



PALMDALE

a place to call home

**CITY COUNCIL MEETING
REVISED
SPECIAL MEETING
SUCCESSOR AGENCY/HOUSING AUTHORITY
INDUSTRIAL DEVELOPMENT AUTHORITY
PALMDALE AIRPORT AUTHORITY/PALMDALE CIVIC AUTHORITY
PALMDALE FINANCING AUTHORITY
CITY COUNCIL CHAMBERS
38300 SIERRA HIGHWAY
SUITE B
PALMDALE, CA 93550
WEDNESDAY, JUNE 29, 2022
5:00 PM
7:00 PM
www.cityofpalmdale.org**

WELCOME

The Council Chamber is open for in-person public comment and seating.

The Mayor and/or one or more members of the City Council may participate virtually in this meeting.

How to observe the meeting virtually:

1. Spectrum local access Channel 27
2. Online live webcast at www.cityofpalmdale.org.

How to Submit Public Comments:

VERBAL PUBLIC COMMENT DURING THE MEETING – ZOOM Number: US: +1 253
215 8782 Webinar ID: 832 3993 9650 Passcode:029585

Webinar attendee link [https://us06web.zoom.us/j/83239939650?](https://us06web.zoom.us/j/83239939650?pwd=bStSY0d5TE5uL0hUZUNuTnRiL3VGdz09)
[pwd=bStSY0d5TE5uL0hUZUNuTnRiL3VGdz09](https://us06web.zoom.us/j/83239939650?pwd=bStSY0d5TE5uL0hUZUNuTnRiL3VGdz09).

Verbal comments are typically limited to three (3) minutes unless otherwise directed by

the chair of the meeting; time limits may be increased or decreased at the meeting.
Public comments submitted will become part of the official meeting record.

The safety and well-being of employees and the public remains the City's top priority. The City of Palmdale appreciates your patience and understanding during these challenging times.

The City Council is making every effort to follow the spirit and intent of the Ralph M. Brown Act and other applicable laws regulating the conduct of public meetings in order to maximize transparency and public access.

In accordance with the Americans with Disabilities Act of 1990, if you require a disability-related modification or accommodation to participate in this meeting, please contact the City Clerk's Office at (661) 267-5151 at least 72 hours prior to the meeting.

If you require oral Spanish translation, please contact the City Clerk's Office at (661) 267-5151 at least 72 hours prior to the meeting.

Your courtesy is requested to help our meetings run smoothly. If you'll be kind enough to follow these simple rules, we can make the best possible use of your time and ours:

- Please refrain from public displays or outbursts, such as unsolicited applause, comments, cheering, foul language or obscenities.
- Any disruptive activities that substantially interfere with the ability of the City Council to carry out its meeting will not be permitted and offenders will be asked to leave the meeting.
- Please turn off/mute your cell phones and mobile devices.

5:00 P.M.

1. MAYOR TO CALL MEETINGS TO ORDER

2. ROLL CALL

MAYOR HOFBAUER, MAYOR PRO TEM LOA,
COUNCILMEMBERS CARRILLO, BISHOP, BETTENCOURT

3. PUBLIC COMMENTS

Pursuant to Government Code section 54954.3, members of the public are provided opportunities to address the City Council. This meeting is a special meeting. Therefore, you may address the Council once per meeting during Public Comments on any matter on the agenda. Please submit a Speaker's Form to the City Clerk **BEFORE** this portion of the meeting begins. As this is a special meeting, comments should not be made on items

not listed on the agenda. To address the Council regarding an item on the agenda, please fill out a Speaker's Form and submit it to the City Clerk **BEFORE** the Mayor announces the item. Each person addressing the Council is customarily given up to three minutes to speak (with double the time allotted to non-English speakers using a translator). The amount of time authorized may be adjusted by the chair. If you wish to provide information to the Council, please present the City Clerk with 7 copies. Otherwise, your materials will simply be added to the administrative record. If you are attending the meeting by phone, please press *9 to "raise your hand." If attending by personal computer, please click the "raise your hand" button. Press *6 to un-mute yourself, state your name and begin speaking.

4. **PRESENTATION BY CITY ATTORNEY**

4.1 CONFERENCE WITH LEGAL COUNSEL - EXISTING LITIGATION

Shanae Smith, Patricia Nevarez, and Michael "Mike" Behen vs. City of Palmdale, et al.

Los Angeles County Superior Court

Case No. 22STCV18219

This closed session is being held pursuant to the authority of California Government Code Section 54956.9(d)(1).

4.2 CONFERENCE WITH LEGAL COUNSEL - EXISTING LITIGATION

Leona Valley Town Council vs. City of Palmdale, et al.

Los Angeles County Superior Court

Case No. 22STCP01932

This closed session is being held pursuant to the authority of California Government Code Section 54956.9(d)(1).

4.3 CONFERENCE WITH LEGAL COUNSEL—ANTICIPATED LITIGATION

Significant exposure to litigation pursuant to Government Code 54956.9(d)(2): 3 potential cases

4.4 PUBLIC EMPLOYEE APPOINTMENT

Title: Interim City Attorney or City Attorney

4.5 CONFERENCE WITH LABOR NEGOTIATORS

City Representatives: Ronda Perez, Interim City Manager and Patricia Nevarez, Human Resources Manager

Position: Interim City Attorney or City Attorney

This Closed Session is being held pursuant to the authority of California

Government Code Section 54957.6.

4.6 CONFERENCE WITH LEGAL COUNSEL—EXISTING LITIGATION

Ricci v. City of Palmdale, et al.

Los Angeles County Superior Court

Case No. 22STCV01269

This closed session is being held pursuant to the authority of California Government Code Section 54956.9(d)(1).

5. **ANNOUNCEMENT BY CITY ATTORNEY**

6. **ADJOURN CLOSED SESSION MEETING**

7:00 P.M.

7. **PLEDGE OF ALLEGIANCE AND MOMENT OF SILENCE IN HONOR OF OUR TROOPS**

8. **ROLL CALL**

MAYOR/CHAIR HOFBAUER, MAYOR PRO TEM/VICE CHAIR/CHAIR PRO TEM LOA, COUNCILMEMBERS/DIRECTORS/MEMBERS/COMMISSIONERS CARRILLO, BISHOP, BETTENCOURT, FRAGA-SAENZ, DENNY

9. **WAIVER OF FULL READING OF RESOLUTION(S) and ORDINANCE(S)**

Staff Recommendation: Move to waive full reading of the Resolution (s) and/or Ordinance(s) to be considered and voted on at this meeting. (Voice Vote - Requires a majority to waive.)

10. **PUBLIC COMMENTS**

Pursuant to Government Code section 54954.3, members of the public are provided opportunities to address the City Council. This meeting is a special meeting. Therefore, you may address the Council once per meeting during Public Comments on any matter on the agenda. Please submit a Speaker's Form to the City Clerk **BEFORE** this portion of the meeting begins. As this is a special meeting, comments should not be made on items not listed on the agenda. To address the Council regarding an item on the agenda, please fill out a Speaker's Form and submit it to the City Clerk **BEFORE** the Mayor announces the item. Each person addressing the Council is customarily given up to three minutes to speak (with double the time allotted to non-English speakers using a translator). The amount of time authorized may be adjusted by the chair. If you wish to provide information to the Council, please present the City Clerk with 7 copies. Otherwise, your materials will simply be added to the administrative record. If you are attending the meeting by phone, please press *9 to "raise your hand." If attending by personal

computer, please click the "raise your hand" button. Press *6 to un-mute yourself, state your name and begin speaking.

11. JOINT PUBLIC HEARING CC/SA/HA/IDA/PAA/PCA/PFA

- 11.1 Public Hearing and Review of Proposed Joint Resolution Nos. CC 2022-066, SA2022-004, PCA 2022-002, HA 2022-001, IDA 2022-001, PAA 2022-001, and PFA 2022-001 approving the Annual Operating and Capital Budget for Fiscal Year 2022-23. (Staff Reference: Director of Finance Samson)

A Joint Resolution of the City Council of the City of Palmdale, the Successor Agency to the Community Redevelopment Agency of the City of Palmdale, the Palmdale Civic Authority, the Housing Authority of the City of Palmdale, the Industrial Development Authority, the Palmdale Airport Authority of the City of Palmdale, and the Palmdale Financing Authority approving and adopting the City of Palmdale's Annual Budget for Fiscal Year 2022-23, and approving revenue and expenditure adjustments to Fiscal Year 2021-22.

1. [Staff Report Proposed Budget FY 2022-23_6.29.22.docx](#)
2. [Reso Adopt Budget FY 2022-23.doc](#)
3. [2022-23 Annual Budget Draft Proposed 6.29.22_Final.pdf](#)

12. ADJOURN HOUSING AUTHORITY

13. PUBLIC HEARING

- 13.1 Public Hearing and Review of Proposed Resolution No. CC 2022-065 for adoption, regarding an updated city wide fee schedule. (Staff Reference: Director of Finance Samson)

Adopt Resolution No. CC 2022-065, A Resolution of the City Council of the City Council of the City of Palmdale restating in its entirety the Palmdale Master Schedule of Fees and repealing Resolution No. CC 2021-057.

1. [_FY_2022-23_Staff_Report_Citywide_Fee_Resolution_Final_JS\(1\).docx](#)
2. [_FY_2022-23_Reso_CC_2022-065_Citywide_Fee_Resolution_Final_1_.doc](#)
3. [Palmdale Fee Schedule_Proposed 06.29.22.pdf](#)

14. ADJOURN



Joint Staff Report

DATE: JUNE 29, 2022

TO: HONORABLE MAYOR AND CITY COUNCIL
HONORABLE CHAIR AND COMMISSIONERS
HONORABLE CHAIR AND MEMBERS
HONORABLE CHAIR AND DIRECTORS

FROM: CITY MANAGER DEPARTMENT
FINANCE DIVISION

DISTRICT: ALL

SUBJECT: PUBLIC HEARING TO ADOPT JOINT RESOLUTION NO. CC 2022-066, SA 2022-004, HA 2022-001, IDA 2022-001, PAA 2022-001, PCA 2022-002 AND PFA 2022-001 APPROVING THE ANNUAL OPERATING AND CAPITAL IMPROVEMENT BUDGET FOR FISCAL YEAR 2022-23.

ISSUE

Public Hearing to adopt Joint Resolution No. CC 2022-066, SA 2022-004, HA 2022-001, IDA 2022-001, PAA 2022-001, PCA 2022-002 and PFA 2022-001, approving the Annual Operating and Capital Improvement Budget for Fiscal Year 2022-23.

RECOMMENDATION

Staff recommends that:

- The City Council, Chairs, Commissioners, Members and Directors conduct a public hearing to adopt Joint Resolution No. CC 2021-058, SA 2021-005, HA 2021-002, IDA 2021-001, PAA 2021-001, PCA 2021-002 and PFA 2021-002, approving the Annual Operating and Capital Improvement Budget for Fiscal Year 2022-23, and approving revenue and expenditure adjustments to Fiscal Year 2021-22;

BACKGROUND

Each year the City is required to adopt a budget for the operation of the City. The budget serves as the City's financial plan for the Fiscal Year beginning July 1 through June 30. It defines City priorities for the provision of services to the community.

According to the Palmdale Municipal Code: Chapter 3.04 Budget Adoption Procedures, the City Manager shall submit a proposed budget to the City Council no later than May 31st of each year. Additionally, the City Council shall conduct a public hearing on the proposed budget before adoption and shall adopt a budget prescribing the spending

policy of the City for the ensuing fiscal year on or before the thirtieth day of June of each year.

On May 11, 2022, the Library Board of Trustees reviewed the proposed budget made a unanimous recommendation to the City Council to approve the proposed Library budget.

On May 12, 2022, the Planning Commission unanimously found that the proposed Capital Improvement Program is consistent with the goals, objectives, and policies of the General Plan.

On May 18, 2022, the City Council was presented with a draft of the proposed Annual Budget for Fiscal Year 2022-23.

On May 25, 2022, the Measure AV Oversight Committee was presented with a draft of the proposed Measure AV budget for FY 2022-23 and provided feedback and a recommendation for approval.

DISCUSSION

Staff is bringing forth the Proposed Budget for Fiscal Year 2022-23 for your review and consideration.

As the City continues to recover from the impacts of Covid-19 pandemic, staff have remained focused and committed to providing quality programs and services to our residents. In alignment with the City's adopted Strategic Plan, below is a list of program highlights planned for FY 2023:

- Reinstated and expanded recreation activities, venues and events
- Community grant programs
- Continued food distribution programs at SAVES
- Investment in infrastructure
- Expansion of illegal dumping and graffiti clean-up efforts
- Housing Element implementation
- Permanent Local Housing Allocation Plan
- Waste Diversion – organics processing to comply with SB 1383
- Emergency management
- Film and Tourism programs
- Enhanced staffing levels to manage programs and to ensure a high level of customer service for our community

PERSONNEL

With the need to maintain and enhance certain services, additions to personnel are necessary. The table below provides a summary of proposed personnel actions:

	FY 2022-23	
Description	Number	Amount
New Positions *	19	\$ 1,675,320
Equity Adjustments	0	\$0
Reclassifications	0	\$0
Title Changes**	4	\$0
Total	19	\$1,675,320

* New positions include two (2) part-time to full-time conversions and three (3) part-time positions.

** There is no change in salary proposed for four (4) positions under *Title Changes*.

Proposed salary and benefits Citywide include:

- 3% (2% COLA and 1% wage increase) to employees;
- City match on employee deferred compensation plan up to \$1,200 per year for all eligible employees;
- Premium pay for qualifying full-time and part-time employees, to be funded by American Rescue Plan Act funds in the amount of \$1.5 million and General Funds in the amount of \$250,000. This one-time payment is proposed in the amount of \$4,000 for eligible full-time employees and \$500 for eligible part-time employees. Prorated rates may apply.
- Premium pay for qualifying Lifeguard staff proposed to be funded by American Rescue Plan Act funds.

In response to the national lifeguard shortage affecting public pools across the country, staff proposes a pay for performance program for summer 2022 using ARPA funds. While City of Palmdale pools remained open during the pandemic to sustain retention and offered additional lifeguard certification classes, Palmdale remains impacted by this national shortage.

Proposed performance program:

Maximum amount of premium pay: \$2,000

Pay is a cumulative amount based on total hours worked:

- o 100 hours - \$500
- o 300 hours - \$500
- o 500 hours - \$500
- o 700 hours - \$500

Eligibly period: Retroactive from May 1, 2022 through September 30, 2022

- Staff is proposing to implement 401A plans for select employees who are impacted by CalPERS limitations. This does not have a fiscal impact in FY 2022-23 proposed budget and would be brought back before Council as necessary to move forward with implementation.

GENERAL FUND

Revenues

1. Property Taxes are anticipated to increase by 4.6% due to property values increasing.
2. Sales Taxes are expected to increase by 4.8% based on economic performance in the City.
3. Charges for services are expected to increase by 35% as a result of Parks & Recreation programs being reinstated, as well as an increase in processing and planning fees.
4. Other revenues are expected to increase dramatically, by 189%, in FY 2023 as a result of a one-time economic development property sale.

Expenditures

1. Salaries and benefits are expected to increase by 3% (2% COLA and 1% wage increase) to employees. Other increases in the General Fund are a result of new positions proposed in FY 2023.
2. LA County Sheriff Contract is expected to increase by 5.5% per the existing contract. The cost of the contract is proposed to be covered by multiple funding sources, including ARPA and Measure AV to relieve some burden from the General Fund. There is no increase in services or change in scope proposed in this budget. Amounts proposed are to maintain existing levels of services.
3. LA County Sheriff Contract Liability is expected to increase by 11.5%, or \$364,200.
4. Transfers to Reserves for FY 2023 include:
 - a. Pension Trust Fund to stabilize fluctuations in CalPERS rates: \$1.25 million
 - b. Fleet maintenance to fund ongoing replacement of the City's fleet: \$250,000
 - c. Information Technology to fund the ongoing upgrade of the City's technology infrastructure: \$250,000
 - d. Drytown Waterpark to fund the ongoing capital costs relating to maintenance and improvements of the park: \$500,000
 - e. Park Development to establish healthy reserves in the event the City chooses to fund large projects in the future: \$2 million

MEASURE AV

Fiscal Year 2022 was the first full year generating revenue through Measure AV. It was initially estimated that Measure AV would generate \$15.5 million in revenues from the $\frac{3}{4}$ cent sales tax that was passed by voters in November 2020, however, sales tax outperformed expectations and is now estimated to generate \$21.9 million for FY

2022. It is expected that Measure AV will generate approximately \$23.1 million in FY 2023, based on economic trends and projections performed by the City's sales tax consultants.

Proposed expenditures under Measure AV fund are outlined by project and/or program in greater detail on the attached budget sheets. Below are some highlights of programs proposed for funding:

1. Public Safety
 - a. Animal Control: \$625,000
 - b. Emergency Management: \$261,670
 - c. Community Compliance: \$1.4 million
 - d. LA County Sheriff Contract: \$8.4 million
2. Infrastructure/CIP
 - a. Safe and Clean Parks: \$9.3 million
 - b. Graffiti Abatement: \$660,000
 - c. CIP – Multi-Year Projects: \$5.8 million
3. Community Programs
 - a. SAVES: \$125,000
 - b. Unhoused Programs: \$100,000
 - c. Senior Programs: \$500,000
 - d. Community Events: \$500,000
 - e. Community Grant Programs: \$2 million
4. Economic Development
 - a. Business retention and partnership programs: \$1.6 million
 - b. Film & Tourism: \$100,000
5. Administrative Costs to support administration of the Fund, and staffing to implement and manage programs: \$131,520

AMERICAN RESCUE PLAN ACT FUNDS (ARPA)

The City of Palmdale received an allocation of \$35.4 million in funds as a result of the American Rescue Plan Act. The City received the first of two disbursements of funds in July 2021, with the second disbursement expected before the end of FY 2022. U.S. Department of Treasury released the *Final Rule* on April 1, 2022, implementing the statutory provisions on eligible and ineligible uses of funds.

In accordance with the *Final Rule*, staff has prepared a proposed budget, as highlighted below. Details can be found on the attachments provided for each category listed.

Expenditures	FY 2022 Projected	FY 2023 Proposed
1. Public Health	\$1,265,400	\$11,610,000

2. Negative Economic Impacts	525,000	2,375,000
3. Services to Disproportionately Impacted Communities	598,100	6,414,300
4. Premium Pay	0	1,500,000
5. Water, Sewer & Broadband Infrastructure	0	500,000
6. Revenue Replacement	2,855,200	184,300
7. Administrative & Other	25,000	197,500
Expenditure Total	\$5,268,700	\$22,781,100

SPECIAL REVENUE FUNDS

Special Revenue and other funds consist of transportation funds, grants, and other forms of restricted funding. Use of money in certain funds are governed by memorandums of understanding, contracts, or law. Required audits are conducted each year to ensure compliance with granting agencies.

One of the largest sources of revenue used by the City to pay for maintenance, repair, and improvement of streets and facilities is transportation funding. These are sales tax revenues that are collected by the State or County and allocated to the City based on a percent of population.

The below table shows the FY 2023 proposed Transportation fund expenditures:

Transportation Funds	FY 2022 Projected	FY 2023 Proposed
Gas Tax Fund	\$13,979,260	\$6,957,430
Prop A Fund	6,044,950	3,567,450
Prop C Fund	9,590,040	2,931,200
Local Transp Fund Art 3	20,000	0
Local Transp Fund Art 8	7,881,220	8,668,190
Measure R Fund	4,410,190	50,000
Measure M Fund	4,756,250	750,000
Expenditure Total	\$46,681,910	\$22,924,270

The City uses these funds specifically to fund street repair maintenance and improvement activities such as traffic engineering, geographical information system software and staffing, bus stop and transportation center maintenance and public works staffing. Depending on the source of funding, balances may carry over from year to year in order to complete larger projects.

CAPITAL IMPROVEMENT PROGRAM

The proposed FY 2023 Capital Improvement budget consists of a variety of projects totaling \$98.8 million. Many of the proposed projects are funded by grants or other restricted funds. It is also important to keep in mind that capital projects are often a multi-year effort, and therefore the budget established will carry through the life of the project and may not be fully expended in the single year shown. The attached schedules provide a comprehensive listing of all previously approved and proposed capital improvement projects.

CONCLUSION

The proposed FY 2022-23 Budget is balanced and represents the City's commitment to the long-term planning and sustainability of programs and services for the community.

FISCAL IMPACT

The Fiscal Year 2022-23 Operating Budget will serve as the financial guideline for program implementation for the year. The proposed annual budget is compliant with all Financial Policies, including the 20% General Fund Reserve Requirement, with a 30% reserve proposed in the budget. It is anticipated that revenues will be sufficient to cover the expenditures proposed.

STRATEGIC PLAN

Goal II: Ensure long-term fiscal health of the City and maintain funding for services.

- B. Manage resources, costs, and liabilities to ensure the City's long-term fiscal health.
- C. Involve and expand engagement to enhance public oversight and transparency.

Prepared by:	Janelle Samson, Director of Finance
Certified as to availability of Funds:	Janelle Samson, Director of Finance
Approved by:	Ronda Perez, Interim City Manager
Approved as to form:	Scott E. Porter, Acting City Attorney

ATTACHMENTS

1. Proposed Annual Budget for Fiscal Year 2022-23.
2. Joint Resolution No. CC 2022-066, SA 2022-004, PCA 2022-002, HA 2022-001, IDA 2022-001, PAA 2022-001, and PFA 2022-001

CITY COUNCIL
SUCCESSOR AGENCY TO THE COMMUNITY REDEVELOPMENT AGENCY
PALMDALE CIVIC AUTHORITY,
HOUSING AUTHORITY
INDUSTRIAL DEVELOPMENT AUTHORITY,
PALMDALE AIRPORT AUTHORITY
AND
PALMDALE FINANCING AUTHORITY
CITY OF PALMDALE, CALIFORNIA

JOINT RESOLUTION NO. CC 2022-066
SUCCESSOR AGENCY TO THE COMMUNITY REDEVELOPMENT AGENCY OF THE
CITY OF PALMDALE RESOLUTION NO. SA 2022-004
PALMDALE CIVIC AUTHORITY RESOLUTION NO. PCA 2022-002
HOUSING AUTHORITY RESOLUTION NO. HA 2022-001
INDUSTRIAL DEVELOPMENT AUTHORITY RESOLUTION NO. IDA 2022-001
PALMDALE AIRPORT AUTHORITY RESOLUTION NO. PAA 2022-001
PALMDALE FINANCING AUTHORITY RESOLUTION NO. PFA 2022-001

A JOINT RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALMDALE, THE SUCCESSOR AGENCY TO THE COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF PALMDALE, THE PALMDALE CIVIC AUTHORITY, THE HOUSING AUTHORITY OF THE CITY OF PALMDALE, THE INDUSTRIAL DEVELOPMENT AUTHORITY, THE PALMDALE AIRPORT AUTHORITY OF THE CITY OF PALMDALE, AND THE PALMDALE FINANCING AUTHORITY APPROVING AND ADOPTING THE CITY OF PALMDALE'S BIENNIAL BUDGET FOR FISCAL YEAR 2021-22 AND FISCAL YEAR 2022-23, AND APPROVING REVENUE AND EXPENDITURE ADJUSTMENTS TO FISCAL YEAR 2020-21.

WHEREAS, in accordance with the City of Palmdale Municipal Code Section 3.04.020, the City Manager shall submit a proposed budget to the City Council no later than May 31st of each year; and,

WHEREAS, the City Manager has submitted a proposed budget to the City Council, the Successor Agency to the Community Redevelopment Agency of the City of Palmdale, the Palmdale Civic Authority, the Housing Authority, the Industrial Development Authority, the Palmdale Airport Authority, and the Palmdale Financing Authority for the Fiscal Year 2022-23 for review, consideration and adoption; and,

WHEREAS, the City Council has caused a public hearing to be held on said budget, as amended, on June 29, 2022, with public notice of the hearing published at least fourteen (14) days prior to said hearing, has further considered the proposed budget, and has made revisions therein; and,

WHEREAS, Section 3.04.101 of the Palmdale Municipal Code requires that the budget prescribing the spending policy of the City for the ensuing fiscal year be adopted on or before the thirtieth day of June each year; and,

WHEREAS, after due consideration and review, the City Council, the Successor Agency to the Community Redevelopment Agency of the City of Palmdale, the Palmdale Civic Authority, the Housing Authority, the Industrial Development Authority, the Palmdale Airport Authority, and the Palmdale Financing Authority find it is in the interest of the health, welfare and safety of the City, its citizens and businesspersons, to adopt the financial plan within the budget for the receipt and expenditure of public monies in Fiscal Year 2022-23; and,

WHEREAS, the City Council has approved a General Fund Operating Reserve Policy of 20% of operating expenditures; and that this Reserve Policy may fall below 20% in an emergency situation such as economic down turns or natural disasters.

NOW, THEREFORE, BE IT RESOLVED, THE CITY COUNCIL OF THE CITY OF PALMDALE, THE SUCCESSOR AGENCY TO THE COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF PALMDALE, THE PALMDALE CIVIC AUTHORITY OF THE CITY OF PALMDALE, THE HOUSING AUTHORITY OF THE CITY OF PALMDALE, THE INDUSTRIAL DEVELOPMENT AUTHORITY OF THE CITY OF PALMDALE, THE PALMDALE AIRPORT AUTHORITY OF THE CITY OF PALMDALE, AND THE PALMDALE FINANCING AUTHORITY OF THE CITY OF PALMDALE DO HEREBY FIND, DETERMINE, RESOLVE AND ORDER AS FOLLOWS:

SECTION 1. The original of the Budget of the City of Palmdale, the Successor Agency to the Community Redevelopment Agency of the City of Palmdale, the Palmdale Civic Authority, the Housing Authority, the Industrial Development Authority, the Palmdale Airport Authority, and the Palmdale Financing Authority for the fiscal year 2022-23, as amended, modified, revised and corrected by the City Council, the Successor Agency to the Community Redevelopment Agency of the City of Palmdale, the Palmdale Civic Authority, the Housing Authority, the Industrial Development Authority, the Palmdale Airport Authority, and the Palmdale Financing Authority shall be placed on file in the office of the City Clerk and shall be open to public inspection.

SECTION 2. The City of Palmdale, the Successor Agency to the Community Redevelopment Agency of the City of Palmdale, the Palmdale Civic Authority, the Housing Authority, the Industrial Development Authority, the Palmdale Airport Authority, and the Palmdale Financing Authority are approving all the adjustments to the fiscal year 2021-22 revenues and expenditures as presented in the fiscal year 2022-23 Annual Budget document.

SECTION 3. The Budget of the City of Palmdale, the Successor Agency to the Community Redevelopment Agency of the City of Palmdale, the Palmdale Civic Authority, the Housing Authority, the Industrial Development Authority, the Palmdale

Airport Authority, and the Palmdale Financing Authority for fiscal year 2022-23 as amended, modified, revised, and corrected by the City Council, the Successor Agency to the Community Redevelopment Agency of the City of Palmdale, the Palmdale Civic Authority, the Housing Authority, the Industrial Development Authority, the Palmdale Airport Authority, and the Palmdale Financing Authority is hereby approved and adopted. The Budget is subject to the requirements of Article XIII B of the California Constitution.

SECTION 4. The Authorized Positions and Classification and Pay Plans as amended and incorporated in the budget document are hereby approved and adopted.

SECTION 5. That the Chief Financial Officer/City Treasurer is authorized to expend in accordance with the laws of the State of California and the law and Charter of the City of Palmdale on behalf of the City Council new appropriations as stated in the "Adopted Annual Budget for Fiscal Year 2022-23," attached hereto and incorporated herein by reference.

SECTION 6. That the Chief Financial Officer/City Treasurer is authorized to validate, sign and pay all legal and contractual obligations of the City, including City Departments and agencies with check warrants up to the amounts appropriated in this budget.

SECTION 7. The Director of Finance or Finance Manager shall have the authority to receive, up to \$50,000, on behalf of the City, any and all donations and make the appropriate entries into the City financial records to enable the City to spend the donation on the purpose for which it was intended without presenting each item to the City Council for approval. These donations, received throughout the fiscal year by various departments from members of the community for a variety of purposes, are obligated and not discretionary. All donations more than such amount shall be approved by the City Council, the Successor Agency to the Community Redevelopment Agency of the City of Palmdale, the Palmdale Civic Authority, the Housing Authority, the Industrial Development Authority, the Palmdale Airport Authority, and the Palmdale Financing Authority.

SECTION 8. That at the conclusion of fiscal year ending June 30, 2022, certain purchase order will exist as outstanding encumbrances representing contractual obligations or previously budgeted funds. In addition, budgeted funds for certain items or projects in various stages of acquisition or development have previously been approved or will be approved by City Council to be carried forward to fiscal year 2022-23 as Continuing Appropriations. The Outstanding Encumbrances and Continuing Appropriations shall be deemed to be re-budgeted as an addition to the budget amounts previously set forth in the Resolution.

SECTION 9. The Successor Agency to the Community Redevelopment Agency of the City of Palmdale and the Housing Authority of the City of Palmdale, in its capacity as the entity assuming the housing functions of the former Redevelopment Agency, find and determine that the planning and administrative expenses set forth in the Budget to be paid from the Authority's Low and Moderate Income Housing Asset Fund, which was established pursuant to Section 9 of Assembly Bill 1484 (Health and Safety Code section 34176(d)), are necessary for the production, improvement or preservation of low-and moderate-income housing.

SECTION 10. Without prior approval of the City Council, the Successor Agency to the Community Redevelopment Agency of the City of Palmdale, the Palmdale Civic Authority, the Housing Authority, Industrial Development Authority, Palmdale Airport Authority, or the Palmdale Financing Authority, the City Manager/Executive Director/Secretary shall have authority to transfer up to \$100,000.00 within the same fund, but not from fund to fund, except for shifts in appropriations relating to personnel. Any transfer of more than such amount shall be approved by the City Council, the Successor Agency to the Community Redevelopment Agency of the City of Palmdale, the Palmdale Civic Authority, the Housing Authority, the Industrial Development Authority, the Palmdale Airport Authority, and the Palmdale Financing Authority. A transfer from fund to fund in any amount, except as relates to personnel, shall be likewise approved by the City Council, the Successor Agency to the Community Redevelopment Agency of the City of Palmdale, the Palmdale Civic Authority, the Housing Authority, Industrial Development Authority, the Palmdale Airport Authority, or the Palmdale Financing Authority.

SECTION 11. That the City Council hereby approves the Capital Improvement Plan for Fiscal Year 2022-23, hereby accepts the Planning Commission's determination on May 12, 2022, that the Fiscal Year 2022-23 capital projects are consistent with the General Plan of the City of Palmdale.

SECTION 12. The City Clerk shall certify to the adoption of this resolution.

PASSED, APPROVED and ADOPTED this 29th day of June, 2022.

Approved as to form:

Steven D. Hofbauer, Mayor
Chair

ATTEST:

Scott E. Porter, Acting City Attorney
General Council/Authority Attorney

Shanae S. Smith, City Clerk
Agency Secretary/Authority Secretary

I, Shanae S. Smith, City Clerk of Palmdale, California, do hereby certify that the foregoing resolution was duly passed, approved, and adopted by the City Council of the City of Palmdale at a regular meeting of said Council held on the 29th day of June, 2022 by the following roll call vote:

AYES: _____

NOES: _____

ABSTAIN: _____ ABSENT: _____

Date: _____
Shanae S. Smith, City Clerk



ANNUAL BUDGET

FISCAL YEAR 2022-2023



CITY OF PALMDALE
FIVE YEAR GENERAL FUND AND CONSOLIDATED FUNDS PROJECTION

					YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
	FY 2021 Actuals	FY 2022 Actuals YTD	FY 2022 Adopted	FY 2022 Year End Projection	FY 2023 Proposed	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
1 BEGINNING FUND BALANCE	66,410,555	58,501,265	58,501,265	58,501,265	51,105,535	59,082,725	59,469,835	56,026,345	51,049,725
2 REVENUES/TRANSFERS IN									
3 Property Tax	26,746,121	12,833,776	25,425,800	25,606,800	26,790,360	27,594,070	28,421,890	29,274,550	30,152,790
4 Sales And Use Tax	25,117,182	11,195,939	23,049,000	27,578,280	28,894,710	29,472,600	30,062,050	30,663,290	31,276,560
5 Transient Occupancy Tax	4,667,137	3,668,162	4,192,500	4,750,000	4,800,000	4,896,000	4,993,920	5,093,800	5,195,680
6 Franchise Fees	6,071,308	2,304,667	5,819,800	5,819,800	5,880,500	5,939,310	5,998,700	6,058,690	6,119,280
7 Use Of Property	1,538,807	1,080,291	3,238,400	3,067,960	3,257,600	3,322,750	3,389,210	3,456,990	3,526,130
8 License And Permits	3,739,501	3,185,364	4,883,700	4,133,700	4,418,700	4,507,070	4,597,210	4,689,150	4,782,930
9 Charges For Services	2,515,514	660,840	801,500	1,049,920	1,397,530	1,467,410	1,540,780	1,617,820	1,698,710
10 Development Charges For Services	2,217,462	1,582,986	1,438,200	2,059,100	2,033,000	2,093,990	2,156,810	2,221,510	2,288,160
11 Fines And Forfeitures	589,757	214,569	487,400	669,900	639,400	652,190	665,230	678,530	692,100
12 Other Revenue	3,417,979	2,616,126	4,061,600	4,477,310	12,536,100	8,061,600	5,561,600	5,561,600	5,561,600
13 Capital Lease Proceeds	518,836	0	0	0	0	0	0	0	0
14 Transfer In	18,945,326	2,071,308	20,060,600	12,903,740	12,572,200	12,441,200	12,441,200	12,441,200	12,441,200
15 Total Revenues	96,084,929	41,414,030	93,458,500	92,116,510	103,220,100	100,448,190	99,828,600	101,757,130	103,735,140
16 EXPENDITURES/TRANSFERS OUT									
17 Salaries	14,572,949	9,977,788	14,309,800	17,250,960	18,546,610	19,103,010	19,676,100	20,266,380	20,874,370
18 Benefits	5,382,452	4,515,674	6,723,820	7,659,080	8,274,870	8,523,120	8,778,810	9,129,960	9,495,160
19 Organizational Development	274,556	196,070	654,300	569,670	685,810	680,000	680,000	680,000	680,000
20 Operating (materials, supplies)	5,523,825	3,896,472	7,725,600	9,526,660	10,403,740	11,444,110	11,787,430	12,141,050	12,505,280
21 Contract Services	9,465,144	5,069,491	12,387,950	12,173,870	14,041,490	14,322,320	14,608,770	14,900,950	15,198,970
22 Capital Outlay	1,801,245	874,033	10,232,030	3,546,500	1,153,880	100,000	100,000	100,000	100,000
23 County Contracts - Law Enforcement	25,272,116	11,203,272	26,124,500	19,172,500	16,077,800	21,709,580	22,903,610	24,163,310	25,492,290
24 County Contracts - Liability	2,711,754	1,608,376	3,166,700	3,166,700	3,530,900	3,936,950	4,389,700	4,894,520	5,457,390
25 County Contracts - Animal Control	604,986	567,716	500,000	960,000	1,020,000	800,000	800,000	800,000	800,000
26 Utilities	1,980,217	1,235,126	2,457,000	2,506,420	2,540,470	2,642,090	2,747,770	2,857,680	2,971,990
27 Debt Service	6,104,295	2,846,518	6,301,500	6,301,500	6,349,900	6,349,900	6,349,900	6,349,900	6,349,900
28 Transfers Out/Internal Svc Alloc.	3,550,681	186	6,911,000	12,428,380	8,367,440	8,200,000	8,200,000	8,200,000	8,200,000
29 Transfer Out to Reserves	26,750,000	-	3,500,000	4,250,000	4,250,000	2,250,000	2,250,000	2,250,000	2,250,000
30 Total Expenditures	103,994,220	41,990,721	100,994,200	99,512,240	95,242,910	100,061,080	103,272,090	106,733,750	110,375,350
31 Surplus/(Deficit) (Revenue - Expenditures)	(7,909,290)	(576,692)	(7,535,700)	(7,395,730)	7,977,190	387,110	(3,443,490)	(4,976,620)	(6,640,210)
32 FUND BALANCE BEFORE RESERVES/RESTRICTION	58,501,265	57,924,573	50,965,565	51,105,535	59,082,725	59,469,835	56,026,345	51,049,725	44,409,515
33 20 % Reserve Requirement (30% Recommended)	20,798,844			19,902,448	28,572,873	30,018,324	20,654,418	21,346,750	22,075,070
34 Restricted, Nonspendable and Assigned	26,770,019			26,770,019	26,770,019	25,000,000	25,000,000	25,000,000	25,000,000
35 ENDING AVAILABLE BALANCE	10,932,402		50,965,565	4,433,068	3,739,833	4,451,511	10,371,927	4,702,975	(2,665,555)

CITY OF PALMDALE
PROJECTED FUND BALANCE
FISCAL YEAR 2022

Fund	Fund Description	FY 2022 Beginning Available Fund Balance	FY 2022 Revenues	FY 2022 Operating Expenditures	FY 2022 Capital Expenditures	Reserve Requirement	FY 2022 Projected Ending Available Fund Balance
101, 150,							
151, 350	General Fund	31,731,246	92,116,510	96,158,610	3,353,630	19,902,448	4,433,068
153	Information Technology	3,769,357	6,216,430	5,966,430	-	4,000,000	19,357
154	Fleet Maintenance	2,250,000	2,894,500	2,624,500	-	2,500,000	20,000
155	Capital Improvement Fund	-	-	-	-	-	-
156	Public Art Fund	1,000,000	50,000	51,300	185,000	-	813,700
157	Measure AV	5,036,301	21,945,000	11,228,180	2,072,930	1,330,111	12,350,080
158	American Rescue Funds	-	35,455,350	3,018,300	2,250,400	-	30,186,650
200	Peg Fund	525,876	358,100	314,100	-	-	569,876
201	Gas Tax Fund	11,846,336	4,313,340	7,074,560	6,904,700	-	2,180,416
202	Public Safety Fund	270,528	150,500	150,000	-	-	271,028
203	Prop A Fund	8,244,786	3,195,200	2,897,100	3,147,850	-	5,395,036
204	Prop C Fund	13,740,992	2,650,500	582,800	9,007,240	-	6,801,452
204 Grant	Prop C Grant Funds	-	7,508,390	-	7,508,390	-	-
205	Air Quality Improvement Fund	43,218	50,000	-	-	-	93,218
206	Local Transp Fund Art 3	57,523	114,800	-	20,000	-	152,323
207	Local Transp Fund Art 8	1,110,118	6,771,100	2,637,480	5,243,740	-	(2)
208	Measure R Fund	6,048,370	1,994,100	-	4,410,190	-	3,632,280
208 Grant	Measure R Grant Funds	-	50,169,810	-	50,169,810	-	-
209	Measure M Fund	5,564,759	2,241,700	-	4,756,250	-	3,050,209
209 Grant	Measure M Grant Funds	-	8,471,600	-	8,471,600	-	-
210	Road Maint & Rehab Acct Fund	2,557,472	3,236,680	-	4,824,650	-	969,502
211	Measure A La County Parks	-	2,043,550	-	2,043,550	-	-
220	Park Development Fund	7,838,830	5,010,000	231,700	6,064,020	-	6,553,110
221	Traffic Impact Fund	2,794,728	955,000	861,300	1,779,550	-	1,108,878
222	Amargosa Drainage Fund	379,034	130,000	57,900	358,440	-	92,694
223	Anaverde Drainage Fund	(3,785,908)	715,000	81,000	436,620	-	(3,588,528)
224	Portal Ridge Drainage Fund	(9,238)	36,000	6,000	468,700	-	(447,938)
225	Pearland Drainage Fund	10,289,513	1,226,700	6,000	3,244,200	-	8,266,013
226	Littlerock Drainage Fund	61,373	500	6,000	50,000	-	5,873
227	Fire Facilities Impact Fund	7,500,135	510,000	25,500	-	-	7,984,635
228	Sewer Upgrade Fund	522,114	-	-	462,890	-	59,224
229	Public Facilities Fund	980,568	300,500	-	844,470	-	436,598
230	Big Rock Drainage Fund	18,262	500	6,000	75,630	-	(62,868)
240	Federal Funds Fund	(360,117)	10,244,130	127,470	6,113,100	-	3,643,443
241	State Grants Fund	(380,055)	9,662,180	298,930	8,977,990	-	5,205
242	Misc Grant/Developer Contrib	3,007,555	4,717,830	149,660	5,778,850	-	1,796,875
243	Federal Home Program	7,665,564	1,789,950	1,904,340	-	-	7,551,174
244	Federal Jobs Programs	(37,150)	122,100	82,100	-	-	2,850
245	HOME ARP Fund	-	5,000	5,000	-	-	-
250	Park Assessments Fund	3,292,354	2,856,800	2,542,700	1,155,900	-	2,450,554
251	Landscape Maintenance Fund	13,072,360	6,348,900	6,532,410	1,087,790	-	11,801,060
252	Street Lighting Assmnt Distr	2,799,639	1,143,100	806,350	-	-	3,136,389
253	Drainage Benefit Assessment	1,191,775	133,300	47,200	-	-	1,277,875
254	Sewer Maint Assessment Dist	25,515,289	6,582,100	4,860,160	9,021,240	7,654,587	10,561,402
255	Street Light County District	14,108,688	3,227,500	3,501,500	97,500	-	13,737,188
256	Street Light Dist #2 Anaverde	787,169	162,200	169,900	-	-	779,469
257	Street Light Dist #3 Ritter	318,254	63,700	85,800	-	-	296,154
260	Solid Waste	150,368	835,790	303,000	-	-	683,158
270	Library Fund	-	-	-	-	-	-
280	CDBG Fund	2,333,586	5,846,740	3,764,420	2,257,720	-	2,158,186
281	Saves Grant Fund	(33,173)	100,860	37,040	-	-	30,647
282	Saves Prgm Assistance Fund	-	-	-	-	-	-
291	Housing Authority Fund	216,348	91,100	72,680	-	-	234,768
292	Housing Facilities Fund	(5,081,605)	7,617,800	7,270,220	-	-	(4,734,025)
293	Housing Asset Fund	50,817,164	2,649,990	9,378,670	-	-	44,088,484
300	Water Park	3,169,980	3,898,170	1,707,060	-	512,118	4,848,972
350	Palmdale CCA	(901,836)	1,615,640	713,800	-	142,760	(142,756)
460	Successor Agency	12,008,165	63,251,300	64,781,700	-	-	10,477,765
480	Ad88-1 10Th St West Improv	236,213	381,800	-	302,000	-	316,013
481	Ad90-2 7Th St West Improvement	326,017	400,000	-	58,820	-	667,197
482	Cfd 2003-1 Improvement Fund	13,092	-	-	-	-	13,092
483	Cfd91-1 Sierra Gateway Improv	153,365	-	-	-	-	153,365
484	Cfd93-1 Ritter Ranch Impr Fund	2,589,206	-	-	-	-	2,589,206
520	Debt Svc-Pca 1999 Cop \$12.3M	10,227	-	-	-	-	10,227
522	Debt Svc-Sgnl&St Light Impr	-	-	-	-	-	-
523	Debt Svc-Pwr Pl Land \$19.9 Cop	-	1,501,200	1,491,800	-	-	9,400
524	Debt Svc-Revenue Bonds	1,070,645	10,000	-	-	-	1,080,645

CITY OF PALMDALE
PROJECTED FUND BALANCE
FISCAL YEAR 2022

Fund	Fund Description	FY 2022 Beginning Available Fund Balance	FY 2022 Revenues	FY 2022 Operating Expenditures	FY 2022 Capital Expenditures	Reserve Requirement	FY 2022 Projected Ending Available Fund Balance
525	Debt Svc-Pfa	1	2,485,100	2,484,900	-		201
580	Opeb Fiduciary Trust Funds	5,226,443	374,000	395,000	-		5,205,443
710	Palmdale Community Foundation	247,725	275,010	58,180	225,000		239,555
730	Ad88-1 10Th St West Redemption	76,851	5,000	-	-		81,851
732	Ad90-2 7Th St West Redemption	(12,098)	13,000	-	-		902
733	Ad87-1 Rancho Vista Rdmp Fund	131,993	2,000	-	-		133,993
734	Cfd03-1 Anaverde Redemption	1,910,863	1,579,900	1,529,400	-		1,961,363
735	Cfd 2005-1 Redemption Fund	1,605,900	1,279,000	1,152,800	-		1,732,100
736	Cfd91-1 Sierra Gateway Redempt	(38,388)	178,800	63,400	-		77,012
737	Ad91-2 52Nd St West Redemption	23,587	400	-	-		23,987
738	Cfd93-1 Ritter Ranch Rdmp Fnd	276,750	2,000	42,900	-		235,850
739	Ad 2006-01 Godde Hill Rdmp Fd	307,149	149,100	135,000	-		321,249
740	Cfd16-1 Joshua Ranch Wtr Rdmp	1,843,009	802,800	780,700	-		1,865,109
Total		270,947,001	401,621,010	250,547,150	163,230,360	35,899,264	222,891,237

CITY OF PALMDALE
ESTIMATED FUND BALANCE
FISCAL YEAR 2023

Fund	Fund Description	FY 2023 Beginning Available Fund Balance	FY 2023 Revenues	FY 2023 Operating Expenditures	FY 2023 Capital Expenditures	Reserve Requirement	FY 2023 Projected Ending Available Fund Balance
101, 150,							
151, 350	General Fund	24,335,516	103,220,100	94,482,910	760,000	28,572,873	3,739,833
153	Information Technology	4,019,357	4,448,420	4,198,420	-	4,000,000	269,357
154	Fleet Maintenance	2,520,000	3,138,680	2,868,680	-	2,500,000	290,000
155	Capital Improvement Fund	-	-	-	-	-	-
156	Public Art Fund	813,700	276,810	116,880	230,000	-	743,630
157	Measure AV	13,680,191	23,116,000	18,114,780	13,876,580	3,199,136	1,605,695
158	American Rescue Funds	30,186,650	-	12,711,100	10,270,000	-	7,205,550
200	Peg Fund	569,876	358,100	226,600	-	-	701,376
201	Gas Tax Fund	2,180,416	4,777,040	6,457,430	500,000	-	26
202	Public Safety Fund	271,028	150,500	150,000	-	-	271,528
203	Prop A Fund	5,395,036	3,837,710	3,023,400	544,050	-	5,665,296
204	Prop C Fund	6,801,452	3,183,390	581,200	2,350,000	-	7,053,642
204 Grant	Prop C Grant Funds	-	-	-	-	-	-
205	Air Quality Improvement Fund	93,218	50,000	-	-	-	143,218
206	Local Transp Fund Art 3	152,323	146,930	-	-	-	299,253
207	Local Transp Fund Art 8	(2)	8,668,200	2,978,210	5,689,980	-	8
208	Measure R Fund	3,632,280	2,393,790	-	50,000	-	5,976,070
208 Grant	Measure R Grant Funds	-	43,045,000	-	43,045,000	-	-
209	Measure M Fund	3,050,209	2,694,630	-	750,000	-	4,994,839
209 Grant	Measure M Grant Funds	-	550,000	-	550,000	-	-
210	Road Maint & Rehab Acct Fund	969,502	3,561,650	-	3,557,660	-	973,492
211	Measure A La County Parks	-	2,000,000	-	2,000,000	-	-
220	Park Development Fund	6,553,110	3,010,000	150,000	6,617,000	2,000,000	796,110
221	Traffic Impact Fund	1,108,878	955,000	867,100	100,000	-	1,096,778
222	Amargosa Drainage Fund	92,694	155,000	57,900	-	-	189,794
223	Anaverde Drainage Fund	(3,588,528)	705,000	81,000	-	-	(2,964,528)
224	Portal Ridge Drainage Fund	(447,938)	36,000	6,000	-	-	(417,938)
225	Pearland Drainage Fund	8,266,013	755,300	6,000	360,000	-	8,655,313
226	Littlerock Drainage Fund	5,873	500	6,000	-	-	373
227	Fire Facilities Impact Fund	7,984,635	660,000	33,000	-	-	8,611,635
228	Sewer Upgrade Fund	59,224	-	-	-	-	59,224
229	Public Facilities Fund	436,598	450,500	-	355,000	-	532,098
230	Big Rock Drainage Fund	(62,868)	500	6,000	-	-	(68,368)
240	Federal Funds Fund	3,643,443	-	-	-	-	3,643,443
241	State Grants Fund	5,205	2,030,340	1,975,340	50,000	-	10,205
242	Misc Grant/Developer Contrib	1,796,875	1,653,500	59,230	1,558,000	-	1,833,145
243	Federal Home Program	7,551,174	400,000	408,660	-	-	7,542,514
244	Federal Jobs Programs	2,850	79,700	79,300	-	-	3,250
245	HOME ARP Fund	-	2,088,970	2,089,350	-	-	(380)
250	Park Assessments Fund	2,450,554	2,913,200	2,763,500	100,000	-	2,500,254
251	Landscape Maintenance Fund	11,801,060	6,505,600	7,187,600	-	-	11,119,060
252	Street Lighting Assmnt Distr	3,136,389	1,133,500	948,390	-	-	3,321,499
253	Drainage Benefit Assessment	1,277,875	136,000	49,340	-	-	1,364,535
254	Sewer Maint Assessment Dist	18,215,989	6,694,300	5,331,960	4,000,000	5,464,797	10,113,532
255	Street Light County District	13,737,188	3,227,500	3,767,940	-	-	13,196,748
256	Street Light Dist #2 Anaverde	779,469	162,200	179,780	-	-	761,889
257	Street Light Dist #3 Ritter	296,154	63,700	95,560	-	-	264,294
260	Solid Waste	683,158	412,000	753,050	-	-	342,108
270	Library Fund	-	-	-	-	-	-
280	CDBG Fund	2,158,186	1,723,100	1,626,460	347,000	-	1,907,826
281	Saves Grant Fund	30,647	40,000	40,000	-	-	30,647
282	Saves Prgm Assistance Fund	-	-	-	-	-	-
291	Housing Authority Fund	234,768	92,200	80,230	-	-	246,738
292	Housing Facilities Fund	(4,734,025)	7,839,970	8,016,430	-	-	(4,910,485)
293	Housing Asset Fund	44,088,484	2,542,150	3,800,160	-	-	42,830,474
300	Water Park	5,361,090	1,752,500	1,723,510	-	517,053	4,873,027
350	Palmdale CCA	4	25,535,730	23,983,400	-	766,072	786,262
460	Successor Agency	10,477,765	63,150,300	63,235,500	-	-	10,392,565
480	Ad88-1 10Th St West Improv	316,013	-	-	-	-	316,013
481	Ad90-2 7Th St West Improvement	667,197	-	-	-	-	667,197
482	Cfd 2003-1 Improvement Fund	13,092	-	-	-	-	13,092
483	Cfd91-1 Sierra Gateway Improv	153,365	-	-	-	-	153,365
484	Cfd93-1 Ritter Ranch Impr Fund	2,589,206	-	-	-	-	2,589,206
520	Debt Svc-Pca 1999 Cop \$12.3M	10,227	-	-	-	-	10,227
522	Debt Svc-Sgnl&St Light Impr	-	-	-	-	-	-
523	Debt Svc-Pwr Pl Land \$19.9 Cop	9,400	1,500,900	1,491,500	-	-	18,800
524	Debt Svc-Revenue Bonds	1,080,645	10,000	-	-	-	1,090,645

CITY OF PALMDALE
ESTIMATED FUND BALANCE
FISCAL YEAR 2023

Fund	Fund Description	FY 2023 Beginning Available Fund Balance	FY 2023 Revenues	FY 2023 Operating Expenditures	FY 2023 Capital Expenditures	Reserve Requirement	FY 2023 Projected Ending Available Fund Balance
525	Debt Svc-Pfa	201	2,560,200	2,551,300	-		9,101
580	Opeb Fiduciary Trust Funds	5,205,443	374,000	395,000	-		5,184,443
710	Palmdale Community Foundation	239,555	60,700	189,230	-		111,025
730	Ad88-1 10Th St West Redemption	81,851	5,000	-	-		86,851
732	Ad90-2 7Th St West Redemption	902	3,000	-	-		3,902
733	Ad87-1 Rancho Vista Rdmp Fund	133,993	2,000	-	-		135,993
734	Cfd03-1 Anaverde Redemption	1,961,363	1,586,400	1,537,700	-		2,010,063
735	Cfd 2005-1 Redemption Fund	1,732,100	1,275,300	962,900	-		2,044,500
736	Cfd91-1 Sierra Gateway Redempt	77,012	87,660	164,670	-		2
737	Ad91-2 52Nd St West Redemption	23,987	400	-	-		24,387
738	Cfd93-1 Ritter Ranch Rdmp Fnd	235,850	2,000	51,440	-		186,410
739	Ad 2006-01 Godde Hill Rdmp Fd	321,249	150,000	143,420	-		327,829
740	Cfd16-1 Joshua Ranch Wtr Rdmp	1,865,109	818,700	797,200	-		1,886,609
Total		258,790,505	354,957,470	283,601,660	97,660,270	47,019,931	185,466,114

CITY OF PALMDALE
FY 2023 PROPOSED BUDGET
REVENUES-ALL FUNDS (Actuals through Q3 FY22)

	Category	2021 Actuals	2022 Actuals YTD	2022 Year End Projection	FY 2023 Proposed	\$ Chg	% Chg
60	PROPERTY TAXES	93,917,724	12,833,776	88,916,200	89,998,760	1,082,560	1.2%
61	SALES & USE TAXES	40,336,692	29,881,442	59,514,780	64,030,230	4,515,450	7.6%
62	OTHER TAXES	6,180,861	4,046,217	7,265,020	8,052,690	787,670	10.8%
63	TRANSIENT OCC TAX	4,667,137	3,668,162	4,750,000	4,800,000	50,000	1.1%
64	FRANCHISE FEES	6,659,556	2,439,242	6,177,900	6,238,600	60,700	1.0%
65	SUBVENTIONS & GRANTS	13,694,692	21,226,774	136,467,950	58,783,440	(77,684,510)	-56.9%
66	DEVELOPER CONTRIB	18,950	51,380	55,800	80,400	24,600	44.1%
67	COUNTY CONTRIB	340,695	182,299	2,430,610	3,738,000	1,307,390	53.8%
68	STATE CONTRIBUTIONS	-	-	1,000	2,000	1,000	100.0%
69	OTHER AGENCY CONTRIB	2,247,348	743,829	4,690,170	242,500	(4,447,670)	-94.8%
71	USE OF PROPERTY	9,961,379	12,121,912	13,801,310	13,161,270	(640,040)	-4.6%
72	FAIR VALUE OF INVEST	(508,020)	-	10,000	10,000	-	0.0%
75	PARK DEVELOPMENT FEE	1,823,872	1,370,891	1,000,000	1,000,000	-	0.0%
76	DRAINAGE FEES	1,347,273	1,430,211	1,467,000	1,012,000	(455,000)	-31.0%
78	TRAFFIC IMPACT FEES	806,342	672,711	950,000	950,000	-	0.0%
79	FACILITY IMPACT FEE	1,380,206	759,530	800,000	1,100,000	300,000	37.5%
80	LICENSES AND PERMITS	3,849,289	3,232,681	4,228,500	4,514,100	285,600	6.8%
81	CHRGs FOR SERVICES	8,336,245	3,024,293	7,499,500	33,305,360	25,805,860	344.1%
82	DEV CHRGs FOR SVCS	2,217,462	1,611,044	2,109,100	2,309,810	200,710	9.5%
83	FINES & FORFEITURES	819,268	362,453	844,100	813,600	(30,500)	-3.6%
84	SPECIAL ASSESSMENTS	23,132,467	11,175,521	22,767,000	23,081,000	314,000	1.4%
90	OTHER - REVENUE	3,719,234	2,754,067	5,313,060	13,149,550	7,836,490	147.5%
93	BOND PROCEEDS (OFS)	24,027,900	-	-	-	-	0.0%
95	GN/LS-SALE OF ASSET	594,783	15,677	116,440	-	(116,440)	-100.0%
97	CAPITAL LEASE PROCEE	518,836	-	-	-	-	0.0%
98	TRANSFERS IN	35,284,743	2,071,308	14,402,040	9,707,960	(4,694,080)	-32.6%
	TRANSFERS IN - RSV	26,750,000	-	3,000,000	3,000,000	-	0.0%
	TRANSFERS IN - INTERNAL SVC ALLOC	2,937,340	-	8,590,930	7,067,100	(1,523,830)	-17.7%
	TRANSFERS IN - ADMIN FEES	2,183,140	-	3,090,700	3,448,900	358,200	11.6%
	TRANSFERS IN - DEBT SVC	409,136	567,124	1,361,900	1,360,200	(1,700)	-0.1%
Grand Total		317,654,551	116,242,545	401,621,010	354,957,470	(46,663,540)	-11.6%

CITY OF PALMDALE
FY 2023 PROPOSED BUDGET
REVENUES-GENERAL FUND (Actuals through Q3 FY22)

	Category	2021 Actuals	2022 Actuals YTD	2022 Year End Projection	FY 2023 Proposed	\$ Chg	% Chg
60	PROPERTY TAXES	26,746,121	12,833,776	25,606,800	26,790,360	1,183,560	4.6%
61	SALES & USE TAXES	25,117,182	11,195,939	27,578,280	28,894,710	1,316,430	4.8%
63	TRANSIENT OCC TAX	4,667,137	3,668,162	4,750,000	4,800,000	50,000	1.1%
64	FRANCHISE FEES	6,071,308	2,304,667	5,819,800	5,880,500	60,700	1.0%
65	SUBVENTIONS & GRANTS	166,800	15,995	16,000	-	(16,000)	-100.0%
69	OTHER AGENCY CONTRIB	32,250	23,250	200,000	200,000	-	0.0%
71	USE OF PROPERTY	1,472,718	1,080,291	3,067,960	3,257,600	189,640	6.2%
72	FAIR VALUE OF INVEST	66,088	-	-	-	-	0.0%
80	LICENSES AND PERMITS	3,739,501	3,185,364	4,133,700	4,418,700	285,000	6.9%
81	CHRGs FOR SERVICES	2,515,514	660,840	1,035,520	1,397,530	362,010	35.0%
82	DEV CHRGs FOR SVCS	2,217,462	1,582,986	2,059,100	2,033,000	(26,100)	-1.3%
83	FINES & FORFEITURES	589,757	214,569	669,900	639,400	(30,500)	-4.6%
90	OTHER - REVENUE	3,218,929	2,576,881	4,261,310	12,336,100	8,074,790	189.5%
97	CAPITAL LEASE PROCEE	518,836	-	-	-	-	0.0%
98	TRANSFERS IN	5,762,185	2,071,308	8,211,800	9,123,300	911,500	11.1%
	TRANSFERS IN - RSV	11,000,000	-	-	-	-	0.0%
	TRANSFERS IN - ADMIN FEES	2,183,140	-	3,090,700	3,448,900	358,200	11.6%
Grand Total		96,084,929	41,414,030	90,500,870	103,220,100	12,719,230	14.1%

CITY OF PALMDALE
FY 2023 PROPOSED BUDGET
EXPENDITURES-ALL FUNDS (Actuals through Q3 FY22)

	Category	2021 Actuals	2022 Actuals YTD	2022 Year End Projection	FY 2023 Proposed	\$ Chg	% Chg
10	SALARIES	22,646,286	16,180,960	27,177,690	31,735,910	4,558,220	16.8%
11	BENEFITS	9,557,979	7,489,752	12,596,560	14,190,800	1,594,240	12.7%
15	ORG DEVELOPMENT	329,539	252,323	717,150	871,210	154,060	21.5%
20	OPERATING EXP	10,270,551	5,863,915	18,511,900	27,330,110	8,818,210	47.6%
21	CONTRACT SERVICES	18,412,623	9,841,995	25,574,250	55,167,510	29,593,260	115.7%
22	SOFTWARE	993,141	800,504	4,461,900	2,856,980	(1,604,920)	-36.0%
23	CAPITAL OUTLAY	271,252	117,219	512,700	495,750	(16,950)	-3.3%
24	COUNTY CONTRACTS	28,598,876	17,154,184	30,851,160	33,730,160	2,879,000	9.3%
25	UTILITIES	5,410,528	3,116,126	7,157,850	7,578,630	420,780	5.9%
26	PROGRAM EXP	751,041	1,269,477	10,061,290	3,563,200	(6,498,090)	-64.6%
30	INTER-GOV SHARING	52,352,254	-	52,252,400	50,626,900	(1,625,500)	-3.1%
40	CAPITAL	24,706,100	14,376,963	166,896,930	101,944,870	(64,952,060)	-38.9%
50	DEBT SERVICE	50,258,482	7,609,821	26,616,960	26,640,440	23,480	0.1%
55	CONTINGENCY	19,250	-	20,000	20,000	-	0.0%
57	SECTION 115 TRUST	-	-	1,250,000	1,250,000	-	0.0%
59	TRANSFERS OUT	35,284,793	2,071,308	14,402,040	9,707,960	(4,694,080)	-32.6%
	TRANSFERS OUT - RSV	26,750,000	-	3,000,000	3,000,000	-	0.0%
	TRANSFERS OUT - INT SVC ALLOC	2,924,340	200	8,590,930	7,067,100	(1,523,830)	-17.7%
	TRANSFERS OUT - ADMIN FEES	2,191,242	-	3,090,700	3,448,900	358,200	11.6%
81	CHRGs FOR SERVICES	35,520	35,113	35,100	35,500	400	1.1%
95	GN/LS-SALE OF ASSET	(8)	-	-	-	-	0.0%
Grand Total		291,763,789	86,179,860	413,777,510	381,261,930	(32,515,580)	-7.9%

CITY OF PALMDALE
FY 2023 PROPOSED BUDGET
EXPENDITURES-GENERAL FUND (Actuals through Q3 FY22)

	Category	2021 Actuals	2022 Actuals YTD	2022 Year End Projection	FY 2023 Proposed	\$ Chg	% Chg
10	SALARIES	14,438,232	10,140,554	16,890,460	18,546,610	1,656,150	9.8%
11	BENEFITS	5,322,207	4,489,684	7,483,880	8,274,870	790,990	10.6%
15	ORG DEVELOPMENT	274,556	202,556	564,670	685,810	121,140	21.5%
20	OPERATING EXP	5,523,383	3,898,641	9,521,660	10,403,740	882,080	9.3%
21	CONTRACT SERVICES	9,114,003	5,081,559	12,031,870	14,034,390	2,002,520	16.6%
22	SOFTWARE	112,402	37,859	-	7,100	7,100	0.0%
23	CAPITAL OUTLAY	108,091	18,872	117,100	127,950	10,850	9.3%
24	COUNTY CONTRACTS	28,588,856	13,379,364	23,299,200	20,628,700	(2,670,500)	-11.5%
25	UTILITIES	1,980,217	1,235,298	2,506,420	2,540,470	34,050	1.4%
40	CAPITAL	1,613,298	376,071	3,428,400	1,025,930	(2,402,470)	-70.1%
50	DEBT SERVICE	6,147,615	2,846,518	6,276,400	6,349,900	73,500	1.2%
57	SECTION 115 TRUST	-	-	1,250,000	1,250,000	-	0.0%
59	TRANSFERS OUT	1,661,172	-	7,277,340	4,412,960	(2,864,380)	-39.4%
	TRANSFERS OUT - RSV	26,750,000	-	3,000,000	3,000,000	-	0.0%
	TRANSFERS OUT - INT SVC ALLOC	1,734,450	186	5,151,040	3,954,480	(1,196,560)	-23.2%
95	GN/LS-SALE OF ASSET	(8)	-	-	-	-	0.0%
Grand Total		103,368,473	41,707,162	98,798,440	95,242,910	(3,555,530)	-3.6%

CITY OF PALMDALE
FY 2023 PROPOSED BUDGET
EXPENDITURES-ALL FUNDS-BY DEPARTMENT/DIVISION (Actuals through Q3 FY22)

Department/Division	Category	2020 Actuals	2021 Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
1. City Council							
CITY COUNCIL	SALARIES	54,833	112,005	140,750	108,950	(31,800)	-22.6%
	BENEFITS	80,972	101,425	54,400	54,830	430	0.8%
	ORG DEVELOPMENT	3,178	4,319	30,000	30,250	250	0.8%
	OPERATING EXP	2,224	2,134	2,500	2,000	(500)	-20.0%
	CAPITAL OUTLAY	-	467	1,000	1,000	-	0.0%
	UTILITIES	-	189	1,500	3,600	2,100	140.0%
	TRANSFERS OUT - INT SVC ALLOC	-	32,540	100,230	64,010	(36,220)	-36.1%
CITY COUNCIL Total		141,207	253,079	330,380	264,640	(65,740)	-19.9%
1. City Council Total		141,207	253,079	330,380	264,640	(65,740)	-19.9%
2. City Attorney							
CITY ATTORNEY	SALARIES	648,114	770,720	885,400	1,099,100	213,700	24.1%
	BENEFITS	375,363	266,800	476,190	595,900	119,710	25.1%
	ORG DEVELOPMENT	24,393	20,139	30,000	39,000	9,000	30.0%
	OPERATING EXP	4,302	5,621	3,600	4,000	400	11.1%
	CONTRACT SERVICES	383,095	926,610	752,500	752,500	-	0.0%
	SOFTWARE	22,178	12,695	-	-	-	0.0%
	CAPITAL OUTLAY	-	2,586	400	2,000	1,600	400.0%
	UTILITIES	123	715	2,500	2,500	-	0.0%
	TRANSFERS OUT - INT SVC ALLOC	-	39,040	120,300	76,810	(43,490)	-36.2%
CITY ATTORNEY Total		1,457,568	2,044,927	2,270,890	2,571,810	300,920	13.3%
RISK MANAGEMENT	ORG DEVELOPMENT	-	535	1,100	1,100	-	0.0%
	OPERATING EXP	-	1,181,998	3,145,100	4,140,500	995,400	31.6%
	CONTRACT SERVICES	-	319,505	304,000	654,000	350,000	115.1%
RISK MANAGEMENT Total		-	1,502,037	3,450,200	4,795,600	1,345,400	39.0%
2. City Attorney Total		1,457,568	3,546,964	5,721,090	7,367,410	1,646,320	28.8%
3. City Manager							
CITY CLERK	SALARIES	327,221	624,059	495,510	514,700	19,190	3.9%
	BENEFITS	127,051	183,552	275,830	268,610	(7,220)	-2.6%
	ORG DEVELOPMENT	809	4,342	20,800	25,770	4,970	23.9%
	OPERATING EXP	6,219	13,514	16,400	18,040	1,640	10.0%
	CONTRACT SERVICES	484	351,800	345,500	347,600	2,100	0.6%
	SOFTWARE	8,800	31,359	-	-	-	0.0%
	CAPITAL OUTLAY	-	-	600	1,500	900	150.0%
	UTILITIES	-	6,470	-	-	-	0.0%
	TRANSFERS OUT - INT SVC ALLOC	-	71,580	220,560	140,820	(79,740)	-36.2%
CITY CLERK Total		470,583	1,286,677	1,375,200	1,317,040	(58,160)	-4.2%
CITY MANAGER	SALARIES	860,855	1,008,817	994,290	893,620	(100,670)	-10.1%
	BENEFITS	405,864	405,619	601,220	475,660	(125,560)	-20.9%
	ORG DEVELOPMENT	34,957	23,429	47,520	66,500	18,980	39.9%
	OPERATING EXP	6,144	155,187	1,968,690	2,410,000	441,310	22.4%
	CONTRACT SERVICES	1,175	34,988	26,000	1,000	(25,000)	-96.2%
	CAPITAL OUTLAY	2,344	916	2,100	12,100	10,000	476.2%
	UTILITIES	2,355	2,320	2,000	2,000	-	0.0%
	TRANSFERS OUT - INT SVC ALLOC	-	56,990	169,150	117,110	(52,040)	-30.8%
CITY MANAGER Total		1,313,693	1,688,267	3,810,970	3,977,990	167,020	4.4%
COMMUNICATIONS	SALARIES	82,016	520,781	493,900	517,240	23,340	4.7%
	BENEFITS	32,347	242,491	278,000	301,650	23,650	8.5%
	ORG DEVELOPMENT	1,671	3,002	8,300	30,350	22,050	265.7%
	OPERATING EXP	429	1,811	4,640	5,150	510	11.0%
	CONTRACT SERVICES	-	302,751	480,100	737,500	257,400	53.6%
	SOFTWARE	-	1,670	10,000	-	(10,000)	-100.0%
	CAPITAL OUTLAY	323	3,719	15,100	-	(15,100)	-100.0%
	UTILITIES	-	2,384	2,180	2,230	50	2.3%
	TRANSFERS OUT - INT SVC ALLOC	-	39,040	120,300	76,810	(43,490)	-36.2%
COMMUNICATIONS Total		116,785	1,117,649	1,412,520	1,670,930	258,410	18.3%
COMMUNITY PROGRAMS	SALARIES	-	384,091	466,740	236,580	(230,160)	-49.3%
	BENEFITS	-	141,023	192,140	116,510	(75,630)	-39.4%
	ORG DEVELOPMENT	-	623	4,500	6,000	1,500	33.3%
	OPERATING EXP	-	43,306	152,600	326,500	173,900	114.0%
	CONTRACT SERVICES	-	6,892	11,500	11,500	-	0.0%
	SOFTWARE	-	756	-	-	-	0.0%
UTILITIES	UTILITIES	-	25,038	24,200	800	(23,400)	-96.7%
COMMUNITY PROGRAMS Total		-	601,729	851,680	697,890	(153,790)	-18.1%

CITY OF PALMDALE
FY 2023 PROPOSED BUDGET
EXPENDITURES-ALL FUNDS-BY DEPARTMENT/DIVISION (Actuals through Q3 FY22)

Department/Division	Category	2020 Actuals	2021 Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
GENERAL CITY							
	SALARIES	-	-	(499,840)	2,077,820	2,577,660	-515.7%
	BENEFITS	71,431	90,913	(131,610)	148,700	280,310	-213.0%
	ORG DEVELOPMENT	80,904	114,346	190,500	193,500	3,000	1.6%
	OPERATING EXP	73,042	258,060	2,740,400	2,739,300	(1,100)	0.0%
	CONTRACT SERVICES	501,179	425,483	365,300	245,300	(120,000)	-32.8%
	CAPITAL OUTLAY	-	829	500	500	-	0.0%
	UTILITIES	156,215	141,719	151,500	152,500	1,000	0.7%
	CAPITAL	-	518,836	-	200,000	200,000	0.0%
	DEBT SERVICE	5,978,435	25,107,171	10,196,800	10,336,400	139,600	1.4%
	TRANSFERS OUT	-	17,946,270	3,450,200	4,295,600	845,400	24.5%
	TRANSFERS OUT - RSV2	-	26,750,000	3,000,000	3,000,000	-	0.0%
	TRANSFERS OUT - ADMIN FEES	-	54,900	45,800	49,300	3,500	7.6%
	SECTION 115 TRUST	-	-	1,250,000	1,250,000	-	0.0%
GENERAL CITY Total		6,861,206	71,408,528	20,759,550	24,688,920	3,929,370	18.9%
HUMAN RESOURCES							
	SALARIES	148,449	364,603	469,400	504,170	34,770	7.4%
	BENEFITS	79,015	151,943	208,300	228,650	20,350	9.8%
	ORG DEVELOPMENT	10,140	14,587	20,000	19,250	(750)	-3.8%
	OPERATING EXP	12,871	2,167,257	2,363,300	2,364,750	1,450	0.1%
	CONTRACT SERVICES	66,407	1,184,328	1,310,700	1,541,100	230,400	17.6%
	SOFTWARE	-	14,085	-	-	-	0.0%
	CAPITAL OUTLAY	-	-	1,500	1,500	-	0.0%
	TRANSFERS OUT - INT SVC ALLOC	-	45,540	140,350	89,610	(50,740)	-36.2%
HUMAN RESOURCES Total		316,882	3,942,343	4,513,550	4,749,030	235,480	5.2%
INFORMATION TECHNOLOGY							
	SALARIES	-	701,743	872,100	853,170	(18,930)	-2.2%
	BENEFITS	-	373,047	443,260	370,640	(72,620)	-16.4%
	ORG DEVELOPMENT	-	19	15,000	20,000	5,000	33.3%
	OPERATING EXP	-	192,494	25,000	21,500	(3,500)	-14.0%
	CONTRACT SERVICES	-	8,686	38,200	38,200	-	0.0%
	SOFTWARE	-	830,668	4,441,200	2,839,180	(1,602,020)	-36.1%
	CAPITAL OUTLAY	-	65,511	268,400	260,300	(8,100)	-3.0%
	UTILITIES	-	8,650	16,400	98,400	82,000	500.0%
	CAPITAL	-	77,578	640,500	312,800	(327,700)	-51.2%
INFORMATION TECHNOLOGY Total		-	2,258,398	6,760,060	4,814,190	(1,945,870)	-28.8%
LEGISLATIVE AFFAIRS							
	SALARIES	-	-	238,800	244,670	5,870	2.5%
	BENEFITS	-	-	98,700	116,510	17,810	18.0%
	ORG DEVELOPMENT	-	-	-	15,000	15,000	0.0%
	OPERATING EXP	-	-	-	1,500	1,500	0.0%
	CONTRACT SERVICES	-	-	330,000	392,000	62,000	18.8%
	CAPITAL OUTLAY	-	-	-	1,000	1,000	0.0%
	UTILITIES	-	-	-	1,600	1,600	0.0%
LEGISLATIVE AFFAIRS Total		-	-	667,500	772,280	104,780	15.7%
RECORDS MANAGEMENT							
	SALARIES	62,154	-	93,100	116,200	23,100	24.8%
	BENEFITS	545	-	75,700	80,260	4,560	6.0%
	OPERATING EXP	1,995	-	6,000	6,500	500	8.3%
	CONTRACT SERVICES	12,622	-	21,000	23,200	2,200	10.5%
	CAPITAL OUTLAY	146	-	600	800	200	33.3%
	UTILITIES	6,463	-	7,600	8,100	500	6.6%
RECORDS MANAGEMENT Total		83,924	-	204,000	235,060	31,060	15.2%
3. City Manager Total		9,163,074	82,303,590	40,355,030	42,923,330	2,568,300	6.4%
4. Finance							
ASSESSMENT DIST / CFD							
	CONTRACT SERVICES	-	667,830	971,000	1,111,460	140,460	14.5%
	DEBT SERVICE	-	13,382,502	2,556,700	2,366,670	(190,030)	-7.4%
	TRANSFERS OUT - ADMIN FEES	-	133,289	176,500	179,200	2,700	1.5%
ASSESSMENT DIST / CFD Total		-	14,183,622	3,704,200	3,657,330	(46,870)	-1.3%
FINANCE							
	SALARIES	1,004,075	1,128,579	1,339,800	1,622,620	282,820	21.1%
	BENEFITS	258,902	458,451	706,610	917,170	210,560	29.8%
	ORG DEVELOPMENT	25,087	11,502	23,500	40,800	17,300	73.6%
	OPERATING EXP	825,492	586,805	154,970	59,000	(95,970)	-61.9%
	CONTRACT SERVICES	128,212	352,293	888,920	977,200	88,280	9.9%
	SOFTWARE	-	15,447	-	-	-	0.0%
	CAPITAL OUTLAY	3,634	7,019	3,000	4,000	1,000	33.3%
	UTILITIES	205	392	720	720	-	0.0%
	DEBT SERVICE	266,000	(229,132)	156,700	75,000	(81,700)	-52.1%
	TRANSFERS OUT	12,516,502	17,338,523	10,910,540	5,370,460	(5,540,080)	-50.8%
	TRANSFERS OUT - INT SVC ALLOC	-	104,130	320,810	204,820	(115,990)	-36.2%
	GN/LS-SALE OF ASSET	-	(8)	-	-	-	0.0%
FINANCE Total		15,028,110	19,774,002	14,505,570	9,271,790	(5,233,780)	-36.1%

CITY OF PALMDALE
FY 2023 PROPOSED BUDGET
EXPENDITURES-ALL FUNDS-BY DEPARTMENT/DIVISION (Actuals through Q3 FY22)

Department/Division	Category	2020 Actuals	2021 Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SUCCESSOR AGENCY	SALARIES	-	693	700	800	100	14.3%
	BENEFITS	-	481	500	600	100	20.0%
	OPERATING EXP	-	736,905	33,800	33,800	-	0.0%
	CONTRACT SERVICES	-	1,229,416	1,220,700	1,263,900	43,200	3.5%
	UTILITIES	-	90,111	126,600	127,100	500	0.4%
	PROGRAM EXP	-	-	365,000	365,000	-	0.0%
	INTER-GOV SHARING	-	52,352,254	52,252,400	50,626,900	(1,625,500)	-3.1%
	DEBT SERVICE	-	10,309,346	10,521,000	10,510,400	(10,600)	-0.1%
	TRANSFERS OUT - ADMIN FEES	-	218,816	261,000	307,000	46,000	17.6%
SUCCESSOR AGENCY Total		-	64,938,022	64,781,700	63,235,500	(1,546,200)	-2.4%
PALMDALE COMMUNITY FOUNDATION	OPERATING EXP	115,389	168,577	38,050	169,100	131,050	344.4%
	CONTRACT SERVICES	-	250	130	130	-	0.0%
	CONTINGENCY	41,899	19,250	20,000	20,000	-	0.0%
PALMDALE COMMUNITY FOUNDATION Total		157,288	188,077	58,180	189,230	131,050	225.2%
PALMDALE CCA	SALARIES	-	134,717	360,500	200,380	(160,120)	-44.4%
	BENEFITS	-	60,245	175,200	106,920	(68,280)	-39.0%
	ORG DEVELOPMENT	-	-	5,000	5,000	-	0.0%
	OPERATING EXP	327	450	5,000	2,513,000	2,508,000	50160.0%
	CONTRACT SERVICES	-	238,739	142,000	23,657,100	23,515,100	16559.9%
	CAPITAL OUTLAY	-	-	1,000	1,000	-	0.0%
	DEBT SERVICE	43,320	(43,320)	25,100	-	(25,100)	-100.0%
PALMDALE CCA Total		43,647	390,831	713,800	26,483,400	25,769,600	3610.2%
4. Finance Total		15,229,045	99,474,554	83,763,450	102,837,250	19,073,800	22.8%
5. Economic & Community Development							
ADMIN - ECONOMIC DEVELOPMENT	SALARIES	-	238,710	288,200	376,500	88,300	30.6%
	BENEFITS	-	111,592	145,900	182,400	36,500	25.0%
	ORG DEVELOPMENT	-	3,003	9,800	11,000	1,200	12.2%
	OPERATING EXP	-	3,518	6,000	7,500	1,500	25.0%
	CONTRACT SERVICES	-	-	-	55,000	55,000	0.0%
	UTILITIES	-	1,258	1,300	1,300	-	0.0%
ADMIN - ECONOMIC DEVELOPMENT Total		-	358,081	451,200	633,700	182,500	40.4%
BUILDING AND SAFETY	SALARIES	829,652	1,074,778	1,143,100	1,235,200	92,100	8.1%
	BENEFITS	430,188	561,256	712,990	729,500	16,510	2.3%
	ORG DEVELOPMENT	12,678	21,603	20,700	42,600	21,900	105.8%
	OPERATING EXP	2,754	243	4,500	4,500	-	0.0%
	CONTRACT SERVICES	211,733	116,981	495,500	750,750	255,250	51.5%
	CAPITAL OUTLAY	5,622	421	600	6,000	5,400	900.0%
	UTILITIES	4,302	6,141	4,600	5,800	1,200	26.1%
	TRANSFERS OUT - INT SVC ALLOC	-	131,770	395,970	266,740	(129,230)	-32.6%
BUILDING AND SAFETY Total		1,496,928	1,913,193	2,777,960	3,041,090	263,130	9.5%
ECONOMIC DEVELOPMENT	SALARIES	396,836	280,526	332,500	228,900	(103,600)	-31.2%
	BENEFITS	146,035	130,905	185,820	140,130	(45,690)	-24.6%
	ORG DEVELOPMENT	19,461	17,982	38,000	36,600	(1,400)	-3.7%
	OPERATING EXP	2,359	849,470	486,500	1,757,000	1,270,500	261.2%
	CONTRACT SERVICES	86,024	210,162	823,600	2,749,600	1,926,000	233.9%
	CAPITAL OUTLAY	-	133	1,500	1,500	-	0.0%
	UTILITIES	258	778	900	900	-	0.0%
	TRANSFERS OUT - INT SVC ALLOC	-	123,670	120,300	76,810	(43,490)	-36.2%
ECONOMIC DEVELOPMENT Total		650,973	1,613,627	1,989,120	4,991,440	3,002,320	150.9%
PLANNING	SALARIES	714,323	684,216	966,800	928,590	(38,210)	-4.0%
	BENEFITS	320,383	269,579	435,070	418,080	(16,990)	-3.9%
	ORG DEVELOPMENT	13,209	3,403	18,900	21,200	2,300	12.2%
	OPERATING EXP	19,856	7,056	15,800	16,300	500	3.2%
	CONTRACT SERVICES	155,371	57,799	23,000	86,200	63,200	274.8%
	CAPITAL OUTLAY	2,083	1,142	3,000	3,000	-	0.0%
	TRANSFERS OUT - INT SVC ALLOC	-	78,080	260,660	153,620	(107,040)	-41.1%
PLANNING Total		1,225,224	1,101,275	1,723,230	1,626,990	(96,240)	-5.6%
5. Economic & Community Development Total		3,373,125	4,986,176	6,941,510	10,293,220	3,351,710	48.3%
6. Neighborhood Services							
AFFORDABLE HOUSING	SALARIES	346,132	388,738	507,900	529,950	22,050	4.3%
	BENEFITS	170,581	178,401	271,000	302,080	31,080	11.5%
	ORG DEVELOPMENT	1,217	7,710	8,980	25,500	16,520	184.0%
	OPERATING EXP	3,973	406,782	792,350	4,047,770	3,255,420	410.9%
	CONTRACT SERVICES	132,383	3,749,868	4,257,190	4,916,930	659,740	15.5%
	CAPITAL OUTLAY	23	9,844	23,500	29,000	5,500	23.4%
	UTILITIES	1,784	1,285,351	1,298,480	1,386,160	87,680	6.8%
	PROGRAM EXP	372,075	751,041	9,503,090	3,023,600	(6,479,490)	-68.2%
	CAPITAL	-	645,946	689,500	584,370	(105,130)	-15.2%
	DEBT SERVICE	-	684,794	1,734,960	1,731,400	(3,560)	-0.2%
	CHRGs FOR SERVICES	35,127	35,520	35,100	35,500	400	1.1%
AFFORDABLE HOUSING Total		1,063,295	8,143,994	19,122,050	16,612,260	(2,509,790)	-13.1%

CITY OF PALMDALE
FY 2023 PROPOSED BUDGET
EXPENDITURES-ALL FUNDS-BY DEPARTMENT/DIVISION (Actuals through Q3 FY22)

Department/Division	Category	2020 Actuals	2021 Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
COMMUNITY COMPLIANCE	SALARIES	181,415	1,086,627	1,917,540	2,256,930	339,390	17.7%
	BENEFITS	45,412	366,601	651,530	897,550	246,020	37.8%
	ORG DEVELOPMENT	275	385	8,000	8,000	-	0.0%
	OPERATING EXP	11,907	34,688	55,300	39,300	(16,000)	-28.9%
	CONTRACT SERVICES	72,161	190,173	88,900	88,900	-	0.0%
	SOFTWARE	-	4,550	-	-	-	0.0%
	CAPITAL OUTLAY	8,663	9,474	2,000	2,000	-	0.0%
	COUNTY CONTRACTS	-	10,019	10,260	5,060	(5,200)	-50.7%
	UTILITIES	1,235	8,857	13,800	12,300	(1,500)	-10.9%
	CAPITAL	21,906	15,031	79,000	12,500	(66,500)	-84.2%
	TRANSFERS OUT - INT SVC ALLOC	-	78,820	214,210	176,480	(37,730)	-17.6%
COMMUNITY COMPLIANCE Total		342,974	1,805,225	3,040,540	3,499,020	458,480	15.1%
PUBLIC SAFETY	SALARIES	141,221	651,718	740,300	906,670	166,370	22.5%
	BENEFITS	71,398	316,206	436,360	572,680	136,320	31.2%
	ORG DEVELOPMENT	570	-	9,700	13,000	3,300	34.0%
	OPERATING EXP	3,124	4,962	150,150	353,300	203,150	135.3%
	CONTRACT SERVICES	250	28,612	216,210	644,600	428,390	198.1%
	SOFTWARE	-	31,500	-	-	-	0.0%
	CAPITAL OUTLAY	-	26	4,000	6,000	2,000	50.0%
	COUNTY CONTRACTS	25,140,689	28,588,856	30,840,900	33,725,100	2,884,200	9.4%
	UTILITIES	12,821	21,149	21,400	21,100	(300)	-1.4%
	CAPITAL	-	-	-	-	-	0.0%
	TRANSFERS OUT	-	-	-	-	-	0.0%
	TRANSFERS OUT - INT SVC ALLOC	-	253,840	958,830	760,840	(197,990)	-20.6%
PUBLIC SAFETY Total		25,370,073	29,896,870	33,377,850	37,003,290	3,625,440	10.9%
CDBG ADMINISTRATION	SALARIES	-	-	107,700	43,400	(64,300)	-59.7%
	BENEFITS	-	-	42,900	27,400	(15,500)	-36.1%
	ORG DEVELOPMENT	-	-	5,500	5,500	-	0.0%
	OPERATING EXP	-	-	1,929,880	285,780	(1,644,100)	-85.2%
	CONTRACT SERVICES	-	-	102,300	99,120	(3,180)	-3.1%
	CAPITAL OUTLAY	-	-	100	100	-	0.0%
	PROGRAM EXP	-	-	193,200	174,600	(18,600)	-9.6%
	CAPITAL	-	-	316,100	-	(316,100)	-100.0%
	DEBT SERVICE	-	-	378,700	573,570	194,870	51.5%
CDBG ADMINISTRATION Total		-	-	3,076,380	1,209,470	(1,866,910)	-60.7%
6. Neighborhood Services Total		26,776,342	39,846,089	58,616,820	58,324,040	(292,780)	-0.5%
7. Public Works							
CAPITAL IMPROVEMENT PROJECTS	SALARIES	417,282	517,974	-	-	-	0.0%
	BENEFITS	287,665	529,130	-	-	-	0.0%
	CAPITAL	28,356,848	23,308,823	163,230,360	98,860,270	(64,370,090)	-39.4%
CAPITAL IMPROVEMENT PROJECTS Total		29,061,795	24,355,928	163,230,360	98,860,270	(64,370,090)	-39.4%
ENGINEERING	SALARIES	563,326	1,635,745	1,724,200	1,746,190	21,990	1.3%
	BENEFITS	246,410	681,526	888,700	970,870	82,170	9.2%
	ORG DEVELOPMENT	2,850	9,051	41,700	41,700	-	0.0%
	OPERATING EXP	4,546	475,277	743,800	837,930	94,130	12.7%
	CONTRACT SERVICES	97,600	358,620	578,200	835,700	257,500	44.5%
	SOFTWARE	-	17,271	-	-	-	0.0%
	CAPITAL OUTLAY	165	28,184	31,200	31,200	-	0.0%
	UTILITIES	997	736,958	1,626,150	1,766,300	140,150	8.6%
	CAPITAL	-	1,864	-	-	-	0.0%
	DEBT SERVICE	19,316	1,010,419	1,010,200	1,010,200	-	0.0%
	TRANSFERS OUT - INT SVC ALLOC	-	62,450	569,740	647,850	78,110	13.7%
	TRANSFERS OUT - ADMIN FEES	-	506,954	760,600	832,000	71,400	9.4%
ENGINEERING Total		935,209	5,524,319	7,974,490	8,719,940	745,450	9.3%
ENVIRONMENTAL	SALARIES	-	111,485	157,700	345,220	187,520	118.9%
	BENEFITS	-	45,417	78,250	182,750	104,500	133.5%
	OPERATING EXP	-	9,910	2,200	3,960	1,760	80.0%
	CONTRACT SERVICES	-	197,594	274,700	758,230	483,530	176.0%
	UTILITIES	-	41	-	-	-	0.0%
ENVIRONMENTAL Total		-	364,446	512,850	1,290,160	777,310	151.6%
MAINTENANCE	SALARIES	-	5,866,413	6,855,800	7,367,630	511,830	7.5%
	BENEFITS	-	3,412,538	4,085,680	4,569,330	483,650	11.8%
	ORG DEVELOPMENT	-	41,700	93,500	108,000	14,500	15.5%
	OPERATING EXP	-	2,374,260	2,798,200	3,462,050	663,850	23.7%
	CONTRACT SERVICES	-	6,003,510	9,201,850	9,629,900	428,050	4.7%
	SOFTWARE	-	31,798	-	-	-	0.0%
	CAPITAL OUTLAY	-	39,892	56,600	61,600	5,000	8.8%
	UTILITIES	-	2,684,677	3,372,600	3,490,300	117,700	3.5%
	CAPITAL	-	97,425	1,759,800	1,649,000	(110,800)	-6.3%
	DEBT SERVICE	-	26,424	26,500	26,500	-	0.0%
	TRANSFERS OUT - INT SVC ALLOC	-	1,298,860	3,335,640	2,952,690	(382,950)	-11.5%
	TRANSFERS OUT - ADMIN FEES	-	1,277,283	1,846,800	2,081,400	234,600	12.7%
MAINTENANCE Total		-	23,154,780	33,432,970	35,398,400	1,965,430	5.9%

CITY OF PALMDALE
FY 2023 PROPOSED BUDGET
EXPENDITURES-ALL FUNDS-BY DEPARTMENT/DIVISION (Actuals through Q3 FY22)

Department/Division	Category	2020 Actuals	2021 Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
PUBLIC WORKS - ADMINISTRATION	SALARIES	575,858	949,468	1,014,800	1,414,270	399,470	39.4%
	BENEFITS	(16,535)	(478,002)	7,320	250,730	243,410	3325.3%
	ORG DEVELOPMENT	11,844	7,756	19,200	20,050	850	4.4%
	OPERATING EXP	15,937	5,743	12,100	12,100	-	0.0%
	CONTRACT SERVICES	56,748	110,277	230,330	163,000	(67,330)	-29.2%
	SOFTWARE	-	599	-	-	-	0.0%
	CAPITAL OUTLAY	-	1,601	1,500	1,500	-	0.0%
	UTILITIES	3,388	3,029	4,500	4,500	-	0.0%
	DEBT SERVICE	10,164	10,278	10,300	10,300	-	0.0%
	TRANSFERS OUT - INT SVC ALLOC	-	4,590	12,530	10,320	(2,210)	-17.6%
PUBLIC WORKS - ADMINISTRATION Total		657,404	615,338	1,312,580	1,886,770	574,190	43.7%
7. Public Works Total		30,654,408	54,014,811	206,463,250	146,155,540	(60,307,710)	-29.2%
8. Parks & Recreation							
EVENTS & CULTURE	SALARIES	55,666	522,155	1,086,000	1,090,210	4,210	0.4%
	BENEFITS	8,777	191,977	258,470	288,810	30,340	11.7%
	ORG DEVELOPMENT	-	-	9,010	7,100	(1,910)	-21.2%
	OPERATING EXP	9,311	41,011	152,370	728,480	576,110	378.1%
	CONTRACT SERVICES	-	112,136	500,920	834,360	333,440	66.6%
	SOFTWARE	-	744	-	3,100	3,100	0.0%
	CAPITAL OUTLAY	-	12,527	6,300	7,000	700	11.1%
	UTILITIES	-	35,641	47,300	47,300	-	0.0%
	CAPITAL	-	40,597	17,770	-	(17,770)	-100.0%
	TRANSFERS OUT	-	-	41,300	41,900	600	1.5%
EVENTS & CULTURE Total		73,754	956,788	2,119,440	3,048,260	928,820	43.8%
LIBRARY	SALARIES	-	3,149	28,400	33,850	5,450	19.2%
	BENEFITS	-	121	800	1,050	250	31.3%
	ORG DEVELOPMENT	-	-	500	500	-	0.0%
	OPERATING EXP	-	264,654	244,000	286,500	42,500	17.4%
	CONTRACT SERVICES	-	976,135	1,057,900	1,154,530	96,630	9.1%
	CAPITAL OUTLAY	-	4,730	34,500	10,000	(24,500)	-71.0%
	UTILITIES	-	46,907	63,700	64,700	1,000	1.6%
	CAPITAL	-	-	50,000	-	(50,000)	-100.0%
	TRANSFERS OUT - INT SVC ALLOC	-	78,080	240,610	153,620	(86,990)	-36.2%
LIBRARY Total		-	1,373,777	1,720,410	1,704,750	(15,660)	-0.9%
PARKS & FACILITIES	SALARIES	487,117	1,279,196	2,111,500	2,199,030	87,530	4.1%
	BENEFITS	184,327	363,809	595,630	581,760	(13,870)	-2.3%
	ORG DEVELOPMENT	7,778	17,247	25,300	24,300	(1,000)	-4.0%
	OPERATING EXP	22,517	183,303	284,500	501,300	216,800	76.2%
	CONTRACT SERVICES	80,145	193,556	315,400	356,300	40,900	13.0%
	SOFTWARE	-	-	10,700	14,700	4,000	37.4%
	CAPITAL OUTLAY	2,448	59,949	38,700	25,800	(12,900)	-33.3%
	UTILITIES	1,151	260,972	304,120	314,620	10,500	3.5%
	CAPITAL	-	-	56,900	293,170	236,270	415.2%
	TRANSFERS OUT - INT SVC ALLOC	-	425,320	1,290,740	1,098,140	(192,600)	-14.9%
PARKS & FACILITIES Total		785,483	2,783,352	5,033,490	5,409,120	375,630	7.5%
RECREATION SERVICES	SALARIES	177,985	1,604,578	1,844,100	2,043,350	199,250	10.8%
	BENEFITS	33,651	400,931	345,700	293,070	(52,630)	-15.2%
	ORG DEVELOPMENT	-	2,855	12,140	13,640	1,500	12.4%
	OPERATING EXP	27,681	95,554	174,200	171,700	(2,500)	-1.4%
	CONTRACT SERVICES	30,009	57,629	200,700	290,700	90,000	44.8%
	CAPITAL OUTLAY	-	22,282	15,000	25,350	10,350	69.0%
	UTILITIES	-	40,780	63,800	63,800	-	0.0%
	CAPITAL	-	-	57,000	32,760	(24,240)	-42.5%
RECREATION SERVICES Total		269,326	2,224,609	2,712,640	2,934,370	221,730	8.2%
8. Parks & Recreation Total		1,128,564	7,338,525	11,585,980	13,096,500	1,510,520	13.0%
Grand Total		87,923,333	291,763,789	413,777,510	381,261,930	(32,515,580)	-7.9%

Personnel and Staffing



Palmdale, California
Annual Budget Fiscal Year 2022-23

Personnel and Staffing

Vision Statement

To be a High Performing Organization providing world class service that enhances the quality of life through innovation, passion, engagement, and collaboration.

Our Values

The City's values reflect the interest and needs of the community, and the level of service they expect and deserve.

Personnel Overview

The positions listed in this budget document reflect positions funded with current resources. All positions, both full-time and part-time, are shown in Full-Time Equivalents (FTE). A Full-Time Equivalent (FTE) is defined as a position that works 2,080 hours per fiscal year. For example, a full-time employee who works 2,080 hours per fiscal year equals 1.00 FTE. A part-time employee who works 1,040 hours per fiscal year equals 0.50 FTE.

Position Control

Addition or deletion of positions following the adoption of budget may only occur with City Council majority vote. In accordance with Palmdale Municipal Code Section 2.04.060(B), the City Manager shall have the power to control, order and give directions to all heads of departments, subordinate officers and employees of the City, except the City Attorney and City Treasurer; to transfer employees from one department to another; and to consolidate or combine offices, positions, department or units under the City Manager.

Summary by Department

Full-Time Positions

Department	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Amended	FY 2023 Proposed
City Council	–	–	0.50	1.00	1.00
City Manager	31.00	37.00	46.50	56.00	56.00
City Attorney	4.00	6.00	8.00	8.00	8.00
Economic & Community Development	32.00	30.00	31.00	34.00	34.00
Neighborhood Services	24.00	24.00	24.00	31.00	38.00
Public Works	109.00	114.00	116.00	119.00	126.00
Parks & Recreation	16.00	17.00	19.00	22.00	24.00
Total	216.00	228.00	245.00	271.00	287.00

Part-Time Positions

Department	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Amended	FY 2023 Proposed
City Council	5.00	5.00	5.00	5.00	5.00
City Manager	4.64	3.95	3.67	3.30	3.30
Economic & Community Development	0.05	0.07	0.07	0.07	0.07
Neighborhood Services	25.06	23.45	24.78	4.55	4.55
Public Works	3.85	2.42	3.15	1.90	3.28
Parks & Recreation	71.85	60.38	81.57	82.13	82.85
Total	110.45	95.27	118.24	96.95	99.05

Summary of Significant Changes

FY 2022-23 Position Increases (Decreases)

Department	Position	Division	Increase	Decrease
Neighborhood Services	Code Enforcement Officer I	Community Compliance	2.00	
	Community Service Officer	Community Compliance	2.00	
	Neighborhood Compliance Officer	Community Compliance	2.00	
	Public Safety Specialist	Public Safety	1.00	
Parks & Recreation	Recreation Supervisor	Recreation Services	1.00	
	Theater Operations Coordinator	Events and Culture	1.00	
Public Works	Assessment District Specialist	Engineering	1.00	
	Engineering Manager	Engineering	1.00	
	Maintenance Worker I/II	Maintenance	3.00	
	Equipment Operator	Maintenance	1.00	
	Planning Aide	Environmental	1.00	
Total			16.00	-
Net Increase (Decrease)			16.00	

The below table outline proposed title changes. There is no change in salaries for these positions.

Department	Position	Division
City Council	Council Chief of Staff	City Council
City Manager	Records Management Specialist	City Clerk
City Manager	Communication and Public Information Officer	Communications
Public Works	Safety Officer	Maintenance

Effective July 4, 2022

**CLASSIFICATION AND PAY PLAN – GENERAL POSITIONS
FY 2022 – 2023**

<u>TITLE</u>	<u>RANGE Hourly</u>	<u>RANGE #</u>
Intern	\$15.45- \$17.43 per hour	14
Program Aide	\$15.45- \$17.43 per hour	14
Public Security Officer	\$15.45- \$17.43 per hour	14
Administrative Intern	\$16.92 – \$21.60 per hour	18
Records Management Clerk I	\$16.92 – \$21.60 per hour	18
Senior Public Security Officer	\$16.92 – \$21.60 per hour	18
Office Assistant I	\$18.65 – \$23.81 per hour	20
Records Management Clerk II	\$18.65 – \$23.81 per hour	20
SAVES Assistant	\$20.57 – \$26.25 per hour	22
Senior Records Management Clerk	\$20.57 – \$26.25 per hour	22
Neighborhood Compliance Officer	\$22.68 – \$28.95 per hour	24
Theater Operations Technician	\$22.68 – \$28.95 per hour	24
Senior Neighborhood Compliance Officer	\$25.01 – \$31.92 per hour	26
Theater Operations Coordinator	\$25.01 – \$31.92 per hour	26
Administrative Assistant	\$26.25 – \$33.50 per hour	27
<u>TITLE</u>	<u>RANGE Monthly</u>	<u>RANGE #</u>
Office Assistant I	\$3,233 - \$4,127	20
Account Clerk I	\$3,565 - \$4,550	22
Office Assistant II	\$3,565 - \$4,550	22
SAVES Assistant	\$3,565 - \$4,550	22
Account Clerk II	\$3,931 - \$5,018	24
Audio Technician	\$3,931 - \$5,018	24
Neighborhood Compliance Officer	\$3,931 - \$5,018	24
Public Safety Technician	\$3,931 - \$5,018	24
Records Management Specialist	\$3,931 - \$5,018	24
Community Compliance Aide I	\$4,335 - \$5,533	26
Community Service Officer	\$4,335 - \$5,533	26
Development Technician I	\$4,335 - \$5,533	26
Information Technology Technician I	\$4,335 - \$5,533	26
Senior Account Clerk	\$4,335 - \$5,533	26
Theater Operations Coordinator	\$4,335 - \$5,533	26
Administrative Assistant	\$4,550 - \$5,810	27
Management Aide	\$4,550 - \$5,810	27
Business License Coordinator	\$4,777 - \$6,101	28
Community Compliance Aide II	\$4,777 - \$6,101	28
Community Development Technician II	\$4,777 - \$6,101	28
Financial Technician	\$4,777 - \$6,101	28
Information Technology Technician II	\$4,777 - \$6,101	28

Effective July 4, 2022

<u>TITLE</u>	<u>RANGE</u> <u>Monthly</u>	<u>RANGE #</u>
Payroll Specialist	\$4,777 - \$6,101	28
Public Safety Specialist	\$4,777 - \$6,101	28
Housing Technician	\$5,018 - \$6,405	29
SAVES Coordinator	\$5,018 - \$6,405	29
Senior Administrative Assistant	\$5,018 - \$6,405	29
Senior Community Development Technician	\$5,018 - \$6,405	29
Supervising Public Security Officer	\$5,018 - \$6,405	29
Building Inspector I	\$5,271 - \$6,725	30
Economic Development Coordinator	\$5,271 - \$6,725	30
Engineering Technician I	\$5,271 - \$6,725	30
Plan Reviewer Aide	\$5,271 - \$6,725	30
Planning Aide	\$5,271 - \$6,725	30
Public Art Coordinator	\$5,271 - \$6,725	30
Public Works Inspector I	\$5,271 - \$6,725	30
Recreation Coordinator	\$5,271 - \$6,725	30
Senior Payroll Specialist	\$5,271 - \$6,725	30
Buyer	\$5,533 - \$7,062	31
City Council Legislative Aide	\$5,533 - \$7,062	31
Code Enforcement Officer I	\$5,533 - \$7,062	31
Community Compliance Specialist	\$5,533 - \$7,062	31
Deputy City Clerk	\$5,533 - \$7,062	31
Digital Media Specialist	\$5,533 - \$7,062	31
Environmental Compliance Inspector	\$5,533 - \$7,062	31
Executive Assistant	\$5,533 - \$7,062	31
Human Resources Specialist	\$5,533 - \$7,062	31
Neighborhood Services Specialist	\$5,533 - \$7,062	31
Traffic Signal & Streetlight Technician I	\$5,533 - \$7,062	31
Assistant Planner	\$5,810 - \$7,415	32
Building Inspector II	\$5,810 - \$7,415	32
Engineering Technician II	\$5,810 - \$7,415	32
Information Technology Specialist	\$5,810 - \$7,415	32
Public Works Inspector II	\$5,810 - \$7,415	32
Supervising Community Development Technician	\$5,810 - \$7,415	32
Assistant Engineer I	\$6,101 - \$7,786	33
Code Enforcement Officer II	\$6,101 - \$7,786	33
Collection System Maintenance Planner	\$6,101 - \$7,786	33
Community Compliance Coordinator	\$6,101 - \$7,786	33
GIS Analyst	\$6,101 - \$7,786	33
Human Resources Analyst I	\$6,101 - \$7,786	33
Legal & Risk Assistant	\$6,101 - \$7,786	33
Management Analyst I	\$6,101 - \$7,786	33
Recreation Supervisor	\$6,101 - \$7,786	33
Senior Buyer	\$6,101 - \$7,786	33
Traffic Signal & Streetlight Technician II	\$6,101 - \$7,786	33
Associate Planner	\$6,405 - \$8,174	34
Plan Reviewer	\$6,405 - \$8,174	34
Senior Building Inspector	\$6,405 - \$8,174	34
Senior Engineering Technician	\$6,405 - \$8,174	34
Senior Public Works Inspector	\$6,405 - \$8,174	34

Effective July 4, 2022

<u>TITLE</u>	<u>RANGE</u> <u>Monthly</u>	<u>RANGE #</u>
Assistant Engineer II	\$6,725 - \$8,583	35
Assessment District Specialist	\$6,725 - \$8,583	35
City Council Chief of Staff	\$6,725 - \$8,583	35
Community Programs Coordinator	\$6,725 - \$8,583	35
Financial Analyst	\$6,725 - \$8,583	35
Housing Coordinator	\$6,725 - \$8,583	35
Human Resources Analyst II	\$6,725 - \$8,583	35
Information Technology Analyst I	\$6,725 - \$8,583	35
Maintenance Asset Analyst	\$6,725 - \$8,583	35
Management Analyst II	\$6,725 - \$8,583	35
Marketing & Digital Specialist	\$6,725 - \$8,583	35
Media Production Specialist	\$6,725 - \$8,583	35
Paralegal	\$6,725 - \$8,583	35
Senior Code Enforcement Officer	\$6,725 - \$8,583	35
Senior Traffic Signal & Streetlight Technician	\$6,725 - \$8,583	35
Water Park Supervisor	\$6,725 - \$8,583	35
Collection System Superintendent	\$7,062 - \$9,012	36
Community Compliance Supervisor	\$7,062 - \$9,012	36
Facilities Superintendent	\$7,062 - \$9,012	36
Fleet Superintendent	\$7,062 - \$9,012	36
Parks Superintendent	\$7,062 - \$9,012	36
Public Safety Supervisor	\$7,062 - \$9,012	36
Senior Financial Analyst	\$7,062 - \$9,012	36
Senior Plan Reviewer	\$7,062 - \$9,012	36
Urban Grounds and Green Spaces Superintendent	\$7,062 - \$9,012	36
Associate Engineer	\$7,415 - \$9,455	37
Information Technology Analyst II	\$7,415 - \$9,455	37
Public Works Project Manager	\$7,415 - \$9,455	37
Senior Housing Coordinator	\$7,415 - \$9,455	37
Senior Human Resources Analyst	\$7,415 - \$9,455	37
Senior Management Analyst	\$7,415 - \$9,455	37
Senior Planner	\$7,415 - \$9,455	37
Supervising Building Inspector	\$7,415 - \$9,455	37
Supervising Financial Analyst	\$7,415 - \$9,455	37
Supervising Public Works Inspector	\$7,415 - \$9,455	37
Budget Officer	\$7,786 - \$9,935	38
Deputy Public Information Officer	\$7,786 - \$9,935	38
Diversity, Equity & Inclusion Specialist	\$7,786 - \$9,935	38
GIS Coordinator	\$7,786 - \$9,935	38
Purchasing/Risk Manager	\$7,786 - \$9,935	38
Safety Officer	\$7,786 - \$9,935	38
Street Superintendent	\$7,786 - \$9,935	38
Traffic Signal & Streetlight Manager	\$7,786 - \$9,935	38
Senior Information Technology Analyst	\$8,174 - \$10,433	39
Senior Public Works Project Manager	\$8,174 - \$10,433	39

Effective July 4, 2022

<u>TITLE</u>	<u>RANGE</u> <u>Monthly</u>	<u>RANGE #</u>
Assistant Finance Manager	\$8,583 - \$10,955	40
Community Compliance Manager	\$8,583 - \$10,955	40
Community Programs Manager	\$8,583 - \$10,955	40
Deputy City Attorney	\$8,583 - \$10,955	40
Emergency Services Administrator	\$8,583 - \$10,955	40
Energy Resources Manager	\$8,583 - \$10,955	40
Engineering Manager	\$8,583 - \$10,955	40
Environmental Resources Manager	\$8,583 - \$10,955	40
Housing Manager	\$8,583 - \$10,955	40
Principal Planner	\$8,583 - \$10,955	40
Recreation Manager	\$8,583 - \$10,955	40
Senior Civil Engineer	\$8,583 - \$10,955	40
Assistant to the City Manager	\$9,012- \$11,502	41
City Clerk	\$9,012- \$11,502	41
Communication and Public Information Officer	\$9,012- \$11,502	41
Building Official	\$9,455 - \$12,078	42
Economic Development Manager	\$9,455 - \$12,078	42
Information Technology Manager	\$9,455 - \$12,078	42
Maintenance Services Manager	\$9,455 - \$12,078	42
Capital Improvement Program Manager	\$10,433 - \$13,315	44
Finance Manager	\$10,433 - \$13,315	44
Human Resources Manager	\$10,433 - \$13,315	44
Planning Manager	\$10,433 - \$13,315	44
Traffic Engineer	\$10,433 - \$13,315	44
Deputy Director of Economic & Community Development	\$10,955 - \$13,981	45
Deputy Director of Finance	\$10,955 - \$13,981	45
Deputy Director of Parks & Recreation	\$10,955 - \$13,981	45
Assistant City Attorney	\$12,078 - \$15,415	47
City Engineer	\$12,078 - \$15,415	47
Deputy Director of Public Works	\$12,078 - \$15,415	47
Deputy City Manager	\$12,681 - \$16,186	48
Director of Economic & Community Development	\$12,681 - \$16,186	48
Director of Finance	\$12,681 - \$16,186	48
Director of Neighborhood Services	\$12,681 - \$16,186	48
Director of Parks & Recreation	\$12,681 - \$16,186	48
Director of Public Works	\$15,415 - \$19,673	52
Assistant City Manager	\$17,845 - \$22,774	55

<u>TITLE</u>	<u>Monthly - Contract</u>
City Manager	\$25,925
City Attorney	\$17,425

CITY OF PALMDALE
CLASSIFICATION AND PAY PLAN – BARGAINING UNIT POSITIONS
FY 2022 – 2023

<u>TITLE</u>	<u>RANGE</u> <u>Hourly</u>	<u>RANGE #</u>
Maintenance Helper	\$15.64 - \$18.11 per hour	14

<u>TITLE</u>	<u>RANGE</u> <u>Monthly</u>	<u>RANGE #</u>
Custodian I	\$3,633 - \$4,638	22
Maintenance Worker I	\$3,633 - \$4,638	22
Collection System Operator I	\$4,006 - \$5,113	24
Custodian II	\$4,006 - \$5,113	24
Maintenance Worker II	\$4,006 - \$5,113	24
Collection System Operator II	\$4,417 - \$5,639	26
Equipment Operator	\$5,113 - \$6,526	29
Landscape Inspector	\$5,113 - \$6,526	29
Lead Custodian	\$5,113 - \$6,526	29
Maintenance Leadworker	\$5,113 - \$6,526	29
Maintenance Specialist	\$5,113 - \$6,526	29
Senior Collection System Operator	\$5,113 - \$6,526	29
Heavy Equipment Operator	\$5,639 - \$7,197	31
Senior Maintenance Specialist	\$5,639 - \$7,197	31

Effective July 4, 2022

**CLASSIFICATION AND PAY PLAN
PARKS AND RECREATION UNBENEFITED POSITIONS
FY 2022 – 2023**

<u>TITLE</u>	<u>RANGE</u> <u>Hourly</u>	<u>RANGE #</u>
Program Leader I	\$16.48 - \$18.17 per hour	1
Program Leader II	\$17.30 - \$19.08 per hour	2
Lifeguard I	\$17.30 - \$19.08 per hour	2
Stage Assistant I	\$17.30 - \$19.08 per hour	2
Lifeguard II	\$18.17 - \$20.03 per hour	3
Stage Assistant II	\$18.17 - \$20.03 per hour	3
Senior Program Leader	\$20.03 - \$22.08 per hour	4
Senior Lifeguard	\$20.03 - \$22.08 per hour	4
Stage Assistant III	\$20.03 - \$22.08 per hour	4
Head Lifeguard	\$21.03 - \$23.19 per hour	5
Senior Stage Assistant	\$21.03 - \$23.19 per hour	5

Effective July 4, 2022

**CITY OF PALMDALE
CLASSIFICATION AND PAY PLAN – “Y” Rated Positions
FY 2022-2023**

<u>TITLE</u>	<u>RANGE</u> <u>Hourly</u>	<u>RANGE #</u>
Senior Stage Assistant	\$22.45 - \$23.82 per hour	7

City Council



Palmdale, California
Annual Budget Fiscal Year 2022-23

City Council

The City Council is the governing body of the City of Palmdale with direct responsibility for formulating City policies, enacting laws, and deciding land use issues. The City Council also serves as the Successor Agency to the Redevelopment Agency, Palmdale Airport Authority, and Palmdale Civic Authority governing board. The City is divided into five (5) geographic areas, and voters in each district elect one council representative who also lives in that district. The five-person council designates one of its members to serve as Mayor at the December meeting each year. Additional information on voting districts is provided on the City's website at www.cityofpalmdale.org/Elections.

The City Council's duties include approval of the Annual Budget and oversight of financial affairs of the City. The Mayor and City Councilmembers appoint the City Manager and the City Attorney. The City Council has the power to adopt ordinances and resolutions; make appointments to advisory boards and commissions; establish policy and approve programs; act on program and administrative recommendations of City staff; appropriate funds and approve contracts; and provide direction to staff in response to concerns and needs of residents and businesses, as well as advocating for/against local, state and federal legislative and regulatory issues.

Staff to the City Councilmembers assist in responding to numerous calls and letters from citizens each week, including conducting research and drafting responses.

FY 2022-23 Goals & Objectives

- Promote community engagement by establishing special public committees to address public safety, park safety, and the General Plan update;
- Remain steadfast in supporting economic development driven projects to stimulate job creation, business retention and economic growth;
- Continue effective outreach to support the local business community and develop a strategy for community recovery post COVID-19;
- Continue to promote the City's values and leadership philosophy;
- Continue to implement the Ten-Year Capital Improvement Plan (CIP);
- Complete the redistricting process; and,
- Represent the City's interest in regional, state, and federal issues.

Item Description	2021 Actual	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	\$112,005	\$140,750	\$108,950	\$(31,800)	-22.6%
BENEFITS	101,425	54,400	54,830	430	0.8%
ORG DEVELOPMENT	4,319	30,000	30,250	250	0.8%
OPERATING EXP	2,134	2,500	2,000	(500)	-20.0%
CAPITAL OUTLAY	467	1,000	1,000	-	0.0%
UTILITIES	189	1,500	3,600	2,100	140.0%
TRANSFERS OUT - INT SVC ALLOC	32,540	100,230	64,010	(36,220)	-36.1%
CITY COUNCIL TOTAL	\$253,079	\$330,380	\$264,640	\$(65,740)	-19.9%

City Attorney



Palmdale, California
Annual Budget Fiscal Year 2022-23

City Attorney

The City Attorney's Office provides representation and advice to the City Council and all City agencies, authorities, boards, commissions, and all City officers and staff in all matters of law pertaining to the City.

The City Attorney acts as general counsel to the City Council and all City agencies, boards, committees, and commissions. The City Attorney's Office provides advice and direction to City staff related to the operation of the municipal government, and reviews and prepares resolutions, ordinances, contract services agreements and Public Works contracts as needed.

The responsibilities of the City Attorney's Office include, but are not limited to: attend all regular, special and adjourned meetings of the City Council, Successor Agency to the Community Redevelopment Agency, Palmdale Civic Authority, Housing Authority, Industrial Development Authority, Airport Authority, Planning Commission, Mobile Home Rent Control Board, and Library Board of Trustees, and hearings (upon request); draft or review all ordinances, resolutions or agreements presented to the City Council and its agencies, boards and commissions (as needed); coordinate all pending litigation pertaining to the City; remain available at all times for consultation and advice on legal matters by the City Council, City Manager or City staff; and supervise insurance and risk management matters for the City.

FY 2022-23 Goals

- Complete Mobile Home Rent Control Ordinance revisions;
- Finalize Palmdale Municipal Code Chapter 16 regarding subdivisions;
- Initiate program to create a paperless contract management system;
- Review the City's current insurance to ensure adequate coverage;
- Assist staff regarding food truck regulations;
- Continue to assist staff on major property transactions;
- Continue to assist Code Enforcement with major cases;
- Continue to provide training to the City Council, Planning Commission and Neighborhood Services department on various topics as directed; and,
- Update Conflict of Interest Code.

Item Description	2021 Actual	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	\$770,720	\$885,400	\$1,099,100	\$213,700	24.1%
BENEFITS	266,800	476,190	595,900	119,710	25.1%
ORG DEVELOPMENT	20,139	30,000	39,000	9,000	30.0%
OPERATING EXP	5,621	3,600	4,000	400	11.1%
CONTRACT SERVICES	926,610	752,500	752,500	-	0.0%
SOFTWARE	12,695	-	-	-	0.0%
CAPITAL OUTLAY	2,586	400	2,000	1,600	400.0%
UTILITIES	715	2,500	2,500	-	0.0%
TRANSFERS OUT - INT SVC ALLOC	39,040	120,300	76,810	(43,490)	-36.2%
CITY ATTORNEY TOTAL	\$2,044,927	\$2,270,890	\$2,571,810	\$300,920	13.3%

Primary Program Expenditure Explanations

- Salaries & Benefits – Savings recognized in the current year for vacant positions. Proposing to fully fund all positions in FY 2022-23.
- Capital Outlay – Office equipment under \$5K for new staff.

Risk Management

The Risk Management division serves to aid in the protection of personnel and physical assets of the City from injury, damage, and loss through administration of a comprehensive Risk Management Program. Program services include claims administration for general liability and property damage; loss prevention and restitution; safety; insurance procurement; and training.

2021 Accomplishments

- Processed approximately 55 claims;
- Processed approximately 135 potential litigation reports;
- Assisted staff in setting insurance requirements for rentals, bids, public works projects, public art projects and special events;
- Recovered approximately \$107,000 in restitution costs for damaged City property;
- Awaiting payment of approximately \$242,324 in restitution costs for damaged City property;
- Successfully bound insurance coverage; and,
- Advised staff in mitigating liability risk throughout the City.

Item Description	2021 Actual	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
ORG DEVELOPMENT	\$535	1,100	\$1,100	\$-	0.0%
OPERATING EXP	1,181,998	3,145,100	4,140,500	995,400	31.6%
CONTRACT SERVICES	319,505	304,000	654,000	350,000	115.1%
RISK MANAGEMENT TOTAL	\$1,502,037	\$3,450,200	\$4,795,600	\$1,345,400	39.0%

Primary Program Expenditure Explanations

- Operating Expenses – Public liability self-insurance claims are anticipated to increase in FY 2022-23 due to potential settlements.
- Contract Services – Contract services reflect increases in payments to outside attorneys handling existing cases.

City Manager



Palmdale, California
Annual Budget Fiscal Year 2022-23

City Manager

The City Manager is responsible for directing, organizing, and guiding all City departments, and overseeing the enforcement of all pertinent state and federal laws and municipal ordinances. In addition, the City Manager oversees the preparation of the operating and capital improvement budgets and is responsible for administering these budgets after they are adopted by the City Council. The City Manager advises the City Council regarding policy decisions and programs, acts upon the requests of the City Council, and assists the council in overseeing the financial affairs of the City.

The City Manager oversees legislative advocacy and intergovernmental relations efforts, advising the City Council on local, state and federal legislative and regulatory issues.

The City Manager serves on the Oversight Board of the Successor Agency to the Palmdale Community Redevelopment Agency and as Executive Director of the Housing Authority, Palmdale Civic Authority, Palmdale Airport Authority, Palmdale Finance Authority and Industrial Development Authority.

FY 2022-23 Goals

- Provide the City Council with an update on the fiscal viability of strategic planning objectives;
- With input from the executive team, create an incentive program for staff input regarding organizational effectiveness and cost savings, and present to the City Council for consideration;
- Work with the Economic & Community Development and Public Works departments to review the list of City-owned properties and facilities, and prepare a strategy for most efficient use and/or development opportunities; and,
- Hold meetings with department employees to review the City's strategic plan and discuss implementation of the strategic plan into each department's work plan.

Item Description	2021 Actual	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	\$1,008,817	\$994,290	\$893,620	\$(100,670)	-10.1%
BENEFITS	405,619	601,220	475,660	(125,560)	-20.9%
ORG DEVELOPMENT	23,429	47,520	66,500	18,980	39.9%
OPERATING EXP	155,187	1,968,690	2,410,000	441,310	22.4%
CONTRACT SERVICES	34,988	26,000	1,000	(25,000)	-96.2%
CAPITAL OUTLAY	916	2,100	12,100	10,000	476.2%
UTILITIES	2,320	2,000	2,000	-	0.0%
TRANSFERS OUT - INT SVC ALLOC	56,990	169,150	117,110	(52,040)	-30.8%
CITY MANAGER TOTAL	\$1,688,267	\$3,810,970	\$3,977,990	\$167,020	4.4%

Primary Program Expenditure Explanations

- Salaries & Benefits – Decreases are due to anticipated partial year savings of vacant Assistant City Manager position.
- Operating Expenses – Increases are a result in increased programming for Measure AV Grant Program, and Mental Health Programs to be funded by American Rescue Plan Act. Both programs are administered through the City Manager's department.

City Clerk

The City Clerk's Office works to ensure the integrity and transparency of open municipal governance through the preparation, management, distribution, and access to all City Council, agency, and authority agendas and minutes. The Clerk's Office is required by law to meet all legal deadlines for publishing and posting required notices and supporting the legislative needs of the City Council and their constituents.

The City Clerk's Office administers and coordinates the citywide Comprehensive Records Management Program, which ensures that departments adhere to a uniform and consistent program for all City records, including creation, utilization, maintenance, security, retention, storage, and preservation. It is responsible for destruction of all City records in accordance with the Records Retention Schedule and all applicable federal, state, or local laws, and such rules and regulations as may be adopted by the City Council.

In coordination with other election authorities, the City Clerk's Office manages the City's Municipal Election from election preplanning to certification of election results. The Clerk assists candidates in meeting their legal responsibilities before, during, and after an election. The Clerk also provides election information to the public regarding the political process, information regarding current and past elections, and ensures the City's election web pages have the most up-to-date information available.

FY 2022-23 Goals

- Coordinate the City's General Municipal Election on November 8, 2022 for the election of District 3, District 4, and District 5;
- Update election web pages;
- During the nomination filing period, compile City general information, all official nomination documents, and all other FPPC and LA County required filings into a comprehensive City Candidate Handbook for candidates seeking City offices;
- Implement Granicus Peak Agenda and train staff to automate the creation of all board and commission agendas;
- New Records Management Manual rollout citywide; and,
- Update Record Center master inventory of shelved records, including electronic records as part of our Records Management Program Disaster Recovery procedures.

Item Description	2021 Actual	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	\$624,059	\$495,510	\$514,700	\$19,190	3.9%
BENEFITS	183,552	275,830	268,610	(7,220)	-2.6%
ORG DEVELOPMENT	4,342	20,800	25,770	4,970	23.9%
OPERATING EXP	13,514	16,400	18,040	1,640	10.0%
CONTRACT SERVICES	351,800	345,500	347,600	2,100	0.6%
SOFTWARE	31,359	-	-	-	0.0%
CAPITAL OUTLAY	-	600	1,500	900	150.0%
UTILITIES	6,470	-	-	-	0.0%
TRANSFERS OUT - INT SVC ALLOC	71,580	220,560	140,820	(79,740)	-36.2%
CITY CLERK TOTAL	\$1,286,677	\$1,375,200	\$1,317,040	\$(58,160)	-4.2%

Primary Program Expenditure Explanations

- Organizational Development – increases are a result of trainings and professional development for staff that was reduced in the prior year but is planned to resume in FY 2023.

Records Management

Item Description	2021 Actuals *	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	\$-	\$93,100	\$116,200	\$23,100	24.8%
BENEFITS	-	75,700	80,260	4,560	6.0%
OPERATING EXP	-	6,000	6,500	500	8.3%
CONTRACT SERVICES	-	21,000	23,200	2,200	10.5%
CAPITAL OUTLAY	-	600	800	200	33.3%
UTILITIES	-	7,600	8,100	500	6.6%
RECORDS MANAGEMENT TOTAL	\$-	\$204,000	\$235,060	\$31,060	15.2%

Primary Program Expenditure Explanations

- Salaries & Benefits – part-time salary increases to staff the Record's Center.

* FY 2021 Actuals are not reflected in the above comparison due to being consolidated with the general City Clerk budget in FY 2021.

Communications

Palmdale's exciting story is told through written word, video, and graphics, all conceptualized and produced by Communications. Through developing public relations, marketing, graphic design, video, TV programming, web and social media content for all City departments, Communications strives to reach and engage residents with consistent and useful messaging. The team works to provide accurate and timely communications on behalf of all City departments to the community and the news media.

Communications also provides crisis communications support during all emergencies, and strategic communications support for City-led community efforts.

FY 2022-23 Goals

- Maintain City's brand across all departments; explore possible Citywide refresh/rebrand;
- Expand reach/engagement of Palmdale 27, City's YouTube channel, and social media outlets
- Increase *Palmdale Connections* email subscriptions;
- Continue effective communications outreach during COVID-19 crisis;
- Develop comprehensive communications plan;
- Create in house photo/graphic library;
- Revise Graphics Standards manual; and,
- Evaluate communication strategies to reach Spanish speaking and millennial populations.

Item Description	2021 Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	\$520,781	\$493,900	\$517,240	\$23,340	4.7%
BENEFITS	242,491	278,000	301,650	23,650	8.5%
ORG DEVELOPMENT	3,002	8,300	30,350	22,050	265.7%
OPERATING EXP	1,811	4,640	5,150	510	11.0%
CONTRACT SERVICES	302,751	480,100	737,500	257,400	53.6%
SOFTWARE	1,670	10,000	-	(10,000)	-100.0%
CAPITAL OUTLAY	3,719	15,100	-	(15,100)	-100.0%
UTILITIES	2,384	2,180	2,230	50	2.3%
TRANSFERS OUT - INT SVC					
ALLOC	39,040	120,300	76,810	(43,490)	-36.2%
COMMUNICATIONS TOTAL	\$1,117,649	\$1,412,520	\$1,670,930	\$258,410	18.3%

Primary Program Expenditure Explanations

- Organizational Development – increases reflect professional developments and trainings for Communication staff, including conferences such as Adobe Max, CAPIO Conference and various other trainings.
- Contract Services – Increases in FY 2022-23 reflect additional Marketing & Promo contracts with Spectrum and Point 4 Digital. Point 4 Digital provides a new technology that uses geofencing, Google Ads and more to bring messaging to a broader audience. Other driver's of this increase include Phase I & II of the Communication Strategic Plan to be completed in FY 2022-23.
- Software / Capital Outlay – Budgets in these categories have been moved to Internal Service Fund budgets.

Community Programs

Community Programs links City residents to City resources and educational opportunities and provides opportunities for service. The division is responsible for volunteer and community engagement and South Antelope Valley Emergency Services (SAVES).

The division engages residents through a variety of volunteer and educational programs, including but not limited to program volunteers, community service days, internships, transitional subsidized employment programs, mental health awareness and education, Palmdale Partners Academy and Palmdale Works! Youth Job Academy.

The SAVES program provides temporary assistance and resources to people in the South Antelope Valley seeking assistance due to an extraordinary expense or lack of basic needs, including food and shelter for residents at risk of becoming homeless or short-term assistance while resources are identified.

FY 2022-23 Goals

- Increase local food recovery and auxiliary service partners by 10%;
- Develop a skills development certification component of the volunteer program;
- Develop community engagement tours and events;
- Create new, diversified youth-focused community programming; and,
- Grow the Mental Health Awareness and Education program to reach the broader community.

Item Description	2021 Actual	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	\$384,091	\$466,740	\$236,580	\$(230,160)	-49.3%
BENEFITS	141,023	192,140	116,510	(75,630)	-39.4%
ORG DEVELOPMENT	623	4,500	6,000	1,500	33.3%
OPERATING EXP	43,306	152,600	326,500	173,900	114.0%
CONTRACT SERVICES	6,892	11,500	11,500	-	0.0%
SOFTWARE	756	-	-	-	0.0%
UTILITIES	25,038	24,200	800	(23,400)	-96.7%
COMMUNITY PROGRAMS TOTAL	\$601,729	\$851,680	\$697,890	\$(153,790)	-18.1%

Primary Program Expenditure Explanations

- Salaries & Benefits – decreases in FY 2022-23 are due primarily to reorganization of the Community Programs division. Management Analyst position was moved out of the division and into the CDBG Administration division.
- Operating Expenses – increases reflect additional funding in FY 2022-23 from American Rescue Plan Act to fund SAVES operations.

Non-Departmental

The General City accounts for costs not directly related to any specific department and provides budget for consultants, citywide memberships, publications, copy center services, financial software, telephone services, and equipment leases. The General City includes funding for debt service on General Fund long-term debt.

Debt Service

Debt Service is a series of payments of interest and principal required to be paid on a debt over a given period of time.

The City's debt management policy provides for the City's current and future ability to finance major operating capital equipment and capital improvement projects at beneficial interest rates without adversely affecting the City's ability to finance essential City services.

Decisions regarding the use of debt are based upon, but not limited to, factors such as economic, demographic, and financial resources available to repay the debt, the City's long-term operating and capital needs, review and analysis of financial strength ratios and indicators, and the impact of future debt financing on these ratios and indicators.

The types of debt covered in this section are notes payable, certificates of participation bonds, revenue bonds, lease revenue bonds, and capital leases.

The City issued a variable rate note by entering into a Department of Housing and Urban Development contract for Loan Guarantee Assistance under Section 108 of the Housing and Urban Development Act of 1974. The City received advanced proceeds and used the proceeds for property acquisition, relocation, and demolition costs associated with the development of the proposed Legacy Commons for Active Seniors.

The City entered into a purchase and sale agreement with Southern California Edison for streetlight acquisition in the amount of \$11.6 million, \$11.4 million of which was financed by Opus Bank.

The City entered into a capital lease for the copiers throughout the City with a payment term of five years. Subsequently, the City entered into additional capital leases for two copiers with payment terms of 42 months and 32 months, respectively. Debt service information on the capital lease can be found in the Information Technology section of City Manager programs.

The City entered into a 13 year lease purchase agreement to finance the acquisition of energy efficient equipment.

Certificates of participation bonds were issued by the Palmdale Financing Authority per assignment agreement, by and between the City and the Authority. The Palmdale Financing Authority issues the debt and then loans the proceeds to the City to finance the acquisition, construction, or refinancing of public capital improvements. Lease payments are made pursuant to a lease agreement and are sufficient to pay principal and interest on the bonds as due.

Certificates of participation bonds were issued by the Palmdale Civic Authority. The Palmdale Civic Authority issues the debt and then loans the proceeds to the City to finance public improvements of the City. Certificates of participation allow the public to purchase participation in a stream of lease payments relating to the acquisition or construction of specific equipment, land, or facilities. Lease payments are made pursuant to a lease agreement and are sufficient to pay principal and interest on the certificates as due.

Lease revenue bonds are issued by the Palmdale Financing Authority. The Palmdale Financing Authority issues the debt and then loans the proceeds to the City to finance the acquisition, construction, or refinancing of public capital improvements. Lease payments are made pursuant to a lease agreement and are sufficient to pay principal and interest on the bonds as due.

The Housing Authority of the City of Palmdale issued multifamily housing revenue bonds to finance the acquisition of multifamily housing facilities.

Item Description	2021 Actual	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	\$-	\$(499,840)	\$2,077,820	\$2,577,660	515.7%
BENEFITS	90,913	(131,610)	148,700	280,310	213.0%
ORG DEVELOPMENT	114,346	190,500	193,500	3,000	1.6%
OPERATING EXP	258,060	2,740,400	2,739,300	(1,100)	0.0%
CONTRACT SERVICES	425,483	365,300	245,300	(120,000)	-32.8%
CAPITAL OUTLAY	829	500	500	-	0.0%
UTILITIES	141,719	151,500	152,500	1,000	0.7%
CAPITAL	518,836	-	200,000	200,000	0.0%
DEBT SERVICE	25,107,171	10,196,800	10,336,400	139,600	1.4%
TRANSFERS OUT	17,946,270	3,450,200	4,295,600	845,400	24.5%
TRANSFERS OUT - RSV2	26,750,000	3,000,000	3,000,000	-	0.0%
TRANSFERS OUT - ADMIN FEES	54,900	45,800	49,300	3,500	7.6%
SECTION 115 TRUST	-	1,250,000	1,250,000	-	0.0%
NON-DEPARTMENTAL TOTAL	\$71,408,528	\$20,759,550	\$24,688,920	\$3,929,370	18.9%

Primary Program Expenditure Explanations

- Salaries & Benefits – increases in FY 2022-23 reflect a vacancy factor of 3% citywide, offset by increases as a result of a proposed one-time premium pay of \$4,000 per full-time employee, to be funded by the American Rescue Plan Act.
- Contract Services – decreases reflect contracts which have been moved out of General City budget and into the new Legislative Affairs division in FY 2022-23.
- Capital – Increase of \$200K is proposed for signage throughout the City of Palmdale.
- Transfers Out – amounts in this category reflect transfers from the General Fund to Public Liability Self Insurance Fund. These funds are reported on a consolidated level under the general fund, therefore expenses are offset by corresponding revenues.

Human Resources

The Human Resources division works to position the City of Palmdale as an employer of choice through a balanced, efficient, and collaborative work force. The City seeks motivated professionals to build the city of tomorrow by offering the opportunity to shape the vision and reality of a quickly growing city. We support and develop a high performing and diverse workforce that fosters a healthy, safe, respectful, and productive work environment for employees, City departments, and the community.

Specific activities include:

- **Administration:** Responsible for personnel recruitment and selection programs, classification and position control, labor and employee relations, performance management, salary and benefit administration, workers' compensation, employment related policies, and employee recognition awards;
- **Employment Services:** Attract, develop and retain a diverse, professional, ethical, and highly qualified workforce; utilize a combination of strategies and best practices to ensure equal opportunity in employment, provide support services and advise lead staff, supervisors, managers and directors in personnel related matters;
- **Employee and Labor Relations:** Foster and maintain collaborative working relationships with employees, managers, and labor group; administer and interpret labor agreement consistently and fairly; provide guidance and support to employees and managers regarding grievance resolution, employment policy issues, laws, regulations and mandates;
- **Employee Development and Training:** Develop, coordinate and schedule specific and strategic employee training and development programs; comply with state and federal mandated training requirements; and support employee development;
- **Benefits Administration:** Administer the City's self-funded health, dental and vision insurance plans; provide CalPERS and retirement assistance; process Unemployment Insurance claims, administer the City's leaves of absence including the Family Medical Leave Act and California Family Rights Act and other laws in conjunction with employee leave; and,
- **Occupational Health and Workers' Compensation:** Administer Department of Transportation statutory random drug testing program; monitor California Department of Motor Vehicles license renewals; and coordinate Workers' Compensation program.

FY 2022-23 Goals

- Continue to promote the City values and leadership philosophy;
- Continue to recruit and hire the most qualified applicants;
- Continue to recognize Warrior Award recipients;
- Conduct citywide trainings focusing on development as a high-performance organization
- Increase the number of employee-driven microbusinesses and implement strategies to improve efficiencies citywide;
- Maintain harmonious relationship with Teamsters Union 911;
- Introduce new HR-related administrative instructions as needed;
- Review the self-funded insurance plan to ensure employee benefits continue to be cost efficient and beneficial to employees;
- Apply the minimum wage increase and update the classification and pay plans and salary schedules to reflect the change;
- Design and distribute the employee total compensation statement to all full-time staff;
- Create a mini Citizens Academy and meet and greet with City Manager and Assistant City Manager for new hires;
- Develop and implement an administrative intern program;
- Conduct trainings on emotional intelligence; and,

- Expand Tyler Technologies (MUNIS) functions to include online new hire onboarding, employee performance evaluations, and employee self-service.

Item Description	2021 Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	\$364,603	\$469,400	\$504,170	\$34,770	7.4%
BENEFITS	151,943	208,300	228,650	20,350	9.8%
ORG DEVELOPMENT	14,587	20,000	19,250	(750)	-3.8%
OPERATING EXP	2,167,257	2,363,300	2,364,750	26,450	1.1%
CONTRACT SERVICES	1,184,328	1,310,700	1,541,100	230,400	17.6%
SOFTWARE	14,085	-	-	-	0.0%
CAPITAL OUTLAY	-	1,500	1,500	-	0.0%
TRANSFERS OUT - INT SVC					
ALLOC	45,540	140,350	89,610	(50,740)	-36.2%
HUMAN RESOURCES TOTAL	\$3,942,343	\$4,513,550	\$4,749,030	\$235,480	5.2%

Primary Program Expenditure Explanations

- Salaries & Benefits – Increases are reflective of proposed COLA and wage increases, as well as merit increases due to employees.
- Contract Services – Increases in contract services are a result of a proposed Comp and Class study to be performed in FY 2022-23. Other increases are a result of increased legal arbitration costs and self-insured premiums.

Information Technology

The Information Technology division provides diversified business process and information technology solutions. The division works with all City departments to fulfill and maintain modern technology, client support, and staff education.

Providing excellent customer service is of the utmost importance. This is achieved through teamwork, dedication, and the constant and keen drive to improve how we provide essential services to the organization.

FY 2022-2023 Goals

- Complete the migration to a VOIP phone system;
- Enhance the City's security posture;
- Continue to improve the fiber infrastructure between City facilities;
- Enhance documentation, workflows, and asset management;
- Migrate services away from outdated equipment to prepare for a future server overhaul; and,
- Continue to provide stellar service while maintaining a fiscally responsible approach.

Item Description	2021 Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	\$701,743	\$872,100	\$853,170	\$(18,930)	-2.2%
BENEFITS	373,047	443,260	370,640	(72,620)	-16.4%
ORG DEVELOPMENT	19	15,000	20,000	5,000	33.3%
OPERATING EXP	192,494	25,000	21,500	(3,500)	-14.0%
CONTRACT SERVICES	8,686	38,200	38,200	-	0.0%
SOFTWARE	830,668	4,441,200	2,839,180	(1,602,020)	-36.1%
CAPITAL OUTLAY	65,511	268,400	260,300	(8,100)	-3.0%
UTILITIES	8,650	16,400	98,400	82,000	500.0%
CAPITAL	77,578	640,500	312,800	(327,700)	-51.2%
INFORMATION TECHNOLOGY TOTAL	\$2,258,398	\$6,760,060	\$4,814,190	\$(1,945,870)	-28.8%

Primary Program Expenditure Explanations

- Salaries & Benefits – slight decreases proposed as a result of vacant positions being filled at lower rates.
- Software – decreases in FY 2022-23 are due to a large one-time Permitting Software that was budgeted in FY 2021-22. Remaining encumbered funds will be carried forward to FY 2023 as needed to complete the project.
- Utilities – increases are reflective of Citywide VOIP service charges. Charges were included in the project implementation costs in FY 2021-22 and not in the operational budget.
- Capital – Proposed capital purchases in FY 2022-23 are listed on the Capital Outlay schedule and include such items as desktop replacements, wireless replacements, and fiber replacement at the Cultural Center.

Legislative Affairs

The City recognizes the need for active legislative engagement at the local, state, and federal levels to protect and enhance the interests of Palmdale's residents and businesses. Throughout the year, the State Legislature and United States Congress propose and enact legislation, some of which affects the City of Palmdale. As a result, the City actively monitors local, state and federal legislation and takes appropriate action, when required, to protect the City's interests and local legislative authority.

The Legislative Affairs division advocates on behalf of the City at the local, state and federal levels by communicating the strategic priorities and policy direction of the Mayor and City Council. Recognizing the importance of promoting Palmdale's priorities and legislative initiatives, the City works closely with the League of California Cities, contracted government advocacy firms and others to ensure that the City is informed and responsive to relative legislative matters.

The City Council also adopts an annual federal legislative agenda, which is the foundation for the City's advocacy strategy. It can be found at www.cityofpalmdale.org/LegislativeAffairs.

FY 2022-23 Goals

- Continue City advocacy at the local, state and federal levels by communicating the strategic priorities and policy direction provided by the Mayor and City Council;
- Continue to monitor and administer legislative activities by fostering relationships with local, state and federal delegations, caucuses, associations, Council of Governments (COGs), Joint Powers Authorities (JPAs), public and private sector officials, etc.; and,
- Expand legislative knowledge and help to facilitate more organizational funding opportunities.

Category	2021 Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	\$-	\$238,800	\$244,670	\$5,870	2.5%
BENEFITS	-	98,700	116,510	17,810	18.0%
ORG DEVELOPMENT	-	-	15,000	15,000	100.0%
OPERATING EXP	-	-	1,500	1,500	100.0%
CONTRACT SERVICES	-	330,000	392,000	62,000	18.8%
CAPITAL OUTLAY	-	-	1,000	1,000	100.0%
UTILITIES	-	-	1,600	1,600	100.0%
LEGISLATIVE AFFAIRS TOTAL	\$-	\$667,500	\$772,280	\$104,780	15.7%

Primary Program Expenditure Explanations

- Overall Division – the Legislative Affairs division was created in FY 2021-22, and many expenditures were remaining under the City Manager budget during that fiscal Year. FY 2022-23 budget reflects those budgets for Organizational Development, Contract Services and other categories that were previously combined with City Manager department.

Finance



Palmdale, California
Annual Budget Fiscal Year 2022-23

Finance

The Finance division works to ensure the financial health and stability of the City by providing financial management and guidance to the City Council, City Manager and City departments. Finance accomplishes this through revenue administration, budget control, payroll services, purchasing, and administration of debt obligations.

Finance also provides fiduciary capacity for five assessment districts, five community facilities districts, Successor Agency of the former Community Redevelopment Agency and Palmdale Community Foundation. The division also assists the City Manager in preparation of the annual budget, invests City funds for both short- and long-term purposes, and provides cash management for the City.

Specific activities Include:

- **Fiscal Policy Advice and Guidance** – Prepares and implements policies and plans for effectively managing the City's financial resources and maintaining its long-term financial health; advises the City Manager on fiscal matters; reviews Council agenda reports and other policy documents for fiscal impacts;
- **General Accounting Services** – Maintains compliance with various applicable pronouncements and in particular those established by the Governmental Accounting Standards Board (GASB). Responsible for the City's daily financial transactions, and timely and accurate presentation of financial reports;
- **Investments, Banking Services, and Debt Service Administration** – Manages the City's investment portfolios in accordance with adopted policies including daily cash management and cash flow, coordinates project financing and debt service obligations;
- **Business License** – Manages the business license program that issues new licenses, annual renewals, gross receipt verification programs, and provides mandated business license information to the state; and,
- **Purchasing and Procurement** – Facilitates timely procurement of goods and services to help City departments fulfill their missions; provides cost-effective opportunities to purchase quality goods and services at the best value while conducting business in a legal, fair, open and competitive manner.

FY 2022-23 Goals

- Ensure the safety and security of the City's assets;
- Provide the financial and accounting resources necessary to support the goals and operations of all City departments;
- Review and recommend updates to the Financial and Purchasing ordinance and policies;
- Implement an effective and efficient contract management process applicable to all City procurement contracts and agreements;
- Provide recommendations and implement employee self-service software;
- Actively support the local business economy;
- Streamline processes to improve customer service and operational efficiency in risk management;
- Project, monitor and manage the City's major revenues and expenditures, and provide financial indicators in order to present comprehensive view of the City's financial health; and,
- Transform Business Tax Administration to enhance customer service and improve compliance through proactive and business-friendly practices.

Finance

Item Description	2021 Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	\$1,128,579	\$1,339,800	\$1,622,620	\$282,820	21.1%
BENEFITS	458,451	706,610	917,170	210,560	29.8%
ORG DEVELOPMENT	11,502	23,500	40,800	17,300	73.6%
OPERATING EXP	586,805	154,970	59,000	(95,970)	-61.9%
CONTRACT SERVICES	352,293	888,920	977,200	88,280	9.9%
SOFTWARE	15,447	-	-	-	0.0%
CAPITAL OUTLAY	7,019	3,000	4,000	1,000	33.3%
UTILITIES	392	720	720	-	0.0%
DEBT SERVICE	(229,132)	156,700	75,000	(81,700)	-52.1%
TRANSFERS OUT	17,338,523	10,910,540	5,370,460	(5,540,080)	-50.8%
TRANSFERS OUT - INT SVC ALLOC	104,130	320,810	204,820	(115,990)	-36.2%
GN/LS-SALE OF ASSET	(8)	-	-	-	0.0%
FINANCE TOTAL	\$19,774,002	\$14,505,570	\$9,271,790	\$(5,233,780)	-36.1%

Primary Program Expenditure Explanations

- Salaries & Benefits – proposed increase in FY 2022-23 is to fund the new Finance Director position, as well as a previously approved Senior Financial Analyst position. Savings were realized in FY 2021-22 due to vacancies in the department.
- Operating Expenses – decreases in operating expenses are primarily due to a one-time grant from the Department of Justice (DOJ) received in FY 2021-22. There are no grant funds anticipated in FY 2022-23.
- Contract Services – increases primarily due to contracts with LDM & Associates to provide guidance on American Rescue Plan Act funds, as well as other contractual increase due to increased pricing.
- Debt Service – decrease in FY 2022-23 is due to a revision on the Interfund Loan from General Fund to Park Development Fund. The terms of the agreement were revised and as a result, payments are not due in the coming year.
- Transfers Out – decreases in transfers in FY 2022-23 are due to several one-time transfers, including a transfer of American Rescue Plan Act funds to the Drytown fund in the amount of \$1.8 million, and a transfer to the Palmdale CCA in the amount of \$1.6 million, as well as various other transfers between funds as a normal course of business.

Successor Agency

Item Description	2021 Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	\$693	\$700	\$800	\$100	14.3%
BENEFITS	481	500	600	100	20.0%
OPERATING EXP	736,905	33,800	33,800	-	0.0%
CONTRACT SERVICES	1,229,416	1,220,700	1,263,900	43,200	3.5%
UTILITIES	90,111	126,600	127,100	500	0.4%
PROGRAM EXP	-	365,000	365,000	-	0.0%
INTER-GOV SHARING	52,352,254	52,252,400	50,626,900	(1,625,500)	-3.1%
DEBT SERVICE	10,309,346	10,521,000	10,510,400	(10,600)	-0.1%
TRANSFERS OUT - ADMIN FEES	218,816	261,000	307,000	46,000	17.6%
SUCCESSOR AGENCY TOTAL	\$64,938,022	\$64,781,700	\$63,235,500	\$(1,546,200)	-2.4%

Primary Program Expenditure Explanations

- Intergovernmental Sharing – decreases in proposed statutory and negotiated passthroughs from the Successor Agency in FY 2022-23.

Assessment Districts / Community Facility Districts

Item Description	2021 Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
CONTRACT SERVICES	\$667,830	\$971,000	\$1,111,460	\$140,460	14.5%
DEBT SERVICE	13,382,502	2,556,700	2,366,670	(190,030)	-7.4%
TRANSFERS OUT - ADMIN FEES	133,289	176,500	179,200	2,700	1.5%
ASSESSMENT DISTRICT / COMMUNITY FACILITY DISTRICT TOTAL	14,183,622	\$3,704,200	\$3,657,330	\$(46,870)	-1.3%

Primary Program Expenditure Explanations

- Contract Services – increases in contract services are primarily due to outside attorney charges for CFD 91-1, Sierra Gateway.
- Debt Service – decreases in FY 2022-23 are due to a refunding of CFD 2005-1 in the prior fiscal year. Debt service payments are reduced in the coming year due to the refunding.

Palmdale Community Foundation

Item Description	2021 Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
OPERATING EXP	\$168,577	\$38,050	\$169,100	\$131,050	344.4%
CONTRACT SERVICES	250	130	130	-	0.0%
CONTINGENCY	19,250	20,000	20,000	-	0.0%
PALMDALE COMMUNITY FOUNDATION TOTAL	\$188,077	\$58,180	\$189,230	\$131,050	225.2%

Primary Program Expenditure Explanations

- Operating Expenses – increases in the Palmdale Community Foundation are a result of donations to the PCF that are available for programming in the coming year.
- * Capital expenditures in the amount of \$225,000 are projected in FY 2022 and are reported under the CIP division. This amount represents a donation for the construction of Courtney's Playground, to be installed at Marie Kerr Park.

Palmdale Community Choice Aggregation (CCA)

Item Description	2021 Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	\$134,717	\$360,500	\$200,380	\$(160,120)	-44.4%
BENEFITS	60,245	175,200	106,920	(68,280)	-39.0%
ORG DEVELOPMENT	-	5,000	5,000	-	0.0%
OPERATING EXP	450	5,000	2,513,000	5,508,000	50160.0%
CONTRACT SERVICES	238,739	142,000	25,657,100	25,515,100	17968.4%
CAPITAL OUTLAY	-	1,000	1,000	-	0.0%
DEBT SERVICE	(43,320)	25,100	-	(25,100)	-100.0%
PALMDALE CCA TOTAL	\$390,831	\$713,800	\$28,483,400	\$27,769,600	3890.4%

Primary Program Expenditure Explanations

- Salaries & Benefits – the Energy Resources Manager position was filled in FY 2021-22 and has resulted in several other staff from the Public Works Environmental division stepping away from the program, therefore resulting in salary and benefit savings in FY 2022-23.
- Operating Expenses – FY 2022-23 proposed budget is reflective of proposed programs for Palmdale CCA customers, to be funded by American Rescue Plan Act funds.
- Contract Services – the Palmdale CCA is planned to launch in October 2022. Increases in contract services are reflective of the power procurement and other compliance related contracts that are required for the program to launch.

Economic and Community Development



Palmdale, California
Annual Budget Fiscal Year 2022-23

Administration

The Economic and Community Development department works to create a cooperative, probusiness and prodevelopment environment that benefits all citizens. The department, comprised of three divisions: Building and Safety, Economic Development and Planning, focuses on business retention, expansion and creation; provides current and advanced planning; and coordinates and regulates development-related activities in accordance with the General Plan, Municipal Code, California Building Code and Zoning Code, within the City.

The Economic and Community Development department provides:

- Excellent customer service;
- A business-friendly environment to retain, create, incentivize and attract businesses and jobs;
- Communication with the business and development community regarding entitlement, permitting processes and assistance programs;
- Administers plan review and inspection services for all construction requiring building permits and issues Certificates of Occupancy;
- Streamlined processing for permits and applications; and,
- An equitable and competitive fee structure.

FY 2022-23 Goals

- Continue to provide excellent customer service;
- Continue to establish and maintain strong relationships with outside agencies;
- Continue to invest in employee professional development;
- Continue training to renew all required certifications and education on current codes and trends;
- Utilize existing and new technology to improve departmental efficiency and effectiveness;
- Seek out grants to help fund mission-critical projects;
- Continue to develop and implement programs to address the needs of the public and business community; and,
- Through the regulatory process, encourage and achieve a balance of safe, attractive, and well-maintained residential communities, vibrant commercial centers, and varied manufacturing and employment opportunities for residents.

Item Description	2021 Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	\$238,710	\$288,200	\$376,500	\$88,300	30.6%
BENEFITS	111,592	145,900	182,400	36,500	25.0%
ORG DEVELOPMENT	3,003	9,800	11,000	1,200	12.2%
OPERATING EXP	3,518	6,000	7,500	1,500	25.0%
CONTRACT SERVICES	-	-	55,000	55,000	0.0%
UTILITIES	1,258	1,300	1,300	-	0.0%
ADMINISTRATION TOTAL	\$358,081	\$451,200	\$633,700	\$182,500	40.4%

Primary Program Expenditure Explanations

- Salaries & Benefits – increases in FY 2022-23 are a result of changes in salary allocations for the Director of Economic & Community Development, Deputy Director of Economic & Community Development and

Management Analyst positions which all charge to this new Administration account. Savings were realized in FY 2021-22 due to the vacant Deputy Director position.

- Contract Services – increases in FY 2022-23 account for professional services needed to support special projects such as property sales, acquisitions, land use/entitlements and more.

Economic Development

The Economic Development division provides targeted activities and programs that strive to improve the economic wellbeing and quality of life of the community by helping to diversify, attract, and retain local jobs.

The Economic Development division:

- Facilitates work force development efforts and services for local businesses seeking employee training;
- Enhances communication with the business community regarding the planning, permitting, and licensing processes;
- Schedules visits and tours of local businesses to better understand sector trends, economic impact to their physical locations, needs and concerns;
- Host roundtables to engage the business community to address local issues; and,
- Offers various online resources to assist local businesses and developers.

FY 2022-23 Goals

- Develop and implement an economic strategy to best utilize City resources to maximize local recovery to local businesses post COVID-19;
- Implement and launch the EIFD partnering with Los Angeles County;
- Implement the Film Palmdale program and increase film activity and projects in the City, thereby increasing film fee revenue;
- Complete building renovations and open the Palmdale Film Stage for rental use by film productions;
- Launch the TID and carry out the tourism marketing and promotion efforts of Visit Palmdale
- Work collaboratively with internal and external stakeholders with a goal of better efficiency to serve the development community;
- Increase business attraction, retention, expansion, and job creation efforts;
- Continue to engage the business community through business roundtables and other outreach efforts to address local issues;
- Continue to schedule visits and tours of local hospitality and retail businesses to better understand sector trends, economic impact to their physical locations, needs and concerns
- Continue to retain, expand, and attract firms in the aerospace, manufacturing, scientific, and technical services sectors; and,
- Continue to strategize on workforce development efforts and services for local businesses and residents.

Item Description	2021 Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	280,526	332,500	228,900	(103,600)	-31.2%
BENEFITS	130,905	185,820	140,130	(45,690)	-24.6%
ORG DEVELOPMENT	17,982	38,000	36,600	(1,400)	-3.7%
OPERATING EXP	849,470	486,500	1,757,000	1,270,500	261.2%
CONTRACT SERVICES	210,162	823,600	2,749,600	1,926,000	233.9%

CAPITAL OUTLAY	133	1,500	1,500	-	0.0%
UTILITIES	778	900	900	-	0.0%
TRANSFERS OUT - INT					
SVC ALLOC	123,670	120,300	76,810	(43,490)	-36.2%
ECONOMIC DEVELOPMENT					
TOTAL	1,613,627	1,989,120	4,991,440	3,002,320	150.9%

Primary Program Expenditure Explanations

- Salaries & Benefits – decreases in this category represent the change in allocation for Management Analyst position that has been moved over to the Administration division.
- Operating Expenses – increases reflect new programs including Aerospace Incentive program for \$250K, Auto Mall Partnership program for \$250K, and new property acquisition program for \$750K to create long-term revenue for the City through long-term lease of property.
- Contract Services – increases in FY 2022-23 are reflective of new programs to be funded by the American Rescue Plan Act, and include such items as Business Grants, Operation Jumpstart, Visit Palmdale programs and Film and Tourism programs throughout the City.

Building and Safety

The Building and Safety division administers plan review and inspection services for all construction requiring building permits within the City. It provides interpretation and enforcement of applicable California building and City municipal codes and is also responsible for issuance of building permits and Certificates of Occupancy. The division registers, inspects, and certifies all rental properties within the City; investigates and resolves building and housing issues from residents, businesses, and developers; and performs post-disaster safety assessments.

The Building and Safety division:

- Provides digital plan checks through the ProjectDox system;
- Provides virtual video inspections via Google Duo, FaceTime, or Zoom as requested by our customers;
- Provides online applications for all permits, including online permitting for water heaters and heating and air conditioning permits;
- Processes over the counter permits for simple building permits and pools, patios, signs, roofs, electrical, plumbing, mechanical and sewer permits;
- Provides solar inspections;
- Provides next-day inspections with a two-hour inspection arrival window and courtesy calls to each inspection requestor to provide them this time frame, therefore decreasing waiting time for the customer on the jobsite;
- Publishes a daily inspection schedule on the Building & Safety page of the City's website; and,
- Responds to records requests from the public concerning historical permit data and plan copies.

FY 2022-23 Goals

- Publish a list of plan check turnaround times for different types of projects on the Building & Safety webpage;
- Increase collaboration and communication with other City divisions such as Code Enforcement, Housing, and CIP to create a more effective and unified response for external and internal customers;
- Increase the effectiveness of the office and field staff through education and cross training;

- Develop informational PDFs and handouts for standard patio cover plan and details, minimum plan requirements for submittal, water heater changeout requirements, and window changeout standards and guidelines to further enhance customer experience and streamline internal operations;
- Maintain and improve the quality of housing by resuming the residential rental unit inspection program to inspect every rental unit in the City when COVID-19 restrictions are lifted; and,
- Assist in the final selection and implementation of our new permit/application tracking software.

Item Description	2021 Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	\$1,074,778	\$1,143,100	\$1,235,200	\$92,100	8.1%
BENEFITS	561,256	712,990	729,500	16,510	2.3%
ORG DEVELOPMENT	21,603	20,700	42,600	21,900	105.8%
OPERATING EXP	243	4,500	4,500	-	0.0%
CONTRACT SERVICES	116,981	495,500	750,750	255,250	51.5%
CAPITAL OUTLAY	421	600	6,000	5,400	900.0%
UTILITIES	6,141	4,600	5,800	1,200	26.1%
TRANSFERS OUT - INT SVC ALLOC	131,770	395,970	266,740	(129,230)	-32.6%
BUILDING & SAFETY TOTAL	\$1,913,193	\$2,777,960	\$3,041,090	\$263,130	9.5%

Primary Program Expenditure Explanations

- Salaries & Benefits – increases are reflective of proposed COLA, wage increase, and merit increases due to employees.
- Organizational Development – increases in FY 2022-23 due to required purchase of 2022 Code Books.
- Contract Services – FY 2022-23 increases reflect contracts with JAS Pacific to provide plan check services to Building & Safety division as a result of increased permit applications for new projects.

Planning

The Planning division maintains and administers the City's General Plan and certain provisions of the Palmdale Municipal Code. More specifically, the division administers development functions including processing of entitlement applications, Specific Plans, General Plan amendments, Zoning Ordinance amendments, and maintenance of the Zoning Map including zone changes and annexations. The division also provides support to the City by processing daily mail and handling receptionist services for the Development Services building, and provides staff support for the Planning Commission and General Plan Advisory Committee (GPAC).

The Planning division:

- Helps developers process various entitlement applications;
- Provides maps, notices, environmental documents, the General Plan and Specific Plans digitally;
- Provides all applications online; and,
- Processes over-the-counter permits for modifications to single-family residences, tenant improvements, new businesses, signs, special events and temporary uses.

FY 2022-23 Goals

- Assist with selecting new permit/application tracking software
- Continue to strengthen relationships with the development community through timely responsiveness and efficiently processing applications
- Continue strategizing and planning associated with high-speed rail and the airport;
- Present a series of Zoning Ordinance Amendments that reflect the City's development goals; and,
- Continue to work towards a comprehensive General Plan update, including a high level of community engagement through workshops, pop-up workshops, stakeholder groups and social media.

Item Description	2021 Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	\$684,216	\$966,800	\$928,590	\$(38,210)	-4.0%
BENEFITS	269,579	435,070	418,080	(16,990)	-3.9%
ORG DEVELOPMENT	3,403	18,900	21,200	2,300	12.2%
OPERATING EXP	7,056	15,800	16,300	500	3.2%
CONTRACT SERVICES	57,799	23,000	86,200	63,200	274.8%
CAPITAL OUTLAY	1,142	3,000	3,000	-	0.0%
TRANSFERS OUT - INT SVC ALLOC	78,080	260,660	153,620	(107,040)	-41.1%
PLANNING TOTAL	\$1,101,275	\$1,723,230	\$1,626,990	\$(96,240)	-5.6%

Primary Program Expenditure Explanations

- Salaries & Benefits – slight decreases due to changes in salary allocations for staff.
- Contract Services – FY 2022-23 increases for agreements with Interwest and Bureau Veritas to provide professional services.

Neighborhood Services



Palmdale, California
Annual Budget Fiscal Year 2022-23

Public Safety

The Public Safety division works to provide a safe community through appropriate enforcement, investigation, and prevention efforts. Public Safety specialists provide community safety programs to help maintain residents' and businesses' sense of safety by empowering them to take a proactive approach in solving community problems. Public Safety provides Sheriff's overtime for City special events, holiday patrols of the City's retail areas, and specialized enforcement as needed.

The City's emergency preparedness program is designed to ensure that the City is prepared for and able to respond and recover from all manner of disasters. Our City's Emergency Management was truly tested as we were called to respond to several incidents, including COVID-19. In a disaster incident, City staff implement the City's emergency operations plans, coordinate with all relevant public safety and community agencies responsible for disaster response, and provide education to staff and community members.

FY 2022-23 Goals

- Increase the number of neighborhoods, multifamily housing and businesses participating in programs by using virtual engagement when appropriate;
- Produce more videos to be shared on social media that address current crime/safety trends and share "need to know" information;
- Revitalize the Business Watch program and increase outreach to our business community through partnerships with LASD and local chambers of commerce; and,
- Increase the number of calls for service from Palmdale Station and support the issuing of administrative citations that CSOs write through the use of new technology.

Item Description	2021 Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	\$651,718	\$740,300	\$906,670	\$166,370	22.5%
BENEFITS	316,206	436,360	572,680	136,320	31.2%
ORG DEVELOPMENT	-	9,700	13,000	3,300	34.0%
OPERATING EXP	4,962	150,150	353,300	203,150	135.3%
CONTRACT SERVICES	28,612	216,210	644,600	428,390	198.1%
SOFTWARE	31,500	-	-	-	0.0%
CAPITAL OUTLAY	26	4,000	6,000	2,000	50.0%
COUNTY CONTRACTS	28,588,856	30,840,900	33,725,100	2,884,200	9.4%
UTILITIES	21,149	21,400	21,100	(300)	-1.4%
CAPITAL	-	-	-	-	0.0%
TRANSFERS OUT	-	-	-	-	0.0%
TRANSFERS OUT - INT SVC					
ALLOC	253,840	958,830	760,840	(197,990)	-20.6%
PUBLIC SAFETY TOTAL	\$29,896,870	\$33,377,850	\$37,003,290	\$3,625,440	10.9%

Primary Program Expenditure Explanations

- Salaries & Benefits – increases are reflective of a new Public Safety Officer position proposed in the FY 2022-23 and a full year funding for the new Emergency Services Manager position, as well as the proposed COLA, wage increase, and merit increases due to employees.
- Operating Expenses – FY 2022-23 increase is primarily due to a proposed program for Illegal Dumping and dump stations that is being proposed under American Rescue Plan Act funds.
- Contract Services – proposed increases in FY 2022-23 are a result of contracts to address animal care services, outside of the Los Angeles County Animal Care & Control contract. Services to explored within the contract includes spay, neuter, microchipping and the feasibility study of an independent animal care and control program.
- County Contracts – increases in the LA County Sheriff contract of approximately 5.5% or \$2.4 million are reflected in this category, in addition to liability increases of 11.5%, or \$364 thousand. LA County Sheriff contract is proposed to be partially funded through Measure AV, American Rescue Plan Act fund, and General Fund. American Rescue Plan Act funds are one-time in nature, and the \$4.5 million will sift back to the General Fund in FY 2023-24.

Community Compliance

The Community Compliance division consists of Code Enforcement, Neighborhood Compliance, and Public Security Officers. Its mission is to maintain the quality of life and to work in partnership with Palmdale residents to promote a safe and desirable living and working environment throughout the City. The divisions' field officers enforce the City's municipal and zoning ordinances, California Vehicle Code (CVC), address property maintenance, and codes related to residential and commercial properties. They balance enforcement efforts with educating residents and business owners when possible.

FY 2022-23 Goals

- Increase productivity through the new case management program acquisition. With the new software, field personnel will strive to conduct follow-up with reporting parties within 10 business days of the initial call and every 30 days thereafter for prolonged cases;
- Build and strengthen working relationships with community partners and utilize outreach programs in regard to mental health and homelessness; and,
- Establish four areas of assignment designated by data-driven crime stats, Los Angeles Sheriff's Department calls for service, and City compliance caseloads with the goal of dedicating resources to reduce response times and increase overall efficiency.

Item Description	2021 Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	\$1,086,627	\$1,917,540	\$2,256,930	\$339,390	17.7%
BENEFITS	366,601	651,530	897,550	246,020	37.8%
ORG DEVELOPMENT	385	8,000	8,000	-	0.0%
OPERATING EXP	34,688	55,300	39,300	(16,000)	-28.9%
CONTRACT SERVICES	190,173	88,900	88,900	-	0.0%
SOFTWARE	4,550	-	-	-	0.0%

CAPITAL OUTLAY	9,474	2,000	2,000	-	0.0%
COUNTY CONTRACTS	10,019	10,260	5,060	(5,200)	-50.7%
UTILITIES	8,857	13,800	12,300	(1,500)	-10.9%
CAPITAL TRANSFERS OUT - INT SVC	15,031	79,000	12,500	(66,500)	-84.2%
ALLOC	78,820	214,210	176,480	(37,730)	-17.6%
COMMUNITY COMPLIANCE TOTAL	\$1,805,225	\$3,040,540	\$3,499,020	\$458,480	15.1%

Primary Program Expenditure Explanations

- Salaries & Benefits – increases are reflective of proposed six (6) new positions for FY 2022-23. Positions include two (2) Code Enforcement Officers, two (2) Neighborhood Compliance Officers and two (2) Community Compliance Officers.

Affordable Housing

The Housing Authority is a subsidiary of the City and is subject to the financial accountability of the City Council, although it is a separate legal entity. The goal of the Housing Authority is to ensure affordable housing for the citizens of the City, and that the affordability requirements for each property are met and maintained.

The Housing Authority monitors the management of three Authority-owned mobile home parks, 786 spaces, five apartment complexes, 295 units, and compliance with the recorded long-term affordable housing covenants for the properties. The Housing Authority, as the Housing Successor Agency of the former Community Redevelopment Agency of the City of Palmdale (Agency), assumed the Housing assets and responsibilities of the Agency.

FY 2022-23 Goals

- Predevelop 46 affordable townhome owner units;
- Complete construction of Phase 1 of the Homes for Families veteran affordable housing, 16 duplex units;
- Rehabilitate four units of affordable housing at 507 East Avenue Q4; and,
- Complete two Density Bonus Agreements with an estimated 40 affordable housing units.

Item Description	2021 Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	\$388,738	\$507,900	\$529,950	\$22,050	4.3%
BENEFITS	178,401	271,000	302,080	31,080	11.5%
ORG DEVELOPMENT	7,710	8,980	25,500	16,520	184.0%
OPERATING EXP	406,782	792,350	4,047,770	3,255,420	410.9%
CONTRACT SERVICES	3,749,868	4,257,190	4,916,930	659,740	15.5%
CAPITAL OUTLAY	9,844	23,500	29,000	5,500	23.4%
UTILITIES	1,285,351	1,298,480	1,386,160	87,680	6.8%

PROGRAM EXP	751,041	9,503,090	3,023,600	(6,479,490)	-68.2%
CAPITAL	645,946	689,500	584,370	(105,130)	-15.2%
DEBT SERVICE	684,794	1,734,960	1,731,400	(3,560)	-0.2%
CHRGs FOR SERVICES	35,520	35,100	35,500	400	1.1%
AFFORDABLE HOUSING TOTAL	\$8,143,994	\$19,122,050	\$16,612,260	\$(2,509,790)	-13.1%

Primary Program Expenditure Explanations

- Operating Expenses – increases primarily due to grant funds received for the Federal HOME ARP grant of \$1.9 million and the Permanent Local Housing Allocation grant for that are programmed in FY 2022-23 in the amount of \$2 million.
- Contract Services – increases are due to costs associated with maintaining the Housing Authority owned apartments, and the Boulders Mobile Home Parks, as well as increases in Permanent Local Housing programs and HOME ARP programs, funded through grants.
- Program Expenses – program costs in FY 2021-22 were a result of multiple housing projects including Homes 4 Families, Courson Development, and Juniper Grove Apartments, funded by Housing Asset Fund and Federal HOME funds. These costs are not anticipated in the coming year.

CDBG Administration

The CDBG Administration division accounts for the administration of CDBG grant funds provided for the operation of SAVES, public services, and public works projects in order to provide safe, desirable, and stable living conditions for City of Palmdale residents.

FY 2022-23 Goals

- Preserve and improve the services for the unhoused and for people at risk of becoming unhoused.
- Support organizations that assist individuals with fair housing and landlord/tenant mediation issues.
- Provide public works improvements that further economic development and/or create a suitable living environment.

Item Description	2021* Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	\$-	\$107,700	\$43,400	\$(64,300)	-59.7%
BENEFITS	-	42,900	27,400	(15,500)	-36.1%
ORG DEVELOPMENT	-	5,500	5,500	-	0.0%
OPERATING EXP	-	1,929,880	285,780	(1,644,100)	-85.2%
CONTRACT SERVICES	-	102,300	99,120	(3,180)	-3.1%
CAPITAL OUTLAY	-	100	100	-	0.0%
PROGRAM EXP	-	193,200	174,600	(18,600)	-9.6%

CAPITAL	-	316,100	-	(316,100)	-100.0%
DEBT SERVICE	-	378,700	573,570	194,870	51.5%
CDBG ADMINISTRATION TOTAL	\$-	\$3,076,380	\$1,209,470	\$(1,866,910)	-60.7%

Primary Program Expenditure Explanations

- Salaries & Benefits – decreases are due to changes in salary allocations and staff administering the program.
- Operating Expenses – decreases in FY 2022-23 are due to one-time CDBG Covid grants awarded to the City of Palmdale in FY 2021-22.
- Capital – funds set aside for acquisition of property in FY 2021-22. No expected capital outlays in FY 2022-23.

* 2021 actuals are not shown in above comparison due to chart of account changes. Budgets were previously reported under Community Programs.

Parks and Recreation



Palmdale, California
Annual Budget Fiscal Year 2022-23

Parks and Recreation

Parks and Recreation staff work every day to create a healthy and vibrant community for families and individuals living in Palmdale by providing traditional recreation services and neighborhood events that are easily accessible and affordable. These services build life skills, encourage healthy living, improve youth resiliency, and deter crime. Through collaboration with other agencies and contracted instructors, we expand and enrich services at local parks and recreation facilities. We offer athletic opportunities to various skill levels and ages, including a full spectrum of aquatic services from learn to swim water safety courses to competitive swimming. The City of Palmdale, like all communities, has been dramatically affected by the COVID-19 closures, and Parks and Recreation staff have worked diligently through the crisis to ensure the health and safety of our community as its first priority.

FY 2022-23 Goals

- Work with HR on compaction resulting from the minimum wage increase, and complete a classification study of part-time recreation positions and how they overlap with other city positions;
- Continue to move part-time employee onboarding process to more contemporary systems such as electronically submitted employment documents using E-Verify, online employee training with Target Solutions, and offer virtual new hire orientation and virtual site-specific training;
- Implement new employee work schedule software; assist with all backend data entry, train staff;
- Develop a fee waiver policy and reevaluate liability insurance for department service providers and renters. If funding is provided, begin master planning process;
- Conduct recreation site assessments and prepare current response plans for natural disasters and acts of violence;
- Coordinate with Public Works to begin department use of Lucity; and,
- Continue to collaborate with and support local youth sports leagues.

Recreation Services

FY 2022-23 Goals

- Youth basketball and volleyball programs are at max capacity with wait lists. The Paul George Foundation expressed interest in expanding our basketball league; full-time oversight personnel and a greater commitment of gymnasium space will be required to make a difference. The department will continue to monitor and identify solutions;
- Collaborate with Economic Development to study economic impact of tournaments;
- Coordinate ongoing park repair and replacement needs and funding with Maintenance;
- Coordinate with Neighborhood Services and Sheriff's Department to monitor and address park safety needs; expand program offerings and partnerships as a preventative measure;
- Increase learn-to-swim program and World's Largest Swim Lesson participation for the most vulnerable age group according to the CDC, ages 1-14;
- Expand Jr. Lifeguard and adult swim lesson programs; and,
- Seek new marketing avenues to increase Lifeguard Academy participation.

Item Description	2021 Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	\$1,604,578	\$1,844,100	\$2,043,350	\$199,250	10.8%
BENEFITS	400,931	345,700	293,070	(52,630)	-15.2%

ORG DEVELOPMENT	2,855	12,140	13,640	1,500	12.4%
OPERATING EXP	95,554	174,200	171,700	(2,500)	-1.4%
CONTRACT SERVICES	57,629	200,700	290,700	90,000	44.8%
CAPITAL OUTLAY	22,282	15,000	25,350	10,350	69.0%
UTILITIES	40,780	63,800	63,800	-	0.0%
CAPITAL	-	57,000	32,760	(24,240)	-42.5%
RECREATION SERVICES TOTAL	\$2,224,609	\$2,712,640	\$2,934,370	\$221,730	8.2%

Primary Program Expenditure Explanations

- Salaries & Benefits - increases in FY 2022-23 are due to staffing back up to normal levels after staffing, programs and services had been reduced as a result of Covid.
- Contract Services – increases in FY 2022-23 for instructor led programs that are being reinstated to full levels. Costs are offset with corresponding program revenues.

Parks & Facilities

The Parks & Facilities division provides first-class parks and special use facilities for residents. The City park system includes 364.4 acres of developed park land and 685,120 square feet of indoor recreation space. The Parks and Recreation (P&R) department benefits the entire community by strengthening our City's quality of life through recreational experiences, improving public safety, and boosting revenues. Our special use facilities support economic development by attracting residents and businesses as well as visitors. DryTown Water Park offers a world-class theme park experience where safety, affordability and community pride are a priority. Legacy Commons for Active Seniors provides life resources, social opportunities, and wellness programming for seniors. Joe Davies Heritage Airpark memorializes our local aeronautic history. The Chimbole Cultural Center offers affordable banquet and meeting space for nonprofit, local business and resident needs. The P&R Administrative division provides support and responsiveness to City Council and City management. In addition to seeking methods to expand and improve service, the department monitors industry standards and strives to provide quality, accessible experiences for residents.

FY 2022-23 Goals

- Continue to manage COVID-19 City services, PPE needs, review of ongoing health order changes, adjust staff training, adjust program implementation practices, educate patrons and manage confirmed internal and external COVID-19 cases;
- Implement new ticketing system for events and Playhouse including backend programming, staff training, customer education; purchase/update related site equipment;
- Work with Communications to build three new websites (Amphitheater, Playhouse, DryTown)
- Continue to assist with the City Council's park expansion goals and general plan update; need to expand protected open space, walkable parks and trails;
- Begin Library community and stakeholder strategic planning process; find implementation strategies to meet demand based on our undersized Library once results are compiled;
- Begin new property lease agreement process with the Air Force effective 2023;
- Evolve and expand sponsorship program in collaboration with Economic Development;

- Continue to work with Communications to improve marketing/outreach opportunities, consolidate department social media pages, improve management of the department's social media pages, and implement marketing study recommendations;
- Develop a service strategy for residents with cognitive or physical disabilities;
- Increase use of data driven decision-making, expand use of technology, improve transparency and department awareness/education through informative dashboards;
- Implement Paul George projects as applicable, move toward a partnership-based recreation complex;
- Implement new admission ticketing system including backend programming, staff training, customer education; purchase/update related site equipment;
- Create a new DryTown Water Park brochure with advertising opportunities
- Install new guest lockers at DryTown Water Park;
- Create new merchandise opportunities for the DryTown General Store to include a mining sluice and souvenir cups;
- Upgrade filters and heaters for pools;
- Execute new park concessions agreement;
- Prepare alternative operation plans as COVID-19 dictates; educate Council and park users; identify potential revenue loss due to COVID-19 anticipated restrictions
- Prepare park pro forma summarizing park weaknesses, threats, and opportunities from a business perspective;
- Consider ongoing COVID-19 concerns, reevaluate service delivery methods and protocols as seniors can be reintroduced to group programming;
- Implement a membership program to access free health and wellness services and events; and,
- Develop new hobby/instructional programming for nominal fees; associated changes allow for more diverse program offerings and enhanced center safety.

Item Description	2021 Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	\$1,279,196	\$2,111,500	\$2,199,030	\$87,530	4.1%
BENEFITS	363,809	595,630	581,760	(13,870)	-2.3%
ORG DEVELOPMENT	17,247	25,300	24,300	(1,000)	-4.0%
OPERATING EXP	183,303	284,500	501,300	216,800	76.2%
CONTRACT SERVICES	193,556	315,400	356,300	40,900	13.0%
SOFTWARE	-	10,700	14,700	4,000	37.4%
CAPITAL OUTLAY	59,949	38,700	25,800	(12,900)	-33.3%
UTILITIES	260,972	304,120	314,620	10,500	3.5%
CAPITAL TRANSFERS OUT - INT SVC	-	56,900	293,170	236,270	415.2%
ALLOC	425,320	1,290,740	1,098,140	(192,600)	-14.9%
PARKS & FACILITIES TOTAL	\$2,783,352	\$5,033,490	\$5,409,120	\$375,630	7.5%

Primary Program Expenditure Explanations

- Operating Expenses – primary driver of the increase in FY 2022-23 is a proposed use of Measure AV funds for Legacy Commons and senior programs
- Contract Services – increases in FY 2022-23 are proposed to fund sponsorship programs through American Rescue Plan Act funds.
- Capital – proposed expenditures in FY 2022-23 include replacement of equipment at Drytown, including water heaters, park strainer baskets, in addition to a portable PA system to be used at multiple locations for a variety of events.

Events and Culture

The Events and Culture division promotes cultural and theatrical programs and diverse entertainment. The Palmdale Playhouse provides a learning platform for those interested in performing arts through theatre, music and dance classes, specialty workshops, and youth camps. The Palmdale Playhouse hosts recitals, art exhibits, performances for local schools, professional road shows, and community performances. The division promotes public art initiatives that strengthen our community's unique identity and shape its physical character as a vibrant, prosperous desert community. It offers annual premier events at the Palmdale Amphitheater including Kaleidoscope Art & Music Festival, Summer Concert Series, Children's SpringFest & Egg Hunt, Freedom Celebration & Fireworks, and Family Movie Nights. It facilitates rentals at the Palmdale Amphitheater for large scale events of 1,000 or more guests, and park facilities for community events, fundraisers, and ceremonies; and manages and seeks revenue through sponsorships, vendor fees, rental fees, and ticket sales.

FY 2022-23 Goals

- Seek Council approval for Public Art Commission Bylaws and seat seven Public Art Commission members;
- Institute systems and practices to include public art requirements in existing municipal and private construction processes and effectively communicate to private developers through DAB meetings; educate staff in other departments as needed;
- Improve contest judging and presentation of Walk on Words poetry contest;
- Continue to develop relationships with established and emerging local artists for consideration in future public art endeavors;
- Rework Summer Theater Camp for COVID-19 guidelines and hold two camps;
- Hire and train full-time Theater Operations Coordinator;
- Reopen orchestra, dance, and theater classes within COVID-19 guidelines;
- Rework summer concert series for COVID-19 guidelines and produce shows in late summer;
- Hire and train a full-time Special Events Recreation Coordinator; and,
- Identify and implement logistics applicable to COVID-19 guidelines and hold Kaleidoscope Art & Music Festival in October.

Item Description	2021 Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	\$522,155	\$1,086,000	\$1,090,210	\$4,210	0.4%
BENEFITS	191,977	258,470	288,810	30,340	11.7%
ORG DEVELOPMENT	-	9,010	7,100	(1,910)	-21.2%
OPERATING EXP	41,011	152,370	728,480	576,110	378.1%
CONTRACT SERVICES	112,136	500,920	834,360	333,440	66.6%

SOFTWARE	744	-	3,100	3,100	0.0%
CAPITAL OUTLAY	12,527	6,300	7,000	700	11.1%
UTILITIES	35,641	47,300	47,300	-	0.0%
CAPITAL	40,597	17,770	-	(17,770)	-100.0%
TRANSFERS OUT	-	41,300	41,900	600	1.5%
EVENTS AND CULTURE TOTAL	\$956,788	\$2,119,440	\$3,048,260	\$928,820	43.8%

Primary Program Expenditure Explanations

- Operating Expenses – primary driver of the increase in FY 2022-23 is a proposed use of Measure AV funds community events to be determined throughout the year.
- Contract Services – increases in FY 2022-23 reflect contracts to attract talent for summer concert series events. Savings were realized in FY 2021-22.

Palmdale City Library

The Palmdale City Library serves as a community focal point and gathering place in-person and online for community members to learn, exchange information and ideas, and enrich their lives by providing print and digital research materials, recreational reading and viewing materials, and relevant programs for all ages and backgrounds. Professional Library staff members acquire and manage the collection of materials, create and provide the programs, and collaborate and partner with community organizations. Tools used to carry-out the Library's mission and purposes include books, periodicals, DVDs, audiobooks, public access computers and free Wi-Fi, early and family literacy story time, summer reading program, summer lunch program, Teen Advisory led programs, book clubs, and the "Know Mobile" for varied outreach programs outfitted with technology, print materials, and more.

FY 2022-23 Goals

- Continue to build relationships with community groups and schools;
- Develop fresh and innovative youth, teen and adult virtual programs;
- Create a more prominent space for teens in the Library;
- Continue to offer the summer reading program in a virtual format with the help of Bookpoints; and,
- Develop a clear policy for the Local History Room Collection.

Item Description	2021 Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	\$3,149	\$28,400	\$33,850	\$5,450	19.2%
BENEFITS	121	800	1,050	250	31.3%
ORG DEVELOPMENT	-	500	500	-	0.0%
OPERATING EXP	264,654	244,000	286,500	42,500	17.4%
CONTRACT SERVICES	976,135	1,057,900	1,154,530	96,630	9.1%
CAPITAL OUTLAY	4,730	34,500	10,000	(24,500)	-71.0%

UTILITIES	46,907	63,700	64,700	1,000	1.6%
CAPITAL	-	50,000	-	(50,000)	-100.0%
TRANSFERS OUT - INT SVC					
ALLOC	78,080	240,610	153,620	(86,990)	-36.2%
PALMDALE CITY LIBRARY TOTAL	\$1,373,777	\$1,720,410	\$1,704,750	\$(15,660)	-0.9%

Primary Program Expenditure Explanations

- Operating Expenses – increases in operating expenses in FY 2022-23 are driven by grant funds that are anticipated to be received and are being programmed for the year to support the library.
- Contract Services – increases in FY 2022-23 reflect \$60 thousand in expenditures to be funded by American Rescue Plan Act funds for library programs such as after school programs.

Public Works



Palmdale, California
Annual Budget Fiscal Year 2022-23

Public Works Administration

The Administration division ensures that the Public Works department is efficiently managed to facilitate operations. Duties include oversight of capital improvement projects, public works inspections, oversight of City owned buildings, administrative management of traffic signal system, compliance with National Pollutant Discharge Elimination System (NPDES) requirements, oversight for street maintenance, street lighting, parks, trees, fleet maintenance, regulation compliance and budget.

The Administration division provides technical and administrative support for proposed developments, permit issuance, manages requests from citizens, and provides support services to other departments. The division represents the City in various capacities on issues of local and regional significance and supports the City Manager's Office and City Council in their work on regional boards and commissions.

FY 2022-23 Goals

- Continue implementation of the Five-Year Capital Improvement Plan (CIP);
- Continue implementation of the Community Choice Aggregate (CCA) program;
- Begin construction of the Habitat Restoration Project on the Upper Amargosa Creek Recharge;
- Begin construction of Avenue R Complete Streets;
- Begin construction of Measure R Palmdale Boulevard and State Route 14 Interchange; and,
- Complete SiFi citywide fiber planning and begin construction.

Item Description	2021 Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	\$949,468	\$1,014,800	\$1,414,270	\$399,470	39.4%
BENEFITS	(478,002)	7,320	250,730	243,410	3325.3%
ORG DEVELOPMENT	7,756	19,200	20,050	850	4.4%
OPERATING EXP	5,743	12,100	12,100	-	0.0%
CONTRACT SERVICES	110,277	230,330	163,000	(67,330)	-29.2%
SOFTWARE	599	-	-	-	0.0%
CAPITAL OUTLAY	1,601	1,500	1,500	-	0.0%
UTILITIES	3,029	4,500	4,500	-	0.0%
DEBT SERVICE	10,278	10,300	10,300	-	0.0%
TRANSFERS OUT - INT SVC					
ALLOC	4,590	12,530	10,320	(2,210)	-17.6%
PUBLIC WORKS					
ADMINISTRATION TOTAL	\$615,338	\$1,312,580	\$1,886,770	\$574,190	43.7%

Primary Program Expenditure Explanations

- Salaries & Benefits – increases are reflective of COLA, wage increase and merit increases due to employees. Salary allocation changes are also a factor in the increases in FY 2022-23. Overhead allocations and direct charging to projects may result in fluctuations in these categories.
- Contract Services – decreases re due to the shifting of contracts from Public Works to the Legislative Affairs division.

Environmental

The Environmental and Technology division monitors Public Works' environmental compliance efforts, the City's solid waste and recycling programs, air quality programs, energy conservation and efficiency programs, the Streetlight division maintaining property owner funded streetlights on City owned streets in residential and commercial areas, public transportation facilities and policies so that people can move within the City with equality of convenience and access among all modes of transportation, and implementation of a citywide fiber project. These programs include:

- Completing annual AB 939 (California recycling law) report and any other requirements of CalRecycle;
- Ensuring compliance with AB 341 (Mandatory Commercial Recycling), AB 1826 (Mandatory Commercial Organics Recycling) including annual outreach to commercial business owners and multifamily units regarding the tiered requirements to arrange for recycling services, and education and monitoring of all recycling activities;
- Managing the City's beverage container recycling grant and used motor oil grant and recycling program;
- Providing administration of related elements of the solid waste contract with Waste Management;
- Launching the CCA, Energy for Palmdale's Independent Choice (EPIC) in the City, allowing participants to have a greater say in the type of energy purchased and from where;
- Energy efficiency programs for City facilities to provide resiliency, save energy costs and generate revenue;
- Deployment of 5G broadband technology and small wireless facilities citywide;
- Provide streetlight maintenance services to residential and commercial areas that include maintenance of lighting structures and conduits, provide utilities, and renovate lighting fixtures as needed;
- Transportation planning and coordination of projects that promote alternative modes of transportation widely available and attractive to the public; and,
- Electric vehicle charging projects throughout the City and promotion of EV carpool programs.

FY 2022-23 Goals

- Complete and implement AB 341, AB 1826 and C&D Ordinances
- Work with franchise waste hauler to increase local commercial recycling and organics to a higher diversion rate
- Complete implementation efforts of CCA program for October 2022 launch and negotiations for Power Purchase Agreements (PPA) with the appropriate providers
- Complete 5G Ordinance updates and Master License Agreement to deploy Citywide broadband
- Integrate Lucity management software as a streetlight management program
- Update EV charging policy

Item Description	2021 Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	\$111,485	\$157,700	\$345,220	\$187,520	118.9%
BENEFITS	45,417	78,250	182,750	104,500	133.5%
OPERATING EXP	9,910	2,200	3,960	1,760	80.0%
CONTRACT SERVICES	197,594	274,700	758,230	483,530	176.0%
UTILITIES	41	-	-	-	0.0%
ENVIRONMENTAL TOTAL	\$364,446	\$512,850	\$1,290,160	\$777,310	151.6%

Primary Program Expenditure Explanations

- Salaries & Benefits – increases are reflective of proposed new positions to be funded through the Waste Management contract in FY 2022-23.
- Contract Services – increases are primarily due to contracts for consulting services to assist with 5G/SiFi, as well as an increase to fund a new lightening loader and to implement illegal dumping and solid waste programs.

Engineering

The Engineering division includes the Civil Engineering and Public Works Inspection sections. The Civil Engineering section is responsible for the development and implementation of engineering standards for construction; review of legal descriptions of real property; administration of special benefit districts for improvements including sewer, drainage, landscaping and street lighting districts; permit processing; flood control administration; planning, implementing, and updating the City's Master Plan of Drainage and the Drainage Management Plan in conjunction with subdivision infrastructure, commercial development, and capital improvement projects. The Public Works Inspection section is responsible for inspecting all building projects and infrastructure within the City right-of-way and public and private grading operations.

The Traffic Engineering division includes the Traffic/Transportation and Traffic Signals and Street Lighting Maintenance sections. The Traffic/Transportation section is responsible for conducting traffic studies for the installation of traffic control devices; reviewing land development project applications as it relates to traffic and transportation; monitoring services provided by Antelope Valley Transit Authority, Metro, and other transportation providers to meet community needs; designing roadway improvements, signage, bikeways and traffic signals to promote the safe and orderly movement of vehicular, pedestrian and bike traffic as well as goods; providing support to school districts on their suggested Routes to School programs. The Traffic Signal and Street Lighting section is responsible for maintaining and coordinating preventive maintenance for the City's existing traffic signals, existing citywide traffic signal single mode fiber optic network, and the citywide street lighting system. They also maintain, under an agreement with Los Angeles County, several Los Angeles County traffic signals and school flashers located within and near the City of Palmdale.

FY 2022-23 Goals

- Complete annual reports for the Landscaping, Sewer, Street Lighting, Sewer and Parks Assessment Districts;
- Complete inspection of the Rancho Vista Gap closure project between 15th and 50th Sts. West;
- Provide quality inspection of construction improvement projects within City's right-of-way;
- Provide comments on the City's pavement management program;
- Respond to and provide inspection of construction improvements for new developments and right-of-way improvements within 24 hours of the service call;
- Complete Engineering Standards update;
- Repair minor erosion on Ritter Dam slope as recommended by state dam inspectors
- Clean Joshua Ranch drainage infrastructure;
- Complete comments on Avenue S-8/40th St. East roundabout design plans;
- Continue participating in California High Speed Rail meetings and provide comments to help reduce traffic impacts on City streets from this proposed project;
- Continue providing comments for all proposed Measure R projects: State Route 138 (Palmdale Boulevard) between 5th and 10th Sts. East, State Route 14 off/on-ramp with 10th St. West, State Route 14 and Palmdale Boulevard interchange, and State Route 14 with Avenue N interchange;

- Assist with implementing the new permitting system;
- Provide quality inspection of new traffic signals and street lighting projects within City's right-of-way;
- Provide comments on the City of Palmdale Pavement Management program;
- Respond to and provide inspection of construction improvements for new traffic signals and street lighting projects within 24 hours of the service call;
- Complete the plan review of proposed traffic signal and roadway improvements at the intersection of Rancho Vista Boulevard and Division St.;
- Continue participating in California High Speed Rail meetings and review and provide comments on their plans to help reduce traffic related impacts of this project on the City's roadway network; and,
- Continue maintaining the existing traffic signal and fiber optic network in working order by using adequate preventive maintenance methods.

Item Description	2021 Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	\$1,635,745	\$1,724,200	\$1,746,190	\$21,990	1.3%
BENEFITS	681,526	888,700	970,870	82,170	9.2%
ORG DEVELOPMENT	9,051	41,700	41,700	-	0.0%
OPERATING EXP	475,277	743,800	837,930	94,130	12.7%
CONTRACT SERVICES	358,620	578,200	835,700	257,500	44.5%
SOFTWARE	17,271	-	-	-	0.0%
CAPITAL OUTLAY	28,184	31,200	31,200	-	0.0%
UTILITIES	736,958	1,626,150	1,766,300	140,150	8.6%
CAPITAL	1,864	-	-	-	0.0%
DEBT SERVICE	1,010,419	1,010,200	1,010,200	-	0.0%
TRANSFERS OUT - INT SVC ALLOC	62,450	569,740	647,850	78,110	13.7%
TRANSFERS OUT - ADMIN FEES	506,954	760,600	832,000	71,400	9.4%
ENGINEERING TOTAL	\$5,524,319	\$7,974,490	\$8,719,940	\$745,450	9.3%

Primary Program Expenditure Explanations

- Operating Expenses – increases are a result of price increases on supplies and materials.
- Contract Services – increases are primarily due to contracts that are essential to the City's compliance with the VMT policy as well as an agreement with NBS Government Finance to assist with special district formation and management.
- Utilities – increases are reflective of rate increases from service providers for electric, gas and water.

Street Maintenance

The Street Maintenance division manages the maintenance, repair, and improvements to the entire network of right-of-way infrastructure in the City to provide the public with safe, efficient, functional, high quality, aesthetically pleasing, cost-effective transportation and drainage systems. This includes 508 street centerline miles (94.6 million square feet), 560 miles of sidewalks, and 17 miles of storm drains and culverts. Crews are readily available for storm patrol, emergencies, and disasters as they occur in City limits, and to assist surrounding communities when needed.

In addition, the division provides:

- Pavement maintenance functions;
- Snow plowing / street sanding;
- Pavement legend painting / curb painting;
- Storm damage maintenance and repair;
- Concrete maintenance and repair;
- Drainage maintenance and repair;
- Illegal dumping removal;
- Traffic sign maintenance;
- Alley maintenance;
- Pothole repair;
- Inspection and maintenance on portions of State Route 138 located within the City's jurisdiction; and,
- Right-of-Way Tree Maintenance/Urban Forestry Program.

FY 2022-23 Goals

- Continue implementation of Lucity maintenance management software;
- Remove/rebuild/reinstall second pump at Sierra Highway Pump Station;
- Install second pump at Avenue Q and 14 Freeway basin;
- Repair and modify drainpipe on Godde Hill Road north of Elizabeth Lake Road;
- Cold mix swish jobs at multiple citywide locations;
- Urban forestry services, including tree trimming and removals in public right-of-way; and,
- Continue the following programs citywide:
 - Asphalt crack sealing program
 - Sidewalk/concrete remove and replace program
 - Mast arm sign replacement program
 - Striping program with new long line striper
 - Signs and legends program
 - Illegal dumping mitigation program

Category	2021 Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	\$1,916,589	\$2,117,600	\$2,168,990	\$51,390	2.4%
BENEFITS	1,141,264	1,267,880	1,321,970	54,090	4.3%
ORG DEVELOPMENT	4,680	10,000	25,000	15,000	150.0%
OPERATING EXP	421,232	582,700	582,700	-	0.0%
CONTRACT SERVICES	98,542	218,000	216,500	(1,500)	-0.7%
SOFTWARE	3,357	-	-	-	0.0%
CAPITAL OUTLAY	10,728	12,000	12,000	-	0.0%
UTILITIES	88,224	106,200	112,100	5,900	5.6%
CAPITAL	51,076	-	-	-	0.0%
TRANSFERS OUT - INT SVC ALLOC	925,610	2,321,480	1,410,730	(910,750)	-39.2%
STREET MAINTENANCE TOTAL	\$4,661,302	\$6,635,860	\$5,849,990	\$(785,870)	-11.8%

Primary Program Expenditure Explanations

- Organizational Development – increases reflect the divisions desire to get back to pre-pandemic levels of organizational developments, professional development and trainings for employees.
- Transfers Out – Internal Service Fund Allocations – decreases in FY 2022-23 are due to a decrease in Fleet Maintenance allocations. Prior year allocations included the purchase of street maintenance vehicles, for which costs were allocated back to this division.

Fleet Maintenance

Fleet Maintenance manages more than 300 City vehicles, equipment, and a variety of specialty equipment, and ensures the daily vehicle needs of multiple City departments are supported.

Description of services:

- Safe operation of more than 300 City-owned vehicles;
- Maintenance and repair of City-owned vehicles and equipment;
- Ensure regulatory compliance with multiple agencies, including but not limited to DOT, CHP, BAR, ARB, OSHA, and AVAQMD;
- Vehicle licensing and permitting;
- Control fleet size and cost by vehicle allocation;
- Vehicle replacement and retention based on a forward-looking methodology;
- Maintenance and inspection of fuel tanks and dispensers, and coordination of fuel deliveries; and,
- Log and track fuel usage citywide.

FY 2022-23 Goals

- Control and reduce vehicle operating costs by shortening the intervals of PMI activities and reduce reliance on driver inspection reports (DVIRs) for preventative maintenance (PM) scheduling;
- Develop a Fleet Replacement Program and forecast plan based on State Executive Order N-79-21. New passenger cars and trucks will be zero-emission by 2035 and 100% of medium- and heavy-duty vehicles in the state will be zero emission by 2045 for all operations;
- Continue to update much needed shop equipment to meet current safety standards;
- Review changes in regulations and update policies and procedures to meet all modern regulatory requirements; and,
- Rightsizing of fleet by closely monitoring utilization rates based on miles per year.

Item Description	2021 Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	\$237,052	\$315,600	\$266,410	\$(49,190)	-15.6%
BENEFITS	156,768	193,620	169,270	(24,350)	-12.6%
ORG DEVELOPMENT	-	2,000	2,000	-	0.0%
OPERATING EXP	1,039,916	775,000	848,500	73,500	9.5%
CONTRACT SERVICES	69,613	87,000	93,000	6,000	6.9%
UTILITIES	-	500	500	-	0.0%
CAPITAL	-	1,400,780	1,649,000	248,220	17.7%
FLEET MAINTENANCE TOTAL	\$1,503,349	\$2,774,500	\$3,028,680	\$254,180	9.2%

Primary Program Expenditure Explanations

- Salaries & Benefits – FY 2021-22 projections reflect anticipated buy-back options. Actuals may fluctuate and are proposed to decrease slightly in FY 2022-23 to align with actual trends.
- Operating Expenses – FY 2022-23 proposed budgets reflect the increases in the price of fuel and supplies for the Fleet Maintenance division.

Sewer Maintenance

Sewer Maintenance provides the City with an efficient and reliable sanitary sewer collection system that serves the needs of the community and complies with all state and federal regulations.

Services are based on the implementation of a comprehensive management plan for the maintenance of all sewer assets. This plan includes a proactive maintenance cleaning schedule; regularly scheduled inspection and conditional assessment; infrastructure rehabilitation and replacement; capacity assurance program; Fats, Oils, and Grease program (industrial waste permitting and public outreach); and maintaining an overflow emergency response plan.

FY 2022-23 Goals

- Multiple sewer repair projects for sewer main line and manhole adjustments;
- Complete five-year Sewer System Management Plan (SSMP) audit;
- No sanitary sewer overflows;

- Develop the Maintenance Asset Management program; and,
- Develop maintenance safety programs compliant with state and federal standards.

Item Description	2021 Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	\$1,007,447	\$1,555,200	\$1,557,510	\$2,310	0.4%
BENEFITS	532,494	895,750	901,100	5,350	0.6%
ORG DEVELOPMENT	15,130	39,000	39,000	-	0.0%
OPERATING EXP	85,993	125,100	134,100	9,000	7.2%
CONTRACT SERVICES	115,160	489,500	624,000	134,500	27.5%
SOFTWARE	28,441	-	-	-	0.0%
CAPITAL OUTLAY	4,317	5,000	5,000	-	0.0%
UTILITIES	19,126	29,000	29,400	400	1.4%
CAPITAL	6,927	359,020	-	(359,020)	-100.0%
TRANSFERS OUT - INT SVC ALLOC	97,030	263,690	819,250	555,560	210.7%
TRANSFERS OUT - ADMIN FEES	372,853	750,200	875,300	125,100	16.7%
SEWER MAINTENANCE TOTAL	\$2,284,919	\$4,511,460	\$4,984,660	\$473,200	10.5%

Primary Program Expenditure Explanations

- Contract Services – increases in FY 2022-23 due primarily to an increase for a sewer reimbursement agreement that the City wishes to enter into.
- Capital – FY 2021-22 reflected the purchase of a sewer GapVax truck. Capital expenditures are proposed for FY 2022-23 in the Internal Service Fund for Fleet maintenance.
- Transfers out – Internal Service Fund Allocations – Fleet Maintenance Internal service fund allocations in FY 2022-23 include the proposed purchase of 2 vehicles for sewer division, including a GapVax combo truck and a ¾ ton utility body service truck.

Facilities Maintenance

Facilities Maintenance maintains all City buildings in safe, sanitary, comfortable, and aesthetically pleasing condition for the City to conduct business and for members of the community, visitors, and patrons to use and enjoy.

Services and specific activities include:

- Manage the maintenance, replacement, and upgrade of the City's buildings, facilities, and equipment, through preventative maintenance, janitorial services (contract and in-house), electrical systems, HVAC systems, plumbing, painting, and other specialized projects;
- Provide project management support for Capital Improvement Projects;
- Provide general maintenance and support for special events and projects;

- Provide water chemistry and maintenance for four City pools and DryTown Water Park;
- Promote energy conservation at City facilities; and,
- Oversee professional janitorial services and other maintenance contracts.

FY 2022-23 Goals

- Upgrade energy management system in the Development Services building;
- Upgrade America's Job Center of California parking lot lights to LED;
- Continue direct support and relocation of employee workspaces citywide;
- Paint the second story eaves and rafters of the Development Services building;
- Work with Parks & Recreation department to get pricing for Musco LED lighting throughout park and Little League sites;
- Upgrade fire alarm system at Oasis Park facilities including the recreation center, pool, and DryTown Water Park);
- Upgrade fire alarm system at the Administration building;
- Paint train shelters at Palmdale Transportation Center; and,
- Begin replacing all filters and heaters for City pools and DryTown Water Park.

Item Description	2021 Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	\$1,257,199	\$1,370,200	\$1,503,490	\$133,290	9.7%
BENEFITS	678,579	782,010	944,970	162,960	20.8%
ORG DEVELOPMENT	4,326	12,500	11,500	(1,000)	-8.0%
OPERATING EXP	292,249	441,000	461,850	20,850	4.7%
CONTRACT SERVICES	1,175,575	2,915,200	2,927,100	11,900	0.4%
CAPITAL OUTLAY	17,384	25,800	25,800	-	0.0%
UTILITIES	520,541	682,100	717,500	35,400	5.2%
TRANSFERS OUT - INT SVC ALLOC	80,410	218,090	180,090	(38,000)	-17.4%
FACILITIES MAINTENANCE TOTAL	\$4,026,263	\$6,446,900	\$6,772,300	\$325,400	5.0%

Primary Program Expenditure Explanations

- Salaries & Benefits – increases in FY 2022-23 due primarily changes in salary allocations between division, combined with COLA, wage increase, and merit increases due to employees.
- Operating Expenses – FY 2022-23 proposed budgets reflect the increases in the price of supplies for the division.

Park Maintenance

The Park Maintenance division cares for City parks and facility grounds, general benefit landscapes, park and ride lots, and the Palmdale Transportation Center grounds. The section advocates for the beautification and sustainability of these essential community assets that help make Palmdale a vibrant place to call home.

Services include:

- Urban forest management;
- Plant / shrub management;
- Turf management;
- Graffiti abatement;
- Integrated weed and pest management;
- Water resource management via climate-based central irrigation control;
- Backflow prevention device management;
- Drainage system maintenance;
- Design and fabrication including wrought iron fence life cycle program;
- Litter management; and,
- Illegal dumping abatement.

Parks are vitally important to establishing and maintaining the quality of life in our community, promoting the health of families and youth, and contributing to the economic and environmental well-being of our City. The City maintains 17 developed parks for a combined total of 810 acres of park land. Park landscape maintenance services include urban forest management, turf management, plant and shrub management, water resource management via climate-based central irrigation control and irrigation system maintenance, integrated weed and pest management, and litter management.

Additional park maintenance categories include:

- Park site furnishings;
- Playgrounds / tot lots;
- Sports infrastructure / sports field turf;
- Park and nature trails;
- Hardscape maintenance;
- Graffiti abatement;
- Painting;
- Fencing / fabrication;
- Vandalism repairs; and,
- Special event support.

The Landscape division oversees private contractors who provide much of the City's landscape maintenance services. City staff ensure contractor compliance and provide specialized maintenance services throughout the City's urban grounds and green spaces.

FY 2022-23 Goals

- Replace irrigation booster pumps at Development Services and Palmdale City Library;
- Implement phased turf maintenance program including dethatching, overseeding, and/or mulching;
- Renovate three sports fields and various passive turf areas;
- Renovate planters at Joshua Hills Park, Development Services, Poncitlán Square and Legacy Commons;
- Install new wood fiber at Massari Park playground (swing set), Yellen Park, Anaverde Park and Foothill Park;
- Continue replacing picnic tables, benches, and trash receptacles at all park sites;
- Continue Urban forestry services including tree trimming, removal, and replanting at City parks;
- Renovate decomposed granite trail at Marie Kerr and Domenic Massari Parks;
- Resurface McAdam Park pickle ball court; and,
- Support Parks & Recreation department programming.

Item Description	2021 Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	\$468,037	\$484,400	\$685,830	\$201,430	41.6%
BENEFITS	268,519	300,970	447,150	146,180	48.6%
ORG DEVELOPMENT	3,357	13,000	13,000	-	0.0%
OPERATING EXP	240,909	381,200	920,100	538,900	141.4%
CONTRACT SERVICES	2,063,551	2,641,150	2,647,500	6,350	0.2%
CAPITAL OUTLAY	3,261	3,000	3,000	-	0.0%
UTILITIES	1,064,338	1,351,000	1,417,600	66,600	4.9%
TRANSFERS OUT - INT SVC ALLOC	65,210	177,250	250,040	72,790	41.1%
PARKS MAINTENANCE TOTAL	\$4,177,181	\$5,351,970	\$6,384,220	\$1,032,250	19.3%

Primary Program Expenditure Explanations

- Salaries & Benefits – increases in FY 2022-23 due primarily changes in salary allocations between division, combined with COLA, wage increase, and merit increases due to employees. FY 2022-23 budget proposes to add an additional three (3) part-time staff and two (2) full time maintenance workers.
- Operating Expenses – FY 2022-23 proposed budgets reflects a new program for graffiti abatement and prevention to be funded by Measure AV.

Landscape Maintenance

Landscape Maintenance Districts and Drainage Benefit Assessment Districts are special districts formed to pay for enhanced landscaping and improvements, maintenance, and services beyond those generally provided by the City. It provides for the beautification and sustainability of essential green space community assets and natural resources that make Palmdale a vibrant place to call home. Landscape Maintenance Districts are property owner approved and funded.

Services include:

- Urban forest management;
- Plant / shrub management;
- Turf management;
- Graffiti abatement;
- Integrated weed and pest management;
- Water resource management via climate-based central irrigation control;
- Backflow prevention device management;
- Drainage system maintenance;
- Design and fabrication including wrought iron fence life cycle program;
- Litter management; and,
- Illegal dumping abatement.

FY 2022-23 Goals

- Contract services oversight for 248 Landscape Assessment Districts;
- Landscape restorations and renovations;
- Annual backflow prevention device testing, repair, replacement, and certification;
- Water management and conservation;
- Annual irrigation booster pump preventative maintenance;
- Replace defective irrigation controllers;
- Replace defective electric meter pedestals;
- Urban forestry services including tree inventory update, tree trimming, removal, and replanting;
- Block wall and wrought iron security perimeter barrier repairs, replacement, and repainting;
- Integrated pest and vegetation management;
- Drainage management;
- Annual storm water pump preventative maintenance;
- Integrated pest and vegetation management; and,
- Graffiti Abatement program.

Item Description	2021 Actuals	2022 Projected	FY 2023 Proposed	\$ Chg	% Chg
SALARIES	\$956,378	\$992,300	\$1,157,960	\$165,660	16.7%
BENEFITS	623,230	634,230	768,860	134,630	21.2%
ORG DEVELOPMENT	14,207	17,000	17,500	500	2.9%
OPERATING EXP	289,305	484,200	505,800	21,600	4.5%
CONTRACT SERVICES	2,457,514	2,806,000	3,075,300	269,300	9.6%
CAPITAL OUTLAY	4,202	10,800	15,800	5,000	46.3%
UTILITIES	983,491	1,174,600	1,184,000	9,400	0.8%
CAPITAL	39,422	-	-	-	0.0%
TRANSFERS OUT - INT SVC ALLOC	130,600	355,130	292,580	(62,550)	-17.6%
TRANSFERS OUT - ADMIN FEES	899,602	1,088,700	1,197,900	109,200	10.0%
LANDSCAPE MAINTENANCE TOTAL	\$6,397,951	\$7,562,960	\$8,215,700	\$652,740	8.6%

Primary Program Expenditure Explanations

- Salaries & Benefits – increases in FY 2022-23 due primarily changes in salary allocations between division, combined with COLA, wage increase, and merit increases due to employees. FY 2022-23 budget proposes to add an additional part-time Maintenance Worker.
- Contract Services – FY 2022-23 proposed budgets reflects additional contract services with NBS Government Finance for Assessment District management. Other increases are a result of higher contract costs for landscaping and tree trimming services.

Capital Improvement Program



Palmdale, California
Annual Budget Fiscal Year 2022-23

CITY OF PALMDALE
FY 2023 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT AND FUNDING SOURCE

CIP Project #	Org Description	Fund	Fund Description	2022 Adopted Budget	2022 Year End Projection	FY 2023 Proposed
B0004	ADA COMPLIANCE	203	PROP A FUND	-	80,290	219,800
B0004	ADA COMPLIANCE	206	LOCAL TRANSP FUND ART 3	-	-	-
B0004	ADA COMPLIANCE	280	CDBG FUND	110,000	193,500	347,000
B0004 Total				110,000	273,790	566,800
B0013	ADA COMP-AVE Q 12/10TH-12TH E	280	CDBG FUND	413,300	1,380,520	-
B0013 Total				413,300	1,380,520	-
D0001	AMARGOSA DRAINAGE	222	AMARGOSA DRAINAGE FUND	-	10,000	-
D0001 Total				-	10,000	-
D0002	ANAVERDE DRAINAGE	223	ANAVERDE DRAINAGE FUND	-	50,000	-
D0002 Total				-	50,000	-
D0003	PORTAL RIDGE DRAINAGE	224	PORTAL RIDGE DRAINAGE FUND	-	20,000	-
D0003 Total				-	20,000	-
D0004	PEARLAND DRAINAGE	225	PEARLAND DRAINAGE FUND	-	50,000	-
D0004 Total				-	50,000	-
D0008	AMARGOSA CRK UPPER RECHG PROJ	211	MEASURE A LA COUNTY PARKS	-	-	1,000,000
D0008	AMARGOSA CRK UPPER RECHG PROJ	222	AMARGOSA DRAINAGE FUND	-	348,440	-
D0008	AMARGOSA CRK UPPER RECHG PROJ	223	ANAVERDE DRAINAGE FUND	-	386,620	-
D0008	AMARGOSA CRK UPPER RECHG PROJ	224	PORTAL RIDGE DRAINAGE FUND	-	448,700	-
D0008	AMARGOSA CRK UPPER RECHG PROJ	225	PEARLAND DRAINAGE FUND	360,000	584,200	360,000
D0008	AMARGOSA CRK UPPER RECHG PROJ	226	LITTLEROCK DRAINAGE FUND	-	50,000	-
D0008	AMARGOSA CRK UPPER RECHG PROJ	230	BIG ROCK DRAINAGE FUND	-	75,630	-
D0008	AMARGOSA CRK UPPER RECHG PROJ	242	MISC GRANT/DEVELOPER CONTRIB	-	-	-
D0008 Total				360,000	1,893,590	1,360,000
D0101	DETENTION BASIN MAINT & REPAIR	101	GENERAL FUND	-	80,000	-
D0101	DETENTION BASIN MAINT & REPAIR	155	CAPITAL IMPROVEMENT FUND	80,000	-	-
D0101 Total				80,000	80,000	-
D0118	PEARLAND DRAINAGE STUDY	225	PEARLAND DRAINAGE FUND	650,000	650,000	-
D0118 Total				650,000	650,000	-

CITY OF PALMDALE
FY 2023 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT AND FUNDING SOURCE

CIP Project #	Org Description	Fund	Fund Description	2022 Adopted Budget	2022 Year End Projection	FY 2023 Proposed
D0119	OASIS PARK BASIN UPGRADE	225	PEARLAND DRAINAGE FUND	660,000	660,000	-
D0119 Total				660,000	660,000	-
D0120	40TH E/AVE R DRAINAGE IMPRV	225	PEARLAND DRAINAGE FUND	300,000	300,000	-
D0120 Total				300,000	300,000	-
F0010	CITY FACILITIES	101	GENERAL FUND	-	300,880	-
F0010	CITY FACILITIES	157	MEASURE AV	2,000,000	-	-
F0010	CITY FACILITIES	158	AMERICAN RESCUE PLAN FUND	-	-	2,000,000
F0010	CITY FACILITIES	229	PUBLIC FACILITIES FUND	-	48,370	-
F0010 Total				2,000,000	349,250	2,000,000
F0028	PTC WAYFINDING SIGNAGE	203	PROP A FUND	31,100	83,300	65,000
F0028 Total				31,100	83,300	65,000
F0046	COUNCIL CHAMBERS IMPROVEMENTS	101	GENERAL FUND	-	39,400	-
F0046 Total				-	39,400	-
F0047	COUNCIL CHAMBERS IMPROVEMENTS	241	STATE GRANTS FUND	-	100,000	50,000
F0047 Total				-	100,000	50,000
F0052	PLAYHOUSE HVAC UPGRADE	220	PARK DEVELOPMENT FUND	-	279,190	-
F0052	PLAYHOUSE HVAC UPGRADE	229	PUBLIC FACILITIES FUND	221,100	221,100	-
F0052 Total				221,100	500,290	-
F0054	AIRPORT IMPROVEMENTS	101	GENERAL FUND	-	15,250	-
F0054	AIRPORT IMPROVEMENTS	155	CAPITAL IMPROVEMENT FUND	-	-	-
F0054 Total				-	15,250	-
F0056	CIVIC CENTER WAYFINDING	208	MEASURE R FUND	-	25,900	50,000
F0056 Total				-	25,900	50,000
F0058	VOIP TELEPHONE AND CABLING	101	GENERAL FUND	-	106,890	-
F0058	VOIP TELEPHONE AND CABLING	201	GAS TAX FUND	-	2,640	-
F0058 Total				-	109,530	-

CITY OF PALMDALE
FY 2023 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT AND FUNDING SOURCE

CIP Project #	Org Description	Fund	Fund Description	2022 Adopted Budget	2022 Year End Projection	FY 2023 Proposed
F0059	SAVES POST OFFICE BUILDING	280	CDBG FUND	583,700	583,700	-
F0059 Total				583,700	583,700	-
F0060	PTC TRANSIT INFRSTR IMPR	209 Grant	MEASURE M FUND	-	1,997,780	-
F0060 Total				-	1,997,780	-
F0062	SAVES/OASIS GENERATORS	229	PUBLIC FACILITIES FUND	-	250,000	150,000
F0062	SAVES/OASIS GENERATORS	241	STATE GRANTS FUND	-	146,160	-
F0062 Total				-	396,160	150,000
F0081	LOCAL HAZARD MITIGATION PLN UP	242	MISC GRANT/DEVELOPER CONTRIB	-	41,000	-
F0081 Total				-	41,000	-
F0082	PALMDALE FILM STAGE	101	GENERAL FUND	-	560,000	-
F0082 Total				-	560,000	-
F0083	CITY HALL SECURITY	157	MEASURE AV	-	200,000	1,500,000
F0083	CITY HALL SECURITY	203	PROP A FUND	-	-	259,250
F0083 Total				-	200,000	1,759,250
F0084	VETERAN'S RESOURCE CENTER	157	MEASURE AV	1,000,000	-	1,061,360
F0084 Total				1,000,000	-	1,061,360
F0097	OASIS REC CNT FIRE ALARM UPGR	250	PARK ASSESSMENTS FUND	75,000	125,000	-
F0097 Total				75,000	125,000	-
F0098	9TH ST E DEMOLITION	280	CDBG FUND	-	100,000	-
F0098 Total				-	100,000	-
F0114	LIBRARY ELEVATOR REPAIR	229	PUBLIC FACILITIES FUND	-	25,000	-
F0114 Total				-	25,000	-
F0121	CITY DEV SVCS ELEVATOR REPAIR	229	PUBLIC FACILITIES FUND	65,000	100,000	-
F0121 Total				65,000	100,000	-

CITY OF PALMDALE
FY 2023 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT AND FUNDING SOURCE

CIP Project #	Org Description	Fund	Fund Description	2022 Adopted Budget	2022 Year End Projection	FY 2023 Proposed
F0122	FIRE SUPPRESSION RETROFITTING	229	PUBLIC FACILITIES FUND	200,000	200,000	50,000
F0122 Total				200,000	200,000	50,000
F0138	SAVES HVAC REPLACEMENT	158	AMERICAN RESCUE PLAN FUND	-	80,000	-
F0138 Total				-	80,000	-
F0139	OASIS PORTABLE GENERATOR	229	PUBLIC FACILITIES FUND	-	-	75,000
F0139 Total				-	-	75,000
F0140	CHIMBOLE PORTABLE GENERATOR	229	PUBLIC FACILITIES FUND	-	-	80,000
F0140 Total				-	-	80,000
F0147	MK PARK RECREATION CNTR ROOF	101	GENERAL FUND	-	-	200,000
F0147 Total				-	-	200,000
F0148	MK PARK REC CNTR DOOR CANOPY	101	GENERAL FUND	-	-	260,000
F0148 Total				-	-	260,000
F0149	DEV SVCS BLDG PAINT	101	GENERAL FUND	-	-	100,000
F0149 Total				-	-	100,000
F0152	LIBRARY BUILDING IMPROVEMENTS	158	AMERICAN RESCUE PLAN FUND	-	-	150,000
F0152 Total				-	-	150,000
FXXXX	TEEN CHALLENGE	157	MEASURE AV	-	-	1,000,000
FXXXX	ARPA - PUBLIC HEALTH	158	AMERICAN RESCUE PLAN FUND	-	-	20,000
FXXXX	HAMMACK CENTER DEMO/SAVES	158	AMERICAN RESCUE PLAN FUND	-	-	750,000
FXXXX	LIBRARY/SAVES BROADBAND	158	AMERICAN RESCUE PLAN FUND	-	-	100,000
FXXXX	HOMES 4 FAMILIES	158	AMERICAN RESCUE PLAN FUND	-	-	800,000
FXXXX	AFFORDABLE HOUSING PROJECTS	158	AMERICAN RESCUE PLAN FUND	-	-	1,200,000
FXXXX Total				-	-	3,870,000
G0007	PAVEMENT MANAGEMENT PROGRAM	204	PROP C FUND	-	249,240	350,000
G0007 Total				-	249,240	350,000

CITY OF PALMDALE
FY 2023 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT AND FUNDING SOURCE

CIP Project #	Org Description	Fund	Fund Description	2022 Adopted Budget	2022 Year End Projection	FY 2023 Proposed
G0026	PUBLIC WORKS SOFTWARE UPGRADE	201	GAS TAX FUND	-	175,320	-
G0026	PUBLIC WORKS SOFTWARE UPGRADE	254	SEWER MAINT ASSESSMENT DIST	-	92,810	-
G0026	PUBLIC WORKS SOFTWARE UPGRADE	255	STREET LIGHT COUNTY DISTRICT	-	97,500	-
G0026 Total				-	365,630	-
G0028	HIGH SPEED RAIL	241	STATE GRANTS FUND	-	216,980	-
G0028 Total				-	216,980	-
G0030	GEN PLAN UPD FEASIBILITY STUDY	101	GENERAL FUND	-	1,945,110	-
G0030	GEN PLAN UPD FEASIBILITY STUDY	155	CAPITAL IMPROVEMENT FUND	761,600	-	-
G0030	GEN PLAN UPD FEASIBILITY STUDY	241	STATE GRANTS FUND	-	227,130	-
G0030 Total				761,600	2,172,240	-
G0087	REGIONAL RECREATION CENTER	157	MEASURE AV	-	370,000	1,000,000
G0087 Total				-	370,000	1,000,000
G0092	SUSTAINABLE TRANSP	101	GENERAL FUND	-	194,000	-
G0092	SUSTAINABLE TRANSP	241	STATE GRANTS FUND	-	598,100	-
G0092 Total				-	792,100	-
G0093	SCAG REAP GRANT-UTILITY INVEN	241	STATE GRANTS FUND	276,000	276,000	-
G0093 Total				276,000	276,000	-
G0095	PUB FAC ENERGY EFFICIENCY	155	CAPITAL IMPROVEMENT FUND	118,800	-	-
G0095	PUB FAC ENERGY EFFICIENCY	158	AMERICAN RESCUE PLAN FUND	-	1,085,400	4,000,000
G0095	PUB FAC ENERGY EFFICIENCY	242	MISC GRANT/DEVELOPER CONTRIB	966,600	-	-
G0095 Total				1,085,400	1,085,400	4,000,000
G0096	BATTERY STORAGE @ MCADAM	158	AMERICAN RESCUE PLAN FUND	-	425,000	850,000
G0096	BATTERY STORAGE @ MCADAM	242	MISC GRANT/DEVELOPER CONTRIB	425,000	-	-
G0096 Total				425,000	425,000	850,000
L0012	AVE S LMD LANDSCAPE ENHANCEMNT	241	STATE GRANTS FUND	-	430,300	-
L0012	AVE S LMD LANDSCAPE ENHANCEMNT	251	LANDSCAPE MAINTENANCE FUND	-	215,780	-
L0012 Total				-	646,080	-

CITY OF PALMDALE
FY 2023 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT AND FUNDING SOURCE

CIP Project #	Org Description	Fund	Fund Description	2022 Adopted Budget	2022 Year End Projection	FY 2023 Proposed
L0013	LMD DESIGN AND RENOVATION	251	LANDSCAPE MAINTENANCE FUND	-	872,010	-
L0013 Total				-	872,010	-
L0088	PALM BLVD/47TH LNDSCP	204	PROP C FUND	-	300,000	-
L0088 Total				-	300,000	-
P0009	SAM YELLEN PARK	157	MEASURE AV	-	-	5,000,000
P0009	SAM YELLEN PARK	211	MEASURE A LA COUNTY PARKS	-	1,556,490	-
P0009	SAM YELLEN PARK	220	PARK DEVELOPMENT FUND	-	3,638,180	6,500,000
P0009 Total				-	5,194,670	11,500,000
P0027	DRY TOWN WP-REFURBISHMENT	250	PARK ASSESSMENTS FUND	-	1,030,900	100,000
P0027 Total				-	1,030,900	100,000
P0042	COMMUNITY PUBLIC ART PROJECTS	242	MISC GRANT/DEVELOPER CONTRIB	-	44,760	-
P0042 Total				-	44,760	-
P0049	MCADAM PARK RESTROOM UPGRADE	206	LOCAL TRANSP FUND ART 3	10,000	-	-
P0049	MCADAM PARK RESTROOM UPGRADE	254	SEWER MAINT ASSESSMENT DIST	10,000	-	-
P0049 Total				20,000	-	-
P0050	SPORTS FIELD MAINT RENOVATION	101	GENERAL FUND	-	12,100	-
P0050	SPORTS FIELD MAINT RENOVATION	155	CAPITAL IMPROVEMENT FUND	-	-	-
P0050	SPORTS FIELD MAINT RENOVATION	242	MISC GRANT/DEVELOPER CONTRIB	-	75,000	-
P0050	SPORTS FIELD MAINT RENOVATION	250	PARK ASSESSMENTS FUND	75,000	-	-
P0050 Total				75,000	87,100	-
P0052	MARIE KERR PARK N RIDE	203	PROP A FUND	2,500,000	2,113,350	-
P0052	MARIE KERR PARK N RIDE	211	MEASURE A LA COUNTY PARKS	-	487,060	-
P0052 Total				2,500,000	2,600,410	-
P0054	RANCHO VISTA PARK	156	PUBLIC ART FUND	-	30,000	-
P0054	RANCHO VISTA PARK	220	PARK DEVELOPMENT FUND	-	2,133,650	-
P0054 Total				-	2,163,650	-

CITY OF PALMDALE
FY 2023 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT AND FUNDING SOURCE

CIP Project #	Org Description	Fund	Fund Description	2022 Adopted Budget	2022 Year End Projection	FY 2023 Proposed
P0059	PARK IMPROVEMENTS	220	PARK DEVELOPMENT FUND	-	13,000	-
P0059	PARK IMPROVEMENTS	242	MISC GRANT/DEVELOPER CONTRIB	-	26,260	-
P0059 Total				-	39,260	-
P0090	MCADAM PARK SCHOOLHOUSE	157	MEASURE AV	-	-	215,220
P0090 Total				-	-	215,220
P0099	DRYTOWN UPGRADES	300	WATER PARK	70,000	-	-
P0099 Total				70,000	-	-
P0102	AUTO MALL SCULPTURE	156	PUBLIC ART FUND	150,000	155,000	-
P0102 Total				150,000	155,000	-
P0103	SR14 EXIT SCULPTURE	156	PUBLIC ART FUND	100,000	-	-
P0103 Total				100,000	-	-
P0104	SR14 EXIT SCULPTURE	156	PUBLIC ART FUND	30,000	-	55,000
P0104 Total				30,000	-	55,000
P0105	MK PARK SWIM DECK EXPANSION	157	MEASURE AV	200,000	200,000	-
P0105	MK PARK SWIM DECK EXPANSION	211	MEASURE A LA COUNTY PARKS	-	-	1,000,000
P0105 Total				200,000	200,000	1,000,000
P0106	RUGBY GOAL PURCH & INSTALL	157	MEASURE AV	20,000	12,930	-
P0106 Total				20,000	12,930	-
P0107	MEMORIAL & HONOR WALL	157	MEASURE AV	100,000	100,000	-
P0107 Total				100,000	100,000	-
P0109	SPORTS FIELD IMPROVEMENTS	157	MEASURE AV	1,000,000	-	1,500,000
P0109	SPORTS FIELD IMPROVEMENTS	242	MISC GRANT/DEVELOPER CONTRIB	-	-	100,000
P0109 Total				1,000,000	-	1,600,000
P0110	PARK MASTER PLAN	157	MEASURE AV	300,000	254,990	-
P0110 Total				300,000	254,990	-

CITY OF PALMDALE
FY 2023 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT AND FUNDING SOURCE

CIP Project #	Org Description	Fund	Fund Description	2022 Adopted Budget	2022 Year End Projection	FY 2023 Proposed
P0111	SPORTS FIELD LED LIGHT RETROFI	157	MEASURE AV	500,000	850,000	1,000,000
P0111 Total				500,000	850,000	1,000,000
P0112	ROLLER HOCKEY RINKS RENOVATION	157	MEASURE AV	200,000	-	-
P0112 Total				200,000	-	-
P0113	COURTNEY'S PLAYGROUND	157	MEASURE AV	40,000	85,010	-
P0113	COURTNEY'S PLAYGROUND	710	PALMDALE COMMUNITY FOUNDATION	-	225,000	-
P0113 Total				40,000	310,010	-
P0115	DESERT SANDS PARK IMPROVEMENTS	158	AMERICAN RESCUE PLAN FUND	260,000	60,000	-
P0115 Total				260,000	60,000	-
P0116	MK PARK IMPROVEMENTS	158	AMERICAN RESCUE PLAN FUND	100,000	100,000	-
P0116 Total				100,000	100,000	-
P0117	BOTW SNACK BAR	158	AMERICAN RESCUE PLAN FUND	500,000	500,000	-
P0117 Total				500,000	500,000	-
P0130	MCADAM RENOVATION	157	MEASURE AV	-	-	550,000
P0130 Total				-	-	550,000
P0131	COURSON PARK REVITALIZATION GRNT	242	MISC GRANT/DEVELOPER CONTRIB	-	4,150,000	-
P0131 Total				-	4,150,000	-
P0133	MK PARK POOL ENCLOSURE	157	MEASURE AV	-	-	550,000
P0133 Total				-	-	550,000
P0143	BARREL SPRINGS TRAIL IMPROVEMENT	220	PARK DEVELOPMENT FUND	-	-	42,000
P0143 Total				-	-	42,000
P0150	MCADAM CULTURAL ART PROJECT	156	PUBLIC ART FUND	-	-	75,000
P0150	MCADAM CULTURAL ART PROJECT	220	PARK DEVELOPMENT FUND	-	-	75,000
P0150	MCADAM CULTURAL ART PROJECT	242	MISC GRANT/DEVELOPER CONTRIB	-	-	150,000
P0150 Total				-	-	300,000

CITY OF PALMDALE
FY 2023 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT AND FUNDING SOURCE

CIP Project #	Org Description	Fund	Fund Description	2022 Adopted Budget	2022 Year End Projection	FY 2023 Proposed
P0151	BARREL SPRINGS ECOLOGICAL STUDY	157	MEASURE AV	-	-	250,000
P0151 Total				-	-	250,000
P0XXX	BARREL SPRINGS TRAIL IMPROVEMENT	242	MISC GRANT/DEVELOPER CONTRIB	-	-	308,000
P0XXX Total				-	-	308,000
S0025	STREET RESURFACING PROGRAM	201	GAS TAX FUND	-	3,501,810	-
S0025	STREET RESURFACING PROGRAM	204	PROP C FUND	2,000,000	5,798,900	2,000,000
S0025	STREET RESURFACING PROGRAM	207	LOCAL TRANSP FUND ART 8	3,450,000	4,264,980	3,450,000
S0025	STREET RESURFACING PROGRAM	210	ROAD MAINT & REHAB ACCT FUND	2,000,000	3,451,420	3,557,660
S0025 Total				7,450,000	17,017,110	9,007,660
S0040	RANCHO VISTA GRADE SEP PH II	208	MEASURE R FUND	1,000,000	1,000,000	-
S0040	RANCHO VISTA GRADE SEP PH II	208 Grant	MEASURE R FUND	-	160,000	-
S0040	RANCHO VISTA GRADE SEP PH II	240	FEDERAL FUNDS FUND	975,700	-	-
S0040 Total				1,975,700	1,160,000	-
S0044	NO CO FORUM ITS EXPANSION	203	PROP A FUND	-	413,530	-
S0044	NO CO FORUM ITS EXPANSION	204 Grant	PROP C FUND	-	2,382,140	-
S0044 Total				-	2,795,670	-
S0049	SR 138 PALMDALE BLVD 5TH/10TH	208 Grant	MEASURE R FUND	-	6,725,390	13,860,000
S0049 Total				-	6,725,390	13,860,000
S0050	SR 138/10TH ST W INTERCHANGE	208 Grant	MEASURE R FUND	-	9,331,360	15,185,000
S0050 Total				-	9,331,360	15,185,000
S0051	SR 138/PLMDL BLVD SB 14 RAMP	208 Grant	MEASURE R FUND	5,000,000	16,505,350	14,000,000
S0051	SR 138/PLMDL BLVD SB 14 RAMP	209 Grant	MEASURE M FUND	-	4,036,600	-
S0051 Total				5,000,000	20,541,950	14,000,000
S0052	SR 138(SR 14) WDEN RVB TO BLVD	156	MEASURE R FUND	-	-	100,000
S0052	SR 138(SR 14) WDEN RVB TO BLVD	208 Grant	MEASURE R FUND	-	3,813,720	-
S0052 Total				-	3,813,720	100,000

CITY OF PALMDALE
FY 2023 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT AND FUNDING SOURCE

CIP Project #	Org Description	Fund	Fund Description	2022 Adopted Budget	2022 Year End Projection	FY 2023 Proposed
S0055	SR 138 AVE N OVERCROSSING	208 Grant	MEASURE R FUND	5,034,900	7,018,610	-
S0055 Total				5,034,900	7,018,610	-
S0057	PEARBLOSSOM RECONSTRUCTION	201	GAS TAX FUND	-	2,036,610	-
S0057	PEARBLOSSOM RECONSTRUCTION	207	LOCAL TRANSP FUND ART 8	-	69,640	-
S0057	PEARBLOSSOM RECONSTRUCTION	208	MEASURE R FUND	-	97,750	-
S0057	PEARBLOSSOM RECONSTRUCTION	209	MEASURE M FUND	-	150,750	-
S0057	PEARBLOSSOM RECONSTRUCTION	242	MISC GRANT/DEVELOPER CONTRIB	-	699,730	-
S0057 Total				-	3,054,480	-
S0058	AVE R COMPLETE STRT & SAFE RTS	201	GAS TAX FUND	-	10,560	-
S0058	AVE R COMPLETE STRT & SAFE RTS	204	PROP C FUND	-	2,359,100	-
S0058	AVE R COMPLETE STRT & SAFE RTS	207	LOCAL TRANSP FUND ART 8	-	409,120	1,739,980
S0058	AVE R COMPLETE STRT & SAFE RTS	209 Grant	MEASURE M FUND	-	2,437,220	-
S0058	AVE R COMPLETE STRT & SAFE RTS	241	STATE GRANTS FUND	-	5,166,350	-
S0058 Total				-	10,382,350	1,739,980
S0061	AVENUE R ITS SIGNAL SYNC	203	PROP A FUND	-	435,380	-
S0061	AVENUE R ITS SIGNAL SYNC	204 Grant	PROP C FUND	-	2,880,170	-
S0061 Total				-	3,315,550	-
S0062	COUNTY PAVEMENT PROJECT	201	GAS TAX FUND	-	349,640	-
S0062	COUNTY PAVEMENT PROJECT	207	LOCAL TRANSP FUND ART 8	500,000	500,000	500,000
S0062	COUNTY PAVEMENT PROJECT	208	MEASURE R FUND	-	386,930	-
S0062	COUNTY PAVEMENT PROJECT	209	MEASURE M FUND	-	387,000	-
S0062 Total				500,000	1,623,570	500,000
S0066	HSIP ROUNDABOUT @ S-8 & 40TH E	208	MEASURE R FUND	1,482,100	2,435,730	-
S0066	HSIP ROUNDABOUT @ S-8 & 40TH E	240	FEDERAL FUNDS FUND	-	2,113,100	-
S0066 Total				1,482,100	4,548,830	-
S0067	CIVIC CENTER COMPLETE STREETS	201	GAS TAX FUND	-	684,070	-
S0067	CIVIC CENTER COMPLETE STREETS	208	MEASURE R FUND	100,000	208,880	-
S0067	CIVIC CENTER COMPLETE STREETS	209	MEASURE M FUND	2,718,500	2,718,500	-
S0067	CIVIC CENTER COMPLETE STREETS	241	STATE GRANTS FUND	-	1,403,970	-
S0067 Total				2,818,500	5,015,420	-

CITY OF PALMDALE
FY 2023 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT AND FUNDING SOURCE

CIP Project #	Org Description	Fund	Fund Description	2022 Adopted Budget	2022 Year End Projection	FY 2023 Proposed
S0069	PTC PARCEL MERGE	203	PROP A FUND	-	22,000	-
S0069 Total				-	22,000	-
S0072	RV AND SIERRA AT GRADE SEP	204 Grant	PROP C FUND	-	1,409,010	-
S0072 Total				-	1,409,010	-
S0075	RV BLVD SH RR SAFETY CROSSING	240	FEDERAL FUNDS FUND	-	4,000,000	-
S0075 Total				-	4,000,000	-
S0077	20TH STREET WEST BRIDGE	242	MISC GRANT/DEVELOPER CONTRIB	-	742,100	-
S0077 Total				-	742,100	-
S0094	DOMENIC MASSARI BIKE LANE	206	LOCAL TRANSP FUND ART 3	-	20,000	-
S0094	DOMENIC MASSARI BIKE LANE	241	STATE GRANTS FUND	412,000	413,000	-
S0094 Total				412,000	433,000	-
S0123	PEARBLOSSOM WIDENING/GUARD RAI	209	MEASURE M FUND	1,000,000	1,000,000	-
S0123 Total				1,000,000	1,000,000	-
S0124	AVE M RESURFACING	204	PROP C FUND	300,000	300,000	-
S0124 Total				300,000	300,000	-
S0125	AVE M SR14 TO 10TH PUB ART	208	MEASURE R FUND	-	255,000	-
S0125 Total				-	255,000	-
S0126	AVE M INTERCHG IMPRV	208 Grant	MEASURE R FUND	5,000,000	6,615,380	-
S0126 Total				5,000,000	6,615,380	-
S0141	GUARDRAIL MAINT UPGRADES	201	GAS TAX FUND	-	-	500,000
S0141 Total				-	-	500,000
S0142	AVE M GRADE SEPARATION	157	MEASURE AV	-	-	1,250,000
S0142 Total				-	-	1,250,000
S0144	AVE R SH RR SAFETY CROSSING	242	MISC GRANT/DEVELOPER CONTRIB	-	-	1,000,000
S0144 Total				-	-	1,000,000

CITY OF PALMDALE
FY 2023 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT AND FUNDING SOURCE

CIP Project #	Org Description	Fund	Fund Description	2022 Adopted Budget	2022 Year End Projection	FY 2023 Proposed
S0145	SR138 PALMDALE BLCD SIDEWALK GAP CLO	209 Grant	MEASURE M FUND	-	-	550,000
S0145 Total				-	-	550,000
S0146	NEC AVE R & SH RT TURN LANE	209	MEASURE M FUND	-	-	750,000
S0146 Total				-	-	750,000
SXXXX	TOURISM - MUSICAL ROAD	158	AMERICAN RESCUE PLAN FUND	-	-	200,000
SXXXX Total				-	-	200,000
T0006	TRAFFIC SIGNAL LEFT PHASING	221	TRAFFIC IMPACT FUND	-	2,000	100,000
T0006 Total				-	2,000	100,000
T0024	AVE R & UPRR/METROLINK FIBER	208	MEASURE R FUND	10,000	-	-
T0024 Total				10,000	-	-
T0027	15 E/SR 138 INTRSCN IMPRVMT	204 Grant	PROP C FUND	-	837,070	-
T0027 Total				-	837,070	-
T0028	AVENUE M & 4TH ST EAST	201	GAS TAX FUND	-	8,920	-
T0028 Total				-	8,920	-
T0031	AVE R 45TH ST E TRAFFIC SIGNAL	221	TRAFFIC IMPACT FUND	1,033,200	1,777,550	-
T0031 Total				1,033,200	1,777,550	-
T0032	RVB & DIVISION ST TRAFFIC	210	ROAD MAINT & REHAB ACCT FUND	-	873,230	-
T0032 Total				-	873,230	-
T0033	Traffic Signal - Auto Ctr & 5t	201	GAS TAX FUND	-	135,130	-
T0033	Traffic Signal - Auto Ctr & 5t	480	AD88-1 10TH ST WEST IMPROV	-	302,000	-
T0033	Traffic Signal - Auto Ctr & 5t	481	AD90-2 7TH ST WEST IMPROVEMENT	-	58,820	-
T0033 Total				-	495,950	-
T0127	TRAFFIC SIGNAL M & 20TH E	209	MEASURE M FUND	500,000	500,000	-
T0127 Total				500,000	500,000	-

CITY OF PALMDALE
FY 2023 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT AND FUNDING SOURCE

CIP Project #	Org Description	Fund	Fund Description	2022 Adopted Budget	2022 Year End Projection	FY 2023 Proposed
T0129	RVB & ARMFIELD SIGNAL	210	ROAD MAINT & REHAB ACCT FUND	500,000	500,000	-
T0129 Total				500,000	500,000	-
T0132	TRAFFIC - AVE M	101	GENERAL FUND	-	100,000	200,000
T0132 Total				-	100,000	200,000
U0001	STORM DRAIN @ 45TH/AVE R TO S	225	PEARLAND DRAINAGE FUND	1,000,000	1,000,000	-
U0001	STORM DRAIN @ 45TH/AVE R TO S	228	SEWER UPGRADE FUND	-	462,890	-
U0001	STORM DRAIN @ 45TH/AVE R TO S	254	SEWER MAINT ASSESSMENT DIST	-	2,700,000	-
U0001 Total				1,000,000	4,162,890	-
U0002	LIFT STATION ELIM SEWER REPAIR	254	SEWER MAINT ASSESSMENT DIST	-	1,993,170	-
U0002 Total				-	1,993,170	-
U0003	CITY WIDE SEWER REPAIRS	254	SEWER MAINT ASSESSMENT DIST	500,000	573,710	-
U0003 Total				500,000	573,710	-
U0004	SEWER MANHOLE REPAIR AND RAISE	254	SEWER MAINT ASSESSMENT DIST	1,250,000	1,250,000	-
U0004 Total				1,250,000	1,250,000	-
U0005	PUMP TRUCK SANITARY WASH RACK	254	SEWER MAINT ASSESSMENT DIST	1,705,000	2,411,550	-
U0005 Total				1,705,000	2,411,550	-
U0135	FLEET MAINTENANCE BUILDING	254	SEWER MAINT ASSESSMENT DIST	-	-	4,000,000
U0135 Total				-	-	4,000,000
U0136	PRWA ADVANCED RECYCLED WATER PROJE	158	AMERICAN RESCUE PLAN FUND	-	-	400,000
U0136 Total				-	-	400,000
Grand Total				52,933,600	163,230,360	98,860,270

CITY OF PALMDALE
FY 2023 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT

CIP Project #	Org Description	2022 Adopted Budget	2022 Year End Projection	FY 2023 Proposed
B0004	ADA COMPLIANCE	110,000	273,790	566,800
B0013	ADA COMP-AVE Q 12/10TH-12TH E	413,300	1,380,520	-
D0001	AMARGOSA DRAINAGE	-	10,000	-
D0002	ANAVERDE DRAINAGE	-	50,000	-
D0003	PORTAL RIDGE DRAINAGE	-	20,000	-
D0004	PEARLAND DRAINAGE	-	50,000	-
D0008	AMARGOSA CRK UPPER RECHG PROJ	360,000	1,893,590	1,360,000
D0101	DETENTION BASIN MAINT & REPAIR	80,000	80,000	-
D0118	PEARLAND DRAINAGE STUDY	650,000	650,000	-
D0119	OASIS PARK BASIN UPGRADE	660,000	660,000	-
D0120	40TH E/AVE R DRAINAGE IMPRV	300,000	300,000	-
F0010	CITY FACILITIES	2,000,000	349,250	2,000,000
F0028	PTC WAYFINDING SIGNAGE	31,100	83,300	65,000
F0046	COUNCIL CHAMBERS IMPROVEMENTS	-	39,400	-
F0047	COUNCIL CHAMBERS IMPROVEMENTS	-	100,000	50,000
F0052	PLAYHOUSE HVAC UPGRADE	221,100	500,290	-
F0054	AIRPORT IMPROVEMENTS	-	15,250	-
F0056	CIVIC CENTER WAYFINDING	-	25,900	50,000
F0058	VOIP TELEPHONE AND CABLING	-	109,530	-
F0059	SAVES POST OFFICE BUILDING	583,700	583,700	-
F0060	PTC TRANSIT INFRSTR IMPR	-	1,997,780	-
F0062	SAVES/OASIS GENERATORS	-	396,160	150,000
F0081	LOCAL HAZARD MITIGATION PLN UP	-	41,000	-
F0082	PALMDALE FILM STAGE	-	560,000	-
F0083	CITY HALL SECURITY	-	200,000	1,759,250
F0084	VETERAN'S RESOURCE CENTER	1,000,000	-	1,061,360
F0097	OASIS REC CNT FIRE ALARM UPGR	75,000	125,000	-
F0098	9TH ST E DEMOLITION	-	100,000	-
F0114	LIBRARY ELEVATOR REPAIR	-	25,000	-
F0121	CITY DEV SVCS ELEVATOR REPAIR	65,000	100,000	-
F0122	FIRE SUPPRESSION RETROFITTING	200,000	200,000	50,000
F0138	SAVES HVAC REPLACEMENT	-	80,000	-
F0139	OASIS PORTABLE GENERATOR	-	-	75,000
F0140	CHIMBOLE PORTABLE GENERATOR	-	-	80,000
F0147	MK PARK RECREATION CNTR ROOF	-	-	200,000
F0148	MK PARK REC CNTR DOOR CANOPY	-	-	260,000
F0149	DEV SVCS BLDG PAINT	-	-	100,000
F0152	LIBRARY BUILDING IMPROVEMENTS	-	-	150,000
FXXXX	TEEN CHALLENGE	-	-	1,000,000
FXXXX	ARPA - PUBLIC HEALTH	-	-	20,000
FXXXX	HAMMACK CENTER DEMO/SAVES	-	-	750,000
FXXXX	LIBRARY/SAVES BROADBAND	-	-	100,000
FXXXX	HOMES 4 FAMILIES	-	-	800,000
FXXXX	AFFORDABLE HOUSING PROJECTS	-	-	1,200,000
G0007	PAVEMENT MANAGEMENT PROGRAM	-	249,240	350,000
G0026	PUBLIC WORKS SOFTWARE UPGRADE	-	365,630	-
G0028	HIGH SPEED RAIL	-	216,980	-
G0030	GEN PLAN UPD FEASIBILITY STUDY	761,600	2,172,240	-
G0087	REGIONAL RECREATION CENTER	-	370,000	1,000,000
G0092	SUSTAINABLE TRANSP	-	792,100	-
G0093	SCAG REAP GRANT-UTILITY INVEN	276,000	276,000	-
G0095	PUB FAC ENERGY EFFICIENCY	1,085,400	1,085,400	4,000,000

CITY OF PALMDALE
FY 2023 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT

CIP Project #	Org Description	2022 Adopted Budget	2022 Year End Projection	FY 2023 Proposed
G0096	BATTERY STORAGE @ MCADAM	425,000	425,000	850,000
L0012	AVE S LMD LANDSCAPE ENHANCEMNT	-	646,080	-
L0013	LMD DESIGN AND RENOVATION	-	872,010	-
L0088	PALM BLVD/47TH LNDS CP	-	300,000	-
P0009	SAM YELLEN PARK	-	5,194,670	11,500,000
P0027	DRY TOWN WP-REFURBISHMENT	-	1,030,900	100,000
P0042	COMMUNITY PUBLIC ART PROJECTS	-	44,760	-
P0049	MCADAM PARK RESTROOM UPGRADE	20,000	-	-
P0050	SPORTS FIELD MAINT RENOVATION	75,000	87,100	-
P0052	MARIE KERR PARK N RIDE	2,500,000	2,600,410	-
P0054	RANCHO VISTA PARK	-	2,163,650	-
P0059	PARK IMPROVEMENTS	-	39,260	-
P0090	MCADAM PARK SCHOOLHOUSE	-	-	215,220
P0099	DRYTOWN UPGRADES	70,000	-	-
P0102	AUTO MALL SCULPTURE	150,000	155,000	-
P0103	SR14 EXIT SCULPTURE	100,000	-	-
P0104	SR14 EXIT SCULPTURE	30,000	-	55,000
P0105	MK PARK SWIM DECK EXPANSION	200,000	200,000	1,000,000
P0106	RUGBY GOAL PURCH & INSTALL	20,000	12,930	-
P0107	MEMORIAL & HONOR WALL	100,000	100,000	-
P0109	SPORTS FIELD IMPROVEMENTS	1,000,000	-	1,600,000
P0110	PARK MASTER PLAN	300,000	254,990	-
P0111	SPORTS FIELD LED LIGHT RETROFI	500,000	850,000	1,000,000
P0112	ROLLER HOCKEY RINKS RENOVATION	200,000	-	-
P0113	COURTNEY'S PLAYGROUND	40,000	310,010	-
P0115	DESERT SANDS PARK IMPROVEMENTS	260,000	60,000	-
P0116	MK PARK IMPROVEMENTS	100,000	100,000	-
P0117	BOTW SNACK BAR	500,000	500,000	-
P0130	MCADAM RENOVATION	-	-	550,000
P0131	COURSON PARK REVITALIZATION GRNT	-	4,150,000	-
P0133	MK PARK POOL ENCLOSURE	-	-	550,000
P0143	BARREL SPRINGS TRAIL IMPROVEMENT	-	-	42,000
P0150	MCADAM CULTURAL ART PROJECT	-	-	300,000
P0151	BARREL SPRINGS ECOLOGICAL STUDY	-	-	250,000
P0XXX	BARREL SPRINGS TRAIL IMPROVEMENT	-	-	308,000
S0025	STREET RESURFACING PROGRAM	7,450,000	17,017,110	9,007,660
S0040	RANCHO VISTA GRADE SEP PH II	1,975,700	1,160,000	-
S0044	NO CO FORUM ITS EXPANSION	-	2,795,670	-
S0049	SR 138 PALMDALE BLVD 5TH/10TH	-	6,725,390	13,860,000
S0050	SR 138/10TH ST W INTERCHANGE	-	9,331,360	15,185,000
S0051	SR 138/PLMDL BLVD SB 14 RAMP	5,000,000	20,541,950	14,000,000
S0052	SR 138(SR 14) W DEN RVB TO BLVD	-	3,813,720	100,000
S0055	SR 138 AVE N OVERCROSSING	5,034,900	7,018,610	-
S0057	PEARBLOSSOM RECONSTRUCTION	-	3,054,480	-
S0058	AVE R COMPLETE STRT & SAFE RTS	-	10,382,350	1,739,980
S0061	AVENUE R ITS SIGNAL SYNC	-	3,315,550	-
S0062	COUNTY PAVEMENT PROJECT	500,000	1,623,570	500,000
S0066	HSIP ROUNDABOUT @ S-8 & 40TH E	1,482,100	4,548,830	-
S0067	CIVIC CENTER COMPLETE STREETS	2,818,500	5,015,420	-
S0069	PTC PARCEL MERGE	-	22,000	-
S0072	RV AND SIERRA AT GRADE SEP	-	1,409,010	-
S0075	RV BLVD SH RR SAFETY CROSSING	-	4,000,000	-

CITY OF PALMDALE
FY 2023 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT

CIP Project #	Org Description	2022 Adopted Budget	2022 Year End Projection	FY 2023 Proposed
S0077	20TH STREET WEST BRIDGE	-	742,100	-
S0094	DOMENIC MASSARI BIKE LANE	412,000	433,000	-
S0123	PEARBLOSSOM WIDENING/GUARD RAI	1,000,000	1,000,000	-
S0124	AVE M RESURFACING	300,000	300,000	-
S0125	AVE M SR14 TO 10TH PUB ART	-	255,000	-
S0126	AVE M INTERCHG IMPRV	5,000,000	6,615,380	-
S0141	GUARDRAIL MAINT UPGRADES	-	-	500,000
S0142	AVE M GRADE SEPARATION	-	-	1,250,000
S0144	AVE R SH RR SAFETY CROSSING	-	-	1,000,000
S0145	SR138 PALMDALE BLCD SIDEWALK GAP CLOSURE	-	-	550,000
S0146	NEC AVE R & SH RT TURN LANE	-	-	750,000
SXXXX	TOURISM - MUSICAL ROAD	-	-	200,000
T0006	TRAFFIC SIGNAL LEFT PHASING	-	2,000	100,000
T0024	AVE R & UPRR/METROLINK FIBER	10,000	-	-
T0027	15 E/SR 138 INTR SCTN IMPRVMT	-	837,070	-
T0028	AVENUE M & 4TH ST EAST	-	8,920	-
T0031	AVE R 45TH ST E TRAFFIC SIGNAL	1,033,200	1,777,550	-
T0032	RVB & DIVISION ST TRAFFIC	-	873,230	-
T0033	Traffic Signal - Auto Ctr & 5t	-	495,950	-
T0127	TRAFFIC SIGNAL M & 20TH E	500,000	500,000	-
T0129	RVB & ARMFIELD SIGNAL	500,000	500,000	-
T0132	TRAFFIC - AVE M	-	100,000	200,000
U0001	STORM DRAIN @ 45TH/AVE R TO S	1,000,000	4,162,890	-
U0002	LIFT STATION ELIM SEWER REPAIR	-	1,993,170	-
U0003	CITY WIDE SEWER REPAIRS	500,000	573,710	-
U0004	SEWER MANHOLE REPAIR AND RAISE	1,250,000	1,250,000	-
U0005	PUMP TRUCK SANITARY WASH RACK	1,705,000	2,411,550	-
U0135	FLEET MAINTENANCE BUILDING	-	-	4,000,000
U0136	PRWA ADVANCED RECYCLED WATER PROJECT	-	-	400,000
Grand Total		52,933,600	163,230,360	98,860,270

CITY OF PALMDALE
FY 2023 PROPOSED BUDGET
CAPITAL OUTLAY REQUESTS

Ref	Department	Division	Fund	FY 2023 Proposed
Technology & Infrastructure				
1	City Manager	Communications	I.T./PEG	6,000
2	City Manager	Communications	I.T./PEG	9,300
3	City Manager	Information Technology	I.T.	7,500
4	City Manager	Information Technology	I.T.	100,000
5	City Manager	Information Technology	PEG	25,000
6	City Manager	Information Technology	I.T.	20,000
7	City Manager	Information Technology	I.T.	20,000
8	City Manager	Information Technology	I.T.	25,000
		Subtotal		212,800
Fleet - Replacement Vehicles				
9	Public Works	Maintenance - Streets	Fleet Maint.	550,000
10	Public Works	Maintenance - Facilities	Fleet Maint.	52,000
11	Public Works	Maintenance - LAD's	Fleet Maint.	65,000
12	Public Works	Maintenance - Sewer	Fleet Maint.	52,000
13	Public Works	Maintenance	Fleet Maint.	20,000
14	Public Works	Maintenance - Facilities	Fleet Maint.	25,000
		Subtotal		764,000
Fleet - New Vehicles				
15	Public Works	Maintenance - Sewer	Fleet Maint.	85,000
16	Parks & Recreation	Events & Culture - Amp	Fleet Maint.	20,000
17	Neighborhood Services	Public Security	Prop A	12,500
18	Public Works	Maintenance - Parks	AQMD	46,000
19	Public Works	Maintenance - Parks	Fleet Maint.	55,000
20	Public Works	Traffic Engineering	Fleet Maint.	190,000
21	Public Works	Maintenance - Streets	Fleet Maint.	225,100
22	Public Works	Maintenance - Landscape	Fleet Maint.	150,000
23	Public Works	Maintenance - Parks	Fleet Maint.	52,000
24	Public Works	Maintenance - Parks	Fleet Maint.	52,000
		Subtotal		887,600
Other Capital Outlay				
25	Parks & Recreation	Parks & Facilities - Admin	General Fund	23,200
26	Parks & Recreation	Aquatics	General Fund	13,730
27	Parks & Recreation	Aquatics	General Fund	19,030
		Subtotal		55,960
		Total		1,920,360

Measure AV



Palmdale, California
Annual Budget Fiscal Year 2022-23

MEASURE AV
PROPOSED FY 2023 OPERATING & CIP BUDGET
REVENUES & EXPENDITURES BY PROGRAM (Actuals through Q3 FY22)

Measure AV Category	Project Description	Ref.	FY 2021 Actual	FY 2022 YTD Actual	FY 2022 Adopted Budget 12.15.21	FY 2022 Year End Projection	FY 2023 Proposed	\$ Chg
REVENUES								
Revenue	General Sales Tax		5,188,745	11,550,725	17,000,000	21,945,000	23,116,000	1,171,000
Revenue Total			5,188,745	11,550,725	17,000,000	21,945,000	23,116,000	1,171,000
EXPENDITURES								
A. Public Safety	Animal Services							
	Independent Operation Feasibility	A-5	-	-	-	-	100,000	100,000
	Animal Health Services	A-5	-	-	200,000	75,000	525,000	450,000
	Emergency Management	A-5	-	68,453	253,100	253,100	261,670	8,570
	Neighborhood Svcs - Community Compliance	A-5	-	218,806	694,900	586,900	1,416,700	829,800
	Public Safety Equipment	A-5	-	-	-	66,500	-	(66,500)
	Sheriff Contract	A-1						
	General Contract	A-1	-	3,770,850	7,541,700	1,864,360	2,819,060	954,700
	Infrastructure/Commercial	A-1	-	-	-	227,120	227,120	-
	Community Programs	A-1	-	-	-	4,461,080	4,461,080	-
	Economic Development	A-1	-	-	-	989,140	989,140	-
A. Public Safety Total			-	4,058,109	8,689,700	8,523,200	10,799,770	2,276,570
B. Infrastructure / CIP	Safe and Clean Parks							
	Sam Yellen Park	B-2	-	-	-	-	5,000,000	5,000,000
	Ecological Preservation Study	B-2	-	-	-	-	250,000	250,000
	Ball Field Maintenance	B-2	-	-	50,000	-	-	-
	McAdam Park Improvements - Schoolhouse	B-2	-	-	-	-	215,220	215,220
	McAdam Park Renovation - Design	B-2	-	-	-	-	550,000	550,000
	MK Park Pool Enclosure	B-2	-	-	200,000	-	550,000	550,000
	MK Park Swim Deck Expansion	B-2	-	-	200,000	200,000	-	(200,000)
	Parks Master Plan	B-2	-	-	254,990	254,990	-	(254,990)
	Courtney's Playground	B-2	-	-	85,010	85,010	-	(85,010)
	Roller Hockey Rink Renovation	B-2	-	512	200,000	1,000	-	(1,000)
	Rugby Goal Purch & Install	B-2	-	12,925	20,000	12,930	-	(12,930)
	General Park Improvements	B-2	-	-	1,000,000	-	1,500,000	1,500,000
	Sports Field Lighting	B-2	-	1,909	500,000	850,000	1,000,000	150,000
	Parks Maintenance Staffing	B-2	-	-	-	-	272,100	272,100
	Graffiti Abatement							
	Graffiti Abatement Vehicles	B-2	-	-	-	150,000	160,000	10,000
	Abatement/Prevention Programs	B-2	-	-	-	-	500,000	500,000
	CIP Multi-Year Projects							
	Citywide Security	B-8	-	1,461	1,500,000	200,000	1,500,000	1,300,000
	Local Hazard Mitigation Plan Update	B-3	-	-	50,000	-	-	-
	Regional Recreation Complex	B-2	-	144,152	1,000,000	370,000	1,000,000	630,000
	Veteran Resource Center	B-7	3,636	-	1,061,360	-	1,061,360	1,061,360
	Avenue M Grade Separation	B-3	-	-	-	-	1,250,000	1,250,000
	Teen Challenge - Design Phase		-	-	-	-	1,000,000	1,000,000
	City Facilities - EOC Building	B-8	-	-	2,000,000	-	-	-
B. Infrastructure / CIP Total			3,636	160,959	8,121,360	2,123,930	15,808,680	13,684,750
C. Community Programs	Delores Huerta Foundation	C-9	-	95,000	95,000	95,000	-	(95,000)
	Memorial Honor Wall - Poncitlan	C-7	-	-	100,000	100,000	-	(100,000)
	SALVA	C-9	-	84,000	84,000	84,000	-	(84,000)
	SAVES	C-9	-	-	150,000	80,000	125,000	45,000
	Unhoused Programs	C-6	-	-	250,000	75,000	100,000	25,000
	Mental Health Programs	C-5	148,807	149,593	201,190	201,190	-	(201,190)
	Senior Programs/Legacy Commons	C-7	-	-	-	-	500,000	500,000
	Community Grant Programs	C-9	-	-	1,500,000	1,500,000	2,000,000	500,000
	Community Events							
	Community Events		-	-	-	-	500,000	500,000
	Community Events Programs & Staffing		-	-	-	-	274,390	274,390
C. Community Programs Total			148,807	328,593	2,380,190	2,135,190	3,499,390	1,364,200
D. Economic Development	Economic Development							
	Business Retention	D-4	-	251,512	441,600	285,000	157,000	(128,000)
	Auto Mall Partnership	D-4	-	-	-	-	500,000	500,000
	Aerospace Incentive Program	D-4	-	-	-	-	250,000	250,000
	Property Acquisition & Entitlement	D-4	-	-	-	-	750,000	750,000
	EIFD Formation	D-4	-	-	13,700	-	-	-
	Film & Tourism	D-4	-	-	220,000	-	100,000	100,000
	Holidays on Parade	D-4	-	150,000	150,000	150,000	-	(150,000)
D. Economic Development Total			-	401,512	825,300	435,000	1,757,000	1,322,000
Administrative Costs	Program Administration - 5% cap		-	70,493	-	84,790	116,520	31,730
	Independent Audit		-	-	-	-	10,000	10,000
Administrative Costs Total			-	70,493	-	84,790	126,520	41,730
Expenditure Total			152,443	5,019,666	20,016,550	13,302,110	31,991,360	18,689,250
Surplus/(Deficit)			5,036,302	6,531,059	(3,016,550)	8,642,890	(8,875,360)	
Beginning Fund Balance			-		5,036,302	5,036,302	13,679,192	
Change in Fund Balance			5,036,302		(3,016,550)	8,642,890	(8,875,360)	
Ending Fund Balance - Before Reserves			5,036,302		2,019,752	13,679,192	4,803,832	
Reserve - Recommended 15%						1,330,211	4,798,704	
Ending Fund Balance - After Reserves			5,036,302		4,039,504	12,348,981	5,128	

American Rescue Plan Act



Palmdale, California
Annual Budget Fiscal Year 2022-23

AMERICAN RESCUE PLAN ACT
PROPOSED FY 2023 OPERATING & CIP BUDGET
REVENUES & EXPENDITURES BY PROGRAM (Actuals through Q3 FY22)

ARPA Reporting Category	Project Description	FY 2022 Actual YTD	FY 2022 Adopted Budget	FY 2022 Year End Projection	FY 2023 Proposed
REVENUES					
Revenue	American Rescue Plan Act Allocation	17,722,510	35,455,000	35,455,000	-
Revenue Total		17,722,510	35,455,000	35,455,000	-
EXPENDITURES					
1. Public Health and Safety	SAVES HVAC Replacement	-	-	80,000	-
	Public Facility Health & Safety Project	-	-	1,085,400	4,000,000
	Covid Testing	-	-	-	210,000
	Dump Stations / Illegal Dumping	-	-	-	300,000
	Mutual Aid Regional Response	-	-	100,000	-
	Oasis vaccine clinic vinyl floor covering	-	-	-	20,000
	Covid Response - PPE	-	-	-	30,000
	Sheriff Contract	-	-	-	4,600,000
	Emergency Operations Center Relocation	-	-	-	2,000,000
	Well-Being Lab - Mental Health Services	-	-	-	300,000
	Library Building Improvements	-	-	-	150,000
1. Public Health Total		-	-	1,265,400	11,610,000
2. Negative Economic Impacts	Business Retention	24,171	375,000	50,000	650,000
	Impacted Businesses/Retail Support			-	700,000
	Film Incentive Programs			375,000	575,000
	Tourism			100,000	450,000
2. Negative Economic Impacts Total		24,171	375,000	525,000	2,375,000
3. Services to Disproportionately Impacted Communities	Library Services	-	49,300	80,300	89,300
	SAVES	-	32,800	32,800	900,000
	Fiber Upgrades - Public Parks/Facilities	3,066	260,000	60,000	-
	Battery Storage Project	-	-	425,000	850,000
	Affordable Housing Programs			-	2,000,000
	Community Choice Aggregate Programs				2,500,000
	Recreation Sponsorship Program	-	-	-	75,000
3. Services to Disproportionately Impacted Communities Total		3,066	342,100	598,100	6,414,300
4. Premium Pay	Premium Pay	-	-	-	1,500,000
4. Premium Pay Total		-	-	-	1,500,000
5. Water, Sewer & Broadband Infrastructure	Storm Water Basin & Recycled Water Projects	-	-	-	400,000
	Broadband Infrastructure - City Facilities	-	-	-	100,000
5. Water, Sewer & Broadband Infrastructure Total		-	-	-	500,000
6. Revenue Replacement	Technology Infrastructure	21,033	125,000	125,000	125,000
	Drytown Operations/Covid Response	-	1,894,400	1,894,400	-
	Park Improvements	-	600,000	600,000	-
	IT Enhancements	-	-	125,000	-
	EIFD Formation	-	-	51,500	-
	Film Consultants	-	-	59,300	59,300
6. Revenue Replacement Total		21,033	2,619,400	2,855,200	184,300
7. Administrative & Other	Administrative Costs	3,447	-	25,000	197,500
7. Administrative & Other Total		3,447	-	25,000	197,500
Expenditure Total		51,717	3,336,500	5,268,700	22,781,100
Surplus/(Deficit)		17,670,793	32,118,500	30,186,300	(22,781,100)
Beginning Fund Balance				-	30,186,300
Change in Fund Balance				30,186,300	(22,781,100)
Ending Fund Balance				30,186,300	7,405,200



CITY OF PALMDALE

38300 Sierra Highway, Palmdale, California 93550
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City Council Staff Report

DATE: June 29, 2022
TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: CITY MANAGER'S OFFICE – FINANCE DIVISION
DISTRICT: ALL
SUBJECT: ADOPT RESOLUTION NO. CC 2022-065 A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALMDALE RESTATING IN ITS ENTIRETY THE PALMDALE MASTER SCHEDULE OF FEES AND REPEALING RESOLUTION NO. CC 2021-057

ISSUE

Adopt Resolution No. CC 2022-065 a Resolution of the City Council of the City of Palmdale restating in its entirety the Palmdale Master Schedule of Fees and Repealing Resolution No. CC 2021-057.

RECOMMENDATION

Staff recommends that the City Council:

1. Adopt Resolution No. CC 2022-065 to authorize the proposed fees and charges for the fees, charges, and requirements set forth in the City of Palmdale Master Schedule of Fees for Service, effective July 1, 2022, and attached hereto;
2. Repeal Resolution No. CC 2021-057;

BACKGROUND

Periodically, the City Council adopts Fee Resolutions, which 1) revise existing fees, rates, or charges; 2) establishes new fees, rates, or charges; or 3) revise headings or descriptive language for existing fees for the City's operating departments.

On June 15, 2021, the City Council adopted Resolution No. CC 2021-057 adopting a citywide fee schedule that was to be implemented in a biennial phased in approach, with some increases taking effect July 1, 2021 and some taking effect July 1, 2022. Resolution No. CC 2021-057, Section 4 authorized proposed rates for Planning, Engineering and Building & Safety, in a biennial phase approach.

Additionally, The 2021-22 fee schedule was reformatted and as part of that process some information from the previously adopted 2017 Fee Schedule was unintentionally

Report to Mayor and City Council

Re: Adopt Resolution No. CC 2022-065 Restating in its Entirety the Palmdale Fee Schedule and Repealing Resolution No. CC 2021-057

June 29, 2022

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omitted. Upon thorough review, the proposed Master Schedule of Fees has corrected this matter, restoring missing fees and policies.

DISCUSSION

The State Constitution provides the authority for cities to impose user fees and regulatory fees for services and activities, however the fees may not exceed the estimated reasonable cost of providing the service or performing the activity.

In order to better achieve the City's policy regarding cost recovery goals and to minimize General Fund subsidies for services provided staff has identified inefficiencies, missing fees and/or processes.

Staff recommends that the City Council adopts Resolution No. CC 2022-065 to authorize proposed adjustments to the Palmdale Master Schedule of Fees for certain departments detailed in this staff report and presented in the attached Master Schedule of Fees, effective July 1, 2022.

PARKS AND RECREATION

DryTown has two new rental items, glow in the dark inner tubes for evening events and smaller sized shade cabanas. Both of these items have been added to the fee schedule. With the CPI increase last year, cabana pricing for the larger units were changed to an odd figure. For marketing purposes, this fee is proposed to be slightly reduced. Similarly, for marketing and efficiency all fees have been increased to the nearest .25, which has historically been the practice. Fees and policies from the 2017 Fee Schedule which were unintentionally omitted in subsequent schedule updates have been restored.

One omitted policy, which defines how recreation program fees are to be established has been updated to reflect current recommendations, trends and practices. A recommendation from the user fee study conducted by Revenue & Cost Specialists, LLC suggested that the City Council develop a conscious policy as to what programs should be subsidized with tax monies in promoting social benefit and to what extent. Likewise, current industry best practices have shifted to a subsidy and cost recovery policy, titled pyramid methodology by BerryDunn.com and GreenPlay LLC. This methodology originated in the 1990's and is now widely practiced across the United States. The resulting pyramid model illustrates appropriate program subsidy levels and cost recovery targets, which provides the framework necessary for decision making. The bottom of the pyramid consists of basic services free to the public in the interest of social and community benefit. The top of the pyramid consists of services that are structured, specialized or are used by special interest groups or individuals. Services at the bottom of the pyramid are subsidized by City revenues, conversely services at the top of the pyramid are incrementally off-set by participation fees. Reference Fee Schedule attachment, Parks & Recreation Cost Recovery Pyramid.

GIS FEES

The City has historically charged a 5% GIS fee on various Building & Safety, Planning and Engineering fees to recoup the City's GIS cost, which include software and labor required to track and maintain locations of any and all permits, assets and any additional items that have a geographical location within the City. Extensive staff time is required to maintain accurate GIS information, which is then used by City staff and the public for purposes of permitting, plan check, inspections, engineering and various aspects of planning. The public is also provided limited access to the City's GIS data, which aids in the application processes. See Exhibit J, attached.

ECONOMIC & COMMUNITY DEVELOPMENT

Building & Safety and Planning divisions are proposing to add an Expedited Fee for the below services. The inclusion of this fee in the City's Master Schedule of Fees is a response to the developer community and the desire to have the option to request and pay for an expedited turnaround time on services. This is an optional fee.

Exhibit A – Building & Safety

- Expedited Plan Check

Exhibit O - Planning

- Expedited Conditional Use Permit (CUP)
- Expedited Preliminary Project Review to Development Advisory Board (DAB)
- Expedited Site Plan Review

NEIGHBORHOOD SERVICES

There are no proposed changes to fees in the Neighborhood Services section of the Master Schedule of Fees, however, additional language has been added to show the specific code violations that are subject to administrative citations, as well as the City's policies for handling repeat violations, late payments and collections. See Exhibit K, attached.

CONCLUSION

Any action by the City to levy a new fee or service charge or to approve an increase in an existing fee or service must be approved by ordinance or resolution. Before any new fee or service charge can be added to the Palmdale Fee Resolution, a public hearing must be held, and reasonable notice must be provided to the members of the community.

As such, Staff recommends that the City Council Adopt Resolution No. CC 2022-065 and Repeal Resolution No. CC 2021-057, authorizing the proposed fees and charges

Report to Mayor and City Council

Re: Adopt Resolution No. CC 2022-065 Restating in its Entirety the Palmdale Fee Schedule and Repealing Resolution No. CC 2021-057

June 29, 2022

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for the fees, charges, and requirements set forth in the City of Palmdale Master Schedule of Fees for Service, effective July 1, 2022.

PUBLIC NOTICE PROCESS

A Public Hearing Notice regarding the citywide fee resolution was published in the local newspaper of general circulation on June 1, 2022, June 8, 2022, June 14, 2022, June 19, 2022, and again on June 26, 2022, at which time the public was invited to make oral and written presentation as part of the regularly scheduled meeting prior to the adoption of Resolution No. CC 2022-065. Additionally, written notice has been provided to interested parties at least 14 days prior to the public meeting to any interested party who filed written requests for mailed notice of meeting on new or increased development related fees or service charges.

FISCAL IMPACT

Resolution No. CC 2022-065, if adopted, would allow certain fees to be adjusted and policies to be enacted, which will allow the City to better recoup costs and continue providing services to the community.

Prepared by:	Janelle Samson, Director of Finance
Certified as to availability of Funds:	Janelle Samson, Director of Finance
Approved by:	Ronda Perez, Interim City Manager
Approved as to form:	Scott E. Porter, Acting City Attorney

ATTACHMENTS

1. Resolution No. CC 2022-065
2. Proposed Master Schedule of Fees for Services FY 2022-23

CITY COUNCIL
CITY OF PALMDALE, CALIFORNIA
RESOLUTION NO. CC 2022-065

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALMDALE
RESTATING IN ITS ENTIRETY THE PALMDALE MASTER SCHEDULE
OF FEES AND REPEALING RESOLUTION NO. CC 2021-057

WHEREAS, the City Council has determined that City staff provides many types of services involving requests by City customers (“Applicants”); and the City imposes service fees (“Service Fees”) and development-related fees (“Development Fees”) upon Applicants to recover the costs of staff time, and other expenses related to providing these services; and

WHEREAS, current Service Fees and Development Fees charged for the City’s Services do not adequately recoup the City’s costs of providing certain Services and thus, a significant amount of these costs are currently paid out of the City’s general fund and, therefore, borne by the general public; and

WHEREAS, the City Council finds that providing these Services is of special benefit to Applicants both separate and apart from the general benefit to the public; and therefore, in the interests of fairness to the general public, the City desires to better recover the costs of providing these Services from Applicants who have sought the City’s services by revising its schedule of City-Wide Fees; and

WHEREAS, the City desires to adjust certain fees up to the actual costs incurred to the City in providing these services;

1. Adopt Resolution No. CC 2022-065 restating in it’s entirety the Palmdale Fee Schedule, effective July 1, 2022;
2. Authorize the proposed rates and policies as proposed in the City of Palmdale Master Schedule of Fees, attached hereto.

WHEREAS, notice of public hearing has been given pursuant to Government Code Section 6062a, and written notice has been provided to interested parties who filed written requests for mailed notice of meetings on new or increased development-related fees or service charges; and

WHEREAS, on June 15, 2022, the City Council continued the public hearing to June 29, 2022; and

WHEREAS, the City Council conducted a duly noticed public hearing on June 29, 2022 at which time the public was invited to make oral and written presentations as part of the meeting prior to the adoption of this Resolution; and

WHEREAS, at least ten (10) days prior to the public hearing referenced above, the City made available for public inspection information required under Government Code Section 66000, *et seq.*; and

WHEREAS, the City published notice of the public hearing as described above in accordance with Government Code Sections 6062(a), 66014, 66016, 66017 and 66018 for the various Service Fees and Development Fees.

NOW THEREFORE, BE IT RESOLVED, THE CITY COUNCIL OF THE CITY OF PALMDALE DOES HEREBY FIND, DETERMINE, RESOLVE AND ORDER AS FOLLOWS:

SECTION 1. Repeal Resolution CC 2021-057 in its entirety.

SECTION 2. Adopt Resolution No. CC 2022-065 to authorize the proposed fees and charges for the fees, charges, and requirements set forth in the City of Palmdale Master Schedule of Fees for Service, attached hereto.

SECTION 3. The fees, charges, and requirements set forth in the Palmdale Fee Schedule attached hereto as the Master Schedule of Fees for Service for Fiscal Year 2022-23 and incorporated herein by reference are hereby approved and adopted as the City of Palmdale Fee Schedule to be imposed as set forth therein.

SECTION 4. Unless Federal or State regulations, or an ordinance of the City prohibits such or prescribes alternate procedures, any person subject to payment of the fees, rates, and charges established hereunder may apply to the City Manager for a waiver or reduction of such fees, rates, or charges. The application shall be made in writing and shall state in detail the factual basis for the request, including a description of the proposed project, program, activity, or other undertaking involved and the extraordinary benefits to the City resulting therefrom which justify the requested waiver or reduction of fees, rates, or charges. The City Manager may consider the application and upon a finding of extraordinary benefit to the City, waive or reduce such fee rate or charge. The determination of the City Manager shall be final and conclusive.

SECTION 5. The City Council hereby finds and determines that the existing, new or increased fees, rates, and charges established in this Resolution are in an amount reasonably necessary to recover the costs of providing the service, review, document, facility, or commodity for which such fee, rate, or charge is levied or authorized to be levied.

SECTION 6. The new rates, fees, and charges set forth in this Resolution shall become effective on the later of July 1, 2022 or the first date that the fees can legally

be enforced. The City Clerk is hereby directed to email a signed copy of the Master Schedule of Fees for Service to each City department.

The City Clerk shall certify to the adoption of this Resolution.

PASSED, APPROVED and **ADOPTED** this 29th day of June, 2022 by the following vote:

Approved as to form:

Steven D. Hofbauer, Mayor
Chair

ATTEST:

Scott E. Porter, Acting City Attorney
General Council/Authority Attorney

Shanae S. Smith, City Clerk
Agency Secretary/Authority Secretary

I, Shanae S. Smith, City Clerk of Palmdale, California, do hereby certify that the foregoing resolution was duly passed, approved, and adopted by the City Council of the City of Palmdale at a regular meeting of said Council held on the 29th day of June, 2022 by the following roll call vote:

AYES: _____

NOES: _____

ABSTAIN: _____ ABSENT: _____

Date: _____
Shanae S. Smith, City Clerk



Master Schedule of Fees For Service

Proposed to the Palmdale City Council on
June 29, 2022



Effective 7/1/2022

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The City of Palmdale

Master Schedule of Fees for Service

Proposed to the Palmdale City Council

June 29, 2022

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BUILDING & SAFETY			
Description	FY 2022 Fee	FY 2023 Fee	Comments
A. General Fees			
Investigation Fee for Work constructed Without a Permit:			
The investigation fee (Contractor) shall be equal to and in addition to the permit fees specified, but in no event shall the investigation fee be less than listed.	\$ 350.00	\$ 350.00	
Exception 1: The investigation fee (Homeowner) when the Building Official has determined that the owner-builder of a one family or two family dwelling, accessory building or accessory structure, had no knowledge that a permit was necessary and had not previously applied for a permit from Building and Safety office of the City of Palmdale.	\$ 200.00	\$ 200.00	
Exception 2: The foregoing provisions shall not apply to emergency work when it shall be proved to the satisfaction of the Building Official that such work was urgently necessary and that it was not practical to obtain a permit therefore before the commencement of the work. In all such cases, a permit must be obtained as soon as it is practical to do so and if there is an unreasonable delay in obtaining such permit this exception shall not apply and the investigation fee shall be charged.			
The payment of the investigation fee shall not exempt any person from compliance with all other provisions nor from any penalty prescribed by law.			
Modifications Fee:			
A written application for the granting of such modifications shall be submitted together with a filing fee.			
up to 2 hours	\$ 136.00	\$ 136.00	Per hour
Additional fee above 2 hours	\$ -	\$ -	
Alternate Materials and Methods of Construction Fee:			
A written application for use of an alternate material or method of construction shall be submitted together with a filing fee.			
up to 2 hours	\$ 210.00	\$ 210.00	per hour
Additional fee above 2 hours	\$ 136.00	\$ 136.00	per hour
Appeals filing Fee:	\$ 411.00	\$ 411.00	
Noncompliance fee building for Group R, Division 3 Occupancies	\$ 200.00	\$ 200.00	
Noncompliance fee for all other occupancies, and shall be in addition to the fees specified elsewhere.	\$ 350.00	\$ 350.00	
Preliminary plan review Fees			
Building Per-site Evaluation (Commercial)			
Up to 2 hours	\$ 210.00	\$ 210.00	per hour
> 2 hours, or portion thereof (additional) per hour	\$ 136.00	\$ 136.00	per hour
Building Per-site Evaluation (Residential)			
Up to 2 hours	\$ 210.00	\$ 210.00	per hour
> 2 hours, or portion thereof (additional)	\$ 136.00	\$ 136.00	per hour
EXCEPTION: one staff member, not in excess of 15 minutes, shall charge no fee for a preliminary review.			
Special Inspector Registration fees	\$ 140.00	\$ 140.00	Annually
B. Palmdale Building and Residential Code Permit and Plan Check Fees			
TABLE 1-A – Building Permit Fees ^{*1,2,3,4,5}			
Total Valuation			
\$0 to and including \$700,	\$ 42.00	\$ 42.00	
More than \$700 to and including \$25,000,	\$ 60.00	\$ 60.00	
plus for each additional \$1,000 or fraction thereof in excess of \$1,000,	\$ 21.32	\$ 21.32	
\$25,001 to and including \$50,000,	\$ 451.00	\$ 451.00	
plus for each additional \$1,000 or fraction thereof in excess of \$25,000,	\$ 16.25	\$ 16.25	
\$50,001 to and including \$100,000,	\$ 766.00	\$ 766.00	
plus for each additional \$1,000 or fraction thereof in excess of \$50,000,	\$ 12.22	\$ 12.22	
\$100,001 to and including \$300,000,	\$ 1,263.00	\$ 1,263.00	
plus for each additional \$1,000 or fraction thereof in excess of \$100,000	\$ 8.45	\$ 8.45	
\$300,001 - \$1million	\$ 2,953.00	\$ 2,953.00	
plus for each additional \$1,000 or fraction thereof in excess of \$300,000	\$ 8.00	\$ 8.00	
\$1 million - \$10,000,000	\$ 8,553.00	\$ 8,553.00	
plus for each additional \$1,000 or fraction thereof in excess of \$1 million	\$ 7.50	\$ 7.50	

BUILDING & SAFETY			
Description	FY 2022 Fee	FY 2023 Fee	Comments
Over 10 million	\$ 71,553.00	\$ 71,553.00	
plus for each additional \$1,000 or fraction thereof in excess of \$10 million	\$ 7.00	\$ 7.00	
*Permit fees shall be increased by the following factors			
Group R - per \$100,000 Valuation	\$ 13.00	\$ 13.00	
Other Occupancies - per \$100,000 (PRC Code2705-2709.1)	\$ 28.00	\$ 28.00	
per \$100,000 Valuation(HSC 18931.6)	\$ 4.00	\$ 4.00	
Certified Access Specialist (CASp)			
Inspection	\$ 122.00	\$ 122.00	per hour
Plan review	\$ 136.00	\$ 136.00	per hour
Records Report Letter	\$ 122.00	\$ 122.00	
The following fees shall be paid before a permit is issued, inspection made, occupancy allowed or device operated:			
In addition to the fees set forth in Items A thru W below, for issuance of each inspection application receipt (charge by the hour)	\$ 32.00	\$ 32.00	
A. For a site inspection not otherwise covered herein by a fee and which is regulated by the City of Palmdale	\$ 122.00	\$ 122.00	per hour
B. For inspection of any use, occupancy or change in use or occupancy: Group R or U Occupancy,(Residential)	\$ 210.00	\$ 210.00	
C. Occupancy groups other than R or U (Commercial)			
Affected floor area:			
Less than 5,000 square feet,	\$ 122.00	\$ 122.00	per hour
5,001 to 10,000 square feet,	\$ 122.00	\$ 122.00	per hour
10,000 to 100,000 square feet,	\$ 122.00	\$ 122.00	per hour
Above 100,000 square feet,	\$ 122.00	\$ 122.00	per hour
In addition to the aforementioned fees, the Building Official may require additional charges for review required by changes, additions or revisions of approved plans or reports, and for services beyond the initial and second check due to changes, omissions or errors on the part of the applicant. The payment of said fees shall not exempt any person from compliance with any provisions of this PBC.			
D. For inspection of the repair or rehabilitation of a building or structure declared substandard by notice filed with the Department of Registrar Recorder, the fee shall not be less than \$122 per hour based on the number of hours required to complete the inspection	\$ 122.00	\$ 122.00	
E. For inspection of the demolition of a building or structure (including sewage system termination), \$200	\$ 200.00	\$ 200.00	
F. For inspection or reinspection of Group A, Division 4 structures, each	\$ 122.00	\$ 122.00	per hour
G. For inspection of structures or devices regulated by Chapter 66:			
The first structure or device (charge by the hour no matter # of structures)	\$ 122.00	\$ 122.00	per hour
H. For application and investigation for relocation building permits as required by Chapter 68:			
Floor area: Up to 2,500 square feet (charge by the hour, not square footage)	\$ 122.00	\$ 122.00	Per hour
I. For investigation and/or permit for trailer coaches as required by Chapter 69	\$ 122.00	\$ 122.00	Per hour
J. For inspection outside of normal business hours, per hour	\$ 122.00	\$ 122.00	per hour. 4 hr minimum
K. For inspection for which no fee is specifically indicated, per hour	\$ 122.00	\$ 122.00	Per hour
L. For inspection of barriers for swimming pools, spas and hot tubs, per hour	\$ 122.00	\$ 122.00	Per hour
M. For a single copy of a microfilmed permit	\$ 3.00	\$ 3.00	
N. For determining occupant load for purposes of parking requirements pursuant to the Zoning Ordinance, per hour	\$ 136.00	\$ 136.00	Per hour
O. For reproduction of or generation of standard permit reports per month (Statistical Report Permit)	\$ 34.00	\$ 34.00	
P. For assignment of house numbers	\$ 52.00	\$ 52.00	
Q. For additional review required by changes, additions or revisions of approved or resubmitted plans or reports, per hour	\$ 136.00	\$ 136.00	
R. For additional review required beyond the initial and second check of plans or reports	10% of original fee for each plan check after 3rd review	10% of original fee for each plan check after 3rd review	

BUILDING & SAFETY			
Description	FY 2022 Fee	FY 2023 Fee	Comments
S. For the issuance of a certificate of occupancy	\$ 100.00	\$ 100.00	
T. For the issuance of a temporary certificate of occupancy	\$ 150.00	\$ 150.00	
U. For each extension of a temporary certificate of occupancy	\$ 100.00	\$ 100.00	
V. Notice and Order Processing Fees Service Fee			
(a) Processing	\$ 122.00	\$ 122.00	per hour
(b) Recording or resending of notice	\$ 122.00	\$ 122.00	per hour
(c) Preparation of Job Specifications	\$ 122.00	\$ 122.00	per hour
(d) City Council Documents	\$ 122.00	\$ 122.00	per hour
(e) Contract Cancellation	\$ 122.00	\$ 122.00	per hour
(f) Contract Performance Inspection	\$ 122.00	\$ 122.00	per hour
(g) Billing	\$ 122.00	\$ 122.00	per hour
(h) Record Special Assessment	\$ 122.00	\$ 122.00	per hour
(i) Filing of Special Assessment	\$ 122.00	\$ 122.00	per hour
Plan Checking or Review Fees for Buildings or Structures			
When an application for a building permit is submitted for review, whether or not plans and specifications are required by Section 106.4.2, a fee shall be paid to the Building Official. Said fee shall be equal to 85 percent of the building permit fee as set forth in Table 1-A, provided. In addition to the aforementioned fees, the Building Official may require additional charges for review required by changes, additions or revisions of approved plans or reports, and for services beyond the first and second check due to changes, omissions or errors on the part of the applicant. The payment of said fees shall not exempt any person from compliance with other provisions of this PBC.			
	\$ 136.00	\$ 136.00	per hour
\$0 - \$5,000	85% of Permit Fee w/minimum fee of \$136.00	85% of Permit Fee w/minimum fee of \$136.00	
\$5,001 - \$25,000	85% of Permit Fee w/minimum fee of \$136.00	85% of Permit Fee w/minimum fee of \$136.00	
\$25,001 - \$50,000	85% of Permit Fee w/minimum fee of \$136.00	85% of Permit Fee w/minimum fee of \$136.00	
\$50,001 - \$100,000	85% of Permit Fee w/minimum fee of \$136.00	85% of Permit Fee w/minimum fee of \$136.00	
\$100,001 - \$300,000	85% of Permit Fee w/minimum fee of \$136.00	85% of Permit Fee w/minimum fee of \$136.00	
\$300,001 - \$1million	85% of Permit Fee w/minimum fee of \$136.00	85% of Permit Fee w/minimum fee of \$136.00	
\$1million - \$10million	85% of Permit Fee w/minimum fee of \$136.00	85% of Permit Fee w/minimum fee of \$136.00	
The fees specified in this section are separate fees from the permit fees specified above.			
Expedited Plan Check fee available for the processing of first time plan checks and re-checks for an additional 50% of the original Plan Check Fee.		Additional 50% of Original Plan Check Fee	
Standard Plans			
The Building Official may approve a set of plans for a building or structure as a "standard plans," provided that the applicant has made proper application, submitted complete sets of plans as required by this section, and paid the plan checking fee required above, or fee listed for standard plans, whichever is greater.	50% plan check fee	50% plan check fee	
Plans shall reflect laws and ordinances in effect at the time a permit is issued except as provided herein below in this section. Nothing in this section shall prohibit modifying the permit set of plans to reflect changes in laws and ordinances, which have become effective since the approval of the standard plan. The standard plans shall become null and void where the work required by such changes exceeds ten percent of the value of the building or structure. When it is desired to use an approved "standard plan" for an identical structure, two plot plans and one duplicate plan shall be submitted and a plan checking fee equal to 70 percent of the full plan checking fee required above shall be paid at the time application is made for such identical structure. Such duplicate plans shall be compared, stamped and kept on the project site. In case of deviation from this standard plan, except as permitted in this section, complete plans, together with a full plan-checking fee, shall be submitted for the proposed work.			

BUILDING & SAFETY			
Description	FY 2022 Fee	FY 2023 Fee	Comments
Standard plans shall be valid for a period of one year from the date of approval. The standard plan can be extended by the Building Official an additional year upon payment of an extension fee equal to 30% of the original fee providing the standard plans are being restandardized under the same year codes as the original standard plan approval.			
107.4 Expiration of Plan Application			
Applications for building, grading, landscape and relocation building permits for which no permit is issued within one year following the date of application shall expire by limitation. Plans and specifications previously submitted may thereafter be returned to the applicant or destroyed by the Building Official or City Engineer. The Building Official or City Engineer may extend the time for action by the applicant for a period not exceeding six months beyond the one-year limit upon written request by the applicant showing that circumstances beyond the control of the applicant have prevented action from being taken and upon payment of an extension fee equal to 25 percent of the plan check fee. No permit application shall be extended more than once. Once an application has expired, the applicant shall resubmit plans and specifications and pay a new 100% plan check fee.	25% of plan check fee	25% of plan check fee	
C. Electrical Code Permit and Plan Check Fees			
Except as otherwise provided in the PAP, at the time of filing an application a fee shall be paid to the City of Palmdale as set forth in this Section.			
Electrical Permit Fees.			
PERMITS			
For issuing permits, each	\$ 32.00	\$ 32.00	
System Fee Schedule (Note: The following do not include permit-issuance fees.)			
New Residential Buildings			
The following fees shall include all wiring and electrical equipment in or on each building, or other electrical equipment on the same premises constructed at the same time.			
For new multifamily residential buildings (apartments and condominiums) having three (3) or more living units not including garages, carports, and other noncommercial automobile storage areas constructed at the same time, per square foot	\$ 0.11	\$ 0.11	
For garages, carports, and other accessory buildings, used in conjunction with multifamily residential buildings use BRANCH CIRCUIT FEE OR UNIT FEE SCHEDULE.			
For new single or two-family residential buildings not including garages, carports and other minor accessory buildings constructed at the same time, per square foot	\$ 0.11	\$ 0.11	
For garages, carports and other minor accessory buildings constructed at the same time as single or two-family residential buildings, a fee will not be required. For other types of residential occupancies and alterations, additions and modifications to existing residential buildings, use BRANCH CIRCUIT FEE OR UNIT FEE SCHEDULE.			
Private Swimming Pools			
For new private, residential, in ground swimming pools for single or multi-family occupancies, including a complete system of necessary branch circuit wiring, bonding, grounding, underwater lighting, water pumping and other similar electrical equipment directly related to the operation of a swimming pool, each	\$ 75.00	\$ 75.00	
New Commercial Swimming Pools / Spas	\$ 75.00	\$ 75.00	
For other types of swimming pools, therapeutic whirlpools, spas, hot tubs and alterations to existing swimming pools, each	\$ 51.00	\$ 51.00	
Carnivals and Circuses			
Carnivals, circuses or other traveling shows or exhibitions utilizing transportable-type rides, booths, displays and attractions:			

BUILDING & SAFETY			
Description	FY 2022 Fee	FY 2023 Fee	Comments
For electric generators and electrically driven rides, each		\$ 26.00	
For mechanically driven rides and walk-through attractions or displays having electric lighting, each	\$ 26.00		each ride/display with electrical + Electrical Permit Fee
For a system of area and booth lighting, each	\$ 15.95	\$ 15.95	
For permanently installed rides, booths, displays and attractions, use UNIT FEE SCHEDULE.			
Temporary Power Service			
For a temporary service power pole or pedestal, including all pole or pedestal mounted receptacle outlets and appurtenances, each	\$ 42.00	\$ 42.00	
For a temporary distribution system and temporary lighting and receptacle outlets for construction sites, decorative lighting, Christmas tree sales lots, fireworks stands, sales booths, additional pole, etc., each	\$ 21.00	\$ 21.00	
Branch Circuit and Unit Fee Schedules			
(Note 1: The following do not include permit issuance fees. Note 2: Where appropriate either fee schedule may be used.)			
Branch Circuit Fees (Alternate to Unit Fees)			
Branch circuit fees apply to new branch circuit wiring and the lighting fixtures, switches and receptacles, which are supplied by these branch circuits, including their outlets.			
For 15 or 20 ampere 120 volt lighting or general use receptacles:			
First 10 branch circuits, each	\$ 24.00	\$ 24.00	
Each additional branch circuit from 11 to 40 inclusive	\$ 24.00	\$ 24.00	
Each additional branch circuit over 40	\$ 24.00	\$ 24.00	
For 15 or 20 ampere 208 volt to 277 volt lighting, each	\$ 24.00	\$ 24.00	
EXCEPTION. An individual multi wire branch circuit supplying one appliance may be counted as one circuit.			
Inspection not specified - 1/2 hr	\$ 60.00	\$ 60.00	
Inspection not specified - 1 hr	\$ 120.00	\$ 120.00	
Unit Fees (Alternate to Branch Circuit Fees)			
Receptacle, Switch, Lighting, or other:			
For receptacle, switch, lighting, or other outlets at which current is used or controlled, except services, feeders and meters			
First 20, each	\$ 3.00	\$ 3.00	
Additional outlets, each	\$ 1.00	\$ 1.00	
(Note: For multi-outlet assemblies, each five feet or fraction thereof may be considered as one outlet.)			
Lighting Fixtures			
For lighting fixtures, sockets, or other lamp-holding devices:			
First 20, each	\$ 3.00	\$ 3.00	
Additional fixtures, each	\$ 2.00	\$ 2.00	
For pole or platform mounted lighting fixtures, each	\$ 3.00	\$ 3.00	
For theatrical-type lighting fixtures or assemblies, each	\$ 3.00	\$ 3.00	
Residential Appliances of Three Horsepower or Less			
For fixed residential appliances or receptacle outlets for same, including wall-mounted electric ovens, counter mounted cooking tops, electric ranges, self-contained room, console, or through-wall air conditioners, space heaters, food-waste grinders, dishwashers, washing machines, water heaters, clothes dryers, or other motor-operated appliances, not exceeding three (3) horsepower (HP) in rating, each	\$ 12.00	\$ 12.00	
(Note: For other types of air conditioners and other motor-driven appliances having larger electrical ratings, see Power Apparatus.)			
Other Appliances of Three Horsepower or Less			
For any appliance installed in a nonresidential occupancy and not exceeding three (3) horsepower (HP), kilowatt (KW), or kilovolt-ampere (KVA) in rating, including medical and dental devices, food, beverage, and ice cream cabinets, illuminated showcases, drinking fountains, vending machines, laundry machines, or other similar types of equipment, each	\$ 15.00	\$ 15.00	

BUILDING & SAFETY			
Description	FY 2022 Fee	FY 2023 Fee	Comments
(Note 1: As used in the above sentence, "nonresidential occupancy" includes but is not limited to hotels and motels but excludes apartments and single-family dwellings. Note 2: For other types of air conditioners and other motor driven appliances having larger electrical ratings, see Power Apparatus.)			
Power Apparatus			
For motors, generators, transformers, rectifiers, synchronous converters, capacitors, industrial heating, air conditioners and heat pumps, cooking or baking equipment, and other apparatus with a rating as follows:			
Rating in horsepower (HP), kilowatts (KW), kilovolt-amperes (K-VA), or kilovolt-amperes-reactive (K-VAR):			
Rating over 3 and not over 10, each	\$57.00	\$57.00	
Rating over 10 and not over 50, each	\$57.00	\$57.00	
Rating over 50 and not over 100, each	\$57.00	\$57.00	
Rating over 100, each	\$57.00	\$57.00	
(Note 1: For equipment or appliances having more than one motor, transformer, heater, etc., the sum of the combined ratings may be used. 2.			
These fees include all switches, circuit breakers, contractors, thermostats, relays and other directly related control equipment.)			
(Note: An additional fee will be required for lighting fixtures, motors and other appliances that are connected to trolley and plug-in type busways. No fee is required for portable tools.)			
Signs, Outline Lighting, and Marquees			
For signs, outline lighting systems, or marquees supplied from one branch circuit, each	\$ 37.00	\$ 37.00	
For additional branch circuits within the same sign, outline lighting system, or marquee, each	\$ 12.00	\$ 12.00	
Services, Switchboards, Switchboard Sections, Motor-Control-Centers and Panelboards			
For services, switchboards, switchboard sections, motor control centers and panelboards of 600 volts or less and not over 399 amperes in rating, each			
up to 399 Amps	\$ 38.00	\$ 38.00	
400-1000 Amps	\$ 73.00	\$ 73.00	+ Electrical Permit Fee
over 1000 Amp	\$ 155.00	\$ 155.00	+ Electrical Permit Fee
For services, switchboards, switchboard sections, motor control centers and panelboards of 600 volts or less and over 399 amperes to 1,000 amperes in rating, each	\$ 73.00	\$ 73.00	
up to 399 Amps	\$ 38.00	\$ 38.00	+ Electrical Permit Fee
400-1000 Amps	\$ 73.00	\$ 73.00	+ Electrical Permit Fee
over 1000 Amp	\$ 155.00	\$ 155.00	+ Electrical Permit Fee
For services, switchboards, switchboard sections, motor control centers and panelboards over 600 volts or over 1,000 amperes in ratings, each	\$ 155.00	\$ 155.00	
Other Inspections			
For each extra inspection resulting from defective workmanship or materials, each	\$ 122.00	\$ 122.00	per hour
For inspection of electrical equipment for which no fee is herein set forth and for emergency inspections for the time consumed:			
General Inspection per Permit (Commercial)			
For the first 1/2 hour, or fraction thereof	\$ 60.00	\$ 60.00	
Or, for each hour, or fraction thereof	\$ 120.00	\$ 120.00	
General Inspection per Permit (Residential)			
For the first 1/2 hour, or fraction thereof	\$ 60.00	\$ 60.00	
Or, for each hour, or fraction thereof	\$ 120.00	\$ 120.00	

BUILDING & SAFETY			
Description	FY 2022 Fee	FY 2023 Fee	Comments
For any single hazardous location area, as defined in Article 100 of the National Electrical Code, larger than 2,000 sq. ft. or an aggregate area consisting of smaller hazardous location areas totaling over 2,000 sq. ft., a surcharge in addition to any other applicable fees, each	\$ 210.00	\$ 210.00	
For investigation and review of test reports from local testing laboratories, or to comply with the requirements of Section 83-3, alternate materials and methods: Reports for one (1) to ten (10) electrical items, apparatus, machine tools, appliances or other electrical equipment	\$ 136.00	\$ 136.00	per hour
For investigation of alternate materials and methods performed by the Chief Electrical Inspector, as required by Section 83-3 of the Palmdale Electrical Code:			
For the initial filing fee	\$ 276.00	\$ 276.00	
For each hour or fraction thereof, in excess of two	\$ 136.00	\$ 136.00	
In addition to the aforementioned fees, the Building Official may require additional charges for plan check services beyond the initial and second check when such additional work is due to changes, omissions or errors on the part of the plan check applicant.	\$ 136.00	\$ 136.00	
Photovoltaic System (PV)			
Residential			
Flat fee up to 10 Kw	\$ 450.00	\$ 450.00	
above 10 KW, \$15 per KW (per Government Code 66015)	\$ 15.00	\$ 15.00	
Inspection (plus fully allocated hourly rate for re-inspection)	\$ -	\$ -	included w/ PV permit
Re-inspection	\$ 122.00	\$ 122.00	
Non-residential - Less than 600V			
Flat fee up to 50kW	\$ 1,000.00	\$ 1,000.00	
51kW to 250kW, \$7 per kW	\$ 7.00	\$ 7.00	
Above 250kW, \$5 per KW (per Government Code 66015)	\$ 5.00	\$ 5.00	
Non-residential - 600V or more			
Flat fee up to 50kW	\$ 1,000.00	\$ 1,000.00	
51kW to 250kW, \$7 per kW	\$ 7.00	\$ 7.00	
Above 250kW, \$5 per KW (per Government Code 66015)	\$ 5.00	\$ 5.00	
Thermal Photovoltaic Systems			
Flat fee up to 30kW	\$ 1,000.00	\$ 1,000.00	
30kW to 260kW, \$7 per kW	\$ 7.00	\$ 7.00	
Above 260kW, \$5 per kW or based on project valuation	\$ 5.00	\$ 5.00	
Pedestal			
Up to 399 Amps	\$ 38.00	\$ 38.00	
400 to 1000 Amps	\$ 73.00	\$ 73.00	
Over 1000 Amps	\$ 155.00	\$ 155.00	
Vehicle Charging Station			
Residential	\$ 33.00	\$ 33.00	
Commercial (based on project valuation)	\$ -	\$ -	Fee Based on Project Valuation
Electrical Plan Check Fees			
Plans are required to be submitted for any of the work described below. A plan checking fees shall be paid when the plans are submitted for review. With respect to the work described below wiring shall not be installed, nor any other work for which a permit is required shall be done, until the plans have been approved. Only after the plans have been approved may the applicant apply for an electrical permit for such work. Plans are required for the following:			
(1) An Installation where one or more services, switchboards, motor control centers or feeders have a rating of 400 amperes or larger at 600 volts or less;			
(2) Any installations rated above 600 volts;			
(3) Theaters or motion picture theaters;			
(4) Assembly rooms or similar places having an assemblage or seating capacity exceeding 500 persons;			
(5) A hospital or other health care facility falling within the scope of Article 517 of the Electrical code;			
(6) Installations in locations classed as hazardous locations by the provisions of Chapter 5 of the Electrical code;			

BUILDING & SAFETY			
Description	FY 2022 Fee	FY 2023 Fee	Comments
(7) Installation of lighting fixtures weighing more than 300 pounds;			
(8) Tenant improvement installations requiring review to verify compliance with the State's Electrical Energy Conservation requirements (Title 24). This energy plan check is in addition to the plan check required above.			
The fee for each plan check pursuant to subsection above shall be equal to seventy percent (70%) of the required permit fee, however, the minimum fee shall be	\$ 136.00	\$ 136.00	
Maintenance Electrician Registration Fee	\$ 170.00	\$ 170.00	annually
D. Plumbing/Sewer Permit and Plan Check Fees			
Plumbing Sewer and private sewage disposal permit fees shall be paid as follows. For the purpose of this section, a sanitary plumbing outlet on which or to which a plumbing fixture or appliance may be set or attached shall be construed to be a fixture. Built in dishwashers shall be construed fixtures whether individually trapped or not. Fees for reconnection and retest of existing plumbing systems in relocated buildings shall be based on the number of plumbing fixtures, gas systems, water heaters, etc., involved. When interceptor traps or house trailer site traps are installed at the same time as a house sewer on any lot, no sewer permit shall be required for the connection of any such trap to an appropriate inlet fitting provided in the house sewer by the permittee constructing such sewer. When a permit has been obtained to connect an existing building or existing work to the public sewer, or to connect to a new private disposal facility, backfilling of private sewage disposal facilities abandoned consequent to such connection is included in the house sewer permit.			
General Inspection per Permit (Commercial)			
For each hour, or fraction thereof	\$ 120.00	\$ 120.00	
General Inspection per Permit (Residential)			
For each hour, or fraction thereof	\$ 120.00	\$ 120.00	
Plumbing permit fees shall be as follows:			
For issuing each permit,	\$ 32.00	\$ 32.00	
In addition:			
For each plumbing fixture or trap or set of fixtures on one trap (including drainage, vent, water piping and backflow prevention devices therefore) (hose bibbs are considered fixtures),	\$ 16.00	\$ 16.00	
For each permanent-type dishwasher, whether individually trapped or not,	\$ 16.00	\$ 16.00	
For future stacks or branches, each waste inlet,	\$ 16.00	\$ 16.00	
For each roof drain,	\$ 16.00	\$ 16.00	
For each drainage or sewer backwater valve,	\$ 16.00	\$ 16.00	
For each industrial waste pretreatment interceptor, including its trap and vent, excepting kitchen-type grease interceptors functioning as fixture traps,	\$ 16.00	\$ 16.00	
For each swimming pool drainage trap and receptor, whether connected to a building drain or a building sewer (water supply for pool not included),	\$ 16.00	\$ 16.00	
For each gas piping system on any one meter or alteration, extension or retest of existing gas piping system:			
Low pressure system:			
Five or fewer outlets,	\$ 16.00	\$ 16.00	
For each additional outlet over five,	\$ 4.00	\$ 4.00	
Medium or high pressure system:			
Each system,	\$ 16.00	\$ 16.00	
Additional fee for each outlet,	\$ 4.00	\$ 4.00	
For each gas meter not under control and maintenance of the serving gas supplier,	\$ 16.00	\$ 16.00	
For each gas pressure regulator other than appliance regulators,	\$ 16.00	\$ 16.00	
For each water heater and/or vent,	\$ 20.00	\$ 20.00	
For repair or alteration of drainage and/or vent piping, each fixture,	\$ 16.00	\$ 16.00	
For each piece of water-treating equipment,	\$ 16.00	\$ 16.00	
For each water pressure regulator,	\$ 16.00	\$ 16.00	
For potable water (Main Water Line) not covered elsewhere in fee schedule:			
1-1/2 inch and smaller,	\$ 48.00	\$ 48.00	
2 inches to 3 inches,	\$ 48.00	\$ 48.00	
Over three inches,	\$ 48.00	\$ 48.00	

BUILDING & SAFETY			
Description	FY 2022 Fee	FY 2023 Fee	Comments
For replacing water piping in a Residential/Multi -family building, (1) each fixture, each water-treating device and each piece of water-using or dispensing equipment, or (2) each branch or riser that has none of the above items connected thereto,	\$ 8.00	\$ 8.00	
For sprinkling systems on any one meter, each backflow prevention device therefore,	\$ 16.00	\$ 16.00	
For each backflow prevention device on unprotected water supplies, pools, tanks, vats, etc. (including incidental water piping),	\$ 16.00	\$ 16.00	
For each trap primer,	\$ 16.00	\$ 16.00	
For each solar potable water-heating system, including water heater and vent,	\$ 16.00	\$ 16.00	
For the connection of a house sewer to a public sewer, or for the extension of a house lateral onto a lot for future use (separate permit required for each such connection or extension),	\$ 38.00	\$ 38.00	
For each house sewer manhole,	\$ 45.00	\$ 45.00	
For each installation of a section of house sewer for future use,	\$ 29.00	\$ 29.00	
For the connection of each additional building or additional work to a house sewer,	\$ 29.00	\$ 29.00	
For the connection of a house sewer to a private sewage disposal system,	\$ 29.00	\$ 29.00	
For each private sewage disposal system (septic tank and seepage pit or pits and/or drain field),	\$ 120.00	\$ 120.00	
For each grey water system (storage tanks and disposal/irrigation fields),	\$ 120.00	\$ 120.00	
For each cesspool, overflow seepage pit, percolation test pit, swimming pool drywell, or drain field extension or replacement,	\$ 45.00	\$ 45.00	
For disconnection, abandonment, alteration or repair of any house sewer or private sewage disposal system or part thereof,	\$ 29.00	\$ 29.00	
On Site Sewer per 100 linear feet			
A plumbing plan checking fee as indicated shall be paid to the Plumbing Official at the time of submitting plans and specifications for work described in this subsection.			
Said fee shall be equal to 40 percent of the required plumbing permit.			
1. More than 216 waste fixture units;			
2. Potable water supply piping required to be 2" or larger; or			
3. Fuel gas piping required to be 2" or larger or containing medium or high pressure gas.			
If any of the following systems is included in the work proposed, a surcharge shall be collected for each of these systems as follows:			
1. Combination waste and vent system	\$ 165.00	\$ 165.00	
2. Gas system containing an earthquake actuated shutoff valve	\$ 58.00	\$ 58.00	
3. Chemical waste system	\$ 33.00	\$ 33.00	
4. Rainwater system	\$ 105.00	\$ 105.00	
The minimum plan-checking fee (including all surcharges)	\$ 136.00	\$ 136.00	
For plan checking individual systems not required to be reviewed under subsection 103.11.1 above:			
1. Combination waste and vent system	\$ 165.00	\$ 165.00	
2. Gas system containing an earthquake actuated shutoff valve	\$ 58.00	\$ 58.00	
3. Chemical waste system	\$ 33.00	\$ 33.00	
4. Rainwater system	\$ 105.00	\$ 105.00	
5. Grey Water system	\$ 92.00	\$ 92.00	
Exception: Plan check is not required for an earthquake actuated gas shut-off valve if the valve has a pressure loss through it of less than 10 feet of equivalent length of pipe in the line that it is installed.			
In addition to the aforementioned fees, the Building Official may require additional charges for plan check services beyond the initial and second check when such additional work is due to changes, omissions or errors on the part of the plan check applicant.			
The payment of said fees shall not exempt any person from compliance with other provisions of this PPC.	\$ 136.00	\$ 136.00	

BUILDING & SAFETY			
Description	FY 2022 Fee	FY 2023 Fee	Comments
E. Mechanical Permit and Plan Check Fees			
General Inspection per Permit (Commercial)			
For the first 1/2 hour, or fraction thereof	\$ 60.00	\$ 60.00	
Or, for each hour, or fraction thereof	\$ 120.00	\$ 120.00	
General Inspection per Permit (Residential)			
For the first 1/2 hour, or fraction thereof	\$ 60.00	\$ 60.00	
Or, for each hour, or fraction thereof	\$ 60.00	\$ 60.00	
Permits required by this PMC shall, at the time of filing an application therefore, pay a fee as required by this section.			
1. For the issuance of each permit	\$ 32.00	\$ 32.00	
2. For the installation, alteration or relocation of each refrigeration compressor or absorption unit, and for each fuel-burning furnace, heater, boiler, and vented decorative appliance including vents attached thereto:			
Up to and including 100,000 Btu	\$ 26.00	\$ 26.00	
More than 100,000 Btu up to and including 500,000 Btu	\$ 51.00	\$ 51.00	
More than 500,000 Btu	\$ 125.00	\$ 125.00	
3. For each air inlet and air outlet served by any air conditioning system	\$ 5.00	\$ 5.00	
Or, when the number of air inlets and outlets is unknown, for each 1,000 square feet or fraction thereof of conditioned area	\$ 36.00	\$ 36.00	
(NOTE: An air-conditioning system includes heating and/or cooling.)			
4. For the installation, relocation or replacement of each appliance vent installed and not included in any appliance permit	\$ 13.00	\$ 13.00	
5. For the installation or alteration of each air-handling unit for air conditioning, including ducts attached thereto:			
Up to and including 2,000 cfm:			
Each unit up to 10	\$ 13.00	\$ 13.00	
Each unit over 10	\$ 4.00	\$ 4.00	
More than 2,000 cfm to and including 10,000 cfm	\$ 39.00	\$ 39.00	
More than 10,000 cfm	\$ 65.00	\$ 65.00	
NOTE: This fee shall not apply to an air-handling unit which is a portion of a factory-assembled air-conditioning appliance for which a permit is required elsewhere in this PMC.			
6. For each evaporative cooler other than portable type	\$ 21.00	\$ 21.00	
7. For ventilation fans which serve a single register:			
Each fan up to 10	\$ 15.00	\$ 15.00	
Each fan over 10	\$ 6.00	\$ 6.00	
8. For each ventilation system that is not a portion of any air-conditioning system for which a permit is required elsewhere in this PMC	\$ 34.00	\$ 34.00	
For the installation of each commercial kitchen hood, or product-conveying duct system, served by mechanical exhaust, including the fans and ducts attached thereto	\$ 70.00	\$ 70.00	
1. Spray booth	\$ 70.00	\$ 70.00	
2. Duct Detector	\$ 10.00	\$ 10.00	
3. For the installation of each fire damper	\$ 11.00	\$ 11.00	
4. For the alteration of an existing duct system for which a permit is not required elsewhere in this PMC	\$ 8.00	\$ 8.00	
Mechanical Plan Check Fees			
1. Installations where the aggregate Btu input capacity for either comfort heating or comfort cooling is more than 500,000 BTU. Plans shall detail all the mechanical systems, including comfort heating systems, comfort cooling systems, refrigeration systems and ventilation systems and hoods.			
2. Installations of the following individual systems:			
(i) Food processing establishment containing a commercial-type I or II hood;			
(ii) Garage ventilation systems installed in compliance with the provisions of the Palmdale Building Code;			
(iii) Stair pressurization systems installed in compliance with the provisions of the Palmdale Building Code;			
(iv) Product conveying duct systems installed in compliance with Chapter 5 of this PMC;			

BUILDING & SAFETY			
Description	FY 2022 Fee	FY 2023 Fee	Comments
(v) Tenant improvement installations requiring review to verify compliance with the State's Energy Regulations.			
When a building permit is not required for that work the plan check fee shall be \$28.00/1000 square feet of conditioned space;	\$ 28.00	\$ 28.00	
provided however, the minimum fee	\$ 55.00	\$ 55.00	
Direct-fired gas makeup and industrial air heaters			
The installer shall submit plans showing the proposed installation, indicating the location of the heater and such accessories as may be required to ensure the proper and safe performance of its function.			
A plan-checking fee shall be paid to the Mechanical Official at the time of submitting the plans and specifications. Said fee shall be:			
The fee shall be equal to 50 percent of the required mechanical permit fee as set forth in the PMC.	50% plan check fee	50% plan check fee	
EXCEPTION: Identical appliances of 100,000 Btu or less, installed in a single building:			
Up to and including 10, 50 percent of permit fee			
For each appliance over 10, an additional 5 percent of its permit fee			
If any of the following systems is included in the work proposed, a surcharge shall be collected for each of these systems as follows:			
(i) Food processing establishments containing a commercial type I or II hood	\$ 167.00	\$ 167.00	
(ii) Garage ventilation systems installed in compliance with the provisions of Title 26 of the Palmdale City code	\$ 167.00	\$ 167.00	
(iii) Stair pressurization systems installed in compliance with the provisions of Title 26 of the Palmdale City code	\$ 167.00	\$ 167.00	
(iv) Product conveying systems installed in compliance with Chapter 5 of this PMC	\$ 167.00	\$ 167.00	
The minimum plan checking fee shall be	\$ 136.00	\$ 136.00	
In addition to the aforementioned fees, the Mechanical official may require additional charges at the rate listed per hour for plan check services beyond the initial and second check when such additional work is due to changes, omissions or errors on the part of the plan check applicant. The payment of said charges shall not exempt any person from compliance with other provisions of the PMC.	\$ 136.00	\$ 136.00	
Building Codes Bail Schedule			
Building Code 8.04.220 PMC Violations and Penalties Building Code Chapter 70, Excavation and Grading	\$100.00 - \$500.00	\$100.00 - \$500.00	
8.04.290 PMC	\$100.00 - \$500.00	\$100.00 - \$500.00	
Electrical Code 8.04.390 PMC Violations and Penalties	\$100.00 - \$500.00	\$100.00 - \$500.00	
Electrical Code 8.04.370 PMC Permits and Inspection Procedures	\$100.00 - \$500.00	\$100.00 - \$500.00	
Housing Code 8.04.820 PMC Violations and Penalties	\$100.00 - \$500.00	\$100.00 - \$500.00	
Mechanical Code 8.04.720 PMC Penalties and Violations	\$100.00 - \$500.00	\$100.00 - \$500.00	
Plumbing Code 8.04.620 PMC Violations and Penalties	\$100.00 - \$500.00	\$100.00 - \$500.00	
Residential Rental Unit Inspection			
Multi-Family	\$ 89.40	\$ 89.40	
Single Family	\$ 178.70	\$ 178.70	
Review of Site-Remedial Investigation and Cleanup Plan, Initial Deposit	\$ 440.00	\$ 440.00	

EXHIBIT (B)

BUSINESS LICENSE			
Description	FY 2022 Fee	FY 2023 Fee	Comments
Business License Research Fee	\$ 36.26	\$ 36.26	per hour
Business License Taxes:			
Classification "A" - Services Industries			
Annual Tax	\$ 25.00	\$ 25.00	
Semi-Annual Tax	\$ 15.00	\$ 15.00	
Tax Per Employee	\$ 3.00	\$ 3.00	
Classification "B" - Retail, Wholesale, Manufacturing			
Annual Tax	\$ 25.00	\$ 25.00	
Semi-Annual Tax	\$ 15.00	\$ 15.00	
Tax Per Employee	\$ 3.00	\$ 3.00	
Classification "C" - Contractors			
Contractors A or B	\$ -	\$ -	
Annual Tax	\$ 150.00	\$ 150.00	
Semi-Annual Tax	\$ 100.00	\$ 100.00	
Quarterly Tax	\$ 60.00	\$ 60.00	
Contractors C or D			
Annual Tax	\$ 50.00	\$ 50.00	
Semi-Annual Tax	\$ 30.00	\$ 30.00	
Quarterly Tax	\$ 20.00	\$ 20.00	
Classification "D" - Professionals			
Annual Tax Per Professional Employee	\$ 45.00	\$ 45.00	
Semi-Annual Tax Per Professional Employee	\$ 28.00	\$ 28.00	
Tax Per Non-Professional Employee	\$ 5.00	\$ 5.00	
Classification "E" - Residential Property - Renting & Leasing			
Tax for four (4) units	\$ 25.00	\$ 25.00	
Tax per unit for each additional unit	\$ 3.00	\$ 3.00	
Classification "F" - Commercial Property - Renting & Leasing			
Tax per unit for each additional unit	\$ 10.00	\$ 10.00	
Classification "G" - Agencies, Lenders, Brokerages, and other similar services			
Annual Tax Per Broker	\$ 45.00	\$ 45.00	
Annual Tax Per Agent	\$ 25.00	\$ 25.00	
Tax Per Employee of Broker or Agent	\$ 3.00	\$ 3.00	
Classification "I" Swap Meet			
Flat Tax Per Year	\$ 400.00	\$ 400.00	
Classification "J" - Race Track			
Flat Tax Per Year	\$ 175.00	\$ 175.00	
Flat Tax Per Year	\$ 50.00	\$ 50.00	
Classification "K" - Vehicles			
Tax Per Food Vehicle	\$ 50.00	\$ 50.00	
Tax Per Junk Vehicle	\$ 50.00	\$ 50.00	
Tax Per Retail, Wholesale, or Service Vehicle	\$ 50.00	\$ 50.00	
Tax Per Delivery Vehicle	\$ 25.00	\$ 25.00	
Tax Per Tow Truck	\$ 50.00	\$ 50.00	
Tax Per Taxi	\$ 25.00	\$ 25.00	
Classification "L" - Entertainment and Amusement			
Flat Tax Per Year	\$ 25.00	\$ 25.00	
Classification "M" - Advertising Medium			
Tax Per Advertising Bench	\$ 10.00	\$ 10.00	
Tax Per Billboard	\$ 100.00	\$ 100.00	
Searchlight Tax - per day	\$ 10.00	\$ 10.00	
Tax Per Commercial Sound-Truck	\$ 175.00	\$ 175.00	
Tax Per Non-Commercial Sound-Truck	\$ 40.00	\$ 40.00	
Classification "N" - News Racks			Applicable tax based upon gross receipts
Classification "O" - Amusement Devices and Video Machines			Applicable tax based upon gross receipts
Classification "P" - Vending Machines			Applicable tax based upon gross receipts
Classification "Q" Bowling Alley			
Flat Tax	\$ 400.00	\$ 400.00	
Tax Per Alley	\$ 15.00	\$ 15.00	
Classification "R" - Antique Mall			
Flat Tax Per Year	\$ 400.00	\$ 400.00	
Tax Per Employee	\$ 3.00	\$ 3.00	
Classification "S" - Launderette and Self-Service Dry			
Cleaners			Applicable tax based upon gross receipts
Classification "T" - Public Storage			
Tax for four (4) units or RV Storage space	\$ 25.00	\$ 25.00	
Tax per unit for each additional unit/space	\$ 3.00	\$ 3.00	
Classification "U" Mobile Recycling Units			
Tax for five (5) units	\$ 25.00	\$ 25.00	

EXHIBIT (B)

BUSINESS LICENSE			
Description	FY 2022 Fee	FY 2023 Fee	Comments
Tax per unit for each additional unit	\$ 1.00	\$ 1.00	
Miscellaneous Business License Fees			
New Business Report	\$ 10.36	\$ 10.36	per month
Partial Business Listing	\$ 41.44	\$ 41.44	
Full Business Listing	\$ 77.70	\$ 77.70	
Business Permits			See Exhibit C for fee detail
Business Permit Background			
Investigation	\$ 88.06	\$ 88.06	per investigation
Business Permit Identification Badge	\$ 5.18	\$ 5.18	per badge
Business Permit Modification			50% of original fee (maximum \$56)
Business Registration Annual Renewal	\$ 15.54	\$ 15.54	per renewal
Change Of Business License	\$ 15.54	\$ 15.54	
Collection Agency Processing Fee For			
Delinquent Account	\$ 15.54	\$ 15.54	
Duplicate Business License/Sticker	\$ 15.54	\$ 15.54	per duplicate
Gross Receipt Tax			
\$0.00 - \$25,000	\$ 25.00	\$ 25.00	
\$25,001 - \$75,000	\$ 75.00	\$ 75.00	
\$75,001 - \$125,000	\$ 125.00	\$ 125.00	
\$125,001 - \$250,000	\$ 175.00	\$ 175.00	
\$250,001 -	\$ 250.00	\$ 250.00	

BUSINESS PERMITS			
Description	FY 2022 Fee	FY 2023 Fee	Comments
Business Permit Fees For Specific Businesses **(excluding #24-Tobacco/Smoking Products Retailer)			
Background (BG) Investigation Fee \$85.00	\$ 88.06	\$ 88.06	
Adult-Oriented Business			
a. Application for Adult-Oriented Business Regulatory Permit	\$ 2,590.00	\$ 2,590.00	+BG *
b. Application for Transfer of Adult--Oriented Business Regulatory Permit	\$ 2,331.00	\$ 2,331.00	+BG *
c. Application for Adult-Oriented Business Entertainer Permit	\$ 58.02	\$ 58.02	+BG *
d. Annual renewal for Adult-Oriented Business Entertainer Permit	\$ 45.58	\$ 45.58	+BG *
Ambulances And Ambulance Technicians			
a. Application for Ambulance Operator Permit	\$ 129.50	\$ 129.50	
b. Annual renewal of Ambulance - Operator Permit	\$ 129.50	\$ 129.50	
c. Ambulance Driver/Attendant Permit	\$ 25.90	\$ 25.90	
d. Annual renewal for Ambulance Driver/Attendant Permit	\$ 25.90	\$ 25.90	
Billiards			
a. Application for Permit for Billiard Club of Public Billiard Room	\$ 181.30	\$ 181.30	
b. Annual renewal of permit	\$ 155.40	\$ 155.40	
Bingo			
a. Application for permit	\$ 50.00	\$ 50.00	
b. Annual renewal of permit	\$ 50.00	\$ 50.00	
Carnivals And Concessions			
a. Application for permit			
i. For the first day	\$ 376.07	\$ 376.07	
ii For each additional day	\$ 97.38	\$ 97.38	
Dance Halls And Dances			
a. Application for Permit to Operate a Public or Private Dance Hall	\$ 207.20	\$ 207.20	
b. Annual renewal of Permit to Operate a Public or Private Dance Hall	\$ 181.30	\$ 181.30	
c. Application for Permit by other than a Permit of a Public or Private Dance Hall to Conduct a Public, Private, Special, or Youth Dance	\$ 103.60	\$ 103.60	per day
Entertainment			
a. Application for permit	\$ 284.90	\$ 284.90	
b. Annual renewal of permit	\$ 181.30	\$ 181.30	
c. Application for one-day Entertainment Permit	\$ 103.60	\$ 103.60	
Fireworks Booth			
a. Application for permit	\$ 227.92	\$ 227.92	
b. Public Safety enforcement	\$ 518.00	\$ 518.00	
Game Arcades			
a. Application for permit	\$ 181.30	\$ 181.30	
b. Annual renewal of permit	\$ 155.40	\$ 155.40	
c. The Applicable tax per machine shall be based upon the gross receipts as set forth in subsection Y.22 herein			
Gun Dealers			
a. Application for permit	\$ 284.90	\$ 284.90	
b. Annual renewal of permit	\$ 155.40	\$ 155.40	
Health Clubs			
a. Application for permit	\$ 376.07	\$ 376.07	
b. Annual renewal of permit	\$ 350.17	\$ 350.17	
House And Street Numbering			
a. Application for permit	\$ 51.80	\$ 51.80	+BG *
b. Annual renewal of permit	\$ 51.80	\$ 51.80	+BG *
Hypnotist			
a. Application for permit	\$ 284.90	\$ 284.90	+BG *
b. Annual renewal of permit	\$ 181.30	\$ 181.30	+BG *
Locksmith			
a. Application for permit	\$ 181.30	\$ 181.30	
b. Annual renewal of permit	\$ 155.40	\$ 155.40	
Massage Establishments And Massage Technicians			
a. Application for Massage Establishment Permit	\$ 2,590.00	\$ 2,590.00	+BG *
b. Annual renewal of a Massage Establishment Permit	\$ 2,331.00	\$ 2,331.00	+BG *
c. Application for Massage Technician Permit	\$ 58.02	\$ 58.02	+BG *
d. Annual renewal of Massage Technician Permit	\$ 45.58	\$ 45.58	+BG *
e. If CAMTC Certificate - exempt from business permit but must obtain business license			
Motion Picture Theater			
a. Application for permit	\$ 376.07	\$ 376.07	
b. Annual renewal of permit	\$ 376.07	\$ 376.07	

BUSINESS PERMITS			
Description	FY 2022 Fee	FY 2023 Fee	Comments
Pawnbrokers			
a. Application for permit	\$ 181.30	\$ 181.30	+BG *
b. Annual renewal of permit	\$ 181.30	\$ 181.30	+BG *
Secondhand Dealers			
a. Application for permit	\$ 181.30	\$ 181.30	+BG *
b. Annual renewal of permit	\$ 181.30	\$ 181.30	+BG *
Peddlers Permit			
a. Peddlers Permit - New	\$ 77.70	\$ 77.70	+BG *
b. Peddlers Permit - Annual Renewal	\$ 77.70	\$ 77.70	+BG *
Solicitor's Permit			
a. Solicitor's Permit - New	\$ 77.70	\$ 77.70	+BG *
b. Solicitor's Permit - Annual Renewal	\$ 77.70	\$ 77.70	+BG *
Private Patrol Service			
a. Application for permit	\$ 181.30	\$ 181.30	
b. Annual renewal of permit	\$ 155.40	\$ 155.40	
Family Entertainment Permit (per PMC)			
a. Application for permit	\$ 181.30	\$ 181.30	
b. Annual renewal of permit	\$ 155.40	\$ 155.40	
Taxicabs And Taxicab Drivers			
a. Application for permit	\$ 492.10	\$ 492.10	
b. Application for permit modification	\$ 58.02	\$ 58.02	
c. Annual renewal of permit	\$ 414.40	\$ 414.40	
d. Application for Taxicab Driver's Permit	\$ 51.80	\$ 51.80	+BG *
e. Annual renewal of Taxicab Driver's Permit	\$ 51.80	\$ 51.80	+BG *
f. Application for change in location or for additional taxicab stands	\$ 51.80	\$ 51.80	+BG *
g. Annual fee for each authorized taxicab stand	\$ 51.80	\$ 51.80	
Tow Trucks			
a. Application for permit	\$ 51.80	\$ 51.80	+BG investigation fee per driver
b. Annual renewal of permit	\$ 51.80	\$ 51.80	+BG investigation fee per driver
Tobacco/Smoking Products Retailer (Gis Fee Applies)			
a. Application for permit	\$ 362.60	\$ 362.60	+GIS Fee - 5% of total fee
b. Annual renewal of permit	\$ 362.60	\$ 362.60	+GIS Fee - 5% of total fee
Miscellaneous Business Permit Fees			
a. Issuance of duplicate permit	\$ 15.54	\$ 15.54	
b. Application for Manager's Permit	\$ 36.26	\$ 36.26	+BG *
c. Annual renewal of Manager's Permit	\$ 36.26	\$ 36.26	+BG *
d. Application for permit modification			50% of original application up to \$56
e. Public notification	\$ 200.00	\$ 200.00	
f. Identification badge	\$ 5.18	\$ 5.18	
g. Business License Application Procedure Fee			
1. New application	\$ 51.80	\$ 51.80	
2. Annual Renewal	\$ 15.54	\$ 15.54	
Manager's Business Permit			
New Or Renewal	\$ 36.26	\$ 36.26	per application plus the background investigation fee
New Business Registration Processing	\$ 51.80	\$ 51.80	per application
Public Notification	\$ 200.00	\$ 200.00	per publication
Temporary License	\$ 15.54	\$ 15.54	

*BG = Background Investigation Fee

EXHIBIT (D)

CITY ATTORNEY			
Description	FY 2022 Fee	FY 2023 Fee	Comments
City Attorney/S Office			
City Attorney	\$ 362.60	\$ 362.60	Per hour
Assistant City Attorney	\$ 310.80	\$ 310.80	Per hour
Deputy City Attorney	\$ 233.10	\$ 233.10	Per hour
Legal Assistant/Paralegal Or Law Clerk	\$ 103.60	\$ 103.60	Per hour
Administrative Assistant Or Office Assistant	\$ 77.70	\$ 77.70	Per hour
<i>Matters referred to outside counsel or contract counsel for handling will be charged at the rate(s) then in effect.</i>			
Facilities Use And Special Event Liability Insurance Coverage			
<i>The City requires all facility users, vendors, entertainers, and performers to meet the City's minimum insurance requirements. If they cannot obtain their own insurance, they may qualify to purchase insurance by applying on-line at www.2sparta.com. Insurance premiums for individual certificate holders will be determined by the exposure and number of attendees at the event.</i>			
Special Agreements			
1. Affordable Housing Agreement	\$ 3,708.88	\$ 3,708.88	plus City Attorney's actual hourly costs (see above)
2. Industrial Development Bonds Agreement	\$ 3,708.88	\$ 3,708.88	plus City Attorney's actual hourly costs (see above)
Special Event Liability Insurance Certificates			
Low Hazard	\$ 25.90	\$ 25.90	
Medium, Moderate, High Hazards	\$ 51.80	\$ 51.80	

EXHIBIT (E)

CITY CLERK			
Description	FY 2022 Fee	FY 2023 Fee	Comments
Agendas	\$ -	\$ -	No Charge
Computer Generated Data	\$ 5.18	\$ 5.18	Per Cd Plus \$35.00/Hr (Charged to the Nearest Quarter Hour)
Document Reproduction			
Other Documents Prepared By Or For City			Cost of Reproduction
Photocopies	\$ 0.26	\$ 0.26	Per Copy
Filing of Notice of Intent to Circulate Initiative Petition	\$ 207.20	\$ 207.20	Per Initiative Petition*
<i>*To Be Refunded If Sufficiency of Petition Is Certified Within One Year of Filing</i>			
Minutes of Any Specific Agency	\$ 51.80	\$ 51.80	Annually
Municipal Code Book Document Fee	\$ 129.50	\$ 129.50	
Postage			Cost of Postage
Recorded Media of Public Meetings	\$ 1.04	\$ 1.04	per tape or CD
Statements of Economic Interests and Campaign Statements	\$ 0.10	\$ 0.10	Per Page*
<i>*A retrieval fee of up to \$5.00 Per request for copies of statements which are five or more years old.</i>			
Surveillance Camera Video Footage			
Media Data Storage			At Cost
Staff Time	\$ 92.62	\$ 92.62	per 15 minutes of video

CODE ENFORCEMENT			
Description	FY 2022 Fee	FY 2023 Fee	Comments
Abatement of Wrecked, Inoperative, Dismantled or Abandoned Vehicles	\$ 1,735.00	\$ 1,735.00	per vehicle
Basketball Hoop Removal	\$ 125.00	\$ 125.00	per removal
Code Enforcement Inspections			
Inspection Of Premises To Verify Code Compliance	\$ 100.00	\$ 100.00	per inspection
Inspection Of Declared Substandard Properties	\$ 100.00	\$ 100.00	per inspection
Weekend Or After Hours Inspection	\$ 100.00	\$ 100.00	per inspection
Code Enforcement Warrant Filing	\$ 680.00	\$ 680.00	per warrant
Emergency Pool Abatement	\$ 1,000.00	\$ 1,000.00	per abatement
Food Cart Abatement Or Conveyance	\$ 207.20	\$ 207.20	
Illegal Sign Removal			
Cardboard Sign	\$ 10.00	\$ 10.00	per sign
Installed Sign Structure	\$ 10.00	\$ 10.00	per sign
Storage	\$ 5.00	\$ 5.00	per day storage
Temporary Commercial Sign	\$ 10.00	\$ 10.00	per sign
Wood Commercial Sign	\$ 10.00	\$ 10.00	per sign
Investigation Photographs	\$ 2.07	\$ 2.07	per photo
Property Owner Computer Research	\$ 35.00	\$ 35.00	per property
Substandard Property Declaration	\$ 405.00	\$ 405.00	per declaration
Substandard Property Termination	\$ 405.00	\$ 405.00	per termination
Special Assessment Lien	\$ 405.00	\$ 405.00	per declaration
Special Assessment Lien Termination	\$ 405.00	\$ 405.00	per termination
Summary Abatement	\$ 860.00	\$ 860.00	per abatement
Vacant And Abandoned Properties			
Registration Fee	\$ 330.00	\$ 330.00	per house, per year

ECONOMIC DEVELOPMENT			
Description	FY 2022 Fee	FY 2023 Fee	Comments
Filming Fees			
Deposit	Up to \$500	Up to \$500	Dependent upon type and length of project
Filming Permit Processing Fee	\$ 155.40	\$ 155.40	plus staff hourly costs outside of normal business hours
Rental Rate	\$ 31.08	\$ 31.08	Per Hr. *For a facility not specifically listed in the Fee Schedule
Staff			Actual hourly costs

ENGINEERING			
DESCRIPTION	FY 2022 Fee	FY 2023 Fee	COMMENTS
Annual Utility Permit	\$ 350.00	\$ 350.00	
As-Built Plan Review	\$ 300.00	\$ 450.00	per plan
Assessment District Formation			
Landscape District	\$1,595 + Outside Costs	\$1,595 + Outside Costs	
Streetlight District	\$1,595 + Outside Costs	\$1,595 + Outside Costs	
Block Party Encroachment Permit	\$200 + Permit Fee	\$ 720.00	processing fee
Bond Processing	\$ 960.00	\$ 1,960.00	per application
Borrow Site Plan Review/Inspection	\$ 700.00	\$ 940.00	
Certificate Of Compliance	\$ 400.00	\$ 1,440.00	per application
Certificate Of Correction	\$ 500.00	\$ 650.00	per application
Condemnation	\$ 3,000.00	Charge Hourly Rates	per application + legal and consulting costs
Community Facilities District Annexation	-	Charge Hourly Rates	
CLOMR/LOMR Review	\$ 950.00	Charge Hourly Rates	
Flood Hazard Certification Review	\$ 265.00	\$ 1,020.00	
Curb & Gutter Encroachment Permit			
0-50LF	\$ 250.00	\$ 250.00	
each Additional 50 LF	\$ 20.00	\$ 20.00	
Curb Core Encroachment Permit	\$ 205.00	\$ 205.00	
Deferred Improvement Agreement	\$ 225.00	\$ 225.00	
Drainage Facilities Reimbursement Agreement	\$ 850.00	\$ 850.00	
Driveway Approach Encroachment Permit			
Residential	\$ 300.00	\$ 510.00	
Commercial	\$ 450.00	\$ 660.00	
Encroachment Permit Extension	\$85 per application	\$85 per application	
Engineering Services, Other	\$ 110.00	\$ 110.00	
Erosion Control Annual Review	\$ 250.00	\$ 345.00	per year
Erosion Control Inspection			
0-1,000 CY	\$ 230.00	\$ 230.00	\$110 + Fee Listed
1,001-10,000 CY	\$ 230.00	\$ 230.00	+\$25 per 1,000 CY over 1,000 CY
10,001-50,000 CY	\$ 455.00	\$ 455.00	+\$17 per 1,000 CY over 10,000 CY
50,001-100,000 CY	\$ 1,135.00	\$ 1,135.00	+\$25 per 1,000 CY over 50,000 CY
Over 100,001 CY	\$ 2,385.00	\$ 2,385.00	+\$25 per 1,000 CY over 100,000 CY
Erosion Control Plan Review	7.5% of Grading Plan Check		
0-1,000 CY	\$ 210.00	\$ 210.00	\$140 + Fee Listed
1,001-10,000 CY	\$ 210.00	\$ 210.00	+\$19 per 1,000 CY over 1,000 CY
10,001-50,000 CY	\$ 381.00	\$ 381.00	+\$18 per 1,000 CY over 10,000 CY
50,001-100,000 CY	\$ 1,101.00	\$ 1,101.00	+\$14 per 1,000 CY over 50,000 CY
Over 100,001 CY	\$ 1,801.00	\$ 1,801.00	+\$14 per 1,000 CY over 100,000 CY
Final Parcel Map Checking	\$5,000 + \$50 per Lot	\$ 8,215.00	+ \$50 per lot
Final Tract Map Checking	\$5,000 + \$50 per Lot		
5-25 Lots		\$ 8,215.00	per map + \$156 per lot
26-50 Lots		\$ 12,115.00	per map + \$127 per lot over 25 lots
51-100 Lots		\$ 15,290.00	per map + \$106 per lot over 50 lots
> 100 Lots, each additional		\$ 5,690.00	
Final Map Amendment	\$ 1,000.00	\$ 1,000.00	
Landscape Plan Check Review			25% of original plan review fee (\$15 minimum per review)
\$1-\$25,000	\$140 + 4% CV	\$140 + 4% CV	
\$25,000-\$50,000	\$1,390 + 4% CV	\$1,390 + 4% CV	
\$50,000-\$150,000	\$2,990 + 3% CV	\$2,990 + 3% CV	
\$150,001+	\$5,990 + 3% CV	\$5,990 + 3% CV	
Landscape Inspection Fees			
\$1-\$25,000	\$110 + 4.5% CV	\$110 + 4.5% CV	
\$25,000-\$50,000	\$1,485 + 4% CV	\$1,485 + 4% CV	
\$50,000-\$150,000	\$3,860 + 3.5% CV	\$3,860 + 3.5% CV	
\$150,001+	\$6,860 + 3% CV	\$6,860 + 3% CV	
Front Yard Landscape Plan Check/Inspection	\$640 per application + \$155 per lot	\$640 per application + \$155 per lot	

ENGINEERING			
DESCRIPTION	FY 2022 Fee	FY 2023 Fee	COMMENTS
Geotechnical Study Review			
Complex Study	Charge Hourly Basis	Charge Hourly Basis	Actual Costs
Single Family Residential:			
1-4 Lots	\$ 280.00	\$ 280.00	
5 + Lots	\$555 + \$35 per Lot	\$555 + \$35 per Lot	
Commercial:			
Less Than 1 Acre			
0-5 Acres	\$ 1,115.00	\$ 1,115.00	
5-20 Acres	\$ 2,505.00	\$ 2,505.00	acres
>20 Acres	Charge Hourly Basis	Charge Hourly Basis	
Grading Permit	\$ 110.00	\$ 110.00	
Grading Plan Check Fee			\$300 + Fees Listed
0-50 CY	\$ 555.00	\$ 555.00	
51-1,000 CY	\$ 555.00	\$ 555.00	+ \$103 per 100 CY over 50 CY
1,001-10,000 CY	\$ 1,534.00	\$ 1,534.00	+ \$177 per 1,000 CY over 1,000 CY
10,001-50,000 CY	\$ 3,127.00	\$ 3,127.00	+ \$113 per 1,000 CY over 10,000 CY
50,001-100,000 CY	\$ 7,647.00	\$ 7,647.00	+ \$70 per 1,000 CY over 50,000 CY
Over 100,001 CY	\$ 11,147.00	\$ 11,147.00	+ \$70 per 10,000 CY over 100,000 CY
Grading Inspection Fee			Grading Permit Fee + Fees Listed
0-50 CY	\$ 455.00	\$ 455.00	
51-1,000 CY	\$ 455.00	\$ 455.00	+ \$120 per 100 CY over 50 CY
1,001-10,000 CY	\$ 1,595.00	\$ 1,595.00	+ \$153 per 1,000 CY over 1,000 CY
10,001-50,000 CY	\$ 2,972.00	\$ 2,972.00	+ \$94 per 1,000 CY over 10,000 CY
50,001-100,000 CY	\$ 6,732.00	\$ 6,732.00	+ \$57 per 1,000 CY over 50,000 CY
Over 100,001 CY	\$ 9,582.00	\$ 9,582.00	+ \$57 per 10,000 CY over 100,000 CY
Grant Of Easement Document Review	\$ 500.00	\$ 1,000.00	per application
Haul Route Review	\$75 + Permit Fee	\$320 per application Inspection - \$85 per day	
Hydrology/Hydraulic Study Review			
<3 hours	\$ 415.00	\$ 415.00	per study
>3 hours charged	Hourly Rates	Hourly Rates	Hourly Rates
Improvement Agreement Extension	\$ 450.00	\$ 895.00	per application
Public Improvement Inspection Fees			Encroachment Permit Fee + Fees Listed
\$1-\$25,000	\$110 + 4.5% CV	\$110 + 4.5% CV	
\$25,000-\$50,000	\$1,485 + 4.5% CV	\$1,485 + 4.5% CV	
\$50,000-\$150,000	\$3,860 + 3.5% CV	\$3,860 + 3.5% CV	
\$150,001+	\$6,860 + 3% CV	\$6,860 + 3% CV	
Lien Agreement	-	Charge Hourly Rates	
Lot Line Adjustment	\$1,500 + \$30 per lot	\$ 3,035.00	
Lot Merger	\$1,500 + \$30 per lot	\$ 2,620.00	
Plan Revision			
Minor	\$ 215.00	\$ 415.00	
Major	\$ 650.00	\$ 1,115.00	
Mapping Fee	\$5.00 + \$35 per parcel	\$5.00 + \$35 per parcel	
Maxicom CCU Review	\$345 + \$395 per channel	\$345 + \$395 per channel	per channel
Monitoring Well Encroachment Permit	\$ 500.00	\$ 685.00	Encroachment Permit Fee + Fees Listed
Monumentation Inspection	-	\$240 + \$75 per monument	
Native Desert Vegetation In-Lieu	\$ 300.00	\$ 300.00	per Joshua Tree removal
Native Desert Vegetation Report Review	-	\$ 695.00	per report
Native Desert Vegetation Permit	\$ 150.00	\$ 150.00	per permit
News rack Encroachment Permit			
Annual Renewal	\$165 + \$70 per device	\$165 + \$70 per device	per device
New	\$355 + \$70 per device	\$355 + \$70 per device	per permit plus \$35 per device
Removal And Impound	\$ 470.00	\$ 470.00	for each device

ENGINEERING			
DESCRIPTION	FY 2022 Fee	FY 2023 Fee	COMMENTS
Parade Permit Processing Fee	\$40 + Permit Fees	Residential - \$510 Collector/Arterial Street - \$1,850	
Parkway Drain Encroachment Permit	\$ 350.00	\$ 650.00	Encroachment Permit Fee + Fees Listed
Public Improvement Plan Check Fees			
\$1-\$25,000	\$140 + 4% CV	\$140 + 4% CV	
\$25,000-\$50,000	\$1,390 + 4% CV	\$1,390 + 4% CV	
\$50,000-\$150,000	\$2,990 + 3% CV	\$2,990 + 3% CV	
\$150,001+	\$5,990 + 3% CV	\$5,990 + 3% CV	
Expedited Plan Check Fee	135% x Standard Fee	135% x Standard Fee	
Plan Imaging	\$5 per sheet	\$5 per sheet	
Redundant/Overtime Inspection			
Overtime Inspection	Redundant Inspection - Charge Hourly Rate	Redundant Inspection - Charge Hourly Rate	with a 2 hour minimum on weekdays and 4 hours minimum on weekends/nights/holidays
Redundant Inspection	Overtime Inspection - Charge Hourly Rate	Overtime Inspection - Charge Hourly Rate	per hour
Reimbursement Agreement	\$ 850.00	Charge Hourly Rates	
Right-Of-Way Vacation	\$ 2,000.00	\$600 + Charge Hourly Basis	per application
Resident Change of Address	-	\$ 265.00	
Street Name Change	\$ 720.00	Charge Hourly Rates	
Seismic/Fault Rupture Study Review		\$1,390 per application + outside costs	
Scaffold/Ped Canopy Encroach Permit	\$75 + Permit Fee	\$ 355.00	Encroachment Permit Fee + Fees Listed
Sewer Area Study Review	\$ 450.00	\$ 555.00	
Sewer Lateral Saddle Connection Inspection	\$ 600.00	\$ 1,025.00	Encroachment Permit Fee + Fees Listed
Sidewalk Encroachment Permit			Encroachment Permit Fee + Fees Listed
0-50 LF	\$ 200.00	\$ 200.00	
>50 LF, each additional	\$ 30.00	\$ 30.00	
Signing & Striping Traffic Plan Review			per plan
2 sheets (min)	\$ 800.00	\$ 1,185.00	
>2 sheets	\$ 125.00	\$ 125.00	
Street Striping Traffic Inspection			
Minor	\$ 570.00	\$ 570.00	
Major	\$ 1,065.00	\$ 1,065.00	
Stormwater Plan Review/Inspection			
Plan Review	5% of grading plans review fee	5% of grading plans review fee	
Inspection	10% of grading Inspection fee	10% of grading Inspection fee	
Street Lighting Inspection			Encroachment Permit Fee + Fees Listed
1-12 Lights	\$ -	\$ 930.00	
13-25 Lights	\$ -	\$ 1,585.00	
26-50 Lights	\$ -	\$ 2,570.00	
51-100 Lights	\$ -	\$ 3,720.00	
100+ Lights	\$ -	\$ 6,020.00	
Street Lighting Plan Review			
1-12 Lights	\$ -	\$ 810.00	
13-25 Lights	\$ -	\$ 1,255.00	
26-50 Lights	\$ -	\$ 2,065.00	
51-100 Lights	\$ -	\$ 3,240.00	
100+ Lights	\$ -	\$ 4,720.00	
Street Patch Encroachment Permit			
0-100 SF	\$ 300.00	\$ 300.00	
101-200 SF, additional	\$ 200.00	\$ 200.00	
>200 SF	hourly rate	hourly rate	
Street Trench Encroachment Permit			
0-50 LF	\$ 300.00	\$ 300.00	
51-100 LF, additional	\$ 75.00	\$ 75.00	
101-200 LF, additional	\$ 50.00	\$ 50.00	
201-300 LF, additional	\$ 50.00	\$ 50.00	
Over 300+ LF - Charge Hourly Rates	hourly rate	hourly rate	

ENGINEERING			
DESCRIPTION	FY 2022 Fee	FY 2023 Fee	COMMENTS
Subdivision Improvement Agreement			
Extension	\$ 450.00	\$ 450.00	
Supplemental Plan Review	25% Original Review Fee	\$ -	
Per Study Plan		\$ 415.00	
> 3 hrs		hourly rates	
Temporary Encroachment Permit	\$ 210.00	\$ 210.00	
Traffic Control Plan Review			
2 sheets (min)	\$ 700.00	\$ 1,185.00	per plan
>2 sheets, each additional	\$ 125.00	\$ 125.00	per plan
Traffic Control Inspection (Non-Eng)			
Commercial & Utility permits only	\$ 55.00	\$ 55.00	per day
Traffic Control Inspection (Eng)	\$95 per day	\$95 per day	
Traffic Control Signal Flash			
Minor	\$ 280.00	\$ 280.00	
Major	hourly rate	hourly rate	
Traffic Study LOS Review 4 or less intersections	\$ 2,500.00	\$ 3,450.00	
Traffic Study LOS Review 5 or more intersections	\$ 4,800.00	\$ 6,450.00	
Traffic Study VMT and LOS Review 4 or less intersections	\$ 4,500.00	\$ 5,950.00	
Traffic Study VMT and LOS Review 5 or more intersections	\$ 6,800.00	\$ 8,450.00	
Traffic Signal Plan Review	\$ 1,500.00	\$ 2,290.00	
Traffic Signal Modification Plan Review	\$ 1,500.00	\$ 2,290.00	
Traffic Signal Inspection	Charge Hourly Basis	Charge Hourly Basis	
Tree Tagging Fee	\$ 300.00	\$ -	Minimum of one person for 4 hours or
Half-day	\$ 600.00	\$ 955.00	Minimum of one person for > 4 hours up to a whole day
Full-day	\$ 1,200.00	\$ 1,545.00	Minimum of two people for one whole day
Wireless Small Cell Ministerial Review	\$ 960.00	\$ 1,533.00	per application. Verified by Detailed level of effort study
Industrial Waste Annual Inspection	\$365 per inspection	\$430 per inspection	
Industrial Waste Reinspection	\$150 per inspection	\$190 per inspection	
Industrial Waste Reinstatement	\$ 143.00	\$ 165.00	per reinstatement plus Code
New Industrial Waste Inspection	\$145 per permit	\$290 per permit	

FINANCE			
Description	FY 2022 Fee	FY 2023 Fee	Comments
Application For Assessment	\$ 466.20	\$ 466.20	plus \$30.00 per divided parcel
Assessment District Formation Fees	Variable	Variable	
Assessment District Payoff	\$ 207.20	\$ 207.20	*per payoff
<i>*For Assessment Districts Formed After January 1, 1987</i>			
Credit Card Convenience Fee	2.50%	2.50%	Per Government Code Section 6159 (h).
NSF Check Processing			
First Returned Check	\$ 25.90	\$ 25.90	
Each Subsequent Returned Check	\$ 36.26	\$ 36.26	
Tender Of Bonds Fees			
Tender Of Bonds In Payment Of Assessments	\$ 518.00	\$ 518.00	*plus minimum \$550.00; total minimum \$1,050.00
Tender Of Bonds In Payment Of Assessments Following a Foreclosure Sale	\$ 518.00	\$ 518.00	*plus minimum \$550.00; total minimum \$1,050.00
<i>*Per revised tender policies approved by Council on July 10, 2002, \$500 City fee per tender per assessment district, plus NBS fee per tender, per assessment district of 1% of bond tender amount, plus \$500 for tenders of \$20,000 or less, plus \$1,000 for tenders of \$25,000 or more, plus \$100 per parcel after 3 parcels</i>			

GIS			
Description	FY 2022 Fee	FY 2023 Fee	Comments
GIS Processing Fees will be applied to items within the following sections and ordinance to develop, monitor, and manage the City's GIS system:			
Building & Safety			
All permitting, plan checking, inspection, and processing fees adopted by City Ordinance or this section	\$ -	5% of total fee	
Business Permits			
a. Application for permit	\$ -	5% of total fee	
b. Annual renewal of permit	\$ -	5% of total fee	
Engineering			
All engineering fees and traffic plan reviews adopted by City ordinance or this section	\$ -	5% of total fee	
Planning			
Annexation, Conditional Use Permit (CUP), Development Agreement, Environmental Impact Report (EIR), General Plan Amendment, Major Modifications, Planned Development, Reclamation Plan, Site Plan Review, Specific Plan, Subdivision Development Plan Review, Tentative Parcel Map, Tentative Tract Map, Zone Change and Zoning Ordinance amendment.	\$ -	5% of total fee	
Custom GIS Data Sets	\$ 22.02	\$ 22.02	per 1/4 hour
GIS Data Creation	\$ 22.02	\$ 22.02	per 1/4 hour
GIS Printout			
8 1/2 X 11	\$ 0.26	\$ 0.26	each
11 X 17	\$ 0.36	\$ 0.36	each
24 X 36	\$ 5.70	\$ 5.70	Coated paper
	\$ 5.70	\$ 5.70	Glossy paper
36 X 48	\$ 14.50	\$ 14.50	Coated paper
	\$ 9.84	\$ 9.84	Glossy paper
36 X 68	\$ 21.76	\$ 21.76	Coated paper
	\$ 12.95	\$ 12.95	Glossy paper
Custom Large Format Size (36" Max Height)	\$ 27.97	\$ 27.97	Sq. Ft. Coated plus paper
	\$ 1.04	\$ 1.04	per map
	\$ 1.55	\$ 1.55	Sq. Ft. Glossy plus paper
	\$ 2.59	\$ 2.59	per map
	\$ 5.96	\$ 5.96	
Media And Mailing			
Blank Cd-R	\$ 0.52	\$ 0.52	
Jewel Case	\$ 0.52	\$ 0.52	
Media Envelope	\$ 1.74	\$ 1.74	
Postage	-	-	current postage rate

NEIGHBORHOOD SERVICES			
Description	FY 2022 Fee	FY 2023 Fee	Comments
Administrative Penalties			
Administrative Citations: Dust Control Requirements, Unpermitted use of Safe and Safe Fireworks, Construction Noise at Prohibited Times, Failure to register or maintain abandoned properties, Loud Parties			
Municipal Code Standard Fine			
Except as otherwise specifically set forth, the Administrative Citation Fine amount imposed pursuant to Chapter 1.12 of the Municipal Code for a violation of the Palmdale Municipal Code by a person shall be:			
First	\$ 100.00	\$ 100.00	plus \$25 late fee if applicable
Second	\$ 200.00	\$ 200.00	plus \$50 late fee if applicable
Third	\$ 500.00	\$ 500.00	plus \$125 late fee if applicable
For violations of the following codes:			
a. 8.04.265-703.9 of Section Dust Control requirements;			
b. 8.04.430 A and B "Safe & Sane" Fireworks on dates and times other than permitted;			
c. 8.28.030 Construction Noise at Prohibited Times;			
d. Chapter 8.38 Failure to register or maintain abandoned properties;			
e. 9.18.030 Loud Parties			
First	\$ 500.00	\$ 500.00	plus \$125 late fee if applicable
Second	\$ 1,000.00	\$ 1,000.00	plus \$250 late fee if applicable
Third	\$ 2,500.00	\$ 2,500.00	plus \$625 late fee if applicable
Administrative Citations: Illegal Fireworks, Illegal Dumping, Graffiti			
For violations of the following codes:			
a. 8.04.430 C, 8.04.440, and 8.04.450 Illegal Fireworks			
b. 8.36.080 Illegal Dumping;			
c. 9.30.050 Graffiti			
First	\$ 2,500.00	\$ 2,500.00	plus \$625 late fee if applicable
Second	\$ 5,000.00	\$ 5,000.00	plus \$1,250 late fee if applicable
Third	\$ 10,000.00	\$ 10,000.00	plus \$2,500 late fee if applicable
Repeat Violations:			
The administrative citations fine amount of a second and third violation of the same Code provision by the same responsible party within one (1) year or three (3) years, as it applies to the violation, from the date of administrative citation shall equal a higher fine amount than is listed in this Resolution for a first violation of that Municipal Code section at the time of the second or third violation.			
Late Payment Charges:			
Payment of the administrative citation fine amount after twenty (20) days from the date of the administrative citation shall be subject to an additional late payment charge. The late payment charge shall equal twenty-five percent (25%) of the administrative citation fine amount due to the City. Late payment charges shall be in addition to the amount of the administrative citation amount.			
Collections Charge:			
In the event the City incurs costs to collect unpaid monies due to , inclusive of late payment charges, the collections charge shall equal thirty-five percent (35%) of the total amount due. The collections charge shall be in addition to the amount of administrative citations fine amount and the late payment charges.			
Animal Care And Control			
Cat License Fees:			
Unaltered	\$ 10.00	\$ 10.00	
Unaltered Late Fee	\$ 10.00	\$ 10.00	
Spayed or Neutered	\$ 5.00	\$ 5.00	
Spayed or Neutered Late Fee	\$ 5.00	\$ 5.00	
Delinquency Charge			equal to amount of licensing
Dog License Fees: Unaltered			
Unaltered	\$ 60.00	\$ 60.00	
Unaltered Late Fee	\$ 60.00	\$ 60.00	
Spayed or Neutered	\$ 20.00	\$ 20.00	
Spayed or Neutered Late Fee	\$ 20.00	\$ 20.00	
Field Enforcement	\$ 40.00	\$ 40.00	
Senior Citizen Owner	\$ 7.50	\$ 7.50	
Senior Citizen Owner Late Fee	\$ 7.50	\$ 7.50	
Graffiti Abatement/Restitution Fee (per incident) Welfare & Institutions Code Section 742.14(c)	\$ -	\$ -	Actual Cost of Graffiti Abatement Required
LASD Graffiti Investigator Fee (per incident) Welfare & Institutions Code Section 742.14(b)	\$ -	\$ -	Actual cost of Graffiti removal and time spent
Parking Penalty Schedule			See Schedule A
Parking Violation Notice Copy	\$ 2.07	\$ 2.07	
Vehicle Tow Release Administrative Fee	\$ 96.35	\$ 93.00	
Rent Control			
Mobile home Space Rent Control Registration Fee	\$ 5.00	\$ 5.00	Annual per space under Rent Control
Mobile Home Rent Increase Applications And Appeals Filing Fee			
Fee For Appeal to Hearing officer	\$ 3,108.00	\$ 3,108.00	Initial Deposit*

NEIGHBORHOOD SERVICES			
Description	FY 2022 Fee	FY 2023 Fee	Comments
<i>*Initial Deposit Must Be Concurrently Paid By the Appellant With the Filing of the appeal and unused portion will be refunded following the Hearing Officer's final decision on the appeal. The appellant(s) shall be required to submit additional deposit(s) to the City based on estimates provided by the Hearing Officer and City Staff within five days of notification by the Department of Neighborhood Services of any additional estimated costs. If the Park Owner and Park Resident(s) both file an appeal of the board's decision (regardless of whom files the appeal first), the required deposit(s) shall be split equally between the appealing parties. The Hearing Officer may include an award of costs and expenses to the successful party on the appeal in accordance with PMC 5.44.100(D)</i>			
Filing Fee For Application For Special Rent Increase	\$ 3,108.00	\$ 3,108.00	Initial Deposit*
<i>*Initial deposit must be paid by the Park Owner concurrently with the filing of the special rent increase application. Any unused portion will be refunded following the board's final decision. The Applicant shall also be required to submit additional deposit(s) (determined based on staff estimates) prior to commencement of the Board's Hearing on the application.</i>			

PARK & RECREATION			
Description	FY 2022 Fee	FY 2023 Fee	Comments
Definitions:			
1. Agencies with proof of Internal Revenue Code IRC 501 (c) (3) (4) (5) and (6) are considered non-profits.			
2. Commercial use is defined as an event held for the purpose of generating monetary gain for the event sponsor(s).			
3. Direct program costs are exclusively incurred as a result of the program and are frequently variable, adjusting as program participation varies. Direct cost examples include part-time personnel, supplies, contract services and equipment.			
4. Indirect program costs that are shared among several programs and are necessary to execute general day-to-day operations. Indirect cost examples include personnel overhead, utilities and custodial expenses. Indirect costs are not considered as fees and charges are determined.			
Policies			
1. Non-profit with verifiable status of IRC 501 (c) (3) (4) (5) or (6) are eligible for a 25% facility reservation rate reduction. Unless otherwise specified, facility reservation fees that are eligible for a rate reduction are noted by an 8. Rate reductions do not apply to personnel fees, facility deposits or equipment rental.			
2. Unless otherwise specified, the rate for use of facilities for commercial purposes shall be charged at 200% of the hourly reservation fee, in addition to 5% gross admission ticket sales and gross alcohol sales. These fees may be reduced or waived if the applicant can demonstrate that residents of the City of Palmdale benefit from the use of facilities or the services being provided.			
3. Unless otherwise specified, set-up and clean-up charges are comprised of applicable facility hourly reservation rates.			
4. Park parking lots are generally not available for exclusive use reservations. If exclusivity can be accommodated and if parking fees are charged by the renter, 25% of parking fees collected are to be paid to the City.			
5. Parks & Recreation program and service fees are established by following specified cost recovery policies. Fees and charges are determined by identifying direct costs if providing services and apply the cost recovery goals stated below. Direct program costs are referenced in the definitions section. It is widely accepted that park and recreation systems are publicly financed, and therefore offer free or affordable services. The level of program subsidy will be based on an assessment of the community or social benefit, local market and economic conditions. As services have a greater appeal to individuals or groups of individuals, it is appropriate to charge fees for the services at an increasing rate of cost recovery. Cost recovery target categories include: Community Benefit/Access, free; Community Benefit, 0-25%; Balanced Beneficiaries, 25-50%; Substantial Individual Benefit, 50-75%; Exclusive Individual Benefit, 75-100%. Cost recovery categories are further defined in Exhibit L-1.			
General Fees			
1. Unless otherwise specified, a special event application processing fee of \$250 may be charged for staff services required to process the application, which may include coordination with other City departments, or State and County government agencies. The fee is non-refundable and does not guarantee approval of the application.			
2. Unless otherwise specified, fees for personnel shall be calculated at hourly rate for staff wages, plus 45% for full-time benefits or 15% for part-time benefits and a 25% administrative fee. Unless the use warrants otherwise, staff will be scheduled to be on-site one-half hour before and after use.			
Barrel Springs Equestrian Arena			
Administrative Fee	\$ 25.90	\$ 26.00	
Arena Use Fee			
Profit events, full day	\$ 129.50	\$ 129.50	per day
Profit events, half day (6-hours or less)	\$ 72.52	\$ 72.75	
Overnight Camping	\$ 10.36	\$ 10.50	per vehicle
Security Deposit	\$ -	\$ -	
Commercial/For-profit event	\$ 259.00	\$ 259.00	
* Basketball Court			
Basketball Court	\$ 19.68	\$ 19.75	Per hour
Basketball Court with Lighting	\$ 24.86	\$ 25.00	Per hour
* Chimbole Cultural Center			
During posted facility operating hours, room rental rates are waived for IRC 501 (C) (3) (4) (5) and (6) non-profits.			
Ballroom - rehearsals, setup and cleanup	\$ 73.56	\$ 73.75	Per hour
Ballroom - with kitchen and stage	\$ 203.06	\$ 203.25	Per hour
Ballroom - with kitchen or stage	\$ 193.73	\$ 193.75	Per hour
Champagne Fountain	\$ 36.26	\$ 36.50	per day
Coffee Pot (30-cup)	\$ 12.43	\$ 12.50	per day per pot
Coffee Pot (100-cup)	\$ 20.72	\$ 20.75	per day per pot
Concert Grand Piano	\$ 155.40	\$ 155.50	per hour
Dance Floor	\$ 195.80	\$ 196.00	per day
Microphones	\$ 33.15	\$ 33.25	per day
Piano Tuning	\$ 22.79	\$ 23.00	plus cost of tuning
Projections System	\$ 310.80	\$ 311.00	per day
Security Deposit			
Birthday celebrations for minors	\$ 750.06	\$ 750.25	
Downstairs parties	\$ 144.00	\$ 144.00	
No alcohol	\$ 415.44	\$ 415.50	
Serving alcohol	\$ 750.06	\$ 750.25	
Sound System	\$ 110.85	\$ 111.00	per day
Spotlight	\$ 41.44	\$ 41.50	per day
Table service			
50-100 guests	\$ 207.20	\$ 207.25	plus \$21 per hour for staffing
101-200 guests	\$ 259.00	\$ 259.00	plus \$21 per hour for staffing
201-300 guests	\$ 310.80	\$ 311.00	plus \$21 per hour for staffing
Television with VCR/DVD	\$ 51.80	\$ 52.00	per day

PARK & RECREATION			
Description	FY 2022 Fee	FY 2023 Fee	Comments
Joshua Room	\$ 48.69	\$ 48.75	Per hour
Lilac Room	\$ 48.69	\$ 48.75	Per hour
Manzanita Room	\$ 183.37	\$ 183.50	Per hour
Primrose Room	\$ 48.69	\$ 48.75	Per hour
Ponciltan Conference Room	\$ 48.69	\$ 48.75	Per hour
* Desert Sands Park			
Community Building	\$ 39.37	\$ 39.50	Per hour
Concession stand	\$ 10.36	\$ 10.50	per hour
Electricity Outside	\$ 13.47	\$ 13.50	per hour
Pavilion - 50 guests or less	\$ 39.37	\$ 39.50	per hour
Pavilion - 51+ guests	\$ 51.80	\$ 52.00	per hour
Security Deposit	\$ 144.00	\$ 144.00	
Drytown Water Park			
Locker	\$ 6.22	\$ 6.25	deposit plus \$1.00 refund upon key return
Park Buyout - In Season			
500 guests or less	\$ 5,698.00	\$ 5,698.00	
501-1,500 guests	\$ 5,698.00	\$ 5,698.00	plus \$4.00 per person
Park Buyout - Out of Season			
500 guests or less	\$ 233.10	\$ 233.25	per hour plus expenses
501-750 guests	\$ 284.90	\$ 285.00	per hour plus expenses
751-1,000 guests	\$ 362.60	\$ 362.75	per hour plus expenses
Pavilion	\$ 77.70	\$ 77.75	7 hours daily
Pavilion area-3 pavilions	\$ 222.74	\$ 222.75	7 hours daily
Security Deposit	\$ 1,036.00	\$ 1,036.00	
Luma Tube Rental	\$ -	\$ 10.00	7 hours daily
Lounge Cabana Rental	\$ -	\$ 40.00	7 hours daily
Cabana Rental	\$ 82.88	\$ 80.00	7 hours daily
* Legacy Commons			
Facility provides services to seniors who are 55 years of age and older; during facility operating hours reserved use is not permitted.			
Activity Room 1, 2, or 3	\$ 39.37	\$ 39.50	per hour
Auditorium	\$ 92.20	\$ 92.25	per hour
Auditorium & Nutrition Hall with Kitchen and stage	\$ 193.73	\$ 193.75	per hour
Coffee Pot (42-cup)	\$ 12.43	\$ 12.50	per day
Coffee Pot (100-cup)	\$ 20.72	\$ 20.75	per day
Nutrition Hall	\$ 92.20	\$ 92.25	per hour
Overhead projector with screen	\$ 43.51	\$ 43.75	per day
Patio	\$ 39.37	\$ 39.50	per hour
Security Deposit			
Activity Room or patio use	\$ 144.00	\$ 144.00	per hour
Auditorium & Nutrition Hall - no alcohol	\$ 415.44	\$ 415.50	
Birthday celebrations for minors	\$ 750.06	\$ 750.25	
Serving alcohol	\$ 750.06	\$ 750.25	
Setup/teardown of Auditorium and Nutrition Hall	\$ 73.56	\$ 73.75	per hour
Sound System with one microphone	\$ 108.78	\$ 109.00	per day
Television with VCR/DVD (activity room only)	\$ 51.80	\$ 52.00	per day
* Marie Kerr Park			
Community Building	\$ 39.37	\$ 39.50	per hour
Security Deposit	\$ 144.00	\$ 144.00	
* Mcadam Park			
Concrete Stage	\$ 47.66	\$ 47.75	per hour
Electricity Outside	\$ 13.47	\$ 13.50	
Security Deposit	\$ 207.20	\$ 207.25	per hour
Special Event Arena (incl. 3 picnic pavilions and 2.5 acre turf field)	\$ 146.08	\$ 146.25	per hour
Mobile Platform Stage			
4' x 8' Sections	\$ 182.34	\$ 182.50	each
Category 1: Palmdale Fire, Sheriff, Schools, and Chamber of Com	\$ 302.51	\$ 302.75	per day
Category 2: Palmdale based 501(c)(3) non-profits	\$ 603.99	\$ 604.00	per day
Category 3: Palmdale businesses and individuals	\$ 1,212.12	\$ 1,212.25	per day
Category 4: Non-Palmdale residents, groups, business organizations, and government agencies - both profit or non-profit	\$ 1,813.00	\$ 1,813.00	per day
Stage skirt	\$ 90.13	\$ 90.25	
Overnight Parking			
Convenience Fee	\$ 58.02	\$ 58.25	
Parking (self-contained only)	\$ 22.79	\$ 23.00	per vehicle
Palmdale Amphitheater			
Facility Use Application	\$ 259.00	\$ 259.00	fees based on 12-hour period, subject to per hour charge thereafter plus expenses
Grand Use - 3,001 - 10,000 patrons			

PARK & RECREATION			
Description	FY 2022 Fee	FY 2023 Fee	Comments
Commercial	\$ 15,540.00	\$ 15,540.00	
IRC 501 (c)(3)(4)(5)(6) groups - advertised public event	\$ 5,180.00	\$ 5,180.00	
IRC 501 (c)(3)(4)(5)(6) groups - private event	\$ 5,698.00	\$ 5,698.00	
Security Deposit	\$1,500.00 - \$3,500.00 plus expenses	\$1,500.00 - \$3,500.00 plus expenses	
Small-medium use - 1,000 -3,000 patrons			4-hour minimum, subject to per hour charges thereafter
Commercial - private event	\$ 362.60	\$ 362.75	per hour plus expenses
Commercial-public event	\$ 310.80	\$ 311.00	per hour plus expenses
IRC 501 (c)(3)(4)(5)(6) groups - advertised public event	\$ 233.10	\$ 233.25	per hour plus expenses
IRC 501 (c)(3)(4)(5)(6) groups - private event	\$ 259.00	\$ 259.00	per hour plus expenses
Security Deposit	\$250.00-\$1,000, without equipment rental	\$250.00-\$1,000, without equipment rental	
Palmdale Playhouse			
Box Office Staff	\$ 31.08	\$ 31.25	per hour
Classroom Rental			
Commercial	\$ 46.62	\$ 46.75	per hour
Non-profit	\$ 36.26	\$ 36.50	per hour
Concert Piano	\$ 207.20	\$ 207.25	per day
Flyman/Other	\$ 31.08	\$ 31.25	per hour
Follow Spot Operator	\$ 31.08	\$ 31.25	per hour
Follow Spot Rental	\$ 31.08	\$ 31.25	per spot per day
House Operations Staff	\$ 31.08	\$ 31.25	per hour
Lavalieres	\$ 25.90	\$ 26.00	each, per day
Monitor Mixing	\$ 155.40	\$ 155.50	Up to 8 mixes, must include monitor engineer
Multi-media projector	\$ 77.70	\$ 77.75	per day
Non-Theatrical Rental			6 hours, includes 3 personnel
Catering/cleaning fee	\$ 155.40	\$ 155.50	
Security Deposit	\$ 518.00	\$ 518.00	
Theatre rental (commercial)	\$ 751.10	\$ 751.25	
Theatre rental (non-profit)	\$ 621.60	\$ 621.75	
Orchestra Pit	\$ 466.20	\$ 466.25	per rental
Orchestra Shells/Risers	\$ 103.60	\$ 103.75	
Piano Tuning	\$ 122.25	\$ 122.25	House tuner
Rigger	\$ 41.44	\$ 41.50	per hour, 2-hour minimum
Studio Piano	\$ 51.80	\$ 52.00	per day
Theatre Rental			6 hours, includes personnel
Catering/Cleaning Fee	\$ 155.40	\$ 155.50	
Commercial	\$ 1,087.80	\$ 1,088.00	
Non-profit	\$ 1,010.10	\$ 1,010.25	
Security Deposit	\$ 1,036.00	\$ 1,036.00	
Ticketing Services			
Credit Card sales Printing	200% of credit card sales per ticket	200% of credit card sales per ticket	
Charge	\$ 0.26	\$ 0.25	
Set-up	\$ 77.70	\$ 77.75	
* Park Event Open Space			
150' x 150'	\$ 80.81	\$ 81.00	per hour
300' x 300'	\$ 161.62	\$ 161.75	per hour
Security Deposit	\$ -	\$ -	\$250-\$1,000
Walk/Run	\$ 103.60	\$ 103.75	500 or less
	\$ 259.00	\$ 259.00	501 +
Parkland Development Fees			
On July 1 each year, the referenced Park Development Impact Fees shall be adjusted by the Finance Director, based on the engineering news record index (ENRI). The Finance Director shall compute the percentage difference between ENRI on March 1 each year and the ENRI for the previous March 1 period. The new schedule of fees, as adjusted, shall be rounded to the nearest dollar and shall constitute the Parkland Development Impact Fee authorized by Chapter 3.34 of title three of the Palmdale Municipal Code, and shall be incorporated into this paragraph of the Fee Resolution at such time it is reinstated in its entirety, as amended.			
Single Family Dwelling Unit	\$ 6,812.00	\$ 6,812.00	per unit
Attached Dwelling Unit	\$ 2,872.00	\$ 2,872.00	per bedroom constructed. Capped at three bedroom maximum fee or \$8,616)
Mobile Home Dwelling Unit	\$ 4,763.00	\$ 4,763.00	per unit
* Poncitlan Square			
Small Use - 100 or less patrons	\$ 49.73	\$ 49.75	per hour
Small Use with electricity - 100 or less patrons	\$ 64.23	\$ 64.25	per hour

PARK & RECREATION			
Description	FY 2022 Fee	FY 2023 Fee	Comments
* Recreation Centers			
Activity Room 1, 2, or 3	\$ 39.37	\$ 39.50	per hour, regular user
	\$ 29.53	\$ 29.75	per hour, non-profit user
Activity Room and Patio	\$ 47.66	\$ 47.75	per hour, regular user
	\$ 35.74	\$ 35.75	per hour, non-profit user
Additional Microphone	\$ 33.15	\$ 33.25	per day
Aerobic/Dance Studio	\$ 39.37	\$ 39.50	per hour
			per day, \$0.50 each additional chair
Chairs (gym only)	\$ 37.30	\$ 37.50	per use
Gymnasium Floor Covering	\$ 463.09	\$ 463.25	per use
Gymnasium - Full Court (2-hour minimum)	\$ 145.04	\$ 145.25	per hour, regular user
	\$ 108.78	\$ 109.00	per hour, non-profit user
Gymnasium - Half Court (2-hour minimum)	\$ 95.31	\$ 95.50	per hour, regular user
	\$ 71.48	\$ 71.50	per hour, non-profit user
Gymnasium - Organized Youth League	\$ 56.98	\$ 57.00	per hour, non-profit user
Kitchen	\$ 10.36	\$ 10.50	per hour
Overhead Projector with Screen	\$ 43.51	\$ 43.75	per day
Security Deposit			
Gymnasium	\$ 702.41	\$ 702.50	
Activity Room	\$ 144.00	\$ 144.00	
Setup and teardown of gymnasium	\$ 59.05	\$ 59.25	per hour
			per day, \$32 additional microphone per day
Sound System with one microphone	\$ 108.78	\$ 109.00	per table per day
Tables (gym only)	\$ 1.04	\$ 1.25	per day
Television/DVD/VCR	\$ 51.80	\$ 52.00	per day
Volleyball Net	\$ 84.95	\$ 85.00	per day
* Soccer Fields			
Field without staffing	\$ 16.58	\$ 16.75	per hour
Lighting	\$ 24.86	\$ 25.00	per hour
Lining	\$ 103.60	\$ 103.75	per field
Off season rate			
Palmdale organized youth soccer leagues			
Field	\$ 9.32	\$ 9.50	per hour
Field with lights	\$ 13.47	\$ 13.50	per hour
Season Rates			
Palmdale organized youth soccer leagues	\$ 3.11	\$ 3.25	per hour, per field, practices and games
Palmdale organized youth football leagues	\$ 6.22	\$ 6.25	per hour, per field, practices and games
Palmdale Organized youth or adult leagues	\$ 16.58	\$ 16.75	per hour, per field, practices and games
Security Deposit	\$ 134.68	\$ 134.75	per field
Set-up and Lining	\$ 176.12	\$ 176.25	per field
Tournaments			
Field without staffing	\$ 13.47	\$ 13.50	per hour per field
Field with lights without staffing	\$ 23.83	\$ 24.00	per hour per field
* Softball Fields			
Field lining and prepping	\$ 41.44	\$ 41.50	per hour
Field Rental	\$ 25.90	\$ 26.00	per hour
Field with Lights	\$ 32.12	\$ 32.25	per hour
Season Rates (games only)			
Palmdale organized youth leagues	\$ 16.58	\$ 16.75	
Tournaments			
Field Preparation	\$ 41.44	\$ 41.50	per field
Lighting	\$ 12.43	\$ 12.50	per field, per hour
Single field	\$ 155.40	\$ 155.40	per day
Single field 1/2 day or 6-hours or less	\$ 82.88	\$ 83.00	
Swimming Pools			
High school swim team use will be charged fees based upon the terms of the City's reciprocal use agreement with Antelope Valley Union High School District.			
Private pool use - 2 hour minimum			
50 patrons or less	\$ 75.50	\$ 75.50	for 2 hours. \$32 each additional hour.
Additional Lifeguard fees	\$ 17.75	\$ 17.75	per hour/lifeguard
Security Deposit, Swimming Pools	\$ 134.68	\$ 134.75	
School use or non-profit groups - 2 hour minimum			
50 swimmers or less	\$ 51.00	\$ 51.00	per hour, includes 2 lifeguards
Additional Lifeguard fees	\$ 17.75	\$ 17.75	per hour/lifeguard
Swim Team Use			

PARK & RECREATION			
Description	FY 2022 Fee	FY 2023 Fee	Comments
Additional Lifeguard fees	\$ 17.75	\$ 17.75	per hour/lifeguard
Security Deposit, Swimming Pools	\$ 134.68	\$ 134.75	
Swim Team Practice			
Regular User	\$ 6.22	\$ 6.25	per hour/lane, 3 lane minimum
Non-profit user	\$ 5.18	\$ 5.25	per hour/lane, 3 lane minimum
Timing System	\$ 46.62	\$ 46.75	per hour
* Roller Hockey Rink			
Roller Hockey Rink	\$ 46.62	\$ 46.75	per hour
Roller Hockey Rink with lighting	\$ 65.27	\$ 65.50	per hour
* Skate Park			
Skate Park	\$ 33.15	\$ 33.25	per hour
* Tennis Courts			
Tennis Court (single)	\$ 16.58	\$ 16.75	per hour, \$6 per hour for each additional court
Tennis Courts with Lighting	\$ 21.76	\$ 22.00	per hour, \$10 per hour for each additional court
* Volleyball Court			
Volleyball Court	\$ 16.58	\$ 16.75	per hour
Volleyball Court with lighting	\$ 23.83	\$ 24.00	per hour
Public Art Fee			
1. Municipal Development, Cost of \$500,000 or more			
a) >1% or \$5K of CIP Construction. Contribution capped at \$250K	\$5,000.00	\$5,000.00	Minimum Fee (\$5K = \$500K x 1%)
2. Private Development, Building Permit Valuation of \$500,000 or more			
a) >.5% or \$2.5K of Building Permit Valuation. Contribution capped at \$250K	\$2,500.00	\$2,500.00	Minimum Fee (\$2.5K = \$500K x .5%)
3. Residential Development w/no Funding for Repairs and Maintenance			
a) In-lieu Contribution = to the Program Allocation			
an owner or developer, at its discretion, may place a Public Art In-Lieu Contribution in an amount equal to the program allocation. The contribution shall be paid prior to the issuance of a building permit of the project on the development site and will be capped at \$250,000 for single construction projects.			
4. Phase Development			
a) Based on the total number of building permits applied for and does not include any withdrawn permit applications. If an owner or developer chooses to stagger the application of building permits in accordance with a phase schedule (e.g. multiple phases of a residential tract), the contribution shall be applicable to the total number of building permits applied per phase of development.			
5. Mixed-Use and Residential Projects - (5) or more Residential Units			
a) Contribution requirement applies			
6. Exemptions - Private Development			
a) Non-profit Housing and Affordable Housing Developments with at least 20% of the units set aside for households with incomes of 80% or less of Area Median Income (AMI) pursuant to Health & Safety Code 50093(C) and Accessory Structures.			
b) Mixed-Use and Residential Projects that create four (4) or less residential units			
7. Exemptions - Municipal Development			
a) Costs of non-construction-related activities such as studies, design, reports, leases, and easements; including, without limitation, activities in the City's capital improvement budget that are designated as non-construction.			
b) The cost of environmental review, whether or not it is related to a construction project.			
c) Sewer and drainage projects and other below-ground construction.			
d) Capital Improvement Program projects that are designated as maintenance in the City's CIP budget or designated as non-construction projects in the CIP budget, retrofits (e.g., seismic or those required to meet legal requirements such as compliance with the Americans with Disabilities Act); site remediation; acquisition or installation of furniture, fixtures, and equipment; and affordable housing projects.			
e) Nothing is intended to prohibit the City Manager, in conjunction with the submission and approval of the annual capital budgets of the City and subject to the approval of the City Council, from designating additional funds, subject to applicable restrictions, to be utilized for public art.			
f) Appropriations for purposes of acquiring public art in order to carry out the provisions of this ordinance shall comply with applicable funding source requirements. If the source of funding or other applicable law or regulation with respect to any particular project prohibits or restricts the use of funds for public art, the amount of funds prohibited or restricted shall be excluded in calculating the public art fee contribution.			

PUBLIC WORKS			
DESCRIPTION	FY 2022 Fee	FY 2023 Fee	COMMENTS
Amargosa Drainage Fees			
Commercial and Industrial Development	\$ 23,351.44	\$ 23,351.44	per acre
Multi-Family Residential Development	\$ 2,341.36	\$ 2,341.36	per dwelling
Single Family Residential Development	\$ 4,548.04	\$ 4,548.04	per dwelling
Anaverde Drainage Fees			
Commercial and Industrial Development	\$ 11,841.48	\$ 11,841.48	per acre
Multi-Family Residential Development	\$ 1,181.04	\$ 1,181.04	per dwelling
Single Family Residential Development	\$ 2,372.44	\$ 2,372.44	per dwelling
Big Rock Drainage Fees			
Commercial and Industrial Development	\$ 22,833.44	\$ 22,833.44	per acre
Fire Facility Impact Fees			
Land Use Category Fees	\$ 0.95	\$ 0.95	per sq. ft.
Follow-Up Plan Check Review *			
General Public Facility Dwelling Unit			
Single Family Dwelling Unit	\$ 1,750.84	\$ 1,750.84	per unit
Duplex or triplex dwelling unit	\$ 1,004.92	\$ 1,004.92	per unit
Apartment dwelling unit	\$ 849.52	\$ 849.52	per unit
Commercial	\$ 227.92	\$ 227.92	per 1,000 sq. ft.
Industrial	\$ 269.36	\$ 269.36	per 1,000 sq. ft.
<i>*25% of original plan review fee after 3 reviews (\$150 minimum per review)</i>			
Little Rock Drainage Fees			
Commercial and Industrial Development	\$ 33,815.04	\$ 33,815.04	per acre
Single Family Residential Development	\$ 6,765.08	\$ 6,765.08	per dwelling
Pearland Drainage Fees			
Commercial and Industrial Development	\$ 31,256.12	\$ 31,256.12	per acre
Multi-Family Residential Development	\$ 3,128.72	\$ 3,128.72	per dwelling
Single Family Residential Development	\$ 6,257.44	\$ 6,257.44	per dwelling
Portal Ridge Drainage Fees			
Commercial and Industrial Development	\$ 22,336.16	\$ 22,336.16	per acre
Multi-Family Residential Development	\$ 2,248.12	\$ 2,248.12	per dwelling
Single Family Residential Development	\$ 4,465.16	\$ 4,465.16	per dwelling
Sewage/R-O-W Spill Clean-Up			Actual Costs
Sign & Striping Traffic Plan Review			
First two sheets	\$ 383.32	\$ 383.32	
Each additional sheet	\$ 155.40	\$ 155.40	
Traffic Impact Fees			
Apartment	\$ 1,212.12	\$ 1,212.12	per DU
Condominium/Townhouse	\$ 1,067.08	\$ 1,067.08	per DU
Corporate Headquarters Building	\$ 1.35	\$ 1.35	per gsf
General Heavy Industrial	\$ 0.31	\$ 0.31	per gsf
General Light Industrial	\$ 1.24	\$ 1.24	per gsf
General Office	\$ 2.07	\$ 2.07	per gsf
Medical-Dental Office Building	\$ 6.63	\$ 6.63	per gsf
Manufacturing	\$ 0.73	\$ 0.73	per gsf
Other Uses	\$ 176.12	\$ 176.12	per daily trip
Retail	\$ 4.66	\$ 4.66	per gsf
Single Family Residential	\$ 1,740.48	\$ 1,740.48	per DU
Warehousing	\$ -	\$ 0.93	per gsf
Traffic Impact Study Review			
Traffic Study LOS Review 4 or less intersections	\$ 3,574.20	\$ 3,574.20	per study
Traffic Study LOS Review 5 or more intersections	\$ 6,682.20	\$ 6,682.20	per study
Traffic Study VMT and LOS Review 4 or less intersections	\$ 6,164.20	\$ 6,164.20	per study
Traffic Study VMT and LOS Review 5 or more intersections	\$ 8,754.20	\$ 8,754.20	per study
Traffic Signal Plan Review	\$ 942.76	\$ 942.76	per plan

SEWER CAPACITY FEES				
Use Type/Category	Unit	Flow Factor (gpd)	FY 2022 Fee	FY 2023 Fee
Residential				
Single family	Dwelling unit	1	\$ 2,658.38	\$ 2,658.38
Condominium	Dwelling unit	0.75	\$ 1,993.26	\$ 1,993.26
Multiple Family Residential	Dwelling unit	0.6	\$ 1,594.40	\$ 1,594.40
Mobile Homes	Dwelling unit	0.6	\$ 1,594.40	\$ 1,594.40
Senior Housing	Dwelling unit	0.6	\$ 1,594.40	\$ 1,594.40
Commercial/Industrial/Institutional				
Hotel/Motel/Rooming House	Per room	125	\$ 1,108.52	\$ 1,108.52
Store/Retail Sales	Per 1000 ft ²	100	\$ 885.78	\$ 885.78
Supermarket	Per 1000 ft ²	150	\$ 1,329.19	\$ 1,329.19
Shopping Center/Mixed Use	Per 1000 ft ²	325	\$ 2,880.08	\$ 2,880.08
Regional Mall	Per 1000 ft ²	150	\$ 1,329.19	\$ 1,329.19
Office Building	Per 1000 ft ²	200	\$ 1,771.56	\$ 1,771.56
Medical/Dental/Veterinary Clinic	Per 1000 ft ²	300	\$ 2,658.38	\$ 2,658.38
Restaurant	Per 1000 ft ²	1,000	\$ 8,859.87	\$ 8,859.87
Indoor Theatre	Per 1000 ft ²	125	\$ 1,108.52	\$ 1,108.52
Car Wash – Tunnel No Recycling	Per 1000 ft ²	3,700	\$ 32,783.18	\$ 32,783.18
Car Wash – Tunnel Recycling	Per 1000 ft ²	2,700	\$ 23,923.31	\$ 23,923.31
Car Wash – Wand Type	Per 1000 ft ²	700	\$ 6,202.53	\$ 6,202.53
Bank, Credit Union	Per 1000 ft ²	100	\$ 885.78	\$ 885.78
Service Shop/Auto Maint/Repair Shop	Per 1000 ft ²	100	\$ 885.78	\$ 885.78
Animal Kennel	Per 1000 ft ²	100	\$ 885.78	\$ 885.78
Gas Station	Per 1000 ft ²	100	\$ 885.78	\$ 885.78
Gas Station with Store	Per 1000 ft ²	200	\$ 1,771.56	\$ 1,771.56
Auto Sales	Per 1000 ft ²	100	\$ 885.78	\$ 885.78
Wholesale Outlet	Per 1000 ft ²	100	\$ 885.78	\$ 885.78
Nursery/Green House	Per 1000 ft ²	25	\$ 221.70	\$ 221.70
Manufacturing	Per 1000 ft ²	200	\$ 1,771.56	\$ 1,771.56
Lt Manufacturing =< 300,000 ft ²	Per 1000 ft ²	25	\$ 221.70	\$ 221.70
Lt Manufacturing > 300,000 ft ²	Per 1000 ft ²	10	\$ 89.10	\$ 89.10
Lumber Yard =< 300,000 ft ²	Per 1000 ft ²	25	\$ 221.70	\$ 221.70
Lumber Yard > 300,000 ft ²	Per 1000 ft ²	10	\$ 89.10	\$ 89.10
Warehousing =< 300,000 ft ²	Per 1000 ft ²	25	\$ 221.70	\$ 221.70
Warehousing > 300,000 ft ²	Per 1000 ft ²	10	\$ 89.10	\$ 89.10
Open Storage = < 300,000 ft ²	Per 1000 ft ²	25	\$ 221.70	\$ 221.70
Open Storage > 300,000 ft ²	Per 1000 ft ²	10	\$ 89.10	\$ 89.10
Drive-in Theater	Per 1000 ft ²	20	\$ 177.16	\$ 177.16
Night Club/Cocktail Lounge Bar	Per 1000 ft ²	350	\$ 3,100.75	\$ 3,100.75
Bowling/Skating	Per 1000 ft ²	150	\$ 1,329.19	\$ 1,329.19
Club & Lodge Halls (Fraternal or Civic)	Per 1000 ft ²	125	\$ 1,108.52	\$ 1,108.52
Auditorium/Amusement	Per 1000 ft ²	350	\$ 3,100.75	\$ 3,100.75
Golf Course/Park (structures & improvement)	Per 1000 ft ²	100	\$ 885.78	\$ 885.78
Campground/Marina/RV Park	Per site/slip	55	\$ 486.92	\$ 486.92
Convalescent Home, Beds	Per bed	125	\$ 1,108.52	\$ 1,108.52
Horse Stables or Stalls	Per stall	25	\$ 221.70	\$ 221.70
Laundromat	Per 1000 ft ²	3,825	\$ 33,891.70	\$ 33,891.70
Dry Cleaner - on Site	Per 1000 ft ²	200	\$ 1,771.56	\$ 1,771.56
Dry Cleaner - off Site	Per 1000 ft ²	100	\$ 885.78	\$ 885.78
Mortuary/Funeral Home	Per 1000 ft ²	100	\$ 885.78	\$ 885.78
Health Spa/Gym (without showers)	Per 1000 ft ²	300	\$ 2,658.38	\$ 2,658.38
Health Spa/Gym (with showers)	Per 1000 ft ²	600	\$ 5,315.72	\$ 5,315.72
Hospital	Per 1000 ft ²	250	\$ 2,214.97	\$ 2,214.97
Special Event Center, attendance	Attendance	10	\$ 89.10	\$ 89.10
College/University, Students	Students	20	\$ 177.16	\$ 177.16
School	Per 1000 ft ²	200	\$ 1,771.56	\$ 1,771.56
Library, Museum	Per 1000 ft ²	100	\$ 885.78	\$ 885.78

SEWER CAPACITY FEES				
Use Type/Category	Unit	Flow Factor (gpd)	FY 2022 Fee	FY 2023 Fee
Post Office (local)	Per 1000 ft ²	100	\$ 885.78	\$ 885.78
Post Office (Regional)	Per 1000 ft ²	25	\$ 221.70	\$ 221.70
The minimum fee for all non-residential connections shall not be less than:			\$ 2,658.38	\$ 2,658.38
The fees for uses not specifically listed above, shall be computed by the Public Works Director, using a similar use designation or the expected average daily discharge to the sewer system times \$8.55 per gallons per day.				

OTHER FEES			
DESCRIPTION		FY 2022 Fee	FY 2023 Fee
Sewer Annexation/Withdrawal, per Study		\$ 4,144.00	\$ 4,144.00
Sewer Area Study Review		\$ 310.80	\$ 310.80
Sewer Facilities Reimbursement Agreement, per permit		\$ 880.60	\$ 880.60
Sewer Lateral Saddle Connect Inspection		\$ 518.00	\$ 518.00

PLANNING			
Description	FY 2022 Fee	FY 2023 Fee	COMMENTS
Additional Animal Permit			
New	\$ 155.40	\$ 155.40	
Renewal	\$ 36.26	\$ 36.26	
Agreements, Other	\$ 77.70	\$ 77.70	per hour staff time plus City Attorney costs
Annexation Request Review	\$ 4,144.00	\$ 4,144.00	Plus \$5 per acre plus applicable election costs and LAFCO fees
Appeal To City Staff	\$ 250.00	\$ 250.00	per appeal
Appeal To The Planning Commission	\$ 750.00	\$ 750.00	per appeal
Application Refund			
<i>Application filed and/or distributed to affected departments or agencies - 75% of fees paid First meeting of the Development Advisory Board has been concluded or determination regarding completeness has been made - 50% of fees paid Applicant fails to respond to a second request for additional information - No Refund Second meeting of the Development Advisory Board has been concluded and/or conditions and/or staff report prepared - No Refund</i>			
Conditional Use Permit (CUP)	\$ 7,150.00	\$ 7,150.00	Flat Fee
Expedited Conditional Use Permit (CUP)	\$ -	\$ 10,725.00	150% of base CUP
Determination Of Unlisted Uses			
Determination of Unlisted Uses - Planning Director	\$ 1,000.00	\$ 1,000.00	
Determination of Unlisted Uses - Planning Commission	\$ 4,500.00	\$ 4,500.00	
Deferred Completion Agreement	\$ 500.00	\$ 500.00	per application
Development Agreement And Density Bonus Annual Review	\$ 259.00	\$ 259.00	per review plus \$75 per hour per agreement plus actual City Attorney costs
Negotiation and Drafting	\$ 3,450.00	\$ 3,450.00	per application plus actual City Attorney costs
Development Agreement Modification	\$ 2,331.00	\$ 2,331.00	hour (charged to nearest 1/4 hour)
Document Retrieval	\$ 36.26	\$ 36.26	Plus county fees
Environmental Categorical Exemption	\$ 500.00	\$ 500.00	per application
Environmental Initial Study	\$ 2,000.00	\$ 2,000.00	
	\$ 8,000.00	\$ 8,000.00	
Environmental Impact Report			
Exotic Animal Permit			
New	\$ 155.40	\$ 155.40	
Renewal	\$ 36.26	\$ 36.26	
False Alarm Response Billing			
Fourth and subsequent false alarm fees in a 12-month period	\$ 155.40	\$ 155.40	
Fish And Wildlife Fees*	\$ 25.90	\$ 25.90	
*plus applicable County processing and State Dept. of Fish and Wildlife fees			
General Plan Amendment	\$ 3,108.00	\$ 3,108.00	per application plus \$50 per acre for first 200 acres and \$25 per acre for each additional acre
Hazardous Waste Facilities			
On-site facility (non-incinerator)	\$ 10,360.00	\$ 10,360.00	per application plus \$75 per hour after 220 hours plus City Attorney
Hazardous Waste Facilities, Continued			
Off-site facility (including incinerators)	\$ 25,900.00	\$ 25,900.00	per application plus \$75 per hour after 550 hours plus City Attorney
Local Assessment Committee (LAC)	\$ 25,900.00	\$ 25,900.00	per application plus \$75 per hour after 550 hours plus City Attorney
Major Modifications			80% of original fee
Minor Site Plan Review	\$ 1,000.00	\$ 1,000.00	flat fee
Minor Exception Review	\$ 1,000.00	\$ 1,000.00	flat fee
Minor Modifications	\$ 1,900.00	\$ 1,900.00	flat fee
Off-Site Directional Sign Program	\$ 31.08	\$ 31.08	per month per location
Parcel Map Waiver	\$ 518.00	\$ 518.00	per application
Planning Construction Inspection	\$ 181.30	\$ 181.30	per inspection
Planned Development	\$ 3,108.00	\$ 3,108.00	per application plus \$50 per acre for first 10 acres and \$25 per acre for each additional acre
Planning Sign Review	\$ 250.00	\$ 250.00	per application

PLANNING			
Description	FY 2022 Fee	FY 2023 Fee	COMMENTS
Post Approval Plan Check	\$ 250.00	\$ 250.00	per plan type maximum \$1,000 recheck after initial submittal
Preliminary Project Review To Development Advisory Board (DAB)	\$ 250.00	\$ 250.00	per application
Expedited Preliminary Project Review To Development Advisory Board (DAB)	\$ -	\$ 375.00	150% of base fee
Request For Special Dab Meeting	\$ 250.00	\$ 250.00	
Public Hearing Fee	\$ 492.10	\$ 492.10	
Public Hearing Noticing/Mailing			
Documents or maps, other			actual costs
Mailing	\$ 1.65	\$ 1.65	per address per hearing
Noticing in paper of general circulation	\$ 450.00	\$ 450.00	per notice
Noticing: 1/8 page	\$ 800.00	\$ 800.00	per notice
Postage			cost of postage
Real Estate Sign Permit	\$ 1.04	\$ 1.04	per decal
Reclamation Plan	\$ 2,072.00	\$ 2,072.00	per application plus \$20 per acre plus \$75 per hour after 30 hours
Reclamation Plan Annual Inspection	\$ 777.00	\$ 777.00	per operator plus actual cost of City Engineer or consultant
Shopping Cart Plan			
New	\$ 155.40	\$ 155.40	
Renewal	\$ 77.70	\$ 77.70	
Sign Program	\$ 310.80	\$ 310.80	per program
Site Plan Review	\$ 7,150.00	\$ 7,150.00	flat fee
Expedited Site Plan Review	\$ -	\$ 10,725.00	150% of base fee or flat fee if submitted with another applications
	\$ 3,575.00	\$ 3,575.00	
Special Event Permit	\$ 250.00	\$ 250.00	
Specific Plan	\$ 4,869.20	\$ 4,869.20	per application plus \$15 per residential unit commercial/industrial floor area
			per application plus actual legal costs
Specific Plan Amendment	\$ 2,331.00	\$ 2,331.00	legal costs per application plus \$40 per lot
Subdivision Development Plan Review	\$ 1,050.00	\$ 1,050.00	
Temporary Sign Review	\$ 259.00	\$ 259.00	per application
Temporary Use Permit			
After Hours and Weekend Inspections	\$ 250.00	\$ 250.00	flat fee
Fireworks Stand	\$ 250.00	\$ 250.00	flat fee
In tract/off-site model home, off-site vehicle sales	\$ 250.00	\$ 250.00	flat fee
Special Events longer than 1-day	\$ 250.00	\$ 250.00	flat fee
Temporary Office, Trailer/Structure on construction site, Stockpiling	\$ 250.00	\$ 250.00	flat fee
Tentative Parcel Map	\$ 5,000.00	\$ 5,000.00	flat fee
Tentative Tract Map			
Small Maps 1-40 lots/units	\$ 7,500.00	\$ 7,500.00	flat fee
Large Maps 41 + lots/units -	\$ 9,000.00	\$ 9,000.00	flat fee
Time Extension			80% of the original fees involved
Variance	\$ 1,813.00	\$ 1,813.00	per application; 50% reduction if submitted with another application
Written Interpretation Of Policies And Regulations	\$ 77.70	\$ 77.70	per hour
			per application plus \$50 per acre for first 200 acres and \$25 per acre for each additional acre
Zone Change	\$ 3,108.00	\$ 3,108.00	per application
Zoning Clearance	\$ 70.00	\$ 70.00	
Zoning Ordinance Or General Plan Document Fee	\$ 207.20	\$ 207.20	
			per application plus actual cost for City Attorney or outside legal review
Zoning Ordinance Amendment	\$ 2,331.00	\$ 2,331.00	
Zoning Verification	\$ 155.40	\$ 155.40	per application

California Vehicle Code Violations			
Code Section	Description	FY 2022 Fee	FY 2023 Fee
4000(a)	Unregistered Vehicle [3]	\$ 110.70	\$ 110.70
	With proof of correction by due date [4]	\$ 15.00	\$ 15.00
4454 (a)	Registration card [3]	\$ 147.83	\$ 147.83
	With proof of correction by due date [4]	\$ 15.00	\$ 15.00
4457	Stolen, lost, or damaged/mutilated license plates [3]	\$ 154.58	\$ 154.58
	With proof of correction by due date [4]	\$ 15.00	\$ 15.00
4462 (B)	Evidence of registration/plates wrong vehicle [3]	\$ 147.83	\$ 147.83
5200	Display of license plates/missing plate(s) [3]	\$ 103.95	\$ 103.95
	With proof of correction by due date [4]	\$ 15.00	\$ 15.00
5201	Improper positioning of plates [3]	\$ 103.95	\$ 103.95
	With proof of correction by due date [4]	\$ 15.00	\$ 15.00
5202	Period of display	\$ 103.95	\$ 103.95
5204 (a)	No license tabs (month and/or year)/expired license tabs [3]	\$ 103.95	\$ 103.95
	With proof of correction by due date [4]	\$ 15.00	\$ 15.00
21113 (a)	Unlawful parking - Public grounds	\$ 161.33	\$ 161.33
21210	Bicycle Parking	\$ 89.78	\$ 89.78
21211 (b)	Parked in bicycle path	\$ 161.33	\$ 161.33
22500 (a)	Parking or stopping within an intersection	\$ 161.33	\$ 161.33
22500 (b)	Parking or stopping on a crosswalk	\$ 161.33	\$ 161.33
22500 (c)	Parking or stopping in safety zone, sign or red curb	\$ 161.33	\$ 161.33
22500 (d)	Parking or stopping within 15ft of fire station driveway	\$ 255.83	\$ 255.83
22500 (e)	Blocking driveway	\$ 215.33	\$ 215.33
22500 (f)	Parking on sidewalk	\$ 215.33	\$ 215.33
22500 (g)	Parking along excavation	\$ 215.33	\$ 215.33
22500 (h)	Double parking	\$ 215.33	\$ 215.33
22500 (i)	Parking in bus zone [5]	\$ 681.08	\$ 681.08
22500 (j)	Parking in tunnel	\$ 228.83	\$ 228.83
22500 (k)	Parking on a bridge	\$ 215.33	\$ 215.33
22500 (l)	Blocking disabled access ramp [5]	\$ 768.83	\$ 768.83
22500.1	Parking in a fire lane	\$ 255.83	\$ 255.83
22502 (a)	Parking more than 18" from the curb	\$ 215.33	\$ 215.33
22502 (e)	Curb parking - one way	\$ 215.33	\$ 215.33
22505 (b)	State highway parking	\$ 215.33	\$ 215.33
22507.8 (a)	Parking in disabled space without special identification [6]	\$ 964.58	\$ 964.58
40226	Cancellation of fine upon proof of valid disabled placard	\$ 90.45	\$ 90.45
22507.8 (b)	Obstruct, block or bar access to disabled parking [6]	\$ 964.58	\$ 964.58
22507.8 (c)	Disabled parking boundary lines/crosshatched lines [6]	\$ 964.58	\$ 964.58
22510	Parking in snow removal areas	\$ 215.33	\$ 215.33
22513	Tow trucks soliciting business (Misdemeanor)	\$ 141.08	\$ 141.08
22514	Parking within 15ft of a fire hydrant	\$ 255.83	\$ 255.83
22515	Unattended vehicles/setting brakes	\$ 215.33	\$ 215.33
22516	Locked door/no escape	\$ 188.33	\$ 188.33
22517	Vehicle door open to traffic	\$ 255.83	\$ 255.83
22520	Stopping or parking on freeway	\$ 168.08	\$ 168.08
22520.5a	Vending on freeway	\$ 157.28	\$ 157.28
22521	Parking on or near railroad track	\$ 215.33	\$ 215.33
22522	Parking near sidewalk access ramps [3]	\$ 763.43	\$ 763.43
22523(a)	Abandonment prohibited [7]	\$ 390.83	\$ 390.83
22523(b)	Abandonment prohibited [7]	\$ 390.83	\$ 390.83
22526(a)(b)	Anti-gridlock/blocking intersection [8]	\$ 255.83	\$ 255.83
	2nd Violation	\$ 332.78	\$ 332.78
	3rd Violation	\$ 731.03	\$ 731.03

California Vehicle Code Violations			
Code Section	Description	FY 2022 Fee	FY 2023 Fee
22951	Parking lots-street and alley parking (patron vehicle)	\$ 201.83	\$ 201.83
23333	Stopping or parking in vehicular crossing	\$ 174.83	\$ 174.83
25300	Emergency reflectors on disabled/parked vehicle	\$ 174.83	\$ 174.83
27155	Fuel tank cap required	\$ 116.78	\$ 116.78
31303(d)	Parking hazardous materials vehicle in residential area	\$ 795.83	\$ 795.83

- [1] Pursuant to Government Code Section 76000, an assessment of \$5.00 shall be added to each parking penalty, consisting of \$2.50 assessed for the Courthouse Construction Fund and \$2.50 assessed for the Criminal Justice Facilities Construction Fund established by Los Angeles County. Said assessments are forwarded to Los Angeles County.
- [2] Pursuant to Government Code Section 70372, an assessment of \$4.50 shall be added to each penalty for violations of the California Vehicle Code and forwarded to Los Angeles County.
- [3] Pursuant to California Vehicle Code Section 40225 (d), fifty (50% percent of the base penalty collected for an equipment or registration violation under section 40225 shall be paid to the State and the remaining portion shall be retained by the City or allocated pursuant to a contract between the City and its processing agency.
- [4] Penalty upon proof of correction set by the California Vehicle Code Section 40225 (c).
- [5] Minimum Parking penalty are set by California Vehicle Code Section 42001.5.
- [6] Minimum Parking penalty are set by California Vehicle Code Section 42001.13.
- [7] Minimum parking penalty are set by California Vehicle Code Section 22523 (c)
- [8] Minimum parking penalty are set by California Vehicle Code Section 42001.1.
- [9] Pursuant to Government Code Section 76000.3, an added penalty of \$3.00 shall be imposed to each parking penalty. Payment of all monies collected are forwarded to the Los Angeles County for distribution.

Los Angeles County Code Violations			
Code Section	Description	FY 2022 Fee	FY 2023 Fee
15.20.070	Failure to obey traffic signs	\$ 228.83	\$ 228.83
15.20.130	Parking space markings	\$ 201.83	\$ 201.83
15.44.120B	Parking in a non-designated parking area	\$ 185.63	\$ 185.63
15.44.140	Failure to park in designated parking areas	\$ 185.63	\$ 185.63
15.44.150	Use of restricted parking space by unauthorized person	\$ 185.63	\$ 185.63
15.44.160	Vehicle maintenance in public parking areas	\$ 185.63	\$ 185.63
15.52.040	Bicycle lanes-unauthorized parking	\$ 185.63	\$ 185.63
15.64.010	Parking time limits	\$ 185.63	\$ 185.63
15.64.020	Commercial loading zones	\$ 215.33	\$ 215.33
15.64.030	Parking time limit - post office	\$ 201.83	\$ 201.83
15.64.040	Parking at mail box	\$ 201.83	\$ 201.83
15.64.050	Commercial parking 2am-6am in residential zone (over 10,000 lbs. vehicle weight)	\$ 208.58	\$ 208.58
15.64.052	Commercial parking in residential zone by vehicle over 10,000 lbs. (anytime)	\$ 546.08	\$ 546.08
15.64.100	Disconnected trailer on highway	\$ 215.33	\$ 215.33
15.64.110	Parking in posted bus loading zone	\$ 573.08	\$ 573.08
15.64.120	Parking in passenger loading zone (3 minutes max)	\$ 215.33	\$ 215.33
15.64.130	No parking in alleys	\$ 215.33	\$ 215.33
15.64.140	Posted temporary no parking area	\$ 215.33	\$ 215.33
15.64.210	Unattended vehicle with key in ignition	\$ 201.83	\$ 201.83
15.64.220	Parking on steep grades without turning wheels into the curb	\$ 201.83	\$ 201.83
15.64.230	Parallel parking - over 18" from the curb	\$ 201.83	\$ 201.83
15.64.240	Angle parking on highway between lines	\$ 201.83	\$ 201.83
15.64.250	Double parking	\$ 215.33	\$ 215.33
15.64.260	No parking anytime posted or red curb	\$ 215.33	\$ 215.33
15.64.270	Parking on private/public property w/o consent	\$ 215.33	\$ 215.33
15.64.271	Parking in front yard	\$ 215.33	\$ 215.33
15.64.280	Parking wrong side of street - dual roadway	\$ 215.33	\$ 215.33
15.64.290	Parking in parkway	\$ 215.33	\$ 215.33
15.64.300	Blocking street or highway	\$ 215.33	\$ 215.33
15.64.310	Unattended vehicle transporting hazardous materials	\$ 771.53	\$ 771.53
15.64.320	Blocking driveway on private street	\$ 215.33	\$ 215.33
15.64.350	Parked creating a traffic hazard	\$ 215.33	\$ 215.33
15.64.360	Posted no parking adjacent to school	\$ 215.33	\$ 215.33
15.64.370	Parking within 15 ft. of private road fire hydrant	\$ 255.83	\$ 255.83
15.64.390	Parking in assigned parking spaces	\$ 215.33	\$ 215.33
15.64.440	Parking at assigned taxicab stands	\$ 161.33	\$ 161.33
15.76.080	Driving or riding vehicles on sidewalk	\$ 215.33	\$ 215.33
17.04.370	Parks - Unauthorized parking	\$ 215.33	\$ 215.33
19.04.980	Airports - Unauthorized parking	\$ 201.83	\$ 201.83
19.04.990	Airports - Unauthorized clean/repair	\$ 201.83	\$ 201.83

Palmdale Municipal Code Violations			
Code Section	Description	FY 2022 Fee	FY 2023 Fee
8.36.060(A)(10)(a)	Parking vehicle on residential lot - front yard	\$ 212.63	\$ 212.63
(b)	Parking recreational vehicle on front yard	\$ 212.63	\$ 212.63
(c)	Parking vehicle on residential lot - side yard	\$ 212.63	\$ 212.63
(d)	Parking recreational vehicle on side yard	\$ 212.63	\$ 212.63
10.04.040	No commercial parking in residential zone (more than 10,000 lbs)	\$ 546.08	\$ 546.08
10.04.050	No commercial truck off designated truck route (more than 10,000 lbs)	\$ 546.08	\$ 546.08
10.04.080	Shopping center traffic/fire access lanes	\$ 232.88	\$ 232.88
10.04.150	RV, trailer, boat, camper parked over 72 hours - residential zone	\$ 228.83	\$ 228.83
12.24.020 (A)	Parking vehicle posted for sale	\$ 228.83	\$ 228.83
(B)	Painting/repairing vehicle in street	\$ 228.83	\$ 228.83
(C)	Commercial washing of vehicle	\$ 228.83	\$ 228.83
Title 17 §87.04 B	Commercial vehicle in residential zone (over 10,000 lbs)	\$ 546.08	\$ 546.08

Palmdale Parking Penalty Schedule
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1. California Vehicle Code Violations

Code Section	Description	Base Penalty	Proposed Base Penalty	LA COUNTY GC 76100 GC 76000(b) [1]	LA COUNTY GC 76101 GC 76000(b) [1]	LA COUNTY General Fund GC 76000(c/d) [1]	LA COUNTY GC70372(b) Critical Needs [2]	LA COUNTY GC70372(b) Court Facilities [2]	LA COUNTY PC 1465.5 DP State Linkage	CITY PC1465.6	LA COUNTY GC 76000.3 Trial Court [9]	LA COUNTY PC 1463.28 VC 40200.3 Bail Increase	Total Penalty	Late Payment Penalty	Late Admin Fee	DMV Hold Fee	Subtotal	Special Collection Fee 35%	FY 2022 Proposed Fee	
4000(a)	Unregistered Vehicle [3]	\$25.00	\$40.00										\$40.00	\$ 25.00	\$ 14.00	\$ 3.00	\$ 82.00	\$ 28.70	\$ 110.70	
	With proof of correction by due date [4]	\$10.00	\$15.00										\$15.00				\$ 15.00		\$ 15.00	
4454 (a)	Registration card [3]	\$30.50	\$40.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$52.50	\$ 40.00	\$ 14.00	\$ 3.00	\$ 109.50	\$ 38.33	\$ 147.83	
	With proof of correction by due date [4]	\$10.00	\$15.00										\$15.00				\$ 15.00		\$ 15.00	
4457	Stolen, lost, or damaged/mutilated license plates [3]	\$30.50	\$40.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$52.50	\$ 45.00	\$ 14.00	\$ 3.00	\$ 114.50	\$ 40.08	\$ 154.58	
	With proof of correction by due date [4]	\$10.00	\$15.00										\$15.00				\$ 15.00		\$ 15.00	
4462 (B)	Evidence of registration/plates wrong vehicle [3]	\$30.50	\$40.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$52.50	\$ 40.00	\$ 14.00	\$ 3.00	\$ 109.50	\$ 38.33	\$ 147.83	
5200	Display of license plates/missing plate(s) [3]	\$25.00	\$35.00										\$35.00	\$ 25.00	\$ 14.00	\$ 3.00	\$ 77.00	\$ 26.95	\$ 103.95	
	With proof of correction by due date [4]	\$10.00	\$15.00										\$15.00				\$ 15.00		\$ 15.00	
5201	Improper positioning of plates [3]	\$25.00	\$35.00										\$35.00	\$ 25.00	\$ 14.00	\$ 3.00	\$ 77.00	\$ 26.95	\$ 103.95	
	With proof of correction by due date [4]	\$10.00	\$15.00										\$15.00				\$ 15.00		\$ 15.00	
5202	Period of display	\$25.00	\$35.00										\$35.00	\$ 25.00	\$ 14.00	\$ 3.00	\$ 77.00	\$ 26.95	\$ 103.95	
5204 (a)	No license tabs (month and/or year)/expired license tabs [3]	\$25.00	\$35.00										\$35.00	\$ 25.00	\$ 14.00	\$ 3.00	\$ 77.00	\$ 26.95	\$ 103.95	
	With proof of correction by due date [4]	\$10.00	\$15.00										\$15.00				\$ 15.00		\$ 15.00	
21113 (a)	Unlawful parking - Public grounds	\$35.50	\$50.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$62.50	\$ 40.00	\$ 14.00	\$ 3.00	\$ 119.50	\$ 41.83	\$ 161.33	
21210	Bicycle Parking	\$7.50	\$25.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$37.50	\$ 12.00	\$ 14.00	\$ 3.00	\$ 66.50	\$ 23.28	\$ 89.78	
21211 (b)	Parked in bicycle path	\$35.50	\$50.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$62.50	\$ 40.00	\$ 14.00	\$ 3.00	\$ 119.50	\$ 41.83	\$ 161.33	
22500 (a)	Parking or stopping within an intersection	\$35.50	\$50.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$62.50	\$ 40.00	\$ 14.00	\$ 3.00	\$ 119.50	\$ 41.83	\$ 161.33	
22500 (b)	Parking or stopping on a crosswalk	\$35.50	\$50.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$62.50	\$ 40.00	\$ 14.00	\$ 3.00	\$ 119.50	\$ 41.83	\$ 161.33	
22500 (c)	Parking or stopping in safety zone, sign or red curb	\$35.50	\$50.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$62.50	\$ 40.00	\$ 14.00	\$ 3.00	\$ 119.50	\$ 41.83	\$ 161.33	
22500 (d)	Parking or stopping within 15ft of fire station driveway	\$70.50	\$85.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$97.50	\$ 75.00	\$ 14.00	\$ 3.00	\$ 189.50	\$ 66.33	\$ 255.83	
22500 (e)	Blocking driveway	\$55.50	\$70.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$82.50	\$ 60.00	\$ 14.00	\$ 3.00	\$ 159.50	\$ 55.83	\$ 215.33	
22500 (f)	Parking on sidewalk	\$55.50	\$70.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$82.50	\$ 60.00	\$ 14.00	\$ 3.00	\$ 159.50	\$ 55.83	\$ 215.33	
22500 (g)	Parking along excavation	\$55.50	\$70.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$82.50	\$ 60.00	\$ 14.00	\$ 3.00	\$ 159.50	\$ 55.83	\$ 215.33	
22500 (h)	Double parking	\$55.50	\$70.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$82.50	\$ 60.00	\$ 14.00	\$ 3.00	\$ 159.50	\$ 55.83	\$ 215.33	
22500 (i)	Parking in bus zone [5]	\$305.50	\$320.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$332.50	\$ 155.00	\$ 14.00	\$ 3.00	\$ 504.50	\$ 176.58	\$ 681.08	
22500 (j)	Parking in tunnel	\$60.50	\$75.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$87.50	\$ 65.00	\$ 14.00	\$ 3.00	\$ 169.50	\$ 59.33	\$ 228.83	
22500 (k)	Parking on a bridge	\$55.50	\$70.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$82.50	\$ 60.00	\$ 14.00	\$ 3.00	\$ 159.50	\$ 55.83	\$ 215.33	
22500 (l)	Blocking disabled access ramp [5]	\$305.50	\$320.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00	\$65.00	\$397.50	\$ 155.00	\$ 14.00	\$ 3.00	\$ 569.50	\$ 199.33	\$ 768.83	
22500.1	Parking in a fire lane	\$70.50	\$85.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$97.50	\$ 75.00	\$ 14.00	\$ 3.00	\$ 189.50	\$ 66.33	\$ 255.83	
22502 (a)	Parking more than 18" from the curb	\$55.50	\$70.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$82.50	\$ 60.00	\$ 14.00	\$ 3.00	\$ 159.50	\$ 55.83	\$ 215.33	
22502 (e)	Curb parking - one way	\$55.50	\$70.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$82.50	\$ 60.00	\$ 14.00	\$ 3.00	\$ 159.50	\$ 55.83	\$ 215.33	
22505 (b)	State highway parking	\$55.50	\$70.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$82.50	\$ 60.00	\$ 14.00	\$ 3.00	\$ 159.50	\$ 55.83	\$ 215.33	
22507.8 (a)	Parking in disabled space without special identification [5]	\$315.50	\$375.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50	\$50.00	\$35.00	\$3.00	\$50.00	\$522.50	\$ 175.00	\$ 14.00	\$ 3.00	\$ 714.50	\$ 250.08	\$ 964.58	
40226	Cancellation of fine upon proof of valid disabled placard	\$25.00	\$25.00										\$25.00	\$ 25.00	\$ 14.00	\$ 3.00	\$ 67.00	\$ 23.45	\$ 90.45	
22507.8 (b)	Obstruct, block or bar access to disabled parking [5]	\$315.50	\$375.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50	\$50.00	\$35.00	\$3.00	\$50.00	\$522.50	\$ 175.00	\$ 14.00	\$ 3.00	\$ 714.50	\$ 250.08	\$ 964.58	
22507.8 (c)	Disabled parking boundary lines/crosshatched lines [5]	\$315.50	\$375.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50	\$50.00	\$35.00	\$3.00	\$50.00	\$522.50	\$ 175.00	\$ 14.00	\$ 3.00	\$ 714.50	\$ 250.08	\$ 964.58	
22510	Parking in snow removal areas	\$55.50	\$70.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$82.50	\$ 60.00	\$ 14.00	\$ 3.00	\$ 159.50	\$ 55.83	\$ 215.33	
22513	Tow trucks soliciting business (Misdemeanor)	\$30.50	\$40.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$52.50	\$ 35.00	\$ 14.00	\$ 3.00	\$ 104.50	\$ 36.58	\$ 141.08	
22514	Parking within 15ft of a fire hydrant	\$70.50	\$85.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$97.50	\$ 75.00	\$ 14.00	\$ 3.00	\$ 189.50	\$ 66.33	\$ 255.83	
22515	Unattended vehicles/setting brakes	\$55.50	\$70.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$82.50	\$ 60.00	\$ 14.00	\$ 3.00	\$ 159.50	\$ 55.83	\$ 215.33	
22516	Locked door/no escape	\$45.50	\$60.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$72.50	\$ 50.00	\$ 14.00	\$ 3.00	\$ 139.50	\$ 48.83	\$ 188.33	
22517	Vehicle door open to traffic	\$70.50	\$85.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$97.50	\$ 75.00	\$ 14.00	\$ 3.00	\$ 189.50	\$ 66.33	\$ 255.83	
22520	Stopping or parking on freeway	\$30.50	\$40.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00	\$10.00	\$62.50	\$ 45.00	\$ 14.00	\$ 3.00	\$ 124.50	\$ 43.58	\$ 168.08	
22520.5a	Vending on freeway	\$32.50	\$50.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$62.50	\$ 37.00	\$ 14.00	\$ 3.00	\$ 116.50	\$ 40.78	\$ 157.28	
22521	Parking on or near railroad track	\$55.50	\$70.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$82.50	\$ 60.00	\$ 14.00	\$ 3.00	\$ 159.50	\$ 55.83	\$ 215.33	
22522	Parking near sidewalk access ramps [3]	\$305.50	\$350.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50		\$31.00	\$3.00		\$393.50	\$ 155.00	\$ 14.00	\$ 3.00	\$ 565.50	\$ 197.93	\$ 763.43	
22523(a)	Abandonment prohibited [7]	\$100.50	\$115.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00	\$20.00	\$147.50	\$ 125.00	\$ 14.00	\$ 3.00	\$ 289.50	\$ 101.33	\$ 390.83	
22523(b)	Abandonment prohibited [7]	\$100.50	\$115.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00	\$20.00	\$147.50	\$ 125.00	\$ 14.00	\$ 3.00	\$ 289.50	\$ 101.33	\$ 390.83	
		\$3,642.50	\$4,410.00											\$5,423.50						\$12,217.73

**Palmdale Parking Penalty Schedule
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1. California Vehicle Code Violations

Code Section	Description	Base Penalty	Proposed Base Penalty	LA COUNTY GC 76100 GC 76000(b) [1]	LA COUNTY GC 76101 GC 76000(b) [1]	LA COUNTY General Fund GC 76000(c/d) [1]	LA COUNTY GC70372(b) Critical Needs [2]	LA COUNTY GC70372(b) Court Facilities [2]	LA COUNTY PC 1465.5 DP State Linkage	CITY PC1465.6	LA COUNTY GC 76000.3 Trial Court [9]	LA COUNTY PC 1463.28 VC 40200.3 Bail Increase	Total Penalty	Late Payment Penalty	Late Admin Fee	DMV Hold Fee	Subtotal	Special Collection Fee 35%	FY 2022 Proposed Fee
22526(a)(b)	Anti-gridlock/blocking intersection [8]	\$70.50	\$85.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$97.50	\$ 75.00	\$ 14.00	\$ 3.00	\$ 189.50	\$ 66.33	\$ 255.83
	2nd Violation	\$170.50	\$130.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$142.50	\$ 87.00	\$ 14.00	\$ 3.00	\$ 246.50	\$ 86.28	\$ 332.78
	3rd Violation	\$370.50	\$325.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$337.50	\$ 187.00	\$ 14.00	\$ 3.00	\$ 541.50	\$ 189.53	\$ 731.03
22951	Parking lots-street and alley parking (patron vehicle)	\$50.50	\$65.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$77.50	\$ 55.00	\$ 14.00	\$ 3.00	\$ 149.50	\$ 52.33	\$ 201.83
23333	Stopping or parking in vehicular crossing	\$40.50	\$55.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$67.50	\$ 45.00	\$ 14.00	\$ 3.00	\$ 129.50	\$ 45.33	\$ 174.83
25300	Emergency reflectors on disabled/parked vehicle	\$40.50	\$55.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$67.50	\$ 45.00	\$ 14.00	\$ 3.00	\$ 129.50	\$ 45.33	\$ 174.83
27155	Fuel tank cap required	\$22.50	\$30.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$42.50	\$ 27.00	\$ 14.00	\$ 3.00	\$ 86.50	\$ 30.28	\$ 116.78
31303(d)	Parking hazardous materials vehicle in residential area	\$345.50	\$385.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$397.50	\$ 175.00	\$ 14.00	\$ 3.00	\$ 589.50	\$ 206.33	\$ 795.83
		\$1,111.00	\$1,130.00										\$1,230.00						\$2,783.70

[1] Pursuant to Government Code Section 76000, an assessment of \$5.00 shall be added to each parking penalty, consisting of \$2.50 assessed for the Courthouse Construction Fund and \$2.50 assessed for the Criminal Justi

[2] Pursuant to Government Code Section 70372, an assessment of \$4.50 shall be added to each penalty for violations of the California Vehicle Code and forwarded to Los Angeles County.

[3] Pursuant to California Vehicle Code Section 40225 (d), fifty (50% percent of the base penalty collected for an equipment or registration violation under section 40225 shall be paid to the State and the remaining portion

[4] Penalty upon proof of correction set by the California Vehicle Code Section 40225 (c).

[5] Minimum Parking penalty are set by California Vehicle Code Section 42001.5.

[6] Minimum Parking penalty are set by California Vehicle Code Section 42001.13.

[7] Minimum parking penalty are set by California Vehicle Code Section 22523 (c)

[8] Minimum parking penalty are set by California Vehicle Code Section 42001.1.

[9] Pursuant to Government Code Section 76000.3, an added penalty of \$3.00 shall be imposed to each parking penalty. Payment of all monies collected are forwarded to the Los Angeles County for distribution.

**Palmdale Parking Penalty
Schedule A, Page 3**

2. Los Angeles County Code Violations

Code Section	Description	Base Penalty	Proposed Base Penalty	LA COUNTY GC 76100 GC 76000(b) [1]	LA COUNTY GC 76101 GC 76000(b) [1]	General Fund GC 76000(c/d) [1]	LA COUNTY GC70372(b) Critical Needs [2]	LA COUNTY GC70372(b) Court Facilities [2]	LA COUNTY PC 1465.5 DP State Linkage	CITY PC1465.6	LA COUNTY GC 76000.3 Trial Court [9]	LA COUNTY PC 1469.28 VC 40200.3 Bail Increase	Total Penalty (New)	Late Payment Penalty	Late Admin Fee	DMV Hold Fee	Subtotal	Special Collection Fee 35%	FY 2022 Proposed Fee
15.20.070	Failure to obey traffic signs	\$45.50	\$60.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00	\$15.00	\$87.50	\$ 65.00	\$ 14.00	\$ 3.00	\$ 169.50	\$ 59.33	\$ 228.83
15.20.130	Parking space markings	\$40.50	\$55.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00	\$10.00	\$77.50	\$ 55.00	\$ 14.00	\$ 3.00	\$ 149.50	\$ 52.33	\$ 201.83
15.44.120B	Parking in a non-designated parking area	\$43.50	\$60.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$72.50	\$ 48.00	\$ 14.00	\$ 3.00	\$ 137.50	\$ 48.13	\$ 185.63
15.44.140	Failure to park in designated parking areas	\$33.50	\$50.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00	\$10.00	\$72.50	\$ 48.00	\$ 14.00	\$ 3.00	\$ 137.50	\$ 48.13	\$ 185.63
15.44.150	Use of restricted parking space by unauthorized person	\$33.50	\$50.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00	\$10.00	\$72.50	\$ 48.00	\$ 14.00	\$ 3.00	\$ 137.50	\$ 48.13	\$ 185.63
15.44.160	Vehicle maintenance in public parking areas	\$33.50	\$50.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00	\$10.00	\$72.50	\$ 48.00	\$ 14.00	\$ 3.00	\$ 137.50	\$ 48.13	\$ 185.63
15.52.040	Bicycle lanes-unauthorized parking	\$33.50	\$50.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00	\$10.00	\$72.50	\$ 48.00	\$ 14.00	\$ 3.00	\$ 137.50	\$ 48.13	\$ 185.63
15.64.010	Parking time limits	\$33.50	\$50.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00	\$10.00	\$72.50	\$ 48.00	\$ 14.00	\$ 3.00	\$ 137.50	\$ 48.13	\$ 185.63
15.64.020	Commercial loading zones	\$40.50	\$55.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00	\$15.00	\$82.50	\$ 60.00	\$ 14.00	\$ 3.00	\$ 159.50	\$ 55.83	\$ 215.33
15.64.030	Parking time limit - post office	\$40.50	\$55.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00	\$10.00	\$77.50	\$ 55.00	\$ 14.00	\$ 3.00	\$ 149.50	\$ 52.33	\$ 201.83
15.64.040	Parking at mail box	\$40.50	\$55.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00	\$10.00	\$77.50	\$ 55.00	\$ 14.00	\$ 3.00	\$ 149.50	\$ 52.33	\$ 201.83
15.64.050	Commercial parking 2am-6am in residential zone (over 10,000 lbs. vehicle weight)	\$40.50	\$50.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00	\$15.00	\$77.50	\$ 60.00	\$ 14.00	\$ 3.00	\$ 154.50	\$ 54.08	\$ 208.58
15.64.052	Commercial parking in residential zone by vehicle over 10,000 lbs. (anytime)	\$245.50	\$250.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$262.50	\$ 125.00	\$ 14.00	\$ 3.00	\$ 404.50	\$ 141.58	\$ 546.08
15.64.100	Disconnected trailer on highway	\$55.50	\$70.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$82.50	\$ 60.00	\$ 14.00	\$ 3.00	\$ 159.50	\$ 55.83	\$ 215.33
15.64.110	Parking in posted bus loading zone	\$235.50	\$250.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00	\$15.00	\$277.50	\$ 130.00	\$ 14.00	\$ 3.00	\$ 424.50	\$ 148.58	\$ 573.08
15.64.120	Parking in passenger loading zone (3 minutes max)	\$40.50	\$55.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00	\$15.00	\$82.50	\$ 60.00	\$ 14.00	\$ 3.00	\$ 159.50	\$ 55.83	\$ 215.33
15.64.130	No parking in alleys	\$40.50	\$55.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00	\$15.00	\$82.50	\$ 60.00	\$ 14.00	\$ 3.00	\$ 159.50	\$ 55.83	\$ 215.33
15.64.140	Posted temporary no parking area	\$55.50	\$70.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$82.50	\$ 60.00	\$ 14.00	\$ 3.00	\$ 159.50	\$ 55.83	\$ 215.33
15.64.210	Unattended vehicle with key in ignition	\$40.50	\$55.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00	\$10.00	\$77.50	\$ 55.00	\$ 14.00	\$ 3.00	\$ 149.50	\$ 52.33	\$ 201.83
15.64.220	Parking on steep grades without turning wheels into the curb	\$40.50	\$55.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00	\$10.00	\$77.50	\$ 55.00	\$ 14.00	\$ 3.00	\$ 149.50	\$ 52.33	\$ 201.83
15.64.230	Parallel parking - over 18" from the curb	\$40.50	\$55.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00	\$10.00	\$77.50	\$ 55.00	\$ 14.00	\$ 3.00	\$ 149.50	\$ 52.33	\$ 201.83
15.64.240	Angle parking on highway between lines	\$40.50	\$55.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00	\$10.00	\$77.50	\$ 55.00	\$ 14.00	\$ 3.00	\$ 149.50	\$ 52.33	\$ 201.83
15.64.250	Double parking	\$40.50	\$55.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00	\$15.00	\$82.50	\$ 60.00	\$ 14.00	\$ 3.00	\$ 159.50	\$ 55.83	\$ 215.33
15.64.260	No parking anytime posted or red curb	\$55.50	\$70.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$82.50	\$ 60.00	\$ 14.00	\$ 3.00	\$ 159.50	\$ 55.83	\$ 215.33
15.64.270	Parking on private/public property w/o consent	\$40.50	\$55.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00	\$15.00	\$82.50	\$ 60.00	\$ 14.00	\$ 3.00	\$ 159.50	\$ 55.83	\$ 215.33
15.64.271	Parking in front yard	\$53.50	\$70.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$82.50	\$ 60.00	\$ 14.00	\$ 3.00	\$ 159.50	\$ 55.83	\$ 215.33
15.64.280	Parking wrong side of street - dual roadway	\$40.50	\$55.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00	\$15.00	\$82.50	\$ 60.00	\$ 14.00	\$ 3.00	\$ 159.50	\$ 55.83	\$ 215.33
15.64.290	Parking in parkway	\$40.50	\$55.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00	\$15.00	\$82.50	\$ 60.00	\$ 14.00	\$ 3.00	\$ 159.50	\$ 55.83	\$ 215.33
15.64.300	Blocking street or highway	\$55.50	\$70.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$82.50	\$ 60.00	\$ 14.00	\$ 3.00	\$ 159.50	\$ 55.83	\$ 215.33
15.64.310	Unattended vehicle transporting hazardous materials	\$285.50	\$300.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00	\$65.00	\$377.50	\$ 177.00	\$ 14.00	\$ 3.00	\$ 571.50	\$ 200.03	\$ 771.53
15.64.320	Blocking driveway on private street	\$40.50	\$55.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00	\$15.00	\$82.50	\$ 60.00	\$ 14.00	\$ 3.00	\$ 159.50	\$ 55.83	\$ 215.33
15.64.350	Parked creating a traffic hazard	\$40.50	\$55.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00	\$15.00	\$82.50	\$ 60.00	\$ 14.00	\$ 3.00	\$ 159.50	\$ 55.83	\$ 215.33
15.64.360	Posted no parking adjacent to school	\$40.50	\$55.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00	\$15.00	\$82.50	\$ 60.00	\$ 14.00	\$ 3.00	\$ 159.50	\$ 55.83	\$ 215.33
15.64.370	Parking within 15 ft. of private road fire hydrant	\$65.50	\$80.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00	\$5.00	\$97.50	\$ 75.00	\$ 14.00	\$ 3.00	\$ 189.50	\$ 66.33	\$ 255.83
15.64.390	Parking in assigned parking spaces	\$45.50	\$60.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00	\$10.00	\$82.50	\$ 60.00	\$ 14.00	\$ 3.00	\$ 159.50	\$ 55.83	\$ 215.33
15.64.440	Parking at assigned taxicab stands	\$35.50	\$50.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$62.50	\$ 40.00	\$ 14.00	\$ 3.00	\$ 119.50	\$ 41.83	\$ 161.33
15.76.080	Driving or riding vehicles on sidewalk	\$55.50	\$70.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$82.50	\$ 60.00	\$ 14.00	\$ 3.00	\$ 159.50	\$ 55.83	\$ 215.33
17.04.370	Parks - Unauthorized parking	\$55.50	\$70.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$82.50	\$ 60.00	\$ 14.00	\$ 3.00	\$ 159.50	\$ 55.83	\$ 215.33
19.04.980	Airports - Unauthorized parking	\$50.50	\$65.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$77.50	\$ 55.00	\$ 14.00	\$ 3.00	\$ 149.50	\$ 52.33	\$ 201.83
19.04.990	Airports - Unauthorized clean/repair	\$50.50	\$65.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$77.50	\$ 55.00	\$ 14.00	\$ 3.00	\$ 149.50	\$ 52.33	\$ 201.83

**Palmdale Parking Penalty
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3. Palmdale Municipal Code Violations

Code Section	Description	Base Penalty	Proposed Base Penalty	LA COUNTY GC 76100 GC 76000(b) [1]	LA COUNTY GC 76101 GC 76000(b) [1]	LA COUNTY General Fund GC 76000(c/d) [1]	LA COUNTY GC70372(b) Critical Needs [2]	LA COUNTY GC70372(b) Court Facilities [2]	LA COUNTY PC 1465.5 DP State Linkage	CITY PC1465.6	LA COUNTY GC 76000.3 Trial Court [9]	LA COUNTY PC 1463.28 VC 40200.3 Bail Increase	Total Penalty	Late Payment Penalty	Late Admin Fee	DMV Hold Fee	Subtotal	Special Collection Fee 35%	FY 2022 Proposed
8.36.060(A)(10)(a)	Parking vehicle on residential lot - front yard	\$53.50	\$70.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$82.50	\$ 58.00	\$ 14.00	\$ 3.00	\$ 157.50	\$ 55.13	\$ 212.63
(b)	Parking recreational vehicle on front yard	\$53.50	\$70.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$ 82.50	\$ 58.00	\$ 14.00	\$ 3.00	\$ 157.50	\$ 55.13	\$ 212.63
(c)	Parking vehicle on residential lot - side yard	\$53.50	\$70.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$ 82.50	\$ 58.00	\$ 14.00	\$ 3.00	\$ 157.50	\$ 55.13	\$ 212.63
(d)	Parking recreational vehicle on side yard	\$53.50	\$70.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$ 82.50	\$ 58.00	\$ 14.00	\$ 3.00	\$ 157.50	\$ 55.13	\$ 212.63
10.04.040	No commercial parking in residential zone (more than 10,000 lbs)	\$245.50	\$250.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$ 262.50	\$ 125.00	\$ 14.00	\$ 3.00	\$ 404.50	\$ 141.58	\$ 546.08
10.04.050	No commercial truck off designated truck route (more than 10,000 lbs)	\$245.50	\$250.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$ 262.50	\$ 125.00	\$ 14.00	\$ 3.00	\$ 404.50	\$ 141.58	\$ 546.08
10.04.080	Shopping center traffic/fire access lanes	\$63.50	\$75.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$ 87.50	\$ 68.00	\$ 14.00	\$ 3.00	\$ 172.50	\$ 60.38	\$ 232.88
10.04.150	RV, trailer, boat, camper parked over 72 hours - residential zone	\$60.50	\$75.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$ 87.50	\$ 65.00	\$ 14.00	\$ 3.00	\$ 169.50	\$ 59.33	\$ 228.83
12.24.020 (A)	Parking vehicle posted for sale	\$60.50	\$75.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$ 87.50	\$ 65.00	\$ 14.00	\$ 3.00	\$ 169.50	\$ 59.33	\$ 228.83
(B)	Painting/repairing vehicle in street	\$60.50	\$75.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$ 87.50	\$ 65.00	\$ 14.00	\$ 3.00	\$ 169.50	\$ 59.33	\$ 228.83
(C)	Commercial washing of vehicle	\$60.50	\$75.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$ 87.50	\$ 65.00	\$ 14.00	\$ 3.00	\$ 169.50	\$ 59.33	\$ 228.83
Title 17 §87.04 B	Commercial vehicle in residential zone (over 10,000 lbs)	\$245.50	\$250.00	\$1.50	\$1.50	\$2.00	\$3.00	\$1.50			\$3.00		\$ 262.50	\$ 125.00	\$ 14.00	\$ 3.00	\$ 404.50	\$ 141.58	\$ 546.08



CITY OF PALMDALE

PARKS & RECREATION

Palmdale's Parks & Recreation Department offers premier services to residents in the City of Palmdale. Our parks, recreation facilities, programs and events strengthen community image and enhance the quality of life enjoyed by Palmdale's residents. To become a leader in the development of Palmdale's future, the Parks & Recreation Department contributes to our economic growth through development of unique facilities that provide diverse programs and events, not offered elsewhere in the region. We provide events that bring people together, thereby encouraging community pride and making our City an attractive place to live. We strive to create a healthy community for families and individuals by preventing crime, while improving youth resilience. Our programs are offered in a non-competitive environment to help build character, encourage self-esteem, and emphasize on the importance of good sportsmanship. Our special use facilities support economic development by attracting residents and businesses, as well as tourists. Our department strives to demonstrate the benefits of Parks and Recreation and continues to be recognized as an essential service to our City Council and the Palmdale community,

