



## City of Huntington Beach FY 2024/25 Budget Adoption

City Council Public Hearing  
June 4, 2024

**SUPPLEMENTAL  
COMMUNICATION**

Meeting Date: 6-4-2024

Agenda Item No. #19 (24-420)

# Presentation Overview

- **Proposed FY 2024/25 General Fund Budget Review**
- **Proposed Revenue Adjustments**
- **FY 2024/25 Budget Approval and Related Actions Requested**





## **Proposed FY 2024/25 General Fund Budget Review**

# FY 2024/25 General Fund Proposed Budget Review

- **Proposed FY 2024/25 General Fund Budget is structurally balanced, with a projected \$1.7 million surplus**
  - The surplus figure has been updated from the May 21<sup>st</sup> Study Session to include proposed Master Fee and Emergency Medical Fee (EMS) revenues increases totaling \$1.9M
  - Proposed increases to key positions within the City Attorney's Office to assist with attraction and retention of talent and to fill critical vacancies have also been included.

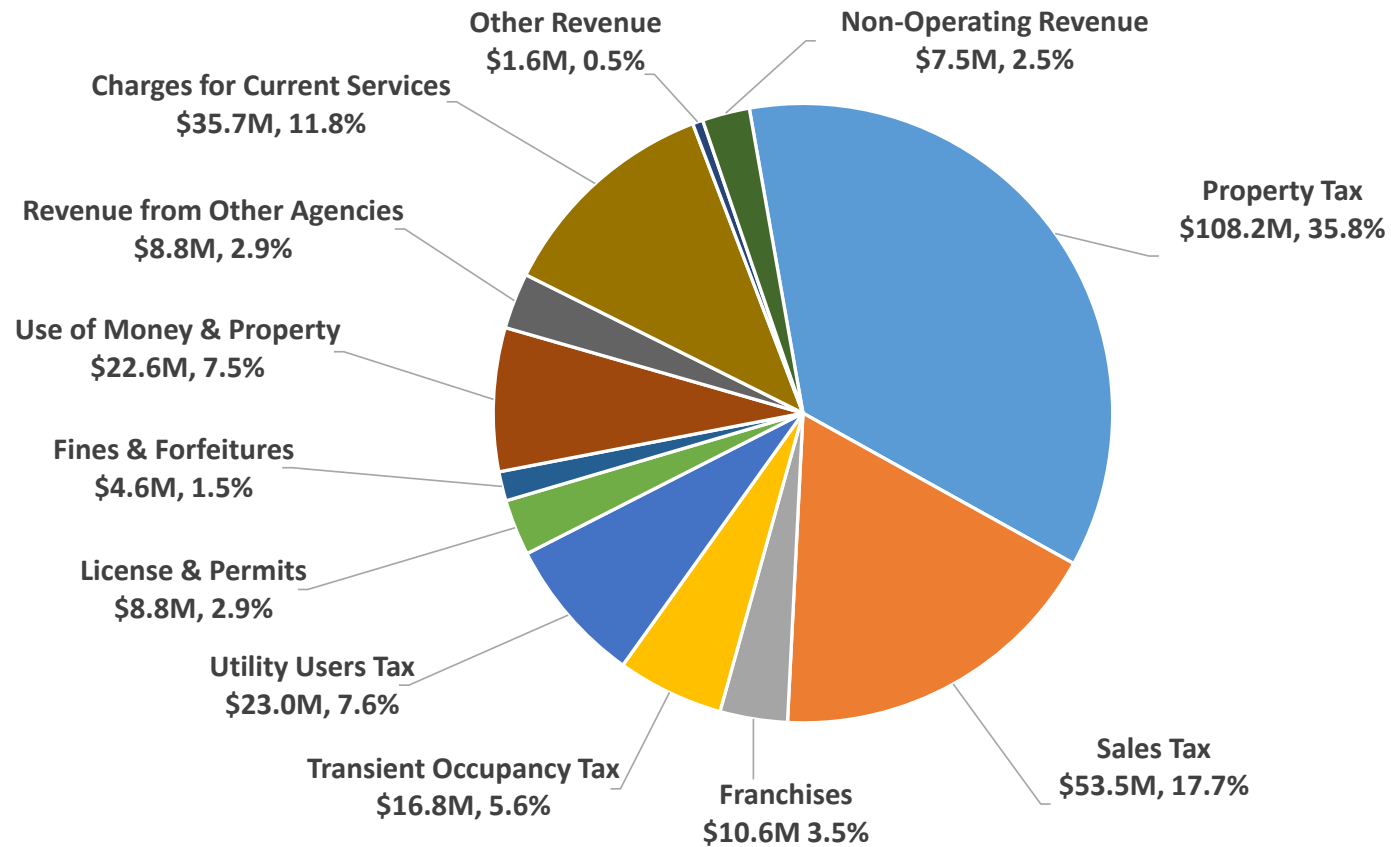
| <b>General Fund (Fund 100)</b><br><i>(in thousands)</i> | <b>Proposed</b><br><b>FY 24/25</b> |
|---------------------------------------------------------|------------------------------------|
| Revenues (recurring)                                    | \$294,818                          |
| Revenues (one-time) *                                   | 6,877                              |
| <b>Total Revenues</b>                                   | <b>301,695</b>                     |
| Personnel Costs                                         | 191,221                            |
| Operating Costs                                         | 57,374                             |
| Non-Operating Costs **                                  | 51,400                             |
| <b>Total Expenditures</b>                               | <b>299,995</b>                     |
| <b>Surplus / (Deficit)</b>                              | <b>\$1,700</b>                     |

\* GF portion of Waterfront allocation, of which 25% is being transferred to the Section 115 Trust, 23% is being transferred to the Equipment Replacement Fund, 15% is being transferred to the Workers' Compensation Fund and 37% is being transferred to the General Liabilities Fund

\*\* Includes Debt Service, Capital Expenditures, and Transfers

- **Continued Infrastructure Investments in FY 2024/25**
  - General Fund transfer to the Infrastructure Fund totals \$14.5M
  - CIP budget totals \$35.3M (decrease from prior year of \$41.2M due to \$4.5M of AES projects in FY 2023/24)

## FY 2024/25 General Fund Proposed Revenues - \$301.7M



## FY 2024/25 General Fund Proposed Revenues - \$301.7M

- **Major revenue variances include:**

- **Property Tax:** \$108.2 million (3.8% or \$3.3 million increase)

- Higher assessed valuations as of January 1, 2024 versus prior fiscal year

- **Revenue from other Agencies:** \$8.8 million (200.5% or \$6.1 million increase)

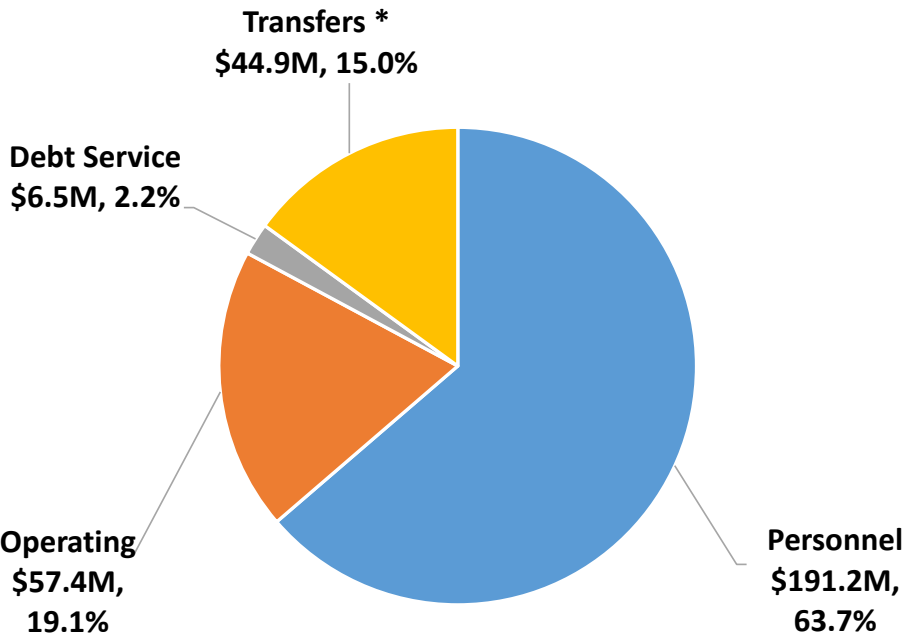
- Expected reimbursement of \$6.2 million from participation in the Voluntary Rate Range Intergovernmental Transfer (VRRP IGT) Program. These revenues are partially offset by expenditures related to program participation.

- **Non-Operating Revenue:** \$7.5 million (173.8% or \$4.7 million increase)

- FY 24/25 includes one-time transfer of \$6.9 million for first repayment related to the Waterfront Loan Superior Court Judgement
- Partially offset by FY 23/24 one-time revenues of \$2.3 million for Emerald Cove Superior Court Judgement

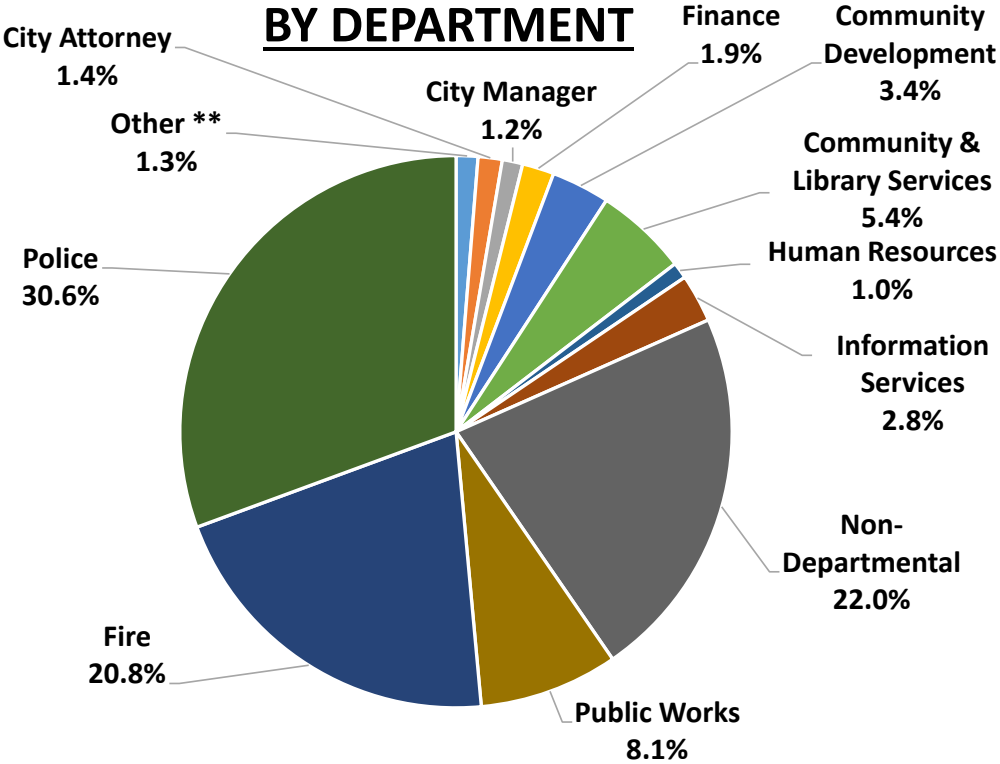
# FY 2024/25 General Fund Proposed Expenditures - \$300.0M

## BY CATEGORY



\* Transfers include Infrastructure, Equipment, General Liability & Section 115 Trust Transfers

## BY DEPARTMENT



\*\* Other includes City Council, City Clerk, and City Treasurer

## FY 2024/25 General Fund Proposed Expenditures - \$300.0M Historical By Department

| Department                   | FY 2020/21<br>Actual | FY 2021/22<br>Actual | FY 2022/23<br>Actual | FY 2023/24<br>Adopted | FY 2023/24<br>Revised | FY 2024/25<br>Proposed | %             |
|------------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|------------------------|---------------|
| City Council                 | 356,556              | 364,612              | 380,181              | 491,444               | 491,444               | 494,879                | 0.16%         |
| City Manager                 | 1,726,164            | 2,108,671            | 3,317,116            | 3,954,168             | 5,425,732             | 3,585,283              | 1.20%         |
| City Attorney                | 2,634,882            | 2,563,047            | 2,854,183            | 3,757,580             | 3,763,280             | 4,252,769              | 1.42%         |
| City Clerk                   | 956,561              | 1,107,974            | 1,208,249            | 1,200,785             | 1,667,913             | 1,438,904              | 0.48%         |
| City Treasurer               | 285,833              | 278,783              | 349,464              | 1,860,916             | 1,860,916             | 1,892,847              | 0.63%         |
| Community Development        | 7,985,880            | 9,139,699            | 10,524,519           | 10,737,898            | 11,802,203            | 10,252,741             | 3.42%         |
| Community & Library Services | 11,360,145           | 13,463,539           | 14,717,805           | 15,532,485            | 15,654,777            | 16,239,674             | 5.41%         |
| Finance                      | 5,352,424            | 5,811,690            | 6,106,334            | 5,458,185             | 5,697,711             | 5,609,226              | 1.87%         |
| Fire                         | 51,095,562           | 51,915,169           | 55,142,255           | 56,502,971            | 59,054,317            | 62,525,176             | 20.84%        |
| Human Resources              | 1,740,373            | 1,838,765            | 2,092,107            | 2,629,343             | 2,788,098             | 2,864,232              | 0.95%         |
| Information Services         | 6,266,968            | 6,234,100            | 6,934,385            | 8,150,189             | 8,447,559             | 8,450,864              | 2.82%         |
| Non-Departmental             | 35,300,667           | 57,448,450           | 86,383,591           | 61,788,073            | 68,604,052            | 66,107,308             | 22.04%        |
| Police                       | 80,106,295           | 78,596,824           | 78,635,698           | 89,236,150            | 89,696,874            | 91,846,590             | 30.62%        |
| Public Works                 | 21,666,049           | 20,835,966           | 23,349,353           | 23,889,121            | 24,440,108            | 24,434,788             | 8.15%         |
| <b>TOTAL</b>                 | <b>226,834,359</b>   | <b>251,707,289</b>   | <b>291,995,240</b>   | <b>285,189,308</b>    | <b>299,394,984</b>    | <b>299,995,281</b>     | <b>100.0%</b> |



## FY 2024/25 General Fund Proposed Expenditures - \$300.0M

- **Major expenditure variances include:**

- **Personnel:** \$191.2 million (4.9% or \$9.0 million increase)

- Increase to PERS Normal Cost and PERS UAL
    - Continuing impacts from FY 23/24 MOU updates
    - Addition of 4 FTEs (more details on following slide)

- **Operating:** \$57.4 million (-2.6% or \$1.56 million decrease)

- Citywide effort to realign costs and preserve funding for contractual increases and inflationary demands related to the provision of core services

# Recommended FY 2024/25 Authorized Positions

- Staff is proposing 4 new positions in the FY 2024/25 Budget:

## City Attorney's Office

- Upgrade of 1 Deputy Community Prosecutor to Senior Deputy Community Prosecutor to lead City's prosecutorial efforts for complex misdemeanor cases (General Fund)

## Community Development Department

- (1) Building Inspection Supervisor to provide staff supervision and oversight of complex residential and commercial projects (General Fund)

## Fire Department

- (1) Limited-term Management Aide to serve as a community engagement coordinator (Opioid Funds)

## Police Department

- (1) Real Time Crime Center Supervisor to oversee the proactive monitoring of available technology and information systems resources to aid in the prevention of crime (General Fund)

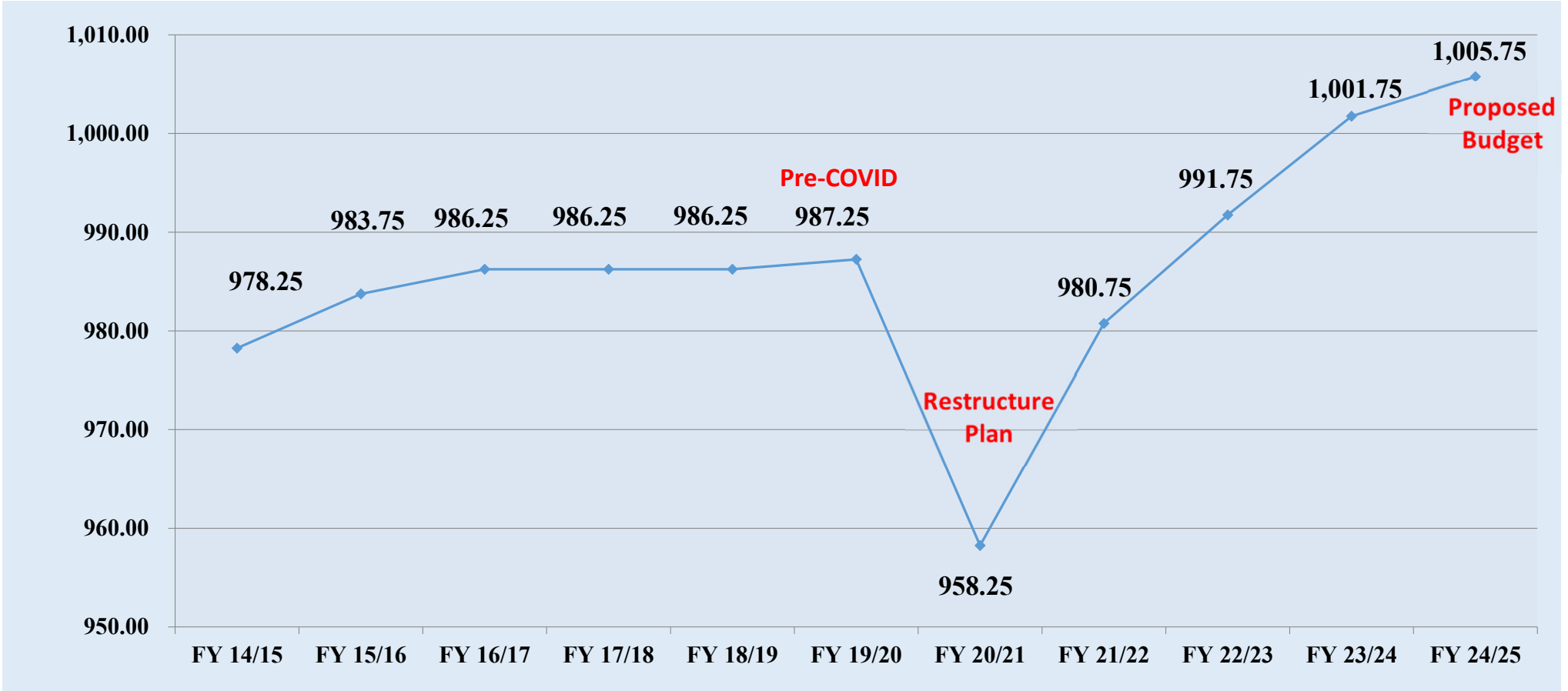
# Recommended FY 2024/25 Authorized Positions

- Staff is proposing 4 new positions in the FY 2024/25 Budget:

## Public Works Department

- (1) Fleet Maintenance Crew Leader to coordinate fuel sites and fuel system compliance (General Fund)
- (1) Senior Mechanic to meet demand for heavy equipment and safety fleet vehicle maintenance and repairs (General Fund)
- (-1) Non-General Fund position restructuring:
  - Upgrade of 1 vacant Capital Projects Administrator to Capital Projects Supervisor to oversee construction project management and contract administration
  - Upgrade of 1 vacant Deputy Director of Public Works to Deputy Public Works Director / City Engineer
  - Elimination of City Engineer position (-1)

# FY 2024/25 Full Time Equivalent – All Funds





## **Proposed Revenue Adjustments**

# EMS Cost Recovery Fee Adjustment

- The City's EMS fees were last updated in 2021
- Based on a third-party assessment coordinated by the Fire Department, the FY 2024/25 proposed budget contemplates an adjustment to EMS fees to full cost recovery and includes two new fees
  - Standby Charges: This is to capture the time spent by Fire Department staff at the hospital waiting per the hospital's request before they can be put back in service.
  - Facility Lift Assist / Non-Transport: This fee is for specific medical care facilities or residential nursing homes / assisted care facilities to conduct lift assists or other basic assessment of residents who do not need emergency transport to a local emergency department.
- If approved, approximately \$1.6M in new General Fund revenue is anticipated annually

| Fee Description                                        | Current Fee | Recommended /Full Cost Fee | Difference | % Change |
|--------------------------------------------------------|-------------|----------------------------|------------|----------|
| <b>ALS/BLS Assessment and Emergency Transport Fees</b> |             |                            |            |          |
| Basic Life Support (BLS) Base Rate                     | \$1,655     | \$2,092                    | (\$437)    | 26%      |
| Advanced Life Support (ALS) Surcharge                  | \$174       | \$220                      | (\$46)     | 27%      |
| Non-Resident Surcharge                                 | \$474       | \$599                      | (\$125)    | 26%      |
| Treat No Transport Fee                                 | \$366       | \$462                      | (\$96)     | 26%      |
| Mileage                                                | \$15.77     | \$22.74                    | (\$6.97)   | 44%      |
| Oxygen                                                 | \$115       | \$176                      | (\$61)     | 53%      |
| EKG                                                    | \$64        | \$77                       | (\$13)     | 20%      |
| <b>New Fees</b>                                        |             |                            |            |          |
| Standby (ea. 30 min)                                   | N/A         | \$149                      | N/A        | N/A      |
| Facility Lift Assist/Non-Transport                     | N/A         | \$376                      | N/A        | N/A      |

# Master Fee and Charges Schedule Adjustments

- The City maintains a Master Fee and Charges Schedule identifying applicable fees and charges for various City services.
- Fees are reviewed and updated periodically
  - The City last completed a comprehensive fee study in 2016 based on FY 2014/15 budget and financial data
  - The proposed Master Fee and Charges Schedule incorporates a full cost of service study based on FY 2023/24 budget data and also includes strategic adjustments to certain fees.
- Communities primarily use tax revenues to fund services that provide community-wide benefits such as Public Works, Public Safety, and Park Maintenance.
- Communities use fees and charges (direct recovery) to fund services that provide a direct benefit to an individual or business, such as: plan review, permitting, and inspection.
- If adopted as proposed, the updated schedule is expected to generate up to \$1,262,586 in additional annual revenue, \$908,045 of which is General Fund revenue.

# Master Fee and Charges Schedule Adjustments

## City Treasurer Fees

- Increase Credit Card Transaction Fee (FN-67) from 2.29% to 3.00%
- *Projected decrease in subsidy: \$73,500 General Fund, \$94,030 Other Funds*

## City Manager Fees

- Restructuring of Film Permit Fees to align with other cities

Restructured Application Fee  
Addition of equipment fees  
New 15% coordination fee

Introduction of Peak Season filming fees  
Standardized fee schedule for staff time

- Civic Center Room Rentals
- *Projected decrease in subsidy: \$32,480 Other Funds*



# Master Fee and Charges Schedule Adjustments

## Community Development Proposed Adjustments

- **New Expedited Plan Review Fee**
  - Offered at 2x the regular plan review rate
  - Reduces building plan review turnaround time by 50%
  - *Projected decrease in subsidy: demand-based, to be evaluated in FY 2024/25*
- **Strand Parking Structure**
  - Parking Rate adjustments to align with other similar mixed-use facilities and comparable parking programs in Orange County
  - Peak pricing months would be extended from May 16-September 14 to April 1-October 31 to align with periods of higher demand
  - *Projected decrease in subsidy: \$100,774 General Fund, \$100,774 Other Funds*

# Master Fee and Charges Schedule Adjustments

## Community & Library Services Proposed Adjustments

- **New Specific Events Ticketed Event Fee**

- Event organizers seeking permits for ticketed events will be required to pay a per-ticket fee for all ticketed events based on the face value of the ticket

| Ticket Value | Per Ticket Fee |
|--------------|----------------|
| \$0 - \$50   | \$2            |
| \$51 - \$200 | \$4            |
| \$201+       | \$6            |

- *Projected increase in revenue: \$200,000 General Fund in Year 1*

- **Sports Complex (HCPSC) Tournaments and Special Events Parking**

- New parking charge to increase the daily parking rate on Tournament/Special Event days from the current \$2 to \$10.
- 40% of the revenue generated from this fee would be placed in a dedicated fund for HCPSC capital improvements.
- *Projected increase in revenue: \$267,194 General Fund, \$178,127 Other Funds*

# Master Fee and Charges Schedule Adjustments

## Community & Library Services Proposed Adjustments (continued)

- **Room Rental Hourly Increases**
  - Recommended increase of \$15 per hour at the following facilities:

|                                      |                                |
|--------------------------------------|--------------------------------|
| Senior Center in Central Park        | Clubhouses                     |
| Community Center Rooms               | Central Library Theater Rental |
| C and D Rooms in the Central Library |                                |
  - Rates were last adjusted in December 2018
  - *Projected increase in revenue: \$115,760 General Fund*

# Master Fee and Charges Schedule Adjustments

## Community & Library Services Proposed Adjustments (continued)

| Field Rental Hourly Rates                | Current      | Proposed                     |
|------------------------------------------|--------------|------------------------------|
| HB Nonprofit/Organized 55+ Senior Groups | \$15.00/hr.  | \$22.00/hr. or \$198 per day |
| Adult or Youth Residents                 | \$25.00/hr.  | \$32/hr. or \$238 per day    |
| Non-Resident/Non-Profit Groups *NEW*     | \$25.00/hour | \$37.00/hr. or \$285.00/day  |
| Commercial/Business/For-Profit *NEW*     | \$25.00/hour | \$42/hr. or \$342.00/day     |
|                                          |              |                              |

- Newport Beach: \$77/hour (Resident Non-Profit groups) to \$344/hour for Non-Resident Commercial Rates
- Irvine: \$37/hour (Resident Youth Non-Profit to \$79/hour for Commercial For Profit)
- *Projected increase in revenue: \$21,000 General Fund*

# Master Fee and Charges Schedule Adjustments

## Police Proposed Fees

|                                    | FEE TYPE         |                  |                  |                   |                  |                  |
|------------------------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| CITY                               | PHOTOS           | AUDIO            | VIDEO            | BODY-WORN CAMERAS | DISPATCH         | REPORT REQUEST   |
| Costa Mesa                         | \$ 29.75         | \$ 30.00         | \$ 50.00         | \$ 50.00          | \$ 40.00         | \$ 9.00          |
| Fountain Valley                    | 15.00            | 15.00            | 15.00            | 15.00             | 15.00            | No charge        |
| Garden Grove                       | 20.00            | 20.00            | 20.00            | 20.00             | 20.00            | \$0.10 per page  |
| Newport Beach                      | 38.00            | 81.00            | 162.00           | 165.00            | 94.00            | 3.25             |
| <b>Huntington Beach (Proposed)</b> | <b>25.00</b>     | <b>25.00</b>     | <b>25.00</b>     | <b>25.00</b>      | <b>25.00</b>     | <b>5.00</b>      |
| Orange*                            | 25.00            | 25.00            | 25.00            | 25.00             | 25.00            | 24.00            |
| Santa Ana                          | 21.00            | 47.00            | 47.00            | 47.00             | 47.00            | \$0.21 per page  |
| Tustin                             | 37.00            | 37.00            | 37.00            | 37.00             | 37.00            | No charge        |
| <b>Huntington Beach (Current)</b>  | <b>No charge</b> | <b>No charge</b> | <b>No charge</b> | <b>No charge</b>  | <b>No charge</b> | <b>No charge</b> |

\* City of Orange charges \$82.00 for police reports exceeding 75 pages.

*Projected decrease in subsidy: \$50,000 General Fund*

# Master Fee and Charges Schedule Adjustments

## Fire Proposed Adjustments

- Adjustments are proposed based on updated review of cost of service for Community Risk Reduction, Central Net Training Center, Plan Review, and other Fire program fees.
- Additional new fees such as copies and instructor wages are recommended in the Central Net Training Center category
- *Projected decrease in subsidy: \$10,337 General Fund, \$2,610 Other Funds*

## Public Works Adjustments

- Adjustments are proposed based on a review of actual costs
- The majority of fees are deposit-based, and unused fees are returned to the applicant
- *Projected decrease in subsidy: \$37,000 General Fund*

## Annual Inflationary Adjustment

- Recommended that City Council authorize the City Manager or designee to make annual inflationary adjustments to fees and charges
- Based on the prior year annual percentage change in the all-urban Consumer Price Index for Los Angeles-Long Beach-Anaheim, California (CPI), not to exceed five percent (5%) per year.
- Other Orange County cities that have adopted this method include: Newport Beach, Costa Mesa, Seal Beach, and Lake Forest.

# Master Fee and Charges Schedule Summary

| DEPARTMENT                                                                         |                     |
|------------------------------------------------------------------------------------|---------------------|
| City Treasurer - Credit Card Transaction Fee                                       | \$ 73,500           |
| City Manager - Film Permit Fee Restructuring                                       | 32,480              |
| City Manager - Civic Center Room Rentals                                           | TBD                 |
| Community Development - Expedited Plan Review                                      | TBD                 |
| Community Development - Strand Parking Fees                                        | 100,774             |
| Community & Library Services - Ticketed Event Fee                                  | 200,000             |
| Community & Library Services - Sports Complex Tournaments & Special Events Parking | 267,194             |
| Community & Library Services - Room Rentals                                        | 115,760             |
| Community & Library Services - Field Rentals                                       | 21,000              |
| Fire Fees - Inspection, Plan Review, and Hourly Rates                              | 10,337              |
| Police - Records Fee                                                               | 50,000              |
| Public Works Fees                                                                  | 37,000              |
| <b>Total Estimated General Fund Revenue Impact</b>                                 | <b>\$ 908,045</b>   |
| City Treasurer - Credit Card Transaction Fee (Other Funds)                         | 94,030              |
| Community Development - Strand Parking Fees                                        | 100,774             |
| Community & Library Services - Sports Complex Tournaments & Special Events Parking | 178,127             |
| Fire Fees - Central Net User Fees                                                  | 2,610               |
| <b>Total Estimated All Funds Revenue Impact</b>                                    | <b>\$ 1,283,586</b> |

# General Fund Long-Term Financial Plan with Proposed Master Fee and EMS Fee Changes

| (in thousands)                | Actual<br>FY22/23 | Projected<br>FY23/24 | Proposed<br>FY24/25 | Projected<br>FY25/26 | Projected<br>FY26/27 | Projected<br>FY27/28 |
|-------------------------------|-------------------|----------------------|---------------------|----------------------|----------------------|----------------------|
| Revenue (Recurring)           | 277,069           | 279,775              | 294,818             | 296,455              | 303,967              | 311,720              |
| Revenue (One-Time)*           | 35,648            | 5,470                | 6,877               | -                    | -                    | -                    |
| Planned Use of Reserves       | -                 | 8,804                | -                   | -                    | -                    | -                    |
| <b>Total Sources of Funds</b> | <b>312,717</b>    | <b>294,049</b>       | <b>301,695</b>      | <b>296,455</b>       | <b>303,967</b>       | <b>311,720</b>       |
| Expenditures less UAL         | 254,720           | 264,960              | 274,797             | 282,175              | 290,563              | 297,805              |
| CalPERS UAL **                | 4,891             | 5,000                | 5,215               | 8,981                | 12,727               | 16,458               |
| POB Payment                   | 13,663            | 13,276               | 13,106              | 12,750               | 12,537               | 12,537               |
| One-Time Expenditures         | 18,721            | 8,804                | 6,877               | -                    | -                    | -                    |
| <b>Total Expenditures</b>     | <b>291,995</b>    | <b>292,040</b>       | <b>299,995</b>      | <b>303,906</b>       | <b>315,827</b>       | <b>326,800</b>       |
| Restricted Reserves           | 16,978            | -                    | -                   | -                    | -                    | -                    |
| <b>Surplus/(Deficit)</b>      | <b>\$3,744</b>    | <b>\$2,009</b>       | <b>\$1,700</b>      | <b>(\$7,451)</b>     | <b>(\$11,860)</b>    | <b>(\$15,080)</b>    |

\* FY 22/23 one-time revenue consists of \$29.6M in American Rescue Plan Act funding and \$1.8M in transfers from the Housing Agreement and Triple Flip fund. FY 23/24 one-time consists of General Fund portion of Emerald Cove settlement. FY 24/25 one-time consists of the General Fund portion of the first payment of the Waterfront Loan Settlement. Future payments of the Waterfront Loan are calculated on an annual basis in accordance with Health and Safety Code Section 34191.4(b)(3)(A).

\*\* Future CalPERS UAL Costs are estimated using the most recent CalPERS investment return of 6.1% in FY 22/23. The current forecast requires use of Section 115 Trust reserves (per UAL Policy) starting in FY 25/26.



# General Fund Long-Term Financial Plan without Proposed Master Fee and EMS Fee Changes

| (in thousands)                | Actual<br>FY22/23 | Projected<br>FY23/24 | Proposed<br>FY24/25 | Projected<br>FY25/26 | Projected<br>FY26/27 | Projected<br>FY27/28 |
|-------------------------------|-------------------|----------------------|---------------------|----------------------|----------------------|----------------------|
| Revenue (Recurring)           | 277,069           | 279,775              | 292,267             | 293,402              | 300,725              | 308,287              |
| Revenue (One-Time)*           | 35,648            | 5,470                | 6,877               | -                    | -                    | -                    |
| Planned Use of Reserves       | -                 | 8,804                | -                   | -                    | -                    | -                    |
| <b>Total Sources of Funds</b> | <b>312,717</b>    | <b>294,049</b>       | <b>299,144</b>      | <b>293,402</b>       | <b>300,725</b>       | <b>308,287</b>       |
| Expenditures less UAL         | 254,720           | 264,960              | 274,797             | 282,175              | 290,563              | 297,805              |
| CalPERS UAL **                | 4,891             | 5,000                | 5,215               | 8,981                | 12,727               | 16,458               |
| POB Payment                   | 13,663            | 13,276               | 13,106              | 12,750               | 12,537               | 12,537               |
| One-Time Expenditures         | 18,721            | 8,804                | 6,877               | -                    | -                    | -                    |
| <b>Total Expenditures</b>     | <b>291,995</b>    | <b>292,040</b>       | <b>299,995</b>      | <b>303,906</b>       | <b>315,827</b>       | <b>326,800</b>       |
| Restricted Reserves           | 16,978            | -                    | -                   | -                    | -                    | -                    |
| <b>Surplus/(Deficit)</b>      | <b>\$3,744</b>    | <b>\$2,009</b>       | <b>(\$851)</b>      | <b>(\$10,504)</b>    | <b>(\$15,102)</b>    | <b>(\$18,513)</b>    |

\* FY 22/23 one-time revenue consists of \$29.6M in American Rescue Plan Act funding and \$1.8M in transfers from the Housing Agreement and Triple Flip fund. FY 23/24 one-time consists of General Fund portion of Emerald Cove settlement. FY 24/25 one-time consists of the General Fund portion of the first payment of the Waterfront Loan Settlement. Future payments of the Waterfront Loan are calculated on an annual basis in accordance with Health and Safety Code Section 34191.4(b)(3)(A).

\*\* Future CalPERS UAL Costs are estimated using the most recent CalPERS investment return of 6.1% in FY 22/23. The current forecast requires use of Section 115 Trust reserves (per UAL Policy) starting in FY 25/26.



## **FY 2024/25 Budget Approval and Related Actions Requested**

# City Council Approval Requested

- 1) Adopt a budget for Fiscal Year 2024/2025
- 2) Authorize the Professional Services Listing included in the FY 2024/2025 Budget
- 3) Adopt Resolution No. 2024-28 Establishing the Gann Appropriation Limit for Fiscal Year 2024/2025 in the amount of \$1,217,866,589
- 4) Adopt Resolution No. 2024-27 Levying a Retirement Property Tax for Fiscal Year 2024/2025 to Pay for Pre-1978 Employee Retirement Benefits
- 5) Adopt Resolution No. 2024-24, “A Resolution of the City Council of the City of Huntington Beach Modifying Salary and Benefits for Non-Represented Employees by Adding the Deputy Public Works Director/City Engineer Classification and Establishing the Compensation
- 6) Adopt Resolution No. 2024-25, “A Resolution of the City Council of the City of Huntington Beach Amending the City’s Classification Plan by Adding the Classifications of Capital Projects Supervisor and Real Time Crime Center Supervisor
- 7) Adopt Resolution No. 2024-33, “A Resolution of the City Council of the City of Huntington Beach Modifying Salary and Benefits for Non-Represented Employees by Adding the Senior Deputy Community Prosecutor Classification and Establishing the Compensation and Amending the Non-Elected Non-Represented Employees Pay Schedule to Update the Compensation Range for the Chief Assistant City Attorney and Deputy Community Prosecutor

# City Council Approval Requested

- 8) Adopt Resolution No. 2024-31, “A Resolution of the City Council of the City of Huntington Beach Adopting an Updated Master Fee and Charges Schedule
- 9) Adopt Resolution No. 2024-32, “A Resolution of the City Council of the City of Huntington Beach Setting Advanced Life Support, Basic Life Support, and Emergency Ambulance Transportation Fees to be Charged by the Fire Department of the City of Huntington Beach
- 10) Adopt Resolution No. 2024-26, “A Resolution of the Huntington Beach City Council of the City of Huntington Beach, California Acknowledging Receipt of a Report Made by the Fire Chief of the Huntington Beach Fire Department Regarding the Inspection of Certain Occupancies Required to Perform Annual Inspections in such Occupancies Pursuant to Sections 13146.2 and 13146.3 of the California Health and Safety Code
- 11) Authorize the City Manager or designee to purchase one Triple Combination Pumper Engine in the amount of \$1,257,063.
- 12) Direct 40 percent of Huntington Central Park Sports Complex (HCPSC) Tournaments and Special Events Parking to the HCPSC Capital Improvements Fund (Fund 325) to provide for HCPSC capital improvements.

# Questions?

