



City of Glendale

Budget Study Session #3

May 14, 2024

FY 2024-25 Budget Adoption Calendar

Session #3 – Tuesday, May 14

- FY 2024-25 Proposed Citywide Budget – All Funds

Session #4 – Tuesday, May 21

- Follow-Up Items

Budget Hearing and Adoption - Tuesday, June 4



City Departments

External Service	Internal Service
1. Community Development	8. City Attorney
2. Community Services & Parks	9. City Clerk
3. Fire	10. City Treasurer
4. Glendale Water & Power	11. Finance
5. Library, Arts & Culture	12. Human Resources
6. Police	13. Information Technology
7. Public Works	14. Management Services



FY 2022-23 Council Priorities



Infrastructure



**Environmental
Stewardship**



Housing



**Mobility /
Connectivity /
Safety**



FY 2023-24 Council Priorities



**Financial
Sustainability**



**Economic
Development**



**Operational
Efficiency**



**Mobility/Traffic &
Pedestrian Safety**



City of Glendale

FY 2024-25 Proposed Citywide Budget



FY 2024-25 Proposed Citywide Budget By Fund Type

Fund Type (In Millions)	FY 2023-24 Adopted	FY 2024-25 Proposed	Increase/ (Decrease)	% Change
General Fund	\$314.5	\$325.7	\$11.2	3.6%
Special Revenue Funds	\$145.3	\$152.2	\$6.9	4.7%
Debt Service Funds	\$3.0	\$3.0	\$0.0	0.0%
Non-Enterprise Capital Projects Funds	\$21.4	\$33.3	\$11.9	55.6%
Enterprise Funds	\$543.5	\$591.9	\$48.4	8.9%
Internal Service Funds	\$145.1	\$146.0	\$0.9	0.6%
Total:	\$1,172.8	\$1,252.1	\$79.3	6.8%



FY 2024-25 Proposed Citywide Budget By Category (1 of 2)

Category (In Millions)	FY 2023-24 Adopted	FY 2024-25 Proposed	Increase/ (Decrease)	% Change
Public Safety	\$223.5	\$235.8	\$12.3	5.5%
Quality of Life	\$87.2	\$90.4	\$3.2	3.7%
Housing	\$57.9	\$56.7	(\$1.2)	(2.1%)
Transit	\$50.4	\$59.6	\$9.2	18.3%
Infrastructure	\$31.5	\$44.8	\$13.3	42.2%
Sewer	\$48.0	\$60.7	\$12.7	26.5%
Refuse Disposal	\$32.8	\$29.7	(\$3.1)	(9.5%)
Building Maintenance	\$13.4	\$13.4	\$0.0	0.0%
Fleet Maintenance	\$28.6	\$22.5	(\$6.1)	(21.3%)



FY 2024-25 Proposed Citywide Budget By Category (2 of 2)

Category (In Millions)	FY 2023-24 Adopted	FY 2024-25 Proposed	Increase/ (Decrease)	% Change
Electric	\$380.4	\$406.0	\$25.6	6.7%
Water	\$75.7	\$87.4	\$11.7	15.5%
Utility Public Benefit Programs	\$8.9	\$10.0	\$1.2	13.5%
Technology	\$25.0	\$30.2	\$5.2	20.8%
Central Support	\$34.6	\$32.7	(\$1.9)	(5.5%)
Fringe Benefits	\$55.1	\$56.2	\$1.1	2.0%
Liability Insurance	\$13.3	\$15.0	\$1.7	12.8%
Other Grants	\$6.4	\$0.9	(\$5.5)	(85.9%)
Total:	\$1,172.8	\$1,252.1	\$79.3	6.8%



Proposed FY 2024-25 Budget Highlights

Public Safety

Police

- Real Time Intelligence Center (Carryover)
- Mobile Command Post
- Traffic Enforcement
- Mental Health Resources Clinician



Proposed FY 2024-25 Budget Highlights

Public Safety

Fire

- Verdugo Dispatch – Addition of West Covina
- Fire Academy
- Fire Station Remodels
- Cancer Screening
- Two Additional Peak Hour Ambulances to Enhance Daily Coverage



Proposed FY 2024-25 Budget Highlights

Quality of Life

Parks & Libraries (1 of 2)

- Low Income Family Employment & Rental Assistance Program - LIFERAP (Carryover)
- Division of Apprenticeship Standards- ECEPTS- Early Care & Education Registered Apprenticeship Program (Carryover)
- Recreation & Open Space Element (Carryover)
- Edison Afterschool Program
- Glendale Hotel Voucher Program
- Nature Education Program



Proposed FY 2024-25 Budget Highlights

Quality of Life

Parks & Libraries (2 of 2)

- Doctors House Restoration and Preservation
- Sports Complex Field #4 and #5 Replacement
- Glorietta Field Lighting Improvements
- Central Library - Childrens Space, Teen Space, and Sound Space Renovation/Reopening (Carryover)
- New Public Art Pieces at Various Locations
- Art Show: Getty Pacific Standard Time Grant Initiative
- Electric Bookmobile Operation



Proposed FY 2024-25 Budget Highlights

Quality of Life

Community Development

- Verdugo Wash Design Refinement & Environmental Review (Carryover)
- Business Registration Certificates
- Entitlement & Code Improvements
- Ground Leases of City Property
- Rockhaven Site Rehabilitation (Carryover)
- Economic Development Small Business Summit
- Rental Rights Program
- Alex Theatre Capital Improvements



Proposed FY 2024-25 Budget Highlights

Housing

Community Development

- Affordable Housing (Carryover)
 - Citrus Crossing, 127 Units
 - 426 Piedmont, 68 Units
 - 920 E. Broadway/Harrower Village, 39 Units
 - 515 Pioneer, 340 Units
- Housing Assistance Fund
- Bicycle Transportation Plan and Vision Zero Policy (Carryover)
- General Plan Updates
 - Housing Element
 - Circulation Element
 - Land Use Element



Proposed FY 2024-25 Budget Highlights Transit

Community Development

- Open Streets Event Metro Grant
- Staff Mobility Improvements



Proposed FY 2024-25 Budget Highlights Transit

Public Works

- Beeline Operational Study
- Montrose Parking Analysis
- Pedestrian and Bike Implementation



Proposed FY 2024-25 Budget Highlights Infrastructure

Public Works (1 of 2)

- Distributed Drywell Project
- Palmer Avenue and Green Street Rehabilitation Project
- North Brand Blvd. Demonstration Project
- Permeable Alley Project
- Wilson & Colorado Street Multi-Modal Improvements
- San Fernando Road Beautification Project

*All Projects listed above are Carryover Projects



Proposed FY 2024-25 Budget Highlights Infrastructure

Public Works (2 of 2)

- Pavement Condition Improvement Project
- Canopy Improvements/Indigenous Tree and Park Tree Maintenance
- Speed Camera Installation
- Parking Deck/Electrification Beeline Facility
- EV Chargers at City Sites
- City Hall Lobby and Entrance
- Casa Verdugo Library Renovations and Roofing Replacement
- Grandview Library Solar



Proposed FY 2024-25 Budget Highlights

Sewer & Refuse

Sewer

- Stormwater Master Plan
- Citywide Sewer CCTV Inspection Program
- Sewer Reconstruction Program
- Wastewater Capacity Improvement

Refuse

- Automated Refuse Container Replacement (Carryover)
- SB1383 Local Assistance Grant Program
- Environmental Regulations Outreach
- Annual Recovery and Diversion of Organics, Green Waste, Bulky Items and Recyclables
- Franchise Hauler Performance Review



Proposed FY 2024-25 Budget Highlights

Fleet & Building Operations

Fleet Operation

- Over \$500K for New Electric Vehicles
- Two New Ambulances to the EMS Fleet

Building Operation

- Brand Park Japanese Tea House Repair
- Renovations at Fire Stations 22, 26, 28, and 29
- Adams Square Gas Station Roof



Proposed FY 2024-25 Budget Highlights

Electric

Operation

- Maintaining and Making Continuous Improvements in Power Delivery System
- Ensure Reliable Power Supply
- Maintain Environmental & Safety Protocols
- Customer Service Satisfaction
- Conservation & Utility Modernization

Capital Projects

- Electrification, Distribution, & Transmission Projects
 - Solar Design Build Program
 - 4kV to 12kV Feeder Upgrade Program
 - Upgrade/Replace 9,000 Electric Meters
- Enhancements, Permitting, & Electrical Services
- Grayson Demo & Site Improvements (Carryover)



Proposed FY 2024-25 Budget Highlights

Water

Operation

- Provide Safe and Reliable Water Services
- Ensure Reliable Water Supply
- Maintain Water Quality Requirements
- Water Sustainability Master Plan
- Maintaining Environmental and Safety Protocols
- Customer Service Satisfaction
- Conservation and Utility Modernization

Capital Projects

- Tank & Reservoir Maintenance Programs
- Pipeline Replacement Programs



Proposed FY 2024-25 Budget Highlights

Utility Public Benefit Programs (PBC)

Low Income Programs

- Helping Hand
- Guardian
- Glendale Care
- Glendale Reduced Energy at Home Program (New)

Modernization Programs

- Behavioral Demand Response (New)

Energy Saving Programs

- Energy and Water Saving Upgrades
- Home Energy Reports
- Business Customer Engagement Portal (New)
- Early Replacement and Electrification HVAC Pilot Program (New)



Proposed FY 2024-25 Budget Highlights

Technology (1 of 3)

- Cybersecurity
 - Advanced Phishing Detection utilizing AI
 - Enhanced Endpoint Detection Response
 - Firewall Upgrades, Secure VPN Connection, Threat Detection, Web Activity Monitoring
 - Redundant Data Storage Upgrades



Proposed FY 2024-25 Budget Highlights

Technology (2 of 3)

- Phone System Replacement
- 911 Call Recording Service and Storage Upgrade
- Public Wi-Fi Service Expansion Project
- Data Center Infrastructure Upgrade
- Police Vehicle Data Communication Replacement
- Replacement of Safes for Narcotics Storage in Fire Apparatus



Proposed FY 2024-25 Budget Highlights

Technology (3 of 3)

- Streamlining Software for Employee On-boarding, Evaluations, and Training
- Employee Safety Software Platform (SB 553)
- Maintenance & Support for Major Enterprise Systems
- AI Chatbot for City Website



Questions?

