

# MEETING AGENDA

## The City Council/Successor Agency of the City of Firebaugh

### Vol. No.16/06-06

**Location of Meeting:** Andrew Firebaugh Community Center  
1655 13<sup>th</sup> Street, Firebaugh, CA 93622  
**Date/Time:** June 6, 2016/6:00 p.m.

#### CALL TO ORDER

**ROLL CALL**  
Mayor Freddy Valdez  
Mayor Pro Tem Brady Jenkins  
Council Member Craig Knight  
Council Member Marcia Sablan  
Council Member Felipe Perez

*In compliance with the Americans with Disabilities Act, if you need special assistance to access the Andrew Firebaugh Community Center to participate at this meeting, please contact the Deputy City Clerk at (559) 659-2043. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to the Andrew Firebaugh Community Center.*

*Any writing or documents provided to a majority of the City Council regarding any item on this agenda will be made available for public inspection at City Hall, in the Deputy City Clerk's office, during normal business hours.*

#### PLEDGE OF ALLEGIANCE

#### PUBLIC COMMENT

#### CONSENT CALENDAR

Items listed on the calendar are considered routine and are acted upon by one motion unless any Council member requests separate action. Typical items include minutes, claims, adoption of ordinances previously introduced and discussed, execution of agreements and other similar items.

1. **APPROVAL OF MINUTES – The City Council Special meeting on May 5, 2016.**
2. **APPROVAL OF MINUTES – The City Council meeting on May 16, 2016.**

#### PUBLIC HEARING

3. **RESOLUTION NO. 16-14 - A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FIREBAUGH APPROVING GENERAL PLAN AMENDMENT 2016-01 (VASQUEZ).**

**Recommended Action:** City Council receives public comment & approves Res. No. 16-14.

4. **INTRODUCTION OF ORDINANCE NO. 16-01 - AN ORDINANCE OF THE CITY OF FIREBAUGH, COUNTY OF FRESNO, STATE OF CALIFORNIA, AMENDING ORDINANCE NO. 359, OF THE CITY OF FIREBAUGH, RELATING TO THE CLASSIFICATION OF THE ZONE OF PARTICULAR PARCELS OF REAL PROPERTY.**

**Recommended Action:** City Council receives public comment & introduces the ordinance.

#### NEW BUSINESS

5. **THE CITY COUNCIL OF THE CITY OF FIREBAUGH TO DISCUSS AND CONSIDER ANALYSIS REGARDING THE DEVELOPMENT IMPACT FEE STUDY FOR PROPOSED CHANGES TO ORDINANCE THE CITY OF FIREBAUGH CHAPTER 8.8 OF FIREBAUGH MUNICIPAL CODE RELATING TO FEES FOR DEVELOPMENT PROJECTS.**

**Recommended Action:** City Council receives public comment & gives staff direction.

6. **THE FIREBAUGH POLICE ACTIVITIES LEAGUE AND COMMITTEE OF POLICE PERSONNEL REQUESTS THE CITY COUNCIL OF THE CITY OF FIREBAUGH TO CONSIDER CO-SPONSORSHIP OF THE 2<sup>ND</sup> ANNUAL FIREWORKS SHOW EVENT ON JULY 2, 2016.**

**Recommended Action:** City Council receives public comment & gives staff direction.

7. **RESOLUTION NO. 16-15 - A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FIREBAUGH TO DISCUSS AND CONSIDER APPROVING THE AGREEMENT BETWEEN THE CITY OF FIREBAUGH AND CITY OF MENDOTA FOR DISPATCH SERVICES – FY 2015-2019.**

**Recommended Action:** City Council receives public comment & approves Res. No. 16-15.

8. **RESOLUTION NO. 16-16– RESOLUTION OF AUTHORIZATION TO CONTRACT WITH THE FRESNO-MADERA AREA AGENCY ON AGING (FMAAA) FY 2016-17.**

**Recommended Action:** City Council receives public comment & approves Res. No. 16-16.

9. **RESOLUTION NO. 16-17 - A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FIREBAUGH AUTHORIZING AN APPLICATION FOR FUNDING FROM THE DEPARTMENT OF WATER RESOURCES AND DESIGNATING A REPRESENTATIVE TO EXECUTE THE AGREEMENT AND ANY AMENDMENTS THERETO, FOR THE FIREBAUGH MULTI-BENEFIT MANAGEMENT PROJECT – SAN JOAQUIN RIVER FLOOD MANAGEMENT.**

**Recommended Action:** City Council receives public comment & approves Res. No. 16-17.

10. **RESOLUTION NO. 16-18 - A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FIREBAUGH APPROVING THE CITY OF FIREBAUGH'S BUDGET FOR FISCAL YEAR 2016-2017.**

**Recommended Action:** City Council receives public comment & approves Res. No. 16-18.

11. **RESOLUTION NO. 16-19 - A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FIREBAUGH REQUESTING THE BOARD OF SUPERVISORS OF THE COUNTY OF FRESNO TO CONSOLIDATE AND CANVASS THE ELECTION AND PERMIT THE COUNTY CLERK OF FRESNO COUNTY TO RENDER SPECIFIED SERVICES TO THE CITY OF FIREBAUGH RELATING TO THE CONDUCT OF THE MUNICIPAL ELECTION TO BE HELD IN THE CITY OF FIREBAUGH, NOVEMBER 3, 2016, AND APPROPRIATING FUNDS TO PAY FOR SAID SERVICES.**

**Recommended Action:** City Council receives public comment & approves Res. No. 16-19.

12. **THE CITY COUNCIL OF THE CITY OF FIREBAUGH TO DISCUSS AND CONSIDER ORDINANCE AMENDMENT TO IMPOSE A UTILITY USERS TAX ON WIRELESS TELECOMMUNICATION SERVICES.**

**Recommended Action:** City Council receives public comment & takes action.

#### STAFF REPORTS

#### CLOSED SESSION

13. **Government Code Section 54957**

PUBLIC EMPLOYEE EMPLOYMENT: City Attorney.

#### ANNOUNCEMENT AFTER CLOSED SESSION

#### ADJOURNMENT

##### **Certification of posting the Agenda**

I declare under penalty of perjury that I am employed by the City of Firebaugh and that I posted this agenda on the bulletin boards at City Hall, June 1, 2016 at 5:00 p.m. by Rita Lozano Deputy City Clerk.

## SPECIAL MEETING MINUTES

The City Council/Successor Agency of the City of Firebaugh  
Vol. No. 16/05-05

**Location of Meeting:** Andrew Firebaugh Community Center  
1133 "P" Street, Firebaugh, CA 93622

**Date/Time:** May 5, 2016 /3:30 p.m.

**CALL TO ORDER** Meeting called to order by Mayor Valdez at 3:31 p.m.

### ROLL CALL

**PRESENT:** Mayor Freddy Valdez  
Mayor Pro Tem Brady Jenkins  
Council Member Craig Knight  
Council Member Marcia Sablan

**ABSENT:** Council Member Felipe Perez

**OTHERS:** Interim City Manager/Public Works Director, Ben Gallegos;

*Motion to enter closed session; motion passes by 4-0 vote at 3:33 p.m.*

### CLOSED SESSION

#### 1. Government Code Section 54957

PUBLIC EMPLOYEE EMPLOYMENT: City Attorney.

*Motion to enter open session, motion passes by 4-0 vote at 4:14 p.m.*

### ANNOUNCEMENT AFTER CLOSED SESSION

No Action Taken.

**ADJOURNMENT** - *Motion to adjourn; motion passes by 4-0 vote at 4:25 p.m.*

Next Scheduled Council Meeting is on May 16, 2016 at 6:00 p.m.

## MEETING MINUTES

The City Council/Successor Agency of the City of Firebaugh  
Vol. No. 16/05-16

**Location of Meeting:** Andrew Firebaugh Community Center  
1655 13<sup>th</sup> Street, Firebaugh, CA 93622  
**Date/Time:** May 16, 2016/3:04 p.m.

**CALL TO ORDER** Meeting called to order by Mayor Valdez at 6:00 p.m.

### ROLL CALL

**PRESENT:** Mayor Freddy Valdez  
Mayor Pro Tem Brady Jenkins  
Council Member Craig Knight 3:08 pm  
Council Member Marcia Sablan  
Council Member Felipe Perez 3:10 pm

### ABSENT:

**OTHERS:** City Attorney Roy Santos (6:00pm); Acting City Manager/Public Works Director, Ben Gallegos; Deputy City Clerk, Rita Lozano; Finance Director, Pio Martin; Police Chief, Sal Raygoza; Fire Chief, John Borboa; City Planner, Karl Schoettler; City Engineer, Mario Gouveia; and others.

**PLEDGE OF ALLEGIANCE:** Council Member Jenkins led pledge of Allegiance.

*Motion to enter closed session by Council Member Jenkins, Second by Council Member Sablan, motion pass by 3-0 vote at 3:05 p.m.*

### CLOSED SESSION

#### 1. Government Code Section 54957

PUBLIC EMPLOYEE EMPLOYMENT: City Attorney.

*Motion to enter open session; pass by 5-0 vote at 6:29 p.m.*

**ANNOUNCEMENT AFTER CLOSED SESSION:** None

### PUBLIC COMMENT

### CONSENT CALENDAR

#### 2. APPROVAL OF MINUTES – The City Council meeting on May 2, 2016.

#### 3. WARRANT REGISTER – Period starting April 1, and ending on April 30, 2016.

April 2016	General Warrants	#33358 - #33488	\$ 292,926.86
	Payroll Warrants	#66808 - #66911	\$ 316,575.96
<b>WIRE TRANSFER TO ORANGE COAST TITLE CO. re: 1458 11<sup>th</sup> Street</b>			<b>\$ 3,840.00</b>
<b>TOTAL</b>			<b>\$ 613,342.82</b>

*Motion to approve consent calendar by Council Member Knight, second by Council Member Sablan, motion pass by 5-0 vote.*

## NEW BUSINESS

4. THE CITY COUNCIL OF THE CITY OF FIREBAUGH DISCUSS AND CONSIDER THE REQUEST OF A WAIVER OF FEES FROM THE METHODIST CHURCH FOR THE USE OF THE COMMUNITY CENTER, TABLES AND CHAIRS FOR A FUND RAISING EVENT TO BENEFIT THE HONOR FLIGHT.

*Motion to approve waiver request, insurance must be provided by applicant by Council Member Jenkins, second by Council Member Knight, motion pass by 5-0 vote.*

5. RESOLUTION NO. 16-13 - A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FIREBAUGH ADOPTING ANNUAL APPROPRIATIONS LIMIT FOR THE FISCAL YEAR 2016/2017.

*Motion to approve Resolution No 16-13 by Council Member Sablan, second by Council Member Jenkins, motion passes by 5-0 vote.*

6. THE CITY COUNCIL OF THE CITY OF FIREBAUGH TO DISCUSS LAS DELTAS WATER PROJECT.

City Engineer Gouveia reported the design of the project is 60% completed and submitted to the State in August for review and approval. The full plan should be completed in March of 2017, the next step is to seek a construction grant and an alternate source of funding for construction maybe required. Finance Director Martin advise, staff contacted Tuckfield to complete a water study. City and Las Deltas will need to meet and determine who will be paying for this project. Currently, Las Deltas Water District purchase water from the City, then charges the about 110 locations in their district for distribution of the water. The proposed project will require installation of water meters and installation of new lines to each property owner in the district. The City will then service the area, if they choose to take over the new system. The current water lines will be abandon with the new system installed.

*Informational Item only.*

7. THE CITY COUNCIL OF THE CITY OF FIREBAUGH TO DISCUSS CODE ENFORCEMENT.

City was awarded grant funding for Code Enforcement, it is still pending the release of funding to begin code enforcement, and there will be no code enforcement on "M" Street charged to this grant. The grant will provide three years of training, program development and enforcement, the individuals the city considered for the position, informed us, he will not be taking the job. Police Chief Raygoza meet with a programmer, to design the current program to the city's needs, which will allow communication with Isabel on letters, notices and issued permits. Once the system is operating, the Police Department will receive all calls regarding code enforcement.

*Informational Item only.*

8. THE CITY COUNCIL OF THE CITY OF FIREBAUGH TO DISCUSS RESTROOMS AT DUNKLE PARK AND RODEO GROUNDS.

*Council's direction is to place the item on next year's budget for approval of construction of the restrooms, estimated cost is (1,200 – 1,800), City will need to receive approval from the school district to go through their property to install a new sewer line and place portable restrooms at the two locations until construction can began.*

9. THE CITY COUNCIL OF THE CITY OF FIREBAUGH TO DISCUSS A JOINT MEETING BETWEEN THE FIREBAUGH UNIFIED SCHOOL BOARD AND THE FIREBAUGH CITY COUNCIL.

*Council's dlrection to the City Manager is, attend a School Board Meeting and request a joint meeting between the Board Members and the City Council to discuss impact fees, access to school grounds and develop a joint volunteer program. City Engineer advised the application process is over yearlong.*

10. THE CITY COUNCIL OF THE CITY OF FIREBAUGH TO DISCUSS DROUGHT PLAN AND MALDONADO SPLASH PARK WATERING CONCERNS/USAGE.

*Council's direction to staff is to seek grant funding for a recycled water system for the Splash Park, and turn on the Splash Park for Fourth of July and Memorial weekend.*

**11. THE CITY COUNCIL OF THE CITY OF FIREBAUGH TO DISCUSS RFP – DEVELOPMENT IMPACT FEE UPDATE- NEXUS STUDY AND CONSIDER A FEE POLICY FOR NEW DEVELOPMENT.**

*Motion to authorize the City Manager to offer up to a 25% decrease on impact fees by Council Member Knight, second by Council Member Sablan, motion pass by 5-0 vote.*

**12. THE CITY COUNCIL OF THE CITY OF FIREBAUGH TO DISCUSS AND CONSIDER AN AGREEMENT BETWEEN THE CITY OF FIREBAUGH AND THE FIREBAUGH PROMOTORES REGARDING THE FIREBAUGH COMMUNITY GARDEN.**

City Attorney stated concern with the water used for the community garden for no charge and advised the city; they cannot create a special water rate for the Promotores, because it is a Violation of Prop 218. If Council approved the \$100 water rate per year as stated in the contract, to legalize this action of approval, the general fund would be obligated to pay the difference to cover the full cost of actual water usage. ADA issue could also be a factor, therefore, the lease would have to provide the general liability coverage for individuals that operate under the organization, to cover any liability issues that man come up. Council Member Perez, stated USDA is willing to offer through a grant, installation of a fence but only with an approved 10-year lease agreement with the City. Ramon, 1325 P St, added the garden is a form of therapy for individuals and gives people a place to go. Acting City Manager Gallegos, reinstated, the only issue of concern with the agreement, is the City donating water because the Promoters are charging individuals to plant at the community garden, it is not free, which cause a legal problem. If the City operated the garden “free of charge”, the water would not be a violation of Prop 218 because it is a benefit to the community. City Attorney Santos added, when the lease agreement is completed/no longer in term; Promotores would be required to return the land back to the original state/condition it was when the city entered into the contract.

*Motion to approve agreement and charge a \$100 a year fee with the City covering the difference by Council Member Valdez, second by Council Member Sablan, motion pass by 4-0-1 vote. Perez, abstain.*

**13. THE CITY COUNCIL OF THE CITY OF FIREBAUGH TO DISCUSS AND CONSIDER A NAME CHANGE OF THE ANNUAL HARVEST FESTIVAL TO THE CANTALOUPE ROUND-UP.**

*Motion to approve name change from Harvest Festival to Cantaloupe Round-up by unanimous vote, motion pass by 5-0 vote.*

**14. THE CITY COUNCIL OF THE CITY OF FIREBAUGH TO DISCUSS AND CONSIDER OF A WAIVER OR REDUCTION OF RENTAL FEES FOR FOOD BOOTH SELLING HEALTH FOOD ITEMS DURING THE HARVEST FESTIVAL.**

*Motion to deny request of waiver/reduction for food booths by Council Member Knight, second by Council Member Jenkins, motion passes by 3-0-2 vote. Sablan – Valdez, abstain.*

**STAFF REPORTS**

- **Public Works Director, Ben Gallegos** – Attending several meetings, working on several projects.
- **City Attorney Santos** – Working on the Community Garden Agreement, will make recommended changes.
- **Deputy City Clerk, Lozano** – Boys & Girls event is May 16, reservations were made individuals planning attend, there is a \$25 fee or the plate to be paid at check-in.
- **Finance Director Martin** – June 6, the final budget is to be presented, the only pending information is Measure C.

**ADJOURNMENT - *Motion to adjourn by Council Member Knight, second by Council Member Jenkins; motion passes by 5-0 vote at 8:23 p.m.***

# **FIREBAUGH CITY COUNCIL**

## **STAFF REPORT**

**Date:** June 6, 2016  
**To:** Firebaugh City Council  
**From:** Karl Schoettler, Planning Consultant  
**Subject:** Public hearing for Vasquez Project (1459 14th Street)

### **Summary/Recommendation**

The applicant is requesting a General Plan Amendment and zone change to allow for a new single family home to be built at 1459 14<sup>th</sup> Street (see Maps 1 and 2).

It is recommended the City Council take the following actions:

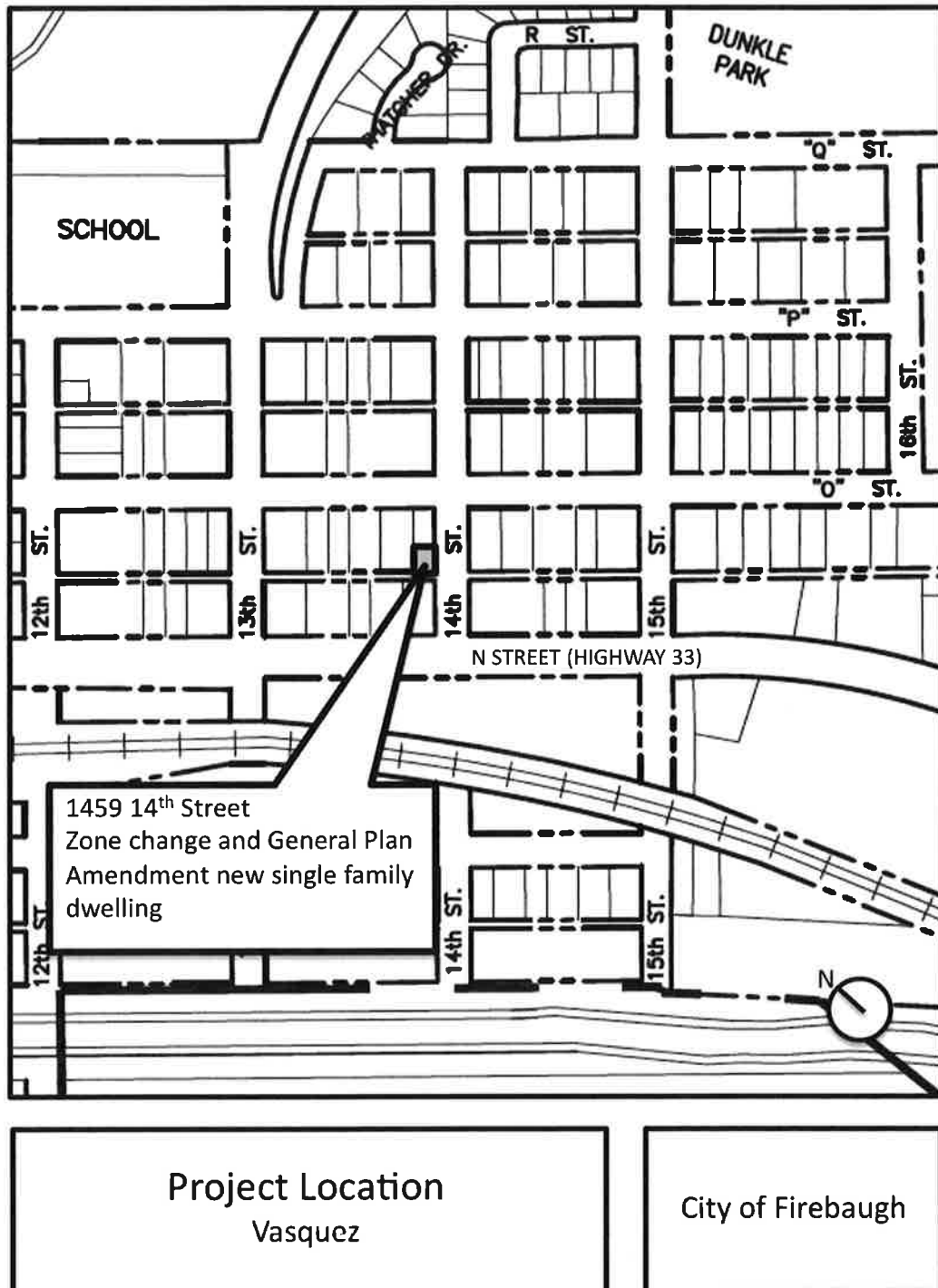
1. Ask for the City Planner to deliver the staff report;
2. Ask any questions of staff regarding the project;
3. Open the public hearing for comments; Following comments close the public hearing and follow with final questions and discussion by the Council;
4. Ask for a motion for action on the project. The Planning Commission is recommending the City Council approve the project by taking the following actions:
  - Adopt Resolution Res. No. 16-14 to change the General Plan land use designation of the site from "Central Commercial" to "Medium Density Residential".
  - Introduce Ordinance No. 16-01 to change the zoning of the site from C-2 (Central Trading District) to R-1-4.25 (Single Family Residential).

### **Analysis**

The parcel at 1459 Street is occupied by an abandoned single-family dwelling. The applicant wishes to remove that structure and construct a new single-family dwelling. However, the site is zoned C-2 (Central Trading) which does not allow the development of single-family homes. Accordingly, the applicant has submitted a request to change the zoning and the General Plan land use designation of the site.

The proposed land use designation is "Medium Density Residential" and the proposed zoning is R-1-4.25. The R-1-4.25 zone is a "small lot" single-family zone. Normally for new subdivisions, the minimum lot size is 4,250 square feet. However, the existing parcel is only 3,150 square feet. Since this is an existing parcel with an existing dwelling (albeit abandoned) staff believes

**Map 1: Site Location**





**Map 2: Aerial Photo**



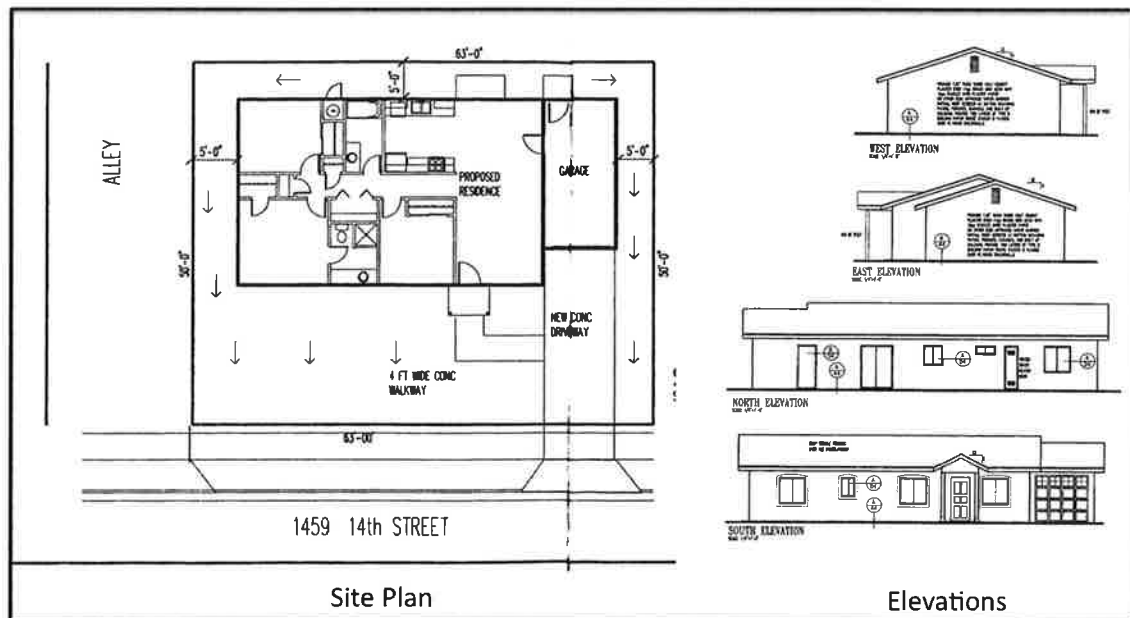
The R-1-4.25 zone is the best fit in terms of zoning. Regarding the General Plan land use map, the “Medium Density Residential” designation corresponds with the R-1-4.25 zone.

### **Site Plan**

The proposed single family home will contain approximately 1,290 square feet and include a single car garage (see Exhibit 1). At the May 9 Planning Commission hearing the Commission approved a Variance for a five-foot rear yard setback. The City Council does not take action on that aspect of the project.

### **Exhibit 1: Site and Floor Plan and Elevations for**

### Proposed Single Family Home at 1459 14<sup>th</sup> Street



#### **Environmental Review**

Staff believes the request is exempt from review for: environmental impacts under the California Environmental Quality Act (CEQA), due to the small size of the site, and the fact that it is already developed, and is surrounded by urban development.

#### **Conclusion**

The Planning Commission conducted a public hearing on May 9 and voted unanimously to recommend approve of these requests. It is recommended the City Council conduct a public hearing and approve the requests.

#### **ATTACHMENTS**

Resolution No. 16-14 - (General Plan Amendment)  
Ordinance No. 16-01 - (Zone Change)

#### **BACKGROUND INFORMATION**

Applicant/Owner: Isidro Vasquez  
1440 Cordel Avenue  
Firebaugh, CA 93622

Agent: John Ford  
635 Barstow Avenue  
Clovis, CA 93612

**Location:** The subject site includes one parcel located along the north side of 14<sup>th</sup> Street, west of O Street. The Assessor Parcel Number is 008-132-17.

**Request:** The applicant is requesting approval of the following actions:

- a. **General Plan Amendment 2016-01** is a request to amend the General Plan land use designation for the site from “General Commercial” to “Medium Density Residential”.
- b. **Zone Change 2016-01** is a request to change the zoning of the site from C-2 (Central Trading zone) to R-1-4.25 (Single Family Residential).

The purpose of the foregoing requests is to allow the site to be developed with a new single-family dwelling, which would replace the existing dilapidated dwelling on the site.

**Site:** the parcel measures approximately 63 feet in width, is approximately 50 feet deep, and contains 3,150 square feet.

**Zone:** The site is currently zoned C-2 (Central Trading) zone. This zone primarily allows for the development of a variety of commercial uses geared toward the downtown, subject to standards of the C-2 zone.

Key development standards for the C-2 district are as follows:

Front yard setback:	No requirement unless the site is adjacent to a residential zone in which case a 10 foot setback is required;
Rear yard setback:	No requirement unless the site is adjacent to a residential zone in which case a 10 foot setback is required;
Side yard setback:	No requirement unless the site is adjacent to a residential zone in which case a 10 foot setback is required;
Building height:	Two stories; 35 feet;
Lot Coverage:	No requirement;
Parking:	By use: Typical requirement is one space per 300 square feet of floor area for retail commercial uses.

The parcel is proposed to be zoned R-1-4.25 (Single Family Residential (minimum lot size 4,250 square feet). Key development standards for this zone are as follows:

Front yard setback:	10 feet, minimum;
Rear yard setback:	15 feet, minimum;
Side yard setback:	5 feet, minimum;
Building height:	Two stories; 35 feet;
Lot Coverage:	40% maximum;
Parking:	One covered space per dwelling;

Surrounding zone classifications are as follows:

North: C-2 (Central Trading)  
South: R-2 (Low Density Multiple Family Residential)  
West: C-3 (General Commercial)  
East: C-2 (Central Trading)

**General Plan:** The subject site is currently designated “Central Commercial” by the Land Use Element of the 2030 Firebaugh General Plan. The applicant is proposing an amendment to this designation to reclassify the site as “Medium Density Residential”.

**Land Use:** The parcel is occupied by an abandoned single-family dwelling. Land uses on adjacent parcels include:

North: Single-family dwellings  
South: Multi family dwellings  
East: Abandoned church  
West: Vacant

**Access:** Access to the site is provided by 14<sup>th</sup> Street. The Circulation Element of the Firebaugh General Plan classifies this street as a “Local” roadway. The street has one travel lane and one parking lane in each direction along with curbs, gutters and sidewalks. 14<sup>th</sup> Street leads west to Highway 33 (N Street) where traffic is controlled by a stop sign for westbound traffic on 14<sup>th</sup>. There is also, an alley that borders the west side of the parcel. This alley connects 14<sup>th</sup> and 13<sup>th</sup> Streets.

**Infrastructure:** Existing water and sewer lines run past the site under the alley on the west side of the site. An existing storm drain line runs past the site under 14<sup>th</sup> Street.

**Services:** Police and fire protection is provided to the site by the City of Firebaugh.

**Environmental:** the California Environmental Quality Act under Section 15061 b 3 of the CEQA Guidelines considers the proposed project exempt from review: “The activity is covered by the general rule that CEQA applies only to projects which have the potential for causing a significant effect on the environment. Where it can be seen with certainty that there is no possibility that the activity in question may have a significant effect on the environment, the activity is not subject to CEQA.”

**RESOLUTION NO. 16-14**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FIREBAUGH APPROVING GENERAL PLAN AMENDMENT 2016-01 (VASQUEZ)**

**WHEREAS**, Isidro Vasquez requested a General Plan Amendment and zone change, 1440 Cordel Avenue, Firebaugh, CA 93622 for one parcel containing approximately 3,150 square feet, located on the north side of 14<sup>th</sup> Street, west of O Street, in the City of Firebaugh. The address is 1459 14<sup>th</sup> Street and the Assessor Parcel Number is 008-132-17, and

**WHEREAS**, the site is currently designated "Central Commercial" on the Land Use Map of the 2030 Firebaugh General Plan, and further, the site is zoned C-2 (Central Trading) on the official zoning map of the City of Firebaugh, and

**WHEREAS**, the applicant is requesting the site be re-designated "Medium Density Residential" on the Land Use Map of the General Plan, and to be zoned "R-1-4.25" (Single Family Residential (4,250 square foot minimum lot size)), and

**WHEREAS**, the purpose of these amendments is to facilitate removal of an existing dilapidated single family home and construction of a new single family home, and

**WHEREAS**, the Planning Commission conducted a public hearing on this request on May 9, 2016 and voted to recommend approval of said request, and

**WHEREAS**, property owners within 300 feet of the subject site were notified of the meeting and a public hearing notice was published ten (10) days prior to the City Council's meeting, and

**WHEREAS**, the Planning Department has prepared a staff report and environmental finding, and

**WHEREAS**, the City Council held a public hearing on the General Plan Amendment and zone change and accepted testimony.

**NOW, THEREFORE, BE IT RESOLVED** that the City Council, after considering all the evidence presented determined the following findings were relevant in evaluating this request:

1. The proposed request will not have an adverse impact on the health, safety or welfare of surrounding residents or on the community.
2. The proposed request is consistent with the goals, objectives and policies of the Firebaugh General Plan.
3. The City has determined the project is exempt from review under Section 15061 b 3 of the CEQA Guidelines: The activity is covered by the general rule that CEQA applies only to projects, which have the potential for causing a significant effect on the environment. Where it can be seen with certainty that there is no possibility that the activity in question may have a significant effect on the environment, the activity is not subject to CEQA. Accordingly, a Notice of Exemption has been prepared.
4. The property is within Firebaugh's sewer, water and storm drain service areas.

**NOW THEREFORE, BE IT FURTHER RESOLVED** that the City Council hereby approves General Plan Amendment 2016-01, as shown in Map 1.

The foregoing resolution was approved and adopted by the City Council of the City of Firebaugh, on the 6<sup>th</sup> day of June 2016, by the following votes:

**AYES:**  
**NOES:**  
**ABSENT:**  
**ABSTAIN:**

**APPROVED:**

**ATTEST:**

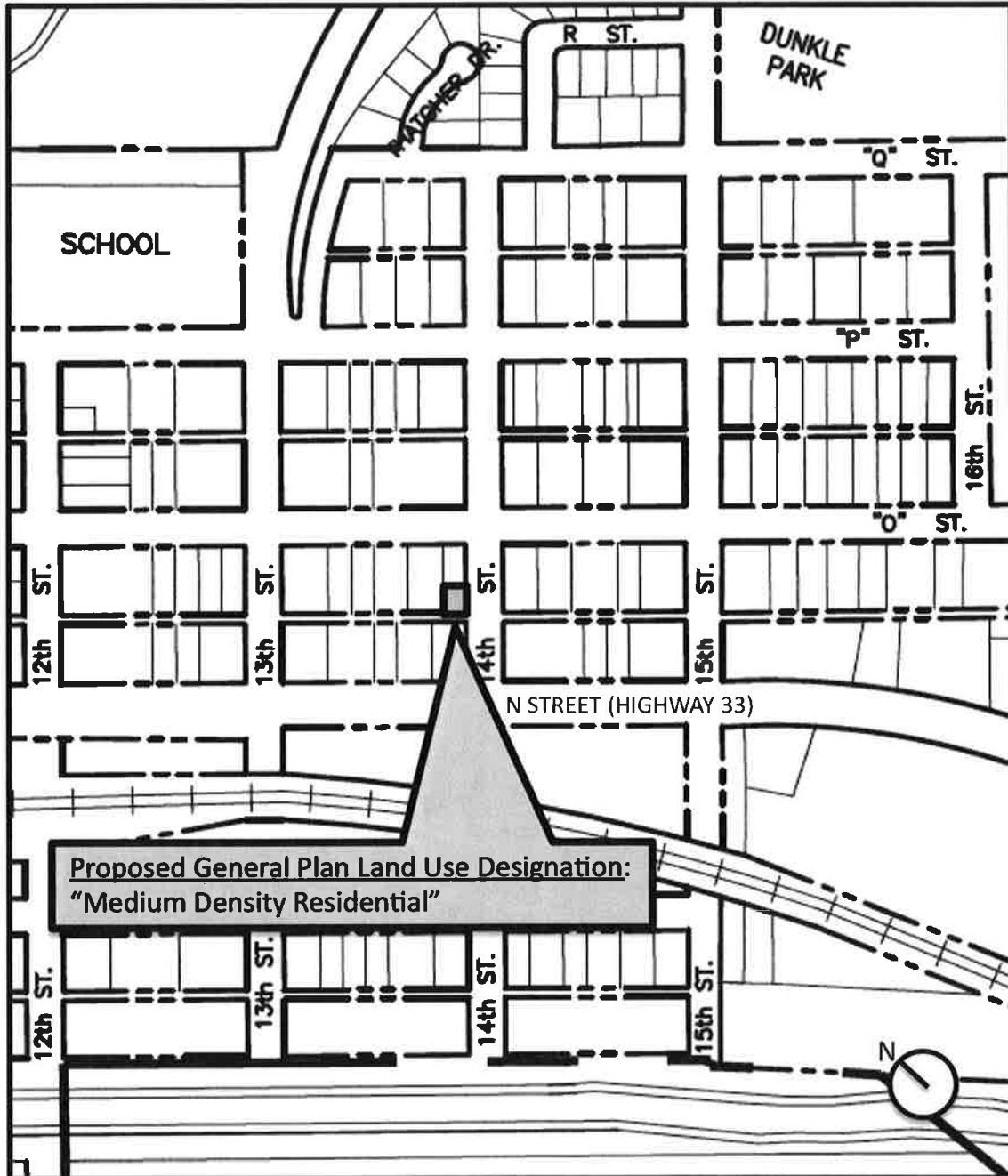
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**Freddy Valdez, Mayor**

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**Rita Lozano, Deputy City Clerk**

**Map 1: *Proposed General Plan Land Use Designation***



**ORDINANCE NO. 16-01**

**AN ORDINANCE OF THE CITY OF FIREBAUGH, COUNTY OF FRESNO, STATE OF CALIFORNIA, AMENDING ORDINANCE NO. 359, OF THE CITY OF FIREBAUGH, RELATING TO THE CLASSIFICATION OF THE ZONE OF PARTICULAR PARCELS OF REAL PROPERTY**

The City Council of the City of Firebaugh does ordain as follows:

**SECTION 1.** Section 25-2.1 of the Municipal Code of the City of Firebaugh is amended by changing the Zoning Map to re-designate one existing parcel currently zoned C-2 (Central Trading) to R-1-4.25 (Single Family Residential (minimum lot size 4,250 square feet) as shown on Map 1. The subject parcel is situated on the north side of 14th Street west of O Street (Assessor Parcel Number 008-132-17; Address: 1459 14<sup>th</sup> Street).

**SECTION 2.** Severability. If any part of this Ordinance is held to be invalid for any reason, such decision shall not affect the validity of the remaining portions of this Ordinance, and the City Council hereby declares that it would have passed the remainder of this Ordinance, as if such invalid portion thereof had been deleted.

**SECTION 3.** This ordinance shall take effect thirty (30) days after its passage.

**SECTION 4.** The City Clerk is hereby ordered and directed to certify the passage of this Ordinance and to cause the same to be published once in a newspaper of general circulation, published in the County of Fresno.

I hereby certify that the foregoing Ordinance was introduced at a regular meeting of the City Council of the City of Firebaugh held on the 6th day of June, 2016, and passed and adopted at a regular meeting of the City Council held on the \_\_\_\_ day of \_\_\_\_\_, 2016, by the following vote:

**AYES:**

**NOES:**

**ABSTAIN:**

**ABSENT:**

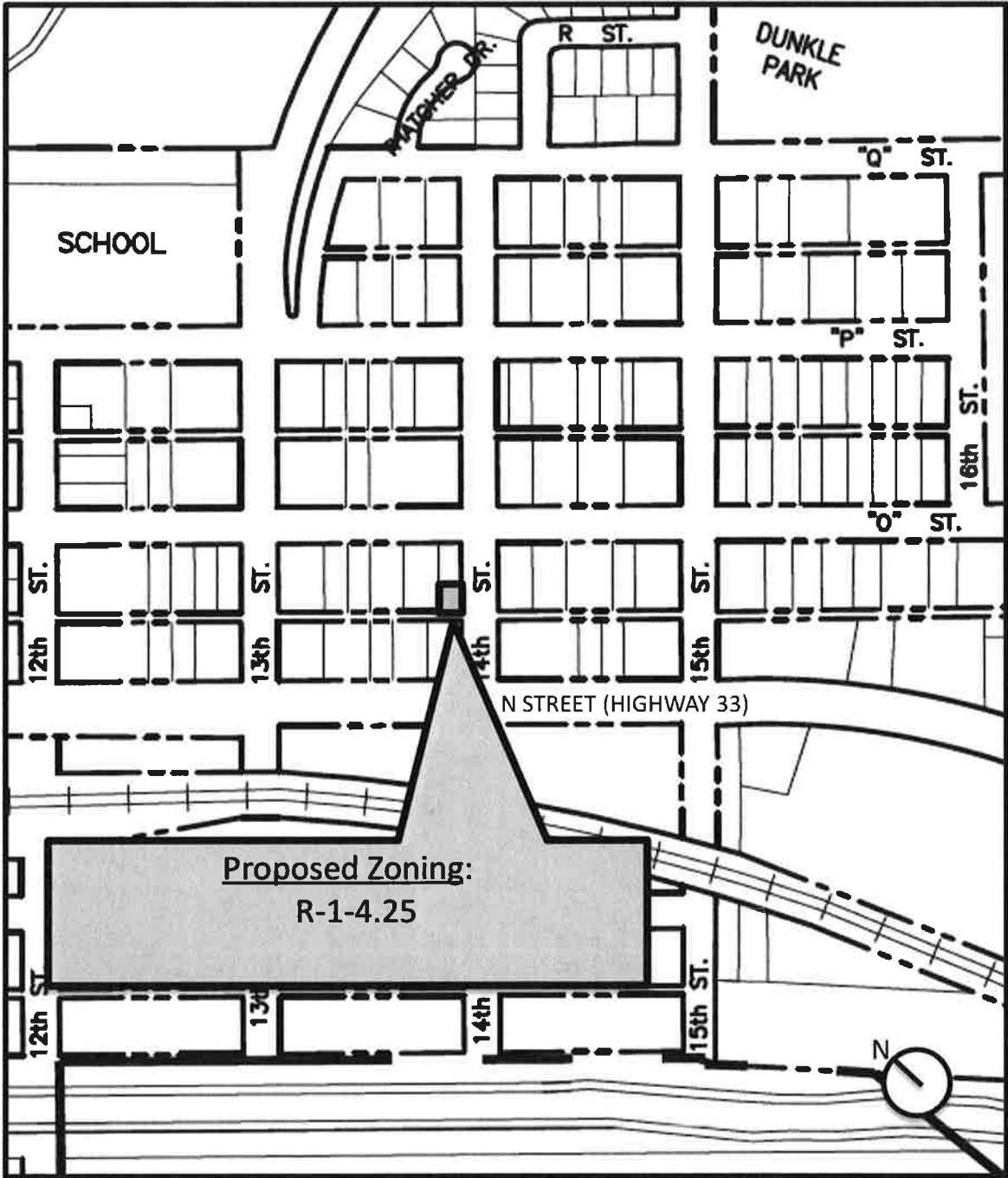
**APPROVED:**

**ATTEST:**

\_\_\_\_\_  
Freddy Valdez, Mayor

\_\_\_\_\_  
Rita Lozano, Deputy City Clerk

Map 1: Proposed Zoning Designation





#### 8.8-1 AUTHORITY TO IMPOSE AND CHARGE DEVELOPMENT IMPACT FEES.

The City Council of the City of Firebaugh is hereby granted authority to establish and charge development impact fees as a condition of approval of a development project for the purpose of defraying the costs of public facilities (including public improvements, public services and community amenities) related to development projects. Development impact fees may be established and charged to pay for the cost of development of streets and thoroughfares, law enforcement facilities and equipment, fire facilities and equipment, general city facilities, storm drain facilities, wastewater collection facilities, water supply and holding facilities, water distribution facilities, and parks and recreation facilities.(Ord. #04-06, S1)

#### 8.8-2 CONTENT OF RESOLUTIONS.

In enacting resolutions establishing and imposing such impact fees, the city council shall set forth the specific amount of the fee, describe the benefit and impact area on which the development impact fee is imposed, list the specific public improvements to be financed, describe the estimated cost of facilities, describe the reasonable relationship between the fees and the various types of developments, and set forth the time for payment. The city council may further provide in such resolution that specific limitations will apply to reductions, adjustments, waivers, or deferrals of development impact fees and the city council may, in such resolution, set forth such specific limitations. (Ord. #04-06, S1).

#### 8.8-3 GOVERNMENT CODE COMPLIANCE.

Such resolutions shall be adopted in accordance with the provisions of chapter 5 of division 1 of title 7 of the California Government Code (commencing with section 66000). (Ord. #04-06, S1)

**DEVELOPMENT IMPACT FEE  
JUSTIFICATION STUDY**

**CITY OF FIREBAUGH**



MAY 26, 2016

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APPENDIX A: FEE DERIVATION WORKSHEETS	

In order to adequately plan for new development and identify the public facilities and costs associated with mitigating the direct and cumulative impacts of new development, David Taussig & Associates, Inc. ("DTA") was retained by the City of Firebaugh (the "City") to prepare an updated AB 1600 Fee Justification Study (the "Fee Study"). The Fee Study is intended to comply with Section 66000 et seq. of the Government Code, which was enacted by the State of California in 1987, by identifying additional public facilities required by new development ("Future Facilities") and determining the level of fees that may be imposed to pay the costs of the Future Facilities. The Future Facilities and associated construction costs are identified in the Needs List, which is included in Section IV of the Fee Study. A description of the methodology used to calculate the fees is included in Section V. All new development may be required to pay its "fair share" of the cost of the new infrastructure through this development fee program.

## **ORGANIZATION OF THE REPORT**

Section I of this report provides an introduction to the Fee Study including a brief description of areas surrounding the City and background information on development fee financing. Section II provides an overview of the legal requirements for implementing and imposing the fee amounts identified in the Fee Study. Section III includes a discussion of projected new development and demand variables such as future population and employment, assuming current growth trends in housing, retail, office, institutional, and industrial development extrapolated through buildout in 2035. Projections of future development are based on data provided by the City of Firebaugh and the County of Fresno. Section IV includes a description of the Needs List, which identifies the facilities needed to serve new development through buildout in 2035 that are eligible for funding through the impact fee program. The Needs List provides the total estimated facilities costs, offsetting revenues, net costs to the City, and costs allocated to new development for all facilities listed in the Needs List. This list is a compilation of projects and costs identified by various City departments. Section V discusses the findings required under the Mitigation Fee Act and requirements necessary to be satisfied when establishing, increasing, or imposing a fee as a condition of new development, and satisfies the nexus requirements for each facility included as part of this study. Section V also contains the description of the methodology used to determine the fees for all facility types. Finally, Section VI includes a summary of the proposed fees justified by this Fee Study. **Appendix A** includes the calculations used to determine the various fee levels.

## **IMPACT FEE SUMMARY**

The total fee amounts required to finance new development's share of the costs of facilities identified in the Needs List are summarized in Table ES-1 below. These fees reflect the maximum fee levels that may be imposed on new development.

**TABLE ES-1  
CITY OF FIREBAUGH  
DEVELOPMENT IMPACT FEE SUMMARY**

City of Firebaugh Development Impact Fees per Unit / per 1,000 Building Square Feet									
	Traffic	Fire	Police	Storm Drain	Waste Water	Water	Parks & Rec.	Admin.	Total Fees
Single Family Residential	\$1,007	\$951	\$740	\$895	\$1,847	\$1,571	\$4,133	\$334	\$11,479
Multi-Family Residential	\$584	\$761	\$592	\$716	\$1,477	\$1,257	\$3,307	\$261	\$8,955
Retail	\$3,755	\$479	\$373	\$451	\$930	\$791	\$2,081	\$266	\$9,126
Office	\$3,755	\$359	\$279	\$338	\$697	\$593	\$1,561	\$228	\$7,811
Institutional	\$1,878	\$180	\$140	\$169	\$349	\$297	NA	\$90	\$3,102
Industrial	\$977	\$120	\$93	\$113	\$231	\$198	\$520	\$68	\$2,320

#### **EXEMPTIONS**

California Government Code permits fee exemptions for affordable housing and senior housing at the discretion of local jurisdictions. Such fee exemptions are a policy matter that should be based on the consideration of the greater public good provided by the use exempted from the fee.



The City of Firebaugh is a growing community with a current population of approximately 8,000. It covers about 3.5 square miles of land. Located in the heart of the San Joaquin Valley between San Francisco and Los Angeles, it is within a two-hour drive of Yosemite, Sequoia, and Kings Canyon National Parks, as well as the scenic Central Coast.

In order to adequately plan for new development and identify the public facilities and costs associated with mitigating the direct and cumulative impacts of this new development, David Taussig & Associates, Inc. ("DTA") was retained by the City of Firebaugh (the "City") to prepare an updated AB 1600 Fee Justification Study (the "Fee Study").

DTA is updating elements of the impact fee study prepared in 2004, by Yamabe & Horn Engineering, Inc. For the most part, this Fee Study generally follows similar methodologies used in the 2004 report. Revised impact fees are calculated here using updated information on development and City facilities, and are intended to replace the corresponding existing impact fees. Moreover, the methods used to calculate impact fees in this study are intended to satisfy all legal requirements governing such fees, including provisions of the U.S. Constitution, the California Constitution, and the California Mitigation Fee Act (Government Code Sections 66000 et seq.).

More specifically, the Fee Study is intended to comply with Section 66000 et seq. of the Government Code, which was enacted by the State of California in 1987, by identifying additional public facilities required by new development ("Future Facilities") and determining the level of fees that may be imposed to pay the costs of the Future Facilities. Fee amounts have been determined that will finance facilities at levels identified by the various City departments as deemed necessary to meet the needs of new development. The Future Facilities and associated construction costs are identified in the Needs List, which is included in Section IV of the Fee Study. All new development may be required to pay its "fair share" of the cost of the new infrastructure through the development impact fee program.

The fees are calculated to fund the cost of facilities needed to meet the needs of new development. The steps followed in the Fee Study include:

1. **Demographic Assumptions:** Identify future growth that represents the increased demand for facilities.
2. **Facility Needs and Costs:** Identify the amount of public facilities required to support the new development and the costs of such facilities. Facilities costs and the Needs List are discussed in Section IV.
3. **Cost Allocation:** Allocate costs via the equivalent dwelling unit methodology.
4. **Fee Schedule:** Calculate the fee per residential unit or per 1,000 non-residential building square feet.

The imposition of impact fees is one authorized method of financing the public facilities necessary to mitigate the impacts of new development. A fee is “a monetary exaction, other than a tax or special assessment, which is charged by a local agency to the applicant in connection with approval of a development project for the purpose of defraying all or a portion of the cost of public facilities related to the development project...” (California Government Code, Section 66000). A fee may be imposed for each type of capital improvement required for new development, with the payment of the fee typically occurring prior to the beginning of construction of a dwelling unit or non-residential building. Fees are often imposed at final map recordation, issuance of a certificate of occupancy, or more commonly, at building permit issuance. However, Assembly Bill (“AB”) 2604 (Torrico) which was signed into law in August 2008, encourages public agencies to defer the collection of fees until close of escrow to an end user in an attempt to assist California’s troubled building industry.

AB 1600, which created Section 66000 et seq. of the Government Code, was enacted by the State of California in 1987.

In 2006, Government Code Section 66001 was amended to clarify that a fee cannot include costs attributable to existing deficiencies, but can fund costs used to maintain the existing level of service (“LOS”) or meet an adopted level of service that is consistent with the general plan.

Section 66000 et seq. of the Government Code thus requires that all public agencies satisfy the following requirements when establishing, increasing, or imposing a fee as a condition of new development:

1. Identify the purpose of the fee. (Government Code Section 66001(a)(1))
2. Identify the use to which the fee will be put. (Government Code Section 66001(a)(2))
3. Determine that there is a reasonable relationship between the fee’s use and the type of development on which the fee is to be imposed. (Government Code Section 66001(a)(3))
4. Determine how there is a reasonable relationship between the need for the public facility and the type of development project on which the fee is to be imposed. (Government Code Section 66001(a)(4))
5. Discuss how there is a reasonable relationship between the amount of the fee and the cost of the public facility or portion of the public facility attributable to the development on which the fee is imposed.

This section presents each of these items as they relate to the imposition of the proposed fees in the City of Firebaugh.

**A. PURPOSE OF THE FEE (GOVERNMENT CODE SECTION 66001(A)(1))**

New residential and non-residential development within the City of Firebaugh will generate additional residents and employees who will require additional public facilities. Land for these facilities will have to be acquired and public facilities and equipment will have to be expanded, constructed, or purchased to meet this increased demand.

The Fee Study has been prepared in response to the projected direct and cumulative effect of future development. Each new development will contribute to the need for new public facilities. Without future development many of the new public facilities on the Needs List would not be necessary as the existing facilities are generally adequate for the City's present population. In instances where facilities would be built regardless of new development, the costs of such facilities have been allocated to new and existing development based on their respective level of benefit.

The proposed impact fees will be charged to all future development, irrespective of location, in the City. First, the property owners and/or the tenants associated with any new development in the City can be expected to place additional demands on the City's facilities that are funded by the fee. Second, these property owners and tenants are dependent on and, in fact, may not have chosen to utilize their development, except for residential, retail, employment, and recreational opportunities located nearby on other existing and future development. As a result, all development projects in the City contribute to the cumulative impacts of development.

The impact fees will be used for the acquisition, installation, and construction of public facilities identified on the Needs List to mitigate the direct and cumulative impacts of new development in the City.

**B. THE USE TO WHICH THE FEE IS TO BE PUT (GOVERNMENT CODE SECTION 66001(A)(2))**

The fee will be used for the acquisition, installation, and construction of public facilities identified on the Needs List, included in Section IV of the Fee Study and other appropriate costs to mitigate the direct and cumulative impacts of new development in the City. The fee will provide a source of revenue to the City to allow for the acquisition, installation, and construction of public facilities, which in turn will both preserve the quality of life in the City and protect the health, safety, and welfare of the existing and future residents and employees.

**C. DETERMINE THAT THERE IS A REASONABLE RELATIONSHIP BETWEEN THE FEE'S USE AND THE TYPE OF DEVELOPMENT PROJECT UPON WHICH THE FEE IS IMPOSED (BENEFIT RELATIONSHIP) (GOVERNMENT CODE SECTION 66001(A)(3))**

As discussed in Section A above, it is the projected direct and cumulative effect of future development that has prompted the preparation of the Fee Study. Each development will contribute to the need for new public facilities. Without future



development, the City would have no need to construct many of the public facilities on the Needs List. For all other facilities, the costs have been allocated to both existing and new development based on their level of benefit. Consequently, all new development within the City, irrespective of location, contributes to the direct and cumulative impacts of development on public facilities and creates the need for new facilities to accommodate growth.

The fees will be expended for the acquisition, installation, and construction of the public facilities identified on the Needs List and other authorized uses, as that is the purpose for which the fees are collected. As previously stated, all new development creates either a direct impact on public facilities or contributes to the cumulative impact on public facilities. Moreover, this impact is generally equalized among all types of development because it is the increased demands for public facilities created by the future residents and employees that create the impact upon existing facilities.

For the aforementioned reasons, new development benefits from the acquisition, construction, and installation of the facilities on the Needs List.

**D. DETERMINE HOW THERE IS A REASONABLE RELATIONSHIP BETWEEN THE NEED FOR THE PUBLIC FACILITY AND THE TYPE OF DEVELOPMENT PROJECT UPON WHICH THE FEE IS IMPOSED (IMPACT RELATIONSHIP) (GOVERNMENT CODE SECTION 66001(A)(4))**

As previously stated, all new development within the City, irrespective of location, contributes to the direct and cumulative impacts of development on public facilities and creates the need for new facilities to accommodate growth. Without future development, many of the facilities on the Needs List would not be necessary. For certain other facilities, the costs have been allocated to both existing and new development based on their level of benefit.

For the reasons presented herein, there is a reasonable relationship between the need for the public facilities included on the Needs List and all new development within the City.

**E. THE RELATIONSHIP BETWEEN THE AMOUNT OF THE FEE AND THE COST OF THE PUBLIC FACILITIES ATTRIBUTABLE TO THE DEVELOPMENT UPON WHICH THE FEE IS IMPOSED ("ROUGH PROPORTIONALITY" RELATIONSHIP) (GOVERNMENT CODE 66001(A))**

As set forth above, all new development in the City impacts public facilities. Moreover, each individual development project and its related increase in population and/or employment, along with the cumulative impacts of all development in the City, will adversely impact existing facilities. Thus, imposition of the fee to finance the facilities on the Needs List is an efficient, practical, and equitable method of permitting development to proceed in a responsible manner.

New development impacts facilities directly and cumulatively. In fact, without any future development, the acquisition, construction, and/or installation of many of the

facilities on the Needs List would not be necessary as existing City facilities are generally adequate. Even new development located adjacent to existing facilities will utilize and benefit from facilities on the Needs List.

The proposed fee amounts are roughly proportional to the impacts resulting from new development based on the analyses contained in Section V. Thus there is a reasonable relationship between the amount of the fee and the cost of the facilities.

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In order to determine the public facilities needed to serve new development as well as establish fee amounts to fund such facilities, DTA used estimates provided by the City and County of Fresno for projections of future population and development within the City. DTA categorized developable residential land uses as Single Family and Multi-Family. Moreover, developable non-residential land uses within the City's commercial, trading, and manufacturing zones are categorized as Retail, Office, Institutional, and Industrial. Additional details are included in the table below. Based on these designations, DTA established fees for the following six (6) land use categories to acknowledge the difference in impacts resulting from various land uses and to make the resulting fee program implementable.

LAND USE CLASSIFICATION FOR FEE STUDY	DEFINITION
<b>Single Family</b>	Includes single family attached and detached homes
<b>Multi-Family</b>	Includes buildings with attached residential units including apartments, town homes, condominiums, and all other residential units not classified as Single Family
<b>Retail</b>	Includes, but is not limited to, buildings used as the following: <ul style="list-style-type: none"> <li>• Retail</li> <li>• Service-oriented business activities</li> <li>• Department stores, discount stores, furniture/appliance outlets, home improvement centers</li> <li>• Entertainment centers</li> <li>• Sub-regional and regional shopping centers</li> </ul>
<b>Office</b>	Includes, but is not limited to, buildings used as the following: <ul style="list-style-type: none"> <li>• Business/professional office</li> </ul>
<b>Institutional</b>	Includes, but is not limited to, buildings used as the following: <ul style="list-style-type: none"> <li>• Professional medical offices and hospitals</li> <li>• Schools</li> <li>• Other public uses</li> </ul>
<b>Industrial</b>	Includes, but is not limited to, buildings used as the following: <ul style="list-style-type: none"> <li>• Light manufacturing, warehouse/distribution, logistics, wholesaling</li> <li>• Wholesale and warehouse retail</li> <li>• Service-oriented commercial activities</li> <li>• Automobile dealerships</li> <li>• Support commercial services</li> </ul>

The Fresno Council of Governments' *San Joaquin Valley Demographic Forecasts* were used as estimates for the number of housing units and non-residential building square feet to be built within the City. These figures are generally confirmed by the City's 2030 General Plan (the "General Plan") and the U.S. Census Bureau. In addition, the forecasts and the General Plan were used to project the additional population generated from new development.

Notably, DTA attempted to utilize metrics (e.g. average household size) that standardized existing demographics with the projections found in the General Plan. Future residents and employees will create additional demand for facilities that cannot be adequately served by existing public facilities. In order to accommodate new development in an orderly manner, while maintaining the current quality of life in the City, the facilities on the Needs List (see Section IV), as reviewed and approved by the City Council on April 4, 2016, will need to be constructed. For those facilities that are needed to mitigate demand from new development, facility costs have been allocated to new development only. In those instances when it has been determined that the new facilities will serve both existing and new development, facility costs have been allocated based on proportionate level of benefit (see Equivalent Dwelling Unit ("EDU") discussion in Section V).

The following sections summarize the existing and future development figures that were used in calculating the impact fees.

**1. EXISTING POPULATION FOR LAND USE CATEGORIES**

- A. According to information provided by the City of Firebaugh and the Fresno Council of Governments, and generally confirmed by the U.S. Census Bureau, there are currently 5,922 existing Single Family and 1,808 Multi-Family residents residing in 1,491 and 569 units respectively, within the City.
- B. DTA has used the following demographic information provided by the City, which assumes a City resident-per-unit factor of 3.97 per Single Family unit and 3.18 per Multi-Family unit (approximately four-fifths of the Single Family rate). Therefore, the City population is generally comprised of 7,730 residents living in 2,060 Single Family and Multi-Family homes. Importantly, many figures may not sum due to rounding.
- C. Table 1 below summarizes the existing demographics for the residential land uses.

**TABLE 1**  
**CITY OF FIREBAUGH**  
**ESTIMATED EXISTING RESIDENTIAL DEVELOPMENT**

Residential Land Use	Existing Residents	Existing Housing Units	Average Household Size
Single Family Residential	5,922	1,491	3.97
Multi-Family Residential	1,808	569	3.18
<b>Total</b>	<b>7,730</b>	<b>2,060</b>	<b>N/A</b>

DTA has also utilized the following demographic information provided by the City which estimates existing City employees using employees-per-thousand-square-foot factors

of 4.00, 3.00, 1.50, and 1.00 employees per 1,000 building square feet of Retail, Office, Institutional, and Industrial, respectively. This results in a total of 3,236 existing employees, comprised of 405 Retail employees, 1,043 Office employees, 65 Institutional employees, and 1,723 Industrial employees within the City, as shown in Table 2 below.

Importantly, for many of the facilities considered in this Fee Study, EDUs are calculated based on the number of residents or employees ("Persons Served") generated by each land use class. "Persons Served" equal Residents plus 50% of Employees, and is a customary industry practice designed to capture the reduced levels of service demanded by employees. For existing Persons Served estimates, please reference Table 2 below.

**TABLE 2**  
**CITY OF FIREBAUGH**  
**ESTIMATED EXISTING NON-RESIDENTIAL DEVELOPMENT**

Non-Residential Land Use	Employees per 1,000 B.S.F.	Existing Employees	Persons Served per 1,000 B.S.F.	Existing Persons Served [1]
Retail	4.00	405	2.00	202
Office	3.00	1,043	1.50	521
Institutional	1.50	65	0.75	32
Industrial	1.00	1,723	0.50	862
<b>Total</b>	<b>N/A</b>	<b>3,236</b>	<b>N/A</b>	<b>1,618</b>

[1] Persons served equal Residents plus 50% of Employees.

## 2. FUTURE POPULATION FOR NEW LAND USE CATEGORIES (2035)

- A. According to information provided by the City and the Fresno Council of Governments, in 2035 (the time horizon utilized for this Fee Study) the City is projected to include an additional 365 Single Family units and 153 future Multi-Family units.
- B. Again, DTA has used the following demographic information provided by the City which assumes City future resident-per-unit factors of 3.97 and 3.18 per Single Family unit and per Multi-Family unit, respectively. This results in an additional 1,936 residents living in 518 Single Family and Multi-Family homes Citywide.
- C. Table 3 on the following page summarizes the future demographics for the residential land uses.



**TABLE 3**  
**CITY OF FIREBAUGH**  
**FUTURE RESIDENTIAL DEVELOPMENT**

Residential Land Use	Projected Residents	Projected Housing Units	Average Household Size
Single Family Residential	1,448	365	3.97
Multi-Family Residential	487	153	3.18
<b>Total</b>	<b>1,936</b>	<b>518</b>	<b>NA</b>

As noted previously, DTA estimated City employees using employees-per-thousand-square-foot factors, provided by the City, of 4.00, 3.00, 1.50, and 1.00 employees per 1,000 building square feet of Retail, Office, Institutional, and Industrial, respectively. This resulted in a projection of 109 Retail employees, 281 Office employees, 17 Institutional employees, and 464 Industrial additional employees Citywide, as shown in Table 4 below.

Again, for many of the facilities considered in this Fee Study, EDUs are calculated based on the number of residents or employees ("Persons Served") generated by each land use class. "Persons Served" equal Residents plus 50% of Employees, and is a customary industry practice designed to capture the reduced levels of service demanded by employees. For future Persons Served estimates, please reference Table 4 below.

**TABLE 4**  
**CITY OF FIREBAUGH**  
**FUTURE NON-RESIDENTIAL DEVELOPMENT**

Non-Residential Land Use	Employees per 1,000 Building S.F.	Future Employees	Persons Served per 1,000 Building S.F.	Future Persons Served [1]
Retail	4.00	109	2.00	55
Office	3.00	281	1.50	141
Institutional	1.50	17	0.75	9
Industrial	1.00	464	0.50	232
<b>Total</b>	<b>N/A</b>	<b>872</b>	<b>N/A</b>	<b>436</b>

[1] Persons served equal Residents plus 50% of Employees.

**3. EQUIVALENT DWELLING UNIT (EDU) AND EQUIVALENT BENEFIT UNIT (EBU) PROJECTIONS**

EDUs are a means of quantifying different land uses in terms of their equivalence to a residential dwelling unit, where equivalence is measured in terms of potential infrastructure use or benefit for each type of public facility. Since nearly all of the facilities proposed to be financed by the levy of impact fees will serve both residential and non-residential property, DTA projected the number of future EDUs based on the number of residents or employees generated by each land use class. For other facilities, different measures, such as trip generation rates and gallons per day, more accurately represent the benefit provided to each land use type. The EDU projections for each facility are shown in the fee derivation worksheets in **Appendix A**.

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Identification of the facilities to be financed is a critical component of any development impact fee program. In the broadest sense, the purpose of impact fees is to protect the public health, safety, and general welfare by providing for adequate public facilities. "Public Facilities" per Government Code Section 66000 includes "public improvements, public services, and community amenities."

Government Code Section 66000 requires the identification of those facilities for which impact fees are going to be used as the key financing mechanism. Identification of the facilities may be made in an applicable general or specific plan, other public documents, or by reference to a Capital Improvement Program ("CIP").

DTA has worked closely with City staff to develop the list of facilities to be included in the Fee Study (the "Needs List"). Additionally, the Needs List was reviewed and approved by the City Council at a public hearing on April 4, 2016. For purposes of the City's fee program, the Needs List is intended to be the official public document identifying the facilities eligible to be financed, in whole or in part, through the imposition of a development impact fee on new development within the City. The Needs List is organized by facility element (or type) and includes a cost section consisting of six (6) columns, which are defined in Table 5 below:

**TABLE 5**  
**CITY OF FIREBAUGH**  
**NEEDS LIST**  
**EXPLANATION OF COST SECTION**

Column Title	Contents	Source
Total Cost for Facility	The total estimated facility cost including engineering, design, construction, land acquisition, and equipment (as applicable)	City
Offsetting Revenues to New and Existing Development	Share of Total Offsetting Revenues allocated to new and existing development	City
Net Cost to City	The difference between the Total Cost and the Offsetting Revenues (column 1 plus column 2)	Calculated by DTA
Percent of Cost Allocated to New Development	Net Cost Allocated to New Development based on New Development's Share of Facilities	Calculated by DTA and City
Net Cost Allocated to New Development	The Net Cost to City Multiplied by the Percentage Cost Allocated to New Development	Calculated by DTA
Policy Background or Objective	Identifies policy source or rationale for facility need	City General Plan, Capital Improvement Program, and Council Objective



DTA surveyed City staff and City consultants on required facilities needed to serve new development as a starting point for its fee calculations. The survey included the project description, justification, public benefit, estimated costs, and project financing for each proposed facility. Through discussions between DTA and City staff, the Needs List has gone through a series of revisions to fine-tune the needs, costs, and methodologies used in allocating the costs for each facility.

The final Needs List is shown on the following pages.

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**DEVELOPMENT IMPACT FEE PROGRAM  
CITY OF FIREBAUGH  
PUBLIC FACILITIES NEEDS LIST THROUGH 2035**

	(1)	(2)	(3)	(4)	(5)	(6)
Facility Name	Total Cost for Facility	Off-setting Revenues	Net Cost to City	Percent of Cost Allocated to New Development	Cost Allocated to New Development	Policy Background or Objective
<b>A. TRAFFIC FACILITIES</b>						
1 Street Rehabilitation - River Ln., Vasquez Dr. to Cardella St.	\$720,500	\$0	\$720,500	20.78%	\$149,749	Capital Improvement Program
2 Street Rehabilitation - "M" St., 15th St. to 8th St.	\$665,500	\$0	\$665,500	20.78%	\$138,318	Capital Improvement Program
3 Street Rehabilitation - "J" St., Nees Ave. to 10th St.	\$541,200	\$0	\$541,200	20.78%	\$112,483	Capital Improvement Program
4 Street Rehabilitation - "Q" St., 9th St. to 11th St.	\$539,000	\$0	\$539,000	20.78%	\$112,026	Capital Improvement Program
5 Street Rehabilitation - Cine St., "P" St. to Zozaya St.	\$495,000	\$0	\$495,000	20.78%	\$102,881	Capital Improvement Program
6 Street Rehabilitation - 10th St., "J" St. to Dead End	\$435,600	\$0	\$435,600	20.78%	\$90,535	Capital Improvement Program
7 Street Rehabilitation - Rabe St., Clyde Fannon Rd. to Zozaya St.	\$422,400	\$0	\$422,400	20.78%	\$87,792	Capital Improvement Program
8 Street Rehabilitation - 14th St., Hwy. 33 to "Q" St.	\$396,000	\$0	\$396,000	20.78%	\$82,305	Capital Improvement Program
9 Street Rehabilitation - 8th St., Hwy. 33 to City Corp. Yard	\$396,000	\$0	\$396,000	20.78%	\$82,305	Capital Improvement Program
10 Street Rehabilitation - Landucci Dr., Saipan Ave. to Morris Kyle Dr.	\$330,000	\$0	\$330,000	20.78%	\$68,587	Capital Improvement Program
11 Street Rehabilitation - Dodderer St., Clyde Fannon Rd. to Zozaya St.	\$198,000	\$0	\$198,000	20.78%	\$41,152	Capital Improvement Program
12 Street Rehabilitation - Rabe St., Clyde Fannon Rd. to Zozaya St.	\$198,000	\$0	\$198,000	20.78%	\$41,152	Capital Improvement Program
13 Street Rehabilitation - Helm Canal Rd., Birch Dr. to South End	\$165,000	\$0	\$165,000	20.78%	\$34,294	Capital Improvement Program
14 Street Rehabilitation - Enrico Ave., Cardella St. to Cardella St.	\$132,000	\$0	\$132,000	20.78%	\$27,435	Capital Improvement Program
15 Street Rehabilitation - 7th St., "P" St. to Alley, Alley, 7th St. to 8th St.	\$88,500	\$0	\$88,500	20.78%	\$18,394	Capital Improvement Program
16 Sidewalk Replacement - "O" St., 11th St. to 12th St.	\$264,000	\$0	\$264,000	20.78%	\$54,870	Capital Improvement Program
17 Sidewalk Replacement - Saipan Ave., "O" St. to "Q" St.	\$132,000	\$0	\$132,000	20.78%	\$27,435	Capital Improvement Program
18 Traffic Signal at Clyde Fannon Rd. and Highway 33	\$473,000	\$0	\$473,000	20.78%	\$98,309	Capital Improvement Program
19 13th Street Bridge Repair	\$427,900	\$0	\$427,900	20.78%	\$88,935	Capital Improvement Program
20 <i>Traffic Facilities Revenues not yet Committed</i>		(\$72,821)	(\$72,821)		(\$72,821)	
<b>TOTAL TRAFFIC FACILITIES</b>	<b>\$7,019,600</b>	<b>(\$72,821)</b>	<b>\$6,946,779</b>	<b>19.95%</b>	<b>\$1,386,137</b>	
<b>B. FIRE FACILITIES</b>						
1 Fire Station Expansion	\$1,425,761	\$0	\$1,425,761	20.24%	\$288,509	Council Objective
2 Fire Engine Replacement	\$350,000	\$0	\$350,000	80.94%	\$283,296	Council Objective
3 <i>Fire Facilities Revenues not yet Committed</i>		(\$3,769)	(\$3,769)		(\$3,769)	
<b>TOTAL FIRE FACILITIES</b>	<b>\$1,775,761</b>	<b>(\$3,769)</b>	<b>\$1,771,992</b>	<b>32.06%</b>	<b>\$568,036</b>	
<b>C. POLICE FACILITIES</b>						
1 Courthouse FF&E	\$1,200,000	\$0	\$1,200,000	20.24%	\$242,825	Council Objective
2 Vehicle Replacements	\$546,000	\$0	\$546,000	32.69%	\$178,476	Council Objective
3 Office Furniture	\$80,000	\$0	\$80,000	30.35%	\$24,282	Council Objective
4 <i>Police Facilities Revenues not yet Committed</i>		(\$3,769)	(\$3,769)		(\$3,769)	
<b>TOTAL POLICE FACILITIES</b>	<b>\$1,826,000</b>	<b>(\$3,769)</b>	<b>\$1,822,231</b>	<b>24.25%</b>	<b>\$441,815</b>	
<b>D. STORM DRAIN FACILITIES</b>						
1 Regional Storm Drainage Basin	\$1,672,000	\$0	\$1,672,000	20.24%	\$338,336	Capital Improvement Program
2 Storm Drain Lift Station Rehabilitation	\$671,000	\$0	\$671,000	20.24%	\$135,780	Capital Improvement Program
3 Catch Basin Rehabilitation	\$396,000	\$0	\$396,000	20.24%	\$80,132	Capital Improvement Program
4 <i>Storm Drain Facilities Revenues not yet Committed</i>		(\$19,616)	(\$19,616)		(\$19,616)	
<b>TOTAL STORM DRAIN FACILITIES</b>	<b>\$2,739,000</b>	<b>(\$19,616)</b>	<b>\$2,719,384</b>	<b>19.66%</b>	<b>\$534,632</b>	

**DEVELOPMENT IMPACT FEE PROGRAM**  
**CITY OF FIREBAUGH**  
**PUBLIC FACILITIES NEEDS LIST THROUGH 2035**

	(1)	(2)	(3)	(4)	(5)	(6)
Facility Name	Total Cost for Facility	Off-setting Revenues	Net Cost to City	Percent of Cost Allocated to New Development	Cost Allocated to New Development	Policy Background or Objective
<b>E. WASTE WATER COLLECTION, TREATMENT, AND DISPOSAL FACILITIES</b>						
1 Pipeline Replacement - Force Main	\$2,387,000	\$0	\$2,387,000	20.24%	\$483,019	Capital Improvement Program
2 Pipeline Replacement - Downtown Alleys	\$1,188,000	\$0	\$1,188,000	20.24%	\$240,397	Capital Improvement Program
3 Pipeline Replacement - Allardt Drive, Mendoza Drive	\$866,800	\$0	\$866,800	20.24%	\$175,401	Capital Improvement Program
4 Pipeline Replacement - M Street	\$473,000	\$0	\$473,000	20.24%	\$95,714	Capital Improvement Program
5 Pipeline Replacement - Highway 33	\$271,700	\$0	\$271,700	20.24%	\$54,980	Capital Improvement Program
6 Manhole Replacement Program	\$264,000	\$0	\$264,000	20.24%	\$53,421	Capital Improvement Program
7 <i>Waste Water Collection, Treatment, and Disposal Revenues not yet Committed</i>		(\$451)	(\$451)		(\$451)	
<b>TOTAL WASTE WATER COLLECTION, TREATMENT, AND DISPOSAL FACILITIES</b>	<b>\$5,450,500</b>	<b>(\$451)</b>	<b>\$5,450,049</b>	<b>20.23%</b>	<b>\$1,102,480</b>	
<b>F. WATER SUPPLY AND HOLDING FACILITIES</b>						
1 HUD Tank, Booster Pump Station, Piping Replacement	\$836,000	\$0	\$836,000	20.24%	\$169,168	Capital Improvement Program
2 Pipes Replacement	\$825,000	\$0	\$825,000	20.24%	\$166,942	Capital Improvement Program
3 16" Water Line from 8th Street to Diaz Street	\$770,000	\$0	\$770,000	20.24%	\$155,813	Capital Improvement Program
4 6" Water Line Replacement	\$643,500	\$0	\$643,500	20.24%	\$130,215	Capital Improvement Program
5 Water Main to Connect Treatment Plants	\$590,000	\$0	\$590,000	20.24%	\$119,389	Capital Improvement Program
6 Valve and Fire Hydrant Replacement	\$264,000	\$0	\$264,000	20.24%	\$53,421	Capital Improvement Program
7 Industrial Meter/MXU Installation	\$220,000	\$0	\$220,000	20.24%	\$44,518	Capital Improvement Program
8 Improve Water Treatment Site No. 1 Access Road	\$198,000	\$0	\$198,000	20.24%	\$40,066	Capital Improvement Program
9 Water Treatment Plant Filters	\$165,000	\$0	\$165,000	20.24%	\$33,388	Capital Improvement Program
10 Water Plant Recycling Pond Expansion	\$143,000	\$0	\$143,000	20.24%	\$28,937	Capital Improvement Program
11 <i>Water Supply and Holding Revenues not yet Committed</i>		(\$3,696)	(\$3,696)		(\$3,696)	
<b>TOTAL WATER SUPPLY AND HOLDING FACILITIES</b>	<b>\$4,654,500</b>	<b>(\$3,696)</b>	<b>\$4,650,804</b>	<b>20.17%</b>	<b>\$938,162</b>	
<b>G. PARKS AND RECREATION FACILITIES</b>						
1 River Park	\$4,027,000	\$0	\$4,027,000	40.46%	\$1,629,480	Capital Improvement Program
2 Maldonado Park - Phase 3	\$3,509,000	\$0	\$3,509,000	20.23%	\$709,938	Capital Improvement Program
3 Maldonado Park - Lighting for Ball Fields	\$660,000	\$0	\$660,000	20.23%	\$133,531	Capital Improvement Program
4 Dunkle Park - Decorative Lighting	\$330,000	\$0	\$330,000	20.23%	\$66,765	Capital Improvement Program
5 <i>Parks and Recreation Revenues not yet Committed</i>		(\$81,016)	(\$81,016)		(\$81,016)	
<b>TOTAL PARKS AND RECREATION FACILITIES</b>	<b>\$8,526,000</b>	<b>(\$81,016)</b>	<b>\$8,444,984</b>	<b>29.11%</b>	<b>\$2,458,698</b>	
<b>TOTAL ALL FACILITIES</b>	<b>\$31,991,361</b>	<b>(\$185,138)</b>	<b>\$31,806,223</b>	<b>23.36%</b>	<b>\$7,429,959</b>	

[1] 2016 Needs List

There are many methods or ways of calculating fees, but they are all based on determining the cost of needed improvements and assigning those costs equitably to various types of development. Each of the fee calculations employs the concept of an Equivalent Dwelling Unit ("EDU") or Equivalent Benefit Unit ("EBU") to allocate benefit among the six (6) land use classes. EDUs are a means of quantifying different land uses in terms of their equivalence to a residential dwelling unit, where equivalence is measured in terms of potential infrastructure use or benefit for each type of public facility. For many of the facilities considered in this Fee Study, EDUs are calculated based on the number of residents or employees ("Persons Served") generated by each land use class. For other facilities, different measures, such as number of vehicle trips, more accurately represent the benefit provided to each land use class. Table 6 below shows total existing and projected EDUs or EBUs by facility type.

Notably, "Persons Served" equal Residents plus 50% of Employees, and is a customary industry practice designed to capture the reduced levels of service demanded by employees.

**TABLE 6**  
**CITY OF FIREBAUGH**  
**EQUIVALENT DWELLING UNITS**

Countywide Facility Type	Service Factor	Existing EDUs/EBUs	Projected EDUs/EBUs	% Increase (Existing to Projected)	Total EDUs/EBUs
Traffic	Trip Generation Rate	5,247	1,377	26.2%	6,624
Fire	Persons Served	2,354	597	25.4%	2,951
Police		2,354	597	25.4%	2,951
Storm Drain		2,354	597	25.4%	2,951
Waste Water		2,354	597	25.4%	2,951
Water		2,354	597	25.4%	2,951
Parks and Rec.		2,345	595	25.4%	2,940

The following sections present the reasonable relationship for benefit, impact, and rough proportionality tests for each fee element (i.e., traffic facilities, fire facilities, police facilities, storm drain facilities, waste water collection, treatment, and disposal facilities, water supply and holding facilities, and parks and recreation facilities) and the analysis undertaken to apportion costs for each type of facility on the Needs List. More detailed fee calculation worksheets for each type of facility are included in **Appendix A**.

Importantly, given that the level of service (“LOS”) requested for new development by the City is above the existing service level for certain types of facility, the cost of the new facilities has been carefully apportioned between existing and new development in the following manner:

1. New development was assigned 100% of the cost for a LOS that is equivalent to the existing LOS within the City.
2. The cost of the incremental difference between the new, higher LOS being requested by the City and the existing LOS was then allocated between existing development and new development, based on the relative number of EDUs assigned to existing development and new development.

DRAFT

**A. TRAFFIC FACILITIES**

The Circulation Element of the General Plan includes facilities necessary to provide safe and efficient vehicular access throughout the City. In order to meet the traffic demand of new development through build out, the City identified the need for street rehabilitation, traffic signals, and bridge repairs as shown in the Needs List.

**TABLE 7  
TRAFFIC FACILITIES ELEMENT**

Identify Purpose of Fee	Traffic facilities.
Identify Use of Fee	Various street rehabilitation, sidewalk replacements, traffic signals, and bridge repairs.
Demonstrate how there is a reasonable relationship between the need for the public facility, the use of the fee, and the type of development project on which the fee is imposed	New residential and non-residential development will generate additional residents and employees who will create additional vehicular and non-vehicular traffic within the City limits. Streets will have to be improved or extended to meet the increased demand and traffic signals will have to be installed to efficiently direct increased traffic flow. Thus there is a relationship between new development and the need for new traffic facilities. Traffic fees collected from new development will be used exclusively for traffic facilities on the Needs List.

Table 8 below identifies the facilities proposed to be funded in whole or in part with the fees collected for traffic facilities. The costs provided in Table 8 are based on estimates provided by the City.



**TABLE 8**  
**TRAFFIC FACILITIES COSTS**

Traffic Facilities	Cost
Street Rehabilitation - River Ln., Vasquez Dr. to Cardella St.	\$720,500
Street Rehabilitation - "M" St., 15th St. to 8th St.	\$665,500
Street Rehabilitation - "J" St., Nees Ave. to 10th St.	\$541,200
Street Rehabilitation - "Q" St., 9th St. to 11th St.	\$539,000
Street Rehabilitation - Cline St., "P" St. to Zozaya St.	\$495,000
Street Rehabilitation - 10th St., "J" St. to Dead End	\$435,600
Street Rehabilitation - Rabe St., Clyde Fannon Rd. to Zozaya St.	\$422,400
Street Rehabilitation - 14th St., Hwy. 33 to "Q" St.	\$396,000
Street Rehabilitation - 8th St., Hwy. 33 to City Corp. Yard	\$396,000
Street Rehabilitation - Landucci Dr., Saipan Ave. to Morris Kyle Dr.	\$330,000
Street Rehabilitation - Dodderer St., Clyde Fannon Rd. to Zozaya St.	\$198,000
Street Rehabilitation - Rabe St., Clyde Fannon Rd. to Zozaya St.	\$198,000
Street Rehabilitation - Helm Canal Rd., Birch Dr. to South End	\$165,000
Street Rehabilitation - Enrico Ave., Cardella St. to Cardella St.	\$132,000
Street Rehabilitation - 7th St., "P" St. to Alley, Alley, 7th St. to 8th St.	\$88,500
Sidewalk Replacement - "O" St., 11th St. to 12th St.	\$264,000
Sidewalk Replacement - Saipan Ave., "O" St. to "Q" St.	\$132,000
Traffic Signal at Clyde Fannon Rd. and Highway 33	\$473,000
13th Street Bridge Repair	\$427,900
<b>Total</b>	<b>\$7,019,600</b>

### Calculation Methodology

As discussed previously, traffic facilities benefit residents and employees by providing safe and efficient vehicular access throughout the City. As a result, the traffic fee is calculated for both residential and non-residential land uses, details of which may be found in **Appendix A**.

Fees for roads and traffic signals were calculated for each of the six (6) land use categories based on the number of PM Peak Hour Trips generated by each land use. Total PM Peak Hour average trips were calculated by applying these trip rates to the various dwelling unit counts and non-residential square feet identified in the demographics section of this report. The total facilities cost was then divided by the total number of trips to establish a uniform cost per trip. This unit cost was then applied to the various land uses and their respective trip generation rates to determine the proposed fees.

Expected revenue from new development was also calculated as a check, ensuring that collected fees match the calculated cost responsibility of new development.

The Institute of Transportation Engineers' *Trip Generation Manual* provides trip generation rates for the different land uses. Accordingly, 80.05% of the costs will be allocated to existing development and 19.95% of the costs will be allocated to new development.

**TABLE 9**  
**TRAFFIC FACILITIES**  
**COST ALLOCATION SUMMARY**

Development Type	Percentage Allocated to New Development	Facility Cost Allocated
Existing Development	80.05%	\$5,560,641
New Development	19.95%	\$1,386,137
Total	100.00%	\$6,946,779



**Fee Amounts**

Fee amounts to finance traffic facilities on the Needs List are presented in Table 10. Again, details regarding the analysis related to traffic facilities are included in Appendix A.

**TABLE 10  
TRAFFIC FACILITIES  
FEE DERIVATION SUMMARY**

Land Use Type	Trip Generation Rate per Unit/ per 1,000 Non-Res. S.F.	Fee per Unit/per 1,000 Non-Res. S.F.	Number of Units/Non-Res. 1,000 S.F.	Cost Financed By Fees
Single Family Residential	1.00	\$1,006.82	1,491	\$1,501,168
Multi-Family Residential	0.58	\$583.96	569	\$332,271
Retail	3.73	\$3,755.44	101	\$380,121
Office	3.73	\$3,755.44	348	\$1,305,588
Institutional	1.87	\$1,877.72	43	\$81,092
Industrial	0.97	\$976.61	1,723	\$1,682,852
Initial Allocation To New Development:				\$1,458,959
Offsetting Revenues:				(\$72,821)
Total Allocated to New Development:				\$1,386,137
Total Allocated to Existing Development				\$5,560,641
Total Facilities Cost				\$6,946,779

Based on the development projections in Appendix A, the fee amounts presented in Table 10 will finance 19.95% of the net costs of the traffic facilities identified on the Needs List. The remaining 80.05% of the net costs of facilities will be funded through other sources.

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\* City of Firebaugh \*

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1133 P STREET Firebaugh, CA. 93622

May 12, 2016	Receipt #..: 13352
Thursday 4:09 pm	Register #.: 001
By: MARIA	Terminal ID: T1

SEN03

SENIOR CENTER BINGO	6.06
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Total	6.06
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Check #		
Check Amt....:	.00	
Cash.....:	6.06	
Amt Tendered:	6.06	
Total Paid...:		6.06
Change.....:		.00
Paid By.: SENIOR BINGO 5/12/16		

**B. FIRE FACILITIES**

The facilities included in this category are infrastructure necessary for fire services, including fire station expansion and fire engine replacements. In order to meet the fire service needs of new development through build out, the City identified the need for new infrastructure and equipment as shown in the Needs List.

**TABLE 11  
FIRE FACILITIES ELEMENT**

Identify Purpose of Fee	Fire facilities
Identify Use of Fee	Construction and acquisition of fire facilities, including but not limited to fire station expansions and fire engine replacements.
Demonstrate how there is a reasonable relationship between the need for the public facility, the use of the fee, and the type of development project on which the fee is imposed	New residential and non-residential development will generate additional residents and employees who will require additional service calls increasing the need for trained fire personnel. Buildings used to provide these services will have to be expanded, constructed or purchased to meet this increased demand. Thus a reasonable relationship exists between the need for fire facilities and the impact of residential and non-residential development. The Fire Facility fees collected from new development will be used exclusively for fire protection purposes.

Table 12 below identifies the facilities proposed to be funded in whole or in part with the fees collected for fire facilities. The costs provided in Table 12 are based on estimates provided by the City.

**TABLE 12  
FIRE FACILITIES COSTS**

Fire Facilities	Cost
Fire Station Expansion	\$1,425,761
Fire Engine Replacement	\$350,000
Total	\$1,775,761

### Calculation Methodology

Fee amounts for this element were calculated for both residential and non-residential land uses as detailed in **Appendix A**. Each land use classification was assigned an EDU factor which was derived from the number of Persons Served, which again is defined as the persons per household (for residential units) and 50% of the number of employees per 1,000 building square feet of each category of non-residential development.

Importantly, given that the LOS requested for new development by the City is above the existing service level for certain types of facility, the cost of the new facilities has been carefully apportioned between existing and new development in the following manner:

1. New development was assigned 100% of the cost for a LOS that is equivalent to the existing LOS within the City.
2. The cost of the incremental difference between the new, higher LOS being requested by the City and the existing LOS was then allocated between existing development and new development, based on the relative number of EDUs assigned to existing development and new development.

According to the City, it has been determined that these facilities are needed to serve new development. Currently, existing facilities are generally operating at an appropriate and acceptable level of service; therefore, the costs of the new facilities have been allocated to new development and existing development based on their percentage of the expected facility usage at build-out. Consequently, the costs will be allocated to both existing development and new development, as outlined in Table 13 below.

**TABLE 13**  
**FIRE FACILITIES**  
**COST ALLOCATION SUMMARY**

Development Type	Percentage Allocated to New Development	Facility Cost Allocated
Existing Development	67.94%	\$1,203,956
New Development	32.06%	\$568,036
<b>Total</b>	<b>100.00%</b>	<b>\$1,771,992</b>

**Fee Amounts**

Fee amounts to finance fire facilities on the Needs List are presented in Table 14. Again, details regarding the analysis related to fire facilities are included in Appendix A.

**TABLE 14  
FIRE FACILITIES  
FEE DERIVATION SUMMARY**

Land Use Type	EDUs per Unit/1,000 Non-Res. S.F.	Fee per Unit/per 1,000 Non-Res. S.F.	Number of Units/1,000 Non-Res. S.F.	Cost Financed By Fees
Single Family Residential	1.00	\$951.38	365	\$346,941
Multi-Family Residential	0.80	\$761.11	153	\$116,684
Retail	0.50	\$479.04	27	\$13,064
Office	0.38	\$359.28	94	\$33,654
Institutional	0.19	\$179.64	12	\$2,090
Industrial	0.13	\$119.76	464	\$55,602
Initial Allocation To New Development:				\$571,804
Offsetting Revenues:				(\$3,769)
Total Allocated to New Development:				\$568,036
Total Allocated to Existing Development				\$1,203,956
Total Facilities Cost				\$1,771,992

Based on the development projections in Appendix A, the fee amounts presented in Table 14 will finance 32.06% of the net costs of the fire facilities identified on the Needs List. The remaining 67.94% of the net costs of facilities will be funded through other sources.

**C. POLICE FACILITIES**

The police facilities category includes those facilities required within the City to maintain adequate police services. In order to serve new development through build-out, the City identified the need for building expansion, and equipment and vehicle replacements.

**TABLE 15  
POLICE FACILITIES ELEMENT**

Identify Purpose of Fee	Police facilities.
Identify Use of Fee	Building expansion and replacement of vehicles and equipment.
Demonstrate how there is a reasonable relationship between the need for the public facility, the use of the fee, and the type of development project on which the fee is imposed	New residential and non-residential development will generate additional residents and employees who will increase service calls and in turn increase the need for trained police personnel. Equipment and vehicles used to provide these services will have to be purchased or replaced to meet this increased demand. Thus a reasonable relationship exists between the need for police facilities and the impact of residential and non-residential development. The police facility fees collected from new development will be used exclusively for police facilities identified on the Needs List.

Table 16 below identifies the facilities proposed to be funded in whole or in part with the fees collected for police facilities. The costs provided in Table 16 are based on estimates provided by the City.

**TABLE 16  
POLICE FACILITIES COSTS**

Police Facilities	Cost
Courthouse Furniture, Fixtures, and Equipment	\$1,200,000
Vehicle Replacements	\$546,000
Office Furniture	\$80,000
<b>Total</b>	<b>\$1,826,000</b>



**Calculation Methodology**

Fee amounts for this element were calculated for both residential and non-residential land uses as detailed in **Appendix A**. Each land use classification was assigned an EDU factor which was derived from the number of Persons Served, which again is defined as the persons per household (for residential units) and 50% of the number of employees per 1,000 building square feet of each category of non-residential development.

Importantly, given that the LOS requested for new development by the City is above the existing service level for certain types of facility, the cost of the new facilities has been carefully apportioned between existing and new development in the following manner:

1. New development was assigned 100% of the cost for a LOS that is equivalent to the existing LOS within the City.
2. The cost of the incremental difference between the new, higher LOS being requested by the City and the existing LOS was then allocated between existing development and new development, based on the relative number of EDUs assigned to existing development and new development.

According to the City, it has been determined that these facilities are needed to serve new development. Currently, existing facilities are generally operating at an appropriate and acceptable level of service; therefore, the costs of the new facilities have been allocated to new development and existing development based on their percentage of the expected facility usage at build-out. Consequently, the costs will be allocated to both existing development and new development, as outlined in Table 17 below.

**TABLE 17**  
**POLICE FACILITIES**  
**COST ALLOCATION SUMMARY**

Development Type	Percentage Allocated to New Development	Facility Cost Allocated
Existing Development	75.75%	\$1,380,416
New Development	24.25%	\$441,815
<b>Total</b>	<b>100.00%</b>	<b>\$1,822,231</b>

**Fee Amounts**

Fee amounts to finance police facilities on the Needs List are presented in Table 18. Again, details regarding the analysis related to police facilities are included in Appendix A.

**TABLE 18  
POLICE FACILITIES  
FEE DERIVATION SUMMARY**

Land Use Type	EDUs per Unit/1,000 Non-Res. S.F.	Fee per Unit/per 1,000 Non-Res. S.F.	Number of Units/1,000 Non-Res. S.F.	Cost Financed By Fees
Single Family Residential	1.00	\$739.98	365	\$269,849
Multi-Family Residential	0.80	\$591.98	153	\$90,756
Retail	0.50	\$372.60	27	\$10,161
Office	0.38	\$279.45	94	\$26,176
Institutional	0.19	\$139.72	12	\$1,626
Industrial	0.13	\$93.45	464	\$43,247
Initial Allocation To New Development:				\$445,584
Offsetting Revenues:				(\$3,769)
Total Allocated to New Development:				\$441,815
Total Allocated to Existing Development				\$1,380,416
Total Facilities Cost				\$1,822,231

Based on the development projections in Appendix A, the fee amounts presented in Table 18 will finance 24.25% of the net costs of the police facilities identified on the Needs List. The remaining 75.75% of the net costs of facilities will be funded through other sources.



**D. STORM DRAIN FACILITIES**

The storm drain facilities category includes those facilities used by the City to provide basic storm drainage services to residents and employees within the City.

**TABLE 19**  
**STORM DRAIN ELEMENT**

Identify Purpose of Fee	Storm drain facilities.
Identify Use of Fee	Improvements to certain facilities including but not limited to, storm drainage basins, lift stations, and catch basin facilities.
Demonstrate how there is a reasonable relationship between the need for the public facility, the use of the fee, and the type of development project on which the fee is imposed	<p>New residential and non-residential development will generate an increased demand for storm drain facilities.</p> <p>Population and growth has a direct impact on the need for storm drain facilities. Therefore, new development and the consequential increase in demand will necessitate the improvement/expansion of existing facilities. Notably, storm drain fees collected from new development will be used exclusively on storm drain facilities identified in the Needs List.</p>

Table 20 below identifies the facilities proposed to be funded in whole or in part with the fees collected for storm drain facilities. The costs provided in Table 20 are based on estimates provided by the City.

**TABLE 20**  
**STORM DRAIN FACILITIES COSTS**

Storm Drain Facilities	Cost
Regional Storm Drainage Basin	\$1,672,000
Storm Drain Lift Station Rehabilitation	\$671,000
Catch Basin Rehabilitation	\$396,000
<b>Total</b>	<b>\$2,739,000</b>

**Calculation Methodology**

Fee amounts for this element were calculated for both residential and non-residential land uses as detailed in **Appendix A**. Each land use classification was assigned an EDU factor which was derived from the number of Persons Served, which again is defined as the persons per household (for residential units) and 50% of the number of employees per 1,000 building square feet of each category of non-residential development.

Importantly, given that the LOS requested for new development by the City is above the existing service level for certain types of facility, the cost of the new facilities has been carefully apportioned between existing and new development in the following manner:

1. New development was assigned 100% of the cost for a LOS that is equivalent to the existing LOS within the City.
2. The cost of the incremental difference between the new, higher LOS being requested by the City and the existing LOS was then allocated between existing development and new development, based on the relative number of EDUs assigned to existing development and new development.

According to the City, it has been determined that these facilities are needed to serve new development. Currently, these facilities are operating at an appropriate and acceptable level of service; therefore, the costs of facilities have been allocated to new development and existing development based on their percentage of the expected facility usage at build-out. Consequently, the costs will be allocated to both existing development and new development, as outlined in Table 21 below.

**TABLE 21**  
**STORM DRAIN FACILITIES**  
**COST ALLOCATION SUMMARY**

Development Type	Percentage Allocated to New Development	Facility Cost Allocated
Existing Development	80.34%	\$2,184,752
New Development	19.66%	\$534,632
<b>Total</b>	<b>100.00%</b>	<b>\$2,719,384</b>

**Fee Amounts**

Fee amounts to finance storm drain facilities on the Needs List are presented in Table 22. Again, details regarding the analysis related to storm drain facilities are included in Appendix A.

**TABLE 22  
STORM DRAIN FACILITIES  
FEE DERIVATION SUMMARY**

Land Use Type	EDUs per Unit/1,000 Non-Res. S.F.	Fee per Unit/per 1,000 Non-Res. S.F.	Number of Units/1,000 Non-Res. S.F.	Cost Financed By Fees
Single Family Residential	1.00	\$895.44	365	\$326,539
Multi-Family Residential	0.80	\$716.35	153	\$109,822
Retail	0.50	\$450.87	27	\$12,296
Office	0.38	\$338.16	94	\$31,675
Institutional	0.19	\$169.08	12	\$1,967
Industrial	0.13	\$112.72	464	\$52,332
Initial Allocation To New Development:				\$554,248
Offsetting Revenues:				(\$19,616)
Total Allocated to New Development:				\$534,632
Total Allocated to Existing Development				\$2,184,752
Total Facilities Cost				\$2,719,384

Based on the development projections in Appendix A, the fee amounts presented in Table 22 will finance 19.66% of the net costs of the storm drain facilities identified on the Needs List. The remaining 80.34% of the net costs of facilities will be funded through other sources.

**E. WASTE WATER COLLECTION, TREATMENT, AND DISPOSAL FACILITIES**

The waste water collection, treatment, and disposal facilities category includes those facilities used by the City to provide collection, treatment, and disposal of waste water services to residents and employees within the City.

**TABLE 23**  
**WASTE WATER COLLECTION, TREATMENT, AND DISPOSAL FACILITIES ELEMENT**

Identify Purpose of Fee	Waste water collection, treatment, and disposal facilities.
Identify Use of Fee	Improvements to waste water collection, treatment, and disposal facilities including but not limited to, pipeline replacements and manhole replacements.
Demonstrate how there is a reasonable relationship between the need for the public facility, the use of the fee, and the type of development project on which the fee is imposed	<p>New residential and non-residential development will generate an increased demand for waste water collection, treatment, and disposal facilities.</p> <p>Population and growth has a direct impact on the need for these facilities. Therefore, new development and the consequential increase in demand will necessitate the improvement/expansion of existing facilities. Notably, the waste water collection, treatment, and disposal facilities fee collected from new development will be used exclusively on the corresponding facilities identified in the Needs List.</p>

Table 24 below identifies the facilities proposed to be funded in whole or in part with the fees. The costs provided in Table 24 are based on estimates provided by the City.

**TABLE 24**  
**WASTE WATER COLLECTION, TREATMENT, AND DISPOSAL FACILITIES COSTS**

Waste Water Collection, Treatment, and Disposal Facilities	Cost
Pipeline Replacement - Force Main	\$2,387,000
Pipeline Replacement - Downtown Alleys	\$1,188,000
Pipeline Replacement - Allardt Drive, Mendoza Drive	\$866,800
Pipeline Replacement - M Street	\$473,000
Pipeline Replacement - Highway 33	\$271,700
Manhole Replacement Program	\$264,000
<b>Total</b>	<b>\$5,450,500</b>

**Calculation Methodology**

Fee amounts for this element were calculated for both residential and non-residential land uses as detailed in **Appendix A**. Each land use classification was assigned an EDU factor which was derived from the number of Persons Served, which again is defined as the persons per household (for residential units) and 50% of the number of employees per 1,000 building square feet of each category of non-residential development.

Importantly, given that the LOS requested for new development by the City is above the existing service level for certain types of facility, the cost of the new facilities has been carefully apportioned between existing and new development in the following manner:

1. New development was assigned 100% of the cost for a LOS that is equivalent to the existing LOS within the City.
2. The cost of the incremental difference between the new, higher LOS being requested by the City and the existing LOS was then allocated between existing development and new development, based on the relative number of EDUs assigned to existing development and new development.

According to the City, it has been determined that these facilities are needed to serve new development. Currently, existing facilities are generally operating at an appropriate and acceptable level of service; therefore, the costs of the new facilities have been allocated to new development and existing development based on their percentage of the expected facility usage at build-out. Consequently, the costs will be allocated to both existing development and new development, as outlined in Table 25 below.

**TABLE 25**  
**WASTE WATER COLLECTION, TREATMENT, AND DISPOSAL FACILITIES**  
**COST ALLOCATION SUMMARY**

Development Type	Percentage Allocated to New Development	Facility Cost Allocated
Existing Development	79.77%	\$4,347,569
New Development	20.23%	\$1,102,480
<b>Total</b>	<b>100.00%</b>	<b>\$5,450,049</b>



**Fee Amounts**

Fee amounts to finance waste water collection, treatment, and disposal facilities on the Needs List are presented in Table 26. Further details regarding on derivation of this fee are included in **Appendix A**.

**TABLE 26**  
**WASTE WATER COLLECTION, TREATMENT, AND DISPOSAL FACILITIES**  
**FEE DERIVATION SUMMARY**

Land Use Type	EDUs per Unit/1,000 Non-Res. S.F.	Fee per Unit/per 1,000 Non-Res. S.F.	Number of Units/1,000 Non-Res. S.F.	Cost Financed By Fees
Single Family Residential	1.00	\$1,846.51	365	\$673,365
Multi-Family Residential	0.80	\$1,477.20	153	\$226,467
Retail	0.50	\$929.76	27	\$25,356
Office	0.38	\$697.32	94	\$65,318
Institutional	0.19	\$348.66	12	\$4,057
Industrial	0.13	\$232.44	464	\$107,916
Initial Allocation To New Development:				\$1,102,931
Offsetting Revenues:				(\$451)
Total Allocated to New Development:				\$1,102,480
Total Allocated to Existing Development				\$4,347,569
Total Facilities Cost				\$5,450,049

Based on the development projections in **Appendix A**, the fee amounts presented in Table 26 will finance 20.23% of the net costs of the Water Facilities identified on the Needs List. The remaining 79.77% of the net costs of facilities will be funded through other sources.



**F. WATER SUPPLY AND HOLDING FACILITIES**

The water supply and holding facilities category includes those facilities used by the City to provide basic water supply and distribution services to residents and employees within the City.

**TABLE 27  
WATER SUPPLY AND HOLDING FACILITIES ELEMENT**

Identify Purpose of Fee	Water supply and holding facilities.
Identify Use of Fee	Improvements to certain facilities including but not limited to, piping replacement storage, water line replacement, and water main facilities.
Demonstrate how there is a reasonable relationship between the need for the public facility, the use of the fee, and the type of development project on which the fee is imposed	<p>New residential and non-residential development will generate an increased demand for water supply and holding facilities.</p> <p>Population and growth has a direct impact on the need for these facilities. Therefore, new development and the consequential increase in demand will necessitate the improvement/expansion of existing facilities. Notably, the water supply and holding facilities fee collected from new development will be used exclusively on the corresponding facilities identified in the Needs List.</p>

Table 28 below identifies the facilities proposed to be funded in whole or in part with the collection of water supply and holding facilities fees. The costs provided in Table 28 are based on estimates provided by the City.

**TABLE 28**  
**WATER SUPPLY AND HOLDING FACILITIES COSTS**

Water Supply and Holding Facilities	Cost
HUD Tank, Booster Pump Station, Piping Replacement	\$836,000
Pipes Replacement	\$825,000
16" Water Line from 8th Street to Diaz Street	\$770,000
6" Water Line Replacement	\$643,500
Water Main to Connect Treatment Plants	\$590,000
Valve and Fire Hydrant Replacement	\$264,000
Industrial Meter/MXU Installation	\$220,000
Improve Water Treatment Site No. 1 Access Road	\$198,000
Water Treatment Plant Filters	\$165,000
Water Plant Recycling Pond Expansion	\$143,000
<b>Total</b>	<b>\$4,654,500</b>

#### Calculation Methodology

Fee amounts for this element were calculated for both residential and non-residential land uses as detailed in Appendix A. Each land use classification was assigned an EDU factor which was derived from the number of Persons Served, which again is defined as the persons per household (for residential units) and 50% of the number of employees per 1,000 building square feet of each category of non-residential development.

Importantly, given that the LOS requested for new development by the City is above the existing service level for certain types of facility, the cost of the new facilities has been carefully apportioned between existing and new development in the following manner:

1. New development was assigned 100% of the cost for a LOS that is equivalent to the existing LOS within the City.
2. The cost of the incremental difference between the new, higher LOS being requested by the City and the existing LOS was then allocated between existing development and new development, based on the relative number of EDUs assigned to existing development and new development.

According to the City, it has been determined that these facilities are needed to serve new development. Currently, existing facilities are generally operating at an appropriate and acceptable level of service; therefore, the costs of the new facilities have been allocated to new development and existing development based on their percentage of the expected facility usage at build-out. Consequently, the costs will be allocated to both existing development and new development, as outlined in Table 29 below.

**TABLE 29**  
**WATER SUPPLY AND HOLDING FACILITIES**  
**COST ALLOCATION SUMMARY**

Development Type	Percentage Allocated to New Development	Facility Cost Allocated
Existing Development	79.83%	\$3,712,643
New Development	20.17%	\$938,162
Total	100.00%	\$4,650,804

**Fee Amounts**

Fee amounts to finance water supply and holding facilities on the Needs List are presented in Table 30 below. Please refer to **Appendix A** for details regarding the derivation of this fee.

**TABLE 30  
WATER SUPPLY AND HOLDING FACILITIES  
FEE DERIVATION SUMMARY**

Land Use Type	EDUs per Unit/1,000 Non-Res. S.F.	Fee per Unit/per 1,000 Non-Res. S.F.	Number of Units/1,000 Non-Res. S.F.	Cost Financed By Fees
Single Family Residential	1.00	\$1,571.29	365	\$573,004
Multi-Family Residential	0.80	\$1,257.04	153	\$192,714
Retail	0.50	\$791.19	27	\$21,577
Office	0.38	\$593.39	94	\$55,583
Institutional	0.19	\$296.69	12	\$3,452
Industrial	0.13	\$197.80	464	\$91,832
Initial Allocation To New Development:				\$941,857
Offsetting Revenues:				(\$3,696)
Total Allocated to New Development:				\$938,162
Total Allocated to Existing Development				\$3,712,643
Total Facilities Cost				\$4,650,804

Based on the development projections in **Appendix A**, the fee amounts presented in Table 30 will finance 20.17% of the net costs of the water supply and holding facilities identified on the Needs List. The remaining 79.83% of the net costs of facilities will be funded through other sources.

**G. PARKS AND RECREATION FACILITIES**

The parks and recreation facilities will serve the residents and employees of the City by providing facilities for recreation while enhancing the community's appeal and quality of life.

**TABLE 31  
PARKS AND RECREATION ELEMENT**

Identify Purpose of Fee	Parks and recreation facilities.
Identify Use of Fee	Construction and improvements of parks and recreation facilities.
Demonstrate how there is a reasonable relationship between the need for the public facility, the use of the fee, and the type of development project on which the fee is imposed	<p>New development will generate an increased demand for park and recreational facilities.</p> <p>Population growth has a direct impact on the need for park and recreation facilities. New development and the consequential increase in demand will necessitate the improvement/expansion of existing park and recreational facilities. Parks and recreation fees collected from new development will be used exclusively for the improvement of parks and recreation facilities, as identified on the Needs List.</p>

Table 32 below identifies the facilities proposed to be funded in whole or in part with the collection of parks and recreation fees. Costs are based on estimates provided by the City.

**TABLE 32  
PARKS AND RECREATION FACILITIES COSTS**

Parks and Recreation Facilities	Cost
River Park	\$4,027,000
Maldonado Park - Phase 3	\$3,509,000
Maldonado Park - Lighting for Ball Fields	\$660,000
Dunkle Park - Decorative Lighting	\$330,000
<b>Total</b>	<b>\$8,526,000</b>



**Calculation Methodology**

Fee amounts for this element were calculated for residential land uses and Retail, Office, and Industrial non-residential land uses as detailed in **Appendix A**. Each land use classification was assigned an EDU factor which was derived from the number of Persons Served, which again is defined as the persons per household (for residential units) and 50% of the number of employees per 1,000 building square feet of each category of non-residential development.

Importantly, given that the LOS requested for new development by the City is above the existing service level for certain types of facility, the cost of the new facilities has been carefully apportioned between existing and new development in the following manner:

3. New development was assigned 100% of the cost for a LOS that is equivalent to the existing LOS within the City.
4. The cost of the incremental difference between the new, higher LOS being requested by the City and the existing LOS was then allocated between existing development and new development, based on the relative number of EDUs assigned to existing development and new development.

According to the City, it has been determined that these facilities are needed to serve new development. Currently, these facilities are operating at an appropriate and acceptable level of service; therefore, the costs of facilities have been allocated to new development and existing development based on their percentage of the expected facility usage at build-out. Consequently, the costs will be allocated to both existing development and new development, as outlined in **Table 33** below.

**Table 33**  
**PARKS AND RECREATION FACILITIES**  
**COST ALLOCATION SUMMARY**

Development Type	Percentage Allocated to New Development	Facility Cost Allocated
Existing Development	70.89%	\$5,986,286
New Development	29.11%	\$2,458,698
<b>Total</b>	<b>100.00%</b>	<b>\$8,444,984</b>



**Fee Amounts**

Fee amounts to finance parks and recreation facilities on the Needs List are presented in Table 34. Further details on the derivation of this fee are included in Appendix A.

**TABLE 34  
PARKS AND RECREATION FACILITIES  
FEE DERIVATION SUMMARY**

Land Use Type	EDUs per Unit/1,000 Non- Res. S.F.	Fee per Unit/per 1,000 Non-Res. S.F.	Number of Units/Non-Res. 1,000 S.F.	Cost Financed By Fees
Single Family Residential	1.00	\$4,133.20	365	\$1,507,253
Multi-Family Residential	0.80	\$3,306.56	153	\$506,922
Retail	0.50	\$2,081.17	27	\$56,757
Office	0.38	\$1,560.88	94	\$146,207
Institutional	NA	NA	NA	NA
Industrial	0.13	\$520.29	464	\$241,559
Initial Allocation To New Development:				\$2,539,714
Offsetting Revenues:				(\$81,016)
Total Allocated to New Development:				\$2,458,698
Total Allocated to Existing Development				\$5,986,286
Total Facilities Cost				\$8,444,984

Based on the development projections in Appendix A, the fee amounts presented in Table 34 will finance 29.11% of the net costs of the parks and recreation facilities identified on the Needs List. The remaining 70.89% of the net costs of facilities will be funded through other sources.

The total fee amounts required to finance new development's "fair share" of the costs of facilities in the Needs List are summarized in Table 35 below.

**TABLE 35**  
**CITY OF FIREBAUGH**  
**DEVELOPMENT IMPACT FEE SUMMARY**

City of Firebaugh									
Development Impact Fees per Unit / per 1,000 Building Square Feet									
	Traffic	Fire	Police	Storm Drain	Waste Water	Water	Parks & Rec.	Admin.	Total Fees
Single Family Residential	\$1,007	\$951	\$740	\$895	\$1,847	\$1,571	\$4,133	\$334	\$11,479
Multi-Family Residential	\$584	\$761	\$592	\$716	\$1,477	\$1,257	\$3,307	\$261	\$8,955
Retail	\$3,755	\$479	\$373	\$451	\$930	\$791	\$2,081	\$266	\$9,126
Office	\$3,755	\$359	\$279	\$338	\$697	\$593	\$1,561	\$228	\$7,811
Institutional	\$1,878	\$180	\$140	\$169	\$349	\$297	NA	\$90	\$3,102
Industrial	\$977	\$120	\$93	\$113	\$232	\$198	\$520	\$68	\$2,320

**Appendix A**  
**Fee Derivation Worksheets**

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**DEVELOPMENT IMPACT FEE PROGRAM  
CITY OF FIREBAUGH  
PUBLIC FACILITIES NEEDS LIST THROUGH 2035**

	(1)	(2)	(3)	(4)	(5)	(6)
Facility Name	Total Cost for Facility	Off-setting Revenues	Net Cost to City	Percent of Cost Allocated to New Development	Cost Allocated to New Development	Policy Background or Objective
<b>A. TRAFFIC FACILITIES</b>						
1 Street Rehabilitation - River Ln., Vasquez Dr. to Cardella St.	\$720,500	\$0	\$720,500	20.78%	\$149,749	Capital Improvement Program
2 Street Rehabilitation - "M" St., 15th St. to 8th St.	\$665,500	\$0	\$665,500	20.78%	\$138,318	Capital Improvement Program
3 Street Rehabilitation - "J" St., Nees Ave. to 10th St.	\$541,200	\$0	\$541,200	20.78%	\$112,483	Capital Improvement Program
4 Street Rehabilitation - "Q" St., 9th St. to 11th St.	\$539,000	\$0	\$539,000	20.78%	\$112,026	Capital Improvement Program
5 Street Rehabilitation - Cline St., "P" St. to Zozaya St.	\$495,000	\$0	\$495,000	20.78%	\$102,881	Capital Improvement Program
6 Street Rehabilitation - 10th St., "J" St. to Dead End	\$435,600	\$0	\$435,600	20.78%	\$90,535	Capital Improvement Program
7 Street Rehabilitation - Rabe St., Clyde Fannon Rd. to Zozaya St.	\$422,400	\$0	\$422,400	20.78%	\$87,792	Capital Improvement Program
8 Street Rehabilitation - 14th St., Hwy. 33 to "Q" St.	\$396,000	\$0	\$396,000	20.78%	\$82,305	Capital Improvement Program
9 Street Rehabilitation - 8th St., Hwy. 33 to City Corp. Yard	\$396,000	\$0	\$396,000	20.78%	\$82,305	Capital Improvement Program
10 Street Rehabilitation - Landucci Dr., Saipan Ave. to Morris Kyle Dr.	\$330,000	\$0	\$330,000	20.78%	\$68,587	Capital Improvement Program
11 Street Rehabilitation - Dodderer St., Clyde Fannon Rd. to Zozaya St.	\$198,000	\$0	\$198,000	20.78%	\$41,152	Capital Improvement Program
12 Street Rehabilitation - Rabe St., Clyde Fannon Rd. to Zozaya St.	\$198,000	\$0	\$198,000	20.78%	\$41,152	Capital Improvement Program
13 Street Rehabilitation - Helm Canal Rd., Birch Dr. to South End	\$165,000	\$0	\$165,000	20.78%	\$34,294	Capital Improvement Program
14 Street Rehabilitation - Enrico Ave., Cardella St. to Cardella St.	\$132,000	\$0	\$132,000	20.78%	\$27,435	Capital Improvement Program
15 Street Rehabilitation - 7th St., "P" St. to Alley; Alley, 7th St. to 8th St.	\$88,500	\$0	\$88,500	20.78%	\$18,394	Capital Improvement Program
16 Sidewalk Replacement - "O" St., 11th St. to 12th St.	\$264,000	\$0	\$264,000	20.78%	\$54,870	Capital Improvement Program
17 Sidewalk Replacement - Saipan Ave., "O" St. to "Q" St.	\$132,000	\$0	\$132,000	20.78%	\$27,435	Capital Improvement Program
18 Traffic Signal at Clyde Fannon Rd. and Highway 33	\$473,000	\$0	\$473,000	20.78%	\$98,309	Capital Improvement Program
19 13th Street Bridge Repair	\$427,900	\$0	\$427,900	20.78%	\$88,935	Capital Improvement Program
20 Traffic Facilities Revenues not yet Committed		(\$72,821)	(\$72,821)		(\$72,821)	
<b>TOTAL TRAFFIC FACILITIES</b>	<b>\$7,019,600</b>	<b>(\$72,821)</b>	<b>\$6,946,779</b>	<b>19.95%</b>	<b>\$1,386,137</b>	
<b>B. FIRE FACILITIES</b>						
1 Fire Station Expansion	\$1,425,761	\$0	\$1,425,761	20.24%	\$289,509	Council Objective
2 Fire Engine Replacement	\$350,000	\$0	\$350,000	80.94%	\$283,296	Council Objective
3 Fire Facilities Revenues not yet Committed		(\$3,769)	(\$3,769)		(\$3,769)	
<b>TOTAL FIRE FACILITIES</b>	<b>\$1,775,761</b>	<b>(\$3,769)</b>	<b>\$1,771,992</b>	<b>32.06%</b>	<b>\$568,036</b>	
<b>C. POLICE FACILITIES</b>						
1 Courthouse Furnitures, Fixtures, and Equipment	\$1,200,000	\$0	\$1,200,000	20.24%	\$242,825	Council Objective
2 Vehicle Replacements	\$546,000	\$0	\$546,000	32.69%	\$178,476	Council Objective
3 Office Furniture	\$80,000	\$0	\$80,000	30.35%	\$24,282	Council Objective
4 Police Facilities Revenues not yet Committed		(\$3,769)	(\$3,769)		(\$3,769)	
<b>TOTAL POLICE FACILITIES</b>	<b>\$1,826,000</b>	<b>(\$3,769)</b>	<b>\$1,822,231</b>	<b>24.25%</b>	<b>\$441,815</b>	
<b>D. STORM DRAIN FACILITIES</b>						
1 Regional Storm Drainage Basin	\$1,672,000	\$0	\$1,672,000	20.24%	\$338,336	Capital Improvement Program
2 Storm Drain Lift Station Rehabilitation	\$671,000	\$0	\$671,000	20.24%	\$135,780	Capital Improvement Program
3 Catch Basin Rehabilitation	\$396,000	\$0	\$396,000	20.24%	\$80,132	Capital Improvement Program
4 Storm Drain Facilities Revenues not yet Committed		(\$19,616)	(\$19,616)		(\$19,616)	
<b>TOTAL STORM DRAIN FACILITIES</b>	<b>\$2,739,000</b>	<b>(\$19,616)</b>	<b>\$2,719,384</b>	<b>19.66%</b>	<b>\$534,632</b>	

**DEVELOPMENT IMPACT FEE PROGRAM  
CITY OF FIREBAUGH  
PUBLIC FACILITIES NEEDS LIST THROUGH 2035**

	(1)	(2)	(3)	(4)	(5)	(6)
Facility Name	Total Cost for Facility	Off-setting Revenues	Net Cost to City	Percent of Cost Allocated to New Development	Cost Allocated to New Development	Policy Background or Objective
<b>E. WASTE WATER COLLECTION, TREATMENT, AND DISPOSAL FACILITIES</b>						
1 Pipeline Replacement - Force Main	\$2,387,000	\$0	\$2,387,000	20.24%	\$483,019	Capital Improvement Program
2 Pipeline Replacement - Downtown Alleys	\$1,188,000	\$0	\$1,188,000	20.24%	\$240,397	Capital Improvement Program
3 Pipeline Replacement - Allardt Drive, Mendoza Drive	\$866,800	\$0	\$866,800	20.24%	\$175,401	Capital Improvement Program
4 Pipeline Replacement - M Street	\$473,000	\$0	\$473,000	20.24%	\$95,714	Capital Improvement Program
5 Pipeline Replacement - Highway 33	\$271,700	\$0	\$271,700	20.24%	\$54,980	Capital Improvement Program
6 Manhole Replacement Program	\$264,000	\$0	\$264,000	20.24%	\$53,421	Capital Improvement Program
7 <i>Waste Water Collection, Treatment, and Disposal Revenues not yet Committed</i>		(\$451)	(\$451)		(\$451)	
<b>TOTAL WASTE WATER COLLECTION, TREATMENT, AND DISPOSAL FACILITIES</b>	<b>\$5,450,500</b>	<b>(\$451)</b>	<b>\$5,450,049</b>	<b>20.23%</b>	<b>\$1,102,480</b>	
<b>F. WATER SUPPLY AND HOLDING FACILITIES</b>						
1 HUD Tank, Booster Pump Station, Piping Replacement	\$836,000	\$0	\$836,000	20.24%	\$169,168	Capital Improvement Program
2 Pipes Replacement	\$825,000	\$0	\$825,000	20.24%	\$166,942	Capital Improvement Program
3 16" Water Line from 8th Street to Diaz Street	\$770,000	\$0	\$770,000	20.24%	\$155,813	Capital Improvement Program
4 6" Water Line Replacement	\$643,500	\$0	\$643,500	20.24%	\$130,215	Capital Improvement Program
5 Water Main to Connect Treatment Plants	\$590,000	\$0	\$590,000	20.24%	\$119,389	Capital Improvement Program
6 Valve and Fire Hydrant Replacement	\$264,000	\$0	\$264,000	20.24%	\$53,421	Capital Improvement Program
7 Industrial Meter/MXU Installation	\$220,000	\$0	\$220,000	20.24%	\$44,518	Capital Improvement Program
8 Improve Water Treatment Site No. 1 Access Road	\$198,000	\$0	\$198,000	20.24%	\$40,066	Capital Improvement Program
9 Water Treatment Plant Filters	\$165,000	\$0	\$165,000	20.24%	\$33,388	Capital Improvement Program
10 Water Plant Recycling Pond Expansion	\$143,000	\$0	\$143,000	20.24%	\$28,937	Capital Improvement Program
11 <i>Water Supply and Holding Revenues not yet Committed</i>		(\$3,696)	(\$3,696)		(\$3,696)	
<b>TOTAL WATER SUPPLY AND HOLDING FACILITIES</b>	<b>\$4,654,500</b>	<b>(\$3,696)</b>	<b>\$4,650,804</b>	<b>20.17%</b>	<b>\$938,162</b>	
<b>G. PARKS AND RECREATION FACILITIES</b>						
1 River Park	\$4,027,000	\$0	\$4,027,000	40.46%	\$1,629,480	Capital Improvement Program
2 Maldonado Park - Phase 3	\$3,509,000	\$0	\$3,509,000	20.23%	\$709,938	Capital Improvement Program
3 Maldonado Park - Lighting for Ball Fields	\$660,000	\$0	\$660,000	20.23%	\$133,531	Capital Improvement Program
4 Dunkle Park - Decorative Lighting	\$330,000	\$0	\$330,000	20.23%	\$66,765	Capital Improvement Program
5 <i>Parks and Recreation Revenues not yet Committed</i>		(\$81,016)	(\$81,016)		(\$81,016)	
<b>TOTAL PARKS AND RECREATION FACILITIES</b>	<b>\$8,526,000</b>	<b>(\$81,016)</b>	<b>\$8,444,984</b>	<b>29.11%</b>	<b>\$2,458,698</b>	
<b>TOTAL ALL FACILITIES</b>	<b>\$31,991,361</b>	<b>(\$185,138)</b>	<b>\$31,806,223</b>	<b>23.36%</b>	<b>\$7,429,959</b>	

[1] 2016 Needs List.

## City of Firebaugh Traffic Facilities Fee Calculation

### I. Existing PM PHT Calculation

Land Use Type	Average Daily PM PHT per Unit/ per 1,000 Non-Res. S.F.	Number of Units /Non-Res. S.F.	Total PM PHTs (per Unit/1,000 S.F.)
Single Family Residential	1.00	1,491	1,491
Multi-Family Residential	0.58	569	330
Retail	3.73	101,219	378
Office	3.73	347,653	1,297
Institutional	1.87	43,187	81
Industrial	0.97	1,723,148	1,671
<b>Total</b>			<b>5,247</b>

### II. Future PM PHT Calculation

Land Use Type	Average Daily PM PHT per Unit/ per 1,000 Non-Res. S.F.	Number of Units /Non-Res. S.F.	Total PM PHTs (per Unit/1,000 S.F.)
Single Family Residential	1.00	365	365
Multi-Family Residential	0.58	153	89
Retail	3.73	27,272	102
Office	3.73	93,670	349
Institutional	1.87	11,636	22
Industrial	0.97	464,275	450
<b>Total</b>			<b>1,377</b>

### III. Proposed Facilities Cost

Facility	Facility Cost
Traffic Facilities Cost	\$7,019,600
Offsetting Revenues	(\$72,821)
<b>Total Facilities Cost</b>	<b>\$6,946,779</b>

### IV. Allocation of Facilities to Existing and New Development (based on PM PHTs)

Development	Total Number of PM PHTs	Percentage of Cost Allocated	Facility Cost
Existing Development	5,247	79.22%	\$5,560,641
New Development	1,377	20.78%	\$1,458,959
<b>Traffic Facilities Cost</b>	<b>6,624</b>	<b>100%</b>	<b>\$7,019,600</b>



## City of Firebaugh Traffic Facilities Fee Calculation

### V. Allocation of Facilities to New Development (based on PM PHTs)

Facility	Total Number of PM PHTs	Facility Cost Allocated to New Development	Cost per PM Peak Hour Trip
Traffic Facilities Cost	1,377	\$1,458,959	\$1,059.71
Offsetting Revenues	1,377	(\$72,821)	(\$52.89)
<b>Total</b>			<b>\$1,006.82</b>

### VI. Developer Fees and Cost Financed by Fees per Unit/per 1,000 Non-Res. S.F.

Land Use Type	Average Daily PM PHT per Unit/ per 1,000 Non-Res. S.F.	Fee per Unit/ per 1,000 Non-Res. S.F.	Cost Financed by DIF
Single Family Residential	1.00	\$1,006.82	\$367,157
Multi-Family Residential	0.58	\$583.96	\$89,525
Retail	3.73	\$3,755.44	\$102,418
Office	3.73	\$3,755.44	\$351,770
Institutional	1.87	\$1,877.72	\$21,849
Industrial	0.97	\$976.61	\$453,418
<b>Total Allocation to New Development</b>			<b>\$1,386,137</b>
<b>Total Allocated to Existing Development</b>			<b>\$5,560,641</b>
<b>Total Facilities Costs</b>			<b>\$6,946,779</b>

**City of Firebaugh  
Fire Facilities Fee Calculation**

**I. Inventory of Existing Facilities**

Facility Type	Quantity	Facility Units
Fire Station Expansion	-	Integrated Facility
Fire Engine Replacement	3	Units
Fire Facilities	NA	NA

**II. Existing EDU Calculation**

Land Use Type	(a) Number of Units/ Non-Res. S.F.	(b) Residents per Unit/ Persons Served per 1,000 Non-Res. S.F.	(c) EDUs per Unit/ Per 1,000 Non-Res. S.F.	(d) Total Number of EDUs [a]*[c]
Single Family Residential	1,491	3.97	1.00	1,491
Multi-Family Residential	569	3.18	0.80	455
Retail	101,219	2.00	0.50	51
Office	347,653	1.50	0.38	131
Institutional	43,187	0.75	0.19	8
Industrial	1,723,148	0.50	0.13	217
<b>Total</b>				<b>2,354</b>

Facility Type	Quantity	Facility Units	Quantity per 1,000 EDU's
Fire Station Expansion	-	Integrated Facility	-
Fire Engine Replacement	3	Units	1.27
Fire Facilities	NA	NA	NA

**III. Future EDU Calculation**

Land Use Type	(a) Number of Units/ Non-Res. S.F.	(b) Residents per Unit/ Persons Served per 1,000 Non-Res. S.F.	(c) EDUs per Unit/per 1,000 Non-Res. S.F.	(d) Total Number of EDUs [a]*[c]
Single Family Residential	365	3.97	1.00	365
Multi-Family Residential	153	3.18	0.80	123
Retail	27,272	2.00	0.50	14
Office	93,670	1.50	0.38	35
Institutional	11,636	0.75	0.19	2
Industrial	464,275	0.50	0.13	58
<b>Total</b>				<b>597</b>

**IV. Proposed Inventory, Cost, and Service Standard**

Facility Type	Quantity	Facility Units	Facility Cost	Quantity per 1,000 EDU's
Fire Station Expansion	1	Integrated Facility	\$1,425,761	1.67
Fire Engine Replacement	1	Units	\$350,000	1.67
Offsetting Revenues			(\$3,769)	
<b>Total Cost of Fire Facilities</b>			<b>\$1,771,992</b>	

**V. Allocation of Fire Facilities to Existing & New Development (based on total EDUs)**

A.1 Fire Station Expansion	(a) Existing Integrated Facility per 1,000 EDU's	(b) Total Future EDU's	(c) Integrated Facility Allocated 100% To New Development [a]*[b]	(d) Proposed Service Standard per 1,000 EDU's	(e) Integrated Facility per EDU Beyond Existing [d]-[a]	(f) Integrated Facility Beyond Existing Service Standard [b]*[e] / 1000	(g) Total Proposed New Integrated Facility [c]+[f]
	0.00	597.06	0.00	1.67	1.67	1.00	1.00

**A.2 Integrated Facility Beyond Existing Service Standard Split Between New and Existing, plus Facility Units allocated 100% to New Development**

Facility Type	Number of EDU's	Percentage of Total EDU's	Facility Units Split Between New and Existing Development	Facility Units Allocated 100% To New Development	Total Facility Units Allocated
Existing	2,354	79.76%	0.80	NA	0.80
New Development	597	20.24%	0.20	0.00	0.20
<b>Total</b>	<b>2,951</b>	<b>100.00%</b>	<b>1.00</b>		<b>1.00</b>

**A.3 Cost Allocated Between Existing and New Development**

Facility Type	Total Number of Integrated Facility	Percentage of Cost Allocated	Facility Cost
Existing	0.80	79.76%	\$1,137,252
New Development	0.20	20.24%	\$288,509
<b>Total</b>	<b>1</b>	<b>100.00%</b>	<b>\$1,425,761</b>

**City of Firebaugh  
Fire Facilities Fee Calculation**

B.1 Fire Engine Replacement						
[a] Existing Units per 1,000 EDU's	[b] Total Future EDU's	[c] Units Allocated 100% To New Development [a]*[b]	[d] Proposed Service Standard per 1,000 EDU's	[e] Units per EDU Beyond Existing [d]-[a]	[f] Units Beyond Existing Service Standard [b]*[e] / 1000	[g] Total Proposed New Units [c]+[f]
1.27	597.06	0.76	1.67	0.40	0.24	1.00

B.2 Units Beyond Existing Service Standard Split Between New and Existing, plus Units allocated 100% to New Development					
Development	Number of EDU's	Percentage of Total EDU's	Units Split Between New and Existing Development	Units Allocated 100% To New Development	Total Units Allocated
Existing	2,354	79.76%	0.19	NA	0.19
New Development	597	20.24%	0.05	0.76	0.81
Total	2,951	100.00%	0.24		1.00

B.3 Cost Allocated Between Existing and New Development			
Development	Total Number of Units	Percentage of Cost Allocated	Facility Cost
Existing	0.19	19.06%	\$66,704
New Development	0.81	80.94%	\$283,296
Total	1.00	100.00%	\$350,000

**VI. Summary Cost Data**

Facility Type	Cost Allocated to New Development	Total Future EDU's	Cost per EDU
Fire Facilities	\$571,804	597	\$957.70
Offsetting Revenues	(\$3,769)	597	(\$6.31)
Total	\$568,036		\$951.38

**VII. Development Impact Fee per Unit or per 1,000 Non-Res. S.F.**

Land Use Type	EDUs per Unit/ 1,000 Non-Res. S.F.	Fees per Unit/ 1,000 Non-Res. S.F.	Number of Units/ 1,000 Non-Res. S.F.	Cost Financed by DIF
Single Family Residential	1.00	\$951	365	\$346,941
Multi-Family Residential	0.80	\$761	153	\$116,684
Retail	0.50	\$479	27	\$13,064
Office	0.38	\$359	94	\$33,654
Institutional	0.19	\$180	12	\$2,090
Industrial	0.13	\$120	464	\$55,602
Total Allocated to New Development				\$568,036
Outside Funding Responsibility				\$1,203,956
Total Cost of Fire Facilities				\$1,771,992

**City of Firebaugh  
Police Facilities Fee Calculation**

**I. Inventory of Existing Facilities**

Facility Type	Quantity	Facility Units
Courthouse Furnitures, Fixtures, and Equipment	-	Integrated Facility
Vehicle Replacements	8	Units
Office Furniture	1	Integrated Facility
Police Facilities	NA	NA

**II. Existing EDU Calculation**

Land Use Type	[a] Number of Units/ Non-Res. S.F.	[b] Residents per Unit/ Persons Served per 1,000 Non-Res. S.F.	[c] EDUs per Unit/ Per 1,000 Non-Res. S.F.	[d] Total Number of EDUs [a]*[c]
Single Family Residential	1,491	3.97	1.00	1,491
Multi-Family Residential	569	3.18	0.80	455
Retail	101,219	2.00	0.50	51
Office	347,653	1.50	0.38	131
Institutional	43,187	0.75	0.19	8
Industrial	1,723,148	0.50	0.13	217
<b>Total</b>				<b>2,354</b>

Facility Type	Quantity	Facility Units	Quantity per 1,000 EDU's
Courthouse Furnitures, Fixture	-	Integrated Facility	-
Vehicle Replacements	8	Units	3.40
Office Furniture	1	Integrated Facility	0.42
Police Facilities	NA	NA	NA

**III. Future EDU Calculation**

Land Use Type	[a] Number of Units/ Non-Res. S.F.	[b] Residents per Unit/ Persons Served per 1,000 Non-Res. S.F.	[c] EDUs per Unit/per 1,000 Non-Res. S.F.	[d] Total Number of EDUs [a]*[c]
Single Family Residential	365	3.97	1.00	365
Multi-Family Residential	153	3.18	0.80	123
Retail	27,272	2.00	0.50	14
Office	93,670	1.50	0.38	35
Institutional	11,636	0.75	0.19	2
Industrial	464,275	0.50	0.13	58
<b>Total</b>				<b>597</b>

**IV. Proposed Inventory, Cost, and Service Standard**

Facility Type	Quantity	Facility Units	Facility Cost	Quantity per 1,000 EDU's
Courthouse Furnitures, Fixture	1	Integrated Facility	\$1,200,000	1.67
Vehicle Replacements	13	Units	\$546,000	21.77
Office Furniture	2	Integrated Facility	\$80,000	3.35
Offsetting Revenues			(\$3,769)	
<b>Total Cost of Police Facilities</b>			<b>\$1,822,231</b>	

**V. Allocation of Police Facilities to Existing & New Development (based on total EDUs)**

[a] Existing Integrated Facility 1,000 EDU's	[b] Total Future EDU's	[c] Integrated Facility Allocated 100% To New Development [a]/[b]	[d] Proposed Service Standard per 1,000 EDU's	[e] Integrated Facility per EDU Beyond Existing [d]-[c]	[f] Integrated Facility Beyond Existing Service Standard [b]*[e] / 1000	[g] Total Proposed New Integrated Facility [c]+[f]
0.00	597.06	0.00	1.67	1.67	1.00	1.00

**A.2 Integrated Facility Beyond Existing Service Standard Split Between New and Existing, plus Facility Units allocated 100% to New Development**

Facility Type	Number of EDU's	Percentage of Total EDU's	Facility Units Split Between New and Existing Development	Facility Units Allocated 100% To New Development	Total Facility Units Allocated
Existing	2,354	79.76%	0.80	NA	0.80
New Development	597	20.24%	0.20	0.00	0.20
<b>Total</b>	<b>2,951</b>	<b>100.00%</b>	<b>1.00</b>		<b>1.00</b>

**A.3 Cost Allocated Between Existing and New Development**

Facility Type	Total Number of Integrated Facility	Percentage of Cost Allocated	Facility Cost
Existing	0.80	79.76%	\$957,175
New Development	0.20	20.24%	\$242,825
<b>Total</b>	<b>1</b>	<b>100.00%</b>	<b>\$1,200,000</b>

**City of Firebaugh  
Police Facilities Fee Calculation**

<b>B.1 Vehicle Replacements</b>						
[a] Existing Units per 1,000 EDU's	[b] Total Future EDU's	[c] Units Allocated 100% To New Development [a]*[b]	[d] Proposed Service Standard per 1,000 EDU's	[e] Units per EDU Beyond Existing [d]-[a]	[f] Units Beyond Existing Service Standard [b]*[e] / 1000	[g] Total Proposed New Units [c]+[f]
3.40	597.06	2.03	21.77	18.37	10.97	13.00

<b>B.2 Units Beyond Existing Service Standard Split Between New and Existing, plus Units allocated 100% to New Development</b>					
Development	Number of EDU's	Percentage of Total EDU's	Units Split Between New and Existing Development	Units Allocated 100% To New Development	Total Units Allocated
Existing	2,354	79.76%	8.75	NA	8.75
New Development	597	20.24%	2.22	2.03	4.25
<b>Total</b>	<b>2,951</b>	<b>100.00%</b>	<b>10.97</b>		<b>13.00</b>

<b>B.3 Cost Allocated Between Existing and New Development</b>			
Development	Total Number of New Units	Percentage of Cost Allocated	Facility Cost
Existing	8.75	67.31%	\$367,524
New Development	4.25	32.69%	\$178,476
<b>Total</b>	<b>13.00</b>	<b>100.00%</b>	<b>\$546,000</b>

<b>C.1 Office Furniture</b>						
[a] Existing Integrated Facility per 1,000 EDU's	[b] Total Future EDU's	[c] Integrated Facility Allocated 100% To New Development [a]*[b]	[d] Proposed Service Standard per 1,000 EDU's	[e] Integrated Facility per EDU Beyond Existing [d]-[a]	[f] Integrated Facility Beyond Existing Service Standard [b]*[e] / 1000	[g] Total Proposed New Integrated Facility [c]+[f]
0.42	597.06	0.25	3.35	2.92	1.75	2.00

<b>C.2 Integrated Facility Beyond Existing Service Standard Split Between New and Existing, plus Facility Units allocated 100% to New Development</b>					
Development	Number of EDU's	Percentage of Total EDU's	Facility Units Split Between New and Existing Development	Facility Units Allocated 100% To New Development	Total Facility Units Allocated
Existing	2,354	79.76%	1.39	NA	1.39
New Development	597	20.24%	0.35	0.25	0.61
<b>Total</b>	<b>2,951</b>	<b>100.00%</b>	<b>1.74</b>		<b>2.00</b>

<b>C.3 Cost Allocated Between Existing and New Development</b>			
Development	Total Number of Facility Units	Percentage of Cost Allocated	Facility Cost
Existing	1.39	68.65%	\$55,718
New Development	0.61	30.35%	\$24,282
<b>Total</b>	<b>2.00</b>	<b>100.00%</b>	<b>\$80,000</b>

**VI. Summary Cost Data**

Facility Type	Cost Allocated to New Development	Total Future EDU's	Cost per EDU
Police Facilities	\$445,584	597	\$746.29
Offsetting Revenues	(\$3,769)	597	(\$6.31)
<b>Total</b>	<b>\$441,815</b>		<b>\$739.98</b>

**VII. Development Impact Fee per Unit or per 1,000 Non-Res. S.F.**

Land Use Type	EDUs per Unit/ 1,000 Non-Res. S.F.	Fees per Unit/ 1,000 Non-Res. S.F.	Number of Units/ 1,000 Non-Res. S.F.	Cost Financed by DIF
Single Family Residential	1.00	\$740	365	\$269,849
Multi-Family Residential	0.80	\$592	153	\$90,756
Retail	0.50	\$373	27	\$10,161
Office	0.38	\$279	94	\$26,176
Institutional	0.19	\$140	12	\$1,626
Industrial	0.13	\$93	464	\$43,247
<b>Total Allocated to New Development</b>				<b>\$441,815</b>
<b>Outside Funding Responsibility</b>				<b>\$1,380,416</b>
<b>Total Cost of Police Facilities</b>				<b>\$1,822,231</b>



**City of Firebaugh  
Storm Drain Facilities Fee Calculation**

**I. Inventory of Existing Facilities**

Facility Type	Quantity	Facility Units
Regional Storm Drainage Basin	-	Units
Storm Drain Lift Station Rehabilitation	-	Integrated Facility
Catch Basin Rehabilitation	-	Integrated Facility
Storm Drain Facilities	NA	NA

**II. Existing EDU Calculation**

Land Use Type	[a] Number of Units/ Non-Res. S.F.	[b] Residents per Unit/ Persons Served per 1,000 Non-Res. S.F.	[c] EDUs per Unit/ Per 1,000 Non-Res. S.F.	[d] Total Number of EDUs [a]*[c]
Single Family Residential	1,491	3.97	1.00	1,491
Multi-Family Residential	569	3.18	0.80	455
Retail	101,219	2.00	0.50	51
Office	347,653	1.50	0.38	131
Institutional	43,187	0.75	0.19	8
Industrial	1,723,148	0.50	0.13	217
<b>Total</b>				<b>2,354</b>

Facility Type	Quantity	Facility Units	Quantity per 1,000 EDU's
Regional Storm Drainage Basin	-	Units	-
Storm Drain Lift Station Rehabilitation	-	Integrated Facility	-
Catch Basin Rehabilitation	-	Integrated Facility	-
Storm Drain Facilities	NA	NA	NA

**III. Future EDU Calculation**

Land Use Type	[a] Number of Units/ Non-Res. S.F.	[b] Residents per Unit/ Persons Served per 1,000 Non-Res. S.F.	[c] EDUs per Unit/per 1,000 Non-Res. S.F.	[d] Total Number of EDUs [a]*[c]
Single Family Residential	365	3.97	1.00	365
Multi-Family Residential	153	3.18	0.80	123
Retail	27,272	2.00	0.50	14
Office	93,670	1.50	0.38	35
Institutional	11,636	0.75	0.19	2
Industrial	464,275	0.50	0.13	58
<b>Total</b>				<b>597</b>

**IV. Proposed Inventory, Cost, and Service Standard**

Facility Type	Quantity	Facility Units	Facility Cost	Quantity per 1,000 EDU's
Regional Storm Drainage Basin	1	Units	\$1,672,000	1.67
Storm Drain Lift Station Rehabilitation	1	Integrated Facility	\$671,000	1.67
Catch Basin Rehabilitation	1	Integrated Facility	\$396,000	1.67
Offsetting Revenues			(\$19,816)	
<b>Total Cost of Storm Drain Facilities</b>			<b>\$2,719,384</b>	

**V. Allocation of Storm Drain Facilities to Existing & New Development (based on total EDUs)**

[a] Existing Units 1,000 EDU's	[b] Total Future EDU's	[c] Units Allocated 100% To New Development [a]*[b]	[d] Proposed Service Standard per 1,000 EDU's	[e] Units per EDU Beyond Existing [d]-[a]	[f] Units Beyond Existing Service Standard [b]*[e] / 1000	[g] Total Proposed New Units [c]+[f]
0.00	597.06	0.00	1.67	1.67	1.00	1.00

**A.2 Integrated Facility Beyond Existing Service Standard Split Between New and Existing, plus Units allocated 100% to New Development**

Facility Type	Number of EDU's	Percentage of Total EDU's	Units Split Between New and Existing Development	Units Allocated 100% To New Development	Total Units Allocated
Existing	2,354	79.76%	0.80	NA	0.80
New Development	597	20.24%	0.20	0.00	0.20
<b>Total</b>	<b>2,951</b>	<b>100.00%</b>	<b>1.00</b>		<b>1.00</b>

**A.3 Cost Allocated Between Existing and New Development**

Facility Type	Total Number of Units	Percentage of Cost Allocated	Facility Cost
Existing	0.80	79.76%	\$1,333,664
New Development	0.20	20.24%	\$338,336
<b>Total</b>	<b>1</b>	<b>100.00%</b>	<b>\$1,672,000</b>



**City of Firebaugh  
Storm Drain Facilities Fee Calculation**

<b>B.1 Storm Drain Lift Station Rehabilitation</b>						
[a] Existing Integrated Facility per 1,000 EDU's	[b] Total Future EDU's	[c] Integrated Facility Allocated 100% To New Development [a]*[b]	[d] Proposed Service Standard per 1,000 EDU's	[e] Integrated Facility per EDU Beyond Existing [d]-[a]	[f] Integrated Facility Beyond Existing Service Standard [b]*[e] / 1000	[g] Total Proposed New Integrated Facility [c]+[f]
0.00	597.06	0.00	1.67	1.67	1.00	1.00

<b>B.2 Integrated Facility Beyond Existing Service Standard Split Between New and Existing, plus Facility Units allocated 100% to New Development</b>					
Development	Number of EDU's	Percentage of Total EDU's	Integrated Facility Split Between New and Existing Development	Integrated Facility Allocated 100% To New Development	Total Integrated Facility Allocated
Existing	2,354	79.76%	0.80	NA	0.80
New Development	597	20.24%	0.20	0.00	0.20
<b>Total</b>	<b>2,951</b>	<b>100.00%</b>	<b>1.00</b>		<b>1.00</b>

<b>B.3 Cost Allocated Between Existing and New Development</b>			
Development	Total Number of New Facility Units	Percentage of Cost Allocated	Facility Cost
Existing	0.80	79.76%	\$535,220
New Development	0.20	20.24%	\$135,780
<b>Total</b>	<b>1.00</b>	<b>100.00%</b>	<b>\$671,000</b>

<b>C.1 Catch Basin Rehabilitation</b>						
[a] Existing Integrated Facility per 1,000 EDU's	[b] Total Future EDU's	[c] Integrated Facility Allocated 100% To New Development [a]*[b]	[d] Proposed Service Standard per 1,000 EDU's	[e] Integrated Facility per EDU Beyond Existing [d]-[a]	[f] Integrated Facility Beyond Existing Service Standard [b]*[e] / 1000	[g] Total Proposed New Integrated Facility [c]+[f]
0.00	597.06	0.00	1.67	1.67	1.00	1.00

<b>C.2 Integrated Facility Beyond Existing Service Standard Split Between New and Existing, plus Facility Units allocated 100% to New Development</b>					
Development	Number of EDU's	Percentage of Total EDU's	Facility Units Split Between New and Existing Development	Facility Units Allocated 100% To New Development	Total Facility Units Allocated
Existing	2,354	79.76%	0.80	NA	0.80
New Development	597	20.24%	0.20	0.00	0.20
<b>Total</b>	<b>2,951</b>	<b>100.00%</b>	<b>1.00</b>		<b>1.00</b>

<b>C.3 Cost Allocated Between Existing and New Development</b>			
Development	Total Number of Facility Units	Percentage of Cost Allocated	Facility Cost
Existing	0.80	79.76%	\$315,868
New Development	0.20	20.24%	\$80,132
<b>Total</b>	<b>1.00</b>	<b>100.00%</b>	<b>\$396,000</b>

**VI. Summary Cost Data**

Facility Type	Cost Allocated to New Development	Total Future EDU's	Cost per EDU
Storm Drain Facilities	\$554,248	597	\$928.29
Offsetting Revenues	(\$19,616)	597	(\$32.85)
<b>Total</b>	<b>\$534,632</b>		<b>\$895.44</b>

**VII. Development Impact Fee per Unit or per 1,000 Non-Res. S.F.**

Land Use Type	EDUs per Unit/ 1,000 Non-Res. S.F.	Fees per Unit/ 1,000 Non-Res. S.F.	Number of Units/ 1,000 Non-Res. S.F.	Cost Financed by DIF
Single Family Residential	1.00	\$895	365	\$326,539
Multi-Family Residential	0.80	\$716	153	\$109,822
Retail	0.50	\$451	27	\$12,296
Office	0.38	\$338	94	\$31,675
Institutional	0.19	\$169	12	\$1,967
Industrial	0.13	\$113	464	\$52,332
<b>Total Allocated to New Development</b>				<b>\$534,632</b>
<b>Outside Funding Responsibility</b>				<b>\$2,184,752</b>
<b>Total Cost of Storm Drain Facilities</b>				<b>\$2,719,384</b>

**City of Firebaugh  
Waste Water Facilities Fee Calculation**

**I. Inventory of Existing Facilities**

Facility Type	Quantity	Facility Units
Pipeline Replacement	-	Integrated Facility
Manhole Replacement Program	-	Integrated Facility
Waste Water Facilities	NA	NA

**II. Existing EDU Calculation**

Land Use Type	(a) Number of Units/ Non-Res. S.F.	(b) Residents per Unit/ Persons Served per 1,000 Non-Res. S.F.	(c) EDUs per Unit/ Per 1,000 Non-Res. S.F.	(d) Total Number of EDUs [a]*[c]
Single Family Residential	1,491	3.97	1.00	1,491
Multi-Family Residential	569	3.18	0.80	455
Retail	101,219	2.00	0.50	51
Office	347,653	1.50	0.38	131
Institutional	43,187	0.75	0.19	8
Industrial	1,723,148	0.50	0.13	217
<b>Total</b>				<b>2,354</b>

Facility Type	Quantity	Facility Units	Quantity per 1,000 EDU's
Pipeline Replacement	-	Integrated Facility	-
Manhole Replacement Program	-	Integrated Facility	-
Waste Water Facilities	NA	NA	NA

**III. Future EDU Calculation**

Land Use Type	(a) Number of Units/ Non-Res. S.F.	(b) Residents per Unit/ Persons Served per 1,000 Non-Res. S.F.	(c) EDUs per Unit per 1,000 Non-Res. S.F.	(d) Total Number of EDUs [a]*[c]
Single Family Residential	365	3.97	1.00	365
Multi-Family Residential	153	3.18	0.80	123
Retail	27,272	2.00	0.50	14
Office	93,670	1.50	0.38	35
Institutional	11,636	0.75	0.19	2
Industrial	464,275	0.50	0.13	58
<b>Total</b>				<b>597</b>

**IV. Proposed Inventory, Cost, and Service Standard**

Facility Type	Quantity	Facility Units	Facility Cost	Quantity per 1,000 EDU's
Pipeline Replacement	1	Integrated Facility	\$5,186,500	1.67
Manhole Replacement Program	1	Integrated Facility	\$264,000	1.67
Offsetting Revenues			(\$451)	
<b>Total Cost of Waste Water Facilities</b>			<b>\$5,450,049</b>	

**V. Allocation of Waste Water Facilities to Existing & New Development (based on total EDUs)**

A.1 Pipeline Replacement	(a) Existing Integrated Facility 1,000 EDU's	(b) Total Future EDU's	(c) Integrated Facility Allocated 100% To New Development [a]*[b]	(d) Proposed Service Standard per 1,000 EDU's	(e) Integrated Facility per EDU Beyond Existing [d]-[a]	(f) Integrated Facility Beyond Existing Service Standard [b]*[e] / 1000	(g) Total Proposed New Integrated Facility [c]+[f]
	0.00	597.06	0.00	1.67	1.67	1.00	1.00

**A.2 Integrated Facility Beyond Existing Service Standard Split Between New and Existing, plus Facility Units allocated 100% to New Development**

Facility Type	Number of EDU's	Percentage of Total EDU's	Facility Units Split Between New and Existing Development	Facility Units Allocated 100% To New Development	Total Facility Units Allocated
Existing	2,354	79.76%	0.80	NA	0.80
New Development	597	20.24%	0.20	0.00	0.20
<b>Total</b>	<b>2,951</b>	<b>100.00%</b>	<b>1.00</b>		<b>1.00</b>

**A.3 Cost Allocated Between Existing and New Development**

Facility Type	Total Number of Integrated Facility	Percentage of Cost Allocated	Facility Cost
Existing	0.80	79.76%	\$4,136,990
New Development	0.20	20.24%	\$1,049,510
<b>Total</b>	<b>1</b>	<b>100.00%</b>	<b>\$5,186,500</b>

**City of Firebaugh  
Waste Water Facilities Fee Calculation**

<b>B.1 Manhole Replacement Program</b>						
[a] Existing Integrated Facility per 1,000 EDU's	[b] Total Future EDU's	[c] Integrated Facility Allocated 100% To New Development [a]*[b]	[d] Proposed Service Standard per 1,000 EDU's	[e] Integrated Facility per EDU Beyond Existing [d]-[a]	[f] Integrated Facility Beyond Existing Service Standard [b]*[e] / 1000	[g] Total Proposed New Integrated Facility [c]+[f]
0.00	597.06	0.00	1.67	1.67	1.00	1.00

<b>B.2 Integrated Facility Beyond Existing Service Standard Split Between New and Existing, plus Facility Units allocated 100% to New Development</b>					
Development	Number of EDU's	Percentage of Total EDU's	Facility Units Split Between New and Existing Development	Facility Units Allocated 100% To New Development	Total Facility Units Allocated
Existing	2,354	79.76%	0.80	NA	0.80
New Development	597	20.24%	0.20	0.00	0.20
Total	2,951	100.00%	1.00		1.00

<b>B.3 Cost Allocated Between Existing and New Development</b>			
Development	Total Number of New Facility Units	Percentage of Cost Allocated	Facility Cost
Existing	0.80	79.76%	\$210,579
New Development	0.20	20.24%	\$53,421
Total	1.00	100.00%	\$264,000

**VI. Summary Cost Data**

Facility Type	Cost Allocated to New Development	Total Future EDU's	Cost per EDU
Waste Water Facilities	\$1,102,931	597	\$1,847.26
Offsetting Revenues	(\$451)	597	(\$0.76)
<b>Total</b>	<b>\$1,102,480</b>		<b>\$1,846.51</b>

**VII. Development Impact Fee per Unit or per 1,000 Non-Res. S.F.**

Land Use Type	EDUs per Unit/ 1,000 Non-Res. S.F.	Fees per Unit/ 1,000 Non-Res. S.F.	Number of Units/ 1,000 Non-Res. S.F.	Cost Financed by DIF
Single Family Residential	1.00	\$1,847	365	\$673,365
Multi-Family Residential	0.80	\$1,477	153	\$226,467
Retail	0.50	\$930	27	\$25,356
Office	0.38	\$697	94	\$65,318
Institutional	0.19	\$349	12	\$4,057
Industrial	0.13	\$232	464	\$107,916
Total Allocated to New Development				\$1,102,480
Outside Funding Responsibility				\$4,347,569
<b>Total Cost of Waste Water Facilities</b>				<b>\$5,450,049</b>

**City of Firebaugh  
Water Facilities Fee Calculation**

**I. Inventory of Existing Facilities**

Facility Type	Quantity	Facility Units
Water Facilities Replacements	-	Integrated Facility
Water Facilities	NA	NA

**II. Existing EDU Calculation**

Land Use Type	(a) Number of Units/ Non-Res. S.F.	(b) Residents per Unit/ Persons Served per 1,000 Non-Res. S.F.	(c) EDUs per Unit/ Per 1,000 Non-Res. S.F.	(d) Total Number of EDUs [a]*[c]
Single Family Residential	1,491	3.97	1.00	1,491
Multi-Family Residential	569	3.18	0.80	455
Retail	101,219	2.00	0.50	51
Office	347,653	1.50	0.38	131
Institutional	43,187	0.75	0.19	8
Industrial	1,723,148	0.50	0.13	217
<b>Total</b>				<b>2,354</b>

Facility Type	Quantity	Facility Units	Quantity per 1,000 EDU's
Water Facilities Replacements	-	Integrated Facility	-
Water Facilities	NA	NA	NA

**III. Future EDU Calculation**

Land Use Type	(a) Number of Units/ Non-Res. S.F.	(b) Residents per Unit/ Persons Served per 1,000 Non-Res. S.F.	(c) EDUs per Unit/per 1,000 Non-Res. S.F.	(d) Total Number of EDUs [a]*[c]
Single Family Residential	365	3.97	1.00	365
Multi-Family Residential	153	3.18	0.80	123
Retail	27,272	2.00	0.50	14
Office	93,670	1.50	0.38	35
Institutional	11,636	0.75	0.19	2
Industrial	464,275	0.50	0.13	58
<b>Total</b>				<b>597</b>

**IV. Proposed Inventory, Cost, and Service Standard**

Facility Type	Quantity	Facility Units	Facility Cost	Quantity per 1,000 EDU's
Water Facilities Replacements	1	Integrated Facility	\$4,654,500	1.67
Offsetting Revenues			(\$3,696)	
<b>Total Cost of Water Facilities</b>			<b>\$4,650,804</b>	

**V. Allocation of Water Facilities to Existing & New Development (based on total EDUs)**

(a) Existing Integrated Facility 1,000 EDU's	(b) Total Future EDU's	(c) Integrated Facility Allocated 100% To New Development [a]*[b]	(d) Proposed Service Standard per 1,000 EDU's	(e) Integrated Facility per EDU Beyond Existing [d]-[a]	(f) Integrated Facility Beyond Existing Service Standard [b]*[e] / 1000	(g) Total Proposed New Integrated Facility [c]+[f]
0.00	597.06	0.00	1.67	1.67	1.00	1.00

**A.2 Integrated Facility Beyond Existing Service Standard Split Between New and Existing, plus Facility Units allocated 100% to New Development**

Facility Type	Number of EDU's	Percentage of Total EDU's	Facility Units Split Between New and Existing Development	Facility Units Allocated 100% To New Development	Total Facility Units Allocated
Existing	2,354	79.76%	0.80	NA	0.80
New Development	597	20.24%	0.20	0.00	0.20
<b>Total</b>	<b>2,951</b>	<b>100.00%</b>	<b>1.00</b>		<b>1.00</b>

**A.3 Cost Allocated Between Existing and New Development**

Facility Type	Total Number of Integrated Facility	Percentage of Cost Allocated	Facility Cost
Existing	0.80	79.76%	\$3,712,643
New Development	0.20	20.24%	\$941,857
<b>Total</b>	<b>1</b>	<b>100.00%</b>	<b>\$4,654,500</b>

**City of Firebaugh  
Water Facilities Fee Calculation**

**VI. Summary Cost Data**

Facility Type	Cost Allocated to New Development	Total Future EDU's	Cost per EDU
Water Facilities	\$941,857	597	\$1,577.48
Offsetting Revenues	(\$3,696)	597	(\$6.19)
<b>Total</b>	<b>\$938,162</b>		<b>\$1,571.29</b>

**VII. Development Impact Fee per Unit or per 1,000 Non-Res. S.F.**

Land Use Type	EDUs per Unit/ 1,000 Non-Res. S.F.	Fees per Unit/ 1,000 Non-Res. S.F.	Number of Units/ 1,000 Non-Res. S.F.	Cost Financed by DIF
Single Family Residential	1.00	\$1,571	365	\$573,004
Multi-Family Residential	0.80	\$1,257	153	\$192,714
Retail	0.50	\$791	27	\$21,577
Office	0.38	\$593	94	\$55,583
Institutional	0.19	\$297	12	\$3,452
Industrial	0.13	\$198	464	\$91,832
Total Allocated to New Development				\$938,162
Outside Funding Responsibility				\$3,712,643
<b>Total Cost of Water Facilities</b>				<b>\$4,650,804</b>

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**City of Firebaugh  
Parks and Recreation Facilities Fee Calculation**

**I. Inventory of Existing Facilities**

Facility Type	Quantity	Facility Units
River Park	1	Integrated Facility
Maldonado Park - Phase 3	-	Integrated Facility
Maldonado Park - Lighting for Ball Fields	-	Integrated Facility
Dunkle Park - Decorative Lighting	-	Integrated Facility
Parks and Recreation Facilities	NA	NA

**II. Existing EDU Calculation**

Land Use Type	[a] Number of Units/ Non-Res. S.F.	[b] Residents per Unit/ Persons Served per 1,000 Non-Res. S.F.	[c] EDUs per Unit/ Per 1,000 Non-Res. S.F.	[d] Total Number of EDUs [a]*[c]
Single Family Residential	1,491	3.97	1.00	1,491
Multi-Family Residential	569	3.18	0.80	455
Retail	101,219	2.00	0.50	51
Office	347,653	1.50	0.38	131
Institutional	0	0.00	0.00	0
Industrial	1,723,148	0.50	0.13	217
<b>Total</b>				<b>2,345</b>

Facility Type	Quantity	Facility Units	Quantity per 1,000 EDU's
River Park	1	Integrated Facility	0.43
Maldonado Park - Phase 3	-	Integrated Facility	-
Maldonado Park - Lighting for Ball Fields	-	Integrated Facility	-
Dunkle Park - Decorative Lighting	-	Integrated Facility	-
Parks and Recreation Facilities	NA	NA	NA

**III. Future EDU Calculation**

Land Use Type	[a] Number of Units/ 1,000 Non-Res. S.F.	[b] Residents per Unit/ Persons Served per 1,000 Non-Res. S.F.	[c] EDUs per Unit/per 1,000 Non-Res. S.F.	[d] Total Number of EDUs [a]*[c]
Single Family Residential	365	3.97	1.00	365
Multi-Family Residential	153	3.18	0.80	123
Retail	27,272	2.00	0.50	14
Office	93,670	1.50	0.38	35
Institutional	0	0.00	0.00	0
Industrial	464,275	0.50	0.13	58
<b>Total</b>				<b>595</b>

**IV. Proposed Inventory, Cost, and Service Standard**

Facility Type	Quantity	Facility Units	Facility Cost	Quantity per 1,000 EDU's
River Park	1	Integrated Facility	\$4,027,000	1.68
Maldonado Park - Phase 3	1	Integrated Facility	\$3,509,000	1.68
Maldonado Park - Lighting for Ball Fields	1	Integrated Facility	\$660,000	1.68
Dunkle Park - Decorative Lighting	1	Integrated Facility	\$330,000	1.68
Offsetting Revenues			(\$81,016)	
<b>Total Cost of Parks and Recreation Facilities</b>			<b>\$8,444,984</b>	

**V. Allocation of Parks and Recreation Facilities to Existing & New Development (based on total EDUs)**

[e] Existing Integrated Facility 1,000 EDU's	[b] Total Future EDU's	[c] Integrated Facility Allocated 100% To New Development [a]*[b]	[d] Proposed Service Standard per 1,000 EDU's	[e] Integrated Facility per EDU Beyond Existing [d]-[a]	[f] Integrated Facility Beyond Existing Service Standard [b]*[e] / 1000	[g] Total Proposed New Integrated Facility [c]+[f]
0.43	594.87	0.25	1.68	1.25	0.75	1.00

**A.2 Integrated Facility Beyond Existing Service Standard Split Between New and Existing, plus Facility Units allocated 100% to New Development**

Facility Type	Number of EDU's	Percentage of Total EDU's	Facility Units Split Between New and Existing Development	Facility Units Allocated 100% To New Development	Total Facility Units Allocated
Existing	2,345	79.77%	0.60	NA	0.60
New Development	595	20.23%	0.15	0.25	0.40
<b>Total</b>	<b>2,940</b>	<b>100.00%</b>	<b>0.75</b>		<b>1.00</b>

**A.3 Cost Allocated Between Existing and New Development**

Facility Type	Total Number of Integrated Facility	Percentage of Cost Allocated	Facility Cost
Existing	0.60	59.54%	\$2,397,520
New Development	0.40	40.46%	\$1,629,480
<b>Total</b>	<b>1</b>	<b>100.00%</b>	<b>\$4,027,000</b>



**City of Firebaugh  
Parks and Recreation Facilities Fee Calculation**

**B.1 Maldonado Park - Phase 3**

[a] Existing Integrated Facility per 1,000 EDU's	[b] Total Future EDU's	[c] Integrated Facility Allocated 100% To New Development [a]*[b]	[d] Proposed Service Standard per 1,000 EDU's	[e] Integrated Facility per EDU Beyond Existing [d]-[a]	[f] Integrated Facility Beyond Existing Service Standard [b]*[e] / 1000	[g] Total Proposed New Integrated Facility [c]+[f]
0.00	594.87	0.00	1.68	1.68	1.00	1.00

**B.2 Integrated Facility Beyond Existing Service Standard Split Between New and Existing, plus Facility Units allocated 100% to New Development**

Development	Number of EDU's	Percentage of Total EDU's	Facility Units Split Between New and Existing Development	Facility Units Allocated 100% To New Development	Total Facility Units Allocated
Existing	2,345	79.77%	0.80	NA	0.80
New Development	595	20.23%	0.20	0.00	0.20
Total	2,940	100.00%	1.00		1.00

**B.3 Cost Allocated Between Existing and New Development**

Development	Total Number of New Facility Units	Percentage of Cost Allocated	Facility Cost
Existing	0.80	79.77%	\$2,799,082
New Development	0.20	20.23%	\$709,938
Total	1.00	100.00%	\$3,509,000

**C.1 Maldonado Park - Lighting for Ball Fields**

[a] Existing Integrated Facility per 1,000 EDU's	[b] Total Future EDU's	[c] Facility Units Allocated 100% To New Development [a]*[b]	[d] Proposed Service Standard per 1,000 EDU's	[e] Integrated Facility per EDU Beyond Existing [d]-[a]	[f] Integrated Facility Beyond Existing Service Standard [b]*[e] / 1000	[g] Total Proposed New Integrated Facility [c]+[f]
0.00	594.87	0.00	1.68	1.68	1.00	1.00

**C.2 Integrated Facility Beyond Existing Service Standard Split Between New and Existing, plus Facility Units allocated 100% to New Development**

Development	Number of EDU's	Percentage of Total EDU's	Facility Units Split Between New and Development	Facility Units Allocated 100% To New Development	Total Facility Units Allocated
Existing	2,345	79.77%	0.80	NA	0.80
New Development	595	20.23%	0.20	0.00	0.20
Total	2,940	100.00%	1.00		1.00

**C.3 Cost Allocated Between Existing and New Development**

Development	Total Number of Facility Units	Percentage of Cost Allocated	Facility Cost
Existing	0.80	79.77%	\$526,469
New Development	0.20	20.23%	\$133,531
Total	1.00	100.00%	\$660,000

**D.1 Dunkle Park - Decorative Lighting**

[a] Existing Integrated Facility per 1,000 EDU's	[b] Total Future EDU's	[c] Integrated Facility Allocated 100% To New Development [a]*[b]	[d] Proposed Service Standard per 1,000 EDU's	[e] Integrated Facility per EDU Beyond Existing [d]-[a]	[f] Integrated Facility Beyond Existing Service Standard [b]*[e] / 1000	[g] Total Proposed New Integrated Facility [c]+[f]
0.00	594.87	0.00	1.68	1.68	1.00	1.00

**D.2 Integrated Facility Beyond Existing Service Standard Split Between New and Existing, plus Facility Units allocated 100% to New Development**

Development	Number of EDU's	Percentage of Total EDU's	Facility Units Split Between New and Existing Development	Facility Units Allocated 100% To New Development	Total Facility Units Allocated
Existing	2,345	79.77%	0.80	NA	0.80
New Development	595	20.23%	0.20	0.00	0.20
Total	2,940	100.00%	1.00		1.00

**D.3 Cost Allocated Between Existing and New Development**

Development	Total Number of Facility Units	Percentage of Cost Allocated	Facility Cost
Existing	0.80	79.77%	\$263,235
New Development	0.20	20.23%	\$66,765
Total	1.00	100.00%	\$330,000

DRAFT

**DTA** DAVID TAUSSIG  
& ASSOCIATES

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San Jose, CA 95125  
Phone (800) 969-4382



## FIREBAUGH POLICE DEPARTMENT

# Memo

**To:** Honorable Mayor Alfred Valdez and Council Members  
**From:** Salvador Raygoza, Chief of Police  
**cc:** Ben Gallegos, City Manager  
**Date:** 05/30/2016  
**Re:** Staff Report

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The Firebaugh Police Activities League and Committee of Police Personnel have started plans for its 2<sup>nd</sup> Fireworks Show for July 2, 2016.

PAL and COPP are seeking the use of both the Maurice Ledford Rodeo Arena and Andrew Firebaugh Historical Park, and your approval to waive the Use of Facilities fees for this large community event. In return, we would publicize, the City of Firebaugh, as co-sponsors of this event.

Your consideration and approval would be greatly appreciated.

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## FIREBAUGH POLICE DEPARTMENT

# Memo

**To:** Honorable Mayor Freddy Valdez and Council Members  
**From:** Salvador Raygoza, Police Chief  
**cc:** Ben Gallegos, City Manager  
**Date:** 05/26/2016  
**Re:** Approve Mendota Contract Proposal

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### RECOMMENDATION:

Staff recommends that the City Council authorize the City Manager and Chief of Police to enter into a Public Safety Dispatch service agreement, for the next three-years, with the City of Mendota. Staff further recommends that the City Council approve a rate increase for services and explore the possibility of adding additional staff for dispatch. (See attached contract)

### BACKGROUND:

Since August 29, 2009, the Mendota Police Department has received Public Safety Dispatch services from the dedicated Communications Center located in the Firebaugh Police Department. The center relied on inadequate staffing levels to meet service demands and outdated communications equipment that at times failed to perform.

To address deficiencies and determine the best methods of emergency dispatch, the department conducted a study on radio traffic and phone calls originated from the City of Mendota. This evaluation concluded with a rate increase for service and personnel.

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The initial fee for start-up was \$57,000 a year and the fee has increased yearly, for the past six years. The fees were very low, because former Chief of Police, Elsa Lopez wanted for the department to succeed.

The present contract, which ends on June 29, 2016 has a set service fee of \$105,000. The current cost is very reasonable based on those the Fresno County Sheriff Department would charge Mendota for the similar type of service.

Based on the services we provide, we proposed a three year contract that calls for a twenty four percent (24%) increase per year over the next three years. This increase is justified, because of the latest data showing over sixty-five percent (65%) of radio traffic and phone calls originate from the City of Mendota.

Currently, the Fresno County Sheriff Department charges contract agencies \$14.61 per citizen for their dispatch services; however it may change within the next couple of years. The City of Mendota would be responsible for paying over \$165,000 per year, should they elect to contract with Fresno County Sheriff.

### **ANALYSIS OF ISSUES:**

Mendota has more than doubled the workload for our dispatch center with radio traffic, 911 calls, and non-emergency phone calls. In 2014, we added a part-time dispatcher to offset the increased workload; including covering day off requests, sick days, vacations days off, and helping during day shift 4 hours a day, five days a week. Although the additional staff member helps, we require more staff should we continue to dispatch for the Mendota Police Department.

A part from dispatching emergency personnel, our dispatch staff prepare and file crime reports, traffic citations and municipal code cases with the District Attorney Office and Courts. The filing of cases is time consuming with minor cases taking about 15 to 20 minutes and complicated cases taking up to an hour to file, adding additional time to scan all the paperwork into a digital Report Management System.

Additionally, dispatchers handle lobby traffic 24/7 (365 days a year) for citizens wishing to file police report, ticket sign off, medical attention, copy of police reports, and many other police related issues.

The Lead Dispatcher is the dispatch supervisor, who is responsible for dispatch shift scheduling, is the court liaison person for the department, prepares video/audio prints for court, reports monthly statistics to DOJ/FBI, prepares court case filing, is the technology supervisor for the department, and is the chief assistant.

### **ADVANTAGES TO PROPOSAL:**

The proposal will address the need for adequate dispatcher staffing, provide enhanced dispatch service and both agencies equally sharing the cost. Additional staff will provide some relief to our already over-worked dispatch staff.



## **RESOLUTION NO. 16-15**

### **A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FIREBAUGH AUTHORIZING EXECUTION OF AN AGREEMENT WITH THE CITY OF MENDOTA FOR DISPATCHING SERVICES**

**WHEREAS**, in 2009, the City of Firebaugh entered into an agreement with the City of Mendota for dispatch services and is renewed annual per terms and conditions as stated; and

**WHEREAS**, this Agreement supersedes any prior agreement between City of Firebaugh and the City of Mendota for the performance of dispatching services; and

**WHEREAS**, the City of Mendota wishes to contract with the City of Firebaugh for the provisions of dispatching services and related tasks, and

**WHEREAS**, the City of Firebaugh is capable of providing emergency dispatching service for the City of Mendota on evenings, weekends and holidays per the terms of the agreement; and

**WHEREAS**, the payment of service and annual contract includes costs attached as “Exhibit A” to this resolution, list purposes for reimbursement of payment due no later than the 20<sup>th</sup> day of each service month, and

**NOW, THEREFORE**, be it resolved by the City Council of the City of Firebaugh authorizes the execution of this agreement with the City of Mendota for dispatching services.

The foregoing Resolution was approved and adopted at a regular meeting of the City Council of the City of Firebaugh held on the 6<sup>th</sup> day of June, 2016, by the following vote:

AYES:

NOES:

ABSTAINED:

ABSENT:

APPROVED:

ATTEST:

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Freddy Valdez, Mayor  
City of Firebaugh

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Rita Lozano, Deputy City Clerk  
City of Firebaugh



## **EXHIBIT "A"**

### **AGREEMENT FOR DISPATCH SERVICES**

**THIS AGREEMENT is made between the CITY OF MENDOTA hereinafter referred to as "MENDOTA" and the CITY OF FIREBAUGH, hereinafter referred to as "FIREBAUGH."**

**WHEREAS**, MENDOTA desires to contract with FIREBAUGH for the performance of law enforcement dispatch service/9-1-1 answering responsibilities for CITY by FIREBAUGH through its Police Department; and

**WHEREAS**, FIREBAUGH agrees, through its Police Department, to render such service, on the terms and conditions set forth;

**NOW, THEREFORE**, the parties agree as follows:

1. FIREBAUGH agrees, through its Police Department, to provide training to MENDOTA police personnel in the use of the police radio procedures and language as deemed necessary by both parties. This training shall include the computer priority system, uniformity or dispositions, and radio language protocols. MENDOTA agrees that its personnel shall comply with FIREBAUGH radio procedures and protocols and shall hold its employees accountable.
2. FIREBAUGH agrees, through its Police Department to receive phone calls for request for MENDOTA'S police department law enforcement service/primary 9-1-1 answering responsibilities in the FIREBAUGH'S Police Department communications center, and FIREBAUGH further agrees, through its police department, to dispatch MENDOTA police personnel in response to such police calls. MENDOTA agrees to have its police personnel monitor such communications at all times to meet the public safety concerns of MENDOTA.
3. FIREBAUGH further agrees to provide the following dispatch services to the City Of MENDOTA:
  1. Dispatch 911 calls/Police/Fire/EMS
  2. Dispatch officers to call for service
  3. Answer business calls after hours
  4. Stolen Vehicle Entry
  5. Stolen Vehicle Recovery
  6. Missing Person Entry
  7. Missing Person Locate
  8. Stolen Gun Entry
  9. Stolen Gun Recovery
  10. Enter Impounded and Stored Vehicles
  11. Enter Warrant Dispositions
  12. Dispatch public works after hours
  13. Dispatch Code Enforcement Officers

4. MENDOTA agrees to convert its vehicles to such frequencies as required by FIREBAUGH'S police communications system, and further agrees to provide radios in its police vehicles that have primary and secondary channeling ability as determined by the FIREBAUGH Police Chief to ensure reasonable communications back up.
5. MENDOTA agrees to have its personnel use such alpha-numerical identifier system as determined by FIREBAUGH'S Police Chief and MENDOTA assumes responsibility for keeping FIREBAUGH'S Police Department communication system secure as required by law.
6. This agreement shall become effective when executed by both parties, and shall continue in full force and effect, unless and until terminated by either party upon giving a ninety (90) days advance notice. FIREBAUGH will strive to give one hundred-eighty days' notice if situation is anticipated.
7. FIREBAUGH is proposing a three year (3) contract effective July 1, 2016 and ending on June 30, 2019. Fiscal year cost to MENDOTA listed below;

a. 2016/2017	\$130,000
b. 2017/2018	\$130,000
c. 2018/2019	\$135,000

8. MENDOTA shall pay monthly to FIREBAUGH the cost agreed for performing the dispatching service under this agreement. The monthly payment shall be made to the following:

City of Firebaugh/Police  
1133 P Street  
Firebaugh, California 93622

9. The payment is due no later than the 20<sup>th</sup> day of each service month. FIREBAUGH shall bill MENDOTA by the 10<sup>th</sup> of each month to the following:

City of Mendota  
643 Quince Street  
Mendota, California 93640

10. FIREBAUGH reserves the right to modify the rate charged for service under this agreement after 90 day written notice to MENDOTA. FIREBAUGH also reserves the right to bill MENDOTA for additional unique costs incurred by increased demands of MENDOTA, such as; adding a second dispatcher for special events; and the FIREBAUGH staff appearing for Mendota in police cases and/or FIREBAUGH researching dispatch records on MENDOTA'S request. FIREBAUGH shall bill any unique costs separately and they shall be payable thirty (30) days from invoice date. FIREBAUGH shall notify MENDOTA of any modifications at least thirty (30) days in advance of any rate modification. This agreement may be otherwise modified at any time only by a separate written agreement signed by both parties.
11. MENDOTA shall hold FIREBAUGH harmless for reduction in dispatching services resulting from labor relations actions and obligations to pay FIREBAUGH shall be reduced for services not performed for that reason.

12. The dispatch service rendered by FIREBAUGH pursuant to this Agreement shall begin on JULY 1, 2016 and the Agreement shall end JUNE 30, 2019.
13. The Agreement supersedes any prior agreement between FIREBAUGH and MENDOTA for the performance of dispatching services.
14. In **WITNESS WHEREOF** the **CITY OF FIREBAUGH** and the **CITY OF MENDOTA** have, by order of their respective City Councils, caused these documents to be subscribed by designated officials on the date hereinafter written.

**CITY OF FIREBAUGH**

BY \_\_\_\_\_  
Ben Gallegos Acting City Manager DATE

BY \_\_\_\_\_  
Salvador Raygoza Police Chief DATE

**CITY OF MENDOTA**

BY \_\_\_\_\_  
Vince Dimaggio City Manager DATE

BY \_\_\_\_\_  
Gregg Andreotti Police Chief DATE

## **RESOLUTION NO. 16-16**

### **APPENDIX A**

#### **RESOLUTION OF AUTHORIZATION TO CONTRACT**

The governing board of the City of Firebaugh hereby authorizes City Manager to execute the contract(s) listed on Page 1 of this Agreement with the Fresno-Madera Area Agency on Aging (FMAAA) for the fiscal year beginning July 1, 2016, to June 30, 2017, including any subsequent amendments and all necessary supporting documents.

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**Signature of Chair**  
**Freddy Valdez, Mayor**  
**Governing Board**

---

**Date**

The foregoing Resolution was approved and adopted at a regular meeting of the City Council of the City of Firebaugh held on the 6<sup>th</sup> day of June, 2016, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

**APPROVED:**

**ATTEST:**

---

Freddy Valdez, Mayor

---

Rita Lozano, Deputy City Clerk

**RESOLUTION NO. 16-17**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FIREBAUGH AUTHORIZING AN APPLICATION FOR FUNDING FROM THE DEPARTMENT OF WATER RESOURCES AND DESIGNATING A REPRESENTATIVE TO EXECUTE THE AGREEMENT AND ANY AMENDMENTS THERETO, FOR THE FIREBAUGH MULTI-BENEFIT MANAGEMENT PROJECT**

**WHEREAS**, the City of Firebaugh is a California Public Agency with responsibility for flood management and authority over land use in the area protected by the facilities of the State Plan of Flood Control and is willing to participate in, coordinate, and collaborate with other interested parties that are participating in the development of the City of Firebaugh flood management planning activities, and;

**WHEREAS**, the City of Firebaugh is authorized to enter into an agreement with the Department of Water Resources and the State of California, and;

**THEREFORE, BE IT RESOLVED** by the City Council of the City of Firebaugh as follows:

1. That pursuant and subject to all of the terms and conditions of the Disaster Preparedness and Flood Prevention Bond Act of 2006 (Pub. Resources Code, § 5096.800 et seq.), the City of Firebaugh shall submit an application to obtain funding for the Firebaugh Multi-Benefit Flood Management Project from the Department of Water Resources.
2. That the City Council authorize the City Manager, or designee, to execute the funding agreement with the Department of Water Resources and any amendments thereto.
3. That the City Manager, or designee, shall prepare the necessary data, make investigations, and take other such actions as necessary and appropriate to obtain funding for the Firebaugh Multi-Benefit Flood Management Project.

The foregoing resolution was duly adopted by the Firebaugh City Council adopted at a special meeting of the City Council of the City held on May 16, 2016.

**AYES:**

**NOES:**

**ABSENT:**

**ABSTAIN:**

**APPROVED**

**ATTEST**

\_\_\_\_\_  
Freddy Valdez  
Mayor

\_\_\_\_\_  
Rita Lozano  
Deputy City Clerk

I hereby certify that the foregoing is a full, correct and true copy of a resolution passed by the City Council of the City of Firebaugh, a Municipal Corporation of the County of Fresno, State of California, at a regular meeting held on June 6, 2016, and I further certify that said resolution is in full force and effect and has never been rescinded or modified.

DATED: \_\_\_\_\_

\_\_\_\_\_  
Rita Lozano, Deputy City Clerk

**RESOLUTION NO. 16-18**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FIREBAUGH  
APPROVING THE CITY OF FIREBAUGH'S BUDGET FOR FISCAL YEAR 2016-2017**

**WHEREAS**, the City Staff has proposed to the City Council of City of Firebaugh the Budget for Fiscal Year 2016-2017; and

**WHEREAS**, after examination, deliberation and due consideration, the City Council of the City of Firebaugh has approved the same; and

**WHEREAS**, it is the intention of the City Councils to adopt said Budget as the City's formal approval of the budget for the fiscal year 2016-2017.

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF FIREBAUGH AS FOLLOWS:**

That certain budget for the fiscal year July 1, 2016 – June 30, 2017, presently on file in the office of the City Clerk entitled, "City of Firebaugh Budget – Fiscal Year 2016-2017", which is hereby referred to and incorporated herein by reference as though fully set forth herein verbatim, is hereby adopted by the City Council of the City of Firebaugh as the Formal Annual Budget of the City of Firebaugh for the fiscal year July 1, 2016-June 30, 2017.

The foregoing resolution was approved and adopted by the City Council of the City of Firebaugh, on the 6<sup>th</sup> day of June 2016, by the following votes:

AYES: Board Members

NOES: Board Members

ABSENT: Board Members

ABSTAIN: Board Members

APPROVED

ATTEST

\_\_\_\_\_  
Freddy Valdez  
Mayor

\_\_\_\_\_  
Rita Lozano  
Deputy City Clerk

**CLERK'S CERTIFICATE**

I, Rita Lozano, Deputy City Clerk of the City of Firebaugh (the "City") certify that the foregoing resolution was duly passed and adopted at a regular meeting of the Firebaugh City Council held on June 6, 2016.

DATE: June 6, 2016

\_\_\_\_\_  
Rita Lozano, Deputy City Clerk





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TO: Mayor Freddy Valdez and Council Members  
FROM: Pio Martin, Finance Director  
DATE: June 06, 2016  
SUBJECT: Impact Fees, Street Funds, and City Grants Preliminary Budgets;  
Presentation of City budget fiscal year 2016-2017

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**Presentation of Impact Fees, Street Funds, and City Grant Budgets**

- Impact fees revenue based on three (3) projects that have shown interest or have submitted plans for new development in the City of Firebaugh. These monies are not guaranteed if the funds are generated; the City will have to hold off on the projects.
- Street Revenue and Expense
  - Using funds from 012 Gas Tax for the Paving of River Lane project \$30k line item 5305.
  - Fund 028, Street department will be using at \$70k in reserve funds. The reserve fund balance over \$300k. Also, using funds to help with the Paving of River Lane - \$84k line item 5305.
  - Measure C funds are estimated monies, based on three-year average. Fresno Council of Governments has not released the dollar amounts for fiscal year 2016-17. Will be using funds for fund 065 – Poso Canal Grant Project and the Water Line replacement. Reserve funds allocated for this project too, reserve fund balance over \$300k.
- City Grants
  - The City currently has eight (8) grants totaling over \$5 million dollars. The grant projects range from highway beautifications, new infrastructures, to pedestrian trails, to code enforcement.

**Presentation of City of Firebaugh Fiscal Year 2016 – 2017**

- Total Budget for fiscal year \$8,947,642

<b>Fund</b>	<b>Revenue</b>	<b>Salaries</b>	<b>Operation Expense</b>	<b>Net Revenue</b>
<b>General Fund</b>	2,932,265	1,745,581	651,382	535,302
<b>Impact Fees</b>	379,000	-	174,500	204,500
<b>Enterprise Funds</b>	5,065,454	1,083,827	3,827,290	154,337
<b>Streets Funds</b>	570,923	176,997	448,674	(54,729)
<b>Total</b>	<b>8,947,642</b>	<b>3,006,409</b>	<b>5,101,846</b>	<b>839,388</b>

- Total Budget for City Grants Budget

<b>Fund</b>	<b>Revenue</b>	<b>Salaries</b>	<b>Operation Expense</b>	<b>Net Revenue</b>
<b>City Grants</b>	5,013,363	29,220	4,984,144	0.00

# City of Firebaugh

## WESTSIDE REXALL DRUGS

11TH AND "G" ST., FIREBAUGH, CA.

SUN. 9 TO 5 MON.-SAT. 9 TO 8

PHONE 659-2159  
EMERGENCY 659-2150



## CLEM'S FIREBAUGH MARKET

1456 11TH STREET  
FIREBAUGH, CA



## H&M FOOD CENTER

1202 "G" STREET  
FIREBAUGH, CA, 93622

197

Source: Facebook – Firebaugh Memories – Val Ruiz

# Fiscal Year 2016-2017 Budget

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**RESOLUTION NO. 16-18**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FIREBAUGH APPROVING THE CITY OF FIREBAUGH'S BUDGET FOR FISCAL YEAR 2016-2017**

**WHEREAS**, the City Staff has proposed to the City Council of City of Firebaugh the Budget for Fiscal Year 2016-2017; and

**WHEREAS**, after examination, deliberation and due consideration, the City Council of the City of Firebaugh has approved the same; and

**WHEREAS**, it is the intention of the City Councils to adopt said Budget as the City's formal approval of the budget for the fiscal year 2016-2017.

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF FIREBAUGH AS**

That certain budget for the fiscal year July 1, 2016 – June 30, 2017, presently on file in the office of the City Clerk entitled, "City of Firebaugh Budget – Fiscal Year 2016-2017", which is hereby referred to and incorporated herein by reference as though fully set forth herein verbatim, is hereby adopted by the City Council of the City of Firebaugh as the Formal Annual Budget of the City of Firebaugh for the fiscal year July 1, 2016-June 30, 2017.

The foregoing resolution was approved and adopted by the City Council of the City of Firebaugh, on the 6th day of June 2016, by the following votes:

AYES:	Board Members
NOES:	Board Members
ABSENT:	Board Members
ABSTAIN:	Board Members

APPROVED

ATTEST

---

Freddy Valdez  
Mayor

---

Rita Lozano  
Deputy City Clerk

CLERK'S CERTIFICATE

I, Rita Lozano, Deputy City Clerk of the City of Firebaugh (the "City") certify that the foregoing resolution was duly passed and adopted at a regular meeting of the Firebaugh City Council held on June 6, 2016.

DATE: June 6, 2016

---

Rita Lozano, Deputy City Clerk

# City of Firebaugh – Directory

City of Firebaugh  
1133 “P” Street  
Firebaugh, CA 93622  
559.659.2043 – Phone  
559.659.3412 – Fax  
www.firebaugh.org

City Council meets every 1<sup>st</sup> and 3<sup>rd</sup> Monday of every month at Andrew Firebaugh Community Center  
1655 13<sup>th</sup> Street, Firebaugh, CA 93622.

## City Council

Mayor, Alfred Valdez.....	Term Expires 2016
Mayor Pro-Tem, Brady Jenkins .....	Term Expires 2016
Council Member, Craig Knight.....	Term Expires 2016
Council Member, Dr. Marcia Sablan .....	Term Expires 2018
Council Member, Felipe Perez .....	Term Expires 2018

## Departments

City Manager, Ben Gallegos .....	559.659.5907
• bgallegos@firebaugh.org	
Finance Director, Pio Martin .....	559.659.5901
• pmartin@firebaugh.org	
Public Works Director, Ben Gallegos .....	559.659.5905
• bgallegos@firebaugh.org	
City Clerk, Rita Lozano.....	559.659.5904
• rlozano@firebaugh.org	
Police Chief, Salvador Raygoza .....	559.659.3051
Fire Chief, John Borboa .....	559.659.2073

## Contract Services

City Attorney, Roy C. Santos, Lozano Smith, LLP. ....	559.431.5600
City Engineer, Mario Gouveia, Gouveia Engineering, Inc. ....	209.854.3300
City Planner, Karl Schoettler, Collins & Planning Consultants .....	559.734.8737
City Building Inspector, Wil Van Ryn .....	559.659.5900





1133 "P" STREET  
FIREBAUGH, CALIFORNIA 93622-2547  
(559) 659-2043  
FAX (559) 659-3412

## CITY OF FIREBAUGH BUDGET – FISCAL YEAR 2016 -2017

### City Manager's Budget Message

As illustrated by this year cover page, looking back at some Firebaugh memories and reflecting on the good times in the City of Firebaugh. The City of Firebaugh prides its self on moving forward as hard as that might be at times, with hard work and dedication the City will continue to make memories for others to follow. As the Firebaugh Gateway Project, a new Senior Citizens housing being development on corner of 13<sup>th</sup> and P Street. I hope that this is just one of many new developments to come to our great community.

This past year the City's general budget improved from previous years with another positive outcome. These back-to-back successful years continue to improve the general fund, making it possible to start reimbursing the Sewer Enterprise fund for money it borrowed. All this positive revenue is in thanks to the residents of Firebaugh for supporting the City of Firebaugh's Utility Users Tax (Tax) reform that was very successful at the ballots in July 2014. This one element provides the City's General Fund with the required stability to purchase a new patrol car and to continue to provide the services that our community needs. In addition to our Community's support, our City employees continue to work hard and are vital to our success.

The Public Works Department will purchase new equipment to help maintain our parks. We will see improvements to the Pal Building and to the enclose area, thanks to Valley Health Team for donating the paly ground equipment.

The City Enterprise funds continue to stay health, making it possible for the city to continue on improving its system and infurstructor. This coming year projects are to replace old water and sewer lines at several locations throughout the City. These improvements will help improve services, reliability, and hopefully lower cost to the residents and the City.

The streets and sidewalks of Firebaugh will also be receiving a facelift, this is a long time coming. The streets funds too are good financially and have sufficient reserves to improve several streets sidewalks. There will be construction in several location in Firebaugh, so please excuse the inconvenience.

In conclusion, the City will practice cost saving measures, search for new revenue sources, and continue to move forward. We will also observe and ensure that all operations within the City are performed with high values, ethics, and morals. Also, thank you to all residents, business partners, and staff for making Firebaugh the Jewel of the Westside.

Respectively,

**Ben Gallegos, City Manager**  
**June 06, 2016**

## Total Summary of Funds

	<u>Revenue</u>	<u>Salaries</u>	<u>Expenses</u>	<u>Surplus / (Deficit)</u>
004 - General Fund	2,932,265	1,745,581	651,382	535,302
006 - Public Safety	14,025	-	14,000	25
008 - Law Enforcement	106,340	74,063	32,276	0
019 - Asset Forfeits	500	-	-	500
061 - Special Events	107,500	16,453	90,800	247
086 - Community Center	27,000	13,193	12,699	1,109
094 - Administration / Safety Impact Fees	-	-	7,000	(7,000)
095 - Sewer Impact Fees	120,000	-	-	120,000
096 - Storm Drain Impact Fees	55,000	-	65,000	(10,000)
097 - Traffic Impact Fees	45,000	-	70,000	(25,000)
098 - Park & Rec. Impact Fees	80,000	-	32,500	47,500
099 - Water Impact Fees	37,000	-	-	37,000
016 - State Aid Aviation	35,320	7,389	18,290	9,641
036 - Water Enterprise	1,965,800	506,359	1,409,465	49,976
037 - Water Capital Enterprise	731,762	-	731,762	-
040 - Sewer Enterprise	1,534,000	511,195	987,705	35,100
041 - Sewer Capital Enterprise	317,097	-	317,097	-
043 - Light & Landscape	45,050	21,302	11,056	12,692
080 - Solid Waste	436,425	44,970	351,916	39,539
012 - Gas Tax	146,703	-	134,500	12,203
025 - Local Transportation Fund	5,594	-	-	5,594
028 - Transportation Department Act (TDA)	145,350	93,699	122,356	(70,705)
033 - Measure C-1	120,200	66,234	27,617	26,348
034 - Measure C-2	4,010	-	4,000	10
035 - Measure C-3	130,200	-	158,980	(28,780)
067 - Gas Tax	18,866	17,044	1,221	601
<b>Totals</b>	<b>9,161,007</b>	<b>3,117,484</b>	<b>5,251,622</b>	<b>791,902</b>

## General Fund Summary

### General Fund Revenue

<u>Description</u>	<u>Proposed Budget</u> <u>FY2016-17</u>	
Taxes	174,750	5.96%
Plan / Building Permits	131,050	4.47%
Business License	30,000	1.02%
Police Fines	71,600	2.44%
VLF & Triple Flip	544,000	18.55%
Sales Tax	750,000	25.58%
UUT PGE & Phone	842,000	28.72%
Police Services	163,000	5.56%
Miscellaneous	67,065	2.29%
Fire Aid	19,800	0.68%
SB 90 State Programs	15,000	0.51%
<u>Franchise Fee</u>	<u>124,000</u>	<u>4.23%</u>
<b>Total</b>	<b>2,932,265</b>	<b>100.00%</b>

### General Fund Salaries

<u>Description</u>	<u>Proposed Budget</u> <u>FY2016-17</u>	
Parks	33,153	1.90%
Sr. Citizens	23,586	1.35%
Administration	83,247	4.77%
Police	1,554,959	89.08%
Fire	4,174	0.24%
Building	21,111	1.21%
Public Works	4,241	0.24%
<u>Plan &amp; Zoning</u>	<u>21,111</u>	<u>1.21%</u>
<b>Total</b>	<b>1,745,581</b>	<b>100.00%</b>

## General Fund Summary

### General Fund Expense

<u>Description</u>	<u>Proposed Budget</u> <u>FY2016-17</u>	
Parks	77,985	11.97%
Sr. Citizens	9,195	1.41%
Elected Officials	16,350	2.51%
Administration	67,488	10.36%
Police	229,353	35.21%
Fire	122,852	18.86%
Code Enforcement	500	0.08%
Building	54,340	8.34%
Public Works	35,881	5.51%
<u>Plan &amp; Zoning</u>	<u>37,437</u>	<u>5.75%</u>
<b>Total</b>	<b>651,382</b>	<b>100.00%</b>

### General Fund Salaries & Expense

<u>Description</u>	<u>Proposed Budget</u> <u>FY2016-17</u>	
Parks	111,139	4.64%
Sr. Citizens	32,782	1.37%
Elected Officials	16,350	0.68%
Administration	150,734	6.29%
Police	1,784,312	74.44%
Fire	127,026	5.30%
Code Enforcement	500	0.02%
Building	75,451	3.15%
Public Works	40,122	1.67%
<u>Plan &amp; Zoning</u>	<u>58,548</u>	<u>2.44%</u>
<b>Total</b>	<b>2,396,963</b>	<b>100.00%</b>

<u>Description</u>	<u>Proposed Budget</u> <u>FY2016-17</u>	
General Total Revenue	2,932,265	
<u>General Fund Total</u>		
<u>Salaries &amp; Expenses</u>	<u>2,396,963</u>	
<b>Net Revenue / (Loss)</b>	<b>535,302</b>	<b>18.26%</b>

# General Fund Revenue

<i>Revenue Code</i>	<i>Description</i>	<i>Three Year Average</i>	<i>Adopted Budget FYE 2016</i>	<i>Actual FYE 2016 Thru 04/16</i>	<i>Proposed Budget FY 2016-2017</i>
3001	Current Year Secured	186,234	160,000	140,862	130,000
3002	Current Year Unsecured	21,072	23,000	20,981	20,000
3003	Prior Year Secured	-	-	174	250
3004	Prior Year Unsecured	1,396	2,000	985	300
3005	Other Property Taxes	695	-	258	20
3007	Current Year Supplement Secured	7,763	7,500	4,488	6,000
3008	Current Year Supplement Unsecured	24	30	108	30
3009	Prior Year Supplement	240	400	206	350
3010	Interest Received on Property Taxes	108	100	264	100
3011	Real Property Transferred Tax	2,635	2,500	2,633	2,700
3013	Homeowners Property Tax Relief	5,404	5,200	2,466	5,000
3014	Tax Increment Pass Through	44,159	45,000	6,686	10,000
3101	Animal License	1,987	1,500	1,044	1,000
3102	Construction & Building Permits	80,997	15,000	21,671	20,000
3103	Business License	50,946	30,000	24,001	30,000
3106	Plan Check Fees	46,477	35,000	52,513	45,000
3108	Electrical Permit Issuance	7,041	10,000	34,807	35,000
3109	Mechanical Permit Issuance	369	500	4,872	7,000
3110	Plumbing Permit Issuance	663	500	8,852	13,000
3111	Re-Roof Tear Off	960	1,500	1,742	2,500
3112	Grading Permit	132	-	411	600
3113	Planning Fee	973	250	525	700
3114	Engineering Fee	787	500	407	600
3115	Encroachment Fee	1,167	1,000	2,750	3,500
3118	Semic Revenue	-	-	96	150
3201	Motor Vehicle Fines	53,950	45,000	45,101	40,000
3202	Criminal Fines	2,212	500	477	600
3204	Highway Motor Vehicle Fee	3,501	3,500	3,139	4,000
3301	Interest Income	395	300	255	275
3401	State Motor Vehicle in Lieu Tax	755,269	720,000	298,024	540,000
3402	Sales Tax	631,951	490,000	437,346	750,000
3403	Franchise Fees	106,575	100,000	141,287	124,000
3404	Utility User Tax - PGE	558,806	500,000	595,360	800,000
3405	Utility User Tax - Telephone	31,006	25,000	33,657	42,000
3406	Hotel / Motel Tax (4%)	7,094	6,000	4,528	7,000
3408	Tobacco Retail Permit Fee	1,868	1,900	1,140	2,090
3501	Zoning & Planning Fees	3,563	2,000	3,835	3,000
3511	Maldonado Park Light Use	-	-	60	100
3523	Abandoned Vehicle Abatement	2,502	2,500	3,976	-
3524	Live Scan Fees	3,351	2,000	3,353	3,500
3525	Special Police Services	718	1,000	-	-
3526	PD Reserve Training Fund	1,607	900	900	1,000
3527	Police Reserve Wage Reimbursement	26,310	16,500	7,686	9,500
3528	State of California POST	2,213	2,500	1,092	3,000
3529	Emergency Response Fee - Police	3,686	-	2,661	4,000
3531	Parking Violations	14,614	5,500	4,910	6,000
3533	CHP - Release	38,562	25,000	22,776	25,000
3534	Fire Department - Instant Aide	19,617	19,800	-	19,800
3535	SB90 State Mandated Programs	4,792	8,000	13,871	15,000

## General Fund Revenue

<i>Revenue Code</i>	<i>Description</i>	<i>Three Year Average</i>	<i>Adopted Budget FYE 2016</i>	<i>Actual FYE 2016 Thru 04/16</i>	<i>Proposed Budget FY 2016-2017</i>
3539	FMAAAA Nutrition	6,203	8,000	5,998	8,000
3540	Senior Citizens Meal Donation	1,502	1,200	1,869	2,000
3541	Senior Center Fundraising Fund	1,283	-	(1,464)	-
3544	Farmers Market Revenues	-	-	-	600
3546	Miscellaneous Revenue	19,507	10,000	36,625	10,000
3568	Facilities Rental - AF Community Center	6,038	1,500	2,315	2,000
3569	Administrative Citation	328	250	-	2,000
3570	Bad Debts	(44,393)	-	-	-
3572	Police Copy of Documents	6,504	3,500	3,457	3,500
3573	Municipal Code Violation	1,662	500	-	500
3574	Police Services	90,781	110,000	107,266	136,000
3603	Surplus Equipment / Vehicles	-	-	500	-
3661	Reimbursements & Refunds	29,915	-	429	34,000
<b>Total Revenue</b>		<b>2,841,603</b>	<b>2,454,330</b>	<b>2,116,228</b>	<b>2,932,265</b>
<b>Percentage Increase / (Decrease)</b>			<b>-15.78%</b>	<b>86.22%</b>	<b>19.47%</b>
<b>Dollar Amount Increase / (Decrease)</b>			<b>(387,273)</b>	<b>(338,102)</b>	<b>477,935</b>



**Fund Department**  
**#004 General Fund Salaries and Expenses**

<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/2016</u>	<u>Proposed Budget FY 2016-2017</u>
1000	Salaries & Wages	804,585	779,089	591,594	735,839
1001	Dispatchers Wages	192,825	200,488	172,337	223,087
1002	Wages / Mechanic, Janitor	27,776	33,443	24,178	37,509
1004	Reserve Wages	28,463	17,525	15,142	5,750
1005	Overtime	23,406	29,000	33,856	30,800
1006	PD Overtime Special Events	6,065	-	6,481	6,000
1007	Dispatchers Overtime	3,544	2,700	1,501	2,000
1008	PD Double Time (DUI / Avoid 21 Program)	1,241	2,000	2,787	-
1009	PD Overtime DUI / Avoid 21 Program	13,464	21,000	9,969	-
1010	FICA	81,226	83,838	63,754	79,400
1011	Health Insurance	220,789	172,032	171,898	201,093
1013	PERS Retirement	328,812	306,743	134,745	183,059
1014	State Unemployment Insurance	3,813	-	1,485	1,000
1015	Workers Compensation	66,379	73,606	89,739	82,216
1016	Uniform Expense	9,425	10,680	7,693	7,080
1022	Unfunded Liability CalPERS	-	136,790	112,859	150,749
1023	Retirement Health Insurance	-	17,468	2,611	-
	<b>Total Salaries</b>	<b>1,811,814</b>	<b>1,886,402</b>	<b>1,442,630</b>	<b>1,745,581</b>
	<b>Percentage Increase / (Decrease)</b>		<b>3.95%</b>	<b>76.48%</b>	<b>-7.47%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>74,588</b>	<b>(443,772)</b>	<b>(140,821)</b>
2001	Office Supplies	4,349	7,000	9,398	8,500
2004	Printing & Binding	1,171	1,000	456	1,000
2005	Postage & Shipping	2,730	2,650	1,886	2,820
2006	Medical Supplies	620	750	486	1,050
2008	Janitorial Supplies	5,159	6,600	2,937	3,375
2009	Operational	13,338	3,500	4,209	3,800
2010	Range Supplies	1,455	2,500	2,492	3,000
2011	Protective Clothing	1,432	1,200	175	1,125
2013	Gasoline, Oil & Lubricants	53,444	47,700	27,382	37,650
2014	Tires, Batteries & Accessories	5,565	5,300	6,189	8,200
2016	Safety Equipment	882	500	391	250
2017	Chemicals	1,578	1,700	1,530	1,700
2501	Advertisement	1,732	1,600	1,451	2,100
2502	Insurance & Surety Bonds	40,935	40,238	57,741	52,719
2503	Dues/Fees	8,595	9,360	7,667	7,900
2504	Registration & Tuition	5,038	5,700	2,768	5,500
2505	Transportation & Travel	1,023	1,600	1,166	4,075
2506	Meeting Expense	506	750	606	900
2511	Volunteer Fund	10,500	10,500	-	10,500
2518	State Lab. Usage	4,124	4,000	2,004	4,000
2523	Telephone	19,027	12,225	6,853	14,625
2525	Radios & Pagers	4,102	7,200	8,153	9,000
2526	Electricity & Gas	46,615	43,620	40,859	51,900
2532	Miscellaneous	(8,194)	600	175	450
2533	Property Taxes On Leased Equipment	1,531	875	819	925
2539	Internet Access	5,221	5,650	6,026	7,345
2540	Fresno County Access (Computer)	1,894	1,900	1,424	2,000

**Fund Department**  
**#004 General Fund Salaries and Expenses**

<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/2016</u>	<u>Proposed Budget FY 2016-2017</u>
2551	Life Scan Expense	1,805	2,000	1,768	2,000
3001	Small Tools	1,577	700	1,139	850
3002	Rent/Lease/Equipment	5,907	3,322	2,750	2,850
3011	Repair & Maintenance Vehicle	15,430	11,200	14,742	16,500
3012	Repair Equipment	4,554	5,750	7,121	26,450
3013	Repair Facilities	21,019	37,000	21,279	27,000
3025	Storm Drain Repair	3,306	4,000	3,282	4,000
3501	Audit Fees	10,235	8,100	8,992	10,000
3502	Attorney Fee's	27,985	31,490	17,381	20,450
3503	City Elections	6,044	-	-	10,000
3504	Corbin/Willits Service Fee	1,534	1,122	1,341	3,232
3506	Engineering	17,355	4,500	13,609	9,500
3507	Inspection	26,216	8,000	9,620	11,500
3510	Animal Control	3,060	3,500	4,061	5,200
3512	Parking Violation Fees	2,513	1,500	1,267	1,800
3513	Other Professional Services	65,667	49,600	63,919	58,600
3515	Computer Service Agreement	16,346	7,394	5,033	6,900
3518	Pest Control	1,162	1,200	1,293	1,830
3519	Bank Charges	1,113	1,000	565	1,000
3525	Plan Check Fees	16,831	15,000	42,614	35,000
3542	Program Meals	595	500	430	450
5000	Capital Outlay	29,056	29,056	29,056	29,056
5002	Equipment Purchase	-	1,200	9,703	44,000
5005	Computer	3,510	-	-	2,800
5011	Property Purchase	-	-	3,840	-
5014	Ballistic Armor Vest	900	1,800	1,721	2,700
5035	Vehicle/Equipment Replacement	-	42,809	-	71,305
<b>Total Expenses</b>		<b>536,278</b>	<b>497,961</b>	<b>462,890</b>	<b>651,382</b>
<b>Percentage Increase / (Decrease)</b>			<b>-7.69%</b>	<b>92.96%</b>	<b>30.81%</b>
<b>Dollar Amount Increase / (Decrease)</b>			<b>(38,317)</b>	<b>(35,071)</b>	<b>153,421</b>
 <b>Total Salaries &amp; Expenses</b>		 <b>2,348,092</b>	 <b>2,384,363</b>	 <b>1,905,520</b>	 <b>2,396,963</b>
<b>Percentage Increase / (Decrease)</b>			<b>1.52%</b>	<b>79.92%</b>	<b>0.53%</b>
<b>Dollar Amount Increase / (Decrease)</b>			<b>36,271</b>	<b>(478,843)</b>	<b>12,600</b>

## General Fund Budgets

- Parks Department
  - Senior Citizens
  - Elected Officials
  - Administration Department
  - Police Department
  - Fire Department
  - Code Enforcement Department
  - Building & Inspections Department
  - Public Works Department
  - Planning and Zoning
  - Public Safety .05% Sales Tax
  - Law Enforcement (COPS)
  - Assets Forfeit
  - Firebaugh Harvest Festival
  - Community Center
  - Impact Fees
-

**Fund Department - Parks**  
**#004 4080**

<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
1000	Salaries & Wages	15,591	13,881	11,496	17,292
1002	Wages / Mechanic, Janitor	-		171	1,645
1005	Overtime	649	200	81	200
1010	FICA	1,330	1,077	886	1,469
1011	Health Insurance	5,335	4,241	3,759	6,280
1013	PERS Retirement	3,184	2,137	1,752	3,234
1014	State Unemployment Insurance	1,776	-	653	-
1015	Workers Compensation	877	971	970	1,566
1016	Uniform Expense	23	-	-	-
1022	Unfunded Liability CalPERS	-	829	710	1,469
1023	Retirement Health Insurance	-	264	-	-
	<b>Total Salaries</b>	<b>28,765</b>	<b>23,600</b>	<b>20,478</b>	<b>33,153</b>
	<b>Percentage Increase / (Decrease)</b>		<b>-21.89%</b>	<b>86.77%</b>	<b>40.48%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(5,165)</b>	<b>(3,122)</b>	<b>9,553</b>
2008	Janitorial Supplies	1,896	2,000	689	1,000
2011	Protective Clothing	6	100	175	125
2013	Gasoline, Oil & Lubricants	1,894	1,500	1,359	1,500
2014	Tires, Batteries & Accessories	649	1,000	989	1,000
2016	Safety Equipment	-		180	-
2017	Chemicals	1,578	1,700	1,530	1,700
2502	Insurance & Surety Bonds	5,475	531	613	3,620
2504	Registration & Tuition	-	200	-	-
2523	Telephone	61	100	9	50
2526	Electricity & Gas	17,540	18,000	20,274	25,000
2532	Miscellaneous	47	100	2	50
2533	Property Taxes On Leased Equipment	163	255	254	275
3001	Small Tools	529	500	698	700
3002	Rent/Lease/Equipment	480	1,300	1,022	1,300
3011	Repair & Maintenance Vehicle	736	1,000	934	1,200
3012	Repair Equipment	2,423	3,000	2,933	2,500
3013	Repair Facilities	13,939	12,000	16,091	12,000
3513	Other Professional Services	433	400	21	400
3518	Pest Control	26	100	114	180
5002	Equipment Purchase	-	1,200	-	20,000
5035	Vehicle/Equipment Replacement	-	5,385	-	5,385
	<b>Total Expenses</b>	<b>50,690</b>	<b>50,371</b>	<b>47,886</b>	<b>77,985</b>
	<b>Percentage Increase / (Decrease)</b>		<b>-0.63%</b>	<b>95.07%</b>	<b>54.82%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(319)</b>	<b>(2,485)</b>	<b>27,614</b>
	<b>Total Salaries &amp; Expenses</b>	<b>79,455</b>	<b>73,971</b>	<b>68,364</b>	<b>111,139</b>
	<b>Percentage Increase / (Decrease)</b>		<b>-7.41%</b>	<b>92.42%</b>	<b>50.25%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(5,484)</b>	<b>(5,607)</b>	<b>37,168</b>

5002 - \$20,000 to purchase Chipper Truck

**Fund Department - Sr. Center**  
**#004 4095**

<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
1000	Salaries & Wages	12,019	10,240	8,265	9,663
1002	Wages / Mechanic, Janitor	3,022	3,561	2,603	3,641
1005	Overtime	44	50	78	50
1010	FICA	1,145	1,060	810	1,022
1011	Health Insurance	5,275	3,731	3,205	4,578
1013	PERS Retirement	3,862	2,501	1,931	2,504
1015	Workers Compensation	661	955	1,083	1,100
1022	Unfunded Liability CalPERS	-	824	706	1,028
1023	Retirement Health Insurance	-	253	-	-
	<b>Total Salaries</b>	<b>26,030</b>	<b>23,175</b>	<b>18,681</b>	<b>23,586</b>
	<b>Percentage Increase / (Decrease)</b>		<b>-12.32%</b>	<b>80.61%</b>	<b>1.77%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(2,855)</b>	<b>(4,494)</b>	<b>411</b>
2001	Office Supplies	85	100	452	100
2006	Medical Supplies	7	50	21	50
2008	Janitorial Supplies	730	2,000	467	300
2009	Operational	742	500	793	800
2502	Insurance & Surety Bonds	559	522	684	1,095
2505	Transportation & Travel	66	100	-	75
2523	Telephone	1,733	-	1,639	775
2526	Electricity & Gas	4,111	3,800	2,773	3,600
2532	Miscellaneous	344	200	21	200
2539	Internet Access	265	-	526	600
3013	Repair Facilities	836	500	898	500
3502	Attorney Fee's	107	200	-	150
3518	Pest Control	416	600	407	500
3542	Program Meals	569	500	430	450
5035	Vehicle/Equipment Replacement	-	1,504	-	-
	<b>Total Expenses</b>	<b>11,195</b>	<b>10,576</b>	<b>9,112</b>	<b>9,195</b>
	<b>Percentage Increase / (Decrease)</b>		<b>-5.86%</b>	<b>86.15%</b>	<b>-13.05%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(619)</b>	<b>(1,464)</b>	<b>(1,381)</b>
	<b>Total Salaries &amp; Expenses</b>	<b>37,225</b>	<b>33,751</b>	<b>27,793</b>	<b>32,782</b>
	<b>Percentage Increase / (Decrease)</b>		<b>-10.29%</b>	<b>82.35%</b>	<b>-2.87%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(3,474)</b>	<b>(5,958)</b>	<b>(969)</b>

**Fund Department - Elected Officials  
#004 4099**

<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
2013	Gasoline, Oil & Lubricants	-	-	101	150
2504	Registration & Tuition	-	2,000	1,100	2,000
2505	Transportation & Travel	296	500	1,018	1,500
2506	Meeting Expense	63	-	64	100
2523	Telephone	-	-	395	2,600
3503	City Elections	6,044	-	-	10,000
	<b>Total Expenses</b>	<b>6,413</b>	<b>2,500</b>	<b>2,678</b>	<b>16,350</b>
	<b>Percentage Increase / (Decrease)</b>		<b>-156.54%</b>	<b>107.11%</b>	<b>554.00%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(3,913)</b>	<b>178</b>	<b>13,850</b>
	 <b>Total Salaries &amp; Expenses</b>	 <b>6,245</b>	 <b>2,500</b>	 <b>2,678</b>	 <b>16,350</b>
	<b>Percentage Increase / (Decrease)</b>		<b>-149.81%</b>	<b>107.11%</b>	<b>554.00%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(3,745)</b>	<b>178</b>	<b>13,850</b>



**Fund Department - Administration  
#004 4100**

<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
1000	Salaries & Wages	57,571	48,213	34,123	49,306
1002	Wages / Mechanic, Janitor	4,159	3,561	2,956	3,641
1005	Overtime	257	100	48	100
1010	FICA	3,715	3,968	2,759	3,450
1011	Health Insurance	13,427	7,882	11,814	11,070
1013	PERS Retirement	12,556	8,775	5,931	8,481
1014	State Unemployment Insurance	(0)	-	28	-
1015	Workers Compensation	3,354	3,576	4,074	3,720
1022	Unfunded Liability CalPERS	-	3,048	720	3,478
1023	Retirement Health Insurance	-	955	2,611	-
	<b>Total Salaries</b>	<b>95,923</b>	<b>80,078</b>	<b>65,064</b>	<b>83,247</b>
	<b>Percentage Increase / (Decrease)</b>		<b>-19.79%</b>	<b>81.25%</b>	<b>3.96%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(15,845)</b>	<b>(15,014)</b>	<b>3,169</b>
2001	Office Supplies	2,761	3,000	3,255	3,000
2005	Postage & Shipping	1,438	1,300	964	1,500
2008	Janitorial Supplies	1,187	1,200	864	1,000
2009	Operational	1,039	700	789	500
2501	Advertisement	805	500	277	1,000
2502	Insurance & Surety Bonds	4,102	1,955	3,644	3,784
2503	Dues/Fees	5,748	7,000	6,328	6,000
2504	Registration & Tuition	605	500	186	500
2505	Transportation & Travel	467	500	-	500
2506	Meeting Expense	270	250	270	300
2523	Telephone	4,100	3,000	936	1,500
2526	Electricity & Gas	2,990	3,000	2,376	3,000
2532	Miscellaneous	(9,046)	200	61	100
2533	Property Taxes On Leased Equipment	1,305	475	467	500
2539	Internet Access	1,561	1,200	1,257	1,400
3002	Rent/Lease/Equipment	3,003	373	1,485	500
3012	Repair Equipment	91	250	701	250
3013	Repair Facilities	2,894	-	-	500
3501	Audit Fees	10,235	8,100	8,992	10,000
3502	Attorney Fee's	20,029	22,790	13,404	15,000
3504	Corbin/Willits Service Fee	1,534	510	1,341	1,500
3506	Engineering	2,745	500	4,450	2,500
3513	Other Professional Services	8,323	3,000	9,153	8,000
3515	Computer Service Agreement	3,697	1,078	884	1,500
3518	Pest Control	526	500	553	650
3519	Bank Charges	1,096	1,000	475	1,000
5004	Software	-	-	1,119	-
5035	Vehicle/Equipment Replacement	-	1,504	-	1,504
	<b>Total Expenses</b>	<b>75,497</b>	<b>64,385</b>	<b>64,232</b>	<b>67,488</b>
	<b>Percentage Increase / (Decrease)</b>		<b>-17.26%</b>	<b>99.76%</b>	<b>4.82%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(11,112)</b>	<b>(153)</b>	<b>3,103</b>
	<b>Total Salaries &amp; Expenses</b>	<b>171,356</b>	<b>144,463</b>	<b>129,295</b>	<b>150,734</b>
	<b>Percentage Increase / (Decrease)</b>		<b>-18.62%</b>	<b>89.50%</b>	<b>4.34%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(26,893)</b>	<b>(15,168)</b>	<b>6,271</b>

**Fund Department - Police**  
**#004 4130**

<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
1000	Salaries & Wages	667,774	679,173	515,698	632,841
1001	Dispatchers Wages	191,965	200,488	172,337	223,087
1002	Wages / Mechanic, Janitor	20,595	26,321	18,448	28,582
1004	Reserve Wages	28,463	17,525	15,142	5,750
1005	Overtime	21,604	28,500	33,231	30,000
1006	PD Overtime Special Events	6,065	-	6,481	6,000
1007	Dispatchers Overtime	3,544	2,700	1,501	2,000
1008	PD Double Time (DUI / Avoid 21 Program)	1,241	2,000	2,787	-
1009	PD Overtime DUI / Avoid 21 Program	13,464	21,000	9,969	-
1010	FICA	71,034	75,612	57,690	71,400
1011	Health Insurance	180,311	143,762	142,833	167,269
1013	PERS Retirement	296,741	288,143	121,102	163,625
1014	State Unemployment Insurance	610	-	805	1,000
1015	Workers Compensation	58,543	66,192	81,462	73,619
1016	Uniform Expense	9,358	10,680	7,693	7,080
1022	Unfunded Liability CalPERS	-	130,443	109,313	142,707
1023	Retirement Health Insurance	-	15,509	-	-
	<b>Total Salaries</b>	<b>1,571,313</b>	<b>1,708,048</b>	<b>1,296,493</b>	<b>1,554,959</b>
	<b>Percentage Increase / (Decrease)</b>		<b>8.01%</b>	<b>75.90%</b>	<b>-8.96%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>136,735</b>	<b>(411,555)</b>	<b>(153,089)</b>
2001	Office Supplies	35	3,000	3,560	4,000
2004	Printing & Binding	1,171	1,000	456	1,000
2005	Postage & Shipping	1,261	1,200	845	1,200
2006	Medical Supplies	-	200	-	500
2008	Janitorial Supplies	35	900	449	400
2009	Operational	8,907	1,300	1,838	2,000
2010	Range Supplies	1,455	2,500	2,492	3,000
2013	Gasoline, Oil & Lubricants	43,892	40,000	21,458	30,000
2014	Tires, Batteries & Accessories	2,310	2,000	3,686	5,000
2501	Advertisement	555	500	-	500
2502	Insurance & Surety Bonds	28,165	36,185	51,443	40,588
2503	Dues/Fees	938	900	575	600
2504	Registration & Tuition	4,379	3,000	832	3,000
2505	Transportation & Travel	165	500	149	2,000
2506	Meeting Expense	173	500	271	500
2518	State Lab. Usage	3,903	4,000	2,004	4,000
2523	Telephone	7,043	7,000	1,948	7,000
2525	Radios & Pagers	1,667	5,000	5,439	6,000
2526	Electricity & Gas	14,452	14,000	9,419	12,500
2533	Property Taxes On Leased Equipment	27	60	42	65
2539	Internet Access	2,317	3,000	3,031	3,900
2540	Fresno County Access (Computer)	1,894	1,900	1,424	2,000
2551	Life Scan Expense	1,805	2,000	1,768	2,000
3002	Rent/Lease/Equipment	361	500	244	375
3011	Repair & Maintenance Vehicle	7,643	7,500	8,725	10,000
3012	Repair Equipment	395	2,000	2,769	13,000

**Fund Department - Police**  
**#004 4130**

<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
3013	Repair Facilities	1,114	3,500	1,682	3,000
3502	Attorney Fee's	5,731	7,500	2,361	3,000
3504	Corbin/Willits Service Fee	-	510	-	625
3512	Parking Violation Fees	2,513	1,500	1,267	1,800
3513	Other Professional Services	3,520	4,000	8,479	5,000
3515	Computer Service Agreement	9,191	3,078	1,009	1,300
3519	Bank Charges	17	-	91	-
5002	Equipment Purchase	-	-	9,703	24,000
5005	Computer	2,223	-	-	2,800
5014	Ballistic Armor Vest	900	1,800	1,721	2,700
5035	Vehicle/Equipment Replacement	-	-	-	30,000
<b>Total Expenses</b>		<b>160,537</b>	<b>162,533</b>	<b>151,178</b>	<b>229,353</b>
<b>Percentage Increase / (Decrease)</b>			<b>1.23%</b>	<b>93.01%</b>	<b>41.11%</b>
<b>Dollar Amount Increase / (Decrease)</b>			<b>1,996</b>	<b>(11,355)</b>	<b>66,820</b>
 <b>Total Salaries &amp; Expenses</b>		 <b>1,731,850</b>	 <b>1,870,581</b>	 <b>1,447,671</b>	 <b>1,784,312</b>
<b>Percentage Increase / (Decrease)</b>			<b>7.42%</b>	<b>77.39%</b>	<b>-4.61%</b>
<b>Dollar Amount Increase / (Decrease)</b>			<b>138,731</b>	<b>(422,910)</b>	<b>(86,269)</b>

3012 - Purchase of cameras - grant funded by Fresno City Police Department \$10,000

5002 - Purchase vehicle grant funded by San Joaquin Valley Air Pollution Control District - \$24,000

**Fund Department - Fire**  
**#004 4140**

<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
1011	Health Insurance	5,204	5,500	4,281	4,174
	<b>Total Salaries</b>	<b>38,145</b>	<b>5,500</b>	<b>4,281</b>	<b>4,174</b>
	<b>Percentage Increase / (Decrease)</b>		<b>-593.55%</b>	<b>77.84%</b>	<b>-24.11%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(32,645)</b>	<b>(1,219)</b>	<b>(1,326)</b>
2001	Office Supplies	1,115	500	1,677	1,000
2005	Postage & Shipping	27	150	76	120
2006	Medical Supplies	501	500	465	500
2011	Protective Clothing	1,399	1,000	-	1,000
2013	Gasoline, Oil & Lubricants	3,057	2,700	2,193	3,000
2014	Tires, Batteries & Accessories	1,526	1,500	1,049	1,500
2502	Insurance & Surety Bonds	441	-	-	465
2503	Dues/Fees	115	100	50	100
2504	Registration & Tuition	-	-	650	-
2511	Volunteer Fund	10,500	10,500	-	10,500
2523	Telephone	1,129	1,200	1,110	1,200
2525	Radios & Pagers	2,436	2,200	2,713	3,000
2526	Electricity & Gas	3,832	3,700	2,339	3,100
2532	Miscellaneous	122	100	51	100
2533	Property Taxes On Leased Equipment	27	65	42	65
2539	Internet Access	221	250	70	100
3001	Small Tools	127	200	442	150
3002	Rent/Lease/Equipment	23	149	-	150
3011	Repair & Maintenance Vehicle	4,946	2,500	4,877	5,000
3012	Repair Equipment	(38)	-	47	10,000
3013	Repair Facilities	821	1,000	1,726	1,000
3504	Corbin/Willits Service Fee	-	102	-	246
3513	Other Professional Services	13,325	20,000	18,333	20,000
3515	Computer Service Agreement	2,352	1,078	1,374	1,500
5000	Capital Outlay	29,056	29,056	29,056	29,056
5035	Vehicle/Equipment Replacement	-	30,000	-	30,000
	<b>Total Expenses</b>	<b>77,388</b>	<b>108,550</b>	<b>68,341</b>	<b>122,852</b>
	<b>Percentage Increase / (Decrease)</b>		<b>28.71%</b>	<b>62.96%</b>	<b>13.18%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>31,162</b>	<b>(40,209)</b>	<b>14,302</b>
	<b>Total Salaries &amp; Expenses</b>	<b>115,534</b>	<b>114,050</b>	<b>72,623</b>	<b>127,026</b>
	<b>Percentage Increase / (Decrease)</b>		<b>-1.30%</b>	<b>63.68%</b>	<b>11.38%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(1,484)</b>	<b>(41,427)</b>	<b>12,976</b>

**Fund Department - Code Enforcement  
#004 4145**

<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
2503	Dues/Fees	475	480	355	500
	<b>Total Expenses</b>	<b>475</b>	<b>480</b>	<b>355</b>	<b>500</b>
	<b>Percentage Increase / (Decrease)</b>		<b>1.04%</b>	<b>73.96%</b>	<b>4.17%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>5</b>	<b>(125)</b>	<b>20</b>

**Fund Department - Building and Inspections  
#004 4180**

<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
1000	Salaries & Wages	9,378	12,800	9,951	12,079
1005	Overtime	170	50	102	100
1010	FICA	716	983	740	932
1011	Health Insurance	2,893	3,325	2,888	3,713
1013	PERS Retirement	2,465	2,441	1,858	2,356
1015	Workers Compensation	608	886	1,002	999
1022	Unfunded Liability CalPERS	-	764	655	934
1023	Retirement Health Insurance	-	227	-	-
	<b>Total Salaries</b>	<b>16,231</b>	<b>21,476</b>	<b>17,195</b>	<b>21,111</b>
	<b>Percentage Increase / (Decrease)</b>		<b>24.42%</b>	<b>80.07%</b>	<b>-1.70%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>5,245</b>	<b>(4,281)</b>	<b>(365)</b>
2001	Office Supplies	346	400	454	400
2009	Operational	348	1,000	20	500
2502	Insurance & Surety Bonds	895	484	633	548
2503	Dues/Fees	548	480	355	400
2523	Telephone	602	400	395	725
2526	Electricity & Gas	858	1,000	899	1,200
2539	Internet Access	600	600	571	675
3002	Rent/Lease/Equipment	511	-	-	300
3502	Attorney Fee's	308	-	240	300
3504	Corbin/Willits Service Fee	-	-	-	492
3506	Engineering	5,456	2,000	26	1,000
3507	Inspection	26,216	8,000	9,620	11,500
3515	Computer Service Agreement	553	1,080	883	1,300
3525	Plan Check Fees	16,831	15,000	42,614	35,000
	<b>Total Expenses</b>	<b>55,840</b>	<b>30,444</b>	<b>56,709</b>	<b>54,340</b>
	<b>Percentage Increase / (Decrease)</b>		<b>-83.42%</b>	<b>186.27%</b>	<b>78.49%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(25,396)</b>	<b>26,265</b>	<b>23,896</b>
	<b>Total Salaries &amp; Expenses</b>	<b>72,071</b>	<b>51,920</b>	<b>73,905</b>	<b>75,451</b>
	<b>Percentage Increase / (Decrease)</b>		<b>-38.81%</b>	<b>142.34%</b>	<b>45.32%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(20,151)</b>	<b>21,985</b>	<b>23,531</b>



**Fund Department - Public Works**  
**#004 4200**

<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
1000	Salaries & Wages	18,021	1,982	2,112	2,580
1005	Overtime	652	50	230	250
1010	FICA	1,238	155	127	197
1011	Health Insurance	6,117	266	231	297
1013	PERS Retirement	3,950	305	313	503
1014	State Unemployment Insurance	1,427	-	-	-
1015	Workers Compensation	1,134	140	145	213
1022	Unfunded Liability CalPERS	-	118	101	199
1023	Retirement Health Insurance	-	33	-	-
	<b>Total Salaries</b>	<b>32,560</b>	<b>3,049</b>	<b>3,260</b>	<b>4,241</b>
	<b>Percentage Increase / (Decrease)</b>		<b>-967.90%</b>	<b>106.94%</b>	<b>39.08%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(29,511)</b>	<b>211</b>	<b>1,192</b>
2008	Janitorial Supplies	1,312	500	468	675
2009	Operational	2,160	-	769	-
2011	Protective Clothing	119	100	-	-
2013	Gasoline, Oil & Lubricants	4,558	3,500	2,271	3,000
2014	Tires, Batteries & Accessories	1,080	800	465	700
2016	Safety Equipment	738	500	210	250
2502	Insurance & Surety Bonds	1,032	77	92	2,070
2503	Dues/Fees	771	400	4	300
2523	Telephone	4,050	150	27	50
2526	Electricity & Gas	2,832	120	2,779	3,500
2532	Miscellaneous	140	-	40	-
2533	Property Taxes On Leased Equipment	9	20	14	20
3011	Repair & Maintenance Vehicle	1,843	200	206	300
3012	Repair Equipment	1,683	500	671	700
3013	Repair Facilities	1,414	20,000	882	10,000
3025	Storm Drain Repair	3,306	4,000	3,282	4,000
3506	Engineering	4,234	-	105	-
3510	Animal Control	3,060	3,500	4,061	5,200
3513	Other Professional Services	12,798	200	706	200
3518	Pest Control	194	-	219	500
5012	Property Purchase	-	-	3,840	-
5035	Vehicle/Equipment Replacement	-	4,416	-	4,416
	<b>Total Expenses</b>	<b>51,003</b>	<b>39,983</b>	<b>21,112</b>	<b>35,881</b>
	<b>Percentage Increase / (Decrease)</b>		<b>-27.56%</b>	<b>52.80%</b>	<b>-10.26%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(11,020)</b>	<b>(18,871)</b>	<b>(4,102)</b>
	<b>Total Salaries &amp; Expenses</b>	<b>83,563</b>	<b>43,032</b>	<b>24,372</b>	<b>40,122</b>
	<b>Percentage Increase / (Decrease)</b>		<b>-94.19%</b>	<b>56.64%</b>	<b>-6.76%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(40,531)</b>	<b>(18,660)</b>	<b>(2,910)</b>

**Fund Department - Planning & Zoning  
#004 4230**

<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
1000	Salaries & Wages	8,066	12,800	9,950	12,079
1005	Overtime	30	50	85	100
1010	FICA	611	983	741	932
1011	Health Insurance	2,394	3,325	2,887	3,713
1013	PERS Retirement	2,122	2,441	1,858	2,356
1015	Workers Compensation	558	886	1,002	999
1022	Unfunded Liability CalPERS	-	764	655	934
1023	Retirement Health Insurance	-	227	-	-
<b>Total Salaries</b>		<b>13,780</b>	<b>21,476</b>	<b>17,178</b>	<b>21,111</b>
<b>Percentage Increase / (Decrease)</b>			<b>35.83%</b>	<b>79.99%</b>	<b>-1.70%</b>
<b>Dollar Amount Increase / (Decrease)</b>			<b>7,696</b>	<b>(4,298)</b>	<b>(365)</b>
2501	Advertisement	355	600	1,174	600
2502	Insurance & Surety Bonds	265	484	633	548
2523	Telephone	309	375	395	725
2539	Internet Access	224	600	571	670
3002	Rent/Lease/Equipment	-	-	-	225
3502	Attorney Fee's	1,674	1,000	1,376	2,000
3504	Corbin/Willits Service Fee	-	-	-	369
3506	Engineering	4,897	2,000	9,028	6,000
3513	Other Professional Services	26,787	22,000	27,226	25,000
3515	Computer Service Agreement	520	1,080	884	1,300
<b>Total Expenses</b>		<b>47,303</b>	<b>28,139</b>	<b>41,287</b>	<b>37,437</b>
<b>Percentage Increase / (Decrease)</b>			<b>-68.10%</b>	<b>146.73%</b>	<b>33.04%</b>
<b>Dollar Amount Increase / (Decrease)</b>			<b>(19,164)</b>	<b>13,148</b>	<b>9,298</b>
<b>Total Salaries &amp; Expenses</b>		<b>61,083</b>	<b>49,615</b>	<b>58,465</b>	<b>58,548</b>
<b>Percentage Increase / (Decrease)</b>			<b>-23.11%</b>	<b>117.84%</b>	<b>18.00%</b>
<b>Dollar Amount Increase / (Decrease)</b>			<b>(11,468)</b>	<b>8,850</b>	<b>8,933</b>

**Fund Department - Public Safety .05% Sales Tax  
006 4132**

<u>Revenue Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
3301	Interest Income	27	25	20	25
3530	Public Safety Funds	14,833	14,000	11,590	14,000
	<b>Total Revenue</b>	<b>14,860</b>	<b>14,025</b>	<b>11,610</b>	<b>14,025</b>
	<b>Percentage Increase / (Decrease)</b>		<b>-5.95%</b>	<b>82.78%</b>	<b>0.00%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(835)</b>	<b>(2,415)</b>	<b>-</b>

<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
3012	Repair Equipment	13,123	-	4,172	-
5002	Equipment Purchase	4,834	-	-	14,000
5035	Vehicle/Equipment Replacement	-	14,000	13,942	-
	<b>Total Expenses</b>	<b>18,206</b>	<b>14,000</b>	<b>18,114</b>	<b>14,000</b>
	<b>Percentage Increase / (Decrease)</b>		<b>-30.04%</b>	<b>129.39%</b>	<b>0.00%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(4,206)</b>	<b>4,114</b>	<b>-</b>
	<b>Total Net</b>	<b>(3,346)</b>	<b>25</b>	<b>(6,504)</b>	<b>25</b>
	<b>Percentage Increase / (Decrease)</b>		<b>13485.27%</b>	<b>-26016.24%</b>	<b>0.00%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>3,371</b>	<b>(6,529)</b>	<b>-</b>

5002 - Purchase vehicle from San Joaquin Valley Air Pollution Control District - \$3,000

**Fund Department - Law Enforcement (COPS)**  
**008 4133**

<u>Revenue Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
3301	Interest Income	68	80	150	110
3849	County of Fresno AB 3229	102,133	106,230	94,618	106,230
	<b>Total Revenue</b>	<b>102,201</b>	<b>106,310</b>	<b>94,768</b>	<b>106,340</b>
	<b>Percentage Increase / (Decrease)</b>		<b>3.86%</b>	<b>89.14%</b>	<b>0.03%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>4,109</b>	<b>(11,542)</b>	<b>30</b>

<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
1000	Salaries & Wages	45,728	45,046	38,104	48,966
1005	Overtime	1,582	1,714	2,385	2,000
1010	FICA	3,602	3,577	2,997	3,753
1011	Health Insurance	6,813	6,829	5,159	6,985
1013	PERS Retirement	15,519	11,784	3,741	6,626
1015	Workers Compensation	3,074	3,223	3,395	4,049
1016	Uniform Expense	966	-	-	-
1022	Unfunded Liability CalPERS	-	583	487	1,684
1023	Retirement Health Insurance	-	876	-	-
	<b>Total Salaries</b>	<b>77,283</b>	<b>73,632</b>	<b>56,269</b>	<b>74,063</b>
	<b>Percentage Increase / (Decrease)</b>		<b>-4.96%</b>	<b>76.42%</b>	<b>0.59%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(3,651)</b>	<b>(17,363)</b>	<b>431</b>
2016	Safety Equipment	17,143	-	16,344	3,044
2502	Insurance & Surety Bonds	1,204	1,762	2,144	2,232
2507	Educational Training - Police Officers	-	-	164	-
2543	K-9 Supplies & Expense	6,290	7,915	3,919	5,000
3013	Repair Facilities	-	5,000	-	-
5002	Equipment Purchase	3,912	10,500	13,550	12,000
5005	Computer	-	7,500	3,801	-
5035	Vehicle/Equipment Replacement	-	-	-	10,000
	<b>Total Expenses</b>	<b>18,012</b>	<b>32,677</b>	<b>39,921</b>	<b>32,276</b>
	<b>Percentage Increase / (Decrease)</b>		<b>44.88%</b>	<b>122.17%</b>	<b>-1.23%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>14,665</b>	<b>7,244</b>	<b>(401)</b>
	<b>Total Salaries &amp; Expenses</b>	<b>95,295</b>	<b>106,309</b>	<b>96,190</b>	<b>106,340</b>
	<b>Percentage Increase / (Decrease)</b>		<b>10.36%</b>	<b>90.48%</b>	<b>0.03%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>11,014</b>	<b>(10,119)</b>	<b>31</b>
	<b>Total Net</b>	<b>6,906</b>	<b>1</b>	<b>(1,421)</b>	<b>0</b>
	<b>Percentage Increase / (Decrease)</b>		<b>-690493.67%</b>	<b>-142140.00%</b>	<b>-53.06%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(6,905)</b>	<b>(1,422)</b>	<b>(1)</b>

5002 - Purchase vehicle from San Joaquin Valley Air Pollution Control District - \$10,000

**Fund Department - Assets Forfeit**  
**019 4130**

<u>Revenue Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
3301	Interest Income	9.61	2	1	-
3546	Miscellaneous Revenue	3,073	500	-	500
	<b>Total Revenue</b>	<b>2,953</b>	<b>500</b>	<b>1</b>	<b>500</b>
	<b>Percentage Increase / (Decrease)</b>		<b>-490.52%</b>	<b>0.14%</b>	<b>0.00%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(2,453)</b>	<b>499</b>	<b>-</b>

<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
2543	K-9 Supplies & Expense	282			
2552	Refunds/Reimb.	7	-	-	-
3801	Farmer's Market Expenditures	1,197	-	-	-
	<b>Total Expenses</b>	<b>1,485</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Percentage Increase / (Decrease)</b>		<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(1,485)</b>	<b>-</b>	<b>-</b>
	<b>Total Net</b>	<b>1,467</b>	<b>500</b>	<b>1</b>	<b>500</b>
	<b>Percentage Increase / (Decrease)</b>		<b>-193.49%</b>	<b>0.14%</b>	<b>0.00%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(967)</b>	<b>(499)</b>	<b>-</b>

**Fund Department - Firebaugh Harvest Festival (Special Events)**  
**061 4081**

<u>Revenue Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
3301	Interest Income	77	75	130	100
3546	Miscellaneous Revenue	214	-	42	-
3559	Carnival Presale of Tickets	63,780	70,000	73,620	75,000
3560	Carnival Games and Food Booths	600	1,950	-	-
3563	Beer Booth Revenue	12,684	13,000	20,244	21,000
3564	Pepsi Booth Revenue	1,241	-	-	-
3565	Food Booth Revenue	4,887	3,000	4,820	5,000
3566	Commercial Booth Revenue	4,101	4,200	6,235	6,400
3567	Community Donations	3,050	-	-	-
	<b>Total Revenue</b>	<b>90,633</b>	<b>92,225</b>	<b>105,091</b>	<b>107,500</b>
	<b>Percentage Increase / (Decrease)</b>		<b>1.73%</b>	<b>113.95%</b>	<b>16.56%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>1,592</b>	<b>(12,866)</b>	<b>15,275</b>

<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
1000	Salaries & Wages	3,470	780	2,462	-
1001	Dispatchers Wages	-	-	-	505
1004	Reserve Wages	2,405	-	-	2,000
1005	Overtime	11,687	4,600	10,694	5,565
1006	PD Overtime Special Events	-	7,760	-	7,250
1010	FICA	1,018	1,005	932	1,133
	<b>Total Salaries</b>	<b>18,580</b>	<b>14,199</b>	<b>14,088</b>	<b>16,453</b>
	<b>Percentage Increase / (Decrease)</b>		<b>-30.86%</b>	<b>99.22%</b>	<b>15.88%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(4,381)</b>	<b>(111)</b>	<b>2,254</b>

2501	Advertisement	994	1,200	1,010	1,200
2502	Insurance & Surety Bonds	272	495	-	-
2526	Electricity & Gas	994	1,000	961	1,300
2532	Miscellaneous	25	250	175	200
3013	Repair Facilities	28	-	150	-
3533	Program Cost	695	1,000	1,037	1,100
3549	Comm.Beer Booth	3,113	3,500	4,184	5,000
3550	Beer Purchase Expense	3,627	5,000	4,418	5,000
3554	Security Service	2,494	3,000	2,416	3,000
3555	Mid-Valley Disposal Services	3,800	4,000	3,900	4,000
3556	Setup And Cleanup Expense	4,520	5,000	3,444	5,000
3557	Entertainment	7,450	9,000	9,300	20,000
3558	Carnival Commission On-Site Ticket Sales	34,845	35,000	35,974	37,000
4019	Christmas Festival	3,768	5,000	2,349	8,000
	<b>Total Expenses</b>	<b>69,850</b>	<b>73,445</b>	<b>69,317</b>	<b>90,800</b>
	<b>Percentage Increase / (Decrease)</b>		<b>4.90%</b>	<b>94.38%</b>	<b>23.63%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>3,595</b>	<b>(4,128)</b>	<b>17,355</b>

	<b>Total Salaries &amp; Expenses</b>	<b>88,430</b>	<b>87,644</b>	<b>83,406</b>	<b>107,253</b>
	<b>Percentage Increase / (Decrease)</b>		<b>-0.90%</b>	<b>95.16%</b>	<b>22.37%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(786)</b>	<b>(4,238)</b>	<b>19,609</b>
	<b>Total Net</b>	<b>2,203</b>	<b>4,581</b>	<b>21,686</b>	<b>247</b>
	<b>Percentage Increase / (Decrease)</b>		<b>51.91%</b>	<b>473.38%</b>	<b>-94.62%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>2,378</b>	<b>17,105</b>	<b>(4,334)</b>

**Fund Department - Community Center  
086 4100**

<u>Revenue Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
3568	Facilities Rental	41,996	50,000	29,009	27,000
	<b>Total Revenue</b>	<b>41,996</b>	<b>50,000</b>	<b>29,009</b>	<b>27,000</b>
	<b>Percentage Increase / (Decrease)</b>		<b>16.01%</b>	<b>58.02%</b>	<b>-46.00%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>8,004</b>	<b>20,991</b>	<b>(23,000)</b>
<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
1000	Salaries & Wages	7,019	15,985	9,493	2,153
1002	Wages / Mechanic, Janitor	4,334	5,341	4,434	5,461
1005	Overtime	32	32	22	-
1010	FICA	853	1,634	1,044	583
1011	Health Insurance	3,286	3,554	3,126	2,606
1013	PERS Retirement	2,879	2,525	2,371	1,238
1015	Workers Compensation	503	800	1,212	630
1022	Unfunded Liability CalPERS	-	-	818	522
	<b>Total Salaries</b>	<b>18,906</b>	<b>29,871</b>	<b>22,520</b>	<b>13,193</b>
	<b>Percentage Increase / (Decrease)</b>		<b>36.71%</b>	<b>75.39%</b>	<b>-55.83%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>10,965</b>	<b>(7,351)</b>	<b>(16,678)</b>
2001	Office Supplies	224	100	17	-
2008	Janitorial Supplies	2,581	3,000	1,761	2,135
2502	Insurance & Surety Bonds	1,380	805	766	349
2523	Telephone	870	350	344	450
2526	Electricity & Gas	3,691	4,500	3,402	4,700
2533	Property Taxes On Leased Equipment	41	50	42	70
2539	Internet Access	845	525	205	300
3013	Repair Facilities	4,333	6,000	4,790	4,000
3513	Other Professional Services	799	-	24	-
3514	Service Agreements	1,124	1,500	-	-
3518	Pest Control	356	375	513	625
5035	Vehicle/Equipment Replacement	-	2,256	-	-
	<b>Total Expenses</b>	<b>31,681</b>	<b>19,461</b>	<b>11,906</b>	<b>12,699</b>
	<b>Percentage Increase / (Decrease)</b>		<b>-62.79%</b>	<b>61.18%</b>	<b>-34.75%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(12,220)</b>	<b>(7,555)</b>	<b>(6,762)</b>
	<b>Total Salaries &amp; Expenses</b>	<b>50,587</b>	<b>49,332</b>	<b>34,426</b>	<b>25,891</b>
	<b>Percentage Increase / (Decrease)</b>		<b>-2.54%</b>	<b>69.78%</b>	<b>-47.52%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(1,255)</b>	<b>(14,906)</b>	<b>(23,441)</b>
	<b>Total Net</b>	<b>(8,591)</b>	<b>668</b>	<b>(5,417)</b>	<b>1,109</b>
	<b>Percentage Increase / (Decrease)</b>		<b>1386.13%</b>	<b>-810.88%</b>	<b>65.95%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>9,259</b>	<b>(6,085)</b>	<b>441</b>



## Impact Fees All Departments

### Fund Admin / Public Safety Facilities Fees 094

<u>Revenue Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
31054	Admin / Public Safety Facilities Fees	2,513	33,000	-	42,000
	<b>Total Revenue</b>	<b>2,513</b>	<b>33,000</b>	<b>-</b>	<b>42,000</b>
	<b>Percentage Increase / (Decrease)</b>		<b>92.39%</b>	<b>0.00%</b>	<b>27.27%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>30,488</b>	<b>(33,000)</b>	<b>9,000</b>

<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
4130-5002	Equipment Purchase	-	-	-	3,500
4140-5002	Equipment Purchase	-	-	-	3,500
	<b>Total Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,000</b>
	<b>Percentage Increase / (Decrease)</b>		<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>-</b>	<b>-</b>	<b>7,000</b>
	<b>Total Net</b>	<b>2,513</b>	<b>33,000</b>	<b>-</b>	<b>35,000</b>
	<b>Percentage Increase / (Decrease)</b>		<b>92.39%</b>	<b>0.00%</b>	<b>6.06%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>30,488</b>	<b>(33,000)</b>	<b>2,000</b>

### Fund Department - Sewer Impact Fees 095 4013

<u>Revenue Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 02/16</u>	<u>Proposed Budget FY 2016-2017</u>
31056	Sewer Development Impact Fees	150	94,320	-	120,000
	<b>Total Revenue</b>	<b>150</b>	<b>94,320</b>	<b>-</b>	<b>120,000</b>
	<b>Percentage Increase / (Decrease)</b>		<b>99.84%</b>	<b>0.00%</b>	<b>27.23%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>94,170</b>	<b>(94,320)</b>	<b>25,680</b>

<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 02/16</u>	<u>Proposed Budget FY 2016-2017</u>
5002	Equipment Purchase	-	-	-	-
	<b>Total Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Percentage Increase / (Decrease)</b>		<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Net</b>	<b>150</b>	<b>94,320</b>	<b>-</b>	<b>120,000</b>
	<b>Percentage Increase / (Decrease)</b>		<b>99.84%</b>	<b>0.00%</b>	<b>27.23%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>94,170</b>	<b>94,320</b>	<b>25,680</b>

## Impact Fees All Departments

### Fund Department - Storm Drain Impact Fees 096 4200

<u>Revenue Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 02/16</u>	<u>Proposed Budget FY 2016-2017</u>
31051	Storm Drain Impact Fees	6,539	42,760	-	55,000
	<b>Total Revenue</b>	<b>6,539</b>	<b>42,760</b>	<b>-</b>	<b>55,000</b>
	<b>Percentage Increase / (Decrease)</b>		<b>84.71%</b>	<b>0.00%</b>	<b>28.62%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>36,221</b>	<b>(42,760)</b>	<b>12,240</b>

<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 02/16</u>	<u>Proposed Budget FY 2016-2017</u>
5002	Equipment Purchase	-	-	-	65,000
	<b>Total Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65,000</b>
	<b>Percentage Increase / (Decrease)</b>		<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>-</b>	<b>-</b>	<b>65,000</b>
	<b>Total Net</b>	<b>6,539</b>	<b>42,760</b>	<b>-</b>	<b>(10,000)</b>
	<b>Percentage Increase / (Decrease)</b>		<b>84.71%</b>	<b>0.00%</b>	<b>-123.39%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>36,221</b>	<b>(42,760)</b>	<b>(52,760)</b>

### Fund Department - Traffic Impact Fees 097 4090

<u>Revenue Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 02/16</u>	<u>Proposed Budget FY 2016-2017</u>
31052	Traffic Impact Fees	24,274	22,920	-	45,000
	<b>Total Revenue</b>	<b>24,274</b>	<b>22,920</b>	<b>-</b>	<b>45,000</b>
	<b>Percentage Increase / (Decrease)</b>		<b>-5.91%</b>	<b>0.00%</b>	<b>96.34%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(1,354)</b>	<b>(22,920)</b>	<b>22,080</b>

<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 02/16</u>	<u>Proposed Budget FY 2016-2017</u>
5002	Equipment Purchase	-	-	-	70,000
	<b>Total Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,000</b>
	<b>Percentage Increase / (Decrease)</b>		<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>-</b>	<b>-</b>	<b>70,000</b>
	<b>Total Net</b>	<b>24,274</b>	<b>22,920</b>	<b>-</b>	<b>(25,000)</b>
	<b>Percentage Increase / (Decrease)</b>		<b>-5.91%</b>	<b>0.00%</b>	<b>-209.08%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(1,354)</b>	<b>(22,920)</b>	<b>(47,920)</b>

## Impact Fees All Departments

### Fund Department - Park and Recreation Fees 098 4080

<u>Revenue Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 02/16</u>	<u>Proposed Budget FY 2016-2017</u>
31053	Park and Recreation Impact Fees	27,005	22,920	-	80,000
	<b>Total Revenue</b>	<b>27,005</b>	<b>22,920</b>	<b>-</b>	<b>80,000</b>
	<b>Percentage Increase / (Decrease)</b>		<b>-17.82%</b>	<b>0.00%</b>	<b>249.04%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(4,085)</b>	<b>(22,920)</b>	<b>57,080</b>

<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 02/16</u>	<u>Proposed Budget FY 2016-2017</u>
5002	Equipment Purchase	-	-	-	32,500
	<b>Total Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,500</b>
	<b>Percentage Increase / (Decrease)</b>		<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>-</b>	<b>-</b>	<b>32,500</b>
	<b>Total Net</b>	<b>27,005</b>	<b>22,920</b>	<b>-</b>	<b>47,500</b>
	<b>Percentage Increase / (Decrease)</b>		<b>-15.13%</b>	<b>-100.00%</b>	<b>107.24%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(4,085)</b>	<b>(22,920)</b>	<b>24,580</b>

### Fund Department - Water Impact Fees 099 4012

<u>Revenue Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 02/16</u>	<u>Proposed Budget FY 2016-2017</u>
31055	Water Impact Fees	1,232	22,720	-	37,000
	<b>Total Revenue</b>	<b>1,232</b>	<b>22,720</b>	<b>-</b>	<b>37,000</b>
	<b>Percentage Increase / (Decrease)</b>		<b>94.58%</b>	<b>0.00%</b>	<b>62.85%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>21,488</b>	<b>(22,720)</b>	<b>14,280</b>

<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 02/16</u>	<u>Proposed Budget FY 2016-2017</u>
5002	Equipment Purchase	-	-	-	-
	<b>Total Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Percentage Increase / (Decrease)</b>		<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Net</b>	<b>1,232</b>	<b>22,720</b>	<b>-</b>	<b>37,000</b>
	<b>Percentage Increase / (Decrease)</b>		<b>94.58%</b>	<b>0.00%</b>	<b>62.85%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>21,488</b>	<b>(22,720)</b>	<b>14,280</b>

## *Impact Fees All Departments*

<b><i>Total Impact Fees</i></b>	<b><i>61,713</i></b>	<b><i>238,640</i></b>	<b><i>-</i></b>	<b><i>379,000</i></b>
<b><i>Percentage Increase / (Decrease)</i></b>		<b><i>74.14%</i></b>	<b><i>0.00%</i></b>	<b><i>58.82%</i></b>
<b><i>Dollar Amount Increase / (Decrease)</i></b>		<b><i>176,927</i></b>	<b><i>(238,640)</i></b>	<b><i>140,360</i></b>
 <b><i>Total Expenses</i></b>	 <b><i>-</i></b>	 <b><i>-</i></b>	 <b><i>-</i></b>	 <b><i>174,500</i></b>
<b><i>Percentage Increase / (Decrease)</i></b>		<b><i>0.00%</i></b>	<b><i>0.00%</i></b>	<b><i>0.00%</i></b>
<b><i>Dollar Amount Increase / (Decrease)</i></b>		<b><i>-</i></b>	<b><i>-</i></b>	<b><i>174,500</i></b>
 <b><i>Total Net</i></b>	 <b><i>61,713</i></b>	 <b><i>238,640</i></b>	 <b><i>-</i></b>	 <b><i>204,500</i></b>
<b><i>Percentage Increase / (Decrease)</i></b>		<b><i>74.14%</i></b>	<b><i>0.00%</i></b>	<b><i>-14.31%</i></b>
<b><i>Dollar Amount Increase / (Decrease)</i></b>		<b><i>176,927</i></b>	<b><i>(238,640)</i></b>	<b><i>(34,140)</i></b>

# Enterprise Funds Budgets

- Airport Operations
- Water Operations
- Water Capital Improvements
- Sewer Operations
- Sewer Capital Improvements
- Lighting & Landscaping District
- Solid Waste

**Fund Department - Enterprise Revenue and Expenses Total Summary**

<u>Revenue Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
3301	Interest Income	5,104	4,150	6,862	5,250
3546	Miscellaneous Revenue	28,155	5,000	1,178	3,500
3006	Airport Property Taxes	4,683	4,000	4,137	4,000
3504	Airport Hanger Lease	4,117	4,320	3,240	4,320
3505	Airport Use of Runway	14,260	8,400	13,600	17,000
3506	Tie Down Fees	1,360	600	300	-
3850	State Aid For Aviation	11,507	10,000	-	10,000
3520	Penalties/Late Fees'	41,556	45,000	31,851	41,500
3547	Water Service Revenue	1,610,776	1,700,000	1,479,941	1,900,000
3550	Water Turn On Fee	5,596	6,000	4,600	6,500
3554	Back Flow Prevention Program	1,475	1,600	3,751	1,600
3576	Water Service - Fire Hydrant	-	-	14,536	12,000
3551	Toma-Tek Service/Repair Reimb.	97,003	130,000	102,360	75,000
3552	Sewer Service Revenue	1,469,425	1,480,000	1,194,737	1,450,000
3553	Waste Discharge Fees	4,106	5,200	2,207	5,000
3555	Solid Waste Service Revenue	350,259	384,960	324,059	401,800
3575	Street Sweeping Fee	12,808	27,810	27,964	34,125
3803	Assessments Received	44,895	45,000	43,135	45,000
3570	BAD DEBTS	(48,971)	-	-	-
3900	Transfer In	5,349	1,023,465	-	1,048,859
<b>Total Revenue</b>		<b>3,693,255</b>	<b>4,885,505</b>	<b>3,258,457</b>	<b>5,065,454</b>
<b>Percentage Increase / (Decrease)</b>			<b>24.40%</b>	<b>66.70%</b>	<b>3.68%</b>
<b>Dollar Amount Increase / (Decrease)</b>			<b>1,192,250</b>	<b>(1,627,048)</b>	<b>179,949</b>

<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
1000	Salaries & Wages	531,394	662,554	490,234	622,446
1002	Wages / Mechanic, Janitor	8,171	14,244	13,322	29,683
1005	Overtime	12,276	11,332	9,557	12,000
1010	FICA	42,104	53,325	39,022	50,801
1011	Health Insurance	144,833	150,385	121,784	147,805
1013	PERS Retirement	132,944	105,076	78,434	108,885
1014	State Unemployment Insurance	2,303	-	219	-
1015	Workers Compensation	39,045	47,494	50,115	53,795
1016	Uniform Expense	2,824	4,000	3,496	4,000
1021	Toma Tek Wages	13,279	9,000	9,302	10,000
1022	Unfunded Liability CalPers	-	36,044	29,412	44,412
1023	Retirement Health Insurance	-	12,055	-	-
<b>Total Salaries</b>		<b>930,138</b>	<b>1,105,508</b>	<b>844,896</b>	<b>1,083,827</b>
<b>Percentage Increase / (Decrease)</b>			<b>15.86%</b>	<b>76.43%</b>	<b>-1.96%</b>
<b>Dollar Amount Increase / (Decrease)</b>			<b>175,371</b>	<b>(260,613)</b>	<b>(21,681)</b>

2001	Office Supplies	5,621	6,500	6,413	6,600
2004	Printing & Binding	56	150	190	300
2005	Postage & Shipping	12,199	12,900	10,135	12,900
2008	Janitorial Supplies	3,028	3,700	928	1,200
2009	Operational	12,473	12,000	10,089	13,200
2011	Protective Clothing	1,145	1,500	1,582	2,500
2013	Gasoline, Oil & Lubricants	25,158	25,175	13,596	18,175
2014	Tires, Batteries & Accessories	4,253	5,000	6,033	5,400
2015	Traffic Signs, Signals & Accessories	-	100	-	250
2016	Safety Equipment	410	200	368	525
2017	Chemicals	59,572	65,500	43,703	67,900

<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
2501	Advertisement	2,644	2,500	1,194	2,000
2502	Insurance & Surety Bonds	61,347	30,451	37,601	51,207
2503	Dues/Fees	47,938	52,600	63,315	52,000
2504	Registration & Tuition	1,911	2,000	424	1,500
2505	Transportation & Travel	1,065	3,300	1,167	1,250
2519	Madera Co. Property Taxes On Wells	1,758	2,000	1,951	2,000
2523	Telephone	9,475	9,200	10,443	13,775
2526	Electricity & Gas	385,926	390,650	328,571	436,600
2533	Property Taxes On Leased Equipment	323	590	525	590
2536	Environmental Mandates	969	1,250	2,067	2,000
2539	Internet Access	4,780	3,685	8,852	10,620
3001	Small Tools	4,165	4,000	5,576	4,500
3002	Rent/Lease/Equipment	7,264	8,000	2,969	7,225
3007	Installation Of Water Meters	27,398	20,000	12,177	20,000
3010	Repair & Maintenance Runway	2,372	6,000	75	2,500
3011	Repair & Maintenance Vehicle	6,793	7,000	2,905	6,500
3012	Repair Equipment	62,151	105,000	41,606	110,000
3013	Repair Facilities	67,203	77,000	149,458	77,000
3015	Toma-Tek System Repairs	106,021	100,000	36,965	50,000
3020	Water Line Repairs	271,773	141,665	24,610	286,482
3027	Sewer Line Repair	28,682	3,000	2,268	4,000
3501	Audit Fees	22,325	18,900	18,008	20,000
3502	Attorney Fee's	37,486	30,000	30,089	33,000
3504	Corbin/Willits Service Fee	7,413	7,500	6,325	10,870
3506	Engineering	82,952	81,166	38,547	330,500
3509	Other Cost	5,572	9,500	-	-
3511	Lab Analysis	32,968	32,000	23,397	29,000
3513	Other Professional Services	341,029	353,330	289,873	352,600
3514	Service Agreements	4,581	16,400	16,952	6,400
3515	Computer Service Agreement	10,662	15,400	18,264	18,650
3518	Pest Control	138	1,100	238	375
3519	Bank Charges	-	-	-	-
5002	Equipment Purchase	17,172	26,000	73,499	57,000
5003	EQUIPMENT PURCHASE	162	600,000	334,408	-
5004	Software	-	-	3,358	-
5035	Vehicle/Equipment Replacement	-	114,783	-	145,000
5305	Street Improvements	-	247,634	-	155,560
5329	Sewer Line Repairs	112,445	2,000	33	200,817
5998	Bond Amortization	17,748	21,000	-	-
5999	Depreciation Equipment	605,113	455,550	-	650,000
6015	USDA Debt Service Interest	314,730	306,075	224,503	301,435
6017	FMHA 1992Sewer Loan- Interest	3,983	2,063	1,400	-
6031	Principal Water Revenue Series 2013	-	67,820	33,910	67,837
6032	Interest Water Revenue Series 2013	19,970	55,157	27,905	52,547
<b>Total Expenses</b>		<b>2,867,947</b>	<b>3,565,994</b>	<b>1,968,465</b>	<b>3,827,290</b>
<b>Percentage Increase / (Decrease)</b>			<b>19.58%</b>	<b>55.20%</b>	<b>7.33%</b>
<b>Dollar Amount Increase / (Decrease)</b>			<b>698,047</b>	<b>(1,597,529)</b>	<b>261,296</b>
<b>Total Salaries &amp; Expenses</b>		<b>3,798,084</b>	<b>4,671,502</b>	<b>2,813,360</b>	<b>4,911,117</b>
<b>Percentage Increase / (Decrease)</b>			<b>18.70%</b>	<b>60.22%</b>	<b>5.13%</b>
<b>Dollar Amount Increase / (Decrease)</b>			<b>873,418</b>	<b>(1,858,142)</b>	<b>239,615</b>
<b>Total Net</b>		<b>(104,830)</b>	<b>214,003</b>	<b>445,096</b>	<b>154,337</b>
<b>Percentage Increase / (Decrease)</b>			<b>148.99%</b>	<b>207.99%</b>	<b>-27.88%</b>
<b>Dollar Amount Increase / (Decrease)</b>			<b>318,833</b>	<b>231,093</b>	<b>(59,666)</b>



**Fund Department - Airport Operation  
016 4190**

<u>Revenue Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
3006	Airport Property Taxes	4,683	4,000	4,137	4,000
3504	Airport Hanger Lease	4,117	4,320	3,240	4,320
3505	Airport Use of Runway	14,260	8,400	13,600	17,000
3506	Tie Down Fees	1,360	600	300	-
3570	BAD DEBTS	1,327	-	-	-
3850	State Aid For Aviation	11,507	10,000	-	10,000
<b>Total Revenue</b>		<b>37,253</b>	<b>27,320</b>	<b>21,277</b>	<b>35,320</b>
<b>Percentage Increase / (Decrease)</b>			<b>-36.36%</b>	<b>77.88%</b>	<b>29.28%</b>
<b>Dollar Amount Increase / (Decrease)</b>			<b>(9,933)</b>	<b>(6,043)</b>	<b>8,000</b>

<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
1000	Salaries & Wages	2,892	4,578	4,094	4,681
1005	Overtime	2	-	4	-
1010	FICA	220	350	308	358
1011	Health Insurance	828	881	831	782
1013	PERS Retirement	750	764	728	852
1015	Workers Compensation	263	316	339	387
1022	Unfunded Liability CalPers	-	273	234	329
1023	Retirement Health Insurance	-	80	-	-
<b>Total Salaries</b>		<b>4,953</b>	<b>7,242</b>	<b>6,537</b>	<b>7,389</b>
<b>Percentage Increase / (Decrease)</b>			<b>31.60%</b>	<b>90.27%</b>	<b>2.03%</b>
<b>Dollar Amount Increase / (Decrease)</b>			<b>2,289</b>	<b>(705)</b>	<b>147</b>

2011	Protective Clothing	-	-	6	-
2017	Chemicals	-	-	354	400
2502	Insurance & Surety Bonds	5,953	4,673	4,055	4,200
2523	Telephone	164	275	313	375
2526	Electricity & Gas	2,562	2,500	1,887	2,300
2533	Property Taxes On Leased Equipment	102	150	127	150
2539	Internet Access	52	85	96	120
3002	Rent/Lease/Equipment	35	-	-	225
3010	Repair & Maintenance Runway	2,372	6,000	75	2,500
3502	Attorney Fee's	6,522	5,000	5,616	5,000
3504	Corbin/Willits Service Fee	-	-	-	370
3506	Engineering	1,599	1,000	1,772	2,000
3513	Other Professional Services	203	-	7	-
3515	Computer Service Agreement	-	-	-	650
5005	Computer	2,751	-	-	-
<b>Total Expenses</b>		<b>22,313</b>	<b>19,683</b>	<b>14,309</b>	<b>18,290</b>
<b>Percentage Increase / (Decrease)</b>			<b>-13.36%</b>	<b>72.70%</b>	<b>-7.08%</b>
<b>Dollar Amount Increase / (Decrease)</b>			<b>(2,630)</b>	<b>(5,374)</b>	<b>(1,393)</b>

<b>Total Salaries &amp; Expenses</b>		<b>27,267</b>	<b>26,925</b>	<b>20,846</b>	<b>25,679</b>
<b>Percentage Increase / (Decrease)</b>			<b>-1.27%</b>	<b>77.42%</b>	<b>-4.63%</b>
<b>Dollar Amount Increase / (Decrease)</b>			<b>(342)</b>	<b>(6,079)</b>	<b>(1,246)</b>
<b>Total Net</b>		<b>9,986</b>	<b>395</b>	<b>430</b>	<b>9,641</b>
<b>Percentage Increase / (Decrease)</b>			<b>-2428.08%</b>	<b>108.92%</b>	<b>2340.77%</b>
<b>Dollar Amount Increase / (Decrease)</b>			<b>(9,591)</b>	<b>35</b>	<b>9,246</b>

**Fund Department - Water Operation  
036 4012**

<u>Revenue Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
3301	Interest Income	2,287	1,800	2,482	2,700
3520	Penalties/Late Fees'	41,556	45,000	31,851	41,500
3546	Miscellaneous Revenue	7,443	3,000	1,072	1,500
3547	Water Service Revenue	1,610,776	1,700,000	1,479,941	1,900,000
3550	Water Turn On Fee	5,596	6,000	4,600	6,500
3554	Back Flow Prevention Program	1,475	1,600	3,751	1,600
3576	Water Service - Fire Hydrant	-	-	14,536	12,000
<b>Total Revenue</b>		<b>1,656,403</b>	<b>1,757,400</b>	<b>1,538,233</b>	<b>1,965,800</b>
<b>Percentage Increase / (Decrease)</b>			<b>5.75%</b>	<b>87.53%</b>	<b>11.86%</b>
<b>Dollar Amount Increase / (Decrease)</b>			<b>100,997</b>	<b>(219,167)</b>	<b>208,400</b>

<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
1000	Salaries & Wages	248,801	311,317	230,917	291,822
1002	Wages / Mechanic, Janitor	4,086	7,122	6,683	14,841
1005	Overtime	6,690	6,000	4,390	6,000
1010	FICA	19,834	24,820	18,728	23,957
1011	Health Insurance	67,428	69,939	58,306	70,079
1013	PERS Retirement	62,615	49,217	37,555	51,303
1014	State Unemployment Insurance	546	-	28	-
1015	Workers Compensation	18,182	22,366	23,506	25,359
1016	Uniform Expense	2,156	2,000	1,945	2,000
1022	Unfunded Liability CalPers	-	17,091	13,845	20,998
1023	Retirement Health Insurance	-	5,691	-	-
<b>Total Salaries</b>		<b>430,337</b>	<b>515,563</b>	<b>395,902</b>	<b>506,359</b>
<b>Percentage Increase / (Decrease)</b>			<b>16.53%</b>	<b>76.79%</b>	<b>-1.79%</b>
<b>Dollar Amount Increase / (Decrease)</b>			<b>85,226</b>	<b>(119,661)</b>	<b>(9,204)</b>

2001	Office Supplies	2,253	2,500	2,651	2,600
2004	Printing & Binding	56	150	190	300
2005	Postage & Shipping	5,011	4,600	3,660	4,600
2008	Janitorial Supplies	1,872	2,500	356	475
2009	Operational	7,715	8,000	6,688	9,000
2011	Protective Clothing	189	500	97	500
2013	Gasoline, Oil & Lubricants	11,811	13,000	7,259	9,000
2014	Tires, Batteries & Accessories	1,438	2,500	1,854	2,700
2015	Traffic Signs, Signals & Accessories	-	100	-	250
2016	Safety Equipment	349	100	180	275
2017	Chemicals	40,924	40,000	26,736	37,000
2501	Advertisement	1,306	1,500	597	1,000
2502	Insurance & Surety Bonds	27,161	12,227	15,915	20,987
2503	Dues/Fees	10,530	17,600	30,219	17,000
2504	Registration & Tuition	1,503	1,000	189	1,000
2505	Transportation & Travel	722	1,650	1,167	750
2519	Madera Co. Property Taxes On Wells	1,758	2,000	1,951	2,000
2523	Telephone	5,671	7,000	5,870	7,500

<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
2526	Electricity & Gas	242,293	250,000	209,436	285,000
2533	Property Taxes On Leased Equipment	70	125	109	125
2536	Environmental Mandates	519	600	1,272	1,000
2539	Internet Access	2,281	2,000	4,608	5,200
3001	Small Tools	2,730	2,500	3,609	2,500
3002	Rent/Lease/Equipment	3,333	3,000	1,485	2,000
3007	Installation Of Water Meters	25,966	20,000	12,177	20,000
3011	Repair & Maintenance Vehicle	3,672	4,500	2,420	4,000
3012	Repair Equipment	28,363	75,000	11,251	75,000
3013	Repair Facilities	22,221	25,000	137,574	25,000
3020	Water Line Repairs	17,576	15,000	24,610	20,000
3501	Audit Fees	10,961	9,450	8,992	10,000
3502	Attorney Fee's	15,046	15,000	12,298	15,000
3504	Corbin/Willits Service Fee	3,707	3,500	3,195	3,500
3506	Engineering	5,850	11,500	10,676	15,000
3511	Lab Analysis	11,251	12,000	9,752	12,000
3513	Other Professional Services	18,832	5,000	9,983	5,000
3514	Service Agreements	2,553	15,000	13,843	5,000
3515	Computer Service Agreement	4,361	5,500	6,058	6,000
3518	Pest Control	87	500	134	150
5002	Equipment Purchase	8,092	10,000	-	30,000
5004	Software	-	-	1,119	-
5005	Computer	14,336	-	-	-
5035	Vehicle/Equipment Replacement	-	51,772	-	70,000
5998	Bond Amortization	17,748	21,000	-	-
5999	Depreciation Equipment	371,687	280,000	-	400,000
6015	USDA Debt Service Interest	168,511	163,144	81,572	160,669
6031	Principal Water Revenue Series 2013	-	67,820	33,910	67,837
6032	Interest Water Revenue Series 2013	59,909	55,157	27,905	52,547
<b>Total Expenses</b>		<b>1,363,697</b>	<b>1,240,995</b>	<b>733,566</b>	<b>1,409,465</b>
<b>Percentage Increase / (Decrease)</b>			<b>-9.89%</b>	<b>59.11%</b>	<b>13.58%</b>
<b>Dollar Amount Increase / (Decrease)</b>			<b>(122,702)</b>	<b>(507,429)</b>	<b>168,470</b>
 <b>Total Salaries &amp; Expenses</b>		 <b>1,794,034</b>	 <b>1,756,558</b>	 <b>1,129,467</b>	 <b>1,915,824</b>
<b>Percentage Increase / (Decrease)</b>			<b>-2.13%</b>	<b>64.30%</b>	<b>9.07%</b>
<b>Dollar Amount Increase / (Decrease)</b>			<b>(37,476)</b>	<b>(627,091)</b>	<b>159,266</b>
 <b>Total Net</b>		 <b>(137,632)</b>	 <b>842</b>	 <b>408,766</b>	 <b>49,976</b>
<b>Percentage Increase / (Decrease)</b>			<b>16445.82%</b>	<b>48546.99%</b>	<b>5835.44%</b>
<b>Dollar Amount Increase / (Decrease)</b>			<b>138,474</b>	<b>407,924</b>	<b>49,134</b>

**Fund Department - Water Capital  
037 4012**

<u>Revenue Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
3301	Interest Income		-	369	
3900	Transfer In	-	261,315	-	731,762
	<b>Total Revenue</b>	<b>9,667</b>	<b>261,315</b>	<b>369</b>	<b>731,762</b>
	<b>Percentage Increase / (Decrease)</b>		<b>96.30%</b>	<b>0.14%</b>	<b>180.03%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>251,648</b>	<b>(260,946)</b>	<b>470,447</b>

<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
3020	Water Line Repairs	254,197	126,665	-	266,482
3506	Engineering	41,200	20,833	20,823	262,500
3513	Other Professional Services	3,346	-	-	-
5001	Construction In Progress - Contra Acct.	(206,578)	-	-	-
5305	Street Improvements	-	113,817	-	77,780
5351	Improvements	-	-	-	125,000
	<b>Total Expenses</b>	<b>138,379</b>	<b>261,315</b>	<b>20,823</b>	<b>731,762</b>
	<b>Percentage Increase / (Decrease)</b>		<b>47.05%</b>	<b>7.97%</b>	<b>180.03%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>122,936</b>	<b>(240,492)</b>	<b>470,447</b>
	<b>Total Salaries &amp; Expenses</b>	<b>138,379</b>	<b>261,315</b>	<b>20,823</b>	<b>731,762</b>
	<b>Percentage Increase / (Decrease)</b>		<b>47.05%</b>	<b>7.97%</b>	<b>180.03%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>122,936</b>	<b>(240,492)</b>	<b>470,447</b>
	<b>Total Net</b>	<b>(128,713)</b>	<b>-</b>	<b>(20,454)</b>	<b>-</b>
	<b>Percentage Increase / (Decrease)</b>		<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>128,713</b>	<b>(20,454)</b>	<b>-</b>

**Fund Department - Sewer Operation  
040 4013**

<u>Revenue Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
3301	Interest Income	1,521	1,500	2,286	2,000
3546	Miscellaneous Revenue	20,712	2,000	(362)	2,000
3551	Toma-Tek Service/Repair Reimb.	97,003	130,000	102,360	75,000
3552	Sewer Service Revenue	1,469,425	1,480,000	1,194,737	1,450,000
3553	Waste Discharge Fees	4,106	5,200	2,207	5,000
<b>Total Revenue</b>		<b>1,567,039</b>	<b>1,618,700</b>	<b>1,301,228</b>	<b>1,534,000</b>
<b>Percentage Increase / (Decrease)</b>			<b>3.19%</b>	<b>80.39%</b>	<b>-5.23%</b>
<b>Dollar Amount Increase / (Decrease)</b>			<b>51,661</b>	<b>(317,472)</b>	<b>(84,700)</b>

<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
1000	Salaries & Wages	237,538	302,391	223,521	288,710
1002	Wages / Mechanic, Janitor	4,086	7,122	6,640	14,841
1005	Overtime	4,850	4,000	4,885	6,000
1010	FICA	19,100	24,672	18,115	23,722
1011	Health Insurance	64,464	68,023	55,944	69,295
1013	PERS Retirement	60,137	47,799	36,125	50,764
1014	State Unemployment Insurance	546	-	28	-
1015	Workers Compensation	17,772	21,612	22,811	25,102
1016	Uniform Expense	2,005	2,000	1,551	2,000
1021	Toma Tek Wages	13,279	9,000	9,302	10,000
1022	Unfunded Liability CalPers	-	16,577	13,404	20,761
1023	Retirement Health Insurance	-	5,528	-	-
<b>Total Salaries</b>		<b>425,222</b>	<b>508,724</b>	<b>392,326</b>	<b>511,195</b>
<b>Percentage Increase / (Decrease)</b>			<b>16.41%</b>	<b>77.12%</b>	<b>0.49%</b>
<b>Dollar Amount Increase / (Decrease)</b>			<b>83,502</b>	<b>(116,398)</b>	<b>2,471</b>

2001	Office Supplies	2,299	2,500	2,747	2,500
2005	Postage & Shipping	5,104	4,800	3,660	4,800
2008	Janitorial Supplies	1,156	1,200	572	725
2009	Operational	4,207	4,000	3,401	4,200
2011	Protective Clothing	956	1,000	1,479	2,000
2013	Gasoline, Oil & Lubricants	13,304	12,000	6,337	9,000
2014	Tires, Batteries & Accessories	2,815	2,500	4,179	2,700
2016	Safety Equipment	61	100	188	250
2017	Chemicals	18,374	25,000	15,858	30,000
2501	Advertisement	1,136	1,000	597	1,000
2502	Insurance & Surety Bonds	26,954	11,815	15,476	23,939
2503	Dues/Fees	37,408	35,000	33,096	35,000
2504	Registration & Tuition	408	1,000	235	500
2505	Transportation & Travel	337	1,650	-	500
2523	Telephone	3,277	1,500	3,771	5,000
2526	Electricity & Gas	136,227	137,000	117,068	145,000
2533	Property Taxes On Leased Equipment	179	300	279	300
2536	Environmental Mandates	450	650	795	1,000
2539	Internet Access	2,191	1,000	3,452	4,400

<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
3001	Small Tools	1,435	1,500	1,967	2,000
3002	Rent/Lease/Equipment	3,353	3,500	1,485	3,000
3011	Repair & Maintenance Vehicle	3,121	2,500	485	2,500
3012	Repair Equipment	33,722	30,000	30,355	35,000
3013	Repair Facilities	40,640	50,000	10,685	50,000
3015	Toma-Tek System Repairs	105,921	100,000	36,965	50,000
3027	Sewer Line Repair	2,014	3,000	2,268	4,000
3501	Audit Fees	11,363	9,450	9,017	10,000
3502	Attorney Fee's	17,981	10,000	12,175	13,000
3504	Corbin/Willits Service Fee	3,707	3,500	3,130	3,500
3506	Engineering	26,105	17,000	4,038	10,000
3511	Lab Analysis	21,717	20,000	13,645	17,000
3513	Other Professional Services	17,904	35,000	18,820	20,000
3514	Service Agreements	1,679	1,000	2,726	1,000
3515	Computer Service Agreement	4,237	5,400	8,563	6,000
3518	Pest Control	18	500	87	125
5002	Equipment Purchase	9,080	16,000	73,499	27,000
5004	Software	-	-	1,119	-
5035	Vehicle/Equipment Replacement	-	50,665	-	70,000
5329	Sewer Line Repairs	5,638	2,000	33	-
5999	Depreciation Equipment	233,426	175,550	-	250,000
6015	USDA Debt Service Interest	146,219	142,931	142,931	140,766
6017	FMHA 1992Sewer Loan- Interest	3,983	2,063	1,400	-
<b>Total Expenses</b>		<b>990,539</b>	<b>925,574</b>	<b>588,581</b>	<b>987,705</b>
<b>Percentage Increase / (Decrease)</b>			<b>-7.02%</b>	<b>63.59%</b>	<b>6.71%</b>
<b>Dollar Amount Increase / (Decrease)</b>			<b>(64,965)</b>	<b>(336,993)</b>	<b>62,131</b>
 <b>Total Salaries &amp; Expenses</b>		 <b>1,415,761</b>	 <b>1,434,298</b>	 <b>980,907</b>	 <b>1,498,900</b>
<b>Percentage Increase / (Decrease)</b>			<b>1.29%</b>	<b>68.39%</b>	<b>4.50%</b>
<b>Dollar Amount Increase / (Decrease)</b>			<b>18,537</b>	<b>(453,391)</b>	<b>64,602</b>
 <b>Total Net</b>		 <b>151,278</b>	 <b>184,402</b>	 <b>320,321</b>	 <b>35,100</b>
<b>Percentage Increase / (Decrease)</b>			<b>17.96%</b>	<b>173.71%</b>	<b>-80.97%</b>
<b>Dollar Amount Increase / (Decrease)</b>			<b>33,124</b>	<b>135,919</b>	<b>(149,302)</b>

**Fund Department - Sewer Capital  
041 4013**

<u>Revenue Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
3301	Interest Income		500	1,077	
3548	Connection Fee	1,333	-	-	
3900	Transfer In	-	762,150	-	317,097
	<b>Total Revenue</b>	<b>1,333</b>	<b>762,650</b>	<b>1,077</b>	<b>317,097</b>
	<b>Percentage Increase / (Decrease)</b>		<b>99.83%</b>	<b>0.14%</b>	<b>-58.42%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>761,317</b>	<b>(761,573)</b>	<b>(445,553)</b>

<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
3506	Engineering	6,168	28,333	-	38,500
5003	Equipment Purchase	-	600,000	334,408	-
5305	Street Improvements	-	133,817	-	77,780
5329	Sewer Line Repairs	106,808	-	-	200,817
	<b>Total Expenses</b>	<b>149,595</b>	<b>762,150</b>	<b>334,408</b>	<b>317,097</b>
	<b>Percentage Increase / (Decrease)</b>		<b>80.37%</b>	<b>43.88%</b>	<b>-58.39%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>612,555</b>	<b>(427,742)</b>	<b>(445,053)</b>
	<b>Total Salaries &amp; Expenses</b>	<b>149,595</b>	<b>762,150</b>	<b>334,408</b>	<b>317,097</b>
	<b>Percentage Increase / (Decrease)</b>		<b>80.37%</b>	<b>43.88%</b>	<b>-58.39%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>612,555</b>	<b>(427,742)</b>	<b>(445,053)</b>
	<b>Total Net</b>	<b>(148,262)</b>	<b>500</b>	<b>(333,330)</b>	<b>-</b>
	<b>Percentage Increase / (Decrease)</b>		<b>29752.36%</b>	<b>-66666.08%</b>	<b>-100.00%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>148,762</b>	<b>(333,830)</b>	<b>(500)</b>

**Fund Department - Light and Landscape  
043 4014**

<u>Revenue Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
3301	Interest Income	51	50	64	50
3803	Assessments Received	44,895	45,000	43,135	45,000
	<b>Total Revenue</b>	<b>44,946</b>	<b>45,050</b>	<b>43,199</b>	<b>45,050</b>
	<b>Percentage Increase / (Decrease)</b>		<b>0.23%</b>	<b>95.89%</b>	<b>0.00%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>104</b>	<b>(1,851)</b>	<b>-</b>

<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
1000	Salaries & Wages	24,841	15,569	11,673	12,784
1005	Overtime	701	1,239	-	-
1010	FICA	1,631	1,286	344	1,015
1011	Health Insurance	6,713	3,167	610	3,085
1013	PERS Retirement	4,987	2,404	804	2,336
1014	State Unemployment Insurance	1,212	-	163	-
1015	Workers Compensation	1,360	1,159	1,794	1,057
1022	Unfunded Liability CalPers	-	927	794	1,025
1023	Retirement Health Insurance	-	276	-	-
	<b>Total Salaries</b>	<b>41,444</b>	<b>26,027</b>	<b>16,182</b>	<b>21,302</b>
	<b>Percentage Increase / (Decrease)</b>		<b>-59.23%</b>	<b>62.17%</b>	<b>-18.15%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(15,417)</b>	<b>(9,845)</b>	<b>(4,725)</b>

2013	Gasoline, Oil & Lubricants	42	175	-	175
2017	Chemicals	274	500	755	500
2502	Insurance & Surety Bonds	603	633	1,133	581
2523	Telephone	31	25	61	
2526	Electricity & Gas	4,845	650	179	300
3013	Repair Facilities	1,709	2,000	1,200	2,000
3506	Engineering	2,030	2,500	1,239	2,500
3513	Other Professional Services	-	-	24	-
5035	Vehicle/Equipment Replacement	-	11,329	-	5,000
	<b>Total Expenses</b>	<b>10,560</b>	<b>17,812</b>	<b>4,591</b>	<b>11,056</b>
	<b>Percentage Increase / (Decrease)</b>		<b>40.71%</b>	<b>25.78%</b>	<b>-37.93%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>7,252</b>	<b>(13,221)</b>	<b>(6,756)</b>
	<b>Total Salaries &amp; Expenses</b>	<b>52,004</b>	<b>43,839</b>	<b>20,773</b>	<b>32,358</b>
	<b>Percentage Increase / (Decrease)</b>		<b>-18.63%</b>	<b>47.38%</b>	<b>-26.19%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>(8,165)</b>	<b>(23,066)</b>	<b>(11,481)</b>
	<b>Total Net</b>	<b>(7,059)</b>	<b>1,211</b>	<b>22,426</b>	<b>12,692</b>
	<b>Percentage Increase / (Decrease)</b>		<b>682.88%</b>	<b>1851.86%</b>	<b>948.04%</b>
	<b>Dollar Amount Increase / (Decrease)</b>		<b>8,270</b>	<b>21,215</b>	<b>11,481</b>



**Fund Department - Solid Waste Service  
080 4100**

<u>Revenue Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
3301	Interest Income	231	300	583	500
3546	Miscellaneous Revenue	-	-	468	-
3555	Solid Waste Service Revenue	350,259	384,960	324,059	401,800
3575	Street Sweeping Fee	12,808	27,810	27,964	34,125
<b>Total Revenue</b>		<b>356,902</b>	<b>413,070</b>	<b>353,074</b>	<b>436,425</b>
<b>Percentage Increase / (Decrease)</b>			<b>13.60%</b>	<b>85.48%</b>	<b>5.65%</b>
<b>Dollar Amount Increase / (Decrease)</b>			<b>56,168</b>	<b>(59,996)</b>	<b>23,355</b>

<u>Expense Code</u>	<u>Description</u>	<u>Three Year Average</u>	<u>Adopted Budget FYE 2016</u>	<u>Actual FYE 2016 Thru 04/16</u>	<u>Proposed Budget FY 2016-2017</u>
1000	Salaries & Wages	16,359	29,183	19,443	29,129
1005	Overtime	33	89	281	
1010	FICA	1,246	2,239	1,477	2,107
1011	Health Insurance	5,124	8,425	6,142	5,347
1013	PERS Retirement	4,206	4,928	3,098	4,482
1015	Workers Compensation	1,381	2,018	1,617	2,277
1022	Unfunded Liability CalPers	-	1,215	1,040	1,628
1023	Retirement Health Insurance	-	560	-	-
<b>Total Salaries</b>		<b>28,349</b>	<b>48,657</b>	<b>33,097</b>	<b>44,970</b>
<b>Percentage Increase / (Decrease)</b>			<b>41.74%</b>	<b>68.02%</b>	<b>-7.58%</b>
<b>Dollar Amount Increase / (Decrease)</b>			<b>20,308</b>	<b>(15,560)</b>	<b>(3,687)</b>

2001	Office Supplies	1,069	1,500	1,015	1,500
2005	Postage & Shipping	2,085	3,500	2,815	3,500
2502	Insurance & Surety Bonds	676	1,103	1,021	1,501
2523	Telephone	331	400	428	900
2526	Electricity & Gas	-	500	-	4,000
2533	Property Taxes On Leased Equipment	7	15	11	15
2539	Internet Access	273	600	695	900
3002	Rent/Lease/Equipment	555	1,500	-	2,000
3504	Corbin/Willits Service Fee	-	500	-	3,500
3509	Other Cost	5,572	9,500	-	-
3513	Other Professional Services	300,879	313,330	261,040	327,600
3514	Service Agreements	349	400	383	400
3515	Computer Service Agreement	2,064	4,500	3,642	6,000
3518	Pest Control	34	100	17	100
5004	Software	-	-	1,119	-
5035	Vehicle/Equipment Replacement	-	1,017	-	-
<b>Total Expenses</b>		<b>323,382</b>	<b>338,465</b>	<b>272,187</b>	<b>351,916</b>
<b>Percentage Increase / (Decrease)</b>			<b>4.46%</b>	<b>80.42%</b>	<b>3.97%</b>
<b>Dollar Amount Increase / (Decrease)</b>			<b>15,083</b>	<b>(66,278)</b>	<b>13,451</b>

<b>Total Salaries &amp; Expenses</b>		<b>351,731</b>	<b>387,122</b>	<b>305,285</b>	<b>396,886</b>
<b>Percentage Increase / (Decrease)</b>			<b>9.14%</b>	<b>78.86%</b>	<b>2.52%</b>
<b>Dollar Amount Increase / (Decrease)</b>			<b>35,391</b>	<b>(81,837)</b>	<b>9,764</b>
<b>Total Net</b>		<b>5,171</b>	<b>25,948</b>	<b>47,789</b>	<b>39,539</b>
<b>Percentage Increase / (Decrease)</b>			<b>80.07%</b>	<b>184.17%</b>	<b>52.38%</b>
<b>Dollar Amount Increase / (Decrease)</b>			<b>20,777</b>	<b>21,841</b>	<b>13,591</b>

## Streets Department Budgets

- Gas Tax 2105
- Local Transportation Fund (LTF)
- Transportation Development Act (TDA)
- Measure C
- Measure C-2
- Measure C-3
- Gas Tax AB-2928