



PALMDALE

a place to call home

**CITY COUNCIL MEETING
SUCCESSOR AGENCY/HOUSING AUTHORITY
INDUSTRIAL DEVELOPMENT AUTHORITY/PALMDALE AIRPORT AUTHORITY
PALMDALE CIVIC AUTHORITY/PALMDALE FINANCE AUTHORITY
CITY COUNCIL CHAMBERS
38300 SIERRA HIGHWAY
SUITE B
PALMDALE, CA 93550
WEDNESDAY, MAY 18, 2022
5:00 p.m.
7:00 p.m.
www.cityofpalmdale.org**

WELCOME

The Council Chamber is open for in-person public comment and seating.
Councilmembers may choose to participate via conference call.

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: +1 720
707 2699 Webinar ID: 841 4988 8914 Passcode: 024874

Webinar attendee link [https://us06web.zoom.us/j/84149888914?
pwd=ays3dTJqZkhqeVljVVk3K01LY0VOdz09](https://us06web.zoom.us/j/84149888914?pwd=ays3dTJqZkhqeVljVVk3K01LY0VOdz09).

Verbal comments must be limited to three (3) minutes. 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 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 the opportunities to address the City Council. You may address the Council once per meeting during Public Comments on any matter within the Council's jurisdiction that is not listed on the agenda. Please submit a Speaker's Form card to the City Clerk **BEFORE** this portion of the meeting begins. To address the Council regarding an item on the agenda, please fill out a Speaker's Form card and submit it to the City Clerk **BEFORE** the Mayor announces the item. Each person addressing the Council is given up to three minutes to speak (with double the time allotted to non-English speakers using a translator). 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 LABOR NEGOTIATORS

City representatives: Councilmembers Carrillo and Bishop
Unrepresented employee: Christopher Beck, City Attorney

This Closed Session is being held pursuant to the authority of California Government Code Section 54957.6.

4.2 This Closed Session is being held pursuant to California Government Code 54957.

APPOINTMENT OF PUBLIC EMPLOYEE

Position: Acting/Interim City Attorney

4.3 CONFERENCE WITH LEGAL COUNSEL—ANTICIPATED LITIGATION

The existing facts and circumstances that constitute a significant exposure to litigation are detailed in the following claim received by the City, which is available for public inspection pursuant to Government Code Section 54957.5:

Claimant: Patricia Nevarez
City Claim No.: 2022-005
Date Filed: 1/27/22
Date of Loss: Various

4.4 CONFERENCE WITH LEGAL COUNSEL—ANTICIPATED LITIGATION

The existing facts and circumstances that constitute a significant exposure to litigation are detailed in the following claim received by the City, which is available for public inspection pursuant to Government Code Section 54957.5:

Claimant: Michael Behen
City Claim No.: 2022-008
Date Filed: 02/09/22
Date of Loss: Various

4.5 CONFERENCE WITH LEGAL COUNSEL—ANTICIPATED LITIGATION

The existing facts and circumstances that constitute a significant exposure to litigation are detailed in the following claim received by the City, which is available for public inspection pursuant to Government Code Section 54957.5:

Claimant: Shanae Smith

City Claim No.: 2022-005

Date Filed: 1/10/22

Date of Loss: Various

4.6 CONFERENCE WITH LEGAL COUNSEL—ANTICIPATED LITIGATION

Significant exposure to litigation pursuant to paragraph (2) of subdivision (d) of Section 54956.9: One.

A point has been reached where, in the opinion of the City on the advice of the City Attorney, based on existing facts and circumstances, there is a significant exposure to litigation against the City. The City believes that the facts and circumstances that might result in litigation against the City are not yet known to a potential plaintiff or plaintiffs.

4.7 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).

4.8 CONFERENCE WITH LEGAL COUNSEL - ANTICIPATED LITIGATION

Initiation of litigation pursuant to paragraph (4) of subdivision (d) of Section 54956.9 of the California Government Code.

Number of Cases: One.

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/COMMISSIONERS/MEMBERS CARRILLO,
BISHOP, BETTENCOURT
COMMISSIONERS 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 the opportunities to address the City Council. You may address the Council once per meeting during Public Comments on any matter within the Council's jurisdiction that is not listed on the agenda. Please submit a Speaker's Form card to the City Clerk **BEFORE** this portion of the meeting begins. To address the Council regarding an item on the agenda, please fill out a Speaker's Form card and submit it to the City Clerk **BEFORE** the Mayor announces the item. Each person addressing the Council is given up to three minutes to speak (with double the time allotted to non-English speakers using a translator). 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. **CONSENT CALENDAR**

All matters listed under the Consent Calendar will be enacted by one motion unless an item(s) is pulled by Council, in which case the item(s) will be removed from the Calendar and will be considered separately following this portion of the Agenda.

- 11.1 Approve Agreement with Garden State Fireworks, Inc. to provide pyrotechnic services at the Palmdale Amphitheater, in an amount not to exceed \$125,630 for a three (3) year term with two (2) one-year options. (Staff reference: Director of Parks and Recreation Smith)

[Staff_Report-Garden_State_Fireworks_05182022 \(2\).docx](#)
[AGREEMENT-Garden State Fireworks Draft 05052022.pdf](#)

- 11.2 Approve appropriation of \$66,500 from Measure AV unappropriated fund balance for portable handheld radios to be used by Community Compliance Division, comprised of Code Enforcement, Neighborhood Compliance, and Community Service Officers. (Staff Reference: Director of Neighborhood Services Miller - Presented by Community Compliance Coordinator Villa)

[Staff Report Radios.docx](#)
[CLEB Informational Bulletin - City Owned Portable and Mobile Radios....pdf](#)

12. JOINT BUDGET WORKSHOP PRESENTATION CC/SA/HA/IDA/PAA/PCA/PFA

- 12.1 Presentation of City of Palmdale Proposed Budget for Fiscal Year 2022-23. (Staff Reference: Director of Finance Samson)
[FY 2023 Proposed Budget_Staff Report.docx](#)
[1. FY2023 Proposed Budget.pdf](#)

13. ADJOURN HOUSING AUTHORITY

14. WORKSHOP PRESENTATION

- 14.1 Presentation by NBS regarding Community Facilities District formation. (Staff Reference: Director of Public Works Heffernan)
[May 18 Council Workshop - NBS CFD Presentation.pdf](#)

15. APPOINTMENTS

- 15.1 Approve Reappointments of General Plan Advisory Committee Members. (Staff Reference: City Clerk Smith)
[GPAC_Committee_ReAppointment_SR_2022_5_18.docx](#)
[CC 2019-046.pdf](#)
[Ordinance No. 1561.pdf](#)

16. PUBLIC HEARING

- 16.1 Public Hearing and Review of Proposed Resolution No. CC 2022-059 for adoption. (Staff Reference: Director of Economic and Community Development Garibay - Presented by Associate Planner Sauder)

RESOLUTION NO. CC 2022-059, A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALMDALE APPROVING DENSITY BONUS AGREEMENT 22-002 (A-7912); A REQUEST FOR A DENSITY BONUS AGREEMENT FOR MINOR SITE PLAN REVIEW 22-002; A REQUEST TO CONSTRUCT A MULTIPLE-FAMILY RESIDENTIAL DEVELOPMENT LOCATED EAST OF 9TH STREET EAST APPROXIMATELY 100 FEET SOUTH OF EAST AVENUE Q (APN: 3008-040-012)

[DBA 22-002 - CC SR.docx](#)
[RESO_No._2022-059.docx](#)
[Draft_Agreement.docx](#)

- 16.2 Public Hearing to hear public comments on the Draft 2022-2023 Action Plan and proposed expenditure of Consolidated Plan funds; Review and approve the 2022-2023 Action Plan; and Authorize the City Manager or their designee to make necessary changes and submit the 2022-2023 Action Plan, execute documents related to the submission of the Action Plan and agreements for Sub-Recipients and the Fair Housing Provider. (Staff Reference: Director of Neighborhood Services Miller- Presented by Housing Manager Reyes)

[1a_Staff_Report-2022-23_Action_Plan.docx](#)

[1b 2022 AAP_Palmdale final v3 4.27.22.pdf](#)

- 16.3 Public Hearing to hear public comments on the Draft HOME-ARP Allocation Plan and the proposed expenditure of HOME Investment Partnerships Program American Rescue Plan (HOME-ARP) funds; Review and approve the HOME-ARP Allocation Plan; and Authorize the City Manager or their designee to make necessary changes and submit the HOME-ARP Allocation Plan, execute documents related to the submission of the HOME-ARP Allocation Plan. (Staff Reference: Director of Neighborhood Services Miller - Presented by Housing Manager Reyes)

[2a_Staff_Report-HOME_ARP_Allocation_Plan \(1\).docx](#)

[2b Palmdale HOME ARP Draft Allocation Plan.pdf](#)

17. **ADJOURN**



City Council Staff Report

DATE: MAY 18, 2022
TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: PARKS AND RECREATION DEPARTMENT
DISTRICT: ALL
SUBJECT: APPROVE AGREEMENT WITH GARDEN STATE FIREWORKS, INC. TO PROVIDE PYROTECHNIC SERVICES AT THE PALMDALE AMPHITHEATER, IN AN AMOUNT NOT TO EXCEED \$126,000 FOR A THREE (3) YEAR TERM WITH TWO (2) ONE-YEAR OPTIONS

ISSUE

Approve Agreement with Garden State Fireworks, Inc. to provide pyrotechnic services at the Palmdale Amphitheater, in an amount not to exceed \$126,000 for a three (3) year term with two (2) one-year options.

RECOMMENDATION

Staff recommends that the City Council:

1. Approve Agreement No. A-7931 with Garden State Fireworks, Inc. to provide pyrotechnic services at the Palmdale Amphitheater, in an amount not to exceed \$126,000 for a three (3) year term with two (2) one-year options.

BACKGROUND

Garden State Fireworks, Inc. is a family owned and operated corporation since 1890 and is highly regarded by other municipalities who use their services. Garden State Firework manufactures, designs and choreographs pyrotechnic performances in house. They are known for leveraging state-of-the art design technology, choreography skills, and effects integration. They have provided firework displays for hundreds of venues from the smallest carnival to massive award-winning productions in International Competitions, as well as performed thousands of displays similar to the requirements of the City's production. Their seasoned professionals bring decades of live event production experience to the table, with experience supporting major touring productions, festivals, theme park installations, private events, and more.

DISCUSSION

On February 8, 2022, the City released Request for Proposal (RFP) 21-001-4200 for Pyrotechnic Services for events at the Palmdale Amphitheater. Notifications were released through PlanetBids and sent to twenty (20) eligible vendors. This process resulted in no responses to the RFP and a direct select was initiated. City staff research and interviewed

vendors and received their proposals. Based upon our findings and lack of submittals to our RFP process, Garden State Fireworks, Inc. is recommended for direct selection.

Garden State Fireworks, Inc. will be responsible for providing firework technicians and required equipment necessary to produce our show. The display site will be under the supervision of trained and experienced pyrotechnicians. Garden State Fireworks, Inc. will be the sole fireworks supplier and producer for events.

Proposed Agreement No A-7931 with Garden State Fireworks, Inc., resulting from the direct selection, will be for a term of three (3) years, commencing on July 1, 2022, through June 30, 2025. The City reserves the right and option to extend the term for two (2) additional one-year periods.

FISCAL IMPACT

The Pyrotechnic Services Agreement will be funded through Special Events account number 10142001-722132-1089. As written, the agreement is a not-to-exceed \$126,000 for the total term of the contract (maximum of five-years). Should the City decide to exercise an option, it may be modified. Annual funding necessary for these expenses will be evaluated and approved as part of the City's budget adoption process.

STRATEGIC PLAN

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

A. Manage resources, costs, and liability to ensure the City's long-term fiscal health.

Goal IV: Maintain a desirable community where everyone wants to live, work and play.

A. Support opportunities to celebrate rich traditions and diverse cultures in the community.

D. Develop and maintain diverse programs and events that inspire growth, pride, and lifelong learning.

Prepared by:	Keri Smith, Director of Parks and Recreation
Certified as to availability of Funds:	Janelle Samson, Director of Finance
Approved by:	Ronda Perez, Interim City Manager
Approved as to form:	Christopher Beck, City Attorney

ATTACHMENTS

Agreement No. A-7931

**AGREEMENT NO. A-7931
CONTRACT FOR SERVICES
BETWEEN THE CITY OF PALMDALE AND GARDEN STATE FIREWORKS INC.**

This CONTRACT for services ("Contract" herein) is made and entered into this May day of 18, 2022, by and between the City of Palmdale, a public body corporate and politic, (hereinafter called "CITY"), and GARDEN STATE FIREWORKS INC., a Corporation, (hereinafter called "CONTRACTOR"). The term of this Contract is THREE (3) YEARS, commencing on May 18, 2022, with CITY reserving the option to extend the agreement for 2 additional terms of one year each.

RECITALS

WHEREAS, CONTRACTOR represents that CONTRACTOR has the expertise and is qualified to perform the services described in this Contract.

NOW THEREFORE, CITY and CONTRACTOR, in consideration of the mutual covenants hereinafter set forth, agree as follows:

1 CITY PROJECT MANAGER

To provide the services required by this Contract, CONTRACTOR shall act under the authority and approval of Keri Smith Director/designee, who shall oversee this Contract, the work performed by CONTRACTOR, assist CONTRACTOR with any necessary information, audit billings, and approve payments. The CONTRACTOR shall channel all contacts and requests through the City project manager.

2 DESCRIPTION OF WORK

2.1 CONTRACTOR shall provide the following services in a manner satisfactory to CITY:

CONTRACTOR agrees to supply the fireworks and ancillary equipment to produce a Fireworks display, as well as providing the necessary personnel for the set-up, safety measures, production, clean-up of debris or unused materials, and tear down of ancillary equipment used in connection with the Fireworks display. The length of the display should be seventeen (17) minutes of continuous fireworks and a grand finale. Display should be choreographed to music and have a grand finale display. The firework show will take place after sunset. Expected attendance is approximately 6,000 with an anticipated attendance increase in future years. Contractor should plan to respond to 15-20MPH high winds and temperatures that range between 95-115 degrees Fahrenheit.

Services to be performed must be in compliance with all local, state, and federal laws and regulations, including but not limited to using one licensed pyrotechnic operator in connection with the handling or display of fireworks, combing the grounds for any live materials around the site immediately preceding the fireworks display, providing

sufficient personnel at fireworks discharge site in order to ensure a safe public display, and obtaining all necessary licenses and permits.

The Fireworks display for 2022 will commence on September 3, 2022 and the dates for the 2023 & 2024 displays will be mutually agreed upon.

2.2 CONTRACTOR shall have no claim for compensation for any services or work, which has not been authorized by CITY's Authorization to Proceed.

2.3 CONTRACTOR shall not accept any change of scope, or change in contract provisions, to this Contract unless issued in writing, as a contract change order or amendment and signed by CITY. Any extensions of time must be mutually agreed upon in writing and executed by both parties.

2.4 CONTRACTOR shall maintain in current status all Federal, State, and local licenses and permits required for the operation of the business conducted by the CONTRACTOR as applicable to this contract.

2.5 All work supplied under this Contract shall be fully guaranteed by CONTRACTOR for a minimum period of 60 days from the date of acceptance by CITY. Any defects of design, workmanship, or materials that would result in non-compliance with the Contract specifications shall be fully corrected by CONTRACTOR (including parts and labor) without cost to CITY. The written warranty shall be included with the delivered products to the using Department.

2.6 CITY shall provide to CONTRACTOR, without charge, all data, program information, including reports, records, maps, and other information, now in CITY's possession, which may facilitate the timely performance of the work.

3 CONTRACTOR'S KEY PERSONNEL

3.1 **Key Staff.** CITY reserves the right to review and approve CONTRACTOR'S staff including all subcontractors to be assigned to any project by CONTRACTOR during the term of this Contract.

This Contract has been awarded to CONTRACTOR based partially on the key personnel proposed to perform the services required herein. CONTRACTOR shall not change nor substitute any of these key staff for work on this Contract without prior written approval by CITY.

CONTRACTOR's Team and Key Personnel are as follows:

Steve Jeffries - Lead Licensed Technician

Additional operators to be assigned (45) days prior to display date.

This Services Contract has been awarded to CONTRACTOR based on its representation that those personnel and subcontractors submitted as part of its bid and listed above will perform the portions of the work listed above.

CONTRACTOR shall not deviate nor substitute any of these team members without prior written approval by CITY.

3.2 Subcontractors. During the performance of the Agreement, CONTRACTOR may engage such additional SUBCONTRACTORS as may be required for the timely completion of this Agreement. In the event of subcontracting, the sole responsibility for fulfillment of all terms and conditions of this Agreement rests with CONTRACTOR.

CONTRACTOR shall not enter into any Subcontract under this Contract for the performance of this Contract without the advance written approval of CITY. The subcontract shall incorporate by reference the terms and conditions of this Contract.

3.3 Direct Responsibility. All services required under this Contract shall be performed by CONTRACTOR, or under CONTRACTOR's direct supervision, and all personnel shall possess the qualifications, permits and licenses required by State and local law to perform such services.

3.3.1 CONTRACTOR shall be solely responsible for the satisfactory work performance of all personnel engaged in performing services required by this Contract, and compliance with all reasonable performance standards established by CITY.

3.3.2 CONTRACTOR shall be responsible for payment of all CONTRACTOR's employees' and subcontractor's wages and benefits and shall comply with all requirements pertaining to the employer's liability, workers' compensation, unemployment insurance, and Social Security.

3.3.3 CONTRACTOR shall indemnify and hold harmless CITY, and its respective officers, agents and employees from and against all claims, demands, damages or costs arising from CONTRACTOR's acts or omissions with respect to any liability, damages, claims, costs and expenses of any nature arising from alleged violations of personnel practices.

4 ACCEPTANCE AND DOCUMENTATION

Each task shall be reviewed and approved by the Contract Project Manager to determine acceptable completion.

4.1 Records. The CONTRACTOR shall retain and shall contractually require each SUBCONTRACTOR to retain all data and other "records" relating to the acquisition and performance of the Contract for a period of five years after the completion of the Contract.

4.2 **Property of CITY.** All materials, including reports, computer programs and other deliverables, supplied or created under this Contract are the sole property of CITY. CONTRACTOR is not entitled to a patent or copyright on those materials and may not transfer the patent or copyright to anyone else. CONTRACTOR shall not use or release these materials without the prior written consent of CITY.

4.3 **Products.** All equipment, materials, parts, and other components incorporated in the work or services performed pursuant to this Contract shall be new, or the latest model and of the most suitable grade for the purpose intended. All work shall be performed in a skilled and workmanlike manner.

5 PRICE

CITY shall pay to CONTRACTOR an amount not to exceed One Hundred Twenty Five Thousand Six Hundred Thirty dollars (\$125,630) for the completion of all the work and services described in Section 2, which sum shall include all costs or expenses incurred by CONTRACTOR, payable as follows:

Display year fee schedule:

The price for the September 3, 2022 display is \$34,000.00.

The price for the display on a date to be selected between June 30, 2023 and July 3, 2023 is \$40,800.00.

The price for a date to be selected between June 28, 2024 and July 3, 2024 is \$42,500.00.

Should other show dates be desired, fees and availability must be mutually agreed upon.

A fifty percent (50%) deposit of the 2022 display year is due and payable upon execution of the contract and prior to May 1st each display year thereafter. The remaining fifty percent (50%) is due payable on the date of each yearly display.

If the display is cancelled due to a County of Los Angeles Department of Public Health pandemic-related Order of the Health Officer (or other such similar agency) that prohibits municipalities from conducting fireworks displays, the display must be rescheduled to a mutually agreeable date in that calendar year. If the display cannot be rescheduled, fifty percent (50%) of the contract is due. If the display is cancelled by the Los Angeles Fire Safety Officer, due to unsafe weather conditions and the display is already set up, a fifteen percent (15%) postponement fee is due. July 4th would not be an available postponement date in any given contract year.

5.1 An application for payment form must be submitted to CITY which shall include the following: a clear, detailed invoice reflecting work being billed for, a

summary sheet showing percentage of work completed to date, amount/percent billed to date and current status of all tasks within a project; any/all backup documentation supporting the above items. Work schedule updates must also be included with the payment requests.

5.2 CONTRACTOR shall maintain adequate records and shall permit inspection and audit by CITY of CONTRACTOR's charges under this Contract. CONTRACTOR shall make such records available to CITY during normal business hours upon reasonable notice. Nothing herein shall convert such records into public records, and they will be available only to CITY and any specified public agencies. Such records shall be maintained by CONTRACTOR for one (1) year following completion of the work under this Contract unless a longer period of time is required by state or federal law, in which event CONTRACTOR shall retain its records for the time required by such laws.

5.3 **Payment.** A separate invoice shall be issued for each shipment of material or service performed, and no payment will be issued prior to receipt of material and/or completion of specified services and receipt of a correct invoice.

6 TAXES

6.1 CONTRACTOR shall pay all sales, consumer, use, and other similar taxes required to be paid by CONTRACTOR in accordance with state and local laws.

6.2 CONTRACTOR is an independent contractor and shall have no power or authority to incur any debt, obligation, or liability on behalf of CITY. No person employed by CONTRACTOR or acting on its behalf, in connection with this Contract shall be considered the Agent or employee of CITY.

6.3 CONTRACTOR shall be required to obtain a current City of Palmdale business license, as required by the Palmdale Municipal Code, before an Authorization to Proceed is issued.

6.4 When equipment, materials or supplies generally taxable to CONTRACTOR are eligible for a tax exemption due to the nature of the work, CONTRACTOR shall assist the City in applying for and obtaining such tax credits and exemptions, which shall be paid or credited to the City.

7 PATENT FEES AND ROYALTIES

CONTRACTOR shall pay all license fees and royalties and assume all costs incident to the use, in the performance of the work or the incorporation in the work of any invention, design, process, program, product or device which is the subject of patent rights or copyrights held by others. If a particular invention, design, process, program, product or device is specified in the contract documents for use in the performance of the work and if, to the actual knowledge of CITY, its use is subject to patent rights or copyrights calling for the payment of any license fee or royalty to others, the

existence of such rights shall be disclosed by CITY in the contract documents. CONTRACTOR shall indemnify and hold harmless CITY and anyone directly or indirectly employed by CITY from and against all claims, damages, losses and expenses (including attorneys' fees) arising out of any infringement of patent rights or copyrights incident to the use in the performance of the work, or resulting from the incorporation in the work of any invention, design, process, program, product or device not specified in the contract documents, and shall defend all such claims in connection with any alleged infringement of such rights.

8 INDEMNIFICATION

To the fullest extent permitted by law, CONTRACTOR and any subcontractors working on its behalf agree to indemnify CITY, its officers, employees, agents and elected and appointed boards (hereinafter "Indemnified Parties") for any loss, claim, demand, cause of action, cost, expense, damage, obligation or liability which arises out of or is in any way connected with the performance of any work under this agreement, including any acts or omissions, willful misconduct or negligent conduct, whether active or passive, on the part of CONTRACTOR, or its subcontractors, and regardless of any acts, omissions or negligence (whether active or passive) of any person or entity indemnified hereunder. At their own expense, CONTRACTOR and, as applicable, any subcontractors working on its behalf, shall defend any suit, claim or action against the Indemnified Parties founded upon such loss, claim, demand, cause of action, cost, expense, damage, obligation or liability. CONTRACTOR shall ensure that the contract of any subcontractor working under this agreement contain an indemnity agreement, requiring the subcontractor to indemnify and defend the Indemnified Parties pursuant the terms set forth above. CONTRACTOR shall indemnify the Indemnified Parties, and save it harmless from any and all loss, damage, costs, expenses and attorney's fees suffered or incurred on account of any breach of the aforesaid obligations and covenants, and any other provision or covenant of this agreement.

9 INSURANCE

9.1 CONTRACTOR, at its expense, shall maintain in effect at all times during the performance of work under this Contract not less than the following coverage and limits of insurance, which shall be maintained with insurers listed "A" or better in the Best's Insurance Guide and authorized to do business in the State of California.

Proof of Insurance, as identified in Section 9.8, must be reviewed and accepted by the City Attorney.

9.1.1 Workers' Compensation and Employer's Liability

- Workers' Compensation -- coverage as required by the State of California
- Employer's Liability -- \$1,000,000.00 each accident
\$1,000,000.00 policy limit bodily injury
\$1,000,000.00 each employee bodily injury by disease

9.1.2 Commercial General Liability (no exclusions for pyrotechnic activities)

- \$10,000,000.00 limit on a per occurrence basis
- \$10,000,000.00 general aggregate limit

9.1.3 Commercial Automobile Liability (no exclusions for transportation of pyrotechnics)

- \$5,000,000.00 combined single limit including owned, non-owned and hired automobile coverage

9.2 All of CONTRACTOR's policies shall contain an endorsement providing that written notice shall be given to CITY at least thirty (30) calendar days prior to termination, cancellation, or reduction of coverage in the policy.

9.3 Policies providing for bodily injury and property damage coverage shall contain the following:

- A. An endorsement extending coverage to the City as an additional insured, as respects liability arising out of the performance of any work under the Contract. Such insurance shall be primary insurance, as respects the interest of the City, and any other insurance maintained by the City shall be considered excess coverage and not contributing insurance with the insurance required hereunder. The certificates shall state: "The City of Palmdale, Successor Agency to the Community Redevelopment Agency of the City of Palmdale, Palmdale Civic Authority, Housing Authority, Industrial Development Authority, Airport Authority, their officers, agents, employees and volunteers are named as additional insured".
- B. "Severability of Interest" Clause.

9.4 Promptly upon execution of this Contract, and prior to commencement of any work, CONTRACTOR shall deliver to CITY certificates of insurance and endorsements to all required policies demonstrating that CONTRACTOR has the required coverage and showing the required named insured. Within five (5) days of written request from CITY, CONTRACTOR shall deliver to CITY full and complete copies of all insurance policies required by this Contract.

9.5 The requirements as to the types and limits of insurance to be maintained by CONTRACTOR are not intended to and shall not in any manner limit or qualify CONTRACTOR's liabilities and obligations under this Contract.

9.6 Any policy or policies of insurance that CONTRACTOR elects to carry as insurance against loss or damage to its equipment and tools or other personal property used in the performance of this Contract shall include a provision waiving the insurer's right of subrogation against CITY.

9.7 All insurance coverage must be maintained throughout the duration of this Contract.

9.8 Acceptable Proof of Insurance:

9.8.1 ACORD Certificate of Insurance listing all coverage, limits, deductibles and insured; and endorsements for all applicable coverage if agent has authority to issue it; or additional insured Form CG20100704 and CG20370704 or equivalent must be provided for general liability coverage. Additional insured form CA0001 must be provided for automobile liability coverage.

9.8.2 Binders of insurance for all coverage. Agents must confirm that policy endorsements have been ordered from the respective insurance companies. Upon issuance, policy endorsements and a corresponding Certificate of Insurance listing all insurers and coverage must be submitted to the City Attorney.

9.9 Notwithstanding any other provision of this Contract, CITY may immediately terminate this Contract if, at any time CONTRACTOR fails to maintain the required insurance for any period of time or fails to comply with any of the insurance requirements listed above.

10 TERMINATION WITHOUT CAUSE

City reserves the right to terminate this Contract or any part thereof for its sole convenience with sixty (60) days written notice. In the event of such termination, CONTRACTOR shall immediately stop all work hereunder, and shall immediately cause any of its suppliers and subcontractors to cease such work. CONTRACTOR shall also surrender to CITY all finished or unfinished documents, processes, programs and other supplies and materials, which shall be City's property. As compensation in full for services performed to the date of such termination, the CONTRACTOR shall receive an amount equal to the value of the work completed as of the termination date in accordance with the fee schedule or as negotiated between the parties. In no event shall the amount payable upon termination exceed the total maximum compensation provided for in this Contract.

11 TERMINATION FOR CAUSE

If CITY determines that CONTRACTOR has failed to supply an adequate working force, or to provide services of proper quality, or has failed in any other respect to satisfactorily perform the services specified in this Contract, CITY shall give written notice to CONTRACTOR specifying all defaults to be remedied within thirty (30) days. Such notice shall set forth the basis for CITY's dissatisfaction and suggest corrective measures. If, after thirty days, CONTRACTOR has failed to implement appropriate corrective measures, CITY may elect to terminate this Contract in whole or in part.

11.1 In the event CITY terminates this Contract, in whole or in part, for cause, CITY may procure, upon such terms and in such manner, as it may deem appropriate, services similar to those terminated.

11.2 CONTRACTOR shall provide all finished or unfinished documents, data, studies, software, drawings, programs, processes, maps, photographs, reports, etc., prepared by CONTRACTOR within fifteen (15) working days after notice of

termination. Upon such termination, CONTRACTOR shall be paid an amount equal to the value of the services provided and work performed as of the date of termination, taking into consideration the costs associated with hiring another CONTRACTOR to complete the services. In ascertaining the value of the work performed up to the date of termination, consideration shall be given to both completed work and work in progress, to complete and incomplete documents when such are delivered to CITY, and to authorized reimbursement expenses. The above is in addition to any other remedies available by law or equity to CITY.

11.3 If, after notice of termination of the Contract under the provisions of this Section 11, it is determined, for any reason, that CONTRACTOR was not in default, or that the default was excusable, then the rights and obligations of the parties shall be the same as if the notice of termination had been issued pursuant to Section 10.

12 DISPUTE RESOLUTION

All claims, disputes, and other matters in question between CITY and CONTRACTOR arising out of or relating to this Contract or the breach thereof shall, to the extent reasonably feasible, be resolved through good faith negotiations between the parties.

13 OWNERSHIP OF PRODUCT

All product, data, documents, programs and software including, but not limited to, research, field notes, investigations, analysis, studies, processes, software, instructions for use and other manuals, whether complete or incomplete, which are prepared or produced in the performance of this Contract are to be, and remain the property of CITY and shall be delivered to or left with CITY upon the completion or termination of this Agreement. CONTRACTOR shall furnish CITY, upon its request, originals and reproducible and electronic copies of product, data reports, studies and of all other documents listed above. Electronic copies shall be provided in an unprotected format which allows CITY to copy, reproduce and makes changes as CITY deems necessary.

14 DELEGATION AND ASSIGNMENT

14.1 CONTRACTOR shall not delegate or assign its duties or rights hereunder, either in whole or in part, without the prior written consent of CITY; provided, however, that claims for money due or to become due to CONTRACTOR from CITY under this Contract may be assigned to a bank, trust company or other financial institution without such approval.

14.2 Any assignment, delegation or subcontract shall be made in the name of CONTRACTOR and shall not bind or purport to bind CITY and shall not release CONTRACTOR from any obligations under this Contract including, but not limited to, the duty to properly supervise and coordinate the work of employees, assignees, delegates and subcontractors. No such assignment, delegation or subcontract shall

result in any increase in the amount of total compensation payable to CONTRACTOR under this Contract.

15 NON-DISCRIMINATION AND EQUAL EMPLOYMENT OPPORTUNITY

15.1 In performance of this Contract, CONTRACTOR shall not discriminate against any employee, subcontractor, or applicant for employment because of sex, color, race, religion, ancestry, national origin, disability, medical condition, marital status, sexual orientation, or age. CONTRACTOR will take affirmative action to ensure that applicants are employed, and that employees are treated during employment, without regard to their sex, color, race, religion, ancestry, national origin, disability, medical condition, marital status, sexual orientation or age. Affirmative action relating to employment shall include, but not be limited to the following: employment, upgrading, demotion or transfer; recruitment; layoff or termination; rates of pay or other forms of compensation; and selection for training, including apprenticeship.

15.2 The provisions of subsection 15.1 above shall be included in all solicitations or advertisements placed by or on behalf of CONTRACTOR for personnel to perform any services under this Contract. CITY shall have access to all documents, data and records of CONTRACTOR and its subcontractors for purposes of determining compliance with the equal employment opportunity and non-discrimination provisions of this Section, and all applicable provisions of Executive Order No. 11246 which is incorporated herein by this reference. A copy of Executive Order No. 11246 is available for inspection at, and on file with, the Palmdale City Clerk's Office.

16 FINANCIAL INTEREST CERTIFICATION

16.1 CONTRACTOR warrants that no person has been employed or retained to solicit or secure this Contract upon an agreement or understanding for a commission, percentage, brokerage or contingent fee; and that no officer or employee of the CITY has any interest, financially or otherwise, in CONTRACTOR's firm.

16.2 For breach or violation of this warranty, CITY shall have the right to annul this Contract without liability or at its discretion to deduct from the Contract Price or consideration, the full amount of such commission, percentage, brokerage or contingent fee.

17 CONFLICT OF INTEREST

17.1 CONTRACTOR stipulates that its officers and employees do not now have a conflict of interest and it further agrees for itself, its officers and its employees that it will not contract for or accept employment for the performance of any work or services with any individual business, corporation or government unit that would create a conflict of interest in the performance of its obligations pursuant to this Contract or which would cause CONTRACTOR to be "financially interested" (as provided in California Government Code Section 1090 et seq. or 87100 et seq.) in any contract or decision made by CITY on any matter.

17.2 CONTRACTOR shall not employ any City official or employee to perform any work required pursuant to this Contract.

17.3 To the extent required by the City Manager or his designee, CONTRACTOR shall complete and file with the City Clerk a Form 700 Statement of Economic Interests disclosing any reportable property interests, income, gifts, investments, or business positions.

18 COMPLIANCE WITH LAW

18.1 CONTRACTOR shall comply with all state and federal laws, including but not limited to, the requirement to hire only those persons authorized by federal law to work in the United States. If CONTRACTOR uses any subcontractors to complete this Contract, this same requirement shall be included in all subcontracts and strictly enforced by CONTRACTOR.

18.2 The law of the state of California shall govern this Contract. The venue of any legal action, either formal or informal, shall be the County of Los Angeles.

19 NOTICES

Any notice required under this Contract shall be in writing, addressed to the appropriate party at its address on the signature page and given personally or by registered or certified mail postage prepaid, or by a commercial courier service. All notices shall be effective upon the date of receipt.

20 ENTIRE AGREEMENT AND AMENDMENTS

20.1 This Contract is the complete Agreement between the parties and supersedes all prior proposals, agreements, and understandings between the parties and may not be modified or terminated orally.

20.2 No attempted waiver of any of the provisions hereof, nor any modification in the nature, extent or duration of the work to be performed by CONTRACTOR hereunder, shall be binding unless in writing and signed by the party against whom the same is sought to be enforced.

20.3 The failure of any party to enforce against another party any provision of this Contract shall not constitute a waiver of that party's right to enforce such a provision at a later time, and shall not serve to vary the terms of this Contract.

21 ATTORNEY’S FEES

If any action at law or in equity is brought to enforce or interpret any provisions of this Contract, the prevailing party in such action shall be entitled to reasonable attorney’s fees, costs and necessary disbursements, in addition to such other relief as may be sought and awarded.

In Witness Whereof, the parties hereto have caused this Contract to be executed and attested by their respective officers thereunto duly authorized.

CITY OF PALMDALE:

GARDEN STATE FIREWORKS INC.:

Steven Houfbauer Date
Mayor

August N. Santore Date
CEO

ADDRESS FOR NOTICE:
CITY OF PALMDALE
827 East Avenue Q-9
Palmdale, CA 93550

ADDRESS FOR NOTICE:
GARDEN STATE FIREWORKS INC.
383 Carlton Road
Millington, NJ 07946

APPROVE AS TO FORM:

Christopher L. Beck
City Attorney

ATTEST:

ATTEST: If Corporation

Shanae S. Smith
City Clerk

Secretary



City Council Staff Report

DATE: MAY 18, 2022
TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: NEIGHBORHOOD SERVICES DEPARTMENT
COMMUNITY COMPLIANCE DIVISION
DISTRICT: ALL
SUBJECT: APPROVE APPROPRIATION OF \$66,500 FROM MEASURE AV
UNAPPROPRIATED FUND BALANCE FOR PORTABLE HANDHELD
RADIOS TO BE USED BY COMMUNITY COMPLIANCE DIVISION,
COMPRISED OF CODE ENFORCEMENT, NEIGHBORHOOD
COMPLIANCE, AND COMMUNITY SERVICE OFFICERS.

ISSUE

Approve appropriation of \$66,500 from Measure AV unappropriated fund balance for portable handheld radios to be used by Community Compliance Division, comprised of Code Enforcement, Neighborhood Compliance, and Community Service Officers.

RECOMMENDATION

Staff recommends that the City Council:

1. Approve appropriation of \$66,500 from Measure AV unappropriated fund balance for portable handheld radios to be used by Community Compliance Division, comprised of Code Enforcement, Neighborhood Compliance, and Community Service Officers.

BACKGROUND

The Communications and Fleet Management Bureau ("CFMB") of the Los Angeles Sheriff Department ("LASD") has previously loaned the Community Compliance Division portable handheld radios (Motorola XTS 5000s) at no cost so that staff could communicate and respond to non-suspect report calls on behalf of LASD, ultimately alleviating deputies to respond in a timelier manner to higher priority calls.

As LASD migrates to a new communication system, Los Angeles Regional Interoperable Communication System ("LA-RICS"), contract cities have been instructed to procure their own capable equipment. The CFMB advised the City the ability to use loaned equipment would cease after the first quarter of 2022. As LASD transitions to P25 Phase II technology, which allow for an increased system capacity, the loaned equipment will cease to work.

City field staff utilize portable handheld radios daily to ensure a safe work environment. Our officers experience situations that require direct and immediate communication with patrol deputies on regular occasions. The quick response by utilizing the handheld radios ensures a timely response from the Los Angeles Sheriff Department deputies. While taking enforcement actions, staff encounter occurrences of irate individuals, unsafe conditions, and crimes in progress; the direct communication with LASD provides a timely response to ensure their safety.

DISCUSSION

Portable handheld radios are an integral part to ensure a safe work environment for the Community Compliance division staff; therefore, staff proposes to allocate Measure AV funds towards purchasing twenty-seven (27) portable handheld radios and the associated accessories that will utilize the Los Angeles Sheriff Department frequency.

On April 27, 2022, the Measure AV Oversight Committee approved the allocation of \$66,500 for the purchase of new portable handheld radios that will be utilized on the LASD frequency to allow staff to remain adequately equipped to provide comprehensive and innovative safety services to prevent crime and, as well as improving public safety.

The requested number of portable handheld radios (Kenwood KWD-NX-5300K2) will fully equip the Community Compliance Division, comprised of Code Enforcement, Neighborhood Compliance, and Community Service Officers with the new digital broadband. This technology will allow city staff to be compatible with the LASD frequency, LA-RICS, for continued use.

The existing loaned equipment will be returned to CFMB.

To receive the best available pricing on the new portable handheld radios, the City is utilizing cooperative pricing with the National Association of State Procurement Officials ("NASPO") through NASPO Contract No. 00318.

FISCAL IMPACT

\$76,008.10; \$10,000 is budgeted and available in Community Compliance account 10125601-774400, and \$66,500 is requested to be appropriated from Measure AV unappropriated fund balance and will be budgeted in account 15733006-774400.

STRATEGIC PLAN

Goal I: Maintain effective public safety and protection for life, property, and the environment.

- A. Provide comprehensive and innovative safety services to prevent crime and promote a safe community.

- B. Be prepared to protect life, property, and the environment in the event of catastrophic disasters and emergencies

Prepared by:	Andrea Villa, Community Compliance Coordinator
Certified as to availability of Funds:	Janelle Samson, Director of Finance
Approved by:	Ronda Perez, Interim City Manager
Approved as to form:	Christopher Beck, City Attorney

ATTACHMENTS

1. Informational Bulletin – City Owned Portable and Mobile Radios
2. Exhibit A – Measure AV Ballot Categories

City Owned Portable and Mobile Radios

Contract Law Enforcement Bureau and Communications and Fleet Management Bureau (CFMB) worked to obtain the most accurate information for contract cities regarding replacement of city owned portable/mobile radios to ensure future compatibility when the Sheriff's Department (Department) deploys the new communications system known as the Los Angeles Regional Interoperable Communication System (LA-RICS).

What do cities need to know?

There are alternative options for contract cities with regard to portable radios that will be compatible when the Department transitions to P-25 Phase II trunking of LA-RICS. The cost of a Motorola XTS8000 (new Department portable) is about \$9,000. It is a tri band radio with capabilities that far exceed the needs of any city. One practical and cost saving option for cities would be similar to a Kenwood radio (NX-5300K2/NX-5800K). It is significantly less expensive and will be compatible with our communications system once we migrate to the new system.

CFMB loaned Motorola XTS 5000s (old Department radios) to some cities at no cost so their staff can continue to communicate with the Department once the use of LA-RICS Phase I trunking begins. These radios will function with P25 Phase I technology. It is important to keep in mind the XTS 5000s will cease to work when LA-RICS transitions to P25 Phase II trunking technology. P25 Phase II technology allows for increased system capacity.

Understanding Phases can be a bit confusing, as P25 Phase I and P25 Phase II are not "phases" in the common sense use of the word. Rather, they are a technology.

Radios operating in P25 (a digital trunked standard) Phase I use more capacity than those in Phase II. As more and more users access the LA-RICS system, the capacity of the system will require enhancement, necessitating the transition to Phase II capabilities. For example, if 3 Phase II users and one Phase I user are in a talk group, they could all talk to each other, but the system will automatically revert to Phase I, meaning they will use excessive capacity. If all four users were operating in Phase II, they would be using up much less capacity. LA-RICS will be allowing Phase I for a while, but at a yet undetermined point, LA-RICS will be requiring all users to have Phase II technology.

Therefore, contract cities need to procure their new radios with P25 Phase II technology. Doing so will ensure city owned radios have the required technology to ensure unnecessary expenditures for additional radios once P25 Phase II is implemented. It is important all newly purchased radios meet the standards as published by LA-RICS and Sheriff's Radio Services (see attachment) including options for encryption and other features.

Those cities who currently have loaned XTS 5000s have been advised by CFMB they can continue to use them until the first quarter of 2022.

This will provide those cities enough time to procure their own portable radios, Kenwood or otherwise. CFMB will be collecting the legacy XTS 5000 radios around April 2022.

When a city purchases their radios from a third party vendor (e.g. Bassett Communications), the frequency radio codes (channels called “talk groups”) will be put into the radios by that vendor or a sub-vendor. The encryption keys will only be input by CFMB (the new encrypted channels). Even after they are added to the city owned radios, they will not be visible/accessible to anyone but CFMB. The important point for the cities is they will be compatible (work) for the long term, just like the Departments new XTS 8000s.

Bassett Communications is a third party vendor that several contract cities have either received quotes from, or already purchased radios from. They know the technical specification requirements for the radios. However, they are not the only vendor out there. A contract city may use any third party vendor. The attachment contains all the technical specs a vendor requires to ensure a radio works with the Department’s communication system/LA-RICS. A city should provide this specification sheet to any vendor they consider to ensure the vendor knows exactly what their radio communication needs are.

Furthermore, Kenwood is not the only radio manufacturer who sells portable radios which meet the technical specifications required. Cities are encouraged to shop around and determine what works for them, as long as the radio they select meets all the specs in the attachment.

Once a city purchases new radios with P25 Phase II technology, they can coordinate with LA-RICS for testing to ensure they perform properly with the system.

Cities are required to purchase their own radios due to the following:

- 1) The Department has purchased XTS 8000s for our sworn and civilian staff. The price of the new XTS 8000s make it cost prohibitive for LASD to buy batches of them and loan them to cities without cost. The Department purchased radios will be used by Department personnel only.
- 2) The Department does not/will not have a leasing program for mobile/portable radios similar to ALPRs and MDCs.
- 3) LA-RICS is a subscription based service which the Department pays per radio. The Department is only responsible for the subscriptions costs of Department owned radios. Each city will be responsible for the purchase and maintenance of their own radios, along with purchasing their own LA-RICS subscription. The LA-RICS subscription fees is expected to be around \$22.00 per month per radio, whether mobile or portable radio.

The information contained herein is intended to be a guide to radio procurement for contract cities but should not be construed as a written assurance that procured radios will be LA-RICS compliant. Any technical questions should be referred to CFMB/LA-RICS Lieutenant Sven Crongeyer at (323) 881-8275, or CFMB Sergeant Tom Conger at (323) 881-8021.

OUTSIDE AGENCY PURCHASED RADIOS

Protocols and procedures on procuring and programming of outside agency purchased radios

- All new radios that contract cities purchase must have the following features:
 - 1. P25 phase II trunking
 - 2. AES Encryption also FIPS compliant
 - 3. UHF (450MHZ – 520MHZ) If budget allows, a dual band UHF / 700MHz radio is recommended
- Contract cities must provide:
 - 1. Encryption cable from radio to the Motorola KVL key loader
 - 2. Display MDC1200 AID# on user display (Highly Recommended)
- LARICS will supply the contract cities radio vendor:
 - 1. LARICS system key
 - 2. Trunking ID for each radio
- Sheriff Radio Service will:
 - 1. Supply radio vendor all the channel information needed to write two zones of information (current and New)
 - a. Typical Current zone
 - i. Lakewood Dispatch 14
 - ii. Lakewood L-TAC 3
 - iii. Simplex 1
 - iv. A-TAC 4
 - v. Mutual Aids 1 thru 5
 - b. Typical New Zone
 - i. Lakewood Dispatch 14
 - ii. Lakewood L-TAC 3 (Trunk Encrypted)
 - iii. Charlie DIR (Direct Encrypted)

- iv. Lakewood Metro (Trunk Encrypted)
- v. Operations DIR (Direct Encrypted)
- vi. A-TAC South (Trunk Encrypted)
- vii. South 1 (Trunk Encrypted used as an alternate A-TAC channel)
- viii. South 2 (Trunk Encrypted used as an Tactical/Utility channel)
- ix. Mutual Aids 1 thru 5
- x. Common LARICS (Trunk Encrypted)

- 2. Load encryption keys into supplied radios at the Sheriff Radio Service's location.
- 3. Give radio vendor enough MDC1200 AID numbers to meet city number of radios.



Joint Staff Report

DATE: MAY 18, 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: PRESENTATION OF CITY OF PALMDALE PROPOSED BUDGET
FOR FISCAL YEAR 2022-23

ISSUE

Presentation of City of Palmdale Proposed Budget for Fiscal Year 2022-23.

RECOMMENDATION

Staff recommends that the City Council, Chairs, Commissioners, Members and Directors review the proposed budget and provide recommendation for adoption.

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 31 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.

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 below table provides a summary of the proposed personnel actions:

	FY 2022-23	
Description	Number	Amount
New Positions *	19	\$ 1,675,320
Equity Adjustments	0	\$0
Reclassifications	0	\$0
Title Changes	3	\$0
Total	19	\$1,675,320

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

GENERAL FUND

Revenues

1. Property Taxes are anticipated to increase by 3% due to property values increasing.
2. Sales Taxes are expected to increase by 5% based on economic performance in the City.
3. Charges for services are expected to increase by 33% 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 180%, 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.
2. LA County Sheriff Contract is expected to increase by 5.5%, however the cost of the contract is being covered by multiple funding sources, including ARPA and Measure AV to relieve some burden from the General Fund.
3. LA County Sheriff Contract Liability is expected to increase by 11%, 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: \$525,000
 - 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 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 \$34.5 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	\$1,165,400	\$6,710,000
2. Negative Economic Impacts	1,085,000	2,474,000
3. Services to Disproportionately Impacted Communities	173,100	1,064,300
4. Premium Pay	0	1,202,000
5. Water, Sewer & Broadband Infrastructure	0	400,000
6. Revenue Replacement	3,280,200	3,034,300
7. Administrative & Other	25,000	197,500
Expenditure Total	\$5,728,700	\$15,082,100

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 \$93.7 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 upcoming year. The proposed budget is compliant with all Financial Policies, including the General Fund Reserve Requirement. 30% General Fund reserves are being proposed for FY 2022-23. 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:	Christopher Beck, City Attorney

ATTACHMENTS

1. Proposed Budget for Fiscal Year 2022-23.

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	52,284,135	59,545,895	60,056,895	57,329,265	53,166,665
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	2,864,058	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	1,472,849	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	6,061,600	6,061,600	6,061,600
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	40,499,789	93,458,500	92,116,510	103,220,100	100,448,190	100,328,600	102,257,130	104,235,140
16	EXPENDITURES/TRANSFERS OUT									
17	Salaries	14,572,949	9,977,788	14,309,800	16,539,360	17,872,670	18,408,850	18,961,120	19,529,950	20,115,850
18	Benefits	5,382,452	4,515,674	6,723,820	7,824,080	8,733,140	8,995,130	9,264,980	9,635,580	10,021,000
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	9,501,660	11,160,840	12,276,920	12,645,230	13,024,590	13,415,330
21	Contract Services	9,465,144	5,069,491	12,387,950	12,126,870	14,220,390	14,504,800	14,794,900	15,090,800	15,392,620
22	Capital Outlay	1,801,245	874,033	10,232,030	2,986,500	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	16,072,900	21,601,550	22,681,630	23,815,710	25,006,500
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	8,141,000	8,141,000	8,141,000	8,141,000
29	Transfer Out to Reserves	26,750,000	-	3,500,000	4,250,000	4,250,000	1,500,000	1,500,000	1,500,000	1,500,000
30	Total Expenditures	103,994,220	41,990,721	100,994,200	98,333,640	95,958,340	99,937,190	103,056,230	106,419,730	109,951,580
31	Surplus/(Deficit) (Revenue - Expenditures)	(7,909,290)	(1,490,933)	(7,535,700)	(6,217,130)	7,261,760	511,000	(2,727,630)	(4,162,600)	(5,716,440)
32	FUND BALANCE BEFORE RESERVES/RESTRICTION	58,501,265	57,010,332	50,965,565	52,284,135	59,545,895	60,056,895	57,329,265	53,166,665	47,450,225
33	20 % Reserve Requirement (30% Recommended)	20,798,844			19,666,728	28,787,502	29,981,157	20,611,246	21,283,946	21,990,316
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	5,847,388	3,988,374	5,075,738	11,718,019	6,882,719	459,909

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	95,540,010	2,793,630	19,666,728	5,847,388
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	2,052,930	1,328,111	12,372,080
158	American Rescue Funds	-	35,455,350	2,918,300	2,810,400	-	29,726,650
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	1,572,060	-	471,618	5,024,472
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
525	Debt Svc-Pfa	1	2,485,100	2,484,900	-	-	201

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
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	249,693,550	163,210,360	35,621,044	224,043,057

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	25,514,116	103,220,100	95,198,340	760,000	28,787,502	3,988,374
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	74,100	230,000	-	786,410
157	Measure AV	13,700,191	23,116,000	17,419,780	13,876,580	3,129,636	2,390,195
158	American Rescue Funds	29,726,650	-	9,912,100	5,170,000	-	14,644,550
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	5,251,960	4,000,000	5,464,797	10,193,532
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	5,496,090	1,752,500	1,623,510	-	487,053	5,138,027
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		259,664,105	354,957,470	280,600,310	92,560,270	47,135,060	194,325,935

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-BY DEPARTMENT/DIVISION (Actuals through Q3 FY22)

Department/Division	Category	2021 Actual	2022 Actuals YTD	2022 Year End Projection	FY 2023 Proposed	\$ Chg	% Chg
1. City Council							
CITY COUNCIL	SALARIES	112,005	85,724	140,750	108,950	(31,800)	-22.6%
	BENEFITS	101,425	98,345	54,400	54,830	430	0.8%
	ORG DEVELOPMENT	4,319	4,953	30,000	30,250	250	0.8%
	OPERATING EXP	2,134	701	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	189,723	330,380	264,640	(65,740)	-19.9%
1. City Council Total		253,079	189,723	330,380	264,640	(65,740)	-19.9%
2. City Attorney							
CITY ATTORNEY	SALARIES	770,720	613,346	885,400	1,099,100	213,700	24.1%
	BENEFITS	266,800	255,786	476,190	595,900	119,710	25.1%
	ORG DEVELOPMENT	20,139	14,201	30,000	39,000	9,000	30.0%
	OPERATING EXP	5,621	1,533	3,600	4,000	400	11.1%
	CONTRACT SERVICES	926,610	282,071	752,500	752,500	-	0.0%
	SOFTWARE	12,695	-	-	-	-	0.0%
	CAPITAL OUTLAY	2,586	-	400	2,000	1,600	400.0%
	UTILITIES	715	405	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	1,167,342	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	2,437,704	3,145,100	4,140,500	995,400	31.6%
	CONTRACT SERVICES	319,505	118,406	304,000	654,000	350,000	115.1%
RISK MANAGEMENT Total		1,502,037	2,556,110	3,450,200	4,795,600	1,345,400	39.0%
2. City Attorney Total		3,546,964	3,723,452	5,721,090	7,367,410	1,646,320	28.8%
3. City Manager							
CITY CLERK	SALARIES	624,059	265,892	495,510	514,700	19,190	3.9%
	BENEFITS	183,552	117,568	275,830	268,610	(7,220)	-2.6%
	ORG DEVELOPMENT	4,342	4,645	20,800	25,770	4,970	23.9%
	OPERATING EXP	13,514	4,372	16,400	18,040	1,640	10.0%
	CONTRACT SERVICES	351,800	108,156	345,500	672,600	327,100	94.7%
	SOFTWARE	31,359	6,359	-	-	-	0.0%
	CAPITAL OUTLAY	-	795	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	507,787	1,375,200	1,642,040	266,840	19.4%
CITY MANAGER	SALARIES	1,008,817	688,660	994,290	893,620	(100,670)	-10.1%
	BENEFITS	405,619	296,688	601,220	475,660	(125,560)	-20.9%
	ORG DEVELOPMENT	23,429	22,716	47,520	66,500	18,980	39.9%
	OPERATING EXP	155,187	330,511	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	1,753	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	1,340,328	3,810,970	3,977,990	167,020	4.4%
COMMUNICATIONS	SALARIES	520,781	326,480	493,900	517,240	23,340	4.7%
	BENEFITS	242,491	181,727	278,000	301,650	23,650	8.5%
	ORG DEVELOPMENT	3,002	2,376	8,300	30,350	22,050	265.7%
	OPERATING EXP	1,811	1,137	4,640	5,150	510	11.0%
	CONTRACT SERVICES	302,751	261,155	480,100	737,500	257,400	53.6%
	SOFTWARE	1,670	-	10,000	-	(10,000)	-100.0%
	CAPITAL OUTLAY	3,719	13,004	15,100	-	(15,100)	-100.0%
	UTILITIES	2,384	1,322	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	787,200	1,412,520	1,670,930	258,410	18.3%
COMMUNITY PROGRAMS	SALARIES	384,091	285,744	466,740	236,580	(230,160)	-49.3%
	BENEFITS	141,023	112,155	192,140	116,510	(75,630)	-39.4%
	ORG DEVELOPMENT	623	469	4,500	6,000	1,500	33.3%
	OPERATING EXP	43,306	25,437	152,600	326,500	173,900	114.0%
	CONTRACT SERVICES	6,892	2,020	11,500	11,500	-	0.0%
	SOFTWARE	756	-	-	-	-	0.0%
	UTILITIES	25,038	16,175	24,200	800	(23,400)	-96.7%
COMMUNITY PROGRAMS Total		601,729	442,000	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	2021 Actual	2022 Actuals YTD	2022 Year End Projection	FY 2023 Proposed	\$ Chg	% Chg
GENERAL CITY	SALARIES	-	-	(499,840)	1,279,820	1,779,660	-356.0%
	BENEFITS	90,913	59,639	(131,610)	148,700	280,310	-213.0%
	ORG DEVELOPMENT	114,346	95,367	190,500	193,500	3,000	1.6%
	OPERATING EXP	258,060	106,906	2,740,400	2,739,300	(1,100)	0.0%
	CONTRACT SERVICES	425,483	114,044	365,300	245,300	(120,000)	-32.8%
	CAPITAL OUTLAY	829	-	500	500	-	0.0%
	UTILITIES	141,719	80,141	151,500	152,500	1,000	0.7%
	CAPITAL	518,836	-	-	200,000	200,000	0.0%
	DEBT SERVICE	25,107,171	2,790,929	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		71,408,528	3,247,026	20,759,550	23,890,920	3,131,370	15.1%
HUMAN RESOURCES	SALARIES	364,603	278,664	469,400	504,170	34,770	7.4%
	BENEFITS	151,943	111,215	208,300	228,650	20,350	9.8%
	ORG DEVELOPMENT	14,587	7,278	20,000	19,250	(750)	-3.8%
	OPERATING EXP	2,167,257	697,630	2,338,300	2,364,750	26,450	1.1%
	CONTRACT SERVICES	1,184,328	408,616	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	1,503,402	4,488,550	4,749,030	260,480	5.8%
INFORMATION TECHNOLOGY	SALARIES	701,743	517,610	872,100	853,170	(18,930)	-2.2%
	BENEFITS	373,047	271,031	443,260	370,640	(72,620)	-16.4%
	ORG DEVELOPMENT	19	872	15,000	20,000	5,000	33.3%
	OPERATING EXP	192,494	7,055	25,000	21,500	(3,500)	-14.0%
	CONTRACT SERVICES	8,686	27,273	38,200	38,200	-	0.0%
	SOFTWARE	830,668	762,645	4,441,200	2,839,180	(1,602,020)	-36.1%
	CAPITAL OUTLAY	65,511	67,967	268,400	260,300	(8,100)	-3.0%
	UTILITIES	8,650	7,656	16,400	98,400	82,000	500.0%
	CAPITAL	77,578	58,321	640,500	312,800	(327,700)	-51.2%
INFORMATION TECHNOLOGY Total		2,258,398	1,720,430	6,760,060	4,814,190	(1,945,870)	-28.8%
LEGISLATIVE AFFAIRS	SALARIES	-	100,244	238,800	244,670	5,870	2.5%
	BENEFITS	-	46,510	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	-	113,480	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		-	260,233	667,500	772,280	104,780	15.7%
RECORDS MANAGEMENT	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	-	4,938	21,000	23,200	2,200	10.5%
	CAPITAL OUTLAY	-	-	600	800	200	33.3%
	UTILITIES	-	4,987	7,600	8,100	500	6.6%
RECORDS MANAGEMENT Total		-	9,926	204,000	235,060	31,060	15.2%
3. City Manager Total		82,303,590	9,818,331	40,330,030	42,450,330	2,120,300	5.3%
4. Finance							
ASSESSMENT DIST / CFD	CONTRACT SERVICES	667,830	136,792	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	136,792	3,704,200	3,657,330	(46,870)	-1.3%
FINANCE	SALARIES	1,128,579	888,961	1,339,800	1,622,620	282,820	21.1%
	BENEFITS	458,451	336,570	706,610	917,170	210,560	29.8%
	ORG DEVELOPMENT	11,502	11,562	23,500	40,800	17,300	73.6%
	OPERATING EXP	586,805	36,721	154,970	59,000	(95,970)	-61.9%
	CONTRACT SERVICES	352,293	375,609	841,920	942,200	100,280	11.9%
	SOFTWARE	15,447	-	-	-	-	0.0%
	CAPITAL OUTLAY	7,019	-	3,000	4,000	1,000	33.3%
	UTILITIES	392	1,442	720	720	-	0.0%
	DEBT SERVICE	(229,132)	-	156,700	75,000	(81,700)	-52.1%
	TRANSFERS OUT	17,338,523	2,071,308	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	3,722,172	14,458,570	9,236,790	(5,221,780)	-36.1%

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

Department/Division	Category	2021 Actual	2022 Actuals YTD	2022 Year End Projection	FY 2023 Proposed	\$ Chg	% Chg
SUCCESSOR AGENCY	SALARIES	693	488	700	800	100	14.3%
	BENEFITS	481	339	500	600	100	20.0%
	OPERATING EXP	736,905	88	33,800	33,800	-	0.0%
	CONTRACT SERVICES	1,229,416	49,077	1,220,700	1,263,900	43,200	3.5%
	UTILITIES	90,111	10,868	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	2,827,469	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	2,888,328	64,781,700	63,235,500	(1,546,200)	-2.4%
PALMDALE COMMUNITY FOUNDATION	OPERATING EXP	168,577	36,404	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	36,404	58,180	189,230	131,050	225.2%
PALMDALE CCA	SALARIES	134,717	51,300	360,500	200,380	(160,120)	-44.4%
	BENEFITS	60,245	25,883	175,200	106,920	(68,280)	-39.0%
	ORG DEVELOPMENT	-	-	5,000	5,000	-	0.0%
	OPERATING EXP	450	263	5,000	13,000	8,000	160.0%
	CONTRACT SERVICES	238,739	9,870	142,000	23,657,100	23,515,100	16559.9%
	CAPITAL OUTLAY	-	-	1,000	1,000	-	0.0%
	DEBT SERVICE	(43,320)	-	25,100	-	(25,100)	-100.0%
	PALMDALE CCA Total	390,831	87,317	713,800	23,983,400	23,269,600	3260.0%
4. Finance Total		99,474,554	6,871,013	83,716,450	100,302,250	16,585,800	19.8%
5. Economic & Community Development							
ADMIN - ECONOMIC DEVELOPMENT	SALARIES	238,710	134,134	288,200	376,500	88,300	30.6%
	BENEFITS	111,592	44,994	145,900	182,400	36,500	25.0%
	ORG DEVELOPMENT	3,003	1,762	9,800	11,000	1,200	12.2%
	OPERATING EXP	3,518	5,495	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	186,385	451,200	633,700	182,500	40.4%
BUILDING AND SAFETY	SALARIES	1,074,778	704,953	1,143,100	1,235,200	92,100	8.1%
	BENEFITS	561,256	402,858	712,990	729,500	16,510	2.3%
	ORG DEVELOPMENT	21,603	1,642	20,700	42,600	21,900	105.8%
	OPERATING EXP	243	2,927	4,500	4,500	-	0.0%
	CONTRACT SERVICES	116,981	160,783	495,500	750,750	255,250	51.5%
	CAPITAL OUTLAY	421	-	600	6,000	5,400	900.0%
	UTILITIES	6,141	4,216	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	1,913,193	1,277,379	2,777,960	3,041,090	263,130	9.5%
ECONOMIC DEVELOPMENT	SALARIES	280,526	177,447	332,500	228,900	(103,600)	-31.2%
	BENEFITS	130,905	103,970	185,820	140,130	(45,690)	-24.6%
	ORG DEVELOPMENT	17,982	10,282	38,000	36,600	(1,400)	-3.7%
	OPERATING EXP	849,470	402,598	486,500	2,407,000	1,920,500	394.8%
	CONTRACT SERVICES	210,162	107,636	823,600	2,749,600	1,926,000	233.9%
	CAPITAL OUTLAY	133	-	1,500	1,500	-	0.0%
	UTILITIES	778	406	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	802,338	1,989,120	5,641,440	3,652,320	183.6%
PLANNING	SALARIES	684,216	527,789	966,800	928,590	(38,210)	-4.0%
	BENEFITS	269,579	246,935	435,070	418,080	(16,990)	-3.9%
	ORG DEVELOPMENT	3,403	1,877	18,900	21,200	2,300	12.2%
	OPERATING EXP	7,056	2,185	15,800	16,300	500	3.2%
	CONTRACT SERVICES	57,799	10,830	23,000	86,200	63,200	274.8%
	CAPITAL OUTLAY	1,142	349	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	789,966	1,723,230	1,626,990	(96,240)	-5.6%
5. Economic & Community Development Total		4,986,176	3,056,068	6,941,510	10,943,220	4,001,710	57.6%

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

Department/Division	Category	2021 Actual	2022 Actuals YTD	2022 Year End Projection	FY 2023 Proposed	\$ Chg	% Chg
6. Neighborhood Services							
AFFORDABLE HOUSING							
	SALARIES	388,738	256,237	507,900	529,950	22,050	4.3%
	BENEFITS	178,401	114,654	271,000	302,080	31,080	11.5%
	ORG DEVELOPMENT	7,710	3,700	8,980	25,500	16,520	184.0%
	OPERATING EXP	406,782	177,477	792,350	4,047,770	3,255,420	410.9%
	CONTRACT SERVICES	3,749,868	1,836,812	4,257,190	4,916,930	659,740	15.5%
	CAPITAL OUTLAY	9,844	7,071	23,500	29,000	5,500	23.4%
	UTILITIES	1,285,351	1,313	1,298,480	1,386,160	87,680	6.8%
	PROGRAM EXP	751,041	1,269,477	9,503,090	3,023,600	(6,479,490)	-68.2%
	CAPITAL	645,946	168,911	689,500	584,370	(105,130)	-15.2%
	DEBT SERVICE	684,794	567,124	1,734,960	1,731,400	(3,560)	-0.2%
	CHRGs FOR SERVICES	35,520	35,113	35,100	35,500	400	1.1%
AFFORDABLE HOUSING Total		8,143,994	4,437,889	19,122,050	16,612,260	(2,509,790)	-13.1%
COMMUNITY COMPLIANCE							
	SALARIES	1,086,627	1,000,341	1,917,540	2,256,930	339,390	17.7%
	BENEFITS	366,601	343,488	651,530	897,550	246,020	37.8%
	ORG DEVELOPMENT	385	192	8,000	8,000	-	0.0%
	OPERATING EXP	34,688	17,206	55,300	39,300	(16,000)	-28.9%
	CONTRACT SERVICES	190,173	46,920	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	3,969	10,260	5,060	(5,200)	-50.7%
	UTILITIES	8,857	9,924	13,800	12,300	(1,500)	-10.9%
	CAPITAL	15,031	-	79,000	12,500	(66,500)	-84.2%
	TRANSFERS OUT - INT SVC ALLOC	78,820	186	214,210	176,480	(37,730)	-17.6%
COMMUNITY COMPLIANCE Total		1,805,225	1,422,226	3,040,540	3,499,020	458,480	15.1%
PUBLIC SAFETY							
	SALARIES	651,718	346,691	740,300	906,670	166,370	22.5%
	BENEFITS	316,206	211,634	436,360	572,680	136,320	31.2%
	ORG DEVELOPMENT	-	265	9,700	13,000	3,300	34.0%
	OPERATING EXP	4,962	12,378	50,150	453,300	403,150	803.9%
	CONTRACT SERVICES	28,612	79,175	216,210	544,600	328,390	151.9%
	SOFTWARE	31,500	31,500	-	-	-	0.0%
	CAPITAL OUTLAY	26	287	4,000	6,000	2,000	50.0%
	COUNTY CONTRACTS	28,588,856	17,150,214	30,840,900	33,720,200	2,879,300	9.3%
	UTILITIES	21,149	11,701	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	17,843,845	33,277,850	36,998,390	3,720,540	11.2%
CDBG ADMINISTRATION							
	SALARIES	-	138,040	107,700	43,400	(64,300)	-59.7%
	BENEFITS	-	11,075	42,900	27,400	(15,500)	-36.1%
	ORG DEVELOPMENT	-	-	5,500	5,500	-	0.0%
	OPERATING EXP	-	45,051	1,929,880	285,780	(1,644,100)	-85.2%
	CONTRACT SERVICES	-	18,694	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	-	3,164	316,100	-	(316,100)	-100.0%
	DEBT SERVICE	-	378,340	378,700	573,570	194,870	51.5%
CDBG ADMINISTRATION Total		-	594,363	3,076,380	1,209,470	(1,866,910)	-60.7%
6. Neighborhood Services Total		39,846,089	24,298,323	58,516,820	58,319,140	(197,680)	-0.3%
7. Public Works							
CAPITAL IMPROVEMENT PROJECTS							
	SALARIES	517,974	218,574	-	-	-	0.0%
	BENEFITS	529,130	110,874	-	-	-	0.0%
	CAPITAL	23,308,823	13,285,176	163,210,360	93,760,270	(69,450,090)	-42.6%
CAPITAL IMPROVEMENT PROJECTS Total		24,355,928	13,614,624	163,210,360	93,760,270	(69,450,090)	-42.6%
ENGINEERING							
	SALARIES	1,635,745	1,161,031	1,724,200	1,746,190	21,990	1.3%
	BENEFITS	681,526	585,475	888,700	970,870	82,170	9.2%
	ORG DEVELOPMENT	9,051	20,218	41,700	41,700	-	0.0%
	OPERATING EXP	475,277	92,894	743,800	837,930	94,130	12.7%
	CONTRACT SERVICES	358,620	179,706	578,200	835,700	257,500	44.5%
	SOFTWARE	17,271	-	-	-	-	0.0%
	CAPITAL OUTLAY	28,184	830	31,200	31,200	-	0.0%
	UTILITIES	736,958	1,063,429	1,626,150	1,766,300	140,150	8.6%
	CAPITAL	1,864	-	-	-	-	0.0%
	DEBT SERVICE	1,010,419	1,009,678	1,010,200	1,010,200	-	0.0%
	TRANSFERS OUT - INT SVC ALLOC	62,450	14	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	4,113,276	7,974,490	8,719,940	745,450	9.3%

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

Department/Division	Category	2021 Actual	2022 Actuals YTD	2022 Year End Projection	FY 2023 Proposed	\$ Chg	% Chg
ENVIRONMENTAL	SALARIES	111,485	134,143	157,700	345,220	187,520	118.9%
	BENEFITS	45,417	65,152	78,250	182,750	104,500	133.5%
	OPERATING EXP	9,910	(11,718)	2,200	3,960	1,760	80.0%
	CONTRACT SERVICES	197,594	82,019	274,700	758,230	483,530	176.0%
	UTILITIES	41	-	-	-	-	0.0%
ENVIRONMENTAL Total		364,446	269,596	512,850	1,290,160	777,310	151.6%
MAINTENANCE	SALARIES	5,866,413	4,112,424	6,855,800	7,277,630	421,830	6.2%
	BENEFITS	3,412,538	2,490,194	4,085,680	4,659,330	573,650	14.0%
	ORG DEVELOPMENT	41,700	29,109	93,500	108,000	14,500	15.5%
	OPERATING EXP	2,374,260	1,008,527	2,798,200	3,462,050	663,850	23.7%
	CONTRACT SERVICES	6,003,510	4,084,530	9,201,850	9,549,900	348,050	3.8%
	SOFTWARE	31,798	-	-	-	-	0.0%
	CAPITAL OUTLAY	39,892	5,793	56,600	61,600	5,000	8.8%
	UTILITIES	2,684,677	1,599,168	3,372,600	3,490,300	117,700	3.5%
	CAPITAL	97,425	818,903	1,759,800	1,649,000	(110,800)	-6.3%
	DEBT SERVICE	26,424	26,120	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	14,174,768	33,432,970	35,318,400	1,885,430	5.6%
PUBLIC WORKS - ADMINISTRATION	SALARIES	949,468	441,867	303,200	1,040,330	737,130	243.1%
	BENEFITS	(478,002)	205,349	172,320	709,000	536,680	311.4%
	ORG DEVELOPMENT	7,756	4,683	19,200	20,050	850	4.4%
	OPERATING EXP	5,743	5,862	12,100	12,100	-	0.0%
	CONTRACT SERVICES	110,277	65,402	230,330	163,000	(67,330)	-29.2%
	SOFTWARE	599	-	-	-	-	0.0%
	CAPITAL OUTLAY	1,601	25	1,500	1,500	-	0.0%
	UTILITIES	3,029	719	4,500	4,500	-	0.0%
	DEBT SERVICE	10,278	10,160	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	734,068	765,980	1,971,100	1,205,120	157.3%
7. Public Works Total		54,014,811	32,906,331	205,896,650	141,059,870	(64,836,780)	-31.5%
8. Parks & Recreation							
EVENTS & CULTURE	SALARIES	522,155	485,505	1,086,000	1,090,210	4,210	0.4%
	BENEFITS	191,977	134,255	258,470	288,810	30,340	11.7%
	ORG DEVELOPMENT	-	3,726	9,010	7,100	(1,910)	-21.2%
	OPERATING EXP	41,011	58,468	152,370	185,700	33,330	21.9%
	CONTRACT SERVICES	112,136	303,978	500,920	834,360	333,440	66.6%
	SOFTWARE	744	-	-	3,100	3,100	0.0%
	CAPITAL OUTLAY	12,527	2,702	6,300	7,000	700	11.1%
	UTILITIES	35,641	15,052	47,300	47,300	-	0.0%
	CAPITAL	40,597	9,565	17,770	-	(17,770)	-100.0%
	TRANSFERS OUT	-	-	41,300	41,900	600	1.5%
EVENTS & CULTURE Total		956,788	1,013,250	2,119,440	2,505,480	386,040	18.2%
LIBRARY	SALARIES	3,149	15,705	28,400	33,850	5,450	19.2%
	BENEFITS	121	1,062	800	1,050	250	31.3%
	ORG DEVELOPMENT	-	-	500	500	-	0.0%
	OPERATING EXP	264,654	138,112	244,000	286,500	42,500	17.4%
	CONTRACT SERVICES	976,135	672,758	1,057,900	1,154,530	96,630	9.1%
	CAPITAL OUTLAY	4,730	9,349	34,500	10,000	(24,500)	-71.0%
	UTILITIES	46,907	41,889	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	878,875	1,720,410	1,704,750	(15,660)	-0.9%
PARKS & FACILITIES	SALARIES	1,279,196	1,184,334	1,976,500	2,099,030	122,530	6.2%
	BENEFITS	363,809	314,285	595,630	581,760	(13,870)	-2.3%
	ORG DEVELOPMENT	17,247	5,572	25,300	24,300	(1,000)	-4.0%
	OPERATING EXP	183,303	130,057	284,500	501,300	216,800	76.2%
	CONTRACT SERVICES	193,556	67,952	315,400	356,300	40,900	13.0%
	SOFTWARE	-	-	10,700	14,700	4,000	37.4%
	CAPITAL OUTLAY	59,949	6,571	38,700	25,800	(12,900)	-33.3%
	UTILITIES	260,972	204,847	304,120	314,620	10,500	3.5%
	CAPITAL	-	10,385	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		2,783,352	1,924,003	4,898,490	5,309,120	410,630	8.4%

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

Department/Division	Category	2021 Actual	2022 Actuals YTD	2022 Year End Projection	FY 2023 Proposed	\$ Chg	% Chg
RECREATION SERVICES	SALARIES	1,604,578	1,038,633	1,844,100	2,043,350	199,250	10.8%
	BENEFITS	400,931	190,042	345,700	293,070	(52,630)	-15.2%
	ORG DEVELOPMENT	2,855	4,857	12,140	13,640	1,500	12.4%
	OPERATING EXP	95,554	89,936	174,200	171,700	(2,500)	-1.4%
	CONTRACT SERVICES	57,629	70,943	200,700	290,700	90,000	44.8%
	CAPITAL OUTLAY	22,282	2,475	15,000	25,350	10,350	69.0%
	UTILITIES	40,780	38,715	63,800	63,800	-	0.0%
	CAPITAL	-	22,538	57,000	32,760	(24,240)	-42.5%
RECREATION SERVICES Total		2,224,609	1,458,139	2,712,640	2,934,370	221,730	8.2%
8. Parks & Recreation Total		7,338,525	5,274,267	11,450,980	12,453,720	1,002,740	8.8%
Grand Total		291,763,789	86,137,508	412,903,910	373,160,580	(39,743,330)	-9.6%

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

Department/Division	Category	2021 Actual	2022 Actuals YTD	2022 Year End Projection	FY 2023 Proposed	\$ Chg	% Chg
1. City Council							
CITY COUNCIL	SALARIES	112,005	85,724	140,750	108,950	(31,800)	-22.6%
	BENEFITS	101,425	98,345	54,400	54,830	430	0.8%
	ORG DEVELOPMENT	4,319	4,953	30,000	30,250	250	0.8%
	OPERATING EXP	2,134	701	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	189,723	330,380	264,640	(65,740)	-19.9%
1. City Council Total							
2. City Attorney							
CITY ATTORNEY	SALARIES	770,720	613,346	885,400	1,099,100	213,700	24.1%
	BENEFITS	266,800	255,786	476,190	595,900	119,710	25.1%
	ORG DEVELOPMENT	20,139	14,201	30,000	39,000	9,000	30.0%
	OPERATING EXP	5,621	1,533	3,600	4,000	400	11.1%
	CONTRACT SERVICES	926,610	282,071	752,500	752,500	-	0.0%
	SOFTWARE	12,695	-	-	-	-	0.0%
	CAPITAL OUTLAY	2,586	-	400	2,000	1,600	400.0%
	UTILITIES	715	405	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	1,167,342	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	2,437,704	3,145,100	4,140,500	995,400	31.6%
	CONTRACT SERVICES	319,505	118,406	304,000	654,000	350,000	115.1%
RISK MANAGEMENT Total		1,502,037	2,556,110	3,450,200	4,795,600	1,345,400	39.0%
2. City Attorney Total							
3. City Manager							
CITY CLERK	SALARIES	624,059	265,892	495,510	514,700	19,190	3.9%
	BENEFITS	183,552	117,568	275,830	268,610	(7,220)	-2.6%
	ORG DEVELOPMENT	4,342	4,645	20,800	25,770	4,970	23.9%
	OPERATING EXP	13,514	4,372	16,400	18,040	1,640	10.0%
	CONTRACT SERVICES	351,800	108,156	345,500	672,600	327,100	94.7%
	SOFTWARE	31,359	6,359	-	-	-	0.0%
	CAPITAL OUTLAY	-	795	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	507,787	1,375,200	1,642,040	266,840	19.4%
CITY MANAGER	SALARIES	1,008,817	629,510	935,140	864,280	(70,860)	-7.6%
	BENEFITS	405,619	271,055	575,580	460,250	(115,330)	-20.0%
	ORG DEVELOPMENT	23,429	22,716	47,520	66,500	18,980	39.9%
	OPERATING EXP	6,380	1,918	13,500	10,000	(3,500)	-25.9%
	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	1,753	2,000	2,000	-	0.0%
	TRANSFERS OUT - INT SVC ALLOC	56,990	-	169,150	117,110	(52,040)	-30.8%
CITY MANAGER Total		1,539,460	926,951	1,770,990	1,533,240	(237,750)	-13.4%
COMMUNICATIONS	SALARIES	520,781	326,480	493,900	517,240	23,340	4.7%
	BENEFITS	242,491	181,727	278,000	301,650	23,650	8.5%
	ORG DEVELOPMENT	3,002	2,376	8,300	30,350	22,050	265.7%
	OPERATING EXP	1,801	1,137	4,340	5,150	810	18.7%
	CONTRACT SERVICES	302,751	261,155	480,100	737,500	257,400	53.6%
	SOFTWARE	668	-	-	-	-	0.0%
	CAPITAL OUTLAY	86	-	-	-	-	0.0%
	UTILITIES	2,384	1,322	2,180	2,230	50	2.3%
COMMUNICATIONS Total		1,113,004	774,196	1,387,120	1,670,930	283,810	20.5%
COMMUNITY PROGRAMS	SALARIES	211,941	174,047	275,800	83,700	(192,100)	-69.7%
	BENEFITS	84,167	74,237	136,440	57,650	(78,790)	-57.7%
	ORG DEVELOPMENT	623	469	4,500	6,000	1,500	33.3%
	OPERATING EXP	5,637	3,757	11,300	11,500	200	1.8%
	CONTRACT SERVICES	1,888	2,020	8,500	11,500	3,000	35.3%
	SOFTWARE	756	-	-	-	-	0.0%
	UTILITIES	103	-	800	800	-	0.0%
COMMUNITY PROGRAMS Total		305,115	254,529	437,340	171,150	(266,190)	-60.9%

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

Department/Division	Category	2021 Actual	2022 Actuals YTD	2022 Year End Projection	FY 2023 Proposed	\$ Chg	% Chg
GENERAL CITY	SALARIES	-	-	(499,840)	-	499,840	-100.0%
	BENEFITS	90,913	59,639	(131,610)	110,000	241,610	-183.6%
	ORG DEVELOPMENT	114,346	95,367	190,500	193,500	3,000	1.6%
	OPERATING EXP	258,060	106,906	2,345,400	2,344,300	(1,100)	0.0%
	CONTRACT SERVICES	387,069	85,210	314,000	194,000	(120,000)	-38.2%
	CAPITAL OUTLAY	829	-	500	500	-	0.0%
	UTILITIES	141,719	80,141	151,500	152,500	1,000	0.7%
	CAPITAL	518,836	-	-	200,000	200,000	0.0%
	DEBT SERVICE	6,091,381	2,790,929	6,220,100	6,293,600	73,500	1.2%
	TRANSFERS OUT	1,502,037	-	3,450,200	4,295,600	845,400	24.5%
	TRANSFERS OUT - RSV2	26,750,000	-	3,000,000	3,000,000	-	0.0%
SECTION 115 TRUST		-	-	1,250,000	1,250,000	-	0.0%
GENERAL CITY Total		35,855,190	3,218,192	16,290,750	18,034,000	1,743,250	10.7%
HUMAN RESOURCES	SALARIES	364,603	278,664	469,400	504,170	34,770	7.4%
	BENEFITS	151,943	111,215	208,300	228,650	20,350	9.8%
	ORG DEVELOPMENT	14,587	7,278	20,000	19,250	(750)	-3.8%
	OPERATING EXP	2,167,257	697,630	2,338,300	2,154,750	(183,550)	-7.8%
	CONTRACT SERVICES	1,184,328	408,616	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	1,503,402	4,488,550	4,539,030	50,480	1.1%
LEGISLATIVE AFFAIRS	SALARIES	-	100,244	238,800	145,400	(93,400)	-39.1%
	BENEFITS	-	46,510	98,700	47,040	(51,660)	-52.3%
	ORG DEVELOPMENT	-	-	-	15,000	15,000	0.0%
	OPERATING EXP	-	-	-	1,500	1,500	0.0%
	CONTRACT SERVICES	-	113,480	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		-	260,233	667,500	603,540	(63,960)	-9.6%
RECORDS MANAGEMENT	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	-	4,938	21,000	23,200	2,200	10.5%
	CAPITAL OUTLAY	-	-	600	800	200	33.3%
	UTILITIES	-	4,987	7,600	8,100	500	6.6%
RECORDS MANAGEMENT Total		-	9,926	204,000	235,060	31,060	15.2%
3. City Manager Total		44,041,788	7,455,216	26,621,450	28,428,990	1,807,540	6.8%
4. Finance							
FINANCE	SALARIES	974,573	888,961	1,339,800	1,622,620	282,820	21.1%
	BENEFITS	458,451	336,570	706,610	917,170	210,560	29.8%
	ORG DEVELOPMENT	11,502	11,562	23,500	40,800	17,300	73.6%
	OPERATING EXP	24,449	18,207	27,500	29,000	1,500	5.5%
	CONTRACT SERVICES	350,323	372,161	816,920	729,700	(87,220)	-10.7%
	SOFTWARE	15,447	-	-	-	-	0.0%
	CAPITAL OUTLAY	7,019	-	3,000	4,000	1,000	33.3%
	UTILITIES	392	1,442	720	720	-	0.0%
	TRANSFERS OUT	159,135	-	3,827,140	117,360	(3,709,780)	-96.9%
	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		2,105,413	1,628,903	7,066,000	3,666,190	(3,399,810)	-48.1%
4. Finance Total		2,105,413	1,628,903	7,066,000	3,666,190	(3,399,810)	-48.1%
5. Economic & Community Development							
ADMIN - ECONOMIC DEVELOPMENT	SALARIES	238,710	134,134	288,200	376,500	88,300	30.6%
	BENEFITS	111,592	44,994	145,900	182,400	36,500	25.0%
	ORG DEVELOPMENT	3,003	1,762	9,800	11,000	1,200	12.2%
	OPERATING EXP	3,518	5,495	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	186,385	451,200	633,700	182,500	40.4%

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

Department/Division	Category	2021 Actual	2022 Actuals YTD	2022 Year End Projection	FY 2023 Proposed	\$ Chg	% Chg
BUILDING AND SAFETY	SALARIES	1,074,778	704,953	1,143,100	1,235,200	92,100	8.1%
	BENEFITS	561,256	402,858	712,990	729,500	16,510	2.3%
	ORG DEVELOPMENT	21,603	1,642	20,700	42,600	21,900	105.8%
	OPERATING EXP	243	2,927	4,500	4,500	-	0.0%
	CONTRACT SERVICES	116,981	160,783	495,500	750,750	255,250	51.5%
	CAPITAL OUTLAY	421	-	600	6,000	5,400	900.0%
	UTILITIES	6,141	4,216	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		1,913,193	1,277,379	2,777,960	3,041,090	263,130	9.5%
ECONOMIC DEVELOPMENT	SALARIES	280,526	177,447	332,500	228,900	(103,600)	-31.2%
	BENEFITS	130,905	103,970	185,820	140,130	(45,690)	-24.6%
	ORG DEVELOPMENT	17,982	10,282	38,000	36,600	(1,400)	-3.7%
	OPERATING EXP	849,470	1,086	-	750,000	750,000	0.0%
	CONTRACT SERVICES	210,162	83,465	239,300	416,300	177,000	74.0%
	CAPITAL OUTLAY	133	-	1,500	1,500	-	0.0%
	UTILITIES	778	406	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	376,655	918,320	1,651,140	732,820	79.8%
PLANNING	SALARIES	684,216	527,789	966,800	928,590	(38,210)	-4.0%
	BENEFITS	269,579	246,935	435,070	418,080	(16,990)	-3.9%
	ORG DEVELOPMENT	3,403	1,877	18,900	21,200	2,300	12.2%
	OPERATING EXP	7,056	2,185	15,800	16,300	500	3.2%
	CONTRACT SERVICES	57,799	10,830	23,000	86,200	63,200	274.8%
	CAPITAL OUTLAY	1,142	349	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	789,966	1,723,230	1,626,990	(96,240)	-5.6%
5. Economic & Community Development Total		4,986,176	2,630,385	5,870,710	6,952,920	1,082,210	18.4%
6. Neighborhood Services							
AFFORDABLE HOUSING	SALARIES	12,341	3,766	22,000	16,700	(5,300)	-24.1%
	BENEFITS	5,113	1,520	11,300	10,100	(1,200)	-10.6%
	ORG DEVELOPMENT	392	196	200	2,000	1,800	900.0%
	OPERATING EXP	419	1	100	1,100	1,000	1000.0%
	CONTRACT SERVICES	-	-	24,000	42,000	18,000	75.0%
AFFORDABLE HOUSING Total		18,265	5,483	57,600	71,900	14,300	24.8%
COMMUNITY COMPLIANCE	SALARIES	744,630	637,445	1,051,100	1,083,710	32,610	3.1%
	BENEFITS	312,804	236,547	384,700	381,100	(3,600)	-0.9%
	ORG DEVELOPMENT	385	192	8,000	8,000	-	0.0%
	OPERATING EXP	34,062	16,790	49,800	33,800	(16,000)	-32.1%
	CONTRACT SERVICES	184,853	46,802	81,500	81,500	-	0.0%
	SOFTWARE	4,550	-	-	-	-	0.0%
	CAPITAL OUTLAY	9,474	-	2,000	2,000	-	0.0%
	UTILITIES	8,857	9,924	13,800	12,300	(1,500)	-10.9%
	CAPITAL	15,031	-	-	-	-	0.0%
	TRANSFERS OUT - INT SVC ALLOC	78,820	186	214,210	176,480	(37,730)	-17.6%
COMMUNITY COMPLIANCE Total		1,393,465	947,887	1,805,110	1,778,890	(26,220)	-1.5%
PUBLIC SAFETY	SALARIES	648,589	301,097	523,600	621,360	97,760	18.7%
	BENEFITS	314,734	187,178	330,860	403,780	72,920	22.0%
	ORG DEVELOPMENT	-	265	9,700	13,000	3,300	34.0%
	OPERATING EXP	4,962	12,378	41,550	53,300	11,750	28.3%
	CONTRACT SERVICES	6,378	3,160	17,050	19,600	2,550	15.0%
	SOFTWARE	31,500	31,500	-	-	-	0.0%
	CAPITAL OUTLAY	26	287	4,000	6,000	2,000	50.0%
	COUNTY CONTRACTS	28,588,856	13,379,364	23,299,200	20,623,800	(2,675,400)	-11.5%
	UTILITIES	21,149	11,701	21,400	21,100	(300)	-1.4%
	CAPITAL	-	-	-	-	-	0.0%
	TRANSFERS OUT - INT SVC ALLOC	253,840	-	958,830	760,840	(197,990)	-20.6%
PUBLIC SAFETY Total		29,870,035	13,926,930	25,206,190	22,522,780	(2,683,410)	-10.6%
6. Neighborhood Services Total		31,281,765	14,880,299	27,068,900	24,373,570	(2,695,330)	-10.0%
7. Public Works							
CAPITAL IMPROVEMENT PROJECTS	SALARIES	31,410	16,446	-	-	-	0.0%
	BENEFITS	50,688	7,630	-	-	-	0.0%
	CAPITAL	1,118,689	549,150	2,793,630	760,000	(2,033,630)	-72.8%
CAPITAL IMPROVEMENT PROJECTS Total		1,200,787	573,226	2,793,630	760,000	(2,033,630)	-72.8%

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

Department/Division	Category	2021 Actual	2022 Actuals YTD	2022 Year End Projection	FY 2023 Proposed	\$ Chg	% Chg
ENGINEERING	SALARIES	580,092	406,290	677,100	643,000	(34,100)	-5.0%
	BENEFITS	271,875	218,226	367,500	392,410	24,910	6.8%
	ORG DEVELOPMENT	2,353	900	7,800	7,800	-	0.0%
	OPERATING EXP	4,949	1,251	6,100	6,100	-	0.0%
	CONTRACT SERVICES	205,084	82,663	171,900	171,900	-	0.0%
	CAPITAL OUTLAY	2,990	-	3,400	3,400	-	0.0%
	UTILITIES	1,354	214	1,900	1,900	-	0.0%
	DEBT SERVICE	19,532	19,308	19,500	19,500	-	0.0%
	TRANSFERS OUT - INT SVC ALLOC	10,350	-	28,190	23,220	(4,970)	-17.6%
ENGINEERING Total		1,098,579	728,853	1,283,390	1,269,230	(14,160)	-1.1%
ENVIRONMENTAL	SALARIES	31,095	52,164	19,200	78,060	58,860	306.6%
	BENEFITS	16,511	34,613	10,050	47,200	37,150	369.7%
	OPERATING EXP	-	-	-	-	-	0.0%
	CONTRACT SERVICES	61,623	14,028	55,600	286,850	231,250	415.9%
	UTILITIES	41	-	-	-	-	0.0%
ENVIRONMENTAL Total		109,270	100,805	84,850	412,110	327,260	385.7%
MAINTENANCE	SALARIES	1,722,387	1,152,988	1,823,300	1,981,220	157,920	8.7%
	BENEFITS	931,632	690,615	1,070,290	1,284,540	214,250	20.0%
	ORG DEVELOPMENT	7,515	6,056	24,000	24,500	500	2.1%
	OPERATING EXP	542,957	275,554	803,800	890,800	87,000	10.8%
	CONTRACT SERVICES	3,090,583	1,740,154	4,145,950	4,190,600	44,650	1.1%
	CAPITAL OUTLAY	20,505	2,890	28,300	28,300	-	0.0%
	UTILITIES	1,564,577	953,491	2,012,200	2,093,600	81,400	4.0%
	DEBT SERVICE	26,424	26,120	26,500	26,500	-	0.0%
	TRANSFERS OUT - INT SVC ALLOC	161,070	-	437,300	464,700	27,400	6.3%
MAINTENANCE Total		8,067,650	4,847,867	10,371,640	10,984,760	613,120	5.9%
PUBLIC WORKS - ADMINISTRATION	SALARIES	949,468	441,867	303,200	1,040,330	737,130	243.1%
	BENEFITS	(478,002)	205,349	172,320	709,000	536,680	311.4%
	ORG DEVELOPMENT	7,756	4,683	19,200	20,050	850	4.4%
	OPERATING EXP	5,743	5,862	12,100	12,100	-	0.0%
	CONTRACT SERVICES	110,277	65,402	230,330	163,000	(67,330)	-29.2%
	SOFTWARE	599	-	-	-	-	0.0%
	CAPITAL OUTLAY	1,601	25	1,500	1,500	-	0.0%
	UTILITIES	3,029	719	4,500	4,500	-	0.0%
	DEBT SERVICE	10,278	10,160	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	734,068	765,980	1,971,100	1,205,120	157.3%
7. Public Works Total		11,091,624	6,984,820	15,299,490	15,397,200	97,710	0.6%
8. Parks & Recreation							
EVENTS & CULTURE	SALARIES	522,155	485,505	1,086,000	1,090,210	4,210	0.4%
	BENEFITS	191,977	134,255	258,470	288,810	30,340	11.7%
	ORG DEVELOPMENT	-	3,726	9,010	7,100	(1,910)	-21.2%
	OPERATING EXP	41,011	58,468	152,370	163,500	11,130	7.3%
	CONTRACT SERVICES	112,136	303,545	490,920	824,360	333,440	67.9%
	SOFTWARE	744	-	-	3,100	3,100	0.0%
	CAPITAL OUTLAY	12,527	2,702	6,300	7,000	700	11.1%
	UTILITIES	35,641	15,052	47,300	47,300	-	0.0%
	CAPITAL	40,597	9,565	17,770	-	(17,770)	-100.0%
EVENTS & CULTURE Total		956,788	1,012,817	2,068,140	2,431,380	363,240	17.6%
LIBRARY	SALARIES	3,149	15,705	28,400	33,850	5,450	19.2%
	BENEFITS	121	1,062	800	1,050	250	31.3%
	ORG DEVELOPMENT	-	-	500	500	-	0.0%
	OPERATING EXP	229,649	129,112	235,000	236,500	1,500	0.6%
	CONTRACT SERVICES	976,135	672,758	1,038,400	1,076,030	37,630	3.6%
	CAPITAL OUTLAY	4,730	9,349	34,500	10,000	(24,500)	-71.0%
	UTILITIES	46,907	41,889	52,900	53,900	1,000	1.9%
	TRANSFERS OUT - INT SVC ALLOC	78,080	-	240,610	153,620	(86,990)	-36.2%
LIBRARY Total		1,338,772	869,875	1,631,110	1,565,450	(65,660)	-4.0%

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

Department/Division	Category	2021 Actual	2022 Actuals YTD	2022 Year End Projection	FY 2023 Proposed	\$ Chg	% Chg
PARKS & FACILITIES	SALARIES	722,610	681,669	1,202,500	895,330	(307,170)	-25.5%
	BENEFITS	245,127	231,348	462,970	329,960	(133,010)	-28.7%
	ORG DEVELOPMENT	10,485	2,551	10,500	10,300	(200)	-1.9%
	OPERATING EXP	36,939	23,733	81,400	79,300	(2,100)	-2.6%
	CONTRACT SERVICES	65,100	28,460	61,500	56,500	(5,000)	-8.1%
	SOFTWARE	-	-	-	4,000	4,000	0.0%
	CAPITAL OUTLAY	20,357	-	7,300	9,500	2,200	30.1%
	UTILITIES	95,412	68,922	113,020	60,020	(53,000)	-46.9%
	CAPITAL	-	-	-	33,170	33,170	0.0%
	TRANSFERS OUT - INT SVC ALLOC	425,320	-	1,290,740	1,098,140	(192,600)	-14.9%
PARKS & FACILITIES Total		1,621,350	1,036,682	3,229,930	2,576,220	(653,710)	-20.2%
RECREATION SERVICES	SALARIES	1,604,578	1,038,633	1,844,100	2,043,350	199,250	10.8%
	BENEFITS	400,931	190,042	345,700	293,070	(52,630)	-15.2%
	ORG DEVELOPMENT	2,855	4,857	12,140	13,640	1,500	12.4%
	OPERATING EXP	95,554	89,936	174,200	171,700	(2,500)	-1.4%
	CONTRACT SERVICES	57,629	70,943	200,700	290,700	90,000	44.8%
	CAPITAL OUTLAY	22,282	2,475	15,000	25,350	10,350	69.0%
	UTILITIES	40,780	38,715	63,800	63,800	-	0.0%
	CAPITAL	-	22,538	57,000	32,760	(24,240)	-42.5%
RECREATION SERVICES Total		2,224,609	1,458,139	2,712,640	2,934,370	221,730	8.2%
8. Parks & Recreation Total		6,141,518	4,377,513	9,641,820	9,507,420	(134,400)	-1.4%
Grand Total		103,448,329	41,870,310	97,619,840	95,958,340	(1,661,500)	-1.7%

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 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	158	AMERICAN RESCUE PLAN 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	HAMMOCK CENTER DEMO/SAVES	158	AMERICAN RESCUE PLAN FUND	-	-	750,000
FXXXX Total				-	-	1,770,000
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	-	350,000	1,000,000
G0087 Total				-	350,000	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	1,000,000
G0095	PUB FAC ENERGY EFFICIENCY	242	MISC GRANT/DEVELOPER CONTRIB	966,600	-	-
G0095 Total				1,085,400	1,085,400	1,000,000
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	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
P0151	BARREL SPRINGS ECOLOGICAL STUDY	157	MEASURE AV	-	-	250,000

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 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	-

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
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	-
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	-

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
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
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	-

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
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	-
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	-

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
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	163,210,360	93,760,270

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
	ARPA - PUBLIC HEALTH	-	-	20,000
	HAMMOCK CENTER DEMO/SAVES	-	-	750,000
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	-	350,000	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	1,000,000
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	-

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
L0088	PALM BLVD/47TH LNDSCP	-	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
P0134	CITYWIDE PARKS - CONCRETE REPAIR	-	-	-
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) WDEN 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	-
S0077	20TH STREET WEST BRIDGE	-	742,100	-
S0094	DOMENIC MASSARI BIKE LANE	412,000	433,000	-

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
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	163,210,360	93,760,270

CITY OF PALMDALE
FY 2023 PROPOSED BUDGET
PERSONNEL REQUESTS

FUNDING SOURCE										On-Boarding Expenses
Ref	Status	Division	Position Title Requested	Union (Y/N)	General Fund	Solid Waste	LMD	Measure AV	FY 2023 Total	
NEW POSITION REQUESTS										
1	FT	NS - Community Compliance	Code Enforcement Officer I	N				113,450	113,450	3,500
2	FT	NS - Community Compliance	Code Enforcement Officer I	N				113,450	113,450	3,500
3	FT	NS - Community Compliance	Community Service Officer	N				94,450	94,450	3,500
4	FT	NS - Community Compliance	Community Service Officer	N				94,450	94,450	3,500
5	FT	NS - Community Compliance	Neighborhood Compliance Officer	N				85,660	85,660	3,500
6	FT	NS - Community Compliance	Neighborhood Compliance Officer	N				85,660	85,660	3,500
7	FT	NS - Public Safety	Public Safety Specialist PT -> FT	N				57,960	57,960	3,500
8	FT	P&R - Recreation Svcs	Recreation Supervisor	N				176,020	176,020	3,500
9	FT	PW - Engineering	Assessment District Specialist	N			137,910		137,910	3,500
10	FT	PW - Engineering	Engineering Manager	N	176,020				176,020	3,500
11	FT	PW - Street Maintenance	Equipment Operator	Y		109,340			109,340	1,500
12	PT	PW - Landscape Maintenance	PT Maintenance Helper Graffiti	Y				17,590	17,590	1,500
13	FT	PW - Maintenance	Maintenance Worker I/II	Y				73,110	73,110	3,500
14	FT	PW - Maintenance	Maintenance Worker I/II	Y				73,110	73,110	3,500
15	FT	PW - Maintenance	Maintenance Worker I/II	Y				73,110	73,110	3,500
16	PT	PW - Parks Maintenance	PT Maintenance Helper (East)	Y				17,590	17,590	1,500
17	PT	PW - Parks Maintenance	PT Maintenance Helper (West)	Y				17,590	17,590	1,500
18	FT	PW - Environmental	Planning Aide	N		108,070			108,070	3,500
19	FT	P&R - Events & Culture	Theater Operations Coordinator PT->FT	N	50,780				50,780	3,500
			New Position Total		226,800	217,410	137,910	1,093,201	1,675,320	58,500
TITLE CHANGE										
20	FT	City Manager's Office	Sr. Administrative Assistant	N					-	
21	FT	City Council	Council Chief of Staff	N					-	
22	FT	Pulic Works - Maintenance	Safety Specialist	N						
			Title Change		-	-	-	-	-	
			Grand Total		226,800	217,410	137,910	1,093,201	1,675,320	58,500

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

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	1,000,000
	Covid Testing	-	-	-	210,000
	Dump Stations / Illegal Dumping	-	-	-	300,000
	Mutual Aid Regional Response	-	-	-	100,000
	Oasis vaccine clinic vinyl floor coveing	-	-	-	20,000
	Covid Response - PPE	-	-	-	30,000
	Sheriff Contract	-	-	-	4,600,000
	Well-Being Lab - Mental Health Services	-	-	-	300,000
	Library Building Improvements	-	-	-	150,000
1. Public Health Total		-	-	1,165,400	6,710,000
2. Negative Economic Impacts	Business Retention	24,171	375,000	50,000	650,000
	Impacted Businesses/Retail Support			-	799,000
	Film Incentive Programs			935,000	575,000
	Tourism			100,000	450,000
2. Negative Economic Impacts Total		24,171	375,000	1,085,000	2,474,000
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	-
	Recreation Sponsorship Program	-	-	-	75,000
3. Services to Disproportionately Impacted Communities Total		3,066	342,100	173,100	1,064,300
4. Premium Pay	Premium Pay	-	-	-	1,202,000
4. Premium Pay Total		-	-	-	1,202,000
5. Water, Sewer & Broadband Infrastructure	Storm Water Basin & Recycled Water Projects	-	-	-	400,000
5. Water, Sewer & Broadband Infrastructure Total		-	-	-	400,000
6. Revenue Replacement	Technology Infrastructure	21,033	125,000	125,000	125,000
	Drytown Operations/Covid Response	-	1,894,400	1,894,400	-
	Battery Storage Project	-	-	425,000	850,000
	Park Improvements	-	600,000	600,000	-
	Emergency Operations Center Relocation	-	-	-	2,000,000
	IT Enhancements	-	-	125,000	-
	EIFD Formation	-	-	51,500	-
	Film Consultants	-	-	59,300	59,300
6. Revenue Replacement Total		21,033	2,619,400	3,280,200	3,034,300
7. Administrative & Other	AdministrativeCosts	3,447	-	25,000	197,500
7. Administrative & Other Total		3,447	-	25,000	197,500
Expenditure Total		51,717	3,336,500	5,728,700	15,082,100
Surplus/(Deficit)		17,670,793	32,118,500	29,726,300	(15,082,100)
Beginning Fund Balance				-	29,726,300
Change in Fund Balance				29,726,300	(15,082,100)
Ending Fund Balance				29,726,300	14,644,200

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 Control							
	Independent Operation Feasibility	A-5	-	-	-	-	100,000	100,000
	Animal Health Services	A-5	-	-	200,000	75,000	425,000	350,000
	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	10,699,770	2,176,570
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	350,000	1,000,000	650,000
	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	2,103,930	15,808,680	13,704,750
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 Programs & Staffing		-	-	-	-	274,390	274,390
C. Community Programs Total			148,807	328,593	2,380,190	2,135,190	2,999,390	864,200
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		-	-	-	-	15,000	15,000
Administrative Costs Total			-	70,493	-	84,790	131,520	46,730
Expenditure Total			152,443	5,019,666	20,016,550	13,282,110	31,396,360	18,114,250
Surplus/(Deficit)			5,036,302	6,531,059	(3,016,550)	8,662,890	(8,280,360)	
Beginning Fund Balance			-		5,036,302	5,036,302	13,699,192	
Change in Fund Balance			5,036,302		(3,016,550)	8,662,890	(8,280,360)	
Ending Fund Balance - Before Reserves			5,036,302		2,019,752	13,699,192	5,418,832	
Reserve - Recommended 15%						1,328,211	4,709,454	
Ending Fund Balance - After Reserves			5,036,302		4,039,504	12,370,981	709,378	

LOCALLY CONTROLLED FUNDING NEEDED TO PROTECT CITY SERVICES

To protect essential City services and keep our community strong and healthy into the future, additional resources will be needed. The City is exploring all funding options to ensure continued quality public services for residents. Locally-controlled funding would provide dedicated revenues to Palmdale, in order to:

- | | |
|--|---|
| 1. Maintain 911 emergency response times | 6. Address homelessness |
| 2. Keep public parks open, safe and clean | 7. Support services for local military veterans and seniors |
| 3. Repair streets and potholes | 8. Upgrade emergency communications and improve emergency preparedness |
| 4. Retain and recruit local businesses through economic development initiatives to ensure the City's long-term financial stability | 9. Partner with faith communities, non-profits, and local youth sports programs |
| 5. Support community policing, activities for at-risk youth and mental health efforts to help keep our community safe for everyone | 10. Protect water resources |

Categories

A. Public Safety

1. Maintain 911 emergency response times
5. Support community policing, activities for at-risk youth and mental health efforts to help keep our community safe for everyone
8. Upgrade emergency communications and improve emergency preparedness

B. Infrastructure / CIP

2. Keep public parks open, safe and clean
3. Repair streets and potholes
7. Support services for local military veterans and seniors
8. Upgrade emergency communications and improve emergency preparedness
9. Partner with faith communities, non-profits, and local youth sports programs
10. Protect water resources

C. Community Programs

2. Keep public parks open, safe and clean
5. Support community policing, activities for at-risk youth and mental health efforts to help keep our community safe for everyone
6. Address homelessness
7. Support services for local military veterans and seniors
9. Partner with faith communities, non-profits, and local youth sports programs

D. Economic Development

4. Retain and recruit local businesses through economic development initiatives to ensure the City's long-term financial stability

City of Palmdale

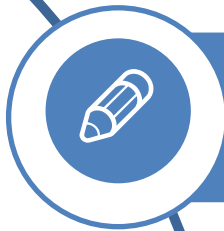
Community Facilities Districts



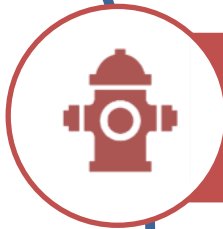
Sara Mares, Director
May 18, 2022



Agenda



Legislative Context



Community Facilities Districts

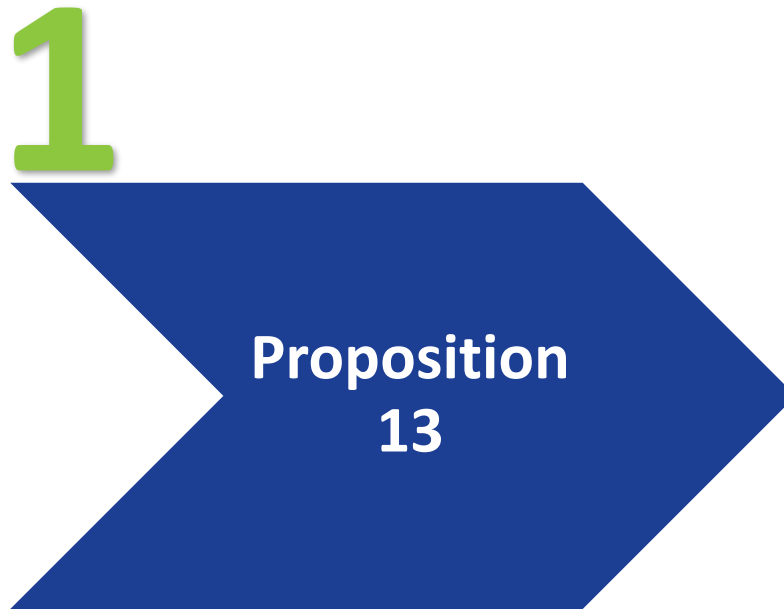


CFD Formation Process



Questions

Legislative Context



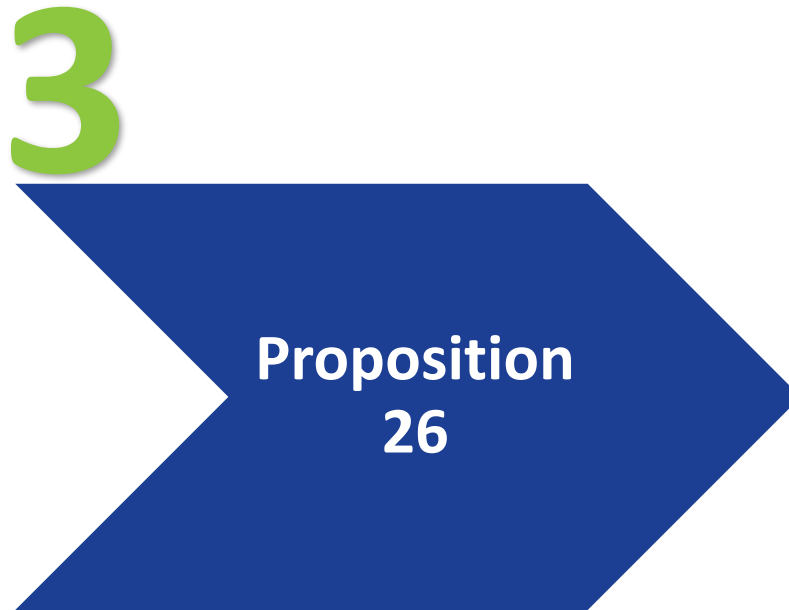
- A *Voter approved initiative 1978*
- B *Assessed Value increase limited to 2% a year*
- C *1% rate cap on ad valorem property tax*
- D *CA Constitution Article XIII A*

Legislative Context



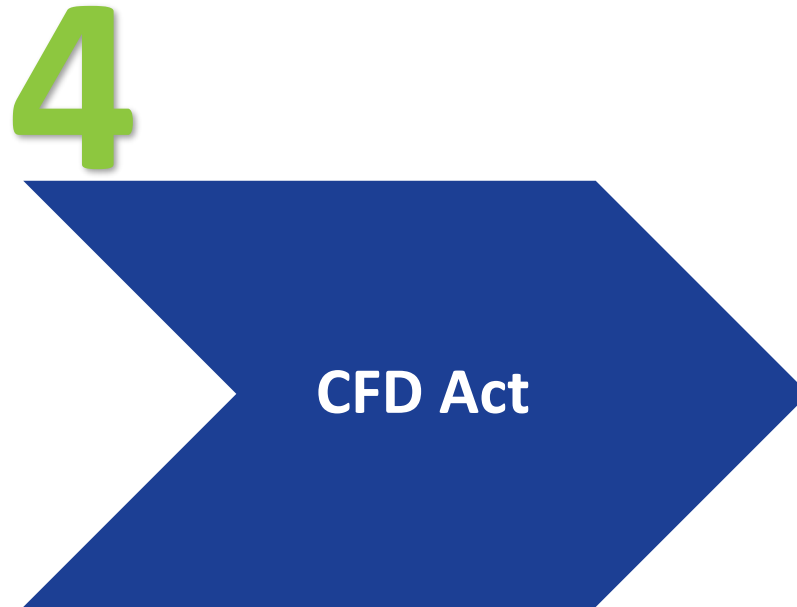
- A *Voter approved initiative 1996*
- B *Strict rules on benefit assessments, Engineer's Report*
- C *Government owned property not exempt*
- D *Protest Ballot Proceeding*
- E *CA Constitution Article XIII C & D*

Legislative Context



- A *Voter approved initiative 2010*
- B *Adds definition of “tax” to CA Constitution*
- C *“Tax” excludes various charges, including fees and assessments*
- D *General Tax requires majority vote, Special Tax requires 2/3 vote*
- E *CA Constitution Article XIII C & D*

Legislative Context



- A ***Mello-Roos Community Facilities Act of 1982***
- B ***Reasonable special tax methodology and apportionment***
- C ***“Additional” services if landowner vote***
- D ***Government Code Sec. 53311 and following***

Community Facilities Districts

Not Benefit Based

- Reasonable metrics
- Achieves local goals and policies
- “Additional” Services if landowner vote

Approval Mechanism

- Registered voter approved
- OR
- CFD landowner vote(s)
- 2/3 votes in favor

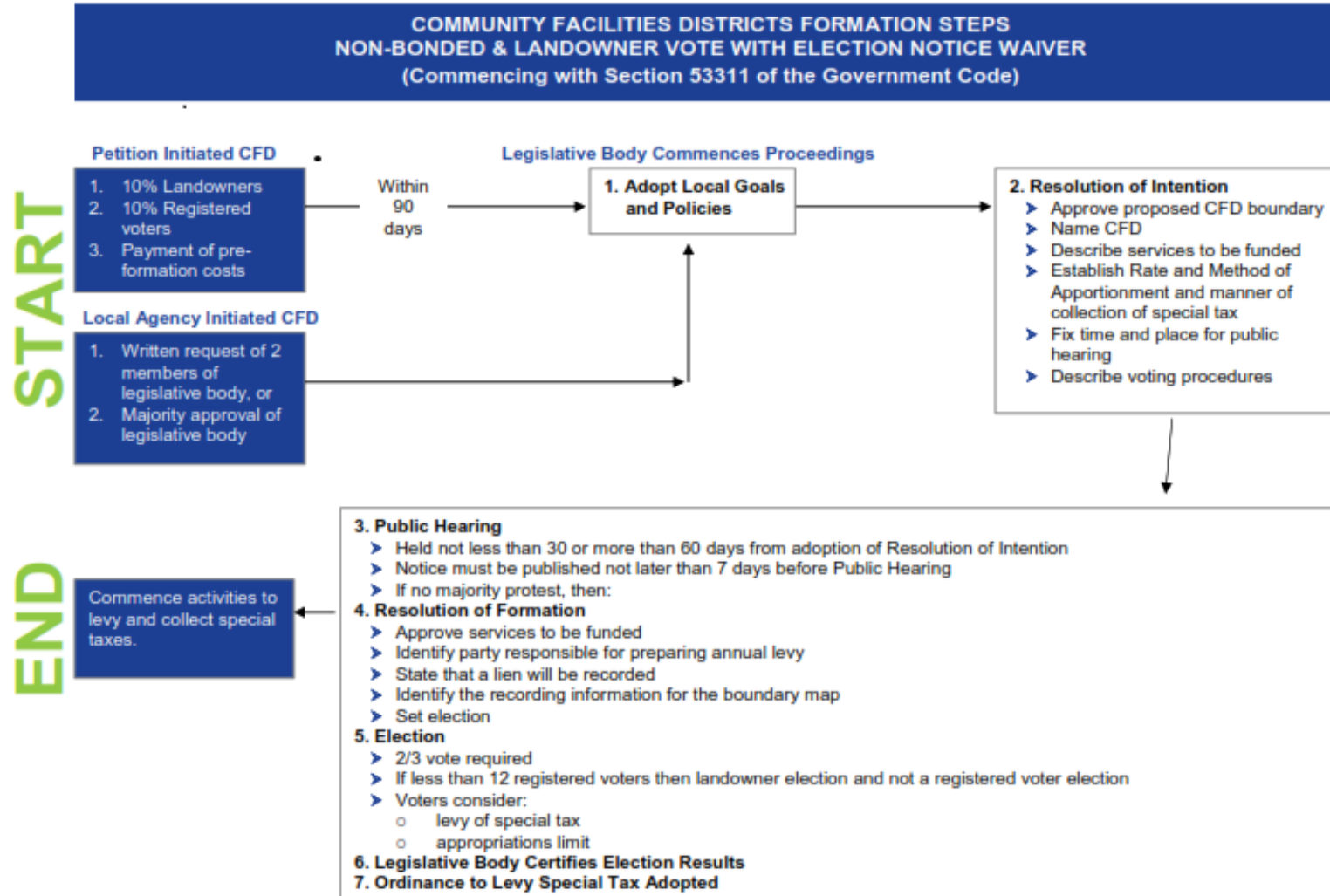
Sample List of Services

- Police and Fire
- Park, road, open space maintenance
- Flood/storm protection system maintenance

Sample List of Facilities

- Parks, parkways & open space
- Flood/storm protection system
- Public facilities with useful life of 5+ years

CFD Formation Process



Questions and Comments



Sara Mares

Director



800.676.7516



smares@nbsgov.com



City Council Staff Report

DATE: MAY 18, 2022
TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: CITY CLERK DIVISION
CITY MANAGER DEPARTMENT
DISTRICT: ALL
SUBJECT: APPROVE NOMINATIONS FOR REAPPOINTMENT TO THE
GENERAL PLAN ADVISORY COMMITTEE

ISSUE

Approve nominations for reappointment of eleven Committee Members and one (1) Alternate Member to the General Plan Advisory Committee.

RECOMMENDATION

Pursuant Ordinance No. 1561, staff recommends that the City Council approve nominations for reappointment to the General Plan Advisory Committee ("Committee") as follows:

Juan Blanco	Patrick Hunt
Lourdes T. Everett, J.D.	Sheri Kaneshiro
Theresa Hambro	Teresa Lamping
Matthew Stephen Harris	Deborah Rutkowski-Hines
Laura Gordon	Jason Zink
Aurora Hernandez	Colby Estes

BACKGROUND

In May 2019, the City of Palmdale formed the General Plan Advisory Committee ("GPAC"), as part of its General Plan Update. The GPAC is comprised of the community representatives who meet and collaborate to provide community insight throughout the City's general plan update process. Each member is a City of Palmdale resident and required to file a Statement of Economic Interest Form 700, in accordance with the Fair Political Practices Commission ("FPPC").

DISCUSSION

On May 4, 2022, the City Council directed staff to continue the reappointments of the GPAC members to the June 1st regular City Council meeting. However, due to the May 31, 2022 term expiration for each Committee member, the City Clerk requested to continue this item to the May 18th City Council workshop.

Since its inception, the Committee has met and conducted eighteen meetings. Given that the General Plan Update project is anticipated to conclude in the Summer of 2022, the Committee is expected to meet two (2) additional times, including once in June and again in July, prior to adoption of the final document.

FISCAL IMPACT

There is no fiscal impact associated with this item, as member positions do not receive compensation for service.

STRATEGIC PLAN

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

C. Involve and expand engagement to enhance public oversight and transparency.

Prepared by:	Shanae Smith, City Clerk
Certified as to availability of Funds:	Janelle Samson, Finance Director
Approved by:	Ronda Perez, Interim City Manager
Approved as to form:	Christopher Beck, City Attorney

ATTACHMENTS

1. Resolution No. CC 2019-046
2. Ordinance No. 1561

CITY COUNCIL
CITY OF PALMDALE, CALIFORNIA
RESOLUTION NO. CC 2019-046

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALMDALE
ESTABLISHING THE GENERAL PLAN ADVISORY COMMITTEE
(GPAC)

WHEREAS, as a part of the City of Palmdale's General Plan update, the City formed the General Plan Advisory Committee (GPAC). The GPAC is comprised of community representatives who will meet and collaborate to provide community insight through the general plan update process; and

WHEREAS, GPAC members must be a City of Palmdale resident, shall not receive compensation, and after appointment are required to file a Form 700 Statement of Economic Interest Statement with the Office of the City Clerk. All GPAC members shall serve at the pleasure of the City Council; and

WHEREAS, Palmdale Municipal Code Section 2.08.030 (B) states, "All such applications shall be provided to the Mayor for review, who shall, at a regularly scheduled City Council meeting, nominate, from among such applicants, the persons whom the Mayor desires to appoint by making a motion, which need not be seconded, for each such appointment." In addition, Palmdale Municipal Code Section 2.08.030 (D) provides that if the nomination by the Mayor is not approved by a majority vote of the City Council, the Mayor will nominate, by motion, a different candidate until someone is approved by majority vote of the City Council for the position under consideration; and

WHEREAS, the Mayor considered the recommendations of each City Council member and the recommendations of the city staff selection committee from among such applicants in choosing his nominees for appointment.

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

SECTION 1. The City Council of the City of Palmdale hereby appoints the following GPAC members by an affirmative vote of the City Council as follows:

1. Anthony Avila
2. Juan Blanco
3. Lourdes T. Everett, J.D.
4. Theresa Hambro
5. Matthew Stephen Harris
6. Dean Henderson
7. Aurora Hernandez
8. Deborah Rutkowski-Hines
9. Patrick J. Hunt
10. Sheri Kaneshiro
11. Teresa Lamping
12. Joseph Parisio
13. Jason Zink

Alternate No. 1: Laura Elaine Gordon

Alternate No. 2: Colby John Estes

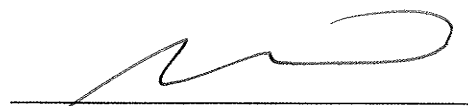
SECTION 2.

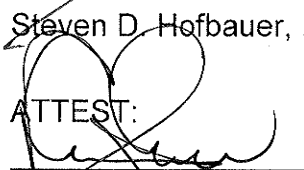
The City Clerk shall certify to the adoption of this resolution.

PASSED, APPROVED and ADOPTED this 7th day of May, 2019.

Approved as to form:


Wm. Matthew Ditzhazy
City Attorney


Steven D. Hofbauer, Mayor

ATTEST:

Rebecca J. Smith, City Clerk

I, Rebecca J. 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 7th day of May, 2019 by the following roll call vote:

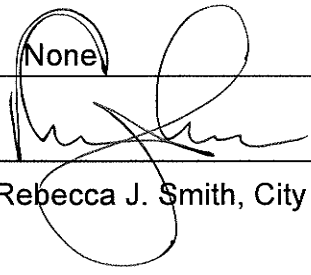
AYES: Hofbauer, Bishop, Bettencourt, Carrillo, Loa

NOES: None

ABSTAIN: None

ABSENT: None

Date: May 21, 2019


Rebecca J. Smith, City Clerk

CITY OF PALMDALE
COUNTY OF LOS ANGELES, CALIFORNIA
ORDINANCE NO. 1561

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF PALMDALE AMENDING
THE PALMDALE MUNICIPAL CODE SECTION 2.08.030 REGARDING
APPOINTMENTS TO BOARDS AND COMMISSIONS BY THE CITY COUNCIL

WHEREAS, On July 2, 2008, the City Council passed and adopted Ordinance No. 1357 that amended Section 2.08 of the Palmdale Municipal Code (PMC).

WHEREAS, PMC Section 2.08.030 governs the manner in which appointments are made to boards and commissions of the City Council.

WHEREAS, The method and manner of appointments pursuant to the amended PMC 2.08.030 is such that the mayor is responsible for all appointments to said boards and commissions, with ratification by the City Council.

WHEREAS, Under the PMC 2.08.030, the mayor is to nominate all persons to boards and commissions, and there is no 'second' required for such nomination.

WHEREAS, Under the PMC 2.08.030, city council members do not have the ability to nominate persons to boards and commissions.

THE CITY COUNCIL OF THE CITY OF PALMDALE DOES ORDAIN AS FOLLOWS:

SECTION 1. Amend Palmdale Municipal Code Section 2.08.030 Repeal and replace Palmdale Municipal Code Section 2.08.030 to read as follows:

PMC 2.08.030: Appointments to Boards, Commissions, and Committees

Unless otherwise specifically provided in this code or by State Law, the City Council shall make all appointments to boards, commissions and committees of the City as follows unless otherwise formed by Resolution:

- A. City Council boards, commissions and committees shall consist of a minimum of five members, of whom shall be nominated by each City Councilmember and the Mayor, subject to approval by the City Council for appointment. All members shall be voting members of the board, commission, or committee. No member shall be a member of the City Council. It is preferable that City Councilmember's appointee reside within the Councilmember's district, however, is not required when subject matter expertise is desirable. The Mayor may nominate an individual that represents the City at large whom may reside in any district. Members serve at the pleasure of the City Council and may be removed prior to the expiration of their term by a vote of a majority of the members of the City Council.
- B. All board and commission vacancies shall be advertised, seeking volunteers willing and desiring to be appointed to fill such vacancies. Any person seeking to be so appointed must complete and submit the city volunteer application, together with any other information requested by the City Council as appropriate for a specific board or commission.
- C. All such applications shall be provided to the Mayor and City Council for review, who shall, at a regularly scheduled City Council meeting, nominate, from among such applicants, the persons whom the Mayor and a City Councilmember desires to appoint by making a motion ~~which need not be seconded,~~ for each such appointment.
- D. If the nomination by the Mayor and City Councilmember is approved by a majority vote of the City Council, the nominating City Councilmember may then proceed to appoint the person to the board or commission under consideration.
- E. If the specific nomination by the Mayor and/or City Councilmember is not approved by a majority vote of the City Council, the City Council will nominate, by motion, a different candidate until someone is approved by majority vote of the City Council for the position under consideration.
- F. All members of boards, commissions and committees serve at the pleasure of the City Council and are subject to removal by a majority vote of the City Council.

SECTION 2. Severability. If any section, subsection, subdivision, paragraph, sentence, clause or phrase in this Ordinance or any part thereof is for any reason held to be unconstitutional or invalid or ineffective by any court of competent jurisdiction, such decision shall not affect the validity or effectiveness of the remaining portions of this Ordinance or any part thereof. The City Council hereby declares that it would have passed each section, subsection, subdivision, paragraph, sentence, clause or phrase thereof irrespective of the fact that any one (1) or more subsections, subdivisions, paragraphs,

sentences, clauses or phrases be declared unconstitutional, or invalid, or ineffective, provided the basic purposes of this Ordinance and the benefits to the City and the public are not substantially impaired.

SECTION 3. The City Council finds the approval of this ordinance is not subject to the California Environmental Quality Act ("CEQA") pursuant to CEQA Guidelines Sections 15060(c)(2) (the activity will not result in a direct or reasonably foreseeable indirect physical change in the environment) and 15060(c)(3) (the activity is not a project as defined in Section 15378) of the CEQA Guidelines, California Code of Regulations, Title 14, Chapter 3, because it has no potential for resulting in physical change to the environment, directly or indirectly. Alternatively, the City Council finds the approval of this ordinance is not a project under CEQA Regulation Section 15061 (b)(3) because it has no potential for causing a significant effect on the environment.

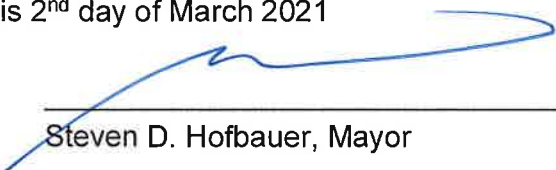
SECTION 4. The City Clerk shall certify to the adoption of this ordinance and shall cause this ordinance to be published or posted as required by law.

PASSED, APPROVED and ADOPTED this 2nd day of March 2021

Approved as to form:



Christopher Beck
City Attorney



Steven D. Hofbauer, Mayor

ATTEST:


Shanae S. Smith, City Clerk

I, Shanae s. Smith, City Clerk of Palmdale, California, do hereby certify that the foregoing Ordinance was duly introduced, passed, approved, and adopted by the City Council of the City of Palmdale at a regular meeting of said Council held on the 2nd day of March, 2021 effective on the 1st day of April, 2021 by the following roll call vote:

AYES: Bettencourt, Carrillo, Loa, Bishop

NOES: Hobauer

ABSTAIN: None

ABSENT: None

Date: 3/18/2021

Shanae S. Smith
Shanae S. Smith, City Clerk



City Council Staff Report

DATE: MAY 18, 2022
TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: ECONOMIC AND COMMUNITY DEVELOPMENT DEPARTMENT – PLANNING DIVISION
DISTRICT: 1
SUBJECT: ADOPT RESOLUTION NO. CC 2022-059; A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALMDALE APPROVING DENSITY BONUS AGREEMENT 22-002 (A-7912) ASSOCIATED WITH THE CONSTRUCTION OF A 48-UNIT MULTI-FAMILY RESIDENTIAL DEVELOPMENT LOCATED EAST OF 9TH STREET EAST, APPROXIMATELY 100 FEET SOUTH OF EAST AVENUE Q (APN: 3008-040-012)

ISSUE

Should the City Council adopt Resolution No. CC 2022-059; a Resolution of the City Council of the City of Palmdale approving Density Bonus Agreement 22-002 (A-7912) associated with the construction of a 48-unit multi-family residential development located east of 9th Street East, approximately 100 feet south of East Avenue Q.

RECOMMENDATION

The Planning Commission recommends that the City Council:

1. Adopt Resolution No. CC 2022-059 approving the agreement for DBA 22-002; and,
2. Authorize the City Manager or her designee to execute Agreement No. A-7912, with Milare Housing Investments, Inc., including minimal or non-substantive changes.

BACKGROUND

On May 12, 2022, the Planning Commission adopted Resolution No. PC-2022-020 recommending that the City Council approve DBA 22-002 (A-7912).

On May 17, 2022, Minor Site Plan Review (MSPR) 22-002 was approved by the Planning Manager.

DISCUSSION

The proposed project is a request to approve a density bonus agreement for a 48-unit affordable housing project. State Density Bonus Law (California Government Code Section 65915) allows up to four concessions from the development standards. The request does not include any concessions from the development standards. However, the project is requesting to utilize the State exemption for parking for affordable housing to reduce the parking requirement.

A density bonus is an increase in the overall number of housing units that a developer may build on a site in exchange for including affordable housing. The California State Density Bonus Law, pursuant to Section 65915 of the California Government Code, offers incentives that are intended to encourage the development of affordable housing, including up to an 80 percent increase in density.

The T-5 (Urban Center) designation of the Palmdale Transit Area Specific Plan (SP) requires a minimum density of 30 units per acre and a maximum density of 50 units per acre as specified within SP Figure 5.5. The project site is one acre and therefore the minimum density for the site is 30 units and the maximum density is 50 units. Density Bonus Law requires that, when 100 percent of the units (excluding managers units) are for lower income households, the City must grant an 80 percent density bonus over the base density. The proposed development includes 48 units, all of which are reserved for very low-income and low-income families, except for the manager's unit. However, the proposed development does not exceed the maximum density of 50-units per acre as specified within SP Figure 5.5, and therefore an increase in density is not needed. In addition, the proposed project will contribute to the City's Regional Housing Needs Assessment (RHNA) allocation.

The Applicant is not requesting any concessions or deviations from the standards of development; however, the project requires a total of 96 parking spaces pursuant to SP Chapter 6.4 and 50 parking spaces are proposed. California Government Code Section 65915 specifies that if a development provides at least 11 percent very low-income units and is located within one-half mile of a major transit stop with unobstructed access, then the developer may request a reduced parking ratio not to exceed one-half spaces per unit. As such, the Density Bonus Agreement is necessary in order to utilize the state parking ratio. The project is located within one-half mile of the Palmdale Transportation Center with unobstructed access, and 100 percent of the units will be reserved for very low-income or low-income households. Therefore, with approval of the DBA the on-site parking requirement will be reduced to 24 spaces and 50 are proposed.

FISCAL IMPACT

The applicant submitted the required application fees for processing of the application and the development will be subject to the payment of development impact fees.

Long-term fiscal impacts will include the cost of providing public services to the development.

STRATEGIC PLAN

Goal IV: Maintain a desirable community where everyone wants to live, work and play.

- A. Provide inclusive access to a variety of supportive services that build a resilient and healthy community.

Prepared by:	Justin Sauder, Associate Planner
Certified as to availability of Funds:	Janelle Samson, Director of Finance
Approved by:	Ronda Perez, Interim City Manager
Approved as to form:	Christopher Beck, City Attorney

ATTACHMENT

1. Resolution No. CC 2022-059
2. Density Bonus Agreement 22-002 (A-7912)

CITY COUNCIL
CITY OF PALMDALE, CALIFORNIA
RESOLUTION NO. CC 2022-059

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALMDALE APPROVING DENSITY BONUS AGREEMENT 22-002 (A-7912) ASSOCIATED WITH THE CONSTRUCTION OF A 48-UNIT MULTI-FAMILY RESIDENTIAL DEVELOPMENT LOCATED EAST OF 9TH STREET EAST, APPROXIMATELY 100 FEET SOUTH OF EAST AVENUE Q (APN: 3008-040-012)

WHEREAS, Milare Housing Investments, Inc., has filed an application requesting approval of Density Bonus Agreement (DBA) 22-002 (A-7912) described herein (hereinafter referred to as “Application”);

WHEREAS, the Application applies to a proposed 48-unit multi-family affordable housing development on a one acre site, referred to on the Los Angeles County Assessor’s roles as APN 3008-040-012, legally described on Exhibit I hereto and shown on the map attached hereto as Exhibit II;

WHEREAS, on May 12, 2022, the Planning Commission of the City of Palmdale reviewed the proposed Application and recommended approval of the DBA by the City Council;

WHEREAS, on May 17, 2022, the Planning Manager approved Minor Site Plan Review 22-002 subject to Conditions of Approval; and,

WHEREAS, on May 18, 2022, the City Council of the City of Palmdale conducted a duly noticed public hearing on the Application and concluded said hearing on that date. Evidence, both written and oral, was duly presented and considered by the City Council at the aforesaid public hearing, including but not limited to, the staff report dated May 18, 2022.

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

SECTION 1. The City Council hereby specifically finds that all of the facts set forth in the Recitals, Part A of this Resolution, are true and correct.

SECTION 2. Based upon substantial evidence presented to the City Council during the May 18, 2022, public hearing, including public testimony and written and oral staff reports, the City Council specifically finds as follows:

- (a) The proposed density bonus agreement is consistent with the maps and policies of the General Plan and any applicable specific plan.

The Application facilitates the construction of a 48-unit affordable multi-family residential development, which was approved through MSPR 22-002 by the Planning Manager on May 17, 2022, subject to Conditions of Approval. The Application is consistent with applicable goals, policies and objectives of the General Plan, Palmdale Municipal Code (PMC) and the Palmdale Transit Area Specific Plan (SP), specifically SP Objective 2.2: *Locate housing, employment and services close to transit*. The DBA will facilitate the development of multi-family residential as well as a commercial component to support local employment that is within a half mile from the existing Palmdale Transportation Center and the future multi-modal high-speed rail station. The subject site is within the T-5 (Urban Center) designation of the SP, which allows administrative approval of multi-family residential development pursuant to SP Figure 5.2.

Per State Density Bonus Law, when 100 percent of all units (excluding managers units) are reserved for very low-income and low-income households, the City must grant an 80 percent density bonus over the base density. The proposed development includes 48 units, all of which are reserved for very low-income and low-income families, except for the manager's unit. However, the proposed project does not exceed the maximum density of 50-units per acre as specified within SP Figure 5.5, and therefore an increase in density is not needed.

- (b) The proposed density bonus agreement complies with the requirements of California Government Code Section 65915 et. seq.

The project site is within the T-5 designation of the SP, which requires a minimum density of 30 units per acre and a maximum density of 50 units per acre as specified within SP Figure 5.5. The project site is one acre and therefore the minimum density for the site is 30 units and the maximum density is 50 units. Density Bonus Law requires that, when 100 percent of all units (excluding managers units) are for lower income households, the City must grant an 80 percent density bonus over the base density. The proposed development includes 48 units, all of which are reserved for very low-income and low-income families, except for the manager's unit. However, the proposed development does not

exceed the maximum density of 50-units per acre as specified within SP Figure 5.5, and therefore an increase in density is not needed.

The Applicant is not requesting any concessions or deviations from the standards of development; however, the project requires a total of 96 parking spaces pursuant to SP Chapter 6.4 and 50 parking spaces are proposed. California Government Code Section 65915 specifies that if a development provides at least 11 percent very low-income units and is located within one-half mile of a major transit stop with unobstructed access, then the developer may request a reduced parking ratio not to exceed one-half spaces per unit. As such, the Density Bonus Agreement is needed in order to utilize the state parking ratio. The project is located within one-half mile of the Palmdale Transportation Center with unobstructed access, and 100 percent of the units will be reserved for very low-income or low-income households. Therefore, the on-site parking requirement will be reduced to 24 spaces and 50 are proposed.

- (c) All waivers and/or concessions granted in conjunction with the proposed density bonus are necessary in order to make the project's affordable units economically feasible.

State Density Bonus Law allows for the granting of concessions as a cost reduction measure to balance the difference between providing affordable housing versus providing market rate housing. The Housing Division has analyzed the pro forma prepared for the project and has concluded that the granting of the proposed reduction in parking will result in actual and identifiable cost reductions to accommodate the provision of affordable housing.

- (d) The granting of the proposed density bonus will result in provision of housing for lower income households and/or persons with special needs, as identified in the Housing Element.

One hundred percent of the total number of units (excluding the managers unit) will be available to low-income households as further described within DBA 22-002 (A-7912). Section 65915 of the California Government Code requires local governments to grant an 80 percent density bonus to housing projects in which all of the units

(excluding manager's units) are restricted to very low-, low- and moderate-income residents, with a maximum of 20 percent of the units restricted to moderate income. The granting of the Application will result in the provision of housing for very low-income and low-income households and a breach of the subject DBA constitutes a violation of the PMC, subject to enforcement by all legally available means.

- (e) The granting of the proposed density bonus will not have an adverse impact on adjacent properties or on the general public.

The residential development associated with the Application does not require an increased density as the applicant proposes to construct a total of 48 units. The Application will not have an adverse impact on adjacent properties or the general public because the associated residential development has a proposed density of 48 units per acre and the subject site is within the T-5 designation of the SP which has a maximum density of 56 units per acre.

The residential development associated with the Application has been approved through MSPR 22-002 and was found to conform with development standards specified within SP Section 5.5.

SECTION 3. Based on the findings and conclusions set forth in the above Sections, and based on all other evidence in the record, the City Council hereby approves DBA 22-002 (A-7912).

SECTION 4. The City Clerk shall certify to the adoption of this resolution.

PASSED, APPROVED and ADOPTED this 18th day of May, 2022.

Approved as to form:

Steven D. Hofbauer, Mayor

ATTEST:

Christopher L. Beck
City Attorney

Shanae Smith, City Clerk

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 18th day of May, 2022, by the following roll call vote:

AYES: _____

NOES: _____

ABSTAIN: _____ ABSENT: _____

Date: _____
Shanae S. Smith, City Clerk

EXHIBIT I

LEGAL DESCRIPTION FOR DBA 22-002

THE LAND REFERRED TO HEREIN BELOW IS SITUATED IN THE CITY OF PALMDALE, COUNTY OF LOS ANGELES, STATE OF CALIFORNIA, AND IS DESCRIBED AS FOLLOWS:

THE SOUTH 135.00 FEET OF BLOCK 27, IN THE TOWN AND SUBURBS OF PALMDALE, IN THE CITY OF PALMDALE, COUNTY OF LOS ANGELES, STATE OF CALIFORNIA, IN BOOK 52, PAGES 55 AND 56 OF MISCELLANEOUS RECORDS, IN THE OFFICE OF THE COUNTY RECORDER OF SAID COUNTY.

EXCEPT THE EAST 361.00 FEET OF SAID LAND

APN: 3008-040-012

EXHIBIT II

AERIAL MAP FOR DBA 22-002



OFFICIAL BUSINESS)
Document entitled to free)
Recording per Government)
Code Section 27383)
)
RECORDING REQUESTED BY AND)
WHEN RECORDED MAIL TO:)
)
City of Palmdale)
38300 Sierra Highway, Suite C)
Palmdale, CA 93550)
Attn: City Clerk)

SPACE ABOVE THIS LINE IS FOR RECORDER'S USE

APN: **3008-040-012**

DENSITY BONUS HOUSING AGREEMENT
(Bana At Palmdale Apartments)
(A-7912)

THIS DENSITY BONUS HOUSING AGREEMENT ("Agreement") dated as of _____, 2022, is entered into by and between the City of Palmdale, a municipal corporation of the State of California ("City"), and 9th Street E. Housing, LP, a California limited partnership, located at 313 E. Broadway #10777, Glendale, CA 91209 and/or its assigns ("Owner"), as follows:

RECITALS

A. Owner is the owner of a fee interest in certain real property located in the City of Palmdale, County of Los Angeles, State of California, identified as APN **3008-040-012**, located at 38732 9th Street E., Palmdale, CA and legally described in Exhibit "A" attached hereto and incorporated by reference ("Property").

B. Owner will construct a 48-unit affordable housing development, with three residential buildings, included amenities, and retail units (collectively, the "Residential Development"). The Residential Development provides for units of varying types, two- and three-bedroom flats. The Residential Development will provide 50 parking stalls onsite.

C. The residential portion of the Residential Development will consist of 48 residential units for very low income and low income individuals and families. One hundred percent (100%) of the units, with the exception of the manager's unit, will be available to and occupied by households whose incomes do not exceed the maximum income of low income households in Los Angeles County as determined by the California Department of Housing and Community Development.

D. Under Government Code Section 65915, *et seq.* and Palmdale Municipal Code, Section 17.25.110, the City must, upon the request of an applicant, grant a density bonus and/or certain incentives/concessions or waivers/modifications for any development applicant that seeks and agrees to construct a minimum number of housing units that are affordable to low or very low income households ("Density Bonus Law").

E. The subject site has a General Plan Land Use Designation of SP (Palmdale Transit Area Specific Plan) and T-5 (Urban Center) zone, with a density of 30-50 dwelling units per acre. The Property is 1.02 acres allowing 48 units to be developed on the Property. The Residential Development does not require a density bonus. Density Bonus Law requires that because 100% of the resident units in the Residential Development will be affordable to "lower income households" per section 50079.5 of the California Health and Safety Code, Government Code section 65915(d)(2)(D) entitles the Residential Development to four incentives or concessions. California Government Code Section 65915 specifies that if a development provides at least 11 percent very low-income units and is located within one-half mile of a major transit stop with unobstructed access, then the developer may request a reduced parking ratio not to exceed one-half spaces per unit. The project is located within one-half mile of the Palmdale Transportation Center with unobstructed access, and 100 percent of the units will be reserved for very low-income or low-income households. Therefore, the on-site parking requirement is reduced to 24 spaces.

F. City and Owner enter into this Agreement pursuant to and in accordance with Government Code Section 65915, *et seq.*, and Section 17.25.110 of the Palmdale Municipal Code, in order to provide housing for lower income households.

G. The City finds that permitting the parking ratio under Section E, above, will result in actual and identifiable cost reductions to provide for affordable housing cost, will not have an adverse impact upon public health and safety, the physical environment, or any property that is listed in the California Register of Historical Resources, and is consistent with state and federal law. The City also finds that the Residential Development is consistent with the General Plan.

NOW, THEREFORE, in consideration of the mutual covenants and provisions contained herein, the parties agree as follows:

AGREEMENT

1. Recitals. The Recitals set forth above are true and correct, and incorporated herein.

2. Definitions. For purposes of this Agreement, the terms listed below shall have the meanings thereafter specified:

- a. "Adjusted for Household Size Appropriate for the Unit" means a household of two persons in the case of a one-bedroom unit, three persons in the case of a two-bedroom unit and four persons in the case of a three-bedroom unit.
- b. "Affordable Rent" means a rent that, when added to the Utility Allowance, does not exceed thirty (30) percent of sixty (60) percent of the Los Angeles County median income as determined annually by the California Department of Housing and Community Development, Adjusted for Household Size Appropriate for the Unit.
- c. "Affordable Units" means a dwelling unit that will be offered for rent exclusively to an Income Eligible Household at an Affordable Rent pursuant to this Agreement.
- d. "Director" means City's Department of Neighborhood Services Director, or his or her designee.
- e. "Income Eligible Household" means a Low Income Household which is eligible to rent a particular Affordable Unit.
- f. "Low Income Household" shall have the meaning ascribed to "lower income households" under California Health and Safety Code Section 50079.5. The upper income limit for Low Income Households shall be the income limits for such households published annually by the California Department of Housing and Community Development with adjustments for household size.

- g. "Management Plan" means a plan prepared by the Owner and approved by the Director describing in detail the management of the Affordable Units, including marketing of the Affordable Units, tenant selection criteria and process, waiting list management, application of Utility Allowances in setting Affordable Rents, and similar details of the operation, annual monitoring inspections and file review, and a schedule of initial rents.
- h. "Occupancy Date" means the earlier to occur of (i) issuance of a Certificate of Occupancy by the City or (ii) issuance of a Temporary Certificate of Occupancy by the City.
- i. "Owner" means the person or entity defined as such in the introductory paragraph of this Agreement, and includes all successors and assigns of that person or entity.
- j. "Property" shall have the meaning defined in Recital "A," as more particularly described in Exhibit "A" attached hereto and incorporated herein.
- k. "Residential Development" shall have the meaning given in Recital "B".
- l. "Utility Allowance" means an amount designated annually by the City as a reasonable estimate of the cost of utilities for the Affordable Unit, for purposes of calculating the applicable Affordable Rent.

3. Approvals. The Residential Development shall be developed in accordance with all applicable provisions of the Palmdale Municipal Code.

4. Affordable Units. Owner hereby covenants and agrees that one hundred percent (100%) of the units in the Residential Development shall be rented exclusively to Low Income Households, at an Affordable Rent.

5. Affordable Rents. Affordable Rents for Affordable Units, including Utility Allowances, shall be based on the Los Angeles County Area Median Income published in Title 25, California Code of Regulations, Section 6932 by the California Department of Housing and Community Development, as may be amended from time to time. Affordable Rents may not be increased more frequently than annually to reflect increases in Area Median Income.

6. Term of Affordability Covenants. The covenants to restrict the rental of the Affordable Units in accordance with this Agreement shall remain in effect for a term commencing on the Occupancy Date and continuing for fifty-five (55) years ("Term"). Prior to recording of this Agreement, Owner must deliver to the City a Lenders Consent and Subordination Agreement ("Lender Consent"), in the form appended to this Agreement, from each lender that will hold a security interest in the Property. Such Lender Consents shall be recorded as a substantive part of this Agreement.

7. Management Plan. The Owner shall submit the Management Plan for the Director's consideration and approval at least one hundred eighty (180) days prior to the date that the Owner applies for a certificate of occupancy for the Residential Development. Such approval shall not be unreasonably withheld. In addition to other components, the Management Plan shall contain the following:

a. Selection of Tenants.

i. Whenever an Affordable Unit becomes available, the Director shall be notified promptly in writing.

ii. Owner shall conduct affirmative marketing of the Affordable Units, as they become available from time to time, including wide circulation of information and public notice of the availability of Affordable Units for rent during the marketing period required by the Management Plan.

iii. Owner shall determine eligibility of Low Income Households that may lease the Affordable Units in accordance with the Management Plan.

8. Changes in Tenant Income. A tenant who initially qualified as a Low Income Household, but who, due to an increase in income, no longer qualifies as a Low Income Household shall pay as rent an amount that is the least of the amount that would be payable by the tenant under (i) low income housing tax credit regulations, (ii) State or local law or (iii) thirty percent (30%) of the household's adjusted gross income.

9. Utilization of Affordable Rental Units. All Affordable Units required by this Agreement shall be leased or rented and fully utilized in accordance with this Agreement; notwithstanding any other provision of law to the contrary, no Affordable Unit shall be withdrawn from the market or otherwise held vacant.

10. No Sublease. A tenant occupying an Affordable Unit may not sublet the unit without the written permission of both Owner and City. The City shall not grant

permission to lease, rent, or sublet the unit if it finds that the prospective tenant or occupant is not an Income Eligible Household. Any individual who subleases an Affordable Unit in violation of the provisions of this Agreement shall be required to forfeit to City all monetary amounts so obtained.

11. Lease Agreement. A fully executed copy of the lease agreement for each Affordable Unit, which shall comply with the provisions of this Agreement, shall be delivered to the City's Department of Neighborhood Services, Housing Division within ten (10) days after the date of its execution.

12. Maintenance of Units. Owner shall: (a) maintain and operate all units on the Property so as to provide decent, safe and sanitary housing consistent with federal housing quality standards and the Palmdale Municipal Code; (b) make any required repairs or provide any required cleanup; and (c) provide the Affordable Units with the same levels of services and maintenance as are provided to any of the other dwelling units on the Property.

13. Annual Report. Owner shall maintain complete and accurate records pertaining to the Affordable Units, and shall prepare and provide the Director with a written annual report commencing one year after the Occupancy Date and continuing every year for fifty-five (55) years, regarding the rental status of the units. The report shall include information regarding the name, address and income of each resident of the Affordable Units, identify the number of bedrooms of the unit and the monthly rent paid by the tenant. Concurrently with the submittal of each annual report to the City, Owner shall pay a monitoring fee to the City in the amount of Three Thousand Dollars (\$3,000) with a maximum increase of 2% per year to defray the City's cost of monitoring Owner's compliance with this Agreement. Owner's failure to make such payment will be a default under this Agreement.

14. Federal and State Laws. Notwithstanding the above provisions, nothing contained herein shall require Owner or City to do anything contrary to or refrain from doing anything required by Federal and State laws and regulations promulgated thereunder applicable to the construction, management, maintenance, and rental of Affordable Units in the City of Palmdale.

15. Prohibition Against Discrimination. Owner shall not discriminate against any tenant or potential tenant on the basis of sex, color, race, ethnicity, religion, ancestry, national origin, age, pregnancy, marital status, family composition, sexual orientation, or the potential or actual occupancy of minor children. Owner further agrees to take

affirmative action to ensure that no such person is discriminated against for any of the above-mentioned reasons.

16. Indemnification. Owner shall defend, indemnify and hold harmless the City of Palmdale and its officers, agents, employees, representatives and volunteers from and against any loss, liability, claim or judgment relating solely to this Agreement, including those Claims that arise out of either: (a) a breach of this Agreement by Owner; (b) related in any manner to the Owner's administration of this Agreement; or (c) arising out of the City's interest in this Agreement or Affordable Units. This indemnification shall not apply to Claims arising out of the negligence or willful misconduct of the City, its officers, agents, employees, representatives or volunteers.

17. City's Right to Inspect Units and Documents. The City may inspect the Affordable Units (subject to the tenant's privacy rights and lease provisions) and any documents or records relating thereto, at any reasonable time to determine Owner's compliance with this Agreement.

18. Successors and Assigns. This Agreement and its covenants and conditions shall run with the land and be binding upon and inure to the benefit of City and Owner, and their respective successors, owners by deed, deed-in-lieu of foreclosure, foreclosure or otherwise, and assigns. City reserves the right to designate another public agency within the City of Palmdale to perform City's obligations or to exercise City's rights under this Agreement.

19. Notices. All notices required herein shall be sent by certified mail, return receipt requested or express delivery service with a delivery receipt and shall be deemed to be effective on the date received or the date delivery was refused as indicated on the return receipt, as follows:

To Owner: 9th Street E. Housing, LP
313 E. Broadway #10777
Glendale, CA 91209
Attention: Ali Milani

With a copy to: Bergman and Allderdice
1200 Wilshire Blvd., Suite 610
Los Angeles, CA 90017
Attention: Beth S. Bergman, Esq.

With a copy to:

To City: City of Palmdale
38250 Sierra Highway
Palmdale, California 93550-4798
Attn: Director of Neighborhood Services

with a copy to: City of Palmdale
38300 Sierra Highway
Palmdale, California 93550-4798
Attn: City Attorney

The parties may subsequently change addresses by providing written notice of the change in address to the other parties in accordance with this Section.

20. Governing Law. The laws of the State of California shall govern this Agreement. Any legal action brought under this Agreement must be instituted in the Superior Court of the County of Los Angeles, State of California, in an appropriate municipal court in that County, or in Federal District Court in the Central District of California.

21. Default. Failure or delay by either party to perform any term or provision of this Agreement, which is not cured within thirty (30) days after receipt of written notice from the other party, constitutes a default under this Agreement. The party who so fails or delays must immediately commence to cure, correct or remedy such failure or delay, and shall complete such cure, correction or remedy with due diligence. The injured party shall give written notice of default to the party in default specifying the default complained of by the injured party. Except as required to protect against further damages, the injured party may not initiate proceedings against the party in default until thirty (30) days after receipt of such written notice. Failure or delay in giving such notice shall not constitute a waiver of any default, nor shall it change the time of default. City agrees to accept cures tendered by the Investor Limited Partner or Owner within the cure periods provided in this Agreement.

22. Remedies.

- a. Any individual who rents (including subleasing) an Affordable Unit in violation of the provisions of this Agreement shall be required to forfeit to City all monetary amounts so obtained.

- b. City may institute any appropriate legal actions or proceedings necessary to ensure compliance with this Agreement, including but not limited to actions for injunctive relief or damages.
- c. It is agreed and understood that the covenants to maintain the Affordable Units as set forth herein are a requirement of the Palmdale Municipal Code and as a condition to receiving zoning and parking concessions/incentives under the Palmdale Municipal Code, Owner agrees that a breach of the covenants to maintain the Affordable Units as affordable housing for the Term specified herein constitutes a violation of the Palmdale Municipal Code, subject to enforcement by all legally available means.

23. Attorney's Fees. In any action brought to declare the rights granted herein or to enforce or to interpret any of the terms of this Agreement, the prevailing party shall be entitled to an award of reasonable attorney's fees and costs in an amount determined by the court.

24. Non-Waiver. Failure to exercise any right either Party may have or be entitled to, in the event of default hereunder shall not constitute a waiver of such right or any other right in the event of a subsequent default.

25. Further Assurances and Recordation. The parties shall cause this Agreement to be recorded in the Official Records of the County of Los Angeles. Owner shall execute any further documents consistent with the terms of this Agreement, including documents in recordable form and do such further acts as may be necessary, desirable or proper as City shall from time to time find necessary or appropriate to effectuate its purpose in entering into this Agreement.

26. Entire Agreement. This Agreement, including any Lender's Consent and Subordination Agreements, and all attached Exhibits, constitutes the entire agreement between the parties. This Agreement may be executed in counterparts, each of which shall be deemed an original, and all of which together shall constitute one and the same instrument. Each party to this Agreement acknowledges that no representations, inducements, promises or agreements, orally or otherwise, have been made by any party, or anyone acting on behalf of any party, which are not embodied herein, and that any other agreement, statement or promise not contained in this Agreement shall not be valid or binding. This Agreement may be amended only by written instrument signed by both City and Owner.

27. Third Party Beneficiaries. There are no third party beneficiaries of or to this Agreement.

28. Amendment of This Agreement.

- a. Generally. This Agreement may be amended from time to time in whole or in part by mutual consent of the original parties or their successors in interest, in accordance with this Agreement, the Palmdale Municipal Code and the State Density Bonus Law.
- b. Administrative Amendments. Notwithstanding subdivision (a) of this Section, any amendment to this Agreement, whether requested by Owner or City, which does not relate to the Term; the number, percentage or type of Affordable Units; or the number or type of any incentives or concessions given by the City, may be determined by the Director to be an Administrative Amendment and if so, the Director shall approve the Administrative Amendment without notice or hearing, and this Agreement and its pertinent exhibits shall be automatically amended without further action by the parties. A memorandum of the amendment shall be executed and recorded to reflect such Administrative Amendment.

29. Counterparts. This Agreement may be executed by each party on a separate signature page, and when the executed signature pages are combined, shall constitute one single instrument.

[signatures follow on next page]

IN WITNESS WHEREOF, City and Owner have signed this Agreement as of the date set forth above.

CITY

THE CITY OF PALMDALE, CALIFORNIA,
a municipal corporation

By: _____
Ronda Perez
Interim City Manager

Dated: _____

ATTEST:

By: _____
Shanae S. Smith
City Clerk

APPROVED AS TO FORM:

By: _____
Christopher L. Beck
City Attorney

KANE, BALLMER & BERKMAN

By: _____
Susan Apy
City Special Counsel

OWNER

9th Street E. Housing, LP, a California
limited partnership

By: 9th Street E. Investor LLC,
a California limited liability company,
its Administrative General Partner

By: _____
Name: Fred Khachekian
Its: Manager

By: AOF Bana LLC, a California limited
liability company, its Managing General
Partner

By: AOF/Pacific Affordable Housing
Corp., a California nonprofit public
benefit corporation, its Sole Member
and Manager

By: _____
Name: Ajay Nayar
Its: Vice President

LENDER'S CONSENT AND SUBORDINATION AGREEMENT

NOTICE: THIS LENDER'S CONSENT AND SUBORDINATION RESULTS IN YOUR SECURITY INTERESTS IN THE PROPERTY BECOMING SUBJECT TO AND OF A LOWER PRIORITY THAN THIS DENSITY BONUS HOUSING AGREEMENT

The undersigned ("Lender"), as owner and holder of security interests ("Security Interests") evidenced by that certain Deed of Trust With Absolute Assignment of Leases and Rents, Security Agreement and Fixture Filing made by Borrower as trustor in favor of _____ as beneficiary, dated as of _____ and recorded on _____ as Instrument No. _____ in the Official Records of the County of Los Angeles, State of California, hereby acknowledges its consent to the terms and provisions of this Density Bonus Housing Agreement. The undersigned further agrees that its Security Interests are and shall unconditionally be and remain at all times junior, subordinate and subject to the terms, covenants, conditions and restrictions of this Density Bonus Housing Agreement, provided that in consideration of Lender's covenants and agreements contained in this Agreement, City and its designated agencies hereby agree for the benefit of Lender that concurrently with any notice from City to the Owner that a default or breach exists under the terms of the Density Bonus Housing Agreement, City shall send a copy of such notice to Lender and Lender shall have the right, but not the obligation to cure any defaults within thirty (30) days after the expiration of any cure period set forth in the notice from City to Borrower regarding such Owner default. The provisions of this Section are intended to supplement, and not to limit, waive, modify or replace, those provisions of law pertaining to notice and cure rights of junior lenders including, without limitations, those set forth in California Civil Code Sections 2924b and 2924c. Lender intentionally and unconditionally waives, relinquishes and subordinates the lien or charge of the Security Interests in favor of the Density Bonus Housing Agreement.

AGREED AND ACKNOWLEDGED:

Dated as of: _____, 2022

"LENDER"

CITI COMMUNITY CAPITAL

Name: _____

Title: _____

[notarized signature required]

EXHIBIT A

Legal Description of Property

Real property in the City of Palmdale, County of Los Angeles, State of California,
described as follows:

THE LAND REFERRED TO HEREIN BELOW IS SITUATED IN THE COUNTY OF LOS ANGELES, STATE OF CALIFORNIA, AND IS DESCRIBED AS FOLLOWS:

THE SOUTH 135.00 FEET OF BLOCK 27, IN THE TOWN AND SUBURBS OF PALMDALE, IN THE CITY OF PALMDALE, COUNTY OF LOS ANGELES, STATE OF CALIFORNIA, IN BOOK 52, PAGES 55 AND 56 OF MISCELLANEOUS RECORDS, IN THE OFFICE OF THE COUNTY RECORDER OF SAID COUNTY.

EXCEPT THE EAST 361.00 FEET OF SAID LAND.

APN: 3008-040-012



City Council Staff Report

DATE: MAY 18, 2022
TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: NEIGHBORHOOD SERVICES
HOUSING DIVISION
DISTRICT: ALL
SUBJECT: PUBLIC HEARING TO HEAR PUBLIC COMMENTS ON THE DRAFT 2022-2023 ACTION PLAN AND PROPOSED EXPENDITURE OF ESTIMATED \$1,850,000 IN CONSOLIDATED PLAN FUNDS; REVIEW, APPROVE, AND SUBMIT THE 2022-2023 ACTION PLAN; AND EXECUTE DOCUMENTS RELATED TO THE SUBMISSION OF THE ACTION PLAN, AND AGREEMENTS FOR SUB-RECIPIENTS AND THE FAIR HOUSING PROVIDER.

ISSUE

Public Hearing to hear public comments on the Draft 2022-2023 Action Plan and proposed expenditure of Consolidated Plan funds; Review and approve the 2022-2023 Action Plan; and Authorize the City Manager or their designee to make necessary changes and submit the 2022-2023 Action Plan, execute documents related to the submission of the Action Plan and agreements for Sub-Recipients and the Fair Housing Provider.

RECOMMENDATION

Staff recommends that the City Council:

1. Open a public hearing to receive public comments on the Draft 2022-2023 Action Plan and the proposed expenditure of Community Development Block Grant (CDBG) and HOME Investment Partnerships (HOME) funds in compliance with the requirements of the U.S. Department of Housing and Urban Development (HUD) and the City's Citizen Participation Plan;
2. Direct staff to incorporate the public comments into the Draft 2022-2023 Action Plan;
3. Review and approve the 2022-2023 Action Plan; and
4. Authorize the City Manager or their designee to make necessary changes and submit the 2022-2023 Action Plan, execute documents related to the submission of the Action Plan and agreements for Sub-Recipients and the Fair Housing Provider.

BACKGROUND

The City of Palmdale is an entitlement city for the purpose of determining its eligibility to receive an annual allocation of Community Development Block Grant (CDBG) program funds and a participating jurisdiction for HOME Investment Partnerships (HOME) funds through the U.S. Department of Housing and Urban Development (HUD).

As a prerequisite for receiving its annual CDBG and HOME allocation, the City is required to submit a Consolidated Plan every five years, and an Annual Action Plan each year to HUD for approval. The purpose of the Five-Year Consolidated Plan and Annual Action Plan are to 1) assess the housing and community development needs of low- and moderate- income residents of Palmdale; 2) develop and describe a strategy to meet those needs; 3) describe the City's programs and projects, and the funding sources to meet those needs for the 2022-2023 Program Year; and 4) describe the geographic distribution of resources and activities. The Draft 2022-2023 Annual Action Plan was prepared by LDM Associates, with staff assistance.

DISCUSSION

Examination of 2011-2015 American Community Survey (ACS) 5-Year Estimates and the 2011-2015 Comprehensive Housing Affordability Strategy (CHAS) data supplied by HUD in the required eConPlanning Suite planning framework, in addition to local data, as well as consultation with citizens and stakeholders revealed six goals to be addressed through the investment of an anticipated \$11 million of CDBG and HOME funds over the five-year period of the Consolidated Plan. In consideration of community input and available data from HUD, the following goals were identified:

- Affordable Housing
 - o Increase the supply of affordable housing (99 housing units)
 - o Preserve the supply of affordable housing (5 housing units)
 - o Provide rental assistance to low-income households at-risk of homelessness (80 households)
- Fair Housing Services
 - o Ensure equal access to housing opportunities (1,500 people)
- Public Services including homelessness
 - o Prevent and eliminate homelessness and provide public services for residents including those with special needs (25,000 people)
- Public Facilities and Infrastructure Improvements (200,000 people)
- Economic Opportunity
 - o Expand economic opportunity for low-income residents and small business owners (40 businesses assisted / 20 jobs created/retained)
- Planning and Administration

The CDBG revenue available for programming is summarized below:

Revenue: \$1,400,000
Prior Year(s) Funding Available: \$50,000
The proposed CDBG eligible activities are:

Applicants	Project Descriptions	Funding Requests
South Antelope Valley Emergency Services (SAVES)	Support a continuum of services in the Antelope Valley to prevent and eliminate homelessness including but not limited to emergency services, homeless prevention programs, case management and bridge housing. This is an eligible activity under 570.201(e) and meets the national objective under 570.208(a)(2)(1)(B) low/mod limited clientele.	\$210,000
Public Services	Subtotal	\$210,000
ADA Public Facilities Improvements	The ADA Improvements project will include the design and installation ADA improvements and upgrades to the Domenic Massari Park Soccer Field and to Palmdale Playhouse. This is an eligible activity under 570.201(c) of regulation and meets the low/mod benefit national objective under 570.208(a)(2).	\$386,430
Capital Improvements	Subtotal	\$386,430
Section 108 Debt Service	Annual debt service and trustee fees for Section 108 Loan Guarantee. This is an eligible activity under 570.705(c).	\$573,570
Housing Rights Center	Fair Housing Services. This is an eligible activity under 570.206(c).	\$38,620
Program Administration	Implementation of the CDBG Program (< 20% of total program award) This is an eligible activity under 570.206.	\$241,380
Administrative /Other	Subtotal	\$853,570
Total Estimated CDBG 2022-2023 Allocation		\$1,450,000

The funding reflected in the Annual Action Plan are estimated amounts. Should the final allocation amount be different from the estimate, proposed activity budgets will be adjusted in the following manners:

- Fair Housing Services and Section 108 Debt Service will remain at the estimated budgets.

- The other activities will be adjusted proportionately to reflect either an increase or decrease for the allocation.

The HOME revenue available for programming is summarized below:

2022-2023 Allocation \$400,000

The proposed HOME eligible activities are:

Applicants	Project Descriptions	Funding Requests
Tenant Based Rental Assistance	Implementation of tenant-based rental assistance to prevent eviction. This is an eligible activity under 24 CFR Part 92.	\$175,000
TBD: Affordable Rental Housing	A project has not yet been determined. (This includes the CHDO set aside of \$60,000) This is an eligible activity under 24 CFR Part 92. (The City will conduct a public hearing to amend the Action Plan once a suitable project is identified)	\$185,000
Program Administration	Implementation of the HOME Program (< 10% of total program award). This is an eligible activity under 92.207.	\$40,000
Total Estimated HOME 2022-2023 Allocation		\$400,000

The funding reflected in the Annual Action Plan are estimated amounts. Should the final allocation amount be different from the estimate, proposed activity budgets will be adjusted in the following manners:

- Tenant-Based Rental Assistance will remain at the estimated budget.
- The other activities will be adjusted proportionately to reflect either an increase or decrease for the allocation.

In compliance with the City's approved Citizen Participation Plan and Implementing Regulation 24 CFR 91.105, a Public Notice was published in the Antelope Valley Press on April 1, 2022, to inform residents that the Draft 2022-2023 Action Plan was available for review and comments. Citizens were advised that copies of the aforementioned documents were available for review on the City's website from April 1, 2022, to May 4, 2022, and the documents would be available in hardcopy format at the Neighborhood Services Department office, the Palmdale Public Library, and the Administration Building.

The public notice invited citizens to provide written comments to the Housing staff at the Department of Neighborhood Services, 38250 Sierra Highway, Palmdale, CA 93550 or via email to housingdivision@cityofpalmdale.org before 5:00 p.m. on May 4, 2022, and also during the public hearing on May 4, 2022 beginning at 7:00 p.m. at the City Council meeting in Council Chambers located at 38300 Sierra Highway, Suite B, Palmdale, CA

93550. This item was continued to May 18, 2022. The public notice also invited citizens submit comments in advance of the meeting utilizing the City's eComment tool located at <https://cityofpalmdale.org/310/City-Council-Meetings>. Click on "eComment" next to the meeting Agenda once available.

FISCAL IMPACT

For Fiscal Year 2022-2023 the City will receive an estimated allocation of \$1,400,000 in Community Development Block Grant (CDBG) funds, and \$400,000 in HOME Investment Partnerships (HOME) funds. Together with \$50,000 of prior year CDBG resources, a total of \$1,850,000 is available for the 2022-2023 Action Plan.

STRATEGIC PLAN

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

A. Manage resources, costs, and liabilities to ensure the City's long-term fiscal health.

Prepared by:	Sophia Reyes, Housing Manager
Certified as to availability of Funds:	Janelle Samson, Director of Finance
Approved by:	Ronda Perez, Interim City Manager
Approved as to form:	Christopher Beck, City Attorney

ATTACHMENTS

Draft 2022-2023 Action Plan



Annual Action Plan
FY 2022-23

Draft
Public Review
May 4, 2022



This page intentionally left blank

Table of Contents

Executive Summary	- 1 -
AP-05 Executive Summary - 24 CFR 91.200(c), 91.220(b)	- 1 -
PR-05 Lead & Responsible Agencies – 91.200(b).....	- 4 -
AP-10 Consultation – 91.100, 91.200(b), 91.215(l)	- 5 -
AP-12 Participation – 91.105, 91.200(c)	- 22 -
Expected Resources	- 23 -
AP-15 Expected Resources – 91.220(c)(1,2)	- 23 -
Annual Goals and Objectives	- 28 -
AP-20 Annual Goals and Objectives.....	- 28 -
AP-35 Projects – 91.220(d)	- 31 -
AP-38 Project Summary	- 33 -
AP-50 Geographic Distribution – 91.220(f)	- 33 -
Affordable Housing	- 43 -
AP-55 Affordable Housing – 91.220(g).....	- 43 -
AP-60 Public Housing – 91.220(h)	- 45 -
AP-65 Homeless and Other Special Needs Activities – 91.220(i).....	- 45 -
AP-75 Barriers to affordable housing – 91.220(j)	- 49 -
AP-85 Other Actions – 91.220(k)	- 50 -
Program Specific Requirements	- 53 -
AP-90 Program Specific Requirements – 91.220(l)(1,2,4)	- 53 -

Action Plan Tables

Table 1 - Responsible Agencies.....	- 4 -
Table 2 - Agencies, groups, organizations who participated.....	- 20 -
Table 3 - Other local / regional / federal planning efforts	- 21 -
Table 4 – Citizen Participation Outreach	- 22 -
Table 5 - Expected Resources – Priority Table	- 24 -
Table 6 – Goals Summary	- 30 -
Table 7 - Project Information	- 32 -
Table 8 - Geographic Distribution	- 42 -
Table 9 - One Year Goals for Affordable Housing by Support Requirement.....	- 44 -
Table 10 - One Year Goals for Affordable Housing by Support Type	- 44 -

Version History

No.	Summary of Changes			
1	Published Draft for Public Comment:	April 1, 2022	Sent to HUD for Approval:	TBD
	Conducted Public Hearing:	May 4, 2022	Approved by HUD:	TBD
	Original 2022-2023 Annual Action Plan.			

Executive Summary

AP-05 Executive Summary - 24 CFR 91.200(c), 91.220(b)

1. Introduction

The City of Palmdale has prepared the 2022-23 Annual Action Plan as required to receive federal Community Development Block Grant (CDBG) and HOME Investment Partnerships (HOME) funds. The Action Plan provides the United States Department of Housing and Urban Development (HUD) with a summary of the proposed activities to be carried out with CDBG and HOME resources.

The CDBG and HOME programs generally provide for a wide range of eligible activities for the benefit of low- and moderate-income Palmdale residents.

Community Development Block Grant (CDBG)

The Housing and Community Development Act of 1974 created the CDBG Program with three primary objectives against which HUD evaluates the Consolidated Plan and the City's performance under the Plan. Those primary objectives are decent housing, suitable living environments, and expanded economic opportunities for low- and moderate-income persons. The CDBG regulations require that each activity meet one of the following national objectives:

- Benefit low- and moderate-income persons;
- Aid in the prevention or elimination of slums and blight; or
- Meet other community development needs having a particular urgency (usually the result of a natural disaster).

HOME Investment Partnerships (HOME)

The Cranston-Gonzalez National Affordable Housing Act of 1990 created the HOME program to expand the supply of affordable housing for low- and moderate-income households. Often used in partnership with local nonprofit housing development organizations, the HOME program can support a wide range of affordable housing activities, including building, buying, and/or rehabilitating rental and ownership housing or providing direct rental assistance to low- and moderate-income people.

For the 2022 program year, the City will receive an estimated \$1,400,000 of CDBG funds and an estimated \$400,000 of HOME funds from HUD. Together with prior year resources of \$50,000 available, an estimated \$1,850,000 is available for the CDBG and HOME activities listed below.

2022 CDBG Activities

Fair Housing Services	\$38,620
South Antelope Valley Emergency Services (SAVES)	\$210,000
Section 108 Debt Service	\$573,570
ADA Public Facilities & Street Improvements	\$386,430
CDBG Program Administration	\$241,380
Total	\$1,450,000

2022 HOME Activities

Tenant-Based Rental Assistance	\$175,000
Affordable Housing Development (including CHDO set-aside)	\$60,000
HOME Program Administration	\$40,000
Development TBD	\$125,000
Total	\$400,000

2. Summarize the objectives and outcomes identified in the Plan

The 2022-2023 Annual Action Plan addresses the priority needs and goals established in the FY 2020-24 Consolidated Plan. The eight priority needs listed below are established as part of this Plan:

- Increase the supply of affordable housing
- Provide rental assistance to low-income households
- Ensure equal access to housing opportunities
- Prevent and eliminate homelessness
- Provide public services for residents, including those with special needs
- Improve public facilities and infrastructure
- Preserve the supply of affordable housing
- Expand economic opportunity for low-income residents

3. Evaluation of past performance

The investment of HUD resources during the 2021 Program Year resulted in measurable accomplishments that contributed to positive outcomes for Palmdale residents. Together with other federal, state and local investments, HUD resources allowed the City of Palmdale and its partners to provide:

- Fair housing services to Palmdale residents
- Homelessness prevention and assistance
- Tenant-based rental assistance to extremely-low income seniors
- Public Facility Improvements
- Support affordable housing developments

4. Summary of Citizen Participation Process and consultation process

To be completed after the public hearing scheduled for May 4, 2022.

5. Summary of public comments

To be completed after the public hearing scheduled for May 4, 2022.

6. Summary of comments or views not accepted and the reasons for not accepting them

To be completed after the public hearing scheduled for May 4, 2022.

PR-05 Lead & Responsible Agencies – 91.200(b)

1. Agency/entity responsible for preparing/administering the Consolidated Plan

The following are the agencies/entities responsible for preparing the Consolidated Plan and those responsible for administration of each grant program and funding source.

Agency Role	Name	Department/Agency
CDBG and HOME Administrator	City of Palmdale	Neighborhood Services

Table 1 - Responsible Agencies

Narrative

The City of Palmdale Department of Neighborhood Services is the lead agency responsible for the administration of the CDBG and HOME programs. The Department of Neighborhood Services contracted with LDM Associates, Inc. to prepare the 2022-2023 Annual Action Plan.

In the development of the Consolidated Plan, the City developed and implemented a comprehensive citizen participation and consultation process and conducted a needs assessment and market analysis to identify levels of relative need regarding affordable housing, homelessness, special needs, and community development. This information was gathered through consultation with public officials and local agencies, public outreach and community meetings, review of demographic and economic data, and housing market analysis.

In the implementation of the 2022-2023 Annual Action Plan and each of the five Annual Action Plans, the Department of Neighborhood Services shall be responsible for all grants planning, management and monitoring duties necessary to comply with HUD regulations and City policy.

Consolidated Plan Public Contact Information

Department of Neighborhood Services / Housing Division
Attn: Sophia Reyes, Housing Manager
38250 Sierra Highway
Palmdale, CA 93550
(661) 267-5164

AP-10 Consultation – 91.100, 91.200(b), 91.215(I)

1. Introduction

The City of Palmdale consulted with representatives from multiple agencies, groups, and organizations involved in the development of affordable housing, creation of job opportunities for low- and moderate-income residents, and/or provision of services to children, elderly persons, persons with disabilities, persons with HIV/AIDS and their families, and homeless persons. To facilitate this consultation, the City solicited feedback through the following methods:

- Stakeholder surveys
- Individual stakeholder consultations
- Community meetings
- Public hearings
- Receipt of written comments

To gather the greatest breadth and depth of information, the City consulted with a wide variety of agencies, groups and organizations concerning the housing, community and economic development needs of the community as part of the Consolidated Plan process. Each of the agencies, groups or organizations consulted is represented below. The input received from these consultation partners helped establish and inform the objectives and goals described in the Strategic Plan.

Provide a concise summary of the jurisdiction’s activities to enhance coordination between public and assisted housing providers and private and governmental health, mental health and service agencies (91.215(I)).

The City recognizes the importance of careful coordination and alignment among various service providers to maximize the effectiveness of the CDBG and HOME programs. As a result, during the development of this Consolidated Plan, the City consulted closely with organizations that provide assisted housing, health services and other community-focused programs. Outreach efforts included surveys including specific questions associated with coordination, invitations to community meetings and follow-up in-person interviews where appropriate.

The City further recognizes the importance of continued coordination and alignment during the upcoming five-year planning period with these organizations and agencies. The City will strengthen relationships and alignment among these organizations in the implementation of the NOFA process for CDBG and HOME funds and through technical assistance provided to subrecipients of CDBG and HOME funds each year.

Describe coordination with the Continuum of Care and efforts to address the needs of homeless persons (particularly chronically homeless individuals and families, families with children, veterans, and unaccompanied youth) and persons at risk of homelessness

Los Angeles County's homeless system of care is comprised of a network of public, private, faith-based, for-profit, and non-profit service providers who utilize several federal, state and local resources to provide services for homeless people. The region's municipalities, including the City of Palmdale, also provide resources for services that assist the homeless and those at risk of becoming homeless. The County's non-profit community plays a key role in the current Continuum of Care (CoC) system. Hundreds of agencies throughout the County provide programs ranging from feeding the homeless on the street to creating permanent supportive housing opportunities. These services are available to homeless families with children, and single men and women.

The Los Angeles Homeless Services Authority (LAHSA) is the lead agency for the CoC in Los Angeles County. LAHSA guides the development of homeless strategies and the implementation of programs to end homelessness throughout the region. The City provided a detailed questionnaire to LAHSA to identify the CoC's perceived needs in the county and its objectives to address the needs of different homeless persons populations, specifically chronically homeless families and individuals, families with children, veterans, unaccompanied youth, and persons at risk of homelessness. Following the delivery and response to this questionnaire, the City followed up with the CoC to clarify existing needs and objectives and understand opportunities for collaboration and coordination during the 5-year planning process.

Coordination to address homelessness — including chronically homeless individuals and families, families with children, veterans, and unaccompanied youth — is guided by the CoC. All service providers within the CoC can refer people with varying needs to the appropriate service provider(s) in their area.

Describe consultation with the Continuum(s) of Care that serves the jurisdiction's area in determining how to allocate ESG funds, develop performance standards and evaluate outcomes, and develop funding, policies and procedures for the administration of HMIS

The City of Palmdale does not receive Emergency Solutions Grant (ESG) funds, but will continue to support the efforts of LAHSA and the County of Los Angeles in their development of performance standards for the County's ESG program that provide a measure to evaluate each subrecipients' effectiveness, such as how well the service provider succeeds at 1) targeting those who need the assistance most; 2) reducing the number of people living on the streets or emergency shelters; 3) shortening the time people spend homeless; and 4) reducing each program participant's housing barriers or housing stability risks.

2. Describe Agencies, groups, organizations, and others who participated in the process and describe the jurisdictions consultations with housing, social service agencies and other entities

1	Agency/Group/Organization	Los Angeles County Child Protective Services
	Agency/Group/Organization Type	Child Welfare Agency Services-Children Other government - Local
	What section of the Plan was addressed by Consultation?	Non-Homeless Special Needs Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
2	Agency/Group/Organization	Los Angeles County Health Department
	Agency/Group/Organization Type	Services-Health Health Agency Mental Health Agency/Facility
	What section of the Plan was addressed by Consultation?	Needs Assessment Market Analysis Lead-Based Paint Strategy
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
3	Agency/Group/Organization	AMCAL Multi-Housing, Inc.
	Agency/Group/Organization Type	Housing
	What section of the Plan was addressed by Consultation?	Housing Needs Assessment Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
4	Agency/Group/Organization	Meta Housing Corporation
	Agency/Group/Organization Type	Housing
	What section of the Plan was addressed by Consultation?	Housing Needs Assessment Market Analysis

	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
5	Agency/Group/Organization	National Community Renaissance Dev Corp
	Agency/Group/Organization Type	Housing
	What section of the Plan was addressed by Consultation?	Housing Needs Assessment Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
6	Agency/Group/Organization	The Michaels Organization
	Agency/Group/Organization Type	Housing
	What section of the Plan was addressed by Consultation?	Housing Needs Assessment Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
7	Agency/Group/Organization	America's Job Center
	Agency/Group/Organization Type	Services-Employment
	What section of the Plan was addressed by Consultation?	Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.

8	Agency/Group/Organization	Advancing Communities Together Inc.
	Agency/Group/Organization Type	Housing
	What section of the Plan was addressed by Consultation?	Housing Needs Assessment Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
9	Agency/Group/Organization	AHF Healthcare Center – Antelope Valley
	Agency/Group/Organization Type	Services – HIV/AIDS
	What section of the Plan was addressed by Consultation?	Needs Assessment Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
10	Agency/Group/Organization	Federal Emergency Management Agency (FEMA)
	Agency/Group/Organization Type	Emergency Management Agency Floodplain Management Agency
	What section of the Plan was addressed by Consultation?	Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
11	Agency/Group/Organization	City of Palmdale Information Technology
	Agency/Group/Organization Type	Local Government
	What section of the Plan was addressed by Consultation?	Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.

12	Agency/Group/Organization	Los Angeles County Development Authority
	Agency/Group/Organization Type	Housing Services - Housing PHA
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Public Housing Needs
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	In-Person Meeting Conference Calls This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
13	Agency/Group/Organization	Housing Authority of the City of Palmdale
	Agency/Group/Organization Type	Housing Services - Housing
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Public Housing Needs
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	In-Person Meeting Conference Calls This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
14	Agency/Group/Organization	Hispanic Chamber
	Agency/Group/Organization Type	Business Leader
	What section of the Plan was addressed by Consultation?	Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
15	Agency/Group/Organization	California Department of Technology
	Agency/Group/Organization Type	Broadband Advocates
	What section of the Plan was addressed by Consultation?	Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
16	Agency/Group/Organization	HighSpeedInternet.com
	Agency/Group/Organization Type	Broadband ISP

	What section of the Plan was addressed by Consultation?	Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
17	Agency/Group/Organization	Children's Bureau
	Agency/Group/Organization Type	Services-Children Foster Care Agency/Facility
	What section of the Plan was addressed by Consultation?	Public Services
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
18	Agency/Group/Organization	Kaiser Permanente
	Agency/Group/Organization Type	Health Agency Services-Health
	What section of the Plan was addressed by Consultation?	Market Analysis Lead-Based Paint Strategy
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
19	Agency/Group/Organization	Antelope Valley Domestic Violence Council dba Valley Oasis
	Agency/Group/Organization Type	Services-Victims of Domestic Violence Services-Homelessness
	What section of the Plan was addressed by Consultation?	Anti-Poverty Strategy Non-Homeless Special Needs Housing Need Assessment Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey In-Person Meeting This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
20	Agency/Group/Organization	Pennylane
	Agency/Group/Organization Type	Services-Unaccompanied Youth
	What section of the Plan was addressed by Consultation?	Needs Assessment Market Analysis

	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
21	Agency/Group/Organization	Vets4Veterans
	Agency/Group/Organization Type	Services-Homeless Veterans
	What section of the Plan was addressed by Consultation?	Needs Assessment Homelessness Needs - Veterans Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
22	Agency/Group/Organization	Desert Haven Enterprises
	Agency/Group/Organization Type	Services-Persons with Disabilities
	What section of the Plan was addressed by Consultation?	Needs Assessment Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
23	Agency/Group/Organization	Palmdale Chamber
	Agency/Group/Organization Type	Business Leader
	What section of the Plan was addressed by Consultation?	Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.

24	Agency/Group/Organization	Palmdale School District
	Agency/Group/Organization Type	Services-Children Services-Education Other government - Local
	What section of the Plan was addressed by Consultation?	Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
25	Agency/Group/Organization	Antelope Valley Union High School District
	Agency/Group/Organization Type	Services-Children Services-Education Other government - Local
	What section of the Plan was addressed by Consultation?	Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
26	Agency/Group/Organization	L.A. County Board of Supervisors District 5
	Agency/Group/Organization Type	Other Government-County
	What section of the Plan was addressed by Consultation?	Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
27	Agency/Group/Organization	Legacy Commons (City of Palmdale)
	Agency/Group/Organization Type	Services-Elderly
	What section of the Plan was addressed by Consultation?	Non-housing Community Development Strategy Non-Homeless Special Needs Public Services
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey In-Person Meeting This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.

28	Agency/Group/Organization	City of Palmdale Economic Development
	Agency/Group/Organization Type	Services-Employment
	What section of the Plan was addressed by Consultation?	Market Analysis Economic Development
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Conference Calls In-Person Meetings This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
29	Agency/Group/Organization	Mental Health America, Antelope Valley
	Agency/Group/Organization Type	Mental Health Agency/Facility Services-Homeless Veterans
	What section of the Plan was addressed by Consultation?	Needs Assessment Market Analysis Homelessness Strategy
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey In-Person Meeting This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
30	Agency/Group/Organization	Housing Rights Center
	Agency/Group/Organization Type	Services-Fair Housing
	What section of the Plan was addressed by Consultation?	Needs Assessment Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey In-Person Meetings This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
31	Agency/Group/Organization	Antelope Valley Community Clinic
	Agency/Group/Organization Type	Services-Health
	What section of the Plan was addressed by Consultation?	Needs Assessment
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.

32	Agency/Group/Organization	Palmdale Regional Medical Center
	Agency/Group/Organization Type	Health Agency
	What section of the Plan was addressed by Consultation?	Market Analysis Lead-Based Paint Strategy
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
33	Agency/Group/Organization	South Antelope Valley Emergency Services (SAVES)
	Agency/Group/Organization Type	Services-homeless
	What section of the Plan was addressed by Consultation?	Homelessness Strategy Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Needs - Unaccompanied youth
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey In-Person Meetings This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
34	Agency/Group/Organization	Los Angeles County Regional Broadband Consortium
	Agency/Group/Organization Type	Broadband Advocates
	What section of the Plan was addressed by Consultation?	Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.

35	Agency/Group/Organization	Los Angeles Homeless Services Authority (LAHSA)
	Agency/Group/Organization Type	Continuum of Care - Information and Referral
	What section of the Plan was addressed by Consultation?	Homelessness Strategy Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Needs - Unaccompanied youth
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Conference Calls This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
36	Agency/Group/Organization	North LA County Regional Center
	Agency/Group/Organization Type	Services-Disabilities
	What section of the Plan was addressed by Consultation?	Needs Assessment Market Analysis Non-Homeless Special Needs
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
37	Agency/Group/Organization	Victory Outreach
	Agency/Group/Organization Type	Services-homeless
	What section of the Plan was addressed by Consultation?	Homelessness Strategy Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Needs - Unaccompanied youth
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey In-Person Meeting This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.

38	Agency/Group/Organization	Homeless Solutions Access Center
	Agency/Group/Organization Type	Services-homeless
	What section of the Plan was addressed by Consultation?	Homelessness Strategy Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Needs - Unaccompanied youth
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey In-Person Meeting This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
39	Agency/Group/Organization	Neighborhood Legal Services of Los Angeles County
	Agency/Group/Organization Type	Services-Fair Housing
	What section of the Plan was addressed by Consultation?	Needs Assessment Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey In-Person Meetings This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
40	Agency/Group/Organization	Salvation Army-Palmdale
	Agency/Group/Organization Type	Services-Homeless
	What section of the Plan was addressed by Consultation?	Homelessness Strategy Homeless Needs - Chronically homeless Homelessness Needs - Veterans
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.

41	Agency/Group/Organization	Westside Union School District
	Agency/Group/Organization Type	Services-Children Services-Education Other government - Local
	What section of the Plan was addressed by Consultation?	Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
42	Agency/Group/Organization	City of Palmdale (Development Services)
	Agency/Group/Organization Type	Planning Organization Local Government
	What section of the Plan was addressed by Consultation?	Needs Assessment Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey In-Person Meeting This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
43	Agency/Group/Organization	City of Palmdale (Neighborhood Services)
	Agency/Group/Organization Type	Local Government
	What section of the Plan was addressed by Consultation?	Needs Assessment Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey In-Person Meeting This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
44	Agency/Group/Organization	City of Palmdale (Public Works)
	Agency/Group/Organization Type	Local Government
	What section of the Plan was addressed by Consultation?	Needs Assessment Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey In-Person Meeting This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.

45	Agency/Group/Organization	City of Palmdale (Recreation and Culture)
	Agency/Group/Organization Type	Local Government
	What section of the Plan was addressed by Consultation?	Needs Assessment Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey In-Person Meeting This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
46	Agency/Group/Organization	The Trust for Public Land
	Agency/Group/Organization Type	Public Land Agency
	What section of the Plan was addressed by Consultation?	Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
47	Agency/Group/Organization	Southern California Association of Governments
	Agency/Group/Organization Type	Planning Organization
	What section of the Plan was addressed by Consultation?	Housing Needs Assessment Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
48	Agency/Group/Organization	State Assembly 36 th District
	Agency/Group/Organization Type	State Government
	What section of the Plan was addressed by Consultation?	Needs Assessment Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.

49	Agency/Group/Organization	State Senate 21 st Senate District
	Agency/Group/Organization Type	State Government
	What section of the Plan was addressed by Consultation?	Needs Assessment Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Survey This consultation provided the stakeholder an opportunity to actively participate in the planning effort. The City requested input concerning the topics highlighted above from this stakeholder.
50	Agency/Group/Organization	U.S. Department of Housing and Urban Development
	Agency/Group/Organization Type	Federal Government
	What section of the Plan was addressed by Consultation?	All
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Consulted with HUD concerning Consolidated Plan, CDBG, and HOME requirements.
51	Agency/Group/Organization	City of Palmdale City Council
	Agency/Group/Organization Type	Local Government Civic Leaders
	What section of the Plan was addressed by Consultation?	All
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	In-Person Meeting Public Hearings for the Consolidated Plan

Table 2 - Agencies, groups, organizations who participated

Identify any Agency Types not consulted and provide rationale for not consulting

The City maintains a list of agencies, organizations and other stakeholders that have expressed an interest in City's CDBG and HOME programs and invited representatives from each entity to participate at multiple points in the planning process. All agencies were strongly encouraged to attend meetings and participate in surveys. Any agency or organization that was not consulted and would like to be included in the City's list of stakeholders, the agency or organization may contact the Department of Neighborhood Services at (661) 267-5126.

Other local/regional/state/federal planning efforts considered when preparing the Plan

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
Continuum of Care	Los Angeles Homeless Services Authority (LAHSA)	The Public Services including Homelessness goal of the Strategic Plan is consistent with the County of Los Angeles strategies to address homelessness.
2021-2029 Housing Element	City of Palmdale Economic and Community Development Department - Planning Division	The housing goals included in the Strategic Plan are consistent with the City of Palmdale Housing Element.

Table 3 - Other local / regional / federal planning efforts

Describe cooperation and coordination with other public entities, including the State and any adjacent units of general local government, in the implementation of the Consolidated Plan (91.215(l))

In the development of the Consolidated Plan, the City afforded the following other public entities with the opportunity to provide input on the Consolidated Plan and welcomes their input concerning the future implementation of projects to address the ten Strategic Plan goals:

- City of Lancaster
- City of Santa Clarita
- Los Angeles County Development Authority
- State of California Department of Housing and Community Development

AP-12 Participation – 91.105, 91.200(c)

1. Summary of citizen participation process/Efforts made to broaden citizen participation

In accordance with the City of Palmdale's Citizen Participation Plan, the City invites residents to actively contribute to the development of the Annual Action Plan. The City conducted a public hearing on September 7, 2021 during the development of the Action Plan to gather comment and feedback on potential activities. The City also published the Action Plan for public review for a 30-day comment period and will facilitate a second comment period on May 4, 2022 to approve the Action Plan.

Citizen Participation Outreach

Sort Order	Mode of Outreach	Target of Outreach	Summary of response/attendance	Summary of comments received	Summary of comments not accepted and reasons	URL (If applicable)
1	Public Hearing	Non-targeted/ broad community	A public meeting/hearing was held before the City Council on September 7, 2021, to receive public comments on the housing, community and economic development needs of the City in anticipation of the 2022 Annual Action Plan	Consider mental health and suicide prevention services	None.	
2	30-day comment period	Non-targeted/ broad community	The City of Palmdale published a notice of public hearing and comment period in the Antelope Valley Press and at offices at City Hall on April 1, 2022 – inviting the public to review and provide comment on the draft Action Plan and/ or attend a public hearing on May 4, 2022			
3	Public Hearing	Non-targeted/ broad community	A public meeting/hearing will be held before the City Council on May 4, 2022, to receive public comments on the 2022 Annual Action Plan and for City Council approval of the 2022-2023 Annual Action Plan.			

Table 4 – Citizen Participation Outreach

Expected Resources

AP-15 Expected Resources – 91.220(c)(1,2)

Introduction

The Strategic Plan goals included in this Consolidated Plan are based on resources that are reasonably anticipated to be available to the City from federal, state, local and private sources from July 1, 2022, through June 30, 2023. The actual resources available to support activities during the implementation of this Consolidated Plan may vary significantly due to factors outside of the City's control. For example, HUD formula grant allocations are subject to change each year based on a number of factors such as the amount of the national appropriation, changes in ACS population data applied to the CPD grant formulas, statutory changes to the CPD grant formulas, the addition or removal of entitlements receiving a particular CPD grant and the availability of reallocated funds. Additionally, state, local, and private resources will vary significantly depending on economic conditions.

The funding reflected in the Annual Action Plan are estimated amounts. Should the final allocation amount be different from the estimate, proposed activity budgets will be adjusted in the following manners:

2022 CDBG Activities:

Fair Housing Services and Section 108 Debt Service will remain at the estimated budgets. The other activities will be adjusted proportionately to reflect either an increase or decrease for the allocation.

2022 HOME Activities:

Tenant-Based Rental Assistance will remain at the estimated budget. The other activities will be adjusted proportionately to reflect either an increase or decrease for the allocation.

Anticipated Resources

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 3				Expected Amount Available Remainder of ConPlan \$	Narrative Description
			Annual Allocation: \$	Program Income: \$	Prior Year Resources: \$	Total: \$		
CDBG	Public - federal	Acquisition Admin and Planning Economic Development Housing Public Improvements Public Services	\$1,400,000	\$0	\$50,000	\$1,450,000	\$2,800,000	Based on level funding in subsequent years.
HOME	Public - federal	Admin and Planning Housing Public Services	\$400,000	\$0	\$0	\$400,000	\$800,000	Based on level funding in subsequent years.

Table 5 - Expected Resources – Priority Table

Explain how federal funds will leverage those additional resources (private, state and local funds), including a description of how matching requirements will be satisfied

To address housing and community development needs in Palmdale, the City will leverage its CDBG and HOME entitlement grants with a variety of funding resources in order to maximize the effectiveness of available funds. The City and its development partners will continue to seek new opportunities to leverage federal funds, such as the Low-Income Housing Tax Credit program and other State of California resources made available as a result of recent State laws that took effect in 2019 and 2020.

Federal Resources

- Continuum of Care (CoC) Program
- HUD Veterans Affairs supportive Housing (HUD-VASH)
- Supportive Housing for the Elderly (Section 202)
- Supportive Housing for Persons with Disabilities (Section 811)
- Housing Opportunities for Persons with AIDS (HOPWA)
- Youthbuild
- Federal Low-Income Housing Tax Credit Program
- Emergency Food and Shelter Program (EFSP)

State Resources

- State Low-Income Housing Tax Credit Program
- Building Equity and Growth in Neighborhoods Program (BEGIN)
- CalHome Program
- Multifamily Housing Program (MHP)
- Housing Related Parks Grant
- CalHFA Single and Multi-Family Program
- Mental Health Service Act (MHSA) Funding

Local Resources

- Los Angeles County CoC
- Los Angeles County Development Authority (LACDA)
- Southern California Home Financing Authority (SCHFA)

Private Resources

- Federal Home Loan Bank Affordable Housing Program (AHP)
- Community Reinvestment Act Programs
- United Way Funding
- Private Contributions

HOME Matching Requirements

HUD requires HOME recipients (PJs) to match 25 percent of their HOME annual allocation. In accordance with 24 CFR 92.222, PJs satisfying the distress criteria established by the HOME Program regulations are provided a match reduction. The match reductions are granted due to fiscal distress, severe fiscal distress, and Presidential disaster declarations. For those PJs with both fiscal distress and Presidential disaster match reductions, the PJ may take the higher match reduction for the current fiscal year.

When a local jurisdiction meets one of the distress criteria, it is determined to be in fiscal distress and receives a 50 percent reduction of match. If a local jurisdiction satisfies both of the distress criteria, it is determined to be in severe fiscal distress and receives a 100 percent reduction of match. The City of Palmdale has received a 100 percent match funds reduction from HUD, and therefore, is required to match 0 percent of HOME Funds using non-federal funds.

The City of Palmdale leverages HOME funds with other local and private non-federal resources even though it has received a 100 percent match reduction from the 25 percent matching requirement. Any funds that are used in a HOME activity in excess of the required match will be documented by the City and reported to HUD as part of the Consolidated Annual Performance and Evaluation Report (CAPER) each year.

If appropriate, describe publicly owned land or property located within the jurisdiction that may be used to address the needs identified in the plan

In 2011, the elimination of local Redevelopment Agencies by the State of California resulted in the loss of a crucial resource for the development and preservation of affordable housing. This negatively impacted affordable housing and residential investment. While there are mechanisms whereby certain affordable housing assets tied to the former Redevelopment Agencies may be utilized today, the available resources for affordable housing are scarce.

Land or property necessary to address the needs identified in the Consolidated Plan would need to be acquired using HUD grant funds or other resources.

Discussion

Assuming continued level funding of the CDBG and HOME programs, the City expects to spend several million dollars of CDBG and HOME funds on projects that provide affordable housing to low-income residents between July 1, 2020, and June 30, 2025. It is anticipated that approximately \$2.0 million of this will be spent on affordable housing development and preservation. Based on prior project experience, we anticipate that these funds will leverage other public and private funding, including but not limited to:

- Low-Income Housing Tax Credits
- Project-based Section 8 certificates
- Project financing at favorable interest rates from local lenders
- Private contributions to local CHDOs
- Private market real estate investments

- Market rate housing that subsidizes affordable units on the same development site

Assuming continued level funding of the CDBG program, the City expects to spend approximately \$3.3 million of CDBG funds on public facilities and infrastructure improvement activities that promote a suitable living environment between July 2020 and June 2025. Anticipated projects include:

- Public Facilities Improvements (including ADA)
- Infrastructure Improvements (affordable housing)
- Section 108 Debt Service for prior Public Facilities

Annual Goals and Objectives

AP-20 Annual Goals and Objectives

Goals Summary Information

2020-2024 Strategic Plan Goals

Goal Name	Time Period	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
Goal 1 Affordable Housing	2020 - 2024	Affordable Housing	Citywide	• Provide rental assistance to low-income households • Increase the supply of affordable housing • Preserve the supply of affordable housing	HOME: \$360,000	30 Households Assisted with Rental Assistance MF New Construction Activities: TBD
Description: Provide short- and medium-term rental assistance to individuals and families experiencing economic distress and at-risk of homelessness. In partnership with housing developers, leverage HOME and CDBG funds in support of the development or creation of rental housing opportunities that are affordable to households earning less than 30, 50, or 60 percent of Area Median Income, including units for individuals, families, persons with special needs, and persons experiencing homelessness or at-risk of homelessness. Subject to funding availability, design and implement programs for the preservation of the physical and functional integrity of existing housing units occupied by low- and moderate-income households. Include, where appropriate, incentives for energy efficiency and conservation measures to increase sustainability and reduce monthly household utility costs to promote greater affordability.						
Goal 2 Fair Housing Services	2020 - 2024	Affordable Housing	Citywide	• Ensure equal access to housing opportunities	CDBG: \$36,620	300 Persons Assisted
Description: Fulfill the HUD regulatory mandate to affirmatively further fair housing choice through the provision of fair housing education, counseling, anti-discrimination and landlord-tenant mediation services.						

2020-2024 Strategic Plan Goals

Goal Name	Time Period	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
Goal 3 Public Services including Homelessness	2020 - 2024	Homelessness Non-Housing Community Dev.	Citywide	• Prevent and eliminate homelessness • Provide public services for residents, including those with special needs	CDBG: \$210,000	6,000 Persons Assisted
Description: Provide public services designed to support a continuum of services in the Antelope Valley to prevent and eliminate homelessness including but not limited to emergency services, food and necessities of life, homelessness prevention programs, case management, and temporary housing assistance. Provide public services for youth and seniors including but not limited to those concerned with nutrition, education, health, transportation, and recreation, including programs that incorporate the creation of public art as a focus of the activity to foster a more suitable living environment. Provide public services to persons with special needs including but not limited to those concerned with disabilities, domestic violence, substance abuse and HIV/AIDS.						
Goal 4 Public Facilities and Improvements	2020 - 2024	Non-Housing Community Dev.	Citywide	• Improve public facilities and infrastructure	CDBG: \$386,430	9,571 Persons Assisted
Description: Improve public facilities and infrastructure to benefit low- and moderate-income people or those presumed under HUD regulations to be low- and moderate-income such as elderly people and disabled adults as well as residents of low- and moderate-income housing. This strategy includes the installation of infrastructure in support of affordable housing. Public improvements undertaken with CDBG funds may incorporate public art into projects that otherwise meet a National Objective of the CDBG program.						

2020-2024 Strategic Plan Goals

Goal Name	Time Period	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
Goal 5 Economic Opportunity	2020 - 2024	Non-Housing Community Dev.	Citywide	Expand economic opportunity for low-income residents and small business owners	CDBG: TBD	TBD
Description: Expand economic opportunity for low-income residents and business owners through technical assistance, small business loans/grants, and other forms of assistance to facilitate recovery from the economic disruption of early 2020. This includes activities focused on job creation/retention and employment training, in addition to financial and technical assistance to businesses including microenterprises.						
Goal 6 Planning and Administration	2020 - 2024	All	Citywide	All	CDBG: \$241,380 HOME: \$40,000	Other: 1
Description: Provide for the timely and compliant administration of the CDBG and HOME programs in accordance with HUD policy and federal regulations. Provide for housing, transportation, environmental and other studies or plans necessary to ensure sustainable long-term growth that includes decent housing and a suitable living environment for low- and moderate-income residents. CDBG funds will also be used to make annual repayment on Section 108 loan.						

Table 6 – Goals Summary

Estimate the number of extremely low-income, low-income, and moderate-income families to whom the jurisdiction will provide affordable housing as defined by HOME 91.315(b)(2)

In accordance with Goal 1 above, the City anticipates serving 30 extremely-low- or low-income households with tenant-based rental assistance. HOME-assisted units shall meet the requirements of 24 CFR 92.254.

AP-35 Projects – 91.220(d)

Introduction

To address the high priority needs identified in the Strategic Plan to the Consolidated Plan, the City of Palmdale will invest CDBG and HOME funds in projects that will provide short- and medium-term tenant-based rental assistance, increase the supply of affordable housing, provide fair housing services, provide public services for homeless residents and residents at-risk of homelessness, improve public facilities and infrastructure, and expand economic opportunity for low-income residents and small business owners. Together, these projects will address the housing, community and economic development needs of Palmdale residents-particularly those residents residing in the low- and moderate-income areas.

The funding reflected in the Annual Action Plan are estimated amounts. Should the final allocation amount be different from the estimate, proposed activity budgets will be adjusted in the following manners:

2022 CDBG Activities:

Fair Housing Services and Section 108 Debt Service will remain at the estimated budgets. The other activities will be adjusted proportionately to reflect either an increase or decrease for the allocation.

2022 HOME Activities:

Tenant-Based Rental Assistance will remain at the estimated budget. The other activities will be adjusted proportionately to reflect either an increase or decrease for the allocation.

Projects

#	Project Name
1	Tenant-Based Rental Assistance
2	Affordable Rental Housing
3	Affordable Rental Housing (CHDO)
4	Fair Housing Services
5	South Antelope Valley Emergency Services (SAVES)
6	Section 108 Loan Debt Services & Trustee Fees
7	Public Facilities and Improvements
8	Economic Opportunity Programs
9	Planning and Administration

Table 7 - Project Information

Describe the reasons for allocation priorities and any obstacles to addressing underserved needs

Based on the Strategic Plan, the City is allocating 100 percent of its CDBG funds (excluding CDBG Section 108 Debt Service & Trustee Fees funds and CDBG administration) and HOME funds (excluding HOME administration) for program year 2022 to projects and activities that benefit low- and moderate-income people. Due to the nature of the projects and activities to be undertaken, investments in all projects concerning Public Facilities and Infrastructure Improvements, benefit low- and moderate-income limited clientele or housing preservation, affordability and development are available citywide.

The primary obstacles to meeting the underserved needs of low- and moderate-income people include lack of funding from federal, state and other local sources, the high cost of housing that is not affordable to low-income people and the lack of availability of home improvement financing in the private lending industry. To address these obstacles, the City is investing CDBG and HOME funds through the 2022-2023 Annual Action Plan in projects that will be used to provide rental assistance, increase the supply of affordable housing, ensure equal access to housing opportunities, provide for public facilities and infrastructure improvements, promote economic opportunity for low-income residents and small business owners, and provide public services to low- and moderate-income residents to prevent and eliminate homelessness.

AP-38 Project Summary

Project Summary Information

1	Project Name	Tenant-Based Rental Assistance
	Target Area	Citywide
	Goals Supported	Affordable Housing
	Needs Addressed	Provide rental assistance to low-income households
	Funding	HOME: \$175,000
	Description	Provide short- and medium-term Tenant-Based Rental Assistance to low-income households.
	Target Date	6/30/2023
	Estimate the number and type of families that will benefit from the proposed activities	Approximately 30 low-income seniors will benefit from the proposed activity.
	Location Description	Citywide
	Planned Activities	Tenant-Based Rental Assistance

2	Project Name	Affordable Rental Housing
	Target Area	Citywide
	Goals Supported	Affordable Housing
	Needs Addressed	Increase the supply of affordable housing
	Funding	HOME: \$185,000 (includes \$60,000 in Community Housing Development Organization (CHDO) funds)
	Description	TBD: The City will conduct a public hearing to amend the Action Plan once a suitable project is identified
	Target Date	6/30/2023
	Estimate the number and type of families that will benefit from the proposed activities	TBD
	Location Description	Citywide
	Planned Activities	TBD: The City will conduct a public hearing to amend the Action Plan once a suitable project is identified

3	Project Name	Affordable Rental Housing (CHDO)
	Target Area	Citywide
	Goals Supported	Affordable Housing
	Needs Addressed	Increase the supply of affordable housing
	Funding	HOME: \$60,000 (CHDO set-aside)
	Description	TBD: The City will conduct a public hearing to amend the Action Plan once a suitable project is identified
	Target Date	6/30/2023
	Estimate the number and type of families that will benefit from the proposed activities	TBD
	Location Description	Citywide
	Planned Activities	TBD: The City will conduct a public hearing to amend the Action Plan once a suitable project is identified

4	Project Name	Fair Housing Services
	Target Area	Citywide
	Goals Supported	Fair Housing Services
	Needs Addressed	Ensure equal access to housing opportunities
	Funding	CDBG: \$38,620
	Description	Fulfill the HUD regulatory mandate to affirmatively further fair housing choice through the provision of fair housing education, counseling, anti-discrimination, and landlord-tenant mediation services.
	Target Date	6/30/2023
	Estimate the number and type of families that will benefit from the proposed activities	Approximately 300 people will benefit from the proposed activity.
	Location Description	Citywide
	Planned Activities	Housing Rights Center: Fair Housing Services

5	Project Name	South Antelope Valley Emergency Services (SAVES)
	Target Area	Citywide
	Goals Supported	Public services including homelessness
	Needs Addressed	Prevent and eliminate homelessness Provide public services for residents, including those with special needs
	Funding	CDBG: \$210,000
	Description	Support a continuum of services in the Antelope Valley to prevent and eliminate homelessness including but not limited to emergency services, homeless prevention programs, case management and bridge housing.
	Target Date	6/30/2023
	Estimate the number and type of families that will benefit from the proposed activities	Approximately 6,000 people will benefit from the proposed activities.
	Location Description	Citywide
	Planned Activities	South Antelope Valley Emergency Services

6	Project Name	Section 108 Loan Debt Service
	Target Area	Citywide
	Goals Supported	Public Facilities and Improvements
	Needs Addressed	Not Applicable
	Funding	CDBG: \$573,570
	Description	Annual debt service for Section 108 Loan Guarantee.
	Target Date	6/30/2022
	Estimate the number and type of families that will benefit from the proposed activities	Not Applicable
	Location Description	Not Applicable
	Planned Activities	Section 108 Debt Service \$573,570

7	Project Name	Public Facilities and Improvements
	Target Area	Low- and Moderate-Income Areas
	Goals Supported	Public Facilities and Improvements
	Needs Addressed	Improve public facilities and Infrastructure
	Funding	CDBG: \$386,430
	Description	Improve City of Palmdale public facilities and infrastructure to benefit low- and moderate-income people or those presumed under HUD regulations to be low- and moderate-income such as elderly people and disabled adults as well as residents of low- and moderate-income housing as well as conduct ADA improvements to existing city public facilities and spaces.
	Target Date	6/30/2023
	Estimate the number and type of families that will benefit from the proposed activities	Approximately 9,571 people will benefit from the proposed activities.
	Location Description	Activities will be conducted in areas that qualify as low- or moderate-income areas
	Planned Activities	Conduct ADA improvements and upgrades to the Domenic Massari Park Soccer Field Conduct ADA improvements and upgrades to the Palmdale Playhouse An additional project TBD

8	Project Name	Economic Opportunity Programs
	Target Area	Citywide
	Goals Supported	Economic Opportunity
	Needs Addressed	Expand economic opportunity for low-income residents and small business owners
	Funding	CDBG: TBD
	Description	TBD
	Target Date	6/30/2022
	Estimate the number and type of families that will benefit from the proposed activities	TBD
	Location Description	The programs will be offered citywide
	Planned Activities	Economic Opportunity Programs TBD

9	Project Name	Planning and Administration
	Target Area	Citywide
	Goals Supported	All
	Needs Addressed	All
	Funding	CDBG: \$280,000 HOME: \$40,000
	Description	This project provides for the administration of the CDBG and HOME programs. Funds may also be used to support comprehensive general plan housing element updates currently underway to comply with State law and to plan effectively for fair, affordable housing.
	Target Date	6/30/2023
	Estimate the number and type of families that will benefit from the proposed activities	Not Applicable
	Location Description	Not Applicable
	Planned Activities	CDBG Program Administration and Plans \$280,000 HOME Program Administration \$40,000

AP-50 Geographic Distribution – 91.220(f)

Description of the geographic areas of the entitlement (including areas of low-income and minority concentration) where assistance will be directed

Assistance will be directed to eligible low- and moderate- income areas where applicable. These areas are comprised of low- and moderate-income Census Tract Block Groups as defined by HUD. Residents of these areas have median incomes at or below 80 percent of the area median income (AMI) based on household size for the County of Los Angeles. A total of 117,480 residents live in these Census Tract Block Groups, of which 87,805 or 75 percent are members of low- and moderate-income households according to HUD low- and moderate-income summary data available at the Census Tract Block Group level. Based on available data and mapping in the Consolidated Plan, these areas are primarily Hispanic.

Geographic Distribution

Target Area	Percentage of Funds
Citywide	100%

Table 8 - Geographic Distribution

Rationale for the priorities for allocating investments geographically

For the 2022 program year, the City will invest 100% of CDBG funds (excluding administration and Section 108 debt service) are targeted to low- and moderate-income residents.

Discussion

Based on the Strategic Plan, the City is allocating 100 percent of its CDBG funds (excluding Section 108 Debt Service, administration, and the spot blight activity) and HOME funds (excluding Administration) for program year 2022 to projects and activities that benefit low- and moderate-income people.

Affordable Housing

AP-55 Affordable Housing – 91.220(g)

Introduction

The City placed a high priority on affordable housing in the Consolidated Plan. The top three goals in the Consolidated Plan's Strategic Plan include Affordable Housing, Fair Housing Services, and Public Services including Homelessness. These goals establish a framework to invest CDBG and HOME funds to address the affordable housing needs of the City.

Increase the Supply of Affordable Housing

Based on evaluation of 2011-2015 ACS and CHAS data, there is a high need for housing units affordable for low-income households. Of the 25,195 households earning 0-80 percent of AMI in the City, 17,537 are cost burdened households—meaning households paying more than 30 percent of their income for housing. Of the 17,537 cost burdened households, 9,699 are renters, with 5,675 earning 0-30 percent of AMI, 2,590 earning 30-50 percent of AMI, and 1,434 earning 50-80 percent of AMI.

Of the 17,537 cost-burdened households, 9,639 are severely cost burdened households—meaning that they pay more than 50 percent of their income for housing. Of these, 5,789 are severely cost burdened renters. Of the severely cost burdened renters, 4,770 earn 0-30 percent of AMI, 885 earn 30-50 percent of AMI, and 134 earn 50-80 percent of AMI.

Severely cost burdened renter households earning less than 80 percent of AMI are at-risk of homelessness, particularly those earning less than 50 or less than 30 percent of AMI.

Increasing the supply of housing units affordable for low-income households that are restricted for low-income households for a long term (generally 20-55 years or more) is rated as the highest priority need due to the number of severely cost burdened households in Palmdale.

Additionally, preservation of the physical and functional integrity of existing housing units occupied by low- and moderate-income households is a cost-effective way to invest limited resources to retain existing housing units that are already affordable to low- and moderate-income households in the community. Addressing substandard housing conditions through housing preservation activities provide that all economic segments of the community have the means to ensure that their property meets local standards and that all Palmdale residents have the opportunity to live in decent housing. During the 2021 program year, the City prioritized funding for increasing the supply of affordable housing and providing rental assistance. Therefore, no rehabilitation projects are planned.

One Year Goals for the Number of Households to be Supported	
Homeless	0
Non-Homeless	30
Special-Needs	0
Total	30

Table 9 - One Year Goals for Affordable Housing by Support Requirement

One Year Goals for the Number of Households Supported Through	
Rental Assistance	30
The Production of New Units	0
Rehab of Existing Units	0
Acquisition of Existing Units	0
Total	30

Table 10 - One Year Goals for Affordable Housing by Support Type

AP-60 Public Housing – 91.220(h)

Introduction

The City of Palmdale Housing Authority was formed in 1994 under State of California Housing Authority Law to actively improve existing neighborhoods and develop affordable housing opportunities using local, state and federal resources. The Palmdale Housing Authority does not administer Section 8 and does not own HUD Public Housing; however, the City is within the service area of the Los Angeles County Development Authority (LACDA) for the purposes of Section 8 and Public Housing.

Actions planned during the next year to address the needs to public housing

During the 2022-2023 program year, LACDA will continue providing housing and public services to existing residents of the City of Palmdale. LACDA takes in feedback of residents collected through resident surveys distributed throughout the City of Palmdale to improve services.

Actions to encourage public housing residents to become more involved in management and participate in homeownership

LACDA actively encourages residents to be involved in the organization through resident councils and active participation in housing authority decisions via surveys and other forms of engagement. Resident surveys were distributed with translation services available on request. Community meetings in low-income areas were hosted with copies of the Consolidated Plan draft being available in these areas. A public hearing is conducted to accept public comments on the draft plan before its approval and submittal to HUD. Grant funding is administered to increase housing availability and accessibility to residents to encourage greater participation in homeownership. LACDA also maintains quarterly newsletters for Section 8 tenants, public housing residents, and Section 8 property owners.

If the PHA is designated as troubled, describe the manner in which financial assistance will be provided or other assistance

Not applicable. LACDA is considered a High Performing PHA.

Discussion

LACDA is well-positioned to continue providing Section 8 Housing Choice Vouchers in the City of Palmdale and throughout Los Angeles County.

AP-65 Homeless and Other Special Needs Activities – 91.220(i)

Introduction

The City will invest CDBG funds during the 2022-2023 program year to address high priority needs identified in the 2020-2024 Consolidated Plan including providing public services that address homelessness.

Describe the jurisdictions one-year goals and actions for reducing and ending homelessness including reaching out to homeless persons (especially unsheltered persons) and assessing their individual needs

Preventing and ending homelessness is a HUD priority addressed nationally through coordination of regional strategies carried out locally by government agencies and a wide variety of community-based organizations and faith-based groups. Consistent with this approach, the City of Palmdale supports the efforts of The Los Angeles Homeless Service Authority (LAHSA), County Continuum of Care (CoC), and its member organizations that address homelessness throughout Los Angeles County and more specifically in SPA1. In alignment with this strategy, the City will use CDBG funds to support local service providers as well as City run programs to prevent homelessness and to expand the supply of affordable housing in Palmdale for low- and moderate-income residents.

In February 2016, the Los Angeles County Board of Supervisors and the City of Los Angeles approved a new joint Homeless Initiative plan to address homelessness in the Los Angeles region (Homeless Initiative). The strategies were developed after 18 policy summits that brought together more than 100 community organizations, 25 County departments and 30 cities including the City of Palmdale. In March 2017, voters approved Measure H, a 10-year, 0.25% sales tax increase. Through the Homeless Initiative, the City was one of 47 Cities to receive a planning grant in 2017, resulting in the City of Palmdale's Homeless Plan, which identifies the local need and strategies to partner with local service providers to meet those needs. In this program year, the City will work with the CoC and the County to address the needs identified through collaboration and coordination of resources and services.

Addressing the emergency shelter and transitional housing needs of homeless persons

Through the Homeless Initiative, the County and CoC are working to strengthen and increase the availability of housing and services at all levels. The ultimate solution to ending homelessness is transitional to permanent housing closely aligned with supportive services that ensure housing stability can be maintained. However, because the demand for affordable housing far outpaces the region's supply, the CoC continues to rely on its emergency and bridge housing system in order to address the immediate needs of Los Angeles County's homeless population. At the same time, the **only year-round emergency shelter** in the Antelope Valley closed in August 2017. As a result, the CoC is collaborating with a range of non-profit and community organizations to fill the gap, including providing funding for a local winter shelter. Additional funding has been infused in the community through Project Roomkey to provide families with emergency motel vouchers and provide households with rapid rehousing assistance.

Los Angeles County has implemented policy and program changes aimed at ensuring homeless persons in Los Angeles County are rapidly housed and offered an appropriate level of support services to meet their circumstances and keep them stably housed.

This increase in rapid rehousing and permanent supportive housing for the most vulnerable populations is attributed to Los Angeles County homeless service providers re-tooling their programs and shifting their focus to moving people quickly into permanent supportive housing throughout the County. Homelessness can be significantly reduced and the quality of life of our residents, especially those precariously housed or homeless can be improved.

Helping homeless persons (especially chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth) make the transition to permanent housing and independent living, including shortening the period of time that individuals and families experience homelessness, facilitating access for homeless individuals and families to affordable housing units, and preventing individuals and families who were recently homeless from becoming homeless again

Leveraging CoC efforts, this Strategic Plan provides for the use of CDBG public service funds to support the social safety net activities of SAVES and HOME funds to provide short- and medium-term tenant-based rental assistance to keep individuals and families housed or to rapidly re-house individuals and families experiencing homelessness. Additionally, the homeless plan goals and efforts included in the foregoing paragraphs also will help homeless persons, especially chronically homeless individuals and families, families with children, veterans, and unaccompanied youth make the transition to permanent housing and independent living. The City's goals are consistent with HUD's goal to shorten the period that individuals and families experience homelessness and to facilitate access for homeless individuals and families to affordable housing units. The City's goals are aligned with HUD's goal to prevent individuals and families who were recently homeless from becoming homeless again.

Helping low-income individuals and families avoid becoming homeless, especially extremely low-income individuals and families and those who are: being discharged from publicly funded institutions and systems of care (such as health care facilities, mental health facilities, foster care and other youth facilities, and corrections programs and institutions); or, receiving assistance from public or private agencies that address housing, health, social services, employment, education, or youth needs

An individual or family is considered to be at-risk of becoming homeless if they experience extreme difficulty maintaining their housing and has no reasonable alternatives for obtaining subsequent housing. Homelessness often results from a complex set of circumstances that require people to choose between food, shelter and other basic needs. Examples of common circumstances that can cause homelessness include eviction, loss of income, insufficient income, disability, increase in the cost of housing, discharge from an institution, irreparable damage or deterioration to housing, and fleeing from family violence.

The "Approved Strategies to Combat Homelessness" published by L.A. County on February 9, 2016, (Homeless Initiative) are consistent with State and Federal initiatives for ending homelessness and consists of 47 strategies arranged by six guiding principles including A) Prevent Homelessness, B) Subsidize Housing,

C) Increase Income, D) Provide Case Management and Services, E) Create a Coordinated System, and F) Increase Affordable/Homeless Housing. The Homeless Initiative represents a commitment by all stakeholders throughout the County to prevent and end homelessness.

Through implementation of the collaborative goals of the City of Palmdale's Homeless Plan and implementation of best practices developed through the CoC, the community will be able to serve people discharged from publicly funded institutions or systems of care such as health care facilities or correction programs. Full implementation of the Coordinated Entry System will reduce the number of people discharged from publicly funded institutions into homelessness.

AP-75 Barriers to affordable housing – 91.220(j)

Introduction

A barrier to affordable housing is a public policy or nongovernmental condition that constrains the development or rehabilitation of affordable housing, such as land use controls, property taxes, state prevailing wage requirements, environmental protection, cost of land and availability of monetary resources. Barriers to affordable housing are distinguished from impediments to fair housing choice in the sense that barriers are lawful and impediments to fair housing choice are usually unlawful.

Based on information gathered during community meetings, the Consolidated Plan survey, the 2013-2021 Housing Element and market analysis, the primary barriers to affordable housing in Palmdale are housing affordability and the lack of monetary resources necessary to develop and sustain affordable housing. The two barriers are related in the sense that demand for affordable housing exceeds the supply and insufficient resources are available to increase the supply of affordable housing to meet demand.

Actions it planned to remove or ameliorate the negative effects of public policies that serve as barriers to affordable housing such as land use controls, tax policies affecting land, zoning ordinances, building codes, fees and charges, growth limitations, and policies affecting the return on residential investment

In the development of the 2013-2021 Housing Element, the City evaluated significant public policies affecting affordable housing development such as land use controls, tax policies affecting land, zoning ordinances, building codes, fees and charges and growth limitations. Based on this evaluation, the City determined that it has taken all necessary steps to ameliorate the negative effects of public policies that may have been a barrier to affordable housing. Moreover, the City is actively engaged with affordable housing developers concerning the siting of affordable housing and ensuring that the entitlement process runs smoothly from inception to completion.

AP-85 Other Actions – 91.220(k)

Introduction

In the implementation of the 2022-2023 Annual Action Plan, the City will invest CDBG and HOME resources to address obstacles to meet underserved needs, foster and maintain affordable housing, reduce lead-based paint hazards, reduce the number of poverty-level families, develop institutional structure and enhance coordination between public and private housing and social service agencies.

Actions planned to address obstacles to meeting underserved needs

The primary obstacles to meeting the underserved needs of low- and moderate-income people include lack of funding from federal, state, and other local sources, the high cost of housing that is not affordable to low-income people and the lack of availability of home improvement financing in the private lending industry. To address these obstacles, the City is investing CDBG and HOME funds through the 2022-2023 Annual Action Plan in projects that will provide public services to low- and moderate-income people to prevent homelessness, rental assistance to low-income households, and projects that provide the infrastructure necessary to facilitate access to public facilities where services are provided. To address underserved needs, the City is allocating the majority of its CDBG and HOME funds (excluding Section 108 Debt Service and Administration) for program year 2022-2023 to projects that benefit low- and moderate-income people.

Actions planned to foster and maintain affordable housing

In the implementation of the 2022-2023 Annual Action Plan, the City will invest HOME funds to foster affordable housing by partnering with housing developers in an effort to support the development of new rental housing units and provide tenant-based rental assistance to low-income tenants requiring affordable housing.

Actions planned to reduce lead-based paint hazards

The Residential Lead Based Paint Hazard Reduction Act of 1992 (Title X) emphasizes prevention of childhood lead poisoning through housing-based approaches. To reduce lead-based paint hazards, the City of Palmdale will conduct lead-based paint testing and risk assessments for future rehabilitation projects where the property to be assisted was built prior to January 1, 1978, and will incorporate safe work practices or abatement into the scope of work as required to reduce lead-based paint hazards in accordance with 24 CFR Part 35.

Actions planned to reduce the number of poverty-level families

The implementation of CDBG and HOME activities meeting the goals established in the 2020-2024 Consolidated Plan - Strategic Plan and this Annual Action Plan will help to reduce the number of poverty-level families by:

- Supporting activities that increase the supply of housing that is affordable to low- and moderate-income households;
- Supporting activities that ensure equal access to housing opportunities;
- Supporting public service activities that address homelessness and special needs populations;
- Supporting activities that improve public facilities and infrastructure; and
- Supporting economic opportunity programs to help families recover from the economic impacts of the COVID-19 pandemic that began in early 2020.

In addition to these local efforts, mainstream state and federal resources also contribute to reducing the number of individuals and families in poverty. Federal programs such as the Earned Income Tax Credit and Head Start provide pathways out of poverty for families who are ready to pursue employment and educational opportunities. Additionally in California, the primary programs that assist families in poverty are CalWORKS, CalFresh (formerly food stamps) and Medi-Cal. Together, these programs provide individuals and families with employment assistance, subsidy for food, medical care, childcare and cash payments to meet basic needs such as housing, nutrition and transportation. Other services are available to assist persons suffering from substance abuse, domestic violence and mental illness.

Actions planned to develop institutional structure

To address the lack of resources necessary to support local programs in Palmdale for special needs populations and persons experiencing homelessness, the City's Departments continue to facilitate strategic regional partnerships in L.A. County to bring resources into the Antelope Valley. The City's partnership between SAVES and the Los Angeles Regional Foodbank, forged during the previous planning cycle, is an example of the level of determination the City has to provide essential services to its residents. The Department of Neighborhood Services continues to search for alternate funding sources.

Actions planned to enhance coordination between public and private housing and social service agencies

To enhance coordination between public and private housing and social service agencies, the City will continue consulting with and inviting the participation of a wide variety of agencies and organizations involved in the delivery of housing and supportive services to low- and moderate-income residents in Palmdale—particularly the low-and moderate- income areas.

Discussion

In the implementation of the 2022-2023 Annual Action Plan, the City will invest CDBG and HOME resources to address obstacles to meeting underserved needs, foster and maintain affordable housing, reduce lead-based paint hazards, reduce the number of poverty-level families, develop institutional structure and enhance coordination between public and private housing and social service agencies.

Program Specific Requirements

AP-90 Program Specific Requirements – 91.220(l)(1,2,4)

Introduction

In the implementation of programs and activities under the 2021 Annual Action Plan, the City of Palmdale will follow all HUD regulations concerning the use of program income, forms of investment, overall low- and moderate-income benefit for the CDBG program and recapture requirements for the HOME program.

Community Development Block Grant Program (CDBG) Reference 24 CFR 91.220(l)(1)

Projects planned with all CDBG funds expected to be available during the year are identified in the Projects Table. The following identifies program income that is available for use that is included in projects to be carried out.

1. The total amount of program income that will have been received before the start of the next program year and that has not yet been reprogrammed	0
2. The amount of proceeds from section 108 loan guarantees that will be used during the year to address the priority needs and specific objectives identified in the grantee's strategic plan.	0
3. The amount of surplus funds from urban renewal settlements	0
4. The amount of any grant funds returned to the line of credit for which the planned use has not been included in a prior statement or plan	0
5. The amount of income from float-funded activities	0
Total Program Income:	0

Other CDBG Requirements

1. The amount of urgent need activities	0
2. The estimated percentage of CDBG funds that will be used for activities that benefit persons of low- and moderate-income. Overall Benefit - A consecutive period of one, two or three years may be used to determine that a minimum overall benefit of 70% of CDBG funds is used to benefit persons of low and moderate income. Specify the years covered that include this Annual Action Plan.	100%

HOME Investment Partnership Program (HOME)
Reference 24 CFR 91.220(l)(2)

- 1. A description of other forms of investment being used beyond those identified in Section 92.205 is as follows:**

The City does not use forms of investment other than what is included in § 92.205(b).

- 2. A description of the guidelines that will be used for resale or recapture of HOME funds when used for homebuyer activities as required in 92.254, is as follows:**

The City's HOME-funded homebuyer programs incorporate a recapture provision in accordance with § 92.254 (a)(5)(ii). As a condition of funding, the homebuyer must enter into a HOME Participation Agreement with the City of Palmdale. The City's investment in the property is made as a forgivable loan in exchange for a 15-year affordability period as required under the HOME Program Regulations. The affordability period is enforced by a recorded affordability covenant against the property.

Recapture of funds is required in the event of any of the following during the period of affordability:

1. Sale of the property or transfer of any kind to non-income qualified homebuyers (excluding those related to the dissolution of marriage);
2. When the residence ceases to be used as the primary residence, subleasing or renting of the property;
3. Refinancing; and
4. Failure to maintain the property in decent, safe, and sanitary condition.

The funds subject to recapture include all funds advanced in connection with the City's homebuyer assistance, less forgiveness payments credited proportionally each year on the anniversary of the Note. HOME funds shall be recaptured from net proceeds, which are defined as the sales price minus superior loan repayment (other than HOME assistance) and closing costs. The City will recapture the entire amount of HOME funds invested from net proceeds, less any forgiveness payments credited. In the event that the net proceeds resulting from a sale are not sufficient to provide for the full return of the Borrower's original down payment and Borrower's cost of capital improvements to the Property (subject to City verification and approval), then the Borrower shall be entitled to recover their original down payment amount and City approved capital improvement amounts before the recapture of the HOME Loan. The recaptured funds will be used to carry out HOME eligible activities.

- 3. A description of the guidelines for resale or recapture that ensures the affordability of units**

acquired with HOME funds? See 24 CFR 92.254(a)(4) are as follows:

See above.

4. Plans for using HOME funds to refinance existing debt secured by multifamily housing that is rehabilitated with HOME funds along with a description of the refinancing guidelines required that will be used under 24 CFR 92.206(b), are as follows:

The City does not intend to use HOME funds under the 2022-2023 Annual Action Plan to refinance existing debt secured by multifamily housing that is rehabilitated with HOME funds.

Discussion

In the implementation of programs and activities under the 2022-2023 Annual Action Plan, the City of Palmdale will follow all HUD regulations concerning the use of CDBG and HOME funds.



City Council Staff Report

DATE: MAY 18, 2022
TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: NEIGHBORHOOD SERVICES
HOUSING DIVISION
DISTRICT: ALL
SUBJECT: PUBLIC HEARING TO HEAR PUBLIC COMMENTS ON THE DRAFT HOME-ARP ALLOCATION PLAN AND THE PROPOSED EXPENDITURE OF HOME INVESTMENT PARTNERSHIPS PROGRAM AMERICAN RESCUE PLAN (HOME-ARP) FUNDS OF \$2,093,986; REVIEW, APPROVE, AND SUBMIT THE HOME-ARP ALLOCATION PLAN; AND EXECUTE DOCUMENTS RELATED TO THE SUBMISSION OF THE HOME-ARP ALLOCATION PLAN.

ISSUE

Public Hearing to hear public comments on the Draft HOME-ARP Allocation Plan and the proposed expenditure of HOME Investment Partnerships Program American Rescue Plan (HOME-ARP) funds; Review and approve the HOME-ARP Allocation Plan; and Authorize the City Manager or their designee to make necessary changes and submit the HOME-ARP Allocation Plan, execute documents related to the submission of the HOME-ARP Allocation Plan.

RECOMMENDATION

Staff recommends that the City Council:

1. Open a public hearing to receive public comments on the Draft HOME-ARP Allocation Plan and the proposed expenditure of HOME-ARP funds in compliance with the requirements of the U.S. Department of Housing and Urban Development (HUD) and the City's Citizen Participation Plan;
2. Direct staff to incorporate the public comments into the HOME-ARP Allocation Plan;
3. Review and approve the HOME-ARP Allocation Plan; and
4. Authorize the City Manager or their designee to make necessary changes and submit the HOME-ARP Allocation Plan, execute documents related to the submission of the HOME-ARP Allocation Plan.

BACKGROUND

The City of Palmdale is a participating jurisdiction for HOME Investment Partnerships (HOME) funds through the U.S. Department of Housing and Urban Development (HUD). As such, the City has been awarded \$2,093,986 of HOME-American Rescue Plan Act (HOME-ARP) funding.

As a prerequisite for receiving the HOME-ARP allocation, the City is required to submit a HOME-ARP Allocation Plan that includes 1) a summary of the consultation process and the results of consultation; 2) a summary of comments received through the public participation process and a summary of any comments or recommendations not accepted and the reason why; 3) a description of HOME-ARP qualifying populations within the jurisdiction; 4) an assessment of unmet needs of each qualifying population; 5) an assessment of gaps in housing and shelter inventory, homeless assistance and services, and homelessness prevention service delivery system; and 6) a summary of planned use of HOME-ARP funds for eligible activities based on the unmet needs of the qualifying populations. The Draft HOME-ARP Allocation Plan was prepared by LDM Associates.

DISCUSSION

The American Rescue Plan Act (ARP) defines qualifying individuals or families, including Veterans, that are 1) homeless, as defined in section 103(a) of the McKinney-Vento Homeless Assistance Act; 2) at risk of homelessness, as defined in section 401 of the McKinney-Vento Homeless Assistance Act; 3) fleeing or attempting to flee domestic violence, dating violence, sexual assault, or stalking (as defined by HUD in 24 CFR 5.2003) or human trafficking (as outlined in the Trafficking Victims Protection Act of 2000 as amended [22 USC 7102]); and 4) part of other populations, where providing supportive services or assistance under section 212(a) of the National Affordable Housing Act 42 USC 12472(a) would prevent a family's homelessness or serve those with the greatest risk of housing instability.

HOME-ARP funds may be used benefit qualifying populations through the following programs:

1. Tenant-based Rental Assistance (TBRA);
2. Development and support of affordable housing;
3. Provision of supportive services;
4. Acquisition and development of non-congregate shelter;
5. Nonprofit capacity building and operating assistance; and
6. Program planning and administration.

To ensure broad input into the HOME-ARP Allocation Plan from stakeholders and the public, the City engaged in consultation with stakeholders and the public, including a virtual consultation session, a survey of stakeholders, and 30-day public comment period. Additional input may be received in the public hearing on May 4, 2022.

Using data available from HUD, the US Census Bureau, and other reliable sources and input for those consulted through the survey and a virtual meeting with stakeholders, the

required needs assessment and gap analysis was completed. The needs assessment and gap analysis identified the following needs and gaps within the City:

- In January 2020, the annual Point in Time (PIT) count revealed that 48 people were residing in emergency housing, either in shelter or transitional housing. Another 237 people were unsheltered on the streets, in tents or makeshift shelters, or in cars, vans, RVs or campers.
- 2014-2018 Comprehensive Housing Affordability Strategy (CHAS) Data from HUD reported 5,575 households with incomes at or below 30% AMI are at risk of homelessness in the City.
- The 2014-2019 HUD CHAS data indicates there are 6,115 renter households with an annual income at or below 30% AMI with a cost burden that are at greatest risk of housing instability.
- The CHAS data reports that there are 2,805 households with incomes more than 30 and but equal to or less than 50% AMI that are at risk of homelessness in the City because of at least one of the housing problems as defined by HUD.
- The greatest need for supportive services is in the areas of Job training and employment services, housing search and housing counseling services, childcare assistance, mental health services, outreach services, and case management services.

To address these needs within the community the City will continue to fund the development and support of affordable housing, tenant-based rental assistance (TBRA), and supportive services through HUD funding available to the City, including annual allocations of CDBG and HOME and focus this new allocation of HOME-ARP funds towards the development of non-congregate shelter units.

In compliance with the City's approved Citizen Participation Plan and Implementing Regulation 24 CFR 91.105, a Public Notice was published in the Antelope Valley Press on April 1, 2022, to inform residents that the HOME-ARP Allocation Plan was available for review and comments. Citizens were advised that copies of the aforementioned documents were available for review on the City's website from April 1, 2022, to May 4, 2022, and the documents would be available in hardcopy format at the Neighborhood Services Department office, the Palmdale Public Library, and the Administration Building.

The public notice invited citizens to provide written comments to the Housing staff at the Department of Neighborhood Services, 38250 Sierra Highway, Palmdale, CA 93550 or via email to housingdivision@cityofpalmdale.org before 5:00 p.m. on May 4, 2022, and also during the public hearing on May 4, 2022 beginning at 7:00 p.m. at the City Council meeting in Council Chambers located at 38300 Sierra Highway, Suite B, Palmdale, CA 93550. This item was continued to May 18, 2022. The public notice also invited citizens submit comments in advance of the meeting utilizing the City's eComment tool located at <https://cityofpalmdale.org/310/City-Council-Meetings>. Click on "eComment" next to the meeting Agenda once available.

FISCAL IMPACT

The City has been allocated \$2,093,986 of HOME-American Rescue Plan Act (HOME-ARP) funding.

STRATEGIC PLAN

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

A. Manage resources, costs, and liabilities to ensure the City's long-term fiscal health.

Prepared by:	Sophia Reyes, Housing Manager
Certified as to availability of Funds:	Janelle Samson, Director of Finance
Approved by:	Ronda Perez, Interim City Manager
Approved as to form:	Christopher Beck, City Attorney

ATTACHMENTS

Draft HOME-ARP Allocation Plan



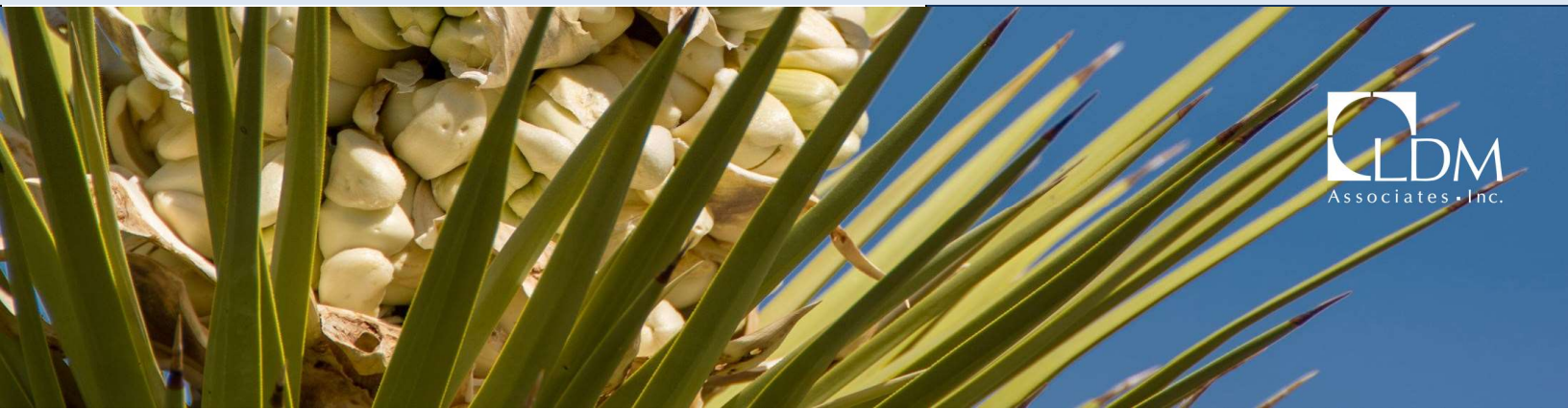
HOME Investment
Partnerships Program

American Rescue Plan

DRAFT

HOME-ARP ALLOCATION PLAN

May 4, 2022



This page intentionally left blank.



DRAFT HOME-ARP ALLOCATION PLAN

HOME Investment Partnerships (HOME) Program
American Rescue Plan



This page intentionally left blank.

CITY COUNCIL

STEVEN D. HOFBAUER
Mayor

RICHARD J. LOA
Mayor Pro Tem

LAURA BETTENCOURT
Councilmember

AUSTIN BISHOP
Councilmember

JUAN CARRILLO
Councilmember

This page intentionally left blank.

CONTENTS

Executive Summary	1
Introduction.....	2
HOME-ARP Eligible Qualifying Populations and Activities.....	2
Stakeholder Consultation and Public Participation	4
Stakeholder Consultation – Organizations Consulted by Type and Method	4
Summary of Feedback Received from Consulted Organizations.....	4
Public Participation	6
Efforts to Broaden Public Participation.....	8
Public Comments and Recommendations Received	8
Public Comments and Recommendations Not Accepted and Reasons Why.....	8
Needs Assessment and Gap Analysis.....	9
Housing Inventory Count.....	9
Size and Demographic Composition of Qualifying Populations	10
Sheltered Homeless Populations	10
Unsheltered Homeless Populations	10
At-risk of Homelessness.....	10
Fleeing or Attempting to Flee Domestic Violence, Dating Violence, Sexual Assault, Stalking or Human Trafficking.....	11
Other Populations: Currently housed and at risk of repeat homelessness.....	11
Other Populations: At greatest risk of housing instability – Households with incomes <30% AMI and experiencing severe housing cost burden.....	12
Other Populations: At greatest risk of housing instability – Households with incomes30- 50% AMI that meet HUD’s §91.5 definition of at risk of homelessness	12
Unmet Housing and Service Needs of Qualifying Populations	12
Current Resources Available to Assist Qualifying Populations	13
Current Resources: Congregate Beds and Non-congregate Shelter Units.....	14
Current Resources: Supportive Services	14
Current Resources: Tenant-based Rental Assistance	14
Current Resources: Affordable and Permanent Supportive Rental Housing	15

Shelter, Housing and Service Delivery System Gaps.....	15
Shelter Gap	15
Tenant-based Rental Assistance Gap.....	15
Affordable and Permanent Supportive Rental Housing Gap	15
Service Delivery System Gaps.....	16
Characteristics of Housing Associated with Increased Risk of Homelessness for Other Populations.....	17
Priority Needs for Qualifying Populations	17
HOME-ARP Activities	18
Uses of HOME-ARP Funding.....	18
Rationale for Uses of HOME-ARP Funding.....	18
HOME-ARP Housing Production Goals.....	18
Preferences	20
HOME-ARP Refinancing Guidelines.....	20

Appendices

Citizen Participation and Consultation	Appendix A
Grantee SF-424s and Certifications	Appendix B

VERSION HISTORY

No.	Summary of Changes			
1	Published Draft for Public Comment:	4/1/22	Sent to HUD for Approval:	TBD
	Conducted Public Hearing:	5/4/22	Approved by HUD:	TBD
	Original HOME-ARP Allocation Plan.			

Public Contact Information

Neighborhood Services Department
Attn: Sophia Reyes, Housing Manager
38250 Sierra Highway
Palmdale, CA 93550
661-267-5126
<https://cityofpalmdale.org/270/Housing>

Executive Summary

The City of Palmdale has been allocated \$2,093,986 of HOME-American Rescue Plan Act (HOME-ARP) funding from the US Department of Housing and Urban Development (HUD). In order to receive the HOME-ARP allocation, the City must develop a HOME-ARP Allocation Plan that will become part of the City's PY2021 HUD Annual Action Plan by substantial amendment.

To ensure broad input into the HOME-ARP Allocation Plan from stakeholders and the public, the City engaged in consultation with stakeholders and the public, including a virtual consultation session, a survey of stakeholders, a 30-day public comment period, and a public hearing.

The needs assessment and gap analysis identified the following needs and gaps within the City:

- In January 2020, the annual Point in Time (PIT) count revealed that 48 people were residing in emergency housing, either in shelter or transitional housing. Another 237 people were unsheltered on the streets, in tents or makeshift shelters, or in cars, vans, RVs or campers.
- 2014-2018 CHAS Data from HUD reported 5,575 households with incomes at or below 30% AMI are at risk of homelessness in the City.
- The 2014-2019 HUD CHAS data indicates there are 6,115 renter households with an annual income at or below 30% AMI with a cost burden that are at greatest risk of housing instability.
- The CHAS data reports that there are 2,805 households with incomes more than 30 and but equal to or less than 50% AMI that are at risk of homelessness in the City because of at least one of the housing problems as defined by HUD.
- The greatest need for supportive services is in the areas of Job training and employment services, housing search and housing counseling services, childcare assistance, mental health services, outreach services, and case management services.

To address these needs within the community the City will continue to fund the development and support of affordable housing, tenant-based rental assistance (TBRA), and supportive services through HUD funding available to the City, including annual allocations of CDBG and HOME and focus this new allocation of HOME-ARP funds towards the development of non-congregate shelter units.

Introduction

The City of Palmdale has been allocated \$2,093,986 of HOME-American Rescue Plan Act (HOME-ARP) funding from the US Department of Housing and Urban Development (HUD). To receive the HOME-ARP allocation the City of Palmdale must develop a HOME-ARP Allocation Plan that will become a part of the City's PY2021 HUD Annual Action Plan by substantial amendment. The HOME-ARP Allocation Plan must include the following:

1. A summary of the consultation process and the results of consultation;
2. A summary of comments received through the public participation process and a summary of any comments or recommendations not accepted and the reason why;
3. A description of HOME-ARP qualifying populations within the jurisdiction;
4. An assessment of unmet needs of each qualifying population;
5. An assessment of gaps in housing and shelter inventory, homeless assistance and services, and homelessness prevention service delivery system;
6. A summary of planned use of HOME-ARP funds for eligible activities based on the unmet needs of the qualifying populations;
7. An estimate of the number of housing units for qualifying populations the City will produce or preserve with its HOME-ARP allocation;
8. A description of any preferences for individuals and families in a particular qualifying population or a segment of a qualifying population;
9. HOME-ARP Refinancing Guidelines; and
10. Certifications and SF-424, SF-424B, and SF-424D Forms.

The following entities are responsible for preparing the Allocation Plan and those responsible for administration of the HOME-ARP grant.

Table 1 – Responsible Agencies

Agency Role	Name	Department/Agency
HOME Administrator	City of Palmdale	Neighborhood Services Department / Housing Division

HOME-ARP Eligible Qualifying Populations and Activities

HUD's CPD Notice 21-10 Requirements for the Use of Funds in the HOME-American Rescue Plan Program establishes the requirements for funds appropriated under section 3205 of the

American Rescue Plan Act of 2021 for the HOME Investment Partnerships Program (HOME) to provide homelessness assistance and supportive services.

The American Rescue Plan Act (ARP) defines qualifying individuals or families, including Veterans, that are:

1. Homeless, as defined in section 103(a) of the McKinney-Vento Homeless Assistance Act;
2. At risk of homelessness, as defined in section 401 of the McKinney-Vento Homeless Assistance Act;
3. Fleeing or attempting to flee domestic violence, dating violence, sexual assault, or stalking (as defined by HUD in 24 CFR 5.2003) or human trafficking (as outlined in the Trafficking Victims Protection Act of 2000 as amended [22 USC 7102]); and
4. Part of other populations, where providing supportive services or assistance under section 212(a) of the National Affordable Housing Act 42 USC 12472(a) would:
 - a. Prevent a family's homelessness;
 - b. Serve those with the greatest risk of housing instability.

HOME-ARP funds may be used benefit qualifying populations through:

1. Tenant-based Rental Assistance (TBRA);
2. Development and support of affordable housing;
3. Provision of supportive services;
4. Acquisition and development of non-congregate shelter;
5. Nonprofit capacity building and operating assistance; and
6. Program planning and administration.

Stakeholder Consultation and Public Participation

HUD requires each HOME-ARP Participating Jurisdiction to consult with agencies and service providers whose clientele include the HOME-ARP qualifying populations. Agencies that must, at a minimum, be consulted include the Continuum of Care serving the jurisdiction's geographic area, homeless and domestic violence service providers, veterans' groups, public housing agencies (PHAs), public agencies that address fair housing, civil rights, and the needs of persons with disabilities.

HUD also requires that each Participating Jurisdiction provide opportunities for the public to comment on the proposed Allocation Plan, including the amount of HOME-ARP funds that will be received and the range of activities that the City may undertake.

To ensure broad input into the HOME-ARP Allocation Plan from stakeholders and the public, the City engaged in consultation with stakeholders and the public, including a virtual consultation session, a survey of stakeholders, a 30-day public comment period, and a public hearing.

Stakeholder Consultation

The City of Palmdale consulted with representatives from multiple agencies, groups, and organizations involved in the development of affordable housing, addressing homelessness, and the provision of services to qualifying populations in preparing this HOME-ARP Allocation Plan.

A virtual session was held March 3, 2022. Representatives from multiple agencies, groups, and organizations were invited via email to attend. Those unable to attend were invited to submit written comments via emails or schedule a phone call to share their thoughts.

The virtual consultation session included an overview of the HOME-ARP notice to inform attendees of the qualifying populations and eligible activities, an opportunity to ask clarifying questions, a request for input into needs and gaps, and priority populations and activities, and an overview of the Allocation Plan timeline and process.

A survey instrument was designed and available online and invited representatives from multiple agencies, groups, and organizations to rank the qualifying populations and eligible activities and services in order of perceived need, and the best approach for carrying out those activities for the community.

The Los Angeles Homeless Services Authority (LAHSA), the lead agency for the Los Angeles Continuum of Care (CoC), held a virtual session to provide their recommendations to jurisdictions being allocated funds. That session was held February 6, 2022, and attended by staff and representatives of the City. LAHSA also provided a written memorandum outlining their HOME-ARP funding recommendations

The City's virtual session was attended by 19 representatives of 14 agencies. The survey was completed by 27 representatives of seven agencies. All HUD-required agency types were represented in either the virtual session or the online survey.

Organizations Consulted by Type and Method

Table 2 – Organizations Consulted by Type and Methods

Organization Consulted	Type of Organization	Method of Consultation
ACLU	Nonprofit, addresses needs of qualifying populations including civil rights	Virtual Session
Advancing Communities Together (ACT)	Nonprofit, addresses needs of qualifying populations	Virtual Session
Antelope Valley Domestic Violence Center dba Valley Oasis	Nonprofit, addresses needs of qualifying populations including domestic violence victims, lead agency on coordinated entry system (CES)	Virtual Session Survey Email
Antelope Valley Partners for Health (AVPH)	Nonprofit, addresses needs of qualifying populations	Virtual Session Survey
AV Vets 4 Veterans	Nonprofit, addresses needs of qualifying populations including veterans	Survey
Dolores Huerta Foundation	Nonprofit, addresses needs of qualifying populations	Virtual Session
Hope of the Valley	Nonprofit, addresses needs of qualifying populations	Virtual Session Survey
Housing Authority of the City of Palmdale	Public, addresses needs of qualifying populations, serves as public housing authority	Virtual Session Survey
Housing Rights Center	Nonprofit, addresses needs of qualifying populations including disabled, provider fair housing services to the City	Virtual Session
Los Angeles Homeless Services Authority (LAHSA)	Nonprofit, addresses needs of qualifying populations including homeless	Agency-Sponsored Virtual Session
Mental Health America of Los Angeles	Nonprofit, addresses needs of qualifying populations including veterans	Virtual Session Survey

South Antelope Valley Emergency Services (SAVES)	Public, addresses needs of qualifying populations including homeless	Virtual Session Survey
Victory Outreach	Nonprofit, addresses needs of qualifying populations	Virtual Session

Summary of Feedback Received from Consulted Organizations

Consultation revealed strong support for the following:

Development and support of affordable housing. Participants in the virtual session discussed the need for additional affordable housing. Specific issues mentioned included the shortage of affordable housing inventory; shortage of affordable housing available to voucher holders; and competition favoring those that can meet extreme income requirements, applicants without children, and those with steady jobs. Of respondents to the survey, 78% believed there was a high need for this activity.

Acquisition and development of non-congregate shelter. Many participants mentioned the need for shelter in general and for specific populations including families, those fleeing domestic violence and other situations, people with service animals, the elderly and single people. Of respondents to the survey, 59% believed there was a high need for this activity.

Provision of supportive services. Many examples of supportive services were mentioned in the virtual session including fair housing, mental health services, credit repair services, housing counseling, substance abuse services, and eviction defense. Survey respondents were asked to rate what they believed is the current need for various services eligible under HOME-ARP. Of respondents to the survey, 48% believed there was a high need for this activity. The activities with the most ratings for “high need” were job training and employment services (81%), housing search/counseling and childcare services (70%), and mental health services, outreach services, and case management (67%). (*see table 3 below*)

Table 3 – Rating of Current Need for Supportive Services

Supportive Services	High Need	Moderate Need	Low Need	No Need
Child Care Assistance	70%	26%	0%	4%
Education Services	63%	30%	7%	0%
Job training and employment services	81%	19%	0%	0%
Food assistance	56%	22%	22%	0%

Housing search and counseling services	70%	30%	0%	0%
Legal services	41%	44%	11%	0%
Mental health services	67%	30%	0%	0%
Outpatient health services	52%	30%	11%	4%
Outreach services	67%	15%	11%	4%
Substance abuse treatment	52%	37%	4%	0%
Transportation assistance	59%	33%	7%	0%
Case management services	67%	22%	7%	0%
Mediation services	19%	41%	33%	4%
Credit repair services	37%	41%	15%	4%
Landlord/tenant liaison services	44%	44%	7%	0%
Services for special populations	48%	48%	4%	0%
Financial assistance costs	74%	26%	0%	0%

Tenant-based rental assistance (TBRA). In conjunction with affordable housing, many attendees mentioned the need to increase availability of the TBRA program and as a companion to the development of affordable housing. Of respondents to the survey, 63 % believed there was a high need for this activity.

Nonprofit capacity building and operating assistance. In the survey, respondents were asked if they believed there was a need for nonprofit capacity building and operating assistance. Of respondents to the survey, 100% responded affirmatively that there was a need in the nonprofit sector for this assistance.

In their memorandum and their agency sponsored virtual session, the Los Angeles Homeless Services Authority (LAHSA) recommendations for the use of HOME-ARP funds within Los Angeles County. They advocated that a “balance of resources to within the homeless services system is critical to ensure effective operations” and recommend a ration of five permanent housing resources for every interim housing bed. That balance informs their recommendations:

1. Acquisition of permanent housing resources if other funds are available to leverage for the purchase of multi-unit buildings, scattered sites properties, or individual units.
2. Master leasing, which is not outlined in the HOME-ARP guidance but is being explored through conversations between LAHSA and HUD.
3. Supportive services that support emergency housing vouchers and services based in problem solving, prevention and diversion to prevent the need for interim housing or accessing the homeless services system.

Public Participation

To provide opportunities for public participation, the City of Palmdale sent an email to all agencies and individuals on its email list notifying them of the opportunity to participate in the virtual consultation session held on March 9, 2022. In addition to attending the virtual consultation session, they were asked to complete an online survey regarding their views of the level of need for the eligible activities and qualifying populations as described by the CPD Notice 21-10. Those unable to attend, or who had further comments after the virtual session were invited to email them directly to City staff.

A combined notice of public comment period and public hearing was published in the Antelope Valley Press on April 1, 2022. The Antelope Valley Press qualifies as a newspaper of general circulation.

Efforts to Broaden Public Participation

To broaden public participation, members of the public who are on the City's email list were also invited via email to attend the virtual consultation session held in the formulation of the Allocation Plan.

Public Comments and Recommendations Received

A summary of comments and recommendation received during the public comment period and at the public hearing will be included prior to the submission of this Allocation Plan to HUD.

Public Comments and Recommendations Not Accepted and Reasons Why

A summary of comments and recommendations received but not accepted and the reasons why will be included prior to the submission of this Allocation Plan to HUD.

Needs Assessment and Gap Analysis

The needs assessment and gap analysis must evaluate the size and demographic composition of HOME-ARP qualifying populations, and unmet needs of HOME-ARP qualifying populations. In addition, the needs assessment and gap analysis must identify any gaps within its current shelter and housing inventory, and service delivery system. This needs assessment and gap analysis focuses on the following:

1. Sheltered and unsheltered homeless populations;
2. Currently housed populations at risk of homelessness;
3. Other families requiring services or housing to prevent homelessness; and
4. Those at greatest risk of housing instability or unstable housing situations.

Housing Inventory Count

The annual Housing Inventory Count (HIC) provides useful context regarding the number and type of beds and units that are available for individuals and families experiencing on any given night. The following tables summarize beds and units available as of January 2021 in the City by bed type.

Emergency housing beds include emergency shelter and transitional housing; emergency shelter generally allows for short-term or nightly stays, while transitional housing generally allows for a stay up to 24 months. Both types of emergency housing may include supportive services designed to facilitate movement to independent living.

The 2021 HIC did not include details about housing available for subpopulations.

Table 4 – Emergency Housing Beds Available January 2021

	Family Units	Family Beds	Adult-Only Beds	Child-Only Beds	Total Year-Round Beds
Emergency Shelter	10	20	7		37
Transitional Housing			11		11
Total Emergency Housing Beds	10	20	18		48

Rapid rehousing provides security and utility deposits and/or monthly rental and utility assistance for rental units that rent for less than the fair market rent. Assistance is generally provided for the shortest period of time necessary for a household to gain stable housing and can range from 3 to 24 months. Permanent supportive housing provides for an unlimited lease term; residents receive services necessary to promote continued housing stability.

Table 5 – Rapid Rehousing and Permanent Supportive Housing Available January 2021

	Family Units	Family Beds	Adult-Only Beds	Child-Only Beds	Total Year-Round Beds
Rapid Rehousing	172	79			251
Permanent Supportive Housing	1		28		29
Total Year-Round Beds	173	79	28		280

Size and Demographic Composition of Qualifying Populations

Due to the coronavirus pandemic, there was no street count conducted in 2021 to identify unsheltered homeless populations. The January 2020 point-in-time (PIT) count of both sheltered and unsheltered homelessness is used for this analysis.

Sheltered Homeless Populations

The 2020 sheltered point-in-time count identified 48 people experiencing sheltered homelessness in the City on January 22, 2020. People are considered sheltered when they are residing in emergency shelter or transitional housing, but not when they are receiving rapid rehousing assistance or residing in permanent supportive housing. Among individuals experiencing sheltered homelessness:

- 48 (100%) were in emergency housing

LAHSA does the official PIT count in Los Angeles County and does not publish demographics or family status.

Unsheltered Homeless Populations

The 2020 unsheltered point-in-time count identified 237 people experiencing unsheltered homelessness on January 22, 2020. Among individuals experiencing unsheltered homelessness:

- 47 (19.83%) were on the street
- 33.6 (14.15%) were in tents
- 68.7 (28.98%) were in makeshift shelters
- 15.5 (6.54%) were in cars
- 8.9 (3.76%) were in vans
- 63.4 (26.73%) were in RVs/campers

At-risk of Homelessness

Households at risk of homelessness are those with incomes at or below 30% AMI that lack sufficient resources or support networks to prevent homelessness, and

- Have moved more than two times due to economic reasons in the past 60 days, or
- Are doubled up with another household due to economic hardship, or
- Will be evicted within 21 days, or
- Live in a hotel or motel without financial assistance from a nonprofit or government entity, or
- Live in an efficiency apartment and are overcrowded, or
- Are exiting a publicly-funded institution or system of care

The CHAS 2014-2018 Data Table 10 indicates that there are approximately 5,575 households with incomes at or below 30% AMI that are at risk of homelessness in the City.

Fleeing or Attempting to Flee Domestic Violence, Dating Violence, Sexual Assault, Stalking or Human Trafficking

The State of California Department of Justice maintains statistics on domestic violence statewide by jurisdiction. In 2018, the Los Angeles County Sheriff's Department responded to a total of 951 calls related to domestic violence. Of these calls:

- 97 of these domestic incidents did not involve a weapon
- 854 calls involved a weapon
 - 12 domestic incidents involved a firearm
 - 21 domestic incidents involved a knife or cutting instruments
 - 125 domestic incidents involved other dangerous weapons
 - 696 domestic incidents involved personal weapons (i.e. feet or hands, etc.)

Therefore, if each one of these calls represented a household with member(s) who required housing assistance, it can be estimated that there were up to 951 households in 2018 who

were in need of some form of housing assistance. The form of housing assistance required may vary depending on the specific circumstances of each case.

Other Populations

Other populations, as defined by HOME-ARP, include those who:

1. Are currently housed and at risk of repeat homelessness;
2. Have incomes at or below 30% AMI and are experiencing severe housing cost burden; and
3. Otherwise meet the definition of at risk of homelessness and have incomes income of more than 30% and at or below 50%

Other Populations: At greatest risk of housing instability – Households with incomes <30% AMI and experiencing housing cost burden

The 2014-2019 HUD CHAS data indicates there are 6,115 renter households with an annual income at or below 30% AMI with a cost burden that are at greatest risk of housing instability.

These renter households include:

- Two-person households, one or both of who are age 62 or older: 150
- Small families with 2-4 non-elderly people: 155
- Large families with 5 or more people: 60
- People living alone or with non-relatives who are age 62 or older: 330
- People living alone or with non-relatives, none of whom are age 62 or older: 45

Other Populations: At greatest risk of housing instability – Households with incomes 30-50% AMI that meet HUD's §91.5 definition of at risk of homelessness

Households in this category are those with incomes at more than 30% and at or below 50% AMI that lack sufficient resources or support networks to prevent homelessness, and

- Have moved more than two times due to economic reasons in the past 60 days, or
- Are doubled up with another household due to economic hardship, or
- Will be evicted within 21 days, or
- Live in a hotel or motel without financial assistance from a nonprofit or government entity, or
- Live in an efficiency apartment and are overcrowded, or

- Are exiting a publicly-funded institution or system of care

HUD Comprehensive Housing Affordability Strategy (CHAS) 2014-2018 Data Table 10 provides information on households that include more than one family, household income level and overcrowding. The CHAS data indicates that there are approximately 2,805 households with incomes between 30 and 50% AMI that are at risk of homelessness in the City because of at least one of the housing problems as defined by HUD. In addition, 22 are living in households with more than one family.

Unmet Housing Needs of Qualifying Populations

The greatest unmet housing need of qualifying populations is the availability of affordable rental housing. As the table below shows, only 12% of the more than 15,000 rental units in the City are available to households with incomes at or below 50% AMI. The level of need for affordable rental units for households with incomes at or below 50% AMI is more than four and a half times the available units, according to HUD CHAS data for 2014-2018.

Table 6 – Housing Needs Inventory and Gap Analysis

		Available Units	Level of Need	HH with at least 1 Housing Problem	GAP (units-level of need)
Total Rental Units	15,865				
<=30% AMI		1,655	5,575	4,715	(3,920)
>30% to <=50% AMI		280	3,320	2,805	(3,040)
Total <=50% AMI		1,935	8,895	7,520	(6,960)

Unmet Service Needs of Qualifying Populations

Based on consultation with service providers in the City, the greatest unmet service needs of qualifying populations Included sheltered and unsheltered homeless populations, currently housed populations at risk of homelessness, other families requiring services or assistance to prevent homelessness, and those at greatest risk of housing instability or in unstable housing situations are:

- Job training and employment services
- Housing search and housing counseling services
- Childcare assistance
- Mental health services
- Outreach services
- Case management services

Additional unmet service needs of qualifying populations, including sheltered and unsheltered homeless populations, currently housed populations at risk of homelessness,

other families requiring services or assistance to prevent homelessness, and those at greatest risk of housing instability or in unstable housing situations include the following as described in HUD CPD Notice 2021-10, as may be amended:

- Education services
- Food assistance
- Legal services
- Outpatient health services
- Substance abuse treatment
- Transportation assistance
- Mediation services
- Credit repair services
- Landlord/tenant liaison services
- Services for special populations
- Financial assistance costs

Current Resources Available to Assist Qualifying Populations

Current available resources include:

- Congregate beds and non-congregate shelter units;
- Supportive services;
- Tenant-based rental assistance; and
- Affordable and permanent supportive housing

Current Resources: Congregate Beds and Non-congregate Shelter Units

In January 2021, there were 48 congregate beds and 280 beds in non-congregate shelter units. Congregate beds include emergency, safe haven, and transitional housing beds and units. Non-congregate shelter includes permanent supportive housing and rapid re-housing.

Current Resources: Supportive Services

The lead agency on coordinated entry system (CES), Valley Oasis, considers 39 agencies providing a range of supportive services as referral partners and another 20 agencies as participating partners in the CES system. Although Valley Oasis serves communities other than Palmdale, most of the agencies also service an area larger than Palmdale. The range of services available in the network includes mental health services, domestic violence prevention, children's services, jobs, food assistance, education services, veterans' services, and housing services.

Current Resources: Tenant-based Rental Assistance

The City funds one agency using HOME funds to provide tenant-based rental assistance to 30 senior households with income at or below 30% AMI.

Current Resources: Affordable and Permanent Supportive Rental Housing

There are 21 apartment complexes within the City that have been identified as being affordable rental housing units. The City makes the contact information on these properties available to people and agencies assisting people seeking housing. The properties offer at least 1,838 affordable units. Of those properties, 2 properties are identified as permanent supportive housing (52 units) and 4 properties are project-based Housing Choice Voucher programs.

Shelter, Housing and Service Delivery System Gaps

Shelter Gap

There is an estimated need for 241 additional shelter beds based on the 2020 PIT count. The PIT count found that there were 48 persons in emergency shelter in the City but 241 unsheltered persons in a variety of situations, including on the street, in tents or makeshift shelters, or in cars, vans or RVs/campers.

The 2020 PIT count does not define, how many were individuals, in family units, or children

Tenant-based Rental Assistance Gap

There is an estimated gap of 4,984 tenant-based rental assistance vouchers for households with income less than 50% AMI and paying more than 50% of household income for rent, including utilities.

The number of tenant-based rental assistance vouchers was calculated using HUD CHAS data Table 7 and is equal to the number of renter households with income at or below 50% AMI and paying more than 50% of household income for rent, including utilities.

Table 7– Tenant-based Rental Assistance Gap

Tenant-based Rental Assistance Gap	
Renter Households with Income at or below 50% AMI paying more than 50% of income for rent, including utilities	5,014
TBRA vouchers available	30
<i>TBRA gap</i>	<i>4,984</i>

Affordable Supportive Rental Housing Gap

There is an estimated gap of 5,425 rental units affordable to renter households with income at or below 30% AMI and an estimated gap of 2,480 rental units affordable to renter households with income above 30% and up to 50% AMI.

The number of Affordable Rental Units was calculated using HUD CHAS Data Table 7 and is equal to the number of renter households' income category paying more than 50% of household income for rent, including utilities.

Table 8– Affordable Rental Unit Gap

Affordable Rental Unit Gap	
Renter Households with Income at or below 30% AMI paying more than 50% of income for rent, including utilities	5,425
Renter Households with Income 30% to 50% AMI paying more than 50% of income for rent, including utilities	2,480
<i>Total Affordable Rental Unit Need</i>	<i>7,905</i>

Permanent Supportive Rental Housing Gap

Permanent supportive rental housing is a subset of the affordable rental housing gap, primarily for households with income at or below 30% AMI. In addition to affordable rent, permanent supportive housing provides an array of services necessary to help people with disabilities and/or experiencing chronic homelessness to retain housing stability. There is an estimated gap of 451 permanent supportive housing units in the City.

The number of Permanent Supportive Rental Housing Units needed was calculated by multiplying the current population of the City, according to the California Census 2020, by the per capita need (.003182) in California as calculated by the Corporation for Supportive Housing.

Table 9– Permanent Supportive Housing Gap

Permanent Supportive Housing Gap	
Population of Palmdale Census 2020	157,358
Per capita estimate of permanent supportive housing need	.003183
Estimated need for Permanent Supportive Housing	501
Permanent Supportive Housing Available	52

Service Delivery System Gaps

To identify gaps in the service delivery system, the City relied on its consultation with stakeholders and experience working with the organizations working in the City. The stakeholders believe that the most critical service gaps are in the areas of job training and employment services, housing search and housing counseling services, childcare, mental health services, outreach services, and case management. The stakeholders also believed there was a need for assistance with general administrative costs and building capacity among the service providers serving the City's qualifying populations.

Characteristics of Housing Associated with Increased Risk of Homelessness for Other Populations

For other populations, severe housing cost burden, or paying more than 50% of household income for rent and utilities is the primary characteristic of housing associated with the risk of homelessness in the City. The HUD CHAS Data Table 7 indicates there are 7,905 household at or below 50% AMI who are spending more than 50% of the household income on rent and utilities.

Priority Needs for Qualifying Populations

Priority needs for qualifying populations are:

- Affordable rental housing
- Tenant-based rental assistance
- Non-congregate shelter
- Supportive services including:
 - job training and employment services
 - housing search and housing counseling services
 - childcare
 - mental health services
 - outreach services
 - case management

HOME-ARP Activities

The City will solicit applications from developers, service providers, and/or nonprofits to administer eligible activities and/or develop shelter and housing. A Notice of Funds Available (NOFA) will be issued. The NOFA will, at a minimum, specify eligible activities, eligible applicants, minimum and maximum funding amounts, application thresholds, and will provide instructions on how to submit a proposal.

Uses of HOME-ARP Funding

Activity	Funding Amount	Percent of Allocation	Statutory Limit
Non-congregate Shelter	\$1,779,932	85%	
Affordable Rental Housing			
Tenant-based Rental Assistance			
Supportive Services			
Nonprofit Operating Assistance			5%
Nonprofit Capacity Building			5%
Administration and Planning	\$314,054	15%	15%
Total HOME-ARP Allocation	\$2,093,986		

Rationale for Uses of HOME-ARP Funding

There is need for additional projects, programs and services in all the eligible activity areas and serving the qualifying populations as evidenced by the consultation process and the needs assessment and gap analysis undertaken in the preparation of this allocation plan.

The City currently funds a TBRA program serving 30 senior households with its annual allocation of HOME funds. While the need is great for affordable housing development, the City has already earmarked CDBG and HOME funds for future development projects to assist in addressing this need. There are a wide range of agencies in the City and regionally offering a range of supportive services to qualifying populations.

The City has determined that the highest and best use of this allocation, for the greatest impact in the lives of individuals and families, is to allocate the funds to a facility that has been considered in the City to house a navigation center and non-congregate shelter. The City has been assembling land for the facility and has informally discussed the structure to be built. With a navigation center on the ground floor (housing representatives of many of the

agencies offering supportive services) and two floors of non-congregate shelter (one floor for individuals and families without children and a second for families with children).

This allocation of HOME-ARP funds will be used for the construction of the portion of the facility providing non-congregate shelter. The City will leverage other funds for the navigation portion of the facility.

HOME-ARP Housing Production Goals

The City of Palmdale will produce approximately 25 units of non-congregate shelter with the HOME-ARP funding. The units will accommodate individuals, families without children, and families with children. The City has not determined the design or mix of the units but will leverage qualitative input and quantitative data to meet the needs of a changing population.

Preferences

The City of Palmdale will not provide preferences to any population or subpopulation.

HOME-ARP Refinancing Guidelines

The City of Palmdale does not plan to use HOME-ARP funds to refinance existing debt secured by multifamily housing that is rehabilitated with HOME funds. Therefore, refinancing guidelines pursuant to 24 CFR 92.206(b) are not applicable to this HOME-ARP Allocation Plan.



APPENDIX A

Citizen Participation

Summary of Citizen Participation Comments

April 1 - May 4, 2022 Allocation Plan Public Review and Comment Period

Information to be added after close of public comment period.

Public Hearing before City Council on May 4, 2022

Information to be added after Public Hearing.



APPENDIX B
SF-424 Grant Applications,
SF-424D Assurances, and
Allocation Plan Certifications