



PALMDALE

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**CITY COUNCIL MEETING
SUCCESSOR AGENCY/HOUSING AUTHORITY
INDUSTRIAL DEVELOPMENT AUTHORITY
PALMDALE AIRPORT AUTHORITY
PALMDALE CIVIC AUTHORITY
PALMDALE FINANCING AUTHORITY
CITY COUNCIL CHAMBERS
38300 SIERRA HIGHWAY
SUITE B
PALMDALE, CA 93550
WEDNESDAY, JUNE 21, 2023
5:00 PM
www.cityofpalmdale.org**

WELCOME

1. CALL MEETING TO ORDER

***Note: All City Council memberships are reflected in their City Council titles.**

2. ROLL CALL

MAYOR BETTENCOURT, MAYOR PRO TEM ALARCÓN, COUNCILMEMBERS
BISHOP, LOA, OHLSEN, COMMISSIONERS FRAGA-SAENZ, DENNY

3. PLEDGE OF ALLEGIANCE AND MOMENT OF SILENCE

4. PRESENTATIONS

- 4.1 Presentation by Mayor and Council of a Commendation recognizing Fiona Currie, 12-year-old, for graduating from Los Angeles City College with a 4.0 GPA and an associate's degree in studio arts.
- 4.2 Presentation by Mayor and Council of a Certificate of Recognition to Robert "Bobby" Breech, Atherine Blanco, and the Antelope Valley Cemetery District for their service to the veteran community.

5. **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.)

6. **PUBLIC COMMENT RULES:**

“(California Government Code Section 54954.3).

(a) Every agenda for regular meetings shall provide an opportunity for members of the public to directly address the legislative body on any item of interest to the public, before or during the legislative body’s consideration of the item, that is within the subject matter jurisdiction of the legislative body, provided that no action shall be taken on any item not appearing on the agenda unless the action is otherwise authorized by subdivision (b) of Section 54954.2 [section omitted].

(b) (1) The legislative body of a local agency may adopt reasonable regulations to ensure that the intent of the subdivision (a) is carried out, including, but not limited to, regulations limiting the total amount of time allocated for public testimony on particular issues and for each individual speaker.

(2) Notwithstanding paragraph (1), when the legislative body of a local agency limits time for public comment, the legislative body of a local agency shall provide at least twice the allotted time to a member of the public who utilizes a translator to ensure that non-English speakers receive the same opportunity to directly address the legislative body of a local agency.”

In furtherance of Section 54954.3 of the Brown Act, the public is allotted to speak a total of three (3) minutes on the entirety of the Consent Calendar, Appointment(s), New Business and Closed Session, with two (2) minutes on each Public Hearing, and, if desired, an additional two (2) minutes on items not on the agenda that are within the subject matter jurisdiction of the City Council. As specified in the Brown Act, a speaker utilizing a translator will receive twice the amount of time specified.

7. **PUBLIC COMMENTS:**

CONSENT CALENDAR, APPOINTMENT(S), NEW BUSINESS, AND CLOSED SESSION: Now is the time for public participation on items listed on the Consent Calendar, Appointment(s), New Business, and Closed Session. Each speaker is allotted three (3) minutes total on the entirety of the above sections.

8. **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.

- 8.1 Adopt Resolution No. CC 2023-042, a Resolution of the City Council of the City of Palmdale establishing an appropriations limit for Fiscal Year 2023-24 pursuant to Article XIII B of the California Constitution and repeal Resolution No. CC 2022-067.

[1. Staff_Report_-_GANN_Appropriations_Limit_FY_2023-24.docx](#)
[2. Resolution 2022-042 - Appropriation Limit FY 2023-24.docx](#)

- 8.2 Approve purchase order 20240000 with Amazon Capital Services, Inc. dba Amazon Business in an amount not to exceed \$205,000.00 for FY 2023-24.

[1. Staff_Report_PO_20240000.docx](#)
[2. Requested Amazon PO 20240000.pdf](#)
[3. Attachment A - Contract_-_Amazon_R-TC-17006_final.pdf](#)
[4. Attachment B - PWCS_Amazon_Contract_Renewal_1_Dec._2021.pdf](#)

- 8.3 Adopt Resolution No. CC 2023-044, a Resolution of the City Council of the City of Palmdale Amending the City's Classification and Pay Plan for General Positions; Adopt Resolution No. CC 2023-045, a Resolution of the City Council of the City of Palmdale Amending the City's Classification and Pay Plan for Bargaining Unit Positions; and Adopt Resolution No. CC 2023-046, a Resolution of the City Council of the City of Palmdale Amending the City's Classification and Pay Plan for Parks and Recreation Unbenefited Positions.

[Staff_Report_Resolution__Reso_CC_2023-044_CC_2023-045__CC_2023-046.docx](#)
[Resolution CC 2023.044 General Positions 6.21.23.doc](#)
[7.3.23_CLASSIFICATION_AND_PAY_PLAN_General_Positions.doc](#)
[Gen_7.3.2023_Salary_Schedule Reso CC 2023-044.pdf](#)
[Resolution_CC_2023.045_BU_6.21.23.doc](#)
[BU_07.03.23_CLASSIFICATION_AND_PAY_PLAN_BARGAINING_UNIT_Reso_CC](#)
[BU_7.3.2023_Salary_Schedule_Reso_CC_2023-045.pdf](#)
[Resolution_CC_2023.046_P__R_Unbenefited__6.21.23.doc](#)
[P__R_7.3.23_CLASSIFICATION_AND_PAY_PLAN_RECREATION_Reso_CC_202](#)
[P_R_7.3.2023_Salary_Schedule_Reso_CC_2023-046.pdf](#)

- 8.4 Approve Second Amendment to Legal Services Agreement with Harper & Burns, LLP (A-8232) to increase the total amount of the Agreement by an additional \$400,000 not to exceed the sum of \$720,000.

[SR_-_Harper__Burns__LLP_A-8232_Amend_2_-_062123.docx](#)
[Harper & Burns, LLP - \(A-8232\) Amendment 2.pdf](#)
[Harper & Burns, LLP - \(A-8232\) Amendment 1 \(2\).pdf](#)
[Harper & Burns - Agreement 8232.pdf](#)

- 8.5 Approve authorizing City Manager to bind insurance coverages related to the agreement between VINSA, Inc. and City of Palmdale (A-7994) in an amount not to exceed \$2,750,000.

[SR - VINSA A-7994 - 06212023 \(002\).docx](#)

[VINSA Agreement A-7994.pdf](#)

[City of Palmdale 23-24 Renewals.pdf](#)

9. PUBLIC HEARING

PUBLIC COMMENTS: Now is the time for public participation on this item. Each speaker is allotted two (2) minutes.

- 9.1 Adopt Resolution No. CC 2023-043, a Resolution of the City Council of the City of Palmdale restating in its entirety the City of Palmdale Master Schedule of Fees and repealing all prior enactments inconsistent with this Resolution.

[1. FY 2023-24 Staff Report Citywide Fee Resolution.docx](#)

[2. _FY_2023-24_Reso_CC_2023-043_Citywide_Fee_Resolution.doc](#)

[Proposed_City of Palmdale Master Schedule of Fees.pdf](#)

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

PUBLIC COMMENTS: Now is the time for public participation on this item. Each speaker is allotted two (2) minutes.

- 10.1 Adopt Joint Resolution of the City Council of the City of Palmdale (No. CC 2023-041), the Successor Agency to the Community Redevelopment Agency of the City of Palmdale (No. SA 2023-003), the Palmdale Civic Authority (No. PCA 2023-001), the Housing Authority of the City of Palmdale (No. HA 2023-003), the Industrial Development Authority (No. IDA 2023-001), the Palmdale Airport Authority of the City of Palmdale (No. PAA 2023-001), and the Palmdale Financing Authority (No. PFA 2023-001) approving and adopting the City of Palmdale's Annual Budget for Fiscal Year 2023-24, and approving revenue and expenditure adjustments to Fiscal Year 2022-23.

[1. Staff Report Proposed Budget FY 2023-24_Final.docx](#)

[2. Reso Adopt Budget FY 2023-24.doc](#)

[FY 2024 Proposed Annual Operating and Capital Budget.pdf](#)

11. APPOINTMENT

- 11.1 City Council Nomination and Appointment of one (1) Member to the Board of Library Trustees.

12. NEW BUSINESS

- 12.1 Discussion, direction and possible action on future public safety initiatives.

13. CITY COUNCIL ANNOUNCEMENTS AND REQUESTS FOR NEW AGENDA ITEMS

14. CITY MANAGER'S REPORT

- 15. NON-AGENDA PUBLIC COMMENTS:** *Now is the time for public participation on items not listed on the agenda. Each speaker is allotted two (2) minutes total on items not listed on the agenda.*

16. PRESENTATION BY CITY ATTORNEY

- 16.1 CONFERENCE WITH LEGAL COUNSEL - EXISTING LITIGATION
Shanae Smith, Patricia Nevarez and Michael "Mike" Behen vs. City of Palmdale, et al.
Los Angeles County Superior Court
Case No. 22STCV18219
This closed session is being held pursuant to the authority of California Government Code Section 54956.9(d)(1).
- 16.2 CONFERENCE WITH LEGAL COUNSEL—EXISTING LITIGATION
Maithi 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).
- 16.3 CONFERENCE WITH LEGAL COUNSEL—EXISTING LITIGATION
Ricky Thorstensen v. City of Palmdale, et al.
Los Angeles County Superior Court
Case No. 22STCV29463
This closed session is being held pursuant to the authority of California Government Code Section 54956.9(d)(1).
- 16.4 CONFERENCE WITH LEGAL COUNSEL - EXISTING LITIGATION
Kenya Torres vs. City of Palmdale, et al.
Los Angeles County Superior Court

Case No. 22STCV37041

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

16.5 PUBLIC EMPLOYMENT

Title: City Attorney

17. **ANNOUNCEMENT BY CITY ATTORNEY**

18. **ADJOURN** meeting to July 12, 2023 at 5:00 p.m. in the City Hall Council Chamber located at 38300 Sierra Highway, Suite B, Palmdale, California.

Americans with Disabilities Act (ADA) Accommodations

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.



City Council Staff Report

DATE: JUNE 21, 2023
TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: CITY MANAGER'S OFFICE - FINANCE DIVISION
DISTRICT: ALL
SUBJECT: ADOPT RESOLUTION NO. CC 2023-042 A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALMDALE ESTABLISHING AN APPROPRIATIONS LIMIT FOR FISCAL YEAR 2023-24 PURSUANT TO ARTICLE XIII B OF THE CALIFORNIA CONSTITUTION AND REPEAL RESOLUTION NO. CC 2022-067

ISSUE

Adopt Resolution No. CC 2023-042 a Resolution of the City Council of the City of Palmdale establishing an appropriations limit for Fiscal Year 2023-24 pursuant to Article XIII B of the California Constitution and repeal Resolution No. CC 2022-067.

RECOMMENDATION

Staff recommends that the City Council adopt Resolution No. CC 2023-042 to establish a new appropriations limit for Fiscal Year 2023-24 pursuant to Article XIII B of the Constitution of the State of California and repeal Resolution No. CC 2022-067.

BACKGROUND

Article XIII B of the California State Constitution, more commonly referred to as the Gann Initiative or Gann Appropriations Limit, was adopted by California voters in 1980. The Gann Appropriations Limit places restrictions on the amount of tax proceeds that state and local governmental agencies can receive and appropriate each fiscal year.

The Limit changes each fiscal year and is different for each governmental agency. The Limit is calculated based on the actual amount of tax proceeds appropriated during the 1978-79 fiscal year and is increased each year for inflation and population growth. Inflationary adjustments are, by law, based on the growth in the California Per Capita Income or the growth in non-residential assessed valuation due to new construction within the City. Population adjustments are based on the population growth of the City or the population growth within the City's county. The decision as to which of the options to select is made annually by a recorded vote of the City Council.

The statutes regarding the adoption of the Appropriations Limit, contained in Government Code Section 7910, require the governing body to annually adopt, by resolution, an appropriations limit each year for the following fiscal year.

Report to Mayor and City Council

Re: Adopt Resolution No. CC 2023-042 Establishing Appropriations Limit for FY 2023-24

June 21, 2023

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DISCUSSION

For fiscal year 2023-24, the City of Palmdale estimates that tax proceeds to be received, as well as tax proceeds appropriated by the City Council, will, as in prior years, continue to be under the legal limit. The City's appropriations limit for fiscal year 2023-24 is established at \$165,259,617, a 3.75 percent increase over the fiscal year 2022-23 limit. This is the maximum amount of tax proceeds the City will be able to receive and appropriate in the coming fiscal year. The City's appropriations subject to the limit for fiscal year 2023-24 are estimated to be \$98,357,495. Therefore, the City's fiscal year 2023-24 adopted budget appropriations subject to the limit are \$66,902,122 less than the appropriations limit.

FISCAL IMPACT

There is no direct fiscal impact as a result of this action. Resolution No. CC 2023-042 would increase the total annual appropriations limit from \$159,286,378 to \$165,259,617.

Prepared by:

Certified as to availability of Funds:

Approved by:

Approved as to form:

Wally Lauzon, Deputy Director of Finance

Janelle Samson, Director of Finance

Ronda Perez, City Manager

William P. Curley, Interim City Attorney

ATTACHMENTS

1. Resolution No. CC 2023-042

CITY COUNCIL
CITY OF PALMDALE, CALIFORNIA
RESOLUTION NO. CC 2023-042

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALMDALE
ESTABLISHING AN APPROPRIATIONS LIMIT FOR FY 2023-24
PURSUANT TO ARTICLE XIII B OF THE CALIFORNIA CONSTITUTION
AND REPEAL RESOLUTION NO. CC 2022-067.

WHEREAS, Article XIII B of the California Constitution provides that the total annual appropriations subject to limitation for each governmental entity, including this City, shall not exceed the appropriations limit of such entity of government for the prior year, as adjusted for changes in the California per capita income or assessment roll for new non-residential construction and population, except as otherwise provided for in said Article XIII B and implementing State statutes; and

WHEREAS, pursuant to said Article XIII B of the California Constitution, and Section 7910 of the California Government Code, the City is required to establish its appropriations limit each year for the following fiscal year; and

WHEREAS, since the data necessary to calculate the increase in the non-residential assessed valuation is generally not available from County assessors, there is the possible need to adjust the limit once the assessment data is available; and

WHEREAS, the City Manager has caused the limit for the City of Palmdale to be calculated and determined, on a provisional basis, using the per capita income and City population factors, and said appropriations limit for the fiscal year 2023-24 has been, and is hereby provisionally established in the amount of \$165,259,617; and

WHEREAS, the documentation and calculations necessary to arrive at said limitation amount have heretofore been available for public inspection for the required fifteen (15) days.

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

SECTION 1. Adopt Resolution No. CC 2023-042 establishing an appropriation limit in the amount of \$165,259,617 for Fiscal Year 2023-24; and

SECTION 2. All supporting documentation used in the determination of said Appropriations Limit be made available at the Finance Department during normal business hours for inspection by the public; and

SECTION 3. Resolution No. CC 2022-067 is hereby repealed in its entirety.

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

SECTION 5. This Resolution is effective July 1, 2023

PASSED, APPROVED and ADOPTED this 21st day of June, 2023.

Approved as to form:

Laura Bettencourt, Mayor

ATTEST:

William P. Curley,
Interim City Attorney

Rochelle Scott, Acting City Clerk

I, Rochelle Scott, Acting 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 21st day of June, 2023 by the following roll call vote:

AYES: _____

NOES: _____

ABSTAIN: _____ ABSENT: _____

Date: _____
Rochelle Scott, Acting City Clerk



City Council Staff Report

DATE: JUNE 21, 2023
TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: CITY MANAGER DEPARTMENT
FINANCE DIVISION
DISTRICT: ALL
SUBJECT: APPROVE PURCHASE ORDER 20240000 WITH AMAZON CAPITAL SERVICES, INC. DBA AMAZON BUSINESS IN AN AMOUNT NOT TO EXCEED \$205,000.00 FOR FY 2023-24

ISSUE

Approve purchase order 20240000 with Amazon Capital Services, Inc. dba Amazon Business in an amount not to exceed \$205,000.00 for FY 2023-24.

RECOMMENDATION

Staff recommends that the City Council Approve purchase order 20240000 with Amazon Capital Services, Inc. dba Amazon Business in a combined amount not to exceed \$205,000.00 for FY 2023-24

Staff recommends that the City Council:

1. Approve purchase order 20240000 with Amazon Business in the amount not to exceed \$205,000.

Adoption of this Purchase Order is contingent upon the City Council approving the FY 2023-24 City of Palmdale Annual Budget.

BACKGROUND

The City established an Amazon Business Prime account through a cooperative purchasing agreement through OMNIA Partners, Public Sector Contract No. R-TC-17006 with Amazon Capital Services to procure Office & Operating Supplies, Program Supplies, Equipment, Technology Equipment, and Furniture. The use of Cooperative Purchasing is authorized in Palmdale Municipal Code §3.08.140 (D) for the City to participate with other public agencies and/or with non-profit groups or organizations for the purpose of cooperative purchasing. Cooperative purchasing is a fiscally responsible approach for the City to streamline the purchasing process saving time and resources that would have been spent on preparing and conducting formal Invitation for Bids for a myriad of products. Besides reducing administrative costs, the City is already a member

of OMNIA Partners, Public Sector Cooperative Purchasing Program and achieves additional savings through competitive pricing.

DISCUSSION

Staff recommends that the City Council Approve purchase order 20240000 with Amazon Capital Services, Inc. dba Amazon Business to procure Office & Operating Supplies, Program Supplies, Equipment, Technology Equipment, and Furniture, in an amount not to exceed \$205,000.00 for FY 2023-24.

FISCAL IMPACT

Purchase Order 20240000 with Amazon Capital Services will not-to-exceed \$205,000.00. Funds for this Purchase Order and all other expenditures with Amazon Capital Services are currently budgeted in Office, Operating, Program Supplies, Equipment & Furniture less than \$5K, and General City Accounts.

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:	Janelle Samson, Director of Finance
Certified as to availability of Funds:	Janelle Samson, Director of Finance
Approved by:	Ronda Perez, City Manager
Approved as to form:	William P. Curley III, Interim City Attorney

ATTACHMENTS

1. Purchase Order 20240000 Amazon Capital Services, Inc.
2. Attachment 'A' - Prince William County Public Schools-Amazon Services, LLC dba Amazon Capital Services, Inc. OMNIA Partners, Public Sector Contract No. R-TC-17006.
3. Attachment B – Amazon Contract Renewal

Purchase Order 20240000

Vendor Name	PO #	Due Date	Org Code	Object Code	Project Code	Requested Ordered Amount
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10110001	735100		\$1,300.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10111001	735100		\$600.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10111001	739500		\$2,400.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10112001	710000		\$1,200.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10112001	735100		\$2,400.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10112002	735100		\$100.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10112201	735100		\$500.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10113001	735100		\$4,000.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10113001	737902		\$400.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10113001	737903		\$500.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10113001	739500		\$100.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10113005	735100		\$300.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10113005	737903		\$300.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10114001	735100		\$1,500.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10115001	735100		\$3,400.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10115001	739500		\$1,800.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10115002	735100		\$600.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10117001	722330		\$800.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10117001	735100		\$900.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10117002	735100		\$1,000.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10118001	735100		\$12,700.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10118001	737103		\$1,300.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10119011	735100		\$300.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10120001	735100		\$5,500.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10121001	739500		\$900.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10122001	733500		\$1,200.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10122001	739500		\$100.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10124001	739500		\$1,000.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10125001	735100		\$1,700.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10125001	739500		\$100.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10125002	735100		\$2,000.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10125004	735100		\$1,000.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10125004	739500		\$500.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10125014	735100		\$100.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10125601	735100		\$3,400.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10125601	774400		\$1,000.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10131001	735100		\$3,000.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10131001	739500		\$100.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10132001	735100		\$1,200.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10132002	707000		\$800.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10132002	735100		\$2,000.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10132002	739500		\$1,000.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10133002	735100		\$500.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10133002	739500		\$200.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10133003	735100		\$100.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10133003	739500		\$100.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10133005	732800		\$100.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10133005	735100		\$500.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10134002	721400		\$500.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10141001	735100		\$6,500.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10141001	739500		\$3,200.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10141002	735100		\$800.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10141004	735100		\$600.00

Purchase Order 20240000

Vendor Name	PO #	Due Date	Org Code	Object Code	Project Code	Requested Ordered Amount
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10142001	735100	1090	\$400.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10142001	735100	1091	\$900.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10142001	736210	1094	\$2,800.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10142001	736210		\$300.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10142001	736210	1092	\$2,600.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10142001	736210	1094	\$2,400.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10142001	737100	1095	\$300.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10142001	737100	1093	\$1,200.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10142001	737109	1089	\$800.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10142001	737134		\$1,500.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10142002	732601		\$2,300.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10142002	735100		\$2,600.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10142002	739500		\$500.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10144001	736210		\$6,000.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10144002	735100		\$900.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10144003	735100		\$1,400.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10144004	735100		\$1,400.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10144004	736210		\$1,400.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10144005	735100		\$500.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10144005	736210		\$3,200.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10144005	739500		\$400.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10161101	722330		\$600.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	10161101	739500		\$100.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	15316001	735100		\$6,100.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	15316001	739500		\$12,000.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	15316001	739500		\$200.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	15316001	774400		\$6,500.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	15316001	774450		\$500.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	15433006	732600		\$500.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	15433006	734100		\$700.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	15711001	737100	1206	\$100.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	15741003	735100		\$1,700.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	15741003	736210		\$900.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	15742001	737100		\$27,000.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	20016001	739500		\$1,600.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	20133001	735100		\$3,000.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	20133001	738400		\$500.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	20133001	739500		\$2,000.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	20325602	735100	3410	\$200.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	20732003	735100		\$1,400.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	20732003	739500		\$200.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	20732004	735100		\$1,000.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	20732004	739500		\$1,000.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	25133003	735100	3610	\$400.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	25133003	739500	3610	\$100.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	25232006	735100		\$200.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	25433004	735100	2412	\$3,000.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	25433004	739500	2412	\$1,200.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	26034001	735100		\$800.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	29364002	735100		\$1,400.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	30041005	732800		\$2,500.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	30041005	735100		\$6,800.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	30041005	737140		\$8,000.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	30041005	739500		\$500.00
AMAZON CAPITAL SERVICES, INC.	20240000	06/21/2023	35028001	735100		\$400.00
Total PO Amount						\$205,000.00



Prince William County

PUBLIC SCHOOLS

Providing A World-Class Education

CONTRACT NUMBER: R-TC-17006

This Contract entered into this 19th day of January 2017 by, **Amazon Services, LLC, Amazon Business, 325 9th Avenue N., Seattle, WA 98109**, hereinafter referred to as the "Contractor" and **Prince William County School Board, P.O. Box 389, Manassas, VA 20108**, hereinafter referred to as the "Prince William County Public Schools", "Purchasing Agency" or "PWCS".

WITNESSETH that the Contractor and PWCS, in consideration of the mutual covenants, promises and agreements herein contained, agree as follows:

1. **SCOPE OF CONTRACT:** Contractor shall provide an On-Line Marketplace for the Purchase of Products and Services in accordance with the Statement of Needs, General Terms and Conditions and Special Terms and Conditions stated herein.
2. **CONTRACT DOCUMENTS:** The contract documents shall consist of the following:
 - 2.1. This signed Contract document;
 - 2.2. Memorandum of Negotiations dated January 19, 2017.
3. **CONTRACT TERM AND RENEWAL:**
 - 3.1. The initial term of this contract shall be from the date of award, January 19, 2017 to January 18, 2022, with the option to renew for three (3) additional two (2)-one-year periods, upon mutual written consent of the parties to the contract. Proposed prices shall remain firm for the initial term of the contract.
4. **CONTRACT ADMINISTRATOR/PROJECT MANAGER:** The following PWCS employees are identified to use all powers under the contract to enforce its faithful performance:
 - 4.1. **CONTRACT ADMINISTRATOR:** As the Contract Administrator, the following individual, or his/her designee, shall serve as the interpreter of the conditions of the contract and shall use all powers under the contract to enforce its faithful performance.



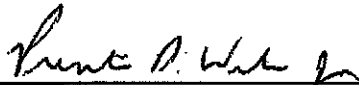
- 4.2. **PROJECT MANAGER:** The following individuals shall work directly with the Contractor in scheduling and coordinating work, answering questions in connection with the scope of work, and providing general direction under the resulting contract:
5. **TIME OF PERFORMANCE:** In accordance with Contractor's proposal, Section 4.2.2. and 5.3.2.
6. **PRICING:** In accordance with Contractor's proposal, Section 4.2.1.
7. **PAYMENT TERMS:** In accordance with Contractor's proposal, Section 5.3.6.

Prince William County does not discriminate against faith-based organizations in accordance with the *Code of Virginia*, §2.2-4343.1 or against a bidder or offeror because of race, religion, color, sex, national origin, age, disability, or any other basis prohibited by state law relating to discrimination in employment.

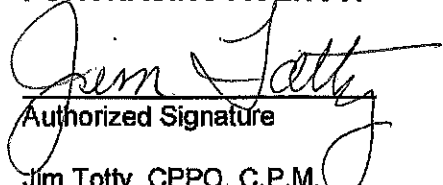
This contract shall constitute the whole agreement between the parties. There are no promises, terms and conditions, or obligations other than those contained herein, and this contract shall supersede all previous communications, representations, or agreements, written or verbal, between the parties hereto related to the provision of goods (including leases thereof), services and/or insurances described herein.

IN WITNESS THEREOF, the parties have caused this Contract to be executed by the following duly authorized officials:

CONTRACTOR:


Authorized Signature
Prentiss D. Wilson, Jr.
Type Name
Vice President
Title
Jan 27, 2017
Date

PURCHASING AGENCY:


Authorized Signature
Jim Totty, CPPO, C.P.M.
Type Name
Supervisor of Purchasing
Title
1-31-17
Date





Prince William County

PUBLIC SCHOOLS

Providing A World-Class Education

MEMORANDUM OF NEGOTIATIONS

R-TC-17006

Dated: January 19, 2017

Prince William County Schools (hereinafter called PWCS) and Amazon Services, LLC (hereinafter called the Contractor) hereby agree to the following in the execution of Contract R-TC-17006 for On-Line Marketplace for the Purchases of Products and Services. The final Contract contains the following documents listed in the order of precedence:

- a. Contractor's proposal dated October 14, 2016;
- b. Contractor's response to Clarification Questions dated October 31, 2016, attached;
- c. PWCS's Request for Proposal, R-TC-17006 and all Addendum #1;
- d. Contractor's Business Accounts Terms and Conditions (currently available at <https://www.amazon.com/gp/help/customer/display.html?nodeId=201613180>), attached;
- e. PWCS's General Terms and Conditions, Section 11 (RFP – Revised 12/16/16), attached;
- f. This Memorandum of Negotiations;
- g. Any subsequent modifications to the Contract.

1. The contract term shall remain as originally issued in the RFP, as follows:

- 9.1. The initial term of this contract shall be five years (5) from the date of award to **December 30, 2021**, with the option to renew for three-two (2) year periods, upon mutual written consent of the parties to the contract.

2. Amazon Whispercast is not being offered upon award but will remain in scope for future offerings by the Contractor. In addition, all new Amazon business opportunities may be modified to the Contract by mutual agreement between the Contractor and PWCS.



3. The following provision is added to PWCS Special Terms and Conditions:

10.7 NOTICE OF DEFERRAL UNDER FEDERAL GRANT UNIFORM GUIDANCE:

As permitted under the rule published at 80 FR 54407, Prince William County Schools is electing to defer until July 1, 2017, the implementation of the procurement provisions of the Uniform Guidance, as detailed in 2 CFR 200 subsections .317 through .326. During this period, we will continue to operate under the guidance of 44 C.F.R. § 13.36(a)-(i) (States, Local and Tribal governments) and 2 C.F.R. 215.40-48 (Institutions of Higher Education, Hospitals, and Private Non-Profits). This provision shall constitute the documentation of this decision as required, and shall be deemed incorporated into our internal procurement policies.

4. Contractor's response to Clarification Questions dated October 31, 2016, Question #1: The State of Iowa is hereby removed as an excluded state and allowed use of the Master Agreement award.

ACCEPTED BY:

Prince D. Wilson
Contractor Authorized Signature

Jan 27, 2017
Date

Vice President
Title

Jim Totty
Jim Totty, C.P.M., CPPO
Supervisor of Purchasing

1/31/17
Date





Prince William County
PUBLIC SCHOOLS
Providing A World-Class Education

CONTRACT RENEWAL

October 4, 2021

Amazon.com Services LLC
(Amazon Business)
Mike Kernish, Director
410 Terry Avenue North,
Seattle, WA 98109-5210

Re: Contract Renewal #1
Contract # R-TC-17006 – On-line Marketplace for Purchases of Products and Services

Dear Mr. Kernish:

This is to advise you that Prince William County Public Schools (PWCS) desires to renew the referenced contract for an additional two-year period in accordance with Section 3. CONTRACT TERM AND RENEWAL clause in the Contract. We will be exercising the first renewal of three renewals, each of the renewals to be an additional two (2) year period. The current contract term will expire on January 18, 2022.

Please advise me if you desire to renew the contract and prices in accordance with the terms of the contract by signing and returning this **Contract Renewal** form no later than December 10, 2021. In addition to this renewal, you must also provide an updated copy of your **Certificate of Insurance (COI)** with the **Prince William County School Board** listed as an **Additional Insured** as well as the Certificate Holder. The Certificate Holder address can be added to the COI as follows: *P.O. Box 389, Manassas VA 20108*.

If you have any questions on this matter, please contact me by phone at (703) 791-8096 or via email at FredriAM@pwcs.edu.

Sincerely,

Angela M. Fredrickson
Buyer

Acceptance Agreement

It is mutually agreed that the above-mentioned contract is renewed for the period of January 19, 2022 to January 18, 2024 and all terms and conditions in the original solicitation and contract shall remain the same.

Renew Contract: Yes: X No: _____

Prices and/or Discounts to Remain the Same: Yes: X No: _____ If no, explain under separate cover.

DocuSigned by:
Vendor: Mike Kernish
Legally Authorized Signature

Purchasing: Anthony E. Crosby
Legally Authorized Signature

Mike Kernish Authorized Signatory
Print Name & Title

Anthony Crosby, CPPO
Supervisor of Purchasing, Acting

Date: December 1, 2021

Date: 11/1/21

PURCHASING OFFICE



City Council Staff Report

DATE: JUNE 21, 2023

TO: HONORABLE MAYOR AND CITY COUNCIL

FROM: CITY MANAGER DEPARTMENT
HUMAN RESOURCES

DISTRICT: ALL

SUBJECT: ADOPT RESOLUTION NO. CC 2023-044, A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALMDALE AMENDING THE CITY'S CLASSIFICATION AND PAY PLAN FOR GENERAL POSITIONS; ADOPT RESOLUTION NO. CC 2023-045, A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALMDALE AMENDING THE CITY'S CLASSIFICATION AND PAY PLAN FOR BARGAINING UNIT POSITIONS; AND ADOPT RESOLUTION NO. CC 2023-046, A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALMDALE AMENDING THE CITY'S CLASSIFICATION AND PAY PLAN FOR PARKS AND RECREATION UNBENEFITED POSITIONS

ISSUE

Adopt Resolution No. CC 2023-044, a Resolution of the City Council of the City of Palmdale Amending the City's Classification and Pay Plan for General Positions; Adopt Resolution No. CC 2023-045, a Resolution of the City Council of the City of Palmdale Amending the City's Classification and Pay Plan for Bargaining Unit Positions; and Adopt Resolution No. CC 2023-046, a Resolution of the City Council of the City of Palmdale Amending the City's Classification and Pay Plan for Parks and Recreation Unbenefited Positions.

RECOMMENDATION

Staff recommends that the City Council adopt the following Resolutions amending the City's Classification and Pay Plans:

1. Adopt Resolution No. CC 2023-044, a Resolution of the City Council of the City of Palmdale Amending the City's Classification and Pay Plan for General Positions
2. Adopt Resolution No. CC 2023-045, a Resolution of the City Council of the City of Palmdale Amending the City's Classification and Pay Plan for Bargaining Unit Positions
3. Adopt Resolution No. CC 2023-046, a Resolution of the City Council of the City of Palmdale Amending the City's Classification and Pay Plan for Parks and Recreation Unbenefited Positions

BACKGROUND

The City's Classification and Pay Plans are a component of its budget. Later this evening the City Council will vote on whether or not to adopt the FY 2023 - 2024 City of Palmdale budget. **Adoption of this Resolution is contingent upon the City Council approving the FY 2023 - 2024 City of Palmdale budget.**

DISCUSSION

The California Public Employees' Retirement System (CalPERS) requires the City to approve Classification and Pay Plans separately, not in combination with other items on the agenda, such as the budget. To comply with CalPERS guidelines, the staff is submitting the City's Classification and Pay Plans for approval.

Staff recommends the City Council adopt Resolution Nos. CC 2023-044, CC 2023-045, and CC 2023-046 amending the City's Classification and Pay Plans.

FISCAL IMPACT

Funds are budgeted in the FY 2023 - 2024 budget and no further allocation of funds is required by the City Council.

STRATEGIC PLAN

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

C. Invest in staff and other human resource strategies to attract and retain a highly qualified, diverse, and creative workforce.

Prepared by:	Garrett W. Rickert, Acting HR Manager
Certified as to availability of Funds:	Janelle Samson, Director of Finance
Approved by:	Ronda Perez, City Manager
Approved as to form:	William P. Curley, III, Interim City Attorney

ATTACHMENTS

1. Resolution No. CC 2023-044
2. Resolution No. CC 2023-045
3. Resolution No. CC 2023-046

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
PALMDALE AMENDING THE CITY'S CLASSIFICATION AND
PAY PLAN FOR GENERAL POSITIONS**

SECTION 3. Adoption of this Resolution is contingent upon the City Council approving the FY 2023 - 2024 City of Palmdale budget.

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

PASSED, APPROVED and ADOPTED this 21st day of June, 2023.

Approved as to form:

Laura Bettencourt, Mayor

ATTEST:

William P. Curley, III
Interim City Attorney

Rochelle Scott, Acting City Clerk

I, Rochelle Scott, Acting 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 21st day of June, 2023 by the following roll call vote:

AYES: _____

NOES: _____

ABSTAIN: _____ ABSENT: _____

Date: _____
Rochelle Scott, Acting City Clerk

Effective July 3, 2023

**CLASSIFICATION AND PAY PLAN – GENERAL POSITIONS
FY 2023 – 2024**

<u>TITLE</u>	<u>RANGE Hourly</u>	<u>RANGE #</u>
Intern	\$17.00- \$19.17 per hour	14
Program Aide	\$17.00- \$19.17 per hour	14
Administrative Intern	\$18.61 – \$23.76 per hour	18
Records Management Clerk I	\$18.61 – \$23.76 per hour	18
Public Security Officer	\$18.61 – \$23.76 per hour	18
Office Assistant I	\$20.52 – \$26.19 per hour	20
Records Management Clerk II	\$20.52 – \$26.19 per hour	20
Senior Public Security Officer	\$20.52 – \$26.19 per hour	20
SAVES Assistant	\$22.63 – \$28.88 per hour	22
Senior Records Management Clerk	\$22.63 – \$28.88 per hour	22
Neighborhood Compliance Officer	\$24.95 – \$31.85 per hour	24
Theater Operations Technician	\$24.95 – \$31.85 per hour	24
Senior Neighborhood Compliance Officer	\$27.51 – \$35.11 per hour	26
Theater Operations Coordinator	\$27.51 – \$35.11 per hour	26
Administrative Assistant	\$28.88 – \$36.86 per hour	27
<u>TITLE</u>	<u>RANGE Monthly</u>	<u>RANGE #</u>
Office Assistant I	\$3,557 - \$4,540	20
Senior Public Security Officer	\$3,557 - \$4,540	20
Account Clerk I	\$3,923 - \$5,006	22
Office Assistant II	\$3,923 - \$5,006	22
SAVES Assistant	\$3,923 - \$5,006	22
Account Clerk II	\$4,325 - \$5,521	24
Audio Technician	\$4,325 - \$5,521	24
Neighborhood Compliance Officer	\$4,325 - \$5,521	24
Public Safety Technician	\$4,325 - \$5,521	24
Records Management Specialist	\$4,325 - \$5,521	24
Community Compliance Aide I	\$4,768 - \$6,086	26
Community Service Officer	\$4,768 - \$6,086	26
Development Technician I	\$4,768 - \$6,086	26
Information Technology Technician I	\$4,768 - \$6,086	26
Senior Account Clerk	\$4,768 - \$6,086	26
Theater Operations Coordinator	\$4,768 - \$6,086	26
Administrative Assistant	\$5,006 - \$6,389	27
Management Aide	\$5,006 - \$6,389	27
Business License Coordinator	\$5,255 - \$6,711	28
Community Compliance Aide II	\$5,255 - \$6,711	28
Community Development Technician II	\$5,255 - \$6,711	28
Financial Technician	\$5,255 - \$6,711	28
Information Technology Technician II	\$5,255 - \$6,711	28

Effective July 3, 2023

<u>TITLE</u>	<u>RANGE</u> <u>Monthly</u>	<u>RANGE #</u>
Payroll Specialist	\$5,255 - \$6,711	28
Public Safety Specialist	\$5,255 - \$6,711	28
Housing Technician	\$5,521 - \$7,044	29
SAVES Coordinator	\$5,521 - \$7,044	29
Senior Administrative Assistant	\$5,521 - \$7,044	29
Senior Community Development Technician	\$5,521 - \$7,044	29
Supervising Public Security Officer	\$5,521 - \$7,044	29
Building Inspector I	\$5,796 - \$7,398	30
Economic Development Coordinator	\$5,796 - \$7,398	30
Engineering Technician I	\$5,796 - \$7,398	30
Plan Reviewer Aide	\$5,796 - \$7,398	30
Planning Aide	\$5,796 - \$7,398	30
Public Works Inspector I	\$5,796 - \$7,398	30
Recreation Coordinator	\$5,796 - \$7,398	30
Senior Payroll Specialist	\$5,796 - \$7,398	30
Buyer	\$6,086 - \$7,769	31
City Council Legislative Aide	\$6,086 - \$7,769	31
Code Enforcement Officer I	\$6,086 - \$7,769	31
Community Compliance Specialist	\$6,086 - \$7,769	31
Deputy City Clerk	\$6,086 - \$7,769	31
Digital Media Specialist	\$6,086 - \$7,769	31
Environmental Compliance Inspector	\$6,086 - \$7,769	31
Executive Assistant	\$6,086 - \$7,769	31
Human Resources Specialist	\$6,086 - \$7,769	31
Neighborhood Services Specialist	\$6,086 - \$7,769	31
Traffic Signal & Streetlight Technician I	\$6,086 - \$7,769	31
Assistant Planner	\$6,389 - \$8,155	32
Building Inspector II	\$6,389 - \$8,155	32
Engineering Technician II	\$6,389 - \$8,155	32
Information Technology Specialist	\$6,389 - \$8,155	32
Public Works Inspector II	\$6,389 - \$8,155	32
Supervising Community Development Technician	\$6,389 - \$8,155	32
Assistant Engineer I	\$6,711 - \$8,564	33
Code Enforcement Officer II	\$6,711 - \$8,564	33
Collection System Maintenance Planner	\$6,711 - \$8,564	33
Community Compliance Coordinator	\$6,711 - \$8,564	33
GIS Analyst	\$6,711 - \$8,564	33
Human Resources Analyst I	\$6,711 - \$8,564	33
Legal and Risk Coordinator	\$6,711 - \$8,564	33
Management Analyst I	\$6,711 - \$8,564	33
Recreation Supervisor	\$6,711 - \$8,564	33
Senior Buyer	\$6,711 - \$8,564	33
Traffic Signal & Streetlight Technician II	\$6,711 - \$8,564	33
Associate Planner	\$7,044 - \$8,993	34
Plan Reviewer	\$7,044 - \$8,993	34
Senior Building Inspector	\$7,044 - \$8,993	34
Senior Engineering Technician	\$7,044 - \$8,993	34
Senior Public Works Inspector	\$7,044 - \$8,993	34

Effective July 3, 2023

<u>TITLE</u>	<u>RANGE</u> <u>Monthly</u>	<u>RANGE #</u>
Assistant Engineer II	\$7,398 - \$9,443	35
Assessment District Specialist	\$7,398 - \$9,443	35
City Council Chief of Staff	\$7,398 - \$9,443	35
Community Programs Coordinator	\$7,398 - \$9,443	35
Financial Analyst	\$7,398 - \$9,443	35
Housing Coordinator	\$7,398 - \$9,443	35
Human Resources Analyst II	\$7,398 - \$9,443	35
Information Technology Analyst I	\$7,398 - \$9,443	35
Asset Management Specialist	\$7,398 - \$9,443	35
Management Analyst II	\$7,398 - \$9,443	35
Marketing & Digital Specialist	\$7,398 - \$9,443	35
Media Production Specialist	\$7,398 - \$9,443	35
Paralegal	\$7,398 - \$9,443	35
Senior Code Enforcement Officer	\$7,398 - \$9,443	35
Senior Traffic Signal & Streetlight Technician	\$7,398 - \$9,443	35
Water Park Supervisor	\$7,398 - \$9,443	35
Collection System Superintendent	\$7,769 - \$9,915	36
Community Compliance Supervisor	\$7,769 - \$9,915	36
Facilities Superintendent	\$7,769 - \$9,915	36
Fleet Superintendent	\$7,769 - \$9,915	36
Landscape Superintendent	\$7,769 - \$9,915	36
Parks Superintendent	\$7,769 - \$9,915	36
Public Safety Supervisor	\$7,769 - \$9,915	36
Senior Financial Analyst	\$7,769 - \$9,915	36
Associate Engineer	\$8,155 - \$10,402	37
Information Technology Analyst II	\$8,155 - \$10,402	37
Public Art Program Manager	\$8,155 - \$10,402	37
Public Works Project Manager	\$8,155 - \$10,402	37
Senior Housing Coordinator	\$8,155 - \$10,402	37
Senior Human Resources Analyst	\$8,155 - \$10,402	37
Senior Management Analyst	\$8,155 - \$10,402	37
Senior Planner	\$8,155 - \$10,402	37
Senior Plan Reviewer	\$8,155 - \$10,402	37
Supervising Building Inspector	\$8,155 - \$10,402	37
Supervising Financial Analyst	\$8,155 - \$10,402	37
Supervising Public Works Inspector	\$8,155 - \$10,402	37
Budget Officer	\$8,564 - \$10,930	38
Deputy Public Information Officer	\$8,564 - \$10,930	38
Diversity, Equity & Inclusion Specialist	\$8,564 - \$10,930	38
Purchasing & Contracts Manager	\$8,564 - \$10,930	38
Safety Officer	\$8,564 - \$10,930	38
Street Superintendent	\$8,564 - \$10,930	38
Traffic Signal & Streetlight Manager	\$8,564 - \$10,930	38
GIS Coordinator	\$8,993 - \$11,476	39
Senior Information Technology Analyst	\$8,993 - \$11,476	39
Senior Public Works Project Manager	\$8,993 - \$11,476	39

Effective July 3, 2023

<u>TITLE</u>	<u>RANGE</u> <u>Monthly</u>	<u>RANGE #</u>
Community Compliance Manager	\$9,443 - \$12,052	40
Community Programs Manager	\$9,443 - \$12,052	40
Deputy City Attorney	\$9,443 - \$12,052	40
Emergency Services Administrator	\$9,443 - \$12,052	40
Energy Resources Manager	\$9,443 - \$12,052	40
Engineering Manager	\$9,443 - \$12,052	40
Innovation and Environmental Manager	\$9,443 - \$12,052	40
Housing Manager	\$9,443 - \$12,052	40
Principal Planner	\$9,443 - \$12,052	40
Recreation Manager	\$9,443 - \$12,052	40
Senior Engineer	\$9,443 - \$12,052	40
Senior Civil Engineer	\$9,443 - \$12,052	40
Traffic Manager	\$9,443 - \$12,052	40
Assistant to the City Manager	\$9,915 - \$12,653	41
City Clerk	\$9,915 - \$12,653	41
Communications Manager	\$9,915 - \$12,653	41
Building Official	\$10,402 - \$13,286	42
Economic Development Manager	\$10,402 - \$13,286	42
Information Technology Manager	\$10,402 - \$13,286	42
Maintenance Services Manager	\$10,402 - \$13,286	42
Capital Improvement Program Manager	\$11,476 - \$14,647	44
Finance Manager	\$11,476 - \$14,647	44
Human Resources Manager	\$11,476 - \$14,647	44
Planning Manager	\$11,476 - \$14,647	44
Traffic Engineer	\$11,476 - \$14,647	44
Deputy Director of Economic & Community Development	\$12,052 - \$15,378	45
Deputy Director of Finance	\$12,052 - \$15,378	45
Deputy Director of Parks & Recreation	\$12,052 - \$15,378	45
Assistant City Attorney	\$13,286 - \$16,955	47
City Engineer	\$13,286 - \$16,955	47
Deputy Director of Public Works	\$13,286 - \$16,955	47
Deputy City Manager	\$13,948 - \$17,805	48
Director of Economic & Community Development	\$13,948 - \$17,805	48
Director of Finance	\$13,948 - \$17,805	48
Director of Parks & Recreation	\$13,948 - \$17,805	48
Director of Neighborhood Services	\$13,948 - \$17,805	48
Director of Public Works	\$16,955 - \$21,641	52
Assistant City Manager	\$19,630 - \$25,052	55

<u>TITLE</u>	<u>Monthly - Contract</u>
City Manager	\$25,728.54

City of Palmdale
Hourly Wage Range/Step Schedule - General Positions
Effective July 3, 2023

Range	Step A	Step B	Step C	Step D	Step E	Step F
14	N/A	N/A	17.00	17.74	18.61	19.17
15	15.50	17.00	17.74	18.61	19.55	20.52
16	17.00	17.74	18.61	19.55	20.52	21.56
17	17.74	18.61	19.55	20.52	21.56	22.63
18	18.61	19.55	20.52	21.56	22.63	23.76
19	19.55	20.52	21.56	22.63	23.76	24.95
20	20.52	21.56	22.63	23.76	24.95	26.19
21	21.56	22.63	23.76	24.95	26.19	27.51
22	22.63	23.76	24.95	26.19	27.51	28.88
23	23.76	24.95	26.19	27.51	28.88	30.32
24	24.95	26.19	27.51	28.88	30.32	31.85
25	26.19	27.51	28.88	30.32	31.85	33.44
26	27.51	28.88	30.32	31.85	33.44	35.11
27	28.88	30.32	31.85	33.44	35.11	36.86
28	30.32	31.85	33.44	35.11	36.86	38.72
29	31.85	33.44	35.11	36.86	38.72	40.64
30	33.44	35.11	36.86	38.72	40.64	42.68
31	35.11	36.86	38.72	40.64	42.68	44.82
32	36.86	38.72	40.64	42.68	44.82	47.05
33	38.72	40.64	42.68	44.82	47.05	49.41
34	40.64	42.68	44.82	47.05	49.41	51.88
35	42.68	44.82	47.05	49.41	51.88	54.48
36	44.82	47.05	49.41	51.88	54.48	57.20
37	47.05	49.41	51.88	54.48	57.20	60.01
38	49.41	51.88	54.48	57.20	60.01	63.06
39	51.88	54.48	57.20	60.01	63.06	66.21
40	54.48	57.20	60.01	63.06	66.21	69.53
41	57.20	60.01	63.06	66.21	69.53	73.00
42	60.01	63.06	66.21	69.53	73.00	76.65
43	63.06	66.21	69.53	73.00	76.65	80.47
44	66.21	69.53	73.00	76.65	80.47	84.50
45	69.53	73.00	76.65	80.47	84.50	88.72
46	73.00	76.65	80.47	84.50	88.72	93.16
47	76.65	80.47	84.50	88.72	93.16	97.82
48	80.47	84.50	88.72	93.16	97.82	102.72
49	84.50	88.72	93.16	97.82	102.72	107.84
50	88.72	93.16	97.82	102.72	107.84	113.25
51	93.16	97.82	102.72	107.84	113.25	118.91
52	97.82	102.72	107.84	113.25	118.91	124.85
53	102.72	107.85	113.25	118.91	124.85	131.09
54	107.85	113.25	118.91	124.85	131.09	137.65
55	113.25	118.91	124.85	131.09	137.65	144.53
56	118.91	124.85	131.09	137.65	144.53	151.75
57	124.85	131.09	137.65	144.53	151.75	159.34
58	131.09	137.65	144.53	151.75	159.34	167.31
59	137.65	144.53	151.75	159.34	167.31	175.68
60	144.53	151.75	159.34	167.31	175.68	184.46
61	151.75	159.34	167.31	175.68	184.46	193.69
62	159.34	167.31	175.68	184.46	193.69	203.36
63	167.31	175.68	184.46	193.69	203.36	213.54

City of Palmdale
Bi-weekly Wage Range/Step Schedule - General Positions
Effective July 3, 2023

Range	Step A	Step B	Step C	Step D	Step E	Step F
14	N/A	N/A	1,360.00	1,419.20	1,488.80	1,533.60
15	1,240.00	1,360.00	1,419.20	1,488.80	1,564.00	1,641.60
16	1,360.00	1,419.20	1,488.80	1,564.00	1,641.60	1,724.80
17	1,419.20	1,488.80	1,564.00	1,641.60	1,724.80	1,810.40
18	1,488.80	1,564.00	1,641.60	1,724.80	1,810.40	1,900.80
19	1,564.00	1,641.60	1,724.80	1,810.40	1,900.80	1,996.00
20	1,641.60	1,724.80	1,810.40	1,900.80	1,996.00	2,095.20
21	1,724.80	1,810.40	1,900.80	1,996.00	2,095.20	2,200.80
22	1,810.40	1,900.80	1,996.00	2,095.20	2,200.80	2,310.40
23	1,900.80	1,996.00	2,095.20	2,200.80	2,310.40	2,425.60
24	1,996.00	2,095.20	2,200.80	2,310.40	2,425.60	2,548.00
25	2,095.20	2,200.80	2,310.40	2,425.60	2,548.00	2,675.20
26	2,200.80	2,310.40	2,425.60	2,548.00	2,675.20	2,808.80
27	2,310.40	2,425.60	2,548.00	2,675.20	2,808.80	2,948.80
28	2,425.60	2,548.00	2,675.20	2,808.80	2,948.80	3,097.60
29	2,548.00	2,675.20	2,808.80	2,948.80	3,097.60	3,251.20
30	2,675.20	2,808.80	2,948.80	3,097.60	3,251.20	3,414.40
31	2,808.80	2,948.80	3,097.60	3,251.20	3,414.40	3,585.60
32	2,948.80	3,097.60	3,251.20	3,414.40	3,585.60	3,764.00
33	3,097.60	3,251.20	3,414.40	3,585.60	3,764.00	3,952.80
34	3,251.20	3,414.40	3,585.60	3,764.00	3,952.80	4,150.40
35	3,414.40	3,585.60	3,764.00	3,952.80	4,150.40	4,358.40
36	3,585.60	3,764.00	3,952.80	4,150.40	4,358.40	4,576.00
37	3,764.00	3,952.80	4,150.40	4,358.40	4,576.00	4,800.80
38	3,952.80	4,150.40	4,358.40	4,576.00	4,800.80	5,044.80
39	4,150.40	4,358.40	4,576.00	4,800.80	5,044.80	5,296.80
40	4,358.40	4,576.00	4,800.80	5,044.80	5,296.80	5,562.40
41	4,576.00	4,800.80	5,044.80	5,296.80	5,562.40	5,840.00
42	4,800.80	5,044.80	5,296.80	5,562.40	5,840.00	6,132.00
43	5,044.80	5,296.80	5,562.40	5,840.00	6,132.00	6,437.60
44	5,296.80	5,562.40	5,840.00	6,132.00	6,437.60	6,760.00
45	5,562.40	5,840.00	6,132.00	6,437.60	6,760.00	7,097.60
46	5,840.00	6,132.00	6,437.60	6,760.00	7,097.60	7,452.80
47	6,132.00	6,437.60	6,760.00	7,097.60	7,452.80	7,825.60
48	6,437.60	6,760.00	7,097.60	7,452.80	7,825.60	8,217.60
49	6,760.00	7,097.60	7,452.80	7,825.60	8,217.60	8,627.20
50	7,097.60	7,452.80	7,825.60	8,217.60	8,627.20	9,060.00
51	7,452.80	7,825.60	8,217.60	8,627.20	9,060.00	9,512.80
52	7,825.60	8,217.60	8,627.20	9,060.00	9,512.80	9,988.00
53	8,217.60	8,628.00	9,060.00	9,512.80	9,988.00	10,487.20
54	8,628.00	9,060.00	9,512.80	9,988.00	10,487.20	11,012.00
55	9,060.00	9,512.80	9,988.00	10,487.20	11,012.00	11,562.40
56	9,512.80	9,988.00	10,487.20	11,012.00	11,562.40	12,140.00
57	9,988.00	10,487.20	11,012.00	11,562.40	12,140.00	12,747.20
58	10,487.20	11,012.00	11,562.40	12,140.00	12,747.20	13,384.80
59	11,012.00	11,562.40	12,140.00	12,747.20	13,384.80	14,054.40
60	11,562.40	12,140.00	12,747.20	13,384.80	14,054.40	14,756.80
61	12,140.00	12,747.20	13,384.80	14,054.40	14,756.80	15,495.20
62	12,747.20	13,384.80	14,054.40	14,756.80	15,495.20	16,268.80
63	13,384.80	14,054.40	14,756.80	15,495.20	16,268.80	17,083.20

City of Palmdale
Monthly Wage Range/Step Schedule - General Positions
Effective July 3, 2023

Range	Step A	Step B	Step C	Step D	Step E	Step F
14	N/A	N/A	2,947	3,075	3,226	3,323
15	N/A	2,947	3,075	3,226	3,389	3,557
16	2,947	3,075	3,226	3,389	3,557	3,737
17	3,075	3,226	3,389	3,557	3,737	3,923
18	3,226	3,389	3,557	3,737	3,923	4,118
19	3,389	3,557	3,737	3,923	4,118	4,325
20	3,557	3,737	3,923	4,118	4,325	4,540
21	3,737	3,923	4,118	4,325	4,540	4,768
22	3,923	4,118	4,325	4,540	4,768	5,006
23	4,118	4,325	4,540	4,768	5,006	5,255
24	4,325	4,540	4,768	5,006	5,255	5,521
25	4,540	4,768	5,006	5,255	5,521	5,796
26	4,768	5,006	5,255	5,521	5,796	6,086
27	5,006	5,255	5,521	5,796	6,086	6,389
28	5,255	5,521	5,796	6,086	6,389	6,711
29	5,521	5,796	6,086	6,389	6,711	7,044
30	5,796	6,086	6,389	6,711	7,044	7,398
31	6,086	6,389	6,711	7,044	7,398	7,769
32	6,389	6,711	7,044	7,398	7,769	8,155
33	6,711	7,044	7,398	7,769	8,155	8,564
34	7,044	7,398	7,769	8,155	8,564	8,993
35	7,398	7,769	8,155	8,564	8,993	9,443
36	7,769	8,155	8,564	8,993	9,443	9,915
37	8,155	8,564	8,993	9,443	9,915	10,402
38	8,564	8,993	9,443	9,915	10,402	10,930
39	8,993	9,443	9,915	10,402	10,930	11,476
40	9,443	9,915	10,402	10,930	11,476	12,052
41	9,915	10,402	10,930	11,476	12,052	12,653
42	10,402	10,930	11,476	12,052	12,653	13,286
43	10,930	11,476	12,052	12,653	13,286	13,948
44	11,476	12,052	12,653	13,286	13,948	14,647
45	12,052	12,653	13,286	13,948	14,647	15,378
46	12,653	13,286	13,948	14,647	15,378	16,148
47	13,286	13,948	14,647	15,378	16,148	16,955
48	13,948	14,647	15,378	16,148	16,955	17,805
49	14,647	15,378	16,148	16,955	17,805	18,692
50	15,378	16,148	16,955	17,805	18,692	19,630
51	16,148	16,955	17,805	18,692	19,630	20,611
52	16,955	17,805	18,692	19,630	20,611	21,641
53	17,805	18,694	19,630	20,611	21,641	22,722
54	18,694	19,630	20,611	21,641	22,722	23,859
55	19,630	20,611	21,641	22,722	23,859	25,052
56	20,611	21,641	22,722	23,859	25,052	26,303
57	21,641	22,722	23,859	25,052	26,303	27,619
58	22,722	23,859	25,052	26,303	27,619	29,000
59	23,859	25,052	26,303	27,619	29,000	30,451
60	25,052	26,303	27,619	29,000	30,451	31,973
61	26,303	27,619	29,000	30,451	31,973	33,573
62	27,619	29,000	30,451	31,973	33,573	35,249
63	29,000	30,451	31,973	33,573	35,249	37,014

City of Palmdale
Yearly Wage Range/Step Schedule - General Positions
Effective July 3, 2023

Range	Step A	Step B	Step C	Step D	Step E	Step F
14	N/A	N/A	35,360	36,899	38,709	39,874
15	N/A	35,360	36,899	38,709	40,664	42,682
16	35,360	36,899	38,709	40,664	42,682	44,845
17	36,899	38,709	40,664	42,682	44,845	47,070
18	38,709	40,664	42,682	44,845	47,070	49,421
19	40,664	42,682	44,845	47,070	49,421	51,896
20	42,682	44,845	47,070	49,421	51,896	54,475
21	44,845	47,070	49,421	51,896	54,475	57,221
22	47,070	49,421	51,896	54,475	57,221	60,070
23	49,421	51,896	54,475	57,221	60,070	63,066
24	51,896	54,475	57,221	60,070	63,066	66,248
25	54,475	57,221	60,070	63,066	66,248	69,555
26	57,221	60,070	63,066	66,248	69,555	73,029
27	60,070	63,066	66,248	69,555	73,029	76,669
28	63,066	66,248	69,555	73,029	76,669	80,538
29	66,248	69,555	73,029	76,669	80,538	84,531
30	69,555	73,029	76,669	80,538	84,531	88,774
31	73,029	76,669	80,538	84,531	88,774	93,226
32	76,669	80,538	84,531	88,774	93,226	97,864
33	80,538	84,531	88,774	93,226	97,864	102,773
34	84,531	88,774	93,226	97,864	102,773	107,910
35	88,774	93,226	97,864	102,773	107,910	113,318
36	93,226	97,864	102,773	107,910	113,318	118,976
37	97,864	102,773	107,910	113,318	118,976	124,821
38	102,773	107,910	113,318	118,976	124,821	131,165
39	107,910	113,318	118,976	124,821	131,165	137,717
40	113,318	118,976	124,821	131,165	137,717	144,622
41	118,976	124,821	131,165	137,717	144,622	151,840
42	124,821	131,165	137,717	144,622	151,840	159,432
43	131,165	137,717	144,622	151,840	159,432	167,378
44	137,717	144,622	151,840	159,432	167,378	175,760
45	144,622	151,840	159,432	167,378	175,760	184,538
46	151,840	159,432	167,378	175,760	184,538	193,773
47	159,432	167,378	175,760	184,538	193,773	203,466
48	167,378	175,760	184,538	193,773	203,466	213,658
49	175,760	184,538	193,773	203,466	213,658	224,307
50	184,538	193,773	203,466	213,658	224,307	235,560
51	193,773	203,466	213,658	224,307	235,560	247,333
52	203,466	213,658	224,307	235,560	247,333	259,688
53	213,658	224,328	235,560	247,333	259,688	272,667
54	224,328	235,560	247,333	259,688	272,667	286,312
55	235,560	247,333	259,688	272,667	286,312	300,622
56	247,333	259,688	272,667	286,312	300,622	315,640
57	259,688	272,667	286,312	300,622	315,640	331,427
58	272,667	286,312	300,622	315,640	331,427	348,005
59	286,312	300,622	315,640	331,427	348,005	365,414
60	300,622	315,640	331,427	348,005	365,414	383,677
61	315,640	331,427	348,005	365,414	383,677	402,875
62	331,427	348,005	365,414	383,677	402,875	422,989
63	348,005	365,414	383,677	402,875	422,989	444,163

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
PALMDALE AMENDING THE CITY'S CLASSIFICATION AND
PAY PLAN FOR BARGAINING UNIT POSITIONS**

SECTION 3. Adoption of this Resolution is contingent upon the City Council approving the FY 2023 - 2024 City of Palmdale budget.

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

PASSED, APPROVED and ADOPTED this 21st day of June, 2023.

Approved as to form:

Laura Bettencourt, Mayor

ATTEST:

William P. Curley, III
Interim City Attorney

Rochelle Scott, Acting City Clerk

I, Rochelle Scott, Acting 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 21st day of June, 2023 by the following roll call vote:

AYES: _____

NOES: _____

ABSTAIN: _____ ABSENT: _____

Date: _____

Rochelle Scott, Acting City Clerk

CITY OF PALMDALE

**CLASSIFICATION AND PAY PLAN – BARGAINING UNIT POSITIONS
FY 2023-2024**

<u>TITLE</u>	<u>RANGE</u> <u>Hourly</u>	<u>RANGE #</u>
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Maintenance Helper	\$17.20 - \$19.93 per hour	14
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<u>TITLE</u>	<u>RANGE</u> <u>Monthly</u>	<u>RANGE #</u>
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Custodian I	\$3,997 - \$5,103	22
Maintenance Worker I	\$3,997 - \$5,103	22

Collection System Operator I	\$4,406 - \$5,625	24
Custodian II	\$4,406 - \$5,625	24
Maintenance Worker II	\$4,406 - \$5,625	24

Collection System Operator II	\$4,859 - \$6,202	26
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Equipment Operator	\$5,625 - \$7,179	29
Landscape Inspector	\$5,625 - \$7,179	29
Lead Custodian	\$5,625 - \$7,179	29
Maintenance Leadworker	\$5,625 - \$7,179	29
Maintenance Specialist	\$5,625 - \$7,179	29
Senior Collection System Operator	\$5,625 - \$7,179	29

Heavy Equipment Operator	\$6,202 - \$7,916	31
Senior Maintenance Specialist	\$6,202 - \$7,916	31

City of Palmdale
Hourly Wage Range/Step Schedule - Bargaining Unit Positions
Effective July 3, 2023

Range	Step A	Step B	Step C	Step D	Step E	Step F
14	N/A	N/A	17.20	18.06	18.98	19.93
22	23.06	24.22	25.42	26.70	28.03	29.44
24	25.42	26.70	28.03	29.44	30.90	32.45
26	28.03	29.44	30.90	32.45	34.08	35.78
29	32.45	34.08	35.78	37.57	39.45	41.42
31	35.78	37.57	39.45	41.42	43.50	45.67

City of Palmdale
Bi-Weekly Range/Step Schedule - Bargaining Unit Positions
Effective July 3, 2023

Range	Step A	Step B	Step C	Step D	Step E	Step F
14	N/A	N/A	1,376.00	1,444.80	1,518.40	1,594.40
22	1,844.80	1,937.60	2,033.60	2,136.00	2,242.40	2,355.20
24	2,033.60	2,136.00	2,242.40	2,355.20	2,472.00	2,596.00
26	2,242.40	2,355.20	2,472.00	2,596.00	2,726.40	2,862.40
29	2,596.00	2,726.40	2,862.40	3,005.60	3,156.00	3,313.60
31	2,862.40	3,005.60	3,156.00	3,313.60	3,480.00	3,653.60

City of Palmdale
Monthly Wage Range/Step Schedule - Bargaining Unit Positions
Effective July 3, 2023

Range	Step A	Step B	Step C	Step D	Step E	Step F
14	N/A	N/A	2,981	3,130	3,290	3,455
22	3,997	4,198	4,406	4,628	4,859	5,103
24	4,406	4,628	4,859	5,103	5,356	5,625
26	4,859	5,103	5,356	5,625	5,907	6,202
29	5,625	5,907	6,202	6,512	6,838	7,179
31	6,202	6,512	6,838	7,179	7,540	7,916

City of Palmdale
Yearly Wage Range/Step Schedule - Bargaining Unit Positions
Effective July 3, 2023

Range	Step A	Step B	Step C	Step D	Step E	Step F
14	N/A	N/A	35,776	37,565	39,478	41,454
22	47,965	50,378	52,874	55,536	58,302	61,235
24	52,874	55,536	58,302	61,235	64,272	67,496
26	58,302	61,235	64,272	67,496	70,886	74,422
29	67,496	70,886	74,422	78,146	82,056	86,154
31	74,422	78,146	82,056	86,154	90,480	94,994

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
PALMDALE AMENDING THE CITY'S CLASSIFICATION AND
PAY PLAN FOR PARKS AND RECREATION UNBENEFITED
POSITIONS**

SECTION 3. Adoption of this Resolution is contingent upon the City Council approving the FY 2023 - 2024 City of Palmdale budget.

(continued)

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

PASSED, APPROVED and ADOPTED this 21st day of June, 2023.

Approved as to form:

Laura Bettencourt, Mayor

ATTEST:

William P. Curley, III
Interim City Attorney

Rochelle Scott, Acting City Clerk

I, Rochelle Scott, Acting 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 21st day of June, 2023 by the following roll call vote:

AYES: _____

NOES: _____

ABSTAIN: _____ ABSENT: _____

Date: _____
Rochelle Scott, Acting City Clerk

**CLASSIFICATION AND PAY PLAN
PARKS AND RECREATION UNBENEFITED POSITIONS
FY 2023 – 2024**

<u>TITLE</u>	<u>RANGE</u> <u>Hourly</u>	<u>RANGE #</u>
Program Leader I	\$18.13 - \$19.98 per hour	1
Program Leader II	\$19.03 - \$20.98 per hour	2
Lifeguard I	\$19.03 - \$20.98 per hour	2
Stage Assistant I	\$19.03 - \$20.98 per hour	2
Lifeguard II	\$19.98 - \$22.04 per hour	3
Stage Assistant II	\$19.98 - \$22.04 per hour	3
Senior Program Leader	\$22.04 - \$24.29 per hour	4
Senior Lifeguard	\$22.04 - \$24.29 per hour	4
Stage Assistant III	\$22.04 - \$24.29 per hour	4
Head Lifeguard	\$23.13 - \$25.50 per hour	5
Senior Stage Assistant	\$23.13 - \$25.50 per hour	5

City of Palmdale
Hourly Wage Range/Step Schedule
Parks And Recreation Unbenefited Positions
Effective July 3, 2023

Range	Step A	Step B	Step C
1	18.13	19.03	19.98
2	19.03	19.98	20.98
3	19.98	20.98	22.04
4	22.04	23.13	24.29
5	23.13	24.29	25.50



City Council Staff Report

DATE: JUNE 21, 2023
TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: CITY MANAGER'S OFFICE
DISTRICT: ALL
SUBJECT: APPROVE SECOND AMENDMENT TO LEGAL SERVICES AGREEMENT WITH HARPER & BURNS, LLP TO INCREASE THE TOTAL AMOUNT OF THE AGREEMENT BY AN ADDITIONAL \$400,000 NOT TO EXCEED THE SUM OF \$720,000

ISSUE

Approve Second Amendment to Legal Services with Harper & Burns, LLP to increase the total amount of the Agreement by an additional \$400,000 not to exceed the sum of \$720,000.

RECOMMENDATION

Staff recommends that the City Council:

1. Approve the Second Amendment to Legal Services Agreement No. A-8232 with Harper & Burns, LLP to increase the total amount of the Agreement by an additional \$400,000 not to exceed the sum of \$720,000;
2. Authorize the City Manager or her designee to execute the Second Amendment with Harper & Burns, LLP substantially in the same form as presented to the City Council.

BACKGROUND

Harper & Burns, LLP has provided legal services to the City of Palmdale and is currently representing the City in the role of Interim City Attorney.

DISCUSSION

Harper & Burns, LLP would continue to provide legal services and act as Interim City Attorney on behalf of the City of Palmdale. The Second Amendment to the Legal Services Agreement will increase the not-to-exceed agreement amount by an additional \$400,000 to \$720,000. Staff proposes that the City Council authorize the City Manager to execute the Amendment and allow Harper & Burns, LLP to continue to provide legal services.

FISCAL IMPACT

The Second Amendment to the Legal Services Agreement will increase the not-to-exceed agreement amount by \$400,000. However, this amount is not guaranteed. Fees will only be paid to the extent services are provided. Funds for this agreement are currently budgeted in the City Attorney's Office budget accounts: 10114001-721100; 10114001-721140; 15014101-721150.

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:	Angie Barajas, Legal & Risk Coordinator
Certified as to availability of Funds:	Janelle Samson, Director of Finance
Approved by:	Ronda Perez, City Manager
Approved as to form:	Matthew Silver, Special Counsel

ATTACHMENTS

Second Amendment with Harper & Burns, LLP
First Amendment with Harper & Burns, LLP
Agreement with Harper & Burns, LLP (A-8232)

**SECOND AMENDMENT TO AGREEMENT A-8232
BETWEEN THE CITY OF PALMDALE AND HARPER & BURNS, LLP**

This Second Amendment to Agreement No. A-8232 ("Agreement") between the City of Palmdale and Bradley, Gmelich & Wellerstein, LLP is made and entered into by and between the City of Palmdale (hereinafter called "CITY") and Harper & Burns, LLP (hereinafter called "FIRM"). This Contract shall become effective on the date of the last signatory.

WHEREAS, CITY and FIRM entered into an Agreement on February 1, 2023 for legal services pursuant to California Business and Professions Code Section 6148;

WHEREAS, CITY and FIRM entered into an Amendment One to the Agreement for Legal Services on May 16, 2023 to increase the contract amount to \$320,000; and

WHEREAS, CITY and FIRM desire to amend the contract amount of the Agreement to provide for additional services.

NOW THEREFORE, in consideration of the foregoing, the parties agree as follows:

1. The compensation identified in Section 3(A) shall be amended to increase the total amount of the Agreement by an additional Four-Hundred Thousand Dollars (\$400,000.00) not to exceed the sum of Seven-Hundred and Twenty Thousand Dollars (\$720,000.00).
2. All other terms and conditions remain the same.

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

HARPER & BURNS, LLP

Ronda Perez Date
City Manager

William P. Curley, III Date
Managing Partner

ADDRESS FOR NOTICE:
CITY OF PALMDALE
38300 Sierra Hwy
Palmdale, CA 93550

ADDRESS FOR NOTICE:
HARPER & BURNS, LLP
453 S. Glassell St.
Orange, CA 92866

APPROVE AS TO FORM:

Matthew Silver, Esq.
Special Counsel

ATTEST:

ATTEST: If Corporation

Roxanne Faber
Acting City Clerk

Secretary

**FIRST AMENDMENT TO AGREEMENT A-8232
BETWEEN THE CITY OF PALMDALE AND HARPER & BURNS, LLP**

This First Amendment to Agreement No. A-8232 ("Agreement") is made and entered into by and between the City of Palmdale (hereinafter called "CITY") and Harper & Burns, LLP (hereinafter called "FIRM"). This Contract shall become effective on the date of the last signatory.

WHEREAS, CITY and FIRM entered into an Agreement on February 1, 2023 for legal services pursuant to California Business and Professions Code Section 6148; and

WHEREAS, CITY and FIRM desire to amend the contract amount of the Agreement to provide for additional services.

NOW THEREFORE, in consideration of the foregoing, the parties agree as follows:

1. The compensation identified in Section 3(A) shall be amended to increase the total amount of the Agreement by Two-Hundred and Twenty Thousand Dollars (\$220,000.00) not to exceed the sum of Three-Hundred and Twenty Thousand Dollars (\$320,000.00).

2. Section 7, Indemnity, is hereby amended to read, in full, as follows:

The Firm does hereby agree to and hold the City, and its elected and appointed officers and officials, employees, and other agents free and harmless of any claim, demand, or judgment that may arise based on personal injury to damage to property arising out of any negligent error or omission, or intentional misconduct by Firm regarding the performance of services hereunder.

Firm and each attorney of the Firm, and Firm contractees shall be due and allowed to utilize all statutory, common law, and other applicable defenses, immunities, and causes of action due to a City employee under the California Government Code, common/case law and any other applicable law, regulation, or policy for any claim(s), demand(s), or judgment(s) that may arise based on the Firm's or Firm's contractees' performance of services hereunder. Further, the designated city attorney, assistant city attorney and associates are designated as public officials, public officers, or City officials for all purposes relating to any such claim(s), demand(s), or judgment(s) against such individuals or the Firm.

Nothing in this Section shall obligate the City to provide a defense or indemnity to the Firm, its attorneys or Firm contractees for any claim(s), demand(s), or judgment(s) arising out of its/their negligence or intentional misconduct in the performance of services hereunder.

3. All other terms and conditions remain the same.

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

HARPER & BURNS, LLP

Ronda Perez

Signed: 5/15/2023

Ronda Perez
City Manager

Michael P. Miller

Signed: 4/24/2023

William Patrick Curley III

Signed: 4/25/2023

William P. Curley, III
Managing Partner

ADDRESS FOR NOTICE:
CITY OF PALMDALE
38300 Sierra Hwy
Palmdale, CA 93550

ADDRESS FOR NOTICE:
HARPER & BURNS, LLP
453 S. Glassell St.
Orange, CA 92866

APPROVE AS TO FORM:

Matthew Silver

Signed: 5/12/2023

Matthew Silver, Esq.
Special Counsel

ATTEST:

Roxanne Faber

Signed: 5/16/2023

Roxanne Faber
Acting City Clerk

----- INTERNAL USE ONLY -----

- Certificate(s) and Endorsement(s) attached
- Confirmed business name on contract with certificate(s)
- Original contract and previous amendment(s) (if any) are attached
- Attached Agreement Checklist and met all requirements

Record of Signing

For
Name
Title

Michael P. Miller

Signed on 2023-04-24 22:07:10 GMT

Secured by Concord™
DocumentID: NmZhZGYxMDItZT
SigningID: MzUwMzg2MzgtZj
Signing date: 4/24/2023
IP Address: 206.171.111.149
Email: mmiller@cityofpalmdale.org

For
Name
Title

William Patrick Curley III

Signed on 2023-04-25 03:03:49 GMT

Secured by Concord™
DocumentID: NmZhZGYxMDItZT
SigningID: YThmMTJkNjYtYW
Signing date: 4/25/2023
IP Address: 107.131.11.226
Email: wcurley@harperburns.com

For
Name
Title

Matthew Silver

Signed on 2023-05-12 03:37:50 GMT

Secured by Concord™
DocumentID: NmZhZGYxMDItZT
SigningID: MTQxNTk5MWYtZT
Signing date: 5/12/2023
IP Address: 68.228.83.46
Email: msilver@civicalaw.com

For
Name
Title

Ronda Perez

Signed on 2023-05-15 21:26:24 GMT

Secured by Concord™
DocumentID: NmZhZGYxMDItZT
SigningID: YWlwZjZkNTItNz
Signing date: 5/15/2023
IP Address: 206.171.111.149
Email: rperez@cityofpalmdale.org

For
Name
Title

Roxanne Faber

Signed on 2023-05-16 22:19:13 GMT

Secured by Concord™
DocumentID: NmZhZGYxMDItZT
SigningID: MWY5MDRiMTMtZT
Signing date: 5/16/2023
IP Address: 206.171.111.149
Email: rfaber@cityofpalmdale.org



Signed with www.concordnow.com

**AGREEMENT NO. A-8232
LEGAL SPECIAL COUNSEL SERVICES
AND INTERIM CITY ATTORNEY SERVICES**

THIS AGREEMENT is made and entered into by and between the City of Palmdale, a charter city (hereinafter the "City"), and the law firm of Harper & Burns, LLP (hereinafter the "Firm") and shall be deemed dated and effective as of February 1, 2023.

WITNESSETH:

The parties hereto agree as follows:

SECTION 1. RECITALS. This Agreement is made and entered into with respect to the following facts:

- A. City desires to engage the Firm and, as primary lead attorney, William P. Curley III, and the Firm to act as legal counsel for the City in various capacities and to perform all legal services requested; and,
- B. The Firm has agreed to provide the requested legal services in the time, manner, and for the compensation as hereinafter set forth:

SECTION 2. LEGAL SERVICES. The Firm shall perform the following legal services for the City:

- A. The lead attorney is designated as William P. Curley III.
- B. Provide legal advice when requested by the City Council, City Manager, or the City Manager's designee, except when prevented from doing so by a legal conflict; and
- C. Represent the City in personnel and related civil litigation to which the City is a party at the direction of the City Council or City Manager. At the outset of each matter of litigation assigned by the City the Firm shall cause a written estimate litigation budget to be prepared and presented to the City Manager. The Firm and City Manager (or City Manager's designee) shall monitor the expenditures and provide updates to the City Council at regular intervals to be determined on a case-by-case basis; and
- D. The City Manager is hereby authorized to meet with the Firm to discuss service and performance levels at any time during this Agreement, and to bind the attorneys to items including, but not limited to, a schedule of standard response times to service requests for specialty projects, expert advice from third parties and any action necessary or desirable for the health, safety, and welfare of the City. In addition, the Firm shall maintain a list of pending work assignments and shall provide progress reports thereon to the City

Manager, as directed by the City Manager.

E. The City Council and the City Manager retain the right to direct those attorneys other than the Firm perform legal work for the City or any of its related entities. Unless otherwise agreed by the Parties, the Firm shall be the sole firm representing the City as to its assigned cases.

SECTION 3. COMPENSATION. The Firm shall be compensated by City for the performance of such services as follows:

A. Rates. The Firm shall be compensated, apart from reimbursable expenses, as set forth on "Attachment I "hereto, which is incorporated by this reference. All fees, charges, costs and reimbursable items for the term of the Agreement shall not exceed a maximum of \$100,000, commencing from the effective date of this Agreement.

B. Legal Services Provided by the Attorneys other than Designated Lead. The Firm shall be compensated for the performance of legal services in accordance with this Agreement, and particular this Section 3.

C. Reimbursable Expenses. The Firm shall be entitled to reimbursement for all reasonable and necessary expenses incurred by it in the performance of legal services hereto. Reimbursable expenses to which Firm shall be entitled shall include, but are not limited to, third party legal service legal experts, legal consultants, legal specialist, duplication costs; word processing costs; mileage, in amounts as authorized for other City officers or employees; extraordinary telephone and telecommunication costs; extraordinary mail costs; messenger services; and other costs customarily made as part of the performance of legal services by Firm.

SECTION 4. PAYMENT FOR SERVICES. The Firm shall submit monthly invoices to the City for all services provided and costs incurred pursuant to the terms of this Agreement. Said statements shall clearly set forth by date the type of work performed, the time spent on a task and the attorney performing the task. Payment to Firm shall be made by the City within thirty (30) days of receipt of the invoice, except for those specific items on the billing which are contested or questioned and returned by the City with written response to any invoice contested or questioned and further, upon a request of City, provide City with any and all documents related to the service or costs.

No charge shall be made for time expended in providing this information to the City.

SECTION 5. TERM. The term of this Agreement shall commence on February 1, 2023, and shall continue to the final conclusion of all assigned matters or the decision to terminate this Agreement by either party hereto. Firm may terminate this Agreement on the

giving of thirty (30) days written notice to the City of such determination. If such determination notice is given, the same shall be effective on the thirtieth (30th) day after the giving of such notice. Firm will comply with all obligations required of it pursuant to the State Bar Act in connection with such termination and the transition to replacement counsel. City, via the City Manager, may terminate this contract at will and without cause or prior notice, and that thereafter the City shall pay all compensation and reimbursement due through and including the effective date of such termination.

SECTION 6. NOTICES. Notices required pursuant to this Agreement shall be given by personal service upon the party to be notified, or by delivery of same to the custody of the United States Postal Service, or its lawful successor, postage prepared and addressed as follows:

CITY: City of Palmdale
38300 Sierra Highway
Palmdale, CA 93550
Atten: City Manager

FIRM: Harper & Burns LLP
453 S. Glassell Street
Orange, CA 92866
Atten: Managing Partner

Service or notice by personal service shall be deemed to have been given as of the date of such personal service. Notices given by deposit with the United States Postal Service shall be deemed to have been given two (2) consecutive calendar days following the deposit of the same in the custody of said Postal Service.

SECTION 7. INDEMNITY. The Firm does hereby agree to and hold the City, and its elected and appointed officers and officials, employees, and other agents free and harmless of any claim, demand, or judgment that may arise based upon personal injury or damage to property arising out of any negligent omission or intentional misconduct by Firm regarding the performance of services hereunder.

Firm and each attorney of the Firm, and Firm contractees shall be due and allowed to utilize all statutory, common law, and other applicable defenses, immunities, and causes of action due to a City employee under the California Government Code, common/case law and any other applicable law, regulation, or policy. Further, the designated city attorney, assistant city attorney and associates are designated as public officials, public officers, or City officials for all purposes.

SECTION 8. INSURANCE REQUIREMENTS. The Firm shall procure and maintain for the duration of the contract the following insurance:

A. Insurance against claims for injuries to persons or damages to property which may arise from or in connection with the performance of the work hereunder by the Consultant, its agents, representatives, or employees and professional errors and omissions insurance providing not less than two million dollars (\$2,000,000) coverage. Firm shall maintain such coverage for no less than three years following the termination of this Agreement. This

insurance policy shall provide coverage to the City for any damages or losses suffered by City as a result of any error, omission, or neglect by the Firm that arises out of the professional services rendered under this Agreement. Such insurance may be subject to a self-insured retention or deductible to be borne entirely by the Firm.

B. The Firm will obtain and maintain workers' compensation insurance in accordance with Section 3700 of the California Labor Code.

C. The Firm will obtain and maintain in full force and effect commercial general liability insurance in an amount not less than \$1,000,000 per occurrence with a \$2,000,000 aggregate.

D. The Firm will obtain and maintain in full force and effect a commercial automobile liability policy in an amount not less than \$1,000,000 including owned (if any), non-owned and hired automobile coverage.

E. All insurance coverage specified above will provide for a minimum of thirty (30) days' notice of cancellation by the insurance carrier and will be maintained in full force and effect throughout the term of this Agreement. Such insurance shall name the city as an additional insured and shall include a waiver of subrogation.

SECTION 9. GENERAL PROVISIONS.

A. The Firm shall not assign this Agreement, or any of the rights, duties, or obligations hereunder. It is understood and acknowledged by the parties that Firm is uniquely qualified to perform the services of this Agreement.

B. In the event an instance of conflict of interest arises with another client, the Firm will protect the best interests of the City and will take all necessary actions, to resolve or eliminate the conflict situation. If the circumstance cannot be lawfully avoided or resolved, the Firm will undertake to recommend substitute counsel to protect the interests of the City.

C. The Firm is and shall always remain as to the City a wholly independent contractor serving as a public official. Neither the City nor any of its officers, employees, servants, or agents shall have control over the conduct of Firm or any of Firm's officers, employees, or agents. The Firm, shall not at any time or in any manner, represent that it or any of its officers, employees, or agents are in any manner employees of the City. City acknowledges and agrees that the Firm and the Firm lawyers will need to represent to others their capacity and relationship to the City and shall enjoy and apply all rights, powers, and privileges attendant thereto. In the performance of this Agreement, the Firm shall not engage in discrimination in employment of persons because of the age, race, color, sex, sexual orientation, national origin, caste or ancestry, or religion of such persons.

D. Nothing contained in this Agreement shall be deemed, construed, or represented

by the City or the Firm to any third person to create a relationship of principal or agent, or of a partnership, or of a joint venture, or any other association of any kind or nature between the City and the Firm.

E. This Agreement constitutes the entire agreement of the parties concerning the subject matter hereof and all prior agreements or understandings, oral or written, are hereby merged herein. This Agreement shall not be amended in any way except by a writing expressly purporting to be such an amendment, signed, and acknowledged by both of the parties hereto.

F. Should interpretation of this Agreement, or any portion thereof, be necessary, it is deemed that this Agreement was prepared by the parties jointly and equally and shall not be interpreted against either party on the ground that the party prepared the Agreement or caused it to be prepared.

G. Firm, and lawyers, paralegals, administrative and support staff shall report to and take assignments only from the City Manager or the City Manager's designee. Each signatory to this Agreement, by execution of this Agreement, represents and warrants that they have lawful authority to bind their respective parties to the terms herein.

H. No waiver of any provision of this Agreement shall be deemed, or shall constitute, a waiver of any other provisions, whether similar, nor shall any such waiver constitute a continuing or subsequent waiver of the same provision. No waiver shall be binding, unless executed in writing by the party making the waiver.

SECTION 10. OWNERSHIP OF DOCUMENTS.

A. The Firm shall maintain complete and accurate records with respect to costs, expenses, receipts, and other such information required by City that relate to the performance of services under this Agreement. The Firm shall maintain adequate records of services provided in sufficient detail to permit an evaluation of services. All such records shall be maintained in accordance with generally accepted accounting principles and shall be clearly identified and readily accessible. Firm shall provide free access to the representatives of City and/or its designees at reasonable times to such books and records, shall give City the right to examine and audit said books and records, shall permit City to make transcripts therefrom as necessary, and shall allow inspection of all work, data, documents, proceedings and activities related to this Agreement. Such records, together with supporting documents, shall be maintained for a period of three (3) years after receipt of final payment.

B. Upon completion of, or in the event of termination or suspension of this Agreement, all original documents, designs, drawings, maps, models, computer files,

surveys, notes, and other documents prepared while providing the services to be performed pursuant to this Agreement shall become the sole property of the City and may be used, reused or otherwise disposed of by the City without the permission of the Firm. With respect to computer files, the Firm shall make available to the City, upon reasonable written request by the City, the necessary computer software and hardware for purposes of accessing, compiling, transferring and printing computer files.

SECTION 11. LICENSES. At all times during the term of this Agreement, the Firm shall have in full force and effect, all licenses required of it by law for the performance of the services described in this Agreement, at its own sole cost and expense.

SECTION 12. GOVERNING LAW. The City and the Firm understand and agree that the laws of the State of California shall govern the rights, obligations, duties and liabilities of the parties to this Agreement and also govern the interpretation of this Agreement.

SECTION 13. LITIGATION. Any litigation concerning this Agreement shall take place in the municipal, superior, or federal district court with geographic jurisdiction over the City of Palmdale, California. In the event such litigation is filed by one party against the other to enforce its rights under this Agreement, the prevailing party, as determined by the Court's judgment, shall be entitled to reasonable attorney fees and litigation expenses for further relief granted.

IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be executed by their representatives as follows:

CITY OF PALMDALE:

RONDA PEREZ
Interim City Manager

HARPER & BURNS LLP:



WILLIAM P. CURLEY, III
Managing Partner

ATTEST:

ROXANNE FABER
Acting City Clerk

APPROVED AS TO FORM:

MATTHEW SILVER, ESQ.
Special Counsel

**ATTACHMENT
"1"**

Firm Partner Attorney	\$350.00 /hr.
Attorney- Senior Counsel	\$315.00/hr.
Attorney-Associates	\$285.00 /hr.
Paralegal	\$250.00 /hr.
Administrative Assistant	\$200.00 /hr.
Computer Services	Actual Cost.
Third-Party Legal Services/Legal Support/Experts	Actual Cost, plus 5% of total
Legal Interns / Law Clerks	\$90.00 /hr.
All Other Services	Actual Cost, plus 5% of total



City Council Staff Report

DATE: JUNE 21, 2023
TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: CITY ATTORNEY'S OFFICE
DISTRICT: ALL
SUBJECT: APPROVE AUTHORIZING CITY MANAGER TO BIND INSURANCE COVERAGES RELATED TO THE AGREEMENT BETWEEN VINSA, INC. AND CITY OF PALMDALE (A-7994) IN AN AMOUNT NOT TO EXCEED \$2,750,000.

ISSUE

Approve authorizing City Manager to bind insurance coverages related to the agreement between VINSA, Inc. and City of Palmdale (A-7994) in an amount not to exceed \$2,750,000.

RECOMMENDATION

Staff recommends that the City Council:

1. Authorize the City Manager or her designee to bind insurance coverages in a total amount not to exceed \$2,750,000 for fiscal year 2023-2024.

BACKGROUND

VINSA has been the City's insurance broker for almost three decades and is currently under agreement until September 30, 2027. The company was incorporated in 1986 and has serviced thousands of Antelope Valley residents, corporations and public entities. VINSA has had an exceptional record while working for the City, including keeping costs contained, reviewing coverages and negotiating with nationwide insurance companies and self-insured pools specializing in public entities.

Staff proposes that the City Council authorize the City Manager to bind insurance coverage according to the agreement between VINSA, Inc. and the City of Palmdale (A-7994).

VINSA has already provided quotes to staff for the following types of coverage: liability, property, the difference in conditions, employment practices, public officials bonds, crime liability, volunteer liability, special events coverage and any other insurance programs agreed upon by both parties.

Report to Mayor and City Council

Re: Approve to authorize City Manager to bind insurance coverage related to agreement between VINSA, Inc. and City of Palmdale (A-7994)

June 21, 2023

Page 2

DISCUSSION

Staff requests that the Council authorize the City Manager to bind coverage for the City and its related entities. This will ensure there is no lapse in coverage. The Policy Schedule shows the current estimated insurance coverage and costs, but the final costs may be adjusted, depending on market conditions and whether staff decides to increase or decrease coverage, or coverage types, based upon market conditions.

FISCAL IMPACT

Funds for this agreement are budgeted in the following account:

- A. 15014101-711000 (Insurance premiums - liability)
- B. 15014101-711004 (Insurance – worker’s comp – volunteers)

Although the contract does not specify an exact amount, we anticipate the fiscal impact for Fiscal Year 2023 – 2024 will not exceed \$2,750,000.00 (inclusive of VINSA’s broker fees and commissions). Approximately \$250,000 represents VINSA’s broker fee of 10% of net insurance purchased (i.e., excluding costs) and/or commissions. The remaining amount represents payments to the insurance companies for the various coverages. Payments may vary depending on multiple factors such as the insurance market, actuarial history, number of participants in the self-insured pool, increase in City assets and the need to purchase additional policies, among other things.

STRATEGIC PLAN

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

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

Prepared by:

Certified as to availability of Funds:

Approved by:

Approved as to form:

Angie Barajas, Legal & Risk Coordinator

Janelle Samson, Director of Finance

Ronda Perez, City Manager

William P. Curley, III, Interim City Attorney

ATTACHMENTS

Agreement with VINSA (A-7994)

Policy Schedule with Current Insurance Projections 2023-2024

INSURANCE BROKER SERVICES AGREEMENT BETWEEN VINSA, INC. AND CITY OF PALMDALE

PARTIES.

The PARTIES to this BROKER SERVICES AGREEMENT are City of Palmdale ("CITY") and VINSA, Inc. ("VINSA").

1. AGREEMENT.

In consideration of the payments and covenants specified in this AGREEMENT, VINSA shall perform the SERVICES described herein.

2. DEFINITIONS.

When used throughout this AGREEMENT, capitalized terms, whether in the singular or in the plural form, shall have the meanings ascribed to them at their first occurrence. In addition, the following terms, when capitalized, whether in the singular or in the plural form, shall have the meanings set forth below:

- A. **VINSA** - VINSA, Inc., a California Corporation
- B. **CITY** - City of Palmdale, a municipal corporation
- C. **AGREEMENT** - This Broker Services Agreement, its addendums, exhibits, and/or attachments, and any written changes that are agreed upon by the PARTIES.
- D. **COMPENSATION** – Remuneration paid to VINSA, Inc. as consideration for its SERVICES performed under this AGREEMENT, which shall be in the form of either a broker fee and/or commission.
- E. **PARTY** - City of Palmdale or VINSA, Inc.
- F. **PROGRAM** – The categories of risk and insurance placed on behalf of CITY and SERVICE provided under the scope of this AGREEMENT and listed in **Addendum A**.
- G. **SERVICE** – Any and all obligations of VINSA to be performed pursuant to this AGREEMENT.
- H. **CONFIDENTIAL INFORMATION** – Information considered by its owner to be confidential, proprietary and/or trade secret including, without limitation, client

information, data, recommendations, proposals, reports and similar information, and work product.

- I. **DISCLOSING PARTY** – The party disclosing CONFIDENTIAL INFORMATION under this AGREEMENT.
- J. **RECIPIENT PARTY** - The party receiving CONFIDENTIAL INFORMATION under this AGREEMENT.
- K. **KEY PERSONNEL** – Those individuals on the account service team, who are responsible for VINSA's role.

3. SCOPE OF SERVICE.

Upon CITY's request, VINSA shall perform the following SERVICES for the categories of risk and insurance identified in the attached **Addendum A**:

- A. Develop and recommend insurance and other risk financing or loss funding PROGRAMS, techniques, and methods.
- B. Assist client in developing underwriting information. Structure offerings to insurers and secure, when reasonably available, a PROGRAM as desired by CITY with financially acceptable insurance companies, or other pooling programs providing the balance of coverage scope, cost, and services selected by the CITY.
- C. Negotiate and review insurance wording for PROGRAM contracts to meet the specific needs of CITY.
- D. Review marketing plan with CITY prior to approaching insurers on any PROGRAM.
- E. Review insurance policies, binders, certificates, and other documents related to the PROGRAM for accuracy and obtain revisions in such documents when needed.
- F. Monitor the PROGRAM to assure its continuing balance of coverage scope, cost, service, and stability.
- G. Prepare written reports to CITY management to include:

1. Reports as needed of pending rate, coverage, or renewal problems including significant changes in the financial status of major insurers, reinsurers, and other entities providing services for PROGRAM. At least thirty (30) days prior to PROGRAM anniversary, prepare a written report stating anticipated renewal terms and conditions, and other indications of market conditions, trends, and anticipated changes.
 2. Not more than sixty (60) days after renewal, deliver a comprehensive annual summary report outlining the PROGRAM for use in the CITY annual report. Such report shall contain the following information:
 - (a) Recapitulation of PROGRAM'S cost for current and preceding years.
 - (b) Summary of coverages and other PROGRAM terms and conditions.
- H. Provide additional broker services as agreed upon by the PARTIES.
- I. VINSA's goal is to procure insurance for CITY with underwriters possessing the financial strength to perform. To that end, VINSA regularly reviews publicly available information concerning an underwriter's financial condition. VINSA does not, however, guarantee the solvency of any underwriters with which insurance or reinsurance is placed and CITY recognizes and agrees that VINSA maintains no responsibility for any loss or damage occasioned by reason of the CITY to review the publicly available information collected by VINSA to enable CITY to make the ultimate decision of accepting or rejecting a particular underwriter.
- J. Deliver binders or other evidence of insurance after the placement of any insurance under the PROGRAM to be effective until such time as the policy or policies for the placement are received by CITY from the insurance carriers. Such binders shall be signed by an authorized agent or employee of the insurance carrier.
- K. VINSA shall use best efforts to secure a correct policy or policies of any insurance under the PROGRAM.
- L. VINSA shall not be responsible for the failure of CITY to make premium payments.

4. COMPENSATION.

Commissions/Broker Fees. Commissions and broker fees shall be collected as agreed by both Parties in writing. City shall not be required to pay additional fees to VINSa without prior agreement by both parties.

5. PERSONNEL.

VINSa agrees key personnel will be responsible for performance of the SERVICES described herein. Should such personnel become unavailable to perform SERVICES for CITY, VINSa agrees to replace, as soon as practicable, such personnel with individual(s) of comparable skills and experience as determined by VINSa evaluation and subject to CITY's right of reasonable refusal.

6. INSURANCE REQUIREMENTS.

A. Coverage and Limits. During the term of this AGREEMENT, VINSa shall maintain the following insurance coverage and limits or the equivalent self-insurance coverage:

1. Professional liability insurance with minimum limits of \$1 million per claim providing coverage for any errors and omissions that VINSa or its agents may make resulting in financial loss to CITY.
2. Commercial general and automobile liability insurance with limits of at least \$1 million per occurrence and \$2 million in the aggregate for bodily injury and property damage.
3. Workers' compensation coverage in compliance with applicable law, and Employers' Liability insurance in the amount of at least \$1 million per accident or aggregate.
4. Excess liability of at least \$4 million per occurrence (and in the aggregate) coverage over commercial general liability, professional liability, and automobile liability coverage.

B. Carrier Rating. All insurance carriers providing the coverages required by this section shall have a financial rating of at least an "A-" published AM Best, or an

equivalent financial rating firm. Published reports will be used to confirm the insurance carriers' rating, unless VINSA has obtained the CITY's written acknowledgment that an insurance carrier with a lower financial rating is permitted.

- C. Certificates of insurance/Endorsements.** VINSA shall provide to CITY certificates of insurance and copies of applicable endorsements evidencing the above coverages and limits and will maintain these coverages during the term of this AGREEMENT. Policies providing for bodily injury and property damage coverage shall contain an endorsement extending coverage to the City as an additional insured, as respects to liability arising out of the performance of the SERVICES. 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 being required. The certificate 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 insureds."
- D. Ongoing obligations.** The failure of VINSA to produce and maintain the required insurance does not negate its obligations under this AGREEMENT to do so.

7. OBLIGATIONS OF CLIENT.

CITY will cooperate with VINSA in the performance of VINSA's duties by providing complete and accurate information as to CITY's loss experience, risk exposures, and any other pertinent information that VINSA requests. CITY shall promptly review coverage documents concerning the PROGRAMS delivered by VINSA for consistency with CITY's specifications. In addition, CITY shall have the responsibility to keep record of and immediately report significant changes in exposures, loss-related data, and/or any other material changes to VINSA. This reporting must be memorialized in writing and delivered to VINSA in accordance with the notice provisions below.

8. CONFIDENTIALITY.

- A. Confidential Information.** The services and work product exchanged by the PARTIES under this AGREEMENT are to be used exclusively to carry out the terms, conditions, and purposes set forth herein. The PARTIES acknowledge that

during the term of this AGREEMENT, they may each exchange CONFIDENTIAL INFORMATION. Except as otherwise provided herein or as required by applicable law, the PARTIES understand and agree that they will not distribute, use, or rely upon CONFIDENTIAL INFORMATION received from the other without the permission of the DISCLOSING PARTY.

1. **Ownership.** Except as otherwise provided in this AGREEMENT, CONFIDENTIAL INFORMATION is and remains the absolute and exclusive property of the DISCLOSING PARTY and/or its affiliates, and is its unique and variable asset. Unless otherwise authorized by this AGREEMENT, no copies of CONFIDENTIAL INFORMATION shall be made without the written permission of the DISCLOSING PARTY. The PARTIES agree that, except as otherwise provided herein, they will not directly or indirectly communicate, divulge, or otherwise disclose any of the other's CONFIDENTIAL INFORMATION to any unauthorized person, firm, or corporation, and shall prevent, to the best of their ability, the unauthorized disclosure of such CONFIDENTIAL INFORMATION to others.
2. **Exclusions.** The following types of information shall not be considered confidential:
 - (a) Information in the public domain or that becomes a part of the public domain, other than as a result of a breach of the confidentiality provisions of this AGREEMENT.
 - (b) Information that is independently developed by either PARTY as demonstrated by the PARTY'S records.
 - (c) Information that disclosed by a third party whom the RECIPIENT PARTY has no reason to believe has any confidentiality or fiduciary obligation to the owner of such information.
 - (d) Information that is required to be disclosed by law or judicial process, provided the disclosing party gives the non-disclosing party prior notice of subpoena or request for information so that the non-disclosing party can seek a protective order, or other appropriate injunctive relief.

- B. Reasonable Efforts.** The PARTIES agree to employ reasonable and customary business practices to protect and secure CONFIDENTIAL INFORMATION from unauthorized release or distribution and to limit access and usage of such information to those employees, officers, agents, and representatives who "need to know" in order to provide the products and SERVICES under this AGREEMENT. The PARTIES further agree that those employees, officers, agents, and representatives who are privy to CONFIDENTIAL INFORMATION shall be informed about the confidential nature of the information and required to maintain its confidentiality as provided under this AGREEMENT.
- C. Survival.** The PARTIES agree that the obligations contained herein shall survive the termination of this AGREEMENT, for a period of two (2) years, or longer to the extent required by law. Nothing in this section limits or otherwise diminishes the protections afforded to trade secret information or otherwise conferred by applicable law.

9. ETHICS AND CONFLICT OF INTEREST STATEMENT.

VINSA shall conduct its business so as to fulfill all legal and ethical requirements, and standards of the industry and the applicable state(s) in which SERVICES are rendered, and shall place the best interests of CITY ahead of any other concerns in the placement of insurance services and products. To this end, VINSA:

- A.** Will adhere to its ethical obligations to CITY to deliver honest, competitive, and meaningful service and advice on the placement of any insurance products, services, or coverages, and to provide access to an open, fair, and competitive insurance market place.
- B.** Will exercise due diligence in making a full and complete disclosure of all quotes and declinations from all markets contacted for each specific line of coverage, including the date and time of contact and the name, address, phone number and, to the extent available, email address of the individual contact for each market.
- C.** Will make every good faith attempt to avoid even the appearance of a conflict of interest between VINSA, CITY, and any provider of any insurance product or service, and will promptly notify CITY of any real or potential conflict of interest.

10. TERM.

The term of this AGREEMENT shall be effective from March 1, 2022 and ending on September 30, 2027, unless cancelled pursuant to termination provisions set forth herein. This AGREEMENT shall have an anniversary date each June 30th, for the purpose of reviewing COMPENSATION and optional extensions.

11. TERMINATION.

This AGREEMENT may be cancelled by either PARTY any time upon ninety (90) days' advance written notice delivered or mailed to the other PARTY in accordance with the notice provisions set forth herein. In the event of termination or expiration of this AGREEMENT, VINSA will provide CITY with reasonable assistance in arranging a smooth transition to another broker. Except for this transition assistance, VINSA's obligation to provide SERVICES to CLIENT will cease at 12:01 a.m. upon the effective date of termination or expiration.

12. NONASSIGNABLE.

This AGREEMENT is binding upon the PARTIES hereto and their respective successors by merger, sale, consolidation, or reorganization. This AGREEMENT is otherwise personal to the PARTIES and cannot be assigned or delegated without prior written consent of the other PARTY.

13. MATERIAL CHANGE.

In the event that CITY operations change substantially by merger, acquisition, expansion, or other material change, thus changing the scope and nature of exposures, losses, and/or insurance program(s), the PARTIES will negotiate in good faith to revise this AGREEMENT'S compensation arrangement as appropriate. It is agreed and understood that a material change shall include a change in existing coverage or limits, and/or lines of coverage.

14. RELATIONSHIP OF THE PARTIES.

At all times and for all purposes, the relationship between the PARTIES is intended to be that of independent contractors and there is no intent to create a joint venture relationship, and any person representing VINSA, shall be an independent contractor to

CITY, and the AGREEMENT shall not in any way be constructed as a contract of employment between CITY and VINSA's agents. In addition, the PARTIES agree that, except as otherwise provided herein, CITY shall not be obligated for any expenses incurred by VINSA in rendering SERVICE, or by engaging in any other transaction or conduct arising out of this AGREEMENT.

15. OWNERSHIP OF BOOKS AND RECORDS.

The PARTIES shall each maintain normal business records related to all business generated under this AGREEMENT. Upon reasonable request, and subject to the confidentiality provisions set forth herein, the PARTIES may each obtain from the other copies of all policyholder documents, including but not limited to policies, binders, certificates, endorsements, underwriting submissions/applications, and loss data in the other's possession, custody, or control with respect to all business generated under this AGREEMENT.

16. INDEMNIFICATION.

- A.** In the event that VINSA, its agents, employees, representatives, or assigns, negligently or intentionally violate any law or regulation, any provision of the AGREEMENT, or any written rule, regulation, policy, procedure or similar instruction under the PROGRAM, VINSA shall indemnify, defend, and hold CITY harmless from and against all loss and damage, including any reasonable costs or expenses (including attorney's fees), incurred by CITY in connection with such conduct.
- B.** In the event that CITY, its agents, employees, representatives, or assigns, negligently or intentionally violate any law or regulation, or any provision of the AGREEMENT, CITY shall indemnify, defend, and hold VINSA harmless from and against all loss and damage, including any reasonable costs or expenses (including attorney's fees), incurred by VINSA in connection with such conduct.

17. NOTICE.

All notices, requests, and other communications given under this AGREEMENT, shall be in writing and deemed duly given: (a) when delivered personally to the recipient; (b) one (1) business day after being sent to the recipient by reputable overnight courier

service (charges prepaid); (c) five (5) business days after being sent by U.S. certified mail (charges prepaid); or (d) one (1) business day after being sent to the recipient by fax or email transmission. Except as otherwise provided herein, all notices, requests or communications under this AGREEMENT shall be addressed to the intended recipient as set forth below:

To City of Palmdale:
Angie Barajas
Risk Management
38300 Sierra Highway, Suite A
Palmdale, CA 93550

To VINSAs, Inc.:
John Massari
President
P.O. Box 4550
Lancaster, CA 93539

With a copy to:

Jones Mayer
Scott E. Porter
re: Palmdale City Attorney
3777 N. Harbor Blvd.
Fullerton CA 92835

18. WAIVER.

No provision of this AGREEMENT shall be considered waived, unless such waiver is in writing and signed by the PARTY that benefits from the enforcement of such provision. No waiver of any provision in this AGREEMENT, however, shall be deemed a waiver of a subsequent breach of such provision or a waiver of a similar provision. In addition, a waiver of any breach or a failure to enforce any term or condition of this AGREEMENT shall not in any way affect, limit, or waive a PARTY'S right under this AGREEMENT at any time to enforce strict compliance thereafter with every term and condition of this AGREEMENT.

19. ENTIRE AGREEMENT MODIFICATION.

This AGREEMENT contains the entire agreement between the PARTIES and supersedes and replaces all previous agreements or contracts on the subject matter described herein. The AGREEMENT can be modified only by a written amendment signed by both PARTIES.

desired. Therefore, the normal rule of construction that construes any ambiguities against the drafting part shall not be employed in the interpretation of this AGREEMENT.

IN WITNESS WHEREOF, CITY and VINSA have hereby executed this AGREEMENT on this 14th day of July, 2022.

CITY OF PALMDALE

VINSA, INC.

By:

Ronda Perez
Ronda Perez
Interim City Manager

By:

John Massari
John Massari
President

ATTEST TO:

for Shanee S. Smith, DCC
Shanae S. Smith, CMC
City Clerk

APPROVED AS TO FORM:

Scott E. Porter
Scott E. Porter
Acting City Attorney

ADDENDUM A

VINSAs agree to provide SERVICES to the following PROGRAMS of CLIENTS:

1. Property & Liability;
2. Excess Liability;
3. Difference in Conditions;
4. Employment Practices;
5. Public Official Bonds;
6. Cyber Liability;
7. Crime Liability;
8. Special Events;
9. Volunteer Liability;
10. Travel Accident;
11. and any other insurance programs agreed upon by both parties

It is understood and agreed that City of Palmdale may obtain additional services and/or Products or programs from VINSAs. CLIENT and VINSAs shall agree, in writing, the SCOPE OF SERVICE and COMPENSATION in advance of VINSAs's performance and delivery.

CITY OF PALMDALE
POLICY SCHEDULE
2023-2024

	2023-2024 RENEWALS
<u>COMPANY</u>	PRISM 7-1-23/7-1-24
<u>PUBLIC ENTITY LIABILITY – LAYER #1</u>	\$25,000,000 LIMITS (PER OCCURRENCE, NO ANNUAL AGGREGATE) \$25,000,000 AUTO LIABILITY \$25,000,000 PUBLIC OFFICIALS \$25,000,000 EMPLOYMENT PRACTICES \$25,000,000 DAM FAILURE LIABILITY \$500,000 SELF-INSURED RETENTION PAYROLL: \$34,649,750 \$1,106,256.00 ESTIMATED PREMIUM \$ 99,563.04 ESTIMATED BROKER FEE \$1,205,819.04 TOTAL ESTIMATED PREMIUM
<u>COMPANY</u>	PRISM 7-1-23/7-1-24
<u>OPTIONAL EXCESS LIABILITY (OEL)</u>	\$10,000,000 EXCESS LIMIT \$10,000,000 AGGREGATE LIMIT GOES OVER PRIMARY \$25,000,000 LIMIT \$47,000 - \$52,000 ESTIMATED
<u>COMPANY</u>	PRISM 7-1-23/7-1-24
<u>CYBER LIABILITY</u>	Primary - \$2,000,000 PER MEMBER \$25,000,000 ALL MEMBER AGGREGATE Excess - \$3,000,000 PER MEMBER \$10,000,000 AGGREGATE LAYER 3 Excess - \$3,000,000 PER MEMBER \$10,000,000 AGGREGATE LAYER 4 Excess - \$3,000,000 PER MEMBER \$10,000,000 AGGREGATE LAYER 5 Excess - \$2,000,000 PER MEMBER \$10,000,000 AGGREGATE LAYER 6 Excess - \$2,000,000 PER MEMBER \$10,000,000 AGGREGATE LAYER 7 Excess - \$2,000,000 PER MEMBER \$10,000,000 AGGREGATE LAYER 8 Excess - \$2,000,000 PER MEMBER \$5,000,000 AGGREGATE \$ 22,439.00 PREMIUM \$ 2,243.90 BROKER FEE \$ 24,682.90 TOTAL PREMIUM

**CITY OF PALMDALE
POLICY SCHEDULE
2023-2024**

<u>PROPERTY INSURANCE</u>	TIV: \$200,915.401 (values as of March 2023) REPLACEMENT COST \$5,000 DEDUCTIBLE INCLUDING FLOOD A & V \$25,000/\$100,000 DEDUCTIBLE MOBILE EQUIPMENT/FLOATER \$2,417,602 DEDUCTIBLE \$10,000 VEHICLES/TRAILERS - \$9,873,000 \$10,000 DEDUCTIBLE/\$100,000 FOR VEHICLES WITH REPLACEMENT COST OVER \$250,000 FINE ARTS VALUE - \$1,624,000 \$531,350.00 PREMIUM \$ 4,596.00 TAXES & FEES \$ 53,135.00 BROKER FEE \$589,081.00 TOTAL
<u>COMPANY</u>	WESTCHESTER SURPLUS/LANDMARK AMERICAN/HOMESITE INSURANCE 7-1-23/7-1-24
<u>DIFFERENCE IN CONDITIONS</u>	DIFFERENCE IN CONDITIONS \$25,000,000 LIMIT FLOOD \$25,000,000 LIMIT TIV: \$203,247,382 (INCLUDING BUSINESS INCOME AND STREET LIGHTS) **increase in TIV due to additional properties and carrier increased due to inflation/replacement cost DEDUCTIBLE: 10% SUBJECT TO \$50,000 **\$825,000 ESTIMATED TOTAL PREMIUM** VEHICLES, AND EQUIPMENT ARE NOT INCLUDED STREET LIGHTS INCLUDED
<u>COMPANY</u>	NATIONAL UNION INSURANCE COMPANY 7-1-23/7-1-24
<u>CRIME</u>	\$5,000,000 PRIMARY \$2,500 DEDUCTIBLE EMPLOYEE DISHONESTY, FORGERY / ALTERATION COMPUTER FRAUD, EXTORTION \$11,213.00 PREMIUM \$ 1,121.30 BROKER FEE \$12,334.30 TOTAL
<u>COMPANY</u>	ILLINOIS UNION INSURANCE COMPANY 7-1-23/7-1-24
<u>POLLUTION</u>	\$ 7,822.00 PREMIUM \$ 391.10 BROKER FEE \$ 8,213.10 TOTAL ANNUAL PREMIUM
<u>TOTAL PREMIUM</u>	\$ TBD ONCE FINAL PROPOSALS RECEIVED

CITY OF PALMDALE
POLICY SCHEDULE
2023-2024



City Council Staff Report

DATE: JUNE 21, 2023
TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: CITY MANAGER'S OFFICE – FINANCE DIVISION
DISTRICT: ALL
SUBJECT: ADOPT RESOLUTION NO. CC 2023-043, A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALMDALE RESTATING IN ITS ENTIRETY THE CITY OF PALMDALE MASTER SCHEDULE OF FEES AND REPEALING ALL PRIOR ENACTMENTS INCONSISTENT WITH THIS RESOLUTION

ISSUE

Adopt Resolution No. CC 2023-043 a Resolution of the City Council of the City of Palmdale restating in its entirety the City of Palmdale Master Schedule of Fees and Repealing all prior enactments inconsistent with this Resolution.

RECOMMENDATION

Staff recommends that the City Council:

1. Adopt Resolution No. CC 2023-043 to authorize the proposed fees and charges for the fees, charges, and requirements set forth in the City of Palmdale Master Schedule of Fees for Service, effective July 1, 2023, and attached hereto; and,
2. Repeal all prior enactments inconsistent with Resolution No. CC 2022-043.

BACKGROUND

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

Periodically, the City Council adopts Fee Resolutions, which 1) revise existing fees, rates, or charges; 2) establish new fees, rates, or charges; or 3) revise headings or descriptive language for existing fees for the City's operating departments. Fee adjustments are necessary to keep pace with inflation and recover costs.

The last citywide fee schedule, adopted on June 29, 2022, did not include increases to City imposed fees. However, it incorporated policy updates and minor revisions to the Fee Schedules.

Report to Mayor and City Council

Re: Adopt Resolution No. CC 2023-043 Restating in its Entirety the Palmdale Fee Schedule and Repealing all prior enactments inconsistent with this Resolution

June 21, 2023

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DISCUSSION

To better achieve the City's policy regarding cost recovery goals and to minimize General Fund subsidies for services provided, staff proposes adjustments to the Fee Schedule as outlined in the attached *City of Palmdale Master Schedule of Fees*.

The U.S. Bureau of Labor Statistics publishes the Consumer Price Index (CPI) monthly, which compares the current prices for consumer goods to the prices one year ago. The Consumer Price Index for the period of April 2022 to April 2023 measured an increase in the price of overall goods of 3.8%. The proposed fee schedule incorporates an increase to all City imposed fees based on the CPI for the Greater Los Angeles area from April 2022 to April 2023, of 3.8%. Adjusting by the CPI allows the City to increase fees gradually to offset expenditure increases better, and to avoid drastic measures in future years.

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

As such, Staff recommends that the City Council Adopt Resolution No. CC 2023-043 and Repeal Resolution Nos. CC 2022-065, 2022-091 and 2023-013, authorizing the proposed adjustments to the City of Palmdale Master Schedule of Fees, effective July 1, 2023.

PUBLIC NOTICE PROCESS

A Public Hearing Notice regarding the citywide fee resolution was published in the local newspaper of general circulation on June 6, 2023, June 13, 2023, and June 20, 2023, at which time the public was invited to make oral and written presentation as part of the regularly scheduled meeting prior to the adoption of Resolution No. CC 2023-043. Additionally, written notice has been provided to interested parties, who filed written requests for mailed notice of meeting on new or increased development related fees or service charges, at least 14 days prior to the public meeting.

FISCAL IMPACT

Resolution No. CC 2023-043, if adopted, would allow certain fees to be adjusted and policies to be enacted, which will allow the City to better recoup costs and continue providing services to the community.

STRATEGIC PLAN

Report to Mayor and City Council

Re: Adopt Resolution No. CC 2023-043 Restating in its Entirety the Palmdale Fee Schedule and Repealing all prior enactments inconsistent with this Resolution

June 21, 2023

Page 3

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:

Janelle Samson, Director of Finance

Certified as to availability of Funds:

Janelle Samson, Director of Finance

Approved by:

Ronda Perez, City Manager

Approved as to form:

William P. Curley, Interim City Attorney

ATTACHMENTS

1. Resolution No. CC 2023-043
2. Proposed Master Schedule of Fees FY 2023-24

CITY COUNCIL
CITY OF PALMDALE, CALIFORNIA
RESOLUTION NO. CC 2023-043

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALMDALE
RESTATING IN ITS ENTIRETY THE CITY OF PALMDALE MASTER
SCHEDULE OF FEES AND REPEALING ALL PRIOR ENACTMENTS
INCONSISTENT WITH THIS RESOLUTION.

A. Intent of the City Council:

1. The City Council has determined that City staff provides many types of services involving requests by City customers ("Applicants"); and the City imposes service fees ("Service Fees") and development-related fees ("Development Fees") upon Applicants to recover the costs of staff time, and other expenses related to providing these services; and
2. Current Service Fees and Development Fees charged for the City's Services do not adequately recoup the City's costs of providing certain services and thus, a significant amount of these costs are currently paid out of the City's general fund and, therefore, borne by the general public; and
3. The City Council finds that providing these Services is of special benefit to Applicants both separate and apart from the general benefit to the public; and therefore, in the interests of fairness to the general public, the City desires to better recover the costs of providing these Services from Applicants who have sought the City's services by revising its schedule of City-Wide Master Schedule of Fees; and
4. The City desires to adjust certain fees up to the actual costs incurred to the City in providing these services;
 - i. Adopt Resolution No. CC 2023-043 restating in its entirety the Palmdale Master Schedule of Fees, effective July 1, 2023;
 - ii. Authorize the proposed rates and policies as proposed in the City of Palmdale Master Schedule of Fees, attached hereto.
5. Notice of public hearing has been given pursuant to Government Code Section 6062a, and written notice has been provided to interested parties who filed written requests for mailed notice of meetings on new or increased development-related fees or service charges; and

6. The City Council conducted a duly noticed public hearing on June 21, 2023 at which time the public was invited to make oral and written presentations as part of the meeting prior to the adoption of this Resolution; and
7. Not less than ten (10) days prior to the public hearing referenced above, the City made available for public inspection information required under Government Code Section 66000, *et seq.*; and
8. The City published notice of the public hearing as described above in accordance with Government Code Sections 6062(a), 66014, 66016, 66017 and 66018 for the various Service Fees and Development Fees specified in this Resolution.

B. Resolution:

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

SECTION 1. In all respects as set forth in Part A, Intent of the City Council, which is hereby incorporated by reference. Further, this Resolution repeals all prior enactments inconsistent with this Resolution.

SECTION 2. Adopt Resolution No. CC 2023-043 to authorize the proposed fees and charges for the fees, charges, and requirements set forth in the City of Palmdale Master Schedule of Fees, attached hereto, and incorporated by reference herein.

SECTION 3. The fees, charges, and requirements set forth in the City of Palmdale Master Schedule of Fees for Fiscal Year 2023-24 and incorporated herein by reference are hereby approved and adopted as the City of Palmdale Master Schedule of Fees to be imposed as set forth therein.

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

any official of the City for, or as a result of, matters arising from such relief, directly or indirectly. The determination of the City Manager shall be final and conclusive.

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

SECTION 6. The new rates, fees, and charges set forth in this Resolution shall become effective on the later of July 1, 2023 or the first date that the fees can legally be enforced. The City Clerk is hereby directed to provide, in permanent form, a signed copy of the City of Palmdale Master Schedule of Fees to each City department by and through each City department head.

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

PASSED, APPROVED and ADOPTED this 21st day of June, 2023 by the following vote:

Approved as to form:

Laura Bettencourt, Mayor

ATTEST:

William P. Curley, Interim City Attorney

Rochelle Scott, Acting City Clerk

I, Rochelle Scott, Acting 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 21st day of June, 2023 by the following roll call vote:

AYES: _____

NOES: _____

ABSTAIN: _____ ABSENT: _____

Date: _____
Rochelle Scott, Acting City Clerk



Master Schedule of Fees For Service

Presented to the Palmdale City Council on
June 21, 2023

Effective 7/1/2023



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The City of Palmdale

Master Schedule of Fees

**Presented to the Palmdale City
Council on June 21, 2023**

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EXHIBIT (A)

BUILDING & SAFETY					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
A. General Fees					
Investigation Fee for Work constructed Without a Permit:					
The investigation fee (Contractor) shall be equal to and in addition to the permit fees specified, but in no event shall the investigation fee be less than listed.	\$ 350.00	\$ 363.25	\$ 13.25	3.8%	
Exception 1: The investigation fee (Homeowner) when the Building Official has determined that the owner-builder of a one family or two family dwelling, accessory building or accessory structure, had no knowledge that a permit was necessary and had not previously applied for a permit from Building and Safety office of the City of Palmdale.	\$ 200.00	\$ 207.50	\$ 7.50	3.8%	
Exception 2: The foregoing provisions shall not apply to emergency work when it shall be proved to the satisfaction of the Building Official that such work was urgently necessary and that it was not practical to obtain a permit therefore before the commencement of the work. In all such cases, a permit must be obtained as soon as it is practical to do so and if there is an unreasonable delay in obtaining such permit this exception shall not apply and the investigation fee shall be charged.					
The payment of the investigation fee shall not exempt any person from compliance with all other provisions nor from any penalty prescribed by law.					
Modifications Fee:					
A written application for the granting of such modifications shall be submitted together with a filing fee.					
up to 2 hours	\$ 136.00	\$ 141.25	\$ 5.25	3.9%	Per hour
Alternate Materials and Methods of Construction Fee:					
A written application for use of an alternate material or method of construction shall be submitted together with a filing fee.					
up to 2 hours	\$ 210.00	\$ 218.00	\$ 8.00	3.8%	per hour
Additional fee above 2 hours	\$ 136.00	\$ 141.25	\$ 5.25	3.9%	per hour
Appeals filing Fee:	\$ 411.00	\$ 426.50	\$ 15.50	3.8%	
Noncompliance fee building for Group R, Division 3 Occupancies	\$ 200.00	\$ 207.50	\$ 7.50	3.8%	
Noncompliance fee for all other occupancies, and shall be in addition to the fees specified elsewhere.	\$ 350.00	\$ 363.25	\$ 13.25	3.8%	
Preliminary plan review Fees					
Building Per-site Evaluation (Commercial)					
Up to 2 hours	\$ 210.00	\$ 218.00	\$ 8.00	3.8%	per hour
> 2 hours, or portion thereof (additional) per hour	\$ 136.00	\$ 141.25	\$ 5.25	3.9%	per hour
Building Per-site Evaluation (Residential)					
Up to 2 hours	\$ 210.00	\$ 218.00	\$ 8.00	3.8%	per hour
> 2 hours, or portion thereof (additional)	\$ 136.00	\$ 141.25	\$ 5.25	3.9%	per hour
EXCEPTION: one staff member, not in excess of 15 minutes, shall charge no fee for a preliminary review.					
Special Inspector Registration fees	\$ 140.00	\$ 145.25	\$ 5.25	3.8%	Annually
B. Palmdale Building and Residential Code Permit and Plan Check Fees					
TABLE 1-A – Building Permit Fees*					
Total Valuation					
\$0 to and including \$700,	\$ 42.00	\$ 43.50	\$ 1.50	3.6%	

EXHIBIT (A)

BUILDING & SAFETY					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
More than \$700 to and including \$25,000,	\$ 60.00	\$ 62.25	\$ 2.25	3.8%	
plus for each additional \$1,000 or fraction thereof in excess of \$1,000,	\$ 21.32	\$ 22.25	\$ 0.93	4.4%	
\$25,001 to and including \$50,000,	\$ 451.00	\$ 468.25	\$ 17.25	3.8%	
plus for each additional \$1,000 or fraction thereof in excess of \$25,000,	\$ 16.25	\$ 16.75	\$ 0.50	3.1%	
\$50,001 to and including \$100,000,	\$ 766.00	\$ 795.00	\$ 29.00	3.8%	
plus for each additional \$1,000 or fraction thereof in excess of \$50,000,	\$ 12.22	\$ 12.75	\$ 0.53	4.3%	
\$100,001 to and including \$300,000,	\$ 1,263.00	\$ 1,311.00	\$ 48.00	3.8%	
plus for each additional \$1,000 or fraction thereof in excess of \$100,000	\$ 8.45	\$ 8.75	\$ 0.30	3.6%	
\$300,001 - \$1million	\$ 2,953.00	\$ 3,065.25	\$ 112.25	3.8%	
plus for each additional \$1,000 or fraction thereof in excess of \$300,000	\$ 8.00	\$ 8.25	\$ 0.25	3.1%	
\$1 million - \$10,000,000	\$ 8,553.00	\$ 8,878.00	\$ 325.00	3.8%	
plus for each additional \$1,000 or fraction thereof in excess of \$1 million	\$ 7.50	\$ 7.75	\$ 0.25	3.3%	
Over 10 million	\$ 71,553.00	\$ 74,272.00	\$ 2,719.00	3.8%	
plus for each additional \$1,000 or fraction thereof in excess of \$10 million	\$ 7.00	\$ 7.25	\$ 0.25	3.6%	
*Permit fees shall be increased by the following factors					
Group R - per \$100,000 Valuation	\$ 13.00	\$ 13.00	\$ -	0.0%	
Other Occupancies - per \$100,000 (PRC Code2705-2709.1)	\$ 28.00	\$ 28.00	\$ -	0.0%	
per \$100,000 Valuation(HSC 18931.6)	\$ 4.00	\$ 4.00	\$ -	0.0%	
Building Valuation Fee as calculated from Table 1-A					
Combination permit Group R-3 and U	1.43%	1.43%	\$ -	0.0%	
Combination Pool Permit	2.00%	2.00%	\$ -	0.0%	
Tenant Improvement	1.23%	1.23%	\$ -	0.0%	
All other Occupancies	1.50%	1.50%	\$ -	0.0%	
Certified Access Specialist (CASp)					
Inspection	\$ 122.00	\$ 126.75	\$ 4.75	3.9%	per hour
Plan review	\$ 136.00	\$ 141.25	\$ 5.25	3.9%	per hour
Records Report Letter	\$ 122.00	\$ 126.75	\$ 4.75	3.9%	
The following fees shall be paid before a permit is issued, inspection made, occupancy allowed or device operated:					
In addition to the fees set forth in Items A thru W below, for issuance of each inspection application receipt (charge by the hour)	\$ 32.00	\$ 33.25	\$ 1.25	3.9%	
A. For a site inspection not otherwise covered herein by a fee and which is regulated by the City of Palmdale	\$ 122.00	\$ 126.75	\$ 4.75	3.9%	per hour
B. For inspection of any use, occupancy or change in use or occupancy: Group R or U Occupancy,(Residential)	\$ 210.00	\$ 218.00	\$ 8.00	3.8%	
C. Occupancy groups other than R or U (Commercial)					
Affected floor area:					
Less than 5,000 square feet,	\$ 122.00	\$ 126.75	\$ 4.75	3.9%	per hour
5,001 to 10,000 square feet,	\$ 122.00	\$ 126.75	\$ 4.75	3.9%	per hour
10,000 to 100,000 square feet,	\$ 122.00	\$ 126.75	\$ 4.75	3.9%	per hour
Above 100,000 square feet,	\$ 122.00	\$ 126.75	\$ 4.75	3.9%	per hour

EXHIBIT (A)

BUILDING & SAFETY					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
In addition to the aforementioned fees, the Building Official may require additional charges for review required by changes, additions or revisions of approved plans or reports, and for services beyond the initial and second check due to changes, omissions or errors on the part of the applicant. The payment of said fees shall not exempt any person from compliance with any provisions of this PBC.					
D. For inspection of the repair or rehabilitation of a building or structure declared substandard by notice filed with the Department of Registrar Recorder, the fee shall not be less than \$122 per hour based on the number of hours required to complete the inspection	\$ 122.00	\$ 126.75	\$ 4.75	3.9%	
E. For inspection of the demolition of a building or structure (including sewage system termination), \$200	\$ 200.00	\$ 207.50	\$ 7.50	3.8%	
F. For inspection or reinspection of Group A, Division 4 structures, each	\$ 122.00	\$ 126.75	\$ 4.75	3.9%	per hour
G. For inspection of structures or devices regulated by Chapter 66:					
The first structure or device (charge by the hour no matter # of structures)	\$ 122.00	\$ 126.75	\$ 4.75	3.9%	per hour
H. For application and investigation for relocation building permits as required by Chapter 68:					
Floor area: Up to 2,500 square feet (charge by the hour, not square footage)	\$ 122.00	\$ 126.75	\$ 4.75	3.9%	Per hour
I. For investigation and/or permit for trailer coaches as required by Chapter 69	\$ 122.00	\$ 126.75	\$ 4.75	3.9%	Per hour
J. For inspection outside of normal business hours, per hour	\$ 122.00	\$ 126.75	\$ 4.75	3.9%	per hour. 4 hr minimum
K. For inspection for which no fee is specifically indicated, per hour	\$ 122.00	\$ 126.75	\$ 4.75	3.9%	Per hour
L. For inspection of barriers for swimming pools, spas and hot tubs, per hour	\$ 122.00	\$ 126.75	\$ 4.75	3.9%	Per hour
M. For a single copy of a microfilmed permit	\$ 3.00	\$ 3.00	\$ -	0.0%	
N. For determining occupant load for purposes of parking requirements pursuant to the Zoning Ordinance, per hour	\$ 136.00	\$ 141.25	\$ 5.25	3.9%	Per hour
O. For reproduction of or generation of standard permit reports per month (Statistical Report Permit)	\$ 34.00	\$ 35.25	\$ 1.25	3.7%	
P. For assignment of house numbers	\$ 52.00	\$ 54.00	\$ 2.00	3.8%	
Q. For additional review required by changes, additions or revisions of approved or resubmitted plans or reports, per hour	\$ 136.00	\$ 141.25	\$ 5.25	3.9%	
R. For additional review required beyond the initial and second check of plans or reports	10% of original fee for each plan check after 3rd review	10% of original fee for each plan check after 3rd review	10% of original fee for each plan check after 3rd review	10% of original fee for each plan check after 3rd review	
S. For the issuance of a certificate of occupancy	\$ 100.00	\$ 103.75	\$ 3.75	3.8%	
T. For the issuance of a temporary certificate of occupancy	\$ 150.00	\$ 155.75	\$ 5.75	3.8%	
U. For each extension of a temporary certificate of occupancy	\$ 100.00	\$ 103.75	\$ 3.75	3.8%	
V. Notice and Order Processing Fees Service Fee					
(a) Processing	\$ 122.00	\$ 126.75	\$ 4.75	3.9%	per hour
(b) Recording or resending of notice	\$ 122.00	\$ 126.75	\$ 4.75	3.9%	per hour
(c) Preparation of Job Specifications	\$ 122.00	\$ 126.75	\$ 4.75	3.9%	per hour
(d) City Council Documents	\$ 122.00	\$ 126.75	\$ 4.75	3.9%	per hour
(e) Contract Cancellation	\$ 122.00	\$ 126.75	\$ 4.75	3.9%	per hour
(f) Contract Performance Inspection	\$ 122.00	\$ 126.75	\$ 4.75	3.9%	per hour

EXHIBIT (A)

BUILDING & SAFETY					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
(g) Billing	\$ 122.00	\$ 126.75	\$ 4.75	3.9%	per hour
(h) Record Special Assessment	\$ 122.00	\$ 126.75	\$ 4.75	3.9%	per hour
(i) Filing of Special Assessment	\$ 122.00	\$ 126.75	\$ 4.75	3.9%	per hour
Plan Checking or Review Fees for Buildings or Structures					
When an application for a building permit is submitted for review, whether or not plans and specifications are required by Section 106.4.2, a fee shall be paid to the Building Official. Said fee shall be equal to 85 percent of the building permit fee as set forth in Table 1-A, provided. In addition to the aforementioned fees, the Building Official may require additional charges for review required by changes, additions or revisions of approved plans or reports, and for services beyond the first and second check due to changes, omissions or errors on the part of the applicant. The payment of said fees shall not exempt any person from compliance with other provisions of this PBC.	\$ 136.00	\$ 141.25	\$ 5.25	3.9%	per hour
\$0 - \$5,000	85% of Permit Fee w/minimum fee of \$136.00	85% of Permit Fee w/minimum fee of \$141.25			
\$5,001 - \$25,000	85% of Permit Fee w/minimum fee of \$136.00	85% of Permit Fee w/minimum fee of \$141.25			
\$25,001 - \$50,000	85% of Permit Fee w/minimum fee of \$136.00	85% of Permit Fee w/minimum fee of \$141.25			
\$50,001 - \$100,000	85% of Permit Fee w/minimum fee of \$136.00	85% of Permit Fee w/minimum fee of \$141.25			
\$100,001 - \$300,000	85% of Permit Fee w/minimum fee of \$136.00	85% of Permit Fee w/minimum fee of \$141.25			
\$300,001 - \$1million	85% of Permit Fee w/minimum fee of \$136.00	85% of Permit Fee w/minimum fee of \$141.25			
\$1million - \$10million	85% of Permit Fee w/minimum fee of \$136.00	85% of Permit Fee w/minimum fee of \$141.25			
The fees specified in this section are separate fees from the permit fees specified above.					
Expedited Plan Check fee available for the processing of first time plan checks and re-checks for an additional 50% of the original Plan Check Fee.	Additional 50% of Original Plan Check Fee	Additional 50% of Original Plan Check Fee			

EXHIBIT (A)

BUILDING & SAFETY					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
Standard Plans					
The Building Official may approve a set of plans for a building or structure as a "standard plans," provided that the applicant has made proper application, submitted complete sets of plans as required by this section, and paid the plan checking fee required above, or fee listed for standard plans, whichever is greater.	50% plan check fee	50% plan check fee			
Plans shall reflect laws and ordinances in effect at the time a permit is issued except as provided herein below in this section. Nothing in this section shall prohibit modifying the permit set of plans to reflect changes in laws and ordinances, which have become effective since the approval of the standard plan. <i>The standard plans shall become null and void where the work required by such changes exceeds ten percent of the value of the building or structure. When it is desired to use an approved "standard plan" for an identical structure, two plot plans and one duplicate plan shall be submitted and a plan checking fee equal to 70 percent of the full plan checking fee required above shall be paid at the time application is made for such identical structure.</i> Such duplicate plans shall be compared, stamped and kept on the project site. In case of deviation from this standard plan, except as permitted in this section, complete plans, together with a full plan-checking fee, shall be submitted for the proposed work.					
Standard plans shall be valid for a period of one year from the date of approval. The standard plan can be extended by the Building Official an additional year upon payment of an extension fee equal to 30% of the original fee providing the standard plans are being restandardized under the same year codes as the original standard plan approval.					
107.4 Expiration of Plan Application					
Applications for building, grading, landscape and relocation building permits for which no permit is issued within one year following the date of application shall expire by limitation. Plans and specifications previously submitted may thereafter be returned to the applicant or destroyed by the Building Official or City Engineer. The Building Official or City Engineer may extend the time for action by the applicant for a period not exceeding six months beyond the one-year limit upon written request by the applicant showing that circumstances beyond the control of the applicant have prevented action from being taken and upon payment of an extension fee equal to 25 percent of the plan check fee. No permit application shall be extended more than once. Once an application has expired, the applicant shall resubmit plans and specifications and pay a new 100% plan check fee.	25% of plan check fee	25% of plan check fee			
C. Electrical Code Permit and Plan Check Fees					
Except as otherwise provided in the PAP, at the time of filing an application a fee shall be paid to the City of Palmdale as set forth in this Section.					
Electrical Permit Fees.					
PERMITS					
For issuing permits, each	\$ 32.00	\$ 33.25	\$ 1.25	3.9%	
System Fee Schedule					
(Note: The following do not include permit-issuance fees.)					
New Residential Buildings					
The following fees shall include all wiring and electrical equipment in or on each building, or other electrical equipment on the same premises constructed at the same time.					
For new multifamily residential buildings (apartments and condominiums) having three (3) or more living units not including garages, carports, and other noncommercial automobile storage areas constructed at the same time, per square foot	\$ 0.11	\$ 0.11	\$ -	0.0%	
For garages, carports, and other accessory buildings, used in conjunction with multifamily residential buildings use BRANCH CIRCUIT FEE OR UNIT FEE SCHEDULE.					
For new single or two-family residential buildings not including garages, carports and other minor accessory buildings constructed at the same time, per square foot	\$ 0.11	\$ 0.11	\$ -	0.0%	

EXHIBIT (A)

BUILDING & SAFETY					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
For garages, carports and other minor accessory buildings constructed at the same time as single or two-family residential buildings, a fee will not be required. For other types of residential occupancies and alterations, additions and modifications to existing residential buildings, use BRANCH CIRCUIT FEE OR UNIT FEE SCHEDULE.					
Private Swimming Pools					
For new private, residential, in ground swimming pools for single or multi-family occupancies, including a complete system of necessary branch circuit wiring, bonding, grounding, underwater lighting, water pumping and other similar electrical equipment directly related to the operation of a swimming pool, each	\$ 75.00	\$ 77.75	\$ 2.75	3.7%	
New Commercial Swimming Pools / Spas	\$ 75.00	\$ 77.75	\$ 2.75	3.7%	
For other types of swimming pools, therapeutic whirlpools, spas, hot tubs and alterations to existing swimming pools, each	\$ 51.00	\$ 53.00	\$ 2.00	3.9%	
Carnivals and Circuses					
Carnivals, circuses or other traveling shows or exhibitions utilizing transportable-type rides, booths, displays and attractions:					
For electric generators and electrically driven rides, each	\$ 26.00	\$ 27.00	\$ 1.00	3.8%	
For mechanically driven rides and walk-through attractions or displays having electric lighting, each					each ride/display with electrical + Electrical Permit Fee
For a system of area and booth lighting, each	\$ 15.95	\$ 16.50	\$ 0.55	3.4%	
For permanently installed rides, booths, displays and attractions, use UNIT FEE SCHEDULE.					
Temporary Power Service					
For a temporary service power pole or pedestal, including all pole or pedestal mounted receptacle outlets and appurtenances, each	\$ 42.00	\$ 43.50	\$ 1.50	3.6%	
For a temporary distribution system and temporary lighting and receptacle outlets for construction sites, decorative lighting, Christmas tree sales lots, fireworks stands, sales booths, additional pole, etc., each	\$ 21.00	\$ 21.75	\$ 0.75	3.6%	

EXHIBIT (A)

BUILDING & SAFETY					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
Branch Circuit and Unit Fee Schedules					
(Note 1: The following do not include permit issuance fees. Note 2: Where appropriate either fee schedule may be used.)					
Branch Circuit Fees (Alternate to Unit Fees)					
Branch circuit fees apply to new branch circuit wiring and the lighting fixtures, switches and receptacles, which are supplied by these branch circuits, including their outlets.					
For 15 or 20 ampere 120 volt lighting or general use receptacles:					
First 10 branch circuits, each	\$ 24.00	\$ 25.00	\$ 1.00	4.2%	
Each additional branch circuit from 11 to 40 inclusive	\$ 24.00	\$ 25.00	\$ 1.00	4.2%	
Each additional branch circuit over 40	\$ 24.00	\$ 25.00	\$ 1.00	4.2%	
For 15 or 20 ampere 208 volt to 277 volt lighting, each	\$ 24.00	\$ 25.00	\$ 1.00	4.2%	
EXCEPTION. An individual multi wire branch circuit supplying one appliance may be counted as one circuit.					
Inspection not specified - 1/2 hr	\$ 60.00	\$ 62.25	\$ 2.25	3.8%	
Inspection not specified - 1 hr	\$ 120.00	\$ 124.50	\$ 4.50	3.8%	
Unit Fees (Alternate to Branch Circuit Fees)					
Receptacle, Switch, Lighting, or other:					
For receptacle, switch, lighting, or other outlets at which current is used or controlled, except services, feeders and meters					
First 20, each	\$ 3.00	\$ 3.00	\$ -	0.0%	
Additional outlets, each	\$ 1.00	\$ 1.00	\$ -	0.0%	
(Note: For multi-outlet assemblies, each five feet or fraction thereof may be considered as one outlet.)					
Lighting Fixtures					
For lighting fixtures, sockets, or other lamp-holding devices:					
First 20, each	\$ 3.00	\$ 3.00	\$ -	0.0%	
Additional fixtures, each	\$ 2.00	\$ 2.00	\$ -	0.0%	
For pole or platform mounted lighting fixtures, each	\$ 3.00	\$ 3.00	\$ -	0.0%	
For theatrical-type lighting fixtures or assemblies, each	\$ 3.00	\$ 3.00	\$ -	0.0%	
Residential Appliances of Three Horsepower or Less					
For fixed residential appliances or receptacle outlets for same, including wall-mounted electric ovens, counter mounted cooking tops, electric ranges, self-contained room, console, or through-wall air conditioners, space heaters, food-waste grinders, dishwashers, washing machines, water heaters, clothes dryers, or other motor-operated appliances, not exceeding three (3) horsepower (HP) in rating, each	\$ 12.00	\$ 12.50	\$ 0.50	4.2%	
(Note: For other types of air conditioners and other motor-driven appliances having larger electrical ratings, see Power Apparatus.)					

EXHIBIT (A)

BUILDING & SAFETY					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
Other Appliances of Three Horsepower or Less For any appliance installed in a nonresidential occupancy and not exceeding three (3) horsepower (HP), kilowatt (KW), or kilovolt-ampere (KVA) in rating, including medical and dental devices, food, beverage, and ice cream cabinets, illuminated showcases, drinking fountains, vending machines, laundry machines, or other similar types of equipment, each	\$ 15.00	\$ 15.50	\$ 0.50	3.3%	
(Note 1: As used in the above sentence, "nonresidential occupancy" includes but is not limited to hotels and motels but excludes apartments and single-family dwellings. Note 2: For other types of air conditioners and other motor driven appliances having larger electrical ratings, see Power Apparatus.)					
Power Apparatus For motors, generators, transformers, rectifiers, synchronous converters, capacitors, industrial heating, air conditioners and heat pumps, cooking or baking equipment, and other apparatus with a rating as follows:					
Rating in horsepower (HP), kilowatts (KW), kilovolt-amperes (K-VA), or kilovolt-amperes-reactive (K-VAR):					
Rating over 3 and not over 10, each	\$57.00	\$ 59.25	\$ 2.25	3.9%	
Rating over 10 and not over 50, each	\$57.00	\$ 59.25	\$ 2.25	3.9%	
Rating over 50 and not over 100, each	\$57.00	\$ 59.25	\$ 2.25	3.9%	
Rating over 100, each	\$57.00	\$ 59.25	\$ 2.25	3.9%	
(Note 1: For equipment or appliances having more than one motor, transformer, heater, etc., the sum of the combined ratings may be used. 2. These fees include all switches, circuit breakers, contractors, thermostats, relays and other directly related control equipment.)					
(Note: An additional fee will be required for lighting fixtures, motors and other appliances that are connected to trolley and plug-in type busways. No fee is required for portable tools.)					
Signs, Outline Lighting, and Marquees For signs, outline lighting systems, or marquees supplied from one branch circuit, each	\$ 37.00	\$ 38.50	\$ 1.50	4.1%	
For additional branch circuits within the same sign, outline lighting system, or marquee, each	\$ 12.00	\$ 12.50	\$ 0.50	4.2%	
Services, Switchboards, Switchboard Sections, Motor-Control-Centers and Panelboards For services, switchboards, switchboard sections, motor control centers and panelboards of 600 volts or less and not over 399 amperes in rating, each					
up to 399 Amps	\$ 38.00	\$ 39.50	\$ 1.50	3.9%	
400-1000 Amps	\$ 73.00	\$ 75.75	\$ 2.75	3.8%	+ Electrical Permit Fee
over 1000 Amp	\$ 155.00	\$ 161.00	\$ 6.00	3.9%	+ Electrical Permit Fee

EXHIBIT (A)

BUILDING & SAFETY					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
For services, switchboards, switchboard sections, motor control centers and panelboards of 600 volts or less and over 399 amperes to 1,000 amperes in rating, each	\$ 73.00	\$ 75.75	\$ 2.75	3.8%	
up to 399 Amps	\$ 38.00	\$ 39.50	\$ 1.50	3.9%	+ Electrical Permit Fee
400-1000 Amps	\$ 73.00	\$ 75.75	\$ 2.75	3.8%	+ Electrical Permit Fee
over 1000 Amp	\$ 155.00	\$ 161.00	\$ 6.00	3.9%	+ Electrical Permit Fee
For services, switchboards, switchboard sections, motor control centers and panelboards over 600 volts or over 1,000 amperes in ratings, each	\$ 155.00	\$ 161.00	\$ 6.00	3.9%	
Other Inspections					
For each extra inspection resulting from defective workmanship or materials, each	\$ 122.00	\$ 126.75	\$ 4.75	3.9%	per hour
For inspection of electrical equipment for which no fee is herein set forth and for emergency inspections for the time consumed:					
General Inspection per Permit (Commercial)					
For the first 1/2 hour, or fraction thereof	\$ 60.00	\$ 62.25	\$ 2.25	3.8%	
Or, for each hour, or fraction thereof	\$ 120.00	\$ 124.50	\$ 4.50	3.8%	
General Inspection per Permit (Residential)					
For the first 1/2 hour, or fraction thereof	\$ 60.00	\$ 62.25	\$ 2.25	3.8%	
Or, for each hour, or fraction thereof	\$ 120.00	\$ 124.50	\$ 4.50	3.8%	
For any single hazardous location area, as defined in Article 100 of the National Electrical Code, larger than 2,000 sq. ft. or an aggregate area consisting of smaller hazardous location areas totaling over 2,000 sq. ft., a surcharge in addition to any other applicable fees, each	\$ 210.00	\$ 218.00	\$ 8.00	3.8%	
For investigation and review of test reports from local testing laboratories, or to comply with the requirements of Section 83-3, alternate materials and methods: Reports for one (1) to ten (10) electrical items, apparatus, machine tools, appliances or other electrical equipment	\$ 136.00	\$ 141.25	\$ 5.25	3.9%	per hour
For investigation of alternate materials and methods performed by the Chief Electrical Inspector, as required by Section 83-3 of the Palmdale Electrical Code:					
For the initial filing fee	\$ 276.00	\$ 286.50	\$ 10.50	3.8%	
For each hour or fraction thereof, in excess of two	\$ 136.00	\$ 141.25	\$ 5.25	3.9%	
In addition to the aforementioned fees, the Building Official may require additional charges for plan check services beyond the initial and second check when such additional work is due to changes, omissions or errors on the part of the plan check applicant.	\$ 136.00	\$ 141.25	\$ 5.25	3.9%	
Photovoltaic System (PV)					
Residential					
Flat fee up to 10 Kw	\$ 450.00	\$ 467.00	\$ 17.00	3.8%	
above 10 KW, \$15 per KW (per Government Code 66015)	\$ 15.00	\$ 15.50	\$ 0.50	3.3%	
Inspection (plus fully allocated hourly rate for re-inspection)	\$ -	\$ -	\$ -	0.0%	included w/ PV permit
Re-inspection	\$ 122.00	\$ 126.75	\$ 4.75	3.9%	

EXHIBIT (A)

BUILDING & SAFETY					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
Non-residential - Less than 600V					
Flat fee up to 50kW	\$ 1,000.00	\$ 1,038.00	\$ 38.00	3.8%	
51kW to 250kW, \$7 per kW	\$ 7.00	\$ 7.25	\$ 0.25	3.6%	
Above 250kW, \$5 per KW (per Government Code 66015)	\$ 5.00	\$ 5.25	\$ 0.25	5.0%	
Non-residential - 600V or more					
Flat fee up to 50kW	\$ 1,000.00	\$ 1,038.00	\$ 38.00	3.8%	
51kW to 250kW, \$7 per kW	\$ 7.00	\$ 7.25	\$ 0.25	3.6%	
Above 250kW, \$5 per KW (per Government Code 66015)	\$ 5.00	\$ 5.25	\$ 0.25	5.0%	
Thermal Photovoltaic Systems					
Flat fee up to 30kW	\$ 1,000.00	\$ 1,038.00	\$ 38.00	3.8%	
30kW to 260kW, \$7 per kW	\$ 7.00	\$ 7.25	\$ 0.25	3.6%	
Above 260kW, \$5 per kW or based on project valuation	\$ 5.00	\$ 5.25	\$ 0.25	5.0%	
Pedestal					
Up to 399 Amps	\$ 38.00	\$ 39.50	\$ 1.50	3.9%	
400 to 1000 Amps	\$ 73.00	\$ 75.75	\$ 2.75	3.8%	
Over 1000 Amps	\$ 155.00	\$ 161.00	\$ 6.00	3.9%	
Vehicle Charging Station					
Residential	\$ 33.00	\$ 34.25	\$ 1.25	3.8%	
Commercial (based on project valuation)	\$ -	\$ -	\$ -	0.0%	Fee Based on Project Valuation
Electrical Plan Check Fees					
Plans are required to be submitted for any of the work described below. A plan checking fees shall be paid when the plans are submitted for review. With respect to the work described below wiring shall not be installed, nor any other work for which a permit is required shall be done, until the plans have been approved. Only after the plans have been approved may the applicant apply for an electrical permit for such work. Plans are required for the following:					
(1) An Installation where one or more services, switchboards, motor control centers or feeders have a rating of 400 amperes or larger at 600 volts or less;					
(2) Any installations rated above 600 volts;					
(3) Theaters or motion picture theaters;					
(4) Assembly rooms or similar places having an assemblage or seating capacity exceeding 500 persons;					
(5) A hospital or other health care facility falling within the scope of Article 517 of the Electrical code;					
(6) Installations in locations classed as hazardous locations by the provisions of Chapter 5 of the Electrical code;					
(7) Installation of lighting fixtures weighing more than 300 pounds;					

EXHIBIT (A)

BUILDING & SAFETY					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
(8) Tenant improvement installations requiring review to verify compliance with the State's Electrical Energy Conservation requirements (Title 24). This energy plan check is in addition to the plan check required above.					
The fee for each plan check pursuant to subsection above shall be equal to seventy percent (70%) of the required permit fee, however, the minimum fee shall be	\$ 136.00	\$ 141.25	\$ 5.25	3.9%	
Maintenance Electrician Registration Fee	\$ 170.00	\$ 176.50	\$ 6.50	3.8%	annually
D. Plumbing/Sewer Permit and Plan Check Fees					
Plumbing Sewer and private sewage disposal permit fees shall be paid as follows. For the purpose of this section, a sanitary plumbing outlet on which or to which a plumbing fixture or appliance may be set or attached shall be construed to be a fixture. Built in dishwashers shall be construed fixtures whether individually trapped or not. Fees for reconnection and retest of existing plumbing systems in relocated buildings shall be based on the number of plumbing fixtures, gas systems, water heaters, etc., involved. When interceptor traps or house trailer site traps are installed at the same time as a house sewer on any lot, no sewer permit shall be required for the connection of any such trap to an appropriate inlet fitting provided in the house sewer by the permittee constructing such sewer. When a permit has been obtained to connect an existing building or existing work to the public sewer, or to connect to a new private disposal facility, backfilling of private sewage disposal facilities abandoned consequent to such connection is included in the house sewer permit.					
General Inspection per Permit (Commercial)					
For each hour, or fraction thereof	\$ 120.00	\$ 124.50	\$ 4.50	3.8%	
General Inspection per Permit (Residential)					
For each hour, or fraction thereof	\$ 120.00	\$ 124.50	\$ 4.50	3.8%	
Plumbing permit fees shall be as follows:					
For issuing each permit,	\$ 32.00	\$ 33.25	\$ 1.25	3.9%	
In addition:					
For each plumbing fixture or trap or set of fixtures on one trap (including drainage, vent, water piping and backflow prevention devices therefore) (hose bibbs are considered fixtures),	\$ 16.00	\$ 16.50	\$ 0.50	3.1%	
For each permanent-type dishwasher, whether individually trapped or not,	\$ 16.00	\$ 16.50	\$ 0.50	3.1%	
For future stacks or branches, each waste inlet,	\$ 16.00	\$ 16.50	\$ 0.50	3.1%	
For each roof drain,	\$ 16.00	\$ 16.50	\$ 0.50	3.1%	
For each drainage or sewer backwater valve,	\$ 16.00	\$ 16.50	\$ 0.50	3.1%	
For each industrial waste pretreatment interceptor, including its trap and vent, excepting kitchen-type grease interceptors functioning as fixture traps,	\$ 16.00	\$ 16.50	\$ 0.50	3.1%	
For each swimming pool drainage trap and receptor, whether connected to a building drain or a building sewer (water supply for pool not included),	\$ 16.00	\$ 16.50	\$ 0.50	3.1%	
For each gas piping system on any one meter or alteration, extension or retest of existing gas piping system:					
Low pressure system:					
Five or fewer outlets,	\$ 16.00	\$ 16.50	\$ 0.50	3.1%	
For each additional outlet over five,	\$ 4.00	\$ 4.25	\$ 0.25	6.3%	
Medium or high pressure system:					
Each system,	\$ 16.00	\$ 16.50	\$ 0.50	3.1%	
Additional fee for each outlet,	\$ 4.00	\$ 4.25	\$ 0.25	6.3%	
For each gas meter not under control and maintenance of the serving gas supplier,	\$ 16.00	\$ 16.50	\$ 0.50	3.1%	

EXHIBIT (A)

BUILDING & SAFETY					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
For each gas pressure regulator other than appliance regulators,	\$ 16.00	\$ 16.50	\$ 0.50	3.1%	
For each water heater and/or vent,	\$ 20.00	\$ 20.75	\$ 0.75	3.8%	
For repair or alteration of drainage and/or vent piping, each fixture,	\$ 16.00	\$ 16.50	\$ 0.50	3.1%	
For each piece of water-treating equipment,	\$ 16.00	\$ 16.50	\$ 0.50	3.1%	
For each water pressure regulator,	\$ 16.00	\$ 16.50	\$ 0.50	3.1%	
For potable water (Main Water Line) not covered elsewhere in fee schedule:					
1-1/2 inch and smaller,	\$ 48.00	\$ 49.75	\$ 1.75	3.6%	
2 inches to 3 inches,	\$ 48.00	\$ 49.75	\$ 1.75	3.6%	
Over three inches,	\$ 48.00	\$ 49.75	\$ 1.75	3.6%	
For replacing water piping in a Residential/Multi -family building, (1) each fixture, each water-treating device and each piece of water-using or dispensing equipment, or (2) each branch or riser that has none of the above items connected thereto,	\$ 8.00	\$ 8.25	\$ 0.25	3.1%	
For sprinkling systems on any one meter, each backflow prevention device therefore,	\$ 16.00	\$ 16.50	\$ 0.50	3.1%	
For each backflow prevention device on unprotected water supplies, pools, tanks, vats, etc. (including incidental water piping),	\$ 16.00	\$ 16.50	\$ 0.50	3.1%	
For each trap primer,	\$ 16.00	\$ 16.50	\$ 0.50	3.1%	
For each solar potable water-heating system, including water heater and vent,	\$ 16.00	\$ 16.50	\$ 0.50	3.1%	
For the connection of a house sewer to a public sewer, or for the extension of a house lateral onto a lot for future use (separate permit required for each such connection or extension),	\$ 38.00	\$ 39.50	\$ 1.50	3.9%	
For each house sewer manhole,	\$ 45.00	\$ 46.75	\$ 1.75	3.9%	
For each installation of a section of house sewer for future use,	\$ 29.00	\$ 30.00	\$ 1.00	3.4%	
For the connection of each additional building or additional work to a house sewer,	\$ 29.00	\$ 30.00	\$ 1.00	3.4%	
For the connection of a house sewer to a private sewage disposal system,	\$ 29.00	\$ 30.00	\$ 1.00	3.4%	
For each private sewage disposal system (septic tank and seepage pit or pits and/or drain field),	\$ 120.00	\$ 124.50	\$ 4.50	3.8%	
For each grey water system (storage tanks and disposal/irrigation fields),	\$ 120.00	\$ 124.50	\$ 4.50	3.8%	
For each cesspool, overflow seepage pit, percolation test pit, swimming pool drywell, or drain field extension or replacement,	\$ 45.00	\$ 46.75	\$ 1.75	3.9%	
For disconnection, abandonment, alteration or repair of any house sewer or private sewage disposal system or part thereof,	\$ 29.00	\$ 30.00	\$ 1.00	3.4%	
On Site Sewer per 100 linear feet					
A plumbing plan checking fee as indicated shall be paid to the Plumbing Official at the time of submitting plans and specifications for work described in this subsection.					
Said fee shall be equal to 40 percent of the required plumbing permit.					
1. More than 216 waste fixture units;					
2. Potable water supply piping required to be 2" or larger; or					
3. Fuel gas piping required to be 2" or larger or containing medium or high pressure gas.					
If any of the following systems is included in the work proposed, a surcharge shall be collected for each of these systems as follows:					
1. Combination waste and vent system	\$ 165.00	\$ 171.25	\$ 6.25	3.8%	

EXHIBIT (A)

BUILDING & SAFETY					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
2. Gas system containing an earthquake actuated shutoff valve	\$ 58.00	\$ 60.25	\$ 2.25	3.9%	
3. Chemical waste system	\$ 33.00	\$ 34.25	\$ 1.25	3.8%	
4. Rainwater system	\$ 105.00	\$ 109.00	\$ 4.00	3.8%	
The minimum plan-checking fee (including all surcharges)	\$ 136.00	\$ 141.25	\$ 5.25	3.9%	
For plan checking individual systems not required to be reviewed under subsection 103.11.1 above:					
1. Combination waste and vent system	\$ 165.00	\$ 171.25	\$ 6.25	3.8%	
2. Gas system containing an earthquake actuated shutoff valve	\$ 58.00	\$ 60.25	\$ 2.25	3.9%	
3. Chemical waste system	\$ 33.00	\$ 34.25	\$ 1.25	3.8%	
4. Rainwater system	\$ 105.00	\$ 109.00	\$ 4.00	3.8%	
5. Grey Water system	\$ 92.00	\$ 95.50	\$ 3.50	3.8%	
Exception: Plan check is not required for an earthquake actuated gas shut-off valve if the valve has a pressure loss through it of less than 10 feet of equivalent length of pipe in the line that it is installed.					
In addition to the aforementioned fees, the Building Official may require additional charges for plan check services beyond the initial and second check when such additional work is due to changes, omissions or errors on the part of the plan check applicant.					
The payment of said fees shall not exempt any person from compliance with other provisions of this PPC.	\$ 136.00	\$ 141.25	\$ 5.25	3.9%	
E. Mechanical Permit and Plan Check Fees					
General Inspection per Permit (Commercial)					
For the first 1/2 hour, or fraction thereof	\$ 60.00	\$ 62.25	\$ 2.25	3.8%	
Or, for each hour, or fraction thereof	\$ 120.00	\$ 124.50	\$ 4.50	3.8%	
General Inspection per Permit (Residential)					
For the first 1/2 hour, or fraction thereof	\$ 60.00	\$ 62.25	\$ 2.25	3.8%	
Or, for each hour, or fraction thereof	\$ 60.00	\$ 62.25	\$ 2.25	3.8%	
Permits required by this PMC shall, at the time of filing an application therefore, pay a fee as required by this section.		\$ -	\$ -	0.0%	
1. For the issuance of each permit	\$ 32.00	\$ 33.25	\$ 1.25	3.9%	
2. For the installation, alteration or relocation of each refrigeration compressor or absorption unit, and for each fuel-burning furnace, heater, boiler, and vented decorative appliance including vents attached thereto:					
Up to and including 100,000 Btu	\$ 26.00	\$ 27.00	\$ 1.00	3.8%	
More than 100,000 Btu up to and including 500,000 Btu	\$ 51.00	\$ 53.00	\$ 2.00	3.9%	
More than 500,000 Btu	\$ 125.00	\$ 129.75	\$ 4.75	3.8%	

EXHIBIT (A)

BUILDING & SAFETY					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
3. For each air inlet and air outlet served by any air conditioning system	\$ 5.00	\$ 5.25	\$ 0.25	5.0%	
Or, when the number of air inlets and outlets is unknown, for each 1,000 square feet or fraction thereof of conditioned area	\$ 36.00	\$ 37.25	\$ 1.25	3.5%	
(NOTE: An air-conditioning system includes heating and/or cooling.)					
4. For the installation, relocation or replacement of each appliance vent installed and not included in any appliance permit	\$ 13.00	\$ 13.50	\$ 0.50	3.8%	
5. For the installation or alteration of each air-handling unit for air conditioning, including ducts attached thereto:					
Up to and including 2,000 cfm:					
Each unit up to 10	\$ 13.00	\$ 13.50	\$ 0.50	3.8%	
Each unit over 10	\$ 4.00	\$ 4.25	\$ 0.25	6.3%	
More than 2,000 cfm to and including 10,000 cfm	\$ 39.00	\$ 40.50	\$ 1.50	3.8%	
More than 10,000 cfm	\$ 65.00	\$ 67.50	\$ 2.50	3.8%	
NOTE: This fee shall not apply to an air-handling unit which is a portion of a factory-assembled air-conditioning appliance for which a permit is required elsewhere in this PMC.					
6. For each evaporative cooler other than portable type	\$ 21.00	\$ 21.75	\$ 0.75	3.6%	
7. For ventilation fans which serve a single register:					
Each fan up to 10	\$ 15.00	\$ 15.50	\$ 0.50	3.3%	
Each fan over 10	\$ 6.00	\$ 6.25	\$ 0.25	4.2%	
8. For each ventilation system that is not a portion of any air-conditioning system for which a permit is required elsewhere in this PMC	\$ 34.00	\$ 35.25	\$ 1.25	3.7%	
For the installation of each commercial kitchen hood, or product-conveying duct system, served by mechanical exhaust, including the fans and ducts attached thereto	\$ 70.00	\$ 72.75	\$ 2.75	3.9%	
1. Spray booth	\$ 70.00	\$ 72.75	\$ 2.75	3.9%	
2. Duct Detector	\$ 10.00	\$ 10.50	\$ 0.50	5.0%	
3. For the installation of each fire damper	\$ 11.00	\$ 11.50	\$ 0.50	4.5%	
4. For the alteration of an existing duct system for which a permit is not required elsewhere in this PMC	\$ 8.00	\$ 8.25	\$ 0.25	3.1%	
Mechanical Plan Check Fees					
1. Installations where the aggregate Btu input capacity for either comfort heating or comfort cooling is more than 500,000 BTU. Plans shall detail all the mechanical systems, including comfort heating systems, comfort cooling systems, refrigeration systems and ventilation systems and hoods.					
2. Installations of the following individual systems:					
(i) Food processing establishment containing a commercial-type I or II hood;					
(ii) Garage ventilation systems installed in compliance with the provisions of the Palmdale Building Code;					
(iii) Stair pressurization systems installed in compliance with the provisions of the Palmdale Building Code;					
(iv) Product conveying duct systems installed in compliance with Chapter 5 of this PMC;					

EXHIBIT (A)

BUILDING & SAFETY					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
(v) Tenant improvement installations requiring review to verify compliance with the State's Energy Regulations.					
When a building permit is not required for that work the plan check fee shall be \$29.00/1000 square feet of conditioned space;	\$ 28.00	\$ 29.00	\$ 1.00	3.6%	
provided however, the minimum fee	\$ 55.00	\$ 57.00	\$ 2.00	3.6%	
Direct-fired gas makeup and industrial air heaters					
The installer shall submit plans showing the proposed installation, indicating the location of the heater and such accessories as may be required to ensure the proper and safe performance of its function.					
A plan-checking fee shall be paid to the Mechanical Official at the time of submitting the plans and specifications. Said fee shall be:					
	50% plan check fee	50% plan check fee			
The fee shall be equal to 50 percent of the required mechanical permit fee as set forth in the PMC.					
EXCEPTION: Identical appliances of 100,000 Btu or less, installed in a single building:					
Up to and including 10, 50 percent of permit fee					
For each appliance over 10, an additional 5 percent of its permit fee					
If any of the following systems is included in the work proposed, a surcharge shall be collected for each of these systems as follows:					
(i) Food processing establishments containing a commercial type I or II hood	\$ 167.00	\$ 173.25	\$ 6.25	3.7%	
(ii) Garage ventilation systems installed in compliance with the provisions of Title 26 of the Palmdale City code	\$ 167.00	\$ 173.25	\$ 6.25	3.7%	
(iii) Stair pressurization systems installed in compliance with the provisions of Title 26 of the Palmdale City code	\$ 167.00	\$ 173.25	\$ 6.25	3.7%	
(iv) Product conveying systems installed in compliance with Chapter 5 of this PMC	\$ 167.00	\$ 173.25	\$ 6.25	3.7%	
The minimum plan checking fee shall be	\$ 136.00	\$ 141.25	\$ 5.25	3.9%	
In addition to the aforementioned fees, the Mechanical official may require additional charges at the rate listed per hour for plan check services beyond the initial and second check when such additional work is due to changes, omissions or errors on the part of the plan check applicant. The payment of said charges shall not exempt any person from compliance with other provisions of the PMC.	\$ 136.00	\$ 141.25	\$ 5.25	3.9%	
Building Codes Bail Schedule					
Building Code 8.04.220 PMC Violations and Penalties Building Code Chapter 70, Excavation and Grading	\$100.00 - \$500.00	\$100.00 - \$500.00	\$ -	0.0%	
8.04.290 PMC	\$100.00 - \$500.00	\$100.00 - \$500.00	\$ -	0.0%	
Electrical Code 8.04.390 PMC Violations and Penalties	\$100.00 - \$500.00	\$100.00 - \$500.00	\$ -	0.0%	
Electrical Code 8.04.370 PMC Permits and Inspection Procedures	\$100.00 - \$500.00	\$100.00 - \$500.00	\$ -	0.0%	
Housing Code 8.04.820 PMC Violations and Penalties	\$100.00 - \$500.00	\$100.00 - \$500.00	\$ -	0.0%	
Mechanical Code 8.04.720 PMC Penalties and Violations	\$100.00 - \$500.00	\$100.00 - \$500.00	\$ -	0.0%	
Plumbing Code 8.04.620 PMC Violations and Penalties	\$100.00 - \$500.00	\$100.00 - \$500.00	\$ -	0.0%	
Residential Rental Unit Inspection					
Multi-Family	\$ 89.40	\$ 89.40	\$ -	0.0%	
Single Family	\$ 178.70	\$ 178.70	\$ -	0.0%	
Review of Site-Remedial Investigation and Cleanup Plan, Initial Deposit	\$ 440.00	\$ 440.00	\$ -	0.0%	

EXHIBIT (B)

BUSINESS LICENSE					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
Business License Taxes:					
Classification "A" - Services Industries					
Annual Tax	\$ 25.00	\$ 25.00	\$ -	0.0%	
Semi-Annual Tax	\$ 15.00	\$ 15.00	\$ -	0.0%	
Tax Per Employee	\$ 3.00	\$ 3.00	\$ -	0.0%	
Classification "B" - Retail, Wholesale, Manufacturing					
Annual Tax	\$ 25.00	\$ 25.00	\$ -	0.0%	
Semi-Annual Tax	\$ 15.00	\$ 15.00	\$ -	0.0%	
Tax Per Employee	\$ 3.00	\$ 3.00	\$ -	0.0%	
Classification "C" - Contractors					
Contractors A or B	\$ -	\$ -	\$ -	0.0%	
Annual Tax	\$ 150.00	\$ 150.00	\$ -	0.0%	
Semi-Annual Tax	\$ 100.00	\$ 100.00	\$ -	0.0%	
Quarterly Tax	\$ 60.00	\$ 60.00	\$ -	0.0%	
Contractors C or D					
Annual Tax	\$ 50.00	\$ 50.00	\$ -	0.0%	
Semi-Annual Tax	\$ 30.00	\$ 30.00	\$ -	0.0%	
Quarterly Tax	\$ 20.00	\$ 20.00	\$ -	0.0%	
Classification "D" - Professionals					
Annual Tax Per Professional Employee	\$ 45.00	\$ 45.00	\$ -	0.0%	
Semi-Annual Tax Per Professional Employee	\$ 28.00	\$ 28.00	\$ -	0.0%	
Tax Per Non-Professional Employee	\$ 5.00	\$ 5.00	\$ -	0.0%	
Classification "E" - Residential Property - Renting & Leasing					
Tax for four (4) units	\$ 25.00	\$ 25.00	\$ -	0.0%	
Tax per unit for each additional unit	\$ 3.00	\$ 3.00	\$ -	0.0%	
Classification "F" - Commercial Property - Renting & Leasing					
Tax per unit for each additional unit	\$ 10.00	\$ 10.00	\$ -	0.0%	
Classification "G" - Agencies, Lenders, Brokerages, and other similar services					
Annual Tax Per Broker	\$ 45.00	\$ 45.00	\$ -	0.0%	
Annual Tax Per Agent	\$ 25.00	\$ 25.00	\$ -	0.0%	
Tax Per Employee of Broker or Agent	\$ 3.00	\$ 3.00	\$ -	0.0%	
Classification "I" Swap Meet					
Flat Tax Per Year	\$ 400.00	\$ 400.00	\$ -	0.0%	
Classification "J" - Race Track					
Flat Tax Per Year	\$ 175.00	\$ 175.00	\$ -	0.0%	
Flat Tax Per Year	\$ 50.00	\$ 50.00	\$ -	0.0%	
Classification "K" - Vehicles					
Tax Per Food Vehicle	\$ 50.00	\$ 50.00	\$ -	0.0%	
Tax Per Junk Vehicle	\$ 50.00	\$ 50.00	\$ -	0.0%	
Tax Per Retail, Wholesale, or Service Vehicle	\$ 50.00	\$ 50.00	\$ -	0.0%	
Tax Per Delivery Vehicle	\$ 25.00	\$ 25.00	\$ -	0.0%	
Tax Per Tow Truck	\$ 50.00	\$ 50.00	\$ -	0.0%	
Tax Per Taxi	\$ 25.00	\$ 25.00	\$ -	0.0%	
Classification "L" - Entertainment and Amusement					
Flat Tax Per Year	\$ 25.00	\$ 25.00	\$ -	0.0%	
Classification "M" - Advertising Medium					
Tax Per Advertising Bench	\$ 10.00	\$ 10.00	\$ -	0.0%	

EXHIBIT (B)

BUSINESS LICENSE					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
Tax Per Billboard	\$ 100.00	\$ 100.00	\$ -	0.0%	
Searchlight Tax - per day	\$ 10.00	\$ 10.00	\$ -	0.0%	
Tax Per Commercial Sound-Truck	\$ 175.00	\$ 175.00	\$ -	0.0%	
Tax Per Non-Commercial Sound-Truck	\$ 40.00	\$ 40.00	\$ -	0.0%	
Classification "N" - News Racks					Applicable tax based upon gross receipts
Classification "O" - Amusement Devices and Video Machines					Applicable tax based upon gross receipts
Classification "P" - Vending Machines					Applicable tax based upon gross receipts
Classification "Q" Bowling Alley					
Flat Tax	\$ 400.00	\$ 400.00	\$ -	0.0%	
Tax Per Alley	\$ 15.00	\$ 15.00	\$ -	0.0%	
Classification "R" - Antique Mall					
Flat Tax Per Year	\$ 400.00	\$ 400.00	\$ -	0.0%	
Tax Per Employee	\$ 3.00	\$ 3.00	\$ -	0.0%	
Classification "S" - Launderette and Self-Service Dry Cleaners					
Classification "T" - Public Storage					
Tax for four (4) units or RV Storage space	\$ 25.00	\$ 25.00	\$ -	0.0%	
Tax per unit for each additional unit/space	\$ 3.00	\$ 3.00	\$ -	0.0%	
Classification "U" Mobile Recycling Units					
Tax for five (5) units	\$ 25.00	\$ 25.00	\$ -	0.0%	
Tax per unit for each additional unit	\$ 1.00	\$ 1.00	\$ -	0.0%	
Miscellaneous Business License Fees					
New Business Report	\$ 10.36	\$ 10.75	\$ 0.39	3.8%	per month
Partial Business Listing	\$ 41.44	\$ 43.00	\$ 1.56	3.8%	
Full Business Listing	\$ 77.70	\$ 80.75	\$ 3.05	3.9%	
Business Permits					See Exhibit C for fee detail
Business Permit Background					
Investigation	\$ 88.06	\$ 91.50	\$ 3.44	3.9%	per investigation
Business Permit Identification Badge	\$ 5.18	\$ 5.50	\$ 0.32	6.2%	per badge
Business Permit Modification					50% of original fee (maximum \$56)
Business Registration Annual Renewal	\$ 15.54	\$ 16.25	\$ 0.71	4.6%	per renewal
Change Of Business License	\$ 15.54	\$ 16.25	\$ 0.71	4.6%	
Collection Agency Processing Fee For					
Delinquent Account	\$ 15.54	\$ 16.25	\$ 0.71	4.6%	
Duplicate Business License/Sticker	\$ 15.54	\$ 16.25	\$ 0.71	4.6%	per duplicate
Gross Receipt Tax					
\$0.00 - \$25,000	\$ 25.00	\$ 25.00	\$ -	0.0%	
\$25,001 - \$75,000	\$ 75.00	\$ 75.00	\$ -	0.0%	
\$75,001 - \$125,000	\$ 125.00	\$ 125.00	\$ -	0.0%	
\$125,001 - \$250,000	\$ 175.00	\$ 175.00	\$ -	0.0%	
\$250,001 -	\$ 250.00	\$ 250.00	\$ -	0.0%	
Business License Research Fee	\$ 36.26	\$ 37.75	\$ 1.49	4.1%	per hour

EXHIBIT (C)

BUSINESS PERMITS					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
Business Permit Fees For Specific Businesses					
Background (BG) Investigation Fee	\$ 88.06	\$ 91.50	\$ 3.44	3.9%	
Adult-Oriented Business					
a. Application for Adult-Oriented Business Regulatory Permit	\$ 2,590.00	\$ 2,688.50	\$ 98.50	3.8%	+BG *
b. Application for Transfer of Adult--Oriented Business Regulatory Permit	\$ 2,331.00	\$ 2,419.50	\$ 88.50	3.8%	+BG *
c. Application for Adult-Oriented Business Entertainer Permit	\$ 58.02	\$ 60.25	\$ 2.23	3.9%	+BG *
d. Annual renewal for Adult-Oriented Business Entertainer Permit	\$ 45.58	\$ 47.25	\$ 1.67	3.7%	+BG *
Ambulances and Ambulance Drivers					
a. Application for Ambulance Operator Permit	\$ 129.50	\$ 134.50	\$ 5.00	3.9%	
b. Annual renewal of Ambulance - Operator Permit	\$ 129.50	\$ 134.50	\$ 5.00	3.9%	
c. Ambulance Driver/Attend ant Permit	\$ 25.90	\$ 27.00	\$ 1.10	4.2%	
d. Annual renewal for Ambulance Driver/Attendant Permit	\$ 25.90	\$ 27.00	\$ 1.10	4.2%	
Billiards					
a. Application for Permit for Billiard Club of Public Billiard Room	\$ 181.30	\$ 188.25	\$ 6.95	3.8%	
b. Annual renewal of permit	\$ 155.40	\$ 161.25	\$ 5.85	3.8%	
Bingo					
a. Application for permit	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	
b. Annual renewal of permit	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	
Carnivals and Concessions					
a. Application for permit					
i. For the first day	\$ 376.07	\$ 390.25	\$ 14.18	3.8%	
ii For each additional day	\$ 97.38	\$ 101.00	\$ 3.62	3.7%	
Dance Halls and Dances					
a. Application for Permit to Operate a Public or Private Dance Hall	\$ 207.20	\$ 215.00	\$ 7.80	3.8%	
b. Annual renewal of Permit to Operate a Public or Private Dance Hall	\$ 181.30	\$ 188.25	\$ 6.95	3.8%	
c. Application for Permit by other than a Permit of a Public or Private Dance Hall to Conduct a Public, Private, Special, or Youth Dance	\$ 103.60	\$ 107.50	\$ 3.90	3.8%	per day
Entertainment					
a. Application for permit	\$ 284.90	\$ 295.75	\$ 10.85	3.8%	
b. Annual renewal of permit	\$ 181.30	\$ 188.25	\$ 6.95	3.8%	
c. Application for one-day Entertainment Permit	\$ 103.60	\$ 107.50	\$ 3.90	3.8%	
Fireworks Booth					
a. Application for permit	\$ 227.92	\$ 220.00	\$ (7.92)	-3.5%	
b. Public Safety enforcement	\$ 518.00	\$ 537.75	\$ 19.75	3.8%	
Game Arcades					
a. Application for permit	\$ 181.30	\$ 188.25	\$ 6.95	3.8%	
b. Annual renewal of permit	\$ 155.40	\$ 161.25	\$ 5.85	3.8%	
c. The Applicable tax per machine shall be based upon the gross receipts as set forth in subsection Y.22 herein					
Gun Dealers					
a. Application for permit	\$ 284.90	\$ 295.75	\$ 10.85	3.8%	
b. Annual renewal of permit	\$ 155.40	\$ 161.25	\$ 5.85	3.8%	

EXHIBIT (C)

BUSINESS PERMITS					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
Health Clubs					
a. Application for permit	\$ 376.07	\$ 390.25	\$ 14.18	3.8%	
b. Annual renewal of permit	\$ 350.17	\$ 363.50	\$ 13.33	3.8%	
House and Street Numbering					
a. Application for permit	\$ 51.80	\$ 53.75	\$ 1.95	3.8%	+BG *
b. Annual renewal of permit	\$ 51.80	\$ 53.75	\$ 1.95	3.8%	+BG *
Hypnotist					
a. Application for permit	\$ 284.90	\$ 295.75	\$ 10.85	3.8%	+BG *
b. Annual renewal of permit	\$ 181.30	\$ 188.25	\$ 6.95	3.8%	+BG *
Locksmith					
a. Application for permit	\$ 181.30	\$ 188.25	\$ 6.95	3.8%	
b. Annual renewal of permit	\$ 155.40	\$ 161.25	\$ 5.85	3.8%	
Massage Establishments and Massage Technicians					
a. Application for Massage Establishment Permit	\$ 2,590.00	\$ 2,688.50	\$ 98.50	3.8%	+BG *
b. Annual renewal of a Massage Establishment Permit	\$ 2,331.00	\$ 2,419.50	\$ 88.50	3.8%	+BG *
c. Application for Massage Technician Permit	\$ 58.02	\$ 60.25	\$ 2.23	3.9%	+BG *
d. Annual renewal of Massage Technician Permit	\$ 45.58	\$ 47.25	\$ 1.67	3.7%	+BG *
e. If CAMTC Certificate - exempt from business permit but must obtain business license					
Motion Picture Theater					
a. Application for permit	\$ 376.07	\$ 390.25	\$ 14.18	3.8%	
b. Annual renewal of permit	\$ 376.07	\$ 390.25	\$ 14.18	3.8%	
Pawnbrokers					
a. Application for permit	\$ 181.30	\$ 188.25	\$ 6.95	3.8%	+BG *
b. Annual renewal of permit	\$ 181.30	\$ 188.25	\$ 6.95	3.8%	+BG *
Secondhand Dealers					
a. Application for permit	\$ 181.30	\$ 188.25	\$ 6.95	3.8%	+BG *
b. Annual renewal of permit	\$ 181.30	\$ 188.25	\$ 6.95	3.8%	+BG *
Sidewalk Vending Permit					
a. Sidewalk Vending - Appliation for permit	\$ 77.70	\$ 80.75	\$ 3.05	3.9%	*Id Badge
b. Sidewalk Vending - Annual renewal of permit	\$ 77.70	\$ 80.75	\$ 3.05	3.9%	*Id Badge
Mobile Vending Permit					
a. Mobile Vending: Vehicle Operator - Application for permit	\$ 77.70	\$ 80.75	\$ 3.05	3.9%	*Id Badge
b. Mobile Vending: Vehicle Operator - Annual renewal of permit	\$ 77.70	\$ 80.75	\$ 3.05	3.9%	*Id Badge
a. Mobile Vending: Pedestrian Solicitor - Application for permit	\$ 77.70	\$ 80.75	\$ 3.05	3.9%	*Id Badge
b. Mobile Vending: Pedestrian Solicitor - Annual renewal of permit	\$ 77.70	\$ 80.75	\$ 3.05	3.9%	*Id Badge
Private Patrol Service					
a. Application for permit	\$ 181.30	\$ 188.25	\$ 6.95	3.8%	
b. Annual renewal of permit	\$ 155.40	\$ 161.25	\$ 5.85	3.8%	
Family Enteratinment Permit (per PMC)					
a. Application for permit	\$ 181.30	\$ 188.25	\$ 6.95	3.8%	
b. Annual renewal of permit	\$ 155.40	\$ 161.25	\$ 5.85	3.8%	

EXHIBIT (C)

BUSINESS PERMITS					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
Taxicabs and Taxicab Drivers					
a. Application for permit	\$ 492.10	\$ 510.75	\$ 18.65	3.8%	
b. Application for permit modification	\$ 58.02	\$ 60.25	\$ 2.23	3.9%	
c. Annual renewal of permit	\$ 414.40	\$ 430.25	\$ 15.85	3.8%	
d. Application for Taxicab Driver's Permit	\$ 51.80	\$ 53.75	\$ 1.95	3.8%	+BG *
e. Annual renewal of Taxicab Driver's Permit	\$ 51.80	\$ 53.75	\$ 1.95	3.8%	+BG *
f. Application for change in location or for additional taxicab stands	\$ 51.80	\$ 53.75	\$ 1.95	3.8%	+BG *
g. Annual fee for each authorized taxicab stand	\$ 51.80	\$ 53.75	\$ 1.95	3.8%	
Tow Trucks					
a. Application for permit	\$ 51.80	\$ 53.75	\$ 1.95	3.8%	+BG investigation fee per driver
b. Annual renewal of permit	\$ 51.80	\$ 53.75	\$ 1.95	3.8%	+BG investigation fee per driver
Tobacco/Smoking Products Retailer (GIS Fee Applies)					
a. Application for permit	\$ 362.60	\$ 376.50	\$ 13.90	3.8%	+GIS Fee - 5% of total fee
b. Annual renewal of permit	\$ 362.60	\$ 376.50	\$ 13.90	3.8%	+GIS Fee - 5% of total fee
Miscellaneous Business Permit Fees					
a. Issuance of duplicate permit	\$ 15.54	\$ 16.25	\$ 0.71	4.6%	
b. Manager's Permit - Application for permit	\$ 36.26	\$ 37.75	\$ 1.49	4.1%	+BG *
c. Manager's Permit - Annual renewal of permit	\$ 36.26	\$ 37.75	\$ 1.49	4.1%	+BG *
d. Application for permit modification					50% of original application up to \$56
e. Public notification	\$ 200.00	\$ 207.50	\$ 7.50	3.8%	
f. Identification badge	\$ 5.18	\$ 5.50	\$ 0.32	6.2%	
g. Business License Application Procedure Fee					
1. New application	\$ 51.80	\$ 53.75	\$ 1.95	3.8%	
2. Annual Renewal	\$ 15.54	\$ 16.25	\$ 0.71	4.6%	
Temporary License	\$ 15.54	\$ 16.25	\$ 0.71	4.6%	
*BG = Background Investigation Fee					

EXHIBIT (D)

CITY ATTORNEY					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
City Attorney'S Office					
City Attorney	\$ 362.60	\$ 376.50	\$ 13.90	3.8%	Per hour
Assistant City Attorney	\$ 310.80	\$ 322.50	\$ 11.70	3.8%	Per hour
Deputy City Attorney	\$ 233.10	\$ 242.00	\$ 8.90	3.8%	Per hour
Legal Assistant/Paralegal Or Law Clerk	\$ 103.60	\$ 107.50	\$ 3.90	3.8%	Per hour
Administrative Assistant Or Office Assistant	\$ 77.70	\$ 80.75	\$ 3.05	3.9%	Per hour
<i>Matters referred to outside counsel or contract counsel for handling will be charged at the rate(s) then in effect.</i>					
Facilities Use And Special Event Liability Insurance Coverage					
<i>The City requires all facility users, vendors, entertainers, and performers to meet the City's minimum insurance requirements. If they cannot obtain their own insurance, they may qualify to purchase insurance by applying on-line at www.2sparta.com. Insurance premiums for individual certificate holders will be determined by the exposure and number of attendees at the event.</i>					
Special Agreements					
1. Affordable Housing Agreement	\$ 3,708.88	\$ 3,849.75	\$ 140.87	3.8%	plus City Attorney's actual hourly costs (see above)
2. Industrial Development Bonds Agreement	\$ 3,708.88	\$ 3,849.75	\$ 140.87	3.8%	plus City Attorney's actual hourly costs (see above)
Special Event Liability Insurance Certificates					
Low Hazard	\$ 25.90	\$ 27.00	\$ 1.10	4.2%	
Medium, Moderate, High Hazards	\$ 51.80	\$ 53.75	\$ 1.95	3.8%	

EXHIBIT (E)

CITY CLERK					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
Agendas	\$ -	\$ -	\$ -	0.0%	No Charge
Computer Generated Data	\$ 5.18	\$ 5.50	\$ 0.32	6.2%	Per CD Plus \$35.00/Hr (Charged to the Nearest Quarter Hour)
Document Reproduction					
Other Documents Prepared By Or For City					Cost of Reproduction
Photocopies	\$ 0.26	\$ 0.25	\$ (0.01)	-3.5%	Per Copy
Filing of Notice of Intent to Circulate Initiative Petition	\$ 207.20	\$ 215.00	\$ 7.80	3.8%	Per Initiative Petition*
*To Be Refunded If Sufficiency of Petition Is Certified Within One Year of Filing					
Minutes of Any Specific Agency	\$ 51.80	\$ 53.75	\$ 1.95	3.8%	Annually
Municipal Code Book Document Fee	\$ 129.50	\$ 140.00	\$ 10.50	8.1%	Cost of Book
Postage					Cost of Postage
Recorded Media of Public Meetings	\$ 1.04	\$ 4.60	\$ 3.56	344.0%	per CD or Flash Drive, Actual Cost
Statements of Economic Interests and Campaign Statements	\$ 0.10	\$ 0.10	\$ -	0.0%	Per Page*
*A retrieval fee of up to \$5.00 Per request for copies of statements which are five or more years old.					
Surveillance Camera Video Footage					
Media Data Storage					At Cost
Staff Time	\$ 92.62	\$ 96.25	\$ 3.63	3.9%	per 15 minutes of video

EXHIBIT (F)

COMMUNITY COMPLIANCE					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
Abatement of Wrecked, Inoperative, Dismantled or Abandoned Vehicles	\$ 1,735.00	\$ 1,800.00	\$ 65.00	3.7%	per vehicle
Basketball Hoop Removal	\$ 125.00	\$ 129.75	\$ 4.75	3.8%	per removal
Code Enforcement Inspections					
Inspection Of Premises To Verify Code Compliance	\$ 100.00	\$ 103.75	\$ 3.75	3.8%	per inspection
Inspection Of Declared Substandard Properties	\$ 100.00	\$ 103.75	\$ 3.75	3.8%	per inspection
Weekend Or After Hours Inspection	\$ 100.00	\$ 103.75	\$ 3.75	3.8%	per inspection
Code Enforcement Warrant Filing	\$ 680.00	\$ 705.75	\$ 25.75	3.8%	per warrant
Emergency Pool Abatement	\$ 1,000.00	\$ 1,038.00	\$ 38.00	3.8%	per abatement
Food Cart Abatement Or Conveyance	\$ 207.20	\$ 215.00	\$ 7.80	3.8%	per cart or conveyance
Illegal Sign Removal					
Cardboard Sign	\$ 10.00	\$ 10.50	\$ 0.50	5.0%	per sign
Installed Sign Structure	\$ 10.00	\$ 10.50	\$ 0.50	5.0%	per sign
Storage	\$ 5.00	\$ 5.25	\$ 0.25	5.0%	per day storage
Temporary Commercial Sign	\$ 10.00	\$ 10.50	\$ 0.50	5.0%	per sign
Wood Commercial Sign	\$ 10.00	\$ 10.50	\$ 0.50	5.0%	per sign
Investigation Photographs	\$ 2.07	\$ 2.25	\$ 0.18	8.6%	per photo
Property Owner Computer Research	\$ 35.00	\$ 36.25	\$ 1.25	3.6%	per property
Substandard Property Declaration	\$ 405.00	\$ 420.50	\$ 15.50	3.8%	per declaration
Substandard Property Termination	\$ 405.00	\$ 420.50	\$ 15.50	3.8%	per termination
Special Assessment Lien	\$ 405.00	\$ 420.50	\$ 15.50	3.8%	per declaration
Special Assessment Lien Termination	\$ 405.00	\$ 420.50	\$ 15.50	3.8%	per termination
Summary Abatement	\$ 860.00	\$ 892.75	\$ 32.75	3.8%	per abatement
Vacant And Abandoned Properties					
Registration Fee	\$ 330.00	\$ 342.50	\$ 12.50	3.8%	per house, per year
Administrative Penalties					
Municipal Code Standard Fine					
Except as otherwise specifically set forth, the Administrative Citation Fine amount imposed pursuant to Chapter 1.12 of the Municipal Code for a violation of the Palmdale Municipal Code by a person shall					
First	\$ 100.00	\$ 100.00	\$ -	0.0%	plus \$25 late fee if applicable
Second	\$ 200.00	\$ 200.00	\$ -	0.0%	plus \$50 late fee if applicable
Third	\$ 500.00	\$ 500.00	\$ -	0.0%	plus \$125 late fee if applicable
For violations of the following codes:					
a. 8.04.265-703.9 of Section Dust Control requirements;					
b. 8.04.430 A and B "Safe & Sane" Fireworks on dates and times other than permitted;					
c. 8.28.030 Construction Noise at Prohibited Times;					
d. 8.38 Failure to register or maintain abandoned properties;					
e. 9.18.030 Loud Parties					
First	\$ 500.00	\$ 500.00	\$ -	0.0%	plus \$125 late fee if applicable
Second	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%	plus \$250 late fee if applicable
Third	\$ 2,500.00	\$ 2,500.00	\$ -	0.0%	plus \$625 late fee if applicable
f. 10.09 Unlawful possession of a Catalytic Converter					
First	\$ 500.00	\$ 500.00	\$ -	0.0%	plus \$125 late fee if applicable
Second	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%	plus \$250 late fee if applicable
Third	\$ 2,500.00	\$ 2,500.00	\$ -	0.0%	plus \$625 late fee if applicable

EXHIBIT (F)

COMMUNITY COMPLIANCE					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
Administrative Citations: Illegal Fireworks, Illegal Dumping, Graffiti					
For violations of the following codes:					
a. 8.04.430 C, 8.04.440, and 8.04.450 Illegal Fireworks					
b. 8.36.080 Illegal Dumping;					
c. 9.30.050 Graffiti					
First	\$ 2,500.00	\$ 2,500.00	\$ -	0.0%	plus \$625 late fee if applicable
Second	\$ 5,000.00	\$ 5,000.00	\$ -	0.0%	plus \$1,250 late fee if applicable
Third	\$ 10,000.00	\$ 10,000.00	\$ -	0.0%	plus \$2,500 late fee if applicable
For violations of the following codes:					
a. 5.04.590 (I)(2) Sidewalk Vending without a special business permit					
First	\$ 250.00	\$ 250.00	\$ -	0.0%	plus \$625 late fee if applicable
Second	\$ 500.00	\$ 500.00	\$ -	0.0%	plus \$1,250 late fee if applicable
Third	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%	plus \$2,500 late fee if applicable
Repeat Violations:					
The administrative citations fine amount of a second and third violation of the same Code provision by the same responsible party within one (1) year or three (3) years, as it applies to the violation, from the date of administrative citation shall equal a higher fine amount than is listed in this Resolution for a first violation of that Municipal Code section at the time of the second or third violation.					
Late Payment Charges:					
Payment of the administrative citation fine amount after twenty (20) days from the date of the administrative citation shall be subject to an additional late payment charge. The late payment charge shall equal twenty-five percent (25%) of the administrative citation fine amount due to the City. Late payment charges shall be in addition to the amount of the administrative citation amount.					
Collections Charge:					
In the event the City incurs costs to collect unpaid monies due to , inclusive of late payment charges, the collections charge shall equal thirty-five percent (35%) of the total amount due. The collections charge shall be in addition to the amount of administrative citations fine amount and the late payment charges.					
Graffiti Abatement/Restitution Fee (per incident) Welfare & Institutions Code Section 742.14(c)	\$ -	\$ -	\$ -	0.0%	Actual Cost of Graffiti Abatement Required
LASD Graffiti Investigator Fee (per incident) Welfare & Institutions Code Section 742.14(b)	\$ -	\$ -	\$ -	0.0%	Actual cost of Graffiti removal and time spent
Parking Penalty Schedule	-	-	\$ -	0.0%	See Schedule A
Parking Violation Notice Copy	\$ 2.07	\$ 2.25	\$ 0.18	8.6%	
Vehicle Tow Release Administrative Fee	\$ 93.00	\$ 93.00	\$ -	0.0%	

EXHIBIT (G)

ECONOMIC DEVELOPMENT					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
Filming Fees					
Deposit	Up to \$500	Up to \$500	\$ -	0.0%	Dependent upon type and length of project
Filming Permit Processing Fee	\$ 155.40	\$ 161.25	\$ 5.85	3.8%	plus staff hourly costs outside of normal business hours
Rental Rate	\$ 31.08	\$ 32.25	\$ 1.17	3.8%	Per Hr. *For a facility not specifically listed in the Fee Schedule
Staff					Actual hourly costs
Palmdale Film Stage Fees:					
Live Shoots:					
Live Shoot/Filming	\$ 150.00	\$ 155.75	\$ 5.75	3.8%	Per hour, 4-Hr minimum
Live Shoot/Filming for Student or School	\$ 75.00	\$ 77.75	\$ 2.75	3.7%	Per hour, 4-Hr minimum
Prep/Strike/Hold Days	\$ 75.00	\$ 77.75	\$ 2.75	3.7%	Per hour, 4-Hr minimum
Refundable Live Shoot Security Deposit Fee	\$ 600.00	\$ 622.75	\$ 22.75	3.8%	Deposit required per rental
Still Shoots:					
Still Shoots	\$ 100.00	\$ 103.75	\$ 3.75	3.8%	Per hour, 4-Hr minimum
Refundable Still Shoot Security Deposit Fee	\$ 400.00	\$ 415.25	\$ 15.25	3.8%	Deposit required per rental

EXHIBIT (H)

ENGINEERING					
DESCRIPTION	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	COMMENTS
Annual Utility Permit	\$ 350.00	\$ 365.00	\$ 15.00	4.3%	
As-Built Plan Review	\$ 450.00	\$ 465.00	\$ 15.00	3.3%	per plan
Assessment District Formation					
Landscape District	\$ 1,595.00	\$ 1,655.00	\$ 60.00	3.8%	+ Outside Costs
Streetlight District	\$ 1,595.00	\$ 1,655.00	\$ 60.00	3.8%	+ Outside Costs
Block Party Encroachment Permit	\$ 720.00	\$ 745.00	\$ 25.00	3.5%	processing fee
Bond Processing	\$ 1,960.00	\$ 2,035.00	\$ 75.00	3.8%	per application
Borrow Site Plan Review/Inspection	\$ 940.00	\$ 975.00	\$ 35.00	3.7%	
Certificate Of Compliance	\$ 1,440.00	\$ 1,495.00	\$ 55.00	3.8%	per application
Certificate Of Correction	\$ 650.00	\$ 675.00	\$ 25.00	3.8%	per application
Condemnation	Charge Hourly Rates	Charge Hourly Rates			per application + legal and consulting costs
Community Facilities District Annexation	Charge Hourly Rates	Charge Hourly Rates			
CLOMR/LOMR Review	Charge Hourly Rates	Charge Hourly Rates			
Flood Hazard Certification Review	\$ 1,020.00	\$ 1,060.00	\$ 40.00	3.9%	
Curb & Gutter Encroachment Permit					Encroachment Permit Fee +Fees Listed
0-50LF	\$ 250.00	\$ 260.00	\$ 10.00	4.0%	
each Additional 50 LF	\$ 20.00	\$ 20.00	\$ -	0.0%	
Curb Core Encroachment Permit	\$ 205.00	\$ 215.00	\$ 10.00	4.9%	
Deferred Improvement Agreement	\$ 225.00	\$ 235.00	\$ 10.00	4.4%	
Drainage Facilities Reimbursement Agreement	\$ 850.00	\$ 880.00	\$ 30.00	3.5%	
Driveway Approach Encroachment Permit					Encroachment Permit Fee +Fees Listed
Residential	\$ 510.00	\$ 530.00	\$ 20.00	3.9%	
Commercial	\$ 660.00	\$ 685.00	\$ 25.00	3.8%	
Encroachment Permit Extension	\$ 85.00	\$ 90.00	\$ 5.00	5.9%	per application
Engineering Services, Other	\$ 110.00	\$ 115.00	\$ 5.00	4.5%	
Erosion Control Annual Review	\$ 345.00	\$ 360.00	\$ 15.00	4.3%	per year
Erosion Control Inspection					\$110 + Fee Listed
0-1,000 CY	\$ 230.00	\$ 240.00	\$ 10.00	4.3%	
1,001-10,000 CY	\$ 230.00	\$ 240.00	\$ 10.00	4.3%	+\$25 per 1,000 CY over 1,000 CY
10,001-50,000 CY	\$ 455.00	\$ 470.00	\$ 15.00	3.3%	+\$17 per 1,000 CY over 10,000 CY
50,001-100,000 CY	\$ 1,135.00	\$ 1,180.00	\$ 45.00	4.0%	+\$25 per 1,000 CY over 50,000 CY
Over 100,001 CY	\$ 2,385.00	\$ 2,475.00	\$ 90.00	3.8%	+\$25 per 1,000 CY over 100,000 CY
Erosion Control Plan Review					\$140 + Fee Listed
0-1,000 CY	\$ 210.00	\$ 220.00	\$ 10.00	4.8%	
1,001-10,000 CY	\$ 210.00	\$ 220.00	\$ 10.00	4.8%	+\$19 per 1,000 CY over 1,000 CY
10,001-50,000 CY	\$ 381.00	\$ 395.00	\$ 14.00	3.7%	+\$18 per 1,000 CY over 10,000 CY
50,001-100,000 CY	\$ 1,101.00	\$ 1,145.00	\$ 44.00	4.0%	+\$14 per 1,000 CY over 50,000 CY
Over 100,001 CY	\$ 1,801.00	\$ 1,870.00	\$ 69.00	3.8%	+\$14 per 1,000 CY over 100,000 CY
Final Parcel Map Checking	\$ 8,215.00	\$ 8,525.00	\$ 310.00	3.8%	+ \$50 per lot

EXHIBIT (H)

ENGINEERING					
DESCRIPTION	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	COMMENTS
Final Tract Map Checking					
5-25 Lots	\$ 8,215.00	\$ 8,525.00	\$ 310.00	3.8%	per map + \$156 per lot
26-50 Lots	\$ 12,115.00	\$ 12,575.00	\$ 460.00	3.8%	per map + \$127 per lot over 25 lots
51-100 Lots	\$ 15,290.00	\$ 15,870.00	\$ 580.00	3.8%	per map + \$106 per lot over 50 lots
> 100 Lots, each additional	\$ 5,690.00	\$ 5,905.00	\$ 215.00	3.8%	
Final Map Amendment	\$ 1,000.00	\$ 1,040.00	\$ 40.00	4.0%	
Landscape Plan Check Review					25% of original plan review fee (\$15 minimum per review)
\$1-\$25,000	\$ 140.00	\$ 145.00	\$ 5.00	3.6%	+4% CV
\$25,000-\$50,000	\$ 1,390.00	\$ 1,445.00	\$ 55.00	4.0%	+4% CV
\$50,000-\$150,000	\$ 2,990.00	\$ 3,105.00	\$ 115.00	3.8%	+3% CV
\$150,001+	\$ 5,990.00	\$ 6,220.00	\$ 230.00	3.8%	+3% CV
Landscape Inspection Fees					
\$1-\$25,000	\$ 110.00	\$ 115.00	\$ 5.00	4.5%	+ 4.5% CV
\$25,000-\$50,000	\$ 1,485.00	\$ 1,540.00	\$ 55.00	3.7%	+4% CV
\$50,000-\$150,000	\$ 3,860.00	\$ 4,005.00	\$ 145.00	3.8%	+3.5% CV
\$150,001+	\$ 6,860.00	\$ 7,120.00	\$ 260.00	3.8%	+3% CV
Front Yard Landscape Plan Check/Inspection	\$ 640.00	\$ 665.00	\$ 25.00	3.9%	per application, + \$155 per lot
Geotechnical Study Review					
Complex Study	Charge Hourly Basis	Charge Hourly Basis			Actual Costs
Single Family Residential:					
1-4 Lots	\$ 280.00	\$ 280.00	\$ -	0.0%	
5 + Lots	\$ 555.00	\$ 555.00	\$ -	0.0%	+ \$35 per Lot
Commercial:					
Less Than 1 Acre					
0-5 Acres	\$ 1,115.00	\$ 1,155.00	\$ 40.00	3.6%	
5-20 Acres	\$ 2,505.00	\$ 2,600.00	\$ 95.00	3.8%	acres
>20 Acres	Charge Hourly Basis	Charge Hourly Basis			
Grading Permit	\$ 110.00	\$ 115.00	\$ 5.00	4.5%	
Grading Plan Check Fee					\$300 + Fees Listed
0-50 CY	\$ 555.00	\$ 575.00	\$ 20.00	3.6%	
51-1,000 CY	\$ 555.00	\$ 575.00	\$ 20.00	3.6%	+ \$103 per 100 CY over 50 CY
1,001-10,000 CY	\$ 1,534.00	\$ 1,590.00	\$ 56.00	3.7%	+ \$177 per 1,000 CY over 1,000 CY
10,001-50,000 CY	\$ 3,127.00	\$ 3,245.00	\$ 118.00	3.8%	+ \$113 per 1,000 CY over 10,000 CY
50,001-100,000 CY	\$ 7,647.00	\$ 7,940.00	\$ 293.00	3.8%	+ \$70 per 1,000 CY over 50,000 CY
Over 100,001 CY	\$ 11,147.00	\$ 11,570.00	\$ 423.00	3.8%	+ \$70 per 10,000 CY over 100,000 CY
Grading Inspection Fee					Grading Permit Fee + Fees Listed
0-50 CY	\$ 455.00	\$ 470.00	\$ 15.00	3.3%	
51-1,000 CY	\$ 455.00	\$ 470.00	\$ 15.00	3.3%	+ \$120 per 100 CY over 50 CY
1,001-10,000 CY	\$ 1,595.00	\$ 1,655.00	\$ 60.00	3.8%	+ \$153 per 1,000 CY over 1,000 CY
10,001-50,000 CY	\$ 2,972.00	\$ 3,085.00	\$ 113.00	3.8%	+ \$94 per 1,000 CY over 10,000 CY
50,001-100,000 CY	\$ 6,732.00	\$ 6,990.00	\$ 258.00	3.8%	+ \$57 per 1,000 CY over 50,000 CY
Over 100,001 CY	\$ 9,582.00	\$ 9,945.00	\$ 363.00	3.8%	+ \$57 per 10,000 CY over 100,000 CY

EXHIBIT (H)

ENGINEERING					
DESCRIPTION	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	COMMENTS
Grant Of Easement Document Review	\$ 1,000.00	\$ 1,040.00	\$ 40.00	4.0%	per application
Haul Route Review	\$ 320.00	\$ 330.00	\$ 10.00	3.1%	per application. Inspection - \$85 per day
Hydrology/Hydraulic Study Review					
<3 hours	\$ 415.00	\$ 430.00	\$ 15.00	3.6%	per study
>3 hours charged	Hourly Rates	Hourly Rates			Hourly Rates
Improvement Agreement Extension	\$ 895.00	\$ 930.00	\$ 35.00	3.9%	per application
Public Improvement Inspection Fees					Encroachment Permit Fee + Fees Listed
\$1-\$25,000	\$ 110.00	\$ 115.00	\$ 5.00	4.5%	+4.5% CV
\$25,000-\$50,000	\$ 1,485.00	\$ 1,540.00	\$ 55.00	3.7%	+4.5% CV
\$50,000-\$150,000	\$ 3,860.00	\$ 4,005.00	\$ 145.00	3.8%	+3.5% CV
\$150,001+	\$ 6,860.00	\$ 7,120.00	\$ 260.00	3.8%	+3% CV
Lien Agreement	Charge Hourly Rates	Charge Hourly Rates			
Lot Line Adjustment	\$ 3,035.00	\$ 3,150.00	\$ 115.00	3.8%	
Lot Merger	\$ 2,620.00	\$ 2,720.00	\$ 100.00	3.8%	
Plan Revision					
Minor	\$ 415.00	\$ 430.00	\$ 15.00	3.6%	
Major	\$ 1,115.00	\$ 1,155.00	\$ 40.00	3.6%	
Mapping Fee	\$ 5.00	\$ 5.00	\$ -	0.0%	+ \$35 per parcel
Maxicom CCU Review	\$ 345.00	\$ 360.00	\$ 15.00	4.3%	+\$395 per channel
	\$ 685.00	\$ 710.00	\$ 25.00	3.6%	Encroachment Permit Fee + Fees Listed
Monitoring Well Encroachment Permit					
Monumentation Inspection	\$ 240.00	\$ 250.00	\$ 10.00	4.2%	+ \$75 per monument
Native Desert Vegetation In-Lieu	\$ 300.00	\$ 310.00	\$ 10.00	3.3%	per Joshua Tree removal
Native Desert Vegetation Report Review	\$ 695.00	\$ 720.00	\$ 25.00	3.6%	per report
Native Desert Vegetation Permit	\$ 150.00	\$ 155.00	\$ 5.00	3.3%	per permit
News rack Encroachment Permit					
Annual Renewal	\$ 165.00	\$ 170.00	\$ 5.00	3.0%	+ \$70 per device
New	\$ 355.00	\$ 370.00	\$ 15.00	4.2%	+ \$70 per device
Removal And Impound	\$ 470.00	\$ 490.00	\$ 20.00	4.3%	for each device
Parade Permit Processing Fee:					
Residential	\$ 510.00	\$ 530.00	\$ 20.00	3.9%	Encroachment Permit Fee + Fees Listed
Collector/Arterial Street	\$ 1,850.00	\$ 1,920.00	\$ 70.00	3.8%	Encroachment Permit Fee + Fees Listed
	\$ 650.00	\$ 650.00			Encroachment Permit Fee + Fees Listed
Parkway Drain Encroachment Permit					
Public Improvement Plan Check Fees					
\$1-\$25,000	\$ 140.00	\$ 145.00	\$ 5.00	3.6%	+ 4% CV
\$25,000-\$50,000	\$ 1,390.00	\$ 1,445.00	\$ 55.00	4.0%	+ 4% CV
\$50,000-\$150,000	\$ 2,990.00	\$ 3,105.00	\$ 115.00	3.8%	+ 3% CV
\$150,001+	\$ 5,990.00	\$ 6,220.00	\$ 230.00	3.8%	+ 3% CV
Expedited Plan Check Fee	135% x Standard Fee	135% x Standard Fee			
Plan Imaging	\$ 5.00	\$ 5.00	\$ -	0.0%	per sheet

EXHIBIT (H)

ENGINEERING					
DESCRIPTION	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	COMMENTS
Redundant/Overtime Inspection					
Overtime Inspection	Redundant Inspection - Charge Hourly Rate	Redundant Inspection - Charge Hourly Rate			with a 2 hour minimum on weekdays and 4 hours minimum on weekends/nights/holidays
Redundant Inspection	Overtime Inspection - Charge Hourly Rate	Overtime Inspection - Charge Hourly Rate			per hour
Reimbursement Agreement	Charge Hourly Rates	Charge Hourly Rates			
Right-Of-Way Vacation	\$ 600.00	\$ 625.00	\$ 25.00	4.2%	per application. + Charge Hourly Basis
Resident Change of Address	\$ 265.00	\$ 275.00	\$ 10.00	3.8%	
Street Name Change	Charge Hourly Rates	Charge Hourly Rates			
Seismic/Fault Rupture Study Review	\$ 1,390.00	\$ 1,445.00	\$ 55.00	4.0%	per application, + outside costs
	\$ 355.00	\$ 370.00	\$ 15.00	4.2%	Encroachment Permit Fee + Fees Listed
Scaffold/Ped Canopy Encroach Permit					
Sewer Area Study Review	\$ 555.00	\$ 575.00	\$ 20.00	3.6%	
	\$ 1,025.00	\$ 1,065.00	\$ 40.00	3.9%	Encroachment Permit Fee + Fees Listed
Sewer Lateral Saddle Connection Inspection					Encroachment Permit Fee + Fees Listed
Sidewalk Encroachment Permit					
0-50 LF	\$ 200.00	\$ 210.00	\$ 10.00	5.0%	
>50 LF, each additional	\$ 30.00	\$ 30.00	\$ -	0.0%	
Signing & Striping Traffic Plan Review					per plan
2 sheets (min)	\$ 1,185.00	\$ 1,230.00	\$ 45.00	3.8%	
>2 sheets	\$ 125.00	\$ 130.00	\$ 5.00	4.0%	
Street Striping Traffic Inspection					
Minor	\$ 570.00	\$ 590.00	\$ 20.00	3.5%	
Major	\$ 1,065.00	\$ 1,105.00	\$ 40.00	3.8%	
Stormwater Plan Review/Inspection					
Plan Review	5% of grading plans review fee	5% of grading plans review fee			
Inspection	10% of grading Inspection fee	10% of grading Inspection fee			
					Encroachment Permit Fee + Fees Listed
Street Lighting Inspection					
1-12 Lights	\$ 930.00	\$ 965.00	\$ 35.00	3.8%	
13-25 Lights	\$ 1,585.00	\$ 1,645.00	\$ 60.00	3.8%	
26-50 Lights	\$ 2,570.00	\$ 2,670.00	\$ 100.00	3.9%	
51-100 Lights	\$ 3,720.00	\$ 3,860.00	\$ 140.00	3.8%	
100+ Lights	\$ 6,020.00	\$ 6,250.00	\$ 230.00	3.8%	
Street Lighting Plan Review					
1-12 Lights	\$ 810.00	\$ 840.00	\$ 30.00	3.7%	
13-25 Lights	\$ 1,255.00	\$ 1,305.00	\$ 50.00	4.0%	
26-50 Lights	\$ 2,065.00	\$ 2,145.00	\$ 80.00	3.9%	
51-100 Lights	\$ 3,240.00	\$ 3,365.00	\$ 125.00	3.9%	
100+ Lights	\$ 4,720.00	\$ 4,900.00	\$ 180.00	3.8%	

EXHIBIT (H)

ENGINEERING					
DESCRIPTION	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	COMMENTS
Street Patch Encroachment Permit					Encroachment Permit Fee + Fees Listed
0-100 SF	\$ 300.00	\$ 310.00	\$ 10.00	3.3%	
101-200 SF, additional	\$ 200.00	\$ 210.00	\$ 10.00	5.0%	
>200 SF	hourly rate	hourly rate			
Street Trench Encroachment Permit					Encroachment Permit Fee + Fees Listed
0-50 LF	\$ 300.00	\$ 310.00	\$ 10.00	3.3%	
51-100 LF, additional	\$ 75.00	\$ 80.00	\$ 5.00	6.7%	
101-200 LF, additional	\$ 50.00	\$ 50.00	\$ -	0.0%	
201-300 LF, additional	\$ 50.00	\$ 50.00	\$ -	0.0%	
Over 300+ LF - Charge Hourly Rates	hourly rate	hourly rate			
Subdivision Improvement Agreement					
Extension	\$ 450.00	\$ 465.00	\$ 15.00	3.3%	
Supplemental Plan Review					
Per Study Plan	\$ 415.00	\$ 430.00	\$ 15.00	3.6%	
> 3 hrs	hourly rates	hourly rates			
Temporary Encroachment Permit	\$ 210.00	\$ 220.00	\$ 10.00	4.8%	
Traffic Control Plan Review					
2 sheets (min)	\$ 1,185.00	\$ 1,230.00	\$ 45.00	3.8%	per plan
>2 sheets, each additional	\$ 125.00	\$ 130.00	\$ 5.00	4.0%	per plan
Traffic Control Inspection (Non-Eng)					
Commercial & Utility permits only	\$ 55.00	\$ 55.00	\$ -	0.0%	per day
Traffic Control Inspection (Eng)	\$ 95.00	\$ 100.00	\$ 5.00	5.3%	per day
Traffic Control Signal Flash					
Minor	\$ 280.00	\$ 290.00	\$ 10.00	3.6%	
Major	hourly rate	hourly rate			
Traffic Study LOS Review 4 or less intersections	\$ 3,450.00	\$ 3,580.00	\$ 130.00	3.8%	
Traffic Study LOS Review 5 or more intersections	\$ 6,450.00	\$ 6,695.00	\$ 245.00	3.8%	
Traffic Study VMT and LOS Review 4 or less intersections	\$ 5,950.00	\$ 6,175.00	\$ 225.00	3.8%	
Traffic Study VMT and LOS Review 5 or more intersections	\$ 8,450.00	\$ 8,770.00	\$ 320.00	3.8%	
Traffic Signal Plan Review	\$ 2,290.00	\$ 2,375.00	\$ 85.00	3.7%	
Traffic Signal Modification Plan Review	\$ 2,290.00	\$ 2,375.00	\$ 85.00	3.7%	
Traffic Signal Inspection	Charge Hourly Basis	Charge Hourly Basis			
Tree Tagging Fee					
Half-day	\$ 955.00	\$ 990.00	\$ 35.00	3.7%	Minimum of one person
Full-day	\$ 1,545.00	\$ 1,605.00	\$ 60.00	3.9%	Minimum of two people
	\$ 1,533.00	\$ 1,590.00	\$ 57.00	3.7%	per application. Verified by Detailed level of effort study
Wireless Small Cell Ministerial Review					
Industrial Waste Annual Inspection	\$ 430.00	\$ 445.00	\$ 15.00	3.5%	per inspection
Industrial Waste Reinspection	\$ 190.00	\$ 195.00	\$ 5.00	2.6%	per inspection
Industrial Waste Reinstatement	\$ 165.00	\$ 170.00	\$ 5.00	3.0%	per reinstatement plus Code
New Industrial Waste Inspection	\$ 290.00	\$ 300.00	\$ 10.00	3.4%	per permit

EXHIBIT (I)

FINANCE					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
Application For Assessment	\$ 466.20	\$ 484.00	\$ 17.80	3.8%	plus \$30.00 per divided parcel
Assessment District Formation Fees	Variable	Variable			
Assessment District Payoff	\$ 207.20	\$ 215.00	\$ 7.80	3.8%	*per payoff
<i>*For Assessment Districts Formed After January 1, 1987</i>					
Credit Card Convenience Fee	\$ 0.03	\$ 0.03	\$ -	0.0%	Per Government Code Section 6159 (h).
NSF Check Processing					
First Returned Check	\$ 25.90	\$ 27.00	\$ 1.10	4.2%	
Each Subsequent Returned Check	\$ 36.26	\$ 37.75	\$ 1.49	4.1%	
Tender Of Bonds Fees					
Tender Of Bonds In Payment Of Assessments	\$ 518.00	\$ 537.75	\$ 19.75	3.8%	*plus minimum \$550.00; total minimum \$1,050.00
Tender Of Bonds In Payment Of Assessments					
Following a Foreclosure Sale	\$ 518.00	\$ 537.75	\$ 19.75	3.8%	*plus minimum \$550.00; total minimum \$1,050.00
*Per revised tender policies approved by Council on July 10, 2002, \$500 City fee per tender per assessment district, plus NBS fee per tender, per assessment district of 1% of bond tender amount, plus \$500 for tenders of \$20,000 or less, plus \$1,000 for tenders of \$25,000 or more, plus \$100 per parcel after 3 parcels					

EXHIBIT (J)

GIS					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
GIS Processing Fees will be applied to items within the following sections and ordinance to develop, monitor, and manage the City's GIS system:					
Building & Safety					
All permitting, plan checking, inspection, and processing fees adopted by City Ordinance or this section	5% of total fee	5% of total fee			
Business Permits					
a. Application for permit	5% of total fee	5% of total fee			
b. Annual renewal of permit	5% of total fee	5% of total fee			
Engineering					
All engineering fees and traffic plan reviews adopted by City ordinance or this section	5% of total fee	5% of total fee			
Planning					
Annexation, Conditional Use Permit (CUP), Development Agreement, Environmental Impact Report (EIR), General Plan Amendment, Major Modifications, Planned Development, Reclamation Plan, Site Plan Review, Specific Plan, Subdivision Development Plan Review, Tentative Parcel Map, Tentative Tract Map, Zone Change and Zoning Ordinance amendment.	5% of total fee	5% of total fee			
Custom GIS Data Sets	\$ 22.02	\$ 22.75	\$ 0.73	3.3%	per 1/4 hour
GIS Data Creation	\$ 22.02	\$ 22.75	\$ 0.73	3.3%	per 1/4 hour
GIS Printout					
8 1/2 X 11	\$ 0.26	\$ 0.30	\$ 0.04	15.8%	each
11 X 17	\$ 0.36	\$ 0.40	\$ 0.04	10.3%	each
24 X 36	\$ 5.70	\$ 5.90	\$ 0.20	3.5%	Coated paper
	\$ 5.70	\$ 5.90	\$ 0.20	3.5%	Glossy paper
36 X 48	\$ 14.50	\$ 15.05	\$ 0.55	3.8%	Coated paper
	\$ 9.84	\$ 10.20	\$ 0.36	3.6%	Glossy paper
36 X 68	\$ 21.76	\$ 22.60	\$ 0.84	3.9%	Coated paper
	\$ 12.95	\$ 13.45	\$ 0.50	3.9%	Glossy paper
Custom Large Format Size (36" Max Height)	\$ 27.97	\$ 29.05	\$ 1.08	3.9%	Sq. Ft. Coated plus paper
	\$ 1.04	\$ 1.10	\$ 0.06	6.2%	per map
	\$ 1.55	\$ 1.60	\$ 0.05	3.0%	Sq. Ft. Glossy plus paper
	\$ 2.59	\$ 2.70	\$ 0.11	4.2%	per map
	\$ 5.96	\$ 6.20	\$ 0.24	4.1%	
Media And Mailing					
Blank Cd-R	\$ 0.52	\$ 0.55	\$ 0.03	6.2%	
Jewel Case	\$ 0.52	\$ 0.55	\$ 0.03	6.2%	
Media Envelope	\$ 1.74	\$ 1.80	\$ 0.06	3.4%	
Postage	-	\$ -	-	-	current postage rate

EXHIBIT (K)

NEIGHBORHOOD SERVICES					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
Animal Care And Control					
Cat License Fees:					
Unaltered	\$ 10.00	\$ 10.00	\$ -	0.0%	
Unaltered Late Fee	\$ 10.00	\$ 10.00	\$ -	0.0%	
Spayed or Neutered	\$ 5.00	\$ 5.00	\$ -	0.0%	
Spayed or Neutered Late Fee	\$ 5.00	\$ 5.00	\$ -	0.0%	
Delinquency Charge					equal to amount of licensing
Dog License Fees: Unaltered					
Unaltered	\$ 60.00	\$ 60.00	\$ -	0.0%	
Unaltered Late Fee	\$ 60.00	\$ 60.00	\$ -	0.0%	
Spayed or Neutered	\$ 20.00	\$ 20.00	\$ -	0.0%	
Spayed or Neutered Late Fee	\$ 20.00	\$ 20.00	\$ -	0.0%	
Field Enforcement	\$ 40.00	\$ 40.00	\$ -	0.0%	
Senior Citizen Owner	\$ 7.50	\$ 7.50	\$ -	0.0%	
Senior Citizen Owner Late Fee	\$ 7.50	\$ 7.50	\$ -	0.0%	
Rent Control					
Mobile home Space Rent Control Registration Fee	\$ 5.00	\$ 5.00	\$ -	0.0%	Annual per space under Rent Control
Mobile Home Rent Increase Applications And Appeals Filing Fee					
Fee For Appeal to Hearing officer	\$ 3,108.00	\$ 3,226.00	\$ 118.00	3.8%	Initial Deposit*
*Initial Deposit Must Be Concurrently Paid By the Appellant With the Filing of the appeal and unused portion will be refunded following the Hearing Officer's final decision on the appeal. The appellant(s) shall be required to submit additional deposit(s) to the City based on estimates provided by the Hearing Officer and City Staff within five days of notification by the Department of Neighborhood Services of any additional estimated costs. If the Park Owner and Park Resident(s) both file an appeal of the board's decision (regardless of whom files the appeal first), the required deposit(s) shall be split equally between the appealing parties. The Hearing Officer may include an award of costs and expenses to the successful party on the appeal in accordance with PMC 5.44.100(D)					
Filing Fee For Application For Special Rent Increase	\$ 3,108.00	\$ 3,226.00	\$ 118.00	3.8%	Initial Deposit*
*Initial deposit must be paid by the Park Owner concurrently with the filing of the special rent increase application. Any unused portion will be refunded following the board's final decision. The Applicant shall also be required to submit additional deposit(s) (determined based on staff estimates) prior to commencement of the Board's Hearing on the application.					

PARK & RECREATION					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
Definitions:					
1. Agencies with proof of Internal Revenue Code IRC 501 (c) (3) (4) (5) and (6) are considered non-profits.					
2. Commercial use is defined as an event held for the purpose of generating monetary gain for the event sponsor(s).					
3. Direct program costs are exclusively incurred as a result of the program and are frequently variable, adjusting as program participation varies. Direct cost examples include part-time personnel, supplies, contract services and equipment. DryTown direct costs include the preceding expenses in addition to: full-time salaries, park utilities and equipment.					
4. Indirect program costs that are shared among several programs and are necessary to execute general day-to-day operations. Indirect cost examples include personnel overhead, utilities and custodial expenses. Indirect costs are not considered as fees and charges are determined.					
Policies					
1. Non-profit with verifiable status of IRC 501 (c) (3) (4) (5) or (6) are eligible for a 25% facility reservation rate reduction. Unless otherwise specified, facility reservation fees that are eligible for a rate reduction are noted by an *. Rate reductions do not apply to personnel fees, facility deposits or equipment rental. Similarly, program fees for non-residents will increase 25% and DryTown admission fees for non-residents will increase 15%. Services subject to non-resident increase are noted by an **.					
2. Unless otherwise specified, the rate for use of facilities for commercial purposes shall be charged at 200% of the hourly reservation fee, in addition to 5% gross admission ticket sales and gross alcohol sales. These fees may be reduced or waived if the applicant can demonstrate that residents of the City of Palmdale benefit from the use of facilities or the services being provided.					
3. Unless otherwise specified, set-up and clean-up charges are comprised of applicable facility hourly reservation rates.					
4. Park parking lots are generally not available for exclusive use reservations. If exclusivity can be accommodated and if parking fees are charged by the renter, 25% of parking fees collected are to be paid to the City.					
5. Parks & Recreation program and service fees are established by following specified cost recovery policies. Fees and charges are determined by identifying direct costs if providing services and apply the cost recovery goals stated below. Direct program costs are referenced in the definitions section. It is widely accepted that park and recreation systems are publicly financed, and therefore offer free or affordable services. The level of program subsidy will be based on an assessment of the community or social benefit, local market and economic conditions. As services have a greater appeal to individuals or groups of individuals, it is appropriate to charge fees for the services at an increasing rate of cost recovery. Cost recovery target categories include: Community Benefit/Access, free; Community Benefit, 0-25%; Balanced Beneficiaries, 25-50%; Substantial Individual Benefit, 50-75%; Exclusive Individual Benefit, 75-100%. Cost recovery categories are further defined in Exhibit L-1.					
General Fees					
1. Unless otherwise specified, a special event application processing fee of \$250 may be charged for staff services required to process the application, which may include coordination with other City departments, or State and County government agencies. The fee is non-refundable and does not guarantee approval of the application.					
2. Unless otherwise specified, fees for personnel shall be calculated at hourly rate for staff wages, plus 45% for full-time benefits or 15% for part-time benefits and a 25% administrative fee. Unless the use warrants otherwise, staff will be scheduled to be on-site one-half hour before and after use. All personnel charges are a two-hour minimum.					
Barrel Springs Equestrian Arena					
Administrative Fee	\$ 26.00	\$ 27.00	\$ 1.00	3.8%	
Arena Use Fee					
Profit events, full day	\$ 129.50	\$ 134.50	\$ 5.00	3.9%	per day
Profit events, half day (6-hours or less)	\$ 72.75	\$ 75.50	\$ 2.75	3.8%	
Overnight Camping	\$ 10.50	\$ 11.00	\$ 0.50	4.8%	per vehicle
Security Deposit	\$ -	\$ -	\$ -	0.0%	
Commercial/For-profit event	\$ 259.00	\$ 268.75	\$ 9.75	3.8%	
* Basketball Court					
Basketball Court	\$ 19.75	\$ 20.50	\$ 0.75	3.8%	Per hour
Basketball Court with Lighting	\$ 25.00	\$ 26.00	\$ 1.00	4.0%	Per hour

EXHIBIT (L)

PARK & RECREATION					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
* Chimbole Cultural Center					
During posted facility operating hours, room rental rates are waived for IRC 501 (C) (3) (4) (5) and (6) non-profits.					
Ballroom - rehearsals, setup and cleanup	\$ 73.75	\$ 76.50	\$ 2.75	3.7%	Per hour
Ballroom - with kitchen and stage	\$ 203.25	\$ 211.00	\$ 7.75	3.8%	Per hour
Ballroom - with kitchen or stage	\$ 193.75	\$ 201.00	\$ 7.25	3.7%	Per hour
Champagne Fountain	\$ 36.50	\$ 38.00	\$ 1.50	4.1%	per day
Coffee Pot (30-cup)	\$ 12.50	\$ 13.00	\$ 0.50	4.0%	per day per pot
Coffee Pot (100-cup)	\$ 20.75	\$ 21.50	\$ 0.75	3.6%	per day per pot
Concert Grand Piano	\$ 155.50	\$ 161.50	\$ 6.00	3.9%	per hour
Dance Floor	\$ 196.00	\$ 203.50	\$ 7.50	3.8%	per day
Microphones	\$ 33.25	\$ 34.50	\$ 1.25	3.8%	per day
Piano Tuning	\$ 23.00	\$ 23.75	\$ 0.75	3.3%	plus cost of tuning
Projections System	\$ 311.00	\$ 322.75	\$ 11.75	3.8%	per day
Security Deposit					
Birthday celebrations for minors	\$ 750.25	\$ 778.75	\$ 28.50	3.8%	
Downstairs parties	\$ 144.00	\$ 149.50	\$ 5.50	3.8%	
No alcohol	\$ 415.50	\$ 431.25	\$ 15.75	3.8%	
Serving alcohol	\$ 750.25	\$ 778.75	\$ 28.50	3.8%	
Sound System	\$ 111.00	\$ 115.25	\$ 4.25	3.8%	per day
Spotlight	\$ 41.50	\$ 43.00	\$ 1.50	3.6%	per day
Table service					
50-100 guests	\$ 207.25	\$ 215.25	\$ 8.00	3.9%	plus \$21 per hour for staffing
101-200 guests	\$ 259.00	\$ 268.75	\$ 9.75	3.8%	plus \$21 per hour for staffing
201-300 guests	\$ 311.00	\$ 322.75	\$ 11.75	3.8%	plus \$21 per hour for staffing
Television with VCR/DVD	\$ 52.00	\$ 54.00	\$ 2.00	3.8%	per day
Joshua Room	\$ 48.75	\$ 50.50	\$ 1.75	3.6%	Per hour
Lilac Room	\$ 48.75	\$ 50.50	\$ 1.75	3.6%	Per hour
Manzanita Room	\$ 183.50	\$ 190.50	\$ 7.00	3.8%	Per hour
Primrose Room	\$ 48.75	\$ 50.50	\$ 1.75	3.6%	Per hour
Poncitlan Conference Room	\$ 48.75	\$ 50.50	\$ 1.75	3.6%	Per hour
* Desert Sands Park					
Community Building	\$ 39.50	\$ 41.00	\$ 1.50	3.8%	Per hour
Concession stand	\$ 10.50	\$ 11.00	\$ 0.50	4.8%	per hour
Electricity Outside	\$ 13.50	\$ 14.00	\$ 0.50	3.7%	per hour
Pavilion - 50 guests or less	\$ 39.50	\$ 41.00	\$ 1.50	3.8%	per hour
Pavilion - 51+ guests	\$ 52.00	\$ 54.00	\$ 2.00	3.8%	per hour
Security Deposit	\$ 144.00	\$ 149.50	\$ 5.50	3.8%	
Drytown Water Park					
Park Buyout - In Season					
500 guests or less	\$ 5,698.00	\$ 5,914.50	\$ 216.50	3.8%	
501-1,500 guests	\$ 5,698.00	\$ 5,914.50	\$ 216.50	3.8%	plus \$4.00 per person
Park Buyout - Out of Season					
500 guests or less	\$ 233.25	\$ 242.00	\$ 8.75	3.8%	per hour plus expenses
501-750 guests	\$ 285.00	\$ 295.75	\$ 10.75	3.8%	per hour plus expenses
751-1,000 guests	\$ 362.75	\$ 376.50	\$ 13.75	3.8%	per hour plus expenses
Security Deposit	\$ 1,036.00	\$ 1,075.25	\$ 39.25	3.8%	
Pavilion	\$ 77.75	\$ 80.75	\$ 3.00	3.9%	7 hours daily

EXHIBIT (L)

PARK & RECREATION					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
Pavilion area-2 pavilions	\$ 155.50	\$ 161.50	\$ 6.00	3.9%	
Pavilion area-3 pavilions	\$ 222.75	\$ 231.25	\$ 8.50	3.8%	7 hours daily
Luma Tube Rental	\$ 10.00	\$ 10.00	\$ -	0.0%	7 hours daily
Lounge Cabana Rental	\$ 40.00	\$ 41.50	\$ 1.50	3.8%	7 hours daily
Cabana Rental	\$ 80.00	\$ 83.00	\$ 3.00	3.8%	7 hours daily
Cabana Package (admission for 6, cabana and water)	\$ 225.00	\$ 233.50	\$ 8.50	3.8%	75-100%
Lounge Cabana Package (admission for 4, cabana & water)	\$ 125.00	\$ 129.75	\$ 4.75	3.8%	75-100%
Locker	\$8.00-\$12.00	\$8.00-\$12.00	\$0.00	\$0.00	75-100%
* Legacy Commons					
Facility provides services to seniors who are 55 years of age and older; during facility operating hours reserved use is not permitted.					
Activity Room 1, 2, or 3	\$ 39.50	\$ 41.00	\$ 1.50	3.8%	per hour
Auditorium	\$ 92.25	\$ 95.75	\$ 3.50	3.8%	per hour
Auditorium & Nutrition Hall with Kitchen and stage	\$ 193.75	\$ 201.00	\$ 7.25	3.7%	per hour
Coffee Pot (42-cup)	\$ 12.50	\$ 13.00	\$ 0.50	4.0%	per day
Coffee Pot (100-cup)	\$ 20.75	\$ 21.50	\$ 0.75	3.6%	per day
Nutrition Hall	\$ 92.25	\$ 95.75	\$ 3.50	3.8%	per hour
Overhead projector with screen	\$ 43.75	\$ 45.50	\$ 1.75	4.0%	per day
Patio	\$ 39.50	\$ 41.00	\$ 1.50	3.8%	per hour
Security Deposit					
Activity Room or patio use	\$ 144.00	\$ 149.50	\$ 5.50	3.8%	per hour
Auditorium & Nutrition Hall - no alcohol	\$ 415.50	\$ 431.25	\$ 15.75	3.8%	
Birthday celebrations for minors	\$ 750.25	\$ 778.75	\$ 28.50	3.8%	
Serving alcohol	\$ 750.25	\$ 778.75	\$ 28.50	3.8%	
Setup/teardown of Auditorium and Nutrition Hall	\$ 73.75	\$ 76.50	\$ 2.75	3.7%	per hour
Sound System with one microphone	\$ 109.00	\$ 113.25	\$ 4.25	3.9%	per day
Television with DVD (activity room only)	\$ 52.00	\$ 54.00	\$ 2.00	3.8%	per day
* Marie Kerr Park					
Community Building	\$ 39.50	\$ 41.00	\$ 1.50	3.8%	per hour
Security Deposit	\$ 144.00	\$ 149.50	\$ 5.50	3.8%	
* Mcadam Park					
Security Deposit	\$ 207.25	\$ 215.25	\$ 8.00	3.9%	per hour
Special Event Arena (incl. 3 picnic pavilions and 2.5 acre turf field)	\$ 146.25	\$ 151.75	\$ 5.50	3.8%	per hour
Mobile Platform Stage					
4' x 8' Sections	\$ 182.50	\$ 189.50	\$ 7.00	3.8%	each
Category 1: Palmdale Fire, Sheriff, Schools, and Chamber of Com	\$ 302.75	\$ 314.25	\$ 11.50	3.8%	per day
Category 2: Palmdale based 501(c)(3) non-profits	\$ 604.00	\$ 627.00	\$ 23.00	3.8%	per day
Category 3: Palmdale businesses and individuals	\$ 1,212.25	\$ 1,258.25	\$ 46.00	3.8%	per day
Category 4: Non-Palmdale residents, groups, business organizations, and government agencies - both profit or non-profit	\$ 1,813.00	\$ 1,882.00	\$ 69.00	3.8%	per day
Stage skirt	\$ 90.25	\$ 93.75	\$ 3.50	3.9%	
Overnight Parking					
Convenience Fee	\$ 58.25	\$ 60.50	\$ 2.25	3.9%	
Parking (self-contained only)	\$ 23.00	\$ 23.75	\$ 0.75	3.3%	per vehicle
Palmdale Amphitheater					

EXHIBIT (L)

PARK & RECREATION					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
Facility Use Application	\$ 259.00	\$ 268.75	\$ 9.75	3.8%	fees based on 12-hour period, subject to per hour charge thereafter plus expenses
Grand Use - 3,001 - 10,000 patrons					
Commercial	\$ 15,540.00	\$ 16,130.50	\$ 590.50	3.8%	
IRC 501 (c)(3)(4)(5)(6) groups - advertised public event	\$ 5,180.00	\$ 5,376.75	\$ 196.75	3.8%	
IRC 501 (c)(3)(4)(5)(6) groups - private event	\$ 5,698.00	\$ 5,914.50	\$ 216.50	3.8%	
Security Deposit	\$1,500.00 - \$3,500.00 plus expenses	\$1,500.00 - \$3,500.00 plus expenses	\$ -	0.0%	
Small-medium use - 1,000 -3,000 patrons					4-hour minimum, subject to per hour charges thereafter
Commercial - private event	\$ 362.75	\$ 376.50	\$ 13.75	3.8%	per hour plus expenses
Commercial-public event	\$ 311.00	\$ 322.75	\$ 11.75	3.8%	per hour plus expenses
IRC 501 (c)(3)(4)(5)(6) groups - advertised public event	\$ 233.25	\$ 242.00	\$ 8.75	3.8%	per hour plus expenses
IRC 501 (c)(3)(4)(5)(6) groups - private event	\$ 259.00	\$ 268.75	\$ 9.75	3.8%	per hour plus expenses
Security Deposit	\$250.00-\$1,000, without equipment rental	\$250.00-\$1,000, without equipment rental	\$ -	0.0%	
Traffic Support for Events: 1 road board, signal reprogramming, set-up and removal of roadway cones	\$ 1,120.00	\$ 1,162.50	\$ 42.50	3.8%	per event day
Palmdale Playhouse					
Classroom Rental (available for use when renting theater)					
Commercial	\$ 46.75	\$ 48.50	\$ 1.75	3.7%	per hour
Non-profit	\$ 36.50	\$ 38.00	\$ 1.50	4.1%	per hour
Concert Piano	\$ 207.25	\$ 215.25	\$ 8.00	3.9%	per day
Follow Spot Rental	\$ 31.25	\$ 32.50	\$ 1.25	4.0%	per spot per day
Marley Floor	\$ 50.00	\$ 52.00	\$ 2.00	4.0%	
Application Fee	\$ 49.00	\$ 50.75	\$ 1.75	3.6%	
Lavalieres	\$ 26.00	\$ 27.00	\$ 1.00	3.8%	each, per day
Monitor Mixing	\$ 155.50	\$ 161.50	\$ 6.00	3.9%	Up to 8 mixes, must include monitor engineer
Multi-media projector	\$ 77.75	\$ 80.75	\$ 3.00	3.9%	per day
Non-Theatrical Rental					6 hours
Catering/cleaning fee	\$ 155.50	\$ 161.50	\$ 6.00	3.9%	
Security Deposit	\$ 518.00	\$ 537.75	\$ 19.75	3.8%	
Theatre rental (commercial)	\$ 751.25	\$ 779.75	\$ 28.50	3.8%	
Theatre rental (non-profit)	\$ 621.75	\$ 645.50	\$ 23.75	3.8%	
Orchestra Pit	\$ 466.25	\$ -	\$ (466.25)	-100.0%	Remove Fee
Orchestra Shells/Risers	\$ 103.75	\$ -	\$ (103.75)	-100.0%	Remove Fee
Piano Tuning	\$ 122.25	\$ 127.00	\$ 4.75	3.9%	House tuner
Studio Piano	\$ 52.00	\$ 54.00	\$ 2.00	3.8%	per day
Theatre Rental					6 hours
Catering/Cleaning Fee	\$ 155.50	\$ 161.50	\$ 6.00	3.9%	
Commercial	\$ 1,088.00	\$ 1,129.25	\$ 41.25	3.8%	

EXHIBIT (L)

PARK & RECREATION					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
Non-profit	\$ 1,010.25	\$ 1,048.75	\$ 38.50	3.8%	
Security Deposit	\$ 1,036.00	\$ 1,075.25	\$ 39.25	3.8%	
* Park Event Open Space					
150' x 150'	\$ 81.00	\$ 84.00	\$ 3.00	3.7%	per hour
300' x 300'	\$ 161.75	\$ 168.00	\$ 6.25	3.9%	per hour
Security Deposit	\$ -	\$ -	\$ -	0.0%	\$250-\$1,000
Walk/Run	\$ 103.75	\$ 107.75	\$ 4.00	3.9%	500 or less
Walk/Run, 501+	\$ 259.00	\$ 268.75	\$ 9.75	3.8%	501 +
* Library					
Printing and Photocopies					
Black and White	\$ 0.10	\$ 0.10	\$ -	0.0%	per page
Color	\$ 0.25	\$ 0.25	\$ -	0.0%	per page
Other Fees					
Damaged Item	\$ 2.00	\$ 2.00	\$ -	0.0%	If repairable
Collection Agency	\$ 10.00	\$ 10.00	\$ -	0.0%	per customer/referral
Replacement Costs					
Lost Print and non-print item	\$ 5.00	\$ 5.00	\$ -	0.0%	Processing fee per item, + list price
Lost case (video or audio)	\$ 2.00	\$ 2.00	\$ -	0.0%	per item
Lost barcode	\$ 2.00	\$ 2.00	\$ -	0.0%	per barcode
Library card replacement	\$ 2.00	\$ 2.00	\$ -	0.0%	per card
Parkland Development Fees					
On July 1 each year, the referenced Park Development Impact Fees shall be adjusted by the Finance Director, based on the engineering news record index (ENRI). The Finance Director shall compute the percentage difference between ENRI on March 1 each year and the ENRI for the previous March 1 period. The new schedule of fees, as adjusted, shall be rounded to the nearest dollar and shall constitute the Parkland Development Impact Fee authorized by Chapter 3.34 of title three of the Palmdale Municipal Code, and shall be incorporated into this paragraph of the Fee Resolution at such time it is reinstated in its entirety, as amended.					
Single Family Dwelling Unit	\$ 6,812.00	\$ 7,070.75	\$ 258.75	3.8%	per unit
Attached Dwelling Unit	\$ 2,872.00	\$ 2,981.25	\$ 109.25	3.8%	per bedroom constructed. Capped at three bedroom maximum fee or \$8,616)
Mobile Home Dwelling Unit	\$ 4,763.00	\$ 4,944.00	\$ 181.00	3.8%	per unit
* Poncitan Square					
Small Use - 100 or less patrons	\$ 49.75	\$ 51.75	\$ 2.00	4.0%	per hour
Small Use with electricity - 100 or less patrons	\$ 64.25	\$ 66.75	\$ 2.50	3.9%	per hour
* Recreation Centers					
Activity Room 1, 2, or 3	\$ 39.50	\$ 41.00	\$ 1.50	3.8%	per hour, regular user
	\$ 29.75	\$ 31.00	\$ 1.25	4.2%	per hour, non-profit user
Activity Room and Patio	\$ 47.75	\$ 49.50	\$ 1.75	3.7%	per hour, regular user
	\$ 35.75	\$ 37.00	\$ 1.25	3.5%	per hour, non-profit user
Additional Microphone	\$ 33.25	\$ 34.50	\$ 1.25	3.8%	per day
Aerobic/Dance Studio	\$ 39.50	\$ 41.00	\$ 1.50	3.8%	per hour
	\$ 37.50	\$ 39.00	\$ 1.50	4.0%	per day, \$0.50 each additional chair
Chairs (gym only)					
Gymnasium Floor Covering	\$ 463.25	\$ 480.75	\$ 17.50	3.8%	per use
Gymnasium - Full Court (2-hour minimum)	\$ 145.25	\$ 150.75	\$ 5.50	3.8%	per hour, regular user

EXHIBIT (L)

PARK & RECREATION					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
	\$ 109.00	\$ 113.25	\$ 4.25	3.9%	per hour, non-profit user
Gymnasium - Half Court (2-hour minimum)	\$ 95.50	\$ 99.25	\$ 3.75	3.9%	per hour, regular user
	\$ 71.50	\$ 74.25	\$ 2.75	3.8%	per hour, non-profit user
Gymnasium - Organized Youth League	\$ 57.00	\$ 59.25	\$ 2.25	3.9%	per hour, non-profit user
Kitchen	\$ 10.50	\$ 11.00	\$ 0.50	4.8%	per hour
Overhead Projector with Screen	\$ 43.75	\$ 45.50	\$ 1.75	4.0%	per day
Security Deposit					
Gymnasium	\$ 702.50	\$ 729.25	\$ 26.75	3.8%	
Activity Room	\$ 144.00	\$ 149.50	\$ 5.50	3.8%	
Setup and teardown of gymnasium	\$ 59.25	\$ 61.50	\$ 2.25	3.8%	per hour
	\$ 109.00	\$ 113.25	\$ 4.25	3.9%	per day, \$32 additional microphone per day
Sound System with one microphone					
Tables (gym only)	\$ 1.25	\$ 1.25	\$ -	0.0%	per table per day
Television/DVD	\$ 52.00	\$ 54.00	\$ 2.00	3.8%	per day
Volleyball Net	\$ 85.00	\$ 88.25	\$ 3.25	3.8%	per day
* Soccer Fields					
Field Rental	\$ 16.75	\$ 17.50	\$ 0.75	4.5%	per hour, per field
Lighting	\$ 25.00	\$ 26.00	\$ 1.00	4.0%	per hour, per field
Lining	\$ 103.75	\$ 107.75	\$ 4.00	3.9%	per field
Off season rate					
Palmdale organized youth soccer leagues					
Field	\$ 9.50	\$ 9.75	\$ 0.25	2.6%	per hour
Field with lights	\$ 13.50	\$ 14.00	\$ 0.50	3.7%	per hour
Season Rates					
Palmdale organized youth soccer leagues	\$ 3.25	\$ 3.50	\$ 0.25	7.7%	per hour, per field, practices and games
Palmdale organized youth football leagues	\$ 6.25	\$ 6.50	\$ 0.25	4.0%	per hour, per field, practices and games
Palmdale Organized youth or adult leagues	\$ 16.75	\$ 17.50	\$ 0.75	4.5%	per hour, per field, practices and games
Security Deposit	\$ 134.75	\$ 139.75	\$ 5.00	3.7%	per hour, per field
Set-up and Lining	\$ 176.25	\$ 183.00	\$ 6.75	3.8%	per hour, per field
Tournaments					
Field	\$ 13.50	\$ 14.00	\$ 0.50	3.7%	per hour, per field
Field with lights	\$ 24.00	\$ 25.00	\$ 1.00	4.2%	per hour, per field
* Softball Fields					
Field lining and prepping	\$ 41.50	\$ 43.00	\$ 1.50	3.6%	per hour, per field
Field Rental	\$ 26.00	\$ 27.00	\$ 1.00	3.8%	per hour, per field
Field with Lights	\$ 32.25	\$ 33.50	\$ 1.25	3.9%	per hour, per field
Season Rates (games only)					
Palmdale organized youth leagues	\$ 16.75	\$ 17.50	\$ 0.75	4.5%	
Tournaments					
Field Preparation	\$ 41.50	\$ 43.00	\$ 1.50	3.6%	per field
Lighting	\$ 12.50	\$ 13.00	\$ 0.50	4.0%	per field, per hour
Single field	\$ 155.40	\$ 161.25	\$ 5.85	3.8%	per day
Single field 1/2 day or 6-hours or less	\$ 83.00	\$ 86.25	\$ 3.25	3.9%	

EXHIBIT (L)

PARK & RECREATION					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
Swimming Pools					
School swim team use will be charged fees based upon the terms of the any current reciprocal use agreement.					
Private pool use - 2 hour minimum 50 patrons or less	\$ 75.50	\$ 87.00	\$ 11.50	15.2%	for 2 hours. \$43.50 each additional hour.
Security Deposit, Swimming Pools	\$ 134.75	\$ 139.75	\$ 5.00	3.7%	
School use or non-profit groups - 2 hour minimum					
50 swimmers or less	\$ 59.00	\$ 61.25	\$ 2.25	3.8%	per hour, includes 2 lifeguards
Swim Team Use					
Security Deposit, Swimming Pools	\$ 134.75	\$ 139.75	\$ 5.00	3.7%	
Swim Team Practice					
Regular User	\$ 6.25	\$ 6.50	\$ 0.25	4.0%	per hour/lane, 3 lane minimum
Non-profit user	\$ 5.25	\$ 5.50	\$ 0.25	4.8%	per hour/lane, 3 lane minimum
Timing System	\$ 46.75	\$ 48.50	\$ 1.75	3.7%	per hour
* Roller Hockey Rink					
Roller Hockey Rink	\$ 46.75	\$ 48.50	\$ 1.75	3.7%	per hour
Roller Hockey Rink with lighting	\$ 65.50	\$ 68.00	\$ 2.50	3.8%	per hour
* Skate Park					
Skate Park	\$ 33.25	\$ 34.50	\$ 1.25	3.8%	per hour
* Tennis Courts					
Tennis Court (single)	\$ 16.75	\$ 17.50	\$ 0.75	4.5%	per hour, \$6 per hour for each additional court
Tennis Courts with Lighting	\$ 22.00	\$ 22.75	\$ 0.75	3.4%	per hour, \$10 per hour for each additional court
* Volleyball Court					
Volleyball Court	\$ 16.75	\$ 17.50	\$ 0.75	4.5%	per hour
Volleyball Court with lighting	\$ 24.00	\$ 25.00	\$ 1.00	4.2%	per hour
Public Art Fee					
1. Municipal Development, Cost of \$500,000 or more					
a) >1% or \$5K of CIP Construction. Contribution capped at \$250K	\$5,000.00	\$5,000.00	\$0.00	0.0%	Minimum Fee (\$5K = \$500K x 1%)
2. Private Development, Building Permit Valuation of \$500,000 or more					
a) >.5% or \$2.5K of Building Permit Valuation. Contribution capped at \$250K	\$2,500.00	\$2,500.00	\$0.00	0.0%	Minimum Fee (\$2.5K = \$500K x .5%)
3. Residential Development w/no Funding for Repairs and Maintenance					
a) In-lieu Contribution = to the Program Allocation					
An owner or developer, at its discretion, may place a Public Art In-Lieu Contribution in an amount equal to the program allocation. The contribution shall be paid prior to the issuance of a building permit of the project on the development site and will be capped at \$250,000 for single construction projects.					
4. Phase Development					
a) Based on the total number of building permits applied for and does not include any withdrawn permit applications. If an owner or developer chooses to stagger the application of building permits in accordance with a phase schedule (e.g. multiple phases of a residential tract), the contribution shall be applicable to the total number of building permits applied per phase of development.					
5. Mixed-Use and Residential Projects - (5) or more Residential Units					

EXHIBIT (L)

PARK & RECREATION					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	Comments
a) Contribution requirement applies					
6. Exemptions - Private Development					
a) Non-profit Housing and Affordable Housing Developments with at least 20% of the units set aside for households with incomes of 80% or less of Area Median Income (AMI) pursuant to Health & Safety Code 50093(C) and Accessory Structures.					
b) Mixed-Use and Residential Projects that create four (4) or less residential units					
7. Exemptions - Municipal Development					
a) Costs of non-construction-related activities such as studies, design, reports, leases, and easements; including, without limitation, activities in the City's capital improvement budget that are designated as non-construction.					
b) The cost of environmental review, whether or not it is related to a construction project.					
c) Sewer and drainage projects and other below-ground construction.					
d) Capital Improvement Program projects that are designated as maintenance in the City's CIP budget or designated as non- construction projects in the CIP budget, retrofits (e.g., seismic or those required to meet legal requirements such as compliance with the Americans with Disabilities Act); site remediation; acquisition or installation of furniture, fixtures, and equipment; and affordable housing projects.					
e) Nothing is intended to prohibit the City Manager, in conjunction with the submission and approval of the annual capital budgets of the City and subject to the approval of the City Council, from designating additional funds, subject to applicable restrictions, to be utilized for public art.					
f) Appropriations for purposes of acquiring public art in order to carry out the provisions of this ordinance shall comply with applicable funding source requirements. If the source of funding or other applicable law or regulation with respect to any particular project prohibits or restricts the use of funds for public art, the amount of funds prohibited or restricted shall be excluded in calculating the public art fee contribution.					

EXHIBIT (L)

PARK & RECREATION						
Description	FY 2023 Fee - Resident	FY 2024 Proposed Fee - Resident	\$ Chg	% Chg	Direct Cost Recovery Goal	
**Youth Sports						
Girl's Softball	\$85.00	\$88.25	\$3.25	3.8%	25-50%	
Baseball	\$85.00	\$88.25	\$3.25	3.8%	25-50%	
Basketball	\$73.00	\$75.75	\$2.75	3.8%	25-50%	
Coaches Pitch	\$75.00	\$77.75	\$2.75	3.7%	25-50%	
T-Ball	\$75.00	\$77.75	\$2.75	3.7%	25-50%	
Volleyball	\$66.00	\$68.50	\$2.50	3.8%	25-50%	
Adaptive Sports (NEW)	N/A	\$50.00	\$50.00	100.0%	25-50%	
Sports Fundamental Classes	\$50.00	\$52.00	\$2.00	4.0%	25-50%	
**Adult Sports						
Basketball - Per Team	\$795.00	\$795.00	\$0.00	0.0%	50-75%	
Volleyball - Per Team	\$390.00	\$390.00	\$0.00	0.0%	50-75%	
Slow Pitch Softball - Per Team	\$565.00	\$565.00	\$0.00	0.0%	50-75%	
Kickball - Per Team	\$565.00	\$565.00	\$0.00	0.0%	50-75%	
Pickleball - Per Person (NEW)	\$0.00	\$25.00	\$25.00	100.0%	50-75%	
**Aquatics						
Jr. Lifeguard	\$88.00	\$88.00	\$0.00	0.0%	25-50%	
Lifeguard Academy	\$140.00	\$140.00	\$0.00	0.0%	50-75%	
Membership - Lap Swim (10PK)	\$40.00	\$40.00	\$0.00	0.0%	0-25%	
Membership - Lap Swim (20PK)	\$70.00	\$70.00	\$0.00	0.0%	0-25%	
Membership - Lap Swim (40PK)	\$130.00	\$130.00	\$0.00	0.0%	0-25%	
Recreation Swim (per session)	\$3.00	\$3.00	\$0.00	0.0%	0-25%	
Membership - Recreation Swim (10Pk)	\$30.00	\$30.00	\$0.00	0.0%	0-25%	
Membership - Recreation Swim (20Pk)	\$45.00	\$45.00	\$0.00	0.0%	0-25%	
Membership - Recreation Swim (40Pk)	\$80.00	\$80.00	\$0.00	0.0%	0-25%	
Membership - Senior Lap Swim (10PK)	\$20.00	\$20.00	\$0.00	0.0%	0-25%	
Membership - Senior Lap Swim (20PK)	\$35.00	\$35.00	\$0.00	0.0%	0-25%	
Membership - Senior Lap Swim (40PK)	\$65.00	\$65.00	\$0.00	0.0%	0-25%	
Novice Swim Team	\$88.00	\$88.00	\$0.00	0.0%	50-75%	
Swim Lesson - Adaptive Swim	\$52.00	\$52.00	\$0.00	0.0%	0-25%	
Swim Lesson - Adult Swim	\$52.00	\$52.00	\$0.00	0.0%	0-25%	
Swim Lesson - Level 1	\$52.00	\$52.00	\$0.00	0.0%	0-25%	
Swim Lesson - Level 2	\$52.00	\$52.00	\$0.00	0.0%	0-25%	
Swim Lesson - Level 3	\$52.00	\$52.00	\$0.00	0.0%	50-75%	
Swim Lesson - Level 4	\$52.00	\$52.00	\$0.00	0.0%	50-75%	
Swim Lesson - Level 5	\$52.00	\$52.00	\$0.00	0.0%	50-75%	
Swim Lesson - Parent/Child	\$24.00	\$24.00	\$0.00	0.0%	0-25%	
Swim Lesson - Preschool	\$52.00	\$52.00	\$0.00	0.0%	0-25%	
Swim Lesson - Private Swim	\$82.00	\$82.00	\$0.00	0.0%	75-100%	
Water Exercise	\$45.00	\$45.00	\$0.00	0.0%	50-75%	
Special Events						
Discounts & Promos	0-25%	0-25%			-	
Vendor Booth Fee	Free - \$200	Free - \$500			75-100%	
Electricity	\$25.00	\$26.00	\$1.00	4.0%	75-100%	
Vendor Commission Fee	0-25%	0-25%			75-100%	
Beverage Sales	50%-200% Mark-up	50%-200% Mark-up			75-100%	
Spring Fest - Activity Wrist Band	\$5.00	\$6.00	\$1.00	20.0%	0-25%	

EXHIBIT (L)

PARK & RECREATION					
Description	FY 2023 Fee - Resident	FY 2024 Proposed Fee - Resident	\$ Chg	% Chg	Direct Cost Recovery Goal
Jolly Holiday Activity Wristband (NEW)	\$0.00	\$6.00	\$6.00	100.0%	0-25%
General Admission - Movie Night	\$3.25	\$4.00	\$0.75	23.1%	0-25%
General Admission - Movie Night (12 & under)	Free	Free	Free	Free	0-25%
General Admission - Fireworks	\$5.00	\$5.00	\$0.00	0.0%	0-25%
General Admission - Fireworks (12 & under)	Free	Free			0-25%
Headliner Concert - General Admission	\$15-\$35	\$15-\$45			25-50%
Headliner Concert - Preferred Seating	\$25-\$45	\$25-\$55			25-50%
Headliner Concert - Standing Room	\$35-\$55	\$35-\$65			25-50%
Group Seating Package	\$400-\$600	\$400-\$750			25-50%
Regional Concert - General Admission	\$5-\$15	\$5-\$15			0-25%
Regional Concert - Preferred Seating	\$10-\$20	\$10-\$20			0-25%
Regional Concert - Standing Room	\$15-\$25	\$15-\$25			0-25%
DryTown Water Park					
Discounts & Promos	0-25%	0-25%			-
**Season Pass (Current)	-	-	-	-	75-100%
**Season Pass - Limited, Excluding weekends, Holidays & Special Events	\$70.00	\$80.00	\$10.00	14.3%	75-100%
**Season Pass - All Access	\$91.00	\$99.00	\$8.00	8.8%	75-100%
**Season Pass Limited Weekend Daily Admission	\$10.00	\$10.50	\$0.50	5.0%	75-100%
**Admission - Season Pass Under 2	Free	Free			75-100%
**Admission - 48" and over	\$25.00	\$28.00	\$3.00	12.0%	75-100%
**Admission - Under 48"	\$20.00	\$23.00	\$3.00	15.0%	75-100%
**Admission - Senior (65+)	\$20.00	\$23.00	\$3.00	15.0%	75-100%
Admission - Military (including family members)	\$18.00	\$20.00	\$2.00	11.1%	75-100%
Admission - Non-Swimmer (NEW)	N/A	\$10.00	\$10.00	100.0%	
Admission - Under 2	Free	Free			75-100%
Admission - Caregiver	Free	Free			75-100%
Admission - Sundown	\$15.00	\$16.00	\$1.00	6.7%	75-100%
Admission - Family Glow Night	\$17.00	\$18.00	\$1.00	5.9%	75-100%
Group Rate (20+ People)/ Person	\$18.00	\$20.00	\$2.00	11.1%	75-100%
Party Package - Bonanza (45 people)	\$1,099.00	\$1,199.00	\$100.00	9.1%	75-100%
Party Package - Eureka (30 people)	\$824.00	\$849.00	\$25.00	3.0%	75-100%
Party Package - Gold Nugget (30 people)	\$439.00	\$449.00	\$10.00	2.3%	75-100%
Party Package - Additional Guest/ Person	\$18.00	\$20.00	\$2.00	11.1%	75-100%
General Store - Non-taxable	50%-200% Mark-up	50%-200% Mark-up			75-100%
General Store - Taxable	50%-200% Mark-up	50%-200% Mark-up			75-100%
Locker	\$8.00-\$15.00	\$8.00-\$15.00			75-100%
Cabana Package (admission for 6, cabana and water)	\$199.00	\$225.00	\$26.00	13.1%	75-100%
Lounge Cabana Package (admission for 6, cabana & water)	\$99.00	\$125.00	\$26.00	26.3%	75-100%
Palmdale Playhouse					
Discounts & Promos	0-25%	0-25%			-
Contracted Performance Admission	\$5-\$200	\$5-\$200			25-50%
Performance Admission	\$5-30	\$5-30			25-50%
**All About Theatre	\$45.00	\$46.75	\$1.75	3.9%	0-25%
**The Theatre Experience	\$130.00	\$135.00	\$5.00	3.8%	25-50%

EXHIBIT (L)

PARK & RECREATION					
Description	FY 2023 Fee - Resident	FY 2024 Proposed Fee - Resident	\$ Chg	% Chg	Direct Cost Recovery Goal
Concession Items	50%-200% Mark-up	50%-200% Mark-up			75-100%
Santa Claus Visit	\$5.00	\$5.00	\$0.00	0.0%	0-25%
**Theatre Camp, Junior (9-11)	\$140.00	\$145.25	\$5.25	3.8%	25-50%
**Summer Theatre Experience Camp (12-17)	\$250.00	\$259.50	\$9.50	3.8%	25-50%
Legacy Commons					
Bingo, per card (NEW)	N/A	\$0.25	\$0.25	100.0%	0-25%
Fitness Walk T-shirt (event is free, t-shirt optional) (NEW)	N/A	\$8.00	\$8.00	100.0%	25-50%
Bus excursion admission (transportation is free) (NEW)	N/A	\$0 - \$30			25-50%
Transaction Fees - Per Contract Terms					
Admission/Product Value - \$0.01 - \$5.00	\$0.75	\$0.75	\$0.00	0.0%	75-100%
Admission/Product Value - \$5.01 - \$10.00	\$1.00	\$1.00	\$0.00	0.0%	75-100%
Admission/Product Value - \$10.01 - \$30.00	\$1.50	\$1.50	\$0.00	0.0%	75-100%
Admission/Product Value - \$30.01 - \$40.00	\$2.25	\$2.25	\$0.00	0.0%	75-100%
Admission/Product Value - \$40.01 - \$50.00	\$3.25	\$3.25	\$0.00	0.0%	75-100%
Admission/Product Value - \$50.01+	\$5.00	\$5.00	\$0.00	0.0%	75-100%
Merchant Processing Fee	3.25%	3.25%	\$0.00	0.0%	75-100%

PUBLIC WORKS					
DESCRIPTION	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	COMMENTS
Amargosa Drainage Fees					
Commercial and Industrial Development	\$ 23,351.44	\$ 24,238.75	\$ 887.31	3.8%	per acre
Multi-Family Residential Development	\$ 2,341.36	\$ 2,430.25	\$ 88.89	3.8%	per dwelling
Single Family Residential Development	\$ 4,548.04	\$ 4,720.75	\$ 172.71	3.8%	per dwelling
Anaverde Drainage Fees					
Commercial and Industrial Development	\$ 11,841.48	\$ 12,291.50	\$ 450.02	3.8%	per acre
Multi-Family Residential Development	\$ 1,181.04	\$ 1,226.00	\$ 44.96	3.8%	per dwelling
Single Family Residential Development	\$ 2,372.44	\$ 2,462.50	\$ 90.06	3.8%	per dwelling
Big Rock Drainage Fees					
Commercial and Industrial Development	\$ 22,833.44	\$ 23,701.00	\$ 867.56	3.8%	per acre
Fire Facility Impact Fees					
Land Use Category Fees	\$ 0.95	\$ 1.00	\$ 0.05	4.9%	per sq. ft.
Follow-Up Plan Check Review *					
General Public Facility Dwelling Unit					
Single Family Dwelling Unit	\$ 1,750.84	\$ 1,817.25	\$ 66.41	3.8%	per unit
Duplex or triplex dwelling unit	\$ 1,004.92	\$ 1,043.00	\$ 38.08	3.8%	per unit
Apartment dwelling unit	\$ 849.52	\$ 881.75	\$ 32.23	3.8%	per unit
Commercial	\$ 227.92	\$ 236.50	\$ 8.58	3.8%	per 1,000 sq. ft.
Industrial	\$ 269.36	\$ 279.50	\$ 10.14	3.8%	per 1,000 sq. ft.
<i>*25% of original plan review fee after 3 reviews (\$150 minimum per review)</i>					
Little Rock Drainage Fees					
Commercial and Industrial Development	\$ 33,815.04	\$ 35,100.00	\$ 1,284.96	3.8%	per acre
Single Family Residential Development	\$ 6,765.08	\$ 7,022.25	\$ 257.17	3.8%	per dwelling
Pearland Drainage Fees					
Commercial and Industrial Development	\$ 31,256.12	\$ 32,443.75	\$ 1,187.63	3.8%	per acre
Multi-Family Residential Development	\$ 3,128.72	\$ 3,247.50	\$ 118.78	3.8%	per dwelling
Single Family Residential Development	\$ 6,257.44	\$ 6,495.25	\$ 237.81	3.8%	per dwelling
Portal Ridge Drainage Fees					
Commercial and Industrial Development	\$ 22,336.16	\$ 23,185.00	\$ 848.84	3.8%	per acre
Multi-Family Residential Development	\$ 2,248.12	\$ 2,333.50	\$ 85.38	3.8%	per dwelling
Single Family Residential Development	\$ 4,465.16	\$ 4,634.75	\$ 169.59	3.8%	per dwelling
Sewage/R-O-W Spill Clean-Up					Actual Costs
Sign & Striping Traffic Plan Review					
First two sheets	\$ 383.32	\$ 398.00	\$ 14.68	3.8%	
Each additional sheet	\$ 155.40	\$ 161.25	\$ 5.85	3.8%	
Traffic Impact Fees					
Apartment	\$ 1,212.12	\$ 1,258.25	\$ 46.13	3.8%	per DU
Condominium/Townhouse	\$ 1,067.08	\$ 1,107.75	\$ 40.67	3.8%	per DU
Corporate Headquarters Building	\$ 1.35	\$ 1.50	\$ 0.15	11.4%	per gsf
General Heavy Industrial	\$ 0.31	\$ 0.25	\$ (0.06)	-19.6%	per gsf
General Light Industrial	\$ 1.24	\$ 1.25	\$ 0.01	0.5%	per gsf
General Office	\$ 2.07	\$ 2.25	\$ 0.18	8.6%	per gsf
Medical-Dental Office Building	\$ 6.63	\$ 7.00	\$ 0.37	5.6%	per gsf
Manufacturing	\$ 0.73	\$ 0.75	\$ 0.02	3.4%	per gsf
Other Uses	\$ 176.12	\$ 182.75	\$ 6.63	3.8%	per daily trip
Retail	\$ 4.66	\$ 4.75	\$ 0.09	1.9%	per gsf
Single Family Residential	\$ 1,740.48	\$ 1,806.50	\$ 66.02	3.8%	per DU
Warehousing	\$ 0.93	\$ 1.00	\$ 0.07	7.5%	per gsf

EXHIBIT (M)

PUBLIC WORKS					
DESCRIPTION	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	COMMENTS
Traffic Impact Study Review					
Traffic Study LOS Review 4 or less intersections	\$ 3,574.20	\$ 3,710.00	\$ 135.80	3.8%	per study
Traffic Study LOS Review 5 or more intersections	\$ 6,682.20	\$ 6,936.00	\$ 253.80	3.8%	per study
Traffic Study VMT and LOS Review 4 or less intersections	\$ 6,164.20	\$ 6,398.50	\$ 234.30	3.8%	per study
Traffic Study VMT and LOS Review 5 or more intersections	\$ 8,754.20	\$ 9,086.75	\$ 332.55	3.8%	per study
Traffic Signal Plan Review	\$ 942.76	\$ 978.50	\$ 35.74	3.8%	per plan

EXHIBIT (N)

SEWER CAPACITY FEES						
Use Type/Category	Unit	Flow Factor (gpd)	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg
Residential						
Single family	Dwelling unit	1	\$ 2,658.38	\$ 2,759.50	\$ 101.12	3.8%
Condominium	Dwelling unit	0.75	\$ 1,993.26	\$ 2,069.00	\$ 75.74	3.8%
Multiple Family Residential	Dwelling unit	0.6	\$ 1,594.40	\$ 1,655.00	\$ 60.60	3.8%
Mobile Homes	Dwelling unit	0.6	\$ 1,594.40	\$ 1,655.00	\$ 60.60	3.8%
Senior Housing	Dwelling unit	0.6	\$ 1,594.40	\$ 1,655.00	\$ 60.60	3.8%
Commercial/Industrial/Institutional						
Hotel/Motel/Rooming House	Per room	125	\$ 1,108.52	\$ 1,150.75	\$ 42.23	3.8%
Store/Retail Sales	Per 1000 ft ²	100	\$ 885.78	\$ 919.50	\$ 33.72	3.8%
Supermarket	Per 1000 ft ²	150	\$ 1,329.19	\$ 1,379.75	\$ 50.56	3.8%
Shopping Center/Mixed Use	Per 1000 ft ²	325	\$ 2,880.08	\$ 2,989.50	\$ 109.42	3.8%
Regional Mall	Per 1000 ft ²	150	\$ 1,329.19	\$ 1,379.75	\$ 50.56	3.8%
Office Building	Per 1000 ft ²	200	\$ 1,771.56	\$ 1,839.00	\$ 67.44	3.8%
Medical/Dental/Veterinary Clinic	Per 1000 ft ²	300	\$ 2,658.38	\$ 2,759.50	\$ 101.12	3.8%
Restaurant	Per 1000 ft ²	1,000	\$ 8,859.87	\$ 9,196.50	\$ 336.63	3.8%
Indoor Theatre	Per 1000 ft ²	125	\$ 1,108.52	\$ 1,150.75	\$ 42.23	3.8%
Car Wash – Tunnel No Recycling	Per 1000 ft ²	3,700	\$ 32,783.18	\$ 34,029.00	\$ 1,245.82	3.8%
Car Wash – Tunnel Recycling	Per 1000 ft ²	2,700	\$ 23,923.31	\$ 24,832.50	\$ 909.19	3.8%
Car Wash – Wand Type	Per 1000 ft ²	700	\$ 6,202.53	\$ 6,438.25	\$ 235.72	3.8%
Bank, Credit Union	Per 1000 ft ²	100	\$ 885.78	\$ 919.50	\$ 33.72	3.8%
Service Shop/Auto Maint/Repair Shop	Per 1000 ft ²	100	\$ 885.78	\$ 919.50	\$ 33.72	3.8%
Animal Kennel	Per 1000 ft ²	100	\$ 885.78	\$ 919.50	\$ 33.72	3.8%
Gas Station	Per 1000 ft ²	100	\$ 885.78	\$ 919.50	\$ 33.72	3.8%
Gas Station with Store	Per 1000 ft ²	200	\$ 1,771.56	\$ 1,839.00	\$ 67.44	3.8%
Auto Sales	Per 1000 ft ²	100	\$ 885.78	\$ 919.50	\$ 33.72	3.8%
Wholesale Outlet	Per 1000 ft ²	100	\$ 885.78	\$ 919.50	\$ 33.72	3.8%
Nursery/Green House	Per 1000 ft ²	25	\$ 221.70	\$ 230.25	\$ 8.55	3.9%
Manufacturing	Per 1000 ft ²	200	\$ 1,771.56	\$ 1,839.00	\$ 67.44	3.8%
Lt Manufacturing =< 300,000 ft ²	Per 1000 ft ²	25	\$ 221.70	\$ 230.25	\$ 8.55	3.9%
Lt Manufacturing > 300,000 ft ²	Per 1000 ft ²	10	\$ 89.10	\$ 92.50	\$ 3.40	3.8%
Lumber Yard =< 300,000 ft ²	Per 1000 ft ²	25	\$ 221.70	\$ 230.25	\$ 8.55	3.9%
Lumber Yard > 300,000 ft ²	Per 1000 ft ²	10	\$ 89.10	\$ 92.50	\$ 3.40	3.8%
Warehousing =< 300,000 ft ²	Per 1000 ft ²	25	\$ 221.70	\$ 230.25	\$ 8.55	3.9%
Warehousing > 300,000 ft ²	Per 1000 ft ²	10	\$ 89.10	\$ 92.50	\$ 3.40	3.8%
Open Storage = < 300,000 ft ²	Per 1000 ft ²	25	\$ 221.70	\$ 230.25	\$ 8.55	3.9%
Open Storage > 300,000 ft ²	Per 1000 ft ²	10	\$ 89.10	\$ 92.50	\$ 3.40	3.8%
Drive-in Theater	Per 1000 ft ²	20	\$ 177.16	\$ 184.00	\$ 6.84	3.9%

EXHIBIT (N)

SEWER CAPACITY FEES						
Use Type/Category	Unit	Flow Factor (gpd)	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg
Night Club/Cocktail Lounge Bar	Per 1000 ft ²	350	\$ 3,100.75	\$ 3,218.50	\$ 117.75	3.8%
Bowling/Skating	Per 1000 ft ²	150	\$ 1,329.19	\$ 1,379.75	\$ 50.56	3.8%
Club & Lodge Halls (Fraternal or Civic)	Per 1000 ft ²	125	\$ 1,108.52	\$ 1,150.75	\$ 42.23	3.8%
Auditorium/Amusement	Per 1000 ft ²	350	\$ 3,100.75	\$ 3,218.50	\$ 117.75	3.8%
Golf Course/Park (structures & improvement)	Per 1000 ft ²	100	\$ 885.78	\$ 919.50	\$ 33.72	3.8%
Campground/Marina/RV Park	Per site/slip	55	\$ 486.92	\$ 505.50	\$ 18.58	3.8%
Convalescent Home, Beds	Per bed	125	\$ 1,108.52	\$ 1,150.75	\$ 42.23	3.8%
Horse Stables or Stalls	Per stall	25	\$ 221.70	\$ 230.25	\$ 8.55	3.9%
Laundromat	Per 1000 ft ²	3,825	\$ 33,891.70	\$ 35,179.50	\$ 1,287.80	3.8%
Dry Cleaner - on Site	Per 1000 ft ²	200	\$ 1,771.56	\$ 1,839.00	\$ 67.44	3.8%
Dry Cleaner - off Site	Per 1000 ft ²	100	\$ 885.78	\$ 919.50	\$ 33.72	3.8%
Mortuary/Funeral Home	Per 1000 ft ²	100	\$ 885.78	\$ 919.50	\$ 33.72	3.8%
Health Spa/Gym (without showers)	Per 1000 ft ²	300	\$ 2,658.38	\$ 2,759.50	\$ 101.12	3.8%
Health Spa/Gym (with showers)	Per 1000 ft ²	600	\$ 5,315.72	\$ 5,517.75	\$ 202.03	3.8%
Hospital	Per 1000 ft ²	250	\$ 2,214.97	\$ 2,299.25	\$ 84.28	3.8%
Special Event Center, attendance	Attendance	10	\$ 89.10	\$ 92.50	\$ 3.40	3.8%
College/University, Students	Students	20	\$ 177.16	\$ 184.00	\$ 6.84	3.9%
School	Per 1000 ft ²	200	\$ 1,771.56	\$ 1,839.00	\$ 67.44	3.8%
Library, Museum	Per 1000 ft ²	100	\$ 885.78	\$ 919.50	\$ 33.72	3.8%
Post Office (local)	Per 1000 ft ²	100	\$ 885.78	\$ 919.50	\$ 33.72	3.8%
Post Office (Regional)	Per 1000 ft ²	25	\$ 221.70	\$ 230.25	\$ 8.55	3.9%
The minimum fee for all non-residential connections shall not be less than:			\$ 2,658.38	\$ 2,759.50	\$ 101.12	3.8%
The fees for uses not specifically listed above, shall be computed by the Public Works Director, using a similar use designation or the expected average daily discharge to the sewer system times \$8.78 per gallons per day.						

EXHIBIT (N)

OTHER FEES				
DESCRIPTION	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg
Sewer Annexation/Withdrawal, per Study	\$ 4,144.00	\$ 4,301.50	\$ 157.50	3.8%
Sewer Area Study Review	\$ 310.80	\$ 322.50	\$ 11.70	3.8%
Sewer Facilities Reimbursement Agreement, per permit	\$ 880.60	\$ 914.00	\$ 33.40	3.8%
Sewer Lateral Saddle Connect Inspection	\$ 518.00	\$ 537.75	\$ 19.75	3.8%

EXHIBIT (O)

PLANNING					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	COMMENTS
Additional Animal Permit					
New	\$ 155.40	\$ 161.25	\$ 5.85	3.8%	
Renewal	\$ 36.26	\$ 37.75	\$ 1.49	4.1%	
Agreements, Other	\$ 77.70	\$ 80.75	\$ 3.05	3.9%	per hour staff time plus City Attorney costs
Annexation Request Review	\$ 4,144.00	\$ 4,300.00	\$ 156.00	3.8%	Plus \$5 per acre plus applicable election costs and LAFCO fees
Appeal To City Staff	\$ 250.00	\$ 260.00	\$ 10.00	4.0%	per appeal
Appeal To The Planning Commission	\$ 750.00	\$ 780.00	\$ 30.00	4.0%	per appeal
Application Refund					
<i>Application filed and/or distributed to affected departments or agencies - 75% of fees paid First meeting of the Development Advisory Board has been concluded or determination regarding completeness has been made - 50% of fees paid Applicant fails to respond to a second request for additional information - No Refund Second meeting of the Development Advisory Board has been concluded and/or conditions and/or staff report prepared - No Refund</i>					
Conditional Use Permit (CUP)	\$ 7,150.00	\$ 7,420.00	\$ 270.00	3.8%	Flat Fee
Expedited Conditional Use Permit (CUP)	\$ 10,725.00	\$ 11,135.00	\$ 410.00	3.8%	150% of base CUP
Determination Of Unlisted Uses					
Determination of Unlisted Uses - Planning Director	\$ 1,000.00	\$ 1,040.00	\$ 40.00	4.0%	
Determination of Unlisted Uses - Planning Commission	\$ 4,500.00	\$ 4,670.00	\$ 170.00	3.8%	
Deferred Completion Agreement	\$ 500.00	\$ 520.00	\$ 20.00	4.0%	per application
Development Agreement And Density Bonus					
Annual Review	\$ 259.00				per review plus \$75 per hour per agreement plus actual City Attorney costs
		\$ 270.00	\$ 11.00	4.2%	
Negotiation and Drafting	\$ 3,450.00	\$ 3,580.00	\$ 130.00	3.8%	per application plus actual City Attorney costs
Development Agreement Modification	\$ 2,331.00	\$ 2,420.00	\$ 89.00	3.8%	hour (charged to nearest 1/4 hour)
Document Retrieval	\$ 36.26	\$ 37.75	\$ 1.49	4.1%	Plus county fees
Environmental Categorical Exemption	\$ 500.00	\$ 520.00	\$ 20.00	4.0%	per application
Environmental Initial Study	\$ 2,000.00	\$ 2,075.00	\$ 75.00	3.8%	
Environmental Impact Report	\$ 8,000.00	\$ 8,305.00	\$ 305.00	3.8%	
Exotic Animal Permit					
New	\$ 155.40	\$ 161.25	\$ 5.85	3.8%	
Renewal	\$ 36.26	\$ 37.75	\$ 1.49	4.1%	
False Alarm Response Billing					
Fourth and subsequent false alarm fees in a 12-month period	\$ 155.40	\$ 161.25	\$ 5.85	3.8%	
Fish And Wildlife Fees*	\$ 25.90	\$ 27.00	\$ 1.10	4.2%	
*plus applicable County processing and State Dept. of Fish and Wildlife fees					
General Plan Amendment	\$ 3,108.00	\$ 3,225.00	\$ 117.00	3.8%	per application plus \$50 per acre for forst 200 acres and \$25 per acre for each additional acre

EXHIBIT (O)

PLANNING					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	COMMENTS
Hazardous Waste Facilities					
On-site facility (non-incinerator)	\$ 10,360.00	\$ 10,755.00	\$ 395.00	3.8%	per application plus \$75 per hour after 220 hours plus City Attorney
Off-site facility (including incinerators)	\$ 25,900.00	\$ 26,885.00	\$ 985.00	3.8%	per application plus \$75 per hour after 550 hours plus City Attorney
Local Assessment Committee (LAC)	\$ 25,900.00	\$ 26,885.00	\$ 985.00	3.8%	per application plus \$75 per hour after 550 hours plus City Attorney
Major Modifications					80% of original fee
Minor Site Plan Review	\$ 1,000.00	\$ 1,040.00	\$ 40.00	4.0%	flat fee
Minor Exception Review	\$ 1,000.00	\$ 1,040.00	\$ 40.00	4.0%	flat fee
Minor Modifications	\$ 1,900.00	\$ 1,970.00	\$ 70.00	3.7%	flat fee
Off-Site Directional Sign Program	\$ 31.08	\$ 32.25	\$ 1.17	3.8%	per month per location
Parcel Map Waiver	\$ 518.00	\$ 537.75	\$ 19.75	3.8%	per application
Planning Construction Inspection	\$ 181.30	\$ 188.25	\$ 6.95	3.8%	per inspection
Planned Development	\$ 3,108.00	\$ 3,225.00	\$ 117.00	3.8%	per application plus \$50 per acre for first 10 acres and \$25 per acre for each additional acre
Planning Sign Review	\$ 250.00	\$ 260.00	\$ 10.00	4.0%	per application
Post Approval Plan Check	\$ 250.00	\$ 260.00	\$ 10.00	4.0%	per plan type maximum \$1,000 recheck after initial submittal
Preliminary Project Review To Development Advisory Board (DAB)	\$ 250.00	\$ 260.00	\$ 10.00	4.0%	per application
Expedited Preliminary Project Review To Development Advisory Board (DAB)	\$ 375.00	\$ 390.00	\$ 15.00	4.0%	150% of base fee
Request For Special Dab Meeting	\$ 250.00	\$ 260.00	\$ 10.00	4.0%	
Public Hearing Fee	\$ 492.10	\$ 510.00	\$ 17.90	3.6%	
Public Hearing Noticing/Mailing					
Documents or maps, other					actual costs
Mailing	\$ 1.65	\$ 1.75	\$ 0.10	6.1%	per address per hearing
Noticing in paper of general circulation	\$ 450.00	\$ 465.00	\$ 15.00	3.3%	per notice
Noticing: 1/8 page	\$ 800.00	\$ 830.00	\$ 30.00	3.8%	per notice
Postage					cost of postage
Real Estate Sign Permit	\$ 1.04	\$ 1.00	\$ (0.04)	-3.5%	per decal
	\$ 2,072.00	\$ 2,150.00	\$ 78.00	3.8%	per application plus \$20 per acre plus \$75 per hour after 30 hours
Reclamation Plan	\$ 777.00	\$ 805.00	\$ 28.00	3.6%	per operator plus actual cost of City Engineer or Consultant
Reclamation Plan Annual Inspection					
Shopping Cart Plan					
New	\$ 155.40	\$ 160.00	\$ 4.60	3.0%	

EXHIBIT (O)

PLANNING					
Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg	COMMENTS
Renewal	\$ 77.70	\$ 80.00	\$ 2.30	3.0%	
Sign Program	\$ 310.80	\$ 325.00	\$ 14.20	4.6%	per program
Site Plan Review	\$ 7,150.00	\$ 7,420.00	\$ 270.00	3.8%	flat fee
Expedited Site Plan Review	\$ 10,725.00	\$ 11,135.00	\$ 410.00	3.8%	150% of base fee
	\$ 3,575.00	\$ 3,710.00	\$ 135.00	3.8%	or flat fee if submitted with another applications
Special Event Permit	\$ 250.00	\$ 260.00	\$ 10.00	4.0%	
Specific Plan	\$ 4,869.20	\$ 5,055.00	\$ 185.80	3.8%	per application plus \$15 per residential unit and \$25 per 1,000 sq ft of commercial/industrial floor area
Specific Plan Amendment	\$ 2,331.00	\$ 2,420.00	\$ 89.00	3.8%	per application plus actual legal costs
Subdivision Development Plan Review	\$ 1,050.00	\$ 1,090.00	\$ 40.00	3.8%	per application plus \$40 per lot
Temporary Sign Review	\$ 259.00	\$ 270.00	\$ 11.00	4.2%	per application
Temporary Use Permit					
After Hours and Weekend Inspections	\$ 250.00	\$ 260.00	\$ 10.00	4.0%	flat fee
Fireworks Stand	\$ 250.00	\$ 260.00	\$ 10.00	4.0%	flat fee
In tract/off-site model home, off-site vehicle sales	\$ 250.00	\$ 260.00	\$ 10.00	4.0%	flat fee
Special Events longer than 1-day	\$ 250.00	\$ 260.00	\$ 10.00	4.0%	flat fee
Temporary Office, Trailer/Structure on construction site, Stockpiling	\$ 250.00	\$ 260.00	\$ 10.00	4.0%	flat fee
Tentative Parcel Map	\$ 5,000.00	\$ 5,190.00	\$ 190.00	3.8%	flat fee
Tentative Tract Map					
Small Maps 1-40 lots/units	\$ 7,500.00	\$ 7,785.00	\$ 285.00	3.8%	flat fee
Large Maps 41 + lots/units -	\$ 9,000.00	\$ 9,340.00	\$ 340.00	3.8%	flat fee
Time Extension					80% of the original fees involved
Variance	\$ 1,813.00	\$ 1,880.00	\$ 67.00	3.7%	per application; 50% reduction if submitted with another application
Written Interpretation Of Policies And Regulations	\$ 77.70	\$ 80.00	\$ 2.30	3.0%	per hour
Zone Change	\$ 3,108.00	\$ 3,225.00	\$ 117.00	3.8%	per application plus \$50 per acre for first 200 acres and \$25 per acre for each additional acre
Zoning Clearance	\$ 70.00	\$ 75.00	\$ 5.00	7.1%	per application
Zoning Ordinance Or General Plan Document Fee	\$ 207.20	\$ 215.00	\$ 7.80	3.8%	
Zoning Ordinance Amendment	\$ 2,331.00	\$ 2,420.00	\$ 89.00	3.8%	per application plus actual cost for City Attorney or outside legal review
Zoning Verification	\$ 155.40	\$ 160.00	\$ 4.60	3.0%	per application

SCHEDULE A(1)

California Vehicle Code Violations					
Code Section	Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg
4000(a)	Unregistered Vehicle [3]	\$ 110.70	\$ 110.70	\$ -	0.0%
	With proof of correction by due date [4]	\$ 15.00	\$ 15.00	\$ -	0.0%
4454 (a)	Registration card [3]	\$ 147.83	\$ 147.83	\$ -	0.0%
	With proof of correction by due date [4]	\$ 15.00	\$ 15.00	\$ -	0.0%
4457	Stolen, lost, or damaged/mutilated license plates [3]	\$ 154.58	\$ 154.58	\$ -	0.0%
	With proof of correction by due date [4]	\$ 15.00	\$ 15.00	\$ -	0.0%
4462 (B)	Evidence of registration/plates wrong vehicle [3]	\$ 147.83	\$ 147.83	\$ -	0.0%
5200	Display of license plates/missing plate(s) [3]	\$ 103.95	\$ 103.95	\$ -	0.0%
	With proof of correction by due date [4]	\$ 15.00	\$ 15.00	\$ -	0.0%
5201	Improper positioning of plates [3]	\$ 103.95	\$ 103.95	\$ -	0.0%
	With proof of correction by due date [4]	\$ 15.00	\$ 15.00	\$ -	0.0%
5202	Period of display	\$ 103.95	\$ 103.95	\$ -	0.0%
5204 (a)	No license tabs (month and/or year)/expired license tabs [3]	\$ 103.95	\$ 103.95	\$ -	0.0%
	With proof of correction by due date [4]	\$ 15.00	\$ 15.00	\$ -	0.0%
21113 (a)	Unlawful parking - Public grounds	\$ 161.33	\$ 161.33	\$ -	0.0%
21210	Bicycle Parking	\$ 89.78	\$ 89.78	\$ -	0.0%
21211 (b)	Parked in bicycle path	\$ 161.33	\$ 161.33	\$ -	0.0%
22500 (a)	Parking or stopping within an intersection	\$ 161.33	\$ 161.33	\$ -	0.0%
22500 (b)	Parking or stopping on a crosswalk	\$ 161.33	\$ 161.33	\$ -	0.0%
22500 (c)	Parking or stopping in safety zone, sign or red curb	\$ 161.33	\$ 161.33	\$ -	0.0%
22500 (d)	Parking or stopping within 15ft of fire station driveway	\$ 255.83	\$ 255.83	\$ -	0.0%
22500 (e)	Blocking driveway	\$ 215.33	\$ 215.33	\$ -	0.0%
22500 (f)	Parking on sidewalk	\$ 215.33	\$ 215.33	\$ -	0.0%
22500 (g)	Parking along excavation	\$ 215.33	\$ 215.33	\$ -	0.0%
22500 (h)	Double parking	\$ 215.33	\$ 215.33	\$ -	0.0%
22500 (i)	Parking in bus zone [5]	\$ 681.08	\$ 681.08	\$ -	0.0%
22500 (j)	Parking in tunnel	\$ 228.83	\$ 228.83	\$ -	0.0%
22500 (k)	Parking on a bridge	\$ 215.33	\$ 215.33	\$ -	0.0%
22500 (l)	Blocking disabled access ramp [5]	\$ 768.83	\$ 768.83	\$ -	0.0%
22500.1	Parking in a fire lane	\$ 255.83	\$ 255.83	\$ -	0.0%
22502 (a)	Parking more than 18" from the curb	\$ 215.33	\$ 215.33	\$ -	0.0%
22502 (e)	Curb parking - one way	\$ 215.33	\$ 215.33	\$ -	0.0%
22505 (b)	State highway parking	\$ 215.33	\$ 215.33	\$ -	0.0%
22507.8 (a)	Parking in disabled space without special identification [6]	\$ 964.58	\$ 964.58	\$ -	0.0%
40226	Cancellation of fine upon proof of valid disabled placard	\$ 90.45	\$ 90.45	\$ -	0.0%
22507.8 (b)	Obstruct, block or bar access to disabled parking [6]	\$ 964.58	\$ 964.58	\$ -	0.0%
22507.8 (c)	Disabled parking boundary lines/crosshatched lines [6]	\$ 964.58	\$ 964.58	\$ -	0.0%
22510	Parking in snow removal areas	\$ 215.33	\$ 215.33	\$ -	0.0%

SCHEDULE A(1)

California Vehicle Code Violations					
Code Section	Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg
22513	Tow trucks soliciting business (Misdemeanor)	\$ 141.08	\$ 141.08	\$ -	0.0%
22514	Parking within 15ft of a fire hydrant	\$ 255.83	\$ 255.83	\$ -	0.0%
22515	Unattended vehicles/setting brakes	\$ 215.33	\$ 215.33	\$ -	0.0%
22516	Locked door/no escape	\$ 188.33	\$ 188.33	\$ -	0.0%
22517	Vehicle door open to traffic	\$ 255.83	\$ 255.83	\$ -	0.0%
22520	Stopping or parking on freeway	\$ 168.08	\$ 168.08	\$ -	0.0%
22520.5a	Vending on freeway	\$ 157.28	\$ 157.28	\$ -	0.0%
22521	Parking on or near railroad track	\$ 215.33	\$ 215.33	\$ -	0.0%
22522	Parking near sidewalk access ramps [3]	\$ 763.43	\$ 763.43	\$ -	0.0%
22523(a)	Abandonment prohibited [7]	\$ 390.83	\$ 390.83	\$ -	0.0%
22523(b)	Abandonment prohibited [7]	\$ 390.83	\$ 390.83	\$ -	0.0%
22526(a)(b)	Anti-gridlock/blocking intersection [8]	\$ 255.83	\$ 255.83	\$ -	0.0%
	2nd Violation	\$ 332.78	\$ 332.78	\$ -	0.0%
	3rd Violation	\$ 731.03	\$ 731.03	\$ -	0.0%

SCHEDULE A(1)

California Vehicle Code Violations					
Code Section	Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg
22951	Parking lots-street and alley parking (patron vehicle)	\$ 201.83	\$ 201.83	\$ -	0.0%
23333	Stopping or parking in vehicular crossing	\$ 174.83	\$ 174.83	\$ -	0.0%
25300	Emergency reflectors on disabled/parked vehicle	\$ 174.83	\$ 174.83	\$ -	0.0%
27155	Fuel tank cap required	\$ 116.78	\$ 116.78	\$ -	0.0%
31303(d)	Parking hazardous materials vehicle in residential area	\$ 795.83	\$ 795.83	\$ -	0.0%

[1] Pursuant to Government Code Section 76000, an assessment of \$5.00 shall be added to each parking penalty, consisting of \$2.50 assessed for the Courthouse Construction Fund and \$2.50 assessed for the Criminal Justice Facilities Construction Fund established by Los Angeles County. Said assessments are forwarded to Los Angeles County.

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

[3] Pursuant to California Vehicle Code Section 40225 (d), fifty (50% percent of the base penalty collected for an equipment or registration violation under section 40225 shall be paid to the State and the remaining portion shall be retained by the City or allocated pursuant to a contract between the City and its processing agency.

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

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

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

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

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

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

SCHEDULE A(2)

Los Angeles County Code Violations					
Code Section	Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg
15.20.070	Failure to obey traffic signs	\$ 228.83	\$ 228.83	\$ -	0.0%
15.20.130	Parking space markings	\$ 201.83	\$ 201.83	\$ -	0.0%
15.44.120B	Parking in a non-designated parking area	\$ 185.63	\$ 185.63	\$ -	0.0%
15.44.140	Failure to park in designated parking areas	\$ 185.63	\$ 185.63	\$ -	0.0%
15.44.150	Use of restricted parking space by unauthorized person	\$ 185.63	\$ 185.63	\$ -	0.0%
15.44.160	Vehicle maintenance in public parking areas	\$ 185.63	\$ 185.63	\$ -	0.0%
15.52.040	Bicycle lanes-unauthorized parking	\$ 185.63	\$ 185.63	\$ -	0.0%
15.64.010	Parking time limits	\$ 185.63	\$ 185.63	\$ -	0.0%
15.64.020	Commercial loading zones	\$ 215.33	\$ 215.33	\$ -	0.0%
15.64.030	Parking time limit - post office	\$ 201.83	\$ 201.83	\$ -	0.0%
15.64.040	Parking at mail box	\$ 201.83	\$ 201.83	\$ -	0.0%
15.64.050	Commercial parking 2am-6am in residential zone (over 10,000 lbs. vehicle weight)	\$ 208.58	\$ 208.58	\$ -	0.0%
15.64.052	Commercial parking in residential zone by vehicle over 10,000 lbs. (anytime)	\$ 546.08	\$ 546.08	\$ -	0.0%
15.64.100	Disconnected trailer on highway	\$ 215.33	\$ 215.33	\$ -	0.0%
15.64.110	Parking in posted bus loading zone	\$ 573.08	\$ 573.08	\$ -	0.0%
15.64.120	Parking in passenger loading zone (3 minutes max)	\$ 215.33	\$ 215.33	\$ -	0.0%
15.64.130	No parking in alleys	\$ 215.33	\$ 215.33	\$ -	0.0%
15.64.140	Posted temporary no parking area	\$ 215.33	\$ 215.33	\$ -	0.0%
15.64.210	Unattended vehicle with key in ignition	\$ 201.83	\$ 201.83	\$ -	0.0%
15.64.220	Parking on steep grades without turning wheels into the curb	\$ 201.83	\$ 201.83	\$ -	0.0%
15.64.230	Parallel parking - over 18" from the curb	\$ 201.83	\$ 201.83	\$ -	0.0%
15.64.240	Angle parking on highway between lines	\$ 201.83	\$ 201.83	\$ -	0.0%
15.64.250	Double parking	\$ 215.33	\$ 215.33	\$ -	0.0%
15.64.260	No parking anytime posted or red curb	\$ 215.33	\$ 215.33	\$ -	0.0%
15.64.270	Parking on private/public property w/o consent	\$ 215.33	\$ 215.33	\$ -	0.0%
15.64.271	Parking in front yard	\$ 215.33	\$ 215.33	\$ -	0.0%
15.64.280	Parking wrong side of street - dual roadway	\$ 215.33	\$ 215.33	\$ -	0.0%
15.64.290	Parking in parkway	\$ 215.33	\$ 215.33	\$ -	0.0%
15.64.300	Blocking street or highway	\$ 215.33	\$ 215.33	\$ -	0.0%
15.64.310	Unattended vehicle transporting hazardous materials	\$ 771.53	\$ 771.53	\$ -	0.0%
15.64.320	Blocking driveway on private street	\$ 215.33	\$ 215.33	\$ -	0.0%
15.64.350	Parked creating a traffic hazard	\$ 215.33	\$ 215.33	\$ -	0.0%
15.64.360	Posted no parking adjacent to school	\$ 215.33	\$ 215.33	\$ -	0.0%
15.64.370	Parking within 15 ft. of private road fire hydrant	\$ 255.83	\$ 255.83	\$ -	0.0%
15.64.390	Parking in assigned parking spaces	\$ 215.33	\$ 215.33	\$ -	0.0%
15.64.440	Parking at assigned taxicab stands	\$ 161.33	\$ 161.33	\$ -	0.0%
15.76.080	Driving or riding vehicles on sidewalk	\$ 215.33	\$ 215.33	\$ -	0.0%
17.04.370	Parks - Unauthorized parking	\$ 215.33	\$ 215.33	\$ -	0.0%
19.04.980	Airports - Unauthorized parking	\$ 201.83	\$ 201.83	\$ -	0.0%
19.04.990	Airports - Unauthorized clean/repair	\$ 201.83	\$ 201.83	\$ -	0.0%

SCHEDULE A(3)

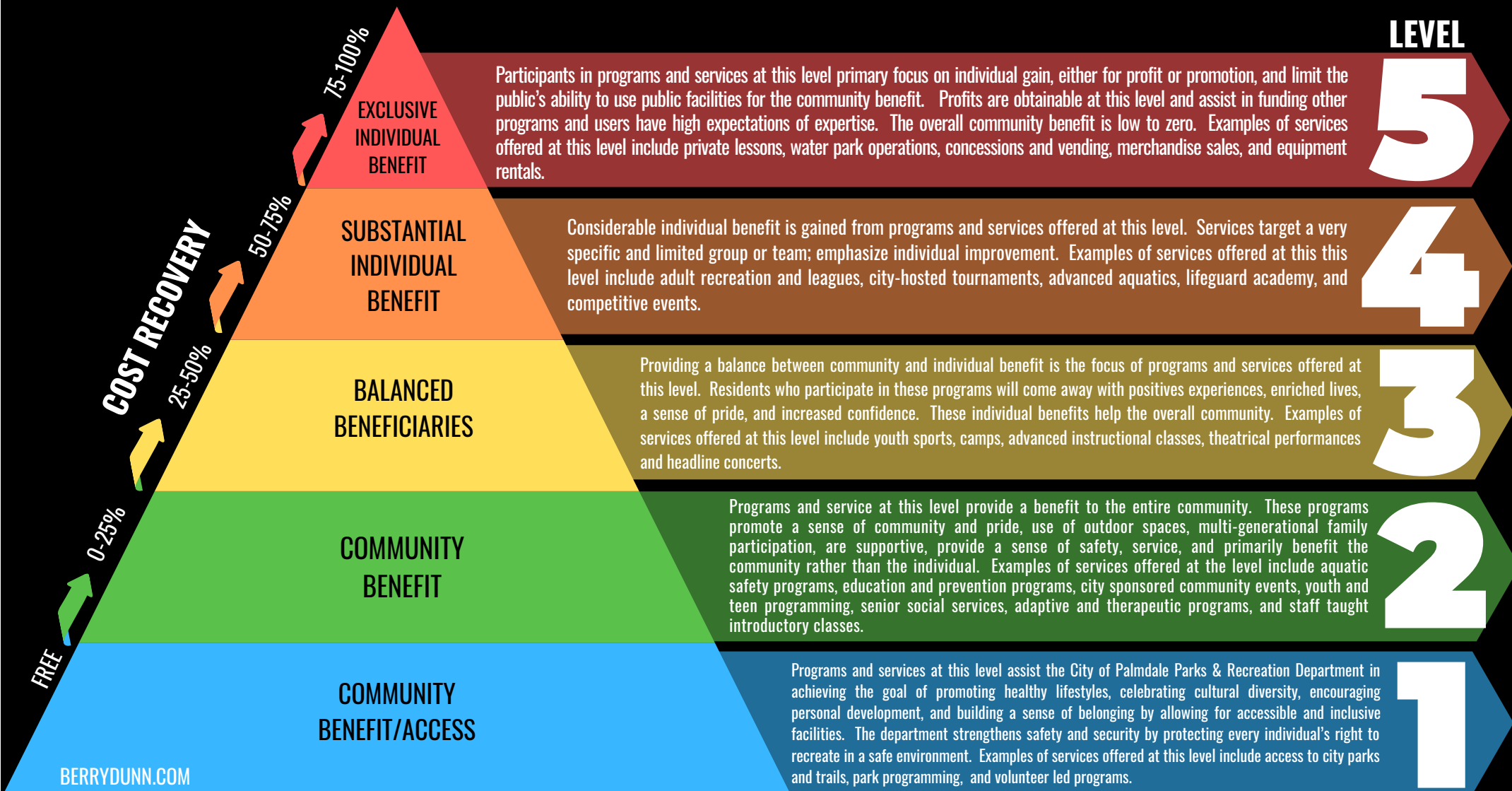
Palmdale Municipal Code Violations					
Code Section	Description	FY 2023 Fee	FY 2024 Proposed Fee	\$ Chg	% Chg
8.36.060(A)(10)(a)	Parking vehicle on residential lot - front yard	\$ 212.63	\$ 212.63	\$ -	0.0%
(b)	Parking recreational vehicle on front yard	\$ 212.63	\$ 212.63	\$ -	0.0%
(c)	Parking vehicle on residential lot - side yard	\$ 212.63	\$ 212.63	\$ -	0.0%
(d)	Parking recreational vehicle on side yard	\$ 212.63	\$ 212.63	\$ -	0.0%
10.04.040	No commercial parking in residential zone (more than 10,000 lbs)	\$ 546.08	\$ 546.08	\$ -	0.0%
10.04.050	No commercial truck off designated truck route (more than 10,000 lbs)	\$ 546.08	\$ 546.08	\$ -	0.0%
10.04.080	Shopping center traffic/fire access lanes	\$ 232.88	\$ 232.88	\$ -	0.0%
10.04.150	RV, trailer, boat, camper parked over 72 hours - residential zone	\$ 228.83	\$ 228.83	\$ -	0.0%
12.24.020 (A)	Parking vehicle posted for sale	\$ 228.83	\$ 228.83	\$ -	0.0%
(B)	Painting/repairing vehicle in street	\$ 228.83	\$ 228.83	\$ -	0.0%
(C)	Commercial washing of vehicle	\$ 228.83	\$ 228.83	\$ -	0.0%
Title 17 §87.04 B	Commercial vehicle in residential zone (over 10,000 lbs)	\$ 546.08	\$ 546.08	\$ -	0.0%



CITY OF PALMDALE

PARKS & RECREATION

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





Joint Staff Report

DATE: JUNE 21, 2023

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: ADOPT JOINT RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALMDALE (NO. CC 2023-041), THE SUCCESSOR AGENCY TO THE COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF PALMDALE (NO. SA 2023-003), THE PALMDALE CIVIC AUTHORITY (NO. PCA 2023-001), THE HOUSING AUTHORITY OF THE CITY OF PALMDALE (NO. HA 2023-003), THE INDUSTRIAL DEVELOPMENT AUTHORITY (NO. IDA 2023-001), THE PALMDALE AIRPORT AUTHORITY OF THE CITY OF PALMDALE (NO. PAA 2023-001), AND THE PALMDALE FINANCING AUTHORITY (NO. PFA 2023-001) APPROVING AND ADOPTING THE CITY OF PALMDALE'S ANNUAL BUDGET FOR FISCAL YEAR 2023-24, AND APPROVING REVENUE AND EXPENDITURE ADJUSTMENTS TO FISCAL YEAR 2022-23

ISSUE

Adopt Joint Resolution of the City Council of the City of Palmdale (No. CC 2023-041), the Successor Agency to the Community Redevelopment Agency of the City of Palmdale (No. SA 2023-003), the Palmdale Civic Authority (No. PCA 2023-001), the Housing Authority of the City of Palmdale (No. HA 2023-003), the Industrial Development Authority (No. IDA 2023-001), the Palmdale Airport Authority of the City of Palmdale (No. PAA 2023-001), and the Palmdale Financing Authority (No. PFA 2023-001) approving and adopting the City of Palmdale's Annual Budget for Fiscal Year 2023-24, and approving revenue and expenditure adjustments to Fiscal Year 2022-23.

RECOMMENDATION

Staff recommends that:

- The City Council, Chairs, Commissioners, Members and Directors conduct a public hearing to adopt Joint Resolution of the City Council of the City of Palmdale (No. CC 2023-041), the Successor Agency to the Community Redevelopment Agency of the City of Palmdale (No. SA 2023-003), the

Palmdale Civic Authority (No. PCA 2023-001), the Housing Authority of the City of Palmdale (No. HA 2023-003), the Industrial Development Authority (No. IDA 2023-001), the Palmdale Airport Authority of the City of Palmdale (No. PAA 2023-001), and the Palmdale Financing Authority (No. PFA 2023-001) approving and adopting the City of Palmdale's Annual Budget for Fiscal Year 2023-24, and approving revenue and expenditure adjustments to Fiscal Year 2022-23; and

- Approve revenue and expenditure adjustments to Fiscal year 2022-23.

BACKGROUND

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

According to the Palmdale Municipal Code: Chapter 3.04 Budget Adoption Procedures, the City Manager shall submit a proposed budget to the City Council no later than May 31st of each year. The proposed budget was brought before the City Council on May 17, 2023. 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 2023-24 for your review and consideration.

March 10, 2023, the City Council held a retreat, focusing on goal setting for the upcoming year. In alignment with those goals, staff have developed the proposed FY 2024 budget for consideration.

City Council's goals and priorities include:

- Building Culture & Community
- Economic Vitality and Innovation
- Social Unity
- Transportation and Infrastructure

The Citywide budget represents all funds within the City, including the General Fund, Measure AV Fund, Special Revenue, Enterprise, Debt Service and Capital Funds.

The following table summarizes the proposed Fiscal Year 2023-24 Citywide Budget:

	FY 2024 Proposed
Beginning Balance	\$ 309,511,155
Revenues/Transfers In	476,104,040
Expenditures/Transfers Out	512,013,960

Surplus/(Deficit)	(35,909,920)
Estimated Ending Fund Balance – Before Reserves	273,601,235
Reserve Requirement	48,976,832
Estimated Ending Balance	\$ 224,624,403

Revenues

Estimating revenues for the upcoming fiscal year and forecasting out-years is essential to the budget development process. Revenue projections are formed by analyzing prior year actual receipts, trends, new revenue sources, grant opportunities, fees for services, and State economic outlook. Citywide revenues are estimated to be \$476.1 million.

The City's General Fund is the largest unrestricted funding source with a total of \$101.8 million in projected resources. General Fund resources include property tax, sales tax, other taxes, fees, and charges for service. Measure AV is a general sales and use tax that, although not required, the City presents separate from the General Fund for transparency purposes. Measure AV has a total of \$22.9 million in projected resources projected in Fiscal Year 2023-24.

Operating Appropriations

The proposed operating budget for all funds is \$512.0 million citywide. General Fund operating budget is proposed to be \$102.0 million. The below table summarizes the proposed citywide appropriations by category. Additional detail on appropriations can be found in the supporting schedules.

	FY 2024 Proposed
Personnel	\$ 50,468,990
Operations, Maintenance, Contract Services, Other	280,443,120
Capital Program	181,101,850
Total Appropriations	\$ 512,013,960

Capital Improvement Program

The proposed FY 2023 Capital Improvement budget consists of a variety of projects totaling \$181.1 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 2023-24 Budget successfully maintains the level of services and programs important to the community as well as the priorities of the City Council, while maintaining healthy reserves. The proposed FY 2023-24 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 2023-24 Operating Budget will serve as the financial guideline for program implementation for the year. The proposed annual budget is compliant with all Financial Policies, including the 20% General Fund Reserve Requirement, with a 30% reserve proposed in the budget. It is anticipated that revenues will be sufficient to cover the expenditures proposed.

STRATEGIC PLAN

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

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

Prepared by:	Janelle Samson, Director of Finance
Certified as to availability of Funds:	Janelle Samson, Director of Finance
Approved by:	Ronda Perez, City Manager
Approved as to form:	William P. Curley, Interim City Attorney

ATTACHMENTS

1. Proposed Annual Budget for Fiscal Year 2023-24
2. Joint Resolution of the City Council of the City of Palmdale (No. CC 2023-041), the Successor Agency to the Community Redevelopment Agency of the City of Palmdale (No. SA 2023-003), the Palmdale Civic Authority (No. PCA 2023-001), the Housing Authority of the City of Palmdale (No. HA 2023-003), the Industrial Development Authority (No. IDA 2023-001), the Palmdale Airport Authority of the City of Palmdale (No. PAA 2023-001), and the Palmdale Financing Authority (No. PFA 2023-001)

A JOINT RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALMDALE (NO. CC 2023-041)
SUCCESSOR AGENCY TO THE COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF PALMDALE (NO. SA 2023-003)
PALMDALE CIVIC AUTHORITY (NO. PCA 2023-001)
HOUSING AUTHORITY (NO. HA 2023-003)
INDUSTRIAL DEVELOPMENT AUTHORITY (NO. IDA 2023-001)
PALMDALE AIRPORT AUTHORITY (NO. PAA 2023-001)
PALMDALE FINANCING AUTHORITY (NO. PFA 2023-001)
COLLECTIVELY THE APPROVING LEGISLATIVE BODIES ('ALB')

A JOINT RESOLUTION OF THE APPROVING LEGISLATIVE BODIES APPROVING AND ADOPTING THE CITY OF PALMDALE'S ANNUAL BUDGET FOR FISCAL YEAR 2023-24, AND APPROVING REVENUE AND EXPENDITURE ADJUSTMENTS TO FISCAL YEAR 2022-23.

Intent of the Approving Legislative Bodies:

1. In accordance with the City of Palmdale Municipal Code Section 3.04.020, the City Manager shall submit a proposed budget to the City Council no later than May 31st of each year; and,
2. The City Manager has submitted a proposed budget to the Approving Legislative Bodies for the Fiscal Year 2023-24 for review, consideration and adoption; and,
3. The City Council has caused a public hearing to be held on said budget, as amended, on June 21, 2023, with public notice of the hearing published at least fourteen (14) days prior to said hearing, has further considered the proposed budget, and has made revisions therein; and,
4. Section 3.04.101 of the Palmdale Municipal Code requires that the budget prescribing the spending policy of the City for the ensuing fiscal year be adopted on or before the thirtieth day of June each year; and,
5. After consideration and analysis, the Approving Legislative Bodies, each separately, find it is in the interest of the health, welfare and safety of the City and each entity, its citizens and businesspersons, to adopt the financial plan within the budget for the receipt and expenditure of public monies in Fiscal Year 2023-24; and,
6. The City Council has approved a General Fund Operating Reserve Policy of 20% of operating expenditures; and that this Reserve Policy may fall below 20% in an emergency situation such as economic down turns or natural disasters.

NOW, THEREFORE, BE IT RESOLVED, THE CITY COUNCIL OF THE CITY OF PALMDALE, THE SUCCESSOR AGENCY TO THE COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF PALMDALE, THE PALMDALE CIVIC AUTHORITY OF

THE CITY OF PALMDALE, THE HOUSING AUTHORITY OF THE CITY OF PALMDALE, THE INDUSTRIAL DEVELOPMENT AUTHORITY OF THE CITY OF PALMDALE, THE PALMDALE AIRPORT AUTHORITY OF THE CITY OF PALMDALE, AND THE PALMDALE FINANCING AUTHORITY OF THE CITY OF PALMDALE (COLLECTIVELY THE 'ALB') DO HEREBY FIND, DETERMINE, RESOLVE AND ORDER AS FOLLOWS:

SECTION 1. The Approving Legislative Bodies, and each of them, find in all respects as set forth in Section A-Intent of the Approving Legislative Bodies and hereby incorporate that Section A herein. Further, the Approving Legislative Bodies, and each of them, find that all lawfully required condition precedents to the adoption of this Joint Resolution have occurred as required by law.

SECTION 2. The original of the Budget of the Approving Legislative Bodies for the fiscal year 2023-24, as finally adopted by the Approving Legislative Bodies, shall be placed on file in the office of the City Clerk and shall be open to public inspection.

SECTION 3. The Approving Legislative Bodies, separately and on each entities own sole behalf, is approving all adjustments to the fiscal year 2022-23 revenues and expenditures as presented in the fiscal year 2023-24 Annual Budget document.

SECTION 4. The Budget of the Approving Legislative Bodies for fiscal year 2023-24 as amended, modified, revised, and corrected by each of the approving legislative bodies, on its own sole behalf, is hereby approved and adopted. The Budget is subject to the requirements of Article XIII B of the California Constitution.

SECTION 5. The Authorized Positions and Classification and Pay Plans as amended and incorporated in the budget document are hereby approved and adopted.

SECTION 6. That the Chief Financial Officer/City Treasurer is authorized to expend in accordance with the laws of the State of California and the law and Charter of the City of Palmdale on behalf of the Approving legislative Bodies new appropriations as stated in the "Adopted Annual Budget for Fiscal Year 2023-24," attached hereto and incorporated herein by reference.

SECTION 7. That the Chief Financial Officer/City Treasurer is authorized to validate, sign and pay all legal and contractual obligations of the City, including City Departments and agencies with check warrants up to the amounts appropriated in this budget.

SECTION 8. The Director of Finance shall have the authority to receive any and all donations on behalf of the City and make the appropriate entries into the City financial records to enable the City to spend the donation on the purpose for which it was intended without presenting each item to the City Council for approval. These donations, received throughout the fiscal year by various departments from members of

the community for a variety of purposes, are obligateded and not discretionary. All donations more than such amount shall be approved by the appropriate Approving Legislative Body.

SECTION 9. That at the conclusion of fiscal year ending June 30, 2023, certain purchase orders will exist as outstanding encumbrances representing contractual obligations or previously budgeted funds. In addition, budgeted funds for certain items or projects in various stages of acquisition or development have previously been approved or will be approved by City Council to be carried forward to fiscal year 2023-24 as Continuing Appropriations. The Outstanding Encumbrances and Continuing Appropriations shall be deemed to be re-budgeted as an addition to the budget amounts previously set forth in the Resolution.

SECTION 10. The Successor Agency to the Community Redevelopment Agency of the City of Palmdale and the Housing Authority of the City of Palmdale, in its capacity as the entity assuming the housing functions of the former Redevelopment Agency, find and determine that the planning and administrative expenses set forth in the Budget to be paid from the Authority's Low and Moderate Income Housing Asset Fund, which was established pursuant to Section 9 of Assembly Bill 1484 (Health and Safety Code section 34176(d)), are necessary for the production, improvement or preservation of low-and moderate-income housing.

SECTION 11. Without prior approval of the Approving Legislative Bodies, and each of them, the City Manager/Executive Director/Secretary shall have authority to transfer within the same fund and category, but not from fund to fund, except for shifts in appropriations relating to personnel. Any transfer of more than such amount shall be approved by the respective Legislative Body of the Approving Legislative Bodies. A transfer from fund to fund in any amount, except as relates to personnel, shall be likewise approved by the respective Legislative Body of the Approving Legislative Bodies.

SECTION 12. That the City Council hereby approves the Capital Improvement Plan for Fiscal Year 2023-2024, upon the acceptance of the Planning Commissions' determination on July 20, 2023, that the Fiscal Year 2023-24 capital projects are consistent with the General Plan of the City of Palmdale. If a project is not deemed consistent, that project will be deleted from the Capital Improvement Project.

SECTION 13. The City Clerk shall certify to the adoption of this resolution.

PASSED, APPROVED and ADOPTED this 21st day of June, 2023.

Approved as to form:

Laura Bettencourt, Mayor
Chair

ATTEST:

William P. Curley, Interim City Attorney
General Council/Authority Attorney

Rochelle Scott, Acting City Clerk
Agency Secretary/Authority Secretary

I, Rochelle Scott, Acting 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 21st day of June, 2023 by the following roll call vote:

AYES: _____

NOES: _____

ABSTAIN: _____ ABSENT: _____

Date: _____

Rochelle Scott, Acting City Clerk



Fiscal Year 2023-24 Proposed Annual Operating and Capital Budget

CITY OF PALMDALE
FIVE YEAR GENERAL FUND AND CONSOLIDATED FUNDS PROJECTION

		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
		Actuals	Actuals	Actuals YTD	Adopted	Projected	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027
							Proposed	Projected	Projected	Projected	Projected
1	BEGINNING FUND BALANCE	66,410,555	58,501,265	73,269,500	73,269,500	73,269,500	71,248,480	71,001,660	62,575,318	53,831,962	44,746,451
2	REVENUES/TRANSFERS IN										
3	Property Tax	26,746,121	27,498,407	4,412,668	26,790,360	25,864,070	27,069,450	28,422,920	29,844,070	31,336,270	32,903,080
4	Sales And Use Tax	25,117,182	27,799,318	11,402,027	28,894,710	28,117,570	28,265,620	28,830,930	29,407,550	29,995,700	30,595,610
5	Transient Occupancy Tax	4,667,137	5,540,832	2,726,678	4,800,000	4,800,000	4,896,000	5,042,880	5,194,170	5,350,000	5,510,500
6	Franchise Fees	6,071,308	6,303,923	2,033,247	5,880,500	5,880,500	6,379,910	6,443,710	6,508,150	6,573,230	6,638,960
7	Use Of Property	1,538,807	2,684,784	949,917	3,257,600	2,702,130	3,043,870	3,104,750	3,166,850	3,230,190	3,294,790
8	License And Permits	3,739,501	6,329,069	3,332,009	4,418,700	4,543,040	3,954,070	4,033,150	4,113,810	4,196,090	4,280,010
9	Charges For Services	2,515,514	988,381	918,112	1,397,530	1,431,350	1,379,920	1,448,920	1,521,370	1,597,440	1,677,310
10	Development Charges For Services	2,217,462	2,657,376	1,862,193	2,033,000	3,027,280	2,489,150	2,563,820	2,640,730	2,719,950	2,801,550
11	Fines And Forfeitures	589,757	881,764	5,800,490	639,400	1,215,240	799,800	815,800	832,120	848,760	865,740
12	Other Revenue	3,417,979	3,433,294	2,085,582	12,536,100	5,004,710	10,824,820	6,000,000	6,000,000	6,000,000	6,000,000
13	Gain (Loss) Fair Value of Investments	518,836	(3,293,721)	0	0	0	0	0	0	0	0
14	Transfer In	18,945,326	6,854,503	1,818,831	12,572,200	14,136,700	12,726,540	8,146,600	8,146,600	8,146,600	8,146,600
15	Total Revenues	96,084,929	87,677,930	37,341,754	103,220,100	96,722,590	101,829,150	94,853,480	97,375,420	99,994,230	102,714,150
16	EXPENDITURES/TRANSFERS OUT										
17	Salaries	14,572,949	16,257,278	10,559,731	20,058,490	18,997,620	19,861,550	20,457,400	21,275,700	22,126,730	23,011,800
18	Benefits	5,382,452	6,440,045	4,714,081	8,907,840	8,329,300	9,665,740	9,955,710	10,353,940	10,768,100	11,198,820
19	Organizational Development	274,556	422,932	196,225	689,310	655,940	748,090	700,000	700,000	700,000	700,000
20	Operating (materials, supplies)	5,523,825	5,890,990	5,524,425	10,297,720	11,155,160	8,207,550	8,289,630	8,372,530	8,456,260	8,540,820
21	Contract Services	9,465,144	10,026,736	6,503,031	15,154,080	16,984,320	17,128,640	17,299,930	17,472,930	17,647,660	17,824,140
22	Capital Outlay	1,801,245	1,153,382	1,208,162	3,513,710	2,486,730	1,681,830	150,000	150,000	150,000	150,000
23	County Contracts - Law Enforcement	25,272,116	18,182,038	5,588,236	16,077,800	13,400,630	19,499,530	22,572,000	23,813,460	25,123,200	26,504,980
24	County Contracts - Liability	2,711,754	2,762,351	1,165,088	3,635,900	2,822,730	3,307,590	3,373,742	3,441,217	3,510,041	3,580,242
25	County Contracts - Animal Control	604,986	1,062,815	600,290	1,020,000	1,420,000	1,600,000	800,000	800,000	800,000	800,000
26	Utilities	1,980,217	2,072,328	1,313,180	2,540,470	2,761,620	2,823,230	2,879,690	2,937,280	2,996,030	3,055,950
27	Debt Service	6,104,295	4,725,262	2,540,360	6,349,900	6,349,900	6,351,720	6,351,720	6,351,720	6,351,720	6,351,720
28	Transfers Out/Internal Svc Alloc.	3,550,681	3,913,538	-	8,367,440	11,129,660	8,934,000	8,200,000	8,200,000	8,200,000	8,200,000
29	Transfer Out to Reserves	26,750,000		-	4,250,000	2,250,000	2,266,500	2,250,000	2,250,000	2,250,000	2,250,000
30	Total Expenditures	103,994,220	72,909,695	39,912,809	100,862,660	98,743,610	102,075,970	103,279,822	106,118,777	109,079,741	112,168,472
31	Surplus/(Deficit) (Revenue - Expenditures)	(7,909,290)	14,768,235	(2,571,055)	2,357,440	(2,021,020)	(246,820)	(8,426,342)	(8,743,357)	(9,085,511)	(9,454,322)
32	FUND BALANCE BEFORE RESERVES/RESTRICTION	58,501,265	73,269,500	70,698,445	75,626,940	71,248,480	71,001,660	62,575,318	53,831,962	44,746,451	35,292,129
33	20 % Reserve Requirement (30% Recommended)	20,798,844	14,581,939		20,172,532	29,623,083	30,622,791	20,655,964	21,223,755	21,815,948	22,433,694
34	Restricted, Nonspendable and Assigned	26,770,019	32,841,061		32,841,061	32,841,061	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
35	ENDING AVAILABLE BALANCE	10,932,402	25,846,500		22,613,347	8,784,336	15,378,869	16,919,354	7,608,206	(2,069,498)	(12,141,566)

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	Nonspendable, Restricted and Assigned	FY 2023 Projected Ending Available Fund Balance
101, 150, 151	General Fund	73,269,501	96,722,590	96,594,110	2,149,500	26,812,233	32,841,061	11,595,187
153	Information Technology	3,471,819	5,081,900	4,831,900	-	3,500,000		221,819
154	Fleet Maintenance	5,030,477	5,026,810	4,756,810	-	2,500,000		2,800,477
156	Public Art Fund	938,862	535,300	89,370	119,610			1,265,182
157	Measure AV	18,022,844	22,965,000	14,418,940	12,527,690	2,694,663		11,346,551
158	American Rescue Funds	24,499	22,698,180	11,449,070	10,941,600			332,009
200	Peg Fund	676,777	358,100	376,600	-			658,277
201	Gas Tax Fund	8,071,969	4,776,040	707,620	4,833,930			7,306,459
202	Public Safety Fund	934,537	307,250	150,000	-			1,091,787
203	Prop A Fund	8,781,708	3,837,710	3,113,060	1,310,890			8,195,468
204	Prop C Grant Funds	-	5,572,370	-	5,572,370			-
205	Air Quality Improvement Fund	42,036	223,500	-	-			265,536
206	Local Transp Fund Art 3	55,956	9,030	-	64,990			(4)
207	Local Transp Fund Art 8	3,245,540	8,668,200	10,835,260	1,088,480			(10,000)
208	Measure R Grant Funds	-	17,953,140	-	17,953,140			-
209	Measure M Grant Funds	-	1,135,000	-	1,135,000			-
210	Road Maint & Rehab Acct Fund	4,082,214	3,561,650	-	2,740,000			4,903,864
211	Measure A La County Parks	-	2,143,550	-	1,656,490			487,060
214	Prop C Local Return	14,833,589	3,183,390	581,200	3,826,230			13,609,549
218	Measure R Local Return	7,662,441	2,393,790	-	953,980			9,102,251
219	Measure M Local Return	7,998,801	2,694,630	-	3,715,680			6,977,751
220	Park Development Fund	7,400,512	1,510,000	150,000	10,356,970			(1,596,458)
221	Traffic Impact Fund	2,744,823	955,000	867,100	1,277,270			1,555,453
222	Amargosa Drainage Fund	709,902	280,000	57,900	339,580			592,422
223	Anaverde Drainage Fund	(3,297,215)	255,000	6,000	22,960			(3,071,175)
224	Portal Ridge Drainage Fund	95,824	37,000	6,000	448,700			(321,876)
225	Pearland Drainage Fund	11,363,316	605,300	6,000	1,604,200			10,358,416
226	Littlerock Drainage Fund	10,480	500	6,000	50,000			(45,020)
227	Fire Facilities Impact Fund	8,088,817	660,000	33,000	-			8,715,817
228	Sewer Upgrade Fund	481,420	-	-	200,000			281,420
229	Public Facilities Fund	1,474,178	450,500	-	391,100			1,533,578
230	Big Rock Drainage Fund	53,876	500	6,000	8,110			40,266
240	Federal Funds Fund	(119,121)	6,624,590	-	6,565,600			(60,131)
241	State Grants Fund	110,553	6,628,550	2,478,870	4,009,810			250,423
242	Misc Grant/Developer Contrib	2,953,142	1,496,370	149,370	1,940,100			2,360,042
243	Federal Home Program	8,176,850	1,922,050	1,911,910	-			8,186,990
244	Federal Jobs Programs	(8,986)	94,500	81,500	-			4,014
245	HOME ARP Fund	-	1,921,760	1,912,000	-			9,760
250	Park Assessments Fund	3,126,641	2,827,500	2,598,600	868,790			2,486,751
251	Landscape Maintenance Fund	13,181,673	6,939,000	7,396,040	431,720			12,292,913
252	Street Lighting Assmnt Distr	3,061,396	1,133,500	975,700	-			3,219,196
253	Drainage Benefit Assessment	1,258,198	136,000	49,590	-			1,344,608
254	Sewer Maint Assessment Dist	26,821,567	6,124,700	5,365,350	2,575,000			25,005,917
255	Street Light County District	14,529,703	3,227,500	3,913,030	26,800			13,817,373
256	Street Light Dist #2 Anaverde	806,402	162,200	182,040	-			786,562
257	Street Light Dist #3 Ritter	326,228	63,700	97,090	-			292,838
258	Enhanced Infrastructure Financing Dist.	-	300,000	-	-			300,000
260	Solid Waste	343,416	861,650	832,220	-			372,846
280	CDBG Fund	2,557,447	5,371,410	3,793,630	2,524,670			1,610,557
281	Saves Grant Fund	11,678	78,790	79,930	-			10,538
291	Housing Authority Fund	222,045	92,200	75,310	-			238,935
292	Housing Facilities Fund	(3,585,195)	7,754,080	7,715,330	-			(3,546,445)
293	Housing Asset Fund	50,558,486	2,489,320	6,710,720	-			46,337,086
300	Water Park	3,589,035	2,429,500	1,893,860	-			4,124,675
350	Palmdale CCA	1,077,918	22,993,670	25,125,020	-	1,500,000		(2,553,432)
460	Successor Agency	8,706,249	65,664,200	65,432,750	-			8,937,699
480	Ad88-1 10Th St West Improv	(65,787)	-	-	-			(65,787)
481	Ad90-2 7Th St West Improvement	267,209	-	-	141,600			125,609
482	Cfd 2003-1 Improvement Fund	13,092	-	-	-			13,092
483	Cfd91-1 Sierra Gateway Improv	153,407	-	-	-			153,407
484	Cfd93-1 Ritter Ranch Impr Fund	2,585,787	-	-	-			2,585,787
520	Debt Svc-Pca 1999 Cop \$12.3M	9,948	-	-	-			9,948
523	Debt Svc-Pwr Pl Land \$19.9 Cop	-	1,500,900	1,491,500	-			9,400
524	Debt Svc-Revenue Bonds	1,049,497	10,000	-	-			1,059,497
525	Debt Svc-Pfa	-	3,427,300	2,803,360	-			623,940
580	Opeb Fiduciary Trust Funds	4,380,331	374,000	395,000	-			4,359,331
710	Palmdale Community Foundation	256,143	32,160	51,110	-			237,193
730	Ad88-1 10Th St West Redemption	65,843	5,000	-	-			70,843
732	Ad90-2 7Th St West Redemption	(125,572)	3,000	-	-			(122,572)

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	Nonspendable, Restricted and Assigned	FY 2023 Projected Ending Available Fund Balance
733	Ad87-1 Rancho Vista Rdmp Fund	127,857	2,000	-	-			129,857
734	Cfd03-1 Anaverde Redemption	1,934,929	1,584,600	1,538,700	-			1,980,829
735	Cfd 2005-1 Redemption Fund	1,574,843	1,332,870	953,900	-			1,953,813
736	Cfd91-1 Sierra Gateway Redempt	(54,943)	87,660	56,700	-			(23,983)
737	Ad91-2 52Nd St West Redemption	22,944	400	-	-			23,344
738	Cfd93-1 Ritter Ranch Rdmp Fnd	255,573	2,000	51,440	-			206,133
739	Ad 2006-01 Godde Hill Rdmp Fd	255,307	147,200	138,920	-			263,587
740	Cfd16-1 Joshua Ranch Wtr Rdmp	2,040,149	808,700	800,700	-			2,048,149
Total		338,721,385	371,255,460	296,093,130	104,372,560	37,006,896	32,841,061	239,663,198

CITY OF PALMDALE
ESTIMATED FUND BALANCE
FISCAL YEAR 2024

Fund	Fund Description	FY 2024 Beginning Available Fund Balance	FY 2024 Revenues	FY 2024 Operating Expenditures	FY 2024 Capital Expenditures	Reserve Requirement	Nonspendable, Restricted and Assigned	FY 2024 Projected Ending Available Fund Balance
101, 150, 151	General Fund	71,248,481	101,829,150	100,808,290	1,267,680	30,622,791	25,000,000	15,378,870
153	Information Technology	3,721,819	5,168,560	5,368,560	-	3,500,000		21,819
154	Fleet Maintenance	5,300,477	2,701,600	2,956,600	-	2,500,000		2,545,477
156	Public Art Fund	1,265,182	100,000	57,000	135,000			1,173,182
157	Measure AV	14,041,214	22,923,000	15,243,000	18,279,660	3,352,266		89,288
158	American Rescue Funds	332,009	13,021,540	7,890,600	4,830,000			632,949
200	Peg Fund	658,277	265,000	376,300	-			546,977
201	Gas Tax Fund	7,306,459	5,049,570	683,490	11,334,420			338,119
202	Public Safety Fund	1,091,787	300,500	150,000	-			1,242,287
203	Prop A Fund	8,195,468	4,867,980	3,406,250	2,799,160			6,858,038
204	Prop C Grant Funds	-	4,052,590	-	4,052,590			-
205	Air Quality Improvement Fund	265,536	220,000	197,000	23,000			265,536
206	Local Transp Fund Art 3	(4)	195,850	-	150,000			45,846
207	Local Transp Fund Art 8	(10,000)	11,546,140	9,711,500	1,646,380			178,260
208	Measure R Grant Funds	-	70,209,530	-	70,209,530			-
209	Measure M Grant Funds	-	6,253,110	-	6,253,110			-
210	Road Maint & Rehab Acct Fund	4,903,864	4,189,880	-	6,777,270			2,316,474
211	Measure A La County Parks	487,060	2,671,750	-	2,387,060			771,750
214	Prop C Local Return	13,609,549	4,112,980	581,200	5,173,800			11,967,529
218	Measure R Local Return	9,102,251	3,034,730	-	3,668,100			8,468,881
219	Measure M Local Return	6,977,751	3,421,030	-	3,150,000			7,248,781
220	Park Development Fund	(1,596,458)	2,050,000	150,000	75,000			228,542
221	Traffic Impact Fund	1,555,453	960,000	867,100	1,650,000			(1,647)
222	Amargosa Drainage Fund	592,422	280,000	57,900	20,000			794,522
223	Anaverde Drainage Fund	(3,071,175)	255,000	6,000	384,150			(3,206,325)
224	Portal Ridge Drainage Fund	(321,876)	36,000	6,000	20,000			(311,876)
225	Pearland Drainage Fund	10,358,416	605,300	6,000	2,970,000			7,987,716
226	Littlerock Drainage Fund	(45,020)	500	6,000	-			(50,520)
227	Fire Facilities Impact Fund	8,715,817	700,000	140,000	-			9,275,817
228	Sewer Upgrade Fund	281,420	-	-	235,920			45,500
229	Public Facilities Fund	1,533,578	455,000	-	50,000			1,938,578
230	Big Rock Drainage Fund	40,266	500	6,000	66,020			(31,254)
240	Federal Funds Fund	(60,131)	16,634,100	-	16,573,970			(1)
241	State Grants Fund	250,423	2,718,650	2,247,080	466,570			255,423
242	Misc Grant/Developer Contrib	2,360,042	4,656,590	1,003,780	3,844,570			2,168,282
243	Federal Home Program	8,186,990	1,208,000	1,215,830	-			8,179,160
244	Federal Jobs Programs	4,014	94,500	86,100	-			12,414
245	HOME ARP Fund	9,760	169,290	177,860	-			1,190
250	Park Assessments Fund	2,486,751	3,129,100	2,830,250	200,000			2,585,601
251	Landscape Maintenance Fund	12,292,913	7,517,000	9,161,180	580,760			10,067,973
252	Street Lighting Assmnt Distr	3,219,196	1,133,500	1,180,420	-			3,172,276
253	Drainage Benefit Assessment	1,344,608	149,000	48,000	-			1,445,608
254	Sewer Maint Assessment Dist	25,005,917	6,532,700	4,446,350	7,432,260	7,501,775		12,158,232
255	Street Light County District	13,817,373	3,227,500	4,324,520	75,870			12,644,483
256	Street Light Dist #2 Anaverde	786,562	166,200	215,160	-			737,602
257	Street Light Dist #3 Ritter	292,838	64,700	114,710	-			242,828
258	Enhanced Infrastructure Financing Dist.	300,000	300,000	-	-			600,000
260	Solid Waste	372,846	852,960	1,034,970	-			190,836
280	CDBG Fund	1,610,557	3,706,630	997,180	4,320,000			7
281	Saves Grant Fund	10,538	50,000	50,000	-			10,538
291	Housing Authority Fund	238,935	93,750	90,370	-			242,315
292	Housing Facilities Fund	(3,546,445)	7,421,660	8,008,210	-			(4,132,995)
293	Housing Asset Fund	46,337,086	2,465,370	5,092,240	-			43,710,216
300	Water Park	4,124,675	2,456,500	1,952,830	-			4,628,345
350	Palmdale CCA	(1,053,432)	65,498,050	64,391,270	-	1,500,000		(1,446,652)
460	Successor Agency	8,937,699	65,242,690	64,959,070	-			9,221,319
480	Ad88-1 10Th St West Improv	(65,787)	-	-	-			(65,787)
481	Ad90-2 7Th St West Improvement	125,609	-	-	-			125,609
482	Cfd 2003-1 Improvement Fund	13,092	-	-	-			13,092
483	Cfd91-1 Sierra Gateway Improv	153,407	-	-	-			153,407
484	Cfd93-1 Ritter Ranch Impr Fund	2,585,787	17,000	-	-			2,602,787
520	Debt Svc-Pca 1999 Cop \$12.3M	9,948	-	-	-			9,948
523	Debt Svc-Pwr PI Land \$19.9 Cop	9,400	1,500,900	1,491,500	-			18,800
524	Debt Svc-Revenue Bonds	1,059,497	10,000	-	-			1,069,497
525	Debt Svc-Pfa	623,940	3,427,300	2,806,300	-			1,244,940
580	Opeb Fiduciary Trust Funds	4,359,331	374,000	395,000	-			4,338,331
710	Palmdale Community Foundation	237,193	44,200	160,540	-			120,853
730	Ad88-1 10Th St West Redemption	70,843	5,000	-	-			75,843

CITY OF PALMDALE
ESTIMATED FUND BALANCE
FISCAL YEAR 2024

Fund	Fund Description	FY 2024 Beginning Available Fund Balance	FY 2024 Revenues	FY 2024 Operating Expenditures	FY 2024 Capital Expenditures	Reserve Requirement	Nonspendable, Restricted and Assigned	FY 2024 Projected Ending Available Fund Balance
732	Ad90-2 7Th St West Redemption	(122,572)	3,000	-	-			(119,572)
733	Ad87-1 Rancho Vista Rdmp Fund	129,857	2,000	-	-			131,857
734	Cfd03-1 Anaverde Redemption	1,980,829	1,556,000	1,543,900	-			1,992,929
735	Cfd 2005-1 Redemption Fund	1,953,813	1,124,830	968,200	-			2,110,443
736	Cfd91-1 Sierra Gateway Redempt	(23,983)	87,660	145,920	-			(82,243)
737	Ad91-2 52Nd St West Redemption	23,344	400	-	-			23,744
738	Cfd93-1 Ritter Ranch Rdmp Fnd	206,133	2,500	129,580	-			79,053
739	Ad 2006-01 Godde Hill Rdmp Fd	263,587	136,720	136,600	-			263,707
740	Cfd16-1 Joshua Ranch Wtr Rdmp	2,048,149	847,300	832,400	-			2,063,049
Total		309,511,155	476,104,040	330,912,110	181,101,850	48,976,832	25,000,000	199,624,403

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
REVENUES-ALL FUNDS (Actuals through Q3 FY23)

	Category	FY 2022 Actual	FY 2023 YTD Actual	FY 2023 Projected	FY 2024 Proposed	\$ Chg	% Chg
60	PROPERTY TAXES	90,526,566	38,334,656	89,372,470	91,989,540	2,617,070	2.9%
61	SALES & USE TAXES	62,973,812	33,785,601	63,102,090	66,460,340	3,358,250	5.3%
62	OTHER TAXES	6,821,624	5,702,818	8,052,690	8,954,450	901,760	11.2%
63	TRANSIENT OCC TAX	5,540,832	3,343,918	4,800,000	4,896,000	96,000	2.0%
64	FRANCHISE FEES	6,567,427	2,822,153	6,238,600	6,644,910	406,310	6.5%
65	SUBVENTIONS & GRANTS	13,220,681	19,720,845	78,594,210	129,887,890	51,293,680	65.3%
66	DEVELOPER CONTRIB	51,380	17,690	60,400	60,400	-	0.0%
67	COUNTY CONTRIB	672,843	207,915	3,262,670	3,389,100	126,430	3.9%
68	STATE CONTRIBUTIONS	-	-	1,000	1,000	-	0.0%
69	OTHER AGENCY CONTRIB	766,094	37,750	552,950	3,793,560	3,240,610	586.1%
71	USE OF PROPERTY	12,635,543	11,600,166	12,757,250	12,926,280	169,030	1.3%
72	FAIR VALUE OF INVEST	(11,066,442)	-	-	-	-	0.0%
75	PARK DEVELOPMENT FEE	2,413,127	1,053,180	1,500,000	2,000,000	500,000	33.3%
76	DRAINAGE FEES	2,192,979	747,525	687,000	687,000	-	0.0%
77	SEWER UPGRADE FEES	-	900	900	900	-	0.0%
78	TRAFFIC IMPACT FEES	891,289	254,520	950,000	950,000	-	0.0%
79	FACILITY IMPACT FEE	1,422,618	500,605	1,100,000	1,100,000	-	0.0%
80	LICENSES AND PERMITS	6,417,117	4,124,122	4,656,640	4,067,670	(588,970)	-12.6%
81	CHRGs FOR SERVICES	4,125,941	11,523,319	27,061,420	69,843,550	42,782,130	158.1%
82	DEV CHRGs FOR SVCS	2,716,054	2,452,901	3,562,580	2,589,150	(973,430)	-27.3%
83	FINES & FORFEITURES	1,167,735	6,140,831	1,546,190	1,124,000	(422,190)	-27.3%
84	SPECIAL ASSESSMENTS	22,687,355	10,552,147	23,217,570	24,001,700	784,130	3.4%
90	OTHER - REVENUE	4,235,091	2,781,069	6,050,340	12,084,800	6,034,460	99.7%
95	GN/LS-SALE OF ASSET	(561,355)	24,519	2,544,420	700,000	(1,844,420)	-72.5%
98	TRANSFERS IN	18,243,831	3,893,511	31,584,070	27,951,800	(3,632,270)	-11.5%
Grand Total		254,662,143	159,622,661	371,255,460	476,104,040	104,848,580	28.2%

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
REVENUES-GENERAL FUND (Actuals through Q3 FY23)

	Category	FY 2022 Actual	FY 2023 YTD Actual	FY 2023 Projected	FY 2024 Proposed	\$ Chg	% Chg
60	PROPERTY TAXES	27,498,407	5,644,188	25,864,070	27,069,450	1,205,380	4.7%
61	SALES & USE TAXES	27,799,318	16,280,973	28,117,570	28,265,620	148,050	0.5%
63	TRANSIENT OCC TAX	5,540,832	3,343,918	4,800,000	4,896,000	96,000	2.0%
64	FRANCHISE FEES	6,303,923	2,699,297	5,880,500	6,379,910	499,410	8.5%
65	SUBVENTIONS & GRANTS	18,753	130	-	-	-	0.0%
69	OTHER AGENCY CONTRIB	43,250	19,000	34,200	50,000	15,800	46.2%
71	USE OF PROPERTY	2,727,613	1,228,696	2,702,130	3,043,870	341,740	12.6%
72	FAIR VALUE OF INVEST	(3,635,505)	-	-	-	-	0.0%
80	LICENSES AND PERMITS	6,350,339	4,017,582	4,543,040	3,954,070	(588,970)	-13.0%
81	CHRGs FOR SERVICES	988,381	1,121,837	1,431,350	1,379,920	(51,430)	-3.6%
82	DEV CHRGS FOR SVCS	2,657,376	2,342,331	3,027,280	2,489,150	(538,130)	-17.8%
83	FINES & FORFEITURES	881,764	5,926,106	1,215,240	799,800	(415,440)	-34.2%
90	OTHER - REVENUE	3,370,990	2,464,182	4,970,510	10,774,820	5,804,310	116.8%
95	GN/LS-SALE OF ASSET	341,784	-	-	-	-	0.0%
98	TRANSFERS IN	10,380,335	2,140,890	14,136,700	12,726,540	(1,410,160)	-10.0%
Grand Total		91,267,560	47,229,129	96,722,590	101,829,150	5,106,560	5.3%

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
EXPENDITURES-ALL FUNDS (Actuals through Q3 FY23)

	Category	FY 2022 Actual	FY 2023 YTD Actual	FY 2023 Projected	FY 2024 Proposed	\$ Chg	% Chg
10	SALARIES	25,156,233	22,949,285	32,594,210	33,034,150	439,940	1.3%
11	BENEFITS	11,255,859	10,058,296	14,151,900	17,434,840	3,282,940	23.2%
15	ORG DEVELOPMENT	526,337	390,165	849,200	985,410	136,210	16.0%
20	OPERATING EXP	13,210,493	11,703,723	28,871,860	24,146,200	(4,725,660)	-16.4%
21	CONTRACT SERVICES	20,593,632	15,326,566	56,651,440	97,710,530	41,059,090	72.5%
22	SOFTWARE	1,714,893	1,399,205	2,905,180	3,032,490	127,310	4.4%
23	CAPITAL OUTLAY	254,064	241,349	572,900	703,350	130,450	22.8%
24	COUNTY CONTRACTS	29,610,842	20,236,271	31,069,820	33,937,220	2,867,400	9.2%
25	UTILITIES	6,683,474	3,875,409	8,033,110	8,712,000	678,890	8.5%
26	PROGRAM EXP	390,183	554,650	9,425,510	7,375,720	(2,049,790)	-21.7%
30	INTER-GOV SHARING	50,646,105	24,814,697	50,903,190	52,044,210	1,141,020	2.2%
40	CAPITAL	20,379,998	19,187,450	111,020,040	183,413,300	72,393,260	65.2%
50	DEBT SERVICE	24,311,388	12,977,806	26,857,260	26,598,580	(258,680)	-1.0%
59	TRANSFERS OUT	14,107,802	2,070,158	26,560,070	22,885,960	(3,674,110)	-13.8%
Grand Total		218,841,305	145,785,028	400,465,690	512,013,960	111,548,270	27.9%

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
EXPENDITURES-GENERAL FUND (Actuals through Q3 FY23)

	Category	FY 2022 Actual	FY 2023 YTD Actual	FY 2023 Projected	FY 2024 Proposed	\$ Chg	% Chg
10	SALARIES	16,076,422	13,048,651	18,997,620	19,861,550	863,930	4.5%
11	BENEFITS	6,491,687	5,789,576	8,329,300	9,665,740	1,336,440	16.0%
15	ORG DEVELOPMENT	421,321	307,473	655,940	748,090	92,150	14.0%
20	OPERATING EXP	5,881,613	5,982,523	11,153,060	8,205,450	(2,947,610)	-26.4%
21	CONTRACT SERVICES	10,006,129	8,578,335	16,984,320	17,128,640	144,320	0.8%
22	SOFTWARE	1,857	1,635	2,100	2,100	-	0.0%
23	CAPITAL OUTLAY	78,023	35,086	150,450	271,150	120,700	80.2%
24	COUNTY CONTRACTS	22,007,204	11,433,694	17,643,360	24,407,120	6,763,760	38.3%
25	UTILITIES	2,016,585	1,654,325	2,761,620	2,823,230	61,610	2.2%
40	CAPITAL	1,075,359	1,345,855	2,336,280	1,410,680	(925,600)	-39.6%
50	DEBT SERVICE	5,956,657	2,965,707	6,349,900	6,351,720	1,820	0.0%
59	TRANSFERS OUT	5,855,473	-	13,379,660	11,200,500	(2,179,160)	-16.3%
Grand Total		75,868,329	51,142,859	98,743,610	102,075,970	3,332,360	3.4%

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
EXPENDITURES-ALL FUNDS-BY DEPARTMENT/DIVISION (Actuals through Q3 FY23)

Department/Division	Category	FY 2022 Actual	FY 2023 YTD Actual	FY 2023 Projected	FY 2024 Proposed	\$ Chg	% Chg
1. City Council							
CITY COUNCIL	SALARIES	130,890	108,405	166,920	328,390	161,470	96.7%
	BENEFITS	144,583	97,465	158,940	266,390	107,450	67.6%
	ORG DEVELOPMENT	30,449	13,887	23,500	30,750	7,250	30.9%
	OPERATING EXP	1,329	3,420	2,700	77,700	75,000	2777.8%
	CAPITAL OUTLAY	-	-	8,000	1,000	(7,000)	-87.5%
	UTILITIES	486	2,661	3,000	3,000	-	0.0%
	TRANSFERS OUT	44,590	-	79,710	81,960	2,250	2.8%
CITY COUNCIL Total		352,326	225,838	442,770	789,190	346,420	78.2%
1. City Council Total		352,326	225,838	442,770	789,190	346,420	78.2%
2. City Attorney							
CITY ATTORNEY	SALARIES	1,149,293	197,284	423,300	384,090	(39,210)	-9.3%
	BENEFITS	353,974	97,814	210,740	187,120	(23,620)	-11.2%
	ORG DEVELOPMENT	27,976	9,480	23,000	29,000	6,000	26.1%
	OPERATING EXP	2,598	1,502	4,000	4,000	-	0.0%
	CONTRACT SERVICES	889,223	799,087	1,910,100	1,632,000	(278,100)	-14.6%
	CAPITAL OUTLAY	-	-	1,000	1,000	-	0.0%
	UTILITIES	1,364	768	2,500	2,500	-	0.0%
	TRANSFERS OUT	53,630	-	95,680	98,390	2,710	2.8%
CITY ATTORNEY Total		2,478,058	1,105,936	2,670,320	2,338,100	(332,220)	-12.4%
RISK MANAGEMENT	ORG DEVELOPMENT	-	385	1,100	1,100	-	0.0%
	OPERATING EXP	3,048,529	3,914,153	4,585,000	3,431,000	(1,154,000)	-25.2%
	CONTRACT SERVICES	503,383	622,815	1,404,000	1,054,500	(349,500)	-24.9%
RISK MANAGEMENT Total		3,551,912	4,537,353	5,990,100	4,486,600	(1,503,500)	-25.1%
2. City Attorney Total		6,029,970	5,643,289	8,660,420	6,824,700	(1,835,720)	-21.2%
3. City Manager							
CITY CLERK	SALARIES	424,403	448,011	538,500	573,050	34,550	6.4%
	BENEFITS	181,894	186,778	249,490	270,200	20,710	8.3%
	ORG DEVELOPMENT	15,610	8,320	25,770	25,900	130	0.5%
	OPERATING EXP	7,457	10,925	16,000	16,060	60	0.4%
	CONTRACT SERVICES	284,323	221,863	270,600	84,050	(186,550)	-68.9%
	CAPITAL OUTLAY	795	-	1,500	1,500	-	0.0%
	UTILITIES	-	367	500	500	-	0.0%
	TRANSFERS OUT	98,230	-	175,420	180,380	4,960	2.8%
CITY CLERK Total		1,012,711	876,263	1,277,780	1,151,640	(126,140)	-9.9%
CITY MANAGER	SALARIES	1,312,532	873,292	1,243,840	1,126,780	(117,060)	-9.4%
	BENEFITS	435,581	344,128	537,930	802,360	264,430	49.2%
	ORG DEVELOPMENT	71,185	14,764	66,500	68,100	1,600	2.4%
	OPERATING EXP	336,293	1,180,021	1,227,810	87,100	(1,140,710)	-92.9%
	CONTRACT SERVICES	413	5,000	31,000	126,000	95,000	306.5%
	CAPITAL OUTLAY	1,258	3,978	12,100	5,000	(7,100)	-58.7%
	UTILITIES	2,178	760	2,000	2,000	-	0.0%
	TRANSFERS OUT	74,300	-	106,010	103,660	(2,350)	-2.2%
CITY MANAGER Total		2,233,739	2,421,942	3,227,190	2,321,000	(906,190)	-28.1%
COMMUNICATIONS	SALARIES	553,056	403,317	556,630	684,320	127,690	22.9%
	BENEFITS	272,409	209,238	290,160	345,900	55,740	19.2%
	ORG DEVELOPMENT	4,129	13,910	13,200	25,980	12,780	96.8%
	OPERATING EXP	1,646	4,599	5,200	6,800	1,600	30.8%
	CONTRACT SERVICES	353,585	202,919	512,150	702,000	189,850	37.1%
	CAPITAL OUTLAY	-	-	-	35,000	35,000	0.0%
	UTILITIES	1,869	1,721	1,500	2,200	700	46.7%
	TRANSFERS OUT	53,630	-	95,680	98,390	2,710	2.8%
COMMUNICATIONS Total		1,240,324	835,705	1,474,520	1,900,590	426,070	28.9%

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
EXPENDITURES-ALL FUNDS-BY DEPARTMENT/DIVISION (Actuals through Q3 FY23)

Department/Division	Category	FY 2022 Actual	FY 2023 YTD Actual	FY 2023 Projected	FY 2024 Proposed	\$ Chg	% Chg
COMMUNITY COMPLIANCE	SALARIES	929,074	984,083	1,422,410	1,897,940	475,530	33.4%
	BENEFITS	424,718	499,054	765,770	1,102,060	336,290	43.9%
	ORG DEVELOPMENT	6,141	8,461	17,680	15,000	(2,680)	-15.2%
	OPERATING EXP	34,245	14,326	28,230	75,000	46,770	165.7%
	CONTRACT SERVICES	62,641	52,770	80,000	100,800	20,800	26.0%
	CAPITAL OUTLAY	2,000	-	1,000	2,000	1,000	100.0%
	UTILITIES	9,137	8,610	16,500	15,000	(1,500)	-9.1%
	CAPITAL	70,630	54,649	261,760	-	(261,760)	-100.0%
COMMUNITY COMPLIANCE Total		1,599,462	1,621,952	2,814,020	3,320,600	506,580	18.0%
GENERAL CITY	SALARIES	-	305,824	623,340	268,990	(354,350)	-56.8%
	BENEFITS	176,221	79,307	246,740	260,000	13,260	5.4%
	ORG DEVELOPMENT	105,467	93,711	193,500	193,500	-	0.0%
	OPERATING EXP	600,565	249,312	2,794,880	1,075,000	(1,719,880)	-61.5%
	CONTRACT SERVICES	213,500	221,451	406,300	750,500	344,200	84.7%
	UTILITIES	122,690	73,808	152,500	152,500	-	0.0%
	CAPITAL	-	-	120,000	100,000	(20,000)	-16.7%
	DEBT SERVICE	9,594,198	3,162,238	10,588,460	10,593,220	4,760	0.0%
	TRANSFERS OUT	3,608,448	-	8,289,400	6,911,100	(1,378,300)	-16.6%
GENERAL CITY Total		14,421,089	4,185,652	23,415,120	20,304,810	(3,110,310)	-13.3%
HUMAN RESOURCES	SALARIES	453,080	459,720	610,890	659,810	48,920	8.0%
	BENEFITS	183,567	203,113	271,470	298,210	26,740	9.9%
	ORG DEVELOPMENT	14,700	10,358	24,160	24,760	600	2.5%
	OPERATING EXP	1,326,089	950,375	2,322,340	1,860,840	(461,500)	-19.9%
	CONTRACT SERVICES	990,961	707,688	1,546,100	1,423,820	(122,280)	-7.9%
	CAPITAL OUTLAY	758	-	1,500	8,500	7,000	466.7%
	TRANSFERS OUT	62,550	-	111,630	114,790	3,160	2.8%
HUMAN RESOURCES Total		3,031,705	2,331,255	4,888,090	4,390,730	(497,360)	-10.2%
LEGISLATIVE AFFAIRS	SALARIES	164,880	226,805	288,560	267,620	(20,940)	-7.3%
	BENEFITS	75,492	96,396	124,890	123,440	(1,450)	-1.2%
	ORG DEVELOPMENT	100	6,559	15,000	15,000	-	0.0%
	OPERATING EXP	-	275	1,500	1,500	-	0.0%
	CONTRACT SERVICES	152,325	163,000	406,000	273,000	(133,000)	-32.8%
	CAPITAL OUTLAY	-	-	1,000	1,000	-	0.0%
	UTILITIES	-	-	1,600	780	(820)	-51.3%
LEGISLATIVE AFFAIRS Total		392,798	493,034	838,550	682,340	(156,210)	-18.6%
RECORDS MANAGEMENT	SALARIES	1,208	56,571	124,330	72,910	(51,420)	-41.4%
	BENEFITS	23	16,383	85,860	38,250	(47,610)	-55.5%
	OPERATING EXP	2,639	2,061	6,500	8,000	1,500	23.1%
	CONTRACT SERVICES	8,706	12,522	23,200	24,600	1,400	6.0%
	CAPITAL OUTLAY	-	-	800	1,000	200	25.0%
	UTILITIES	7,956	10,220	13,300	14,000	700	5.3%
RECORDS MANAGEMENT Total		20,732	97,757	253,990	158,760	(95,230)	-37.5%
3. City Manager Total		23,952,559	12,863,561	38,189,260	34,230,470	(3,958,790)	-10.4%
4. Finance							
ASSESSMENT DIST / CFD	CONTRACT SERVICES	696,784	156,620	994,490	1,180,000	185,510	18.7%
	DEBT SERVICE	2,457,545	-	2,366,670	2,361,700	(4,970)	-0.2%
	TRANSFERS OUT	120,900	-	179,200	214,900	35,700	19.9%
ASSESSMENT DIST / CFD Total		3,275,229	156,620	3,540,360	3,756,600	216,240	6.1%
FINANCE	SALARIES	1,126,230	906,340	1,267,550	1,566,380	298,830	23.6%
	BENEFITS	518,728	467,626	663,000	843,290	180,290	27.2%
	ORG DEVELOPMENT	15,177	12,156	30,200	51,900	21,700	71.9%
	OPERATING EXP	43,472	20,506	26,500	111,500	85,000	320.8%
	CONTRACT SERVICES	654,191	434,186	960,180	886,350	(73,830)	-7.7%
	CAPITAL OUTLAY	-	933	21,000	31,500	10,500	50.0%
	UTILITIES	487	1,039	1,720	2,000	280	16.3%
	DEBT SERVICE	278,551	-	-	-	-	0.0%
	TRANSFERS OUT	4,756,896	2,070,158	5,625,610	5,646,930	21,320	0.4%
FINANCE Total		7,393,733	3,912,944	8,595,760	9,139,850	544,090	6.3%

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
EXPENDITURES-ALL FUNDS-BY DEPARTMENT/DIVISION (Actuals through Q3 FY23)

Department/Division	Category	FY 2022 Actual	FY 2023 YTD Actual	FY 2023 Projected	FY 2024 Proposed	\$ Chg	% Chg
INFORMATION TECHNOLOGY	SALARIES	809,057	779,421	983,560	890,710	(92,850)	-9.4%
	BENEFITS	425,661	382,214	493,040	485,400	(7,640)	-1.5%
	ORG DEVELOPMENT	3,429	6,689	17,000	17,000	-	0.0%
	OPERATING EXP	226,482	8,817	18,500	21,500	3,000	16.2%
	CONTRACT SERVICES	28,605	38,725	40,200	40,200	-	0.0%
	SOFTWARE	1,713,037	1,397,570	2,892,080	3,019,390	127,310	4.4%
	CAPITAL OUTLAY	126,235	167,077	295,980	155,000	(140,980)	-47.6%
	UTILITIES	12,285	62,807	98,400	117,400	19,000	19.3%
INFORMATION TECHNOLOGY Total		3,344,791	3,144,152	5,631,230	6,000,400	369,170	6.6%
SUCCESSOR AGENCY	SALARIES	574	-	860	600	(260)	-30.2%
	BENEFITS	388	-	-	400	400	0.0%
	OPERATING EXP	2,456,741	61	2,146,300	700,300	(1,446,000)	-67.4%
	CONTRACT SERVICES	1,169,175	1,030,770	1,216,500	1,224,270	7,770	0.6%
	UTILITIES	108,568	96,716	113,500	107,100	(6,400)	-5.6%
	PROGRAM EXP	-	-	365,000	365,000	-	0.0%
	INTER-GOV SHARING	50,646,105	24,814,697	50,903,190	52,044,210	1,141,020	2.2%
	DEBT SERVICE	10,255,882	8,044,517	10,510,400	10,481,190	(29,210)	-0.3%
	TRANSFERS OUT	95,671	-	177,000	36,000	(141,000)	-79.7%
SUCCESSOR AGENCY Total		64,733,103	33,986,762	65,432,750	64,959,070	(473,680)	-0.7%
PALMDALE COMMUNITY FOUNDATION	OPERATING EXP	47,611	35,981	51,110	160,540	109,430	214.1%
PALMDALE COMMUNITY FOUNDATION Total		47,611	35,981	51,110	160,540	109,430	214.1%
AMERICAN RESCUE PLAN ACT	SALARIES	-	1,005,500	1,080,500	75,000	(1,005,500)	-93.1%
	OPERATING EXP	74,837	1,878,824	5,059,300	4,984,300	(75,000)	-1.5%
	CONTRACT SERVICES	49,533	221,004	698,470	773,500	75,030	10.7%
	CAPITAL OUTLAY	-	-	-	47,000	47,000	0.0%
	COUNTY CONTRACTS	-	3,000,000	4,600,000	2,000,000	(2,600,000)	-56.5%
	UTILITIES	451	4,055	10,800	10,800	-	0.0%
	CAPITAL	4,850	-	-	-	-	0.0%
AMERICAN RESCUE PLAN ACT Total		129,670	6,109,384	11,449,070	7,890,600	(3,558,470)	-31.1%
4. Finance Total		78,924,137	47,345,842	94,700,280	91,907,060	(2,793,220)	-2.9%
5. Economic and Community Development							
ADMIN - ECONOMIC DEVELOPMENT	SALARIES	210,201	222,810	439,960	602,650	162,690	37.0%
	BENEFITS	76,760	87,621	210,160	298,630	88,470	42.1%
	ORG DEVELOPMENT	9,829	2,985	11,000	14,500	3,500	31.8%
	OPERATING EXP	6,164	5,864	7,500	7,500	-	0.0%
	CONTRACT SERVICES	2,475	14,889	22,500	35,000	12,500	55.6%
	UTILITIES	42	-	1,300	1,300	-	0.0%
	TRANSFERS OUT	116,060	-	207,310	213,170	5,860	2.8%
ADMIN - ECONOMIC DEVELOPMENT Total		421,531	334,168	899,730	1,172,750	273,020	30.3%
BUILDING AND SAFETY	SALARIES	1,096,780	1,048,649	1,393,420	1,492,710	99,290	7.1%
	BENEFITS	608,588	570,827	765,050	826,010	60,960	8.0%
	ORG DEVELOPMENT	33,217	21,653	40,700	34,700	(6,000)	-14.7%
	OPERATING EXP	3,357	3,755	4,500	4,500	-	0.0%
	CONTRACT SERVICES	373,542	391,954	750,000	750,750	750	0.1%
	CAPITAL OUTLAY	-	-	6,000	6,000	-	0.0%
	UTILITIES	6,537	4,282	6,000	6,000	-	0.0%
	TRANSFERS OUT	174,600	-	378,890	325,620	(53,270)	-14.1%
BUILDING AND SAFETY Total		2,296,622	2,041,121	3,344,560	3,446,290	101,730	3.0%
ECONOMIC DEVELOPMENT	SALARIES	257,903	222,802	314,110	395,670	81,560	26.0%
	BENEFITS	150,366	121,634	171,930	210,340	38,410	22.3%
	ORG DEVELOPMENT	24,094	26,119	42,000	46,350	4,350	10.4%
	OPERATING EXP	401,142	507,427	977,100	2,665,100	1,688,000	172.8%
	CONTRACT SERVICES	325,574	626,240	976,850	602,500	(374,350)	-38.3%
	CAPITAL OUTLAY	651	-	1,500	1,500	-	0.0%
	UTILITIES	578	477	900	28,850	27,950	3105.6%
	TRANSFERS OUT	53,630	-	95,680	98,390	2,710	2.8%
ECONOMIC DEVELOPMENT Total		1,213,938	1,504,699	2,580,070	4,048,700	1,468,630	56.9%

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
EXPENDITURES-ALL FUNDS-BY DEPARTMENT/DIVISION (Actuals through Q3 FY23)

Department/Division	Category	FY 2022 Actual	FY 2023 YTD Actual	FY 2023 Projected	FY 2024 Proposed	\$ Chg	% Chg
PLANNING	SALARIES	820,539	760,774	1,005,790	962,770	(43,020)	-4.3%
	BENEFITS	386,884	359,339	488,330	520,060	31,730	6.5%
	ORG DEVELOPMENT	6,679	10,495	21,200	23,610	2,410	11.4%
	OPERATING EXP	2,539	6,263	10,360	12,300	1,940	18.7%
	CONTRACT SERVICES	17,388	37,208	49,000	81,200	32,200	65.7%
	CAPITAL OUTLAY	2,152	44	3,000	3,000	-	0.0%
	UTILITIES	42	-	-	-	-	0.0%
	TRANSFERS OUT	107,150	-	191,360	196,770	5,410	2.8%
PLANNING Total		1,343,373	1,174,123	1,769,040	1,799,710	30,670	1.7%
5. Economic and Community Development Total		5,275,463	5,054,112	8,593,400	10,467,450	1,874,050	21.8%
6. Neighborhood Services							
AFFORDABLE HOUSING	SALARIES	371,117	300,761	496,130	807,280	311,150	62.7%
	BENEFITS	167,712	135,861	217,850	338,440	120,590	55.4%
	ORG DEVELOPMENT	4,593	5,949	25,800	26,300	500	1.9%
	OPERATING EXP	469,250	210,834	2,561,290	558,300	(2,002,990)	-78.2%
	CONTRACT SERVICES	3,717,342	1,072,483	4,822,070	4,495,280	(326,790)	-6.8%
	CAPITAL OUTLAY	10,136	3,408	23,670	29,000	5,330	22.5%
	UTILITIES	1,425,506	(328,670)	1,421,860	1,531,370	109,510	7.7%
	PROGRAM EXP	390,183	554,650	8,892,310	6,985,720	(1,906,590)	-21.4%
	CAPITAL	331,026	882,270	1,026,850	476,000	(550,850)	-53.6%
	DEBT SERVICE	679,253	146,309	1,756,710	1,766,340	9,630	0.5%
AFFORDABLE HOUSING Total		7,566,119	2,983,855	21,244,540	17,014,030	(4,230,510)	-19.9%
PUBLIC SAFETY	SALARIES	1,160,580	1,000,544	1,568,230	1,809,780	241,550	15.4%
	BENEFITS	422,092	347,986	474,880	494,160	19,280	4.1%
	ORG DEVELOPMENT	1,832	5,854	13,400	21,600	8,200	61.2%
	OPERATING EXP	47,413	20,048	55,530	86,550	31,020	55.9%
	CONTRACT SERVICES	125,599	71,862	106,160	563,700	457,540	431.0%
	CAPITAL OUTLAY	287	2,495	5,000	9,500	4,500	90.0%
	COUNTY CONTRACTS	29,610,842	17,236,271	26,469,820	31,937,220	5,467,400	20.7%
	UTILITIES	25,052	17,290	30,200	32,300	2,100	7.0%
	CAPITAL	8,229	-	25,000	-	(25,000)	-100.0%
	TRANSFERS OUT	396,020	-	738,450	699,080	(39,370)	-5.3%
PUBLIC SAFETY Total		31,797,946	18,702,350	29,486,670	35,653,890	6,167,220	20.9%
CDBG	SALARIES	-	164,359	229,260	46,050	(183,210)	-79.9%
	BENEFITS	-	15,573	26,310	21,140	(5,170)	-19.7%
	ORG DEVELOPMENT	-	-	5,500	5,500	-	0.0%
	OPERATING EXP	-	19,893	962,180	113,940	(848,240)	-88.2%
	CONTRACT SERVICES	-	64,086	110,120	103,120	(7,000)	-6.4%
	CAPITAL OUTLAY	-	-	100	100	-	0.0%
	PROGRAM EXP	-	-	168,200	25,000	(143,200)	-85.1%
	CAPITAL	-	795,275	900,000	-	(900,000)	-100.0%
	DEBT SERVICE	-	579,095	573,570	321,870	(251,700)	-43.9%
CDBG Total		-	1,638,281	2,975,240	636,720	(2,338,520)	-78.6%
6. Neighborhood Services Total		39,364,065	23,324,485	53,706,450	53,304,640	(401,810)	-0.7%
7. Public Works							
CAPITAL IMPROVEMENT PROJECTS	SALARIES	372,975	304,301	-	-	-	0.0%
	BENEFITS	423,384	155,754	1,510	1,186,600	1,185,090	78482.8%
	CAPITAL	19,877,107	15,872,973	104,371,050	179,892,250	75,521,200	72.4%
CAPITAL IMPROVEMENT PROJECTS Total		20,673,467	16,333,028	104,372,560	181,078,850	76,706,290	73.5%
ENGINEERING	SALARIES	1,747,843	1,600,361	2,104,970	2,209,900	104,930	5.0%
	BENEFITS	871,305	757,078	1,265,900	1,369,420	103,520	8.2%
	ORG DEVELOPMENT	30,005	23,851	54,700	56,720	2,020	3.7%
	OPERATING EXP	446,722	313,998	876,280	956,450	80,170	9.1%
	CONTRACT SERVICES	328,233	134,351	1,044,700	987,100	(57,600)	-5.5%
	CAPITAL OUTLAY	9,488	4,109	31,200	31,200	-	0.0%
	UTILITIES	1,802,455	1,420,241	1,771,250	2,244,900	473,650	26.7%
	DEBT SERVICE	1,009,678	1,009,405	1,024,650	1,037,460	12,810	1.3%
	TRANSFERS OUT	575,929	-	2,591,650	2,417,510	(174,140)	-6.7%
ENGINEERING Total		6,821,659	5,263,395	10,765,300	11,310,660	545,360	5.1%

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
EXPENDITURES-ALL FUNDS-BY DEPARTMENT/DIVISION (Actuals through Q3 FY23)

Department/Division	Category	FY 2022 Actual	FY 2023 YTD Actual	FY 2023 Projected	FY 2024 Proposed	\$ Chg	% Chg
ENVIRONMENTAL	SALARIES	217,969	262,838	339,230	395,660	56,430	16.6%
	BENEFITS	102,276	131,990	178,030	200,760	22,730	12.8%
	OPERATING EXP	(8,058)	3,791	6,960	14,480	7,520	108.0%
	CONTRACT SERVICES	60,802	181,614	629,880	792,390	162,510	25.8%
	UTILITIES	-	-	-	-	-	0.0%
ENVIRONMENTAL Total		372,988	580,232	1,154,100	1,403,290	249,190	21.6%
MAINTENANCE	SALARIES	6,392,659	5,654,955	7,926,340	7,831,540	(94,800)	-1.2%
	BENEFITS	3,818,420	3,347,763	4,557,580	4,730,490	172,910	3.8%
	ORG DEVELOPMENT	65,613	65,116	121,800	147,500	25,700	21.1%
	OPERATING EXP	2,772,384	1,511,306	3,562,230	3,931,900	369,670	10.4%
	CONTRACT SERVICES	7,760,559	5,491,903	9,841,080	12,210,050	2,368,970	24.1%
	CAPITAL OUTLAY	25,360	28,010	72,600	112,900	40,300	55.5%
	UTILITIES	2,661,758	2,067,838	3,720,200	3,789,000	68,800	1.8%
	CAPITAL	-	1,222,590	3,384,480	1,163,000	(2,221,480)	-65.6%
	DEBT SERVICE	26,120	26,092	26,500	26,500	-	0.0%
	TRANSFERS OUT	2,967,682	-	5,717,320	3,965,650	(1,751,670)	-30.6%
MAINTENANCE Total		26,490,555	19,415,571	38,930,130	37,908,530	(1,021,600)	-2.6%
PUBLIC WORKS - ADMINISTRATION	SALARIES	860,212	584,851	1,504,720	1,153,690	(351,030)	-23.3%
	BENEFITS	(107,339)	302,694	252,980	532,290	279,310	110.4%
	ORG DEVELOPMENT	11,543	9,776	20,050	20,050	-	0.0%
	OPERATING EXP	8,231	4,664	12,100	12,100	-	0.0%
	CONTRACT SERVICES	95,245	41,657	210,000	373,000	163,000	77.6%
	CAPITAL OUTLAY	25	-	1,500	1,500	-	0.0%
	UTILITIES	1,449	652	4,500	4,500	-	0.0%
	CAPITAL	-	-	-	220,000	220,000	0.0%
	DEBT SERVICE	10,160	10,149	10,300	10,300	-	0.0%
	TRANSFERS OUT	5,260	-	20,620	10,540	(10,080)	-48.9%
PUBLIC WORKS - ADMINISTRATION Total		884,785	954,443	2,036,770	2,337,970	301,200	14.8%
PALMDALE CCA	SALARIES	-	100,672	149,600	199,520	49,920	33.4%
	BENEFITS	-	43,524	67,920	104,440	36,520	53.8%
	ORG DEVELOPMENT	-	333	4,000	25,000	21,000	525.0%
	OPERATING EXP	-	-	500	692,730	692,230	138446.0%
	CONTRACT SERVICES	-	537,285	24,903,000	63,364,580	38,461,580	154.4%
	CAPITAL OUTLAY	-	-	-	5,000	5,000	0.0%
PALMDALE CCA Total		-	681,814	25,125,020	64,391,270	39,266,250	156.3%
7. Public Works Total		55,243,453	43,228,484	182,383,880	298,430,570	116,046,690	63.6%
8. Parks & Recreation							
COMMUNITY PROGRAMS	SALARIES	369,445	230,754	310,900	467,840	156,940	50.5%
	BENEFITS	149,448	64,717	98,920	114,190	15,270	15.4%
	ORG DEVELOPMENT	4,324	2,190	6,350	6,350	-	0.0%
	OPERATING EXP	116,160	120,458	350,540	386,500	35,960	10.3%
	CONTRACT SERVICES	4,434	3,073	4,060	12,500	8,440	207.9%
	UTILITIES	28,118	5,410	18,080	-	(18,080)	-100.0%
COMMUNITY PROGRAMS Total		671,929	426,602	788,850	987,380	198,530	25.2%
EVENTS & CULTURE	SALARIES	772,946	756,464	1,171,780	1,415,460	243,680	20.8%
	BENEFITS	229,926	257,321	374,490	421,660	47,170	12.6%
	ORG DEVELOPMENT	6,558	3,944	5,600	12,100	6,500	116.1%
	OPERATING EXP	117,785	297,096	377,040	956,200	579,160	153.6%
	CONTRACT SERVICES	393,846	754,518	1,214,100	1,461,500	247,400	20.4%
	SOFTWARE	1,857	1,635	2,100	2,100	-	0.0%
	CAPITAL OUTLAY	6,693	721	7,000	45,800	38,800	554.3%
	UTILITIES	41,034	46,150	58,400	58,400	-	0.0%
	CAPITAL	13,459	-	-	38,000	38,000	0.0%
	TRANSFERS OUT	-	-	41,900	-	(41,900)	-100.0%
EVENTS & CULTURE Total		1,584,104	2,117,848	3,252,410	4,411,220	1,158,810	35.6%
LIBRARY	SALARIES	25,747	28,288	40,720	49,440	8,720	21.4%
	BENEFITS	1,736	1,836	1,770	2,200	430	24.3%
	ORG DEVELOPMENT	-	-	500	500	-	0.0%
	OPERATING EXP	249,705	116,749	263,500	523,180	259,680	98.6%
	CONTRACT SERVICES	1,023,507	795,323	1,066,630	1,092,270	25,640	2.4%
	CAPITAL OUTLAY	36,358	426	10,000	10,000	-	0.0%
	UTILITIES	63,889	43,373	52,000	52,000	-	0.0%
	TRANSFERS OUT	107,150	-	191,360	196,770	5,410	2.8%

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
EXPENDITURES-ALL FUNDS-BY DEPARTMENT/DIVISION (Actuals through Q3 FY23)

Department/Division	Category	FY 2022 Actual	FY 2023 YTD Actual	FY 2023 Projected	FY 2024 Proposed	\$ Chg	% Chg
LIBRARY Total		1,508,093	985,995	1,626,480	1,926,360	299,880	18.4%

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
EXPENDITURES-ALL FUNDS-BY DEPARTMENT/DIVISION (Actuals through Q3 FY23)

Department/Division	Category	FY 2022 Actual	FY 2023 YTD Actual	FY 2023 Projected	FY 2024 Proposed	\$ Chg	% Chg
PARKS & FACILITIES	SALARIES	1,600,081	1,416,239	2,125,060	2,035,660	(89,400)	-4.2%
	BENEFITS	445,411	414,729	550,090	613,660	63,570	11.6%
	ORG DEVELOPMENT	22,751	6,078	15,660	30,600	14,940	95.4%
	OPERATING EXP	201,785	163,736	355,930	405,880	49,950	14.0%
	CONTRACT SERVICES	177,051	88,081	208,100	252,300	44,200	21.2%
	SOFTWARE	-	-	11,000	11,000	-	0.0%
	CAPITAL OUTLAY	25,045	21,628	42,100	80,000	37,900	90.0%
	UTILITIES	297,652	278,345	455,100	458,100	3,000	0.7%
	CAPITAL	20,846	32,003	111,570	270,250	158,680	142.2%
	TRANSFERS OUT	574,600	-	1,229,520	1,163,160	(66,360)	-5.4%
PARKS & FACILITIES Total		3,365,221	2,420,839	5,104,130	5,320,610	216,480	4.2%
RECREATION SERVICES	SALARIES	1,824,958	1,534,290	2,142,800	2,361,940	219,140	10.2%
	BENEFITS	315,649	262,534	350,170	427,330	77,160	22.0%
	ORG DEVELOPMENT	10,735	7,142	10,330	16,040	5,710	55.3%
	OPERATING EXP	165,385	122,681	192,450	197,450	5,000	2.6%
	CONTRACT SERVICES	130,689	129,619	193,900	257,700	63,800	32.9%
	CAPITAL OUTLAY	6,824	8,520	25,350	78,350	53,000	209.1%
	UTILITIES	61,891	56,487	75,500	75,500	-	0.0%
	CAPITAL	53,852	26,859	26,860	-	(26,860)	-100.0%
RECREATION SERVICES Total		2,569,984	2,148,132	3,017,360	3,414,310	396,950	13.2%
8. Parks & Recreation Total		9,699,330	8,099,417	13,789,230	16,059,880	2,270,650	16.5%
Grand Total		218,841,305	145,785,028	400,465,690	512,013,960	111,548,270	27.9%

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
EXPENDITURES-ALL FUNDS-BY DEPARTMENT/DIVISION AND FUND (Actuals through Q3 FY23)

Department/Division	Fund	Fund Description	FY 2022 Actual	FY 2023 YTD Actual	FY 2023 Projected	FY 2024 Proposed	\$ Chg	% Chg
1. City Council								
CITY COUNCIL	101	GENERAL FUND	352,326	225,838	442,770	789,190	346,420	78.2%
CITY COUNCIL Total			352,326	225,838	442,770	789,190	346,420	78.2%
1. City Council Total								
2. City Attorney								
CITY ATTORNEY	101	GENERAL FUND	2,478,058	1,105,936	2,670,320	2,338,100	(332,220)	-12.4%
CITY ATTORNEY Total			2,478,058	1,105,936	2,670,320	2,338,100	(332,220)	-12.4%
RISK MANAGEMENT	150	PUBLIC LIAB SELF INS FUND	3,551,912	4,537,353	5,990,100	4,486,600	(1,503,500)	-25.1%
RISK MANAGEMENT Total			3,551,912	4,537,353	5,990,100	4,486,600	(1,503,500)	-25.1%
2. City Attorney Total								
3. City Manager								
CITY CLERK	101	GENERAL FUND	1,012,711	876,263	1,277,780	1,151,640	(126,140)	-9.9%
CITY CLERK Total			1,012,711	876,263	1,277,780	1,151,640	(126,140)	-9.9%
CITY MANAGER	101	GENERAL FUND	1,817,631	1,209,227	1,932,070	2,196,870	264,800	13.7%
	157	MEASURE AV	416,108	1,176,638	1,247,710	75,000	(1,172,710)	-94.0%
	251	LANDSCAPE MAINTENANCE FUND	-	36,077	47,410	49,130	1,720	3.6%
CITY MANAGER Total			2,233,739	2,421,942	3,227,190	2,321,000	(906,190)	-28.1%
COMMUNICATIONS	101	GENERAL FUND	1,240,324	835,705	1,474,520	1,865,590	391,070	26.5%
	200	PEG FUND	-	-	-	35,000	35,000	0.0%
COMMUNICATIONS Total			1,240,324	835,705	1,474,520	1,900,590	426,070	28.9%
COMMUNITY COMPLIANCE	101	GENERAL FUND	1,125,402	864,150	1,443,420	1,328,720	(114,700)	-7.9%
	157	MEASURE AV	447,284	757,803	1,359,900	1,991,880	631,980	46.5%
	241	STATE GRANTS FUND	26,776	-	10,700	-	(10,700)	-100.0%
COMMUNITY COMPLIANCE Total			1,599,462	1,621,952	2,814,020	3,320,600	506,580	18.0%
GENERAL CITY	101	GENERAL FUND	10,183,480	3,776,648	18,530,320	15,210,240	(3,320,080)	-17.9%
	157	MEASURE AV	-	111,311	88,340	83,270	(5,070)	-5.7%
	227	FIRE FACILITIES IMPACT FUND	43,003	-	33,000	140,000	107,000	324.2%
	242	MISC GRANT/DEVELOPER CONTRIB	-	-	-	100,000	100,000	0.0%
	250	PARK ASSESSMENTS FUND	51,041	45,634	73,600	78,500	4,900	6.7%
	523	DEBT SVC-PWR PL LAND \$19.9 COP	-	-	1,491,500	1,491,500	-	0.0%
	525	DEBT SVC-PFA	3,693,130	252,059	2,803,360	2,806,300	2,940	0.1%
	580	OPEB FIDUCIARY TRUST FUNDS	450,435	-	395,000	395,000	-	0.0%
GENERAL CITY Total			14,421,089	4,185,652	23,415,120	20,304,810	(3,110,310)	-13.3%
HUMAN RESOURCES	101	GENERAL FUND	831,896	748,301	1,508,690	1,746,330	237,640	15.8%
	151	MEDICAL SELF INSURANCE FUND	2,199,808	1,582,954	3,379,400	2,644,400	(735,000)	-21.7%
HUMAN RESOURCES Total			3,031,705	2,331,255	4,888,090	4,390,730	(497,360)	-10.2%
LEGISLATIVE AFFAIRS	101	GENERAL FUND	392,798	280,604	569,630	437,550	(132,080)	-23.2%
	201	GAS TAX FUND	-	212,430	268,920	244,790	(24,130)	-9.0%
LEGISLATIVE AFFAIRS Total			392,798	493,034	838,550	682,340	(156,210)	-18.6%
RECORDS MANAGEMENT	101	GENERAL FUND	20,732	97,757	253,990	158,760	(95,230)	-37.5%
RECORDS MANAGEMENT Total			20,732	97,757	253,990	158,760	(95,230)	-37.5%
3. City Manager Total								
4. Finance								
ASSESSMENT DIST / CFD	734	CFD03-1 ANAVERDE REDEMPTION	1,522,833	53,042	1,538,700	1,543,900	5,200	0.3%
	735	CFD 2005-1 REDEMPTION FUND	992,462	50,221	953,900	968,200	14,300	1.5%
	736	CFD91-1 SIERRA GATEWAY REDEMP	16,045	13,405	56,700	145,920	89,220	157.4%
	738	CFD93-1 RITTER RANCH RDMP FND	14,050	13,606	51,440	129,580	78,140	151.9%
	739	AD 2006-01 GODDE HILL RDMP FD	190,840	12,870	138,920	136,600	(2,320)	-1.7%
	740	CFD16-1 JOSHUA RANCH WTR RDMP	538,999	13,476	800,700	832,400	31,700	4.0%
ASSESSMENT DIST / CFD Total			3,275,229	156,620	3,540,360	3,756,600	216,240	6.1%
FINANCE	101	GENERAL FUND	2,459,116	1,842,786	3,332,660	3,737,650	404,990	12.2%
	157	MEASURE AV	-	-	10,000	10,000	-	0.0%
	201	GAS TAX FUND	137,346	-	438,700	438,700	-	0.0%
	202	PUBLIC SAFETY FUND	282,700	-	150,000	150,000	-	0.0%
	203	PROP A FUND	-	-	15,000	15,000	-	0.0%
	207	LOCAL TRANSP FUND ART 8	-	-	90,000	90,000	-	0.0%
	220	PARK DEVELOPMENT FUND	239,200	-	150,000	150,000	-	0.0%
	221	TRAFFIC IMPACT FUND	861,248	-	867,100	867,100	-	0.0%
	222	AMARGOSA DRAINAGE FUND	48,024	-	57,900	57,900	-	0.0%
	223	ANAVERDE DRAINAGE FUND	13,496	-	6,000	6,000	-	0.0%
	224	PORTAL RIDGE DRAINAGE FUND	6,000	-	6,000	6,000	-	0.0%
	225	PEARLAND DRAINAGE FUND	6,000	-	6,000	6,000	-	0.0%
	226	LITTLEROCK DRAINAGE FUND	6,000	-	6,000	6,000	-	0.0%
	230	BIG ROCK DRAINAGE FUND	6,000	-	6,000	6,000	-	0.0%
	240	FEDERAL FUNDS FUND	74,803	-	-	-	-	0.0%
	242	MISC GRANT/DEVELOPER CONTRIB	-	-	-	75,000	75,000	0.0%
	250	PARK ASSESSMENTS FUND	2,544,156	2,070,158	2,435,900	2,500,000	64,100	2.6%
	251	LANDSCAPE MAINTENANCE FUND	30,000	-	30,000	30,000	-	0.0%
	252	STREET LIGHTING ASSMNT DISTR	15,000	-	15,000	15,000	-	0.0%
	254	SEWER MAINT ASSESSMENT DIST	48,755	-	347,300	347,300	-	0.0%
	255	STREET LIGHT COUNTY DISTRICT	-	-	25,000	25,000	-	0.0%
	293	HOUSING ASSET FUND	20,000	-	20,000	20,000	-	0.0%
	350	PALMDALE CCA	13,100	-	-	-	-	0.0%

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
EXPENDITURES-ALL FUNDS-BY DEPARTMENT/DIVISION AND FUND (Actuals through Q3 FY23)

Department/Division	Fund	Fund Description	FY 2022 Actual	FY 2023 YTD Actual	FY 2023 Projected	FY 2024 Proposed	\$ Chg	% Chg
FINANCE	214	PROP C LOCAL RETURN	582,790	-	581,200	581,200	-	0.0%
FINANCE Total			7,393,733	3,912,944	8,595,760	9,139,850	544,090	6.3%

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
EXPENDITURES-ALL FUNDS-BY DEPARTMENT/DIVISION AND FUND (Actuals through Q3 FY23)

Department/Division	Fund	Fund Description	FY 2022 Actual	FY 2023 YTD Actual	FY 2023 Projected	FY 2024 Proposed	\$ Chg	% Chg
INFORMATION TECHNOLOGY	153	INFORMATION TECHNOLOGY	2,919,644	2,634,383	4,831,900	5,368,560	536,660	11.1%
	200	PEG FUND	99,233	140,343	376,600	341,300	(35,300)	-9.4%
	207	LOCAL TRANSP FUND ART 8	325,914	369,426	422,730	290,540	(132,190)	-31.3%
INFORMATION TECHNOLOGY Total			3,344,791	3,144,152	5,631,230	6,000,400	369,170	6.6%
SUCCESSOR AGENCY	460	SUCCESSOR AGENCY	64,733,103	33,986,762	65,432,750	64,959,070	(473,680)	-0.7%
SUCCESSOR AGENCY Total			64,733,103	33,986,762	65,432,750	64,959,070	(473,680)	-0.7%
PALMDALE COMMUNITY FOUNDATION	710	PALMDALE COMMUNITY FOUNDATION	47,611	35,981	51,110	160,540	109,430	214.1%
PALMDALE COMMUNITY FOUNDATION Total			47,611	35,981	51,110	160,540	109,430	214.1%
AMERICAN RESCUE PLAN ACT	158	AMERICAN RESCUE PLAN FUND	129,670	6,109,384	11,449,070	7,890,600	(3,558,470)	-31.1%
AMERICAN RESCUE PLAN ACT Total			129,670	6,109,384	11,449,070	7,890,600	(3,558,470)	-31.1%
4. Finance Total			78,924,137	47,345,842	94,700,280	91,907,060	(2,793,220)	-2.9%
5. Economic and Community Development								
ADMIN - ECONOMIC DEVELOPMENT	101	GENERAL FUND	421,531	334,168	703,590	970,730	267,140	38.0%
	157	MEASURE AV	-	-	196,140	202,020	5,880	3.0%
ADMIN - ECONOMIC DEVELOPMENT Total			421,531	334,168	899,730	1,172,750	273,020	30.3%
BUILDING AND SAFETY	101	GENERAL FUND	2,296,622	2,041,121	3,344,560	3,446,290	101,730	3.0%
BUILDING AND SAFETY Total			2,296,622	2,041,121	3,344,560	3,446,290	101,730	3.0%
ECONOMIC DEVELOPMENT	101	GENERAL FUND	600,979	997,348	1,603,070	1,508,700	(94,370)	-5.9%
	157	MEASURE AV	400,817	507,351	977,000	2,540,000	1,563,000	160.0%
	158	AMERICAN RESCUE PLAN FUND	212,142	-	-	-	-	0.0%
ECONOMIC DEVELOPMENT Total			1,213,938	1,504,699	2,580,070	4,048,700	1,468,630	56.9%
PLANNING	101	GENERAL FUND	1,343,373	1,174,123	1,769,040	1,799,710	30,670	1.7%
PLANNING Total			1,343,373	1,174,123	1,769,040	1,799,710	30,670	1.7%
5. Economic and Community Development Total			5,275,463	5,054,112	8,593,400	10,467,450	1,874,050	21.8%
6. Neighborhood Services								
AFFORDABLE HOUSING	101	GENERAL FUND	15,113	34,913	67,090	65,000	(2,090)	-3.1%
	241	STATE GRANTS FUND	499	1,152	2,463,110	2,247,080	(216,030)	-8.8%
	243	FEDERAL HOME PROGRAM	243,233	99,619	1,911,910	1,215,830	(696,080)	-36.4%
	280	CDBG FUND	123,598	81,960	409,070	137,440	(271,630)	-66.4%
	291	HOUSING AUTHORITY FUND	28,577	30,678	75,310	90,370	15,060	20.0%
	292	HOUSING AUTHORITY FACILITIES	6,089,999	1,070,710	7,715,330	8,008,210	292,880	3.8%
	293	HOUSING ASSET FUND	1,062,178	1,663,468	6,690,720	5,072,240	(1,618,480)	-24.2%
	245	FEDERAL HOME ARP	2,922	1,355	1,912,000	177,860	(1,734,140)	-90.7%
AFFORDABLE HOUSING Total			7,566,119	2,983,855	21,244,540	17,014,030	(4,230,510)	-19.9%
PUBLIC SAFETY	101	GENERAL FUND	23,569,020	12,322,733	19,811,560	26,847,010	7,035,450	35.5%
	157	MEASURE AV	7,726,709	5,960,590	9,036,690	7,769,420	(1,267,270)	-14.0%
	203	PROP A FUND	372,688	335,459	537,240	494,610	(42,630)	-7.9%
	241	STATE GRANTS FUND	7,938	1,488	5,060	-	(5,060)	-100.0%
	242	MISC GRANT/DEVELOPER CONTRIB	121,590	82,080	96,120	542,850	446,730	464.8%
PUBLIC SAFETY Total			31,797,946	18,702,350	29,486,670	35,653,890	6,167,220	20.9%
CDBG	280	CDBG FUND	-	1,638,281	2,975,240	636,720	(2,338,520)	-78.6%
CDBG Total			-	1,638,281	2,975,240	636,720	(2,338,520)	-78.6%
6. Neighborhood Services Total			39,364,065	23,324,485	53,706,450	53,304,640	(401,810)	-0.7%
7. Public Works								
CAPITAL IMPROVEMENT PROJECTS	101	GENERAL FUND	1,044,313	1,326,161	2,149,500	1,267,680	(881,820)	-41.0%
	156	PUBLIC ART FUND	115,386	66,767	119,610	135,000	15,390	12.9%
	157	MEASURE AV	630,081	1,090,984	12,527,690	18,279,660	5,751,970	45.9%
	158	AMERICAN RESCUE PLAN FUND	-	754,256	10,941,600	4,830,000	(6,111,600)	-55.9%
	201	GAS TAX FUND	2,219,087	1,743,516	4,833,930	11,334,420	6,500,490	134.5%
	203	PROP A FUND	130,983	56,277	1,310,890	2,799,160	1,488,270	113.5%
	204	PROP C FUND	(155,170)	1,029,121	5,572,370	4,052,590	(1,519,780)	-27.3%
	206	LOCAL TRANSP FUND ART 3	10,970	-	64,990	150,000	85,010	130.8%
	207	LOCAL TRANSP FUND ART 8	2,300,667	2,363,100	1,088,480	1,646,380	557,900	51.3%
	208	MEASURE R FUND	1,671,023	955,269	17,953,140	70,209,530	52,256,390	291.1%
	209	MEASURE M FUND	945,325	136,797	1,135,000	6,253,110	5,118,110	450.9%
	210	ROAD MAINT & REHAB ACCT FUND	1,507,633	241,393	2,740,000	6,777,270	4,037,270	147.3%
	211	MEASURE A LA COUNTY PARKS	-	-	1,656,490	2,387,060	730,570	44.1%
	220	PARK DEVELOPMENT FUND	2,251,533	202,474	10,356,970	75,000	(10,281,970)	-99.3%
	221	TRAFFIC IMPACT FUND	2,113	23,141	1,277,270	1,650,000	372,730	29.2%
	222	AMARGOSA DRAINAGE FUND	8,863	282	339,580	20,000	(319,580)	-94.1%
	223	ANAVERDE DRAINAGE FUND	(484)	188	22,960	384,150	361,190	1573.1%
	224	PORTAL RIDGE DRAINAGE FUND	-	-	448,700	20,000	(428,700)	-95.5%
	225	PEARLAND DRAINAGE FUND	-	-	1,604,200	2,970,000	1,365,800	85.1%
	226	LITTLEROCK DRAINAGE FUND	-	-	50,000	-	(50,000)	-100.0%
	228	SEWER UPGRADE FUND	26,973	1,927	200,000	235,920	35,920	18.0%
	229	PUBLIC FACILITIES FUND	25,847	73,718	391,100	50,000	(341,100)	-87.2%
	230	BIG ROCK DRAINAGE FUND	1,500	729	8,110	66,020	57,910	714.1%
	240	FEDERAL FUNDS FUND	(1,972)	93,449	6,565,600	16,573,970	10,008,370	152.4%
	241	STATE GRANTS FUND	332,991	1,066,424	4,009,810	466,570	(3,543,240)	-88.4%
	242	MISC GRANT/DEVELOPER CONTRIB	1,143,200	89,805	1,940,100	3,844,570	1,904,470	98.2%
	250	PARK ASSESSMENTS FUND	296,605	52,179	868,790	200,000	(668,790)	-77.0%
	251	LANDSCAPE MAINTENANCE FUND	75,315	12,328	431,720	580,760	149,040	34.5%
	254	SEWER MAINT ASSESSMENT DIST	1,742,767	175,856	2,575,000	7,432,260	4,857,260	188.6%

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
EXPENDITURES-ALL FUNDS-BY DEPARTMENT/DIVISION AND FUND (Actuals through Q3 FY23)

Department/Division	Fund	Fund Description	FY 2022 Actual	FY 2023 YTD Actual	FY 2023 Projected	FY 2024 Proposed	\$ Chg	% Chg
CAPITAL IMPROVEMENT PROJECTS								
	255	STREET LIGHT COUNTY DISTRICT	21,626	3,825	26,800	75,870	49,070	183.1%
	280	CDBG FUND	74,452	1,337,591	2,524,670	4,320,000	1,795,330	71.1%
	480	AD88-1 10TH ST WEST IMPROV	302,000	-	-	-	-	0.0%
	481	AD90-2 7TH ST WEST IMPROVEMENT	58,815	41,816	141,600	-	(141,600)	-100.0%
	710	PALMDALE COMMUNITY FOUNDATION	225,000	-	-	-	-	0.0%
	214	PROP C LOCAL RETURN	3,023,927	2,776,293	3,826,230	5,173,800	1,347,570	35.2%
	218	MEASURE R LOCAL RETURN	468,870	322,615	953,980	3,668,100	2,714,120	284.5%
	219	MEASURE M LOCAL RETURN	173,228	294,750	3,715,680	3,150,000	(565,680)	-15.2%
CAPITAL IMPROVEMENT PROJECTS Total			20,673,467	16,333,028	104,372,560	181,078,850	76,706,290	73.5%
ENGINEERING								
	101	GENERAL FUND	1,118,741	965,871	1,921,850	1,849,290	(72,560)	-3.8%
	207	LOCAL TRANSP FUND ART 8	1,714,483	1,319,510	3,715,590	3,666,560	(49,030)	-1.3%
	252	STREET LIGHTING ASSMNT DISTR	742,912	543,300	960,700	1,165,420	204,720	21.3%
	255	STREET LIGHT COUNTY DISTRICT	3,097,773	2,336,671	3,888,030	4,299,520	411,490	10.6%
	256	STREET LIGHT DIST #2 ANAVERDE	101,985	63,783	182,400	215,160	33,120	18.2%
	257	STREET LIGHT DIST #3 RITTER	45,764	34,260	97,090	114,710	17,620	18.1%
ENGINEERING Total			6,821,659	5,263,395	10,765,300	11,310,660	545,360	5.1%
ENVIRONMENTAL								
	101	GENERAL FUND	167,075	115,508	321,880	368,320	46,440	14.4%
	158	AMERICAN RESCUE PLAN FUND	996	-	-	-	-	0.0%
	242	MISC GRANT/DEVELOPER CONTRIB	(10,705)	(233)	-	-	-	0.0%
	260	SOLID WASTE FUND	215,622	464,957	832,220	1,034,970	202,750	24.4%
ENVIRONMENTAL Total			372,988	580,232	1,154,100	1,403,290	249,190	21.6%
MAINTENANCE								
	101	GENERAL FUND	8,925,594	6,666,658	11,848,930	12,436,040	587,110	5.0%
	154	FLEET MAINTENANCE	1,682,356	2,119,384	4,756,810	2,956,600	(1,800,210)	-37.8%
	157	MEASURE AV	-	240,607	688,860	639,650	(49,210)	-7.1%
	201	GAS TAX FUND	49,038	-	-	-	-	0.0%
	203	PROP A FUND	2,270,274	2,130,516	2,560,820	2,896,640	335,820	13.1%
	207	LOCAL TRANSP FUND ART 8	5,230,076	3,306,267	6,606,940	5,664,400	(942,540)	-14.3%
	244	FEDERAL JOBS PROGRAMS	52,903	39,789	81,500	86,100	4,600	5.6%
	251	LANDSCAPE MAINTENANCE FUND	5,586,920	3,233,480	7,318,630	9,082,050	1,763,420	24.1%
	253	DRAINAGE BENEFIT ASSESSMENT	28,526	19,008	49,590	48,000	(1,590)	-3.2%
	254	SEWER MAINT ASSESSMENT DIST	2,664,867	1,659,861	5,018,050	4,099,050	(919,000)	-18.3%
MAINTENANCE Total			26,490,555	19,415,571	38,930,130	37,908,530	(1,021,600)	-2.6%
PUBLIC WORKS - ADMINISTRATION								
	101	GENERAL FUND	884,785	954,443	2,036,770	2,117,970	81,200	4.0%
	205	AIR QUALITY IMPROVEMENT FUND	-	-	-	220,000	220,000	0.0%
PUBLIC WORKS - ADMINISTRATION Total			884,785	954,443	2,036,770	2,337,970	301,200	14.8%
PALMDALE CCA								
	350	PALMDALE CCA	-	681,814	25,125,020	64,391,270	39,266,250	156.3%
PALMDALE CCA Total			-	681,814	25,125,020	64,391,270	39,266,250	156.3%
7. Public Works Total			55,243,453	43,228,484	182,383,880	298,430,570	116,046,690	63.8%
8. Parks & Recreation								
COMMUNITY PROGRAMS								
	101	GENERAL FUND	326,330	140,833	199,600	194,490	(5,110)	-2.6%
	157	MEASURE AV	77,767	69,588	100,000	519,870	419,870	419.9%
	280	CDBG FUND	235,328	144,919	409,320	223,020	(186,300)	-45.5%
	281	SAVES GRANT FUND	32,503	71,262	79,930	50,000	(29,930)	-37.4%
COMMUNITY PROGRAMS Total			671,929	426,602	788,850	987,380	198,530	25.2%
EVENTS & CULTURE								
	101	GENERAL FUND	1,579,675	1,837,046	2,810,200	3,367,770	557,570	19.8%
	156	PUBLIC ART FUND	4,429	33,263	89,370	57,000	(32,370)	-36.2%
	157	MEASURE AV	-	247,539	352,840	986,450	633,610	179.6%
EVENTS & CULTURE Total			1,584,104	2,117,848	3,252,410	4,411,220	1,158,810	35.6%
LIBRARY								
	101	GENERAL FUND	1,490,949	983,694	1,591,980	1,659,180	67,200	4.2%
	242	MISC GRANT/DEVELOPER CONTRIB	17,144	2,300	34,500	267,180	232,680	674.4%
LIBRARY Total			1,508,093	985,995	1,626,480	1,926,360	299,880	18.4%
PARKS & FACILITIES								
	101	GENERAL FUND	1,848,051	1,116,585	2,759,710	2,690,590	(69,120)	-2.5%
	157	MEASURE AV	-	225,672	361,460	425,440	63,980	17.7%
	250	PARK ASSESSMENTS FUND	40,620	6,047	89,100	251,750	162,650	182.5%
	300	WATER PARK	1,476,550	1,072,535	1,893,860	1,952,830	58,970	3.1%
PARKS & FACILITIES Total			3,365,221	2,420,839	5,104,130	5,320,610	216,480	4.2%
RECREATION SERVICES								
	101	GENERAL FUND	2,569,984	2,148,132	2,998,610	3,395,560	396,950	13.2%
	242	MISC GRANT/DEVELOPER CONTRIB	-	-	18,750	18,750	-	0.0%
RECREATION SERVICES Total			2,569,984	2,148,132	3,017,360	3,414,310	396,950	13.2%
8. Parks & Recreation Total			9,699,330	8,099,417	13,789,230	16,059,880	2,270,650	16.5%
Grand Total			218,841,305	145,785,028	400,465,690	512,013,960	111,548,270	27.9%

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
EXPENDITURES-GENERAL FUND-BY DEPARTMENT/DIVISION (Actuals through Q3 FY23)

Department/Division	Category	FY 2022 Actual	FY 2023 YTD Actual	FY 2023 Projected	FY 2024 Proposed	\$ Chg	% Chg
1. City Council							
CITY COUNCIL	SALARIES	130,890	108,405	166,920	328,390	161,470	96.7%
	BENEFITS	144,583	97,465	158,940	266,390	107,450	67.6%
	ORG DEVELOPMENT	30,449	13,887	23,500	30,750	7,250	30.9%
	OPERATING EXP	1,329	3,420	2,700	77,700	75,000	2777.8%
	CAPITAL OUTLAY	-	-	8,000	1,000	(7,000)	-87.5%
	UTILITIES	486	2,661	3,000	3,000	-	0.0%
	TRANSFERS OUT	44,590	-	79,710	81,960	2,250	2.8%
CITY COUNCIL Total		352,326	225,838	442,770	789,190	346,420	78.2%
1. City Council Total		352,326	225,838	442,770	789,190	346,420	78.2%
2. City Attorney							
CITY ATTORNEY	SALARIES	1,149,293	197,284	423,300	384,090	(39,210)	-9.3%
	BENEFITS	353,974	97,814	210,740	187,120	(23,620)	-11.2%
	ORG DEVELOPMENT	27,976	9,480	23,000	29,000	6,000	26.1%
	OPERATING EXP	2,598	1,502	4,000	4,000	-	0.0%
	CONTRACT SERVICES	889,223	799,087	1,910,100	1,632,000	(278,100)	-14.6%
	CAPITAL OUTLAY	-	-	1,000	1,000	-	0.0%
	UTILITIES	1,364	768	2,500	2,500	-	0.0%
	TRANSFERS OUT	53,630	-	95,680	98,390	2,710	2.8%
CITY ATTORNEY Total		2,478,058	1,105,936	2,670,320	2,338,100	(332,220)	-12.4%
RISK MANAGEMENT	ORG DEVELOPMENT	-	385	1,100	1,100	-	0.0%
	OPERATING EXP	3,048,529	3,914,153	4,585,000	3,431,000	(1,154,000)	-25.2%
	CONTRACT SERVICES	503,383	622,815	1,404,000	1,054,500	(349,500)	-24.9%
RISK MANAGEMENT Total		3,551,912	4,537,353	5,990,100	4,486,600	(1,503,500)	-25.1%
2. City Attorney Total		6,029,970	5,643,289	8,660,420	6,824,700	(1,835,720)	-21.2%
3. City Manager							
CITY CLERK	SALARIES	424,403	448,011	538,500	573,050	34,550	6.4%
	BENEFITS	181,894	186,778	249,490	270,200	20,710	8.3%
	ORG DEVELOPMENT	15,610	8,320	25,770	25,900	130	0.5%
	OPERATING EXP	7,457	10,925	16,000	16,060	60	0.4%
	CONTRACT SERVICES	284,323	221,863	270,600	84,050	(186,550)	-68.9%
	CAPITAL OUTLAY	795	-	1,500	1,500	-	0.0%
	UTILITIES	-	367	500	500	-	0.0%
	TRANSFERS OUT	98,230	-	175,420	180,380	4,960	2.8%
CITY CLERK Total		1,012,711	876,263	1,277,780	1,151,640	(126,140)	-9.9%
CITY MANAGER	SALARIES	1,253,382	849,045	1,211,990	1,093,830	(118,160)	-9.7%
	BENEFITS	409,948	332,297	522,370	786,180	263,810	50.5%
	ORG DEVELOPMENT	71,185	14,764	66,500	68,100	1,600	2.4%
	OPERATING EXP	4,968	3,383	10,100	62,100	52,000	514.9%
	CONTRACT SERVICES	413	5,000	1,000	76,000	75,000	7500.0%
	CAPITAL OUTLAY	1,258	3,978	12,100	5,000	(7,100)	-58.7%
	UTILITIES	2,178	760	2,000	2,000	-	0.0%
	TRANSFERS OUT	74,300	-	106,010	103,660	(2,350)	-2.2%
CITY MANAGER Total		1,817,631	1,209,227	1,932,070	2,196,870	264,800	13.7%
COMMUNICATIONS	SALARIES	553,056	403,317	556,630	684,320	127,690	22.9%
	BENEFITS	272,409	209,238	290,160	345,900	55,740	19.2%
	ORG DEVELOPMENT	4,129	13,910	13,200	25,980	12,780	96.8%
	OPERATING EXP	1,646	4,599	5,200	6,800	1,600	30.8%
	CONTRACT SERVICES	353,585	202,919	512,150	702,000	189,850	37.1%
	UTILITIES	1,869	1,721	1,500	2,200	700	46.7%
	TRANSFERS OUT	53,630	-	95,680	98,390	2,710	2.8%
COMMUNICATIONS Total		1,240,324	835,705	1,474,520	1,865,590	391,070	26.5%

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
EXPENDITURES-GENERAL FUND-BY DEPARTMENT/DIVISION (Actuals through Q3 FY23)

Department/Division	Category	FY 2022 Actual	FY 2023 YTD Actual	FY 2023 Projected	FY 2024 Proposed	\$ Chg	% Chg
COMMUNITY COMPLIANCE	SALARIES	651,694	506,618	691,120	700,550	9,430	1.4%
	BENEFITS	294,539	257,603	372,460	357,570	(14,890)	-4.0%
	ORG DEVELOPMENT	6,141	8,461	17,680	15,000	(2,680)	-15.2%
	OPERATING EXP	34,245	14,326	28,230	25,000	(3,230)	-11.4%
	CONTRACT SERVICES	62,641	52,770	80,000	100,800	20,800	26.0%
	CAPITAL OUTLAY	2,000	-	1,000	2,000	1,000	100.0%
	UTILITIES	9,137	8,610	16,500	15,000	(1,500)	-9.1%
	CAPITAL	4,130	15,761	15,760	-	(15,760)	-100.0%
COMMUNITY COMPLIANCE Total		1,125,402	864,150	1,443,420	1,328,720	(114,700)	-7.9%
GENERAL CITY	SALARIES	-	228,000	535,000	185,720	(349,280)	-65.3%
	BENEFITS	176,221	46,838	246,740	260,000	13,260	5.4%
	ORG DEVELOPMENT	105,467	93,711	193,500	193,500	-	0.0%
	OPERATING EXP	150,130	248,295	2,399,880	580,000	(1,819,880)	-75.8%
	CONTRACT SERVICES	175,992	175,817	349,000	690,000	341,000	97.7%
	UTILITIES	122,690	73,808	152,500	152,500	-	0.0%
	CAPITAL	-	-	120,000	100,000	(20,000)	-16.7%
	DEBT SERVICE	5,901,068	2,910,178	6,293,600	6,295,420	1,820	0.0%
GENERAL CITY Total		10,183,480	3,776,648	18,530,320	15,210,240	(3,320,080)	-17.9%
HUMAN RESOURCES	SALARIES	453,080	459,720	610,890	659,810	48,920	8.0%
	BENEFITS	183,567	203,113	271,470	298,210	26,740	9.9%
	ORG DEVELOPMENT	14,700	10,358	24,160	24,760	600	2.5%
	OPERATING EXP	1,326,089	950,375	2,322,340	1,860,840	(461,500)	-19.9%
	CONTRACT SERVICES	990,961	707,688	1,546,100	1,423,820	(122,280)	-7.9%
	CAPITAL OUTLAY	758	-	1,500	8,500	7,000	466.7%
	TRANSFERS OUT	62,550	-	111,630	114,790	3,160	2.8%
HUMAN RESOURCES Total		3,031,705	2,331,255	4,888,090	4,390,730	(497,360)	-10.2%
LEGISLATIVE AFFAIRS	SALARIES	164,880	74,776	97,090	96,690	(400)	-0.4%
	BENEFITS	75,492	35,995	47,440	49,580	2,140	4.5%
	ORG DEVELOPMENT	100	6,559	15,000	15,000	-	0.0%
	OPERATING EXP	-	275	1,500	1,500	-	0.0%
	CONTRACT SERVICES	152,325	163,000	406,000	273,000	(133,000)	-32.8%
	CAPITAL OUTLAY	-	-	1,000	1,000	-	0.0%
	UTILITIES	-	-	1,600	780	(820)	-51.3%
LEGISLATIVE AFFAIRS Total		392,798	280,604	569,630	437,550	(132,080)	-23.2%
RECORDS MANAGEMENT	SALARIES	1,208	56,571	124,330	72,910	(51,420)	-41.4%
	BENEFITS	23	16,383	85,860	38,250	(47,610)	-55.5%
	ORG DEVELOPMENT	200	-	-	-	-	0.0%
	OPERATING EXP	2,639	2,061	6,500	8,000	1,500	23.1%
	CONTRACT SERVICES	8,706	12,522	23,200	24,600	1,400	6.0%
	CAPITAL OUTLAY	-	-	800	1,000	200	25.0%
	UTILITIES	7,956	10,220	13,300	14,000	700	5.3%
RECORDS MANAGEMENT Total		20,732	97,757	253,990	158,760	(95,230)	-37.5%
3. City Manager Total		18,824,783	10,271,609	30,369,820	26,740,100	(3,629,720)	-12.0%
4. Finance							
FINANCE	SALARIES	1,126,230	906,340	1,267,550	1,566,380	298,830	23.6%
	BENEFITS	518,728	467,626	663,000	843,290	180,290	27.2%
	ORG DEVELOPMENT	15,177	12,156	30,200	51,900	21,700	71.9%
	OPERATING EXP	20,388	20,506	26,500	36,500	10,000	37.7%
	CONTRACT SERVICES	654,191	434,186	950,180	876,350	(73,830)	-7.8%
	CAPITAL OUTLAY	-	933	21,000	31,500	10,500	50.0%
	UTILITIES	487	1,039	1,720	2,000	280	16.3%
	TRANSFERS OUT	123,916	-	372,510	329,730	(42,780)	-11.5%
FINANCE Total		2,459,116	1,842,786	3,332,660	3,737,650	404,990	12.2%
4. Finance Total		2,459,116	1,842,786	3,332,660	3,737,650	404,990	12.2%

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
EXPENDITURES-GENERAL FUND-BY DEPARTMENT/DIVISION (Actuals through Q3 FY23)

Department/Division	Category	FY 2022 Actual	FY 2023 YTD Actual	FY 2023 Projected	FY 2024 Proposed	\$ Chg	% Chg
5. Economic and Community Development							
ADMIN - ECONOMIC DEVELOPMENT	SALARIES	210,201	222,810	323,960	483,170	159,210	49.1%
	BENEFITS	76,760	87,621	130,020	216,090	86,070	66.2%
	ORG DEVELOPMENT	9,829	2,985	11,000	14,500	3,500	31.8%
	OPERATING EXP	6,164	5,864	7,500	7,500	-	0.0%
	CONTRACT SERVICES	2,475	14,889	22,500	35,000	12,500	55.6%
	UTILITIES	42	-	1,300	1,300	-	0.0%
	TRANSFERS OUT	116,060	-	207,310	213,170	5,860	2.8%
ADMIN - ECONOMIC DEVELOPMENT Total		421,531	334,168	703,590	970,730	267,140	38.0%
BUILDING AND SAFETY	SALARIES	1,096,780	1,048,649	1,393,420	1,492,710	99,290	7.1%
	BENEFITS	608,588	570,827	765,050	826,010	60,960	8.0%
	ORG DEVELOPMENT	33,217	21,653	40,700	34,700	(6,000)	-14.7%
	OPERATING EXP	3,357	3,755	4,500	4,500	-	0.0%
	CONTRACT SERVICES	373,542	391,954	750,000	750,750	750	0.1%
	CAPITAL OUTLAY	-	-	6,000	6,000	-	0.0%
	UTILITIES	6,537	4,282	6,000	6,000	-	0.0%
	TRANSFERS OUT	174,600	-	378,890	325,620	(53,270)	-14.1%
BUILDING AND SAFETY Total		2,296,622	2,041,121	3,344,560	3,446,290	101,730	3.0%
ECONOMIC DEVELOPMENT	SALARIES	257,903	222,802	314,110	395,670	81,560	26.0%
	BENEFITS	150,366	121,634	171,930	210,340	38,410	22.3%
	ORG DEVELOPMENT	24,094	26,119	42,000	46,350	4,350	10.4%
	OPERATING EXP	325	75	100	125,100	125,000	125000.0%
	CONTRACT SERVICES	113,432	626,240	976,850	602,500	(374,350)	-38.3%
	CAPITAL OUTLAY	651	-	1,500	1,500	-	0.0%
	UTILITIES	578	477	900	28,850	27,950	3105.6%
	TRANSFERS OUT	53,630	-	95,680	98,390	2,710	2.8%
ECONOMIC DEVELOPMENT Total		600,979	997,348	1,603,070	1,508,700	(94,370)	-5.9%
PLANNING	SALARIES	820,539	760,774	1,005,790	962,770	(43,020)	-4.3%
	BENEFITS	386,884	359,339	488,330	520,060	31,730	6.5%
	ORG DEVELOPMENT	6,679	10,495	21,200	23,610	2,410	11.4%
	OPERATING EXP	2,539	6,263	10,360	12,300	1,940	18.7%
	CONTRACT SERVICES	17,388	37,208	49,000	81,200	32,200	65.7%
	CAPITAL OUTLAY	2,152	44	3,000	3,000	-	0.0%
	UTILITIES	42	-	-	-	-	0.0%
	TRANSFERS OUT	107,150	-	191,360	196,770	5,410	2.8%
PLANNING Total		1,343,373	1,174,123	1,769,040	1,799,710	30,670	1.7%
5. Economic and Community Development Total		4,662,504	4,546,761	7,420,260	7,725,430	305,170	4.1%
6. Neighborhood Services							
AFFORDABLE HOUSING	SALARIES	4,974	4,666	10,650	27,530	16,880	158.5%
	BENEFITS	1,932	2,023	5,340	14,370	9,030	169.1%
	ORG DEVELOPMENT	196	-	2,000	2,000	-	0.0%
	OPERATING EXP	1	43	1,100	1,100	-	0.0%
	CONTRACT SERVICES	8,010	28,181	48,000	20,000	(28,000)	-58.3%
AFFORDABLE HOUSING Total		15,113	34,913	67,090	65,000	(2,090)	-3.1%
PUBLIC SAFETY	SALARIES	753,240	599,586	967,400	1,195,660	228,260	23.6%
	BENEFITS	333,376	249,933	350,520	374,950	24,430	7.0%
	ORG DEVELOPMENT	1,832	5,854	13,400	21,600	8,200	61.2%
	OPERATING EXP	36,346	14,011	44,530	75,550	31,020	69.7%
	CONTRACT SERVICES	9,022	225	19,900	32,450	12,550	63.1%
	CAPITAL OUTLAY	287	2,495	5,000	9,500	4,500	90.0%
	COUNTY CONTRACTS	22,007,204	11,433,694	17,643,360	24,407,120	6,763,760	38.3%
	UTILITIES	24,693	16,936	29,000	31,100	2,100	7.2%
	CAPITAL	7,000	-	-	-	-	0.0%
	TRANSFERS OUT	396,020	-	738,450	699,080	(39,370)	-5.3%
PUBLIC SAFETY Total		23,569,020	12,322,733	19,811,560	26,847,010	7,035,450	35.5%
6. Neighborhood Services Total		23,584,133	12,357,646	19,878,650	26,912,010	7,033,360	35.4%
7. Public Works							
CAPITAL IMPROVEMENT PROJECTS	SALARIES	31,677	32,023	-	-	-	0.0%
	BENEFITS	15,718	16,860	1,510	-	(1,510)	-100.0%
	CAPITAL	996,918	1,277,278	2,147,990	1,267,680	(880,310)	-41.0%
CAPITAL IMPROVEMENT PROJECTS Total		1,044,313	1,326,161	2,149,500	1,267,680	(881,820)	-41.0%

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
EXPENDITURES-GENERAL FUND-BY DEPARTMENT/DIVISION (Actuals through Q3 FY23)

Department/Division	Category	FY 2022 Actual	FY 2023 YTD Actual	FY 2023 Projected	FY 2024 Proposed	\$ Chg	% Chg
ENGINEERING	SALARIES	605,568	577,810	763,040	808,510	45,470	6.0%
	BENEFITS	316,080	287,303	621,640	671,530	49,890	8.0%
	ORG DEVELOPMENT	1,102	7,392	15,200	17,200	2,000	13.2%
	OPERATING EXP	5,386	4,471	8,000	8,000	-	0.0%
	CONTRACT SERVICES	156,694	68,835	380,900	261,900	(119,000)	-31.2%
	CAPITAL OUTLAY	2,399	-	3,400	3,400	-	0.0%
	UTILITIES	255	772	1,900	3,900	2,000	105.3%
	DEBT SERVICE	19,308	19,287	19,500	19,500	-	0.0%
	TRANSFERS OUT	11,950	-	108,270	55,350	(52,920)	-48.9%
ENGINEERING Total		1,118,741	965,871	1,921,850	1,849,290	(72,560)	-3.8%
ENVIRONMENTAL	SALARIES	83,651	72,323	93,530	91,910	(1,620)	-1.7%
	BENEFITS	52,844	40,755	53,350	51,410	(1,940)	-3.6%
	CONTRACT SERVICES	30,581	2,430	175,000	225,000	50,000	28.6%
ENVIRONMENTAL Total		167,075	115,508	321,880	368,320	46,440	14.4%
MAINTENANCE	SALARIES	1,802,121	1,625,800	2,088,920	2,228,270	139,350	6.7%
	BENEFITS	1,085,092	952,632	1,252,070	1,320,470	68,400	5.5%
	ORG DEVELOPMENT	15,215	16,299	31,200	44,300	13,100	42.0%
	OPERATING EXP	651,033	413,935	999,900	1,083,400	83,500	8.4%
	CONTRACT SERVICES	3,533,371	2,284,399	4,423,150	4,991,750	568,600	12.9%
	CAPITAL OUTLAY	16,199	12,498	28,300	34,600	6,300	22.3%
	UTILITIES	1,611,023	1,335,003	2,278,100	2,338,300	60,200	2.6%
	DEBT SERVICE	26,120	26,092	26,500	26,500	-	0.0%
	TRANSFERS OUT	185,420	-	720,790	368,450	(352,340)	-48.9%
MAINTENANCE Total		8,925,594	6,666,658	11,848,930	12,436,040	587,110	5.0%
PUBLIC WORKS - ADMINISTRATION	SALARIES	860,212	584,851	1,504,720	1,153,690	(351,030)	-23.3%
	BENEFITS	(107,339)	302,694	252,980	532,290	279,310	110.4%
	ORG DEVELOPMENT	11,543	9,776	20,050	20,050	-	0.0%
	OPERATING EXP	8,231	4,664	12,100	12,100	-	0.0%
	CONTRACT SERVICES	95,245	41,657	210,000	373,000	163,000	77.6%
	CAPITAL OUTLAY	25	-	1,500	1,500	-	0.0%
	UTILITIES	1,449	652	4,500	4,500	-	0.0%
	DEBT SERVICE	10,160	10,149	10,300	10,300	-	0.0%
	TRANSFERS OUT	5,260	-	20,620	10,540	(10,080)	-48.9%
PUBLIC WORKS - ADMINISTRATION Total		884,785	954,443	2,036,770	2,117,970	81,200	4.0%
7. Public Works Total		12,140,508	10,028,641	18,278,930	18,039,300	(239,630)	-1.3%
8. Parks & Recreation							
COMMUNITY PROGRAMS	SALARIES	208,316	82,945	105,950	99,690	(6,260)	-5.9%
	BENEFITS	94,170	49,535	64,300	64,450	150	0.2%
	ORG DEVELOPMENT	4,324	2,190	6,350	6,350	-	0.0%
	OPERATING EXP	15,086	3,049	18,940	11,500	(7,440)	-39.3%
	CONTRACT SERVICES	4,434	3,073	4,060	12,500	8,440	207.9%
	UTILITIES	-	40	-	-	-	0.0%
COMMUNITY PROGRAMS Total		326,330	140,833	199,600	194,490	(5,110)	-2.6%
EVENTS & CULTURE	SALARIES	772,946	687,949	1,047,400	1,251,010	203,610	19.4%
	BENEFITS	229,926	254,094	322,600	285,160	(37,440)	-11.6%
	ORG DEVELOPMENT	6,558	3,944	5,600	12,100	6,500	116.1%
	OPERATING EXP	117,785	88,846	163,000	228,700	65,700	40.3%
	CONTRACT SERVICES	389,417	753,708	1,204,100	1,446,500	242,400	20.1%
	SOFTWARE	1,857	1,635	2,100	2,100	-	0.0%
	CAPITAL OUTLAY	6,693	721	7,000	45,800	38,800	554.3%
	UTILITIES	41,034	46,150	58,400	58,400	-	0.0%
	CAPITAL	13,459	-	-	38,000	38,000	0.0%
EVENTS & CULTURE Total		1,579,675	1,837,046	2,810,200	3,367,770	557,570	19.8%

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
EXPENDITURES-GENERAL FUND-BY DEPARTMENT/DIVISION (Actuals through Q3 FY23)

Department/Division	Category	FY 2022 Actual	FY 2023 YTD Actual	FY 2023 Projected	FY 2024 Proposed	\$ Chg	% Chg
LIBRARY	SALARIES	25,603	26,050	36,220	43,940	7,720	21.3%
	BENEFITS	1,736	1,774	1,770	2,200	430	24.3%
	ORG DEVELOPMENT	-	-	500	500	-	0.0%
	OPERATING EXP	232,705	116,749	233,500	261,500	28,000	12.0%
	CONTRACT SERVICES	1,023,507	795,323	1,066,630	1,092,270	25,640	2.4%
	CAPITAL OUTLAY	36,358	426	10,000	10,000	-	0.0%
	UTILITIES	63,889	43,373	52,000	52,000	-	0.0%
	TRANSFERS OUT	107,150	-	191,360	196,770	5,410	2.8%
LIBRARY Total		1,490,949	983,694	1,591,980	1,659,180	67,200	4.2%
PARKS & FACILITIES	SALARIES	809,617	727,238	988,890	931,840	(57,050)	-5.8%
	BENEFITS	318,528	278,866	379,050	446,390	67,340	17.8%
	ORG DEVELOPMENT	4,862	1,632	2,800	7,800	5,000	178.6%
	OPERATING EXP	37,254	24,297	55,380	73,500	18,120	32.7%
	CONTRACT SERVICES	42,580	2,927	8,000	9,000	1,000	12.5%
	CAPITAL OUTLAY	1,623	5,471	11,500	25,000	13,500	117.4%
	UTILITIES	58,987	50,197	58,900	28,900	(30,000)	-50.9%
	CAPITAL	-	25,956	25,670	5,000	(20,670)	-80.5%
PARKS & FACILITIES Total		1,848,051	1,116,585	2,759,710	2,690,590	(69,120)	-2.5%
RECREATION SERVICES	SALARIES	1,824,958	1,534,290	2,130,300	2,349,440	219,140	10.3%
	BENEFITS	315,649	262,534	350,170	427,330	77,160	22.0%
	ORG DEVELOPMENT	10,735	7,142	10,330	16,040	5,710	55.3%
	OPERATING EXP	165,385	122,681	186,200	191,200	5,000	2.7%
	CONTRACT SERVICES	130,689	129,619	193,900	257,700	63,800	32.9%
	CAPITAL OUTLAY	6,824	8,520	25,350	78,350	53,000	209.1%
	UTILITIES	61,891	56,487	75,500	75,500	-	0.0%
	CAPITAL	53,852	26,859	26,860	-	(26,860)	-100.0%
RECREATION SERVICES Total		2,569,984	2,148,132	2,998,610	3,395,560	396,950	13.2%
8. Parks & Recreation Total		7,814,989	6,226,290	10,360,100	11,307,590	947,490	9.1%
Grand Total		75,868,329	51,142,859	98,743,610	102,075,970	3,332,360	3.4%

MEASURE AV
FY 2024 OPERATING & CIP BUDGET
REVENUES & EXPENDITURES BY PROGRAM (Actuals through Q3 FY23)

Measure AV Category	Project Description	FY 2021 Actual	FY 2022 YTD Actual	FY 2023 YTD Actual	FY 2023 Original	FY 2023 Amended	FY 2023 Year End Projection	FY 2024 Proposed	\$ Chg
REVENUES									
Revenue	General Sales Tax	5,188,745	22,685,307	13,535,318	23,116,000	23,116,000	22,965,000	22,923,000	(42,000)
Revenue Total		5,188,745	22,685,307	13,535,318	23,116,000	23,116,000	22,965,000	22,923,000	(42,000)
EXPENDITURES									
A. Public Safety	Animal Services								
	Independent Operation Feasibility	-	-	-	100,000	100,000	100,000	-	(100,000)
	Animal Health Services	-	-	136,823	525,000	546,000	225,000	321,000	96,000
	Emergency Management	-	131,009	159,500	279,990	279,990	215,290	239,320	24,030
	Community Compliance	-	380,784	697,803	1,515,860	1,515,860	1,296,040	2,943,900	1,647,860
	Public Safety Equipment	-	66,500	60,000	-	-	260,000	-	(260,000)
	Sheriff Contract								
	General Contract	-	7,595,700	1,879,373	2,819,060	2,819,060	2,819,060	1,838,470	(980,590)
	Infrastructure/Commercial	-	-	151,413	227,120	227,120	227,120	227,380	260
	Community Programs	-	-	2,974,053	4,461,080	4,461,080	4,461,080	4,092,650	(368,430)
	Economic Development	-	-	659,427	989,140	989,140	989,140	1,050,600	61,460
A. Public Safety Total		-	8,173,993	6,718,392	10,917,250	10,938,250	10,592,730	10,713,320	120,590
B. Infrastructure / CIP	Safe and Clean Parks								
	Sam Yellen Park	-	-	613	5,000,000	5,000,000	4,999,390	5,000,000	610
	Ecological Preservation Study	-	-	-	250,000	250,000	-	250,000	250,000
	McAdam Park Improvements - Schoolhouse	-	1,770	-	215,220	220	-	-	-
	McAdam Park Battery Storage	-	-	-	-	1,776,360	1,000,000	776,360	(223,640)
	McAdam Park Renovation - Design	-	-	11,623	550,000	550,000	550,000	-	(550,000)
	MK Park Pool Enclosure	-	-	-	550,000	550,000	-	550,000	550,000
	MK Park Swim Deck & Cover	-	350	30,583	-	199,650	50,000	899,650	849,650
	Parks Master Plan	-	70	20,740	-	254,920	169,000	85,920	(83,080)
	Courtney's Playground	-	61,613	5,852	-	23,400	-	-	-
	Roller Hockey Rink Renovation	-	512	-	-	-	-	-	-
	Rugby Goal Purch & Install	-	12,925	-	-	-	-	-	-
	General Park Improvements	-	53,600	2,481	1,500,000	1,500,000	2,610,000	1,200,000	(1,410,000)
	Sports Field Lighting	-	5,968	734,222	1,000,000	1,844,030	1,844,030	5,606,180	3,762,150
	Parks Maintenance Staffing	-	-	5,175	291,140	291,140	86,620	139,650	53,030
	Graffiti Abatement								
	Graffiti Abatement Vehicles	-	-	142,237	160,000	302,240	302,240	-	(302,240)
	Abatement/Prevention Programs	-	-	53,419	500,000	500,000	300,000	500,000	200,000
	CIP Multi-Year Projects								
	Citywide Security	-	150,176	58,400	1,500,000	1,549,820	888,270	1,961,550	1,073,280
	Aero	-	-	51,402	-	-	100,000	200,000	100,000
	Chimbole	-	-	84,323	-	-	192,000	-	(192,000)
	Memorial Honor Wall	-	-	7,495	-	100,000	25,000	-	(25,000)
	Local Hazard Mitigation Plan Update	-	-	-	-	-	-	-	-
	Regional Recreation Complex	-	343,097	83,137	1,000,000	1,026,900	100,000	-	(100,000)
	Veteran Resource Center	3,636	-	-	1,061,360	-	-	-	-
	Avenue M Grade Separation	-	-	-	1,250,000	1,250,000	-	1,000,000	1,000,000
	Teen Challenge - Design Phase	-	-	-	1,000,000	500,000	-	-	-
B. Infrastructure / CIP Total		3,636	630,081	1,291,702	15,827,720	17,468,680	13,216,550	18,169,310	4,952,760
C. Community Programs	Delores Huerta Foundation	-	95,000	-	-	-	-	-	-
	SALVA	-	84,000	-	-	-	-	-	-
	SAVES	-	80,498	69,588	125,000	125,000	100,000	319,870	219,870
	Unhoused Programs	-	-	158,930	100,000	100,000	200,000	200,000	-
	Mental Health Programs	148,807	149,593	-	-	-	-	-	-
	Community Partnership Programs	-	-	-	-	-	30,000	50,000	20,000
	Senior Programs/Legacy Commons	-	-	225,672	516,520	519,030	341,100	405,440	64,340
	Community Grant Programs	-	-	1,017,708	-	1,500,000	1,017,710	-	(1,017,710)
	Veteran Support	-	-	-	-	-	-	25,000	25,000
	Recreation Scholarships	-	-	-	-	-	-	20,000	20,000
	Community Events								
	Community Events	-	-	247,539	500,000	500,000	373,200	986,450	613,250
C. Community Programs Total		148,807	409,091	1,719,437	1,241,520	2,744,030	2,062,010	2,006,760	(55,250)
D. Economic Development	Economic Development								
	Business Retention	-	250,817	46,309	157,000	157,000	157,000	140,000	(17,000)
	Auto Mall Partnership	-	-	450,000	500,000	500,000	450,000	500,000	50,000
	Aerospace Incentive Program	-	-	-	250,000	250,000	-	250,000	250,000
	Property Acquisition & Entitlement	-	-	209	750,000	750,000	350,000	1,500,000	1,150,000
	Film & Tourism	-	-	10,834	100,000	100,000	20,000	150,000	130,000
	Holidays on Parade	-	150,000	-	-	-	-	-	-
D. Economic Development Total		-	400,817	507,352	1,757,000	1,757,000	977,000	2,540,000	1,563,000
Administrative Costs	Program Administration - 5% cap	-	84,783	111,311	124,680	124,680	88,340	83,270	(36,340)
	Independent Audit	-	-	-	10,000	10,000	10,000	10,000	-
Administrative Costs Total		-	84,783	111,311	134,680	134,680	98,340	93,270	(36,340)
Expenditure Total		152,443	9,698,765	10,348,194	29,878,170	33,042,640	26,946,630	33,522,660	6,544,760
Surplus/(Deficit)		5,036,302	12,986,543	3,187,124	(6,762,170)	(9,926,640)	(3,981,630)	(10,599,660)	
Beginning Fund Balance		-	5,036,302		18,022,844	18,022,844	18,022,844	14,041,214	
Change in Fund Balance		5,036,302	12,986,543		(6,762,170)	(9,926,640)	(3,981,630)	(10,599,660)	
Ending Fund Balance - Before Reserves		5,036,302	18,022,844		11,260,674	8,096,204	14,041,214	3,441,554	
Reserve Requirement - 10%			969,876		4,481,726	4,956,396	2,694,663	3,352,266	
Ending Fund Balance - After Reserves		5,036,302	17,052,968		6,778,949	3,139,808	11,346,551	89,288	

AMERICAN RESCUE PLAN ACT
PROPOSED FY 2024 OPERATING & CIP BUDGET
REVENUES & EXPENDITURES BY PROGRAM (Actuals through Q3 FY23)

ARPA Reporting Category	Project Description	FY 2022 Actual	FY 2023 YTD Actual	FY 2023 Adopted	FY 2023 Year End Projection	FY 2024 Proposed	\$ Chg
U.S. Treasury Allocation:	\$						
REVENUES							
Revenue	American Rescue Plan Act Allocation	\$ 342,808		31,447,100	22,390,670	12,896,540	31,447,100
	Program Income - Interest	24,499	307,510	-	307,510	300,000	(7,510)
Revenue Total		367,307	307,510	31,447,100	22,698,180	13,196,540	31,439,590
EXPENDITURES							
1. Public Health and Safety	SAVES HVAC Replacement	-	-	80,000	80,000	-	(80,000)
	Public Facility Health & Safety, Energy Efficiency	-	-	4,966,600	4,966,600	-	(4,966,600)
	Mental Health Partnerships	-	-	2,000,000	-	2,175,000	2,175,000
	Covid Testing	-	-	210,000	-	-	-
	Dump Stations / Illegal Dumping	-	-	300,000	-	300,000	300,000
	Mutual Aid Regional Response	40,333	-	-	-	-	-
	Oasis vaccine clinic vinyl floor covering	-	14,984	20,000	20,000	-	(20,000)
	Covid Response - PPE	-	-	30,000	-	-	-
	Sheriff Contract	-	3,000,000	4,600,000	4,600,000	2,000,000	(2,600,000)
	Emergency Operations Center Relocation	-	-	2,000,000	500,000	1,500,000	1,000,000
	Well-Being Lab - Mental Health Services	-	-	300,000	300,000	300,000	-
	Library Building Improvements	-	-	150,000	-	-	-
1. Public Health Total		40,333	3,014,984	14,656,600	10,466,600	6,275,000	(4,191,600)
2. Negative Economic Impacts	Business Retention	212,142	75,000	650,000	195,000	600,000	405,000
	Impacted Businesses/Retail Support	-	-	700,000	-	-	-
	Film Incentive Programs	30,000	49,256	575,000	110,000	-	(110,000)
	Business Grants	-	20,000	250,000	100,000	-	(100,000)
	Tourism	-	68,993	200,000	200,000	-	(200,000)
2. Negative Economic Impacts Total		242,142	213,249	2,375,000	605,000	600,000	195,000
3. Services to Disproportionately Impacted Communities	Library Services	17,306	74,705	89,300	89,300	131,300	42,000
	SAVES	-	-	150,000	-	150,000	150,000
	Hammack Center Demolition	-	15,050	750,000	750,000	-	(750,000)
	Public Parks/Facilities Improvements	-	-	200,000	450,000	-	(450,000)
	Battery Storage Project	-	670,213	1,275,000	1,275,000	275,000	(1,000,000)
	Park Facility Energy Improvements	-	-	-	-	155,000	155,000
	Affordable Housing Programs	-	1,127,355	2,000,000	2,000,000	-	(2,000,000)
	Community Choice Aggregate Programs	-	627,492	2,500,000	2,500,000	-	(2,500,000)
	Recreation Sponsorship Program	-	-	75,000	75,000	-	(75,000)
3. Services to Disproportionately Impacted Communities Total		17,306	2,514,815	7,039,300	7,139,300	711,300	(6,428,000)
4. Premium Pay	Premium Pay	-	1,005,500	1,700,000	1,080,500	75,000	(1,005,500)
4. Premium Pay Total		-	1,005,500	1,700,000	1,080,500	75,000	(1,005,500)
5. Water, Sewer & Broadband Infrastructure	Storm Water Basin & Recycled Water Projects	-	-	400,000	200,000	200,000	-
5. Water, Sewer & Broadband Infrastructure Total		-	-	400,000	200,000	200,000	-
6. Revenue Replacement	Multiagency Regional Resiliency Center (MARRC)	-	2,500,000	2,500,000	2,500,000	-	(2,500,000)
	Technology Infrastructure	35,500	79,502	125,000	125,000	-	(125,000)
	Unhoused Programs	-	-	-	-	2,000,000	-
	Drytown Operations/Covid Response	-	-	1,894,400	-	-	-
	Park Improvements	-	-	500,000	-	500,000	500,000
	IT Enhancements	-	-	-	-	-	-
	Records Digitization	-	-	-	-	2,200,000	2,200,000
	Film Consultants	-	44,475	59,300	59,300	59,300	-
6. Revenue Replacement Total		35,500	2,623,977	5,078,700	2,684,300	4,759,300	2,575,000
7. Administrative & Other	Administrative Costs	7,527	6,098	197,500	214,970	100,000	(114,970)
7. Administrative & Other Total		7,527	6,098	197,500	214,970	100,000	(114,970)
Expenditure Total		342,808	9,378,623	31,447,100	22,390,670	12,720,600	(8,970,070)
Surplus/(Deficit)		24,499	(9,071,113)	-	307,510	475,940	
Remaining Unallocated Funds						940	
Program Income		24,499			307,510	300,000	
Ending Fund Balance		24,499	-	24,499	332,009	632,949	

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT AND FUNDING SOURCE

CIP Project	Org Description	Fund	Fund Description	FY 2023 Adopted	FY 2023 Projected	FY 2024 Proposed
B0004	ADA COMPLIANCE	203	PROP A FUND	296,240	296,240	-
B0004	ADA COMPLIANCE	280	CDBG FUND	434,520	98,380	320,000
B0004 Total				730,760	394,620	320,000
B0013	ADA COMP-AVE Q 12/10TH-12TH E	280	CDBG FUND	1,360,290	1,360,290	-
B0013	ADA COMP-AVE Q 12/10TH-12TH E	214	PROP C LOCAL RETURN	100,000	100,000	-
B0013 Total				1,460,290	1,460,290	-
D0001	AMARGOSA DRAINAGE	222	AMARGOSA DRAINAGE FUND	10,000	-	20,000
D0001 Total				10,000	-	20,000
D0002	ANAVERDE DRAINAGE	223	ANAVERDE DRAINAGE FUND	50,000	-	20,000
D0002 Total				50,000	-	20,000
D0003	PORTAL RIDGE DRAINAGE	224	PORTAL RIDGE DRAINAGE FUND	20,000	-	20,000
D0003 Total				20,000	-	20,000
D0004	PEARLAND DRAINAGE	225	PEARLAND DRAINAGE FUND	50,000	-	20,000
D0004 Total				50,000	-	20,000
D0008	AMARGOSA CRK UPPER RECHG PROJ	211	MEASURE A LA COUNTY PARKS	1,000,000	100,000	900,000
D0008	AMARGOSA CRK UPPER RECHG PROJ	222	AMARGOSA DRAINAGE FUND	339,580	339,580	-
D0008	AMARGOSA CRK UPPER RECHG PROJ	223	ANAVERDE DRAINAGE FUND	387,100	22,960	364,150
D0008	AMARGOSA CRK UPPER RECHG PROJ	224	PORTAL RIDGE DRAINAGE FUND	448,700	448,700	-
D0008	AMARGOSA CRK UPPER RECHG PROJ	225	PEARLAND DRAINAGE FUND	944,200	944,200	-
D0008	AMARGOSA CRK UPPER RECHG PROJ	226	LITTLE ROCK DRAINAGE FUND	50,000	50,000	-
D0008	AMARGOSA CRK UPPER RECHG PROJ	230	BIG ROCK DRAINAGE FUND	74,130	8,110	66,020
D0008 Total				3,243,710	1,913,550	1,330,170
D0101	DETENTION BASIN MAINT & REPAIR	101	GENERAL FUND	80,000	80,000	80,000
D0101 Total				80,000	80,000	80,000
D0118	PEARLAND DRAINAGE PLAN STUDY	225	PEARLAND DRAINAGE FUND	650,000	-	650,000

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT AND FUNDING SOURCE

CIP Project	Org Description	Fund	Fund Description	FY 2023 Adopted	FY 2023 Projected	FY 2024 Proposed
D0118 Total				650,000	-	650,000
D0119	OASIS PARK BASIN UPGRADE	225	PEARLAND DRAINAGE FUND	660,000	100,000	1,060,000
D0119 Total				660,000	100,000	1,060,000
D0120	40TH E/AVE R DRAINAGE IMPRV	225	PEARLAND DRAINAGE FUND	300,000	60,000	240,000
D0120 Total				300,000	60,000	240,000
F0010	CITY FACILITIES	101	GENERAL FUND	271,180	166,600	171,180
F0010	CITY FACILITIES	229	PUBLIC FACILITIES FUND	-	-	-
F0010	MAV CITY FACILITIES	157	MEASURE AV	300,000	100,000	200,000
F0010	CITY FACILITIES ARPA -EOC RELOCATION	158	AMERICAN RESCUE PLAN FUND	2,000,000	500,000	1,500,000
F0010 Total				2,571,180	766,600	1,871,180
F0028	PTC WAYFINDING SIGNAGE	203	PROP A FUND	130,810	25,000	50,000
F0028 Total				130,810	25,000	50,000
F0046	COUNCIL CHAMBERS IMPROVEMENTS	101	GENERAL FUND	33,300	-	-
F0046 Total				33,300	-	-
F0047	LIBRARY IMPROVEMENTS	241	STATE GRANTS FUND	698,000	500,000	198,000
F0047 Total				698,000	500,000	198,000
F0052	PLAYHOUSE HVAC UPGRADE	220	PARK DEVELOPMENT FUND	274,320	274,320	-
F0052	PLAYHOUSE HVAC UPGRADE	229	PUBLIC FACILITIES FUND	221,100	221,100	-
F0052 Total				495,420	495,420	-
F0056	CIVIC CENTER WAYFINDING	218	MEASURE R LOCAL RETURN	75,900	-	50,000
F0056 Total				75,900	-	50,000
F0059	SAVES RELOCATION	280	CDBG FUND	5,000,000	1,000,000	4,000,000
F0059 Total				5,000,000	1,000,000	4,000,000

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT AND FUNDING SOURCE

CIP Project	Org Description	Fund	Fund Description	FY 2023 Adopted	FY 2023 Projected	FY 2024 Proposed
F0060	PTC TRANSIT INFRSTR IMPR	209	MEASURE M FUND	1,790,260	135,000	1,655,260
F0060	PTC TRANSIT INFRSTR IMPR	219	MEASURE M LOCAL RETURN	-	-	-
F0060 Total				1,790,260	135,000	1,655,260
F0062	SAVES/OASIS GENERATORS	229	PUBLIC FACILITIES FUND	352,200	-	-
F0062	SAVES/OASIS GENERATORS	241	STATE GRANTS FUND	141,920	141,290	-
F0062 Total				494,120	141,290	-
F0081	LOCAL HAZARD MITIGATION PLN UP	242	MISC GRANT/DEVELOPER CONTRIB	1,500	-	-
F0081 Total				1,500	-	-
F0082	PALMDALE FILM STAGE	101	GENERAL FUND	507,150	-	100,000
F0082	PALMDALE FILM STAGE	229	PUBLIC FACILITIES FUND	-	-	-
F0082 Total				507,150	-	100,000
F0083	CITY WIDE SECURITY	157	MEASURE AV	1,349,820	888,270	1,961,550
F0083	CITY WIDE SECURITY	203	PROP A FUND	259,250	259,250	300,000
F0083 Total				1,609,070	1,147,520	2,261,550
F0097	OASIS REC CNT FIRE ALARM UPGR	250	PARK ASSESSMENTS FUND	90,500	-	-
F0097 Total				90,500	-	-
F0098	9TH ST E DEMOLITION	280	CDBG FUND	84,990	66,000	-
F0098 Total				84,990	66,000	-
F0121	CITY DEV SVCS ELEVATOR REPAIR	229	PUBLIC FACILITIES FUND	100,000	120,000	-
F0121 Total				100,000	120,000	-
F0122	FIRE SUPPRESSION RETROFITTING	229	PUBLIC FACILITIES FUND	238,300	25,000	-
F0122 Total				238,300	25,000	-
F0136	SAVES HVAC	158	AMERICAN RESCUE PLAN FUND	80,000	80,000	-

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT AND FUNDING SOURCE

CIP Project	Org Description	Fund	Fund Description	FY 2023 Adopted	FY 2023 Projected	FY 2024 Proposed
F0136 Total				80,000	80,000	-
F0137	OASIS GENERATOR	158	AMERICAN RESCUE PLAN FUND	-	-	155,000
F0137	OASIS GENERATOR	229	PUBLIC FACILITIES FUND	155,000	-	-
F0137 Total				155,000	-	155,000
F0148	MK PARK REC CNTR ROOF	101	GENERAL FUND	200,000	200,000	-
F0148 Total				200,000	200,000	-
F0149	MK PARK REC CNTR CANOPY	101	GENERAL FUND	260,000	260,000	-
F0149 Total				260,000	260,000	-
F0150	DEV SVCS BLDG PAINT	101	GENERAL FUND	100,000	100,000	-
F0150 Total				100,000	100,000	-
F0153	LIBRARY BLDG IMPROV	158	AMERICAN RESCUE PLAN FUND	150,000	-	-
F0153 Total				150,000	-	-
F0154	MULTIAGENCY REG RESILIENCY CNT	158	AMERICAN RESCUE PLAN FUND	2,500,000	2,500,000	-
F0154 Total				2,500,000	2,500,000	-
F0156	HAMMACK CNT DEMO	158	AMERICAN RESCUE PLAN FUND	750,000	750,000	-
F0156 Total				750,000	750,000	-
F0158	OASIS VINYL FLOORS	158	AMERICAN RESCUE PLAN FUND	20,000	20,000	-
F0158 Total				20,000	20,000	-
F0161	CHIMBOLE EMERGENCY CLEANUP	101	GENERAL FUND	252,520	252,520	-
F0161	CHIMBOLE EMERGENCY CLEANUP	157	MEASURE AV	192,000	192,000	-
F0161 Total				444,520	444,520	-
G0007	PAVEMENT MANAGEMENT PROGRAM	214	PROP C LOCAL RETURN	300,620	100,000	200,620
G0007 Total				300,620	100,000	200,620

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT AND FUNDING SOURCE

CIP Project	Org Description	Fund	Fund Description	FY 2023 Adopted	FY 2023 Projected	FY 2024 Proposed
G0026	PUBLIC WORKS SOFTWARE UPGRADE	201	GAS TAX FUND	175,320	-	175,320
G0026	PUBLIC WORKS SOFTWARE UPGRADE	254	SEWER MAINT ASSESSMENT DIST	92,810	-	92,810
G0026	PUBLIC WORKS SOFTWARE UPGRADE	255	STREET LIGHT COUNTY DISTRICT	75,870	26,800	75,870
G0026 Total				344,000	26,800	344,000
G0027	RITTER RANCH CFD 93-1 DEP AGMT	101	GENERAL FUND	-	1,510	-
G0027 Total				-	1,510	-
G0028	HIGH SPEED RAIL ADM REIMB AGMT	241	STATE GRANTS FUND	208,830	5,000	-
G0028 Total				208,830	5,000	-
G0030	GENERAL PLAN UPDATE	101	GENERAL FUND	1,276,500	901,170	376,500
G0030	GENERAL PLAN UPDATE	241	STATE GRANTS FUND	74,020	74,020	-
G0030	GENERAL PLAN UPDATE	280	CDBG FUND	-	-	-
G0030 Total				1,350,520	975,190	376,500
G0087	REGIONAL RECREATION CENTER	157	MEASURE AV	1,026,900	100,000	-
G0087 Total				1,026,900	100,000	-
G0092	SUST TRANSP PLN CITY MATCH	101	GENERAL FUND	179,700	179,700	-
G0092	SUSTAINABLE TRANSP PLN GRNT	241	STATE GRANTS FUND	513,250	513,250	-
G0092 Total				692,950	692,950	-
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	158	AMERICAN RESCUE PLAN FUND	4,966,600	4,966,600	-
G0095	PUB FAC ENERGY EFFICIENCY	242	MISC GRANT/DEVELOPER CONTRIB	-	-	-
G0095 Total				4,966,600	4,966,600	-

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT AND FUNDING SOURCE

CIP Project	Org Description	Fund	Fund Description	FY 2023 Adopted	FY 2023 Projected	FY 2024 Proposed
G0096	BATTERY STORAGE MCADAM	157	MEASURE AV	1,776,360	1,000,000	776,360
G0096	BATTERY STORAGE MCADAM	158	AMERICAN RESCUE PLAN FUND	1,275,000	1,275,000	275,000
G0096	MCADAMS PARK BATTERY PRJ	205	AIR QUALITY IMPROVEMENT FUND	-	-	23,000
G0096 Total				3,051,360	2,275,000	1,074,360
G0157	DIGITAL EQUITY STUDY	241	STATE GRANTS FUND	325,000	325,000	-
G0157	BROADBAND INFRASTRUCTURE	158	AMERICAN RESCUE PLAN FUND	100,000	100,000	-
G0157 Total				425,000	425,000	-
G0162	LOCAL ROADWAY SAFETY PLAN	101	GENERAL FUND	8,000	8,000	-
G0162	LOCAL ROADWAY SAFETY PLAN	241	STATE GRANTS FUND	72,000	72,000	-
G0162 Total				80,000	80,000	-
L0011	AUTO MALL LANDSCAPE PROJECT	251	LANDSCAPE MAINTENANCE FUND	-	-	-
L0011	AUTO MALL LANDSCAPE PROJECT	481	AD90-2 7TH ST WEST IMPROVEMENT	141,600	141,600	-
L0011 Total				141,600	141,600	-
L0012	AVE S LMD LANDSCAPE ENHANCEMNT	251	LANDSCAPE MAINTENANCE FUND	-	-	-
L0012	AVE S LMD LANDSCAPE ENHANCEMENT	241	STATE GRANTS FUND	394,750	394,750	-
L0012	AVE S LMD LANDSCAPE ENHANCEMENT	251	LANDSCAPE MAINTENANCE FUND	181,720	181,720	-
L0012 Total				576,470	576,470	-
L0013	LMD DESIGN AND RENOVATION	251	LANDSCAPE MAINTENANCE FUND	830,760	250,000	580,760
L0013 Total				830,760	250,000	580,760
L0088	PALM BLVD/47TH LNDSCP	214	PROP C LOCAL RETURN	276,230	276,230	-
P0005 Total				-	-	-
P0009	SAM YELLEN PARK	157	MEASURE AV	5,000,000	4,999,390	5,000,000
P0009	SAM YELLEN PARK	211	MEASURE A LA COUNTY PARKS	1,556,490	1,556,490	-
P0009	SAM YELLEN PARK	220	PARK DEVELOPMENT FUND	9,814,500	9,629,360	-

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT AND FUNDING SOURCE

CIP Project	Org Description	Fund	Fund Description	FY 2023 Adopted	FY 2023 Projected	FY 2024 Proposed
P0009 Total				16,370,990	16,185,240	5,000,000
P0027	DRY TOWN WP-REFURBISHMENT	220	PARK DEVELOPMENT FUND	-	-	-
P0027	DRY TOWN WP-REFURBISHMENT	250	PARK ASSESSMENTS FUND	868,790	868,790	200,000
P0030 Total				-	-	-
P0042	COMMUNITY PUBLIC ART PROJECTS	156	PUBLIC ART FUND	-	-	60,000
P0042	COMMUNITY PUBLIC ART PROJECTS	242	MISC GRANT/DEVELOPER CONTRIB	44,760	-	44,760
P0051 Total				-	-	-
P0052	MARIE KERR PARK N RIDE	203	PROP A FUND	2,050,050	200,000	1,850,050
P0052	MARIE KERR PARK N RIDE	211	MEASURE A LA COUNTY PARKS	487,060	-	487,060
P0053 Total				-	-	-
P0054	RANCHO VISTA PARK	156	PUBLIC ART FUND	10,410	10,410	-
P0054	RANCHO VISTA PARK	220	PARK DEVELOPMENT FUND	411,290	411,290	-
P0058 Total				-	-	-
P0059	PARK IMPROVEMENTS	220	PARK DEVELOPMENT FUND	2,450	-	-
P0059	PARK IMPROVEMENTS	242	MISC GRANT/DEVELOPER CONTRIB	-	-	-
P0090 Total				-	-	-
P0102	AUTO MALL SCULPTURE	156	PUBLIC ART FUND	59,200	59,200	-
P0102 Total				59,200	59,200	-
P0104	COOP PWD MURAL	156	PUBLIC ART FUND	55,000	-	-
P0104 Total				55,000	-	-
P0105	MK PARK SWIM DECK & COVER	157	MEASURE AV	749,650	50,000	899,650
P0105	MK PARK SWIM DECK & COVER	211	MEASURE A LA COUNTY PARKS	1,000,000	-	1,000,000
P0106 Total				-	-	-
P0107	MEMORIAL & HONOR WALL	157	MEASURE AV	100,000	25,000	-

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT AND FUNDING SOURCE

CIP Project	Org Description	Fund	Fund Description	FY 2023 Adopted	FY 2023 Projected	FY 2024 Proposed
P0107 Total				100,000	25,000	-
P0109	SPORTS FIELD MAINTENANCE	157	MEASURE AV	2,610,000	2,610,000	1,200,000
P0109	SPORTS FIELD MAINTENANCE	220	PARK DEVELOPMENT FUND	-	-	-
P0109	SPORTS FIELD MAINTENANCE	242	MISC GRANT/DEVELOPER CONTRIB	115,500	115,000	-
P0109 Total				2,725,500	2,725,000	1,200,000
P0110	PARK MASTER PLAN	157	MEASURE AV	254,920	169,000	85,920
P0110 Total				254,920	169,000	85,920
P0111	SPORTS FIELD LED LIGHT RETROFI	157	MEASURE AV	1,844,030	1,844,030	-
P0112 Total				-	-	-
P0113	REC SVCS / PLAYGROUND	710	PALMDALE COMMUNITY FOUNDATION	-	-	-
P0113 Total				23,400	-	-
P0115	DESERT SANDS PARK IMPROVEMENTS	229	PUBLIC FACILITIES FUND	85,100	-	-
P0115 Total				85,100	-	-
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 PARK RENO	157	MEASURE AV	550,000	550,000	-
P0130	MCADAM PARK RENO	242	MISC GRANT/DEVELOPER CONTRIB	275,000	275,000	-
P0130 Total				825,000	825,000	-
P0131	COURSON REVITALIZATION GRNT	101	GENERAL FUND	-	-	150,000
P0131	COURSON REVITALIZATION GRNT	220	PARK DEVELOPMENT FUND	-	-	-
P0131	COURSON REVITALIZATION GRNT	242	MISC GRANT/DEVELOPER CONTRIB	4,149,810	500,000	3,649,810

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT AND FUNDING SOURCE

CIP Project	Org Description	Fund	Fund Description	FY 2023 Adopted	FY 2023 Projected	FY 2024 Proposed
P0131 Total				4,149,810	750,000	3,799,810
P0140	MK PARK POOL ENCLOSURE	157	MEASURE AV	-	-	550,000
P0140 Total				-	-	550,000
P0144	BARREL SPRINGS TRL IMPR	220	PARK DEVELOPMENT FUND	42,000	42,000	-
P0144	BARREL SPRINGS TRL IMPR	242	MISC GRANT/DEVELOPER CONTRIB	308,000	308,000	-
P0144 Total				350,000	350,000	-
P0151	MCADAM CULTURAL ART	156	PUBLIC ART FUND	75,000	-	75,000
P0151	MCADAM CULTURAL ART	220	PARK DEVELOPMENT FUND	75,000	-	75,000
P0151	MCADAM CULTURAL ART	242	MISC GRANT/DEVELOPER CONTRIB	150,000	-	150,000
P0151 Total				300,000	-	300,000
P0152	ECOLOGICAL PRESERVATION STUDY	157	MEASURE AV	250,000	-	250,000
S0016 Total				-	-	-
S0025	STREET RESURFACING PROGRAM	201	GAS TAX FUND	3,264,550	3,908,650	9,688,790
S0025	STREET RESURFACING PROGRAM	207	LOCAL TRANSP FUND ART 8	5,979,240	146,350	-
S0025	STREET RESURFACING PROGRAM	210	ROAD MAINT & REHAB ACCT FUND	5,580,020	1,445,000	5,330,000
S0025	STREET RESURFACING PROGRAM	214	PROP C LOCAL RETURN	5,023,180	3,050,000	4,973,180
S0025 Total				19,846,990	8,550,000	19,991,970
S0040	RANCHO VISTA GRADE SEP PH II	208	MEASURE R FUND	141,330	-	-
S0040	RANCHO VISTA GRADE SEP PH II	218	MEASURE R LOCAL RETURN	962,160	-	-
S0040 Total				1,103,490	-	-
S0044	NO CO FORUM ITS EXPANSION	203	PROP A FUND	399,110	100,000	299,110
S0044	NO CO FORUM ITS EXPANSION	214	PROP C LOCAL RETURN	-	-	-
S0044 Total				2,665,300	200,000	4,351,700
S0049	SR 138 PALMDALE BLVD 5TH/10TH	218	MEASURE R LOCAL RETURN	-	-	-

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT AND FUNDING SOURCE

CIP Project	Org Description	Fund	Fund Description	FY 2023 Adopted	FY 2023 Projected	FY 2024 Proposed
S0049 Total				20,219,480	1,137,230	19,082,250
S0050	SR 138/10TH ST W INTERCHANGE	218	MEASURE R LOCAL RETURN	-	-	-
S0050 Total				24,192,770	535,600	23,657,170
S0051	SR 138/PLMDL BLVD SB 14 RAMP	208	MEASURE R FUND	30,355,270	2,885,160	27,470,110
S0051	SR 138/PLMDL BLVD SB 14 RAMP	209	MEASURE M FUND	4,036,600	-	3,351,220
S0051	SR 138/PLMDL BLVD SB 14 RAMP	218	MEASURE R LOCAL RETURN	-	-	1,186,600
S0051 Total				34,391,870	2,885,160	32,007,930
S0052	SR 138(SR 14) W DEN RVB TO BLVD	208	MEASURE R FUND	3,813,720	-	-
S0052	SR138/10TH(SR14) W DEN RVB /BLV	156	PUBLIC ART FUND	100,000	-	-
S0052 Total				3,913,720	-	-
S0055	SR 138 AVE N OVERCROSSING	218	MEASURE R LOCAL RETURN	-	-	-
S0055 Total				6,635,870	6,635,870	-
S0057	PEARBLOSSOM RECONSTRUCTION	219	MEASURE M LOCAL RETURN	-	-	-
S0057 Total				285,160	-	-
S0058	AVE R COMPLETE STRT & SAFE RTS	201	GAS TAX FUND	-	-	500,000
S0058	AVE R COMPLETE STRT & SAFE RTS	207	LOCAL TRANSP FUND ART 8	1,312,694	425,000	1,387,690
S0058	AVE R COMPLETE STRT & SAFE RTS	209	MEASURE M FUND	1,696,630	450,000	1,246,630
S0058	AVE R COMPLETE STRT & SAFE RTS	219	MEASURE M LOCAL RETURN	-	-	-
S0060 Total				-	-	-
S0061	AVENUE R ITS SIGNAL SYNC	203	PROP A FUND	413,720	413,720	300,000
S0061	AVENUE R ITS SIGNAL SYNC	204	PROP C FUND	2,880,170	2,880,170	-

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT AND FUNDING SOURCE

CIP Project	Org Description	Fund	Fund Description	FY 2023 Adopted	FY 2023 Projected	FY 2024 Proposed
S0061 Total				3,293,890	3,293,890	300,000
S0062	COUNTY PAVEMENT PROJECT	218	MEASURE R LOCAL RETURN	309,900	309,900	300,000
S0062	COUNTY PAVEMENT PROJECT	219	MEASURE M LOCAL RETURN	387,000	387,000	400,000
S0062	COUNTY PAVEMENT PROJ CONTRIB	201	GAS TAX FUND	241,340	241,340	491,310
S0062	COUNTY PAVEMENT PROJ CONTRIB	210	ROAD MAINT & REHAB ACCT FUND	-	1,195,000	-
S0062	COUNTY PAVEMENT PROJ	207	LOCAL TRANSP FUND ART 8	517,130	517,130	258,690
S0065 Total				-	-	-
S0066	HSIP ROUNDABOUT @ S-8 & 40TH E	156	PUBLIC ART FUND	-	50,000	-
S0066	HSIP ROUNDABOUT @ S-8 & 40TH E	208	MEASURE R FUND	143,900	143,900	-
S0066	HSIP ROUNDABOUT @ S-8 & 40TH E	240	FEDERAL FUNDS FUND	2,115,600	2,115,600	-
S0066	HSIP ROUNDABOUT @ S-8 & 40TH E	218	MEASURE R LOCAL RETURN	1,660,820	250,000	1,410,820
S0066 Total				3,920,320	2,559,500	1,410,820
S0067	CIVIC CENTER COMPLETE STREETS	201	GAS TAX FUND	683,940	683,940	-
S0067	CIVIC CENTER COMPLETE STREETS	241	STATE GRANTS FUND	1,386,900	1,315,720	71,180
S0067	CIVIC CENTER COMPLETE STREETS	218	MEASURE R LOCAL RETURN	208,880	139,080	69,800
S0067	MAV CIVIC CNTR COMPL STRTS	219	MEASURE M LOCAL RETURN	4,928,680	2,328,680	1,300,000
S0067 Total				7,208,400	4,467,420	1,440,980
S0068 Total				-	-	-
S0069	PTC PARCEL MERGE	203	PROP A FUND	16,680	16,680	-
S0070 Total				-	-	-
S0072	RV AND SIERRA AT GRADE SEP	214	PROP C LOCAL RETURN	-	-	-
S0074 Total				-	-	-
S0075	RV BLVD SH RR SAFETY CROSSING	240	FEDERAL FUNDS FUND	3,999,700	250,000	3,749,700
S0076 Total				-	-	-
S0077	20TH STREET WEST BRIDGE	242	MISC GRANT/DEVELOPER CONTRIB	742,100	742,100	-

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT AND FUNDING SOURCE

CIP Project	Org Description	Fund	Fund Description	FY 2023 Adopted	FY 2023 Projected	FY 2024 Proposed
S0080 Total				-	-	-
S0094	DOMENIC MASSARI BIKE LANE	206	LOCAL TRANSP FUND ART 3	9,030	9,030	150,000
S0094	DOMENIC MASSARI BIKE LANE	241	STATE GRANTS FUND	392,780	392,780	-
S0094 Total				401,810	401,810	150,000
S0123	PEARBLOSSOM WIDENING/GUARD RAI	219	MEASURE M LOCAL RETURN	1,000,000	-	-
S0123 Total				1,000,000	-	-
S0124	AVE M RESURFACING	214	PROP C LOCAL RETURN	300,000	300,000	-
S0124 Total				300,000	300,000	-
S0125	AVE M SR14 TO 10TH PUB ART	218	MEASURE R LOCAL RETURN	255,000	255,000	-
S0125 Total				255,000	255,000	-
S0126	AVE M INTERCHG IMPRV	208	MEASURE R FUND	6,615,380	6,615,380	-
S0126 Total				6,615,380	6,615,380	-
S0142	AVE M GRADE SEPARATION EARMARK	157	MEASURE AV	1,250,000	-	1,000,000
S0142 Total				1,250,000	-	1,000,000
S0143	GUARDRAIL MAINTENANCE	201	GAS TAX FUND	500,000	-	479,000
S0143 Total				500,000	-	479,000
S0145	AVE R SH RR SAFETY CRS	242	MISC GRANT/DEVELOPER CONTRIB	-	-	-
S0145 Total				1,000,000	200,000	800,000
S0146	SR138 PLMD BLVD SIDEWALK GAP C	209	MEASURE M FUND	550,000	550,000	-
S0146 Total				550,000	550,000	-
S0147	NEC AVE R & SH RT TURN LANE	219	MEASURE M LOCAL RETURN	750,000	750,000	-
S0147 Total				750,000	750,000	-

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT AND FUNDING SOURCE

CIP Project	Org Description	Fund	Fund Description	FY 2023 Adopted	FY 2023 Projected	FY 2024 Proposed
S0155	MUSICAL ROAD	158	AMERICAN RESCUE PLAN FUND	200,000	200,000	-
S0155 Total				200,000	200,000	-
T0006	TRAFFIC SIGNAL LEFT PHASING	221	TRAFFIC IMPACT FUND	100,000	-	-
T0024 Total				-	-	-
T0027	15 E/SR 138 INTR SCTN IMPRVMT	214	PROP C LOCAL RETURN	-	-	-
T0027 Total				890,020	890,020	-
T0028	AVENUE M & 4TH ST EAST	201	GAS TAX FUND	8,920	-	-
T0030 Total				-	-	-
T0031	AVE R 45TH ST E TRAFFIC SIGNAL	221	TRAFFIC IMPACT FUND	1,777,270	1,277,270	500,000
T0031 Total				1,777,270	1,277,270	500,000
T0032	RVB & DIVISION ST TRAFFIC	210	ROAD MAINT & REHAB ACCT FUND	816,530	50,000	766,520
T0032 Total				816,530	50,000	766,520
T0033	Traffic Signal - Auto Ctr & 5t	481	AD90-2 7TH ST WEST IMPROVEMENT	-	-	-
T0033 Total				135,130	-	-
T0127	TRAFFIC SIGNAL M & 20TH E	219	MEASURE M LOCAL RETURN	500,000	250,000	1,450,000
T0127 Total				500,000	250,000	1,450,000
T0129	RVB & ARMFIELD SIGNAL	210	ROAD MAINT & REHAB ACCT FUND	480,750	50,000	680,750
T0132 Total				-	-	-
U0001	STORM DRAIN @ 45TH/AVE R TO S	225	PEARLAND DRAINAGE FUND	1,000,000	500,000	500,000
U0001	STORM DRAIN @ 45TH/AVE R TO S	228	SEWER UPGRADE FUND	435,920	200,000	235,920
U0001	STORM DRAIN @ 45TH/AVE R TO S	254	SEWER MAINT ASSESSMENT DIST	2,700,000	700,000	2,000,000
U0001 Total				4,135,920	1,400,000	2,735,920
U0002	LIFT STATION ELIM SEWER REPAIR	254	SEWER MAINT ASSESSMENT DIST	1,964,450	1,000,000	964,450

CITY OF PALMDALE
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CAPITAL IMPROVEMENT PROGRAM - BY PROJECT AND FUNDING SOURCE

CIP Project	Org Description	Fund	Fund Description	FY 2023 Adopted	FY 2023 Projected	FY 2024 Proposed
U0002 Total				1,964,450	1,000,000	964,450
U0003	CITY WIDE SEWER REPAIRS	254	SEWER MAINT ASSESSMENT DIST	392,120	-	-
U0003 Total				392,120	-	-
U0004	SEWER MANHOLE REPAIR AND RAISE	254	SEWER MAINT ASSESSMENT DIST	1,250,000	625,000	625,000
U0004 Total				1,250,000	625,000	625,000
U0005	PUMP TRUCK SANITARY WASH RACK	254	SEWER MAINT ASSESSMENT DIST	879,090	-	-
U0005 Total				879,090	-	-
U0134	FLEET MAINTENANCE BLDG	254	SEWER MAINT ASSESSMENT DIST	4,000,000	250,000	3,750,000
U0134 Total				4,000,000	250,000	3,750,000
U0135	PRWA ADV RCYCL WATER PRJ	158	AMERICAN RESCUE PLAN FUND	400,000	200,000	200,000
U0135 Total				400,000	200,000	200,000
Z-D0170	DRAINAGE IMPR 25TH W BTWN OLIVE DR/AVE	225	PEARLAND DRAINAGE FUND	-	-	500,000
Z-D0170 Total				-	-	500,000
Z-F0164	IT WALL PROJECT	229	PUBLIC FACILITIES FUND	-	25,000	50,000
Z-F0164 Total				-	25,000	50,000
Z-G0165	EECBG GRANT	241	STATE GRANTS FUND	-	-	197,390
Z-G0165 Total				-	-	197,390
Z-G0166	SPORTSFIELD LIGHTING	157	MEASURE AV	-	-	5,606,180
Z-G0166 Total				-	-	5,606,180
Z-G0167	SPORTSFIELD LIGHTING	101	GENERAL FUND	-	-	240,000
Z-G0167	CITY FACILITY ENERGY EFFICIENCY RETROFI	101	GENERAL FUND	-	-	150,000
Z-G0167	CITY FACILITY ENERGY EFFICIENCY RETROFI	157	MEASURE AV	-	-	-

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT AND FUNDING SOURCE

CIP Project	Org Description	Fund	Fund Description	FY 2023 Adopted	FY 2023 Projected	FY 2024 Proposed
Z-G0167 Total				-	-	390,000
Z-G0171	RECORD DIGITIZATION	158	AMERICAN RESCUE PLAN FUND	-	-	2,200,000
Z-G0171 Total				-	-	2,200,000
Z-T0163	CITYWIDE SIGNAL MOD	240	FEDERAL FUNDS FUND	-	-	5,857,920
Z-T0163	CITYWIDE SIGNAL MOD	218	MEASURE R LOCAL RETURN	-	-	650,880
Z-T0168 Total				-	-	-
Z-T0169	TS TECHNOLOGY DR & 3 ST E	221	TRAFFIC IMPACT FUND	-	-	1,150,000
Z-T0169 Total				-	-	1,150,000
B0164	MARIE KERR PATHWAY	206	LOCAL TRANSP FUND ART 3	-	55,960	-
B0164 Total				-	55,960	-
Z-S016X	PARKING ENF SIGNAGE/SWEEPING	157	MEASURE AV	-	-	750,000
Z-S016X Total				-	-	750,000

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT

CIP Project	Org Description	FY 2023 Adopted	FY 2023 Projected	FY 2024 Proposed
B0004	ADA COMPLIANCE	730,760	394,620	320,000
B0013	ADA COMP-AVE Q 12/10TH-12TH E	1,460,290	1,460,290	-
B0164	MARIE KERR PATHWAY	-	55,960	-
D0001	AMARGOSA DRAINAGE	10,000	-	20,000
D0002	ANAVERDE DRAINAGE	50,000	-	20,000
D0003	PORTAL RIDGE DRAINAGE	20,000	-	20,000
D0004	PEARLAND DRAINAGE	50,000	-	20,000
D0008	AMARGOSA CRK UPPER RECHG PROJ	3,243,710	1,913,550	1,330,170
D0101	DETENTION BASIN MAINT & REPAIR	80,000	80,000	80,000
D0118	PEARLAND DRAINAGE PLAN STUDY	650,000	-	650,000
D0119	OASIS PARK BASIN UPGRADE	660,000	100,000	1,060,000
D0120	40TH E/AVE R DRAINAGE IMPRV	300,000	60,000	240,000
F0010	CITY FACILITIES	271,180	166,600	171,180
F0010	MAV CITY FACILITIES	300,000	100,000	200,000
F0010	CITY FACILITIES ARPA -EOC RELOCATION	2,000,000	500,000	1,500,000
F0028	PTC WAYFINDING SIGNAGE	130,810	25,000	50,000
F0046	COUNCIL CHAMBERS IMPROVEMENTS	33,300	-	-
F0047	LIBRARY IMPROVEMENTS	698,000	500,000	198,000
F0052	PLAYHOUSE HVAC UPGRADE	495,420	495,420	-
F0056	CIVIC CENTER WAYFINDING	75,900	-	50,000
F0059	SAVES RELOCATION	5,000,000	1,000,000	4,000,000
F0060	PTC TRANSIT INFRSTR IMPR	1,790,260	135,000	1,655,260
F0062	SAVES/OASIS GENERATORS	494,120	141,290	-
F0081	LOCAL HAZARD MITIGATION PLN UP	1,500	-	-
F0082	PALMDALE FILM STAGE	507,150	-	100,000
F0083	CITY WIDE SECURITY	1,609,070	1,147,520	2,261,550
F0097	OASIS REC CNT FIRE ALARM UPGR	90,500	-	-
F0098	9TH ST E DEMOLITION	84,990	66,000	-
F0121	CITY DEV SVCS ELEVATOR REPAIR	100,000	120,000	-
F0122	FIRE SUPPRESSION RETROFITTING	238,300	25,000	-
F0136	SAVES HVAC	80,000	80,000	-
F0137	OASIS GENERATOR	155,000	-	155,000
F0148	MK PARK REC CNTR ROOF	200,000	200,000	-
F0149	MK PARK REC CNTR CANOPY	260,000	260,000	-
F0150	DEV SVCS BLDG PAINT	100,000	100,000	-
F0153	LIBRARY BLDG IMPROV	150,000	-	-
F0154	MULTIAGENCY REG RESILIENCY CNT	2,500,000	2,500,000	-
F0156	HAMMACK CNT DEMO	750,000	750,000	-
F0158	OASIS VINYL FLOORS	20,000	20,000	-
F0161	CHIMBOLE EMERGENCY CLEANUP	444,520	444,520	-
G0007	PAVEMENT MANAGEMENT PROGRAM	300,620	100,000	200,620
G0026	PUBLIC WORKS SOFTWARE UPGRADE	344,000	26,800	344,000
G0027	RITTER RANCH CFD 93-1 DEP AGMT	-	1,510	-
G0028	HIGH SPEED RAIL ADM REIMB AGMT	208,830	5,000	-
G0030	GENERAL PLAN UPDATE	1,350,520	975,190	376,500
G0087	REGIONAL RECREATION CENTER	1,026,900	100,000	-

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT

CIP Project	Org Description	FY 2023 Adopted	FY 2023 Projected	FY 2024 Proposed
G0092	SUST TRANSP PLN CITY MATCH	179,700	179,700	-
G0092	SUSTAINABLE TRANSP PLN GRNT	513,250	513,250	-
G0093	SCAG REAP GRANT-UTILITY INVEN	276,000	276,000	-
G0095	PUB FAC ENERGY EFFICIENCY	4,966,600	4,966,600	-
G0096	BATTERY STORAGE MCADAM	3,051,360	2,275,000	1,051,360
G0096	MCADAMS PARK BATTERY PRJ	-	-	23,000
G0157	DIGITAL EQUITY STUDY	325,000	325,000	-
G0157	BROADBAND INFRASTRUCTURE	100,000	100,000	-
G0162	LOCAL ROADWAY SAFETY PLAN	80,000	80,000	-
L0011	AUTO MALL LANDSCAPE PROJECT	141,600	141,600	-
L0012	AVE S LMD LANDSCAPE ENHANCEMNT	-	-	-
L0012	AVE S LMD LANDSCAPE ENHANCEMENT	576,470	576,470	-
L0013	LMD DESIGN AND RENOVATION	830,760	250,000	580,760
L0088	PALM BLVD/47TH LNDSCP	276,230	276,230	-
P0009	SAM YELLEN PARK	16,370,990	16,185,240	5,000,000
P0027	DRY TOWN WP-REFURBISHMENT	868,790	868,790	200,000
P0042	COMMUNITY PUBLIC ART PROJECTS	44,760	-	104,760
P0052	MARIE KERR PARK N RIDE	2,537,110	200,000	2,337,110
P0054	RANCHO VISTA PARK	421,700	421,700	-
P0059	PARK IMPROVEMENTS	2,450	-	-
P0102	AUTO MALL SCULPTURE	59,200	59,200	-
P0104	COOP PWD MURAL	55,000	-	-
P0105	MK PARK SWIM DECK & COVER	1,749,650	50,000	1,899,650
P0107	MEMORIAL & HONOR WALL	100,000	25,000	-
P0109	SPORTS FIELD MAINTENANCE	2,725,500	2,725,000	1,200,000
P0110	PARK MASTER PLAN	254,920	169,000	85,920
P0111	SPORTS FIELD LED LIGHT RETROFI	1,844,030	1,844,030	-
P0113	REC SVCS / PLAYGROUND	23,400	-	-
P0115	DESERT SANDS PARK IMPROVEMENTS	85,100	-	-
P0116	MK PARK IMPROVEMENTS	100,000	100,000	-
P0117	BOTW SNACK BAR	500,000	-	500,000
P0130	MCADAM PARK RENO	825,000	825,000	-
P0131	COURSON REVITALIZATION GRNT	4,149,810	750,000	3,799,810
P0140	MK PARK POOL ENCLOSURE	-	-	550,000
P0144	BARREL SPRINGS TRL IMPR	350,000	350,000	-
P0151	MCADAM CULTURAL ART	300,000	-	300,000
P0152	ECOLOGICAL PRESERVATION STUDY	250,000	-	250,000
S0016	COURSON CONNECTION INFRA	-	-	-
S0040	RANCHO VISTA GRADE SEP PH II	1,103,490	-	-
S0044	NO CO FORUM ITS EXPANSION	2,665,300	200,000	4,351,700
S0049	SR 138 PALMDALE BLVD 5TH/10TH	20,219,480	1,137,230	19,082,250
S0050	SR 138/10TH ST W INTERCHANGE	24,192,770	535,600	23,657,170
S0051	SR 138/PLMDL BLVD SB 14 RAMP	34,391,870	2,885,160	32,007,930
S0052	SR 138(SR 14) WDEN RVB TO BLVD	3,813,720	-	-
S0052	SR138/10TH(SR14) WDEN RVB /BLV	100,000	-	-
S0055	SR 138 AVE N OVERCROSSING	6,635,870	6,635,870	-

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT

CIP Project	Org Description	FY 2023 Adopted	FY 2023 Projected	FY 2024 Proposed
S0057	PEARBLOSSOM RECONSTRUCTION	285,160	-	-
S0058	AVE R COMPLETE STRT & SAFE RTS	13,175,674	4,875,000	9,300,670
S0059	ACTIVE TRANSPORTATION PRG PLAN	-	-	-
S0060	RVB WIDENING-GAP CLOSURE	-	-	-
S0062	COUNTY PAVEMENT PROJ CONTRIB	241,340	1,436,340	491,310
S0062	COUNTY PAVEMENT PROJ	517,130	517,130	258,690
S0063	STREETLIGHT ACQUISITION & IMPR	-	-	-
S0064	HSIP MBGR SAFETY UPGRADE	-	-	-
S0067	MAV CIVIC CNTR COMPL STRTS	4,928,680	2,328,680	1,300,000
S0068	STR RESURF-TECH DR 10TH-SIERRA	-	-	-
S0069	PTC PARCEL MERGE	16,680	16,680	-
S0072	RV AND SIERRA AT GRADE SEP	1,702,180	1,702,180	-
S0074	AVE R MERGE 5-PRCELS-SAFETY	-	-	-
S0077	20TH STREET WEST BRIDGE	742,100	742,100	-
S0094	DOMENIC MASSARI BIKE LANE	401,810	401,810	150,000
S0124	AVE M RESURFACING	300,000	300,000	-
S0125	AVE M SR14 TO 10TH PUB ART	255,000	255,000	-
S0126	AVE M INTERCHG IMPRV	6,615,380	6,615,380	-
S0142	AVE M GRADE SEPARATION EARMARK	1,250,000	-	1,000,000
S0143	GUARDRAIL MAINTENANCE	500,000	-	479,000
S0145	AVE R SH RR SAFETY CRS	1,000,000	200,000	800,000
S0146	SR138 PLMD BLVD SIDEWALK GAP C	550,000	550,000	-
S0147	NEC AVE R & SH RT TURN LANE	750,000	750,000	-
S0155	MUSICAL ROAD	200,000	200,000	-
T0006	TRAFFIC SIGNAL LEFT PHASING	100,000	-	-
T0024	AVE R & UPRR/METROLINK FIBER	-	-	-
T0027	15 E/SR 138 INTRSCN IMPRVMT	890,020	890,020	-
T0030	TRAF SIG-AUTO CENTER & 10TH W	-	-	-
T0031	AVE R 45TH ST E TRAFFIC SIGNAL	1,777,270	1,277,270	500,000
T0033	Traffic Signal - Auto Ctr & 5t	135,130	-	-
T0127	TRAFFIC SIGNAL M & 20TH E	500,000	250,000	1,450,000
T0129	RVB & ARMFIELD SIGNAL	480,750	50,000	680,750
T0132	TRAFFIC - AVE M	-	-	-
U0001	STORM DRAIN @ 45TH/AVE R TO S	4,135,920	1,400,000	2,735,920
U0003	CITY WIDE SEWER REPAIRS	392,120	-	-
U0004	SEWER MANHOLE REPAIR AND RAISE	1,250,000	625,000	625,000
U0005	PUMP TRUCK SANITARY WASH RACK	879,090	-	-
U0134	FLEET MAINTENANCE BLDG	4,000,000	250,000	3,750,000
U0135	PRWA ADV RCYCL WATER PRJ	400,000	200,000	200,000
Z-D0170	DRAINAGE IMPR 25TH W BTWN OLIVE DR/AVE S	-	-	500,000
Z-F0164	IT WALL PROJECT	-	25,000	50,000
Z-G0165	EECBG GRANT	-	-	197,390
Z-G0166	SPORTSFIELD LIGHTING	-	-	5,606,180
Z-G0167	SPORTSFIELD LIGHTING	-	-	240,000
Z-G0167	CITY FACILITY ENERGY EFFICIENCY RETROFITS	-	-	150,000
Z-G0171	RECORD DIGITIZATION	-	-	2,200,000

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT

CIP Project	Org Description	FY 2023 Adopted	FY 2023 Projected	FY 2024 Proposed
Z-S016X	PARKING ENF SIGNAGE/SWEEPING	-	-	750,000
Z-T0163	CITYWIDE SIGNAL MOD	-	-	6,508,800
Z-T0168	CITYWIDE TRAFFIC	-	-	-
Z-T0169	TS TECHNOLOGY DR & 3 ST E	-	-	1,150,000
Grand Total		253,321,384	104,372,560	181,101,850

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - BY PROJECT

Fund	Fund Description	FY 2023 Adopted	FY 2023 Projected	FY 2024 Proposed
101	GENERAL FUND	3,168,350	2,149,500	1,267,680
156	PUBLIC ART FUND	299,610	119,610	135,000
157	MEASURE AV	17,277,080	12,527,690	18,279,660
158	AMERICAN RESCUE PLAN FUND	13,041,600	10,941,600	4,830,000
201	GAS TAX FUND	5,294,360	4,833,930	11,334,420
203	PROP A FUND	3,565,860	1,310,890	2,799,160
204	PROP C FUND	7,738,560	5,572,370	4,052,590
205	AIR QUALITY IMPROVEMENT FUND	-	-	23,000
206	LOCAL TRANSP FUND ART 3	9,030	64,990	150,000
207	LOCAL TRANSP FUND ART 8	7,809,064	1,088,480	1,646,380
208	MEASURE R FUND	92,117,720	17,953,140	70,209,530
209	MEASURE M FUND	8,073,490	1,135,000	6,253,110
210	ROAD MAINT & REHAB ACCT FUND	6,877,300	2,740,000	6,777,270
211	MEASURE A LA COUNTY PARKS	4,043,550	1,656,490	2,387,060
220	PARK DEVELOPMENT FUND	10,619,560	10,356,970	75,000
221	TRAFFIC IMPACT FUND	1,877,270	1,277,270	1,650,000
222	AMARGOSA DRAINAGE FUND	349,580	339,580	20,000
223	ANAVERDE DRAINAGE FUND	437,100	22,960	384,150
224	PORTAL RIDGE DRAINAGE FUND	468,700	448,700	20,000
225	PEARLAND DRAINAGE FUND	3,604,200	1,604,200	2,970,000
226	LITTLEROCK DRAINAGE FUND	50,000	50,000	-
228	SEWER UPGRADE FUND	435,920	200,000	235,920
229	PUBLIC FACILITIES FUND	1,151,700	391,100	50,000
230	BIG ROCK DRAINAGE FUND	74,130	8,110	66,020
240	FEDERAL FUNDS FUND	17,281,650	6,565,600	16,573,970
241	STATE GRANTS FUND	4,483,450	4,009,810	466,570
242	MISC GRANT/DEVELOPER CONTRIB	5,786,670	1,940,100	3,844,570
250	PARK ASSESSMENTS FUND	959,290	868,790	200,000
251	LANDSCAPE MAINTENANCE FUND	1,012,480	431,720	580,760
254	SEWER MAINT ASSESSMENT DIST	11,278,470	2,575,000	7,432,260
255	STREET LIGHT COUNTY DISTRICT	75,870	26,800	75,870
280	CDBG FUND	6,879,800	2,524,670	4,320,000
481	AD90-2 7TH ST WEST IMPROVEMENT	141,600	141,600	-
214	PROP C LOCAL RETURN	6,000,030	3,826,230	5,173,800
218	MEASURE R LOCAL RETURN	3,472,660	953,980	3,668,100
219	MEASURE M LOCAL RETURN	7,565,680	3,715,680	3,150,000
Grand Total		253,321,384	104,372,560	181,101,850

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
PERSONNEL REQUESTS

FUNDING SOURCE										
Ref	Status	Division	Position Title Requested	LDSC Maint /251	Prop A	General Fund	Measure AV	Gas Tax/201	FY 2024 Total	On- Boarding Expenses
	NEW POSITION REQUESTS									
									-	
1	FT	NS-Public Safety	Senior Public Security Officer PT -> FT		52,740				52,740	3,500
2	FT	NS-Community Compliance	Neighborhood Compliance Officer				85,640		85,640	3,500
3	FT	NS-Community Compliance	Neighborhood Compliance Officer				85,640		85,640	3,500
4	FT	PW-Maintenance - Facilities	Maintenance Specialist			111,380			111,380	88,500
5	FT	PW-Maintenance/Landscape	Maintenance Specialist/IPM	111,380					111,380	93,500
6	PT	PW-Maintenance/Landscape	Maintenance Helper (1 of 2)	13,050		1,660		1,640	16,350	-
7	PT	PW-Maintenance/Landscape	Maintenance Helper (2 of 2)	13,050		1,660		1,640	16,350	-
8	FT	PW-Maintenance/Parks	Senior Maintenance Specialist		47,430	109,360			156,790	73,500
9	FT	PR- SAVES	SAVES Assistant			77,960			77,960	3,500
			New Position Total	137,480	100,170	302,020	171,280	3,280	714,230	269,500
TITLE CHANGES										
									-	
1	FT	Communication PIO	Communications Manager/PIO						-	-
2	FT	City Council Leg Aide	Digital Media Specialist						-	-
3	FT	Finance	Purchasing and Contracts Manager						-	-
			Title Changes Total	-	-	-	-	-	-	-

CITY OF PALMDALE
FY 2024 PROPOSED BUDGET
CAPITAL OUTLAY REQUESTS

Ref	Department	Division	Fund	FY 2024 Proposed	
Technology & Infrastructure					
1	Storage and Server Infrastructure Replacement	City Manager	Information Technology	IT Reserves	400,000
2	Azure Professional Services/Microsoft	City Manager	Information Technology	I.T.-153	50,000
3	Microsoft 365 G5	City Manager	Information Technology	I.T.-153	30,000
4	Media Storage for communications	City Manager	Communications	PEG-200	50,000
6	SDWAN and Cloud Acceleration	City Manager	Information Technology	I.T.-153	60,000
7	Adobe Professional Cloud	City Manager	Information Technology	I.T.-153	40,000
			Subtotal		630,000
Fleet - New Vehicles					
	2 cu yd concrete batch plant with 1.75 cu yd towable				
8	Mixing Trailer	Public Works	Street Maintenance	Fleet Maint-154	100,000
9	HD Dual Axle Dump Trailer	Public Works	Parks Maintenance	Fleet Maint-154	25,000
10	Ramp Tek 28' Flatbed Deck Trailer	Public Works-Engineering	Traffic Signal & Streetlights	Fleet Maint-154	25,000
11	HD Utility Vehicle	Public Works	Parks Maintenance	Fleet Maint-154	20,000
12	Mobile Loading Ramp	Public Works	Street Maintenance	Fleet Maint-154	85,000
13	1 Ton Stake Bed Truck	Public Works	Street Maintenance	Fleet Maint-154	80,000
14	Zero Turn Ball Field Groomer & Laser Grader	Public Works	Parks Maintenance	Fleet Maint-154	40,000
15	Key Management System	Public Works	Fleet-Maintenance	Fleet Maint-154	18,000
			Subtotal		393,000
Fleet - Replacement Vehicles					
16	2023/2024 Ford E Transit Van (Asset # 403229)	Public Works	Fleet Maintenance	Fleet Reserves	85,000
17	2023/2024 Ford E Transit Van (Asset # 401412)	Public Works	Fleet Maintenance	Fleet Reserves	85,000
18	F250 Service Body Truck or Equivalent (Asset# 309425)	Public Works	Fleet Maintenance	Fleet Reserves	70,000
19	F250 Service Body Truck or Equivalent (Asset# 310434)	Public Works	Fleet Maintenance	Fleet Reserves	70,000
20	F250 Service Body Truck or Equivalent (Asset# 309436)	Public Works	Fleet Maintenance	Fleet Reserves	70,000
21	Toyota Highlander (or equivalent) (Asset # 206925)	Public Works	Fleet Maintenance	Fleet Reserves	60,000
22	2023/2024 Ford E-Transit Van (Asset # 409938 E9-38)	Public Works	Fleet Maintenance	Fleet Reserves	85,000
			Subtotal		525,000
Fleet - With New Positions					
24	3/4 ton utility bed pickup truck	Public Works	Maintenance-Facilities	Fleet Maint-154	70,000
26	E-Transit E350 Express Van	Public Works	Maintenance-Facilities	Fleet Maint-154	85,000
27	3/4 ton Flatbed pickup truck with Spray Rig Equipment	Public Works	Maintenance-Landscape	Fleet Maint-154	90,000
			Subtotal		245,000
			GRAND TOTAL		1,793,000



City Council Staff Report

DATE: JUNE 21, 2023
TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: CITY MANAGER'S OFFICE – CITY CLERK DIVISION
DISTRICT: ALL
SUBJECT: CITY COUNCIL NOMINATION AND APPOINTMENT OF ONE (1) MEMBER TO THE BOARD OF LIBRARY TRUSTEES

ISSUE

City Council Nomination and Appointment of one (1) Member to the Board of Library Trustees.

RECOMMENDATION

Staff recommends that City Council nominate and appoint one (1) member to serve on the Board of Library Trustees. While it is preferable that a City Councilmember's appointee reside within the Councilmember's district, it is not required. The District information is being provided for information only. City Clerk received two (2) applications, both applicants reside in District 2:

1. Challen David
2. Delilah Harris

BACKGROUND

The Library Board is made up of five (5) members, who are nominated and appointed according to PMC Section 2.08.030. The Board of Library Trustees operates under the Education Code, serve a three-year term, and must be a resident of the City of Palmdale.

DISCUSSION

The term for Challen David, Board of Library Trustees, will expire June 30, 2023. A recruitment advertisement was placed in the AV Press for interested citizens to apply. The Communications Division also provided a press release to the public, including the application submittal deadline, and posted the advertisement on the City's Social Media platforms. The Classified Ad and the application were made available on the Current Vacancies webpage and the Board of Library Trustees webpage, as well as in the Office of the City Clerk. Staff received two (2) applications.

Appointments to the Board of Library Trustees are made according to PMC 2.08.030 (C) & (D) which states the following:

(C) All such applications shall be provided to the City Council for review, who shall, at a regularly scheduled City Council meeting, nominate, from among such applicants, the persons whom the City Councilmembers desire to appoint by making a motion for each such appointment.

(D) If the nomination 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.

This item is brought forth for City Council Nomination and Appointment of one (1) Member for a term to expire June 2026.

A Livescan fingerprint submission via the California Department of Justice is required for the appointment to be complete. The State of California requires a Statement of Economic Interest Form 700 be filed within 30-days of the appointment.

FISCAL IMPACT

Approximately \$1,061 in advertising cost. The Chair is compensated \$150 per meeting, a maximum of \$300 per month, and all other Members \$100 per meeting, a maximum of \$200 per month.

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.

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

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

Prepared by:
Certified as to availability of Funds:
Approved by:
Approved as to form:

Rochelle Scott, Acting City Clerk
Janelle Samson, Director of Finance
Ronda Perez, City Manager
William P. Curley, III Interim City Attorney

ATTACHMENTS

Redacted Applications

Rochelle Scott

From: noreply@civicplus.com
Sent: Saturday, May 20, 2023 2:15 PM
To: City Clerk Department
Subject: Online Form Submittal: Library Board of Trustees Application

CAUTION: This email originated from outside of the organization.

Library Board of Trustees Application

Library Board of Trustees Application

The City of Palmdale is an equal opportunity employer and does not discriminate in hiring or employment upon any basis prohibited by law, including race, color, creed, religion, age, sex (including pregnancy, childbirth and related medical conditions), cancer, national origin, genetic characteristics, genetic information, ancestry, sexual orientation, gender, gender identity, gender expression, marital status, veteran status, disability, or any other basis protected by applicable law. None of the questions or information sought in this application are intended to discriminate based upon any status protected by law. If you need reasonable accommodation in completing this application, or in any other part of the application process, please contact the City Clerk's Office at 661/267-5151.

Library Board Information:	District 2
Name	CHALLEN L DAVID
Email Address	[REDACTED]
Address	[REDACTED]
City	PALMDALE
Zip Code	93551
Home Number	[REDACTED]
Occupation	Teacher, Clinical Faculty Advisor
Business Phone	<i>Field not completed.</i>
Why are you interested in this position?	I have served as a City of Palmdale Library Trustee for the past six years. Bringing increased literacy, access to library resources, and making the library a central cultural hub has become a personal mission for me. I take pride in our city, and in the important work our library does for so many groups of citizens. I would love to continue in this position of service to

	further advocate for the library in our community, and help ensure the strategic plan is being considered in library planning and decision making. I think our current board is very diverse, and we are a cohesive group that works well together to advise the library and city staff on the library's needs and future!
How have you used libraries in the past?	I have been a library card holder for as long as I can remember!
Considering your previous experience and activities in business, labor, professional, social or other organizations, indicate what you feel are the most important experiences and abilities that qualify you for this position.	My current work in the field of education gives me a lot of background and experience with developing literacy for a variety of ages. Working in public education also gives me experience working with the diverse community we serve, and knowing a lot about the current needs of families. I also have a background in public policy work, and that helps inform me when it comes to library policies and evaluating services the library offers. I also have served as a library trustee for the past 6 years and helped be a part of some important changes.
Have you had previous public service experience on a commission or public body?	Yes
Indicate the public agency, title of position, and duties.	City of Palmdale, Library Board Trustee
What do you hope to accomplish as a Library Trustee?	I hope to continue being a voice of advocacy for our local library. I want to continue hearing the needs of our community, and find connections to the library and how it can utilize its services and resources to benefit our diverse population. I hope to bring fresh ideas and relevant information to board meetings for consideration by the library and city staff. One major vision I have is to partner with Palmdale School District to get a library card into the hands of every child in Palmdale! Lastly, I would like to be a part of planning for the future of the library as we consider the long term city plan- making the library a central cultural hub for the community.
In your opinion, what is the goal of the Library Board of Trustees and what benefit does it provide to the City of Palmdale?	The Library Board of Trustees is an essential component of our public library as it can't operate without a board. We are an advisory board, so we give insight and reflective commentary to the library staff and city, and promote the library as a place for all. The library is a free hub of information and community gathering, so it helps the City of Palmdale serve people and build knowledge about a variety of topics.

List your education, highest year completed, and degrees, if any?	Masters of Advanced Study, Criminology, Law and Society Masters (partially), Public Policy and Evaluation Bachelors, Liberal Studies
Volunteer Information:	
REASONABLE ACCOMMODATIONS:	No
Please list all other languages you know.	
Language	Spanish
Language Skills	Speak, Read, Write
Language	<i>Field not completed.</i>
Language Skills	<i>Field not completed.</i>
Specialized training/skills:	<i>Field not completed.</i>
Computer Skills:	Word , Excel, PowerPoint, Other
Other	Proficient in all social media platforms, can create and operate accounts both in public and private modes. Google Certified.
Is any or all of your volunteer time to be credited toward a project, certification or degree program for a school, community organization or religious program?	No
Please list	<i>Field not completed.</i>
Previous Volunteer/ Work Experience as it relates to your volunteer interests:	Worked in public education for 20 years. English teacher currently.
In Case of Emergency:	
Whom should we notify?	
Name	
Relationship to Applicant	
Work Phone	
Physician's Name:	

Phone: *Field not completed.*

Do you have any medical history that we should be aware of in the event of an emergency? (Allergies, medications, etc.)



AUTHORIZATION AND RELEASE

I certify that all statements on this application are true and complete to the best of my knowledge. I hereby authorize the City of Palmdale to investigate any information contained in this application. I understand that as part of the final selection process I will be required to pass a Livescan fingerprint scan submission via the California Department of Justice. I understand that information collected during this background check will be limited to that appropriate to determining my suitability for particular types of volunteer work and that such information collected during the check will be kept confidential. I understand that false or misleading statements shall be sufficient grounds for disqualification from the City's Volunteer Program. Further, I understand that as a volunteer, I am offering my services of my own free will without any expectation of compensation, benefits, or insurance of any kind (unless otherwise noted).

I voluntarily agree to participate in this program. I hereby waive, release, and hold harmless from any liability or claims for damages for personal injury, including death, as well as from claims for property damage that may arise in connection with the above-named activity, against the supervisor, the City of Palmdale, and its elected and appointed officials, agents, and employees.

I hereby agree to the Authorization and Release set forth on this day. 5/18/2023

Signature Challen David

If you wish, you may attach a copy of your resume to this application. *Field not completed.*

Interested individuals may apply online at <https://www.cityofpalmdaleca.gov/363/Board-ofLibrary-Trustees>. A hard copy may be e-mailed to cityclerkdepartment@cityofpalmdale.org, hand delivered or mailed (postmarked by the deadline) directly to the Office of the City Clerk at 38300 Sierra Hwy., Ste. C, Palmdale, CA 93550 by Thursday, May 18, 2023 at 6:00 p.m. Please

return the completed application to the City Clerk, 38300 Sierra Highway, Suite C, Palmdale, CA 93550. For additional information, you may call (661) 267-5151.

Email not displaying correctly? [View it in your browser.](#)

Rochelle Scott

From: noreply@civicplus.com
Sent: Thursday, May 18, 2023 6:01 PM
To: City Clerk Department
Subject: Online Form Submittal: Library Board of Trustees Application

CAUTION: This email originated from outside of the organization.

Library Board of Trustees Application

Library Board of Trustees Application

The City of Palmdale is an equal opportunity employer and does not discriminate in hiring or employment upon any basis prohibited by law, including race, color, creed, religion, age, sex (including pregnancy, childbirth and related medical conditions), cancer, national origin, genetic characteristics, genetic information, ancestry, sexual orientation, gender, gender identity, gender expression, marital status, veteran status, disability, or any other basis protected by applicable law. None of the questions or information sought in this application are intended to discriminate based upon any status protected by law. If you need reasonable accommodation in completing this application, or in any other part of the application process, please contact the City Clerk's Office at 661/267-5151.

Library Board Information: District 2

Name Delilah Harris

Email Address [REDACTED]

Address [REDACTED]

City Palmdale

Zip Code 93551

Home Number [REDACTED]

Occupation Teacher

Business Phone *Field not completed.*

Why are you interested in this position? I am interested in having an important role in decisions with regards to programs that the library offers as well as how they are using finances.

How have you used libraries in the past?	I have used libraries for research purposes, reading for leisure, exposing my own children to literature, and getting books for my own classroom use.
Considering your previous experience and activities in business, labor, professional, social or other organizations, indicate what you feel are the most important experiences and abilities that qualify you for this position.	As an educator for over 14 years working with students, families, and other staff I see that the need for programs to increase opportunities for literacy has increased. I see first hand how excited students are when they return from the city library and show the books they checked out or how they had the opportunity to read with a dog. I would like to ensure the library has more opportunities to reach out to the community.
Have you had previous public service experience on a commission or public body?	No
What do you hope to accomplish as a Library Trustee?	As a Library Trustee I hope to accomplish more opportunities for the library to provide community outreach, programs, and improvements that will encourage the importance of literacy in the community for all families.
In your opinion, what is the goal of the Library Board of Trustees and what benefit does it provide to the City of Palmdale?	In my opinion the goal of the Library Board of Trustees to oversee and make decisions regarding the use of funds and community outreach. The benefit is that the Trustees can provide oversight to ensure that staff has support and are making decisions that will benefit the community as a whole.
List your education, highest year completed, and degrees, if any?	Bachelor of Arts in Liberal Studies Master of Education Specializing in Cross-Cultural Teaching
Volunteer Information:	
REASONABLE ACCOMMODATIONS:	No
Please list all other languages you know.	
Language	Spanish
Language Skills	Speak
Language	<i>Field not completed.</i>
Language Skills	<i>Field not completed.</i>
Specialized training/skills:	<i>Field not completed.</i>

Computer Skills:	Word
Is any or all of your volunteer time to be credited toward a project, certification or degree program for a school, community organization or religious program?	No
Please list	<i>Field not completed.</i>
Previous Volunteer/ Work Experience as it relates to your volunteer interests:	<i>Field not completed.</i>
In Case of Emergency:	
Whom should we notify?	
Name	[REDACTED]
Relationship to Applicant	[REDACTED]
Work Phone	[REDACTED]
Physician's Name:	[REDACTED]
Phone:	<i>Field not completed.</i>
Do you have any medical history that we should be aware of in the event of an emergency? (Allergies, medications, etc.)	[REDACTED]

AUTHORIZATION AND RELEASE

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I hereby agree to the 5/18/2023
Authorization and Release
set forth on this day.

Signature Delilah Harris

If you wish, you may attach *Field not completed.*
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<https://www.cityofpalmdaleca.gov/363/Board-ofLibrary-Trustees>. A hard copy may be e-mailed to cityclerkdepartment@cityofpalmdale.org, hand delivered or mailed (postmarked by the deadline) directly to the Office of the City Clerk at 38300 Sierra Hwy., Ste. C, Palmdale, CA 93550 by Thursday, May 18, 2023 at 6:00 p.m. Please return the completed application to the City Clerk, 38300 Sierra Highway, Suite C, Palmdale, CA 93550. For additional information, you may call (661) 267-5151.

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