

CITY OF BURBANK CALIFORNIA

ADOPTED ANNUAL BUDGET
2022 ▶ 2023
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ABOUT THE COVER

The City of Burbank Fiscal Year 2022-23 Adopted Annual Budget book cover and tabs feature the Burbank Channel Bikeway, a one-mile Class-I (off-street) bicycle and pedestrian path that runs along the Burbank Western Flood Control Channel, a tributary of the Los Angeles River. The bikeway is a safe space that improves the aesthetics of the area and encourages active living in the community. In 2021, construction for Phase II of the project was completed, which extended the bicycle and pedestrian path from the Downtown Metrolink Station to Alameda Avenue. Phase I of the project between Alameda Avenue and Victory Boulevard was completed in 2011. The project was funded with a Metro Call for Projects grant, a California Urban Greening grant, a Metro Measure M Multi-year Subregional Program (MSP) grant, and Measure R Local Return funds.

In 2020, the project was honored as a winner of the 2020 Sustainability Awards by the Southern California Association of Governments (SCAG) under the Active, Healthy, and Safe Communities category. The Sustainability Awards recognize excellence in coordinating land use and transportation to improve mobility, livability, prosperity, and sustainability.

COVER LAYOUT:
Cassidy Allen

PHOTOGRAPHY:
Burbank Community Development Department & Public Information Office

CITY OF BURBANK FISCAL YEAR 2022-23 ADOPTED ANNUAL BUDGET

CITY COUNCIL

Jess A. Talamantes, Mayor
Konstantine Anthony, Vice-Mayor

Bob Frutos
Council Member

Sharon Springer
Council Member

Nick Schultz
Council Member

ELECTED OFFICIALS

Zizette Mullins, City Clerk
Krystle Palmer, City Treasurer

APPOINTED OFFICIALS

Justin Hess, City Manager
Joseph McDougall, City Attorney

MANAGEMENT TEAM

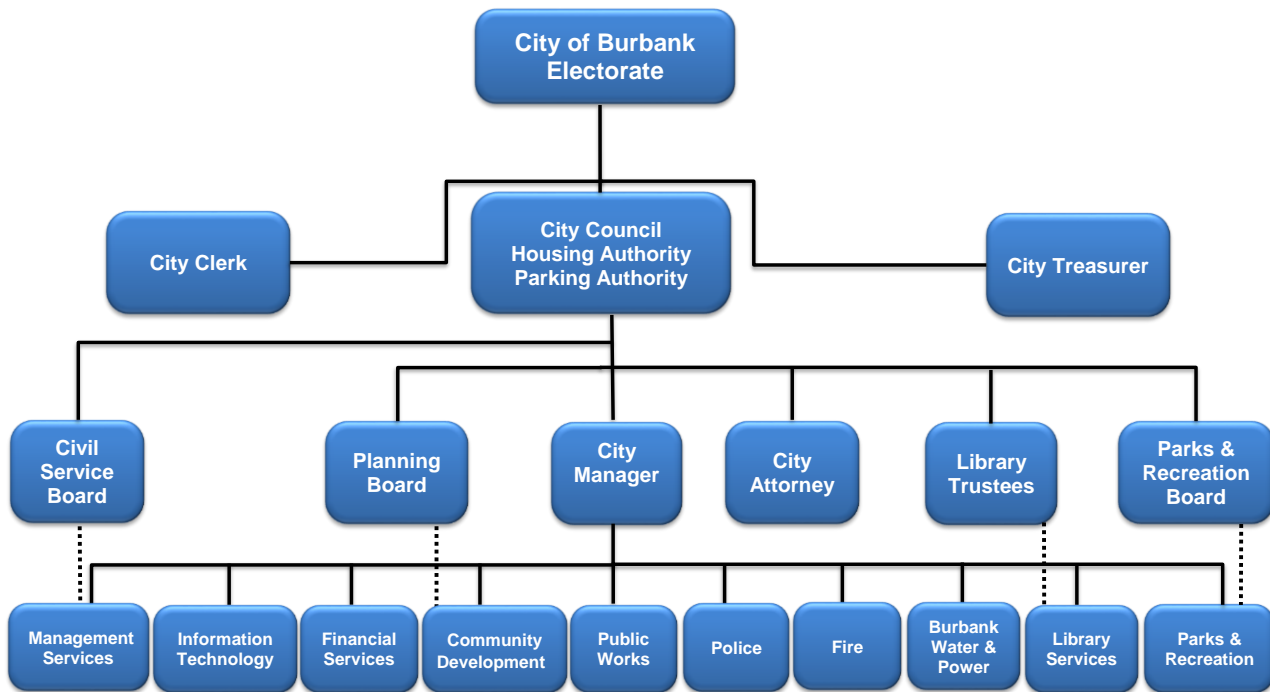
Judie Wilke, Assistant City Manager
Dawn Roth Lindell, Burbank Water & Power General Manager
Kevin Gray, Chief Information Officer
Patrick Prescott, Community Development Director
Jennifer Becker, Financial Services Director
Eric Garcia, Fire Chief
Elizabeth Goldman, Library Services Director
Betsy McClinton, Management Services Director
Marisa Garcia, Parks & Recreation Director
Michael Albanese, Police Chief
Ken Berkman, Public Works Director

BUDGET PREPARATION STAFF

Leana Mkrtychyan, Deputy Financial Services Director
Susan Langford, Revenue Manager
Joy Escalante, Budget Manager
Steven Aragon, Senior Administrative Analyst
Cathy Jaramillo, Administrative Analyst II
Nathan Lightell, Administrative Analyst II

(The compilation of this document would not have come to fruition without significant input from several other departmental personnel.)

CITY ORGANIZATION CHART



- Boards, Committees and Commissions in Burbank Municipal Code (Not in City Charter)**
- Art In Public Places Committee
 - Board of Building and Fire Code Appeals
 - Burbank Housing Corporation
 - Burbank Water and Power Board
 - Community Development Goals Committee
 - Cultural Arts Commission
 - Heritage Commission
 - Infrastructure Oversight Board
 - Landlord-Tenant Commission
 - Police Commission
 - Senior Citizen Board
 - Sustainable Burbank
 - Transportation Commission
 - Youth Board



Mayor
Jess A. Talamantes



Vice Mayor
Konstantine Anthony

Council Member
Bob Frutos



Council Member
Sharon Springer



Council Member
Nick Schultz





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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Burbank
California**

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morrill

Executive Director

Last year's Adopted FY 2021-22 Annual Budget document received two awards. The Government Finance Officer's Association of the United States and Canada (GFOA) presented a "Distinguished Budget Presentation Award" to the City of Burbank, for its annual budget for the fiscal year beginning July 1, 2021. In order to receive this award, a governmental entity must publish a budget document that meets program rating criteria, as a policy document, operations guide, financial plan, and communications device.

This award is valid for a period of one year only. In preparing the Adopted FY 2022-23 Annual Budget document, staff has once again followed the GFOA criteria. This document will be submitted to be considered for the FY 2022-23 budget award.

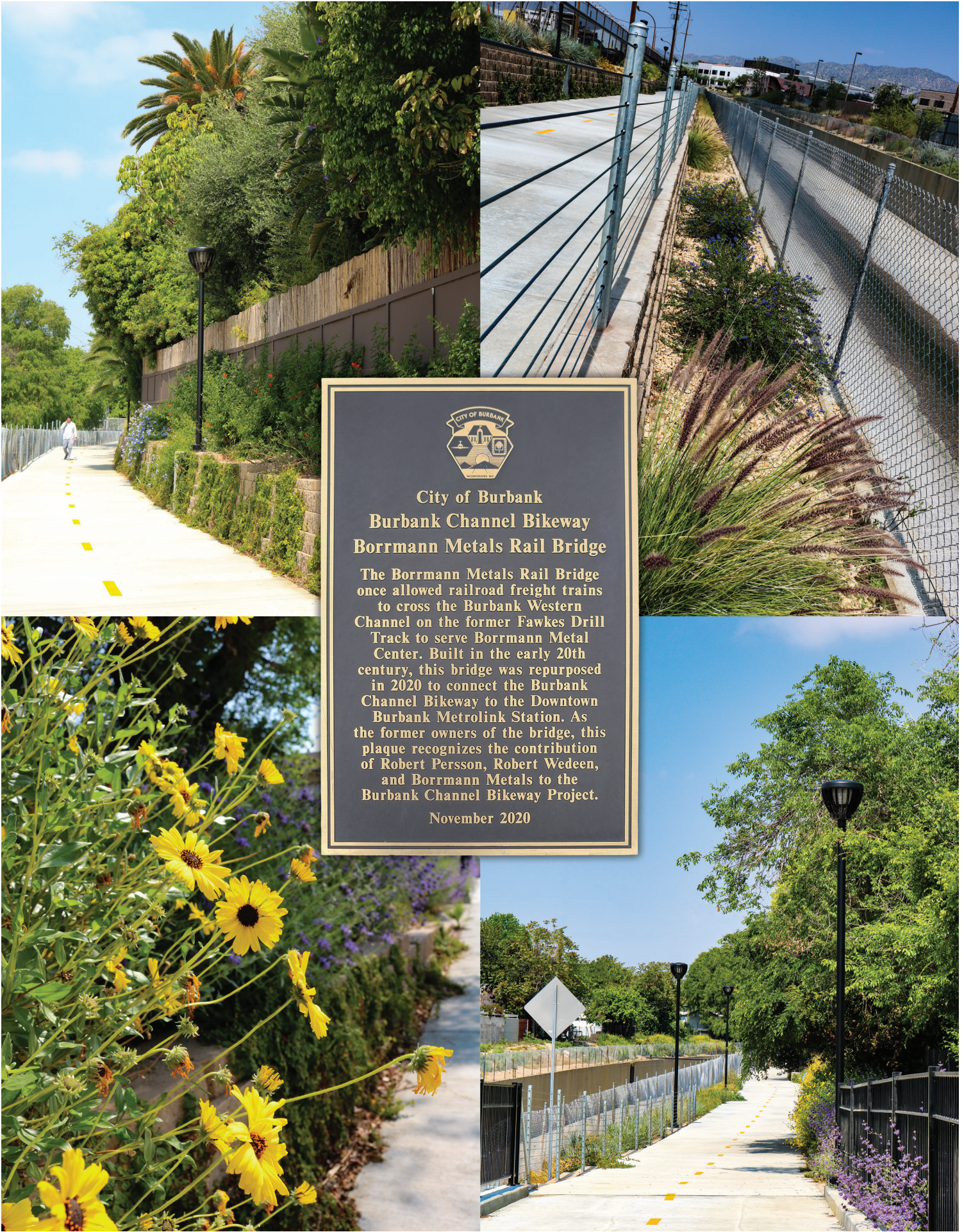


At the State level, the City's Adopted Fiscal Year 2021-22 Annual Budget document received the "Operating Budget Excellence Award" from the California Society of Municipal Finance Officers (CSMFO). As with the GFOA, the CSMFO also has a set of specific rating criteria. This award is also valid for a one year period only.

In preparing the Adopted FY 2022-23 Annual Budget document, staff has followed the CSMFO criteria, as well as made enhancements to the budget document. This document will be submitted to the CSMFO to be considered for the FY 2022-23 budget award.

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**City of Burbank
Burbank Channel Bikeway
Borrman Metals Rail Bridge**

The Borrman Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrman Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrman Metals to the Burbank Channel Bikeway Project.

November 2020

CITY MANAGER'S BUDGET MESSAGE

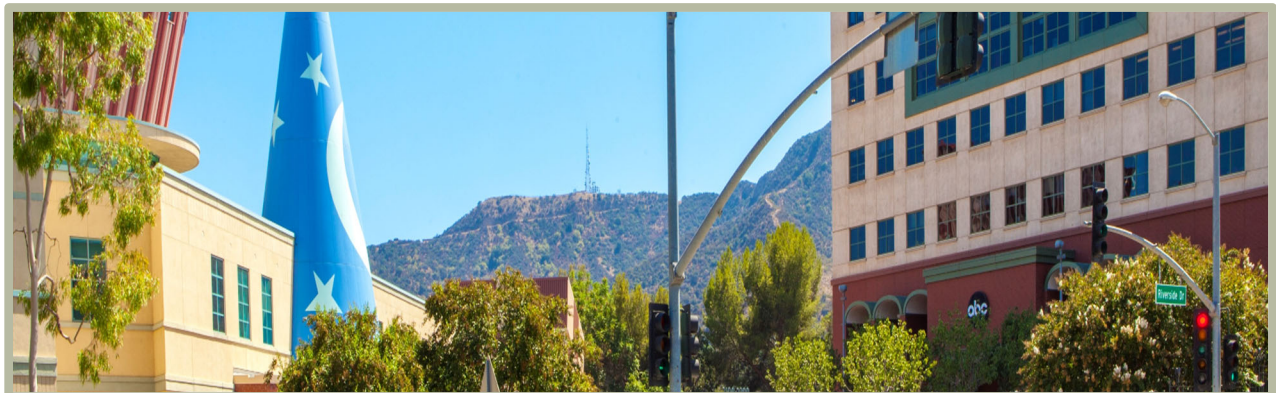


To the Honorable Mayor and Members of the City Council,

On behalf of City Staff, it is my privilege to present to the residents of the City of Burbank the adopted budget for Fiscal Year (FY) 2022-23. The City's annual budget represents a series of challenges and difficult decisions required to adequately fund the excellent level of services and programs the residents of this City have come to expect. This year was no exception. In the midst of unprecedented times, the City Council approved this budget, which will fund public safety, transportation, libraries, parks and open space, reliable utility services, and street improvements, as well as many other municipal programs and services.

After facing the fiscal challenges of the COVID-19 Pandemic (Pandemic) and the related economic fallout, the City of Burbank is heading into FY 2022-23 with an Adopted Budget that reflects a solid financial recovery, surpassing expectations formed at the beginning of the Pandemic related economic recession. The phase-out of state and local public health restrictions combined with the pent-up demand for consumer spending and further bolstered by federal government relief programs facilitated a strong economic recovery in 2021. Economists are forecasting slower economic growth in 2022 and 2023. The economic uncertainties seem far from over, with continued inflation and supply chain disruptions, elevated energy and fuel prices, Federal Reserve tightening, volatile financial markets, unforeseen consequences related to future COVID-19 variants, and geopolitical concerns resulting from the war in Ukraine. Thus, Burbank must remain vigilant with our finances as we look forward to a post Pandemic future.

The FY 2022-23 Adopted Budget was developed using a conservative and responsible approach to revenue allocation while meeting the community's needs and addressing the goals established by the City Council for the upcoming year. Most significantly, after several years of General Fund deficits due to the impacts of the Pandemic, the FY 2022-23 Budget as proposed is balanced, not just in the coming fiscal year, but for all five years of the City's financial forecast. Staff is committed to maintaining this balance by continuing to move forward with the implementation of prior initiatives that will provide long-term recurring savings to the City, such as the multi-year pension funding plan and the ongoing investment in maintaining and improving the City's infrastructure, in support of a citywide culture of continuous improvement and financial sustainability.



CITY MANAGER’S BUDGET MESSAGE



BUDGET OVERVIEW

ADOPTED BUDGET SUMMARY

The FY 2022-23 budget totals just over \$792 million in appropriations for all funds, with the General Fund totaling \$220 million. Total appropriations are \$93 million more than the Adopted FY 2021-22 Budget, an increase of approximately 13%, while General Fund appropriations increased by \$15.6 million, or 7.6% from the prior year. **Table 1** provides a citywide snapshot of the adopted resources and appropriations for FY 2022-23.

Table 1 – FY 2022-23 Adopted Citywide Budget

FUND/FUND GROUP	ADOPTED RESOURCES	ADOPTED APPROPRIATIONS
General Fund	\$ 202,487,129	\$ 219,630,830
Special Revenue Funds (incl. Cap. Projects Fund)	54,066,427	49,834,606
Internal Service Funds	70,632,664	82,065,331
Enterprise Funds	38,859,484	44,531,681
Electric and Water (BWP)	276,148,520	373,751,961
Successor Agency	8,685,284	7,416,505
Housing Authority	13,477,835	14,071,633
Parking Authority	679,247	1,226,915
TOTAL ALL FUNDS	\$ 665,036,591	\$ 792,529,462

GENERAL FUND

BUDGET DEVELOPMENT PROCESS

At the beginning of this year’s budget development process, staff projected a General Fund recurring deficit of approximately \$880,000 heading into FY 2022-23. After adjusting revenue projections to account for stronger than anticipated revenue recovery from the pandemic and incorporating department budget requests, the budget was adopted with a balance of \$395,395 for FY 2022-23. Recurring General Fund appropriations for FY 2022-23 are just under \$202 million, an increase of approximately 4.6% over last year’s adopted recurring budget of \$193 million. Staff has made significant efforts to maintain spending at existing budget levels citywide; however, several departments identified immediate needs for items that required funding. Roughly \$1.3 million in new General Fund recurring budget items (net of revenue) and \$1.9 million in one-time items were incorporated into the FY 2022-23 Adopted Budget. The City Manager reviewed in detail the proposed budget requests during the months of February and March. New appropriations were prioritized in accordance with their adherence to the City Council’s stated goals for the coming year and address issues such as housing and homelessness, sustainability, infrastructure, and improved quality of life for Burbank residents and businesses. Staff is continuing to focus on citywide cost-saving initiatives and revenue enhancements to improve the long-term health of the City’s financial forecast.

GENERAL FUND REVENUE

Burbank’s economy has rebounded quickly from the initial Pandemic recession that began in March 2020. The recession officially ended in April of 2020, but the federal policy response extended well into 2021 to ensure a robust economic recovery. Economic growth in FY 2021-22 surpassed consensus expectations while households and businesses maintained a surprising amount of activity and spending despite state

CITY MANAGER'S BUDGET MESSAGE

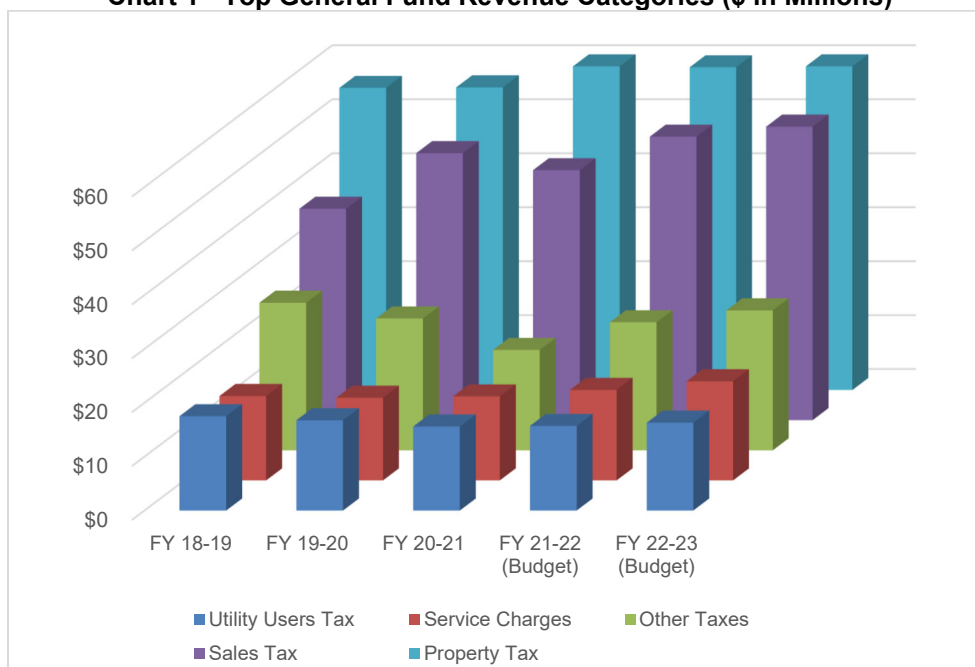


and local public health restrictions. Although not as robust as FY 2021-22, it is expected that there will be moderate growth in revenues in FY 2022-23, as the economy continues its recovery.

Burbank's General Fund recurring revenue estimates for FY 2022-23 represent a 5.1% increase over the revised FY 2021-22 projections. While most of the City's General Fund revenue categories have reached or surpassed to pre-pandemic levels, some tourism based revenues, such as Transient Occupancy Tax (TOT) and Transient Parking Tax (TPT), have yet to fully recover. Sales tax and property tax continue to be the General Fund's largest revenue sources, representing 57.6% of recurring revenue.

Chart 1 highlights three years of actual results and two years of budgeted projections for the top five General Fund revenues. Sales Tax includes the ¾ cent Transactions and Use Tax (TUT) approved as part of the 2018 Measure P ballot measure. For more detail on the City's General Fund revenue projections and assumptions, refer to the "Revenues" section of this budget document.

Chart 1 - Top General Fund Revenue Categories (\$ in Millions)



Citywide Fee Schedule

The FY 2022-23 Adopted Fee Schedule remains in compliance with the City Council's adopted cost recovery policy, which provides a set of principles to determine when, and if, cost recovery is appropriate for different types of fees for services based on the benefits a user receives above a general taxpayer. Some of the more notable changes to the Fee Schedule for FY 2022-23 include container fees for commercial businesses as mandated by the State, the restructuring of medical emergency service fees, cost recovery for issuance of student film permits, the establishment of a brush inspection fee, and an inclusionary fee for monitoring affordable housing.

The cost recovery policy also dictates that City fees be adjusted annually by the CPI, to maintain the current level of cost recovery for City services. However, the City Council elected not to increase fees by the full CPI, which ended the 2021 calendar year at 7% due to impacts from inflation. Instead, the adopted fee increases are based on a 3-year average of CPI, calculated at 3.4%. The FY 2022-23 Adopted Budget included funding to complete a new Citywide Fee Study, which will give the City Council an opportunity to review cost recovery levels for the City's various service fees during the FY 2023-23 budget process and ensure that Burbank maintains compliance with Proposition 218.

CITY MANAGER'S BUDGET MESSAGE



The Burbank Program Activity and Service Subsidy (PASS) remains in effect citywide. This popular program provides financial assistance to low-income residents for City services and has served as a valuable resource for residents who have been financially impacted by the Pandemic. To date, 840 Burbank residents have been enrolled in the PASS program.

GENERAL FUND FIVE-YEAR FORECAST

The intended purpose of the financial forecast is to foster an understanding of long-term financial trends, and their impact on the City's overall financial picture. This long-term perspective allows the City Council and City management to make informed financial decisions today while fully understanding the future financial impacts of decisions.

It is staff's expectation that recurring revenue growth over the next five years (FY 2022-23 through FY 2026-27) will average 3.6% while recurring expenditures will average 3.4%. Revenue expectations assume a continued economic recovery from the Pandemic for TOT and TPT, which still have yet to fully recover from pre-pandemic levels. Sales Tax rebounded quicker than anticipated, due to retail and restaurant growth, along with inflation, is expected to have moderate growth in future years. Property tax growth remains strong, due to continued increases in property values as well as new development in the City. The average revenue growth in the current forecast for Sales Tax and Property Tax is projected at 2.7% and 3.8%, respectively.

The two main drivers of expenditures for the General Fund are salaries and benefits, most notably the CalPERS rates that are applied to the base salaries. The expenditure growth assumes the following costs:

Memorandum of Understanding (MOU) Projected Costs:

Salaries and benefits account for approximately 75% of the General Fund's operating budget. As such, the MOU negotiation process for the City's bargaining groups plays a significant role in determining the City's financial position. The City's Financial Policies dictate that Burbank strives to pay market rates to all of the City's labor groups. Market rates are determined through salary and benefits surveys which compare the City's job classifications to those of similar organizations throughout the region. The City of Burbank calculates the average salary paid for the comparable positions to determine whether employee salaries are at market value. The General Fund forecast includes recently adopted MOUs as well as assumptions for salary and benefit growth over the next five years based on projected market rates for the City's bargaining groups. At present time, all the City's bargaining groups have MOUs established for FY 2022-23 with the exception of the Burbank Fire Fighters (BFF), the Burbank City Employees Association (BCEA), and the Burbank Management Association (BMA).

Public Employees Retirement System (PERS) Costs:

Managing costs associated with CalPERS pensions continues to be a challenge for the City, leading to a significant fiscal constraint. In recent years, Burbank has taken measures towards mitigating pension cost increases, including sending lump sum contributions to CalPERS to decrease the City's unfunded liability, establishing a Section 115 trust to offset future pension volatility, increasing employee contributions towards their pension rates, and implementing the changes directed by the Public Employees' Pension Reform Act (PEPRA) adopted by the State of California in 2012.

In July of 2021, the City received the CalPERS actuarial reports for the FY 2022-23 budget year. Based on the most recent reports, Burbank currently has an Unfunded Actuarial Liability (UAL) of just under \$385 million across the City's three pension plans. **Table 2** shows the actual CalPERS employer rates and UAL contributions for the three employee classifications for the current year (FY 2021-22), next fiscal year (FY 2022-23), and the projected employer rates and contributions for the following two fiscal years (FY 2023-24 and FY 2024-25).

CITY MANAGER’S BUDGET MESSAGE



Table 2 – City of Burbank Pension Costs FY 2021-22 – FY 2024-25

Classification	Actual FY 2021-22	Actual FY 2022-23*	Projected FY 2023-24	Projected FY 2024-25
Police 3% @ 50 Rate	23.1%	22.05%	21.5%	21.1%
Police Liability Payment	\$7,300,248	\$8,152,664	\$8,733,000	\$9,341,000
Fire 3% @ 55 Rate	17.55%	17.71%	17.3%	17.0%
Fire Liability Payment	\$4,561,502	\$5,028,014	\$5,413,000	\$5,856,000
Misc 2.5% @ 55 Rate	10.38%	10.00%	9.8%	9.6%
Misc Liability Payment	\$19,578,570	\$21,224,820	\$22,627,000	\$24,294,000

* Amounts shown are the total amounts due for FY 2022-23 if the City were to pay CalPERS on a monthly basis. For FY 2022-23, staff will propose prepaying the liability payments, which will result in a net savings of \$1,094,974 citywide.

It should be noted that several of CalPERS’s actions subsequent to the issuance of the 2021 actuarial reports are not yet factored into the rates provided above but will definitely impact Burbank’s projected pension costs beginning in FY 2023-24. The 21.3% fiscal year-end investment returns earned by CalPERS in 2021 will decrease the City’s UAL payment amount and increase the overall funded status of Burbank’s three plans by as much as 10%. Offsetting the investment gains is CalPERS’ recent decision to lower the discount rate from 7% to 6.8%, as well as the adoption of new assumptions regarding retirement age, life expectancy, and salary inflation. These revised assumptions are projected to increase the normal cost rates for each plan by a range of 1.7% to 3%. Overall, CalPERS estimates that the UAL savings from investment gains will offset the normal cost increases and still provide a nominal net benefit to the City, but this is contingent upon CalPERS meeting their projected rate of return in future fiscal years. It has since been announced that CalPERS investment returns for FY 2021-22 ended the year at -6.1%, which will result in a subsequent increase in pension costs to Burbank beginning in FY 2024-25.

Staff continues to implement the City Council’s multi-year pension funding plan, approved as part of the FY 2019-20 Budget process to help reduce future pension payments, with a payment to CalPERS of \$12 million approved as part of the FY 2022-23 adopted budget. To date, \$41 million in one-time resources across all City funds were sent to CalPERS, with a total of \$53 million in planned contributions over a four-year period ending in FY 2022-23. The General Fund portion of this commitment is approximately 68% (\$36 million). To date, the City has achieved \$4.6 million in recurring savings as a result of the City Council’s pension funding plan. Following the final contribution of the multi-year pension funding plan of \$12 million during the FY 2022-23, staff will reevaluate various options to continue paying down the City’s pension liabilities and provide a recommendation for the City Council’s consideration.

General Fund Reserve Strategies

At the mid-year financial report presented to the City Council on March 1, 2022, staff projected that the General Fund would have a spendable balance of \$31.2 million at the end of FY 2021-22. This was due to a variety of factors. First, at the beginning of the COVID-19 Pandemic, the City Council took immediate action to implement significant budget saving measures in anticipation of potentially \$30 million in lost General Fund revenues. The citywide hiring freeze resulted in the most significant financial impact, but several other measures also contributed to the savings generated, including reductions in training and travel budgets, suspension of City programs and events, and the use of set-aside funds to continue to make Additional Discretionary Payments (ADP) to CalPERS as part of the City Council’s multi-year pension funding plan. Altogether, over \$24 million in General Fund savings was generated over a two-year period.

At the same time, the Federal Government provided a swift and robust response to the pandemic, resulting in significant aid being provided to local governments via the Coronavirus Aid, Relief, and Economic Security (CARES) Act and the American Rescue Plan Act (ARPA). In 2020, the city received \$1.3 million in aid from the CARES Act, in addition to funding for several specialized programs, such as nutrition and small business assistance. Then in 2021, the City was allocated \$25.6 million in ARPA funds, as part of

CITY MANAGER'S BUDGET MESSAGE



their State and Local Fiscal Recovery Funds (SLFRF) program. Lastly, Burbank's economy is recovering at a faster pace than initially projected at the beginning of the pandemic.

All of the above actions resulted in a significant fund balance because the City still achieved its planned COVID-19 budget savings despite the economy rebounding swiftly and the lost General Fund revenues ultimately being backfilled by the federal aid programs. As part of the FY 2022-23 budget study sessions, the City Council directed staff to incorporate the following reserve strategies into the adopted budget to ensure that Burbank is well-positioned to address any future economic fluctuations and downturns.

1. The City Council approved a revision to the City's Financial Policies to increase General Fund reserves from 20% to up to 25% by adding a third "Budget Stabilization" reserve. The reserve adjustment for FY 2022-23 equates to \$11.5 million, which will bring the City's total formal reserve amounts to \$50.4 million
2. The City maintains a compensated absences reserve within the General Fund, currently funded at \$2.5 million, or 20% of the total long-term liability. Compensated absences are absences for which employees will be paid either in the current year (short-term) or at a future date in time (long-term), such as vacation, sick leave, and universal leave. The General Fund Departments are reimbursed for the financial impact of those cash-outs when they cannot be absorbed within their individual budgets. The City Council approved increasing the funding level of the compensated absences reserve from 20% to 25% of liability, to provide a slightly higher buffer for the City as the demographics of Burbank's workforce evolve over time. The City's total contribution to the compensated absences reserve for FY 2022-23 is \$1,097,810.
3. The City will contribute funds to the Section 115 Trust in accordance with the City Council's current Pension Funding Commitment Policy stating that "any year-end General Fund balance, in excess of 6% of the General Fund's budgeted recurring appropriations, be used to fund employee pension liabilities (either through a 115 trust or through direct payment to the benefits administrator i.e. CalPERS). This annual funding commitment will be required if employee pension benefits are less than 90% funded." Burbank established a Section 115 Trust for pension obligations in June of 2020 and contributed \$10.7 million in FY 2020-21. No additional contributions were made in FY 2021-22, due to the financial impacts of the pandemic. Based on the projected FY 2022-23 year-end balance, the amount to be contributed to the Section 115 Trust in accordance with policy for FY 2022-23 would be \$6.7 million, but this figure will be revised based on actual results.

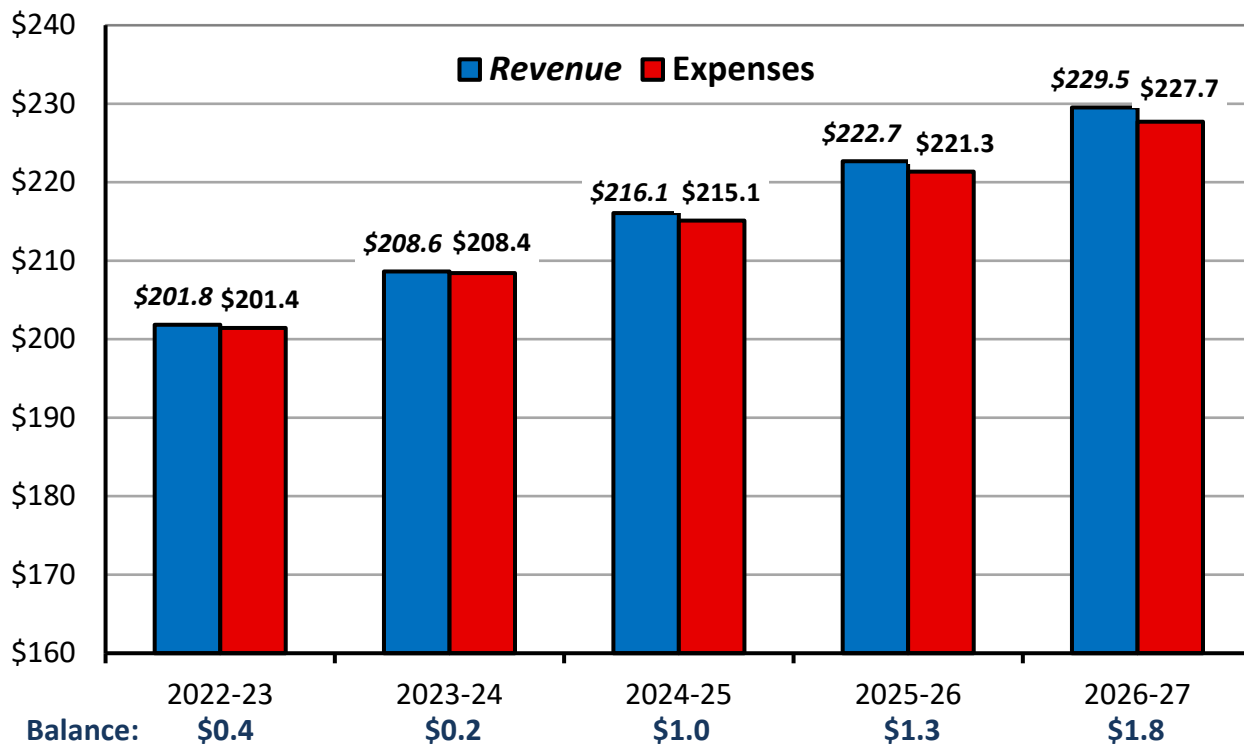
GENERAL FUND SUMMARY

As illustrated in Chart 2, staff is projecting a recurring General Fund balance of approximately \$400,000 in FY 2022-23, increasing to \$1.8 million in FY 2026-27, as revenues continue to recover. It should be noted that there are several risks associated with our projections, including outstanding labor agreements, potential changes to future CalPERS assumptions, and the overall health of the economy. Factoring in the anticipated ending balance from FY 2022-23, contributions to reserves, and proposed one-time appropriations, staff is expecting an available non-recurring balance of \$11,585,348 in the General Fund at the end of FY 2022-23.

CITY MANAGER'S BUDGET MESSAGE



Chart 2: General Fund Financial Forecast FY 2022-23 through FY 2026-27
(in \$1,000,000s)



AMERICAN RESCUE PLAN ACT OF 2021 (ARPA)

In response to the Pandemic, the U.S. government enacted a series of measures to mitigate the effects of the health and economic crises. In March 2020, Congress passed the Coronavirus Aid, Relief, and Economic Security Act (CARES Act). The American Rescue Plan Act (ARPA) was signed into law in March 2021. ARPA included an extension of many CARES Act programs. ARPA established the Coronavirus State and Local Fiscal Recovery Funds (SLFRF), providing \$350 billion to state, local, territorial, and Tribal governments.

The City of Burbank was allocated \$25.6 million from the ARPA funding. The City received the first installment of \$12.8 million in May 2021 and the second installment of \$12.8 million in May 2022. The allocation from the ARPA funding will be utilized for the following eligible categories:

- Public Sector Revenue-Loss to fund General Fund services. **(\$17.4 million)**
- Support the Pandemic public health and economic response to the public sector by funding projects for the City's technological infrastructure shown below by department **(\$5.8 million)**:
 - Fire and Police Departments (\$4,795,000)
 - Financial Services Department (\$125,000)
 - Information Technology (\$283,000)
 - Projects involving multiple departments (\$642,000)
- Support the Pandemic public health and economic response through Public Sector Capacity and Workforce by opening up positions that were frozen during the Pandemic **(\$2.4 million)**

FY 2022-23 STATE BUDGET

On June 27, 2022, California adopted a \$308 billion budget with \$234 billion in general fund spending. The Budget continues to build resiliency and prepare the state for an uncertain future, increasing reserves by \$37 billion, including more than \$23 billion in the general rainy-day funds. Although the Pandemic has been devastating to many Californians, the state has recently experienced unprecedented revenue growth. With tax revenues surging, driven by massive income gains among the wealthiest Californians, the State was

CITY MANAGER'S BUDGET MESSAGE



able to avoid reaching the Gann Limit, which prohibits spending above a certain level per capita. Increased infrastructure, and emergency expenditures, which are exempt in certain circumstances, as well as providing tax refunds, will keep the State below the limit for the next few years.

To prepare for uncertainties with future variants, the administration will provide an additional \$1.1 billion to continue to bolster vaccination and booster efforts, expand testing capacity, and support health care workers. The Budget includes major ongoing investments to modernize public health data systems that have been critical during the Pandemic. The budget would also provide temporary tax credits for companies investing in climate change mitigation and green energy technologies that are headquartered in California.

While wages have increased for high-income taxpayers, and corporate profits have surged, the Pandemic has caused economic hardship for many families over the past two years. Compounding this dynamic, inflation is eroding the ability of low- and middle-income households to cover everyday needs. A central component of the Budget is an over \$17 billion broad-based relief package that includes a refund of up to \$1,050 that will benefit millions of Californians based on income level and size of household. Payments are expected to be distributed in October 2022.

The administration is continuing to implement the Road Repair and Accountability Act of 2017, Senate Bill 1 (SB-1), which provides funding for both state and local transportation infrastructure. SB-1 increased the gas fuel tax by 12 cents, providing a stable and ongoing increase in state transportation funding. The broad-based relief package includes a 12-month pause, effective October 1, 2022, on the State General Fund portion of the sales tax rate on diesel fuel. This pause will provide relief and reduce cost pressures from rising diesel prices to the businesses that utilize the bulk of diesel fuel in the state. This pause is estimated to reduce revenues by \$323 million in FY 2022-23 and \$112 million in FY 2023-24. Revenue from this portion of the diesel fuel tax is generally dedicated to the Public Transportation Account (PTA). The Budget continues to make transfers from the General Fund to the PTA as the full amount of tax was being collected, therefore having no impact on the transportation funding. The City of Burbank is estimated to receive SB-1 funding of \$2.3 million in FY 2022-23, which assumes the inflationary adjustment. Staff will continue to monitor developments in the state budget process and provide updates to the City Council as necessary.

NON-GENERAL FUNDS

INTERNAL SERVICE FUNDS

The City of Burbank has seven Internal Service Funds to accumulate monies for specific purposes, such as equipment replacement and insurance. As part of an overall effort to identify ways to reduce recurring costs, each year staff examines each internal service fund rental rates to see if savings could be achieved. Life cycles and replacement costs of city equipment are reviewed and the health of each overall fund is analyzed to ensure that funds will be available for future scheduled replacements.

The **General Liability Fund (Fund 530)** and the **Workers' Compensation Fund (Fund 531)** both rely on an actuarial report that is performed annually to determine their long-term liabilities for which funds must be reserved. Based on this report, Fund 530 experienced a slight decrease in liability while Fund 531 experienced an increase of \$900,000, or 2.5% compared to FY 2021-22. Despite the reduction in long term liability, the General Liability Fund continues to experience rising costs for the purchase liability and property insurance due to the hardening of the market for municipalities. This necessitated a \$2 million budget increase for FY 2022-23 and a resulting increase to citywide required contributions to Fund 530. Workers' Compensation rates also experienced a moderate increase due to increased costs for disability retirements, State administrative and regulatory programs, and excess Workers' Compensation insurance. The Management Services Department, in cooperation with the City's labor groups, continually strives to reduce Workers' Compensation expenses despite steadily increasing costs for medical expenses and salary continuation. Roughly \$4 million in annual General Fund Workers' Compensation savings has been achieved since this item was first identified as a City Council and Labor initiative in FY 2017-18.

The **Vehicle Equipment Replacement Fund 532**, **Office Equipment Replacement Fund 533**, and **Communication Equipment Fund 535** continue to operate without increases to their operating budgets.

CITY MANAGER'S BUDGET MESSAGE



Fund 532 has a total of \$780,000 in capital spending planned for FY 2022-23. Capital projects include improvements to the fleet vehicle lift, fuel systems, and exhaust systems at the City Yard, and replacement of the fuel tanks at Fire Station No. 12. The fund will also contribute \$150,000 to the Annual Facilities Small Capital Program. As mentioned above, these funds will continue with the scheduled replacement of fully depreciated equipment for the coming budget year. Within the Vehicle Fund, 92 pieces of equipment are scheduled for replacement in FY 2022-23, for a total budget of \$16,910,031. 76 additional depreciated vehicles have been deferred to a future year, for a savings of \$6.2 million. Within Fund 533, safety items totaling \$19,149 are budgeted for replacement, including a Chemical Detection System for the Fire Department and Projectors for the Emergency Operations Center (EOC).

The **Information Technology (IT) Fund 537** houses the entire Information Technology Department and also provides for the replacement, maintenance, and upgrades of all of the City's computer and network equipment, as well as software. Fund 537 receives its revenues in the form of rates paid by other departments based on the results of an annual cost of service study. The FY 2022-23 Adopted Budget includes appropriations for 24 new and continuing IT projects totaling \$7.3. This includes approximately \$5.8 million in capital projects that will be funded by American Rescue Plan Act (ARPA) funds. The following is a list of the IT projects approved for the FY 2022-23 Budget:

- ▶ Accounts Payable Automation - \$100,000
- ▶ ADA Case Management Solution - \$185,000
- ▶ ACFR Software - \$170,000
- ▶ Buena Vista Library AV Upgrade - \$250,000
- ▶ Citywide Parking Management - \$135,000
- ▶ CSB 104 Conference Room - \$98,000
- ▶ Conference Room Technology Upgrade - \$135,000
- ▶ ECM Enhancements - \$140,000
- ▶ FD Pharmaceutical Inventory - \$15,000
- ▶ FD Website Redesign - \$195,000
- ▶ IT Agile Service Management - \$95,000
- ▶ IT Infrastructure Automation - \$125,000
- ▶ Kaizen Process Improvements - \$185,000
- ▶ Mobile 311 Integrations - \$235,000
- ▶ Mobile Command Post Upgrade - \$125,000
- ▶ Online Permit Application - \$187,000
- ▶ Online Time Entry - \$85,000
- ▶ PD Body Worn Additional Hardware - \$93,920
- ▶ PD Computer Aided Dispatch - \$4,280,000
- ▶ PD Timekeeping System Upgrade - \$21,000
- ▶ Police Website Redesign - \$195,000
- ▶ PD/FD Conference Room Upgrade - \$60,000
- ▶ Robotic Process Automation - \$118,750
- ▶ Wireless Enablement of Police MDT- \$22,040

SPECIAL REVENUE FUNDS

The City has several Special Revenue Funds which are administered by various departments and fund infrastructure improvements as well as a range of City programs. These funds receive restricted revenues that can only be used for specific purposes, such as Gas Tax Funds for street construction and maintenance or Housing and Urban Development (HUD) funds for affordable housing. The following highlights some of the special revenue funds which have new appropriations for FY 2022-23:

Funds 104, 105, 107, and 108 (Transportation Funds): These funds provide transit programs and public improvements through the use of Local Return money generated by ½ cent Sales Tax increases that were approved by Los Angeles County voters in 1980, 1990, 2008 and 2016. While Transportation Fund revenues were negatively impacted by the pandemic, staff is projecting a modest recovery in the coming year. Within all of the City's transportation funds, \$8.2 million has been appropriated in FY 2022-23 to fund the BurbankBus system (including fixed-route, senior and disabled transit), First Street Class IV Bike Lane, Downtown pedestrian improvements, and various street and bridge improvements throughout the City.



CITY MANAGER'S BUDGET MESSAGE



SAFE CLEAN WATER L.A.

Fund 109 (Measure W): This fund was created in FY 2020-21 to account for revenue received from the Los Angeles County Safe, Clean Water (SCW) Municipal Program. The program is funded by a special parcel tax approved by voters in 2018 to augment countywide efforts to capture, treat and recycle stormwater. Burbank has received approximately \$2.9 million in revenue from this program to date. Portions of three positions totaling .7 FTE will be paid out of the Measure W Fund in FY 2022-23, including .5 FTE of a new Civil Engineering Associate position. These positions focus on strengthening the City's capacity to improve water quality and increase water supplies as well as reduce pollution from urban runoff.

Fund 122 (Community Development Block Grant): Community Development Block Grant (CDBG) funds both public service projects as well as capital projects designed to benefit persons of low to moderate income. In June 2022, the City Council approved \$150,344 in public service funding for local non-profit groups, including the Armenian Relief Society, Burbank Coordinating Council, Burbank Noon Lions, Burbank Temporary Aid Center, Home Again LA, Family Service Agency of Burbank, Burbank Community YMCA, Burbank Housing Corporation, and the Kids Community Dental Clinic. In addition, capital and economic development project funds totaling \$896,732 will assist in funding the Santa Anita Playlot Renovation Project, facility renovations, and accessibility at the previous Boys and Girls Club City-owned property, Burbank Temporary Aid Center, and the Library consultation spaces.

Funds 123 and 125 (Street Improvement Funds): These funds receive revenues collected by the State through vehicle registration fees and fuel excise taxes, and were roughly doubled when voters approved SB1, in April 2017. The combined budgets for the Road Maintenance and Recovery Act (RMRA) Fund and the Gas Tax Fund total \$5.1 million for FY 2022-23. Revenues for Funds 123 and 125 increased in FY 2021-22 due to a scheduled inflation adjustment that went into effect on July 1, 2021. Both funds are expected to see revenue growth continue into FY 2022-23. The RMRA Fund will dedicate \$2.3 million to street improvements for FY 2022-23, which funds a list of specific projects approved by the City Council in April of 2022. An additional \$250,000 is appropriated for street improvements within the Gas Tax Fund.



Fund 127 (Public Improvements Fund): This program funds public improvements through the receipt of Development Impact Fees. The Public Improvements budget is just over \$1.6 million for FY 2022-23, with roughly \$625,890 going towards capital. Funding in this year's infrastructure investment plan includes an appropriation of \$585,890 for the ballfield lighting modernization at McCambridge Park.

Fund 128 (Affordable Housing Programs): The City receives funds annually from HUD for affordable housing programs. For FY 2022-23, Burbank is investing a combined total of \$660,758 in HOME program funds to improve substandard housing in the City and Permanent Supportive Housing (PSH) funds which will be utilized for rental assistance and supportive services for chronically homeless persons.

Fund 129 (Street Lighting): The General Fund directs 1.5% of the 7% BWP In-Lieu of Tax fee transfer revenue to this fund for the purpose of maintaining citywide street lights. Approximately \$3.4 million is appropriated this year for street lighting improvements and maintenance.

ENTERPRISE FUNDS

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises. The City of Burbank currently has four Enterprise Funds: Electric, Water, Water Reclamation and Sewer, and Refuse. Each Enterprise Fund must ensure that its revenues cover operating expenses, including depreciation and cost of providing goods and services to users/customers. Revenues may be comprised of service charges/fees/sales, interest, and other income. All four of Burbank's

CITY MANAGER'S BUDGET MESSAGE



Enterprise Funds required rate increases for FY 2022-23 as outlined below. These were adopted by the City Council at a separate public hearing on May 17, 2022.

Fund 494 (Water Reclamation and Sewer Fund): The Public Works Department administers this Fund and its main objective is to operate and maintain the City's Water Reclamation Plant and Industrial Waste Monitoring in compliance with federal, state, and local regulations. The Water Reclamation and Sewer Fund has a FY 2022-23 Budget of \$23 million with \$4 million of that amount dedicated to capital projects. Sewer rates increased by 2% for FY 2022-23. This equates to a monthly increase of approximately \$.51 for the average residential customer.

Fund 498 (Refuse Collection and Disposal Fund): This Fund is also administered by the Public Works Department and consists of four programs: Refuse Collection, Refuse Disposal (which includes the City's Landfill operations), Recycling, and Street Sweeping. The Refuse Fund's FY 2022-23 Budget totals \$21.4 million and includes an approved rate increase of 4% to meet rising operational costs and stay in compliance with state mandates. For the average residential customer, this equates to a monthly increase of approximately \$1.34.

Fund 496 (Electric Fund): Burbank Water and Power (BWP) administers this fund, which supplies and distributes to the City of Burbank and its consumers electricity that is reliable, sustainable, and cost-efficient. The Electric Utility strives to keep rates competitive while providing sufficient funding for operations and maintenance, including covering the rising costs of energy and providing funds for system reliability and capital improvements. The BWP Electric Fund's FY 2022-23 Budget has a total of \$313 million in overall appropriations, with projected operating revenue of \$239 million. The FY 2022-23 CIP budget for the Electric Fund is approximately \$63 million.



To obtain renewable energy and keep up with inflation, the adopted Electric Fund budget includes a 6% rate increase for electric service in FY 2022-23. For the typical single-family residential customer, the cumulative impact of the approved rate increase is estimated at \$7.91 per month.

Fund 497 (Water Fund): Also administered by BWP, the Water Fund supplies potable and recycled water to the City of Burbank and its customers. The Water Utility is committed to providing safe drinking water reliably at competitive rates, promoting sustainability, and drought-proofing a portion of the water supply by investing in the Recycled Water System. The Water Fund Budget includes total appropriations of \$60.7 million, with projected operating revenue of approximately \$37.4 million. The Water Fund CIP Budget for FY 2022-23 totals approximately \$22.5 million.

The adopted Water Fund budget includes a 9% rate increase for water service in FY 2022-23. The increase is necessary to recover the increased costs of purchasing water from the Metropolitan Water District (MWD) of Southern California, operating and maintaining the City's water system, conservation, and modernizing the City's water infrastructure. The new rates represent a cumulative monthly increase of \$6.46 for the typical customer.

HOUSING AUTHORITY

The City's Housing Authority is funded by HUD, and the use of funds is pursuant to federal government regulations. The Housing Authority will continue to concentrate on expanding housing opportunities for very low-income housing families, avoiding concentrations of assisted housing, and using existing housing stock as affordable housing. This year, \$10.6 million has been budgeted for housing assistance payments.

Since the dissolution of Redevelopment in February 2012, the Burbank Housing Authority has assumed oversight of the Low and Moderate Income Housing Fund, which provided funding for the City's Affordable Housing Program. The objective is to utilize available funds to implement the Focus Neighborhood

CITY MANAGER'S BUDGET MESSAGE



Revitalization Program to transform once-blighted areas into healthy neighborhoods that encourage community engagement, heightened community identity, and that foster a meaningful quality of life. The Housing Authority now receives debt reimbursement payments associated with the debt between the former Redevelopment Agency and the City. As required by State law, 20% of the reimbursement payments are restricted to affordable housing purposes only.

PARKING AUTHORITY

The Parking Authority Fund provides for the acquisition, construction, maintenance, and operation of all City-owned or operated public parking facilities within the City of Burbank. Revenue sources include monthly parking permit fees, lease fees, the Downtown Public Facility Maintenance District levy, and various public-private parking agreements within the downtown area. In FY 2020-21, the management of the Parking Authority transitioned from the Public Works Department to the Community Development Department's (CDD) Transportation Division. CDD is leading the City's efforts toward a citywide parking management strategy, while Public Works continues to retain oversight of the continuing capital projects within the Parking Authority Fund. Total FY 2022-23 appropriations of \$1,226,915 for the Parking Authority will fund the operations and maintenance of downtown parking lots and structures, the repair and construction of the Orange Grove parking structure, and the administration of parking maintenance agreements and parking permit programs.



CAPITAL IMPROVEMENT PROGRAM

Although the Capital Improvement Program (CIP) Budget document is developed in conjunction with the operating budget, it is submitted separately to provide more detailed information for each of the 279 capital projects taking place within the City of Burbank. The document itself is a cooperative effort among City staff responsible for their respective projects. Major capital improvements can often be complex projects requiring several years of strategic planning, design, funding, and ultimately, construction. The CIP is a five-year program designed to tie the planning of capital improvements to realistic, reliable funding sources to ensure that both planning and implementation of such projects are balanced with available resources.

In furtherance of the City Council's adopted Infrastructure Maintenance, Repair, and Improvement Policy, the FY 2022-23 Adopted Budget continues to contribute half of the Measure P Transactions and Use Tax (TUT) revenue to the Municipal Infrastructure Fund 534, in addition to the annual \$4.7 million General Fund maintenance of effort. Proposed projects were given a prioritization score based on five categories, including health and safety, system condition, joint agreement/legal requirements, coordination opportunity, and community interest. The prioritized projects were presented to the Infrastructure Oversight Board (IOB) for review at two public meetings on February 24 and March 24, 2022, the second of which the IOB formally approved the capital plan. Similar to prior years, all existing capital projects were carried over as part of the budget adoption process, so that staff can continue to make progress on current projects already in various stages of activity.

Of the City's total budget for FY 2022-23, approximately 16% is appropriated for Capital Improvements. The multi-year Capital Improvement Program totals \$739 million, including FY 2022-23 appropriations of \$123 million and prior year appropriations of \$230 million. Included in this year's total is over \$9.6 million in grant funds the City anticipates receiving in FY 2022-23. Approximately \$386 million in future year appropriations will be required to complete all the projects included in this year's Capital Improvement Program Budget.

CITY MANAGER'S BUDGET MESSAGE



CITY COUNCIL GOALS

The City Council holds periodic goal-setting workshops, the most recent of which took place on Wednesday, January 31, 2022. The goal-setting process assists policy leaders in developing a future focus, discussing issues and opportunities facing the community, setting strategic direction, and determining priorities. Council goal-setting also provides a clear message to City staff as to what the Council aims to accomplish in the upcoming planning period. As a result of the workshop, the City Council and established the following items as their priorities for the upcoming year:



City Services



Infrastructure



Economic Recovery/
Responsible Development



Housing/
Homelessness



Sustainability



Quality of Life



Transportation/Traffic

The City Council's goals drive the development of City department goals, also known as the Work Program, as well as department performance measures, both of which are prepared annually by City staff as part of the budget process. In FY 2021-22, both the City's Work Program and Performance Measures were completely revamped, to better align with revised best practices established by the Government Finance Officers Association (GFOA). Work program items were streamlined to provide more meaningful and quantifiable objectives that are clearly linked with the City Council's established goals. Performance Measures were distilled down to items that reflect output, efficiency, and effectiveness to highlight results and accomplishments. The measures were also moved from a stand-alone section of the budget into the department sections to be displayed alongside each department's goals and objectives.

The highlights of the FY 2021-22 Work Program, the Work Program goals for FY 2022-23, and the annual Performance Measures can be found within the individual department sections of this budget document. Work Program Goals and Performance Measures are clearly linked to the City Council's seven stated goals for 2022 utilizing the icons displayed next to each of the goals shown above. The elements of the Work Program are above and beyond the core services to the community that the City provides and are part of our continuous improvement efforts. The Adopted FY 2022-23 Budget reflects these stated efforts and aligns approved increases to funding with the above priorities established by the City Council.

CITY MANAGER'S BUDGET MESSAGE



CONCLUSION

The adopted budget represents a tremendous amount of work by Department Managers and key members of their staff, and I would like to thank all those responsible for the successful completion of this year's budget. Special thanks go to the Financial Services Department Budget Staff, who spent countless hours developing this budget into a single working document. Lastly, I would also like to thank the City Council for their leadership as policymakers throughout the budget process, and for making difficult, yet responsible decisions to guide this City through uncertain times. I am confident that this year's (FY 2022-23) Budget meets the needs of the Burbank community and positions the City for long term success.

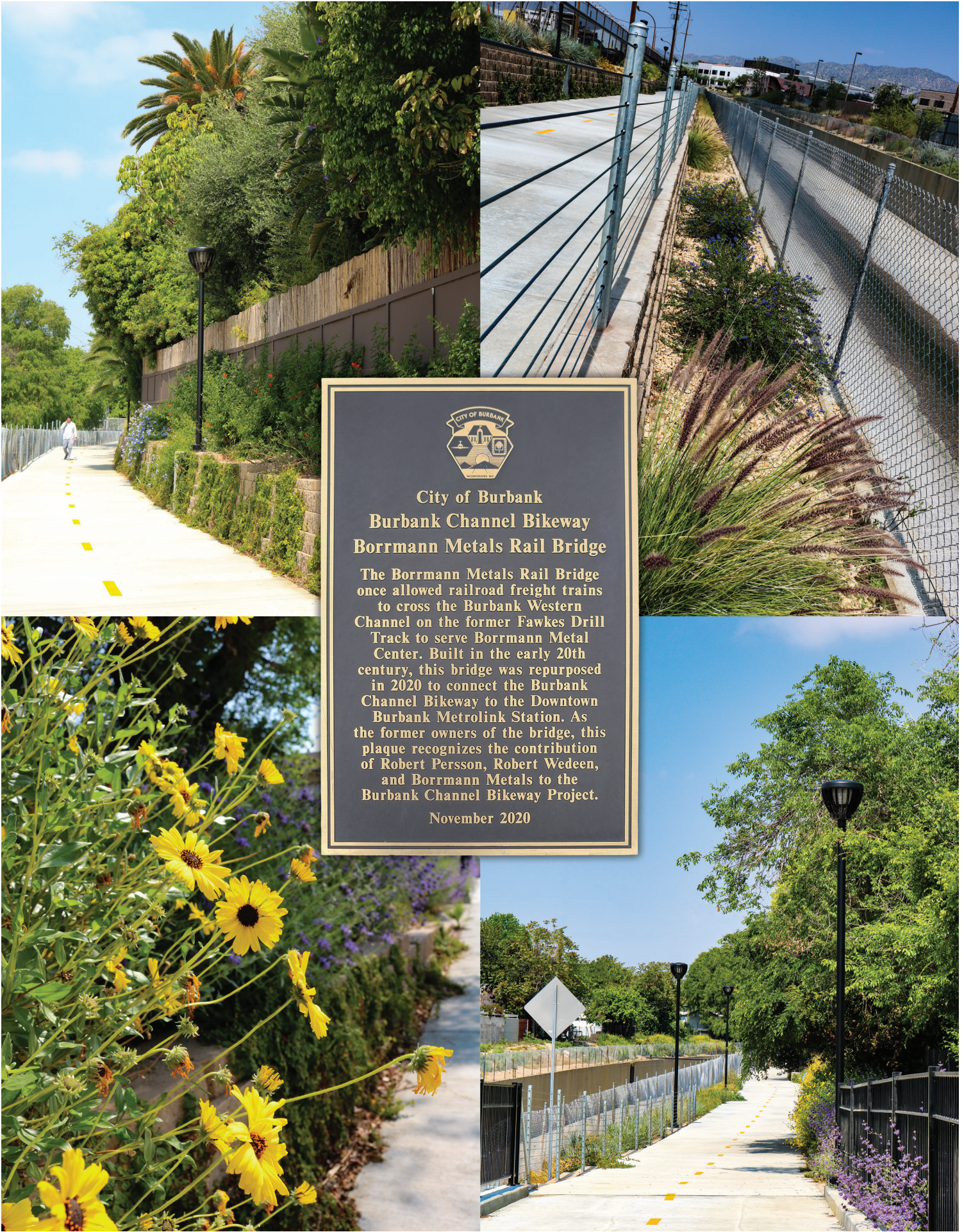
The City Council's prior actions, such as the implementations of cost saving initiatives and budget savings measures, have protected our community from unintended or unnecessary economic consequences from the Pandemic. Although the immediate financial impacts of the Pandemic have receded, there are many unknown factors that could potentially impact Burbank and the economy at large, including market volatility, supply chain issues and rising interest rates in response to inflation. Fortunately, thanks to a history a prudent financial management, the City is in a strong cash position, adopted a balanced General Fund budget, and has increased reserves as part of the FY 2022-23 budget process, which will help insulate Burbank from any future economic events. Walt Whitman once said, "The future is no more uncertain than the present." With continued adherence to the City Council's Financial Policies, a commitment to addressing pension and infrastructure costs, and several large development projects on the horizon, Burbank's fiscal health is in a sustainable position and the future of this City is looking brighter than ever.


Thank you for allowing me the opportunity to play a role in the continuing success of this great City.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Justin Hess".

Justin Hess
City Manager




**City of Burbank
Burbank Channel Bikeway
Borrman Metals Rail Bridge**

The Borrman Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrman Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrman Metals to the Burbank Channel Bikeway Project.

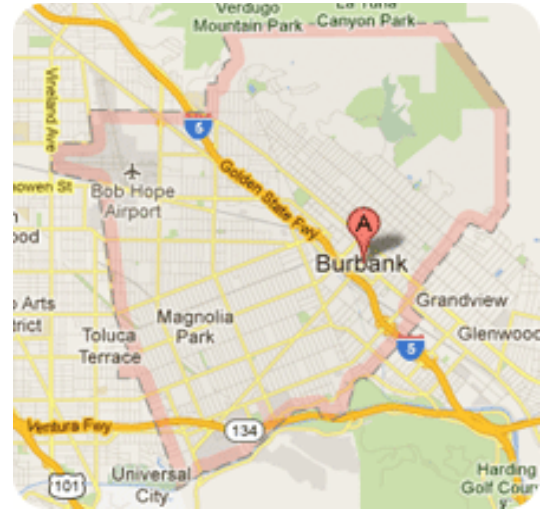
November 2020

BUDGET USER'S GUIDE



THE CITY OF BURBANK - BRIEF OVERVIEW

The City of Burbank is a unique urban community of 17.16 square miles located in the heart of Los Angeles County and nestled between the Hollywood Hills and the Verdugo Mountains. The City is one of the three older Los Angeles suburbs that comprise the "Tricities" of Burbank, Glendale, and Pasadena. There are approximately 13,000 businesses and non-profit agencies, and 42,000 households within the City limits. According to the U.S. Census, the median income per household is \$125,000. As of January 1, 2022, Burbank's population is estimated to be 104,966 (California Department of Finance), making it one of the largest populated cities in Los Angeles County.



Burbank is home to one of the largest entertainment areas in the country. The City's continued commitment to the entertainment industry and the area's revitalization has brought some of the most famous names in the entertainment business, including The Walt Disney Company, Warner Bros. Entertainment, Inc., ABC, Inc., Nickelodeon Animation, and the Cartoon Network. The Hollywood Burbank Airport, with major airlines offering scheduled daily flights, plays a prominent role in fulfilling the air transportation needs of Burbank's residents and businesses, as well as surrounding communities. Other businesses and industries with a strong presence in Burbank include: manufacturing, retail, wholesale, real estate, banking/finance, hospital/medical facilities, automotive, hotel, restaurant, education, and public utilities. There are several major retail centers throughout the City including the Burbank Town Center, Burbank Empire Center, and Downtown Burbank.

However, the real pride and joy of Burbank is its residential community. While tourists will notice the theaters, nightlife, restaurants, office buildings, and studio backlots, Burbank residents praise their tree-lined neighborhoods, equestrian trails, well-kept roads, high-quality schools, parks and recreational facilities, outstanding police and fire services, and high levels of general governmental services.

FORM OF GOVERNMENT

The City of Burbank is a full-service Charter City governed by the Council-Manager form of government. Residents elect the City Council members who in turn appoint the City Manager and City Attorney. The City Council consists of five members and acts as the legislative body of the City. The City Council also serves as the governing body of the Burbank Housing Authority, Burbank Parking Authority, and Public Financing Authority. City Council members serve four-year terms with elections staggered every two years. The Mayor is chosen by the City Council to serve as its presiding officer. Traditionally, the Mayor serves a one-year term. The City Treasurer and City Clerk are also elected at large for four-year terms.



Advisory Boards, Commissions, and Committees assist the City Council by identifying specific needs and collaborating with community organizations. Each meets on a regular basis and is open to the public. The length of member terms and when they are appointed varies.

BUDGET USER'S GUIDE



The City Manager, who is appointed by the City Council, acts as the chief administrative officer responsible for the day-to-day operations of the City. The City Manager appoints all non-elected and non-Council appointed department managers. Each department manager is responsible for the day-to-day operations of his/her department and selects his/her division managers as well as various support staff members.

The City Attorney is appointed by the City Council to be the legal advisor to the City Council, Housing Authority, Parking Authority, and all other City officials. The City Attorney appoints all the attorneys on his/her staff.

BUDGET PROCESS

Background

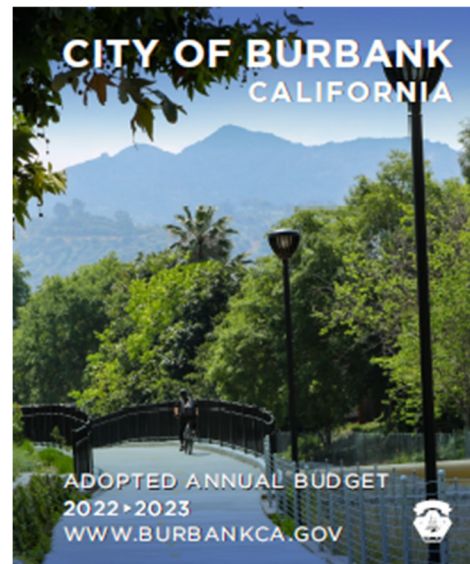
Section 1005 of the Burbank City Charter mandates and sets forth the legal requirements for the preparation and adoption of the City budget. The Financial Services Department - Budget Division, prepares an annual Budget Guide providing detailed instructions and assistance to each department with respect to the preparation of their particular department budgets.

Burbank uses a combined program and line-item budget format. This is designed to provide for comprehensive management control and financial planning system. This format is aimed at achieving goals and objectives at the operational levels that are consistent with the City Council's policies and annual Work Program. The budgeting process is generally an incremental one, which starts with a historical base budget. Requests for changes in appropriations are made at the departmental level and are initially compiled and reviewed by the Budget Division. The City Manager reviews all the requests and ensures that all budget decisions are in full accordance with stated City Council policies and all applicable federal, state, and local laws and regulations.

Preparation of the Budget Document

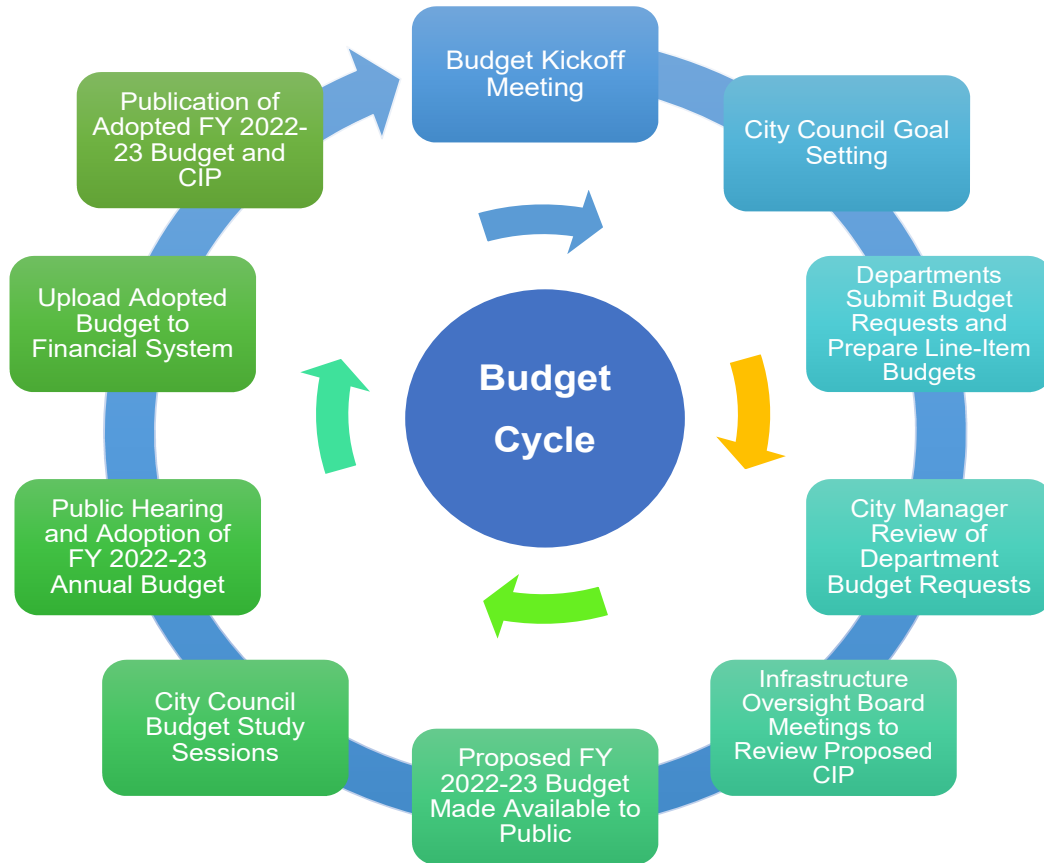
Altogether, the budget preparation process takes approximately eight months. Departments begin preparing their budget requests and revenue estimates in January. During years when a recurring budget deficit is projected, departments may also prepare budget reduction scenarios as determined by the City Manager. Budget staff meets regularly with departmental representatives throughout the budget preparation process.

From January through March, the Budget Division, Financial Services Director and the City Manager carefully reviews, evaluates, and prioritizes department reductions (when necessary) as well as each department's budget submissions for new and additional services, positions, materials and supplies, capital outlay, and capital improvement projects. The overall picture of estimated revenues and proposed appropriations is also carefully studied. Moreover, remaining mindful of public safety and legal requirements; adhering to the City Council's financial policies and established goals; and providing the most efficient, effective, and economical service levels possible are major considerations throughout the budget process.



The City Manager meets with each department manager and the budget staff to review department budget requests and/or reductions as necessary and finalize the proposed budget. Budget study sessions are held in April and May, culminating with a public hearing, which occurs in late May. The City Council may revise the City Manager's Proposed Budget as it deems necessary. A majority vote is required to adopt the final Budget. Per the requirements of the City Charter, the budget must be adopted prior to the beginning of the fiscal year on July 1st.

BUDGET USER'S GUIDE



Budget Calendar - Summary

The following calendar highlights some of the key milestones for the FY 2022-23 budget process:

- December 9 Budget Kick-Off Meeting
- December 17 Capital Improvement Program (CIP) project requests due to Public Works Department
- January 21 First Budget Deadline: new budget requests
- February 4 Second Budget Deadline: budget worksheets, budgeted position changes, revenue projections, and fee schedule changes
- February 7 Development Oversight Committee (DOC) first review of the Proposed Infrastructure Plan
- February 24 Infrastructure Oversight Board (IOB) infrastructure plan presentation
- March 7 DOC second review of Proposed Infrastructure Plan
- March 11 Third Budget Deadline: agreements and contracts lists, and department narratives
- March 24 Infrastructure Oversight Board (IOB) infrastructure plan approval
- April 20 Citywide distribution of Proposed FY 2022-23 Budget document and budget study session materials, Proposed Budget materials are also made available online and at all Burbank libraries, the Financial Services Department public counter, and the City Clerk's Office
- April 26 and City Council study sessions providing a high-level overview of all funds, proposed changes to the
May 3 budget and citywide fee schedule, and a review of the proposed infrastructure spending plan

BUDGET USER'S GUIDE



May 17	Public hearing and adoption of FY 2022-23 utility rates
May 24	Public hearing and adoption of FY 2022-23 Annual Budget
May 27	Deadline for work program highlights, goals, and performance measures
July	Publication of the FY 2022-23 Citywide Fee Schedule
September	Publication of FY 2022-23 Adopted Budget and Capital Improvement Program

Budget Implementation and Budget Transfers

Once the budget is adopted by the City Council, the final numbers are uploaded to the City's financial system prior to July 1 of each year. The responsibility of implementing each department's budget lies with the department manager, with ultimate responsibility resting with the City Manager. Department managers are expected to operate within the appropriations established in the budget. Budget transfers are permitted for certain operating line-item accounts, with approval from Financial Services staff. Budget amendments and transfers from reserves must be approved by the City Council.

BUDGET ORGANIZATION

The City of Burbank's Budget document consists of several sections with a corresponding tab for each section.

Introductory Sections

The City Manager's Budget Message outlines the key contents of the Budget and how they relate to the City Council's goals for the coming year. The fiscal health of all the fund types, as well as the City as a whole, are also discussed.

The Budget User's Guide provides the reader with a brief overview and introduction to the City of Burbank as well as an explanation of how to understand, read, and use this Budget document.

The Budget Summaries section provides an easy-to-read overview of the City's expenditures/appropriations and various other financial matters.

The Revenues Section provides a more detailed overview of each fund's estimated revenues and each General Fund revenue source. It is important to note that the City's revenue estimates are fairly conservative and make assumptions based on actual receipts and future economic forecasts and legislation. Overall, the revenue estimates assume moderate and stable growth. Appropriations, in turn, are based on the assumed revenue increases.

Department Budget Sections

These sections represent the main body of the Budget document. They contain the following department budgets: City Council, City Clerk, City Treasurer, City Attorney, City Manager, Management Services, Financial Services, Parks & Recreation, Library Services, Community Development, Public Works, Fire, Police, and Non-Departmental. Performance measures are included in each department section and provide a tool to measure the effectiveness and efficiencies of City operations.

Special Revenue Funds Section

This section contains funds that provide "Special Revenue" activities. In most cases, these funds represent activities that are grant funded or provided for via specific user fees, charges, and taxes. These revenues are usually legally restricted to expenditures for specific purposes. Special Revenue Funds include: Propositions A and C - Transportation Funds (Fund 104 and 105), Air Quality Management District (AQMD) - Transportation Fund (Fund 106), Measure R - Transportation Fund (Fund 107), Measure M - Transportation Fund (Fund 108), Measure W - Stormwater Fund (Fund 109), General City Grant Fund (Fund 121), Community Development Block Grant (CDBG) Fund (Fund 122), Road Maintenance and Rehabilitation Fund (Fund 123), Drug Asset Forfeiture Fund (Fund 124), State Gas Tax Fund (Fund 125), Public Improvements Fund (Fund 127), Housing Urban Development (HUD) Affordable Housing Fund (Fund 128), Street Lighting Fund (Fund 129), Tieton Hydropower Project (Fund 133), and the Magnolia Power Plant (MPP) (Fund 483).

BUDGET USER'S GUIDE



Internal Service Funds Section

This section contains the City's seven internal service funds: General Liability Insurance (Fund 530), Workers Compensation Insurance (Fund 531), Vehicle Equipment Replacement (Fund 532), Office Equipment Replacement (Fund 533), Municipal Infrastructure (Fund 534), Communications Equipment Replacement (Fund 535), and Information Technology (Fund 537).

Burbank Water and Power Section

This section contains the Burbank Water and Power (BWP) budget. There are two enterprise funds within this section: Electric Fund (Fund 496) and Water Fund (Fund 497).

Enterprise Funds Section

This section contains the City's non-BWP enterprise funds: the Water Reclamation and Sewer Fund (Fund 494) and the Refuse Collection and Disposal Fund (Fund 498).

Successor Agency Section

As outlined in the Community Redevelopment Law, successor agencies are given the authority to make payments on the former Redevelopment Agency enforceable obligations and wind-down the activities of the former Redevelopment Agency. The Successor Agency budget must be approved by a separate Oversight Board whose role is to determine which obligations are enforceable and must be paid out. Thus, this section is included within the City budget document for informational purposes only.

Housing Authority Section

Housing Authority activities are administered by the Housing Division of the Community Development Department. Since the dissolution of the Redevelopment Agency, the Housing Authority is entrusted with the former Redevelopment Agency's affordable housing projects and the Low and Moderate Income Housing Fund. A separate budget section is prepared for the Housing Authority because it is separate from, and outside the control of the City Council, although City Council members also serve as Authority Board Members.

Parking Authority Section

The Community Development Department administers the Parking Authority's activities. A separate budget section is prepared for the Parking Authority since its activities are overseen by the Burbank Parking Authority, which is separate from, and outside the control of the City Council, although the City Council members also serve as authority board members.

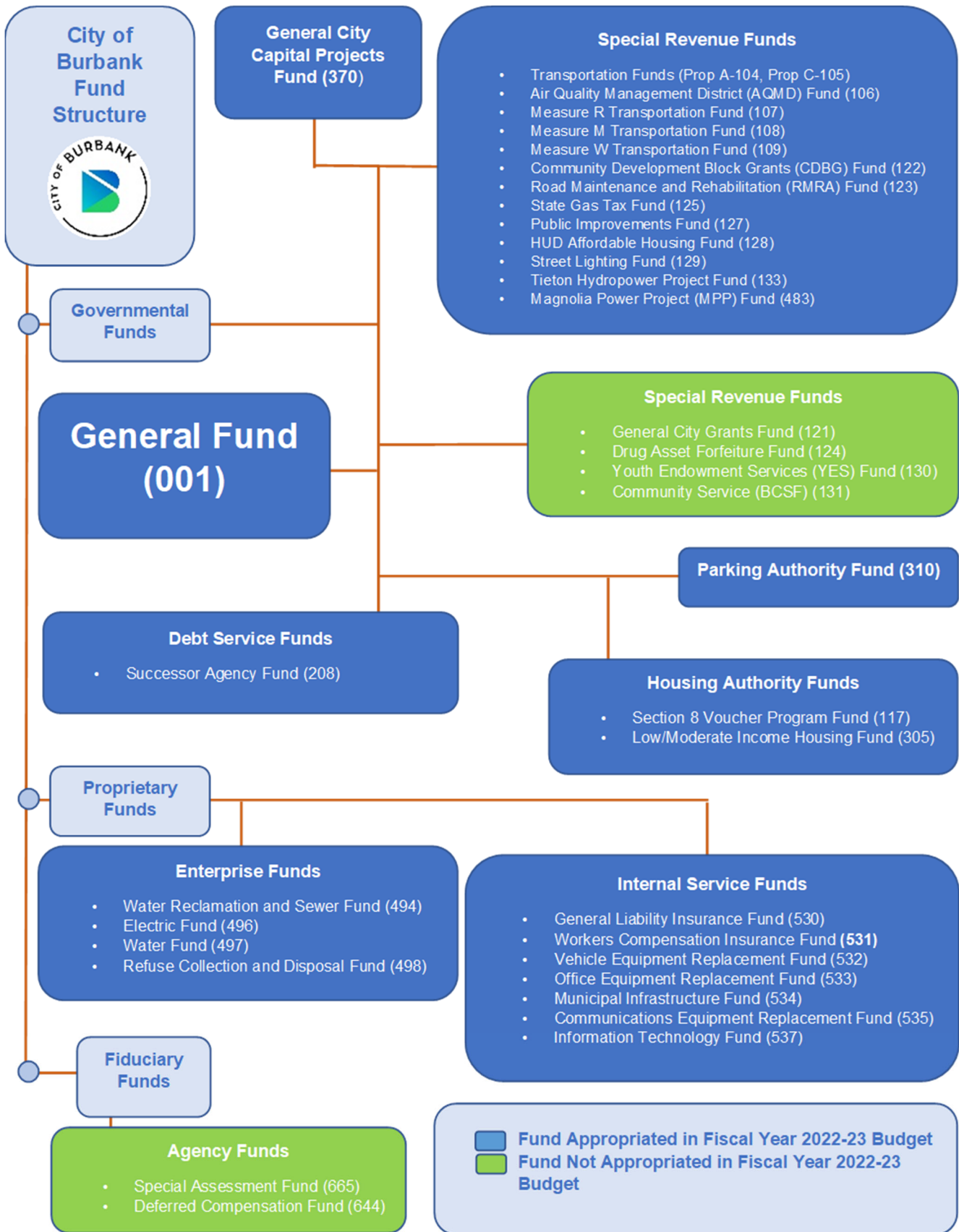
Concluding Sections

The Glossary of Budget Terms is provided to better familiarize the reader with some of the budgetary and financial vocabulary found throughout the Budget document. The Glossary also contains descriptions of all City funds and fund types. A glossary of acronyms is included in this section as well.

The Appendix contains the following items to better inform the reader: 1) Burbank Community Profile and Historical Timeline; 2) a map of the City; 3) Burbank Facts; 4) a list of the City's Boards, Commissions, and Committees; 5) a revenue/appropriation comparison with other cities, and 6) agreements and contracts by department for the upcoming fiscal year.

The Index provides a quick and easy-to-use page reference to a particular area of interest. The Index references every City department, division/program, section, special activity, and notable item of interest.

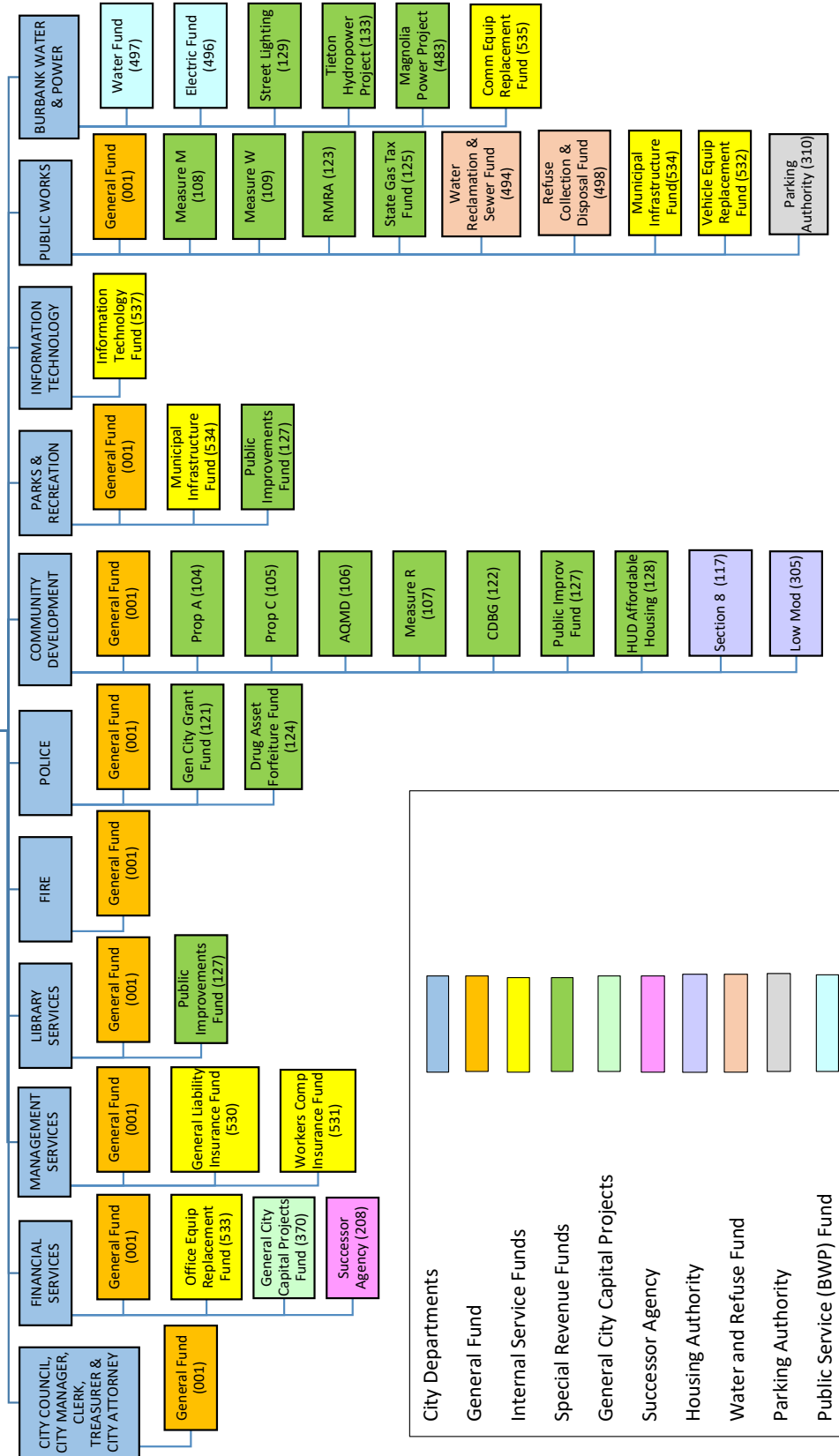
BUDGET USER'S GUIDE



BUDGET USER'S GUIDE



CITY OF BURBANK DEPARTMENT and FUND RELATIONSHIP



BUDGET USER'S GUIDE



THE ACCOUNTING SYSTEM, BUDGETARY CONTROL, AND THE CITY COUNCIL'S FINANCIAL POLICIES



The City of Burbank's accounting records are maintained in full accordance with Generally Accepted Accounting Principles (GAAP), as established by the Government Accounting Standards Board (GASB). Government fund types (General Fund, Special Revenue Funds, Capital Project Funds, and Debt Service Funds), Agency funds, and expendable trust funds are maintained via a modified accrual basis of accounting. Proprietary fund types (Enterprise and Internal Service Funds) and non-expendable trust funds are maintained via an accrual accounting basis.

The City Council is required to adopt an annual budget resolution by July 1 of each fiscal year for the General, Special Revenue (except for the Drug Asset Forfeiture), Debt Service, and Capital Projects funds. (Appropriations for the Drug Asset Forfeiture fund occur based on actual cash receipts and do not lapse at year-end.) The budgets are presented for reporting purposes, in accordance with GASB 54, on the modified accrual basis of accounting, which is consistent with generally accepted accounting principles. Under this method, revenues are recognized in the period they become measurable and available, while expenditures are recorded when incurred. Certain multi-year capital improvements and other projects are also budgeted on a project length basis.

The City Council also adopts budgets for the Enterprise and Internal Service funds annually. However, all proprietary fund types are accounted for on a cost of service (net income), or "capital maintenance" measurement basis. The City is not legally mandated to report the results of operations for these proprietary fund types on a budget comparison basis.

The City uses an "encumbrance system." Under this procedure, commitments such as purchase orders and contracts at year-end are recorded as reserved fund balance.

The degree of appropriated budgetary control is at the functional departmental level. The City Manager or Financial Services Director may authorize transfers of appropriations within a department function. Expenditures may not legally exceed total departmental appropriations. Supplemental appropriations during the year must be approved by the City Council by a majority vote. These appropriations, representing amendments to the budget during the year, could be significant in relationship to the original budget as adopted. As part of the budgetary control, City staff reports to the City Council on a quarterly basis to inform them of the City's financial condition at the close of the quarter. Generally, the City Council is presented with proposed budget adjustments during the mid-year financial report. Unexpended or unencumbered appropriations lapse at the end of the fiscal year and fall into the fund balance. Encumbered appropriations are re-appropriated in the next year's budget.

A carefully designed system of internal accounting and budgetary controls is used to ensure that revenues and expenditures are tracked and used as intended. These controls are designed to provide reasonable assurance with respect to the reliability of financial and budgetary records for use in the preparation of financial statements as well as accountability for all City of Burbank assets. The concept of reasonable assurance recognizes that the cost of control should not exceed the benefits and that the evaluation of costs and benefits likely to be derived thereof requires estimates and judgments by management. The system is reviewed as regularly as possible, and as required by law, by either internal audit staff and/or independent, certified public accountants.

The City's financial policies were adopted in 1990 to ensure long-term fiscal stability and were last updated on June 11, 2020. Combined with the City Treasurer's formal Investment Policies, these Financial Policies serve as a solid foundation in guiding both elected officials and staff with respect to managing the City's resources. Continued adherence to these Financial Policies will help the City avoid operating practices, which could have adverse financial consequences.

BUDGET USER'S GUIDE



City of Burbank Financial Policies

1. We will maintain a designated General Fund working capital reserve equivalent to 15 percent of the General Fund's operating budget, designated emergency reserve equivalent to 5 percent of the General Fund's operating budget, and a budget stabilization reserve equivalent to up to 5 percent of the General Fund's operating budget.
2. We will maintain a balanced operating budget for all governmental funds with recurring revenues equal to or greater than recurring expenditures. Appropriations of available fund balance will only be permitted for "one-time" non-recurring expenditures.
3. We will assume that normal revenue inflation and/or growth will go to pay normal inflation expenditures. In no event will normal expenditure increases be approved which exceed normal revenue inflation and/or growth. Any new or expanded programs will be required to identify new funding sources and/or offsetting reductions in expenditures in other programs.
4. We will require that all Enterprise Funds have revenues (customer charges, interest income, and all other income) sufficient to meet all cash operating expenses, depreciation expense, and prescribed cash reserve policies per financial policies as recommended for each enterprise activity. Additionally, each Enterprise Fund will maintain debt service coverage requirements set forth in any related bond covenants.
5. We will require that each Internal Service Fund which includes vehicles, equipment, and building maintenance have revenues, (City user charges, interest income, and all other income) sufficient to meet all cash operating expenses and depreciation expenses. The related revenues should also be sufficient to maintain cash reserves, which provide sufficient cash to replace vehicles and equipment in accordance with replacement policies.
6. We will maintain appropriate reserves in the Risk Management Self-Insurance Fund and the Workers' Compensation Self-Insurance Fund to meet statutory requirements and actuarially projected needs.
7. We will maintain a general operating reserve, which will support operations for each Enterprise Fund during times of financial emergencies. The amount of the general operating reserves will be determined based on a risk assessment of each Enterprise Fund.
8. We will maintain other Enterprise Fund reserves such as debt reduction and capital funding reserves, fleet replacement reserves, and general plant reserves (in addition to the general operating reserve and other reserves) as necessary and prudent for the operation of the specific Enterprise Fund. Such reserves will be reviewed as necessary during the annual budget process, or at least every two years.
9. We will maintain a long-range fiscal perspective using an annual operating budget, a five-year capital improvement plan, and a five-year financial forecast.
10. We will use long-term financing methods or cash accumulated in excess of policy requirements for major capital improvements and acquisitions. These improvements will be planned via the annual capital improvement plan process.
11. We will issue bonds or incur other terms of indebtedness only for appropriate purposes and only if the debt service does not affect the City's ability to meet future operating, capital, and reserve requirements.
12. We will require each budget appropriation request to include a fiscal impact analysis.
13. We will comply with all the requirements of "Generally Accepted Accounting Principles."

BUDGET USER'S GUIDE



14. Subject to these Financial Policies:

- A. To recruit and retain a well-qualified workforce to provide exceptional services, we will compensate employees at a level commensurate with the average of Burbank's relevant labor market.
- B. The City and employees will evenly share the Normal Cost of employee pensions.
- C. To effectively manage workload demand and personnel costs, we will staff services and programs based on the operational needs of the City.

15. We will require responsible funding of City provided post-employment benefits. The objective being to maintain all benefits fully funded, understanding that due to the use of actuarial assumptions, actual results will vary leading to years of either over or under funded status. In all years, the City will include the greater of the actual actuarially calculated annual post-employment benefit cost or the actuarially calculated annual normal cost of the post-employment benefit as a recurring cost in the City's annual budget. In other words, the City will pay as we go annually the cost of retirement benefits for current or past employment service. Further, the funding status of post-employment benefits will be reported to the City Council and public as an integral part of each year's public budget presentation.

16. The City's objective is to maintain citywide infrastructure. To help ensure a minimum, reliable funding source for General Fund infrastructure improvements, maintenance, and repairs, the City will dedicate no less than 50 percent of the revenues generated through the Burbank Infrastructure and Community Services Protection Measure (Measure P, §BMC 2-4-2101, et. seq.) toward this purpose. This dedicated revenue does not supplant the previously existing General Fund commitment but is in addition to the baseline General Fund annual commitment of \$4.7 million. The baseline General Fund annual commitment is based on the average of the previous three year's recurring General Fund infrastructure maintenance and repair funding prior to the voter approval of the Measure P (FY 2015-16, FY 2016-17, FY 2017-18).

17. To ensure employee pension benefits are responsibly funded, the City will require that any year-end General Fund balance, in excess of 6 percent of the General Fund's budgeted recurring appropriations, be used to fund employee pension liabilities (either through a 115 trust or through direct payment to the benefit administrator i.e., CalPERS). This annual funding commitment will be required if employee pension benefits are less than 90 percent funded.

Policy 11 has provided adequate guidance to the City Council about debt issuance and allows the City Council the ability to consider the need for debt within the context of the economic situation and needs of the City at the time of issuance. However, it does not meet the strict standards of the Government Finance Officers Association (GFOA) concerning debt issuance policy because it does not provide an absolute limitation on the uses of debt, nor does it provide an absolute ceiling on the amount of debt incurred. This has not been an issue in the City of Burbank, as the City has been very judicious in its use of debt financing.

It must be stressed that the information presented in the Budget is not audited nor necessarily in full compliance with GAAP. The information presented in the Budget is designed to enhance management control and fiscal planning on a program-by-program basis and is not intended to directly correlate with the data presented in financial reports such as the Annual Financial Report, which is designed to provide a retrospective overview on a fund-by-fund basis.

EMPLOYEE COMPENSATION/BENEFITS

One of the City's financial policies is to "compensate employees at a level commensurate with the average of Burbank's relevant labor market." Salary surveys with our comparison cities (Anaheim, Glendale, Garden Grove, Huntington Beach, Inglewood, Long Beach, Pasadena, Riverside, San Bernardino, Santa Ana, Santa Monica, and Torrance) are made periodically to determine if Burbank employees' wages are at market levels. These surveys may be part of multi-year labor agreements.

BUDGET USER'S GUIDE



Each classification title within the City of Burbank has a corresponding salary range. As part of the budget preparation for salaries and benefits each year, range movement, if an employee is not at the “top step,” and any approved cost of living adjustments (COLA) are programmed according to existing agreements reached through negotiations by the bargaining groups, known as Memorandum of Understanding (MOU).

Retirement – The City is a member of the California Public Employee Retirement System (CalPERS). There are three benefit plans, and their rates are determined by whether an employee became a CalPERS member before the Public Employee Pension Reform Act (PEPRA) was enacted on January 1, 2013 (Classic), or after January 1, 2013 (New). Employees in the CalPERS system are not covered by Social Security.



<u>PLAN</u>	<u>CLASSIC</u>	<u>NEW</u>
Miscellaneous Group	2.5% @ 55	2.0% @ 62
Fire Safety Group	3.0% @ 50	2.7% @ 57
Police Safety Group	3.0% @ 55	2.7% @ 57

CalPERS collects the normal cost of employee pensions as a percentage of salary and unfunded actuarial liability (UAL) as a fixed payment amount. Although employers are invoiced at the beginning of the fiscal year for their unfunded liability payment, CalPERS offers the option of paying a monthly dollar payment or an annual prepayment amount. By electing the prepayment option, the City of Burbank will save a total of \$1,094,979 across the three plans for the 2022-23 fiscal year. Below are the actual employer rates and UAL contributions for the three employee classifications for the last fiscal year (FY 2021-22), the current fiscal year (FY 2022-23), and the projected rates for the next two fiscal years (FY 2023-24 and FY 2024-25).

Classification	Actual FY 2021-22	Actual* FY 2022-23	Projected FY 2023-24	Projected FY 2024-25
Police 3% @ 50 Rate	23.1%	22.05%	21.5%	21.1%
Police Liability Payment	\$7,300,248	\$8,152,664	\$8,733,000	\$9,341,000
Fire 3% @ 55 Rate	17.55%	17.71%	17.3%	17.0%
Fire Liability Payment	\$4,561,502	\$5,028,014	\$5,413,000	\$5,856,000
Misc 2.5% @ 55 Rate	10.38%	10.00%	9.8%	9.6%
Misc Liability Payment	\$19,578,570	\$21,224,820	\$22,627,000	\$24,294,000

* Amounts shown are the total amounts due for FY 2022-23 if the City were to pay CalPERS on a monthly basis. For FY 2022-23, staff is proposing to prepay the liability payments, which will result in a net savings of \$1,094,979 citywide.

Flexible Benefits Plan – The City provides a specific dollar amount to each employee based on the employee’s bargaining unit and the number of dependents, to use toward the purchase of health insurance. Employees who have insurance coverage provided by a spouse can receive any unused amount as taxable compensation. MissionSquare Retirement, a non-profit independent financial services corporation, currently provides Section 457 deferred compensation benefits to employees.

Medicare – All newly hired employees contribute a portion of gross salary for Medicare coverage as determined by Federal regulations.

Section 125 Plan – Employees may also sign up for Section 125 benefits related to medical reimbursement or childcare reimbursement during an open enrollment period. An exception to this would be a change in the family, such as the birth of a child.

Post-Retirement Medical Trust – In FY 2002-03, a retiree medical trust was established to provide partial funding for post-retirement medical expenses. Employees with five years of service are eligible to receive the benefits at the age of 58.

BUDGET USER'S GUIDE



Tuition Reimbursement – The City supports the continued education of its employees and offers a program that is negotiated with each bargaining unit. Any reimbursement must have the employee’s supervisor’s approval prior to course enrollment, and the student must satisfactorily pass the course to receive a percentage reimbursement.

Sick Leave – Full-time employees receive eight hours of sick leave per month; for part-time employees this amount is pro-rated.

Vacation – Time is granted based on the number of years of service to the City. For the most part, employees with less than five years earn two weeks of vacation, from 5 to 15 years earn three weeks of vacation, and employees working over 15 years earn four weeks of vacation.

Universal Leave – The City has instituted a universal leave plan for executives, unrepresented managers, and members of the Burbank Management Association (BMA). Rather than granting time in separate categories, such as vacation and sick leave, these groups will accumulate universal leave time on a monthly basis which they can use for any type of absence from work.

COST ALLOCATION PLAN

Every year, a cost allocation plan is prepared to identify the General Fund costs associated with providing certain services to other funds. These indirect charges reimburse the administration and overhead services provided by departments such as Financial Services, City Attorney, and Management Services. The full cost allocation plan delineates the basis of allocation by department and can include the total operating budget (excluding capital and debt), the number of full-time equivalent positions per department, specific number of requests or hours of service provided, or percentage estimates provided by departments.

Additionally, a supplemental utility cost plan has been incorporated which includes allocations for public safety and right-of-way street costs to fully reimburse the General Fund for services provided to the City’s Enterprise Funds.

The City uses a “Double Step Down” method, which allocates service costs to all departments and then allocates service costs only to operating departments. The “Services of Other Departments - Indirect” account is listed as a line item in the Enterprise Funds, Burbank Water & Power, Special Revenue Funds, Internal Service Funds, Housing Authority, and Parking Authority budget sections.

WORK PROGRAM AND PERFORMANCE MEASURES

In FY 2021-22, the Government Finance Officers Association (GFOA) issued revised guidance on performance measures, emphasizing the need to have objective measures of progress toward accomplishing the government’s mission as well as goals and objectives for specific departments and programs. Burbank’s performance measures and department goals, also known as the Work Program, have been revised to align with the new GFOA standards. Included in the first few pages of each department’s budget, the newly formatted Work Program Goals are linked to an established City Council Goal, while Performance Measures are used to assess how efficiently and effectively those department goals and objectives are accomplished. Performance measures use both qualitative and quantitative data that allow the City’s programs and services to be measured in such a way that the following may be ascertained: how well are our services being delivered, are planned accomplishments being met, are community problems being solved, and are the City’s residents/customers satisfied with the results.

BUDGET USER'S GUIDE



SAMPLE BUDGET FORMAT

This budget is formatted to create a reader-friendly document, summarizing department, division, and program expenditures while maintaining line-item detail within each section. Each division or program has a line-item detail page located within the department section. A position summary at the end of the department budget provides changes to budgeted positions over a three-year period.

The following contains a sample budget format for the Administration and Technical Services of the Library Services Department. This sample budget format includes:

- ① The heading identifies the division, program, and/or section discussed. Underneath the heading is the cost center (LB01A in this example) designation in the City's financial system.
- ② This section provides a brief descriptive overview of the division/program/section's mission as well as a description of some of its major activities.
- ③ Objectives
This section provides a list of some of the division/program's goals for the upcoming fiscal year and is directly related to the City Council Work Program. While the budget for the fiscal year outlines what each department intends to do over the next twelve months, the Work Program acts as a tracking device designed to monitor the progress toward attaining these goals and objectives.
- ④ Changes from Prior Year
This section describes some of the major appropriations for FY 2022-23 and a discussion of changes from the prior year, explaining the variances by expenditure, if any, which are projected to occur during the next fiscal year.
- ⑤ Line-Item Budget
This section identifies the division/program's Staff Years, Salaries and Benefits, Materials, Supplies, and Services, and may include Capital Outlay, Capital Improvements, and Contributions to Other Funds. Line-item details for the actual 2020-21 fiscal year-end, the FY 2021-22 Budget, the FY 2022-23 Budget, and the change from the FY 2021-22 Budget are also provided in this section.

BUDGET USER'S GUIDE



SAMPLE BUDGET

1 Library Services Division

Administration and Technical Services

001.LB01A

2 The Administration and Technical Services Division oversees administrative work for the entire Burbank Public Library system. It includes office staff and behind-the-scenes activities, such as finance, human resources, technology, planning, legal, marketing, and infrastructure. This division also provides staff support to the Board of Library Trustees, the Burbank Sister City Committee, and the Friends of the Burbank Public Library.

3 OBJECTIVES

- Maintain and improve Library operations through planning and analysis.
- Ensure proper administration of department budget, purchasing, grants, and other financial matters.
- Oversee hiring and development of staff.
- Develop system-wide policies and procedures.
- Act as liaison to Board of Library Trustees, Burbank Sister City Committee, and Friends of the Burbank Public Library.
- Monitor and implement City Council goals, priorities, and objectives.
- Create and distribute marketing material in print, online, and social media to promote Library programs and services.
- Administer rental of Library meeting rooms.

4 CHANGES FROM PRIOR YEAR

The increase in Private Contractual Services will be used to support the expanded translation of Library forms and marketing materials into Spanish and Armenian. Additional one-time funds in the amount of \$77,063 are also budgeted for technology improvements for public access technology, digital literacy, and the Spark! Digital Media Lab. Staffing changes are related to the transition of the Workforce Connection to the Burbank Employment Connection.

5	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	5,500	5,500	8,500	3,000
60001.0000 Salaries & Wages	\$ 578,513	\$ 607,901	\$ 869,573	\$ 261,672
60006.0000 Overtime - Non-Safety	-	126	126	
60012.0000 Fringe Benefits	77,237	106,476	171,632	65,156
60012.1008 Fringe Benefits:Retiree Benefits	87	4,416	4,512	96
60012.1507 Fringe Benefits:Prof Dev Non-Taxable	-	-	-	
60012.1509 Fringe Benefits:Employer Paid PERS	50,477	56,982	72,522	15,540
60012.1528 Fringe Benefits:Workers Comp	9,633	6,768	13,340	6,572
60012.1531 Fringe Benefits:PERS UAL	103,222	119,405	118,123	(1,282)
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	8,471	8,815	12,609	3,794
60031.0000 Payroll Adjustments	346	-	-	
Salaries & Benefits	832,492	915,377	1,266,925	351,548
62000.0000 Utilities	\$ 303,512	\$ 347,810	\$ 347,810	
62170.0000 Private Contractual Services	145,019	152,000	244,063	92,063
62220.0000 Insurance	51,237	54,133	74,426	20,293
62300.0000 Special Dept Supplies	23,544	40,700	31,000	(9,700)
62300.1017 Metro TAP Cards	593	500	500	
62310.0000 Office Supplies, Postage & Printing	14,019	15,800	14,134	(1,666)
62440.0000 Office Equip Maint & Repair	-	525	525	
62455.0000 Equipment Rental	3,719	4,150	4,150	
62470.0000 Fund 533 Office Equip Rental Rate	12,761	12,761	12,761	
62475.0000 Fund 532 Vehicle Equip Rental Rate	4,528	4,268	5,750	1,482
62485.0000 Fund 535 Communications Rental Rate	67,670	67,720	85,042	17,322
62496.0000 Fund 537 Computer System Rental	188,654	206,135	231,074	24,939
62690.0000 Sister City Committee	1,030	14,000	14,000	
62700.0000 Memberships & Dues	334	750	750	
62710.0000 Travel	-	500	500	
62755.0000 Training	18,892	29,500	29,500	
62830.1000 Credit Card Merchant Fees	279	1,750	1,750	
62895.0000 Miscellaneous Expenses	308	400	400	
62970.1000 Holding:PLF	-	-	-	
Materials, Supplies & Services	836,097	953,402	1,098,135	144,733
Total Expenses	\$ 1,668,590	\$ 1,868,779	\$ 2,365,060	\$ 496,281

BUDGET USER'S GUIDE



OTHER USEFUL INFORMATION SOURCES AND FINANCIAL AND BUDGET REPORTS

Oracle Financial System

The City of Burbank has utilized Oracle as its Enterprise Resource Planning (ERP) system since April 1999. All financial data can be viewed in the various modules within the system. General Ledger balances can also be accessed through Oracle.

Hyperion Planning and Budgeting System

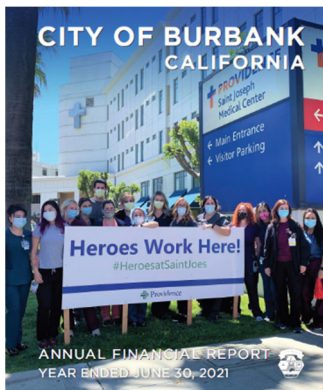
The City of Burbank utilizes the Hyperion Public Sector Planning and Budgeting (PSPB) software for the coordination, operation, and management of the City's budget process. The system integrates with the City's Oracle financial and human resources management systems to provide accurate real-time and historical data, enhanced personnel budgeting, capital planning, forecasting, and reporting functionality to end users. Each of the line-item budget sections in this budget document were developed utilizing Hyperion PSPB.

Financial Transparency Portal

In 2017, the City implemented OpenGov, a cloud-based financial analysis and transparency platform. Available through the City's website, OpenGov provides internal staff and the public with an interactive view of the City's financial data through a variety of reports that are uploaded monthly from Oracle. Available reports include annual budget and expenditure information, monthly budget to actuals, and a full listing of accounts payable transactions.

Budget at a Glance

The Financial Services Department publishes a "Budget-at-a-Glance" brochure that provides a summary of the City's adopted revenues and appropriations, key City data, and City Council goals. A similar brochure is also available for the Proposed Budget each year in May.



Annual Comprehensive Financial Report

The Annual Comprehensive Financial Report is a detailed report that covers the financial statements for the City prepared in accordance with Generally Accepted Accounting Principles (GAAP) as pronounced by the Government Accounting Standards Board (GASB). This report includes an introductory section, the Independent Auditors' Report, and the Management's Discussion and Analysis (MD and A), which offers readers a narrative description as well as an analysis of the financial activity of the City for the fiscal year ended. The report continues with the government-wide statements, fund financial statements, and notes to the financial statements. Statements for major funds are presented in the report, followed by all non-major fund activity, internal service funds, and the statistical section.

Water and Electric Funds Financial Statements

This report is similar to the Annual Comprehensive Financial Report. However, it contains audited balance sheets, related statements of operations and retained earnings, and changes in financial position for only the Water and Electric Enterprise Funds.

Citywide Fee Schedule

The Citywide Fee Schedule provides a list of fees charged by the City for services provided to Burbank residents and businesses. A description of each type of fee and the dollar amounts are provided, as well as information detailing when the fee was last updated. The fee schedule is published and distributed annually to all City departments and made available to the public prior to the beginning of the new fiscal year. Any changes in fees adopted as part of the budget process go into effect on July 1.

BUDGET USER'S GUIDE



Capital Improvement Program (CIP) Budget

The CIP is a financial plan of proposed capital improvement projects with single and multiple-year capital expenditures/expenses. The Capital Improvement Program plans for five years and is updated annually. Funding major capital improvements commonly entails multiple-year financing.

In 2018, Burbank voters passed Measure P, a ¾ cent sales tax ordinance of which half of the revenue is dedicated to citywide infrastructure. The Infrastructure Oversight Board (IOB) was established to advise City Council on general City (non-utility) infrastructure and to comply with oversight provisions in the ordinance. To provide a framework by which the IOB could review and prioritize capital projects, the Public Works Department established a new capital project prioritization process in September 2020.

Though coordinated by Public Works and the Financial Services Departments, the development of the CIP is a cooperative effort between all departments involved in the planning and implementation of respective projects. Individual departments propose new CIP projects by submitting a request form to the Public Works Department. Public Works staff compiles and scores the requests. A prioritized list of scored projects and recommended funding levels are then presented to department managers for review and modification based on feedback. The recommended new projects, along with continuing and annual programmatic capital projects are incorporated into a draft infrastructure spending plan and presented to the IOB for review. Once approved by the IOB, the proposed spending plan is incorporated into the City's Proposed Budget, presented to the City Council during the budget study sessions, and adopted as part of the budget public hearing

The CIP document is designed to give a readily understandable overview of the multi-year projects to which the City Council has made a long-term commitment. Many projects span multiple fiscal years and have multiple funding sources, including grant funding, bond proceeds, internal service funds, and enterprise funds. Due to multiple funding sources in many instances, capital improvement projects are presented in the following categories:

- Municipal Facilities
- Parks and Recreation
- Refuse Collection and Disposal
- Technology Infrastructure
- Traffic, Transportation, and Pedestrian Access
- Wastewater
- BWP Communications
- BWP Electric Utility
- BWP SCPPA Projects
- BWP Street Lighting
- BWP Water Utility

Each project information sheet provides the project name, coordinating department, account number, priority level, description and justification, project status update, forecasted completion date, ongoing operating and maintenance impact, project manager, and the FY 2022-23 adopted appropriation amount. Additionally, each sheet outlines the prior years' appropriations, proposed five-year project financing (which delineates funding sources and expenditure accounts, and their respective dollar amounts per fiscal year), and projects future-year financing for projects anticipated to require more than five years for completion.

FOR MORE INFORMATION

The Budget at a Glance brochure and reference copies of the Adopted Budget, CIP, and Fee Schedule, are available at City Hall, the Financial Services public counter, at each of the City's three libraries, and on the City's website at www.BurbankCA.gov. Questions may be referred to the Financial Services-Budget Section at (818) 238-5500.

BUDGET USER'S GUIDE



RESOLUTION NO. 22-29,319

A RESOLUTION OF THE COUNCIL OF THE CITY OF BURBANK
ADOPTING THE BUDGET FOR FISCAL YEAR 2022-23, AND
MAKING APPROPRIATIONS FOR AMOUNTS BUDGETED.

THE COUNCIL OF THE CITY OF BURBANK FINDS:

- A. A proposed budget for the City of Burbank for the Fiscal Year commencing July 1, 2022, and ending June 30, 2023, was submitted to the Council, as required by Section 1005 of the City Charter and is on file in the City Clerk's Office.
- B. Proceedings for the adoption of said budget have been duly taken.
- C. The Council has made certain revisions, corrections, and modifications to said proposed budget, as in this resolution provided.

THE COUNCIL OF THE CITY OF BURBANK RESOLVES:

1. The proposed budget as herein amended is adopted as the budget of the City of Burbank for the Fiscal Year commencing July 1, 2022 and ending June 30, 2023.
2. The Burbank Water and Power General Manager is authorized to use incremental wholesale electrical power sales revenue to offset associated incremental wholesale power purchase costs exceeding those provided for in this budget.
3. Pursuant to the City's Charter, to meet the year's receipts shown as coming from revenues of the Burbank Water and Power Department, an amount not to exceed seven percent (7.0%) of the gross sales of electricity by said Department, exclusive of wholesale sales of electricity to other public or privately-owned utilities, shall be deposited or transferred to the General Fund
4. The Financial Services Director is authorized to replenish the Emergency Reserve account by an amount to make the balance equal five percent (5.0%) of the Fiscal Year 2022-23 budget from projected surplus in the General Fund.
5. The Financial Services Director is authorized to appropriate an amount to make the balance equal fifteen percent (15.0%) of the Fiscal Year 2022-2023 budget from the projected General Fund surplus for increasing the working capital reserves.
6. The Financial Services Director is authorized to appropriate an amount to make the balance equal up to five percent (up to 5.0%) of the Fiscal Year 2022-2023 budget from the projected General Fund surplus for establishing the budget stabilization reserve.

BUDGET USER'S GUIDE



22-29,319

7. The Financial Services Director is authorized to contribute \$1,097,810 to the General Fund Compensated Absences Reserve for the Fiscal Year 2022-2023 budget.

8. The Financial Services Director is authorized to amend the Fiscal Year 2022-2023 Annual Budget by continuing appropriations for all ongoing and programmatic capital projects from Fiscal Year 2021-22 for the amounts remaining in various Funds.

9. The City Manager is authorized and empowered to expend such sums for the purpose of such accounts, but no expenditure by any office or department for any item within a cost center shall exceed the amount budgeted without the prior written consent of the City Manager.

10. The City of Burbank has adopted Financial Accounting Standards Board (FASB) Statement No. 71 - Accounting for the Effects of Certain Types of Regulation, as applied to certain enterprise fund revenues.

11. The City Manager or designee is authorized to approve and execute agreements for professional services, services and goods that are listed in the Agreements and Contracts List appendix of the Budget adopted herein.

12. The Financial Services Director is authorized to amend the City's Fiscal Year 2022-23 Annual General Fund Budget by appropriating expected revenue receipts from State Mutual Aid and US Forestry Service to reimburse Burbank Fire Department for expenses incurred by sending strike teams to wildfires and other natural disasters.

13. Pursuant to California Government Code Sections 50050-50053 and 50055, the City of Burbank may claim money in its treasury or under its control that remains unclaimed for more than three years. At the expiration of the three years and after performing the required public notice in accordance with these provisions, the City Treasurer is authorized and directed to transfer said moneys to the General Fund. Any individual items of less than fifteen dollars (\$15), or any amount if the depositor's name is unknown, which remain unclaimed in the treasury or in the official custody of a City Department for a period of one year may be transferred to the General Fund.

14. The Financial Services Director is authorized to amend the Fiscal Year 2022-23 Annual Budget by appropriating development and associated consultant fees listed under Article III. Land Use and Zoning of the Adopted Citywide Fee Schedule, which have been deposited for the purpose of offsetting the cost for professional services, services and goods.

BUDGET USER'S GUIDE



22-29,319

15. The Financial Services Director is authorized to make such other revisions, individual appropriation line-items, changes in summaries, fund totals, grand totals, and other portions of the budget document as necessary to reflect and implement the programs specified in this resolution, and in full accordance to the direction provided by the Council up until the adoption of this resolution.

PASSED AND ADOPTED this 24th day of May, 2022.

s/Jess A. Talamantes
Jess A. Talamantes
Mayor of the City of Burbank

Approved as to Form:
Attest: Office of the City Attorney

By: s/Joseph H. McDougall
Joseph H. McDougall
City Attorney

Attest:

s/Zizette Mullins
Zizette Mullins, MMC, City Clerk

STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES) SS.
CITY OF BURBANK)

I, Zizette Mullins, MMC, City Clerk of the City of Burbank, do hereby certify that the foregoing Resolution was duly and regularly passed and adopted by a majority vote of the Council of the City of Burbank at its regular meeting held on the 24th day of May, 2022, by the following vote:

AYES: Frutos, Schultz, Springer, Anthony and Talamantes.

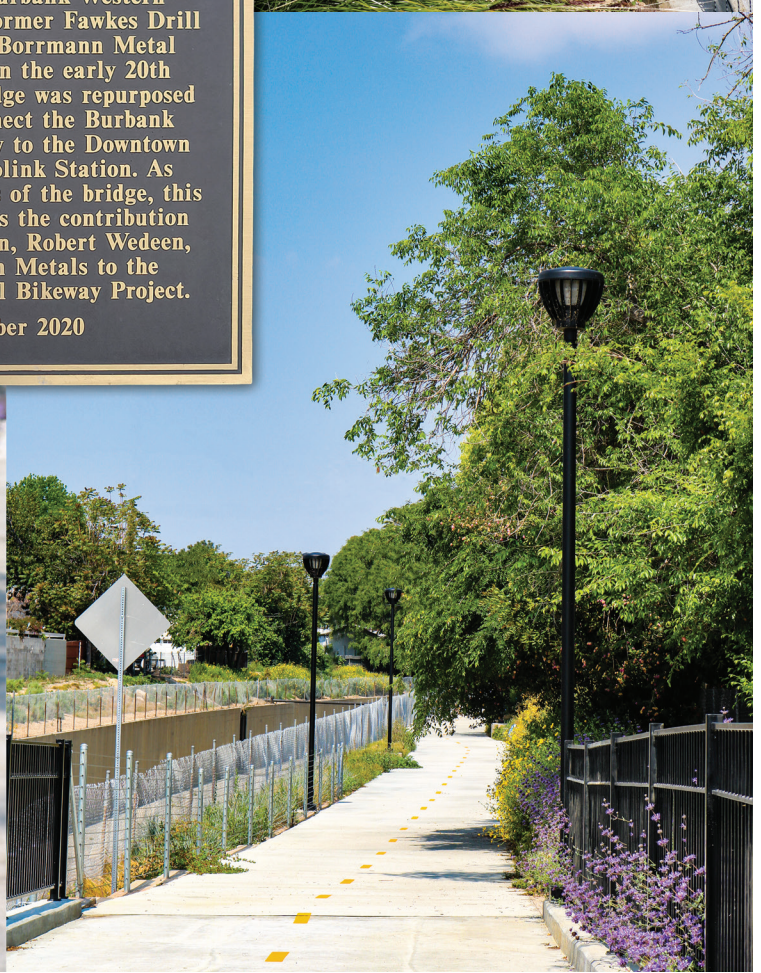
NOES: None.


ABSENT: None.

s/Zizette Mullins
Zizette Mullins, MMC, City Clerk

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City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge
 The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.
 November 2020

BUDGET SUMMARIES

BUDGET SUMMARIES



The Budget Summaries Section presents, through a series of charts, graphs and tables, the Adopted Fiscal Year (FY) 2022-23 City of Burbank Annual Budget in summary form. This section is organized as follows:

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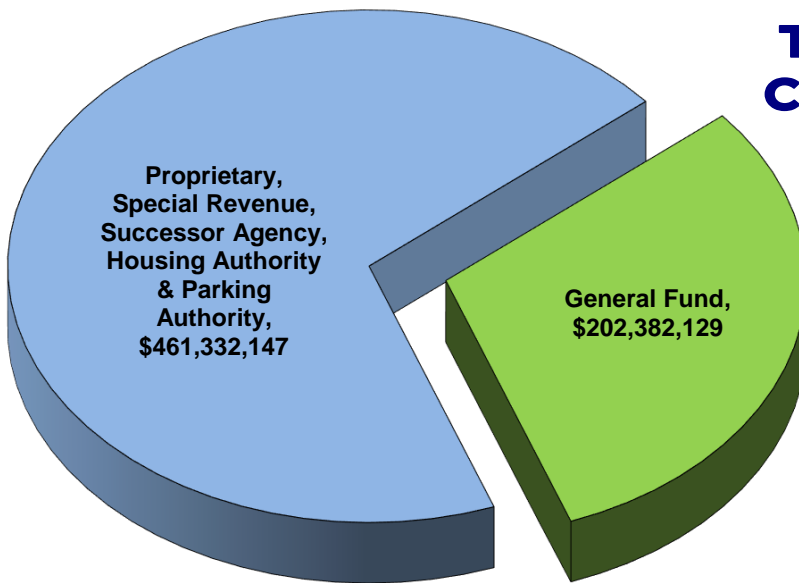
BUDGET SUMMARIES



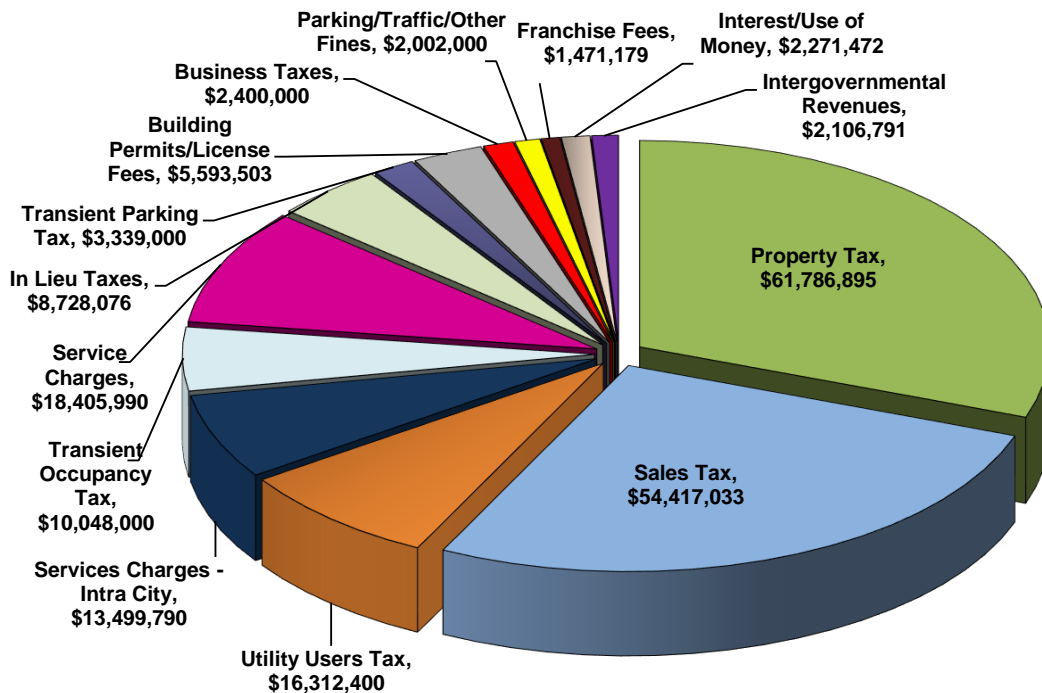
SOURCE OF FUNDS - FY 2022-23

Total City Resources \$663,714,276

WHERE THE MONEY COMES FROM



General Fund Resources \$202,382,129

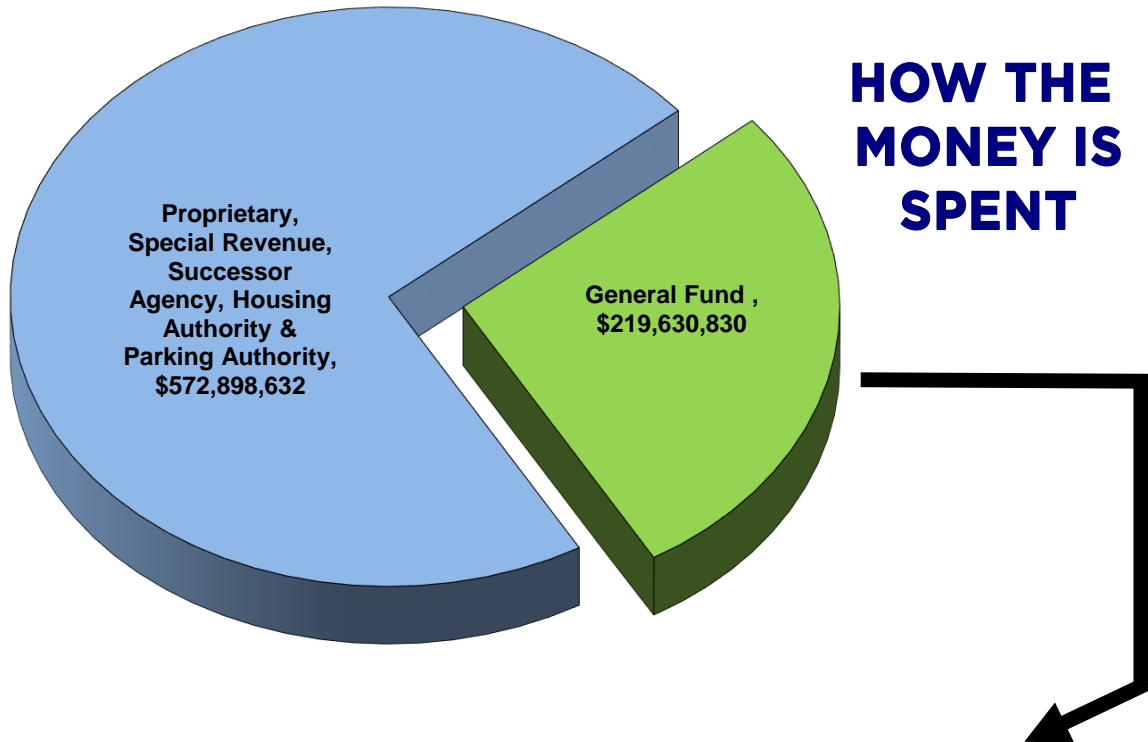


BUDGET SUMMARIES

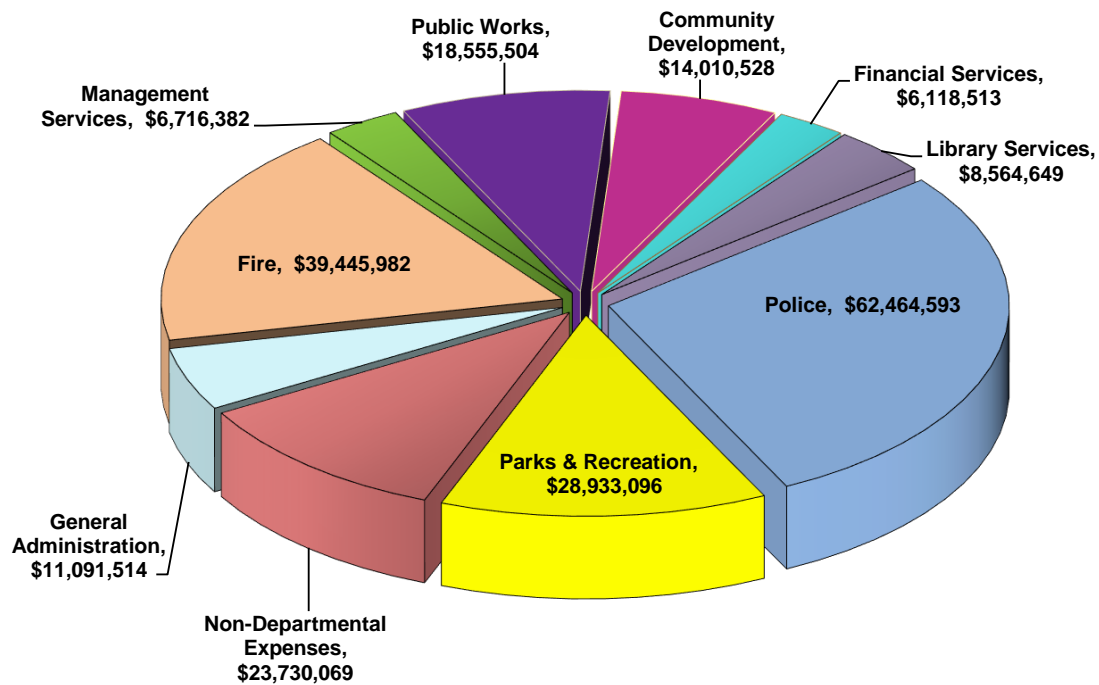


USE OF FUNDS - FY 2022-23

Total City Appropriations \$792,529,462



General Fund Appropriations \$ 219,630,830



COMPARISON OF REVENUE AND APPROPRIATIONS FY 2020-21 through FY 2022-23



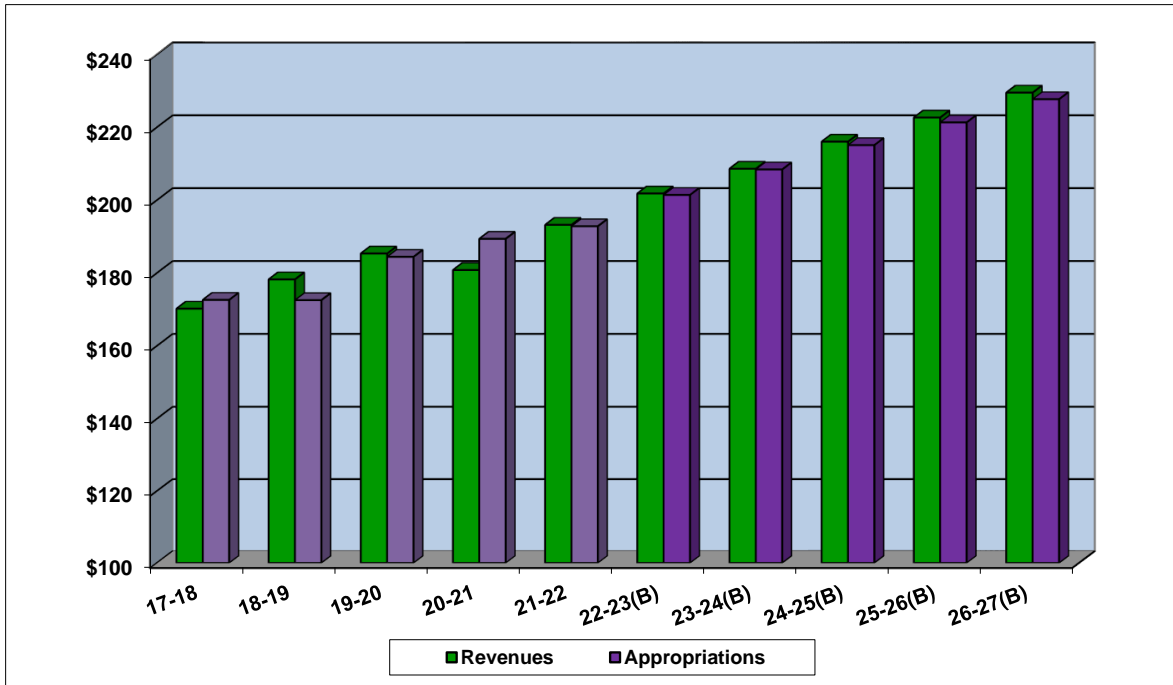
	FY20-21 ADOPTED		FY21-22 ADOPTED		FY22-23 ADOPTED	
	REVENUE	APPROPRIATIONS	REVENUE	APPROPRIATIONS	REVENUE	APPROPRIATIONS
CITY GOVERNMENTAL FUNDS						
<i>General Fund, Fund 001</i>	\$ 195,050,640	\$ 199,000,904	\$ 200,225,912	\$ 203,984,849	\$ 202,382,129	\$ 219,630,830
<i>Proposition A, Fund 104</i>	2,673,929	2,831,246	2,355,132	2,901,374	2,762,689	2,687,659
<i>Proposition C, Fund 105</i>	2,505,201	2,972,861	2,131,842	2,081,287	2,656,740	2,984,461
<i>AQMD, Fund 106</i>	143,400	243,917	136,080	251,110	138,327	179,954
<i>Measure R, Fund 107</i>	1,763,386	1,649,473	1,666,195	1,615,411	1,926,984	677,924
<i>Measure M, Fund 108</i>	1,618,926	1,264,574	1,526,994	2,258,568	1,827,044	1,866,576
<i>Measure W, Fund 109</i>			1,415,404	700,000	1,473,839	105,545
<i>General City Grants, Fund 121</i>	439,263		303,427		430,053	
<i>CDBG, Fund 122</i>	1,722,090	1,706,213	1,147,378	1,178,579	1,088,374	1,063,677
<i>RMRA, Fund 123</i>	2,033,747	2,000,000	2,059,670	2,306,871	2,345,563	2,322,284
<i>Drug Asset Forfeiture, Fund 124</i>	49,330		31,516		22,104	
<i>State Gas Tax, Fund 125</i>	2,664,005	2,502,103	2,541,473	2,916,334	2,854,794	2,764,318
<i>Public Improvements, Fund 127</i>	1,754,362	3,020,406	1,302,881	1,457,469	1,381,339	1,673,326
<i>HUD Affordable Housing, Fund 128</i>	552,581	555,781	621,535	684,122	621,535	660,758
<i>Street Lighting, Fund 129</i>	2,745,072	2,841,317	2,907,840	2,804,478	3,365,860	3,436,632
<i>Teiton Hydropower Project, Fund 133</i>	3,580,189	3,580,189	2,388,124	2,388,124	2,082,085	2,082,085
<i>Magnolia Power Project, Fund 483</i>	22,713,038	22,713,038	22,730,505	22,730,505	24,151,444	24,151,444
<i>Genl City Capital Projects, Fund 370</i>	10,944,548	1,291,622	7,232,539	236,333	4,937,653	3,177,962
PROPRIETARY FUNDS						
<i>Genl Liability Insurance, Fund 530</i>	6,704,206	7,161,735	6,756,629	8,767,905	9,266,637	10,961,326
<i>Workers Comp Insurance, Fund 531</i>	9,793,021	9,603,876	7,287,954	9,773,514	8,783,856	10,481,109
<i>Vehicle Equip Replacement, Fund 532</i>	8,408,068	12,982,255	7,837,261	13,645,187	8,892,393	16,930,192
<i>Office Equip Replacement, Fund 533</i>	752,776	855,975	745,359	828,034	791,571	664,763
<i>Municipal Infrastructure, Fund 534</i>	16,836,844	9,870,152	17,720,796	16,303,457	19,802,759	18,344,151
<i>Communication Equip, Fund 535</i>	3,207,646	3,762,348	3,138,181	6,926,568	3,241,460	4,416,753
<i>Information Technology, Fund 537</i>	11,767,080	13,333,707	13,090,260	14,213,081	19,853,988	20,267,037
<i>Water Reclamation & Sewer, Fund 494</i>	19,412,107	21,482,962	19,415,000	21,153,131	19,236,000	23,091,080
<i>BWP Electric, Fund 496</i>	236,646,129	259,910,720	239,681,745	270,110,507	238,767,844	313,086,220
<i>BWP Water, Fund 497</i>	35,132,788	39,581,599	35,332,441	45,812,702	37,380,676	60,665,742
<i>Refuse Collection & Disposal, Fund 498</i>	18,361,500	21,411,053	18,549,036	19,801,041	19,623,484	21,440,601
SUCCESSOR AGENCY						
<i>Successor Agency Admin., Fund 208</i>	7,233,887	9,446,587	8,677,218	6,991,922	7,467,969	7,416,505
HOUSING AUTHORITY						
<i>Section 8 Vouchers, Fund 117</i>	10,514,512	10,764,221	12,431,627	12,753,531	13,054,625	13,091,334
<i>Low/Moderate Housing, Fund 305</i>	465,685	953,236	335,489	850,674	423,210	980,299
PARKING AUTHORITY						
<i>Parking Authority, Fund 310</i>	786,372	809,746	552,111	751,201	679,247	1,226,915
TOTAL	\$ 638,976,328	\$ 670,103,816	\$ 644,275,553	\$ 699,177,870	\$ 663,714,276	\$ 792,529,462

GENERAL FUND TRENDS



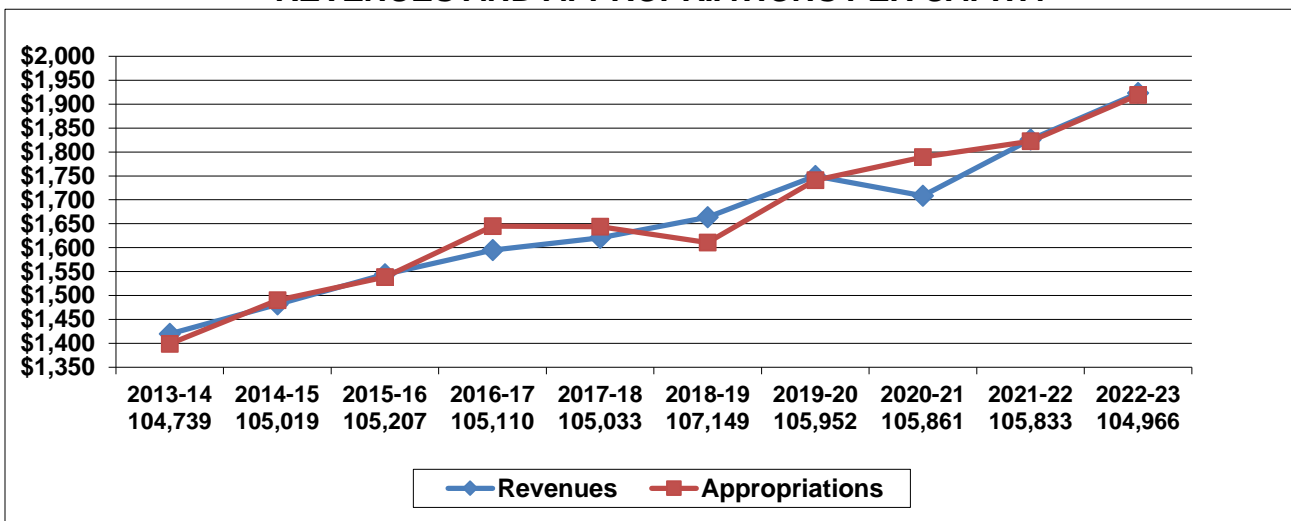
The following chart illustrates the ten-year trend for General Fund revenues and appropriations. The chart includes the most recent four years of actual results, current year budget, and the five year forecast. Only recurring revenues and appropriations are included. FY 2020-21 revenues were revised downward subsequent to the adoption of the budget due to the Pandemic. In FY 2021-22, sales tax rebounded quicker than anticipated due to the growth in retail and restaurants, along with inflation.

10-Year Trend of General Fund Revenues and Appropriations
(\$ in millions)



The chart below shows the ten-year trend for General Fund revenues and appropriations taking the City's population into account. Per capita revenues and appropriations indicate year-to-year fluctuations due to economic cycles during the last ten fiscal years. The sharp increase in FY 2019-20 was attributable to the Measure P Transaction and Use Tax revenues approved by voters in 2018. Revenues declined in FY 2020-21 due to the Pandemic but rebounded quicker than anticipated for FY 2021-22. FY 2022-23 is anticipated to have moderate growth with the continued economic recovery for Transient Occupancy Tax (TOT) and Transient Parking Tax (TPT).

REVENUES AND APPROPRIATIONS PER CAPITA



GENERAL FUND PROJECTED REVENUES AND EXPENDITURES

(Amounts in Thousands)



	2022-23	2023-24	2024-25	2025-26	2026-27
Recurring Items:					
Revenues					
Sales Tax	\$ 54,417	\$ 56,050	\$ 57,731	\$ 58,886	\$ 60,063
Property Taxes	61,787	63,949	66,507	69,168	71,934
Utility Users Tax	16,312	16,557	16,805	17,058	17,313
Services Charges - Intra City	13,500	13,837	14,252	14,680	15,120
Services Charges	18,406	19,050	19,622	20,210	20,817
In Lieu Tax	8,728	8,903	9,081	9,262	9,448
Interest/Use of Money	2,271	2,317	2,340	2,363	2,387
Parking/Traffic/Other Fines	2,002	2,102	2,144	2,187	2,231
Transient Occupancy Tax	10,048	11,103	12,469	13,391	14,365
Building Permits/License Fees	5,594	5,761	5,934	6,112	6,296
Transient Parking Tax	3,339	3,495	3,582	3,672	3,763
Business Taxes	2,400	2,472	2,546	2,623	2,701
Franchises	1,471	1,442	1,427	1,413	1,399
Intergovernmental Revenues	1,559	1,590	1,622	1,654	1,687
TOTAL REVENUES	\$ 201,834	\$ 208,628	\$ 216,063	\$ 222,679	\$ 229,525
Expenditures					
City Council	\$ (761)	\$ (788)	\$ (807)	\$ (826)	\$ (846)
City Manager	(2,739)	(2,834)	(2,900)	(2,966)	(3,035)
City Clerk	(1,773)	(1,834)	(1,880)	(1,926)	(1,974)
City Treasurer	(910)	(941)	(964)	(987)	(1,010)
City Attorney	(4,579)	(4,738)	(4,843)	(4,949)	(5,058)
Management Services	(6,566)	(6,794)	(6,966)	(7,141)	(7,321)
Financial Services	(6,029)	(6,237)	(6,382)	(6,529)	(6,679)
Parks and Recreation	(28,809)	(29,810)	(30,620)	(31,447)	(32,298)
Library Services	(8,488)	(8,782)	(8,997)	(9,216)	(9,441)
Community Development	(13,402)	(13,867)	(14,217)	(14,572)	(14,937)
Public Works	(18,356)	(18,992)	(19,490)	(19,997)	(20,518)
Fire	(38,422)	(39,160)	(40,462)	(41,629)	(42,845)
Police	(62,450)	(65,164)	(67,232)	(69,174)	(71,133)
Non-Departmental	(8,155)	(8,493)	(9,353)	(9,982)	(10,623)
Subtotal General Fund Expenditures	\$ (201,439)	\$ (208,434)	\$ (215,113)	\$ (221,342)	\$ (227,718)
RECURRING BALANCE	\$ 395	\$ 194	\$ 950	\$ 1,337	\$ 1,807

GENERAL FUND PROJECTED REVENUES AND EXPENDITURES

(Amounts in Thousands)



	2022-23	2023-24	2024-25	2025-26	2026-27
<u>Non-recurring Revenue/Savings Items:</u>					
American Rescue Plan Funding	\$5,845				
Other Non-Recurring Revenue/Resources	8,597				
Estimated Annual Budget Savings	3,022	3,127	3,227	3,320	3,416
Non-Recurring Revenue/Savings Total:	\$17,464	\$3,127	\$3,227	\$3,320	\$3,416
Plus Beginning Balance June 30th					
Working Capital Reserve	\$ 31,218	\$ 11,585	\$ 13,157	\$ 15,663	\$ 18,763
Emergency Reserve	(1,072)	(1,049)	(1,002)	(934)	(956)
Budget Stabilization Reserve (new)	(357)	(350)	(334)	(311)	(319)
Compensated Absences Reserve	(10,072)	(350)	(334)	(311)	(319)
	(1,098)	-	-	-	-
Adjusted Beginning Balance July 1st	18,618	9,836	11,487	14,106	17,169
<u>Less Non-Recurring Items</u>					
Proposed One-Time Items	(10,223)				
Contributions to CalPERS	(7,970)				
Deposit to 115 Trust	(6,700)				
Subtotal Non-Recurring Items	(24,892)	-	-	-	-
EXCESS/(DEFICIENCY) OF REVENUE OVER APPROPRIATIONS					
	\$ 11,190	\$ 12,963	\$ 14,714	\$ 17,426	\$ 20,585
PLUS RECURRING BALANCE (ABOVE)					
	\$ 395	\$ 194	\$ 950	\$ 1,337	\$ 1,807
ENDING AVAILABLE FUND BALANCE	\$ 11,585	\$ 13,157	\$ 15,663	\$ 18,763	\$ 22,391

FY 2021-22 FINANCIAL FORECAST PARAMETERS



Description	2022-23	2023-24	2024-25	2025-26	2026-27
<u>Revenues</u>					
Sales Tax	3.5%	3.0%	3.0%	2.0%	2.0%
Property Taxes	3.3%	3.5%	4.0%	4.0%	4.0%
Utility Users Tax	3.9%	1.5%	1.5%	1.5%	1.5%
Services Charges - IntraCity	0.8%	2.5%	3.0%	3.0%	3.0%
Services Charges	9.5%	3.5%	3.0%	3.0%	3.0%
In-Lieu of Tax	4.0%	2.0%	2.0%	2.0%	2.0%
Interest Earnings	12.8%	2.0%	1.0%	1.0%	1.0%
Parking/Traffic/Other Fines	(9.1%)	5.0%	2.0%	2.0%	2.0%
Transient Occupancy Tax	20.0%	10.5%	12.3%	7.4%	7.3%
Building Permits/License Fees	16.1%	3.0%	3.0%	3.0%	3.0%
Transient Parking Tax	5.0%	4.7%	2.5%	2.5%	2.5%
Business Taxes	4.3%	3.0%	3.0%	3.0%	3.0%
Franchise Fees	(3.5%)	(2.0%)	(1.0%)	(1.0%)	(1.0%)
Intergovernmental Revenues	81.4%	2.0%	2.0%	2.0%	2.0%
<u>Expenditures</u>					
Salaries & Wages *					
Utilities		3.0%	3.0%	3.0%	3.0%
Contracts/Services/Other		2.5%	2.5%	2.5%	2.5%
Internal Service Funds		3.5%	3.5%	3.5%	3.5%

* *confidential*

SUMMARY OF CHANGES FROM PROPOSED TO ADOPTED BUDGET



At the April 26th, 2022 Budget Study Session, City Council requested staff provide memorandums on several follow-up items. This information was provided to the City Council on May 17th, 2022. The item listed below was selected to be incorporated into the adopted budget at the direction of the City Council during the May 24, 2022 public budget hearing.

Fund	Department	Item	Description	Amount
General Fund (001)	Parks and Recreation Department	Funding for the Arts	In FY 2005-06, the City Council set aside \$100,000 in a reserve account to establish a performing arts endowment, with an additional allocation of \$100,000 in FY 2006-07. City Council directed staff to increase the funding for Cultural Arts to \$50,000 per year for the next four years.	\$50,000
Total City Council Directed Changes				\$50,000

FY 2022-23 ADOPTED BUDGET BY FUND AND PRIOR YEAR APPROPRIATIONS/EXPENDITURES



FUND NO.	DEPARTMENT/FUND NAME	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 ADOPTED	2022-23 ADOPTED
001	City Attorney	\$ 3,629,162	\$ 3,971,892	\$ 3,832,181	\$ 3,907,153	\$ 4,402,045	\$ 4,672,478
001	City Clerk	1,185,527	1,266,648	1,206,752	1,562,296	1,632,889	2,009,047
001	City Council	567,034	559,957	600,128	614,949	724,974	761,150
001	City Manager	2,590,953	2,166,429	3,136,332	2,538,193	2,426,938	2,738,861
001	City Treasurer	678,271	685,310	744,825	788,673	859,809	909,978
001	Community Development	8,392,644	9,833,809	10,192,634	11,716,569	13,585,972	14,010,528
001	Financial Services	4,710,194	4,993,922	5,653,190	5,526,021	5,623,985	6,118,513
001	Fire	38,237,361	37,126,328	38,714,502	41,331,474	37,652,549	39,445,982
001	Information Technology	4,885,939					
001	Library Services	6,344,606	6,591,121	7,182,207	7,245,605	8,045,793	8,564,649
001	Management Services	5,029,194	5,145,773	5,496,558	5,313,588	6,522,077	6,716,382
001	Parks & Recreation	18,529,828	21,161,166	22,928,241	23,108,907	26,725,017	28,933,096
001	Police	56,659,402	57,580,906	61,737,561	61,185,484	61,721,360	62,464,593
001	Public Works	13,437,784	14,005,519	15,324,160	15,745,283	16,894,687	18,555,504
001	Non-Departmental	7,753,153	7,474,509	16,301,673	20,483,950	17,166,754	23,730,069
GENERAL FUND TOTAL BUDGET		\$ 172,631,052	\$ 172,563,289	\$ 193,050,945	\$ 201,068,144	\$ 203,984,849	\$ 219,630,830
320	Public Financing Authority	\$ 44,328,775					
370	General City Capital Projects	\$ 12,220,753	\$ 6,785,492	\$ 5,934,090	\$ 10,383,644	\$ 236,333	\$ 3,177,962
SPECIAL REVENUE FUNDS							
104	Prop A Transportation	\$ 2,196,996	\$ 2,374,786	\$ 2,504,484	\$ 2,268,412	\$ 2,901,374	\$ 2,687,659
105	Prop C Transportation	2,126,310	1,787,530	1,858,053	2,116,390	2,081,287	2,984,461
106	Transportation (AQMD)	97,481	89,789	135,532	111,072	251,110	179,954
107	Measure R Transportation	1,387,672	1,757,799	1,324,948	1,842,907	1,615,411	677,924
108	Measure M Transportation			2,226,107	1,514,574	2,258,568	1,866,576
109	Measure W Transportation				17,960	700,000	105,545
121	General City Grant Fund	364,123	408,869	306,349	318,665		
122	Comm Dev Block Grants (CDBG)	1,064,465	812,935	721,454	3,265,727	1,178,579	1,063,677
123	Road Maintenance & Rehabilitation (RMRA)		20,334	1,601,433	2,264,441	2,306,871	2,322,284
124	Drug Asset Forfeiture	116,661	69,062	35,050	18,244		
125	State Gas Tax	2,574,173	2,213,544	2,549,837	3,223,367	2,916,334	2,764,318
127	Public Improvements	2,829,174	4,781,837	7,370,027	7,021,779	1,457,469	1,673,326
128	HUD Affordable Housing Fund	1,000,032	1,054,569	410,198	510,599	684,122	660,758
129	Street Lighting	2,400,131	2,713,193	2,360,896	2,521,760	2,804,478	3,436,632
130	Youth Endowment Services	8,199			20		
131	Community Service (BCSF)		1,103	719	20		
133	Tieton Hydropower Project	2,298,753	2,251,462	3,414,404	3,161,807	2,388,124	2,082,085
483	Magnolia Power Plant	17,817,430	18,560,424	20,313,842	24,031,859	22,730,505	24,151,444
		\$ 36,281,600	\$ 38,897,236	\$ 47,133,334	\$ 54,209,603	\$ 46,274,232	\$ 46,656,644
INTERNAL SERVICE FUNDS							
530	General Liability Insurance	\$ 1,007,840	\$ 6,701,345	\$ 8,935,902	\$ 4,358,632	\$ 8,767,905	\$ 10,961,326
531	Workers' Comp Insurance	9,973,944	7,315,260	8,030,609	3,008,213	9,773,514	10,481,109
532	Vehicle Equipment Replacement	8,261,919	8,851,947	9,025,966	9,204,366	13,645,187	16,930,192
533	Office Equipment Replacement	713,932	1,543,766	1,376,274	959,391	828,034	664,763
534	Municipal Infrastructure	1,773,296	2,945,576	6,036,790	8,413,977	16,303,457	18,344,151
535	Communication Equip Replacement	3,886,160	2,946,506	4,153,889	3,336,717	6,926,568	4,416,753
537	Information Technology	3,343,572	8,864,834	9,512,184	9,733,349	14,213,081	20,267,037
		\$ 28,960,663	\$ 39,169,234	\$ 47,071,614	\$ 39,014,644	\$ 70,457,746	\$ 82,065,331
ENTERPRISE FUNDS							
494	Water Reclamation and Sewer (PW)	\$ 15,944,377	\$ 19,467,496	\$ 20,903,423	\$ 19,412,648	\$ 21,153,131	\$ 23,091,080
496	Electric Fund (BWP)	216,454,793	208,993,451	213,598,123	204,995,965	270,110,507	313,086,220
497	Water Fund (BWP)	31,969,888	34,856,664	36,967,327	32,153,419	45,812,702	60,665,742
498	Refuse Collection and Disposal (PW)	20,840,261	20,093,495	16,090,161	18,699,045	19,801,041	21,440,601
		\$ 285,209,319	\$ 283,411,106	\$ 287,559,034	\$ 275,261,076	\$ 356,877,382	\$ 418,283,643

FY 2022-23 ADOPTED BUDGET BY FUND AND PRIOR YEAR APPROPRIATIONS/EXPENDITURES



FUND NO.	DEPARTMENT/FUND NAME	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 ADOPTED	2022-23 ADOPTED
SUCCESSOR AGENCY							
208	Administration/Debt Service	52,544,516	9,486,478	11,541,882	9,438,340	6,991,922	7,416,505
		<u>\$ 52,544,516</u>	<u>\$ 9,486,478</u>	<u>\$ 11,541,882</u>	<u>\$ 9,438,340</u>	<u>\$ 6,991,922</u>	<u>\$ 7,416,505</u>
HOUSING AUTHORITY							
117	Housing Vouchers	\$ 9,685,512	\$ 9,676,092	\$ 10,692,438	\$ 11,853,334	\$ 12,753,531	\$ 13,091,334
305	Low/Moderate Income Housing	575,860	1,421,470	953,197	839,736	850,674	980,299
		<u>\$ 10,261,372</u>	<u>\$ 11,097,562</u>	<u>\$ 11,645,635</u>	<u>\$ 12,693,069</u>	<u>\$ 13,604,205</u>	<u>\$ 14,071,633</u>
PARKING AUTHORITY							
310	Parking Authority	\$ 820,449	\$ 706,816	\$ 661,521	\$ 635,201	\$ 751,201	\$ 1,226,915
		<u>\$ 820,449</u>	<u>\$ 706,816</u>	<u>\$ 661,521</u>	<u>\$ 635,201</u>	<u>\$ 751,201</u>	<u>\$ 1,226,915</u>
TOTAL CITY		<u><u>\$ 643,258,499</u></u>	<u><u>\$ 562,117,213</u></u>	<u><u>\$ 604,598,054</u></u>	<u><u>\$ 602,703,722</u></u>	<u><u>\$ 699,177,870</u></u>	<u><u>\$ 792,529,462</u></u>

FY 2022-23 ADOPTED BUDGET BY DEPARTMENT AND COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2022-23 ADOPTED
FUND 001 GENERAL FUND						
CL01A	CITY COUNCIL	\$ 597,764	\$ 163,386			\$ 761,150
	CITY CLERK	\$ 1,306,983	\$ 702,064			\$ 2,009,047
CC01A	Services	409,530	162,535			572,065
CC01B	Elections	173,153	403,355			576,508
CC01C	Legal Advertising	70,168	46,836			117,004
CC01D	Records Management	330,143	68,690			398,833
CC01E	Passport Services	323,989	20,648			344,637
CT01A	CITY TREASURER	\$ 735,147	\$ 174,831			\$ 909,978
	CITY ATTORNEY	\$ 4,248,206	\$ 424,272			\$ 4,672,478
CA01A	Dept Services-Admin	2,146,970	324,998			2,471,968
CA02A	Litigation	980,534	40,817			1,021,351
CA03A	Prosecution	1,120,702	58,457			1,179,159
	CITY MANAGER	\$ 2,333,486	\$ 405,375			\$ 2,738,861
CM01A	Operations	1,307,957	163,686			1,471,643
CM02A	PIO	1,025,529	241,689			1,267,218
	MANAGEMENT SERVICES	\$ 4,602,859	\$ 2,113,523			\$ 6,716,382
MS01A	General Administration	609,111	264,910			874,021
MS01B	Reprographics Printing Services	278,386	244,978			523,364
MS01C	LiveScan	109,267	54,386			163,653
MS01E	Labor Relations	449,987	285,680			735,667
MS02C	Youth Employment	523,567	62,099			585,666
MS02D	Employment Services	1,000,896	475,153			1,476,049
MS02E	Employee Services	1,117,157	181,261			1,298,418
MS03A	Environmental Health & Safety	514,488	545,056			1,059,544
	FINANCIAL SERVICES	\$ 5,139,340	\$ 979,173			\$ 6,118,513
FN01A	Accounting/Administration	3,126,355	711,544			3,837,899
FN02A	Budget/Purchasing/Revenue	2,012,985	267,629			2,280,614
	PARKS and RECREATION	\$ 16,393,100	\$ 12,484,781	\$ 55,215		\$ 28,933,096
	Landscape & Forestry	4,792,829	2,595,763			7,388,592
PR21A	Facility Planning & Development		1,083,575			1,083,575
PR22A	Forestry Services	1,713,930	545,808			2,259,738
PR23A	Park Landscape Program	3,078,899	926,380			4,005,279
PR26A	Urban Reforestation		40,000			40,000
	Administration	2,578,929	4,405,778	15,215		6,999,922
PR28A	Administration	2,578,929	1,207,857			3,786,786
PR27A	Golf Course		3,197,921	15,215		3,213,136
	Community Services	4,713,020	2,266,030	40,000		7,019,050
PR31D	Starlight Bowl	202,233	256,472			458,705
PR31E	Stough Canyon Nature Center	277,941	68,036			345,977
PR31F	Youth Resource Programs		274,616			274,616
PR31H	Ovrom Park	237,872	133,943			371,815
PR32D	Cultural Services	414,212	241,263			655,475
PR32E	Commercial & Special Events	10,768	74,527			85,295
PR41A	Retired & Senior Volunteer Program	127,981	106,375			234,356
PR42A-C	Supplemental Nutrition	1,256,179	340,371			1,596,550
PR43A	Information & Assistance		3,270			3,270
PR45A	Senior Recreation	467,544	233,899			701,443
PR46A	Human Services	60,828	16,265			77,093
PR47A	Animal Shelter	1,657,462	516,993	40,000		2,214,455

FY 2022-23 ADOPTED BUDGET BY DEPARTMENT AND COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2022-23 ADOPTED
	Recreation Services	4,308,322	3,217,210			7,525,532
PR31A	McCambridge Park	267,526	1,556,321			1,823,847
PR31B	Verdugo Park	293,616	207,626			501,242
PR31C	Olive Recreation	707,803	380,702			1,088,505
PR32A	Daycamp and Afterschool Program	1,184,637	251,618			1,436,255
PR32B	Organized Sports	1,005,536	488,923			1,494,459
PR32C	Aquatics	849,204	148,264			997,468
PR32F	Athletic Leagues		183,756			183,756
	LIBRARY SERVICES	\$ 6,434,376	\$ 2,130,273			\$ 8,564,649
LB01A	Technical Services	1,266,925	1,098,135			2,365,060
LB02A	Public Services	5,167,451	1,032,138			6,199,589
	COMMUNITY DEVELOPMENT	\$ 9,521,406	\$ 4,489,122			\$ 14,010,528
CD11A	Administration	654,819	426,743			1,081,562
	Economic Development & Housing	1,351,159	1,377,731			2,728,890
CD23A	Affordable Housing	132,155	844,739			976,894
CD23B	Economic Development	768,384	365,357			1,133,741
CD23C	Real Estate	450,620	167,635			618,255
CD31A	Planning	2,621,593	1,087,299			3,708,892
	Transportation	556,411	291,895			848,306
CD32A	Transportation	556,411	291,895			848,306
CD42A	Building Division	4,337,424	1,305,454			5,642,878
	PUBLIC WORKS	\$ 11,744,624	\$ 6,810,880			\$ 18,555,504
PW11A	Administration	1,530,282	318,769			1,849,051
	Engineering Design & Construction	4,458,213	1,513,811			5,972,024
PW21A	Street Design & Construction	1,000,181	272,640			1,272,821
PW21B	Permits	881,732	310,810			1,192,542
PW22A	Engineering & Design	637,430	336,499			973,929
PW22B	Signs and Painting	649,749	180,871			830,620
PW22D	Traffic Signal Maintenance	793,558	302,258			1,095,816
PW22H	Traffic Management Center	495,563	110,733			606,296
	Street and Sanitation	1,097,179	3,053,883			4,151,062
PW32A	Roadway & Parkway Maintenance	992,516	2,960,825			3,953,341
PW32B	Weed Abatement	27,603	34,175			61,778
PW32D	Flood Control	77,060	58,883			135,943
	Fleet & Building Maintenance	3,713,912	1,522,847			5,236,759
PW33A	Facilities Maintenance	2,036,995	934,789			2,971,784
PW33B	Custodial Services	1,676,917	588,058			2,264,975
PW35A	Field Services - Administration	945,038	401,570			1,346,608
	FIRE	\$ 32,671,649	\$ 6,200,333	\$ 574,000		\$ 39,445,982
FD01A	Fire Prevention	2,449,017	1,897,709	35,000		4,381,726
FD01B	Hazardous Materials Program	321,209	19,481			340,690
FD02A	Fire Suppression	16,745,566	3,023,604	539,000		20,308,170
FD03A	Emergency Medical Services	11,010,492	645,067	-		11,655,559
FD04A	Emergency Management	199,066	260,300			459,366
FD05A	Fire Apparatus and Equipment	263,313	26,703			290,016
FD06A	Training and Safety	480,459	137,936			618,395
FD07A	Administration	1,202,527	189,533			1,392,060

FY 2022-23 ADOPTED BUDGET BY DEPARTMENT AND COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2022-23 ADOPTED
POLICE		\$ 52,098,347	\$ 10,366,246			\$ 62,464,593
PD01A-H	Patrol Division	26,918,638	6,513,272			33,431,910
PD02A-D	Investigation Division	10,571,910	764,997			11,336,907
PD03A-E	Administrative Services	6,235,752	1,416,299			7,652,051
PD05A	Parking Enforcement	1,542,334	209,033			1,751,367
PD06C	Communication Center	2,190,957	78,221			2,269,178
PD07A-E	Support Services	2,685,187	238,245			2,923,432
PD08A	Air Support Unit	608,105	812,023			1,420,128
PD09A	Jail Division	1,345,464	334,156			1,679,620
ND01A	NON-DEPARTMENTAL	\$ 10,850,120	\$ 554,229		\$ 12,325,720	\$ 23,730,069
TOTAL GENERAL FUND		\$ 158,677,407	\$ 47,998,488	\$ 629,215	\$ 12,325,720	\$ 219,630,830
370	GENERAL CITY CAPITAL PROJECTS			\$ 3,177,962		\$ 3,177,962
SPECIAL REVENUE FUNDS						
104	PROP A TRANSPORTATION	\$ 1,515,642	\$ 987,017		\$ 185,000	\$ 2,687,659
CD32B	Transportation		473,273		185,000	658,273
CD33A	Administration	1,515,642	513,744			2,029,386
105	PROP C TRANSPORTATION	\$ 373,867	\$ 2,610,594			\$ 2,984,461
CD32B	BurbankBus Operations		2,443,094			2,443,094
CD33A	Administration	373,867	167,500			541,367
106	TRANSPORTATION (AQMD)	\$ 156,310	\$ 23,644			\$ 179,954
107	MEASURE R TRANSPORTATION	\$ 34,794	\$ 303,130	\$ 340,000		\$ 677,924
CD33A	Transportation	34,794	303,130	340,000		677,924
PW21A	Street Design & Construction					
108	MEASURE M TRANSPORTATION		\$ 16,576	\$ 1,850,000		\$ 1,866,576
109	MEASURE W STORMWATER	\$ 105,545				\$ 105,545
122	CDBG	\$ 82,804	\$ 980,873			\$ 1,063,677
123	ROAD MAINTENANCE & REHABILITATION		\$ 22,284	\$ 2,300,000		\$ 2,322,284
125	STATE GAS TAX	\$ 2,192,456	\$ 321,862	\$ 250,000		\$ 2,764,318
PW21A	Street Design & Construction	660,593	54,565	250,000		965,158
PW21E	Select Streets		114,297			114,297
PW22A	Engineering & Design	248,691	153,000			401,691
PW32A	Roadway & Parkway Maintenance	1,283,172				1,283,172
127	PUBLIC IMPROVEMENTS	\$ 319,123	\$ 478,313	\$ 625,890	\$ 250,000	\$ 1,673,326
CD33A	Transportation	319,123	478,313	-		797,436
CD33B	Fire					-
LB01A	Library			40,000	250,000	290,000
PR28A	Parks & Recreation			585,890		585,890
128	HUD AFFORDABLE HOUSING	\$ 70,038	\$ 590,720			\$ 660,758
CD25A	Grants	70,038	21,103			91,141
CD25C	Grants - PSH		569,617			569,617
129	STREET LIGHTING	\$ 302,400	\$ 992,632	\$ 2,141,600		\$ 3,436,632
PS61A	O&M	302,400	992,632			1,295,032
PS61B	Capital			2,141,600		2,141,600
133	TIETON HYDROPOWER PROJECT		\$ 1,921,326	\$ 160,759		\$ 2,082,085
483	MAGNOLIA POWER PLANT	13,058,455	\$ 10,534,665	\$ 558,324		\$ 24,151,444
TOTAL SPECIAL REVENUE FUNDS		\$ 18,211,434	\$ 19,783,637	\$ 8,226,573	\$ 435,000	\$ 46,656,644

FY 2022-23 ADOPTED BUDGET BY DEPARTMENT AND COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2022-23 ADOPTED
INTERNAL SERVICE FUNDS						
530	GENERAL LIABILITY INSURANCE	\$ 450,773	\$ 10,510,553			\$ 10,961,326
531	WORKERS' COMP INSURANCE	\$ 874,122	\$ 9,606,987			\$ 10,481,109
532	VEHICLE EQUIP REPLACEMENT	\$ 1,602,862	\$ 7,737,098	\$ 7,590,232		\$ 16,930,192
533	OFFICE EQUIP REPLACEMENT		\$ 645,615	\$ 19,148		\$ 664,763
534	MUNICIPAL INFRASTRUCTURE		\$ 5,436,152	\$ 12,907,999		\$ 18,344,151
CD23A	323-333 S. Front Street		68,000			68,000
PR21A	Park Facilities Maintenance		1,565,000	2,366,593		3,931,593
PW21A	Street Design and Construction			3,745,000		3,745,000
PW22A	Engineering and Design		440,000			440,000
PW32A	Roadway and Parkway Maintenance		220,000			220,000
PW33A	Facilities Maintenance		3,143,152	6,796,406		9,939,558
535	COMM EQUIP REPLACEMENT	\$ 1,230,946	\$ 2,176,806	\$ 1,009,000		\$ 4,416,753
PS71A-B	Telephone System	611,695	1,037,278	372,500		2,021,473
PS72A-B	Radio System	619,251	1,139,528	636,500		2,395,279
537	INFORMATION TECHNOLOGY	\$ 5,895,212	\$ 6,991,115	\$ 7,380,710		\$ 20,267,037
IT01A	Administration	1,559,278	1,210,135	185,000		2,954,413
IT02A	Networking	1,914,699	2,036,032	618,000		4,568,731
IT03A	Geographic Information System (GIS)	393,716	137,075			530,791
IT04A	Applications	811,194	628,500	353,750		1,793,444
IT04B	Enterprise Resource Planning	1,216,325	1,303,500	210,000		2,729,825
	Miscellaneous Cost Centers		1,675,873	6,013,960		7,689,833
TOTAL INTERNAL SERVICE FUNDS		\$ 10,053,915	\$ 43,104,326	\$ 28,907,089		\$ 82,065,331
ENTERPRISE FUNDS						
494	WATER RECLAMATION & SEWER	\$ 2,091,258	\$ 16,815,696	\$ 4,184,126		\$ 23,091,080
PW23A	Engineering & Design	501,762	1,019,182	-		1,520,944
PW23B	Industrial Waste Permit/Inspection	226,949	2,213,680			2,440,629
PW23C	Plant Operations & Maintenance	191,817	12,191,303	3,828,169		16,211,289
PW23D	Sewer Maintenance	1,170,730	1,391,531	355,957		2,918,218
	BURBANK WATER & POWER	\$ 53,748,299	\$ 230,128,398	\$ 89,469,266	\$ 405,999	\$ 373,751,962
496	Electric Fund	45,671,225	200,523,967	66,485,029	405,999	313,086,220
497	Water Fund	8,077,074	29,604,431	22,984,237		60,665,742
498	REFUSE COLLECTION & DISPOSAL	\$ 7,776,317	\$ 12,863,523	\$ 800,761		\$ 21,440,601
PW31A	Refuse Collection	5,543,589	5,898,936	675,000		12,117,525
PW31B	Refuse Disposal	711,717	3,064,631			3,776,348
PW31C	Recycling	802,289	2,907,594			3,709,883
PW32C	Street Sweeping	718,722	992,362	125,761		1,836,845
TOTAL ENTERPRISE FUNDS		\$ 63,615,874	\$ 259,807,617	\$ 94,454,153	\$ 405,999	\$ 418,283,643
SUCCESSOR AGENCY						
208	SUCCESSOR AGENCY		\$ 7,416,505			\$ 7,416,505
CD27A	Administration		346,336			346,336
CD28E	Debt Service		7,070,169			7,070,169
TOTAL SUCCESSOR AGENCY FUNDS			\$ 7,416,505			\$ 7,416,505

FY 2022-23 ADOPTED BUDGET BY DEPARTMENT AND COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2022-23 ADOPTED
HOUSING AUTHORITY						
117	Section 8 Voucher Program	\$ 896,704	\$ 12,194,630			\$ 13,091,334
305	Low/Moderate Income Housing	306,591	673,708			980,299
TOTAL HOUSING AUTHORITY FUNDS		\$ 1,203,295	\$ 12,868,338			\$ 14,071,633
PARKING AUTHORITY						
310	Parking Authority		\$ 776,915	\$ 450,000		\$ 1,226,915
TOTAL PARKING AUTHORITY FUNDS			\$ 776,915			\$ 1,226,915
TOTAL CITY		\$ 251,761,926	\$ 391,755,826	\$ 135,394,992	\$ 13,166,719	\$ 792,529,462

GENERAL FUND NON-RECURRING APPROPRIATIONS FY 2022-23



Non-Recurring General Fund appropriations may be made utilizing non-recurring revenues. This section summarizes these "one-time" appropriations that may be comprised of non-recurring Salaries and Benefits; Materials, Supplies, and Services; or Capital items for FY 2022-23.

APPROPRIATION DESCRIPTION		DEPARTMENT	AMOUNT
<u>SALARIES & BENEFITS</u>			
1	Fire Recruit Academy Salaries	Fire Department	\$ 150,000
2	CalPERS Unfunded Actuarial Liability (UAL) Payment	Non-Departmental	7,969,600
<u>MATERIALS, SUPPLIES and SERVICES</u>			
3	Temporary Staffing	City Attorney	93,000
4	Records Destruction Service	City Clerk	1,000
5	Election-Related Voter Outreach Services	City Clerk	10,000
6	Election-Related Translation Services	City Clerk	25,000
7	Private Contractual Services	City Clerk	200,000
8	Residential Parking Permit Program	Community Development	60,000
9	Permanent Local Housing Allocation Grant ¹	Community Development	548,076
10	Citywide Fee Study	Finance	90,000
11	Emergency Management	Fire Department	150,000
12	Fire Recruit Academy Supplies	Fire Department	150,000
13	Central Library Technology Improvements	Library	77,063
14	American Disabilities Act (ADA) Consultant	Management Services	150,000
15	Burbank Volunteer Program (BVP) Screening	Parks and Recreation	6,500
16	Utility Box Beautification Program	Parks and Recreation	12,000
17	Performing Arts	Parks and Recreation	50,000
18	Personal Protective Equipment (PPE) Supplies	Police	15,000
19	Engineering and Design - Private Contractual Services	Public Works	200,000
<u>CAPITAL OUTLAY</u>			
19	Self Contained Breathing Apparatus Replacement and Fire Inspection Truck	Fire Department	435,000
20	Water Tender Replacement Ramp-up ²	Fire Department	139,000
22	Animal Shelter Vehicle and Fairway Aerifier	Parks and Recreation	55,215
<u>CONTRIBUTION TO OTHER FUNDS</u>			
23	FY 2022-23 Citywide Information Technology Projects	Non-Departmental	7,025,710
24	FY 2022-23 Capital Improvement Projects	Parks and Recreation	580,010
TOTAL :			\$ 18,192,174

¹ Funded by California Department of Housing and Community Development Grant

² Approved in prior fiscal year

ADOPTED FUND TRANSFERS SUMMARY

FY 2022-23



FROM:		TO:			
<i>Fund No.</i>	<i>Fund Title</i>	<i>Fund No.</i>	<i>Fund Title</i>	<i>Amount</i>	<i>Purpose</i>
001	General Fund	370	General City Capital Projects	580,010	Parks and Recreation capital projects
001	General Fund	498	Refuse Collection & Disposal Fund	20,000	Refuse Premium Roll-out Service
001	General Fund	534	Municipal Infrastructure Fund	4,700,000	Infrastructure Maintenance Repair and Improvement Funding Commitment Policy
001	General Fund	537	Information Technology Fund	7,025,710	FY 2022-23 approved Information Technology Projects
104	Proposition A	105	Proposition C	185,000	Discretionary Incentive and Growth Over Inflation and Discretionary Incentive Grant from Metro
127	Public Improvements	537	Information Technology Fund	250,000	Audio visual equipment upgrades at the Buena Vista Library
496	Electric Fund	537	Information Technology Fund	405,999	FY 2022-23 approved Information Technology Projects
TOTAL				\$ 13,166,719	

SUMMARY OF INDIRECT CHARGES

FY 2022-23



Each year, the City of Burbank develops a cost allocation plan and a supplemental utility cost plan to identify the General Fund costs associated with providing certain services to other funds. These indirect charges reimburse the General Fund for overhead services provided by central service departments such as Financial Services, City Attorney, and City Clerk. The City uses a “Double Step Down” methodology which allocates service costs to all departments and then allocates service costs only to operating departments. The indirect charges can be found in the “Services of Other Departments - Indirect” line item account within the budget sections of each fund/cost center, as listed below.

FUND	COST CENTER	DESCRIPTION	FY 2022-23
494	PW23A	Water Reclamation and Sewer Fund - Engineering/Design	\$ 239,498
494	PW23B	Water Reclamation and Sewer Fund - Industrial Waste/Inspection	114,168
494	PW23C	Water Reclamation and Sewer Fund - Plant Operations	351,025
494	PW23D	Water Reclamation and Sewer Fund - Sewer Maintenance	496,637
498	PW31A	Refuse Collection and Disposal Fund - Refuse Collection Section	1,138,174
498	PW31B	Refuse Collection and Disposal Fund - Refuse Disposal Section	323,940
498	PW31C	Refuse Collection and Disposal Fund - Recycling Section	466,973
498	PW32C	Refuse Collection and Disposal Fund - Street Sweeping	224,123
496	PS41B	BWP Electric Fund - Finance Administration	4,089,849
497	PS51D	BWP Water Fund - Water Engineering and Planning	1,464,776
208	CD27A	Successor Agency Administration	170,747
530	MS04A	General Liability Insurance Fund	445,613
531	MS04A	Workers Compensation Insurance Fund	587,654
532	PW34A	Vehicle Equipment Replacement Fund	815,548
535	PS71A/72A	Communications Equipment Replacement Fund	120,339
537	IT01A	Information Technology Fund - Administration	843,175
104	CD32B	Proposition A Transportation Fund - Transportation	124,721
105	CD32B	Proposition C Transportation Fund - BurbankBus Operations	116,010
107	CD33A	Measure R Transportation Fund	39,924
108	PW21A	Measure M Transportation Fund	16,576
122	CD25A	Community Development Block Grant	159,299
123	PW21A	Road Maintenance and Rehabilitation Fund	22,179
125	PW21E	State Gas Tax Fund - Select Streets	114,297
127	CD33A	Public Improvements Fund - Transportation	221,242
129	PS61A-B	Street Lighting Fund	84,091
117	CD26A	Housing Authority - Section 8 Voucher Program	181,739
305	CD23A	Housing Authority - Low and Moderate Income	97,735
310	PW22F	Parking Authority Fund	44,318
TOTAL \$			13,114,370

OUTSTANDING DEBT SERVICE DESCRIPTIONS



Debt Service Funds are a recognized fund type in generally accepted governmental accounting principles. These funds account for the resources allocated toward debt service payments. When a debt schedule is set up, the amortization resembles mortgage payments in that principal payments typically increase and interest payments typically decrease over the life of the outstanding debt. All bonded indebtedness is administered by trustees as designated in the bond's Official Statement. Debt service payments and related administrative fees are budgeted annually for each of the relevant funds.

The City of Burbank has debt service obligations for the following funds:

General City	General Fund (Fund 001)
Enterprise Funds	Water Reclamation and Sewer (Fund 494) Burbank Water and Power (Funds 496 and 497)
Successor Agency	Successor Agency (Fund 208)

Bond rating agencies, such as Moody's Investor Services and Standard & Poor's (S & P) review the debt landscape for the City on a regular basis and rate the bonds accordingly. Factors such as the local economy, taxpayer base, and sufficient debt coverage levels influence the creditworthiness of bonds issued. Ratings on outstanding debt are provided below.

<u>Debt Issue</u>	<u>Moody's</u>	<u>S & P</u>
▪ 2012 Waste Disposal (taxable)	-	AAA
▪ 2004 Pension Obligation	-	-
▪ 2010B Electric Revenue	Aa3	AA-
▪ 2010B Water Revenue	-	AAA
▪ 2012A Electric Revenue	Aa3	AA-
▪ 2014 Wastewater	Aa2	AA+
▪ 2015 Successor Agency	-	AA-
▪ 2017 Successor Agency	-	AA-

The City Council adopted a series of Financial Policies on January 9, 1990. These policies serve as a foundation to guide elected officials and City staff in managing the City's resources and include three policies that address the handling of matters relating to Debt Service Funds.

- **Financial Policy # 4 addresses the Enterprise Fund's issuance of debt and in summary requires that all "Enterprise Funds have revenues (customer charges, interest income, and all other income) sufficient to meet all cash operating expenses, depreciation expense, and prescribed cash reserve policies per financial policies as recommended for each enterprise activity. Additionally, each Enterprise Fund will maintain debt service coverage requirements set forth in any related bond covenants."**
- **Financial Policy # 10 states that the City "will use long-term financing methods or cash accumulated in excess of policy requirements for major capital improvements and acquisitions. These improvements will be planned via the annual capital improvement plan process." This policy notes that local governments typically fund capital improvements through the issuance of municipal bonds. As a general practice, "...a municipal bond issue's maturity should approximate the useful life of the asset being financed."**
- **Financial Policy # 11 states "We will issue bonds or incur other terms of indebtedness only for appropriate purposes and only if the debt service does not affect the City's ability to meet future operating, capital, and reserve requirements."**

OUTSTANDING DEBT SERVICE DESCRIPTIONS



The former Burbank Redevelopment Agency was established in May 1970 and provided incremental tax revenues attributable to an increase in the tax base within a project to pay the principal and interest on loans, advances, and other indebtedness. To address State Budget deficits in 2011, Governor Brown signed a trailer bill AB1X 26, which eliminated all redevelopment agencies in California. On December 29, 2011, the California Supreme Court issued its ruling, finding AB1X 26 (Dissolution Bill) constitutional. As of February 1, 2012, all redevelopment agencies in California were dissolved. In its place, the “Successor Agency to the Redevelopment Agency of the City of Burbank” (Successor Agency) was formed to perform wind down activities of the former Redevelopment Agency and make payments on the former Redevelopment Agency’s enforceable obligations.

This section contains a table summarizing the estimated debt service for the current fiscal year and a list of overall outstanding debt over the life of each bond issue as of June 30, 2022. A description of each City of Burbank bond obligation provides details on the original principal amount, the outstanding principal remaining as of June 30, 2022, the maturity date, and a brief description stating the purpose for issuing the bonds. Bond payments are estimated at \$8,380,000 for principal payments and \$7,369,888 for interest obligations for a total of \$15,749,888 for FY 2022-23. Bond obligations are estimated at \$219,714,719 for principal and interest payments from FY 2022-23 through FYs 2050-51. The current debt service obligation for all years totals \$219,714,719.

During FY 2000-01, the Public Service Department changed its name to Burbank Water and Power (BWP) to better reflect the functionality of the department. Bonds listed in the BWP summary retain the original issue name.

During FY 2001-02, Waste Disposal Revenue bonds were issued to fund new improvements to the City’s solid waste disposal system and refund Series 1992-B, 1993-A, and 1994-A bonds, pay issuance costs and meet the requirements of a reserve fund.

During FY 2002-03, the City remarketed the \$25 million Golden State Subordinated Tax Allocation Bonds Series 1993 to repay a loan from the General Fund for needed capital projects.

During FY 2003-04, the City of Burbank purchased in lieu of redemption \$8.795 million of the 1993 debt relating to the Golden State Project area as well as all of the City Centre 1993. This purchase in lieu of redemptions will save the City a significant amount of money in terms of interest savings. The City also issued \$25.1 million in pension obligation bonds (POBs) to refund an Unfunded Accrued Actuarial Liability for the Police and Fire safety employees. In June 2006, the City converted these bonds from a variable to a fixed rate due to rising variable interest rates. FY 2006-07 represented the first full year that the fixed interest rate took effect.

During FY 2004-05, the City issued \$19 million in debt for its Water Reclamation and Sewer fund to partially refund the 1995A series (fully paid off in FY 2005-06) and to make improvements in the sewer system.

During FY 2005-06, the Community Facilities District No. 2005-1 issued \$6.2 million in bonds to finance a parking structure containing 278 public parking spaces.

During FY 2006-07, the Public Financing Authority issued \$52.3 million in bonds to purchase a portion of the Golden State Redevelopment Project Tax Allocation Bonds, 1993 Series A. Those bonds provided funds for the acquisition and construction of various projects within the area.

During FY 2007-08, the 2007 Series A Golden State bonds were issued to refund a portion of the Agency’s outstanding revenue bonds, fund another purchase-in-lieu of redemption of the Agency’s subordinated tax allocation bonds, and pay for public capital improvements. This transaction saved the Agency nearly \$1.5 million through the cost of money savings and debt service payment savings.

During FY 2010-11, BWP Water Revenue/Refunding Bonds, Series 2010A and Burbank Water and Power Water Revenue Bonds, Series 2010B (Taxable Build America Bonds) were issued to refund 1998, 2001, and 2002 bonds. These bonds will also be used to finance future capital construction.

OUTSTANDING DEBT SERVICE DESCRIPTIONS



During FY 2011-12, Burbank Water and Power Electric Revenue Refunding Bonds, Series 2012A was issued to refund a portion of the 2002 Bonds which generates an annual savings of approximately \$200,000.

During FY 2012-13, Waste Disposal Refunding Revenue Bonds, Series 2012 were issued to refund the City's outstanding Waste Disposal Revenue Bonds, 2002 Series B which will generate an annual savings of approximately \$150,000.

During FY 2013-14, Wastewater Treatment Revenue Bonds, Series 2014 were issued to refund the Wastewater Treatment Revenue Bonds, 2004 Series A. The refinancing will generate an annual savings of \$185,000 from 2015-23 and \$134,000 from 2025-34 and is expected to generate an anticipated net value savings of \$2.2 million after payment of all transaction costs.

During FY 2014-15, Successor Agency Tax Allocation Refunding Bonds, Series 2015 were issued to refinance five outstanding bonds, loan, or note obligations of the former Redevelopment Agency of the City of Burbank. Proceeds of the Agency Obligations were used to finance or refinance redevelopment activities in two separate redevelopment project areas of the Former Agency, the Merged and Amended Redevelopment Project consisting of three merged component areas, and the West Olive Redevelopment Project. The refinancing is expected to generate an anticipated net present value savings of \$8.5 million.

During FY 2017-18, the Successor Agency of the Redevelopment Agency of the City of Burbank Tax Allocation Refunding Bonds, Series 2017 were issued. The proceeds refinanced certain outstanding bonds issued by the former Redevelopment Agency of the City of Burbank, purchase a debt service reserve policy, and pay for the costs of issuing the 2017 bonds. The refinancing is expected to generate an anticipated net present value savings of \$14.7 million.

During FY 2021-22, Burbank Water and Power Water Revenue Refunding Bonds, Series 2021 were issued. These bonds will finance a portion of the costs of the 2021 Water Project, prepay the State water loans, and pay the costs of issuing the bond which is expected to generate a present value savings of \$382 thousand.

GENERAL CITY BONDS

Pension Obligation Bonds 2004

Maturity Date: 6/1/2023

Issued: \$19,100,000
(Original amount was \$25,120,000 on June 22, 2004)

Outstanding 6/30/22: \$175,000

Purpose: Proceeds were used to refund an unfunded accrued actuarial liability for the Police and Fire safety employees. This bond was converted from a variable rate to a fixed rate in June 2006.

BURBANK WATER AND POWER BONDS

Burbank Water and Power Water Revenue Bonds, Series 2010B (Taxable Build America Bonds)

Maturity Date: 6/30/2040

Issued: \$27,945,000 on October 26, 2010

Outstanding 6/30/22: \$27,945,000

Purpose: Proceeds to be used to finance the costs of the 2010 Water Project and pay the costs of issuance.

OUTSTANDING DEBT SERVICE DESCRIPTIONS



Burbank Water and Power Electric Revenue Bonds, Series of 2010B (Taxable Build America Bonds)

Maturity Date: 6/1/2040

Issued: \$52,665,000 on March 17, 2010

Outstanding 6/30/22: \$52,665,000

Purpose: Proceeds to be used for costs of certain improvements to the electric system, fund parity reserve account, and pay issuance costs.

Burbank Water and Power Water Revenue Refunding Bonds Series 2021

Maturity Date: 6/30/51

Issued: \$24,825,000 on November 17, 2021

Outstanding 6/30/22: \$23,970,000

Purpose: Proceeds to be used to finance the costs for various projects and pay the costs of issuance.

FORMER REDEVELOPMENT AGENCY/SUCCESSOR AGENCY BONDS

Successor Agency Tax Allocation Refunding Bonds – Series 2015

Maturity Date: 12/1/2033

Issued: \$41,020,000 on April 2, 2015

Outstanding 6/30/22: \$10,390,000

Purpose: The Successor Agency issued the Bonds to refinance five outstanding bond, loan, or note obligations of the former Redevelopment Agency of the City of Burbank. Proceeds of the Agency Obligations were used to finance or refinance redevelopment activities in two separate redevelopment project areas of the Former Agency, the Merged and Amended Redevelopment Project consisting of three merged component areas, and the West Olive Redevelopment Project.

Successor Agency Tax Allocation Refunding Bonds – Series 2017

Maturity Date: 12/1/2043

Issued: \$33,020,000 on November 1, 2017

Outstanding 6/30/22: \$25,015,000

Purpose: The Successor Agency issued the Bonds to refinance three outstanding bonds, loan, or note obligations of the former Redevelopment Agency of the City of Burbank. The proceeds refinanced certain outstanding bonds issued by the former Redevelopment Agency of the City of Burbank, purchase a debt service reserve policy, and pay for the costs of issuing the 2017 bonds.

WASTEWATER TREATMENT BONDS

Wastewater Treatment Revenue Bonds, Series 2014

Maturity Date: 6/1/2033

Issued: \$10,575,000 on May 20, 2014

Outstanding 6/30/22: \$3,595,000

Purpose: Bonds were issued to refund Wastewater Revenue Bonds 2004, Series A and to pay for costs of issuing the bonds.

COMPUTATION OF LEGAL DEBT MARGIN

As of June 30, 2022

(Unaudited - in Thousands)



Net assessed value		\$ 26,752,156,216
Debt limit - 15% of assessed value		4,012,823,432
Amount of debt applicable to debt limit		
Redevelopment debt - tax allocation bonds	<u>35,405,000</u>	
Total	35,405,000	
Less		
Reserves in Debt Service funds available for principal payment:		
Redevelopment debt	<u> -</u>	
Total	-	
Total amount of debt applicable to debt limit	<u> 35,405,000</u>	
Legal debt margin		<u><u>\$ 4,048,228,432</u></u>

BONDED DEBT SERVICE REQUIREMENTS

Estimated Payments - All Funds

FY 2022-2023 - FY 2050-2051



Issue Date	Description	Final Maturity Date	Total Outstanding Principal	Total Outstanding Interest	Total Outstanding
Burbank Water and Power: Funds 496, 497					
2021	Water Revenue Refunding Bonds	6/30/2051	23,970,000	16,813,750	40,783,750
2010B	Water Revenue Bonds	6/30/2040	27,945,000	17,458,714	45,403,714
2010B	Electric Revenue Bonds	6/1/2040	52,665,000	37,597,943	90,262,943
Total Burbank Water and Power:			104,580,000	71,870,407	176,450,407
Water Reclamation and Sewer: Fund 494					
2014	Wastewater Treatment Revenue Bonds	6/1/2033	3,595,000	464,787	4,059,787
Total Water Reclamation and Sewer Fund:			3,595,000	464,787	4,059,787
Successor Agency (former Redevelopment Agency): Funds 208					
2015	Successor Agency Tax Alloc Refunding	12/1/2033	6,685,000	641,809	7,326,809
2017	Successor Agency Tax Alloc Refunding	12/1/2043	22,995,000	8,697,338	31,692,338
Total Successor Agency Funds:			29,680,000	9,339,147	39,019,147
General City (Funds 001)					
2004	Pension Obligation Bonds	6/1/2023	175,000	10,378	185,378
Total General City:			175,000	10,378	185,378
TOTAL DEBT SERVICE FOR ALL FUNDS:			\$ 138,030,000	\$ 81,684,719	\$ 219,714,719

BONDED DEBT SERVICE REQUIREMENTS

Estimated Payments - All Funds

FY 2022-23



Issue Date	Description	Average Interest Rate	Final Maturity Date	Principal	Interest	Total
Burbank Water and Power: Funds 496, 497						
2021	Water Revenue Refunding Bonds	4.50%	6/30/2051	560,000	1,018,950	1,578,950
2010B	Water Revenue Bonds	3.41%	6/1/2040	850,000	1,568,418	2,418,418
2010B	Electric Revenue Bonds	4.15%	6/1/2040		3,295,098	3,295,098
Total Burbank Water and Power:				1,410,000	5,882,466	7,292,466
Water Reclamation and Sewer: Fund 494						
2014	Wastewater Treatment Revenue Bonds	2.04%	6/1/2033	1,070,000	149,875	1,219,875
Total Water Reclamation and Sewer Fund:				1,070,000	149,875	1,219,875
Successor Agency: Fund 208						
2015	Successor Agency Tax Alloc Refunding	5.00%	12/1/2033	3,705,000	398,069	4,103,069
2017	Successor Agency Tax Alloc Refunding	5.00%	12/1/2043	2,020,000	929,100	2,949,100
Total Successor Agency Funds:				5,725,000	1,327,169	7,052,169
General City (Fund 001)						
2004	Pension Obligation Bonds	5.93%	6/1/2023	175,000	10,378	185,378
Total General City:				175,000	10,378	185,378
TOTAL DEBT SERVICE FOR ALL FUNDS:				\$ 8,380,000	\$ 7,369,888	\$ 15,749,888

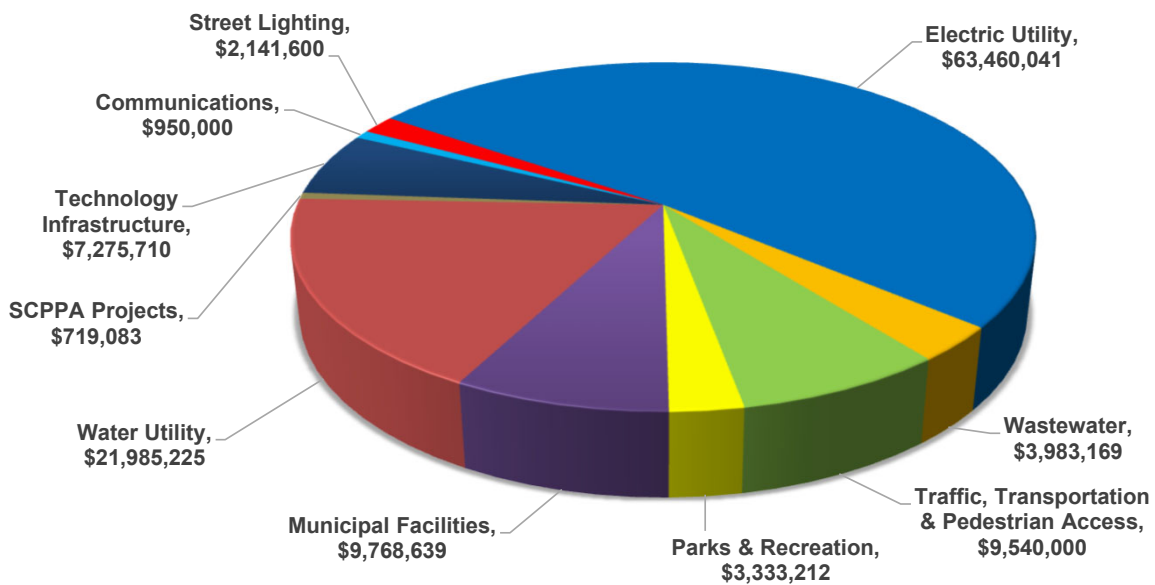
ADOPTED CAPITAL IMPROVEMENT PROGRAM (CIP)



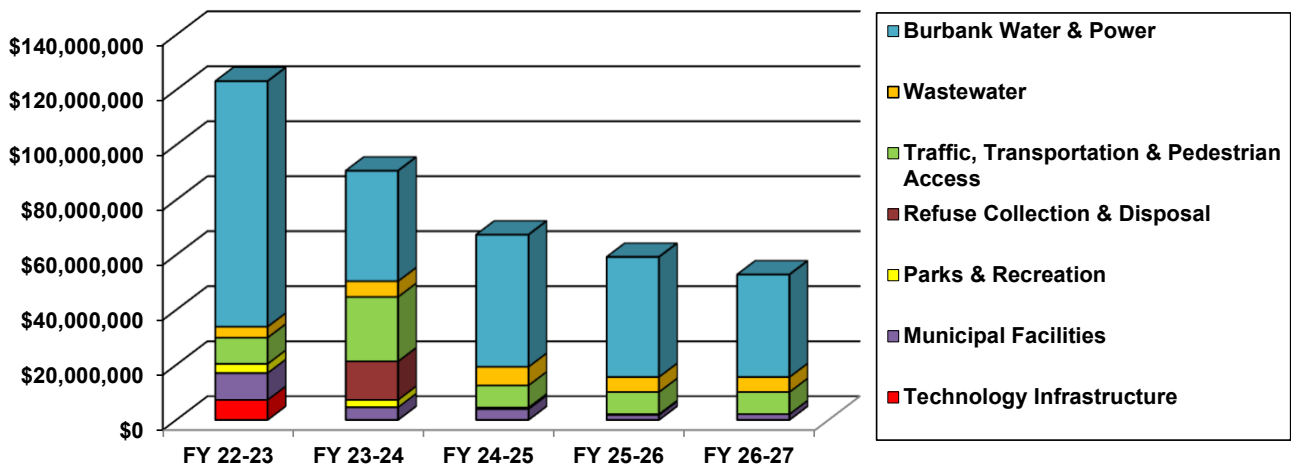
The Capital Improvement Program (CIP) Budget is developed in conjunction with the operating budget but is published as a separate document in order to provide more detailed information for each of the 279 capital projects taking place within the City of Burbank. The CIP is a multi-year program designed to tie the planning of capital improvements to realistic and reliable funding sources to ensure that both planning and implementation of such projects are balanced with available resources. The City's Infrastructure Subcommittee prioritizes projects annually to ensure that the CIP is aligned with the City's Infrastructure plan and the overall goals of the City Council.

Of the City's total budget for FY 2022-23, approximately 15.5% is appropriated for Capital Improvements. The multi-year Capital Improvement Program totals nearly \$739 million, including FY 2022-23 appropriations of \$123 million and prior year appropriations of \$230 million. Approximately \$386 million in future year appropriations will be required to complete all of the projects included in this year's CIP Budget.

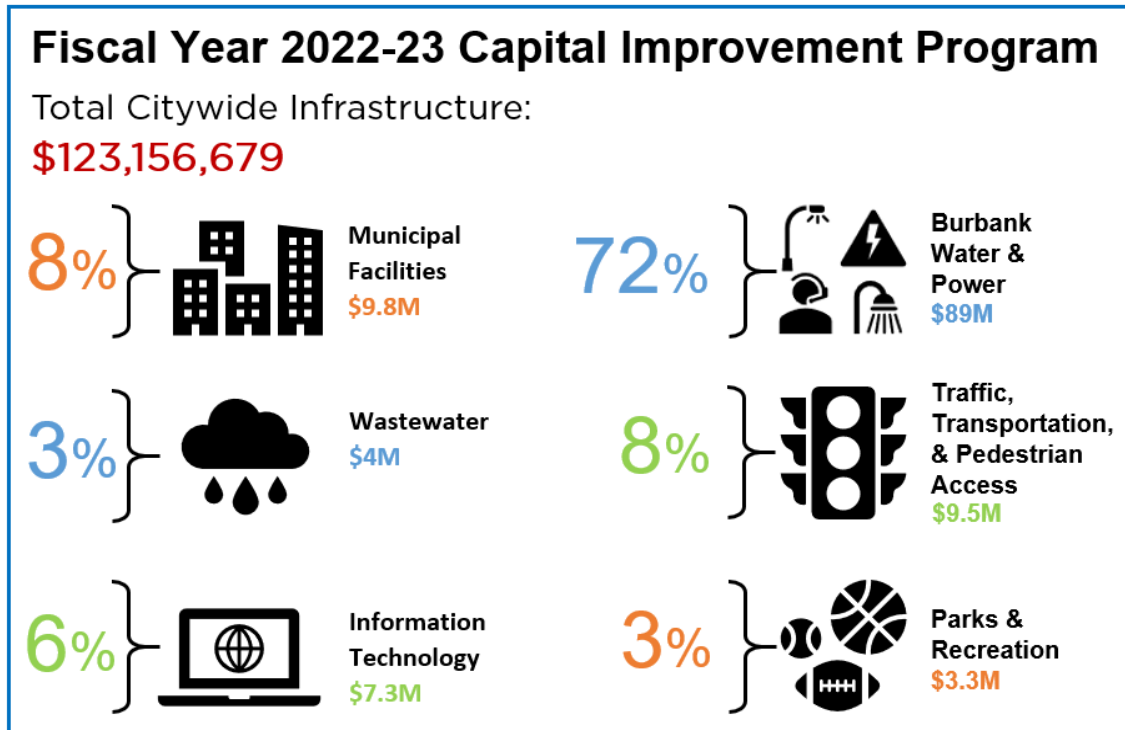
Total FY 2022-23 CIP Appropriations: \$123,156,679



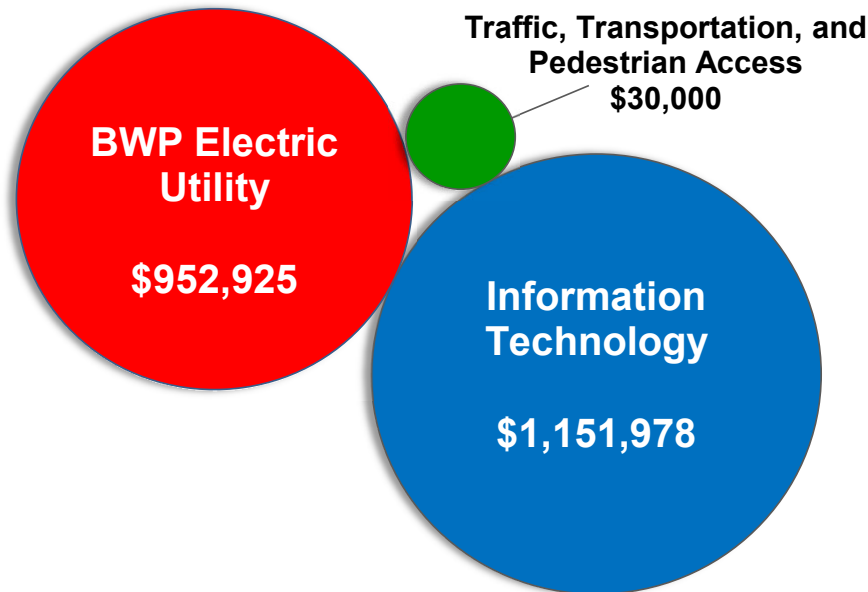
CIP Project Summary FY 2022-23 through FY 2026-27



ADOPTED CAPITAL IMPROVEMENT PROGRAM (CIP)



Annual Operating Impact of Capital Projects by Project Category



*Operating and maintenance impact for individual projects can be found within the project sheets in the FY 2022-23 CIP document.

There are long-range costs that must be recognized when the City commits to a Capital Improvement Program (CIP). For this reason, it is important to evaluate the long-range Operating and Maintenance impact of projects. The cost of operating new or expanded facilities or infrastructure is included in the operating budget in the fiscal year the asset becomes operational. Debt service payments on any debt issued for capital projects are also included in the operating budget. Due to decreased repair or/and maintenance costs, many of the City's capital projects have either little to no impact on future operating budgets or result in budget savings. However, there are several projects that will have long-term operating and maintenance costs. The overall anticipated annual operating impact of current capital projects on the citywide operating budget totals approximately \$2.1 million.

CAPITAL IMPROVEMENT PROGRAM SUMMARY OF PROJECTS BY FUND



Fund	Project	Prior Year Appropriation	FY 2022-23 Adopted	FY2023-24 Projected	FY2024-25 Projected	FY2025-26 Projected	FY2026-27 Projected	Years 6-10	Estimated Project Total
FUND 104 Prop A Transportation									
	Downtown Metro Station Elevator	400,000							400,000
FUND 104 TOTALS		\$400,000							\$400,000
FUND 105 Prop C Transportation									
	Downtown Metro Station Elevator	350,000							350,000
FUND 105 TOTALS		\$350,000							\$350,000
FUND 107 Measure R Transportation									
	Bike and Pedestrian Minor Project Improvements	290,000							290,000
	Bonnywood Closure	117,206	100,000						217,206
	Downtown San Fernando Boulevard Reconfiguration	187,000		358,000					545,000
	First Street Bike Lane	142,000	240,000						382,000
	Street/Concrete Programmatic Capital	4,450,000							4,450,000
FUND 107 TOTALS		\$5,186,206	\$340,000	\$358,000					\$5,884,206
FUND 108 Measure M Transportation									
	Bridge Repairs	50,000	50,000						100,000
	FY 2021-22 Residential Pavement Rehabilitation	400,000							400,000
	FY 2021-22 Sidewalk Rehabilitation	1,400,000							1,400,000
	FY 2022-23 Residential Pavement Rehabilitation		400,000	400,000	400,000	400,000	400,000		2,000,000
	FY 2022-23 Sidewalk Rehabilitation		1,400,000	1,400,000	1,400,000	1,400,000	1,400,000		7,000,000
	Olive Magnolia Bridge Rail	400,000							400,000
	Street/Concrete Programmatic Capital	5,150,000							5,150,000
FUND 108 TOTALS		\$7,400,000	\$1,850,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000		\$16,450,000
FUND 109 Measure W Stormwater									
	Safe Clean Water Program	700,000		1,000,000	1,600,000	1,700,000	2,000,000		7,000,000
FUND 109 TOTALS		\$700,000		\$1,000,000	\$1,600,000	\$1,700,000	\$2,000,000		\$7,000,000
FUND 122 Community Development Block Grants									
	Street/Concrete Programmatic Capital	7,603,467							7,603,467
FUND 122 TOTALS		\$7,603,467							\$7,603,467
FUND 123 Road Maintenance and Rehabilitation									
	FY 2021-22 Arterial Pavement Rehabilitation	1,200,000							1,200,000
	FY 2021-22 Residential Pavement Rehabilitation	1,100,000							1,100,000
	FY 2022-23 Residential Pavement Rehabilitation		2,300,000	1,100,000	1,100,000	1,100,000	1,100,000		6,700,000
	Street/Concrete Programmatic Capital	5,400,000							5,400,000
FUND 123 TOTALS		\$7,700,000	\$2,300,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000		\$14,400,000
FUND 125 State Gas Tax									
	FY 2022-23 Arterial Pavement Rehabilitation	400,000							400,000
	FY 2022-23 Arterial Pavement Rehabilitation		250,000	400,000	400,000	400,000	400,000	400,000	2,250,000
	Street/Concrete Programmatic Capital	12,365,625							12,365,625
FUND 125 TOTALS		\$12,765,625	\$250,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$15,015,625
FUND 127 Public Improvements									
	Ballfield Light Modernization McCambridge		585,890						585,890
	Brace Canyon Park Ballfield	825,000							825,000
	Chandler Bikeway Extension	570,046		2,729,059					3,299,105
	First Street Bike Lane	150,000							150,000
	First Street Village Sound Wall	300,000		1,200,000					1,500,000
	Interstate-5 Mitigation Empire Interchange	668,000							668,000
	Interstate-5 Mitigation Empire/Buena Vista	4,000,000							4,000,000
	LA River Bridge	300,000		1,700,000					2,000,000
	Olive Recreation Center Re-Design	250,000							250,000
	Picnic Facility Improvements Verdugo	199,500							199,500
	San Fernando Bikeway	1,158,564		6,494,922					7,653,486
	San Fernando Connector/Empire	4,373,263							4,373,263
FUND 127 TOTALS		\$12,794,373	\$585,890	\$12,123,981					\$25,504,244
FUND 128 Affordable Housing Programs									
	Community Services Building Security Enhancements	97,799							97,799
FUND 128 TOTALS		\$97,799							\$97,799
FUND 129 Street Lighting									
	Aid-In-Construction Street Lighting Projects for Customers	450,000	590,000	260,000	165,000	165,000	170,000	170,000	1,970,000
	Aid-In-Construction Street Lighting for Other Departments	13,000	35,000	35,000	35,000	40,000	40,000	40,000	238,000
	Convert Street Lighting Circuits to UG 120V Circuits	33,913	20,000	600,000				700,000	1,353,913
	Install LED Luminaires	250,000	701,600	701,600	265,000	234,000	236,000	256,000	2,644,200

CAPITAL IMPROVEMENT PROGRAM SUMMARY OF PROJECTS BY FUND



FUND 129 Street Lighting - (continued)								
Replace Deteriorated SL Standards and Substructures	100,000	600,000	618,000	636,540	655,636	675,305	695,564	3,981,045
Replace Streetlights Due to Knockdowns	150,000	110,000	115,000	120,000	125,000	130,000	135,000	885,000
Replace Streetlights with LED 12kV Conversion Area	70,000	5,000	5,000					80,000
SL Customer Requests -Replace Deteriorated Stub Poles	130,000	80,000	80,000	85,000	85,000	90,000	90,000	640,000
FUND 129 TOTALS	\$1,196,913	\$2,141,600	\$2,414,600	\$1,306,540	\$1,304,636	\$1,341,305	\$2,086,564	\$11,792,158
FUND 133 Tieton Hydropower project								
Tieton Hydropower Capital Improvements	191,590	160,759	51,243	52,268	53,313	54,379	55,467	619,019
FUND 133 TOTALS	\$191,590	\$160,759	\$51,243	\$52,268	\$53,313	\$54,379	\$55,467	\$619,019
FUND 310 Parking Authority Capital Projects								
Orange Grove Parking Structure Project	545,000	450,000						995,000
FUND 310 TOTALS	\$545,000	\$450,000						\$995,000
FUND 370 General City Capital Projects								
Alameda Signal Synchronization	250,000							250,000
Annual Roof Repair/Replacement	285,500							285,500
Ballfield Light Modernization McCambridge		75,310						75,310
Bike and Pedestrian Minor Project Improvements	28,863							28,863
Bonnywood Closure	32,794							32,794
Brace Canyon Park Ballfield	819,622							819,622
Bridge Repairs	1,059,226							1,059,226
Burbank Channel Bikeway Public Art		400,000						400,000
Burbank Little Theatre Renovation	180,000							180,000
Catch Basin Trash Excluders	250,000							250,000
City Yard Services Building	5,150,000							5,150,000
Community Garden	125,000							125,000
Dick Clark Dog Park	187,670	177,952	184,378					550,000
Downtown Metro Station Elevator	250,000							250,000
Glenoaks Boulevard and First Street Signal Improvement	3,200,000	1,150,000						4,350,000
Interstate-5 Arterial Phase 3	200,000		900,000					1,100,000
Maxam Restroom and Multi-Purpose Room Renovation	150,000							150,000
McCambridge Bleacher Shade Structure		104,700						104,700
McCambridge Recreation Center Gym Mural	10,000							10,000
New Burbank Central Library	275,000	1,270,000	230,000					1,775,000
Olive/Verdugo Intersection Improvements	1,600,000		2,000,000					3,600,000
Police/Fire Evidence Storage	100,000							100,000
Police/Fire Headquarters Flooring	350,000							350,000
Police/Fire HVAC Replacement	300,000							300,000
San Fernando Bikeway	62,566							62,566
Schafer Bleacher Shade Installation	59,395							59,395
Seismic Retrofit and Renovation	200,000							200,000
Street/Concrete Programmatic Capital	35,275,580							35,275,580
Verdugo Aquatic Facility Public Art	142,882							142,882
Verdugo Basketball Backboards Replacement	40,300							40,300
Whitnall Highway Park Fitness Equipment	250,000							250,000
FUND 370 TOTALS	\$50,834,398	\$3,177,962	\$3,314,378					\$57,326,738
FUND 483 Magnolia Power Project (MPP)								
Magnolia Power Plant (MPP) Stormwater Improvements	1,460,000	483,324						1,943,324
Zero Liquid Discharge (ZLD) Improvements	150,000	75,000	75,000	75,000	75,000		75,000	525,000
FUND 483 TOTALS	\$1,610,000	\$558,324	\$75,000	\$75,000	\$75,000		\$75,000	\$2,468,324
FUND 494 Water Reclamation and Sewer								
Chandler Sewer - Phase I		500,000	2,700,000	3,000,000				6,200,000
Hyperion Capital Construction	7,207,000	1,260,900	616,500	558,400	974,100	500,000		11,116,900
North Lincoln Sewer Improvements				240,000	1,000,000	1,120,000		2,360,000
Providencia Relief Sewer - 2	1,600,002							1,600,002
Pump Station Improvements	1,255,000	125,000	125,000	125,000	125,000	125,000		1,880,000
Riverside Relief Sewer Project	3,946,000							3,946,000
Sanitary Sewer Repairs/Upgrades	13,350,000	300,000	300,000	300,000	300,000			14,550,000
Sewer Manhole Repair Project	635,000	30,000	30,000	30,000	30,000	30,000		785,000
Tujung Lake Sewer Improvement			100,000	100,000	720,000			920,000
Victory Sewer Improvements - Phase 1				100,000	300,000	1,600,000	1,560,000	3,560,000
Water Reclamation Lab Ventilation Modernization	245,000							245,000
Water Reclamation Plant Doors	45,000							45,000
Water Reclamation Plant Operation Improvements	13,069,056	1,767,269	1,842,465	2,318,746	2,025,358	2,074,597		23,097,491
FUND 494 TOTALS	\$41,352,058	\$3,983,169	\$5,713,965	\$6,772,146	\$5,474,458	\$5,449,597	\$1,560,000	\$70,305,393

CAPITAL IMPROVEMENT PROGRAM SUMMARY OF PROJECTS BY FUND



FUND 496 Electric Utility							
4-12kV Conversions	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000
69kV Line Metering		200,000	200,000				400,000
Advanced Distribution Energy Resource Management		300,000					300,000
Back-up Energy Control Center (Ontario)	200,000				50,000	550,000	800,000
Back-up Service Substation and Energy Control Center	10,000	100,000					110,000
Breaker Fail Program	181,522	150,000	150,000	150,000	150,000	150,000	1,081,522
Build Service to Large Customers	2,000,000	5,500,000	8,000,000	8,000,000	5,000,000	5,000,000	25,000,000
Bus Differential Relay Addition (4/12kV)					350,000	350,000	350,000
Bus Differential Relay Upgrade (34kV)			250,000	250,000		200,000	700,000
Bus Differential Relay Upgrade (69kV)					300,000		200,000
BWP Audio/Video Life Cycle Program		88,500		22,125		22,125	44,250
BWP Campus Network Update 10G	309,750	57,525					398,250
BWP Enterprise Security	84,162	123,900	88,500			132,750	429,312
BWP Master Plan of Drainage	2,488,569	724,480					3,213,049
C-181 Reconfigure 69kV at Receiving Station E		300,000					300,000
C-186 Ontario Station Distribution			575,000	227,667			802,667
Call Center Technology Enhancements		175,000				218,750	393,750
CIS Upgrade/Replacement Fiscal Year 2022-23		568,750	87,500		3,062,500		787,500
Citywide Solar and Storage				5,000,000	5,000,000	5,000,000	20,000,000
Community Broadband Feasibility Study		170,000					170,000
Customer Engagement Systems	45,975	50,000	350,000			87,500	459,375
Customer Relationship Management/Analytics	87,500	37,500					125,000
Data Center Hardware	486,750	708,000					885,000
Day Ahead Planning and Resource Center		80,000					80,000
DC Panel Upgrades		100,000	100,000	50,000			250,000
Distribution Substation Transformer Firewall Addition			125,000	125,000	125,000	125,000	375,000
EcoCampus Solar and Storage		1,750,000	750,000				2,500,000
Electric Vehicle Charging Program	3,340,116	1,660,000	380,000	380,000	1,565,000	1,135,000	9,430,116
Energy Control Center Cyber and Physical Security	40,000	40,000	40,000		40,000		120,000
Energy Control Center Renovation/Rebuild FY 2026-27						50,000	50,000
Energy Trade Risk Management S/W Replacement				750,000			750,000
Environment Health and Safety Office Relocation		150,000					150,000
Enterprise Data/Info Architecture Implementation	716,850	177,000			265,500		265,500
ESSN Network Infrastructure Replacement	754,347	750,000					1,504,347
Feeder and Capacitor Bank Relay Upgrade (4/12kV)				500,000	500,000		1,100,000
Fiber Optic Service FO-1 Citywide Aid In Construction	406,560	200,000	200,000	200,000	200,000	200,000	1,000,000
Fiber Optic Infrastructure Replacement						100,000	200,000
Fleet Covered Structure		200,000					200,000
FO-2A Fiber Infrastructure Expansion	150,000	130,000	100,000	130,000	150,000		660,000
GIS Upgrades FY 2022-23		60,000				60,000	60,000
Golden State Substation Rebuild	3,786,000	5,476,318					9,262,318
HVAC Upgrade - BWP Buildings	401,259	228,684	238,154	237,977	217,365	235,676	1,370,087
Implement New Gridview Modules		50,000				50,000	100,000
Install 34kV Potential Transformers for Metering			200,000	200,000			400,000
Install Transformer Gas Monitors -BWP Substations					125,000		125,000
Install Transformer Temperature Monitors			115,000	115,000	115,000		345,000
Lake NOx Emission System Retrofit	2,190,000	80,000					2,270,000
Media District 12kV Capacity	9,191,904	17,396,696					26,588,600
Meter Data Mgmt System Replace/Upgrade FY 2023-24			306,250		1,750,000		612,500
New Customer Services Under 1MW	1,620,822	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	12,000,000
ONE-Burbank Network Infrastructure Exp 19	814,110	400,000	400,000	400,000	400,000	400,000	2,000,000
Ontario Distribution Station Phase II			863,514	1,192,472			2,055,986
Ontario Distributing Station - Lines Build-out			565,000	750,000			1,315,000
OT Cyber Security Protection and Monitoring	145,229	132,750			132,750		132,750
OT-SEC Station Camera	196,000	90,000			350,000		350,000
Outage Communications		70,000					70,000
Pacific N/W DC Intertie FY 2021-22	675,000	200,000	100,000	100,000	100,000	100,000	1,375,000
Performance Meters		20,000	20,000	20,000	20,000	20,000	100,000
Protective Relay Network Replacement	1,230,000	547,480					1,300,000
Refeed Olive Southwest Station Service Power			150,000				150,000
Regional Intermodal Transportation Center Solar		10,000,000					10,000,000
Replace 34kV GE Relays			325,237	245,125			570,362
Replace 34/69kV Lines FY 2016-17	400,000	500,000	400,000	405,000	405,000	410,000	2,070,000
Replace 69kV Receiving Station E - LADWP 2022-27		560,100			1,200,000	1,200,000	4,200,000
Replace Batteries and Chargers			100,302				412,272
Replace Metal Voltage Breakers	133,490	200,000	320,000	320,000	320,000	320,000	1,480,000
Replace Obsolete Equipment	254,814	300,000	300,000	300,000	300,000	300,000	1,500,000
Replace Overhead Distribution Lines	2,069,222	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Replace Services	550,000	555,000	550,000	560,000	565,000	570,000	2,930,000
Replace Substation High Voltage Breakers	214,748	310,000	420,000	420,000	420,000	420,000	1,910,000

CAPITAL IMPROVEMENT PROGRAM SUMMARY OF PROJECTS BY FUND



FUND 496 Electric Utility - (continued)								
Replace Transformer Software		75,000				75,000		150,000
Replace UG Distribution Lines	1,015,007	750,000	750,000	821,700	829,320	832,440	4,210,440	9,208,907
Replacement of Advance Metering Infrastructure			100,000	8,000,000	1,500,000	1,500,000	3,000,000	14,100,000
Repurpose Clybourn to Lincoln-Capon 34kV connection						500,000		500,000
Restore Padmount Transformers		55,001						55,001
Robotic Processing Automation			88,500					88,500
Robotic Process Automation Study		36,506						36,506
Roof Replacements - BWP	518,491	177,000	88,500	88,500	88,500	88,500	88,500	1,137,991
Seismic Electric Connections Improvements				250,000	250,000			500,000
Standardized Capacitor Bank Control Upgrade					200,000	200,000	200,000	600,000
Station Capacitor Bank Upgrade FY 2025-26					200,000	325,744	325,744	851,488
Substation Safety Shower Replacement	54,606	100,000	90,000	90,000	130,000			464,606
Substation Security Enhancements	100,000				100,000		100,000	300,000
Substation Improvements - EHS Recommendations		100,000	100,000	100,000				300,000
Sudden Pressure Relay Replacement	203,011	103,011	103,011					409,033
Transformer Gas Monitor - RSE Switching Station						150,550		150,550
Transmission Distribution Management	4,718,404	750,000	100,000		200,000		300,000	6,068,404
Underground Existing Lines	3,483,550	200,000	400,000	400,000	400,000	400,000	2,000,000	7,283,550
Underground Utility District	1,300,000	200,000						1,500,000
Upgrade 34kV Line						200,000		200,000
Upgrade 34kV Line and Capacitor Bank Relay		258,163		260,000	260,000		1,040,000	1,818,163
Upgrade Circuit W-11 Overhead Lines		100,000						100,000
Upgrade Geographical Information System (GIS)	100,870	500,000				300,000		900,870
Upgrade Reactors at Substations					200,000	200,000	200,000	600,000
Upgrade Work Force Management Software		100,000				100,000		200,000
Valley Station 34kV Bypass Lincoln After Decommission						300,000		300,000
Vertical Lift Modules				800,000				800,000
Warehouse Scanning and Equipment		100,000						100,000
WiFi Mesh Improvements	676,115	55,000						731,115
FUND 496 TOTALS	\$47,134,753	\$62,937,364	\$27,189,468	\$40,460,566	\$36,085,935	\$30,660,285	\$95,832,918	\$340,301,289

FUND 497 Water Utility								
Advanced Metering Infrastructure (AMI)		8,000,000						8,000,000
BWP Audio/Video Life Cycle Program		11,500		2,875		2,875	5,750	23,000
BWP Campus Network Update 10G	40,250	7,475					51,750	99,475
BWP Enterprise Security	10,936	16,100	11,500			17,250		55,786
BWP Master Plan of Drainage	419,567	94,142						513,709
Call Center Technology Enhancements		25,000					31,250	56,250
CIS Upgrade/Replacement Fiscal Year 2022-23		81,250	12,500		437,500		112,500	643,750
City Recycled Resources Study		150,000						150,000
Clear Street Improvements	12,500	12,500	12,500	12,500	12,500	12,500	12,500	87,500
Customer Engagement Systems	45,975	50,000	50,000			12,500	65,625	224,100
Customer Relationship Management/Analytics	87,500	37,500						125,000
Data Center Hardware	63,250	92,000					115,000	270,250
Distribution Valve Replacement	150,000	150,000	150,000	150,000	150,000	75,000	75,000	900,000
Enterprise Data/Info Architecture Implementation	93,150	23,000			34,500		34,500	185,150
Exterior Tank Painting - Overcoat		60,000	60,000	75,000	75,000	60,000	65,000	395,000
HVAC Upgrade - BWP Buildings	52,141	29,716	30,946	30,923	28,245	30,624	17,813	220,408
Hollywood Way, Victory to Burbank		850,000						850,000
Hydrant Replacement	80,000	80,000	80,000	80,000	80,000	80,000	80,000	560,000
Interior Tank Painting	80,000	155,000		155,000	155,000		520,000	1,065,000
Meter Data Mgmt System Replace/Upgrade FY 2023-24			43,750		250,000		87,500	381,250
Miscellaneous Plant Replacement	35,000	35,000	35,000	35,000	35,000	35,000	35,000	245,000
New Water Meters	666,151	666,151	666,151	764,961	764,961	764,961	764,961	5,058,297
OT Cyber Security Protection and Monitoring	18,872	17,250			17,250		17,250	70,622
Outage Communications		10,000						10,000
Pump Station 1 Program Develop Theory of Operation	10,000	75,000						85,000
Pump Station 1 Rehabilitation					50,000	100,000	200,000	350,000
Potable Large Water Mains	1,121,733	5,094,724	985,000	400,000	400,000	800,000	1,025,000	9,826,457
Potable Small Water Mains	1,506,798	920,000	775,000	1,305,000	1,800,000	1,735,000	1,065,000	9,106,798
Recycled Security Improvements	12,500	12,500	12,500	12,500	12,500	12,500	12,500	87,500
Recycled Water Equipment Replacement	15,000	15,000	15,000	15,000	15,000	15,000	15,000	105,000
Recycled Water Hydrants	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000
Recycled Water Interior Tank Painting			105,000			105,000	315,000	525,000
Recycled Water Mains		100,000		100,000		100,000	200,000	500,000
Recycled Water Master Plan					100,000			100,000
Recycled Water Meters	48,588	48,588	48,588	48,588	48,588	48,588	48,588	340,116
Recycled Water Services	10,857	10,000	10,000	10,000	10,000	10,000	10,000	70,857
Recycled Water Supervisory Control and Data Acquisition				35,000			35,000	70,000
Recycled Water Valves		15,000	15,000	15,000	15,000	15,000	15,000	90,000

CAPITAL IMPROVEMENT PROGRAM SUMMARY OF PROJECTS BY FUND



FUND 497 Water Utility - (continued)									
Replace Transmission Valve		1,100,000						1,050,000	2,150,000
Replacement of Single Detector Check Valves	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	525,000
Reservoir # 2 Replacement		800,000	4,100,000						4,900,000
Reservoir #4 Install Stair Access	20,000		75,000						95,000
Reservoir #5 In/Out Pipe Replacement					100,000	300,000			400,000
Reservoir #5 Install Stairs	20,000			150,000					170,000
Reservoir Joint Replacement and Repair FY 2023-24			215,000		325,000			975,000	1,515,000
Robotic Processing Automation			11,500						11,500
Robotic Process Automation Study		4,744							4,744
Roof Replacements - BWP	67,375	23,000	11,500	11,500	11,500	11,500	11,500	11,500	147,875
SCADA Equipment Replacement	20,148	20,000	20,000	20,000	20,000	20,000	20,000	20,000	140,148
SCADA Equipment Replacement	10,083	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,083
SCADA Software Upgrade				75,000					75,000
Security Improvements	107,000	66,000	25,000	25,000	25,000	25,000	25,000	25,000	298,000
Service Replacement Tree Roots	95,000	130,000	130,000	130,000	95,000	95,000	95,000	95,000	770,000
Successful Grant Projects	200,000	200,000	200,000		200,000		600,000		1,400,000
System Expansion Meters	83,762	83,762	83,762	83,762	83,762	83,762	83,762	83,762	586,334
System Expansion Services	300,000	600,000	500,000	500,000	600,000	550,000	450,000		3,500,000
Tank Replacement - Wildwood Tank		200,000							200,000
Twin Tanks Site Work			100,000						100,000
Upper Zones Disinfection Residual Improvement	425,752	1,325,000							1,750,752
Utility Network Mitigation		300,000							300,000
Valley Power Plant Booster Station Seismic Assessment	150,000	100,000							250,000
Valley Power Plant Disinfection System			200,000	1,800,000					2,000,000
Valley Power Plant Forebay Wall Replacement		341,000							341,000
Water Technology Applications		75,000			75,000		75,000		225,000
Zone 1 Storage		100,000	300,000						400,000
FUND 497 TOTALS	\$6,164,888	\$22,507,902	\$9,185,197	\$6,137,609	\$6,121,306	\$5,212,060	\$8,512,749	\$63,841,711	

FUND 498 Refuse Collection and Disposal									
Landfill Gas Well Expansion	500,000								500,000
Landfill IID/E Liner Construction	600,000		14,000,000						14,600,000
Recycle Center Warehouse Improvements	1,986,200								1,986,200
FUND 498 TOTALS	\$3,086,200		\$14,000,000						\$17,086,200

FUND 532 Vehicle Equipment Replacement									
City Yard Vehicle Lift Equipment Modernization		100,000	500,000	500,000					1,100,000
E.J. Ward System Hardware Replacement	125,000	245,000							370,000
Exhaust Systems Replacement		25,000	800,000						825,000
Fire Station No.12 Fuel Tank Replacement		260,000							260,000
FY 2022-23 Facilities Small Capital Improvement		150,000	150,000	150,000					450,000
FUND 532 TOTALS	\$125,000	\$780,000	\$1,450,000	\$650,000					\$3,005,000

FUND 534 Municipal Infrastructure									
Animal Shelter Kennel Flooring		160,000							160,000
Animal Shelter Shade Structure		60,000							60,000
Annual Roof Repair/Replacement	1,040,500								1,040,500
Bridge Repairs			50,000	50,000	50,000	50,000	50,000		200,000
Catch Basin Trash Excluders	125,000	95,000	95,000	95,000	95,000	95,000	95,000		600,000
City Yard Services Building	3,100,000	3,050,000							6,150,000
Community Services Building Security Enhancements		385,000							385,000
DeBell Club House Improvements	38,500	15,000							53,500
DeBell Golf Improvements FY 2022-23		475,000	865,000	550,000	300,000				2,190,000
Dick Clark Dog Park	150,000								150,000
Downtown Metro Station Elevator	60,000	395,706							455,706
F-104 Starfighter Rehabilitation		15,000	150,000						165,000
Facility Security Enhancements and Upgrades	525,000								525,000
FY 2021-22 Residential Pavement Rehabilitation	3,500,000								3,500,000
FY 2022-23 Arterial Pavement Rehabilitation		1,350,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	7,350,000
FY 2022-23 Facilities Small Capital Improvement		1,475,000	1,475,000	1,475,000					4,425,000
FY 2022-23 Residential Pavement Rehabilitation		2,300,000	3,500,000	3,500,000	3,500,000	3,500,000			16,300,000
Irrigation Controllers System	599,500	220,000							819,500
Izay Irrigation Replacement	948,933	470,860							1,419,793
Jail Access Control System		405,700							405,700
Maxam Restroom and Multi-Purpose Room Renovation	622,767	377,233							1,000,000
McCambridge Irrigation Replacement		43,000	1,500,000						1,543,000
McCambridge Park Pool Repairs	455,000								455,000
Playground Equipment Replacement Valley Ovrom	825,000	178,000							1,003,000
Police/Fire Headquarters Flooring		210,000	350,000	130,000					690,000
Police/Fire HQ Roof and Envelope Waterproofing		725,000							725,000

CAPITAL IMPROVEMENT PROGRAM SUMMARY OF PROJECTS BY FUND



FUND 534 Municipal Infrastructure - (continued)									
Police/Fire HVAC Replacement	300,000								300,000
Schafer Bleacher Shade Installation	137,605								137,605
Seismic Retrofit and Renovation	744,000	150,000							894,000
Street/Concrete Programmatic Capital	7,350,000								7,350,000
Verdugo Aquatic Facility Water Slides		112,500							112,500
Whitnall Highway Park Fitness Equipment		240,000							240,000
FUND 534 TOTALS	\$20,521,805	\$12,907,999	\$9,185,000	\$7,000,000	\$5,145,000	\$4,845,000	\$1,200,000		\$60,804,804
FUND 537 Computer Equipment Replacement									
Accounts Payable Automation		125,000							125,000
ADA Case Management Solution		185,000							185,000
Annual Comprehensive Financial Report Software		170,000							170,000
Buena Vista Library Audio Visual Upgrade		250,000							250,000
City Attorney Case Management	200,000								200,000
Citywide Parking Management	15,000	135,000							150,000
Community Services Building 104 Conference Room		98,000							98,000
Conference Room Tech Upgrade		135,000							135,000
Enterprise Content Management Enhancements	140,000	140,000							280,000
E-Signature Document Workflow	70,000								70,000
Fire Department Operations Management	5,000								5,000
Fire Department Pharmaceutical Inventory		15,000							15,000
Fire Department Website Redesign		195,000							195,000
Identify Access and Management	250,000								250,000
Information Technology Agile Service Management		95,000							95,000
Information Technology Infrastructure Automation		125,000							125,000
Kaizen Process Improvements		185,000							185,000
Mobile 311 Integrations	200,000	235,000							435,000
Mobile Command Post Upgrade		125,000							125,000
Online Permit Application		187,000							187,000
Online Time Entry		85,000							85,000
Police Department Body Worn - Additional Hardware	47,542	93,920							141,462
Police Department Computer Aided Dispatch	100,000	4,280,000							4,380,000
Police Department Timekeeping System Upgrade		21,000							21,000
Police Website Redesign		195,000							195,000
Police/Fire Conference Room Upgrade		60,000							60,000
Robotic Process Automation		118,750							118,750
Sharepoint Upgrade (BEN)	165,000								165,000
Technology Disaster Recovery	100,000								100,000
Video Monitoring Management Study	75,000								75,000
Wireless Enablement of Police Mobile Device Terminals		22,040							22,040
FUND 537 TOTALS	\$1,367,542	\$7,275,710							\$8,643,252
FUND 535 Communication Equipment Replacement									
Lifecycle Replacement of Non-Safety Radios			1,000,000						1,000,000
Phone System Resiliency	250,000	350,000	250,000						850,000
Radio Base Station and Mobile Encryption		600,000							600,000
FUND 535 TOTALS	\$250,000	\$950,000	\$1,250,000						\$2,450,000
FUNDED PROJECT TOTALS	\$229,377,617	\$123,156,679	\$90,610,832	\$67,354,129	\$59,259,648	\$52,862,626	\$109,722,698		\$732,344,229
UNFUNDED / UNIDENTIFIED									
Olive Recreation Center Re-Design			3,000,000	3,202,500					6,202,500
UNFUNDED / UNIDENTIFIED TOTALS			\$3,000,000	\$3,202,500					\$6,202,500
CIP TOTALS	\$229,377,617	\$123,156,679	\$93,610,832	\$70,556,629	\$59,259,648	\$52,862,626	\$109,722,698		\$738,546,729

PROJECTED CHANGE IN FINANCIAL POSITION
GOVERNMENTAL FUNDS
FY 2022-23 ADOPTED BUDGET



		a	b	c	(b + c)	d	e	f
		Est. Spendable Fund Balance ¹ 6/30/2022	Estimated Revenues	Use of Fund Balance	Estimated Revenue and Use of Fund Balance	Estimated Revenue and Use of Fund Balance	Adopted Appropriations	Est. Spendable Fund Balance 6/30/2023
Fund	Title							(a + b - e)
001	General Fund	\$ 28,833,701	\$ 202,382,129		\$ 202,382,129	\$ 202,382,129	\$ 219,630,830	11,585,000
104	Prop A - Transportation	1,116,365	2,762,689		2,762,689	2,762,689	2,687,659	1,191,395
105	Prop C - Transportation	2,089,081	2,656,740		2,656,740	2,656,740	2,984,461	1,761,360
106	AQMD Transportation	351,542	138,327		138,327	138,327	179,954	309,915
107	Measure R Transportation	2,890,555	1,926,984		1,926,984	1,926,984	677,924	4,139,615
108	Measure M Transportation	799,452	1,827,044		1,827,044	1,827,044	1,866,576	759,920
109	Measure W Stormwater	2,144,174	1,473,839		1,473,839	1,473,839	105,545	3,512,468
121	General City Grants ²	756,521	430,053		430,053	430,053		1,186,574
122	CDBG	364,234	1,088,374		1,088,374	1,088,374	1,063,677	388,931
123	Road Maintenance & Rehabilitation	261,184	2,345,563		2,345,563	2,345,563	2,322,284	284,463
124	Drug Asset Forfeiture ²	210,426	22,104		22,104	22,104		232,530
125	State Gas Tax	(143,873)	2,854,794	218,578	3,073,372	3,073,372	2,764,318	165,181
127	Public Improvements	16,110,316	1,381,339		1,381,339	1,381,339	1,673,326	15,818,329
128	HUD Affordable Housing	78,946	621,535		621,535	621,535	660,758	39,723
129	Street Lighting	1,187,438	3,365,860		3,365,860	3,365,860	3,436,632	1,116,666
130	Youth Endowment (YES)	692						692
131	Community Service (BCSF)	22,120						22,120
133	Tieton Hydropower Project		2,082,085		2,082,085	2,082,085	2,082,085	
483	Magnolia Power Project		24,151,444		24,151,444	24,151,444	24,151,444	
370	General City Capital Projects	21,525,166	4,937,653		4,937,653	4,937,653	3,177,962	23,284,857
Total City Governmental Funds		\$ 78,598,040	\$ 256,448,556	\$ 218,578	\$ 256,667,134	\$ 256,667,134	\$ 269,465,435	\$ 65,799,739
SUCCESSOR AGENCY FUNDS								
208	Successor Agency Admin	\$ 11,617	\$ 7,467,969	11,617	\$ 7,479,586	\$ 7,479,586	\$ 7,416,505	\$ 63,081
Total Successor Agency Funds		\$ 11,617	\$ 7,467,969	\$ 11,617	\$ 7,479,586	\$ 7,479,586	\$ 7,416,505	\$ 63,081
HOUSING AUTHORITY FUND								
117	Section 8 Vouchers	\$ 1,075,969	\$ 13,054,625		\$ 13,054,625	\$ 13,054,625	\$ 13,091,334	\$ 1,039,260
305	Low & Moderate Income Housing	8,827,091	423,210		423,210	423,210	980,299	8,270,002
Total Housing Authority Funds		\$ 9,903,060	\$ 13,477,835	\$ -	\$ 13,477,835	\$ 13,477,835	\$ 14,071,633	\$ 9,309,262
PARKING AUTHORITY FUND								
310	Parking Authority	\$ 937,423	\$ 679,247		\$ 679,247	\$ 679,247	\$ 1,226,915	\$ 389,755
Total Parking Authority Funds		\$ 937,423	\$ 679,247	\$ -	\$ 679,247	\$ 679,247	\$ 1,226,915	\$ 389,755
TOTAL GOVERNMENTAL FUNDS		\$ 89,450,140	\$ 278,073,607	\$ 230,195	\$ 278,303,802	\$ 278,303,802	\$ 292,180,488	\$ 75,561,837

¹ Spendable fund balance includes the release of any reserves or set-asides authorized for appropriation in FY 2022-23.

² Any funds received during FY 2022-23 will be presented to the Council for appropriation.

PROJECTED CHANGE IN FINANCIAL POSITION
INTERNAL SERVICE FUNDS
FY 2022-23 ADOPTED BUDGET



	General Liability Insurance <i>Fund 530</i>	Workers Compensation <i>Fund 531</i>	Vehicle Equipment Replacement <i>Fund 532</i>	Office Equipment Replacement <i>Fund 533</i>
Total Operating Revenues	\$ 8,828,655	\$ 7,907,706	\$ 8,048,827	\$ 731,060
Total Operating Expenses	(10,961,326)	(10,481,109)	(9,299,960)	(645,615)
Operating Income (Loss)	(2,132,671)	(2,573,403)	(1,251,133)	85,445
Nonoperating Income (Expense)				
Interest Income	437,982	876,150	649,351	60,511
Contribution (to) from Other Funds			\$ 194,215	
Total Other Income (Expense)	437,982	876,150	843,566	60,511
Net Income (Loss)	\$ (1,694,689)	\$ (1,697,253)	\$ (407,567)	\$ 145,956
WORKING CASH BUDGET:				
Projected Beginning Net Working Capital	\$ 21,385,436	\$ 47,690,719	\$ 22,468,478	\$ 3,471,130
Additions				
Net Income	(1,694,689)	(1,697,253)	(407,567)	145,956
Depreciation			2,331,482	455,369
Total Additions	(1,694,689)	(1,697,253)	1,923,915	601,325
Deductions				
Capital Expenditure			\$ (7,590,232)	\$ (19,148)
Total Deductions			(7,590,232)	(19,148)
Projected Ending Net Working Capital	\$ 19,690,747	\$ 45,993,466	\$ 16,802,161	\$ 4,053,307

PROJECTED CHANGE IN FINANCIAL POSITION
INTERNAL SERVICE FUNDS
FY 2022-23 ADOPTED BUDGET



	Municipal Infrastructure <i>Fund 534</i>	Communications Equipment Replacement <i>Fund 535</i>	Computer Equipment Replacement <i>Fund 537</i>
Total Operating Revenues	\$ 14,679,002	\$ 3,139,555	\$ 12,259,222
Total Operating Expenses	(5,436,152)	(3,407,752)	(12,886,327)
Operating Income (Loss)	9,242,850	(268,197)	(627,105)
Nonoperating Income (Expense)			
Interest Income	423,757	101,905	163,057
Contribution (to) from Other Funds	\$ 4,700,000		\$ 7,431,709
Total Other Income (Expense)	5,123,757	101,905	7,594,766
Net Income (Loss)	\$ 14,366,607	\$ (166,292)	\$ 6,967,661
WORKING CASH BUDGET:			
Projected Beginning Net Working Capital	\$ 14,591,980	\$ 5,159,081	\$ 7,048,643
Additions			
Net Income	14,366,607	(166,292)	6,967,661
Depreciation		818,850	131,880
Total Additions	14,366,607	652,558	7,099,541
Deductions			
Capital Expenditure	\$ (12,907,999)	\$ (1,009,000)	\$ (7,380,710)
Total Deductions	(12,907,999)	(1,009,000)	(7,380,710)
Projected Ending Net Working Capital	\$ 16,050,588	\$ 4,802,639	\$ 6,767,474

PROJECTED CHANGE IN FINANCIAL POSITION
 ENTERPRISE FUNDS
 FY 2022-23 ADOPTED BUDGET



	Water Reclamation & Sewer Fund 494	Electric Fund 496	Water Fund 497	Refuse Collection & Disposal Fund 498
Operating Revenues:				
Charges for Services	18,836,000	\$ 236,072,649	\$ 36,679,858	18,882,484
TOTAL OPERATING REVENUES	18,836,000	236,072,649	36,679,858	18,882,484
TOTAL OPERATING EXPENSES	(19,005,124)	\$ (238,970,044)	\$ (34,661,007)	(20,639,843)
OPERATING INCOME (LOSS)	(169,124)	(2,897,395)	2,018,851	(1,757,359)
Work for Other Income		135,000		
Interest Income	400,000	1,041,648	161,218	741,000
Interest Expense and Bond Costs	49,085	(4,881,547)	(2,580,496)	
Unfunded Pension Liability Payments		(2,749,600)	(440,000)	
Other Income (Expense)		1,518,547	539,600	
TOTAL OTHER INCOME (Expense)	449,085	(4,935,952)	(2,319,678)	741,000
Net Income (Loss)	\$ 279,961	\$ (7,833,346)	\$ (300,827)	\$ (1,016,359)
WORKING CASH BUDGET:				
Projected Beginning Net Working Capital	\$ 21,845,667	\$ 77,793,858	\$ 14,404,271	\$ 10,912,416
Additions				
Net Income(Loss)	279,961	(7,833,347)	(300,827)	(1,016,359)
Project Stabilization Fund		3,826,631		
Bond Proceeds		40,000,000	10,000,000	
Bond Issuance Cost	(96,332)			
Insurance Reimbursement		3,600,000		
Depreciation and amortization	3,081,130	21,974,000	4,444,000	1,432,938
TOTAL ADDITIONS	\$ 3,264,759	\$ 61,567,284	\$ 14,143,173	\$ 416,579
Deductions				
Bond Principal Payments	\$ (1,070,000)	\$ (869,315)	\$ (1,410,000)	
Loan Principal Payments				
Interfund Loan Payments				
Hyperion Reserve	(10,308,185)			
IPP Demolition Reserve		(4,000,000)		
Low Carbon Fuel Standards Obligation		(2,072,796)		
Adjustments for AR, AP and Other		(118,000)		
Public Benefit Obligation		(8,216,000)		
Capital Expenditure	3,684,126	(63,472,395)	(15,307,452)	(800,761)
TOTAL DEDUCTIONS	\$ (7,694,059)	\$ (78,748,507)	\$ (16,717,452)	\$ (800,761)
Projected Ending Net Working Capital	\$ 17,416,367	\$ 60,612,635	\$ 11,829,992	\$ 10,528,234

GENERAL FUND SUMMARY OF RESERVES AND BALANCES¹ as of June 30, 2022



Reserve Account	Description	Amount
15% Working Capital	Per the City Council's adopted financial policies, we maintain a designated General Fund working capital reserve equivalent to 15% of the General Fund's operating budget.	\$ 29,143,572
5% Emergency Contingency	Per the City Council's adopted financial policies, we maintain a designated General Fund designated emergency reserve equivalent to 5% of the General Fund's operating budget.	9,714,524
Compensated Absences	Per City Council Policy, these funds are set aside to cover the annual cost of employee leave cash-outs upon separation from the City. The City's policy is to reserve 25% of the total General Fund payout liability.	2,471,652
RDA Loan Repayments	Loan repayment funds from the former Redevelopment Agency (RDA), which were designated by the City Council in FY 2015-16 to be utilized for infrastructure projects.	9,245,696
Art in Public Places	Per the Art in Public Places ordinance, this account was established for the purpose of collecting fees paid in lieu of developers committing their minimum allocation to an on-site art project. Such funds shall be used for financing art projects located at public buildings or on public grounds as recommended by the Art in Public Places Committee and approved by the City Council.	1,606,328
Inmate Telephone	Revenues received from the phone company from payphones in the City's jail. These funds are designated by law for use in inmate care.	144,632
PEG Fees	Fees paid by cable providers that are restricted for capital and supplies in support of Public, Educational, and Governmental access (PEG) channels.	1,116,135
Park Development	Per the Burbank Municipal Code, this account was established for the purpose of collecting fees paid by developers to address impacts on existing parks/park facilities. Such funds shall be used for financing park development and/or park capital improvement projects. Fee is assessed at \$150 per bedroom.	249,400
Performing Arts	Established in FY 2005-06 for the purpose of utilizing interest earned to fund the Perform Arts Grant Program. The Perform Arts Grant Program was implemented in 1993 to actively foster, develop, and assist with funding the performing arts in Burbank, but was eliminated in FY 2004-05.	223,300
Tennis Center CIP	Per Agreement, Tennis Center Operator pays City \$500 per month specifically identified as funding for Tennis Center Capital Improvements.	15,961
Burbank Athletic Federation (BAF)	Revenues received from athletic fees to fund improvements to the City's sports facilities.	147,919
General Plan Fee	In FY 2014-15, the General Plan fee was adopted as part of Article III, Section 4 of the Citywide Fee schedule to set aside funds for future updates of the City's General Plan. The fee is based on 10% of building and planning permit valuation.	491,695
Youth Endowment	General fund unrestricted dollars set aside by the City Council to fund youth programs.	12,746
Other Restricted/Assigned Accounts	Advances to Redevelopment, Changes to Imprest, Continuing Appropriations, Encumbrances, GASB 31, Inventories and Prepaids.	14,162,896
TOTAL GENERAL FUND RESERVES AND BALANCES:		\$ 68,746,456

Special Accounts	Description	Amount
Section 115 Trust	Balance of the City of Burbank's Section 115 Trust with CalPERS, which can be used for future employee pension costs.	9,793,354
Golf and Arbiter	Bank accounts utilized to manage contract operations of the DeBell Golf Course, and payments for organized sports program officials.	448,902

¹ All of the figures contained in this table represent staff's estimates as of June 30, 2022. The actual figures will likely vary, and will be known officially when the FY 2021-22 Annual Comprehensive Financial Report (ACFR) is completed in December 2022.

SUMMARY OF RESERVES AND BALANCES BY FUND ¹

AS OF JUNE 30, 2022



Fund	Non Spendable	Budgetary	Assigned	
No. Fund/Reserve Account	Restricted	Designated	Unassigned	Total
	Accounts	Accounts	Accounts	
001 GENERAL FUND				
15% Working Capital		29,143,572		29,143,572
5% Emergency Contingency		9,714,524		9,714,524
Compensated Absences		2,471,652		2,471,652
RDA Loan Repayments		9,245,696		9,245,696
Art in Public Places		1,606,328		1,606,328
Advances to Fund 127				-
Advances to Redevelopment	1,071,664			1,071,664
Change and Imprest	174,804			174,804
Continuing Appropriations			3,494,352	3,494,352
Encumbrances		8,159,516		8,159,516
GASB 31		1,047,149		1,047,149
Inmate Telephone	144,632			144,632
Inventories	29,108			29,108
PEG Fees	1,116,135			1,116,135
Prepays	186,302			186,302
Park Development		249,400		249,400
Performing Arts		223,300		223,300
Tennis Center CIP	15,961			15,961
Burbank Athletic Federation (BAF)		147,919		147,919
General Plan Fee		491,696		491,696
Youth Endowment		12,746		12,746
TOTAL GENERAL FUND	\$ 2,738,606	\$ 62,513,498	\$ 3,494,352	\$ 68,746,456
SPECIAL REVENUE FUNDS				
104 Proposition A - Transportation	1,116,365	565,747		1,682,112
105 Proposition C - Transportation	2,089,081	412,737		2,501,818
106 AQMD - Transportation	351,542			351,542
107 Measure R Transportation	2,890,555			2,890,555
108 Measure M Transportation	799,452			799,452
121 Police Operating Grants	756,522			756,522
122 CDBG	364,234			364,234
123 Road Maintenance & Rehabilitation	261,184			261,184
124 Asset Forfeiture	210,246			210,246
125 State Gas Tax	(143,873)	482,147		338,274
127 Public Improvements			16,110,316	16,110,316
128 HUD Affordable Housing	78,946			78,946
129 Street Lighting	39,166	140,325	(160,027)	19,464
130 Youth Endowment (YES)	692			692
131 Community Service (BCSF)	22,120			22,120
133 Tieton Hydropower Project				
483 Magnolia Power Project				
TOTAL SPECIAL REVENUE FUNDS	\$ 8,836,232	\$ 1,600,956	\$ 15,950,289	\$ 26,387,477

SUMMARY OF RESERVES AND BALANCES BY FUND ¹

AS OF JUNE 30, 2022



Fund No.	Fund/Reserve Account	Non Spendable Restricted Accounts	Budgetary Designated Accounts	Assigned Unassigned Accounts	Total		
INTERNAL SERVICE FUNDS							
530	General Liability Insurance		5,000,000	15,330,013	20,330,013		
531	Workers Compensation Insurance			18,658,955	18,658,955		
532	Vehicle Equipment Replacement		1,087,290	21,584,169	22,671,459		
533	Office Equipment Replacement			3,416,803	3,416,803		
534	Municipal Building Maintenance			14,208,120	14,208,120		
535	Communications Equip Replacement			6,875,000	6,875,000		
537	Computer Equipment Replacement			6,613,394	6,613,394		
TOTAL INTERNAL SERVICE FUNDS				\$ 86,686,454	\$ 92,773,744		
CAPITAL PROJECTS							
370	General Capital Projects		750,000	21,525,166	22,275,166		
TOTAL CAPITAL PROJECTS				\$ 750,000	\$ 21,525,166		
ENTERPRISE FUNDS							
494	Water Reclamation & Sewer		18,388,167		18,388,167		
496	BWP-Electric	12,987,206	4,000,000	205,393,585	222,380,791		
497	BWP-Water			65,438,982	65,438,982		
498	Refuse Collection & Disposal	18,676,807	10,479,231		29,156,038		
TOTAL ENTERPRISE FUNDS				\$ 31,664,013	\$ 32,867,398	\$ 270,832,567	\$ 335,363,978
SUCCESSOR AGENCY FUNDS							
208	Successor Agency Admin	11,617			11,617		
TOTAL SUCCESSOR AGENCY FUNDS				\$ 11,617	\$ 11,617		
HOUSING AUTHORITY FUNDS							
117	Section 8 Vouchers	1,075,969			1,075,969		
305	Low/Mod Income Housing Projects	8,827,091			8,827,091		
TOTAL HOUSING AUTHORITY FUNDS				\$ 9,903,060	\$ 9,903,060		
PARKING AUTHORITY FUNDS							
310	Parking Authority: Capital Projects			937,423	937,423		
TOTAL PARKING AUTHORITY FUNDS				\$ 937,423	\$ 937,423		
TOTAL ALL FUNDS				\$ 53,153,528	\$ 97,731,852	\$ 399,426,251	\$ 556,398,921

¹ All of the figures contained in this table represent staff's estimates as of June 30, 2022. The actual figures will likely vary, and will be known officially when the FY 2021-22 ACFR is completed in December 2022. The ACFR should be consulted for explanations of the various reserve account headings and individual General Fund reserve line-items listed in this table.

GANN APPROPRIATIONS LIMIT

FY 2022-23



The voters of California, during a special election in 1979, approved Article XIII-B of the California State Constitution. Informally known as the “Gann Initiative,” Article XIII-B provides limits regarding the total amount of appropriations in any fiscal year from “the proceeds of taxes.” Every year the City Council adopts via resolution an appropriations limit for the proposed fiscal year.

The State Legislature, in 1980, added Section 9710 to the Government Code, providing that the governing body of each local jurisdiction must establish, by resolution, an appropriations limit for the following year. The appropriation limit for any fiscal year, was equal to the previous year’s limit, adjusted for population changes and the changes in the US Consumer Price Index (or California per capita personal income, if smaller). The necessary statistical information is provided by the California Department of Finance.

However, the original Article XIII-B (Proposition 4) and its implementing legislation were modified by Proposition 111 and SB 88 by the voters in June 1980. The changes were incorporated into the FY 1990-91 and FY 1991-92 Appropriations Limits. Beginning with the FY 1990-91 Appropriations Limit, a city may choose annual adjustment factors. The adjustment factors include the growth in the California Per Capita Income, or the growth in the non-residential assessed valuation due to construction within the City and the population growth within the county or the city. The revised annual adjustment factors were applied to the FY 1986-87 Limit and each year in between in order to calculate the current year’s Limit. However, the Limits for FY 1986-87 through FY 1989-90 were not affected.

The following compares the difference between Burbank’s FY 2022-23 Appropriations Limit and the estimated proceeds of taxes in the budget. It reflects a significant gap of **\$85,817,639**. The City remains well below its Appropriations Limit for FY 2022-23.

<u>Fiscal Year</u>	<u>Appropriations Limit</u>	<u>Subject to Limit</u>	<u>Difference</u>
1993-94	82,106,796	58,893,635	23,213,161
1994-95	83,913,146	58,149,731	25,763,415
1995-96	89,057,022	61,597,585	27,459,437
1996-97	93,808,857	54,682,939	39,125,918
1997-98	99,164,138	64,641,892	34,522,246
1998-99	101,888,586	68,151,213	33,737,373
1999-00	105,066,184	71,129,363	33,936,821
2000-01	111,460,123	74,017,327	37,442,796
2001-02	121,332,020	78,880,887	42,451,133
2002-03	112,058,395	86,003,027	26,055,369
2003-04	116,607,407	85,870,877	30,736,529
2004-05	121,877,315	89,261,394	32,615,921
2005-06	130,212,383	95,157,444	35,054,939
2006-07	136,356,986	99,872,119	36,484,866
2007-08	143,579,990	105,802,653	37,777,337
2008-09	150,727,853	110,672,647	40,055,206
2009-10	152,608,385	111,096,840	41,511,545
2010-11	149,817,876	107,351,338	42,466,538
2011-12	154,929,794	106,768,689	48,161,105
2012-13	161,124,343	113,622,405	47,501,938
2013-14	170,186,904	115,094,989	55,091,915
2014-15	170,593,513	116,768,266	53,825,247
2015-16	177,924,892	116,799,096	61,125,796
2016-17	188,004,401	122,778,285	65,226,116
2017-18	196,598,768	132,382,245	64,216,523
2018-19	205,403,692	129,129,315	76,274,377
2019-20	212,128,383	150,031,049	62,097,334
2020-21	220,810,914	162,734,056	58,076,858
2021-22	232,202,677	149,638,178	82,564,499
2022-23	247,811,027	161,993,388	85,817,639

GANN APPROPRIATIONS LIMIT FY 2022-23



Appropriations Setting Limit Methodology


FY 2021-22 Appropriations Limit <i>Adjusted due to Proposition 111</i>		\$232,202,677
Percentage Change in Per Capita Personal Income	1.0755	
Percentage Change in City of Burbank Population <i>January 2021 to January 2022</i>	0.9923	
FY 2021-22 Appropriations Limit Adjustment Factor <i>multipliers from above (1.0755 x .9923)</i>		1.06722
City of Burbank Fiscal Year 2022-23 Appropriations Limit		247,811,027
Appropriations Subject to Limitation <i>Fiscal Year 2022-23</i>		<u>161,993,388</u>
	Difference	<u><u>\$85,817,639</u></u>

COMPARATIVE STAFF-YEARS AUTHORIZED FY 2020-21 through FY 2022-23



DESCRIPTION	FY 2020-21	FY 2021-22	FY 2022-23	CHANGE FROM PRIOR YEAR
City Council	3.000	3.000	3.000	
City Clerk	9.535	10.100	10.475	0.375
City Treasurer	5.000	5.000	5.000	
City Attorney	18.000	19.000	19.000	
City Manager	11.500	11.500	12.500	1.000
Management Services	46.062	46.062	45.487	(0.575)
Financial Services	33.000	33.000	34.000	1.000
Parks & Recreation				
Administration Division	17.900	17.900	18.829	0.929
Landscape and Forestry Services	49.000	49.000	49.000	
Recreation Services Division	67.753	66.403	68.819	2.416
Community Services Division	33.585	33.585	48.479	14.894
Library Services	64.265	64.327	65.488	1.161
Community Development				
Administration Division	3.000	3.000	3.000	
Building Division	29.000	30.000	31.000	1.000
Economic Development & Housing Division	7.760	8.760	8.810	0.050
Planning Division	16.000	18.000	18.000	
Transportation Division	4.080	4.080	4.280	0.200
Public Works				
Administration	8.435	7.435	8.635	1.200
Engineering, Design & Construction	10.000	23.403	30.203	6.800
Field Services Administration	5.410	6.303	6.300	(0.003)
Street and Sanitation	10.150	16.150	10.150	(6.000)
Fleet and Building Maintenance	34.940	34.940	34.940	
Fire	136.000	136.000	137.000	1.000
Police	274.280	274.280	262.780	(11.500)
TOTAL GENERAL FUND	917.058	921.228	935.175	13.947
Fund 104 - Prop A Transportation	14.888	14.888	15.098	0.210
Fund 105 - Prop C Transportation	1.805	1.805	2.245	0.440
Fund 106 - AQMD Transportation	0.950	0.950	0.350	(0.600)
Fund 107 - Measure R Transportation			0.150	0.150
Fund 109 - Measure W Stormwater			0.700	0.700
Fund 117 - Housing & Grants	5.000	5.000	5.800	0.800
Fund 122 - CDBG	0.710	0.710	0.710	
Fund 125 - State Gas Tax Fund	16.500	16.500	16.500	
Fund 127 - Public Improvements Fund	1.860	1.860	1.460	(0.400)
Fund 128 - HUD Home Program	0.230	0.230	0.430	0.200
Fund 305 - Low & Moderate Housing	1.950	1.950	1.950	
Fund 530 - General Liability Insurance Fund	2.000	3.000	3.000	
Fund 531 - Workers Comp. Insurance Fund	5.500	6.500	6.500	
Fund 532 - Vehicle Equipment Replacement	12.657	12.643	12.650	0.007
Fund 535 - Communication Equipment	6.000	6.000	6.000	
Fund 537 - Information Technology Fund	33.000	33.000	33.000	
Fund 496 - BWP Electric	286.000	287.500	292.500	5.000
Fund 497 - BWP Water	53.000	53.000	54.000	1.000
Fund 494 - Water Reclamation & Sewer	11.897	11.897	13.197	
Fund 498 - Refuse Collection & Disposal	62.851	62.973	62.973	0.000
TOTAL ALL FUNDS	1,433.856	1,441.633	1,464.388	22.755




City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge
 The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.
 November 2020



REVENUES

ESTIMATED REVENUES



The Estimated Revenues section presents the Adopted Fiscal Year (FY) 2022-23 City of Burbank projected revenues for all funds. This section is organized as follows:

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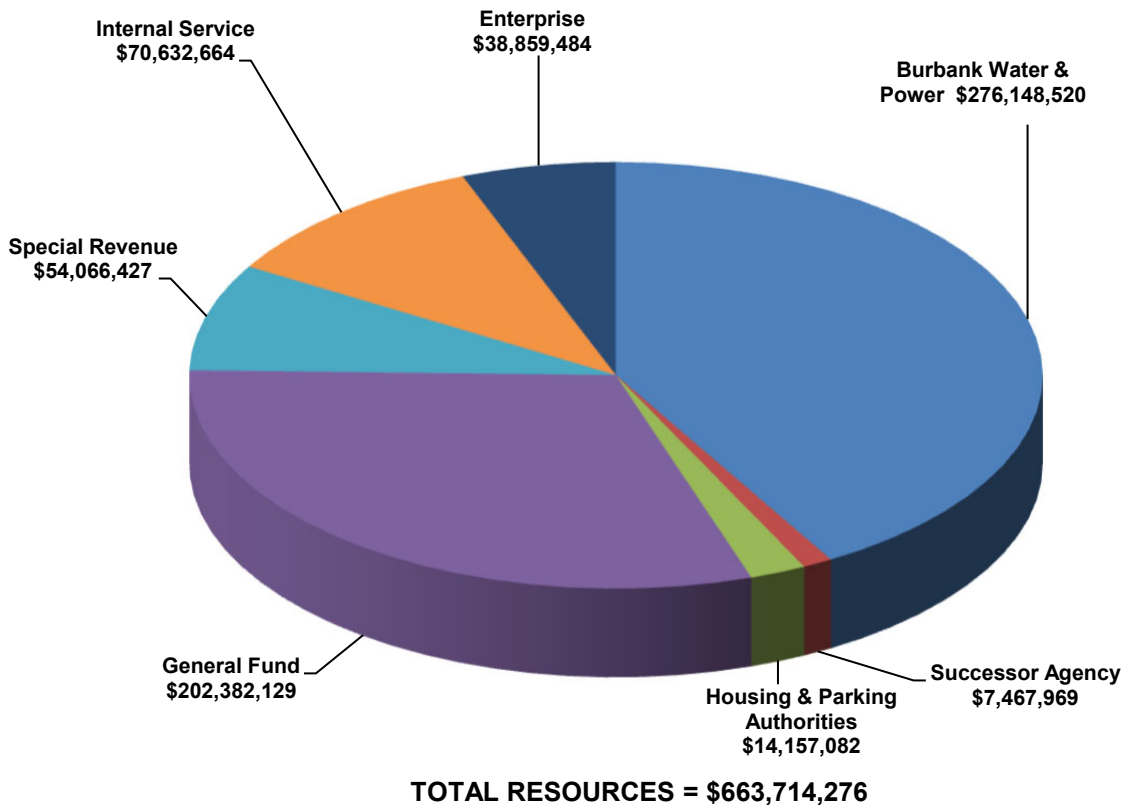
ESTIMATED REVENUES



REVENUE SUMMARY

FUND/FUND GROUP	ESTIMATED RESOURCES*
General Fund	\$202,382,129
Special Revenue Funds (incl. Cap. Projects Fund)	\$54,066,427
Internal Services Funds	\$70,632,664
Enterprise Funds	\$38,859,484
Electric and Water (BWP)	\$276,148,520
Successor Agency	\$7,467,969
Housing Authority	\$13,477,835
Parking Authority	\$679,247
TOTAL ALL FUNDS	\$663,714,276

* Resources represent the total sources available to each fund, such as taxes, fees, interest and contributions from other funds.



ESTIMATED REVENUES



REVENUE SUMMARY- ALL FUNDS (RECURRING & NON-RECURRING)

FY 2018-19 through FY 2022-23

	FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 ADOPTED	FY 2022-23 ADOPTED
CITY GOVERNMENTAL FUNDS					
<i>General Fund, Fund 001</i>	\$ 184,859,343	\$ 191,581,874	\$ 200,886,539	\$ 200,225,912	\$ 202,382,129
<i>Proposition A, Fund 104</i>	2,559,142	2,507,713	2,389,601	2,355,132	2,762,689
<i>Proposition C, Fund 105</i>	2,249,797	2,270,828	2,191,250	2,131,842	2,656,740
<i>AQMD, Fund 106</i>	153,398	150,118	138,949	136,080	138,327
<i>Measure R, Fund 107</i>	1,493,907	2,474,750	1,340,144	1,666,195	1,926,984
<i>Measure M, Fund 108</i>	1,541,589	1,528,175	1,517,006	1,526,994	1,827,044
<i>Measure W, Fund 109</i>			1,422,091	1,415,404	1,473,839
<i>General City Grant Fund, Fund 121</i>	440,394	301,542	282,329	303,427	430,053
<i>CDBG, Fund 122</i>	782,531	618,821	2,104,718	1,147,378	1,088,374
<i>RMRA, Fund 123</i>	2,004,364	1,865,412	2,001,426	2,059,670	2,345,563
<i>Drug Asset Forfeiture, Fund 124</i>	60,125	74,560	13,808	31,516	22,104
<i>State Gas Tax, Fund 125</i>	2,241,133	2,422,186	2,309,802	2,541,473	2,854,794
<i>Public Improvements, Fund 127</i>	2,249,243	7,410,768	2,470,711	1,302,881	1,381,339
<i>HUD Affordable Housing, Fund 128</i>	869,691	613,865	377,771	621,535	621,535
<i>Street Lighting, Fund 129</i>	2,783,674	2,900,747	2,602,087	2,907,840	3,365,860
<i>YES Fund, Fund 130</i>	17	218	2		
<i>Community Service (BCSF), Fund 131</i>	6	1,000	1,408		
<i>Tieton Hydropower Project, Fund 133</i>	2,251,462	3,414,404	3,161,807	2,388,124	2,082,085
<i>Magnolia Power Project, Fund 483</i>	18,560,424	20,313,841	24,031,859	22,730,505	24,151,444
<i>General City Capital Projects, Fund 370</i>	10,718,671	6,009,359	5,631,037	7,232,539	4,937,653
PROPRIETARY FUNDS					
<i>General Liability Insurance, Fund 530</i>	9,132,310	8,129,890	6,155,282	6,756,629	9,266,637
<i>Workers Comp Insurance, Fund 531</i>	13,942,696	13,068,043	8,841,695	7,287,954	8,783,856
<i>Vehicle Equip Replacement, Fund 532</i>	9,792,739	10,763,309	8,378,347	7,837,261	8,892,393
<i>Office Equip Replacement, Fund 533</i>	2,249,021	1,721,849	879,644	745,359	791,571
<i>Municipal Infrastructure, Fund 534</i>	6,179,090	17,455,500	18,008,696	17,720,796	19,802,759
<i>Communication Equip, Fund 535</i>	3,256,228	3,357,171	3,072,384	3,138,181	3,241,460
<i>Information Technology, Fund 537</i>	8,694,315	10,350,123	11,831,347	13,090,260	19,853,988
<i>Water Reclamation & Sewer, Fund 494</i>	19,709,874	20,379,347	17,620,011	19,415,000	19,236,000
<i>BWP Electric, Fund 496</i>	206,961,954	192,167,201	204,788,031	239,681,745	238,767,844
<i>BWP Water, Fund 497</i>	32,974,072	35,112,714	35,326,107	35,332,441	37,380,676
<i>Refuse Collection & Disposal, Fund 498</i>	19,847,431	19,815,362	18,139,504	18,549,036	19,623,484
SUCCESSOR AGENCY					
<i>Successor Agency Administration, Fund 208</i>	17,735,108	19,926,006	17,793,167	8,677,218	7,467,969
HOUSING AUTHORITY					
<i>Section 8 Vouchers, Fund 117</i>	9,625,000	10,790,905	12,339,769	12,431,627	13,054,625
<i>Low/Moderate Income Housing, Fund 305</i>	623,635	390,722	363,806	335,489	423,210
PARKING AUTHORITY					
<i>Parking Authority, Fund 310</i>	848,197	780,132	524,489	552,111	679,247
TOTAL	\$ 597,390,581	\$ 610,668,455	\$ 618,936,623	\$ 644,275,553	\$ 663,714,276

ESTIMATED REVENUES



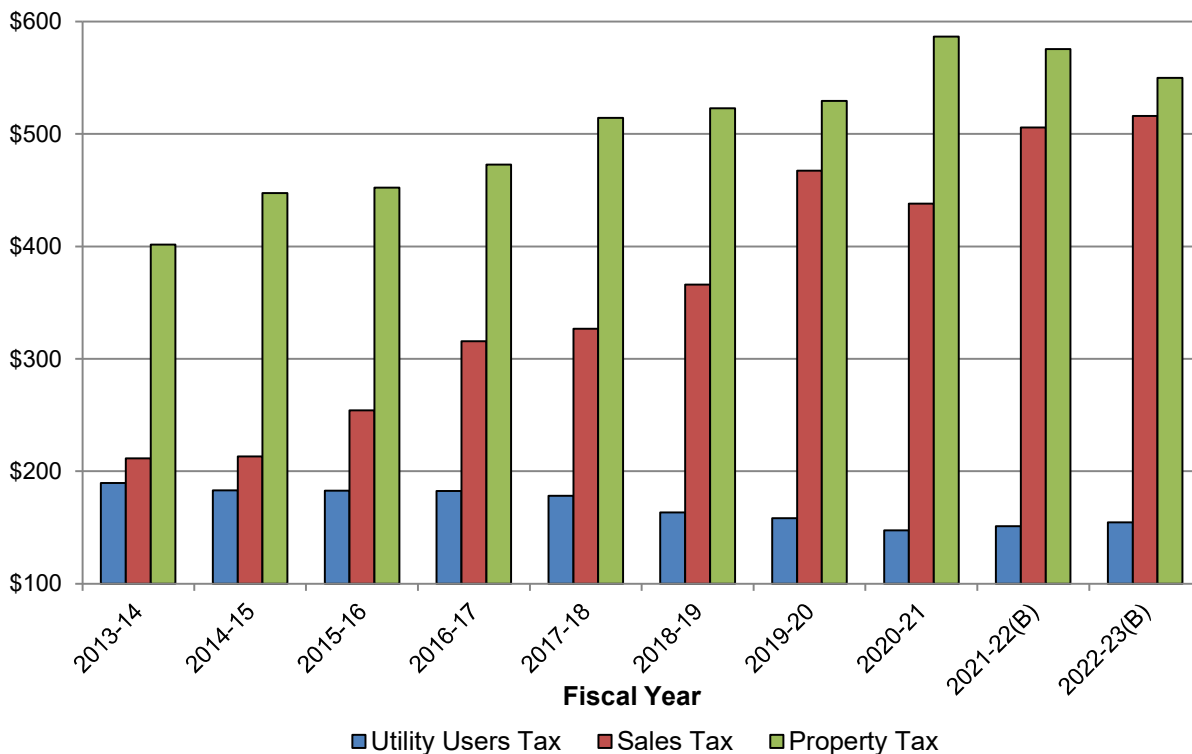
GENERAL FUND REVENUE OVERVIEW

Burbank's economy has rebounded quickly from the initial Pandemic recession that began in March 2020. The Pandemic recession ended in April of 2020, but the federal policy response extended well into 2021 to ensure a robust economic recovery. Economic growth in FY 2021-22 surpassed consensus expectations while households and businesses maintained a surprising amount of activity and spending while social distancing. Although not as robust as FY 2021-22, it is expected that there will be moderate growth in revenues in FY 2022-23, as the economy is expected to continue its steady recovery. It will likely take several years for some revenue categories to return to the level projected before the Pandemic. The Russian invasion of Ukraine is not likely to derail the US recovery, but it will push up inflation in the short run.

Sales, property, and Utility Users Taxes (UUT) are essential sources of funds for the City, representing 66% of General Fund revenues. Sales tax is projected to increase by 3.5% attributable to a strong demand for consumer goods, and a rise in inflationary prices. Property tax is projected to increase by 3.3%. Contributing factors include increased assessed values allowed by Proposition 13, change of ownership, new construction, and additional property tax allocations from incremental revenue previously allocated solely to redevelopment agencies. UUT revenue is expected to increase by 3.9%. The robust performance of natural gas revenues along with the adopted electric rate increase of 6% will be offset by reduced electric consumption due to efficiencies as well as the decline in telecom revenue from the bundled packaging of non-taxable information services.

The chart listed below provides eight years of actual results and two years of projections for the three revenue sources for General Fund dollars: Property Tax, Sales Tax, and Utility Users Tax. Representing more than half of the General Fund dollars, these three sources of revenue are a good indicator of Burbank's overall economy.

General Fund Revenue Sources (Per Capita)



ESTIMATED REVENUES

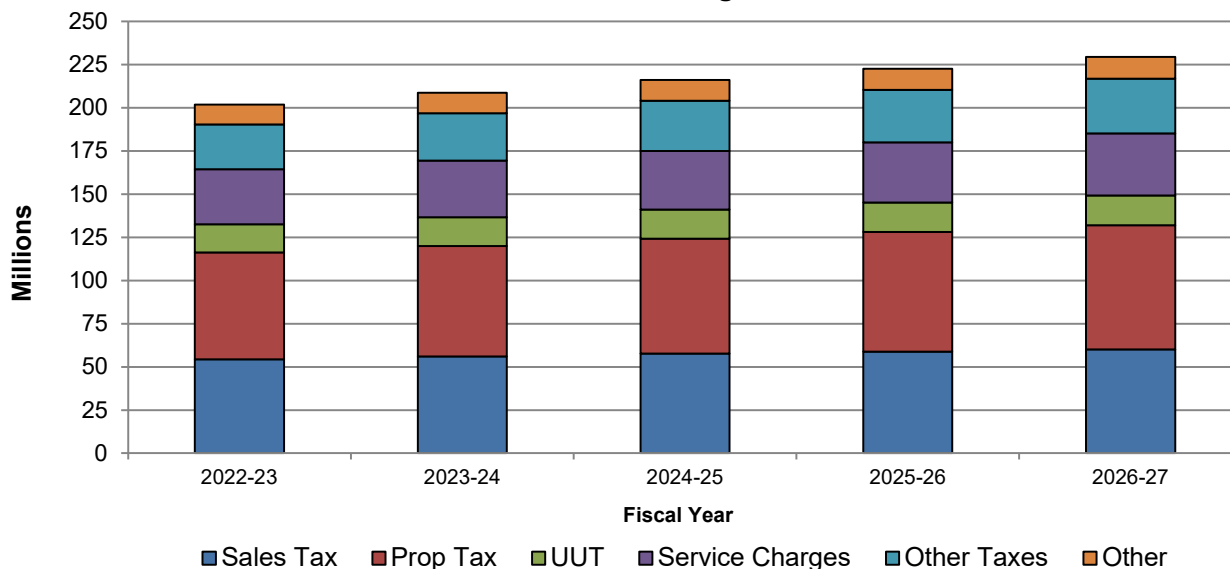


The City's General Fund provides for services that citizens associate with local government. This includes safety services - fire and police, parks and recreation, senior programs, library programs, planning, street maintenance, and code enforcement. The City charges fees to end users of certain services to partially recover the costs, i.e. permitting and facility rentals. The City Council's adopted cost recovery policy dictates that all fees be adjusted annually to the CPI, to maintain the current level of cost recovery for City services. However, the FY 2022-23 fees will not increase by the full CPI, which ended the calendar year at 7% due to impacts from inflation. Instead, the fees are based on a 3-year average of CPI, calculated at 3.4%. Staff will be completing a new Citywide Fee Study in FY 2022-23 to give the City Council an opportunity to review the recovery levels for the City's various service fees and maintain compliance with Proposition 218. It is important to note that while the City Council annually adopts the fees for services provided by the City, the majority of General Fund revenue is beyond the City's control.

FINANCIAL FORECASTING

The City of Burbank continues to strive to provide the highest quality of service by taking into consideration the concerns and interests of the past year and integrating these into a vision dedicated to meeting the needs of our citizens. This is accomplished by making fiscally responsible decisions based on a solid forecasting model that will ultimately strengthen the organization, thereby improving the financial integrity of our City. Each year as part of the annual budget process, Financial Services provides an update to the General Fund Financial Forecast. The forecast portrays what is anticipated in the future, based on stated assumptions, and is only as reliable as those underlying assumptions. The intended purpose of this process is to gain an understanding of long-term financial trends, thus allowing the City to make informed financial decisions during the budget process while understanding the future financial impacts, particularly for recurring appropriations. Revenue assumptions are updated throughout the year based on current results and anticipated trends. The current forecast includes estimated revenues from economic development projects that are expected to come online during the next five years. Staff will provide a revised forecast to the City Council during the fiscal year as more financial information becomes available. The following chart illustrates the forecasted growth in General Fund revenue summarized by major revenue types.

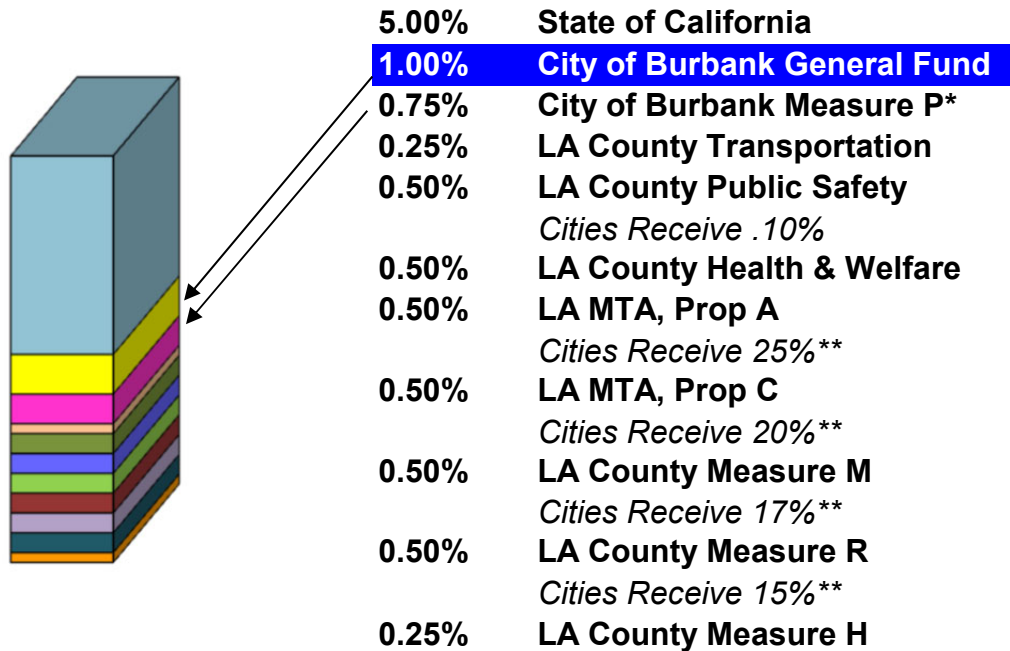
General Fund Five Year Recurring Revenue Forecast



ESTIMATED REVENUES



Allocation of the Burbank Taxpayer's 10.25% Sales Tax



* On November 6, 2018, the Burbank Infrastructure and Community Services Protection Measure (Measure P) was approved by the City of Burbank voters, which added a 3/4 cent local tax to the City's sales tax rate effective April 2019.

** This is referred to as "Local Return" dollars for Burbank Transportation Projects/Services. The City can also compete for a small portion of the remaining percentage for use on specific one-time transportation projects.

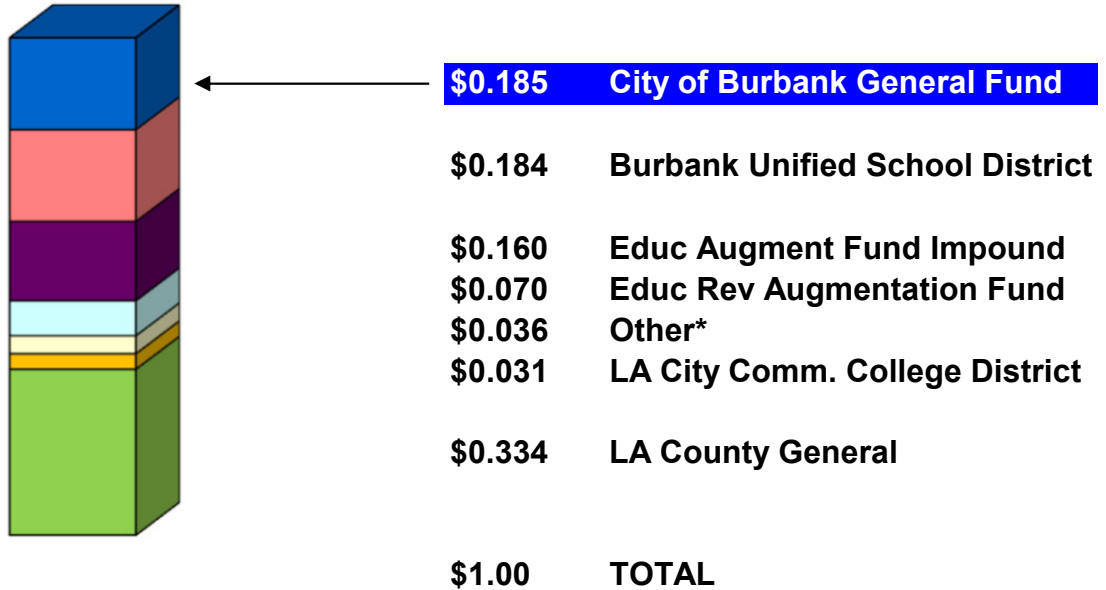
TOP SALES TAX PRODUCERS (ALPHABETICALLY)

- | | |
|----------------------------|---------------------|
| 24 7 Studio Equipment | Home Depot |
| All Phase Electric Supply | IKEA |
| Arri | Lowe's |
| Ashley Furniture Homestore | Macys |
| Band Pro Film Video | Ralphs |
| Best Buy | REI |
| BMC West | Shell |
| Borrmann Steel | Target |
| Carmax | Tesla Motors |
| Community Chevrolet | United Oil |
| Costco w/Gas | Vons |
| CVS Pharmacy | Walmart Supercenter |
| Enterprise Rent A Car | |

ESTIMATED REVENUES



Allocation of the Burbank Taxpayer's Property Tax



* Includes Los Angeles County Flood Control Maintenance; County School Services Fund Burbank; LA County Fire-FFW; Children's Institutional Tuition Fund; LA County Flood Control District Improvement District Maintenance; Burbank Children's Center Fund; County School Services; Greater LA County Vector Control; LA Community College Children's Center Fund; LA County Accumulative Capital Outlay.

TOP PROPERTY TAX PRODUCERS (ALPHABETICALLY)

- 3800 Alameda Owner LLC
- Burbank Empire Center LLC
- Capref Burbank LLC
- Catalina Media Development II LLC
- IKEA US Retail LLC
- PI Hudson MC Partners LLC
- PI Pinnacle Owner LLC
- REEP-OFC 2300 Empire LLC
- Walt Disney Productions Inc
- Warner Bros Entertainment Inc

ESTIMATED REVENUES



GENERAL FUND REVENUE SUMMARY FY 2020-21 through FY 2022-23

<i>GENERAL FUND</i>	FY 2020-21 ACTUAL	FY 2021-22 ADOPTED	FY 2021-22 REVISED	FY 2022-23 ADOPTED	% CHANGE
Property Tax					
Property Tax	49,185,637	45,920,617	46,720,617	48,031,200	2.8%
Property Tax In-Lieu of VLF	12,189,339	12,401,167	12,401,167	13,028,375	5.1%
Real Property Transfer Tax	731,537	700,000	700,000	727,320	3.9%
Total Property Tax	\$ 62,106,513	\$ 59,021,784	\$ 59,821,784	\$ 61,786,895	3.3%
Sales Tax					
Sales Tax	33,425,978	36,954,311	38,097,311	39,738,031	4.3%
Transaction & Use Tax	12,937,214	12,834,152	14,479,152	14,679,002	1.4%
Total Sales Tax	46,363,192	49,788,463	52,576,463	54,417,033	3.5%
Utility Users Tax					
Electric	9,830,051	10,700,000	10,000,000	10,420,000	4.2%
Gas	2,212,782	2,070,000	2,070,000	2,370,000	14.5%
Telecom	3,552,955	3,937,000	3,637,000	3,522,400	-3.2%
Total Utility Users Tax	15,595,788	16,707,000	15,707,000	16,312,400	3.9%
Intra-City Service Charges					
Indirect Charges	13,218,640	13,396,765	13,396,765	13,499,790	0.8%
Direct Charges	(151)				
Total Intra-City Service Charges	13,218,489	13,396,765	13,396,765	13,499,790	0.8%
Transient Occupancy Tax	5,531,388	7,000,000	8,373,000	10,048,000	20.0%
Service Charges					
City Clerk Fees	501,997	300,003	400,003	500,003	25.0%
Community Development Dept. Fees	3,548,525	3,558,426	3,558,426	3,897,421	9.5%
Fire Department Fees	3,795,649	3,960,183	3,960,183	4,045,090	2.1%
Park & Recreation Fees	6,174,812	6,622,856	7,122,856	8,111,626	13.9%
Police Department Fees	706,574	744,544	894,544	868,600	-2.9%
Public Works Fees	683,935	764,400	764,400	882,750	15.5%
Other Service Charges	189,015	101,200	101,200	100,500	-0.7%
Total Service Charges	15,600,507	16,051,612	16,801,612	18,405,990	9.5%
In-Lieu of Taxes - BWP	8,287,655	8,792,381	8,392,381	8,728,076	4.0%
Transient Parking Tax	1,282,537	1,680,000	3,180,000	3,339,000	5.0%
Building Permits/License Fees					
Building Permits	3,341,867	2,950,000	2,950,000	3,359,000	13.9%
Other Licenses	197,687	194,160	194,160	247,075	27.3%
Other Permits	1,108,900	1,400,035	1,400,035	1,711,728	22.3%
Business Licenses	203,340	275,700	275,700	275,700	0.0%
Total Licenses & Permits	4,851,794	4,819,895	4,819,895	5,593,503	16.1%
Business Tax	2,063,546	2,300,000	2,300,000	2,400,000	4.3%
Parking/Traffic/Other Fines					
Parking Fines	1,928,614	2,002,000	2,002,000	1,802,000	-10.0%
Traffic Fines	145,759	200,000	200,000	200,000	0.0%
Total Parking/Traffic/Other Fines	2,074,373	2,202,000	2,202,000	2,002,000	-9.1%
Franchise Fees	1,467,346	1,524,179	1,524,179	1,471,179	-3.5%

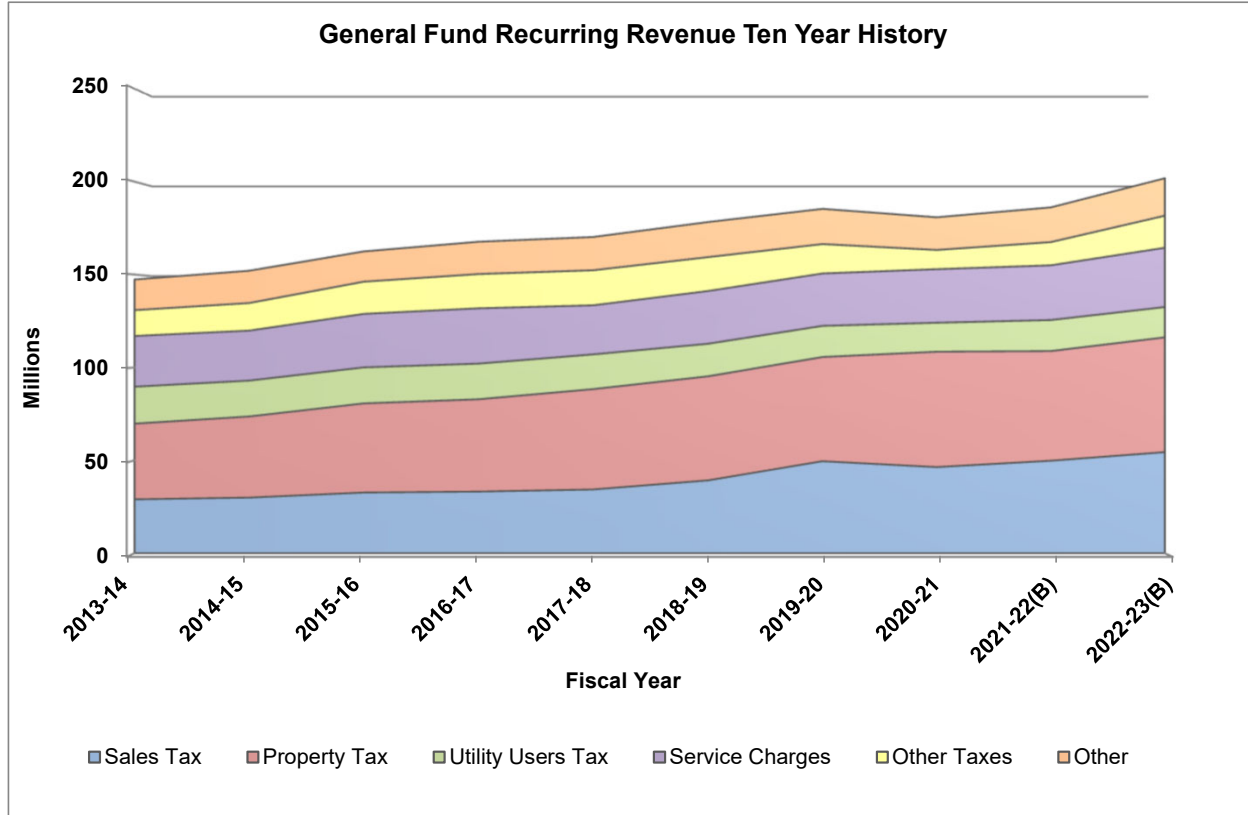
ESTIMATED REVENUES



GENERAL FUND REVENUE SUMMARY FY 2020-21 through FY 2022-23

GENERAL FUND	FY 2020-21 ACTUAL	FY 2021-22 ADOPTED	FY 2021-22 REVISED	FY 2022-23 ADOPTED	% CHANGE
Interest/Use of Money					
Interest	853,423	903,291	903,291	971,797	7.6%
Advertising	341,161	267,840	267,840	400,000	49.3%
Donations	152,086	196,000	196,000	194,500	-0.8%
Rental	177,170	208,175	208,175	268,175	28.8%
Miscellaneous	160,236	437,700	437,700	437,000	-0.2%
Total Interest/Use Of Money	1,684,076	2,013,006	2,013,006	2,271,472	12.8%
Intergovernmental Revenues					
Grants-Parks & Recreation	390,010	618,000	618,000	770,000	24.6%
Grants-Library	32,412	25,000	25,000	25,000	0.0%
Grants-Safety	143,642	88,600	88,600	71,100	-19.8%
Grants-Other	129,957	127,875	127,875	692,615	441.6%
Total Intergovernmental Revenues	696,021	859,475	859,475	1,558,715	81.4%
Total General Fund Recurring Revenue	\$ 180,823,225	\$ 186,156,560	\$ 191,967,560	\$ 201,834,053	5.1%
Plus Non-Recurring General Fund Revenue	20,063,314	14,069,352	14,069,352	548,076	
TOTAL GENERAL FUND REVENUE	\$ 200,886,539	\$ 200,225,912	\$ 206,036,912	\$ 202,382,129	-1.8%

The following graph illustrates a ten-year history of recurring revenue for the General Fund. Past decisions based on foresight and sound fiscal policies have given Burbank a diverse revenue base, allowing the City to weather economic cycles better than most cities. The chart listed below provides eight years of actual results and two years of projections for the revenue categories.



ESTIMATED REVENUES



NON-GENERAL FUND REVENUE SUMMARY FY 2020-21 through FY 2022-23

	FY 2020-21 ACTUAL	FY 2021-22 ADOPTED	FY 2022-23 ADOPTED	% CHANGE
CITY GOVERNMENTAL FUNDS				
Proposition A, Fund 104				
Service Charges	11,561	9,700	3,300	-66.0%
Other Taxes	2,248,314	2,237,800	2,636,510	17.8%
Interest/Use of Money	4,344	22,632	37,879	67.4%
Intergovernmental Revenues	125,382	85,000	85,000	0.0%
Total Fund 104	\$ 2,389,601	\$ 2,355,132	\$ 2,762,689	17.3%
Proposition C, Fund 105				
Service Charges	265	36,750	143,000	289.1%
Other Taxes	1,768,224	1,773,000	2,103,968	18.7%
Interest/Use of Money	180,832	137,092	224,772	64.0%
Contributions from Other Funds	241,930	185,000	185,000	0.0%
Total Fund 105	2,191,250	2,131,842	2,656,740	24.6%
AQMD, Fund 106				
Property Tax	138,231	132,000	132,000	0.0%
Service Charges	30	300	300	0.0%
Interest/Use of Money	688	3,780	6,027	59.4%
Total Fund 106	138,949	136,080	138,327	1.7%
Measure R, Fund 107				
Service Charges	318	292,000	285,000	-2.4%
Other Taxes	1,328,006	1,330,000	1,577,976	18.6%
Interest/Use of Money	11,820	44,195	64,008	44.8%
Total Fund 107	1,340,144	1,666,195	1,926,984	15.7%
Measure M, Fund 108				
Service Charges				
Other Taxes	1,504,679	1,507,267	1,788,373	18.7%
Interest/Use of Money	12,327	19,727	38,671	96.0%
Total Fund 108	1,517,006	1,526,994	1,827,044	19.6%
Measure W, Fund 109				
Other Taxes	1,400,404	1,400,404	1,452,912	3.7%
Interest/Use of Money	21,686	15,000	20,927	39.5%
Total Fund 109	1,422,091	1,415,404	1,473,839	4.1%
General City Grant Fund, Fund 121				
Service Charges	35			
Interest/Use of Money	(2,281)	6,603	9,083	37.6%
Intergovernmental Revenues	284,575	296,824	420,970	41.8%
Total Fund 121	282,329	303,427	430,053	41.7%
CDBG, Fund 122				
Service Charges	123,163	96,366	26,786	-72.2%
Interest/Use of Money	(3,736)	5,680	852	-85.0%
Intergovernmental Revenues	1,985,291	1,045,332	1,060,736	1.5%
Total Fund 122	2,104,718	1,147,378	1,088,374	-5.1%
RMRA, Fund 123				
Interest/Use of Money	38,918	26,049	43,261	66.1%
Intergovernmental Revenues	1,962,509	2,033,621	2,302,302	13.2%
Total Fund 123	2,001,426	2,059,670	2,345,563	13.9%

ESTIMATED REVENUES



	FY 2020-21 ACTUAL	FY 2021-22 ADOPTED	FY 2022-23 ADOPTED	% CHANGE
Drug Asset Forfeiture, Fund 124				
Service Charges	21			
Interest/Use of Money	685	2,766	4,104	48.4%
Intergovernmental Revenues	13,103	28,750	18,000	-37.4%
Total Fund 124	13,808	31,516	22,104	-29.9%
State Gas Tax, Fund 125				
Service Charges	116			
Interest/Use of Money	17,159	15,321	14,270	-6.9%
Intergovernmental Revenues	2,292,526	2,526,152	2,840,524	12.4%
Total Fund 125	2,309,802	2,541,473	2,854,794	12.3%
Public Improvements, Fund 127				
Service Charges	1,156			
Building Permits/License Fees	2,290,419	299,000	299,000	0.0%
Interest/Use of Money	6,099	173,048	251,506	45.3%
Intergovernmental Revenues	173,037	830,833	830,833	0.0%
Contributions from Other Funds				
Total Fund 127	2,470,711	1,302,881	1,381,339	6.0%
HUD Affordable Housing, Fund 128				
Intergovernmental Revenues	377,771	621,535	621,535	0.0%
Total Fund 128	377,771	621,535	621,535	0.0%
Street Lighting, Fund 129				
Service Charges	179,770	295,000	635,000	115.3%
In Lieu Taxes	2,260,190	2,556,369	2,659,980	4.1%
Interest/Use of Money	162,127	56,471	70,880	25.5%
Total Fund 129	2,602,087	2,907,840	3,365,860	15.8%
YES Fund, Fund 130				
Interest/Use of Money	2			
Total Fund 130	2			
Community Service (BCSF), Fund 131				
Service Charges	2			
Interest/Use of Money	1,405			
Total Fund 131	1,408			
Tieton Hydropower Project, Fund 133				
Service Charges	3,163,068	2,388,124	2,082,085	-12.8%
Interest/Use of Money	(1,261)			
Total Fund 133	3,161,807	2,388,124	2,082,085	-12.8%
Magnolia Power Project, Fund 483				
Service Charges	24,014,301	22,730,505	24,151,444	6.3%
Interest/Use of Money	4,657			
Contributions from Other Funds	12,902			
Total Fund 483	24,031,859	22,730,505	24,151,444	6.3%
General City Capital Projects, Fund 370				
Service Charges	2,444			
Interest/Use of Money	78,838	367,160	489,425	33.3%
Intergovernmental Revenues	53,632	6,865,379	4,448,228	-35.2%
Contributions from Other Funds	5,496,122			
Total Fund 370	5,631,037	7,232,539	4,937,653	-31.7%

ESTIMATED REVENUES



	FY 2020-21 ACTUAL	FY 2021-22 ADOPTED	FY 2022-23 ADOPTED	% CHANGE
PROPRIETARY FUNDS				
General Liability Insurance, Fund 530				
Services Charges - Intra City	6,090,489	6,454,648	8,828,655	36.8%
Service Charges	2,544			
Interest/Use of Money	62,249	301,981	437,982	45.0%
Total Fund 530	6,155,282	6,756,629	9,266,637	37.1%
Workers Comp Insurance, Fund 531				
Services Charges - Intra City	8,714,739	6,702,770	7,907,706	18.0%
Service Charges	4,533			
Interest/Use of Money	122,423	585,184	876,150	49.7%
Total Fund 531	8,841,695	7,287,954	8,783,856	20.5%
Vehicle Equip Replacement, Fund 532				
Services Charges - Intra City	7,599,007	7,265,279	7,968,827	9.7%
Service Charges	61,699	80,000	80,000	0.0%
Interest/Use of Money	256,533	491,982	649,351	32.0%
Intergovernmental Revenues	4,012			
Contributions from Other Funds	457,096		194,215	
Total Fund 532	8,378,347	7,837,261	8,892,393	13.5%
Office Equip Replacement, Fund 533				
Services Charges - Intra City	683,283	707,976	731,060	3.3%
Service Charges	296			
Interest/Use of Money	13,794	37,383	60,511	61.9%
Contributions from Other Funds	182,272			
Total Fund 533	879,644	745,359	791,571	6.2%
Municipal Infrastructure, Fund 534				
Sales Tax	12,937,214	12,834,152	14,679,002	14.4%
Service Charges	(1,032)			
Interest/Use of Money	222,514	186,644	423,757	127.0%
Contributions from Other Funds	4,850,000	4,700,000	4,700,000	0.0%
Total Fund 534	18,008,696	17,720,796	19,802,759	11.7%
Communication Equip, Fund 535				
Services Charges - Intra City	3,037,003	3,040,938	3,111,793	2.3%
Service Charges	27,103	27,165	27,762	2.2%
Interest/Use of Money	8,278	70,078	101,905	45.4%
Total Fund 535	3,072,384	3,138,181	3,241,460	3.3%
Information Technology, Fund 537				
Services Charges - Intra City	10,779,174	11,715,637	12,259,222	4.6%
Service Charges	727			
Interest/Use of Money	54,211	81,481	163,057	100.1%
Contributions from Other Funds	997,235	1,293,142	7,431,709	
Total Fund 537	11,831,347	13,090,260	19,853,988	51.7%
Water Reclamation & Sewer, Fund 494				
Services Charges - Intra City				
Service Charges	17,494,624	18,806,000	18,827,000	0.1%
Building Permits/License Fees	5,684	9,000	9,000	0.0%
Interest/Use of Money	119,703	600,000	400,000	-33.3%
Total Fund 494	17,620,011	19,415,000	19,236,000	-0.9%
BWP Electric, Fund 496				
Services Charges - Intra City	40,663			
Service Charges	202,559,618	237,799,614	236,638,649	-0.5%
Interest/Use of Money	2,039,398	1,882,131	2,129,195	13.1%
Intergovernmental Revenues	93,899			
Contributions from Other Funds	54,453			
Total Fund 496	204,788,031	239,681,745	238,767,844	-0.4%

ESTIMATED REVENUES



	FY 2020-21 ACTUAL	FY 2021-22 ADOPTED	FY 2022-23 ADOPTED	% CHANGE
BWP Water, Fund 497				
Services Charges - Intra City	9,891			
Service Charges	34,642,024	34,668,095	36,679,858	5.8%
Interest/Use of Money	674,192	664,345	700,818	5.5%
Total Fund 497	35,326,107	35,332,441	37,380,676	5.8%
Refuse Collection & Disposal, Fund 498				
Services Charges - Intra City	7,093			
Service Charges	17,798,286	17,564,856	18,720,900	6.6%
Interest/Use of Money	326,236	949,680	741,000	-22.0%
Intergovernmental Revenues	5,988	14,500	141,584	876.4%
Contributions from Other Funds	1,900	20,000	20,000	0.0%
Total Fund 498	18,139,504	18,549,036	19,623,484	5.8%
SUCCESSOR AGENCY				
Successor Agency Admin, Fund 208				
Interest/Use of Money	(31,205)	55,015	63,081	14.7%
Intergovernmental Revenues	17,824,372	8,622,203	7,404,888	-14.1%
Total Fund 208	17,793,167	8,677,218	7,467,969	-13.9%
HOUSING AUTHORITY				
Section 8 Vouchers, Fund 117				
Service Charges	282,541			
Interest/Use of Money	393	13,729	29,184	112.6%
Intergovernmental Revenues	12,056,835	12,417,898	13,025,441	4.9%
Total Fund 117	12,339,769	12,431,627	13,054,625	5.0%
Low/Moderate Income Housing, Fund 305				
Service Charges	213,950	256,400	281,400	9.8%
Interest/Use of Money	149,857	79,089	141,810	79.3%
Total Fund 305	363,806	335,489	423,210	26.1%
PARKING AUTHORITY				
Parking Authority, Fund 310				
Service Charges	129			
Building Permits/License Fees	524,739	533,300	653,849	22.6%
Interest/Use of Money	(379)	18,811	25,398	35.0%
Total Fund 310	524,489	552,111	679,247	23.0%
TOTAL NON-GENERAL FUND REVENUE	\$ 418,050,084	\$ 444,049,641	\$ 461,332,147	3.9%
GENERAL FUND REVENUE	200,886,539	200,225,912	202,382,129	1.1%
TOTAL ALL REVENUE	\$ 618,936,623	\$ 644,275,553	\$ 663,714,276	3.0%

REVENUE SOURCES AND DESCRIPTIONS



The General Fund Revenue section provides background information describing trends and economic factors. The Fiscal Year (FY) 2022-23 revenue budget was prepared using assumptions about the growth of projected revenues based on property values, expected economic growth, the Consumer Price Index (CPI), and proposed fee increases. Since the economy was at its lowest point in the second quarter of 2020, economic growth has surpassed consensus expectations formed at the beginning of the Pandemic. Federal and state response to the COVID economic shutdown likely prevented a more severe or long-term recession. Direct support to households propped up consumer demand. Reflecting on the continued projected recovery, Burbank's General Fund recurring revenue estimates for FY 2022-23 represent a 5.1% increase over the revised FY 2021-22 projections. Sales and Property taxes are the largest sources of revenue, representing 58% of total General Fund resources.

GENERAL FUND

Sales Taxes are imposed on all applicable retail and commercial businesses selling goods in the City and represent the City's second-largest revenue source. This tax is based on the sales price of any taxable transaction relating to taxable personal property. In accordance with the City's Bradley-Burns Uniform Sales Tax ordinance, the California Department of Tax and Fee Administration (CDTFA) allocates the City's sales tax, 1% of taxable sales occurring in Burbank.

On November 6, 2018, the City of Burbank voters approved Measure P, also known as the Burbank Infrastructure and Community Services Protection Measure. Measure P is a general-purpose ¾ cent local Transaction and Use Tax (TUT) in which 50% of the revenue is dedicated to infrastructure repairs, maintenance, and improvements and 50% will go towards General Fund operations.

In 2018, the U.S. Supreme Court addressed the under-collection of billions in local sales and use tax revenues across the country due to the rapid growth in online sales. The South Dakota vs. Wayfair decision imposed a collection requirement on out-of-state vendors. To properly implement the Wayfair decision, Assembly Bill (AB) 147 (Burke) was approved in 2019 by the California Legislature allowing the state to impose a use tax collection duty on remote retailers with specified levels of economic activity in California even though they do not have a physical presence in the State.

The economy continues to rebound from the Pandemic. Restaurants and hotels are recovering stronger than anticipated with more people moving about after long periods of quarantine and isolation from the COVID-19 restrictions. As businesses, commuters, and travelers returned to the road with increased gas prices, fuel and service stations experienced a dramatic recovery in FY 2021-22. A strong demand for consumer goods, buoyed by inflation has increased the price of goods, resulting in higher sales tax revenue. It is expected that for FY 2022-23, inflation will continue to remain high and impact the cost of goods. Impacted by the Ukraine-Russia crisis, fuel prices remain volatile. As the global conflicts continue, supply chain and material interruptions could disrupt some sales. Taking these factors into consideration, a 3.5% increase is anticipated for FY 2022-23.

Property Taxes are the General Fund's top revenue source. This tax is imposed on real property (land and permanently attached improvements, such as buildings) and tangible personal property (such as airplanes) located within the City. A total tax of one percent (1%) is levied on the Assessed Value (AV) of property as determined by the LA County Assessor. The City of Burbank receives approximately 18.5% of the 1% levy on the AV.

Provisions contained in Proposition 13 have over the years created a buffer between current market value and AV as determined by the Los Angeles (LA) County Assessor. Under Proposition 13, AV on parcels with continuing ownership may change by inflation as defined by the CPI, up to a maximum increase of 2%. The State has released CPI growth, and for FY 2022-23 AV on properties will increase by 2%. Other sources of AV growth are change in ownership, new construction, recapture of prior Prop 8 impairments of value, change to values for unsecured items such as aircraft, and post Redevelopment residual distribution. Fueled by low inventory and low mortgage rates, the housing market continued to see considerable strength in 2021. The trend is expected to continue in 2022, though it may be tempered by rising interest rates. Based on the continued positive growth, it is anticipated that property tax will increase by 3.3% for FY 2022-23.

Utility Users Taxes (UUT) are applied to telephone (hardwired and cellular), natural gas, and electric usage at the rate of seven percent (7%). Unlike other cities, Burbank does not apply this tax to water, cable television, sewer, and refuse collection usage/sales. The UUT revenue is anticipated to increase by 3.9% for FY 2022-23. The adopted electric rate increase and the strong performance of natural gas revenues are offset by reduced electric usage due to efficiencies

REVENUE SOURCES AND DESCRIPTIONS



as well as the decline in telecom revenue as a result of the Federal Communications Commission (FCC) reclassification of data to non-taxable information services.

Intra-City Service Charges are derived from charges for General Fund staff and services that are utilized to support non-General Fund activities such as payroll, human resources, and legal services. Charges are determined by an annual cost allocation plan which allocates the program and service costs to the respective departments and funds. Based on the results of the most recent cost allocation plan, revenues are expected to increase by 0.8% for FY 2022-23.

Service Charges are fees charged to users of city-provided services and are designed to at least partially cover the costs incurred providing these services. The easing of the public health restrictions allowed for the reopening of indoor park facilities, the surge in passport applications and renewals, and the resumption of the film industry. This resulted in increased service charge revenues during the 2021-22 fiscal year. With the reopening of City facilities and the return of full participation in recreation activities, staff is forecasting an increase in service charges of 9.5% for FY 2022-23.

In-Lieu of Tax is a charge of 7% on retail electric sales collected from the Burbank Water and Power Department (BWP) instead of paying other taxes and fees that a private utility would pay to the City. This charge is deposited into two funds: the General Fund (Fund 001) receives 5.5% and the Street Lighting Fund (Fund 129) receives the remaining 1.5%. On June 5, 2018, Measure T was approved by Burbank residents, allowing the City to continue transferring revenue from BWP to the General Fund to preserve funding for essential City services.

Interest/Use of Money includes interest, rent, and lease income received by the City. The City Treasurer invests static funds in various investment instruments and the City's portfolio receives interest income. The main goal is to protect each investment while achieving the highest rate of return. The City Treasurer's goal is to achieve an average annual investment portfolio yield of 1.5% during FY 2022-23. This will allow flexibility with short-term maturity dates, in order to minimize market value fluctuations as rates normalize.

Parking Fines are issued by the Police Department and represent a small portion of General Fund revenues. Fines are dependent on the amount of the fine, number of citations issued, and the amount retained by the county and state agencies. Parking fines are projected to decrease by 9.1% for FY 2022-23 due to projected staffing shortages.

Traffic Fines are collected from moving violations issued by the Police Department. They are issued for both City and California Highway Patrol traffic violations, with the majority of the revenue going to the State of California.

Transient Occupancy Tax (TOT), otherwise known as a "Bed Tax," is a 10% tax applied to the cost of occupying a room in a hotel, inn, motel, tourist home, or other lodging facilities within the City's jurisdiction. This tax collects revenue for the use of City services by non-residents who would not likely otherwise contribute to the provision of these services. Despite the threats of the COVID variants, the pent-up demand for domestic leisure travel generated a strong recovery for the hospitality industry for FY 2021-22. Business travel and international tourism are expected to gain more momentum for FY 2022-23 with more people returning to the office and fewer restrictions on air travel. Although not fully recovered to pre-pandemic levels, hotel occupancy is rebounding faster than anticipated. For FY 2022-23, TOT is anticipated to increase by 20% from the revised FY 2021-22 projection.

Building Permits are required by the City to ensure that structures meet specific standards. Permits are issued to all businesses with physical addresses within the City to ensure proper zoning and maintenance. The City requires various construction permits for activities such as the installation of electric, plumbing, and sewage facilities. A fee is levied for these permits in order to recover only the costs incurred. FY 2021-22 revenue is expected to end the year above forecast due to recent legislative actions that removed several restrictions around building Accessory Dwelling Units (ADUs). The 16.1% increase projected for FY 2022-23 reflects the continuation of ADU-related increases in addition to anticipated permit applications for major development projects.

License fees are collected for certain types of activities within City boundaries such as business licenses and pet registrations. The Animal shelter will fully transition over from the Police Department to Parks and Recreation for FY 2022-23 and animal licenses are anticipated to increase by 14.2%.

Transient Parking Tax (TPT) is a 12% tax charged to customers and collected and remitted to the City by parking lot operators who charge for parking services for short periods of time (e.g., airport, businesses, hotels, and restaurants). With approximately 80% of the parking tax revenue derived from lots at or directly serving Hollywood Burbank Airport,

REVENUE SOURCES AND DESCRIPTIONS



the City's TPT revenue is dependent on travel demand. Airport activity has experienced a rebound from the Pandemic due to the pent-up demand for leisure travel. Passenger counts at the airport have increased by 87% for 2021 when compared to 2020, generating a significant recovery in TPT. For FY 2022-23, staff anticipates TPT revenues to increase by 5% from the FY 2021-22 revised budget.

Business Taxes are imposed for the privilege of conducting business within the City. Burbank's business taxes are considerably lower than many other LA County cities. Fees range from a flat amount to a graduated formula based on sales, number of employees, and square footage. Revenue for this category is anticipated to increase by 4.3% for FY 2022-23 due to businesses reopening post-pandemic.

Franchise Fees are imposed on various companies using "public rights-of-way" to conduct their business operations. Such fees include: a 5% Franchise Fee on cable television gross receipts, a 1% fee on natural gas gross receipts, a 2% fee on receipts arising from electricity transmission by private companies, and a 2% fee on receipts arising from the use of pipelines within the City. Franchise fees are expected to decrease by 3.5% in FY 2022-23, reflecting the slowing cable television market as more consumers transition to streaming services.

Intergovernmental Revenues are generally grants received from federal, state, and local governments to fund various City programs such as public safety, literacy, senior services, and nutrition. Other items within this category include reimbursements for state-mandated programs and reimbursements for Fire Department strike teams sent to battle wildfires throughout the state. For FY 2022-23, intergovernmental revenues will see a significant increase from the prior year due to Measure H funds being allocated to Burbank from the County of Los Angeles.

SPECIAL REVENUE FUNDS/CAPITAL PROJECTS FUND

Fund 104 Proposition A – Transportation: Proposition A revenues represent the City's portion of a special LA County ½ cent Sales Tax passed by the voters in 1980. Cities are entitled to 25% of all the ½ cent revenues. Distribution to each city is pro-rated based on each city's population. These revenues are used to fund the BurbankBus transit programs and maintenance of the Downtown Burbank Metrolink and other transit facilities. Revenue growth for these funds is contingent on the County's overall sales growth.

Fund 105 Proposition C – Transportation: Proposition C revenues represent the City's portion of a special LA County ½ cent Sales Tax approved by voters in 1990. Cities are entitled to 20% of all the ½ cent revenues. Distribution to each city is pro-rated based on each city's population. These revenues are used to fund the uses and projects that provide BurbankBus Fixed-Route Transit Services.

Fund 106 AQMD Fees – Transportation: The South Coast Air Quality Management District (AQMD) receives a small portion of the annual vehicle registration license fees. The AQMD remits a portion of these revenues to cities for selected anti-pollution/transportation projects. Burbank's revenues are deposited into a special AQMD Fees–Transportation Fund for ride-sharing and anti-pollution projects.

Fund 107 Measure R – Transportation: Measure R revenues represent the City's portion of a special LA County ½ cent Sales Tax approved by voters in 2008. Cities are entitled to 15% of all the ½ cent revenues for a period of 30 years. Distribution to each city is pro-rated based on each city's population. A portion of Measure R supplements Proposition C to pay for the BurbankBus Fixed-Route Transit Program. Measure R funds are also used for other transportation-related projects and programs, including Active (Bicycle and Pedestrian) Transportation improvements and maintenance of the Burbank Airport-North Metrolink Station.

Fund 108 Measure M – Transportation: Measure M revenues represent the City's portion of a special LA County ½ cent Sales Tax approved by voters in 2016. Cities are entitled to 17% of all the ½ cent revenues. Distribution to each city is pro-rated based on each city's population. Funds will be utilized for Citywide roadway-related capital improvement projects administered by the Public Works Department.

Fund 109 Measure W – Safe, Clean Water Program: Measure W is the LA County Safe, Clean Water Municipal Program (SCW) special parcel tax approved by voters in 2018. Cities are entitled to 40% of the revenues collected by the County. Distribution to each city is proportional to the tax revenues collected within each boundary. Funds will be utilized to capture, treat, and recycle stormwater.

REVENUE SOURCES AND DESCRIPTIONS



Fund 121 General City Grant Fund: This fund accounts for revenues and expenditures related to certain recurring public safety grants. The granting agencies may be federal, state, or county, including the Office of Traffic Safety, Citizens' Option for Public Safety, and the Department of Justice.

Fund 122 Community Development Block Grant (CDBG): The Federal Department of Housing and Urban Development (HUD) created the CDBG program to revitalize low and moderate-income areas within American cities. Burbank's CDBG revenues change each year and have specific restrictions.

Fund 123 Road Maintenance and Rehabilitation Account (RMRA): As a result of the Road Repair and Accountability Act of 2017, Senate Bill 1 (SB1), funds are derived from the taxes on gasoline and diesel fuel and registration taxes on motor vehicles with allocations from the State of California for local streets and roads and other transportation purposes.

Fund 124 Drug Asset Forfeiture: The Drug Asset Forfeiture Fund was established to account for revenues and expenditures. Revenue estimates and appropriations will be made only after drug assets are seized, and the revenues are remitted to the City. Amounts will vary depending on the level of participation by Burbank's officers.

Fund 125 State Gas Taxes: State Gas Taxes are derived from State of California taxes on gasoline purchases and are allocated, on a share basis to cities. These revenues are broken down into Sections 2105, 2106, and 2107 and are restricted and can only be used on public street construction, improvements, and/or maintenance. Another Section 2107.5, restricts revenue usage to public street engineering costs and administrative/labor expenditures.

Fund 127 Public Improvements: This fund provides for Public Improvements through the imposition of Development Impact Fees. Public Improvement projects included in this fund are restricted to those designated in the Infrastructure Blueprint and the Community Facilities Element. Activities are restricted to specific projects in the Community Development, Fire, Library, Parks and Recreation, and Police Departments.

Fund 128 HOME Program: This program provides Housing and Urban Development (HUD) funding to increase the affordable housing supply in the City.

Fund 129 Street Lighting: This fund receives 1.5% of the 7% BWP In-Lieu of Tax transfer revenue for the purpose of maintaining citywide streetlights. With the approval of Measure T on June 5, 2018, funding for street lighting will continue, preserving this essential City service. Most cities directly charge residents for this service through assessment districts. BWP administers the Street Lighting Fund.

Fund 133 Tieton Hydropower Project: The Tieton Hydropower Project is a hydroelectric power generating plant located at the Tieton Dam on the Tieton River in Yakima County, Washington. This facility was purchased by Southern California Public Power Authority (SCPPA) in November 2009 with 50% shares belonging each to the cities of Burbank and Glendale. The average annual output is 48,000-megawatt-hours (MWh). Revenues are billed to recover expenses incurred by the operating agent, Burbank Water and Power.

Fund 483 Magnolia Power Project: The Magnolia Power Project (MPP) is a combined-cycle natural gas-fired, higher efficiency, low polluting generation plant located in Burbank. MPP is jointly owned by the following SCPPA participating cities: Anaheim, Burbank, Cerritos, Colton, Glendale, and Pasadena. MPP commenced commercial operations in September 2005. The peak capacity is 295 megawatts with a forecasted yearly production in excess of 1,472,864 MWh. Revenues are billed to recover expenses incurred by the operating agent, Burbank Water and Power.

Fund 370 Capital Projects Fund – General City: This fund accounts for capital projects within the City of Burbank. The majority of the funding for this fund comes from contributions from the General Fund (Fund 001), grant sources, and restricted budgetary reserves.

REVENUE SOURCES AND DESCRIPTIONS



INTERNAL SERVICE FUNDS

Fund 530, 531 City Self Insurance: These funds are used to finance and account for the City's Workers' Compensation, General Liability, and Property Insurance programs. Revenue for these programs is collected through rates charged to each City department based on claims history.

Fund 532 Vehicle Equipment Replacement: This fund is used to account for the operation, maintenance, and timely replacement of the vehicular fleet and equipment utilized by general government (non-BWP) departments on a rental fee basis. Rental rates are collected from each department based on their vehicles' annual depreciation, in addition to Operating and Maintenance (O&M) costs, including fuel.

Fund 533 Office Equipment Replacement: This fund is used to account for the acquisition, maintenance, and replacement of office equipment utilized by the General Fund departments. Funds are collected through rental rates charged to departments based on asset depreciation amounts.

Fund 534 Municipal Infrastructure Fund: This fund provides for the maintenance and replacement of all general City infrastructure (non-enterprise). This fund receives 50% of the City's Transaction and Use Tax revenue, resulting from the passage of Measure P in November 2018, in addition to an annual General Fund Maintenance of Effort (MOE) contribution of \$4.7 million.

Fund 535 Communications Equipment Replacement: This fund is used to account for the maintenance and timely replacement of the City's communication equipment, such as telephones and radios. Revenue is collected through a rental rate charged to each department based on their total number of radios and phone lines.

Fund 537 Information Technology: This fund is used to account for the acquisition, maintenance, and replacement of technology infrastructure including computer equipment, hardware, and software utilized by City departments. Revenue is collected from departments and funds based on an annual citywide Information Technology (IT) cost of service study.

ENTERPRISE FUNDS

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises. The City of Burbank currently has four Enterprise Funds: Electric, Water (operated by BWP), Water Reclamation and Sewer (operated by Public Works), and Refuse Collection and Disposal (operated by Public Works).

Each fund must ensure that its revenues cover operating expenses (including depreciation) of providing goods and services to users/customers. Revenues may be comprised of service charges, fees, sales, interest, and other income.

The Electric Fund's budget highlights include power supply improvements as well as distribution expansion and improvements. To keep up with inflation and obtain renewable energy, electric rates will increase by 6.0% for FY 2022-23. Burbank electric rates remain competitive, both locally and regionally.

The Water Fund's budget highlights include a proposed water rate increase as necessary to recover the elevated costs of purchased water, operations and maintenance, conservation, and capital improvement programs. BWP is increasing the water rate by 9.0% for FY 2022-23.

The Water Reclamation and Sewer Fund's reflects an overall rate increase of 2.0% for FY 2022-23. The increase is needed because of higher charges from the City of LA for sewage treatment services, capital improvement projects, and labor, chemical, and electrical costs to operate the Burbank Water Reclamation Plant (BWRP).

The Refuse Collection and Disposal Fund is increasing the rate by 4.0% for FY 2022-23. The refuse collection fee increases are needed to meet rising operational costs, particularly those associated with new State mandates, and continue providing comprehensive refuse services that include household trash disposal, green waste recycling, recyclable collections, and weekly bulky item pick-up.

REVENUE SOURCES AND DESCRIPTIONS



SUCCESSOR AGENCY ADMINISTRATION FUND

Legislation enacted by the State in June 2011, effectively ending Redevelopment Agencies (RDA) statewide on February 1, 2012, also provided local agencies the authority to appoint their city as the Successor Agency to the redevelopment agency. Burbank elected to pursue this option. The City of Burbank currently serves as the Successor Agency and is responsible for administrative functions of both post-RDA and affordable housing functions. These include ensuring continuation payments on existing bonds and contractual obligations during the wind-down phase are accurate and timely. An administrative allowance (3% of approved continuation payments) is allocated to the successor agency to partially cover the costs of these functions.

HOUSING AUTHORITY FUND

The Burbank Housing Authority was formed in 1975 to administer the Section 8 Rental Assistance Program which is funded by the United States Department of Housing and Urban Development (HUD). This Program provides rent subsidy payments directly to landlords on behalf of eligible tenants in order to increase the supply and quality of affordable housing within the City. The Section 8 Program provides an additional resource for assisting very low-income renters in Burbank.

Starting in 1977, redevelopment agencies had been required to set aside twenty percent (20%) of their incremental property tax revenues into the Low and Moderate Housing Fund (Fund 305) to be used solely for low and moderate housing development. The set aside ceased with the elimination of RDAs in February 2012. Fund 305 was shifted to the Housing Authority post RDA. The Housing Authority is responsible for administering existing contracts and ensuring all applicable regulations are adhered to during the wind-down phase. As dictated by AB 1484, excess housing funds were given back during FY 2012-13, with counties responsible for distributing these funds to all the applicable taxing agencies. The Housing Authority now receives debt reimbursement payments associated with the debt between the former RDA and the City. As required by State law, 20% of the reimbursement payments are restricted to affordable housing purposes only.


PARKING AUTHORITY FUND

The Parking Authority has one fund which is administered by the Community Development Department (CDD). The main source of revenue includes parking permits, lease fees, and the Downtown Public Facility Maintenance District levy. In addition, AMC Theaters provide funds to offset downtown parking structure maintenance costs.

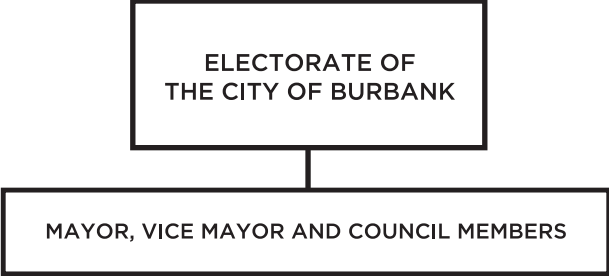
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City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge
 The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.
 November 2020

CITY COUNCIL



CITY COUNCIL



MISSION STATEMENT

The City Council is committed to improving the overall quality of life in the City of Burbank by enhancing our neighborhoods, delivering exceptional public services, preserving and enhancing the City's economic prosperity, embracing the diversity of our citizens, and making Burbank a desirable, safe City in which to live, work, and raise a family.

ABOUT CITY COUNCIL

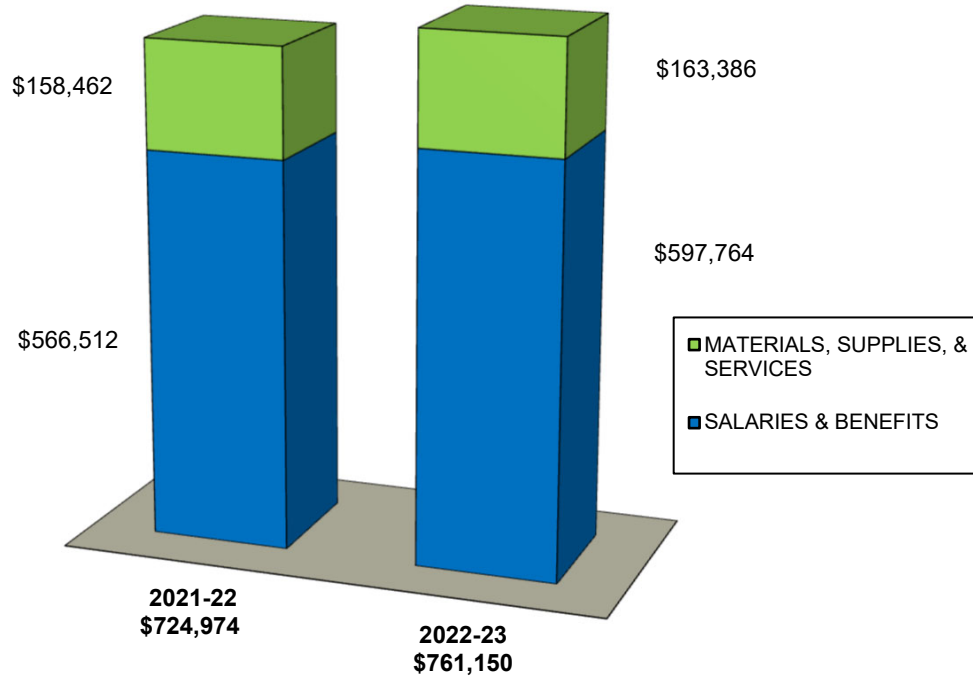
The City Council serves as the elected legislative and policy-making body of the City of Burbank, enacting all laws and directing any actions necessary to provide for the general welfare of the community through appropriate programs, services, and activities. The City Council reviews and adopts the operating budget, holds public hearings to solicit advice, and hears feedback from the public. The City Council authorizes contracts and the purchase and sale of City property, approves agreements with other governmental agencies, and appoints City commissions, boards, and committees. In addition, the City Council serves as the Burbank Parking Authority, Burbank Housing Authority, and Public Finance Authority.

DEPARTMENT SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
Salaries & Benefits	\$ 517,130	\$ 566,512	\$ 597,764	\$ 31,252
Materials, Supplies & Services	97,819	158,462	163,386	4,924
TOTAL	\$ 614,949	\$ 724,974	\$ 761,150	\$ 36,176



DEPARTMENT SUMMARY



I. ANNUAL COMPENSATION BUDGETED FOR COUNCIL MEMBERS

<u>Position</u>	<u>Annual Salary</u>	<u>Monthly Salary</u>
Mayor	\$18,427	\$1,535.58
Vice Mayor	\$18,427	\$1,535.58
Council Member	\$18,427	\$1,535.58
Council Member	\$18,427	\$1,535.58
Council Member	\$18,427	\$1,535.58
Total	\$92,135	\$7,678

Each Council Member's salary amount is subject to all applicable federal and state income taxes. In addition, the City contributes a percentage of each Council Member's salary to the Public Employees' Retirement System.

II. ANNUAL FRINGE BENEFITS BUDGETED FOR COUNCIL MEMBERS

	<u>PERS</u>	<u>Other</u>	<u>Medical/</u>	<u>Medicare</u>	<u>Employee</u>	<u>Other</u>	<u>Life</u>	<u>Workers</u>	<u>Travel</u>		
	<u>Retirement</u>	<u>Retirement</u>	<u>Dental/Vision</u>	<u>(1.45%)</u>	<u>Assistance</u>	<u>Health</u>	<u>Ins.</u>	<u>Comp</u>	<u>OPEB</u>	<u>Allowance</u>	<u>Total</u>
Member	\$1,537	\$1,200	\$12,649	\$267	\$78	\$3,500	\$191	\$227	\$129	\$3,000	\$22,778
Total (All Members)	\$7,684	\$6,000	\$63,244	\$1,336	\$390	\$17,500	\$956	\$1,133	\$645	\$15,000	\$113,888

*Individual medical/dental insurance options actually selected vary. The \$12,649 figure represents the amount budgeted. Actual annual costs may range between \$0 and \$12,649. Each Council Member also has the option of receiving an annual physical examination at a maximum cost of \$500. If utilized, it is charged to the Management Services Department's Medical Services line-item appropriation account (001.MS01A.62125).




2021-2022 WORK PROGRAM HIGHLIGHTS

- Participated in a City Council Goal Setting Session and prioritized seven citywide goals, including Economic Recovery/Responsible Development, Housing/Homelessness, Infrastructure, Sustainability, City Services, Quality of Life, and Transportation/Traffic.
- Adopted a comprehensive Legislative Platform, highlighting Council's priorities including local control, responsible development, safe streets, clean energy, and a balanced approach to address homelessness.
- Held community meetings with Burbank's local and state elected representatives.
- Continued the economic recovery during the COVID-19 Pandemic through strong policy decisions with a focus on maintaining Burbank's quality services, supporting small businesses, and providing assistance to residents through COVID-19 relief programs.

2022-2023 WORK PROGRAM GOALS

	Economic Recovery/Development	Ongoing
	City Services	Ongoing
	Housing/Homelessness	Ongoing
	Infrastructure	Ongoing
	Sustainability	Ongoing
	Quality of Life	Ongoing
	Transportation/Traffic	Ongoing

PERFORMANCE MEASURES			
	Projected (21-22)	Actual (21-22)	Projected (22-23)
City Council Goal  City Services			
Objective: Utilize the Community Assistance Coordinator as a focal point for collecting and responding to citizen requests.			
Total number of requests, problems, and issues received or identified by Community Assistance Coordinator.	18,800	19,000	19,000
Total number of citizen requests received by Community Assistance Coordinator.	6,100	6,200	6,200
Objective: Maintain Community Assistance Coordinator visibility in the community to help identify neighborhood issues.			
Total number of large items identified and reported for bulky item pick-up by Community Assistance Coordinator.	10,600	10,600	10,600
Total number of graffiti incidents reported by Community Assistance Coordinator.	400	300	200
Total number of miscellaneous problems reported by Community Assistance Coordinator (includes items such as tree limbs down, traffic signs down, potholes, illegal activities, and a variety of other types of issues).	1,800	1,800	1,800
Objective: Respond to service requests submitted through the OurBurbank 311 Mobile App within 72 hours.			
Total number of Bulky Item Pick-up Service Requests completed.	N/A	N/A	2400
Total number of Graffiti Removal Service Requests completed.	N/A	N/A	1100
Total number of Homeless Encampments Service Requests completed.	N/A	N/A	060

City Council

001.CL01A



OBJECTIVES

- Provide legislative policy directives for City programs and services.
- Represent the interests of Burbank citizens at all levels of government.
- Continue to concentrate on communication and cooperative efforts with City residents.
- Approve programs for the City's physical, cultural, and socio-economic development.
- Encourage cooperation among community leaders, civic groups, and citizens to resolve area-wide problems.
- Work to maintain high-quality City programs and services.
- Actively participate in state and federal legislative processes.
- Work closely with the Southern California Area Governments (SCAG), League of California Cities (Cal Cities), and other organizations to focus attention on problems facing local government.

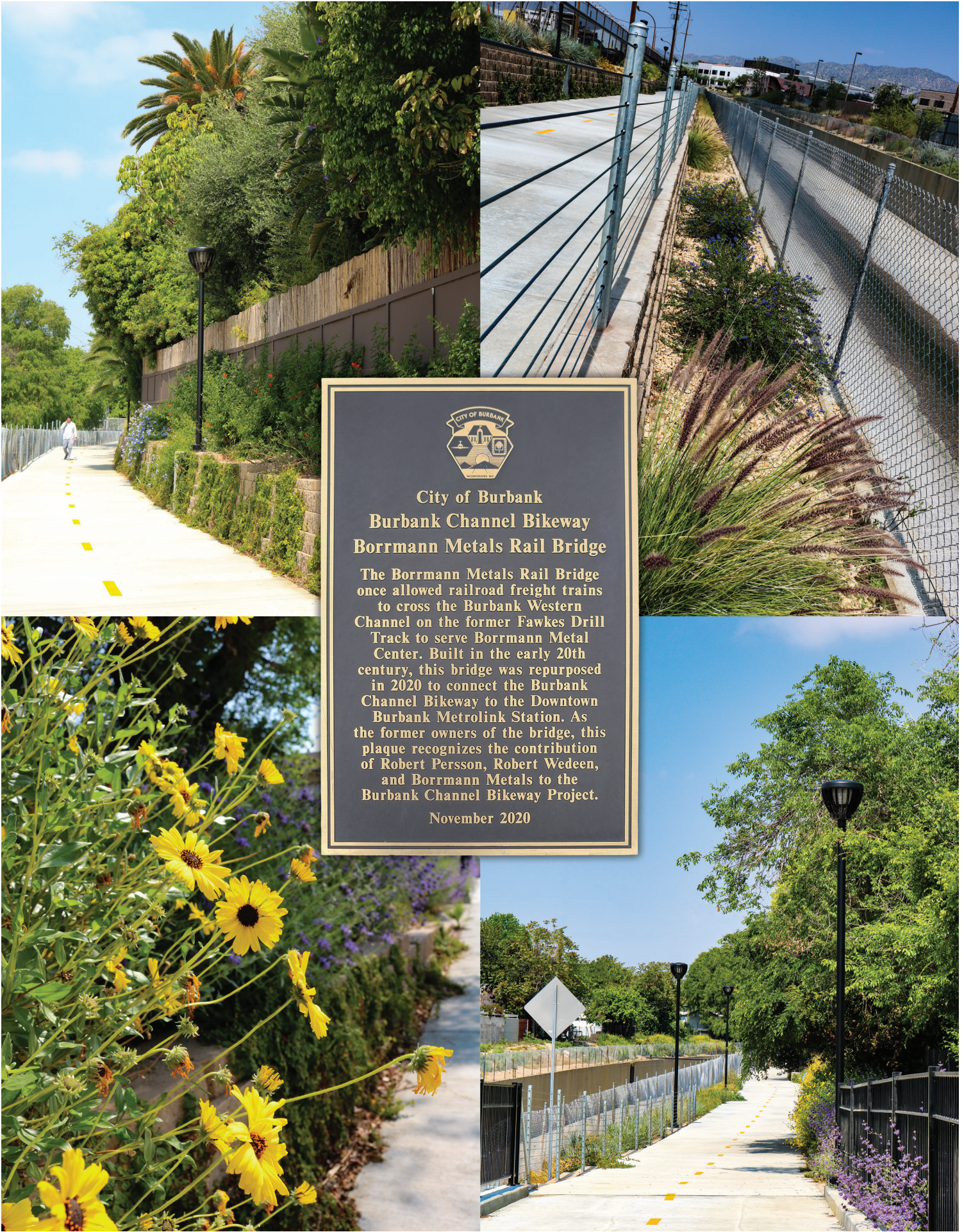
	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
60001.0000 Salaries & Wages	\$ 313,948	\$ 311,787	\$ 330,956	\$ 19,169
60012.0000 Fringe Benefits	113,343	159,292	165,959	6,667
60012.1008 Fringe Benefits:Retiree Benefits	127	6,423	6,563	140
60012.1509 Fringe Benefits:Employer Paid PERS	28,117	28,809	27,602	(1,207)
60012.1528 Fringe Benefits:Workers Comp	2,805	1,840	4,071	2,231
60012.1531 Fringe Benefits:PERS UAL	53,911	53,840	57,814	3,974
60027.0000 Payroll Taxes Non-Safety	4,878	4,521	4,799	278
Salaries & Benefits	517,130	566,512	597,764	31,252
62000.0000 Utilities	\$ -	\$ 982	\$ 982	
62015.0000 BUSD - Close Up Program	-	8,000	8,000	
62135.1012 Govt Svcs:Council Reorganization	923	5,500	5,500	
62220.0000 Insurance	6,838	4,859	6,706	1,847
62300.0000 Special Dept Supplies	3,701	6,800	6,800	
62310.0000 Office Supplies, Postage & Printing	2,437	5,000	5,000	
62420.0000 Books & Periodicals	-	350	350	
62440.0000 Office Equip Maint & Repair	1,354	2,000	2,000	
62485.0000 Fund 535 Communications Rental Rate	7,213	7,218	7,218	
62496.0000 Fund 537 Computer System Rental	22,549	28,222	31,299	3,077
62700.0000 Memberships & Dues	38,952	37,952	37,952	
62710.0000 Travel	550	37,500	37,500	
62895.0000 Miscellaneous Expenses	13,303	14,079	14,079	
Materials, Supplies & Services	97,819	158,462	163,386	4,924
Total Expenses	\$ 614,949	\$ 724,974	\$ 761,150	\$ 36,176


CITY COUNCIL

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
EXEC AST	2.000	2.000	2.000	
COMMUNITY ASSISTANCE CORD	1.000	1.000	1.000	
TOTAL STAFF YEARS	3.000	3.000	3.000	

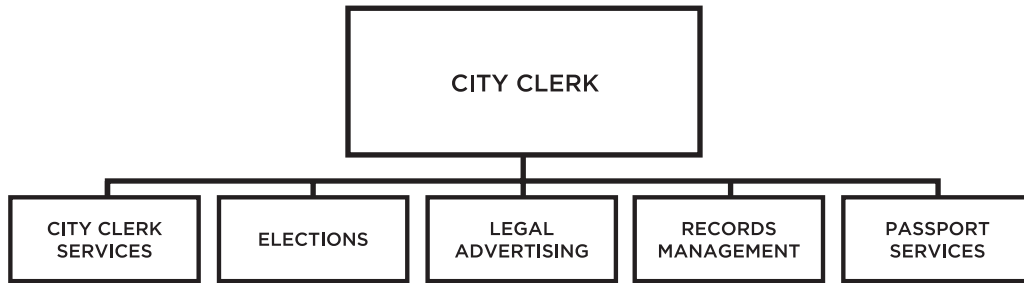



City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge

The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.

November 2020

CITY CLERK



CITY CLERK



MISSION STATEMENT

The City Clerk's Office is committed to pursuing excellence through professionalism, transparency, and accountability. We are committed to providing quality public service and connecting the community with the legislative process. The Department strives to ensure that the City's legislative process remains open by providing a strong link between citizens and government. Through efficient use of City resources, the City Clerk's Office is able to ensure the preservation of Burbank's legislative history.

ABOUT CITY CLERK

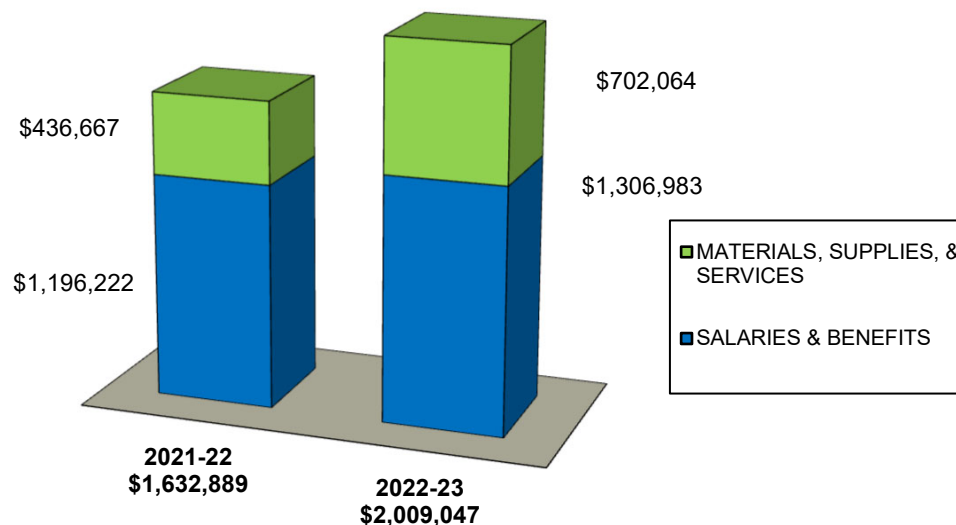
The City Clerk is an Elected Official who serves as Clerk to the City Council, Successor Agency, Parking Authority, Housing Authority, Youth Endowment Services (YES) Fund Board, and Public Financing Authority. The City Clerk's Office is organized into five divisions: City Clerk Services, Elections, Legal Advertising, Records Management, and Passport Services.

The City Clerk's Office is charged with the responsibility of archiving all official City records; preserving a complete and accurate record of all City Council, Successor Agency, Parking Authority, Housing Authority, Youth Endowment Services Fund Board, and Public Financing Authority and related proceedings; accurately codifying of the Burbank City Charter and Municipal Code; conducting municipal elections in accordance with all applicable city, state, and federal laws; acting as Filing Officer for required disclosures under the Political Reform Act for City elected officials, candidates, board/commission/committee members, and designated employees, providing publication of Public Hearing notices and other legal notices; accepting claims, summonses, and subpoenas filed against the City and responding to requests for public records; and administering the Citywide Records Management Program, which includes records storage, retention, disposition, and scanning for archival purposes. The City Clerk's Office also serves as a full-service Passport Acceptance Facility, handling up to approximately 12,500 new and renewal services annually. In addition, the Office manages the appointment process of 22 City boards, commissions, and committees.

DEPARTMENT SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	9.535	10.100	10.475	0.375
Salaries & Benefits	\$ 1,067,647	\$ 1,196,222	\$ 1,306,983	\$ 110,761
Materials, Supplies & Services	494,649	436,667	702,064	265,397
TOTAL	\$ 1,562,296	\$ 1,632,889	\$ 2,009,047	\$ 376,158

DEPARTMENT SUMMARY





2021-2022 WORK PROGRAM HIGHLIGHTS

- Administered the City of Burbank vote centers and 24-hour drop boxes for the September 14, 2021, California Gubernatorial Election.
- Collaborated with the Burbank Unified School District and service organizations to successfully conduct the Clerks' Cup Youth Voter Registration Challenge.
- Spearheaded a Public Hearing Process Training and collaborated with the Offices of the City Manager and City Attorney to educate staff, uphold current practices, and enforce appropriate procedures.
- Processed approximately 11,000 passport applications and generated approximately \$700,000 in General Fund revenues.
- Successfully completed all Advisory Body recruitments for scheduled and unscheduled vacancies for 22 Boards, Commissions, and Committees.
- Processed 302 internal and 1,935 external public records requests.
- Properly posted and distributed 55 City Council Meeting Agenda Packets and/or Notices in FY 2021-22.
- Administered the Citywide Records Retention Schedule.
- Held a Citywide records destruction event for documents that had met or exceeded their retention requirements.
- Continued to digitally archive vital City records to ensure transparency and the proper preservation of the City's legislative history.
- Accepted and processed general liability claims, summonses, and subpoenas against the City of Burbank.
- Procured and introduced a new box management inventory software for City staff use. The goal of this project was to improve internal efficiencies, improve staff response times for internal and external public records requests, and properly store and/or destroy records according to their retention.

2022-2023 WORK PROGRAM GOALS



Expand public access through the usage of improved technologies and processes.

- a. Continue to allow public access for the filing of Campaign Statements online for all filers.
- b. Ensure all Council Minutes, Resolutions, and Ordinances are properly imaged, indexed, and provided online in a searchable format.
- c. Create, disseminate, and post City forms and information regarding Elections, Records Management, Passport Services, Advisory Body Recruitments, and City Council Meetings on the City website and social media platforms.
- d. Research and/or develop and implement other methods of providing municipal information to the community.

Ongoing



Continue to educate, disseminate information, and promote community outreach and participation during the Election process.

- a. Continue to attend meetings at local schools and community organizations to promote voter registration and disseminate election information.
- b. Continue partnering with the BUSD and local organizations to promote voter registration and disseminate upcoming election information.
- c. Continue to partner with the Los Angeles County Registrar-Recorder/County Clerk's Office to offer 24-hour Vote by Mail Drop boxes and Vote Centers for elections.
- d. Create voter informational promotional materials and workshops.

Ongoing



Continue to maintain current Passport Acceptance Facility hours to accommodate the increasing demand for appointments and generate additional General Fund Revenue.

Ongoing



Update the Citywide Retention Schedule to ensure that compliance is met.

Ongoing



Conduct citywide destruction of records that have met and/or exceeded their retention.


Ongoing



Continue to conduct necessary training in the areas of City Council agenda process, public records requests, and records management to new employees and staff newly assigned to these respective areas.


Ongoing

PERFORMANCE MEASURES

	Projected (21-22)	Actual (21-22)	Projected (22-23)
City Council Goal  City Services			
Objective: Enterprise Content Management System (ECMS) Project – Digitize historical, active, and departmental permanent archived City Records and properly destroy records that have met their retention.			
Digitizing City records will maintain an open and transparent environment and increase efficiencies and enhance customer service, minimize the City's environmental impact by reducing the number of pages printed, utilizing less paper storage, saving time on record searches, improving workflow and electronic document security. This will create greater accessibility to City records in a user-friendly environment by incorporating updated technologies and best practices. City staff will soon have access to vital City documents. The ECMS Project is contingent upon funding and is scheduled to be completed in phases over the course of the next few fiscal years. Phase II is underway and will continue in FY 2022-23. Staff has completed the quality control check of previously scanned documents. Staff has scanned and indexed new and archived records and will eventually release a public portal via the City website. The focus will be on scanning new and archived records, indexing, and conducting quality checks to eventually make documents accessible through a public portal on the City's website.	75%	75%	75%
Continue to conduct an annual citywide destruction of records that have met and/or exceeded their required retention. In June 2019, the City Council approved an updated Citywide Retention Schedule. The City Clerk's Office will oversee and coordinate with City Departments and select a vendor to conduct secure citywide records destruction. A new Retention Schedule Update will be presented to the City Council as appropriate. Each Department will be provided the opportunity to have City staff compile, inventory, and obtain City Attorney and City Clerk administrative approval to properly dispose of records that have met and/or exceeded their required retention.	100%	100%	100%


CITY CLERK



	Projected (21-22)	Actual (21-22)	Projected (22-23)
City Council Goal  City Services			
Objective: Administer the November 8, 2022, General Municipal Election for three City Council seats, one City Treasurer seat, and one City Clerk seat and collaborate with the County of Los Angeles and outside organizations regarding voter registration and participation.			
<p>Work in collaboration with the County of Los Angeles Registrar-Recorder/County Clerk (County) to conduct a consolidated General Municipal Election which consists of the election of two City of Burbank City Council seats, one City Treasurer seat, and one City Clerk seat.</p> <p>Requests that the City Council adopt resolutions to call and consolidate the election, with the County General Election, establish candidate statements costs; work with the County and local candidates to fulfill all election duties under the purview of the Elections Official consisting but not limited to: distribution of election materials to candidates during Nomination Period, publication of legal notices, adherence to the mandated translations, coordination of City facilities as Vote Centers, installation of 24-Hour Vote by Mail drop boxes, and address Election Day needs.</p> <p>Disseminate and post election-related information to the City website and social media platforms in a timely manner which will maintain transparency, improve efficiencies, and foster trust with the Burbank community. Promote inclusivity, conduct outreach, and collaborate with the Burbank Unified School District, Burbank Chamber of Commerce, League of Women Voters, and other community organizations to increase voter registration and participation via the Clerks' Cup Voter Registration Challenge and other efforts.</p>	N/A	N/A	100%
Objective: Continue to maintain Passport Acceptance Facility hours to accommodate the increasing demand for appointments.			
<p>Due to the increasing demand for passport acceptance services, the Burbank Passport Acceptance Facility is now quadruple-booking appointments to meet the demand and generate additional General Fund revenue. With expanded passport appointment offerings made available five days per week, approximately 100 applicants are being processed daily. Passport Acceptance services are regularly promoted on the City website, at Council Meetings, on social media platforms, and through service organizations.</p>	100%	100%	100%

CITY CLERK



	Projected (21-22)	Actual (21-22)	Projected (22-23)
City Council Goal  City Services			
Objective: Conduct Various New and Refresher Training for City Staff.			
<p>Conduct training for City staff involved with the Agenda Process, City Advisory Bodies, Public Records Requests, and/or Citywide Records Management Program.</p> <p>The goal for training is to educate and inform staff of any new changes, set realistic expectations, ensure timely duplication, distribution, and posting of agendas, minutes, and meeting materials to ensure compliance with the Ralph M. Brown Act, ensure timely responses to the public are sent in accordance with the California Public Records Act, and to ensure City records are kept until they have met their respective retention. Adherence to the guidelines will not only meet legal requirements but will also improve transparency, foster public trust, allow the public to have ample time to read materials in advance of the meetings, preserve vital City records, and allow for the destruction of records that have met their retention.</p>	100%	100%	100%

Services Division

001.CC01A



The City Clerk Services Division prepares weekly meeting agendas, reports, videos, and minutes for the City Council, Successor Agency, Parking Authority, Housing Authority, YES Fund Board, and Public Financing Authority, recording and indexing the actions of each, as well as finalizes resolutions, ordinances, agreements, recorded documents, grants, tract maps, and other official documents. All official documents are public information, and this Division is committed to providing access to these records to the public, elected officials, and City Departments in a transparent and efficient manner. Direct access to records provides staff with the ability to serve the public while responding to requests. This Division is responsible for distributing, publishing, and posting public notices and meeting agendas as required by law. It also oversees the codification of the Burbank Charter and Municipal Code and implements the requirements of the Fair Political Practices Commission (FPPC).

OBJECTIVES

- Maintain all official City records.
- Publish and post notices of legislative meetings in compliance with the provisions of the Ralph M. Brown Act.
- Prepare and distribute meeting agendas and minutes to elected officials, City staff, and subscribers on the City website, in addition to providing hard copies at public City facilities.
- Codify the Burbank Charter and Municipal Code, providing access to revisions and upon the City Council's adoption of an Ordinance via "Code Alert" notifications.
- Provide the public, City departments, and elected officials with general public information and conduct specific record(s) research.
- Accept and monitor Statements of Economic Interests as required by the FPPC and the City's Conflict of Interest Code.
- Oversee the recruitment process and management of services for approximately 22 Boards, Commissions, and Committees, consisting of approximately 130 Board/Commission/Committee members.
- Provide greater transparency for public access to City Board, Commission, and Committee meeting agendas, minutes, and reports available on the City website.

CHANGES FROM PRIOR YEAR

Two Administrative Analyst I positions were upgraded to Administrative Analyst II. These upgrades were necessary due to increased daily responsibilities in the Services Division, as well as assisting with the high volume of the Passport Acceptance Program and the Citywide Records Management Program.

Services Division

001.CC01A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	2,396	2,724	2,424	(0,300)
60001.0000 Salaries & Wages	\$ 263,685	\$ 288,051	\$ 268,401	\$ (19,650)
60006.0000 Overtime - Non-Safety	-	1,501	1,501	
60012.0000 Fringe Benefits	46,374	54,994	51,154	(3,840)
60012.1008 Fringe Benefits:Retiree Benefits	64	1,923	2,196	273
60012.1509 Fringe Benefits:Employer Paid PERS	26,645	26,619	22,318	(4,301)
60012.1528 Fringe Benefits:Workers Comp	3,228	2,842	5,046	2,204
60012.1531 Fringe Benefits:PERS UAL	40,082	42,845	50,534	7,689
60015.0000 Wellness Program Reimbursement	553	-	-	
60022.0000 Car Allowance	1,795	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	3,796	4,177	3,892	(285)
60031.0000 Payroll Adjustments	774	-	-	
Salaries & Benefits	386,997	427,440	409,530	(17,910)
62170.0000 Private Contractual Services	\$ 12,697	\$ 21,700	\$ 21,700	
62220.0000 Insurance	9,363	10,000	15,105	5,105
62300.0000 Special Dept Supplies	224	1,300	1,300	
62310.0000 Office Supplies, Postage & Printing	3,046	3,400	3,400	
62440.0000 Office Equip Maint & Repair	-	150	150	
62455.0000 Equipment Rental	3,772	4,000	4,000	
62470.0000 Fund 533 Office Equip Rental Rate	750	750	750	
62485.0000 Fund 535 Communications Rental Rate	10,098	10,105	10,105	
62496.0000 Fund 537 Computer System Rental	59,462	96,993	90,910	(6,083)
62700.0000 Memberships & Dues	665	1,500	2,000	500
62710.0000 Travel	-	3,015	3,015	
62755.0000 Training	2,470	10,000	9,500	(500)
62895.0000 Miscellaneous Expenses	302	600	600	
Materials, Supplies & Services	102,849	163,513	162,535	(978)
Total Expenses	\$ 489,846	\$ 590,953	\$ 572,065	\$ (18,888)

Elections Division

001.CC01B



The Elections Division is responsible for overseeing consolidated municipal elections with the County of Los Angeles and standalone municipal elections in accordance with all applicable city, state, and federal laws. Other responsibilities include processing initiatives, referendums, and recall petitions, participating in voter outreach and educational programs in local schools, and providing election-related information to Burbank voters during election season. This Division is also responsible for coordinating and educating the voters regarding voter registration services with the County of Los Angeles, monitoring State legislation to maintain appropriate procedures, and ensuring that Title 2 Chapter 3 (Elections) of the Burbank Municipal Code and Election Sections 800-815 of the Charter, are updated as necessary, and properly codified.

OBJECTIVES

- Accept and monitor campaign statement filings to comply with Fair Political Practices Commission (FPPC) regulations.
- Maintain an up-to-date Elections Code.
- Increase voter registration, by participating in community engagement and encourage pre-voter registration for those eligible to vote after age 16 or 17.
- Continue voter outreach efforts through the dissemination of election-related information via the City website, cable channel, Mayor's announcements at City Council Meetings, and posts on social media platforms such as Twitter, Facebook, and Nextdoor, involvement in educating students at Burbank Unified District Schools, and distribution of flyers throughout the community.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	1.150	0.400	0.950	0.550
60001.0000 Salaries & Wages	\$ 127,429	\$ 48,124	\$ 112,912	\$ 64,788
60006.0000 Overtime - Non-Safety	-	655	655	
60012.0000 Fringe Benefits	23,722	8,434	20,746	12,312
60012.1008 Fringe Benefits:Retiree Benefits	30	923	328	(595)
60012.1509 Fringe Benefits:Employer Paid PERS	12,987	4,447	9,417	4,970
60012.1528 Fringe Benefits:Workers Comp	2,144	284	1,800	1,516
60012.1531 Fringe Benefits:PERS UAL	19,858	26,562	25,658	(904)
60015.0000 Wellness Program Reimbursement	257	-	-	
60022.0000 Car Allowance	816	-	-	
60027.0000 Payroll Taxes Non-Safety	1,831	698	1,637	939
60031.0000 Payroll Adjustments	479	-	-	
Salaries & Benefits	189,553	90,127	173,153	83,026
62170.0000 Private Contractual Services	\$ 260,086	\$ 122,481	\$ 322,481	\$ 200,000
62170.1017 Translation Services	-	-	25,000	25,000
62170.1018 Voter Outreach	-	-	10,000	10,000
62310.0000 Office Supplies, Postage & Printing	186	300	300	
62420.0000 Books & Periodicals	354	250	250	
62470.0000 Fund 533 Office Equip Rental Rate	863	863	863	
62496.0000 Fund 537 Computer System Rental	3,650	4,076	1,461	(2,615)
62530.0000 Legal Advertismt & Printing Ordinances	26,365	40,000	40,000	
62895.0000 Miscellaneous Expenses	-	2,000	3,000	1,000
Materials, Supplies & Services	291,504	169,970	403,355	233,385
Total Expenses	\$ 481,057	\$ 260,097	\$ 576,508	\$ 316,411

Legal Advertising Division

001.CC01C



The Legal Advertising Division arranges for the publication of all ordinances adopted by the City Council and advertises other citywide public legal notices as required by law.

OBJECTIVES

- Prepare, publish, post, and mail notices for all Public Hearings prior to the City Council, Successor Agency, and other advisory body meetings.
- Publish all notices for the Planning Board Meetings, bid openings, and other legal notices as required by law.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	0.250	0.550	0.500	(0.050)
60001.0000 Salaries & Wages	\$ 24,916	\$ 47,399	\$ 48,556	\$ 1,157
60012.0000 Fringe Benefits	4,586	10,843	10,303	(540)
60012.1008 Fringe Benefits:Retiree Benefits	8	201	451	250
60012.1509 Fringe Benefits:Employer Paid PERS	2,527	4,380	4,050	(330)
60012.1528 Fringe Benefits:Workers Comp	230	280	597	317
60012.1531 Fringe Benefits:PERS UAL	5,262	4,982	5,507	525
60015.0000 Wellness Program Reimbursement	50	-	-	
60022.0000 Car Allowance	163	-	-	
60027.0000 Payroll Taxes Non-Safety	357	687	704	17
60031.0000 Payroll Adjustments	61	-	-	
Salaries & Benefits	38,160	68,772	70,168	1,396
62496.0000 Fund 537 Computer System Rental	\$ 845	\$ 969	\$ 1,836	\$ 867
62530.0000 Legal Advertismt & Printing Ordinances	54,409	45,000	45,000	
Materials, Supplies & Services	55,254	45,969	46,836	867
Total Expenses	\$ 93,414	\$ 114,741	\$ 117,004	\$ 2,263

Records Management Division

001.CC01D



The Records Management Division administers the Citywide Records Management Program for all City departments and maintains a collection of historical records. In 1972, the Program was established to provide an organized structure for the oversight of the utilization, maintenance, retention, preservation, destruction, and disposition of City records. This objective enables the City to effectively conduct its business by ensuring that important records are organized and maintained in a manner that allows for the effective storage, identification, and retrieval; providing for the transfer of inactive records for storage into the Records Center; scanning and indexing to preserve records with long-term or permanent value as well as records of historical or archival value; protecting records vital to the City in the event of a disaster; and stabilizing the growth of records in offices through a systematic disposition of records that have met their retention requirements for legal compliance. The Division also provides timely responses to public records requests in accordance with the California Public Records Act.

OBJECTIVES

- Administer and maintain the Citywide Records Management Program.
- Continue to train Departmental Records Coordinators on new laws and best practices to ensure adherence to the California Public Records Act.
- Oversee the implementation of an Enterprise Content Management System (ECMS) to benefit the entire City in the area of records and information management.
- Centralize and continue the preservation of historical documents.
- Implement safety practices and records storage guidelines for all departments.
- Complete safety assessment reports for the Records Centers.
- Implement procedures and guidelines for the Records Centers and staff.
- Maintain an updated citywide records retention schedule in compliance with current statutes.
- Coordinate annual citywide destruction event.
- Consistent with the current Citywide Records Management Program and Policies, continue to prepare records for retention and scanning into a database for public portal access at a future date.
- Continue to provide training and support to all staff liaisons of the Records Committee to facilitate the Citywide Records Management Program.

CHANGES FROM PRIOR YEAR

Part of the ongoing efforts by the City Clerk's Office is to preserve, protect, and make available to the public vital City records and historical documents via a public portal. The City Clerk's Office has been working with the Information Technology (IT) Department on a long-term plan to fund the continued scanning, indexing, migrating, and importing of vital City records into the City's Enterprise Content Management System (ECMS). The Records Division has successfully completed Phase II of this multi-year Project by digitizing the entire legislative records of the City. To prevent potential loss due to a natural or another unexpected disaster, it is prudent for the City to continue to prioritize the archival of various records to ensure Burbank's history is securely preserved in an open and transparent manner, and eventually made available to members of the public and City staff. The Records Division also procured and implemented a new Citywide software program that allows the Records Division to efficiently manage the inventory of the City's physical records and boxes located in the Records Center.

Records Management Division

001.CC01D



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	3,316	3,323	2,698	(0,625)
60001.0000 Salaries & Wages	\$ 178,963	\$ 217,781	\$ 201,970	\$ (15,811)
60012.0000 Fringe Benefits	42,207	54,338	50,141	(4,197)
60012.1008 Fringe Benefits:Retiree Benefits	81	2,662	2,724	62
60012.1509 Fringe Benefits:Employer Paid PERS	18,506	20,871	16,711	(4,160)
60012.1528 Fringe Benefits:Workers Comp	11,682	9,713	11,638	1,925
60012.1531 Fringe Benefits:PERS UAL	22,111	38,928	44,030	5,102
60015.0000 Wellness Program Reimbursement	204	-	-	
60022.0000 Car Allowance	490	-	-	
60027.0000 Payroll Taxes Non-Safety	2,536	3,158	2,929	(229)
60031.0000 Payroll Adjustments	1,538	-	-	
Salaries & Benefits	278,317	347,451	330,143	(17,308)
62085.0000 Other Professional Services	\$ 500	\$ 2,095	\$ 2,095	
62170.0000 Private Contractual Services	2,771	1,855	4,955	3,100
62300.0000 Special Dept Supplies	-	1,000	1,000	
62310.0000 Office Supplies, Postage & Printing	252	600	600	
62420.0000 Books & Periodicals	-	168	168	
62440.0000 Office Equip Maint & Repair	-	1,000	1,000	
62496.0000 Fund 537 Computer System Rental	26,256	29,515	52,367	22,852
62700.0000 Memberships & Dues	605	805	805	
62710.0000 Travel	-	1,500	1,500	
62755.0000 Training	85	4,000	4,000	
62895.0000 Miscellaneous Expenses	-	200	200	
Materials, Supplies & Services	30,470	42,738	68,690	25,952
Total Expenses	\$ 308,786	\$ 390,189	\$ 398,833	\$ 8,644

Passport Services Division

001.CC01E



October 2021 marked the sixth year for the City Clerk's Office Passport Acceptance Program. This program has been a huge success and this Facility benefits the residents of Burbank and surrounding cities by providing all applicants with a location to efficiently and securely process their U.S. passport applications. The Office is a full-service acceptance facility providing applications, photos, and appointments Monday through Friday, during regular business hours. Walk-in services are also offered on a limited basis.

OBJECTIVES

- To provide the residents of Burbank and surrounding cities easy access to a convenient and secure passport acceptance facility.
- Process passport applications with integrity, efficiency, and superior customer service.
- Generate revenue to the General Fund.
- Continue to meet the increasing demand for passport acceptance services by offering additional appointments and walk-in availability.
- Provide convenient access to an online self-service passport appointment system.

CHANGES FROM PRIOR YEAR

A part-time Clerical Worker position was upgraded to full-time during FY 2021-22. This upgrade was necessary to maintain a high level of service in the Passport Office while meeting increased demand.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	2,424	3,104	3,904	0,800
60001.0000 Salaries & Wages	\$ 121,586	\$ 173,322	\$ 212,127	\$ 38,805
60012.0000 Fringe Benefits	24,416	46,298	60,784	14,486
60012.1008 Fringe Benefits:Retiree Benefits	48	1,946	2,547	601
60012.1509 Fringe Benefits:Employer Paid PERS	9,914	15,643	16,557	914
60012.1528 Fringe Benefits:Workers Comp	736	6,746	9,735	2,989
60012.1531 Fringe Benefits:PERS UAL	15,787	15,964	19,163	3,199
60015.0000 Wellness Program Reimbursement	3	-	-	
60027.0000 Payroll Taxes Non-Safety	1,724	2,513	3,076	563
60031.0000 Payroll Adjustments	406	-	-	
Salaries & Benefits	174,620	262,432	323,989	61,557
62170.0000 Private Contractual Services	\$ -	\$ -	\$ 2,000	\$ 2,000
62300.0000 Special Dept Supplies	4,098	3,000	-	(3,000)
62310.0000 Office Supplies, Postage & Printing	3,382	3,000	8,000	5,000
62496.0000 Fund 537 Computer System Rental	6,601	7,977	10,148	2,171
62895.0000 Miscellaneous Expenses	491	500	500	
Materials, Supplies & Services	14,573	14,477	20,648	6,171
Total Expenses	\$ 189,193	\$ 276,909	\$ 344,637	\$ 67,728

CITY CLERK

Authorized Positions




CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	2.000	2.000	0.000	-2.000
ADM ANALYST II (M)	1.000	1.000	3.000	2.000
AST CTY CLK	1.000	1.000	1.000	
CLERICAL WKR	1.625	3.625	4.000	0.375
CTY CLK	1.000	1.000	1.000	
RCRDS MGR (Z)	1.000	1.000	1.000	
WK TRAINEE I	1.910	0.475	0.475	
TOTAL STAFF YEARS	9.535	10.100	10.475	0.375

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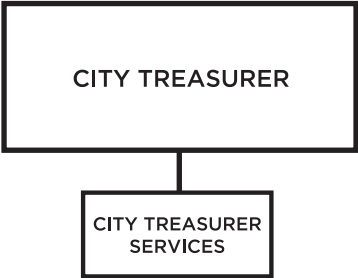

City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge

The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.

November 2020

CITY TREASURER

CITY TREASURER



CITY TREASURER



MISSION STATEMENT

It is the mission of the City Treasurer's Office to act as the City's receipting and disbursing agent of all public monies in order to maximize the investment of idle funds.

ABOUT CITY TREASURER

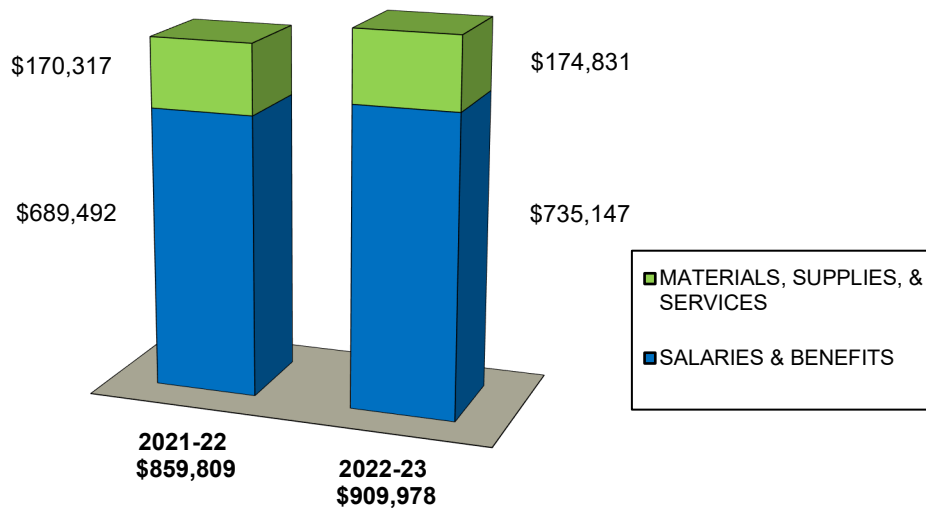
The City Treasurer is chosen by the vote of the people at a municipal election in the same manner as members of the Council. The City Treasurer's Office is responsible for receiving, disbursing, depositing, and investing all public funds for the City, the Youth Endowment Services (YES) Fund, the Parking Authority, the Public Financing Authority, the Successor Agency, and the Housing Authority. Monthly reports, including cash balances by fund and reconciled bank balances, are provided to the Financial Services Director.

The City Treasurer's Office also provides monthly reports indicating the type and amount of investments and deposits, the institutions in which these deposits are made, market values, maturity dates, and rates of interest for all outstanding investments, as well as others that matured during the month, to the City Council, the Youth Endowment Services (YES) Fund Board, the Parking Authority, the Public Financing Authority, the Successor Agency, and the Housing Authority. These monthly reports are also provided to the City Manager, Financial Services Director, Burbank Water and Power (BWP) General Manager, Chief Financial Officer (BWP), and members of the Treasurer's Oversight Review Committee.

DEPARTMENT SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	5,000	5,000	5,000	
Salaries & Benefits	\$ 634,635	\$ 689,492	\$ 735,147	\$ 45,655
Materials, Supplies & Services	154,038	170,317	174,831	4,514
TOTAL	\$ 788,673	\$ 859,809	\$ 909,978	\$ 50,169

DEPARTMENT SUMMARY



CITY TREASURER



2021-2022 WORK PROGRAM HIGHLIGHTS

- The City's investment portfolio yielded returns that continue to beat our benchmark as well as projections. We also continue to maintain robust liquidity levels and preserve the safety of our principal by buying high-quality credit and deploying a laddering strategy to minimize market risk.
- Launched Burbank universal children's savings program, in partnership with a local credit union, which provides \$50 to all new babies born in Burbank, promoting long-term savings, discipline, and financial literacy.
- Decreased third-party vendor fees by negotiating \$36,000 in cost savings over the next three years despite the current inflationary environment.
- Increased the number of vendors and other payees receiving electronic payment (ACH) to 1,282. Secure electronic payment methods decrease the risk of fraud, generate cost savings, and reduce the consumption of paper resources.
- Detected and prevented \$1.4 million in check fraud attempts with treasury management tools and cybersecurity training. With proper controls and vigilance, no losses have been incurred.

2022-2023 WORK PROGRAM GOALS



Continue tactical allocation of portfolio and investing opportunistically through volatility in order to ensure the safety of principal, maintain adequate liquidity, and maximize yield. Ongoing



Continue to grow the number of vendors and others accepting payment from the City via ACH, with the overarching goal of eliminating payment by paper check. Ongoing



Continue serving Burbank residents by developing initiatives that promote financial literacy and household savings. Ongoing



Continue to detect and prevent fraud by making sure that no losses are incurred, using treasury management tools and ongoing staff training. Ongoing

PERFORMANCE MEASURES

	Projected (21-22)	Actual (21-22)	Projected (22-23)
City Council Goal City Services			
Objective: Encourage the utilization of electronic payments in place of paper checks.			
Total number of vendors accepting electronic payments	1,100	1,316	1,448
Total number of outgoing wire payments	650	683	697
Incoming ACH payments	\$390 M	\$442 M	\$464 M
Checks received, processed, and deposited	\$135 M	\$151 M	\$154 M
Total cash deposits	\$6 M	\$4.2 M	\$4.3 M

	Projected (21-22)	Actual (21-22)	Projected (22-23)
City Council Goal City Services			
Objective: With an emphasis on safety and liquidity, manage investments to generate an appropriate rate of return based on market conditions and within the parameters of the Investment Policy.			
Total Rate of Return Fiscal Year to Date	1.00%	1.40%	1.75%
Rate of Return Spread over Benchmark	0.75%	0.75%	0.75%

CITY TREASURER

001.CT01A



The primary objective of the City Treasurer's Office is the safekeeping of City funds. Safety, liquidity, and yield are always considered (in that order) when investing idle funds.

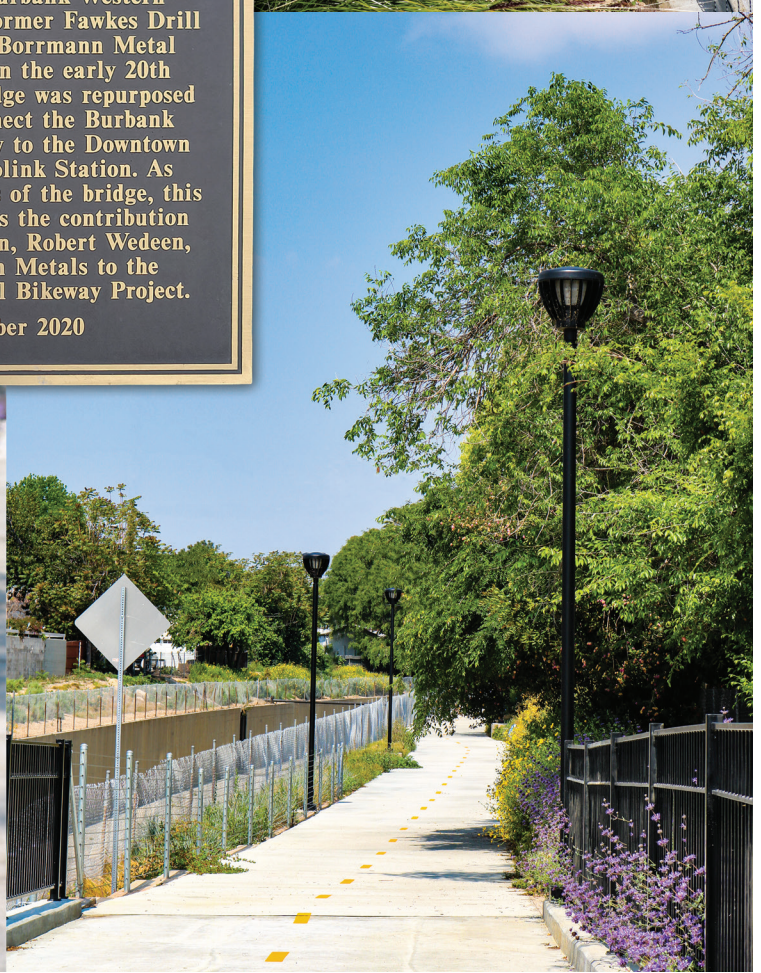
	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	5,000	5,000	5,000	
60001.0000 Salaries & Wages	\$ 420,824	\$ 450,182	\$ 477,963	\$ 27,781
60012.0000 Fringe Benefits	69,654	91,660	96,657	4,997
60012.1008 Fringe Benefits:Retiree Benefits	79	4,014	4,102	88
60012.1509 Fringe Benefits:Employer Paid PERS	43,992	43,581	39,862	(3,719)
60012.1528 Fringe Benefits:Workers Comp	11,884	12,960	14,895	1,935
60012.1531 Fringe Benefits:PERS UAL	68,716	76,079	90,250	14,171
60015.0000 Wellness Program Reimbursement	82	-	-	
60022.0000 Car Allowance	3,264	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	6,134	6,528	6,930	402
60031.0000 Payroll Adjustments	10,006	-	-	
Salaries & Benefits	634,635	689,492	735,147	45,655
62170.0000 Private Contractual Services	\$ 48,695	\$ 52,000	\$ 55,000	\$ 3,000
62220.0000 Insurance	5,773	5,749	7,953	2,204
62300.0000 Special Dept Supplies	-	5,500	6,000	500
62310.0000 Office Supplies, Postage & Printing	2,674	2,000	2,500	500
62420.0000 Books & Periodicals	-	500	500	
62440.0000 Office Equip Maint & Repair	941	1,000	2,500	1,500
62455.0000 Equipment Rental	78	250	250	
62470.0000 Fund 533 Office Equip Rental Rate	750	750	750	
62485.0000 Fund 535 Communications Rental Rate	5,049	5,052	5,052	
62496.0000 Fund 537 Computer System Rental	48,828	43,316	45,626	2,310
62700.0000 Memberships & Dues	170	700	700	
62710.0000 Travel	-	1,000	2,000	1,000
62755.0000 Training	-	1,000	2,000	1,000
62830.0000 Bank Service Charges	40,955	50,000	42,000	(8,000)
62895.0000 Miscellaneous Expenses	125	1,500	2,000	500
Materials, Supplies & Services	154,038	170,317	174,831	4,514
Total Expenses	\$ 788,673	\$ 859,809	\$ 909,978	\$ 50,169


CITY TREASURER

Authorized Positions

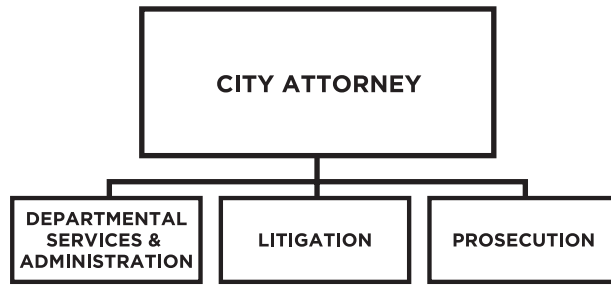


CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
AST CTY TREASURER	1.000	1.000	1.000	
CTY TREASURER	1.000	1.000	1.000	
INTERMEDIATE CLK	1.000	1.000	1.000	
TREASURER TECH	2.000	2.000	2.000	
TOTAL STAFF YEARS	5.000	5.000	5.000	




City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge
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 November 2020

CITY ATTORNEY



CITY ATTORNEY



MISSION STATEMENT

The Burbank City Attorney's Office strives to efficiently deliver professional and ethical legal advice to the City Council, Commissions, Boards, City Officers, and staff. The Office actively advises the City and advocates the City's positions across a wide spectrum of municipal interests, vigorously represents the City in civil litigation and other adversarial proceedings; and protects the community by effectively prosecuting misdemeanors and infractions committed within the City.

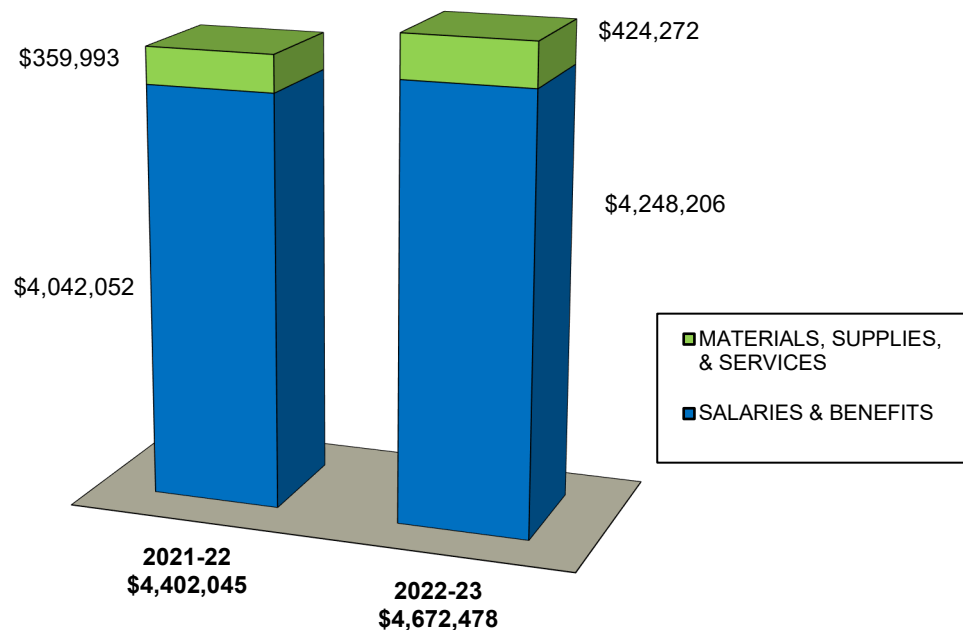
ABOUT CITY ATTORNEY

The City Attorney is appointed by the City Council as the City's top legal advisor. The Office is comprised of three divisions: Departmental Services and Administration, Litigation and Prosecution, with ten attorneys besides the City Attorney, one paralegal, a senior analyst, and support staff members.

DEPARTMENT SUMMARY

	Facilitate programs with the	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	18.000	19.000	19.000	
Salaries & Benefits	\$ 3,660,863	\$ 4,042,052	\$ 4,248,206	\$ 206,154
Materials, Supplies & Services	246,290	359,993	424,272	64,279
TOTAL	\$ 3,907,153	\$ 4,402,045	\$ 4,672,478	\$ 270,433













DEPARTMENT SUMMARY



2021-2022 WORK PROGRAM HIGHLIGHTS

- Supported well-informed advisory groups and workforce by providing Citywide training programs on topics such as supervisory training and individual department training for the Police Department.
- Received court order and City collection of over \$8,000 in restitution for victims.
- Consulted with City departments and made recommendations for liability prevention based on claims received by the City Attorney's Office.
- Developed a diversion program, in collaboration with other law enforcement agencies and appropriate nonprofit organizations, supporting current criminal justice reforms, that covers major areas of Prosecution such as domestic violence, driving under the influence, and theft. From September 2021 through June 2022, we have referred almost 10% of our cases and have seen a 50% (approximately) success rate.

2022-2023 WORK PROGRAM GOALS

	Provide City Council and staff timely and effective support on economic recovery initiatives, including advice on available recovery programs and funding for business and residential recovery. Prepare and/or review ordinances, resolutions, encroachments, and agreements necessary to implement recovery programs.	June 2023
	Provide timely and effective advice concerning developmental proposals and support to the developmental entitlement process.	June 2023
	Facilitate and assist housing programs and initiatives, including those with non-profit partners (e.g., Burbank Housing Corporation, Home Again LA, LA Homeless Services Authority) and City-initiated regulatory incentives.	June 2023
	Facilitate programs with the potential to end the cycle of homelessness, such as connecting homeless victims and defendants to supportive services while in court, and enhancing pre-filing criminal diversion programs.	June 2023
	Support City staff in ongoing homeless encampment abatements and outreach efforts.	June 2023
	Support clean energy initiatives, including BWP renewable energy procurement, fleet vehicle electrification, and commercial operation of the City hydrogen fueling station.	June 2023
	Assist Public Works with drafting and adoption of a new organic waste diversion ordinance.	June 2023
	Support City Council's consideration of elements of the Green New Deal.	June 2023
	Vigorously defend the City against claims and litigation.	June 2023
	Provide training to departments, boards, and commissions.	June 2023
	Support and pursue legislation to increase and maintain local control of the development entitlement process.	June 2023
	Employ City's full legal authority to abate code violations and nuisances, including increased use of receivership process, where appropriate.	June 2023

2022-2023 WORK PROGRAM GOALS cont.



Maintain community standards through criminal prosecution and targeted criminal diversion programs.


June 2023




Facilitate the development of strategies to increase regulation of firearms retailers and address gun violence.

June 2023

PERFORMANCE MEASURES

	Projected (21-22)	Actual (21-22)	Projected (22-23)
City Council Goal  City Services			
Objective: Promote a well-informed workforce by providing training			
Total number of training opportunities provided by the City Attorney's Office on topics such as Professional Services Agreements and Public Records Act.	5	5	5

	Projected (21-22)	Actual (21-22)	Projected (22-23)
City Council Goal  Quality of Life			
Objective: Assist in breaking the cycle of domestic violence and reducing recidivism.			
The total number of diversion programs developed, in collaboration with other law enforcement agencies and appropriate nonprofit organizations, supporting current criminal justice reforms.	2	2	2
Total amount of restitution collected on behalf of crime victims, working collaboratively with the Police Department.	25,000	8,400	8,000

Departmental Services and Administration Division

001.CA01A



The overall goal of this Division is to carry out the policies and directives established by the City Council. This Division provides legal advice addressing complex legal issues; prepares or reviews all resolutions and ordinances; and drafts, negotiates, reviews, and approves contracts from the routine to the very complex. Division attorneys, in addition to the City Attorney, advise Boards, Commissions, and City staff on all legal matters such as land use, real estate, personnel, purchasing, and contracts. This Division dedicates attorneys to the specialized legal needs of BWP. This Division also handles administrative functions of the City Attorney's Office and provides ongoing in-service training to City staff, as well as elected and appointed officials.

CHANGES FROM PRIOR YEAR

Due to recruitment-related challenges and overlapping leaves of absence amongst staff, \$93,000 in one-time funding was added to the City Attorney's Office budget for temporary staffing to maintain the operational needs of the office.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	7.750	8.250	8.250	
60001.0000 Salaries & Wages	\$ 1,404,205	\$ 1,436,516	\$ 1,470,239	\$ 33,723
60012.0000 Fringe Benefits	148,785	185,589	197,407	11,818
60012.1008 Fringe Benefits:Retiree Benefits	137	6,905	6,768	(137)
60012.1509 Fringe Benefits:Employer Paid PERS	130,549	132,734	122,618	(10,116)
60012.1528 Fringe Benefits:Workers Comp	12,776	8,475	18,084	9,609
60012.1531 Fringe Benefits:PERS UAL	258,502	249,600	306,048	56,448
60022.0000 Car Allowance	4,096	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	20,909	20,829	21,318	489
60031.0000 Payroll Adjustments	52,328	-	-	
Salaries & Benefits	2,032,286	2,045,136	2,146,970	101,834
62170.1001 Temp Staffing	\$ -	\$ -	\$ 93,000	\$ 93,000
62220.0000 Insurance	27,294	38,176	59,619	21,443
62300.0000 Special Dept Supplies	-	109	109	
62310.0000 Office Supplies, Postage & Printing	8,153	8,033	8,033	
62425.0000 Library Resource Materials	29,832	36,350	36,350	
62440.0000 Office Equip Maint & Repair	-	1,000	1,000	
62455.0000 Equipment Rental	8,567	9,017	8,017	(1,000)
62485.0000 Fund 535 Communications Rental Rate	17,312	17,322	17,322	
62496.0000 Fund 537 Computer System Rental	78,066	84,735	68,763	(15,972)
62700.0000 Memberships & Dues	5,940	7,850	8,850	1,000
62710.0000 Travel	-	1,655	1,655	
62755.0000 Training	7,796	21,000	21,000	
62895.0000 Miscellaneous Expenses	677	1,280	1,280	
Materials, Supplies & Services	183,638	226,527	324,998	98,471
Total Expenses	\$ 2,215,924	\$ 2,271,663	\$ 2,471,968	\$ 200,305

Litigation Division

001.CA02A



The Litigation Division is responsible for representing the City, its officers, and employees in litigation filed by and against the City, as well as assisting in the administration of governmental tort claims filed against the City. Litigation ranges from simple trip and fall and other allegations of dangerous conditions to complex multi-party civil rights or employment cases, as well as litigation concerning issues unique to public agencies. This Division also interacts proactively with various City departments to implement best practices and policies to prevent/decrease the City's liability exposure.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	4,400	4,900	4,900	
60001.0000 Salaries & Wages	\$ 545,096	\$ 645,660	\$ 681,292	\$ 35,632
60012.0000 Fringe Benefits	88,487	96,884	101,710	4,826
60012.1008 Fringe Benefits:Retiree Benefits	69	3,452	4,020	568
60012.1509 Fringe Benefits:Employer Paid PERS	54,086	60,668	56,820	(3,848)
60012.1528 Fringe Benefits:Workers Comp	9,764	9,050	12,966	3,916
60012.1531 Fringe Benefits:PERS UAL	113,517	108,234	113,847	5,613
60022.0000 Car Allowance	482	-	-	
60027.0000 Payroll Taxes Non-Safety	8,009	9,362	9,879	517
60031.0000 Payroll Adjustments	14,643	-	-	
Salaries & Benefits	834,152	933,310	980,534	47,224
62140.0000 Special Services	\$ 3,150	\$ 3,150	\$ 3,150	
62496.0000 Fund 537 Computer System Rental	23,933	57,360	37,667	(19,693)
Materials, Supplies & Services	27,083	60,510	40,817	(19,693)
Total Expenses	\$ 861,235	\$ 993,820	\$ 1,021,351	\$ 27,531

Prosecution Division

001.CA03A



The Prosecution Division prosecutes State misdemeanor violations such as domestic violence, sex abuse, and driving under the influence (DUI) cases, as well as violations of City ordinances. The Prosecution staff is also responsible, in conjunction with the Police Department, for processing court-ordered restitution collected on behalf of victims and City Departments.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	5.850	5.600	5.600	
60001.0000 Salaries & Wages	\$ 518,900	\$ 737,685	\$ 778,559	\$ 40,874
60012.0000 Fringe Benefits	82,652	111,821	116,976	5,155
60012.1008 Fringe Benefits:Retiree Benefits	81	4,095	4,799	704
60012.1509 Fringe Benefits:Employer Paid PERS	51,952	70,086	64,932	(5,154)
60012.1528 Fringe Benefits:Workers Comp	14,586	14,341	18,317	3,976
60012.1531 Fringe Benefits:PERS UAL	112,755	114,882	125,830	10,948
60015.0000 Wellness Program Reimbursement	135	-	-	
60022.0000 Car Allowance	241	-	-	
60027.0000 Payroll Taxes Non-Safety	7,273	10,696	11,289	593
60031.0000 Payroll Adjustments	5,849	-	-	
Salaries & Benefits	794,425	1,063,606	1,120,702	57,096
62060.0000 Prosecution Assistance	\$ 1,817	\$ 4,800	\$ 4,800	
62140.0000 Special Services	3,825	3,825	3,825	
62300.0000 Special Dept Supplies	114	-	-	
62496.0000 Fund 537 Computer System Rental	29,814	64,331	49,832	(14,499)
Materials, Supplies & Services	35,570	72,956	58,457	(14,499)
Total Expenses	\$ 829,994	\$ 1,136,562	\$ 1,179,159	\$ 42,597

CITY ATTORNEY

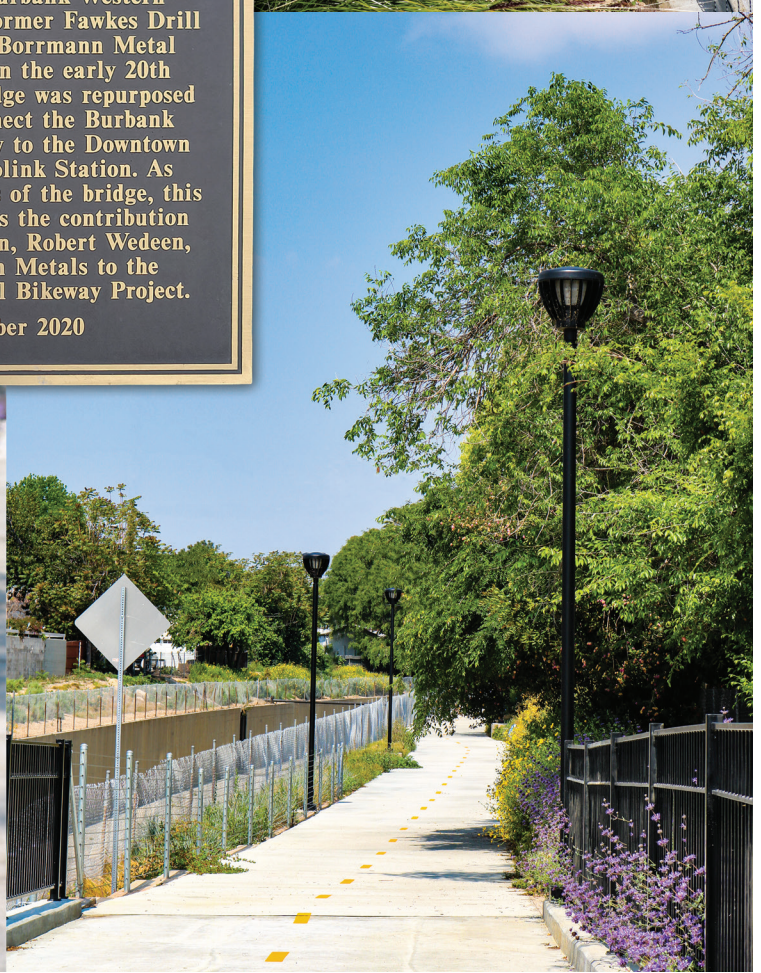
Authorized Positions




CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ADM ANALYST I (Z)	1.000	1.000	1.000	
AST CTY ATTORNEY	1.000	2.000	2.000	
CHIEF AST CTY ATTORNEY	0.000	1.000	1.000	
CTY ATTORNEY	1.000	1.000	1.000	
LEGAL SEC	4.000	4.000	4.000	
LITIGATION PARALEGAL	1.000	1.000	1.000	
PROPOSED JOB - Z GROUP	1.000	0.000	0.000	
SR ADM ANALYST (Z)	1.000	1.000	1.000	
SR AST CTY ATTORNEY	8.000	8.000	8.000	
TOTAL STAFF YEARS	18.000	19.000	19.000	

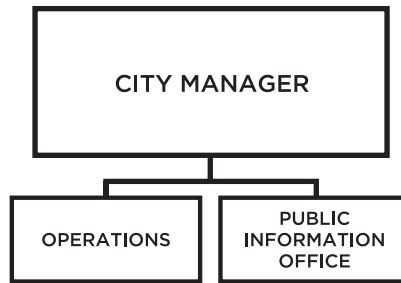
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City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge
 The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.
 November 2020

CITY MANAGER



CITY MANAGER



MISSION STATEMENT

The City Manager's Office is committed to providing ongoing quality municipal services and to promoting the overall safety, health, and general well-being of the community through the teamwork of the City Council, City Boards and Commissions, City Staff, and all of Burbank's citizenry.

ABOUT THE CITY MANAGER

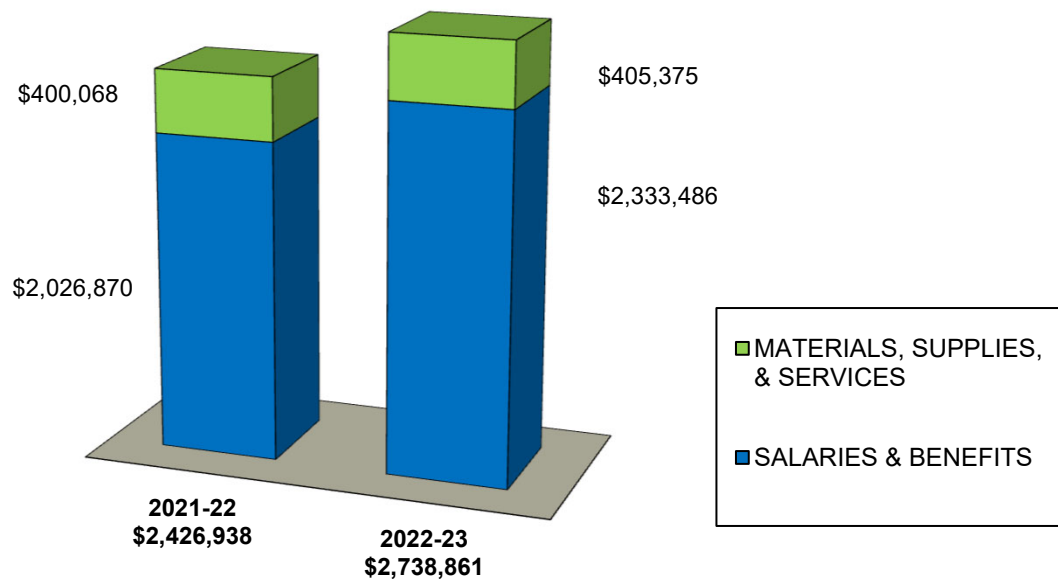
Appointed by the City Council to serve as the City's Chief Executive Officer, the City Manager is responsible for setting goals and providing administrative direction for all City departments in full accordance with the policies established by the City Council. The overall departmental objective is to carry out the policies established by the City Council, in an effort to maintain and improve the quality of life in Burbank.

The City Manager's Office includes the Public Information Office (PIO), which provides the City with a comprehensive communication program, including the dissemination of information regarding City services and activities using print, internet, video, and other emerging technology.

DEPARTMENT SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	11.550	11.550	12.500	0.950
Salaries & Benefits	\$ 2,105,781	\$ 2,026,870	\$ 2,333,486	\$ 306,616
Materials, Supplies & Services	334,415	400,068	405,375	5,307
Capital Expenses	97,997	-	-	
TOTAL	\$ 2,538,193	\$ 2,426,938	\$ 2,738,861	\$ 311,923











DEPARTMENT SUMMARY



2021-2022 WORK PROGRAM HIGHLIGHTS

- Coordinated a City Council Goal Setting Workshop for the prioritization of seven citywide goals, including Economic Recovery/Responsible Development, Housing/Homelessness, Infrastructure, Sustainability, City Services, Quality of Life, and Transportation/Traffic.
- Presented a Legislative Platform to the City Council for adoption, outlining the City's legislative priorities in 17 key advocacy areas.
- Coordinated citywide legislative advocacy efforts, identified and actively tracked 80 pieces of legislation with a potential impact on the City of Burbank, and responded to over 20 pieces of legislation at various points of the legislative process.
- In conjunction with the Information Technology and Public Works Departments, the Public Information Office launched the new OurBurbank 311 mobile application, as well as produced an instructional video showcasing the application's features.
- The Public Information Office successfully conducted a dual-mode Citywide Community Opinion Survey, gauging community perceptions on City services, facilities, and overall quality of life.
- The Public Information Office successfully coordinated and produced the return to in-person State of the City Address Luncheon event.


2022-2023 WORK PROGRAM GOALS

	Monitor and coordinate department progress towards City Council's established Goals.	Ongoing
	Advocate the City's position on pertinent Federal and State legislation in line with City Council's adopted Legislative Platform.	Ongoing
	Assist in the promotion of Diversity, Equity, and Inclusion initiatives through a partnership with the National League of Cities Racial, Equity, and Leadership Program.	Ongoing
	Continue to be a leading source of Burbank information.	Ongoing
	Provide clear and transparent access to city information and happenings.	Ongoing
	Develop social media/digital media campaigns that entice and engage the community.	Ongoing
	Continue to provide and interact with the media supplying timely and accurate information.	Ongoing
	Monitor and continue to maintain the adopted City brand to ensure consistency.	Ongoing
	Create high-quality production content.	Ongoing
	Increase interaction with other departments along with the Burbank community.	Ongoing

CITY MANAGER



PERFORMANCE MEASURES

	Projected (21-22)	Actual (21-22)	Projected (22-23)
City Council Goal  City Services			
Objective: Advocate the City's position on state and federal legislation in alignment with City Council's adopted legislative platform.			
Total number of impactful bills tracked versus pieces of legislation the City responded to.	90:20	80:20	80:20
Objective: Through the City's Public Information Office, continue to be a leading source of Burbank information.			
Number of followers on social media outlets.	70,000	74,127	80,000
Number of press releases.	150	151	160
Number of social media posts.	1,500	1,288	1,600
Website hits. (Propose change from "Website Hits" to "Unique Website Pageviews")	900,000	1,769,524	1,300,000
Number of videos and broadcasts produced.	130	154	140

Administrative Division

001.CM01A



The primary function of the Administrative Division is to carry out the policies established by the City Council in their endeavor to maintain and improve the quality of life in Burbank.

OBJECTIVES

- Oversee the creation and implementation of the City Council's Citywide Goals and Objectives and provide ongoing support to City Council.
- Serve as Chief Executive Officer for the City of Burbank, overseeing 1,362 employees and collaborating with department executives to ensure employees are equipped with the proper tools to provide high-quality services to residents.
- In alignment with the City's adopted Legislative Platform, pro-actively monitor and lobby legislation affecting the City of Burbank, and collaborate with elected representatives to promote Burbank's interests.
- Continue to meet regularly with employee associations and unions to maintain positive management-labor relations.
- Together with the City Council, ensure adherence to fiscal policies and maintenance of a healthy financial outlook.
- Engage with the community through events, activities, and programs and be responsive to community needs.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	5,000	5,000	5,000	
60001.0000 Salaries & Wages	\$ 962,506	\$ 788,257	\$ 871,544	\$ 83,287
60012.0000 Fringe Benefits	101,420	114,903	117,901	2,998
60012.1008 Fringe Benefits:Retiree Benefits	79	4,014	4,102	88
60012.1509 Fringe Benefits:Employer Paid PERS	80,963	72,835	72,687	(148)
60012.1528 Fringe Benefits:Workers Comp	11,365	8,941	14,759	5,818
60012.1531 Fringe Benefits:PERS UAL	155,945	157,407	205,350	47,943
60022.0000 Car Allowance	10,528	8,977	8,977	
60027.0000 Payroll Taxes Non-Safety	13,463	11,430	12,637	1,207
60031.0000 Payroll Adjustments	10,059	-	-	
Salaries & Benefits	1,346,328	1,166,764	1,307,957	141,193
62170.0000 Private Contractual Services	\$ 26,490	\$ 29,000	\$ 31,184	2,184
62220.0000 Insurance	15,385	27,307	22,450	(4,857)
62300.0000 Special Dept Supplies	49	1,500	1,500	
62310.0000 Office Supplies, Postage & Printing	-	4,000	3,000	(1,000)
62420.0000 Books & Periodicals	617	350	1,350	1,000
62440.0000 Office Equip Maint & Repair	6,303	6,000	6,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	11,476	5,727	6,184	457
62485.0000 Fund 535 Communications Rental Rate	8,949	8,959	8,959	
62496.0000 Fund 537 Computer System Rental	44,532	48,367	56,987	8,620
62700.0000 Memberships & Dues	2,125	10,000	10,000	
62710.0000 Travel	-	1,200	1,200	
62755.0000 Training	969	12,000	12,000	
62895.0000 Miscellaneous Expenses	934	2,872	2,872	
Materials, Supplies & Services	117,829	157,282	163,686	6,404
Total Expenses	\$ 1,464,157	\$ 1,324,046	\$ 1,471,643	\$ 147,597

Public Information Office

001.CM02A



The Public Information Office (PIO) strives to provide clear, concise, proactive, transparent, and timely information to our residents, businesses, media outlets, and employees. Additionally, the PIO works with the Economic Development team assisting with visitor and tourist communications. As such, the Office has established Guiding Principles that are incorporated into all of its efforts. These include:

- Providing transparent and truthful information to Burbank stakeholders with complete, accurate, and timely news that helps make informed decisions.
- Offering open two-way communication to ensure information is accessible throughout the community. Additionally, the Office solicits and listens to feedback along with providing timely and accurate responses to questions.
- Proactively communicating regular updates on information, major developments, and concerns while striving to explain why things are occurring.
- Creating engagement offering platforms where the community has the opportunity to provide input to City concerns.
- Helping to ensure safety and crisis management by coordinating with City and partnering safety agencies to provide emergency information.
- Creating inclusiveness by striving to ensure everyone who wishes to participate has a chance to do so.

The PIO continues to provide the community with live and recorded access to various public meetings, community forums, local events, public service announcements, and other significant updates through television, YouTube, social media, and a new segment called "Hey Burbank!".

The Public Information Office encourages a positive relationship with a variety of news media outlets by releasing notable updates and information promptly and accurately through media advisories, press releases, press conferences, and press tours.

OBJECTIVES

The PIO is committed to being original, creative, and innovative in our communication design. The following goals for the Office have been established and are in alignment with City Council goals and policies.

- Continue to be a leading source of Burbank information.
- Provide clear and transparent access to city information and happenings.
- Develop social media/digital media campaigns that entice and engage the community.
- Increase communication with internal employees.
- Continue to provide and interact with the media supplying timely and accurate information.
- Create high-quality production content.
- Work towards implementing Council's adopted City brand.
- Increase interaction with other departments along with the Burbank community.
- Create internal planning and systems to guide the PIO team.

CHANGES FROM PRIOR YEAR

As part of the FY 2022-23 Budget process, the salary savings from two unfilled Executive Assistant positions were used to help offset the addition of a full-time Communications Manager position. The Communications Manager will oversee PIO and ensure the office provides the community with prompt and accurate information.

Public Information Office

001.CM02A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	6,550	6,550	7,500	0,950
60001.0000 Salaries & Wages	\$ 523,503	\$ 552,055	\$ 677,824	\$ 125,769
60006.0000 Overtime - Non-Safety	178	629	629	
60012.0000 Fringe Benefits	73,764	114,393	137,989	23,596
60012.1008 Fringe Benefits:Retiree Benefits	396	5,259	5,373	114
60012.1509 Fringe Benefits:Employer Paid PERS	55,292	54,160	56,531	2,371
60012.1528 Fringe Benefits:Workers Comp	6,088	4,546	9,464	4,918
60012.1531 Fringe Benefits:PERS UAL	88,435	121,059	127,891	6,832
60015.0000 Wellness Program Reimbursement	135	-	-	
60027.0000 Payroll Taxes Non-Safety	7,663	8,005	9,828	1,823
60031.0000 Payroll Adjustments	3,998	-	-	
Salaries & Benefits	759,452	860,106	1,025,529	165,423
62170.0000 Private Contractual Services	\$ 52,370	\$ 44,500	\$ 44,500	
62300.0000 Special Dept Supplies	2,215	2,500	2,500	
62300.1016 Sp Dept Supplies:Burbank Channel	41,978	67,595	67,595	
62310.0000 Office Supplies, Postage & Printing	2,786	2,500	2,500	
62315.0000 Radio Supplies & Maint	188	-	-	
62316.0000 Software & Hardware	304	320	320	
62420.0000 Books & Periodicals	-	100	100	
62435.0000 General Equipment Maint & Repair	-	900	900	
62440.0000 Office Equip Maint & Repair	792	2,300	2,300	
62485.0000 Fund 535 Communications Rental Rate	12,342	12,356	10,190	(2,166)
62496.0000 Fund 537 Computer System Rental	85,281	90,422	91,491	1,069
62615.1004 Econ Dev:Marketing & Advertising	14,588	-	-	
62617.0000 Marketing and Advertising	-	6,400	6,400	
62620.0000 Burbank Civic Pride Committee	-	1,600	1,600	
62700.0000 Memberships & Dues	2,210	4,000	4,000	
62710.0000 Travel	-	1,500	1,500	
62755.0000 Training	777	4,100	4,100	
62895.0000 Miscellaneous Expenses	755	1,693	1,693	
Materials, Supplies & Services	216,587	242,786	241,689	(1,097)
70011.0000 Operating Equipment	\$ 97,997	\$ -	\$ -	
Capital Expenses	97,997	-	-	
Total Expenses	\$ 1,074,036	\$ 1,102,892	\$ 1,267,218	\$ 164,326

CITY MANAGER

Authorized Positions




CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	1.000	
ADM ANALYST II (M)	1.000	1.000	1.000	
ADM ANALYST II (Z)	1.000	1.000	1.000	
AST CD DIR-BUSINESS & ECON DEV	0.050	0.050	0.000	-0.050
AST CTY MGR	1.000	1.000	1.000	
CLERICAL WKR	0.500	0.500	0.500	
COMM MGR	0.050	0.000	1.000	1.000
CTY MGR	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
GRAPHICS MEDIA DESIGNER	1.000	1.000	1.000	
PUBLIC INFO SPECIALIST	1.000	1.000	1.000	
SEC TO CTY MGR	1.000	1.000	1.000	
SR VIDEO PROD ASSOC	2.000	2.000	2.000	
TOTAL STAFF YEARS	11.550	11.550	12.500	0.950

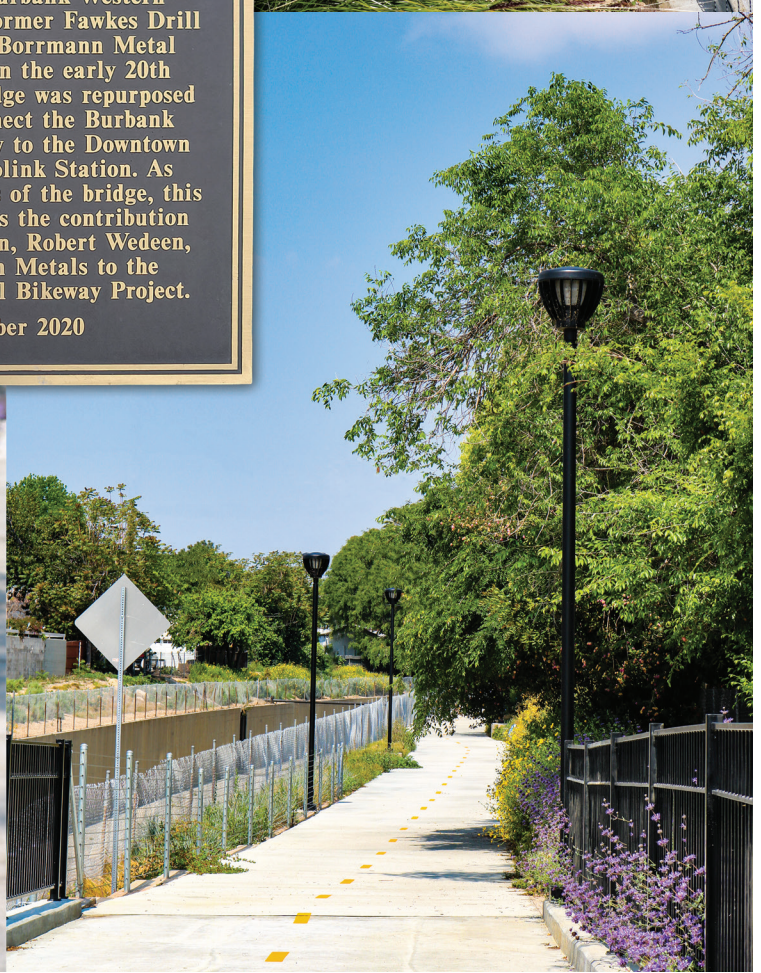
* The Communications Manager position was previously filled by the Assistant CDD Director-Business and Economic Development

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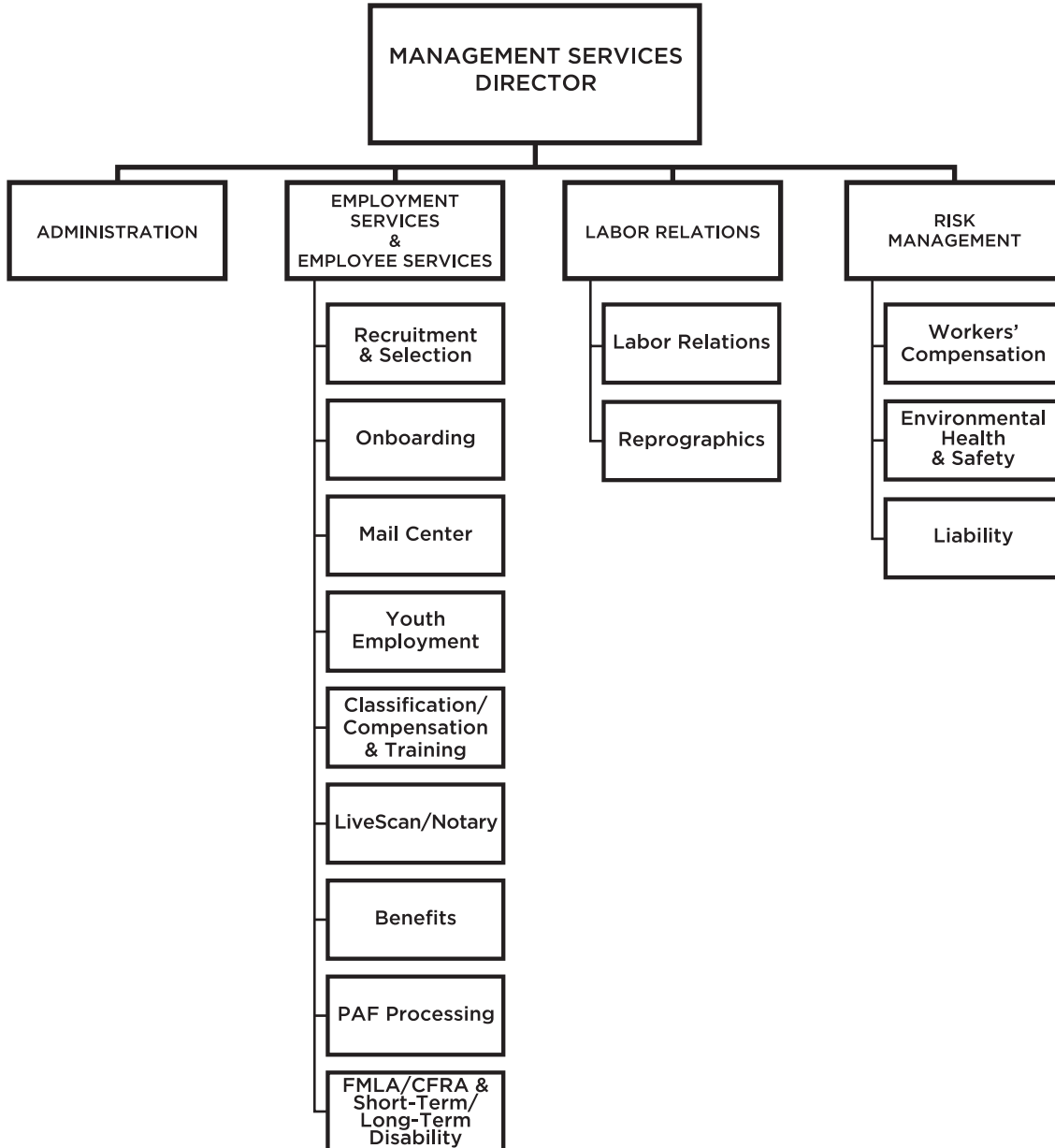





City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge
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 November 2020



MANAGEMENT SERVICES



MANAGEMENT SERVICES



MISSION STATEMENT

Management Services is dedicated to promoting organizational effectiveness through creative leadership that is responsive to our community, employees, and the public while providing courteous and quality human resources, employee services, labor relations, safety, and risk management programs in a timely and cost-efficient manner. In order to fulfill our mission to the public, Management Services is committed to fostering positive relationships between City employees and the community by promoting professional development and unity through mutual respect and sensitivity to the diversity of our population.

ABOUT MANAGEMENT SERVICES

The Management Services Department consists of several sections including Employment Services, General Liability, Employee Benefits, Labor Relations, Workers' Compensation, and Environmental Health and Safety. The Department provides support services involving a wide range of internal administrative functions to City departments and plays an integral role in enhancing each department's ability to better serve the Burbank community.

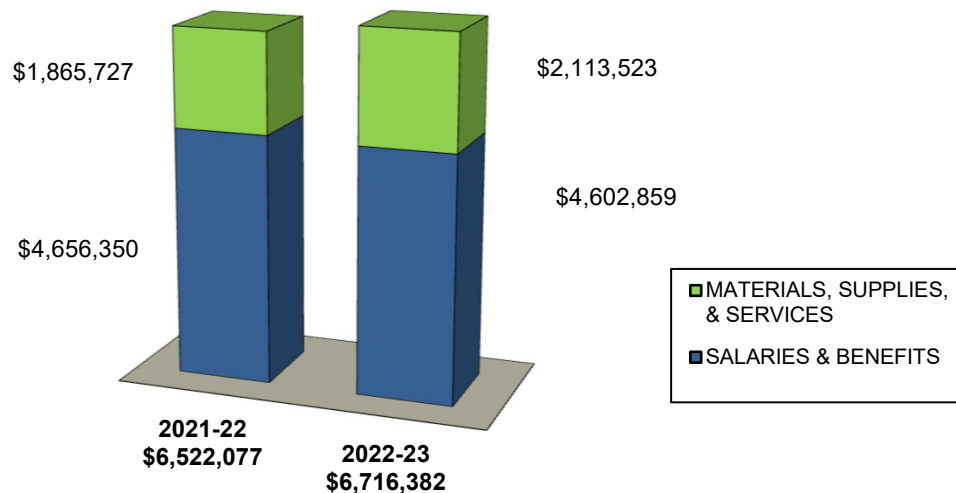
OBJECTIVES

The major and underlying mission of the Management Services Department is to ensure that the City in general, and each department in particular, uses its technical, organizational, administrative, and human resources in the most efficient, effective, and economical manner possible. The Department will continue to maintain its commitment to customer service and the focus for each division will continue to be on providing timely and efficient responses to each and every request for information, services, and analytical support.

DEPARTMENT SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	46.062	46.062	45.487	(0.575)
Salaries & Benefits	\$ 4,080,684	\$ 4,656,350	\$ 4,602,859	\$ (53,491)
Materials, Supplies & Services	1,232,904	1,865,727	2,113,523	247,796
TOTAL	\$ 5,313,588	\$ 6,522,077	\$ 6,716,382	\$ 194,305

DEPARTMENT SUMMARY



MANAGEMENT SERVICES



2021-2022 WORK PROGRAM HIGHLIGHTS

- Continued to enhance the cultural diversity of the City's workforce by increasing the participation of minorities in our employment process.
- Successful integration of a fully electronic Onboarding process with "Onboard" as part of NEOGOV, the City's recruitment software.
- Through expanded outreach efforts, added nine new businesses to participate in the Burbank Employment and Student Training (BEST) program.
- Held the annual Health and Benefits fair through a virtual platform for all employees to coincide with open enrollment.
- Successfully met Internal Revenue Service (IRS) reporting requirements for the Health Care Reform mandate with the assistance of the Information Technology Department.
- Collaborated with the Information Technology Department to explore the feasibility of automating portions of the Personnel Action Form (PAF) process. Identified two PAF types of activities related to the PAF process to be automated and currently testing the functionality.
- Completed negotiations for new contracts with the Burbank Police Officers' Association (BPOA) and Burbank Fire Fighters-Chief Officers' Unit (BFF-COU).
- Continued to review all current training contractors/providers for effectiveness, completed an Annual Training Calendar to broaden the variety of training opportunities available to employees, and re-launched the Mentor Program citywide.
- Staff successfully administered and assisted with efforts related to COVID-19 citywide which includes ongoing policy updates, updates to tracking spreadsheets, collection of forms citywide, record keeping, vaccination and testing efforts, and troubleshooting questions related to leaves and policy clarification. Additionally, in compliance with the Senate Bill (SB114), staff implemented supplemental paid sick leave related to COVID-19, in collaboration with the Information Technology Department, Financial Services Department, and the City Attorney's Office.
- Completed the implementation of the interface with the Benefits Service Center, the City's third-party administrator, for dental and vision insurance.
- Due to COVID-19, Recruitment and Selection staff re-engineered certain recruitment processes so that critical recruitments could move forward with little or no delays in the time frames.
- Held Employee Appreciation Week, which included a modified, in-person Employee Breakfast, and virtual Service Recognition Awards. The event was tailored to employee safety and social distancing due to the COVID-19 Pandemic.
- Partnered with the Information Technology Department to deliver mandated Cyber Security training to the City's workforce.
- Upon lifting of the hiring freeze that was implemented due to COVID-19, successfully completed 141 recruitments within approximately six months.
- Implemented improvements to Recruitment and Selection, such as enhancements to Job postings to include additional information about the position and tentative examination dates. Also enhanced the Onboarding process by working with a medical facility that has locations nationwide, making it easier and more convenient for the candidate to schedule and attend the pre-employment medical appointment.

MANAGEMENT SERVICES



2022-2023 WORK PROGRAM GOALS



Complete negotiations for a new contract with Burbank Fire Fighters (BFF), Burbank Management Association (BMA), and Burbank City Employees' Association (BCEA).

January 2023



Continue to review all current training contractors/providers for effectiveness and explore training options to broaden the variety of training opportunities available to employees, including re-implementation of the Leadership Academies.

June 2023



Continue to develop alternative funding sources, including hosting restaurant fundraisers once a quarter and identifying youth employment grants, in order to support the youth employment programs.

June 2023



Continue to expand outreach efforts to add new businesses to participate in the Burbank Employment and Student Training program (BEST).

June 2023



Hold the annual Employee Appreciation week and Service Recognition Awards.

September 2022



Restart the Safe ACTS Safety Recognition Program that improves safety awareness and promotes positive reinforcement of safety procedures.

January 2023



Continue to collaborate with the Burbank Police Department (BPD) with their recruitment efforts to fill all vacant Police Officer positions within the department.

June 2023



Continue to work with the Information Technology Department to finalize the implementation of automating two types of activities related to the Personnel Action Form (PAF) process.

September 2022



Continue working on enhancements for recruiting and onboarding employees. This includes continued improvements to City job postings, automated job application screening, in-time examination testing, and video-based oral interview examinations.

June 2023



Develop and distribute a catalog of Reprographics services.

August 2022

MANAGEMENT SERVICES



PERFORMANCE MEASURES

	Projected (21-22)	Actual (21-22)	Projected (22-23)
City Council Goal  City Services			
Objective: Process Workers' Compensation claims efficiently and effectively.			
Protect City resources by effectively managing the various Workers' Compensation, liability claims, lawsuits, and insurance programs. Measured by percentage of employee claims closed compared to claims open.	67%	60%	50%
Objective: Maintain effective employee relations with the collective bargaining groups.			
Provide effective and efficient Labor Relations services to the City of Burbank. Ensure that labor contracts are implemented and managed properly, which will uphold and maintain fair and equitable treatment of City employees, as well as, legal protection for the City. Measured by the number of arbitrations/Civil Service Board hearings.	2	2	2
Objective: Meet hiring needs of our customers.			
To serve as an ongoing resource to departments. Measured by percentage of new hire recruitments completed within 90 business days. The new hire process time frame is measured by the hiring department's approval of an official recruitment timeframe to establish an employment list.	93%	90%	93%
To serve as an ongoing resource to departments. Measured by percentage of promotional recruitments complete within 45 business days. The promotional process time frame is measured by the hiring department's approval of an official recruitment timeframe to establish an employment list.	96%	93%	96%
To serve as an ongoing resource to departments. Measured by average number of days to complete new employee backgrounds. The background process time frame is measured from receipt of the Personnel Action Form (PAF) to providing start date to hiring supervisor.	21	20	21
Objective: Inspect City facilities and sites to eliminate potential hazards and minimize the number of employees with lost time.			
Provide timely and efficient Safety services and promote Citywide safety awareness. Measured by calculating the Occupational Safety and Health Administration (OSHA) Incident Frequency Rate, a nationally recognized metric that can be compared to national data.	2%	2.54%	2%

General Administration

001.MS01A



General Administration is responsible for the overview of the Management Services Department, including interdivisional and interdepartmental coordination of administrative activities, budget coordination, and public relations. These responsibilities include implementing all Civil Service system responsibilities; providing for all City insurance needs, including all property, casualty, and self-insured programs; administering the Liability Claims program; and complying with state and federal regulations regarding employment law.

OBJECTIVES

- Develop alternatives for more efficient and effective administrative activities.
- Serve as staff support for the Civil Service Board.
- Improve and/or develop procedures to ensure compliance with applicable state and federal legislation.
- Maintain the Department's webpage and keep it updated with current information.
- Coordinate and manage all Departmental activities and ensure excellent service to our customers.
- Provide cost-effective coverage or alternative financial tools to ensure continued City operations, which might otherwise be negatively affected as a result of some unforeseen event.
- Offer fair, expeditious settlements whenever the City is liable for losses or injury.
- Develop and implement metrics to help track and achieve Departmental and Citywide goals.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
60001.0000 Salaries & Wages	\$ 354,984	\$ 372,040	\$ 402,487	\$ 30,447
60006.0000 Overtime - Non-Safety	-	929	929	
60012.0000 Fringe Benefits	61,794	63,725	68,076	4,351
60012.1008 Fringe Benefits:Retiree Benefits	48	2,409	2,461	52
60012.1509 Fringe Benefits:Employer Paid PERS	34,041	34,377	33,567	(810)
60012.1528 Fringe Benefits:Workers Comp	3,385	2,195	4,951	2,756
60012.1531 Fringe Benefits:PERS UAL	88,230	100,587	86,316	(14,271)
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	5,241	5,395	5,836	441
Salaries & Benefits	552,229	586,145	609,111	22,966
62085.0000 Other Professional Services	\$ 45,008	\$ 50,000	\$ 50,000	
62220.0000 Insurance	41,266	43,618	60,331	16,713
62300.0000 Special Dept Supplies	727	3,000	3,000	
62310.0000 Office Supplies, Postage & Printing	5,072	6,250	6,250	
62420.0000 Books & Periodicals	208	1,000	1,000	
62440.0000 Office Equip Maint & Repair	151	500	500	
62455.0000 Equipment Rental	1,840	2,500	2,500	
62485.0000 Fund 535 Communications Rental Rate	7,935	7,939	7,939	
62496.0000 Fund 537 Computer System Rental	94,162	99,141	94,109	(5,032)
62700.0000 Memberships & Dues	4,085	4,433	4,433	
62710.0000 Travel	-	7,099	7,099	
62755.0000 Training	12,012	26,135	26,135	
62895.0000 Miscellaneous Expenses	326	1,614	1,614	
Materials, Supplies & Services	212,791	253,229	264,910	11,681
Total Expenses	\$ 765,020	\$ 839,374	\$ 874,021	\$ 34,647

Reprographics Printing Services

001.MS01B



Reprographics is the City's in-house print shop. This section assists each and every department in obtaining a wide range of services and printed materials, using a centralized printing facility.

OBJECTIVES

- Provide fast, reliable, and economical black and white as well as color printing and copying services to all City departments.
- Review printing price agreements for effectiveness.
- Continue to provide Citywide training classes to enhance efficiencies.
- Maintain the Department's commitment to customer service.
- Develop and distribute a service menu to better market reprographic services.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
60001.0000 Salaries & Wages	\$ 166,467	\$ 165,597	\$ 166,208	\$ 611
60006.0000 Overtime - Non-Safety	-	800	800	
60012.0000 Fringe Benefits	36,652	47,894	49,486	1,592
60012.1008 Fringe Benefits:Retiree Benefits	48	2,409	2,461	52
60012.1509 Fringe Benefits:Employer Paid PERS	14,176	17,189	13,862	(3,327)
60012.1528 Fringe Benefits:Workers Comp	19,689	10,300	16,820	6,520
60012.1531 Fringe Benefits:PERS UAL	34,122	38,187	26,339	(11,848)
60015.0000 Wellness Program Reimbursement	585	-	-	
60027.0000 Payroll Taxes Non-Safety	1,593	2,401	2,410	9
60031.0000 Payroll Adjustments	1,022	-	-	
Salaries & Benefits	274,355	284,777	278,386	(6,391)
62170.0000 Private Contractual Services	\$ 6,500	\$ 450	\$ 450	
62300.0000 Special Dept Supplies	21,344	60,704	60,704	
62310.0000 Office Supplies, Postage & Printing	161	2,800	2,800	
62435.0000 General Equipment Maint & Repair	66,441	129,000	129,000	
62485.0000 Fund 535 Communications Rental Rate	4,328	4,331	4,331	
62496.0000 Fund 537 Computer System Rental	13,244	14,670	15,393	723
62755.0000 Training	-	150	150	
62895.0000 Miscellaneous Expenses	-	150	150	
63235.1000 Leased Property:Reprographic Equip	18,779	32,000	32,000	
Materials, Supplies & Services	130,797	244,255	244,978	723
Total Expenses	\$ 405,152	\$ 529,032	\$ 523,364	\$ (5,668)

LiveScan 001.MS01C



This revenue offset program fulfills the mandated Department of Justice fingerprint screening process for background investigation on prospective City employees and volunteers, as well as other outside individuals and non-profit agencies. Live Scan, ink fingerprinting, and notary services are offered to the general public, generating additional revenue through related fees. A fee is charged for fingerprinting volunteers and applicants from outside organizations such as the Burbank Unified School District (BUSD), the Department of Motor Vehicles (DMV), the Department of Real Estate, Notary Publics, Board of Teacher Credentialing, private schools, Department of Social Services and others. This program also disburses Burbank Fire Corps applications.

OBJECTIVES

- Continue to maintain high-quality fingerprinting processing for prospective employees, City volunteers, and the public.
- Continue to process Parks and Recreation Services and Fire Corps volunteer applications.
- Maintain the Department's commitment to customer service.
- Increase Live Scan revenue by exploring new marketing strategies.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	1,000	1,000	1,000	
60001.0000 Salaries & Wages	\$ 67,127	\$ 67,417	\$ 67,417	
60012.0000 Fringe Benefits	15,397	16,141	16,669	528
60012.1008 Fringe Benefits:Retiree Benefits	16	803	820	17
60012.1509 Fringe Benefits:Employer Paid PERS	7,042	6,998	5,623	(1,375)
60012.1528 Fringe Benefits:Workers Comp	3,720	4,389	4,321	(68)
60012.1531 Fringe Benefits:PERS UAL	12,840	13,342	13,439	97
60015.0000 Wellness Program Reimbursement	293	-	-	
60027.0000 Payroll Taxes Non-Safety	977	978	978	
60031.0000 Payroll Adjustments	598	-	-	
Salaries & Benefits	108,009	110,068	109,267	(801)
62145.0000 Identification Services	\$ 5,781	\$ 45,000	\$ 45,000	
62170.0000 Private Contractual Services	-	2,500	2,500	
62496.0000 Fund 537 Computer System Rental	5,671	6,067	6,886	819
Materials, Supplies & Services	11,452	53,567	54,386	819
Total Expenses	\$ 119,461	\$ 163,635	\$ 163,653	\$ 18

Labor Relations

001.MS01E



Labor Relations is responsible for establishing current labor contracts and maintaining positive employer-employee relations; interpreting rules, regulations and policies; conducting investigations into allegations of harassment, discrimination, or retaliation; and ensuring compliance with the Americans with Disabilities Act (ADA).

OBJECTIVES

- Maintain effective employee relations with the collective bargaining groups.
- Prepare for negotiations with applicable unions.
- Continue to engage in a timely, good faith ADA interactive process with employees and residents.

CHANGES FROM PRIOR YEAR

Additional one-time funds of \$150,000 were budgeted in Other Professional Services for the ongoing support of ADA caseloads.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
60001.0000 Salaries & Wages	\$ 293,419	\$ 310,883	\$ 303,974	\$ (6,909)
60012.0000 Fringe Benefits	52,786	60,574	63,174	2,600
60012.1008 Fringe Benefits:Retiree Benefits	48	2,409	2,461	52
60012.1509 Fringe Benefits:Employer Paid PERS	28,637	28,726	25,351	(3,375)
60012.1528 Fringe Benefits:Workers Comp	8,898	9,065	9,879	814
60012.1531 Fringe Benefits:PERS UAL	32,943	33,950	40,740	6,790
60027.0000 Payroll Taxes Non-Safety	4,223	4,508	4,408	(100)
60031.0000 Payroll Adjustments	2,650	-	-	
Salaries & Benefits	423,604	450,115	449,987	(128)
62085.0000 Other Professional Services	\$ 11,564	\$ 100,000	\$ 250,000	\$ 150,000
62125.0000 Medical Services	-	8,000	8,000	
62485.0000 Fund 535 Communications Rental Rate	2,458	2,463	-	(2,463)
62496.0000 Fund 537 Computer System Rental	8,300	27,784	27,680	(104)
Materials, Supplies & Services	22,322	138,247	285,680	147,433
Total Expenses	\$ 445,926	\$ 588,362	\$ 735,667	\$ 147,305

Workforce Connection

001.MS02B



WorkForce Connection is a grant-funded, self-assisted employment program that services the public by allowing them access to a variety of media venues that provide various job search techniques as well as job opportunities. This satellite resource center for the Verdugo Jobs Center includes access to the internet, phone, scan, and fax amenities to assist individuals in their employment search.

CHANGES FROM PRIOR YEAR

In the Fiscal Year 2021-22, the Workforce Connection transferred to the Library Services Department and became the Burbank Employment Connection.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	2,000	2,000	-	(2,000)
60001.0000 Salaries & Wages	\$ 33,715	\$ 90,144	\$ -	\$ (90,144)
60012.0000 Fringe Benefits	6,014	31,637	-	(31,637)
60012.1008 Fringe Benefits:Retiree Benefits	32	1,606	-	(1,606)
60012.1509 Fringe Benefits:Employer Paid PERS	3,627	9,357	-	(9,357)
60012.1528 Fringe Benefits:Workers Comp	4,273	5,868	-	(5,868)
60012.1531 Fringe Benefits:PERS UAL	13,034	6,315	-	(6,315)
60027.0000 Payroll Taxes Non-Safety	495	1,307	-	(1,307)
60031.0000 Payroll Adjustments	2,135	-	-	-
Salaries & Benefits	63,325	146,234	-	(146,234)
62000.0000 Utilities	\$ 509	\$ 674	\$ -	\$ (674)
62310.0000 Office Supplies, Postage & Printing	2,995	3,600	-	(3,600)
62440.0000 Office Equip Maint & Repair	-	550	-	(550)
62455.0000 Equipment Rental	1,394	4,900	-	(4,900)
62485.0000 Fund 535 Communications Rental Rate	12,984	12,992	-	(12,992)
62496.0000 Fund 537 Computer System Rental	16,421	19,292	-	(19,292)
62895.0000 Miscellaneous Expenses	46	2,350	-	(2,350)
Materials, Supplies & Services	34,350	44,358	-	(44,358)
Total Expenses	\$ 97,675	\$ 190,592	\$ -	\$ (190,592)

Youth Employment

001.MS02C



The Youth Employment section provides funds for training programs and paid work opportunities for young individuals in our community between the ages of 14 and 21. Staff creates and maintains a youth workforce development program and information network using existing City resources; public-private partnerships; community organizations; State, Federal, and local legislative and policy-making entities; Burbank Unified School District (BUSD); Burbank Chamber of Commerce; and local businesses.

OBJECTIVES

- Continue to provide work-related training to youth to help them enhance their employment seeking and performance skills.
- Coordinate the Workforce Innovation and Opportunity Act (WIOA), Workability, and Foothill Special Education Local Plan Area (SELPA) programs to address the needs of youth with disabilities and to place students in paid work experience positions.
- Continue to provide paid City internships and life-skills training for at-risk youth.
- Apply for grants to provide work experience and training to local youth.
- Continue to develop and expand the effectiveness and types of programs and training available to youth, at-risk youth, students, and other workers.
- Provide effective and appropriate job and life-skills training, career exploration, and work experience to participants in the City's youth employment programs.
- Provide greater employment opportunities for local youth (ages 14-21) by increasing our funding sources through outside grants, donations, sponsorships, fundraisers, and local business interests.
- Further enhance the City's youth employment programs by increasing our collaborative efforts with local businesses, BUSD, City of Glendale, Chamber of Commerce, and other agencies.
- Maintain the Department's commitment to customer service.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	13,387	13,387	13,387	
60001.0000 Salaries & Wages	\$ 82,630	\$ 418,675	\$ 441,671	\$ 22,996
60012.0000 Fringe Benefits	11,821	19,598	20,011	413
60012.1008 Fringe Benefits:Retiree Benefits	212	10,748	10,982	234
60012.1509 Fringe Benefits:Employer Paid PERS	5,279	5,857	4,971	(886)
60012.1528 Fringe Benefits:Workers Comp	21,126	25,677	29,080	3,403
60012.1531 Fringe Benefits:PERS UAL	10,236	13,700	10,448	(3,252)
60027.0000 Payroll Taxes Non-Safety	1,430	6,071	6,404	333
60031.0000 Payroll Adjustments	3,006	-	-	
Salaries & Benefits	135,740	500,326	523,567	23,241
62300.0000 Special Dept Supplies	\$ -	\$ 6,000	\$ 6,000	
62310.0000 Office Supplies, Postage & Printing	-	2,350	2,350	
62455.0000 Equipment Rental	-	2,000	2,000	
62496.0000 Fund 537 Computer System Rental	38,321	45,743	47,368	1,625
62755.0000 Training	-	1,520	1,520	
62895.0000 Miscellaneous Expenses	-	2,861	2,861	
Materials, Supplies & Services	38,321	60,474	62,099	1,625
Total Expenses	\$ 174,061	\$ 560,800	\$ 585,666	\$ 24,866

Employment Services

001.MS02D



Employment Services is responsible for the City's centralized recruitment and selection, Equal Employment Opportunity (EEO) program, youth employment programs, and adult employment, including, but not limited to, posting employment opportunities. Additionally, this section includes the Mail Center, which is responsible for sorting and delivering U.S. and inter-City mail, as well as United Parcel Service and FedEx packages.

OBJECTIVES

- Provide information and assistance to those individuals seeking employment with the City of Burbank.
- Assist individuals with the City's online employment application process through training videos and hands-on assistance.
- Further enhance the City's cultural diversity and increase the participation of minorities and women in the workforce.
- Continue to enhance the Online Employment Center in an effort to ease use by all applicants.
- Continue to administer the City's various youth employment programs.
- Maintain the Department's commitment to customer service.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	9,375	8,375	8,950	0,575
60001.0000 Salaries & Wages	\$ 575,156	\$ 595,178	\$ 619,669	\$ 24,491
60006.0000 Overtime - Non-Safety	3,692	1,000	1,000	
60012.0000 Fringe Benefits	105,104	126,868	147,428	20,560
60012.1008 Fringe Benefits:Retiree Benefits	133	6,724	6,870	146
60012.1509 Fringe Benefits:Employer Paid PERS	63,642	56,955	51,680	(5,275)
60012.1528 Fringe Benefits:Workers Comp	22,282	25,378	28,018	2,640
60012.1531 Fringe Benefits:PERS UAL	111,624	132,253	137,246	4,993
60015.0000 Wellness Program Reimbursement	68	-	-	
60027.0000 Payroll Taxes Non-Safety	9,680	8,630	8,985	355
60031.0000 Payroll Adjustments	10,582	-	-	
Salaries & Benefits	901,962	952,986	1,000,896	47,910
62085.0000 Other Professional Services	\$ 8,585	\$ 7,000	\$ 7,000	
62125.0000 Medical Services	72,764	75,000	75,000	
62145.0000 Identification Services	15,256	15,000	32,000	17,000
62170.0000 Private Contractual Services	45,694	27,000	27,000	
62300.0000 Special Dept Supplies	3,576	7,590	7,590	
62310.0000 Office Supplies, Postage & Printing	162,032	162,000	145,000	(17,000)
62316.0000 Software & Hardware	-	40,000	40,000	
62420.0000 Books & Periodicals	-	500	500	
62440.0000 Office Equip Maint & Repair	2,437	3,730	3,730	
62455.0000 Equipment Rental	8,526	13,175	13,175	
62475.0000 Fund 532 Vehicle Equip Rental Rate	7,293	7,592	8,744	1,152
62485.0000 Fund 535 Communications Rental Rate	5,771	5,774	9,468	3,694
62496.0000 Fund 537 Computer System Rental	46,144	54,989	59,646	4,657
62520.0000 Public Information	15,221	20,000	20,000	
62520.1005 Public Information Advertising	-	15,000	15,000	
62700.0000 Memberships & Dues	-	900	900	
62710.0000 Travel	-	1,000	1,000	
62755.0000 Training	-	1,000	1,000	
62895.0000 Miscellaneous Expenses	17,064	8,400	8,400	
Materials, Supplies & Services	410,363	465,650	475,153	9,503
Total Expenses	\$ 1,312,326	\$ 1,418,636	\$ 1,476,049	\$ 57,413

Employee Services

001.MS02E



Employee Services is responsible for carrying out City policies in processing employee benefits, processing all personnel changes, maintaining the Classification and Compensation Plan, developing and administering Citywide training programs, supporting Employee Assistance Program services, and ensuring compliance with the Family and Medical Leave Act (FMLA) and the California Family Rights Act (CFRA).

OBJECTIVES

- Ensure continued compliance with the Family and Medical Leave Act (FMLA)/California Family Rights Act (CFRA) including accurate tracking and timely notifications.
- Negotiate new insurance contracts, where necessary, for better benefits, rates, and service.
- Continue to review and revise job specifications for all classifications in the Classification and Compensation Plan.
- Continue to review, enhance, and track Citywide training, in order to maintain current levels and expand supervisory/leadership training.
- Confidentially assist employees and their immediate families in times of crisis.
- Update the Department's webpage with current classifications, organizational charts, and salary schedule information.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	7.800	8.800	9.650	0.850
60001.0000 Salaries & Wages	\$ 673,441	\$ 700,121	\$ 693,387	\$ (6,734)
60012.0000 Fringe Benefits	120,525	154,176	166,511	12,335
60012.1008 Fringe Benefits:Retiree Benefits	231	7,065	7,219	154
60012.1509 Fringe Benefits:Employer Paid PERS	67,489	64,647	56,690	(7,957)
60012.1528 Fringe Benefits:Workers Comp	23,252	24,404	27,065	2,661
60012.1531 Fringe Benefits:PERS UAL	115,836	135,944	156,231	20,287
60015.0000 Wellness Program Reimbursement	293	-	-	
60027.0000 Payroll Taxes Non-Safety	9,862	10,152	10,054	(98)
60031.0000 Payroll Adjustments	6,092	-	-	
Salaries & Benefits	1,017,105	1,096,509	1,117,157	20,648
62170.0000 Private Contractual Services	\$ 5,624	\$ 10,000	\$ 10,000	
62310.0000 Office Supplies, Postage & Printing	1,669	6,250	6,250	
62455.0000 Equipment Rental	3,660	7,500	7,500	
62485.0000 Fund 535 Communications Rental Rate	-	-	1,231	1,231
62496.0000 Fund 537 Computer System Rental	23,384	29,912	29,667	(245)
62760.0000 Training:Citywide	35,347	125,000	125,000	
62895.0000 Miscellaneous Expenses	100	1,613	1,613	
Materials, Supplies & Services	69,784	180,275	181,261	986
Total Expenses	\$ 1,086,889	\$ 1,276,784	\$ 1,298,418	\$ 21,634

Environmental Health and Safety

001.MS03A



Environmental Health and Safety administers the City's Injury and Illness Prevention Program (IIPP). The Environmental Health and Safety function is responsible for the safety of all City employees and ensures compliance with all federal and state safety regulations to reduce all injuries and illnesses.

OBJECTIVES

- Monitor the City Safety Program for compliance with SB 198 (Injury and Illness Prevention Program).
- Review all accidents for cause and make recommendations for preventing recurrence.
- Manage disposal of hazardous waste generated by City departments and maintain legal documents.
- Administers and manages the Department of Transportation (DOT) Drug and Alcohol Program for all City-employed commercial drivers.
- Actively participate in all Department Safety Committee meetings and encourage employee feedback on safety and health concerns.
- Conduct and coordinate Citywide safety training as required by the California Occupational Safety and Health Administration, or Cal-OSHA.
- Continue the Citywide facility inspection program to identify and correct workplace hazards.
- Conduct, as necessary, ergonomic assessments of office workstations and field operations.
- Continue to participate in pre-construction IIPP meetings to address safety concerns before the commencement of any construction project.
- Maintain the Department's commitment to customer service.

CHANGES FROM PRIOR YEAR

Additional funds were budgeted in Medical Services to enhance the Burbank Fire Fighters Wellness Program. The Other Professional Services account was also increased in the amount of \$15,000 for noise dosimetry surveys and exposures.

Environmental Health and Safety

001.MS03A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	3,500	3,500	3,500	
60001.0000 Salaries & Wages	\$ 411,797	\$ 336,514	\$ 314,889	\$ (21,625)
60006.0000 Overtime - Non-Safety	36	250	250	
60012.0000 Fringe Benefits	62,825	66,636	67,382	746
60012.1008 Fringe Benefits:Retiree Benefits	255	3,211	2,871	(340)
60012.1509 Fringe Benefits:Employer Paid PERS	39,711	31,675	26,262	(5,413)
60012.1528 Fringe Benefits:Workers Comp	4,527	5,003	6,151	1,148
60012.1531 Fringe Benefits:PERS UAL	77,309	81,022	92,117	11,095
60027.0000 Payroll Taxes Non-Safety	5,944	4,879	4,566	(313)
60031.0000 Payroll Adjustments	1,949	-	-	
Salaries & Benefits	604,355	529,190	514,488	(14,702)
62085.0000 Other Professional Services	\$ -	\$ 7,000	\$ 22,000	\$ 15,000
62125.0000 Medical Services	120,443	146,141	246,141	100,000
62210.0000 Drug Testing (DOT)	-	14,000	14,000	
62300.0000 Special Dept Supplies	1,696	1,700	1,700	
62310.0000 Office Supplies, Postage & Printing	1,034	3,647	3,647	
62420.0000 Books & Periodicals	438	812	812	
62440.0000 Office Equip Maint & Repair	-	243	243	
62455.0000 Equipment Rental	6,600	9,220	9,220	
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,777	1,523	2,648	1,125
62485.0000 Fund 535 Communications Rental Rate	3,686	3,694	3,694	
62496.0000 Fund 537 Computer System Rental	31,444	30,152	33,411	3,259
62635.0000 Emergency Preparedness	5,837	9,500	9,500	
62700.0000 Memberships & Dues	801	1,715	1,715	
62710.0000 Travel	-	2,584	2,584	
62745.0000 Safety Program	83,223	146,291	146,291	
62755.0000 Training	6,379	9,450	9,450	
62770.0000 Hazardous Materials Disposal	39,366	36,000	36,000	
62895.0000 Miscellaneous Expenses	-	2,000	2,000	
Materials, Supplies & Services	302,724	425,672	545,056	119,384
Total Expenses	\$ 907,078	\$ 954,862	\$ 1,059,544	\$ 104,682

MANAGEMENT SERVICES

Authorized Positions




CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	1.000	
ADM ANALYST II (Z)	5.000	5.000	5.000	
AST MGT SRVS DIR	1.000	1.000	1.000	
AST MGT SRVS DIR-RK MGT&SFTY	0.500	0.500	0.500	
DUPLICATING MACHINE OP	1.000	1.000	1.000	
ENVIRONMENTAL HEALTH & SFTY CORD	1.000	1.000	1.000	
ENVIRONMENTAL HEALTH & SFTY OFCR	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
HR MGR	3.000	3.000	3.000	
HR SPECIALIST	1.000	1.000	1.000	
HR TECH I	4.000	4.000	3.000	-1.000
HR TECH II	1.000	1.000	1.000	
INTERMEDIATE CLK	5.000	5.000	5.000	
MAIL RM AST	1.450	1.450	1.450	
MGT SRVS DIR	1.000	1.000	1.000	
OFFSET PRESS OP	1.000	1.000	1.000	
SIGN LANG INTERPRETER	0.300	0.300	0.150	-0.150
SR ADM ANALYST (Z)	1.000	1.000	1.000	
SUPVG OFFSET PRESS OP	1.000	1.000	1.000	
WK TRAINEE I	2.375	2.375	2.950	0.575
YOUTH EMPLOYMT CORD	0.500	0.500	0.500	
YOUTH EMPLOYMT JR TEAM LDR	0.644	0.644	0.644	
YOUTH EMPLOYMT TEAM LDR	0.808	0.808	0.808	
YOUTH SRVS WKR	10.485	10.485	10.485	
TOTAL STAFF YEARS	46.062	46.062	45.487	-0.575

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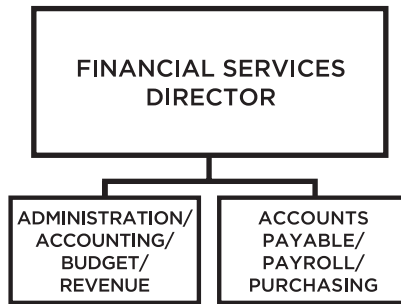





City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge
 The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.
 November 2020



FINANCIAL SERVICES



FINANCIAL SERVICES



MISSION STATEMENT

The Financial Services Department is committed to quality and excellence, ensuring the financial integrity of the City and its related agencies while providing efficient, courteous service.

ABOUT FINANCIAL SERVICES

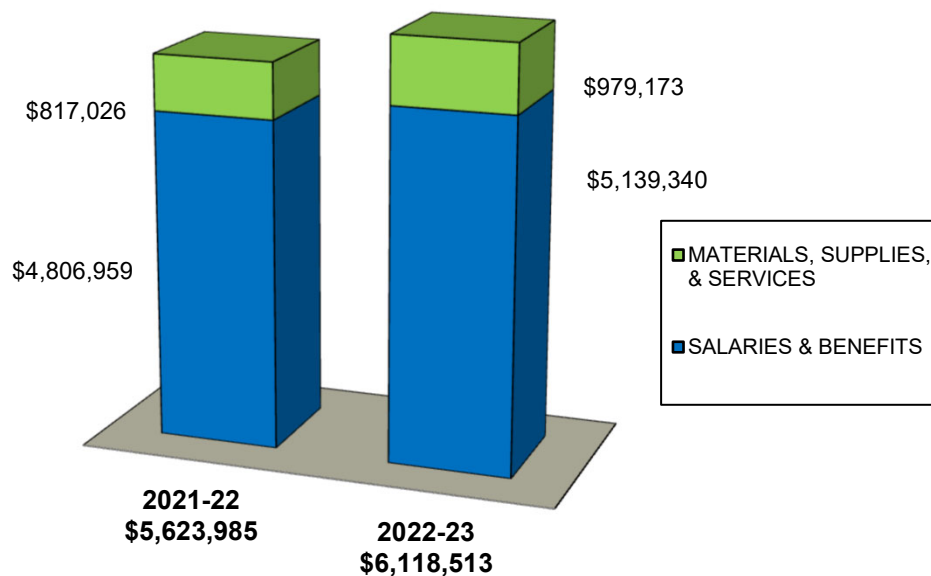
The Financial Services Department is responsible for providing quantitative financial information as well as qualitative fiscal management of City funds. This enables the City Council, City departments, and agencies to make informed decisions on the allocation of available resources through the careful analysis of revenues and expenditures. The department also maintains a balanced City budget and provides the City's financial condition and the results of its operations in the fiscal year-end Annual Comprehensive Financial Report.

The department provides a wide range of services including budget, purchasing, accounts receivable and revenue collection, fixed asset management, payroll, accounts payable, accounting, deferred compensation administration, Public Employees' Retirement System (PERS) reporting, debt management, and internal audit management.

DEPARTMENT SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	33.000	33.000	34.000	1.000
Salaries & Benefits	\$ 4,819,160	\$ 4,806,959	\$ 5,139,340	\$ 332,381
Materials, Supplies & Services	706,862	817,026	979,173	162,147
TOTAL	\$ 5,526,022	\$ 5,623,985	\$ 6,118,513	\$ 494,528

DEPARTMENT SUMMARY



FINANCIAL SERVICES



2021-2022 WORK PROGRAM HIGHLIGHTS

- Collaborated with Public Works and Burbank Water and Power to issue design/build projects using a Request for Proposal process.
- Completed the Oracle Version 12.2 Upgrade in conjunction with IT to enhance security and ensure compatibility with modern internet browsers.
- Created an online Oracle training curriculum for all Oracle modules to include individualized and virtual classroom instruction, with in-person training still available for most classes.
- Commenced the implementation of Governmental Accounting Standards Board 87 - Accounting for Leases to better meet the informational needs of financial statement users by improving accounting and financial reporting for leases by governments.
- Enrolled all new employees and numerous City vendors in Electronic Funds Transfer, decreasing the number of paper check payments by over 300 annually.
- In collaboration with Management Services, implemented new payroll element calculations to ensure overtime is paid according to the Fair Labor Standard Acts (FLSA).
- Conducted field inspections of parking vendors within the City to ensure compliance with the Burbank Municipal Code, resulting in the collection of \$142,000 in Transient Parking Taxes (TPT) from new or non-compliant vendors.
- Submitted quarterly reporting requirements for funding from the American Rescue Plan Act (ARPA), and implemented and developed an expenditure plan for the use of remaining ARPA funds.
- Revised the City Council's Financial Policies to increase the City's General Fund formal reserves.
- In collaboration with the Public Works Department, consolidated the Capital Improvement Project Request form to make it more user-friendly for the departments involved in the planning and implementation of capital projects.
- Redesigned the Utility Users, Transient Occupancy, and Transient Parking Tax remittance forms to be fillable through an online PDF format.
- Crafted and implemented a policy mandating the vaccination of City contractors who work directly with the public or perform work at City facilities.
- Improved the time efficiency of depositing UUT checks (average 250 monthly) by working with Applications Software Technology (AST) consultants to interface Oracle with the existing department database.
- Implemented the administration of Transient Occupancy Tax (TOT) with Hinderliter De Llamas and Associates (HdL) to provide a web-based portal for hotels to remit the tax, enhanced TOT reporting for City staff, and more frequent audits of hotels throughout the City.
- Worked with Community Development Department (CDD) to include language under the Conditions of Approval for larger developments to register their contractors through the California Department of Tax and Fee Administration in order to collect sales tax directly for the City.
- In collaboration with Management Services, provided new COVID leave and the required documents for employees, required under Senate Bill 114, including over 80 retroactive changes.

FINANCIAL SERVICES



2022-2023 WORK PROGRAM GOALS



Create an Oracle report to track the expenditures for ARPA-funded projects to facilitate timely and accurate reporting to the U.S. Treasury Department.

July 2022



Complete the implementation of Governmental Accounting Standards Board 87 - Accounting for Leases to better meet the informational needs of financial statement users by improving accounting and financial reporting for leases by governments.

September 2022



Issue a Request for Proposal and work with the selected vendor to conduct a fee study that maintains the City's compliance with Prop 218 and aligns with City Council's Cost Recovery Policy.

December 2022



Update the Transient Occupancy Tax (TOT) and Transient Parking Tax (TPT) ordinances to clarify language and provide consistency among the City's municipal tax codes.

December 2022



Revise the administrative procedure for grants administration to reflect current practices and provide for better tracking of grants within the City.

December 2022



Implement a major expansion of automation for Accounts Payable invoices, including a workflow process to eliminate paper documents and streamline the approval of invoices by City departments.

January 2023



Implement the Caseware Annual Comprehensive Financial Report (ACFR) software to modernize and prepare and publish the City's ACFR, along with other annual financial reports.

June 2023



Collaborate with Public Works to add sustainability compliance language to City bid documents.

June 2023



Implement biennial budgeting for Burbank Water and Power and Public Works Enterprise Funds.

June 2023



Work with the City's procurement card vendor to transition from a manual procurement card statement process to an electronic reporting process.

June 2023



In collaboration with the City Attorney's Office, develop legal templates for purchasing related documents in order to streamline purchasing processes citywide.

June 2023




Revise the Travel and Expense Administrative Procedure to clarify allowable expenses for travel and combine the necessary forms for ease of processing.


June 2023


FINANCIAL SERVICES



PERFORMANCE MEASURES

	Projected (21-22)	Actual (21-22)	Projected (22-23)
City Council Goal  Economic Development/Recovery			
Objective: Work with City departments and consultants to produce accurate General Fund revenue forecasts.			
Forecast General Fund revenue within 3 percent of actual revenues at the end of the fiscal year.	3%	5%	3%
Ratio of collection costs to revenues collected.	\$1:\$5.0	\$1:\$5.47	\$1:\$5.0

	Projected (21-22)	Actual (21-22)	Projected (22-23)
City Council Goal  Sustainability			
Objective: Improve efficiencies by updating and implementing technology.			
Electronic Funds Transfer (EFT) percentage increase from the previous year for Accounts Payable disbursements.	N/A	7%	10%

	Projected (21-22)	Actual (21-22)	Projected (22-23)
City Council Goal  City Services			
Objective: Improve City services by implementing efficiencies in internal processes.			
Percentage of Price Agreements renewed on time.	95%	32.5%	75%

Administration and Accounting Services Division

001.FN01A



The Administration and Accounting Services Division is made up of four sections: Administration, Accounting, Budget, and Revenue. The Administration Section provides support to the operations of all divisions within the Financial Services Department, including the development of long-range financial planning, the coordination of the department's technology improvements, and other special projects.

The Accounting Section is responsible for the development, implementation, and maintenance of effective financial accounting systems and controls. It is also responsible for the management of the City's internal audit program, debt management, accounting, and financial reporting. The Section provides for management control over the City's financial operations to present fairly, and with full disclosure on a timely basis, the financial position of the City.

The Budget Section's functions include the preparation, development, and publication of the Annual Adopted Budget and the Capital Improvement Program (CIP) documents. The Budget staff works with all City departments in obtaining revenue estimates, analyzing expenditures, and assisting with budget amendments during the fiscal year. This section also provides reports regarding the financial status of the City during the fiscal year.

The Revenue Section is responsible for managing and forecasting the revenue operations of the City by monitoring the City's major revenues, such as Sales Tax and Property Tax. It is also responsible for the City's billed receivables, including the collection of citywide delinquent accounts.

OBJECTIVES

- Prepare, publish, and maintain a balanced Annual Operating and CIP Budget.
- Anticipate potential economic impacts from changing conditions, State budget impacts to Burbank, State and Federal legislation to the City, and recommend and/or take measures to mitigate or minimize those impacts.
- Issue the June 30, 2022 Annual Comprehensive Financial Report (ACFR) that meets the Government Finance Officers Association (GFOA) award program guidelines for excellence in financial reporting.
- Coordinate the annual cost allocation plan.
- Provide the City Manager and City Council ongoing status reports on the City's financial condition.
- Provide initial and ongoing training for all Oracle Financial users.
- Complete State Controller's Reports, Street Reports, and Annual Financial Report within applicable deadlines.
- Work with Information Technology to implement ongoing enhancements for the Enterprise Resource Planning (ERP) system.
- Work with other departments to update and maintain a five-year cash flow analysis for Refuse, Sewer, Gas Tax, Parking Authority, Transportation funds, Housing funds, and Internal Service funds.
- Facilitate debt administration for all bond issues.
- Coordinate the City's Internal Audit Program and annual financial audits with our outside Certified Public Accountant (CPA) firm, and issue Special Audit Reports.
- Update monthly spendable fund reports and recommend actions as needed.
- Provide departments with analytical support for special studies such as revenue analysis for proposed new fees and funding sources.
- Facilitate the budget process using the Oracle Hyperion Public Sector Planning and Budgeting module.
- Ensure all biweekly, quarterly, and annual tax remittances and report filings are completed accurately and timely.

Administration and Accounting Services Division

001.FN01A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	18,000	18,000	19,000	1,000
60001.0000 Salaries & Wages	\$ 1,766,794	\$ 1,791,122	\$ 2,121,369	\$ 330,247
60006.0000 Overtime - Non-Safety	644	8,000	8,000	
60012.0000 Fringe Benefits	304,170	326,722	374,495	47,773
60012.1008 Fringe Benefits:Retiree Benefits	762	14,451	14,766	315
60012.1509 Fringe Benefits:Employer Paid PERS	171,676	173,794	176,922	3,128
60012.1528 Fringe Benefits:Workers Comp	33,152	32,525	34,082	1,557
60012.1531 Fringe Benefits:PERS UAL	352,352	314,554	361,473	46,919
60015.0000 Wellness Program Reimbursement	405	-	-	
60022.0000 Car Allowance	2,607	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	25,402	25,971	30,760	4,789
60031.0000 Payroll Adjustments	12,809	-	-	
Salaries & Benefits	2,670,773	2,691,627	3,126,355	434,728
62085.0000 Other Professional Services	\$ 172,700	\$ 187,501	\$ 381,118	\$ 193,617
62170.1001 Temp Staffing	64	-	-	
62300.0000 Special Dept Supplies	10,207	9,500	10,246	746
62310.0000 Office Supplies, Postage & Printing	9,053	9,405	9,071	(334)
62420.0000 Books & Periodicals	112	500	400	(100)
62440.0000 Office Equip Maint & Repair	-	200	231	31
62455.0000 Equipment Rental	6,664	8,700	9,406	706
62485.0000 Fund 535 Communications Rental Rate	26,689	26,705	26,705	
62496.0000 Fund 537 Computer System Rental	172,945	223,306	249,012	25,706
62700.0000 Memberships & Dues	1,248	1,588	1,750	162
62710.0000 Travel	-	495	2,779	2,284
62755.0000 Training	13,529	21,112	19,308	(1,804)
62895.0000 Miscellaneous Expenses	1,189	1,625	1,518	(107)
Materials, Supplies & Services	414,400	490,637	711,544	220,907
Total Expenses	\$ 3,085,173	\$ 3,182,264	\$ 3,837,899	\$ 655,635

Fiscal Operations Division

001.FN02A



The Fiscal Operations Division is made up of three sections; Accounts Payable, Payroll, and Purchasing. Accounts Payable, in coordination with the City Treasurer, is responsible for the issuance of supplier payments, monthly/quarterly reports, and remittance of sales and withholding tax payments. It is also responsible for filing Employment Development Department (EDD) Independent Contractor Reports, processing annual 1099 and 592 tax forms, and providing audit support to all City Departments.

Payroll is responsible for all City payroll processes to ensure City employees are paid accurately and timely, assisting City employees with payroll and deferred compensation matters. In addition, Payroll is responsible for ensuring all payroll deductions are paid to the proper agencies and for reporting payroll information correctly and timely to the Public Employees' Retirement System (PERS). Lastly, Payroll reports wages and taxes on a quarterly basis to the Employment Development Department and the United States Treasury.

Purchasing conducts all competitive bidding for City public improvement projects, maintenance contracts, and capital equipment. It provides centralized control to ensure conformance with Federal, State, and local procurement requirements, incorporated into the Burbank Municipal Code and Administrative Procedures, and the issuance of purchase orders and contracts.

OBJECTIVES

- Ensure all employee and vendor payments are processed on time and in compliance with City, State, and Federal requirements.
- Increase employee and vendor EFT enrollments to ensure timely processing of direct deposits.
- Improve participation in electronic submission of payment requests to advance on the goal of a paperless check run.
- Develop a process of accounts payable automation through an Oracle workflow process.
- Issue all employee and vendor tax statements accurately and within applicable deadlines.
- Provide ongoing training to all departments on Oracle Time and Labor (OTL).
- Provide citywide support for Oracle Employee Self Service access to pay slips and W2 forms electronically.
- Implement, test, and revise pay codes, as required by negotiated labor contract changes.
- Provide ongoing training to all departments on the Oracle Purchasing module.
- Support Citywide purchasing needs by assisting departments in preparing bid specifications and requests for proposals as well as negotiating contract terms.
- Broadcast Requests for Quote (RFQs) and Requests for Proposal (RFPs) on PlanetBids to obtain a broader range of bidders.
- Ensure Payee Registration Forms and Check Payment Requests are processed in a timely manner.
- Enhance inter-departmental communications and customer service through training and department meetings.
- Work with IT to implement Accounts Payable and Payroll enhancements for the Enterprise Resource Planning (ERP) system.

Fiscal Operations Division

001.FN02A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	15,000	15,000	15,000	
60001.0000 Salaries & Wages	\$ 1,509,475	\$ 1,388,821	\$ 1,284,882	\$ (103,939)
60006.0000 Overtime - Non-Safety	2,220	3,500	3,500	
60012.0000 Fringe Benefits	209,552	274,201	269,785	(4,416)
60012.1008 Fringe Benefits:Retiree Benefits	526	12,043	12,305	262
60012.1509 Fringe Benefits:Employer Paid PERS	129,551	133,553	107,159	(26,394)
60012.1528 Fringe Benefits:Workers Comp	21,409	19,804	40,937	21,133
60012.1531 Fringe Benefits:PERS UAL	243,239	263,272	275,786	12,514
60015.0000 Wellness Program Reimbursement	355	-	-	
60027.0000 Payroll Taxes Non-Safety	19,905	20,138	18,631	(1,507)
60031.0000 Payroll Adjustments	12,153	-	-	
Salaries & Benefits	2,148,387	2,115,332	2,012,985	(102,347)
62085.0000 Other Professional Services	\$ 96,489	\$ 101,034	\$ 21,642	\$ (79,392)
62220.0000 Insurance	37,385	38,540	52,024	13,484
62300.0000 Special Dept Supplies	6,373	4,578	3,832	(746)
62310.0000 Office Supplies, Postage & Printing	4,070	6,350	6,684	334
62420.0000 Books & Periodicals	-	100	200	100
62440.0000 Office Equip Maint & Repair	236	200	169	(31)
62455.0000 Equipment Rental	6,762	9,495	8,789	(706)
62485.0000 Fund 535 Communications Rental Rate	7,935	7,939	7,939	
62496.0000 Fund 537 Computer System Rental	120,557	136,395	145,127	8,732
62700.0000 Memberships & Dues	1,717	1,835	2,451	616
62710.0000 Travel	242	456	2,221	1,765
62755.0000 Training	7,756	17,677	15,432	(2,245)
62895.0000 Miscellaneous Expenses	2,940	1,790	1,119	(671)
Materials, Supplies & Services	292,462	326,389	267,629	(58,760)
Total Expenses	\$ 2,440,849	\$ 2,441,721	\$ 2,280,614	\$ (161,107)

FINANCIAL SERVICES

Authorized Positions




CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ACCOUNT CLK	3.000	3.000	5.000	2.000
ACCOUNTANT	3.000	3.000	3.000	
ACCTG&AUDIT MGR	1.000	1.000	1.000	
ADM ANALYST I (Z)	1.000	1.000	1.000	
ADM ANALYST II (M)	3.000	3.000	3.000	
AST FINANCIAL SRVS DIR	1.000	1.000	1.000	
BUDGET MGR	1.000	1.000	1.000	
BUYER I	1.000	1.000	1.000	
BUYER II	2.000	2.000	1.000	-1.000
DEP FINANCIAL SRVS DIR	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
FINANCIAL SRVS DIR	1.000	1.000	1.000	
FINANCIAL SYS MGR	1.000	1.000	1.000	
INTERMEDIATE CLK	2.000	2.000	2.000	
PAYROLL TECH I	1.000	1.000	1.000	
PAYROLL TECH II	2.000	2.000	2.000	
PRIN ACCOUNTANT	1.000	1.000	1.000	
PURCHASING MGR	1.000	1.000	1.000	
REVENUE MGR	1.000	1.000	1.000	
SR ACCOUNTANT	1.000	1.000	1.000	
SR ADM ANALYST (M)	1.000	1.000	1.000	
SR ADM ANALYST (Z)	1.000	1.000	1.000	
SR BUYER	0.000	0.000	1.000	1.000
SR CLK	1.000	1.000	0.000	-1.000
SUPVG ACCOUNT CLK	1.000	1.000	1.000	
TOTAL STAFF YEARS	33.000	33.000	34.000	1.000

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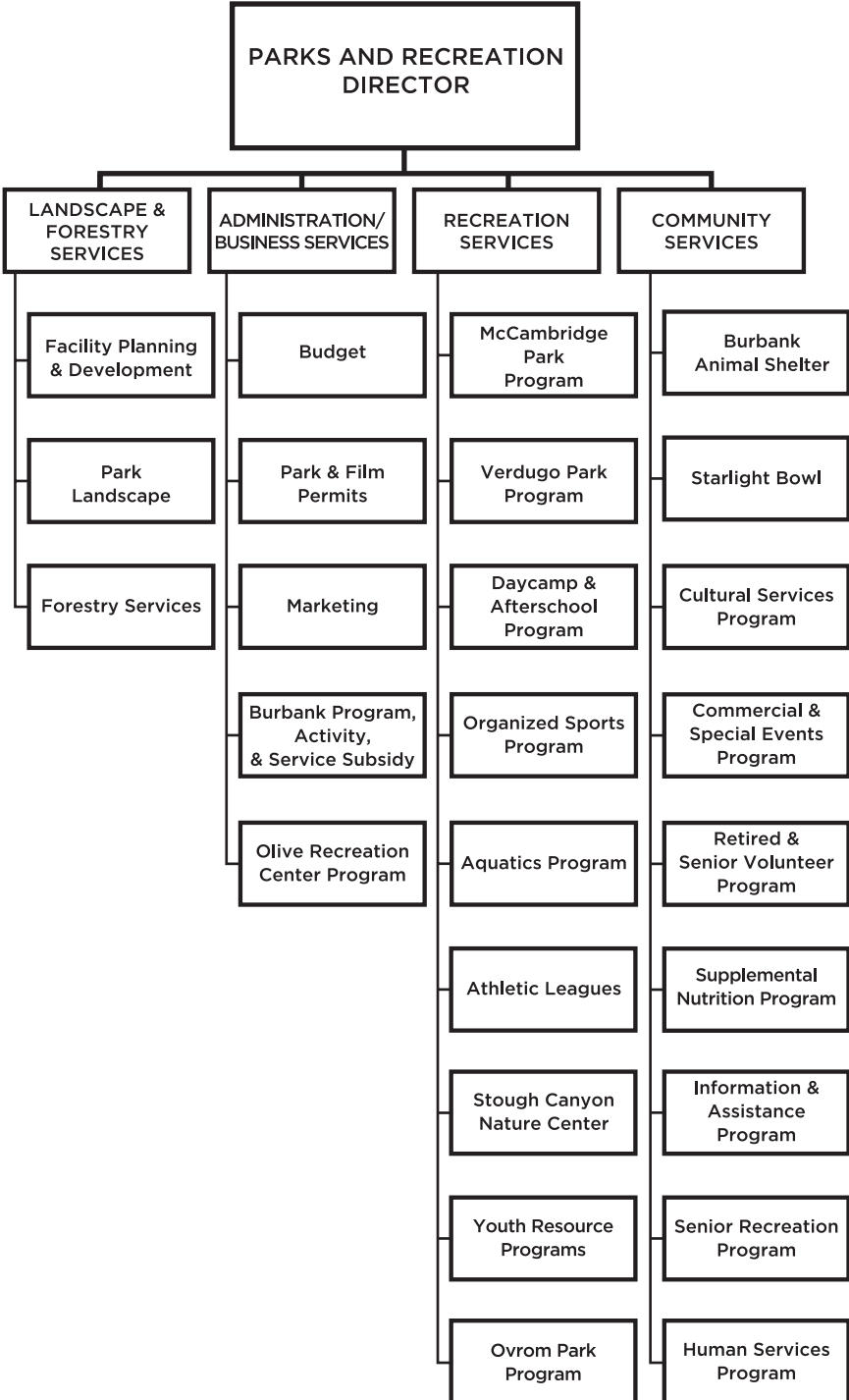





**City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge**
The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.
November 2020



PARKS AND RECREATION



PARKS & RECREATION

PARKS and RECREATION



MISSION STATEMENT

The Parks and Recreation Department strives to be the heart of the community by providing enriching opportunities through dedicated people, beautiful parks, and inspiring programs.

ABOUT PARKS & RECREATION

The Parks and Recreation Department is responsible for providing well-maintained recreational facilities, and programs and activities designed to meet the recreational, cultural, social, and human service needs of the Burbank community. In addition, the Department is responsible for the maintenance and improvements of all municipal grounds and parkway trees, the DeBell Golf Course, as well as the Burbank Animal Shelter. The Department is organized into four divisions: Landscape and Forestry Services; Administration/Business Services; Recreation Services; and Community Services.

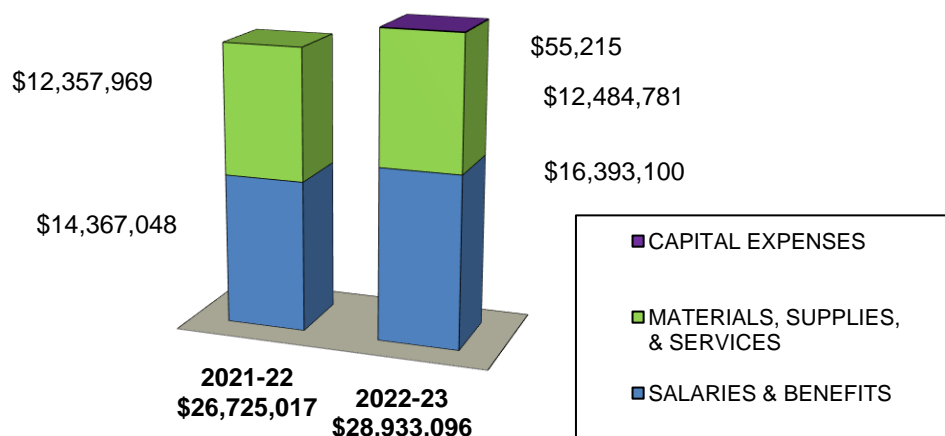
OBJECTIVES

In addition to operating and maintaining 42 public parks and facilities, the Department maintains many of the publicly-owned landscaped areas and all parkway trees throughout the City. The Department also provides recreation service programs that include special interest classes; youth and adult sports programs; day camps; after school programs; youth resource programs; environmental and educational nature programs; cultural arts activities, including visual and performing arts; commercial recreation services; volunteer programs for residents of all ages; and year-round special events. Moreover, the Department provides a variety of senior and human service programs. These include a congregate and home-delivered meal program, information and assistance services for all ages, senior recreation activities, programs for the disabled, and advocacy services. The Department also oversees the citywide Program, Activity, and Service Subsidy (PASS) Program, and the Burbank Animal Shelter. The Parks and Recreation Board, Senior Citizen Board, Art in Public Places Committee, Burbank Cultural Arts Commission, and Youth Board, as well as a number of other City Council and Non-Council appointed advisory boards and committees, work in an advisory capacity with Department staff, cooperatively striving to identify and meet the recreational and human service needs of the community.

DEPARTMENT SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	168.237	166.887	183.627	16.740
Salaries & Benefits	\$ 12,312,201	\$ 14,367,048	\$ 16,393,100	\$ 2,026,052
Materials, Supplies & Services	10,796,706	12,357,969	12,484,781	126,812
Capital Expenses	-	-	55,215	55,215
TOTAL	\$ 23,108,907	\$ 26,725,017	\$ 28,933,096	\$ 2,208,079

DEPARTMENT SUMMARY



PARKS and RECREATION



2021-2022 WORK PROGRAM HIGHLIGHTS

- The Department began demolition of the DeBell Driving Range in November and completed improvements to the Driving Range in December 2021.
- Valley and George Izay Park ballfield lighting retrofit began on January 2022 and was completed in February 2022.
- Installed new play equipment with rubber safety surfacing for school age children 5-12 years old as well as tots ages 2-5 at George Izay, Miller, and Robert E. Gross Parks.
- As part of the annual indoor/outdoor court maintenance plan, the basketball courts at McCambridge, Mountain View, and Larry L. Maxam Memorial Park were resurfaced, additionally, the Pickleball courts at Larry L. Maxam Memorial Park were resurfaced.
- The Nutrition Program served 93,845 units of meals from July 2021 to April 2022 for congregate and Home Delivered Meals (HDM) programs to seniors. During the Pandemic, senior services continued to provide the best service possible. The program does more than serve meals each day, it has a wide and deep positive impact on each client and their family members. Additional Nutrition Grant funding was also secured to assist with serving more seniors and offering meals for breakfast.
- The Department re-launched the Mobile Recreation Vehicle Program that provides recreation sports activities to children between 11-14 years of age in underserved areas of the City. The Parks and Recreation Department is committed to ensuring that all community members have equitable access to programs and services. This further advances the community's overall health and quality of life.
- Completed the George Izay Park Master Plan in June 2022.
- The Sports and Aquatics Division safely offered a variety of youth sports offerings including classes and camps, and lap swim opportunities for the community while adhering to Los Angeles County COVID-19 operating guidelines.
- Project H.O.P.E. and Senior Services received the prestigious Helen Putnam Award in 2021 in the Health and Wellness category.
- The Department was the recipient of three California Parks and Recreation Society (CPRS) Awards. The Burbank Volunteer Program and the Adults 55+ sections were selected as the recipient of the Creating Community Award of Excellence for the Project H.O.P.E. program. The Marketing section received the CPRS Marketing and Communications Award of Excellence for the Plant for A Greener Burbank campaign. Aquatic Coordinator, Michael Singhanate, was selected by the CPRS Aquatics Section for the Rising Star Award.
- Through the plant for a Greener Burbank initiative, and in collaboration with Burbank Water and Power, Community Development, and Public Works, the Parks and Recreation Department exceeded the goal of planting 500 trees throughout the City of Burbank. Since its inception in January 2021, nearly 800 trees have been planted in residential neighborhoods, businesses, and City parks.
- The 2021/2022 Youth Board completed a highly active and impactful year that included raising funds for Home Again LA, Jacaranda Housing, and the YMCA's Social Impact Center as well as providing valuable input on topics such as tobacco usage, mental health, and the Department's George Izay Park Master Plan.
- The City of Burbank and Burbank Cultural Arts Commission completed Phase 5 of the Burbank Arts Beautification Program. Ten (10) traffic utility boxes on Burbank Boulevard were painted in September 2021. To honor the young adults that tragically passed away on August 3, 2021, the Commission also partnered with a local community member to personalize a utility box on Glenoaks Boulevard and Andover Drive.
- Conducted a feasibility study of transferring the Burbank Animal Shelter operations from the Burbank Police Department to the Parks and Recreation Department to increase efficiencies and transfer services to areas where they would be better served.
- In partnership with the American Red Cross, conducted monthly blood drives at the Joslyn Adult Center.
- Distributed monthly e-newsletter to over 9,000 contacts with a 28.4% open rate (industry average 22.74%).
- Engaged community members with timely and relevant social media content; achieved 50,000 social reaches on Facebook, and 20,000 social reaches on Instagram.
- The Parks and Recreation Department secured \$691,716 in grant funding for various public service programs and infrastructure projects.

PARKS and RECREATION



2022-2023 WORK PROGRAM GOALS



Actively solicit alternative funding sources such as sponsorships, grants, and partnerships for programs and projects, including but not limited to: park patrol, animal services, McCambridge pool, Olive Recreation Center, Brace Canyon Park, playground equipment replacements, and other infrastructure projects as identified.

Ongoing



Further strengthen the joint use partnership of facilities by executing a memorandum of understanding (MOU) with the Burbank Unified School District (BUSD) for the cooperative use of swimming pools.

September 2022



Evaluate collaborative private partnerships, such as private rentals at the Starlight Bowl, in order to generate additional revenue and provide diverse programming to the community.

Ongoing



Continue to engage adults ages 55+ in the Burbank community with virtual and in-person programming, classes, and balanced-nutritious meals.

Ongoing



Continue to support the installation of public art projects to create a beautiful place to live, work, and play.

Ongoing



Continue recruiting new contract class program instructors to diversify offerings for the community.

Ongoing



In collaboration with City departments, increase the presence of Parks and Recreation at community functions and online, to expand visibility and awareness of Department services, programs, and events.

Ongoing



Implement a specific social media marketing campaign to highlight Parks and Recreation Month and increase reach and audience engagement through social media channels.

August 2022



Continue to collaborate in the multi-departmental efforts to address homelessness in the parks and community.

Ongoing



Enhance employee onboarding, training, and communication programs by implementing an intra-department collaborative digital platform.

September 2022



Complete the replacement of playground equipment at Robert R. Ovrom and Valley Parks.

April 2023



To improve efficiencies, replace the irrigation system and install new cloud-based irrigation controllers on ten holes at the DeBell Golf Club grounds.

August 2022



Increased presence in parks utilizing Animal Control Officers through daily patrols to supervise park grounds to promote park safety by enforcing City rules, addressing animal-related concerns, and promoting positive engagement with park patrons.

December 2022

PARKS and RECREATION



2022-2023 WORK PROGRAM GOALS cont.



Development of a parkwide Master Plan.


June 2023



In partnership with the Los Angeles Community Garden Council, design and develop one additional community garden for Burbank residents.


March 2023


PERFORMANCE MEASURES

	Projected (21-22)	Actual (21-22)	Projected (22-23)
City Council Goal  City Services			
Objective: Provide quality services to the community by enhancing safety throughout parks, improving access to recreation activities, and streamlining efficiencies.			
Daily patrols of the parks will be supported by Animal Control Officers to provide residents and visitors an educational and enforcement presence in the City parks. The additional park patrols will result in an increased presence, support park safety and enforce City rules, codes, policies, and promote positive engagement with park patrons.	2	2	5
Provide Burbank residents, who are in need of financial assistance, the opportunity to engage in citywide programs, activities, and services by tracking annual participants of Burbank PASS.	600	840	700
Provide subsidies to Burbank residents, who are in need of financial assistance, the opportunity to engage in citywide programs, activities, and services through the Burbank PASS.	40,000	42,643	500,000
Effectively communicate with other City departments to streamline the film permit process to meet revenue goals.	\$80,000	\$140,000	\$100,000

PARKS and RECREATION



	Projected (21-22)	Actual (21-22)	Projected (22-23)
City Council Goal  Sustainability			
Objective: Improve water efficiencies throughout City parks.			
Modernize the irrigation controllers at the following park and public facilities: Chandler Bike Path, Wildwood Canyon, Stough, Canyon Nature Center, Compass Tree, Maple Street Playground, Whitnall North, 5 Points, Fire Station 16, and the Central Library, to improve water usage and maximize watering efficiencies by reducing water usage by 15% annually.	15%	15%	15%

	Projected (21-22)	Actual (21-22)	Projected (22-23)
City Council Goal  Quality of Life			
Objective: Enhance the quality of life through active engagement with the community, provide exceptional recreation programs and services, and support arts throughout the City.			
Provide high-quality comprehensive recreation and educational programs for older adults (persons who are 55 years of age or older) by offering a variety of virtual and in-person classes, workshops, events, cultural enrichment, excursions, and other opportunities by tracking participation.	50,000	15,765	25,000
Provide quality child care for elementary school age children after school and on pupil free days at ten child care sites. Pursue new and existing advertising methods to reach and maintain 100 percent of available spots filled.	95%	100%	100%
Provide a diverse offering of special interest classes at major park facilities that increase education and specialized skill training for the community. Track the effectiveness and impact of these classes through participation.	10,000	5,518	8,000
Establish and implement an Art and Culture grant program to enhance and support "arts" in and around the community. Utilize a competitive grant process to select grantees.	N/A	N/A	N/A

Landscape and Forestry Services Division

Facility Planning and Development Program



001.PR21A

The Facility Planning and Development Program is responsible for assisting and performing project management for the Department's Capital Improvement Program, which includes building/grounds improvement projects at park facilities.

OBJECTIVES

- Modernize ballfield lighting at McCambridge fields one and two with Light Emitting Diode (LED) to increase safety and cost-effectiveness.
- Develop plans and specifications and complete the replacement of playground equipment at Valley and Ovrom Parks, and fitness equipment at Whitnall Highway Park.
- Modernize the irrigation controllers and replace outdated irrigation systems throughout various city-owned parks and open spaces for water conservation and efficiency.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 27,791	\$ 35,000	\$ 1,000	\$ (34,000)
62220.0000 Insurance	987,906	1,424,934	863,781	(561,153)
62300.0000 Special Dept Supplies	120	5,000	5,000	
62345.0000 Taxes	801	1,000	1,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	89,607	60,967	59,760	(1,207)
62485.0000 Fund 535 Communications Rental Rate	132,740	132,945	134,388	1,443
62496.0000 Fund 537 Computer System Rental	22,771	22,848	18,646	(4,202)
Materials, Supplies & Services	1,261,736	1,682,694	1,083,575	(599,119)
Total Expenses	\$ 1,261,736	\$ 1,682,694	\$ 1,083,575	\$ (599,119)

Landscape and Forestry Services Division

Forestry Services Program



001.PR22A

The Forestry Services Program is responsible for the planting, maintenance, and removal of trees in parks, parkways, and on public grounds.

OBJECTIVES

- Prune 4,000 street trees and trim 8,000 street and park trees.
- Continue to develop strategies to improve the City's overall tree canopy and increase shade tree canopy with a goal of planting up to 100 street trees in residential and commercial parkways.
- Continue to work with Burbank Water & Power (BWP) to assist with their "Made in the Shade" program.
- Review and implement the adopted Street Tree Master Plan.
- Oversee the implementation of a block pruning program that will provide for all parkway trees being pruned once every six years.
- Oversee the implementation of the 15-year Reforestation Plan on Magnolia Boulevard and Hollywood Way.
- Support and implement directives of the Burbank 2035 General Plan.
- Support the City's annual Plant-A-Tree and National Arbor Day events.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	17,500	17,500	17,500	
60001.0000 Salaries & Wages	\$ 505,392	\$ 1,064,901	\$ 1,062,120	\$ (2,781)
60006.0000 Overtime - Non-Safety	42,432	36,502	36,502	
60012.0000 Fringe Benefits	115,788	282,571	291,956	9,385
60012.1008 Fringe Benefits:Retiree Benefits	278	14,050	14,356	306
60012.1509 Fringe Benefits:Employer Paid PERS	51,270	109,696	88,581	(21,115)
60012.1528 Fringe Benefits:Workers Comp	100,966	56,014	90,767	34,753
60012.1531 Fringe Benefits:PERS UAL	149,760	126,976	114,247	(12,729)
60015.0000 Wellness Program Reimbursement	855	-	-	
60027.0000 Payroll Taxes Non-Safety	7,745	15,441	15,401	(40)
60031.0000 Payroll Adjustments	5,382	-	-	
Salaries & Benefits	979,867	1,706,151	1,713,930	7,779
62170.0000 Private Contractual Services	\$ 92,272	\$ 105,000	\$ 105,000	
62170.1001 Temp Staffing	471,429	-	-	
62180.0000 Landscape Contractual Services	16,000	16,000	16,000	
62300.0000 Special Dept Supplies	17,113	32,350	32,350	
62305.0000 Reimbursable Materials	-	1,500	1,500	
62380.0000 Chemicals	21,246	21,500	21,500	
62435.0000 General Equipment Maint & Repair	-	500	500	
62475.0000 Fund 532 Vehicle Equip Rental Rate	309,439	275,241	301,588	26,347
62496.0000 Fund 537 Computer System Rental	54,916	64,377	66,600	2,223
62700.0000 Memberships & Dues	872	770	770	
62895.0000 Miscellaneous Expenses	2,212	-	-	
Materials, Supplies & Services	985,500	517,238	545,808	28,570
Total Expenses	\$ 1,965,367	\$ 2,223,389	\$ 2,259,738	\$ 36,349

Landscape and Forestry Services Division

Park Landscape Program



001.PR23A

The Park Landscape Program is responsible for maintaining public park grounds and outdoor sports facilities, park irrigation systems, and all landscaped municipal grounds.

OBJECTIVES

- Provide ongoing grounds maintenance for City parks and facilities.
- Administer the maintenance of public properties at multiple non-park sites.
- Complete implementation of a new cloud-based computer irrigation system in all parks.
- Assist with the administration and evaluation of current and future infrastructure needs.
- Provide ongoing maintenance to park facilities through the Municipal Infrastructure Fund 534.
- Implement organic practices in City parks and landscapes through the purchase of products, materials, and supplies.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	31,500	31,500	31,500	
60001.0000 Salaries & Wages	\$ 1,677,012	\$ 1,810,257	\$ 1,796,016	\$ (14,241)
60006.0000 Overtime - Non-Safety	31,665	18,050	18,050	
60012.0000 Fringe Benefits	365,824	493,078	508,251	15,173
60012.1008 Fringe Benefits:Retiree Benefits	500	25,290	25,841	551
60012.1509 Fringe Benefits:Employer Paid PERS	167,631	187,063	149,788	(37,275)
60012.1528 Fringe Benefits:Workers Comp	191,731	108,682	171,750	63,068
60012.1531 Fringe Benefits:PERS UAL	306,604	344,937	383,161	38,224
60015.0000 Wellness Program Reimbursement	2,163	-	-	
60027.0000 Payroll Taxes Non-Safety	24,534	26,249	26,042	(207)
60031.0000 Payroll Adjustments	30,037	-	-	
Salaries & Benefits	2,797,700	3,013,606	3,078,899	65,293
62000.0000 Utilities	\$ 109,989	\$ 61,994	\$ 61,994	
62170.0000 Private Contractual Services	187,269	178,500	178,500	
62225.0000 Custodial Services	105,125	103,500	103,500	
62300.0000 Special Dept Supplies	53,293	50,300	50,300	
62305.0000 Reimbursable Materials	46	2,000	2,000	
62380.0000 Chemicals	22,922	29,500	29,500	
62435.0000 General Equipment Maint & Repair	276	300	300	
62450.0000 Building Grounds Maint & Repair	10,498	25,000	25,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	312,883	306,156	359,965	53,809
62496.0000 Fund 537 Computer System Rental	94,016	111,381	114,091	2,710
62700.0000 Memberships & Dues	1,045	630	630	
62895.0000 Miscellaneous Expenses	408	600	600	
Materials, Supplies & Services	897,770	869,861	926,380	56,519
Total Expenses	\$ 3,695,471	\$ 3,883,467	\$ 4,005,279	\$ 121,812

Landscape and Forestry Services Division

Urban Reforestation Program



001.PR26A

The Urban Reforestation Program, in conjunction with the Forestry Services Program, is responsible for parkway tree planting, the expansion of the urban forestry canopy, and restitution.

OBJECTIVES

- Continue the Tree Stewardship program to enhance urban forestation within the City.
- Add butterfly and pollinator gardens throughout the City to improve the urban forest and the environmental health of the City.

	EXPENDITURE FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62365.0000 Urban Reforestation - Measure 1	\$ 31,914	\$ 40,000	\$ 40,000	
Materials, Supplies & Services	31,914	40,000	40,000	
Total Expenses	\$ 31,914	\$ 40,000	\$ 40,000	

Golf Course

001.PR27A



The City of Burbank, under the supervision of the Parks and Recreation Department, owns and operates the DeBell Golf Course facility which consists of an 18-hole course, a 9-hole course, a 3-par course, a driving range, a pro shop, and a 13,760 square foot clubhouse.

OBJECTIVES

- Maintain exceptional customer service for golf and dining experiences for the community.
- Provide a consistently high-quality golf course and dining experience that delivers value at affordable prices.
- Improve and maintain the condition of the overall facilities and curb appeal.
- Enhance opportunities to increase playability through private events, tournaments, special events, and activities for all members of the community.
- Improve the DeBell Golf Course Driving Range, 18-hole and 3-par Golf Course, and Clubhouse.

CHANGES FROM PRIOR YEAR

Funds have been budgeted for the purchase of a Fairway Aerifier for the routine maintenance of the golf course which will strengthen the soil, reduce compaction, and keep the turf healthy and thriving.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ 2,939,150	\$ 3,194,319	\$ 3,194,319	
62470.0000 Fund 533 Office Equip Rental Rate	3,602	3,602	3,602	
Materials, Supplies & Services	2,942,752	3,197,921	3,197,921	
70023.0532 Capital Contribution:Fund 532	\$ -	\$ -	\$ 15,215	\$ 15,215
Capital Expenses	-	-	15,215	15,215
Total Expenses	\$ 2,942,752	\$ 3,197,921	\$ 3,213,136	\$ 15,215

Administration

001.PR28A



The Administration/Business Services Division provides support to the operations of all divisions within the Parks and Recreation Department. Activities conducted within this Division include financial management and budget preparation, clerical support, personnel administration, departmental policies and procedures, departmental marketing, legislative monitoring, coordination of technology improvements, and coordination of special projects. The Division also provides administrative support for the Art in Public Places Committee, Burbank Cultural Arts Commission, Parks and Recreation Board, and Youth Board.

This Division also provides project management support for the Department's Capital Improvement Program, which includes building/grounds improvement projects for park facilities.

OBJECTIVES

- Oversee Department budget, purchasing, grants, and other financial systems.
- Provide administrative leadership, support, and assistance to other divisions and service areas.
- Develop and implement new policies and procedures.
- Monitor contract compliance for the Department's six revenue-generating contracts/agreements and the Day Laborer Center.
- Coordinate departmental activities and special projects.
- Review and approve all agenda bills, staff reports, resolutions, ordinances, and agreements for the City Council and Parks and Recreation Board meetings.
- Monitor and implement City Council goals, priorities, and objectives.
- Administer the Art in Public Places program.
- Manage the Joint Use Agreement with the Burbank Unified School District (BUSD).
- Administer the commercial permit program.
- Coordinate the production and distribution of the Department's quarterly recreation guide.
- Administer and create the Quarterly City Manager's Report which provides updates and highlights on Department activities, projects, and budget.
- Administer the Department picnic reservation and film permit programs.
- Coordinate the Residents Inspiring Service and Empowerment (RISE) Program.
- Provide liaison support to the Burbank Tournament of Roses Association and Burbank on Parade.
- Administer the Burbank PASS Program.

CHANGES FROM PRIOR YEAR

An additional \$5,503 was added to the budget for the BUSD Joint Use Agreement fee charged annually. The department's agreement with Catholic Charities for the management of the Burbank Temporary Skilled Labor Center was also increased by \$3,292. Both are contractual obligations.

Administration

001.PR28A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	17,900	17,900	17,829	(0,071)
60001.0000 Salaries & Wages	\$ 1,414,623	\$ 1,688,045	\$ 1,681,728	\$ (6,317)
60006.0000 Overtime - Non-Safety	3,125	1,995	1,995	
60012.0000 Fringe Benefits	247,002	332,357	337,781	5,424
60012.1008 Fringe Benefits:Retiree Benefits	939	13,568	14,684	1,116
60012.1509 Fringe Benefits:Employer Paid PERS	135,806	149,580	139,062	(10,518)
60012.1528 Fringe Benefits:Workers Comp	58,101	40,929	59,823	18,894
60012.1531 Fringe Benefits:PERS UAL	294,721	300,833	314,983	14,150
60015.0000 Wellness Program Reimbursement	585	-	-	
60016.1528 Fringe Safety:Workers Comp	-	-	-	
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	19,693	22,940	24,385	1,445
60031.0000 Payroll Adjustments	5,301	-	-	
Salaries & Benefits	2,184,402	2,554,735	2,578,929	24,194
62085.0000 Other Professional Services	\$ 1,914	\$ 20,000	\$ 20,000	
62135.0000 Governmental Services	337,634	464,478	482,496	18,018
62170.0000 Private Contractual Services	114,054	105,299	108,592	3,293
62170.1011 Art in Public Places	11,040	20,000	20,000	
62300.0000 Special Dept Supplies	26,265	22,770	22,770	
62300.1018 Wellness	4,902	27,000	27,000	
62305.0000 Reimbursable Materials	276	7,200	7,200	
62310.0000 Office Supplies, Postage & Printing	13,697	12,770	12,770	
62455.0000 Equipment Rental	34,461	50,863	50,863	
62470.0000 Fund 533 Office Equip Rental Rate	29,421	29,421	29,421	
62496.0000 Fund 537 Computer System Rental	186,088	245,695	253,217	7,522
62520.0000 Public Information	14,766	40,564	40,564	
62655.0000 Burbank On Parade	-	22,000	22,000	
62700.0000 Memberships & Dues	3,171	1,730	1,730	
62710.0000 Travel	-	3,500	3,500	
62755.0000 Training	7,452	55,654	55,654	
62830.0000 Bank Service Charges	44,440	49,680	49,680	
62895.0000 Miscellaneous Expenses	-	400	400	
63050.0000 Non-Capitalized Assets	19	-	-	
Materials, Supplies & Services	829,601	1,179,024	1,207,857	28,833
Total Expenses	\$ 3,014,002	\$ 3,733,759	\$ 3,786,786	\$ 53,027

Recreation Services Division

McCambridge Park Program

001.PR31A



The McCambridge Park Program provides a variety of enrichment experiences, including over 150 instructional classes per year, various recreation programs, and drop-in recreational activities for community members of all ages.

OBJECTIVES

- Offer on a quarterly basis, a variety of special interest classes and programs for all ages.
- Provide facility accessibility and equipment for a variety of community groups for scheduled activities.
- Provide holiday and seasonal special events including the Halloween Carnival.
- Coordinate seasonal day camp programs.
- Coordinate and maintain the Military Service Recognition Banner Program, Veterans Day Ceremony, and Memorial Day Ceremony.
- Provide liaison support to the Burbank Veterans Committee.

CHANGES FROM PRIOR YEAR

An additional \$2,000 was added to the World War II Commemoration account to cover the cost and replacement of seven display flags at the year-round War Memorial. Each flag is replaced three times a year.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	1,700	1,700	3,950	2,250
60001.0000 Salaries & Wages	\$ 136,409	\$ 116,870	\$ 198,992	\$ 82,122
60006.0000 Overtime - Non-Safety	1,363	3,003	3,003	
60012.0000 Fringe Benefits	40,731	21,504	22,600	1,096
60012.1008 Fringe Benefits:Retiree Benefits	28	1,365	1,395	30
60012.1509 Fringe Benefits:Employer Paid PERS	13,487	11,472	9,219	(2,253)
60012.1528 Fringe Benefits:Workers Comp	1,285	1,066	2,797	1,731
60012.1531 Fringe Benefits:PERS UAL	26,516	33,185	26,635	(6,550)
60015.0000 Wellness Program Reimbursement	101	-	-	
60027.0000 Payroll Taxes Non-Safety	1,970	1,695	2,885	1,190
60031.0000 Payroll Adjustments	1,088	-	-	
Salaries & Benefits	222,978	190,160	267,526	77,366
62000.0000 Utilities	\$ 1,243,830	\$ 1,305,093	\$ 1,305,093	
62165.0000 Special Recreation Contract Services	4,561	117,400	97,400	(20,000)
62220.0000 Insurance	93,388	55,209	69,407	14,198
62300.0000 Special Dept Supplies	2,230	4,577	4,577	
62300.1011 Sp Dept Supplies:Military Banner	1,923	2,700	2,700	
62305.0000 Reimbursable Materials	982	2,020	2,020	
62310.0000 Office Supplies, Postage & Printing	665	1,000	1,000	
62485.0000 Fund 535 Communications Rental Rate	39,325	39,359	39,359	
62496.0000 Fund 537 Computer System Rental	20,073	20,987	22,765	1,778
62670.0000 WW II Commemoration	3,933	10,000	12,000	2,000
Materials, Supplies & Services	1,410,911	1,558,345	1,556,321	(2,024)
Total Expenses	\$ 1,633,889	\$ 1,748,505	\$ 1,823,847	\$ 75,342

Recreation Services Division

Verdugo Park Program

001.PR31B



The Verdugo Park Program provides a variety of enrichment experiences, including over 150 instructional classes per year, various recreation programs, and drop-in recreational activities for community members of all ages. Verdugo Park is also the home of a variety of teen programs which include events and various youth development programs. In addition, this program provides oversight and supervision at the Valley Skate/BMX Park.

OBJECTIVES

- Offer on a quarterly basis, a variety of special interest classes and programs for all ages.
- Provide facility accessibility and equipment for community organizations.
- Coordinate seasonal day camp programs conducted on-site.
- Coordinate citywide teen events.
- Coordinate and supervise activities at the skate/BMX park facility.
- Provide liaison support to the City's Youth Board.
- Coordinate youth development programs, including the Youth Leadership Program (YLP) and the Counselor in Training Program (CIT).

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	3,440	3,440	3,190	(0,250)
60001.0000 Salaries & Wages	\$ 218,855	\$ 198,346	\$ 187,243	\$ (11,103)
60006.0000 Overtime - Non-Safety	758	3,000	3,000	
60012.0000 Fringe Benefits	24,595	31,380	32,117	737
60012.1008 Fringe Benefits:Retiree Benefits	56	2,762	2,822	60
60012.1509 Fringe Benefits:Employer Paid PERS	20,974	14,327	11,257	(3,070)
60012.1528 Fringe Benefits:Workers Comp	2,389	2,145	2,739	594
60012.1531 Fringe Benefits:PERS UAL	51,251	53,039	51,723	(1,316)
60027.0000 Payroll Taxes Non-Safety	3,209	2,876	2,715	(161)
60031.0000 Payroll Adjustments	1,527	-	-	
Salaries & Benefits	323,614	307,875	293,616	(14,259)
62000.0000 Utilities	\$ 82,816	\$ 54,403	\$ 54,403	
62135.1013 Govt Svcs:Youth Leadership Program	1,564	6,000	7,000	1,000
62165.0000 Special Recreation Contract Services	58,939	115,750	100,050	(15,700)
62300.0000 Special Dept Supplies	5,584	10,420	10,420	
62305.0000 Reimbursable Materials	14,323	12,559	11,559	(1,000)
62310.0000 Office Supplies, Postage & Printing	1,000	1,000	1,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	5,175	4,914	6,455	1,541
62496.0000 Fund 537 Computer System Rental	14,178	15,624	16,739	1,115
62685.0000 Holiday Decorations - City	-	-	-	
Materials, Supplies & Services	183,580	220,670	207,626	(13,044)
Total Expenses	\$ 507,194	\$ 528,545	\$ 501,242	\$ (27,303)

Recreation Services Division

Olive Recreation Center Program

001.PR31C



The Olive Recreation Center Program serves as the hub to coordinate all computerized registration for citywide instructional classes, Facility Attendant operational support, and evening park gate closure staffing. This program is responsible for coordinating recreation programs, special events, and drop-in recreational activities for citizens of all ages, and serves as a liaison to coordinate building maintenance and custodial services at all recreation facilities.

OBJECTIVES

- Provide facility access and equipment for drop-in recreational activities.
- Provide support for the department's online registration program used for classes, active camps, and special event registration.
- Coordinate and provide a variety of quarterly special interest classes for the public at eight recreation facilities, and off-site locations.
- Coordinate the Spring Fling event.
- Administer and provide support for department special interest contract classes.
- Monitor the use of facilities and facility permits.
- Coordinate the evening park gate closures.
- Provide facility attendant support to recreation centers.

CHANGES FROM PRIOR YEAR

In the FY 2022-23, 14 Locker Room Attendant positions were upgraded to five (5) Facility Attendant II positions for increased work flexibility.

Funds in the amount of \$50,000 have been added to the recreation and contract services account to offset the financial subsidy provided to lower-income residents through the Burbank Program, Activity, and Service Subsidy (PASS) program. This increase is entirely offset by fees for various City services.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	14,139	12,789	13,543	0,754
60001.0000 Salaries & Wages	\$ 225,964	\$ 511,722	\$ 568,296	\$ 56,574
60006.0000 Overtime - Non-Safety	-	924	924	
60012.0000 Fringe Benefits	12,530	41,520	59,756	18,236
60012.1008 Fringe Benefits:Retiree Benefits	225	11,352	10,491	(861)
60012.1509 Fringe Benefits:Employer Paid PERS	16,256	17,350	18,744	1,394
60012.1528 Fringe Benefits:Workers Comp	4,518	3,019	8,037	5,018
60012.1531 Fringe Benefits:PERS UAL	27,008	29,568	33,315	3,747
60015.0000 Wellness Program Reimbursement	34	-	-	
60027.0000 Payroll Taxes Non-Safety	3,419	7,420	8,240	820
60031.0000 Payroll Adjustments	3,942	-	-	
Salaries & Benefits	293,896	622,875	707,803	84,928
62000.0000 Utilities	\$ 11,390	\$ 6,579	\$ 6,579	
62165.0000 Special Recreation Contract Services	160,007	177,028	247,228	70,200
62300.0000 Special Dept Supplies	7,265	6,700	15,700	9,000
62305.0000 Reimbursable Materials	-	50	50	
62310.0000 Office Supplies, Postage & Printing	337	1,700	1,700	
62485.0000 Fund 535 Communications Rental Rate	1,229	1,231	1,231	
62496.0000 Fund 537 Computer System Rental	100,571	113,078	108,214	(4,864)
Materials, Supplies & Services	280,800	306,366	380,702	74,336
Total Expenses	\$ 574,696	\$ 929,241	\$ 1,088,505	\$ 159,264

Community Services Division

Starlight Bowl

001.PR31D



The Starlight Bowl Program coordinates and provides a summer season of community-based programming at the Starlight Bowl outdoor amphitheater. This program is supported by Starlight Bowl ticket sales, parking revenue, a sponsorship program, private rentals, and an annual General Fund contribution.

OBJECTIVES

- Provide six community-based, summer concerts for approximately 14,000 concert-goers, including an aerial fireworks display on the Fourth of July.
- Implement an effective comprehensive marketing strategy for the Starlight Bowl as a City revenue-based venture.
- Enhance the use of the facility through creative partnerships, such as private rentals.
- Facilitate and oversee alternative uses at the amphitheater.
- Continue the Corporate Sponsorship Program.
- Enhance the Starlight Bowl website and online ticket sales.
- Continue to work with the Burbank Recycle Center to become a Zero Waste venue.
- Facilitate and develop a plan to address the amphitheater's infrastructure needs over the next 10 years.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	1,700	1,700	1,700	
60001.0000 Salaries & Wages	\$ 135,650	\$ 130,407	\$ 130,477	\$ 70
60006.0000 Overtime - Non-Safety	272	-	-	
60012.0000 Fringe Benefits	29,889	23,326	24,029	703
60012.1008 Fringe Benefits:Retiree Benefits	61	1,365	1,395	30
60012.1509 Fringe Benefits:Employer Paid PERS	11,965	11,918	9,925	(1,993)
60012.1528 Fringe Benefits:Workers Comp	1,573	1,426	2,199	773
60012.1531 Fringe Benefits:PERS UAL	28,542	27,243	32,316	5,073
60015.0000 Wellness Program Reimbursement	68	-	-	
60027.0000 Payroll Taxes Non-Safety	1,977	1,891	1,892	1
60031.0000 Payroll Adjustments	985	-	-	
Salaries & Benefits	210,981	197,576	202,233	4,657
62085.0000 Other Professional Services	\$ 8,853	\$ 124,684	\$ 124,684	
62170.0000 Private Contractual Services	16,650	89,727	89,727	
62300.0000 Special Dept Supplies	12,479	29,291	29,291	
62300.1000 Special Dept Supplies:Fire Fighting	132	-	-	
62496.0000 Fund 537 Computer System Rental	7,812	8,443	8,020	(423)
62700.0000 Memberships & Dues	-	750	750	
62895.0000 Miscellaneous Expenses	135	4,000	4,000	
Materials, Supplies & Services	46,061	256,895	256,472	(423)
Total Expenses	\$ 257,041	\$ 454,471	\$ 458,705	\$ 4,234

Recreation Services Division

Stough Canyon Nature Center

001.PR31E



The Stough Canyon Nature Center, nestled in the Verdugo Mountains, provides the public with a convenient way to enjoy an oasis of natural habitat and beautiful surroundings. The Nature Center offers a variety of opportunities for the public to learn more about the wildlife, flora, fauna, and habitat in this area of Los Angeles County through planned activities, exhibits, and nature hikes. Partial funding is provided by a maintenance and servicing agreement with the Los Angeles County - Regional Park and Open Space District.

OBJECTIVES

- Provide an active adult docent program and junior docent program.
- Provide program opportunities and classes for the public including special events and themed hikes.
- Conduct seasonal half-day nature camps for youth.
- Coordinate educational program opportunities for groups such as schools, homeschool programs, outside camps, and scout groups.
- Coordinate the Haunted Adventure Halloween event.
- Enhance use of the facility through private rentals and the Go Party! Program.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	3,318	3,318	3,318	
60001.0000 Salaries & Wages	\$ 130,682	\$ 193,011	\$ 180,098	\$ (12,913)
60006.0000 Overtime - Non-Safety	1,117	1,500	1,500	
60012.0000 Fringe Benefits	13,855	37,105	37,768	663
60012.1008 Fringe Benefits:Retiree Benefits	52	2,664	2,722	58
60012.1509 Fringe Benefits:Employer Paid PERS	12,914	18,226	13,425	(4,801)
60012.1528 Fringe Benefits:Workers Comp	2,390	2,170	3,206	1,036
60012.1531 Fringe Benefits:PERS UAL	27,864	26,144	36,611	10,467
60015.0000 Wellness Program Reimbursement	68	-	-	
60027.0000 Payroll Taxes Non-Safety	1,965	2,799	2,611	(188)
60031.0000 Payroll Adjustments	947	-	-	
Salaries & Benefits	191,854	283,619	277,941	(5,678)
62000.0000 Utilities	\$ 17,509	\$ 22,015	\$ 22,015	
62085.0000 Other Professional Services	250	600	600	
62165.0000 Special Recreation Contract Services	-	18,500	13,000	(5,500)
62300.0000 Special Dept Supplies	4,862	8,867	8,867	
62305.0000 Reimbursable Materials	2,588	3,900	3,900	
62310.0000 Office Supplies, Postage & Printing	628	1,000	1,000	
62496.0000 Fund 537 Computer System Rental	13,044	14,571	17,254	2,683
62685.0000 Holiday Decorations - City	1,881	1,900	1,400	(500)
Materials, Supplies & Services	40,762	71,353	68,036	(3,317)
Total Expenses	\$ 232,616	\$ 354,972	\$ 345,977	\$ (8,995)

Recreation Services Division

Youth Resource Programs

001.PR31F



The Youth Resource Program oversees contracts/agreements with the Family Service Agency (FSA) and Boys and Girls Club (BGC) to provide youth development and enrichment opportunities.

OBJECTIVES

- Provide administrative support for FSA to provide youth counseling services throughout the Burbank Unified School District (BUSD).
- Provide administrative support for BGC to provide a middle-school afterschool program.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62135.1002 Govt Svcs:Counseling	\$ 245,000	\$ -	\$ -	
62135.1010 Govt Svcs:Middle School Drop-In	25,000	-	-	
62496.0000 Fund 537 Computer System Rental	3,354	3,053	3,787	734
62895.0000 Miscellaneous Expenses	-	829	829	
62970.0000 Holding	-	270,000	270,000	
Materials, Supplies & Services	273,354	273,882	274,616	734
Total Expenses	\$ 273,354	\$ 273,882	\$ 274,616	\$ 734

Recreation Services Division

Ovrom Park Program

001.PR31H



The Ovrom Park Program provides recreation programs, instructional classes, summer camps, and drop-in recreational activities for citizens of all ages.

OBJECTIVES

- Offer on a quarterly basis, a variety of special interest classes and programs for all ages.
- Provide facility accessibility and equipment for community organizations.
- Provide drop-in activities for children during school breaks.
- Monitor the use of the facility by permit users.
- Coordinate the summer day camps for children ages 5-14 years during the summer.
- Coordinate the Seasonal Breakfast with Santa special event.
- Coordinate the after-school programs offered at the various park and elementary school sites throughout the City.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	2,850	2,850	2,850	
60001.0000 Salaries & Wages	\$ 154,865	\$ 164,948	\$ 158,116	\$ (6,832)
60006.0000 Overtime - Non-Safety	831	1,500	1,500	
60012.0000 Fringe Benefits	24,473	28,045	28,671	626
60012.1008 Fringe Benefits:Retiree Benefits	45	2,288	2,338	50
60012.1509 Fringe Benefits:Employer Paid PERS	15,762	13,390	10,103	(3,287)
60012.1528 Fringe Benefits:Workers Comp	2,395	2,289	3,150	861
60012.1531 Fringe Benefits:PERS UAL	18,242	30,022	31,701	1,679
60015.0000 Wellness Program Reimbursement	68	-	-	
60027.0000 Payroll Taxes Non-Safety	2,283	2,392	2,293	(99)
60031.0000 Payroll Adjustments	2,214	-	-	
Salaries & Benefits	221,179	244,874	237,872	(7,002)
62000.0000 Utilities	\$ 35,848	\$ 32,071	\$ 32,071	
62165.0000 Special Recreation Contract Services	11,288	70,750	70,750	
62300.0000 Special Dept Supplies	3,819	8,000	8,000	
62305.0000 Reimbursable Materials	564	1,000	1,000	
62310.0000 Office Supplies, Postage & Printing	1,089	1,800	1,800	
62496.0000 Fund 537 Computer System Rental	15,104	16,159	18,322	2,163
62685.0000 Holiday Decorations - City	33	1,500	2,000	500
Materials, Supplies & Services	67,744	131,280	133,943	2,663
Total Expenses	\$ 288,923	\$ 376,154	\$ 371,815	\$ (4,339)

Recreation Services Division

Daycamp and Afterschool Program

001.PR32A



The Summer Daycamp and Afterschool Program provides day camps during the summer, winter, and spring breaks, and the Afterschool Daze Program during the school year. The Afterschool Daze Program and Kinder Club Program service eight Burbank Unified elementary schools with a total of 10 programs. The program offers a structured, enriching, and safe environment for over 500 elementary-age children during after-school hours. Summer day camps are offered for children ages 5-14 and provide an opportunity for children to experience and enjoy a variety of fun and exciting summer activities.

OBJECTIVES

- Provide a comprehensive program of day camp activities, including games, sports, aquatics, and excursions.
- Provide day camp extended care before and after regular operating hours to better serve working parents.
- Provide after-school programming for eight elementary schools.
- Coordinate and oversee after-school care for kindergarteners through Kinder Club.
- Provide a separate day camp program designed specifically for youth ages 11 to 14, to include a variety of activities, excursions, and special events.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	21,735	21,735	21,485	(0,250)
60001.0000 Salaries & Wages	\$ 759,227	\$ 902,571	\$ 898,818	\$ (3,753)
60006.0000 Overtime - Non-Safety	1,857	12,192	12,192	
60012.0000 Fringe Benefits	74,146	73,598	74,221	623
60012.1008 Fringe Benefits:Retiree Benefits	344	17,450	17,830	380
60012.1509 Fringe Benefits:Employer Paid PERS	51,422	38,499	29,868	(8,631)
60012.1528 Fringe Benefits:Workers Comp	23,066	26,933	30,461	3,528
60012.1531 Fringe Benefits:PERS UAL	101,876	104,332	108,214	3,882
60015.0000 Wellness Program Reimbursement	135	-	-	
60027.0000 Payroll Taxes Non-Safety	10,966	13,087	13,033	(54)
60031.0000 Payroll Adjustments	6,031	-	-	
Salaries & Benefits	1,029,069	1,188,662	1,184,637	(4,025)
62165.0000 Special Recreation Contract Services	\$ 5,157	\$ 45,898	\$ 45,898	
62170.0000 Private Contractual Services	27,470	30,451	30,451	
62300.0000 Special Dept Supplies	32,797	43,600	43,600	
62305.0000 Reimbursable Materials	39,903	40,004	40,004	
62310.0000 Office Supplies, Postage & Printing	917	3,250	3,250	
62475.0000 Fund 532 Vehicle Equip Rental Rate	6,085	5,997	10,051	4,054
62496.0000 Fund 537 Computer System Rental	63,002	75,355	75,364	9
62700.0000 Memberships & Dues	750	1,000	1,000	
62895.0000 Miscellaneous Expenses	10	2,000	2,000	
Materials, Supplies & Services	176,091	247,555	251,618	4,063
Total Expenses	\$ 1,205,160	\$ 1,436,217	\$ 1,436,255	\$ 38

Recreation Services Division

Organized Sports Program

001.PR32B



The Organized Sports Program provides youth and adult sports programs, including volleyball, basketball, track and field, softball, baseball, pickleball, cross country, and flag football. This section also trains game officials and scorekeepers and provides seasonal instructional leagues, sports camps, and several major citywide special events.

OBJECTIVES

- Offer year-round organized sports leagues for adults.
- Organize broad year-round sports programs and leagues for youth.
- Coordinate special events for participants in youth sports programs (Burbank Dodger, Clippers, and Kings Day; Civitan Jamboree Day).
- Recruit, instruct, and certify game officials and scorekeepers for the City's organized sports leagues.
- Develop and conduct training for volunteer coaches working with youth teams.
- Provide liaison and program support for the Burbank Athletic Federation (BAF).
- In coordination with the BAF, provide liaison staff and program support for the Burbank Athletics Walk of Fame.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	10,379	10,379	11,781	1,402
60001.0000 Salaries & Wages	\$ 663,274	\$ 638,983	\$ 714,233	\$ 75,250
60006.0000 Overtime - Non-Safety	849	7,854	7,854	
60012.0000 Fringe Benefits	114,202	87,909	91,058	3,149
60012.1008 Fringe Benefits:Retiree Benefits	213	8,333	8,514	181
60012.1509 Fringe Benefits:Employer Paid PERS	59,152	40,165	33,339	(6,826)
60012.1528 Fringe Benefits:Workers Comp	8,561	7,620	12,156	4,536
60012.1531 Fringe Benefits:PERS UAL	85,847	100,164	128,026	27,862
60015.0000 Wellness Program Reimbursement	226	-	-	
60027.0000 Payroll Taxes Non-Safety	9,941	9,265	10,356	1,091
60031.0000 Payroll Adjustments	23,014	-	-	
Salaries & Benefits	965,279	900,293	1,005,536	105,243
62085.0000 Other Professional Services	\$ 2,627	\$ 11,000	\$ 11,000	
62165.0000 Special Recreation Contract Services	226,279	422,700	388,709	(33,991)
62300.0000 Special Dept Supplies	5,019	6,285	6,285	
62305.0000 Reimbursable Materials	511	2,250	2,250	
62310.0000 Office Supplies, Postage & Printing	5,777	6,200	6,200	
62475.0000 Fund 532 Vehicle Equip Rental Rate	17,728	18,625	20,870	2,245
62496.0000 Fund 537 Computer System Rental	43,317	49,345	53,609	4,264
Materials, Supplies & Services	301,259	516,405	488,923	(27,482)
Total Expenses	\$ 1,266,538	\$ 1,416,698	\$ 1,494,459	\$ 77,761

Recreation Services Division

Aquatics Program

001.PR32C



The Aquatics Program provides a comprehensive aquatic program for participants of all ages at the McCambridge Park 50-meter pool (seasonal) and the Verdugo Aquatic Facility 50-meter and activity pool (year round).

OBJECTIVES

- Provide American Red Cross Learn-to-Swim lessons and aquatics fitness programs for all ages.
- Organize and oversee American Red Cross training programs for lifeguarding and water safety instruction.
- Coordinate and provide programming for lap swim, master swim team, youth water polo, and youth swim teams.
- Conduct various special events for aquatic patrons including Polar Plunge, Recycled Boat Regatta, Dive-in-Movie, Rock-a-Hula, Family Night, and Floating Pumpkin Patch.
- Provide pool party rental opportunities through the Go! Party Program during the spring, summer, and fall seasons.

CHANGES FROM PRIOR YEAR

In the FY 2022-23, 14 Locker Room Attendant positions were upgraded to five (5) Facility Attendant II positions for increased work flexibility. Staff from this cost center was moved to the Olive Recreation Center Program to reflect the department's operations.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	16,360	16,360	14,870	(1,490)
60001.0000 Salaries & Wages	\$ 623,342	\$ 652,816	\$ 641,669	\$ (11,147)
60006.0000 Overtime - Non-Safety	1,573	1,386	9,386	8,000
60012.0000 Fringe Benefits	61,990	67,848	69,255	1,407
60012.1008 Fringe Benefits:Retiree Benefits	307	13,135	13,421	286
60012.1509 Fringe Benefits:Employer Paid PERS	35,861	26,284	22,492	(3,792)
60012.1528 Fringe Benefits:Workers Comp	5,423	3,852	7,893	4,041
60012.1531 Fringe Benefits:PERS UAL	84,474	86,909	75,784	(11,125)
60015.0000 Wellness Program Reimbursement	10	-	-	
60027.0000 Payroll Taxes Non-Safety	9,810	9,466	9,304	(162)
60031.0000 Payroll Adjustments	17,499	-	-	
Salaries & Benefits	840,290	861,696	849,204	(12,492)
62165.0000 Special Recreation Contract Services	\$ 24,497	\$ 21,000	\$ 36,000	\$ 15,000
62170.0000 Private Contractual Services	14,947	28,000	10,000	(18,000)
62300.0000 Special Dept Supplies	22,047	22,800	29,800	7,000
62305.0000 Reimbursable Materials	470	1,980	1,980	
62310.0000 Office Supplies, Postage & Printing	2,338	2,390	2,390	
62496.0000 Fund 537 Computer System Rental	55,466	63,601	68,094	4,493
Materials, Supplies & Services	119,765	139,771	148,264	8,493
Total Expenses	\$ 960,056	\$ 1,001,467	\$ 997,468	\$ (3,999)

Community Services Division

Cultural Services Program

001.PR32D



The Cultural Services Program provides a variety of performing and visual arts programs, exhibits, instructional classes, workshops, and special events to the Burbank community.

OBJECTIVES

- Offer quarterly visual and performing art classes for youth and adults.
- Maintain and update content on the Burbank Arts website.
- Provide liaison support to the Burbank Cultural Arts Commission and other arts organizations.
- Coordinate the Art Experiences day camp for children ages 5 ½-11 years during the summer.
- Coordinate and conduct at least ten gallery shows each year at the Betsy Lueke Creative Arts Center Gallery.
- Coordinate the annual Youth Art Expo with the Burbank Unified School District.
- Coordinate with the Fine Arts Federation to provide a membership show and the Holiday Boutique.

CHANGES FROM PRIOR YEAR

Non-recurring, Public Art funds in the amount of \$12,000 have been added to the special departmental supplies account to pay for Phase 6 of the Burbank Arts Utility Box Beautification Program that will commission artists to paint a total of twelve new utility boxes. Since its inception, a total of 48 utility boxes have been painted.

Additional funds in the amount of \$50,000 was budgeted in the Performing Arts account for cultural arts and activities.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	4,260	4,260	4,260	
60001.0000 Salaries & Wages	\$ 242,696	\$ 274,813	\$ 274,937	\$ 124
60006.0000 Overtime - Non-Safety	272	1,386	1,386	
60012.0000 Fringe Benefits	51,627	52,292	53,424	1,132
60012.1008 Fringe Benefits:Retiree Benefits	101	3,420	3,495	75
60012.1509 Fringe Benefits:Employer Paid PERS	24,765	25,096	20,476	(4,620)
60012.1528 Fringe Benefits:Workers Comp	3,220	2,844	4,516	1,672
60012.1531 Fringe Benefits:PERS UAL	49,043	45,428	51,991	6,563
60015.0000 Wellness Program Reimbursement	68	-	-	
60027.0000 Payroll Taxes Non-Safety	3,452	3,985	3,987	2
60031.0000 Payroll Adjustments	1,874	-	-	
Salaries & Benefits	377,118	409,264	414,212	4,948
62085.0000 Other Professional Services	\$ 1,813	\$ 2,850	\$ 2,850	
62165.0000 Special Recreation Contract Services	26,088	70,120	70,120	
62300.0000 Special Dept Supplies	10,006	10,854	10,854	
62300.1014 Sp Dept Supplies:Cultural Arts Items	17,143	15,000	17,000	2,000
62305.0000 Reimbursable Materials	11,166	11,000	11,000	
62310.0000 Office Supplies, Postage & Printing	2,536	3,000	3,000	
62435.0000 General Equipment Maint & Repair	-	2,693	2,693	
62496.0000 Fund 537 Computer System Rental	18,995	20,937	23,088	2,151
62660.0000 Performing Arts Grant Program	-	50,000	100,000	50,000
62700.0000 Memberships & Dues	465	-	-	
62895.0000 Miscellaneous Expenses	-	658	658	
Materials, Supplies & Services	88,212	187,112	241,263	54,151
Total Expenses	\$ 465,331	\$ 596,376	\$ 655,475	\$ 59,099

Community Services Division

Commercial and Special Events Program

001.PR32E



The Commercial and Special Events Program coordinates, provides, and facilitates various citywide events with a variety of civic groups and organizations.

OBJECTIVES

- Coordinate and conduct holiday and seasonal special events, including the annual Fourth of July celebration at the Starlight Bowl and Mayor's Tree Lighting Ceremony.

CHANGES FROM PRIOR YEAR

Additional funds in the amount of \$6,000 were budgeted in the Independence Day Celebration account. The Special Department Supplies account was also increased by \$3,000 for the annual Mayor's Tree Lighting ceremony.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	0.050	0.050	0.050	
60001.0000 Salaries & Wages	\$ 5,874	\$ 5,851	\$ 5,930	\$ 79
60006.0000 Overtime - Non-Safety	-	2,185	2,185	
60012.0000 Fringe Benefits	1,207	993	1,019	26
60012.1008 Fringe Benefits:Retiree Benefits	5	40	41	1
60012.1509 Fringe Benefits:Employer Paid PERS	563	541	495	(46)
60012.1528 Fringe Benefits:Workers Comp	54	35	73	38
60012.1531 Fringe Benefits:PERS UAL	1,658	957	939	(18)
60027.0000 Payroll Taxes Non-Safety	83	85	86	1
Salaries & Benefits	9,444	10,687	10,768	81
62165.0000 Special Recreation Contract Services	\$ -	\$ 3,300	\$ -	\$ (3,300)
62300.0000 Special Dept Supplies	-	10,216	16,516	6,300
62305.0000 Reimbursable Materials	-	2,135	2,135	
62496.0000 Fund 537 Computer System Rental	11,850	11,051	14,528	3,477
62680.0000 Independence Day Celebration	-	27,500	33,500	6,000
62685.0000 Holiday Decorations - City	1,620	6,848	6,848	
62895.0000 Miscellaneous Expenses	-	1,000	1,000	
Materials, Supplies & Services	13,470	62,050	74,527	12,477
Total Expenses	\$ 22,913	\$ 72,737	\$ 85,295	\$ 12,558

Recreation Services Division

Athletic Leagues

001.PR32F



The Athletic Leagues program provides the operational and resource support for the delivery of year-round youth and adult athletic leagues conducted at a variety of City athletic facilities.

OBJECTIVES

- Provide support and assurance that each league is conducted in a safe and organized manner.
- In coordination with the Burbank Athletic Federation, establish procedures and administer required discipline for game infractions.
- Ensure that the majority of needed resources for league operations are collected through Athletic League Fees.
- Provide oversight of all sports facilities.
- Establish and support a code of conduct for participants, coaches, managers, officials, and spectators to ensure good sportsmanship.
- Provide for awards, schedules, supplies, registration fees, uniforms, game forfeitures, and program improvements.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ 1,656	\$ 17,500	\$ 17,500	
62300.0000 Special Dept Supplies	66,420	47,600	47,600	
62305.0000 Reimbursable Materials	57,344	92,600	92,600	
62450.0000 Building Grounds Maint & Repair	11,601	10,000	10,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	6,346	6,317	9,482	3,165
62496.0000 Fund 537 Computer System Rental	5,371	4,978	5,774	796
62700.0000 Memberships & Dues	955	800	800	
Materials, Supplies & Services	149,693	179,795	183,756	3,961
Total Expenses	\$ 149,693	\$ 179,795	\$ 183,756	\$ 3,961

Community Services Division Burbank Volunteer Programs



001.PR41A

The Burbank Volunteer Program (BVP) provides the personnel necessary to recruit, interview, screen and refer volunteers in needed areas and programs throughout the City. This program benefits the community, in particular, the community member participants who "get involved," utilizing their individual abilities to provide service throughout the community.

OBJECTIVES

- Recruit, screen, and place prospective individuals of all ages to become volunteers.
- Recruit volunteer stations where volunteers can be assigned.
- Provide approximately 750 volunteers to around 40 volunteer stations, delivering 130,000 hours of service annually.
- Recruit station supervisors to assist in the training of volunteers.
- Coordinate the publication of the volunteer newsletter, which is distributed to over 800 volunteers four times per year.
- Provide instructional meetings for volunteers.
- Coordinate the annual Burbank Volunteer Program Recognition and Fair.
- Administer a National Background screening for volunteers.
- Administer Project Hope to pair Burbank residents 55+ with a volunteer to assist with errands, grocery shopping, and companionship.
- Coordinate Phone Pals a volunteer telephone companionship program.

CHANGES FROM PRIOR YEAR

One-time funds in the amount of \$6,500 were budgeted in the Other Professional Services account to help the Burbank Volunteer Program (BVP) pay for the bi-annual nationwide background screenings coming from the influx of volunteers from the Burbank Animal Shelter's (BAS) transition to the Parks and Recreation Department.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	1,500	1,500	1,500	
60001.0000 Salaries & Wages	\$ 58,193	\$ 77,308	\$ 79,524	\$ 2,216
60006.0000 Overtime - Non-Safety	-	177	177	
60012.0000 Fringe Benefits	9,867	21,768	22,352	584
60012.1008 Fringe Benefits:Retiree Benefits	24	1,204	1,231	27
60012.1509 Fringe Benefits:Employer Paid PERS	6,194	8,025	6,632	(1,393)
60012.1528 Fringe Benefits:Workers Comp	1,361	1,396	1,916	520
60012.1531 Fringe Benefits:PERS UAL	16,267	11,530	14,996	3,466
60027.0000 Payroll Taxes Non-Safety	827	1,121	1,153	32
60031.0000 Payroll Adjustments	970	-	-	
Salaries & Benefits	93,703	122,529	127,981	5,452
62085.0000 Other Professional Services	\$ 3,534	\$ 12,000	\$ 18,500	\$ 6,500
62170.0000 Private Contractual Services	-	1,000	1,000	
62220.0000 Insurance	30,608	31,566	43,978	12,412
62300.0000 Special Dept Supplies	3,772	7,970	7,970	
62310.0000 Office Supplies, Postage & Printing	-	2,907	2,907	
62485.0000 Fund 535 Communications Rental Rate	25,246	25,262	25,262	
62496.0000 Fund 537 Computer System Rental	5,802	6,415	6,758	343
Materials, Supplies & Services	68,961	87,120	106,375	19,255
Total Expenses	\$ 162,664	\$ 209,649	\$ 234,356	\$ 24,707

Community Services Division

Supplemental Nutrition Program

001.PR42A



The Supplemental Nutrition Services Program is partially funded by a grant from the Los Angeles Area Agency on Aging to provide congregate and home-delivered meal programs in Burbank. The Congregate Meal Program provides nutritious, balanced meals in a safe, friendly, and supportive group setting, in conjunction with a variety of community-based services that maximize the seniors' independence and quality of life. The Home Delivered Meal Program assists frail and disabled homebound adults 60 years of age and older so they may live healthy, dignified lives, and remain independent and self-sufficient in their own homes as long as possible. Meals are prepared in the central kitchen five days per week at McCambridge Recreation Center and are distributed to the Joslyn Adult Center and the Tuttle Adult Center congregate sites, as well as home-delivery recipients.

OBJECTIVES

- Provide 70,000 congregate and home-delivered meals to seniors age 60+.
- Provide recreational opportunities and special events in conjunction with the congregate meal program.
- Provide annual recognition events to volunteers who help serve the congregate meals and deliver the home-delivered meals.
- Provide nutritionally well-balanced meals that meet the nutritional requirements of the Federal Older American Act and provides at least one-third of the USDA requirements for adults 60 years of age and over.
- Provide liaison support to the Burbank Nutrition Advisory Group.
- Coordinate a holiday meal program that provides home-delivered Thanksgiving and Christmas dinners for homebound seniors.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62300.0000 Special Dept Supplies	\$ 404,621	\$ 308,084	\$ 308,084	
62310.0000 Office Supplies, Postage & Printing	805	1,000	1,000	
62435.0000 General Equipment Maint & Repair	1,976	5,467	5,467	
62475.0000 Fund 532 Vehicle Equip Rental Rate	25,304	19,206	18,928	(278)
62496.0000 Fund 537 Computer System Rental	44,855	56,034	5,647	(50,387)
62700.0000 Memberships & Dues	-	160	160	
62895.0000 Miscellaneous Expenses	1,857	1,085	1,085	
Materials, Supplies & Services	479,419	391,036	340,371	(50,665)
Total Expenses	\$ 479,419	\$ 391,036	\$ 340,371	\$ (50,665)

Community Services Division

Congregate Meals

001.PR42B



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	8.488	8.488	8.435	(0.052)
60001.0000 Salaries & Wages	\$ 345,386	\$ 474,901	\$ 487,901	\$ 13,000
60006.0000 Overtime - Non-Safety	96	766	766	
60012.0000 Fringe Benefits	72,382	99,874	102,232	2,358
60012.1008 Fringe Benefits:Retiree Benefits	136	6,814	6,963	149
60012.1509 Fringe Benefits:Employer Paid PERS	33,104	46,429	38,582	(7,847)
60012.1528 Fringe Benefits:Workers Comp	25,680	16,361	25,225	8,864
60012.1531 Fringe Benefits:PERS UAL	73,580	91,040	81,060	(9,980)
60015.0000 Wellness Program Reimbursement	464	-	-	
60027.0000 Payroll Taxes Non-Safety	4,975	6,886	7,075	189
60031.0000 Payroll Adjustments	3,220	-	-	
Salaries & Benefits	559,024	743,071	749,804	6,733
Total Expenses	\$ 559,024	\$ 743,071	\$ 749,804	\$ 6,733

Home Delivery

001.PR42C

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	6.348	6.348	5.795	(0.553)
60001.0000 Salaries & Wages	\$ 339,788	\$ 340,416	\$ 297,061	\$ (43,355)
60006.0000 Overtime - Non-Safety	94	-	-	
60012.0000 Fringe Benefits	71,209	86,148	79,931	(6,217)
60012.1008 Fringe Benefits:Retiree Benefits	100	5,096	5,207	111
60012.1509 Fringe Benefits:Employer Paid PERS	32,568	34,085	23,963	(10,122)
60012.1528 Fringe Benefits:Workers Comp	24,979	15,598	23,396	7,798
60012.1531 Fringe Benefits:PERS UAL	54,540	63,572	72,510	8,938
60015.0000 Wellness Program Reimbursement	456	-	-	
60027.0000 Payroll Taxes Non-Safety	4,894	4,936	4,307	(629)
60031.0000 Payroll Adjustments	3,168	-	-	
Salaries & Benefits	531,797	549,851	506,375	(43,476)
Total Expenses	\$ 531,797	\$ 549,851	\$ 506,375	\$ (43,476)

Community Services Division

Information and Assistance Program

001.PR43A



The Information and Assistance Program provides the critical services of collecting, assisting, and disseminating information about senior adult services and directs callers to an agency or organization that can extend the assistance necessary to resolve the client's issues or need. In some cases, staff works directly with supportive service agencies to ensure that needy clients receive proper attention. The telephone reassurance and friendly visitation programs provide outreach services to homebound individuals who need social interaction. This program also provides some supportive services. Clients are often referred through various City departments such as Police, Fire, Public Works, and Burbank Water and Power.

OBJECTIVES

- Link older persons and their family members who need assistance to the appropriate service agency.
- Provide telephone and friendly visitation contact to distribute information and reassure and comfort clients who are unable to leave their place of residence.
- Provide volunteer shopping services.
- Host programs for service agencies that provide medical, legal counseling, visual, and Medicare assistance.
- Train and supervise volunteers who provide referral services to our community.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62300.0000 Special Dept Supplies	\$ -	\$ 1,028	\$ 1,028	
62310.0000 Office Supplies, Postage & Printing	-	300	300	
62496.0000 Fund 537 Computer System Rental	1,555	1,334	1,792	458
62895.0000 Miscellaneous Expenses	-	150	150	
Materials, Supplies & Services	1,555	2,812	3,270	458
Total Expenses	\$ 1,555	\$ 2,812	\$ 3,270	\$ 458

Community Services Division

Senior Recreation Program

001.PR45A



The Senior Recreation Program plans and provides a variety of recreation programs geared for adults age 55 and older. This program is housed at both the Joslyn Adult Center and Tuttle Center. This program is responsible for the coordination, supervision, marketing, and administration of group activities, educational programs, day excursions, health education and screenings, special events, contract classes, and various recreational activities.

OBJECTIVES

- Provide 12 health screenings and 12 seminars annually.
- Conduct 40 area programs and activities for adults 55 years of age and over.
- Partner with 30 senior organizations to provide meeting rooms and programming opportunities.
- Provide community education programs that focus on aging issues and provide resource and referral materials.
- Provide 25 instructional and support programs annually.
- Provide special events for Older Americans Month.
- Coordinate the annual Burbank Senior Games.
- Coordinate the holiday program for older adults and persons with disabilities.
- Coordinate the selection and recognition for Older Americans Month and Senior Volunteer recognition.
- Coordinate 50 fitness, dance, and wellness programs.
- Coordinate and conduct holiday and seasonal special events including the Spring Egg-Stravaganza.
- Provide liaison support for the Senior Citizen Board.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	5,071	5,071	5,071	
60001.0000 Salaries & Wages	\$ 331,724	\$ 304,403	\$ 295,094	\$ (9,309)
60006.0000 Overtime - Non-Safety	-	176	176	
60012.0000 Fringe Benefits	54,304	66,417	67,739	1,322
60012.1008 Fringe Benefits:Retiree Benefits	105	4,071	4,160	89
60012.1509 Fringe Benefits:Employer Paid PERS	33,042	30,289	23,813	(6,476)
60012.1528 Fringe Benefits:Workers Comp	3,873	4,277	5,935	1,658
60012.1531 Fringe Benefits:PERS UAL	48,162	45,477	66,348	20,871
60015.0000 Wellness Program Reimbursement	653	-	-	
60027.0000 Payroll Taxes Non-Safety	4,818	4,414	4,279	(135)
60031.0000 Payroll Adjustments	3,325	-	-	
Salaries & Benefits	480,006	459,524	467,544	8,020
62000.0000 Utilities	\$ 57,046	\$ 66,956	\$ 66,956	
62165.0000 Special Recreation Contract Services	-	14,000	14,000	
62300.0000 Special Dept Supplies	6,549	12,043	12,043	
62305.0000 Reimbursable Materials	88	60,000	60,000	
62310.0000 Office Supplies, Postage & Printing	3,154	3,200	3,200	
62475.0000 Fund 532 Vehicle Equip Rental Rate	7,222	8,279	2,476	(5,803)
62496.0000 Fund 537 Computer System Rental	58,528	60,060	73,224	13,164
62685.0000 Holiday Decorations - City	-	2,000	2,000	
62700.0000 Memberships & Dues	150	-	-	
Materials, Supplies & Services	132,737	226,538	233,899	7,361
Total Expenses	\$ 612,743	\$ 686,062	\$ 701,443	\$ 15,381

Community Services Division

Human Services Program

001.PR46A



The Human Services Program provides a special information and referral program designed to respond to the service needs of the Burbank community. This program provides information and referrals, working with County services and non-profit organizations to improve the quality of life for seniors and residents with disabilities. This program also acts as a liaison to the Supporters of Senior Services in Burbank.

OBJECTIVES

- Provide information and social service referrals on an annual basis to senior and disabled community members.
- Provide liaison support for the Supporters of Senior Services in Burbank.
- Collaborate with non-profit organizations and foundations providing supportive services and assistance.
- Provide support for Senior and Human Services.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years			0.500	0.500
60001.0000 Salaries & Wages			\$ 60,828	60,828
Salaries & Benefits			60,828	60,828
62310.0000 Office Supplies, Postage & Printing	\$ -	\$ 100	\$ 100	
62496.0000 Fund 537 Computer System Rental	13,060	12,146	16,165	4,019
Materials, Supplies & Services	13,060	12,246	16,265	4,019
Total Expenses	\$ 13,060	\$ 12,246	\$ 77,093	\$ 64,847

Community Services Division

Animal Shelter

001.PR47A



The Animal Shelter is part of the Community Services Division and is responsible for enforcing all laws related to the regulation, care, treatment, and impounding of animals, including licensing, inspection of kennels, stables and pet stores, and investigation of complaints. It is a full-service Animal Shelter that provides animal recovery, temporary shelter, adoption services, education, and enforcement to protect the welfare of animals and the community we serve.

OBJECTIVES

- Provide timely responses to citizen calls for service concerning loose domesticated animals, animal concerns, or complaints.
- Operate an efficient animal registration program.
- Maintain an active spay/neuter education program.
- Continue to promote the microchip animal identification program.
- Actively promote animal adoption and public education through community events, the Parks & Recreation Department website, social media, and other media outlets.
- Promote kitten adoption by nurturing and socializing newborn kittens through the Kitten Foster Program.
- Provide responsible animal care and the adoption of healthy animals by diagnosing and treating animals through the medical and vaccination program.
- Continue educating elementary school students on animal care and other animal-related topics to foster compassion and understanding and diminish the potential for animal cruelty.
- Educate the community on co-existing with the various wildlife indigenous to Burbank.
- Actively apply for grants to enhance and support animal care programs.
- Actively seek community partnerships to enhance the services provided to the community and the animals served by the Shelter.
- Utilize volunteers to maximize the Shelter's operational effectiveness.
- Enhance the quality of life and adoption rates of long-term resident dogs through the Adult Dog Foster Program and Dogs Playing for Life Program.
- Provide a broader presence in parks to assist with education and enforcement of pertinent laws.

CHANGES FROM PRIOR YEAR

In FY 2022-23, the Animal Shelter transitioned from the Police Department to the Parks and Recreation Department. This resulted in staffing changes including upgrading the part-time Administrative Analyst I position to full-time, combining the two part-time Veterinarian positions to one full-time position, revising the Police Technician position to a Senior Clerk, adding an Intermediate Clerk position, and an Animal Control Officer position.

Additional changes include adding a part-time Veterinary Technician to provide monthly vaccine and microchip clinics to support low-cost spay and neuter programs for dogs and cats.

Community Services Division

Animal Shelter

001.PR47A



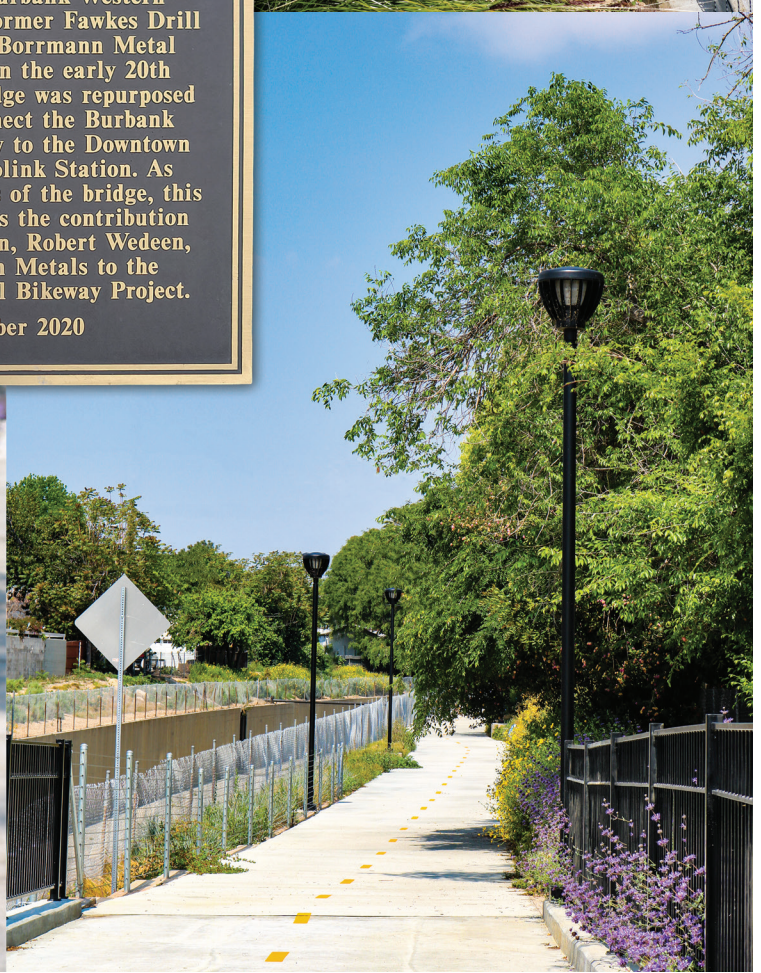
	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	-	-	15,500	15,500
60001.0000 Salaries & Wages	\$ -	\$ -	\$ 981,433	\$ 981,433
60006.0000 Overtime - Non-Safety	-	-	45,136	45,136
60012.0000 Fringe Benefits	-	-	264,038	264,038
60012.1008 Fringe Benefits:Retiree Benefits	-	-	10,254	10,254
60012.1509 Fringe Benefits:Employer Paid PERS	-	-	81,852	81,852
60012.1528 Fringe Benefits:Workers Comp	-	-	15,196	15,196
60012.1531 Fringe Benefits:PERS UAL	-	-	171,031	171,031
60016.1528 Fringe Safety: Workers Comp	-	-	-	-
60027.0000 Payroll Taxes Non-Safety	-	-	14,231	14,231
Salaries & Benefits	-	-	1,657,462	1,657,462
62000.0000 Utilities	\$ -	\$ -	\$ 73,987	73,987
62085.0000 Other Professional Services	-	-	14,000	14,000
62170.0000 Private Contractual Services	-	-	16,000	16,000
62300.0000 Special Dept Supplies	-	-	207,125	207,125
62310.0000 Office Supplies, Postage & Printing	-	-	18,500	18,500
62405.0000 Uniforms & Tools	-	-	8,000	8,000
62420.0000 Books & Periodicals	-	-	200	200
62435.0000 General Equipment Maint & Repair	-	-	500	500
62455.0000 Equipment Rental	-	-	1,900	1,900
62470.0000 Fund 533 Office Equip Rental Rate	-	-	2,852	2,852
62475.0000 Fund 532 Vehicle Equip Rental Rate	-	-	35,192	35,192
62485.0000 Fund 535 Communications Rental Rate	-	-	28,067	28,067
62496.0000 Fund 537 Computer System Rental	-	-	107,295	107,295
62700.0000 Memberships & Dues	-	-	425	425
62710.0000 Travel	-	-	450	450
62755.0000 Training	-	-	2,500	2,500
Materials, Supplies & Services	-	-	516,993	516,993
70023.0532 Capital Contribution:Fund 532	-	-	40,000	40,000
Capital Expenses	-	-	40,000	40,000
Total Expenses	\$ -	\$ -	\$ 2,214,455	\$ 2,214,455


PARKS and RECREATION

Authorized Positions

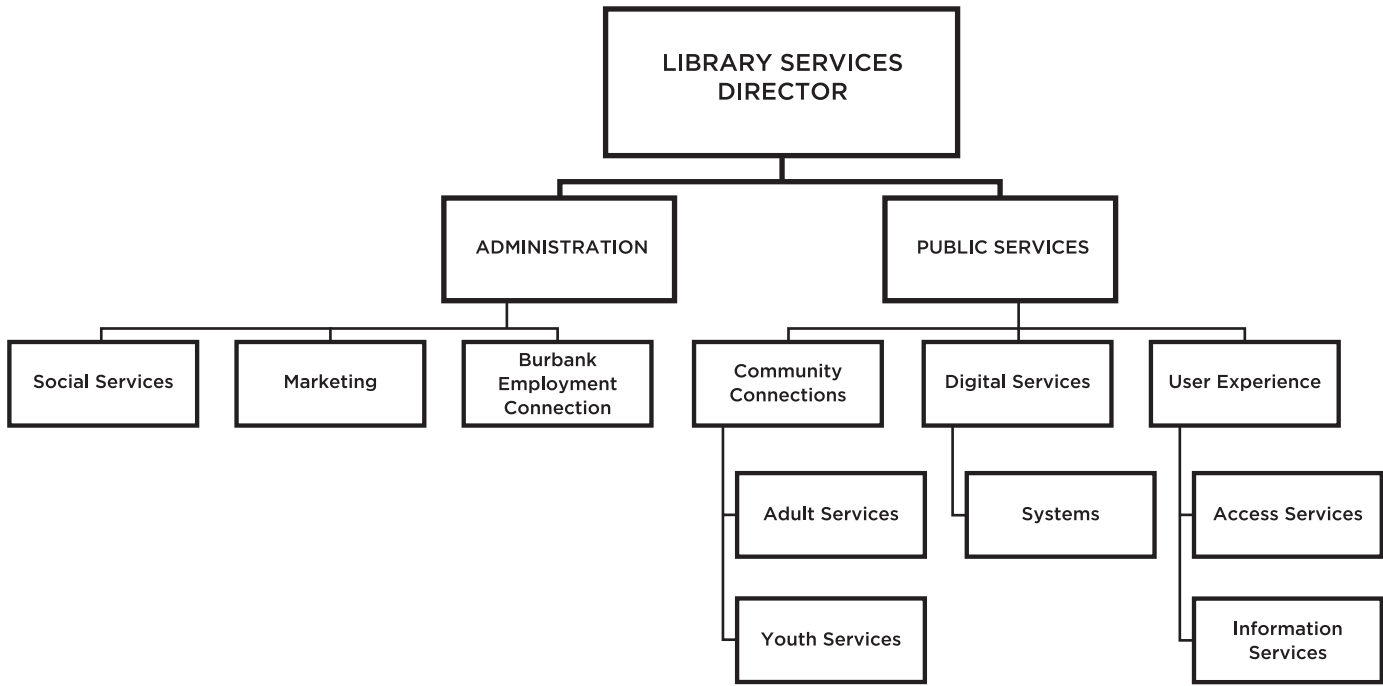


CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	3.000	3.000	3.000	
ADM ANALYST II (M)	2.000	2.000	4.000	2.000
ADM OFCR	1.000	1.000	1.000	
ANIMAL CTRL OFCR	0.000	0.000	5.000	5.000
ANIMAL SHELTER SUPT	0.000	0.000	1.000	1.000
AQUATIC PROG CORD	1.000	1.000	1.000	
AST PRCS DIR	1.000	1.000	1.000	
CLERICAL WKR	1.000	1.000	0.329	-0.671
DEP DIR-PRCS	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
FACILITY ATTENDANT II	11.250	9.900	11.656	1.756
FOOD SRVS AIDE	4.200	4.200	4.200	
FOOD SRVS SUPV	1.000	1.000	1.000	
FORESTRY SVCS SUPV	2.000	2.000	2.000	
GROUNDSKEEPER	14.000	14.000	14.000	
GROUNDSKEEPER HELPER	6.000	6.000	6.000	
INTERMEDIATE CLK	2.000	2.000	2.000	
IRRIG SPEC	1.000	1.000	1.000	
KENNEL ATTENDANT	0.000	0.000	3.000	3.000
LANDSCAPE AND FORESTRY SRVS SUPT	1.000	1.000	1.000	
LANDSCAPE SRVS SUPV	2.000	2.000	2.000	
LIFEGUARD	4.711	4.711	4.711	
LIFEGUARD-INSTRUCTOR	5.375	5.375	5.375	
LOCKER RM ATTENDANT	1.490	1.490	0.000	-1.490
PRCS DIR	1.000	1.000	1.000	
PRIN CLK	0.000	0.000	1.000	1.000
PROG SPECIALIST	1.333	1.333	1.333	
REC CORD	7.000	7.000	6.000	-1.000
REC LDR	17.065	17.065	19.115	2.050
REC SRVS MGR	4.000	4.000	4.000	
REC SUPV	7.000	7.000	7.000	
SOC SRVS CORD	3.045	3.045	2.940	-0.105
SOC SRVS PROG SUPV-NUTR	0.000	0.000	1.000	1.000
SOC SRVS SUPV	0.500	0.500	0.500	
SPECIAL PROJ CREW LDR	0.500	0.500	0.500	
SR ADM ANALYST (M)	1.000	1.000	1.000	
SR ANIMAL CTRL OFCR	0.000	0.000	1.000	1.000
SR CLK	4.000	4.000	4.000	
SR FOOD SRVS AIDE	2.700	2.700	2.700	
SR GROUNDSKEEPER	5.000	5.000	5.000	
SR LIFEGUARD	2.284	2.284	2.284	
SR REC LDR	10.090	10.090	9.190	-0.900
SR TREE TRIMMER	7.000	7.000	7.000	
TREE TRIMMER	5.000	5.000	5.000	
TREE TRIMMER HELPER	3.000	3.000	3.000	
VETERINARIAN	0.000	0.000	1.000	1.000
VETERINARY TECH	0.000	0.000	1.500	1.500
WK TRAINEE I	19.694	19.694	19.794	0.100
TOTAL STAFF YEARS	168.237	166.887	183.627	16.740




City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge
 The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.
 November 2020

LIBRARY SERVICES



LIBRARY SERVICES

LIBRARY SERVICES



MISSION STATEMENT

Burbank Public Library connects the community to opportunities for growth, inspiration, and discovery.

ABOUT LIBRARY SERVICES

The Library Services Department provides access to formal and informal learning opportunities and information, reading, and culture through its collection, programs, and services. Three Library sites - the Central Library, the Buena Vista Branch Library, and the Northwest Branch Library - offer access to a collection of almost 500,000 items including books, audiobooks, large print books, movies, music, magazines, historical material, eBooks, eAudiobooks, and online research resources. Staff provides basic and in-depth research help, assists with digital literacy needs using the libraries' high-speed internet access, and connects users to a variety of other services throughout the City and region. The three libraries are open a combined 154 hours per week, including evenings and weekends, and serve 750,000 people annually. Flagship programs include:

- Adult Literacy Services, which provides one-on-one tutoring to adults who read below an 8th-grade level.
- Burbank Employment Connection, offers assistance and technology access to job seekers.
- Early literacy programming for babies through age five to prepare all children for school.
- School-year and summer programs for K-12 students to maintain and improve skills and promote a lifetime love of reading.
- Technology training for all ages to build a digitally literate community, including the Spark! Digital Media Lab.
- The Burbank in Focus collection of digitized historical photos.
- Regular educational and cultural events for all ages to support lifelong learning.

OBJECTIVES

The mission of Burbank Public Library is to connect the community to opportunities for learning, growth, and discovery. The Library Services Department creates a stronger Burbank community by supporting educational and recreational needs for access to information, literature, technology, culture, and learning. The Library's Strategic Plan includes these objectives:

- Strengthen community by connecting users with resources to meet their needs.
- Support individuals and families by providing programs and services that support reading and learning throughout the lifespan.
- Improve opportunity and equity by expanding services for workforce development, entrepreneurship, and technology access.
- Build resilience in the community and the staff.
- Demonstrate value in space, operations, and resources.

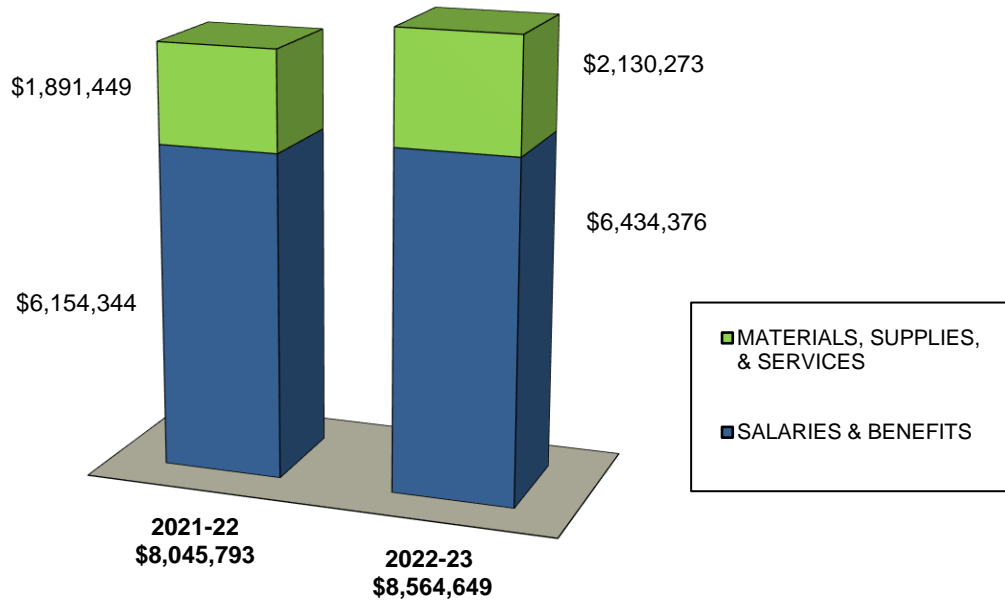
DEPARTMENT SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
Staff Years	64.265	64.327	65.488	1.161
Salaries & Benefits	5,482,110	6,154,344	6,434,376	280,032
Materials, Supplies & Services	1,763,495	1,891,449	2,130,273	238,824
TOTAL	\$ 7,245,605	\$ 8,045,793	\$ 8,564,649	\$ 518,856

LIBRARY SERVICES



DEPARTMENT SUMMARY



LIBRARY SERVICES



2021-22 WORK PROGRAM HIGHLIGHTS

- Adapted to continuing challenges brought by the COVID-19 pandemic, continuing to provide online and outdoor options for collection access, wifi access, and programs.
- Eliminated punitive overdue fines for Library materials to improve equity and streamlined the user experience by extending loan periods and implementing automatic renewals.
- Implemented a social worker position, co-located at the three libraries and two senior centers. The social worker interacts with several hundred individuals monthly and connects people to services offered by local nonprofits and government agencies.
- Transitioned Burbank Employment Connection from the Management Services Department to the Library, offering expanded service at all three locations.
- Managed a study of public-private partnership options for a replacement Central Library and other civic center needs, which will inform Council decisions on development.
- Continued implementation of the Library's 2020-23 Strategic Plan, with a focus on student support, technology planning, and workforce and social services.
- Developed the Library's first Technology Plan to guide priorities for upgrades and modernization of public-facing technology from 2022-24.
- Coordinated activities to celebrate Burbank's 110th anniversary.
- Expanded online resources for self-paced learning and study, particularly in the areas of workforce preparation, technology learning, early literacy, and K-12 education.
- Reopened the Spark! Digital Media Lab, currently being used by about 100 individuals monthly for projects such as 3D printing, sound production, film editing, and added a sound booth for public access.
- Engaged in activities identified in the 2021 and 2022 Library Justice, Equity, Diversity, and Inclusion Action Plans; supported the City Council Subcommittee on Racial Equity and Diversity.
- Continued to support student success through the BConnectED program, through which student identification for all grades in Burbank Unified School District function as Library cards.
- Received grant funding from the California State Library to continue to offer adult literacy services to adults who read below an 8th-grade level.
- Delivered special programming, including Burbank Reads in fall 2021 with a focus on sustainability.
- Deepened existing and developed new relationships with community partners through outreach by Library staff.

LIBRARY SERVICES



2022-23 WORK PROGRAM GOALS



Implement Year 3 objectives as part of the 2020-23 Library Strategic Plan.

June 2023



Coordinate interdepartmental effort to replace the Central Library as part of the Civic Center redevelopment.

December 2022



Expand Burbank Employment Connection services to job seekers through onsite partnerships; understand and respond to the needs of local employers.

March 2023



Integrate family engagement elements into early literacy and student programs and services.

December 2022



As part of the 2022-24 Technology Plan, standardize public technology options at all locations and implement mobile printing.

December 2022



Carry out Justice, Equity, Diversity, and Inclusion Action Plan activities, including collection diversity, inclusive programming standards, and translation of Library marketing materials.

June 2023



Deliver consistent programming offerings in key areas, including the Spark! Lab, digital literacy, workforce development, and early literacy.

June 2023



Improve social services and learning supports by creating spaces for one-on-one consultations between Library staff or community partners and clients; expand onsite social services offerings.

June 2023



Upgrade audiovisual equipment in the Buena Vista Library Meeting Room.

June 2023




Prioritize and deliver consistent training opportunities for Library staff in key subject areas.


June 2023

LIBRARY SERVICES



PERFORMANCE MEASURES

	Projected (21-22)	Actual (21-22)	Projected (22-23)
City Council Goal  Quality of Life			
Objective: Quality of Life			
Number of physical and electronic items checked out	500,000	700,000	750,000
Number of visitors to Library locations	400,000	375,000	450,000
Number of program attendees	25,000	10,000	12,000
Instances of informational/research assistance provided	28,442	52,000	50,000
Instances of technology assistance provided	18,000	20,000	22,000
Number of public computer and WiFi uses	100,000	54,000	55,000

	Projected (21-22)	Actual (21-22)	Projected (22-23)
City Council Goal  Economic Recovery/Responsible Development			
Objective: Quality of Life			
Instances of employment assistance provided	N/A	9,000	10,000

Administration and Technical Services

001.LB01A



The Administration and Technical Services Division oversees administrative work for the entire Burbank Public Library system. It includes office staff and behind-the-scenes activities, such as finance, human resources, technology, planning, legal, marketing, and infrastructure. This division also provides staff support to the Board of Library Trustees, the Burbank Sister City Committee, and the Friends of the Burbank Public Library.

OBJECTIVES

- Maintain and improve Library operations through planning and analysis.
- Ensure proper administration of department budget, purchasing, grants, and other financial matters.
- Oversee hiring and development of staff.
- Develop system-wide policies and procedures.
- Act as liaison to Board of Library Trustees, Burbank Sister City Committee, and Friends of the Burbank Public Library.
- Monitor and implement City Council goals, priorities, and objectives.
- Create and distribute marketing material in print, online, and social media to promote Library programs and services.
- Administer rental of Library meeting rooms.

CHANGES FROM PRIOR YEAR

The increase in Private Contractual Services will be used to support the expanded translation of Library forms and marketing materials into Spanish and Armenian. Additional one-time funds in the amount of \$77,063 are also budgeted for technology improvements for public access technology, digital literacy, and the Spark! Digital Media Lab. Staffing changes are related to the transition of the Workforce Connection to the Burbank Employment Connection.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
Staff Years	5,500	5,500	8,500	3,000
60001.0000 Salaries & Wages	\$ 578,513	\$ 607,901	\$ 869,573	\$ 261,672
60006.0000 Overtime - Non-Safety	-	126	126	
60012.0000 Fringe Benefits	77,237	106,476	171,632	65,156
60012.1008 Fringe Benefits:Retiree Benefits	87	4,416	4,512	96
60012.1509 Fringe Benefits:Employer Paid PERS	50,477	56,982	72,522	15,540
60012.1528 Fringe Benefits:Workers Comp	9,633	6,768	13,340	6,572
60012.1531 Fringe Benefits:PERS UAL	103,222	119,405	118,123	(1,282)
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	8,471	8,815	12,609	3,794
60031.0000 Payroll Adjustments	346	-	-	
Salaries & Benefits	832,492	915,377	1,266,925	351,548
62000.0000 Utilities	\$ 303,512	\$ 347,810	\$ 347,810	
62170.0000 Private Contractual Services	145,019	152,000	244,063	92,063
62220.0000 Insurance	51,237	54,133	74,426	20,293
62300.0000 Special Dept Supplies	23,544	40,700	31,000	(9,700)
62300.1017 Metro TAP Cards	593	500	500	
62310.0000 Office Supplies, Postage & Printing	14,019	15,800	14,134	(1,666)
62440.0000 Office Equip Maint & Repair	-	525	525	
62455.0000 Equipment Rental	3,719	4,150	4,150	
62470.0000 Fund 533 Office Equip Rental Rate	12,761	12,761	12,761	
62475.0000 Fund 532 Vehicle Equip Rental Rate	4,528	4,268	5,750	1,482
62485.0000 Fund 535 Communications Rental Rate	67,670	67,720	85,042	17,322
62496.0000 Fund 537 Computer System Rental	188,654	206,135	231,074	24,939
62690.0000 Sister City Committee	1,030	14,000	14,000	
62700.0000 Memberships & Dues	334	750	750	
62710.0000 Travel	-	500	500	
62755.0000 Training	18,892	29,500	29,500	
62830.1000 Credit Card Merchant Fees	279	1,750	1,750	
62895.0000 Miscellaneous Expenses	308	400	400	
Materials, Supplies & Services	836,097	953,402	1,098,135	144,733
Total Expenses	\$ 1,668,590	\$ 1,868,779	\$ 2,365,060	\$ 496,281

Public Services Division

001.LB02A



The Public Services Division represents all public-facing activities of the Library Services Department. It includes day-to-day operations for the three branches: Central, Buena Vista, and Northwest, supported by system-wide Community Connections, Digital Services, and User Experience divisions. Staff in these divisions assist the public at service points, provide programming and access to information, and conduct community engagement efforts.

OBJECTIVES

- Offer front-line service at circulation, youth, and adult/information service points at all three Library branches.
- Evaluate, select, and purchase items for the Library collection, including print and online materials.
- Answer research and informational questions in person, by phone, and online.
- Provide assistance with public computer usage and basic technology needs.
- Develop and offer programming for all ages, including literacy, learning, technology, cultural, and entertainment programs.
- Attend community events and work with community partners, including Burbank Unified School District, to extend the reach of Library services.
- Operate the Spark! Digital Media Lab and provide technology training.
- Administer Adult Literacy Services, offering one-on-one tutoring to adults who read below an eighth-grade level.
- Obtain and digitize historical images for the Burbank in Focus collection.
- Coordinate special programming such as Summer Reading and Burbank Reads.
- Deliver Library materials to Burbank residents who are unable to get to the Library due to age or illness, plus connect users with impaired vision to the Braille Institute's library.
- Participate in system-wide efforts to plan and improve Library services.

CHANGES FROM PRIOR YEAR

Additional funds in the amount of \$25,000 are budgeted for Adult Literacy Services. This will allow the program to operate year-round rather than waiting for the State budget cycle. The entire amount is reimbursed by grant funding.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
Staff Years	58.765	58.827	56.988	(1.839)
60001.0000 Salaries & Wages	\$ 3,151,644	\$ 3,470,287	\$ 3,374,382	\$ (95,905)
60006.0000 Overtime - Non-Safety	2,862	6,165	6,165	
60012.0000 Fringe Benefits	553,837	748,553	764,551	15,998
60012.1008 Fringe Benefits:Retiree Benefits	1,313	47,180	49,899	2,719
60012.1509 Fringe Benefits:Employer Paid PERS	287,114	317,271	251,107	(66,164)
60012.1528 Fringe Benefits:Workers Comp	25,376	7,535	12,904	5,369
60012.1531 Fringe Benefits:PERS UAL	538,046	571,952	640,993	69,041
60015.0000 Wellness Program Reimbursement	2,465	-	-	
60027.0000 Payroll Taxes Non-Safety	54,240	70,024	67,450	(2,574)
60031.0000 Payroll Adjustments	32,720	-	-	
Salaries & Benefits	4,649,618	5,238,967	5,167,451	(71,516)
62300.0000 Special Dept Supplies	\$ 1,133	\$ -	\$ -	
62310.0000 Office Supplies, Postage & Printing	1,192	-	-	
62425.0000 Library Resource Materials	250,815	242,050	242,050	
62425.1001 Library Materials:Electronic	103,823	120,000	168,500	48,500
62425.1002 Library Materials:Technology	-	500	500	
62425.1003 Library Materials:Audiovisual	98,176	86,415	37,915	(48,500)
62460.0000 Library Programming	1,302	31,000	31,000	
62470.0000 Fund 533 Office Equip Rental Rate	51,870	7,278	7,278	
62496.0000 Fund 537 Computer System Rental	400,129	445,804	514,895	69,091
62625.0000 Literacy	18,457	4,500	29,500	25,000
62895.0000 Miscellaneous Expenses	500	500	500	
Materials, Supplies & Services	927,397	938,047	1,032,138	94,091
Total Expenses	\$ 5,577,015	\$ 6,177,014	\$ 6,199,589	\$ 22,575


LIBRARY

Authorized Positions



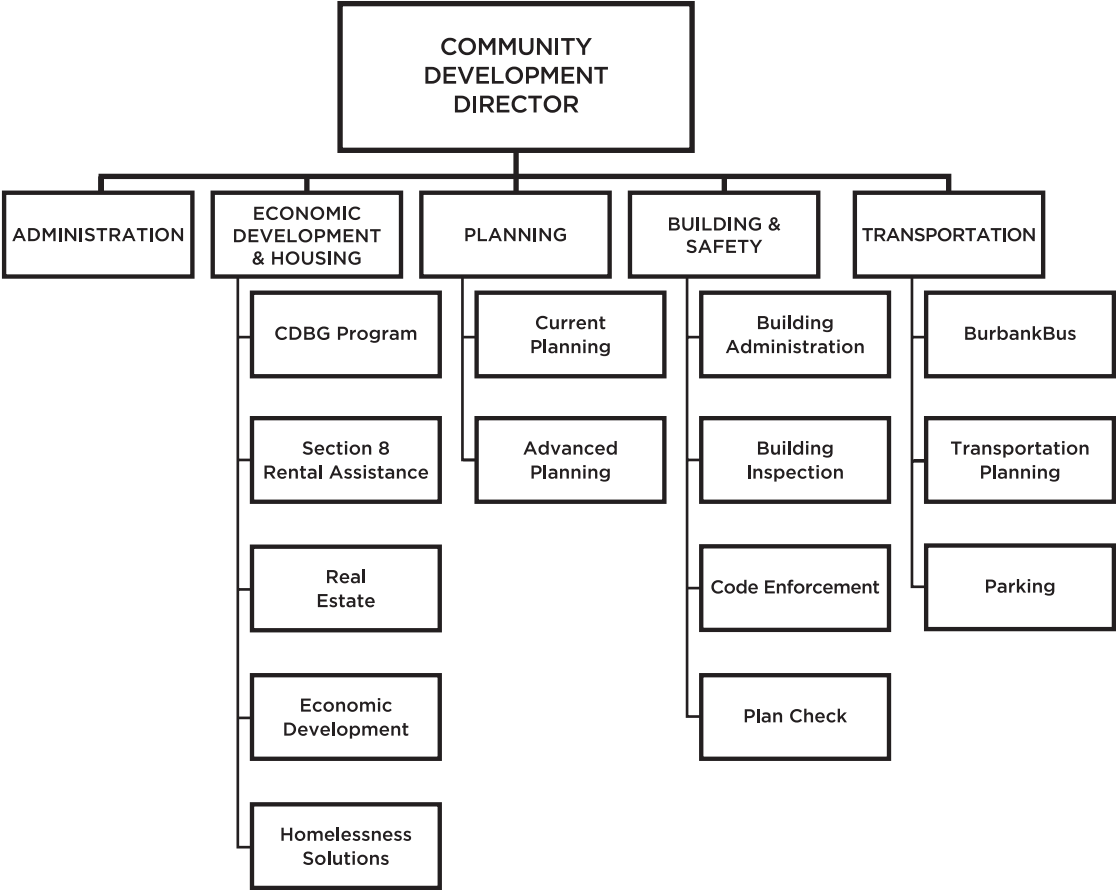
CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
AST LIB SRVS DIR	1.000	1.000	1.000	
ADM ANALYST I (M)	0.000	0.000	1.000	1.000
ADM ANALYST II (M)	0.000	0.000	2.000	2.000
EXEC AST	1.000	1.000	1.000	
LIBRARIAN	15.451	15.338	15.113	-0.225
LIBRARY AST	8.250	8.375	8.375	
LIBRARY CLK	15.000	14.375	14.375	
LIBRARY MONITOR	1.500	1.500	1.500	
LIBRARY PAGE/PT	7.950	8.625	8.000	-0.625
LIBRARY SRVS DIR	1.000	1.000	1.000	
SOC SRVS SUPV	0.500	0.500	0.500	
SR ADM ANALYST (Z)	1.000	1.000	1.000	
SR CLK	2.000	2.000	2.000	
SR LIB AST	2.000	2.000	1.000	-1.000
SR LIBRARIAN	4.114	4.114	4.125	0.011
SUPVG LIBRARIAN	3.000	3.000	3.000	
UTILITY WKR	0.500	0.500	0.500	
TOTAL STAFF YEARS	64.265	64.327	65.488	1.161




City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge
 The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.
 November 2020



COMMUNITY DEVELOPMENT



COMMUNITY DEVELOPMENT



MISSION STATEMENT

The Community Development Department's mission of working together for a safe, beautiful, and thriving community is to provide the core services necessary to maintain strong community ties, safe and quality development, economic vitality, affordable housing, well-planned residential and commercial neighborhoods, and effective transportation planning. Staff is committed to providing these services to our customers and co-workers in an effective and efficient manner.

ABOUT COMMUNITY DEVELOPMENT

The Community Development Department (CDD) consists of five divisions: Administration, Building and Safety, Planning, Transportation, and Economic Development and Housing, which includes homeless services (please note that the Housing Authority budget is located in a separate section of the budget). Each division enforces City, State, County, and Federal codes related to their work and develops and implements policies applicable to their areas of expertise and responsibilities. Together, these divisions serve Burbank residents by managing the physical development of the city, preserving single-family residential neighborhoods, maintaining the overall transit programs within the city boundaries, developing housing programs to benefit our workforce and low and moderate-income persons, addressing homelessness, collecting business taxes, and reviewing building and safety issues.

OBJECTIVES

The overall objective of the Department is to provide long-range physical, economic, transportation, and community building for the City of Burbank. Additionally, each division's FY 2022-23 objectives are described below.

The Building and Safety Division verifies life safety in the built environment while assisting the public with building inspections, business permits, plan checks, and code enforcement. The Division anticipates generating approximately \$2.5 million via the Business License and Business Tax Programs, investigating approximately more than over 1,200 citizen complaints, issuing over 4,000 building permits, processing over 1,700 plan checks, generating \$2 million in permit and plan check fees, and providing over 22,000 building inspections.

The Planning Division is responsible for implementing the Burbank2035 General Plan goals/policies/programs, City Council strategic goals, the City Zoning Code, and adopting specific plans. The Division works to foster an effective partnership with the residents and businesses in the community by providing an open and transparent planning process with an emphasis on citizen involvement and participation that results in a fair, objective, predictable, and accountable planning process. The Planning Division seeks to implement responsible development that builds community and protects existing single-family neighborhoods; provides for a range of housing types for all economic segments of the community and increases job opportunities; focuses development in the City's primary commercial, employment and transit districts; creates vibrant neighborhoods; and promotes the long-term economic vitality of the City in order to continue the high level of City services. The Planning Division also functions as the professional and technical advisor to the Planning Board, Heritage Commission, and City Council on policy matters and issues concerning the physical development of the community.

The Transportation Division manages transportation planning and funding, BurbankBus transit operations, and active transportation programs for the City to enhance mobility for all users of the City's streets. It manages transportation projects such as street improvements and bikeways, analyzes traffic impacts of new development, seeks outside funding, and coordinates with regional agencies like Metro and Caltrans. The Transportation Division also oversees the City's residential and commercial parking programs and implements the long-range transportation vision in the Burbank2035 Mobility Element and projects in the Complete Our Streets Plan.

The Economic Development and Housing Division includes the following sections: Economic Development, Real Estate, Housing Authority, Community Development Block Grant (CDBG), Affordable Housing/Housing and Urban Development (HUD) Funding, and while not a section, the implementation of the City's Homelessness Strategy. The Real Estate Section provides support services to the general public, all City departments, and outside agencies, including the acquisition, sale, and lease of real property as well as right-of-way vacations and dedications citywide. The Economic Development Section seeks to diversify and strengthen the City's economy through business retention, expansion, and attraction efforts, along with marketing and tourism.

COMMUNITY DEVELOPMENT

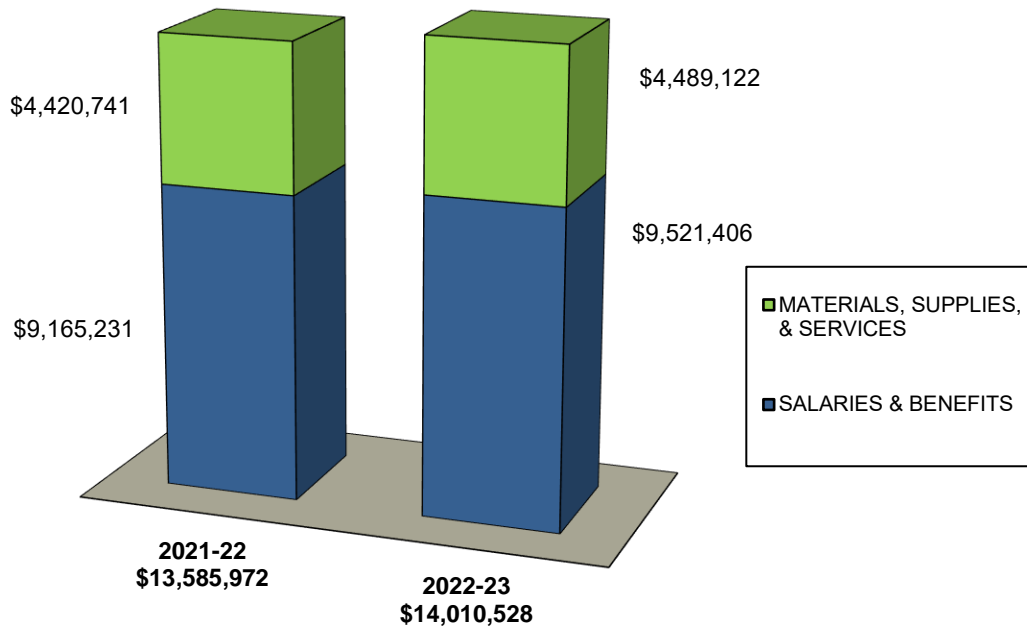


The Housing Authority has an allotment of 1,029 Section 8 Vouchers (for households whose income falls below 50 percent of the median in Los Angeles County), although high rents and Federal funding constraints limit the actual number of vouchers issued. Included in the total are 15 Veterans Affairs Supportive Housing (VASH) Vouchers allocated to Burbank. In addition, the Housing Authority also functions as the Successor Housing Agency and implements low and moderate-income housing efforts. The CDBG and Affordable Housing Sections administer funds from the U.S. Department of Housing and Urban Development (HUD) for activities that primarily benefit persons of low and moderate-income and homeless persons. Some funds for homeless programs also come from Measure H grant funding. Additionally, homeless services include identifying problems and implementing solutions to homelessness within the City. This includes outreach efforts, housing, storage, clean-ups, and partnering with service providers.

DEPARTMENT SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	59.840	63.840	65.090	1.250
Salaries & Benefits	\$ 7,862,539	\$ 9,165,231	\$ 9,521,406	\$ 356,175
Materials, Supplies & Services	3,854,030	4,420,741	4,489,122	68,381
TOTAL	\$ 11,716,569	\$ 13,585,972	\$ 14,010,528	\$ 424,556

DEPARTMENT SUMMARY



COMMUNITY DEVELOPMENT



2021-2022 WORK PROGRAM HIGHLIGHTS

- Completed all improvements and ribbon cutting for the Madison Square Garden Sphere (The Dome Project); Completed all entitlements and Environmental Impact Report (EIR) approvals for the 3700 Riverside Mixed-Use Project; Completed all improvements and ribbon cutting for the Avion Burbank Project; Completed all entitlements and EIR approvals for the Mixed-Use Project at the former Frys Electronic Store site; Completed the ministerial design review and processing of the new Day Care Center at the Warner Bros. Main Lot; Completed all entitlements and environmental assessment work for new CARMAX parking structure.
- Completed the Burbank Boulevard Bridge construction project. Improvements include widening the bridge to accommodate more street lanes, bike lanes in both directions, and a wider street walk.
- Launched an online portal for residential preferential parking permits.
- Adopted Ordinance to update Development Impact Fees which will require new development to pay for their fair share of the cost for City infrastructure impacted by new development.
- Constructed the Burbank Safe Storage and Help Center (SAFE) to provide personal storage to the homeless community.
- Approved the Affordable Housing Agreement among the Burbank Housing Authority, the City of Burbank, and the Burbank Housing Corporation for the Linden/Niagara Accessory Dwelling Unit Project (159 W. Linden Avenue and 2219 N. Niagara Street).
- Launched online simple building permit applications as part of the City's efforts to provide services online.
- Completed the Senate Bill (SB) 9 Urgency Ordinance and Extension Request; Completed the City's SB 35 Ordinance for the Streamlined Ministerial Approval Process for qualifying projects; and updated R-1/R-1-H Development Standards for Single Family Residential Homes.
- Co-led update to the City's Greenhouse Gas Reduction Plan that was approved by the City Council on May 3, 2022.
- Secured \$430,000 in Local Early Action Planning (LEAP) grant funds from the Southern California Association of Governments (SCAG) to initiate the update of the Media District Specific Plan.
- Developed the BurbankBus Electrification Transition Policy to convert the City's BurbankBus services to zero-emission electric vehicles in accordance with California Air Resources Board regulations.
- Launched Chow Down Burbank campaign in collaboration with the Chamber of Commerce to assist with restaurant recovery efforts.
- Grew entrepreneurial programs by launching a Virtual Accelerator Program and in-person Startup Pitch Fest Program.
- Facilitated a Small Business Loan Program assisting more than 100 small and microenterprise businesses utilizing CARES Act funding.
- Partnered with Providence St. Joseph Medical Center to expand the City's Homeless Outreach efforts through a wraparound case manager and telemedicine program.
- Assisted 131 individuals experiencing homelessness with placement into housing or reunification. These efforts and more were recognized by the International City/County Management Association.
- Received an allocation of 67 Emergency Housing Vouchers (EHVs) in July 2021 specific to assisting homeless households; households at risk of homelessness; those fleeing or attempting to flee domestic violence, dating violence, sexual assault, stalking or human trafficking; and recently homeless households.
- Implemented the first year of the Permanent Local Housing Allocation (PLHA) rapid rehousing program administered by Home Again Los Angeles to assist eligible low-income households at risk of homelessness with temporary rental assistance.

2022-2023 WORK PROGRAM GOALS



Economic Development and Housing/Transportation Division - Partner with Property Based Improvement District (PBID) to create permanent outdoor dining parklets to assist restaurants in Downtown Burbank. Create a long-term outdoor dining plan for San Fernando Boulevard utilizing the Complete Streets Plan.

June 2023



Transportation Division - Implement the first three Complete Streets Plan Priority Projects identified by the City Council to create a more walkable and bikeable community for everyone.

Ongoing

COMMUNITY DEVELOPMENT




2022-2023 WORK PROGRAM GOALS cont.


	Transportation Division - Implement a parking management program.	Ongoing
	Economic Development and Housing/Planning Divisions - Prepare proposed ordinances for Inclusionary Housing and Density Bonus.	June 2023
	Planning Division - Update Burbank2035 General Plan with Updates to the Housing and Safety Elements and the inclusion of Environmental Justice policies.	June 2023
	Planning Division - Complete the Downtown Burbank Transit Oriented Development Specific Plan Document; and Complete the Golden State Specific Plan Document.	June 2023
	Planning Division - Prepare Draft of Media District Specific Plan Update Document; Prepare Update to City's Density Bonus Law Program; and Prepare Update to City's Inclusionary Housing Program.	June 2023
	Building and Safety - Update Title 9 of the Burbank Municipal Code regarding Building Regulations.	October 2023
	Economic Development and Housing - Complete Phase II Destination Development Project in collaboration with the Burbank Tourism Business Improvement District (TBID) and install Wonder Woman Statue in front of Warner Bros Tour Center.	June 2023
	Economic Development and Housing - Partner with Property Based Improvement District (PBID) to develop Valet Parking Pilot Program for Downtown Burbank.	December 2023
	Economic Development and Housing - Develop and install a citywide banner program focusing on district branding in Magnolia Park, Media District, and Airport District.	June 2023
	Economic Development and Housing - Prepare a new five-year (2022-2027) Homeless Plan and Action Plan.	November 2023
	Economic Development and Housing - Complete issuance of Emergency Housing Vouchers (EHVs), and enter into supportive service contracts to assist participants.	June 2023
	Economic Development and Housing - Prepare for the ongoing use of Community Development Block Grant funds to improve access to community facilities by utilizing funds to rehabilitate 2244 N. Buena Vista.	June 2023
	Economic Development and Housing - Work with Burbank Housing Corporation to complete Accessory Dwelling Units (ADUs), and seek new ADU/Housing opportunities to utilize available HOME and restricted housing funds.	June 2023
	Building and Safety - Establish Soft-Story Seismic Retrofit Ordinance	June 2023

COMMUNITY DEVELOPMENT



PERFORMANCE MEASURES


	Projected (21-22)	Actual (21-22)	Projected (22-23)
City Council Goal  Economic Development/Recovery			
Objective: Economic Development strives to create jobs, encourage innovation and new ideas, attract new investment, increase sales tax revenue, create vibrant neighborhoods, and improve the quality of life for all.			
The total number of entrepreneurs assisted by Burbank Tech Talks and other entrepreneurship programs.	600	793	500
Number of consulting services provided/offered to support existing businesses in Burbank, enhancing business retention.	15	71	50
Audience reach of a targeted marketing campaign to attract office, entertainment, healthcare, and technology-based industries to relocate or start businesses in Burbank.	1.5 million	1.5 million	1.5 million
Audience reach of strategic marketing by Visit Burbank to boost hotel occupancy and increase Transient Occupancy Tax (TOT) revenue.	50 million	135 million	100 million
Number of new retailers/restaurants recruited with support from the efforts of the Downtown Burbank Property Based Business Improvement District to increase sales tax revenue.	5	8	4
Rent assistance to households impacted by COVID-19; CAREs Act funds all expended.	150	285	0


	Projected (21-22)	Actual (21-22)	Projected (22-23)
City Council Goal  Housing/Homelessness			
Objective: Assist with affordable housing and a balanced approach to homeless services.			
Provide a holistic and humane approach to assisting people experiencing or at risk of homelessness through outreach and engagement.	500	385	250
Continue to address public health and safety concerns by completing Clean-Ups throughout the City.	35	25	18
Continue to apply for and expend Voucher funds to assist low-income and homeless households in the community.	100%	80%	100%
Utilize available funding sources to create additional affordable housing units.	3	3	3
Continue Rapid Rehousing Program to assist households at risk of homelessness.	40	20	44

COMMUNITY DEVELOPMENT



PERFORMANCE MEASURES cont.

	Projected (21-22)	Actual (21-22)	Projected (22-23)
City Council Goal  City Services			
Objective: Provide a high level of customer service satisfaction to the public related to planning entitlement and building permits.			
Process field inspections accurately and timely. Inspections include each staff visit scheduled by the applicant. The number of field inspections processed.	22,000	26,979	26,000
Process property maintenance actions accurately and timely. Cases include inspections, site visits, letters, phone calls, and other public contact required to complete the complaint process.	1,200	1,054	1,100
Total number of annual business tax accounts processed.	11,800	11,600	11,600
Number of new business tax accounts.	900	591	700
Number of plan checks processed.	2,200	2,172	2,100
Total number of annual regulatory business licenses and regulatory permits processed.	980	1,797	1,800
Process and issue building permits accurately and timely. Permits include repair, maintenance, remodels, additions, tenant improvements, and new construction.	4,000	4,276	4,200

	Projected (21-22)	Actual (21-22)	Projected (22-23)
City Council Goal  Transportation and Traffic			
Objective: Maintain and improve traffic circulation and efficiency on Burbank streets; provide convenient and high-quality transportation for Burbank residents and workers through the BurbankBus transit system.			
Provide efficient operations of the Senior and Disabled Transportation Service to maintain high ridership volumes and maximize rides per hour. Provide quality service to ensure rider satisfaction. Measures are rides per hour.	3.3	3.4	3.5
Provide efficient operations of the BurbankBus fixed-route commuter service with optimized routes and schedules to meet commuter needs. Provide high-quality service to ensure rider satisfaction.	7	7	7

Administration

001.CD11A



The Administration Division is responsible for the coordination of the four divisions in the Community Development Department and inter-divisional and inter-departmental coordination relating to all matters of the department. Activities conducted within these divisions include budget development and financial management, personnel administration, organizational analysis, coordination of the department's technology improvements, and various other special projects.

OBJECTIVES

- Coordinate departmental budget development and provide fiscal administration.
- Review and approve all agenda bills, staff reports, resolutions, ordinances, and agreements for City Council and Housing Authority meetings.
- Complete and monitor departmental goals and objectives as identified in the City's 10-year Strategic Plan, Economic Recovery Plan, Affordable Housing Strategy, and ensure alignment with City Council goals.
- Coordinate inter-divisional and inter-departmental communication and team-building strategies.
- Represent the department at local and regional meetings.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
60001.0000 Salaries & Wages	\$ 399,491	\$ 413,250	\$ 447,363	\$ 34,113
60012.0000 Fringe Benefits	42,666	64,319	68,723	4,404
60012.1008 Fringe Benefits:Retiree Benefits	48	2,409	2,461	52
60012.1509 Fringe Benefits:Employer Paid PERS	41,601	38,184	37,310	(874)
60012.1528 Fringe Benefits:Workers Comp	3,768	2,438	5,503	3,065
60012.1531 Fringe Benefits:PERS UAL	74,761	92,018	82,484	(9,534)
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	6,059	5,992	6,487	495
60031.0000 Payroll Adjustments	4,952	-	-	
Salaries & Benefits	577,852	623,098	654,819	31,721
62170.0000 Private Contractual Services	\$ 44,990	\$ -	\$ -	
62300.0000 Special Dept Supplies	225	-	-	
62310.0000 Office Supplies, Postage & Printing	3,494	3,500	3,500	
62470.0000 Fund 533 Office Equip Rental Rate	8,378	8,378	8,378	
62485.0000 Fund 535 Communications Rental	10,606	10,614	10,614	
62496.0000 Fund 537 Computer System Rental	383,092	347,213	388,472	41,259
62700.0000 Memberships & Dues	-	1,000	1,000	
62710.0000 Travel	-	500	500	
62755.0000 Training	-	9,279	9,279	
62895.0000 Miscellaneous Expenses	3,847	5,000	5,000	
Materials, Supplies & Services	454,632	385,484	426,743	41,259
Total Expenses	\$ 1,032,484	\$ 1,008,582	\$ 1,081,562	\$ 72,980

Economic Development and Housing Division



The Economic Development and Housing Division encompasses the following sections: Economic Development, Real Estate, Housing Authority, Community Development Block Grant, and Affordable Housing - Housing and Urban Development (HUD), and while not a section, homelessness concerns. Within current fiscal limitations, the Division's activities and programs continue to demonstrate its mission to help ensure a diverse mix of service-enriched affordable housing, foster a climate that generates jobs, reduces homelessness, and promotes economic, social, and environmental sustainability.

OBJECTIVES

- Economic Development strives to create jobs, encourage innovation and new ideas, attract new investment, increase sales tax revenue, create vibrant neighborhoods, and improve the quality of life for all.
- Work closely with other divisions within CDD and other City departments to further the initiatives in the Economic Recovery Plan.
- Create and monitor affordable housing for all segments of the live and work population and administer programs that provide affordable housing opportunities to Burbank's residents.
- Plan and support necessary infrastructure investments that benefit low to moderate-income persons and explore alternate funding mechanisms.
- Continue to consolidate and manage the City's real estate functions.
- Continue to implement the City's Homelessness Strategy.

DIVISION SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	8.750	8.760	8.810	0.050
Salaries & Benefits	\$ 1,040,131	\$ 1,333,351	\$ 1,351,159	\$ 17,808
Materials, Supplies, Services	455,419	1,315,060	1,377,731	62,671
TOTAL	\$ 1,495,550	\$ 2,648,411	\$ 2,728,890	\$ 80,479

Economic Development and Housing Division

Affordable Housing Section

001.CD23A



The Affordable Housing Section represents two primary functions: 1) monitoring existing affordable housing covenants and 2) developing, managing, and implementing projects and programs to serve homeless families and individuals in the community.

In prior years, through the use of former Redevelopment Agency Housing Set-Aside funds and Federal HOME funds, Burbank invested millions of dollars to create more than 1,600 affordable homes for the community. The use of a limited amount of General Fund monies to monitor affordability covenants serves to preserve the City's historical investment of more than \$103 million. Furthermore, the General Fund will support the implementation of the City Council-adopted Homelessness Plan that includes actions and strategies to prevent and combat homelessness.

OBJECTIVES

- Preserve the 1,400 affordable housing units through compliance monitoring.
- Promote the use of available resources toward the development and implementation of effective and efficient homeless programs and projects.

CHANGES FROM PRIOR YEAR

In FY 2022-23, the City's homelessness efforts will continue as approved in FY 2021-22, which include the addition of one Administrative Analyst II position, and the hiring of a Homeless Services Liaison provider for outreach.

The FY 2022-23 Adopted Budget includes \$548,076 in Permanent Local Housing Allocation (PLHA) Grant funding. These funds are part of a 5-year PLHA Grant totaling \$2.86 million from Senate Bill (SB) 2 and are allocated for the production and preservation of affordable housing and homelessness. The changes are being made to support the City Council's Goal of addressing homelessness.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	1,100	1,110	1,110	
60001.0000 Salaries & Wages	\$ 8,893	\$ 96,884	\$ 96,749	\$ (135)
60012.0000 Fringe Benefits	931	21,565	22,122	557
60012.1008 Fringe Benefits:Retiree Benefits	3	88	911	823
60012.1509 Fringe Benefits:Employer Paid PERS	858	8,952	8,069	(883)
60012.1528 Fringe Benefits:Workers Comp	137	572	1,190	618
60012.1531 Fringe Benefits:PERS UAL	1,983	3,750	1,711	(2,039)
60027.0000 Payroll Taxes Non-Safety	137	1,405	1,403	(2)
60031.0000 Payroll Adjustments	479			
Salaries & Benefits	13,422	133,216	132,155	(1,061)
62085.0000 Other Professional Services	\$ -	\$ 12,375	\$ 12,375	
62170.0000 Private Contractual Services	3,512	780,000	828,076	48,076
62496.0000 Fund 537 Computer System Rental	742	2,235	4,288	2,053
62755.0000 Training	15			
Materials, Supplies & Services	4,269	794,610	844,739	50,129
Total Expenses	\$ 17,691	\$ 927,826	\$ 976,894	\$ 49,068

Economic Development and Housing Division

Economic Development Section

001.CD23B



Economic Development remains a top priority for City Council in FY 2022-23 with a specific focus on implementing the strategies and goals outlined in the City Council's adopted Economic Recovery Plan. Economic Development will focus on recovery and resiliency efforts to provide stability for industries that have been negatively impacted by the effects of the Pandemic. Economic Development will strive to create jobs, encourage innovation and new ideas, attract new investment, increase sales tax revenue, and create vibrant neighborhoods, to maintain Burbank's reputation as a safe, beautiful, and thriving community. As State mandates and travel restrictions continue to lessen, Economic Development will continue to focus on increasing Transient Occupancy Tax (TOT) and sales tax revenue by managing the public/private partnerships between the City and the Downtown Burbank Property-Based Business Improvement District (P-BID) as well as the Tourism Business Improvement District (T-BID) for the hospitality industry.

OBJECTIVES

- Continue to implement goals and strategies from the Economic Recovery Plan.
- Pursue and strengthen relationships with civic and professional organizations, both internally and externally.
- Diversify Burbank's workforce and business portfolio by focusing on entrepreneurs and tech start-ups.
- Continue to provide business retention programming to support small, medium, and large businesses through the Business Visitation Program.
- Strategically market and promote the City as a competitive regional and statewide destination to attract new businesses and developments.
- Support tourism in Burbank in collaboration with the Burbank Hospitality Association (T-BID), positioning Burbank as a tourist destination by intensifying marketing strategies targeting overnight stays through the Universal Studios Hollywood Partner Hotel Program, and marketing to the road trip and non-stop flight markets feeding into the Hollywood Burbank Airport to increase TOT revenue for the General Fund.
- Support the P-BID Management District Plan by continuing to recover and build resiliency among the Downtown businesses and increase sales tax revenue.
- Attract new businesses and guide them through the City's entitlement process through the Business Concierge Program.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	4,975	4,975	5,000	0.025
60001.0000 Salaries & Wages	\$ 444,711	\$ 517,733	\$ 503,851	\$ (13,882)
60006.0000 Overtime - Non-Safety	262	-	-	
60012.0000 Fringe Benefits	70,584	96,607	99,605	2,998
60012.1008 Fringe Benefits:Retiree Benefits	463	3,994	4,081	87
60012.1509 Fringe Benefits:Employer Paid PERS	41,470	48,138	42,021	(6,117)
60012.1528 Fringe Benefits:Workers Comp	5,969	4,608	7,557	2,949
60012.1531 Fringe Benefits:PERS UAL	68,089	95,242	103,963	8,721
60027.0000 Payroll Taxes Non-Safety	6,244	7,507	7,306	(201)
60031.0000 Payroll Adjustments	1,508	-	-	
Salaries & Benefits	639,300	773,829	768,384	(5,445)
62085.0000 Other Professional Services	\$ 37,764	\$ 40,125	\$ 27,800	\$ (12,325)
62170.0000 Private Contractual Services	76	-	-	
62220.0000 Insurance	10,796	12,622	19,873	7,251
62310.0000 Office Supplies, Postage & Printing	6,115	5,500	5,500	
62475.0000 Fund 532 Vehicle Equip Rental Rate	5,992	6,350	6,539	189
62485.0000 Fund 535 Communications Rental Rate	6,492	6,496	6,496	
62496.0000 Fund 537 Computer System Rental	37,189	39,834	43,309	3,475
62615.1004 Econ Dev:Marketing & Advertising	83,124	62,000	99,620	37,620
62615.1005 Entrepreneurial & Small Business Dev	68,397	142,460	119,140	(23,320)
62675.0000 Downtown PBID Assessment	5,964	6,000	6,000	
62700.0000 Memberships & Dues	19,153	18,915	20,310	1,395
62710.0000 Travel	634	1,000	1,000	
62755.0000 Training	206	9,770	9,770	
Materials, Supplies & Services	281,903	351,072	365,357	14,285
Total Expenses	\$ 921,203	\$ 1,124,901	\$ 1,133,741	\$ 8,840

Economic Development and Housing Division

Real Estate Section

001.CD23C



The Real Estate Section provides support services to the general public, multiple City departments, and outside agencies. Essential municipal real estate duties and functions include the acquisition, sale, and lease of real property as well as right-of-way vacations and dedications citywide. In addition, this function includes services for City-owned properties, real estate projects, and infrastructure improvements.

OBJECTIVES

- Provide informed and efficient real estate services to the community, including, managing real property acquisitions and sales, processing right-of-way vacations and dedications, coordinating right-of-entry processes and related tasks.
- Coordinate with other governmental agencies on local and regional transportation projects.
- Evaluate opportunities to better utilize certain City-owned properties for housing, municipal, or other purposes through public-private partnerships.
- Create a user-friendly database showing information about all City of Burbank-owned properties.
- Help facilitate the re-use of the City-owned property at 10 West Magnolia Boulevard by negotiating a ground lease for the Burbank Common Project, a proposed multi-use facility with a restaurant, café, event, and open space uses.
- Oversee property management and reuse of 323-333 Front Street.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	2.675	2.675	2.700	0.025
60001.0000 Salaries & Wages	\$ 257,231	\$ 290,604	\$ 297,960	\$ 7,356
60012.0000 Fringe Benefits	40,804	51,544	53,688	2,144
60012.1008 Fringe Benefits:Retiree Benefits	205	2,148	2,194	46
60012.1509 Fringe Benefits:Employer Paid PERS	25,310	27,151	24,850	(2,301)
60012.1528 Fringe Benefits:Workers Comp	3,823	3,268	5,024	1,756
60012.1531 Fringe Benefits:PERS UAL	54,793	47,377	62,584	15,207
60027.0000 Payroll Taxes Non-Safety	3,736	4,214	4,320	106
60031.0000 Payroll Adjustments	1,508	-	-	
Salaries & Benefits	387,410	426,306	450,620	24,314
62040.0000 Engineering Services	\$ 495	\$ 5,000	\$ 5,000	
62045.0000 Appraisal Services	4,568	20,000	20,000	
62085.0000 Other Professional Services	18,476	14,000	14,000	
62085.1000 Professional Services:Real Estate	98,429	89,750	89,750	
62170.0000 Private Contractual Services	16,675	-	-	
62310.0000 Office Supplies, Postage & Printing	3,311	4,000	4,000	
62450.0000 Building Grounds Maint & Repair	265	2,000	2,000	
62485.0000 Fund 535 Communications Rental Rate	4,328	4,331	4,331	
62496.0000 Fund 537 Computer System Rental	16,184	20,297	18,554	(1,743)
62700.0000 Memberships & Dues	50	-	-	
62710.0000 Travel	328	500	500	
62755.0000 Training	1,146	4,500	4,500	
62875.0000 Judgements - Uninsured Losses	18	-	-	
62895.0000 Miscellaneous Expenses	4,977	5,000	5,000	
Materials, Supplies & Services	169,247	169,378	167,635	(1,743)
Total Expenses	\$ 556,656	\$ 595,684	\$ 618,255	\$ 22,571

Planning Division

001.CD31A



The Planning Division plans the physical development of the city to ensure consistency with the City's Burbank 2035 General Plan land use goals and policies. Responsibilities include working with residents, business owners, and developers to accommodate growth consistent with the community character and values expressed in the General Plan. Extensive community engagement is the backbone of the Division's work. The Planning Division maintains Burbank's community character through community-based planning efforts and development review practices that seek to balance the competing interests of providing a high quality of life for Burbank residents while responding to business needs and facilitating economic growth and diversity. The Planning Division seeks to implement responsible development that builds community and protects existing neighborhoods; provides for a range of housing types and increases job opportunities; focuses development in the City's primary commercial, employment and transit districts; creates vibrant neighborhoods; and promotes the long-term economic vitality of the City in order to continue the high level of City services.

The Planning Division reviews and processes current planning applications and other entitlements and conducts environmental reviews under the California Environmental Quality Act (CEQA). Community-wide Planning responsibilities include maintaining and updating the General Plan and Zoning Ordinance, processing Zone Text and Zone Map Amendments, and preparing and updating City specific plans. As part of the division goals, there is a renewed effort to ensure the implementation of State mandates related to development and housing while collaborating with the residents, businesses, and decision-makers to preserve local control while working together to build a safe, beautiful, and thriving community.

OBJECTIVES

- Implement Burbank 2035 General Plan through ordinances, resolutions, policies, and procedures to achieve the community's vision and goals, which include implementing the Greenhouse Gas Reduction Plan and updating the City's Housing and Safety Elements, all four of the City's Specific Plans and updates to zoning regulations to implement state law while preserving local control.
- Participate in regional planning efforts and projects including High-Speed Rail, Metro's regional rapid transit efforts and corridor planning, and the Southern California Association of Government's Sustainable Communities Strategy to ensure that Burbank's interests are represented.
- Continue work on specific plans and associated environmental assessments for the proposed Airport District/Golden State Specific Plan, and updates to the City's Burbank Center Plan and North San Fernando Boulevard Master Plan, and the Media District Specific Plan in order to capitalize on the existing transportation infrastructure, create new housing opportunities near critical employment centers, and enhance the economic future of the City.
- Present recommendations to the community and City Council on the City's density bonus and inclusionary housing regulations, design standards for mixed-use places, update to the R1 zoning regulations, and updates to the City's specific plans in order to encourage responsible development that build community by: 1) protecting and respecting the character of existing single-family residential neighborhoods; 2) providing a range of housing and job opportunities; 3) focusing development in the City's primary commercial, employment, and transit districts (Media District, Downtown, and Airport); 4) creating vibrant neighborhoods; and 5) promoting the long term economic resilience that facilitates the high level of City services to the community.
- Provide high-quality staff support to the Heritage Commission, Planning Board, City Council, and the public by providing complete and accurate information and thorough analysis.
- Work closely with the Transportation Division, Building and Safety Division, and the Public Works Department to coordinate land use and transportation concerns focused on maintaining a high quality of life in Burbank.
- Continue to refine the City's development review process to foster greater communication across City divisions and departments in order to streamline the processing of new projects that help in the recycling of underutilized sites and facilitate adaptive reuse of existing structures in order to meet the City's housing, sustainability, and economic development goals.

Planning Division

001.CD31A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	16,000	18,000	18,000	
60001.0000 Salaries & Wages	\$ 1,273,347	\$ 1,718,325	\$ 1,781,306	\$ 62,981
60006.0000 Overtime - Non-Safety	14,827	1,500	1,500	
60012.0000 Fringe Benefits	183,306	316,347	327,012	10,665
60012.1008 Fringe Benefits:Retiree Benefits	638	12,846	14,766	1,920
60012.1509 Fringe Benefits:Employer Paid PERS	131,262	169,366	148,561	(20,805)
60012.1528 Fringe Benefits:Workers Comp	24,073	24,376	33,565	9,189
60012.1531 Fringe Benefits:PERS UAL	197,870	243,834	289,054	45,220
60015.0000 Wellness Program Reimbursement	135	-	-	
60027.0000 Payroll Taxes Non-Safety	18,719	24,916	25,829	913
60031.0000 Payroll Adjustments	20,953	-	-	
Salaries & Benefits	1,865,129	2,511,510	2,621,593	110,083
62050.0000 Planning, Survey & Design	\$ 58,318	\$ 39,363	\$ 39,363	
62085.0000 Other Professional Services	881,287	469,783	469,783	
62170.0000 Private Contractual Services	2,863	302,000	302,000	
62220.0000 Insurance	60,423	80,024	39,769	(40,255)
62261.0000 Other Grant Expenses	372,828	-	-	
62300.0000 Special Dept Supplies	8,562	4,500	4,500	
62310.0000 Office Supplies, Postage & Printing	10,347	10,150	10,150	
62420.0000 Books & Periodicals	-	1,000	1,000	
62455.0000 Equipment Rental	7,635	13,540	13,540	
62475.0000 Fund 532 Vehicle Equip Rental Rate	9,025	8,874	11,285	2,411
62485.0000 Fund 535 Communications Rental Rate	18,754	13,714	13,714	
62496.0000 Fund 537 Computer System Rental	136,199	146,104	160,283	14,179
62700.0000 Memberships & Dues	2,250	4,000	4,000	
62710.0000 Travel	-	200	200	
62755.0000 Training	395	14,112	14,112	
62830.1000 Credit Card Merchant Fees	4,092	600	600	
62895.0000 Miscellaneous Expenses	3,128	3,000	3,000	
Materials, Supplies & Services	1,576,107	1,110,964	1,087,299	(23,665)
Total Expenses	\$ 3,441,236	\$ 3,622,474	\$ 3,708,892	\$ 86,418

Transportation Division

001.CD32A



The Transportation Division is responsible for long-range planning and traffic forecasting, seeking out and managing outside transportation grants and funding, capital project design, and coordination with transportation agencies. This Division serves as the administrator for Local Return funds allocated by Metro, Development Impact Fee funds, and other local and regional transportation subsidies. Staff also evaluates the traffic impacts of development, implements roadway, non-motorized, and transit projects. This Division also manages the City's Transportation Demand Management (TDM) Ordinance and works closely with the Burbank Transportation Management Organization (TMO) in reducing peak-time traffic from major employers in the Media District and Downtown areas. Additionally, the Transportation Division oversees the City's parking functions, including the residential and commercial preferential parking program.

OBJECTIVES

- Continue to manage and monitor the Caltrans I-5 / Empire Interchange Project.
- Implement Burbank2035 Mobility Element goals through revising the City's measures of a project's impact on mobility to be consistent with Burbank2035 and new State guidelines (SB 743), and administering the transportation impact fee program.
- Work with the Planning Division to complete a specific plan for the development of the Golden State District and Downtown Burbank Metrolink Station Transit Oriented Development (TOD) plan, and Media District specific plans to capitalize on the existing transportation infrastructure and enhance the economic future of the City.
- Monitor revenues from Local Return, fare box, regional pass reimbursement, and transit vehicle advertising to ensure that the City's transportation programs remain financially sustainable. Identify transit system changes and enhancements to ensure local return expenditures are spent on effective transportation programs.
- Implement the Complete Our Streets Plan to ensure the City's transportation system serves all mobility users as prescribed in the Burbank 2035 General Plan.
- Continue to pursue grant funding to leverage local funds for transportation projects and programs.
- Oversee, manage, and administer the City's residential and commercial preferential parking program.
- Manage the City Parking Authority and City parking lots and structures.

CHANGES FROM PRIOR YEAR

Funds in the amount of \$60,000 have been budgeted in the Private Contractual Services temporary staffing account for the residential parking permit program renewal process. Additional funds in the amount of \$40,000 are also budgeted in Special Department Supplies to continue the implementation of the City's residential parking permit program and for consultant services to perform municipal code-required surveys for new parking zone requests.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	4,080	4,080	4,280	0,200
60001.0000 Salaries & Wages	\$ 318,401	\$ 348,010	\$ 363,411	\$ 15,401
60006.0000 Overtime - Non-Safety	-	5,233	5,233	
60012.0000 Fringe Benefits	38,522	73,253	80,678	7,425
60012.1008 Fringe Benefits:Retiree Benefits	117	3,276	3,347	71
60012.1509 Fringe Benefits:Employer Paid PERS	25,480	33,654	30,309	(3,345)
60012.1528 Fringe Benefits:Workers Comp	5,569	4,656	6,942	2,286
60012.1531 Fringe Benefits:PERS UAL	26,355	34,946	61,222	26,276
60027.0000 Payroll Taxes Non-Safety	4,179	5,046	5,269	223
60031.0000 Payroll Adjustments	2,028	-	-	
Salaries & Benefits	420,651	508,074	556,411	48,337
62000.0000 Utilities	\$ -	\$ 50,000	\$ 50,000	
62170.0000 Private Contractual Services	-	75,000	-	(75,000)
62170.1001 Temp Staffing	-	-	60,000	60,000
62300.0000 Special Dept Supplies	460	61,400	101,400	40,000
62310.0000 Office Supplies, Postage & Printing	1,642	2,000	2,000	
62420.0000 Books & Periodicals	-	450	450	
62485.0000 Fund 535 Communications Rental Rate	6,492	6,496	6,496	
62496.0000 Fund 537 Computer System Rental	25,826	38,176	61,415	23,239
62700.0000 Memberships & Dues	970	2,050	2,050	
62710.0000 Travel	-	165	165	
62755.0000 Training	760	7,119	7,119	
62895.0000 Miscellaneous Expenses	1,699	800	800	
Materials, Supplies & Services	37,849	243,656	291,895	48,239
Total Expenses	\$ 458,500	\$ 751,730	\$ 848,306	\$ 96,576

Building and Safety Division

001.CD42A



The Building and Safety Division provides protection and preservation of neighborhoods consistent with the mission of the Community Development Department. The Division confirms safe occupancy of buildings, protection of Burbank citizens and visitors through the built environment, and community preservation through zoning and building code enforcement. The Building and Safety Division consists of four sections: Building Inspection, Building Plan Check, Code Enforcement, and Administration of Permits and Business License. In enforcing the California Building Standards Law and the City of Burbank Municipal Code, the Division verifies the highest standard of care in building and neighborhood compliance. The Division also serves as the administrator of business tax accounts and business licenses.

Building and Safety's focus is first-rate customer service while verifying safe buildings or conducting investigations of zoning or building code violations. The Division achieves customer satisfaction with counter plan review services, next-day inspection requests, consultation to homeowners and contractors, and immediate response to citizens' complaints of zoning or building violations. The Division ensures professional service to the public with the latest in technical building code training and certification of its technical staff.

OBJECTIVES

- Enforce building standards to safeguard life, health, and property through plan review and inspection procedures.
- Further reduce plan check review timeframes.
- Ensure 100 percent compliance with the State-mandated 60-day review time for Accessory Dwelling Units (ADUs).
- Promote customer service through an emphasis on technological improvements such as e-commerce solutions, electronic plan checks, and document imaging of permit records.
- Issue approximately 4,000 building permits together with 1,700 plan checks per year generating approximately \$2 million in revenue to partially offset costs.
- Perform 22,000 building inspections per year.
- Advise, encourage, and enforce design and construction practices that incorporate green building materials, material resource conservation, water conservation, energy efficiency, sustainable building practices, and alternate materials and building methods consistent with applicable green building codes and the City's Greenhouse Gas Reduction Plan.
- Enforce standards for excavation, shoring, grading, and drainage for community preservation and life-safety conformance.
- Confirm and enforce accessibility standards for Persons-With-Disabilities consistent with State and Federal Standards to the Americans with Disabilities Act (ADA).
- Respond to over 1,200 complaints per year about private and public property maintenance and alleged violations of zoning and other Municipal, County, and State codes.
- Register and license over 1,000 businesses requiring special regulation and issue regulatory permits.
- Enforce the Burbank Municipal Code and State statutes relative to the licensing and taxing of businesses both in commercial and residential zones while providing customer-oriented service at the permit counter.
- Collect approximately \$2.5 million in annual business taxes from over 11,500 businesses.
- Expand the online citizen access portal for online building permitting.

CHANGES FROM PRIOR YEAR

Staffing changes include a new Permit Technician position to assist customers and reduce plan check timeframes.

Building and Safety Division

001.CD42A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
STAFF YEARS	29,000	30,000	31,000	1,000
60001.0000 Salaries & Wages	\$ 2,666,414	\$ 2,759,079	\$ 2,858,320	\$ 99,241
60006.0000 Overtime - Non-Safety	24,516	1,000	1,000	
60012.0000 Fringe Benefits	435,828	549,382	585,290	35,908
60012.1008 Fringe Benefits:Retiree Benefits	1,995	23,283	24,610	1,327
60012.1509 Fringe Benefits:Employer Paid PERS	260,376	264,542	238,384	(26,158)
60012.1528 Fringe Benefits:Workers Comp	43,887	42,259	61,947	19,688
60012.1531 Fringe Benefits:PERS UAL	471,286	509,646	526,427	16,781
60015.0000 Wellness Program Reimbursement	1,231	-	-	
60027.0000 Payroll Taxes Non-Safety	38,390	40,007	41,446	1,439
60031.0000 Payroll Adjustments	14,851	-	-	
Salaries & Benefits	3,958,775	4,189,198	4,337,424	148,226
62085.0000 Other Professional Services	\$ 53,837	\$ 195,000	\$ 15,000	\$ (180,000)
62145.0000 Identification Services	544	3,000	3,000	
62170.0000 Private Contractual Services	614,580	431,000	431,000	
62220.0000 Insurance	33,970	38,359	71,647	33,288
62300.0000 Special Dept Supplies	24,530	30,509	30,509	
62310.0000 Office Supplies, Postage & Printing	7,897	16,000	13,222	(2,778)
62420.0000 Books & Periodicals	3,107	2,000	2,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	77,504	71,227	78,857	7,630
62485.0000 Fund 535 Communications Rental Rate	63,900	63,987	63,987	
62496.0000 Fund 537 Computer System Rental	343,959	407,540	489,277	81,737
62645.0000 Strong Motion Education	-	470	470	
62700.0000 Memberships & Dues	790	2,000	2,000	
62755.0000 Training	18,800	63,485	63,485	
62830.1000 Credit Card Merchant Fees	86,078	40,000	40,000	
62895.0000 Miscellaneous Expenses	528	1,000	1,000	
Materials, Supplies & Services	1,330,023	1,365,577	1,305,454	(60,123)
Total Expenses	\$ 5,288,798	\$ 5,554,775	\$ 5,642,878	\$ 88,103

COMMUNITY DEVELOPMENT

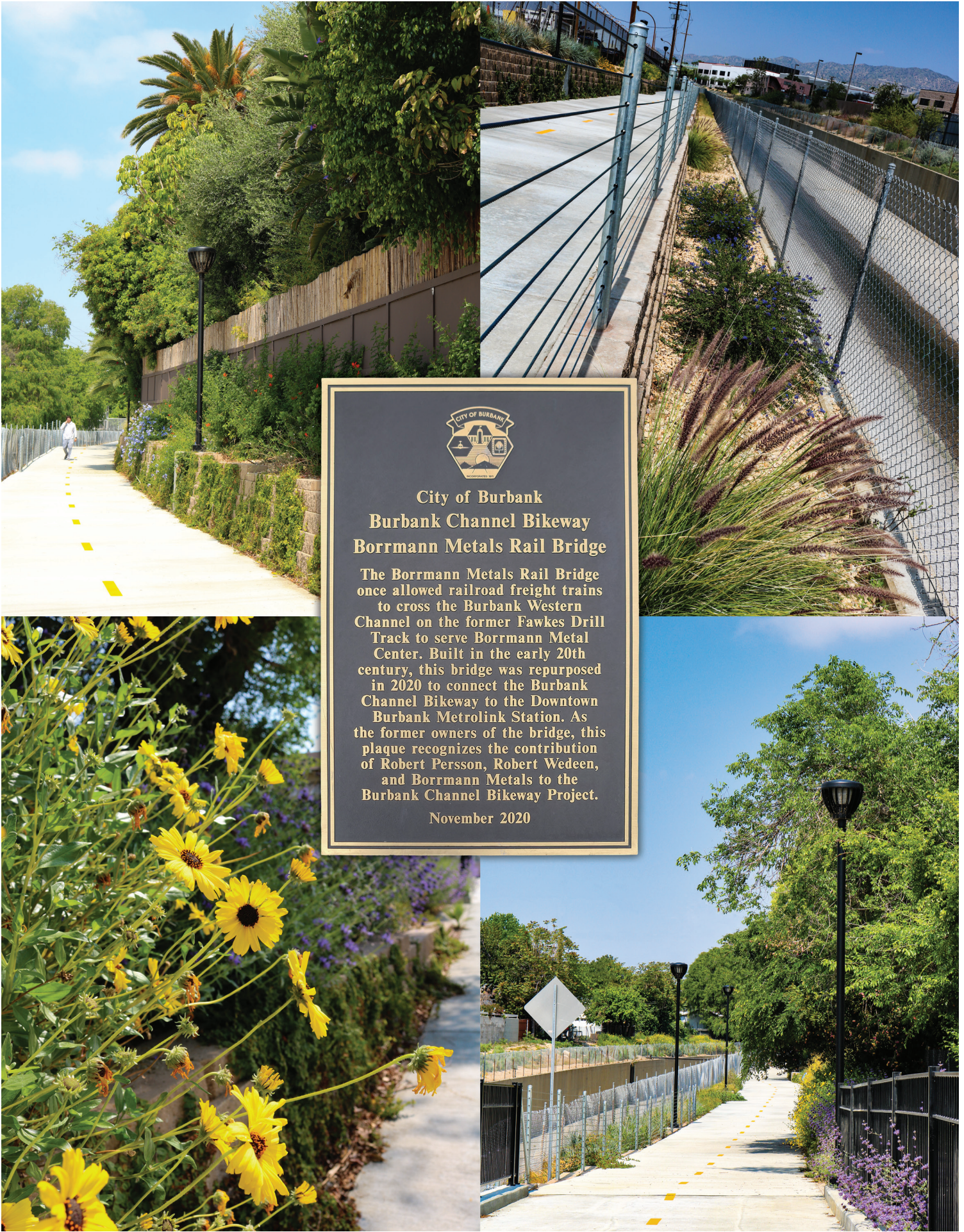
Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.200	0.200	1.000	0.800
ADM ANALYST II (M)	4.000	5.000	3.300	-1.700
ADM OFCR	1.000	1.000	1.000	
ASSOC PLNER	5.000	6.000	6.000	
AST CD DIR-BLDG OFFICIAL	1.000	1.000	1.000	
AST CD DIR-BUSINESS & ECONOMIC DEV	0.950	0.950	1.000	0.050
AST CD DIR-TRANS&PLNG	1.200	1.200	1.200	
AST PLNER	3.000	3.000	3.000	
BLDG ADMINISTRATION MGR	1.000	1.000	1.000	
BLDG INSP I	5.000	5.000	4.000	-1.000
BLDG INSP II	3.000	3.000	5.000	2.000
BLDG INSP III	4.000	4.000	3.000	-1.000
BUILDING INSPECTION MANAGER	1.000	1.000	1.000	
CD DIR	1.000	1.000	1.000	
CODE ENF MGR	1.000	1.000	1.000	
PLNG MGR	1.000	1.000	1.000	
ECONOMIC DEV MGR	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
HSG DEV MGR	0.110	0.110	0.110	
INTERMEDIATE CLK	3.000	3.000	3.100	0.100
PARKING ANALYST	1.000	1.000	1.000	
PERMIT CORD	1.000	1.000	1.000	
PERMIT TECH	4.000	4.000	5.000	1.000
PLAN CHECK ENG	1.000	1.000	1.000	
PLAN CHECK MGR	1.000	1.000	1.000	
PLNG TECH	2.000	2.000	2.000	
PRIN CLK	2.000	2.000	2.000	
PRIN PLNER	0.000	1.000	1.000	
REAL ESTATE&PROJ MGR	0.700	0.700	0.700	
SR ADM ANALYST (M)	0.130	0.130	1.130	1.000
SR CLK	1.000	1.000	1.000	
SR CODE ENF INSP	1.000	1.000	1.000	
SR PLAN CHECK ENG	3.000	4.000	4.000	
SR PLNER	3.550	3.550	3.550	
TOTAL STAFF YEARS	59.840	63.840	65.090	1.250

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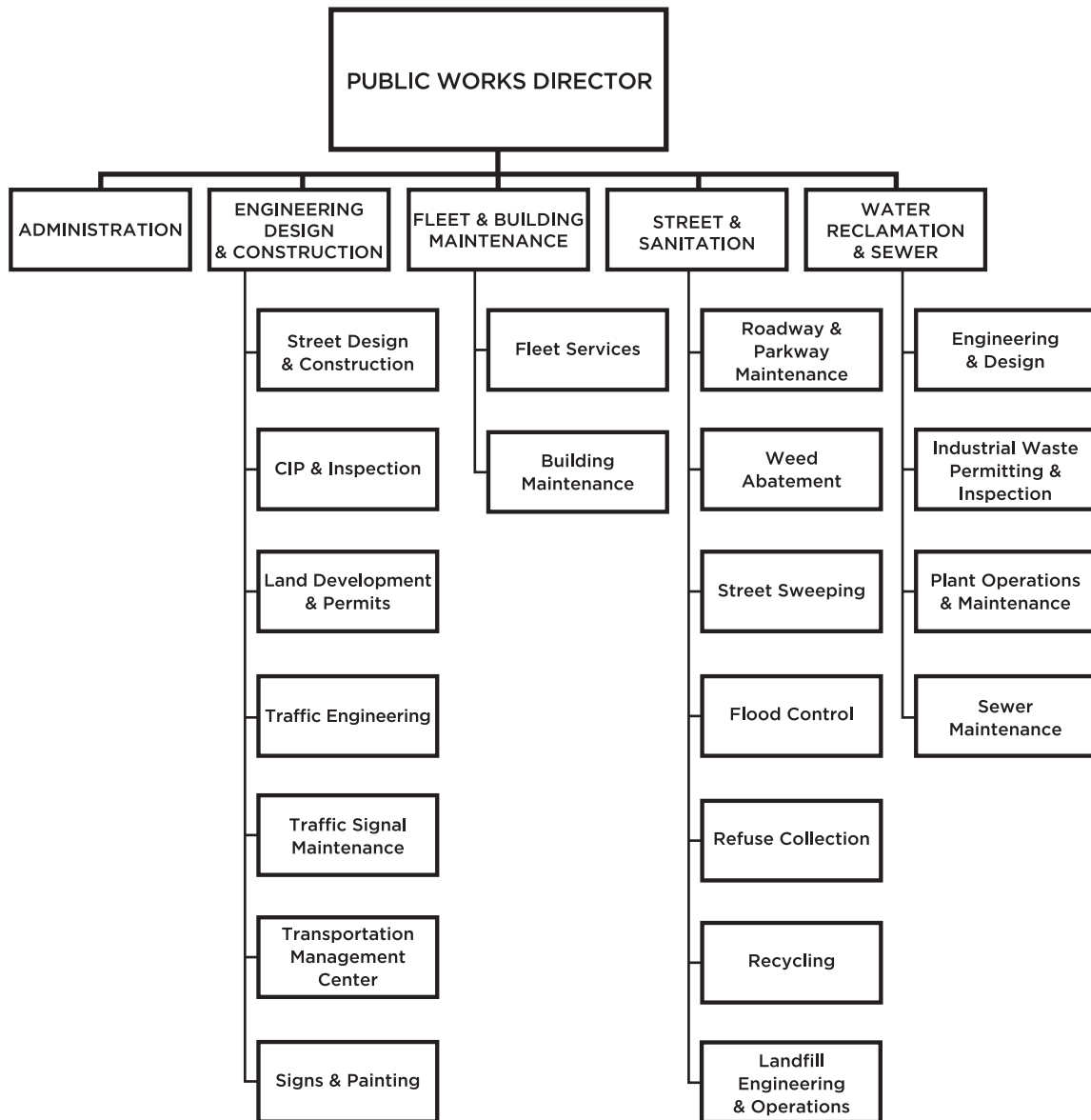


**City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge**

The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.

November 2020

PUBLIC WORKS



PUBLIC WORKS



MISSION STATEMENT

The Public Works Department plans, designs, builds, operates, and maintains the City's public works systems in a financially and environmentally responsible manner while responding to the community's changing needs.

ABOUT PUBLIC WORKS

Public Works consists of five divisions: Administration, Engineering Design and Construction, Fleet and Building Maintenance, Refuse Collection and Disposal, and Water Reclamation and Sewer. Both Water Reclamation and Sewer and Refuse Collection and Disposal are Enterprise Funds that are included under a separate tab in the budget document.

The Administration Division provides administrative, project management, financial, legislative, and employee relations support for the department.

The Engineering Design and Construction Division includes CIP and Inspection, Land Development and Permits, and Traffic Sections. The CIP and Inspection Section is primarily responsible for planning, designing, constructing, and monitoring the City's infrastructure improvements for streets, alleys, and sidewalks, overseeing all work in the public right-of-way for public safety, and adherence to City standards. The Traffic Section includes Traffic Engineering, Traffic Signal Maintenance, Traffic Sign Maintenance, and the Traffic Management Center. The Traffic Engineering Section oversees traffic capital improvement projects, traffic design, traffic control plan checking, development review, and traffic-related requests. Traffic Signal Maintenance oversees the maintenance/installation of traffic signal equipment, detection, and traffic cameras. The Signs and Painting Section oversees the installation/maintenance of traffic signs and markings on streets, curbs, crosswalks, and bikeways. The Traffic Management Center oversees the monitoring, operation, and synchronization of all the City's signalized intersections by using Intelligent Transportation System (ITS) devices connected to the City's high-speed fiber-optic network. The Land Development and Permits Section is primarily responsible for oversight of all work performed in the public right-of-way by others. The work includes planning, design review, and permitting of major, discretionary, or ministerial/over-the-counter projects, in coordination with other City Departments, as well as a myriad of private utility permits.

The Fleet and Building Maintenance Division maintains and repairs all City equipment and buildings except for Fire equipment and Burbank Water and Power (BWP) equipment/facilities. The Fleet Services Section repairs a diverse range of conventional and alternative-fueled vehicles and equipment, including the City's Compressed Natural Gas (CNG) infrastructure. The Building Maintenance section consists of Facilities Maintenance and Custodial Services and is responsible for the operations, maintenance, upgrades, and repairs of all non-BWP City facilities. Facilities Maintenance provides construction and maintenance services for over 1.3 million square feet of public space located within 145 buildings. Custodial Services cleans and maintains approximately 640,000 square feet of occupied space in 28 buildings.

The Streets and Sanitation Division includes Road and Parkway Maintenance, Weed Abatement, Street Sweeping, and Flood Control. This Division also oversees the Refuse Collection, Refuse Disposal (which includes Landfill Engineering and Operations), Recycling, and Street Sweeping sections, which are a part of the Refuse Enterprise Fund. The Roadway and Parkway Maintenance Section consists of three separate repair areas: Asphalt Crew, Concrete Crew, and General Maintenance. This section maintains streets, alleys, sidewalks, parking lots, overpasses, and underpasses throughout the City, coordinates the City's graffiti removal program, and oversees the citywide landscape maintenance contract. The Weed Abatement Section handles weed maintenance. The Flood Control Section is responsible for maintaining the City's flood control system, emergency flood response, debris removal, and flow abatement.

The Water Reclamation and Sewer Division includes the Engineering and Design, Industrial Waste Permitting and Inspection, Plant Operations and Maintenance, and Sewer Maintenance Sections. The Division is responsible for sewer design and construction, managing the operations of the City's wastewater treatment and reclamation plant, issuing sewer permits, establishing sewer fees, creating and updating the City's Sewer Master Plan and subsequently implementing recommended improvements based thereon, oversight of the City's stormwater program, and coordinating administrative activities with the City of Los Angeles, State and Federal regulating agencies.

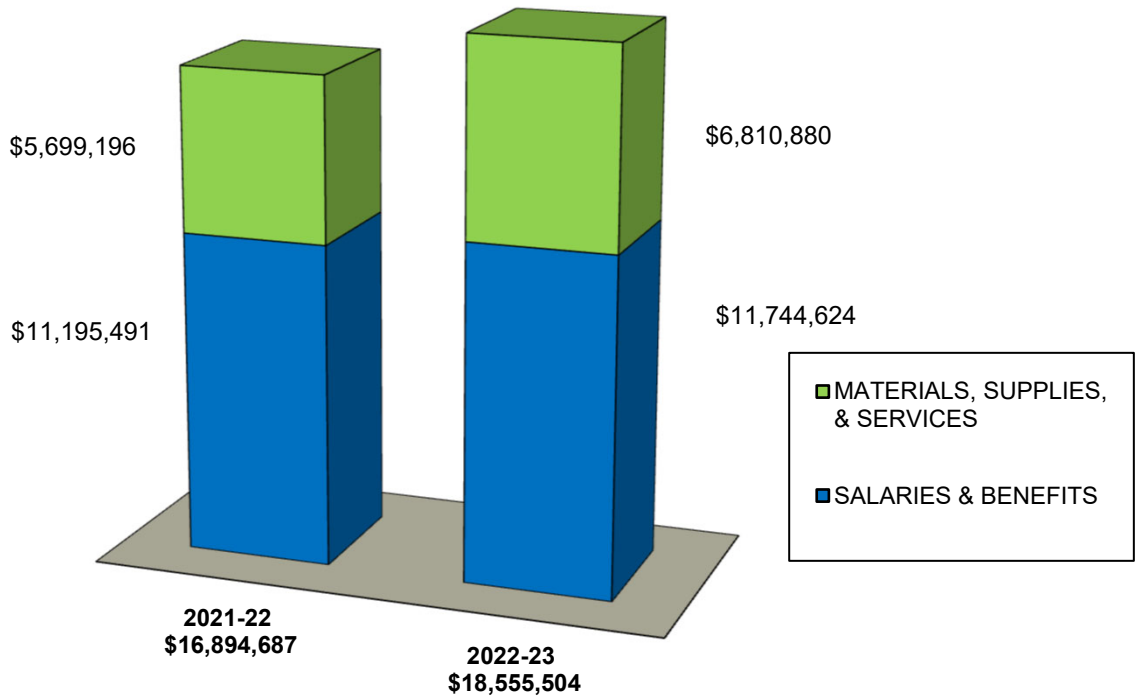
PUBLIC WORKS



DEPARTMENT SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
Staff Years	88.338	88.231	90.228	1.997
Salaries & Benefits	\$ 9,908,438	\$ 11,195,491	\$ 11,744,624	\$ 549,133
Materials, Supplies & Services	5,836,846	5,699,196	6,810,880	1,111,684
TOTAL	\$ 15,745,283	\$ 16,894,687	\$ 18,555,504	\$ 1,660,817

DEPARTMENT SUMMARY



Public Works



2021-2022 WORK PROGRAM HIGHLIGHTS

- Completed design, advertised, and awarded construction contract for street paving of over 150 City blocks.
- Completed design and advertised for sidewalk repairs, pedestrian ramp upgrades, and related concrete improvements.
- Initiated the design phase for street paving project of over 115 city blocks.
- Completed Citywide Engineering and Traffic Survey (Speed Zone Survey).
- Completed construction of Landfill Gas Well Expansion project at the landfill.
- Adopted an internal plastics reduction policy and rolled out the program for City operations.
- Performed operations efficiency study for Solid Waste Collection Section.
- Completed the Arch Monument Restoration Project.
- Fleet Optimization and Diversification Study - Hired a consultant to analyze the City's fleet and determine what the fleet should be comprised of now, and what it could look like in the future to maximize sustainability opportunities.
- Facilities Small Capital Improvement Program - Completed projects include: Electrical panel replacement at Starlight, installation of replacement lighting for Recycle Center, unplanned panel, transformer, and cable replacement for Tuttle Center, electrical panel replacement at Debell service yard, removal of obsolete chemical tank in City Yard, and added redundant UPS to City Yard Data Center.
- Providencia Relief Sewer Phase 2 - Obtained the required permit from Caltrans, in addition to previously obtaining permit from Metro. The project is entering advertising phase.
- In cooperation with City departments, along with the Infrastructure Oversight Board (IOB), staff created the prioritized FY 2021-22 Capital Improvement Program Budget and managed the \$18 million capital program.
- In cooperation with City departments, along with the Infrastructure Oversight Board (IOB), staff created the prioritized FY 2022-23 Capital Improvement Program Budget of \$22.5 million.

Public Works



2022-2023 WORK PROGRAM GOALS



FY 2021-22 Annual Residential Paving Project - Complete construction of street paving of over 150 City blocks to complete cycle one of five of the new pavement management program on local/residential streets that were rated poor and below.

December 2022



FY 2021-22 Annual Sidewalk Rehabilitation Project - Award a construction contract and start construction for sidewalk repairs, pedestrian ramp upgrades, and related concrete improvements.

March 2023



FY 2021-22 Annual Arterial Pavement Rehabilitation Project - Complete construction for asphalt repaving and concrete reconstruction of three main arterials: San Fernando Boulevard from Buena Vista Street to Hollywood Way and Victory Boulevard from Clybourn Avenue to Buena Vista Street.

April 2023



FY 2022-23 Annual Residential Pavement Rehabilitation Project - Complete design, advertise, and award a construction contract and start construction for street paving of over 115 City blocks to start cycle two of five of the new pavement management program on local/residential streets that were rated poor and below.

June 2023



FY 2022-23 Annual Sidewalk Rehabilitation Project - Complete design and advertise for sidewalk repairs, pedestrian ramp upgrades, and related concrete improvements.

June 2023



FY 2022-23 Annual Arterial Pavement Rehabilitation Project - Complete design and start construction. Locations to be selected during design phase of the project.

June 2023



Complete design and construction of Glenoaks Boulevard and First Street Signal Improvements project.

November 2023



Complete design of Alameda Signal Synchronization project.

June 2023



Implement SB-1383 Organics Diversion program.

June 2023



Implement and begin enforcement of SB-1276 Skip the Stuff Plastics program.

January 2023



Restart Internal City Plastics Reduction Policy - Post COVID-19 Pandemic.

January 2023



City Building Seismic Retrofit and Renovation - Complete construction for the DeBell golf course maintenance and driving range buildings, and seismic retrofit and renovation of the Robert E. Gross Park multipurpose room.

June 2023



Complete construction for Community Service Building Security project.

May 2023



Citywide Facilities Condition Assessment - Analyze 1.3 million square feet of City facilities to ultimately produce a 20-year Facilities Capital Improvement Plan (FCIP). Anticipate commencing work on FCIP projects in FY2023-24.

December 2022



Fleet Optimization and Diversification Study - Commence implementation of study recommendations, including fleet reassignments and elimination of certain vehicles.

July 2022



FY 2022-23 Annual Facilities Small Capital Improvement Program - Complete required annual replacements of facilities capital infrastructure such as roofs, HVAC, electrical, etc.

June 2023



Complete design and construction of Providencia Relief Sewer Phase 2 project.

February 2023




Sewer Cost of Services and Rate Study - Update the City's sewer service charges and sewer facilities charges, which were last updated in 2001. Charges need to be established at the level required to cover operational costs and necessary capital improvements, respectively.


December 2022

Public Works



PERFORMANCE MEASURES

	Projected (21-22)	Actual (21-22)	Projected (22-23)
City Council Goal  City Services			
Objective: Increase citizen access to City services.			
Percentage of Engineering-managed infrastructure improvement projects on schedule and within budget.	90%	100%	90%
Total number of graffiti incidents removed.	N/A	3,472	N/A
Total number of potholes filled.	N/A	9,898	N/A
Number of tours, workshops, speaking engagements, and events conducted by the Recycle Center.	35	29	35
Percentage of preventative maintenance completion on time, on general City (not BWP and Fire) vehicles.	85%	78%	85%
Percentage of up-time for general City (not BWP and Fire) vehicles.	90%	94%	90%
Number of work orders processed by Building Maintenance.	N/A	1,891	N/A
Total number of permit plan checks reviewed and approved per City and State Standards.	250	352	300
Total number of Traffic related Public Records Requests processed.	200	174	240

	Projected (21-22)	Actual (21-22)	Projected (22-23)
City Council Goal  Quality of Life			
Objective: Maintain the safety and efficiency of infrastructure to ensure the best quality of life for Burbank residents and visitors.			
Miles of Sewer Cleaned.	300	370	300
Number of Sanitary Overflows.	4	3	4
Percentage of signal malfunctions responded to within 2 hours of the report.	99%	99%	99%

Administration

001.PW11A



The Administration Division provides administrative, project management, financial, legislative, and employee relations support for the department.

OBJECTIVES

- Coordinate interdivisional and interdepartmental activities and provide organizational analysis.
- Review and approve all agenda bills, staff reports, resolutions, ordinances, and agreements for City Council.
- Provide research and analysis of Public Works legislation and major issues.
- Coordinate departmental budget development and provide fiscal administration.
- Coordinate and monitor progress toward achieving the Department's Work Program goals.
- Coordinate requests for public records.
- Prepare and track safety-related records such as safety shoe/eyeglass requisitions and invoices, Department of Motor Vehicles (DMV) medical forms, vehicular and industrial accident/illness incidents, open workers' compensation files, tailgate and review monthly inspection reports.
- Respond to phone calls involving customer inquiries, complaints, and requests for extra services.
- Respond to citizen notifications/complaints regarding illegally dumped items and possible hazards.
- Use/monitor radio communications with field units for routine and emergency responses as necessary.
- Process payroll, invoices, purchase orders, warehouse/purchase requisitions, warrants, budget transfers, and accounts receivable.
- Process evaluations and step increases, and maintain divisional personnel records.
- Schedule mandatory physical exams, as required for personnel to meet California Occupational Safety and Health Administration (Cal-OSHA) regulations.
- Process correspondence, maintain records/files, and assist the customers with information.

CHANGES FROM PRIOR YEAR

The Administration Division was reorganized and the costing of one Senior Clerk position was moved to Field Services Administration. The costing for the Capital Projects Program Manager and a Civil Engineering Associate positions was moved from the CIP and Inspection Section to Administration. The Executive Assistant position was upgraded to a Construction Inspector, which was moved to the Land Development and Permits Section.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
Staff Years	8.435	7.435	8.635	1.200
60001.0000 Salaries & Wages	\$ 780,870	\$ 798,457	\$ 1,069,836	\$ 271,379
60006.0000 Overtime - Non-Safety	521	1,000	1,000	
60012.0000 Fringe Benefits	134,949	142,141	172,091	29,950
60012.1008 Fringe Benefits:Retiree Benefits	211	6,772	6,099	(673)
60012.1509 Fringe Benefits:Employer Paid PERS	75,152	75,596	89,224	13,628
60012.1528 Fringe Benefits:Workers Comp	17,488	14,156	20,991	6,835
60012.1531 Fringe Benefits:PERS UAL	128,632	144,460	151,040	6,580
60015.0000 Wellness Program Reimbursement	293	-	-	
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	11,266	11,578	15,513	3,935
60031.0000 Payroll Adjustments	2,475	-	-	
Salaries & Benefits	1,156,363	1,198,648	1,530,282	331,634

Administration

001.PW11A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 150	\$ 500	\$ 500	
62220.0000 Insurance	10,393	10,750	13,849	3,099
62300.0000 Special Dept Supplies	176	2,400	2,400	
62310.0000 Office Supplies, Postage & Printing	3,934	6,000	6,000	
62420.0000 Books & Periodicals	352	400	400	
62440.0000 Office Equip Maint & Repair	487	1,500	1,500	
62455.0000 Equipment Rental	13,312	15,000	15,000	
62470.0000 Fund 533 Office Equip Rental Rate	8,378	8,378	8,378	
62485.0000 Fund 535 Communications Rental Rate	40,767	40,802	40,802	
62496.0000 Fund 537 Computer System Rental	171,667	194,223	211,420	17,197
62700.0000 Memberships & Dues	450	1,070	1,070	
62710.0000 Travel	125	2,000	2,000	
62755.0000 Training	2,763	13,450	13,450	
62895.0000 Miscellaneous Expenses	1,655	2,000	2,000	
Materials, Supplies & Services	254,610	298,473	318,769	20,296
Total Expenses	\$ 1,410,972	\$ 1,497,121	\$ 1,849,051	\$ 351,930

Engineering Design and Construction Division



The Engineering Design and Construction Division includes the CIP and Inspection, Land Development and Permits, and Traffic Sections. The CIP and Inspection Section is responsible for planning, designing, and constructing projects that maintain and improve the City's horizontal and vertical infrastructure, overseeing all work in the public right-of-way for public safety, and adherence to City standards. The Traffic Section includes Traffic Engineering, Traffic Signal Maintenance, Signs and Painting, and the Traffic Management Center. The Traffic Engineering Unit oversees traffic capital improvement projects, traffic design, traffic control plan checking, development review, and traffic-related requests. The Land Development and Permits Section regulates all work performed in the public right-of-way including new development.

DIVISION SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
Staff Years	27.403	29.403	30.203	0.800
Salaries & Benefits	\$ 3,860,177	\$ 4,365,365	\$ 4,458,213	\$ 92,848
Materials, Supplies, Services	1,606,022	955,994	1,513,811	557,817
TOTAL	\$ 5,466,199	\$ 5,321,359	\$ 5,972,024	\$ 650,665

Engineering Design and Construction Division

CIP and Inspection Section

001.PW21A



The CIP and Inspection Section programs, designs, constructs, and inspects projects to improve the public right-of-way and public facilities. The Section will also assist with land development cases and permits review and processing.

OBJECTIVES

- Manage and deliver assigned capital improvement projects in accordance with the approved scope, budget, and schedule.
- Provide timely engineering and administrative support to other City departments.
- Respond to public inquiries and concerns on engineering matters.
- Provide plan reviews and inspection of construction work in the public right-of-way.
- Respond in a timely manner to citizen complaints of potential City code violations on or in public property under Public Works' purview.
- Address unsafe or improper construction activities.

CHANGES FROM PRIOR YEAR

The Engineering Division was reorganized, and the costing of Capital Projects Program Manager and Civil Engineering Associate positions were moved to Administration. An existing Principal Civil Engineer position will oversee the Inspection Unit. The costing for the Traffic Engineering Manager was moved to the Traffic Section as the position's primary task is to oversee Traffic staff.

The Private Contractual services budget was increased to provide necessary design and construction support services to staff. Consultants will assist staff with the delivery of Capital Improvement Projects, Engineering and Inspection support, and other specialized expertise and services on an as-needed basis.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
Staff Years	5,500	6,500	3,500	(3,000)
60001.0000 Salaries & Wages	\$ 784,481	\$ 875,048	\$ 657,277	\$ (217,771)
60006.0000 Overtime - Non-Safety	19,674	8,500	8,500	
60012.0000 Fringe Benefits	117,688	132,831	112,273	(20,558)
60012.1008 Fringe Benefits:Retiree Benefits	231	4,416	5,332	916
60012.1509 Fringe Benefits:Employer Paid PERS	76,047	83,583	54,817	(28,766)
60012.1528 Fringe Benefits:Workers Comp	5,927	5,163	8,085	2,922
60012.1531 Fringe Benefits:PERS UAL	105,808	118,537	144,366	25,829
60015.0000 Wellness Program Reimbursement	101	-	-	
60027.0000 Payroll Taxes Non-Safety	11,394	12,688	9,531	(3,157)
60031.0000 Payroll Adjustments	4,191	-	-	
Salaries & Benefits	1,125,543	1,240,766	1,000,181	(240,585)
62170.0000 Private Contractual Services	\$ 24,892	\$ 27,000	\$ 127,000	\$ 100,000
62170.1001 Temp Staffing	72,908	-	-	
62220.0000 Insurance	12,496	13,540	20,571	7,031
62300.0000 Special Dept Supplies	2,550	2,550	2,550	
62420.0000 Books & Periodicals	200	200	200	
62455.0000 Equipment Rental	269	800	800	
62475.0000 Fund 532 Vehicle Equip Rental Rate	36,715	36,392	36,183	(209)
62485.0000 Fund 535 Communications Rental Rate	4,915	4,926	4,926	
62496.0000 Fund 537 Computer System Rental	44,173	59,180	68,060	8,880
62700.0000 Memberships & Dues	455	500	500	
62710.0000 Travel	-	600	600	
62755.0000 Training	2,690	6,750	6,750	
62895.0000 Miscellaneous Expenses	4,500	4,500	4,500	
Materials, Supplies & Services	206,763	156,938	272,640	115,702
Total Expenses	\$ 1,332,305	\$ 1,397,704	\$ 1,272,821	\$ (124,883)

Engineering Design and Construction Division

Land Development and Permits Section

001.PW21B



The Land Development and Permits Section regulates all work performed in the public right-of-way. This Section also maintains City records and files, including constructions plans, survey data, and cadastral plat maps. This Section will also assist with CIP and Inspection services delivery.

OBJECTIVES

- Respond in a timely manner to other departments, contractors, and the public on development, construction issues, and other engineering matters concerning the public right-of-way and utility easements.
- Maintain and update engineering records and City maps.
- Issue and monitor permits for all work and encroachments in the public right-of-way.
- Coordinate Department-wide responses to Development Reviews in a timely manner.

CHANGES FROM PRIOR YEAR

The Engineering Division was reorganized, and a new Senior Civil Engineer position was added to oversee the Permit Section and assist with managing capital projects. An Executive Assistant position moved from Administration and upgraded to Construction Inspector and moved into the Land Development and Permits Section. This will provide inspection of various cell sites and telecommunication facilities constructed in the public-right-of-way and assist permit staff with excavation permit applications. A new Permit Technician position was added to aid the Section in handling Wireless Transmitted Facilities permits and ADU permits. The Senior Civil Engineering and Permit Technician positions are partially revenue offset from fee increases. The Construction Inspector position is funded 80 percent by the General Fund, 10 percent by Fund 494, and 10 percent by Fund 498.

The Private Contractual services budget was increased to provide consultant assistance with civil, traffic, and right-of-way responsibilities and external requests for services, including design review of development plans, and general staff support.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
Staff Years	2,500	4,500	7,300	2,800
60001.0000 Salaries & Wages	\$ 426,934	\$ 498,525	\$ 612,291	\$ 113,766
60006.0000 Overtime - Non-Safety	4,446	-	-	
60012.0000 Fringe Benefits	52,036	76,950	112,184	35,234
60012.1008 Fringe Benefits:Retiree Benefits	119	3,613	3,692	79
60012.1509 Fringe Benefits:Employer Paid PERS	36,567	50,838	51,065	227
60012.1528 Fringe Benefits:Workers Comp	4,589	2,941	10,664	7,723
60012.1531 Fringe Benefits:PERS UAL	83,142	85,725	82,958	(2,767)
60015.0000 Wellness Program Reimbursement	82	-	-	
60027.0000 Payroll Taxes Non-Safety	5,602	7,229	8,878	1,649
60031.0000 Payroll Adjustments	6,177	-	-	
Salaries & Benefits	619,695	725,821	881,732	155,911
62170.0000 Private Contractual Services	\$ 19,875	\$ 16,500	\$ 216,500	\$ 200,000
62170.1001 Temp Staffing	23,232	-	-	
62300.0000 Special Dept Supplies	5,000	5,000	5,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	10,730	9,812	11,355	1,543
62496.0000 Fund 537 Computer System Rental	67,607	65,047	74,055	9,008
62755.0000 Training	920	3,350	3,350	
62895.0000 Miscellaneous Expenses	(28)	550	550	
Materials, Supplies & Services	127,336	100,259	310,810	210,551
Total Expenses	\$ 747,031	\$ 826,080	\$ 1,192,542	\$ 366,462

Engineering Design and Construction Division

Traffic Section

001.PW22A



The Traffic Section oversees traffic capital improvement projects, traffic design, traffic control plan checking, development reviews, and traffic-related requests from the public.

OBJECTIVES

- Oversee, manage, and administer traffic related capital improvement projects.
- Oversee and manage databases for traffic collisions and speed surveys.
- Monitor and manage traffic flow throughout the City.
- Plan check traffic designs for all projects.
- Review and approve traffic control plans.
- Review and approve traffic-related elements for developments.
- Receive, investigate, and resolve parking and traffic-related requests.
- Coordinate with the Community Development Department on transportation plans and projects.

CHANGES FROM PRIOR YEAR

The Engineering Division was reorganized, and the costing for the Traffic Engineering Manager was moved from the CIP and Inspection Section as the position's primary task is to oversee Traffic staff. The Private Contractual Services budget was increased to provide consultant assistance with traffic studies, preparing plans for future traffic calming projects, neighborhood protection plans, and anticipated increased workload from new housing construction.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
Staff Years	4,403	3,403	4,403	1,000
60001.0000 Salaries & Wages	\$ 398,977	\$ 347,098	\$ 417,619	\$ 70,521
60006.0000 Overtime - Non-Safety	675	-	-	
60012.0000 Fringe Benefits	57,035	60,842	65,426	4,584
60012.1008 Fringe Benefits:Retiree Benefits	332	3,535	2,792	(743)
60012.1509 Fringe Benefits:Employer Paid PERS	38,161	34,170	34,829	659
60012.1528 Fringe Benefits:Workers Comp	4,933	2,048	5,137	3,089
60012.1531 Fringe Benefits:PERS UAL	117,866	107,388	105,572	(1,816)
60015.0000 Wellness Program Reimbursement	68	-	-	
60027.0000 Payroll Taxes Non-Safety	4,049	5,033	6,055	1,022
60031.0000 Payroll Adjustments	4,222	-	-	
Salaries & Benefits	626,318	560,114	637,430	77,316
62170.0000 Private Contractual Services	\$ 74,598	\$ 25,000	\$ 225,000	\$ 200,000
62170.1001 Temp Staffing	16,835	-	-	
62220.0000 Insurance	577,856	31,465	42,496	11,031
62300.0000 Special Dept Supplies	5,856	7,500	7,500	
62485.0000 Fund 535 Communications Rental Rate	13,491	13,502	13,502	
62496.0000 Fund 537 Computer System Rental	50,660	46,426	42,301	(4,125)
62700.0000 Memberships & Dues	1,238	2,500	1,000	(1,500)
62755.0000 Training	543	3,000	500	(2,500)
62830.0000 Bank Service Charges	-	200	200	
62895.0000 Miscellaneous Expenses	-	-	4,000	4,000
Materials, Supplies & Services	741,077	129,593	336,499	206,906
Total Expenses	\$ 1,367,395	\$ 689,707	\$ 973,929	\$ 284,222

Engineering Design and Construction Division

Signs and Painting Section

001.PW22B



The Signs and Painting Section oversees the installation/maintenance of traffic signs and markings on streets, curbs, crosswalks, and bikeways.

OBJECTIVES

- Administer traffic marking and sign maintenance programs.
- Maintain 10,000 street sweeping and parking signs.
- Maintain 11,000 traffic regulatory and warning signs.
- Maintain 16 miles of curb markings and 160 miles of traffic striping.
- Maintain 80,000 square feet of pavement markings (words and symbol legends).
- Install signs for new parking restrictions and traffic control regulations.
- Collect traffic counts and vehicle speeds.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
Staff Years	6,000	6,000	6,000	
60001.0000 Salaries & Wages	\$ 265,513	\$ 386,596	\$ 399,890	\$ 13,294
60006.0000 Overtime - Non-Safety	631	3,061	3,061	
60012.0000 Fringe Benefits	48,927	99,587	102,922	3,335
60012.1008 Fringe Benefits:Retiree Benefits	191	4,817	4,922	105
60012.1509 Fringe Benefits:Employer Paid PERS	26,742	39,048	33,351	(5,697)
60012.1528 Fringe Benefits:Workers Comp	44,406	24,046	40,469	16,423
60012.1531 Fringe Benefits:PERS UAL	37,869	52,850	59,336	6,486
60027.0000 Payroll Taxes Non-Safety	3,731	5,606	5,798	192
60031.0000 Payroll Adjustments	2,162	-	-	
Salaries & Benefits	430,172	615,611	649,749	34,138
62170.0000 Private Contractual Services	\$ 3,268	\$ 5,000	\$ 5,000	
62300.0000 Special Dept Supplies	55,604	55,000	55,000	
62405.0000 Uniforms & Tools	1,783	3,000	2,000	(1,000)
62475.0000 Fund 532 Vehicle Equip Rental Rate	64,260	64,428	73,642	9,214
62496.0000 Fund 537 Computer System Rental	32,523	34,703	38,029	3,326
62755.0000 Training	347	3,000	3,000	
62840.0000 Small Tools	968	1,200	1,200	
62895.0000 Miscellaneous Expenses	671	2,000	3,000	1,000
Materials, Supplies & Services	159,425	168,331	180,871	12,540
Total Expenses	\$ 589,597	\$ 783,942	\$ 830,620	\$ 46,678

Engineering Design and Construction Division

Traffic Signal Maintenance

001.PW22D



The Traffic Signal Maintenance Section oversees the maintenance/installation of traffic signal equipment, detection, electronic information signs, and traffic cameras.

OBJECTIVES

- Administer traffic signal maintenance programs.
- Maintain 200 traffic signals, 2,500 detectors, 350 traffic cameras, and 25 changeable message signs.
- Respond to and repair emergency traffic signal malfunctions.
- Replace damaged poles, wiring, and equipment.
- Inspect traffic signal construction projects.
- Coordinate traffic system operations and maintenance with Traffic Management Center staff.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
Staff Years	6,000	6,000	6,000	
60001.0000 Salaries & Wages	\$ 345,703	\$ 472,570	\$ 496,436	\$ 23,866
60006.0000 Overtime - Non-Safety	29,085	24,618	24,618	
60012.0000 Fringe Benefits	57,010	100,827	104,316	3,489
60012.1008 Fringe Benefits:Retiree Benefits	191	4,817	4,922	105
60012.1509 Fringe Benefits:Employer Paid PERS	32,572	47,854	41,403	(6,451)
60012.1528 Fringe Benefits:Workers Comp	40,354	26,070	40,778	14,708
60012.1531 Fringe Benefits:PERS UAL	65,739	85,234	72,887	(12,347)
60015.0000 Wellness Program Reimbursement	293	-	-	
60023.0000 Uniform and Tool Allowance	1,288	1,000	1,000	
60027.0000 Payroll Taxes Non-Safety	5,510	6,852	7,198	346
60031.0000 Payroll Adjustments	2,470	-	-	
Salaries & Benefits	580,215	769,842	793,558	23,716
62000.0000 Utilities	\$ 90,368	\$ 91,331	\$ 91,331	
62135.0000 Governmental Services	3,081	7,000	7,000	
62170.0000 Private Contractual Services	4,649	2,500	2,500	
62300.0000 Special Dept Supplies	38,982	40,000	40,000	
62405.0000 Uniforms & Tools	2,145	3,000	3,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	97,039	94,710	91,352	(3,358)
62485.0000 Fund 535 Communications Rental Rate	6,144	6,157	6,157	
62496.0000 Fund 537 Computer System Rental	34,212	40,325	46,918	6,593
62755.0000 Training	100	3,000	3,000	
62840.0000 Small Tools	5,457	7,500	7,500	
62895.0000 Miscellaneous Expenses	210	3,500	3,500	
Materials, Supplies & Services	282,386	299,023	302,258	3,235
Total Expenses	\$ 862,601	\$ 1,068,865	\$ 1,095,816	\$ 26,951

Engineering Design and Construction Division

Traffic Management Center

001.PW22H



The Traffic Management Center oversees the monitoring, operation, and synchronization of all the City's signalized intersections by using Intelligent Transportation System (ITS) devices connected to the City's high-speed fiber-optic network.

OBJECTIVES

- Oversee and manage the Traffic Management Center in Burbank.
- Monitor and adjust signal timing to minimize traffic delays and congestion for 200 traffic signals.
- Develop, install, and maintain efficient traffic signal synchronization plans.
- Monitor and adjust signal timing to minimize traffic delays and congestion.
- Upgrade and integrate traffic signal devices to the City's fiber-optic network.
- Operate changeable message signs.
- Coordinate traffic signal timing with the County and neighboring cities.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
60001.0000 Salaries & Wages	\$ 324,251	\$ 302,491	\$ 335,416	\$ 32,925
60006.0000 Overtime - Non-Safety	4,960	-	-	
60012.0000 Fringe Benefits	56,538	52,869	54,904	2,035
60012.1008 Fringe Benefits:Retiree Benefits	144	2,409	2,461	52
60012.1509 Fringe Benefits:Employer Paid PERS	30,198	30,092	27,974	(2,118)
60012.1528 Fringe Benefits:Workers Comp	8,043	8,572	10,394	1,822
60012.1531 Fringe Benefits:PERS UAL	46,588	51,930	59,088	7,158
60015.0000 Wellness Program Reimbursement	68	-	-	
60023.0000 Uniform and Tool Allowance	-	462	462	
60027.0000 Payroll Taxes Non-Safety	4,746	4,386	4,864	478
60031.0000 Payroll Adjustments	2,697	-	-	
Salaries & Benefits	478,234	453,211	495,563	42,352
62170.0000 Private Contractual Services	\$ 27,691	\$ 30,000	\$ 30,000	
62300.0000 Special Dept Supplies	8,878	10,000	13,000	3,000
62496.0000 Fund 537 Computer System Rental	44,123	48,350	57,233	8,883
62755.0000 Training	250	2,000	2,000	
62840.0000 Small Tools	2,095	5,500	2,500	(3,000)
62895.0000 Miscellaneous Expenses	6,000	6,000	6,000	
Materials, Supplies & Services	89,036	101,850	110,733	8,883
Total Expenses	\$ 567,270	\$ 555,061	\$ 606,296	\$ 51,235

Street and Sanitation Division



The Streets and Sanitation Division includes the Road and Parkway Maintenance Section, Weed Abatement Section, and Flood Control Section. The Street and Sanitation Division also oversees the removal of graffiti and a citywide contract for landscape maintenance of medians, streetscapes, and bike paths. The Refuse Collection and Disposal Section is handled through the Enterprise Fund 498, included under a separate tab in the budget document.

DIVISION SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
Staff Years	10.150	10.150	10.150	
Salaries & Benefits	\$ 981,778	\$ 1,083,505	\$ 1,097,179	\$ 13,674
Materials, Supplies, Services	2,090,648	2,701,244	3,053,883	352,639
TOTAL	\$ 3,072,426	\$ 3,784,749	\$ 4,151,062	\$ 366,313

Street and Sanitation Division

Roadway and Parkway Maintenance Section

001.PW32A



The Roadway and Parkway Maintenance Section consists of three separate repair areas: Asphalt Crew, Concrete Crew, and General Maintenance. This Section maintains streets, alleys, sidewalks, parking lots, overpasses, and underpasses throughout the City.

OBJECTIVES

- Clean up drains, channels, catch basin inlets, pedestrian tunnels, over/underpasses, parking lots, and designated properties at locations across the City.
- Remove and reconstruct tree root-damaged concrete sidewalks, driveways, curbs, and gutters.
- Oversee the Citywide graffiti removal contract.
- Manage the Citywide landscape maintenance contract.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
Staff Years	9,350	9,350	9,350	
60001.0000 Salaries & Wages	\$ 537,259	\$ 584,519	\$ 588,532	\$ 4,013
60006.0000 Overtime - Non-Safety	2,324	5,080	5,080	
60012.0000 Fringe Benefits	106,603	151,305	156,292	4,987
60012.1008 Fringe Benefits:Retiree Benefits	182	7,507	7,670	163
60012.1509 Fringe Benefits:Employer Paid PERS	54,367	60,254	49,084	(11,170)
60012.1528 Fringe Benefits:Workers Comp	63,049	36,357	59,559	23,202
60012.1531 Fringe Benefits:PERS UAL	106,508	127,564	117,765	(9,799)
60015.0000 Wellness Program Reimbursement	537	-	-	
60027.0000 Payroll Taxes Non-Safety	7,820	8,476	8,534	58
60031.0000 Payroll Adjustments	6,656	-	-	
Salaries & Benefits	885,305	981,062	992,516	11,454
62000.0000 Utilities	\$ 172,926	\$ 291,000	\$ 291,000	
62170.0000 Private Contractual Services	393,406	716,425	600,000	(116,425)
62220.0000 Insurance	749,762	1,000,730	1,360,528	359,798
62300.0000 Special Dept Supplies	91,870	87,108	203,533	116,425
62405.0000 Uniforms & Tools	10,593	9,600	9,600	
62475.0000 Fund 532 Vehicle Equip Rental Rate	453,015	387,003	384,356	(2,647)
62485.0000 Fund 535 Communications Rental Rate	68,945	69,087	69,087	
62496.0000 Fund 537 Computer System Rental	30,793	35,949	33,097	(2,852)
62700.0000 Memberships & Dues	-	374	374	
62710.0000 Travel	-	2,150	2,150	
62755.0000 Training	2,610	7,100	7,100	
Materials, Supplies & Services	1,973,920	2,606,526	2,960,825	354,299
Total Expenses	\$ 2,859,225	\$ 3,587,588	\$ 3,953,341	\$ 365,753

Street and Sanitation Division

Weed Abatement Section

001.PW32B



The Weed Abatement Section handles the City's weed removal from sidewalks, alleys, and private property. This Section is responsible for administering weed abatement.

OBJECTIVES

- Safely complete the citywide weed control program.
- Administer anti-litter and litter nuisance programs.
- Maintain an effective weed abatement program and provide the necessary notification to property owners of the related regulations.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
Staff Years	0.200	0.200	0.200	
60001.0000 Salaries & Wages	\$ 17,876	\$ 18,040	\$ 18,040	
60006.0000 Overtime - Non-Safety	19	106	106	
60012.0000 Fringe Benefits	2,330	3,294	3,400	106
60012.1008 Fringe Benefits:Retiree Benefits	3	161	164	3
60012.1509 Fringe Benefits:Employer Paid PERS	1,889	1,873	1,505	(368)
60012.1528 Fringe Benefits:Workers Comp	2,039	1,122	1,826	704
60012.1531 Fringe Benefits:PERS UAL	3,353	3,867	2,300	(1,567)
60015.0000 Wellness Program Reimbursement	46	-	-	
60027.0000 Payroll Taxes Non-Safety	257	262	262	
60031.0000 Payroll Adjustments	160	-	-	
Salaries & Benefits	27,973	28,725	27,603	(1,122)
62170.0000 Private Contractual Services	\$ -	\$ 32,000	\$ 32,000	
62300.0000 Special Dept Supplies	346	440	440	
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,401	889	1,046	157
62496.0000 Fund 537 Computer System Rental	757	791	689	(102)
Materials, Supplies & Services	2,504	34,120	34,175	55
Total Expenses	\$ 30,477	\$ 62,845	\$ 61,778	\$ (1,067)

Street and Sanitation Division

Flood Control Section

001.PW32D



The Flood Control Section is responsible for managing the City's flood control efforts involving the following tasks: emergency flood response, placing sandbags, offering free sandbags to residents during emergencies, cleaning storm drains and storm drain easements, and cleaning up mudslides, rocks, and debris from streets/debris basins.

OBJECTIVES

- Clean storm drains, storm drain easements, and debris basins in accordance with State requirements.
- Clean mudslides, rocks, and debris from streets during and after heavy rainstorms.
- Procure sandbags for emergency water diversion.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
Staff Years	0.600	0.600	0.600	
60001.0000 Salaries & Wages	\$ 42,295	\$ 44,805	\$ 45,258	\$ 453
60006.0000 Overtime - Non-Safety	142	2,943	2,943	
60012.0000 Fringe Benefits	8,350	10,047	10,368	321
60012.1008 Fringe Benefits:Retiree Benefits	19	482	492	10
60012.1509 Fringe Benefits:Employer Paid PERS	4,377	4,531	3,774	(757)
60012.1528 Fringe Benefits:Workers Comp	4,958	2,787	4,580	1,793
60012.1531 Fringe Benefits:PERS UAL	7,266	7,473	8,989	1,516
60015.0000 Wellness Program Reimbursement	18	-	-	
60027.0000 Payroll Taxes Non-Safety	616	650	656	6
60031.0000 Payroll Adjustments	458	-	-	
Salaries & Benefits	68,500	73,718	77,060	3,342
62085.0000 Other Professional Services	\$ 94,121	\$ -	\$ -	
62170.0000 Private Contractual Services	3,210	34,000	34,000	
62300.0000 Special Dept Supplies	-	8,827	8,827	
62475.0000 Fund 532 Vehicle Equip Rental Rate	14,634	15,315	13,897	(1,418)
62496.0000 Fund 537 Computer System Rental	2,259	2,456	2,159	(297)
Materials, Supplies & Services	114,224	60,598	58,883	(1,715)
Total Expenses	\$ 182,724	\$ 134,316	\$ 135,943	\$ 1,627

Fleet and Building Maintenance Division



The Fleet and Building Maintenance Division operates, maintains and repairs all non-BWP, City-owned equipment and buildings. The Fleet Services Section repairs a diverse range of conventional and alternative-fueled vehicles and equipment. This Section also maintains the physical infrastructure for the City's vehicle fueling systems, which includes citywide underground fuel storage tanks and the Compressed Natural Gas (CNG) and Hydrogen fueling stations. Funding for the Fleet is provided via the Internal Services Fund 532. The Building Maintenance Section consists of Facilities Maintenance and Custodial Services and manages the maintenance, repairs, and life cycle replacements of all non-BWP, City-owned facilities and infrastructure.

DIVISION SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
Staff Years	34.940	34.940	34.940	
Salaries & Benefits	\$ 3,134,299	\$ 3,644,573	\$ 3,713,912	\$ 69,339
Materials, Supplies, Services	1,736,136	1,533,331	1,522,847	(10,484)
TOTAL	\$ 4,870,435	\$ 5,177,904	\$ 5,236,759	\$ 58,855

Fleet and Building Maintenance Division

Facilities Maintenance Section

001.PW33A



The Public Works Facilities Maintenance Division oversees a variety of projects related to the improvement of existing municipal facilities and general infrastructure. These accounts support salaries, utilities, uniforms, training, and internal charges for the Facilities Maintenance Section, including the Construction and Maintenance, Carpenter, and Paint crews. Funding for Materials, Supplies, and Services (MS&S) of the work performed by this Section is included in the Internal Services Fund 534 budget.

OBJECTIVES

Support salaries, utilities, uniforms, and training.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
Staff Years	14,940	14,940	14,940	
60001.0000 Salaries & Wages	\$ 1,075,223	\$ 1,173,972	\$ 1,214,421	\$ 40,449
60006.0000 Overtime - Non-Safety	66,123	66,733	66,733	
60012.0000 Fringe Benefits	194,869	250,261	257,974	7,713
60012.1008 Fringe Benefits:Retiree Benefits	430	12,043	12,256	213
60012.1509 Fringe Benefits:Employer Paid PERS	109,007	119,371	101,283	(18,088)
60012.1528 Fringe Benefits:Workers Comp	107,406	60,735	104,583	43,848
60012.1531 Fringe Benefits:PERS UAL	204,635	225,116	261,755	36,639
60015.0000 Wellness Program Reimbursement	851	-	-	
60023.0000 Uniform and Tool Allowance	-	381	381	
60027.0000 Payroll Taxes Non-Safety	16,666	17,023	17,609	586
60031.0000 Payroll Adjustments	17,067	-	-	
Salaries & Benefits	1,792,277	1,925,635	2,036,995	111,360
62000.0000 Utilities	\$ 596,259	\$ 647,008	\$ 647,008	
62170.0000 Private Contractual Services	7,032	-	-	
62300.0000 Special Dept Supplies	550	-	-	
62405.0000 Uniforms & Tools	6,903	6,200	6,200	
62450.0000 Building Grounds Maint & Repair	250	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	143,099	109,212	116,878	7,666
62485.0000 Fund 535 Communications Rental Rate	81,748	81,816	81,816	
62496.0000 Fund 537 Computer System Rental	72,717	88,729	77,387	(11,342)
62755.0000 Training	2,095	5,500	5,500	
Materials, Supplies & Services	910,654	938,465	934,789	(3,676)
Total Expenses	\$ 2,702,931	\$ 2,864,100	\$ 2,971,784	\$ 107,684

Fleet and Building Maintenance Division

Custodial Services Section

001.PW33B



The Custodial Services Section is responsible for cleaning general City buildings.

OBJECTIVES

- Provide housekeeping services, including vacuuming, mopping, dusting, sweeping, buffing floors, and emptying trash.
- Provide sanitary cleaning services for restrooms.
- Provide service of delivering special mail.
- Provide building security lock-up service.
- Provide furniture set-up for meetings and other events.
- Provide recycling container servicing.
- Investigate and facilitate the use of green products when available.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
Staff Years	20,000	20,000	20,000	
60001.0000 Salaries & Wages	\$ 752,990	\$ 1,004,287	\$ 959,713	\$ (44,574)
60006.0000 Overtime - Non-Safety	27,862	14,215	14,215	
60012.0000 Fringe Benefits	206,355	320,852	330,745	9,893
60012.1008 Fringe Benefits:Retiree Benefits	414	16,057	16,407	350
60012.1509 Fringe Benefits:Employer Paid PERS	76,815	103,366	80,040	(23,326)
60012.1528 Fringe Benefits:Workers Comp	108,162	62,467	97,123	34,656
60012.1531 Fringe Benefits:PERS UAL	147,262	183,132	164,758	(18,374)
60015.0000 Wellness Program Reimbursement	563	-	-	
60027.0000 Payroll Taxes Non-Safety	11,209	14,562	13,916	(646)
60031.0000 Payroll Adjustments	10,392	-	-	
Salaries & Benefits	1,342,022	1,718,938	1,676,917	(42,021)
62170.0000 Private Contractual Services	\$ 300,222	\$ 387,517	\$ 317,809	\$ (69,708)
62170.1001 Temp Staffing	285,685	-	-	
62300.0000 Special Dept Supplies	165,195	105,000	165,000	60,000
62405.0000 Uniforms & Tools	3,886	4,500	4,500	
62435.0000 General Equipment Maint & Repair	493	1,601	1,601	
62475.0000 Fund 532 Vehicle Equip Rental Rate	8,438	19,161	21,077	1,916
62496.0000 Fund 537 Computer System Rental	61,199	73,587	74,571	984
62755.0000 Training	364	3,500	3,500	
Materials, Supplies & Services	825,482	594,866	588,058	(6,808)
Total Expenses	\$ 2,167,504	\$ 2,313,804	\$ 2,264,975	\$ (48,829)

Field Services Administration

001.PW35A



The Field Services Administration Section provides administrative services primarily to the Streets and Sanitation Division, as well as the Fleet and Building Division.

OBJECTIVES

- Process correspondence, maintain records/files, and assist customers.
- Respond to phone calls involving customer inquiries, complaints, and requests for services.
- Respond to citizen notifications/complaints regarding illegally dumped items and possible hazards.
- Use/monitor radio communications with field units for routine and emergency response as necessary.
- Maintain files on anti-litter ordinance violations and prepare notices to property owners not in compliance.
- Process evaluations and step increases, and maintain divisional personnel records.
- Maintain tonnage records of solid waste materials deposited at the City landfill, as well as diversion of recycled materials, tires, asphalt and concrete materials, scrap metal and greenwaste; prepare interdepartmental invoices; and process all regulatory fees.
- Maintain daily computer updates for over 26,000 commercial, special horse services, and residential refuse accounts.
- Schedule mandatory physical exams, as required for personnel to meet Cal-OSHA regulations.
- Schedule and maintain records of bulky collection requests and graffiti removal requests.
- Handle delivery and pick-up of uniforms for all Public Works employees; maintain the records and resolve uniform issues.
- Prepare and process special projects as needed.
- Provide meeting support to the Sustainable Burbank Commission and the Infrastructure Oversight Board.
- Prepare and track safety related records such as safety shoe/eyeglass requisitions and invoices, DMV medical forms, vehicular and industrial accident/illness incidents, open workers' compensation files, tailgate, and monthly inspection reports.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
Staff Years	5,410	6,303	6,300	
60001.0000 Salaries & Wages	\$ 518,657	\$ 598,107	\$ 639,928	\$ 41,821
60006.0000 Overtime - Non-Safety	212	3,055	3,055	
60012.0000 Fringe Benefits	71,978	112,371	116,845	4,474
60012.1008 Fringe Benefits:Retiree Benefits	170	4,343	5,171	828
60012.1509 Fringe Benefits:Employer Paid PERS	49,020	58,077	53,370	(4,707)
60012.1528 Fringe Benefits:Workers Comp	13,622	18,129	20,960	2,831
60012.1531 Fringe Benefits:PERS UAL	112,108	100,645	96,430	(4,215)
60015.0000 Wellness Program Reimbursement	340	-	-	
60027.0000 Payroll Taxes Non-Safety	7,740	8,673	9,279	606
60031.0000 Payroll Adjustments	1,974	-	-	
Salaries & Benefits	775,821	903,400	945,038	41,638
62170.0000 Private Contractual Services	\$ -	\$ 1,000	\$ 1,000	
62220.0000 Insurance	32,804	66,102	248,231	182,129
62300.0000 Special Dept Supplies	1,808	400	400	
62310.0000 Office Supplies, Postage & Printing	10,241	11,000	16,752	5,752
62420.0000 Books & Periodicals	-	500	-	(500)
62440.0000 Office Equip Maint & Repair	6,947	7,752	3,000	(4,752)
62455.0000 Equipment Rental	-	2,500	2,000	(500)
62475.0000 Fund 532 Vehicle Equip Rental Rate	23,077	23,897	21,970	(1,927)
62485.0000 Fund 535 Communications Rental Rate	27,142	27,174	27,174	
62496.0000 Fund 537 Computer System Rental	46,146	60,899	72,113	11,214
62700.0000 Memberships & Dues	266	330	330	
62710.0000 Travel	-	2,900	2,900	
62755.0000 Training	1,001	5,700	5,700	
Materials, Supplies & Services	149,430	210,154	401,570	191,416
Total Expenses	\$ 925,251	\$ 1,113,554	\$ 1,346,608	\$ 233,054

PUBLIC WORKS

Authorized Positions




CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ADM ANALYST II (M)	1.783	0.903	1.000	0.097
ADM OFCR	0.710	0.710	0.710	
AST PW DIR-FLEET&BLDG	1.000	1.000	1.000	
AST PW DIR-STR&SANT	0.650	0.650	0.650	
AST PW DIR-TRAF	1.000	0.000	0.000	
AST TRAF SIGNL TECH	1.000	1.000	1.000	
CAP PROJS PROG MGR	1.000	1.000	1.000	
CARPENTER	1.000	1.000	2.000	1.000
CARPENTER LEADWKR	1.000	1.000	1.000	
CEMENT FINISHER	0.950	0.950	0.950	
CHIEF AST PW DIR-CTY ENG	0.725	0.725	0.725	
CIVIL ENGNRG ASSOC	3.000	2.000	2.000	
CONST AND MAINT WKR	5.000	5.000	4.000	-1.000
CONST INSP	1.000	1.000	1.800	0.800
CONST SUPT	1.000	1.000	1.000	
CONST&MAINT LEADWKR	1.000	1.000	1.000	
CUSTODIAL LEADWKR	2.000	2.000	2.000	
CUSTODIAL SUPV	1.000	1.000	1.000	
CUSTODIAN	17.000	17.000	17.000	
ENGNRG AST-TRAF	1.000	1.000	1.000	
ENGNRG TECH	2.000	2.000	2.000	
EXEC AST	0.800	0.800	0.000	-0.800
FACILITIES MAINT MGR	1.000	1.000	1.000	
FINANCIAL ANALYST (Z)	0.500	0.500	0.403	-0.097
HEAVY EQUIP OP	0.700	0.700	0.700	
HEAVY TRUCK DRIVER	1.200	1.200	1.200	
INTELLIGENT TRANS SYS SPECIALIST	1.000	1.000	1.000	
INTERMEDIATE CLK	1.000	1.000	1.000	
LABORER	2.500	2.500	2.500	
PAINTER	3.000	3.000	3.000	
PAINTER LEADWKR	1.000	1.000	1.000	
PERMIT TECH	0.000	0.000	1.000	1.000
PRIN CIVIL ENG (M)	1.500	1.500	1.500	
PRIN CLK	0.880	0.880	0.880	
PRIN ENG-TRAF	0.500	0.500	0.500	
PW JOURNEYMAN	1.900	1.900	1.900	
PW SUPV	1.450	1.450	1.450	
PW DIR	1.000	1.000	1.000	
RIGHT OF WAY SPECIALIST	1.000	1.000	1.000	
SKILLED WKR	3.940	3.940	3.940	
SR ADM ANALYST (M)	0.800	1.573	1.570	-0.003
SR CIVIL ENGNRG AST	1.000	1.000	1.000	
SR CIVIL ENG	0.000	1.000	2.000	1.000
SR CLK	3.900	3.900	3.900	
SR SEC	1.000	1.000	1.000	
STR MAINT LEADWKR	1.450	1.450	1.450	
SUPVG CONST INSP	0.500	0.500	0.500	
TRAF CTRL JOURNEYMAN	3.000	3.000	3.000	
TRAF ENGNRG MGR	0.000	1.000	1.000	
TRAF SIGNL MAINT SUPV	1.000	1.000	1.000	
TRAF SIGNL OPERATIONS SPECIALIST	1.000	1.000	1.000	
TRAF SIGNL TECH	3.000	3.000	3.000	
TRANS MGT CTR MGR	1.000	1.000	1.000	
UTILITY WKR	1.000	1.000	1.000	
TOTAL STAFF YEARS	88.338	88.231	90.228	1.997

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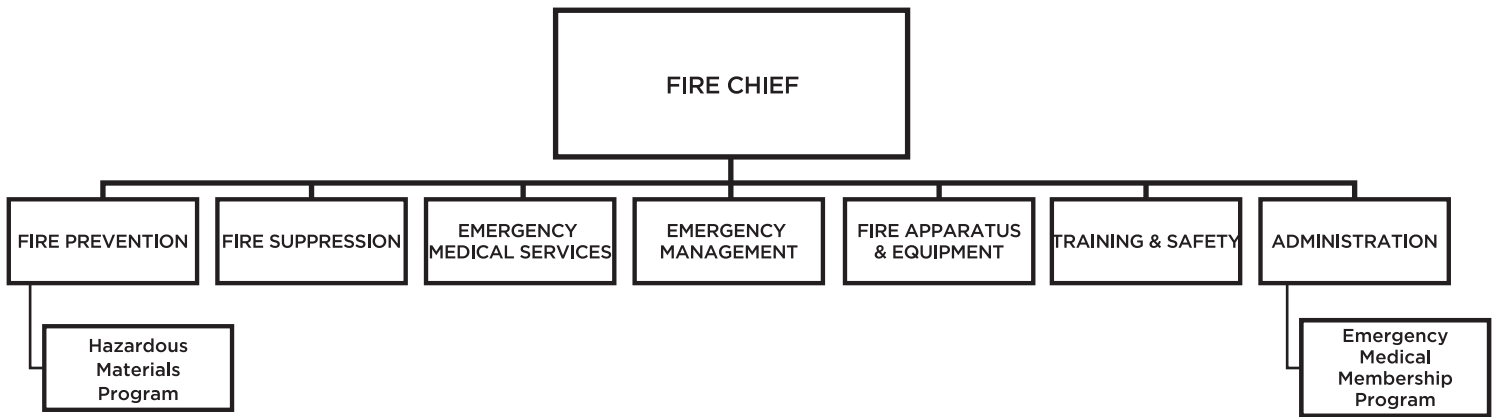





City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge
 The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.
 November 2020



FIRE DEPARTMENT



FIRE



MISSION STATEMENT

The mission of the Burbank Fire Department is to protect and serve the community by mitigating the impacts of fires, medical emergencies, and hazardous situations on lives, property, and the environment through prevention, public education, and preparedness while adhering to the department's shared values.

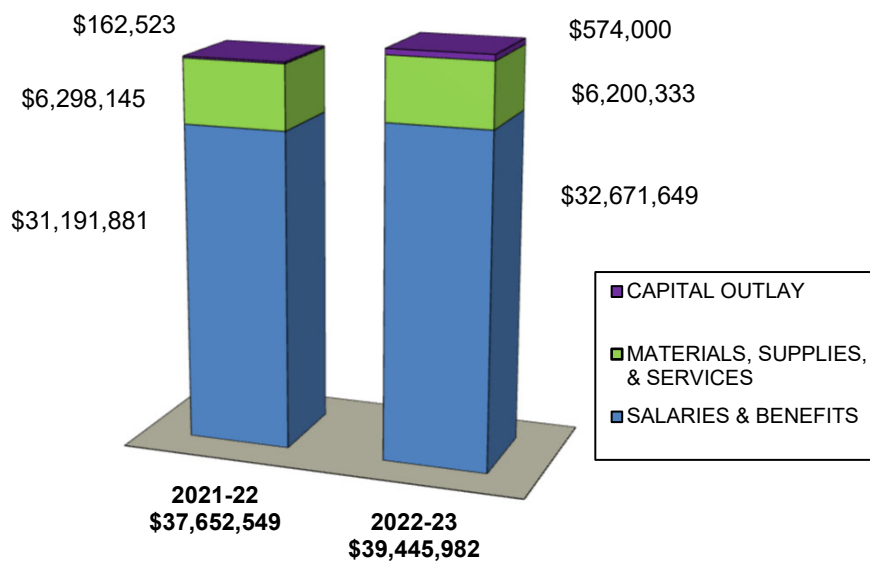
ABOUT FIRE

The Fire Department consists of seven divisions: Fire Prevention, Fire Suppression, Emergency Medical Services (EMS), Emergency Management, Fire Apparatus and Equipment, Training and Safety, and Administration. These divisions function in a manner that allows the department to effectively serve the community in emergency and non-emergency

DEPARTMENT SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
Staff Years	136.000	136.000	137.000	1.000
Salaries & Benefits	\$ 34,483,317	\$ 31,191,881	\$ 32,671,649	\$ 1,479,768
Materials, Supplies & Services	6,717,474	6,298,145	6,200,333	(97,812)
Capital Expenses	130,683	162,523	574,000	411,477
TOTAL	\$ 41,331,474	\$ 37,652,549	\$ 39,445,982	\$ 1,793,433

DEPARTMENT SUMMARY



2021-2022 WORK PROGRAM HIGHLIGHTS

- In collaboration with the Public Works Department, evaluated the feasibility and coordinated the transition of the Burbank Fire Department fleet to renewable diesel fuel.
- Enhanced the Continuity of Government (focusing on City Council and City Manager's duties) Plan for an emergency.
- Enhanced the Continuity of Operations (focusing on critical City Department services) Plan for an emergency.
- In conjunction with the Parks and Recreation Department, developed a Mass Care and Shelter Plan, which enhances evacuation shelter capabilities to become more self-reliant within the City of Burbank.
- Created and implemented Company Officer Development Training Program.
- Implemented a web-based third-party reporting program to track inspection, testing, and code compliance of fire protection systems.
- Explored the feasibility of upgrading the fire prevention records management system.
- Developed a plan for enforcement of the Wood Shake Roof Ordinance in conjunction with the Community Development Department.

2022-2023 WORK PROGRAM GOALS



Begin the build process for one tiller-drawn aerial (truck).

April 2023



Outfit and place into service one Command Vehicle.

January 2023



Obtain an additional three LUCAS devices, which provide high-quality chest compressions to sudden cardiac arrest patients, through Los Angeles County Measure B funding.

August 2022



Present and prepare for new Emergency Medical Services/All-Risk Deployment implementation to serve the community with effective deployment of resources.

August 2022



Replace all handheld Motorola APX7000 dual-band radios with Motorola APX8000 tri-band radios.

January 2023












Recertify as a Hazardous Materials Response Team Type 1 through the California Governor's Office of Emergency Services.

November 2022

FIRE




2022-2023 WORK PROGRAM GOALS cont.


	Develop section-specific Emergency Operations Center (EOC) training manuals per the new California Governor's Office of Emergency Services guidance to meet their EOC qualification system.	December 2022
	Evaluate and improve the Continuity of Operations Plan, including elements of the Continuity of Government Plan, for an emergency.	June 2023
	Develop an Incident Support Guide to include reunification and logistics at large incidents at Burbank Unified School District facilities and the Hollywood Burbank Airport.	December 2022
	Work with the Burbank Animal Shelter to develop a plan to keep pets with their owners at emergency evacuation shelters.	June 2023
	Develop a Local Assistance Plan for community residents following a catastrophic disaster, in conjunction with County and State agencies and non-governmental organizations (e.g., Red Cross).	April 2023
	Implement new Firefighter annual comprehensive cancer screenings.	November 2022
	Complete the transition to the new fire prevention records management system.	September 2022
	Develop a Battalion Chief's Task Book.	June 2023
	Complete development of the Burbank Fire Department Five-Year Strategic Plan.	June 2023


FIRE



PERFORMANCE MEASURES


	Projected (21-22)	Actual (21-22)	Projected (22-23)
City Council Goal  City Services			
Objective: Prevent loss of lives, property, and the environment through fire prevention services and community risk reduction efforts.			
Number of inspections performed by Prevention and Suppression staff.	3,950	1,535	4,496
Number of hazardous materials and underground tank inspections.	159	171	228
Number of fire hazard reduction/brush clearance inspections.	2,968	2,968	2,968


	Projected (21-22)	Actual (21-22)	Projected (22-23)
City Council Goal  City Services			
Objective: Achieve timely, yet safe emergency response as established by the Burbank Fire Department Community Risk Assessment and Standards of Cover document to protect lives, property, and the environment.			
90th percentile total response time for the first unit on scene.	7:40	7:23	7:40
90th percentile turnout time for the first unit on scene.	1:35	2:11	1:35
Percent of single-family homes where fire is contained to the room of origin.	100%	100%	100%
Percent of multi-family dwellings or multi-unit commercial structures where fire is contained to the unit of origin.	100%	100%	100%


	Projected (21-22)	Actual (21-22)	Projected (22-23)
City Council Goal  City Services			
Objective: Ensure that all firefighters are proficient in all types of emergency operations in order to maintain a well-trained workforce that meets departmental and National Fire Protection Association's standards, ensures the rapid mitigation of all life threatening emergencies, and reduces the potential of workplace injuries.			
Number of hours for in-service training, multi-company drills, and multi-agency drills.	20,550	12,752	15,000
Number of Emergency Medical Services Continuing Education hours.	1,350	1,817	1,350

FIRE



	Projected (21-22)	Actual (21-22)	Projected (22-23)
City Council Goal  City Services			
Objective: Educate the City's internal workforce to be fully trained disaster workers by providing disaster preparedness and response training and encouraging active participation in other programs such as the City's Emergency Operations Center (EOC).			
Number of emergency management training sessions/planning meetings.	8	12	8

	Projected (21-22)	Actual (21-22)	Projected (22-23)
City Council Goal  City Services			
Objective: Achieve timely, yet safe emergency response as established by the Burbank Fire Department Community Risk Assessment and Standards of Cover document to provide consistent high-quality emergency medical interventions utilizing medical industry quality assurance standards to meet all State and County treatment guidelines.			
90th percentile total response time for the first unit on scene.	5:30	6:48	5:30
Percent of times a patient with suspected cardiac chest pain receives a 12-lead electrocardiogram to detect a possible heart attack.	100%	100%	100%
Percent of times transmission of an electrocardiogram indicating a heart attack is attempted to the base hospital/ST-Elevation Myocardial Infarction Receiving Center for interpretation.	70%	36%	70%
Percent of times a patient with stroke symptoms is given a stroke screening in the field.	100%	100%	100%
Percent of times a stroke patient is transported to a Primary or Comprehensive Stroke Center.	100%	100%	100%
Percent of times there is a return of spontaneous circulation on a patient in cardiac arrest.	25%	24%	25%
Percent of times all engine (6) and truck (2) companies are staffed with at least 1 Paramedic.	96%	61%	75%

	Projected (21-22)	Actual (21-22)	Projected (22-23)
City Council Goal  City Services			
Objective: Maintain local, state, and federal mutual and automatic aid commitments.			
Number of strike teams assignments and single resource/overhead assignments (Federal Incident Management Teams).	0	16	0

Fire Prevention Division

001.FD01A



The primary responsibility of the Fire Prevention Division is to anticipate and reduce the potential for fire, life safety, and environmental hazards by enforcing relative laws, codes, and ordinances through inspections of all occupancies, permitting applicable processes, and providing safety education programs. This will also be accomplished through community risk analysis providing for community risk reduction programs. This division is also responsible for the investigation of fires and the prosecution of those individuals found liable for fires of an incendiary or arson-related nature.

OBJECTIVES

- Conduct approximately 6,000 commercial, industrial, and residential fire inspections.
- Investigate all complaints received.
- Investigate all significant or suspicious fires to determine the cause.
- Provide timely review of building fire alarm and fire suppression plans for fire code approval.
- Provide guidance and approval to produce film and television programs, including live audience productions.
- Provide plan checks for commercial and residential development and fire prevention system tests.
- Review emergency responses to ensure optimal service and reduction of false alarms.
- Provide fire safety education to students at public and parochial schools.

CHANGES FROM PRIOR YEAR

The Fire Prevention Division received funding for a civilian Fire Inspector I position to implement Senate Bill (SB) 1205, which requires fire departments to annually report state-mandated fire inspection activities. A new crew cab truck will be purchased for the use of the new Fire Inspector. The Fire Prevention Division also received a funding increase of \$160,943 for the citywide brush clearance program.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
Staff Years	10,700	10,700	11,200	0,500
60001.0000 Salaries & Wages	\$ 231,937	\$ 277,500	\$ 324,803	\$ 47,303
60002.0000 Salaries & Wages - Safety	840,264	935,426	988,726	53,300
60002.3505 Safety Holiday Pay	18,792	19,207	8,397	(10,810)
60006.0000 Overtime - Non-Safety	3,250	1,653	1,653	
60007.0000 Overtime - Safety	459,624	265,630	265,630	
60012.0000 Fringe Benefits	51,642	76,794	87,794	11,000
60012.1008 Fringe Benefits:Retiree Benefits	75	4,576	4,676	100
60012.1509 Fringe Benefits:Employer Paid PERS	24,255	28,146	27,089	(1,057)
60012.1528 Fringe Benefits:Workers Comp	9,370	9,967	11,763	1,796
60012.1531 Fringe Benefits:PERS UAL	45,067	52,123	51,991	(132)
60015.0000 Wellness Program Reimbursement	146	-	-	
60016.0000 Fringe Benefits - Safety	104,502	117,639	132,211	14,572
60016.1008 Fringe Safety:Retiree Benefits	1,987	7,112	7,199	87
60016.1509 Fringe Safety:Employer Paid PERS	138,613	132,217	143,586	11,369
60016.1528 Fringe Safety:Workers Comp	129,850	105,392	93,730	(11,662)
60016.1531 Fringe Safety:PERS UAL	263,257	234,849	275,601	40,752
60023.0000 Uniform and Tool Allowance	5,000	5,000	5,000	
60027.0000 Payroll Taxes Non-Safety	3,448	4,024	4,710	686
60028.0000 Payroll Taxes Safety	18,686	13,842	14,458	616
60031.0000 Payroll Adjustments	4,622	-	-	
Salaries & Benefits	2,354,387	2,291,097	2,449,017	157,920

Fire Prevention Division

001.FD01A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 121,454	\$ 89,057	\$ 250,000	\$ 160,943
62220.0000 Insurance	434,080	266,056	418,979	152,923
62300.0000 Special Dept Supplies	1,764	2,000	2,000	
62300.1006 Sp Dept Supplies:Public Education	7,500	7,500	7,500	
62310.0000 Office Supplies, Postage & Printing	19	-	-	
62316.0000 Software & Hardware	4,081	4,000	4,000	
62420.0000 Books & Periodicals	118	1,075	1,075	
62470.0000 Fund 533 Office Equip Rental Rate	7,607	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	105,252	105,977	126,939	20,962
62485.0000 Fund 535 Communications Rental Rate	728,758	729,725	803,167	73,442
62496.0000 Fund 537 Computer System Rental	206,741	187,886	266,549	78,663
62700.0000 Memberships & Dues	340	1,000	1,000	
62710.0000 Travel	-	500	500	
62755.0000 Training	1,855	6,000	6,000	
62830.1000 Credit Card Merchant Fees	2,953	6,000	9,000	3,000
62895.0000 Miscellaneous Expenses	805	1,000	1,000	
Materials, Supplies & Services	1,623,327	1,407,776	1,897,709	489,933
70011.0000 Operating Equipment	\$ -	\$ -	35,000	\$ 35,000
Capital Expenses	-	-	35,000	35,000
Total Expenses	\$ 3,977,714	\$ 3,698,873	\$ 4,381,726	\$ 682,853

Hazardous Materials Program

001.FD01B



The Hazardous Materials Program administers the State-mandated Hazardous Materials Disclosure and Underground Storage Tank programs. The budgeted expenses of this program are offset by revenue derived from hazardous materials disclosure and underground storage tank fees.

OBJECTIVES

- Administer a program of site inspection, records review, and storage control of the handling and use of hazardous materials by local businesses and industry.
- Provide plan review, site inspections, and permits to install, remove, or operate underground storage tanks.
- Review preliminary site investigation work plans to identify and mitigate contamination from unauthorized release of hazardous materials.
- Generate an estimated \$300,000 through the Certified Unified Program Agency (CUPA) Program billing for Hazardous Material handling and storage, permits/installation/removal and upgrades to underground storage tanks, permits, plan check fees, and system tests.

CHANGES FROM PRIOR YEAR

Staffing changes include funding for a civilian Fire Inspector I position to implement SB 1205, which requires fire departments to annually report State-mandated fire inspection activities.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
Staff Years	2,300	2,300	2,800	0,500
60001.0000 Salaries & Wages	\$ 157,582	\$ 171,966	\$ 212,334	\$ 40,368
60006.0000 Overtime - Non-Safety	3,250	-	-	
60012.0000 Fringe Benefits	32,668	38,868	48,501	9,633
60012.1008 Fringe Benefits:Retiree Benefits	85	1,847	1,887	40
60012.1509 Fringe Benefits:Employer Paid PERS	16,210	17,192	17,709	517
60012.1528 Fringe Benefits:Workers Comp	3,253	3,097	4,554	1,457
60012.1531 Fringe Benefits:PERS UAL	31,210	25,367	33,145	7,778
60015.0000 Wellness Program Reimbursement	146	-	-	
60031.0000 Payroll Adjustments	1,398	-	-	
60027.0000 Payroll Taxes Non-Safety	2,305	2,494	3,079	585
Salaries & Benefits	248,106	260,831	321,209	60,378
62170.0000 Private Contractual Services	\$ -	\$ 1,000	\$ 1,000	
62420.0000 Books & Periodicals	-	925	925	
62475.0000 Fund 532 Vehicle Equip Rental Rate	6,936	2,359	2,810	451
62496.0000 Fund 537 Computer System Rental	6,021	10,265	11,126	861
62710.0000 Travel	-	500	500	
62755.0000 Training	-	3,000	3,000	
62895.0000 Miscellaneous Expenses	50	120	120	
Materials, Supplies & Services	13,007	18,169	19,481	1,312
Total Expenses	\$ 261,113	\$ 279,000	\$ 340,690	\$ 61,690

Fire Suppression

001.FD02A



The Fire Suppression Division is the most visible departmental operation. Providing trained personnel and equipment at all emergency scenes, the Division responds quickly and efficiently to all types of 911 emergencies, including fires (residential, commercial, industrial, high-rise, wildland, chemical, aircraft, railway, vehicle, electrical, etc.), engaging or assisting in any actions necessary to mitigate threats to life, property or the environment.

Suppression personnel also respond throughout the City, providing basic and advanced life support services in support of our paramedics. Additionally, a full-service highly trained and certified Hazardous Materials Response Team and equipment are available to respond to all hazardous material incidents both locally and within the region.

OBJECTIVES

- Respond to an estimated 11,000 emergencies annually, including fires, emergency medical service incidents, hazardous material incidents, technical rescues, and miscellaneous calls for assistance.
- Maintain established 90th percentile benchmarks for all fire incidents.
- Utilize Federal UASI (Urban Areas Security Initiative) grant monies allocated to the Burbank Fire Department to fund training programs that will enhance the department's capability to respond to a terrorist incident.

CHANGES FROM PRIOR YEAR

The Fire Suppression Division received one-time funding of \$300,000 for a Fire Recruit Academy to occur in FY2022-23. The Fire Suppression Division also received a \$125,000 increase to the Fire Suppression Overtime Safety budget and funding of \$15,000 to utilize a professional vendor to conduct annual fire hose testing.

Funds have been allocated to begin the replacement of Self-Contained Breathing Apparatus (SCBAs) equipment. Additional funding of \$139,000 will be contributed to Fund 532 to supplement the replacement of a water tender for fire suppression and wildland services.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
Staff Years	67,200	67,200	67,200	
60001.0000 Salaries & Wages	\$ 271,201	\$ -	\$ -	
60002.0000 Salaries & Wages - Safety	7,587,695	8,068,720	8,004,771	(63,949)
60002.2002 Salaries & wages - Deputy chief	10,498	-	-	
60002.3505 Safety Holiday Pay	527,965	566,438	626,145	59,707
60006.0000 Overtime - Non-Safety	8,215	-	-	
60007.0000 Overtime - Safety	3,386,343	1,475,358	1,704,884	229,526
60012.0000 Fringe Benefits	41,907	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	49,278	-	-	
60012.1509 Fringe Benefits:Employer Paid PERS	26,119	-	-	
60016.0000 Fringe Benefits - Safety	1,018,729	1,251,113	1,412,016	160,903
60016.1008 Fringe Safety:Retiree Benefits	(66,431)	94,094	95,268	1,174
60016.1509 Fringe Safety:Employer Paid PERS	1,328,434	1,195,969	1,242,852	46,883
60016.1528 Fringe Safety:Workers Comp	1,124,887	953,321	811,306	(142,015)
60016.1531 Fringe Safety:PERS UAL	2,237,192	2,313,791	2,507,776	193,985
60018.0000 Holding:Salaries	-	-	150,000	150,000
60023.0000 Uniform and Tool Allowance	60,005	65,400	65,400	
60027.0000 Payroll Taxes Non-Safety	3,716	-	-	
60028.0000 Payroll Taxes Safety	158,315	125,210	125,148	(62)
60031.0000 Payroll Adjustments	19,029	-	-	
Salaries & Benefits	17,793,097	16,109,414	16,745,566	636,152

Fire Suppression

001.FD02A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
62000.0000 Utilities	\$ 363,080	\$ 325,827	\$ 325,827	
62135.0000 Governmental Services	651,257	617,588	680,926	63,338
62135.1016 Strike Team	18,043	-	-	
62170.0000 Private Contractual Services	12,867	15,000	30,000	15,000
62300.0000 Special Dept Supplies	51,972	3,500	3,500	
62300.1000 Special Dept Supplies:Fire Fighting	34,678	33,400	33,400	
62300.1001 Special Dept Supplies:Training	385,248	-	-	
62300.1002 Special Dept Supplies:Rescue	2,222	5,000	5,000	
62300.1003 Special Dept Supplies:Appliances	12,500	12,500	12,500	
62300.1004 Special Dept Supplies:Hazmat	10,738	10,960	10,960	
62300.1008 Sp Dept Supplies:Communications	4,283	4,000	4,000	
62300.1012 Sp Dept Supplies:Tri-City Fire Acdmy			150,000	150,000
62316.0000 Software & Hardware	6,771	41,620	26,620	(15,000)
62405.0000 Uniforms & Tools	37,110	46,500	46,500	
62420.0000 Books & Periodicals	500	500	500	
62435.0000 General Equipment Maint & Repair	8,347	12,000	12,000	
62435.1001 Equip Maint & Repair:Cylinder Service	6,115	6,000	6,000	
62450.0000 Building Grounds Maint & Repair	19,831	17,700	17,700	
62451.0000 Building Maintenance	20,458	20,250	20,250	
62455.0000 Equipment Rental	54,138	45,000	60,000	15,000
62470.0000 Fund 533 Office Equip Rental Rate	119,907	160,631	222,240	61,609
62475.0000 Fund 532 Vehicle Equip Rental Rate	797,510	882,710	956,082	73,372
62496.0000 Fund 537 Computer System Rental	258,720	296,389	312,229	15,840
62635.0000 Emergency Preparedness	16,743	-	-	
62700.0000 Memberships & Dues	-	450	450	
62820.0000 Bond Interest & Redemption	131,957	71,649	4,670	(66,979)
62840.0000 Small Tools	3,571	3,500	3,500	
62845.0000 Bond/Cert Principal Redemption	1,017,000	1,129,500	78,750	(1,050,750)
Materials, Supplies & Services	4,045,567	3,762,174	3,023,604	(738,570)
70011.0000 Operating Equipment	\$ -	\$ -	\$ 400,000	\$ 400,000
70023.0532 Capital Contribution:Fund 532	-	139,000	139,000	
Capital Expenses	-	139,000	539,000	400,000
Total Expenses	\$ 21,838,664	\$ 20,010,588	\$ 20,308,170	\$ 297,582

Emergency Medical Services

001.FD03A



The Emergency Medical Services (EMS) Division provides properly trained personnel and equipment to respond to calls for medical assistance with basic and advanced life support skills, as well as ambulance services to transport sick or injured persons to the appropriate medical facilities. In addition to Emergency Medical Technician (EMT), paramedic, and assessment paramedic duties, divisional personnel also perform regular fire suppression duties.

OBJECTIVES

- Respond to an estimated 9,000 EMS calls annually.
- Transport an estimated 4,500 patients to appropriate medical facilities annually.
- Maintain established 90th percentile benchmarks for all EMS incidents.
- Continue to provide a Medical Director and an EMS Nurse Specialist to monitor, evaluate, and ensure that Paramedics are delivering the best, up-to-date, pre-hospital medical care to the Burbank community.

CHANGES FROM PRIOR YEAR

The EMS Division received a \$125,000 increase to the Overtime Safety budget, and \$70,000 for the Special Departmental Supplies to fund all consumable supplies, pharmaceuticals, and narcotics.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
Staff Years	45,800	45,800	45,800	
60001.0000 Salaries & Wages	\$ 273,631	\$ 113,644	\$ 122,204	\$ 8,560
60002.0000 Salaries & Wages - Safety	5,048,058	5,379,147	5,336,514	(42,633)
60002.2002 Salaries & wages - Deputy chief	6,999	-	-	
60002.3505 Safety Holiday Pay	351,978	377,626	417,430	39,804
60006.0000 Overtime - Non-Safety	5,477	696	696	
60007.0000 Overtime - Safety	2,257,560	592,432	821,958	229,526
60012.0000 Fringe Benefits	48,115	19,808	20,435	627
60012.1008 Fringe Benefits:Retiree Benefits	16	803	2,133	1,330
60012.1509 Fringe Benefits:Employer Paid PERS	27,209	10,501	10,192	(309)
60012.1528 Fringe Benefits:Workers Comp	7,295	7,398	7,833	435
60012.1531 Fringe Benefits:PERS UAL	27,426	20,706	67,865	47,159
60016.0000 Fringe Benefits - Safety	678,973	834,075	941,344	107,269
60016.1008 Fringe Safety:Retiree Benefits	(10,598)	62,729	62,200	(529)
60016.1509 Fringe Safety:Employer Paid PERS	885,623	797,313	828,568	31,255
60016.1528 Fringe Safety:Workers Comp	749,925	635,548	540,871	(94,677)
60016.1531 Fringe Safety:PERS UAL	1,466,182	1,522,534	1,701,445	178,911
60023.0000 Uniform and Tool Allowance	40,003	43,600	43,600	
60027.0000 Payroll Taxes Non-Safety	3,801	1,648	1,772	124
60028.0000 Payroll Taxes Safety	105,393	83,473	83,432	(41)
60031.0000 Payroll Adjustments	12,686	-	-	
Salaries & Benefits	11,985,752	10,503,681	11,010,492	506,811

Emergency Medical Services

001.FD03A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
62135.0000 Governmental Services	\$ 9,629	\$ 7,000	\$ 7,000	
62170.0000 Private Contractual Services	116,583	67,000	67,000	
62300.0000 Special Dept Supplies	177,879	130,000	200,000	70,000
62435.0000 General Equipment Maint & Repair	1,492	2,000	2,000	
62470.0000 Fund 533 Office Equip Rental Rate	96,752	101,959	113,720	11,761
62475.0000 Fund 532 Vehicle Equip Rental Rate	160,363	164,646	68,486	(96,160)
62496.0000 Fund 537 Computer System Rental	147,241	175,007	175,716	709
62700.0000 Memberships & Dues	495	495	495	
62710.0000 Travel	-	250	250	
62755.0000 Training	10,062	10,000	10,000	
62895.0000 Miscellaneous Expenses	400	400	400	
Materials, Supplies & Services	720,896	658,757	645,067	(13,690)
70011.0000 Operating Equipment	\$ -	\$ 23,523	\$ -	(23,523)
70023.0532 Capital Contribution:Fund 532	130,683	-	-	
Capital Expenses	130,683	23,523	-	(23,523)
Total Expenses	\$ 12,837,331	\$ 11,185,961	\$ 11,655,559	\$ 469,598

Emergency Management

001.FD04A



The Emergency Management Division makes Burbank a safer place in which to live and work. This is done by developing, implementing, and maintaining a comprehensive program to ensure that the City and the community are ready for various threats including earthquakes, hazardous material incidents, brush fires, plane crashes, riots, and terrorism. Critical elements of the program include disaster preparedness, hazard mitigation, response procedures, and recovery operations.

OBJECTIVES

- Ensure effective and efficient community-wide response to disasters and other emergencies.
- Train City employees and residents for a disaster.
- Ensure a well-prepared emergency management organization, including a functional Emergency Operations Center (EOC) and disaster plan.
- Organize and train neighborhood response teams.
- Where possible, mitigate disaster-related hazards.
- Ensure prompt and effective disaster recovery.
- Reduce loss of life and property in the event of a disaster and return the community to normalcy as quickly as possible.

CHANGES FROM PRIOR YEAR

The Emergency Management Division received one-time funding of \$150,000 to utilize professional services in order to develop Continuity of Operations Plans for all City of Burbank departments.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
Staff Years	1,000	1,000	1,000	
60001.0000 Salaries & Wages	\$ 123,135	\$ 122,647	\$ 131,992	\$ 9,345
60006.0000 Overtime - Non-Safety	-	5,743	5,743	
60012.0000 Fringe Benefits	14,336	20,466	21,501	1,035
60012.1008 Fringe Benefits:Retiree Benefits	16	803	820	17
60012.1509 Fringe Benefits:Employer Paid PERS	12,387	11,333	11,008	(325)
60012.1528 Fringe Benefits:Workers Comp	1,128	724	1,624	900
60012.1531 Fringe Benefits:PERS UAL	24,780	24,474	24,198	(276)
60023.0000 Uniform and Tool Allowance	-	266	266	
60027.0000 Payroll Taxes Non-Safety	1,778	1,778	1,914	136
Salaries & Benefits	177,559	188,234	199,066	10,832
62170.0000 Private Contractual Services	\$ 10,000	\$ 10,000	\$ 160,000	\$ 150,000
62300.0000 Special Dept Supplies	10,000	10,000	10,000	
62420.0000 Books & Periodicals	-	750	750	
62470.0000 Fund 533 Office Equip Rental Rate	5,211	5,211	5,211	
62496.0000 Fund 537 Computer System Rental	50,466	49,657	61,039	11,382
62635.0000 Emergency Preparedness	150	-	-	
62635.1000 Emergency Preparedness:EOC	7,200	7,200	7,200	
62635.1001 Emergency Preparedness:CDV	1,445	2,500	2,500	
62635.1002 Emergency Prep:Zone Wardens	398	1,000	1,000	
62635.1003 Emergency Prep:Disaster Container	46	6,000	6,000	
62700.0000 Memberships & Dues	-	350	350	
62710.0000 Travel	-	250	250	
62755.0000 Training	-	5,000	5,000	
62895.0000 Miscellaneous Expenses	414	1,000	1,000	
Materials, Supplies & Services	85,330	98,918	260,300	161,382
Total Expenses	\$ 262,889	\$ 287,152	\$ 459,366	\$ 172,214

Fire Apparatus and Equipment

001.FD05A



The Fire Equipment Maintenance shop with two highly trained and qualified personnel, maintains all fire apparatus and equipment, be it heavy emergency apparatus or utility and staff support vehicles on a continuous schedule. They are also on call for unanticipated emergencies on a 24-hour basis.

OBJECTIVES

- Remain current on fire equipment technology.
- Train Firefighters on equipment use.
- Organize and maintain emergency standby equipment.
- Provide 24-hour, on-call response.
- Keep equipment ready for all types of emergencies.
- Maintain working relationships with other fire departments.
- Keep staff well-informed on fire equipment operations.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
Staff Years	2,000	2,000	2,000	
60001.0000 Salaries & Wages	\$ 170,726	\$ 174,431	\$ 163,863	\$ (10,568)
60006.0000 Overtime - Non-Safety	1,412	610	610	
60012.0000 Fringe Benefits	27,050	32,853	33,757	904
60012.1008 Fringe Benefits:Retiree Benefits	32	1,606	1,641	35
60012.1509 Fringe Benefits:Employer Paid PERS	16,500	18,106	13,666	(4,440)
60012.1528 Fringe Benefits:Workers Comp	23,059	19,257	15,403	(3,854)
60012.1531 Fringe Benefits:PERS UAL	22,924	29,236	31,497	2,261
60015.0000 Wellness Program Reimbursement	68	-	-	
60023.0000 Uniform and Tool Allowance	1,000	500	500	
60027.0000 Payroll Taxes Non-Safety	2,459	2,529	2,376	(153)
60031.0000 Payroll Adjustments	1,549	-	-	
Salaries & Benefits	266,779	279,128	263,313	(15,815)
62170.0000 Private Contractual Services	\$ 3,773	\$ 3,750	\$ 3,750	
62300.0000 Special Dept Supplies	2,400	1,200	1,200	
62405.0000 Uniforms & Tools	79	250	250	
62435.0000 General Equipment Maint & Repair	280	298	298	
62475.0000 Fund 532 Vehicle Equip Rental Rate	7,046	8,748	6,975	(1,773)
62496.0000 Fund 537 Computer System Rental	9,991	10,810	12,010	1,200
62700.0000 Memberships & Dues	-	100	100	
62755.0000 Training	-	2,000	2,000	
62895.0000 Miscellaneous Expenses	21	120	120	
Materials, Supplies & Services	23,591	27,276	26,703	(573)
Total Expenses	\$ 290,369	\$ 306,404	\$ 290,016	\$ (16,388)

Training and Safety

001.FD06A



The Fire Department Training and Safety Division ensures that personnel is trained and competency is maintained to effectively, efficiently, and safely execute all responsibilities such as individual and company skills, organizational culture and values, and the multiple local, state, and federal requirements.

OBJECTIVES

- Continue to provide high-level training for emergency responders in the areas of "all-risk" incidents.
- Conduct a recruit class to fill vacancies from retirements.
- Implement appropriate phases of a flashover training program utilizing the Swede Survival System.
- Develop and implement leadership training for Company Officers.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
Staff Years	1,000	1,000	1,000	
60001.0000 Salaries & Wages	\$ 14,863	\$ -	\$ -	
60002.0000 Salaries & Wages - Safety	228,174	204,274	213,524	9,250
60002.3505 Safety Holiday Pay	6,274	-	-	
60007.0000 Overtime - Safety	220,147	122,044	122,044	
60012.0000 Fringe Benefits	1,022	-	-	
60016.0000 Fringe Benefits - Safety	25,021	24,812	27,177	2,365
60016.1008 Fringe Safety:Retiree Benefits	(255)	803	820	17
60016.1509 Fringe Safety:Employer Paid PERS	30,703	28,292	30,747	2,455
60016.1528 Fringe Safety:Workers Comp	27,785	22,552	20,071	(2,481)
60016.1531 Fringe Safety:PERS UAL	34,419	59,539	61,980	2,441
60023.0000 Uniform and Tool Allowance	1,000	1,000	1,000	
60028.0000 Payroll Taxes Safety	6,674	2,962	3,096	134
Salaries & Benefits	595,827	466,278	480,459	14,181
62300.0000 Special Dept Supplies	\$ 25,087	\$ 26,200	\$ 26,200	
62420.0000 Books & Periodicals	1,257	3,000	3,000	
62470.0000 Fund 533 Office Equip Rental Rate	-	1,983	3,080	1,097
62475.0000 Fund 532 Vehicle Equip Rental Rate	20,196	12,570	13,640	1,070
62496.0000 Fund 537 Computer System Rental	10,328	10,427	14,280	3,853
62700.0000 Memberships & Dues	401	560	560	
62710.0000 Travel	250	500	500	
62755.0000 Training	5,479	30,676	30,676	
62755.1003 Live Fire Training	494	5,000	5,000	
62755.1004 ASHE (Active Shooter Hostile Event)	-	3,000	3,000	
62755.1005 Technical Rescue	451	2,000	2,000	
62755.1006 Professional Development	5,000	10,000	10,000	
62755.1007 Staffing	-	25,000	25,000	
62895.0000 Miscellaneous Expenses	515	1,000	1,000	
Materials, Supplies & Services	69,459	131,916	137,936	6,020
Total Expenses	\$ 665,285	\$ 598,194	\$ 618,395	\$ 20,201

Administration Division

001.FD07A



The Administration Division provides support to the operations of all divisions within the Fire Department. Activities conducted within this division include financial management and budget preparation, personnel administration, departmental policies and procedures, legislative monitoring, and the coordination of technology improvements and other special projects. The Office of the Fire Chief is also within the Administration Division.

OBJECTIVES

- Oversee department budget, purchasing, grants, and other financial systems.
- Recruit for the fire academy and hire qualified applicants to maintain appropriate levels of staffing and ensure the safety and security of the community.
- Provide administrative support and assistance to other divisions.
- Develop and implement new policies and procedures.
- Coordinate interdivisional and interdepartmental activities and special projects.
- Review and approve all agenda bills, staff reports, resolutions, ordinances, and agreements for City Council meetings.
- Monitor and implement City Council goals, priorities, and objectives.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
Staff Years	6,000	6,000	6,000	
60001.0000 Salaries & Wages	\$ 396,435	\$ 414,816	\$ 429,236	\$ 14,420
60002.0000 Salaries & Wages - Safety	267,522	278,723	297,186	18,463
60012.0000 Fringe Benefits	71,970	91,882	95,450	3,568
60012.1008 Fringe Benefits:Retiree Benefits	814	4,817	4,922	105
60012.1509 Fringe Benefits:Employer Paid PERS	40,278	39,635	35,798	(3,837)
60012.1528 Fringe Benefits:Workers Comp	9,085	9,231	11,215	1,984
60012.1531 Fringe Benefits:PERS UAL	81,353	76,736	123,657	46,921
60015.0000 Wellness Program Reimbursement	-	-	-	
60016.0000 Fringe Benefits - Safety	28,526	25,874	30,064	4,190
60016.1008 Fringe Safety:Retiree Benefits	2,740	-	-	
60016.1509 Fringe Safety:Employer Paid PERS	43,594	38,603	42,795	4,192
60016.1528 Fringe Safety:Workers Comp	38,846	30,771	27,936	(2,835)
60016.1531 Fringe Safety:PERS UAL	67,843	71,074	92,735	21,661
60023.0000 Uniform and Tool Allowance	600	1,000	1,000	
60027.0000 Payroll Taxes Non-Safety	5,742	6,015	6,224	209
60028.0000 Payroll Taxes Safety	3,802	4,041	4,309	268
60031.0000 Payroll Adjustments	2,662	-	-	
Salaries & Benefits	1,061,811	1,093,218	1,202,527	109,309
62170.0000 Private Contractual Services	\$ 10,420	\$ 37,000	\$ 37,000	
62300.0000 Special Dept Supplies	2,776	5,000	5,000	
62300.1000 Special Dept Supplies:Fire Fighting	3,649	5,000	5,000	
62310.0000 Office Supplies, Postage & Printing	10,433	10,000	10,000	
62405.0000 Uniforms & Tools	34,856	28,000	28,000	
62435.1000 Equip Maint & Repair:Physical Fitness	602	2,600	2,600	
62455.0000 Equipment Rental	5,239	23,080	23,080	
62470.0000 Fund 533 Office Equip Rental Rate	34,378	37,639	37,639	
62496.0000 Fund 537 Computer System Rental	28,453	32,590	28,964	(3,626)
62710.0000 Travel	-	500	500	
62745.0000 Safety Program	1,117	2,000	2,000	
62755.0000 Training	2,875	8,250	8,250	
62895.0000 Miscellaneous Expenses	1,500	1,500	1,500	
Materials, Supplies & Services	136,299	193,159	189,533	(3,626)
Total Expenses	\$ 1,198,109	\$ 1,286,377	\$ 1,392,060	\$ 105,683

FIRE

Authorized Positions




CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	1.000	
DEP FIRE CHIEF	0.000	0.000	1.000	1.000
EMERGENCY MGT CORD	1.000	1.000	1.000	
EMS NURSE SPECIALIST	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
FIRE ADMSTR	1.000	1.000	1.000	
FIRE BATTALION CHIEF	6.000	6.000	5.000	-1.000
FIRE CAPTAIN	27.000	27.000	27.000	
FIRE CHIEF	1.000	1.000	1.000	
FIRE ENG	26.000	26.000	26.000	
FIRE EQUIP MECH	1.000	1.000	1.000	
FIRE EQUIP SPECIALIST	1.000	1.000	1.000	
FIRE FIGHTER	60.000	60.000	60.000	
FIRE INSP I	1.000	1.000	2.000	1.000
FIRE INSP II	1.000	1.000	1.000	
FIRE INSP MGR	1.000	1.000	1.000	
INTERMEDIATE CLK	4.000	4.000	4.000	
PRIN CLK	1.000	1.000	1.000	
SR CLK	1.000	1.000	1.000	
TOTAL STAFF YEARS	136.000	136.000	137.000	1.000

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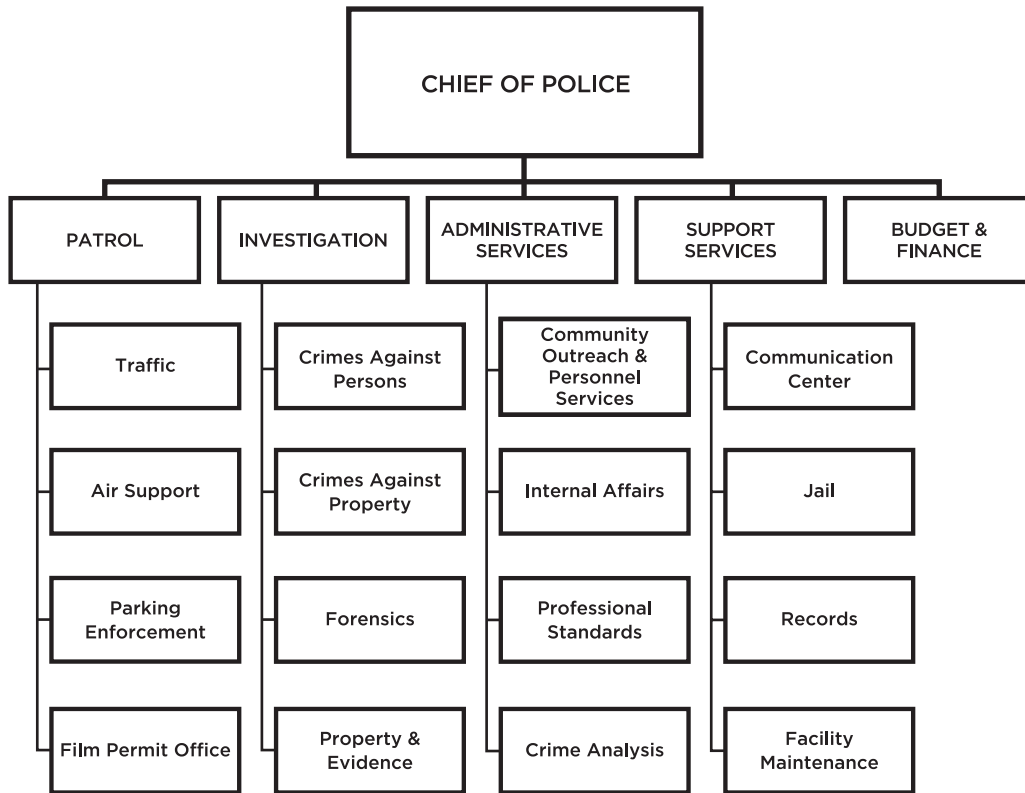





City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge
 The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.
 November 2020

POLICE DEPARTMENT

POLICE



POLICE



MISSION STATEMENT

The mission of the Burbank Police Department (BPD) is to protect life and property, provide professional police services, and work in partnership with the community.

The Department has also adopted the following core values: Respect - Protecting the rights and dignity of all people as determined by the United States Constitution and the laws of the State of California; Integrity - Commitment to ethical behavior and acceptance of individual responsibility and accountability for all of our actions and decisions; and Excellence - Quality through continuous improvement.

To accomplish its mission, the Department operates four major divisions: Patrol, Investigations, Administrative Services, and Support Services.

CHANGES FROM PRIOR YEAR

The Adopted Budget includes funding for a Police Communications Manager position for the Communication Center. This non-sworn position has direct oversight of one of the most critical components of the Police Department. The Communication Center has a primary function of receiving calls regarding potential emergencies, promptly dispatching personnel and other resources, and providing first responders with timely and accurate information to appropriately manage emergencies. This position furthers the Department's succession plan to proportionately align resources and further civilian advancement opportunities.

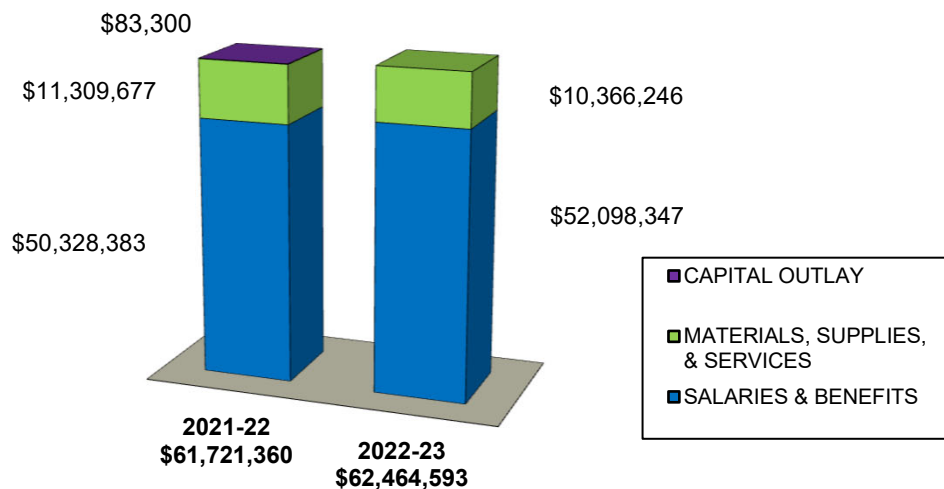
The Adopted Budget also includes funding for the provision of specialized uniform safety pants for the Department's motor officers. These pants are made of strong material that prevents tears, is puncture-resistant, resists abrasions, and provides a durable and safe uniform for officers who routinely operate a motorcycle as their primary duty assignment. One-time funds of \$15,000 are also included to continue safety measures to ensure that staff are properly equipped with personal protective equipment and supplies related to the circumstances of the COVID-19 pandemic.

The Adopted Budget also reflects the transition of management of the City's Animal Shelter from the Police Department to the Parks and Recreation Department.

DEPARTMENT SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	274.280	274.280	262.780	(11.500)
Salaries & Benefits	\$ 50,222,121	\$ 50,328,383	\$ 52,098,347	\$ 1,769,964
Materials, Supplies & Services	10,928,772	11,309,677	10,366,246	(943,431)
Capital Expenses	34,591	83,300	-	(83,300)
TOTAL	\$ 61,185,484	\$ 61,721,360	\$ 62,464,593	\$ 743,233

DEPARTMENT SUMMARY



2021-2022 WORK PROGRAM HIGHLIGHTS

- Achieved second professional reaccreditation award in November 2021, maintaining status as a professionally accredited law enforcement agency through the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA). Initially accredited in 2014 and reaccredited in 2017, the second reaccreditation award required participation in an audit that included a comprehensive review of documentation, policies and procedures, tours of the agency and aspects of the operation, and interviews with personnel, community members, law enforcement partners, and other stakeholders. The audit found the Department in 100% compliance with approximately 400 accreditation standards applicable to all aspects of Department operations. The auditors and CALEA reaccreditation board provided positive feedback for many areas within the Department, to include the use of force policy and review process, the Mental Health Evaluation Team (MHET), and community engagement efforts. Maintaining this high-level accreditation status enhances the Department's transparency and accountability and aids in the commitment to our core value of achieving excellence through continued improvement.
- Completed the transition to the Federal Bureau of Investigation's National Incident Based Reporting System (NIBRS), a detailed crime reporting system to improve the overall quality of data collected by law enforcement. The transition substantially changed requirements for how staff complete crime reports and enter information into the records management system, as NIBRS requires up to 58 different data elements pertaining to each criminal incident. The transition involved significant technology enhancements to software systems, and extensive staff work to develop new processes and policies, and conduct training.
- Completed implementation in compliance with the Racial Identity and Profiling Act (RIPA). RIPA requires collection of perceived demographic and other detailed data regarding all pedestrian and traffic stops. The process requires collection of 16 data elements to include perceived race, gender, and age of the person stopped.
- Applied for and received approximately \$600,000 in competitive grant funding to support a variety of Department initiatives: traffic safety education, enforcement, and training (California Office of Traffic Safety); cybersecurity threat detection, investigative software, personal protective equipment, and terrorism detection and interdiction training (Urban Areas Security Initiative program); procedural justice training and community dialogue sessions to increase transparency, understanding, and community engagement (U.S. Department of Justice).
- Implemented the new Mental Health Awareness Program (MHAP) to continue to improve how the Police Department and other entities respond to, and engage with, community members who may have special needs. The program offers a reflective decal that can be placed on the front door or windows of residences and in vehicles to alert officers, first responders, and others that they may be engaging with an individual with special needs and that instructions may not be easily understood. The decals are provided free of charge to members of the community.
- Implemented the 'Mindfulness for Young Drivers' educational program in partnership with the Burbank Unified School District. The program provides curriculum to City high-school students on the importance of safe driving through topics that include distracted driving, reckless driving (including speeding and street racing), the importance of seatbelts, dangers of impaired driving, and rules of the road. With the goal of educating future drivers on responsibilities that come with driving and importance of engaging in safe driving behaviors, the program is anticipated to reach approximately 1,500 students.
- In collaboration with Burbank Water and Power (BWP), implemented an educational campaign addressing the dangers and consequences of speeding and street racing. The campaign provides educational bulletins disseminated to BWP customers via mail and publication on various City/Department websites and social media platforms.
- Maintained an active and robust community engagement program, through participation in National Night Out, Coffee with a Cop events, Muffins with MHET (in partnership with the National Alliance on Mental Illness), Toys for Tots campaign, Shop with Burbank Blue, Drug Take Back Days, Breast Cancer Awareness, National Faith and Blue Weekend, National Read Across America, Police Service Day, community meetings to discuss crime prevention measures, and neighborhood watch programs, among numerous other events. The Department also welcomed the return of the Community Academy program, facilitating the first program class since prior to the onset of the pandemic.
- The Department continued optimizing social media for ongoing connectivity to the community. As of April 30, 2022, the Department had 93,465 followers across all various social media platforms, a 9% increase in the total number of followers since December 2020.
- The Department continued its focused effort to recruit well-qualified candidates to fill its ranks of sworn officers and civilian positions through assertive ongoing recruitment efforts, utilization of the National Testing Network (NTN), and implementation of processes to expedite the background, onboarding, and orientation processes. The Department hired a total of 13 police recruits or police lateral personnel for sworn positions, and 7 personnel for non-sworn positions during FY 2021-22.



2021-2022 WORK PROGRAM HIGHLIGHTS - continued

- Implemented the "Etch and Catch" anti-theft program to deter would be thieves and identify stolen vehicle catalytic converters. The Department partnered with local automotive shops to conduct free of charge etching of license plate numbers on catalytic converters. If the converter is then stolen and recovered, it can be traced back to the victim which can assist with the arrest and prosecution of a suspect.
- In collaboration with the Parks and Recreation Department, worked to transition the operations of the City's Animal Shelter from the Police Department to Parks and Recreation. Operated under the Police Department since 1955, this transition involved a detailed analysis of all shelter operations, and significant planning to ensure the effective transition of this essential City service without any disruption to the shelter's provision of care for lost and abandoned animals within the community.
- Remained active in identifying and participating in contemporary training for personnel, to include continuation of the 'Why'd You Stop Me' training curriculum. Completed phase 2 of this curriculum that focused on strategic communication and application of procedural justice. The training emphasized strategies for effective communication and included modules on cultural competency, transparency, police legitimacy, implicit bias, and role-playing scenarios to assist officers in determining appropriate communication techniques in a variety of circumstances.
- Implemented regular standardized shift briefing training for all Patrol officers utilizing externally developed curriculum to ensure the continued education of personnel on timely and relevant issues within law enforcement.
- To improve community safety by removing impaired drivers from the roadway, implemented a specialized Driving Under the Influence (DUI) Enforcement/Traffic Collision Detail. In addition to the primary focus of identifying and conducting enforcement of drivers who are under the influence of alcohol or other substances, personnel in this detail are trained to conduct detailed and comprehensive traffic collision investigations.

2022-2023 WORK PROGRAM GOALS

	Continue to collaborate with the Burbank City Council and Police Commission to conduct ongoing review of Department policies and practices and adhere to the Office of Independent Review external oversight model that monitors the Department's operations.	Ongoing
	Evaluate implementation of the initiatives outlined in the Department's 2020-2022 Strategic Plan and research, develop, and implement a new Strategic Plan.	January 2023
	Complete a competitive procurement process and onboard new technology to replace the Department's end-of-life public safety technology suite, that includes Computer Aided Dispatch (CAD), Records Management System (RMS), Jail Management System (JMS), Mobile Data Systems (MDS), and Automated Field Reporting (AFR).	June 2023
	Continue to seek out and participate in trainings, webinars, community discussions, and other forums to remain active in the ongoing discussion regarding the national narrative on justice and policing practices.	Ongoing
	Expand the service delivery model of the Mental Health Evaluation Team (MHET) program through the addition of a second team, to support increased deployment hours and days and an enhanced transportation model for the safe, secure, and compassionate transport of community members experiencing a mental health crisis.	June 2023
	Continue to optimize the use of social media to engage with the community and provide crime prevention and awareness information on a regular basis.	Ongoing
	Maintain the Department's active community engagement program, including continuation of community events such as the Community Academy, National Night Out, and Coffee with a Cop, and continue to explore new and innovate ways to enhance police and community relations.	Ongoing
	Maintain the Department's professional accreditation status through the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) through completion of phase one of the third reaccreditation process.	June 2023
	In collaboration with the Burbank City Attorney's Office, conduct education for officers and supervisory staff to enhance incident report writing practices, to include a series of roll-call training sessions conducted by City prosecutors.	December 2023
	Conduct evaluation of manual and/or outdated record keeping and documentation processes to identify opportunities for automation to enhance information collection, retrieval, and data analysis.	Ongoing
	Continue to evaluate the Department's workload and manpower to ensure the appropriate alignment of resources to support the service delivery needs, to include opportunities for the civilianization of law enforcement functions as appropriate.	Ongoing
	Enhance the Department's use of contemporary data crime analysis tools to support strategized prevention, mitigation, and response measures for crime and traffic issues within the City.	Ongoing
	Continue active recruitment for both sworn and non-sworn personnel to achieve authorized strength and maintain a highly qualified and diverse workforce, utilizing evolving recruitment strategies and initiatives to promote the Department as a desirable career option for prospective candidates in a regionally competitive law enforcement recruitment environment.	Ongoing
	In consultation with professionals trained in police and public safety psychology, develop a robust employee wellness program, to include a diverse team with specialized training in peer support to provide timely and appropriate support for employees in response to critical incidents as well as personal and professional challenges.	January 2023
	Enhance employee safety and wellness through participation in training to assist officers and non-sworn personnel in remaining both physically and mentally resilient and prepared for duty, and educate employees regarding the variety of resources available to them to cultivate a positive and healthy workforce and work environment.	Ongoing

PERFORMANCE MEASURES

	Projected (21-22)	Actual (21-22)	Projected (22-23)
City Council Goal  Quality of Life			
Objective: Maintain a safe community with low crime and victimization levels.			
Per capita rate of crime per 100,000 residents	2,700	2,542	2,700
Objective: Improve traffic safety.			
Total number of reported traffic collisions.	837	791	835
Total number of reported vehicle collisions involving pedestrians.	55	64	55
Total number of traffic complaints received from members of the community.	60	75	60
Objective: Enhance crime prevention and community engagement.			
Total number of graduates of the Community Academy program.	30	0	60
Total number of posts published on social media platforms pertaining to public safety, crime prevention, and community information	600	1,049	850
Total number of presentations and/or participation in community events or forums.	50	102	60
Total number of coordination efforts with neighborhood watch groups.	10	8	10
Objective: Recruit and maintain a diversified workforce.			
Percentage of a minority race, ethnic, and gender group employees within the existing workforce (sworn and non-sworn personnel).	50%	64%	50%
	Projected (21-22)	Actual (21-22)	Projected (22-23)
City Council Goal  City Services			
Objective: Provide an appropriate response and intervention model for individuals experiencing a behavioral health crisis.			
Total number of calls for service responded to by the Mental Health Evaluation Team (MHET).	180	173	180
Objective: Link individuals with behavioral health needs to resources to support sustained care.			
Total number of case management and outreach efforts conducted by the Mental Health Evaluation Team (MHET).	325	669	450
Objective: Provide prompt and efficient response to requests for police services.			
Average response time for high-priority calls for service.	4:00	2:53	4:00
Average response time for all calls for service.	18:00	17:15	18:00

Patrol Division

001.PD01A-H



The Patrol Division is responsible for responding to all calls for services, conducting initial field investigations, and preventing crime through proactive, directed, and non-directed patrols. Patrol Division personnel are first responders to critical incidents and major events. The Division consists of the Patrol Bureau, Traffic Bureau, Special Weapons And Tactics (SWAT) Team for resolution of critical incidents, the K-9 Unit, Air Support Unit, Gang Enforcement Detail, and the Bicycle Detail. The functional objectives of the Patrol Division are the prevention and deterrence of crime, apprehension of offenders, recovery and return of property, movement of traffic, traffic safety, public service, and disaster response.

The Patrol Division continuously works to increase effectiveness by concentrating deployments when and where call and crime volumes are heaviest and by increasing communications across all levels of the organization. Enhancements to training, management, and equipment are regularly implemented to support crime prevention strategies.

The Traffic Bureau, a significant component of the Patrol Division, regulates and enforces pedestrian and vehicular traffic and parking laws and investigates traffic collisions. This Bureau is responsible for providing traffic education to the public. The Traffic Bureau also oversees Parking Control, which is a stand-alone cost center, and Citation Management. Citation Management is responsible for processing parking citations, scheduling citation appeals hearings, issuing all residential and commercial alarm permits, and processing associated invoices.

As a major production center for the motion picture and television industry, the City of Burbank actively promotes a positive atmosphere for production companies that film within City limits. The Film Permit Section is under the direction of the Traffic Bureau and manages the processing, approval, and assignment of staffing for all permitted filming within the City.

OBJECTIVES

- Discuss current crime and traffic trends in roll call briefing prior to each shift.
- Assign each officer or unit a minimum of one specific crime or traffic mission to accomplish during each shift.
- Conduct visible crime prevention activities by uniformed patrol officers throughout the community.
- Perform daily self-initiated interactions between patrol officers and community members.
- Gather information from voluntary community contacts to enhance crime prevention efforts.
- Utilize strategic crime prevention tactics based upon accurate and timely crime analysis.
- Enforce traffic laws, target high collision locations, and assist in ensuring the orderly movement of traffic.
- Promptly investigate all observed or reported suspicious activities.
- Utilize the Gang Enforcement Detail to monitor all gang activity occurring in or affecting the City of Burbank. The Gang Detail will continue to interdict illegal gang-motivated activities by gathering criminal intelligence, conducting enforcement details, and applying other resources where appropriate.
- Prioritize the response to and investigation of violent crime, individuals Driving Under the Influence (DUI) of alcohol and/or drugs, and hate crimes.
- Maintain readiness of the SWAT team for the response to and resolution of critical incidents.
- Utilize the Joint Air Support Unit to support patrol and traffic operations.
- Maintain emergency preparedness of all Patrol Division personnel.
- Ensure an emphasis on visible police patrols in the Burbank Town Center, the Empire Center, Downtown Burbank, Magnolia Park, and other locations within the City with a high potential for victimization.
- Maintain liaison with other Area C mutual aid law enforcement agencies.
- Emphasize self-initiated park checks by patrol personnel. Enforce all associated laws as appropriate and work in collaboration with the Parks and Recreation Department in an effort to ensure the safety of all users of the City's recreational facilities.
- Enhance public awareness of traffic safety through education programs at local schools, assisted living facilities, community organizations, and other public forums.
- Continue to seek grant funding to support enhanced DUI and traffic enforcement activities.
- Conduct timely follow-up contacts with crime victims by the patrol officers assigned to the beat where the crime occurred.
- Provide timely and relevant information to victims regarding available services and resources.
- Continue to support and participate in community education and public awareness programs such as Neighborhood Watch.
- Continue directed and external training to develop and enhance the skill sets of the Patrol and Traffic Bureau personnel to facilitate the delivery of service and crime reduction.

CHANGES FROM PRIOR YEAR

Increased funding of \$22,540 will support specialized uniform safety pants made of strong fibers that prevent tears, are puncture-resistant, resist abrasion, and provide a durable and safe uniform for officers who operate a motorcycle as their primary duty assignment.

Patrol Division

001.PD01A-H



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	111,150	113,150	113,150	
60001.0000 Salaries & Wages	\$ 843,696	\$ 358,017	\$ 355,743	\$ (2,274)
60002.0000 Salaries & Wages - Safety	11,740,749	12,827,596	13,566,209	738,613
60002.3505 Safety Holiday Pay	491,490	564,618	569,659	5,041
60002.2004 Salaries Safety: Field Training Officer	56,186	-	-	
60006.0000 Overtime - Non-Safety	10,080	10,000	10,000	
60007.0000 Overtime - Safety	2,188,267	485,969	555,924	69,955
60012.0000 Fringe Benefits	156,577	99,174	102,285	3,111
60012.1008 Fringe Benefits:Retiree Benefits	62,832	4,135	5,865	1,730
60012.1509 Fringe Benefits:Employer Paid PERS	86,318	36,334	29,669	(6,665)
60012.1528 Fringe Benefits:Workers Comp	11,231	19,009	19,296	287
60015.0000 Wellness Program Reimbursement	210	-	-	
60016.0000 Fringe Benefits - Safety	1,832,451	2,105,123	2,150,206	45,083
60016.1008 Fringe Safety:Retiree Benefits	(47,260)	101,974	102,343	369
60016.1509 Fringe Safety:Employer Paid PERS	2,454,366	2,165,521	2,284,356	118,835
60016.1528 Fringe Safety:Workers Comp	2,047,158	1,398,147	1,768,583	370,436
60016.1531 Fringe Safety:PERS UAL	3,879,947	4,230,803	4,903,753	672,950
60012.1531 Fringe Benefits:PERS UAL	59,212	72,198	163,119	90,921
60023.0000 Uniform and Tool Allowance	93,996	95,000	121,500	26,500
60027.0000 Payroll Taxes Non-Safety	11,210	5,191	5,158	(33)
60028.0000 Payroll Taxes Safety	193,391	194,187	204,970	10,783
60031.0000 Payroll Adjustments	58,305	-	-	
Salaries & Benefits	26,230,413	24,772,996	26,918,638	2,145,642
62085.0000 Other Professional Services	\$ 4,279	\$ 30,000	\$ 30,000	
62135.0000 Governmental Services	39,800	39,800	181,595	141,795
62170.0000 Private Contractual Services	192,590	63,711	14,175	(49,536)
62220.0000 Insurance	1,224,133	1,301,309	2,131,551	830,242
62300.0000 Special Dept Supplies	67,756	26,000	26,000	
62310.0000 Office Supplies, Postage & Printing	13,826	14,000	14,000	
62316.0000 Software & Hardware	12,119	39,710	39,710	
62405.0000 Uniforms & Tools	4,631	7,958	7,958	
62420.0000 Books & Periodicals	336	1,480	1,480	
62435.0000 General Equipment Maint & Repair	8,045	8,250	8,250	
62455.0000 Equipment Rental	1,501	2,075	2,075	
62470.0000 Fund 533 Office Equip Rental Rate	164,077	217,108	181,325	(35,783)
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,049,332	1,008,430	1,019,005	10,575
62485.0000 Fund 535 Communications Rental Rate	887,313	888,518	846,655	(41,863)
62496.0000 Fund 537 Computer System Rental	1,830,076	1,832,383	1,818,114	(14,269)
62700.0000 Memberships & Dues	-	545	545	
62745.0000 Safety Program	13,860	12,670	35,210	22,540
62755.0000 Training	27,805	43,550	44,050	500
62820.0000 Bond Interest & Redemption	161,281	87,572	5,708	(81,864)
62845.0000 Bond/Cert Principal Redemption	1,243,000	1,380,500	96,250	(1,284,250)
62895.0000 Miscellaneous Expenses	8,872	9,616	9,616	
Materials, Supplies & Services	6,954,632	7,015,185	6,513,272	(501,913)
70011.0000 Operating Equipment	\$ 6,800	\$ -	\$ -	
Capital Expenses	6,800	-	-	
Total Expenses	\$ 33,191,845	\$ 31,788,181	\$ 33,431,910	\$ 1,643,729

Investigation Division

001.PD02A-D



The Investigation Division is responsible for conducting criminal investigations as well as collecting and analyzing evidence to support criminal prosecutions. The Investigation Division consists of the Detective Bureau, Forensics Section, Property and Evidence Section, and High Tech Crime Unit.

Detective Bureau

The Detective Bureau consists of the Crimes Against Persons Unit and the Crimes Against Property Unit. The Crimes Against Persons Unit is comprised of the Juvenile Detail, Criminal Intelligence Detail, and Persons Detail. The Crimes Against Property Unit is comprised of the Crimes Against Property Detail and the Vice/Narcotics Detail.

The Persons Detail investigates all violent crimes and those having the potential for violence. The Arson/Explosive Investigator is assigned to this Detail. The Criminal Intelligence Detail investigates most hate crimes and other criminal investigations that are sensitive in nature. The Property Detail investigates all thefts, including burglary, auto theft, and fraud. The Vice/Narcotics Detail investigates complaints regarding alcohol, commercial sex, gambling, and narcotics violations. In addition, the Vice/Narcotics Detail has a detective specifically assigned to investigate gang-related crimes while acting as a liaison between the Investigations Division and the Patrol Division. The Juvenile Detail investigates crimes that may have been committed by juveniles and conducts child abuse investigations. The Juvenile Detail also oversees the School Resource Officer and Probation Officer programs.

Forensics Section

The Forensics Section processes crime scenes to collect and preserve evidence and conducts latent fingerprint comparisons using the Multimodal Biometric Identification System (MBIS) and the Integrated Automated Fingerprint Identification System (IAFIS) to identify suspects. The IAFIS is a national fingerprint and criminal history system maintained by the Federal Bureau of Investigation (FBI), Criminal Justice Information Services (CJIS) Division. The IAFIS maintains the largest biometric database in the world.

Property and Evidence Section

The Property and Evidence Section ensures the proper storage, disposal, and chain of custody of all property in the Department's custody in accordance with applicable policies and laws. The Property and Evidence Section operates in accordance with the International Association for Property and Evidence (IAPE) professional standards and industry best practices.

High-tech Crimes Unit

The High-tech Crimes Unit is responsible for the forensic search and recovery of evidence from electronic devices such as computers and cellular phones. The unit is part of the Internet Crimes Against Children (ICAC) Task Force, assisting with tips and investigating technology-facilitated child sexual exploitation and internet crimes against children.

OBJECTIVES

- Thoroughly investigate all cases to a logical conclusion and assist in the prosecution of all filed cases.
- Properly assess all narcotics and money laundering cases for potential asset forfeiture.
- Assertively work to recover stolen property.
- Notify businesses that selling alcohol and tobacco products to minors is prohibited in an effort to reduce alcohol-related accidents and teen smoking.
- Conduct strategized decoy programs in an effort to prevent alcohol and cigarette sales to minors.
- Provide timely and relevant information to victims regarding available services and resources.
- Work with juvenile victims and offenders to provide the proper intervention of the court or other social agencies in an effort to reduce recidivism.
- Thoroughly search for, collect, process, and analyze criminal evidence.
- Utilize technology, crime analysis, and forensic resources to prevent and/or solve crime.
- Collaborate on task forces and regional crime prevention initiatives.
- Identify crime trends and utilize appropriate resources to apprehend responsible individuals.
- Maintain current affiliation with professional law enforcement organizations associated with criminal investigations.
- Maintain a Property and Evidence Manual providing best practices for packaging, storage, management, and recordation of evidence.

CHANGES FROM PRIOR YEAR

Staffing changes include transferring two police officers from the Patrol Division, and three Police Technicians from the Support Services Division to this division.

Investigation Division

001.PD02A-D



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Year	39,250	39,250	44,250	5,000
60001.0000 Salaries & Wages	\$ 298,779	\$ 370,829	\$ 544,755	\$ 173,926
60002.0000 Salaries & Wages - Safety	4,094,917	4,789,097	5,293,724	504,627
60002.3505 Safety Holiday Pay	169,875	207,456	217,563	10,107
60006.0000 Overtime - Non-Safety	23,413	9,800	9,800	
60007.0000 Overtime - Safety	1,099,071	113,488	129,825	16,337
60012.0000 Fringe Benefits	53,560	81,191	133,429	52,238
60012.1008 Fringe Benefits:Retiree Benefits	19,962	5,018	5,127	109
60012.1509 Fringe Benefits:Employer Paid PERS	31,555	38,492	45,433	6,941
60012.1528 Fringe Benefits:Workers Comp	6,136	5,744	18,493	12,749
60012.1531 Fringe Benefits:PERS UAL	45,843	55,029	58,488	3,459
60015.0000 Wellness Program Reimbursement	428	-	-	
60016.0000 Fringe Benefits - Safety	640,824	678,609	737,536	58,927
60016.1008 Fringe Safety:Retiree Benefits	(11,948)	31,450	31,861	411
60016.1509 Fringe Safety:Employer Paid PERS	744,543	807,943	890,624	82,681
60016.1528 Fringe Safety:Workers Comp	774,643	521,640	691,666	170,026
60016.1531 Fringe Safety:PERS UAL	1,554,527	1,624,745	1,621,523	(3,222)
60023.0000 Uniform and Tool Allowance	28,250	46,000	54,250	8,250
60027.0000 Payroll Taxes Non-Safety	4,726	5,377	7,899	2,522
60028.0000 Payroll Taxes Safety	74,972	72,450	79,914	7,464
60031.0000 Payroll Adjustments	5,015	-	-	
Salaries & Benefits	9,659,091	9,464,358	10,571,910	1,107,552
62085.0000 Other Professional Services	\$ 19,643	\$ 18,825	\$ 18,825	
62125.0000 Medical Services	8,792	21,000	21,000	
62135.0000 Governmental Services	107,000	117,000	117,000	
62140.0000 Special Services	37,791	10,000	10,000	
62170.0000 Private Contractual Services	15,266	17,700	17,700	
62300.0000 Special Dept Supplies	11,058	13,250	13,250	
62310.0000 Office Supplies, Postage & Printing	8,950	12,500	12,500	
62405.0000 Uniforms & Tools	1,694	2,550	2,550	
62420.0000 Books & Periodicals	100	780	780	
62435.0000 General Equipment Maint & Repair	7,307	7,050	7,050	
62455.0000 Equipment Rental	3,729	4,000	4,000	
62470.0000 Fund 533 Office Equip Rental Rate	34,040	3,875	-	(3,875)
62475.0000 Fund 532 Vehicle Equip Rental Rate	249,678	224,667	233,161	8,494
62496.0000 Fund 537 Computer System Rental	215,543	254,355	264,131	9,776
62700.0000 Memberships & Dues	2,058	2,500	2,500	
62710.0000 Travel	-	1,100	1,100	
62745.0000 Safety Program	-	500	500	
62755.0000 Training	18,973	38,000	38,000	
62895.0000 Miscellaneous Expenses	465	950	950	
Materials, Supplies & Services	742,085	750,602	764,997	14,395
70011.0000 Operating Equipment	\$ 5,654	\$ -	\$ -	
Capital Expenses	5,654	-	-	
Total Expenses	\$ 10,406,830	\$ 10,214,960	\$ 11,336,907	\$ 1,121,947

Administrative Services Division

001.PD03A-E



The Administrative Services Division consists of the following: Office of the Chief of Police, Finance, Internal Affairs, Professional Standards, Community Outreach and Personnel Services, the Mental Health Evaluation Team (MHET), and the Crime Analysis Unit. The Division provides operational support to other divisions in the Department and is responsible for quality control assurance. The Office of the Chief of Police is responsible for overseeing the implementation of policies and procedures and ensuring the effective overall operation of the Department. The Finance Section administers the Department's budget and is responsible for allocating grant funding for law enforcement operations. The Internal Affairs Bureau conducts administrative investigations, including citizen complaints, and is responsible for the management of personnel investigations. The Professional Standards Bureau is responsible for policy and procedures updates, audits and inspections, and discovery requests. The Division is also responsible for the research, assessment, and procurement of emerging technology in enforcement and crime analysis. The Community Outreach and Personnel Services Bureau manages media relations, training, hiring of new personnel, and community policing and outreach programs. The MHET pairs a specially trained officer and a mental health clinician to respond to calls for service or other police contacts that have mental health underpinnings. The Crime Analysis Unit provides information regarding crime patterns and trends to support the strategic deployment of operational and administrative personnel for the prevention and suppression of crime.

OBJECTIVES

- Recruit, hire, and train qualified applicants with an emphasis on maintaining a diverse workforce.
- Develop Police Explorers and Police Cadets for future careers in law enforcement as outlined by the California Commission on Peace Officer Standards and Training.
- Prepare new police recruits for the police academy through participation in a comprehensive pre-academy program.
- Conduct mediation to support community conflict resolution for non-criminal incidents.
- Maintain an employee scheduling and overtime tracking system to ensure efficient resource management.
- Establish, implement, and maintain Department policies for reaccreditation by the Commission on Accreditation for Law Enforcement Agencies (CALEA).
- Provide training mandated by State, City, and accrediting agencies, coordinate other basic and ongoing training for employees, and foster continued advancement in tactical, investigative, and supervisory practices.
- Maintain a police shooting range to conduct high-quality firearms and defensive tactics training.
- Maintain collaboration with the Los Angeles County Department of Mental Health via the MHET Program to intervene in mental health cases and utilize the appropriate health care networking systems to manage high utilizers of police services.
- Provide the public with current crime information to enhance community-based policing efforts.
- Develop timely crime analysis reports to direct crime prevention and enforcement efforts.
- Procure necessary equipment and services in the most economically feasible manner while ensuring high-quality standards.
- Conduct Community Academies in various languages and for the hearing impaired to provide the opportunity for community members to learn more about the Department's operations.
- Provide other community crime prevention programs such as Neighborhood Watch, Business Watch, and safety presentations.
- Provide volunteer training to assist police personnel, support public safety, maximize police responsiveness, and promote positive relationships between members of the Police Department and the community.
- Work in collaboration with the City's Public Information Office to utilize City and Department websites and social media platforms to produce and broadcast crime prevention information.
- Provide information to and liaison with the media.
- Maintain an updated Department Policy Manual and ensure all policies are publicly available via the Department's website.
- Continue to implement the personnel early intervention system by conducting audits to identify high utilizers for complaints, use of force incidents, vehicle pursuits, and claims against the Department.
- Promote employee wellness and safety by providing ongoing training and resources for building resilience specific to careers in law enforcement.
- Assist the Department and employees with workers' compensation issues.
- Produce timely community crime notifications and a newsletter for public dissemination through social media networks.

Administrative Services Division

001.PD03A-E



OBJECTIVES cont.

- Conduct internal affairs and citizen complaint investigations in an impartial, efficient, and timely manner.
- Continue to improve Internal Affairs Bureau response protocols for critical incidents.
- Conduct internal audits and maintain a matrix of recurring internal audits.
- Provide administrative support and quality control to the other divisions.
- Oversee the Department's budget, purchasing, grants, and other financial systems.
- Work with the Office of Independent Review (OIR) as it relates to recommendations requiring a response from the Department.
- Serve as the clearinghouse for all administrative projects and internal investigations.

CHANGES FROM PRIOR YEAR

Staffing changes include transferring a Police Lieutenant from the Administrative Services Division to the Patrol Division. As the uncertain circumstances related to the COVID-19 pandemic continue, one-time funding of \$15,000 has been budgeted to ensure staff are properly equipped with personal protective equipment and supplies, including surgical masks, N95 masks, gloves, hand sanitizer, and disinfecting products.

Administrative Services Division

001.PD03A-E



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	31,750	32,750	31,750	(1,000)
60001.0000 Salaries & Wages	\$ 992,222	\$ 1,280,775	\$ 1,339,948	\$ 59,173
60002.0000 Salaries & Wages - Safety	1,910,581	2,297,637	2,252,321	(45,316)
60002.2004 Salaries Safety: Field Training Officer	561	-	-	
60002.3505 Safety Holiday Pay	66,794	88,139	80,251	(7,888)
60006.0000 Overtime - Non-Safety	17,191	7,200	7,200	
60007.0000 Overtime - Safety	269,010	54,329	62,150	7,821
60012.0000 Fringe Benefits	138,738	324,446	333,867	9,421
60012.1008 Fringe Benefits:Retiree Benefits	8,585	15,856	16,202	346
60012.1509 Fringe Benefits:Employer Paid PERS	88,335	121,071	111,752	(9,319)
60012.1528 Fringe Benefits:Workers Comp	32,937	23,475	30,813	7,338
60012.1531 Fringe Benefits:PERS UAL	185,776	209,058	200,155	(8,903)
60016.0000 Fringe Benefits - Safety	228,164	285,841	276,461	(9,380)
60016.1008 Fringe Safety:Retiree Benefits	4,346	10,483	12,551	2,068
60016.1509 Fringe Safety:Employer Paid PERS	360,681	385,780	376,944	(8,836)
60016.1528 Fringe Safety:Workers Comp	341,673	249,075	292,738	43,663
60016.1531 Fringe Safety:PERS UAL	621,234	633,131	772,410	139,279
60022.0000 Car Allowance	-	4,488	4,488	
60023.0000 Uniform and Tool Allowance	10,750	9,000	12,250	3,250
60027.0000 Payroll Taxes Non-Safety	13,512	18,571	19,429	858
60028.0000 Payroll Taxes Safety	32,191	34,594	33,822	(772)
60031.0000 Payroll Adjustments	4,583	-	-	
Salaries & Benefits	5,327,864	6,052,949	6,235,752	182,803
62000.0000 Utilities	\$ 321,425	\$ 324,767	\$ 324,767	
62085.0000 Other Professional Services	29,087	46,600	46,600	
62135.0000 Governmental Services	69,891	100,800	114,670	13,870
62170.0000 Private Contractual Services	148,656	129,600	139,600	10,000
62170.1001 Temp Staffing	40,657	-	-	
62200.0000 Background Checks	4,358	7,900	7,900	
62300.0000 Special Dept Supplies	137,612	92,450	107,450	15,000
62310.0000 Office Supplies, Postage & Printing	614	2,725	2,725	
62316.0000 Software & Hardware	95,796	124,100	124,100	
62405.0000 Uniforms & Tools	529	2,000	2,000	
62420.0000 Books & Periodicals	-	660	660	
62435.0000 General Equipment Maint & Repair	602	4,750	4,750	
62451.0000 Building Maintenance	4,795	5,500	5,500	
62455.0000 Equipment Rental	47,648	69,690	69,690	
62470.0000 Fund 533 Office Equip Rental Rate	64,538	64,538	52,813	(11,725)
62475.0000 Fund 532 Vehicle Equip Rental Rate	39,447	38,154	38,747	593
62496.0000 Fund 537 Computer System Rental	177,410	204,165	206,637	2,472
62525.0000 Photography	5,342	4,000	4,000	
62700.0000 Memberships & Dues	11,555	13,720	13,720	
62710.0000 Travel	2,002	14,090	14,090	

Administrative Services Division

001.PD03A-E



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62745.0000 Safety Program	37,890	39,350	39,350	
62755.0000 Training	73,285	90,500	90,500	
62800.0000 Fuel - Gas	69	1,000	1,000	
62830.1000 Credit Card Merchant Fees	5,241	-	-	
62895.0000 Miscellaneous Expenses	2,806	5,030	5,030	
Materials, Supplies & Services	1,321,254	1,386,089	1,416,299	30,210
70011.0000 Operating Equipment	\$ 22,137	\$ -	\$ -	
70023.0532 Capital Contribution:Fund 532	-	83,300	-	(83,300)
Capital Expenses	22,137	83,300	-	(83,300)
Total Expenses	\$ 6,671,255	\$ 7,522,338	\$ 7,652,051	\$ 129,713

Animal Shelter

001.PD04A



The Animal Shelter is part of the Support Services Division and is responsible for enforcing all laws related to the regulation, care, treatment, and impounding of animals, including licensing, inspection of kennels, stables and pet stores, and investigation of complaints. It is a full-service Animal Shelter that provides animal recovery, temporary shelter, adoption services, education, and enforcement to protect the welfare of animals and the community we serve.

CHANGES FROM PRIOR YEAR

Beginning in FY 2022-23, the Animal Shelter will transfer all of its services and programs from the Police Department to the Parks and Recreation Department.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	12,500	12,500	-	(12,500)
60001.0000 Salaries & Wages	\$ 755,443	\$ 900,230	\$ -	\$ (900,230)
60006.0000 Overtime - Non-Safety	83,709	45,136	-	(45,136)
60012.0000 Fringe Benefits	130,248	236,081	-	(236,081)
60012.1008 Fringe Benefits:Retiree Benefits	438	10,036	-	(10,036)
60012.1509 Fringe Benefits:Employer Paid PERS	74,854	90,155	-	(90,155)
60012.1528 Fringe Benefits:Workers Comp	93,231	70,234	-	(70,234)
60012.1531 Fringe Benefits:PERS UAL	136,734	137,435	-	(137,435)
60015.0000 Wellness Program Reimbursement	563	-	-	-
60027.0000 Payroll Taxes Non-Safety	12,197	13,053	-	(13,053)
60031.0000 Payroll Adjustments	6,498	-	-	-
Salaries & Benefits	1,293,914	1,502,360	-	(1,502,360)
62000.0000 Utilities	\$ 68,534	\$ 73,987	\$ -	\$ (73,987)
62085.0000 Other Professional Services	9,900	14,000	-	(14,000)
62170.0000 Private Contractual Services	10,166	16,000	-	(16,000)
62300.0000 Special Dept Supplies	82,201	110,250	-	(110,250)
62310.0000 Office Supplies, Postage & Printing	15,801	19,500	-	(19,500)
62405.0000 Uniforms & Tools	5,144	6,500	-	(6,500)
62420.0000 Books & Periodicals	200	200	-	(200)
62435.0000 General Equipment Maint & Repair	443	500	-	(500)
62455.0000 Equipment Rental	677	900	-	(900)
62470.0000 Fund 533 Office Equip Rental Rate	-	2,852	-	(2,852)
62475.0000 Fund 532 Vehicle Equip Rental Rate	41,148	35,404	-	(35,404)
62496.0000 Fund 537 Computer System Rental	92,683	92,447	-	(92,447)
62700.0000 Memberships & Dues	425	425	-	(425)
62710.0000 Travel	225	450	-	(450)
62755.0000 Training	1,250	2,500	-	(2,500)
Materials, Supplies & Services	328,799	375,915	-	(375,915)
Total Expenses	\$ 1,622,713	\$ 1,878,275	\$ -	\$ (1,878,275)

Parking Enforcement

001.PD05A



Parking Enforcement is responsible for maintaining traffic safety by enforcing parking laws, removing vehicles that are obstructing the roadway, and impounding abandoned vehicles. Parking enforcement also supports traffic control efforts at special events and oversees the School Crossing Guard program, which provides service to specific school sites within the Burbank Unified School District.

OBJECTIVES

- Implement parking enforcement to encourage voluntary compliance with State and local parking laws.
- Provide a program for impounding vehicles abandoned on public property.
- Ensure rapid and effective response to citizen complaints related to parking issues.
- Assertively enforce fire lanes and disabled parking violations.
- Assist the Crossing Guard Program as needed.
- Conduct traffic control efforts at special events.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Year	25,280	25,280	25,280	
60001.0000 Salaries & Wages	\$ 558,863	\$ 1,130,469	\$ 1,097,288	\$ (33,181)
60006.0000 Overtime - Non-Safety	29,889	10,034	10,034	
60012.0000 Fringe Benefits	121,114	185,041	190,364	5,323
60012.1008 Fringe Benefits:Retiree Benefits	401	20,296	20,738	442
60012.1509 Fringe Benefits:Employer Paid PERS	55,916	68,506	52,211	(16,295)
60012.1528 Fringe Benefits:Workers Comp	9,814	6,670	13,497	6,827
60012.1531 Fringe Benefits:PERS UAL	116,205	102,273	112,923	10,650
60015.0000 Wellness Program Reimbursement	1,890	-	-	
60023.0000 Uniform and Tool Allowance	-	150	150	
60027.0000 Payroll Taxes Non-Safety	10,367	45,562	45,129	(433)
60031.0000 Payroll Adjustments	5,049	-	-	
Salaries & Benefits	909,509	1,569,001	1,542,334	(26,667)
62170.0000 Private Contractual Services	\$ 13,137	\$ 14,500	\$ 14,500	
62300.0000 Special Dept Supplies	316	2,200	2,200	
62310.0000 Office Supplies, Postage & Printing	6,629	8,000	8,000	
62405.0000 Uniforms & Tools	9,906	10,000	10,000	
62435.0000 General Equipment Maint & Repair	8,704	9,500	9,500	
62475.0000 Fund 532 Vehicle Equip Rental Rate	75,741	79,228	68,105	(11,123)
62496.0000 Fund 537 Computer System Rental	85,023	99,088	96,728	(2,360)
Materials, Supplies & Services	199,456	222,516	209,033	(13,483)
Total Expenses	\$ 1,108,965	\$ 1,791,517	\$ 1,751,367	\$ (40,150)

Communication Center

001.PD06C



The Police Department operates a state-of-the-art 911 Communication Center which attained certification in 2013 by the National Center for Missing and Exploited Children. The Communication Center is the vital first step in responding to emergency calls from citizens for the Police and Fire Departments. The primary function of the Communication Center is to receive calls regarding potential emergencies and to provide first responders with as much accurate and complete information as possible to ensure a swift response by critical personnel to all emergency situations. Utilizing a Computer-Aided Dispatch (CAD) system, the Communication Center assists with the efficient management of requests for emergency and non-emergency services. The system can reduce response times by making recommendations of service units to dispatch, taking into account the geographic location of the request and the availability of patrol units.

OBJECTIVES

- Maintain an effective Communication Center operation, ensuring that citizens receive a rapid response to calls for service.
- Ensure emergency preparedness such that emergency calls can be answered in the event of a disaster or other event that could incapacitate the 911 Communications Center.
- Maintain written policies in accordance with national standards.
- Provide supervisors with essential training in supervision and risk management.
- Continue transition to the statewide next generation 911 system to enhance service delivery.

CHANGES FROM PRIOR YEAR

The Adopted Budget includes funding for a Police Communications Manager position. This non-sworn position has direct oversight of the critical operations of the Communication Center, will provide increased stability and consistency of Center operations, and furthers the Department's succession plan to proportionately align resources and further civilian advancement opportunities.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	16,000	16,000	17,000	1,000
60001.0000 Salaries & Wages	\$ 1,067,379	\$ 1,180,530	\$ 1,289,464	\$ 108,934
60006.0000 Overtime - Non-Safety	326,552	156,130	156,130	
60012.0000 Fringe Benefits	224,642	259,723	288,415	28,692
60012.1008 Fringe Benefits:Retiree Benefits	255	12,846	13,125	279
60012.1509 Fringe Benefits:Employer Paid PERS	112,461	122,539	107,541	(14,998)
60012.1528 Fringe Benefits:Workers Comp	63,379	76,853	77,636	783
60012.1531 Fringe Benefits:PERS UAL	198,084	174,319	239,949	65,630
60015.0000 Wellness Program Reimbursement	855	-	-	
60027.0000 Payroll Taxes Non-Safety	19,910	17,118	18,697	1,579
60031.0000 Payroll Adjustments	13,443	-	-	
Salaries & Benefits	2,026,960	2,000,058	2,190,957	190,899
62170.0000 Private Contractual Services	\$ 2,787	\$ 10,000	\$ 10,000	
62300.0000 Special Dept Supplies	1,365	1,500	1,500	
62405.0000 Uniforms & Tools	2,173	2,000	7,600	5,600
62420.0000 Books & Periodicals	633	850	850	
62435.0000 General Equipment Maint & Repair	1,086	1,000	1,000	
62496.0000 Fund 537 Computer System Rental	43,429	52,556	52,531	(25)
62755.0000 Training	2,037	4,500	4,500	
62895.0000 Miscellaneous Expenses	240	240	240	
Materials, Supplies & Services	53,749	72,646	78,221	5,575
Total Expenses	\$ 2,080,709	\$ 2,072,704	\$ 2,269,178	\$ 196,474

Support Services Division

001.PD07A-E



The Support Services Division consists of bureaus and units that provide logistical and operational support for the other divisions of the Department. The Records Bureau and Facility Maintenance Unit help support the law enforcement mission of the Department.

The Records Bureau is responsible for gathering and processing all information related to arrests of adults and juveniles, and all criminal records. Responsibilities also include researching and providing criminal history information to patrol officers in the field, assisting the Jail with inmate searches, entering data involving criminal records, and assisting citizens at the public counter. The Records Bureau acts as the custodian of records in handling subpoenas duces tecum and is responsible for completing the Department of Justice audits of various databases, sealing records, and ensuring compliance with state and federal laws relating to public records requests. Maintaining the Department's records retention schedule and overseeing the approved destruction of records also falls under the Records Division.

The Facility Maintenance Unit continually monitors and manages various facility security systems and addresses all building maintenance issues, ensuring the ability to maintain uninterrupted twenty-four hour a day, seven-day a week public safety services for the community.

OBJECTIVES

- Conduct an ongoing review of policies and procedures.
- Efficiently process and maintain all police records while maintaining citizen confidentiality.
- Continue to maintain a facility that is safe and secure for all employees and members of the public.

CHANGES FROM PRIOR YEAR

Staffing changes include transferring one Police Sergeant position to the Patrol Division, and three Police Technicians to the Investigations Division.

Support Services Division

001.PD07A-E



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	26.250	23.250	19.250	(4.000)
60001.0000 Salaries & Wages	\$ 1,252,581	\$ 1,358,465	\$ 1,200,336	\$ (158,129)
60002.0000 Salaries & Wages - Safety	305,503	465,011	337,152	(127,859)
60002.3505 Safety Holiday Pay	414	7,169	-	(7,169)
60006.0000 Overtime - Non-Safety	89,444	30,350	30,350	
60007.0000 Overtime - Safety	29	13,159	15,053	1,894
60012.0000 Fringe Benefits	254,623	341,131	302,825	(38,306)
60012.1008 Fringe Benefits:Retiree Benefits	365	19,469	18,252	(1,217)
60012.1509 Fringe Benefits:Employer Paid PERS	134,506	139,635	100,108	(39,527)
60012.1528 Fringe Benefits:Workers Comp	79,117	83,959	73,024	(10,935)
60012.1531 Fringe Benefits:PERS UAL	281,212	290,649	317,408	26,759
60015.0000 Wellness Program Reimbursement	1,850	-	-	
60016.0000 Fringe Benefits - Safety	42,353	47,138	33,533	(13,605)
60016.1008 Fringe Safety:Retiree Benefits	17,545	1,906	966	(940)
60016.1509 Fringe Safety:Employer Paid PERS	61,570	76,352	54,484	(21,868)
60016.1528 Fringe Safety:Workers Comp	92,338	49,296	42,313	(6,983)
60016.1531 Fringe Safety:PERS UAL	213,000	146,120	117,839	(28,281)
60023.0000 Uniform and Tool Allowance	1,750	19,000	19,250	250
60027.0000 Payroll Taxes Non-Safety	19,233	19,698	17,405	(2,293)
60028.0000 Payroll Taxes Safety	4,423	6,847	4,889	(1,958)
60031.0000 Payroll Adjustments	12,990	-	-	
Salaries & Benefits	2,864,845	3,115,354	2,685,187	(430,167)
62135.0000 Governmental Services	\$ -	\$ 145,825	\$ 30	\$ (145,795)
62170.0000 Private Contractual Services	18,281	10,000	-	(10,000)
62300.0000 Special Dept Supplies	6,350	8,000	8,000	
62310.0000 Office Supplies, Postage & Printing	10,184	12,500	12,500	
62405.0000 Uniforms & Tools	7,525	6,400	6,400	
62420.0000 Books & Periodicals	251	515	515	
62435.0000 General Equipment Maint & Repair	3,646	13,740	13,740	
62455.0000 Equipment Rental	1,264	3,640	3,640	
62475.0000 Fund 532 Vehicle Equip Rental Rate	14,758	15,133	21,765	6,632
62496.0000 Fund 537 Computer System Rental	145,033	157,465	161,030	3,565
62700.0000 Memberships & Dues	561	725	725	
62755.0000 Training	5,125	10,000	9,500	(500)
62895.0000 Miscellaneous Expenses	-	400	400	
Materials, Supplies & Services	212,978	384,343	238,245	(146,098)
Total Expenses	\$ 3,077,823	\$ 3,499,697	\$ 2,923,432	\$ (576,265)

Air Support Unit

001.PD08A



In 2007, the cities of Burbank and Glendale pooled resources for the purpose of creating a Joint Air Support Unit (JASU). The merger enabled both cities to become more efficient and economical while enhancing the level of airborne law enforcement. The JASU operates out of a joint helicopter facility at the Burbank Airport, pursuant to a helicopter maintenance and operations lease between the two cities and the Bob Hope Airport Authority.

The Air Support Unit provides airborne crime suppression, responds to critical incidents, coordinates field responses for ground units, and is a force multiplier that enhances community and officer safety. The unit also engages in special operations assisting other City departments, with an emphasis on support for criminal investigations, code enforcement, Water and Power, and aiding the Fire Department in airborne command and control operations involving the deployment of firefighters and equipment.

OBJECTIVES

- Emphasize routine and special operations proficiency training to ensure safety as a top priority.
- Integrate the helicopter program into the City's disaster planning, establishing missions and areas of responsibility.
- Conduct special flight operations as necessary.
- Provide proper maintenance to ensure the safe operation of the aircraft.
- Provide air insertion capability for the Special Weapons and Tactics Team.
- Familiarize department personnel with Air Support operations.
- Continue to share air resources with the City of Glendale.
- Continue cooperative patrol and flight schedule with the City of Pasadena.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	2,100	2,100	2,100	
60002.0000 Salaries & Wages - Safety	\$ 286,770	\$ 293,002	\$ 309,952	\$ 16,950
60002.2004 Salaries Safety: Field Training Officer	7,327	-	-	
60002.3505 Safety Holiday Pay	11,760	12,182	12,187	5
60007.0000 Overtime - Safety	46,507	4,373	4,373	
60012.0000 Fringe Benefits	411	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	1,219	-	-	
60016.0000 Fringe Benefits - Safety	37,813	41,544	42,813	1,269
60016.1008 Fringe Safety:Retiree Benefits	(961)	1,986	2,013	27
60016.1509 Fringe Safety:Employer Paid PERS	54,600	49,348	52,058	2,710
60016.1528 Fringe Safety:Workers Comp	46,797	31,861	40,428	8,567
60016.1531 Fringe Safety:PERS UAL	97,397	110,642	134,110	23,468
60023.0000 Uniform and Tool Allowance	2,100	5,000	5,500	500
60028.0000 Payroll Taxes Safety	5,201	4,425	4,671	246
60031.0000 Payroll Adjustments	65	-	-	
Salaries & Benefits	597,006	554,363	608,105	53,742
62135.0000 Governmental Services	\$ 429,323	\$ 369,367	\$ 369,367	
62220.0000 Insurance	9,515	9,209	37,461	28,252
62220.1003 Insurance:Helicopter	71,539	75,000	75,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	292,811	306,358	322,785	16,427
62496.0000 Fund 537 Computer System Rental	7,047	7,967	7,410	(557)
Materials, Supplies & Services	810,235	767,901	812,023	44,122
Total Expenses	\$ 1,407,242	\$ 1,322,264	\$ 1,420,128	\$ 97,864

Jail Operations

001.PD09A



The Jail is integral to any local government's public safety function and is an essential element of the local criminal justice system. The Jail provides a facility for prisoner bookings and short-term detention of pre-arraigned inmates. A well-managed, professional operation ensures the appropriate level of care and custody for all inmates, results in a safe and clean jail environment, and reduces litigation and liability exposure. An effective jail operation is achieved through compliance with standards and the efforts of a well-trained and high-performing workforce.

OBJECTIVES

- Maintain a jail facility that meets or exceeds Federal, State, and local standards.
- Ensure continuous compliance with California Board of State and Community Corrections Title 15 standards for local detention facilities.
- Provide ongoing training and implement industry best practices for the supervision of prisoners, suicide prevention, conducting sensitive searches, managing high-risk inmates, preventing assaults upon staff, and fire and disaster response.
- Regularly review policies and procedures and perform monthly inspections to ensure emergency preparedness for critical events including fire suppression and emergency evacuation.
- Maintain a monthly training program to review policies and procedures and for emergency preparedness, including fire suppression planning, and emergency evacuation procedures.
- Provide ongoing review and amend booking procedures as needed to implement best practices related to screening inmates for medical, psychological, and mental health issues.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	10,000	10,000	10,000	
60001.0000 Salaries & Wages	\$ 737,950	\$ 693,486	\$ 697,364	\$ 3,878
60006.0000 Overtime - Non-Safety	132,191	162,060	162,060	
60012.0000 Fringe Benefits	153,682	164,687	169,999	5,312
60012.1008 Fringe Benefits:Retiree Benefits	254	8,029	8,203	174
60012.1509 Fringe Benefits:Employer Paid PERS	69,807	70,852	58,160	(12,692)
60012.1528 Fringe Benefits:Workers Comp	100,676	72,400	87,519	15,119
60012.1531 Fringe Benefits:PERS UAL	100,073	115,374	152,047	36,673
60015.0000 Wellness Program Reimbursement	135	-	-	
60027.0000 Payroll Taxes Non-Safety	11,955	10,056	10,112	56
60031.0000 Payroll Adjustments	5,796	-	-	
Salaries & Benefits	1,312,519	1,296,944	1,345,464	48,520
62125.0000 Medical Services	\$ 181,607	\$ 163,180	\$ 163,180	
62135.0000 Governmental Services	-	12,000	12,000	
62170.0000 Private Contractual Services	58,263	65,210	65,210	
62300.0000 Special Dept Supplies	35,889	48,700	48,700	
62405.0000 Uniforms & Tools	610	4,000	4,000	
62420.0000 Books & Periodicals	-	50	50	
62435.0000 General Equipment Maint & Repair	-	1,500	1,500	
62496.0000 Fund 537 Computer System Rental	27,721	33,490	33,166	(324)
62700.0000 Memberships & Dues	-	500	500	
62755.0000 Training	1,415	5,720	5,720	
62895.0000 Miscellaneous Expenses	80	130	130	
Materials, Supplies & Services	305,584	334,480	334,156	(324)
Total Expenses	\$ 1,618,103	\$ 1,631,424	\$ 1,679,620	\$ 48,196

POLICE

Authorized Positions




CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	4.500	7.500	7.000	-0.500
ADM ANALYST II (M)	2.000	0.000	0.000	
ANIMAL CTRL OFCR	4.000	4.000	0.000	-4.000
ANIMAL SHELTER SUPT	1.000	1.000	0.000	-1.000
COMM OP	12.000	12.000	12.000	
COMM SUPV	4.000	4.000	4.000	
CRIME ANALYST	2.000	2.000	2.000	
CROSSING GUARD	14.280	14.280	14.280	
EXEC AST	1.000	1.000	1.000	
FORENSIC SPECIALIST	3.000	3.000	3.000	
FORENSIC SPECIALIST SUPV	1.000	1.000	1.000	
INTERMEDIATE CLK	1.000	1.000	1.000	
JAILER	9.000	9.000	9.000	
JAIL MGR	1.000	1.000	1.000	
KENNEL ATTENDANT	3.000	3.000	0.000	-3.000
PARKING CTRL OFCR	10.000	10.000	10.000	
PARKING CTRL SUPV	1.000	1.000	1.000	
POL ADMSTR	1.000	1.000	1.000	
POL CADET	3.500	3.500	3.500	
POL CAPTAIN	4.000	4.000	4.000	
POL CHIEF	1.000	1.000	1.000	
POL COMM MGR	0.000	0.000	1.000	1.000
POL LIEUTENANT	9.000	9.000	9.000	
POL OFCR	95.000	95.000	95.000	
POL OFCR - DETECTIVE ASGNMT	29.000	29.000	29.000	
POL RCRDS MGR	1.000	1.000	1.000	
POL RCRDS TECH	8.000	8.000	8.000	
POL RCRDS TECH SUPV	3.000	3.000	3.000	
POL SERGEANT	22.000	22.000	22.000	
POL TECH	11.000	11.000	10.000	-1.000
PRIN CLK	2.000	1.000	1.000	
PUBLIC SFTY FACILITY TECH	1.000	1.000	1.000	
SR ADM ANALYST (M)	0.000	2.000	2.000	
SR ANIMAL CTRL OFCR	1.000	1.000	0.000	-1.000
SR CLK	4.000	4.000	4.000	
SR RANGEMASTER-ARMORER	1.000	1.000	1.000	
SR SEC	2.000	0.000	0.000	
VETERINARIAN	1.000	1.000	0.000	-1.000
VETERINARY TECH	1.000	1.000	0.000	-1.000
TOTAL STAFF YEARS	274.280	274.280	262.780	-11.500

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City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge
 The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.
 November 2020

NON-DEPARTMENTAL

Non-Departmental 001.ND01A



The Non-Departmental section centrally budgets and accounts for General Fund functions not included in specific department budget sections. This section also includes the General City Capital Projects Fund 370.

BUDGET HIGHLIGHTS

Several General Fund expenses are not associated with a particular City department and thus are budgeted in Non-Departmental accounts. These items include taxes, education reimbursements for City employees, and transfers to other funds.

This year's Non-Departmental budget includes \$8 million in one-time funds that will be sent to CalPERS as part of the City's multi-year pension funding plan to address the City's unfunded pension liability and reduce future pension payments.

Continuing for this fiscal year is a \$4.7 million transfer to the Municipal Infrastructure Fund (Fund 534). This annual contribution is the General Fund's Maintenance of Effort (MOE) that was adopted in October 2018 as part of the City Council's Financial Policies and went into effect with the passage of the Burbank Infrastructure and Community Services Protection Measure, also known as Measure P.

Also included in the FY 2022-23 Budget is a contribution of \$7,025,710 to the City's Information Technology Fund (Fund 537) to support several Information Technology projects deemed critical to the City's operations.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
60012.1004 Fringe Benefits:Survivor Level 4	\$ -	\$ 60,000	\$ 65,000	5,000
60012.1007 Fringe Benefits:Replacement Benefit	233,727	235,000	235,000	
60012.1532 Fringe Benefits:PERS UAL One-Time	3,769,600	3,769,600	3,969,600	200,000
60016.1004 Fringe Safety:Survivor Level 4	-	15,750	15,750	
60016.1532 Fringe Safety:PERS UAL One-time	5,000,000	5,000,000	4,000,000	(1,000,000)
60018.0000 Holding:Salaries	-	1,612,815	2,564,770	951,955
Salaries & Benefits	9,003,327	10,693,165	10,850,120	156,955
62055.1000 Strategic Legal Costs	\$ 9,953	\$ 75,000	\$ 75,000	
62085.0000 Other Professional Services	19,000	-	-	
62170.0000 Private Contractual Services	3,000	3,500	3,500	
62240.0000 Services of Other Dept - Direct	-	33,709	33,515	(194)
62300.1018 Wellness	-	-	5,000	5,000
62345.0000 Taxes	18,551	21,000	21,000	
62470.0000 Fund 533 Office Equip Rental Rate	40,000	40,000	40,000	
62496.0000 Fund 537 Computer System Rental	4,571	6,724	-	(6,724)
62560.0000 Employee Banquet & Awards	26,032	30,214	30,214	
62575.0000 Boards/Commissions Award Dinner	680	15,000	15,000	
62630.0000 Rose Parade Float	1,586	-	-	
62635.0000 Emergency Preparedness	40,895	-	-	
62745.1000 Safety Program:Safety Shoes	78,730	86,000	86,000	
62765.0000 Educational Reimb:Citywide	193,176	235,000	235,000	
62895.0000 Miscellaneous Expenses	-	10,000	10,000	
62895.1002 Misc:Physical Inventory Variance	(11,323)	-	-	
Materials, Supplies & Services	424,850	556,147	554,229	(1,918)
85101.0370 Transfers to Fund 370	\$ 5,496,122	\$ -	\$ 580,010	580,010
85101.0498 Transfers to Fund 498	1,900	20,000	20,000	
85101.0534 Transfers to Fund 534	4,850,000	4,700,000	4,700,000	
85101.0537 Transfers to Fund 537	707,750	1,197,442	7,025,710	5,828,268
Contributions to Other Funds	11,055,772	5,917,442	12,325,720	6,408,278
Total Expenses	\$ 20,483,950	\$ 17,166,754	\$ 23,730,069	\$ 6,563,315

General City Capital Projects Fund

370




Fund 370 was created to account for large or one-time General City capital projects. The majority of the funding comes from contributions from the General Fund (Fund 001), as well as a variety of grant sources and restricted budgetary reserves.

BUDGET HIGHLIGHTS

The FY 2022-23 capital projects budget includes an appropriation of \$104,700 to build a cantilever ballfield bleacher shade structure at McCambridge Park Softball Field 1. Also included in the Fund 370 budget is the utilization of \$75,310 in restricted Burbank Athletic Federation (BAF) dollars to modernize the ballfield lighting at McCambridge Park softball fields 1 and 2. Additionally, \$400,000 in restricted Art in Public Places reserve funds is appropriated to design, construct, and install up to seven public art pieces along the Burbank Channel Bikeway. Details on individual projects can be found in the City of Burbank Capital Improvement Program (CIP) Budget. To view a detailed budget of the City's annual capital investment plan, please refer to the Municipal Infrastructure Fund (Fund 534) in the Internal Service Funds section of this document.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ 9,267	\$ -	\$ -	
Materials, Supplies & Services	9,267	-	-	
70000.0000 Land Purchase	\$ 5,020,327	\$ -	\$ -	
70002.0000 Street Improvements	3,055,960	-	1,150,000	1,150,000
70003.0000 Park Improvements	602,164	86,333	757,962	671,629
70007.0000 General Improvements	5,223	-	-	
70019.0000 Building Improvements	504,956	150,000	1,270,000	1,120,000
71000.0000 Infrastructure Improvements	126,207	-	-	
Capital Expenses	9,314,838	236,333	3,177,962	2,941,629
85101.0001 Transfers to Fund 001	\$ 1,059,540	\$ -	\$ -	
Contributions to Other Funds	1,059,540	-	-	
Total Expenses	\$ 10,383,644	\$ 236,333	\$ 3,177,962	\$ 2,941,629




City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge
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 November 2020



SPECIAL REVENUE FUNDS

SPECIAL REVENUE FUNDS



This section contains the budgets for the City's special revenue funds that are administered by various departments. These funds involve activities that are funded through specific revenues and/or grants and can only be used for specific/restricted purposes.

The funds in this section include:

Proposition A - Transportation Fund	Fund 104
Proposition C - Transportation Fund	Fund 105
Air Quality Management District (AQMD) - Transportation Fund	Fund 106
Measure R - Transportation Fund	Fund 107
Measure M - Transportation Fund	Fund 108
Measure W - Stormwater Fund	Fund 109
General City Grant Fund	Fund 121
Community Development Block Grant (CDBG) Fund	Fund 122
Road Maintenance and Rehabilitation (RMRA) Fund	Fund 123
Drug Asset Forfeiture Fund	Fund 124
State Gas Tax Fund	Fund 125
Public Improvements Fund	Fund 127
HUD Affordable Housing Fund	Fund 128
Street Lighting Fund	Fund 129
Tieton Hydropower Project	Fund 133
Magnolia Power Project	Fund 483

Proposition A Transportation Fund



Proposition A is the first of four 1/2 cent sales taxes collected in Los Angeles County to pay for transportation programs and improvements. The Proposition A Transportation Fund provides for the distribution and use of Local Return funds generated by Proposition A. The programs in this Fund are administered by the Community Development Department Transportation Division and are used to fund BurbankBus transit programs and maintenance of the Downtown Burbank Metrolink and other transit facilities.

FUND SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	14.888	14.888	15.098	0.210
Salaries & Benefits	\$ 1,173,362	\$ 1,529,063	\$ 1,515,642	\$ (13,421)
Materials, Supplies & Services	853,120	1,187,311	987,017	(200,294)
Contributions to Other Funds	241,930	185,000	185,000	
Total Expenses	\$ 2,268,412	\$ 2,901,374	\$ 2,687,659	\$ (213,715)

Proposition A Transportation Fund

Transportation

104.CD32B



This cost center includes administrative and transit vehicle costs associated with operating the BurbankBus Senior and Disabled Transit Service.

CHANGES FROM PRIOR YEAR

Contributions to Other Funds in the amount of \$185,000 include \$85,000 for the Growth over Inflation and \$100,000 for the Discretionary Incentive grant programs from Metro. These are restricted to public transit expenditures, which are expended from Fund 105.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 1,463	\$ 6,000	\$ 6,000	
62220.0000 Insurance	23,570	31,562	130,025	98,463
62235.0000 Services of Other Dept - Indirect	124,690	122,857	124,721	1,864
62300.0000 Special Dept Supplies	26,429	41,000	41,000	
62450.1000 Building Grounds Maint:Bus Stops	-	5,000	5,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	272,621	240,491	142,480	(98,011)
62485.0000 Fund 535 Communications Rental Rate	23,346	23,397	23,397	
62595.0000 MTA Fare Subsidy	-	650	650	
Materials, Supplies & Services	472,118	470,957	473,273	2,316
85101.0105 Transfers to Fund 105	\$ 241,930	\$ 185,000	\$ 185,000	
Contributions to Other Funds	241,930	185,000	185,000	
Total Expenses	\$ 714,048	\$ 655,957	\$ 658,273	\$ 2,316

Proposition A Transportation Fund

Administration

104.CD33A



This cost center funds the salaries and benefits of the transportation drivers and administrative staff directly associated with the BurbankBus Senior and Disabled Transit Service. It also includes costs associated with an ongoing maintenance at the Downtown Burbank Metrolink Station, such as landscape/hardscape, refuse collection, utilities, restroom, and security services.

CHANGES FROM PRIOR YEAR

Staffing changes include costing reallocations for the Assistant Community Development Department Director for Transportation and Planning, Administrative Analyst, and Intermediate Clerk positions.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	14,888	14,888	15,098	0,210
60001.0000 Salaries & Wages	\$ 652,220	\$ 902,261	\$ 904,508	\$ 2,247
60006.0000 Overtime - Non-Safety	4,824	-	-	
60012.0000 Fringe Benefits	137,334	221,723	231,676	9,953
60012.1008 Fringe Benefits:Retiree Benefits	347	11,953	12,213	260
60012.1509 Fringe Benefits:Employer Paid PERS	60,319	91,613	75,436	(16,177)
60012.1528 Fringe Benefits:Workers Comp	67,430	42,835	62,617	19,782
60012.1531 Fringe Benefits:PERS UAL	162,723	172,955	143,277	(29,678)
60012.1532 Fringe Benefits:PERS UAL One-Time	72,640	72,640	72,800	160
60015.0000 Wellness Program Reimbursement	1,008	-	-	
60027.0000 Payroll Taxes Non-Safety	9,347	13,083	13,115	32
60031.0000 Payroll Adjustments	5,172	-	-	
Salaries & Benefits	1,173,362	1,529,063	1,515,642	(13,421)
62170.0000 Private Contractual Services	\$ 338,386	\$ 662,000	\$ 460,000	\$ (202,000)
62240.0000 Services of Other Dept - Direct	1,155	-	-	
62300.0000 Special Dept Supplies	-	2,000	2,000	
62496.0000 Fund 537 Computer System Rental	41,460	49,854	49,244	(610)
62755.0000 Training	-	2,500	2,500	
Materials, Supplies & Services	381,001	716,354	513,744	(202,610)
Total Expenses	\$ 1,554,364	\$ 2,245,417	\$ 2,029,386	\$ (216,031)

Proposition A - Transportation Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.200	0.200	0.000	-0.200
ADM ANALYST II (M)	0.000	0.000	0.200	0.200
AST CD DIR-TRANS&PLNG	0.250	0.250	0.260	0.010
CLERICAL WKR	0.900	0.900	0.900	
INTERMEDIATE CLK	0.200	0.200	0.400	0.200
SR ADM ANALYST (M)	0.355	0.355	0.355	
SR PLNER	0.100	0.100	0.100	
TRANS OPERATIONS SUPV	1.000	1.000	1.000	
TRANS SCHEDULER	2.000	2.000	2.000	
TRANS SRVS DRIVER	9.383	9.383	9.383	
TRANS SRVS MGR	0.500	0.500	0.500	
TOTAL STAFF YEARS	14.888	14.888	15.098	0.210

Proposition C Transportation Fund



Proposition C is the second of four 1/2 cent sales taxes collected in Los Angeles County to pay for transportation programs and improvements. The Proposition C Transportation Fund provides for the distribution and use of Local Return funds generated by Proposition C. The Community Development Department Transportation Division administers the funds for uses and projects that provide BurbankBus Fixed-Route Transit Services.

FUND SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	1.805	1.805	2.245	0.440
Salaries & Benefits	\$ 331,872	\$ 325,221	\$ 373,867	\$ 48,646
Materials, Supplies & Services	1,784,518	1,756,066	2,610,594	854,528
Total Expenses	\$ 2,116,390	\$ 2,081,287	\$ 2,984,461	\$ 903,174

Proposition C Transportation Fund

BurbankBus Operations

105.CD32B



Funds in this cost center are used to pay for the BurbankBus Fixed-Route Transit system, which consists of three routes connecting Burbank residents and employees to regional rail stations in Downtown Burbank, the Airport area, and North Hollywood. Funds are used to pay contractor costs for daily operations and transit bus operations and maintenance.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 1,148,645	\$ 1,082,000	\$ 1,874,000	\$ 792,000
62220.0000 Insurance	20,692	24,831	104,296	79,465
62235.0000 Services of Other Dept - Indirect	86,898	124,540	116,010	(8,530)
62300.0000 Special Dept Supplies	3,500	3,000	3,000	
62310.0000 Office Supplies, Postage & Printing	-	2,000	2,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	393,202	344,901	336,982	(7,919)
62496.0000 Fund 537 Computer System Rental	6,775	8,494	6,806	(1,688)
Materials, Supplies & Services	1,659,712	1,589,766	2,443,094	853,328
Total Expenses	\$ 1,659,712	\$ 1,589,766	\$ 2,443,094	\$ 853,328

Proposition C Transportation Fund Administration 105.CD33A



This program funds administration costs associated with the Proposition C programs and membership fees for the Burbank Transportation Management Organization (TMO), San Fernando Valley Council of Governments (SFVCOG), Arroyo Verdugo Joint Powers Authority, California Association for Coordinated Transportation (CalACT), and Southern California Association of Governments (SCAG).

CHANGES FROM PRIOR YEAR

Additional funds were budgeted for increases to annual memberships and dues. Staffing changes include costing reallocations for the Assistant Community Development Department Director for Transportation and Planning, Administrative Analysts, and Intermediate Clerk positions.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	1.805	1.805	2.245	0.440
60001.0000 Salaries & Wages	\$ 219,852	\$ 207,225	\$ 237,394	\$ 30,169
60006.0000 Overtime - Non-Safety	390	-	-	
60012.0000 Fringe Benefits	29,333	36,206	43,958	7,752
60012.1008 Fringe Benefits:Retiree Benefits	168	1,449	1,481	32
60012.1509 Fringe Benefits:Employer Paid PERS	19,304	19,248	19,799	551
60012.1528 Fringe Benefits:Workers Comp	2,308	1,743	4,001	2,258
60012.1531 Fringe Benefits:PERS UAL	39,162	38,745	46,192	7,447
60012.1532 Fringe Benefits:PERS UAL One-Time	17,600	17,600	17,600	
60027.0000 Payroll Taxes Non-Safety	3,106	3,005	3,442	437
60031.0000 Payroll Adjustments	649	-	-	
Salaries & Benefits	331,872	325,221	373,867	48,646
62000.0000 Utilities	\$ 74,858	\$ 97,500	\$ 97,500	
62025.0000 TMO Memberships	20,000	20,000	20,000	
62300.0000 Special Dept Supplies	-	4,000	4,000	
62310.0000 Office Supplies, Postage & Printing	-	1,000	1,000	
62520.0000 Public Information	297	5,000	5,000	
62700.0000 Memberships & Dues	29,651	38,800	40,000	1,200
Materials, Supplies & Services	124,806	166,300	167,500	1,200
Total Expenses	\$ 456,678	\$ 491,521	\$ 541,367	\$ 49,846

Proposition C - Transportation Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.100	0.100	0.000	-0.100
ADM ANALYST II (M)	0.000	0.000	0.250	0.250
AST CD DIR-TRANS&PLNG	0.150	0.150	0.240	0.090
INTERMEDIATE CLK	0.200	0.200	0.400	0.200
SR ADM ANALYST (M)	0.355	0.355	0.355	
SR PLNER	0.500	0.500	0.500	
TRANS SRVS MGR	0.500	0.500	0.500	
TOTAL STAFF YEARS	1.805	1.805	2.245	0.440

Air Quality Management District (AQMD)

Transportation Fund

106.CD33A



This fund accounts for AQMD appropriations from the AB 2766 Subvention Fund. The appropriations are funded by restricted revenues derived from a small portion of motor vehicle registration fees that may only be used for clean air mitigation measures. This fund is administered by the Community Development Department and is utilized to fund the City's rideshare program and implement programs that reduce vehicle emissions.

CHANGES FROM PRIOR YEAR

Staffing changes include costing reallocations for the Assistant Community Development Department Director for Transportation and Planning, Administrative Analysts, and Intermediate Clerk.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	0.950	0.950	0.350	(0.600)
60001.0000 Salaries & Wages	\$ 47,682	\$ 75,750	\$ 20,951	\$ (54,799)
60001.4004 Salaries & Wages :Rideshare	27,187	100,000	100,000	
60002.4004 Salaries & Wages - Safety:Rideshare	334	10,000	10,000	
60012.0000 Fringe Benefits	10,573	17,690	5,292	(12,398)
60012.1008 Fringe Benefits:Retiree Benefits	63	763	780	17
60012.1509 Fringe Benefits:Employer Paid PERS	6,764	7,150	1,747	(5,403)
60012.1528 Fringe Benefits:Workers Comp	1,280	1,228	479	(749)
60012.1531 Fringe Benefits:PERS UAL	11,164	13,390	15,157	1,767
60012.1532 Fringe Benefits:PERS UAL One-Time	160	160	1,600	1,440
60027.0000 Payroll Taxes Non-Safety	994	1,098	304	(794)
60031.0000 Payroll Adjustments	515	-	-	
Salaries & Benefits	106,717	227,229	156,310	(70,919)
62170.0000 Private Contractual Services	\$ -	\$ 16,400	\$ 16,400	
62496.0000 Fund 537 Computer System Rental	2,797	3,426	3,189	(237)
62520.0000 Public Information	609	1,205	1,205	
62610.0000 Guaranteed Ride Home Program	-	1,000	1,000	
62755.0000 Training	949	250	250	
62895.0000 Miscellaneous Expenses	-	1,600	1,600	
Materials, Supplies & Services	4,355	23,881	23,644	(237)
Total Expenses	\$ 111,072	\$ 251,110	\$ 179,954	\$ (71,156)

Air Quality Management District (AQMD)

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.500	0.500	0.000	-0.500
ADM ANALYST II (M)	0.000	0.000	0.250	0.250
AST CD DIR-TRANS&PLNG	0.150	0.150	0.000	-0.150
INTERMEDIATE CLK	0.300	0.300	0.100	-0.200
TOTAL STAFF YEARS	0.950	0.950	0.350	-0.600

Measure R Transportation Fund



Measure R is the third of four 1/2-cent sales taxes collected in Los Angeles County to pay for transportation programs and improvements. The Measure R Transportation Fund provides for the distribution and use of Local Return funds generated by Measure R. A portion of Measure R Local Return supplements Proposition C Local Return to pay for the BurbankBus Fixed-Route Transit Program. Measure R Local Return funds are also used for additional Community Development Department transportation-related projects and programs, including Active (Bicycle and Pedestrian) Transportation improvements and maintenance of the Burbank Airport North Metrolink Station which opened in May 2018.

FUND SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years			0.150	0.150
Salaries & Benefits			\$ 34,794	34,794
Materials, Supplies & Services	274,989	1,428,411	303,130	(1,125,281)
Capital Expenses	1,567,918	187,000	340,000	153,000
Total Expenses	\$ 1,842,907	\$ 1,615,411	\$ 677,924	\$ (937,487)

Measure R Transportation Fund

Public Improvements - Transportation

107.CD33A



This cost center provides funding for the BurbankBus Fixed-Route Transit Service and transportation-related projects and programs, including Active (Bicycle and Pedestrian) Transportation improvements, administered by the Community Development Department.

CHANGES FROM PRIOR YEAR

Staffing changes include a costing reallocation for the Assistant Community Development Department Director for Transportation and Planning.

Capital improvement program projects include the First Street Class IV Bike Lane and Downtown Pedestrian improvements.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years			0.150	0.150
60001.0000 Salaries & Wages	\$ -	\$ -	\$ 28,325	\$ 28,325
60012.0000 Fringe Benefits	-	-	3,348	3,348
60012.1509 Fringe Benefits:Employer Paid PERS	-	-	2,362	2,362
60012.1528 Fringe Benefits:Workers Comp	-	-	348	348
60027.0000 Payroll Taxes Non-Safety	-	-	411	411
Salaries & Benefits	-	-	34,794	34,794
62000.0000 Utilities	\$ 4,286	-	-	
62170.0000 Private Contractual Services	210,295	1,276,000	202,500	\$ (1,073,500)
62170.1046 Metrolink North Burbank Station	13,140	80,000	60,000	(20,000)
62235.0000 Services of Other Dept - Indirect	45,918	71,206	39,924	(31,282)
62496.0000 Fund 537 Computer System Rental	1,349	1,205	706	(499)
Materials, Supplies & Services	274,989	1,428,411	303,130	(1,125,281)
70002.0000 Street Improvements	\$ 1,455,119	\$ 187,000	\$ 340,000	\$ 153,000
Capital Expenses	1,455,119	187,000	340,000	153,000
Total Expenses	\$ 1,730,107	\$ 1,615,411	\$ 677,924	\$ (937,487)

Measure R Transportation Fund Street Design and Construction 107.PW21A



This cost center provides funding for street and road maintenance and improvement projects managed by the Public Works Department.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
70002.0000 Street Improvements	\$ 112,800	\$ -	\$ -	
Capital Expenses	112,800	-	-	
Total Expenses	\$ 112,800	\$ -	\$ -	-

Measure M Transportation Fund

108.PW21A



Measure M is the fourth of four ½ cent sales taxes approved by Los Angeles County voters in 2016 to provide public transportation improvements. This program provides funding for roadway-related capital improvement projects administered by the Public Works Department.

BUDGET HIGHLIGHTS

Measure M funds will be combined with other funding sources and applied to construction-related activities for the repair and rehabilitation of the City's streets, alleys, concrete sidewalks, curbs, gutters, and pedestrian ramps. These improvements will take place on the City's local/residential streets as well as collectors and arterials.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62235.0000 Services of Other Dept - Indirect	\$ 14,574	\$ 8,568	\$ 16,576	\$ 8,008
Materials, Supplies & Services	14,574	8,568	16,576	8,008
70002.0000 Street Improvements	\$ 1,500,000	\$ 2,250,000	\$ 1,850,000	\$ (400,000)
Capital Expenses	1,500,000	2,250,000	1,850,000	(391,992)
Total Expenses	\$ 1,514,574	\$ 2,258,568	\$ 1,866,576	\$ (391,992)

Measure W Stormwater Fund

109.PW23A



Measure W is the Los Angeles County Safe, Clean Water Municipal Program (SCW) special parcel tax approved by voters in 2018 to augment efforts to capture, treat, and recycle stormwater.

BUDGET HIGHLIGHTS

Measure W will fund infrastructure projects to capture, treat and recycle stormwater. Improvements will strengthen the capacity to improve water quality and increase water supplies as well as reduce pollution from urban runoff. Measure W will also create funding for stormwater cleanup required by federal law.

CHANGES FROM PRIOR YEAR

The Wastewater Division was reorganized, and a new Civil Engineering Associate position was added to address the continually increasing complexity and number of stormwater regulations. This position is funded 50 percent by Fund 109 and 50 percent by Fund 494. Ten percent of the cost of the Assistant PW Director - Wastewater and Senior Civil Engineer positions were moved from Fund 494 to Fund 109 to augment stormwater efforts.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years			0.700	0.700
60001.0000 Salaries & Wages	\$ -	\$ -	\$ 82,441	\$ 82,441
60012.0000 Fringe Benefits	-	-	14,019	14,019
60012.1509 Fringe Benefits:Employer Paid PERS	-	-	6,876	6,876
60012.1528 Fringe Benefits:Workers Comp	-	-	1,014	1,014
60027.0000 Payroll Taxes Non-Safety	-	-	1,195	1,195
Salaries & Benefits			105,545	\$ 105,545
71000.0000 Infrastructure Improvements	\$ 17,960	\$ 700,000		\$ (700,000)
Capital Expenses	17,960	700,000		(700,000)
Total Expenses	\$ 17,960	\$ 700,000	\$ 105,545	\$ (594,455)

General City Grant Fund

121.PD91A/B/C



This Fund accounts for grant funds the City receives from Federal, State, and County sources. Any grant funds received during FY 2022-23 will be presented to the City Council for appropriation.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
60004.0000 State Grant - Salaries Salaries & Benefits	\$ 254,163	\$ -	\$ -	-
62300.0000 Special Dept Supplies Materials, Supplies & Services	\$ 20,951	\$ -	\$ -	-
85101.0001 Transfers to Fund 001 Contribution to Other Funds	\$ 43,551	\$ -	\$ -	-
Total Expenses	\$ 318,665	\$ -	\$ -	-

Community Development Block Grant (CDBG) 122.CD25A



This program provides funds from the U.S. Department of Housing and Urban Development (HUD) for activities that primarily benefit persons of low and moderate-income. The Economic Development and Housing Division of the Community Development Department is responsible for the administration of this program.

CDBG activities are guided by the City's five-year Consolidated Plan for FY 2020-21 through 2024-25 approved by the City Council and HUD. The use of CDBG Entitlement Allocations is mandated per the following breakdown:

- 15 percent cap for public services.
- 20 percent cap for program administration.
- 65 percent for capital and economic development projects.

OBJECTIVES

Consolidated Plan CDBG Objectives

- Create opportunities to improve the quality of life for low to moderate-income residents.
- Improve, maintain, and create accessibility to public and City facilities for the benefit of all residents.
- Improve and maintain City infrastructure.
- Provide support for public services that foster community engagement and promote effective programs and partnerships.
- Provide support for economic development activities that cultivate jobs for low-income residents.

Annually, the City publishes a Notice of Funding Availability and Request for Proposals for CDBG funding. Applicants must describe the methods by which each program or project is aligned with the City's goals and objectives of the five-year Consolidated Plan.

CHANGES FROM PRIOR YEAR

In FY 2022-23, the City will receive approximately \$1,063,677 in new CDBG entitlement funds for new projects and programs. CDBG entitlement funds will also be leveraged with program income estimated at \$26,786. CDBG funding will be utilized to support projects and programs that align with the City's Consolidated Plan with an emphasis on homelessness.

The City Council approved an annual action plan with the following appropriations for public services and capital projects:

Approved FY 2022-23 Capital/Economic Development Projects - \$896,732

- Burbank Library Department - \$48,677
- Burbank Temporary Aid Center - \$151,971
- Community Development Department - \$413,756
- Parks and Recreation Department (Santa Anita Playlot) - \$282,328

Approved FY 2022-23 Public Service Projects - \$150,344

- Armenian Relief Society - \$3,374
- Burbank Coordinating Council - \$7,712
- Burbank Housing Corporation - \$9,639
- Burbank Community YMCA - \$11,567
- Burbank Noon Lions - \$4,816
- Burbank Temporary Aid Center - \$24,098
- Family Service Agency - \$30,338
- Home Again L.A. - \$43,377
- Kids Community Dental Clinic - \$15,423

Community Development Block Grant (CDBG) 122.CD25A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	0.710	0.710	0.710	
60001.0000 Salaries & Wages	\$ 46,955	\$ 50,342	\$ 51,561	\$ 1,219
60012.0000 Fringe Benefits	6,081	12,390	12,837	447
60012.1008 Fringe Benefits:Retiree Benefits	31	570	582	12
60012.1509 Fringe Benefits:Employer Paid PERS	4,652	4,902	4,300	(602)
60012.1528 Fringe Benefits:Workers Comp	1,474	1,598	1,832	234
60012.1531 Fringe Benefits:PERS UAL	8,244	11,119	10,944	(175)
60027.0000 Payroll Taxes Non-Safety	726	730	748	18
60031.0000 Payroll Adjustments	1,775	-	-	
Salaries & Benefits	69,938	81,651	82,804	1,153
62085.0000 Other Professional Services	\$ 70,222	\$ 76,000	\$ 47,750	\$ (28,250)
62235.0000 Services of Other Dept - Indirect	91,928	91,277	81,493	(9,784)
62310.0000 Office Supplies, Postage & Printing	84	565	539	(26)
62420.0000 Books & Periodicals	-	567	541	(26)
62496.0000 Fund 537 Computer System Rental	5,231	6,744	6,440	(304)
62520.0000 Public Information	4,269	4,300	4,106	(194)
62700.0000 Memberships & Dues	1,545	2,100	2,005	(95)
62710.0000 Travel	-	1,017	971	(46)
62895.0000 Miscellaneous Expenses	1,000	1,000	955	(45)
63051.0000 CDBG Activities	2,756,982	913,358	836,073	(77,285)
Materials, Supplies & Services	2,931,261	1,096,928	980,873	(116,055)
70002.0000 Street Improvements	\$ -	\$ -	\$ -	
Capital Expenses	264,528	-	-	
Total Expenses	\$ 3,265,727	\$ 1,178,579	\$ 1,063,677	\$ (114,902)

Community Development Block Grant (CDBG) Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
HSG DEV MGR	0.210	0.210	0.210	
INTERMEDIATE CLK	0.500	0.500	0.500	
TOTAL STAFF YEARS	0.710	0.710	0.710	

Road Maintenance and Rehabilitation Fund

123.PW21A



The Road Maintenance and Rehabilitation Fund (RMRA) addresses deferred maintenance on the local street and road system. This program, administered by the Public Works Department, provides funding for basic road maintenance, rehabilitation, and critical safety projects through the use of gas tax revenues and the Transportation Improvement Fee that took effect on January 1, 2018.

BUDGET HIGHLIGHTS

RMRA funds will be combined with other funding sources and applied to construction-related activities for the repair and rehabilitation of the City's streets, alleys, concrete sidewalks, curbs, gutters, and pedestrian ramps. These improvements will take place on the City's local/residential streets as well as collectors and arterials.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62235.0000 Services of Other Dept - Indirect	\$ -	\$ 6,871	\$ 22,179	\$ 15,308
62496.0000 Fund 537 Computer System Rental	-	-	105	105
Materials, Supplies & Services	-	6,871	22,284	15,413
70002.0000 Street Improvements	\$ 2,264,441	\$ 2,300,000	\$ 2,300,000	
Capital Expenses	2,264,441	2,300,000	2,300,000	
Total Expenses	\$ 2,264,441	\$ 2,306,871	\$ 2,322,284	\$ 15,413

Drug Asset Forfeiture Fund

124.PD91B/C/D



This Fund was established to account for Drug Asset Forfeiture revenues and expenditures. Revenue estimates and appropriations will be made only after the drug assets are seized and the revenues are remitted to the City. Any additional Fund 124 revenues and/or appropriations may be approved by the City Council during the fiscal year.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
70015.0000 Special Op Equip:Drug Forfeiture	\$ 18,244	\$ -	\$ -	-
Capital Expenses	18,244	-	-	-
Total Expenses	\$ 18,244	\$ -	\$ -	-

State Gas Tax Fund

125.PW21A/E/PW22A/PW32A



This Fund provides for the construction and maintenance of part of the City's street system, including traffic signals and lighting. The Public Works Department administers this fund. Specific project information is available in the City's annual Capital Improvement Program (CIP) Budget document.

BUDGET HIGHLIGHTS

Gas Tax funds will be combined with other funding sources and applied to construction-related activities for the repair and rehabilitation of streets, alleys, concrete sidewalks, curbs, gutters, and pedestrian ramps. Gas Tax funds are also applied to the maintenance of traffic signals and regulatory guide signs. These improvements will take place on the City's local/residential streets as well as collectors and arterials.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	16,500	16,500	16,500	
60001.0000 Salaries & Wages	\$ 1,264,172	\$ 1,316,910	\$ 1,311,221	\$ (5,689)
60006.0000 Overtime - Non-Safety	22,269	-	-	
60012.0000 Fringe Benefits	207,484	271,880	280,373	8,493
60012.1008 Fringe Benefits:Retiree Benefits	549	13,246	13,536	290
60012.1509 Fringe Benefits:Employer Paid PERS	121,593	131,856	109,356	(22,500)
60012.1528 Fringe Benefits:Workers Comp	84,872	47,486	79,307	31,821
60012.1531 Fringe Benefits:PERS UAL	233,508	295,444	274,051	(21,393)
60012.1532 Fringe Benefits:PERS UAL One-Time	105,600	105,600	105,600	
60015.0000 Wellness Program Reimbursement	655	-	-	
60027.0000 Payroll Taxes Non-Safety	18,552	19,096	19,013	(83)
60031.0000 Payroll Adjustments	10,945	-	-	
Salaries & Benefits	2,070,201	2,201,518	2,192,456	(9,062)
62170.0000 Private Contractual Services	\$ 9,240	\$ -	\$ -	
62235.0000 Services of Other Dept - Indirect	114,829	106,766	114,297	7,531
62240.0000 Services of Other Dept - Direct	747	-	-	
62435.0000 General Equipment Maint & Repair	7,012	-	-	
62435.1003 Traffic Maintenance Equipment	254,934	153,000	153,000	
62496.0000 Fund 537 Computer System Rental	45,229	55,050	54,565	(485)
Materials, Supplies & Services	431,992	314,816	321,862	7,046
70002.0000 Street Improvements	\$ 721,174	\$ 400,000	\$ 250,000	\$ (150,000)
Capital Expenses	721,174	400,000	250,000	(150,000)
Total Expenses	\$ 3,223,367	\$ 2,916,334	\$ 2,764,318	\$ (152,016)

State Gas Tax Fund Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
SKILLED WKR	1.000	1.000	1.000	
HEAVY TRUCK DRIVER	1.500	1.500	1.500	
CIVIL ENGNRG ASSOC	1.000	1.000	1.000	
CONST INSP	1.000	1.000	1.000	
PW JOURNEYMAN	2.000	2.000	2.000	
LABORER	2.500	2.500	2.500	
PRIN CIVIL ENG (M)	1.500	1.500	1.500	
PW SUPV	0.500	0.500	0.500	
CEMENT FINISHER	1.000	1.000	1.000	
SUPVG CONST INSP	0.500	0.500	0.500	
HEAVY EQUIP OP	1.000	1.000	1.000	
STR MAINT LEADWKR	1.500	1.500	1.500	
ENGNRG ASSOC-TRAF	1.000	1.000	1.000	
PRIN ENG-TRAF	0.500	0.500	0.500	
TOTAL STAFF YEARS	16.500	16.500	16.500	

Public Improvements Fund



This program funds public improvements through the receipt of Development Impact Fees collected by the Community Development Department. Public Improvement projects funded by this program are restricted to those projects identified through the impact fee program. Expenditures can only be incurred for specific projects in the Community Development, Parks and Recreation, Fire, Police, and Library Departments.

FUND SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	1.860	1.860	1.460	(0.400)
Salaries & Benefits	\$ 288,059	\$ 336,174	\$ 319,123	\$ (17,051)
Materials, Supplies & Services	567,091	616,795	478,313	(138,482)
Capital Expenses	6,166,629	489,500	625,890	136,390
Contributions to Other Funds	-	15,000	250,000	235,000
Total Expenses	\$ 7,021,779	\$ 1,457,469	\$ 1,673,326	\$ (215,857)

Public Improvements Fund

Transportation

127.CD33A



This program provides funding for Citywide transportation-related capital improvements projects such as the I-5 HOV / Empire Interchange Project, intersection and traffic signal improvements, and bicycle infrastructure as identified in the development impact fee study.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	1.860	1.860	1.460	(0.400)
60001.0000 Salaries & Wages	\$ 176,059	\$ 206,604	\$ 183,210	\$ (23,394)
60012.0000 Fringe Benefits	20,186	36,164	31,142	(5,022)
60012.1008 Fringe Benefits:Retiree Benefits	156	1,493	1,526	33
60012.1509 Fringe Benefits:Employer Paid PERS	15,063	19,241	15,280	(3,961)
60012.1528 Fringe Benefits:Workers Comp	2,487	2,000	2,448	448
60012.1531 Fringe Benefits:PERS UAL	41,739	38,876	54,060	15,184
60012.1532 Fringe Benefits:PERS UAL One-Time	28,800	28,800	28,800	
60027.0000 Payroll Taxes Non-Safety	2,512	2,996	2,657	(339)
60031.0000 Payroll Adjustments	1,058	-	-	
Salaries & Benefits	288,059	336,174	319,123	(17,051)
62050.0000 Planning, Survey & Design	\$ 254,797	\$ -	\$ -	
62085.0000 Other Professional Services	52,006	150,000	150,000	
62185.0000 Transportation Element EIR	7,315	100,000	100,000	
62235.0000 Services of Other Dept - Indirect	244,856	326,880	221,242	(105,638)
62300.0000 Special Dept Supplies	-	200	200	
62496.0000 Fund 537 Computer System Rental	8,117	9,715	6,871	(2,844)
Materials, Supplies & Services	567,091	586,795	478,313	(108,482)
70002.0000 Street Improvements	\$ 6,019,280	\$ -	\$ -	
70020.0000 Holding-Capital	-	250,000	-	(250,000)
Capital Expenses	6,019,280	250,000	-	(250,000)
Total Expenses	\$ 6,874,430	\$ 1,172,969	\$ 797,436	\$ (375,533)

Public Improvements Fund

Fire

127.CD33B



This program provides funding for capital improvement projects associated with the Fire Department. The Contribution to Fund 001 is the repayment of a General Fund loan for excess construction costs of the Police/Fire facility.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
85101.0001 Transfers to Fund 001	\$ -	\$ 15,000	\$ -	(15,000)
Contributions to Other Funds	-	15,000	-	(15,000)
Total Expenses	\$ -	\$ 15,000	\$ -	(15,000)

Public Improvements Fund

Library

127.CD33D/LB01A



This program provides funding for capital improvement projects and capital items associated with the Library Department.

BUDGET HIGHLIGHTS

Capital appropriations in FY 2022-23 include funding for audio visual equipment upgrades at the Buena Vista Library.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ -	\$ 30,000	\$ -	\$ (30,000)
Materials, Supplies & Services	-	30,000	-	(30,000)
70011.0000 Operating Equipment	\$ 32,565	\$ 40,000	\$ 40,000	
70019.0000 Building Improvements	18,182	-	-	
Capital Expenses	50,747	40,000	40,000	
85101.0001 Transfers to Fund 537			\$ 250,000	\$ 250,000
Contributions to Other Funds			250,000	250,000
Total Expenses	\$ 50,747	\$ 70,000	\$ 290,000	\$ 220,000

Public Improvements Fund

Parks & Recreation

127.CD33E/PR28A



This program provides funding for capital improvement projects and capital items associated with the Parks and Recreation Department.

BUDGET HIGHLIGHTS

Capital appropriations in FY 2022-23 include funding for the ballfield lighting modernization at McCambridge Park.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
70003.0000 Park Improvements	\$ 96,603	\$ 199,500	\$ 585,890	\$ 386,390
Capital Expenses	96,603	199,500	585,890	386,390
Total Expenses	\$ 96,603	\$ 199,500	\$ 585,890	\$ 386,390

Public Improvements Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
AST CD DIR-TRANS&PLNG	0.250	0.250	0.150	-0.100
INTERMEDIATE CLK	0.300	0.300	0.000	-0.300
REAL ESTATE&PROJ MGR	0.300	0.300	0.300	
SR ADM ANALYST (M)	0.160	0.160	0.160	
SR PLNER	0.850	0.850	0.850	
TOTAL STAFF YEARS	1.860	1.860	1.460	-0.400

HUD Affordable Housing Fund

128.CD25A/C



This program provides funds from the U.S. Department of Housing and Urban Development (HUD) to increase the City's supply of affordable housing and provides Permanent Supportive Housing (PSH) vouchers. Through the investment of HOME Investment Partnerships (HOME) funds, housing developers and non-profit organizations can acquire, rehabilitate, and develop long-term affordable housing. The use of PSH vouchers will provide rental assistance to 20 chronically homeless persons. The Economic Development and Housing Division of the Community Development Department is responsible for the administration of these programs.

OBJECTIVES

HOME grant programs are guided by the City's five-year Consolidated Plan for FY 2020-21 through 2024-25, approved by City Council and by HUD.

- Provide decent housing by preserving the affordable housing stock, increasing the availability of affordable housing for low- and moderate-income residents, and reducing discriminatory and accessibility barriers.
- Expend federal HOME funds within the required timeframe to create affordable housing for lower-income households that meet the City's Regional Housing Needs Assessments (RHNA) requirements.
- Create special needs housing opportunities for individuals and families that are at risk of becoming homeless.
- Create transitional and permanent supportive housing units for homeless individuals and families.
- Utilize Permanent Supportive Housing (PSH) funds to provide rental assistance to 20 chronically homeless households as required under the program.

CHANGES FROM PRIOR YEAR

For the FY 2022-23, funding sources for the HUD Affordable Housing Fund include the HOME Investment Partnership Act estimated at \$532,310. Up to 10 percent of HOME funds can be used for administration. The administration budget of \$52,331 will be used for salaries and benefits. At a later date, the remaining balance of HOME funds will be appropriated once a project is identified. The Continuum of Care Permanent Supportive Housing which is estimated at \$569,204 will cover materials, services, and supplies, housing assistance payments, and administrative fees. In addition, prior year HOME administration funds were included in private contractual services and for fair housing. Finally, PSH Administrative fees will be utilized to fund 20 percent of a new Housing Assistant position to administer the PSH vouchers.

HUD Affordable Housing Fund

128.CD25A/C



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
STAFF YEARS	0.230	0.230	0.430	0.200
60001.0000 Salaries & Wages	\$ 33,939	\$ 31,059	\$ 47,110	\$ 16,051
60012.0000 Fringe Benefits	3,831	4,627	8,337	3,710
60012.1008 Fringe Benefits:Retiree Benefits	26	185	189	4
60012.1509 Fringe Benefits:Employer Paid PERS	3,279	2,870	3,929	1,059
60012.1528 Fringe Benefits:Workers Comp	286	183	579	396
60012.1531 Fringe Benefits:PERS UAL	5,446	7,799	6,011	(1,788)
60012.1532 Fringe Benefits:PERS UAL One-Time	3,200	3,200	3,200	
60027.0000 Payroll Taxes Non-Safety	524	450	683	233
60031.0000 Payroll Adjustments	1,835	-	-	
Salaries & Benefits	52,366	50,373	70,038	19,665
62170.0000 Private Contractual Services	\$ -	\$ 65,000	\$ 14,763	\$ (50,237)
62085.0000 Other Professional Services	3,088	-	-	
62310.0000 Office Supplies, Postage & Printing	70	1,000	1,000	
62496.0000 Fund 537 Computer System Rental	1,452	1,545	1,103	(442)
62520.0000 Public Information	-	8,850	8,850	
62710.0000 Travel	-	1,000	1,000	
62755.0000 Training	-	1,500	1,500	
62895.0000 Miscellaneous Expenses	41	2,000	2,000	
62950.0000 Housing Assistance Payments	304,513	412,854	420,504	7,650
62950.1000 Housing Asst Payments:Admin Fees	149,069	120,000	120,000	
63051.1020 CDBG:Fair Housing	-	20,000	20,000	
Materials, Supplies & Services	458,233	633,749	590,720	(43,029)
Total Expenses	\$ 510,599	\$ 684,122	\$ 660,758	\$ (23,364)

HUD Affordable Housing Fund Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
HSG DEV MGR	0.230	0.230	0.230	
HSG AST	0.000	0.000	0.200	0.200
TOTAL STAFF YEARS	0.230	0.230	0.430	0.200

Street Lighting Fund

129.PS61A-B



The General Fund directs 1.5% of the 7% Electric In-Lieu of Tax transfer revenue to the Street Lighting Fund for the purpose of maintaining citywide street lights. The Burbank Water and Power administers the Street Lighting Fund.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
60020.0000 Projects Salaries	\$ 195,764	\$ 191,667	\$ 126,000	\$ (65,667)
60021.0000 Projects Salaries Overhead	254,654	268,334	176,400	(91,934)
Salaries & Benefits	450,418	460,001	302,400	(157,601)
62000.0000 Utilities	\$ 1,036,964	\$ 1,006,029	\$ 673,542	\$ (332,487)
62170.0000 Private Contractual Services	19,392	70,000	155,000	85,000
62225.0000 Custodial Services	151	500	500	
62235.0000 Services of Other Dept - Indirect	74,502	72,404	85,046	12,642
62300.0000 Special Dept Supplies	11,383	25,000	25,000	
62496.0000 Fund 537 Computer System Rental	2,971	-	-	
62700.0000 Memberships & Dues	1,250	1,000	1,000	
62725.0000 Street Lighting Maintenance	5,097	35,000	35,000	
62755.0000 Training	-	6,000	3,000	(3,000)
62840.0000 Small Tools	191	-	-	
63131.1001 Overhead Recovery:Fleet Usage	22,418	12,044	12,044	
63131.1002 Overhead Recovery:Warehouse Alloc	112	-	-	
63310.0000 Inventory Overhead	1,356	2,500	2,500	
Materials, Supplies & Services	1,175,787	1,230,477	992,632	(237,845)
70006.0000 Street Lighting Improvements	\$ 864,825	\$ 1,114,000	\$ 2,141,600	\$ 1,027,600
Capital Expenses	864,825	1,114,000	2,141,600	1,027,600
85101.0496 Transfers to Fund 496	\$ 30,731	\$ -	\$ -	
Contributions to Other Funds	30,731	-	-	
Total Expenses	\$ 2,521,760	\$ 2,804,478	\$ 3,436,632	\$ 632,155

Tieton Hydropower Project

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Tieton Hydropower Project is located at the base of the Tieton Dam on the Tieton River in Yakima County, Washington. It is comprised of a powerhouse along with a 21-mile 115 kV transmission line from the plant substation to the interconnection on the electrical grid. This facility was acquired by the Southern California Public Power Authority in November 2009 with 50 percent of entitlement shares belonging to the City of Burbank (operating agent) and 50 percent of entitlement shares belonging to the City of Glendale. The average annual generation from this plant is approximately 48,000-megawatt hours (MWh). Expenses associated with the hydraulic plant include operations, maintenance, transmission, and general and administrative. Revenues are billed to recover expenses incurred by the operating agent, Burbank Water and Power.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62000.0000 Utilities	\$ 24,218	\$ 23,654	\$ 43,522	\$ 19,868
62000.1003 Utilities:Telephone	27,179	9,461	9,462	1
62085.0000 Other Professional Services	550,228	628,946	601,464	(27,482)
62170.0000 Private Contractual Services	1,793,756	710,500	586,000	(124,500)
62220.0000 Insurance	152,320	168,826	173,891	5,065
62300.0000 Special Dept Supplies	73,954	145,000	125,000	(20,000)
62455.0000 Equipment Rental	279	-	-	
62710.0000 Travel	-	12,500	12,500	
62811.0000 Interest Expense	(1,261)	-	-	
63131.0000 Overhead Recovery	102,000	104,040	106,121	2,081
63240.0000 Regulatory Expense	204,116	383,607	263,366	(120,241)
Materials, Supplies & Services	2,926,789	2,186,534	1,921,326	(265,208)
70070.0000 Magnolia Power Project	\$ 235,018	\$ 191,590	\$ 160,759	\$ (30,831)
70070.1000 Capital outlay	-	10,000	-	(10,000)
Capital Expenses	235,018	201,590	160,759	(40,831)
Total Expenses	\$ 3,161,807	\$ 2,388,124	\$ 2,082,085	\$ (306,039)

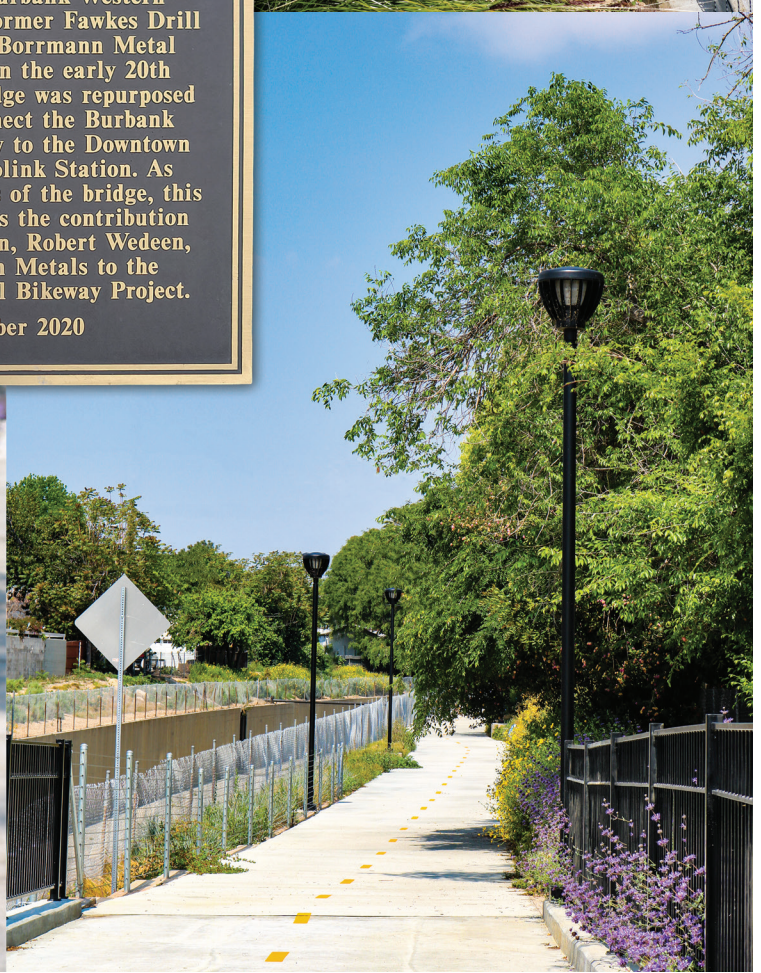
Magnolia Power Project


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Magnolia Power Project (MPP) is a combined-cycle natural gas-fired, electric generating plant with a nameplate capacity of up to 310 MW. MPP is a jointly owned Southern California Public Power Authority project with the Cities of Anaheim, Cerritos, Colton, Glendale, Pasadena, and Burbank (operating agent). MPP commenced commercial operations in Burbank, CA in September 2005. MPP is forecasted to generate 1,320,480 MWh. Expenses associated with the plant include its operations, generation, maintenance, transmission, fuel transport, greenhouse gas allowances, site lease, system control, and general and administrative. Revenues are billed to recover expenses incurred by the operating agent, Burbank Water and Power.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
60020.0000 Projects Salaries	\$ 5,400,134	\$ 5,253,995	\$ 5,441,023	\$ 187,028
60021.0000 Projects Salaries Overhead	7,066,643	7,355,592	7,617,432	261,840
Salaries & Benefits	12,466,777	12,609,587	13,058,455	448,868
62000.0000 Utilities	\$ 313,125	\$ 252,350	\$ 259,921	\$ 7,571
62000.1002 Utilities:Gas Company	9,073	-	-	
62000.1004 Utilities:Sewer	555	7,491	7,641	150
62085.0000 Other Professional Services	355,898	722,000	739,000	17,000
62160.0000 Hazardous Materials Collection	12,490	-	-	
62170.0000 Private Contractual Services	1,843,447	167,534	173,034	5,500
62220.0000 Insurance	944,816	941,638	1,187,479	245,841
62225.0000 Custodial Services	6,453	-	-	
62300.0000 Special Dept Supplies	176,397	304,059	320,971	16,912
62305.0000 Reimbursable Materials	2,739	-	-	
62316.0000 Software & Hardware	185,158	193,755	202,077	8,322
62345.0000 Taxes	6,935	-	-	
62380.0000 Chemicals	680,740	810,050	850,553	40,502
62380.1000 Chemicals:Emissions Controls	23,851	68,959	70,338	1,379
62381.0000 CT Chemicals	159,321	244,537	251,874	7,337
62382.0000 Boiler Chemicals	20,388	50,923	52,451	1,528
62383.0000 Lubrication/Gases	143,528	139,482	145,354	5,872
62383.1008 Lubrication/Gases:CEMS	16,860	31,212	32,773	1,561
62430.0000 Auto Equipment Maint & Repair	380	-	-	
62435.0000 General Equipment Maint & Repair	2,345,487	754,290	799,547	45,257
62455.0000 Equipment Rental	77,865	-	-	
62720.0000 Work For Others - Materials	14,745	-	-	
62725.0000 Street Lighting Maintenance	885	-	-	
62755.0000 Training	46,043	112,883	115,141	2,258
62770.0000 Hazardous Materials Disposal	334,886	457,776	466,931	9,155
62795.0000 Reclaimed Water:	952,847	1,356,139	1,434,406	78,267
62800.0000 Fuel - Gas	10,032	-	-	
62811.0000 Interest Expense	4,657	-	-	
62840.0000 Small Tools	5,835	-	-	
63130.0000 Transmission Expense	21,667	78,030	79,591	1,561
63131.1000 Overhead Recovery:Fleet Allocation	12,013	15,377	13,041	(2,336)
63131.1001 Overhead Recovery:Fleet Usage	6,265	-	-	
63165.0000 Maintenance of Electric Equipment	1,500,159	2,035,402	2,076,110	40,708
63195.0000 Meters	2,212	-	-	
63205.0000 Accessory Electric Equipment	42,889	270,000	275,400	5,400
63235.0000 Leased Property	431,021	431,021	431,021	
63240.0000 Regulatory Expense	304,428	249,900	253,888	3,988
63285.0000 Pumping Equipment	53	-	-	
63295.0000 Other Water Expense	234,294	286,110	296,124	10,014
63310.0000 Inventory Overhead	215,979	-	-	
Materials, Supplies & Services	11,466,411	9,980,918	10,534,665	553,747
70070.0000 Magnolia Power Project	\$ 98,671	\$ 125,000	\$ 558,324	\$ 433,324
70070.1000 Capital outlay	-	15,000	-	(15,000)
Capital Expenses	98,671	140,000	558,324	418,324
Total Expenses	\$ 24,031,859	\$ 22,730,505	\$ 24,151,444	\$ 1,420,939




City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge
 The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.
 November 2020

INTERNAL SERVICE FUNDS



This section contains the budgets for the City's seven internal services funds which are administered by various departments. These funds are used to accumulate money to ensure adequate maintenance and replacement of a variety of durable capital goods, and/or to provide various internal services to other departments.

The funds in this section include:

General Liability Insurance Fund	Fund 530
Workers Compensation Insurance Fund	Fund 531
Vehicle Equipment Replacement Fund	Fund 532
Office Equipment Replacement Fund	Fund 533
Municipal Infrastructure Fund	Fund 534
Communications Equipment Replacement Fund	Fund 535
Information Technology Fund	Fund 537

General Liability Insurance Fund

530.MS04A



This Fund provides for a centralized funding mechanism that protects the City's assets through a comprehensive risk management program. The total cost of the Fund is charged to the departments through their 62220 account line-item charges. The General Liability Insurance Fund covers the cost of Citywide insurance premiums and self-insurance programs, including general liability, property, earthquake, crime, volunteer, accidental death and dismemberment, and related broker services. The Fund also covers the cost of all litigated and non-litigated claims against the City, including defense costs, settlements, judgments, and civil service arbitrations. The Management Services Department, Risk Management Division, administers the General Liability Insurance Fund.

CHANGES FROM PRIOR YEAR

The Outside Legal Services account was increased by \$195,000 for workplace investigations. An additional \$2 million was also budgeted in the insurance account to cover significant increases in the cost of general liability and property insurance.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	2,000	3,000	3,000	
60001.0000 Salaries & Wages	\$ 174,118	\$ 276,221	\$ 296,704	\$ 20,483
60012.0000 Fringe Benefits	35,935	63,389	67,223	3,834
60012.1008 Fringe Benefits:Retiree Benefits	32	1,606	2,461	855
60012.1509 Fringe Benefits:Employer Paid PERS	18,323	25,523	24,745	(778)
60012.1528 Fringe Benefits:Workers Comp	1,599	1,630	3,649	2,019
60012.1531 Fringe Benefits:PERS UAL	16,694	36,960	34,889	(2,071)
60012.1532 Fringe Benefits:PERS UAL One-Time	16,800	16,800	16,800	
60027.0000 Payroll Taxes Non-Safety	2,527	4,005	4,302	297
60031.0000 Payroll Adjustments	7,416	-	-	
Salaries & Benefits	273,443	426,134	450,773	24,639
62055.0000 Outside Legal Services	\$ 154,051	\$ 150,000	\$ 345,000	\$ 195,000
62070.1001 Litigation:Civil Service	-	100,000	100,000	
62085.0000 Other Professional Services	545,656	225,000	225,000	
62115.0000 Contingency - Airport Litigation	-	10,000	10,000	
62170.1001 Temp Staffing	48,932	-	-	
62220.0000 Insurance	3,598,279	4,500,000	6,500,000	2,000,000
62220.1000 Insurance:Acc. Death & Dismembermt	-	100,000	100,000	
62220.1005 Insurance:Special Event	-	3,000	3,000	
62235.0000 Services of Other Dept - Indirect	531,340	474,787	445,613	(29,174)
62316.0000 Software & Hardware	-	60,000	60,000	
62485.0000 Fund 535 Communications Rental Rate	1,443	1,444	1,444	
62496.0000 Fund 537 Computer System Rental	12,227	17,540	20,496	2,956
62875.0000 Judgements - Uninsured Losses	1,200,093	2,500,000	2,500,000	
62875.1001 Change In Liability	(2,222,793)	-	-	
62890.0000 Unemployment Insurance	155,961	200,000	200,000	
Materials, Supplies & Services	4,025,189	8,341,771	10,510,553	2,168,782
70023.0537 Capital Contribution:Fund 537	\$ 60,000	\$ -	\$ -	
Capital Expenses	60,000	-	-	
Total Expenses	\$ 4,358,632	\$ 8,767,905	\$ 10,961,326	\$ 2,193,421

General Liability Insurance Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ADM ANALYST II (Z)	1.000	1.000	1.000	
SR ADM ANALYST (Z)	1.000	2.000	2.000	
TOTAL STAFF YEARS	2.000	3.000	3.000	

Workers Compensation Insurance Fund

531.MS04A



This Fund provides for the City's Workers' Compensation Program in an effort to help reduce costs and better serve City employees. Each department contributes to this Fund through the applicable expenditure accounts. The Management Services Department, Risk Management Division, administers this Fund.

The City currently covers all claims up to the first two million dollars, and the Fund covers the costs to purchase excess Workers' Compensation insurance for claims above two million. Other costs that fall under this Fund include Ventiv Tech, which hosts IVOS, the City's claim management software; professional services such as training and medical services for first aid administered immediately after a minor injury; and the State Self Insurance Fee, which is the amount the City pays to the State in order to be self-insured.

The largest portion of the Fund covers direct costs for Workers' Compensation claims incurred by City employees, including the following expenses:

- Medical - This portion of the Fund covers payments for doctors, physicians, hospitals, diagnostic testing centers, surgeries, post-operative care, physical therapy, acupuncture, pharmaceuticals, and chiropractic care for all claims and future medical claims with medical care provisions for life. The Fund also covers the cost of bill review charges, the City's utilization review management program, as well as nurse care management when necessary.
- Salary Continuation - This portion of the Fund covers 4850 benefits for Police and Fire. It pays benefits up to one year of full salary on any injuries. Miscellaneous employees receive up to six months of their full salary on any injury. Once that length of time is exceeded and the employee has not returned to work, the benefits are then paid as Temporary Total Disability benefits, which is 2/3 of an employee's salary with a maximum payout of \$1,539.71 per week. This is an increase of \$310.28 per week as of January 1, 2022. This benefit is not to exceed 104 weeks.
- Permanent Disability - Permanent Disability (PD) is any lasting disability from a work injury or illness that affects an employee's ability to earn a living. This Fund covers PD benefits, advances, life pension awards, and final awards.
- Legal Expenses - This portion of the Fund covers claims that are litigated and require outside counsel. The City has a legal panel of six law firms specializing in various forms of Workers' Compensation to assist with litigation.
- Photocopying Services - This covers photocopying of our files and offsite medical records as well as any deposition-related fees.
- Investigative Services - This portion of the Fund covers all investigative needs required to justify all Workers' Compensation claims by way of statements, data searches, and surveillance.

OBJECTIVES

- Workers Compensation has the responsibility to safeguard the City's financial exposure.
- Workers Compensation shall investigate, determine, pursue the information needed, and take the appropriate actions needed to mitigate and move the claim toward a conclusion.
- Provide benefits to injured employees as expeditiously as possible to mitigate the negative impact of injury or disability.
- Complete Workers' Compensation audits to effectuate efficiencies and cost-saving measures.
- Maintain the Department's commitment to customer service.

CHANGES FROM PRIOR YEAR

Additional funds of \$238,541 were budgeted in the Insurance/State Self Insurance Fee account for ongoing assessments collected by the State to support administrative and regulatory programs associated with self-insured programs. Funds in the Insurance account were also increased by \$143,750 to cover the cost to secure excess Workers' Compensation insurance.

The Industrial Disability Retirement account was increased in the amount of \$300,000, and the Office of Administrative Hearings was also increased by \$52,000. These funds are for ongoing costs to comply with the CalPERS Industrial Disability Retirement process.

An additional \$17,273 in Software and Hardware funds were budgeted to pay for increased annual license fees for upgrades and additional services from Ventiv, the City's claims management system.

Workers Compensation Insurance Fund

531.MS04A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	5,500	6,500	6,500	
60001.0000 Salaries & Wages	\$ 411,135	\$ 570,094	\$ 549,940	\$ (20,154)
60006.0000 Overtime - Non-Safety	-	3,354	3,354	
60012.0000 Fringe Benefits	65,255	124,424	127,371	2,947
60012.1008 Fringe Benefits:Retiree Benefits	271	4,014	5,332	1,318
60012.1509 Fringe Benefits:Employer Paid PERS	40,852	54,753	45,865	(8,888)
60012.1528 Fringe Benefits:Workers Comp	12,688	14,147	14,851	704
60012.1531 Fringe Benefits:PERS UAL	61,782	82,810	89,835	7,025
60012.1532 Fringe Benefits:PERS UAL One-Time	29,600	29,600	29,600	
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Payroll Taxes Non-Safety	5,864	8,266	7,974	(292)
60031.0000 Payroll Adjustments	1,956	-	-	
Salaries & Benefits	629,628	891,462	874,122	(17,340)
62085.0000 Other Professional Services	\$ 15,049	\$ 157,105	\$ 157,105	
62125.0000 Medical Services	2,055	20,000	20,000	
62170.0000 Private Contractual Services	-	11,000	11,000	
62170.1001 Temp Staffing	75,771	-	-	
62220.0000 Insurance	261,367	300,000	443,750	143,750
62220.1004 Insurance:State Self-Insurance Fee	44,122	250,000	488,451	238,451
62235.0000 Services of Other Dept - Indirect	773,344	712,037	587,654	(124,383)
62240.0000 Services of Other Dept - Direct	204	-	-	
62310.0000 Office Supplies, Postage & Printing	3,691	5,000	5,000	
62316.0000 Software & Hardware	31,092	117,169	134,442	17,273
62420.0000 Books & Periodicals	988	2,248	2,248	
62440.0000 Office Equip Maint & Repair	-	1,000	1,000	
62455.0000 Equipment Rental	2,471	4,000	4,000	
62485.0000 Fund 535 Communications Rental Rate	4,328	4,331	5,052	721
62496.0000 Fund 537 Computer System Rental	42,091	48,775	145,898	97,123
62700.0000 Memberships & Dues	-	2,000	2,000	
62710.0000 Travel	3,014	6,580	6,580	
62755.0000 Training	6,271	6,000	6,000	
62880.0000 Workers Comp Ins Claim Reserve	(64,782)	-	-	
62880.1000 Workers Comp Ins:Claim Payments	5,777,266	5,791,000	5,791,000	
62880.1001 Workers Comp Ins:Change In Liability	(6,309,190)	-	-	
62884.0000 Industrial Disability Retirement	82,266	-	300,000	300,000
62884.1000 Office of Administrative Hearings	-	-	52,000	52,000
62885.0000 Workers Comp Statutory Reimbursemt	1,571,550	1,442,607	1,442,607	
62895.0000 Miscellaneous Expenses	615	1,200	1,200	
Materials, Supplies & Services	2,323,585	8,882,052	9,606,987	724,935
70023.0537 Capital Contribution:Fund 537	\$ 55,000	\$ -	\$ -	
Capital Expenses	55,000	-	-	
Total Expenses	\$ 3,008,213	\$ 9,773,514	\$ 10,481,109	\$ 707,595

Workers Compensation Insurance Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
AST MGT SRVS DIR-RK MGT&SFTY	0.500	0.500	0.500	
INTERMEDIATE CLK	1.000	1.000	1.000	
WORKERS' COMP REP III	1.000	2.000	2.000	
WORKERS' COMP REP II	2.000	2.000	2.000	
WORKERS' COMP ADMSTR	1.000	1.000	1.000	
TOTAL STAFF YEARS	5.500	6.500	6.500	

Vehicle Equipment Replacement Fund

532.PW34A



This Fund provides for the replacement, repair, and maintenance of all motorized equipment. This equipment includes heavy-duty equipment, refuse, utility, police, and light-duty vehicles and small equipment such as mowers and chain saws. The Capital Outlay Vehicles account reflects the cumulative dollars identified for vehicle replacement in the FY2022-23.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	12,657	12,643	12,650	0,007
60001.0000 Salaries & Wages	\$ 832,783	\$ 938,729	\$ 944,668	\$ 5,939
60006.0000 Overtime - Non-Safety	6,907	9,000	9,000	
60012.0000 Fringe Benefits	176,988	221,330	230,078	8,748
60012.1008 Fringe Benefits:Retiree Benefits	360	10,138	10,372	234
60012.1509 Fringe Benefits:Employer Paid PERS	85,776	95,362	78,785	(16,577)
60012.1528 Fringe Benefits:Workers Comp	74,624	48,833	70,028	21,195
60012.1531 Fringe Benefits:PERS UAL	156,135	187,174	171,833	(15,341)
60012.1532 Fringe Benefits:PERS UAL One-Time	74,400	74,400	74,400	
60015.0000 Wellness Program Reimbursement	484	-	-	
60023.0000 Uniform and Tool Allowance	3,479	-	-	
60027.0000 Payroll Taxes Non-Safety	12,077	13,612	13,698	86
60031.0000 Payroll Adjustments	13,799	-	-	
Salaries & Benefits	1,437,812	1,598,578	1,602,862	4,284
62000.0000 Utilities	\$ 131,650	\$ 234,767	\$ 234,767	
62170.0000 Private Contractual Services	12,663	140,000	154,000	14,000
62220.0000 Insurance	55,377	57,683	83,444	25,761
62235.0000 Services of Other Dept - Indirect	-	731,458	815,548	84,090
62240.0000 Services of Other Dept - Direct	475	-	-	
62300.0000 Special Dept Supplies	34,754	35,127	40,000	4,873
62405.0000 Uniforms & Tools	7,354	8,070	8,070	
62430.0000 Auto Equipment Maint & Repair	1,688,928	1,700,000	1,880,000	180,000
62435.0000 General Equipment Maint & Repair	16,099	12,000	12,000	
62455.0000 Equipment Rental	-	60,000	60,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	80,528	77,628	101,794	24,166
62485.0000 Fund 535 Communications Rental Rate	15,735	15,752	15,752	
62496.0000 Fund 537 Computer System Rental	104,781	102,759	101,941	(818)
62700.0000 Memberships & Dues	189	276	800	524
62710.0000 Travel	-	2,000	2,000	
62755.0000 Training	11,215	22,500	22,500	
62780.0000 Fuel - Oil	1,321,602	1,580,000	1,738,000	158,000
62875.0000 Judgements - Uninsured Losses	-	100,000	100,000	
63010.0000 Depreciation-Infrastructure	138,850	138,852	138,852	
63015.0000 Depreciation-Machinery & Equipment	123,375	174,420	203,992	29,572
63035.0000 Depreciation-Vehicles	2,371,551	2,120,901	1,910,722	(210,179)
63045.0000 Depreciation-Other Non-Utility	77,917	77,916	77,916	
63131.1002 Overhead Recovery:Warehouse Alloc	53,039	-	-	
63310.0000 Inventory Overhead	34,469	30,000	35,000	5,000
Materials, Supplies & Services	6,280,552	7,422,109	7,737,098	314,989
15032.0000 Infrastructure-Work In Progress	\$ -	\$ -	\$ 505,000	\$ 505,000
15041.0000 Machinery & Equipment-Clearing	-	-	200,000	200,000
15042.0000 Machinery & Equip-Work in Progress	-	-	125,000	125,000
15101.0000 Vehicles - Clearing	1,370,346	4,624,500	6,610,232	1,985,732
Capital Assets	1,370,346	4,624,500	7,440,232	2,815,732
70011.0000 Operating Equipment	\$ -	\$ -	\$ -	
70019.0000 Building Improvements	-	-	150,000	150,000
70023.0533 Capital Contribution:Fund 533	115,655	-	-	
Capital Expenses	115,655	-	150,000	150,000
Total Expenses	\$ 9,204,366	\$ 13,645,187	\$ 16,930,192	\$ 3,285,005

Vehicle Equipment Replacement Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
WELDER	0.797	0.797	0.800	
FLEET SRVS SUPV	0.700	0.700	0.700	
PRIN CLK	0.120	0.120	0.120	
FLEET SUPT	0.850	0.850	0.850	
SR FLEET MAINT TECH	3.000	3.000	3.000	
SR ADM ANALYST (M)	0.000	0.105	0.110	
ADM ANALYST II (M)	0.120	0.000	0.000	
FLEET MAINT TECH	5.859	5.859	5.860	
TIRE MAINT WKR	0.681	0.681	0.680	
UTILITY WKR	0.530	0.530	0.530	
TOTAL STAFF YEARS	12.657	12.643	12.650	

Office Equipment Replacement Fund

533.ND01A



This Fund provides for the orderly replacement and maintenance of office equipment such as furniture, tools, and machines. These activities are coordinated through the Financial Services Department's Budget Division.

BUDGET HIGHLIGHTS

The Machinery and Equipment - Clearing account provides for the scheduled replacement of depreciated equipment that is at the end of its useful life.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62305.0000 Reimbursable Materials	\$ 761	\$ -	\$ -	
62496.0000 Fund 537 Computer System Rental	4,226	5,023	3,939	(1,084)
63015.0000 Depreciation-Machinery & Equipment	539,399	460,487	452,513	(7,974)
63045.0000 Depreciation-Other Non-Utility	3,327	2,856	2,856	
63050.0000 Non-Capitalized Assets	181,079	186,307	186,307	
Materials, Supplies & Services	728,792	654,673	645,615	(9,058)
15041.0000 Machinery & Equipment-Clearing	\$ 157,204	\$ 173,361	\$ -	\$ (173,361)
Capital Assets	157,204	173,361	-	(173,361)
70011.0000 Operating Equipment	\$ -	\$ -	\$ 19,148	\$ 19,148
70023.0532 Capital Contribution:Fund 532	73,395	-	-	
Capital Expenses	73,395	-	19,148	19,148
Total Expenses	\$ 959,391	\$ 828,034	\$ 664,763	\$ (163,271)

Municipal Infrastructure Fund



The Municipal Infrastructure Fund provides for the maintenance and replacement of the City's infrastructure (non-enterprise). The Public Works Department administers this Fund, in direct collaboration with all City departments. Fund 534's funding comes from an annual contribution from the General Fund, as well as 50 percent of the Measure P sales tax approved on November 6, 2018.

FUND SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Materials, Supplies & Services	\$ 4,434,274	\$ 4,596,152	\$ 5,436,152	\$ 840,000
Capital Expenses	3,979,703	11,707,305	12,907,999	1,200,694
Total Expenses	\$ 8,413,977	\$ 16,303,457	\$ 18,344,151	\$ 2,040,694

Municipal Infrastructure Fund

323-333 S. Front Street

534.CD23A



This cost center provides funding for ongoing maintenance of 323-333 South Front Street including cleaning services, landscaping, pest control, and all tasks related to the property management of the commercial building. The Community Development Department manages this cost center.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62000.0000 Utilities	\$ 6,836	\$ 41,600	\$ 41,600	
62170.0000 Private Contractual Services	1,641	26,400	26,400	
Materials, Supplies & Services	\$ 8,476	\$ 68,000	68,000	
Total Expenses	\$ 8,476	\$ 68,000	\$ 68,000	

Municipal Infrastructure Fund

Park Facilities Maintenance

534.PR21A



The Parks and Recreation Department receives a portion of funds from the City's allocation to Fund 534 to be used towards the maintenance and improvement of park facilities. Each year, staff evaluates needs and may allocate toward specific projects as designated in the Capital Improvements section. Specific details on each of the identified projects may be found within the Capital Improvement Program (CIP) budget.

CHANGES FROM PRIOR YEAR

Capital projects for FY 2022-23 include funding for the replacement of citywide irrigation systems and controllers, replacement of fitness equipment, installation of shade structures at the animal shelter and over ballfield bleachers, resurfacing of animal shelter kennel flooring, maintenance of pool slides, and improvements to DeBell Golf Course and driving range.

Increased funding in the amount of \$500,000 has been budgeted for tree trimming services and the maintenance of adult trees around the City. Additional funding in the Other Professional Services account for \$210,000 is being allocated for the Parks Master Plan to address high-priority, ongoing, and unmet park system needs, including facility improvement projects.

Funding for flooring repairs is also being budgeted for the restoration and rehabilitation of flooring at the Joslyn Adult Center, Ovrom Community Center, and McCambridge Park, together with the resurfacing of the sports court and dance floors to enhance resident recreation programs.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ -	\$ -	\$ 210,000	\$ 210,000
62170.0000 Private Contractual Services	200,000	200,000	200,000	
62170.1010 Tree Trimming Services	200,000	200,000	700,000	500,000
62380.1010 Weed Abatement	23,500	40,000	40,000	
62450.0000 Building Grounds Maint & Repair	169,015	265,000	395,000	130,000
62450.1001 Ballfield Maintenance	18,896	20,000	20,000	
Materials, Supplies & Services	611,410	725,000	1,565,000	840,000
70003.0000 Park Improvements	\$ 484,626	\$ 1,983,305	\$ 2,366,593	\$ 383,288
Capital Expenses	484,626	1,983,305	2,366,593	383,288
Total Expenses	\$ 1,096,036	\$ 2,708,305	\$ 3,931,593	\$ 1,223,288

Municipal Infrastructure Fund

Street Design and Construction

534.PW21A



Public Works Street Design and Construction Section programs, designs, and constructs projects to resurface/reconstruct deteriorated streets, alleys, and concrete citywide.

BUDGET HIGHLIGHTS

This account provides funding to improve streets, sidewalks, driveway aprons, curbs, gutters, and pedestrian ramps citywide.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
70002.0000 Street Improvements	\$ 1,950,310	\$ 3,500,000	\$ 3,650,000	\$ 150,000
71000.0000 Infrastructure Improvements	-	125,000	95,000	(30,000)
Capital Expenses	1,950,310	3,625,000	3,745,000	120,000
Total Expenses	\$ 1,950,310	\$ 3,625,000	\$ 3,745,000	\$ 120,000

Municipal Infrastructure Fund

Engineering and Design

534.PW22A



The Public Works Engineering and Design Division is responsible for overseeing traffic control designs, plan checking and permitting, and neighborhood protection plans to improve citywide traffic infrastructure.

BUDGET HIGHLIGHTS

This account provides maintenance funding to replace/upgrade traffic signals, poles, signal heads, cameras and fiber optics, traffic signs, and crosswalks citywide. Additional funding for the Engineering and Design Section's traffic-related work is sourced from Fund 125 Gas Tax as well as the Section's General Fund.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62170.1013 Traffic Maintenance Services	\$ 129,928	\$ 165,000	\$ 165,000	
62435.1003 Traffic Maintenance Equipment	122,946	275,000	275,000	
Materials, Supplies & Services	252,874	440,000	440,000	
70002.0000 Street Improvements	\$ 209,257	\$ -	\$ -	
Capital Expenses	209,257	-	-	
Total Expenses	\$ 462,132	\$ 440,000	\$ 440,000	

Municipal Infrastructure Fund

Roadway and Parkway Maintenance

534.PW32A



Public Works Roadway and Parkway Maintenance Section consists of three separate repair areas: asphalt crew, concrete crew, and general maintenance. The Private Contractual Services and Special Departmental Supplies accounts are used for annual maintenance of streets, alleys, sidewalks, parking lots, overpasses, and underpasses citywide.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 101,546	\$ 100,000	\$ 120,000	\$ 20,000
62300.0000 Special Dept Supplies	120,970	120,000	100,000	(20,000)
Materials, Supplies & Services	222,516	220,000	220,000	
70002.0000 Street Improvements	\$ 1,606	\$ -	\$ -	
Capital Expenses	1,606	-	-	
Total Expenses	\$ 224,122	\$ 220,000	\$ 220,000	

Municipal Infrastructure Fund

Facilities Maintenance

534.PW33A



The Public Works - Building Maintenance Division consists of four maintenance workgroups: Construction and Maintenance, Carpentry, Painting, and Construction. They oversee a variety of projects related to the improvement of existing municipal facilities and general infrastructure. These accounts are used to fund vendor service contracts and for materials and supplies for internal construction, carpenter, and paint crews.

OBJECTIVES

- Provide safe and secure working environments for general government employees to use at all City-owned facilities.
- Respond to urgent and emergency facility maintenance requests including electrical, plumbing, roofs, heating, ventilation and air conditioning (HVAC), and carpentry.
- Perform maintenance and repair work at McCambridge and Verdugo Pools.
- Perform routine and preventative maintenance work for buildings, equipment, and apparatus.
- Paint interior and exterior buildings and auxiliary components.
- Maintain compliance with all regulatory requirements.
- Replace and/or modernize various building components such as lighting, doors, cabinets, and counters and reconfigure office and cubicle spaces.
- Remove graffiti from City-owned buildings.
- Administer vendor services and contracts for various facility needs.
- Oversee scope, design, and work activities for building and facility tasks.
- Manage life cycle replacement and asset management tasks.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 2,933,311	\$ 2,315,450	\$ 2,315,450	
62170.1004 City Flooring Assessments	-	50,000	50,000	
62170.1005 Hazardous Materials Assessments	6,923	50,000	50,000	
62170.1006 Roof Surveys and Inspections	-	40,000	40,000	
62170.1008 Seismic Safety Surveys	19,235	40,000	40,000	
62170.1009 Elevator Surveys and Inspections	19,924	25,000	25,000	
62170.1015 Contingency	-	250,000	250,000	
62300.0000 Special Dept Supplies	21,740	83,392	30,000	(53,392)
62450.0000 Building Grounds Maint & Repair	241,635	289,310	342,702	53,392
Materials, Supplies & Services	3,242,768	3,143,152	3,143,152	
70019.0000 Building Improvements	\$ 1,333,904	\$ 5,644,000	\$ 6,796,406	\$ 1,152,406
71000.0000 Infrastructure Improvements	-	455,000	-	(455,000)
Capital Expenses	1,333,904	6,099,000	6,796,406	697,406
Total Expenses	\$ 4,576,672	\$ 9,242,152	\$ 9,939,558	\$ 697,406

Communications Equipment Replacement Fund



This Fund provides for the maintenance and operational support of citywide safety and non-safety communications equipment, such as telephones, radios, etc. The Fund also provides support for public address, video security, access control systems, and provisioning of One Burbank's customer premise equipment. The departments are billed for these services through the Communication Rental Rate (62485) accounts. The Burbank Water and Power Department administers this Fund.

FUND SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	6,000	6,000	6,000	
Salaries & Benefits	\$ 1,318,101	\$ 1,269,384	\$ 1,230,946	\$ (38,437)
Materials, Supplies & Services	2,071,074	2,393,184	2,176,806	(216,378)
Capital Assets	(52,458)	3,264,000	1,009,000	(2,255,000)
Total Expenses	\$ 3,336,717	\$ 6,926,568	\$ 4,416,753	\$ (2,509,815)

Communications Equipment Replacement Fund

Telephone System

535.PS71A-B



This program provides for the maintenance, operation, and replacement of the City's telephone system.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years				
60001.0000 Salaries & Wages	\$ 385,841	\$ 374,941	\$ 392,789	\$ 17,848
60006.0000 Overtime - Non-Safety	22,663	18,500	32,000	13,500
60012.0000 Fringe Benefits	66,117	69,067	68,488	(579)
60012.1008 Fringe Benefits:Retiree Benefits	101	2,489	2,829	340
60012.1509 Fringe Benefits:Employer Paid PERS	38,030	34,645	32,759	(1,886)
60012.1528 Fringe Benefits:Workers Comp	4,323	5,365	10,979	5,614
60012.1531 Fringe Benefits:PERS UAL	60,162	43,584	84,801	41,217
60012.1532 Fringe Benefits:PERS UAL One-Time	28,000	28,000	28,000	
60015.0000 Wellness Program Reimbursement	619	-	563	563
60018.0000 Holding:Salaries	-	17,519	21,324	3,805
60020.0000 Projects Salaries	(322,837)	-	-	
60020.1000 Projects Salaries:Capitalized	(18,295)	-	(30,332)	(30,332)
60021.0000 Projects Salaries Overhead	(420,434)	-	-	
60021.1000 Projects Salaries Overhead:Capitalized	(23,851)	-	(42,465)	(42,465)
60023.0000 Uniform and Tool Allowance	1,986	-	4,265	4,265
60027.0000 Payroll Taxes Non-Safety	6,228	5,437	5,695	259
60031.0000 Payroll Adjustments	21,656	-	-	
Salaries & Benefits	(149,692)	599,547	611,695	12,148
62000.0000 Utilities	\$ 472,251	\$ 397,000	\$ 420,000	\$ 23,000
62000.1001 Utilities:Cell Phone	4,315	4,000	4,500	500
62085.0000 Other Professional Services	5,166	85,000	85,000	
62170.0000 Private Contractual Services	10,390	177,000	24,000	(153,000)
62220.0000 Insurance	10,563	12,864	16,940	4,077
62225.0000 Custodial Services	42	-	225	225
62235.0000 Services of Other Dept - Indirect	50,861	78,154	72,093	(6,062)
62240.0000 Services of Other Dept - Direct	15,000	-	-	
62300.0000 Special Dept Supplies	36,804	10,000	10,000	
62310.0000 Office Supplies, Postage & Printing	13,532	17,000	-	(17,000)
62316.0000 Software & Hardware	-	13,000	17,000	4,000
62320.0000 Telephone Supplies & Maint	124	5,000	20,000	15,000
62440.0000 Office Equip Maint & Repair	989	2,000	2,000	
62485.0000 Fund 535 Communications Rental Rate	46,508	27,092	27,092	
62496.0000 Fund 537 Computer System Rental	10,716	-	-	
62710.0000 Travel	-	9,900	5,000	(4,900)
62755.0000 Training	-	-	5,000	5,000
63005.0000 Depreciation-Buildings	4,005	4,008	8,016	4,008
63015.0000 Depreciation-Machinery & Equipment	13,296	53,857	258,740	204,883
63131.0000 Overhead Recovery	38,004	38,338	39,679	1,342
63131.1000 Overhead Recovery:Fleet Allocation	16,368	20,953	17,315	(3,638)
63131.1001 Overhead Recovery:Fleet Usage	-	(21)	(21)	
63131.1002 Overhead Recovery:Warehouse Alloc	(1,241)	-	-	
63310.0000 Inventory Overhead	3,313	4,500	4,700	200
Materials, Supplies & Services	751,007	959,644	1,037,278	77,635
15041.0000 Machinery & Equipment-Clearing	\$ -	\$ -	\$ 22,500	\$ 22,500
15042.0000 Machinery & Equip-Work in Progress	(136,333)	250,000	350,000	100,000
Capital Assets	(136,333)	250,000	372,500	122,500
Total Expenses	\$ 464,982	\$ 1,809,191	\$ 1,771,031	\$ (38,159)

Communications Equipment Replacement Fund

Radio System

535.PS72A-B



This program provides for the maintenance, operation, and replacement of the City's Ultra High Frequency (UHF) radio system.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years				
60001.0000 Salaries & Wages	\$ 429,456	\$ 374,941	\$ 392,789	\$ 17,848
60006.0000 Overtime - Non-Safety	22,665	25,000	32,000	7,000
60012.0000 Fringe Benefits	66,127	69,067	68,488	(579)
60012.1008 Fringe Benefits:Retiree Benefits	111	3,058	2,829	(230)
60012.1509 Fringe Benefits:Employer Paid PERS	38,031	34,645	32,759	(1,886)
60012.1528 Fringe Benefits:Workers Comp	4,323	5,365	10,979	5,614
60012.1531 Fringe Benefits:PERS UAL	60,162	100,805	81,596	(19,209)
60012.1532 Fringe Benefits:PERS UAL One-Time	28,000	28,000	28,000	
60015.0000 Wellness Program Reimbursement	619	-	563	563
60018.0000 Holding:Salaries	-	17,519	21,324	3,805
60020.0000 Projects Salaries	342,470	-	-	
60020.1000 Projects Salaries:Capitalized	-	-	(25,848)	(25,848)
60021.0000 Projects Salaries Overhead	445,958	-	-	
60021.1000 Projects Salaries Overhead:Capitalized	-	-	(36,187)	(36,187)
60023.0000 Uniform and Tool Allowance	1,986	6,000	4,265	(1,735)
60027.0000 Payroll Taxes Non-Safety	6,228	5,437	5,695	259
60031.0000 Payroll Adjustments	21,656	-	-	
Salaries & Benefits	1,467,793	669,837	619,251	(50,586)
62085.0000 Other Professional Services	\$ -	\$ 30,850	\$ 10,850	\$ (20,000)
62170.0000 Private Contractual Services	176,708	250,000	250,000	
62220.0000 Insurance	10,563	12,684	16,940	4,257
62225.0000 Custodial Services	28	300	225	(75)
62235.0000 Services of Other Dept - Indirect	50,861	78,154	72,093	(6,062)
62240.0000 Services of Other Dept - Direct	15,000	-	-	
62300.0000 Special Dept Supplies	7,849	15,000	8,500	(6,500)
62310.0000 Office Supplies, Postage & Printing	2,390	30,000	2,500	(27,500)
62315.0000 Radio Supplies & Maint	61,846	31,300	31,300	
62316.0000 Software & Hardware	-	10,000	10,000	
62320.0000 Telephone Supplies & Maint	294	-	-	
62330.0000 Radio Batteries	40,161	18,000	20,000	2,000
62395.0000 Radio Supplies Handling	-	7,500	-	(7,500)
62405.0000 Uniforms & Tools	7,760	6,000	-	(6,000)
62435.0000 General Equipment Maint & Repair	30,000	-	-	
62465.0000 Building Rentals	63,310	59,000	61,000	2,000
62485.0000 Fund 535 Communications Rental Rate	-	19,488	19,488	
62496.0000 Fund 537 Computer System Rental	10,716	-	-	
62700.0000 Memberships & Dues	850	750	800	50
62710.0000 Travel	-	23,500	5,000	(18,500)
62755.0000 Training	-	-	23,500	23,500
63005.0000 Depreciation-Buildings	120,819	120,816	117,802	(3,014)
63015.0000 Depreciation-Machinery & Equipment	665,696	660,750	434,292	(226,458)
63131.0000 Overhead Recovery	46,450	38,338	39,679	1,342
63131.1000 Overhead Recovery:Fleet Allocation	7,881	10,089	8,337	(1,752)
63131.1001 Overhead Recovery:Fleet Usage	-	(8)	(8)	
63310.0000 Inventory Overhead	886	11,030	7,230	(3,800)
Materials, Supplies & Services	1,320,067	1,433,540	1,139,528	(294,012)
15041.0000 Machinery & Equipment-Clearing	\$ 83,875	\$ 14,000	\$ 36,500	\$ 22,500
15042.0000 Machinery & Equip-Work in Progress	-	3,000,000	600,000	(2,400,000)
Capital Assets	83,875	3,014,000	636,500	(2,377,500)
Total Expenses	\$ 2,871,736	\$ 5,117,377	\$ 2,395,279	\$ (2,722,098)

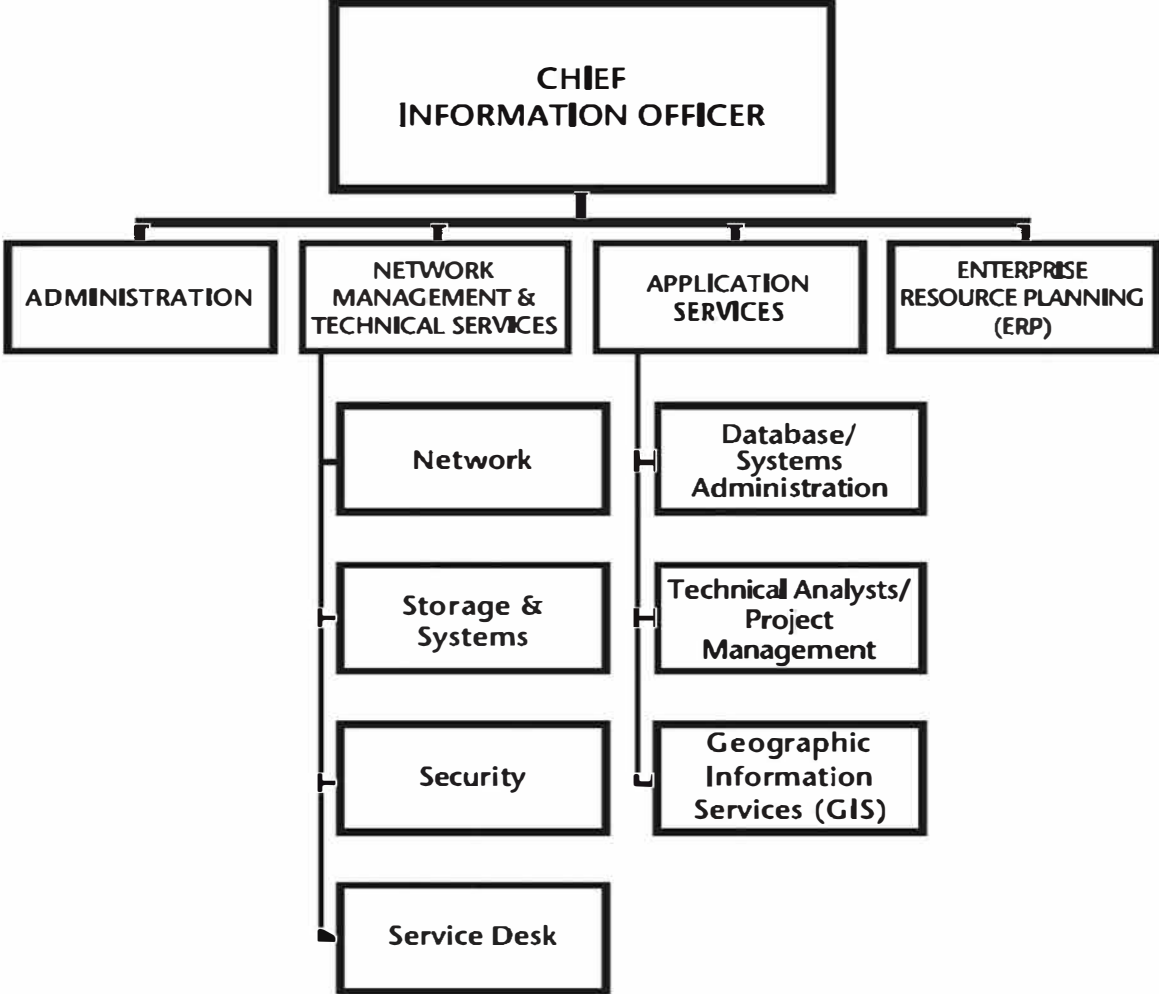
Communications Equipment Replacement Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
MGR COMMUNICATION SYS	1.000	1.000	1.000	
SR COMM TECH	1.000	1.000	1.000	
COMM TECH SUPV	1.000	1.000	1.000	
COMM TECH	3.000	3.000	3.000	
TOTAL STAFF YEARS	6.000	6.000	6.000	

INFORMATION TECHNOLOGY



Information Technology Fund



2021-2022 WORK PROGRAM HIGHLIGHTS

- Implemented the first phase of the City's Mobile 311 App, Our Burbank 311, enabling citizens to report information such as graffiti, homelessness, street and sidewalk repairs, and bulky item pick-up requests.
- Performed an upgrade to Oracle which allows the Finance and Management Services departments to continue working within a supported technology framework that provides security patches, functional enhancements, and regulatory and tax updates.
- Implemented a Case Management Software, Karpel, for the City Attorney's office. The new cloud-based software system replaced a 20+ year old legacy application and has many new features, enhancements, and efficiencies to the City Attorney's office operations.
- The City Clerk's office document scanning project digitized 275,931 total pages, including City Council Resolutions, City Council Minutes, Redevelopment Agency Minutes, Housing Authority Minutes, Parking Authority Minutes, and Youth Board Minutes.
- The Police Computer Aided Dispatch (CAD) Replacement Study evaluated requirements and available solutions that delivered a vendor shortlist which enabled the project team to move forward with a Request for Proposal (RFP) for the selection of a CAD solution that meets the requirements for tracking emergency calls and dispatching responders.
- Completed a Video Management Monitoring System study which developed policies that will govern the placement and use of video surveillance throughout the city by identifying the legal and business procedural requirements.
- Implemented a cloud solution for the Police Department to address the Racial and Identity Profiling Advisory (RIPA) Act of 2015 which required law enforcement agencies to submit stop data to the Department of Justice (DOJ).
- Implemented a Disaster Recovery (DR) solution which allows for recovery capabilities of critical citywide technology applications and services in the event of a catastrophic failure.
- Expansion of public Wi-Fi access for citizens and employees at the Farmer's Market, the Landfill Scale house, the Betsy Lueke Creative Arts Center, and the Don Tuttle Senior Center.
- Implemented Microsoft's OneDrive Cloud Storage citywide which allows employees to securely store, share, and access work files from any computer, making them available to employees anytime and from anywhere.
- Continued support for all televised and WebEx meetings including the City Council and Planning Board, among many other Boards and Commissions.
- IT further improved the City's Cyber Security posture by implementing additional safety measures to keep accounts and data secure such as the password policy rules, multi-factor authentication (MFA), and mandatory citywide Cyber Security training for all employees.
- IT completed a Homeland Security annual Nationwide Cyber Security Review for 2021. This allowed the City to take advantage of projects funded by a 2022 Urban Areas Security Initiative (UASI) Grant. The city received \$46,500 in UASI funding which was utilized to upgrade and secure one of the city's firewalls located at the Police Department.

Information Technology Fund


2022-2023 WORK PROGRAM GOALS

	The Annual Comprehensive Financial Report (ACFR) implementation will be a replacement of the current Excel solution with a cloud-based system that will enable the Finance Department to prepare and deliver financial information to the public.	Jun 2023
	The Accounts Payable (AP) automation project will include the automation of current manual payables processes and activities using existing Oracle functionality.	Jun 2023
	Implement a solution for managing American with Disabilities Act (ADA) accommodations and cases for the Management Services Department. This will include the automation of current manual processes.	Jun 2023
	Technology upgrades to several conference rooms throughout the city which will implement a comprehensive self-service audio and video conferencing and presentation solution allowing enhanced collaboration between both remote and on-premises meeting attendees.	Jun 2023
	Burbank Fire Department Website Upgrade - This project will design, build, and implement a redesigned and modernized website that will have more features and amenities than available with the current website.	Jun 2023
	Burbank Police Department Website Upgrade -This project will design, build and implement a redesigned and modernized website that will have more features and amenities than available with the current website.	Jun 2023
	Burbank Water and Power (BWP) Website Upgrade -This project will design, build and implement a redesigned and modernized website that will have more features and amenities than available with the current website.	Jun 2023
	311 Integrations - Continue to expand the 311 service app, Our Burbank 311, to additional groups within the city including Community Development, Public Works, and Burbank Water and Power.	Jun 2023
	Online permit application submission, routing, and tracking for the most common Community Development Department permits.	Jun 2023
	Burbank Police Department CAD Replacement - This project includes the Request for Proposal (RFP), evaluation and selection of a vendor/solution to fulfill the need for a new Computer-Aided Dispatch (CAD)/Records Management System (RMS) for BPD based on a study performed in FY 21/22.	Jan 2024
	Upgrade the current Police Department's time-keeping system to a cloud-based solution for enhanced features and security.	Jun 2023
	Implement the Information Technology Agile Service Management (ITSM) solution; a replacement of the IT Department's current Service Desk ticketing solution. The upgraded software will support the transition to Agile practices.	Jun 2023
	Replace 25 switches at BWP that provide network communication throughout BWP's campus.	Jun 2023
	Replace the City's core switches located at the Police Department and Traffic Management Center that function as the network's hub for transmitting all data throughout the department.	Jun 2023

Information Technology Fund



PERFORMANCE MEASURES

	Projected (21-22)	Actual (21-22)	Projected (22-23)
City Council Goal  City Services			
Objective: Improve technology services for Departments to enhance City government services.			
Customer experience survey that measures the level of satisfaction and the likelihood that they would recommend IT to a coworker. (Net Promoter Score)	55%	N/A	55%
Sum of the time to resolution for all resolved incidents divided by the number of incidents.	1 Day	9 Days	10 Days
Improve the overall quality of services and customer experience provided by IT by conducting a customer satisfaction experience survey. (Percentage Satisfied)	95%	N/A	95%
Flow Velocity - The number of backlog items completed in an increment	N/A	N/A	360
Flow Predictability - Overall planned versus actual business value	N/A	N/A	75%

Information Technology Fund



The Information Technology Fund (Fund 537) supports the City's Technology Infrastructure, Data and DevOps; Application Services; Enterprise Resource Planning (ERP); and Geographic Information System (GIS). This fund is responsible for the maintenance and lifecycle replacements of citywide infrastructure including desktops, laptops, mobile devices, network, and operations equipment. Citywide technology hardware and licensing contracts are also maintained in this fund. The Information Technology Fund provides project management services to successfully implement innovative technology solutions enabling departments to better serve their constituents. These activities are coordinated through the Information Technology Department.

MISSION STATEMENT

The City of Burbank Information Technology (IT) Department works with all City departments to deliver innovative solutions developed in alignment with the City's goals that are reliable, sustainable, and customer-oriented to support the City and constituents.

ABOUT INFORMATION TECHNOLOGY

The IT Department is a team of professionals who are the custodians of technology for all fifteen departments in the City of Burbank. IT serves as a partner, advisor, and service provider to our City counterparts. The IT Department guides City staff with the selection, development, implementation, deployment, security, and maintenance of new and innovative technology solutions in support of their mission to serve the community. IT helps identify the City's needs and improve processes and services. The core principles driving the IT Department include contemporary frameworks to drive process improvement, improved digital product design, and agile delivery of technology solutions. IT's frameworks enable collaborative team efforts to improve performance by schematically removing inefficiencies and reducing variation, with a focus on the elimination of defects, waiting, non-utilized talent, inventory, and extra-processing to name a few. In addition, iterative processes are utilized, focusing on the people IT designs and delivers solutions for. The IT Department supports more than 257 different business applications, in addition to enterprise-wide email, human resources/payroll, financials, enterprise permitting and licensing, utility billing, public safety systems, and collaboration tools. The IT Department is committed to cultivating collaborative partnerships with our City customers while providing the most reliable and comprehensive IT services to all departments.

CHANGES FROM PRIOR YEAR

The proposed budget includes a request for a General Fund contribution of \$1,180,710 and an American Rescue Plan Act (ARPA) contribution of \$5,845,000 to Fund 537 to implement 24 major citywide technology projects and security measures. The IT Department will partner with the sponsor departments in planning, project management, and implementation services.

FUND SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	33,000	33,000	33,000	
Salaries & Benefits	\$ 4,942,975	\$ 5,634,981	\$ 5,895,212	\$ 260,231
Materials, Supplies & Services	4,535,668	6,600,558	6,991,115	390,557
Capital Assets	254,706	1,977,542	7,380,710	5,403,168
Total Expenses	\$ 9,733,349	\$ 14,213,081	\$ 20,267,037	\$ 6,053,956

Information Technology Fund

Administration

537.IT01A



The Administration Division provides administrative support to the Department and is responsible for managing the business operations of IT. The division provides a vision for the organization and develops plans for the future of technology in the City. The Administrative staff's responsibilities include the coordination of administrative activities between divisions, financial management and budget preparation, procurement and accounts payable for all technology purchases citywide, product license, software, and maintenance contract management, personnel administration, statistical analysis and reporting, preparation of staff reports to the City Council, as well as interdepartmental project management, and executive-level departmental communications.

OBJECTIVES

- Prepare departmental budget and provide fiscal administration.
- Prepare budget and manage the Internal Service Fund 537, Information Technology Fund. Establish and monitor rental rates and service charges for the fund.
- Build and adhere to technology standards and drive technology lifecycle management.
- Develop and implement new technology policies and procedures.
- Manage high-level technology projects citywide.
- Develop and execute strategic planning initiatives.
- Be open and responsive to departments by providing high-quality customer service.
- Monitor and implement City Council goals, priorities, and objectives.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	6,000	6,000	6,000	
60001.0000 Salaries & Wages	\$ 1,052,568	\$ 842,058	\$ 917,359	\$ 75,301
60012.0000 Fringe Benefits	121,229	136,700	147,137	10,437
60012.1008 Fringe Benefits:Retiree Benefits	95	4,817	4,922	105
60012.1509 Fringe Benefits:Employer Paid PERS	96,281	77,806	76,508	(1,298)
60012.1528 Fringe Benefits:Workers Comp	8,252	4,968	11,284	6,316
60012.1531 Fringe Benefits:PERS UAL	189,522	172,163	232,278	60,115
60012.1532 Fringe Benefits:PERS UAL One-Time	152,000	152,000	152,000	
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	15,358	12,210	13,302	1,092
60031.0000 Payroll Adjustments	621	-	-	
Salaries & Benefits	1,640,433	1,407,210	1,559,278	152,068
62170.0000 Private Contractual Services	\$ 60,513	\$ 35,000	\$ 34,500	\$ (500)
62170.1001 Temp Staffing	94,500	-	-	
62220.0000 Insurance	71,601	89,311	114,394	25,083
62235.0000 Services of Other Dept - Indirect	826,172	906,650	843,175	(63,475)
62240.0000 Services of Other Dept - Direct	204	-	-	
62300.0000 Special Dept Supplies	4,561	5,300	5,300	
62310.0000 Office Supplies, Postage & Printing	10,979	4,500	4,500	
62316.0000 Software & Hardware	63	-	-	
62455.0000 Equipment Rental	7,841	18,000	18,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	6,121	7,178	5,999	(1,179)
62485.0000 Fund 535 Communications Rental Rate	24,525	24,540	24,540	
62496.0000 Fund 537 Computer System Rental	4,278	12,390	2,027	(10,363)
62700.0000 Memberships & Dues	80,028	126,000	126,500	500
62710.0000 Travel	-	10,000	10,000	
62755.0000 Training	10,992	20,000	20,000	
62895.0000 Miscellaneous Expenses	59	700	1,200	500
63040.0000 Depreciation-Computers & Software	204,404	-	-	
Materials, Supplies & Services	1,406,841	1,259,569	1,210,135	(49,434)
15112.0000 Computers & Software-Work in Prog	\$ -	\$ -	\$ 185,000	\$ 185,000
Capital Assets	-	-	185,000	185,000
Total Expenses	\$ 3,047,274	\$ 2,666,779	\$ 2,954,413	\$ 287,634

Information Technology Fund

Technology Infrastructure, Data, and DevOps

537.IT02A



The Technology Infrastructure, Data, and DevOps division is responsible for the planning, design, implementation, and management of complex technology products and service portfolios for all departments of the City, covering the following business domains: Business Intelligence (BI), Data and Analytics, Technology Infrastructure and Cloud, DevOps, Collaboration, Workplace Technology, Technology Management, Field Engineering, Operations and Support, and Infrastructure Management. The core principles driving the division include: Access Anywhere Anytime, engagement and partnership, business outcome-driven decision making, continuous improvement, and design thinking.

OBJECTIVES

- Ensure the City's information system is accessible, available, and secure by minimizing unplanned downtime while appropriately managing risk.
- Monitor network and server performance and take corrective and proactive action as needed.
- Manage the network capacity plan to minimize unplanned downtime and disruption of services.
- Strengthen and enhance cyber security measures and meet all regulatory compliance requirements and other regulatory obligations.
- Provide project management services for departmental and citywide initiatives to maximize return on investment.
- Replace citywide computers and peripheral equipment to ensure reliable and comprehensive IT availability.
- Provide high-quality customer service and alignment to ensure a collaborative partnership with all City departments.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR
Staff Years	13,000	13,000	13,000	
60001.0000 Salaries & Wages	\$ 907,090	\$ 1,249,594	\$ 1,282,136	\$ 32,542
60006.0000 Overtime - Non-Safety	33,941	20,000	20,000	
60012.0000 Fringe Benefits	168,115	260,211	270,259	10,048
60012.1008 Fringe Benefits:Retiree Benefits	1,053	9,634	10,664	1,030
60012.1509 Fringe Benefits:Employer Paid PERS	89,000	117,656	106,930	(10,726)
60012.1528 Fringe Benefits:Workers Comp	11,420	7,373	15,770	8,397
60012.1531 Fringe Benefits:PERS UAL	194,707	171,489	190,349	18,860
60015.0000 Wellness Program Reimbursement	68	-	-	
60027.0000 Payroll Taxes Non-Safety	13,275	18,119	18,591	472
60031.0000 Payroll Adjustments	4,371	-	-	
Salaries & Benefits	1,423,039	1,854,076	1,914,699	60,623
62170.0000 Private Contractual Services	\$ 19,740	\$ 140,000	\$ 305,000	\$ 165,000
62170.1000 Special Elections	23,940	-	-	
62170.1001 Temp Staffing	96,615	-	-	
62300.0000 Special Dept Supplies	3,283	5,000	5,000	
62310.0000 Office Supplies, Postage & Printing	160	-	-	
62316.0000 Software & Hardware	401,888	975,000	1,200,000	225,000
62440.0000 Office Equip Maint & Repair	88	-	-	
62710.0000 Travel	-	1,500	1,500	
62755.0000 Training	2,527	22,000	22,000	
63040.0000 Depreciation-Computers & Software	84,592	77,879	77,532	(347)
63050.0000 Non-Capitalized Assets	72,275	230,000	150,000	(80,000)
63050.1000 Non capitalized assets - computer replace	140,332	300,000	275,000	(25,000)
Materials, Supplies & Services	845,440	1,751,379	2,036,032	284,653
15111.0000 Computers & Software - Clearing	\$ -	\$ 460,000	\$ 105,000	\$ (355,000)
15112.0000 Computers & Software-Work in Prog	-	325,000	513,000	188,000
Capital Assets	-	785,000	618,000	(167,000)
Total Expenses	\$ 2,268,479	\$ 4,390,455	\$ 4,568,731	\$ 178,276

Information Technology Fund

Geographic Information System (GIS)

537.IT03A



The Geographic Information System (GIS) division is responsible for the planning, design, implementation, and management of complex technology products and service portfolios for all departments of the City, covering the Land and Facilities business domain. The core principles driving the division include: engagement and partnership, business outcome-driven decision making, continuous improvement, efficiency focus, digital focus, enterprise integration, and design thinking.

OBJECTIVES

- Assess current GIS Technology use and recommend strategies for future enterprise sharing of GIS data and system tools between departments.
- Assist end-users by providing training on GIS applications to further enhance their ability to gather data.
- Provide a conduit by which various departments can access and utilize data from different departments to more efficiently manage their own infrastructure and complete daily tasks.
- Assist with the implementation of "mission critical" applications by providing clean and relevant GIS data.
- Respond to requests for land-based data from other departments and provide maps, documentation, and media to meet their needs.
- Participate in local and county GIS consortiums to leverage technical resources, enhance the capability to respond to emergency situations, enable smooth data sharing, and reduce costs.
- Be knowledgeable and aware of customer departments' needs and collaborate to bring about positive, productive technology changes.
- Provide project management services for departmental and citywide initiatives.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	2,000	2,000	2,000	
60001.0000 Salaries & Wages	\$ 256,113	\$ 255,045	\$ 262,569	7,524
60012.0000 Fringe Benefits	40,186	43,077	44,809	1,732
60012.1008 Fringe Benefits:Retiree Benefits	224	1,606	1,641	35
60012.1509 Fringe Benefits:Employer Paid PERS	24,533	23,566	21,898	(1,668)
60012.1528 Fringe Benefits:Workers Comp	2,346	1,505	3,230	1,725
60012.1531 Fringe Benefits:PERS UAL	50,534	54,690	55,762	1,072
60027.0000 Payroll Taxes Non-Safety	3,665	3,698	3,807	109
60031.0000 Payroll Adjustments	-	-	-	
Salaries & Benefits	377,600	383,187	393,716	10,529
62170.0000 Private Contractual Services	\$ 49,679	\$ 55,000	\$ 55,000	
62310.0000 Office Supplies, Postage & Printing	1,000	1,000	1,000	
62316.0000 Software & Hardware	21,325	43,000	75,000	32,000
62710.0000 Travel	-	3,500	3,500	
62755.0000 Training	336	2,000	2,000	
63040.0000 Depreciation-Computers & Software	1,377	575	575	
Materials, Supplies & Services	73,717	105,075	137,075	32,000
Total Expenses	\$ 451,317	\$ 488,262	\$ 530,791	\$ 42,529

Information Technology Fund

Applications

537.IT04A



The Applications Services division is responsible for the planning, design, implementation, and management of complex technology products and service portfolios for all departments of the City, covering the following business domains: General Administration, Fire Protection, Governing and Public Affairs, Law Enforcement, Legal and Compliance, Economic Development and Public Information, and Marketing. The core principles driving the division include: engagement and partnership, business outcome-driven decision making, continuous improvement, efficiency focus, digital focus, enterprise integration, and design thinking.

OBJECTIVES

- Provide high-quality technical support for the evaluation, procurement, implementation, and ongoing maintenance of applications throughout the City.
- Upgrade application systems and tools to efficiently support the systems in use throughout the City.
- Maximize returns on investment for all current hardware and software to reduce the cost of doing business and to better utilize our existing resources and staff.
- Provide reliable and comprehensive project management services for departmental and citywide initiatives.
- Work with individual departments on business process improvements to ensure available technology is being utilized to its fullest potential.
- Maintain a comprehensive inventory of all computers, printers, peripherals, and network infrastructure components.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	5,000	5,000	5,000	
60001.0000 Salaries & Wages	\$ 518,853	\$ 522,903	\$ 538,328	\$ 15,425
60006.0000 Overtime - Non-Safety	4,784	-	-	
60012.0000 Fringe Benefits	95,050	104,660	108,665	4,005
60012.1008 Fringe Benefits:Retiree Benefits	559	4,014	4,102	88
60012.1509 Fringe Benefits:Employer Paid PERS	50,868	48,316	44,897	(3,419)
60012.1528 Fringe Benefits:Workers Comp	4,811	3,085	6,621	3,536
60012.1531 Fringe Benefits:PERS UAL	98,060	98,060	100,775	2,715
60027.0000 Payroll Taxes Non-Safety	7,500	7,582	7,806	224
60031.0000 Payroll Adjustments	1,413	-	-	
Salaries & Benefits	781,898	788,620	811,194	22,574
62170.0000 Private Contractual Services	\$ 87,044	\$ 350,000	\$ 200,000	\$ (150,000)
62316.0000 Software & Hardware	177,035	325,000	405,000	80,000
62710.0000 Travel	-	1,500	1,500	
62755.0000 Training	2,766	22,000	22,000	
Materials, Supplies & Services	266,844	698,500	628,500	(70,000)
15112.0000 Computers & Software-Work in Prog	\$ -	\$ 435,000	\$ 353,750	\$ (81,250)
Capital Assets	-	435,000	353,750	(81,250)
Total Expenses	\$ 1,048,742	\$ 1,922,120	\$ 1,793,444	\$ (128,676)

Information Technology Fund

Enterprise Resource Planning

537.IT04B



The Enterprise Resource Planning (ERP) division is responsible for the planning, design, implementation, and management of complex technology products and service portfolios for all departments of the City, covering the following business domains: Library Services, Supply Chain Management, Asset Management, Human Capital Management, Sourcing and Procurement, Community Services, and Accounting and Finance. The core principles driving the division include: engagement and partnership, business outcome driven decision making, continuous improvement, efficiency focus, digital focus, enterprise integration, and design thinking.

OBJECTIVES

- Provide reliable and comprehensive IT services for the Enterprise Resource Planning systems for all City Departments.
- Cultivate partnerships with City counterparts fostering collaborative efforts to better perform evaluation, procurement, implementation, system upgrades, and ongoing maintenance of enterprise level computer applications.
- Support and follow IT's defined change management policy and processes.
- Create and maintain clear and comprehensive documentation of the Enterprise Resource Planning (ERP) and related systems, processes, and services.
- Provide project lifecycle management standards and services for departmental and citywide initiatives.
- Work with City counterparts on continuous business process improvements to ensure available technology is utilized to its fullest potential and return on investment is maximized and cost effective.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	7,000	7,000	7,000	
60001.0000 Salaries & Wages	\$ 524,919	\$ 855,762	\$ 870,574	\$ 14,812
60012.0000 Fringe Benefits	37,023	149,794	155,454	5,660
60012.1008 Fringe Benefits:Retiree Benefits	782	5,620	5,742	122
60012.1509 Fringe Benefits:Employer Paid PERS	39,613	79,072	72,606	(6,466)
60012.1528 Fringe Benefits:Workers Comp	7,938	5,049	10,708	5,659
60012.1531 Fringe Benefits:PERS UAL	103,498	94,182	88,618	(5,564)
60027.0000 Payroll Taxes Non-Safety	5,995	12,409	12,623	214
60031.0000 Payroll Adjustments	236	-	-	
Salaries & Benefits	720,004	1,201,888	1,216,325	14,437
62170.0000 Private Contractual Services	\$ 443,170	\$ 700,000	\$ 700,000	
62316.0000 Software & Hardware	414,248	560,000	580,000	20,000
62710.0000 Travel	-	1,500	1,500	
62755.0000 Training	3,775	22,000	22,000	
Materials, Supplies & Services	861,193	1,283,500	1,303,500	20,000
15112.0000 Computers & Software-Work in Prog	\$ 15,773	\$ 450,000	\$ 210,000	\$ (240,000)
Capital Assets	15,773	450,000	210,000	(240,000)
Total Expenses	\$ 1,596,969	\$ 2,935,388	\$ 2,729,825	\$ (205,563)

Information Technology Fund

537



This section contains items that are budgeted within multiple departmental cost centers included in this fund.

62170.0000 Private Contractual Services	\$	86,497	\$	-	\$	60,000	\$	60,000
62316.0000 Software & Hardware		995,136		1,256,000		1,462,100		206,100
62496.0000 Fund 537 Computer System Rental		-		332		-		(332)
63040.0000 Depreciation-Computers & Software		-		177,543		53,773		(123,770)
63050.0000 Non-Capitalized Assets		-		68,660		100,000		31,340
Materials, Supplies & Services		1,081,632		1,502,535		1,675,873		173,338
15112.0000 Computers & Software-Work in Prog	\$	238,933	\$	307,542	\$	5,826,960	\$	5,519,418
15122.0000 Other Non-Util Assets-Work in Prog		-		-		187,000		187,000
Capital Assets		238,933		307,542		6,013,960		5,706,418
Total Expenses	\$	1,320,565	\$	1,810,077	\$	7,689,833	\$	5,879,756


Information Technology Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
APPLS DEV ANALYST III (M)	1.000	1.000	1.000	
APPLS DEV ANALYST IV	4.000	4.000	4.000	
AST INFO TECHNOLOGY DIR-APPLICATION	2.000	2.000	2.000	
AST INFO TECHNOLOGY DIR-OPERATIONS	1.000	1.000	1.000	
CHIEF INFO OFCR	1.000	1.000	1.000	
DATABASE ADMSTR I	1.000	1.000	1.000	
DATABASE ADMSTR II	2.000	2.000	2.000	
EXEC AST	1.000	1.000	1.000	
INFO SECURITY ANALYST	1.000	1.000	1.000	
INFO SYS ANALYST II	3.000	3.000	3.000	
INFO SYS ANALYST III	2.000	2.000	2.000	
INFO SYS ANALYST IV	1.000	1.000	1.000	
NETWK SUPPORT ANALYST I	2.000	2.000	2.000	
NETWK SUPPORT ANALYST II	4.000	4.000	4.000	
NETWK SUPPORT ANALYST III	3.000	3.000	3.000	
NETWK SUPPORT ANALYST IV	2.000	2.000	2.000	
SR ADM ANALYST (Z)	1.000	1.000	1.000	
TECHNL SUPPORT ANALYST I	1.000	1.000	1.000	
TOTAL STAFF YEARS	33.000	33.000	33.000	



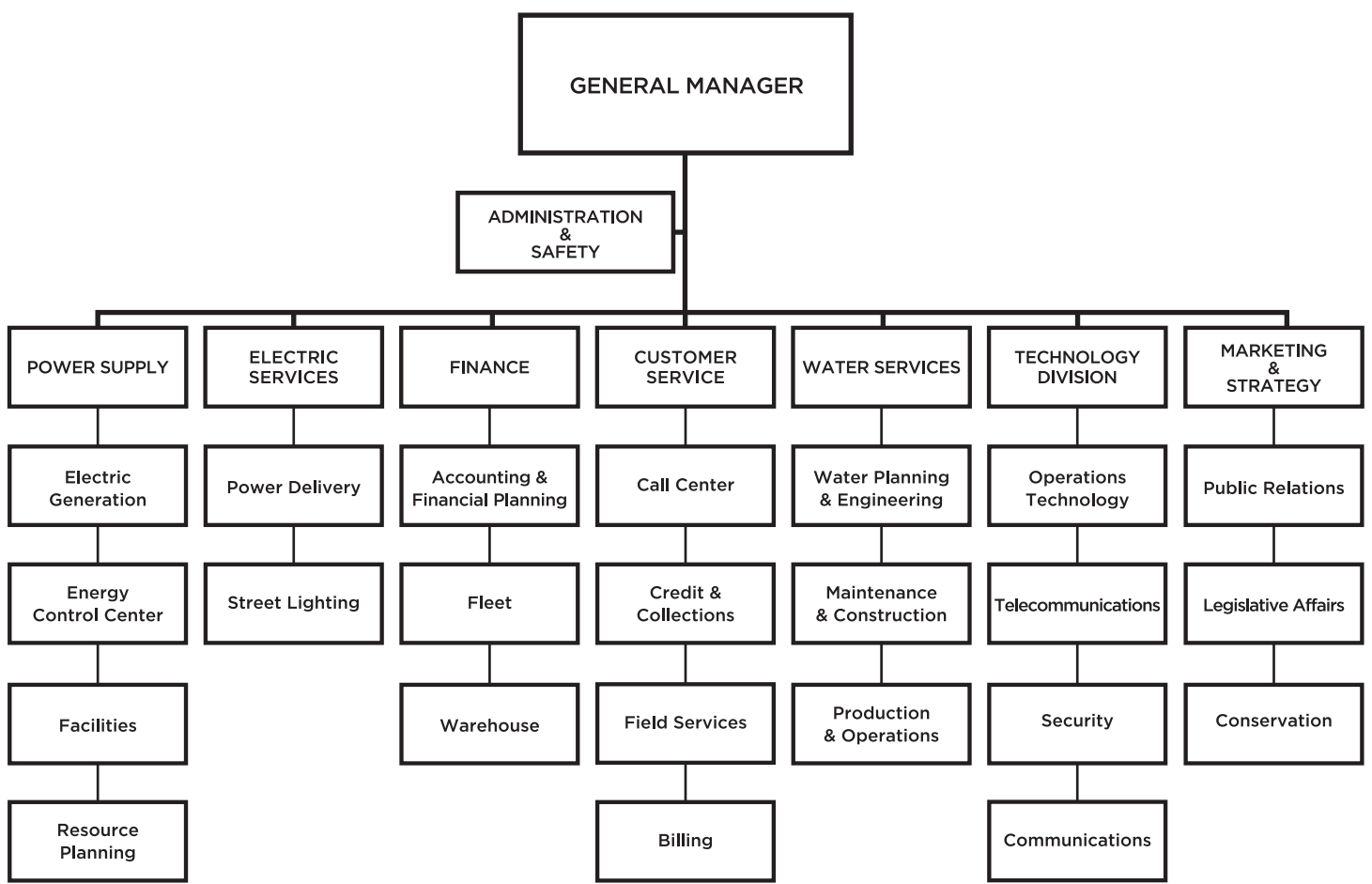

**City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge**

The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.

November 2020



BURBANK WATER & POWER



BURBANK WATER AND POWER



ABOUT BURBANK WATER AND POWER

Burbank Water and Power (BWP) is an industry leader in seeking innovative ways to serve water to 26,800 customers, electric to 53,000 customers, and high-speed internet and fiber optics to 185 customers. This creativity by BWP's excellent employees enables BWP to provide high reliability at some of the most affordable rates in the region. Planning for a sustainable future is a top priority. To this end, BWP is partnering with neighboring utilities on solar, storage, green hydrogen, and wind. BWP partnered with Burbank's Public Works Department to generate power using landfill gases. Together with the Community Development Department, BWP has installed 73 public electric vehicle ports, installed 26 more in 2021, and is planning to install 500 by the middle of this decade. We truly enjoy serving the Burbank community – both those who live as well as those who share their working day with us.

MISSION STATEMENT

BWP is committed to safely providing reliable, affordable, and sustainable utility services for our community.

ORGANIZATION

The **Power Supply Division** is responsible for BWP's supply of electricity. The division plans, develops, operates, participates in, and builds facilities for the generation and transmission of energy to Burbank. The division also acquires power from a diverse number of resources including options for energy storage throughout the west, often as part of the Southern California Public Power Authority (SCPPA). The division is focused on compliance with Senate Bill (SB) 100 which mandates renewable content of 60 percent renewable energy by 2030 and a zero-emissions resource portfolio by 2045. The city has an aspirational goal of 100 percent greenhouse gas electricity supply by 2040. The division operates two SCPPA-owned projects: The Magnolia Power Project (MPP) at the BWP campus and the Tieton Hydropower Project (THP) in eastern Washington, as well as BWP's wholly-owned local generation resources. The division conducts the City's wholesale power marketing efforts to minimize the cost of power through energy purchases and sales with other energy companies and submits the compliance reports for renewable energy and greenhouse gas accounting. Finally, the division manages and maintains BWP's award-winning EcoCampus, including Leadership in Energy and Environmental Design (LEED) Platinum buildings and advanced rainwater capture and energy efficiency systems.

The **Electric Services Division** is responsible for the planning, engineering, construction, testing, operation, and maintenance of electric stations, power lines, service drops, and meters. Staff constructs and maintains all the components of the transmission, sub-transmission, and distribution networks, both overhead and underground, which make up the BWP electric system. This division improves and maintains the city's street lighting system, maintains electrical services for power plant and water facilities, and installs fiber-optic lines.

The **Water Division** plans, designs, and constructs capital improvement projects for the City's potable and recycled water systems. The division operates and maintains water production and distribution facilities including water mains and transmission lines, distribution piping, valves, meters, pump stations, pressure regulators, fire hydrants, and storage tanks. Burbank imports all its water from the Metropolitan Water District of Southern California.

The **Customer Service Operations Division** provides customer care and self-service related to all municipal services accounts, including the establishment of new services, general account information, billing, payments, collections, and online account management. The division manages the collection of revenues through the meter to cash process, ensuring adequate controls and efficient processes.

The **Sustainability, Marketing, and Strategy Division** is responsible for program design, management, and educational outreach focusing on water and energy conservation, electrification, environmental stewardship, and the community's youth. The division leads the implementation of customer-side actions for BWP's Integrated Resource Plan and strategic planning efforts.

The **Finance Division** is responsible for the utility's accounting, financial reporting and analysis, and budgeting for six of the City's funds. The funds include the electric, water, street lighting, communications, MPP, and THP. In addition, the Finance Division manages energy risk, rate design, revenue requirements, access to capital markets, and strategic financial planning. The utility's materials management and fleet operations are also overseen by this division.

BURBANK WATER AND POWER



The **Technology Division** oversees security, telecommunications, systems, applications, fiber services, and systems modernization programs for the utility. The division provides strategic oversight and alignment of technology systems with BWP's needs. This division supports and maintains the City's radio and telephone systems and all physical and cyber security for the utility, including aspects of North American Electric Reliability Corporation - Critical Infrastructure Protection (NERC-CIP). The division manages BWP's mission-critical systems, networks, and wireless infrastructure including the ONE Burbank enterprise fiber-optic services, operational software comprising customer information systems, metering head-end and supervisory control, and data acquisition systems.

CHANGES FROM PRIOR YEAR

Burbank Water and Power reorganized its workforce by modernizing 25 titles to better reflect the skills needed to position the utility for success. The reorganization is focused on driving improved efficiencies across the organization, managing the growing infrastructure replacement and development within the City, and acquiring more renewable energy to meet sustainability mandates.

2021-2022 WORK PROGRAM HIGHLIGHTS

- 4.7 MW of 4kV distribution feeders have been rebuilt and prepared for conversion to 12kV after the rebuilding of Golden State Substation.
- 6.57 MW of 4kV Naomi distribution feeders have been converted to 12kV. The Naomi 4kV substation has also been decommissioned, surpassing our initial goal.
- To maintain BWP's safe and reliable electric system, 216+ poles were replaced in FY 2021-22.
- Seven underground substructures were replaced or rehabilitated in FY 2021-22.
- BWP replaced 1,239 High Pressure Sodium (HPS) streetlights with Light Emitting Diode (LED) luminaries.
- 40 electric vehicle charging ports were installed in FY 2021-22.
- BWP installed 6,215 feet of pipeline in FY 2021-22.
- In FY 2021-22, 2,101 water distribution system valves were exercised to maintain system reliability.
- Replaced 13 water distribution system valves to maintain system reliability.
- Replaced 10 fire hydrants to maintain safety and insurance ratings.
- In FY 2021-22, 10 tanks/water reservoirs were inspected and cleaned to ensure maximum water quality.

2022-2023 WORK PROGRAM GOALS



Rebuild and prepare for conversion of 4 MW of 4 kV distribution feeders to 12 kV to improve efficiency and reliability. Conversion will be performed after rebuilding Golden State Substation.

June 2023



Replace 200 power poles to maintain BWP's safe and reliable electric system.

June 2023



Replace or rehabilitate 8 deteriorated underground substructures to maintain BWP's safe and reliable electric system.

June 2023



Replace 25 fire hydrants to maintain safety and insurance ratings.

June 2023



Complete upgrade of Customer Care and Billing (CC&B) system.

June 2023



Complete phase 1 of the Transmission Distribution Management System (TDMS).

June 2023



Replace 1,000 less efficient streetlights with LED luminaires to reduce energy consumption and lower BWP's operation and maintenance costs.

June 2023



Facilitate the installation of 75 electric vehicle charging ports to electrify the transportation sector in Burbank.

June 2023



Replace 6,675 feet of pipeline to maintain system reliability.

June 2023



Exercise 2,606 valves to maintain system reliability.

June 2023



Replace 10 water distribution system valves to maintain system reliability.

June 2023



Replace all 10 transmission valves that have reached 75 years of age.

June 2023






Clean and inspect 10 tanks and/or reservoirs to maintain water quality.

June 2023

Burbank Water and Power




PERFORMANCE MEASURES

	Projected (21-22)	Actual (21-22)	Projected (22-23)
City Council Goal  City Services			
Objective: To provide excellent and reliable services to external and internal customers.			
Provide Residential and Commercial Customer Satisfaction by providing affordable and reliable electric and water service, delivering satisfying customer service, and producing engaging and relevant communications.	Res: N/A Com: 85% Key: 95%	results pending (expected September 2022)	Res: 79% Com: N/A
Provide Police, Fire and other users reliable radio services through redundancy, planned maintenance, and system modernization. The radio system will experience no service outages for users.	100%	100%	100%
Answer 70% of the calls to the BWP call center in 30 seconds or less.	40%	62%	70%
City Council Goal  Economic Recovery/ Responsible Development			
Objective: To provide affordable water and power services.			
Manage power supply and distribution costs through energy hedging, cost portfolio strategies, economical dispatch, continuous improvement, and industry best practices to provide customers with stable and competitive rates. Manage actuals less than budget per megawatt-hour.	\$139.91	\$155.17	\$157.98
Least cost water supply through maximizing Burbank Operable Unit (BOU) production and optimizing blending, and increasing the use of recycled water. Manage potable water supply costs less than budget per acre-foot.	\$823	\$788	\$827
City Council Goal  Sustainability			
Objective: To provide water and power services while committing to a sustainable future.			
In line with meeting the State mandated Renewable Portfolio Standard (RPS) of 40% of our retail load for the compliance period ending December 31, 2024, acquire renewable energy and/or renewable energy credits (REC) sufficient to increase our percentage at least 2.75% each fiscal year through the end of the calendar year 2024.	37.125%	37.200%	40.000%
Implement resource efficiency and load management programs to achieve a savings goal of 1% of annual electric and 1% of peak electric demand to meet both state and local GHG emission reduction, demand reduction, and energy saving goals.	1% electric retail sales 1% peak electric demand	0.42% electric retail sales 0.25% peak electric demand	1% electric retail sales 1% peak electric demand

Burbank Water and Power



	Projected (21-22)	Actual (21-22)	Projected (22-23)
To remove volatile organic compounds from the groundwater through the operation of the Burbank Operable Unit (BOU). On average 61% of Burbank's potable water will come from local groundwater; and the BOU will be available 90% of the time and utilized for at least 70% of annual capacity.	68% groundwater, BOU 90% available, 81% of annual capacity	77% groundwater, BOU 90% available, 79% of annual capacity	72% groundwater, BOU 90% available, 76% of annual capacity
To conserve water through customer education, incentive programs, conservation rates, and sustainable water ordinances. Per capita, potable consumption reduced by 20% from 2004 - 2006 level of 191 gallons per capita per day (GPCD) to 155 GPCD.	133.5 GPCD	135.8 GPCD	123.5 GPCD
City Council Goal  Quality of Life			
Objective: To provide reliable water and power services.			
System Average Interruption Frequency Index (SAIFI). This index represents the average number of sustained interruptions per year for all customers connected to the system. BWP defines a sustained interruption as an outage lasting more than 1 minute.	0.40	0.31	0.40
System Average Interruption Duration Index (SAIDI). This index represents the average duration in minutes of the sustained interruptions. BWP defines a sustained interruption as an outage lasting more than 1 minute.	10 Min	16.4 Min	15 Min
Customer Average Interruption Duration Index (CAIDI). This reliability index represents the average length of time in minutes that a customer outage lasts.	25 Min	52.83 Min	30 Min
Provide a safe work environment by adopting proactive safety programs that change workplace culture as well as work practices. Zero OSHA recordable incidents. (Publicly Owned Utility industry standard: less than 5.1 TRIR. Private Utility: less than 2.2 TRIR). Reported on a calendar year basis.	3.4	2.6	2.5
Provide reliable water service through redundancy, planned maintenance, and system modernization. The water system will have an availability of at least 99.999%. The average water customer will be out of service for a day once every 25 years.	9.9999%	9.9999%	9.9999%

Electric Fund 496

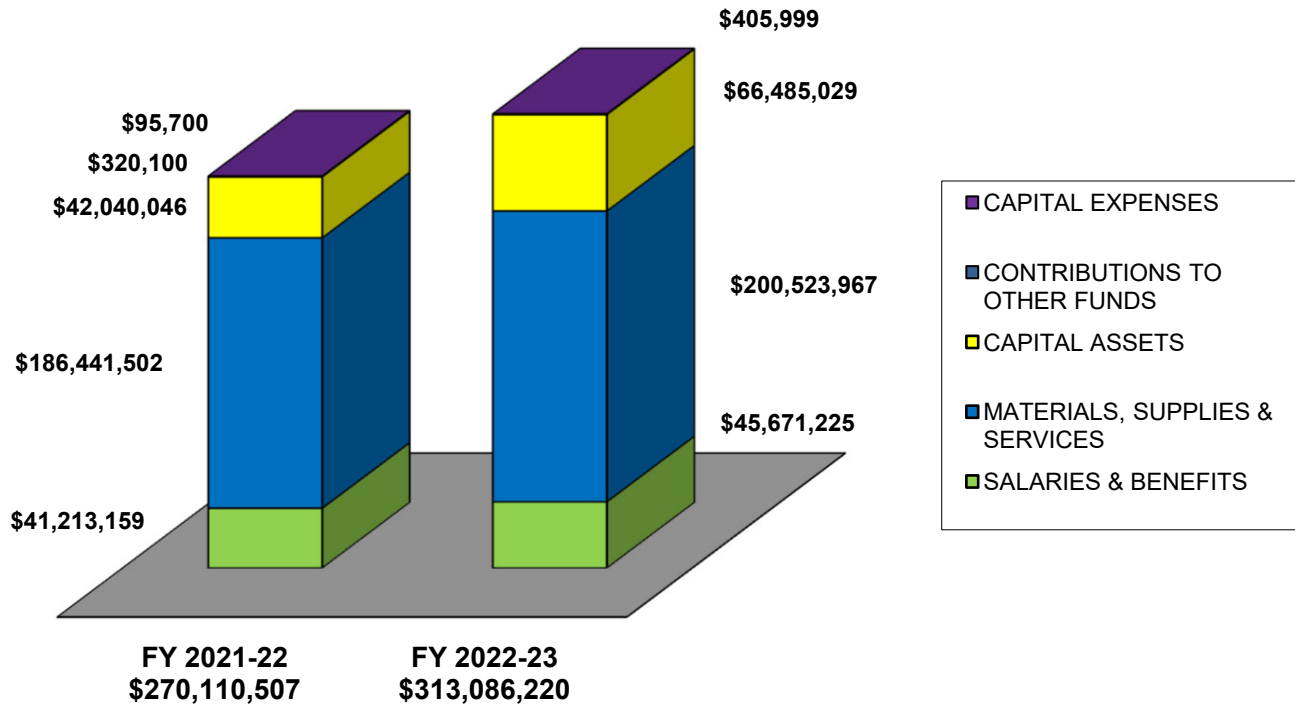


The Electric Fund supplies and distributes to the City of Burbank and its consumers electricity that is reliable, sustainable and cost-efficient. The Electric Utility strives to keep rates competitive while providing sufficient funding for operations and maintenance, including covering the rising costs of energy, and providing funds for system reliability and capital improvements.

FUND 496 SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	286.000	287.500	292.500	5.000
Total Revenue	\$ 206,961,815	\$ 239,681,745	\$ 238,767,844	\$ (913,901)
Salaries & Benefits	\$ 26,447,500	\$ 41,213,159	\$ 45,671,225	\$ 4,458,066
Materials, Supplies & Services	170,956,049	186,441,502	200,523,967	14,082,465
Capital Assets	7,548,783	42,040,046	66,485,029	24,444,983
Capital Expenses	30,731	320,100	-	(320,100)
Contributions to Other Funds	12,902	95,700	405,999	310,299
TOTAL	\$ 204,995,965	\$ 270,110,507	\$ 313,086,220	\$ 42,975,712

ELECTRIC FUND SUMMARY



Electric Fund

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	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Interest/Use of Money	\$ 2,031,784	\$ 1,882,131	\$ 2,129,195	\$ 247,064
Intergovernmental Revenues	93,899	-	-	
Services Charges - Intra City	40,663	-	-	
Service Charges	204,741,015	237,799,614	236,638,649	(1,160,965)
Contributions from Other Funds	54,453	-	-	
Total Revenue	206,961,815	239,681,745	238,767,844	(913,901)
Staff Years	286.000	287.500	292.500	5.000
60001.0000 Salaries & Wages	\$ 32,220,596	\$ 34,422,358	\$ 36,670,880	\$ 2,248,522
60006.0000 Overtime - Non-Safety	4,371,874	3,074,524	4,117,524	1,043,000
60006.1510 Fire Holiday Pay	849	-	-	
60012.0000 Fringe Benefits	5,090,481	6,115,181	6,321,673	206,492
60012.1006 Fringe Benefits:OPEB-PERS	275,385	-	-	
60012.1007 Fringe Benefits:Replacement Benefit	199,940	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	(557)	247,658	254,679	7,021
60012.1509 Fringe Benefits:Employer Paid PERS	3,039,823	3,258,955	3,058,351	(200,604)
60012.1528 Fringe Benefits:Workers Comp	645,157	632,264	1,068,228	435,964
60012.1529 Fringe Benefits:Contra Expense	(2,480,527)	-	-	
60012.1531 Fringe Benefits:PERS UAL	5,902,467	6,154,322	6,601,301	446,979
60012.1532 Fringe Benefits:PERS UAL One-Time	2,749,600	2,749,699	2,749,600	(99)
60015.0000 Wellness Program Reimbursement	33,452	28,387	37,125	8,738
60018.0000 Holding:Salaries	-	1,468,256	2,515,906	1,047,650
60020.0000 Projects Salaries	(5,846,026)	(436,416)	(306,148)	130,268
60020.1000 Projects Salaries:Capitalized	(5,111,607)	(6,294,150)	(6,765,289)	(471,139)
60021.0000 Projects Salaries Overhead	(7,533,946)	(612,956)	(430,437)	182,519
60021.1000 Projects Salaries Overhead:Capitalized	(6,652,038)	(8,811,810)	(9,471,660)	(659,850)
60022.0000 Car Allowance	4,160	7,488	7,488	
60023.0000 Uniform and Tool Allowance	73,128	100,480	100,480	
60025.0000 Applied Overhead Recovery	(1,653,929)	(1,390,205)	(1,390,205)	
60027.0000 Payroll Taxes Non-Safety	509,230	499,124	531,728	32,604
60031.0000 Payroll Adjustments	609,987	-	-	
Salaries & Benefits	26,447,500	41,213,159	45,671,225	4,458,066
62000.0000 Utilities	\$ 563,041	\$ 1,044,022	\$ 1,144,022	\$ 100,000
62000.1001 Utilities:Cell Phone	72,625	74,058	88,021	13,964
62000.1002 Utilities:Gas Company	6,883	2,740	1,710	(1,030)
62001.0000 Deferred Charges	-	(64,942)	-	64,942
62001.1002 Deferred Charges:Public Benefit	14,404	(1,678,949)	-	1,678,949
62030.0000 Property Taxes	1,994	15,000	15,000	
62085.0000 Other Professional Services	4,397,011	11,844,872	8,891,982	(2,952,890)
62100.0000 ADA Auxiliary Aide	503	-	-	
62160.0000 Hazardous Materials Collection	12,332	36,500	41,000	4,500
62170.0000 Private Contractual Services	5,629,057	4,793,400	6,664,430	1,871,030
62170.1014 COVID 19 Job Loss	665,342	-	-	
62180.0000 Landscape Contractual Services	159,676	173,250	175,760	2,510
62220.0000 Insurance	752,289	848,701	1,599,654	750,953
62225.0000 Custodial Services	401,482	387,100	471,750	84,650
62235.0000 Services of Other Dept - Indirect	368	6,210,825	6,445,104	234,279
62240.0000 Services of Other Dept - Direct	6,270,829	15,416	15,310	(106)
62262.0000 Rebates	-	-	1,300,000	1,300,000
62300.0000 Special Dept Supplies	722,843	991,994	1,027,149	35,155
62310.0000 Office Supplies, Postage & Printing	141,949	221,550	272,650	51,100
62316.0000 Software & Hardware	1,809,409	2,719,329	3,145,523	426,194
62320.0000 Telephone Supplies & Maint	937	-	-	
62340.0000 Inmate Supplies - Restricted	3,460	-	-	

Electric Fund

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	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62380.1000 Chemicals:Emissions Controls	-	8,000	9,500	1,500
62381.0000 CT Chemicals	11,841	13,950	14,369	419
62383.0000 Lubrication/Gases	24,057	5,610	15,000	9,390
62383.1008 Lubrication/Gases:CEMS	10,743	20,808	25,000	4,192
62400.0000 Telephone Supplies Handling	523	100	100	
62405.0000 Uniforms & Tools	192,431	220,000	222,720	2,720
62415.0000 Uncollectible Receivables	817,028	900,000	433,000	(467,000)
62420.0000 Books & Periodicals	1,265	9,250	9,000	(250)
62430.0000 Auto Equipment Maint & Repair	206,169	201,475	221,175	19,700
62435.0000 General Equipment Maint & Repair	380,420	427,807	479,598	51,791
62440.0000 Office Equip Maint & Repair	58,066	81,875	70,575	(11,300)
62445.0000 Street & Pavement Repair	(2,126)	-	-	
62450.0000 Building Grounds Maint & Repair	240,859	439,100	568,200	129,100
62451.0000 Building Maintenance	43,723	-	-	
62455.0000 Equipment Rental	(87,734)	51,500	51,500	
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,687	715	715	
62485.0000 Fund 535 Communications Rental Rate	325,666	329,963	374,793	44,830
62496.0000 Fund 537 Computer System Rental	25,612	-	-	
62520.0000 Public Information	11,325	20,000	10,000	(10,000)
62590.0000 Event Sponsorship	12,750	92,360	105,000	12,640
62700.0000 Memberships & Dues	256,040	345,115	414,765	69,650
62710.0000 Travel	14,577	186,230	344,123	157,893
62725.0000 Street Lighting Maintenance	1,757	-	500	500
62745.0000 Safety Program	28,997	59,000	59,000	
62755.0000 Training	183,959	624,749	734,955	110,206
62765.0000 Educational Reimb:Citywide	32,854	30,500	35,500	5,000
62770.0000 Hazardous Materials Disposal	14,621	15,000	55,000	40,000
62780.0000 Fuel - Oil	123,533	172,000	180,000	8,000
62790.0000 Pacific DC Intertie-Transmission	1,569,287	800,000	800,000	
62800.0000 Fuel - Gas	5,595,950	458,617	850,921	392,304
62800.1001 Fuel - Gas:Natural Gas Transport	660,723	721,300	771,031	49,731
62800.1004 Fuel - Gas:SCPPA Natural Gas Reserves	2,799,878	-	-	
62800.1005 Fuel - Gas:MPP Fuel-Gas	725,784	12,925,622	17,646,364	4,720,742
62800.1006 Fuel - Gas:SCPPA Natural Gas Prepaid	3,073,609	-	-	
62800.1007 Fuel - Gas:Biogas	5,808,787	1,160,775	-	(1,160,775)
62805.0000 Purchased Power:	47,297	-	1,728,703	1,728,703
62805.1000 Purchased Power:IPP	23,622,303	17,988,993	18,882,000	893,007
62805.1001 Purchased Power:Palo Verde	2,442,994	3,665,000	3,665,000	
62805.1004 Purchased Power:Hoover	520,615	562,415	575,749	13,334
62805.1007 Purchased Power:Spinning Reserve	4,337,157	4,313,242	4,290,626	(22,616)
62805.1009 Purchased Pwr:Magnolia Power Project	16,645,282	15,613,288	16,714,333	1,101,045
62805.1010 Purchased Power:Renewables	753,513	802,267	-	(802,267)
62805.1012 Purchased Pwr:Renewables-Pebble Spg	2,684,616	1,873,852	1,873,852	
62805.1013 Purchased Pwr:Renewables - Tieton	3,620,484	2,868,000	2,868,000	
62805.1014 Purchased Power:For Resale	21,613,740	49,000,000	49,000,000	
62805.1019 Purchased Pwr:Milford I Wind Project	1,277,338	1,862,709	1,862,709	
62805.1020 Purchased Power:Ameresco Landfill	391,878	521,935	385,634	(136,302)
62805.1022 Purchased Power:Morgan Swap	3,734,727	-	-	
62805.1023 Purchased Pwr:Wild Rose Renewable	1,952,651	2,626,590	2,196,418	(430,172)
62805.1024 Purchased Pwr:Copper Mountain	9,267,807	9,823,344	9,823,344	
62805.1027 Purch Pwr:PCC3	225,000	-	-	
62805.1028 EDF-Maverick/Desert Harvest	570,375	955,783	-	(955,783)
62805.1990 Purchased Power:Spot Power	2,505,436	4,146,255	10,473,755	6,327,500
62805.1999 Purchased Power:Other	81,248	-	-	
62820.0000 Bond Interest & Redemption	3,403,267	3,352,348	4,866,098	1,513,750

Electric Fund

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	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62825.0000 Bond Issuance Costs	16,745	(165,221)	15,449	180,670
62830.0000 Bank Service Charges	2,302	55,900	35,000	(20,900)
62840.0000 Small Tools	52,962	130,524	111,772	(18,752)
62850.0000 Other Bond Expenses	2,300	2,000	3,000	1,000
62895.0000 Miscellaneous Expenses	95,617	61,123	712,296	651,173
62895.1004 Misc:Over And Under Cash Drawer	115	5,000	1,000	(4,000)
63005.0000 Depreciation-Buildings	15,055,876	17,748,999	18,241,946	492,947
63015.0000 Depreciation-Machinery & Equipment	3,872,447	4,624,735	3,545,770	(1,078,965)
63025.0000 Depreciation-Other Utility Assets	184,462	184,464	184,464	
63035.0000 Depreciation-Vehicles	5,486	4,113	-	(4,113)
63040.0000 Depreciation-Computers & Software	41,217	-	-	
63045.0000 Depreciation-Other Non-Utility	3,864	3,864	3,864	
63050.0000 Non-Capitalized Assets	4,096	-	-	
63105.0000 Southern Transmission System	5,709,854	4,984,000	4,984,000	
63106.0000 Northern Transmission System	360,110	434,632	237,000	(197,632)
63110.0000 Mead-Phoenix	229,958	147,000	147,000	
63115.0000 Mead-Adelanto	(126,330)	414,000	414,000	
63120.0000 LADWP Transmission Contracts	2,891,837	3,803,652	3,803,652	
63130.0000 Transmission Expense	1,168	-	-	
63130.1015 Transmission Expense:Renewable	429,486	341,952	-	(341,952)
63130.1016 Transmission Expense:Tieton	313,327	414,436	-	(414,436)
63130.1018 Transmission Expense:Ameresco	40,375	42,000	-	(42,000)
63131.0000 Overhead Recovery	(372,153)	(331,781)	(308,767)	23,015
63131.1000 Overhead Recovery:Fleet Allocation	(278,410)	(356,395)	(306,034)	50,361
63131.1001 Overhead Recovery:Fleet Usage	(594,866)	(549,306)	(1,120,991)	(571,685)
63131.1002 Overhead Recovery:Warehouse Alloc	(914,253)	(1,052,462)	(1,123,445)	(70,983)
63131.1003 Overhead Recovery:MPP Labor	-	(10,576,080)	(10,954,776)	(378,696)
63131.1004 Overhead Recovery:Safety Allocation	(100,853)	(199,010)	(219,952)	(20,942)
63131.1005 Overhead Recovery:Shared Support	(1,842,188)	(2,848,351)	(4,150,579)	(1,302,228)
63165.0000 Maintenance of Electric Equipment	122,264	87,000	132,000	45,000
63195.0000 Meters	385,461	-	-	
63200.0000 Line Transformers	715	-	-	
63205.0000 Accessory Electric Equipment	76,252	98,479	85,000	(13,479)
63210.0000 Utility Services	117	-	-	
63220.1000 Disposal:Scrapped Inventory	430	-	-	
63235.0000 Leased Property	193,000	62,500	75,000	12,500
63240.0000 Regulatory Expense	239,628	472,000	487,000	15,000
63295.0000 Other Water Expense	14,332	20,000	15,000	(5,000)
63310.0000 Inventory Overhead	350,473	445,428	466,609	21,181
Materials, Supplies & Services	170,956,049	186,441,502	200,523,967	14,082,465
15022.0000 Buildings-Work In Progress	\$ 5,514,943	\$ 33,179,591	\$ 57,835,769	\$ 24,656,178
15041.0000 Machinery & Equipment-Clearing	173,288	3,355,030	3,547,665	192,635
15042.0000 Machinery & Equip-Work in Progress	1,860,552	5,505,425	5,101,595	(403,830)
Capital Assets	7,548,783	42,040,046	66,485,029	24,444,983

Electric Fund 496



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
70023.0701 Capital Contribution:Fund 701	\$ 30,731	\$ -	\$ -	
Capital Expenses	30,731	320,100	-	(320,100)
85101.0537 Transfers to Fund 537	\$ -	\$ 95,700	\$ 405,999	\$ 310,299
Contributions to Other Funds	12,902	95,700	405,999	310,299
Total Expenses	\$ 204,995,965	\$ 270,110,507	\$ 313,086,220	\$ 42,975,712

Electric Fund

496



Statement of Changes in Net Assets Fiscal Year 2022-23 Budget

(\$ in 000's)

FUND SUMMARY	ACTUAL FY 2020-21	BUDGET FY 2021-22	BUDGET FY 2022-23	CHANGE FROM PRIOR YEAR
Retail MWh Sales	962,319	1,059,806	1,037,632	(22,174)
Operating Revenues				
Retail	\$ 149,846	\$ 165,998	\$ 172,726	\$ 6,728
Wholesale	\$ 42,088	\$ 50,000	\$ 50,000	\$ -
Other Revenues	\$ 9,041	\$ 6,797	\$ 6,874	\$ 77
Total Operating Revenues	\$ 200,974	\$ 222,795	\$ 229,600	\$ 6,805
Power Supply Expenses				
Retail Power Supply & Transmission	\$ 103,820	\$ 109,040	\$ 123,267	\$ 14,227
Wholesale Power Supply	\$ 34,197	\$ 49,000	\$ 49,000	\$ -
Total Power Supply Expenses	\$ 138,018	\$ 158,040	\$ 172,267	\$ 14,227
Gross Margin	\$ 62,957	\$ 64,755	\$ 57,332	\$ (7,422)
Operating Expenses				
Distribution	\$ 10,070	\$ 11,757	\$ 12,974	\$ 1,217
Administration & Safety	\$ 1,672	\$ 1,712	\$ 1,755	\$ 43
Finance	\$ 2,062	\$ 3,260	\$ 4,244	\$ 984
Transfer to General Fund for Cost Allocation	\$ 6,271	\$ 6,226	\$ 6,460	\$ 234
Customer Service & Marketing	\$ 5,276	\$ 6,961	\$ 7,352	\$ 391
Public Benefits	\$ 3,412	\$ 4,591	\$ 4,771	\$ 180
Electric Vehicles and Charger Rebates	\$ 644	\$ 1,205	\$ 1,430	\$ 225
Security & Operations Technology	\$ 2,346	\$ 1,771	\$ 1,628	\$ (143)
Telecom & C&M	\$ 3,023	\$ 3,972	\$ 4,290	\$ 318
Depreciation	\$ 19,163	\$ 22,566	\$ 21,974	\$ (592)
Total Operating Expense	\$ 53,939	\$ 64,021	\$ 66,878	\$ 2,857
Operating Income/(Loss)	\$ 9,018	\$ 734	\$ (9,546)	\$ (10,279)
Other Income/(Expenses)	\$ (2,469)	\$ (3,699)	\$ (4,830)	\$ (1,131)
Aid in Construction	\$ 2,967	\$ 14,574	\$ 7,213	\$ (7,361)
Net Change in Net Assets (Net Income)	\$ 9,516	\$ 11,609	\$ (7,163)	\$ (18,771)

Electric Fund 496



Statement of Cash Balances Fiscal Year 2022-23 Budget

(\$ in 000's)			MINIMUM	RECOMMENDED
FUND SUMMARY	BUDGET	BUDGET	RESERVES	RESERVES
	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23
Unrestricted Cash				
General Operating Reserves	\$ 70,269	\$ 94,189	\$ 42,770	\$ 73,010
Sub-Total Unrestricted Cash	\$ 70,269	\$ 94,189	\$ 42,770	\$ 73,010
Restricted Cash				
Debt Service Fund & Other Restricted Cash	\$ 522	\$ 522		
Parity Reserve Fund	\$ 2,429	\$ 2,178		
Parity Reserve Adjustment				
Sub-Total Restricted Cash	\$ 2,951	\$ 2,700		
Total Cash	\$ 73,219	\$ 96,889		

Water Fund 497

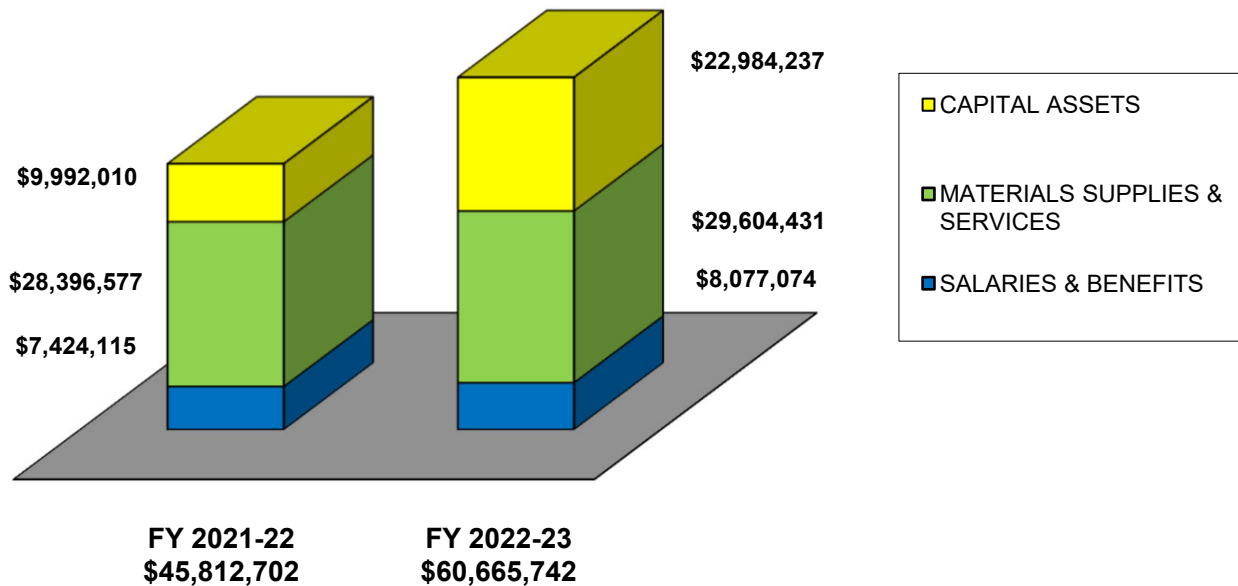


The Water Fund supplies potable and recycled water to the City of Burbank and its customers. The Water Utility is committed to providing safe drinking water reliably at competitive rates, promoting sustainability, and drought proofing a portion of the water supply by investing in the Recycled Water System.

FUND 497 SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	53.000	53.000	54.000	1.000
Total Revenue	<u>\$ 36,001,743</u>	<u>\$ 35,332,441</u>	<u>\$ 37,380,676</u>	<u>\$ 2,048,236</u>
Salaries & Benefits	\$ 7,444,749	\$ 7,424,115	\$ 8,077,074	\$ 652,959
Materials, Supplies & Services	25,234,309	28,396,577	29,604,431	1,207,854
Capital Assets	(525,640)	9,992,010	22,984,237	12,992,227
TOTAL	<u>\$ 32,153,419</u>	<u>\$ 45,812,702</u>	<u>\$ 60,665,742</u>	<u>\$ 14,853,039</u>

WATER FUND SUMMARY



Water Fund

497



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Interest/Use of Money	\$ 683,750	\$ 664,345	\$ 700,818	\$ 36,473
Service Charges	35,308,102	34,668,095	36,679,858	2,011,763
Services Charges - Intra City	9,891	-	-	
Total Revenue	36,001,743	35,332,441	37,380,676	2,048,236
Staff Years	53.000	53.000	54.000	1.000
60001.0000 Salaries & Wages	\$ 5,403,984	\$ 5,734,734	\$ 6,070,227	\$ 335,493
60006.0000 Overtime - Non-Safety	288,628	276,500	256,500	(20,000)
60012.0000 Fringe Benefits	800,021	1,004,138	1,065,174	61,036
60012.1006 Fringe Benefits:OPEB-PERS	9,373	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	755	43,930	44,213	283
60012.1509 Fringe Benefits:Employer Paid PERS	498,378	573,957	506,257	(67,700)
60012.1528 Fringe Benefits:Workers Comp	220,352	323,249	189,318	(133,931)
60012.1529 Fringe Benefits:Contra Expense	(395,894)	-	-	
60012.1531 Fringe Benefits:PERS UAL	944,390	1,026,102	1,109,865	83,763
60012.1532 Fringe Benefits:PERS UAL One-Time	440,000	439,901	440,000	99
60013.0000 Fringe Benefits:Overtime Meals	-	812	812	
60015.0000 Wellness Program Reimbursement	3,528	500	500	
60018.0000 Holding:Salaries	-	72,375	554,061	481,686
60020.0000 Projects Salaries	228,667	201,399	133,515	(67,884)
60020.1000 Projects Salaries:Capitalized	(732,338)	(1,258,004)	(1,225,159)	32,845
60021.0000 Projects Salaries Overhead	314,354	283,933	189,007	(94,926)
60021.1000 Projects Salaries Overhead:Capitalized	(747,436)	(1,383,805)	(1,347,675)	36,130
60023.0000 Uniform and Tool Allowance	705	1,240	2,440	1,200
60027.0000 Payroll Taxes Non-Safety	78,841	83,154	88,018	4,865
60031.0000 Payroll Adjustments	88,443	-	-	
Salaries & Benefits	7,444,749	7,424,115	8,077,074	652,959
62000.0000 Utilities	\$ 43,134	\$ 39,150	\$ 43,150	\$ 4,000
62000.1001 Utilities:Cell Phone	8,750	11,620	11,620	
62005.0000 Electricity for Water Pumping:	1,155,850	1,263,783	1,255,700	(8,083)
62050.0000 Planning, Survey & Design	(18,422)	-	-	
62085.0000 Other Professional Services	514,771	829,502	859,502	30,000
62170.0000 Private Contractual Services	81,901	363,500	45,500	(318,000)
62180.0000 Landscape Contractual Services	111,340	125,000	125,000	(0)
62220.0000 Insurance	168,064	172,499	249,513	77,014
62225.0000 Custodial Services	4,585	250	250	
62235.0000 Services of Other Dept - Indirect	-	1,717,186	1,769,714	52,528
62240.0000 Services of Other Dept - Direct	2,100,877	4,913	4,801	(112)
62300.0000 Special Dept Supplies	200,123	280,000	280,000	
62310.0000 Office Supplies, Postage & Printing	4,805	21,450	21,450	
62316.0000 Software & Hardware	40,917	124,150	136,400	12,250
62380.0000 Chemicals	118,668	120,106	177,147	57,041
62405.0000 Uniforms & Tools	17,847	20,200	19,000	(1,200)
62415.0000 Uncollectible Receivables	124,252	100,000	64,000	(36,000)
62420.0000 Books & Periodicals	187	500	1,000	500
62430.0000 Auto Equipment Maint & Repair	63,485	2,500	2,500	
62435.0000 General Equipment Maint & Repair	426,913	77,000	77,000	
62440.0000 Office Equip Maint & Repair	9,878	13,000	13,000	
62445.0000 Street & Pavement Repair	92,732	95,000	97,000	2,000
62450.0000 Building Grounds Maint & Repair	16,133	12,000	12,000	
62455.0000 Equipment Rental	229,548	233,048	233,048	

Water Fund

497



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62485.0000 Fund 535 Communications Rental Rate	66,112	66,112	67,343	1,231
62700.0000 Memberships & Dues	41,853	75,550	76,550	1,000
62710.0000 Travel	(344)	15,300	10,667	(4,633)
62725.0000 Street Lighting Maintenance	290	-	-	
62735.0000 Emission Credits	84,220	107,000	108,000	1,000
62755.0000 Training	20,062	72,950	62,450	(10,500)
62765.0000 Educational Reimb:Citywide	-	500	500	
62775.0000 Purchase Water	11,241,169	11,999,009	11,648,850	(350,159)
62780.0000 Fuel - Oil	48,394	-	-	
62811.0000 Interest Expense	251,022	535,477	190,000	(345,477)
62820.0000 Bond Interest & Redemption	1,567,932	1,961,000	2,397,368	436,368
62825.0000 Bond Issuance Costs	24,726	(10,943)	183,128	194,070
62840.0000 Small Tools	31,070	30,500	30,500	
62850.0000 Other Bond Expenses	5,492	5,000	5,000	
62895.0000 Miscellaneous Expenses	162,650	24,000	27,000	3,000
63005.0000 Depreciation-Buildings	3,836,130	4,077,091	3,960,018	(117,073)
63015.0000 Depreciation-Machinery & Equipment	398,660	381,096	470,617	89,521
63025.0000 Depreciation-Other Utility Assets	12,880	12,888	12,888	
63040.0000 Depreciation-Computers & Software	(40,457)	-	-	
63045.0000 Depreciation-Other Non-Utility	767	768	768	
63131.0000 Overhead Recovery	-	-	-	
63131.1000 Overhead Recovery:Fleet Allocation	242,147	309,975	276,668	(33,307)
63131.1001 Overhead Recovery:Fleet Usage	(21,816)	(10,444)	(10,495)	(51)
63131.1002 Overhead Recovery:Warehouse Alloc	55,923	-	-	
63131.1004 Overhead Recovery:Safety Allocation	100,853	199,010	219,951	20,941
63131.1005 Overhead Recovery:Shared Support	1,468,506	2,848,351	4,150,579	1,302,228
63131.1006 Overhead Recovery:2nd Shared Suppt	90,175	-	-	
63160.0000 Electric Stations	197	-	-	
63165.0000 Maintenance of Electric Equipment	366	-	-	
63290.0000 Water Testing	1,920	2,000	2,000	
63295.0000 Other Water Expense	-	18,500	153,500	135,000
63310.0000 Inventory Overhead	27,072	49,530	62,285	12,755
Materials, Supplies & Services	25,234,309	28,396,577	29,604,431	1,207,854
15022.0000 Buildings-Work In Progress	\$ (583,924)	\$ 6,209,624	\$ 13,906,367	\$ 7,696,743
15041.0000 Machinery & Equipment-Clearing	-	363,150	476,335	113,185
15042.0000 Machinery & Equip-Work in Progress	58,284	3,419,236	8,601,535	5,182,299
Capital Assets	(525,640)	9,992,010	22,984,237	12,992,227
Total Expenses	\$ 32,153,419	\$ 45,812,702	\$ 60,665,742	\$ 14,853,039

**Consolidated Potable and Recycled Water
Statement of Changes in Net Assets
Fiscal Year 2022-23 Budget**

(\$ in 000's)	ACTUAL FY 2020-21	BUDGET FY 2021-22	BUDGET FY 2022-23	CHANGE FROM PRIOR YEAR
Domestic Sales in CCF's	6,732,899	6,634,119	6,005,169	(628,950)
Recycled Sales in CCF's	\$ 1,302,880	\$ 1,294,168	\$ 1,383,466	89,298
Operating Revenues				
Potable Water	\$ 29,036	\$ 28,816	\$ 29,760	\$ 944
Recycled Water	\$ 3,924	\$ 3,966	\$ 4,885	\$ 919
Other	\$ 1,065	\$ 1,495	\$ 1,351	\$ (144)
Total Operating Revenues	\$ 34,025	\$ 34,276	\$ 35,996	\$ 1,719
Water Supply Expenses				
WCAC	\$ 12,102	\$ 13,030	\$ 12,732	\$ (298)
Total Water Supply Expenses	\$ 12,102	\$ 13,030	\$ 12,732	\$ (298)
Gross Margin	\$ 21,924	\$ 21,246	\$ 23,264	\$ 2,017
Operating Expenses				
Operations & Maintenance - Potable	\$ 8,566	\$ 9,125	\$ 9,796	\$ 671
Operations & Maintenance - Recycled	\$ 1,694	\$ 1,687	\$ 1,757	\$ 70
Allocated Expenses	\$ 1,751	\$ 2,758	\$ 4,060	\$ 1,302
Transfer to General Fund for Cost Allocation	\$ 2,101	\$ 1,722	\$ 1,775	\$ 53
Depreciation	\$ 4,208	\$ 4,472	\$ 4,444	\$ (28)
Total Operating Expenses	\$ 18,321	\$ 19,764	\$ 21,831	\$ 2,068
Operating Income/(Loss)	\$ 3,604	\$ 1,482	\$ 1,433	\$ (51)
Other Income/(Expenses)	\$ (1,607)	\$ (2,361)	\$ (2,417)	\$ (56)
Aid in Construction	\$ 1,325	\$ 392	\$ 684	\$ 292
Change in Net Assets (Net Income)	\$ 3,323	\$ (488)	\$ (300)	\$ 185

Water Fund 497



Statement of Cash Balances Fiscal Year 2022-23 Budget

(\$ in 000's)

	BUDGET FY 2021-22	BUDGET FY 2022-23	MINIMUM RESERVES FY 2022-23	RECOMMENDED RESERVES FY 2022-23
Unrestricted Cash				
Cash Balance	\$ 21,322	\$ 18,925	\$ 9,370	\$ 17,830
Sub-Total Unrestricted Cash	\$ 21,322	\$ 18,925	\$ 9,370	\$ 17,830
Restricted Cash				
Debt Service	\$ 204	\$ 204		
Sub-Total Restricted Cash	\$ 204	\$ 204		
Total Cash	\$ 21,526	\$ 19,129		

ELECTRIC FUND

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ACCOUNT CLK	2.500	2.500	2.500	
ADM ANALYST II (M)	0.000	1.000	1.000	
ADM OFCR-BWP	1.000	1.000	1.000	
ADM TECH	1.000	0.000	1.000	1.000
APPLS DEV ANALYST IV	1.000	1.000	1.000	
AST GEN MGR-BWP	3.000	3.000	3.000	
AST GEN MGR-CUST SERV&MRKTG	1.000	1.000	2.000	1.000
AST MGR CUST SERV OPERATIONS	2.000	2.000	1.000	-1.000
AST PWR PROD SUPT	2.000	2.000	2.000	
CHIEF FINANCIAL OFCR	1.000	1.000	1.000	
COMM NETWORK ENG	2.000	2.000	1.000	-1.000
CUST SERV REP I	4.000	4.000	3.000	-1.000
CUST SERV REP II	14.000	13.000	11.000	-2.000
CUST SERV REP III	7.000	7.000	5.000	-2.000
CUST SERV SUPV	3.000	3.000	3.000	
CUSTODIAL LEADWKR	2.000	2.000	2.000	
CUSTODIAN	3.000	3.000	3.000	
ELEC ENG	2.000	2.000	3.000	1.000
ELEC ENGNRG ASSOC II	5.000	6.000	6.000	
ELEC ENGNRG ASSOC I	2.000	2.000	2.000	
ELEC SERV PLNER	1.000	1.000	1.000	
ELEC SUPV	4.000	4.000	4.000	
ELECTRICIAN	16.000	16.000	16.000	
ENERGY SRVS AND UTILITY RATES MGR	0.000	0.000	1.000	1.000
ENERGY TRADER-SCHEDULER	2.000	2.000	3.000	1.000
ENGNRG AIDE	0.500	1.000	1.000	
ENGNRG TECH	2.000	2.000	1.000	-1.000
ENVIRONMENTAL ENG	1.000	1.000	1.000	
ENVIRONMENTAL&SFTY MGR	1.000	1.000	1.000	
ENVIRONMENTAL HEALTH & SFTY OFCR	0.000	1.000	1.000	
EXEC AST	1.000	1.000	0.000	-1.000
FIBER SRVS SUPV	1.000	1.000	1.000	
FIELD SERV REP	3.000	3.000	3.000	
FIELD SERV REP II	2.000	0.000	0.000	
FINANCIAL ACCTG MGR-BWP	1.000	1.000	1.000	
FINANCIAL ANALYST (M)	3.000	3.000	3.000	
FINANCIAL PLNG&RK MGR	1.000	1.000	1.000	
FLEET MAINT TECH	6.000	6.000	6.000	
FLEET MGR-BWP	1.000	1.000	1.000	
GEN MGR-BWP	1.000	1.000	1.000	
GRAPHICS MEDIA DESIGNER	1.000	1.000	1.000	
INFO SECURITY ANALYST	1.000	1.000	0.000	-1.000
INFO SYS ANALYST I	3.000	3.000	0.000	-3.000
INFO SYS ANALYST II	1.000	1.000	0.000	-1.000
INFO SYS ANALYST IV	1.000	1.000	0.000	-1.000
INSTRUMENT CTRLS SUPV	1.000	1.000	1.000	
INSTRUMENT CTRLS TECH	2.000	2.000	2.000	
JR ENGNRG AIDE-BWP	0.000	0.000	1.000	1.000
LEGISLATIVE ANALYST	1.000	1.000	1.000	
LINE MECH APPRENTICE	3.000	3.000	3.000	
LINE MECH SUPV-G	4.000	4.000	5.000	1.000
LINE MECH-G	23.000	23.000	23.000	
METAL WKR	1.000	0.000	0.000	
MGR CUST SERV OPERATIONS	2.000	2.000	1.000	-1.000

ELECTRIC FUND

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
MGR ELEC DIST-G	1.000	1.000	1.000	
MGR ELEC EQUIP	1.000	1.000	1.000	
MGR ENERGY CTRL CTR	1.000	1.000	1.000	
MGR SECURITY SYS	0.000	0.000	1.000	1.000
MGR TECHNOLOGY	1.000	1.000	1.000	
MGR TELECOMMS	1.000	1.000	1.000	
MGR TRNSMISSN&DIST ENGNRG	1.000	1.000	1.000	
MRKTG ASSOC	2.000	3.000	3.000	
MRKTG MGR	1.000	1.000	1.000	
PAINTER	1.000	1.000	1.000	
PRIN CLK	1.000	1.000	1.000	
PRIN ELEC ENG	6.000	7.000	8.000	1.000
PRIN PWR SYSTEM OP	1.000	1.000	1.000	
PRIN UTILITY ACCTG ANALYST	1.000	1.000	1.000	
PROPOSED JOB - BCEA	0.000	0.000	9.000	9.000
PROPOSED JOB - BMA	1.000	2.000	11.000	9.000
PWR PLT MAINT SUPV	2.000	2.000	2.000	
PWR PLT MECH	6.000	6.000	6.000	
PWR PLT OP	14.000	14.000	14.000	
PWR PLT SHIFT SUPV	5.000	5.000	5.000	
PWR PROD ENG	1.000	2.000	2.000	
PWR PROD MGR	1.000	1.000	1.000	
PWR RESOURCES MGR	1.000	1.000	1.000	
PWR SUPPLY SCHEDULER	2.000	2.000	1.000	-1.000
PWR SYSTEM OP I	1.000	1.000	1.000	
PWR SYSTEM OP II	12.000	12.000	12.000	
RED PROJ MGR	1.000	0.000	0.000	
SECURITY GUARD	4.000	4.000	3.000	-1.000
SKILLED WKR	1.000	1.000	1.000	
SR ADM ANALYST (Z)	0.000	1.000	2.000	1.000
SR CLK	6.000	6.000	5.000	-1.000
SR CONDUIT MECH-G	1.000	1.000	1.000	
SR CTRL OP	4.000	4.000	4.000	
SR ELEC ENG	4.000	3.000	3.000	
SR ELEC SERV PLNER	1.000	1.000	1.000	
SR ELECTRICIAN	6.000	6.000	6.000	
SR ENGNRG TECH	2.000	2.000	0.000	-2.000
SR ENVIRONMENTAL ENG	1.000	1.000	1.000	
SR FLEET MAINT TECH	2.000	2.000	2.000	
SR INSTRUMENT CTRLS TECH	1.000	1.000	1.000	
SR LINE MECH-G	6.000	6.000	5.000	-1.000
SR PWR PLT MECH	4.000	4.000	4.000	
SR SEC	5.000	5.000	4.000	-1.000
SR SECURITY GUARD	1.000	1.000	1.000	
SR TEST TECH	4.000	4.000	4.000	
SR UTILITY ACCTG ANALYST	1.000	1.000	2.000	1.000
STOREKEEPER	5.000	5.000	5.000	
TEST TECH	5.000	5.000	5.000	
TEST TECH SUPV	2.000	2.000	2.000	
UTILITY FACILITIES SUPV	1.000	1.000	1.000	
UTILITY LINE MECH-G	1.000	1.000	1.000	
UTILITY RATES MGR	1.000	1.000	0.000	-1.000
WAREHOUSE MGR-BWP	1.000	1.000	1.000	
TOTAL STAFF YEARS	286.000	287.500	292.500	5.000

WATER FUND

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
AST GEN MGR-BWP	1.000	1.000	1.000	
CIVIL ENGNRG ASSOC-BWP	3.000	2.000	2.000	
CIVIL ENGNRG AST-BWP	2.000	2.000	2.000	
CIVIL ENG-BWP	0.000	1.000	1.000	
CROSS CONN CTRL SPECIALIST	1.000	1.000	1.000	
FACILITY TECHNOLOGY CORD	1.000	1.000	1.000	
LAND SURVEYOR	1.000	1.000	1.000	
MGR WTR ENGNRG-PLNG	1.000	1.000	1.000	
MGR WTR PROD-OPERATIONS	1.000	1.000	1.000	
PIPEFITTER	9.000	9.000	9.000	
PIPEFITTER APPRENTICE	4.000	4.000	4.000	
PIPEFITTER-OP	3.000	3.000	3.000	
PRIN CIVIL ENG-BWP	2.000	2.000	2.000	
PROPOSED JOB - BMA	0.000	0.000	1.000	1.000
SR CLK	2.000	2.000	1.000	-1.000
SR ENGNRG TECH	1.000	1.000	1.000	
SR SEC	1.000	1.000	1.000	
SR SURVEY AIDE	1.000	1.000	1.000	
SR WTR PLT MECH	2.000	2.000	2.000	
SR WTR PLT OP	3.000	3.000	3.000	
UTILITY WKR	1.000	1.000	1.000	
WTR MAINT-CONST SUPT	1.000	1.000	1.000	
WTR METER MECH	2.000	2.000	2.000	
WTR PLT OP	3.000	3.000	3.000	
WTR QUALITY ANALYST	1.000	1.000	1.000	
WTR SERV PLNER	1.000	1.000	2.000	1.000
WTR SUPV	5.000	5.000	5.000	
TOTAL STAFF YEARS	53.000	53.000	54.000	1.000

COMMUNICATIONS FUND

Authorized Positions




CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
MGR COMMUNICATION SYS	1.000	1.000	1.000	
SR COMM TECH	1.000	1.000	1.000	
COMM TECH SUPV	1.000	1.000	1.000	
COMM TECH	3.000	3.000	3.000	
TOTAL STAFF YEARS	6.000	6.000	6.000	

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City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge
 The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.
 November 2020

ENTERPRISE FUNDS

ENTERPRISE FUNDS



This section contains the budgets for two of the City's enterprise funds. Two other enterprise funds for electric and water are located in the Burbank Water and Power section. These funds are used to account for operations financed and operated in a manner similar to a private business enterprise.

The funds in this section include:

Water Reclamation and Sewer Fund	Fund 494
Refuse Collection and Disposal Fund	Fund 498

Water Reclamation and Sewer Fund

Fund 494



The City's Water Reclamation Plant and Sewer System is run as a separate enterprise, funded exclusively by sewer connection fees and monthly charges. General Fund revenues are not used to support this fund's operations, which are administered by the Public Works Department.

ABOUT WATER RECLAMATION AND SEWER FUND

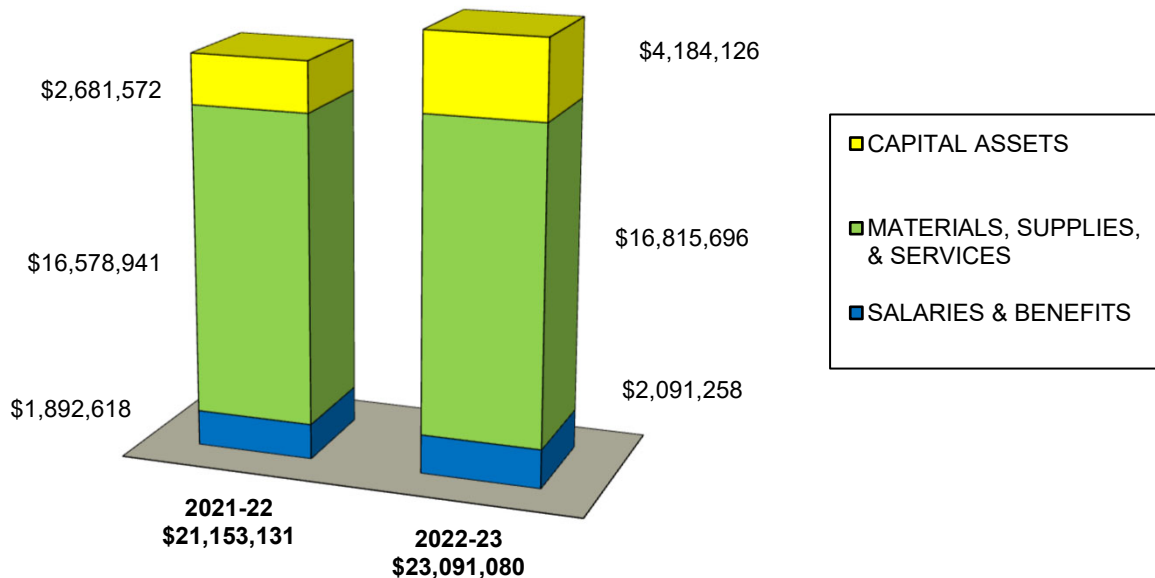
The Wastewater Systems Division, which administers the Water Reclamation and Sewer Fund, is comprised of four sections: Engineering and Design, Industrial Waste Permitting and Inspection, Plant Operations and Maintenance, and Collection System Maintenance. Engineering and Design, and Collection System Maintenance are provided by City staff. Operation and maintenance of the City's Water Reclamation Plant, Industrial Waste Monitoring, and some aspects of enforcement are all provided by contracted professional services.

Other program functions consist of issuing sewer permits, collecting and updating sewer fees, preparing reports and studies relating to the City's Sewer Master Plan and infrastructure needs, repair of existing sewer infrastructure, and design/construction of new sewer infrastructure. Additionally, this division is responsible for answering and addressing customer billing inquiries, processing Sewer Lateral User Rebate Program (SLURP) rebates, and coordinating activities with the City of Los Angeles, state, and federal regulating agencies.

FUND SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	11.897	11.897	13.197	1.300
Total Revenue	\$ 17,620,011	\$ 19,415,000	\$ 19,236,000	\$ (179,000)
Salaries & Benefits	\$ 1,447,907	\$ 1,892,618	\$ 2,091,258	\$ 198,640
Materials, Supplies & Services	15,993,136	16,578,941	16,815,696	236,755
Capital Assets	1,920,965	2,681,572	4,184,126	1,502,554
Capital Expenses	50,639	-	-	
TOTAL	\$ 19,412,648	\$ 21,153,131	\$ 23,091,080	\$ 1,937,949

FUND SUMMARY



Water Reclamation and Sewer Fund

Engineering and Design Section

494.PW23A



The Engineering and Design Section provides for present and future needs of the community related to the collection, treatment, and disposal of residential, commercial, and industrial wastewater in compliance with federal, state, and local regulatory agencies; coordinates with other public agencies and organizations for wastewater management and permitting; and organizes, plans, and performs all administrative, operational, and maintenance functions for wastewater related facilities and capital improvement projects.

OBJECTIVES

- Administer the operation and maintenance contract for the City's Water Reclamation Plant and associated treatment facilities.
- Coordinate with other City departments on projects related to sewage collection, treatment, and disposal.
- Issue sewer/excavation permits for properties repairing an existing private sewer lateral or installing a new lateral connection.
- Answer and address customer billing inquiries.
- Process Sewer Lateral User Rebate Program (SLURP) rebates.
- Condition private development for industrial pretreatment (i.e., grease interceptor, clarifier) and sewer system infrastructure and improvements.
- Coordinate with the City of Los Angeles for all activities related to contracts between Burbank and LA for the conveyance, treatment, and disposal of wastewater and waste sludge to the LA Wastewater Treatment System.
- Coordinate with U.S. Environmental Protection Agency (EPA), State and Regional Water Quality Control Boards, and South Coast Air Quality Management District for regulations pertaining to the Burbank Water Reclamation Plant.
- Plan, design, and construct capital improvement projects for the wastewater system.
- Perform all tasks related to the establishment and implementation of sewer service and facilities charges.

CHANGES FROM PRIOR YEAR

The Wastewater Division was reorganized, and a new Civil Engineering Associate was added to address the continually increasing complexity and the number of wastewater regulations related to the Burbank Water Reclamation Plant. This position is 50 percent funded by Fund 494, and 50 percent funded by Fund 109. Ten percent of the cost of the Assistant PW Director - Wastewater and Senior Civil Engineer positions were moved from Fund 494 to Fund 109 to augment stormwater efforts. An Executive Assistant position was upgraded to Construction Inspector. This position is funded 10 percent from Fund 494 to assist with the Wastewater project right-of-way inspection.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	2,797	2,797	3,097	0,300
60001.0000 Salaries & Wages	\$ 279,251	\$ 317,410	\$ 346,493	\$ 29,083
60006.0000 Overtime - Non-Safety	224	3,255	3,255	
60012.0000 Fringe Benefits	37,332	54,250	60,906	6,656
60012.1008 Fringe Benefits:Retiree Benefits	92	2,245	2,294	49
60012.1509 Fringe Benefits:Employer Paid PERS	28,072	30,772	28,898	(1,874)
60012.1528 Fringe Benefits:Workers Comp	3,128	2,233	4,577	2,344
60012.1531 Fringe Benefits:PERS UAL	62,824	57,795	50,315	(7,480)
60015.0000 Wellness Program Reimbursement	176	-	-	
60020.0000 Projects Salaries	52,253	-	-	
60021.0000 Projects Salaries Overhead	13,904	-	-	
60027.0000 Payroll Taxes Non-Safety	3,911	4,602	5,024	422
60031.0000 Payroll Adjustments	2,288	-	-	
Salaries & Benefits	483,454	472,562	501,762	29,200

Water Reclamation and Sewer Fund

Engineering and Design Section

494.PW23A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ 101,640	\$ 360,000	\$ 360,000	
62140.0000 Special Services	-	3,000	3,000	
62220.0000 Insurance	311,812	225,419	325,159	99,740
62235.0000 Services of Other Dept - Indirect	311,668	266,963	239,498	(27,465)
62240.0000 Services of Other Dept - Direct	598	-	-	
62300.0000 Special Dept Supplies	666	1,500	1,500	
62420.0000 Books & Periodicals	-	200	200	
62435.0000 General Equipment Maint & Repair	406	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	21,738	18,907	19,565	658
62485.0000 Fund 535 Communications Rental Rate	18,058	18,089	18,089	
62496.0000 Fund 537 Computer System Rental	29,571	36,112	43,111	6,999
62755.0000 Training	275	5,000	5,000	
62895.0000 Miscellaneous Expenses	950	1,000	1,000	
63010.0000 Depreciation-Infrastructure	3,062	3,060	3,060	
Materials, Supplies & Services	800,445	939,250	1,019,182	79,932
15101.0000 Vehicles - Clearing	\$ 50,639	\$ -	\$ -	
Capital Assets	50,639	-	-	
Total Expenses	\$ 1,334,538	\$ 1,411,812	\$ 1,520,944	\$ 109,132

Water Reclamation and Sewer Fund

Industrial Waste Permitting and Inspection Section

494.PW23B



The Industrial Waste Permitting and Inspection Section provides industrial/commercial wastewater management to fully comply with federal, state, and local regulations.

OBJECTIVES

- Develop and enforce the local pretreatment program and enforcement regulations in full conformance with the U.S. EPA, California Regional Water Quality Control Board, State Water Resources Control Board, and other local agency regulations.
- Coordinate with appropriate federal, state, and local agencies regarding industrial/commercial wastewater management.
- Administer the contract for field activities of the local pretreatment program/enforcement.
- Plan, design, and construct industrial waste capital improvement projects.
- Coordinate and facilitate U.S. EPA Pretreatment Compliance inspections/audits.
- Ensure citywide compliance with the National Pollution Discharge Elimination System (NPDES) MS4 and Industrial Storm Water permits.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	1.250	1.250	1.250	
60001.0000 Salaries & Wages	\$ 86,228	\$ 159,484	\$ 162,025	\$ 2,541
60006.0000 Overtime - Non-Safety	48	-	-	
60012.0000 Fringe Benefits	8,340	25,681	26,792	1,111
60012.1008 Fringe Benefits:Retiree Benefits	78	1,004	1,025	21
60012.1509 Fringe Benefits:Employer Paid PERS	8,410	15,197	13,513	(1,684)
60012.1528 Fringe Benefits:Workers Comp	1,453	941	1,993	1,052
60012.1531 Fringe Benefits:PERS UAL	32,778	17,647	19,252	1,605
60015.0000 Wellness Program Reimbursement	88	-	-	
60020.0000 Projects Salaries	99,926	-	-	
60021.0000 Projects Salaries Overhead	26,444	-	-	
60027.0000 Payroll Taxes Non-Safety	1,176	2,313	2,349	36
60031.0000 Payroll Adjustments	658	-	-	
Salaries & Benefits	265,627	222,267	226,949	4,682
62085.0000 Other Professional Services	\$ 118,973	\$ 170,000	\$ 170,000	
62170.0000 Private Contractual Services	1,851,847	1,832,812	1,882,815	50,003
62235.0000 Services of Other Dept - Indirect	105,223	116,719	114,168	(2,551)
62420.0000 Books & Periodicals	-	1,000	1,000	
62435.0000 General Equipment Maint & Repair	82,713	17,256	17,356	100
62496.0000 Fund 537 Computer System Rental	4,905	5,474	5,051	(423)
62700.0000 Memberships & Dues	8,550	22,515	22,515	
62755.0000 Training	-	575	575	
62895.0000 Miscellaneous Expenses	-	200	200	
Materials, Supplies & Services	2,172,211	2,166,551	2,213,680	47,129
Total Expenses	\$ 2,437,838	\$ 2,388,818	\$ 2,440,629	\$ 51,811

Water Reclamation and Sewer Fund

Plant Operations and Maintenance Section

494.PW23C



The Plant Operations and Maintenance Section manages the treatment and disposal of residential, commercial, and industrial wastewater generated in the City, and protects the receiving water bodies' quality.

OBJECTIVES

- Treat approximately eight million gallons per day of industrial, commercial, and residential wastewater at the City's Water Reclamation Plant.
- Produce a consistently reliable source of recycled water for City use.
- Oversee contract operation of the City's Water Reclamation Plant.
- Coordinate with U.S. EPA, State Water Resources Control Board, and California Regional Water Quality Control Board relative to obtaining and complying with necessary permits, reporting requirements, etc.
- Plan, design, and construct capital improvement projects needed to meet the City's Water Reclamation Plant NPDES permit requirements.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	0.850	0.850	0.850	
60001.0000 Salaries & Wages	\$ 114,482	\$ 125,932	\$ 131,972	\$ 6,040
60006.0000 Overtime - Non-Safety	48	-	-	
60012.0000 Fringe Benefits	14,839	18,285	19,341	1,056
60012.1008 Fringe Benefits:Retiree Benefits	23	682	697	15
60012.1509 Fringe Benefits:Employer Paid PERS	11,691	11,903	11,006	(897)
60012.1528 Fringe Benefits:Workers Comp	1,150	743	1,623	880
60012.1531 Fringe Benefits:PERS UAL	24,786	31,599	25,264	(6,335)
60015.0000 Wellness Program Reimbursement	29	-	-	
60020.0000 Projects Salaries	(152,180)	-	-	
60021.0000 Projects Salaries Overhead	(40,348)	-	-	
60027.0000 Payroll Taxes Non-Safety	1,628	1,826	1,914	88
60031.0000 Payroll Adjustments	593	-	-	
Salaries & Benefits	(23,257)	190,970	191,817	847
62000.0000 Utilities	\$ 735,068	\$ 850,000	\$ 850,000	
62085.0000 Other Professional Services	150,651	220,000	220,000	
62135.0000 Governmental Services	3,108,900	3,200,900	2,924,800	(276,100)
62170.0000 Private Contractual Services	3,308,187	3,266,868	3,751,771	484,903
62230.0000 PSD Billing Service	910,000	660,000	660,000	
62235.0000 Services of Other Dept - Indirect	315,327	340,153	351,025	10,872
62316.0000 Software & Hardware	-	12,000	12,000	
62420.0000 Books & Periodicals	-	150	150	
62435.0000 General Equipment Maint & Repair	143,705	118,500	98,487	(20,013)
62475.0000 Fund 532 Vehicle Equip Rental Rate	11,507	4,607	-	(4,607)
62496.0000 Fund 537 Computer System Rental	8,249	8,593	6,718	(1,875)
62735.0000 Emission Credits	131,204	200,000	175,000	(25,000)
62755.0000 Training	-	395	395	
62820.0000 Bond Interest & Redemption	245,562	196,625	145,417	(51,208)
62825.0000 Bond Issuance Costs	(110,630)	(103,617)	(96,332)	7,285
62830.0000 Bank Service Charges	-	2,000	2,000	
62830.1000 Credit Card Merchant Fees	10,518	12,000	12,000	

Water Reclamation and Sewer Fund

Plant Operations and Maintenance Section

494.PW23C



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62895.0000 Miscellaneous Expenses	-	150	150	
63000.0000 Depreciation-Land	271,385	239,194	239,194	
63005.0000 Depreciation-Buildings	751,800	718,368	718,368	
63010.0000 Depreciation-Infrastructure	1,021,464	1,021,476	1,021,476	
63015.0000 Depreciation-Machinery & Equipment	278,438	278,448	278,448	
63020.0000 Depreciation-Interest In Other Fac	816,341	816,336	816,336	
63025.0000 Depreciation-Other Utility Assets	15,602	15,600	3,900	(11,700)
Materials, Supplies & Services	12,123,279	12,078,746	12,191,303	112,557
15022.0000 Buildings-Work In Progress	\$ 889,870	\$ 1,192,172	\$ 1,767,269	\$ 575,097
15032.0000 Infrastructure-Work In Progress	42,156	300,000	800,000	500,000
15052.0000 Interest in Other Fac-Work in Progress	938,300	1,034,400	1,260,900	226,500
Capital Assets	1,870,326	2,526,572	3,828,169	1,301,597
Total Expenses	\$ 13,970,347	\$ 14,796,288	\$ 16,211,289	\$ 1,415,001

Water Reclamation and Sewer Fund

Collection System Maintenance Section

494.PW23D



The Collection System Maintenance Section cleans approximately all 230 miles of the City's sewer collection system each year and video inspects approximately 45 miles per year.

OBJECTIVES

- Clean 230 miles of the City's sewer system pipelines.
- Respond to all reported sewer stoppages.
- Check and clean the Mariposa pump house twice a month, and check five stormwater pump houses before and during storms for operational readiness.
- Check and clean various trouble areas, siphons, manholes, restaurants, and mainlines with root problems on a monthly basis.
- Oversee the sewer maintenance hole pest prevention spraying efforts.
- Repair and remodel manholes, and construct and repair sewer and drainage lines.
- Video inspect main sewer lines for damage assessment.

CHANGES FROM PRIOR YEAR

The Wastewater Division added a new Collection Systems Leadworker to provide the Sewer Crew with daily full-time working leadership in the field during scheduled maintenance efforts.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	7,000	7,000	8,000	1,000
60001.0000 Salaries & Wages	\$ 429,322	\$ 562,694	\$ 673,043	\$ 110,349
60006.0000 Overtime - Non-Safety	13,963	32,906	32,906	
60012.0000 Fringe Benefits	64,756	124,048	147,679	23,631
60012.1008 Fringe Benefits:Retiree Benefits	207	5,620	5,742	122
60012.1509 Fringe Benefits:Employer Paid PERS	39,195	57,149	56,132	(1,017)
60012.1528 Fringe Benefits:Workers Comp	61,433	35,000	68,112	33,112
60012.1531 Fringe Benefits:PERS UAL	91,803	86,843	82,957	(3,886)
60012.1532 Fringe Benefits:PERS UAL One-Time	94,400	94,400	94,400	
60015.0000 Wellness Program Reimbursement	501	-	-	
60020.0000 Projects Salaries	116,962	-	-	
60021.0000 Projects Salaries Overhead	42,359	-	-	
60031.0000 Payroll Adjustments	2,654	-	-	
60027.0000 Payroll Taxes Non-Safety	6,644	8,159	9,759	1,600
Salaries & Benefits	964,201	1,006,819	1,170,730	163,911
62000.0000 Utilities	\$ -	\$ 34,000	\$ 34,000	
62135.1011 Govt Svcs:Sewer Rebate	10,650	13,300	13,300	
62170.0000 Private Contractual Services	138,488	600,000	600,000	
62235.0000 Services of Other Dept - Indirect	480,714	520,418	496,637	(23,781)
62300.0000 Special Dept Supplies	7,817	22,550	22,550	
62380.0000 Chemicals	-	10,900	10,900	
62405.0000 Uniforms & Tools	2,860	3,300	3,300	
62435.0000 General Equipment Maint & Repair	42,740	43,326	43,326	
62475.0000 Fund 532 Vehicle Equip Rental Rate	68,628	31,784	70,559	38,775
62485.0000 Fund 535 Communications Rental Rate	11,273	11,295	11,295	
62496.0000 Fund 537 Computer System Rental	123,157	95,673	77,816	(17,857)
62700.0000 Memberships & Dues	958	1,500	1,500	
62755.0000 Training	174	6,000	6,000	
63010.0000 Depreciation-Infrastructure	350	348	348	
63015.0000 Depreciation-Machinery & Equipment	9,392	-	-	
Materials, Supplies & Services	897,201	1,394,394	1,391,531	(2,863)
15032.0000 Infrastructure-Work In Progress	\$ -	\$ 30,000	\$ 30,000	
15042.0000 Machinery & Equip-Work in Progress	-	125,000	125,000	
15101.0000 Vehicles - Clearing	-	-	200,957	200,957
Capital Assets	-	155,000	355,957	200,957
Total Expenses	\$ 1,861,402	\$ 2,556,213	\$ 2,918,218	\$ 362,005

Water Reclamation and Sewer Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ADM ANALYST II (M)	0.097	0.097	0.000	-0.097
ADM OFCR	0.100	0.100	0.100	
AST PW DIR-WASTEWTR SYS	1.000	1.000	0.900	-0.100
CHIEF AST PW DIR-CTY ENG	0.150	0.150	0.150	
CIVIL ENGNRG ASSOC	1.000	1.000	1.500	0.500
CIVIL ENGNRG AST	1.000	1.000	1.000	
COLLECTION SYS JOURNEYMAN	3.000	3.000	3.000	
COLLECTION SYS LEADWKR	0.000	0.000	1.000	1.000
COLLECTION SYS SUPV	1.000	1.000	1.000	
COLLECTION SYS WKR	3.000	3.000	3.000	
CONST INSP	0.000	0.000	0.100	0.100
EXEC AST	0.100	0.100	0.000	-0.100
FINANCIAL ANALYST (Z)	0.250	0.250	0.347	0.097
PRIN CIVIL ENG (M)	1.000	1.000	0.900	-0.100
SR ADM ANALYST (M)	0.100	0.100	0.100	
SR CLK	0.100	0.100	0.100	
TOTAL STAFF YEARS	11.897	11.897	13.197	1.300

Refuse Collection and Disposal Fund

Fund 498



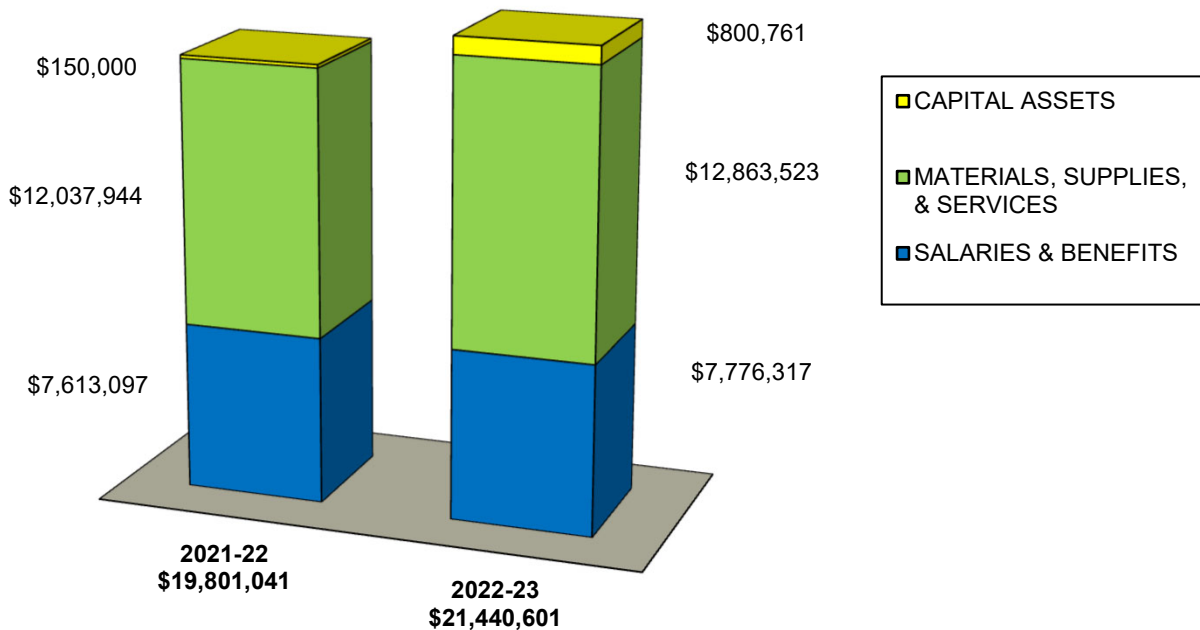
The Refuse Collection and Disposal Fund consists of four sections: Refuse Collection, Refuse Disposal (which includes Landfill Engineering and Operations), Street Sweeping, and Recycling. Revenues are generated from user fees charged to all residents and commercial/industrial users.

Information on Refuse Fund debt service obligations and schedules can be found in the Budget Summaries section under Outstanding Bonded Debt Service Requirements.

FUND SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	62.851	62.973	62.973	
Total Revenue	\$ 18,139,504	\$ 18,549,036	\$ 19,623,484	\$ 1,074,448
Salaries & Benefits	\$ 7,027,834	\$ 7,613,097	\$ 7,776,317	\$ 163,220
Materials, Supplies & Services	11,523,288	12,037,944	12,863,523	825,579
Capital Assets	147,924	150,000	800,761	650,761
TOTAL	\$ 18,699,045	\$ 19,801,041	\$ 21,440,601	\$ 1,639,560

FUND SUMMARY



Refuse Collection and Disposal Fund

Refuse Collection Section

498.PW31A



The Refuse Collection Section is responsible for servicing all single-family residential units, approximately 60 percent of the multi-family residential units in the City, and 10 percent of all commercial/industrial customers in the City. Collection services include refuse, green waste, recyclables, and bulky items.

OBJECTIVES

- Maintain the City's high rate of solid waste diversion through the development and implementation of source reduction, recycling, and green waste collection programs.
- Provide excellent customer service while safely collecting refuse, green waste, recyclables, and bulky items, and disposing waste at appropriate receiving facilities.
- Maintain accurate and retrievable records related to refuse, greenwaste, and recycling collection.
- Address contamination issues with education and if necessary appropriate enforcement.

CHANGES FROM PRIOR YEAR

An Executive Assistant position was upgraded to a Construction Inspector position that is 10 percent funded by Fund 498 to assist with construction inspection related to refuse projects.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	45.851	45.973	45.973	
60001.0000 Salaries & Wages	\$ 2,906,525	\$ 3,125,190	\$ 3,130,954	\$ 5,764
60006.0000 Overtime - Non-Safety	31,863	39,167	39,167	
60012.0000 Fringe Benefits	681,620	762,792	791,452	28,660
60012.1008 Fringe Benefits:Retiree Benefits	1,076	36,788	37,713	925
60012.1509 Fringe Benefits:Employer Paid PERS	296,261	308,964	253,532	(55,432)
60012.1528 Fringe Benefits:Workers Comp	291,857	172,117	265,095	92,978
60012.1531 Fringe Benefits:PERS UAL	514,573	601,782	644,277	42,495
60012.1532 Fringe Benefits:PERS UAL One-Time	336,000	336,000	336,000	
60015.0000 Wellness Program Reimbursement	2,943	-	-	
60020.0000 Projects Salaries	2,973	-	-	
60021.0000 Projects Salaries Overhead	1,149	-	-	
60023.0000 Uniform and Tool Allowance	1,924	-	-	
60027.0000 Payroll Taxes Non-Safety	40,430	45,315	45,399	84
60031.0000 Payroll Adjustments	32,422	-	-	
Salaries & Benefits	5,141,617	5,428,115	5,543,589	115,474
62135.0000 Governmental Services	\$ 2,013	\$ 13,500	\$ 6,750	\$ (6,750)
62170.0000 Private Contractual Services	43,721	280,000	280,000	
62170.1001 Temp Staffing	429,959	200,000	400,000	200,000
62220.0000 Insurance	186,018	392,668	495,200	102,532
62230.0000 PSD Billing Service	980,205	730,205	730,205	
62235.0000 Services of Other Dept - Indirect	1,236,263	1,148,050	1,138,174	(9,876)
62240.0000 Services of Other Dept - Direct	4,279	3,847	3,787	(60)
62300.0000 Special Dept Supplies	121,201	130,000	230,000	100,000
62300.1009 Sp Dept Supplies:Refuse Containers	88,000	88,000	-	(88,000)
62310.0000 Office Supplies, Postage & Printing	991	1,000	-	(1,000)
62405.0000 Uniforms & Tools	10,868	10,780	12,000	1,220
62440.0000 Office Equip Maint & Repair	4,833	9,260	5,000	(4,260)
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,030,222	1,066,923	1,439,542	372,619
62485.0000 Fund 535 Communications Rental Rate	62,000	62,123	60,891	(1,232)
62496.0000 Fund 537 Computer System Rental	142,797	165,081	174,824	9,743
62700.0000 Memberships & Dues	225	756	700	(56)

Refuse Collection and Disposal Fund

Refuse Collection Section

498.PW31A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62710.0000 Travel	-	500	500	
62755.0000 Training	801	5,000	5,000	
63000.0000 Depreciation-Land	2,473	2,472	2,472	
63010.0000 Depreciation-Infrastructure	4,066	4,068	4,068	
63035.0000 Depreciation-Vehicles	943,200	937,453	909,823	(27,630)
Materials, Supplies & Services	5,294,135	5,251,686	5,898,936	647,250
15101.0000 Vehicles - Clearing	\$ -	\$ -	\$ 675,000	\$ 675,000
Capital Assets	-	-	675,000	675,000
Total Expenses	\$ 10,435,752	\$ 10,679,801	\$ 12,117,525	\$ 1,437,724

Refuse Collection and Disposal Fund

Refuse Disposal Section



498.PW31B

The Refuse Disposal Section operates the City's landfill in accordance with federal, state, county, and local regulations and permits. Based on the present rate of disposal, the permitted landfill capacity is designed to last until the year 2120.

OBJECTIVES

- Maintain safe and adequate landfill operations.
- Compact and cover refuse each day with alternative daily cover (reusable tarps).
- Maintain all records, complete all reports, and comply with permit conditions required by agencies that regulate the landfill.
- Maintain landscaping and irrigation improvements as required by the Conditional Use Permit and the Regional Water Quality Control Board.
- Expand the landfill gas collection system in Landfill No. 3 and operate and maintain the landfill gas collection system.
- Provide landfill gas emissions monitoring, testing, analysis, and reporting.
- Provide groundwater and surface water quality monitoring, including sampling, analysis, and reporting.
- Operate the City's green waste transfer site at the landfill.
- Lead and support operations to implement state mandates SB 1383, AB 1826, and AB 341.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	5,000	5,000	5,000	
60001.0000 Salaries & Wages	\$ 431,295	\$ 426,621	\$ 427,066	\$ 445
60006.0000 Overtime - Non-Safety	11,279	19,977	19,977	
60012.0000 Fringe Benefits	95,611	90,116	93,597	3,481
60012.1008 Fringe Benefits:Retiree Benefits	175	4,014	4,102	88
60012.1509 Fringe Benefits:Employer Paid PERS	44,897	43,085	35,617	(7,468)
60012.1528 Fringe Benefits:Workers Comp	37,387	20,616	33,821	13,205
60012.1531 Fringe Benefits:PERS UAL	77,778	79,226	91,345	12,119
60015.0000 Wellness Program Reimbursement	203	-	-	
60020.0000 Projects Salaries	(2,905)	-	-	
60021.0000 Projects Salaries Overhead	(1,114)	-	-	
60027.0000 Payroll Taxes Non-Safety	4,969	6,186	6,192	6
60031.0000 Payroll Adjustments	5,295	-	-	
Salaries & Benefits	704,869	689,841	711,717	21,876
62000.0000 Utilities	\$ 291,272	\$ 150,000	\$ 150,000	
62135.0000 Governmental Services	160,430	110,000	165,000	55,000
62170.0000 Private Contractual Services	847,739	1,200,000	1,200,000	
62235.0000 Services of Other Dept - Indirect	355,190	349,508	323,940	(25,568)
62300.0000 Special Dept Supplies	2,239	15,000	15,000	
62310.0000 Office Supplies, Postage & Printing	82	-	-	
62405.0000 Uniforms & Tools	1,832	2,000	2,000	
62450.0000 Building Grounds Maint & Repair	257	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	343,407	355,641	479,847	124,206
62496.0000 Fund 537 Computer System Rental	16,200	20,201	19,273	(928)
62700.0000 Memberships & Dues	379	650	650	
62710.0000 Travel	-	500	500	
62755.0000 Training	2,669	2,750	2,750	
62820.0000 Bond Interest & Redemption	39,500	18,125	-	(18,125)
62825.0000 Bond Issuance Costs	(23,532)	(7,493)	-	7,493
62830.0000 Bank Service Charges	4,000	4,000	-	(4,000)
62830.1000 Credit Card Merchant Fees	387	1,000	1,000	
62920.0000 Trust Fund Set Aside	441,927	400,000	200,000	(200,000)
63000.0000 Depreciation-Land	74,101	74,100	74,039	(61)

Refuse Collection and Disposal Fund

Refuse Disposal Section

498.PW31B



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
63005.0000 Depreciation-Buildings	475	480	480	
63010.0000 Depreciation-Infrastructure	69,657	69,648	69,648	
63035.0000 Depreciation-Vehicles	360,505	360,504	360,504	
Materials, Supplies & Services	2,988,717	3,126,614	3,064,631	(61,983)
15101.0000 Vehicles - Clearing	\$ -	\$ -	\$ -	
15032.0000 Infrastructure-Work In Progress	3,236	150,000	-	(150,000)
Capital Assets	3,236	150,000	-	(150,000)
Total Expenses	\$ 3,696,822	\$ 3,966,455	\$ 3,776,348	\$ (190,107)

Refuse Collection and Disposal Fund

Recycling Section

498.PW31C



The Recycling Section activities include the curbside collection of recyclables for single-family residential, a portion of multi-family residential, and commercial recycling collection. This section also provides public education and outreach on numerous environmental issues, operating several other recycling programs such as used oil recycling, e-waste recycling, battery and fluorescent bulb diversion, and composting. The operation to process recyclables at the Recycle Center is conducted by a private contractor and administered by the Street and Sanitation Division, while in-house City staff conducts the public outreach and administers the other recycling programs.

OBJECTIVES

- Continue the Source Reduction and Recycling Element, as required by the California Integrated Waste Management Act of 1989. Work with the business community to assist them in developing recycling and source reduction plans as mandated by AB 341, AB 1826, and AB 1383.
- Continue a comprehensive public awareness program to inform residents about the recycling of solid waste and household hazardous waste.
- Operate the Learning Center area with "hands-on" exhibits and displays at the Recycle Center. Increase recycling goals to reduce the waste deposited in the landfill by targeting businesses to raise the overall level of business recycling.
- Lead and support operations to implement plans to comply with the state's organics mandates.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	6,000	6,000	6,000	
60001.0000 Salaries & Wages	\$ 539,444	\$ 487,681	\$ 498,348	\$ 10,667
60006.0000 Overtime - Non-Safety	49	4,000	4,000	
60012.0000 Fringe Benefits	96,697	112,897	117,272	4,375
60012.1008 Fringe Benefits:Retiree Benefits	383	4,817	4,922	105
60012.1509 Fringe Benefits:Employer Paid PERS	46,432	47,103	41,562	(5,541)
60012.1528 Fringe Benefits:Workers Comp	19,246	13,137	20,284	7,147
60012.1531 Fringe Benefits:PERS UAL	94,255	99,779	108,675	8,896
60015.0000 Wellness Program Reimbursement	68	-	-	
60020.0000 Projects Salaries	9,627	-	-	
60020.1000 Projects Salaries:Capitalized	(5,129)	-	-	
60021.0000 Projects Salaries Overhead	3,871	-	-	
60021.1000 Projects Salaries Overhead:Capitalized	(2,605)	-	-	
60027.0000 Payroll Taxes Non-Safety	7,006	7,071	7,226	155
60031.0000 Payroll Adjustments	3,164	-	-	
Salaries & Benefits	812,507	776,485	802,289	25,804
62170.0000 Private Contractual Services	\$ 1,715,478	\$ 2,093,227	\$ 2,280,124	\$ 186,897
62170.1012 Pop Up Repairs	-	15,000	15,000	
62235.0000 Services of Other Dept - Indirect	417,277	414,939	466,973	52,034
62300.0000 Special Dept Supplies	31,755	50,000	50,000	
62310.0000 Office Supplies, Postage & Printing	10,414	16,000	16,000	
62405.0000 Uniforms & Tools	801	1,550	1,550	
62485.0000 Fund 535 Communications Rental Rate	12,556	12,568	15,031	2,463
62496.0000 Fund 537 Computer System Rental	28,479	34,603	39,612	5,009
62700.0000 Memberships & Dues	5,620	6,300	6,300	
62710.0000 Travel	-	1,350	1,350	
62755.0000 Training	733	3,750	3,750	
63005.0000 Depreciation-Buildings	5,275	5,268	5,268	
63035.0000 Depreciation-Vehicles	6,642	6,636	6,636	
Materials, Supplies & Services	2,235,030	2,661,191	2,907,594	246,403
15022.0000 Buildings-Work In Progress	\$ 144,688	\$ -	\$ -	
Capital Assets	144,688	-	-	
Total Expenses	\$ 3,192,225	\$ 3,437,676	\$ 3,709,883	\$ 272,207

Refuse Collection and Disposal Fund

Street Sweeping Section

498.PW32C



The Street Sweeping Section is responsible for sweeping the streets in the industrial, commercial, and residential areas of the City. This Section also manages the transportation of debris from street dumping sites to the green waste recycler.

OBJECTIVES

- Sweep 44,000 curb miles of City streets and alleys annually.
- Remove sweeper debris and haul it to the landfill for recycling.
- Meet State requirements to provide an acceptable level of street and alley sweeping.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	6,000	6,000	6,000	
60001.0000 Salaries & Wages	\$ 424,203	\$ 435,028	\$ 426,750	\$ (8,278)
60006.0000 Overtime - Non-Safety	47	1,044	1,044	
60012.0000 Fringe Benefits	90,362	102,506	106,309	3,803
60012.1008 Fringe Benefits:Retiree Benefits	95	4,817	4,922	105
60012.1509 Fringe Benefits:Employer Paid PERS	45,097	45,156	35,591	(9,565)
60012.1528 Fringe Benefits:Workers Comp	48,523	27,059	43,187	16,128
60012.1531 Fringe Benefits:PERS UAL	75,760	96,738	94,731	(2,007)
60015.0000 Wellness Program Reimbursement	945	-	-	
60020.0000 Projects Salaries	50,903	-	-	
60021.0000 Projects Salaries Overhead	25,742	-	-	
60027.0000 Payroll Taxes Non-Safety	6,127	6,308	6,188	(120)
60031.0000 Payroll Adjustments	4,091	-	-	
Salaries & Benefits	771,895	718,656	718,722	66
62000.0000 Utilities	\$ -	\$ 91,320	\$ -	(91,320)
62235.0000 Services of Other Dept - Indirect	220,678	212,365	224,123	11,758
62300.0000 Special Dept Supplies	3,705	4,300	4,300	
62475.0000 Fund 532 Vehicle Equip Rental Rate	757,263	660,751	732,032	71,281
62496.0000 Fund 537 Computer System Rental	23,760	26,817	29,007	2,190
62710.0000 Travel	-	400	400	
62755.0000 Training	-	2,500	2,500	
Materials, Supplies & Services	1,005,405	998,453	992,362	(6,091)
15101.0000 Vehicles - Clearing	\$ -	\$ -	\$ 125,761	\$ 125,761
Capital Assets	-	-	125,761	\$ 125,761
Total Expenses	\$ 1,777,300	\$ 1,717,109	\$ 1,836,845	\$ 119,736

Refuse Collection and Disposal Fund Authorized Positions




CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ADM OFCR	0.190	0.190	0.190	
AST PW DIR-STR&SANT	0.350	0.350	0.350	
CEMENT FINISHER	0.050	0.050	0.050	
CHIEF AST PW DIR-CTY ENG	0.125	0.125	0.125	
CONST INSP	0.000	0.000	0.100	0.100
EXEC AST	0.100	0.100	0.000	-0.100
FINANCIAL ANALYST (Z)	0.250	0.250	0.250	
FLEET MAINT TECH	3.141	3.141	3.141	
FLEET SRVS SUPV	0.300	0.300	0.300	
FLEET SUPT	0.150	0.150	0.150	
HEAVY EQUIP OP	2.300	2.300	2.300	
HEAVY TRUCK DRIVER	1.300	1.300	1.300	
INTERMEDIATE CLK	2.000	2.000	2.000	
LANDFILL LEADWKR	1.000	1.000	1.000	
LANDFILL SUPV	1.000	1.000	1.000	
MOTOR SWEEPER OP	5.000	5.000	5.000	
PW JOURNEYMAN	0.100	0.100	0.100	
PW SUPV	1.050	1.050	1.050	
RECYCLING CORD	1.000	1.000	1.000	
RECYCLING SPECIALIST	1.000	1.000	1.000	
SKILLED WKR	0.060	0.060	0.060	
SOLID WASTE LEADWKR	1.000	1.000	1.000	
SOLID WASTE SUPV	2.000	2.000	2.000	
SOLID WASTE TRUCK OP	25.743	25.743	25.743	
SOLID WASTE UTILITY WKR	2.000	2.000	2.000	
SR ADM ANALYST (M)	1.100	1.222	1.222	
SR CLK	3.000	3.000	3.000	
SR FLEET MAINT TECH	1.000	1.000	1.000	
SR SEC	1.000	1.000	1.000	
STR MAINT LEADWKR	0.050	0.050	0.050	
TIRE MAINT WKR	0.319	0.319	0.319	
UTILITY WKR	4.470	4.470	4.470	
WELDER	0.203	0.203	0.203	
WK TRAINEE I	0.500	0.500	0.500	
TOTAL STAFF YEARS	62.851	62.973	62.973	

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City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge
 The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.
 November 2020



SUCCESSOR AGENCY

SUCCESSOR AGENCY



On January 31, 2012, the City Council affirmed the City of Burbank as the “Successor Agency to the Redevelopment Agency of the City of Burbank.” As of February 1, 2012, all redevelopment agencies in California were dissolved and no longer exist as public bodies. Successor agencies are given the authority, rights, powers, duties, and obligations previously vested with the former Redevelopment Agency under the Community Redevelopment Law (with some exceptions and limitations per Assembly Bill (AB)1X 26 and AB 1484. The duties of the Successor Agency are primarily to: 1) make payments on the former Redevelopment Agency’s enforceable obligations; and 2) wind-down the activities of the former Redevelopment Agency, as required by law.

AGENCY SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Materials, Supplies & Services	\$ 9,438,340	\$ 6,991,922	\$ 7,416,505	\$ 424,583
TOTAL	\$ 9,438,340	\$ 6,991,922	\$ 7,416,505	\$ 424,583

Administration

208.CD27A



The Administration Section is responsible for the wind-down activities of the former Redevelopment Agency and the Successor Agency. The California Health and Safety Code (Section 34177 et. seq.) allows up to three percent of enforceable obligations (or \$250,000 per fiscal year, whichever is greater) for administrative costs to be paid from the Redevelopment Obligation Retirement Fund.

OBJECTIVES

- Continue to make payments listed on the Recognized Obligation Payment Schedule (ROPS) as approved by the Oversight Board and the California Department of Finance.
- Perform obligations required pursuant to any enforceable obligations.
- Prepare ROPS for each period, including administrative cost estimates, to be paid from the Redevelopment Property Tax Trust Fund.
- Dispose of assets of the former Redevelopment Agency in accordance with an approved Long Range Property Management Plan.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62035.0000 Planning and Administration	\$ 235,790	\$ 233,355	\$ 170,747	\$ (62,608)
62085.0000 Other Professional Services	5,980	25,000	20,263	(4,737)
62170.0000 Private Contractual Services	146,955	135,000	147,000	12,000
62485.0000 Fund 535 Communications Rental Rate	-	-	5,052	5,052
62496.0000 Fund 537 Computer System Rental	4,771	5,148	2,774	(2,374)
62895.0000 Miscellaneous Expenses	-	500	500	
Materials, Supplies & Services	393,496	399,003	346,336	(52,667)
Total Expenses	\$ 393,496	\$ 399,003	\$ 346,336	\$ (52,667)

Debt Service - Successor Agency

208.CD28E




The Successor Agency issued a Tax Allocation Refunding Bonds - Series 2017 in November 2017, and a Tax Allocation Refunding Bonds - Series 2015 in April 2015. This cost center is responsible for debt service and bond payments that were previously administered under Fund 201 (Golden State Debt Service), Fund 202 (City Centre Debt Service), Fund 203 (West Olive Debt Service), Fund 204 (South San Fernando Debt Service) and Fund 207 (Community Facilities District No. 20015-1).

	EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
	FY2020-21	FY2021-22	FY2022-23	PRIOR YEAR
62820.0000 Bond Interest & Redemption	\$ 1,886,844	\$ 1,594,919	\$ 1,327,169	\$ (267,750)
62830.0000 Bank Service Charges	13,000	13,000	18,000	5,000
62845.0000 Bond/Cert Principal Redemption	7,145,000	4,985,000	5,725,000	740,000
Materials, Supplies & Services	9,044,844	6,592,919	7,070,169	477,250
Total Expenses	\$ 9,044,844	\$ 6,592,919	\$ 7,070,169	\$ 477,250

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City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge
 The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.
 November 2020



HOUSING AUTHORITY



The Burbank Housing Authority was formed in 1975 to administer the Section 8 Rental Assistance Program for the creation of affordable housing units.

With the dissolution of redevelopment agencies in the state on February 1, 2012, the Burbank Housing Authority is the Successor Housing Agency which utilizes housing funds to create affordable housing in the community and monitors the covenants of more than 1,400 existing affordable housing units; including outstanding loans and grants. Any repayments of former Redevelopment Agency loans and grants are deposited as program income in the Housing Authority's Low and Moderate-Income Housing Fund.

OBJECTIVES

- Administer the Federal Section 8 program, Emergency Housing Voucher, and other voucher programs.
- Create affordable housing for lower-income households that meet the City's Regional Housing Needs Assessment (RHNA) requirements.
- Monitor and enforce affordability covenants for units available to lower-income households throughout the City for the preservation of existing units.
- Create special needs housing opportunities for individuals and families that are at risk of becoming homeless.
- Create transitional and permanent supportive housing units for homeless individuals and families.

HOUSING AUTHORITY SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	5.950	6.950	7.750	0.800
Salaries & Benefits	\$ 1,014,093	\$ 1,111,513	\$ 1,203,295	\$ 91,782
Materials, Supplies & Services	11,678,976	12,492,692	12,868,338	375,646
Total Expenses	\$ 12,693,069	\$ 13,604,205	\$ 14,071,633	\$ 467,428

Section 8 Voucher Program

117.CD26A



The Section 8 Program provides rent subsidy payments directly to landlords on behalf of eligible tenants, using annual funds allocated by the U.S. Department of Housing and Urban Development (HUD). The Section 8 Program provides an additional resource for assisting very low-income renters in Burbank. Dependent on the level of HUD funding, staff strives to maximize the utilization of as many vouchers as possible. The current waiting list consists of approximately 30,000 applicants, of which roughly 3,500 are Burbank residents. The Community Development Department - Economic Development and Housing Division is responsible for the administration of the Section 8 Program.

OBJECTIVES

- Continue housing opportunities for very low-income families within funding limits, allocations, and constraints of the Section 8 program, Emergency Housing Voucher, and additional Voucher Programs as available.
- Encourage mixed-income neighborhoods and avoid concentrations of low-income housing.
- Utilize the existing housing stock as affordable housing through the use of limited federal funds.
- Continue the goal of maximum utilization of the Housing Assistance Vouchers available to the City within funding constraints. The Burbank Housing Authority (BHA) does not receive sufficient funding to utilize all 1,014 Section 8 vouchers allocated to the City; therefore, the Housing Authority will continue to maximize the funding received to serve the greatest number of households.

CHANGES FROM PRIOR YEAR

In FY 2022-23, staff will continue to administer the new Emergency Housing Vouchers (EHV) received from HUD. These funds were allocated in the Housing Assistance Payments account to help homeless households and those at risk of becoming homeless. Administrative fees received for EHV's will be utilized for navigation services and after-care case management. In addition, a portion of the EHV Administrative fee will be utilized for a new Housing Assistant position to administer the 67 EHV's. Increases to the materials, supplies, and services accounts were budgeted in FY 2022-23 to continue to educate applicants and participants on programs, incentives, and other matters of information, and to conduct the waiting list selection and eligibility review.

Section 8 Voucher Program

117.CD26A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	5,000	5,000	5,800	0,800
60001.0000 Salaries & Wages	\$ 460,420	\$ 489,017	\$ 539,920	\$ 50,903
60006.0000 Overtime - Non-Safety	120	-	-	
60012.0000 Fringe Benefits	79,214	90,265	107,875	17,610
60012.1008 Fringe Benefits:Retiree Benefits	135	4,014	4,102	88
60012.1509 Fringe Benefits:Employer Paid PERS	47,715	49,869	45,029	(4,840)
60012.1528 Fringe Benefits:Workers Comp	5,335	4,187	7,839	3,652
60012.1531 Fringe Benefits:PERS UAL	101,607	118,212	132,910	14,698
60012.1532 Fringe Benefits:PERS UAL One-Time	51,200	51,200	51,200	
60015.0000 Wellness Program Reimbursement	135	-	-	
60027.0000 Payroll Taxes Non-Safety	6,647	7,091	7,829	738
60031.0000 Payroll Adjustments	3,473	-	-	
Salaries & Benefits	756,001	813,855	896,704	82,849
62085.0000 Other Professional Services	\$ 58,742	\$ 80,000	\$ 130,000	\$ 50,000
62170.0000 Private Contractual Services	10,354	25,000	50,000	25,000
62170.1001 Temp Staffing	-	10,000	10,000	
62220.0000 Insurance	17,269	22,348	12,355	(9,993)
62235.0000 Services of Other Dept - Indirect	159,760	156,063	181,739	25,676
62240.0000 Services of Other Dept - Direct	407	-	-	
62300.0000 Special Dept Supplies	-	-	2,000	2,000
62310.0000 Office Supplies, Postage & Printing	14,371	20,000	25,000	5,000
62420.0000 Books & Periodicals	919	1,000	1,000	
62485.0000 Fund 535 Communications Rental Rate	7,213	7,218	7,218	
62496.0000 Fund 537 Computer System Rental	144,184	131,149	176,877	45,728
62700.0000 Memberships & Dues	1,271	3,000	3,000	
62710.0000 Travel	-	1,000	1,000	
62755.0000 Training	2,182	5,000	5,000	
62830.0000 Bank Service Charges	8,268	10,000	10,000	
62895.0000 Miscellaneous Expenses	1,732	5,000	9,000	4,000
62950.0000 Housing Assistance Payments	10,615,778	11,417,898	10,625,441	(792,457)
62950.1000 Housing Asst Payments:Admin Fees	54,882	45,000	45,000	
62950.1001 EHV Housing Asst Payments	-	-	800,000	800,000
62950.1002 Housing Assist Payments: EHV Admin	-	-	100,000	100,000
Materials, Supplies & Services	11,097,332	11,939,676	12,194,630	254,954
Total Expenses	\$ 11,853,334	\$ 12,753,531	\$ 13,091,334	\$ 337,803

Low and Moderate Income Housing Fund

305.CD23A



The Housing Authority, as the Successor Housing Agency, administers the Low and Moderate Income Housing Fund. In this capacity, the Housing Authority develops new affordable housing opportunities and preserves existing housing stock. The primary source of revenue for the fund includes program income from existing loans and grants and through debt reimbursement payments associated with the debt between the former Redevelopment Agency and the City. Since 1971, more than \$103 million has been invested to create more than 1,600 affordable homes and in the process strengthened and improved neighborhoods, created jobs, built public infrastructure improvements, and enhanced the lives of countless families through its efforts. The goals of the housing programs are to ensure that there is a diverse mix of service-enriched housing; to preserve existing affordable housing; and to provide housing to special needs populations including, but not limited to, the elderly, persons with disabilities, large families, United States Veterans who are homeless or at risk of homelessness, and other vulnerable segments of the Burbank community. Finally, the Housing Authority continues to monitor existing affordable housing units, as monitoring efforts will preserve affordability and safeguard historical investments.

OBJECTIVES

- Monitor existing covenants and outstanding loans and obligations.
- Monitor funding availability to continue affordable housing developments and programs for low and moderate-income residents.
- Utilize available funding to create affordable housing for the Burbank Workforce through mixed-use housing developments that revitalize neighborhoods with mixed-income households.
- Expand our capacity to support the delivery of services that address the systemic issues surrounding homelessness.
- Utilize the County's framework to implement the use of a cohesive and comprehensive system by connecting the homeless to services, service providers, case management, and housing.
- Build a multi-faceted partnership and strategy with residents, businesses, and service groups to engage homeless individuals and families resistant to services.
- Create affordable housing for the Burbank Workforce by partnering with non-profit and for-profit organizations on residential and mixed-use development projects.

CHANGES FROM PRIOR YEAR

In FY 2022-23, staff will continue homelessness activities by utilizing private contractual service funds to deploy services, respond, and prevent homelessness. The funding amount of \$250,000 is the maximum allowed for private contractual services using the Housing Set-Aside Funds. A new consultant will be hired in FY 2022-23 to assist in monitoring existing affordable housing units and future units currently under development.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	1,950	1,950	1,950	
60001.0000 Salaries & Wages	\$ 167,448	\$ 202,864	\$ 204,065	\$ 1,201
60012.0000 Fringe Benefits	37,874	40,060	41,359	1,299
60012.1008 Fringe Benefits:Retiree Benefits	115	1,566	1,600	34
60012.1509 Fringe Benefits:Employer Paid PERS	16,692	18,745	17,019	(1,726)
60012.1528 Fringe Benefits:Workers Comp	1,866	1,197	2,510	1,313
60012.1531 Fringe Benefits:PERS UAL	26,806	27,884	34,679	6,795
60012.1532 Fringe Benefits:PERS UAL One-Time	2,400	2,400	2,400	
60027.0000 Payroll Taxes Non-Safety	2,416	2,942	2,959	17
60031.0000 Payroll Adjustments	2,476	-	-	
Salaries & Benefits	258,092	297,658	306,591	8,933
62045.0000 Appraisal Services	\$ 7,500	\$ 50,000	\$ 50,000	
62085.0000 Other Professional Services	30,235	71,600	171,600	100,000
62155.0000 Relocation and Negotiation	3,500	75,000	75,000	
62170.0000 Private Contractual Services	332,970	250,000	250,000	
62235.0000 Services of Other Dept - Indirect	190,112	84,804	97,735	12,931
62310.0000 Office Supplies, Postage & Printing	321	2,000	2,000	
62485.0000 Fund 535 Communications Rental Rate	2,885	2,887	2,887	
62496.0000 Fund 537 Computer System Rental	8,313	11,725	19,486	7,761
62700.0000 Memberships & Dues	1,585	-	-	
62755.0000 Training	100	-	-	
62895.0000 Miscellaneous Expenses	4,123	5,000	5,000	
Materials, Supplies & Services	581,644	553,016	673,708	120,692
Total Expenses	\$ 839,736	\$ 850,674	\$ 980,299	\$ 129,625

HOUSING AUTHORITY

Authorized Positions




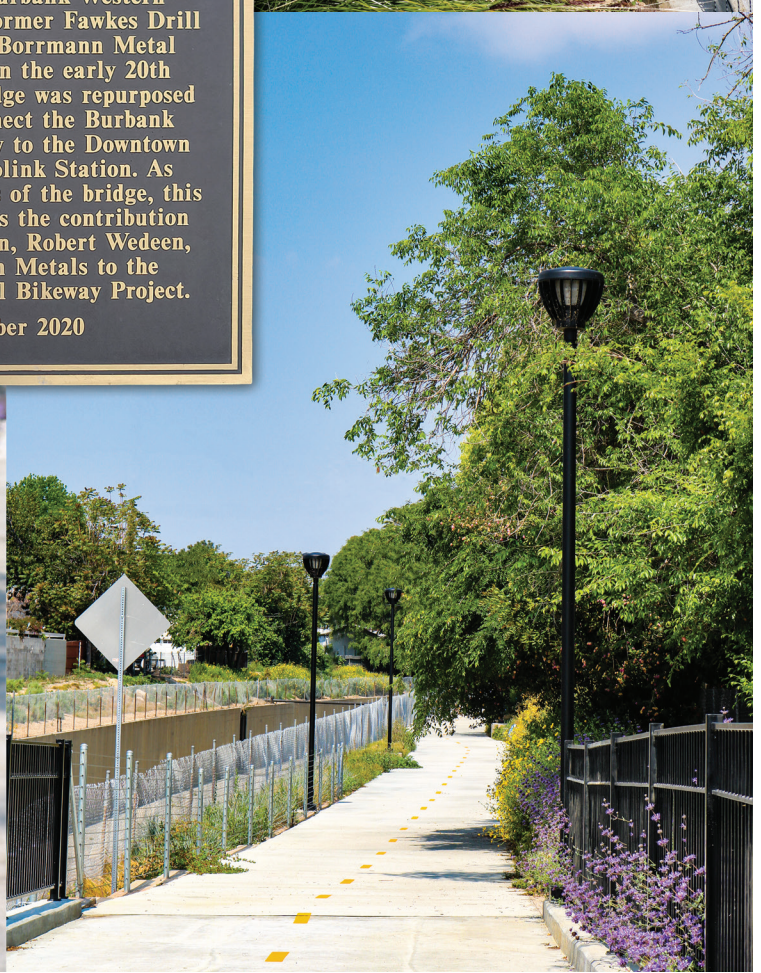
CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	1.000	
INTERMEDIATE CLK	0.500	0.500	0.500	
HSG AST	3.000	3.000	3.800	0.800
HSG DEV MGR	0.450	0.450	0.450	
HSG SPECIALIST	1.000	1.000	1.000	
HSG AUTHORITY MGR	1.000	1.000	1.000	
TOTAL STAFF YEARS	5.950	6.950	7.750	0.800

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City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge
 The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.
 November 2020



PARKING AUTHORITY FUND



Established in 1970, the City of Burbank Parking Authority is administered by the Community Development Department. The Parking Authority Fund was created for the acquisition, construction, maintenance, and operation of all City-owned or operated public parking lots and structures within the City of Burbank. Revenue sources include monthly parking permit fees, lease fees, the Downtown Public Facility Maintenance District levy, and various public-private parking agreements within the downtown area.

FUND SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Materials, Supplies & Services	\$ 596,609	\$ 751,201	\$ 776,915	\$ 25,714
Capital Expenses	38,593	-	450,000	450,000
TOTAL	\$ 635,201	\$ 751,201	\$ 1,226,915	\$ 475,714

PARKING AUTHORITY FUND

310.CD32A



OBJECTIVES

- Operate and maintain downtown public parking lots and structures.
- Administer parking maintenance agreements including agreements for the Collection, Courthouse, A.P.X., Village Walk, Gangi structures, Burbank Unified School District (BUSD) lot, and Downtown Public Facility Maintenance Assessment District Number 1.
- Manage permit parking programs including residential and commercial, City and private employee parking permits, valet operators, Large Non-Commercial Vehicle (LNCV) permits, and leased parking agreements.
- Coordinate with the Police Department to provide parking and staging areas for filming activities in the Downtown Burbank area for the film permit program.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62000.0000 Utilities	\$ -	\$ 64,212	\$ 64,212	
62170.0000 Private Contractual Services	430,321	627,775	659,775	32,000
62235.0000 Services of Other Dept - Indirect	107,397	48,700	44,318	(4,382)
62300.0000 Special Dept Supplies	4,096	8,000	8,000	
62496.0000 Fund 537 Computer System Rental	2,362	2,514	610	(1,904)
Materials, Supplies & Services	544,175	751,201	776,915	25,714
Total Expenses	\$ 544,175	\$ 751,201	\$ 776,915	\$ 25,714

PARKING AUTHORITY FUND

310.PW22F

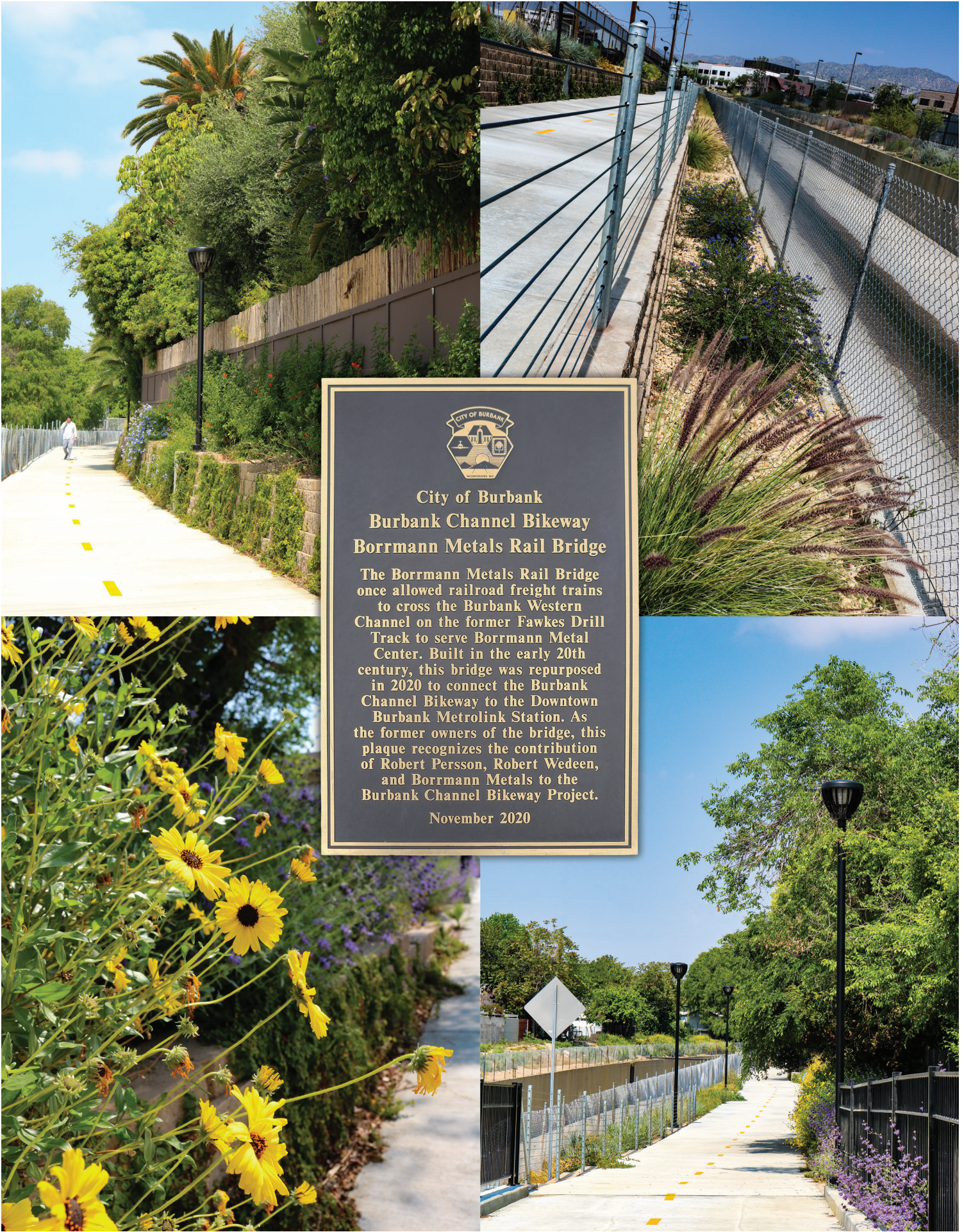


The construction and repair of the Orange Grove Parking Structure will begin in FY 2022-23. This construction includes painting the exterior of the entire parking structure and repair of the stairs and walls to help preserve the infrastructure of the parking facility.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62000.0000 Utilities	\$ 43,098	\$ -	\$ -	
62170.0000 Private Contractual Services	9,335	-	-	
Materials, Supplies & Services	52,433	-	-	
70019.0000 Building Improvements	\$ 38,593	\$ -	\$ 450,000	\$ 450,000
Capital Expenses	38,593	-	450,000	450,000
Total Expenses	\$ 91,026	\$ -	\$ 450,000	\$ 450,000

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**City of Burbank
Burbank Channel Bikeway
Borrman Metals Rail Bridge**

The Borrman Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrman Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrman Metals to the Burbank Channel Bikeway Project.

November 2020

GLOSSARY



Accrual Basis of Accounting - Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Expenses emphasize the matching of the obligation to disburse economic resources (cash and all other assets causing a change in net assets) to the period in which the obligation was incurred by the City.

American Rescue Plan Act of 2021 – A federal bill that provides additional relief to address the continued impact of COVID-19 (i.e., coronavirus disease 2019) on the economy, public health, state and local governments, individuals, and businesses.

Amortization - To pay off a debt obligation gradually usually by periodic payments of principal and interest or by payments. To gradually reduce or write off the cost or value of something, such as an asset.

Appropriation - An authorization by the City Council to make expenditures/expenses and to incur obligations for a specific purpose within a specific time frame.

Assessed Valuation - A dollar value placed on real estate or other property by Los Angeles County as a basis for levying property taxes.

Audit - A view of the City's accounts by internal audit staff or an independent auditing firm to substantiate fiscal year-end fund, salaries, reserves, and cash on hand.

Balanced Budget - A budget in which projected revenues plus approved use of fund balance equals planned expenditures.

Basis of Accounting – All Governmental Funds are accounted for on a modified accrual basis, i.e. revenues are recorded when susceptible to accrual. Expenditures are recorded when the liability is incurred, except for compensated absences not payable within one year and principal and interest for long-term debt which is recorded when due. All Proprietary Fund types are accounted for using the full-accrual basis of accounting which recognizes revenues when earned and expenses are recognized when incurred.

Basis of Budgeting – Basis of budgeting refers to the method used for recognizing revenues and expenditures in the budget. Generally, the City uses the modified accrual basis for budgeting of all Governmental Funds and full accrual basis for Proprietary Funds.

Beginning / Ending (Unappropriated) Fund Balance - Unencumbered resources available in a fund from the prior/current fiscal year after payment of the prior/current fiscal years expenditures/expenses. This is not necessarily cash on hand.

Bond - A City may raise capital by issuing a written promise to pay a specific sum of money, called the face value or principal amount, at a specific future date or dates, together with periodic interest at a special rate.

Budget - A fiscal plan of financial operation listing an estimate of proposed applications or expenditures/expenses and the proposed means of financing them for a particular period. The budget is proposed until it has been approved by the City Council through a series of study sessions and a formal budget hearing in June. Burbank's fiscal year is July 1 through June 30.

Capital Expenditure – The non-recurring outlay of funds to acquire an asset generally having a substantial cost and/or useful life. These are budgeted as either capital improvement or capital outlay.

Capital Improvement Program - A financial plan of proposed capital improvement projects with single- and multiple-year capital expenditures/ expenses. The Capital Improvement Program plans for five years and is updated annually.

Capital Outlay - A budget appropriation category for equipment having a unit cost of more than \$5,000 and an estimated useful life of over one year.

Capital Projects - Physical structural improvements with a cost of \$5,000 or more and a useful life of one year or more. Examples include a new park, building modifications, and water main construction.

GLOSSARY



CARES Act - The Coronavirus Aid, Relief, and Economic Security (CARES) Act (2020) provided fast and direct economic assistance for American workers, families, small businesses, and industries. It implemented a variety of programs to address issues related to the onset of the COVID-19 pandemic.

City Charter - Legal authority approved in 1927 by the voters of Burbank under the State of California Constitution establishing the current Council-Manager form of government organization.

City Manager's Transmittal Letter - A general discussion of the budget. The letter contains an explanation of principal budget items and summaries.

Debt Service - Payment of the principal and interest on an obligation resulting from the issuance of bonds, notes, or Certificates of Participation.

Debt Service Requirements - The amount of money required to pay interest on outstanding debt and required contributions to accumulate monies for future retirement of term bonds.

Deficit - An excess of expenditures or expenses over revenues (resources).

Department - An organizational unit comprised of divisions or programs. It is the basic unit of service responsibility encompassing a broad mandate of related activities.

Depreciation - The expiration of the useful life of a fixed asset over a determined period of time attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. Also, the portion of the cost of a fixed asset charged as an expense during a particular period.

Discussion Paper - Discussion papers are a vehicle through which departments may present proposals for creating or expanding services/programs to the City Council for consideration. If approved, the subject appropriations are then added to the budget.

Division - A sub-section (or activity) within a department that furthers the objectives of the City Council by providing specific services or a product.

Encumbrances - A legal obligation to pay funds, the expenditure/expense of which has not yet occurred. They cease to be encumbrances when the obligations are paid or otherwise terminated.

Enterprise Fund - A type of fund established for the total costs of governmental facilities and services operated similarly to private enterprises. These programs are entirely or predominantly self-supporting.

Expenditure - The actual spending of Governmental Funds set aside by an appropriation.

Expense - The actual spending of Proprietary Funds (Enterprise and Internal Service Fund types) set aside by an appropriation.

Executive Team - The City's Management team, consisting of the City Manager, Assistant City Manager, and the head of each City Department.

Fiscal Year - A twelve-month period to which a budget applies. In Burbank, it is July 1 – June 30.

Full-Time Equivalent Position (FTE) - A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a seasonal employee working four months, or 690 hours, would be equivalent to 0.3 of a full-time position.

Fund - An independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created.

Fund Balance - The amount of financial resources available for use. Generally, this represents the detail of all the annual operating surpluses and deficits since the fund's inception.

Gann Appropriations Limit - Article XIII-B of the California State Constitution provides limits regarding the total amount of appropriations in any fiscal year from tax proceeds.

GLOSSARY



General Fund - The primary fund of the City used to account for all revenues and expenditures of the City not legally restricted as to use. This fund is used to offset the cost of the City's general operations. Departments financed by the General Fund include Police, Fire, Park, Recreation & Community Services, and others.

General Obligation Bond - Bonds used for various purposes and repaid by the regular (usually via the General Fund) revenue raising powers of the City.

Grant - Contributions, gifts of cash, or other assets from another governmental entity to be used or expended for a specific purpose, activity, or facility. An example is the Community Development Block Grant provided by the Federal Government.

Infrastructure Oversight Board- A seven-member board appointed by the City Council to act as an advisory body on City infrastructure and traffic programs. The board reviews and recommends projects, programs, policies, and practices in accordance with adopted plans.

Interfund Transfers - Monies transferred from one fund to another. These transfers may finance the operations of another fund or reimburse the fund for certain expenditures/expenses.

Internal Service Fund - Funds used to accumulate money to ensure adequate maintenance and replacement of a variety of durable capital goods, and/or to provide various internal services to other departments.

Lease – A contract that conveys control of the right to use another entity's financial asset as specified in the contract for a period of time in an exchange or exchange-like transaction.

Materials Supplies and Services – Operational expenditures/expenses that are ordinarily consumed within a fiscal year that are not included in departmental inventories.

Municipal Code - A book that contains the City Council-approved ordinances currently in effect. The Code defines City policy with respect to areas such as planning, etc.

Objectives - The expected results or achievements of a budget activity.

Operating Budget - Annual appropriation of funds for ongoing program costs, including salaries and benefits, services and supplies, debt service, capital outlay, and capital improvements.

Ordinance - A formal legislative enactment by the City Council. It has the full force and effect of law within City boundaries unless pre-empted by a higher form of law. An Ordinance has higher legal standing than a Resolution.

Performance Measures - Quantitative and/or qualitative measures of work performed related to specific departmental or program objectives.

Public Financing Authority - The Public Financing Authority is a separate entity attached to the City, which participates in the public financing of city projects and activities.

Reimbursement - Payment of amount remitted on behalf of another party, department, or fund.

Reserve - An account used to record a portion of the fund balance as legally segregated for a specific use.

Resolution - A special order of the City Council that has a lower legal standing than an ordinance.

Revenues - Amounts received for taxes, fees, permits, licenses, interest, intergovernmental sources, and other sources during the fiscal year.

Revenue Bond - A type of bond usually issued to construct facilities. The bonds are repaid from the revenue produced by the operation of these facilities.

Salaries and Benefits - A budget category that generally accounts for full-time and temporary employees, overtime expenses, and all employee benefits, such as medical, dental, and retirement.

Special Revenue Funds - This fund type collects revenues that are restricted by the City, State, or Federal Government as to how they may be spent.

Working Capital – The difference between the current assets and the current liabilities. It represents the operating liquidity available to the City on a day-to-day basis.

FUND DESCRIPTIONS



The basic accounting and reporting entity for the City is a fund. A fund is an independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created. Funds are established for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. The various funds are grouped within three broad fund types, governmental funds, proprietary funds, and fiduciary funds. The following section provides further detail as to the specific funds within these broad categories.

GOVERNMENTAL FUNDS

General Fund (001) - The General Fund is used to account for the general operations of the City such as Police, Fire, etc. It is used to account for all financial resources except those required to be accounted for in another fund.

General City Capital Projects Fund (370) – This fund is used to account for financial resources to be used for the acquisition or construction of major facilities other than those financed by Proprietary, Special Assessment, and/or Trust Funds. The primary source of the fund is contributions from the General Fund (Fund 001). However, this fund is restricted for capital use only.

Special Revenue Funds - These funds are used to account for proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. Special Revenue Funds are:

Transportation Funds (Prop A-104, Prop C-105) - These funds are used to provide for the distribution and use of Local Return funds generated by a ½ cent Sales Tax revenue restricted to fund transportation-related activities (Prop A, approved by LA County voters in 1980), and projects that benefit and support local transit services (Prop C, approved by LA County voters in 1990).

Air Quality Management District (AQMD) Fund (106) – Funds derived from a small portion of the annual vehicle registration license fees collected by the South Coast Air Quality Management District. These funds are used to fund the City’s rideshare program and projects that reduce vehicle emissions.

Measure R Transportation Fund (107) - The Local Return Transportation and Traffic and Street Improvement Fund provides for the distribution and use of Local Return funds generated by a ½ cent Sales Tax that was approved by LA County voters in 2008. Funds are utilized to improve local transit services, transportation infrastructure, public improvements, and citywide roadway-related capital improvement projects.

Measure M Transportation Fund (108) - The Local Return Transportation Fund provides for the distribution and use of Local Return funds generated by a ½ cent Sales Tax that was approved by LA County voters in 2016. Funds are primarily utilized for street and road maintenance and improvement projects managed by the Public Works Department.

Measure W Stormwater Fund (109) - The Local Return Stormwater Fund provides for the distribution and use of LA County Safe, Clean Water Municipal Program funds generated by a parcel tax of 2.5 cents per square foot of impermeable areas that was approved by Los Angeles County voters in 2018. Managed by the Public Works Department, funds are primarily utilized for infrastructure projects to capture, treat, and recycle stormwater, as well as for stormwater cleanup required by federal law.

General City Grants Fund (121) - This fund is used to account for grant funds the City receives from Federal, State, and County sources.

Community Development Block Grants (CDBG) Fund (122) - The fund provides resources from the U.S. Department of Housing and Urban Development (HUD) for activities that benefit persons with low and moderate-income.

Road Maintenance and Rehabilitation Fund (RMRA) (123) – This fund addresses deferred maintenance on the local street and road system through the use of gas tax revenues and the Transportation Improvement Fee that took effect on January 1, 2018.

FUND DESCRIPTIONS



Drug Asset Forfeiture Fund (124) - The City receives a portion of funds derived from drug asset seizures within the City's boundaries. These funds can only be expended on specific police-related capital and one-time items.

State Gas Tax Fund (125) - This fund is used to account for monies received and expended from the State Gas Tax allocation. These monies are specified for work on street projects within the City.

Public Improvements Fund (127) – This fund accounts for monies received through the receipt of Development Impact Fees, and is restricted to projects identified in the City's Infrastructure Blueprint and Community Facilities Element.

HUD Affordable Housing Fund (128) - Funds received from the U.S. Department of Housing and Urban Development (HUD) to increase the City's supply of affordable housing and provide supportive services for homeless individuals and families.

Street Lighting Fund (129) - The General Fund directs 1.5 percent of the 7 percent BWP In-Lieu of Tax fee transfer revenue to this fund to maintain, repair, and upgrade the City's streetlight system to provide roadway and alley illumination to the City's residential and commercial customers.

Youth Endowment Services (YES) Fund (130) - This fund was created in the early 1990s to help accumulate funds to support youth activities and projects. The primary source of revenue was from the former Redevelopment Agency, which was dissolved in February 2012.

Successor Agency (208) - This fund was established pursuant to state law for the administration of the dissolution and wind-down activities of the former Burbank Redevelopment Agency (RDA). The Successor Agency is in charge of making enforceable obligation payments and disposing of former RDA property.

Debt Service Funds – These funds are used to account for the accumulation of resources, and the payment of general long-term principal and interest. Debt Service Funds are:

Successor Agency Debt Service Fund (208) – Fund 208 is responsible for debt service and bond payments that were previously administered by the former RDA that was dissolved in February 2012.

Housing Authority Funds – Established to administer the Section 8 Rental Assistance Program for the creation of affordable housing units. The Housing Authority has also been designated as the Successor Housing Agency to oversee the ongoing obligations and responsibilities of the former RDA's affordable housing projects and programs.

Section 8 Voucher Program Fund (117) - To account for monies received and expended in housing assistance to low and moderate-income families. Funds are provided by receipts from the Federal Section 8 Housing Assistance Fund (HUD) program, the Federal Section 8 Voucher program, and the Federal Rehabilitation program.

Low/Moderate Income Housing Fund (305) – To account for financial resources used to increase and improve the supply of low-and-moderate income housing in the community. Prior to the former RDA being dissolved on February 1, 2012, the primary source of these funds was a twenty percent contribution of tax increment revenues generated from the former RDA project areas. In accordance with the FY 2012-13 State Budget (AB 1484), excess housing funds were given back during FY 2012-13, with counties responsible for distributing these funds to all the applicable taxing agencies.

Parking Authority Fund (310) – To account for financial resources to be used for the acquisition, construction, maintenance, and operation of public parking facilities. The primary source of funds has been parking permit fees.

FUND DESCRIPTIONS



PROPRIETARY FUNDS

Enterprise Funds - These funds are used to account for operations that are financed and operated in a manner similar to a private business enterprise - where the intent of the governing body is that the costs (expenses including depreciation) of providing goods and services to the users on a continuing basis be financed or recovered primarily through user charges. Enterprise Funds are:

Water Reclamation and Sewer Fund (494) - This fund is used to account for the operation and maintenance of the Water Reclamation Plant and sewage system.

Electric and Water Funds (496, 497) - These funds are used to account for the production, distribution, and transmission of potable water and electricity to residents and businesses located within the City.

Refuse Collection and Disposal Fund (498) - This fund accounts for the activities involved in the collection and disposal of refuse throughout the City.

Internal Service Funds - These funds are used to account for the financing of goods and services provided by one department to other City departments on a cost-reimbursement basis. Internal Service Funds are:

City Self Insurance Funds (530, 531) - These funds are used to finance and account for the City's workers' compensation, general liability, and property insurance programs.

Vehicle Equipment Replacement Fund (532) - This fund accounts for the operation, maintenance, and timely replacement of the vehicular fleet and equipment utilized by general government departments on a rental fee basis.

Office Equipment Replacement Fund (533) - This fund is used to account for the acquisition, maintenance, and replacement of office and operating equipment utilized by City departments.

Municipal Infrastructure Fund (534) - Previously the Municipal Building Maintenance Fund, this fund was reorganized in FY 2019-20 and now provides for the maintenance and replacement of all general City infrastructure (non-enterprise). This fund receives 50 percent of the City's Transaction and Use Tax revenue, resulting from the passage of Measure P in November 2018, in addition to an annual General Fund Maintenance of Effort (MOE) contribution of \$4.7 million.

Communications Equipment Replacement Fund (535) - This fund is used to account for the maintenance and timely replacement of the City's communication equipment.

Information Technology Fund (537) - This fund is used to account for the acquisition, maintenance, and replacement of technology infrastructure (including computer equipment, hardware, and software) utilized by City departments.

FIDUCIARY FUNDS

Agency Funds - These funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds. Examples of Agency Funds are:

Deferred Compensation Fund (644) - This fund is used to account for employee earnings deferred for payment at a later point in time, gains or losses on investment of amounts deferred, and payment of amounts deferred when paid to participants in the program.

Special Assessment Fund (665) - This fund is used for the Debt Service Payments on assessment bond used to finance improvements. This special assessment district is secured by liens against the assessed properties. Activities financed through assessments include street lighting, utility, and other general infrastructure improvement.

ACRONYMS



AA	Affirmative Action	BITE2	Battery Impedance Tester 2
AB	Assembly Bill	BLT	Burbank Local Transit
ACA	Affordable Care Act	BMA	Burbank Management Association
ACFR	Annual Comprehensive Financial Report	BMC	Burbank Municipal Code
ADA	Americans with Disabilities Act	BMC	Business Machines Consultants
ADR	Alternative Dispute Resolution	BMHET	Burbank Mental Health Evaluation Team
ADU	Accessory Dwelling Unit	BOP	Burbank on Parade
AEP	Achievement of Excellence in Procurement	BOU	Burbank Operable Unit
ALA	Accredited Local Academy	BPD	Burbank Police Department
AMI	Advanced Metering Infrastructure	BPOA	Burbank Police Officers' Association
APP	Art in Public Places	BRACE	Burbank Residents Assisting in Community Emergencies
ARPA	American Rescue Plan Act of 2021	BS	Black Start
AQMD	Air Quality Management District	BSC	Benefits Service Center
ASB	Administrative Services Building	BTAC	Burbank Temporary Aid Center
ATIS	Advanced Traveler Information System	BTS	Burbank Transportation Service
AV	Assessed Value	BUSD	Burbank Unified School District
BAF	Burbank Athletic Federation	BVP	Burbank Volunteer Program
BCAC	Burbank Cultural Arts Commission	BWC	Body Worn Camera
BCEA	Burbank City Employees Association	BWP	Burbank Water and Power
BCP	Burbank Center Plan	BWRP	Burbank Water Reclamation Plant
BEST	Burbank Employment and Student Training	CAD	Computer-Aided Dispatch
BFD	Burbank Fire Department	CAFS	Compressed Air Foam Systems
BFF	Burbank Fire Fighters	CalACT	California Association for Coordinated Transportation
BFF-COU	Burbank Fire Fighter - Chief Officers' Unit	CALBO	California Building Officials
BGC	Boys and Girls Club	CALEA	Commission on Accreditation of Law Enforcement Agencies
BHA	Burbank Housing Association	Cal-OSHA	California Occupational Safety and Health Administration
BHC	Burbank Housing Corporation		

ACRONYMS



CalPERS	California Public Employees Retirement System	COPS	Citizen's Option for Public Safety
CAM	Common Area Maintenance	CPI	Consumer Price Index
CANRA	Child Abuse and Neglect Reporting Act	CPR	Cardio Pulmonary Resuscitation
CARB	California Air Resources Board	CPRS	California Park & Recreation Society
CARES	Coronavirus Aid, Relief, and Economic Security	CPSE	Center for Public Safety Excellence
CCT	Closed Circuit Television	CPUC	California Public Utilities Commission
CDBG	Community Development Block Grant	CRA	California Redevelopment Association
CDD	Community Development Department	CREST	City Resources Employing Students Today
CDTFA	California Department of Tax and Fee Administration	CSB	Community Services Building
CDV	Community Disaster Volunteers	CSIP	Collection System Inspection Program
CEC	California Energy Commission	CSMFO	California Society of Municipal Finance Officers
CEMS	Continuous Emissions Monitoring System	CUP	Conditional Use Permit
CEQA	California Environmental Quality Act	CUPA	Certified Unified Program Agency
CERT	Community Emergency Response Training	CWA	Customer WEB Access
CFAI	Commission on Fire Accreditation International	DARE	Drug Abuse Resistance Education
CFRA	California Family Rights Act	DART	Drug Alcohol Resistance Team
CIP	Capital Improvement Program	DBA III	Database Administrator III
CIS	Customer Information System	DCS	Distributed Control System
CJIS	Criminal Justice Information Services	DDA	Disposition and Development Agreement
CLE	Continuing Legal Education	DDC	Department Disaster Coordinators
CMC	Certified Municipal Clerk	DGR	Daily Generation Rate
CMDB	Comprehensive Configuration Management Database	DHS	Department of Health Services
CNG	Compressed Natural Gas	DIF	Development Impact Fees
COLA	Cost of Living Adjustment	DMV	Department of Motor Vehicles
COP	Certificate of Participation	DMZ	Multiple Secure Environment
		DOT	Department of Transportation

ACRONYMS



DRIVE	Developing Responsible Independent Valued Employees	FERC	Federal Energy Regulatory Commission
DUI	Driving Under the Influence	FLSA	Fair Labor Standards Act
EAM	Enterprise Asset Management	FMLA	Family and Medical Leave Act
EAP	Employee Assistance Program	FPPC	Fair Political Practices Commission
EATC	Empire Area Transit Center	FS	Financial Services
EBPP	Electronic Bill Presentment Payment	FSA	Family Service Agency
ECAC	Energy Cost Adjustment Charge	FTE	Full-time Equivalent
ECC	Energy Control Center	FTO	Field Training Officer
ECMS	Electric Content Management System	FY	Fiscal Year
ECMS	Enterprise Content Management System	GAAP	Generally Accepted Accounting Principles
e-DFAR	Electronic Daily Field Activity	GASB	Government Accounting Standards Board
EEO	Equal Employment Opportunity	GFOA	Government Finance Officers Association
EHV	Emergency Housing Vouchers	GHG	Greenhouse Gas
EIR	Environmental Impact Report	GIS	Geographic Information System
EMS	Emergency Medical Service	GMC	General Motors Company
EMT	Emergency Medical Technician	HMEP	Hazardous Materials Emergency Planning
EOC	Emergency Operation Center	HOME	Home Investment Partnership Program
EPA	Environmental Protection Agency	HOV	High Occupancy Vehicle (lanes)
e-PALS	Enterprise Permitting and Licensing System	HPS	High Pressure Sodium
ePCR	Electronic Patient Care Reporting	HSIP	Highway Safety Improvement Program
ERAF	Educational Revenue Augmentation Fund	HUD	Housing and Urban Development
ERP	Enterprise Resource Planning	HVAC	Heating, Ventilating, and Air Conditioning
FBI	Federal Bureau of Investigation	IA	Industrial Accident
FCC	Federal Communications Commission	IAFIS	Integrated Automated Fingerprint Identification System
FD	Fire Department	IBEW	International Brotherhood of Electrical Workers
FEMA	Federal Emergency Management Act		

ACRONYMS



ICAC	Internet Crimes Against Children	LNCV	Large Non-Commercial Vehicle
ICIS	Interagency Communications Interoperability System	MBIS	Multimodal Biometric Identification System
IIPP	Injury and Illness Prevention Program	MCLE	Mandatory Continuing Legal Education
IOB	Infrastructure Oversight Board	MDSP	Media District Specific Plan
IP	Internet Protocols	MFP	Multi-Functional Printer
IRP	Integrated Resource Plan	MHET	Mental Health Evaluation Team
ISDA	International Standards and Derivatives Association	MMC	Master Municipal Clerk
ISSC	Information Systems Steering Committee	MOE	Maintenance of Effort
IT	Information Technology	MOU	Memorandum of Understanding
ITS	Intelligent Transportation System	MPI	Material Process Improvement
ITSM	Information Technology Service Management	MPP	Magnolia Power Project
iVOS	Valley Oaks System	MS	Management Services
JASU	Joint Air Support Unit	MS&S	Materials Supplies and Services
JAWS	Juvenile Alternative Work Service	MSB	Municipal Services Building
JPA	Joint Power Authority	MTA	Metropolitan Transportation Authority
LACMTA	Los Angeles County Metropolitan Transportation Authority	MWD	Metropolitan Water District
LADWP	Los Angeles Department of Water & Power	MWELO	Model Water Efficient Landscape Ordinance
LAFIS	Los Angeles Automated Fingerprint Identification System	MWh	Megawatt Hours
LAN	Local Area Network	NERC-CIP	North American Electric Reliability Corporation - Critical Infrastructure Protection
LARUCP	Los Angeles Regional Uniform Code Program	NFIRS	National Fire Incident Reporting System
LB	Library	NFPA	National Fire Protection Association
LDMP	Land Data Management Plan	NIMS	National Incident Management System
LEAP	Local Early Action Planning	NPDES	National Pollution Discharge Elimination System
LED	Light Emitting Diode	NPI	National Procurement Institute
LES	Law Enforcement Systems	NPP	Neighborhood Protection Program
LLC	Limited Liability Corporation		

ACRONYMS




OEM	Original Equipment Manufacturer	PW	Public Works
OES	Office of Emergency Services	RA	Rescue Ambulances
OIR	Office of Independent Review	RACI	Residential Adjacent Commercial and Industrial Use
OPEB	Other Post-Employment Benefits	RDA	Redevelopment Agency
PARS	Public Agency Retirement System	RFID	Radio Frequency Identification
PASS	Program, Activity, and Service Subsidy	RFP	Request for Proposal
PAY	Positive Alternatives for Youth	RFQ	Request for Quotation
PBID	Property Based Business Improvement District	RHNA	Regional Housing Needs Assessment
PD	Police Department	RIMS	Regional Incident Management System
PEG	Public, Educational and Government Access	RISE	Residents Inspiring Service and Empowerment
PEPRA	Public Employees' Pension Reform Act	RMRA	Road Maintenance and Rehabilitation Account
PERS	Public Employees' Retirement System	RMS	Records Management System
PFA	Public Financing Authority	RO	Reverse Osmosis
PIO	Public Information Office	ROP	Regional Occupational Program
PLC	Programmable Logic Control	RSVP	Retired Senior Volunteer Program
PLF	Public Library Fund	RV	Recreational Vehicle
PLHA	Permanent Local Housing Allocation	SAAS	Software As a Service
POST	Police Officer Standards and Training	SAIF	Seniors Against Investment Fraud
PPI	Producers Price Index	SB	Senate Bill
P&R	Parks and Recreation	SCADA	Supervisory Control and Data Acquisition
PR	Press Release	SCAG	Southern California Association of Governments
PRCS	Parks Recreation & Community Services	SCAQMD	Southern California Air Quality Management District
PSA	Police Service Aid	SCBA	Self-Contained Breathing Apparatus
PSA	Professional Services Agreement	SCPPA	Southern California Public Power Authority
PSH	Permanent Supportive Housing	SELPA	Special Education Local Plan Area
PT	Part Time		

ACRONYMS



SEMS	State-Mandated Emergency Management System	TPT	Transient Parking Tax
SFTP	Standing Field Treatment Protocol	U.S. EPA	United States Environmental Protection Agency
SFVCOG	San Fernando Valley Council of Governments	UAAL	Unfunded Actuarial Accrued Liability
SIUs	Significant Industrial Users	UASI	Urban Area Security Initiative
SLA	Service Level Agreement	UHF	Ultra High Frequency
SLURP	Sewer Lateral User Rebate Form	UPS	Uninterruptible Power Supply
SOC	Standards of Cover	USA	Underground Service Agreement
SRO	School Resource Officer	USAR	Urban Search and Rescue
SRT	Special Response Team	USDA	United States Department of Agriculture
STEM	Science, Technology, Engineering, and Math	UUT	Utility Users Tax
STEP	Summer Trails Employment Program	VASH	Veterans Affairs Supportive Housing
STIP	State Transportation Improvement Project	VDI	Virtual Desktop Infrastructure
SUSMP	Standard Urban Stormwater Mitigation Plan	V-FATS	Victim Follow-Up Assignment and Tracking System
SWAT	Special Weapons and Tactics	VHF	Very High Frequency
SWQCB	State Water Quality Control Board	VLf	Vehicle License Fee
TBID	Tourism Business Improvement District	VPN	Virtual Private Network
TDA	Transportation Development Act	VSAP	Voting Solutions for All People
TDISA	Temporary Disability Indemnity Statutory Allocation	VWIB	Verdugo Workforce Investment Board
TDM	Transportation Demand Management	WAM	Work Order Asset Management
TMC	Traffic Management Center	WCAC	Water Cost Adjustment Charge
TMDL	Total Maximum Daily Load	Wi-Fi	Wireless Fidelity
TMO	Transportation Management Organization	WIOA	Workforce Innovation and Opportunity Act
TOD	Transit Oriented Development	YES	Youth Endowment Services
TOT	Transient Occupancy Tax	ZLD	Zero Liquid Discharge
		ZTA	Zone Text Amendment



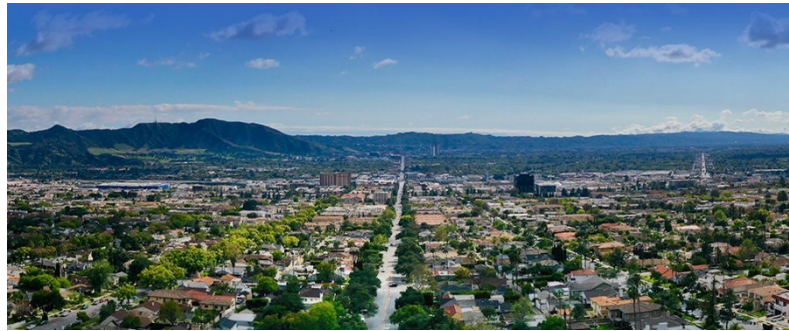

City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge
 The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.
 November 2020

BURBANK COMMUNITY PROFILE



General

The City of Burbank, California is located in the greater metropolitan Los Angeles (LA) area, approximately 12 miles northeast of downtown LA, nestled between the Hollywood Hills and the Verdugo Mountains. The City connects to the LA basin via Interstate 5 and State Highway 134, along with the Metrolink Antelope Valley and Ventura lines.



Burbank is an established community with a population of 104,966 and is one of the largest populated cities in Los Angeles County. The economy represents a diverse blend of industrial, commercial, and residential development.

Municipal Government

The City of Burbank was incorporated as a general law city on July 8, 1911, and adopted its City Charter on January 13, 1927. Burbank is administered by a Council-Manager form of government. The five City Council members, of whom one serves as Mayor, are elected at-large for four-year terms. Elections are staggered at two-year intervals.

As of June 30, 2022, the total City employee population is 1,455 with 1,130 full-time, 129 part-time, and 196 temporary employees. Six associations represent the City's employees: the Burbank City Employees' Association (BCEA), the Burbank Fire Fighters Association (BFF), the Burbank Fire Fighters-Chief Officers' Unit (BFF-COU), the Burbank Police Officers' Association (BPOA), the International Brotherhood of Electric Workers Local 18 (IBEW), and the Burbank Management Association (BMA).



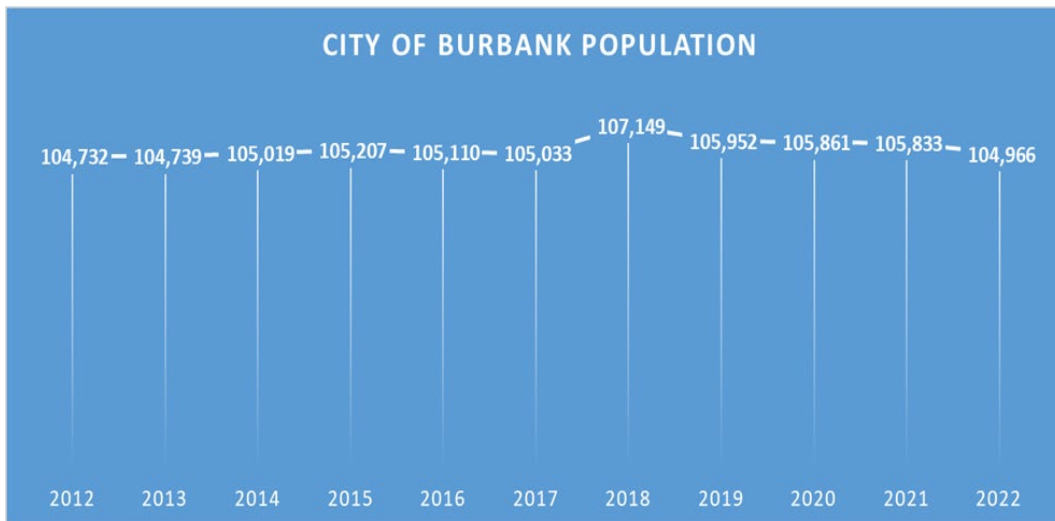
All the associations are subject to the Mayors-Milias-Brown Act, which requires each association to meet and confer with the City to develop a "Memorandum of Understanding" (MOU). Negotiations with each group are conducted prior to the adoption of the annual budget each fiscal year or the expiration of the applicable MOU. The City is currently in the negotiations process with BCEA, BMA, and BFF. All other bargaining groups are in the middle of multi-year contracts.

BURBANK COMMUNITY PROFILE



Population

The following table summarizes the California Department of Finance estimates of the population from 2012 through 2022. While there has been population growth over the last decade, it began to flatten out over the last several years and has now resulted in a decline in 2022. This was due to the increase in housing prices and lack of affordability, inflation, and domestic migration as a result of the work-from-home trend following the COVID-19 Pandemic.



Industry and Employment

Burbank has a robust workforce of approximately 142,000, employed by more than 12,450 businesses. Major industries in the City are entertainment, technology, aviation, medical care, education, and other media-related industries. Animation and entertainment industries have taken the lead in the City as top employers with Netflix Animation occupying approximately 500,000 square feet of space at the Empire Center. Avion Burbank has completed the 1,200,000 square foot creative industrial and office space project adjacent to the Hollywood Burbank Airport with Amazon Fulfillment Center and Tesla Solar as major tenants of the project. All of the 1,200,000 square feet of industrial space have been leased. Cambria Hotel will begin construction at the Avion site in 2022 for a 150-room hotel.

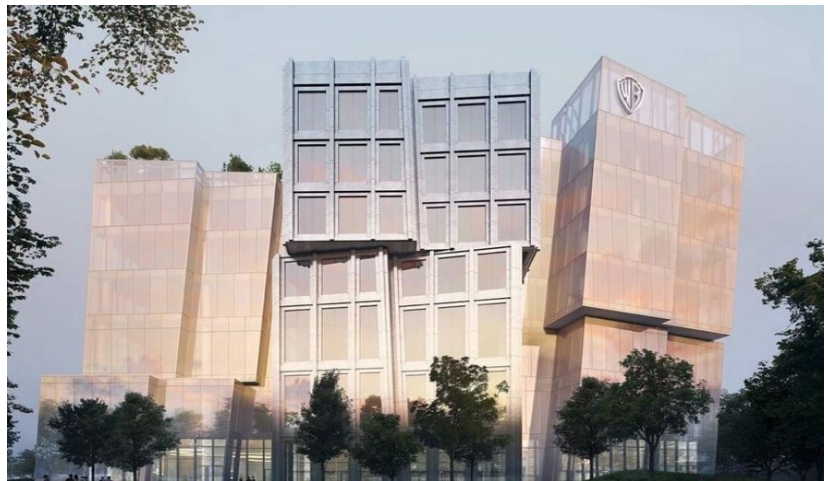


The City is also home to the Hollywood Burbank Airport which was named the “Best Airport in the United States” by Fodor’s Travel in 2019. In 2020 and 2021, 15 new routes were introduced at the airport. A total of 33 United States and Canadian destinations are served by the following carriers: Alaska, American, Avelo, Delta, Flair, Frontier, JetBlue, JSX, United, Southwest, and Spirit. The airport is located only three miles northwest of Downtown Burbank and is known as the friendliest, most convenient airport for flying to or from Los Angeles, Hollywood, and the San Fernando Valley.

BURBANK COMMUNITY PROFILE



Burbank is home to entertainment industry leaders such as The Walt Disney Company and Warner Brothers Studios. Currently, Warner Brothers is constructing the Second Century Project. This project consists of the addition of an 800,000-square-foot building complex that includes two Frank Gehry-designed office buildings adjacent to their main lot. Construction is expected to be completed in time for their 100th anniversary coming up in 2023. Along with the entertainment giants, Burbank has nearly 1,000 media-related companies, employing more than 50,000 employees. Other notable media companies Burbank is home to include The Burbank Studios, The CW Television Network, ABC Inc., Nickelodeon, Cartoon Network, DC Comics, Legendary Entertainment, New Line Cinema, iHeart Radio, Netflix, and KCET.



In the private and public industry, Providence St. Joseph Medical Center, Hollywood Burbank Airport, Burbank Unified School District, and the City of Burbank have steadily become the top employers of the City. The top ten employers within the City of Burbank are as follows:

	Warner Brothers Entertainment, Inc. Entertainment
	The Walt Disney Company Entertainment
	Providence St. Joseph Medical Center Medical
	Hollywood Burbank Airport Aviation
	Burbank Unified School District Education
	Deluxe Shared Services LLC Entertainment
	City of Burbank Government
	ABC, Inc. Entertainment
	Entertainment Partners Entertainment
	Nickelodeon Animation Entertainment

BURBANK HISTORICAL TIMELINE



The area now known as the City of Burbank is comprised of two separate land grants: a portion of *Rancho San Rafael* bestowed upon Jose Maria Verdugo by the Spanish government in 1798 as a reward for his military service; and *Rancho La Providencia*, a Mexican land grant of 4,600 acres.

YEAR EVENT

- 1857** The Verdugo family sells a portion of their land to Jonathan R. Scott, the first American to own land in the Rancho San Rafael portion of Burbank.
- 1867** Dr. David Burbank, a dentist from Los Angeles, purchased over 4,000 acres from Jonathan Scott and the 4,600 acres of Rancho La Providencia. This property supports a successful sheep ranch.
- 1887** The Providencia Land, Water, and Development Company purchased Dr. Burbank's property. The place known as Burbank came into existence on May 1, 1887. Several farms produce peaches, melons, grapes, and vegetables, along with approximately 30 residences, a hotel, and a business district.
- 1888** Burbank falls victim to land speculation resulting in a development standstill for the next two decades.
- 1910** San Fernando Road is paved.
- 1911** Voters approve incorporation as a city by a vote of 81 to 51 on July 8. A Board of Trustees will govern the community which now numbers 500 residents. The first Pacific Electric streetcar rolls into town on Glenoaks Boulevard from neighboring Glendale.
- 1916** Additional bonds are issued to build a city hall and electric light works and to acquire fire apparatus.
- 1927** The Board of Freeholders, a 15-member elected body, draws up the City Charter. Voters adopt the Charter in a Special Election, and it becomes effective on January 13.
- 1929** The stock market crash reaches Burbank, halting the economic boom and extending into the Depression through the mid-1930s. Increased employment at Lockheed Aircraft and construction work created by the Metropolitan Water District helped improve economics.
- 1943** Dedicated on Lincoln's birthday to "freedom and justice", City Hall is a tribute to the architecture of the time incorporating marble, wood, bronze, and ornate decoration and carried out the theme of patriotism and the war effort. The new City hall replaced the existing building located across the street on the property formerly occupied by the Police station.
- WWII** Lockheed produces over 19,000 planes for the nation's war effort, employing 94,000 as the population reaches 53,899 by 1943.



- 1950** Burbank's prosperity continues with new housing tracts resulting in a population of 78,577

BURBANK HISTORICAL TIMELINE



- 1961** The City celebrates its 50th anniversary, including the conclusion of a 10-year capital improvement program, resulting in many new municipal facilities.
- 1967** The San Fernando Golden Mall is dedicated in November to revitalize the business district.
- 1968** Voters approve a capital improvement program for upgrading park and library facilities, street beautification, and street lighting.
- 1969** The Redevelopment Agency is formed with Burbank's first redevelopment project area, the Golden State Redevelopment Project Area.
- 1973** Due to demographic changes in the community, the needs of senior citizens are recognized. The Joslyn Adult Center is completed, as is the Retired Senior Citizens Volunteer Program (RSVP), the Nutrition Program, and Transportation Services.
- 1974** The Burbank Housing Authority is established.
- 1977** The impact of Proposition 13 is felt in Burbank as the state dealt with the ramifications of maintaining service levels expected by the community. Burbank opts to cut some services by implementing user fees for specialized services.
- 1978** After lengthy negotiations, Burbank enters into a Joint Powers Agreement with the cities of Glendale and Pasadena, purchasing the Airport from Lockheed.
- 1982** Burbank Recycle Center opens and kicks off a curbside recycling program, one of the first in the state.
- 1985** In collaboration with the Burbank Redevelopment Agency and local developer Vic Georgino, the AMC Theatre (AMC) project was approved in 1985. By its completion in 1987, the AMC development became the economic engine for Downtown Burbank. The sleepy and deteriorating Downtown transformed into a true destination location. After a mere ten years in operation, the AMC underwent another significant redevelopment due to customer demand, technology advances, and changes in the industry. It has since become one of the nation's top-producing AMC locations. While the original project evolved, AMC's presence and vital role in Downtown Burbank has only grown stronger. It was the catalyst for much of the reinvestment in Downtown, and it continues to be the "heartbeat" of Downtown Burbank's popularity.



- 1987** The Public Information Office produces live, televised coverage of all City Council meetings via a local public access channel. Since then, additional meetings and specialized programs have been produced to keep the community current on relevant issues.
- 1989** Voters adopt Measure One – a residential growth management ordinance and San Fernando Boulevard is reopened to allow through traffic in the downtown area.
- 1990** Lockheed announces the closure of its Burbank facility.

BURBANK HISTORICAL TIMELINE



- 1992** The Burbank Regional Intermodal Transportation Center, now renamed Downtown Burbank Station (DBS), opens in October, serving as a Metrolink station and is the second busiest destination within a five-county Metrolink commuter rail system.
- 1996** The City Hall Building is placed on the National Register and the California Register of Historical Resources.
- 1998** A state-of-the-art Police/Fire facility opens in January, reflecting a continued commitment to provide the highest quality public safety services to the citizens of Burbank.
- 1999** In the spring of 1999, the construction of the Media Village on the southwest corner of Magnolia Avenue and Third Street was completed. The project contains 147 senior housing units and 55,000 square feet of ground-floor retail.
- 2001** The Stough Canyon Nature Center was completed in 2001 and is located in the Verdugo Mountains. The center offers public programs about the wildlife, flora, fauna, and habitat in the area through planned activities, exhibits, and nature hikes. The Nature Center offers seasonal nature day camp sessions for youth and an active docent program.

The Burbank Empire Center opens. Some of the restaurants and retailers include: Target, Lowe's, Best Buy, Michael's, Costco, Marshall's, Olive Garden, and Outback Steakhouse.

- 2002** Buena Vista Library opened in December. The Burbank Empire Center continues to grow with the Extended Stay America and the Marriott Courtyard.

The construction of Phase I of the Burbank Entertainment Village (AMC) theater project is completed and opened in mid-June. In addition, the Burbank Civic Plaza project and Burbank Village Walk commenced construction.

- 2004** The Chandler Accessway/Bikeway completed construction and celebrated its grand opening in July 2004. The project involved the construction of a four-mile bikeway within the former Chandler Boulevard railroad right-of-way connecting Burbank with the North Hollywood Metro Red Line Station. A Tree Planting Ceremony was held in May 2004, honoring the generous residents of Burbank who donated money for the trees that were installed along the bikeway.



The first phase of the Peyton-Grismer housing rehabilitation project was completed with 70 rehabilitated units, an activity center, and the future administrative center of the Burbank Housing Corporation. It was modeled after the successful Elmwood Achievement Center. As part of the rehabilitation, several units were expanded to provide two and three-bedroom units to accommodate

BURBANK HISTORICAL TIMELINE



larger families. The Burbank Housing Corporation's Children's Center opened its doors in March 2004, with 92 spots (18 designated as affordable).

2005 The grand opening of the Senior Artists Colony was held in April 2005. This one-of-a-kind 141-unit senior housing facility was designed for seniors with interests in the arts. In addition, 45 of the 141 units were made available at affordable rents. Programs were coordinated utilizing such amenities as a 45-seat theatre, gallery space, and two studios. The pool, health club, library, and grassy areas were used for outdoor activities such as tai chi. The activity and administrative center of the Burbank Housing Corporation began operations in September 2005. The activity center provides programs and activities for the community with an emphasis on building healthier families and connecting residents to the larger community.



The Burbank Civic Plaza celebrated its grand opening in July 2005. The development consists of 71,000 square feet of office space, and 12,000 square feet of retail front space comprised of Wells Fargo Bank and Kinko's/FedEx.

The Magnolia Power Project, a 310-megawatt state-of-the-art natural gas-fired power plant, was completed on June 2, 2005. Six local cities worked together to make this project a reality: Burbank, Anaheim, Cerritos, Colton, Glendale, and Pasadena.

2006 "The Collection," an \$80 million multi-use development in Downtown Burbank began construction in March 2006. This project completed phase II of the Burbank Entertainment Village, with 118 residential units, 40,000 square feet of retail and restaurant space, and 700 parking spaces.



In May 2006, the Council approved renaming the Buena Vista Child Care Facility and Family Resource Center to the Mary Alice O'Connor Family Center. This facility occupies the former Buena Vista Library lot.



2007 Work for the Burbank Boulevard Beautification project started in July 2007 and was completed in March 2008. Also, the California Department of Transportation (Caltrans) began construction of a new freeway on-ramp from Alameda Avenue just east of Hollywood Way to the westbound Ventura Freeway (SR-134).



The highly anticipated 3-story Community Services Building (CSB) was completed and ready for occupancy in July 2008. Its new occupants (Park, Recreation and Community Services, Public Works, Community Development, and the Public Information Office) moved in during July. The CSB features a One-Stop Permit Center, community room, traffic management center, and features various art elements. The building is a Gold Level Leadership in Energy and Environmental Design (LEED) rating which encourages the global adoption of sustainable green buildings.

2008 In 2008, Burbank was awarded the prestigious 100 Best Communities for Young People designation by America's Young Promise Alliance.

BURBANK HISTORICAL TIMELINE



2009 On January 5, 2009, the newly renovated DeBell Golf Clubhouse was opened to the public. The Clubhouse offers 13,760 square feet of recreational area which includes an upper-level bar and grill, patio dining, a community room, restroom facilities, lounge areas, a kitchen, and administrative offices. The facility also maintains a welcoming pro shop, starter area, and golf cart storage on the lower level. June 2009 marked the 50th anniversary of the DeBell Golf Course.



The Robert “Bud” Ovrom Park, named after Robert R. “Bud” Ovrom who served as Burbank’s City Manager from 1985 to 2003, was completed in April 2009. The one-acre recreation facility provides a 7,000-square-foot building with a community room, kitchen, two separate children’s play areas, a lighted basketball court, picnic/barbeque areas, a reception area, and public restrooms. The park is part of the revitalization project of South San Fernando Boulevard, which is the main corridor to Downtown Burbank.

2010 On January 22, 2010, the new Five Points Art Monument featuring Dr. David Burbank, the City’s founding father, was unveiled. The occasion also commemorated the internment of the City of Burbank’s 2009 time capsule. Funding for the art installation was provided by the Public Art Fund and the Burbank Redevelopment Agency. The monument is recognized as a gateway public art project.

2011 The City of Burbank launched its yearlong Centennial Celebration commemorating the 100th anniversary of its incorporation date on July 8, 2011. A variety of events and activities took place throughout the year, offering community members “100 Ways to Celebrate Burbank.” The celebration kicked off on New Year’s Eve 2010 with a Burbank Centennial-themed Rose Parade float honoring our past, present, and future.



In March 2011, construction began on the Keeler/Elliott Homeownership Development, an eight-unit affordable housing development built in partnership with the Burbank Redevelopment Agency, Habitat for Humanity of Greater Los Angeles, and the Burbank Housing Corporation. The effort included the construction of seven new townhouse units and the rehabilitation of an existing single-family home, which on December 17, 2011, was officially designated as “Centennial House” for the community-wide effort in its renovation. The development strengthens and revitalizes the Peyton-Grismer Focus Neighborhood.

On November 14, 2011, the Burbank BikeStop opened. The BikeStop is a high-capacity indoor bicycle parking facility located at the Downtown Burbank Metrolink Station. The facility is designed to meet the growing demand of commuters who bike to and from transit. The Burbank BikeStop helps the City promote a healthier, more sustainable Burbank.



On November 29, 2011, a sculpture sent by our Sister City of Incheon, Korea was unveiled in celebration of 50 years of friendship. The set of twin statues is installed in front of the Northwest Branch Library.

BURBANK HISTORICAL TIMELINE



2012 February 1, 2012, all redevelopment agencies in California were dissolved as part of AB1X 26, signed into law by Governor Brown. Much of the development in Burbank was spearheaded by the former Burbank Redevelopment Agency. Major Redevelopment projects include: the Police/Fire Headquarter, the Mary Alice O'Connor Family Center, Colony Theater, Ovrom Park as well as many other infrastructures, streetscapes and revitalization projects. Redevelopment's footprint can be seen throughout the City of Burbank.

On December 7, 2012, the two-million-gallon Equalization Basin Project at the Water Reclamation Plant was selected as a Project of the Year by the American Public Works Association of Southern California. Completion of the project increased plant capacity from 9 to 12.5 million gallons of water per day, capturing peak daytime flows for treatment during nighttime low flow hours, providing more reclaimed water for irrigation and other reuse, thus decreasing the City's dependence on imported water.

2013 The City Council adopted the Burbank2035 General Plan on February 19, 2013. The long-range document outlines policies and programs to achieve economic growth balanced with the conservation of residential neighborhoods.



The Verdugo Aquatics Center officially reopened to the public on June 8, 2013, after a 7.3 million renovation. The facility features a 50-meter pool, which can be configured for lap swimming or recreational use, a zero-depth entry activity pool with two water slides, and a play area for kids. One-meter and three-meter diving boards are available for use during recreational swim times.

Construction to seismically retrofit the Northwest Library was completed in June 2013. The nearly 41-year-old library has been closed since August 1, 2012, while work crews completed extensive seismic renovations and improvements to make the building comply with the Americans with Disabilities Act (ADA).

Excavation of the Reservoir Number 1 structure was completed and placed in service in November 2013. This water utility project replaced a vintage 1928 obsolete and leaky reservoir near the intersection of Sunset Canyon and Magnolia Boulevard.

2014 The Burbank-Glendale-Pasadena Airport Authority celebrated the grand opening of a new \$112-million transportation center at the Hollywood Burbank Airport in June of 2014. The 520,000 square-foot facility offers three levels with more than 1,000 parking spaces, 11 car rental companies, and a 19-foot-high covered walkway with moving sidewalks, leading to the airport terminals.



Talaria at Burbank, a mixed-use residential project, was approved by City Council in October 2014. Talaria at Burbank will be an energy-efficient, sustainable, state-of-the-art development located in the heart of Burbank's Media District, and will be the first LEED-certified "green" residential building in the city. This mixed-use project will bring 241 residential units and a 42,950 square-foot Whole Foods Market, adding 175-250 jobs once completed.

BURBANK HISTORICAL TIMELINE



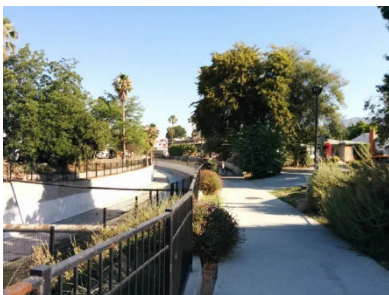
2015 From July 21 through July 24th, the City of Burbank opened its doors as a Host Town for the Special Olympics World Games Los Angeles 2015. Burbank was proud to host the delegations from the countries of Zimbabwe and Botswana. The Host Town program is a very special weeklong program that takes place prior to the Opening Ceremony of the Special Olympics World Games. At their Host Towns, delegations of athletes from around the world were welcomed and celebrated.



In December 2015, the City of Burbank completed its first affordable housing development for United States Veterans affected by homelessness. Built in partnership with the Burbank Housing Corporation and New Directions for Veterans, the Burbank Veteran Bungalows includes 11 fully rehabilitated and furnished apartments. The goal of the program is to combat Veteran homelessness by providing affordable and support services that will enable them to become independent and productive members of the community.

2016 In May 2016, the City adopted the Historic Sign Ordinance, amending the Zoning Code to provide clear procedures for properly addressing the treatment and restoration of historic signage. The Historic Sign Ordinance gives the City another tool to incentivize the preservation of Historic Signs that serve as a charming, visual connection to Burbank's history.

Johnny Carson Park was officially re-dedicated on Thursday, July 21st of 2016. The City successfully applied for several grants and was awarded over \$2.1 million in grant funds for the \$3.8 million project from the U.S. Bureau of Reclamation, California Natural Resources, and Land Water Conservation Fund. The City provided matching funds. An important element of the project was working with youth in the community. Led by a local Eagle Scout, staff coordinated a community service project to prepare the park for its grand re-opening. 55 volunteers provided over 200 hours of service assisting with weeding, garbage clean-up, and placing 150,000 pounds of rocks into deep areas of the stream. More than 600 people were in attendance to celebrate the re-opening of the park.

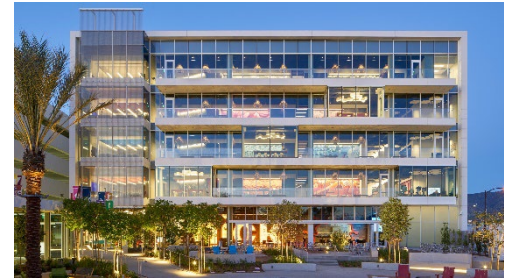


Staff worked with the City Council and the community to finalize a path alignment for Phase II of the Burbank Channel Bikeway, providing a new recreational facility for the community, while enhancing the condition of the Burbank Western Channel, and also providing a direct non-motorized link to the Burbank Metrolink Station from Alameda Avenue. Regionally, the project closes a gap in the county-wide regional bicycle network by completing an inter-jurisdictional bikeway network between the Los Angeles River Bike Path and the Burbank Metrolink Station.

BURBANK HISTORICAL TIMELINE



2017 Nickelodeon expanded its presence in Burbank with the grand opening of the company's new 200,000-square-foot, five-story building in January 2017. The complex situated on Olive Avenue includes a courtyard, an art gallery, and an employee café. The campus aims to accommodate 700 employees and will be the main west coast hub of the network for both animation and live-action production.



In February 2017, IKEA Burbank relocated to 805 South San Fernando Boulevard and positioned itself as the largest IKEA in North America. The new location is 456,000 square feet of retail shopping, with 1,700 parking spots and 450 employees. That same month city officials celebrated the grand opening of the Hilton Garden Inn on the corner of San Fernando Boulevard and Verdugo Avenue. The new hotel is adjacent to the SpringHill Suites and adds a total of

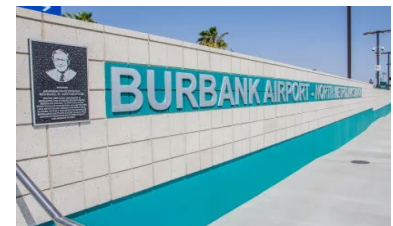
210 hotel rooms to the City's inventory.

On October 23, 2017, the Burbank Planning Board approved the 6-story, 196-room boutique hotel to be located at 550 North Third Street in Downtown Burbank. The project includes 3,800 square-feet of restaurant space and three levels of subterranean parking. Hotel amenities include a fitness center, lounge/library area, pool/spa deck, outdoor courtyard, and rooftop viewing deck.



In December 2017, City Council adopted a resolution adopting strategies for a comprehensive three-year (2018-2021) Homelessness Plan to prevent and reduce homelessness. The development of the Homelessness Plan created an opportunity to rethink how we address homelessness by analyzing our past and present challenges/efforts and researching best practices. The strategies that follow involve public health and safety, quality of life, and systemic causes of homelessness.

2018 The new Burbank Airport - North Metrolink Station opened in May 2018. Located at the northwest corner of Hollywood Way and San Fernando Boulevard, this station provides a stop along the Metrolink Antelope Valley Line which travels between Lancaster and Los Angeles Union Station. To serve the new station and improve rail connectivity to the Golden State area, BurbankBus started the Golden State Circulator, replacing the existing Empire-Downtown Route. The Golden State Circulator operates all day on weekdays between 6:00 a.m. and 6:30 p.m. and stops at the Burbank Airport-North Metrolink Station, Empire Center, and business and residential areas.



On June 20, 2018, Whole Foods Market opened its doors for business on 3401 West Olive Avenue in the heart of the Media District, anchoring the newest mixed-use development project, Talaria. The state-of-the-art Whole Foods Market features a full-service restaurant, with indoor and outdoor dining, and a full-service bar.

BURBANK HISTORICAL TIMELINE



On November 6, 2018, the City of Burbank voters approved Measure P, also known as the Burbank Infrastructure and Community Services Protection Measure. Measure P is a general purpose 3/4¢ local sales tax projected to generate approximately \$20 million in annual revenue. The City Council directed 50 percent of this revenue toward City infrastructure repairs, maintenance, and improvements while the other 50 percent is allocated to General Fund operations. The new revenue stream will go a long way toward helping the City address its backlog of capital and maintenance needs, along with its significant pension liability.

2019 In February 2019, through a collaborative effort, the City, Burbank Housing Corporation (BHC), and Family Promise completed the rehabilitation of a three-unit property, Jerry's Promise. Jerry's Promise provides transitional housing to homeless families in the Family Promise Shelter Program, meeting a City goal of serving the homeless in the community. The families will also receive supportive services to assist residents in finding employment, securing long-term housing, and meeting other household needs.



The Burbank Town Center completed a \$60 million transformation in 2019. The renovations include the addition of two new entrances, the relocation of the main elevator, and the construction of an outdoor escalator that leads to a new dining terrace. The food court was relocated from the third floor to the ground floor and provides quick-service eateries so patrons can refuel and get back to shopping. Guests can also find many new amenities such as remodeled public and family restrooms, new flooring, additional seating, and an all-around more modern-looking shopping center.



In partnership with the Burbank Veterans Committee, the McC Cambridge Park War Memorial renovation was completed in November of 2019 to honor Burbank residents who have served in the military by recognizing the sacrifices they made in World War I, World War II, the Korean War, the Vietnam War, and other recent conflicts. Additions include five new memorials engraved with the names of fallen veterans, service flags, lighting, plants, benches, and irrigation.

BURBANK HISTORICAL TIMELINE



2020 In March of 2020, The Public Works Department completed the construction of the Safe Routes to School project to improve traffic safety around schools; encouraging more students to walk and bike to schools. Safety improvements include construction of concrete bulb-outs, pedestrian ramps, asphalt repaving, installation of high visibility crosswalks, 15 miles per hour school speed zones, and related traffic signage around George Washington Elementary School, Thomas Jefferson Elementary School, and John Muir Middle School.

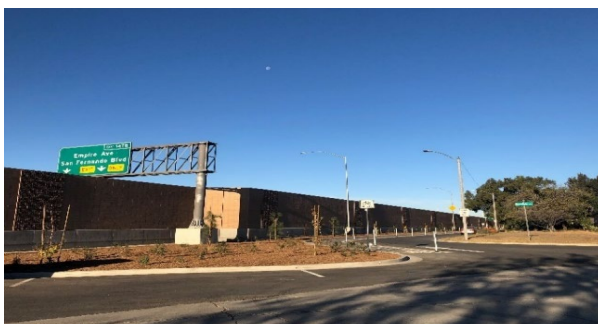


In mid-March, as stay-at-home orders were put in place due to COVID-19, Burbank public facilities were closed including the Tuttle Center and Joslyn Adult Center, which cater to residents over 55 years of age. To continue providing services to the City's seniors, the Burbank Volunteer Program coordinated *Project Hope*, a program created to help seniors and others with mobility concerns by pairing them with volunteers. The group fulfills the basic needs of Burbank's vulnerable community by running errands such as grocery shopping, picking up prescriptions, and providing companionship.

On April 15, 2020, Burbank citizens lined Alameda Avenue to join the City of Burbank Police and Fire Departments in honoring frontline healthcare providers fighting COVID-19 at Providence St. Joseph Medical Center with a drive-by lights and sirens tribute. The healthcare heroes gathered at the hospital's main entrance to partake in the parade and honor their colleagues.



In October 2020, the I-5 Mitigation Leland Way was completed. This streetscape project consists of a nine-foot wide landscape planter, a one-way travel lane with a parking lane, and a bicycle cycle track along Leland Way, between Broadway (north) and Broadway (south), adjacent to the Burbank Channel. In effect, narrowing the vehicle travel lane to calm traffic in the neighborhood while providing a landscape to screen the freeway sound wall.



BURBANK HISTORICAL TIMELINE



In November 2020, the City launched *Plant For a Greener Burbank* initiative with a goal to plant 500 trees throughout the City of Burbank by the end of the 2021 calendar year. The City has had a long-standing commitment to supporting a tree canopy that is healthy, diverse, and resilient. The initiative seeks to improve the community's health and quality of life, improve our carbon footprint, and reduce the impacts of global warming. It also aims to plant trees in city parks, residences, businesses, and streets.

2021 Construction of the Burbank Channel Bikeway Project (Phase II), a Class 1 (off-street) bike and pedestrian path, which began in October 2019, was completed in early February. This new path will provide a ¾-of-a-mile route running along the Burbank – Western Flood Control Channel (a tributary of the Los Angeles River), between Olive Avenue and Alameda Avenue.



In June 2021, construction was completed on two new play areas at Lundigan Park, one for children between five and twelve years old and a Tot Lot for children between two and five years old. These play areas feature poured-in-place rubber safety surfacing and two separate new expression swings. Fire Station 13, situated adjacent to Lundigan Park, provided inspiration for the fire station theme used in the new play areas.

Burbank developed a comprehensive Homeless Street Outreach Program which helped 110 individuals from April 2019 through July 2021 procure shelter, food, clothing, and medicine and reunite with family members. With the efforts and achievements of the Homeless Street Outreach Program, the City was awarded the Community Health and Safety Award by the International City/County Management Association in July 2021.

The Buena Vista/Vanowen Quiet Zone project was constructed for railroad grade crossing safety improvements including a railroad quiet zone around Buena Vista Street and Vanowen Street. Trains must silence their horns when approaching the crossing. The quiet zone was established on September 28, 2021.

The Burbank Boulevard Bridge opened to traffic on November 24th, 2021, marking the completion of the I-5 corridor improvements. The ribbon-cutting ceremony included a procession of classic cars driving elected officials over the bridge for a ceremonial first drive to celebrate the bridge reopening after being closed for 607 days. The first drive included a 1924 Thomas Flyer that was present at the ribbon cutting of the original bridge in 1961.



BURBANK HISTORICAL TIMELINE



2022 New playground equipment was installed in three parks during the year. Each features a different theme and utilizes Poured-in-Place rubber safety surfacing and sunshades. Izay Park is based on a train theme, Miller Park is a ship concept, and Gross Park was inspired by aviation.

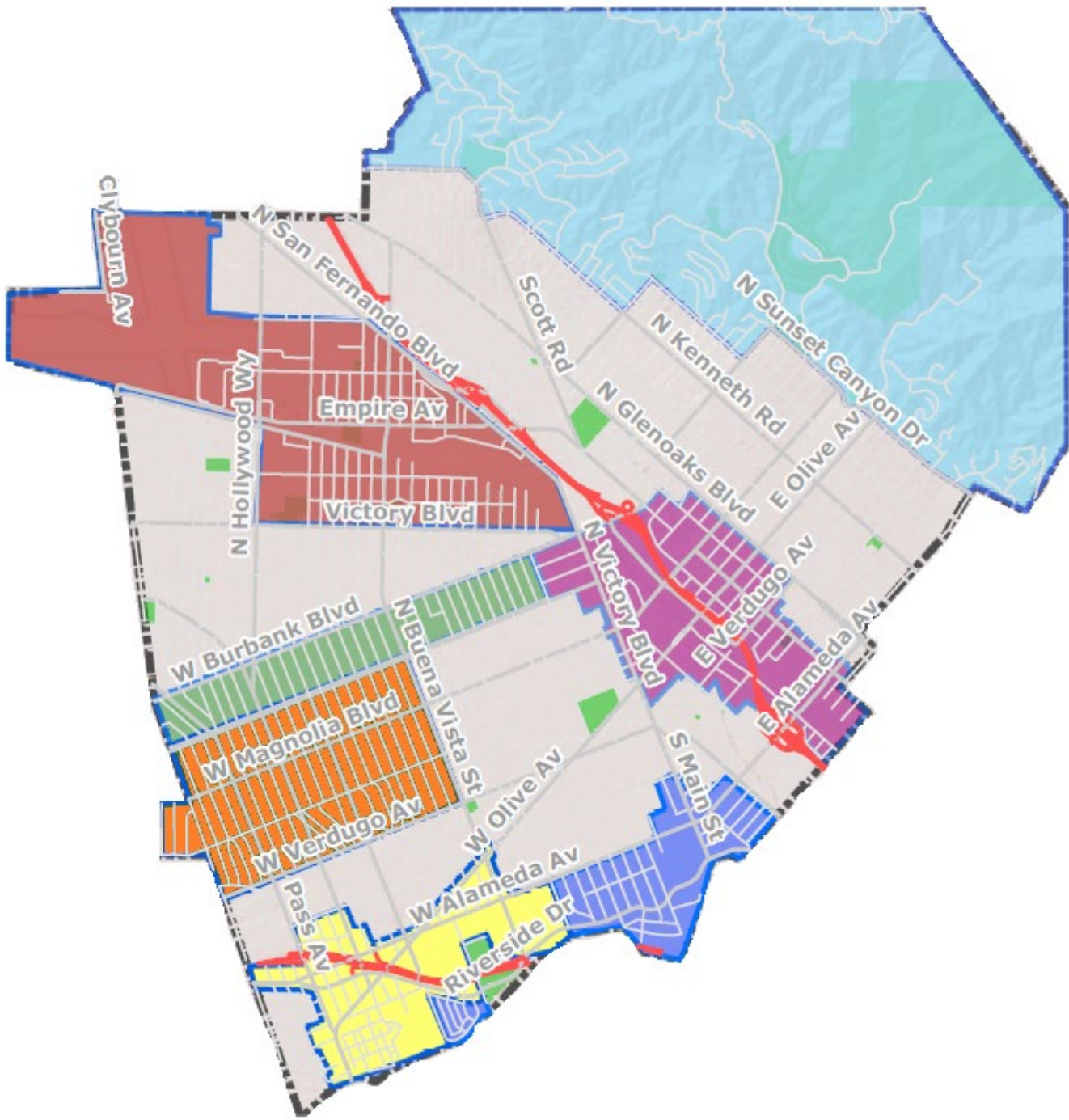


In FY 2021-22, improvements were made to both the DeBell Golf Course and driving range. Golf course upgrades included irrigation system improvements and safety netting around the facility. Improvements at the driving range include new netting, landscaping, new pavement, emoji targets, and the installation of sod and irrigation.

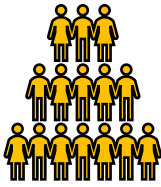
To reduce the City's carbon footprint and improve safety, the Lighting Modernization Project began at several City parks. The use of Light Emitting Diode (LED) systems reduces energy use and the installation of BallTracker® technology on ballfields increases the playability and safety. The upgrades in FY 2021-22 included ballfields and basketball courts at Larry L. Maxam Park, ballfields at George Izay Park, and the ballfield and skatepark at Valley Park.



BURBANK MAP



BURBANK FACTS



The estimated 2022 population is 104,966



42,328 households with a median housing price of \$1,200,000



Average Household income \$125,000



African American 3.3%
 American Indian/Alaska Native 0.7%
 Asian Pacific 11.8%
 Hispanic 23.6%
 White 55%
 Other 5.6%



Burbank is a jobs-rich community with a local workforce of 142,000



There are currently 71,102 registered voters



75% of residents have some college education or higher



11,500 business tax accounts
 850 regulatory business licenses
 100 business permits annually



The unemployment rate is currently 6.9%



City Council-City Manager form of government



Semi-arid climate with an average yearly temperature of 64.73 degrees and average annual precipitation of 16.44 inches



Burbank is located:
 12 miles northwest of Los Angeles
 388 miles south of San Francisco
 106 miles north of San Diego
 Accessible via:
 The San Diego (405), Hollywood (101), Ventura (134), and Golden State (I-5) freeways



Burbank's elevation ranges from 484 to 957 feet above sea level



Burbank has an area of 17.155 square miles

BURBANK FACTS



Libraries: Three locations open 154 hours per week serving 750,000 users per year with a collection of more than 500,000 print and electronic items, free programs for all ages, public computers and wireless internet access, research and information assistance, technology training, social services connections, and special services for job seekers and low-literacy adults.

Parks and Recreation: The Parks and Recreation Department operates and maintains 42 parks and facilities, including 26 public parks, three recreation centers, one community center, two senior centers, an animal shelter, two public pools, a nature center, a golf course, 19 playgrounds, 15 baseball fields, and provides a variety of recreational and community programs. In FY 2021-22, over 470 special interest classes were conducted, youth and adult sports programs had approximately 4,000 participants, 1,110 students enrolled in day camps and after school programs, over 100,000 congregate and home-delivered meals were provided, senior classes had 15,765 participants, and 82 residents dedicated time to volunteer programs.

Streets: The Street Maintenance Division is responsible for maintaining and repairing concrete and asphalt within the City's street and alley right-of-ways, weed removal, street sweeping, graffiti removal, flood control, and disaster preparedness related to street maintenance. This includes approximately 280 miles of streets of which 47.9 miles are arterials, 50.3 miles of paved alleys, 369 miles of sidewalks, 197 signalized intersections, and 26 flashing yellow arrow signals. The upkeep of our streets and sidewalks is important to maintaining and increasing the safety of drivers and pedestrians within the City.

Transportation: The City's BurbankBus provides weekday fixed-route transportation services to Burbank residents and employees. The BurbankBus transit system connects regional rail stations, including the Downtown Burbank Metrolink and Metro North Hollywood Red Line/Orange Line Stations, and the City's Media District and Airport area employment centers. The Pink and Orange routes provide all-day service, and the Green route is available during peak periods. BurbankBus also offers a demand-responsive Senior and Disabled transit service that provides direct, curb-to-curb transportation to any destination within the City for Burbank's senior and disabled residents. More information can be found at <https://www.burbankca.gov/burbankbus>.

Police/Fire Services: The Burbank Fire department strives to protect lives, property, and the environment while enhancing the quality of life and safety through values-driven service. Six fire stations operate across the City, with a total of 36 firefighters always on duty. This includes the Police and Fire headquarters located at Third Street and Orange Grove. The Burbank Police Department's (BPD) mission is to protect life and property, provide professional police services, and work in partnership with the community. The Department operates sworn and non-sworn personnel that perform a variety of 24/7 public safety and support responsibilities. In FY 2021-22,



the Department responded to over 39,800 calls for service and conducted over 40,500 officer-initiated activities. In addition to crime suppression and traffic safety activities, BPD facilitates a variety of community engagement efforts that include the Community Academy, Youth Academy, Cadet Program, and Youth Explorer Program, as well as recurring events such as National Night Out, Police Service Day, and Coffee with a Cop. The Department's Mental Health Evaluation Team provides a co-response model partnering a police officer with a licensed clinical social worker to conduct mental health crisis intervention, connection to services to support sustained care, homeless outreach, and training/outreach to community partners regarding mental health issues and services.

BOARDS, COMMISSIONS AND COMMITTEES



Art in Public Places Committee

Parks and Recreation

Board of Building and Fire Code Appeals

Community Development

Board of Library Trustees

Library Services

Civil Service Board

Management Services

Community Development Goals Committee

Community Development

Cultural Arts Commission

Parks and Recreation

Heritage Commission

Community Development

Infrastructure Oversight Board

Public Works

Landlord-Tenant Commission

Community Development

Parks and Recreation Board

Parks and Recreation

Planning Board

Community Development

Police Commission

Police

Senior Citizen Board

Parks and Recreation

Sustainable Burbank Commission

Public Works

Transportation Commission

Community Development

Youth Board

Parks and Recreation

Burbank Housing Corporation *

Burbank-Glendale-Pasadena Airport Authority Commissioners *

Greater Los Angeles Vector Control District Representative *

Metropolitan Water District *

Santa Monica Mountains Conservancy Advisory Committee Member *

* Outside agencies, City appoints representatives.

REVENUE/APPROPRIATION COMPARISON WITH OTHER CITIES



The following revenue information was collected from our comparison cities. Glendale and Pasadena are used for comparison since they are similar in population size, demographics, are geographically close, and are full-service cities (i.e., their own police and fire departments as well as providing electrical, water, and wastewater services).

The primary General Fund revenue sources in Burbank (Sales Taxes, Property Taxes, and Utility Users Taxes), are also the top three categories in Glendale and Pasadena.

Different cities levy different rates for Utility Users Taxes (UUT) and include different services as the tax basis. For example, Burbank levies a 7 percent UUT on electric sales, telephone usage (both landlines and wireless), and natural gas services. Glendale's tax rate ranges from 6.5 percent to 7 percent for cable, electric, gas, telephone, and water services. Pasadena has rates ranging from 7.67 percent to 9.4 percent for cable, electric, gas, telephone, and water services.

FY 2020-21

Revenue Category	Burbank	Glendale	Pasadena
Property Taxes	61,513,208	71,737,508	73,748,044
Sales Taxes	59,300,406	74,578,577	61,430,028
Transient Lodging	5,531,388	4,117,908	6,297,629
Franchise Taxes	1,698,249	2,503,613	2,813,116
Property Transfer Tax	731,537	1,296,507	1,338,663
Utility Users Taxes	15,595,788	26,114,114	26,937,887
Other Taxes	8,249,626	4,356,152	14,940,331
	\$ 152,620,202	\$ 184,704,379	\$ 187,505,698

The most recent data for assessed valuations for FY 2021-22 reports the following valuations:

Assessed Valuation (\$000)	26,752,156	36,608,833	35,964,691
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The City's sales tax consultant, Hinderliter, DeLlamas and Associates provided taxable sales amounts for FY 2021-22 as follows:

Taxable Sales (\$000)	2,737,570	3,523,460	3,840,892
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REVENUE/APPROPRIATION COMPARISON WITH OTHER CITIES



Another basis of comparison between other municipalities within Los Angeles County takes available budgetary information available via a printed budget document or through accessing the city website and presents a financial comparison in terms of revenues and expenditures with a focus on the General Fund. This table summarizes key General Fund revenues: Property Taxes, Sales Taxes, Utility Users Taxes, or the Other Taxes categories and indicate the total revenue base from all sources. The appropriations portion identifies the General Fund appropriations and total appropriations for each municipality. A ratio calculates the percentage of General Fund appropriations to total appropriations. The calculations use the comparison cities of Glendale and Pasadena. The last calculation takes the population base as of January 2022 (provided by the Department of Finance) since this was the basis in budget preparation for the FY 2021-22 and determines the per capita General Fund appropriation.

FY 2021-22 Budgeted Revenue/Appropriation	Burbank	Glendale	Pasadena
Population	104,966	193,116	138,310
REVENUES			
General Fund Total	190,215,586	252,212,979	276,923,750
Property Taxes	61,570,055	73,179,427	73,358,000
Sales Taxes	60,866,776	80,376,365	63,155,400
Utility Users Taxes	15,840,749	26,020,130	26,500,000
Other Taxes	10,054,869	15,608,055	16,175,000
All Revenue Total	555,276,147	903,511,224	794,350,000
APPROPRIATIONS			
General Fund Total	203,984,849	257,527,461	286,692,600
All Appropriations	699,177,870	1,015,623,470	751,132,000
Ratio General Fund Appropriations to Total Appropriations	29.17%	25.36%	38.17%
Per Capita - General Fund	\$ 1,943	\$ 1,334	\$ 2,073

AGREEMENTS AND CONTRACTS LIST



BURBANK WATER AND POWER (BWP)

AECOM	\$150,000	Engineering and project management for Regional Intermodal Transportation Center (RITC) solar plus storage project
Armorcast	\$100,000	Substructure rehabilitation
American Society of Civil Engineers (ASCE)	\$100,000	Engineering support for system planning and North American Electric Regulatory Commission (NERC) compliance
Black & Veatch Corporation	\$400,000	On call engineering services
Blais & Associates	\$100,000	Grant writing support
Duncan & Allen	\$750,000	Legal services regarding Federal Energy Reliability Corporation (FERC) electric regulatory and high voltage transmission rights
Energy Northwest	\$601,464	Provide operations and maintenance services, labor, materials, and equipment for Southern California Public Power Authority's (SCPPA) Tieton Hydropower project
Gridbright Renewable Interconnection and Integration Services	\$150,000	Software systems integration and reporting
Hanna and Morton, LLP	\$200,000	Southern California Generation Coalition - natural gas pipeline access, regulatory and rate proceedings at the California Public Utilities Commission (CPUC), and natural gas supply consulting
HDR Engineering, Inc.	\$100,000	Owners engineer services for design reviews and technical support for the new Willow Substation
HDR Engineering, Inc.	\$100,000	Design support for replacing obsolete equipment and system improvements in substations
HDR Engineering, Inc.	\$100,000	Owners engineer services for design reviews and engineering support for the Golden State Substation rebuild
Keller Schroeder	\$475,000	Enterprise data architecture
Motive Energy	\$100,000	Joint-Pole Agreement processing support
Motorola Solutions	\$250,000	Inter-Agency Communications Interoperable system maintenance
Open Systems International, Inc. (OSII) / Emerson	\$175,000	Geographic Information System (GIS) upgrade integration
PFM	\$100,000	Financial reserves policy update
Sincerus Solutions	\$300,000	Temporary staffing for engineering support of capital work
SSP Innovations	\$125,000	Work Flow Management (WFM) / GIS enhancements and configuration
SSP Innovations	\$100,000	GIS upgrade
TBD	\$15,279,554	Contract operator for Burbank Operable Unit for agreement to 1/31/2023 and remainder of the calendar year 2023
TBD	\$10,000,000	RITC Solar and Storage Project installation
TBD	\$3,824,724	Design/Build Program Manager for potable large mains (bond funded)
TBD	\$2,500,000	Eco-campus Solar and Storage (and possible Electric Vehicle Charging Stations) Pilot Project installation
TBD	\$1,250,000	BWP/City facilities workplace and public electric charging
TBD	\$1,100,000	Design/Build Program Manager for transmission valve replacements (bond funded)

AGREEMENTS AND CONTRACTS LIST



TBD	\$1,000,000	Studies to determine opportunities to join other balancing authority's/overall transmission study (including California Independent System Operator (CAISO) and/or EIM-Energy Imbalance Market)
TBD	\$905,000	Public Benefits Income Eligible Resource Efficiency and Assistance Programs
TBD	\$850,000	Design/Build Program Manager for Hollywood Way, Victory to Burbank (bond funded)
TBD	\$800,000	Support for the Customer Information System (CIS) upgrade
TBD	\$800,000	Reservoir No. 2 design
TBD	\$600,000	Managed services for Customer Care and Billing (CC&B) - operating and maintenance portion
TBD	\$500,000	Public Benefits Education, Energy Usage Presentment, Engagement, Awareness, and Communication Assistance Programs
TBD	\$500,000	Integrated Resource Plan update considering 100 percent by year 2030 scenarios
TBD	\$480,000	Customer bill, print, and mail services
TBD	\$450,000	Public charging infrastructure and maintenance
TBD	\$390,000	Marketing and Strategy Public Education, Awareness, Promotion, and Communication Programs
TBD	\$350,000	Customer Service temporary staffing
TBD	\$300,000	Customer Service cost of service studies
TBD	\$300,000	Public Benefits Load Management Education, Engagement, and Communication Programs
TBD	\$300,000	Water treatment chemicals, as needed to maintain process chemistry in the Zero Liquid Discharge System (ZLD) for SCPPA's Magnolia Power Project
TBD	\$300,000	Environmental Systems Research Institute (ESRI) utility network migration
TBD	\$300,000	Chlorine booster station design
TBD	\$281,106	Demineralized water production for SCPPA's MPP Project
TBD	\$250,000	Customer Portal hosting services and payment processing services
TBD	\$250,000	NERC critical infrastructure protection and reliability standards compliance assistance
TBD	\$250,000	Power Supply resiliency planning and emergency services support
TBD	\$250,000	Water main condition assessment (various technologies)
TBD	\$200,000	Call Center technology improvements
TBD	\$200,000	Customer engagement systems
TBD	\$200,000	Customer Service Advanced system and integration programming
TBD	\$200,000	Meter Data Management System operations support
TBD	\$200,000	Water Efficiency Education and Engagement Programs
TBD	\$200,000	Public Benefits temporary staffing
TBD	\$200,000	Marketing, Strategy, and Sustainability temporary staffing
TBD	\$200,000	Design and engineering support for housing and large developments

AGREEMENTS AND CONTRACTS LIST



TBD	\$200,000	Design and engineering support for sustainability related tasks or projects including electric vehicles charger installations, solar, and energy storage projects
TBD	\$200,000	Supervisory Control and Data Acquisition (SCADA) and related systems engineering support
TBD	\$200,000	Grant funded capital projects - for any project awarded with a local, state, or federal grant
TBD	\$200,000	Valley Pumping Plant (VPP) disinfection system design
TBD	\$175,000	Public Benefits Load Management and Resource Efficiency Programs development
TBD	\$175,000	Electric meter inventory system
TBD	\$160,759	Safety controls, physical equipment, environmental controls, plant communication, security, and building and structure related capital improvements for SCPPA's Tieton Hydropower Project
TBD	\$150,000	Customer Service continuous improvement initiatives
TBD	\$150,000	Public Benefits Commercial Resource Efficiency and Load Management Programs
TBD	\$150,000	Marketing, Strategy, and Sustainability postage and printing
TBD	\$150,000	Operator SCADA applications policies and procedures
TBD	\$150,000	Temporary security staffing
TBD	\$150,000	Feasibility study for community broadband
TBD	\$150,000	Reclamation/Recycled Master Plan and joint project(s) with City Public Works
TBD	\$140,000	Boiler and cooling tower chemicals, as needed to maintain water chemistry in MPP within acceptable operating limits
TBD	\$130,000	Line relay replacement design support
TBD	\$125,000	Outage communications - Transmission Distributed Management System (TDMS)
TBD	\$125,000	MPP decommissioning cost study
TBD	\$122,130	Cost consultant for Burbank Operable Unit (limited to \$61,065 per calendar year)
TBD	\$120,000	Rebate and Assistance Program administrative services
TBD	\$110,000	ZLD consultant for operational assurance
TBD	\$110,000	Consulting contracting and engineering services for security systems
TBD	\$105,000	Ongoing Work Order Asset Management (WAM) technical support
TBD	\$103,000	Operations Technology security protection and monitoring
TBD	\$100,000	Human Performance and Just Culture Training or similar and relevant cultural change training
TBD	\$100,000	Public Benefits Residential Resource Efficiency Load Management Program(s)
TBD	\$100,000	Public Benefits Building Resource Efficiency-Electrification Program(s)

AGREEMENTS AND CONTRACTS LIST



TBD	\$100,000	Public Benefits Building Electrification Resource Efficiency Program design, development, and administration
TBD	\$100,000	Marketing, Strategy, and Sustainability Programs administrative support
TBD	\$100,000	Engineering support for planning and design of pole replacements
TBD	\$100,000	Substructure inspection consulting
TBD	\$100,000	Potholing for underground conduit work
TBD	\$100,000	Design and engineering support for regulatory compliance-related tasks or projects including wildfire mitigation, NERC, and other federal or state compliance
TBD	\$100,000	Greenhouse gas regulatory compliance at the state and federal level
TBD	\$100,000	Recruitment services for Power Supply management
TBD	\$100,000	Regulatory consulting to address BWP Power Supply-specific concerns related to new and/or modified regulations
TBD	\$100,000	Engineering support for unplanned plant maintenance issues, such as equipment malfunctions and failures, integration of regulatory or insurance safety audit findings and recommendations, and address other reliability issues to be identified for SCPPA's MPP Project
TBD	\$100,000	Provide environmental compliance support for MPP stormwater, air quality, and waste management activities for SCPPA's MPP Project
TBD	\$100,000	Line stops, tapping, welding, or other fabrication needs on water pipelines
Telvent USA, LLC	\$125,000	Outage Management System (OMS) Extended Support and Maintenance (ESM) agreement
Trilliant	\$375,000	Maintenance and support, hosting, and sustainment services
Utility Tree Services Incorporated (UTSI)	\$1,200,000	Price Agreement for line clearance tree trimming for all BWP electrical distribution and transmission assets

TOTAL \$57,187,737

CITY ATTORNEY

TBD	\$400,000	Legal consultant services for the Civic Center and Central Library Redevelopment Phase 3 project
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TOTAL \$400,000

COMMUNITY DEVELOPMENT DEPARTMENT

AECOM	\$1,300,000	Consultant services for long-range planning, transportation planning, and environmental assessment
AECOM	\$500,000	On-call planning services
Arup North America, Ltd.	\$500,000	On-call planning services
BAE Urban Economics, Inc.	\$250,000	On-call planning services
CSG	\$200,000	Current and long-range planning
CSG Consultants	\$125,000	Consultant services for building, architectural, structural, and accessibility plan check

AGREEMENTS AND CONTRACTS LIST



CSG Consultants	\$100,000	Consultant services for mechanical, electrical, plumbing, energy, and green building plan check
David Evans and Associates	\$250,000	On-call transportation planning, parking management, and engineering services
Dorado Company	\$300,000	Program management for I-5 project (reimbursed by Measure R I-5 construction mitigation funds)
DRC Engineering	\$150,000	Program management for I-5 project Unmet Needs implementation
DRC Engineering	\$150,000	Complete Streets Capital projects oversight and management
Dudek	\$500,000	On-call planning services
Dudek	\$100,000	Current and long-range planning and project management
Environmental Science Associates	\$525,000	Consultant services for environmental review
Environmental Science Associates	\$500,000	On-call planning services
Evan Brooks Associates	\$255,000	Review of accessory dwelling units and plan checks
Evan Brooks Associates	\$100,000	On-call transportation planning, parking management, and engineering services
Evan Brooks Associates, Inc.	\$500,000	On-call planning services
Fehrs & Peers	\$500,000	On-call transportation planning, parking management, and engineering services
General Technologies & Solutions	\$100,000	On-call transportation planning, parking management, and engineering services
Gibson Transportation Consulting, Inc.	\$250,000	On-call transportation planning, parking management, and engineering services
Iteris, Inc.	\$250,000	On-call transportation planning, parking management, and engineering services
J Lee Engineering	\$250,000	Consultant services for building, architectural, structural, and accessibility plan check
J Lee Engineering	\$200,000	Consultant services for mechanical, electrical, plumbing, energy, and green building plan check
JAS Pacific	\$250,000	Consultant services for mechanical, electrical, plumbing, energy, and green building plan check
JAS Pacific	\$200,000	Consultant services for building, architectural, structural, and accessibility plan check
Karen Warner Associates	\$450,000	Housing Element Update
Meridian Consultants	\$280,000	Consultant services for environmental review
MIG, Inc.	\$500,000	On-call planning services
Moore and Associates	\$150,000	Transit marketing and outreach call center costs for Burbank Bus services
Moule & Polyzoides	\$1,400,000	Transit Oriented Development Specific Plan
MV Transportation	\$1,900,000	Burbank Bus fixed-route transit operations
NV5, Inc	\$125,000	Consultant services for building, architectural, structural, and accessibility plan check
NV5, Inc	\$100,000	Consultant services for mechanical, electrical, plumbing, energy, and green building plan check
Rincon Consultants	\$500,000	California Environmental Quality Act (CEQA) and environmental review
Rincon Consultants	\$200,000	Green house gas reduction plan update
Salvation Army	\$200,000	Operations of the Burbank SAFE and Help Center
Southern California Association of Governments (SCAG)	\$1,300,000	Media District Specific Plan
Streetplus	\$300,000	Security guard services at the Downtown Burbank Metrolink Station

AGREEMENTS AND CONTRACTS LIST



Streetplus	\$200,000	Citywide Homeless Services Liaison Program
TBD	\$845,000	Interim housing pre-development and operations for people experiencing homelessness
TBD	\$800,000	Consultant services for long-range planning, transportation planning, and environmental assessment
TBD	\$650,000	Chandler Bikeway Extension PS&E (80 percent reimbursed by grant funds)
TBD	\$500,000	I-5 project inspection services (reimbursed by Measure R I-5 construction mitigation funds)
TBD	\$500,000	On-call consulting services for preparation of environmental impact report and associated studies
TBD	\$500,000	On-call consulting services for CEQA review and environmental determinations
TBD	\$500,000	On-call consulting services for CEQA review and environmental determinations
TBD	\$500,000	On-call planning services for environmental assessment and studies
TBD	\$500,000	Olive/Verdugo/Sparks Intersection - Updated Design Concept PS&E (reimbursed by Measure R Highway Funds)
TBD	\$300,000	Environmental review for development project
TBD	\$265,000	Burbank Bus fixed-route transit operations
TBD	\$250,000	On-call consulting services for building, architectural, structural, and accessibility plan check
TBD	\$250,000	On-call consulting services for mechanical, electrical, plumbing, energy, and green building plan check
TBD	\$250,000	On-call planning services to assist with current planning projects and plan review submittals and permits
TBD	\$250,000	On-call planning services to manage long-range planning and/or large development projects
TBD	\$250,000	On-call planning support services to assist with design review, planning counter, and discretionary permit reviews
TBD	\$250,000	On-call transportation planning, traffic, and civil engineering services
TBD	\$250,000	LA River Bridge PS&E (reimbursed by Measure R Highway Funds)
TBD	\$150,000	Capital projects oversight and management
TBD	\$150,000	Capital projects project management consultant
TBD	\$150,000	On-call consulting services for general plan and housing element compliance, goals, and policy implementation
TBD	\$150,000	Transportation projects project management and consultant services
TBD	\$150,000	Parking management at the Downtown Burbank Metrolink Station

AGREEMENTS AND CONTRACTS LIST



TBD	\$150,000	On-call services for grant application and administration services
TBD	\$150,000	On-call transportation planning project management, grant application submittal, monitoring, reporting, and review of private development projects
TBD	\$150,000	On-call transportation planning services, review traffic impact studies, transit facilities planning and design, and travel demand modeling
TBD	\$150,000	Parking management at the Downtown Burbank Metrolink Station
TBD	\$120,000	On-Call consulting services for building inspection and public counter services
TBD	\$100,000	Bus maintenance
TBD	\$100,000	Wrap-around case management for adults experiencing homelessness and high utilizers of public services
TBD	\$100,000	Consultant services to monitor multi-family properties with affordability covenants in the City of Burbank for annual compliance
TBD	\$100,000	Consultant services for homeless street outreach, navigation, prevention, coordinated entry systems, or other homeless specialty services
TBD	\$100,000	District banners
TBD	\$100,000	On-call consultant services for design review and conditions compliance
TBD	\$100,000	On-call consulting services for code enforcement services
TBD	\$100,000	Transportation element EIR and DIF monitoring
Toole Design Group, LLC	\$250,000	On-call transportation planning, parking management, and engineering services
TRB + Associates	\$125,000	Consultant services for building, architectural, structural, and accessibility plan check
TRB + Associates	\$100,000	Consultant services for mechanical, electrical, plumbing, energy, and green building plan check
Willdan Engineering	\$250,000	On-call transportation planning, parking management, and engineering services
Willdan Engineering	\$100,000	Consultant services for building, architectural, structural, and accessibility plan check

TOTAL \$26,615,000

FINANCIAL SERVICES

CliftonLarsonAllen LLP	\$157,600	External audit services
Hinderliter, De Llamas & Associates	\$100,000	Sales Tax management and audits
	<u>\$257,600</u>	

FIRE DEPARTMENT

Stay Green	\$250,000	Provide annual brush clearance 200 feet from structures on all City property
Wittman Enterprises	\$220,000	Paramedic Billing Service

TOTAL \$470,000

AGREEMENTS AND CONTRACTS LIST



INFORMATION TECHNOLOGY

3Di	\$235,000	Consulting services for the Mobile Application Platform (Our Burbank)
AST	\$317,750	Fair Labor Standards Act (FLSA) Audit Recommendation Implementation Services
AST	\$300,000	Managed Services for Oracle Enterprise Resource Planning System (ERP)
AST	\$170,000	Managed Services for Oracle Hyperion Support
AST	\$150,000	Managed Services for Human Resources Management System (HRMS) support
AST	\$140,000	Accounts Payable Automation Implementation Services
AST	\$100,000	Online Time Entry Implementation
AST	\$100,000	Personnel Action Form Automation Implementation Services
AT&T	\$125,000	Mobile Command Post Upgrade
Dell	\$650,000	Microsoft Enterprise Agreement
Edgsoft	\$190,000	Online Permit Application Submission Implementation Services
Eliassen Group, LLC	\$100,000	Agile Coach Services
Enterprise Systems Solutions Corp: dba LA Networks	\$300,000	Conference Room Technology Upgrades
Kinect	\$250,000	Temporary Staffing
Konica Minolta Business Solutions	\$100,000	Ongoing Enterprise Content Management (ECM) support/implementation/development
P Murphy	\$100,000	Service Desk Temporary Staffing
Science Systems and Applications, Inc.	\$200,000	Website Development Services
Slalom	\$185,000	Kaizen Event Consulting
TBD	\$4,280,000	Police Department Computer Aided Dispatch (CAD) Records Management System (RMS) Replacement
TBD	\$400,000	Temporary Staffing
TBD	\$300,000	Managed Database Administration Services
TBD	\$250,000	Identity and Access Management (IAM) solution implementation
TBD	\$250,000	Buena Vista AV Upgrade Project
TBD	\$185,000	Americans with Disabilities Act (ADA) Case Management Solution
TBD	\$165,000	SharePoint Migration Services for Microsoft Office
TBD	\$160,000	Robotic Process Automation
TBD	\$150,000	Development Consulting
TBD	\$150,000	Geographic Information System (GIS) Consulting
TBD	\$150,000	Automated Information Technology (IT) Problem Resolution Services
TBD	\$140,000	Record Document Scanning Services
TBD	\$135,000	Citywide Parking Permit Solution
TBD	\$100,000	Technology Strategy Consulting Services
TBD	\$100,000	Automated Infrastructure Services
TBD	\$100,000	Implement Annual Comprehensive Financial Reporting software solution
TBD	\$100,000	Consulting services for a Data Center Relocation
Triden Group, LLC	\$120,000	Cyber Security Support Services
UX Design Consulting	\$500,000	Website Development Services
Valiantys America Inc.	\$100,000	Agile IT Service Management Implementation Services

AGREEMENTS AND CONTRACTS LIST



Woolpert	\$150,000	Oracle Work and Asset Management (WAM) Support
TOTAL	\$11,697,750	

MANAGEMENT SERVICES

ALC	\$100,000	Workers Compensation Consulting - Auditing
Angel Wings	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, Drug Testing (DOT)
Aon Risk Services	\$100,000	Citywide Broker Services
Aon Risk Services	\$100,000	Broker services for Southern California Public Power Authority (SCPPA) projects administered by BWP
A-Tech	\$100,000	Environmental consulting services for sanitary sewer overflows
Atkinson, Anderson, Loya, Ruud & Romo	\$160,000	FLSA review of classifications
Best IRS	\$100,000	Temporary Staffing
Best Best & Krieger LLP	\$300,000	Tax/Benefits Attorney
Burke, Williams & Sorensen, LLP	\$350,000	Investigations
Cigna Disability	\$630,000	Group short-term and long-term disability coverage per Memorandums of Understanding (MOU)
Concentra	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, and Drug Testing (DOT)
Delta Dental	\$1,520,000	Group dental coverage per MOUs
Empathia Pacific, Inc.	\$105,000	Employee Assistance program per MOUs
Express Scripts	\$575,000	Pharmacy Program
Glendale Adventist Medical Center	\$100,000	To provide medical evaluations and related medical services
Glendale Adventist Occupational Medicine Center	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, and Drug Testing (DOT)
Hanna, Brophy, MacLean, McAleer & Jense, L.L.P.	\$300,000	Internal Dispute Resolution (IDR) Litigation and Independent Medical Evaluations (IME)
Kaiser on the Job	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, and Drug Testing (DOT)
Liebert Cassidy Whitmore	\$150,000	Labor relations training workshops, legal services, and consortium consultation, general labor, and personnel legal advice.
Lien On Me	\$380,000	Bill Review
Mend Health, Inc.	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, and Drug Testing (DOT)
New Era	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, and Drug Testing (DOT)
Postmaster	\$169,000	United States postage (metered mail)
PRG	\$100,000	Temporary Staffing
Providence Medical Institute	\$100,000	Safety personnel mandatory medicals
Reilly Workplace Investigations	\$250,000	Investigations
Schneider & Associates	\$100,000	Adjusting services following a sanitary sewer overflow
TBD	\$300,000	Personnel investigations
TBD	\$300,000	Personnel investigations
TBD	\$200,000	ADA Consultant
TBD	\$200,000	Reprographics/Color printing services
TBD	\$150,000	Labor attorney
TBD	\$110,000	Legal Services
TBD	\$100,000	Workers Compensation Consulting

AGREEMENTS AND CONTRACTS LIST



TBD	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, Drug Testing (DOT), Wellness, and Cancer Screening
Ventiv Technology Inc.	\$117,475	Annual license fee and hosting of workers compensation software including amendments 1 and 2
VSP	\$195,000	Group vision coverage per MOUs
TOTAL	\$8,161,475	

PARKS AND RECREATION

American Landscape	\$1,625,067	DeBell Irrigation Replacement
Breakthrough Sports	\$275,000	Youth contract classes and camps
Great Western Recreation	\$527,000	Ballfield and playground shade structures
Jones & Madhavan	\$150,000	McCambridge pool design
Landscape Structures	\$825,000	Playgrounds
MIG	\$100,000	Dick Clark Dog Park architectural landscape services
Musco Lighting	\$662,000	Lighting
Pacific Skate School	\$70,000	Youth contract classes and camps
Professional Turf Specialties, Inc.	\$136,000	Infield maintenance for ballfields
RJM Design Group	\$210,000	Park Masterplan
Russell D. Mitchell Associates	\$100,000	Irrigation design services
TBD	\$1,500,000	George Izay Park irrigation replacement
TBD	\$1,000,000	Tree trimming services for parkway trees
TBD	\$250,000	Verdugo water slide restoration and gel coating
TBD	\$130,000	Security for Starlight Bowl concerts
TBD	\$15,000	Department trainings
TBD	\$10,000	Facilitator for department trainings
TBD	\$10,000	Facilitator for department trainings
Valley Maintenance Corp.	\$103,000	Custodial services
Verde Design	\$280,000	Brace Park design
WeatherTEK/SiteOne	\$200,000	Irrigation controllers
TOTAL	\$8,178,067	

POLICE DEPARTMENT

City of Glendale	\$550,000	Joint Air Support
Los Angeles County - Department of Mental Health	\$200,000	Mental health evaluation services
Los Angeles County - Probation Department	\$130,000	Juvenile outreach probation officer contract
Providence St. Joseph	\$150,000	Medical examinations for arrestees
TBD	\$900,000	Parking Enforcement Hybrid Services Pilot Program
TBD	\$350,000	Parking citation management procession/collection services
TBD	\$200,000	Jail access system upgrade
TBD	\$150,000	Security system enhancement/storage upgrade
Vigilant Solutions/LEHR Auto	\$300,000	Automated license plate reader (ALPR) System Maintenance, Equipment, and Data Analytics
TOTAL	\$2,930,000	

PUBLIC WORKS

Architecture Plus (Greg Powell)	\$150,000	As-needed architectural and design services
A-Tech	\$200,000	Annual hazardous materials abatement/monitoring
A-Tech	\$100,000	COVID consulting services

AGREEMENTS AND CONTRACTS LIST



Blue Ridge Services	\$100,000	Landfill waste cell consulting
Brandow and Johnston	\$200,000	Seismic strengthening consultation and engineering
C-Below	\$100,000	Underground utility investigations and consulting for facilities
Chang Environmental	\$240,000	Groundwater monitoring
Clifford Design Group	\$200,000	City Yard Services Building construction management services
Clifford Design Group	\$200,000	Annual project and construction management services
Clifford Design Group	\$100,000	Metro Station consulting services
David L. Lindell	\$200,000	Land surveying services for street and sidewalk improvement projects
David L. Lindell	\$150,000	Land surveying services for various projects
EJ Ward	\$150,000	Fuel systems related software management
FCG Consultants	\$200,000	Construction inspection services for street improvement projects
FCG Consultants	\$200,000	Construction inspection services for street and sidewalk improvement projects
Flo-Services	\$250,000	Pump Station maintenance and repairs
GAE Consulting	\$100,000	Project-related roofing and waterproofing consulting
GAE Consulting	\$100,000	As needed roofing and waterproofing consultant for surveys and assessments
General Technologies and Solutions (GTS)	\$150,000	Engineering design services
Geo-Advantec Inc	\$125,000	Geotechnical engineering and pavement coring services
Golder Associates	\$500,000	Engineering and permit services for Landfill
Jensen Hughes	\$100,000	Fire protection consulting, engineering survey, and assessment
Kevin Smola Mechanical Engineers, Inc	\$100,000	Mechanical engineering for Recycle Center
KSG Engineering	\$200,000	As needed electrical engineering
KSG Engineering	\$100,000	Electrical engineering for Police Fire Heating, Ventilation, and Air Conditioning (HVAC)
LCDG	\$600,000	Architectural services for City Yard Services Building
LCDG	\$200,000	As-needed architectural consulting services
LCDG	\$150,000	Maxam Park Restroom architectural and engineering services
MSP- Archs McDonald, Soutar & Paz	\$100,000	Police/Fire Headquarters flooring project
National Plant Services	\$125,000	Large sewer line cleaning and video inspection
P2S Engineering	\$200,000	Annual low voltage systems engineering and consulting
PMCS Group, Inc.	\$100,000	As-needed project management and construction management services
Premier Inspection (Prodigal Invest.)	\$100,000	As-needed project management and construction management services
Rosenberg and Associates	\$150,000	As needed mechanical engineering
Rosenberg and Associates	\$100,000	Mechanical engineering for Police Fire HVAC
Rosenberg and Associates	\$100,000	As-needed Energy engineering and consulting
TBD	\$775,000	Consulting services for the Civic Center and Central Library Redevelopment Phase 3 project
TBD	\$700,000	Facility condition assessment
TBD	\$500,000	Sewer Master Plan update

AGREEMENTS AND CONTRACTS LIST



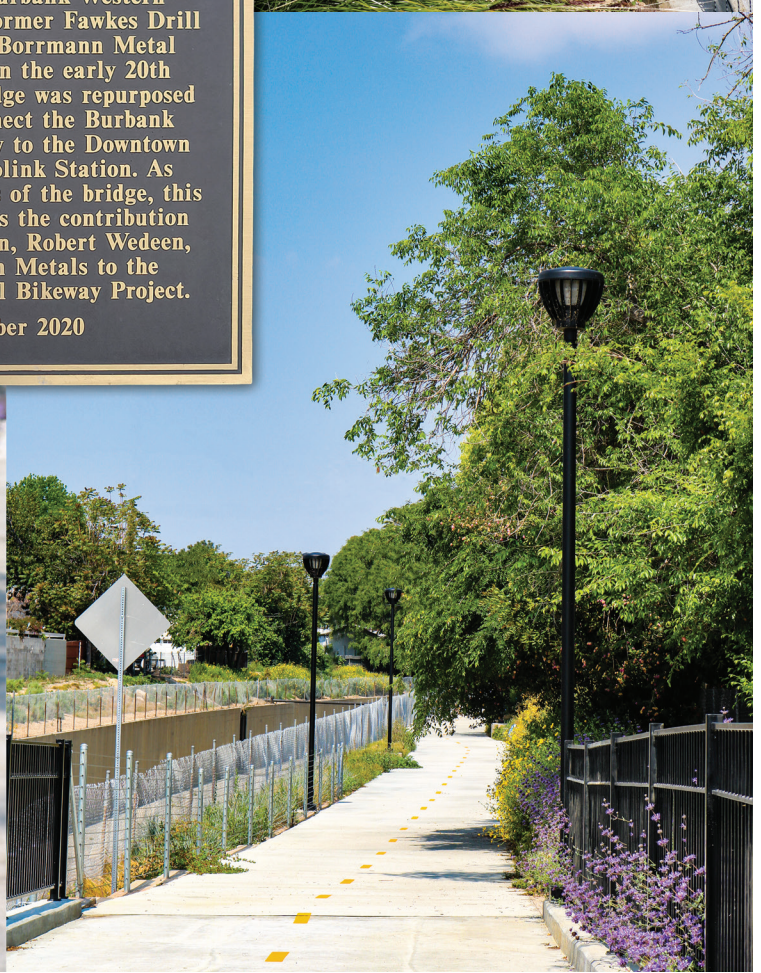
TBD	\$495,000	Legal services for the Civic Center and Central Library Redevelopment Phase 3 project
TBD	\$300,000	Construction support services for traffic signal improvement projects
TBD	\$300,000	Emergency repairs to sewer facilities
TBD	\$250,000	SB1383 and plastics reduction implementation consulting
TBD	\$250,000	Olive Recreation Center needs assessment
TBD	\$200,000	Construction inspection services for street improvement projects
TBD	\$200,000	Construction inspection services for street and sidewalk improvement projects
TBD	\$200,000	Land surveying services for street and sidewalk improvement projects
TBD	\$200,000	Solid Waste Collection operational review and rate study
TBD	\$200,000	Feasibility study for organics
TBD	\$200,000	Construction and demolition assessment, education, and outreach plan
TBD	\$200,000	Inspection services for building projects
TBD	\$200,000	Construction inspection services for capital improvement projects
TBD	\$200,000	Construction inspection services for street and sidewalk improvement projects
TBD	\$150,000	Engineering design services
TBD	\$150,000	Engineering and Inspection support services for Traffic Section
TBD	\$150,000	Construction support services for traffic signal improvement projects
TBD	\$150,000	As needed energy engineering
TBD	\$150,000	SB1383 Implementation Consulting
TBD	\$150,000	SB1383 Implementation Consulting
TBD	\$150,000	Physical security engineering and consulting
TBD	\$150,000	Land surveying services for construction projects
TBD	\$150,000	National Pollutant Discharge Elimination System (NPDES) Consultation, Litigation, and Permit Support
TBD	\$150,000	Burbank Water Reclamation Plant (BWRP) Building/Site Improvements
TBD	\$125,000	Geotechnical engineering and pavement coring services
TBD	\$125,000	NPDES Special Study
TBD	\$100,000	As-needed hardware (Divisions 8,28). Door and gate consulting services
TBD	\$100,000	Architectural consulting services
TBD	\$100,000	Architectural consulting services
TBD	\$100,000	Project management services
TBD	\$100,000	Geotechnical engineering and material testing services
TBD	\$100,000	Geotechnical engineering and pavement coring services
TBD	\$100,000	Underground utility investigations and consulting for facilities


AGREEMENTS AND CONTRACTS LIST



TBD	\$200,000	Landfill project observation and/or inspection
TBD	\$100,000	Agency and code compliance assessment for buildings citywide
Tyler & Kelly Architecture Inc.	\$200,000	As-needed architectural and design services
Tyler & Kelly Architecture Inc.	\$150,000	Metro Station elevator design and construction administration
Walker Parking Consultants	\$100,000	Design and engineering for Orange Grove Parking Structure project
TOTAL		\$14,710,000

Note: Only agreements and contracts exceeding \$100,000 have been included as adopted by City Ordinance No. 19-3,923 Section 2-2-107 on November 5th, 2019.




City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge
 The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.
 November 2020

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