

city of
BURBANK
california

adopted annual budget

2017 ▶ 2018

www.BurbankCA.gov



ABOUT THE COVER

The City of Burbank Fiscal Year 2017-18 Annual Budget features award winning photographs from the 2017 Friends of the Burbank Public Library Annual Photography Contest. This contest is open to amateur photographers of any age, and entries are judged by professional photographers who volunteer their time for the event. The photos were on display in the Central Library Auditorium during March and April of 2017. The exhibit featured over 200 entries from eleven categories, including Scenic, Architecture, Still Life, and Animals. The covers and tabs of this document highlight the award winners from the “Burbank” category, which includes images showcasing an aspect of life in the Burbank community.

The photography contest is just one of many outstanding programs, activities and services available at the Burbank Library’s three locations, including book clubs, computer training classes, tutoring, story time, author visits, and performances. From babies to seniors, there is always something to see or learn at the Burbank Public Library, which is fully committed to encouraging all community members to become life-long learners.

Cover Layout:

Cassidy Allen (Graphic Media Designer - City of Burbank)

Photography:

Front/Inside Cover: Taegan Obermeyer-Loder; Back Cover: Ryan Eiklor

CITY OF BURBANK
FISCAL YEAR 2017-18
ADOPTED ANNUAL BUDGET

CITY COUNCIL

Will Rodgers, Mayor
Emily Gabel-Luddy, Vice-Mayor

Bob Frutos
Council Member

Jess Talamantes
Council Member

Sharon Springer
Council Member

ELECTED OFFICIALS

Debbie Kukta, City Treasurer
Zizette Mullins, City Clerk

APPOINTED OFFICIALS

Ron Davis, City Manager
Amy Albano, City Attorney

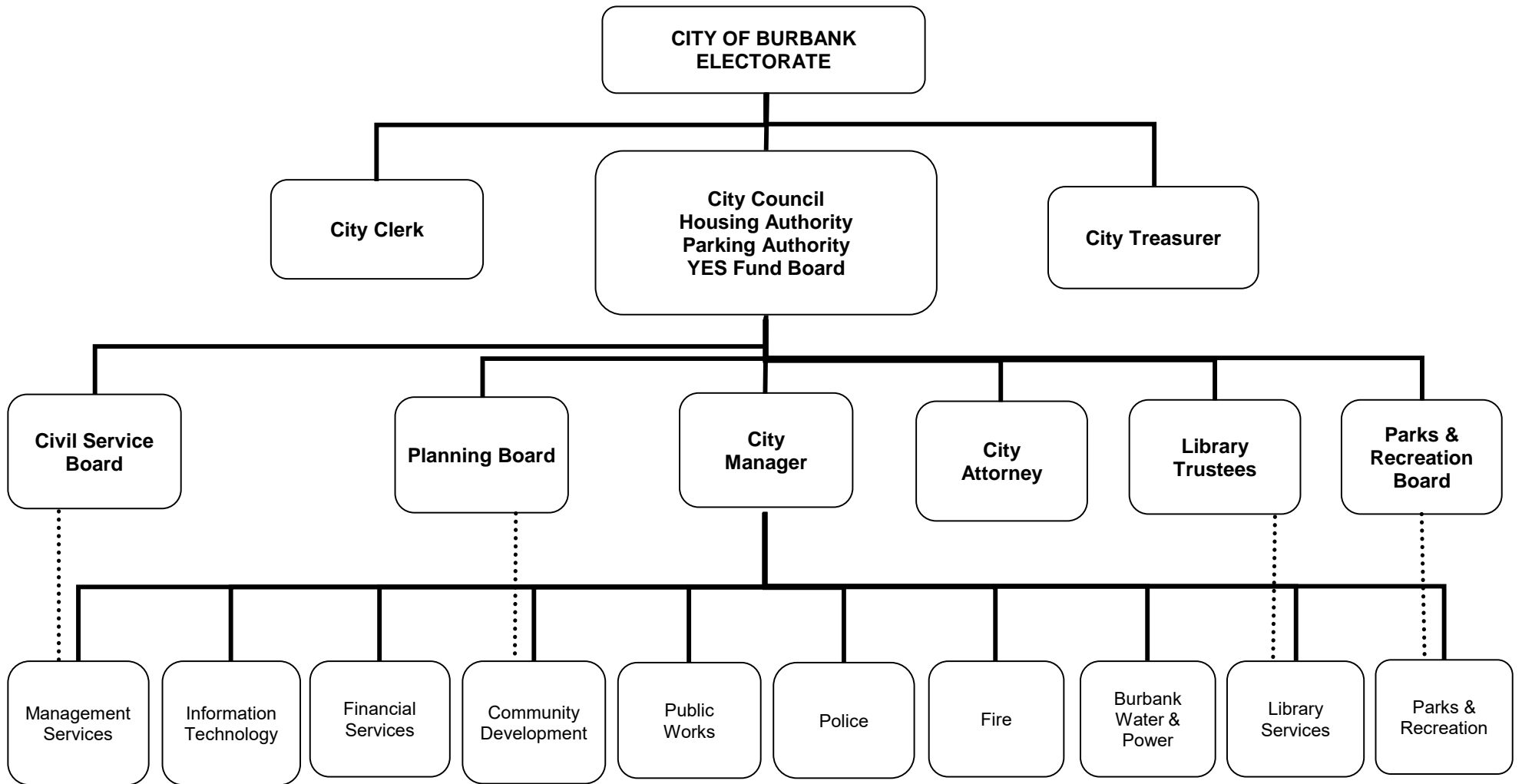
MANAGEMENT TEAM

Justin Hess, Assistant City Manager
Jorge Somoano, Burbank Water & Power General Manager
Patrick Prescott, Community Development Director
Cindy Giraldo, Financial Services Director
Tom Lenahan, Fire Chief
Anthony Moore, Information Technology Director
Elizabeth Goldman, Library Services Director
Betsy McClinton, Management Services Director
Judie Wilke, Park, Recreation & Community Services Director
Scott LaChasse, Police Chief
Marnell Gibson, Public Works Director

BUDGET PREPARATION STAFF

Jennifer Becker, Deputy Financial Services Director
Patrick Flynn, Grants and Revenue Manager
Leana Mkrtyan, Budget Manager
Susan Langford, Senior Administrative Analyst
Joy Escalante, Senior Administrative Analyst
Meri Young, Administrative Analyst

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



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

Civic Pride Committee
 Heritage Commission
 Landlord-Tenant Commission
 Senior Citizen Board

Sustainable Burbank Commission
 Traffic and Transportation Commission
 Youth Board

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Last year's Adopted FY 2016-17 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, 2016. 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 2017-18 Annual Budget document, staff has once again followed the GFOA criteria. This document will be submitted to be considered for the 2017-18 budget award.

*California Society of
Municipal Finance Officers*

Certificate of Award

***Operating Budget Excellence Award
Fiscal Year 2016-2017***

Presented to the

City of Burbank

For meeting the criteria established to achieve the Operating Budget Excellence Award.

January 31, 2017



*John Adams
CSMFO President*

*Craig Boyer, Chair
Professional Standards and
Recognition Committee*

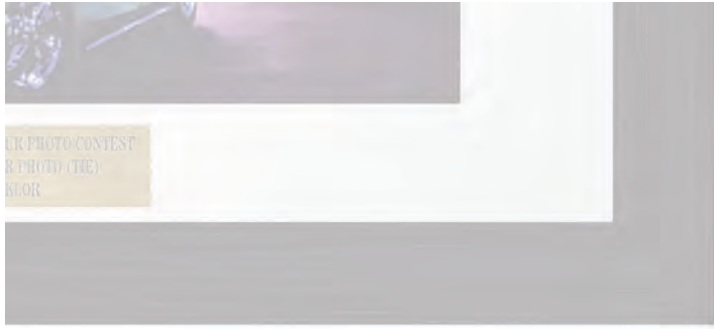
Dedicated Excellence in Municipal Financial Reporting

At the State level, the City's Adopted Fiscal Year 2016-17 Annual Budget document received the "Excellence in Operational Budgeting" 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 2017-18 Annual Budget document, staff has once again 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 2017-18 budget award.

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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) 2017-18. Each year, the City's 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. Following several public meetings, the City Council approved this budget, which will fund public safety, transportation, libraries, parks and open space, reliable utility services, street improvements, facility upgrades, as well as many other municipal programs and services.



Like many cities across California, the City of Burbank has seen its revenues slowly begin to rebound from the economic recession over the past few years. Despite healthy gains in revenue, the growth in expenses has continued to outpace revenues and the City is again facing a deficit situation for FY 2017-18 and in all future years of the City's financial forecast. Adding to this recurring gap is a significant backlog of infrastructure needs that if not addressed will inevitably deteriorate the quality of roads, facilities and services the Burbank community has grown to expect. Over the past year, the City Staff has embarked upon a strategic plan which proposes to utilize one-time funds to close the City's budget gap while longer term sustainable solutions are developed to correct the City's structural deficit. These solutions are multi-pronged, including strategic revenue growth and development, alternative business practices or service delivery models, internal service fund evaluations and a revised labor strategy. Progress has already been made in several areas; however, there is still much more work to be done in order to achieve a structurally balanced budget and address the City's backlog of infrastructure needs in the years to come.

The Adopted FY 2017-18 Budget includes strategic spending meant to address some of these identified needs while still considering the long-term structural balance of our Five-Year Financial Forecast. Achieving a structurally balanced budget in the years to come will require tough decisions on how and where to invest limited funds, while encouraging smart development to enhance revenue growth. That being said, with the City Council's continued leadership and fiscal responsibility, I am confident we will enter this new budget cycle and those to come strongly positioned to meet the challenges that lie ahead.

The following executive summary provides an overview of the FY 2017-18 Budget.

BUDGET OVERVIEW

BUDGET DEVELOPMENT PROCESS

At the beginning of the budget development process, staff projected a recurring deficit of \$3 million heading into FY 2017-18. After many years of across the board budget cuts, departments were not required to make reductions to their discretionary expenditures. However, there were several areas of the budget where sustainable savings were achieved through cost savings and program and revenue realignment, ultimately reducing the FY 2017-18 deficit by \$2 million. The most significant expense savings was a ten percent reduction in Citywide Workers Compensation rates as a result of a multi-year effort to stabilize the growth of Burbank's future liability in the Workers Compensation Fund. Additional General Fund savings was achieved by shifting the remaining 25 percent of the Street Sweeping Program budget to the Refuse Collection and Disposal Fund. The City will continue to utilize one time funds to balance the remaining \$1

CITY MANAGER'S BUDGET MESSAGE



million budget deficit in FY 2017-18 to allow the City Manager's Office and Departments to strategically implement a cohesive plan to solve the City's long term structural deficit.

Staff has made significant efforts to maintain spending at existing budget levels citywide, resulting in a significantly smaller number of new budget items for FY 2017-18. However, some departments did identify immediate needs for items that required funding, such as contractual obligations and public safety items. Some of the more notable new budget items are listed below.

- Fire Fighter Recruit Academy - \$313,615
- IT Support Services for the City's Financial System - \$125,000
- Executive Coaching Services - \$45,513
- Police Department Software Systems Maintenance - \$38,200
- Annual Maintenance for the Library Materials Management System - \$32,000

The City Manager reviewed in detail the proposed budget requests during the months of March and April and, at that point, decided on which budget items would be incorporated into the FY 2017-18 Proposed Budget. The City Council reviewed the Proposed Budget in its entirety during two Budget Study Sessions that took place during the month of May. Staff incorporated feedback received from the Council during those meetings into a final budget which was adopted at the public hearing on June 6, 2017.

Overall, the General Fund budget decreased by approximately 0.8% from FY 2016-17. The General Fund is still expected to have a recurring deficit of \$985,438 and a total available balance of \$11,665,691 at the end of FY 2017-18. It should be noted that this projected balance does not include any General Fund amounts currently held in reserves or anticipated loan repayments expected to be received in FY 2017-18.

ADOPTED BUDGET SUMMARY

The FY 2017-18 budget totals nearly \$661 million for all funds with the General Fund appropriations totaling \$167.1 million. The chart below illustrates the source of funds and appropriations for each fund or fund type for the FY 2017-18 Budget.

FUND/FUND GROUP	ESTIMATED RESOURCES	ADOPTED APPROPRIATIONS
General Fund	\$ 167,134,984	\$ 167,134,984
Special Revenue Funds (incl. Cap. Projects Fund)	61,571,968	53,535,556
Internal Services Funds	42,036,768	38,782,295
Enterprise Funds	42,216,348	42,216,348
Water and Electric (BWP)	328,704,669	328,704,669
Successor Agency	15,572,758	10,696,978
Public Financing Authority	9,077,246	9,077,246
Housing Authority	9,468,173	9,468,173
Parking Authority	1,079,166	1,079,166
TOTAL ALL FUNDS	\$ 676,862,080	\$ 660,695,415

GENERAL FUND REVENUE

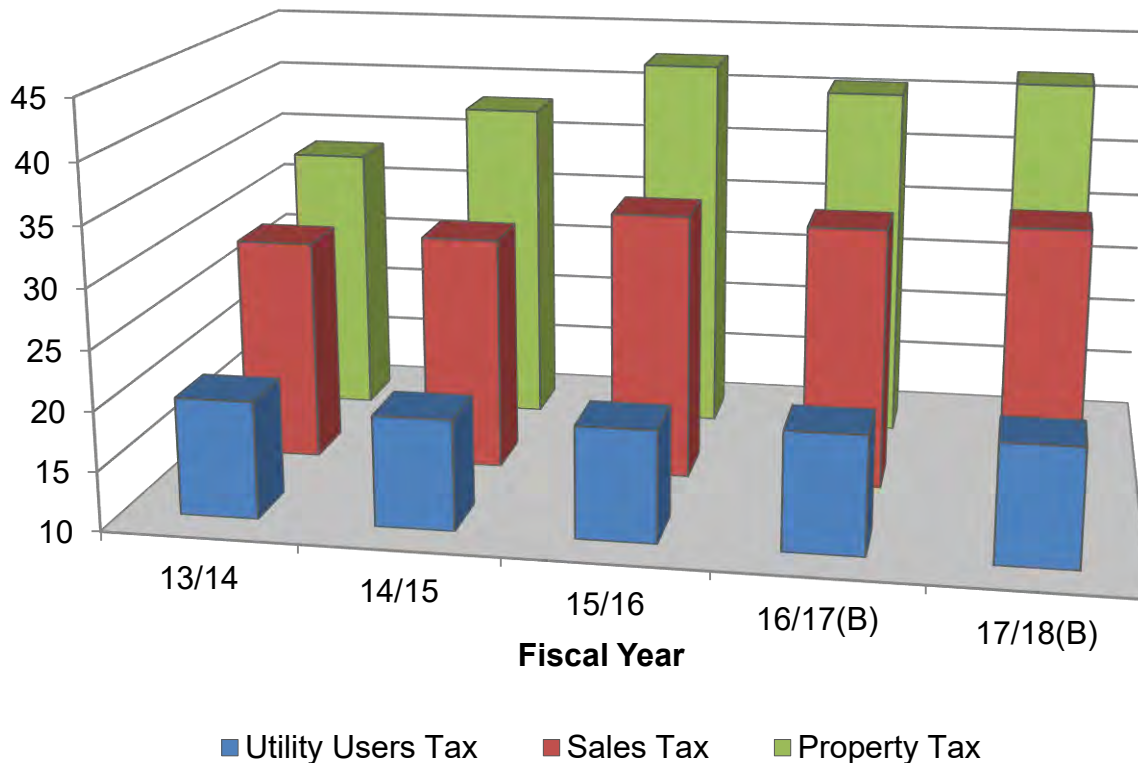
Overall, the City's recurring revenue estimates for FY 2017-18 decreased 1.2 percent over revised FY 2016-17 projections. Solid growth in several revenues including sales tax, property tax, transient occupancy tax, and service charges were more than offset by decreases in intra-city service charges, permits, and intergovernmental revenues. The vast majority of the decrease was due to intra-city service charges, which was offset by corresponding declines in expenditures, as staff positions were reallocated to the funds benefiting from their service. Sales tax, property tax, and the utility users' tax continue to be the largest revenue sources, representing 57 percent of the General Fund's recurring revenue.

CITY MANAGER'S BUDGET MESSAGE



The chart below highlights three years of actual results and two years of projections for the top three revenue sources for General Fund dollars: Sales Tax, Property Tax and Utility Users Tax. For more detail on the City's General Fund revenue projections and assumptions, refer to the "Revenues" section of this budget document.

Top General Fund Revenue Categories (\$ in Millions)



CITYWIDE FEE STUDY

In FY 2016-17 the City contracted with MGT of America to complete a citywide user fee study in order to determine the cost of all major categories within the City's fee schedule. Most fees and services were included in the study, with some notable exceptions such as: fines, penalties, taxes, utility rates, and development impact fees. MGT's consultants worked with city staff to fully understand current procedures and compile the amount of time and cost needed to deliver city services.

The two main goals of the Citywide User Fee Study were:

- Establish a cost recovery policy** – The City Council adopted a set of clear policies and principles to determine if and when cost recovery is appropriate and establish recovery rate targets for specified service types and users. This policy will provide guidance, allowing staff to develop procedures and methodologies for costing city services and ensuring City Council approved service delivery and cost recovery goals are met.
- Proposition 26 compliance** – In November 2010, California voters approved Proposition 26, which limits certain fees collected to the reasonable cost of providing the service. The citywide fee study documents both direct and indirect costs of service delivery, affording the City defensible cost of service information indicating adherence to provisions contained in Proposition 26.

CITY MANAGER'S BUDGET MESSAGE



The results of the user fee study were provided to the City Council, staff and the public with the proposed budget materials and were presented to Council during a dedicated study session on May 16, 2017. The recommended fee changes were approved and have been incorporated into the FY 2017-18 Fee Schedule. The net the impact of these changes has been incorporated into the FY 2017-18 Adopted Budget and six-year forecast and is estimated to bring in an additional \$975,000 in General Fund revenue annually.

Burbank Program Activity and Service Subsidy (PASS)

Expanding on an existing Parks and Recreation financial assistance program, the City introduced the new Burbank PASS program as part of the fee study process. The Burbank PASS program will be launched in July 2017 to help offset fees for City services to qualified low income residents. The program will be administered by the Parks and Recreation Department; however, qualified residents will be able to receive



reduced fees for a variety of programs and services within several City departments. Subsidy eligible fees must have a public benefit and/or provide a health and safety need to the community.

GENERAL FUND APPROPRIATIONS

This year's adopted City of Burbank recurring appropriations amount is \$165.9 million. General Fund appropriations are mainly driven by labor costs. In fact, over 80 percent of this year's recurring General Fund budget is related to salaries and benefits.

Memorandum of Understanding (MOU) Projected Costs:

Labor relations and the memorandum of understanding (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 benefit 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. The City Council has taken steps through the negotiated MOU process to start to bring Burbank employee salaries to market levels. The General Fund forecast includes assumptions for salary and benefit growth over the next six years based on current MOUs for all of the City's bargaining groups.

Public Employees Retirement System (PERS) Costs:

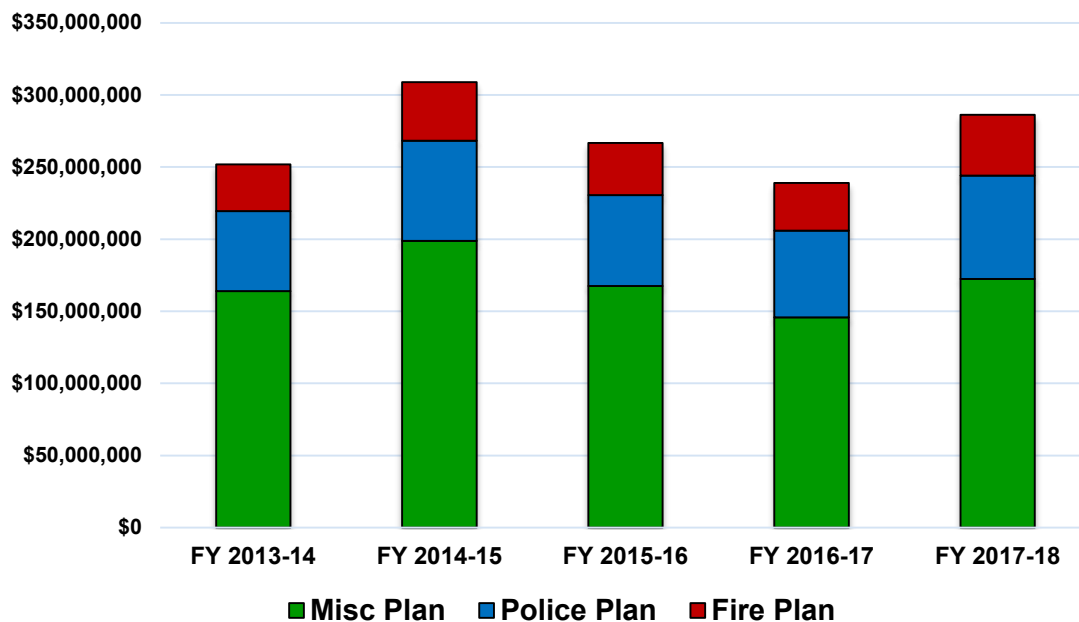
Over the past decade, CalPERS pension rates have become the fastest growing expense in the City's financial forecast. Decisions in prior years, including taking pension "holidays" during times when the City's plans were super funded and granting enhanced retirement formulas, along with higher retiree life expectancies, has led to an unfunded liability of \$286 million across the City's three plans. Exacerbating this situation is the CalPERS Board's recent decision to lower the discount rate from 7.5% to 7%, in an effort to reduce the risk of their portfolio and stabilize their rate of return. This assumption change which will be smoothed in over a five year period beginning in FY 2018-19. The resulting impact of this change is that the annual pension costs to the City will nearly double over the next five years.

In recent years, the City of Burbank has taken actions towards mitigating these pension costs increases, including sending lump sum contributions to CalPERS to decrease the City's unfunded liability and increasing employee contributions towards their pension rates, along with implementing the changes directed by the Public Employees' Pension Reform Act (PEPRA) adopted by the State of California in 2012. Even with these actions however, Burbank will still experience an average increase in pension costs of 2.9% among the City's three plans for FY 2017-18. The leading cause of these rate increases is the shift to a reduced risk portfolio and the pay down of the unfunded pension liability. The following graph shows a five year history of the unfunded liability balances for the City of Burbank's three pension plans.

CITY MANAGER'S BUDGET MESSAGE



History of Unfunded Liability on Market Value of Assets



Below are the actual CalPERS employer rates and unfunded liability contributions for the three employee classifications for the current year (FY 2016-17), next fiscal year (FY 2017-18) and the projected employer rates and contributions for the following two fiscal years (FY 2018-19 and FY 2019-20).

City of Burbank Pension Costs FY 2016-17 – FY 2019-20

Classification	Actual FY 2016-17	Actual* FY 2017-18	Projected FY 2018-19	Projected FY 2019-20
Police 3% @ 50 Rate	42.245%	22.807%	22.8%	22.8%
Police Liability Payment	N/A	\$4,270,554	\$5,246,584	\$6,277,334
Fire 3% @ 55 Rate	27.598%	15.316%	15.3%	15.3%
Fire Liability Payment	N/A	\$2,364,232	\$3,165,817	\$4,013,369
Misc 2.5% @ 55 Rate	21.620%	8.468%	8.5%	8.5%
Misc Liability Payment	N/A	\$12,512,983	\$14,959,013	\$17,540,544

* Amounts shown are the total amounts due for FY 2017-18 if the City were to continue to pay CalPERS on a monthly basis. During the budget process, City Council approved staff's recommendation to prepay the liability payments in FY 2017-18, which would net a total savings of \$680,028 citywide.

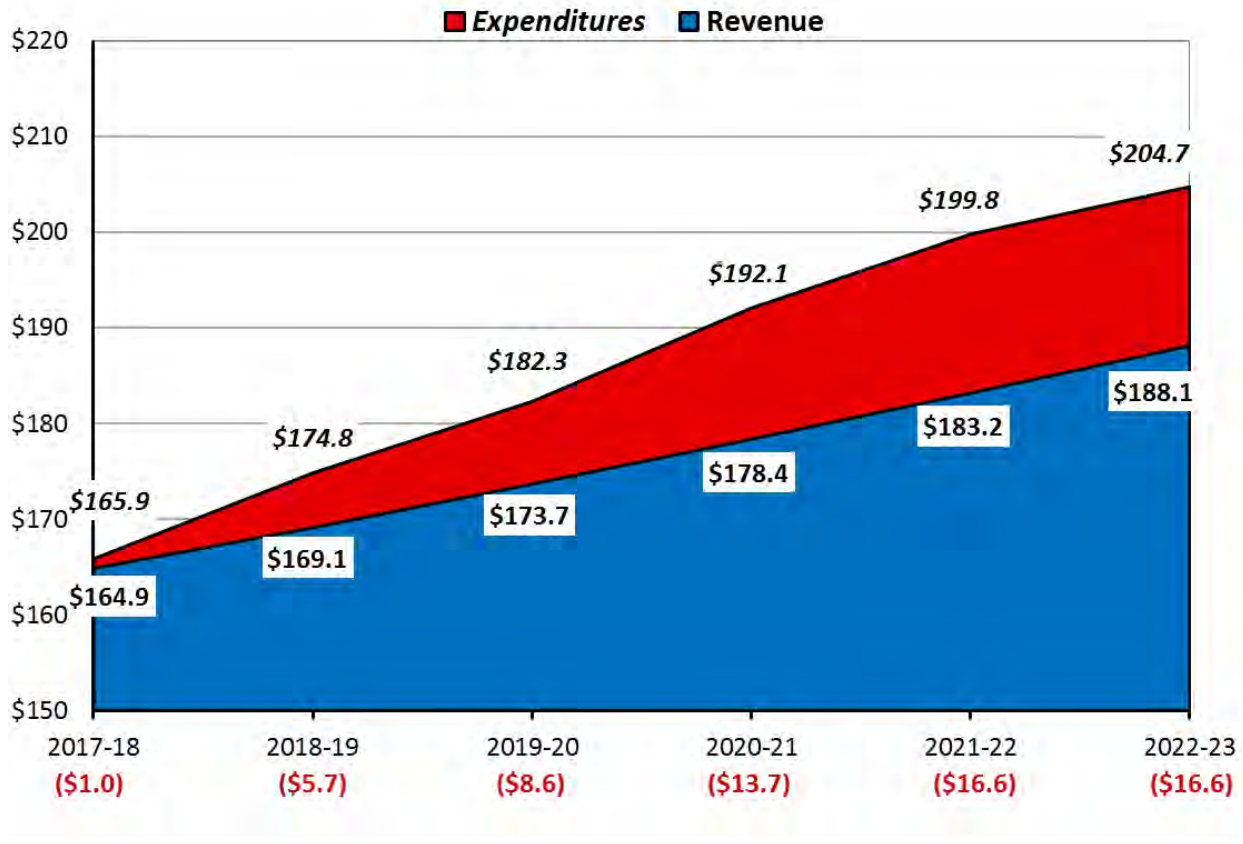
GENERAL FUND FIVE-YEAR FORECAST

The General Fund Forecast projects a \$1 million recurring deficit in FY 2017-18, growing to \$16.6 in year six (FY 2022-23). The following chart illustrates the relationship between recurring revenue and expenditures for the foreseeable future.

CITY MANAGER'S BUDGET MESSAGE



General Fund Financial Forecast FY 2017-18 through FY 2022-23



Currently, it is staff's expectation that recurring revenue growth over the next five years (FY 2018-19 through FY 2022-23) will average 2.7% while recurring expenditure growth will average 4.3%. Additionally, without corrective action, the General Fund will deplete its available one-time funds (not including formal reserves or set-asides) in FY 2019-20. The FY 2017-18 Adopted Budget assumes the use of one-time funds to close this projected gap while City staff and City Council work together to develop long term sustainable strategies to correct the structural deficit and address the backlog of high priority infrastructure and capital needs facing the City in the coming years.

INTERNAL SERVICE FUNDS

The City of Burbank utilizes 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 insure that funds will be available for future scheduled replacements.

As mentioned previously, the City has experienced some significant savings to our Citywide Workers Compensation (Fund 530) rates for FY 2017-18, thanks in large part to the efforts of the Management Services Department. Through an administrative effort to effectively manage cases and an overall reduction in reported claims, Workers' Compensation can report a downward trend in open claims which reduces the City's overall financial exposure. In the last six years (FY 2010-11 to FY 2015-16), the annual number of workers' compensation claims has averaged 165 claims a year. In the prior twelve years (FY 1998-99 to FY 2009-10), that total number averaged 233 claims a year. In FY 2015-16, the City had a total of 134 workers' compensation claims, which is the lowest number of claims in the last 18 years.

CITY MANAGER'S BUDGET MESSAGE



Due to the identified need of additional resources for infrastructure, in FY 2014-15, the City Council approved a five-year plan increase in the General Fund's contribution to the Municipal Building Maintenance Fund (Fund 534). This fund provides for the maintenance of all general government buildings and facilities, including City Hall, the Community Services Building (CSB), and all of the parks, recreation centers, library branches and fire stations throughout the City. Many of these aging facilities are in need of upgrades such as seismic retrofitting, HVAC replacement and roof repair, which had been put on hold due to the economic downturn. The contribution to Fund 534 increased by \$100,000 for FY 2017-18 (for a total of \$1.4 million) and will increase by an additional \$100,000 in FY 2018-19 in order to reach the \$1.5 million goal. This financial commitment is just one step towards reinvesting in the City's infrastructure needs, as will be outlined later in this message.

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 2017-18:

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. Measure M is the newest of these funding sources, and will bring in an additional \$1.2 million in revenue to fund citywide street improvements



in FY 2017-18. Within all of the City's transportation funds, nearly \$7.8 million has been appropriated in FY 2017-18 to fund the BurbankBus system (including fixed-route, senior and disabled transit), maintenance and improvements to the Downtown Metrolink Station, and various street improvements throughout the City.

Fund 122 (Community Development Block Grant): Community Development Block Grant (CDBG) monies go to fund both public service projects as well as capital projects designed to benefit persons of low to moderate income. For FY 2017-18, \$149,385 in public service funding has been appropriated for local non-profit groups including the Armenian Relief Society, BCR "A Place to Grow", Boys and Girls Club, Burbank Coordinating Council, Burbank Family YMCA, Burbank Library, Burbank Noon Lions, Burbank Temporary Aid Center, Burbank Unified School District (BUSD), Family Promise of the Verdugos, Family Service Agency of Burbank, Kids Community Dental Clinic, and the Salvation Army. In addition, capital project funds totaling \$749,875 will assist in funding street reconstruction, the Lundigan Park playground and various community projects.

Fund 125 (Gas Tax Fund): The City of Burbank appropriated \$236,855 of its allocation of FY 2017-18 Highway Users Tax Act (HUTA) funds for the purpose of resurfacing and reconstructing streets and sidewalks, throughout the City.

Fund 127 (Public Improvements Fund): This program funds public improvements through the receipt of Development Impact Fees. For FY 2017-18, the City Council allocated \$550,000 for Media District Traffic Signal Improvements, \$200,000 for the construction of the I-5 High Occupancy Vehicle (HOV) / Empire Interchange and \$180,252 for the Buena Vista / Vanowen Quiet Zone, along with several other traffic and transportation projects.

Fund 128 (Affordable Housing Programs): The City receives funds annually from the U.S. Department of Housing and Urban Development (HUD) for affordable housing programs. A total of \$345,417 in HOME program funds was appropriated for Focus Neighborhoods in FY 2017-18 to improve substandard housing in the City. In FY 2016-17, the City was awarded a new HUD appropriation of \$452,048 in Permanent

CITY MANAGER'S BUDGET MESSAGE



Supportive Housing (PSH) funds. This funding will continue in FY 2017-18, and will be utilized for rental assistance and supportive services for chronically homeless persons.

Fund 129 (Street Lighting): This fund provides for citywide street lighting maintenance through the use of 1.5 percent of gross retail sales of electricity. Approximately \$3.1 million was 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 & Sewer, and Refuse. The Golf Fund, previously an enterprise fund, has been restructured, and its operations were transferred to the General Fund under the Parks and Recreation Department.

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. Two of the Burbank's four Enterprise Funds required rate increases FY 2017-18 as outlined below.



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 & Sewer Fund's adopted budget reflects an overall rate increase of 1% for FY 2017-18, which equates to a monthly cost increase of \$.24 for the average single family dwelling. The increase is needed because of increased charges from the City of Los Angeles for sewage treatment services, labor and utility costs to operate Burbank's wastewater treatment plant, and capital projects to improve the sewer system.

Refuse Collection and Disposal Fund: This Fund is also administered by the Public Works Department and consists of three programs: Refuse Collection, Refuse Disposal and Recycling. One of the main goals of the Fund is to maintain refuse collection, disposal and recycling fees at a level sufficient to fund operating costs and future capital improvements, while continuing to keep the rates as low as possible to customers. There is no rate increase for the Refuse Fund in FY 2017-18.

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. There is no rate increase for the Electric Fund in FY 2017-18.

The BWP Electric Fund's FY 2017-18 Budget has a total of \$293 million in overall appropriations, with a projected operating income of \$273 million. The FY 2017-18 CIP budget for the Electric Fund is approximately \$32 million.

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 City Council approved a 3.4% rate increase for FY 2017-18 which represents an increase of approximately \$2.11 to the average residential customer. The increase is necessary because of the increased cost of purchased water, operations and maintenance.

The Water Fund Budget includes total appropriations of \$35.6 million, with a projected operating income of approximately \$30.8 million. The Water Fund CIP Budget for FY 2017-18 totals approximately \$5.6 million.

CITY MANAGER'S BUDGET MESSAGE



HOUSING AUTHORITY

The City's Housing Authority is funded by the United States Department of Housing and Urban Development (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, nearly \$7.3 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 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 percent of the reimbursement payments are restricted to affordable housing purposes only. As a result of these payments, the Housing Authority has set aside an additional \$750,000 for affordable housing programs for FY 2017-18.

PARKING AUTHORITY

The Parking Authority Capital Projects 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. The FY 2017-18 Parking Authority Budget will maintain its \$779,166 annual appropriation to provide for the maintenance of City-owned public parking lots and structures as well as the City's share of operating expenses for privately owned parking structures that contain a public parking component. This year's budget also includes \$300,000 for the installation of security cameras in City owned parking structures. The Parking Authority Fund has experienced several years of operating losses, and its expenses will once again exceed its revenues in FY 2017-18. This fund will require future action on the part of the City Council to enhance revenues in order to keep pace with maintenance and utility costs.

STATE BUDGET IMPLICATIONS FOR THE FY 2017-18 BUDGET

In June, Governor Brown signed the FY 2017-18 State of California Budget including a State General Fund Budget of \$125.1 billion, the largest in California's history. As enacted, the budget largely maintains the status quo for local agencies. The Governor continues to stress the importance of planning ahead with the prospect looming of a future recession. To support this, the budget includes increasing the voter approved Rainy Day Fund to \$8.5 billion by the end of FY 2017-18. Despite recessionary concerns, the backlog in infrastructure maintenance and a lack of funding is enough of a concern that the Legislature has passed SB1, the Road Recovery and Accountability Act, which the Governor signed in late April. This legislation will bring a major increase to transportation funding, including \$1.5 billion annually for local agencies to spend on street maintenance, street projects and public transportation. Burbank's estimated allocation in FY 2017-18 is \$714,000, growing to \$1.9 million in FY 2018-19, and eventually \$2.4 million per year. The additional funding was achieved by raising fuel excise taxes and vehicle registration taxes.

City staff continues to monitor State and Federal legislation throughout the year as it relates to the City's Budget.

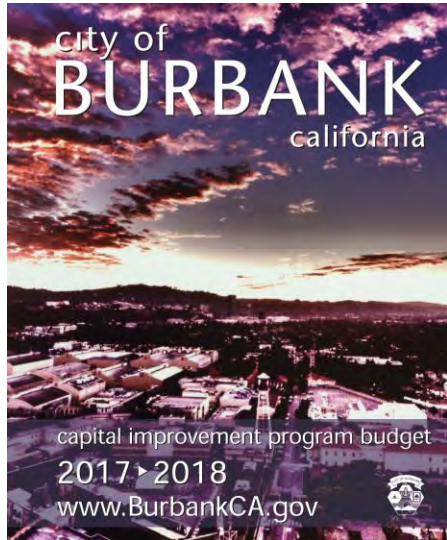
CAPITAL IMPROVEMENT PROGRAM

Although the Capital Improvement Program (CIP) Budget document is developed in conjunction with the operating budget, it is submitted separately in order to provide more detailed information for each of the 198 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

CITY MANAGER'S BUDGET MESSAGE



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.



Of the City's total budget for FY 2017-18, approximately 9 percent is appropriated for Capital Improvements. The multi-year Capital Improvement Program totals \$412 million, including FY 2017-18 appropriations of \$64 million and prior year appropriations of \$209 million. Included in this year's \$64 million total is \$8.5 million in grant funds the City anticipates receiving in FY 2017-18. Approximately \$117 million in future year appropriations will be required to complete all of the projects included in this year's Capital Improvement Program Budget.

Investing in the City's aging infrastructure has been identified as one of the City Council's top priorities for the past several years, and one of the City's biggest financial challenges. The City currently appropriates \$727,614 in General Fund dollars each year for street improvements and contributes \$1 million annually out of available budget savings into an Infrastructure Replacement Reserve account. However, while progress has been made, it is estimated that an additional \$5 million annual investment is required to

address the current backlog of maintenance on the City's infrastructure and update all of Burbank's aging facilities to a level that meets the growing needs of this community.

Staff continues to maintain a comprehensive list of the City's projected capital and infrastructure needs over the next ten years. This list is reviewed annually by the City Manager and City Staff and categorized by priority level. The resulting figures for FY 2017-18 total nearly \$439 million in unfunded core elements and an additional \$149 million in potential enhancements. While the City continues its efforts to seek out grants for projects, leverage projects with non-General Funds and/or restricted funds and invest in capital projects that result in reduced operating costs, the City's backlog of maintenance and overall funding gap for capital projects continues to grow with each passing fiscal year.

CITYWIDE DEVELOPMENT HIGHLIGHTS

As always, there are numerous City projects and developments occurring throughout the year. The following highlights a few of the more significant projects that have been completed or are underway throughout the City.

- In February 2017, IKEA Burbank relocated to 805 S. San Fernando Boulevard and positioned itself as the largest IKEA in North America. The 456,000 square foot building is nearly twice the size of the old location, employs 450 additional staff members and features 50 room settings, a 600 seat restaurant and 1,700 parking spaces.
- On March 21, 2017, City staff, Metro, Metrolink, and Caltrans opened the new, elevated railroad tracks at Buena Vista Street and San Fernando Boulevard as part of the Interstate 5 / Empire Interchange Project. The City will continue to participate in the construction of the I-5 and Empire Interchange improvements to ensure minimized community impacts caused by project construction and successful project delivery.
- The Burbank Town Center is undergoing a \$65 million renovation that will connect Downtown Burbank to shopping, dining, new residences, an open-air community plaza, and approximately 40,000 square feet of retail tenants. Renovations are expected to be completed prior to the 2017 holiday season.



CITY MANAGER'S BUDGET MESSAGE



- The City continues to work towards improving the pavement condition on Burbank's streets and roadways. Nearly \$3.8 million from a variety of funding sources has been appropriated for street improvements in FY 2017-18.

CITY COUNCIL GOALS

The goals of the City Council are central to the efforts of City staff in all activities of the City and the decision making process throughout the development of the budget. The next City Council Goal Setting workshop is scheduled to take place on August 5, 2017. The following 16 priorities were identified during the previous goal setting workshop by the majority of the City Council as their highest goals for the 2015-16 and 2016-17 fiscal years.



- Develop a detailed 5-year Capital Plan to address unfunded projects
- Identify funding for and move forward with Starlight Bowl improvements
- Aggressively seek Airport area Economic Development and Transit Oriented Development opportunities
- Seek construction of additional soccer fields
- Traffic management
- Seek to develop additional Affordable / Workforce Housing opportunities (public or private)
- Develop land use and enforcement policies to facilitate the various Residential-Commercial interface disputes
- Seek a more robust civic outreach/engagement effort, especially relating to policy-setting or public hearing matters
- Move forward aggressively with the High Speed Rail Station Planning study
- Move forward with plans for a new Central Library facility
- Further upgrade Public Transit programs
- Move forward with design for a dog park
- Increase Library operations funding
- Enhance funding for Youth Services
- Enhance tourism marketing
- Move forward with bikeway improvement projects

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 of 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 that will guide this City through challenging times. I am proud and confident that this year's FY 2017-18 Budget meets the needs of the Burbank community.

The budget adopted by the Burbank City Council funds top notch safety and emergency services, traffic mitigation and street improvement projects, infrastructure upgrades, responsible and reliable delivery of utilities, and a multitude of community programs and services which benefit youth, seniors and residents of all ages. However, there is still much work to be done and tough decisions to be made in the coming years. The FY 2017-18 Budget assumes the use of one-time funds to close this projected gap while City staff and City Council work together to develop long term sustainable strategies to correct the structural deficit, mitigate rising pension costs and address the backlog of infrastructure and capital needs facing the City in the coming years.

CITY MANAGER'S BUDGET MESSAGE



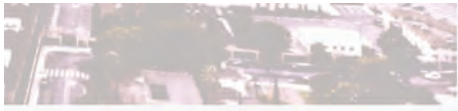
Fortunately for Burbank, we are still in much better financial condition than our neighboring cities both in Los Angeles County and throughout the State. This is largely due to our historically conservative approach to fiscal matters and the solid financial policies adopted by the Council. We have a diverse revenue base, and we continue to make strong efforts in economic development which will help provide fiscal health into the future, and allow us to continue to provide quality municipal programs and services to our residents. The Reverend Martin Luther King, Jr. once said "The ultimate measure of a man is not where he stands in moments of comfort and convenience, but where he stands at times of challenge and controversy." As leaders of this City, we will continue to rise to the challenges ahead and take strategic actions to encourage revenue growth, retain our best employees and address the City's growing infrastructure and capital needs, while still maintaining the values of the Burbank community.

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 blue ink, appearing to read "Ron Davis".

Ron Davis
City Manager



BURBANK 2017 AMATEUR PHOTO CONTEST
3RD PLACE - COLOR PHOTO (TIE)
EYER-LODGER



BURBANK 2017 AMATEUR PHOTO CONTEST
3RD PLACE - COLOR PHOTO
CATALINA PEREZ



BURBANK 2017 AMATEUR PHOTO CONTEST
1ST PLACE - COLOR PHOTO (TIE)
RYAN EIKLOR



BUDGET USER'S GUIDE



THE CITY OF BURBANK – BRIEF OVERVIEW

The City of Burbank is a unique urban community, 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 "Tri-cities" of Burbank, Glendale, and Pasadena. There are approximately 17,587 business firms located within the City and 43,372 households with a median income of \$66,076 per household (U.S. Census). The City covers 17.16 square miles. As of January 1, 2017, Burbank's population is estimated to be 105,033 (as per the California Department of Finance), making it one of the largest populated cities in Los Angeles County.

Burbank is home to one of the strongest entertainment areas in the country. Burbank's continued commitment to the entertainment industry and the area's rejuvenation is accomplished in conjunction with some of the most famous names in the entertainment world including The Walt Disney Company, Warner Bros., 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, hotels, office buildings, and public utilities. Several major retail and business centers throughout the city contribute to the City's role as a major retail and entertainment destination, including the Burbank Town Center, Burbank Empire Center and the Burbank Entertainment Village. Current development projects such as the Burbank Town Center Renovations, Talaria at Burbank and First Street Village are expected to play a major role in Burbank's increased economic growth.

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, numerous 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 Council consists of five members and acts as the legislative body of the City. The City Council also serves as the governing bodies 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 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.

Numerous advisory Boards, Commissions and Committees assist the City Council in serving the Burbank community by identifying specific needs and problems within their realm of responsibility. Each Board, Commission and Committee may also get involved in a wide range of activities from fund raising to reviewing City ordinances, to recommending major revisions to City programs. Each meets on a regular basis and each meeting is open to the public. The length of member terms and when they are appointed varies.

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 goals and objectives of each department and its divisions/programs are discussed at the beginning of each department's budget section.

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. The goals and objectives of the City Attorney's Office are discussed at the beginning of the City Attorney's budget section.

BUDGET USER'S GUIDE



The City of Burbank has a long-time reputation of providing excellent levels of services to its residential and business communities. The Police and Fire Departments provide some of the highest police, fire and paramedic service levels in all of Southern California. Burbank offers outstanding recreational, cultural, educational and social programs. The Community Development Department is very active in meeting diverse planning, zoning, housing, transportation and economic development needs. The Public Works Department provides high levels of building maintenance, street maintenance, equipment maintenance, construction engineering, traffic control, signal and lighting maintenance, water reclamation, sanitary sewer maintenance, refuse collection and disposal, and recycling services. Burbank Water & Power provides a wide range of electric and water services, at the lowest feasible cost to its consumers.

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 Section, 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 a comprehensive management control and fiscal 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 of 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 on a regular basis with departmental representatives throughout the budget preparation process.

From January through March, the Budget Section, 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, 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 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, along with budget staff, to review department budget requests and reductions as necessary. Once the final decisions are made on these items, a Proposed Budget document is printed. The Proposed Budget is distributed to the City Council and City Staff, and made available to the public for review during the first week of May. (Section 38 of the Charter requires that, "...on or before the first day of June, the City Manager shall prepare or have prepared, a proposed budget and submit it to the City Council with appropriate recommendations...").

Budget study sessions are held in May, culminating with a public hearing, which typically occurs in early June. The 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 1.

BUDGET USER'S GUIDE



Budget Calendar - Summary

The following calendar highlights some of the key deadlines used for FY 2017-18:

January 10	Budget Kick-Off Meeting
February 2	1 st Budget Deadline: New position and upgrade requests, program requests, materials, services & supplies (MS&S) exception requests and capital outlay requests submitted
February 16	2 nd Budget Deadline: Revenue projections, fee schedule changes and department budget worksheets submitted
March 2	3 rd Budget Deadline: Professional service agreements and Capital Improvement Program (CIP) items submitted
March 23	4 th Budget Deadline: Department narratives, Work Program highlights and goals submitted
May 4	Fiscal Year (FY) 2017-18 Proposed Budget document and supplemental materials distributed to the City Council, Executive Team, and budget representatives and are made available for public review at several City locations and on the City's website
May 9	City Council study sessions highlighting proposed changes to departmental budgets were presented. Study sessions provide a high level overview of General Fund revenues, appropriations, projected balances and the Five-Year Forecast. An overview was also presented for each Internal Services Fund, Special Revenue Fund, Housing and Parking Authority Fund and Enterprise Fund, including separate presentations on each of the City's utility funds.
May 16	Citywide fee study presentation
May 23	Public hearing and adoption of FY 2017-18 utility rates
June 6	Public hearing and adoption of the FY 2017-18 Annual Budget
Late August	Publication of FY 2017-18 Adopted Budget

Budget Implementation and Budget Transfers

Once the budget is adopted by the City Council, the responsibility of implementing each department's budget lies with each department manager, with ultimate responsibility resting with the City Manager. Department managers are expected to operate their departments within the appropriations established in the budget. Budget transfers or budget amendments should be the exception rather than the rule and are discouraged. In certain cases, however, requests are considered where events have occurred which are unforeseen. In such cases, the Financial Services Department may approve transfers within the same budget function. Transfers from unappropriated balances or reserves must be approved by the City Council. (Further details with respect to budget transfers and amendments can be found in Administrative Procedure VIII-4.)

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.

BUDGET USER'S GUIDE



The Budget User's Guide provides the reader with a brief overview and introduction to the City of Burbank as well as an explanation on 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, Information Technology, Financial Services, Parks & Recreation, Library Services, Community Development, Public Works, Fire, Police and Non-Departmental.

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), AQMD Fees—Transportation Fund (Fund 106), Measure R—Transportation Fund (Fund 107), Measure M—Transportation Fund (Fund 108), General City Grant Fund (Fund 121), CDBG Fund (Fund 122), Drug Asset Forfeiture Fund (Fund 124), State Gas Tax Fund (Fund 125), Public Improvement Development Impact Fees (Fund 127), Affordable Housing/Housing & Urban Development (HUD) (Fund 128), Street Lighting Fund (Fund 129), Youth Endowment Services (YES) Fund (Fund 130), Tieton Hydropower Project (Fund 133), and, Magnolia Power Plant (MPP) Fund (Fund 483).

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 Maintenance and Replacement (Fund 532), Office Equipment Maintenance and Replacement (Fund 533), Municipal Building Maintenance (Fund 534), Communications Equipment Maintenance and Replacement (Fund 535), and Computer Equipment Replacement (Fund 537).

Burbank Water and Power Section

This section contains the Burbank Water & Power (BWP) Fund 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 three non-BWP enterprise funds: Water Reclamation and Sewer Fund (Fund 494), Golf Fund (Fund 495), and 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.

BUDGET USER'S GUIDE



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 Public Works 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

Performance Measures, organized by department, are provided as a tool to measure effectiveness and efficiencies of City operations.

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. Along with the budget terms and fund descriptions, a glossary of acronyms is included in this section as well.

The Appendix contains the following items to better inform the reader: 1) Community Profile and Historical Timeline; 2) a map of the City; 3) Facts about Burbank; 4) a list of the City's Boards, Commissions, and Committees; 5) a revenue / appropriation comparison with other cities, and 5) a list of individual departments' Professional Services Agreements.

The Index provides specific constituents with a quick and easy to use reference to their particular area(s) of interest. The Index references every City department, division/program, section, special activity, and notable item of interest.

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. As a result, budget comparisons are impractical. Additionally, 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.

BUDGET USER'S GUIDE



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. Such amendments are typically effected by the adoption of a City Council resolution. 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 financial condition at the close of the quarter. Generally, the City Council is presented with proposed budget adjustments after mid-year financial reports are complete. Unexpended or unencumbered appropriations lapse at the end of the fiscal year. 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/expenses are tracked and used as intended. These controls are designed to provide reasonable, but not necessarily absolute, 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 require 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 originally adopted in 1990 as a means to ensure long-term fiscal stability, and were last updated on June 27, 2017. 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.

City of Burbank Financial Policies

1. We will maintain a designated General Fund working capital reserve equivalent to 15% of the General Fund's operating budget and a designated emergency reserve equivalent to 5% 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 off-setting 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.

BUDGET USER'S GUIDE



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 through the use of 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 effect 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."
14. Subject to these Financial Policies, and in order 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.

Policy 11 has provided adequate guidance to the City Council on the subject of 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) with regard to 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 Comprehensive 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.

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 "top step," and any approved cost of living adjustments (COLA) are programmed according to existing MOU's.

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 January 1, 2013 (Classic) or a CalPERS member after January 1, 2013 (New). Employees in the CalPERS system are not covered by Social Security.

BUDGET USER'S GUIDE



<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

The City continues to experience annual increases in pension costs as a result of prior investment losses and changes to future assumptions by CalPERS. Below are the actual employer rates and unfunded actuarial liability (UAL) contributions for the three employee classifications for last fiscal year (FY 2016-17), the current fiscal year (FY 2017-18) and the projected rates for the next fiscal year (FY 2018-19).

CLASSIFICATION	FY 2016-17	FY 2017-18	FY 2018-19
Miscellaneous Rate	21.620%	8.468%	8.5%
Miscellaneous UAL	N/A	\$12,512,983	\$14,959,013
Fire Safety Rate	27.598%	15.316%	15.3%
Fire Safety UAL	N/A	\$2,364,232	\$3,165,817
Police Safety Rate	42.245%	22.807%	22.8%
Police Safety UAL	N/A	\$4,270,554	\$5,246,584

Beginning with Fiscal Year 2017-18 CalPERS will collect employer contributions toward the plans' unfunded liabilities as fixed payment amounts instead of the prior method of a percentage rate. This change will address potential funding issues that could arise from a declining payroll or reduction in the number of active members in the plan. Although employers will be invoiced at the beginning of the fiscal year for their unfunded liability payment, CalPERS has provided the option of paying a monthly dollar payment or an annual prepayment amount. By electing the prepayment option, the City of Burbank can save a total of \$680,000 across the three plans for the 2017-18 fiscal year. These savings have been factored into the FY 2017-18 Budget. The plan's normal cost contribution will continue to be collected as a percentage of payroll.

Flexible Benefits Plan – The City provides a specific dollar amount to each employee based on the employee's bargaining unit, to use toward the purchase of health insurance, dental insurance, life insurance, and other related benefits. Employees who have insurance coverage provided by a spouse can receive any unused amount as taxable compensation. ICMA, 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 child care 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 5 years of service are eligible to receive the benefits at the age of 58.

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

BUDGET USER'S GUIDE



Universal Leave – The City has instituted a universal leave plan for executives, unrepresented managers and members of the 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 costs associated with providing certain services. These indirect charges reimburse the administration and overhead services provided by General Fund departments such as Financial Services, City Attorney and Information Technology. 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 in order 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.

PERFORMANCE MEASURES

Included towards the end of the budget document are the departmental Performance Measures. Performance Measures are used by the City to assess how efficiently and effectively programs and activities are provided and determine whether organizational goals are being met.

Burbank began including Performance Measures in the Budget in FY 2000-2001. Performance Measures are both qualitative and quantitative data that serve to evaluate the City's objectives and goals for specific programs. These 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. Since most of the measures have been in place for a significant amount of time, the actual data from prior years is reported and used as a gauge by which to project results for FY 2017-18.

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 line item detail page located within the department section. A Position Summary provides details as to budgeted positions over a three-year time frame.

The following contains a sample budget format from the Verdugo Park Program of the Parks & Recreation Department. This sample budget format includes:

- ① The heading identifies the division, program and/or section discussed. Underneath the heading is the cost center (PR31B in this example) designation in Hyperion and the Oracle 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

BUDGET USER'S GUIDE



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 2016-17 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 2015-16 fiscal year end, the FY 2016-17 Budget, the FY 2017-18 Budget, and the change from the FY 2016-17 Budget are also provided in this section.

SAMPLE

① **Verdugo Park Program**
001.PR31B

② The Verdugo Park Program provides a variety of enrichment experiences, including over 250 instructional classes per year, various recreation programs and drop-in recreational activities for community members of all ages.

OBJECTIVES ③

- 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 activities, including dances and excursions.
- Coordinate and supervise activities at the skate park facility.
- Provide holiday and seasonal special events.

CHANGES FROM PRIOR YEAR ④

To align expenditures, discretionary funds from another cost center were moved to this cost center to better reflect the Department's operation.

⑤

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	5.824	5.701	5.351	(0.350)
60001.0000 Salaries & Wages	\$ 452,720	\$ 320,410	\$ 255,061	\$ (65,349)
60012.0000 Fringe Benefits	99,431	48,383	49,101	718
60012.1509 Fringe Benefits:Employer Paid PERS	97,691	50,921	14,499	(36,421)
60012.1528 Fringe Benefits:Workers Comp	8,273	9,093	3,315	(5,778)
60012.1531 Fringe Benefits:PERS UAL			69,245	69,245
60027.0000 Payroll Taxes Non-Safety		4,646	3,698	(948)
60031.0000 Payroll Adjustments	492			
Salaries & Benefits	661,212	440,762	401,258	(39,504)
62000.0000 Utilities	\$ 53,337	\$ 21,274	\$ 54,403	\$ 33,129
62165.0000 Special Recreation Contract Services	101,264	115,750	115,750	
62300.0000 Special Dept Supplies	7,071	10,420	10,420	
62305.0000 Reimbursable Materials	11,984	12,559	12,559	
62310.0000 Office Supplies, Postage & Printing	984	1,000	1,000	
62470.0000 Fund 533 Office Equip Rental Rate	221	221	221	
62496.0000 Fund 537 Computer System Rental	2,796	2,862	3,146	284
62685.0000 Holiday Decorations - City	613	1,500	1,500	
Materials, Supplies & Services	183,025	168,143	202,396	34,253
Total Expenses	\$ 844,237	\$ 608,905	\$ 603,654	\$ (5,251)

BUDGET USER'S GUIDE



OTHER USEFUL INFORMATION SOURCES AND FINANCIAL AND BUDGET REPORTS

Oracle Financial System

The City of Burbank converted to the Oracle financial system in April 1999. All financial data can be viewed in the various modules as part of the software package. General Ledger balances can also be accessed through the Oracle system. In January 2008, the City converted its payroll/human resources system to Oracle. This conversion facilitated the City's converting to a bi-weekly payroll system instead of a semi-monthly system.

Hyperion Planning & Budgeting System

In 2015, the City's Financial Services Department, in collaboration with the Information Technology Department and Burbank Water and Power, rolled out a new budgeting software system to all City departments. Hyperion Public Sector Planning & Budgeting (PSPB) was developed and programmed to meet the coordination, operation and management requirements of the City's budget process. The new software system integrates with the City's Oracle financial and human resources management systems to provide accurate real-time and historical data, and 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.

Budget at a Glance

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

Comprehensive Annual Financial Report (CAFR)

The CAFR 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&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. Beginning FY 2014-2015, the City incorporated GASB 68, which adjusts the CAFR to include the full Net Pension Liability for the City. 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 Fund Financial Statement

This report is similar to the CAFR. 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. A Citywide User Fee Study was completed in FY 2016-17 and the City Council adopted the recommended fee changes at the public hearing on June 6, 2017. 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.

Occasionally, the need to change a fee may take place prior to the annual budget adoption process. Departments may then submit a report to the City Council delineating the need for the fee revision, thereby amending the annual "Fee Resolution." In such cases, the amendment would be effective during the fiscal year and would be incorporated into the annual Fee Schedule.

BUDGET USER'S GUIDE



Capital Improvement Program (CIP) Budget

The Capital Improvement Program (CIP) Budget is submitted to the City Council as a separate budget document in order to provide more detailed descriptions of capital improvement projects scheduled to take place over the next five years. A CIP project is defined as an addition or improvement to the City's infrastructure or public facilities. The Budget Division coordinates CIP preparation, including review of fund cash flows to insure adequate funding over the project life. The City's Infrastructure Subcommittee, which is comprised of two City Council Members and key staff from several departments, evaluates and prioritizes all project requests in accordance with the City's infrastructure plan. CIP budget preparation deadlines and publication dates parallel the prescribed dates of the operating budget.

Funds that have designated capital improvement projects have dollar amounts summarized within this document. Many projects span multiple fiscal years and have multiple funding sources, including grant funding, bond proceeds, internal service funds and enterprise funds. Departments enter and submit a worksheet for each CIP to be undertaken. Special attention is paid to projects requiring General Fund dollars which typically reflect previously identified Council goals.

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. Due to multiple funding sources in many instances, capital improvement projects are presented in the following categories:

- Housing & Economic Development
- Municipal Facilities
- Parks and Recreation
- Refuse Collection & Disposal
- Traffic, Transportation & 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, on-going operating and maintenance impact, project manager, and the FY 2017-18 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, along with 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.



RESOLUTION NO. 17-28,938

A RESOLUTION OF THE COUNCIL OF THE CITY OF BURBANK ADOPTING THE BUDGET FOR FISCAL YEAR 2017-2018, 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, 2017, and ending June 30, 2018, 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, 2017 and ending June 30, 2018.
2. There is hereby appropriated from the General Fund Undesignated Fund Balance Account the amount of \$1,000,000 to fund the annual appropriation for infrastructure reserve fund.
3. The Financial Services Director 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.
4. 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 two percent (2.0%) 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 Street Lighting Fund to pay bills incurred by the City for lighting its public streets and five percent (5.0%) of the gross sales of electricity by said Department, exclusive of wholesale sales to other public or privately-owned utilities, shall be deposited or transferred to the General Fund in-lieu of taxes.
5. 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 2017-2018 budget from projected surplus in the General Fund.

BUDGET USER'S GUIDE



17-28,938

6. The Financial Services Director is authorized to appropriate an amount to make the balance equal fifteen percent (15.0%) of the Fiscal Year 2017-2018 budget from the projected General Fund surplus for increasing the working capital reserves.

7. The Financial Services Director is authorized to amend the Fiscal Year 2017-2018 Annual Budget by continuing appropriations for all ongoing capital projects from Fiscal Year 2016-2017 for the amounts remaining in various Funds.

8. 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.

9. 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.

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

11. 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. Upon providing public notice of checks uncashed for more than three years in accordance with these provisions, the City Treasurer is authorized and directed to void and cancel remaining uncashed checks and to transfer those funds to the General Fund.

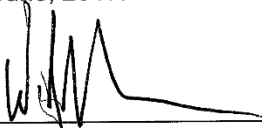
12. The Financial Services Director is authorized to make such other revisions, individual appropriation line-items, changes in summaries, fund totals, grand totals, and other portions of the budget document as necessary to reflect and implement the programs specified in this resolution, and in full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

BUDGET USER'S GUIDE



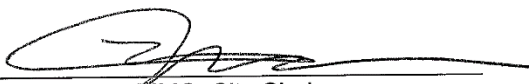
17-28,938

PASSED AND ADOPTED this 6th day of June, 2017.



Will Rogers
Mayor

Attest:



Zizette Mullins, MMC, City Clerk

Approved as to Form
Office of the City Attorney



By: Amy Albano
City Attorney

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 6th day of June, 2017, by the following vote:

AYES: Gabel-Luddy, Springer, Talamantes and Rogers.

NOES: None

ABSENT: None.

RECUSED: Frutos.

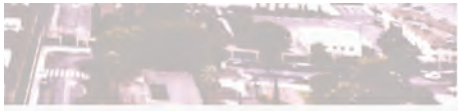


Zizette Mullins, MMC, City Clerk

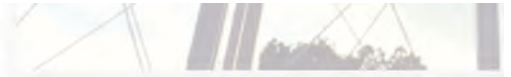
BUDGET USER'S GUIDE

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BURBANK 2017 AMATEUR PHOTO CONTEST
3RD PLACE - COLOR PHOTO
EYER-LODGER



BURBANK 2017 AMATEUR PHOTO CONTEST
3RD PLACE - COLOR PHOTO
CATALINA PEREZ



BURBANK 2017 AMATEUR PHOTO CONTEST
2ND PLACE - COLOR PHOTO
PATRICK BURDINE

BUDGET SUMMARIES



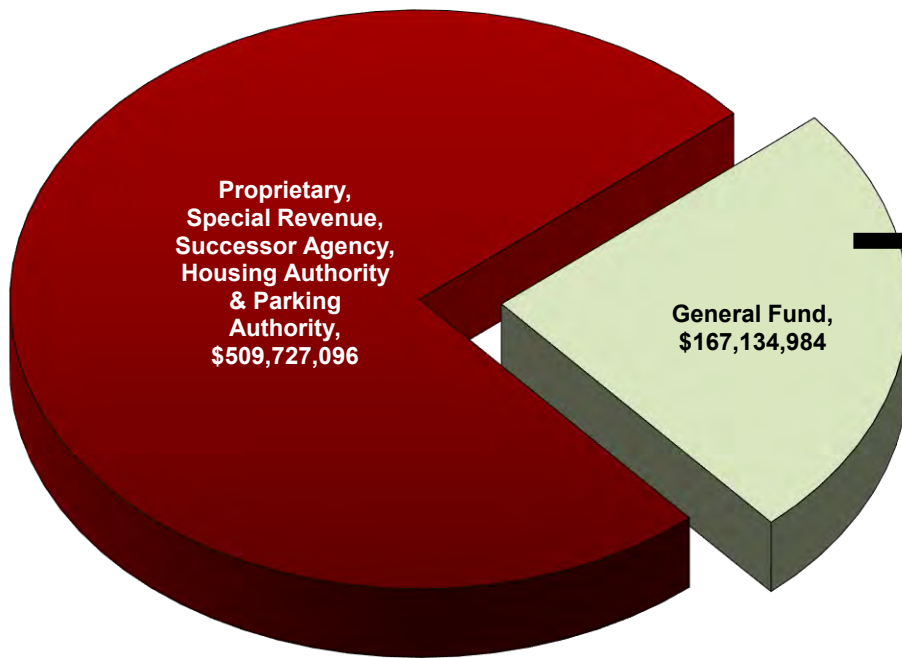
The Budget Summaries Section presents, through a series of charts, graphs and tables, the Adopted Fiscal Year (FY) 2017-18 City of Burbank Annual Budget in summary form. This section is organized as follows:

A.	Revenue & Appropriations Summaries	<u>PAGE</u>
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	• Citywide Comparison of Revenues and Appropriations by Category	33
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SOURCE OF FUNDS - FY 2017-18

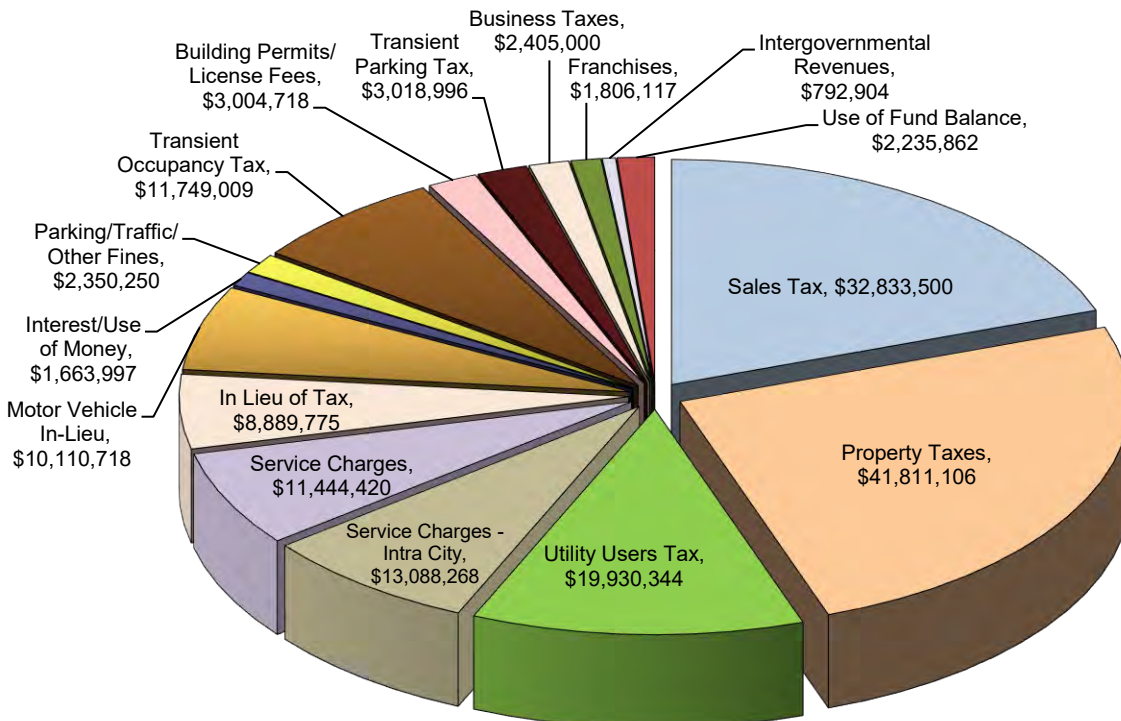


Total City Resources \$676,862,080



WHERE THE MONEY COMES FROM

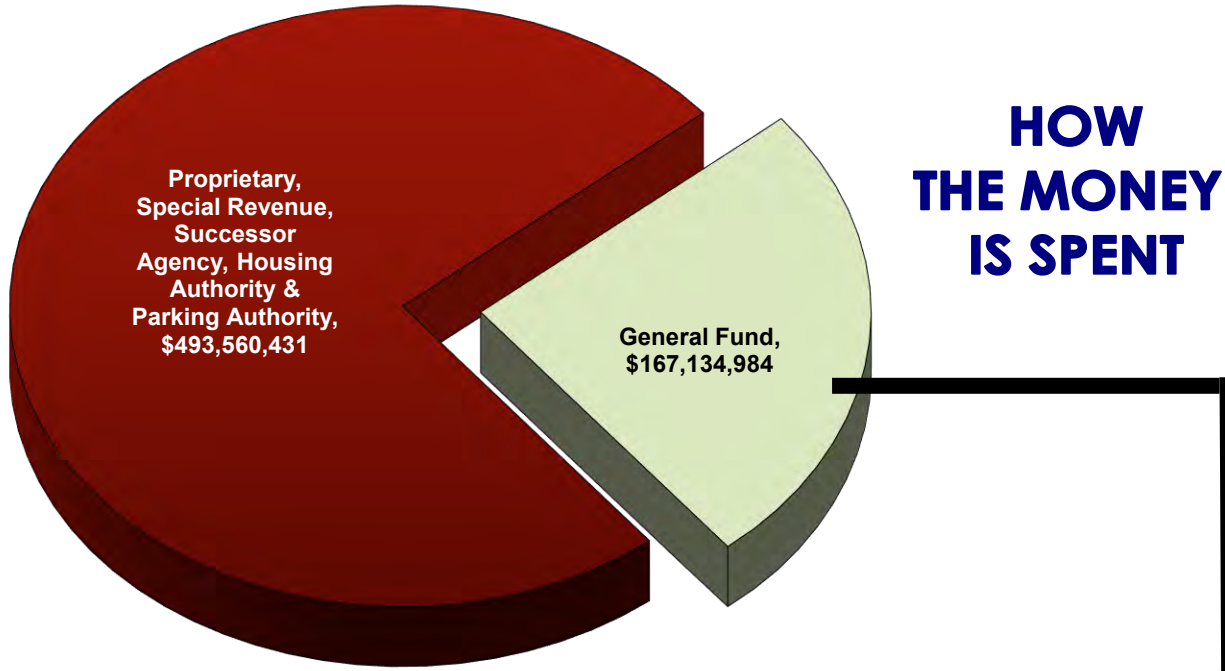
General Fund Resources \$167,134,984



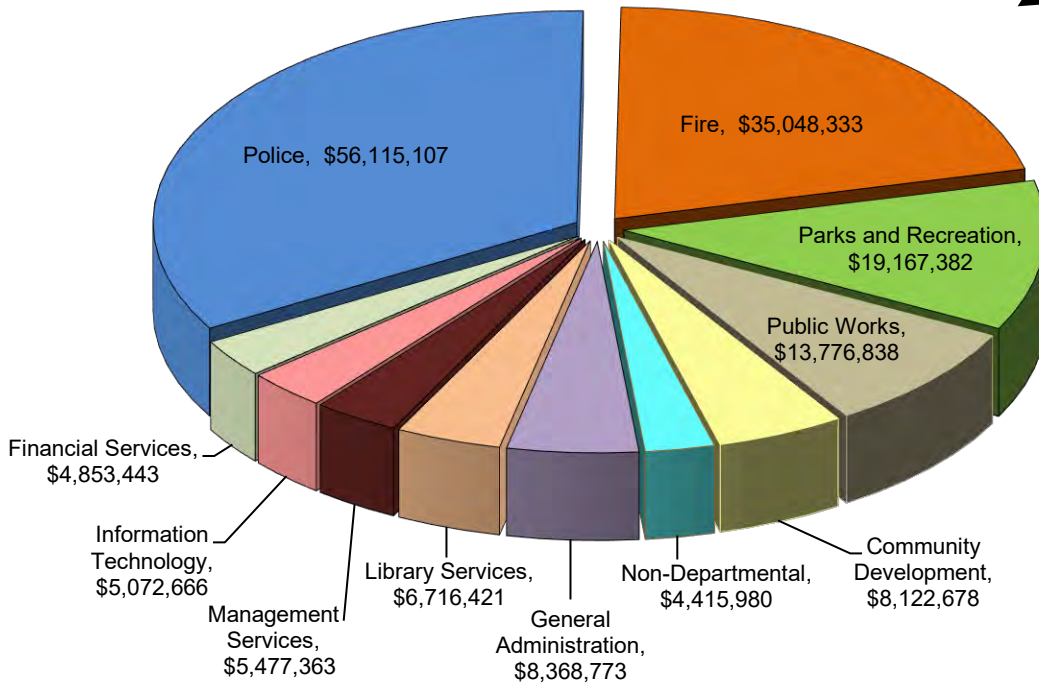
USE OF FUNDS - FY 2017-18



Total City Appropriations \$660,695,415



General Fund Appropriations \$167,134,984



COMPARISON OF REVENUE AND APPROPRIATIONS FY 2015-16 through FY 2017-18



	FY 2015-16 ADOPTED		FY 2016-17 ADOPTED		FY 2017-18 ADOPTED	
	REVENUE	APPROPRIATIONS	REVENUE	APPROPRIATIONS	REVENUE	APPROPRIATIONS
CITY GOVERNMENTAL FUNDS						
<i>General Fund, Fund 001</i>	\$ 158,603,678	\$ 158,603,678	\$ 168,427,476	\$ 168,427,476	\$ 167,134,984	\$ 167,134,984
<i>Proposition A, Fund 104</i>	2,146,263	1,967,789	2,253,984	2,054,618	2,382,454	2,380,359
<i>Proposition C, Fund 105</i>	1,895,333	1,366,848	2,460,172	2,460,172	2,212,672	2,212,672
<i>AQMD, Fund 106</i>	143,566	143,566	153,922	153,922	173,052	173,052
<i>Measure R Transportation, Fund 107</i>	1,640,000	1,640,000	1,590,715	740,000	2,068,000	2,068,000
<i>Measure M Transportation, Fund 108</i>					1,300,000	1,200,000
<i>General City Grants, Fund 121</i>	254,300		252,500		339,246	
<i>CDBG, Fund 122</i>	1,607,365	1,607,365	984,822	981,222	1,098,772	1,098,772
<i>Drug Asset Forfeiture, Fund 124</i>	52,525	34,766	37,734	37,734	21,250	
<i>State Gas Tax, Fund 125</i>	2,612,905	2,612,905	2,705,668	2,705,668	2,835,910	2,386,324
<i>Public Improvements, Fund 127</i>	6,330,246	6,330,246	8,464,658	3,439,001	11,157,000	4,032,765
<i>HUD Affordable Housing, Fund 128</i>	339,458	339,458	388,471	388,471	857,790	857,790
<i>Street Lighting, Fund 129</i>	3,379,557	3,379,557	3,131,752	3,131,752	3,061,526	3,061,526
<i>YES Fund, Fund 130</i>	600,000	600,000	132,402	132,402	8,199	8,199
<i>Teiton Hydropower Project, Fund 133</i>	2,206,925	2,206,925	2,447,405	2,372,405	2,592,550	2,592,550
<i>Magnolia Power Project, Fund 483</i>	30,394,592	30,394,592	21,445,015	21,445,015	21,072,870	21,072,870
<i>Genl City Capital Projects, Fund 370</i>	6,080,414	6,080,414	8,113,568	8,113,568	10,390,677	10,390,677
PROPRIETARY FUNDS						
<i>Genl Liability Insurance, Fund 530</i>	5,881,608	5,775,242	6,129,408	6,031,894	6,283,357	6,118,595
<i>Workers Comp Insurance, Fund 531</i>	12,339,208	9,276,319	13,103,886	8,915,861	12,090,883	9,001,172
<i>Vehicle Equip Replacement, Fund 532</i>	12,055,873	12,055,873	9,405,785	9,405,785	9,286,652	9,286,652
<i>Office Equip Replacement, Fund 533</i>	412,067	412,067	485,963	485,963	606,188	606,188
<i>Municipal Bldg Maintenance, Fund 534</i>	2,873,847	2,843,082	3,171,600	3,171,600	3,380,276	3,380,276
<i>Communication Equip, Fund 535</i>	2,770,244	2,601,947	2,925,222	2,728,009	5,977,288	5,977,288
<i>Computer Equip Replacement, Fund 537</i>	3,044,362	3,044,362	3,221,282	3,221,282	4,412,124	4,412,124
<i>Water Reclamation & Sewer, Fund 494</i>	23,963,185	23,963,185	26,899,480	26,899,480	23,250,492	23,250,492
<i>Golf, Fund 495</i>	736,362	736,362	604,888	604,888		
<i>BWP Electric, Fund 496</i>	281,192,916	281,192,916	293,537,609	293,537,609	293,137,716	293,137,716
<i>BWP Water, Fund 497</i>	35,465,929	35,465,929	34,136,290	34,136,290	35,566,953	35,566,953
<i>Refuse Collection & Disposal, Fund 498</i>	18,850,828	18,850,828	20,692,497	20,692,497	18,965,856	18,965,856
SUCCESSOR AGENCY						
<i>Golden State Debt Svc, Fund 201</i>	4,551,378	4,551,378				
<i>City Centre Debt Svc, Fund 202</i>	3,455,950	3,455,950				
<i>Successor Agency Admin., Fund 208</i>	6,931,694	6,931,694	19,399,616	10,712,665	15,572,758	10,696,978
PUBLIC FINANCING AUTHORITY						
<i>PFA Capital Projects, Fund 320</i>	10,530,030	10,530,030	9,098,378	9,098,378	9,077,246	9,077,246
HOUSING AUTHORITY						
<i>Section 8 Vouchers, Fund 117</i>	8,989,202	8,989,202	8,772,115	8,772,115	8,355,599	8,355,599
<i>Low/Moderate Housing, Fund 305</i>	1,349,351	1,349,351	3,228,947	3,228,947	1,112,574	1,112,574
PARKING AUTHORITY						
<i>Parking Authority Cap Proj, Fund 310</i>	812,962	812,962	802,675	791,755	1,079,166	1,079,166
TOTAL	\$ 654,494,123	\$ 650,146,788	\$ 678,605,905	\$ 659,018,444	\$ 676,862,080	\$ 660,695,415

REVENUE AND APPROPRIATIONS BY CATEGORY

FY 2017-18



CITY GOVERNMENTAL FUNDS	REVENUE		APPROPRIATIONS	
<i>General Fund, Fund 001</i>	Taxes	\$ 122,443,847	Salaries & Benefits	\$ 132,568,519
	Service Charges	24,532,688	Materials, Supplies & Services	33,007,042
	Interest/Use of Money	1,663,997	Capital Expenditures	
	Licenses/Permits/Fines	5,354,968	Contributions	1,559,423
	Contributions/Intergovernmental	10,903,622		
	Use of Fund Balance	2,235,862		
	<u>Total</u>	<u>\$ 167,134,984</u>	<u>Total</u>	<u>\$ 167,134,984</u>
<i>Proposition A, Fund 104</i>	Local Return	1,995,000	Salaries & Benefits	1,292,121
	Interest	30,000	Materials, Supplies & Services	839,784
	Other	357,454	Capital Expenditures	66,000
			Contributions	182,454
	<u>Total</u>	<u>\$ 2,382,454</u>	<u>Total</u>	<u>\$ 2,380,359</u>
<i>Proposition C, Fund 105</i>	Local Return	1,600,000	Salaries & Benefits	247,461
	Interest	27,000	Materials, Supplies & Services	1,965,211
	Other	352,454	Capital Expenditures	
	Use of Fund Balance	233,218	Contributions	
	<u>Total</u>	<u>\$ 2,212,672</u>	<u>Total</u>	<u>\$ 2,212,672</u>
<i>AQMD, Fund 106</i>	AQMD	135,000	Salaries & Benefits	\$ 161,702
	Interest	3,400	Materials, Supplies & Services	11,350
	Other	1,000	Capital Expenditures	
	Use of Fund Balance	33,652	Contributions	
	<u>Total</u>	<u>\$ 173,052</u>	<u>Total</u>	<u>\$ 173,052</u>
<i>Measure R, Fund 107</i>	Local Return	1,200,000	Salaries & Benefits	
	Interest	35,000	Materials, Supplies & Services	1,068,000
	Other	265,000	Capital Expenditures	1,000,000
	Use of Fund Balance	568,000	Contributions	
	<u>Total</u>	<u>\$ 2,068,000</u>	<u>Total</u>	<u>\$ 2,068,000</u>
<i>Measure M, Fund 108</i>	Local Return	1,300,000	Salaries & Benefits	
			Materials, Supplies & Services	
			Capital Expenditures	1,200,000
			Contributions	
	<u>Total</u>	<u>\$ 1,300,000</u>	<u>Total</u>	<u>\$ 1,200,000</u>
<i>General City Grant Fund, Fund 121</i>	Grants	335,246	Salaries & Benefits	
	Interest	4,000	Materials, Supplies & Services	
			Capital Expenditures	
			Contributions	
	<u>Total</u>	<u>\$ 339,246</u>	<u>Total</u>	<u>\$ -</u>
<i>CDBG, Fund 122</i>	Grants	899,361	Salaries & Benefits	116,562
	Interest	10,000	Materials, Supplies & Services	409,973
	Use of Fund Balance	189,411	Capital Expenditures	572,237
			Contributions	
	<u>Total</u>	<u>\$ 1,098,772</u>	<u>Total</u>	<u>\$ 1,098,772</u>
<i>Drug Asset Forfeiture, Fund 124</i>	Asset Forfeiture	17,250	Salaries & Benefits	
	Interest	4,000	Materials, Supplies & Services	
			Capital Expenditures	
			Contributions	
	<u>Total</u>	<u>\$ 21,250</u>	<u>Total</u>	<u>\$ -</u>
<i>State Gas Tax, Fund 125</i>	State Gas Tax	2,810,910	Salaries & Benefits	1,818,425
	Interest	25,000	Materials, Supplies & Services	331,044
			Capital Expenditures	236,855
			Contributions	
	<u>Total</u>	<u>\$ 2,835,910</u>	<u>Total</u>	<u>\$ 2,386,324</u>
<i>Public Improvements, Fund 127</i>	Grants	10,876,000	Salaries & Benefits	407,024
	Impact Fees	111,000	Materials, Supplies & Services	494,919
	Interest	170,000	Capital Expenditures	3,040,822
			Contributions	90,000
	<u>Total</u>	<u>\$ 11,157,000</u>	<u>Total</u>	<u>\$ 4,032,765</u>

REVENUE AND APPROPRIATIONS BY CATEGORY

FY 2017-18



		REVENUE		APPROPRIATIONS	
HUD Affordable Housing, Fund 128	Grants		835,845	Salaries & Benefits	40,325
	Interest		2,200	Materials, Supplies & Services	472,048
	Use of Fund Balance		19,745	Capital Expenditures	345,417
				Contributions	
	<u>Total</u>		\$ 857,790	<u>Total</u>	\$ 857,790
Street Lighting, Fund 129	In-Lieu of Taxes		2,599,087	Salaries & Benefits	450,278
	Interest		30,000	Materials, Supplies & Services	1,406,248
	Other		180,000	Capital Expenditures	1,125,000
	Use of Fund Balance		252,439	Contributions	80,000
	<u>Total</u>		\$ 3,061,526	<u>Total</u>	\$ 3,061,526
YES, Fund 130	Interest		100	Salaries & Benefits	
	Use of Fund Balance		8,099	Materials, Supplies & Services	
				Capital Expenditures	
	<u>Total</u>		\$ 8,199	<u>Total</u>	\$ 8,199
Teton Hydropower Project, Fund 133	Operating Agent Billings		2,592,550	Salaries & Benefits	
				Materials, Supplies & Services	2,400,960
				Capital Expenditures	191,590
				Contributions	
	<u>Total</u>		\$ 2,592,550	<u>Total</u>	\$ 2,592,550
Magnolia Power Project, Fund 483	Operating Agent Billings		21,072,870	Salaries & Benefits	11,220,999
				Materials, Supplies & Services	9,576,871
				Capital Expenditures	275,000
				Contributions	
	<u>Total</u>		\$ 21,072,870	<u>Total</u>	\$ 21,072,870
General City Capital Projects, Fund 370	Interest		364,000	Salaries & Benefits	
	Grants		7,935,098	Materials, Supplies & Services	
	Contributions		1,539,423	Capital Expenditures	10,390,677
	Other		23,000	Contributions	
	Use of Fund Balance		529,156		
		<u>Total</u>		\$ 10,390,677	<u>Total</u>
PROPRIETARY FUNDS					
General Liability Insurance, Fund 530	Contributions		5,933,357	Salaries & Benefits	247,722
	Interest		350,000	Materials, Supplies & Services	5,870,873
				Capital Expenditures	
	<u>Total</u>		\$ 6,283,357	<u>Total</u>	\$ 6,118,595
Workers Comp Insurance, Fund 531	Contributions		11,440,883	Salaries & Benefits	493,012
	Interest		650,000	Materials, Supplies & Services	8,508,160
				Capital Expenditures	
	<u>Total</u>		\$ 12,090,883	<u>Total</u>	\$ 9,001,172
Vehicle Equip Replacement, Fund 532	Contributions		8,076,590	Salaries & Benefits	1,242,186
	Interest		270,000	Materials, Supplies & Services	6,334,127
	Other		60,000	Capital Expenditures	1,710,339
	Use of Fund Balance		880,062	Contributions	
	<u>Total</u>		\$ 9,286,652	<u>Total</u>	\$ 9,286,652
Office Equip Replacement, Fund 533	Contributions		265,602	Salaries & Benefits	
	Interest		40,000	Materials, Supplies & Services	223,479
	Use of Fund Balance		300,586	Capital Expenditures	382,709
				Contributions	
	<u>Total</u>		\$ 606,188	<u>Total</u>	\$ 606,188
Municipal Bldg Maintenance, Fund 534	Contributions		3,128,000	Salaries & Benefits	73,351
	Interest		5,000	Materials, Supplies & Services	2,353,925
	Use of Fund Balance		247,276	Capital Expenditures	953,000
				Contributions	
		<u>Total</u>		\$ 3,380,276	<u>Total</u>

REVENUE AND APPROPRIATIONS BY CATEGORY

FY 2017-18



	REVENUE		APPROPRIATIONS	
<i>Communication Equip, Fund 535</i>	<i>Contributions</i>	2,890,500	<i>Salaries & Benefits</i>	976,287
	<i>Interest</i>	65,573	<i>Materials, Supplies & Services</i>	1,888,001
	<i>Other</i>	31,000	<i>Capital Expenditures</i>	3,113,000
	<i>Use of Fund Balance</i>	2,990,215	<i>Contributions</i>	
	<u><i>Total</i></u>	<u>\$ 5,977,288</u>	<u><i>Total</i></u>	<u>\$ 5,977,288</u>
<i>Computer Equip Replacement, Fund 537</i>	<i>Contributions</i>	2,731,353	<i>Salaries & Benefits</i>	183,871
	<i>Interest</i>	40,000	<i>Materials, Supplies & Services</i>	3,773,503
	<i>Other</i>	1,640,771	<i>Capital Expenditures</i>	454,750
	<i>Use of Fund Balance</i>		<i>Contributions</i>	
	<u><i>Total</i></u>	<u>\$ 4,412,124</u>	<u><i>Total</i></u>	<u>\$ 4,412,124</u>
<i>Water Reclamation & Sewer, Fund 494</i>	<i>Sewer Service Charges</i>	16,965,000	<i>Salaries & Benefits</i>	1,562,616
	<i>Sewer Facilities Charge</i>	300,000	<i>Materials, Supplies & Services</i>	16,290,376
	<i>Interest</i>	500,000	<i>Capital Expenditures</i>	5,397,500
	<i>Other</i>	58,500	<i>Contributions</i>	
	<i>Use of Fund Balance</i>	5,426,992		
	<u><i>Total</i></u>	<u>\$ 23,250,492</u>	<u><i>Total</i></u>	<u>\$ 23,250,492</u>
<i>BWP Electric, Fund 496</i>	<i>Wholesale</i>	75,000,000	<i>Salaries & Benefits</i>	36,136,676
	<i>Retail</i>	185,602,147	<i>Materials, Supplies & Services</i>	223,534,009
	<i>Aid in Construction</i>	7,764,063	<i>Capital Expenditures</i>	33,467,031
	<i>Interest</i>	2,197,171	<i>Contributions</i>	
	<i>Other</i>	2,252,000		
	<i>Use of Fund Balance</i>	20,322,335		
	<u><i>Total</i></u>	<u>\$ 293,137,716</u>	<u><i>Total</i></u>	<u>\$ 293,137,716</u>
<i>BWP Water, Fund 497</i>	<i>Potable Water</i>	25,939,815	<i>Salaries & Benefits</i>	5,850,538
	<i>Reclaimed Water</i>	3,787,263	<i>Materials, Supplies & Services</i>	23,612,641
	<i>Aid in Construction</i>	373,762	<i>Capital Expenditures</i>	6,103,774
	<i>Interest</i>	702,718	<i>Contributions</i>	
	<i>Use of Fund Balance</i>	4,763,395		
	<u><i>Total</i></u>	<u>\$ 35,566,953</u>	<u><i>Total</i></u>	<u>\$ 35,566,953</u>
<i>Refuse Collection & Disposal, Fund 498</i>	<i>Residential/Apartment</i>	13,351,000	<i>Salaries & Benefits</i>	6,285,009
	<i>Commercial</i>	1,760,000	<i>Materials, Supplies & Services</i>	10,555,847
	<i>Gross Hauler Fees</i>	1,400,000	<i>Capital Expenditures</i>	2,125,000
	<i>Recycling</i>	139,200	<i>Contributions</i>	
	<i>Interest</i>	529,400		
	<i>Use of Fund Balance</i>	1,786,256		
	<u><i>Total</i></u>	<u>\$ 18,965,856</u>	<u><i>Total</i></u>	<u>\$ 18,965,856</u>
	SUCCESSOR AGENCY			
	<i>Successor Agency Admin, Fund 208</i>	<i>Interest</i>	25,000	<i>Salaries & Benefits</i>
	<i>Other</i>	15,547,758	<i>Materials, Supplies & Services</i>	10,696,978
			<i>Capital Expenditures</i>	
			<i>Contributions</i>	
	<u><i>Total</i></u>	<u>\$ 15,572,758</u>	<u><i>Total</i></u>	<u>\$ 10,696,978</u>
PUBLIC FINANCING AUTHORITY				
<i>PFA Capital Projects, Fund 320</i>	<i>Use of Fund Balance</i>	9,077,246	<i>Salaries & Benefits</i>	
			<i>Materials, Supplies & Services</i>	9,077,246
			<i>Capital Expenditures</i>	
			<i>Contributions</i>	
	<u><i>Total</i></u>	<u>\$ 9,077,246</u>	<u><i>Total</i></u>	<u>\$ 9,077,246</u>
HOUSING AUTHORITY				
<i>Section 8 Vouchers, Fund 117</i>	<i>Housing Revenue</i>	8,211,865	<i>Salaries & Benefits</i>	734,171
	<i>Interest</i>	2,800	<i>Materials, Supplies & Services</i>	7,621,428
	<i>Use of Fund Balance</i>	140,934	<i>Capital Expenditures</i>	
			<i>Contributions</i>	
	<u><i>Total</i></u>	<u>\$ 8,355,599</u>	<u><i>Total</i></u>	<u>\$ 8,355,599</u>

REVENUE AND APPROPRIATIONS BY CATEGORY

FY 2017-18



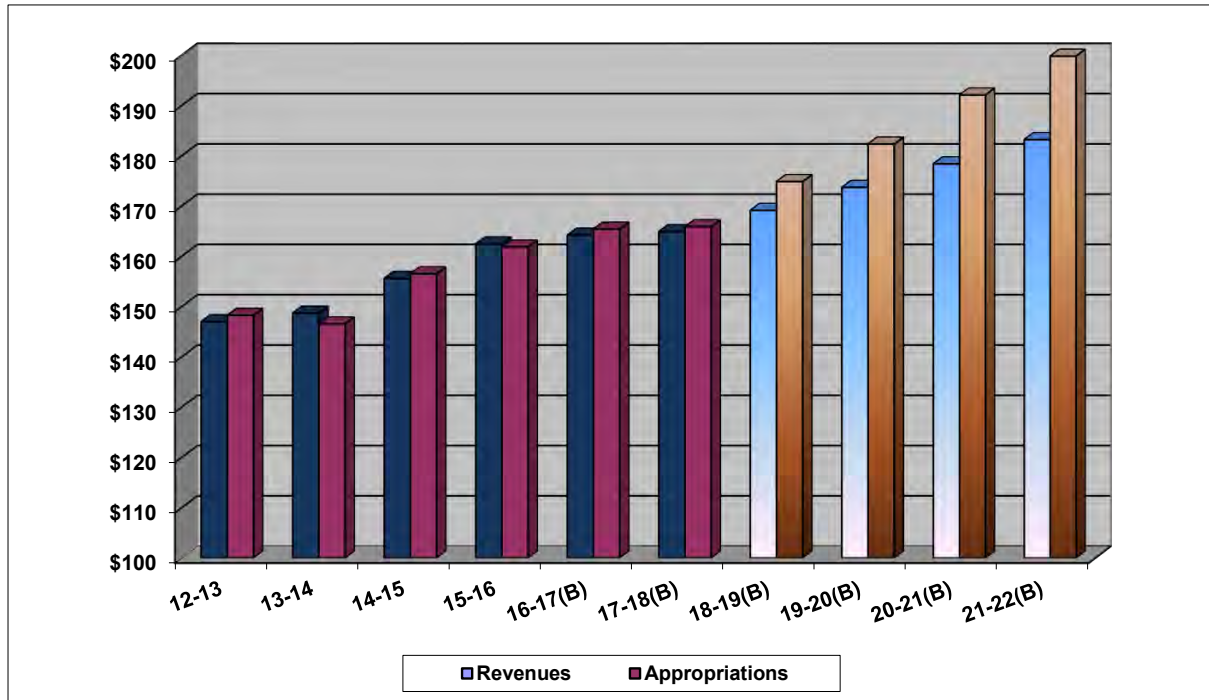
	REVENUE		APPROPRIATIONS	
HOUSING AUTHORITY - (cont.)				
<i>Low/Moderate Income Housing, Fund 305</i>	<i>Rehab Loans</i>	210,000	<i>Salaries & Benefits</i>	72,655
	<i>Interest</i>	35,000	<i>Materials, Supplies & Services</i>	289,919
	<i>Use of Fund Balance</i>	867,574	<i>Capital Expenditures</i>	750,000
	<i>Contributions</i>			
	<u><i>Total</i></u>	<u>\$ 1,112,574</u>	<u><i>Total</i></u>	<u>\$ 1,112,574</u>
PARKING AUTHORITY				
<i>Parking Authority Cap Proj, Fund 310</i>	<i>Permits/Fees</i>	710,675	<i>Salaries & Benefits</i>	
	<i>Interest</i>	15,000	<i>Materials, Supplies & Services</i>	779,166
	<i>Use of Fund Balance</i>	353,491	<i>Capital Expenditures</i>	300,000
	<i>Contributions</i>			
	<u><i>Total</i></u>	<u>\$ 1,079,166</u>	<u><i>Total</i></u>	<u>\$ 1,079,166</u>
TOTAL ALL FUNDS		\$ 676,862,080		\$ 660,695,415

GENERAL FUND TRENDS



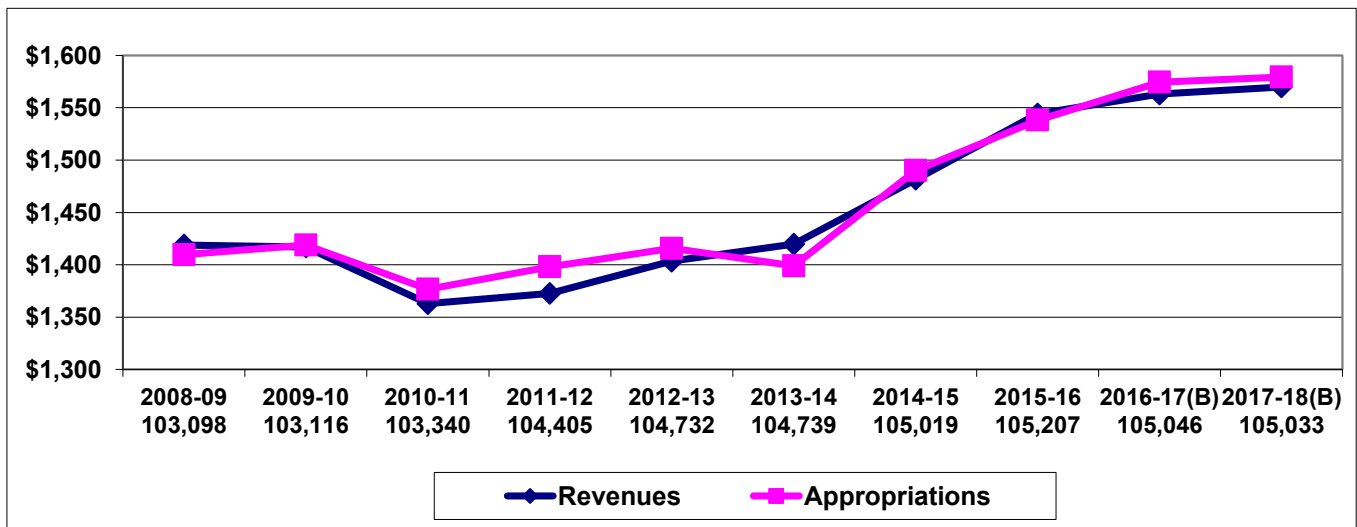
The following chart illustrates the ten-year trend for General Fund revenues and appropriations. The chart includes the most recent four years of actual results, current year budget, and the five year forecast. Only recurring revenues and appropriations are included.

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. For the most part, Burbank’s population reflects a modest increase year-over-year. Per capita revenues and appropriations indicate year-to-year fluctuations due to economic cycles during the last ten fiscal years.

REVENUES AND APPROPRIATIONS PER CAPITA



GENERAL FUND PROJECTED REVENUES AND EXPENDITURES

(Amounts in Thousands)



	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Recurring Items:						
Revenues						
Sales Tax	\$ 32,833	\$ 33,450	\$ 34,286	\$ 35,144	\$ 36,022	\$ 36,923
Property Taxes	41,811	43,111	44,452	45,835	47,260	48,730
Utility Users Tax	19,930	20,329	20,736	21,150	21,573	22,005
Services Charges - Intra City	13,088	13,481	13,885	14,302	14,731	15,173
Services Charges	11,444	11,788	12,141	12,506	12,881	13,267
In Lieu Tax	8,890	9,068	9,249	9,434	9,623	9,815
Motor Vehicle In-Lieu	10,111	10,414	10,726	11,048	11,380	11,721
Interest/Use of Money	1,664	1,697	1,731	1,766	1,801	1,837
Parking/Traffic/Other Fines	2,350	2,397	2,445	2,494	2,544	2,595
Transient Occupancy Tax	11,749	12,101	12,465	12,838	13,224	13,620
Building Permits/License Fees	3,005	3,095	3,188	3,283	3,382	3,483
Transient Parking Tax	3,019	3,094	3,172	3,251	3,332	3,416
Business Taxes	2,405	2,477	2,551	2,628	2,707	2,788
Franchises	1,806	1,824	1,842	1,861	1,879	1,898
Intergovernmental Revenues	793	809	825	841	858	875
TOTAL REVENUES	\$ 164,899	\$ 169,136	\$ 173,695	\$ 178,381	\$ 183,197	\$ 188,147
Expenditures						
City Council	\$ (626)	\$ (647)	\$ (663)	\$ (682)	\$ (697)	\$ (713)
City Manager	(2,158)	(2,231)	(2,285)	(2,348)	(2,398)	(2,449)
City Clerk	(1,153)	(1,191)	(1,221)	(1,255)	(1,283)	(1,313)
City Treasurer	(742)	(767)	(786)	(808)	(826)	(844)
City Attorney	(3,690)	(3,815)	(3,906)	(4,012)	(4,094)	(4,178)
Management Services	(5,477)	(5,658)	(5,802)	(5,964)	(6,100)	(6,240)
Information Technology	(4,948)	(5,116)	(5,238)	(5,380)	(5,491)	(5,604)
Financial Services	(4,853)	(5,018)	(5,139)	(5,279)	(5,391)	(5,504)
Parks and Recreation	(19,167)	(19,796)	(20,306)	(20,876)	(21,367)	(21,870)
Library Services	(6,716)	(6,941)	(7,113)	(7,309)	(7,471)	(7,636)
Community Development	(8,123)	(8,394)	(8,602)	(8,840)	(9,036)	(9,236)
Public Works	(13,777)	(14,231)	(14,593)	(15,001)	(15,346)	(15,699)
Fire	(34,735)	(36,609)	(38,376)	(40,624)	(42,294)	(43,910)
Police	(56,115)	(59,042)	(61,708)	(65,068)	(67,687)	(67,648)
Non-Departmental	(3,604)	(5,394)	(6,576)	(8,632)	(10,312)	(11,900)
Subtotal General Fund Expenditures	(165,885)	(174,849)	(182,316)	(192,077)	(199,791)	(204,741)
RECURRING BALANCE	\$ (985)	\$ (5,713)	\$ (8,620)	\$ (13,696)	\$ (16,594)	\$ (16,594)

GENERAL FUND PROJECTED REVENUES AND EXPENDITURES

(Amounts in Thousands)



	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Non-recurring Revenue/Savings Items:						
Estimated Budget Savings	\$ 2,488	\$ 2,623	\$ 2,735	\$ 2,881	\$ 2,997	\$ 3,071
Non-Recurring Revenue/Savings Total:	2,488	2,623	2,735	2,881	2,997	3,071
Plus Beginning Balance June 30th						
Infrastructure Replace Reserve	\$ 12,493	\$ 11,666	\$ 5,783	\$ (2,596)	\$ (16,363)	\$ (32,503)
Working Capital Reserve	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Emergency Reserve	(170)	(1,345)	(1,120)	(1,464)	(1,157)	(742)
Compensated Absences Reserve	(57)	(448)	(373)	(488)	(386)	(247)
	(665)					
Adjusted Beginning Balance July 1st	10,601	8,873	3,289	(5,548)	(18,906)	(34,493)
Less Non-Recurring Items						
Adopted Items - Non-Recurring	(439)					
Subtotal Non-Recurring Items	(439)					
EXCESS/(DEFICIENCY) OF REVENUE						
OVER APPROPRIATIONS	\$ 12,651	\$ 11,496	\$ 6,024	\$ (2,667)	\$ (15,909)	\$ (31,422)
PLUS RECURRING BALANCE (ABOVE)	\$ (985)	\$ (5,713)	\$ (8,620)	\$ (13,696)	\$ (16,594)	\$ (16,594)
ENDING AVAILABLE FUND BALANCE	\$ 11,666	\$ 5,783	\$ (2,596)	\$ (16,363)	\$ (32,503)	\$ (48,016)

FY 2017-18 FINANCIAL FORECAST PARAMETERS



Description	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Revenues						
Sales Tax	2.0%	1.9%	2.5%	2.5%	2.5%	2.5%
Property Taxes	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%
Utility Users Tax	0.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Services Charges - IntraCity	-15.9%	3.0%	3.0%	3.0%	3.0%	3.0%
Services Charges	9.4%	3.0%	3.0%	3.0%	3.0%	3.0%
In-Lieu Taxes	0.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Motor Vehicle In Lieu Fee	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Interest Earnings	1.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Parking/Traffic/Other Fines	0.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Transient Occupancy Tax	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Building Permits/License Fees	-12.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Transient Parking Tax	2.0%	2.5%	2.5%	2.5%	2.5%	2.5%
Business Taxes	0.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Franchise Fees	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Intergovernmental Revenues	-43.1%	2.0%	2.0%	2.0%	2.0%	2.0%
Expenditures						
Salaries & Wages				various		
Utilities	2.0%	2.5%	2.5%	2.5%	2.5%	2.5%
Services/Other Charges	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Internal Service Funds	-6.0%	3.0%	3.0%	3.0%	3.0%	3.0%

FY 2017-18 PROPOSED BUDGET BY FUND AND PRIOR YEAR APPROPRIATIONS/EXPENDITURES



FUND NO.	DEPARTMENT/FUND NAME	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ADOPTED	2017-18 ADOPTED
GENERAL FUND (By Department)							
001	City Attorney	\$ 3,272,768	\$ 3,268,504	\$ 3,283,623	\$ 3,497,609	\$ 3,565,953	\$ 3,689,590
001	City Clerk	1,195,690	873,890	1,068,419	986,846	1,117,260	1,152,716
001	City Council	498,646	505,228	499,577	607,316	618,896	626,068
001	City Manager	1,802,210	1,882,361	1,996,446	2,027,346	2,066,394	2,157,916
001	City Treasurer	676,699	670,977	624,233	641,654	705,193	742,483
001	Community Development	7,985,115	8,606,058	7,028,762	7,086,159	7,812,476	8,122,678
001	Financial Services	4,060,840	4,213,672	4,132,339	4,570,005	4,516,967	4,853,443
001	Fire	31,657,875	30,539,804	31,095,370	33,924,219	33,133,289	35,048,333
001	Information Technology	4,032,661	4,300,182	4,302,727	4,427,411	4,896,787	5,072,666
001	Library Services	6,142,123	6,015,799	6,075,378	6,313,317	6,440,433	6,716,421
001	Management Services	5,115,345	5,081,933	5,200,752	5,322,592	6,155,712	5,477,363
001	Parks & Recreation	17,434,159	17,432,237	17,441,120	18,543,794	18,865,738	19,167,382
001	Police	49,970,466	50,336,476	51,058,887	52,883,118	54,667,404	56,115,107
001	Public Works	15,235,899	14,868,738	14,978,533	16,042,254	16,753,239	13,776,838
001	Non-Departmental	23,209,197	4,714,005	7,712,177	4,955,737	7,111,735	4,415,980
GENERAL FUND TOTAL BUDGET		\$ 172,289,693	\$ 153,309,864	\$ 156,498,343	\$ 161,829,377	\$ 168,427,476	\$ 167,134,984
370	General City Capital Projects	\$ 29,804,634	\$ 5,769,759	\$ 7,712,177	\$ 6,450,729	\$ 8,113,568	\$ 10,390,677
SPECIAL REVENUE FUNDS							
104	Prop A Transportation	\$ 1,057,379	\$ 2,714,571	\$ 1,889,892	\$ 1,942,577	\$ 2,054,618	\$ 2,380,359
105	Prop C Transportation	2,120,897	1,730,427	1,468,774	1,148,234	2,460,172	2,212,672
106	Transportation (AQMD)	112,917	103,653	143,157	99,423	153,922	173,052
107	Measure R Transportation	1,612,098	965,783	1,111,163	1,473,884	740,000	2,068,000
108	Measure M Transportation						1,200,000
121	General City Grant Fund	253,671	225,334	250,138	236,526		
122	Comm Dev Block Grants (CDBG)	989,775	1,122,975	1,023,413	659,490	981,222	1,098,772
124	Drug Asset Forfeiture	162,735	233,992	124,687	180,340	37,734	
125	State Gas Tax	2,635,795	2,038,843	2,763,268	4,080,969	2,705,668	2,386,324
127	Public Improvements	6,086,470	2,108,316	2,091,562	2,172,930	3,439,001	4,032,765
128	HUD Affordable Housing	483,866	1,419,463	105,805	508,048	388,471	857,790
129	Street Lighting	2,538,768	2,373,177	2,169,228	2,547,844	3,131,752	3,061,526
130	Youth Endowment Services	524,673	201	485,135	625,050	132,402	8,199
133	Tieton Hydropower Project	869,930	1,219,689	1,531,529	1,888,997	2,372,405	2,592,550
483	Magnolia Power Project	21,989,067	23,430,757	24,038,442	16,748,001	21,445,015	21,072,870
		\$ 41,438,041	\$ 39,687,181	\$ 39,196,193	\$ 34,312,313	\$ 40,042,382	\$ 43,144,879
INTERNAL SERVICE FUNDS							
530	General Liability Insurance	\$ 5,681,467	\$ 4,943,502	\$ 10,325,932	\$ 4,692,967	\$ 6,031,894	\$ 6,118,595
531	Workers' Comp Insurance	10,085,618	7,544,066	11,738,761	15,240,889	8,915,861	9,001,172
532	Vehicle Equipment Replacement	8,765,067	10,998,742	10,995,812	9,403,965	9,405,785	9,286,652
533	Office Equipment Replacement	543,464	6,820,389	309,531	405,457	485,963	606,188
534	Municipal Building Maintenance	3,155,425	4,277,809	3,003,641	2,840,380	3,171,600	3,380,276
535	Communication Equip Replacement	3,080,278	4,563,513	5,944,861	2,370,529	2,728,009	5,977,288
537	Computer Equipment Replacement	3,882,370	2,816,786	4,183,967	2,189,314	3,221,282	4,412,124
		\$ 35,193,689	\$ 41,964,807	\$ 46,502,505	\$ 37,143,501	\$ 33,960,394	\$ 38,782,295
ENTERPRISE FUNDS							
494	Water Reclamation & Sewer (PW)	\$ 13,967,962	\$ 15,921,160	\$ 14,286,204	\$ 21,103,002	\$ 26,899,480	\$ 23,250,492
495	Golf Fund (Parks & Recreation)	2,456,943	1,714,087	781,398	726,391	604,888	
496	Electric Fund (BWP)	235,673,522	244,270,531	215,200,475	228,787,151	293,537,609	293,137,716
497	Water Fund (BWP)	39,116,795	36,971,937	31,241,774	35,092,821	34,136,290	35,566,953
498	Refuse Collection & Disposal (PW)	16,335,684	14,183,011	15,623,337	15,834,850	20,692,497	18,965,856
		\$ 307,550,906	\$ 313,060,726	\$ 277,133,188	\$ 301,544,215	\$ 375,870,764	\$ 370,921,017

FY 2017-18 PROPOSED BUDGET BY FUND AND PRIOR YEAR APPROPRIATIONS/EXPENDITURES



FUND NO.	DEPARTMENT/FUND NAME	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ADOPTED	2017-18 ADOPTED
SUCCESSOR AGENCY							
201	Golden State Debt Service	\$ 11,353,705	\$ 11,351,189	\$ 11,319,263			
202	City Centre Debt Service	5,693,399	5,220,273	6,694,181			
203	West Olive Debt Service	965,060	1,195,690	7,255,912			
204	So San Fernando Debt Service	354,461	349,575	585,108			
207	Community Facilities District	592,466	587,164	1,077,851			
208	Successor Agency Administration	30,180,793	2,254,640	1,182,975	23,308,278	10,712,665	10,696,978
		\$ 49,139,884	\$ 20,958,531	\$ 28,115,290	\$ 23,308,278	\$ 10,712,665	\$ 10,696,978
PUBLIC FINANCING AUTHORITY							
320	Public Financing Authority	\$ 6,599,058	\$ 11,583,044	\$ 55,107,759	\$ 6,681,990	\$ 9,098,378	\$ 9,077,246
HOUSING AUTHORITY							
117	Section 8 Vouchers	\$ 9,031,445	\$ 8,875,042	\$ 8,778,055	\$ 8,898,147	\$ 8,772,115	\$ 8,355,599
305	Low/Moderate Income Housing	42,450,942	970,624	292,805	234,466	3,228,947	1,112,574
		\$ 51,482,387	\$ 9,845,666	\$ 9,070,860	\$ 9,132,613	\$ 12,001,062	\$ 9,468,173
PARKING AUTHORITY							
310	Parking Auth-Capital Projects	\$ 792,309	\$ 450,493	\$ 763,772	\$ 670,039	\$ 791,755	\$ 1,079,166
		\$ 792,309	\$ 450,493	\$ 763,772	\$ 670,039	\$ 791,755	\$ 1,079,166
TOTAL CITY		\$ 694,290,601	\$ 596,630,071	\$ 620,100,087	\$ 581,073,055	\$ 659,018,444	\$ 660,695,415

FY 2017-18 PROPOSED BUDGET BY DEPARTMENT, COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital Outlay	Capital Improvements	Contrib to Other Funds	2017-18 ADOPTED
FUND 001 GENERAL FUND							
CL01A	CITY COUNCIL	\$ 468,126	\$ 157,942				\$ 626,068
	CITY CLERK	\$ 843,703	\$ 309,013				\$ 1,152,716
CC01A	Services	361,978	85,661				447,639
CC01B	Elections	168,230	165,894				334,124
CC01C	Legal Advertising	35,740	30,000				65,740
CC01D	Records Management	193,712	22,958				216,670
CC01E	Passport Services	84,043	4,500				88,543
CT01A	CITY TREASURER	\$ 605,815	\$ 136,668				\$ 742,483
	CITY ATTORNEY	\$ 3,513,750	\$ 175,840				\$ 3,689,590
CA01A	Dept Services-Admin	1,917,030	152,471				2,069,501
CA02A	Litigation	768,771	8,227				776,998
CA03A	Prosecution	827,949	15,142				843,091
	CITY MANAGER	\$ 1,872,860	\$ 285,056				\$ 2,157,916
CM01A	Operations	1,075,694	133,067				1,208,761
CM02A	PIO	797,166	151,989				949,155
	MANAGEMENT SERVICES	\$ 3,899,514	\$ 1,577,849				\$ 5,477,363
MS01A	General Administration	1,899,196	634,403				2,533,599
MS01B	Reprographics	267,719	233,479				501,198
MS01C	LiveScan	91,344	49,410				140,754
MS02B	Workforce Connection	124,096	20,235				144,331
MS02C	Youth Employment	358,722	17,284				376,006
MS02D	Employment Services	652,158	374,674				1,026,832
MS03A	Safety	506,278	248,364				754,642
	INFORMATION TECHNOLOGY	\$ 4,685,375	\$ 387,290				\$ 5,072,666
IT01A	Administration	1,113,256	114,811				1,228,067
IT02A	Network Management & Technical Services	1,484,473	64,483				1,548,956
IT03A	GIS	333,154	20,527				353,680
IT04A	Application Services	1,754,493	187,470				1,941,963
	FINANCIAL SERVICES	\$ 4,335,965	\$ 517,478				\$ 4,853,443
FN01A	Accounting/Administration	2,415,826	293,902				2,709,728
FN02A	Budget/Purchasing/Revenue	1,920,139	223,577				2,143,716
	PARK, REC & COMMUNITY SVCS	\$ 12,436,802	\$ 6,730,580				\$ 19,167,382
	Landscape & Forestry	4,339,505	1,827,624				6,167,129
PR21A	Facility Planning & Development		560,083				560,083
PR22A	Forestry Services	1,658,288	524,441				2,182,729
PR23A	Landscape Maintenance	2,681,217	703,100				3,384,317
PR26A	Urban Reforestation		40,000				40,000
PR28A	Administration	2,001,466	779,463				2,780,929
	Community Services	2,685,362	1,525,538				4,210,900
PR31D	Starlight Bowl	164,650	250,101				414,751
PR31E	Stough Canyon Nature Center	258,397	61,390				319,787
PR31F	Youth Resource Programs	32,469	273,683				306,152
PR31H	Ovrom Park	188,950	118,480				307,430
PR32D	Cultural Services	337,246	111,244				448,490
PR32E	Commercial & Special Events	45,848	56,895				102,743
PR41A	Retired Senior Volunteer Program	130,434	97,614				228,048
PR42A	Supplemental Nutrition (Inc. PR42B & PR42C)	1,057,661	339,850				1,397,511
PR43A	Information & Assistance		3,826				3,826
PR45A	Senior Recreation	429,945	194,105				624,050
PR46A	Human Services	39,762	18,350				58,112
	Recreation Services	3,410,470	2,597,955				6,008,425
PR31A	McCambridge Park	170,423	1,722,785				1,893,208
PR31B	Verdugo Park	401,258	202,396				603,654
PR31C	Olive Recreation	537,245	202,525				739,770
PR32A	Daycamp, Summer Parks & Teen Program	733,550	173,623				907,173
PR32B	Organized Sports	826,371	32,825				859,196
PR32C	Aquatics	741,623	85,658				827,281
PR32F	Athletic Leagues		178,143				178,143
	LIBRARY SERVICES	\$ 5,344,243	\$ 1,372,178				\$ 6,716,421
LB01A	Technical Services	775,080	779,447				1,554,527
LB02A	Public Services	4,569,163	592,731				5,161,894
	COMMUNITY DEVELOPMENT	\$ 6,413,901	\$ 1,708,777				\$ 8,122,678
CD11A	Administration	468,143	34,300				502,443

FY 2017-18 PROPOSED BUDGET BY DEPARTMENT, COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital Outlay	Capital Improvements	Contrib to Other Funds	2017-18 ADOPTED
	Business & Economic Development	907,889	515,646				1,423,535
CD23B	Economic Development	539,348	311,200				850,548
CD23C	Real Estate	368,541	204,446				572,987
CD31A	Planning	1,454,237	411,608				1,865,845
	Transportation	97,011	24,894				121,905
CD32A	Transportation	97,011	24,894				121,905
CD42A	Building Division	3,486,620	722,330				4,208,950
	PUBLIC WORKS	\$ 9,644,966	\$ 4,131,872				\$ 13,776,838
PW11A	Administration	971,799	140,442				1,112,241
	Engineering Design & Construction	1,314,732	256,293				1,571,025
PW21A	Street Design & Construction	715,665	151,226				866,891
PW21B	Permits	599,067	105,067				704,134
	Traffic	2,580,342	566,790				3,147,132
PW22A	Engineering & Design	824,926	111,462				936,388
PW22B	Signs and Painting	639,347	133,280				772,627
PW22D	Traffic Signal Maintenance	693,394	266,933				960,327
PW22H	Traffic Management Center	422,675	55,115				477,790
	Street and Sanitation	966,115	1,866,660				2,832,775
PW32A	Roadway & Parkway Maintenance	872,248	1,785,043				2,657,291
PW32B	Weed Abatement	23,566	33,523				57,089
PW32D	Flood Control	70,301	48,094				118,395
	Fleet & Building Maintenance	3,058,508	1,169,768				4,228,276
PW33A	Facilities Maintenance	1,581,449	805,751				2,387,200
PW33B	Custodial Services	1,477,059	364,017				1,841,076
PW35A	Field Services - Administration	753,469	131,919				885,388
	FIRE	\$ 30,116,873	\$ 4,931,460				\$ 35,048,333
FD01A	Fire Prevention	2,165,332	1,304,135				3,469,467
FD01B	Hazardous Materials Program	223,171	14,291				237,462
FD02A	Fire Suppression	15,876,139	2,941,804				18,817,943
FD03A	Emergency Medical Services	9,980,209	395,851				10,376,060
FD04A	Emergency Management	169,087	97,497				266,584
FD05A	Fire Apparatus and Equipment	268,284	17,943				286,228
FD06A	Training and Safety Division	435,310	68,846				504,156
FD07A	Administration	999,341	91,092				1,090,433
	POLICE	\$ 47,277,282	\$ 8,837,825				\$ 56,115,107
PD01A-H	Patrol Division	23,916,776	5,619,724				29,536,500
PD02A-D	Investigation Division	9,270,541	480,161				9,750,702
PD03A-E	Administrative Services	4,767,115	1,023,153				5,790,268
PD04A	Animal Shelter	1,373,707	293,808				1,667,515
PD05A	Parking Enforcement	1,388,349	129,897				1,518,246
PD06C	Communication Center	1,775,772	20,090				1,795,862
PD07A-E	Support Services	3,195,999	276,513				3,472,512
PD08A	Air Support Unit	519,702	700,689				1,220,391
PD09A	Jail Division	1,069,321	293,790				1,363,111
ND000	NON-DEPARTMENTAL	\$ 1,109,343	\$ 1,747,214			\$ 1,559,423	\$ 4,415,980
TOTAL GENERAL FUND		\$ 132,568,519	\$ 33,007,042			\$ 1,559,423	\$ 167,134,984
370	GENERAL CITY CAPITAL PROJECTS				\$ 10,390,677		\$ 10,390,677
SPECIAL REVENUE FUNDS							
104	PROP A TRANSPORTATION	\$ 1,292,121	\$ 839,784	\$ 66,000		\$ 182,454	\$ 2,380,359
105	PROP C TRANSPORTATION	\$ 247,461	\$ 1,965,211				\$ 2,212,672
106	TRANSPORTATION (AQMD)	\$ 161,702	\$ 11,350				\$ 173,052
107	MEASURE R TRANSPORTATION		\$ 1,068,000		\$ 1,000,000		\$ 2,068,000
108	MEASURE M TRANSPORTATION				\$ 1,200,000		\$ 1,200,000
122	CDBG	\$ 116,562	\$ 409,973		\$ 572,237		\$ 1,098,772
125	STATE GAS TAX	\$ 1,818,425	\$ 331,044		\$ 236,855		\$ 2,386,324
127	PUBLIC IMPROVEMENTS	\$ 407,024	\$ 494,919	\$ 40,000	\$ 3,000,822	\$ 90,000	\$ 4,032,765
128	HUD AFFORDABLE HOUSING	\$ 40,325	\$ 472,048		\$ 345,417		\$ 857,790
129	STREET LIGHTING	\$ 450,278	\$ 1,406,248		\$ 1,125,000	\$ 80,000	\$ 3,061,526

FY 2017-18 PROPOSED BUDGET BY DEPARTMENT, COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital Outlay	Capital Improvements	Contrib to Other Funds	2017-18 ADOPTED
130	YOUTH ENDOWMENT SERVICES (YES)					\$ 8,199	\$ 8,199
133	TIETON HYDROPOWER PROJECT		\$ 2,400,960		\$ 191,590		\$ 2,592,550
483	MAGNOLIA POWER PROJECT	\$ 11,220,999	\$ 9,576,871		\$ 275,000		\$ 21,072,870
TOTAL SPECIAL REVENUE FUNDS		\$ 15,754,897	\$ 18,976,408	\$ 106,000	\$ 7,946,921	\$ 360,653	\$ 43,144,879
INTERNAL SERVICE FUNDS							
530	GENERAL LIABILITY INSURANCE	\$ 247,722	\$ 5,870,873				\$ 6,118,595
531	WORKERS' COMP INSURANCE	\$ 493,012	\$ 8,508,160				\$ 9,001,172
532	VEHICLE EQUIP REPLACEMENT	\$ 1,242,186	\$ 6,334,127	\$ 1,710,339			\$ 9,286,652
533	OFFICE EQUIP REPLACEMENT		\$ 223,479	\$ 382,709			\$ 606,188
534	MUNICIPAL BUILDING MAINT	\$ 73,351	\$ 2,353,925		\$ 953,000		\$ 3,380,276
PR21A	Park Facilities Maintenance		350,000		320,000		670,000
PW33A	Municipal Building Maintenance	73,351	2,003,925		633,000		2,710,276
535	COMM EQUIP REPLACEMENT	\$ 976,287	\$ 1,888,001	\$ 1,813,000	\$ 1,300,000		\$ 5,977,288
PS71A-B	Telephone System	385,618	971,288		1,300,000		2,656,906
PS72A-B,73A	Radio System	590,669	916,713	1,813,000			3,320,382
537	COMPUTER EQUIP REPLACEMENT	\$ 183,871	\$ 3,773,503	\$ 454,750			\$ 4,412,124
TOTAL INTERNAL SERVICE FUNDS		\$ 3,216,429	\$ 28,952,068	\$ 4,360,798	\$ 2,253,000		\$ 38,782,295
ENTERPRISE FUNDS							
494	WATER RECLAMATION & SEWER	\$ 1,562,616	\$ 16,290,377	\$ 284,000	\$ 5,113,500		\$ 23,250,492
PW23A	Engineering & Design	356,391	1,756,301	284,000			2,396,692
PW23B	Industrial Waste Permit/Inspection	210,910	2,001,541				2,212,451
PW23C	Plant Operations & Maintenance	159,604	10,815,005		4,983,500		15,958,109
PW23D	Sewer Maintenance	835,711	1,717,530		130,000		2,683,241
BURBANK WATER & POWER		\$ 41,987,214	\$ 247,146,650	\$ 2,161,127	\$ 37,409,678		\$ 328,704,669
496	Electric Fund	36,136,676	223,534,009	1,659,865	31,807,166		293,137,716
497	Water Fund	5,850,538	23,612,641	501,262	5,602,512		35,566,953
498	REFUSE COLLECTION & DISPOSAL	\$ 6,285,009	\$ 10,555,847	\$ 1,775,000	\$ 350,000		\$ 18,965,856
PW31A	Refuse Collection	4,442,546	4,715,258	1,775,000			10,932,804
PW31B	Refuse Disposal	551,081	2,748,053				3,299,134
PW31C	Recycling	658,746	2,246,834		350,000		3,255,580
PW32C	Street Sweeping	632,636	845,702				1,478,338
TOTAL ENTERPRISE FUNDS		\$ 49,834,839	\$ 273,992,874	\$ 4,220,127	\$ 42,873,178		\$ 370,921,017
SUCCESSOR AGENCY							
CD27A	Administration		447,962				447,962
CD28A	Golden State		4,551,272				4,551,272
CD28E	Debt Service		5,697,744				5,697,744
TOTAL SUCCESSOR AGENCY FUNDS			\$ 10,696,978				\$ 10,696,978
PUBLIC FINANCING AUTHORITY							
320	Public Financing Authority		\$ 9,077,246				\$ 9,077,246
TOTAL PUBLIC FINANCING AUTHORITY			\$ 9,077,246				\$ 9,077,246
HOUSING AUTHORITY							
117	Section 8 Vouchers	734,171	7,621,428				8,355,599
305	Low/Moderate Income Housing	72,655	289,919		750,000		1,112,574
TOTAL HOUSING AUTHORITY FUNDS		\$ 806,826	\$ 7,911,347		\$ 750,000		\$ 9,468,173
PARKING AUTHORITY							
310	Parking Authority Capital Projects		779,166		300,000		1,079,166
TOTAL PARKING AUTHORITY FUNDS			\$ 779,166		\$ 300,000		\$ 1,079,166
TOTAL CITY		\$ 202,181,509	\$ 383,393,129	\$ 8,686,925	\$ 64,513,776	\$ 1,920,076	\$ 660,695,415

GENERAL FUND NON-RECURRING APPROPRIATIONS

FY 2017-18



Non-Recurring General Fund appropriations may be made utilizing non-recurring revenues. This section summarizes these "one-time" appropriations that are comprised of Capital Improvement Program (CIP) items, Capital Outlay, and non-recurring Salaries & Benefits and Materials, Supplies & Services items for Fiscal Year 2017-18.

APPROPRIATION DESCRIPTION	DEPARTMENT	AMOUNT
Fire Recruit Academy	Fire	\$ 313,615
ERP Support Services	Information Technology	125,000
Gym Floor Resurfacing ¹	Parks & Recreation	10,000
Baseball Field Shade Structure ¹	Parks & Recreation	10,000
Walk of Fame ¹	Parks & Recreation	50,000
	TOTAL :	\$ 508,615

¹ Funded by Burbank Athletic Federation (BAF) funds restricted for Park improvements.

ADOPTED FUND TRANSFERS SUMMARY

FY 2017-18



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 Fund	\$ 1,539,423	Capital Improvement Projects
001	General Fund	498	Refuse Collection & Disposal Fund	67,000	Refuse Premium Roll-out Service
104	Proposition A	105	Proposition C	182,454	Discretionary Incentive and Growth Over Inflation
127	Public Improvements	001	General Fund	90,000	Loan repayment for construction costs of the Police/Fire facility
129	Street Lighting	496	Electric Fund	80,000	Repayment of capital advance
130	YES Fund	370	General City Capital Projects Fund	8,199	Lundigan Park Playground
TOTAL				\$ 1,967,076	

SUMMARY OF INDIRECT CHARGES

FY 2017-18



Each year, the City of Burbank develops a cost allocation plan and supplemental utility plan to identify the costs associated with providing certain services. These indirect charges reimburse the administration for overhead services provided by General Fund departments such as Financial Services, City Attorney and Information Technology. 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 2017-18
494	PW23A	Water Reclamation & Sewer Fund - Engineering/Design	\$ 266,877
494	PW23B	Water Reclamation & Sewer Fund - Ind Waste/Inspection	104,010
494	PW23C	Water Reclamation & Sewer Fund - Plant Operations	265,209
494	PW23D	Water Reclamation & Sewer Fund - Sewer Maintenance	951,271
498	PW31A	Refuse Collection & Disposal Fund - Refuse Collection Section	926,176
498	PW31B	Refuse Collection & Disposal Fund - Refuse Disposal Section	217,611
498	PW31C	Refuse Collection & Disposal Fund - Recycling Section	306,024
496	All	BWP Electric Fund	5,244,993
497	All	BWP Water Fund	1,739,304
208	CD27A	Successor Agency Administration	263,734
530	MS04A	General Liability Insurance Fund	282,918
531	MS04A	Workers Compensation Insurance Fund	656,516
104	CD32B	Proposition A Transportation Fund - Transportation	123,503
105	CD32B	Proposition C Transportation Fund - BurbankBus Operations	82,003
122	CD25A	Community Development Block Grant	72,165
125	PW21E	State Gas Tax Fund - Select Streets	36,044
127	CD33A	Public Improvements Fund - Transportation	271,388
129	PS61A-B	Street Lighting Fund	79,826
117	CD26A	Housing Authority - Section 8 Voucher Program	148,642
305	CD23A	Housing Authority - Low and Moderate Income	53,722
310	PW22F	Parking Authority Fund	78,069
TOTAL			12,170,005

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) Public Financing Authority (Fund 320)
Enterprise Funds	Water Reclamation and Sewer (Fund 494) Burbank Water and Power (Funds 496 and 497) Refuse Collection and Disposal (Fund 498)
Successor Agency	Successor Agency (Fund 208)

Bond rating agencies, such as Moody's Investor Services and Standard & Poor's 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.

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. On January 2, 1996, these policies were revised and presented for Council adoption. The financial policies were again revised and adopted by the Council on May 28, 1998 and June 14, 2005. The most recent financial policies were adopted by Council on June 27, 2017. A few of these policies 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."***

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, 2017. A description of each City of Burbank bond obligation provides details on the original principal amount, the outstanding principal remaining as of June 30, 2017, the maturity date, and a brief description stating the purpose for issuing the bonds. Bond payments are estimated at \$17,285,000 for principal payments and \$11,760,328 for interest obligations for a total of \$29,045,328 for Fiscal Year 2017-18. Bond obligations are estimated at \$361,005,194 for principal and interest payments from Fiscal Year 2017-18 through Fiscal Years 2043-44. The current debt service obligation for all years totals \$361,005,194.

During FY 2000-01, the Public Service Department changed its name to Burbank Water and Power to better reflect the functionality of the department. Bonds listed in the Burbank Water and Power 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 to pay for public capital improvements. This transaction saved the Agency nearly \$1.5 million through cost of money savings and debt service payment savings.

During FY 2010-11, Burbank Water and Power Water Revenue/Refunding Bonds, Series 2010A and Burbank Water and Power Water Revenue Bonds, Series 2010B (Taxable Build America Bonds) were issued to refund the 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 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. The refinancing is expected to generate an anticipated net present value savings of \$8.5 million.

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 6/30/17: \$10,440,000

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/Refunding Bonds, Series of 2010A

Maturity Date: 6/30/2023

Issued: \$8,795,000 on October 26, 2010

Outstanding 6/30/17: \$4,650,000

Purpose: Proceeds to be used to refund all of the outstanding 1998 Water bonds, capital improvements to the City's water system and to pay costs of issuance.

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 6/30/17: \$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/Refunding Bonds, Series of 2010A

Maturity Date: 6/1/2023

Issued: \$35,825,000 on March 17, 2010

Outstanding 6/30/17: \$19,940,000

Purpose: Proceeds to be used to refund prior BWP bonds and to pay issuance costs.

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 6/30/17: \$52,665,000

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

Burbank Water and Power Electric Revenue Refunding Bonds Series 2012A

Maturity Date: 6/1/2022

Issued: \$9,810,000 on April 26, 2012

Outstanding 6/30/17: \$5,250,000

Purpose: Proceeds to be used for refunding a portion of the Electric Series 2002 bonds and to pay costs of issuance.

FORMER REDEVELOPMENT AGENCY BONDS/SUCCESSOR AGENCY BONDS

Golden State Tax Allocation Bonds, Series A 1993

Maturity Date: 12/1/2024

Issued: \$69,000,000 on June 3, 1993

Outstanding 6/30/17: \$6,460,000

Purpose: Proceeds were used to refund the Golden State Redevelopment Project First and Second Lien Refunding Bonds Series 1985-A, finance additional public improvements such as street intersections, to pay issuance costs, fund a Special Escrow Fund, and fund a reserve account. In 2003, the Burbank Public Financing Authority purchased in lieu of redemption \$50,781,748 of these bonds. A portion of this bond was refunded in April 2015 as part of the Successor Agency Tax Allocation Refunding Bonds – Series 2015.

Golden State Tax Allocation Bonds, Series A 2003

Maturity Date: 12/1/2020

Issued: \$31,930,000 on February 11, 2003

Outstanding 6/30/17: \$9,750,000

Purpose: Proceeds were used to partially refund the Golden State Redevelopment 1993 Series A and to finance additional public improvements within the project area.

OUTSTANDING DEBT SERVICE DESCRIPTIONS



Golden State Subordinated Tax Allocation Bonds, Series 2003

Maturity Date: 12/1/2043

Issued: \$25,000,000 on September 25, 2003

Outstanding 6/30/17: \$25,000,000

Purpose: The 1993 Golden State Subordinated tax allocation bonds were remarketed in September 2003. Proceeds of the remarketing of the Bonds will be used to purchase the Bonds from the City, fund a reserve fund for the Bonds, and pay the costs of the remarketing. Moneys received by the City will be used to finance public capital improvements.

Public Financing Authority (GS), A 2007

Maturity Date: 12/1/2043

Issued: \$52,325,000 on May 10, 2007

Outstanding 6/30/17: \$44,325,000

Purpose: Proceeds were used 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 to pay for public capital improvements.

Successor Agency Tax Allocation Refunding Bonds – Series 2015

Maturity Date: 12/1/2033

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

Outstanding 6/30/17: \$32,175,000

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.

WASTE DISPOSAL BONDS

Waste Disposal Revenue Bonds, Series 2012

Maturity Date: 5/1/2022

Issued: \$6,315,000 on November 15, 2012

Outstanding 6/30/17: \$3,430,000

Purpose: Bonds were issued to refund the City's outstanding Waste Disposal Revenue Bonds, 2002 Series B and to pay the costs of issuing the bonds.

WASTEWATER TREATMENT BONDS

Wastewater Treatment Revenue Bonds, Series 2014

Maturity Date: 6/1/2033

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

Outstanding 6/30/17: \$8,230,000

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, 2017

(Unaudited - in Thousands)



Net assessed value		\$ 21,456,853,618
Debt limit - 15% of assessed value		\$ 3,218,528,043
Amount of debt applicable to debt limit		
Redevelopment debt - tax allocation bonds	<u>73,385,000</u>	
Total	73,385,000	
Less		
Reserves in Debt Service funds available for principal payment:		
Redevelopment debt	<u>6,860,961</u>	
Total	6,860,961	
Total amount of debt applicable to debt limit		<u>66,524,039</u>
Legal debt margin		<u>\$ 3,152,004,004</u>

OUTSTANDING BONDED DEBT SERVICE REQUIREMENTS

Estimated Payments - All Funds

FY 2017-2018 - FY 2043-2044



Issue Date	Description	Final Maturity Date	Total Outstanding Principal	Total Outstanding Interest	Total Outstanding
Burbank Water & Power: Funds 496, 497					
2012A	Electric Revenue Bonds	6/1/2022	5,250,000	758,250	6,008,250
2010A	Water Revenue Refunding Bonds	6/30/2023	4,650,000	650,200	5,300,200
2010B	Water Revenue Bonds	6/30/2040	27,945,000	25,300,801	53,245,801
2010A	Electric Revenue/Refunding Bonds	6/1/2023	19,940,000	3,540,000	23,480,000
2010B	Electric Revenue Bonds	6/1/2040	52,665,000	34,310,138	86,975,138
Total Burbank Water & Power:			110,450,000	64,559,389	175,009,389
Water Reclamation & Sewer: Fund 494					
2014	Wastewater Treatment Revenue Bonds	6/1/2033	8,230,000	1,932,412	10,162,412
Total Water Reclamation & Sewer Fund:			8,230,000	1,932,412	10,162,412
Refuse Collection & Disposal: Fund 498					
2012	Waste Disposal Refunding Revenue Bonds	5/1/2022	3,430,000	208,988	3,638,988
Total Refuse Collection & Disposal Fund:			3,430,000	208,988	3,638,988
Successor Agency (former Redevelopment Agency): Funds 208 and Public Financing Authority: Fund 320					
2015	Successor Agency Tax Alloc Refunding	12/1/2033	27,890,000	4,664,578	32,554,578
2007	Public Financing Authority Revenue, A (GS)	12/1/2043	41,740,000	21,819,106	63,559,106
2003	Golden State Tax Allocation Bonds, A*	12/1/2020	7,495,000	603,619	8,098,619
1993	Golden State Subordinated Tax Alloc	12/1/2043	25,000,000	22,518,892	47,518,892
1993	Golden State Tax Allocation Bonds, A	12/1/2024	6,345,000	1,660,231	8,005,231
Total Successor Agency Funds:			108,470,000	51,266,426	159,736,426
General City (Funds 001)					
2004	Pension Obligation Bonds	6/1/2023	10,440,000	2,017,979	12,457,979
Total General City:			10,440,000	2,017,979	12,457,979
TOTAL DEBT SERVICE FOR ALL FUNDS:			\$ 241,020,000	\$ 119,985,194	\$ 361,005,194

*The debt service payments related to the 1993 Golden State Tax Allocation Bonds are used to partially pay the debt service of the 2003 Series A issue.

OUTSTANDING BONDED DEBT SERVICE REQUIREMENTS

Estimated Payments - All Funds

FY 2017-18



Issue Date	Description	Average Interest Rate	Final Maturity Date	Principal	Interest	Total
Burbank Water & Power: Funds 496, 497						
2012A	Electric Revenue Bonds	3.73%	6/1/2022	975,000	229,250	1,204,250
2010A	Water Revenue/Refunding Bonds	3.85%	6/1/2023	830,000	197,350	1,027,350
2010B	Water Revenue Bonds	5.45%	6/1/2040		1,568,418	1,568,418
2010A	Electric Revenue/Refunding Bonds	4.67%	6/1/2023	3,125,000	997,000	4,122,000
2010B	Electric Revenue Bonds	6.23%	6/1/2040		2,141,814	2,141,814
Total Burbank Water & Power:				4,930,000	5,133,832	10,063,832
Water Reclamation & Sewer: Fund 494						
2014	Wastewater Treatment Revenue Bonds	5.00%	6/1/2033	835,000	381,625	1,216,625
Total Water Reclamation & Sewer Fund:				835,000	381,625	1,216,625
Refuse Collection & Disposal: Fund 498						
2012	Waste Disposal Refunding Revenue Bonds	3.00%	5/1/2022	645,000	101,288	746,288
Total Refuse Collection & Disposal Fund:				645,000	101,288	746,288
Successor Agency (former Redevelopment Agency): Funds 208 and Public Financing Authority: Fund 320						
2015	Successor Agency Tax Alloc Refunding	4.00%	12/1/2033	4,285,000	1,406,744	5,691,744
2007	Public Financing Authority Revenue, A (GS)	5.00%	12/1/2043	2,585,000	1,941,775	4,526,775
2003	Golden State Tax Allocation Bonds, A*	5.25%	12/1/2020	2,255,000	452,681	2,707,681
1993	Golden State Subordinated Tax Alloc	0.00%	12/1/2043		1,338,328	1,338,328
1993	Golden State Tax Allocation Bonds, A	6.00%	12/1/2024	115,000	384,963	499,963
Total Successor Agency Funds:				9,240,000	5,524,491	14,764,491
General City (Fund 001)						
2004	Pension Obligation Bonds	5.93%	6/1/2023	1,635,000	619,092	2,254,092
Total General City:				1,635,000	619,092	2,254,092
TOTAL DEBT SERVICE FOR ALL FUNDS:				\$ 17,285,000	\$ 11,760,328	\$ 29,045,328

*The debt service payments related to the 1993 Golden State Tax Allocation Bonds are used to partially pay the debt service of the 2003 Series A issue.

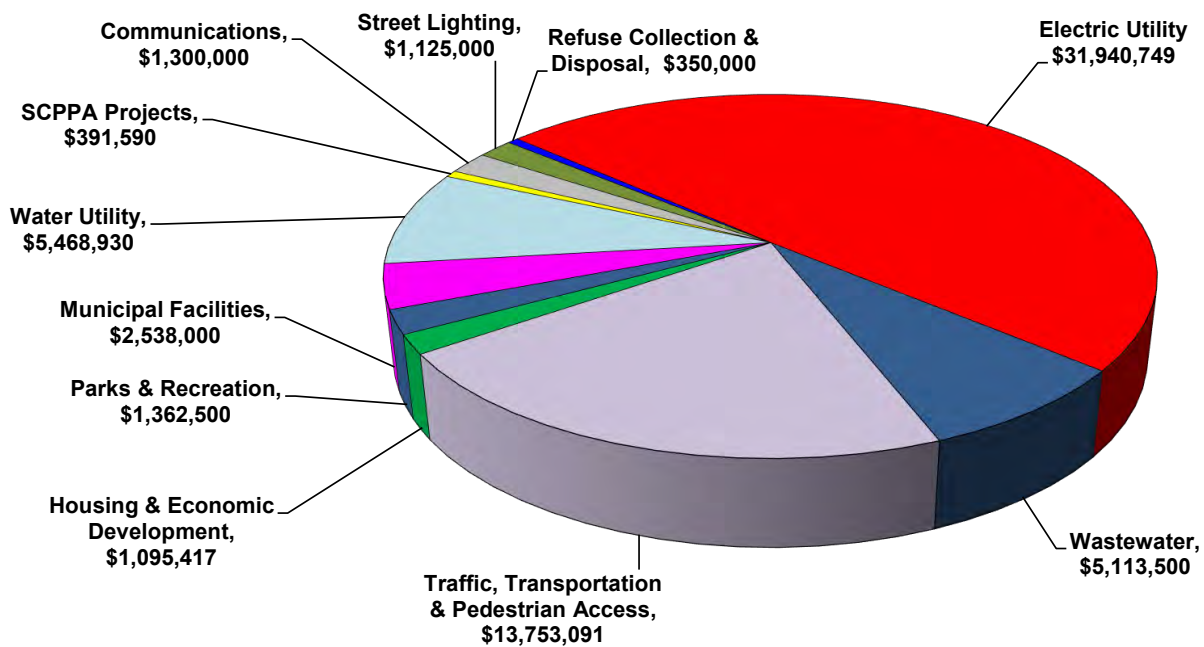
ADOPTED CAPITAL IMPROVEMENT PROGRAM (CIP)



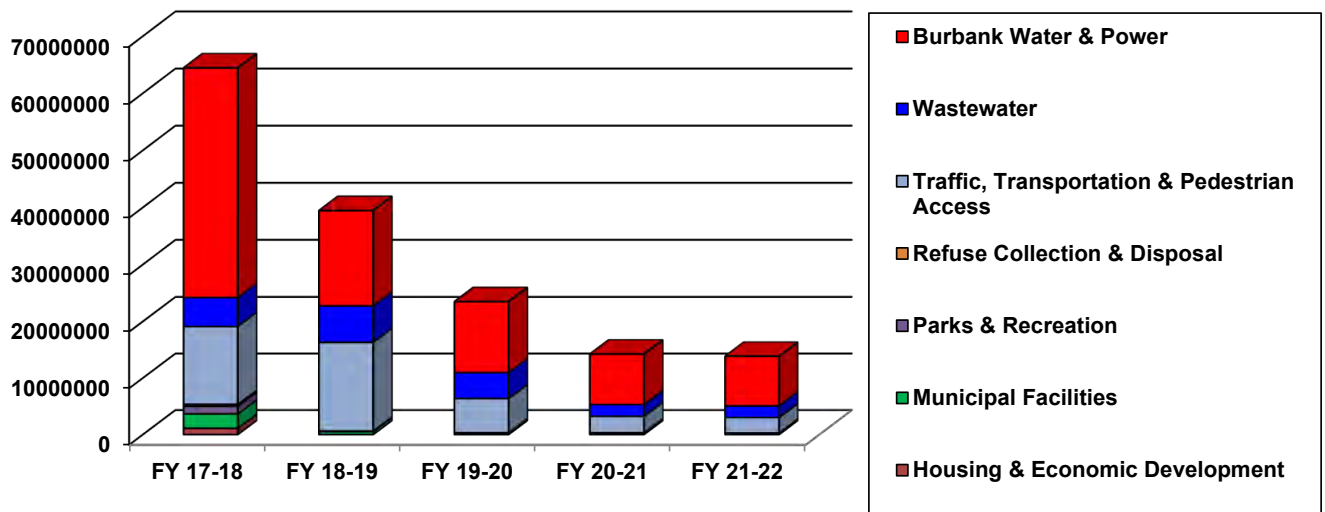
The Capital Improvement Program (CIP) Budget is developed in conjunction with the operating budget, but is published as a separate document in order to provide more detailed information for each of the 198 capital projects taking place within the City of Burbank. The CIP is a five-year program designed 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. 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 2017-18, approximately ten percent is appropriated for Capital Improvements. The multi-year Capital Improvement Program totals \$412 million, including FY 2017-18 appropriations of \$64 million and prior year appropriations of \$231 million. Approximately \$117 million in future year appropriations will be required to complete all of the projects included in this year's CIP Budget.

Total FY 2017-18 CIP Appropriations: \$64,438,776



CIP Project Summary FY 2017-18 through FY 2021-22



CAPITAL IMPROVEMENT PROGRAM SUMMARY OF PROJECTS BY FUND



Project	Prior Year Appropriation	FY 17-18 Adopted	FY 18-19 Projected	FY 19-20 Projected	FY 20-21 Projected	FY 21-22 Projected	Future Years	Estimated Project Total
FUNDS 001 & 370 - General City								
Administrative Services Building Drainage	325,000							325,000
Annual Roof Repair/Replacement	285,500							285,500
Baseball Field Bleacher Shade Structure	102,700	10,000	10,000	10,000	10,000	10,000		152,700
Brace Canyon Park Restroom Renovation	275,546							275,546
Bridge Maintenance Repairs	2,987,000							2,987,000
Buena Vista St. Adaptive Signal Control (HSIP6)	274,400							274,400
Buena Vista/Vanowen Quiet Zone		349,123						349,123
Burbank Traffic Responsive Signal System		679,460						679,460
Burbank Traveler Information System	73,192	814,833						888,025
Catch Basin Trash Excluders	250,000							250,000
Central Library HVAC		380,000						380,000
City Yard Services Building	4,150,000	1,000,000						5,150,000
Community Garden	125,000							125,000
Debris Basin Cleaning	415,689							415,689
Downtown Metro Stat. Elevator Overhaul	250,000							250,000
Earthwalk Park Play Equipment	350,000							350,000
Facility Security Enhancements	100,000	300,000	100,000	100,000	100,000	100,000		800,000
Functional Art Installation	100,000							100,000
Glenoaks Bi Arterial & First St. Signal Imp.		600,000	1,300,000					1,900,000
Gym Floor Resurfacing		10,000	10,000	10,000	10,000	10,000	10,000	60,000
HVAC Repair/Replacement	314,500							314,500
Interstate-5 Corridor Signal Improvements		800,000						800,000
Joslyn Restroom Renovation	80,254							80,254
Lincoln Park Play Equipment	250,000							250,000
Maxam Park Restroom Project		350,000						350,000
McCambridge Recreation Center Gym	42,582							42,582
McCambridge Park War Memorial		200,000						200,000
Measure R State Route-134 Projects	1,248,395							1,248,395
Media District Traffic Signal Improvements		1,400,000						1,400,000
Midtown Commercial Corridors - Pedestrian		49,794	763,375					813,169
Midtown Commercial Corridors - Signal Project		121,716	1,530,121					1,651,837
Mountain View Play Equipment	300,000							300,000
N. San Fernando Blvd. Improvements (HSIP5)	808,400	250,000						1,058,400
Olive/Magnolia Bridge Modernization	1,470,000	600,000						2,070,000
Olive/Verdugo Intersection Improvements	1,600,000							1,600,000
Police/Fire Headquarters Flooring	350,000		300,000					650,000
Ralph Foy Park Play Equipment	300,000							300,000
Robert E. Lundigan Park Play Renovation		36,992						36,992
San Fernando Bikeway	139,985							139,985
Schafer Baseball Field Improvements	76,000							76,000
SR-134 Corridor Arterial Signal Improve.		1,300,000						1,300,000
Starlight Bowl Improvements	447,000							447,000
Street, Alley & Concrete Improvements	29,711,821	1,088,759	727,614	727,614	727,614	727,614		33,711,036
Tennis Center Improvements	20,000							20,000
Valley Park Restroom Renovation	300,000							300,000
Verdugo Avenue Improvement Project	1,080,040							1,080,040
Verdugo Park Play Equipment	300,000							300,000
Verdugo Park Restroom Renovation	250,000							250,000
Vickroy Park Play Equipment	300,000							300,000
Walk of Fame		50,000						50,000
FUNDS 001 & 370 TOTALS:	\$49,453,004	\$10,390,677	\$4,741,110	\$847,614	\$847,614	\$847,614	\$10,000	\$67,137,633
FUNDS 104 & 105 Transportation (Propositions A & C)								
Downtown Metro Stat. Elevator Overhaul	350,000							350,000
FUNDS 104 & 105 TOTALS:	\$350,000							\$350,000
FUND 107 - Measure R								
Street, Alley & Concrete Improvements	2,700,000	1,000,000						3,700,000
FUND 107 TOTALS:	\$2,700,000	\$1,000,000						\$3,700,000
FUND 108 - Measure M								
Street, Alley & Concrete Improvements		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000		6,000,000
FUND 108 TOTALS:		\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000		\$6,000,000

CAPITAL IMPROVEMENT PROGRAM SUMMARY OF PROJECTS BY FUND



Project	Prior Year Appropriation	FY 17-18 Adopted	FY 18-19 Projected	FY 19-20 Projected	FY 20-21 Projected	FY 21-22 Projected	Future Years	Estimated Project Total
FUND 122 - Community Development Block Grant (CDBG)								
Affordable Housing Program	652,792							652,792
Joslyn Restroom Renovation	278,508							278,508
Robert E. Lundigan Park Play Renovation		280,508						280,508
Street, Alley & Concrete Improvements	7,311,738	291,729	200,000	200,000	200,000	200,000		8,403,467
FUND 122 TOTALS:	\$8,243,038	\$572,237	\$200,000	\$200,000	\$200,000	\$200,000		\$9,615,275
FUND 125 - Gas Tax								
Street, Alley & Concrete Improvements	11,377,000	236,855	598,000	598,000	598,000	598,000		14,005,855
FUND 125 TOTALS:	\$11,377,000	\$236,855	\$598,000	\$598,000	\$598,000	\$598,000		\$14,005,855
FUND 127 - Public Improvements								
Alameda/Oak Neighborhood Protection Plan	1,160,558							1,160,558
Buena Vista St./Olive Ave. Intersection		50,000	210,000					260,000
Buena Vista/Vanowen Quiet Zone		180,252						180,252
Burbank Central Library Design Concepts	275,000							275,000
Burbank Ch. Bikeway Reg. Gap Closure	4,384,000							4,384,000
Burbank HS Lighting Improvements	106,950							106,950
Chandler Bikeway Extension		401,231	583,837	2,314,037				3,299,105
I 5 High-Occupancy Vehicle /Empire Inter.	3,173,856	200,000	100,000					3,473,856
Interstate-5 Mitigation Empire/Buena Vista	2,008,334	666,667	666,667	658,332				4,000,000
Interstate-5 Mitigation Empire Interchange		668,000						668,000
Interstate-5 Mitigation Leland Way	719,806	30,194	30,194					780,194
Los Angeles River Bridge	95,000	55,000	175,000	350,000	175,000			850,000
Media District Traffic Signal Improvements	60,000	550,000						610,000
Midtown Commercial Corridors-Pedestrian		12,449	190,844					203,293
Midtown Commercial Corridors-Signal		30,429	382,530					412,959
N. San Fernando Blvd. Improvements (HSIP5)	107,104	126,600						233,704
San Fernando Bikeway	1,081,145		7,017,870					8,099,015
San Fernando/Burbank Intersection	1,896,000							1,896,000
Stough Starlight Fiber Project		30,000						30,000
FUND 127 TOTALS:	\$15,067,753	\$3,000,822	\$9,356,942	\$3,322,369	\$175,000			\$30,922,886
FUND 128 - Federal HOME Funds								
Affordable Housing Program	9,133,709	345,417						9,479,126
FUND 128 TOTALS:	\$9,133,709	\$345,417						\$9,479,126
FUND 129 - Street Lighting								
AIC Driven Projects for Large Customers	14,875	50,000	50,000	50,000	50,000	50,000		264,875
AIC Project for PW-Traffic	456,046	130,000	40,000	40,000	40,000	40,000		746,046
Convert High Voltage Circuits to 120 Volt UG	999,692	305,000		240,000	450,000	450,000		2,444,692
Eliminate Series Street Lighting Circuits	433,280	150,000	330,000	150,000				1,063,280
Install LED Luminaries for 12kV Conversion	879,000	330,000	330,000	200,000	200,000	200,000		2,139,000
Install Stlts Per Cust Req.	20,000	10,000	10,000	10,000	5,000	5,000		60,000
Install Light-Emitting Diodes Luminaries	102,181	50,000	50,000	50,000	50,000	50,000		352,181
Leds For 12Kv Conversions	308,391	100,000	100,000	100,000	100,000	100,000		808,391
FUND 129 TOTALS:	\$3,213,465	\$1,125,000	\$910,000	\$840,000	\$895,000	\$895,000		\$7,878,465
FUND 133 - Tieton Hydropower Project								
Tieton Improvements FY 2017-18		191,590						191,590
FUND 133 TOTALS:		\$191,590						\$191,590
FUND 305 - Low/Moderate Income Housing Fund								
Affordable Housing Program	39,844,022	750,000						40,594,022
FUND 305 TOTALS:	\$39,844,022	\$750,000						\$40,594,022
FUND 306 - Redevelopment Funds								
I-5 High-Occupancy Vehicle /Empire Inter.	349,407							349,407
FUND 306 TOTALS:	\$349,407							\$349,407
FUND 310 - Parking Authority								
Courthouse Elevator Repair	261,037							261,037
Orange Grove Parking Structure Repairs	420,000							420,000
Parking Structure Security Cameras		300,000						300,000
FUND 310 TOTALS:	\$681,037	\$300,000						\$981,037

CAPITAL IMPROVEMENT PROGRAM SUMMARY OF PROJECTS BY FUND



Project	Prior Year Appropriation	FY 17-18 Adopted	FY 18-19 Projected	FY 19-20 Projected	FY 20-21 Projected	FY 21-22 Projected	Future Years	Estimated Project Total
FUND 483 - Magnolia Power Project								
FY 2015-16 ZLD Improvements	375,000	100,000	100,000	100,000	100,000			775,000
MPP Control System Refinement	100,000	100,000						200,000
FUND 483 TOTALS:	\$475,000	\$200,000	\$100,000	\$100,000	\$100,000			\$975,000
FUND 494 - Water Reclamation & Sewer								
Chandler Sewer Relief Project		500,000	2,500,000	2,500,000				5,500,000
Hyperion Capital Construction	33,173,041	1,416,600	1,829,200	500,000	500,000	500,000		37,918,841
Providencia Relief Sewer	2,300,000	300,000						2,600,000
Repair of Pump Stations	800,000	80,000	80,000	80,000	80,000	80,000	80,000	1,280,000
Riverside Sewer Relief Project	3,946,000							3,946,000
Sanitary Sewer Repairs & Upgrades	10,950,000	900,000	900,000	900,000	900,000	900,000	900,000	16,350,000
Sewer Maintenance Hole Repair Project	545,000	50,000	50,000	50,000	50,000	50,000	50,000	845,000
Water Reclamation Plant Doors		45,000						45,000
Water Recl. Plant Lab Fume Hood Ventil.		95,000						95,000
Water Reclamation Plant Operation Imp.	7,490,271	1,726,900	1,087,000	550,000	550,000	550,000		11,954,171
Water Recl. Plant Roofs Repair & Maint.	65,000							65,000
FUND 494 TOTALS:	\$59,269,312	\$5,113,500	\$6,446,200	\$4,580,000	\$2,080,000	\$2,080,000	\$1,030,000	\$80,599,012
FUND 496 - Electric Utility								
2017-18 OT-NET Tropos - Stations		74,691						74,691
2017-18 OT-SEC Station Cameras		372,000						372,000
4-12kV Conversion-Circuit V-4	228,943	1,800,000	1,500,000					3,528,943
4-12kV Conversion - V-7		100,000	1,200,000	700,000				2,000,000
Advanced DMS		2,000,000						2,000,000
BWP Campus Network Update 10G		266,432						266,432
Build Service to Large Customers	400,000	900,000	900,000	900,000	900,000	900,000		4,900,000
C-179 Upgrade M-2 OH Lines		364,000						364,000
C-181 Reconfigure 69kV at RSE		100,000						100,000
C-182 Install PMS Brace Park		200,000						200,000
C-184 Ontario Distribution Station		644,514	923,776					1,568,290
C-185 Ontario Station Trans		6,664,092						6,664,092
C-186 Ontario Station Distribution		196,771	805,333					1,002,104
C-190 Olive A4 & A5 Reactor		169,000						169,000
CALTRANS Burb Bridge Relocate	1,292,272	2,000,000	2,000,000	707,728	500,000			6,500,000
Customer Info System Upgrade		218,750		1,533,895		218,750		1,971,395
Delta Controls - Administration Building		24,338						24,338
Elec SCADA Hardware Replacement		302,400						302,400
EV Charging Program	484,538	204,184	204,184	204,184	204,184	204,184		1,505,458
FO-1A FO Svc to City Fac		90,000						90,000
FY 2015-16 CALTRANS I-5 Project	4,500,000	100,000						4,600,000
FY 2014-15 BB-3 4kV to 12kV Conv		2,000,000						2,000,000
FY 2015-16 F0 Service Citywide - AIC	100,000	200,000	200,000	200,000	200,000	200,000	400,000	1,500,000
FY 2017-18 OT Network Monitoring		148,149						148,149
Facilities Painting Program	177,000	177,000	88,500	88,500	88,500	88,500		708,000
Fiber Optic Billing Scoping		50,000						50,000
Fiber Optic Infrastructure		75,000	160,000	190,000	130,000	50,000		605,000
Implement New Grandview Modules	75,488	50,000						125,488
Landfill Generator Upgrade	100,000	3,900,000						4,000,000
Magnolia Service Building UPS	50,000	340,000						390,000
New Customer Services Under 1MW	1,120,000	573,485	573,485	573,485	573,485	573,485		3,987,425
ONE Burbank Network Infra Exp 16	250,000	250,000	250,000	250,000	250,000	250,000	500,000	2,000,000
OT SEC 2017-18 Campus Security		101,235						101,235
P-8 Pacific DC Intertie (PDCl)	4,800,000	1,100,000	1,100,000	1,100,000	100,000	100,000		8,300,000
Relays - Bus Diff Town/Naomi		257,558						257,558
Relays-69kV Lines Lin-Vly #1		257,256						257,256
Relays-Transformer Valley/Lincoln		308,991						308,991
Replace 34/69KV Lines-FY 2016-17	205,060	104,509	104,509	104,509	104,509	104,509		727,605
Replace Battery & Charger - GS		86,512						86,512
Replace Circuit F-14 UG Lines		103,023						103,023
Replace Circuit F-9 UG Lines		103,023						103,023
Replace Med Voltage Breakers	100,608	100,587	100,587	100,587	100,587	400,000		902,956
Replace Services - FY 2016-17	666,609	400,000	400,000	400,000	400,000	400,000		2,666,609
Replace Station HV Breakers - TBD		204,837	204,837	204,837	204,837	204,837		1,024,185

CAPITAL IMPROVEMENT PROGRAM SUMMARY OF PROJECTS BY FUND



Project	Prior Year Appropriation	FY 17-18 Adopted	FY 18-19 Projected	FY 19-20 Projected	FY 20-21 Projected	FY 21-22 Projected	Future Years	Estimated Project Total
BWP - ELECTRIC - (cont.)								
Replace Substation Equipment	690,517	349,899	349,899	349,899	412,093	412,093		2,564,400
Replace OH Distr Lines-FY 2016-17	1,025,281	550,000	550,000	550,000	550,000	550,000		3,775,281
Replace UG Distr Lines FY 2016-17	1,003,992	603,992	603,992	603,992	603,992	603,992		4,023,952
Roof Replacements - BWP	580,560	70,357	221,250	221,250	221,250	221,250		1,535,917
Station Door Alarms		120,000						120,000
Station Transformer Backup	1,526,588	1,200,000						2,726,588
Swgr Remote Racking-GS/SJ/N		182,721						182,721
Tfmr Gas Monitor - GS/Flower		102,721						102,721
Tfmr Temp Monitor - Naomi/Cly		113,023						113,023
Underground Existing Lines	813,550	412,075	412,075	412,075	412,075	412,075		2,873,925
Upgrade Station Service Tfmr Flower		52,116						52,116
VAR Balancing - FY 2016-17	307,549	156,794	156,794	156,794	156,794	156,794		1,091,519
Wi-Fi Mesh Improvements	472,983	103,132						576,115
Work Force Management	400,000	108,000						508,000
FUND 496 TOTALS:	\$21,371,538	\$31,807,166	\$13,009,221	\$9,551,735	\$6,112,306	\$6,050,469	\$900,000	\$88,802,436

FUND 497 - Water Utility

Alternate Feed of MWD Water		30,000						30,000
Bob Hope, Riverside to Dead End		60,000						60,000
Brighton, Thornton to San Fernando		80,000						80,000
BWP Campus Network Update 10G		34,621						34,621
Caltrans, Empire Interchange		55,000						55,000
Customer Info System Upgrade		31,250		219,128		31,250		281,628
Delta Controls - Administration Building		3,162						3,162
Direct Potable Reuse Study		75,000						75,000
Exterior Tank Painting		100,000						100,000
FY 2015-16 Recycled Water Meters	42,455	14,105	14,105	14,105	14,105	14,105		112,980
FY 2015-16 Security Improvements	75,000	25,000	25,000	25,000	25,000	25,000	50,000	250,000
FY2015-16 Clear Street Improvements	38,624	12,500	12,500	12,500	12,500	12,500		101,124
FY2015-16 Distr Valve Replacement	225,000	75,000	75,000	75,000	75,000	75,000		600,000
FY2015-16 Hydrant Replacement	330,000	110,000	110,000	110,000	110,000	110,000		880,000
FY2015-16 New Service to Main	30,000	10,000	10,000	10,000	10,000	10,000		80,000
FY2015-16 New Water Meters	2,951,094	1,438,563	638,563	638,563	638,563	638,563		6,943,909
FY2015-16 Replace Trans Valve	600,000	200,000	200,000	200,000	200,000	200,000	400,000	2,000,000
FY2015-16 Replace Single Check Valves	105,000	35,000	35,000	35,000	35,000	35,000		280,000
FY2015-16 Svc Replace Tree Roots	285,000	95,000	95,000	95,000	95,000	95,000		760,000
FY 2017-18 OT Network Monitoring		19,251						19,251
Facilities Painting Program	23,000	23,000	11,500	11,500	11,500	11,500		92,000
Flexextend Twin 1 & 2		40,000		40,000				80,000
Hollywood Way, Allan to Jeffries		250,000						250,000
Lincoln, an Fernando to Kenmer		145,000						145,000
Mariposa, Chestnut to Burbank		160,000						160,000
Misc Plant Replacement	105,000	35,000	35,000	35,000	35,000	35,000		280,000
Olive, Virginia to Lake		375,000						375,000
Orchard, Winona to Glenoaks		80,000						80,000
OT SEC 2017-18 Campus Security		13,155						13,155
Paseo Exterior Coating		100,000	120,000	90,000	120,000	90,000		520,000
Pressure Monitoring System		25,000						25,000
RW Equipment Replacement	45,000	15,000	15,000	15,000	15,000	15,000		120,000
Re-roof Valley Forebay		300,000						300,000
Recycled Water Hydrants	63,970	20,000	20,000	20,000	20,000	20,000		163,970
Recycled Water Services	30,140	10,000	10,000	10,000	10,000	10,000		80,140
Reese, Winona to Glenoaks		55,000						55,000
Replace PLC 5 Logic Controls		150,000	100,000					250,000
Res 5 Booster Station Upgrade		60,000	125,000					185,000
Roof Replacements - BWP	75,440	9,143	28,750	28,750	28,750	28,750		199,583
SCADA Equip Replacement	60,000	20,000	20,000	20,000	20,000	20,000		160,000
SCADA Equipment Replacement	15,000	5,000	5,000	10,000	10,000	10,000		55,000
Scott, Tulare to Glenoaks		450,000						450,000
Second Crossing of the I-5	788,628	225,000						1,013,628
System Expansion Meters	83,762	83,762	83,762	83,762	83,762	83,762		502,572
System Expansion Services	225,000	225,000	250,000	250,000	250,000	250,000		1,450,000
System Optimization Study		125,000						125,000

CAPITAL IMPROVEMENT PROGRAM SUMMARY OF PROJECTS BY FUND



Project	Prior Year Appropriation	FY 17-18 Adopted	FY 18-19 Projected	FY 19-20 Projected	FY 20-21 Projected	FY 21-22 Projected	Future Years	Estimated Project Total
BWP - WATER - (cont.)								
Whitnall, Fairview to 125 W HW		60,000						60,000
Wildwood Tank Replacement		40,000	150,000					190,000
FUND 497 TOTALS:	\$6,197,113	\$5,602,512	\$2,189,180	\$2,048,308	\$1,819,180	\$1,820,430	\$450,000	\$20,126,723
FUND 498 - Refuse Collection & Disposal								
Recycle Center Warehouse Improvements	1,086,200	350,000						1,436,200
FUND 498 TOTALS:	\$1,086,200	\$350,000						\$1,436,200
FUND 534 - Municipal Building Replacement								
Annual Roof Repair/Replacement	832,500	208,000						1,040,500
City Door Replacement		35,000	35,000	35,000	35,000	35,000		175,000
Drinking Fountain Improvements	150,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
Downtown Metro Station Elevator Overhaul	60,000							60,000
HVAC Repair/Replacement	1,174,348	225,000						1,399,348
Maxam Park Play Equipment		250,000						250,000
Picnic Facility Improvements	120,000	20,000	20,000	20,000	20,000	20,000		220,000
Plumbing Infrastructure Replacement		40,000	40,000	40,000	40,000			160,000
Tennis Center Pergola	80,000							80,000
Uninterrupted Power Source Replacement		50,000	50,000	50,000	50,000	40,000		240,000
Verdugo Recreation Log Cabin Repairs		75,000						75,000
FUND 534 TOTALS:	\$2,416,848	\$953,000	\$195,000	\$195,000	\$195,000	\$145,000	\$50,000	\$4,149,848
FUND 535 - Communications								
Telephone System Replacement		1,300,000	500,000					1,800,000
FUND 535 TOTALS:		\$1,300,000	\$500,000					\$1,800,000
FUNDED PROJECT TOTALS	\$231,228,446	\$64,438,776	\$39,445,653	\$23,483,026	\$14,222,100	\$13,836,513	\$2,440,000	\$389,094,514
UNFUNDED / UNIDENTIFIED								
Annual Roof Repair/Replacement			500,000	500,000	500,000	500,000	500,000	2,500,000
HVAC Repair/Replacement			500,000	500,000	500,000	500,000		2,000,000
Parking Structure Security Cameras			300,000	300,000	300,000	300,000	300,000	1,500,000
Starlight Bowl Improvements				11,200,000		6,114,342		17,314,342
UNFUNDED PROJECT TOTALS			\$1,300,000	\$12,500,000	\$1,300,000	\$7,414,342	\$800,000	\$23,314,342
CIP TOTALS	\$231,228,446	\$64,438,776	\$40,745,653	\$35,983,026	\$15,522,100	\$21,250,855	\$3,240,000	\$412,408,856

PROJECTED CHANGE IN FINANCIAL POSITION

GOVERNMENTAL FUNDS

FY 2017-18 ADOPTED BUDGET



Fund	Title	a	b	c	d	e	f
		Est. Spendable Fund Balance 6/30/2017	Estimated Revenues	Use of Fund Balance	(b + c) Estimated Revenue and Use of Fund Balance	Adopted Appropriations	(a + b - e) Est. Spendable Fund Balance 6/30/2018
001	General Fund	\$ 13,901,553	\$ 164,899,122	\$ 2,235,862	\$ 167,134,984	\$ 167,134,984	\$ 11,665,691 ¹
104	Prop A - Transportation	1,662,085	2,382,454		2,382,454	2,380,359	1,664,180
105	Prop C - Transportation	1,369,119	1,979,454	233,218	2,212,672	2,212,672	1,135,901
106	AQMD Transportation	243,144	139,400	33,652	173,052	173,052	209,492
107	Measure R Transportation	2,182,665	1,500,000	568,000	2,068,000	2,068,000	1,614,665
108	Measure M Transportation		1,300,000			1,200,000	100,000
121	General City Grants ²	429,446	339,246		339,246		768,692
122	CDBG	144,674	909,361	189,411	1,098,772	1,098,772	(44,737)
124	Asset Forfeiture	86,694	21,250		21,250		107,944
125	State Gas Tax	223,971	2,835,910		2,835,910	2,386,324	673,557
127	Public Improvements	12,658,987	11,157,000		11,157,000	4,032,765	19,783,222
128	HUD Affordable Housing	146,033	838,045	19,745	857,790	857,790	126,288
129	Street Lighting	312,078	2,809,087	252,439	3,061,526	3,061,526	59,639
130	Youth Endowment (YES)	8,441	100	8,099	8,199	8,199	342
131	Community Service (BCSF)	20,911					20,911
133	Tieton Hydropower Project		2,592,550		2,592,550	2,592,550	
483	Magnolia Power Project		21,072,868	2	21,072,870	21,072,870	(2)
370	General City Capital Projects	5,884,143	9,861,521	529,156	10,390,677	10,390,677	5,354,987
Total City Governmental Funds		\$ 39,273,944	\$ 224,637,368	\$ 4,069,584	\$ 227,406,952	\$ 220,670,540	\$ 43,240,772
SUCCESSOR AGENCY FUNDS							
208	Successor Agency Admin	741,271	15,572,758		15,572,758	10,696,978	5,617,051
Total Successor Agency Funds		\$ 741,271	\$ 15,572,758		\$ 15,572,758	\$ 10,696,978	\$ 5,617,051
HOUSING AUTHORITY FUND							
117	Section 8 Vouchers	\$ 457,936	\$ 8,214,665	140,934	\$ 8,355,599	\$ 8,355,599	\$ 317,002
305	Low & Moderate Income Housing	258,008	245,000	867,574	1,112,574	1,112,574	(609,566)
Total Housing Authority Funds		\$ 715,944	\$ 8,459,665	\$ 1,008,508	\$ 9,468,173	\$ 9,468,173	\$ (292,564)
PARKING AUTHORITY FUND							
310	Parking Authority-Capital Projects	\$ 754,384	\$ 725,675	\$ 353,491	\$ 1,079,166	\$ 1,079,166	\$ 400,893
Total Parking Authority Funds		\$ 754,384	\$ 725,675		\$ 1,079,166	\$ 1,079,166	\$ 400,893
PUBLIC FINANCING AUTHORITY FUND							
320	PFA - Capital Projects	\$ 9,077,246		\$ 9,077,246	\$ 9,077,246	\$ 9,077,246	
Total Public Financing Authority Funds		\$ 9,077,246		\$ 9,077,246	\$ 9,077,246	\$ 9,077,246	
TOTAL GOVERNMENTAL FUNDS		\$ 50,562,789	\$ 249,395,466	\$ 14,155,338	\$ 262,604,295	\$ 250,992,103	\$ 48,966,152

¹ Estimated spendable balance if all adopted appropriations are expended. The General Fund Forecast assumes a 1.5% budget savings at year-end.

² Any grant funds received during FY 2017-18 will be presented to the Council for appropriation.

PROJECTED CHANGE IN FINANCIAL POSITION
INTERNAL SERVICE FUNDS
FY 2017-18 ADOPTED BUDGET



	General Liability Insurance Fund 530	Workers Comp Insurance Fund 531	Vehicle Equipment Replacement Fund 532	Office Equipment Replacement Fund 533
Total Operating Revenues	\$ 5,933,357	\$ 11,440,883	\$ 8,176,590	\$ 265,602
Total Operating Expenses	(6,118,595)	(9,001,172)	(7,576,313)	(223,479)
Operating Income (Loss)	(185,238)	2,439,711	600,277	42,123
Nonoperating Income (Expense)				
Interest Income	350,000	650,000	230,000	40,000
Contribution (to) from Other Funds				
Total Other Income (Expense)	350,000	650,000	230,000	40,000
Net Income (Loss)	<u>\$ 164,762</u>	<u>\$ 3,089,711</u>	<u>\$ 830,277</u>	<u>\$ 82,123</u>
WORKING CASH BUDGET:				
Projected Beginning Net Working Capital	\$ 14,748,330	\$ 38,106,200	\$ 15,314,722	\$ 2,723,507
Additions				
Net Income	164,762	3,089,711	830,277	82,123
Depreciation			855,454	89,326
Total Additions	164,762	3,089,711	1,685,731	171,449
Deductions				
Capital Expenditure			\$ (1,710,339)	\$ (382,709)
Total Deductions			(1,710,339)	(382,709)
Projected Ending Net Working Capital	<u>\$ 14,913,092</u>	<u>\$ 41,195,911</u>	<u>\$ 15,290,114</u>	<u>\$ 2,512,247</u>

PROJECTED CHANGE IN FINANCIAL POSITION

INTERNAL SERVICE FUNDS

FY 2017-18 ADOPTED BUDGET



	Municipal Building Maintenance <i>Fund 534</i>	Communications Equipment Replacement <i>Fund 535</i>	Computer Equipment Replacement <i>Fund 537</i>
Total Operating Revenues	\$ 3,128,000	\$ 2,897,073	\$ 2,731,353
Total Operating Expenses	(2,427,276)	(2,864,288)	(3,957,374)
Operating Income (Loss)	700,724	32,785	(1,226,021)
Nonoperating Income (Expense)			
Interest Income	5,000	90,000	40,000
Contribution (to) from Other Funds			
Total Other Income (Expense)	5,000	90,000	40,000
Net Income	<u>\$ 705,724</u>	<u>\$ 122,785</u>	<u>\$ (1,186,021)</u>
WORKING CASH BUDGET:			
Projected Beginning Net Working Capital	\$ 363,046	\$ 6,433,002	\$ 2,798,386
Additions			
Net Income	705,724	122,785	(1,186,021)
Depreciation		451,717	267,934
Total Additions	705,724	574,502	(918,087)
Deductions			
Capital Expenditure	<u>\$ (953,000)</u>	<u>\$ (3,113,000)</u>	<u>\$ (454,750)</u>
Total Deductions	(953,000)		(454,750)
Projected Ending Net Working Capital	<u>\$ 115,770</u>	<u>\$ 7,007,504</u>	<u>\$ 1,425,549</u>

**PROJECTED CHANGE IN FINANCIAL POSITION
PROPRIETARY FUNDS
FY 2017-18 ADOPTED BUDGET**



	Water Reclamation & Sewer Fund 494	Electric Fund 496	Water Fund 497	Refuse Collection & Disposal Fund 498
Operating Revenues:				
Charges for Services	\$ 18,164,091	\$ 260,602,137	\$ 29,727,084	\$ 16,933,600
TOTAL OPERATING REVENUES	18,164,091	260,602,137	29,727,084	16,933,600
TOTAL OPERATING EXPENSES	\$ (17,471,368)	\$ (243,868,654)	\$ (27,509,672)	\$ (16,739,568)
OPERATING INCOME (LOSS)	692,723	16,733,483	2,217,412	194,032
Nonoperating Income (Expense)				
Work for Other Income		7,764,060	373,764	
Interest Income	500,000	1,122,312	143,304	246,000
Interest Expense and Bond Costs	(381,625)	(4,162,548)	(1,953,504)	(101,288)
Franchise In-Lieu Fees		(11,639,580)		
Work for Other Expenses				
Other Income (Expense)		3,326,868	559,404	
TOTAL OTHER INCOME (Expense)	118,375	(3,588,888)	(877,032)	144,712
NET INCOME	\$ 811,098	\$ 13,144,595	\$ 1,340,380	\$ 338,744
WORKING CASH BUDGET:				
Projected Beginning				
Net Working Capital	\$ 40,974,686	\$ 65,072,660	\$ 8,293,796	\$ 15,511,653
Additions				
Net Income(Loss)	811,098	13,144,595	1,340,380	338,744
Project Stabilization Fund		15,780,749		
Bond Issuance Cost	130,133			68,863
Federal Grant				
State Loan Proceeds				
Depreciation and amortization	3,344,566	17,708,712	4,017,348	771,602
TOTAL ADDITIONS	\$ 4,285,797	\$ 46,634,056	\$ 5,357,728	\$ 1,179,209
Deductions				
Bond Principal Payments	\$ (835,000)	\$ (4,100,000)	\$ (830,000)	\$ (645,000)
Loan Principal Payments			(410,000)	
Workers' Comp Reserve				
Hyperion Reserve	(32,764,746)			
Inventory Expenditure			(134,509)	
Capital Expenditure	(5,397,500)	(44,333,436)	(6,643,050)	(2,125,000)
TOTAL DEDUCTIONS	\$ (38,997,246)	\$ (48,433,436)	\$ (8,017,798)	\$ (2,770,000)
Projected Ending				
Net Working Capital	\$ 6,263,237	\$ 63,273,280	\$ 5,633,726	\$ 13,920,862

SUMMARY OF RESERVES^[1]

AS OF JUNE 30, 2017



Fund No.	Fund/Reserve Account	Non Spendable Restricted Accounts	Budgetary Designated Accounts	Assigned Unassigned Accounts	Total
001	GENERAL FUND				
	15% Working Capital		24,713,131		24,713,131
	5% Emergency Contingency		8,237,710		8,237,710
	Compensated Absences		1,970,210		1,970,210
	RDA Loan Repayments		459,771		459,771
	Art in Public Places		540,944		540,944
	Advances to Fund 127	323,087			323,087
	Advances to Golf Fund	3,231,237			3,231,237
	Advances to Redevelopment	32,515,775			32,515,775
	Change and Imprest	187,988			187,988
	Continuing Appropriations			3,769,487	3,769,487
	Encumbrances		5,073,778		5,073,778
	GASB 31		461,689		461,689
	Inmate Telephone	137,646			137,646
	Inventories	68,641			68,641
	PEG Fees	1,181,090			1,181,090
	Prepays	163,076			163,076
	Park Development		117,265		117,265
	Set-aside for Golf Loan		1,000,000		1,000,000
	Performing Arts		204,665		204,665
	Tennis Center CIP	14,961			14,961
	Burbank Athletic Federation (BAF)		101,300		101,300
	General Plan Fee		34,317		34,317
	Youth Endowment		11,682		11,682
	TOTAL GENERAL FUND	\$ 37,823,501	\$ 42,926,462	\$ 3,769,487	\$ 84,519,450
	SPECIAL REVENUE FUNDS				
104	Proposition A - Transportation	2,073,008			2,073,008
105	Proposition C - Transportation	1,806,153			1,806,153
106	AQMD - Transportation	243,144			243,144
107	Measure R Transportation	2,182,665			2,182,665
121	Police Operating Grants	429,446			429,446
122	CDBG	144,674			144,674
124	Asset Forfeiture	86,694			86,694
125	State Gas Tax	223,971			223,971
127	Public Improvements			12,658,987	12,658,987
128	HUD Affordable Housing	146,033			146,033
129	Street Lighting	293,571	224,451	252,078	770,100
130	Youth Endowment (YES)	8,441			8,441
131	Community Service (BCSF)	20,911			20,911
133	Tieton Hydropower Project				
483	Magnolia Power Project				
	TOTAL SPECIAL REVENUE FUNDS	\$ 7,658,711	\$ 224,451	\$ 12,911,065	\$ 20,794,227

SUMMARY OF RESERVES^[1]

AS OF JUNE 30, 2017



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	10,138,605	15,138,605
531	Workers Compensation Insurance			3,688,438	3,688,438
532	Vehicle Equipment Replacement		1,492,016	14,511,822	16,003,838
533	Office Equipment Replacement			2,685,681	2,685,681
534	Municipal Building Maintenance			346,727	346,727
535	Communications Equip Replacement			6,212,473	6,212,473
537	Computer Equipment Replacement			2,702,199	2,702,199
TOTAL INTERNAL SERVICE FUNDS				\$ 40,285,945	\$ 46,777,961
CAPITAL PROJECTS					
370	General Capital Projects		750,000	5,884,143	6,634,143
TOTAL CAPITAL PROJECTS				\$ 750,000	\$ 5,884,143
ENTERPRISE FUNDS					
494	Water Reclamation & Sewer		33,381,828		33,381,828
495	Golf		34,000		34,000
496	BWP-Electric	4,815,369		140,216,784	145,032,153
497	BWP-Water		800,310	49,801,984	50,602,294
498	Refuse Collection & Disposal	18,297,822	6,645,309		24,943,131
TOTAL ENTERPRISE FUNDS		\$ 23,113,191	\$ 40,861,447	\$ 190,018,768	\$ 253,993,406
SUCCESSOR AGENCY FUNDS					
208	Successor Agency Admin	741,271			741,271
TOTAL SUCCESSOR AGENCY FUNDS		\$ 741,271			\$ 741,271
HOUSING AUTHORITY FUNDS					
117	Section 8 Vouchers	457,936			457,936
305	Low/Mod Income Housing Projects	367,925			367,925
TOTAL HOUSING AUTHORITY FUNDS		\$ 825,861			\$ 825,861
PARKING AUTHORITY FUNDS					
310	Parking Authority: Capital Projects			754,384	754,384
TOTAL PARKING AUTHORITY FUNDS				\$ 754,384	\$ 754,384
TOTAL ALL FUNDS		\$ 70,162,535	\$ 84,762,360	\$ 253,623,792	\$ 415,040,703

[1] All of the figures contained in this table represent staff's estimates as of June 30, 2017. The actual figures will likely vary, and will be known officially when the 2016-17 Comprehensive Annual Financial Report (CAFR) is completed in December 2017. The CAFR 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 2017-18



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 2017-18 Appropriations Limit and the estimated proceeds of taxes in the budget. It reflects a significant gap of **\$64,216,523**. The City remains well below its Appropriations Limit for FY 2017-18.

<u>Fiscal Year</u>	<u>Appropriations Limit</u>	<u>Subject to Limit</u>	<u>Difference</u>
1988-89	64,141,389	48,818,613	15,322,776
1989-90	67,675,580	54,139,533	13,536,047
1990-91	73,433,697	56,484,818	16,948,897
1991-92	78,192,201	56,230,057	21,962,144
1992-93	79,169,604	50,734,682	28,434,922
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

GANN APPROPRIATIONS LIMIT FY 2017-18



Appropriations Setting Limit Methodology

FY 2016-17 Appropriations Limit <i>Adjusted due to Proposition 111</i>		188,004,401
Percentage Change in Per Capita Personal Income	1.0369	
Percentage Change in City of Burbank Population <i>January 2016 to January 2017</i>	1.0085	
FY 2017-18 Appropriations Limit Adjustment Factor <i>multipliers from above (1.0537 x 1.0028)</i>		1.04571
City of Burbank Fiscal Year 2017-18 Appropriations Limit		196,598,768
Appropriations Subject to Limitation <i>Fiscal Year 2017-18</i>		<u>132,382,245</u>
	Difference	<u>\$64,216,523</u>

COMPARATIVE STAFF-YEARS AUTHORIZED

FY 2015-16 through FY 2017-18



DESCRIPTION	FY 2015-16	FY 2016-17	FY 2017-18	CHANGE FROM PRIOR YEAR
City Council	3.000	3.000	3.000	
City Clerk	7.000	7.950	8.910	0.960
City Treasurer	5.000	5.000	5.000	
City Attorney	19.000	19.000	19.000	
City Manager	11.740	11.740	11.740	
Management Services	51.862	55.062	46.262	(8.800)
Information Technology	31.000	31.000	31.000	
Financial Services	32.800	32.800	32.800	
Parks & Recreation				
Administration Division	14.550	14.800	16.900	2.100
Landscape and Forestry Services	50.000	50.000	49.000	
Recreation Services Division	62.245	66.861	65.689	(1.172)
Community Services Division	33.831	34.269	34.592	0.323
Library Services	64.703	64.701	64.553	(0.148)
Community Development				
Administration Division	3.000	3.000	3.000	
Building Division	27.000	29.000	29.000	
Business & Economic Development	7.200	6.700	6.700	
Planning Division	11.950	12.000	12.000	
Transportation Division	1.650	0.530	0.530	
Public Works				
Administration	7.510	7.510	7.235	
Engineering	13.000	13.000	9.000	
Traffic Division	21.903	22.903	21.403	(1.500)
Field Services Administration	6.650	6.650	6.410	
Street and Sanitation	26.150	27.150	10.150	(17.000)
Fleet and Building Maintenance	34.000	34.000	34.000	
Fire	135.000	136.000	136.000	
Police	268.280	271.280	269.280	(2.000)
TOTAL GENERAL FUND	950.024	965.906	933.154	(32.752)
Fund 104 - Prop A Transportation	14.033	15.213	14.688	(0.525)
Fund 105 - Prop C Transportation	1.575	1.855	1.805	(0.050)
Fund 106 - AQMD	0.300	0.500	0.700	0.200
Fund 117 - Housing & Grants	5.188	6.300	6.300	
Fund 122 - CDBG	0.770	0.740	0.740	
Fund 125 - State Gas Tax Fund			16.500	16.500
Fund 127 - Public Improvements Fund	2.550	2.960	2.860	(0.100)
Fund 128 - HUD Affordable Housing	0.230	0.260	0.260	
Fund 305 - Low & Moderate Housing		0.700	0.700	
Fund 530 - General Liability Insurance Fund			2.000	2.000
Fund 531 - Workers Comp. Insurance Fund			4.800	4.800
Fund 532 - Vehicle Equipment Replacement	12.387	12.387	12.627	0.240
Fund 534 - Municipal Building Maintenance	1.000	1.000	1.000	
Fund 535 - Communication Equipment	6.000	6.000	6.000	
Fund 537 - Computer Equipment	2.000	2.000	2.000	
Fund 496 - BWP Electric	286.000	286.000	286.000	
Fund 497 - BWP Water	51.000	53.000	53.000	
Fund 494 - Water Reclamation & Sewer	11.397	11.397	11.547	0.150
Fund 498 - Refuse Collection & Disposal	56.247	56.247	62.371	6.124
TOTAL ALL FUNDS	1,400.701	1,422.465	1,419.052	(3.413)

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EYES-10008

2ND PLACE - 4
PATRICK



BURBANK 2017 AMATEUR PHOTO CONTEST
3RD PLACE - COLOR PHOTO
CATALINA PEREZ

ESTIMATED REVENUES



The Estimated Revenues section presents the Adopted Fiscal Year (FY) 2017-18 City of Burbank projected revenues for all funds. This section is organized as follows:

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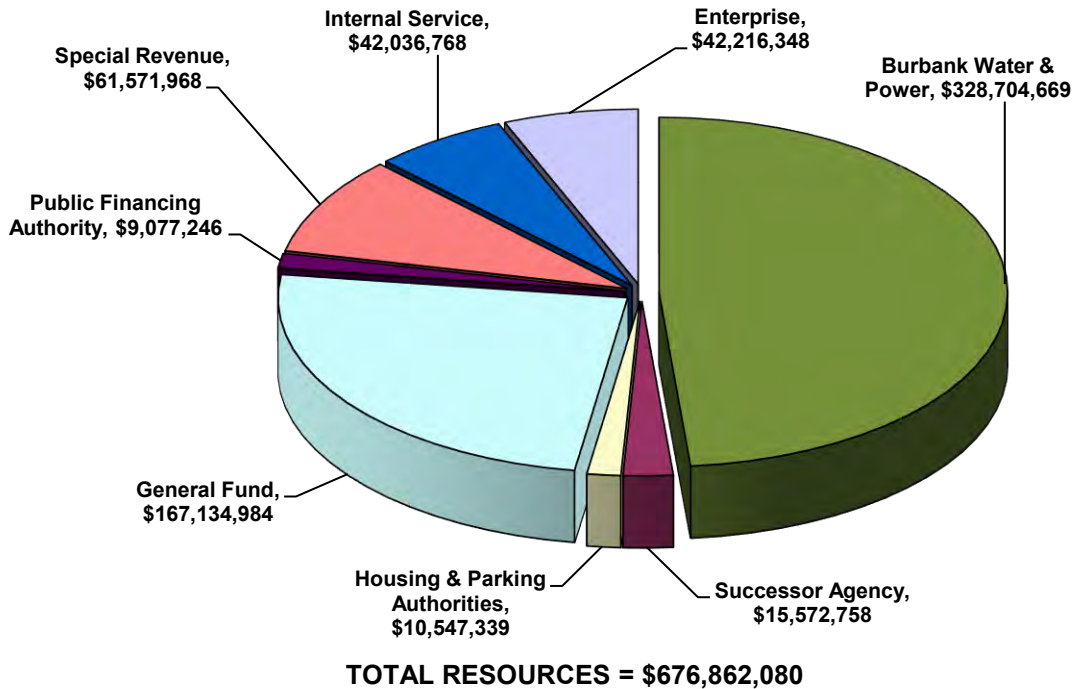
ESTIMATED REVENUES



REVENUE SUMMARY

FUND/FUND GROUP	ESTIMATED RESOURCES*
General Fund	\$167,134,984
Special Revenue Funds (incl. Cap. Projects Fund)	\$61,571,968
Internal Services Funds	\$42,036,768
Enterprise Funds	\$42,216,348
Electric and Water (BWP)	\$328,704,669
Successor Agency	\$15,572,758
Public Financing Authority	\$9,077,246
Housing Authority	\$9,468,173
Parking Authority	\$1,079,166
TOTAL ALL FUNDS	\$676,862,080

* Resources represent the total sources available to each fund, such as taxes, fees, charges, sales, interest and use of fund balance (from bonds, depreciation and retained earnings).



ESTIMATED REVENUES



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

FY 2013-14 through FY 2017-18

	FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 ADOPTED	FY 2017-18 ADOPTED
CITY GOVERNMENTAL FUNDS					
<i>General Fund, Fund 001</i>	\$ 149,370,252	\$ 155,600,429	\$ 162,454,201	\$ 168,427,476	\$ 167,134,984
<i>Proposition A, Fund 104</i>	2,100,667	2,133,645	2,281,784	2,253,984	2,382,454
<i>Proposition C, Fund 105</i>	1,917,268	2,166,876	1,867,305	2,460,172	2,212,672
<i>AQMD, Fund 106</i>	134,078	134,280	140,168	153,922	173,052
<i>Measure R, Fund 107</i>	2,040,271	1,200,967	1,446,529	1,590,715	2,068,000
<i>Measure M, Fund 108</i>					1,300,000
<i>General City Grant Fund, Fund 121</i>	296,584	273,423	242,575	252,500	339,246
<i>CDBG, Fund 122</i>	885,612	1,150,601	657,453	984,822	1,098,772
<i>Drug Asset Forfeiture, Fund 124</i>	36,562	28,953	22,981	37,734	21,250
<i>State Gas Tax, Fund 125</i>	3,280,761	3,061,077	2,340,429	2,705,668	2,835,910
<i>Public Improvements, Fund 127</i>	1,663,447	4,745,754	2,826,206	8,464,658	11,157,000
<i>HUD Affordable Housing, Fund 128</i>	1,515,823	168,465	354,240	388,471	857,790
<i>Street Lighting, Fund 129</i>	2,420,717	3,030,266	2,672,891	3,131,752	3,061,526
<i>YES Fund, Fund 130</i>	(3,757)	25,603	16,636	132,402	8,199
<i>Community Service (BCSF), Fund 131</i>	13,130	39,331	6,903		
<i>Tieton Hydropower Project, Fund 133</i>	979,845	979,845	1,888,767	2,447,405	2,592,550
<i>Magnolia Power Project, Fund 483</i>	16,966,176	17,669,220	16,736,664	21,445,015	21,072,870
<i>General City Capital Projects, Fund 370</i>	5,793,083	6,705,560	6,900,656	8,113,568	10,390,677
PROPRIETARY FUNDS					
<i>General Liability Insurance, Fund 530</i>	5,958,553	8,450,012	9,860,038	6,129,408	6,283,357
<i>Workers Comp Insurance, Fund 531</i>	18,012,583	11,523,364	12,960,638	13,103,886	12,090,883
<i>Vehicle Equip Replacement, Fund 532</i>	8,476,462	9,033,695	9,522,716	9,405,785	9,286,652
<i>Office Equip Replacement, Fund 533</i>	566,445	392,443	392,676	485,963	606,188
<i>Municipal Bldg Maintenance, Fund 534</i>	4,871,349	3,114,560	2,827,373	3,171,600	3,380,276
<i>Communication Equip, Fund 535</i>	3,813,161	2,881,687	2,901,604	2,925,222	5,977,288
<i>Computer Equip Replacement, Fund 537</i>	2,023,278	2,724,467	2,787,499	3,221,282	4,412,124
<i>Water Reclamation & Sewer, Fund 494</i>	18,048,280	19,487,315	18,373,689	26,899,480	23,250,492
<i>Golf, Fund 495</i>	1,043,569	382,771	339,417	604,888	
<i>BWP Electric, Fund 496</i>	233,207,212	233,207,212	214,527,344	293,537,610	293,137,716
<i>BWP Water, Fund 497</i>	33,807,436	33,807,436	30,996,485	34,136,289	35,566,953
<i>Refuse Collection & Disposal, Fund 498</i>	17,244,626	17,782,188	17,952,261	20,692,497	18,965,856
SUCCESSOR AGENCY					
<i>Golden State Debt Svc, Fund 201</i>	2,047,311	309,328	17,510,506		
<i>City Centre Debt Svc, Fund 202</i>	96,998	15,071	16,559,319		
<i>West Olive Debt Svc, Fund 203</i>	3,273	3,001	1,693,163		
<i>So San Fernando Debt Svc, Fund 204</i>			358,186		
<i>Comm. Facilities District Debt Svc, Fund 207</i>			885,473		
<i>Successor Agency Administration, Fund 208</i>	22,888,355	59,356,511	20,384,130	19,399,616	15,572,758
<i>Merged Project Area, Fund 306</i>	68,752	68,752	42,292,000		
PUBLIC FINANCING AUTHORITY					
<i>PFA Capital Projects, Fund 320</i>	7,121,514	9,270,891	4,539,062	9,098,378	9,077,246
HOUSING AUTHORITY					
<i>Section 8 Vouchers, Fund 117</i>	8,672,920	8,897,899	8,909,323	8,772,115	8,355,599
<i>Low/Moderate Income Housing, Fund 305</i>	1,908,653	1,178,189	273,245	3,228,947	1,112,574
PARKING AUTHORITY					
<i>Parking Authority Cap Proj, Fund 310</i>	745,231	810,797	791,573	802,675	1,079,166
TOTAL	\$ 580,036,480	\$ 621,811,884	\$ 640,494,108	\$ 678,605,905	\$ 676,862,080

* Resources represent total sources available, including use of fund balance (from bonds, depreciation & retained earnings)

ESTIMATED REVENUES

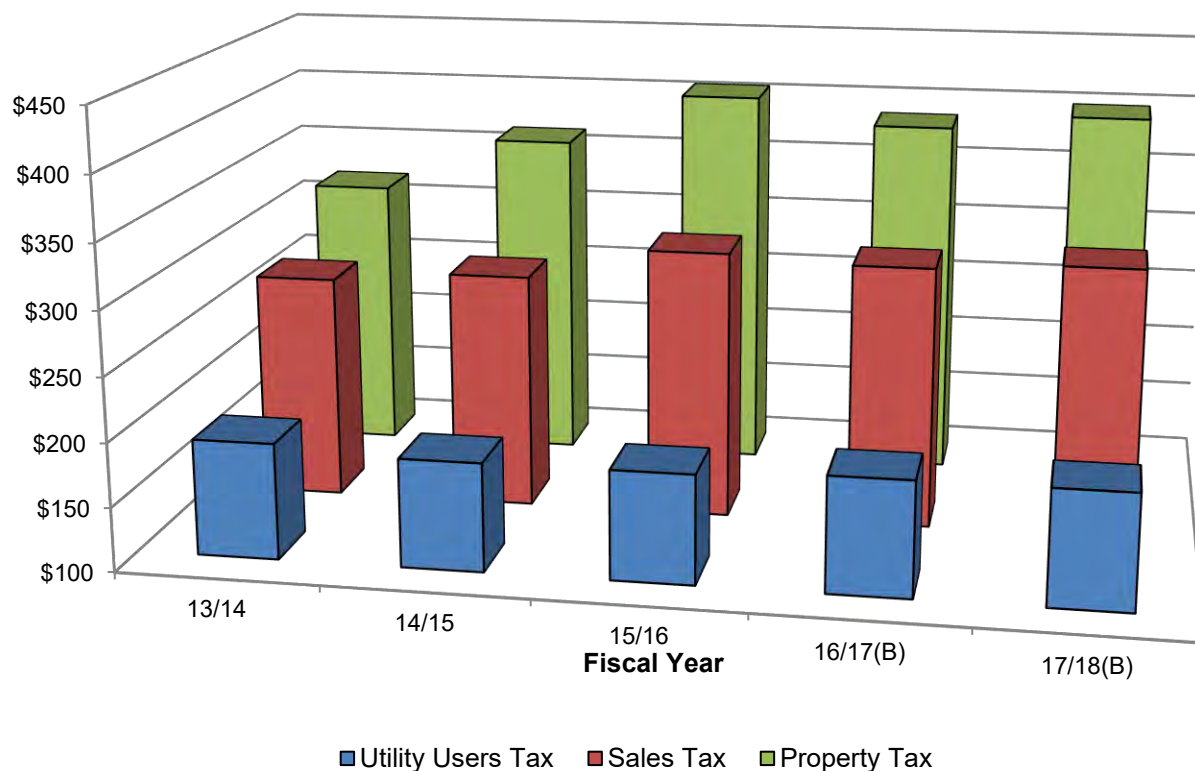


GENERAL FUND REVENUE OVERVIEW

The Fiscal Year (FY) 2017-18 revenue forecast was prepared using some basic assumptions about the growth of projected revenues based on the Consumer Price Index, adopted fee increases, and available economic data. General Fund revenues for FY 2017-18 are expected to decrease by 1.2% from the revised FY 2016-17 recurring revenue estimates, largely due to a decline in intra-city service charges resulting from reallocation of salaries and benefits of employees from the General Fund to the fund in which the employees actually work. Burbank's General Fund revenues have undergone a significant shift over the last decade; growing a total of 32% during the five years ended June 2008, then decreasing 2% during the four years ended June 2012. Revenue has continued to rebound since its lowest point in FY 2009-10 with General Fund recurring revenue surpassing peak levels reached in FY 2007-08. Much of this fluctuation can be attributed to the overall state of the local economy. After bottoming in 2011, detached single family residential housing sales prices increased in Burbank during the past few years, surpassing peak levels seen in in 2006. Burbank unemployment, which rose to over 10% during the recession, continues to drop and is currently at 3.7%. Employment growth has lagged behind prior recoveries, and a strengthening labor market is vital to the future growth of local government revenue.

Sales, property and utility users taxes (UUT) are the three largest sources of funds for the City, representing 57% of General Fund revenues. Sales tax is projected to increase 2% from FY 2016-17 estimates. This is a result of county pool allocations, restaurant and hotels, and general consumer goods. Property tax is projected to increase 3.1%. Contributing factors are the recovering real estate market, increases to assessed values allowed by Proposition 13, and additional property tax allocations from incremental revenue previously allocated solely to redevelopment agencies. Provisions in Proposition 13 cause property tax to be a lagging indicator of current real estate prices. UUT revenue is expected to remain consistent with the FY 2016-17 projection. Recently enacted state law is allowing cities to collect UUT on prepaid plans for the first time. However, these revenues are lower than expected. No change to electric rates is proposed for FY

Top General Fund Revenue Categories (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, park, recreation and senior programs, library programs, planning, street maintenance, and code enforcement. The City charges fees to end users of certain services to partially recover cost, i.e. permitting and facility rentals. Local agencies typically conduct a comprehensive review of the cost to deliver services to determine the level of cost recovery. Additionally, city staff periodically assesses the fee schedule to ensure costs are continuing to be recouped. A citywide fee study was recently completed and presented to the City Council during the FY 2017-18 budget process. This study provided staff and the City Council with updated cost of service information enabling the establishment of a cost recovery policy and ensuring compliance with Proposition 26. The Fee Schedule has been updated to include the recommendations approved by Council. It is important to note that while the City Council annually adopts a Fee Schedule outlining many of the fees charged within the City, the majority of General Fund revenue is beyond the City's control.

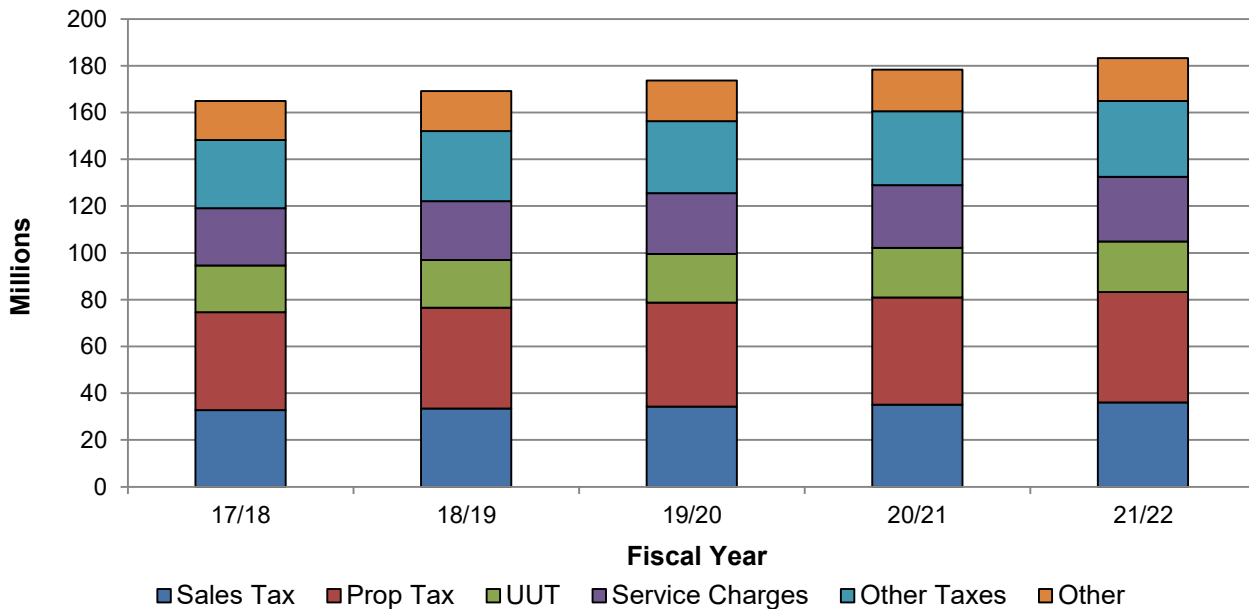
In June, Governor Brown signed the FY 2017-18 State of California Budget including a State General Fund Budget of \$125.1 billion, the largest in California's history. As enacted, the budget largely maintains the status quo for local agencies. The Governor continues to stress the importance of planning ahead with the prospect looming of a future recession. To support this, the budget includes increasing the voter approved Rainy Day Fund to \$8.5 billion by the end of FY 2017-18. Despite recessionary concerns, the backlog in infrastructure maintenance and a lack of funding is enough of a concern that the Legislature has passed SB1, the Road Recovery and Accountability Act, which the Governor signed in late April. This legislation will bring a major increase to transportation funding, including \$1.5 billion annually for local agencies to spend on street maintenance, street projects and public transportation. Burbank's estimated allocation in FY 2017-18 is \$714,000, growing to \$1.9 million in FY 2018-19, and eventually \$2.4 million per year. The additional funding was achieved by raising fuel excise taxes and vehicle registration taxes.

The City's economy continues to slowly recover along with the region and state. General Fund revenues are expected to increase an average of 2.7% over the next five years.

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 on-line during the next five years. The following chart illustrates the forecasted growth in General Fund revenue summarized by major revenue types.

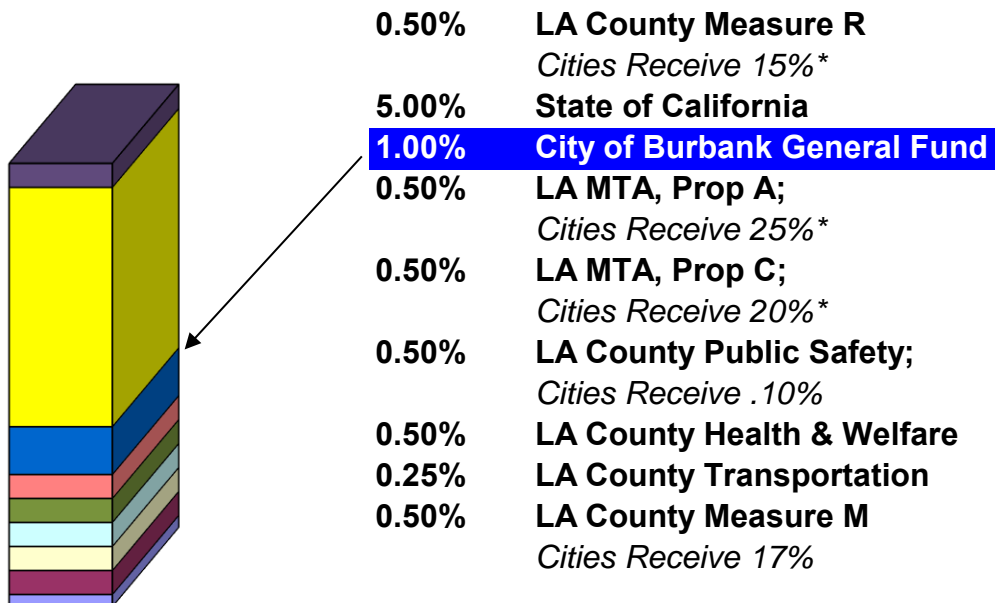
General Fund Five Year Recurring Revenue Forecast



ESTIMATED REVENUES



Allocation of the Burbank Taxpayer's 9.25% Sales Tax



* 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.

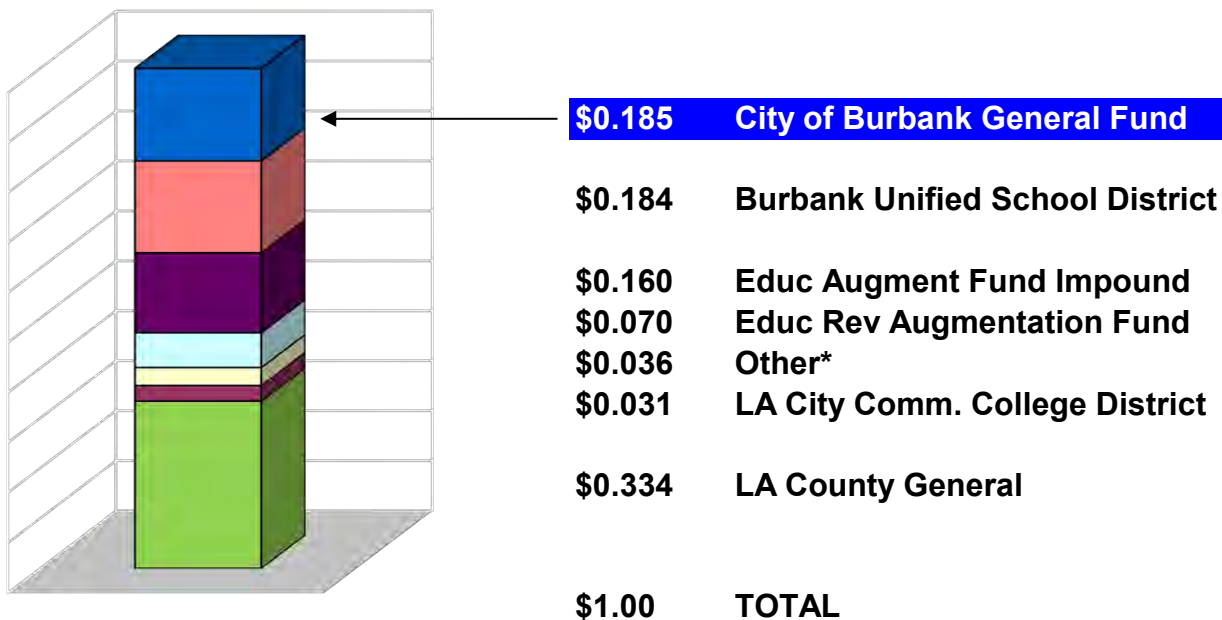
TOP SALES TAX PRODUCERS (ALPHABETICALLY)

- | | |
|----------------------------|-----------------------------|
| Abelcine | Macys |
| Ashley Furniture Homestore | Marshalls |
| Best Buy | Nordstrom Rack |
| Carmax | Ralphs |
| Community Chevrolet | Reno Hardware & Supply |
| Costco | Target |
| CVS Pharmacy | Tesla |
| Enterprise Rent A Car | Tesoro Refining & Marketing |
| Frys Electronics | United Oil |
| Home Depot | Vons |
| Ikea | Walmart |
| Imagic | Warner Bros |
| Lowe's | |

ESTIMATED REVENUES



Allocation of the Burbank Taxpayer's Property Tax



* Includes LA 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; Southeast Mosquito Abatement District; LA Community College Children's Center Fund; LA County Accumulative Capital Outlay.

TOP PROPERTY TAX PRODUCERS (ALPHABETICALLY)

AWH Burbank Hotel LLC
 Burbank Empire Center LLC
 Burbank Mall Associates LLC
 Catalina Media Development II LLC
 Crep 3800 Holdings LLC
 Douglas Emmett 1993 LLC
 Pi Hudson MC Partners LLC
 Swiftlite Aircraft Corporation
 Trifecta Hotel B Owner LLC
 Walt Disney Productions Inc

ESTIMATED REVENUES



GENERAL FUND REVENUE SUMMARY - RECURRING

	Actual 2015-16	% OF TOTAL	Revised 2016-17	% OF TOTAL	Adopted 2017-18	% OF TOTAL
GENERAL FUND 001						
TAXES						
Sales Tax	26,958,122	16.59%	32,196,736	19.30%	32,833,500	19.91%
Property Taxes	37,535,578	23.11%	39,810,001	23.86%	41,071,106	24.91%
Utility Users Tax (UUT)	19,383,592	11.93%	19,930,344	11.95%	19,930,344	12.09%
In Lieu Of Taxes - BWP	8,720,249	5.37%	8,889,775	5.33%	8,889,775	5.39%
Sales Tax Triple Flip In-Lieu	5,711,616	3.52%		0.00%		0.00%
Transient Occupancy Tax	10,594,875	6.52%	11,406,805	6.84%	11,749,009	7.12%
Transient Parking Tax	2,954,658	1.82%	2,959,800	1.77%	3,018,996	1.83%
Franchises	1,524,941	0.94%	1,788,235	1.07%	1,806,117	1.10%
Real Property Transfer Tax	823,033	0.51%	740,000	0.44%	740,000	0.45%
Total Taxes	\$ 114,206,664	70.30%	\$ 117,721,696	70.57%	\$ 120,038,847	72.80%
LICENSES & PERMITS						
Business Tax	2,260,077	1.39%	2,405,000	1.44%	2,405,000	1.46%
Building Permits	1,653,461	1.02%	2,400,000	1.44%	2,000,000	1.21%
Other Licenses	195,977	0.12%	233,185	0.14%	197,158	0.12%
Other Permits	259,752	0.16%	194,500	0.12%	223,560	0.14%
Business Licenses	257,961	0.16%	300,000	0.18%	260,000	0.16%
Studio Filming Permits	301,554	0.19%	287,000	0.17%	324,000	0.20%
Total Licenses & Permits	\$ 4,928,782	3.03%	\$ 5,819,685	3.49%	\$ 5,409,718	3.28%
FINES, FORFEITURES, & PENALTIES						
Parking Fines	1,864,579	1.15%	1,900,250	1.14%	1,900,250	1.15%
Traffic Fines	515,221	0.32%	450,000	0.27%	450,000	0.27%
Total Fines, Forfeitures & Penalties	\$ 2,379,800	1.46%	\$ 2,350,250	1.41%	\$ 2,350,250	1.43%
USE OF MONEY OR PROPERTY						
Interest	696,165	0.43%	805,571	0.48%	801,929	0.49%
Advertising	415,608	0.26%	370,400	0.22%	387,800	0.24%
Donations	289,173	0.18%	297,650	0.18%	227,868	0.14%
Rental	151,831	0.09%	113,300	0.07%	148,300	0.09%
Miscellaneous	126,677	0.08%	60,600	0.04%	98,100	0.06%
Total Use Of Money Or Property	\$ 1,679,454	1.03%	\$ 1,647,521	0.99%	\$ 1,663,997	1.01%
INTERGOVERNMENTAL REVENUES						
Motor Vehicle In Lieu Tax	9,619,614	5.92%	9,816,231	5.88%	10,110,718	6.13%
Grants-Park Rec & Comm Svcs	485,100	0.30%	574,856	0.34%	436,000	0.02%
Grants-Library	29,764	0.02%	29,000	0.02%	29,000	0.02%
Grants-Other	21,757	0.01%	5,000	0.00%	109,539	0.07%
Grants-Safety	303,319	0.19%	784,220	0.47%	218,365	0.13%
Total Intergovernmental Revenues	\$ 10,459,554	6.44%	\$ 11,209,307	6.72%	\$ 10,903,622	6.61%
INTRA-CITY SERVICE CHARGES						
Indirect Charges	11,322,085	6.97%	11,638,064	6.98%	11,349,761	6.88%
Direct Charges	5,501,347	3.39%	5,970,237	3.58%	1,738,507	1.05%
Total Intra-City Service Charges	\$ 16,823,432	10.36%	\$ 17,608,301	10.56%	\$ 13,088,268	7.94%

ESTIMATED REVENUES



GENERAL FUND REVENUE SUMMARY - RECURRING

Actual 2015-16	% OF TOTAL	Revised 2016-17	% OF TOTAL	Adopted 2017-18	% OF TOTAL
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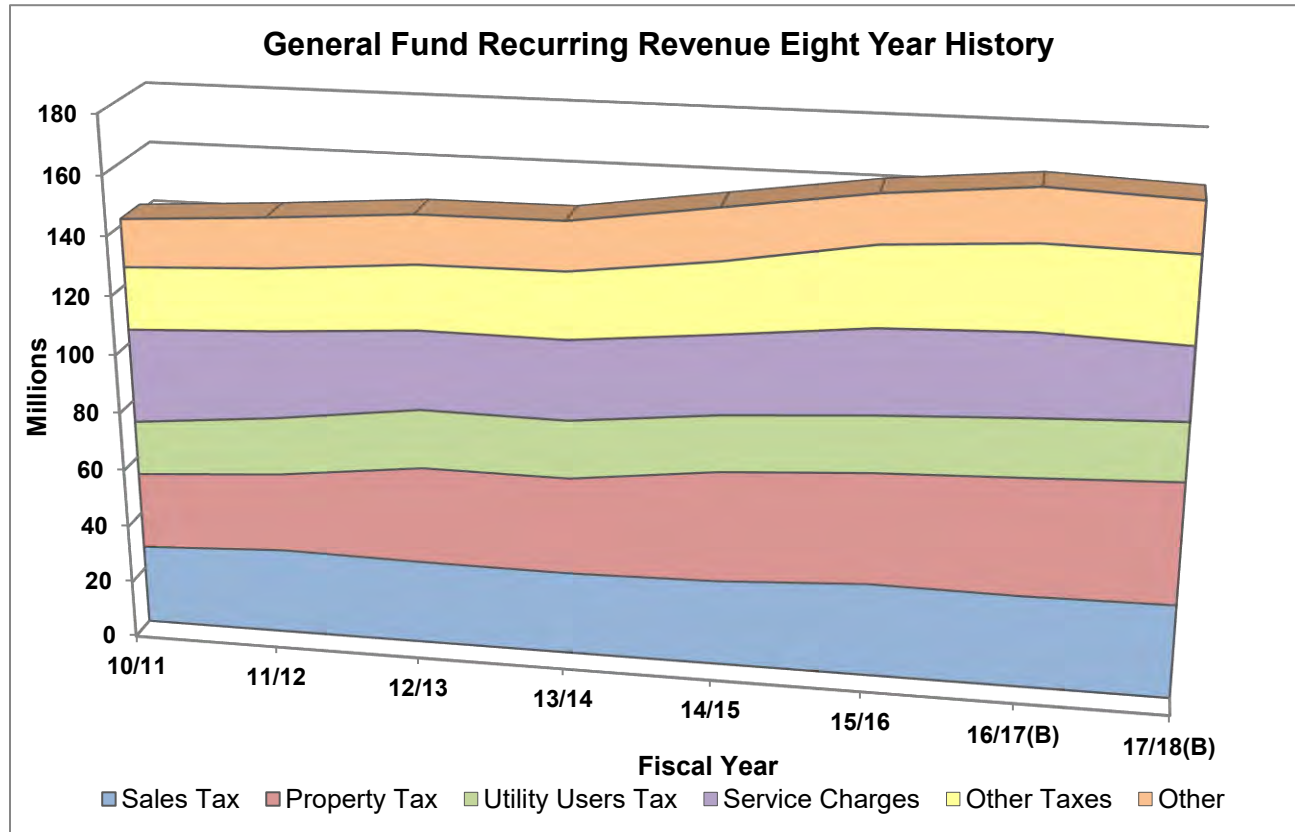
SERVICE CHARGES

Other	2,457,612	1.51%	2,543,819	1.52%	3,116,420	1.89%
Recreation Fees	3,626,079	2.23%	3,376,850	2.02%	3,685,500	2.24%
Emergency Medical Services	3,017,828	1.86%	2,200,000	1.32%	2,200,000	1.33%
Plan Check Fees	1,200,030	0.74%	862,715	0.52%	1,111,000	0.67%
Safety Services Filming	1,089,871	0.67%	1,130,000	0.68%	1,136,500	0.69%
Encroachment Permits	223,436	0.14%	150,000	0.09%	150,000	0.09%
Environmental Impact Report	361,659	0.22%	200,000	0.12%	45,000	0.03%
Total Service Charges	\$ 11,976,515	7.37%	\$ 10,463,384	6.27%	\$ 11,444,420	6.94%

Total General Fund Recurring Revenue	\$ 162,454,201	100.00%	\$ 166,820,144	100.00%	\$ 164,899,122	100.00%
Plus Use of Fund Balance					2,235,862	

TOTAL GENERAL FUND REVENUE	\$ 162,454,201	\$ 166,820,144	\$ 167,134,984
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The following graph illustrates how economic cycles and legislation affect the various types of recurring revenue. After eight years of slow to moderate growth, sales tax is approaching pre-recession levels. The effect on property tax was delayed and somewhat mitigated by Proposition 13. In 2011 the State Legislature eliminated redevelopment agencies, leading to increased locally allocated property taxes starting in FY 2012-13. 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.



ESTIMATED REVENUES



NON-GENERAL FUND REVENUE SUMMARY (Anticipated Receipts Only -- Excludes Other Sources)

	Actual 2015-16	% OF TOTAL	Adopted 2016-17	% OF TOTAL	Adopted 2017-18	% OF TOTAL
SPECIAL REVENUE FUNDS						
Proposition A, Fund 104	2,281,784	5.6%	2,253,984	4.6%	2,382,454	4.0%
Proposition C, Fund 105	1,867,305	4.6%	1,914,420	3.9%	1,979,454	3.3%
AQMD, Fund 106	140,168	0.3%	127,200	0.3%	139,400	0.2%
Measure R, Fund 107	1,446,529	3.6%	1,590,715	3.2%	1,500,000	2.5%
Measure M, Fund 108		0.0%		0.0%	1,300,000	2.2%
General City Grant Fund, Fund 121	242,575	0.6%	252,500	0.5%	339,246	0.6%
CDBG, Fund 122	657,453	1.6%	984,822	2.0%	909,361	1.5%
Drug Asset Forfeiture, Fund 124	22,981	0.1%	37,325	0.1%	21,250	0.0%
State Gas Tax, Fund 125	2,340,429	5.8%	2,187,059	4.4%	2,835,910	4.7%
Public Improvements, Fund 127	2,826,206	7.0%	8,464,658	17.2%	11,157,000	18.7%
HUD Affordable Housing, Fund 128	354,240	0.9%	370,131	0.8%	838,045	1.4%
Street Lighting, Fund 129	2,672,891	6.6%	2,865,665	5.8%	2,809,087	4.7%
YES Fund, Fund 130	16,636	0.0%		0.0%	100	0.0%
Community Service (BCSF), Fund 131	6,903	0.0%		0.0%		0.0%
Tieton Hydropower Project, Fund 133	1,888,767	4.7%	2,447,405	5.0%	2,592,550	4.3%
Magnolia Power Project, Fund 483	16,736,664	41.4%	21,445,015	43.5%	21,072,868	35.3%
General City Cap Projects, Fund 370	6,900,656	17.1%	4,370,898	8.9%	9,861,521	16.5%
Total Special Revenue Funds	\$ 40,402,187	100.0%	\$ 49,311,797	100.0%	\$ 59,738,246	100.0%

INTERNAL SERVICE FUNDS						
General Liability Insurance, Fund 530	9,860,038	23.9%	6,129,408	16.7%	6,283,357	17.5%
Workers Comp Insurance, Fund 531	12,960,638	31.4%	13,103,886	35.7%	12,090,883	33.6%
Vehicle Equip Replacement, Fund 532	9,522,716	23.1%	8,463,260	23.1%	8,406,590	23.4%
Office Equip Replacement, Fund 533	392,676	1.0%	279,915	0.8%	305,602	0.8%
Municipal Building Maintenance, Fund 534	2,827,373	6.9%	2,982,168	8.1%	3,133,000	8.7%
Communication Equip, Fund 535	2,901,604	7.0%	2,925,222	8.0%	2,987,073	8.3%
Computer Equip Replacement, Fund 537	2,787,499	6.8%	2,807,950	7.7%	2,771,353	7.7%
Total Internal Service Funds	\$ 41,252,544	100.0%	\$ 36,691,809	100.0%	\$ 35,977,858	100.0%

ESTIMATED REVENUES



NON-GENERAL FUND REVENUE SUMMARY (Anticipated Receipts Only -- Excludes Other Sources)

	Actual 2015-16	% OF TOTAL	Adopted 2016-17	% OF TOTAL	Adopted 2017-18	% OF TOTAL
ENTERPRISE FUNDS						
Water Reclamation & Sewer, Fund 494	18,373,689	6.5%	18,664,091	5.6%	17,823,500	5.3%
Sewer Service Charges	16,943,251		18,167,605		17,014,996	
Interest/Other	969,275		185,936		500,004	
Permits & Inspection	11,355		10,550		8,500	
Sewer Facilities Charge	449,808		300,000		300,000	
Golf, Fund 495	339,417	0.1%	349,000	0.1%		0.0%
Rents and Fees	333,042		347,000			
Electric Cart Rental						
Interest/Other	6,375		2,000			
BWP Electric, Fund 496	214,527,345	76.0%	269,408,903	80.4%	272,815,381	80.6%
Wholesale	22,059,926		75,000,000		75,000,000	
Retail	185,035,966		188,070,800		185,602,147	
Aid in Construction	2,996,613		1,967,235		7,764,063	
Interest	3,296,318		2,338,868		2,197,171	
Miscellaneous	1,138,522		2,032,000		2,252,000	
BWP Water Fund 497	30,996,485	11.0%	28,703,447	8.6%	30,803,558	9.1%
Potable Water Sales	25,243,280		24,244,811		25,939,815	
Reclaimed Water Sales	3,124,619		3,460,000		3,787,263	
Aid in Construction	1,042,796		318,762		373,762	
Interest	848,001		168,506		702,718	
Miscellaneous	737,789		511,368			
Refuse Collection & Disposal, Fund 498	17,952,261	6.4%	18,025,211	5.4%	17,179,600	5.1%
Residential/Apartment Collection	13,035,480		13,455,779		13,060,000	
Commercial Collections	1,727,740		1,770,400		1,760,000	
Interest/Other	1,393,644		957,158		616,200	
Gross Hauler Fees	1,419,310		1,443,115		1,400,000	
Recycling	376,087		398,759		343,400	
Total Enterprise Funds	\$ 282,189,197	100.0%	\$ 335,150,652	100.0%	\$ 338,622,039	100.0%

HOUSING AUTHORITY

Section 8 Vouchers, Fund 117	8,909,323	97.0%	8,729,680	97.4%	8,214,665	97.1%
Low/Moderate Income Housing, Fund 305	273,245	3.0%	230,811	2.6%	245,000	2.9%
Total Housing Authority	\$ 9,182,568	100.0%	\$ 8,960,491	100.0%	\$ 8,459,665	100.0%

ESTIMATED REVENUES



NON-GENERAL FUND REVENUE SUMMARY (Anticipated Receipts Only -- Excludes Other Sources)

Actual 2015-16	% OF TOTAL	Adopted 2016-17	% OF TOTAL	Adopted 2017-18	% OF TOTAL
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PARKING AUTHORITY

Parking Authority Cap Proj, Fund 310	\$ 791,573	100.0%	\$ 802,675	100.0%	\$ 725,675	100.0%
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PUBLIC FINANCING AUTHORITY

Public Financing Authority, Fund 320	\$ 4,539,062	100.0%		0.0%		0.0%
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SUCCESSOR AGENCY

Golden State Debt Svc, Fund 201	17,510,506	17.6%		0.0%		0.0%
City Centre Debt Svc, Fund 202	16,559,319	16.6%		0.0%		0.0%
West Olive Debt Svc, Fund 203	1,693,163	1.7%		0.0%		0.0%
So San Fernando Debt Svc, Fund 204	358,186	0.4%		0.0%		0.0%
Comm Facilities Dist Debt Svc, Fund 207	885,473	0.9%		0.0%		0.0%
Successor Agency Admin, Fund 208	20,384,130	20.4%	19,399,616	100.0%	15,572,758	100.0%
Merged Project Area, Fund 306	42,292,000	42.4%		0.0%		0.0%
Total Successor Agency	\$ 99,682,777	100.0%	\$ 19,399,616	100.0%	\$ 15,572,758	100.0%

TOTAL NON-GENERAL FUND REVENUE	\$ 478,039,908		\$ 450,317,040		\$ 459,096,241
GENERAL FUND RECURRING REVENUE	162,454,201		164,162,293		164,899,122
TOTAL ALL REVENUE	\$ 640,494,109		\$ 614,479,333		\$ 623,995,363

REVENUE SOURCES AND DESCRIPTIONS



GENERAL FUND

The City of Burbank's recurring revenues are anticipated to decrease 1.2% from the revised Fiscal Year (FY) 2016-17 revenue projections. Solid growth in several revenues including sales tax, property tax, transient occupancy tax, and service charges were more than offset by decreases in intra-city service charges, permits, and intergovernmental revenues. Reduced intra-city service charges are offset by corresponding declines in expenditures, as staff positions were reallocated to the funds benefiting from their service.

Sales Tax is imposed on all applicable retail and commercial businesses selling goods in the City. 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 Board of Equalization allocates the City's sales tax, 1% of taxable sales occurring in Burbank, to the City. Sales tax has continued to recover since 2010, aided by economic recovery, as well as local economic development efforts. Sales tax results for the fourth quarter FY 2016-17 (first quarter calendar year 2017) were recently released. After adjusting for audit results and economic factors, sales tax increased 5.2% compared to the same quarter, prior year. Recently opened and expanded businesses factored heavily towards this increase. Sales tax is forecast to grow 2.0% in FY 2017-18 with the main drivers being county pool allocations, general consumer goods, and restaurants and hotels. Anticipated business openings are incorporated in the forecast. The forecast assumes minimal BOE adjustments.

Sales tax rates have fluctuated in recent years. In 2009 the California Legislature increased the statewide sales and use tax by 1% as part of an attempt to balance the State budget. That increase expired on July 1, 2011. In 2012, California voters approved a 0.25% increase in the sales tax rate, with all additional monies allocated to the State General Fund. The 2012 state increase expired in December 2016. In 2016 Los Angeles County voters approved Measure M, an additional 0.5% increase to sales tax, with funding dedicated to local transit systems and transportation infrastructure. The total sales tax rate for most cities in Los Angeles County, including Burbank, is currently 9.25%.

The continued expansion of electronic commerce is a risk area to the future growth of the City's sales tax revenues. E-commerce continues to grow and it has two negative impacts to the City: (1) it shifts current sales tax revenues from Burbank businesses to internet companies – the City receives 1% of the taxable sales of Burbank businesses versus receiving a small portion of the County or State sales tax pools; and (2) it encourages non-compliance of existing sales and use tax laws. Internet purchases are subject to either a sales (using the "brick and mortar" test) or use tax; however, the State Board of Equalization has no effective methodology for auditing individual use tax liability. In an effort to address this gap in enforcement and increase sales tax collected by internet retailers, in June 2011 the Governor signed into law ABX1 28. This bill expands the definition of a retailer engaged in business in this state to include any retailer entering into an agreement with a California resident under which the resident, for a commission, refers potential customers. Large internet retailers have agreed to collect and remit to the State sales tax on purchases. Cities receive a prorated share of these sales taxes through county pool allocations. Burbank has experienced an increase in county pool allocations since 2011, attributable to this legislation, partially offsetting the loss in brick and mortar sales. Legislative efforts in Congress may lead to a change in national law allowing sales tax to be assessed on a larger portion of internet sales of goods. These efforts are in early stages and staff will continue to monitor progress.



This bill expands the definition of a retailer engaged in business in this state to include any retailer entering into an agreement with a California resident under which the resident, for a commission, refers potential customers. Large internet retailers have agreed to collect and remit to the State sales tax on purchases. Cities receive a prorated share of these sales taxes through county pool allocations. Burbank has experienced an increase in county pool allocations since 2011, attributable to this legislation, partially offsetting the loss in brick and mortar sales. Legislative efforts in Congress may lead to a change in national law allowing sales tax to be assessed on a larger portion of internet sales of goods. These efforts are in early stages and staff will continue to monitor progress.

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 of property as determined by the Los Angeles County Assessor. The City of Burbank receives approximately 18.5% of the 1% levy on the assessed value.

REVENUE SOURCES AND DESCRIPTIONS



After two years of declining property taxes, revenues started rebounding during FY 2011-12. Home prices have steadily increased during the past few years. Some real estate analysts have expressed concerns over whether the market is experiencing unrealistic growth as it did during the early 2000's. Proposition 13 mandates that property tax rates not exceed 1% of the property's market value. Increases to assessed values (AV) on parcels not sold can increase up to 2% annually depending on the California Consumer Price Index (CPI). The AV on parcels changing ownership may increase to the market value as of sale date. For FY 2017-18, the assessed value on properties with no change in ownership will grow 2%. Other sources of AV growth are change of ownership, new construction and recapture of prior Prop 8 impairments of value.



In 2012, redevelopment agencies (RDA) were eliminated statewide. As a result, in FY 2017-18 local agencies will continue to receive additional property tax allocations from incremental revenue previously allocated solely to RDAs. Taking these factors into consideration, a 3.1% increase over the FY 2016-17 budget can be expected.

The City levies **Utility Users Taxes (UUT)** on electric sales, telephone usage (hardwired and cellular) and natural gas sales at the rate of seven percent (7%). Unlike some other cities, Burbank does not apply this tax to water, cable television, sewer, and refuse collection usage/sales. The UUT is the third largest source of General Fund revenue. UUT growth has underperformed in recent years, and this trend will continue into the coming year. FY 2016-17 Electric UUT is less than anticipated due to conservation and mild temperatures. Recently enacted state law is allowing cities to collect UUT on prepaid wireless plans for the first time. However, these revenues are lower than expected. No change to electric rates is proposed for FY 2017-18. Overall, FY 2017-18 UUT revenue is expected to remain unchanged compared to the FY 2016-17 forecast

In-Lieu of Tax is paid by the City's Burbank Water & Power Department (BWP) instead of paying a franchise fee and other taxes. This revenue source represents a total charge of 6.5% on retail electric sales. This charge is deposited into two funds: the General Fund (Fund 001) receives 5%, and the Street Lighting Fund (Fund 129) receives the remaining 1.5%. With electric rates remaining unchanged in FY 2017-18, in-lieu of tax is expected to remain unchanged from FY 2016-17.

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 facility within the City's limits. This tax collects revenue for the use of City services by non-residents who would otherwise likely not contribute to the provision of these services. The recession and related dip in travel caused TOT to decrease from 2008 to 2010. Revenue has recovered since the recession ended. The continued economic recovery, newly opened hotels, economic development efforts, and aggressive marketing by the Tourism Based Improvement District (TBID) have all led to significant TOT increases in recent years. Growth is expected to moderate in FY 2017-18. The forecasted 3% increase mostly accounts for anticipated inflation.



The **Transient Parking Tax (TPT)** is a 12% tax applied to the cost of most short term parking, with some exceptions such as approved medical facilities and monthly or long term parking. It is charged to customers and collected and remitted to the City by parking lot operators who charge for their services for parking for short periods of time (e.g., airport, businesses, hotels, and restaurants). Approximately 90% of TPT is derived from lots serving the Hollywood Burbank Airport. Passenger counts have increased significantly for the past several months compared to prior year. However, parking revenue has changed very little, potentially a factor of the prevalence of ride sharing services. Parking tax is expected to increase a modest 2% in FY 2017-18.

REVENUE SOURCES AND DESCRIPTIONS



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 increase 1% in FY 2017-18, reflecting the slowing cable television market.

Business Taxes are imposed for the privilege of conducting business within the City. Business taxes are considerably lower than many other Los Angeles County cities even though thousands of businesses operate in Burbank. Fees range from a flat amount applicable to specific business types to a graduated formula according to sales, number of employees and square footage. The tax rate is based on the Producers Price Index (PPI), which experienced an insignificant increase for FY 2017-18. Staff determined it will not be an efficient use of resources to complete the numerous system updates necessary for such a small increase, and decided to defer and combine the increase with next year's increase. There will be no change to business tax rate for FY 2017-18. As a result, no change is expected in business tax revenue.

Building Permits are required by the City to ensure that structures meet specific standards. 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. The California Constitution limits these fees to the cost reasonably borne by the City to provide the services. In the past few years, permit revenue has started a slow recovery, although still significantly lower than the peak. Many permits are linked to an applicable price index. This allows for automatic adjustments, preventing the gap from significantly increasing between cost of providing services and fees charged. Multiple large projects were permitted during FY 2016-17 boosting revenue above recent levels. The forecasted 12% decrease is due to fewer large projects anticipated in FY 2017-18. Changes to permit charges recommended in the recent fee study are included in the fee schedule for next year.

Licenses are collected for certain types of activities within City boundaries such as Business Licenses, Horse Licenses or Dog Licenses.

Parking Fines issued by the Police Department represent a small portion of General Fund revenues. Revenue is dependent on the amount of the fine, number of citations issued, and the amount retained by county and state agencies. After declining during multiple years, citations and fines have started to increase due to process efficiency enhancements and a previously vacant staff position being filled. Fines are expected to remain stable in FY 2017-18 compared to the current forecast.



Traffic Fines are collected from moving violations issued by the Police Department. They are issued for all vehicle code violations, with the majority of the revenue going to the County and State.

Interest Income represents an opportunity to generate revenue from unused resources. The City Treasurer invests idle funds in various investment instruments and the City's portfolio receives interest income. The main investment goal is to protect each investment while achieving the highest possible rate of return. The Federal Reserve's goal and stated policies dictate a low rate environment for the foreseeable future. Staff assumes an overall rate of return of 1.5% for FY 2017-18. This will allow flexibility with short term maturity dates, in order to minimize market value fluctuations as rates normalize.

Motor Vehicle In-Lieu of Taxes represent a State vehicle license fee imposed on California motorists for the privilege of operating a motor vehicle on the public highways. All motor vehicles registered in the State were subject to the 2% fee imposed in-lieu of property taxes. Cities, such as Burbank, received a portion of the fees collected on vehicles registered within their city limits based on each city's population. As part of the 2004 state budget, the fees paid by motorists were reduced permanently to 0.65% from 2%, and a property tax backfill was permanently established. The amount of property tax received in lieu of VLF is tied to the City's gross assessed value of taxable property. In June 2011, the State passed a budget eliminating all remaining true VLF. Property tax received in lieu of VLF is expected to increase 3% in FY 2017-18 based on the estimated increase in assessed value.

Direct and Indirect Charges to Other Funds (Administrative Services) General Fund programs and staff provide services such as police protection, fire suppression and tree trimming, to a wide range of residents and businesses. However, some staff and services are utilized to support non-General Fund activities. Charges are derived from allocating the program, and service costs and the respective departments are charged accordingly. Intra-city service charges will decrease 15.9% in FY 2017-18. This decline is primarily the outcome of the significant reduction in direct

REVENUE SOURCES AND DESCRIPTIONS



charges. This drop is due to reallocating salaries and benefits of employees from the General Fund to the fund in which the employees actually work. Additionally, there is a small decrease in indirect charges as a result of the most recent cost allocation plan.

Plan Check Fees are charged to developers to cover a portion of the cost of processing building and structure plans. The fee is a percent of the permit and inspection fees for building construction, including new construction, additions or alterations to a building or structure. The California Constitution limits these fees to the cost reasonably borne by the City to provide the services. Increased plan check fees in FY 2017-18 are mostly due to the expected timing of payments for a few larger projects. Changes to plan check fees recommended in the recent fee study are included in the fee schedule for FY 2017-18.

Safety Services - Filming One of the benefits of having numerous studios and production companies within the City's boundaries is that hundreds of movies, television shows and commercials are filmed in Burbank every year. Location shoots require safety personnel to be available to manage traffic, watch over sets, and ensure that fire prevention regulations are enforced, among other duties. The City charges fees to the production companies to recoup its costs for providing this safety staffing. Changes to filming fees recommended in the recent fee study are included in the fee schedule for next year.



Intergovernmental Revenues are recurring grants received to fund various programs such as public safety, literacy, senior services and nutrition. Other items classified as non-recurring include reimbursement for state mandates, and reimbursements for Fire Department strike teams sent to battle wild fires throughout the state. The City received a large federal grant for urban area security initiatives during FY 2016-17. The grant was a one-time grant, leading to the decrease in this revenue for FY 2017-18.

REVENUE SOURCES AND DESCRIPTIONS



SPECIAL REVENUE FUNDS / CAPITAL PROJECTS FUND

Fund 104 Proposition A – Transportation: Proposition A revenues represent the City’s portion of a special Los Angeles 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 exclusively in support of the City’s Proposition A/Transportation Fund budget. 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 Los Angeles 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 exclusively to support the City’s Proposition C/Transportation Fund budget.

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 Los Angeles 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. Funds will be utilized for projects that benefit and support local transit services and transportation infrastructure.

Fund 108 Measure M – Transportation: Measure M revenues represent the City’s portion of a special Los Angeles 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 projects that benefit and support local transit services and transportation infrastructure.

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 Office of Traffic Safety, Citizens’ Option for Public Safety, and Department of Justice.

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

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 Section 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 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, Park, Recreation & Community Services, and Police Departments.

Fund 128 HUD Affordable Housing Programs: This program provides Housing and Urban Development (HUD) funding to increase the affordable housing supply in the City and provide assistance to chronically homeless persons.

Fund 129 Street Lighting: Total in-lieu of taxes on Burbank Water and Power (BWP) retail electric revenue is 6.5%. In order to replace, maintain, and upgrade street lights, 1.5% of this total is deposited into the Street Lighting Fund. 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. Average annual output is 48,000 megawatt hours (MWh). Revenues are billed to recover expenses incurred by the operating agent, Burbank Water and Power.

REVENUE SOURCES AND DESCRIPTIONS



Fund 483 Magnolia Power Project: The Magnolia Power Project (MPP) is a combined-cycle natural gas-fired, high 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. Peak capacity is 295 megawatts with a forecasted production of 1,472,864 MWh in FY 2017-18. 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 financed by the General Fund. The majority of the funding for this fund comes from contributions from the General Fund (Fund 001). Other funding sources include grants and other funds as designated by Council.

INTERNAL SERVICE FUNDS

Each of the seven Internal Service Funds will receive adequate revenues in FY 2017-18 to cover this year's appropriations. Internal Service Funds are used for the following purposes:

- 1) Accumulate adequate replacement funds for a variety of capital goods.
- 2) Accumulate adequate maintenance funds for a variety of capital goods.
- 3) Pay for various services provided by one department to other City departments on a cost-reimbursement basis (such as General Liability and Workers' Compensation Insurance).

Each Internal Service Fund receives its revenues via:

- 1) Premium charges/rental rates/replacement charges to the applicable user departments.
- 2) Interest/Other.
- 3) Transfers from other funds.

ENTERPRISE FUNDS

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprise. The City of Burbank currently has five Enterprise Funds: Electric (operated by Burbank Water and Power), Water (operated by Burbank Water and Power), Water Reclamation & Sewer (operated by Public Works), and Refuse (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 includes no change to electric rates despite costs related to sustainable power sources, power supply improvements, distribution expansion and improvements, and new customer projects. Rates remain very competitive, both locally and regionally.

The Water Fund's budget highlights include an approved water rate increase necessary because of the increased cost of purchased water, operations and maintenance. Water rates will increase 3.4% for FY 2017-18. Other items contributing to the increase include: reduced usage due to conservation, water main replacement, storage reservoir upgrades, and other on-going maintenance and capital upgrades.

The Water Reclamation & Sewer Fund's approved budget reflects an overall sewer rate increase of 1%. The increase is needed because of increased charges from the City of Los Angeles for sewage treatment services, labor and utility costs to operate Burbank's wastewater treatment plant, and capital projects to improve the sewer system. Refuse Fund rates will remain unchanged in FY 2017-18.

REVENUE SOURCES AND DESCRIPTIONS



SUCCESSOR AGENCY ADMINISTRATION FUND

Legislation enacted by the State in June 2011, effectively ending RDAs 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 FUNDS

The Burbank Housing Authority was formed in 1975 to administer the Section 8 Rental Assistance Program (Fund 117) that 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/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 Redevelopment Agency and the City. As required by State law, 20 percent of the reimbursement payments are restricted to affordable housing purposes only.

PARKING AUTHORITY FUND

The Parking Authority has one capital projects fund. Parking revenues are expected to remain consistent with last fiscal year. The main sources of income include 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. The Public Works Department administers the Parking Authority Fund.

PUBLIC FINANCING AUTHORITY FUND

The Public Financing Authority purchased 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. Revenue for this fund is transferred from the Successor Agency Golden State Project Area.

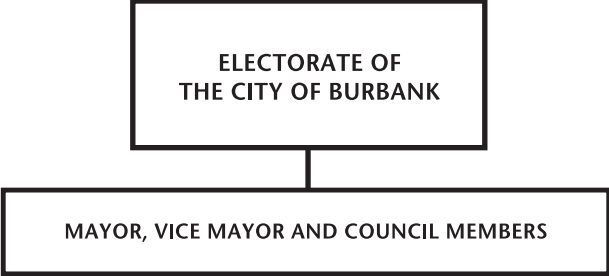
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BURBANK 2017 AMATEUR PHOTO CONTEST
1ST PLACE - BLACK & WHITE PHOTO
ALEJANDRA SONE

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, purchases and sales 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.

OBJECTIVES

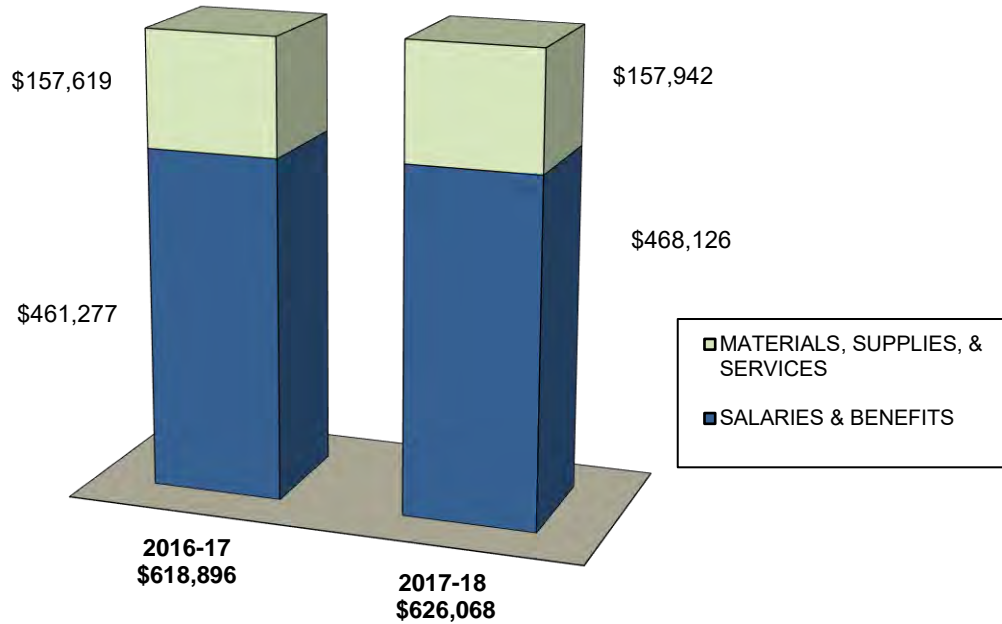
- Provide legislative policy directives for City programs and services.
- Represent the interests of Burbank citizens at all levels of government.
- Approve programs for the City's physical, cultural, and socio-economic development.
- Encourage cooperation among community leaders, civic groups and citizens 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 and other organizations to focus attention on problems facing local government.
- Continue to concentrate on communication and cooperative efforts with City residents.

DEPARTMENT SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
Salaries & Benefits	\$ 433,325	\$ 461,277	\$ 468,126	\$ 6,849
Materials, Supplies & Services	173,991	157,619	157,942	323
TOTAL	\$ 607,316	\$ 618,896	\$ 626,068	\$ 7,172



DEPARTMENT SUMMARY



I. ANNUAL COMPENSATION (CASH) BUDGETED FOR COUNCIL MEMBERS

<u>Position</u>	<u>Annual Salary</u>	<u>Monthly Salary</u>
Mayor	\$15,480	\$1,290
Vice Mayor	\$15,480	\$1,290
Council Member	\$15,480	\$1,290
Council Member	\$15,480	\$1,290
Council Member	\$15,480	\$1,290
Total	\$77,400	\$6,450

Pursuant to State law, Council salaries can be raised five percent on January 1 of each year. In FY 2015-16, Council salaries increased by 20 percent after five years with no salary increases. There have been no salary increases since that time. 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 Retirement</u>	<u>Medical/Dental/Vision Insurance*</u>	<u>Medicare (1.45%)</u>	<u>Employee Assistance Program</u>	<u>Other Health</u>	<u>Life Ins.</u>	<u>Workers Comp</u>	<u>OPEB</u>	<u>Total</u>
Member	\$1,311	\$7,658	\$224	\$72	\$3,500	\$191	\$195	\$217	\$13,369
Total (All Members)	\$6,554	\$38,291	\$1,122	\$360	\$17,500	\$956	\$975	\$1,084	\$66,843

*Individual medical/dental insurance options actually selected vary. The \$7,658 figure represents the amount budgeted. Actual annual costs may range between \$0 and \$7,658. Each Council Member also has the option of receiving an annual physical examination at a maximum cost of \$1,000. If utilized, it is charged to the Management Services Department's Medical Services line-item appropriation account (001.MS01A.62125).



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
60001.0000 Salaries & Wages	\$ 281,212	\$ 277,477	\$ 280,980	\$ 3,502
60012.0000 Fringe Benefits	101,485	110,325	115,107	4,781
60012.1008 Fringe Benefits:Retiree Benefits		6,048	4,992	(1,056)
60012.1509 Fringe Benefits:Employer Paid PERS	45,907	59,991	23,793	(36,197)
60012.1528 Fringe Benefits:Workers Comp	1,948	3,413	3,540	127
60012.1531 Fringe Benefits:PERS UAL			35,640	35,640
60015.0000 Wellness Program Reimbursement	393			
60027.0000 Payroll Taxes Non-Safety		4,023	4,074	51
60031.0000 Payroll Adjustments	2,380			
Salaries & Benefits	433,325	461,277	468,126	6,849
62000.0000 Utilities	\$ 498	\$ 982	\$ 982	
62015.0000 BUSD - Close Up Program	2,000	10,000	10,000	
62135.1012 Govt Svcs:Council Reorganization	4,521	4,674	5,500	826
62220.0000 Insurance	60,831	6,284	6,261	(23)
62300.0000 Special Dept Supplies	7,747	5,000	6,800	1,800
62310.0000 Office Supplies, Postage & Printing	4,873	5,000	5,000	
62420.0000 Books & Periodicals	411	650	650	
62440.0000 Office Equip Maint & Repair	2,419	2,550	2,000	(550)
62485.0000 Fund 535 Communications Rental Rate	4,570	4,684	4,669	(15)
62496.0000 Fund 537 Computer System Rental	4,646	4,745	5,106	361
62700.0000 Memberships & Dues	40,741	66,278	63,376	(2,902)
62710.0000 Travel	27,677	35,819	35,819	
62895.0000 Miscellaneous Expenses	13,056	10,953	11,779	826
Materials, Supplies & Services	173,991	157,619	157,942	323
Total Expenses	\$ 607,316	\$ 618,896	\$ 626,068	\$ 7,172

CITY COUNCIL

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
COMMUNITY ASSISTANCE CORD	1.000	1.000	1.000	
EXEC AST	2.000	2.000	2.000	
TOTAL STAFF YEARS	3.000	3.000	3.000	

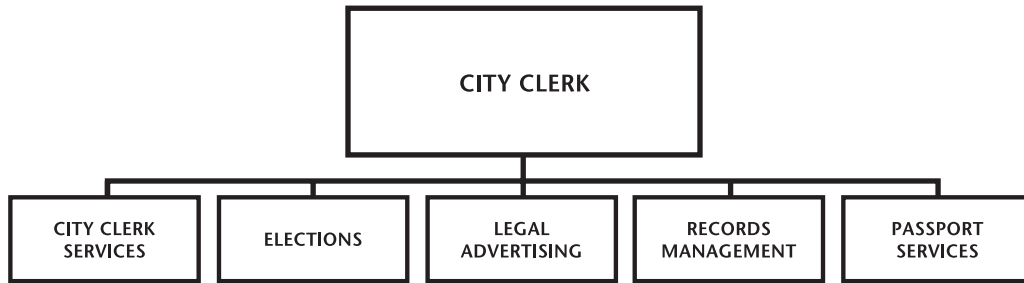
BURBANK 2017 AMATEUR PHOTO CONTEST
2ND PLACE - COLOR PHOTO (TIE)
REOR

BURBANK 2017 AMATEUR PHOTO CONTEST
3RD PLACE - COLOR PHOTO
CAROLINA PEREZ



BURBANK 2017 AMATEUR PHOTO CONTEST
1ST PLACE - COLOR PHOTO (TIE)
TAEGAN OBERMEYER-LODER

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 Fund Board and Public Financing Authority. The City Clerk's Office consists of five divisions: City Clerk Services, Elections, Legal Advertising, Records Management and Passport Services.

The City Clerk's Office is responsible for maintaining all official City records; keeping a complete and accurate record of all City Council, Successor Agency, Parking Authority, Housing Authority, Youth Endowment Fund Board and Public Financing Authority and related proceedings; maintaining the Burbank City Charter and Municipal Code; conducting all municipal elections bi-annually and any special election which may be called; filing of Campaign Statements and Statements of Economic Interests as required by the Fair Political Practices Commission and municipal law; publishing all ordinances adopted by the City Council; advertising notices of hearings and other legal notices; accepting claims and legal process against the City and responding to requests for public records; and administering the Records Management Program, which includes records storage, retention, disposition and scanning for archival purposes. The City Clerk's Office is also a Passport Acceptance Facility, handling all new and renewal services. In addition, the office manages the appointment process of twenty-three boards, commissions and committees.

CHANGES FROM PRIOR YEAR

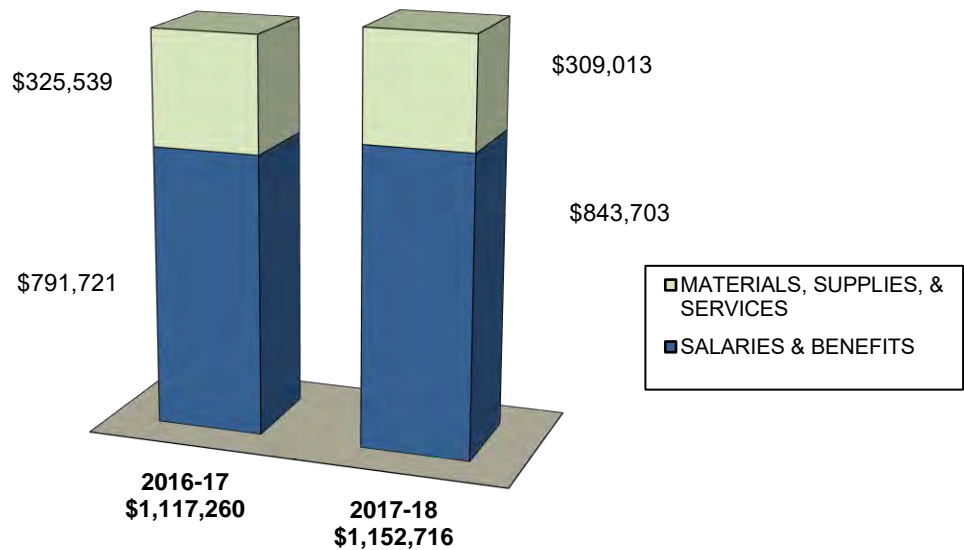
The City Clerk's Office continues to find ways to operate in the most effective and efficient manner. The Office is customer-service oriented and is always willing to provide additional assistance to better serve the public. To assist with the high volume of Passport Service appointments, two part-time Work Trainee positions have been added to the budget.

DEPARTMENT SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	7.000	7.950	8.910	0.960
Salaries & Benefits	\$ 747,425	\$ 791,721	\$ 843,703	\$ 51,982
Materials, Supplies & Services	239,421	325,539	309,013	(16,526)
TOTAL	\$ 986,846	\$ 1,117,260	\$ 1,152,716	\$ 35,456



DEPARTMENT SUMMARY



2016-17 WORK PROGRAM HIGHLIGHTS

- Successfully completed a 2016 consolidated Special Election - Measure B.
- Successfully completed 2017 Primary and General Municipal Elections.
- Increased volume of passport service processed appointments.
- Provided greater transparency by providing recently adopted Ordinances and Resolutions on the City website.
- Successfully migrated imaged documents from Libertynet to OnBase system, thereby allowing staff to retrieve records in response to Public Records Act requests more efficiently.

2017-18 WORK PROGRAM GOALS

- Continue the update of the City's Document Imaging Program policies after the purchase of new records management software.
- Continue the revision updates of the Burbank Municipal Code (BMC), including a review and update of Chapter 3 Elections.
- Continue the implementation of the Records Center Improvement Project.
- Continue providing excellent customer service to the public and departments requesting records.
- Automate posting of vacancies, application tracking and candidate appointment process for boards, commissions and committees.
- Provide greater transparency and accessibility to city records through technology.
- Explore the feasibility of developing a paperless agenda process: reducing duplication, paper use, energy and providing efficiencies.

Services Division

001.CC01A



The City Clerk Services Division prepares agendas and minutes for the City Council, Successor Agency, Parking Authority, Housing Authority, Youth Endowment Fund Board and Public Financing Authority, recording and indexing the actions of each, as well as agreements, deeds, franchises, grants, tract maps and other official documents. All official documents are public information, and this Division provides access to these records to the public, elected officials and other departments. In addition to serving the public by assisting with information and directions, this Division also maintains the Burbank Municipal Code and implements the requirements of the Fair Political Practices Commission (FPPC).

OBJECTIVES

- Maintain all official records.
- Post notices of legislative meetings in compliance with the provisions of the Brown Act.
- Prepare and distribute agendas and minutes to elected officials, staff and subscribers and provide copies at public facilities and on the City's webpage.
- Maintain the Burbank Municipal Code, providing revisions to staff and subscribers quarterly.
- Provide the public, City departments and elected officials with general public information and specific record(s) research.
- Monitor all Statements of Economic Interests as required by the Fair Political Practices Commission and the City's Conflict of Interest Code.
- Implement software to provide greater transparency for public access on the City website to the agenda, minutes and reports for the Boards, Commission and Committees.

CHANGES FROM PRIOR YEAR

\$200 has been added to the Membership & Dues account to fund professional associations required for credentials.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	2,998	2,998	3,046	0,048
60001.0000 Salaries & Wages	\$ 252,208	\$ 225,296	\$ 240,771	\$ 15,475
60006.0000 Overtime - Non-Safety	247	3,501	3,501	
60012.0000 Fringe Benefits	53,342	48,286	51,439	3,153
60012.1008 Fringe Benefits:Retiree Benefits	59	2,306	1,900	(405)
60012.1509 Fringe Benefits:Employer Paid PERS	45,324	48,470	20,189	(28,281)
60012.1528 Fringe Benefits:Workers Comp	3,834	5,358	3,953	(1,405)
60012.1531 Fringe Benefits:PERS UAL			35,234	35,234
60015.0000 Wellness Program Reimbursement	371			
60022.0000 Car Allowance	832	1,500	1,500	
60027.0000 Payroll Taxes Non-Safety		3,267	3,491	224
60031.0000 Payroll Adjustments	1,239			
Salaries & Benefits	357,455	337,983	361,978	23,994
62170.0000 Private Contractual Services	\$ 10,366	\$ 21,700	\$ 21,700	
62220.0000 Insurance	9,263	6,284	11,303	5,019
62300.0000 Special Dept Supplies	1,376	1,400	1,400	
62310.0000 Office Supplies, Postage & Printing	4,749	3,400	3,400	
62440.0000 Office Equip Maint & Repair		150	150	
62455.0000 Equipment Rental	3,701	4,000	4,000	
62485.0000 Fund 535 Communications Rental Rate	5,940	6,089	6,537	448
62496.0000 Fund 537 Computer System Rental	22,892	23,113	23,856	743
62700.0000 Memberships & Dues	2,121	1,000	1,200	200
62710.0000 Travel	4,428	1,515	1,515	
62755.0000 Training	7,880	10,000	10,000	
62895.0000 Miscellaneous Expenses	564	600	600	
Materials, Supplies & Services	73,279	79,251	85,661	6,410
Total Expenses	\$ 430,734	\$ 417,234	\$ 447,639	\$ 30,405

Elections Division

001.CC01B



This Division is responsible for conducting all phases of the election process for local municipal elections and for any special election that may be called. The Elections Division is also responsible for coordinating voter registration services with Los Angeles County, monitoring State legislation to maintain appropriate procedures, and ensuring that Title 2 Chapter 3 (Elections) of the Burbank Municipal Code is updated as necessary.

OBJECTIVES

- Monitor campaign statement filings to comply with Fair Political Practices Commission (FPPC) regulations.
- Maintain an up-to-date Elections Code.
- Increase voter registration.
- Continue voter outreach through social media such as the City website, Twitter, Facebook, Mayor announcements at Council Meetings and distribution of flyers throughout the City.

CHANGES FROM PRIOR YEAR

The Elections Division covers the cost of conducting all phases of the election process for local municipal elections and any special election that may be called, which may include ballot measures. Funds were transferred to the Legal Advertisement & Printing Ordinances line item to provide greater transparency for legal advertisement costs. Additionally, one-time funds from the previous year have been backed out of the Private Contractual Services account.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	1,490	1,490	1,682	0,192
60001.0000 Salaries & Wages	\$ 102,137	\$ 104,291	\$ 114,372	\$ 10,082
60006.0000 Overtime - Non-Safety	89	2,238	2,238	
60012.0000 Fringe Benefits	21,057	21,404	22,777	1,372
60012.1008 Fringe Benefits:Retiree Benefits	18	1,285	1,050	(236)
60012.1509 Fringe Benefits:Employer Paid PERS	19,002	21,591	8,886	(12,706)
60012.1528 Fringe Benefits:Workers Comp	2,956	3,481	2,587	(894)
60012.1531 Fringe Benefits:PERS UAL			14,662	14,662
60015.0000 Wellness Program Reimbursement	191			
60022.0000 Car Allowance	378			
60027.0000 Payroll Taxes Non-Safety		1,512	1,658	146
60031.0000 Payroll Adjustments	1,215			
Salaries & Benefits	147,043	155,803	168,230	12,427
62170.0000 Private Contractual Services	\$ 106,459	\$ 189,481	\$ 124,481	\$ (65,000)
62310.0000 Office Supplies, Postage & Printing	250	300	300	
62420.0000 Books & Periodicals		250	250	
62470.0000 Fund 533 Office Equip Rental Rate	863	863	863	
62530.0000 Legal Advertismt & Printing Ordinances			40,000	40,000
Materials, Supplies & Services	107,572	190,894	165,894	(25,000)
Total Expenses	\$ 254,615	\$ 346,697	\$ 334,124	\$ (12,573)

Legal Advertising Division

001.CC01C



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

OBJECTIVES

- Prepare, publish, post and mail notices for all public hearings before the City Council, Successor Agency and related bodies.
- Publish all notices for the Planning Board, bid openings and other legal notices as required by law.

BUDGET HIGHLIGHTS

The Legal Advertising account covers the cost of advertisements as required for public hearings, ordinance publishing and other public notices. The Legal Advertisement & Printing line item was increased by \$1,500 to cover the increased cost of public noticing in newspapers.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	0.300	0.300	0.300	
60001.0000 Salaries & Wages	\$ 26,570	\$ 22,245	\$ 23,853	\$ 1,608
60006.0000 Overtime - Non-Safety	28			
60012.0000 Fringe Benefits	6,221	4,868	5,249	382
60012.1008 Fringe Benefits:Retiree Benefits	9	227	187	(40)
60012.1509 Fringe Benefits:Employer Paid PERS	4,821	4,809	2,020	(2,789)
60012.1528 Fringe Benefits:Workers Comp	539	443	341	(102)
60012.1531 Fringe Benefits:PERS UAL			3,744	3,744
60015.0000 Wellness Program Reimbursement	34			
60022.0000 Car Allowance	75			
60027.0000 Payroll Taxes Non-Safety		323	346	23
60031.0000 Payroll Adjustments	128			
Salaries & Benefits	38,424	32,914	35,740	2,826
62530.0000 Legal Advertismt & Printing Ordinances	\$ 25,045	\$ 28,500	\$ 30,000	\$ 1,500
Materials, Supplies & Services	25,045	28,500	30,000	1,500
Total Expenses	\$ 63,469	\$ 61,414	\$ 65,740	\$ 4,326

Records Management Division

001.CC01D



The Records Management Division administers the Citywide Records Management Program for the entire municipal government and maintains a historical records collection. The program was established in 1972 to provide an organized program to control utilization, maintenance, retention, preservation and disposition of City records. The objective enabled the City to effectively conduct its business by ensuring that important records are organized and maintained in such a way as to be easily stored, identified and retrieved; providing for the annual transfer of inactive records for storage into the Records Center; scanning 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 systematic disposition of records no longer needed for administrative, legal, fiscal, historical or research purposes. The Division also responds to public records requests in accordance with the California Public Records Act.

OBJECTIVES

- Maintain the Records Management Program.
- Analyze and expand microfilm applications, and transfer record to electronic images into the document management system.
- Continue to train departmental Records Coordinators on the Public Records Request Act.
- Oversee the implementation of a Document Imaging/Management System to benefit the entire City in records/information management.
- Centralize and continue the preservation of historical documents.
- Implement safety and records storage guidelines for all departments.
- Complete safety assessment reports for the records centers.
- Implement procedures and guidelines for the records center and staff.
- Maintain an updated records retention schedule in compliance with current statutes.
- Continue annual review of departmental destruction lists.
- Consistent with the current Records Management Program and Policies, continue to retrieve records for retention, destruction and scanning into a database for public portal access at a future date.
- Continue to provide training and support to a staff liaison of the records committee to assist with the citywide records program.

Records Management Division

001.CC01D



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	1,900	1,900	1,900	
60001.0000 Salaries & Wages	\$ 125,558	\$ 125,294	\$ 121,684	\$ (3,610)
60006.0000 Overtime - Non-Safety	40			
60012.0000 Fringe Benefits	26,781	29,975	31,237	1,262
60012.1008 Fringe Benefits:Retiree Benefits		1,436	1,186	(251)
60012.1509 Fringe Benefits:Employer Paid PERS	25,096	27,088	10,304	(16,784)
60012.1528 Fringe Benefits:Workers Comp	15,084	12,594	8,829	(3,764)
60012.1531 Fringe Benefits:PERS UAL			18,708	18,708
60015.0000 Wellness Program Reimbursement	304			
60022.0000 Car Allowance	227			
60027.0000 Payroll Taxes Non-Safety		1,817	1,764	(52)
60031.0000 Payroll Adjustments	990			
Salaries & Benefits	194,079	198,204	193,712	(4,492)
62085.0000 Other Professional Services	\$ 2,094	\$ 2,095	\$ 2,095	
62170.0000 Private Contractual Services	8,293	900	900	
62170.1001 Contractual Services:Temp Staffing	8,681			
62300.0000 Special Dept Supplies		300	300	
62310.0000 Office Supplies, Postage & Printing	272	600	600	
62420.0000 Books & Periodicals		168	168	
62440.0000 Office Equip Maint & Repair	2,343	1,355	1,355	
62470.0000 Fund 533 Office Equip Rental Rate	1,916	1,916	1,916	
62496.0000 Fund 537 Computer System Rental	7,669	9,905	10,469	564
62700.0000 Memberships & Dues	712	805	805	
62710.0000 Travel	225	1,000	1,000	
62755.0000 Training	1,205	3,150	3,150	
62895.0000 Miscellaneous Expenses	65	200	200	
Materials, Supplies & Services	33,476	22,394	22,958	564
Total Expenses	\$ 227,555	\$ 220,598	\$ 216,670	\$ (3,928)

Passport Services Division

001.CC01E



The Department of State authorized the City Clerk's Office as a Passport Acceptance Facility in October 2015. This facility benefits the residents of Burbank and surrounding cities by providing them a location to process passports. The office is a full-service facility providing applications, photos and appointments Monday through Friday, during business hours.

OBJECTIVES

- To provide the residents of Burbank and the surrounding cities easy access to a convenient passport acceptance facility.
- Process passport applications with integrity, friendly customer service and efficiency.
- Generate revenues to the General Fund.
- Offer additional passport appointments to meet the high demand by double-booking appointments.
- Provide convenient online self-service appointment scheduling.

CHANGES FROM PRIOR YEAR

Two additional part-time Work Trainee positions have been added as support staff to meet the high demand for Passport Services. Funding for the two new part-time positions is offset by increased passport service revenues.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years		1,263	1,983	0,720
60001.0000 Salaries & Wages	\$ 7,846	\$ 47,407	\$ 67,628	\$ 20,221
60006.0000 Overtime - Non-Safety	48			
60012.0000 Fringe Benefits	1,540	8,141	9,260	1,119
60012.1008 Fringe Benefits:Retiree Benefits	2	1,550	1,237	(313)
60012.1509 Fringe Benefits:Employer Paid PERS	832	6,664	2,730	(3,934)
60012.1528 Fringe Benefits:Workers Comp		2,368	1,714	(654)
60012.1531 Fringe Benefits:PERS UAL			494	494
60027.0000 Payroll Taxes Non-Safety		687	981	293
60031.0000 Payroll Adjustments	155			
Salaries & Benefits	10,423	66,816	84,043	17,226
62300.0000 Special Dept Supplies		\$ 3,000	\$ 3,000	
62310.0000 Office Supplies, Postage & Printing		1,000	1,000	
62895.0000 Miscellaneous Expenses	50	500	500	
Materials, Supplies & Services	50	4,500	4,500	
Total Expenses	\$ 10,473	\$ 71,316	\$ 88,543	\$ 17,226

CITY CLERK

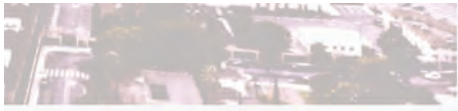
Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	1.000	
AST CTY CLK	1.000	1.000	1.000	
CLERICAL WKR	1.000	1.000	1.000	
CTY CLK	1.000	1.000	1.000	
MUNICIPAL RCRDS CLK	2.000	2.000	2.000	
RCRDS MGR (Z)	1.000	1.000	1.000	
WK TRAINEE I	0.000	0.950	1.910	0.960
TOTAL STAFF YEARS	7.000	7.950	8.910	0.960

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BURBANK 2017 AMATEUR PHOTO CONTEST
3RD PLACE - COLOR PHOTO (TIE)
EYER-LODGER



BURBANK 2017 AMATEUR PHOTO CONTEST
3RD PLACE - COLOR PHOTO
CATALINA PEREZ

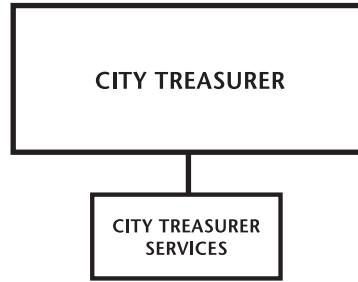


BURBANK 2017 AMATEUR PHOTO CONTEST
1ST PLACE - COLOR PHOTO (TIE)
RYAN EIKLOR



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 investing of idle funds.

ABOUT CITY TREASURER

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.

OBJECTIVES

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.

CHANGES FROM PRIOR YEAR

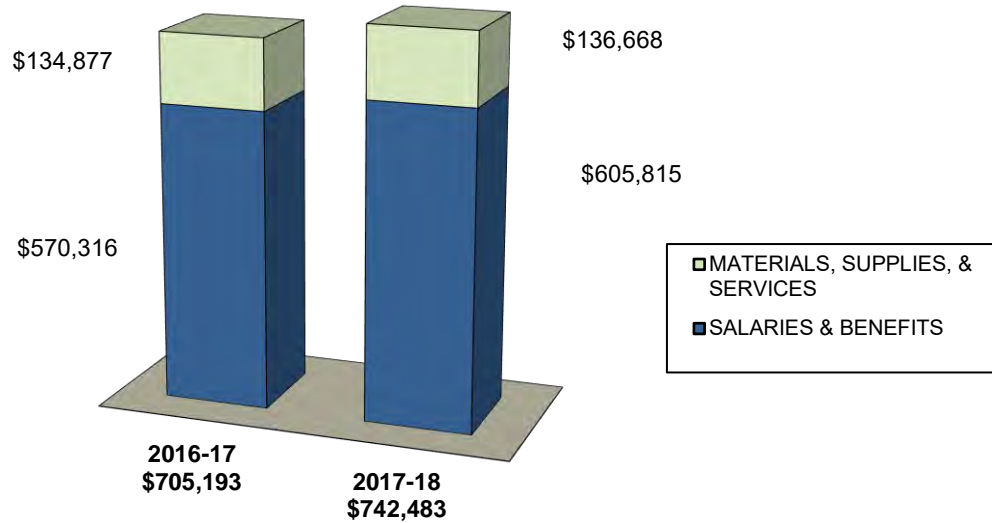
The Account Clerk position has been upgraded to a Treasurer Technician to meet increasing demands from both changing technology and reliance on data manipulation. The net impact for this change is \$1,506.

DEPARTMENT SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	5,000	5,000	5,000	
Salaries & Benefits	\$ 523,414	\$ 570,316	\$ 605,815	\$ 35,499
Materials, Supplies & Services	118,240	134,877	136,668	1,791
TOTAL	\$ 641,654	\$ 705,193	\$ 742,483	\$ 37,290



DEPARTMENT SUMMARY



2016-17 WORK PROGRAM HIGHLIGHTS

- The mid-year projected yield for FY 2016-17 of 1.40% compares favorably with the original budgeted yield of 1.25%. Market volatility is expected to continue; interest rate risk and duration drift have been managed by a portfolio structure with laddered bullets to match cash flows.
- Working with Financial Services and Information Technology, progress continues to be made in streamlining operations and moving towards more digital platforms and workflows. Significant progress has been made on the implementation of electronic payments (or ACH), and initial work has begun to implement Electronic Data Interchange (EDI) to upload banking transactions directly into Oracle.

2017-18 WORK PROGRAM GOALS

- The goal for this fiscal year is to achieve an investment portfolio yield of 1.50% with continued emphasis on safety and liquidity.
- In a combined team effort with Financial Services, Information Technology and Bank of America, continue with the development/testing/implementation of a process in which daily transaction data is downloaded from the Bank, balanced to the books with minimal manual intervention, and automatically formatted to allow upload directly to Oracle. Efficiency, timeliness and accuracy will be improved.

CITY TREASURER
001.CT01A

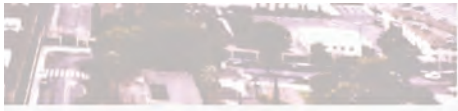


	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	5,000	5,000	5,000	
60001.0000 Salaries & Wages	\$ 365,519	\$ 385,121	\$ 412,018	\$ 26,897
60006.0000 Overtime - Non-Safety	211			
60012.0000 Fringe Benefits	74,383	81,595	85,332	3,737
60012.1008 Fringe Benefits:Retiree Benefits		3,780	3,120	(660)
60012.1509 Fringe Benefits:Employer Paid PERS	73,284	83,263	34,890	(48,374)
60012.1528 Fringe Benefits:Workers Comp	6,829	9,473	6,343	(3,130)
60012.1531 Fringe Benefits:PERS UAL			56,638	56,638
60022.0000 Car Allowance	1,511	1,500	1,500	
60027.0000 Payroll Taxes Non-Safety		5,584	5,974	390
60031.0000 Payroll Adjustments	1,677			
Salaries & Benefits	523,414	570,316	605,815	35,499
62170.0000 Private Contractual Services	\$ 42,264	\$ 41,000	\$ 42,000	\$ 1,000
62220.0000 Insurance	6,947	6,284	7,134	850
62300.0000 Special Dept Supplies	7,809	3,250	4,250	1,000
62310.0000 Office Supplies, Postage & Printing	973	2,500	1,300	(1,200)
62420.0000 Books & Periodicals	103	325	325	
62440.0000 Office Equip Maint & Repair	227	1,000	1,000	
62455.0000 Equipment Rental	539	900	100	(800)
62470.0000 Fund 533 Office Equip Rental Rate	612	612	612	
62485.0000 Fund 535 Communications Rental Rate	3,199	3,279	3,268	(11)
62496.0000 Fund 537 Computer System Rental	9,093	9,222	10,174	952
62700.0000 Memberships & Dues	613	700	700	
62710.0000 Travel	620	1,000	1,000	
62755.0000 Training	1,836	4,000	4,000	
62830.0000 Bank Service Charges	42,212	60,000	60,000	
62895.0000 Miscellaneous Expenses	1,193	805	805	
Materials, Supplies & Services	118,240	134,877	136,668	1,791
Total Expenses	\$ 641,654	\$ 705,193	\$ 742,483	\$ 37,290

CITY TREASURER

Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
ACCOUNT CLK	1.000	1.000	0.000	-1.000
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	1.000	1.000	2.000	1.000
TOTAL STAFF YEARS	5.000	5.000	5.000	



BURBANK 2017 AMATEUR PHOTO CONTEST
3RD PLACE - COLOR PHOTO
EYER-LODGER

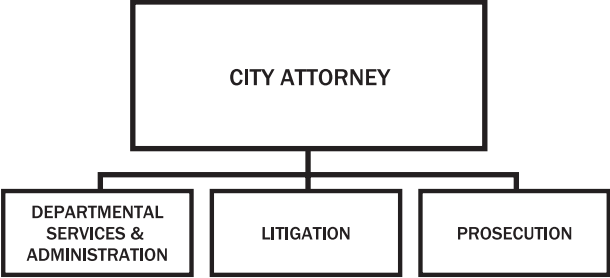


BURBANK 2017 AMATEUR PHOTO CONTEST
3RD PLACE - COLOR PHOTO
CATALINA PEREZ



BURBANK 2017 AMATEUR PHOTO CONTEST
2ND PLACE - COLOR PHOTO
PATRICK BURDINE

CITY ATTORNEY





MISSION STATEMENT

The mission of the Burbank City Attorney's Office is to provide sound, timely and cost effective legal advice and representation to the City Council, Commissions, Boards, City officers and staff. The Office is committed to working with staff in carrying out City Council policies and goals. The City Attorney's Office zealously defends and pursues litigation filed against, or by, the City, and fairly and ethically prosecutes 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 support attorneys, one paralegal, one administrator and six support staff members.

OBJECTIVES

- Operate a highly ethical, efficient and effective office by maintaining a well-trained and experienced staff.
- Be an integral part of the City team to avoid or resolve legal issues at the earliest time possible.
- Support City staff in carrying out City Council's goals, not only by giving sound legal advice, but by assisting in formulating solutions.

CHANGES FROM PRIOR YEAR

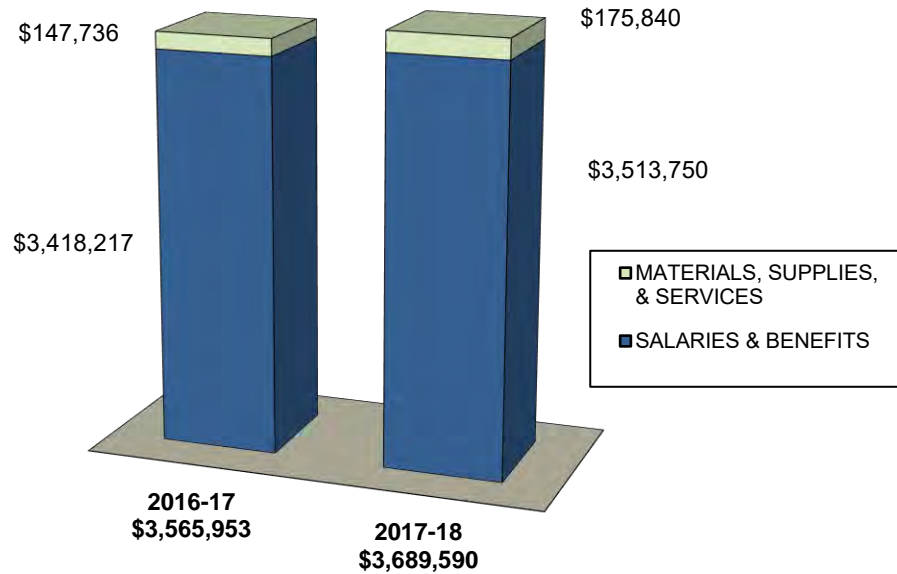
The City Attorney's Office underwent a department reorganization consisting of a downgrade of a clerical position that funded the upgrade of two other clerical positions to an Administrative Analyst and a Legal Secretary.

DEPARTMENT SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	19,000	19,000	19,000	
Salaries & Benefits	\$ 3,350,522	\$ 3,418,217	\$ 3,513,750	\$ 95,533
Materials, Supplies & Services	147,087	147,736	175,840	28,104
TOTAL	\$ 3,497,609	\$ 3,565,953	\$ 3,689,590	\$ 123,637



DEPARTMENT SUMMARY



2016-17 WORK PROGRAM HIGHLIGHTS

- Provided legal support for the processing of the airport's application for terminal replacement and placement of Measure B on the November 2016 ballot.
- Received court order and City collection of \$46,000 in restitution for victims.
- Supported a well-informed workforce by providing training programs on topics such as Brown Act, Subpoena Processing, Public Records Act Requests, Police Internal Training, Mandated Reporting and New Supervisor Trainings. Also provided Boards and Commissions Training in conjunction with the City Clerk's Office and Staff Liaison Training.
- The City Attorney's Office hosted several webinars with topics pertinent to current City issues such as Marijuana and Housing.
- Completed update of Professional Service Agreement (PSA) templates on BEN for citywide use.

2017-18 WORK PROGRAM GOALS

- Continue to consult with City departments and make recommendations for liability prevention based on claims received by the City Attorney's Office.
- Train City staff on a PSA master template to expedite contract processing for the City.
- Support a well-informed workforce by continuously providing training programs such as Ethics, PSA Training, Brown Act, Police Internal Training, Workplace Harassment Prevention, Mandated Reporting and New Supervisor Trainings.

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 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. Lastly, the Office provides ongoing in-service training to City staff, as well as elected and appointed officials.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	9,600	9,600	9,600	
60001.0000 Salaries & Wages	\$ 1,273,589	\$ 1,338,216	\$ 1,371,225	\$ 33,009
60006.0000 Overtime - Non-Safety	20			
60012.0000 Fringe Benefits	168,590	179,627	190,530	10,903
60012.1008 Fringe Benefits:Retiree Benefits		7,258	5,990	(1,267)
60012.1509 Fringe Benefits:Employer Paid PERS	247,698	289,322	116,115	(173,207)
60012.1528 Fringe Benefits:Workers Comp	15,538	23,309	18,262	(5,047)
60012.1531 Fringe Benefits:PERS UAL			190,536	190,536
60022.0000 Car Allowance	4,112	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety		19,404	19,883	479
Salaries & Benefits	1,715,927	1,861,624	1,917,030	55,406
62220.0000 Insurance	\$ 16,210	\$ 15,709	\$ 42,013	\$ 26,304
62300.0000 Special Dept Supplies	63	109	109	
62310.0000 Office Supplies, Postage & Printing	7,618	8,107	8,107	
62425.0000 Library Resource Materials	38,396	34,350	34,350	
62440.0000 Office Equip Maint & Repair	753	1,000	1,000	
62455.0000 Equipment Rental	9,688	12,017	12,017	
62470.0000 Fund 533 Office Equip Rental Rate			612	612
62485.0000 Fund 535 Communications Rental Rate	10,967	11,241	11,206	(35)
62496.0000 Fund 537 Computer System Rental	18,415	19,169	18,522	(647)
62700.0000 Memberships & Dues	6,738	6,500	6,500	
62710.0000 Travel	601	1,655	1,655	
62755.0000 Training	14,928	15,100	15,100	
62895.0000 Miscellaneous Expenses	1,582	1,280	1,280	
Materials, Supplies & Services	125,959	126,237	152,471	26,234
Total Expenses	\$ 1,841,886	\$ 1,987,861	\$ 2,069,501	\$ 81,640

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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	4,300	4,300	4,300	
60001.0000 Salaries & Wages	\$ 550,327	\$ 529,443	\$ 542,334	\$ 12,891
60012.0000 Fringe Benefits	92,422	73,832	78,013	4,181
60012.1008 Fringe Benefits:Retiree Benefits		3,251	2,683	(568)
60012.1509 Fringe Benefits:Employer Paid PER	111,244	114,466	45,925	(68,541)
60012.1528 Fringe Benefits:Workers Comp	6,587	9,824	7,610	(2,214)
60012.1531 Fringe Benefits:PERS UAL			84,342	84,342
60022.0000 Car Allowance	484			
60027.0000 Payroll Taxes Non-Safety		7,677	7,864	187
60031.0000 Payroll Adjustments	3,313			
Salaries & Benefits	764,376	738,492	768,771	30,278
62140.0000 Special Services	\$ 3,065	\$ 3,101	\$ 3,101	
62496.0000 Fund 537 Computer System Rental	4,605	4,684	5,126	442
Materials, Supplies & Services	7,670	7,785	8,227	442
Total Expenses	\$ 772,046	\$ 746,277	\$ 776,997	\$ 30,720

Prosecution Division

001.CA03A



The Prosecution Division prosecutes State misdemeanor violations such as domestic violence, sex abuse and DUI cases, as well as City ordinances. City Prosecutors file, on average, over 4,800 cases each year. Prosecution staff is also responsible, in conjunction with the Financial Services Department, for processing court-ordered restitution collected on behalf of victims and City Departments.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	5,100	5,100	5,100	
60001.0000 Salaries & Wages	\$ 600,079	\$ 583,062	\$ 582,019	\$ (1,043)
60012.0000 Fringe Benefits	96,728	85,234	89,720	4,486
60012.1008 Fringe Benefits:Retiree Benefits		3,856	3,182	(673)
60012.1509 Fringe Benefits:Employer Paid PERS	114,597	126,058	49,285	(76,773)
60012.1528 Fringe Benefits:Workers Comp	7,529	11,436	8,331	(3,106)
60012.1531 Fringe Benefits:PERS UAL			86,973	86,973
60022.0000 Car Allowance	242			
60027.0000 Payroll Taxes Non-Safety		8,454	8,439	(15)
60031.0000 Payroll Adjustments	51,044			
Salaries & Benefits	870,218	818,100	827,949	9,849
62060.0000 Prosecution Assistance	\$ 4,727	\$ 4,800	\$ 4,800	
62140.0000 Special Services	3,725	3,800	3,800	
62496.0000 Fund 537 Computer System Rental	5,006	5,114	6,542	1,428
Materials, Supplies & Services	13,458	13,714	15,142	1,428
Total Expenses	\$ 883,676	\$ 831,814	\$ 843,092	\$ 11,277

CITY ATTORNEY

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
ADM ANALYST I (Z)	0.000	0.000	1.000	1.000
CLERICAL WKR	0.000	0.000	1.000	1.000
CTY ATTORNEY	1.000	1.000	1.000	
DEP CTY ATTORNEY	1.000	1.000	1.000	
LAW OFFICE ADMSTR	1.000	1.000	1.000	
LEGAL SEC	3.000	3.000	4.000	1.000
LEGAL SECRETARIAL CLK	3.000	3.000	0.000	-3.000
LITIGATION PARALEGAL	1.000	1.000	1.000	
SR AST CTY ATTORNEY	9.000	9.000	9.000	
TOTAL STAFF YEARS	19.000	19.000	19.000	

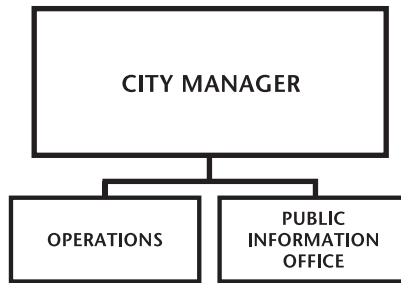
R PHOTO (TIE)
EYES-10008

2ND PLACE - 4
PATRICK



BURBANK 2017 AMATEUR PHOTO CONTEST
3RD PLACE - COLOR PHOTO
CATALINA PEREZ

CITY MANAGER





MISSION STATEMENT

The City Manager's Office is committed to providing on-going 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 administrative 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 incorporates the Public Information Office, which provides the City with a comprehensive communication program, including dissemination of information about City services and activities using print, internet, video and other emerging technology.

OBJECTIVES

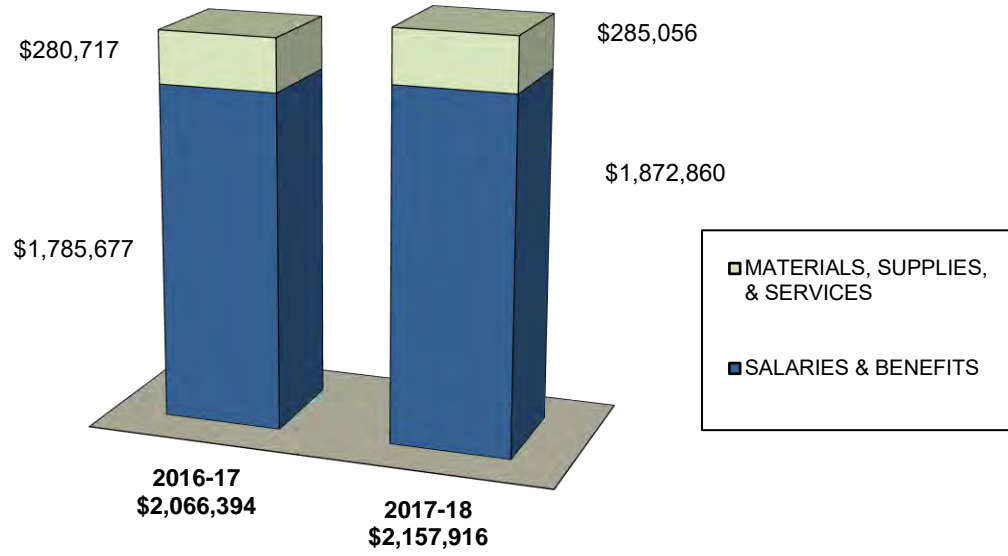
- Oversee the implementation of the City Council's Citywide Goals and Objectives.
- Provide on-going support to the City Council.
- Pro-actively monitor and lobby legislation affecting the City of Burbank.
- Continue to meet regularly with employee associations and unions to maintain positive management-labor relations.

DEPARTMENT SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	11,740	11,740	11,740	
Salaries & Benefits	\$ 1,671,515	\$ 1,785,677	\$ 1,872,860	\$ 87,183
Materials, Supplies & Services	350,731	280,717	285,056	4,339
Capital Expenses	5,100			
TOTAL	\$ 2,027,346	\$ 2,066,394	\$ 2,157,916	\$ 91,522



DEPARTMENT SUMMARY



Operations Division

001.CM01A



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

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	5,000	5,000	5,000	
60001.0000 Salaries & Wages	\$ 686,021	\$ 737,731	\$ 763,615	\$ 25,884
60006.0000 Overtime - Non-Safety	180			
60012.0000 Fringe Benefits	97,780	110,558	116,494	5,937
60012.1008 Fringe Benefits:Retiree Benefits	53	3,780	3,120	(660)
60012.1509 Fringe Benefits:Employer Paid PERS	125,294	159,050	64,663	(94,387)
60012.1528 Fringe Benefits:Workers Comp	7,733	11,866	10,257	(1,609)
60012.1531 Fringe Benefits:PERS UAL			97,495	97,495
60022.0000 Car Allowance	4,730	8,977	8,977	
60027.0000 Payroll Taxes Non-Safety		10,667	11,072	405
60031.0000 Payroll Adjustments	9,564			
Salaries & Benefits	931,354	1,042,629	1,075,694	33,065
62170.0000 Private Contractual Services	26,297	24,139	27,000	2,861
62220.0000 Insurance	9,263	6,284	20,904	14,620
62300.0000 Special Dept Supplies	1,228	1,500	1,500	
62310.0000 Office Supplies, Postage & Printing	789	4,000	3,000	(1,000)
62420.0000 Books & Periodicals	198	500	500	
62440.0000 Office Equip Maint & Repair	5,930	7,680	7,000	(680)
62475.0000 Fund 532 Vehicle Equip Rental Rate	21,772	21,059	19,281	(1,778)
62485.0000 Fund 535 Communications Rental Rate	10,496	10,949	11,133	184
62496.0000 Fund 537 Computer System Rental	13,172	13,445	14,827	1,382
62700.0000 Memberships & Dues	6,907	18,100	16,000	(2,100)
62710.0000 Travel	6,145	7,000	7,000	
62755.0000 Training		2,200	2,200	
62895.0000 Miscellaneous Expenses	9,011	1,803	2,722	919
Materials, Supplies & Services	243,409	118,659	133,067	14,408
Total Expenses	\$ 1,174,763	\$ 1,161,288	\$ 1,208,761	\$ 47,473

Public Information Office

001.CM02A



The function of the Public Information Office (PIO) is to enhance communication between the City and the community by providing a comprehensive program of information about City services and activities in print, video and electronic format. The print unit produces community newsletters and other publications, such as news releases, posters, flyers, and brochures. The video unit is responsible for programming aired on the City's cable TV station (The Burbank Channel), including the live and recorded broadcast of governmental meetings, and the creation of video productions that highlight City services, programs and special events. The electronic unit makes the video productions available On Demand via the City's website (BurbankCA.gov), in addition to regularly updating the website and monitoring the latest trends to communicate with the public.

Staff broadcasts the scheduled meetings of the City Council, Planning Board, Parks and Recreation Board, Police Commission, and Burbank Unified School District. In addition, The Burbank Channel airs pre-produced meeting videos of the Burbank Water and Power Board and Burbank Bob Hope Airport Authority. Staff produced programming includes the weekly news show, "What's New in Burbank," The quarterly "Burbank On Demand" magazine style show, "The Mayor's Show," and various cablecast events occurring in the City.

OBJECTIVES

- Implement the City Council adopted Strategic Communication Plan.
- Assist all departments with their public information needs.
- Maintain the City's website by working with all departments to keep content fresh and relevant.
- Capture and archive special and everyday City events and presentations for current and historic (file) purposes.
- Respond to citizen and media requests for information and assistance.
- Produce all cable TV programming (government meetings, news programs, and Mayor's Show, candidate forums).
- Produce the Burbank USA monthly citizen newsletter.
- Facilitate PIO Liaison group to foster communication between City departments.
- Produce the annual State of the City address.
- Produce the City employee electronic newsletter.

Public Information Office
001.CM02A



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	6,740	6,740	6,740	
60001.0000 Salaries & Wages	\$ 513,052	\$ 538,026	\$ 546,565	\$ 8,539
60006.0000 Overtime - Non-Safety	121	629	629	
60012.0000 Fringe Benefits	111,667	84,333	106,416	22,083
60012.1008 Fringe Benefits:Retiree Benefits	181	5,292	4,206	(1,086)
60012.1509 Fringe Benefits:Employer Paid PERS	108,130	99,043	45,312	(53,731)
60012.1528 Fringe Benefits:Workers Comp	4,435	7,923	7,111	(812)
60012.1531 Fringe Benefits:PERS UAL			79,001	79,001
60027.0000 Payroll Taxes Non-Safety		7,801	7,925	124
60031.0000 Payroll Adjustments	2,575			
Salaries & Benefits	740,161	743,048	797,166	54,118
62110.0000 Cable Programming	\$ 5,500			
62170.0000 Private Contractual Services	11,893	32,250	24,750	(7,500)
62300.0000 Special Dept Supplies	2,468	2,500	2,500	
62300.1016 Sp Dept Supplies:Burbank Channel	8,668	25,000	25,000	
62310.0000 Office Supplies, Postage & Printing	6,774	11,700	1,200	(10,500)
62335.0000 Video Tape Duplication		100	200	100
62420.0000 Books & Periodicals	61	100	500	400
62435.0000 General Equipment Maint & Repair	7,269	8,000	10,000	2,000
62485.0000 Fund 535 Communications Rental Rate	5,483	5,621	5,603	(18)
62496.0000 Fund 537 Computer System Rental	46,841	51,524	48,973	(2,551)
62545.0000 Citizen Survey		12,500	12,500	
62620.0000 Burbank Civic Pride Committee	1,464	1,600	1,600	
62700.0000 Memberships & Dues	1,204	1,500	2,500	1,000
62710.0000 Travel	1,643	3,950	3,950	
62755.0000 Training	7,544	4,950	6,950	2,000
62895.0000 Miscellaneous Expenses	511	763	5,763	5,000
Materials, Supplies & Services	107,322	162,058	151,989	(10,069)
70011.0000 Operating Equipment	\$ 5,100			
Capital Expenses	5,100			
Total Expenses	\$ 852,583	\$ 905,106	\$ 949,155	\$ 44,049

CITY MANAGER

Authorized Positions

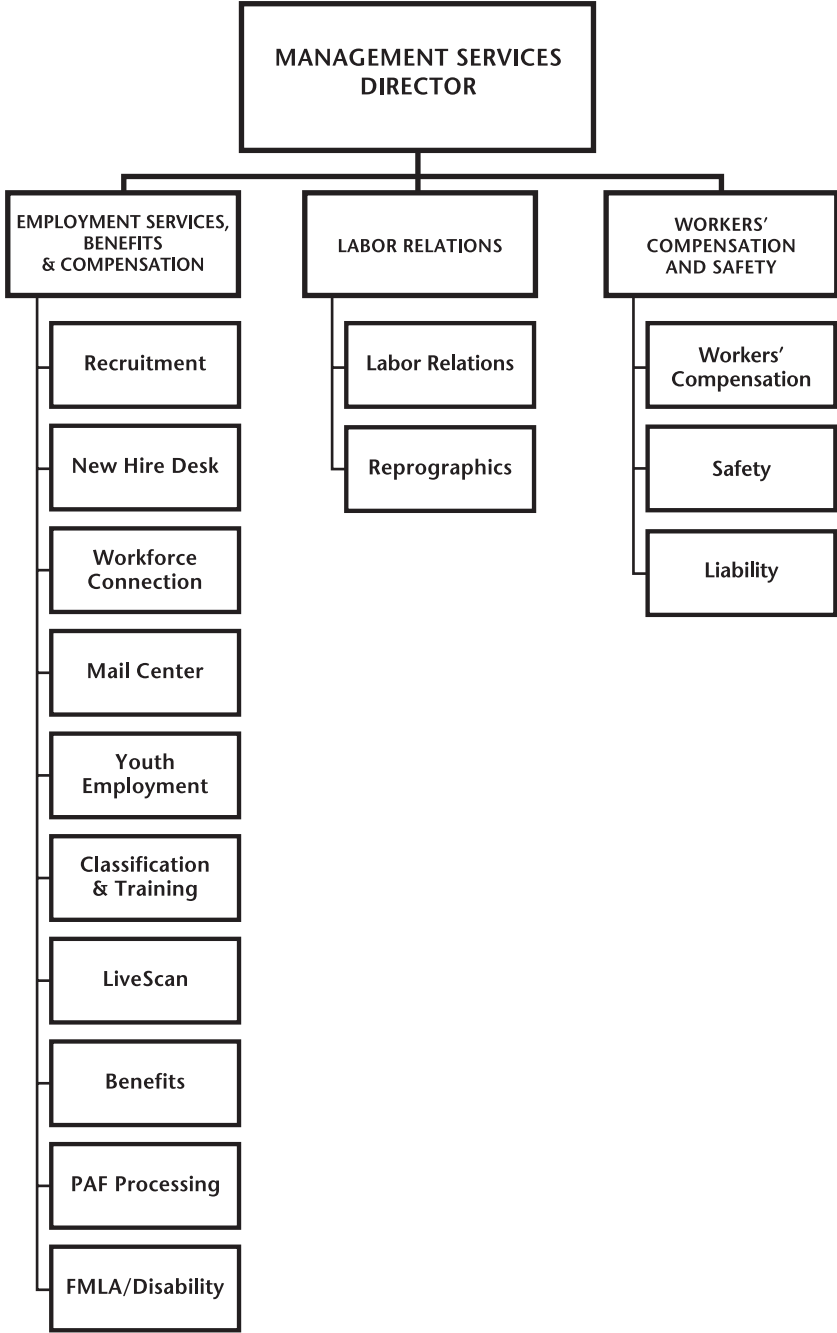


CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	1.000	
ADM ANALYST II (Z)	1.000	1.000	1.000	
AST CTY MGR	1.000	1.000	1.000	
CLERICAL WKR	0.700	0.700	0.700	
CTY MGR	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
GRAPHICS MEDIA DESIGNER	1.000	1.000	1.000	
PUBLIC INFO OFCR	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	
STATION MGR-SR PRODUCER	0.800	0.800	0.800	
VIDEO PROD ASSOC	0.240	0.240	0.240	
TOTAL STAFF YEARS	11.740	11.740	11.740	



BURBANK 2017 AMATEUR PHOTO CONTEST
1ST PLACE - BLACK & WHITE PHOTO
ALEJANDRA SONE

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 & 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

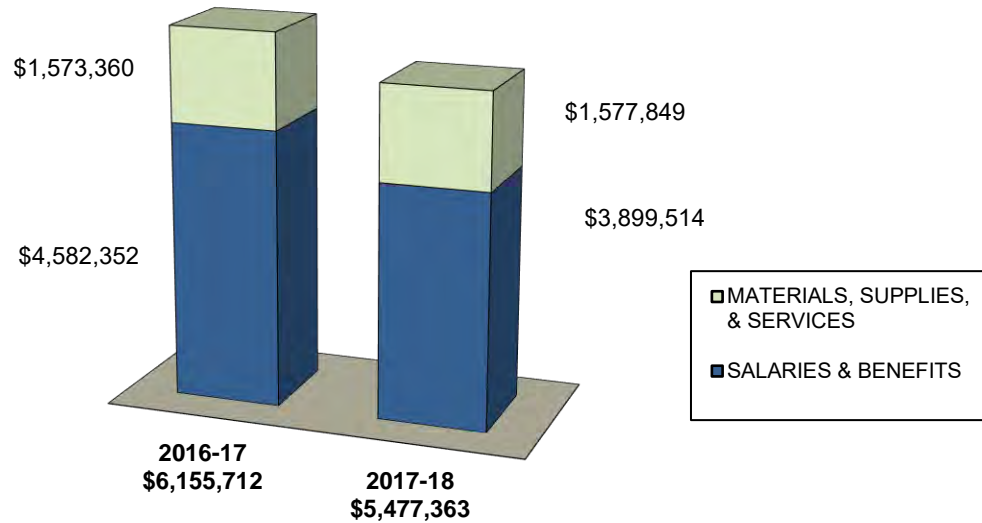
The major and underlying mission of the Management Services Department is to ensure that the City in general, and each department in particular, uses its technical, organizational, administrative and human resources in the most efficient, effective and economical manner possible. The Department will 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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	51.862	55.062	46.262	(8.800)
Salaries & Benefits	\$ 3,983,517	\$ 4,582,352	\$ 3,899,514	\$ (682,839)
Materials, Supplies & Services	1,339,075	1,573,360	1,577,849	4,489
TOTAL	\$ 5,322,592	\$ 6,155,712	\$ 5,477,363	\$ (678,350)



DEPARTMENT SUMMARY



2016-17 WORK PROGRAM HIGHLIGHTS

- Continued to enhance the cultural diversity of the City's workforce by increasing the participation of minorities in our employment process.
- Served approximately 500 new clients and 10,000 total job seekers through the WorkForce Connection.
- Hired over 110 Youth Services Workers and placed them in positions with the City, local businesses and non-profit organizations.
- Continued to provide training opportunities for employees through City staff-provided training, contract training classes, Employee Assistance Programs, the Leadership/Supervisory Training Academies and the Mentoring Program.
- Held the City's annual Veterans' Job Fair at McCambridge Recreation Center.
- Held the annual Employee Service Recognition Awards and Breakfast.
- Continued to conduct safety inspections for both field crews and office staff to identify and correct hazards.
- Held the annual Health and Benefits Fair for all employees to coincide with open enrollment.
- Successfully met IRS reporting requirements for the Health Care Reform mandate with the assistance of the Information Technology Department.
- Created an online tool for employees to access, view, and print Safety Data Sheet information.
- Delivered an online Safety Training management system that efficiently provides, tracks and records online training for employees.
- Created a Safety Statistic Report to evaluate the City's incident/injury rate compared to other municipalities and relevant private sectors.
- Celebrated the BEST Youth Employment Program's 20th anniversary at the Summer Recognition Ceremony.
- Collaborated with Burbank Adult School to provide three employment assistance workshops to WorkForce Connection clients and any members of the community who are unemployed or underemployed.



2017-18 WORK PROGRAM GOALS

- Maintain current hiring standards while at the same time targeting diversity in all recruitments with the goal of increasing ethnic minority staff and enhancing bilingual skills to better serve the public.
- Complete negotiations for a new contract with the Burbank Fire Fighters (BFF) and the Burbank Fire Fighter - Chief Officers' Unit (BFFCOU) regarding various outstanding management/labor issues resulting from the most recent labor contract negotiations.
- Continue to review all current training contractors/providers for effectiveness and explore new options to broaden the variety of training options available to employees.
- Partner with the City Attorney's Office to provide Preventing Workplace Discrimination, Harassment and Retaliation bi-annual training to the City's entire workforce.
- Continue to coordinate the training and placement of youth in various work programs including Burbank Employment and Student Training (BEST), City Resources Employing Students Today (CREST), Summer Trails and other collaborative programs.
- Implement electronic onboarding process for hiring new employees and promoting existing employees. Transitioning to an electronic based process, will streamline the new hire/promotion process thereby making it more time and cost efficient.
- Continue to use the upgraded iVOS software system to streamline the Workers' Compensation claims process as well as measure improvements in the time needed to close claims.
- Continue to lower disability costs and promote productivity within all City departments by effectively managing the Citywide Return to Work Policy, which assists employees who have been injured or become ill as a result of an industrial or non-industrial accident in returning to temporary alternate positions.
- Continue to develop alternate funding sources, including fundraisers and grants, in order to support the youth employment programs.
- Continue to comply with Health Care Reform requirements and changing legislation.
- Hold the annual Veterans' Employment Fair to assist veterans within the community.
- Continue to enhance outreach efforts to businesses in support of youth employment programs.
- Continue to provide job search resources to individuals in the community through the WorkForce Connection.
- Hold the annual Health and Benefits Fair for all employees prior to medical open enrollment.
- Hold the annual Employee Service Recognition Awards and Breakfast.
- Continue to conduct safety inspections for both field crews and office staff to identify and correct hazards.
- Continue to address injury drivers by utilizing data analysis to improve safety compliance, training, workplace inspections and early identification of safety risks Citywide.
- Improve safety communication by utilizing innovative, low and no cost approaches, and establishing a method for employees to anonymously report safety concerns, solutions or recommendations.
- Continue to collaborate with Burbank Adult School and provide quarterly employment assistance workshops to WorkForce Connection clients and any member of the community who are unemployed or underemployed.
- Implement a Safety Recognition Program that will improve safety awareness and have positive reinforcement on safety procedures.
- Provide a user's guide manuscript for customers utilizing Reprographics services in an effective and efficient manner.
- Explore the feasibility of implementing an identification badge program for City volunteers in an effort to be more efficient in the Live Scan process.
- Collaborate with bargaining groups to work on a citywide wellness program that will assist city employees to live and maintain a healthy lifestyle.
- Administer a biennial Employee Safety Perception Survey, which helps the City measure, evaluate and enhance its safety program.
- Enhance the City's current sewage backup claim process to provide a more timely and efficient system.
- Explore implementing an Alternative Dispute Resolution (ADR) program for workers' compensation claims. The ADR program provides processes for settling disputes by means other than litigation.
- Continue to collaborate with the Burbank Police Department (BPD) with their two-year recruitment efforts to fill all vacant Police Officer positions within the Department.
- Implement a paperless Personnel Requisition to shorten the time it takes to complete the approval process.
- Implement new WorkForce Connection (WFC) symposiums that will extend employment assistance to the community at the Burbank Temporary Aid Center (BTAC).

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 carrying out City policies in processing employee benefits; maintaining the Classification and Compensation Plan; developing and administering Citywide training programs; implementing all Civil Service system responsibilities; supporting Employee Assistance Program services; 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. The other major functions of this section include establishing current labor contracts and maintaining positive employer-employee relations; interpreting rules, regulations and policies; and ensuring compliance with the Americans with Disabilities Act (ADA) and the Family and Medical Leave Act (FMLA)/California Family Rights Act (CFRA).

OBJECTIVES

- Develop alternatives for more efficient and effective administrative activities.
- Serve as staff support for the Civil Service Board.
- Negotiate new insurance contracts, where necessary, for better benefits, rates and service.
- Improve and/or develop procedures to ensure compliance with applicable state and federal legislation.
- 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.
- Maintain the Department's webpage and keep it updated with current classifications, labor relations, organizational charts and salary schedule 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.
- Confidentially assist employees and their immediate family in times of crisis.
- Maintain effective employee relations with the collective bargaining groups.
- Prepare for negotiations with applicable unions.
- Coordinate and manage all Departmental activities and ensure excellent service to our customers.

CHANGES FROM PRIOR YEAR

Funding in the amount of \$45,000 has been allocated to the Citywide Training account for Executive coaching services. Staffing was exchanged with other cost centers to better reflect the department's operations.

General Administration
001.MS01A



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	14,000	15,000	15,000	
60001.0000 Salaries & Wages	\$ 1,183,317	\$ 1,266,338	\$ 1,307,637	\$ 41,299
60006.0000 Overtime - Non-Safety		929	929	
60012.0000 Fringe Benefits	240,084	244,472	244,427	(45)
60012.1008 Fringe Benefits:Retiree Benefits	92	11,340	9,360	(1,980)
60012.1509 Fringe Benefits:Employer Paid PERS	232,132	273,628	103,897	(169,732)
60012.1528 Fringe Benefits:Workers Comp	18,715	27,244	28,930	1,686
60012.1531 Fringe Benefits:PERS UAL			180,568	180,568
60022.0000 Car Allowance	4,523	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety		18,352	18,961	609
60031.0000 Payroll Adjustments	15,526			
Salaries & Benefits	1,694,388	1,846,790	1,899,196	52,406
62085.0000 Other Professional Services	\$ 71,820	\$ 150,000	\$ 150,000	
62125.0000 Medical Services	184,081	204,141	204,141	
62145.0000 Identification Services	20,637	10,000	15,000	5,000
62170.0000 Private Contractual Services	8,556	10,000	10,000	
62220.0000 Insurance	106,056	61,854	62,273	419
62300.0000 Special Dept Supplies	2,117	3,000	3,000	
62310.0000 Office Supplies, Postage & Printing	13,546	12,500	12,500	
62420.0000 Books & Periodicals	943	1,000	1,000	
62440.0000 Office Equip Maint & Repair	270	500	500	
62455.0000 Equipment Rental	10,751	12,000	12,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	163			
62485.0000 Fund 535 Communications Rental Rate	4,570	4,684	5,603	919
62496.0000 Fund 537 Computer System Rental	15,739	17,049	16,877	(172)
62700.0000 Memberships & Dues	4,080	4,433	4,433	
62710.0000 Travel	2,479	7,099	7,099	
62755.0000 Training	4,636	1,750	1,750	
62760.0000 Training:Citywide	30,647	80,000	125,000	45,000
62895.0000 Miscellaneous Expenses	3,593	3,227	3,227	
Materials, Supplies & Services	484,683	583,237	634,403	51,166
Total Expenses	\$ 2,179,072	\$ 2,430,027	\$ 2,533,599	\$ 103,572

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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
60001.0000 Salaries & Wages	\$ 154,167	\$ 156,399	\$ 157,963	\$ 1,564
60006.0000 Overtime - Non-Safety	221	800	800	
60012.0000 Fringe Benefits	55,632	44,027	45,443	1,416
60012.1008 Fringe Benefits:Retiree Benefits		2,268	1,872	(396)
60012.1509 Fringe Benefits:Employer Paid PERS	36,174	33,813	13,376	(20,437)
60012.1528 Fringe Benefits:Workers Comp	29,840	26,400	21,657	(4,743)
60012.1531 Fringe Benefits:PERS UAL			24,318	24,318
60015.0000 Wellness Program Reimbursement	225			
60027.0000 Payroll Taxes Non-Safety		2,268	2,290	23
Salaries & Benefits	276,259	265,975	267,719	1,744
62170.0000 Private Contractual Services	\$ 625	\$ 450	\$ 450	
62300.0000 Special Dept Supplies	64,383	60,704	60,704	
62310.0000 Office Supplies, Postage & Printing	480	2,800	2,800	
62435.0000 General Equipment Maint & Repair	83,507	129,000	129,000	
62470.0000 Fund 533 Office Equip Rental Rate	2,356	2,356	2,356	
62485.0000 Fund 535 Communications Rental Rate	2,742	2,810	2,801	(9)
62496.0000 Fund 537 Computer System Rental	2,725	2,787	3,068	281
62755.0000 Training		150	150	
62895.0000 Miscellaneous Expenses		150	150	
63235.1000 Leased Property:Reprographic Equip		32,000	32,000	
Materials, Supplies & Services	156,817	233,207	233,479	272
Total Expenses	\$ 433,076	\$ 499,182	\$ 501,198	\$ 2,016



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. 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), Department of Real Estate, Notary Publics, Board of Teacher Credentialing, private schools, Department of Social Services and others. This program also provides ink finger printing and Notary Public services for a fee.

OBJECTIVES

- Continue to maintain high quality fingerprinting processing to 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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	1,000	1,000	1,000	
60001.0000 Salaries & Wages	\$ 57,300	\$ 58,540	\$ 59,126	\$ 586
60012.0000 Fringe Benefits	17,875	14,816	15,294	478
60012.1008 Fringe Benefits:Retiree Benefits		756	624	(132)
60012.1509 Fringe Benefits:Employer Paid PERS	13,540	12,656	5,007	(7,650)
60012.1528 Fringe Benefits:Workers Comp	2,200	2,822	1,224	(1,598)
60012.1531 Fringe Benefits:PERS UAL			9,212	9,212
60015.0000 Wellness Program Reimbursement	225			
60027.0000 Payroll Taxes Non-Safety		849	857	8
Salaries & Benefits	91,140	90,439	91,344	905
62145.0000 Identification Services	\$ 35,778	\$ 45,000	\$ 45,000	
62170.0000 Private Contractual Services	1,543	2,500	2,500	
62496.0000 Fund 537 Computer System Rental	845	903	1,910	1,007
Materials, Supplies & Services	38,166	48,403	49,410	1,007
Total Expenses	\$ 129,306	\$ 138,842	\$ 140,754	\$ 1,912

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 and fax facilities to assist individuals in their job search.

OBJECTIVES

- Continue to provide job search resources to individuals.
- Maintain compliance with requirements put forth by the Verdugo Job Center.
- Provide a variety of workshops that will assist clients with their employment search and retention.
- Maintain the Department's commitment to customer service.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	2,000	2,000	2,000	
60001.0000 Salaries & Wages	\$ 55,921	\$ 77,121	\$ 75,212	\$ (1,910)
60012.0000 Fringe Benefits	19,321	28,758	29,614	856
60012.1008 Fringe Benefits:Retiree Benefits		1,512	1,248	(264)
60012.1509 Fringe Benefits:Employer Paid PERS	13,002	16,674	6,369	(10,305)
60012.1528 Fringe Benefits:Workers Comp	2,851	3,717	1,557	(2,160)
60012.1531 Fringe Benefits:PERS UAL			9,006	9,006
60027.0000 Payroll Taxes Non-Safety		1,118	1,091	(28)
60031.0000 Payroll Adjustments	151			
Salaries & Benefits	91,247	128,901	124,096	(4,804)
62000.0000 Utilities	\$ 452	\$ 674	\$ 674	
62310.0000 Office Supplies, Postage & Printing	3,587	3,600	3,600	
62440.0000 Office Equip Maint & Repair		550	550	
62455.0000 Equipment Rental	3,197	4,900	4,900	
62485.0000 Fund 535 Communications Rental Rate	16,204	16,848	3,735	(13,113)
62496.0000 Fund 537 Computer System Rental			4,426	4,426
62895.0000 Miscellaneous Expenses	2,348	2,350	2,350	
Materials, Supplies & Services	25,788	28,922	20,235	(8,687)
Total Expenses	117,035	157,823	144,331	(13,491)

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 job seeking and performance skills.
- Coordinate the Workforce Investment Act, 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 trainings 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, Burbank Unified School District (BUSD), City of Glendale, Chamber of Commerce and other agencies.
- Maintain the Department's commitment to customer service.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	12,687	13,387	13,387	
60001.0000 Salaries & Wages	\$ 349,181	\$ 297,209	\$ 308,866	\$ 11,658
60006.0000 Overtime - Non-Safety	122			
60012.0000 Fringe Benefits	64,027	16,809	22,412	5,602
60012.1008 Fringe Benefits:Retiree Benefits		10,121	1,433	(8,688)
60012.1509 Fringe Benefits:Employer Paid PERS	9,825	9,088	3,566	(5,521)
60012.1528 Fringe Benefits:Workers Comp	16,312	18,710	11,019	(7,691)
60012.1531 Fringe Benefits:PERS UAL			6,948	6,948
60027.0000 Payroll Taxes Non-Safety		4,310	4,479	169
60031.0000 Payroll Adjustments	286			
Salaries & Benefits	439,753	356,246	358,722	2,476
62300.0000 Special Dept Supplies	\$ 6,746	\$ 6,000	\$ 6,000	
62310.0000 Office Supplies, Postage & Printing	2,827	2,350	2,350	
62455.0000 Equipment Rental	1,186	2,000	2,000	
62470.0000 Fund 533 Office Equip Rental Rate	6,505	6,505		(6,505)
62485.0000 Fund 535 Communications Rental Rate	3,656			
62496.0000 Fund 537 Computer System Rental	6,250	6,409	2,553	(3,856)
62755.0000 Training	1,937	1,520	1,520	
62895.0000 Miscellaneous Expenses	1,826	2,861	2,861	
Materials, Supplies & Services	30,933	27,645	17,284	(10,361)
Total Expenses	\$ 470,686	\$ 383,891	\$ 376,006	\$ (7,885)

Employment Services

001.MS02D



Employment Services is responsible for the City's centralized recruitment and selection, Equal Employment Opportunity program (EEO), WorkForce Connection, youth employment programs and adult employment, including, but not limited to, posting employment opportunities and disbursing Burbank Fire Corps applications. 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 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 work force.
- Continue to enhance the Online Employment Center in an effort to ease use by all applicants.
- Maintain the Department's commitment to customer service.
- Continue to administer the grant funded WorkForce Connection and the City's various youth employment programs.
- Host the City's Annual Veterans' Job Fair.
- Collaborate with Burbank Adult School and Burbank Temporary Aide Center (BTAC) to implement quarterly employment assistance workshops for WorkForce Connection clients and any members of the community who are unemployed or underemployed.

CHANGES FROM PRIOR YEAR

Two Human Resources Technician I positions that were temporarily added to the Employment Services budget in FY 2016-17 in order to help recruit sworn positions in the Police Department have been removed. Additional staff were transferred to the General Administration cost center.

Employment Services

001.MS02D



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	9,375	10,875	7,875	(3,000)
60001.0000 Salaries & Wages	\$ 399,288	\$ 585,385	\$ 429,919	\$ (155,466)
60006.0000 Overtime - Non-Safety	71	3,000	1,000	(2,000)
60012.0000 Fringe Benefits	99,400	126,521	107,030	(19,491)
60012.1008 Fringe Benefits:Retiree Benefits		8,222	4,914	(3,308)
60012.1509 Fringe Benefits:Employer Paid PERS	80,755	106,507	35,512	(70,995)
60012.1528 Fringe Benefits:Workers Comp	12,902	21,475	7,962	(13,513)
60012.1531 Fringe Benefits:PERS UAL			59,587	59,587
60027.0000 Payroll Taxes Non-Safety		8,488	6,234	(2,254)
60031.0000 Payroll Adjustments	1,421			
Salaries & Benefits	593,838	859,598	652,158	(207,440)
62085.0000 Other Professional Services	\$ 3,807	\$ 7,000	\$ 7,000	
62170.0000 Private Contractual Services	49,422	67,000	67,000	
62300.0000 Special Dept Supplies	283	7,590	7,590	
62310.0000 Office Supplies, Postage & Printing	205,954	192,000	187,000	(5,000)
62420.0000 Books & Periodicals		500	500	
62440.0000 Office Equip Maint & Repair	1,401	3,730	3,730	
62455.0000 Equipment Rental	15,010	13,175	13,175	
62470.0000 Fund 533 Office Equip Rental Rate			6,505	6,505
62475.0000 Fund 532 Vehicle Equip Rental Rate	5,009	5,537	5,354	(183)
62485.0000 Fund 535 Communications Rental Rate		3,747	17,068	13,321
62496.0000 Fund 537 Computer System Rental	10,717	11,456	13,452	1,996
62520.0000 Public Information	37,009	35,000	35,000	
62700.0000 Memberships & Dues		900	900	
62710.0000 Travel		1,000	1,000	
62755.0000 Training	2,447	1,000	1,000	
62895.0000 Miscellaneous Expenses	14,274	8,400	8,400	
Materials, Supplies & Services	345,332	358,035	374,674	16,639
Total Expenses	\$ 939,170	\$ 1,217,633	\$ 1,026,832	\$ (190,801)

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 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.
- 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 Cal-OSHA.
- Continue Citywide facility inspection program to identify and correct workplace hazards.
- Conduct, as necessary, ergonomic assessments of office work stations and field operations.
- Implement a pre-construction IIPP meeting to address all issues prior to commencement of any construction project.
- Maintain the Department's commitment to customer service.

CHANGES FROM PRIOR YEAR

Staffing and expenditures were transferred to this cost center to better reflect the department's operations.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	2,000	2,000	4,000	2,000
60001.0000 Salaries & Wages	\$ 173,631	\$ 178,611	\$ 365,862	\$ 187,251
60006.0000 Overtime - Non-Safety		250	250	
60012.0000 Fringe Benefits	37,719	31,600	69,803	38,203
60012.1008 Fringe Benefits:Retiree Benefits	184	1,512	2,496	984
60012.1509 Fringe Benefits:Employer Paid PERS	34,189	38,616	30,981	(7,635)
60012.1528 Fringe Benefits:Workers Comp	1,242	2,197	4,911	2,714
60012.1531 Fringe Benefits:PERS UAL			26,670	26,670
60027.0000 Payroll Taxes Non-Safety		2,590	5,305	2,715
Salaries & Benefits	246,966	255,376	506,278	250,902
62085.0000 Other Professional Services	\$ 4,184	\$ 7,000	\$ 7,000	
62210.0000 Drug Testing (DOT)			8,800	8,800
62300.0000 Special Dept Supplies	500	1,700	1,700	
62310.0000 Office Supplies, Postage & Printing	2,593	3,647	3,647	
62420.0000 Books & Periodicals	98	812	812	
62440.0000 Office Equip Maint & Repair		243	243	
62455.0000 Equipment Rental	7,150	7,220	7,220	
62470.0000 Fund 533 Office Equip Rental Rate	432	432	432	
62475.0000 Fund 532 Vehicle Equip Rental Rate	5,454	4,865	5,329	464
62496.0000 Fund 537 Computer System Rental	4,981	5,122	5,641	519
62635.0000 Emergency Preparedness		9,500	9,500	
62700.0000 Memberships & Dues	235	1,715	1,715	
62710.0000 Travel	1,036	2,584	2,584	
62745.0000 Safety Program	145,310	146,291	146,291	
62755.0000 Training	4,721	9,450	9,450	
62770.0000 Hazardous Materials Disposal	32,379	36,000	36,000	
62895.0000 Miscellaneous Expenses	1,633	2,000	2,000	
Materials, Supplies & Services	210,706	238,581	248,364	9,783
Total Expenses	\$ 457,671	\$ 493,957	\$ 754,642	\$ 260,685

Risk Management

001.MS04A



Directing the Workers' Compensation unit and Department of Transportation (DOT) drug testing are major functions of this section. In addition, Risk Management is responsible for assisting in the establishment of medical standards for all City positions, including pre-employment and promotional medical screening reviews.

OBJECTIVES

- Cost-effectively manage claims in the Workers' Compensation units.
- 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.
- Upgrade current claims information system to keep in compliance with State claim reporting procedures.
- Maintain the Department's commitment to customer service.

CHANGES FROM PRIOR YEAR

To better reflect the City's operations and expenses, staff that were previously paid for through direct charges are now charged to the General Liability Insurance and the Workers' Compensation Insurance Funds. Most of the expense budget for Risk Management was transferred to the Worker's Compensation Insurance Fund. Additional staff and the Drug Testing line item were transferred to the Environmental Health and Safety cost center.

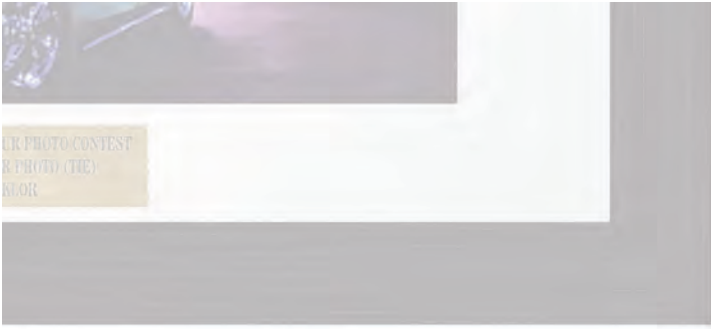
	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	6,800	7,800		(7,800)
60001.0000 Salaries & Wages	\$ 386,749	\$ 536,160		\$ (536,160)
60006.0000 Overtime - Non-Safety	41	3,354		(3,354)
60012.0000 Fringe Benefits	70,119	106,703		(106,703)
60012.1008 Fringe Benefits:Retiree Benefits	184	6,350		(6,350)
60012.1509 Fringe Benefits:Employer Paid PERS	77,627	105,208		(105,208)
60012.1528 Fringe Benefits:Workers Comp	8,890	13,477		(13,477)
60027.0000 Payroll Taxes Non-Safety		7,774		(7,774)
60031.0000 Payroll Adjustments	6,317			
Salaries & Benefits	549,927	779,027		(779,027)
62170.0000 Private Contractual Services	\$ 1,000	\$ 11,000		\$ (11,000)
62210.0000 Drug Testing (DOT)	1,124	8,800		(8,800)
62310.0000 Office Supplies, Postage & Printing	4,220	5,000		(5,000)
62420.0000 Books & Periodicals	1,484	2,248		(2,248)
62440.0000 Office Equip Maint & Repair	27	1,000		(1,000)
62455.0000 Equipment Rental	3,497	4,000		(4,000)
62485.0000 Fund 535 Communications Rental Rat	5,251	5,430		(5,430)
62496.0000 Fund 537 Computer System Rental	6,030	6,572		(6,572)
62700.0000 Memberships & Dues	350	2,000		(2,000)
62710.0000 Travel	5,080	6,580		(6,580)
62755.0000 Training	2,215	1,500		(1,500)
62895.0000 Miscellaneous Expenses	599	1,200		(1,200)
Materials, Supplies & Services	30,875	55,330		(55,330)
Total Expenses	\$ 580,802	\$ 834,357		\$ (834,357)

MANAGEMENT SERVICES

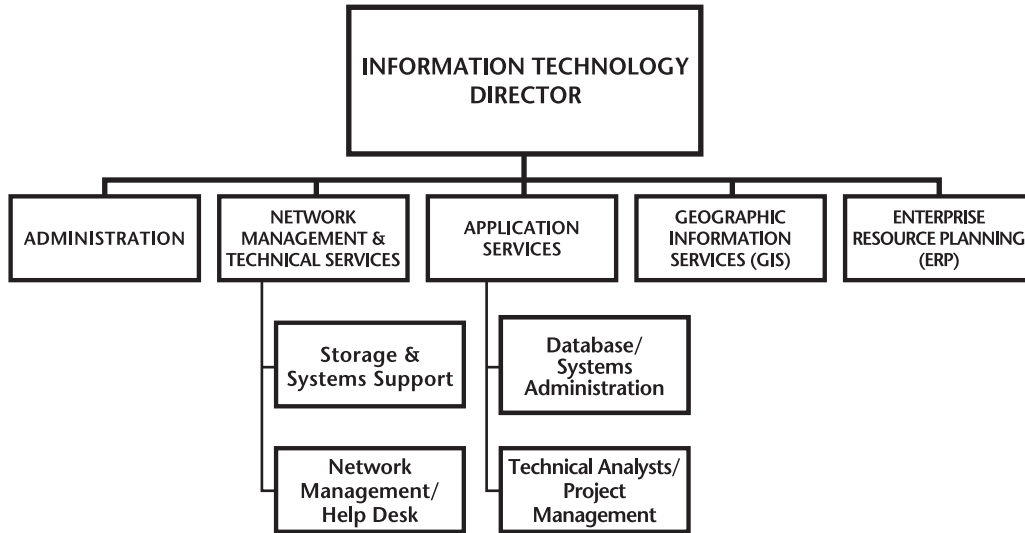
Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	1.000	
ADM ANALYST II (Z)	6.000	6.000	5.000	-1.000
AST MGT SRVS DIR	1.000	1.000	1.000	
AST MGT SRVS DIR-RK MGT&SFTY	1.000	1.000	1.000	
CLERICAL WKR	3.800	0.800	0.000	-0.800
DUPLICATING MACHINE OP	1.000	1.000	1.000	
ENVIRONMENTAL HEALTH & SFTY CORD	2.000	2.000	2.000	
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	6.000	4.000	-2.000
HR TECH II	1.000	1.000	1.000	
INTERMEDIATE CLK	1.000	4.000	4.000	
MAIL RM AST	2.000	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	1.000	1.000	1.000	
SR ADM ANALYST (Z)	1.000	2.000	1.000	-1.000
SUPVG OFFSET PRESS OP	1.000	1.000	1.000	
WK TRAINEE I	1.375	2.375	2.375	
WORKERS' COMP ADMSTR	1.000	1.000	0.000	-1.000
WORKERS' COMP CORD	1.000	1.000	0.000	-1.000
WORKERS' COMP TECH	2.000	2.000	0.000	-2.000
YOUTH EMPLOYMENT ASSISTANT	0.250	0.000	0.000	
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	51.862	55.062	46.262	-8.800



INFORMATION TECHNOLOGY



INFORMATION TECHNOLOGY



MISSION STATEMENT

Information Technology is committed to serving the business operations of the City by providing enterprise-wide integrated system solutions and high-quality customer service to ensure the efficient utilization of technology resources and investments.

ABOUT INFORMATION TECHNOLOGY

The Information Technology (IT) Department provides centralized technical services and support for all fifteen City departments. IT manages and operates a primary data center and is responsible for ensuring City departments have access to their data and application systems when needed. Access is provided to more than 140 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 department works in partnership with customers to provide high value, low cost integrated solutions.

OBJECTIVES

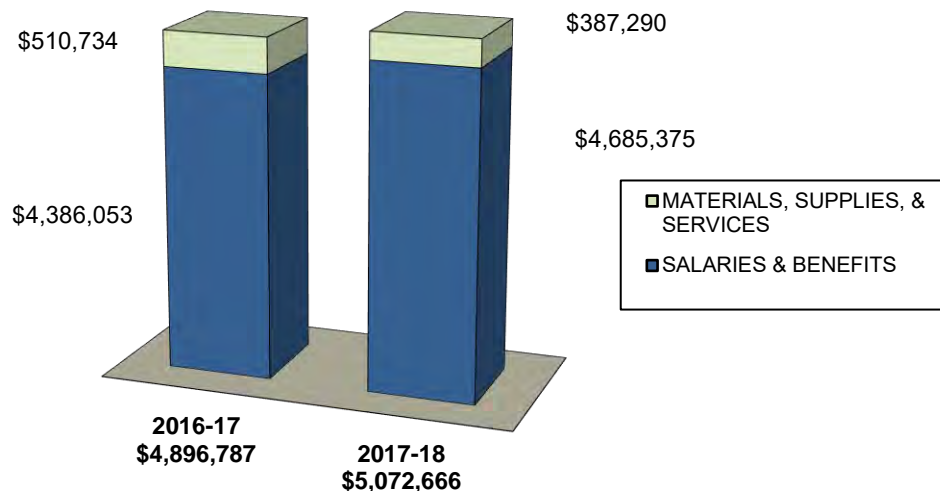
- Create and manage an integrated information technology infrastructure that is responsive to current and future service demands.
- Implement enterprise applications that provide core functionality for multiple departments.
- Assist in the acquisition and implementation of department specific applications.
- Provide quality customer service and support to customer departments.
- Evaluate and incorporate new technologies to increase capability and reduce costs.
- Provide leadership in planning, governance and budget development for information technology initiatives.
- Provide continuous availability of technology components during an emergency.
- Implement solutions to streamline processes, improve customer service, eliminate duplication of efforts and enhance productivity.

DEPARTMENT SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	31,000	31,000	31,000	
Salaries & Benefits	\$ 3,479,941	\$ 4,386,053	\$ 4,685,375	\$ 299,323
Materials, Supplies & Services	947,470	510,734	387,290	(123,444)
TOTAL	\$ 4,427,411	\$ 4,896,787	\$ 5,072,666	\$ 175,879



DEPARTMENT SUMMARY



2016-17 WORK PROGRAM HIGHLIGHTS

- Implemented the electronic payment functionality in Oracle Accounts Payable, allowing vendors to receive payments electronically through Electronic Funds Transfer (EFT). This has expedited and reduced the cost of accounts payable processing.
- Implemented a new Information Technology Asset Management (ITAM) system for citywide computer and network equipment.
- Implemented electronic communications for Positive Pay File to Financial Institutions which has reduced user intervention and enhanced security and accuracy.
- Upgraded to Microsoft Office Suite 2013 for improved performance.
- Completed a Police Department infrastructure refresh, including servers and storage for applications.
- Upgraded the Geographic Information System (GIS) technology platform including the Geographic Enterprise Mappings System (GEMS) web mapping tool.
- Upgraded the City's fleet fueling software, WARD.
- Implemented file security software to audit and report on city data.
- Upgraded citywide desktop browsers to Internet Explorer 11 to enhance cyber security and improve performance.

2017-18 WORK PROGRAM GOALS

- Upgrade the City's wireless platform to improve performance and add coverage throughout the city.
- Refresh network equipment at the Administrative Services Building.
- Continue to implement additional phases of the Enterprise Content Management (ECM) project.
- Replace the city's data backup hardware to improve backup performance.
- Implement Procurement Card Integration (P-Card Integration) which will automatically upload credit card transactions into Oracle Payables based on data/files received from the credit card issuer. This will eliminate the current manual data entry process.
- Electronically communicate Positive Pay File to the Financial Institutions reducing/eliminating user intervention and enhancing security and accuracy.
- Configure the current Oracle Time & Labor (OTL) system to comply with the 2016 payroll Fair Labor Standards Act (FLSA) audit based on Flores versus City of San Gabriel Case.
- Automatic Receipts and Remittances - Implement automatic creation of receipts, funds transfers and reconciliation, minimizing time and effort involved in manual entry of receipts and increasing Accounts Receivable (AR) process efficiencies.
- Upgrade the City's Information Technology Service Management (ITSM) application.
- Continue to work with a Qualified Security Assessor (QSA) to achieve Payment Card Industry (PCI) compliance.

Administration

001.IT01A



The Administration Division provides administrative support to the Department, is responsible for managing the business operations of IT, provides a vision for the organization and develops plans for the future of technology in the City. The Administrative staff 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, Computer Equipment Replacement Fund. Establish and monitor rental rates and service charges for the fund.
- Coordinate the efficient and cost effective purchase of annual technology replacements and capital outlay citywide.
- Develop and implement new technology policies and procedures.
- Manage high-level technology projects citywide.
- Develop and put into practice Strategic Planning initiatives.
- Be open and responsive to customer departments continually improving service levels.
- Monitor and implement City Council goals, priorities and objectives.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	6,000	6,000	6,000	
60001.0000 Salaries & Wages	\$ 569,254	\$ 723,909	\$ 814,282	\$ 90,373
60012.0000 Fringe Benefits	90,814	106,796	114,295	7,499
60012.1008 Fringe Benefits:Retiree Benefits		4,536	3,744	(792)
60012.1509 Fringe Benefits:Employer Paid PERS	110,859	156,384	68,953	(87,430)
60012.1528 Fringe Benefits:Workers Comp	5,332	8,897	10,260	1,363
60022.0000 Car Allowance		4,488	4,488	
60027.0000 Payroll Taxes Non-Safety		10,488	11,807	1,319
60031.0000 Payroll Adjustments	4,482			
60012.1531 Fringe Benefits:PERS UAL			85,426	85,426
Salaries & Benefits	780,741	1,015,498	1,113,256	97,758
62170.1001 Contractual Services:Temp Staffing	\$ 155,687			
62220.0000 Insurance	9,263	6,284	49,538	43,254
62300.0000 Special Dept Supplies	12,225	2,000	2,000	
62310.0000 Office Supplies, Postage & Printing	2,526	4,500	4,500	
62455.0000 Equipment Rental	7,743	11,000	11,000	
62470.0000 Fund 533 Office Equip Rental Rate	172	172	172	
62475.0000 Fund 532 Vehicle Equip Rental Rate	4,756	2,557	3,397	840
62485.0000 Fund 535 Communications Rental Rate	16,907	17,330	17,276	(54)
62496.0000 Fund 537 Computer System Rental	10,386	10,817	11,923	1,106
62700.0000 Memberships & Dues	2,073	11,500	11,500	
62710.0000 Travel		1,500	1,500	
62755.0000 Training	2,448	1,500	1,500	
62895.0000 Miscellaneous Expenses	1,513	505	505	
Materials, Supplies & Services	225,700	69,665	114,811	45,146
Total Expenses	\$ 1,006,441	\$ 1,085,163	\$ 1,228,067	\$ 142,904

Network Management and Technical Services

001.IT02A



Network Management is responsible for administration and management of the City's information networks which include all technology infrastructure, servers, user accounts, security, storage, e-mail, internet access, back-up and recovery, capacity planning and escalated help desk support. Network Management is responsible for protecting the City of Burbank's data resources from internal and external cyber-security threats by implementing industry accepted security practices in IT planning, implementation, management and operations. Additionally, the Division is responsible for supporting remote access connectivity to participating cities and staff, the wireless bridge network, Public Library network, the Energy Control Center (ECC) and data center management.

Technical Services is responsible for the installation and maintenance of all computers and related equipment and providing Help Desk Support to staff who experience problems with computers, peripheral devices and software applications. Support includes phone assistance and field services for on-site problem resolution or warranty repair. All requests are logged and tracked for problem resolution.

OBJECTIVES

- Ensure the City's information network is accessible, available and secure.
- Monitor network and server performance and take corrective and proactive action as needed.
- Manage the network capacity plan.
- Strengthen and enhance network security, meet all regulatory compliance requirements for PCI and Criminal Justice Information Services (CJIS).
- Maintain a comprehensive inventory of all computers, printers, peripherals and network infrastructure components.
- Provide excellent customer service.
- Be responsive and available to our customers.
- Manage backup, recovery and storage infrastructure.

CHANGES FROM PRIOR YEAR

One-time Private Contractual Services funding to assist IT with the City's effort to become PCI compliant has been removed from the budget.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	11,000	11,000	11,000	
60001.0000 Salaries & Wages	\$ 924,316	\$ 975,615	\$ 1,017,262	\$ 41,648
60006.0000 Overtime - Non-Safety	17,519	10,000	10,000	
60012.0000 Fringe Benefits	202,296	171,873	197,657	25,783
60012.1008 Fringe Benefits:Retiree Benefits	829	8,316	6,864	(1,452)
60012.1509 Fringe Benefits:Employer Paid PERS	181,621	210,928	86,142	(124,786)
60012.1528 Fringe Benefits:Workers Comp	6,918	12,000	12,818	817
60012.1531 Fringe Benefits:PERS UAL			138,981	138,981
60027.0000 Payroll Taxes Non-Safety		14,146	14,750	604
60031.0000 Payroll Adjustments	3,188			
Salaries & Benefits	1,336,689	1,402,878	1,484,473	81,595
62170.0000 Private Contractual Services		\$ 57,371	\$ 12,371	\$ (45,000)
62170.1001 Contractual Services:Temp Staffing	23,072			
62300.0000 Special Dept Supplies	1,279	2,000	2,000	
62440.0000 Office Equip Maint & Repair		2,000	2,000	
62455.0000 Equipment Rental	2,371	3,000	3,000	
62496.0000 Fund 537 Computer System Rental	24,001	24,545	20,112	(4,433)
62710.0000 Travel		5,000	5,000	
62755.0000 Training	13,071	20,000	20,000	
Materials, Supplies & Services	63,795	113,916	64,483	(49,433)
Total Expenses	\$ 1,400,484	\$ 1,516,794	\$ 1,548,956	\$ 32,162

Geographic Information System (GIS)

001.IT03A



This section is responsible for the enterprise Geographic Information System (GIS) which represents the digital record of the City's land base and utility networks including parcels, lot lines, electric, telecommunication, water and sewer systems. Staff is responsible for providing technical leadership, planning and integration support and citywide coordination of GIS projects. Additionally, staff manages the GIS software and licenses, applications, databases and educating City staff on how to use the GIS tools available.

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 both manage their own infrastructure better and complete daily tasks more efficiently.
- 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, media, et cetera, to meet their needs.
- Participate in local and county GIS consortiums to leverage technical resources, enhance capability to respond to emergency situations, enable smooth data sharing and reduce costs.
- Be knowledgeable and aware of customer departments' needs and work with them to bring about positive, productive technology changes.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	2,000	2,000	2,000	
60001.0000 Salaries & Wages	\$ 221,562	\$ 219,871	\$ 233,749	\$ 13,879
60012.0000 Fringe Benefits	30,390	32,502	37,426	4,923
60012.1008 Fringe Benefits:Retiree Benefits	184	1,512	1,248	(264)
60012.1509 Fringe Benefits:Employer Paid PERS	44,333	47,536	19,794	(27,742)
60012.1528 Fringe Benefits:Workers Comp	1,544	2,704	2,945	241
60012.1531 Fringe Benefits:PERS UAL			34,602	34,602
60027.0000 Payroll Taxes Non-Safety		3,188	3,389	201
Salaries & Benefits	298,014	307,314	333,154	25,840
62310.0000 Office Supplies, Postage & Printing	\$ 581	\$ 1,000	\$ 1,000	
62440.0000 Office Equip Maint & Repair	5,166	7,000	7,000	
62496.0000 Fund 537 Computer System Rental	6,810	7,190	7,027	(164)
62710.0000 Travel	2,553	1,500	1,500	
62755.0000 Training	1,262	4,000	4,000	
Materials, Supplies & Services	16,372	20,690	20,527	(164)
Total Expenses	\$ 314,386	\$ 328,004	\$ 353,680	\$ 25,676

Application Services

001.IT04A



The Application Services Division is responsible for all new systems development, database management and administrative services, interface development and ongoing support, including customer education in end user technology tools. The Division performs analysis of business and technical requirements, assists in the vendor selection and contract award of software contractors and implementers. The Division develops and implements software standards, provides project management for system implementations and upgrades and conducts modifications to software systems and applications. In addition, the Division is responsible for managing and maintaining the City's software systems, including but not limited to: Oracle Human Resource and Financial System, public safety systems for both Police and Fire, Enterprise Permitting & Licensing and electronic document management.

OBJECTIVES

- Provide technical support for all City departments with the evaluation, procurement, implementation and ongoing maintenance of computer applications.
- Upgrade application systems and tools to efficiently support the systems in use throughout the city.
- Maximize use of current hardware and software to reduce the cost of doing business and to better utilize our existing resources and staff.
- Provide 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.

CHANGES FROM PRIOR YEAR

Additional one-time Professional Services funding for Oracle Enterprise Resource Planning (ERP) support has been added to cover the ongoing support from AST consultants while IT continues to train a recently hired Applications Development Analyst. The additional amount is less than the one-time funds requested in the prior year. The IT Department is in the second year of a four year plan to transform the support model for the City's ERP system. The ultimate goal is to provide a higher level of support while saving costs on the service contract with AST. IT hired an analyst as part of the plan to reduce support contract costs with AST. By FY 2019-20, a net savings of nearly \$60,000 is expected. IT also revised the Application Development Analyst II position title to an Information Systems Analyst II to meet the increased demand for system support throughout the City. This change in title has no financial impact.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	12,000	12,000	12,000	
60001.0000 Salaries & Wages	\$ 772,618	\$ 1,170,181	\$ 1,262,277	\$ 92,096
60006.0000 Overtime - Non-Safety	90	5,000	5,000	
60012.0000 Fringe Benefits	131,572	191,756	221,381	29,625
60012.1008 Fringe Benefits:Retiree Benefits	571	9,072	7,488	(1,584)
60012.1509 Fringe Benefits:Employer Paid PERS	150,825	252,993	106,890	(146,103)
60012.1528 Fringe Benefits:Workers Comp	8,357	14,393	15,905	1,511
60012.1531 Fringe Benefits:PERS UAL			117,249	117,249
60015.0000 Wellness Program Reimbursement	225			
60027.0000 Payroll Taxes Non-Safety		16,968	18,303	1,335
60031.0000 Payroll Adjustments	240			
Salaries & Benefits	1,064,498	1,660,363	1,754,493	94,130
62170.0000 Private Contractual Services		\$ 266,000	\$ 146,000	\$ (120,000)
62170.1001 Contractual Services:Temp Staffing	613,528			
62496.0000 Fund 537 Computer System Rental	16,118	18,463	19,470	1,007
62710.0000 Travel	956	2,000	2,000	
62755.0000 Training	11,000	20,000	20,000	
Materials, Supplies & Services	641,603	306,463	187,470	(118,993)
Total Expenses	\$ 1,706,100	\$ 1,966,826	\$ 1,941,963	\$ (24,863)

INFORMATION TECHNOLOGY

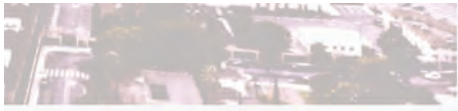
Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
APPLS DEV ANALYST II	1.000	1.000	0.000	-1.000
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-APP	2.000	2.000	2.000	
AST INFO TECHNOLOGY DIR-OPER	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	2.000	2.000	3.000	1.000
INFO SYS ANALYST III	2.000	2.000	2.000	
INFO SYS ANALYST IV	1.000	1.000	1.000	
NETWK SUPPORT ANALYST I	1.000	1.000	1.000	
NETWK SUPPORT ANALYST II	3.000	3.000	3.000	
NETWK SUPPORT ANALYST III	3.000	3.000	3.000	
NETWK SUPPORT ANALYST IV	2.000	2.000	2.000	
OPERATING SYS ANALYST I	1.000	1.000	1.000	
SR ADM ANALYST (Z)	1.000	1.000	1.000	
TOTAL STAFF YEARS	31.000	31.000	31.000	

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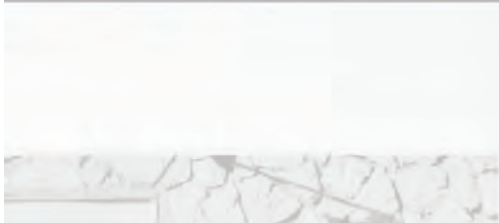
BURBANK 2017 AMATEUR PHOTO CONTEST
8TH PLACE - COLOR PHOTO (TIE)
EYER-LÖDNER



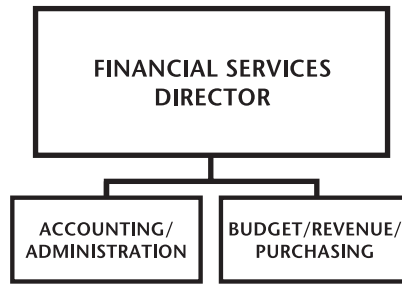
BURBANK 2017 AMATEUR PHOTO CONTEST
3RD PLACE - COLOR PHOTO
CATALINA PEREZ



BURBANK 2017 AMATEUR PHOTO CONTEST
1ST PLACE - COLOR PHOTO (TIE)
RYAN EIKLOR



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 Comprehensive Annual Financial Report (CAFR).

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.

OBJECTIVES

The Financial Services Department closely adheres to the City Council's adopted Financial Policies and administers the City's fiscal operations in conjunction with the City's Ten-Year Strategic Plan Goals. These include maintaining a balanced operating budget for all governmental funds, monitoring all proprietary funds to ensure that they remain self-supporting, maintaining appropriate reserves, and complying with all bond covenants. The City and its related agencies bonded indebtedness will continue to be monitored including debt service payments, bondholder relations, arbitrage coordination, continuing disclosure requirements and internal controls.

The Department will comply with the changes in reporting requirements and adhere to the principles of the Governmental Accounting Standards Board (GASB). Staff will provide ongoing training and support to City employees in the Oracle financials module and maintain a high level of customer service to other City departments, residents and businesses.

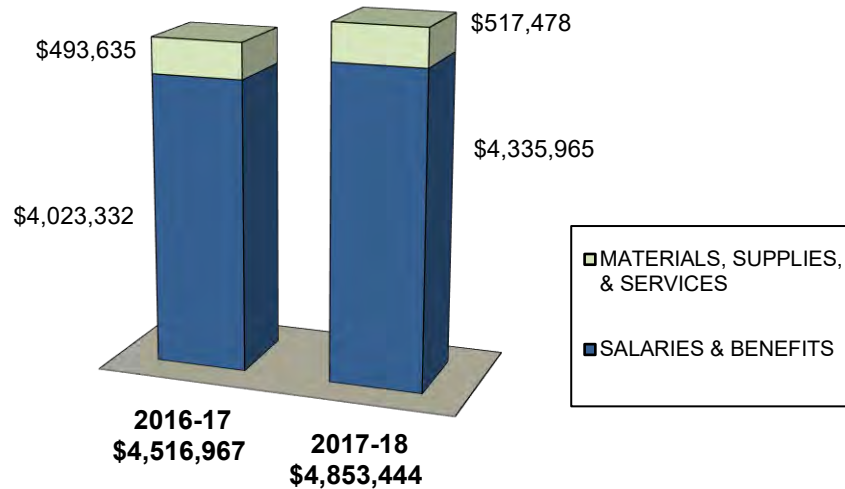
The Department will continue to produce an award winning Annual Budget, CAFR and Capital Improvement Program (CIP) Budget that is recognized by both the Government Finance Officers Association (GFOA) and the California Society of Municipal Finance Officers (CSMFO).

DEPARTMENT SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	32.800	32.800	32.800	
Salaries & Benefits	\$ 4,044,142	\$ 4,023,332	\$ 4,335,965	\$ 312,633
Materials, Supplies & Services	525,863	493,635	517,478	23,843
TOTAL	\$ 4,570,005	\$ 4,516,967	\$ 4,853,444	\$ 336,477



DEPARTMENT SUMMARY



2016-17 WORK PROGRAM HIGHLIGHTS

- Adopted a balanced budget totaling approximately \$659 million.
- For the 25th year in a row, the City received the Government Finance Officers Association's (GFOA's) Distinguished Budget Presentation Award for FY 2016-17. This is the highest form of recognition in governmental budgeting.
- The City's FY 2016-17 Adopted Annual Budget and Capital Improvement Program (CIP) Budget received the Excellence in Operating Budget Award and Excellence in Capital Budget Award by the California Society of Municipal Finance Officers (CSMFO).
- For the 33rd consecutive year, the Comprehensive Annual Financial Report (CAFR) received the GFOA's annual national achievement award.
- Received the 2016 Achievement of Excellence in Procurement (AEP) award through the National Procurement Institute (NPI).
- Implemented OpenGov and went live on the City's website. OpenGov is a cloud-based financial data and analysis platform that allows local governments to share financial reports and analysis with the public and provides increased transparency for the Burbank community.
- Completed monthly spendable fund balance reports to evaluate fund performance. This includes evaluating fund performance based on cash flow, asset/liability valuations and reserves, and addressing legislative risks that may affect future revenues and increasing expenditures.
- Coordinated the audits for the Transient Occupancy Tax and Transient Parking Tax to ensure compliance with the City's code and ordinances.
- Completed a deposit and reimbursement engagement to track our current Citywide processes. This helps check deposits that need to be written off and follows up on our processes for reimbursements that are correctly recorded in the Oracle financial system.
- Worked with the Information Technology Department and the City Treasurer's Office to implement an electronic payment option for vendors through Accounts Payable.
- Updated the Administrative Procedures for Travel and Business Expense Reimbursements.
- Implemented Budget Monitoring screens in the Hyperion budgeting system. This will enable users to view adopted versus actual budgets in revenues, expenditures and projects.
- Completed the Administrative Procedures and training for debt write-off and collection referral.
- Completed the citywide fee study and cost of service analysis and incorporated approved changes within the citywide fee schedule.
- Issued all contracts and installed new Multi Function Printer (MFP) equipment for all City Departments.
- Completed solicitations and issued thirteen multi-year Alliance Agreements to support the BWP Warehouse.
- Created a new on-line Bid Schedule report for departments to utilize to plan and track the progress of construction projects.
- Completed the procurement effort and issued joint contracts for Unleaded and Diesel Fuel for the cities of Glendale and Burbank.
- Completed the procurement effort and issued contracts to support the Magnolia Power Plant (MPP) planned outage/shutdown.
- Updated the Administrative Procedure for Grants Administration.



2017-18 WORK PROGRAM GOALS

- Submit an award winning Comprehensive Annual Financial Report (CAFR), Budget and CIP.
- Earn the 2017 Achievement of Excellence in Procurement (AEP) award through the National Procurement Institute (NPI).
- Maintain a balanced City budget and update the five-year financial forecast to address any future projected budget shortfalls and forecast within + or - 3% of actual results.
- Monitor CalPERS pension costs and incorporate the fiscal impact into the Budget and the five-year financial forecast.
- Update and monitor spendable fund balance reports for City funds on an ongoing basis.
- Coordinate Transient Occupancy Tax and Transient Parking Tax audits and other special audits.
- Monitor any newly issued Governmental Accounting Standards Board (GASB) pronouncements. Following GASB helps assure the public and the financial community that the City's finances are being handled competently.
- Monitor appropriate accounting policies and procedures for the former Redevelopment Agency and its Successor Agency and determine its fiscal impact to the five-year financial forecast.
- Meet all required reporting for State, Federal and other governmental agencies and submit the annual State Controller's Report.
- Cross-train accounting staff on the Comprehensive Annual Financial Report (CAFR), General Fund, General Capital Projects fund, State Controller's Report, Fixed Asset module and Projects module.
- Create an Administrative Procedure on the receipt and reimbursement of deposit accounts.
- Create an Administrative Procedure for user access and internal controls of the Oracle Financial System.
- Create an Administrative Procedure for City Payroll policies.
- Implement Oracle Payroll and Time Entry system changes as required from the Flores vs. San Gabriel case.
- Provide training to City employees on the new Travel and Expense Administrative Procedures.
- Update Administrative Procedures for Use of Personal Vehicles for City Business.
- Continue process improvements within the Oracle Hyperion Public Sector Planning and Budgeting module by creating additional reports to enhance the budget book, streamlining the capital budgeting process and automating the General Fund forecasting process.
- Explore the feasibility of incorporating the Proposed Budget in OpenGov for better community engagement and transparency.
- Create a training manual for the Oracle Advanced Collections module.
- Implement the Citywide fee study and cost of service analysis by incorporating approved changes within the Citywide fee schedule.
- Update the Administrative Procedures for Purchasing and the Disposition of Personal Surplus Property.
- Update the City Purchasing Code and obtain City Council approval.
- Evaluate legal and functional feasibility of receiving all Bid Schedules electronically.
- Implement new on-line Bid Schedule report for departments to utilize to plan and track the progress of construction projects.

Accounting/Administration Division

001.FN01A



The Accounting/Administration Division is responsible for the development, implementation, and maintenance of effective financial accounting systems and controls. The Division provides for management control over the City's financial operations by ensuring the ability to present fairly, and with full disclosure on a timely basis, the financial position of the City. This division is responsible for the development of long range financial planning and fiscal support functions to other City departments and other responsible agencies. Payroll, debt management, deferred compensation/PERS reporting, accounts payable, accounting and financial reporting, as well as managing of internal audits are handled in this division.

OBJECTIVES

- Complete month-end closings of all Oracle financial modules in a timely manner.
- Issue the June 30, 2017 Comprehensive Annual Financial Report (CAFR) that meets the GFOA award program guidelines for excellence in financial reporting.
- Coordinate the annual financial audit with outside auditors.
- Provide initial and ongoing training for all Oracle Financial users.
- Complete State Controller's Reports, Street Reports, and Comprehensive Annual Financial Reports (CAFR's) within applicable deadlines.
- Work with Information Technology to implement on-going 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.
- Issue all employee and vendor tax statements accurately and within applicable deadlines.
- Perform system requirements documentation with the Information Technology Department.
- Facilitate debt administration for all bond issues.
- Enhance interdepartmental communications and customer service through ongoing training and department meetings.
- Coordinate the City's Internal Audit Program.
- Update monthly spendable reports of most funds.
- Ensure all employee and vendor payments are processed on time and in compliance of City, State and Federal requirements.
- Ensure all biweekly, quarterly and annual tax remittances and report filings are completed accurately and on time.

CHANGES FROM PRIOR YEAR

Funds in the amount of \$3,000 are budgeted for reporting requirements under GASB 75, which requires cities to report any net pension or net OPEB liability in Government-wide statements. Additional funds of \$3,335 have been allocated for a contractual increase for external audit services as required by GASB and provides a single audit for the City's financial statements and grants.

Accounting/Administration Division

001.FN01A



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	17,800	17,800	17,800	
60001.0000 Salaries & Wages	\$ 1,547,894	\$ 1,538,575	\$ 1,663,541	\$ 124,966
60006.0000 Overtime - Non-Safety	764	5,000	5,000	
60012.0000 Fringe Benefits	331,427	281,350	305,534	24,184
60012.1008 Fringe Benefits:Retiree Benefits	461	13,457	11,107	(2,350)
60012.1509 Fringe Benefits:Employer Paid PERS	319,484	332,477	140,869	(191,608)
60012.1528 Fringe Benefits:Workers Comp	20,095	29,554	23,447	(6,106)
60012.1531 Fringe Benefits:PERS UAL			237,719	237,719
60015.0000 Wellness Program Reimbursement	225			
60022.0000 Car Allowance	4,523	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety		22,298	24,121	1,823
60031.0000 Payroll Adjustments	4,535			
Salaries & Benefits	2,229,406	2,227,197	2,415,826	188,629
62085.0000 Other Professional Services	\$ 240,538	\$ 198,332	\$ 180,531	\$ (17,801)
62170.1001 Contractual Services:Temp Staffing	2,856			
62300.0000 Special Dept Supplies	4,979	6,200	6,200	
62310.0000 Office Supplies, Postage & Printing	9,756	9,624	9,624	
62420.0000 Books & Periodicals	501	500	500	
62440.0000 Office Equip Maint & Repair	719	200	200	
62455.0000 Equipment Rental	12,977	12,000	12,000	
62470.0000 Fund 533 Office Equip Rental Rate	634	634	634	
62485.0000 Fund 535 Communications Rental Rate	16,907	17,330	17,276	(54)
62496.0000 Fund 537 Computer System Rental	54,204	54,829	51,707	(3,122)
62700.0000 Memberships & Dues	1,784	1,369	1,369	
62710.0000 Travel	8,586	6,495	6,495	
62755.0000 Training	4,619	5,741	5,741	
62895.0000 Miscellaneous Expenses	2,022	1,625	1,625	
Materials, Supplies & Services	361,083	314,879	293,902	(20,977)
Total Expenses	\$ 2,590,489	\$ 2,542,076	\$ 2,709,728	\$ 167,651

Budget/Purchasing/Revenue Division

001.FN02A



This Division is made up of three sections. The Budget Section's main function includes the preparation, development and publication of the Annual Adopted Budget and the Capital Improvement Program (CIP) budgets. The Budget staff works with all City departments in obtaining revenue estimates, analyzing expenditures and assisting on budget amendments during the fiscal year. The Budget Section submits a Proposed Budget document to Council for review prior to adoption. This section also provides reports regarding the financial status of the City during the fiscal year.

Purchasing provides centralized control over the issuance of purchase orders and contracts with respect to the procurement of goods and services, and provides administrative management of the City's procurement card program.

The Revenue Section is responsible for managing 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. This section also handles grants management and revenue forecasting.

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.
- Coordinate the annual cost allocation plan.
- Prepare the annual update of the Burbank Fee Schedule.
- Provide ongoing training to all departments on the Oracle Purchasing and Accounts Receivable modules.
- Enhance interdepartmental communications and customer service through ongoing training and department meetings.
- Support Citywide purchasing needs by assisting departments in preparing bid specifications and requests for proposals as well as negotiating contract terms.
- Provide the City Manager and City Council ongoing status reports on the City's financial condition.
- Administer the City's billed receivables and maintain the collection of delinquent accounts for all departments.
- 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.

CHANGES FROM PRIOR YEAR

Funds in the amount of \$1,500 are budgeted to cover a contractual increase in professional service fees related to sales tax management, audits and revenue recovery.

Budget/Purchasing/Revenue Division

001.FN02A



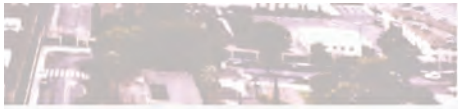
	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PREVIOUS YEAR
Staff Years	15,000	15,000	15,000	
60001.0000 Salaries & Wages	\$ 1,274,181	\$ 1,241,662	\$ 1,316,189	\$ 74,527
60006.0000 Overtime - Non-Safety		500	500	
60012.0000 Fringe Benefits	267,717	234,791	253,477	18,687
60012.1008 Fringe Benefits:Retiree Benefits	369	11,340	9,360	(1,980)
60012.1509 Fringe Benefits:Employer Paid PERS	257,016	268,447	111,455	(156,992)
60012.1528 Fringe Benefits:Workers Comp	13,580	21,391	17,997	(3,393)
60012.1531 Fringe Benefits:PERS UAL			192,076	192,076
60027.0000 Payroll Taxes Non-Safety		18,004	19,085	1,081
60031.0000 Payroll Adjustments	1,873			
Salaries & Benefits	1,814,735	1,796,134	1,920,139	124,005
62085.0000 Other Professional Services	\$ 86,697	\$ 103,198	\$ 99,834	\$ (3,364)
62170.1001 Contractual Services:Temp Staffing	5,008			
62220.0000 Insurance	9,263	6,284	45,695	39,411
62300.0000 Special Dept Supplies	5,775	4,578	4,578	
62310.0000 Office Supplies, Postage & Printing	6,298	6,350	6,350	
62420.0000 Books & Periodicals		100	100	
62440.0000 Office Equip Maint & Repair	709	200	200	
62455.0000 Equipment Rental	5,580	10,525	10,525	
62470.0000 Fund 533 Office Equip Rental Rate	647	647	647	
62485.0000 Fund 535 Communications Rental	5,027	5,152	5,136	(16)
62496.0000 Fund 537 Computer System Rental	28,648	28,891	37,681	8,790
62700.0000 Memberships & Dues	1,410	1,745	1,745	
62710.0000 Travel	5,465	4,956	4,956	
62755.0000 Training	3,075	5,280	5,280	
62895.0000 Miscellaneous Expenses	1,180	850	850	
Materials, Supplies & Services	164,781	178,756	223,577	44,821
Total Expenses	\$ 1,979,516	\$ 1,974,890	\$ 2,143,716	\$ 168,825

FINANCIAL SERVICES

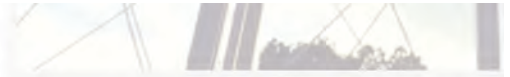
Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PREVIOUS YEAR
ACCOUNT CLK	4.800	4.800	4.800	
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)	2.000	2.000	2.000	
BUDGET MGR	1.000	1.000	1.000	
BUYER I	2.000	2.000	2.000	
BUYER II	1.000	1.000	1.000	
DEP FINANCIAL SRVS DIR	2.000	2.000	2.000	
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	
GRANTS&REVENUE MGR	1.000	1.000	1.000	
INTERMEDIATE CLK	2.000	2.000	2.000	
PAYROLL TECH II	1.000	1.000	1.000	
PRIN ACCOUNTANT	1.000	1.000	1.000	
PURCHASING 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 CLK	1.000	1.000	1.000	
SR COLLECTIONS SPECIALIST	1.000	1.000	1.000	
SUPVG ACCOUNT CLK	1.000	1.000	1.000	
TOTAL STAFF YEARS	32.800	32.800	32.800	



BURBANK 2017 AMATEUR PHOTO CONTEST
3RD PLACE - COLOR PHOTO
EYER-LODGER

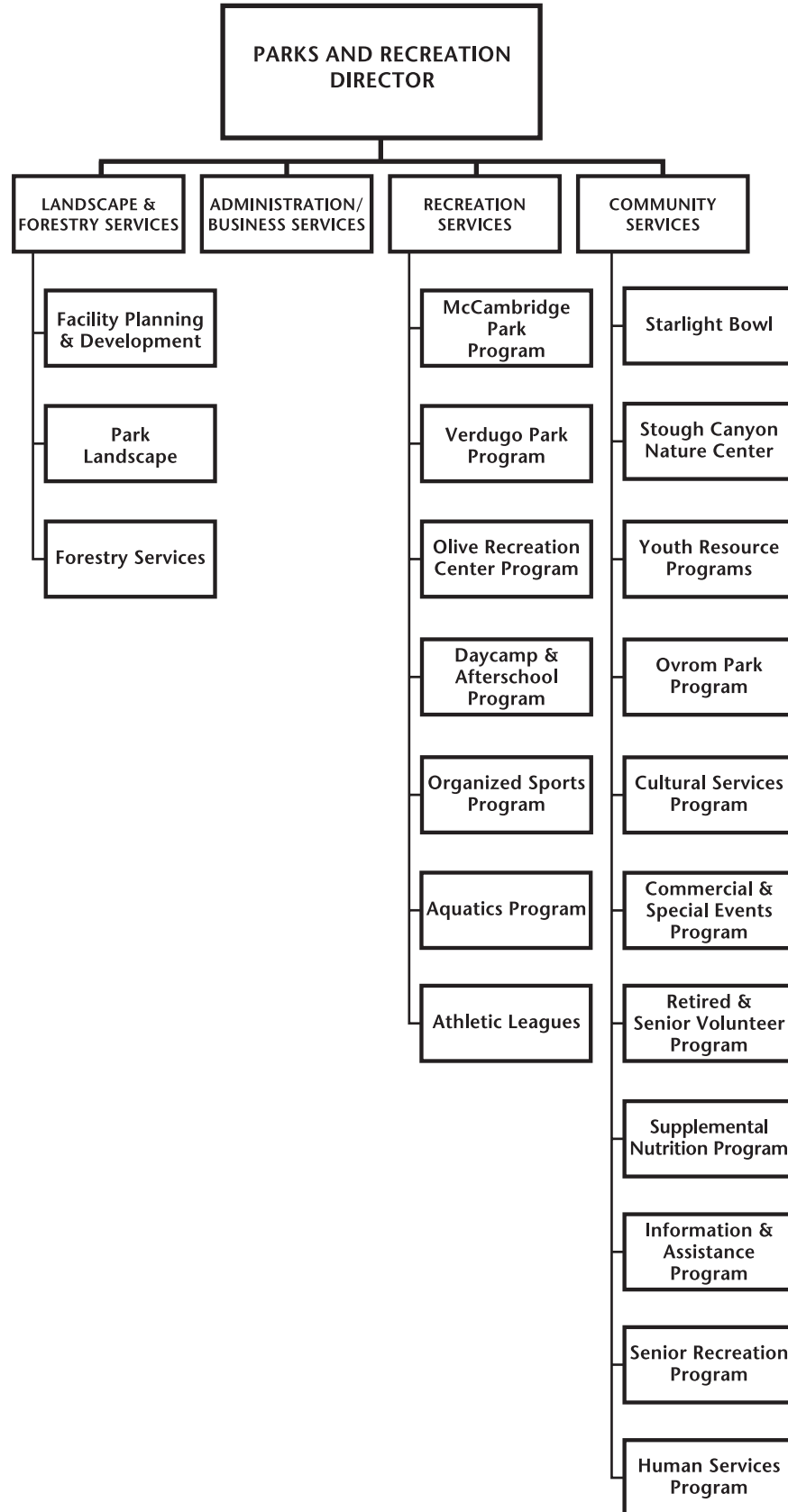


BURBANK 2017 AMATEUR PHOTO CONTEST
3RD PLACE - COLOR PHOTO
CATALINA PEREZ



BURBANK 2017 AMATEUR PHOTO CONTEST
2ND PLACE - COLOR PHOTO
PATRICK BURDINE

PARKS AND RECREATION



PARKS & 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, as well as the DeBell Golf Course and Par 3 Golf Course. The Department is organized into four divisions: Landscape and Forestry Services, Administration/Business Services, Recreation Services and Community Services.

OBJECTIVES

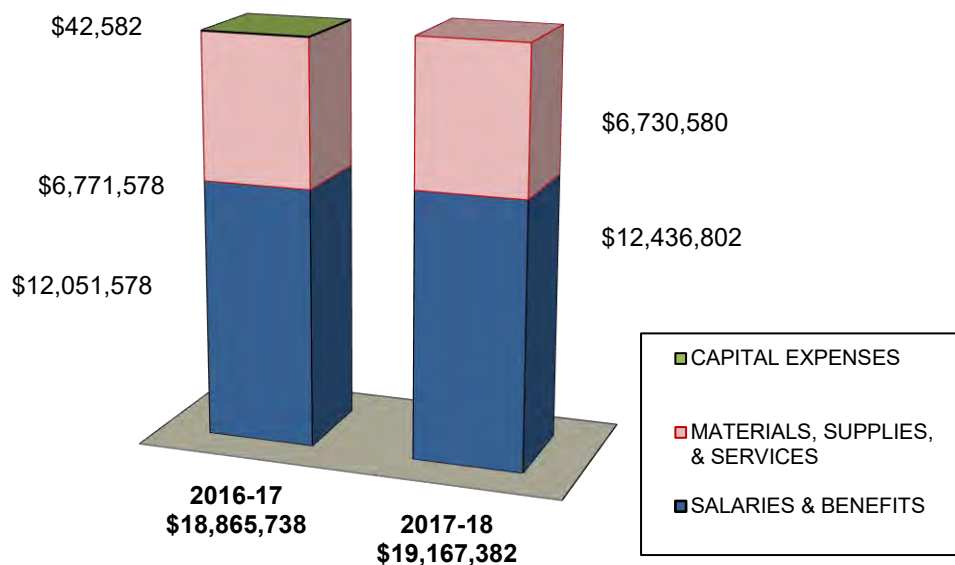
In addition to operating and maintaining 41 public parks and facilities as well as a public golf course, the Parks and Recreation Department maintains most of the publicly-owned landscaped areas and parkway trees throughout the City. The Department also provides recreation service programs that include: 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 the Retired Senior Volunteer Program, 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 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 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 Burbank community.

DEPARTMENT SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	160.626	165.929	166.181	0.252
Salaries & Benefits	\$ 11,944,589	\$ 12,051,578	\$ 12,436,802	\$ 385,224
Materials, Supplies & Services	6,459,316	6,771,578	6,730,580	(40,998)
Capital Expenses	130,972	42,582		(42,582)
TOTAL	\$ 18,534,876	\$ 18,865,738	\$ 19,167,382	\$ 301,644



DEPARTMENT SUMMARY



2016-17 WORK PROGRAM HIGHLIGHTS

- Parks staff installed 7 irrigation controllers at Izay Park. Six playground projects went out to bid in Spring of 2017. The bid for a total of five restrooms renovations was awarded in late March 2017.
- The Department expanded marketing efforts for the Scholarship Program and adjusted the qualifying income levels. These changes have resulted in a significant increase of scholarship recipients.
- New and fresh teen activities continue to be offered at Verdugo Recreation Center, including Teen Tuesdays, self defense for teenage girls, and a teen overnight.
- In FY 2016-17 a total of eleven drinking fountains were purchased and installed for the following parks: McCambridge Park (4), Gross Park (2), Mountain View Park (2), Izay Park (2) and Valley Park (1).
- The Department successfully applied for and received grant funding from Los Angeles County Regional Park and Open Space District in the amount of \$200,000 for the refurbishment of the War Memorials at McCambridge Park. The McCambridge Park War Memorial renovation and landscape improvement project will replace the antiquated War Memorials with five new memorials with the names of fallen veterans engraved on them reflecting their sacrifice in World War I, World War II, Korean War, Vietnam War and recent conflicts.
- Parks & Recreation staff, in partnership with the Community Development Department, coordinated a Service Connection Day whereby 52 homeless individuals were connected with numerous homeless service providers, received services and care packages. The event was centered on delivering essential quality of life services and gathering vital information from the 52 homeless persons.
- Continued management oversight of the Joint Use Agreement with the Burbank Unified School District (BUSD), and coordinated the ongoing facility needs of BUSD.
- Marketing created a social media based photo contest to increase awareness of department services and was recently approved to launch an Instagram page that will expand the current efforts to increase community awareness through social media.
- For the first time, the aquatics section held it's annual summer swim lesson registration online in May 2017.
- The Retired and Senior Volunteer Program (RSVP) grant was relinquished on December 31, 2016, which led to the expansion of the Burbank Volunteer Program (BVP). The relinquishment of the grant allows the BVP program to focus on the needs of the community rather than fulfilling grant requirements that don't necessarily meet the City's needs. Over the 2016-17 fiscal year, the BVP program provided over 750 volunteers to approximately 40 volunteer stations, delivering 130,000 hours of service. The program will continue to expand and will offer the annual Burbank Volunteer and Recognition Fair, which draws in a crowd of over 800 people and connects non-profits and volunteers.



2017-18 WORK PROGRAM GOALS

- Actively solicit alternative sources of funding for programs and projects, including but not limited to grants for the development of artificial turf and renovation of capital infrastructure, including playgrounds, recreation centers and the Starlight Bowl.
- Facilitate the implementation of the Burbank Programs, Activities and Services Support (PASS) Program Citywide.
- Conduct a five year benchmark analysis of the Revenue and Cost Recovery Policy to evaluate the progress made since it was established.
- In partnership with Burbank Water and Power, replace drinking fountains throughout the City's park system to address existing drinking fountain maintenance issues.
- Continue to systematically address the Department's infrastructure and maintenance needs.
- Develop and implement programs and/or classes at the Stough Canyon Nature Center that aim to enhance and improve overall health and wellness in the community.
- Continue to work towards engaging Burbank teens with new and innovative programming, classes and marketing.
- Complete the design and construction of the McCambridge Park War Memorial renovation and landscape improvement project.
- Execute a new agreement for the process for replacement, management, and operation of the Burbank Roller Hockey Rink.
- Coordinate with the artist selected and oversee the completion of the Lincoln Park Public Art Garden project.
- Continue recruiting new Contract Class Program instructors to diversify offerings for the community.
- Increase the presence of Parks and Recreation at community events and through the website and social media to increase the visibility and awareness of Department services, programs and events.
- Execute a new agreement for the management and operation of the Burbank Center Stage.
- Begin construction of the Community Garden.
- Evaluate the success of the newly combined Civitan Jamboree Day event.
- Complete design phase for the Walk of Fame project.
- Complete year one of the ficus tree removal 15 year project on Magnolia Blvd and Hollywood Way.
- In coordination with Public Works, complete restroom renovations at Brace Canyon, Verdugo, Valley Park and Larry L. Maxam Memorial Park.
- Replace playground equipment at Earthwalk, Ralph Foy, Vickroy, Verdugo, Mountain View and Lincoln Parks.

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, the coordination of technology improvements, and the coordination of special projects. The Division also provides administrative support for the Parks and Recreation Board and Art in Public Places Committee.

This Division also provides project management support for the Department's Capital Improvement Program, which includes building/grounds improvement projects of park facilities, as well as overseeing the DeBell Golf Course.

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.
- Coordinate interdivisional and interdepartmental activities and special projects.
- Review and approve all agenda bills, staff reports, resolutions, ordinances and agreements for the City Council and Parks & 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.
- Coordinate and implement a commercial recreation program, which encompasses birthday parties, company and family picnics (Go Party Burbank!).
- Work collaboratively to implement the Department picnic reservation and film program.
- Coordinate Residents Inspiring Service and Empowerment (RISE) Program.
- Provide liaison support to the Burbank Tournament of Roses Association and Burbank on Parade.

CHANGES FROM PRIOR YEAR

Per the Joint Use Agreement with BUSD, the City pays an annual user fee and capital fee for the use of District owned facilities on an annual basis in accordance with the Consumer Price Index. Additional funds in the amount of \$9,074 are included to cover anticipated contractual increases for FY 2017-18.

Increased funds in the amount of \$2,060 are budgeted for a contractual obligation with Catholic Charities to operate the Burbank Temporary Work Center.

Per Council direction, the Golf Fund operations were transferred from an Enterprise Fund to the General Fund. Funds in the amount of \$20,000 are budgeted for audits and other professional services.

As a result of multiple retirements, the Department underwent a reorganization to realign programs and staffing. This will help the Department improve service delivery and gain efficiencies through even distribution of duties and responsibilities, including programs and services, collaboration across sections and better communication. The goals of the reorganization are to provide additional part time staffing to program areas that are deficient and to move programs and services to different facilities to allow staff to focus on similar program areas. Within Administration, the Facilities Maintenance Manager position was downgraded to an Administrative Analyst II and a Senior Recreation Leader position was upgraded to an Administrative Analyst I.

Administration

001.PR28A



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years		14,800	16,900	2,100
60001.0000 Salaries & Wages	\$ 847,485	\$ 1,037,580	\$ 1,390,042	\$ 352,461
60006.0000 Overtime - Non-Safety	1,564	1,995	1,995	
60012.0000 Fringe Benefits	219,619	223,149	290,453	67,303
60012.1008 Fringe Benefits:Retiree Benefits	148	11,189	10,546	(643)
60012.1509 Fringe Benefits:Employer Paid PERS	172,109	224,171	117,709	(106,462)
60012.1528 Fringe Benefits:Workers Comp	16,524	23,198	39,171	15,973
60012.1531 Fringe Benefits:PERS UAL			126,908	126,908
60015.0000 Wellness Program Reimbursement	225			
60022.0000 Car Allowance	4,523	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety		15,035	20,156	5,121
60031.0000 Payroll Adjustments	1,620			
Salaries & Benefits	1,263,818	1,540,805	2,001,466	460,661
62085.0000 Other Professional Services			\$ 20,000	\$ 20,000
62135.0000 Governmental Services	421,853	432,089	441,163	9,074
62170.0000 Private Contractual Services	94,963	98,106	100,166	2,060
62190.0000 Scholarship Funding		20,000		(20,000)
62300.0000 Special Dept Supplies	22,709	22,770	22,770	
62305.0000 Reimbursable Materials	6,284	7,200	7,200	
62310.0000 Office Supplies, Postage & Printing	12,294	12,770	12,770	
62455.0000 Equipment Rental	47,184	50,863	50,863	
62496.0000 Fund 537 Computer System Rental	18,734	19,371	21,191	1,820
62520.0000 Public Information	27,755	41,764	41,764	
62700.0000 Memberships & Dues	2,170	1,730	1,730	
62710.0000 Travel	420	1,960	1,960	
62755.0000 Training	9,325	7,806	7,806	
62830.0000 Bank Service Charges		49,680	49,680	
62895.0000 Miscellaneous Expenses	488	400	400	
Materials, Supplies & Services	664,178	766,509	779,463	12,954
Total Expenses	\$ 1,927,996	\$ 2,307,314	\$ 2,780,929	\$ 473,615

Landscape and Forestry Services Division



The Landscape and Forestry Services Division is comprised of three programs: Facility Planning and Development, Forestry Services, and Landscape Services. The Division maintains public park grounds and landscaped areas, as well as all trees in public parkways and public grounds, and in conjunction with the City's Public Works Department plans and implements the Department's Capital Improvement Program.

OBJECTIVES

In coordination with the Department's Administrative Division and the Public Works Department, the Facility Planning and Development Section is responsible for assisting and performing project management for the Department's Capital Improvement Program, which includes building/grounds improvement projects at park facilities, as well as the DeBell Golf Course.

The Forestry Section is responsible for the planting, removal, and maintenance of all trees in public parkways and on public grounds. There are approximately 33,000 trees for which this section is responsible.

The Park Landscape Section is responsible for maintaining public park grounds and outdoor sports facilities, and all municipal landscaped grounds. In all, a total of 41 parks and facilities, as well as multiple non-park sites, are maintained by personnel in this program, which also has the responsibility of maintaining all irrigation systems and providing an integrated pest management system.

DIVISION SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	50,000	50,000	49,000	(1,000)
Salaries & Benefits	\$ 4,041,038	\$ 4,427,508	\$ 4,339,505	\$ (88,004)
Materials, Supplies, Services	1,999,883	2,003,589	1,827,624	(175,965)
Capital Expenses		20,000		(20,000)
TOTAL	\$ 6,040,921	\$ 6,451,097	\$ 6,167,129	\$ (283,969)

Landscaping and Forestry Services Division

Facility Planning and Development Program



001.PR21A

In conjunction with the City's Public Works Department, 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, as well as the DeBell Golf Course.

OBJECTIVES

In conjunction with the City's Public Works Department plan, develop and implement the Department's Capital Improvement Program with emphasis given to the following projects:

- Renovate restrooms at Larry L. Maxam Memorial Park.
- Complete picnic facility enhancements at Ralph Foy and McCambridge Park.
- Develop plans and specifications for the replacement of playground equipment at Robert E. Lundigan and Larry L. Maxam Memorial Parks.

In conjunction with the Burbank Water and Power, implement the following projects:

- Replace antiquated drinking fountains throughout the City's park system.

CHANGES FROM PRIOR YEAR

Staffing changes include the elimination of the Facilities Maintenance Manager which was replaced by an Administrative Analyst II in the Administration division.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	1,000	1,000		(1,000)
60001.0000 Salaries & Wages		\$ 90,237		\$ (90,237)
60012.0000 Fringe Benefits		15,821		(15,821)
60012.1008 Fringe Benefits:Retiree Benefits		756		(756)
60012.1509 Fringe Benefits:Employer Paid PERS		19,509		(19,509)
60012.1528 Fringe Benefits:Workers Comp	634	1,110		(1,110)
60027.0000 Payroll Taxes Non-Safety		1,308		(1,308)
Salaries & Benefits	634	128,741		(128,741)
62170.0000 Private Contractual Services	\$ 16,537	\$ 35,000	\$ 35,000	
62170.1001 Contractual Services:Temp Staffing	69,155			
62220.0000 Insurance	268,006	340,012	286,718	(53,294)
62300.0000 Special Dept Supplies	20,626	5,000	5,000	
62345.0000 Taxes	677	1,000	1,000	
62470.0000 Fund 533 Office Equip Rental Rate	1,924	1,924	1,924	
62475.0000 Fund 532 Vehicle Equip Rental Rate	87,937	106,026	73,948	(32,078)
62485.0000 Fund 535 Communications Rental Rate	139,590	146,237	149,383	3,146
62496.0000 Fund 537 Computer System Rental	7,084	7,252	7,110	(142)
Materials, Supplies & Services	611,536	642,451	560,083	(82,368)
70003.0000 Park Improvements		\$ 20,000		\$ (20,000)
Capital Expenses		20,000		(20,000)
Total Expenses	\$ 612,170	\$ 791,192	\$ 560,083	\$ (231,109)

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. The Urban Reforestation Program has also been incorporated into the program summary and in conjunction with the Forestry Services Program, provides for parkway tree planting, the expansion of the urban forestry canopy and restitution.

OBJECTIVES

- Prune 4,000 street trees and trim 8,000 street and park trees.
- Continue Tree Stewardship program to enhance urban forestation within the City.
- Continue to increase shade tree canopy by planting with a goal of up to 100 street trees in residential and commercial parkways.
- Continue to work with BWP to assist with their "Made in the Shade" program.
- Continue to implement the adopted Street Tree Master Plan.
- Continue to develop strategies to improve the City's overall tree canopy throughout the City.
- Oversee the implementation of a block pruning program which will provide for all parkway trees being pruned once every six years.
- Oversee the implementation of the 15 year ficus tree removal project on Magnolia Blvd. and Hollywood Way.

CHANGES FROM PRIOR YEAR

Per safety requirements for Arboricultural Operations, high-visibility uniforms are required. Additional funds in the amount of \$5,350 are being budgeted to comply with this uniform requirement.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	17,500	17,500	17,500	
60001.0000 Salaries & Wages	\$ 835,754	\$ 991,648	\$ 996,060	\$ 4,412
60006.0000 Overtime - Non-Safety	55,707	36,502	36,502	
60012.0000 Fringe Benefits	244,983	258,977	267,509	8,531
60012.1008 Fringe Benefits:Retiree Benefits		13,230	10,920	(2,310)
60012.1509 Fringe Benefits:Employer Paid PERS	190,938	214,394	84,346	(130,048)
60012.1528 Fringe Benefits:Workers Comp	160,087	142,839	116,409	(26,430)
60012.1531 Fringe Benefits:PERS UAL			132,099	132,099
60015.0000 Wellness Program Reimbursement	450			
60027.0000 Payroll Taxes Non-Safety		14,379	14,443	64
60031.0000 Payroll Adjustments	862			
Salaries & Benefits	1,488,781	1,671,969	1,658,288	(13,681)
62170.0000 Private Contractual Services	\$ 2,809	\$ 105,000	\$ 105,000	
62170.1001 Contractual Services:Temp Staffing	209,785			
62300.0000 Special Dept Supplies	19,078	27,000	32,350	5,350
62380.0000 Chemicals	43,020	41,500	41,500	
62470.0000 Fund 533 Office Equip Rental Rate	2,093	2,093	2,093	
62475.0000 Fund 532 Vehicle Equip Rental Rate	366,597	344,987	315,548	(29,439)
62496.0000 Fund 537 Computer System Rental	6,523	6,639	5,680	(959)
62700.0000 Memberships & Dues	1,237	770	770	
62710.0000 Travel		500	500	
62755.0000 Training	1,796	3,000	3,000	
62895.0000 Miscellaneous Expenses	13,438			
Materials, Supplies & Services	681,038	549,489	524,441	(25,048)
Total Expenses	\$ 2,169,819	\$ 2,221,458	\$ 2,182,729	\$ (38,729)

Landscape and Forestry Services Division

Urban Reforestation Program



001.PR26A

	EXPENDITURE FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
62365.0000 Urban Reforestation - Measure 1	\$ 11,149	\$ 40,000	\$ 40,000	
Materials, Supplies & Services	11,149	40,000	40,000	
Total Expenses	\$ 11,149	\$ 40,000	\$ 40,000	

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 41 City parks and facilities.
- Administer the maintenance of public properties at multiple non-park sites.
- Continue to incorporate the centralized computer irrigation system in all parks.
- Assist with the administration and evaluation of future and current capital and infrastructure needs.
- Provide on-going maintenance to park facilities through Fund 534.

CHANGES FROM PRIOR YEAR

The Construction and Maintenance Worker position was reclassified as the Irrigation Specialist position.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	31,500	31,500	31,500	
60001.0000 Salaries & Wages	\$ 1,487,469	\$ 1,550,540	\$ 1,595,699	\$ 45,159
60006.0000 Overtime - Non-Safety	24,913	18,050	18,050	
60012.0000 Fringe Benefits	439,184	433,195	466,707	33,512
60012.1008 Fringe Benefits:Retiree Benefits		23,814	19,656	(4,158)
60012.1509 Fringe Benefits:Employer Paid PERS	317,557	335,227	135,124	(200,103)
60012.1528 Fringe Benefits:Workers Comp	280,312	243,489	202,346	(41,143)
60012.1531 Fringe Benefits:PERS UAL			220,497	220,497
60015.0000 Wellness Program Reimbursement	669			
60027.0000 Payroll Taxes Non-Safety		22,483	23,138	655
60031.0000 Payroll Adjustments	1,519			
Salaries & Benefits	2,551,624	2,626,798	2,681,217	54,419
62000.0000 Utilities	\$ 60,779	\$ 77,843	\$ 61,994	\$ (15,849)
62170.0000 Private Contractual Services	173,389	178,500	178,500	
62225.0000 Custodial Services	100,244	103,500	103,500	
62300.0000 Special Dept Supplies	46,700	50,300	50,300	
62305.0000 Reimbursable Materials	455	2,000	2,000	
62380.0000 Chemicals	8,588	9,500	9,500	
62435.0000 General Equipment Maint & Repair		300	300	
62450.0000 Building Grounds Maint & Repair	11,364	25,000	25,000	
62470.0000 Fund 533 Office Equip Rental Rate	7,362	7,362	7,362	
62475.0000 Fund 532 Vehicle Equip Rental Rate	273,815	305,058	251,673	(53,385)
62496.0000 Fund 537 Computer System Rental	6,572	7,556	8,241	685
62700.0000 Memberships & Dues	760	630	630	
62710.0000 Travel	755			
62755.0000 Training	5,378	3,500	3,500	
62895.0000 Miscellaneous Expenses		600	600	
Materials, Supplies & Services	696,160	771,649	703,100	(68,549)
Total Expenses	\$ 3,247,784	\$ 3,398,447	\$ 3,384,317	\$ (14,130)

Recreation Services Division



The Recreation Services Division aims to create a healthier and stronger Burbank Community and is responsible for presenting and operating programming at Recreation Centers, Stough Canyon Nature Center, Skate/BMX Park, two 50-meter pool facilities, Ovrom Community Center and various ballfields and gymnasiums. The Division presents diverse programming for community members of all ages from afterschool programming at elementary school sites, day camps, sports, swim, nature education and youth enrichment programs.

OBJECTIVES

- Provide varied program opportunities, drop-in recreational activities and special events for community members of all ages at Olive, McCambridge and Verdugo Recreation Centers, Stough Canyon Nature Center, the Skate/BMX Park and two 50-meter pool facilities.
- Implement elementary afterschool programs on a cost-recovery basis.
- Develop and implement a wide-range of seasonal organized sports programs for community members of all ages.
- Create and foster youth and community partnerships to enhance the quality of life in Burbank.
- Provide liaison support to the Burbank Youth Board, Youth Leadership Program and the Burbank Athletic Federation (BAF).
- Coordinate and administer the Military Service Recognition Program.

DIVISION SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	61.845	66.861	65.689	(1.172)
Salaries & Benefits	\$ 3,956,454	\$ 3,449,582	\$ 3,410,470	\$ (39,112)
Materials, Supplies, Services	2,305,216	2,461,827	2,597,955	136,128
Capital Expenses	130,972	22,582		(22,582)
TOTAL	\$ 6,392,642	\$ 5,933,991	\$ 6,008,425	\$ 74,434

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

To reflect the Department's operations, the Military Service Recognition Program and the WWII Commemoration were moved from the Special Events cost center.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	3.937	2.443	2.243	(0.200)
60001.0000 Salaries & Wages	\$ 138,193	\$ 131,081	\$ 110,970	\$ (20,111)
60006.0000 Overtime - Non-Safety	1,332	3,003	3,003	
60012.0000 Fringe Benefits	27,632	23,625	23,092	(533)
60012.1008 Fringe Benefits:Retiree Benefits		1,847	1,400	(447)
60012.1507 Fringe Benefits:Prof Dev Non-Taxable	35			
60012.1509 Fringe Benefits:Employer Paid PERS	28,227	24,165	7,778	(16,387)
60012.1528 Fringe Benefits:Workers Comp	2,044	2,188	1,527	(661)
60012.1531 Fringe Benefits:PERS UAL			21,045	21,045
60027.0000 Payroll Taxes Non-Safety		1,901	1,609	(292)
60031.0000 Payroll Adjustments	502			
Salaries & Benefits	197,963	187,810	170,423	(17,386)
62000.0000 Utilities	\$ 1,251,903	\$ 1,427,542	\$ 1,456,093	\$ 28,551
62135.1013 Govt Svcs:Youth Leadership Program	65			
62165.0000 Special Recreation Contract Services	68,674	117,400	117,400	
62220.0000 Insurance	77,232	50,540	88,222	37,682
62300.0000 Special Dept Supplies	4,423	4,577	4,577	
62300.1011 Sp Dept Supplies:Military Banner			2,700	2,700
62305.0000 Reimbursable Materials	2,608	2,020	2,020	
62310.0000 Office Supplies, Postage & Printing	1,013	1,000	1,000	
62470.0000 Fund 533 Office Equip Rental Rate	2,010	2,010	2,010	
62485.0000 Fund 535 Communications Rental Rate	28,085	29,026	29,208	182
62496.0000 Fund 537 Computer System Rental	8,298	8,526	9,555	1,029
62670.0000 WW II Commemoration			10,000	10,000
Materials, Supplies & Services	1,444,312	1,642,641	1,722,785	80,144
Total Expenses	\$ 1,642,275	\$ 1,830,451	\$ 1,893,208	\$ 62,758

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 dances, events and excursions. In addition, this program provides oversight and supervision of the Burbank Skate/BMX Park located at Valley 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 activities, including dances and excursions.
- Coordinate and supervise activities at the skate/BMX park facility.
- Coordinate seasonal special events including Breakfast with Santa.

CHANGES FROM PRIOR YEAR

As a result of multiple retirements, the Department underwent a reorganization to realign programs and staffing. This will help the Department improve service delivery and gain efficiencies through even distribution of duties and responsibilities, including programs and services, collaboration across sections and better communication. The goals of the reorganization are to provide additional part time staffing to program areas that are deficient and to move programs and services to different facilities to allow staff to focus on similar program areas. Within the Verdugo Park Program, one part-time Senior Recreation Leader position was added and existing positions were relocated from this area.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	5,824	5,701	5,351	(0,350)
60001.0000 Salaries & Wages	\$ 452,720	\$ 320,410	\$ 255,061	\$ (65,349)
60006.0000 Overtime - Non-Safety	2,400	3,000	3,000	
60012.0000 Fringe Benefits	99,431	48,383	49,101	718
60012.1008 Fringe Benefits:Retiree Benefits	92	4,310	3,339	(971)
60012.1509 Fringe Benefits:Employer Paid PERS	97,691	50,921	14,499	(36,421)
60012.1528 Fringe Benefits:Workers Comp	8,273	9,093	3,315	(5,778)
60012.1531 Fringe Benefits:PERS UAL			69,245	69,245
60015.0000 Wellness Program Reimbursement	113			
60027.0000 Payroll Taxes Non-Safety		4,646	3,698	(948)
60031.0000 Payroll Adjustments	492			
Salaries & Benefits	661,212	440,762	401,258	(39,504)
62000.0000 Utilities	\$ 53,337	\$ 21,274	\$ 54,403	\$ 33,129
62165.0000 Special Recreation Contract Services	101,264	115,750	115,750	
62300.0000 Special Dept Supplies	7,071	10,420	10,420	
62305.0000 Reimbursable Materials	11,984	12,559	12,559	
62310.0000 Office Supplies, Postage & Printing	984	1,000	1,000	
62470.0000 Fund 533 Office Equip Rental Rate	221	221	221	
62475.0000 Fund 532 Vehicle Equip Rental Rate	4,756	2,557	3,397	840
62496.0000 Fund 537 Computer System Rental	2,796	2,862	3,146	284
62685.0000 Holiday Decorations - City	613	1,500	1,500	
Materials, Supplies & Services	183,025	168,143	202,396	34,253
Total Expenses	\$ 844,237	\$ 608,905	\$ 603,654	\$ (5,251)

Recreation Services Division

Olive Recreation Center Program

001.PR31C



The Olive Recreation Center Program serves as the hub to coordinate all computerized registration for city-wide 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 department's online registration program used for classes, actives camps and special event registration.
- Coordinate and provide a variety of quarterly special interest classes for the public at 8 recreation facilities and off-site locations.
- Coordinate the Spring Fling Program.
- Administer and provide support for department special interest contract classes.
- Monitor the use of facilities and facility permits.

CHANGES FROM PRIOR YEAR

Staffing from other programs were moved to this cost center to better reflect the department's operations.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	3.849	13.422	14.366	0.944
60001.0000 Salaries & Wages	\$ 63,939	\$ 405,622	\$ 448,997	\$ 43,375
60006.0000 Overtime - Non-Safety	40	924	924	
60012.0000 Fringe Benefits	7,758	28,527	46,356	17,829
60012.1008 Fringe Benefits:Retiree Benefits		10,147	8,964	(1,183)
60012.1509 Fringe Benefits:Employer Paid PERS	8,973	22,730	13,439	(9,291)
60012.1528 Fringe Benefits:Workers Comp	3,850	8,204	5,657	(2,546)
60012.1531 Fringe Benefits:PERS UAL			6,398	6,398
60027.0000 Payroll Taxes Non-Safety		5,882	6,510	629
60031.0000 Payroll Adjustments	179			
Salaries & Benefits	84,740	482,035	537,245	55,210
62000.0000 Utilities	\$ 6,450	\$ 29,539	\$ 6,579	\$ (22,960)
62165.0000 Special Recreation Contract Services	177,429	177,028	177,028	
62300.0000 Special Dept Supplies	5,345	5,500	5,500	
62305.0000 Reimbursable Materials	400	50	50	
62310.0000 Office Supplies, Postage & Printing	1,346	1,700	1,700	
62496.0000 Fund 537 Computer System Rental	10,035	10,107	11,668	1,561
Materials, Supplies & Services	201,005	223,924	202,525	(21,399)
Total Expenses	\$ 285,745	\$ 705,959	\$ 739,770	\$ 33,811

Recreation Services Division

Daycamp and Afterschool Program

001.PR32A



The Summer Daycamp and Afterschool Programs provides daycamps during the summer, winter and spring breaks, and the Afterschool Daze Program during the school year. The Afterschool Daze Program is offered at eight sites, servicing nine Burbank Unified elementary schools. The program offers a structured, enriching and safe environment for over 500 school age children during after school hours. Summer Daycamps 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 nine elementary schools.
- 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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	18,640	16,322	16,072	(0,250)
60001.0000 Salaries & Wages	\$ 804,293	\$ 616,337	\$ 567,758	\$ (48,579)
60006.0000 Overtime - Non-Safety	5,060	10,687	10,687	
60012.0000 Fringe Benefits	124,377	26,752	22,701	(4,051)
60012.1008 Fringe Benefits:Retiree Benefits		12,339	10,029	(2,311)
60012.1507 Fringe Benefits:Prof Dev Non-Taxable	35			
60012.1509 Fringe Benefits:Employer Paid PERS	138,407	27,315	7,817	(19,499)
60012.1528 Fringe Benefits:Workers Comp	20,098	21,755	8,946	(12,809)
60012.1531 Fringe Benefits:PERS UAL			97,379	97,379
60027.0000 Payroll Taxes Non-Safety		8,937	8,232	(704)
60031.0000 Payroll Adjustments	442			
Salaries & Benefits	1,092,712	724,122	733,550	9,427
62135.1013 Govt Svcs:Youth Leadership Program	\$ 5,848	\$ 6,000	\$ 6,000	
62165.0000 Special Recreation Contract Services	40,357	45,898	45,898	
62170.0000 Private Contractual Services	5,137	13,251	13,251	
62300.0000 Special Dept Supplies	47,475	45,100	45,100	
62305.0000 Reimbursable Materials	47,442	44,004	44,004	
62310.0000 Office Supplies, Postage & Printing	1,275	3,250	3,250	
62470.0000 Fund 533 Office Equip Rental Rate	885	885	885	
62475.0000 Fund 532 Vehicle Equip Rental Rate	4,839	4,779	3,397	(1,382)
62496.0000 Fund 537 Computer System Rental	4,091	4,199	4,838	639
62685.0000 Holiday Decorations - City		2,000	2,000	
62700.0000 Memberships & Dues	990	1,000	1,000	
62755.0000 Training	1,614	2,000	2,000	
62830.1000 Credit Card Merchant Fees	43,377			
62895.0000 Miscellaneous Expenses	1,600	2,000	2,000	
Materials, Supplies & Services	204,930	174,366	173,623	(743)
Total Expenses	\$ 1,297,642	\$ 898,488	\$ 907,173	\$ 8,684

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, 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 (Civitan, Jamboree, and Skills Challenges).
- 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 Burbank Athletic Federation provide liaison staff and program support for the Burbank Athletics Walk of Fame.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	12.665	11.507	10.342	(1.166)
60001.0000 Salaries & Wages	\$ 765,334	\$ 664,315	\$ 585,354	\$ (78,962)
60006.0000 Overtime - Non-Safety	14,016	7,854	7,854	
60012.0000 Fringe Benefits	129,006	93,851	85,460	(8,391)
60012.1008 Fringe Benefits:Retiree Benefits	46	8,699	6,453	(2,246)
60012.1509 Fringe Benefits:Employer Paid PERS	135,338	92,419	30,701	(61,718)
60012.1528 Fringe Benefits:Workers Comp	12,895	14,756	7,802	(6,954)
60012.1531 Fringe Benefits:PERS UAL			94,259	94,259
60027.0000 Payroll Taxes Non-Safety		9,633	8,488	(1,145)
60031.0000 Payroll Adjustments	1,723			
Salaries & Benefits	1,058,358	891,528	826,371	(65,157)
62165.0000 Special Recreation Contract Services	\$ 1,125	\$ 2,700	\$ 2,700	
62300.0000 Special Dept Supplies	4,227	6,285	6,285	
62305.0000 Reimbursable Materials	2,717	2,250	2,250	
62310.0000 Office Supplies, Postage & Printing	6,143	6,200	6,200	
62440.0000 Office Equip Maint & Repair	2,125			
62470.0000 Fund 533 Office Equip Rental Rate	2,987	2,987	2,987	
62475.0000 Fund 532 Vehicle Equip Rental Rate	11,873	9,614	5,244	(4,370)
62496.0000 Fund 537 Computer System Rental	6,357	6,503	7,159	656
Materials, Supplies & Services	37,554	36,539	32,825	(3,714)
70003.0000 Park improvements	\$ 22,632			
Capital Expenses	22,632			
Total Expenses	\$ 1,118,543	\$ 928,067	\$ 859,196	\$ (68,871)

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 Verdugo Aquatics 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 life guarding 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, April Pool's Day, Dive-in-Movie, Doggie Splash Day, Rock-a-Hula, and Floating Pumpkin Patch.

CHANGES FROM PRIOR YEAR

Additional funds in the amount of \$7,500 are budgeted for a contractual increase in custodial services.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	16,930	17,466	17,316	(0,150)
60001.0000 Salaries & Wages	\$ 643,722	\$ 579,420	\$ 562,497	\$ (16,923)
60006.0000 Overtime - Non-Safety	4,217	1,386	1,386	
60012.0000 Fringe Benefits	126,156	55,871	73,187	17,315
60012.1008 Fringe Benefits:Retiree Benefits	46	13,204	10,805	(2,399)
60012.1509 Fringe Benefits:Employer Paid PERS	75,064	54,379	20,569	(33,809)
60012.1528 Fringe Benefits:Workers Comp	8,198	10,663	7,087	(3,575)
60012.1531 Fringe Benefits:PERS UAL			57,935	57,935
60027.0000 Payroll Taxes Non-Safety		8,402	8,156	(245)
60031.0000 Payroll Adjustments	4,065			
Salaries & Benefits	861,469	723,325	741,623	18,298
62165.0000 Special Recreation Contract Services	\$ 22,063	\$ 21,000	\$ 21,000	
62170.0000 Private Contractual Services	14,535	25,000	32,500	7,500
62300.0000 Special Dept Supplies	22,039	18,300	18,300	
62305.0000 Reimbursable Materials	1,740	1,980	1,980	
62310.0000 Office Supplies, Postage & Printing	3,183	2,390	2,390	
62470.0000 Fund 533 Office Equip Rental Rate	626	626	626	
62496.0000 Fund 537 Computer System Rental	5,792	5,948	6,512	564
62755.0000 Training	816	2,350	2,350	
Materials, Supplies & Services	70,794	77,594	85,658	8,064
70011.0000 Operating Equipment	\$ 34,933			
Capital Expenses	34,933			
Total Expenses	\$ 967,196	\$ 800,919	\$ 827,281	\$ 26,362

Recreation Services Division

Athletic Leagues

001.PR32F



The Athletic Leagues program provides for the operational and resource support for delivery of youth and adult athletic leagues conducted at a variety of City athletic facilities. Programs are offered to residents on a priority basis and are conducted year-round.

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
- Ensure that the majority of needed resources for league operations are collected through 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.

CHANGES FROM PRIOR YEAR

This section oversees capital improvement projects relating to sports improvements, which are funded through Burbank Athletic Federation (BAF) funds. Fiscal Year 2017-18 projects include: gym floor resurfacing to address maintenance issues at the three recreational facilities (\$10,000) and additional funding for the Walk of Fame Project design (\$50,000). Funds are also set aside annually for shade structure improvements over the ball field bleachers (\$10,000).

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ 9,044	\$ 12,000	\$ 12,000	
62300.0000 Special Dept Supplies	52,859	47,600	47,600	
62305.0000 Reimbursable Materials	99,336	92,600	92,600	
62310.0000 Office Supplies, Postage & Printing	567			
62450.0000 Building Grounds Maint & Repair		10,000	10,000	
62470.0000 Fund 533 Office Equip Rental Rate	2,784	2,784	2,784	
62475.0000 Fund 532 Vehicle Equip Rental Rate	9,452	5,518	8,134	2,616
62496.0000 Fund 537 Computer System Rental	3,752	3,857	4,225	368
62700.0000 Memberships & Dues	150	800	800	
62755.0000 Training	575			
Materials, Supplies & Services	178,519	175,159	178,143	2,984
70003.0000 Park Improvements	\$ 73,407	\$ 22,582		\$ (22,582)
Capital Expenses	73,407	22,582		(22,582)
Total Expenses	\$ 251,926	\$ 197,741	\$ 178,143	\$ (19,598)

Community Services Division



The Community Services Division aims to enrich the lives of community members of all ages and is responsible for providing and operating programming at the Starlight Bowl, Ovrom Community Center and Joslyn and Tuttle adult community facilities. The Division provides opportunities for the community to connect and grow by presenting varied enrichment through concerts, art shows, volunteer and leadership programs and supportive services for all ages.

OBJECTIVES

- Provide support programs, instructional and volunteer opportunities, special events and recreational activities for citizens.
- Enhance quality of life for residents 55+ by providing the Burbank Volunteer Program, nutritional programs, information and assistance services, recreation programs, activities and human services.
- Enhance Older Adult programming by focusing on arts, technology, lifelong learning and fitness.
- Plan, coordinate and conduct the annual Starlight Bowl season.
- Coordinate and administer the Military Service Recognition Program.
- Develop and implement a wide-range of visual and performing arts opportunities for youth and adults through the Creative Arts Center.
- Provide congregate and home-delivered meals to adults 60 years of age or older.
- Provide youth and adults with avenues to volunteer and participate in Burbank activities throughout the City.
- Provide liaison support to the Senior Board, Fine Arts Federation, Burbank Veterans Committee, and Burbank Cultural Arts Commission.
- Coordinate and conduct holiday and seasonal special events including the Spring Egg-Stravaganza and Mayor's Tree Lighting ceremony.

DIVISION SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	33.558	34.269	34.592	0.323
Salaries & Benefits	\$ 2,218,777	\$ 2,633,683	\$ 2,685,362	\$ 51,678
Materials, Supplies, Services	1,475,117	1,503,114	1,525,538	22,424
TOTAL	\$ 3,693,895	\$ 4,136,797	\$ 4,210,900	\$ 74,102

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 and an annual General Fund contribution.

OBJECTIVES

- Provide six community-based, summer concerts for approximately 16,000 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.
- Enhance the Corporate Sponsorship Program.
- Enhance 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 amphitheater's infrastructure needs over the next 10 years.

CHANGES FROM PRIOR YEAR

Staff will coordinate a minimum of one additional private rental at the Starlight Bowl which will bring in an additional \$15,000 in revenue. Staffing and other city services will be paid by the event organizer. The additional \$15,000 in revenue is budgeted to market the summer concert series.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	1.600	1.600	1.663	0.063
60001.0000 Salaries & Wages	\$ 124,397	\$ 134,123	\$ 110,110	\$ (24,014)
60006.0000 Overtime - Non-Safety	692			
60012.0000 Fringe Benefits	27,374	24,830	22,004	(2,825)
60012.1008 Fringe Benefits:Retiree Benefits	46	1,210	1,038	(172)
60012.1509 Fringe Benefits:Employer Paid PERS	27,457	28,997	8,665	(20,333)
60012.1528 Fringe Benefits:Workers Comp	907	1,650	1,450	(199)
60012.1531 Fringe Benefits:PERS UAL			19,787	19,787
60027.0000 Payroll Taxes Non-Safety		1,945	1,597	(348)
60031.0000 Payroll Adjustments	508			
Salaries & Benefits	181,381	192,754	164,650	(28,104)
62085.0000 Other Professional Services	\$ 109,344	\$ 124,684	\$ 124,684	
62170.0000 Private Contractual Services	91,659	74,727	89,727	15,000
62300.0000 Special Dept Supplies	47,018	29,291	29,291	
62496.0000 Fund 537 Computer System Rental	397	638	1,649	1,011
62700.0000 Memberships & Dues	485	750	750	
62895.0000 Miscellaneous Expenses	4,036	4,000	4,000	
Materials, Supplies & Services	253,077	234,090	250,101	16,011
Total Expenses	\$ 434,458	\$ 426,844	\$ 414,751	\$ (12,093)

Community 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. 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.
- Conduct seasonal half-day nature camps for youth.
- Coordinate educational program opportunities for groups such as schools, outside camps and scout groups.
- Coordinate meetings and activities of the Trails Committee.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	3.663	3.707	3.707	
60001.0000 Salaries & Wages	\$ 136,357	\$ 174,751	\$ 172,599	\$ (2,152)
60006.0000 Overtime - Non-Safety	1,876	1,500	1,500	
60012.0000 Fringe Benefits	27,383	35,295	43,655	8,360
60012.1008 Fringe Benefits:Retiree Benefits		2,802	2,313	(489)
60012.1509 Fringe Benefits:Employer Paid PERS	27,732	35,906	13,892	(22,015)
60012.1528 Fringe Benefits:Workers Comp	1,927	2,966	2,346	(620)
60012.1531 Fringe Benefits:PERS UAL			19,589	19,589
60027.0000 Payroll Taxes Non-Safety		2,534	2,503	(31)
Salaries & Benefits	195,366	255,755	258,397	2,642
62000.0000 Utilities	\$ 20,108	\$ 22,015	\$ 22,015	
62085.0000 Other Professional Services		1,000	1,000	
62165.0000 Special Recreation Contract Services	5,589	18,500	18,500	
62300.0000 Special Dept Supplies	7,226	8,367	8,367	
62305.0000 Reimbursable Materials	3,225	3,500	3,500	
62310.0000 Office Supplies, Postage & Printing	801	1,000	1,000	
62455.0000 Equipment Rental		1,900	1,900	
62470.0000 Fund 533 Office Equip Rental Rate	1,110	1,110	1,110	
62496.0000 Fund 537 Computer System Rental	4,168	4,209	3,728	(481)
62755.0000 Training	270	270	270	
Materials, Supplies & Services	42,498	61,871	61,390	(481)
Total Expenses	\$ 237,864	\$ 317,626	\$ 319,787	\$ 2,161

Community Services Division

Youth Resource Programs

001.PR31F



The Youth Resource Program provides staff support to the Burbank Youth Board and Youth Leadership Program which are focused on youth development and enrichment.

OBJECTIVES

- Provide information and referral to activities and services to Burbank youth and their families.
- Provide administrative support to the Youth Leadership Program.
- Provide administrative support to the City's Youth Board.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	0.400	0.400	0.200	(0.200)
60001.0000 Salaries & Wages	\$ 22,907	\$ 43,614	\$ 21,513	\$ (22,101)
60006.0000 Overtime - Non-Safety		1,505	1,505	
60012.0000 Fringe Benefits	4,545	6,536	3,278	(3,258)
60012.1008 Fringe Benefits:Retiree Benefits		302	125	(178)
60012.1509 Fringe Benefits:Employer Paid PERS	4,683	9,429	1,822	(7,608)
60012.1528 Fringe Benefits:Workers Comp	294	536	271	(265)
60012.1531 Fringe Benefits:PERS UAL			3,643	3,643
60027.0000 Payroll Taxes Non-Safety		632	312	(320)
Salaries & Benefits	32,926	62,556	32,469	(30,087)
62135.1002 Govt Svcs:Counseling	\$ 245,000			
62135.1010 Govt Svcs:Middle School Drop-In	25,000			
62300.0000 Special Dept Supplies	217			
62496.0000 Fund 537 Computer System Rental	2,521	2,593	2,854	261
62895.0000 Miscellaneous Expenses	262	829	829	
62970.0000 Holding		270,000	270,000	
Materials, Supplies & Services	273,000	273,422	273,683	261
Total Expenses	\$ 305,926	\$ 335,978	\$ 306,152	\$ (29,826)

Community Services Division

Ovrom Park Program

001.PR31H



The Ovrom Park Program provides recreation programs, instructional classes, summer tot camp 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 holiday breaks.
- Monitor use of the facility by permit users.
- Coordinate the Tot Summer Fun Daze daycamp for children ages 3-5 years during the summer.
- Coordinate the after school program offered at various park and elementary school sites throughout the City.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	3.902	3.052	2.439	(0.613)
60001.0000 Salaries & Wages	\$ 236,375	\$ 148,995	\$ 118,841	\$ (30,154)
60006.0000 Overtime - Non-Safety	5,221	1,500	1,500	
60012.0000 Fringe Benefits	43,998	22,937	21,807	(1,130)
60012.1008 Fringe Benefits:Retiree Benefits	82	2,307	1,522	(785)
60012.1509 Fringe Benefits:Employer Paid PERS	46,658	25,413	8,192	(17,221)
60012.1528 Fringe Benefits:Workers Comp	2,154	2,962	1,676	(1,285)
60012.1531 Fringe Benefits:PERS UAL			33,688	33,688
60027.0000 Payroll Taxes Non-Safety		2,160	1,723	(437)
60031.0000 Payroll Adjustments	442			
Salaries & Benefits	334,931	206,274	188,950	(17,325)
62000.0000 Utilities	\$ 31,443	\$ 31,995	\$ 32,071	\$ 76
62165.0000 Special Recreation Contract Services	64,385	70,750	70,750	
62300.0000 Special Dept Supplies	5,847	8,000	8,000	
62305.0000 Reimbursable Materials	1,068	1,000	1,000	
62310.0000 Office Supplies, Postage & Printing	1,327	1,800	1,800	
62496.0000 Fund 537 Computer System Rental	4,305	4,400	4,859	459
Materials, Supplies & Services	108,375	117,945	118,480	535
Total Expenses	\$ 443,305	\$ 324,219	\$ 307,430	\$ (16,790)

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 administrative support to the Burbank Cultural Arts Commission and other arts organizations.
- Coordinate the Art Experience daycamp for children ages 5-11 years during the summer.
- Coordinate and conduct at least ten gallery shows each year at the Creative Arts Center Gallery.
- Coordinate the annual Youth Art Expo with the Burbank Unified School District.
- Coordinate with the Fine Arts Federation to provide membership show and holiday boutique gallery.

CHANGES FROM PRIOR YEAR

In FY 17-18, recurring funds of \$5,000 are budgeted for the maintenance of the Cultural Arts Commission's website.

As a result of multiple retirements, the Department underwent a reorganization to realign programs and staffing. This will help the Department improve service delivery and gain efficiencies through even distribution of duties and responsibilities, including programs and services, collaboration across sections and better communication. The goals of the reorganization are to provide additional part time staffing to program areas that are deficient and to move programs and services to different facilities to allow staff to focus on similar program areas. Within Cultural Services, the Program Specialist position increased hours, a new part-time work trainee position was added and existing positions were relocated to this program area.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	1.560	2.460	4.360	1.900
60001.0000 Salaries & Wages	\$ 153,080	\$ 133,798	\$ 230,666	\$ 96,868
60006.0000 Overtime - Non-Safety	15	1,386	1,386	
60012.0000 Fringe Benefits	42,276	22,335	54,688	32,353
60012.1008 Fringe Benefits:Retiree Benefits		1,860	2,721	861
60012.1509 Fringe Benefits:Employer Paid PERS	34,809	23,325	17,493	(5,831)
60012.1528 Fringe Benefits:Workers Comp	762	1,875	3,058	1,183
60012.1531 Fringe Benefits:PERS UAL			23,890	23,890
60015.0000 Wellness Program Reimbursement	225			
60027.0000 Payroll Taxes Non-Safety		1,940	3,345	1,405
60031.0000 Payroll Adjustments	137			
Salaries & Benefits	231,304	186,519	337,246	150,728
62085.0000 Other Professional Services	\$ 10,589	\$ 2,850	\$ 2,850	
62165.0000 Special Recreation Contract Services	65,140	70,120	70,120	
62300.0000 Special Dept Supplies	7,172	10,854	10,854	
62300.1014 Sp Dept Supplies:Cultural Arts Items	1,090	11,657	5,000	(6,657)
62305.0000 Reimbursable Materials	10,745	11,000	11,000	
62310.0000 Office Supplies, Postage & Printing	2,761	3,000	3,000	
62435.0000 General Equipment Maint & Repair	1,080	2,693	2,693	
62470.0000 Fund 533 Office Equip Rental Rate	314	314	314	
62496.0000 Fund 537 Computer System Rental	4,210	4,301	4,755	454
62895.0000 Miscellaneous Expenses		658	658	
Materials, Supplies & Services	103,101	117,447	111,244	(6,203)
Total Expenses	\$ 334,405	\$ 303,966	\$ 448,490	\$ 144,525

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.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	1,403	1,277	0,927	(0,350)
60001.0000 Salaries & Wages	\$ 51,653	\$ 68,098	\$ 33,067	\$ (35,031)
60006.0000 Overtime - Non-Safety	590	2,185	2,185	
60012.0000 Fringe Benefits	8,784	6,861	1,313	(5,548)
60012.1008 Fringe Benefits:Retiree Benefits	28	965	578	(387)
60012.1509 Fringe Benefits:Employer Paid PERS	9,138	8,672	455	(8,217)
60012.1528 Fringe Benefits:Workers Comp	935	1,237	506	(731)
60012.1531 Fringe Benefits:PERS UAL			7,264	7,264
60027.0000 Payroll Taxes Non-Safety		987	479	(508)
Salaries & Benefits	71,532	89,006	45,848	(43,158)
62165.0000 Special Recreation Contract Services		\$ 3,300	\$ 3,300	
62300.0000 Special Dept Supplies	10,448	10,216	10,216	
62300.1011 Sp Dept Supplies:Military Banner	4,444	2,700		(2,700)
62305.0000 Reimbursable Materials	2,135	2,135	2,135	
62496.0000 Fund 537 Computer System Rental	7,417	7,608	8,396	788
62670.0000 WW II Commemoration	8,793	10,000		(10,000)
62680.0000 Independence Day Celebration	25,000	25,000	25,000	
62685.0000 Holiday Decorations - City	6,428	6,848	6,848	
62895.0000 Miscellaneous Expenses	885	1,000	1,000	
Materials, Supplies & Services	65,551	68,807	56,895	(11,912)
Total Expenses	\$ 137,083	\$ 157,813	\$ 102,743	\$ (55,070)

Community Services Division

Burbank Volunteer Programs



001.PR41A

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

OBJECTIVES

- Recruit, screen and place perspective senior and individuals under 55 years of age 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.
- Recruit station supervisors to assist in the training of volunteers.
- Coordinate the publication of the volunteer newsletter, which is distributed to over 800 volunteers six times per year.
- Provide instructional meetings for volunteers.
- Coordinate the annual Health and Information Fair and Flu Shot Clinic.
- Coordinate the annual Burbank Volunteer Program Recognition and Fair.

CHANGES FROM PRIOR YEAR

The RSVP Federal grant was relinquished after an analysis of the limited number of clients it serves and limited funding reimbursement it offers in relation to the extensive administrative requirements of the program, including staffing at the required level, cumbersome tracking and reporting, intensive audits and background check requirements.

As a result of multiple retirements, the Department underwent a reorganization to realign programs and staffing. This will help the Department improve service delivery and gain efficiencies through even distribution of duties and responsibilities, including programs and services, collaboration across sections and better communication. The goals of the reorganization are to provide additional part time staffing to program areas that are deficient and to move programs and services to different facilities to allow staff to focus on similar program areas. Within the Burbank Volunteer Program, the Social Services Supervisor position was eliminated and a recreation leader position received additional hours.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	0.230	1.918	1.500	(0.418)
60001.0000 Salaries & Wages	\$ 74,760	\$ 95,326	\$ 79,291	\$ (16,035)
60006.0000 Overtime - Non-Safety	232	177	177	
60012.0000 Fringe Benefits	17,376	21,738	21,102	(636)
60012.1008 Fringe Benefits:Retiree Benefits		1,450	936	(514)
60012.1509 Fringe Benefits:Employer Paid PERS	17,635	20,610	6,714	(13,895)
60012.1528 Fringe Benefits:Workers Comp	113	1,745	1,100	(646)
60012.1531 Fringe Benefits:PERS UAL			19,963	19,963
60027.0000 Payroll Taxes Non-Safety		1,382	1,150	(233)
Salaries & Benefits	110,550	142,429	130,434	(11,995)
62170.0000 Private Contractual Services	\$ 373	\$ 1,000	\$ 1,000	
62220.0000 Insurance	31,734	15,936	43,972	28,036
62300.0000 Special Dept Supplies	3,833	6,000	6,000	
62310.0000 Office Supplies, Postage & Printing	3,412	2,907	2,907	
62485.0000 Fund 535 Communications Rental Rate	35,142	36,595	37,136	541
62496.0000 Fund 537 Computer System Rental	1,037	1,080	1,168	88
62710.0000 Travel	4,720	5,200	5,200	
62755.0000 Training		231	231	
Materials, Supplies & Services	80,251	68,949	97,614	28,665
Total Expenses	\$ 190,801	\$ 211,378	\$ 228,048	\$ 16,670

Community Services Division

Retired Senior Volunteer Program - Federal Funds

001.PR41B



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	0.770	0.770		(0.770)
60001.0000 Salaries & Wages	\$ 53,818	\$ 54,790		\$ (54,790)
60012.0000 Fringe Benefits	17,060	11,620		(11,620)
60012.1008 Fringe Benefits:Retiree Benefits		582		(582)
60012.1509 Fringe Benefits:Employer Paid PERS	12,673	11,846		(11,846)
60012.1528 Fringe Benefits:Workers Comp	379	674		(674)
60027.0000 Payroll Taxes Non-Safety		794		(794)
Salaries & Benefits	83,931	80,306		(80,306)
62300.0000 Special Dept Supplies	\$ 4,559	\$ 1,900		\$ (1,900)
Materials, Supplies & Services	4,559	1,900		(1,900)
Total Expenses	\$ 88,489	\$ 82,206		\$ (82,206)

Community Services Division

Supplemental Nutrition Program

001.PR42A, PR42B, PR42C



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.

CHANGES FROM PRIOR YEAR

As a result of multiple retirements, the Department underwent a reorganization to realign programs and staffing. This will help the Department improve service delivery and gain efficiencies through even distribution of duties and responsibilities, including programs and services, collaboration across sections and better communication. The goals of the reorganization are to provide additional part time staffing to program areas that are deficient and to move programs and services to different facilities to allow staff to focus on similar program areas. Within the Nutrition Program, one Senior Food Services Aide reduced hours.

Supplemental Nutrition Program

001.PR42A

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
62300.0000 Special Dept Supplies	\$ 322,602	\$ 308,084	\$ 308,084	
62310.0000 Office Supplies, Postage & Printing	776	1,000	1,000	
62420.0000 Books & Periodicals		100		(100)
62435.0000 General Equipment Maint & Repair	2,623	5,467	5,467	
62475.0000 Fund 532 Vehicle Equip Rental Rate	24,611	25,333	19,199	(6,134)
62496.0000 Fund 537 Computer System Rental	2,560	2,648	2,855	207
62700.0000 Memberships & Dues		60	160	100
62710.0000 Travel	2,220	3,000	2,000	(1,000)
62895.0000 Miscellaneous Expenses	3,098	85	1,085	1,000
Materials,Supplies & Services	358,489	345,777	339,850	(5,927)
Total Expenses	\$ 358,489	\$ 345,777	\$ 339,850	\$ (5,927)

Community Services Division

Congregate Meals

001.PR42B



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	7.342	7.800	7.675	(0.125)
60001.0000 Salaries & Wages	\$ 286,573	\$ 365,695	\$ 365,521	\$ (174)
60006.0000 Overtime - Non-Safety	200	766	766	
60012.0000 Fringe Benefits	78,923	80,774	96,794	16,020
60012.1008 Fringe Benefits:Retiree Benefits		5,897	4,789	(1,108)
60012.1509 Fringe Benefits:Employer Paid PERS	63,528	76,482	29,956	(46,526)
60012.1528 Fringe Benefits:Workers Comp	35,018	31,585	25,088	(6,497)
60012.1531 Fringe Benefits: PERS UAL			50,479	50,479
60027.0000 Payroll Taxes Non-Safety		5,303	5,300	(3)
60031.0000 Payroll Adjustments	259			
Salaries & Benefits	464,501	566,502	578,693	12,191
Total Expenses	\$ 464,501	\$ 566,502	\$ 578,693	\$ 12,191

Home Delivery

001.PR42C

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	6.563	6.550	6.425	(0.125)
60001.0000 Salaries & Wages	\$ 283,044	\$ 294,595	\$ 295,014	\$ 419
60006.0000 Overtime - Non-Safety	198			
60012.0000 Fringe Benefits	77,951	80,596	90,307	9,711
60012.1008 Fringe Benefits:Retiree Benefits		4,952	4,009	(943)
60012.1509 Fringe Benefits:Employer Paid PERS	62,746	61,110	23,985	(37,125)
60012.1528 Fringe Benefits:Workers Comp	34,642	31,569	25,234	(6,335)
60012.15331 Fringe Benefits: PERS UAL			36,141	36,141
60027.0000 Payroll Taxes Non-Safety		4,272	4,278	6
60031.0000 Payroll Adjustments	256			
Salaries & Benefits	458,836	477,093	478,968	1,875
Total Expenses	\$ 458,836	\$ 477,093	\$ 478,968	\$ 1,875

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 are in need of 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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	1,000			
60012.1528 Fringe Benefits:Workers Comp	\$ 385			
Salaries & Benefits	385			
62170.0000 Private Contractual Services	\$ 443	\$ 443	\$ 443	
62300.0000 Special Dept Supplies	1,046	1,028	1,028	
62310.0000 Office Supplies, Postage & Printing	300	300	300	
62496.0000 Fund 537 Computer System Rental	901	1,735	1,905	170
62895.0000 Miscellaneous Expenses	274	150	150	
Materials, Supplies & Services	2,964	3,656	3,826	170
Total Expenses	\$ 3,349	\$ 3,656	\$ 3,826	\$ 170

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 which 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 Eggstravagansa.
- Provide liaison support for the Senior Citizen Board.

CHANGES FROM PRIOR YEAR

As a result of multiple retirements, the Department underwent a reorganization to realign programs and staffing. This will help the Department improve service delivery and gain efficiencies through even distribution of duties and responsibilities including programs and services, collaboration across sections and better communication. The goals of the reorganization are to provide additional part time staffing to program areas that are deficient and to move programs and services to different facilities to allow staff to focus on similar program areas. Within Senior Recreation, one part-time Senior Recreation Leader position was added.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	3.775	4.322	5.384	1.062
60001.0000 Salaries & Wages	\$ 264,081	\$ 232,205	\$ 286,587	\$ 54,382
60006.0000 Overtime - Non-Safety		176	176	
60012.0000 Fringe Benefits	57,061	41,992	69,457	27,465
60012.1008 Fringe Benefits:Retiree Benefits	92	3,267	3,359	92
60012.1509 Fringe Benefits:Employer Paid PERS	53,408	48,646	23,670	(24,976)
60012.1528 Fringe Benefits:Workers Comp	2,037	3,927	3,853	(73)
60012.1531 Fringe Benefits:PERS UAL			38,687	38,687
60027.0000 Payroll Taxes Non-Safety		3,367	4,156	789
60031.0000 Payroll Adjustments	248			
Salaries & Benefits	376,927	333,579	429,945	96,366
62000.0000 Utilities	\$ 62,310	\$ 66,956	\$ 66,956	
62165.0000 Special Recreation Contract Services	12,567	14,000	14,000	
62300.0000 Special Dept Supplies	10,226	14,100	14,100	
62305.0000 Reimbursable Materials	44,817	60,000	60,000	
62310.0000 Office Supplies, Postage & Printing	658	700	700	
62475.0000 Fund 532 Vehicle Equip Rental Rate	8,079	7,752	7,546	(206)
62496.0000 Fund 537 Computer System Rental	25,612	26,199	28,803	2,604
62685.0000 Holiday Decorations - City	2,168	2,000	2,000	
Materials, Supplies & Services	166,437	191,707	194,105	2,398
Total Expenses	\$ 543,364	\$ 525,286	\$ 624,050	\$ 98,764

Community Services Division

Human Services Program

001.PR46A



The Human Services Program provides a special information and referral program designed to respond to 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 populations.
- 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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	1.350	0.413	0.313	(0.100)
60001.0000 Salaries & Wages	\$ 98,016	\$ 29,881	\$ 18,363	\$ (11,518)
60012.0000 Fringe Benefits	18,197	3,456	3,092	(364)
60012.1008 Fringe Benefits:Retiree Benefits		312	195	(117)
60012.1509 Fringe Benefits:Employer Paid PERS	22,551	6,460	1,555	(4,905)
60012.1528 Fringe Benefits:Workers Comp	569	368	231	(136)
60012.1531 Fringe Benefits:PERS UAL			16,060	16,060
60027.0000 Payroll Taxes Non-Safety		433	266	(167)
60031.0000 Payroll Adjustments	248			
Salaries & Benefits	140,093	40,910	39,762	(1,148)
62170.0000 Private Contractual Services		\$ 1,970	\$ 1,970	
62300.0000 Special Dept Supplies	1,527			
62310.0000 Office Supplies, Postage & Printing		100	100	
62470.0000 Fund 533 Office Equip Rental Rate	7,105	7,105	7,105	
62496.0000 Fund 537 Computer System Rental	8,183	8,368	9,175	807
Materials, Supplies & Services	16,815	17,543	18,350	807
Total Expenses	\$ 156,908	\$ 58,453	\$ 58,112	\$ (341)

PARKS & RECREATION

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	2.000	1.000
ADM ANALYST II (M)	2.000	1.000	2.000	1.000
ADM ANALYST II (Z)	0.000	0.000	0.000	
ADM OFCR	1.000	1.000	1.000	
AQUATIC PROG CORD	1.000	1.000	0.000	-1.000
AST PRCS DIR	1.000	1.000	1.000	
CLERICAL WKR	0.000	1.000	1.000	
CONST AND MAINT WKR	1.000	1.000	0.000	-1.000
DEP DIR P&R-REC SRVS	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
FACILITIES MAINT MGR	1.000	1.000	0.000	-1.000
FACILITY ATTENDANT I	0.928	3.600	3.600	
FACILITY ATTENDANT II	1.731	7.650	7.650	
FOOD SRVS AIDE	4.504	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	
LANDSCAPE AND FORESTRY SRVS SUPT	1.000	1.000	1.000	
LANDSCAPE SRVS SUPV	2.000	2.000	2.000	
LIFEGUARD	4.674	4.829	4.829	
LIFEGUARD-INSTRUCTOR	4.529	4.969	4.969	
LOCKER RM ATTENDANT	2.094	2.256	2.256	
PRCS DIR	1.000	1.000	1.000	
PROG SPECIALIST	1.183	1.183	1.333	0.150
REC CORD	8.000	7.000	8.000	1.000
REC LDR	17.166	15.914	15.976	0.062
REC SRVS MGR	4.000	4.000	4.000	
REC SUPV	7.000	7.000	7.000	
SOC SRVS CORD	3.550	3.675	3.675	
SOC SRVS SUPV	1.000	1.000	0.000	-1.000
SPECIAL PROJ CREW LDR	0.500	0.500	0.500	
SR ADM ANALYST (M)	0.000	1.000	1.000	
SR CLK	4.000	4.000	4.000	
SR FOOD SRVS AIDE	3.000	3.000	2.750	-0.250
SR GROUNDSKEEPER	5.000	5.000	5.000	
SR LIFEGUARD	3.600	3.612	3.612	
SR REC LDR	7.996	8.050	8.850	0.800
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	
WK TRAINEE I	22.171	19.491	18.981	-0.510
TOTAL STAFF YEARS	160.626	165.929	166.181	0.252

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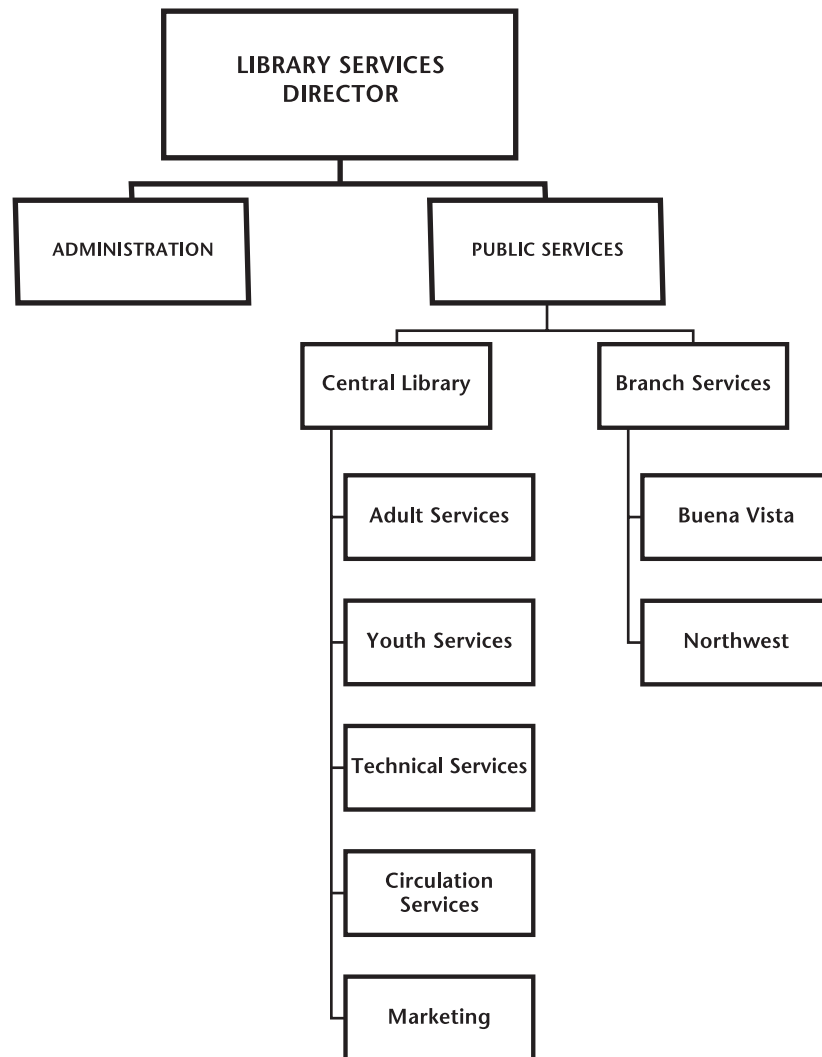
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2ND PLACE - F
PATRICK



BURBANK 2017 AMATEUR PHOTO CONTEST
3RD PLACE - COLOR PHOTO
CATALINA PEREZ

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 to 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 more than 500,000 items including books, audiobooks, large print books, movies, music, magazines, historical material, e-books, e-audiobooks, and online research resources. Staff provide basic and in-depth research help, assist with digital literacy needs using the libraries' high-speed internet access, and connect users to a variety of other services throughout the City and region. The three libraries are open a combined 155.5 hours per week, including evenings and weekends, and serve one million people annually. Flagship programs include:

- Adult Literacy Services, which provides one-on-one tutoring to adults who read below an 8th grade level
- Early literacy programming for babies through age five to prepare all children for school
- School-year and summer programs to maintain and improve skills and promote a lifetime love of reading
- Teen leadership opportunities through the Teen Advisory Board
- The Burbank in Focus collection of digitized historical photos
- Regular educational and cultural events for all ages to support lifelong learning

OBJECTIVES

The primary goal of the Library Services Department is to create a stronger Burbank community by supporting educational and recreational needs for access to information, literature, technology, culture, and learning. In FY 2017-18, the Library will be launching its first strategic plan, which includes these objectives:

- Build community by strengthening connections with residents and local institutions and groups.
- Provide collections, programs and services that meet community needs.
- Support digital literacy and technology learning for all ages.
- Develop staff's ability to be adaptable and responsive.
- Demonstrate good stewardship of financial resources.
- Modernize facilities and optimize use of space.

CHANGES FROM PRIOR YEAR

The Library Services budget was substantially restructured this year to reflect more clearly its current organizational structure and spending patterns. Additionally, the Library has requested a small additional recurring amount to cover annual maintenance on radio frequency identification (RFID) systems installed between 2015 and 2017 to allow for improved self-service options for the public.

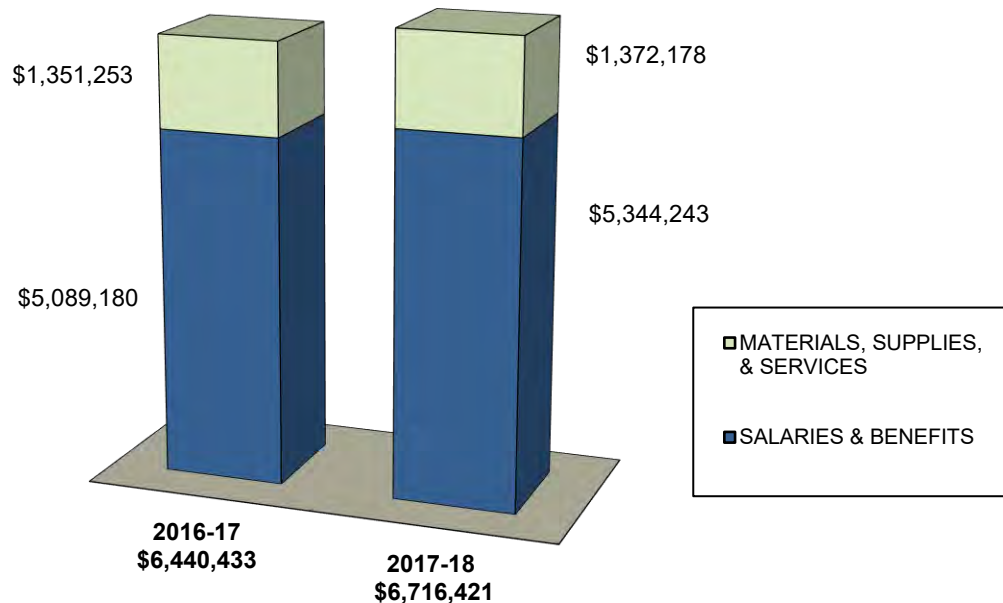
DEPARTMENT SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	64.703	64.701	64.553	(0.148)
Salaries & Benefits	4,873,878	5,089,180	5,344,243	255,063
Materials, Supplies & Services	1,439,439	1,351,253	1,372,178	20,925
TOTAL	\$ 6,313,317	\$ 6,440,433	\$ 6,716,421	\$ 275,988

LIBRARY SERVICES



DEPARTMENT SUMMARY



2016-17 WORK PROGRAM HIGHLIGHTS

- Completed a strategic plan to guide operations from 2017-2020, based on extensive community and staff input.
- Issued a request for proposals for architects to develop conceptual design options for a new Central Library.
- Completed rollout of the Library Materials Management System, including refinements to self-checkout equipment to improve the customer service experience.
- As part of the Library Materials Management System, installed credit card readers at all sites, allowing for payment of fines and fees by credit card for the first time.
- Created a system-wide circulation manual to standardize practices for issuing library cards, checking out materials, and accepting fines and fees across all branches.
- Launched the Burbank in Focus online database of digitized images from Burbank's history.
- Completed planning with Burbank Unified School District to allow student identification cards to function as library cards, to be launched as a pilot project with sixth-grade students in fall 2017.
- Established a standardized system for collecting and tracking operational statistics.
- Reconfigured service point schedules and implemented scheduling software to improve distribution of workload while maintaining excellent customer service.
- Established a person-in-charge system and provided staff training so there is a clear responsible party evenings and weekends when Library management is absent.
- Provided learning and training opportunities for Library and other City staff through acceptance into three competitive programs from the California State Library: Mental Health First Aid Trainer Certification, the Building an Effective Learning Culture initiative, and training in community engagement from the Harwood Institute for Public Innovation.
- Worked with the City Attorney's Office and Burbank Police Department to refine policies and procedures and provide staff with training related to disruptive patrons and handling situations involving mental health and addictions issues.
- Participated in interdepartmental initiatives related to City's response to homelessness.
- Increased size of e-book and e-audiobook collection by 15 percent and doubled usage of this collection.
- Developed outcome-based summer programs for children and teens for summer 2017 that will measure the impact of programming on skills development.
- Expanded STEM (Science, Technology, Engineering, Math) offerings with children's programs, numerous computer training courses, and a partnership for astronomy events.
- Explored opportunities for minor changes to space at the Buena Vista and Central libraries to address user concerns about crowding and noise.
- Facilitated the first visit by a delegate from Burbank's Sister City of Gaborone, Botswana, in summer 2016, as well as coordinating annual student exchanges with Ota, Japan, and Incheon, Korea.

LIBRARY SERVICES



2017-18 WORK PROGRAM GOALS

- Launch 2017-2020 strategic plan and communicate new vision and service model to community.
- Complete design concepts for three options for the future of the Burbank Central Library.
- Conduct survey of Northwest Library users and neighborhoods and determine options for reconfigured or additional hours.
- Investigate and test new metrics that more accurately reflect the Library's efficiency and impact.
- Complete a system-wide marketing plan, including traditional and social media.
- Develop staff competencies in community engagement and expand and deepen community relationships.
- Launch student ID project with Burbank Unified School District reaching all 6th grade students and develop plans to expand to additional grades in future years.
- Further develop response to presence of people experiencing homelessness, including additional training, strengthening of community partnerships, and identifying opportunities for engagement.
- Implement staff learning plans based on results of the Building an Effective Learning Culture initiative, as well as needs identified in the strategic plan.
- Create and implement a program planning and review process to include aspects of outcome-based planning and evaluation and project management.
- Produce a sustainability plan to govern future direction of the Burbank in Focus collection of digitized historical material.
- Implement improvements to technology offerings, staff technology competencies, and technology training for the public.
- Review, focus, and update collection of international language library materials.
- Promote use of self-checkout machines with a goal that they are used in 50 percent of transactions.

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, 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 work.
- Ensure proper administration of department budget, purchasing, grants, and other financial matters.
- Oversee hiring and development of staff.
- Develop system-wide policies and procedures.
- Monitor and implement City Council goals, priorities, and objectives.
- Act as liaison to Board of Library Trustees, Burbank Sister City Committee, and Friends of the Burbank Public Library.
- Administer exam proctoring services and rental of Library meeting rooms.

CHANGES FROM PRIOR YEAR

Budget lines for both Library Services divisions were streamlined in the FY 2017-18 Budget. The Administration Division now includes 100 percent of salaries for staff who do not work directly with the public. In addition, it encompasses budget lines previously divided between both divisions for: utilities, private contractual services, supplies, equipment maintenance and rental, training, travel and memberships. The Public Library Fund (PLF) budget line was removed, as the State of California has eliminated this funding. Additional funding in the amount of \$32,000 is included in Private Contractual Services for the annual maintenance of the Library Materials Management System (LMMS).

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	19,913	19,890	5,500	(14,390)
60001.0000 Salaries & Wages	\$ 1,194,282	\$ 1,235,038	\$ 532,651	\$ (702,387)
60006.0000 Overtime - Non-Safety	586	126	126	
60012.0000 Fringe Benefits	263,307	275,319	96,366	(178,953)
60012.1008 Fringe Benefits:Retiree Benefits	259	15,037	3,432	(11,605)
60012.1507 Fringe Benefits:Prof Dev Non-Taxable	72			
60012.1509 Fringe Benefits:Employer Paid PERS	246,246	265,898	45,105	(220,794)
60012.1528 Fringe Benefits:Workers Comp	10,225	20,894	9,341	(11,552)
60012.1531 Fringe Benefits:PERS UAL			75,848	75,848
60015.0000 Wellness Program Reimbursement	1,124			
60022.0000 Car Allowance	794	2,244	4,488	2,244
60027.0000 Payroll Taxes Non-Safety		17,903	7,723	(10,180)
60031.0000 Payroll Adjustments	865			
Salaries & Benefits	1,717,761	1,832,458	775,080	(1,057,378)

Administration and Technical Services

001.LB01A



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
62000.0000 Utilities	\$ 15,580	\$ 15,769	\$ 347,810	\$ 332,041
62170.0000 Private Contractual Services	89,280	72,000	129,980	57,980
62220.0000 Insurance	139,158	63,044	65,402	2,358
62300.0000 Special Dept Supplies	26,573	26,050	42,500	16,450
62310.0000 Office Supplies, Postage & Printing	3,029	2,830	15,800	12,970
62440.0000 Office Equip Maint & Repair	514	525	525	
62455.0000 Equipment Rental	9,524	9,672	4,150	(5,522)
62460.0000 Library Programming	1,000	1,000		(1,000)
62470.0000 Fund 533 Office Equip Rental Rate	11,765	11,765	11,765	
62700.0000 Memberships & Dues			2,200	2,200
62710.0000 Travel			500	500
62475.0000 Fund 532 Vehicle Equip Rental Rate	5,002	4,942	5,782	840
62485.0000 Fund 535 Communications Rental Rate	45,681	47,014	47,086	72
62496.0000 Fund 537 Computer System Rental	79,301	81,184	89,047	7,863
62625.0000 Literacy	29,464	14,500		(14,500)
62690.0000 Sister City Committee	22,713	14,000	14,000	
62755.0000 Training	125	500	2,500	2,000
62895.0000 Miscellaneous Expenses	398	400	400	
62970.1000 Holding:PLF		36,782		(36,782)
Materials, Supplies & Services	479,107	401,977	779,447	377,470
Total Expenses	\$ 2,196,867	\$ 2,234,435	\$ 1,554,527	\$ (679,908)

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 Adult Services, Youth Services, Technical Services, Circulation, and Marketing departments. Staff in these departments assist the public at service points, provide programming and access to information, and conduct community outreach efforts. Adult Literacy Services is part of the Public Services Division.

OBJECTIVES

- Offer front-line service at circulation, youth, and adult/reference 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.
- Create and distribute marketing material in print, online, and by social media to promote Library programs and services.
- 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.
- 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

Budget lines for both Library Services divisions were streamlined in the Fiscal Year 2017-18 Budget. The Public Services Division now includes 100 percent of salaries for all staff who work directly with the public. In addition, it encompasses budget lines for library resource materials, library programming, and literacy services.

Public Services Division

001.LB02A



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	44,790	44,811	59,053	14,242
60001.0000 Salaries & Wages	\$ 2,251,386	\$ 2,314,209	\$ 3,110,336	\$ 796,128
60006.0000 Overtime - Non-Safety	2,006	6,165	6,165	
60012.0000 Fringe Benefits	482,585	406,278	699,604	293,326
60012.1008 Fringe Benefits:Retiree Benefits	240	33,877	36,896	3,019
60012.1507 Fringe Benefits:Prof Dev Non-Taxable	18			
60012.1509 Fringe Benefits:Employer Paid PERS	404,510	416,732	232,744	(183,988)
60012.1528 Fringe Benefits:Workers Comp	6,968	29,191	34,712	5,521
60012.1531 Fringe Benefits:PERS UAL			389,478	389,478
60015.0000 Wellness Program Reimbursement	1,227			
60022.0000 Car Allowance	794	2,244		(2,244)
60027.0000 Payroll Taxes Non-Safety		48,025	59,228	11,202
60031.0000 Payroll Adjustments	6,383			
Salaries & Benefits	3,156,117	3,256,721	4,569,163	1,312,441
62000.0000 Utilities	\$ 313,254	\$ 332,041		\$ (332,041)
62170.0000 Private Contractual Services	10,675	10,675		(10,675)
62300.0000 Special Dept Supplies	10,702	10,750		(10,750)
62310.0000 Office Supplies, Postage & Printing	8,904	8,815		(8,815)
62425.0000 Library Resource Materials	307,859	290,998	289,000	(1,998)
62425.1001 Library Materials:Electronic	55,324	56,725	62,100	5,375
62425.1002 Library Materials:Technology	10,904	15,000	500	(14,500)
62425.1003 Library Materials:Audiovisual	101,225	75,000	73,365	(1,635)
62435.0000 General Equipment Maint & Repair	133	150		(150)
62440.0000 Office Equip Maint & Repair	6,444	6,730		(6,730)
62460.0000 Library Programming			1,000	1,000
62470.0000 Fund 533 Office Equip Rental Rate	996	996	996	
62496.0000 Fund 537 Computer System Rental	132,248	136,196	150,770	14,574
62625.0000 Literacy			14,500	14,500
62700.0000 Memberships & Dues	482	2,200		(2,200)
62710.0000 Travel	373	500		(500)
62755.0000 Training	301	2,000		(2,000)
62895.0000 Miscellaneous Expenses	509	500	500	
Materials, Supplies & Services	960,332	949,276	592,731	(356,545)
Total Expenses	\$ 4,116,449	\$ 4,205,997	\$ 5,161,894	\$ 955,896

LIBRARY

Authorized Positions

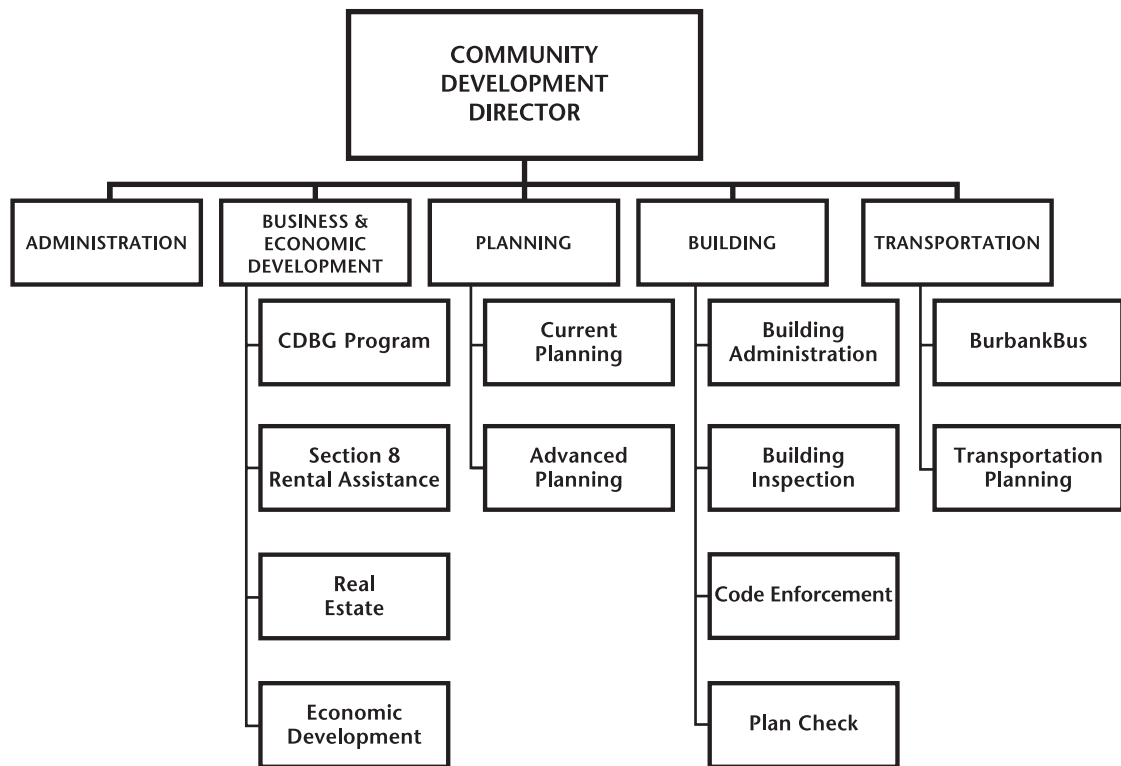


CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
AST LIB SRVS DIR	1.000	1.000	1.000	
CHILDREN'S LIBRARIAN	3.000	3.000	0.000	-3.000
EXEC AST	1.000	1.000	1.000	
LIBRARIAN	13.289	13.289	16.214	2.925
LIBRARY AST	6.000	6.000	6.000	
LIBRARY CLK	16.677	16.675	16.675	
LIBRARY MONITOR	2.000	2.000	2.000	
LIBRARY PAGE/PT	8.123	8.123	8.050	-0.073
LIBRARY SRVS DIR	1.000	1.000	1.000	
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	2.000	
SR LIBRARIAN	2.114	2.114	2.114	
SUPVG LIBRARIAN	5.000	5.000	5.000	
UTILITY WKR	0.500	0.500	0.500	
TOTAL STAFF YEARS	64.703	64.701	64.553	(0.148)



BURBANK 2017 AMATEUR PHOTO CONTEST
1ST PLACE - BLACK & WHITE PHOTO
ALEJANDRA SONE

COMMUNITY DEVELOPMENT



COMMUNITY DEVELOPMENT



MISSION STATEMENT

The Community Development Department's mission 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 their customers and co-workers in an effective, efficient, and respectful manner.

ABOUT COMMUNITY DEVELOPMENT

The Community Development Department consists of five divisions: Administration, Building, Planning, Transportation, and Business & Economic Development (please note that the Housing Authority budget is located in separate section of the budget). Together, these divisions serve Burbank residents by managing the physical development of the city, maintaining the overall transit programs within the city boundaries, developing housing programs to benefit low and moderate income persons, enforcing City, State, County, and Federal codes, 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. The objective of each division for FY 2017-18 is described below.

The Building Division assists 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 1,000 citizen complaints, issuing 4,000 building permits, generating \$2 million in permit and plan check fees, and providing over 20,000 construction inspections.

The Planning Division is responsible for implementing the regulations of the Zoning Code and the goals/policies/objectives of the General Plan and other adopted plans. The Division works to create and facilitate 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 neighborhood; provides for a range of housing types and increases job opportunities; focuses development in the City's primary commercial, employment and transit district; 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 the transportation planning, funding, transit operations, and active transportation programs for the City to enhance mobility for all users of the City's streets and roadways, including pedestrians and bicyclists. 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 manages the BurbankBus transit system to improve mobility for residents and employees and implements the long range transportation vision in the Burbank2035 Mobility Element.

The Business & Economic Development Division includes the following sections: Economic Development, Real Estate, Housing Authority, Community Development Block Grant (CDBG) and Affordable Housing/Housing & Urban Development (HUD) Fund (formerly the HOME Program). The Real Estate Section is responsible for carrying out discretionary and non-discretionary real estate functions for the City, including several high-profile and broad-reaching regional infrastructure projects currently in process. The Economic Development Section seeks to diversify and strengthen the economy through job creation, business activity and retention, expansion and attraction efforts, and marketing.

COMMUNITY DEVELOPMENT

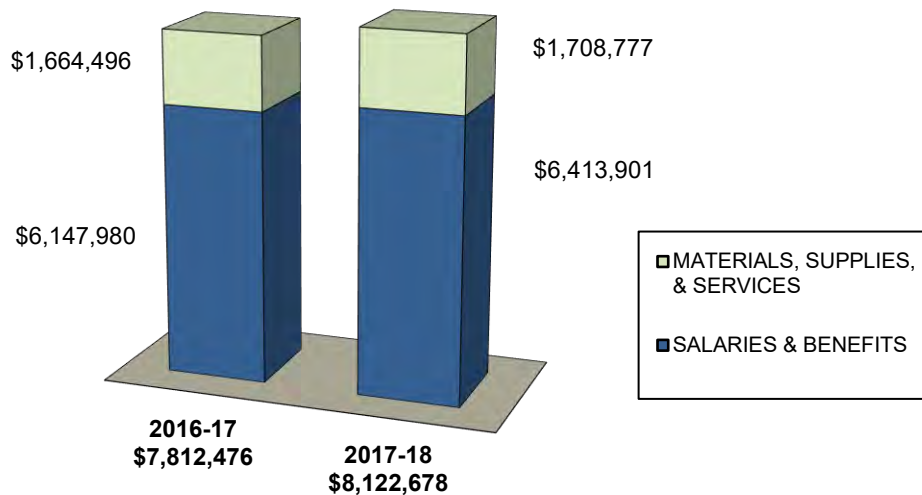


The Housing Authority has an allotment of 1,014 Section 8 Vouchers for households whose income falls below 50 percent of the median in Los Angeles County. In addition, with the dissolution of the Redevelopment Agency, the Housing Authority has been designated as the Successor Housing Agency and will be implementing the 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.

DEPARTMENT SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	50.800	51.230	51.230	
Salaries & Benefits	\$ 5,391,821	\$ 6,147,980	\$ 6,413,901	\$ 265,921
Materials, Supplies & Services	1,694,338	1,664,496	1,708,777	44,281
TOTAL	\$ 7,086,159	\$ 7,812,476	\$ 8,122,678	\$ 310,202

DEPARTMENT SUMMARY



2016-17 WORK PROGRAM HIGHLIGHTS

Building Division

- Implemented recently adopted regulatory programs for Low-Impact Development and expedited permitting for solar photovoltaic systems.
- Streamlined the business tax application process to decrease processing time.
- Initiated audit of the Code Enforcement Program.
- Brought in previously uncaptured revenue through the business survey program.
- Provided training for staff to promote and enforce new California Building Code, CALGreen, Disabled Accessibility Standards and California Building Energy Efficiency standards.
- In conjunction with the Information Technology (IT) Department, digitized microfiched permit and plan records.



Planning Division

- Adopted new development standards and design guidelines for single-family residential zoned properties on February 23, 2017.
- Adopted the Development Agreement and Planned Development Zoning amendments for the Airport Replacement Terminal Project.
- Completed a comprehensive Fee Study for all planning applications and fees.
- Hired and trained new planning staff members.
- Continued to work with consultant on citywide mixed-use development standards.
- Reviewed environmental work for the Premier on First, a phased project of two 14-story mixed-use buildings.
- Completed review and secured the Planning Board's approval on Screenland Drive.
- Continued to work on the development of B-6 (Avion) site, including General Plan amendment.
- Conducted study sessions with the City Council regarding the Golden State Specific Plan, mixed-used development, and affordable housing.
- Facilitated timely processing of permits for new tenants as part of the Burbank Town Center Redevelopment Project.
- Initiated review of the mixed-use project at the former IKEA site.
- Assisted Nickelodeon with the completion of their five-story, 200,000-square-foot building that opened on January 11, 2017.
- Assisted IKEA on their 456,000-square-foot store that was open to the public on February 8, 2017.
- Amended and approved Disney's development agreement to extend the terms from November 2017 to November 2035.
- Adopted and approved the Final Environmental Impact Report (EIR) and Mitigation Monitoring & Reporting Program for Disney.

Transportation Division

- Minimized community impacts caused by I-5/Empire Interchange project construction and ensured that the project stays on schedule.
- Completed design and right-of-way acquisitions for the San Fernando/Burbank Intersection project.
- Initiated community outreach for a redesign of the Olive/Sparks/Verdugo intersection to improve vehicle flow, pedestrian safety, and bicycle access.
- Pursued the Southern California Association of Government's (SCAG) Sustainability Planning Grant and was awarded \$375,000 to evaluate and provide a plan to enhance the ongoing development of the Golden State Specific Plan.
- Completed 90 percent of the engineering design for the Burbank Channel Bikeway project.
- The Alameda North Neighborhood Protection Plan was updated with a full improvement plan approved by the City Council. The implementation of improvements is currently underway.
- Procured six new fixed-route buses funded primarily with Metro's Call for Projects Transportation Grant funds.
- In collaboration with Metro, Metrolink, and Caltrans, opened the new, elevated railroad tracks at Buena Vista Street and San Fernando Boulevard as part of the Interstate 5/Empire Interchange Project.

Business & Economic Development Division

- In collaboration with the Property Based Business Improvement District (P-BID), implemented capital improvements and enhanced maintenance, events, marketing, and leasing advocacy, which maintained a low vacancy rate and increased sales tax revenues in Downtown Burbank.
- In collaboration with the Tourism Business Improvement District (T-BID), implemented targeted marketing campaigns to attract domestic/international travelers and meetings/conventions to boost hotel occupancy and Transient Occupancy Tax (TOT). TOT is expected to increase by approximately nine percent in FY 2017-18.
- Evolved the Team Business Program into the Burbank Tech Talks. Tech Talks created networking opportunities and resources for start-ups to attract new business and help expand existing ones. The first four sessions attracted more than 300 participants.
- Helped facilitate the \$65 million renovation of the Burbank Town Center Mall through the sale of the underlying fee ownership of the mall property.
- Processed more than 30,000 Section 8 Waiting List applications, and administered the housing subsidy program.
- Utilized the Community Development Block Grant Program (CDBG) to deliver effective and efficient programs through public service programs and infrastructure totaling \$805,354.
- Participated in the biennial 2017 Greater Los Angeles Homeless Count in order to obtain data and demographics to aid and plan future Burbank anti-homeless measures.
- Received an annual Continuum of Care grant allocation of \$452,048 to provide permanent supportive housing to chronically homeless persons.



2017-18 WORK PROGRAM GOALS

Building Division

- Continue the efforts of the business tax survey program to bring in uncaptured revenue.
- Complete a study of the code enforcement program.
- Initiate a new fee structure in Oracle and ePals with Finance and IT departments, if directed by the City Council.
- Enforce statewide landscape irrigation standards.
- Meet the training needs for staff and permit applicants to promote and enforce new California Building Code, CALGreen, Disabled Accessibility Standards and Building Energy Efficiency standards.
- Continue to develop online application and payment of business tax and building permits; inspection requests; submittal of citizen complaints; and access to permit records to maximize customer service.

Planning Division

- Complete work on the Accessory Dwelling Unit and Mixed-Use Development Standards.
- Complete work and present the Premier on First Project to the City Council.
- Complete work and present the First Street Village Project to the City Council.
- Complete planning review and initiate environmental review for the mixed use development at the former IKEA site.
- Complete staff review of the Burbank Town Center Mall renovation.
- Complete planning review and environmental review for the 777 Front Street Project.
- Complete work on the Golden State Specific Plan and High Speed Rail Station Area Plan.
- Complete work and environmental review and present the B-6 (Avion) opportunity site project to the City Council.
- Complete work on housing definitions.
- Refine the City's Development Review process and improve interdepartmental tracking of construction.

Transportation Division

- Continue to manage the City's participation in the construction of the I-5 and Empire Interchange improvements to ensure successful project delivery.
- Complete an update of the City's Development Impact Fees.
- Complete the San Fernando Blvd./Burbank Blvd. Intersection Improvement which will provide additional vehicle capacity while improving transit bus stop amenities and providing for bicycle lanes as identified in the North San Fernando Master Plan.
- Procure replacement vehicles for the Senior & Disabled services.
- Complete landscaping along Leland Way to mitigate impacts caused by the Interstate 5 High Occupancy Vehicle/Empire Interchange Project.
- Continue to coordinate with the Planning Division to develop a Golden State Specific Plan for the area surrounding the airport with funding from Metro and the High Speed Rail Authority.
- Pursue active transportation projects to create a more walkable and bikeable community for everyone.
- Conduct a Comprehensive Operational Analysis of the City's fixed-route transit system to identify strengths and areas for improvements, and provide suggestions to improve efficiency and increase usage.

Business & Economic Development Division

- Support existing businesses in Burbank to enhance business retention.
- Attract new businesses, increase/maintain job growth and diversify business sectors.
- Increase TOT Revenue to the City's General Fund by partnering and supporting the efforts of the T-BID.
- Increase sales tax revenue to the City's General Fund by partnering and supporting the efforts of the P-BID.
- Support and enhance entrepreneurship in Burbank through Burbank Tech Talks.
- Explore a partnership with Film LA.
- Perform general real estate duties including, but not limited to managing real property acquisitions and dispositions, processing right-of-way vacations and dedications, and related tasks.
- Establish commercial and residential development fees for affordable housing purposes.
- Create affordable housing for the Burbank Workforce by partnering with non-profit and for-profit organizations on residential and mixed-use development projects.
- Utilize federal, state and other funding sources to serve as many households as possible within funding constraints.

COMMUNITY DEVELOPMENT



2017-18 WORK PROGRAM GOALS

Business & Economic Development Division

- Allow responsible and sustainable development to serve all segments of the live and work population.
- Develop efficient partnerships and collaborations with public and private entities on combating homelessness.
- Connect the homeless population to supportive services that will assist them in obtaining and retaining housing.
- Promote outreach and homeless engagement.
- Ensure that the City efficiently leverages Community Development Block Grant funds together with local funds for community services and infrastructure projects and programs.
- Expend federal HOME Investment Partnership Program Funds timely to create affordable housing for lower-income households that meets the City's Regional Housing Needs Assessment (RHNA) requirements.
- Create special needs housing opportunities for all individuals and families at risk of becoming homeless.
- Create transitional and permanent supportive housing units for homeless individuals and families.
- Utilize Permanent Supportive Housing (PSH) funds to house 20 chronically homeless households.
- Complete land transfers for the LADWP Upper Reach Pipeline Project.

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.
- Coordinate inter-divisional and inter-departmental communication and team building strategies.
- Represent the department at local and regional meetings.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
60001.0000 Salaries & Wages	\$ 234,714	\$ 346,141	\$ 333,241	\$ (12,900)
60012.0000 Fringe Benefits	46,998	55,407	57,113	1,706
60012.1008 Fringe Benefits:Retiree Benefits		2,268	1,872	(396)
60012.1509 Fringe Benefits:Employer Paid PERS	44,855	74,681	28,219	(46,462)
60012.1528 Fringe Benefits:Workers Comp	2,628	4,249	4,199	(50)
60012.1531 Fringe Benefits:PERS UAL			34,179	34,179
60022.0000 Car Allowance	1,364	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety		5,009	4,832	(177)
60031.0000 Payroll Adjustments	1,885			
Salaries & Benefits	332,444	492,243	468,143	(24,099)
62310.0000 Office Supplies, Postage & Printing	\$ 3,512	\$ 3,500	\$ 3,500	
62475.0000 Fund 532 Vehicle Equip Rental Rate	4,375	4,670		(4,670)
62485.0000 Fund 535 Communications Rental	7,536	7,772	7,803	31
62496.0000 Fund 537 Computer System Rental	7,124	7,677	12,997	5,320
62700.0000 Memberships & Dues	765	1,000	1,000	
62710.0000 Travel	1,798	2,000	2,000	
62755.0000 Training	1,125	2,000	2,000	
62895.0000 Miscellaneous Expenses	4,531	5,000	5,000	
Materials, Supplies & Services	30,767	33,619	34,300	681
Total Expenses	\$ 363,210	\$ 525,862	\$ 502,443	\$ (23,419)

Business & Economic Development Division



The Business & Economic Development Division encompasses the following sections: Economic Development, Real Estate, Housing Authority, Community Development Block Grant and Affordable Housing/Housing & Urban Development (HUD) Fund (formerly the HOME Program). Within the 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, and promotes economic, social and environmental sustainability.

OBJECTIVES

- Continue the evolution and implementation of Burbank's Economic Development Objectives to maintain jobs, attract new businesses, and retain employers.
- 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 the responsible wind-down of the former Redevelopment Agency in accordance with all applicable laws.
- Work with other Community Development Department divisions on economic development initiatives.

DIVISION SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	6.700	6.700	6.700	
Salaries & Benefits	\$ 822,210	\$ 828,425	\$ 907,889	\$ 79,464
Materials, Supplies, Services	477,186	512,145	515,646	3,501
TOTAL	\$ 1,299,396	\$ 1,340,570	\$ 1,423,535	\$ 82,965

Business & Economic Development Division

Affordable Housing Section



001.CD23A

In prior years, the appropriations in the Private Contractual Services account for homeless services programs and staffing for the monitoring of affordable housing covenants was funded by the General Fund due to a lack of available resources. Starting in FY 2016-17, the funding for these programs and services was shifted to the Low- and Moderate-Income Housing Fund.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years				
60001.0000 Salaries & Wages	\$ 25,402			
60012.0000 Fringe Benefits	8,653			
60012.1509 Fringe Benefits:Employer Paid PERS	4,996			
60012.1528 Fringe Benefits:Workers Comp	183			
60031.0000 Payroll Adjustments	120			
Salaries & Benefits	39,355			
62170.0000 Private Contractual Services	\$ 26,191			
62496.0000 Fund 537 Computer System Rental	500			
Materials, Supplies & Services	26,691			
Total Expenses	\$ 66,046			

Business & Economic Development Division

Economic Development Section

001.CD23B



Economic Development continues to remain a top priority for the City Council. As such, Economic Development priorities focus on job creation, business attraction, retention, and expansion efforts along with regional targeted marketing and educational programs that provide resources for existing businesses and emerging industries in Burbank. In order to increase TOT and sales tax revenue, a continued emphasis is placed on maintaining 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

- Develop a new strategy to guide Economic Development efforts in the future.
- Strengthen relationships with civic and professional organizations, including the Burbank Chamber of Commerce.
- Diversify Burbank's workforce and business portfolio by focusing on entrepreneurs and tech start-ups through entrepreneurial events and mixers such as Burbank Tech Talks.
- Continue to provide business retention programming to support small, medium and large businesses.
- Strategically market and promote the City as a competitive, regional and statewide destination to attract new business and developments.
- Support tourism in Burbank in collaboration with the Burbank Hospitality Association (T-BID), positioning Burbank as a tourist destination to increase overnight stays and Transient Occupancy Tax (TOT) for the General Fund.
- Support the Downtown Burbank Partnership's (P-BID) Management District Plan to enhance maintenance, attract new tenants, maintain low vacancy rates and increase consumer spending to increase Sales Tax Revenue for the General Fund.
- Support efforts of the P-BID to renew and expand the district.
- Create opportunities to increase filming in Burbank.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	4,000	4,000	4,000	
60001.0000 Salaries & Wages	\$ 338,763	\$ 336,288	\$ 376,322	\$ 40,034
60012.0000 Fringe Benefits	60,888	60,932	71,414	10,482
60012.1008 Fringe Benefits:Retiree Benefits	276	3,024	2,496	(528)
60012.1504 Fringe Benefits:Flex Credit	158			
60012.1509 Fringe Benefits:Employer Paid PERS	59,649	72,705	31,867	(40,839)
60012.1528 Fringe Benefits:Workers Comp	2,915	4,924	4,921	(3)
60012.1531 Fringe Benefits:PERS UAL			46,871	46,871
60027.0000 Payroll Taxes Non-Safety		4,876	5,457	580
60031.0000 Payroll Adjustments	893			
Salaries & Benefits	463,542	482,749	539,348	56,598
62085.0000 Other Professional Services	\$ 45,133	\$ 42,500	\$ 37,990	\$ (4,510)
62170.0000 Private Contractual Services	3,277			
62220.0000 Insurance	38,156	13,317	17,521	4,204
62310.0000 Office Supplies, Postage & Printing	5,352	3,000	5,000	2,000
62475.0000 Fund 532 Vehicle Equip Rental Rate	4,606	4,546	9,492	4,946
62485.0000 Fund 535 Communications Rental Rate	4,113	4,215	4,202	(13)
62496.0000 Fund 537 Computer System Rental	10,969	9,582	9,985	403
62615.1000 Econ Dev:Business Centre	27,163	88,700	88,700	
62615.1004 Econ Dev:Marketing & Advertising	108,523	104,200	102,400	(1,800)
62675.0000 Downtown PBID Assessment	22,000	22,000	22,000	
62700.0000 Memberships & Dues	5,788	5,100	5,910	810
62710.0000 Travel	287	1,500	4,000	2,500
62755.0000 Training	1,931	3,000	4,000	1,000
Materials, Supplies & Services	277,298	301,660	311,200	9,540
Total Expenses	\$ 740,840	\$ 784,409	\$ 850,548	\$ 66,138

Business & Economic Development 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.
- Continue to support wind-down processes as related to requirements of the Successor Agency.
- Centralize the tracking system for agreements related to real property between the City and outside parties, including lease, operating, rehabilitation loan, and parking agreements.
- Create a user friendly database showing information about all City of Burbank-owned properties.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	2,700	2,700	2,700	
60001.0000 Salaries & Wages	\$ 239,875	\$ 241,409	\$ 257,555	\$ 16,145
60012.0000 Fringe Benefits	35,773	42,775	47,838	5,063
60012.1008 Fringe Benefits:Retiree Benefits	157	2,041	1,685	(356)
60012.1504 Fringe Benefits:Flex Credit	158			
60012.1509 Fringe Benefits:Employer Paid PERS	40,707	52,193	21,810	(30,383)
60012.1528 Fringe Benefits:Workers Comp	2,369	3,757	3,425	(332)
60012.1531 Fringe Benefits:PERS UAL			32,495	32,495
60027.0000 Payroll Taxes Non-Safety		3,500	3,735	234
60031.0000 Payroll Adjustments	274			
Salaries & Benefits	319,314	345,675	368,541	22,866
62040.0000 Engineering Services		5,000	5,000	
62045.0000 Appraisal Services	13,427	32,000	32,000	
62085.0000 Other Professional Services	6,641	2,000	2,000	
62085.1000 Professional Services:Real estate	79,750	89,750	89,750	
62170.0000 Private Contractual Services	50,499	52,014	53,574	1,560
62310.0000 Office Supplies, Postage & Printing	3,980	4,000	4,000	
62450.0000 Building Grounds Maint & Repair	488	2,000	2,000	
62485.0000 Fund 535 Communications Rental Rate	2,742	2,810	2,801	(9)
62496.0000 Fund 537 Computer System Rental	11,577	10,911	4,881	(6,030)
62710.0000 Travel		500	500	
62755.0000 Training	1,526	4,500	4,500	
62895.0000 Miscellaneous Expenses	2,567	5,000	3,440	(1,560)
Materials, Supplies & Services	173,197	210,485	204,446	(6,039)
Total Expenses	\$ 492,510	\$ 556,160	\$ 572,987	\$ 16,827

Planning Division

001.CD31A



The Planning Division plans the physical development of the city to ensure consistency between land use policies. Responsibilities include working with residents, business owners, and developers to accommodate growth and change 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 neighborhood; provides for a range of housing types and increases job opportunities; focuses development in the City's primary commercial, employment and transit district; 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 area plans for neighborhoods or districts.

OBJECTIVES

- Implement Burbank2035 General Plan through ordinances, resolutions, policies, and procedures to achieve the community's vision and goals.
- 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.
- Complete a specific plan and associated environmental assessment for the development of the Golden State District to capitalize on the existing transportation infrastructure and enhance the economic future of the City.
- Present recommendations to the community and City Council on development standards for accessory dwelling units, multi-family development and mixed-use projects that encourage high quality development which is consistent with Burbank's character.
- 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 to coordinate land use and transportation concerns focused on maintaining high quality of life in Burbank.
- Refine the City's development review process in order to reduce wait times in the processing of new projects that help in the recycling of underutilized sites and facilitate adaptive reuse of existing structures.

Planning Division

001.CD31A



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	11,950	12,000	12,000	
60001.0000 Salaries & Wages	\$ 841,337	\$ 1,008,086	\$ 1,004,262	\$ (3,824)
60006.0000 Overtime - Non-Safety		1,500	1,500	
60012.0000 Fringe Benefits	146,225	183,982	198,010	14,029
60012.1008 Fringe Benefits:Retiree Benefits	212	9,072	7,488	(1,584)
60012.1509 Fringe Benefits:Employer Paid PERS	172,147	217,948	85,041	(132,907)
60012.1528 Fringe Benefits:Workers Comp	11,848	18,090	13,962	(4,128)
60012.1531 Fringe Benefits:PERS UAL			129,412	129,412
60027.0000 Payroll Taxes Non-Safety		14,617	14,562	(55)
60031.0000 Payroll Adjustments	3,011			
Salaries & Benefits	1,174,780	1,453,295	1,454,237	942
62050.0000 Planning, Survey & Design	\$ 30,572	\$ 39,363	\$ 39,363	
62085.0000 Other Professional Services	233,760	200,000	200,000	
62170.0000 Private Contractual Services	100,347	4,000	4,000	
62170.1001 Contractual Services:Temp Staffing	35,868			
62220.0000 Insurance	46,314	31,418	18,962	(12,456)
62300.0000 Special Dept Supplies	3,416	4,500	4,500	
62310.0000 Office Supplies, Postage & Printing	7,264	10,150	10,150	
62420.0000 Books & Periodicals	99	1,000	1,000	
62455.0000 Equipment Rental	9,781	13,540	13,540	
62470.0000 Fund 533 Office Equip Rental Rate	319	319	319	
62475.0000 Fund 532 Vehicle Equip Rental Rate	17,120	16,470	17,215	745
62485.0000 Fund 535 Communications Rental Rate	8,682	8,899	8,871	(28)
62496.0000 Fund 537 Computer System Rental	69,238	71,843	74,088	2,245
62700.0000 Memberships & Dues	2,905	4,000	4,000	
62710.0000 Travel	4,398	4,000	4,000	
62755.0000 Training	5,256	8,000	8,000	
62830.1000 Credit Card Merchant Fees	1,066	600	600	
62895.0000 Miscellaneous Expenses	1,574	3,000	3,000	
Materials, Supplies & Services	577,979	421,102	411,608	(9,494)
Total Expenses	\$ 1,752,759	\$ 1,874,397	\$ 1,865,845	\$ (8,552)

Transportation Division



The Transportation Division serves as the administrator of state and federal transportation grants, County sales tax local return allocated by Metro (Proposition A, Proposition C, Measure R, and Measure M), Development Impact Fees, AQMD funds, and other local and regional transportation subsidies. The Transportation Division is responsible for traffic forecasting and evaluating traffic impact of development, seeking and managing outside transportation grants and funding, overseeing several capital projects, coordinating with transportation agencies, promoting and implementing non-motorized transportation programs and transit projects, and planning for Burbank's transportation future. The Transportation Division also oversees the BurbankBus transit service, which carries over 350,000 patrons per year. Additionally, the Division provides staff support to the City Manager as the community participates in planning for High Speed Rail and other future regional transportation projects.

OBJECTIVES

- Provide high quality staff support to the Transportation Commission, City Council, and the public by providing complete and accurate information and thorough analysis.
- Manage the City's participation in the construction of the I-5 and Empire Interchange improvements to ensure successful project delivery.
- Implement intersection, bikeway, and neighborhood protection improvement projects to maintain circulation and improve quality of life. Evaluate traffic impacts on new development to ensure that impacts to the City's transportation system are minimized.
- Provide a high level of coordination between land use issues and traffic and transportation concerns to maintain a high quality of life and implement the Burbank2035 General Plan.
- Operate BurbankBus demand-responsive and fixed-route services in an efficient manner and pursuant to City Council direction while being mindful of funding limitations.
- Participate in regional planning efforts and projects, including High Speed Rail, Metro's North Hollywood to Pasadena Bus Rapid Transit Corridor Study, and Southern California Association of Government's Sustainable Communities Strategy, to ensure that Burbank's interests are represented.
- Pursue active transportation projects to create a more walkable and bikeable community for everyone.

DIVISION SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	1.650	0.530	0.530	
Salaries & Benefits	\$ 153,739	\$ 85,461	\$ 97,011	\$ 11,550
Materials, Supplies, Services	34,775	24,306	24,894	588
TOTAL	\$ 188,514	\$ 109,767	\$ 121,906	\$ 12,138

Transportation Division

Transportation Section

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.

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 updating the transportation impact fee program.
- Work with the Planning Division to complete a specific plan for the development of the Golden State District to capitalize on the existing transportation infrastructure and enhance the economic future of the City.
- Monitor revenues from Local Return, fare box and regional pass reimbursement, and transit vehicle advertising to ensure that the City's transportation programs remain financially sustainable.
- Continue to pursue grant funding to leverage local funds for transportation projects and programs .

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	0.650	0.530	0.530	
60001.0000 Salaries & Wages	\$ 75,205	\$ 57,626	\$ 63,557	\$ 5,931
60006.0000 Overtime - Non-Safety		5,233	5,233	(0)
60012.0000 Fringe Benefits	10,318	8,198	9,764	1,566
60012.1008 Fringe Benefits:Retiree Benefits	36	401	331	(70)
60012.1509 Fringe Benefits:Employer Paid PERS	14,045	12,459	5,382	(7,077)
60012.1528 Fringe Benefits:Workers Comp	478	709	801	92
60012.1531 Fringe Benefits:PERS UAL			11,022	11,022
60027.0000 Payroll Taxes Non-Safety		836	922	86
60031.0000 Payroll Adjustments	27			
Salaries & Benefits	100,109	85,461	97,011	11,550
62300.0000 Special Dept Supplies	\$ 3,966	\$ 2,200	\$ 1,400	\$ (800)
62310.0000 Office Supplies, Postage & Printing	370	1,365	1,365	
62420.0000 Books & Periodicals		450	450	
62485.0000 Fund 535 Communications Rental Rate	4,113	4,215	4,202	(13)
62496.0000 Fund 537 Computer System Rental	6,382	8,226	8,827	601
62700.0000 Memberships & Dues	1,555	1,550	2,350	800
62710.0000 Travel	14	2,000	2,000	
62755.0000 Training	290	3,500	3,500	
62895.0000 Miscellaneous Expenses	348	800	800	
Materials, Supplies & Services	17,039	24,306	24,894	588
Total Expenses	\$ 117,148	\$ 109,767	\$ 121,906	\$ 12,138

Transportation Division

BurbankBus Operations

001.CD32B



The Transportation Operations Section implements the BurbankBus Program to provide transportation services for Burbank residents and employees. The BurbankBus fixed-route commuter service includes four routes that connect Downtown Burbank, the Media District, and the Airport/Empire area to Metro and Metrolink regional bus and rail systems. All routes operate five days per week; the route connecting the Metro Redline Station to the Burbank Airport provides service all day and all other routes operate during morning and evening commute periods. The BurbankBus Senior & Disabled Transit Service provides Burbank's senior and disabled residents with curb-to-curb, scheduled demand-responsive service seven days per week.

OBJECTIVES

- Continue to implement new all-day BurbankBus fixed-route service between North Hollywood and the Airport area to improve the way BurbankBus serves residents, commuters, and airport users; and to provide an alternative to traveling Interstate 5.
- Monitor and review the performance of BurbankBus fixed-routes to maintain on-time performance, expand ridership, and provide important last-mile transit connections between the regional transit network and local destinations.
- Maintain a high-level of transportation service responsiveness, especially with the Senior & Disabled Transit Services.
- Procure replacement BurbankBus vehicles to maintain on-time performance and reliability of service.

BUDGET HIGHLIGHTS

Beginning FY 2016-17, all funding for BurbankBus Operations was transferred to the Proposition A Transportation Fund.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
STAFF YEARS		1,000		
60001.0000 Salaries & Wages	\$ 27,669			
60006.0000 Overtime - Non-Safety	71			
60012.0000 Fringe Benefits	9,928			
60012.1509 Fringe Benefits:Employer Paid PERS	6,685			
60012.1528 Fringe Benefits:Workers Comp	9,278			
Salaries & Benefits		53,630		
62496.0000 Fund 537 Computer System Rental	\$ 17,736			
Materials, Supplies & Services		17,736		
Total Expenses	\$ 71,366			

Building Division

001.CD42A



The Building Division consists of four sections through which it enforces mandated State codes and the Burbank Municipal Code: Building Inspection, Plan Check, Code Enforcement, and Administration, which includes building and business permit issuance. Duties include examining all building plans for safety compliance with building codes; conducting inspections of construction projects; maintaining the City's property maintenance, zoning, and Municipal Code standards; and administering business license and business tax accounts.

The Building Division's efforts are directed toward providing as much information as quickly and accurately as possible, including online permitting and plan review services, to ensure that code compliance and enforcement becomes less time consuming and problems in the field are reduced. Attending professional code seminars and providing in-house training that focuses on code enforcement, business licensing and construction topics continues to preserve the division's core strengths related to its primary customer service goals.

OBJECTIVES

- Enforce building standards to safeguard life, health, and property through plan review and inspection procedures.
- Promote customer service through an emphasis on technological improvements such as e-commerce solutions, electronic plan check and document imaging of permit records.
- Issue about 4,000 building permits (including plan checks) per year generating approximately \$2 million in revenue to partially offset costs.
- Perform 20,000 building inspections per year.
- Distribute informational publications on specific issues that affect construction projects, such as sustainable building methods, energy conservation, disabled accessibility, and environmental issues.
- Enforce grading standards related to life-safety.
- Implement updated State energy, green building, disabled accessibility, and storm water pollution control standards.
- Respond to 1,000 complaints per year about private and public property maintenance and alleged violations of zoning and other Municipal, County, and State codes.
- Register and license 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 \$2.5 million in annual business taxes from approximately 12,000 businesses.
- Create an online, user-friendly citizen access portal for the public to retrieve business and residential property information.

Building Division

001.CD42A



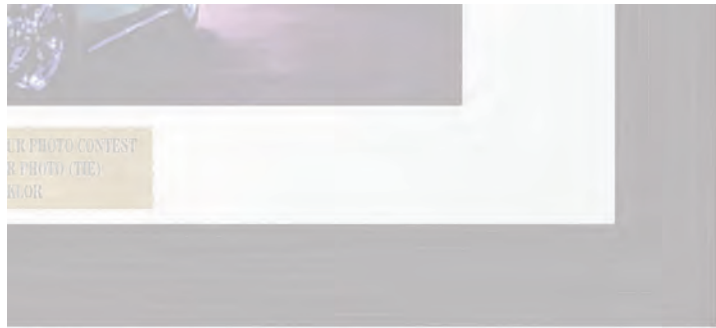
	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
STAFF YEARS	27,000	29,000	29,000	
60001.0000 Salaries & Wages	\$ 2,039,700	\$ 2,260,005	\$ 2,392,479	\$ 132,474
60006.0000 Overtime - Non-Safety	420	1,000	1,000	
60012.0000 Fringe Benefits	424,256	446,550	496,246	49,696
60012.1008 Fringe Benefits:Retiree Benefits	1,204	21,924	18,096	(3,828)
60012.1509 Fringe Benefits:Employer Paid PERS	412,184	488,613	202,595	(286,018)
60012.1528 Fringe Benefits:Workers Comp	23,300	39,022	32,791	(6,231)
60012.1531 Fringe Benefits:PERS UAL			308,723	308,723
60015.0000 Wellness Program Reimbursement	652			
60027.0000 Payroll Taxes Non-Safety		31,444	34,691	3,247
60031.0000 Payroll Adjustments	6,934			
Salaries & Benefits	2,908,649	3,288,557	3,486,620	198,064
62085.0000 Other Professional Services		\$ 15,000	\$ 15,000	
62145.0000 Identification Services	1,824	3,000	3,000	
62170.0000 Private Contractual Services	136,671	200,000	200,000	
62220.0000 Insurance	17,287	6,566	44,257	37,691
62300.0000 Special Dept Supplies	38,489	38,275	38,275	
62310.0000 Office Supplies, Postage & Printing	16,492	16,000	16,000	
62420.0000 Books & Periodicals	479	7,000	1,000	(6,000)
62470.0000 Fund 533 Office Equip Rental Rate	1,096	1,096	1,096	
62475.0000 Fund 532 Vehicle Equip Rental Rate	66,411	52,710	68,017	15,307
62485.0000 Fund 535 Communications Rental Rate	60,913	63,632	64,798	1,166
62496.0000 Fund 537 Computer System Rental	196,900	218,341	219,183	842
62645.0000 Strong Motion Education		470	470	
62700.0000 Memberships & Dues	605	750	750	
62755.0000 Training	5,659	9,484	9,484	
62830.1000 Credit Card Merchant Fees	29,899	40,000	40,000	
62895.0000 Miscellaneous Expenses	907	1,000	1,000	
Materials, Supplies & Services	573,631	673,324	722,330	49,006
Total Expenses	\$ 3,482,280	\$ 3,961,881	\$ 4,208,950	\$ 247,070

COMMUNITY DEVELOPMENT

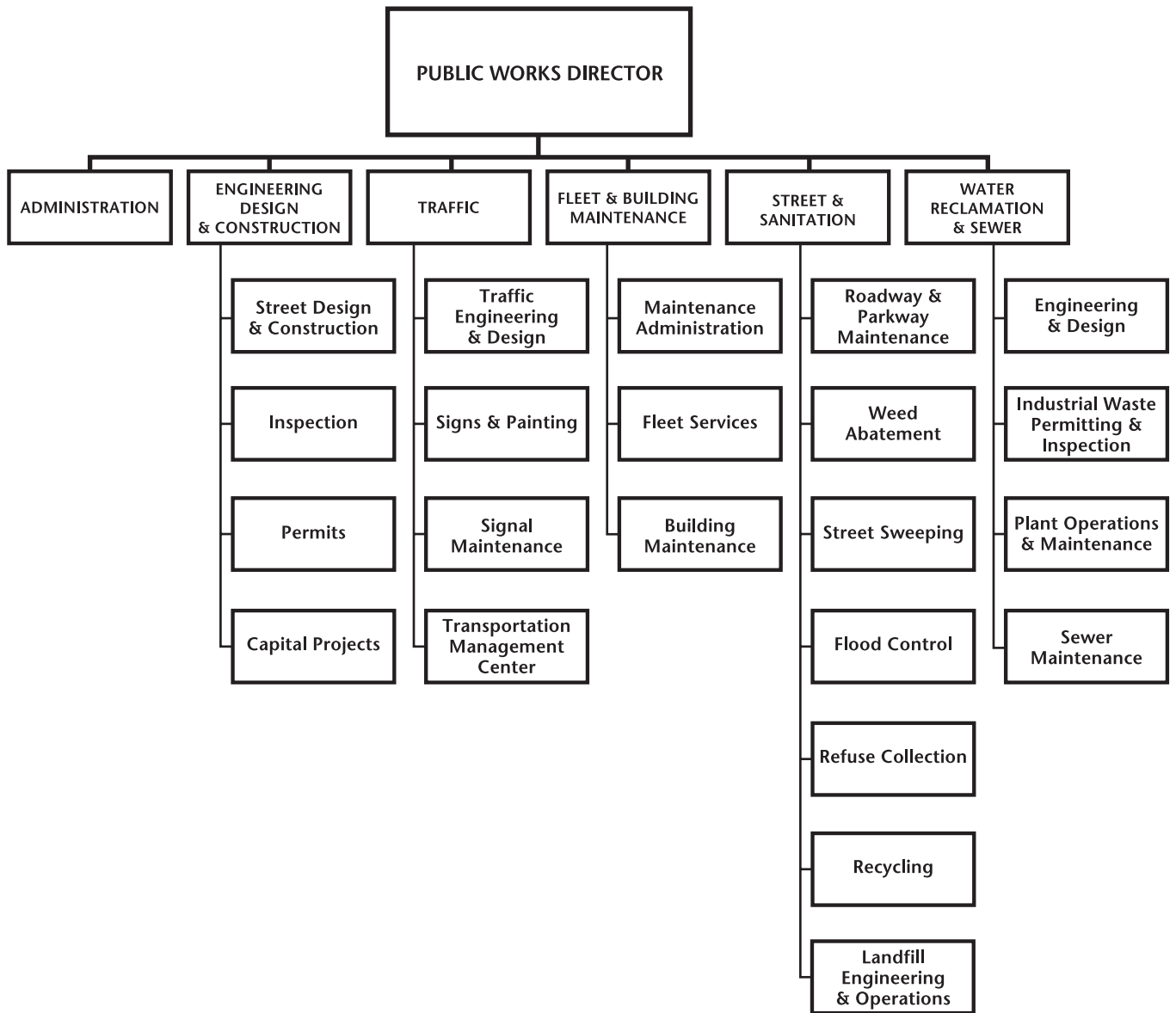
Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	2.000	0.000	0.000	
ADM ANALYST II (M)	1.150	3.000	3.000	
ADM OFCR	1.000	1.000	1.000	
ASSOC PLNER	1.050	2.050	2.050	
AST CD DIR-BLDG OFFICIAL	1.000	1.000	1.000	
AST CD DIR-BUSINESS & ECON DEV	1.000	1.000	1.000	
AST CD DIR-TRANS&PLNG	0.000	1.150	1.150	
AST PLNER	3.000	3.000	3.000	
BLDG ADMINISTRATION MGR	1.000	1.000	1.000	
BLDG INSP I	6.000	5.000	5.000	
BLDG INSP II	4.000	4.000	4.000	
BLDG INSP III	2.000	4.000	4.000	
BUILDING INSPECTION MANAGER	1.000	1.000	1.000	
CHIEF AST CD DIR	0.950	0.000	0.000	
CD DIR	1.000	1.000	1.000	
DEP CTY PLNER	1.250	1.000	1.000	
ECONOMIC DEV MGR	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
HOUSING SVC AST	0.500	0.000	0.000	
INTERMEDIATE CLK	1.000	2.000	2.000	
L&C MGR	1.000	1.000	1.000	
PERMIT CORD	1.000	1.000	1.000	
PERMIT TECH	4.000	4.000	4.000	
PLAN CHECK ENG	0.000	1.000	1.000	
PLAN CHECK MGR	2.000	1.000	1.000	
PLNG TECH	1.000	1.000	1.000	
PRIN CLK	1.000	1.000	1.000	
REAL ESTATE&PROJ MGR	0.700	0.700	0.700	
SR ADM ANALYST (M)	0.000	0.130	0.130	
SR CLK	1.000	1.000	1.000	
SR L&C SRVS INSP	1.000	1.000	1.000	
SR PLAN CHECK ENG	3.000	3.000	3.000	
SR PLNER	3.200	2.200	2.200	
TRANS SRVS DRIVER	1.000	0.000	0.000	
TOTAL STAFF YEARS	50.800	51.230	51.230	



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 six divisions: Administration, Engineering Design and Construction, Traffic, 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, financial, legislative, and employee relations support for the department.

The Engineering Design and Construction Division includes the Street Design and Construction section and the Permits section. The Street Design and Construction section is responsible for planning, designing, constructing and monitoring the City's street, alley and sidewalk infrastructure improvements, overseeing all work in the public right-of-way for public safety and adherence to City standards. The Permits section regulates all work performed in the public right-of-way. The Engineering Design and Construction Division is also responsible for coordinating the design, construction and modernization of the City's major new municipal facilities.

The Traffic Division includes the Traffic Engineering Section, Signs and Painting Section, Traffic Signal Maintenance Section, and Traffic Management Center Section. Traffic Engineering oversees transportation capital improvement projects, traffic design, traffic control plan checking, development review, and traffic related requests. The Signs and Painting Section oversees installation/maintenance of traffic signs and painting of roads, curbs, crosswalks, and bikeways. The Traffic Signal Maintenance Section oversees the maintenance/installation of traffic signal equipment, detection, electronic information signs, and traffic cameras. The Traffic Management Center oversees the monitoring, operation, timing 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 Fleet and Building Maintenance Division maintains and repairs all City equipment and buildings with the exception of Fire equipment and BWP equipment/facilities. The Fleet Services Section repairs a diverse range of conventional and alternate fueled vehicles and equipment, including the City's Compressed Natural Gas (CNG) infrastructure. The Building Maintenance section consists of Facilities Maintenance and Custodial Services, handling the maintenance and repairs of all non-BWP City facilities. Facilities Maintenance includes construction, maintenance, carpentry and painting of 1,348,814 square feet located within 101 buildings. Custodial Services cleans 638,779 square feet of occupied space in 28 buildings.

The Street and Sanitation Division includes the Road and Parkway Maintenance, Weed Abatement, Street Sweeping, and Flood Control sections. 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, oversees the citywide landscape maintenance contract, and manages the bus shelter contract. The Weed Abatement Section handles weed spraying and cutting. The Flood Control Section is responsible for maintaining the City's flood control system.

The Water Reclamation and Sewer Division includes the Engineering and Design Section, Industrial Waste Permitting and Inspection Section, Plant Operations and Maintenance Section and Sewer Maintenance Section. Its functions include sewer design and construction, managing the operations of the City's water reclamation plant, issuing sewer permits, establishing sewer fees, preparing reports and studies relating to the City's Sewer Master Plan and infrastructure needs and coordinating administrative activities with the City of Los Angeles, state and federal regulating agencies.

PUBLIC WORKS



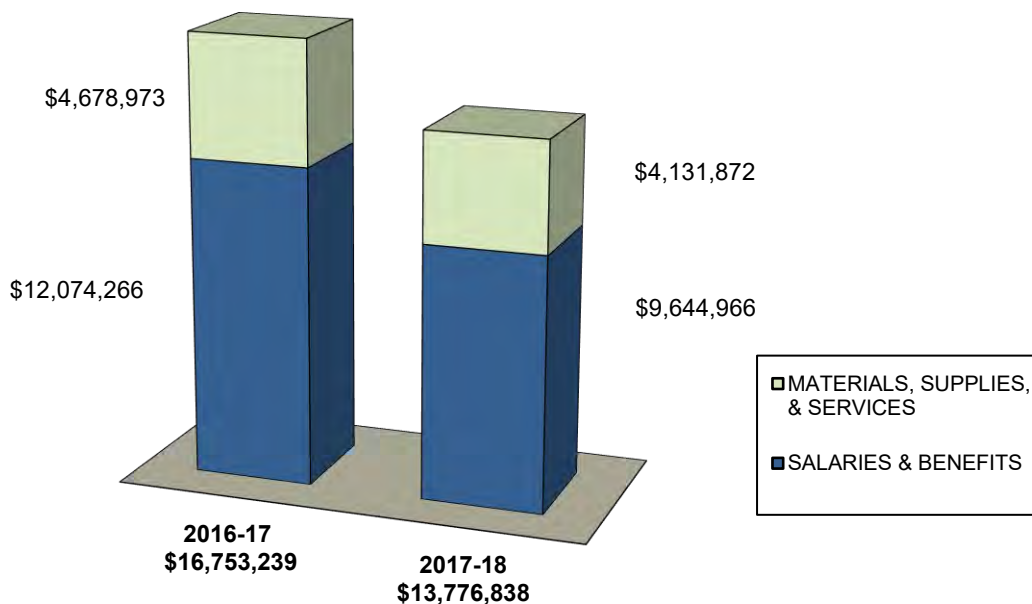
OBJECTIVES

- Provide construction planning and management for identified general government capital projects.
- Administer the Water Reclamation and Sewer Enterprise Fund 494, implement key water quality programs including stormwater pollution prevention, operate the Burbank Water Reclamation Plant and manage the City's sanitary sewer system.
- Design and construct street improvement projects, provide other related engineering services such as permitting and inspection and administer the Gas Tax Special Revenue Fund 125.
- Design, implement and operate appropriate traffic control facilities and transportation programs, including traffic systems management, traffic calming and traffic congestion relief programs.
- Design, implement and manage parking facilities and programs citywide, including impacted residential and commercial areas such as Magnolia Park, Downtown Burbank and Large Non-Commercial Vehicle (LNCV) parking.
- Maintain and repair the City's general vehicle fleet and related equipment and administer the Vehicle Replacement Fund 532.
- Maintain and repair City facilities and administer the Municipal Building Replacement Fund 534.
- Manage, maintain and repair the City's public rights of way.
- Collect and process refuse and recyclables, operate the Burbank Landfill and administer the Refuse Collection and Disposal Enterprise Fund 498.

DEPARTMENT SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	109.213	111.213	88.198	(23.015)
Salaries & Benefits	\$ 11,278,400	\$ 12,074,266	\$ 9,644,966	\$ (2,429,300)
Materials, Supplies & Services	4,763,854	4,678,973	4,131,872	(547,101)
TOTAL	\$ 16,042,254	\$ 16,753,239	\$ 13,776,838	\$ (2,976,401)

DEPARTMENT SUMMARY





2016-17 WORK PROGRAM HIGHLIGHTS

- Completed the design for the FY 2016-17 street improvements.
- Advertised, bid and awarded the eighth phase of improvements on local residential streets that were rated poor in two areas of the City (grids 3 and 18).
- Advertised, bid and awarded the street improvements on Hollywood Way between Clark Avenue and Burbank Boulevard and Vanowen Street between Hollywood Way and the Los Angeles boundary.
- As part of the ongoing Sidewalk Repair Program, started sidewalk repairs in sections 3 and 18.
- Completed design and award of the Highway Safety Improvement Project Cycle 5 - North San Fernando Boulevard project.
- Completed the Highway Safety Improvement Project Cycle 6 - Buena Vista Street Safety project.
- Completed the Burbank-Glendale Traffic Signal Coordination project.
- Completed design and award of the Highway Safety Improvement Project Cycle 4 - Verdugo Avenue project.
- Completed the Highway Safety Improvement Project Cycle 3 - Burroughs High School traffic signal upgrades.
- Constructed point repair projects for various locations of the sewer collection system.
- Continued to oversee the construction of the Empire Avenue Storm Water Lift Station construction in conjunction with the Caltrans I-5 widening project.
- Cleaned all 230 miles of sanitary sewer lines within the City in a ten-month period.
- Constructed the Providencia Relief Sewer Phase 1 portion, commenced the design and and began coordination required for permits from Caltrans MTA for Phase 2 of the project.
- Completed the Riverside Relief Sewer design documents and advertised the project.
- Continued to work with other agencies and consultants on an enhanced watershed management plan as required in the National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System permit.
- Before retrofitting County owned catch basins to comply with the trash Total Maximum Daily Loads (TMDL), the City pursued another option to conduct an Institutional Control Measure Verification (ICMV)/ Daily Generation Rate (DGR) study, which is expected to save the City capital, operations and maintenance costs, and reduce the City's potential liability due to flooding. The initial ICMV study completed in December 2016 demonstrated the City is in compliance with a 97.1 percent reduction in trash from the baseline level.
- Continued the Metrolink Station elevator restoration project and waterproofing of the elevator building.
- Continued roof repair and other upgrades at the Recycle Center.
- Continued work on the City Yard Services Building replacement project.
- Contacted 150 businesses about mandatory recycling through mail, telephone and site visits.
- Educated 156 residents on the benefits and techniques of composting.
- Recycled over 400,000 pounds of electronics, fluorescents, used oil and batteries.
- Promoted nine zero waste large venue events.



2017-18 WORK PROGRAM GOALS

- Design the FY 2017-18 street improvements.
- Advertise, bid and award the ninth phase of improvements on local residential streets that were rated poor in two areas of the City (grids 2 and 19).
- Advertise, bid and award the street improvements on Riverside Drive between Olive Avenue and Bob Hope Drive, and First Street between Orange Grove Avenue and Olive Avenue.
- Construct the Highway Safety Improvement Project Cycle 4 - Verdugo Avenue project.
- Construct the Highway Safety Improvement Project Cycle 5 - North San Fernando Boulevard Safety project.
- Construct the Metro I-5 Arterial Phase 1 project.
- Construct the Metro SR-134 Arterial Phase 1 project.
- Construct the Metro Media District Signal project.
- Complete the Metro Burbank Traveler Information and Wayfinding project.
- Complete design of the Olive/Verdugo/Sparks intersection.
- Complete design of the Metro I-5 Arterial Phase 2 project.
- Complete design of the Metro Burbank Traffic Responsive Signal System project on Buena Vista Street and Hollywood Way.
- Replace HVAC components at the Central Library.
- Continue annual maintenance and inspection programs on facilities Citywide.
- Repair the roof structure/ridge at the Verdugo Recreation Log Cabin.
- Repair drainage at the Administrative Services Building.
- Complete mitigation plan, per regulatory agency requirements, for debris basin permits.
- Complete the Metrolink Station elevator restoration project and waterproofing of the elevator building.
- Continue work on the new City Yard Services Building (formerly the Building Maintenance and Parks Storage Facility) replacement project.
- Complete flooring evaluation at Police/Fire Headquarters and begin flooring replacement.
- Complete repairs to the Orange Grove parking structure.
- Reconstruct and modernize the Courthouse parking structure elevator.
- Replace the exhaust system at the Water Reclamation Plant administration building.
- Replace/repair doors at the Water Reclamation Plant administration building.
- Continue roof repair and other upgrades at the Recycle Center.
- Renovate restrooms at Joslyn Adult Center.
- Update construction & demolition tracking and reporting for Recycle Center.
- Establish 3 pilot food sharing tables at BUSD schools (AB 1826).
- Establish a pilot food donation program with a local non-profit (AB 1826).
- Construct point repair projects for various locations of the sewer collection system.
- Continue to oversee the construction of the Empire Avenue Storm Water Lift Station construction in conjunction with the Caltrans I-5 widening project.
- Clean all 230 miles of sanitary sewer lines within the City in a ten-month period.
- Complete the design for Providencia Relief Sewer Phase 2, obtain the required permits from Caltrans and MTA, and advertise for construction bids.
- Bid, award, and construct the Riverside Relief Sewer project.
- Commence design for the Chandler Relief Sewer project.
- Continue to work with other agencies and consultants on an enhanced watershed management plan, as required in the NPDES Municipal Separate Storm Sewer System permit.
- To comply with the trash Total Maximum Daily Loads (TMDL), continue the Institutional Control Measure Verification (ICMV) / Daily Generation Rate (DGR) study.
- Continue work to repair roofs at the Water Reclamation Plant.
- Retrofit doors for ADA compliance and repair ventilation system at the Water Reclamation Plant.

Administration

001.PW11A



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

OBJECTIVES

- Coordinate interdivisional and interdepartmental activities.
- Provide organizational analysis.
- Review and approve all agenda bills, staff reports, resolutions, ordinances and agreements for City Council and Parking Authority meetings.
- Provide research and analysis of Public Works legislation and major Public Works issues.
- Coordinate departmental budget development and provide fiscal administration.
- Coordinate and monitor progress toward achieving the Public Works Department Work Program goals.
- 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
- 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, fixed asset transfers and inventories.
- Assist with the Parking Authority and the City's residential/preferential and large non-commercial vehicle parking permit
- Provide meeting support to the Sustainable Burbank Commission and Traffic Commission.
- Process evaluations and step increases, and maintain divisional personnel records.
- Schedule mandatory physical exams, as required for personnel to meet Cal-OSHA regulations.
- Process correspondence, maintain records/files and assist the public with information.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	7,510	7,510	7,235	(0,275)
60001.0000 Salaries & Wages	\$ 663,258	\$ 673,984	\$ 663,322	\$ (10,662)
60006.0000 Overtime - Non-Safety	101	1,000	1,000	
60012.0000 Fringe Benefits	122,479	123,691	125,340	1,650
60012.1008 Fringe Benefits:Retiree Benefits	92	5,678	4,515	(1,163)
60012.1509 Fringe Benefits:Employer Paid PERS	128,537	145,573	56,170	(89,403)
60012.1528 Fringe Benefits:Workers Comp	10,957	14,728	9,796	(4,932)
60012.1531 Fringe Benefits:PERS UAL			97,549	97,549
60015.0000 Wellness Program Reimbursement	640			
60022.0000 Car Allowance	4,523	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety		9,763	9,618	(145)
Salaries & Benefits	961,772	978,904	971,799	(7,105)
62085.0000 Other Professional Services	\$ 45			
62170.0000 Private Contractual Services	333	500	500	
62220.0000 Insurance	24,801	42,972	54,677	11,705
62300.0000 Special Dept Supplies	921	2,400	2,400	
62310.0000 Office Supplies, Postage & Printing	5,069	6,000	6,000	
62420.0000 Books & Periodicals	343	400	400	
62440.0000 Office Equip Maint & Repair	541	1,500	1,500	
62455.0000 Equipment Rental	11,799	15,000	15,000	
62470.0000 Fund 533 Office Equip Rental Rate	282	282	282	
62485.0000 Fund 535 Communications Rental Rate	29,913	30,900	31,076	176
62496.0000 Fund 537 Computer System Rental	10,632	10,990	18,837	7,847
62700.0000 Memberships & Dues	959	1,070	1,070	
62710.0000 Travel	3,073	5,500	5,500	
62755.0000 Training	1,034	1,200	1,200	
62895.0000 Miscellaneous Expenses	1,739	2,000	2,000	
Materials, Supplies & Services	91,482	120,714	140,442	19,728
Total Expenses	\$ 1,053,254	\$ 1,099,618	\$ 1,112,241	\$ 12,623

Engineering Design and Construction Division



The Engineering Design and Construction Division includes the Street Design & Construction Section and the Permits Section. The Street Design & Construction Section is responsible for planning, designing, constructing and monitoring the City's street, alley and sidewalk infrastructure improvements, overseeing all work in the public right-of-way for public safety and adherence to City standards. The Permits Section regulates all work performed in the public right-of-way. The Engineering Design and Construction Division is also responsible for coordinating the design, construction and modernization of the City's major new municipal facilities.

DIVISION SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	13,000	13,000	9,000	(4,000)
Salaries & Benefits	\$ 1,555,803	\$ 1,770,757	\$ 1,314,732	\$ (456,025)
Materials, Supplies, Services	347,098	243,947	256,293	12,346
TOTAL	\$ 1,902,901	\$ 2,014,704	\$ 1,571,025	\$ (443,679)

Engineering Design and Construction

Street Design and Construction Section

001.PW21A



The Street Design and Construction Section programs, designs and constructs projects to improve the public right-of-way; primarily streets and sidewalks.

OBJECTIVES

- Award and effectively administer contracts for all applicable capital improvement projects.
- Provide timely engineering and administrative support to other City departments.
- Respond to public inquiries and concerns on engineering matters.
- Provide inspection of construction work in the public right-of-way.
- Respond in a timely manner to citizen complaints of potential City code violations within the department's responsibility.
- Address unsafe or improper construction activities.

CHANGES FROM PRIOR YEAR

The salaries and benefits for Street Design positions that were previously funded through direct charges to the Gas Tax Fund are now budgeted in Gas Tax Fund 125 Salaries and Benefits. The Street Design and Construction Section was also reorganized during FY 2016-17. A Senior Civil Engineer position was upgraded to a Principal Engineer position and a Civil Engineering Assistant position was upgraded to a Civil Engineering Associate. In addition, a Civil Engineering Assistant position was moved to the Traffic Division.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR
Staff Years	9,000	9,000	4,000	(5,000)
60001.0000 Salaries & Wages	\$ 811,163	\$ 899,932	\$ 513,139	\$ (386,794)
60006.0000 Overtime - Non-Safety	15,749	8,500	8,500	
60012.0000 Fringe Benefits	140,207	142,745	77,060	(65,685)
60012.1008 Fringe Benefits:Retiree Benefits	369	6,804	2,763	(4,041)
60012.1509 Fringe Benefits:Employer Paid PERS	161,697	194,565	39,750	(154,816)
60012.1528 Fringe Benefits:Workers Comp	6,190	11,069	5,915	(5,155)
60012.1531 Fringe Benefits:PERS UAL			62,939	62,939
60027.0000 Payroll Taxes Non-Safety		13,049	5,600	(7,449)
60031.0000 Payroll Adjustments	373			
Salaries & Benefits	1,135,747	1,276,664	715,665	(560,999)
62170.0000 Private Contractual Services	\$ 13,974	\$ 1,500	\$ 1,500	
62170.1001 Contractual Services:Temp Staffing	20,634			
62220.0000 Insurance	52,767	42,080	45,313	3,233
62300.0000 Special Dept Supplies	4,541	2,550	2,550	
62420.0000 Books & Periodicals	200	200	200	
62455.0000 Equipment Rental	306	800	800	
62475.0000 Fund 532 Vehicle Equip Rental Rate	53,895	50,005	62,698	12,693
62485.0000 Fund 535 Communications Rental Rate	6,383	6,734	6,931	197
62496.0000 Fund 537 Computer System Rental	28,653	28,898	29,121	223
62700.0000 Memberships & Dues	448	300	300	
62710.0000 Travel	478	650	650	
62755.0000 Training	797	963	963	
62895.0000 Miscellaneous Expenses	200	200	200	
Materials, Supplies & Services	183,275	134,880	151,226	16,346
Total Expenses	\$ 1,319,022	\$ 1,411,544	\$ 866,891	\$ (544,653)

Engineering Design and Construction Division

Permits Section

001.PW21B



The Permits Section regulates all work performed in the public right-of-way. This Section also maintains City records and files, including construction plans, survey data and cadastral plat maps.

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.

CHANGES FROM PRIOR YEAR

The Permit Section was reorganized during FY 2016-17. An Engineering Aide position was added to assist with staffing needs at the Public Works permit counter.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	4.000	4.000	5.000	1.000
60001.0000 Salaries & Wages	\$ 295,886	\$ 345,434	\$ 422,562	\$ 77,128
60012.0000 Fringe Benefits	52,991	61,695	79,343	17,647
60012.1008 Fringe Benefits:Retiree Benefits		3,024	3,120	96
60012.1509 Fringe Benefits:Employer Paid PERS	68,394	74,683	35,783	(38,900)
60012.1528 Fringe Benefits:Workers Comp	2,549	4,249	5,324	1,075
60012.1531 Fringe Benefits:PERS UAL			46,809	46,809
60015.0000 Wellness Program Reimbursement	225			
60027.0000 Payroll Taxes Non-Safety		5,009	6,127	1,118
Salaries & Benefits	420,056	494,093	599,067	104,974
62170.0000 Private Contractual Services	\$ 72,181	\$ 36,500	\$ 36,500	
62300.0000 Special Dept Supplies	4,975	5,000	5,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	19,527	19,823	15,166	(4,657)
62496.0000 Fund 537 Computer System Rental	44,479	46,283	46,940	657
62755.0000 Training	1,477	911	911	
62895.0000 Miscellaneous Expenses	550	550	550	
Materials, Supplies & Services	163,823	109,067	105,067	(4,000)
Total Expenses	\$ 583,879	\$ 603,160	\$ 704,134	\$ 100,974

Traffic Division



The Traffic Division includes the Traffic Engineering Section, Signs and Painting Section, Traffic Signal Maintenance Section, and Traffic Management Center Section. Traffic Engineering oversees transportation capital improvement projects, traffic design, traffic control plan checking, development review, and traffic related requests. The Signs and Painting Section oversees installation/maintenance of traffic signs and painting of roads, curbs, crosswalks, and bikeways. The Traffic Signal Maintenance Section oversees the maintenance/installation of traffic signal equipment, detection, electronic information signs, and traffic cameras. The Traffic Management Center oversees the monitoring, operation, timing 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.

DIVISION SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	21.903	22.903	21.403	(1.500)
Salaries & Benefits	\$ 2,552,299	\$ 2,789,043	\$ 2,580,342	\$ (208,702)
Materials, Supplies, Services	578,357	591,930	566,790	(25,140)
TOTAL	\$ 3,130,656	\$ 3,380,973	\$ 3,147,132	\$ (233,842)

Traffic Division

Engineering and Design Section

001.PW22A



Traffic Engineering oversees traffic control designs, plan checking and permitting, and neighborhood protection plans.

OBJECTIVES

- Address and present agenda items to the Traffic Commission and the City Council.
- Oversee, manage, and administer traffic-related capital improvement projects.
- Secure funding for traffic-related capital improvement projects.
- Oversee and manage databases for traffic collisions and speed surveys.
- 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.
- Oversee, manage, and administer the City's residential and commercial preferential parking program.
- Receive, process, and issue valet parking requests.
- Administer and issue parking and street use permits.
- Coordinate with the Community Development Department on transportation planning and funding issues.

CHANGES FROM PRIOR YEAR

The salaries and benefits for Traffic Division positions that were previously funded through the direct charges to the Gas Tax Fund are now budgeted in Gas Tax Fund 125 Salaries and Benefits. Gas Tax revenue will fund 100 percent of salaries and benefits for the Engineering Associate - Traffic position and 50 percent of salaries and benefits for the Principal Engineer - Traffic. In FY 2016-17 a Civil Engineering Assistant position was moved to the Traffic Division from the Street Design and Construction Division.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	5.903	6.903	6.403	(0.500)
60001.0000 Salaries & Wages	\$ 646,590	\$ 637,778	\$ 581,992	\$ (55,786)
60012.0000 Fringe Benefits	87,117	109,880	109,286	(594)
60012.1008 Fringe Benefits:Retiree Benefits	258	5,219	3,996	(1,223)
60012.1509 Fringe Benefits:Employer Paid PERS	118,782	137,888	49,283	(88,605)
60012.1528 Fringe Benefits:Workers Comp	4,363	9,164	7,637	(1,527)
60012.1531 Fringe Benefits:PERS UAL			64,293	64,293
60027.0000 Payroll Taxes Non-Safety		9,248	8,439	(809)
60031.0000 Payroll Adjustments	1,472			
Salaries & Benefits	858,581	909,177	824,926	(84,251)
62170.0000 Private Contractual Services	\$ 16,957	\$ 19,800	\$ 15,125	\$ (4,675)
62220.0000 Insurance	20,293	17,777	39,844	22,067
62300.0000 Special Dept Supplies	5,734	7,200	7,200	
62310.0000 Office Supplies, Postage & Printing	527	550	550	
62420.0000 Books & Periodicals	170	50	450	400
62470.0000 Fund 533 Office Equip Rental Rate	488	488	488	
62475.0000 Fund 532 Vehicle Equip Rental Rate	37,512	47,303		(47,303)
62485.0000 Fund 535 Communications Rental Rate	9,364	9,646	9,670	24
62496.0000 Fund 537 Computer System Rental	46,944	60,107	34,948	(25,159)
62700.0000 Memberships & Dues	103	100	1,750	1,650
62710.0000 Travel		200	200	
62755.0000 Training	772	777	777	
62830.0000 Bank Service Charges	208	200	200	
62895.0000 Miscellaneous Expenses	260	260	260	
Materials, Supplies & Services	139,332	164,458	111,462	(52,996)
Total Expenses	\$ 997,386	\$ 1,073,635	\$ 936,388	\$ (137,247)

Traffic Division

Signs and Painting Section

001.PW22B



The Signs and Painting Section oversees installation/maintenance of traffic signs and painting of roads, curbs, crosswalks, and bikeways.

OBJECTIVES

- Administer traffic marking and sign maintenance programs.
- Maintain 6,000 street sweeping signs.
- Maintain 14,000 traffic/parking control signs.
- Maintain 28 miles of curb markings, 250 miles of traffic striping, and 50 miles of cross walks and limit lines.
- Maintain 3,300 pavement markings (words and symbol legends).
- Install signs for new parking restrictions and traffic control regulations.
- Collect traffic counts and vehicle speeds.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	6,000	6,000	6,000	
60001.0000 Salaries & Wages	\$ 364,551	\$ 394,624	\$ 389,672	\$ (4,952)
60006.0000 Overtime - Non-Safety	342	3,061	3,061	
60012.0000 Fringe Benefits	99,018	90,154	94,666	4,512
60012.1008 Fringe Benefits:Retiree Benefits	92	4,536	3,744	(792)
60012.1509 Fringe Benefits:Employer Paid PERS	80,015	85,318	32,997	(52,320)
60012.1528 Fringe Benefits:Workers Comp	74,587	66,613	53,424	(13,188)
60012.1531 Fringe Benefits:PERS UAL			56,131	56,131
60015.0000 Wellness Program Reimbursement	225			
60027.0000 Payroll Taxes Non-Safety		5,722	5,650	(72)
Salaries & Benefits	618,903	650,028	639,347	(10,681)
62170.0000 Private Contractual Services	\$ 2,291	\$ 1,900	\$ 1,900	
62300.0000 Special Dept Supplies	59,788	50,150	50,150	
62305.0000 Reimbursable Materials	5,239	4,850	2,850	(2,000)
62405.0000 Uniforms & Tools		3,000	3,000	
62420.0000 Books & Periodicals		100	250	150
62435.0000 General Equipment Maint & Repair	354	1,010	1,010	
62470.0000 Fund 533 Office Equip Rental Rate	1,585	1,585	1,585	
62475.0000 Fund 532 Vehicle Equip Rental Rate	43,108	42,279	55,946	13,667
62485.0000 Fund 535 Communications Rental Rate	6,383	6,734	6,931	197
62496.0000 Fund 537 Computer System Rental	5,862	6,053	6,553	500
62700.0000 Memberships & Dues	40	45	205	160
62755.0000 Training	399	1,200	1,200	
62840.0000 Small Tools	764	808	1,200	392
62895.0000 Miscellaneous Expenses		202	500	298
Materials, Supplies & Services	125,813	119,916	133,280	13,364
Total Expenses	\$ 744,717	\$ 769,944	\$ 772,627	\$ 2,683

Traffic 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. The section performs routine and emergency work daily, inspection of all traffic signal related construction work, and mark underground conduits for any permit excavation work.

OBJECTIVES

- Administer traffic signal maintenance programs.
- Perform daily maintenance work on signalized intersections and flashing beacons.
- Respond to and repair emergency traffic signal malfunctions.
- Maintain and repair traffic control equipment, detection, traffic cameras, and changeable message signs.
- Replace damaged poles, wiring, and equipment.
- Inspect traffic signal construction projects.
- Coordinate traffic system operations and maintenance with Traffic Management Center staff.

CHANGES FROM PRIOR YEAR

The position cost for a Traffic Signal Technician was moved from the Traffic Management Center to appropriately capture the salaries and benefits for the Traffic Signal and Maintenance Section.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	5.000	5.000	6.000	1.000
60001.0000 Salaries & Wages	\$ 355,639	\$ 355,250	\$ 433,427	\$ 78,176
60006.0000 Overtime - Non-Safety	21,790	24,618	24,618	
60012.0000 Fringe Benefits	99,488	75,758	95,656	19,899
60012.1008 Fringe Benefits:Retiree Benefits	92	3,780	3,744	(36)
60012.1509 Fringe Benefits:Employer Paid PERS	72,068	76,805	36,703	(40,103)
60012.1528 Fringe Benefits:Workers Comp	38,564	37,294	39,019	1,725
60012.1531 Fringe Benefits:PERS UAL			52,943	52,943
60023.0000 Uniform and Tool Allowance	1,500	1,000	1,000	
60027.0000 Payroll Taxes Non-Safety		5,151	6,285	1,134
Salaries & Benefits	589,143	579,656	693,394	113,738
62000.0000 Utilities	\$ 89,540	\$ 88,665	\$ 91,331	\$ 2,666
62135.0000 Governmental Services	5,086	7,000	7,000	
62170.0000 Private Contractual Services	7,317	12,503	8,503	(4,000)
62300.0000 Special Dept Supplies	46,795	34,071	36,071	2,000
62305.0000 Reimbursable Materials	11,115	11,120	11,120	
62310.0000 Office Supplies, Postage & Printing	257	415	415	
62405.0000 Uniforms & Tools	33	800	1,200	400
62420.0000 Books & Periodicals	297	202	250	48
62455.0000 Equipment Rental		1,760	1,760	
62470.0000 Fund 533 Office Equip Rental Rate	2,120	2,120	2,120	
62475.0000 Fund 532 Vehicle Equip Rental Rate	74,976	69,886	87,448	17,562
62485.0000 Fund 535 Communications Rental Rate	9,574	10,101	10,397	296
62496.0000 Fund 537 Computer System Rental	4,948	5,101	5,518	417
62700.0000 Memberships & Dues	82	111	100	(11)
62755.0000 Training	1,169	1,900	2,000	100
62840.0000 Small Tools	1,010	1,010	500	(510)
62895.0000 Miscellaneous Expenses	202	202	1,200	998
Materials, Supplies & Services	254,521	246,967	266,933	19,966
Total Expenses	\$ 843,663	\$ 826,623	\$ 960,327	\$ 133,704

Traffic Division

Traffic Management Center

001.PW22H



The Traffic Management Center oversees the monitoring, operation, timing 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.
- Develop, install and maintain efficient traffic signal synchronization plans.
- Monitor and adjust signal timing to minimize traffic delays and congestion.
- Maximize use of and improve the reliability of existing fiber optic communication system.
- 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.

CHANGES FROM PRIOR YEAR

The costing for a Traffic Signal Technician was moved to the Traffic Signal and Maintenance Section and the costing for a Civil Engineering Assistant position was moved to the Traffic Engineering and Design Section, to appropriately capture the salaries and benefits for the Traffic Management Center.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	5,000	5,000	3,000	(2,000)
60001.0000 Salaries & Wages	\$ 325,890	\$ 443,996	\$ 291,083	\$ (152,913)
60006.0000 Overtime - Non-Safety	10,824			
60012.0000 Fringe Benefits	65,071	77,942	50,567	(27,375)
60012.1008 Fringe Benefits:Retiree Benefits	92	3,780	1,872	(1,908)
60012.1509 Fringe Benefits:Employer Paid PERS	63,373	95,992	24,649	(71,343)
60012.1528 Fringe Benefits:Workers Comp	19,684	21,573	4,634	(16,939)
60012.1531 Fringe Benefits:PERS UAL			45,187	45,187
60023.0000 Uniform and Tool Allowance	489	462	462	
60027.0000 Payroll Taxes Non-Safety		6,438	4,221	(2,217)
60031.0000 Payroll Adjustments	249			
Salaries & Benefits	485,672	650,183	422,675	(227,508)
62170.0000 Private Contractual Services	\$ 5,287	\$ 10,000	\$ 10,000	
62300.0000 Special Dept Supplies	9,860	5,000	5,000	
62310.0000 Office Supplies, Postage & Printing	500	500	500	
62420.0000 Books & Periodicals		200	200	
62455.0000 Equipment Rental	4,500	4,500	4,500	
62496.0000 Fund 537 Computer System Rental	36,155	38,189	28,115	(10,074)
62700.0000 Memberships & Dues	50	200	100	(100)
62755.0000 Training	1,048	1,000	1,000	
62840.0000 Small Tools	500	500	500	
62895.0000 Miscellaneous Expenses	791	500	5,200	4,700
Materials, Supplies & Services	58,691	60,589	55,115	(5,474)
Total Expenses	\$ 544,364	\$ 710,772	\$ 477,790	\$ (232,982)

Street and Sanitation Division



The Street and Sanitation Division includes the Road and Parkway Maintenance Section, Weed Abatement Section, Street Sweeping Section and Flood Control Section. The Street and Sanitation Division also oversees the removal of graffiti and oversees a citywide contract for landscape maintenance of medians and streetscapes, and manages the bus shelter contracts. 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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	26.150	27.150	10.150	(17.000)
Salaries & Benefits	\$ 2,506,290	\$ 2,698,209	\$ 966,115	\$ (1,732,093)
Materials, Supplies, Services	2,336,968	2,511,218	1,866,660	(644,558)
TOTAL	\$ 4,843,258	\$ 5,209,427	\$ 2,832,775	\$ (2,376,651)

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.

CHANGES FROM PRIOR YEAR

The salaries and benefits for Roadway and Parkway Maintenance positions that were previously funded through the direct charges to the Gas Tax Fund are now budgeted in Gas Tax Fund 125 Salaries and Benefits. Gas Tax revenue will fund 50 percent of salaries and benefits for the positions.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	19.350	20.350	9.350	(11.000)
60001.0000 Salaries & Wages	\$ 1,057,815	\$ 1,169,945	\$ 533,954	\$ (635,992)
60006.0000 Overtime - Non-Safety	8,104	5,080	5,080	(0)
60012.0000 Fringe Benefits	266,510	302,422	144,913	(157,509)
60012.1008 Fringe Benefits:Retiree Benefits	78	15,385	5,834	(9,550)
60012.1509 Fringe Benefits:Employer Paid PERS	227,879	252,942	45,215	(207,727)
60012.1528 Fringe Benefits:Workers Comp	220,980	197,487	73,205	(124,282)
60012.1531 Fringe Benefits:PERS UAL			56,304	56,304
60015.0000 Wellness Program Reimbursement	450			
60027.0000 Payroll Taxes Non-Safety		16,964	7,742	(9,222)
60031.0000 Payroll Adjustments	63			
Salaries & Benefits	1,781,879	1,960,225	872,248	(1,087,977)
62000.0000 Utilities	\$ 71,015	\$ 70,199	\$ 72,435	\$ 2,236
62170.0000 Private Contractual Services	402,045	457,925	457,925	
62220.0000 Insurance	324,664	423,748	714,686	290,938
62300.0000 Special Dept Supplies	81,869	86,744	86,744	
62405.0000 Uniforms & Tools		7,600	7,600	
62420.0000 Books & Periodicals		500	500	
62440.0000 Office Equip Maint & Repair		166	166	
62475.0000 Fund 532 Vehicle Equip Rental Rate	342,872	377,720	339,193	(38,527)
62485.0000 Fund 535 Communications Rental Rate	86,177	90,819	93,374	2,555
62496.0000 Fund 537 Computer System Rental	9,857	10,033	9,948	(85)
62700.0000 Memberships & Dues	175	374	374	
62735.0000 Emission Credits		198	198	
62755.0000 Training	453	1,900	1,900	
Materials, Supplies & Services	1,319,127	1,527,926	1,785,043	257,117
Total Expenses	\$ 3,101,006	\$ 3,488,151	\$ 2,657,291	\$ (830,860)

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 and weed spraying.

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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	0.200	0.200	0.200	
60001.0000 Salaries & Wages	\$ 15,578	\$ 15,869	\$ 14,297	\$ (1,572)
60006.0000 Overtime - Non-Safety		106	106	
60012.0000 Fringe Benefits	4,662	3,054	3,158	104
60012.1008 Fringe Benefits:Retiree Benefits		151	125	(26)
60012.1509 Fringe Benefits:Employer Paid PERS	3,681	3,431	1,211	(2,220)
60012.1528 Fringe Benefits:Workers Comp	3,030	2,679	1,960	(719)
60012.1531 Fringe Benefits:PERS UAL			2,503	2,503
60027.0000 Payroll Taxes Non-Safety		230	207	(23)
Salaries & Benefits	26,952	25,519	23,566	(1,953)
62170.0000 Private Contractual Services	\$ 18,993	\$ 32,000	\$ 32,000	
62300.0000 Special Dept Supplies	709	440	440	
62475.0000 Fund 532 Vehicle Equip Rental Rate	3,726	1,776	1,047	(729)
62496.0000 Fund 537 Computer System Rental	33	35	36	1
Materials, Supplies & Services	23,541	34,251	33,523	(728)
Total Expenses	\$ 50,493	\$ 59,770	\$ 57,089	\$ (2,681)

Street and Sanitation Division

Street Sweeping Section

001.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 greenwaste recycler.

CHANGES FROM PRIOR YEAR

For FY 2017-18, the budget for the Street Sweeping program has been moved to the Refuse Collection and Disposal Fund 498.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	6,000	6,000		(6,000)
60001.0000 Salaries & Wages	\$ 370,321	\$ 392,163		\$ (392,163)
60006.0000 Overtime - Non-Safety	702	1,044		(1,044)
60012.0000 Fringe Benefits	105,979	89,789		(89,789)
60012.1008 Fringe Benefits:Retiree Benefits		4,536		(4,536)
60012.1509 Fringe Benefits:Employer Paid PERS	87,555	84,786		(84,786)
60012.1528 Fringe Benefits:Workers Comp	73,443	66,197		(66,197)
60015.0000 Wellness Program Reimbursement	675			
60027.0000 Payroll Taxes Non-Safety		5,686		(5,686)
60031.0000 Payroll Adjustments	104			
Salaries & Benefits	638,779	644,201		(644,201)
62000.0000 Utilities	\$ 89,529	\$ 147,702		\$ (147,702)
62300.0000 Special Dept Supplies	4,136	4,300		(4,300)
62470.0000 Fund 533 Office Equip Rental Rate	216	216		(216)
62475.0000 Fund 532 Vehicle Equip Rental Rate	807,285	745,171		(745,171)
62496.0000 Fund 537 Computer System Rental	397	413		(413)
62755.0000 Training	140	2,700		(2,700)
Materials, Supplies & Services	901,703	900,502		(900,502)
Total Expenses	\$ 1,540,482	\$ 1,544,703		\$ (1,544,703)

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: placing sandbags, offering free sandbags to residents, 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 rain storms.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	0.600	0.600	0.600	
60001.0000 Salaries & Wages	\$ 34,861	\$ 39,859	\$ 41,880	\$ 2,021
60006.0000 Overtime - Non-Safety	253	2,943	2,943	
60012.0000 Fringe Benefits	7,935	9,084	9,658	574
60012.1008 Fringe Benefits:Retiree Benefits	9	454	374	(79)
60012.1509 Fringe Benefits:Employer Paid PERS	7,718	8,617	3,546	(5,071)
60012.1528 Fringe Benefits:Workers Comp	7,905	6,728	5,742	(986)
60012.1531 Fringe Benefits:PERS UAL			5,550	5,550
60027.0000 Payroll Taxes Non-Safety		578	607	29
Salaries & Benefits	58,681	68,263	70,301	2,038
62170.0000 Private Contractual Services	\$ 20,271	\$ 24,000	\$ 24,000	
62300.0000 Special Dept Supplies	4,022	8,062	8,062	
62435.0000 General Equipment Maint & Repair		765	765	
62475.0000 Fund 532 Vehicle Equip Rental Rate	13,198	15,489	15,035	(454)
62496.0000 Fund 537 Computer System Rental	214	223	232	9
Materials, Supplies & Services	92,597	48,539	48,094	(445)
Total Expenses	\$ 151,277	\$ 116,802	\$ 118,395	\$ 1,593

Fleet and Building Maintenance Division



The Fleet and Building Maintenance Division maintains and repairs all General Government City-owned equipment and buildings (non-BWP). The Fleet Services Section repairs a diverse range of conventional and alternate 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 CNG and Hydrogen fueling stations. The Building Maintenance Section consists of Facilities Maintenance and Custodial Services, handling the maintenance and repairs of all General Government City-owned facilities.

DIVISION SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	34.000	34.000	34.000	
Salaries & Benefits	\$ 2,905,125	\$ 3,074,861	\$ 3,058,508	\$ (16,353)
Materials, Supplies, Services	1,327,143	1,124,529	1,169,768	45,239
TOTAL	\$ 4,232,269	\$ 4,199,390	\$ 4,228,276	\$ 28,886

Fleet and Building Maintenance Division

Facilities Maintenance Section

001.PW33A



The Facilities Maintenance Section consists of three areas: construction and maintenance, carpentry and painting.

OBJECTIVES

- Provide safe working facilities for general government employees.
- Respond to emergency situations demanding immediate building repairs.
- Maintain and repair McCambridge and Verdugo Pools.
- Conduct routine repairs in the area of electrical, plumbing and air conditioning systems.
- Monitor compliance with all governing regulatory agencies.
- Provide routine carpentry-type repairs.
- Provide painting services for the offices and other areas.
- Remove graffiti from delicate building materials at City-owned buildings.
- Administer contracts for major building repairs.
- Investigate and facilitate use of green products wherever available.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	14,000	14,000	14,000	
60001.0000 Salaries & Wages	\$ 889,454	\$ 944,163	\$ 947,747	\$ 3,585
60006.0000 Overtime - Non-Safety	84,262	66,733	66,733	
60012.0000 Fringe Benefits	220,430	210,767	221,056	10,288
60012.1008 Fringe Benefits:Retiree Benefits	149	10,584	8,736	(1,848)
60012.1509 Fringe Benefits:Employer Paid PERS	194,588	204,128	80,255	(123,873)
60012.1528 Fringe Benefits:Workers Comp	148,965	129,209	105,941	(23,267)
60012.1531 Fringe Benefits:PERS UAL			136,857	136,857
60015.0000 Wellness Program Reimbursement	900			
60023.0000 Uniform and Tool Allowance		381	381	
60027.0000 Payroll Taxes Non-Safety		13,690	13,742	52
60031.0000 Payroll Adjustments	157			
Salaries & Benefits	1,538,906	1,579,655	1,581,449	1,794
62000.0000 Utilities	\$ 393,734	\$ 345,491	\$ 401,608	\$ 56,117
62170.0000 Private Contractual Services	70,523	60,400	60,400	
62170.1001 Contractual Services:Temp Staffing	13,575			
62300.0000 Special Dept Supplies	23,173	28,392	28,392	
62405.0000 Uniforms & Tools		3,600	3,600	
62450.0000 Building Grounds Maint & Repair	155,888	164,310	164,310	
62470.0000 Fund 533 Office Equip Rental Rate	2,418	2,418	2,418	
62475.0000 Fund 532 Vehicle Equip Rental Rate	127,907	126,089	113,087	(13,002)
62485.0000 Fund 535 Communications Rental Rate	14,362	15,151	15,595	444
62496.0000 Fund 537 Computer System Rental	13,507	15,049	16,291	1,242
62895.0000 Miscellaneous Expenses	35	50	50	
Materials, Supplies & Services	815,122	760,950	805,751	44,801
Total Expenses	\$ 2,354,028	\$ 2,340,605	\$ 2,387,200	\$ 46,595

Fleet and Building Maintenance Division

Custodial Services Section

001.PW33B



The Custodial Services Section is responsible for cleaning general City office buildings.

OBJECTIVES

- Provide housekeeping services, including vacuuming, mopping, dusting, sweeping, buffing floors and emptying trash.
- Provide sanitary cleaning services for restrooms.
- Provide extra service of delivering special mail.
- Provide building security lock-up service.
- Provide special meeting set-ups.
- Provide recycling container servicing.
- Investigate and facilitate use of green products when available.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	20,000	20,000	20,000	
60001.0000 Salaries & Wages	741,550	840,631	837,974	(2,657)
60006.0000 Overtime - Non-Safety	54,146	14,215	14,215	
60012.0000 Fringe Benefits	244,317	289,408	300,195	10,787
60012.1008 Fringe Benefits:Retiree Benefits	92	15,120	12,480	(2,640)
60012.1509 Fringe Benefits:Employer Paid PERS	162,986	181,744	70,960	(110,785)
60012.1528 Fringe Benefits:Workers Comp	162,595	141,898	114,886	(27,012)
60012.1531 Fringe Benefits:PERS UAL			114,199	114,199
60015.0000 Wellness Program Reimbursement	420			
60027.0000 Payroll Taxes Non-Safety		12,189	12,151	(39)
Salaries & Benefits	1,366,219	1,495,206	1,477,059	(18,147)
62170.0000 Private Contractual Services	\$ 243,803	\$ 239,017	\$ 239,017	
62170.1001 Contractual Services:Temp Staffing	144,337			
62300.0000 Special Dept Supplies	105,110	105,000	105,000	
62310.0000 Office Supplies, Postage & Printing	197	200	200	
62405.0000 Uniforms & Tools		2,800	2,800	
62435.0000 General Equipment Maint & Repair	1,620	1,601	1,601	
62470.0000 Fund 533 Office Equip Rental Rate	834	834	834	
62475.0000 Fund 532 Vehicle Equip Rental Rate	13,293	11,192	11,414	222
62496.0000 Fund 537 Computer System Rental	2,788	2,885	3,101	216
62895.0000 Miscellaneous Expenses	40	50	50	
Materials, Supplies & Services	512,022	363,579	364,017	438
Total Expenses	\$ 1,878,241	\$ 1,858,785	\$ 1,841,076	\$ (17,709)

Field Services Administration

001.PW35A



The Field Services Administration Section provides administrative services to the Fleet and Building Maintenance and Street and Sanitation Divisions.

OBJECTIVES

- Process correspondence, maintain records/files and assist public with information regarding services provided by the Fleet and Building Maintenance and Street and Sanitation Divisions.
- Respond to phone calls involving citizen inquiries, complaints and requests for extra services, as well as internal customer concerns regarding Fleet and Building Maintenance issues.
- 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
- 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 any issues with uniforms.
- Prepare and process special projects as needed.
- 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

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	6.650	6.650	6.410	(0.240)
60001.0000 Salaries & Wages	\$ 563,460	\$ 517,317	\$ 505,392	\$ (11,925)
60006.0000 Overtime - Non-Safety	285	3,055	3,055	
60012.0000 Fringe Benefits	115,442	103,300	105,547	2,246
60012.1008 Fringe Benefits:Retiree Benefits	70	5,027	4,000	(1,028)
60012.1509 Fringe Benefits:Employer Paid PERS	105,891	111,844	42,797	(69,047)
60012.1528 Fringe Benefits:Workers Comp	10,500	14,446	8,082	(6,364)
60012.1531 Fringe Benefits:PERS UAL			77,269	77,269
60027.0000 Payroll Taxes Non-Safety		7,501	7,328	(173)
60031.0000 Payroll Adjustments	1,463			
Salaries & Benefits	797,110	762,491	753,469	(9,022)
62170.0000 Private Contractual Services	\$ 680	\$ 1,000	\$ 1,000	
62220.0000 Insurance	13,348	7,663	51,270	43,607
62300.0000 Special Dept Supplies	107	409	409	
62310.0000 Office Supplies, Postage & Printing	8,906	11,257	11,257	
62420.0000 Books & Periodicals		500	500	
62440.0000 Office Equip Maint & Repair	6,051	7,480	7,480	
62455.0000 Equipment Rental		2,500	2,500	
62470.0000 Fund 533 Office Equip Rental Rate	651	651	651	
62475.0000 Fund 532 Vehicle Equip Rental Rate	9,900	10,897	10,811	(86)
62485.0000 Fund 535 Communications Rental Rate	23,733	24,709	25,068	359
62496.0000 Fund 537 Computer System Rental	13,378	13,733	15,137	1,404
62700.0000 Memberships & Dues		336	336	
62710.0000 Travel	4,493	2,900	2,900	
62755.0000 Training	1,558	2,600	2,600	
Materials, Supplies & Services	82,806	86,635	131,919	45,284
Total Expenses	\$ 879,916	\$ 849,126	\$ 885,388	\$ 36,262

PUBLIC WORKS

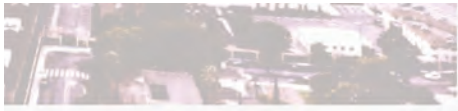
Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
ADM ANALYST II (M)	2.000	1.903	1.783	-0.120
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	1.000	1.000	
AST TRAF SIGNL TECH	1.000	1.000	1.000	
CARPENTER	1.000	1.000	1.000	
CARPENTER LEADWKR	1.000	1.000	1.000	
CEMENT FINISHER	1.950	1.950	0.950	-1.000
CHIEF AST PW DIR-CTY ENG	1.000	1.000	0.725	-0.275
CIVIL ENGNRG ASSOC	3.000	2.000	2.000	
CIVIL ENGNRG AST	3.000	3.000	0.000	-3.000
CONST AND MAINT WKR	5.000	5.000	5.000	
CONST INSP	2.000	2.000	1.000	-1.000
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	
DEP CTY MGR-PW&CAP PROJS	1.000	1.000	1.000	
ENGNRG AIDE	0.000	0.000	1.000	1.000
ENGNRG ASSOC-TRAF	0.000	1.000	0.000	-1.000
ENGNRG AST-TRAF	0.000	0.000	1.000	1.000
ENGNRG TECH	2.000	2.000	2.000	
FACILITIES MAINT MGR	1.000	1.000	1.000	
HEAVY EQUIP OP	1.700	1.700	0.700	-1.000
HEAVY TRUCK DRIVER	3.700	3.700	1.200	-2.500
INTELLIGENT TRANS SYS SPECIALIST	1.000	1.000	1.000	
INTERMEDIATE CLK	1.000	2.000	2.000	
LABORER	4.000	5.000	2.500	-2.500
MOTOR SWEEPER OP	5.000	5.000	0.000	-5.000
PAINTER	3.000	3.000	3.000	
PAINTER LEADWKR	1.000	1.000	1.000	
PARKING ANALYST	1.000	1.000	1.000	
PRIN CIVIL ENG (M)	2.000	2.000	1.500	-0.500
PRIN CLK	1.900	1.900	1.780	-0.120
PRIN ENG-TRAF	1.000	1.000	0.500	-0.500
PW JOURNEYMAN	3.900	3.900	1.900	-2.000
PW SUPV	1.950	1.950	1.450	-0.500
RIGHT OF WAY SPECIALIST	1.000	1.000	1.000	
SKILLED WKR	4.000	4.000	3.000	-1.000
SR ADM ANALYST (M)	0.903	1.000	1.000	
SR CIVIL ENG	1.000	1.000	0.000	-1.000
SR CIVIL ENGNRG AST	1.000	1.000	1.000	
SR CLK	3.900	3.900	3.900	
SR SEC	1.000	1.000	1.000	
STR MAINT LEADWKR	2.950	2.950	1.450	-1.500
SUPVG CONST INSP	1.000	1.000	0.500	-0.500
TRAF CTRL JOURNEYMAN	3.000	3.000	3.000	
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	109.213	111.213	88.198	-23.015

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BURBANK 2017 AMATEUR PHOTO CONTEST
3RD PLACE - COLOR PHOTO (TIE)
EYER-LÖDNER



BURBANK 2017 AMATEUR PHOTO CONTEST
3RD PLACE - COLOR PHOTO
CATALINA PEREZ

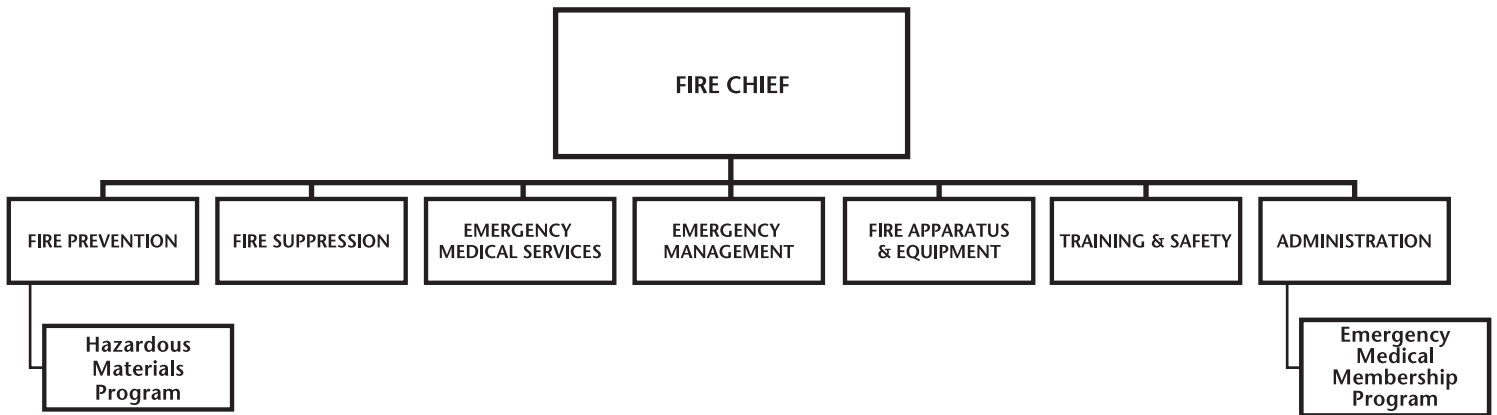


BURBANK 2017 AMATEUR PHOTO CONTEST
1ST PLACE - COLOR PHOTO (TIE)
RYAN EIKLOR



FIRE DEPARTMENT

Fire



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 life, the environment and property through prevention, public education and preparedness while adhering to the Department's core values.

ABOUT FIRE

The Fire Department consists of seven Divisions: Fire Prevention, Fire Suppression, Emergency Medical Services (EMS), Emergency Management, Fire Apparatus & Equipment, Training & Safety and Administration. These divisions function in a manner that allows the department to effectively serve the community in emergency and non-emergency situations.

CHANGES FROM PRIOR YEAR

In FY 2016-17 the Fire Department earned the highest possible national recognition by receiving a Class 1 Public Protection Classification rating from the Insurance Services Office (ISO). ISO rates over 48,000 fire protection areas in the U.S. Just 178 received the Class 1 rating. This means the Burbank Fire Department ranks at the top of all fire departments in America and demonstrates quick response to community needs; risk mitigation at the highest possible standard; and a stellar commitment to preserve life, property and environment. In FY 2016-17, the Fire Department also published it's new Five-Year Strategic Plan in accordance with the guidelines set forth by the Center for Public Safety Excellence.

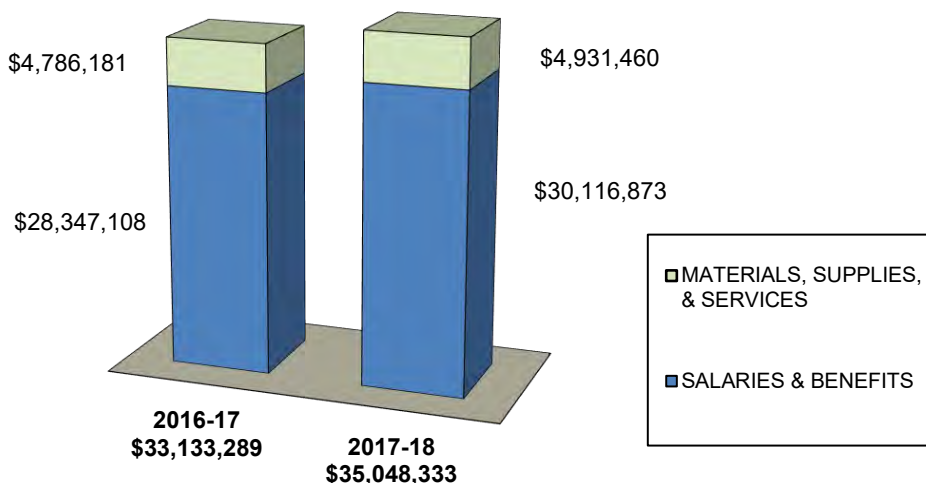
In FY 2017-18, the Fire Department will work on developing a new Standards of Cover document that aligns with the criteria and recommendations set by the Center for Public Safety Excellence. The Standards of Cover is a document that analyzes response resources, deployment strategies, operational elements and overall community risks. In FY 2017-18, the Fire Department will also receive, outfit and place into service three new fire engines as well as conduct a Fire Fighter Recruit Academy.

DEPARTMENT SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	135.000	136.000	136.000	
Salaries & Benefits	\$ 29,262,061	\$ 28,347,108	\$ 30,116,873	\$ 1,769,765
Materials, Supplies & Services	4,414,505	4,786,181	4,931,460	145,279
Capital Expenses	247,654			
TOTAL	\$ 33,924,219	\$ 33,133,289	\$ 35,048,333	\$ 1,915,044



DEPARTMENT SUMMARY



2016-17 WORK PROGRAM HIGHLIGHTS

- Completed development of the new Burbank Fire Department Five-Year Strategic Plan.
- Utilized Federal Urban Areas Security Initiative Grant monies to fund training programs and equipment which will enhance the Burbank Fire Department's capability to respond to incidents.
- Completed the California Office of Emergency Services re-certification process and retained Burbank Fire Department's (BFD) Type 1 Hazardous Materials Team designation.
- Developed a BFD Certified Unified Program Agency Inspection and Enforcement Plan.
- Adopted and transitioned to the 2016 California Fire Code.
- Sent two Burbank Firefighters to the Paramedic Training Institute for paramedic training.
- Obtained a re-evaluation of BFD's Insurance Services Office rating from Class 2 to Class 1.
- Completed the design, specification and bid process for three new fire engines.
- Submitted the Annual Compliance Report to maintain accreditation status with the Center for Public Safety Excellence.
- Developed an off-road driving training program for all members.
- Conducted a Tri-City Hazardous Materials First Responder Operational Training with Glendale and Pasadena.

2017-18 WORK PROGRAM GOALS

- Pursue grant funding to upgrade the automated external defibrillators (AED) used by Paramedics.
- Complete update of the Standards of Cover document for the Burbank Fire Department to reflect the criteria issued by the Center for Public Safety Excellence.
- Complete update of the Burbank Fire Department Policy Manual, which details administrative and operational procedures.
- Take delivery, outfit and place into service three new fire engines and train personnel to properly operate and maintain the new apparatus.
- Utilize grant monies allocated to the Fire Department to fund training programs and equipment in order to enhance the capability to respond to emergency incidents.
- Prepare and conduct an Emergency Operation Center (EOC) drill to test City emergency readiness, including the EOC notification process.
- Continue National Incident Management System (NIMS) 100, 200, 300, 400, 700 and 800 courses for all City Staff members that are assigned duties in the EOC.
- Conduct Engineer, Captain and Battalion Chief promotional exams.
- Conduct a Recruit Firefighter Academy in conjunction with the Glendale Fire Department to train new recruits in the delivery of all-risk emergency services over a fourteen week period.
- Send up to three Burbank Firefighters to the Paramedic Training Institute for paramedic training.

Fire Prevention Division

001.FD01A



The primary responsibility of the Fire Prevention Division is to anticipate and reduce the potential for fire by enforcing related laws, codes, and ordinances through business license and annual inspections of all occupancies, in addition to providing safety education programs. It is also responsible for the investigation of fires and the prosecution of those individuals found to blame 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 cause.
- Provide timely review of building fire alarm and fire sprinkler 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.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	9.900	10.900	10.700	0.200
60001.0000 Salaries & Wages	\$ 182,192	\$ 266,488	\$ 245,419	\$ (21,069)
60002.0000 Salaries & Wages - Safety	981,096	887,430	888,735	1,305
60002.3505 Safety Holiday Pay			10,039	10,039
60003.0000 Salaries - Constant Staffing	76,295	41,414	43,087	1,673
60006.0000 Overtime - Non-Safety	8,228	1,131	1,653	522
60007.0000 Overtime - Safety	170,300	213,901	222,543	8,642
60012.0000 Fringe Benefits	57,914	68,639	72,203	3,564
60012.1008 Fringe Benefits:Retiree Benefits	46	3,704	2,933	(772)
60012.1509 Fringe Benefits:Employer Paid PERS	38,083	57,615	20,782	(36,833)
60012.1528 Fringe Benefits:Workers Comp	24,532	7,501	4,055	(3,446)
60012.1531 Fringe Benefits:PERS UAL			26,635	26,635
60015.0000 Wellness Program Reimbursement	199			
60016.0000 Fringe Benefits - Safety	90,720	81,519	109,076	27,557
60016.1008 Fringe Safety:Retiree Benefits	1,665	6,408	8,424	2,016
60016.1509 Fringe Safety:Employer Paid PERS	205,782	244,913	137,656	(107,257)
60016.1528 Fringe Safety:Workers Comp	250,193	265,963	216,515	(49,448)
60016.1531 Fringe Safety:PERS UAL			133,986	133,986
60023.0000 Uniform and Tool Allowance	3,489	3,367	5,000	1,633
60027.0000 Payroll Taxes Non-Safety		3,864	3,559	(306)
60028.0000 Payroll Taxes Safety		12,868	13,032	164
60031.0000 Payroll Adjustments	10,736			
Salaries & Benefits	2,101,470	2,166,725	2,165,332	(1,393)

Fire Prevention Division

001.FD01A



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 67,680	\$ 89,057	\$ 89,057	
62220.0000 Insurance	173,042	189,482	342,887	153,405
62300.0000 Special Dept Supplies	2,000	2,000	2,000	
62300.1006 Sp Dept Supplies:Public Education	3,251	7,500	7,500	
62316.0000 Software & Hardware	1,231	4,000	4,000	
62420.0000 Books & Periodicals	1,724	1,075	1,075	
62470.0000 Fund 533 Office Equip Rental Rate	2,191	2,191	2,191	
62475.0000 Fund 532 Vehicle Equip Rental Rate	74,643	103,190	75,289	(27,901)
62485.0000 Fund 535 Communications Rental Rate	645,576	678,218	694,933	16,715
62496.0000 Fund 537 Computer System Rental	72,059	75,520	79,153	3,633
62700.0000 Memberships & Dues	700	1,000	1,000	
62710.0000 Travel	2,187	2,000	2,000	
62755.0000 Training	4,306	2,050	2,050	
62895.0000 Miscellaneous Expenses	311	1,000	1,000	
Materials, Supplies & Services	1,050,901	1,158,283	1,304,135	145,852
70011.0000 Operating Equipment	\$ 13,645			
Capital Expenses	13,645			
Total Expenses	\$ 3,166,016	\$ 3,325,008	\$ 3,469,467	\$ 144,459

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 business 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.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	2,100	2,100	2,300	0.200
60001.0000 Salaries & Wages	\$ 74,479	\$ 134,303	\$ 156,313	\$ 22,011
60002.0000 Salaries & Wages - Safety	34,220			
60007.0000 Overtime - Safety	9,356			
60012.0000 Fringe Benefits	19,724	29,575	36,692	7,117
60012.1008 Fringe Benefits:Retiree Benefits		1,588	1,435	(152)
60012.1509 Fringe Benefits:Employer Paid PERS	16,175	29,036	13,237	(15,800)
60012.1528 Fringe Benefits:Workers Comp	18,073	2,708	2,210	(498)
60012.1531 Fringe Benefits:PERS UAL			11,017	11,017
60016.0000 Fringe Benefits - Safety	3,786			
60016.1008 Fringe Safety:Retiree Benefits	99			
60016.1509 Fringe Safety:Employer Paid PERS	8,592			
60016.1528 Fringe Safety:Workers Comp	9,640			
60023.0000 Uniform and Tool Allowance	160			
60031.0000 Payroll Adjustments	728			
60027.0000 Payroll Taxes Non-Safety		1,947	2,267	319
Salaries & Benefits	195,031	199,156	223,171	24,015
62170.0000 Private Contractual Services	\$ 831	\$ 1,000	\$ 1,000	
62420.0000 Books & Periodicals	175	925	925	
62475.0000 Fund 532 Vehicle Equip Rental Rate	6,334	6,629	6,616	(13)
62496.0000 Fund 537 Computer System Rental	1,756	1,796	1,980	184
62710.0000 Travel	2,031	2,000	2,000	
62755.0000 Training	1,541	1,650	1,650	
62895.0000 Miscellaneous Expenses	35	120	120	
Materials, Supplies & Services	12,703	14,120	14,291	171
Total Expenses	\$ 207,734	\$ 213,276	\$ 237,462	\$ 24,186

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 9,500 emergencies including fires, HazMat incidents, medical assistance, rescues and miscellaneous calls for assistance annually.
- Maintain an average response time of four minutes for all emergency calls 80 percent of the time.
- Utilize Federal UASI Grant monies allocated to the Burbank Fire Department to fund training programs which will enhance the department's capability to respond to a terrorist incident.

CHANGES FROM PRIOR YEAR

The Fire Department has shifted Staff Years between the Fire Suppression and Emergency Medical Services Divisions to better reflect staffing assignments, and as such, the Staff Years and Salaries & Benefits line items have been updated.

In FY 2017-18, one-time funds are being budgeted for the Fire Fighter Recruit Academy beginning in February 2018. Funds for Governmental Services have been increased to meet the contractual obligations of the Verdugo Fire Communications Center.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	99,000	72,000	67,200	(4,800)
60001.0000 Salaries & Wages			\$ 179,266	\$ 179,266
60002.0000 Salaries & Wages - Safety	8,040,610	7,608,865	7,582,259	(26,606)
60002.3505 Safety Holiday Pay			550,084	550,084
60003.0000 Salaries - Constant Staffing	1,088,555	1,073,647	1,117,022	43,375
60006.0000 Overtime - Non-Safety		522		(522)
60007.0000 Overtime - Safety	1,677,031	998,691	456,921	(541,770)
60012.0000 Fringe Benefits	2,905			
60016.0000 Fringe Benefits - Safety	1,207,845	899,563	1,141,619	242,056
60016.1008 Fringe Safety:Retiree Benefits	22,897	76,896	94,349	17,453
60016.1509 Fringe Safety:Employer Paid PERS	2,058,229	2,099,895	1,245,550	(854,345)
60016.1528 Fringe Safety:Workers Comp	2,712,001	2,280,377	1,970,818	(309,559)
60016.1531 Fringe Safety:PERS UAL			1,354,932	1,354,932
60018.0000 Holding:Salaries		281,686		(281,686)
60023.0000 Uniform and Tool Allowance	38,723	36,986	65,400	28,414
60028.0000 Payroll Taxes Safety		110,329	117,919	7,590
60031.0000 Payroll Adjustments	106,648			
Salaries & Benefits	16,955,444	15,467,455	15,876,139	408,683

Fire Suppression

001.FD02A



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
62000.0000 Utilities	\$ 363,556	\$ 350,214	\$ 325,827	\$ (24,387)
62135.0000 Governmental Services	473,710	585,561	609,516	23,955
62300.0000 Special Dept Supplies	958	3,500	3,500	
62300.1000 Special Dept Supplies:Fire Fighting	51,498	38,400	38,400	
62300.1001 Special Dept Supplies:Training	10,870	38,000	35,764	(2,236)
62300.1002 Special Dept Supplies:Rescue	4,971			
62300.1003 Special Dept Supplies:Appliances	12,379	12,500	12,500	
62300.1004 Special Dept Supplies:Hazmat	8,843	10,960	10,960	
62300.1008 Sp Dept Supplies:Communications	2,388	4,000	4,000	
62316.0000 Software & Hardware	13,243	14,120	14,120	
62405.0000 Uniforms & Tools	46,347	46,500	46,500	
62420.0000 Books & Periodicals		500	500	
62435.0000 General Equipment Maint & Repair		12,000	12,000	
62435.1001 Equip Maint & Repair:Cylinder Service	5,872	6,000	6,000	
62450.0000 Building Grounds Maint & Repair	13,203	17,700	17,700	
62451.0000 Building Maintenance	18,548	20,250	20,250	
62455.0000 Equipment Rental			45,000	45,000
62470.0000 Fund 533 Office Equip Rental Rate	56,873	53,873	63,872	9,999
62475.0000 Fund 532 Vehicle Equip Rental Rate	648,896	690,895	608,496	(82,399)
62496.0000 Fund 537 Computer System Rental	59,402	61,037	48,608	(12,429)
62700.0000 Memberships & Dues	9,200	450	450	
62820.0000 Bond Interest & Redemption	351,842	317,418	278,591	(38,827)
62830.1000 Credit Card Merchant Fees	2,258			
62840.0000 Small Tools	3,690	3,500	3,500	
62845.0000 Bond/Cert Principal Redemption	580,500	654,750	735,750	81,000
62895.0000 Miscellaneous Expenses	27			
Materials, Supplies & Services	2,739,074	2,942,128	2,941,804	(324)
70011.0000 Operating Equipment	\$ 234,009			
Capital Expenses	234,009			
Total Expenses	\$ 19,928,527	\$ 18,409,583	\$ 18,817,943	\$ 408,360

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 8,000 Emergency Medical calls annually.
- Transport an estimated 4,800 patients to appropriate medical facilities annually.
- Continue to provide a Medical Director and 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 Fire Department has shifted Staff Years between the Fire Suppression and Emergency Medical Services Divisions to better reflect staffing assignments, and as such, the Staff Years and Salaries & Benefits line items have been updated.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	13.000	40.000	45.800	5.800
60001.0000 Salaries & Wages	\$ 129,904	\$ 115,175	\$ 123,058	\$ 7,882
60002.0000 Salaries & Wages - Safety	4,151,810	4,328,690	5,054,839	726,150
60002.3505 Safety Holiday Pay			366,723	366,723
60003.0000 Salaries - Constant Staffing	756,176	246,103	256,046	9,943
60006.0000 Overtime - Non-Safety		696	696	
60007.0000 Overtime - Safety	837,475	642,120	336,386	(305,734)
60012.0000 Fringe Benefits	15,791	16,366	18,853	2,487
60012.1008 Fringe Benefits:Retiree Benefits	92	756	624	(132)
60012.1509 Fringe Benefits:Employer Paid PERS	23,223	24,901	10,421	(14,480)
60012.1528 Fringe Benefits:Workers Comp	4,394	5,551	2,547	(3,004)
60012.1531 Fringe Benefits:PERS UAL			18,126	18,126
60016.0000 Fringe Benefits - Safety	611,179	483,792	761,079	277,287
60016.1008 Fringe Safety:Retiree Benefits	11,971	41,652	62,899	21,247
60016.1509 Fringe Safety:Employer Paid PERS	1,073,216	1,194,632	830,366	(364,265)
60016.1528 Fringe Safety:Workers Comp	356,721	1,297,308	1,313,879	16,570
60016.1531 Fringe Safety:PERS UAL			699,670	699,670
60023.0000 Uniform and Tool Allowance	19,457	24,695	43,600	18,905
60027.0000 Payroll Taxes Non-Safety		1,670	1,784	114
60028.0000 Payroll Taxes Safety		62,766	78,613	15,847
60031.0000 Payroll Adjustments	64,438			
Salaries & Benefits	8,055,847	8,486,873	9,980,209	1,493,336

Emergency Medical Services

001.FD03A



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
62135.0000 Governmental Services	\$ 5,100	\$ 7,000	\$ 7,000	
62170.0000 Private Contractual Services	59,000	59,000	59,000	
62300.0000 Special Dept Supplies	100,047	100,000	100,000	
62435.0000 General Equipment Maint & Repair		2,000	2,000	
62470.0000 Fund 533 Office Equip Rental Rate	65,234	65,234	65,234	
62475.0000 Fund 532 Vehicle Equip Rental Rate	129,793	118,766	141,849	23,083
62496.0000 Fund 537 Computer System Rental	8,176	8,462	8,787	325
62700.0000 Memberships & Dues		495	495	
62710.0000 Travel	286	600	600	
62755.0000 Training	8,521	10,486	10,486	
62895.0000 Miscellaneous Expenses	787	400	400	
Materials, Supplies & Services	376,944	372,443	395,851	23,408
Total Expenses	\$ 8,432,791	\$ 8,859,316	\$ 10,376,060	\$ 1,516,744

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 earthquake, hazardous material incidents, brush fires, plane crash, riot 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.,

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	1,000	1,000	1,000	
60001.0000 Salaries & Wages	\$ 109,282	\$ 109,238	\$ 114,525	\$ 5,287
60006.0000 Overtime - Non-Safety		5,743	5,743	(0)
60012.0000 Fringe Benefits	15,769	16,764	18,024	1,260
60012.1008 Fringe Benefits:Retiree Benefits		756	624	(132)
60012.1509 Fringe Benefits:Employer Paid PERS	21,948	23,617	9,698	(13,919)
60012.1528 Fringe Benefits:Workers Comp	771	1,344	1,443	99
60012.1531 Fringe Benefits:PERS UAL			17,103	17,103
60023.0000 Uniform and Tool Allowance		266	266	
60027.0000 Payroll Taxes Non-Safety		1,584	1,661	77
60031.0000 Payroll Adjustments	406			
Salaries & Benefits	148,175	159,312	169,087	9,775
62170.0000 Private Contractual Services	\$ 9,650	\$ 10,000	\$ 10,000	
62300.0000 Special Dept Supplies	9,351	10,000	10,000	
62405.0000 Uniforms & Tools	74			
62420.0000 Books & Periodicals	44	750	750	
62470.0000 Fund 533 Office Equip Rental Rate	3,740	3,740	3,740	
62475.0000 Fund 532 Vehicle Equip Rental Rate	9,472	8,234	8,651	417
62496.0000 Fund 537 Computer System Rental	44,116	45,388	39,726	(5,662)
62635.1000 Emergency Preparedness:EOC	5,904	7,200	7,200	
62635.1001 Emergency Preparedness:CDV	2,238	2,500	2,500	
62635.1002 Emergency Prep:Zone Wardens	654	1,000	1,000	
62635.1003 Emergency Prep:Disaster Container	4,460	6,000	6,000	
62700.0000 Memberships & Dues	282	350	350	
62710.0000 Travel		1,580	1,580	
62755.0000 Training		5,000	5,000	
62895.0000 Miscellaneous Expenses	989	1,000	1,000	
Materials, Supplies & Services	90,973	102,742	97,497	(5,245)
Total Expenses	\$ 239,148	\$ 262,054	\$ 266,584	\$ 4,530

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 continual schedule. They are also on call for unanticipated emergencies on a 24-hour basis.

OBJECTIVES

- Remain current on fire equipment technology.
- Train Firefighters as to 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 as to fire equipment operations.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	2,000	2,000	2,000	
60001.0000 Salaries & Wages	\$ 140,903	\$ 152,654	\$ 159,695	\$ 7,041
60006.0000 Overtime - Non-Safety	655	610	610	
60012.0000 Fringe Benefits	40,169	30,409	31,526	1,117
60012.1008 Fringe Benefits:Retiree Benefits		1,512	1,248	(264)
60012.1509 Fringe Benefits:Employer Paid PERS	28,482	33,004	13,523	(19,481)
60012.1528 Fringe Benefits:Workers Comp	35,355	45,750	38,470	(7,280)
60012.1531 Fringe Benefits:PERS UAL			20,397	20,397
60023.0000 Uniform and Tool Allowance	1,000	500	500	
60027.0000 Payroll Taxes Non-Safety		2,213	2,316	102
60031.0000 Payroll Adjustments	690			
Salaries & Benefits	247,254	266,652	268,284	1,632
62170.0000 Private Contractual Services	\$ 3,814	\$ 3,750	\$ 3,750	
62300.0000 Special Dept Supplies	802	1,200	1,200	
62405.0000 Uniforms & Tools	39	250	250	
62435.0000 General Equipment Maint & Repair	302	298	298	
62475.0000 Fund 532 Vehicle Equip Rental Rate	8,322	26,113	6,982	(19,131)
62496.0000 Fund 537 Computer System Rental	3,116	3,189	2,983	(206)
62700.0000 Memberships & Dues	80	100	100	
62755.0000 Training	2,260	2,260	2,260	
62895.0000 Miscellaneous Expenses		120	120	
Materials, Supplies & Services	18,736	37,280	17,943	(19,337)
Total Expenses	\$ 265,990	\$ 303,932	\$ 286,228	\$ (17,705)

Training and Safety

001.FD06A



The Fire Department Training and Safety Division ensures that personnel are 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.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	1,000	1,000	1,000	
60002.0000 Salaries & Wages - Safety	\$ 172,309	\$ 173,942	\$ 183,475	\$ 9,533
60003.0000 Salaries - Constant Staffing	11,484	10,354	10,772	418
60007.0000 Overtime - Safety	43,717	106,951	111,272	4,321
60012.0000 Fringe Benefits	963			
60016.0000 Fringe Benefits - Safety	14,058	17,182	23,664	6,482
60016.1008 Fringe Safety:Retiree Benefits		1,068	1,404	336
60016.1507 Fringe Safety:Prof Dev Non-Taxable	265			
60016.1509 Fringe Safety:Employer Paid PERS	43,735	48,005	28,101	(19,903)
60016.1528 Fringe Safety:Workers Comp	45,059	52,130	44,199	(7,931)
60016.1531 Fringe Safety:PERS UAL			28,762	28,762
60023.0000 Uniform and Tool Allowance	600	33	1,000	967
60028.0000 Payroll Taxes Safety		2,522	2,660	138
Salaries & Benefits	332,190	412,188	435,310	23,123
62300.0000 Special Dept Supplies	16,107	26,200	26,200	
62420.0000 Books & Periodicals		3,000	3,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	15,805	14,862	15,265	403
62496.0000 Fund 537 Computer System Rental	2,496	2,549	2,821	272
62700.0000 Memberships & Dues	729	560	560	
62710.0000 Travel	2,862	5,000	5,000	
62755.0000 Training	10,705	15,000	15,000	
62895.0000 Miscellaneous Expenses	986	1,000	1,000	
Materials, Supplies & Services	49,779	68,171	68,846	675
Total Expenses	381,969	480,359	504,156	23,797

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 safety and security of 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.

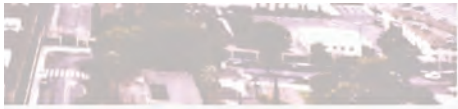
	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	7,000	7,000	6,000	(1,000)
60001.0000 Salaries & Wages	\$ 338,546	\$ 350,069	\$ 379,832	\$ 29,763
60002.0000 Salaries & Wages - Safety	421,841	393,604	245,935	(147,669)
60003.0000 Salaries - Constant Staffing	23,007			
60006.0000 Overtime - Non-Safety	250			
60007.0000 Overtime - Safety	36,436			
60012.0000 Fringe Benefits	81,703	75,850	83,440	7,590
60012.1008 Fringe Benefits:Retiree Benefits		3,780	3,120	(660)
60012.1509 Fringe Benefits:Employer Paid PERS	73,058	75,685	32,164	(43,521)
60012.1528 Fringe Benefits:Workers Comp	7,093	7,996	5,671	(2,325)
60012.1531 Fringe Benefits:PERS UAL			53,598	53,598
60015.0000 Wellness Program Reimbursement	206			
60016.0000 Fringe Benefits - Safety	42,489	43,386	24,274	(19,112)
60016.1008 Fringe Safety:Retiree Benefits		1,824	1,404	(420)
60016.1509 Fringe Safety:Employer Paid PERS	96,211	108,243	37,667	(70,576)
60016.1528 Fringe Safety:Workers Comp	102,829	117,547	59,246	(58,301)
60016.1531 Fringe Safety:PERS UAL			62,918	62,918
60023.0000 Uniform and Tool Allowance	1,200		1,000	1,000
60027.0000 Payroll Taxes Non-Safety		5,076	5,508	432
60028.0000 Payroll Taxes Safety		5,687	3,566	(2,121)
60031.0000 Payroll Adjustments	1,780			
Salaries & Benefits	1,226,650	1,188,746	999,341	(189,405)
62170.0000 Private Contractual Services	\$ 2,424	\$ 7,000	\$ 7,000	
62300.0000 Special Dept Supplies	1,914	5,000	5,000	
62300.1000 Special Dept Supplies:Fire Fighting	5,000	5,000	5,000	
62310.0000 Office Supplies, Postage & Printing	7,722	10,000	10,000	
62405.0000 Uniforms & Tools	29,298	28,000	28,000	
62435.1000 Equip Maint & Repair:Physical Fitness	1,514	2,600	2,600	
62455.0000 Equipment Rental	19,629	23,080	23,080	
62496.0000 Fund 537 Computer System Rental	1,903	2,034	2,112	78
62710.0000 Travel	420	2,500	2,500	
62745.0000 Safety Program	2,669	2,000	2,000	
62755.0000 Training	1,994	2,300	2,300	
62895.0000 Miscellaneous Expenses	907	1,500	1,500	
Materials, Supplies & Services	75,396	91,014	91,092	78
Total Expenses	\$ 1,302,045	\$ 1,279,760	\$ 1,090,433	\$ (189,327)

FIRE

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.000	1.000	1.000	
CLERICAL WORKER	1.000	0.000	0.000	
DEPUTY FIRE MARSHAL	1.000	0.000	0.000	
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	6.000	
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 PREVENTION INSP	2.000	0.000	0.000	
FIRE INSP I	0.000	1.000	1.000	
FIRE INSP II	0.000	1.000	1.000	
FIRE INSP MGR	0.000	1.000	1.000	
INTERMEDIATE CLK	0.000	4.000	4.000	
PRIN CLK	0.000	1.000	1.000	
SR CLK	5.000	1.000	1.000	
TOTAL STAFF YEARS	135.000	136.000	136.000	



BURBANK 2017 AMATEUR PHOTO CONTEST
3RD PLACE - COLOR PHOTO
EYER-LODDER

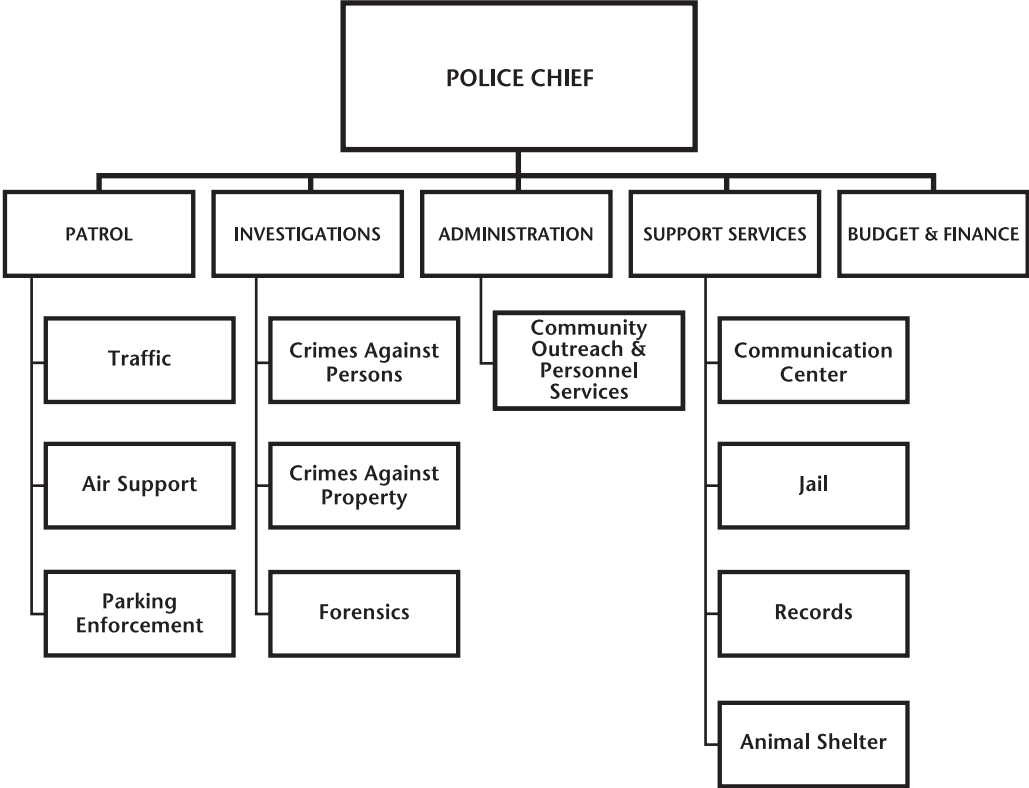


BURBANK 2017 AMATEUR PHOTO CONTEST
3RD PLACE - COLOR PHOTO
CATALINA PEREZ



BURBANK 2017 AMATEUR PHOTO CONTEST
2ND PLACE - COLOR PHOTO
PATRICK BURDINE

POLICE DEPARTMENT



Police



MISSION STATEMENT

The mission of the Burbank Police Department 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

Police Department operations rely on several software systems, equipment and services/programs to function. With rapid changes in technology, these systems and equipment require regular upgrades and maintenance costs increase each year. Additional funding was approved to cover cost increases due to state mandates, audit recommendations and contractual adjustments for existing contracts. These contracts provide services for items such as the Lexipol policy manual, recruit training software, digital forensic examination certification, building security, Department accreditation, probation officer contract and jail time-keeping software, among others.

The Citation Management Unit was restructured to eliminate a vacant Principal Clerk position and re-purpose the salary to upgrade the Intermediate Clerk position to Senior Clerk and create a new Police Technician position. The new Police Technician is responsible for staffing the front counter Monday through Friday. Having a full-time employee assigned to the front counter provides better coverage and more efficient and consistent customer service. Two temporary Police Cadet positions that were part of the Recruitment Plan have also been removed from the budget.

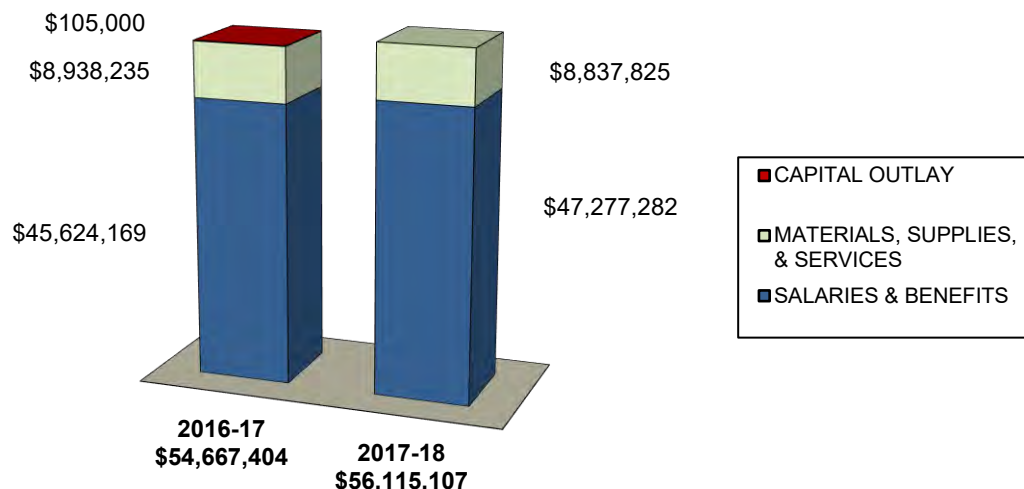
Twelve (12) vehicles are fully depreciated and will be replaced in FY 2017-18. Vehicle maintenance costs previously charged to Asset Forfeiture (Fund 124) were transferred to the Police Department's General Fund Budget.

DEPARTMENT SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	268.280	271.280	269.280	(2.000)
Salaries & Benefits	\$ 44,295,166	\$ 45,624,169	\$ 47,277,282	\$ 1,653,113
Materials, Supplies & Services	8,337,957	8,938,235	8,837,825	(100,410)
Capital Expenses	249,995	105,000		(105,000)
TOTAL	\$ 52,883,118	\$ 54,667,404	\$ 56,115,107	\$ 1,447,703



DEPARTMENT SUMMARY



2016-17 WORK PROGRAM HIGHLIGHTS

- Pursuant to the Independent Monitor Agreement with the City of Burbank, the Office of Independent Review (OIR Group) provided its fourth report regarding internal investigations and administrative reviews conducted by the Burbank Police Department. Also included in the audit was a review of all Command Staff emails for one random month in 2016. The results of that audit were presented at a joint Council/Police Commission meeting on December 20, 2016. There were twelve OIR recommendations which the Department had either completed or was in the process of complying. A response to the recommendations was included as part of the OIR report. The positive feedback from the OIR reflects the Department's objectives of being ethical, progressive, collaborative and responsive.
- Efforts are underway for the development of a new Strategic Plan. Departmental meetings began in February 2017. Consistent with The President's Task Force on 21st Century Policing recommendations, the Burbank Police Department will continue to embrace: measures that promote community and officer wellness and safety; programs designed to promote positive interactions between police and communities; community policing and crime reduction; transparency and reverence for the law; adoption and use of new technologies to enhance public trust and public safety; and providing continued training on a range of topics, including leadership for staff at all levels.
- The Police Department completed the upgrade of the Tiburon Public Safety Suite (PSS) for Computer Aided Dispatch (CAD), Records Management System (RMS), Jail Management System (CMS), and Mobile solutions. CAD assists in the management of emergency and non-emergency calls for service. The system is capable of reducing 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. It also memorializes all activity associated with a call.
- The enhanced Recruitment Plan continues to be very successful in accomplishing its intended goals of achieving full sworn strength while concurrently diversifying the workforce. Since August 2015, the Police Department has hired a total of 33 officers and had 19 separations. The number of filled police positions has therefore increased from 143 to 157. In terms of diversity, the number of African American police officer positions has increased from six (6) to eleven (11) (from 4% to 7% of staff). Hispanic police officer positions have increased from 30 to 38 (from 20.8% to 24.2%). During this same period, the Department has hired two (2) Armenian officers and six (6) female officers. As of the end of April 2017, the Department anticipates to have hired Police Recruits to the full authorized strength of 160 sworn personnel.
- The Burbank Mental Health Team (BMHET) provides a co-response model (law enforcement officer and a mental health clinician) who are tasked with responding to situations involving mentally ill, violent, or high risk individuals who often come to the attention of police through calls for service. The BMHET expanded their team by two members during this period with a Licensed Clinical Social Worker from the Department of Mental Health and an Administrative Analyst. The BMHET is working on creating a database that will assist with case management and providing statistics for the Department. Better case management will allow for better continuity of care and resource linkage by having all information gathered in one place. The BMHET has visited with other neighboring cities' mental health evaluation teams, such as Glendale, Irvine and LAPD. Their goal is to gather information on valuable resources and assistance to further our program.
- The Department has dedicated a full-time Detective to the Assembly Bill 109 Task Force. The assigned Detective provides regular reports to the Command Staff concerning the activities of the Task Force. A report is also received from the Glendale Police Department Sergeant who supervises the Task Force.



2016-17 WORK PROGRAM HIGHLIGHTS - cont.

- The Burbank Police Department continues to reach out to the public in a variety of ways to educate members of our community on an on-going basis. Programs and events include the Community Academy, Neighborhood Watch, various speaking engagements at public and privately arranged meetings, Public Service Announcements on Burbank Channel 6 in conjunction with the City PIO, via the Department website, Coffee with a Cop, Tip a Cop, Shop with a Cop, etc. In addition, the COPS Bureau continues to increase the Department's presence and reach through the use of social media. Those specific platforms include Facebook, Nixle, Twitter and Instagram. We have recently begun to incorporate YouTube into our repertoire as well.
- Animal Control Officers continue to make animal care and safety presentations to students in Burbank Unified School District (BUSD) and preschools throughout the year. Presentations and tours of the Shelter are also given to Girl Scout and Boy Scout troops throughout the year, encouraging volunteer projects for the Shelter.
- The Department has committed to providing a wide-range of training for performing critical core tasks that will build confidence and prevent over/under reactions.
- Conducted Driving Under the Influence (DUI) and driver license checkpoints, as well as pedestrian safety enforcement events to reduce collisions and pedestrian injuries and improve traffic safety.
- Conducted alcohol and cigarette decoy programs to keep businesses aware that they cannot sell alcohol and tobacco products to minors.
- Partnered with the community to enhance services provided by the Animal Shelter to improve animal welfare.

2017-18 WORK PROGRAM GOALS

- Continue to collaborate with the Burbank City Council and Police Commission to implement the Office of Independent Review external oversight model that monitors the Department's operations.
- Achieve reaccreditation by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) in 2017. On-site assessment is scheduled for the week of July 24, 2017, with the certificate to be awarded at the November 2017 CALEA conference.
- Complete the new Strategic Plan and present to the Council and Police Commission.
- Complete the FileOnQ interface, Lexis-Nexis analytics module, and electronic Officer Activity Log.
- Implement a database that will assist with case management and provide statistics for the Mental Health Team. Better case management will allow for better continuity of care and resource linkage by having all information gathered in one place.
- Participate in the Assembly Bill 109 Post Release Community Supervision Task Force.
- Coordinate with the Community Development in establishing a street vendor/entertainment permitting process.
- Enhance officer community involvement by offering Field Training Officers to participate in events involving the Police Department and the community.
- Update existing data on file for significant or iconic sites within the City to assist emergency responders during emergencies and disasters.
- Use grant funding to conduct force protection training for interdiction of high risk criminal and terrorist activity.
- Complete the implementation of the employee scheduling system to increase efficiency by providing a better method of employee scheduling/staffing and overtime management.
- Enhance diversity in police officer recruitment of sworn personnel with targets of ethnic or gender minority and/or having foreign language skills.
- Continue to improve the training program to ensure all training is up to date and all employees are given the opportunity to train and learn various best management practices.
- Increase safety awareness by educating the public with programs such as traffic safety school for juveniles, DUI checkpoints, school valet program, public service announcements and various grant programs designed to increase driver and pedestrian safety.
- Conduct at least four decoy programs: two targeting alcohol and two targeting cigarette sales, to ensure that businesses are not selling alcohol and tobacco to minors.
- Continue projects that support police and youth relations such as National Night Out, Youth Academy and Shop with a Cop, and provide educational information via the public access channel and community events.
- Support the Career Technical Educational Program to increase public awareness and inspire young people to consider a career in animal care.
- Educate elementary school students through community outreach efforts on animal care and other animal related topics to instill compassion for animals and diminish the potential for animal cruelty.
- Continue to collaborate with partners to enhance the services provided to the community and the animals served by the Animal Shelter.
- Actively apply for grants to enhance and support animal care programs.

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 Traffic Bureau, Special Weapons And Tactics (SWAT) Team for resolution of critical incidents, the K-9 Unit, Air Support, Gang Enforcement, Neighborhood Policing Team, and the Bicycle Detail.

The Traffic Bureau, a 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. As a production center for the motion picture and television industry, the City of Burbank actively promotes a positive atmosphere for production companies which film within City limits. The Film Permit Section is under the supervision of the Traffic Bureau.

A variety of operational changes have been made to increase effectiveness by concentrating deployments where/when call and crime volumes are heaviest and by increasing communications across all levels of the organization. Enhancement strategies in training, management and equipment have also been implemented to support the heightened expectations.

OBJECTIVES

- Provide visible crime prevention activities.
- Enforce traffic laws, target high accident locations, and assist in orderly traffic movement.
- Investigate all observed or reported suspicious activities.
- Utilize strategic crime reduction tactics resulting from officer activity which is supported by a viable crime trend analysis for deployment strategies.
- Interact with residents and businesses to promote a sense of community.
- Make the investigation of violent crimes, Driving Under the Influence (DUI), hate crimes and drug offenses a priority.
- Maintain readiness of the SWAT Team for resolution of critical incidents.
- Monitor and impact gang activity.
- Maintain emergency preparedness.
- Provide a uniformed police presence at the Burbank Town Center, the Empire Center and in Downtown Burbank.
- Maintain liaison with other "Area C" mutual aid law enforcement agencies.
- Enforce laws and ensure a pleasant, safe park environment, in collaboration with other City staff.
- Enhance public awareness of traffic safety through education programs at local schools and other public forums.
- Continue to seek grant funding to offset DUI and seatbelt enforcement activities.
- Utilize Gang Officers to interdict the local gang culture by enforcement, gathering intelligence, and applying other alternatives where appropriate.
- Explore new programs to reduce and prevent crime, supported by community education and public awareness programs such as the Neighborhood Watch and Neighborhood Policing Teams.
- Continue directed and external training to develop and enhance skill sets of the Patrol Bureau to facilitate delivery of service and crime reduction.

Patrol Division

001.PD01A-H



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	110,150	111,150	112,150	1,000
60001.0000 Salaries & Wages	\$ 539,375	\$ 155,410	\$ 158,051	\$ 2,640
60002.0000 Salaries & Wages - Safety	9,739,690	12,006,348	12,232,290	225,942
60002.3505 Safety Holiday Pay			523,390	523,390
60002.2004 Salaries Safety: Field Training Officer	45,184			
60006.0000 Overtime - Non-Safety	3,706	10,000	10,000	
60007.0000 Overtime - Safety	2,766,927	1,043,505	485,969	(557,536)
60012.0000 Fringe Benefits	175,255	43,391	45,445	2,054
60012.1008 Fringe Benefits:Retiree Benefits		2,268	1,872	(396)
60012.1509 Fringe Benefits:Employer Paid PERS	112,699	33,600	13,384	(20,216)
60012.1528 Fringe Benefits:Workers Comp	4,192	7,491	3,272	(4,219)
60015.0000 Wellness Program Reimbursement	225			
60016.0000 Fringe Benefits - Safety	1,781,683	1,890,335	2,194,622	304,287
60016.1008 Fringe Safety:Retiree Benefits	27,731	113,861	90,376	(23,485)
60016.1509 Fringe Safety:Employer Paid PERS	4,376,065	5,071,762	2,909,188	(2,162,574)
60016.1528 Fringe Safety:Workers Comp	2,157,068	2,330,285	2,347,045	16,760
60016.1531 Fringe Safety:PERS UAL			2,539,628	2,539,628
60012.1531 Fringe Benefits:PERS UAL			79,996	79,996
60023.0000 Uniform and Tool Allowance	97,573	95,000	95,000	
60027.0000 Payroll Taxes Non-Safety		2,253	2,292	38
60028.0000 Payroll Taxes Safety		174,081	184,957	10,876
60031.0000 Payroll Adjustments	230,341			
Salaries & Benefits	22,057,714	22,979,591	23,916,776	937,185
62085.0000 Other Professional Services	\$ 41,130	\$ 30,000	\$ 30,000	
62135.0000 Governmental Services	136,800	40,800	39,800	(1,000)
62170.0000 Private Contractual Services	800	675	675	
62220.0000 Insurance	1,790,535	1,972,024	1,293,816	(678,208)
62300.0000 Special Dept Supplies	27,880	26,000	26,000	
62310.0000 Office Supplies, Postage & Printing	12,266	14,000	14,000	
62316.0000 Software & Hardware	24,216	30,810	30,810	
62405.0000 Uniforms & Tools	1,332	6,850	7,850	1,000
62420.0000 Books & Periodicals	472	1,730	1,730	
62435.0000 General Equipment Maint & Repair	5,111	8,000	8,000	
62455.0000 Equipment Rental	1,369	2,075	2,075	
62470.0000 Fund 533 Office Equip Rental Rate	2,898	2,898	2,898	
62475.0000 Fund 532 Vehicle Equip Rental Rate	941,772	1,072,939	1,510,985	438,046
62485.0000 Fund 535 Communications Rental Rate	758,874	737,139	819,694	82,555
62496.0000 Fund 537 Computer System Rental	426,804	447,221	525,475	78,254
62700.0000 Memberships & Dues	135	545	545	
62745.0000 Safety Program	9,450	12,670	12,670	
62755.0000 Training	34,302	43,550	43,550	
62820.0000 Bond Interest & Redemption	430,029	387,955	340,501	(47,454)
62845.0000 Bond/Cert Principal Redemption	709,500	800,250	899,250	99,000
62895.0000 Miscellaneous Expenses	5,483	9,400	9,400	
Materials, Supplies & Services	5,361,159	5,647,531	5,619,724	(27,807)
70011.0000 Operating Equipment	\$ 115,684			
Capital Expenses	115,684			
Total Expenses	\$ 27,534,557	\$ 28,627,122	\$ 29,536,500	\$ 909,378

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 and High Tech Crime Unit. This Division also oversees the Police Reserve Detail, a group of very dedicated volunteer peace officers selected from the community to assist the Police Department in its mission.

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 School Resource Officers (SROs) report to the Juvenile Detail.

The Persons Detail investigates all violent crimes and those having the potential for violence. The Arson/Explosive Investigator is assigned to this Detail. In addition, the Persons 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 Criminal Intelligence Detail handles most hate crimes and other criminal investigations that are sensitive in nature. The Property Detail investigates all larcenies, including burglary, auto theft, and fraud. The Vice/Narcotics Detail investigates complaints regarding alcohol, commercial sex, gambling and narcotics violations. The Juvenile Detail investigates juvenile crimes and child abuse and 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 Los Angeles Automated Fingerprint Identification System 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.

High Tech Crimes Unit

This unit is responsible for the forensic search and recovery of evidence from electronic devices such as computers and cell 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, solve and assist in the prosecution of all cases with workable leads.
- Properly assess all narcotics and money laundering cases for potential asset forfeiture.
- Aggressively work to recover stolen property.
- Continue to make businesses aware that selling alcohol and tobacco products to minors is prohibited in an effort to reduce alcohol related accidents and teen smoking.
- Successfully interact with juvenile victims and offenders to provide the proper intervention of court or other social agencies to reduce recidivism.
- Thoroughly search for, collect, process and analyze criminal evidence.
- Utilize technology, crime analysis and forensic resources to solve and/or prevent crime.
- Actively participate in various multi-agency task forces.
- Actively identify crime trends and utilize appropriate resources to apprehend those responsible.
- Maintain current affiliation with professional law enforcement organizations most closely associated with criminal investigations.
- Conduct at least four decoy programs: two targeting alcohol and two targeting cigarette sales.
- Establish a temporary loan program of Patrol Officers to the Investigations Division to enhance communication.

Investigation Division

001.PD02A-D



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Year	40,750	40,750	39,250	(1,500)
60001.0000 Salaries & Wages	\$ 452,011	\$ 444,469	\$ 346,768	\$ (97,701)
60002.0000 Salaries & Wages - Safety	4,210,161	4,403,534	4,611,043	207,509
60002.2004 Salaries Safety: Field Training Officer	1,517			
60002.3505 Safety Holiday Pay			186,258	186,258
60006.0000 Overtime - Non-Safety	38,850	9,800	9,800	
60007.0000 Overtime - Safety	1,317,853	296,978	113,488	(183,490)
60012.0000 Fringe Benefits	131,443	98,012	77,627	(20,385)
60012.1008 Fringe Benefits:Retiree Benefits	78	4,914	3,120	(1,794)
60012.1509 Fringe Benefits:Employer Paid PERS	94,236	96,094	29,364	(66,730)
60012.1528 Fringe Benefits:Workers Comp	7,871	11,197	4,789	(6,407)
60015.0000 Wellness Program Reimbursement	180			
60016.0000 Fringe Benefits - Safety	717,570	608,766	699,892	91,126
60016.1008 Fringe Safety:Retiree Benefits	9,165	35,793	28,359	(7,434)
60016.1509 Fringe Safety:Employer Paid PERS	1,703,397	1,859,953	1,094,120	(765,832)
60016.1528 Fringe Safety:Workers Comp	780,681	854,579	882,703	28,125
60016.1531 Fringe Safety:PERS UAL			995,903	995,903
60012.1531 Fringe Benefits:PERS UAL			66,715	66,715
60023.0000 Uniform and Tool Allowance	31,712	46,000	46,000	
60027.0000 Payroll Taxes Non-Safety		6,445	5,028	(1,417)
60028.0000 Payroll Taxes Safety		63,840	69,561	5,721
60031.0000 Payroll Adjustments	79,695			
Salaries & Benefits	9,576,420	8,840,374	9,270,541	430,167
62085.0000 Other Professional Services	\$ 15,256	\$ 14,325	\$ 14,325	
62125.0000 Medical Services	7,300	16,000	16,000	
62135.0000 Governmental Services	57,750	79,000	79,000	
62140.0000 Special Services		10,000	10,000	
62170.0000 Private Contractual Services	22,458	17,700	17,700	
62300.0000 Special Dept Supplies	18,016	13,250	13,250	
62310.0000 Office Supplies, Postage & Printing	6,615	12,500	12,500	
62405.0000 Uniforms & Tools	1,296	2,550	2,550	
62420.0000 Books & Periodicals	146	780	780	
62435.0000 General Equipment Maint & Repair	390	4,050	4,050	
62455.0000 Equipment Rental	2,952	4,000	4,000	
62470.0000 Fund 533 Office Equip Rental Rate	1,051	9,670	13,545	3,875
62475.0000 Fund 532 Vehicle Equip Rental Rate	192,296	163,567	183,913	20,346
62496.0000 Fund 537 Computer System Rental	73,914	76,592	66,998	(9,594)
62700.0000 Memberships & Dues	1,745	2,500	2,500	
62710.0000 Travel		1,100	1,100	
62745.0000 Safety Program	352	500	500	
62755.0000 Training	30,853	36,500	36,500	
62800.0000 Fuel - Gas	39			
62895.0000 Miscellaneous Expenses	128	950	950	
Materials, Supplies & Services	432,556	465,534	480,161	14,627
70011.0000 Operating Equipment	\$ 3,441			
Capital Expenses	3,441			
Total Expenses	\$ 10,012,417	\$ 9,305,908	\$ 9,750,702	\$ 444,794

Administrative Services Division

001.PD03A-E



The Administrative Services Division provides services necessary to support the operation of the other divisions in the Department and assure quality control. These services are provided by the Community Outreach and Personnel Services Bureau, which manages/oversees media relations, training, backgrounds on applicants, Police Chaplain and Community Policing Programs; the Office of the Chief of Police; Finance; the Professional Standards Bureau, which incorporates Manuals and Orders and the Audit and Inspections Units; and the Internal Affairs Bureau. The Division also assumed the responsibility of researching and assessing emerging technology in law enforcement and crime analysis functions.

Crime Analysis Section

The Crime Analysis Section provides timely and relevant information regarding crime patterns and trends to assist operational and administrative personnel in planning the deployment of resources for the prevention and suppression of crime. This section also prepares crime bulletins for regional distribution.

OBJECTIVES

- Recruit, hire, and train qualified applicants with emphasis placed on gender and ethnic diversity to maintain authorized strength.
- Develop Police Explorers and Police Cadets for future careers in law enforcement as outlined by the California Commission on Peace Officer Standards and Training (CA POST).
- Prepare new recruits for the Police Academy by coaching them in a pre-academy program.
- Provide an avenue for community conflict resolution.
- Implement an employee scheduling system to increase efficiency by providing a better method of employee scheduling and overtime tracking/management.
- Maintain department policies in preparation for reaccreditation by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) in 2017.
- Provide State and City-mandated training and coordinate other basic and refresher training for employees as well as fostering continued advancement in tactics, investigative, and supervisory practices.
- Maintain a Police Shooting Range for high quality firearms training.
- Maintain collaboration with the Los Angeles Department of Mental Health via the MHET Program to intervene on cases with mental health underpinnings, and utilize appropriate health care networking systems to manage habitual offenders.
- Provide current crime information via CrimeMapping.com to keep the public informed and to enhance community-based policing efforts.
- Develop timely crime analysis reports to direct crime prevention and enforcement efforts.
- Purchase needed equipment and services as economically feasible as possible while ensuring high quality standards.
- Conduct Community Academies in English, Spanish, Armenian and for the hearing impaired, to give citizens a better understanding of the Department's operations.
- Provide other community crime prevention programs such as Neighborhood Watch, Business Watch and safety presentations such as Lady or Teen Beware.
- Train volunteers to provide assistance to police personnel, support public safety, maximize police responsiveness and promote positive relationships between members of the Police Department and the community.
- Work in conjunction with the City's Public Information Officer and utilize the Department's website and social media avenues to produce and broadcast crime prevention information.
- Provide information and a liaison to the media.
- Update the Department's Policy Manual as necessary through the use of a professional policy service (Lexipol).
- Continue to implement the IAPro Early Warning System.
- Assist the Department and employees with Workers Compensation issues.
- Produce timely Crime Alerts and a monthly departmental newsletter to the public through the use of social media networks.
- Conduct internal affairs and citizen complaint investigations in an impartial, efficient and timely manner.
- Establish Internal Affairs Bureau roll-out protocols for critical incidents.
- Maintain a matrix of recurring internal audits and conduct audits.
- Provide administrative support and quality control to the other divisions.
- Oversee the Department's budget, purchasing, grants and other financial systems.
- Coordinate homeland security and other various grants.
- Direct contact for the Office of Independent Review as it relates to any staff report recommendations requiring a response from the Department.
- Serve as the clearing house for all administrative projects and internal investigations.

CHANGES FROM PRIOR YEAR

Police Department operations rely on several software systems, equipment and services/programs to function. With rapid changes in technology, these systems and equipment require regular upgrades and maintenance costs increase each year. The increase in professional services will cover an increased contract costs for the Lexipol policy manual, scheduling system, PowerDMS accreditation software, PUMA digital recording, court transcription services and TMS training software.

Four temporary, part-time Police Cadet positions that were funded as part of the Recruitment Plan have been removed from the budget.

Administrative Services Division

001.PD03A-E



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	23.750	25.750	26.750	1.000
60001.0000 Salaries & Wages	\$ 644,675	\$ 824,435	\$ 995,274	\$ 170,838
60002.0000 Salaries & Wages - Safety	1,542,644	1,732,343	1,771,246	38,903
60002.3505 Safety Holiday Pay			62,578	62,578
60006.0000 Overtime - Non-Safety	3,641	7,200	7,200	
60007.0000 Overtime - Safety	260,581	54,329	54,329	
60012.0000 Fringe Benefits	121,474	165,523	240,971	75,448
60012.1008 Fringe Benefits:Retiree Benefits	184	10,962	9,672	(1,290)
60012.1509 Fringe Benefits:Employer Paid PERS	119,500	178,243	84,280	(93,963)
60012.1528 Fringe Benefits:Workers Comp	11,528	17,291	15,916	(1,375)
60012.1531 Fringe Benefits:PERS UAL			90,519	90,519
60016.0000 Fringe Benefits - Safety	201,018	205,183	233,712	28,528
60016.1008 Fringe Safety:Retiree Benefits	2,668	11,505	9,315	(2,190)
60016.1509 Fringe Safety:Employer Paid PERS	658,257	731,508	418,240	(313,268)
60016.1528 Fringe Safety:Workers Comp	304,517	336,101	337,424	1,323
60016.1531 Fringe Safety:PERS UAL			381,930	381,930
60022.0000 Car Allowance		4,488	4,488	
60023.0000 Uniform and Tool Allowance	10,285	9,000	9,000	
60027.0000 Payroll Taxes Non-Safety		11,954	14,431	2,477
60028.0000 Payroll Taxes Safety		25,108	26,590	1,482
60031.0000 Payroll Adjustments	25,212			
Salaries & Benefits	3,906,185	4,325,173	4,767,115	441,942
62000.0000 Utilities	\$ 318,399	\$ 317,293	\$ 324,767	\$ 7,474
62085.0000 Other Professional Services	9,927	17,600	55,800	38,200
62135.0000 Governmental Services	374	100,800	100,800	
62170.0000 Private Contractual Services	179,952	78,300	74,300	(4,000)
62200.0000 Background Checks	31,237	7,900	7,900	
62300.0000 Special Dept Supplies	118,590	92,450	92,450	
62310.0000 Office Supplies, Postage & Printing	2,449	2,725	2,725	
62316.0000 Software & Hardware	600	600	600	
62405.0000 Uniforms & Tools	1,016	2,000	2,000	
62420.0000 Books & Periodicals	475	660	660	
62435.0000 General Equipment Maint & Repair	1,588	3,750	3,750	
62451.0000 Building Maintenance	4,881	5,500	5,500	
62455.0000 Equipment Rental	71,958	69,690	69,690	
62470.0000 Fund 533 Office Equip Rental Rate	45,864	45,864	45,864	
62475.0000 Fund 532 Vehicle Equip Rental Rate	25,965	26,176	31,052	4,876
62496.0000 Fund 537 Computer System Rental	45,080	54,904	43,455	(11,449)
62525.0000 Photography	1,672	4,000	4,000	
62700.0000 Memberships & Dues	9,205	13,220	12,720	(500)
62710.0000 Travel	6,767	14,090	14,090	
62745.0000 Safety Program	50,139	34,500	34,500	
62755.0000 Training	76,584	115,000	90,500	(24,500)
62800.0000 Fuel - Gas		1,000	1,000	
62830.1000 Credit Card Merchant Fees	8,501			
62895.0000 Miscellaneous Expenses	6,004	5,030	5,030	
Materials, Supplies & Services	1,017,229	1,013,052	1,023,153	10,101
70011.0000 Operating Equipment	\$ 37,619			
70019.0000 Building Improvements	41,204			
Capital Expenses	78,823			
Total Expenses	\$ 5,002,237	\$ 5,338,225	\$ 5,790,268	\$ 452,043

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 which 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 Burbank Channel, the Police Department website and social media.
- 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.
- Support the Career Technical Education Program to increase public awareness and inspire young people to consider a career in animal care.
- Educate the community on coexisting 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.

Animal Shelter

001.PD04A



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	12,500	12,500	12,500	
60001.0000 Salaries & Wages	\$ 767,618	\$ 807,535	\$ 809,429	\$ 1,895
60006.0000 Overtime - Non-Safety	68,918	45,136	45,136	
60012.0000 Fringe Benefits	155,805	165,684	220,794	55,110
60012.1008 Fringe Benefits:Retiree Benefits	306	8,316	7,800	(516)
60012.1509 Fringe Benefits:Employer Paid PERS	159,176	142,211	68,542	(73,668)
60012.1528 Fringe Benefits:Workers Comp	101,659	107,166	96,681	(10,485)
60012.1531 Fringe Benefits:PERS UAL			113,588	113,588
60015.0000 Wellness Program Reimbursement	71			
60027.0000 Payroll Taxes Non-Safety		11,709	11,737	27
60031.0000 Payroll Adjustments	620			
Salaries & Benefits	1,254,173	1,287,756	1,373,707	85,951
62000.0000 Utilities	\$ 72,537	\$ 72,938	\$ 73,987	\$ 1,049
62085.0000 Other Professional Services	8,884	14,000	14,000	
62170.0000 Private Contractual Services	3,646	5,000	5,000	
62300.0000 Special Dept Supplies	95,870	110,250	110,250	
62310.0000 Office Supplies, Postage & Printing	8,553	7,500	7,500	
62405.0000 Uniforms & Tools	732	6,500	6,500	
62420.0000 Books & Periodicals	200	200	200	
62435.0000 General Equipment Maint & Repair	500	500	500	
62455.0000 Equipment Rental	858	900	900	
62470.0000 Fund 533 Office Equip Rental Rate	138	138	138	
62475.0000 Fund 532 Vehicle Equip Rental Rate	36,346	36,498	36,907	409
62496.0000 Fund 537 Computer System Rental	40,865	43,339	34,551	(8,788)
62700.0000 Memberships & Dues	350	425	425	
62710.0000 Travel		450	450	
62755.0000 Training	341	2,500	2,500	
Materials, Supplies & Services	269,821	301,138	293,808	(7,330)
70011.0000 Operating Equipment	\$ (216)			
Capital Expenses	(216)			
Total Expenses	\$ 1,523,778	\$ 1,588,894	\$ 1,667,515	\$ 78,621

Parking Enforcement

001.PD05A



Parking Control is responsible for maintaining traffic safety by enforcing parking laws, removing vehicles which 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

- Actively pursue parking enforcement to encourage voluntary compliance with State and local parking laws.
- Provide a program for impounding vehicles abandoned on public or private property.
- Aggressively enforce fire lane and disabled parking violations.
- Provide assistance to the Crossing Guard Program as needed.
- Participate in and support traffic control efforts at special events.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Year	25,280	25,280	25,280	
60001.0000 Salaries & Wages	\$ 837,003	\$ 985,226	\$ 995,208	\$ 9,982
60006.0000 Overtime - Non-Safety	22,416	10,034	10,034	
60012.0000 Fringe Benefits	197,499	169,766	177,486	7,720
60012.1008 Fringe Benefits:Retiree Benefits		19,112	15,775	(3,337)
60012.1509 Fringe Benefits:Employer Paid PERS	128,922	123,949	49,033	(74,916)
60012.1528 Fringe Benefits:Workers Comp	6,894	12,118	12,540	421
60012.1531 Fringe Benefits:PERS UAL			87,891	87,891
60015.0000 Wellness Program Reimbursement	1,117			
60023.0000 Uniform and Tool Allowance		150	150	
60027.0000 Payroll Taxes Non-Safety		14,286	40,233	25,947
60028.0000 Payroll Taxes Safety		25,539		(25,539)
60031.0000 Payroll Adjustments	99			
Salaries & Benefits	1,193,949	1,360,179	1,388,349	28,170
62170.0000 Private Contractual Services	\$ 5,025	\$ 15,000	\$ 15,000	
62300.0000 Special Dept Supplies	699	2,200	2,200	
62310.0000 Office Supplies, Postage & Printing	7,768	8,000	8,000	
62405.0000 Uniforms & Tools	3,944	10,000	10,000	
62435.0000 General Equipment Maint & Repair	6,700	6,700	6,700	
62475.0000 Fund 532 Vehicle Equip Rental Rate	147,971	143,404	79,286	(64,118)
62496.0000 Fund 537 Computer System Rental	22,460	24,219	8,711	(15,508)
Materials, Supplies & Services	194,567	209,523	129,897	(79,626)
70011.0000 Operating Equipment		\$ 105,000		\$ (105,000)
Capital Expenses		105,000		(105,000)
Total Expenses	\$ 1,388,516	\$ 1,674,702	\$ 1,518,246	\$ (156,456)

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. One of the functions 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 in order to ensure a swift response by critical personnel to all emergency situations. The Communication Center is the vital first step in handling emergency calls from citizens for the Police and Fire Departments. Utilizing a system known as Computer Aided Dispatch (CAD), the Communication Center assists with the efficient handling of requests for emergency and non-emergency services. The system is capable of reducing 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 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.
- Develop and maintain new written policies in accordance with national standards.
- Provide supervisors essential training in supervision and risk management.
- Continue to seek enhancements to the new NG911 System and provide ongoing training on the delivery of advanced emergency services.
- Install CAD monitors in various locations in the Department to enhance resource management and improve service

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	16,000	16,000	16,000	
60001.0000 Salaries & Wages	\$ 998,409	\$ 1,074,685	\$ 1,068,170	\$ (6,515)
60006.0000 Overtime - Non-Safety	179,387	156,130	156,130	
60012.0000 Fringe Benefits	253,071	240,069	247,469	7,400
60012.1008 Fringe Benefits:Retiree Benefits		12,096	9,984	(2,112)
60012.1509 Fringe Benefits:Employer Paid PERS	242,510	232,347	90,453	(141,894)
60012.1528 Fringe Benefits:Workers Comp	40,357	51,800	22,111	(29,689)
60012.1531 Fringe Benefits:PERS UAL			165,967	165,967
60015.0000 Wellness Program Reimbursement	900			
60027.0000 Payroll Taxes Non-Safety		15,583	15,488	(94)
60031.0000 Payroll Adjustments	455			
Salaries & Benefits	1,715,088	1,782,710	1,775,772	(6,937)
62170.0000 Private Contractual Services		\$ 10,000	\$ 10,000	
62300.0000 Special Dept Supplies	1,378	1,500	1,500	
62405.0000 Uniforms & Tools	3,690	2,000	2,000	
62420.0000 Books & Periodicals	769	850	850	
62435.0000 General Equipment Maint & Repair	261	1,000	1,000	
62755.0000 Training	1,308	4,500	4,500	
62895.0000 Miscellaneous Expenses		240	240	
Materials, Supplies & Services	7,406	20,090	20,090	
Total Expenses	\$ 1,722,494	\$ 1,802,800	\$ 1,795,862	\$ (6,937)

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, Property and Evidence Unit 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 records to field officers, 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 Department of Justice audits of various data bases, seals records, and ensures compliance with state and federal laws relating to public records requests. The Bureau also oversees Citation Management, which is responsible for processing parking citations and scheduling appeals.

The Property and Evidence Unit manages the storage and disposal of all property in the Department's custody in accordance with applicable laws and accurately documents the chain of custody for prosecution.

The Facility Maintenance Unit continually monitors and manages various facility security systems and addresses all building maintenance issues.

OBJECTIVES

- Ongoing review of policies and procedures.
- Adopt a revised Property and Evidence Manual providing best practice standards for packaging, storage, management and recordation of evidence.
- 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.

Support Services Division

001.PD07A-E



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	28,750	28,750	26,250	(2,500)
60001.0000 Salaries & Wages	\$ 1,216,461	\$ 1,392,132	\$ 1,288,905	\$ (103,227)
60002.0000 Salaries & Wages - Safety	593,446	714,316	631,303	(83,013)
60002.3505 Safety Holiday Pay			13,878	13,878
60006.0000 Overtime - Non-Safety	85,853	30,350	30,350	
60007.0000 Overtime - Safety	53,178	32,869	13,159	(19,710)
60012.0000 Fringe Benefits	332,380	351,634	352,268	634
60012.1008 Fringe Benefits:Retiree Benefits	174	18,522	14,352	(4,170)
60012.1509 Fringe Benefits:Employer Paid PERS	270,602	300,979	109,144	(191,834)
60012.1528 Fringe Benefits:Workers Comp	49,637	64,675	26,127	(38,547)
60012.1531 Fringe Benefits:PERS UAL			190,650	190,650
60015.0000 Wellness Program Reimbursement	159			
60016.0000 Fringe Benefits - Safety	84,467	90,294	69,269	(21,025)
60016.1008 Fringe Safety:Retiree Benefits	684	4,113	2,691	(1,422)
60016.1509 Fringe Safety:Employer Paid PERS	242,980	301,443	147,146	(154,296)
60016.1528 Fringe Safety:Workers Comp	128,370	138,502	118,713	(19,788)
60016.1531 Fringe Safety:PERS UAL			140,999	140,999
60023.0000 Uniform and Tool Allowance	3,712	19,000	19,000	
60027.0000 Payroll Taxes Non-Safety		20,186	18,689	(1,497)
60028.0000 Payroll Taxes Safety		10,347	9,355	(991)
60031.0000 Payroll Adjustments	27,204			
Salaries & Benefits	3,089,307	3,489,360	3,195,999	(293,361)
62135.0000 Governmental Services	\$ 157,042	\$ 145,825	\$ 145,825	
62170.0000 Private Contractual Services		10,000	10,000	
62300.0000 Special Dept Supplies	6,878	8,000	8,000	
62310.0000 Office Supplies, Postage & Printing	10,803	12,500	12,500	
62405.0000 Uniforms & Tools	3,014	6,400	6,400	
62420.0000 Books & Periodicals	45	515	515	
62435.0000 General Equipment Maint & Repair	3,624	7,990	7,990	
62455.0000 Equipment Rental	1,734	3,640	3,640	
62470.0000 Fund 533 Office Equip Rental Rate	1,180	1,180	1,180	
62475.0000 Fund 532 Vehicle Equip Rental Rate	26,835	30,632	22,990	(7,642)
62496.0000 Fund 537 Computer System Rental	54,997	57,495	46,348	(11,147)
62700.0000 Memberships & Dues	470	725	725	
62755.0000 Training	3,134	10,000	10,000	
62895.0000 Miscellaneous Expenses	158	400	400	
Materials, Supplies & Services	269,914	295,302	276,513	(18,789)
Total Expenses	\$ 3,359,221	\$ 3,784,662	\$ 3,472,512	\$ (312,150)

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 would enable both cities to become more efficient and economical, without compromising current levels of law enforcement air support to either city. 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 Burbank-Glendale-Pasadena Airport Authority. The lease was entered into in 1993 and has a term of 30 years.

The Air Support Unit provides airborne crime suppression, responds to crimes and other critical incidents, coordinates field responses and enhances officer safety. The unit also engages in special operations assisting other City departments, with emphasis on narcotics interdiction and aiding the Fire Department in airborne command and control operations involving vertical insertion 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.
- For calls to which the air unit is dispatched, arrive at the scene before the first ground unit 75 percent of the time.
- Provide special flight operations as necessary.
- Provide proper maintenance to ensure 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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	2,100	2,100	2,100	
60002.0000 Salaries & Wages - Safety	\$ 229,898	\$ 265,276	\$ 273,405	\$ 8,129
60002.2004 Salaries Safety: Field Training Officer	6,264			
60002.3505 Safety Holiday Pay			10,814	10,814
60007.0000 Overtime - Safety	43,584	15,080	4,373	(10,707)
60012.0000 Fringe Benefits	1,221			
60016.0000 Fringe Benefits - Safety	36,643	37,263	42,703	5,440
60016.1008 Fringe Safety:Retiree Benefits	604	2,188	1,739	(449)
60016.1509 Fringe Safety:Employer Paid PERS	103,578	112,066	64,822	(47,244)
60016.1528 Fringe Safety:Workers Comp	47,095	51,490	52,296	806
60016.1531 Fringe Safety:PERS UAL			60,428	60,428
60023.0000 Uniform and Tool Allowance	2,100	5,000	5,000	
60028.0000 Payroll Taxes Safety		3,847	4,121	275
Salaries & Benefits	474,970	492,209	519,702	27,493
62000.0000 Utilities	\$ 10,000			
62135.0000 Governmental Services	258,174	369,367	369,367	
62220.0000 Insurance	23,157	15,709	11,988	(3,721)
62220.1003 Insurance:Helicopter	43,249	75,000	75,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	221,618	232,699	244,334	11,635
Materials, Supplies & Services	556,197	692,775	700,689	7,914
70011.0000 Operating Equipment	\$ 52,264			
Capital Expenses	52,264			
Total Expenses	\$ 1,083,430	\$ 1,184,984	\$ 1,220,391	\$ 35,407

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 results in a safe and clean Jail environment, which in turn reduces litigation and liability exposure and helps maintain a positive public image. An effective Jail operation is achieved through compliance with standards and the efforts of a well-trained, motivated workforce.

OBJECTIVES

- Maintain a Jail facility that meets or exceeds Federal, State and local standards.
- Provide ongoing training and implement best practices involving handling belligerent prisoners, suicide prevention, strip searches, high-risk inmates and prevention of assaults upon staff.
- Maintain the Jail Manual with current rules and regulations.
- Maintain monthly training regimen to review critical policies and procedures and for emergency preparedness, to include fire suppression planning and emergency evacuation procedures.
- Provide ongoing review and, if necessary, amend booking procedures related to screening inmates for medical, psychological and mental health issues.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	9,000	9,000	9,000	
60001.0000 Salaries & Wages	\$ 505,762	\$ 528,287	\$ 530,352	\$ 2,065
60006.0000 Overtime - Non-Safety	151,891	162,060	162,060	
60012.0000 Fringe Benefits	150,115	133,372	137,606	4,233
60012.1008 Fringe Benefits:Retiree Benefits		6,804	5,616	(1,188)
60012.1509 Fringe Benefits:Employer Paid PERS	119,956	114,216	44,910	(69,305)
60012.1528 Fringe Benefits:Workers Comp	99,362	114,418	97,585	(16,833)
60012.1531 Fringe Benefits:PERS UAL			83,502	83,502
60015.0000 Wellness Program Reimbursement	225			
60027.0000 Payroll Taxes Non-Safety		7,660	7,690	30
60031.0000 Payroll Adjustments	49			
Salaries & Benefits	1,027,360	1,066,817	1,069,321	2,504
62125.0000 Medical Services		\$ 163,180	\$ 163,180	
62135.0000 Governmental Services	46,819	70,000	70,000	
62170.0000 Private Contractual Services	150,000		500	500
62300.0000 Special Dept Supplies	26,438	48,700	48,700	
62405.0000 Uniforms & Tools	1,201	4,000	4,000	
62420.0000 Books & Periodicals	45	50	50	
62435.0000 General Equipment Maint & Repair	1,241	1,500	1,500	
62755.0000 Training	3,361	5,720	5,720	
62895.0000 Miscellaneous Expenses		140	140	
Materials, Supplies & Services	229,107	293,290	293,790	500
Total Expenses	\$ 1,256,467	\$ 1,360,107	\$ 1,363,111	\$ 3,004

POLICE

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.500	1.500	1.500	
ADM ANALYST II (M)	1.000	1.000	1.000	
ANIMAL CTRL OFCR	4.000	4.000	4.000	
ANIMAL SHELTER SUPT	1.000	1.000	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	2.000	2.000	1.000	-1.000
JAILER	9.000	9.000	9.000	
KENNEL ATTENDANT	3.000	3.000	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	5.500	3.500	-2.000
POL CAPTAIN	4.000	4.000	4.000	
POL CHIEF	1.000	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	10.000	10.000	11.000	1.000
PRIN CLK	3.000	3.000	2.000	-1.000
PUBLIC SFTY FACILITY TECH	1.000	1.000	1.000	
SR ANIMAL CTRL OFCR	1.000	1.000	1.000	
SR CLK	2.000	3.000	4.000	1.000
SR RANGEMASTER-ARMORER	1.000	1.000	1.000	
SR SEC	2.000	2.000	2.000	
VETERINARIAN	1.000	1.000	1.000	
VETERINARY TECH	1.000	1.000	1.000	
TOTAL STAFF YEARS	268.280	271.280	269.280	-2.000

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2ND PLACE - 4
PATRICK



BURBANK 2017 AMATEUR PHOTO CONTEST
3RD PLACE - COLOR PHOTO
CATALINA PEREZ

Non-Departmental

001.ND000,ND01A



The Non-Departmental section centrally budgets, describes and accounts for General Fund functions not included in specific department budget sections. This section also includes the Public Financing Authority Fund 320 and the General City Capital Projects Fund 370.

BUDGET HIGHLIGHTS

Several expenses are not associated with a particular City department and thus are budgeted in General Fund Non-Departmental accounts. These expenses include maintenance and repairs of general government facilities through an annual General Fund contribution to the Municipal Building Maintenance Fund (Fund 534) as well as an annual contribution to the General City Capital Projects Fund (Fund 370) for street improvements and various other capital projects.

CHANGES FROM PRIOR YEAR

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
60012.1004 Fringe Benefits:Survivor Level 4	\$ 44,646	\$ 63,240	\$ 60,000	\$ (3,240)
60012.1007 Fringe Benefits:Replacement Benefit	189,945	169,132	200,000	30,868
60016.1004 Fringe Safety:Survivor Level 4	10,836	15,360	15,000	(360)
60018.0000 Holding:Salaries		2,592,175	834,343	(1,757,832)
Salaries & Benefits	245,427	2,839,907	1,109,343	(1,730,564)
62055.1000 Strategic Legal Costs	\$ 16,328			
62085.0000 Other Professional Services	10,984			
62170.0000 Private Contractual Services	10,000	3,500	3,500	
62235.1000 Svcs of Dept Indirect:Intra City Contra	(866,666)			
62240.0000 Services of Other Dept - Direct	(20,041)			
62240.1000 Svcs of Dept Direct:Intra City Contra	(6,415)			
62345.0000 Taxes	16,241	21,000	21,000	
62480.0000 Fund 534 Building Rental Rate	1,200,000	1,300,000	1,400,000	100,000
62560.0000 Employee Banquet & Awards	30,966	30,214	30,214	
62575.0000 Boards/Commissions Award Dinner	10,114	11,500	11,500	
62745.1000 Safety Program:Safety Shoes	72,070	86,000	86,000	
62765.0000 Educational Reimb:Citywide	168,473	185,000	185,000	
62895.0000 Miscellaneous Expenses		10,000	10,000	
62895.1002 Misc:Physical Inventory Variance	11,351			
Materials, Supplies & Services	653,405	1,647,214	1,747,214	100,000
85101.0310 Transfers to Fund 310		\$ 80,000		\$ (80,000)
85101.0370 Transfers to Fund 370	3,951,363	2,477,614	1,539,423	(938,191)
85101.0498 Transfers to Fund 498	83,210	67,000	20,000	(47,000)
Contributions to Other Funds	4,056,905	2,624,614	1,559,423	(1,065,191)
Total Expenses	\$ 4,955,737	\$ 7,111,735	\$ 4,415,980	\$ (2,695,755)

Public Financing Authority

320.ND000



The Public Financing Authority purchased 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.

	EXPENDITURE FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
62820.0000 Bond Interest & Redemption	\$ 2,172,490	\$ 4,366,378	\$ 4,117,746	\$ (248,632)
62830.0000 Bank Service Charges	4,500	7,000	4,500	(2,500)
62845.0000 Bond/Cert Principal Redemption	4,505,000	4,725,000	4,955,000	230,000
Materials, Supplies & Services	6,681,990	9,098,378	9,077,246	(21,132)
Total Expenses	\$ 6,681,990	\$ 9,098,378	\$ 9,077,246	\$ 21,132

General City Capital Projects Fund

370



Fund 370 was created in FY 1996-97 to account for 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.

BUDGET HIGHLIGHTS

Capital projects for FY 2017-18 include an annual appropriation for street improvements, replacement of the City Yard Services building, renovation of restrooms at Maxam Park, replacing the McCambridge Park War Memorials, security enhancements at various City facilities and a variety of traffic and signal improvements.

CHANGES FROM PRIOR YEAR

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
62435.0000 General Equipment Maint & Repair	\$ 30,000	\$ 50,000		\$ (50,000)
Materials, Supplies & Services	30,000	50,000		(50,000)
70002.0000 Street improvements	\$ 3,064,519	\$ 2,613,568	\$ 8,053,685	\$ 5,440,117
70003.0000 Park improvements	2,296,821	975,000	656,992	(318,008)
70005.0000 Public Improvements	9,118			
70007.0000 General Improvements	54,584			
70019.0000 Building Improvements	984,134	4,275,000	1,680,000	(2,595,000)
71000.0000 Infrastructure Improvements	11,553	200,000		(200,000)
Capital Expenses	6,420,729	8,063,568	10,390,677	2,327,109
Total Expenses	\$ 6,450,729	\$ 8,113,568	\$ 10,390,677	\$ 2,277,109

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BURBANK 2017 AMATEUR PHOTO CONTEST
1ST PLACE - BLACK & WHITE PHOTO
ALEJANDRA SONE

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
General City Grant Fund	Fund 121
Community Development Block Grant (CDBG) Fund	Fund 122
Drug Asset Forfeiture Fund	Fund 124
State Gas Tax Fund	Fund 125
Public Improvements/Development Impact Fees	Fund 127
Affordable Housing/Housing & Urban Development (HUD)	Fund 128
Street Lighting Fund	Fund 129
Youth Endowment Services (YES) Fund	Fund 130
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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	14.033	15.213	14.688	(0.525)
Salaries & Benefits	\$ 1,192,045	\$ 1,270,692	\$ 1,292,121	\$ 21,428
Materials, Supplies & Services	750,532	783,926	839,784	55,858
Capital Expenses			66,000	66,000
Contributions to Other Funds			182,454	182,454
Total Expenses	\$ 1,942,577	\$ 2,054,618	\$ 2,380,359	\$ 325,740

Proposition A Transportation Fund

Transportation

104.CD32B



This cost center includes administrative and transit vehicle costs associated with operating the BurbankBus Senior & Disabled Transit Service.

CHANGES FROM PRIOR YEAR

Capital outlay includes \$48,000 to augment the replacement of six Senior & Disabled buses plus \$18,000 for the installation of fare boxes. Contributions to Other Funds for \$182,454 are budgeted for the Discretionary Incentive and Growth over Inflation grant programs from Metro that are restricted to public transit expenditures, which are expended from Fund 105.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 1,572	\$ 9,000	\$ 9,000	
62220.0000 Insurance	66,549	70,988	48,738	(22,250)
62235.0000 Services of Other Dept - Indirect	115,510	122,396	123,503	1,107
62300.0000 Special Dept Supplies	2,095	20,000	20,000	
62450.1000 Building Grounds Maint:Bus Stops	3,050	5,000	5,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	298,013	196,946	232,481	35,535
62485.0000 Fund 535 Communications Rental Rate	35,106	37,036	38,121	1,085
62496.0000 Fund 537 Computer System Rental	445	463	481	18
62595.0000 MTA Fare Subsidy	9,280	11,000	6,000	(5,000)
Materials, Supplies & Services	531,620	472,829	483,324	10,495
70010.0000 Automotive Equipment			\$ 66,000	66,000
Capital Outlay			66,000	66,000
85101.0105 Transfers to Fund 105			\$ 182,454	182,454
Contributions to Other Funds			182,454	182,454
Total Expenses	\$ 531,620	\$ 472,829	\$ 731,778	\$ 258,949

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 & Disabled Transit Service. It also includes costs associated with ongoing maintenance at the Downtown Burbank Metrolink Station, such as landscape/hardscape, refuse collection, utilities, restroom, and security services.

CHANGES FROM PRIOR YEAR

The increase in Private Contractual Services is allocated for additional costs associated to security services at the Downtown Burbank Metrolink Station.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	14,033	15,213	14,688	(0,52)
60001.0000 Salaries & Wages	\$ 717,557	\$ 809,034	\$ 818,921	\$ 9,887
60006.0000 Overtime - Non-Safety	11,717	4,771	4,771	
60012.0000 Fringe Benefits	228,059	176,446	204,304	27,858
60012.1008 Fringe Benefits:Retiree Benefits	102	11,501	9,165	(2,336)
60012.1509 Fringe Benefits:Employer Paid PERS	151,724	171,937	69,346	(102,591)
60012.1528 Fringe Benefits:Workers Comp	81,965	85,272	66,592	(18,680)
60012.1531 Fringe Benefits:PERS UAL			107,147	107,147
60015.0000 Wellness Program Reimbursement	456			
60027.0000 Payroll Taxes Non-Safety		11,731	11,874	143
60031.0000 Payroll Adjustments	465			
Salaries & Benefits	1,192,045	1,270,692	1,292,121	21,428
62170.0000 Private Contractual Services	\$ 217,041	\$ 287,600	\$ 350,000	\$ 62,400
62240.0000 Services of Other Dept - Direct	928	1,135	1,212	77
62300.0000 Special Dept Supplies	908	2,000	2,000	
62496.0000 Fund 537 Computer System Rental		17,862	748	(17,114)
62755.0000 Training	35	2,500	2,500	
Materials, Supplies & Services	218,912	311,097	356,460	45,363
Total Expenses	\$ 1,410,957	\$ 1,581,789	\$ 1,648,581	\$ 66,791

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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	1.575	1.855	1.805	(0.050)
Salaries & Benefits	\$ 189,870	\$ 222,015	\$ 247,461	\$ 25,446
Materials, Supplies & Services	927,032	1,963,157	1,965,211	2,054
Capital Expenses		275,000		(275,000)
Contributions to Other Funds	1,116,902			
Total Expenses	\$ 1,148,234	\$ 2,460,172	\$ 2,212,672	\$ (247,500)

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 four routes connecting Burbank residents and employees to regional rail stations in Downtown Burbank and North Hollywood. Funds are used to pay contractor costs for daily operations and transit bus operations and maintenance.

CHANGES FROM PRIOR YEAR

Private Contractual Services under this fund reduced slightly because Measure R (Fund 107) will be used to partially fund FY 2017-18 bus operations.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 313,137	\$ 1,342,580	\$ 1,281,000	\$ (61,580)
62220.0000 Insurance	66,549	70,988	50,058	(20,930)
62235.0000 Services of Other Dept - Indirect	57,716	84,544	82,003	(2,541)
62300.0000 Special Dept Supplies	69	3,000	3,000	
62310.0000 Office Supplies, Postage & Printing		2,000	2,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	357,028	301,423	381,712	80,289
62496.0000 Fund 537 Computer System Rental	406	422	438	16
Materials, Supplies & Services	794,904	1,804,957	1,800,211	(4,746)
Total Expenses	\$ 794,904	\$ 1,804,957	\$ 1,800,211	\$ (4,746)

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, Metro Northern Corridors Cities, California Association for Coordinated Transportation (CalACT), and Southern California Association of Governments (SCAG).

CHANGES FROM PRIOR YEAR

Memberships & Dues increased by \$6,800 as a result of increases to various membership fees, including higher dues when the Arroyo Verdugo Subregion switches to the new Arroyo Verdugo Joint Powers Authority.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	1.575	1.855	1.805	(0.050)
60001.0000 Salaries & Wages	\$ 138,480	\$ 154,439	\$ 174,294	\$ 19,854
60012.0000 Fringe Benefits	23,962	28,315	32,074	3,760
60012.1008 Fringe Benefits:Retiree Benefits	102	1,402	1,126	(276)
60012.1509 Fringe Benefits:Employer Paid PERS	26,317	33,390	14,759	(18,631)
60012.1528 Fringe Benefits:Workers Comp	984	2,230	2,256	27
60012.1531 Fringe Benefits:PERS UAL			20,424	20,424
60027.0000 Payroll Taxes Non-Safety		2,239	2,527	288
60031.0000 Payroll Adjustments	25			
Salaries & Benefits	189,870	222,015	247,461	25,446
62000.0000 Utilities	\$ 85,429	\$ 97,500	\$ 97,500	
62025.0000 TMO Memberships	20,000	20,000	20,000	
62300.0000 Special Dept Supplies	357	4,000	4,000	
62310.0000 Office Supplies, Postage & Printing		1,000	1,000	
62520.0000 Public Information		5,000	5,000	
62700.0000 Memberships & Dues	26,342	30,700	37,500	6,800
Materials, Supplies & Services	132,128	158,200	165,000	6,800
70019.0000 Building Improvements		\$ 275,000		\$ (275,000)
Capital Expenses		275,000		(275,000)
Total Expenses	\$ 321,998	\$ 655,215	\$ 412,461	\$ (242,754)

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

Private Contractual Services increased to incorporate Zipcar into the City's rideshare program. When the Zipcar program is implemented, these costs will be offset by cost savings from offloading the program's existing two vehicles.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	0.300	0.500	0.700	0.200
60001.0000 Salaries & Wages	\$ 15,709	\$ 23,056	\$ 34,252	\$ 11,196
60001.4004 Salaries & Wages :Rideshare	62,576	100,000	100,000	
60002.4004 Salaries & Wages - Safety:Rideshare	601	10,000	10,000	
60012.0000 Fringe Benefits	2,156	7,403	11,423	4,019
60012.1008 Fringe Benefits:Retiree Benefits	20	378	437	59
60012.1509 Fringe Benefits:Employer Paid PERS	2,160	4,985	2,900	(2,084)
60012.1528 Fringe Benefits:Workers Comp	128	416	522	106
60012.1531 Fringe Benefits:PERS UAL			1,672	1,672
60027.0000 Payroll Taxes Non-Safety		334	497	162
60031.0000 Payroll Adjustments	17			
Salaries & Benefits	83,366	146,572	161,702	15,130
62170.0000 Private Contractual Services	\$ 13,030	\$ 1,400	\$ 7,400	\$ 6,000
62455.0000 Equipment Rental		2,000		(2,000)
62520.0000 Public Information	1,085	1,100	1,100	
62610.0000 Guaranteed Ride Home Program	141	1,000	1,000	
62755.0000 Training	378	250	250	
62895.0000 Miscellaneous Expenses	1,424	1,600	1,600	
Materials, Supplies & Services	16,057	7,350	11,350	4,000
Total Expenses	\$ 99,423	\$ 153,922	\$ 173,052	\$ 19,130

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 street and road maintenance and improvement projects managed by the Public Works Department.

FUND SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Materials, Supplies & Services	\$ 1,103,344	\$ 340,000	\$ 1,068,000	\$ 728,000
Capital Improvements	370,540	400,000	1,000,000	600,000
Total Expenses	\$ 1,473,884	\$ 740,000	\$ 2,068,000	\$ 1,328,000

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

Changes to Private Contractual Services include \$350,000 budgeted for a non-recurring citywide parking management plan and \$200,000 for a portion of BurbankBus fixed-route operation. Additionally, recurring funds totaling \$200,000 (or approximately 16% of the projected Measure R local return revenue) have been included for active transportation projects. Fiscal Year 2017-18 active transportation projects include bicycle master plan implementation and a pedestrian master plan.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 1,103,344	\$ 340,000	\$ 968,000	\$ 628,000
62050.0000 Planning, Survey & Design			100,000	100,000
Materials, Supplies & Services	1,103,344	340,000	1,068,000	728,000
Total Expenses	\$ 1,103,344	\$ 340,000	\$ 1,068,000	\$ 728,000

Measure R Transportation Fund

Street Design & Construction

107.PW21A



The Measure R Transportation Fund provides public improvements through the use of Local Return money generated by a ½ cent sales tax that was approved by Los Angeles County voters in 2008. These Local Return funds are used to fund transit programs managed by the Community Development Department and street and road maintenance and improvement projects managed by the Public Works Department.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
70002.0000 Street Improvements	\$ 370,540	\$ 400,000	\$ 1,000,000	600,000
Capital Expenses	370,540	400,000	1,000,000	600,000
Total Expenses	\$ 370,540	\$ 400,000	\$ 1,000,000	\$ 600,000

Measure M Transportation Fund

108.PW21A



The Measure M Transportation Fund provides public transportation improvements through the use of Local Return money generated by a ½ cent sales tax that was approved by Los Angeles County voters in 2016. This program provides funding for Citywide roadway related capital improvement projects administered by the Public Works Department.

CHANGES FROM PRIOR YEAR

The Measure M Transportation Fund is a new revenue source for FY 2017-18 and will be used to provide funding for local street improvements and maintenance.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
70002.0000 Street Improvements			\$ 1,200,000	\$ 1,200,000
Capital Expenses			1,200,000	1,200,000
Total Expenses			\$ 1,200,000	\$ 1,200,000

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 2017-18 will be presented to the City Council for appropriation.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
60004.0000 State Grant - Salaries	\$ 191,096			
60007.0000 Overtime - Safety	25,902			
Salaries & Benefits	216,998			
62755.0000 Training	\$ 4,843			
Materials, Supplies & Services	4,843.08			
70011.0000 Operating Equipment	\$ 14,685			
Capital Expenses	14,685			
Total Expenses	\$ 236,526			

Community Development Block Grant Fund

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 Business and Economic Development 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 2013-14 through 2017-18, approved by 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 project activities.

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
- 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 in which each program or project is aligned with the City's goals and objectives of the five-year Consolidated Plan.

CHANGES FROM PRIOR YEAR

For FY 2017-18, the CDBG Program allocation for new projects and programs is \$1,098,441 (\$899,361 from new entitlement funds, \$102,536 from prior year uncommitted funds, and \$96,544 in program revenues). The CDBG entitlement for FY 2017-18 is a slight increase (2.6% or \$22,654) from FY 2016-17. As federal entitlement grants continue to decline, the goal is to leverage these funds with other public and private dollars to effectively deliver programs that benefit low- and moderate-income persons.

Approved Public Service Projects for FY 2017-18 - \$149,385

Armenian Relief Society - \$2,047
BCR "A Place To Grow" - \$12,388
Boys & Girls Club of Burbank and Greater East Valley - \$14,837
Burbank Coordinating Council - \$4,605
Burbank Family YMCA - \$12,791
Burbank Noon Lions - \$4,093
Burbank Temporary Aid Center - \$15,349
Burbank Unified School District - \$26,995
Fair Housing Council - \$20,000 (Funded by HOME Program Administration)
Family Promise of the Verdugos - \$12,791
Family Service Agency of Burbank - \$20,466
Kids Community Dental Clinic - \$17,907
Salvation Army - \$5,116

Approved Capital Projects for FY 2017-18 - \$749,875

Burbank Temporary Aid Center - \$25,501
Boys and Girls Club - \$152,137
City of Burbank - Parks and Recreation - \$280,508
City of Burbank - Public Works - \$291,729

Community Development Block Grant Fund

122.CD25A



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	0.770	0.740	0.740	
60001.0000 Salaries & Wages	\$ 80,935	\$ 73,869	\$ 81,113	\$ 7,244
60012.0000 Fringe Benefits	11,386	12,084	13,969	1,885
60012.1008 Fringe Benefits:Retiree Benefits	71	559	462	(98)
60012.1509 Fringe Benefits:Employer Paid PERS	15,302	15,970	6,869	(9,102)
60012.1528 Fringe Benefits:Workers Comp	540	909	1,022	113
60012.1531 Fringe Benefits:PERS UAL			11,951	11,951
60027.0000 Payroll Taxes Non-Safety		1,071	1,176	105
60031.0000 Payroll Adjustments	630			
Salaries & Benefits	108,863	104,462	116,562	12,100
62085.0000 Other Professional Services	\$ 20,000			
62235.0000 Services of Other Dept - Indirect	54,578	60,521	72,165	11,644
62310.0000 Office Supplies, Postage & Printing	381	1,000	565	(435)
62420.0000 Books & Periodicals	449	2,000	567	(1,433)
62496.0000 Fund 537 Computer System Rental	342	337	1,236	899
62520.0000 Public Information	346	4,300	4,300	
62700.0000 Memberships & Dues	1,130	2,100	2,100	
62710.0000 Travel	95	1,450	1,017	(433)
62895.0000 Miscellaneous Expenses	122	1,000	1,000	
63051.0000 CDBG Activities		313,601	327,023	13,422
63051.1256 CDBG:Street Reconstruction	70,443			
63051.1257 CDBG:Work Readiness Program	49,233			
63051.1274 CDBG:Street Reconstruction	138,345			
63051.1275 CDBG:Boys and Girls Club of Burbank	67,526			
63051.1276 Family Service Agency	18,387			
63051.1277 Burbank Temporary Aid Center	30,644			
63051.1278 Burbank Unified School District	29,506			
63051.1279 YMCA Childcare Scholarships	7,004			
63051.1280 Boys & Girls Club	11,382			
63051.1281 BCR A Place to Grow	8,318			
63051.1282 Library Department	2,406			
63051.1283 Burbank Noon Lions	1,799			
63051.1284 Armenian Relief Society	2,626			
63051.1285 Kids Community Dental Clinic	15,673			
63051.1286 Family Promise	10,507			
63051.1287 Burbank Coordinating Council	2,627			
63051.1288 YMCA ADA Compliance	5,044			
Materials, Supplies & Services	548,912	386,309	409,973	23,664
70002.0000 Street Improvements		\$ 361,752	\$ 291,729	\$ (70,023)
70003.0000 Park Improvements	1,715	130,000	280,508	150,508
Capital Expenses	1,715	491,752	572,237	80,485
Total Expenses	\$ 659,490	\$ 982,523	\$ 1,098,772	\$ 116,249

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.

CHANGES FROM PRIOR YEAR

Vehicle maintenance costs previously charged to Asset Forfeiture (Fund 124) were transferred to the General Fund for FY 2017-18.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
62475.0000 Fund 532 Vehicle Equip Rental Rate	\$ 34,766	\$ 37,734		\$ (37,734)
62410.0000 15% Set-Aside of State Funds	2,311			
Materials, Supplies & Services	37,077	37,734		(37,734)
70015.0000 Special Op Equip:Drug Forfeiture	\$ 143,264			
Capital Expenses	143,264			
Total Expenses	\$ 180,340	\$ 37,734		\$ (37,734)

State Gas Tax Fund

125.PW21A/E/F



This Fund provides for 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 separately bound Capital Improvement Program (CIP) Budget.

CHANGES FROM PRIOR YEAR

The salaries and benefits for Street Design, Roadway and Parkway Maintenance positions were previously funded through direct charges to the Gas Tax Fund. The Gas Tax Fund will fund 50 percent of salaries and benefits for each of these positions. It will also fund 100 percent of salaries and benefits for the Engineering Associate - Traffic position and 50 percent of salaries and benefits for the Principal Engineer - Traffic. The Street Median Maintenance Program previously funded through direct charges to Gas Tax Fund 125 is now budgeted in a Materials, Supplies, and Services line item.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years			16,500	16,500
60001.0000 Salaries & Wages			\$ 1,165,090	\$ 1,165,090
60012.0000 Fringe Benefits			251,840	251,840
60012.1008 Fringe Benefits:Retiree Benefits			9,717	9,717
60012.1509 Fringe Benefits:Employer Paid PERS			94,957	94,957
60012.1528 Fringe Benefits:Workers Comp			94,242	94,242
60012.1531 Fringe Benefits:PERS UAL			186,414	186,414
60027.0000 Payroll Taxes Non-Safety			16,167	16,167
Salaries & Benefits			1,818,425	1,818,425
62170.0000 Private Contractual Services			\$ 200,000	\$ 200,000
62235.0000 Services of Other Dept - Indirect	23,009	12,844	36,044	23,200
62235.1000 Svcs of Dept Indirect:Intra City Contra	(154,307)			
62240.0000 Services of Other Dept - Direct	1,976,741	2,034,824		(2,034,824)
62300.0000 Special Dept Supplies		30,000	25,000	(5,000)
62435.0000 General Equipment Maint & Repair	15,797		70,000	70,000
Materials, Supplies & Services	1,861,240	2,077,668	331,044	(1,746,624)
70002.0000 Street Improvements	\$ 2,219,728	\$ 628,000	\$ 236,855	\$ (391,145)
Capital Expenses	2,219,728	628,000	236,855	(391,145)
Total Expenses	\$ 4,080,969	\$ 2,705,668	\$ 2,386,324	\$ (319,344)

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 appearing in the Infrastructure Blueprint or projects identified at the inception of the impact fee program. Expenditures can only be incurred for specific projects in the Community Development, Parks & Recreation, Fire, Police, and Library

FUND SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	2.550	2.960	2.860	(0.100)
Salaries & Benefits	\$ 332,894	\$ 381,400	\$ 407,024	\$ 25,625
Materials, Supplies & Services	247,595	490,934	494,919	3,985
Capital Expenses	1,592,441	2,476,667	3,040,822	564,155
Contributions to Other Funds		90,000	90,000	
Total Expenses	\$ 2,172,930	\$ 3,439,001	\$ 4,032,765	\$ 593,765

Public Improvements Fund

Transportation

127.CD33A



This program provides funding for Citywide transportation related capital improvement projects such as the I-5 HOV / Empire Interchange Project, intersection and traffic signal improvements, and bicycle infrastructure as identified on the Infrastructure Blueprint.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	2.550	2.960	2.860	(0.100)
60001.0000 Salaries & Wages	\$ 248,719	\$ 268,166	\$ 286,475	\$ 18,309
60012.0000 Fringe Benefits	35,292	45,304	50,255	4,952
60012.1008 Fringe Benefits:Retiree Benefits	124	2,238	1,785	(453)
60012.1509 Fringe Benefits:Employer Paid PERS	46,920	57,978	24,259	(33,719)
60012.1528 Fringe Benefits:Workers Comp	1,738	3,826	3,700	(127)
60012.1531 Fringe Benefits:PERS UAL			36,397	
60027.0000 Payroll Taxes Non-Safety		3,888	4,154	265
60031.0000 Payroll Adjustments	102			
Salaries & Benefits	332,894	381,400	407,024	25,625
62085.0000 Other Professional Services	\$ 77,326	\$ 172,500	\$ 172,500	
62185.0000 Transportation Element EIR	22,101	50,000	50,000	
62235.0000 Services of Other Dept - Indirect	147,232	267,249	271,388	4,139
62240.0000 Services of Other Dept - Direct	152	185		(185)
62300.0000 Special Dept Supplies	45	200	200	
62496.0000 Fund 537 Computer System Rental	739	800	831	31
Materials, Supplies & Services	247,595	490,934	494,919	3,985
70002.0000 Street improvements	\$ 1,284,920	\$ 1,466,667	\$ 2,915,822	\$ 1,449,155
70005.0000 Public Improvements		95,000	55,000	(40,000)
Capital Expenses	1,284,920	1,561,667	2,970,822	1,409,155
Total Expenses	\$ 1,865,409	\$ 2,434,001	\$ 3,872,765	\$ 1,438,765

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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	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

Police

127.CD33C



This program provides funding for capital improvement projects associated with the Police Department. The Contribution to Fund 001 is the repayment of a General Fund loan for excess construction costs of the Police/Fire facility.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
85101.0001 Transfers to Fund 001		\$ 75,000	\$ 75,000	
Contributions to Other Funds		75,000	75,000	
Total Expenses		\$ 75,000	\$ 75,000	

Public Improvements Fund

Library

127.CD33D



This program provides funding for capital improvement projects and capital items associated with the Library Department.

	EXPENDITURE S FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
70011.0000 Operating Equipment	\$ 24,173	\$ 40,000	\$ 40,000	
70014.0000 Library Automation	255,797			
70019.0000 Building Improvements		275,000		(275,000)
Capital Expenses	279,970	315,000	40,000	(275,000)
Total Expenses	\$ 279,970	\$ 315,000	\$ 40,000	\$ (275,000)

Public Improvements Fund

Parks & Recreation

127.CD33E



This program provides funding for capital improvement projects and capital items associated with the Parks & Recreation Department.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
70003.0000 Park improvements	\$ 27,551		\$ 30,000	\$ 30,000
70020.0000 Holding-Capital		600,000		(600,000)
Capital Expenses	27,551	600,000	30,000	(570,000)
Total Expenses	\$ 27,551	\$ 600,000	\$ 30,000	\$ (570,000)

HUD Affordable Housing Program 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 Business & Economic Development 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 2013-14 through 2017-18, approved by City Council and 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 meets 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

The FY 2017-18 HOME Fund appropriation is \$383,797, a four percent or \$15,326 increase from FY 2016-17. Use of these funds is restricted toward creating and preserving affordable housing and program administration (not to exceed 10 percent of the program allocation). A total of \$345,417 of the FY 2017-18 allocation will be budgeted for capital improvement projects. In FY 2016-17, a new HUD funding appropriation of PSH funds was awarded for \$452,048. The PSH funds were added to the HUD Affordable Housing Fund. These funds are restricted to rental assistance and supportive services for chronically homeless persons. The estimated FY 2017-18 PSH fund appropriation is \$452,048.

Additional funds from Fair Housing Council CDBG for \$20,000 have been budgeted for fair housing services out of the HOME Program Administration reserve fund.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
STAFF YEARS	0.230	0.260	0.260	
60001.0000 Salaries & Wages	\$ 24,310	\$ 25,954	\$ 28,499	\$ 2,545
60012.0000 Fringe Benefits	3,424	4,246	4,908	662
60012.1008 Fringe Benefits:Retiree Benefits	21	197	162	(34)
60012.1509 Fringe Benefits:Employer Paid PERS	4,600	5,611	2,413	(3,198)
60012.1528 Fringe Benefits:Workers Comp	161	319	359	40
60012.1531 Fringe Benefits:PERS UAL			3,570	3,570
60027.0000 Payroll Taxes Non-Safety		376	413	37
60031.0000 Payroll Adjustments	188			
Salaries & Benefits	32,704	36,703	40,325	3,622

HUD Affordable Housing Program Fund

128.CD25A/C



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services			\$ 14,350	\$ 14,350
62310.0000 Office Supplies, Postage & Printing			1,000	1,000
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	1,545		2,000	2,000
62950.0000 Housing Assistance Payments			303,348	303,348
62950.1000 Housing Asst Payments:Admin Fees			120,000	120,000
63051.1020 CDBG:Fair Housing	12,500	20,000	20,000	
Materials, Supplies & Services	14,045	20,000	472,048	452,048
70005.0000 Public Improvements	\$ 461,299	\$ 331,768	\$ 345,417	13,649
Capital Expenses	461,299	331,768	345,417	13,649
Total Expenses	\$ 508,048	\$ 388,471	\$ 857,790	\$ 469,319

Street Lighting Fund

129.PS61A-B



This Fund provides for Citywide street lighting maintenance through the use of up to 2% of gross retail sales of electricity, at the City Council's discretion. The Burbank Water & Power Department administers this Fund.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
60012.1528 Fringe Benefits:Workers Comp	\$ 11,649			
60020.0000 Projects Salaries	171,012	168,518	197,490	28,972
60021.0000 Projects Salaries Overhead	196,658	215,703	252,788	37,085
Salaries & Benefits	379,320	384,221	450,278	66,057
62000.0000 Utilities	\$ 1,292,288	\$ 1,291,073	\$ 1,186,457	\$ (104,616)
62170.0000 Private Contractual Services	9,000	25,000	30,000	5,000
62225.0000 Custodial Services	329			
62235.0000 Services of Other Dept - Indirect	78,208	87,474	79,826	(7,648)
62300.0000 Special Dept Supplies	17,307	25,200	25,200	
62430.0000 Auto Equipment Maint & Repair	5			
62496.0000 Fund 537 Computer System Rental	435	470	489	19
62700.0000 Memberships & Dues	500	600	600	
62710.0000 Travel		1,500	1,500	
62725.0000 Street Lighting Maintenance	24,791	35,000	40,722	5,722
62755.0000 Training		3,000	3,000	
62811.0000 Interest Expense		4,000	4,000	
63005.0000 Depreciation-Buildings		643	643	
63131.1001 Overhead Recovery:Fleet Usage	3,985	36,461	31,291	(5,170)
63131.1002 Overhead Recovery:Warehouse Alloc	27,975			
63165.0000 Maintenance of Electric Equipment	1,549			
63310.0000 Inventory Overhead	3,797	2,520	2,520	
Materials, Supplies & Services	1,460,169	1,512,941	1,406,248	(106,693)
70006.0000 Street Lighting Improvements	\$ 628,356	\$ 1,154,590	\$ 1,125,000	\$ (29,590)
Capital Expenses	628,356	1,154,590	1,125,000	(29,590)
85101.0496 Transfers to Fund 496	\$ 80,000	\$ 80,000	\$ 80,000	
Contributions to Other Funds	80,000	80,000	80,000	
Total Expenses	\$ 2,547,844	\$ 3,131,752	\$ 3,061,526	\$ (70,226)

Youth Endowment Services (YES) Fund

130.PR25A



This Fund provides for Youth Endowment Services (YES) activities. The primary source of funds was from the former Redevelopment Agency (5% of property tax increment growth), which was dissolved in February 2012.

A contribution to the General City Capital Projects Fund 370 for \$8,199 was appropriated for the Robert E. Lundigan Park Playground Renovation project.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
62080.0000 Taxes of YES Fund	\$ 50			
Materials, Supplies & Services	50			
85101.0370 Transfers to Fund 370	\$ 625,000	\$ 132,402	\$ 8,199	\$ (124,203)
Contributions to Other Funds	625,000	132,402	8,199	(124,203)
Total Expenses	\$ 625,050	\$ 132,402	\$ 8,199	\$ (124,203)

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% of entitlement shares belonging to the City of Burbank (operating agent) and 50% of entitlement shares belonging to the City of Glendale. 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 & Power.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
62000.0000 Utilities	\$ 23,395	\$ 24,000	\$ 24,000	
62000.1003 Utilities:Telephone		6,000	6,000	
62085.0000 Other Professional Services		1,036,000	809,580	(226,420)
62170.0000 Private Contractual Services	456,907	355,000	748,500	393,500
62220.0000 Insurance	89,119	183,005	150,000	(33,005)
62300.0000 Special Dept Supplies		60,000	150,000	90,000
62435.0000 General Equipment Maint & Repair	511,005			
62455.0000 Equipment Rental	93,051			
62710.0000 Travel	1,299	20,000	15,000	(5,000)
63131.0000 Overhead Recovery	96,000	96,000	96,000	
63240.0000 Regulatory Expense	269,971	392,400	401,880	9,480
Materials, Supplies & Services	1,540,747	2,172,405	2,400,960	228,555
70070.0000 Magnolia Power Project	\$ 348,250	\$ 200,000	\$ 191,590	\$ (8,410)
Capital Expenses	348,250	200,000	191,590	(8,410)
Total Expenses	\$ 1,888,997	\$ 2,372,405	\$ 2,592,550	\$ 220,145

Magnolia Power Project

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Magnolia Power Project (MPP) is a combined-cycle natural gas-fired, electric generating plant with a nominal net base capacity of 242 MW, but can achieve output up to 295 MW, if needed, using duct firing. 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 1,472,864 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 & Power.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
60020.0000 Projects Salaries	\$ 3,771,324	\$ 5,011,393	\$ 4,921,491	\$ (89,902)
60021.0000 Projects Salaries Overhead	4,336,909	6,414,583	6,299,508	(115,075)
Salaries & Benefits	8,108,233	11,425,976	11,220,999	(204,977)
62000.0000 Utilities	\$ 132,661	\$ 175,000	\$ 175,000	
62000.1004 Utilities:Sewer	5,290	7,200	7,200	
62085.0000 Other Professional Services	343,052	786,700	687,625	(99,075)
62170.0000 Private Contractual Services	18,258			
62220.0000 Insurance	699,938	872,000	736,648	(135,352)
62225.0000 Custodial Services	3,069			
62300.0000 Special Dept Supplies	111,133	120,500	267,672	147,172
62310.0000 Office Supplies, Postage & Printing	219	4,550	3,000	(1,550)
62316.0000 Software & Hardware	56,701	124,034	133,134	9,100
62380.0000 Chemicals	776,588	953,780	953,780	
62380.1000 Chemicals:Emissions Controls		70,000	65,000	(5,000)
62381.0000 CT Chemicals	270,665	249,260	265,000	15,740
62382.0000 Boiler Chemicals	41,219	53,560	50,000	(3,560)
62383.0000 Lubrication/Gases	109,022	126,875	120,000	(6,875)
62395.0000 Radio Supplies Handling	514			
62430.0000 Auto Equipment Maint & Repair	224			
62435.0000 General Equipment Maint & Repair	670,772	746,750	663,506	(83,244)
62450.0000 Building Grounds Maint & Repair	107			
62455.0000 Equipment Rental	13,837	2,500		(2,500)
62710.0000 Travel		16,500	10,500	(6,000)
62725.0000 Street Lighting Maintenance	8			
62755.0000 Training	20,950	164,800		(164,800)
62770.0000 Hazardous Materials Disposal	413,686	460,000	460,000	
62795.0000 Reclaimed Water:	1,153,480	1,524,000	1,613,300	89,300
62811.0000 Interest Expense	50,994			
62840.0000 Small Tools	17,733	1,300	1,300	
63130.0000 Transmission Expense	31,975	50,000	50,000	
63131.1000 Overhead Recovery:Fleet Allocation	9,850	11,048	16,258	5,210
63131.1001 Overhead Recovery:Fleet Usage	86	4,735		(4,735)
63131.1002 Overhead Recovery:Warehouse Alloc	5,956			
63165.0000 Maintenance of Electric Equipment	1,829,719	1,843,526	1,880,397	36,871
63205.0000 Accessory Electric Equipment	141,358	320,000	300,000	(20,000)
63235.0000 Leased Property	431,021	431,021	431,021	
63240.0000 Regulatory Expense	246,553	389,250	403,500	14,250
63270.0000 Water Treatment	4,443			
63295.0000 Other Water Expense	205,251	258,030	283,030	25,000
63310.0000 Inventory Overhead	33,375			
Materials, Supplies & Services	7,849,710	9,766,919	9,576,871	(190,048)
70070.0000 Magnolia Power Project	\$ 790,058	\$ 252,121	\$ 275,000	\$ 22,879
Capital Expenses	790,058	252,121	275,000	22,879
Total Expenses	\$ 16,748,001	\$ 21,445,015	\$ 21,072,870	\$ (372,145)

Proposition A - Transportation Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.200	0.100	0.100	
AST CD DIR-TRANS&PLNG	0.000	0.150	0.150	
ADM ANALYST II (M)	0.350	0.000	0.000	
CLERICAL WKR	0.900	0.900	0.900	
DEPUTY CITY PLANNER	0.125	0.000	0.000	
INTERMEDIATE CLK	0.000	0.250	0.200	-0.050
SR ADM ANALYST (M)	0.000	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	8.383	8.383	9.383	1.000
TRANS SRVS MGR	0.500	0.500	0.500	
WK TRAINEE I	0.475	0.475	0.000	-0.475
TOTAL STAFF YEARS	14.033	15.213	14.688	-0.525

Proposition C - Transportation Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.200	0.200	0.200	
ADM ANALYST II (M)	0.350	0.000	0.000	
ASSOC PLNER	0.300	0.300	0.300	
AST CD DIR-TRANS&PLNG	0.000	0.150	0.150	
DEPUTY CITY PLANNER	0.125	0.000	0.000	
INTERMEDIATE CLK	0.000	0.250	0.200	-0.050
SR ADM ANALYST (M)	0.000	0.355	0.355	
SR PLNER	0.100	0.100	0.100	
TRANS SRVS MGR	0.500	0.500	0.500	
TOTAL STAFF YEARS	1.575	1.855	1.805	-0.050

Air Quality Management District (AQMD)

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.000	0.400	0.400	
INTERMEDIATE CLK	0.000	0.100	0.300	0.200
TOTAL STAFF YEARS	0.300	0.500	0.700	0.200

Community Development Block Grant (CDBG) Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
GRANTS CORD	0.770	0.740	0.740	
TOTAL STAFF YEARS	0.770	0.740	0.740	

State Gas Tax Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
SKILLED WKR	0.000	0.000	1.000	1.000
HEAVY TRUCK DRIVER	0.000	0.000	1.500	1.500
CIVIL ENGNRG ASSOC	0.000	0.000	1.000	1.000
CONST INSP	0.000	0.000	1.000	1.000
PW JOURNEYMAN	0.000	0.000	2.000	2.000
LABORER	0.000	0.000	2.500	2.500
PRIN CIVIL ENG (M)	0.000	0.000	1.500	1.500
PW SUPV	0.000	0.000	0.500	0.500
CEMENT FINISHER	0.000	0.000	1.000	1.000
SUPVG CONST INSP	0.000	0.000	0.500	0.500
HEAVY EQUIP OP	0.000	0.000	1.000	1.000
STR MAINT LEADWKR	0.000	0.000	1.500	1.500
ENGNRG ASSOC-TRAF	0.000	0.000	1.000	1.000
PRIN ENG-TRAF	0.000	0.000	0.500	0.500
TOTAL STAFF YEARS	0.000	0.000	16.500	16.500

Public Improvements Fund

Authorized Positions



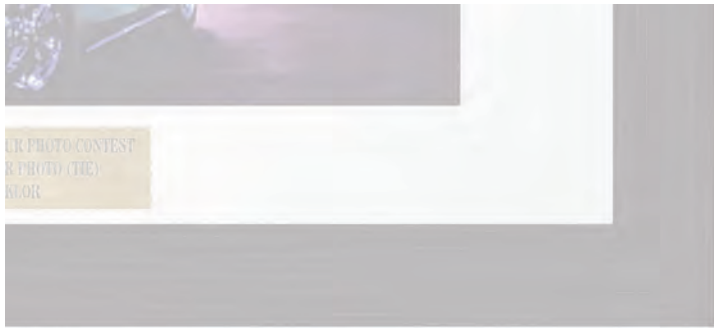
CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.300	0.300	0.300	
ADM ANALYST II (M)	0.150	0.000	0.000	
ASSOC PLNER	0.650	0.650	0.650	
AST CD DIR-TRANS&PLNG	0.000	0.550	0.550	
CHIEF ASST CD DIRECTOR	0.050	0.000	0.000	
DEPUTY CITY PLANNER	0.500	0.000	0.000	
INTERMEDIATE CLK	0.000	0.400	0.300	-0.100
REAL ESTATE&PROJ MGR	0.300	0.300	0.300	
SR ADM ANALYST (M)	0.000	0.160	0.160	
SR PLNER	0.600	0.600	0.600	
TOTAL STAFF YEARS	2.550	2.960	2.860	-0.100

HUD Affordable Housing Program Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
GRANTS CORD	0.230	0.260	0.260	
TOTAL STAFF YEARS	0.230	0.260	0.260	



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 Building Maintenance Fund	Fund 534
Communications Equipment Replacement Fund	Fund 535
Computer Equipment Replacement Fund	Fund 537

General Liability Insurance Fund

530.MS04A



This Fund provides for a centralized funding mechanism which 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

To better reflect the Fund's operations and expenses, expenditures and staffing that relate to the General Liability Insurance Fund were transferred to the Fund. These expenditures and staffing were previously budgeted in the Management Services Department.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR
Staff Years			2,000	2,000
60001.0000 Salaries & Wages			\$ 171,971	\$ 171,971
60012.0000 Fringe Benefits			35,272	35,272
60012.1008 Fringe Benefits:Retiree Benefits			1,248	1,248
60012.1509 Fringe Benefits:Employer Paid PERS			14,562	14,562
60012.1528 Fringe Benefits:Workers Comp			2,167	2,167
60012.1531 Fringe Benefits:PERS UAL			20,009	20,009
60027.0000 Payroll Taxes Non-Safety			2,494	2,494
Salaries & Benefits			247,722	247,722
62055.0000 Outside Legal Services	\$ 87,731	\$ 150,000	\$ 150,000	
62070.0000 Litigation	631	50,000		(50,000)
62070.1000 Litigation:As Plaintiff	5,096	15,000		(15,000)
62070.1001 Litigation:Civil Service	9,413	200,000	100,000	(100,000)
62085.0000 Other Professional Services	12,000	100,000	150,000	50,000
62115.0000 Contingency - Airport Litigation	112,470	200,000	50,000	(150,000)
62220.0000 Insurance	1,334,034	1,831,500	1,831,500	
62220.1000 Insurance:Acc. Death & Dismembermt		100,000	100,000	
62220.1005 Insurance:Special Event	3,000	3,000	3,000	
62235.0000 Services of Other Dept - Indirect	302,676	326,188	282,918	(43,270)
62240.0000 Services of Other Dept - Direct	222,405	355,518		(355,518)
62485.0000 Fund 535 Communications Rental Rate			934	934
62496.0000 Fund 537 Computer System Rental	661	688	2,521	1,833
62850.0000 Other Bond Expenses	166,181			
62875.0000 Judgements - Uninsured Losses	1,138,598	2,500,000	3,000,000	500,000
62875.1001 Change In Liability	1,272,073			
62890.0000 Unemployment Insurance	25,912	200,000	200,000	
62895.0000 Miscellaneous Expenses	86			
Materials, Supplies & Services	4,692,967	6,031,894	5,870,873	(161,021)
Total Expenses	\$ 4,692,967	\$ 6,031,894	\$ 6,118,595	\$ 86,701

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 for 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 employees salary with a maximum pay out of \$1,172.57 per week. This is an increase of \$44.14 per week as of January 1, 2017. 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

- Cost-effectively manage claims in the Workers' Compensation units.
- 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.
- Upgrade the current IVOS claims information system to keep in compliance with State claim reporting procedures.
- Maintain the Department's commitment to customer service.

CHANGES FROM PRIOR YEAR

To better reflect the Fund's operations and expenses, expenditures and staffing that relate to Workers' Compensation were transferred to the Fund. These expenditures and staffing were previously budgeted in the Management Services

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years			4,800	4,800
60001.0000 Salaries & Wages			\$ 342,134	\$ 342,134
60006.0000 Overtime - Non-Safety			3,354	3,354
60012.0000 Fringe Benefits			68,566	68,566
60012.1008 Fringe Benefits:Retiree Benefits			2,995	2,995
60012.1509 Fringe Benefits:Employer Paid PERS			26,513	26,513
60012.1528 Fringe Benefits:Workers Comp			5,438	5,438
60012.1531 Fringe Benefits:PERS UAL			39,050	39,050
60027.0000 Payroll Taxes Non-Safety			4,961	4,961
Salaries & Benefits			493,012	493,012

Workers Compensation Insurance Fund

531.MS04A



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ 7,434	\$ 47,267	\$ 47,267	
62125.0000 Medical Services	2,824	20,000	20,000	
62170.0000 Private Contractual Services			11,000	11,000
62220.0000 Insurance	205,622	220,000	220,000	
62220.1004 Insurance:State Self-Insurance Fee	134,083	210,000	210,000	
62235.0000 Services of Other Dept - Indirect	634,804	514,491	656,516	142,025
62240.0000 Services of Other Dept - Direct	604,894	614,719		(614,719)
62310.0000 Office Supplies, Postage & Printing			5,000	5,000
62316.0000 Software & Hardware	38,676	55,000	75,930	20,930
62420.0000 Books & Periodicals			2,248	2,248
62440.0000 Office Equip Maint & Repair			1,000	1,000
62455.0000 Equipment Rental			4,000	4,000
62485.0000 Fund 535 Communications Rental Rate			4,534	4,534
62496.0000 Fund 537 Computer System Rental	747	777	5,778	5,001
62700.0000 Memberships & Dues			2,000	2,000
62710.0000 Travel			6,580	6,580
62755.0000 Training			1,500	1,500
62880.1000 Workers Comp Ins:Claim Payments	5,511,514	5,791,000	5,791,000	
62880.1001 Workers Comp Ins:Change In Liability	6,693,597			
62885.0000 Workers Comp Statutory Reimbursemt	1,406,695	1,442,607	1,442,607	
62895.0000 Miscellaneous Expenses			1,200	1,200
Materials, Supplies & Services	15,240,889	8,915,861	8,508,160	(407,701)
Total Expenses	\$ 15,240,889	\$ 8,915,861	\$ 9,001,172	\$ 85,311

Vehicle Equipment Replacement Fund

532.PW34A



This Fund provides for the replacement, repair, and maintenance of all general City motorized equipment. This includes equipment ranging from chain saws to fire engines and landfill bulldozers and everything in between. The Capital Outlay Vehicles account reflects the cumulative dollars identified for vehicle replacement in FY 2017-18.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	12,387	12,387	12,627	0,240
60001.0000 Salaries & Wages	\$ 756,616	\$ 854,967	\$ 863,926	\$ 8,959
60006.0000 Overtime - Non-Safety	6,274	7,322	9,000	1,678
60012.0000 Fringe Benefits	187,897	189,411	201,895	12,483
60012.1008 Fringe Benefits:Retiree Benefits	48	9,365	7,879	(1,485)
60012.1509 Fringe Benefits:Employer Paid PERS	161,229	184,844	73,157	(111,687)
60012.1528 Fringe Benefits:Workers Comp	107,154	95,598	73,802	(21,796)
60015.0000 Wellness Program Reimbursement	127			
60023.0000 Uniform and Tool Allowance	4,352			
60027.0000 Payroll Taxes Non-Safety		12,397	12,527	130
60031.0000 Payroll Adjustments	1,145			
Salaries & Benefits	1,224,842	1,353,904	1,242,186	(111,718)
62000.0000 Utilities	\$ 214,228	\$ 239,767	\$ 239,767	
62085.0000 Other Professional Services	4,960	26,600	26,600	
62170.0000 Private Contractual Services	95,102	140,000	140,000	
62220.0000 Insurance	92,628	94,255	65,611	(28,644)
62225.0000 Custodial Services	1,426			
62240.0000 Services of Other Dept - Direct	45,581	46,666	21,659	(25,007)
62300.0000 Special Dept Supplies	53,517	10,872	10,872	
62405.0000 Uniforms & Tools	6,031	8,070	8,070	
62420.0000 Books & Periodicals		324	324	
62430.0000 Auto Equipment Maint & Repair	1,625,132	1,700,000	1,800,000	100,000
62435.0000 General Equipment Maint & Repair	589	5,509	5,509	
62440.0000 Office Equip Maint & Repair	1,374	1,652	1,652	
62450.0000 Building Grounds Maint & Repair	1,053	2,070	2,070	
62455.0000 Equipment Rental	7,713	60,000	60,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	130,472	101,691	106,535	4,844
62485.0000 Fund 535 Communications Rental Rate	13,237	13,760	13,935	175
62496.0000 Fund 537 Computer System Rental	27,344	33,882	31,222	(2,660)
62700.0000 Memberships & Dues		276	276	
62755.0000 Training	11,181	28,000	28,000	
62780.0000 Fuel - Oil	1,340,571	1,580,000	1,580,000	
62875.0000 Judgements - Uninsured Losses		100,000		(100,000)
62895.0000 Miscellaneous Expenses	6	100	100	
63010.0000 Depreciation-Infrastructure	138,850	138,850	138,852	2
63015.0000 Depreciation-Machinery & Equipment	73,313	66,427	72,900	6,473
63035.0000 Depreciation-Vehicles	2,497,061	650,177	1,976,740	1,326,563
63131.1002 Overhead Recovery:Warehouse Alloc	(79,066)			
63310.0000 Inventory Overhead	43,211	3,433	3,433	
Materials, Supplies & Services	6,345,514	5,052,381	6,334,127	1,281,746
15101.0000 Vehicles - Clearing	\$ 1,833,608	\$ 2,999,500	\$ 1,710,339	\$ (1,289,161)
Capital Assets	1,833,608	2,999,500	1,710,339	(1,289,161)
Total Expenses	\$ 9,403,965	\$ 9,405,785	\$ 9,286,652	\$ (119,133)

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 Capital Outlay Holding account provides for scheduled replacement of all office equipment that is at the end of its useful life, pending staff review. During the year, funds from this account are released into a designated account to replace assets.

FUND SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Materials, Supplies & Services	\$ 275,914	\$ 234,698	\$ 223,479	\$ (11,219)
Capital Assets	129,543	117,121	382,709	265,588
Capital Expenses		134,144		(134,144)
Total Expenses	\$ 405,457	\$ 485,963	\$ 606,188	\$ 120,225

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
62496.0000 Fund 537 Computer System Rental	\$ 865	\$ 900	\$ 935	\$ 35
63015.0000 Depreciation-Machinery & Equipment	110,879	89,326	78,288	(11,038)
63050.0000 Non-Capitalized Assets	164,170	144,472	144,256	(216)
Materials, Supplies & Services	275,914	234,698	223,479	(11,219)
15041.0000 Machinery & Equipment-Clearing	\$ 129,543	\$ 117,121	\$ 382,709	\$ 265,588
Capital Assets	129,543	117,121	382,709	265,588
70020.0000 Holding-Capital		\$ 134,144		\$ (134,144)
Capital Expenses		134,144		(134,144)
Total Expenses	\$ 405,457	\$ 485,963	\$ 606,188	\$ 120,225

Municipal Building Maintenance Fund



This Fund provides for the maintenance of general government buildings. The Public Works Department administers this Fund and Parks and Recreation handles a portion of funds specifically designated for park facilities projects. Fund 534's funding comes from five percent of the City's sales tax revenues and an annual contribution from the General Fund.

FUND SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years		1,000	1,000	
Salaries & Benefits	\$ 76,317	\$ 79,972	\$ 73,351	\$ (6,621)
Materials, Supplies & Services	1,995,647	2,270,628	2,353,925	83,297
Capital Assets	174,539			
Capital Expenses	593,876	901,000	953,000	52,000
Total Expenses	\$ 2,840,380	\$ 3,251,600	\$ 3,380,276	\$ 128,676

Building Maintenance Fund

Park Facilities Maintenance

534.PR21A



Parks and Recreation receives a set portion of funds from the allocation to Fund 534 to be used towards maintenance 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.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 134,828	\$ 200,000	\$ 200,000	
62450.0000 Building Grounds Maint & Repair	153,363	150,000	150,000	
Materials, Supplies & Services	288,191	350,000	350,000	
15032.0000 Infrastructure-Work In Progress	147,721			
Capital Assets	147,721			
70003.0000 Park improvements	\$ 4,066	\$ 410,000	\$ 250,000	\$ (160,000)
71000.0000 Infrastructure Improvements		70,000	70,000	
Capital Expenses	4,066	480,000	320,000	(160,000)
Total Expenses	\$ 439,977	\$ 830,000	\$ 670,000	\$ (160,000)

Building Maintenance Fund

Field Services - Building Maintenance

534.PW33A



Public Works - Building Maintenance Division oversees a variety of projects related to the improvement of existing municipal facilities. The Private Contractual Services account is used to fund building core systems maintenance and repair contracts.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	1,000	1,000	1,000	
60001.0000 Salaries & Wages	\$ 45,163	\$ 46,112	\$ 46,573	\$ 461
60012.0000 Fringe Benefits	11,665	14,682	15,150	467
60012.1008 Fringe Benefits:Retiree Benefits		756	624	(132)
60012.1509 Fringe Benefits:Employer Paid PERS	10,690	9,969	3,944	(6,026)
60012.1528 Fringe Benefits:Workers Comp	8,798	7,784	6,385	(1,399)
60027.0000 Payroll Taxes Non-Safety		669	675	7
Salaries & Benefits	76,317	79,972	73,351	(6,621)
62000.0000 Utilities	\$ 199,090	\$ 180,000	\$ 180,000	
62085.0000 Other Professional Services			100,000	100,000
62170.0000 Private Contractual Services	1,441,846	1,670,000	1,634,000	(36,000)
62220.0000 Insurance	4,631	6,284	23,779	17,495
62300.0000 Special Dept Supplies	18			
62485.0000 Fund 535 Communications Rental Rate	58,686	60,584	60,886	302
62496.0000 Fund 537 Computer System Rental	3,615	3,760	4,260	500
62755.0000 Training			1,000	1,000
Materials, Supplies & Services	1,707,885	1,920,628	2,003,925	83,297
15022.0000 Buildings-Work In Progress	\$ 14,600			
15032.0000 Infrastructure-Work In Progress	12,219			
Capital Assets	26,819			
70019.0000 Building Improvements	\$ 589,810	\$ 421,000	\$ 593,000	\$ 172,000
71000.0000 Infrastructure Improvements			40,000	40,000
Capital Expenses	589,810	421,000	633,000	212,000
Total Expenses	\$ 2,400,831	\$ 2,421,600	\$ 2,710,276	\$ 288,676

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 & Power Department administers this Fund.

FUND SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	6.000	6.000	6.000	
Salaries & Benefits	\$ 918,093	\$ 950,888	\$ 976,287	\$ 25,399
Materials, Supplies & Services	1,577,567	1,777,122	1,888,002	110,879
Capital Assets	(125,131)		3,113,000	3,113,000
Total Expenses	\$ 2,370,529	\$ 2,728,010	\$ 5,977,288	\$ 3,249,278

Communications Equipment Replacement Fund

Telephone System

535.PS71A



This program provides for the maintenance, operation and replacement of the City's telephone system.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	2,200	2,200	2,200	
60001.0000 Salaries & Wages	\$ 104,088	\$ 93,279	\$ 293,228	\$ 199,948
60006.0000 Overtime - Non-Safety	6,151	15,000	25,000	10,000
60012.0000 Fringe Benefits	24,365	16,935	53,718	36,783
60012.1008 Fringe Benefits:Retiree Benefits	170		1,685	1,685
60012.1509 Fringe Benefits:Employer Paid PERS	20,663	20,167	24,831	4,664
60012.1528 Fringe Benefits:Workers Comp	7,883	7,947	17,076	9,129
60012.1531 Fringe Benefits:PERS UAL			15,494	15,494
60015.0000 Wellness Program Reimbursement	225			
60018.0000 Holding:Salaries		9,652	6,076	(3,576)
60020.0000 Projects Salaries	154,129	3,542		(3,542)
60020.1000 Projects Salaries:Capitalized	(387)		(24,448)	(24,448)
60021.0000 Projects Salaries Overhead	177,248	4,534		(4,534)
60021.1000 Projects Salaries Overhead:Capitalized	(445)		(31,293)	(31,293)
60023.0000 Uniform and Tool Allowance	458			
60027.0000 Payroll Taxes Non-Safety		1,353	4,252	2,899
60031.0000 Payroll Adjustments	229			
Salaries & Benefits	494,776	172,409	385,618	213,209
62000.0000 Utilities	\$ 392,154	\$ 392,743	\$ 397,000	\$ 4,257
62000.1001 Utilities:Cell Phone	672	3,845	4,000	155
62085.0000 Other Professional Services		80,000	80,000	
62170.0000 Private Contractual Services	140,072	177,000	177,000	
62220.0000 Insurance			10,669	10,669
62240.0000 Services of Other Dept - Direct	357	436	15,426	14,990
62300.0000 Special Dept Supplies	1,592		2,500	2,500
62310.0000 Office Supplies, Postage & Printing	17,077		17,000	17,000
62315.0000 Radio Supplies & Maint	38			
62316.0000 Software & Hardware		20,000	20,000	
62320.0000 Telephone Supplies & Maint		18,000	5,000	(13,000)
62400.0000 Telephone Supplies Handling		12,000	3,500	(8,500)
62440.0000 Office Equip Maint & Repair	1,169		2,000	2,000
62485.0000 Fund 535 Communications Rental Rate	32,625	34,063	38,599	4,536
62496.0000 Fund 537 Computer System Rental	1,857	1,932	2,009	77
62710.0000 Travel	2,533	9,900	9,900	
62755.0000 Training	3,671	20,000	18,000	(2,000)
63005.0000 Depreciation-Buildings	4,003	4,003	4,005	2
63015.0000 Depreciation-Machinery & Equipment	7,369	12,845	12,845	
63046.0000 Depreciation-Radios	2,432			
63131.0000 Overhead Recovery	41,621	95,200	129,584	34,384
63131.1000 Overhead Recovery:Fleet Allocation	20,268	20,268	20,268	
63131.1001 Overhead Recovery:Fleet Usage		(7)	(17)	(10)
63310.0000 Inventory Overhead	98	2,000	2,000	
Materials, Supplies & Services	669,606	904,228	971,288	67,060
15022.0000 Buildings-Work In Progress	\$ 2,539			
15042.0000 Machinery & Equip-Work in Progress			1,300,000	1,300,000
Capital Assets	2,539		1,300,000	1,300,000
Total Expenses	\$ 1,166,920	\$ 1,076,638	\$ 2,656,906	\$ 1,580,269

Communications Equipment Replacement Fund

Radio System

535.PS72A



This program provides for the maintenance, operation and replacement of the City's UHF radio system.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	3,800	3,800	3,800	
60001.0000 Salaries & Wages	\$ 516,180	\$ 542,391	\$ 349,740	\$ (192,651)
60006.0000 Overtime - Non-Safety	8,306	25,000	25,000	
60012.0000 Fringe Benefits	89,958	85,796	65,539	(20,257)
60012.1008 Fringe Benefits:Retiree Benefits	778	756	2,059	1,303
60012.1509 Fringe Benefits:Employer Paid PERS	97,798	117,265	29,616	(87,649)
60012.1528 Fringe Benefits:Workers Comp	34,953	35,971	21,190	(14,781)
60012.1531 Fringe Benefits:PERS UAL			78,818	78,818
60015.0000 Wellness Program Reimbursement	796			
60018.0000 Holding:Salaries		22,315	7,635	(14,681)
60020.0000 Projects Salaries	(153,790)	(27,318)		27,318
60020.1000 Projects Salaries:Capitalized	(144)	(1,138)		1,138
60021.0000 Projects Salaries Overhead	(176,858)	(34,967)		34,967
60021.1000 Projects Salaries Overhead:Capitalized	(165)	(1,457)		1,457
60023.0000 Uniform and Tool Allowance	1,845	6,000	6,000	
60027.0000 Payroll Taxes Non-Safety		7,865	5,071	(2,793)
60031.0000 Payroll Adjustments	3,659			
Salaries & Benefits	423,317	778,478	590,669	(187,810)
62085.0000 Other Professional Services		\$ 11,500	\$ 11,500	
62170.0000 Private Contractual Services	101,186	193,000	193,000	
62220.0000 Insurance	4,631	6,284	16,928	10,644
62225.0000 Custodial Services	119	300	300	
62240.0000 Services of Other Dept - Direct			15,000	15,000
62300.0000 Special Dept Supplies	5,597	15,000	15,000	
62310.0000 Office Supplies, Postage & Printing	62,422	5,000	60,000	55,000
62315.0000 Radio Supplies & Maint	37,900	25,000	31,300	6,300
62316.0000 Software & Hardware		13,000		(13,000)
62330.0000 Radio Batteries	26,433	18,000		(18,000)
62405.0000 Uniforms & Tools	6,431	6,000	6,000	
62420.0000 Books & Periodicals		500		(500)
62430.0000 Auto Equipment Maint & Repair		500		(500)
62435.0000 General Equipment Maint & Repair	(25)	11,900	1,500	(10,400)
62440.0000 Office Equip Maint & Repair		1,200		(1,200)
62450.0000 Building Grounds Maint & Repair		700		(700)
62465.0000 Building Rentals	57,269	59,000	59,000	
62700.0000 Memberships & Dues	720	825	825	
62710.0000 Travel		15,000	23,500	8,500
62755.0000 Training	1,269	12,300	12,300	
62895.0000 Miscellaneous Expenses		5,000	5,000	
63005.0000 Depreciation-Buildings		117,617	117,417	(200)
63015.0000 Depreciation-Machinery & Equipment	198,842	317,252	310,063	(7,189)
63131.0000 Overhead Recovery	71,891	19,040	25,917	6,877
63131.1000 Overhead Recovery:Fleet Allocation	8,097	8,097	8,097	
63131.1001 Overhead Recovery:Fleet Usage		29	16	(13)
63210.0000 Utility Services	57			
63310.0000 Inventory Overhead	3,333	3,350	4,050	700
Materials, Supplies & Services	677,925	872,894	916,714	43,819
15041.0000 Machinery & Equipment-Clearing	\$ (91,573)		\$ 1,813,000	\$ 1,813,000
Capital Assets	(91,573)		1,813,000	1,813,000
Total Expenses	\$ 1,009,669	\$ 1,651,372	\$ 3,320,382	\$ 1,669,010

Computer Equipment Replacement Fund



The Computer Equipment Replacement Fund supports the maintenance, replacement and upgrade of existing and new computer and network equipment as well as software. These activities are coordinated through the Information Technology Department.

FUND SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	2,000	2,000	2,000	
Salaries & Benefits	\$ 142,032	\$ 182,314	\$ 183,871	\$ 1,557
Materials, Supplies & Services	2,676,683	2,780,969	3,773,503	992,534
Capital Assets	(629,401)	258,000	454,750	196,750
Total Expenses	\$ 2,189,314	\$ 3,221,283	\$ 4,412,124	\$ 1,190,841

Computer Equipment Replacement Fund

Operations

537.IT01A



Operations provides for the replacement of personal computers and peripheral equipment, other hardware and software needs.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services		\$ 80,000	\$ 100,000	\$ 20,000
62440.0000 Office Equip Maint & Repair	521,185	380,000	380,000	
62496.0000 Fund 537 Computer System Rental	3,212	3,340	3,474	134
62755.0000 Training	933			
63040.0000 Depreciation-Computers & Software	120,502	52,260	38,679	(13,581)
63050.0000 Non-Capitalized Assets	240,040	200,000	600,000	400,000
Materials, Supplies & Services	885,873	715,600	1,122,153	406,553
Total Expenses	\$ 885,873	\$ 715,600	\$ 1,122,153	\$ 406,553

Computer Equipment Replacement Fund

Networking

537.IT02A



Networking provides for the maintenance and equipment needs of the City's network infrastructure.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	2,000	2,000	2,000	
60001.0000 Salaries & Wages	\$ 98,165	\$ 121,252	\$ 122,464	\$ 1,213
60006.0000 Overtime - Non-Safety	425			
60012.0000 Fringe Benefits	19,480	30,086	31,051	964
60012.1008 Fringe Benefits:Retiree Benefits		1,512	1,248	(264)
60012.1509 Fringe Benefits:Employer Paid PERS	22,546	26,215	10,370	(15,844)
60012.1528 Fringe Benefits:Workers Comp	798	1,491	1,543	52
60012.1531 Fringe Benefits:PERS UAL			15,419	15,419
60027.0000 Payroll Taxes Non-Safety		1,758	1,776	18
60031.0000 Payroll Adjustments	619			
Salaries & Benefits	142,032	182,314	183,871	1,557
62170.0000 Private Contractual Services	\$ 51,127	\$ 40,000		\$ (40,000)
62440.0000 Office Equip Maint & Repair	226,681	295,000	295,000	
62895.0000 Miscellaneous Expenses	36			
63040.0000 Depreciation-Computers & Software	212,396	211,378	196,139	(15,239)
63050.0000 Non-Capitalized Assets	88,122	125,000	350,000	225,000
Materials, Supplies & Services	578,361	671,378	841,139	169,761
15111.0000 Computers & Software - Clearing	106,076		260,000	260,000
Capital Assets	106,076		260,000	260,000
Total Expenses	\$ 826,470	\$ 853,692	\$ 1,285,010	\$ 431,318

Computer Equipment Replacement Fund

Geographic Information System (GIS)

537.IT03A



The Geographic Information System (GIS) represents the digital record of the City's land base and utility networks including parcels, lot lines, electric, telecommunication, water and sewer systems.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 3,450	\$ 55,000		\$ (55,000)
62440.0000 Office Equip Maint & Repair	31,985	33,000	33,000	
63040.0000 Depreciation-Computers & Software	1,377	1,377	1,380	3
Materials, Supplies & Services	36,812	89,377	34,380	(54,997)
Total Expenses	\$ 36,812	\$ 89,377	\$ 34,380	\$ (54,997)

Computer Equipment Replacement Fund

Oracle

537.IT04A



Oracle provides for the City's financial (including budget and payroll), human resources, and work order/asset management systems.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 171,185	\$ 230,000	\$ 245,000	\$ 15,000
62440.0000 Office Equip Maint & Repair	341,358	420,000	495,000	75,000
62755.0000 Training	16,782			
63040.0000 Depreciation-Computers & Software			277,356	277,356
Materials, Supplies & Services	529,324	650,000	1,017,356	367,356
15112.0000 Computers & Software-Work in Prog	\$ (977,155)			
Capital Assets	(977,155)			
Total Expenses	\$ (447,831)	\$ 650,000	\$ 1,017,356	\$ 367,356

Computer Equipment Replacement Fund

Document Imaging

537.IT05A



Document Imaging provides for replacement of hardware and software maintenance associated with the Citywide enterprise content management system.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
62440.0000 Office Equip Maint & Repair	\$ 3,141	\$ 20,000	\$ 20,000	
63040.0000 Depreciation-Computers & Software	2,919	2,919	2,196	(723)
Materials, Supplies & Services	6,060	22,919	22,196	(723)
Total Expenses	\$ 6,060	\$ 22,919	\$ 22,196	\$ (723)

This section contains items that are budgeted within multiple departmental cost centers contained in this fund.

62170.0000 Private Contractual Services			\$ 10,000	\$ 10,000
62440.0000 Office Equip Maint & Repair	614,953	627,954	654,619	26,665
63050.0000 Non-Capitalized Assets	25,299	3,740	71,660	67,920
Materials, Supplies & Services	640,252	631,694	736,279	104,585
15111.0000 Computers & Software - Clearing	\$ 1,300	\$ 258,000	\$ 194,750	\$ (63,250)
15112.0000 Computers & Software-Work in Prog	240,378			
Capital Assets	241,678	258,000	194,750	(63,250)
Total Expenses	\$ 881,930	\$ 889,694	\$ 931,029	\$ 41,335

General Liability Insurance Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
ADM ANALYST II (Z)	0.000	0.000	1.000	1.000
SR ADM ANALYST (Z)	0.000	0.000	1.000	1.000
TOTAL STAFF YEARS	0.000	0.000	2.000	2.000

Workers Compensation Insurance Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
WORKERS' COMP CORD	0.000	0.000	1.000	1.000
CLERICAL WKR	0.000	0.000	0.800	0.800
WORKERS' COMP TECH	0.000	0.000	2.000	2.000
WORKERS' COMP ADMSTR	0.000	0.000	1.000	1.000
TOTAL STAFF YEARS	0.000	0.000	4.800	4.800

Vehicle Equipment Replacement Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
SKILLED WKR	0.500	0.500	0.500	
WELDER	0.797	0.797	0.797	
FLEET SRVS SUPV	0.700	0.700	0.700	
PRIN CLK	0.000	0.000	0.120	0.120
FLEET SUPT	0.850	0.850	0.850	
SR FLEET MAINT TECH	3.000	3.000	3.000	
ADM ANALYST II (M)	0.000	0.000	0.120	0.120
FLEET MAINT TECH	5.859	5.859	5.859	
TIRE MAINT WKR	0.681	0.681	0.681	
TOTAL STAFF YEARS	12.387	12.387	12.627	0.240

Municipal Building Maintenance Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
UTILITY WKR	1.000	1.000	1.000	
TOTAL STAFF YEARS	1.000	1.000	1.000	

Communications Equipment Replacement Fund

Authorized Positions



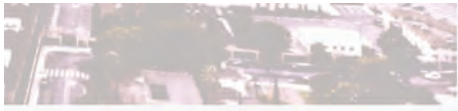
CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
MGR COMMUNICATION SYS	1.000	1.000	1.000	
SR COMM TECH	1.000	1.000	1.000	
COMM TECH SUPV	1.000	1.000	1.000	
COMM TECH	3.000	3.000	3.000	
TOTAL STAFF YEARS	6.000	6.000	6.000	

Computer Equipment Replacement

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
TECHNL SUPPORT ANALYST I	1.000	1.000	1.000	
NETWK SUPPORT ANALYST I	1.000	1.000	1.000	
TOTAL STAFF YEARS	2.000	2.000	2.000	



BURBANK 2017 AMATEUR PHOTO CONTEST
3RD PLACE - COLOR PHOTO (TIE)
EYER-LÖDNER



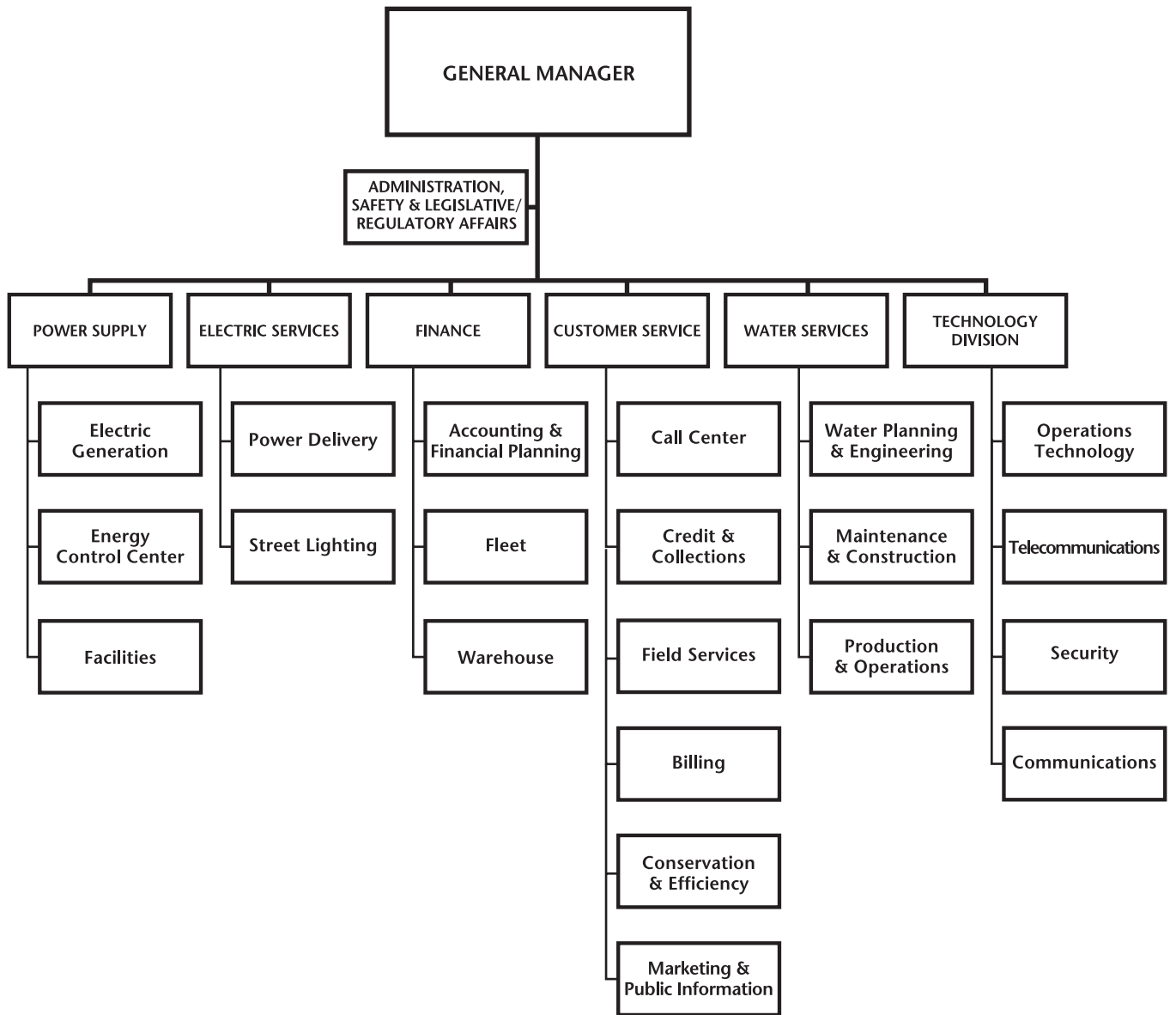
BURBANK 2017 AMATEUR PHOTO CONTEST
3RD PLACE - COLOR PHOTO
CATALINA PEREZ



BURBANK 2017 AMATEUR PHOTO CONTEST
1ST PLACE - COLOR PHOTO (TIE)
RYAN EIKLOR



BURBANK WATER & POWER





MISSION STATEMENT

Our mission at Burbank Water and Power (BWP) is to provide electric and water services to our customers in a safe and reliable manner while providing stable and competitive rates.

ABOUT BURBANK WATER AND POWER

The **Power Supply Division** is responsible for BWP's supply of electricity. The Division develops, operates, and builds facilities for the generation and delivery of energy to Burbank. The Division acquires power from a diverse number of resources including wind, solar, hydro, natural gas, coal, and nuclear-using facilities throughout the West. Much of the development is done through the Southern California Public Power Authority (SCPPA) for better economics. In June of 2007, the City of Burbank established a goal to secure 33 percent of its electricity from renewable energy resources by 2020. This goal was achieved in 2015, five years early. The Division operates the Magnolia Power Project (MPP), a SCPPA project located at the BWP site, the Tieton Hydropower Project, a SCPPA project located in Washington state, as well as BWP local generation. The Division conducts the City's wholesale power marketing efforts to minimize the cost of power through energy sales to other energy companies.

The **Electric Services Division** is responsible for the planning, engineering, construction, testing, operation, and maintenance of electric stations, power lines, service drops, and meters. This Division also improves and maintains the City's street lighting system (Fund 129), maintains electrical facilities for power plant and water facilities, and installs fiber-optic lines.

The **Water Division** is responsible for the planning, engineering, construction, operation and maintenance of the City's potable water production, treatment, boosting, storage, and the distribution facilities for both the potable and recycled water systems. The distribution facilities include water mains, services, meters, valves, and fire hydrants. The Division acquires 80 percent of its potable water (both treated or untreated) from the Metropolitan Water District of Southern California.

The **Customer Service Division** provides customer assistance related to all municipal services accounts, including requests for new service, general account, billing and payment information. This Division also provides community support and educational outreach focusing on water and energy conservation, environmental stewardship, and the community's youth.

The **Finance Division** is responsible for financial planning and analysis, financial reporting, budgeting, energy risk management, ratemaking, ensuring access to capital markets, and accounting and reporting for the Magnolia Power Project and Tieton Hydropower Project. The Division is also responsible for the internal controls for BWP, which ensure the integrity of financial information regarding department operations and support operations for the other divisions including warehousing and fleet maintenance.

The **Technology Division** oversees security, telecommunications, systems, applications, fiber services, and the systems modernization program 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 (Communications Fund 535) and all physical and cyber security for the utility, including aspects of NERC-CIP (North American Electric Reliability Corporation - Critical Infrastructure Protection). The Division manages BWP's mission critical systems, networks, and wireless infrastructure including the ONE Burbank enterprise fiber-optic services, and operational software comprising customer information systems, metering head-end and supervisory control and data acquisition systems.



2016-17 WORK PROGRAM GOALS

- Completed seismic retrofit of the McClure Potable Water Storage Tank (2 Million Gallons).
- The seismic retrofit of the Golf Course Recycled Water Storage Tank (1 Million Gallons) was delayed pending the results (successful) of the McClure tank retrofit solution. The retrofit is now in process and completion is expected between March and May of 2018.
- Completion of construction of Stage 3 of the Los Angeles Department of Water and Power (LADWP) Recycled Water Mains is expected in September 2017.
- In response to California's drought, maintained through a variety of programs, a reduction in water consumption per capita that met state mandates.
- Installed 6 Level 2 Electric Vehicle Chargers.
- Inspected 2,000 wood poles in order to maintain the reliability of BWP's electric system and ensure the safety of our customers and employees.

2017-18 WORK PROGRAM GOALS

- Replace 200 power poles and replace or rehabilitate four deteriorated underground electric vaults to maintain the reliability of BWP's electric system and ensure the safety of our customers and employees.
- Install four new recycled water fire hydrants for street sweeping, tree maintenance, and construction water, reducing potable water demand and our reliance on Metropolitan Water District (MWD) purchased water.
- Replace 25 obsolete potable fire hydrants (replacement parts unavailable) to increase reliability, safety and maintain insurance ratings.
- Install and interconnect a second recycled water main across the I-5 freeway to increase the reliability of the recycled water system.
- Introduce new customer engagement tool to provide cohesive, consistent look and navigation through the BWP's website.
- Replace landfill generators, a renewable resource.
- Develop electric vehicle charging program to encourage charging at the workplace for large employers.

Electric Fund

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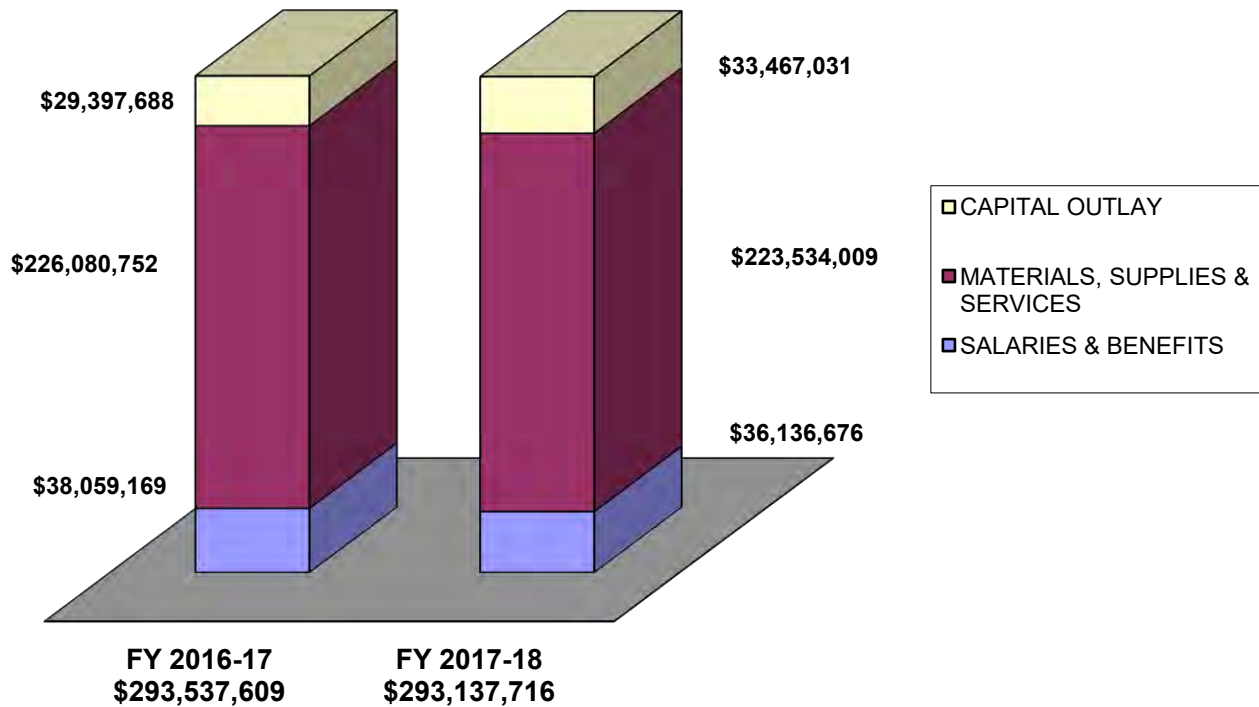


The Electric Fund supplies and distributes to the City of Burbank and its consumers electricity that is reliable, sustainable and cost efficient. The Electric Utility strives to keep rates competitive, while providing sufficient funding for operations and maintenance, including covering the rising costs of energy and providing funds for system reliability and capital improvements.

FUND 496 SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	286.000	286.000	286.000	
Total Revenue	\$ 214,527,344	\$ 269,408,903	\$ 272,815,381	\$ 3,406,478
Salaries & Benefits	\$ 20,287,200	\$ 38,059,169	\$ 36,136,676	\$ (1,922,493)
Materials, Supplies & Services	177,510,789	226,080,752	223,534,009	(2,546,743)
Capital Assets	30,993,005	29,397,688	33,467,031	4,069,343
Capital Expenses	(3,844)			
TOTAL	\$ 228,787,151	\$ 293,537,609	\$ 293,137,716	\$ (399,893)

ELECTRIC FUND SUMMARY



Electric Fund

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	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Interest/Use of Money	\$ 3,296,318	\$ 2,338,868	\$ 2,197,171	(141,697)
Intergovernmental Revenues	143,479			
Services Charges - Intra City	160,959			
Service Charges	210,839,122	267,070,035	270,618,210	3,548,175
Contributions from Other Funds	87,467			
Total Revenue	214,527,344	269,408,903	272,815,381	3,406,478
Staff Years	286.000	286.000	286.000	
60001.0000 Salaries & Wages	\$ 28,180,775	\$ 30,120,270	\$ 31,378,179	1,257,909
60006.0000 Overtime - Non-Safety	2,838,941	3,161,310	2,749,110	(412,200)
60012.0000 Fringe Benefits	5,013,938	4,761,000	5,376,624	615,624
60012.1007 Fringe Benefits:Replacement Benefit	145,114			
60012.1008 Fringe Benefits:Retiree Benefits	24,516	119,448	178,464	59,016
60012.1504 Fringe Benefits:Flex Credit	775			
60012.1509 Fringe Benefits:Employer Paid PERS	5,557,673	6,511,753	2,657,104	(3,854,649)
60012.1526 Fringe Benefits:OPEB - PERS	(20,000)			
60012.1528 Fringe Benefits:Workers Comp	1,685,035	1,761,819	1,491,456	(270,363)
60012.1529 Fringe Benefits:Contra expense	(3,805,941)			
60012.1531 Fringe Benefits:PERS UAL			4,368,901	4,368,901
60013.0000 Fringe Benefits:Overtime Meals	39	3,100	2,556	(544)
60015.0000 Wellness Program Reimbursement	24,740	29,987	29,987	
60018.0000 Holding:Salaries		2,335,246	419,395	(1,915,851)
60020.0000 Projects Salaries	(4,315,188)	(408,150)	(496,907)	(88,757)
60020.1000 Projects Salaries:Capitalized	(4,086,511)	(3,738,993)	(4,459,112)	(720,119)
60021.0000 Projects Salaries Overhead	(4,829,257)	(511,809)	(512,553)	(744)
60021.1000 Projects Salaries Overhead:Capitalized	(4,699,494)	(4,785,306)	(5,702,529)	(917,223)
60022.0000 Car Allowance	4,949	8,000	3,000	(5,000)
60023.0000 Uniform and Tool Allowance	46,895	149,680	92,930	(56,750)
60025.0000 Applied overhead recovery	(1,650,346)	(1,894,912)	(1,894,912)	
60027.0000 Payroll Taxes Non-Safety		436,727	454,984	18,256
60031.0000 Payroll Adjustments	170,547			
Salaries & Benefits	20,287,200	38,059,169	36,136,676	(1,922,493)
62000.0000 Utilities	\$ 834,185	\$ 504,025	\$ 722,638	\$ 218,613
62000.1001 Utilities:Cell Phone	25,683	66,125	66,944	820
62000.1002 Utilities:Gas Company	1,140	1,535	1,767	232
62001.0000 Deferred Charges		(109,639)	(52,788)	56,851
62001.1002 Deferred Charges:Public Benefit	9,380			
62030.0000 Property Taxes	3,480	12,000	12,000	
62085.0000 Other Professional Services	6,664,181	8,871,752	9,470,995	599,243
62130.0000 Rescue & Extrication Seminars	25			
62160.0000 Hazardous Materials Collection	18,351	5,000	10,000	5,000
62165.0000 Special Recreation Contract Services	170			
62170.0000 Private Contractual Services	2,255,177	3,601,430	3,203,930	(397,500)
62180.0000 Landscape Contractual Services	162,515	115,000	180,000	65,000
62220.0000 Insurance	1,444,419	1,639,426	1,581,089	(58,337)
62225.0000 Custodial Services	316,562	246,500	314,300	67,800
62235.0000 Services of Other Dept - Indirect		5,549,610	5,362,823	(186,787)
62240.0000 Services of Other Dept - Direct	5,185,404	99,064	36,177	(62,887)
62300.0000 Special Dept Supplies	984,318	1,032,568	1,013,008	(19,560)
62305.0000 Reimbursable Materials	6,457			
62310.0000 Office Supplies, Postage & Printing	130,642	152,450	150,750	(1,700)
62315.0000 Radio Supplies & Maint	6			

Electric Fund

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	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
62316.0000 Software & Hardware	1,168,035	2,198,499	2,420,563	222,064
62380.0000 Chemicals	5,645	36,300	19,500	(16,800)
62381.0000 CT Chemicals	11,424	42,360	14,000	(28,360)
62382.0000 Boiler Chemicals		7,840		(7,840)
62383.0000 Lubrication/Gases	169	105,000	10,000	(95,000)
62390.0000 Car Allowance.	1,500			
62400.0000 Telephone Supplies Handling	1,470			
62405.0000 Uniforms & Tools	161,046	99,619	177,223	77,604
62415.0000 Uncollectible Receivables	292,024	225,000	225,000	
62420.0000 Books & Periodicals		3,450	6,950	3,500
62430.0000 Auto Equipment Maint & Repair	204,119	336,225	307,725	(28,500)
62435.0000 General Equipment Maint & Repair	224,461	508,000	361,600	(146,400)
62440.0000 Office Equip Maint & Repair	504,940	683,932	93,400	(590,532)
62445.0000 Street & Pavement Repair	60	4,000	2,000	(2,000)
62450.0000 Building Grounds Maint & Repair	231,061	216,500	235,170	18,670
62455.0000 Equipment Rental	24,481	55,200	48,200	(7,000)
62475.0000 Fund 532 Vehicle Equip Rental Rate	600			
62485.0000 Fund 535 Communications Rental Rate	276,908	373,032	307,695	(65,337)
62496.0000 Fund 537 Computer System Rental	321,308	472,760	347,391	(125,369)
62520.0000 Public Information	4,145	4,000	6,000	2,000
62535.1000 In-Lieu Tax - Franchise:Utility	8,720,249	9,183,500	9,040,492	(143,008)
62535.1001 In-Lieu Tax - Franchise:Street Lighting	2,515,418	2,640,201	2,599,087	(41,114)
62590.0000 Event Sponsorship	59,582	71,000	140,854	69,854
62700.0000 Memberships & Dues	190,002	267,717	265,567	(2,150)
62710.0000 Travel	180,340	281,119	286,966	5,847
62725.0000 Street Lighting Maintenance	1,557			
62745.0000 Safety Program	10,818	60,640	57,640	(3,000)
62755.0000 Training	237,001	682,886	611,404	(71,482)
62765.0000 Educational Reimb:Citywide	17,644	63,700	63,700	
62770.0000 Hazardous Materials Disposal	7,639		15,000	15,000
62780.0000 Fuel - Oil	109,172	230,200	195,150	(35,050)
62790.0000 Pacific DC Intertie-Transmission	1,349,241	600,000	600,000	
62795.0000 Reclaimed Water:		23,520	5,000	(18,520)
62800.0000 Fuel - Gas	2,281,055	1,809,977	725,545	(1,084,432)
62800.1001 Fuel - Gas:Natural Gas Transport	683,184	964,502	777,292	(187,210)
62800.1002 Fuel - Gas:Natural Gas Storage		46,620		(46,620)
62800.1004 Fuel - Gas:SCPPA Natural Gas Reserves	3,391,823			
62800.1005 Fuel - Gas:MPP Fuel-Gas	3,316,594	7,353,409	9,783,196	2,429,787
62800.1006 Fuel - Gas:SCPPA Natural Gas Prepaid	1,675,885			
62800.1007 Fuel - Gas:Biogas	7,146,970	9,042,418	9,236,325	193,907
62805.0000 Purchased Power:	59,718			
62805.1000 Purchased Power:IPP	25,102,673	25,207,872	22,790,594	(2,417,278)
62805.1001 Purchased Power:Palo Verde	3,375,120	3,763,000	3,548,000	(215,000)
62805.1004 Purchased Power:Hoover	531,568	577,578	653,902	76,324
62805.1007 Purchased Power:Spinning Reserve	2,650,891	3,309,895	4,134,633	824,738
62805.1009 Purchased Pwr:Magnolia Power Project	15,009,355	14,575,416	14,767,090	191,674
62805.1010 Purchased Power:Renewables	734,391	894,080	894,079	(1)
62805.1012 Purchased Pwr:Renewables-Pebble Spg	1,863,195	1,944,328	1,966,937	22,609
62805.1013 Purchased Pwr:Renewables - Tieton	2,690,800	3,177,911	3,177,911	
62805.1014 Purchased Power:For Resale	20,169,710	73,750,000	73,750,000	
62805.1019 Purchased Pwr:Milford I Wind Project	1,665,748	1,822,167	1,822,167	
62805.1020 Purchased Power:Ameresco Landfill	536,686	518,700	518,700	
62805.1022 Purchased Power:Morgan Swap	4,381,427			
62805.1023 Purchased Pwr:Wild Rose Renewable	2,943,779	2,253,047	2,253,047	
62805.1024 Purchased Pwr:Copper Mountain	9,077,950	10,249,181	9,983,364	(265,817)
62805.1990 Purchased Power:Spot Power	(489,575)	2,656,023	1,779,079	(876,944)

Electric Fund

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	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
62805.1999 Purchased Power:Other	69,524			
62820.0000 Bond Interest & Redemption	4,873,685	4,697,164	4,521,348	(175,816)
62825.0000 Bond Issuance Costs	(473,454)	(135,224)	(358,804)	(223,580)
62830.0000 Bank Service Charges	43,290	65,836	65,836	
62840.0000 Small Tools	83,434	87,100	97,100	10,000
62895.0000 Miscellaneous Expenses	194,205	929,704	1,224,283	294,578
62895.1004 Misc:Over And Under Cash Drawer	(82)			
63005.0000 Depreciation-Buildings	13,015,244	13,612,074	13,325,337	(286,737)
63015.0000 Depreciation-Machinery & Equipment	4,849,711	4,573,209	4,123,646	(449,563)
63025.0000 Depreciation-Other Utility Assets	184,462	247,786	246,511	(1,275)
63035.0000 Depreciation-Vehicles	17,079	9,350	9,350	
63040.0000 Depreciation-Computers & Software	63,005			
63045.0000 Depreciation-Other Non-Utility	3,864	3,864	3,864	
63105.0000 Southern Transmission System	5,098,018	4,722,000	4,816,000	94,000
63106.0000 Northern Transmission System	340,937	360,000	280,000	(80,000)
63110.0000 Mead-Phoenix	1,181,245	1,513,926	1,187,000	(326,926)
63115.0000 Mead-Adelanto	2,839,731	2,793,000	2,763,000	(30,000)
63120.0000 LADWP Transmission Contracts	2,783,592	4,369,071	3,536,682	(832,389)
63130.0000 Transmission Expense	4,838			
63130.1015 Transmission Expense:Renewable	481,599			
63130.1016 Transmission Expense:Tieton	430,161			
63130.1017 Transmission Expense:Milford Wind	281,247			
63130.1018 Transmission Expense:Ameresco	39,732			
63131.0000 Overhead Recovery	(2,043,709)	(2,163,310)	(1,037,672)	1,125,638
63131.1000 Overhead Recovery:Fleet Allocation	(38,216)	68,123	(425,210)	(493,333)
63131.1001 Overhead Recovery:Fleet Usage	(533,837)	(1,086,334)	(588,329)	498,005
63131.1002 Overhead Recovery:Warehouse Alloc	(737,834)	(963,596)	(954,695)	8,901
63131.1003 Overhead Recovery:MPP Labor		(11,253,018)	(11,070,999)	182,019
63131.1004 Overhead Recovery:Safety Allocation	(47,709)	(113,074)	(116,076)	(3,002)
63131.1005 Overhead Recovery:Shared Support		(2,575,032)	(2,374,069)	200,963
63160.0000 Electric Stations	3,702			
63165.0000 Maintenance of Electric Equipment	109,012	57,000	72,000	15,000
63195.0000 Meters	6,571			
63205.0000 Accessory Electric Equipment	42,425	85,000	95,000	10,000
63235.0000 Leased Property	75,000	75,000	75,000	
63240.0000 Regulatory Expense	309,743	560,000	555,950	(4,050)
63295.0000 Other Water Expense	13,132	16,470	17,500	1,030
63310.0000 Inventory Overhead	274,340	345,493	345,682	190
Materials, Supplies & Services	177,510,789	226,080,752	223,534,009	(2,546,743)
15012.0000 Land Improvements-Work In Progress	\$ 227,502			
15021.0000 Buildings-Clearing	68,055	800,000	845,135	45,135
15022.0000 Buildings-Work In Progress	24,232,887	24,230,700	23,755,509	(475,191)
15023.0000 Buildings-Clearing Control Total	2,639,815			
15032.0000 Infrastructure-Work In Progress	91,953			
15041.0000 Machinery & Equipment-Clearing	1,148,768	641,500	814,730	173,230
15042.0000 Machinery & Equip-Work in Progress	2,584,024	3,725,488	8,051,657	4,326,169
Capital Assets	30,993,005	29,397,688	33,467,031	4,069,343
70006.0000 Street lighting Improvements	\$ (3,844)			
Capital Expenses	(3,844)			
Total Expenses	\$ 228,787,151	\$ 293,537,610	\$ 293,137,716	\$ (399,894)



Statement of Changes in Net Assets
Fiscal Year 2017-18 Budget

(\$ in 000's)	ACTUAL	BUDGET	BUDGET	CHANGE FROM
FUND SUMMARY	FY 2015-16	FY 2016-17	FY 2017-18	PRIOR YEAR
Retail MWh Sales	1,101,648	1,123,842	1,113,511	(10,331)
Operating Revenues				
Retail	\$ 175,019	\$ 183,670	\$ 180,810	\$ (2,860)
Wholesale	\$ 27,150	\$ 75,000	\$ 75,000	
Other Revenues	\$ 5,594	\$ 6,433	\$ 7,044	\$ 611
Total Operating Revenues	\$ 207,763	\$ 265,103	\$ 262,854	\$ (2,249)
Power Supply Expenses				
Retail Power Supply & Transmission	\$ 109,029	\$ 117,151	\$ 114,799	\$ (2,352)
Wholesale Power Supply	\$ 25,260	\$ 73,750	\$ 73,750	
Total Power Supply Expenses	\$ 134,289	\$ 190,901	\$ 188,549	\$ (4,270)
Gross Margin	\$ 73,474	\$ 74,202	\$ 74,305	\$ 2,021
Operating Expenses				
Distribution	\$ 11,163	\$ 12,524	\$ 11,934	\$ (590)
Administration & Safety	\$ 1,613	\$ 1,901	\$ 1,720	\$ (181)
Finance	\$ 2,421	\$ 2,913	\$ 3,205	\$ 292
Transfer to General Fund for Cost Allocation	\$ 5,184	\$ 5,739	\$ 5,399	\$ (340)
Customer Service & Marketing	\$ 3,833	\$ 4,701	\$ 4,926	\$ 225
Public Benefits	\$ 3,953	\$ 5,016	\$ 4,938	\$ (78)
Security & Operations Technology	\$ 2,040	\$ 1,995	\$ 2,048	\$ 53
Telecom & C&M	\$ 2,894	\$ 3,482	\$ 3,081	\$ (401)
Depreciation	\$ 18,133	\$ 18,447	\$ 17,709	\$ (738)
Total Operating Expense	\$ 51,234	\$ 56,718	\$ 54,960	\$ 117
Operating Income/(Loss)	\$ 22,240	\$ 17,483	\$ 19,345	\$ 1,905
Other Income/(Expenses)	\$ 2,644	\$ (2,358)	\$ (2,324)	\$ 34
Transfer To General Fund	\$ (11,236)	\$ (11,824)	\$ (11,640)	\$ 184
Aid in Construction	\$ 3,084	\$ 1,967	\$ 7,764	\$ 5,797
Net Change in Net Assets (Net Income)	\$ 16,732	\$ 5,269	\$ 13,145	\$ 7,999



Statement of Cash Balances
Fiscal Year 2017-18 Budget

(\$ in 000's)	BUDGET		MINIMUM	RECOMMENDED
	FY 2016-17	FY 2017-18	RESERVES	RESERVES
FUND SUMMARY			FY 2017-18	FY 2017-18
Unrestricted Cash				
General Operating Reserves	\$ 62,490	\$ 67,642		
Sub-Total Unrestricted Cash	\$ 62,490	\$ 67,642	\$ 39,340	\$ 69,060
Restricted Cash				
Debt Service Fund & Other Restricted Cash	\$ 522	\$ 522		
Parity Reserve Fund	\$ 4,680	\$ 4,904		
Parity Reserve Adjustment	\$ 225	\$ 235		
Sub-Total Restricted Cash	\$ 5,426	\$ 5,662		
Total Cash	\$ 67,916	\$ 73,303		

Water Fund 497

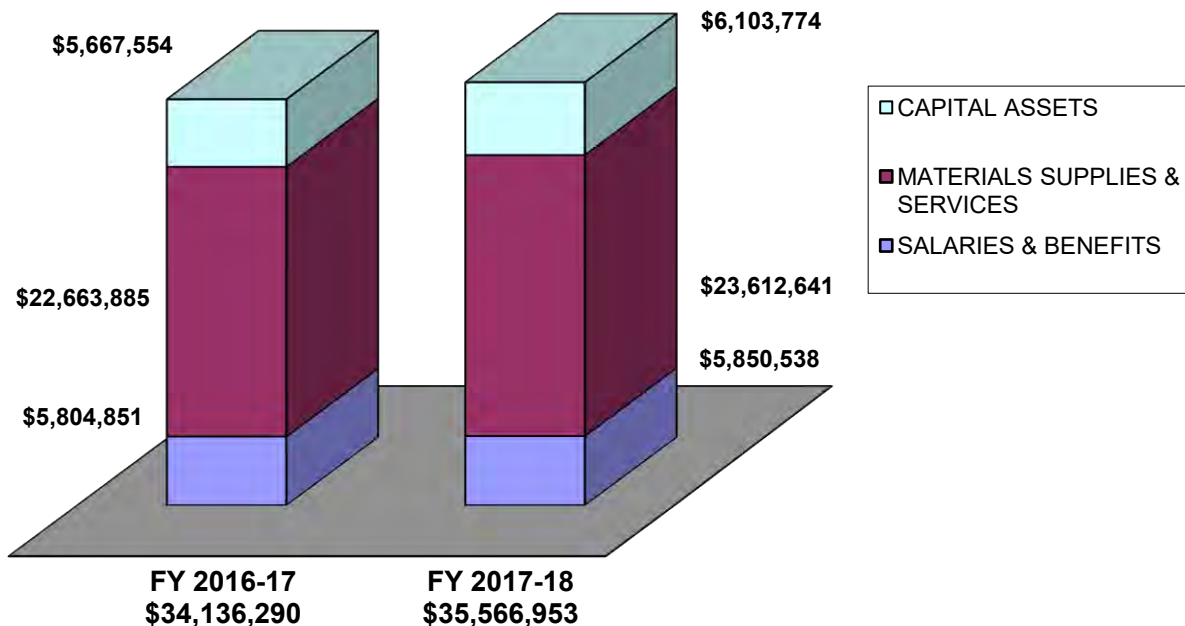


The Water Fund supplies potable and recycled water to the City of Burbank and its customers. The Water Utility is committed to providing safe drinking water reliably at competitive rates, promoting sustainability, and drought proofing a portion of the water supply by investing in the Recycled Water System.

FUND 497 SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	51.000	53.000	53.000	
Total Revenue	\$ 30,996,485	\$ 28,703,447	\$ 30,803,558	\$ 2,100,111
Salaries & Benefits	\$ 4,958,741	\$ 5,804,851	\$ 5,850,538	\$ 45,688
Materials, Supplies & Services	21,568,550	22,663,885	23,612,641	948,756
Capital Assets	8,565,529	5,667,554	6,103,774	436,220
TOTAL	\$ 35,092,821	\$ 34,136,290	\$ 35,566,953	\$ 1,430,662

WATER FUND SUMMARY



Water Fund

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	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Interest/Use of Money	\$ 848,001	\$ 679,874	\$ 702,718	\$ 22,844
Intergovernmental Revenues	727,337			
Services Charges - Intra City	10,451			
Service Charges	29,410,695	28,023,573	30,100,840	2,077,267
Total Revenue	30,996,485	28,703,447	30,803,558	2,100,111
Staff Years	51,000	53,000	53,000	
60001.0000 Salaries & Wages	\$ 4,409,442	\$ 4,723,382	\$ 4,898,794	\$ 175,412
60006.0000 Overtime - Non-Safety	229,539	217,500	226,500	9,000
60012.0000 Fringe Benefits	825,905	839,967	896,724	56,757
60012.1008 Fringe Benefits:Retiree Benefits	1,304	36,288	33,072	(3,216)
60012.1509 Fringe Benefits:Employer Paid PERS	904,247	1,021,195	414,830	(606,365)
60012.1528 Fringe Benefits:Workers Comp	576,015	253,594	223,685	(29,909)
60012.1529 Fringe Benefits:Contra expense	(572,370)			
60012.1531 Fringe Benefits:PERS UAL			669,705	669,705
60013.0000 Fringe Benefits:Overtime Meals	49	682	812	130
60015.0000 Wellness Program Reimbursement	898	500	500	
60018.0000 Holding:Salaries		85,327	16,179	(69,148)
60020.0000 Projects Salaries	240,451	59,626	4,639	(54,987)
60020.1000 Projects Salaries:Capitalized	(877,469)	(793,407)	(804,232)	(10,825)
60021.0000 Projects Salaries Overhead	308,061	82,115	6,052	(76,063)
60021.1000 Projects Salaries Overhead:Capitalized	(877,473)	(793,407)	(808,754)	(15,347)
60023.0000 Uniform and Tool Allowance	144	3,000	1,000	(2,000)
60025.0000 Applied overhead recovery	(235,764)			
60027.0000 Payroll Taxes Non-Safety		68,489	71,033	2,543
60031.0000 Payroll Adjustments	25,763			
Salaries & Benefits	4,958,741	5,804,851	5,850,538	45,688
62000.0000 Utilities	\$ 14,513	\$ 182,852	\$ 98,040	\$ (84,812)
62000.1001 Utilities:Cell Phone	1,056	7,482	8,120	638
62000.1003 Utilities:Telephone		88	88	
62005.0000 Electricity for Water Pumping:	826,821	1,075,715	1,128,575	52,860
62085.0000 Other Professional Services	672,984	244,402	327,402	83,000
62160.0000 Hazardous Materials Collection	2			
62170.0000 Private Contractual Services	319,002	138,500	136,000	(2,500)
62180.0000 Landscape Contractual Services	93,060	75,000	110,000	35,000
62220.0000 Insurance	142,002		28,945	28,945
62225.0000 Custodial Services	2,653	250	250	
62235.0000 Services of Other Dept - Indirect		1,641,372	1,747,268	105,896
62240.0000 Services of Other Dept - Direct	1,476,711	3,708	3,764	56
62300.0000 Special Dept Supplies	251,357	305,000	280,000	(25,000)
62310.0000 Office Supplies, Postage & Printing	8,829	20,500	21,000	500
62316.0000 Software & Hardware	20,944	48,100	75,400	27,300
62380.0000 Chemicals	81,485	89,763	98,104	8,341
62400.0000 Telephone Supplies Handling	33			
62405.0000 Uniforms & Tools	15,600	12,800	18,700	5,900
62415.0000 Uncollectible Receivables	(34,283)	53,125	53,125	
62420.0000 Books & Periodicals		500	500	
62430.0000 Auto Equipment Maint & Repair	61,816	2,500	2,500	
62435.0000 General Equipment Maint & Repair	35,808	70,000	70,000	
62440.0000 Office Equip Maint & Repair	11,876	13,000	13,000	
62445.0000 Street & Pavement Repair	84,633	125,000	135,000	10,000
62450.0000 Building Grounds Maint & Repair	6,767	12,000	12,000	
62455.0000 Equipment Rental	230,051	233,647	233,047	(600)
62485.0000 Fund 535 Communications Rental Rate	136,478	84,536	72,258	(12,278)
62496.0000 Fund 537 Computer System Rental	45,688	47,169	48,693	1,524

Water Fund

497



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
62590.0000 Event Sponsorship	6,917			
62700.0000 Memberships & Dues	37,895	46,500	43,450	(3,050)
62710.0000 Travel	6,321	7,704	5,300	(2,404)
62735.0000 Emission Credits	45,220	48,000	48,850	850
62745.0000 Safety Program	131			
62755.0000 Training	28,856	56,600	39,270	(17,330)
62765.0000 Educational Reimb:Citywide		500	500	
62775.0000 Purchase Water	9,479,636	9,456,549	10,224,198	767,649
62780.0000 Fuel - Oil	59,825			
62820.0000 Bond Interest & Redemption	2,033,876	1,995,693	1,953,497	(42,196)
62825.0000 Bond Issuance Costs	(70,671)			
62830.0000 Bank Service Charges	8,675			
62840.0000 Small Tools	41,343	32,500	32,500	
62850.0000 Other Bond Expenses	5,000		5,000	5,000
62895.0000 Miscellaneous Expenses	6,365	24,000	24,000	
63005.0000 Depreciation-Buildings	3,298,242	3,516,369	3,730,629	214,260
63015.0000 Depreciation-Machinery & Equipment	257,872	302,418	273,084	(29,334)
63025.0000 Depreciation-Other Utility Assets	14,944	12,880	12,880	
63035.0000 Depreciation-Vehicles	5,936			
63045.0000 Depreciation-Other Non-Utility	767	767	767	
63131.0000 Overhead Recovery	37,837	(342,782)	(142,269)	200,513
63131.1000 Overhead Recovery:Fleet Allocation		300,442	301,792	1,350
63131.1001 Overhead Recovery:Fleet Usage	(41,370)	(47,031)	(28,554)	18,477
63131.1002 Overhead Recovery:Warehouse Alloc	46,284			
63131.1004 Overhead Recovery:Safety Allocation	47,709	113,074	116,076	3,002
63131.1005 Overhead Recovery:Shared Support	1,643,398	2,575,032	2,374,069	(200,963)
63131.1006 Overhead Recovery:2nd Shared Suppt			(196,069)	
63160.0000 Electric Stations	500			
63165.0000 Maintenance of Electric Equipment	567			
63260.0000 Wells	6,535			
63280.0000 Supervisory Controls	154			
63290.0000 Water Testing	15	6,200	6,200	
63295.0000 Other Water Expense	13,713	29,000	25,500	(3,500)
63305.0000 MWD Rebate Programs	10,139			
63310.0000 Inventory Overhead	30,033	42,460	40,190	(2,270)
Materials, Supplies & Services	21,568,550	22,663,885	23,612,641	948,756
15021.0000 Buildings-Clearing		\$ 529,069		\$ (529,069)
15022.0000 Buildings-Work In Progress	7,689,399	4,600,029	5,046,073	446,044
15041.0000 Machinery & Equipment-Clearing	271,610	175,000	501,262	326,262
15042.0000 Machinery & Equip-Work in Progress	604,519	363,456	556,439	192,983
Capital Assets	8,565,529	5,667,554	6,103,774	436,220
Total Expenses	\$ 35,092,821	\$ 34,136,289	\$ 35,566,953	\$ 1,430,663



**Consolidated Potable and Recycled Water
Statement of Changes in Net Assets
Fiscal Year 2017-18 Budget**

(\$ in 000's)

	ACTUAL FY 2015-16	BUDGET FY 2016-17	BUDGET FY 2017-18	CHANGE FROM PRIOR YEAR
Domestic Sales in CCF's	5,899,691	6,123,267	6,490,663	367,396
Operating Revenues				
Potable Water	\$ 21,975	\$ 22,858	\$ 24,748	\$ 1,890
Recycled Water	\$ 3,125	\$ 3,460	\$ 3,787	\$ 327
Other	\$ 1,602	\$ 1,365	\$ 1,192	\$ (173)
Total Operating Revenues	\$ 26,702	\$ 27,683	\$ 29,727	\$ 2,044
Water Supply Expenses				
WCAC	\$ 10,126	\$ 10,291	\$ 11,120	\$ 829
Total Water Supply Expenses	\$ 10,126	\$ 10,291	\$ 11,120	\$ 829
Gross Margin	\$ 16,576	\$ 17,392	\$ 18,607	\$ 1,215
Operating Expenses				
Operations & Maintenance - Potable	\$ 5,549	\$ 6,250	\$ 7,086	\$ 836
Operations & Maintenance - Recycled	\$ 1,414	\$ 1,878	\$ 1,359	\$ (519)
Allocated O&M & Security	\$ 2,293	\$ 1,899	\$ 1,490	\$ (409)
Admin & Finance	\$ 630	\$ 680	\$ 688	\$ 8
Transfer to General Fund for Cost Allocation	\$ 1,477	\$ 1,642	\$ 1,751	\$ 109
Depreciation	\$ 3,578	\$ 3,833	\$ 4,016	\$ 183
Total Operating Expenses	\$ 14,941	\$ 16,182	\$ 16,390	\$ 208
Operating Income/(Loss)	\$ 1,635	\$ 1,210	\$ 2,217	\$ 1,007
Other Income/(Expenses)	\$ (608)	\$ (1,294)	\$ (1,251)	\$ 43
Aid in Construction	\$ 1,043	\$ 319	\$ 374	\$ 55
Change in Net Assets (Net Income)	\$ 2,070	\$ 235	\$ 1,340	\$ 1,105



Statement of Cash Balances
Fiscal Year 2017-18 Budget

(\$ in 000's)

	BUDGET	BUDGET	MINIMUM	RECOMMENDED
	FY 2016-17	FY 2017-18	RESERVES	RESERVES
	FY 2016-17	FY 2017-18	FY 2017-18	FY 2017-18
Unrestricted Cash				
Cash Balance	\$ 7,585	\$ 7,169		
Sub-Total Unrestricted Cash	\$ 7,585	\$ 7,169	\$ 7,240	\$ 15,760
Restricted Cash				
Debt Service	\$ 204	\$ 204		
Sub-Total Restricted Cash	\$ 204	\$ 204		
Total Cash	\$ 7,789	\$ 7,373		

ELECTRIC FUND

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
ACCOUNT CLK	2.500	2.500	2.500	
ADM OFCR-BWP	1.000	1.000	1.000	
ADM TECH	1.000	1.000	1.000	
APPLS DEV ANALYST IV	0.000	1.000	1.000	
AST GEN MGR-BWP	3.000	3.000	3.000	
AST GEN MGR-CUST SERV&MRKTG	1.000	1.000	1.000	
AST PWR PROD SUPT	2.000	2.000	2.000	
CHIEF FINANCIAL OFCR	1.000	1.000	1.000	
COMM NETWORK ENG	1.000	1.000	1.000	
CUST SERV REP I	4.000	4.000	4.000	
CUST SERV REP II	14.000	14.000	14.000	
CUST SERV REP III	8.000	7.000	7.000	
CUST SERV SUPV	5.000	3.000	3.000	
CUSTODIAL LEADWKR	1.000	2.000	2.000	
CUSTODIAN	3.000	3.000	3.000	
DATABASE ADMSTR III	1.000	1.000	1.000	
ELEC & WATER FAC MAINT SUPV	1.000	0.000	0.000	
ELEC ENGRG ASSOC	6.000	6.000	6.000	
ELEC ENGRG AST	3.000	3.000	3.000	
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 TRADER-SCHEDULER	2.000	2.000	2.000	
ENGRG AIDE	0.500	0.500	0.500	
ENGRG TECH	2.000	2.000	2.000	
ENVIRONMENTAL COMPLIANCE CORD	1.000	1.000	0.000	-1.000
ENVIRONMENTAL&SFTY MGR	2.000	2.000	1.000	-1.000
EXEC AST	1.000	1.000	1.000	
FACILITY TECHNOLOGY CORD	0.000	0.000	1.000	1.000
FIELD SERV REP	3.000	3.000	3.000	
FIELD SERV REP II	2.000	2.000	2.000	
FINANCIAL ACCTG MGR-BWP	1.000	1.000	1.000	
FINANCIAL ANALYST	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 SYS ANALYST I	2.000	3.000	3.000	
INFO SYS ANALYST II	1.000	1.000	1.000	
INSTRUMENT CTRLS SUPV	1.000	1.000	1.000	
INSTRUMENT CTRLS TECH	2.000	2.000	2.000	
LEAD STOREKEEPER	1.000	0.000	0.000	
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	4.000	
LINE MECH-G	23.000	23.000	23.000	
METAL WKR	1.000	1.000	1.000	
MGR CUST SERV OPERATIONS	2.000	2.000	2.000	
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	1.000	1.000	1.000	
MGR TECHNOLOGY	1.000	1.000	1.000	
MGR TELECOMMS	1.000	1.000	1.000	

ELECTRIC FUND

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
MGR TRNMISSN&DIST ENGNRG	1.000	1.000	1.000	
MRKTG ASSOC	2.000	2.000	2.000	
MRKTG MGR	1.000	1.000	1.000	
NETWK SUPPORT ANALYST IV	1.000	1.000	1.000	
PAINTER	2.000	1.000	1.000	
PRIN CLK	1.000	1.000	1.000	
PRIN ELEC ENG	7.000	6.000	6.000	
PRIN POWER ENG	1.000	0.000	0.000	
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	4.000	2.000	-2.000
PROPOSED JOB - BMA	2.000	2.000	5.000	3.000
PROPOSED JOB - IBEW	0.000	0.000	1.000	1.000
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	1.000	1.000	
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	2.000	
PWR SYSTEM OP I	1.000	1.000	1.000	
PWR SYSTEM OP II	12.000	12.000	12.000	
RED PROJ MGR	0.000	1.000	1.000	
SECURITY GUARD	4.000	4.000	4.000	
SKILLED WKR	1.000	1.000	1.000	
SR CLK	6.000	6.000	6.000	
SR CONDUIT MECH-G	1.000	1.000	1.000	
SR CTRL OP	4.000	4.000	4.000	
SR ELEC ENG	5.000	5.000	5.000	
SR ELEC SERV PLNER	1.000	1.000	1.000	
SR ELECTRICIAN	6.000	6.000	6.000	
SR ENGNRG TECH	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	6.000	
SR PWR PLT MECH	4.000	4.000	4.000	
SR SEC	5.000	5.000	5.000	
SR SECURITY GUARD	1.000	1.000	1.000	
SR TEST TECH	4.000	4.000	4.000	
SR UTILITY ACCTG ANALYST	0.000	1.000	1.000	
STOREKEEPER	4.000	4.000	4.000	
STOREKEEPER HELPER	1.000	0.000	0.000	
TEST TECH	5.000	5.000	5.000	
TEST TECH SUPV	2.000	2.000	2.000	
UTILITY LINE MECH-G	1.000	1.000	1.000	
UTILITY RATES AND PROGRAMS ANALYST	1.000	1.000	0.000	-1.000
WAREHOUSE MGR-BWP	1.000	1.000	1.000	
TOTAL STAFF YEARS	286.000	286.000	286.000	

WATER FUND

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
AST GEN MGR-BWP	1.000	1.000	1.000	
CIVIL ENGNRG ASSOC-BWP	3.000	3.000	3.000	
CIVIL ENGNRG AST-BWP	2.000	2.000	2.000	
CROSS CONN CTRL SPECIALIST	1.000	1.000	1.000	
FACILITY TECHNOLOGY CORD	0.000	0.000	1.000	1.000
LAND SURVEYOR	0.000	0.000	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	7.000	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	1.000	1.000	0.000	-1.000
SR CLK	2.000	2.000	2.000	
SR ENGNRG TECH	2.000	2.000	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	1.000	
WTR SUPV	5.000	5.000	5.000	
TOTAL STAFF YEARS	51.000	53.000	53.000	

COMMUNICATIONS FUND

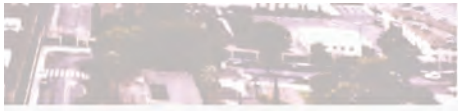
Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS Adopted Budget	STAFF YEARS Adopted Budget	STAFF YEARS Adopted Budget	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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BURBANK 2017 AMATEUR PHOTO CONTEST
3RD PLACE - COLOR PHOTO
EYER-LODGEK



BURBANK 2017 AMATEUR PHOTO CONTEST
3RD PLACE - COLOR PHOTO
CATALINA PEREZ



BURBANK 2017 AMATEUR PHOTO CONTEST
2ND PLACE - COLOR PHOTO
PATRICK BURDINE

ENTERPRISE FUNDS



This section contains the budgets for three 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
Golf Fund	Fund 495
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 is administered by the Public Works Department.

ABOUT WATER RECLAMATION & SEWER FUND

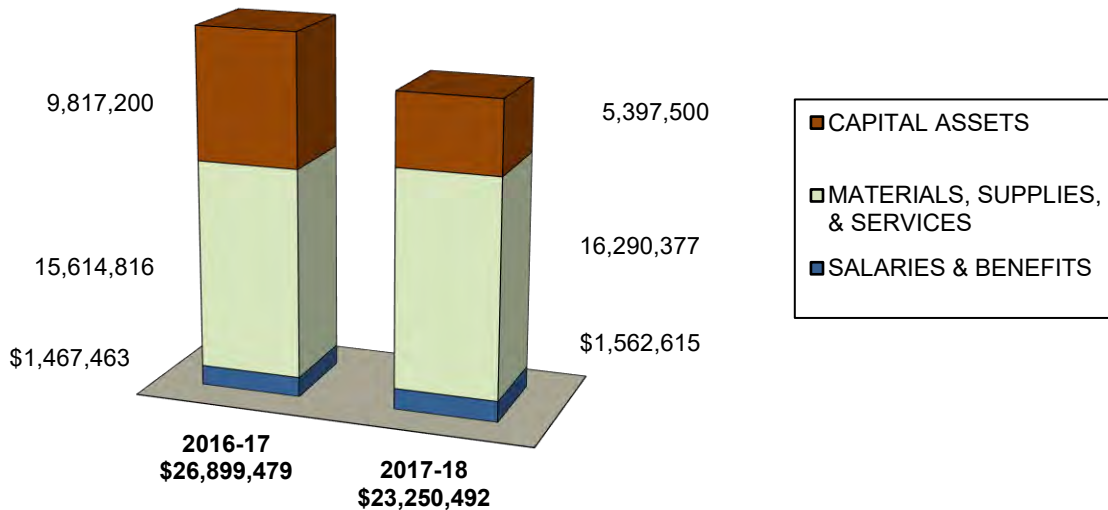
The Wastewater Systems Division, which administers the Water Reclamation and Sewer Fund is comprised of four sections: Engineering and Design, Industrial Waste Permitting and Inspection, Plant Operations and Maintenance and Collection System Maintenance. Engineering and Design and Collection System Maintenance 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 including repair of existing sewers infrastructure and design/construction of new sewer infrastructure. Additionally, this division is responsible for answering and addressing customer billing inquiries, processing SLURP rebates, and coordinating activities with the City of Los Angeles, state and federal regulating agencies.

FUND SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	11.397	11.397	11.547	0.150
Total Revenue	\$ 18,373,689	\$ 18,664,091	\$ 17,823,500	\$ (840,591)
Salaries & Benefits	\$ 1,369,326	\$ 1,467,463	\$ 1,562,615	\$ 95,152
Materials, Supplies & Services	12,590,353	15,614,816	16,290,377	675,561
Capital Assets	7,116,951	9,817,200	5,397,500	(4,419,700)
Contributions to Other Funds	26,373			
TOTAL	\$ 21,103,002	\$ 26,899,479	\$ 23,250,492	\$ (3,648,987)

FUND SUMMARY



Water Reclamation and Sewer Fund

Engineering and Design Section

494.PW23A



The Engineering & 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 City 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 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.
- When necessary, condition private development with industrial pretreatment (i.e., grease interceptor, clarifier) and sewer backwater valves.
- Coordinate with the City of Los Angeles for all activities related to contracts between Burbank and LA for treatment and disposal of wastewater and waste sludge to the LA Wastewater Treatment System.
- Coordinate with U.S. Environmental Protection Agency (EPA), Regional Water Quality Control Board, and South Coast Air Quality Management District for regulations pertaining to the Burbank Water Reclamation Plant.
- Plan, design and execute capital improvement projects for present and future wastewater management facility needs.
- Perform all tasks related to the establishment and implementation of sewer service and facilities charges.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	2,297	2,297	2,447	0,150
60001.0000 Salaries & Wages	\$ 228,266	\$ 211,842	\$ 248,740	\$ 36,898
60006.0000 Overtime - Non-Safety	11	3,191	3,255	64
60012.0000 Fringe Benefits	31,678	36,733	42,086	5,352
60012.1008 Fringe Benefits:Retiree Benefits	36	1,736	1,527	(210)
60012.1509 Fringe Benefits:Employer Paid PERS	44,134	45,800	21,063	(24,737)
60012.1528 Fringe Benefits:Workers Comp	1,928	2,972	3,214	242
60012.1531 Fringe Benefits:PERS UAL			32,900	32,900
60020.0000 Projects Salaries	(35,551)			
60021.0000 Projects Salaries Overhead	(13,260)			
60027.0000 Payroll Taxes Non-Safety		3,072	3,607	535
60031.0000 Payroll Adjustments	214			
Salaries & Benefits	257,456	305,346	356,391	51,045
62085.0000 Other Professional Services	\$ 247,223	\$ 203,000	\$ 260,000	\$ 57,000
62140.0000 Special Services	634	3,000	3,000	
62220.0000 Insurance	500,042	500,042	506,003	5,961
62235.0000 Services of Other Dept - Indirect	252,431	263,515	266,877	3,362
62240.0000 Services of Other Dept - Direct	33,659	35,162	809	(34,353)
62300.0000 Special Dept Supplies	778	1,200	1,200	
62420.0000 Books & Periodicals		200	200	
62475.0000 Fund 532 Vehicle Equip Rental Rate	32,982	32,019	40,499	8,480
62485.0000 Fund 535 Communications Rental Rate	19,613	20,582	21,063	481
62496.0000 Fund 537 Computer System Rental	17,512	17,534	15,220	(2,314)
62755.0000 Training	3,079	5,500	5,500	

Water Reclamation and Sewer Fund

Engineering and Design Section

494.PW23A



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
62895.0000 Miscellaneous Expenses	1,100	800	1,000	200
63005.0000 Depreciation-Buildings	813,110	687,583	631,870	(55,713)
63010.0000 Depreciation-Infrastructure	2,000	2,000	3,060	1,060
Materials, Supplies & Services	1,924,164	1,772,137	1,756,301	(15,836)
15101.0000 Vehicles - Clearing			\$ 284,000	
Capital Assets			284,000	
Total Expenses	\$ 2,181,620	\$ 2,077,483	\$ 2,396,692	\$ 319,209

Water Reclamation and Sewer Fund

Industrial Waste and Inspection Section

494.PW23B



The Industrial Waste Permitting & 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, develop, and execute industrial waste capital improvement projects.
- Coordinate and facilitate U.S. EPA Pretreatment Compliance inspections/audits.
- Comply with the National Pollution Discharge Elimination System (NPDES) MS4 and Industrial Storm Water permits.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	1,250	1,250	1,250	
60001.0000 Salaries & Wages	\$ 164,731	\$ 139,157	\$ 147,892	\$ 8,735
60012.0000 Fringe Benefits	18,492	20,735	22,798	2,063
60012.1008 Fringe Benefits:Retiree Benefits	55	945	780	(165)
60012.1509 Fringe Benefits:Employer Paid PERS	30,195	30,086	12,524	(17,562)
60012.1528 Fringe Benefits:Workers Comp	1,026	1,712	1,863	152
60012.1531 Fringe Benefits:PERS UAL			22,908	22,908
60020.0000 Projects Salaries	76,779			
60021.0000 Projects Salaries Overhead	28,220			
60027.0000 Payroll Taxes Non-Safety		2,018	2,144	127
60031.0000 Payroll Adjustments	117			
Salaries & Benefits	319,615	194,652	210,910	16,258
62085.0000 Other Professional Services	\$ 4,410	\$ 125,000	\$ 125,000	
62170.0000 Private Contractual Services	1,459,012	1,585,589	1,605,867	20,278
62235.0000 Services of Other Dept - Indirect	87,596	82,180	104,010	21,830
62420.0000 Books & Periodicals		1,000	1,000	
62435.0000 General Equipment Maint & Repair	101,094	125,276	142,028	16,752
62496.0000 Fund 537 Computer System Rental	320	333	346	13
62700.0000 Memberships & Dues		22,515	22,515	
62755.0000 Training		575	575	
62895.0000 Miscellaneous Expenses	48	200	200	
Materials, Supplies & Services	1,652,479	1,942,668	2,001,541	58,873
Total Expenses	\$ 1,972,095	\$ 2,137,320	\$ 2,212,451	\$ 75,131

Water Reclamation and Sewer Fund

Plant Operations and Maintenance Section

494.PW23C



The Plant Operations and Maintenance Section provides the treatment and disposal of residential, commercial and industrial wastewater generated in the City and protects the receiving water quality.

OBJECTIVES

- Treat approximately seven million gallons per day of industrial, commercial and residential wastewater at the City's Water Reclamation Plant.
- Produce a consistent 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.
- Evaluate, plan, design and execute capital improvement projects needed to meet the City's Water Reclamation Plant NPDES permit requirements.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	0.850	0.850	0.850	
60001.0000 Salaries & Wages	\$ 112,027	\$ 101,527	\$ 113,388	\$ 11,860
60012.0000 Fringe Benefits	16,325	14,481	15,718	1,237
60012.1008 Fringe Benefits:Retiree Benefits	9	643	530	(112)
60012.1509 Fringe Benefits:Employer Paid PERS	22,466	21,950	9,602	(12,349)
60012.1528 Fringe Benefits:Workers Comp	787	1,249	1,429	180
60012.1531 Fringe Benefits:PERS UAL			17,293	17,293
60020.0000 Projects Salaries	(41,228)			
60021.0000 Projects Salaries Overhead	(14,960)			
60027.0000 Payroll Taxes Non-Safety		1,472	1,644	172
60031.0000 Payroll Adjustments	292			
Salaries & Benefits	95,717	141,322	159,604	18,282
62000.0000 Utilities	\$ 927,379	\$ 1,020,000	\$ 1,020,000	
62085.0000 Other Professional Services	31,979	50,000	100,000	50,000
62135.0000 Governmental Services		2,156,600	2,636,900	480,300
62170.0000 Private Contractual Services	2,533,006	2,688,534	2,651,518	(37,016)
62230.0000 PSD Billing Service	905,905	910,000	910,000	
62235.0000 Services of Other Dept - Indirect	268,806	269,299	265,209	(4,090)
62316.0000 Software & Hardware		12,000	12,000	
62420.0000 Books & Periodicals		150	150	
62435.0000 General Equipment Maint & Repair	65,074	118,373	120,514	2,141
62475.0000 Fund 532 Vehicle Equip Rental Rate	39,086	7,942	8,531	589
62496.0000 Fund 537 Computer System Rental	1,048	1,090	1,134	44
62735.0000 Emission Credits	104,124	145,000	150,000	5,000
62755.0000 Training		395	395	
62820.0000 Bond Interest & Redemption	436,017	421,625	381,625	(40,000)
62825.0000 Bond Issuance Costs	(139,949)	(138,000)	(130,133)	7,867
62830.0000 Bank Service Charges	2,115			
62830.1000 Credit Card Merchant Fees	9,187	13,814	14,000	186
62895.0000 Miscellaneous Expenses	27	150	150	
63000.0000 Depreciation-Land	315,724	315,724	315,720	(4)
63005.0000 Depreciation-Buildings	922,686	922,686	922,680	(6)
63010.0000 Depreciation-Infrastructure	388,966	388,966	390,528	1,562

Water Reclamation and Sewer Fund

Plant Operations and Maintenance Section

494.PW23C



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
63020.0000 Depreciation-Interest In Other Fac	816,341	816,341	816,336	(5)
63025.0000 Depreciation-Other Utility Assets	15,602	15,602	15,600	(2)
Materials, Supplies & Services	7,808,965	10,302,133	10,815,005	512,872
15022.0000 Buildings-Work In Progress	\$ 155,577	\$ 1,749,300	\$ 1,866,900	\$ 117,600
15032.0000 Infrastructure-Work In Progress	6,958,124	6,000,000	1,700,000	(4,300,000)
15052.0000 Interest in Other Fac-Work in Progress		1,937,900	1,416,600	(521,300)
Capital Assets	7,113,701	9,687,200	4,983,500	(4,703,700)
Total Expenses	\$ 15,018,383	\$ 20,130,655	\$ 15,958,109	(4,172,546)

Water Reclamation and Sewer Fund

Sewer Maintenance Program

494.PW23D



Collection System Maintenance consists of a seven person sewer crew and four vehicles: a combo vacor-jet truck, a jet truck, a CCTV inspection van and a pickup truck. The crew is able to clean all 230 miles of the City's sewer collection system each year and video inspect approximately 60 miles per year.

OBJECTIVES

- Clean 230 miles of the City's sewer system.
- Respond to all reported sewer stoppages.
- Check and clean the Mariposa pump house twice a month.
- 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.
- Check five stormwater pump houses before and during storms for operational readiness.
- Video inspect main sewer lines for damage assessment.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	7,000	7,000	7,000	
60001.0000 Salaries & Wages	\$ 502,086	\$ 486,904	\$ 493,080	\$ 6,177
60006.0000 Overtime - Non-Safety	4,531	32,261	32,906	645
60012.0000 Fringe Benefits	120,860	107,168	112,442	5,273
60012.1008 Fringe Benefits:Retiree Benefits	92	5,292	4,368	(924)
60012.1509 Fringe Benefits:Employer Paid PERS	109,223	105,269	41,754	(63,515)
60012.1528 Fringe Benefits:Workers Comp	93,135	82,189	67,601	(14,588)
60012.1531 Fringe Benefits:PERS UAL			76,410	76,410
60015.0000 Wellness Program Reimbursement	225			
60020.0000 Projects Salaries	71,227			
60021.0000 Projects Salaries Overhead	29,124			
60027.0000 Payroll Taxes Non-Safety		7,060	7,150	90
60031.0000 Payroll Adjustments	350			
Salaries & Benefits	930,854	826,143	835,711	9,568
62000.0000 Utilities		\$ 34,000	\$ 34,000	
62135.1011 Govt Svcs:Sewer Rebate	13,202		13,300	13,300
62170.0000 Private Contractual Services	185,697	325,000	500,000	175,000
62235.0000 Services of Other Dept - Indirect	755,621	927,313	951,271	23,958
62300.0000 Special Dept Supplies	7,579	22,000	22,550	550
62380.0000 Chemicals		10,625	10,900	275
62405.0000 Uniforms & Tools		3,000	3,100	100
62435.0000 General Equipment Maint & Repair	31,306	41,238	42,269	1,031
62475.0000 Fund 532 Vehicle Equip Rental Rate	126,971	179,103	87,925	(91,178)
62485.0000 Fund 535 Communications Rental Rate	15,276	16,088	16,529	441
62496.0000 Fund 537 Computer System Rental	6,505	6,582	2,607	(3,975)
62700.0000 Memberships & Dues	1,396	1,400	1,450	50
62755.0000 Training	3,379	4,300	4,400	100
63015.0000 Depreciation-Machinery & Equipment	33,122	27,229	27,229	
63035.0000 Depreciation-Vehicles	21,630			
Materials, Supplies & Services	1,201,683	1,597,878	1,717,530	119,652
15032.0000 Infrastructure-Work In Progress	\$ 3,250	\$ 50,000	\$ 50,000	
15042.0000 Machinery & Equip-Work in Progress		80,000	80,000	
Capital Assets	3,250	130,000	130,000	
Total Expenses	\$ 2,135,787	\$ 2,554,021	\$ 2,683,241	\$ 129,220

Water Reclamation and Sewer Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
ADM ANALYST II (M)	0.097	0.097	0.097	
ADM OFCR	0.100	0.100	0.100	
AST PW DIR-WASTEWTR SYS	1.000	1.000	1.000	
CHIEF AST PW DIR-CTY ENG	0.000	0.000	0.150	0.150
CIVIL ENGNRG ASSOC	1.000	1.000	1.000	
CIVIL ENGNRG AST	1.000	1.000	1.000	
COLLECTION SYS JOURNEYMAN	3.000	3.000	3.000	
COLLECTION SYS SUPV	1.000	1.000	1.000	
COLLECTION SYS WKR	3.000	3.000	3.000	
PRIN CLK	0.100	0.100	0.100	
SR CIVIL ENG	1.000	1.000	1.000	
SR CLK	0.100	0.100	0.100	
TOTAL STAFF YEARS	11.397	11.397	11.547	0.150

Golf Fund

495.PR27A



The City of Burbank, with oversight from the Parks & Recreation Department, contracts the daily operations and management of the DeBell Golf Course facility to S.S. Golf, Inc. The DeBell Golf Course facility consists of an 18 hole course, a 9 hole course, a 3 par course, a driving range, and a clubhouse.

Beginning FY 2017-18, the City Council approved the transfer of the Golf Fund operations to the General Fund under the Parks & Recreation Department.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
62000.0000 Utilities	\$ 14,317			
62170.0000 Private Contractual Services	7,000	20,000		(20,000)
62235.0000 Services of Other Dept - Indirect	185,081	67,888		(67,888)
62496.0000 Fund 537 Computer System Rental	777	808		(808)
62815.0000 Note Interest Expense	26,383	44,557		(44,557)
62895.0000 Miscellaneous Expenses	310			
63000.0000 Depreciation-Land	27,608	27,608		(27,608)
63005.0000 Depreciation-Buildings	414,218	414,218		(414,218)
63010.0000 Depreciation-Infrastructure	3,192	3,192		(3,192)
63014.0000 Depreciation-Parks & Streetscapes	3,487	3,487		(3,487)
63015.0000 Depreciation-Machinery & Equipment	23,130	23,130		(23,130)
Materials, Supplies & Services	705,502	604,888		(604,888)
15032.0000 Infrastructure-Work In Progress	\$ 20,889			
Capital Assets	20,889			
Total Expenses	\$ 726,391	\$ 604,888		\$ (604,888)

Refuse Collection and Disposal Fund

Fund 498



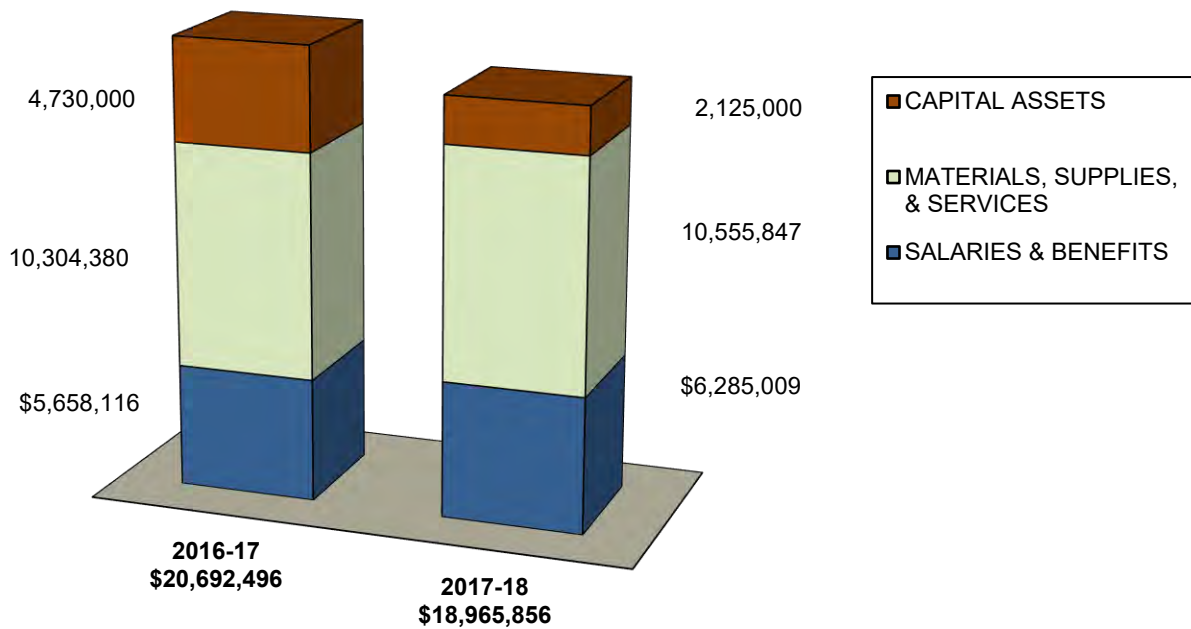
The Refuse Collection and Disposal Fund consists of four sections: Refuse Collection, Refuse Disposal (which includes Landfill Engineering and Operations), Street Sweeping and Recycling. Refuse collection, disposal and recycling revenues are generated from user fees charged to all residents and commercial/industrial 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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	56.247	56.247	62.371	6.124
Total Revenue	\$ 17,952,261	\$ 18,025,211	\$ 17,179,600	\$ (845,611)
Salaries & Benefits	\$ 4,742,286	\$ 5,658,116	\$ 6,285,009	\$ 626,893
Materials, Supplies & Services	9,436,784	10,304,380	10,555,847	251,467
Capital Assets	1,655,779	4,730,000	2,125,000	(2,605,000)
TOTAL	\$ 15,834,850	\$ 20,692,496	\$ 18,965,856	\$ (1,726,640)

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, recyclables and greenwaste.

OBJECTIVES

- Maintain the City's high rate of solid waste diversion through the development and implementation of source reduction, recycling and greenwaste collection programs.
- Provide excellent customer service while safely removing and delivering refuse, greenwaste, recyclables and bulky items from customers to appropriate receiving facilities.
- Maintain accurate and retrievable records relating to refuse, greenwaste and recycling collection.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	45,247	45,247	45,371	0.124
60001.0000 Salaries & Wages	\$ 2,457,130	\$ 2,749,156	\$ 2,743,798	\$ (5,358)
60006.0000 Overtime - Non-Safety	23,100	39,167	39,167	
60012.0000 Fringe Benefits	237,044	653,467	685,037	31,570
60012.1008 Fringe Benefits:Retiree Benefits	298	34,206	28,311	(5,894)
60012.1509 Fringe Benefits:Employer Paid PERS	540,464	576,901	225,603	(351,298)
60012.1528 Fringe Benefits:Workers Comp	417,493	379,076	298,764	(80,312)
60012.1531 Fringe Benefits:PERS UAL			382,081	382,081
60015.0000 Wellness Program Reimbursement	2,368			
60020.0000 Projects Salaries	1,850			
60021.0000 Projects Salaries Overhead	5,433			
60023.0000 Uniform and Tool Allowance	2,040			
60027.0000 Payroll Taxes Non-Safety		39,863	39,785	(78)
60031.0000 Payroll Adjustments	3,034			
Salaries & Benefits	4,140,876	4,471,835	4,442,546	(29,289)
62135.0000 Governmental Services	\$ 1,384	\$ 2,150	\$ 2,150	
62140.0000 Special Services	1,390	11,300	11,300	
62170.0000 Private Contractual Services	223,715	276,511	276,511	
62170.1001 Contractual Services:Temp Staffing	100,030			
62220.0000 Insurance	99,103	100,763	184,975	84,212
62230.0000 PSD Billing Service	980,205	980,205	980,205	
62235.0000 Services of Other Dept - Indirect	730,763	803,235	926,176	122,941
62240.0000 Services of Other Dept - Direct	1,220,941	1,240,562	3,995	(1,236,567)
62300.0000 Special Dept Supplies	137,012	138,500	138,500	
62300.1009 Sp Dept Supplies:Refuse Containers		265,000	265,000	
62310.0000 Office Supplies, Postage & Printing	605	3,000	3,000	
62405.0000 Uniforms & Tools	9,140	9,250	9,250	
62435.0000 General Equipment Maint & Repair		1,530	1,530	
62440.0000 Office Equip Maint & Repair	7,832	9,260	9,260	
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,739,974	1,610,357	1,474,154	(136,203)
62485.0000 Fund 535 Communications Rental Rate	67,260	70,807	74,448	3,641
62496.0000 Fund 537 Computer System Rental	8,351	8,592	9,275	683

Refuse Collection and Disposal Fund

Refuse Collection Section

498.PW31A



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
62700.0000 Memberships & Dues		756	756	
62755.0000 Training	820	5,159	5,159	
63000.0000 Depreciation-Land	2,473	2,473	2,472	(1)
63010.0000 Depreciation-Infrastructure	8,816	8,816	4,068	(4,748)
63015.0000 Depreciation-Machinery & Equipment	4,559			
63035.0000 Depreciation-Vehicles	284,970	413,170	333,074	(80,096)
Materials, Supplies & Services	5,629,342	5,961,396	4,715,258	(1,246,138)
15101.0000 Vehicles - Clearing	\$ 2,400,724	\$ 4,335,000	\$ 1,775,000	\$ (2,560,000)
Capital Assets	2,400,724	4,335,000	1,775,000	(2,560,000)
Total Expenses	\$ 12,170,942	\$ 14,768,231	\$ 10,932,804	\$ (3,835,427)



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 2053.

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 greenwaste transfer site at the landfill.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	5.000	5.000	5.000	
60001.0000 Salaries & Wages	\$ 346,265	\$ 336,480	\$ 338,699	\$ 2,220
60006.0000 Overtime - Non-Safety	14,015	19,977	19,977	
60012.0000 Fringe Benefits	55,454	76,357	80,573	4,216
60012.1008 Fringe Benefits:Retiree Benefits	43	3,780	3,120	(660)
60012.1509 Fringe Benefits:Employer Paid PERS	53,695	72,747	28,681	(44,066)
60012.1528 Fringe Benefits:Workers Comp	49,990	43,188	36,392	(6,796)
60012.1531 Fringe Benefits:PERS UAL			38,727	38,727
60015.0000 Wellness Program Reimbursement	225			
60020.0000 Projects Salaries	11,260			
60021.0000 Projects Salaries Overhead	5,046			
60027.0000 Payroll Taxes Non-Safety		4,879	4,911	32
60031.0000 Payroll Adjustments	74			
Salaries & Benefits	536,067	557,408	551,081	(6,327)

Refuse Collection and Disposal Fund

Refuse Disposal Section

498.PW31B



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
62000.0000 Utilities	\$ 110,794	\$ 85,000	\$ 85,000	
62135.0000 Governmental Services	119,786	125,000	125,000	
62140.0000 Special Services	160	2,450	2,450	
62170.0000 Private Contractual Services	568,177	765,000	765,000	
62235.0000 Services of Other Dept - Indirect	224,220	235,943	217,611	(18,332)
62300.0000 Special Dept Supplies	11,916	15,000	15,000	
62405.0000 Uniforms & Tools	1,382	1,700	1,700	
62475.0000 Fund 532 Vehicle Equip Rental Rate	579,991	536,786	491,385	(45,401)
62496.0000 Fund 537 Computer System Rental	1,453	1,846	1,962	116
62700.0000 Memberships & Dues		650	650	
62710.0000 Travel		1,550	1,550	
62755.0000 Training	43	3,000	3,000	
62820.0000 Bond Interest & Redemption	137,050	120,225	101,288	(18,937)
62825.0000 Bond Issuance Costs	(96,898)	(91,200)	(68,863)	22,337
62830.0000 Bank Service Charges	2,000	3,600	3,600	
62830.1000 Credit Card Merchant Fees	1,281			
62920.0000 Trust Fund Set Aside	443,248	575,000	575,000	
63000.0000 Depreciation-Land	74,101	74,101	74,100	(1)
63005.0000 Depreciation-Buildings	475	475	480	5
63010.0000 Depreciation-Infrastructure	11,885	11,885	69,648	57,763
63035.0000 Depreciation-Vehicles	193,616	193,616	282,492	88,876
Materials, Supplies & Services	2,384,680	2,661,627	2,748,053	86,426
15012.0000 Land Improvements-Work In Progress	\$ (1,001,300)			
15101.0000 Vehicles - Clearing		45,000		(45,000)
Capital Assets	(1,001,300)	45,000		(45,000)
Total Expenses	\$ 1,919,447	\$ 3,264,035	\$ 3,299,134	\$ 35,099

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.
- Continue a comprehensive public awareness program to inform residents about 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.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	6,000	6,000	6,000	
60001.0000 Salaries & Wages	\$ 348,246	\$ 411,989	\$ 434,735	\$ 22,746
60006.0000 Overtime - Non-Safety	1,439	4,000	4,000	
60012.0000 Fringe Benefits	90,455	92,394	101,214	8,820
60012.1008 Fringe Benefits:Retiree Benefits	230	4,536	3,744	(792)
60012.1509 Fringe Benefits:Employer Paid PERS	71,723	89,072	36,813	(52,259)
60012.1528 Fringe Benefits:Workers Comp	21,344	20,908	18,060	(2,848)
60012.1531 Fringe Benefits:PERS UAL			53,876	53,876
60020.1000 Projects Salaries:Capitalized	(22,197)			
60021.1000 Projects Salaries Overhead:Capitalized	(16,681)			
60027.0000 Payroll Taxes Non-Safety		5,974	6,304	330
60031.0000 Payroll Adjustments	2,378			
Salaries & Benefits	496,942	628,872	658,746	29,873
62170.0000 Private Contractual Services	\$ 1,102,825	\$ 1,265,550	\$ 1,821,668	\$ 556,118
62235.0000 Services of Other Dept - Indirect	283,088	297,621	306,024	8,403
62300.0000 Special Dept Supplies	9,987	51,250	51,250	
62310.0000 Office Supplies, Postage & Printing	11,668	26,300	26,300	
62405.0000 Uniforms & Tools	479	500	800	300
62420.0000 Books & Periodicals	68	450	450	
62440.0000 Office Equip Maint & Repair		800	800	
62485.0000 Fund 535 Communications Rental Rate	9,589	9,924	10,002	78
62496.0000 Fund 537 Computer System Rental	6,300	6,477	7,062	585
62700.0000 Memberships & Dues	4,728	6,500	6,500	
62710.0000 Travel		2,160	2,160	
62755.0000 Training	1,236	2,000	2,000	
62895.0000 Miscellaneous Expenses	6,550	6,550	6,550	
63005.0000 Depreciation-Buildings	5,275	5,275	5,268	(7)
Materials, Supplies & Services	1,441,792	1,681,357	2,246,834	565,477
15022.0000 Buildings-Work In Progress	\$ 256,355	\$ 350,000	\$ 350,000	
Capital Assets	256,355	350,000	350,000	
Total Expenses	2,195,083	2,660,229	3,255,580	595,350

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 greenwaste recycler.

OBJECTIVES

- Sweep 44,000 curb miles of City streets and alleys, as scheduled.
- Remove sweeper debris and haul it to the landfill for recycling.
- Meet State requirements to provide an acceptable level of street and alley sweeping.

CHANGES FROM PRIOR YEAR

The Street Sweeping Program was previously funded 75 percent through direct charges to the Refuse Collection and Disposal Fund. For 2017-18, the total cost of the Street Sweeping Program has been transferred to the Refuse Collection and Disposal Fund.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years			6,000	6,000
60001.0000 Salaries & Wages			\$ 383,921	\$ 383,921
60006.0000 Overtime - Non-Safety			1,044	1,044
60012.0000 Fringe Benefits			93,576	93,576
60012.1008 Fringe Benefits:Retiree Benefits			3,744	3,744
60012.1509 Fringe Benefits:Employer Paid PERS			32,510	32,510
60012.1528 Fringe Benefits:Workers Comp			52,636	52,636
60012.1531 Fringe Benefits:PERS UAL			59,638	59,638
60027.0000 Payroll Taxes Non-Safety			5,567	5,567
Salaries & Benefits			632,636	632,636
62000.0000 Utilities			\$ 91,320	91,320
62300.0000 Special Dept Supplies			4,300	4,300
62475.0000 Fund 532 Vehicle Equip Rental Rate			746,952	746,952
62496.0000 Fund 537 Computer System Rental			430	430
62755.0000 Training			2,700	2,700
Materials, Supplies & Services			845,702	845,702
Total Expenses			\$ 1,478,338	\$ 1,478,338

Refuse Collection and Disposal Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	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	0.000	0.000	0.125	0.125
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	0.300	0.300	1.300	1.000
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	0.000	0.000	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	0.500	0.500	0.500	
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)	1.000	1.000	1.000	
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	4.000	4.000	4.000	
WELDER	0.203	0.203	0.203	
WK TRAINEE I	0.500	0.500	0.500	
TOTAL STAFF YEARS	56.247	56.247	62.371	6.124

R PHOTO (TIE)
EYES-10008

2ND PLACE - F
PATRICK



BURBANK 2017 AMATEUR PHOTO CONTEST
3RD PLACE - COLOR PHOTO
CATALINA PEREZ

SUCCESSOR AGENCY



ABOUT 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 AB1X 26 and AB 1484). The duties of the Successor Agency are primarily to: 1) make payments on the former Redevelopment Agency enforceable obligations; and 2) wind-down the activities of the former Redevelopment Agency, as required by law.

OBJECTIVES

Wind-down all affairs of the former Redevelopment Agency according to state law.

2017-2018 WORK PROGRAM GOALS

- Unwind affairs of the former Redevelopment Agency and comply with all applicable measures and deadlines as prescribed by law.
- Provide staff support to the Oversight Board, including, but not limited to, facilitation and administration of meetings.

AGENCY SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Materials, Supplies & Services	23,308,278	10,712,665	10,696,978	(15,687)
TOTAL	\$ 23,308,278	\$ 10,712,665	\$ 10,696,978	\$ (15,687)

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 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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
62035.0000 Planning and Administration	\$ 450,720	\$ 233,968	\$ 263,734	\$ 29,766
62085.0000 Other Professional Services	37,006	30,000	30,000	
62170.0000 Private Contractual Services	166,226	2,500		(2,500)
62170.20756 APX Parking Structure		140,500	135,000	(5,500)
62310.0000 Office Supplies, Postage & Printing	4,670	5,000	5,000	
62485.0000 Fund 535 Communications Rental	4,794	4,962	5,001	39
62496.0000 Fund 537 Computer System Rental	1,118	1,163	1,209	46
62520.0000 Public Information		2,000	2,000	
62755.0000 Training			500	500
62895.0000 Miscellaneous Expenses	523	3,500	5,518	2,018
Materials, Supplies & Services	665,057	423,093	447,962	24,869
Total Expenses	\$ 665,057	\$ 423,093	\$ 447,962	\$ 24,869

Debt Service - Successor Agency

208.CD28E



On April 2015, the Successor Agency issued a Tax Allocation Refunding Bond - Series 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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
62820.0000 Bond Interest & Redemption	\$ 1,664,194	\$ 1,554,919	\$ 1,406,744	\$ (148,175)
62850.0000 Other Bond Expenses	11,745,850			
62830.0000 Bank Service Charges	6,100	6,000	6,000	
62845.0000 Bond/Cert Principal Redemption	4,680,000	4,165,000	4,285,000	120,000
Materials, Supplies & Services	18,096,143	5,725,919	5,697,744	(28,175)
Total Expenses	\$ 18,096,143	\$ 5,725,919	\$ 5,697,744	\$ (28,175)

Golden State

208.CD28A

These accounts summarize debt service related to several bond issues for the Golden State Project Area, including the 1993 Tax Allocation Bonds Series A, 2003 Tax Allocation Bonds Series A, and the 2003 Subordinated Tax Allocation Bonds.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
62820.0000 Bond Interest & Redemption	\$ 2,416,778	\$ 2,298,353	\$ 2,175,972	\$ (122,381)
62830.0000 Bank Service Charges	5,300	5,300	5,300	
62845.0000 Bond/Cert Principal Redemption	2,125,000	2,260,000	2,370,000	110,000
Materials, Supplies & Services	4,547,078	4,563,653	4,551,272	(12,381)
Total Expenses	\$ 4,547,078	\$ 4,563,653	\$ 4,551,272	\$ (12,381)

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BURBANK 2017 AMATEUR PHOTO CONTEST
1ST PLACE - BLACK & WHITE PHOTO
ALEJANDRA SONE

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. On January 31, 2012, the City Council and Housing Authority Board adopted resolutions designating the Housing Authority as the entity to retain without limitation, all of the housing assets (except any monies in the Low- and Moderate-Income Housing Fund which were required to be returned to the County of Los Angeles), rights, powers, duties, obligations, liabilities and functions previously performed by the former Redevelopment Agency (dissolved as of February 1, 2012).

As the Successor Housing Agency, the Housing Authority creates affordable housing, as funds become available, and monitors the covenants of more than 1,400 existing affordable housing units and outstanding loans and grants that are now Housing Authority assets. 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 as those monies are assets of the Housing Authority as the Successor Housing Agency.

OBJECTIVES

- Administer the federal Section 8 Program and expend available housing funds.
- Create affordable housing for lower-income households that meets the City's Regional Housing Needs Assessment (RHNA) requirements.
- Monitor and enforce affordability covenants for affordable units available to lower-income households throughout the city for the preservation of existing affordable 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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	5.188	7.000	7.000	
Salaries & Benefits	\$ 667,792	\$ 806,077	\$ 806,826	\$ 750
Materials, Supplies & Services	8,377,280	8,360,995	7,911,347	(449,648)
Capital Expenses	87,542	2,833,990	750,000	(2,083,990)
Total Expenses	\$ 9,132,613	\$ 12,001,062	\$ 9,468,173	\$ (2,532,888)

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 utilization of as many vouchers as possible. The current waiting list consists of more than 36,000 applicants, of which roughly 4,700 are Burbank residents. The Community Development Department - Business & Economic Development 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.
- 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 does not receive sufficient funding to utilize all 1,014 vouchers allotted 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

Housing Assistance Payments are expected to be reduced by about six percent for an estimated total of \$7.3 million. Administrative Fee revenues are based on utilization of vouchers; therefore, revenues for administrative expenses are expected to remain the same.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	5,188	6,300	6,300	
60001.0000 Salaries & Wages	\$ 470,753	\$ 505,142	\$ 500,432	\$ (4,709)
60012.0000 Fringe Benefits	90,650	97,374	102,438	5,064
60012.1008 Fringe Benefits:Retiree Benefits	92	4,763	3,931	(832)
60012.1504 Fringe Benefits:Flex Credit	142			
60012.1509 Fringe Benefits:Employer Paid PERS	100,840	109,212	42,377	(66,835)
60012.1528 Fringe Benefits:Workers Comp	3,108	7,533	6,606	(927)
60012.1531 Fringe Benefits:PERS UAL			71,130	71,130
60027.0000 Payroll Taxes Non-Safety		7,325	7,256	(68)
60031.0000 Payroll Adjustments	557			
Salaries & Benefits	666,143	731,348	734,171	2,823
62085.0000 Other Professional Services	\$ 4,986	\$ 49,500	\$ 45,000	\$ (4,500)
62170.0000 Private Contractual Services	682	5,000	15,000	10,000
62170.1001 Contractual Services:Temp Staffing	29,596			
62220.0000 Insurance			21,929	
62235.0000 Services of Other Dept - Indirect	188,640	134,300	148,642	14,342
62240.0000 Services of Other Dept - Direct	279	377	447	70
62310.0000 Office Supplies, Postage & Printing	11,302	10,000	10,000	
62420.0000 Books & Periodicals	349	500	250	(250)
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,516	2,044		(2,044)
62485.0000 Fund 535 Communications Rental Rate	4,570	4,684	4,669	(15)
62496.0000 Fund 537 Computer System Rental	29,440	36,092	44,186	8,094
62710.0000 Travel		500	250	(250)
62755.0000 Training	1,200	2,000	2,000	
62830.0000 Bank Service Charges	3,026	3,500	3,500	
62895.0000 Miscellaneous Expenses	1,078	1,000	1,000	
62950.0000 Housing Assistance Payments	7,926,133	7,778,580	7,311,865	(466,715)
62950.1000 Housing Asst Payments:Admin Fees	16,844	12,690	12,690	
Materials, Supplies & Services	8,219,642	8,040,767	7,621,428	(419,339)
70011.0000 Operating Equipment	\$ 12,363			
Capital Expenses	12,363			
Total Expenses	\$ 8,898,147	\$ 8,772,115	\$ 8,355,599	\$ (416,516)

Low and Moderate Income Housing Fund

305.CD23A



The Housing Authority, as the Successor Housing Agency, administers the Low- and Moderate-Income Housing Fund and includes program income on former Redevelopment Agency loans and grants that are assets of the Housing Authority. As funding becomes available, the City may be able to develop new affordable housing opportunities and preserve existing housing. 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 affordable housing units developed by the former Redevelopment Agency, as monitoring efforts will preserve affordability and safe-guard 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

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 percent of the reimbursement payments are restricted to affordable housing purposes only.

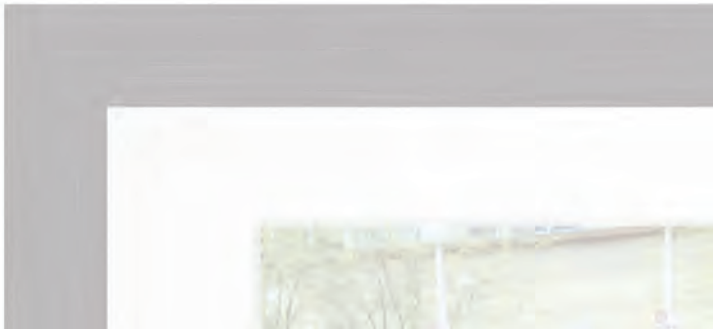
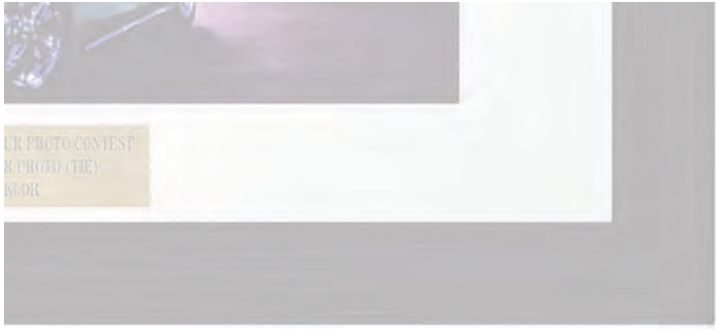
	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years		0.700	0.700	
60001.0000 Salaries & Wages	\$ 1,241	\$ 51,068	\$ 50,972	\$ (96)
60012.0000 Fringe Benefits	225	10,722	11,498	776
60012.1008 Fringe Benefits:Retiree Benefits		529	437	(92)
60012.1509 Fringe Benefits:Employer Paid PERS	183	11,041	4,316	(6,725)
60012.1528 Fringe Benefits:Workers Comp		628	642	14
60012.1531 Fringe Benefits:PERS UAL			4,051	4,051
60027.0000 Payroll Taxes Non-Safety		740	739	(1)
Salaries & Benefits	1,649	74,729	72,655	(2,074)
62045.0000 Appraisal Services		\$ 15,000	\$ 20,000	\$ 5,000
62085.0000 Other Professional Services	37,588	75,000	65,000	(10,000)
62155.0000 Relocation and Negotiation	661	20,000	25,000	5,000
62170.0000 Private Contractual Services		120,000	120,000	
62235.0000 Services of Other Dept - Indirect	115,053	84,588	53,722	(30,866)
62310.0000 Office Supplies, Postage & Printing		1,000	1,000	
62485.0000 Fund 535 Communications Rental Rate	1,828	1,874	1,868	(6)
62496.0000 Fund 537 Computer System Rental	544	566	1,129	563
62700.0000 Memberships & Dues	1,540	1,700	1,700	
62895.0000 Miscellaneous Expenses	423	500	500	
Materials, Supplies & Services	157,638	320,228	289,919	(30,309)
70005.0000 Public Improvements	\$ 61,199	\$ 2,833,990	\$ 750,000	\$ (2,083,990)
70011.0000 Operating Equipment	13,980			
Capital Expenses	75,179	2,833,990	750,000	(2,083,990)
Total Expenses	\$ 234,466	\$ 3,228,947	\$ 1,112,574	\$ (2,116,373)

HOUSING AUTHORITY

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
INTERMEDIATE CLK	0.000	1.000	1.000	
HSG AST	3.000	3.000	3.000	
HSG SPECIALIST	1.000	1.000	1.000	
HSG SRVS AST	0.500	1.000	1.000	
HSG AUTHORITY MGR	0.688	1.000	1.000	
TOTAL STAFF YEARS	5.188	7.000	7.000	



PARKING AUTHORITY FUND

310.PW22F



Established in 1970, the City of Burbank Parking Authority is administered by the Public Works Department. The Parking Authority Capital Projects 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.

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 lot and Downtown Public Facility Maintenance Assessment District Number 1.
- Manage permit parking programs including Downtown leased spaces, Cartoon Network employee parking permits and valet operator permits.
- Coordinate with the Police Department's film permit program to provide parking and staging areas for filming activities in the Downtown area.

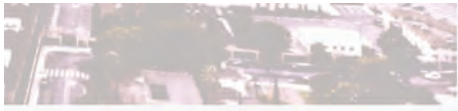
CHANGES FROM PRIOR YEAR

The FY 2017-18 Parking Authority Adopted Budget includes a \$300,000 for the purchase and installation of security cameras and improvements to parking structure lighting in order to enhance public safety and provide police access to video data and live feeds.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
62000.0000 Utilities	\$ 50,412	\$ 64,212	\$ 64,212	
62170.0000 Private Contractual Services	523,580	627,775	627,775	
62235.0000 Services of Other Dept - Indirect	86,949	90,700	78,069	(12,631)
62300.0000 Special Dept Supplies	6,986	8,000	8,000	
62496.0000 Fund 537 Computer System Rental	1,026	1,068	1,110	42
Materials, Supplies & Services	668,953	791,755	779,166	(12,589)
70019.0000 Building Improvements	\$ 1,086		\$ 300,000	\$ 300,000
Capital Expenses	1,086		300,000	300,000
Total Expenses	\$ 670,039	\$ 791,755	\$ 1,079,166	\$ 287,411

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BURBANK 2017 AMATEUR PHOTO CONTEST
3RD PLACE - COLOR PHOTO (TIE)
EYER-LÖDNER



BURBANK 2017 AMATEUR PHOTO CONTEST
3RD PLACE - COLOR PHOTO
CATALINA PEREZ



BURBANK 2017 AMATEUR PHOTO CONTEST
1ST PLACE - COLOR PHOTO (TIE)
RYAN EIKLOR



Performance
Measures

PERFORMANCE MEASURES



This section contains the performance measures for the City's departments. Throughout the year, each department takes on an initiative to measure its performance based on meaningful qualitative and quantitative data. This assessment tool is used to evaluate how well the departments are doing in meeting their work program objectives and desired outcomes. Furthermore, performance indicators are used to track progress and provide a basis to evaluate and improve overall performance, as well as provide information on the efficiency and effectiveness of programs.

PERFORMANCE MEASURES



Burbank Water and Power						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Customer Service	Affordable Services	Minimize cost of service by continuous improvement and use of industry best credit and collection practices.	Uncollectible expense less than 0.25% of sales.	0.15%	0.07%	0.15%
	Quality Customer Service	Ensure timely response to customer calls through best practices in the Call Center.	Greater than 80% of customer calls are answered in less than 30 seconds.	70%	70%	75%
			Greater than 90% of customer issues will be addressed with one phone call.	97%	94%	97%
Electric - Electric Capital Projects	Affordable Electric Service	Use Electric capital resources very efficiently by practicing excellence in project management.	Complete capital projects within schedule and within 10% of project budget.	90% on schedule, 90% within +/-10% of budget.	100% on schedule, 100% within +/-10% of budget.	90% on schedule, 90% within +/-10% of budget.
Electric - Electric Distribution Costs	Affordable Electric Service	Manage electric distribution costs through continuous improvement and industry best practices.	Distribution costs less than budget of \$38.35 (FY 2016-17) and \$37.96 (FY 2017-18) per megawatt-hour.	\$37.46 per MWh	\$35.33	\$36.16
Electric - Electric Reliability	Reliable Electric Service	Provide customers with a highly reliable electric distribution system through preventative maintenance, modernization, and redundancy.	The electric distribution system will be at least 99.99% reliable. The average customers' service is interrupted less than once every 3 or 4 years. (industry norm is more than once a year). When an outage does occur, it lasts less than 80 minutes on average.	One outage every four years of 70 min (99.995%).	One outage every 3 years of 23 min (99.998%)	One outage every four years of 70 min (99.995%).
Electric - Electric Safety	Safe Work Environment	Provide a safe work environment by adopting proactive safety programs that change workplace culture as well as work practices.	Zero lost time accidents. Electric industry standard: less than 3.9 (FY 2016-17) and 3.6 (FY 2017-18) per 200,000 hours.	0.00 per 200,000 hours	0.85	0.00
Electric - Power Costs and Resources	Sustainable Power Supply	Reduce reliance on nonrenewable energy sources by entering into purchase power contracts for renewable energy.	Secure sufficient renewable energy to comply with Burbank's Renewable Portfolio Standard (RPS) of 33%.	32.3%	32.3%	31.0%
	Affordable Electric Service	Manage power supply costs to provide customers with stable and competitive rates through energy hedging, cost portfolio strategies, and economical dispatch.	Power Supply costs less than \$104.62 (FY 2016-17) and \$103.54 (FY 2017-18) per megawatt-hour.	\$104.62	\$97.06	\$99.21
			Minimize Electric System Losses through asset modernization and asset management practices.	Losses shall be less than 4% of the electric power delivered to Burbank electric system (industry norm 6%).	3.50%	4.14%
Electric - Power Costs and Resources	Affordable Electric Service	Provide competitive energy resource by optimizing the reliability of the Magnolia Power Project (MPP).	Achieve a MPP Forced Outage Rate of less than 4%.	2.00%	1.60%	4.00%
Electric - Radio System Reliability	Reliable Police and Fire Radios	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% availability	100%	100%
Electric - Street Lighting Reliability	Reliable Street Lighting	Provide the City with a reliable street lighting system through a replacement program and night patrol.	Return all street lights to service within 24 hours of being reported (except weekends and holidays).	100%	100%	100%

PERFORMANCE MEASURES



Burbank Water and Power						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Finance - Debt Service Coverage	Affordable Electric Service	Maintain access to cost effective capital through financial policies and practices which result in a good credit rating.	Bond ratings of S&P and similar agencies of A+ or better, and a debt coverage ratio greater than 2.50x.	AA-, 3.39x	AA-, 4.84x	AA-, 4.10x
	Affordable Water Service		Bond ratings of S&P and similar agencies of A+ or better, and a debt coverage ratio greater than 2.50x.	AAA, 1.79x	AAA, 2.15x	AAA, 2.17x
Safety & Administration	Safe Work Environment	Reduce preventable vehicular accidents by creating and adopting proactive safety programs and training to heighten vehicular safety awareness.	Zero preventable vehicular incidents and accidents.	0	7	0
Water - Burbank Operable Unit (BOU Annual Capacity Factor)	Safe Drinking Water	To remove volatile organic compounds from the groundwater.	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.	63% of potable water from local ground-water and the BOU 94% available and utilized at 75% of annual capacity.	65% ground-water. BOU 87% available. 70% annual capacity.	70% ground-water. BOU 94% available. 75% of annual capacity.
	Sustainable Water Supply	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 day per person (GPDPP) to 155 GPDPP.	145 GPDPP	122 GPDPP	128 GPDPP
Water - Drinking Water Standards	Safe Drinking Water	Ensure safe and clean drinking water through quality monitoring, water treatment, and utility best practices.	Drinking water quality meets or exceeds State and Federal standards.	100%	100%	100%
Water - Water Capital Projects	Affordable Water Service	Use Water capital resources very efficiently by practicing excellence in project management.	Complete projects within schedule and within 10% of project budget.	100% on schedule, 90% within +/- 10% of budget.	100% on schedule, 85% within +/- 10% of budget.	100% on schedule, 90% within +/- 10% of budget
Water - Water Costs	Affordable Water Service	Least cost water supply through maximizing BOU production and optimizing blending, and increasing the use of recycled water.	Manage potable water supply costs to \$732 (FY 2016-17) and \$722 (FY 2017-18) per acre foot or less.	\$732	\$712	\$722
		Minimize and reduce system water losses through maintenance programs.	Keep total water system losses (Non-Revenue Water) below 3.0%, and Real Losses (Physical Losses) below 2.0%. National average for non-revenue water is 9.0%	3%	3.20%	3%
Water - Water Fire Hydrant Sa	Reliable Water Service	Ensure the availability of all fire hydrants through annual maintenance and a capital replacement program.	All fire hydrants receive annual maintenance.	100%	100%	100%
Water - Water Preventative Maintenance		Provide reliable water service through redundancy, planned maintenance, and system modernization.	The water system will be at least 99.9999% reliable. The average water customer will be out of service for a day once every 25 years.	99.9999%	99.9999%	99.9999%
Water - Water Safety	Safe Work Environment	Provide a safe work environment by adopting proactive safety programs that change workplace culture as well as work practices.	Zero lost time accidents. (Industry standard: less than 6.4 per 200,000 hours).	0.00 per 200,000 hours	0.00	0.00

PERFORMANCE MEASURES



City Attorney						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Departmental Services and Administration Division	Promote a well-informed work force by providing training.	Provide various training sessions such as Ethics Training, Brown Act Training, Police Internal Training, Harassment Prevention Training, Mandatory Reporting (suspected child abuse) Training, New Supervisor Training and Construction Project Management Training.	Number of training sessions provided	15	13	15
Prosecution	Conserve prosecutor and court resources.	Implement an Office Hearing Program to resolve minor offenses and reduce the number of cases that go to Court thereby saving the City and the Court money.	Number of Office Hearings conducted	5	5	5
	Assist in breaking the cycle of domestic violence and reduce recidivism.	Obtain court order domestic violence counseling where appropriate.	Track number of domestic violence cases where domestic violence counseling classes were ordered	50	54	50
	Maintain the pedestrian friendliness of downtown Burbank.	Notify the police department regarding successful requests for stay away orders in disorderly conduct/drunken in public cases.	Number of stay away orders for disorderly conduct/drunken in public cases reported to the police department	60	61	60
	Assist victims of crime in obtaining court ordered restitution.	In coordination with Police Department - Accept and re-distribute court ordered restitution.	Monitor amount of restitution collected	\$65,000	\$57,225	\$55,000
City Clerk						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Administration	Implement new Boards/Commission/Committee management software that will allow better management of the process for members and liaisons. This will encompass the whole process from application to appointment to resignation.	IT currently holds an agreement with Granicus for City Council Meeting Management and video streaming. This would be an added module to that software. This would take the place of the labor intensive process used now on the city website and keeping the rosters and information updated in multiple places for staff and public access. The software would provide for an internal and external portal access.	Development and integration of the information on the website.	100%	75%	100%
	Provide Citywide Direction and Training for Council Agenda preparation and Process.	Review and revise the previous training manual. Conduct training with all City Administrative Assistants, at a minimum since those are the staff who work directly with the Clerk's Office as a last step in the process. Ideally more staff would be advisable to gain a wider audience therefore, helping everyone to understand the process.	Deadlines, training, and execution of the agenda process. The measure would show a successful process that is triggered by deadlines that are upheld, possibly pushing items to future meetings if staff reports are not complete by the deadline to the CMs office. Less overtime for City Clerk's Office for distribution of the agenda packets.	New in 2017-18	New in 2017-18	100%

PERFORMANCE MEASURES



City Clerk						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Administration	Boards, Commissions, and Committee's electronic management module provided on the Granicus software.	Provide ongoing training for liaisons and Boards, Commission and Committee's members.	Completion of training by liaisons and members.	New in 2017-18	New in 2017-18	100%
	Foster and strengthen partnerships with the school district, chamber, league of women voters and other community groups to increase voter turnout and promote Clerk services.	Connect with Community groups to promote elections and City Clerk services.	To reach the majority of Organizations in the Community.	75%	75%	75%
Records	Create greater accessibility to records and forms in a user friendly environment with updated technologies and practices; and provide a greater understanding of services offered through the Clerk's Office.	Scan and Index all past Resolutions and provide online in a searchable format.	Phase II of Project Completion	100%	50%	50%
		Scan and Index all past Ordinances are and provide online in a searchable format	Phase II of Project Completion	100%	50%	50%
	Implement a new ECM or Records Management program that will allow for access to City documents by the community and other departments.	A committee was formed to discuss the needs of departments; IT hired a consultant to develop and RFP that will be distributed for the selection of the appropriate vendor. Once that is in place, all data will be converted over to the new program.	Development of RFP and selection of Vendor	Ongoing	Ongoing	Ongoing

PERFORMANCE MEASURES



City Clerk						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Records	Digitize historical, active, and departmental permanent archived City Records. Digitizing City Records preserves the content, prevents spoilation, and degradation. Digitizing City records will increase efficiencies and enhance customer service, minimize paper storage, save time on record searches, improve workflow, and improve document security.	Currently working on updating documents previously scanned and conducting quality checks and indexing. Once that is complete the focus will be on scanning new and archived records, indexing, conducting quality checks and eventually providing to the public through a public portal via the City website.	Phase III of Project Completion	New in 2017-18	New in 2017-18	50%
	Records Management to provide the City Council with updated Policy, Procedure, and Retention Schedule.	Records Management to provide the City Council with updated Policy, Procedure, and Retention Schedule, to provide citywide training of staff directly working with records. This should encompass most staff members. Training will be covered over a period of time to ensure everyone is able to attend.	The measurement would be the ease in transfers, records retention, records requests and overall understanding of records. Ongoing training would occur annually for new staff and refresher.	New in 2017-18	New in 2017-18	50%
City Council						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Community Assistance Coordinator	Increase citizen access to City government services.	Utilize 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.	17,400	17,400	17,400
			Total number of citizen requests received by Community Assistance Coordinator.	5,500	5,500	5,500
	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.	10,000	10,000	10,000	
		Total number of graffiti incidents reported by Community Assistance Coordinator.	300	300	300	
		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).	1,600	1,600	1,700	

PERFORMANCE MEASURES



City Manager						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Operations Division	Implement City Council direction regarding City programs and projects.	Develop and implement Annual Work Program representing a comprehensive list of City programs and projects to be accomplished during the fiscal year.	Percent of Work Program items that were completed.	70%	44%	70%
			Percent of Work Program items that were ongoing.	20%	13%	5%
		Total number of Work Program items (including sub-items) for FY 16-17: 200	Percent of Work Programs items that were in progress.	5%	38%	5%
			Percent of Work Program items that were delayed.	5%	6%	5%
City Treasurer						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Cash Reconciliations	Priority will be given to reconciliation process in order to meet timeline.	100% completed within timeframe.	100% completed within timeframe.	100%	25%	100%
Investments	To attain an average monthly investment portfolio yield of 1.50%.	Emphasis on safety and liquidity.	Portfolio Yields: Measured at fiscal year end.	1.25	1.50	1.60
Community Development						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Building Division - Administration	Provide citywide code enforcement services to support zoning codes, property maintenance, and municipal code standards; maintain timely and appropriate correspondence to citizens with service requests and/or complaints; and implement a streamlined, technology-based system to administer the City's business tax and business license programs.	Includes all business tax accounts processed--mass mailing and new accounts.	Total number of annual business tax accounts processed.	12,000	11,580	12,000
		Process new business tax accounts accurately and timely. Includes new business tax applications submitted at the public counter and by mail. Does not include mass mailing of annual business tax bills.	Number of new business tax accounts.	1000	879	900
		Includes all business license accounts processed--mass mailing and new accounts.	Total number of annual regulatory business licenses and regulatory permits processed.	900	866	900
		Process business license billing and collection accurately and timely. Includes business license applications submitted at the public counter and by mail. Does not include mass mailing of annual business license bills.	Number of new regulatory business licenses and regulatory permits.	140	197	200

PERFORMANCE MEASURES



Community Development						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Building Division - Code Enforcement Section	Provide inspection services to meet the needs of the construction industry and construction activity scheduling by responding to request for services by the following business day.	Process property maintenance actions accurately and timely. Cases include inspections, site visits, letters, enforcement proceedings, phone calls, and other public contact required to complete the complaint process.	Number of property maintenance cases processed.	1,100	1,127	1,100
Building Division - Code Enforcement Section	Provide citywide code enforcement services to support zoning codes, property maintenance and municipal code standards; maintain timely and appropriate correspondence to citizens with service requests or complaints; and administer a streamlined, technology-based property maintenance program.	Process property maintenance actions accurately and timely. Cases include inspections, site visits, letters, enforcement proceedings, phone calls, and other public contact required to complete the complaint process.	Percent of property maintenance cases responded to within three working days.	80%	80%	80%
Building Division - Construction Inspection Section	Provide inspection services to meet the needs of the construction industry and construction activity scheduling by responding to request for services by the following business day.	Process field inspections accurately and timely. Inspections include each staff visit scheduled by the applicant.	Number of field inspections processed.	20,500	19,656	20,500
			Percent of field inspections completed next working day.	88%	84%	85%

PERFORMANCE MEASURES



Community Development						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Building Division - Customer Service	Provide a high level of customer service satisfaction to the public, City departments, and relevant outside agencies to ensure they receive reliable information, timely responses and professional services for all Building Division actions.	Assist counter customers efficiently to provide thorough and complete service while minimizing the wait time for other customers.	Average number of customers served at the Plan Check and Permits public counter per year.	13,500	15,098	15,100
			Average number of customers served at the Business License & Business Tax public counter per year.	3,000	3,290	3,300
			Average wait time of customers at the Building Division counter, including business tax registrations, business licenses, regulatory permits, building permits and plan check (minutes and seconds).	8 minutes	13 minutes	13 minutes
Building Division - Plan Check Section	Provide accurate and timely plan review services while implementing technology-based procedures to offer more convenient and accessible services to the customer; provide timely and reliable information to the public on new and existing code-related requirements.	Process plan checks accurately and timely. Plan checks include all submitted plans and over-the-counter plan checks. It does not include permits that do not require plan check, such as roofing, water heater replacement, etc.	Number of plan checks processed.	1,700	1583	1600
			Percent of commercial plan checks completed within 25 working days.	85%	77%	80%
			Percent of residential plan checks completed within 25 working days.	80%	67%	75%
			Percent of electrical, mechanical, and plumbing plan checks completed within 25 working days.	88%	82%	82%
Business and Economic Development Division - Affordable Housing	Utilize federal, state and other funding sources as available to serve as many households as possible within funding constraints.	Create new relationships with landlords and owners for accessibility to rental units & create new partnerships with service providers for supportive services.	Lease up to 90% of Permanent Supportive Housing Voucher tenants	NEW	NEW	90%
		Conduct annual monitoring on existing affordable units in the City.	Percent of units monitored per year.	NEW	NEW	100%
		Administer Section 8 Program as required by HUD.	Expend 100% of Section 8 funds.	NEW	NEW	100%

PERFORMANCE MEASURES



Community Development						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Business & Economic Development Division – CDBG	Public Service - The City will utilize and leverage federal, state and local funding grants such as the Community Development Block Grant (CDBG) to provide services that benefit the community.	Through a competitive award process, analyze grant proposals for funding consideration that address the delivery of effective and efficient public service programs through partnerships, collaborations, match funding, and the ability to leverage public & private funds.	Number of low-income persons assisted as a result of leveraging federal, state, and local funding in projects and programs that strive to meet the City's Consolidated Plan Goals and Objectives.	NEW	NEW	2,000
	Capital Projects - The City will utilize and leverage federal, state, and local funding grants such as the Community Development Block Grant (CDBG) to fund capital and infrastructure projects in the City.	Utilize an efficient and competitive contract award process in allocating federal, state, and local funding to projects and programs that merit funding; and Prioritize grant awards to projects and programs that are financially feasible, leverage other public and private resources; and are shovel ready projects.	Allocate CDBG funds toward capital improvement/infrastructure projects.	NEW	NEW	3
	Develop efficient partnerships and collaborations with public and private entities on combating homelessness.	Participate in the Los Angeles Continuum of Care and with local Public Housing Agencies to implement policies and solutions to providing affordable housing and supportive services.	Leverage or match up to 25% of the City's investment toward homeless programs.	NEW	NEW	25%
	Connect the homeless population to supportive services that will assist them in obtaining and retaining housing.	Incorporate the use of Coordinated Entry System (CES) as a prerequisite when developing policy and procedures for homelessness. Provide training and technical assistance to service providers on the importance of CES and its functions.	Attend at least one monthly meeting on CES implementation/coordination.	NEW	NEW	12
	Promote outreach and homeless engagement.	Together with Parks and Recreation Department and our Service Planning Area 2 Service Organizations, provide a Homeless Connection Day designed to build rapport and trust with the homeless in our community.	Host one event per year.	NEW	NEW	2

PERFORMANCE MEASURES



Community Development						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Business & Economic Development Division - Economic Development	Support and enhance entrepreneurship in Burbank.	Evolve and strengthen Burbank Tech Talks and work in collaboration with WeWorks to facilitate events and programs geared towards entrepreneurs.	Number of attendees	NEW	NEW	420
	Support existing businesses in Burbank to enhance business retention.	Evolve small business assistance and support through marketing, training/educational opportunities and business development.	Number of consulting services provided/offered.	NEW	NEW	3
	Attract new businesses, increase/maintain job growth, and diversify business sectors.	Continue the targeted marketing campaign to attract office, entertainment, healthcare and technology based industries to relocate or start businesses in Burbank. Update leasing packet and marketing materials to attend trade shows and interact with brokers and decision makers.	Marketing Audience/Reach	NEW	NEW	1,000,000 audience reach
	Increase Transient Occupancy Tax Revenue to the City's General Fund by partnering and supporting the efforts of the Tourism Business Improvement District.	Create strategic opportunities to support the T-BID's marketing, promotions, and destination development efforts to boost hotel occupancy and revenue.	Marketing Audience/Reach	NEW	NEW	85,000,000 audience reach
	Increase Sales Tax Revenue to the City's General Fund by partnering and supporting the efforts of the Downtown Burbank Property Based Business Improvement District.	Strengthen Downtown Burbank via capital improvements and maintenance improvements to maintain Downtown as a vibrant shopping, dining and entertainment destination. Strengthen Downtown Burbank in collaboration with the Downtown Burbank Partnership (P-BID) via marketing, advertising, leasing advocacy, and property owner support to maintain a low retail vacancy rate and encourage new retail/restaurant tenants.	Number of new retailers/restaurants recruited with support from Buxton via the retail analysis report.	NEW	NEW	1
		Enhance aesthetics and safety in Downtown Burbank via capital improvement and maintenance projects.	Number of Downtown Burbank Paseo Improvement Projects Completed.	NEW	NEW	3
	Increase revenue to City's General Fund through film permits.	Obtain baseline film data and create a strategy to enhance filming in Burbank.	Create baseline number of film permits issued.	NEW	NEW	1,000

PERFORMANCE MEASURES



Community Development						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Business & Economic Development Division - Real Estate	Better utilize properties in Burbank owned by the Los Angeles Department of Water and Power (LADWP).	Coordinate with LADWP to complete land transfers.	Completion of Agreements.	NEW	NEW	Real Estate transactions are projected to be completed in FY 2017-2018.
	Complete unwind activities of the Redevelopment Agency.	Sell the last two remaining Successor Agency properties.	Completion of real estate transactions.	NEW	NEW	Land Transfers are projected to be completed in FY 2017-2018.
	Ensure that the City in being a conscientious and responsible property owner and facilitate economic development opportunities through responsible management, acquisition, and disposition of real estate.	Continue to perform general real estate duties including, but not limited to, managing real property acquisitions and sales activities, processing right-of-way vacations and dedications, coordinating right-of-entry processes, and related tasks.	Customer satisfaction survey.	NEW	NEW	100% Customer satisfaction.
		Centralize the tracking system for agreements related to real property between the City and outside parties, including lease, operating, rehabilitation loan, and parking agreements.	Completion of Tracking System.	NEW	NEW	Tracking system is projected to be completed in FY 2017-2018.
		Create a user friendly database showing information about all City-owned properties.	Completion of database.	NEW	NEW	Database is projected to be operational in FY 2017-2018.
Business & Economic Development Division - Section 8	Utilize federal, state and other funding sources as available to serve as many households as possible within funding constraints.	Fund as many vouchers as possible through the federal Section 8 Program utilizing all funds available.	Percent of funds spent per year.	NEW	NEW	100%

PERFORMANCE MEASURES



Community Development						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Planning - Zone Text Amendments and Advance Planning Functions	Help the Burbank community establish and implement its vision for the present and future; address issues of concern as they arise through preparation of amendments to the General Plan, Zoning Ordinance, and other planning policy documents. Ensure that Burbank's community character is preserved and enhanced.	Prepare modifications to the Zoning Ordinance (Zone Text Amendments) and General Plan (General Plan Amendments) in order to implement Burbank's vision for the present and future. Dedicate adequate staff resources to these tasks to ensure City Council consideration in a timely manner.	Number of projects that go to City Council for a decision.	15	22	20
Planning Division-Customer Service	Provide the public with excellent customer service at the Planning public counter; demonstrate that their time and money is valued by the City through minimal wait times and providing thorough and prompt responses to questions.	Assist counter customers efficiently to provide thorough and complete service while minimizing the wait time for other customers.	Percent of customers who waited 10 minutes or less to be served.	70%	33%	75%
		Distribute customer satisfaction surveys to applicants and the public after applications are processed to solicit input on: staff's accessibility; if notification was done in a timely fashion; and if relevant information was given throughout the process.	Percent of applicants and/or appellants who rate service satisfactory or higher.	85%	71%	80%

PERFORMANCE MEASURES



Community Development						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Planning Division - Discretionary Procedures – Conditional Use Permit / Variance	Process Conditional Use Permit and Variance applications in a timely and efficient manner to ensure that property and business owners do not bear undue costs or delays due to City processes; ensure each project is thoroughly reviewed and the public is provided with opportunities to review and comment on the project.	Process Conditional Use Permit and Variance applications efficiently and in a timely manner.	Percent of requests initially presented to the Planning Board within 120 days from the date the application was accepted as complete.	75%	23%	80%
			Percent of requests with initial staff review completed within 30 days.	90%	70%	90%
Planning Division - Discretionary Process – Development Review	Process Development Review applications in a timely and efficient manner to ensure that property owners and developers do not bear undue costs or delays due to City processes; ensure each project is thoroughly reviewed and the public is provided with opportunities to review and comment on the project.	Process Development Review applications efficiently and in a timely manner.	Percent of requests processed within 90 days of the date the application is accepted as complete (excluding projects which are appealed).	60%	78%	80%

PERFORMANCE MEASURES



Community Development						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Planning Division - Plan Check Review	Provide prompt and efficient plan check review to ensure that property and business owners and developers do not bear undue costs or delays due to a prolonged plan check process. Review plans efficiently and thoroughly to ensure that any Code conflicts or other issues of concern are addressed early in the process.	Review plans submitted for plan check as expeditiously as possible given the type and complexity of the project.	Percent of plan checks completed in four weeks or less after application is deemed complete.	80%	16%	75%
Planning Division – Single Family Permits	Process planning applications for single-family homes (e.g. Second Dwelling Units, Hillside Development Permits) in a timely and efficient manner to ensure homeowners do not bear undue costs or delays due to City processes; ensure each project is thoroughly reviewed .	Process single-family planning applications efficiently and in a timely manner.	Percent of requests processed within 90 days of the date the application is accepted as complete.	50%	46%	75%
Transportation Division - Transit Operations	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.	Rides.	77,000	76,500	51,000
			Rides per hour.	5.4	6.05	3.61
			Riders who find services Satisfactory, Good or Excellent.	95%	95%	0
			Percent change in ridership from previous fiscal year.	1%	-1%	-33%
		Provide efficient operations of the BurbankBus fixed-route commuter service with optimized routes and scheduling to meet commuter needs. Provide high quality service to ensure rider satisfaction.	Rides.	310,000	228,000	240,000
			Rides per hour.	11	8.5	8.5
			Riders who find services Excellent, Good, or Satisfactory.	90%	90%	0
			Percent change in ridership from previous fiscal year.	20%	-11%	5%

PERFORMANCE MEASURES



Financial Services						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Accounting	Produce a Comprehensive Annual Financial Report (CAFR) that provides financial accountability, transparency and accurate reporting of the City's financial condition.	Produce a CAFR that meets the highest level of standards for the Government Finance Officers Association (GFOA).	Earn a Certificate of Achievement Award for Excellence in Financial Reporting.	Yes	Yes	Yes
	Provide financial information to City Departments in a timely manner to maximize efficiency and improve fiscal responsibility.	Close accounting books on schedule each month.	# of months the books are closed on schedule.	12	11	12
	Train and provide financial information to City Departments through the Oracle Enterprise Resource Planning (ERP) System.	Conduct Oracle training classes to ensure that City departments have access to receive the required training to access and understand Oracle financial reports.	# of training classes offered.	30	31	30
Accounts Payable (Vendor Payments)	Maintain and improve efficiency by monitoring work production levels and providing adequate staffing.	Maintain staffing efficiency.	Total payment transactions processed per year.	75,000	76,187	75,000
			Payments processed per staff member (3 FTE's) per year.	25,000	25,396	25,000

PERFORMANCE MEASURES



Financial Services						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Accounts Receivable/ Account Collections	To ensure that cash receipts and collection processes are efficient in order to maximize cash flow and minimize the write-off of delinquent accounts.	Maintain an effective collection function.	Sustain collection receipts activity above expenditures.	Ratio 1:2	Ratio 1:1.9	Ratio 1:2
	Maintain and improve efficiency by monitoring work production levels and providing adequate staffing.	Maintain staffing efficiency.	Total Accounts Receivable transactions per year.	3,700	3,401	3,300
			Transactions processed per staff member (2 FTE's) per year.	1,850	1,700	1,650
Budget & Revenue (Support Citywide Budget Process)	Publish a balanced Adopted Annual Budget and Capital Improvement Program (CIP) Budget that provides information on the City's revenues, appropriations and capital projects in line with the City Council's goals of fiscal responsibility and transparency.	Produce an Adopted Annual Budget that meets the highest level of standards for the California Society of Municipal Finance Officers (CSMFO) and Government Finance Officers Association (GFOA).	Earn a Distinguished Budget Presentation Award from GFOA.	Yes	Yes	Yes

PERFORMANCE MEASURES



Financial Services						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Budget & Revenue (Support Citywide Budget Process)	Publish a balanced Adopted Annual Budget and Capital Improvement Program (CIP) Budget that provides information on the City's revenues, appropriations and capital projects in line with the City Council's goals of fiscal responsibility and transparency.	Produce an Adopted Annual Budget that meets the highest level of standards for CSMFO and GFOA.	Earn the Excellence in Operating Budget Award from CSMFO.	Yes	Yes	Yes
		Produce a Capital Improvement Program Budget that meets the highest level of standards for CSMFO.	Earn the Excellence in Capital Budget Award from CSMFO.	Yes	Yes	Yes
	Produce accurate and practical revenue forecasts based on current economic conditions and policy issues in order to provide a meaningful budgetary planning tool for City Council and departments.	Work with City departments and consultants to produce accurate revenue forecasts.	Forecast General Fund revenue within 3% of actual revenues at the end of the fiscal year.	3%	3%	3%
Payroll (Support Citywide Payroll Process)	Produce all payroll processing activities for approximately 1,400 employees in an accurate and timely manner in compliance with City, State and Federal requirements.	Process all biweekly payrolls on time.	Number of paydays in which direct deposit bank files are submitted electronically and checks are printed and distributed on time.	26	26	26

PERFORMANCE MEASURES



Financial Services						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Purchasing (Support Citywide Purchasing Process)	Provide efficient and cost effective Purchasing services to customers while maintaining a high quality of services.	Maintain timely processing of purchase orders.	Average # of days to place a purchase order.	10	7	9
		Maintain timely processing of purchase orders.	% of purchase orders turned in 30 days.	98%	97%	98%
		Minimize expired price agreements.	Average number of expired price agreements out of approximately 130 price agreements.	3	3.25	3
	Train and provide financial information to City Departments for the procurement of goods through the Oracle Enterprise Resource Planning (ERP) System.	Conduct purchasing training classes.	# of training classes offered.	15	14	15
			# of employees trained.	80	68	80
	Maintain and improve efficiency by monitoring work production levels and providing adequate staffing.	Maintain staffing efficiency.	Total purchasing transactions processed per year.	22,000	25,076	23,000
		Maintain staffing efficiency.	Purchasing transactions processed per staff member (6 FTE's) per year.	3,666	4,179	3,833
	Fire					
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Emergency Management	Educate the community on how to be prepared and respond to a disaster by providing information to the public and encouraging involvement through specialized programs such as the Community Emergency Response Team (CERT) and the Burbank Fire Corps.	Provide a variety of training courses and educational opportunities to the general public in order to better prepare citizens for a disaster.	Number of 30 hour CERT courses offered to the public.	2	2	2
			Number of citizens completing CERT training.	30	28	30
			Number of participants attending CERT exercises.	50	40	40
			Number of "Take Responsibility for Yourself" classes offered to the public.	4	3	3
			Number of citizens attending "Take Responsibility for Yourself" classes.	175	150	125
			Participate in local events and fairs to interact with the public and disseminate information on disaster preparedness.	Number of local events attended.	10	12

PERFORMANCE MEASURES



Fire						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Emergency Management	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).	As part of the State Emergency Services Act requirement of utilizing the Standardized Emergency Management System (SEMS) for emergency response and recovery operations, educate required personnel in the SEMS basic course.	Track number of required personnel trained annually.	50	50	50
		Provide more in-depth training to a selection of key City employees who will staff the EOC during a disaster or provide guidance and leadership to their departments in an emergency as part of the Departmental Disaster Coordinator (DDC) program	Number of staff trained at EOC Orientation and Sectional Training classes.	30	16	60
			Number of EOC exercises completed.	1	0	1
			Number of Department Disaster Coordinator meetings provided.	4	4	4
Fire Apparatus and Equipment	Provide adequate maintenance and certification of all Fire apparatus and equipment as part of an ongoing effort to achieve maximum effectiveness and lifespan of fleet resources.	Maintain the service schedule of all emergency apparatus in accordance with manufacturers recommendations.	Number of preventative maintenance checks and lubrication services performed on 16 heavy apparatus.	32	32	32
		Heavy Apparatus: twice per year, Rescue Ambulances: quarterly, Light Duty & Staff Vehicles: twice per year	Number of preventative maintenance checks and lubrication services performed on 5 rescue ambulances.	20	16	20
			Number of preventative maintenance checks and lubrication services performed on 38 light duty and staff vehicles.	76	76	76
			What is percent of apparatus availability (less downtime)	90%	90%	90%
		Perform NFPA required annual service tests of all heavy apparatus.	Number of annual pumper service tests performed on engine companies.	10	10	10
		Perform NFPA required annual service tests of all heavy apparatus.	Number of annual certification tests performed on truck companies.	3	2	3
Fire Prevention	In an effort to prevent loss of lives and property, and to ensure business continuity, the department must continue to provide efficient and effective Fire Prevention services to customers.	Establish thresholds of compliance that will indicate levels of effective education and enforcement in fire prevention.	Inspections by type of hazard needing follow-up re-inspection to assure compliance.	10%	15%	15%
		Respond in a timely manner to requests for building inspections.	Percent of time department responds to construction inspections within 2 business days of the request for inspection.	100%	100%	100%

PERFORMANCE MEASURES



Fire							
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)	
Fire Suppression and Emergency Medical Services	Achieve timely, yet safe emergency response times in compliance with those prescribed by NFPA 1710 to mitigate further extension of damage to lives and property.	Monitor and track response times of all incidents to ensure compliance, while addressing factors that affect response time (i.e. - traffic, road conditions, time of day, geography and unit availability).	90th percentile benchmark total response time for the first unit on scene of a fire incident.	5:20	6:57 (71%)	5:20	
			90th percentile benchmark total response time for the first unit on scene of an EMS incident.	5:00	6:07 (75%)	5:00	
	Provide consistent high quality Emergency Medical interventions utilizing medical industry quality assurance standards to meet all State and County treatment guidelines.	Satisfaction with LA County Standing Treatment Protocols on of all EMS incidents.	Percentage of compliance with treatment protocols.	98%	98%	90%	
			Staff each rescue ambulance with a paramedic 24 hours a day in order to provide Advanced Life Support (ALS) throughout the community.	Percentage of all EMS incidents reviewed for compliance with Treatment Protocols.	100%	100%	100%
			Staff each fire engine with a paramedic 24 hours a day in order to provide Advanced Life Support(ALS) throughout the community.	Percentage of time all six engines are staffed with a paramedic.	90%	90%	90%
In-Service Training	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 (NFPA) standards, ensures the rapid mitigation of all life threatening emergencies, and reduces the potential of workplace injuries.	Provide the appropriate amount of training to all Fire Safety personnel, per NFPA standards and established Task Performance Goals (TPG's).	Number of hours of Multi- Casualty Incidents training for all suppression personnel.	6	4	4	
			Number of hours of paramedic continuing education, per paramedic.	24	24	24	
			Number of hours of EMT continuing education, per firefighter.	12	12	12	
			Percentage of time personnel are in compliance with TPG's.	95%	95%	95%	
			Number of hours of hazardous materials first- responder training, per firefighter.	8	8	8	

PERFORMANCE MEASURES



Fire						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Public Education and Community Outreach	Familiarize the public with services provided by the Fire Department and provide information on life and fire safety for the home and business.	Participate in local civic, non-profit and corporate events and fairs to interact with the public and disseminate information.	Number of local events attended annually.	15	16	17
		Provide station tours and other public education opportunities at Fire Department facilities.	Number of tours provided annually.	35	36	40
	Educate local children on ways to stay safe in an emergency.	Provide demonstrations and presentations to local school children.	Number of schools visited annually.	11	11	15
Information Technology						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Application Availability	Maintain availability of Citywide Oracle ERP Applications (financials, HR/payroll/benefits), ePALS (enterprise permitting and licensing) and all other non-legacy/department specific applications between the hours of 7:00 a.m. and 6:00 p.m., Monday – Friday, excluding holidays and scheduled downtime.	Perform routine maintenance and upgrades to ensure applications are up to date.	% of application availability. Percentage includes applications such as ERP Financials and HR/Payroll, ePALS, Recware (class registration), and Happy (Housing).	99.99%	99.99%	99.99%
Application Support	Provide appropriate and timely access to applications such as Oracle ERP modules, including the addition and deletion of, or modification to PC end user accounts (Email addresses, internet and VPN access, etc.) within 24 hours of receipt.	Centralize customer requests.	# of requests received.	227	1545	250
			% of permissions granted in 24 hours.	99.99	100	99.99

PERFORMANCE MEASURES



Information Technology						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Help Desk	Provide efficient and effective IT services and support to customers.	Send customer satisfaction surveys to staff that utilized Help Desk services.	# of surveys returned.	400	256	300
			% of customers surveyed that rate overall service as satisfactory or above.	98%	89%	93%
			% of customers surveyed that rate timeliness of service as satisfactory or above.	98%	88.7%	93%
Local Area Network (LAN)	Operate an efficient and effective local area network (LAN) which enables communication between desktop computers and servers for access to citywide applications (Oracle ERP, CIS, ePALS, etc.), email, the internet, etc.	Ensure that all equipment is up to current technology standards.	% of scheduled network uptime achieved.	99.99%	99.85%	99.99%
			% of scheduled email availability achieved.	99.99%	100%	99.99%
Programming/ Application Services	Complete requests for programming/ application services such as new reports and software configuration changes, by the agreed upon due date.	Determine well defined user requirements and expectations.	# of requests received.	700	816	750
			% of requests completed by agreed upon due date.	98%	99%	98%
Technology Projects	Successfully implement technology projects by the agreed upon due date.	Devote resources and management to approved projects.	# of project requests.	5	7	4

PERFORMANCE MEASURES



Library						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Administration, Public & Technical Services	Build community by strengthening connections with residents and local institutions	Increase sixth-grade student awareness of library resources through BConnectED	Percent of BUSD sixth-grade students who use the Library at least once during the year	NA	31%	60%
	Provide collections, programs and services that meet community needs	Focus and develop international languages collection	Circulation of items in Spanish, Armenian and Persian	NA	9,183	10,100
	Support digital literacy and technology learning for all ages	Improve staff ability to provide basic technology assistance	Percent of staff able to demonstrate download of an e-book	NA	NA	75%
	Develop staff's ability to be adaptable and responsive	Maximize staff participation in library-specific training opportunities	Percent of staff who attend at least one library-specific training opportunity during the year	NA	90%	95%
	Demonstrate good stewardship of resources	Increase awareness and usage of self-service options	Percent of items checked out via self-check machines	NA	37.5%	50%
	Demonstrate good stewardship of resources	Increase use of email notification, decreasing staff time spend on phone calls and expense of mail notices	Percent of notifications for available and overdue items sent by email	NA	47%	55%
Management Services						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Administration (Support Citywide General Management Services Processes)	Provide accurate and timely guidance and ensure our services meet the evolving needs of our customers.	Process personnel actions accurately and timely. PAFs are processed for the pay period in which they are received by Management Services and not delayed to the following pay period.	Number of Personnel Action Forms (PAFs) received.	1,850	2,165	2,000
			Average processing time from receipt of PAF to final approval.	7 work days	7 work days	7 work days
			Number of new employees/promotions processed.	400	518	475
			Number of separated employees processed.	250	268	250
			Number of retirements processed.	45	65	55

PERFORMANCE MEASURES



Management Services						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Administration (Support Citywide General Management Services Processes)	Provide accurate and timely guidance and ensure our services meet the evolving needs of our customers.	Process reimbursements accurately and timely (i.e. Education, Professional Development, Wellness, etc.). Tuition Reimbursement requests that are correctly completed are processed within 45 days of receipt pending availability of funding. If a Bargaining Unit has reached its cap for the Fiscal Year (FY), the reimbursement requests are carried over to the next FY and paid within sixty days of the start of the FY. Wellness and Professional Development requests that are accurately completed are processed within 30 days of receipt.	Number of reimbursements processed.	480	453	480
		Provide as much of the City's printing services as possible in order to keep outside printing costs to a minimum.	Number of printing requests received.	3,000	2,044	2,500
			Percentage of printing jobs completed within the requested time frame.	98%	98%	98%
			Number of black and white impressions printed in-house.	10,000,000	5,384,965	5,500,00
			Cost of black and white impressions printed in-house.	\$50,000	\$21,861	\$22,000
			Number of black and white impressions outsourced.	15,000	0	0
			Number of color impressions printed in-house.	4,000,000	6,336,886	7,000,000
			Cost of color impressions printed in-house.	\$110,000	\$105,502	\$120,000
			Number of color impressions outsourced.	710,000	673,822	700,000
		Process applicant fingerprinting for the Department of Justice (DOJ) and Federal Bureau of Investigation (FBI) accurately and timely. Fingerprints are submitted for processing through LiveScan the same day customers come in.	Number of applicants electronically processed.	2,200	2,343	2,300
Process applicant ink fingerprint cards accurately and timely. Customers leave their fingerprinting appointments with their ink card in hand.	Number of applicants processed.	100	94	100		

PERFORMANCE MEASURES



Management Services						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Administration (Support Citywide General Management Services Processes)	Provide accurate and timely guidance and ensure our services meet the evolving needs of our customers.	Process Fire Corps applications accurately and timely. Applications are submitted for processing through LiveScan the same day received. Once fingerprint results are returned, the applicant makes an appointment to have their picture taken and receive their badge. Applicants are officially placed into the Fire Corps computer system the same day they receive their badge.	Number of Fire Corps applications processed.	30	28	30
		Process Fire Corps applications accurately and timely. Applications are submitted for processing through LiveScan the same day received. Once fingerprint results are returned, the applicant makes an appointment to have their picture taken and receive their badge. Applicants are officially placed into the Fire Corps computer system the same day they receive their badge. Screen Fire Corps and Park, Recreation, & Community Services volunteer fingerprint reports to insure volunteer suitability to work with kids or in City programs.	Number of fingerprint reports reviewed.	600	580	600
		Provide and track evaluations/performance for all employees to ensure qualitative reviews are performed to enhance the City's workforce.	Total number of evaluations to be completed.	1,100	1,059	1,100
			Percentage of evaluations with an exemplary rating.	34%	27%	33%
			Percentage of evaluations with a below satisfactory rating.	2%	1%	2%
			Percentage of employees with below satisfactory ratings that were issued Performance Improvement Plans (PIP).	100%	100%	100%
			Percentage of new hires that pass probation.	98%	97%	98%
		Provide as much of the City's printing services as possible in order to keep outside printing costs to a minimum.	Percentage of total black and white impressions completed in-house.	99%	100%	100%
			Percentage of total color impressions completed in-house.	98%	98%	98%
		Clientele Attraction	Attract clients each month through various marketing efforts to ensure all residents in need of employment assistance are aware of and take advantage of the WorkForce Connection services.	Serve clients each month.	Annual number of clients.	7,000
Annual number of new clients.	300				448	350

PERFORMANCE MEASURES



Management Services							
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)	
Labor Relations (Support Citywide Labor Relations Process)	Provide efficient and effective Labor Relations services to our customers. This will insure that labor contracts are implemented and managed properly. Further it will insure fair and equitable treatment of City employees, as well as, legal protection for the City.	Maintain effective employee relations with the collective bargaining groups.	Number of grievances.	3	4	3	
		Maintain effective employee relations with the collective bargaining groups.	Number of arbitrations/Civil Service Board hearings. (This only includes non-safety grievances)	2	3	0	
		Maintain accurate job descriptions.	Percentage of job classifications revised within 75 work days of request.	95%	90%	95%	
		Maintain accurate job descriptions.	Percentage of job classifications established within 75 work days of request.	95%	0%	95%	
		Maintain effective employee relations with the collective bargaining groups.	Number of grievances resolved prior to arbitration/Civil Service Board hearings.	2	0	3	
Public Outreach & Analysis	Track effectiveness of WorkForce Connection resources to ensure the services provided to clients help them find employment.	Mail surveys out three months after initial client visit and track the number of people who obtain jobs through the use of WorkForce Connection resources.	Percentage of client feedback surveys sent to new clients and returned.	12%	13%	12%	
			Percentage of clients returning surveys who were successful at finding jobs	40%	45%	40%	
Recruitment & Selection (Support Citywide Recruitment & Selection Process)	To serve as an ongoing resource to Departments and promote an appropriate community representation within our workforce.	Maximize available resources when promoting employment opportunities.	Total number of applications received.	20,000	22,931	20,000	
			Average cost per applicant for paid print advertising.	\$4.00	\$3.56	\$4.00	
			Average cost per applicant for paid electronic advertising.	\$3.00	\$2.89	\$3.00	
		Provide and track evaluations/performance for all employees to ensure qualitative reviews are performed to enhance the City's workforce.	Total number of evaluations to be completed.	1,100	1,059	1,100	
			Percentage of evaluations with an exemplary rating.	34%	27%	33%	
			Percentage of evaluations with a below satisfactory rating.	2%	1%	2%	
			Percentage of employees with below satisfactory ratings that were issued Performance Improvement Plans (PIP).	100%	100%	100%	
			Percentage of new hires that pass probation.	98%	97%	98%	
			Promote and maintain a diverse workforce.	Number of recruitments.	250	368	300
				Average number of applications received per recruitment.	100	62	85

PERFORMANCE MEASURES



Management Services						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Recruitment & Selection (Support Citywide Recruitment & Selection Process)	To serve as an ongoing resource to Departments and promote an appropriate community representation within our workforce.	Promote and maintain a diverse workforce.	Percentage of minority applications received per recruitment.	65%	63%	65%
			Percentage of ethnic diversity in Citywide workforce.	35%	38%	35%
		Meet hiring needs of our customers.	Percentage of new hire recruitments completed within 90 work days.	93%	94%	93%
			Percentage of promotional recruitments completed within 45 work days.	96%	96.5%	96%
Risk Management (Support Citywide Risk Management Program)	Protect the City resources by effectively managing the various Workers' Compensation, liability claims, lawsuits, and insurance programs.	Process liability claims/lawsuits efficiently and effectively.	Number of liability claims filed.	160	158	160
		Process Workers' Compensation claims efficiently and effectively.	Number of Workers' Compensation claims filed.	150	165	175
			Percentage of employee/claim ratio.	10%	12%	10%
			Percentage of claims that are litigated per fiscal year.	15%	10%	15%
			Percentage of employees with restricted modified duty that were accommodated.	99%	99%	99%
		Process liability claims/lawsuits efficiently and effectively.	Number of liability claims denied.	60	95	75
			Number of liability claims settled under \$10,000.	35	34	35
			Number of liability claims litigated in small claims court.	5	3	4
Safety	Provide timely and efficient Safety services and promote Citywide Safety awareness.	Provide an employee perception survey for workplace safety.	Percentage of employees participating in the perception survey.	30%	24%	30%
			Percentage of responses that reflect a positive attitude towards safety. Positive score = 70%	75%	58%	75%
Safety (Support Citywide Safety Procedures)	Provide timely and efficient Safety services and promote Citywide Safety awareness.	The Safety Officer and Coordinators conduct field observations of crews and operations for safety.	Number of observations conducted.	405	399	405
		Inspect City facilities and sites to eliminate potential hazards and minimize number of employees with lost time.	Number of City facilities inspected for safety hazards	110	102	110
			Number of safety hazards identified/corrected.	120	116	120
		Inspect City facilities and sites to eliminate potential hazards and minimize number of employees with lost time.	Percentage of loss time per 100 employees. (Average of survey cities= 3.9% ranging from 1.68% to 6.61%).	2.00%	3.55%	2.00%
		Provide City managers, supervisors, and employees with Safety training.	Number of employees attending Safety training classes.	1,800	1,421	1,800

PERFORMANCE MEASURES



Management Services						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Training (Support Citywide Training Needs)	Insure employees are knowledgeable on such subjects as diversity, workplace harassment, violence in the workplace, writing and presentation skills, human resources and labor relations procedures, City processes, and leadership and supervisory skills.	Provide effective training to all City employees.	Number of participants in Citywide training classes.	1,700	867	1,200
			On a scale from 1 to 5, with 5 being the highest, the average overall rating per training class.	5.00	4.78	4.75
			Number of Wellness Seminars provided by Employee Assistance Program.	8	11	8
			Average percentage of participants rating Wellness Seminar trainers Good or Excellent.	8	11	8
			Average percentage of participants who agreed or strongly agreed that Wellness Seminar content informative and met expectations.	90%	95%	90%
			Budgeted training expenditure per employee.	\$50	\$50	\$83
Workforce Connection - Participation in Job Listings	Contact local companies in Burbank to solicit participation in job listings at the WorkForce Connection to provide clients with as many opportunities to find employment as possible. The WorkForce Connection is the City's one-stop job resource center.	Increase marketing effort as a resource for businesses in the City.	Annual number of new business contacts primarily compiled from those applying for new business licenses.	1,350	1,678	1,400
			Annual number of job postings as a result of business outreach.	2,500	2,788	2,500

PERFORMANCE MEASURES



Parks and Recreation						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Administration Division	To issue park facility permits and reservations in a timely and efficient manner.	Process park facility permits accurately and timely.	Number of Park Facility Permits Processed.	750	800	750
		Process park facility permits accurately and timely.	Percent of Park Picnic Permit Applications Processed within five days.	100%	100%	100%
	Provide Burbank residents, who are in need of financial assistance, the opportunity to engage in recreational activities with scholarships.	Market and advertise the program throughout the community.	Annual Number of Participants.	100%	100%	100%
	To monitor contract compliance for the Department's various contracts and agreements.	Monitor contracts for compliance.	Percentage of Contracts in Full Compliance	115	88	200
Community Services Division	Develop and conduct the Starlight Bowl summer concert series offering 6 quality, family-oriented events.	Through the development of a quality line-up of season entertainment and a broad based marketing plan, including e-marketing, direct mail, local cable, entertainment publications, street banner program, provide a quality season of entertainment.	Average Attendance per Concert.	2,800	2,441	2,500
			Percent of Satisfied Participants.	80%	80%	80%
	Provide a wide variety of quality special interest classes for participants ranging from pre-school through adult ages.	Provide a diverse offering of special interest classes utilizing specialized contract instructors. Classes are offered at four major park facilities. Continue to explore marketing and special interest trends to enhance enrollment and participant satisfaction levels.	Number of Total Classes Conducted.	1,100	945	950
			Number of Total Participants.	11,000	11,421	11,000
			Percent of Satisfied Participants.	97%	In Progress	97%
	Meet Los Angeles County Elderly Nutrition Program (ENP) contract meal service obligation and provide high quality nutrition services to seniors through congregate and home delivered meal programs.	Provide meals at three congregate meal sites five days per week in Burbank.	Number of Congregate Meals (C1) Served.	39,500	33,000	33,000

PERFORMANCE MEASURES



Parks and Recreation						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Community Services Division	Meet Los Angeles County Elderly Nutrition Program (ENP) contract meal service obligation and provide high quality nutrition services to seniors through congregate and home delivered meal programs.	Provide home delivered meals five day per week for senior and disabled Burbank residents.	Number of home delivered meals (C2) provided.	38,500	29000	30000
	Provide high quality comprehensive recreation and educational programs for older adults (persons who are 55 year of age or older).	Provide a variety of classes, workshops, events, cultural enrichment, excursions and other opportunities for older adults.	Total number of classes conducted.	180	176	180
			Total number of participants.	3,600	3,821	3,800
			Percent of satisfied participants.	90%	90%	90%
	To create meaningful connections between the City and its residents through focused community outreach and the creation of valuable, long-lasting partnerships.	Expand awareness and community building initiatives through a variety of community events, leadership programs, educational workshops, informational publications, and the nurturing of relationships between the City, residents, non-profits, employees, service clubs, and businesses.	Number of Youth Leadership, Counselor in Training, and Residents Inspiring Service and Empowerment (RISE) participants.	85	79	92
Park Services Division	Construct new parks and facilities and make improvements to existing recreation infrastructure.	Provide attractive, well-maintained, and safe recreational facilities. Identify, prioritize and implement capital improvement projects related to building and grounds improvements to all park facilities.	Number of completed design park facility renovation projects.	8	2	8
			Number of completed park improvement projects.	7	0	7
			Percent of projects completed within designated construction time period.	75%	0	75%

PERFORMANCE MEASURES



Parks and Recreation						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Park Services Division	To protect and enhance the health of the City's urban forest by planting new trees and trimming and pruning City street and park trees.	Continue trimming all street trees once every five years.	Number of street and park trees trimmed and pruned each year.	5,000	4,350	5,000
		250 Street Trees Planted.	Cost of installation.	\$170.00	\$170.00	\$170.00
		250 Street Trees Planted.	Existing number of street trees.	29,000	\$28,373	29,000
		Maintain healthy trees on City streets and parks.	Total number of trees planted.	300	307	300
	To maintain public park grounds and outdoor sports facilities, traffic medians, and all landscaped municipal grounds in a clean, safe and aesthetically pleasing manner.	Provide ongoing grounds maintenance for 27 City parks and facilities.	Number of developed park acres maintained per FTE.*	5.18	5.18	5.18
		Prepare fields for all uses throughout the year, with an average of 2,700 field prepared per peak season, and 550 field per off-peak season.	Number of sports fields prepared.	3,250	3,250	3,250
	Maintain and operate the DeBell Golf Course facility which consists of an 18-hole course, a 9-hole course, Par-3 course, a driving range and a clubhouse.	Provide the community with an aesthetic, challenging and well maintained public golf complex.	Total rounds of golf - 18/9 hole.	54,000	50,000	52,000
			Total rounds of golf - Par 3	8,500	6,000	6,000
			Total rounds of golf - disc golf	4,500	4,000	4,000
	Recreation Services Division	Continue to implement and maintain high level of Adult sport participation in organized leagues to provide men and women with an opportunity to participate in organized leagues in a recreational setting.	Provide a comprehensive year-round offering of organized sports leagues for adults including slow pitch, fast pitch and modified pitch softball, volleyball, basketball.	Number of adult teams.	750	712
Annual number of adult participants.				12,000	11,392	12,000
Percent satisfied participants.				95%	95%	95%

PERFORMANCE MEASURES



Parks and Recreation						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Recreation Services Division	Continue to implement and maintain high level of youth sport participation in organized recreation leagues.	Provide a comprehensive year-round offering of organized sports leagues for youth including ASA and Ponytail softball, Hap Minor baseball, volleyball, basketball, and flag football.	Number of youth teams.	290	300	300
			Annual number of youth participants.	3,700	3,800	3,800
			Percent satisfied participants.	95%	95%	95%
	Provide a wide variety of quality learn-to-swim classes and special programs for aquatics participants ranging from 6 months through adult ages.	Provide American Red Cross Learn-to-Swim classes, youth swim team, youth water polo team, aqua trim fitness, Guard Start, and lifeguard training utilizing certified lifeguards and water safety instructors. Classes and programs offered at City and District aquatic facilities.	Number of classes offered.	600	570	600
	Provide quality child care for elementary school-aged children during school breaks to accommodate the needs of working parents. Strive to attain maximum enrollment capacity and reach projected revenue goals.	Provide quality child care at four child care sites during winter, spring and summer school breaks. Pursue new and existing advertising methods to reach maximum enrollment. Maintain a minimum of 85% of available spots filled and reach projected revenue goals.	Percent of spots filled.	98%	94%	95%
			Projected revenue.	\$494,000	\$533,442	\$508,000
			Percent of satisfied participants.	98%	98%	98%

PERFORMANCE MEASURES



Parks and Recreation						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Recreation Services Division	Maintain and provide quality child care for elementary school-aged children after school and on school district pupil-free days to accommodate the needs of working parents. Strive to attain maximum enrollment capacity and reach projected revenue goals.	Provide quality child care after school and on pupil free days for working parents at seven child care sites. Pursue new and existing advertising methods to reach 100% of available spots filled. Maintain a minimum of 85% of available spots filled and reach projected revenue goals.	Number of available spots over 39 week program.	270	295 (added Kinder Club Program)	295
			Number of spots filled over 39 week program.	260	279	290
			Percent of spots filled.	90%	95%	98%
	Continue to implement instructional leagues to develop younger participants into more proficient athletes.	Provide comprehensive seasonal classes/leagues for youth, volleyball, flag football, and basketball and track and field.	Annual number of youth participants	580	407	410
Police						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Administration - Community Outreach and Personnel Services (Community Policing)	To provide crime prevention efforts through public interaction and education of youth.	Conduct Community Academy classes.	Number of Community Academy graduates.	60	65	60
		Conduct neighborhood watch meetings.	Number of neighborhood watch meetings conducted.	12	8	12
		Help maintain positive relations amongst neighbors.	Number of citizen complaints addressed.	37	40	37
		Provide public education at events.	Number of presentations/events.	40	46	40
		Provide web-based public education through videos and other social media avenues.	Number of "hits" on web educational content.	300	5000+	1000
			Number of individuals signing up for Twitter.	1000	2342	1500
Administration - Community Outreach and Personnel Services	Diversity in recruitment that is consistent with gender, race and the ethnicity of Burbank's population.	Engage in recruitment outreach events that specifically involve ethnic minority populations (female as separate category)	Number of minority applicants that successfully completed backgrounds and were hired as police recruits/officers.	7	11	5
		Engage in recruitment outreach events that are specific to female populations.	Number of female applicants that successfully completed backgrounds and were hired as police recruits/officers.	4	5	3
		Monitor the number of applicants that successfully complete background and are hired.	Number of applicants that successfully completed background and were hired as police recruits/officers.	15	24	10

PERFORMANCE MEASURES



Police						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Investigation (Crime Rate Index)	Ensure the safety and security of the citizens of Burbank by reducing the number of index and violent crimes.	Monitor total number of adult and juvenile arrests.	Total number of arrests.	6,500	4,964	5,000
		Monitor the index crime rate.	Number of index crimes.	3,000	3,329	3,000
		Monitor the violent crime rate.	Number of violent crimes.	250	219	250
		Monitor Part 1 crime rate. (Homicide, Rape, Robbery, Assault, Burglary, Larceny-Theft and Motor Vehicle Theft)	Number of Part 1 crimes.	3,000	3,703	3,300
		Monitor property crimes.	Number of property crimes.	2,500	3,075	2,500
Investigation (Domestic Violence)	To intervene early, stop the cycle of domestic violence, and reduce the number of domestic violence cases by 40% from the base 02/03 level (487).	Track number of domestic violence cases.	Reduction in domestic violence cases.	341	379	350
		Track number of domestic violence cases.	Number of prosecuted cases.	140	173	140
Patrol (Mental Health)	Establish a Mental Health Evaluation Team to intervene on critical mental health-related calls that should mitigate quality of life issues that affect a variety of environs.	Monitor total number of calls for service.	Number of calls responded to and managed by the Mental Health Evaluation Team.	200	253	250
			Number of cases managed/follow-ups conducted by the Mental Health Team.	400	439	400
			Number of mental health-related calls for service.	550	755	750

PERFORMANCE MEASURES



Police						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Patrol (Traffic)	Expand traffic enforcement to keep the number of vehicular injury accidents at or below the 2000 level (635). Reduce the number of pedestrian injury accidents and promote bicycle safety.	Monitor vehicular injury accidents.	Number of vehicular injury accidents.	525	572	525
		Monitor pedestrian injury accidents.	Number of pedestrian injury accidents.	55	50	55
		Monitor moving violation trends.	Number of moving violations issued.	14,000	12,672	14,000
	Respond to complaints and proactively resolve traffic problems by initiating directed field activity.	Provide a proactive approach to traffic issues.	Number of directed traffic responses.	125	171	125
	Increase safety awareness by educating the public with programs such as safety school for juveniles, DUI checkpoints, public service announcements, and various grant programs designed to increase driver and pedestrian safety.	Educate the public.	Number of traffic education efforts conducted.	50	57	50
	Expand traffic enforcement to keep the number of vehicular injury accidents at or below the 2000 level (635). Reduce the number of pedestrian injury accidents and promote bicycle safety.	Promote bicycle safety in an effort to reduce bicycle injury accidents.	Number of bicycle injury accidents.	55	47	55
		Enhance bicycle safety and reduce bicycle injury accidents.	Number of bicycle-related citations.	15	18	15
		Monitor moving violation trends.	Number of moving violations at high frequency traffic accident intersections.	1,500	4,545	1,500

PERFORMANCE MEASURES



Police						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Support Services - Animal Shelter (Licensing and Adoption)	To license all adult dogs and cats and place animals in suitable homes, utilizing the adoption process. Goal is to return to owner or adopt out at least 90% of the dogs and 80% of the cats that enter the Animal Shelter.	Monitor number of dogs entering the shelter.	Number of dogs entering the shelter.	1,000	798	800
		Track number of dogs returned to owner or adopted out.	% of dogs returned to owner or adopted out.	80%	84%	82%
		Monitor number of cats entering the shelter.	Number of cats entering the shelter.	1,200	1,146	1,100
		Track number of cats returned to owner or adopted out.	% of cats returned to owner or adopted out.	80%	86%	82%
Public Works						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Fleet and Building Maintenance - Equipment Maintenance	To provide efficient, economical maintenance and repair for City vehicles and equipment (excluding BWP and Fire).	Perform all needed preventive and nonscheduled maintenance on 528 vehicles.	% of up-time for general City (not BWP and Fire) vehicles.	90%	93%	90%
Fleet and Building Maintenance - Facilities Maintenance	To provide maintenance and repair for all City buildings (excluding BWP).	Maintain 827,403 square feet of City-owned buildings.	% of customers surveyed that are satisfied with service.	95%	95%	95%
Streets & Sanitation - Graffiti Removal	To maintain an attractive and clean City.	Remove all reported/discovered graffiti incidents.	Number of graffiti incidents reported by the public.	N/A	1,175	N/A
			% of graffiti incidents reported removed in 1 working day.	96%	84%	96%
			% of graffiti incidents reported removed in 2 working days.	3%	9.9%	3%
			% of graffiti incidents reported removed in 3 working days.	.35%	4.2%	1%
			Total number of graffiti incidents removed.	N/A	4,804	N/A
Streets & Sanitation - Recycle Center	Advance Policies and Programs for Zero Waste.	Educate residents on the benefits and techniques of composting.	Number of new households that began composting.	150	241	200
		Support recycling practices through outreach, planning, equipment & supplies.	Number of tours, workshops, speaking engagements, and events conducted.	50	57	50
		Promote Zero Waste large venue events.	Number of Zero Waste events serving 1,000 or more visitors.	7	10	8

PERFORMANCE MEASURES



Public Works						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Streets & Sanitation - Sidewalk Spot Repair	To maintain pedestrian walkways.	Respond to all reports of sidewalk damage.	% of sidewalk repairs requested by the public completed in 6 working days.	77%	88%	80%
			Number of sidewalk repairs requested by the public.	N/A	145	N/A
			Number of needed sidewalk repairs discovered by City forces (most needed sidewalk repairs are discovered this way and are repaired as they are found).	N/A	350	N/A
			Total number of sidewalk repairs completed.	N/A	495	N/A
Streets & Sanitation - Solid Waste Collection Driving	To reduce the number of preventable vehicular accidents involving solid waste collection drivers.	Implement safe driving practices to reduce number of preventable vehicular accidents.	Number of preventable vehicular accidents per year.	0	2	0
Streets & Sanitation - Solid Waste Service Orders	To provide timely response to customer requests for solid waste services.	Complete customer service order requests within 5 working days.	% of requests completed within 5 days.	96%	98%	96%
Streets & Sanitation - Weed Abatement	To prevent properties within the City limits from becoming nuisances or fire hazards.	Respond to litter and weed abatement complaints from the public within 3 working days.	% of complaints responded to within 3 days.	95%	100%	95%
Streets & Sanitation - Pothole Patching	To maintain street surfaces for smoother travel for the driving public.	Fill all reported/discovered potholes.	Number of potholes reported by the public.	N/A	685	N/A
			Number of potholes discovered by City forces (most potholes are discovered this way and are filled as they are found).	N/A	14,727	N/A
			Total number of potholes filled.	N/A	15,412	N/A
Traffic - Signs and Restriping	Maintain safety and efficiency of City streets for all users.	Conduct preventative and reactive maintenance of striping, markings, and legends.	Number of lane miles of street re-striped.	160	165	160
			Number of linear feet of pavement markings painted/repainted.	66,000	50,000	50,000
			Number of word legends and symbol legends painted/repainted.	1,500	1,200	1,200
			Number of linear feet of curb painted/repainted.	80,000	78,000	78,000
		Conduct preventative and reactive maintenance of traffic signs	Number of traffic signs replaced.	3,000	3,600	3,000

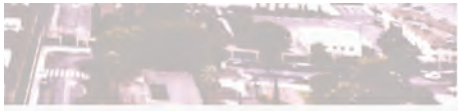
PERFORMANCE MEASURES



Public Works						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Traffic - Traffic Signal Operations	Maintain safety and efficiency of City streets for all users.	Conduct reactive maintenance to quickly repair field devices.	% of major signal malfunctions corrected within 2 hours of report.	100%	97%	100%
			% of traffic detection operational	N/A	N/A	90%
			% of traffic cameras operational	N/A	N/A	90%
		Operate signals to maximize safety and efficiency	% of traffic signals with operations reviewed 2 times per year	N/A	N/A	100%
		Provide traffic signal synchronization	% of traffic signals connected to system	N/A	N/A	95%
		Conduct preventative maintenance of field devices	% of traffic signals receiving preventative maintenance 2 times per year.	100%	100%	100%
Water Reclamation and Sewer - Illicit Discharge Inspection	To maintain compliance with federal, state, and regional regulations.	Inspect all reported illicit discharges (52 in FY 2016-17).	% of illicit discharges inspected within one business day.	100%	100%	100%
Water Reclamation and Sewer - Industrial Waste, Permitting and Inspection		Conduct periodic inspections of Significant Industrial Users (SIUs). (34 inspections for 6 SIUs).	% of SIUs inspected on a quarterly basis.	100%	100%	100%
Water Reclamation and Sewer - Sewer Operations	To provide uninterrupted wastewater service to Burbank residents and businesses.	Clean 230 miles of the public sanitary sewer pipes to maintain the wastewater system.	Miles of planned cleaning on sanitary sewer mains.	230 miles	400 miles	230 miles
		Maintain the wastewater pump stations.	Number of times checking and cleaning the Mariposa Pump Station.	24	33	24
		Respond to notifications of possible public sewer system blockages.	% of time responding to blockages within 30 minutes (during working hrs).	90%	100%	90%
		Respond to notification of sewer overflows.	Average time to respond to sewer overflows.	under 25 minutes	under 25 minutes	under 25 minutes
	To reduce the number of sewer overflows through maintenance and outreach.	Reduction in sewer main overflows.	# of gallons reaching the storm drain system.	0	50	0

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BURBANK 2017 AMATEUR PHOTO CONTEST
3RD PLACE - COLOR PHOTO
EYER-LODGER



BURBANK 2017 AMATEUR PHOTO CONTEST
3RD PLACE - COLOR PHOTO
CATALINA PEREZ



BURBANK 2017 AMATEUR PHOTO CONTEST
2ND PLACE - COLOR PHOTO
PATRICK BURDINE



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.

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 date or dates in the future, 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 time 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 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.

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.



GLOSSARY

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 which 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 in a manner similar 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 of time 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 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.

Interfund Transfers - Monies transferred from one fund to another. These transfers may finance the operations of another fund or to 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.

Materials, Supplies and Services – Operational expenditures/expenses which are ordinarily consumed within a fiscal year and which 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 on-going 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 a 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 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 which 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 which 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 for selected anti-pollution and transportation projects.

Measure R Transportation (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 Los Angeles 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 Los Angeles County voters in 2016. Funds are primarily utilized for street and road maintenance and improvement projects managed by the Public Works Department.

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) - This fund is used to account for monies received and expended by the City as a participant in the Federal Community Development Block Grant (CDBG) Program.

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) - To account for monies received through developer fees and grants, used for infrastructure improvements throughout the City.



FUND DESCRIPTIONS

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 Permanent Supportive Housing (PSH) vouchers.

Street Lighting Fund (129) - To account for monies received as a result of the transfer of up to 1.5% of gross electric retail revenues, at the City Council's discretion, used 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 1990's to help accumulate funds to support youth activities and projects. Revenues are generated each year through personal and corporate donations.

Tieton Hydropower Project Fund (133) - This fund was created in FY 2010-11. The project is comprised of a powerhouse whose entitlement is equally shared between the Cities of Burbank and Glendale. Revenues are billed to recover expenses incurred by the operating agent, Burbank Water & Power.

Magnolia Power Project (MPP) Fund (483) - In March, 2003 the City of Burbank entered into a power sales agreement with the Authority for MPP. Fund 483 was established to account for the MPP related activities. The Fund is used to account for the production, distribution, and transmission of power to residents and businesses located within the City.

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 Funds (201, 202) – Funds 201 and 202 were former Redevelopment debt services funds established to accumulate for payment of several bond issues for the Golden State Project Area, including the 1972, 1978, and 1985 Tax Allocation Bond Series A & B, the 1993 Tax Allocation Bond Series A, the 2003 Tax Allocation Bond Series A (Fund 201) and the 2003 Series C bond issue for the City Centre Project Area (Fund 202). Debt Service was primarily financed via property tax increments. Since the dissolution of the Redevelopment Agency, the Successor Agency was established to make payments on the former Redevelopment Agency enforceable obligations.

Public Financing Authority (320) - These funds were derived from the sale of bonds for the purpose of acquiring Golden State Project Area Tax Allocation Bonds, 1993 Series A.

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 ongoing obligations and responsibilities of the former Redevelopment Agency'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 Redevelopment Agency 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 Redevelopment 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.



FUND DESCRIPTIONS

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.

PROPRIETARY FUNDS

Enterprise Funds - These funds are used to account for operations that are financed and operated in a manner similar to 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.

Golf Fund (495) - This fund was used to account for the operation and maintenance of the City's DeBell Golf Course facilities. Beginning FY 2017-18, Golf Fund operations were transferred to the General Fund under the Parks & Recreation Department.

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 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 equipment utilized by City departments.

Municipal Building Maintenance Fund (534) - This fund is used to account for and finance the orderly repair and maintenance of City facilities.

Communications Equipment Replacement Fund (535) - This fund is used to account for the maintenance and timely replacement of the City's communication equipment.

Computer Equipment Replacement Fund (537) – This fund is used to account for the acquisition, maintenance, and replacement of computer equipment 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	CalACT	California Association for Coordinated Transportation
AB	Assembly Bill	CAM	Common Area Maintenance
ADA	Americans with Disabilities Act	CCT	Closed Circuit Television
AQMD	Air Quality Management District	CDBG	Community Development Block Grant
ASB	Administrative Services Building	CDD	Community Development Department
ATIS	Advanced Traveler Information System	CDV	Community Disaster Volunteers
AV	Assessed Value	CEC	California Energy Commission
BAF	Burbank Athletic Federation	CEMS	Continuous Emissions Monitoring System
BCEA	Burbank City Employees Association	CEQA	California Environmental Quality Act
BCP	Burbank Center Plan	CERT	Community Emergency Response Training
BEST	Burbank Employment & Student Team	CFAI	Commission on Fire Accreditation International
BFD	Burbank Fire Department	CFRA	California Family Rights Act
BFF	Burbank Fire Fighters	CIP	Capital Improvement Program
BFFCOU	Burbank Fire Fighters – Chief Officers’ Unit	CIS	Customer Information System
BHC	Burbank Housing Corporation	CNG	Compressed Natural Gas
BLT	Burbank Local Transit	COLA	Cost of Living Adjustment
BMA	Burbank Management Association	COP	Certificate of Participation
BMC	Burbank Municipal Code	COPS	Citizen’s Option for Public Safety
BOU	Burbank Operable Unit	CPR	Cardio Pulmonary Resuscitation
BPD	Burbank Police Department	CPUC	California Public Utilities Commission
BPOA	Burbank Police Officers’ Association	CRA	California Redevelopment Association
BS	Black Start	CREST	City Resources Employing Students Today
BTAC	Burbank Temporary Aid Center	CSB	Community Services Building
BRACE	Burbank Residents Assisting in Community Emergencies	CSIP	Collection System Inspection Program
BTS	Burbank Transportation Service	CSMFO	California Society of Municipal Finance Officers
BUSD	Burbank Unified School District	CUP	Conditional Use Permit
BWP	Burbank Water and Power	CUPA	Certified Unified Program Agency
CAFR	Comprehensive Annual Financial Report	CWA	Customer WEB Access
CAFS	Compressed Air Foam Systems	DARE	Drug Abuse Resistance Education
CALBO	California Building Officials	DART	Drug Alcohol Resistance Team
Cal-OSHA	California Occupational Safety and Health Administration		



ACRONYMS

DCS	Distributed Control System	FPPC	Fair Political Practices Commission
DDA	Disposition and Development Agreement	FSS	Family Self-Sufficiency
DDC	Department Disaster Coordinators	FTE	Full-time Equivalent
DHS	Department of Health Services	FTO	Field Training Officer
DMV	Department of Motor Vehicles	FY	Fiscal Year
DMZ	Multiple Secure Environment	GAAP	Generally Accepted Accounting Principles
DOT	Department of Transportation	GASB	Government Accounting Standards Board
DRIVE	Developing Responsible Independent Valued Employees	GFOA	Government Finance Officers Association
DUI	Driving under the Influence	GHG	Greenhouse Gas
EAC	Executive Advisory Committee	GIS	Geographic Information Systems
EAM	Enterprise Asset Management	GTC	Grove Theatre Center
EAP	Employee Assistance Plan	HMEP	Hazardous Materials Emergency Planning
EATC	Empire Area Transit Center	HOME	Home Investment Partnership Program
EBPP	Electronic Bill Presentment Payment	HOV	High Occupancy Vehicle (lanes)
ECAC	Energy Cost Adjustment Charge	HSIP	Highway Safety Improvement Program
ECC	Energy Control Center	HUD	Housing and Urban Development
EEO	Equal Employment Opportunity	HVAC	Heating, Ventilating, and Air Conditioning
EIR	Environmental Impact Report	IBEW	International Brotherhood of Electrical Workers
EMT	Emergency Medical Technician	IAFIS	Integrated Automated Fingerprint Identification System
EMS	Emergency Medical Service	ICIS	Interagency Communications Interoperability System
EOC	Emergency Operations Center	IIPP	Injury and Illness Prevention Program
EPA	Environmental Protection Agency	IP	Internet Protocols
e-PALS	Enterprise Permitting and Licensing System	ISDA	International Standards & Derivatives Association
ERAF	Educational Revenue Augmentation Fund	ISSC	Information Systems Steering Committee
ERP	Enterprise Resource Planning		
EQ	Equipment		
FCC	Federal Communications Commission		
FEMA	Federal Emergency Management Act		
FERC	Federal Energy Regulatory Commission		
FLSA	Fair Labor Standards Act		
FMLA	Family and Medical Leave Act		



ACRONYMS

IT	Information Technology	NPP	Neighborhood Protection Program
ITS	Intelligent Transportation	OES	Office of Emergency Services
iVOS	Valley Oaks System	OPEB	Other Post Employment Benefits
JAWS	Juvenile Alternative Work Service	PARS	Public Agency Retirement System
JPA	Joint Power Authority	PAY	Positive Alternatives for Youth
LACMTA	Los Angeles County Metropolitan Transportation Authority	P-BID	Property-Based Business Improvement District
LAFIS	Los Angeles Automated Fingerprint Identification System	PEG	Public Education Government
LAN	Local Area Network	PERS	Public Employees' Retirement System
LARUCP	Los Angeles Regional Uniform Code Program	PFA	Public Financing Authority
LDMP	Land Data Management Plan	PIO	Public Information Office
LED	Light Emitting Diode	PLC	Programmable Logic Control
LES	Law Enforcement Systems	PLF	Public Library Fund
LLC	Limited Liability Corporation	POST	Police Officer Standards and Training
LNCV	Large Non-Commercial Vehicles	PPI	Producers Price Index
MCLE	Mandatory Continuing Legal Education	PR	Press Release
MDSP	Media District Specific Plan	PRCS	Parks Recreation & Community Services
MFP	Multi-Functional Printer	PSA	Professional Services Agreement
MOM	Manager of Manager	PT	Part Time
MOU	Memorandum of Understanding	PW	Public Works
MPI	Material Process Improvement	RACI	Residential Adjacent Commercial & Industrial Use
MSB	Municipal Services Building	RDA	Redevelopment Agency
MS&S	Material Supplies & Services	RFID	Radio Frequency Identification
MPP	Magnolia Power Plant	RFP	Request for Proposal
MTA	Metropolitan Transportation Authority	RFQ	Request for Quotation
MWD	Metropolitan Water District	RIMS	Regional Incident Management System
NFIRS	National Fire Incident Reporting System	RMS	Records Management System
NFPA	National Fire Protection Association	RO	Reverse Osmosis
NIMS	National Incident Management System	ROP	Regional Occupational Program
NPDES	National Pollution Discharge Elimination System	RSVP	Retired Senior Volunteer Program
		RV	Recreational Vehicle
		SAIF	Seniors Against Investment Fraud
		SB	Senate Bill



ACRONYMS

SCADA	Supervisory Control & Data Acquisition	TDA	Transportation Development Act
SCAG	Southern California Association of Governments	TDISA	Temporary Disability Indemnity Statutory Allocation
SCAQMD	Southern California Air Quality Management District	TDM	Transportation Demand Management
SCBA	Self Contained Breathing Apparatus	TMC	Traffic Management Center
SCPPA	Southern California Public Power Authority	TMDL	Total Maximum Daily Load
SELPA	Special Education Local Plan Area	TMO	Transportation Management Organization
SEMS	State-Mandated Emergency Management System	TOT	Transient Occupancy Tax
SF	San Fernando	TPT	Transient Parking Tax
SFTP	Standing Field Treatment Protocol	UAAL	Unfunded Actuarial Accrued Liability
SFVCOG	San Fernando Valley Council of Governments	UASI	Urban Area Security Initiative
SIUs	Significant Industrial Users	UHF	Ultra High Frequency
SOC	Standards of Cover	USA	Underground Service Agreement
SRO	School Resource Officers	USAR	Urban Search and Rescue
SRT	Special Response Team	UPS	Uninterruptible Power Supply
STIP	State Transportation Improvement Project	U.S. EPA	United States Environmental Protection Agency
SUSMP	Standard Urban Stormwater Mitigation Plan	UUT	Utility Users Tax
SWQCB	State Water Quality Control Board	VDI	Virtual Desktop Infrastructure
TBD	To be determined	VHF	Very High Frequency
T-BID	Tourism Business Improvement District	VLf	Vehicle License Fee
		VWIB	Verdugo Workforce Investment Board
		WAM	Work Order Asset Management
		WCAC	Water Cost Adjustment Charge
		Wi-Fi	Wireless Fidelity
		YES	Youth Endowment Services
		ZLD	Zero Liquid Discharge
		ZTA	Zone Text Amendment



BURBANK 2017 AMATEUR PHOTO CONTEST
3RD PLACE - COLOR PHOTO
CATALINA PEREZ



BURBANK COMMUNITY PROFILE

General

The City of Burbank, California is located in the greater metropolitan Los Angeles area, approximately 12 miles northeast of the Los Angeles Civic Center complex. The economy represents a diverse blend of industrial, commercial and residential development. Burbank is an established community that experienced very little population growth in the late 1970's, modest population growth in the early 1980's, and steady population growth during the last two and a half decades.



The City 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.

Municipal Government

As of June 30, 2017, the City employee population is 1,576 with 1,170 full-time, 179 part-time, and 226 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 Officer's Unit (BFF-COU), the Burbank Police Officers' Association (BPOA), the International Brotherhood of Electric Workers Local 18 (IBEW), and the Burbank Management Association (BMA). In addition, there are approximately 80 non-represented management employees. All of the associations are subject to the Mayors-Millias-Brown Act, which requires each association to meet and confer with the City in an effort 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 memorandum of understanding. The City completed multi-year contracts with IBEW, BCEA, BPOA and BMA. Negotiations with BFF and BFFCOU are currently underway.



Population

The following table summarizes the California Department of Finance estimates of population from 2007 through 2017. The population has grown at a fairly steady rate and accounts for a two percent increase over this ten year time period.



CITY OF BURBANK POPULATION

<u>Year</u>	<u>Population</u>
2007	103,121
2008	103,098
2009	103,116
2010	103,340
2011	104,405
2012	104,732
2013	104,739
2014	105,019
2015	105,207
2016	105,033
2017	

Source: California Department of Finance

Industry and Employment

Burbank’s major employers represent a variety of interests such as entertainment, aviation, medical care, education and media related industries. In the past, employment was concentrated in the aerospace industry. Lockheed, a major aerospace employer, relocated out of the Burbank area in the 1990’s, along with some related auxiliary component manufacturers. The sites of these firms have largely been redeveloped into various industrial and commercial uses and are located within close proximity to the Hollywood Burbank Airport.



Today, the entertainment industry represents the greatest concentration of non-manufacturing industrial employment. The production facilities of Warner Bros. Studios and The Walt Disney Company place Burbank in a leading role in the Southern California entertainment industry. Along with the entertainment giants, a recent California report noted that Burbank has over 1,000 media-related companies with links to the industry, employing over 33,000 employees. In addition to Warner Bros, Studios and The Walt Disney Company, Burbank is home to ABC Inc., Nickelodeon, Cartoon Network, DC Comics, Legendary Entertainment, New Line Cinema, iHeart Radio, and KCET.



BURBANK COMMUNITY PROFILE



Warner Bros. Studios ranks among the largest employers within the county, and is currently the top employer within the City of Burbank. It is a vertically integrated company with businesses ranging from motion picture production (both live action and animation) and TV series tapings. Other entertainment companies that have a large employment base in Burbank include The Walt Disney Company, Deluxe Entertainment, Entertainment Partners, ABC Inc., and Nickelodeon Animation. Providence St. Joseph Medical Center, Hollywood Burbank Airport, Burbank Unified School District, and City of Burbank round out the top 10 employers and provide service and product diversity.

The following table highlights some of the major employers within the City of Burbank.

Company Name	No. of Employees	Products/Services
Warner Bros. Entertainment, Inc.	4,900	Entertainment
The Walt Disney Company	3,945	Entertainment
Providence St. Joseph Medical Center	2,850	Medical
Hollywood Burbank Airport	2,200	Aviation
Burbank Unified School District	1,800	Education
City of Burbank	1,600	Government
ABC, Inc.	1,170	Entertainment
Deluxe Entertainment	1,500	Entertainment
Entertainment Partners	875	Entertainment
Nickelodeon Animation	602	Entertainment



BURBANK HISTORICAL TIMELINE

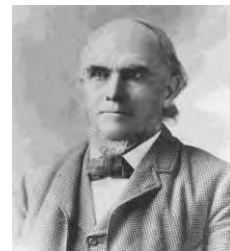


The area now known as the City of Burbank is comprised of two separate land grants: a portion of *Rancho San Rafael* bestowed upon Jose Maria Verdugo by the Spanish government in 1798 as a reward for his military service; and *Rancho La Providencia*, a Mexican land grant of 4,600 acres.

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, purchases 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 purchases Dr. Burbank's property. The place known as Burbank came into existence 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 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 January 13.

1929 The stock market crash reaches Burbank, halting the economic boom and extending into the Depression through the mid-1930's. 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.



BURBANK HISTORICAL TIMELINE



1950 Burbank's prosperity continues with new housing tracts resulting in a population of 78,577.

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 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.



BURBANK HISTORICAL TIMELINE

1990 Lockheed announces closure of its Burbank facility.

1992 The Burbank Regional Intermodal Transportation Center, now renamed as 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 Historic 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, 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 Stough Canyon Nature Center located in the Verdugo Mountains offers 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. 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.





BURBANK HISTORICAL TIMELINE

2003 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 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 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 in 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.



Burbank Village Walk, a mixed-use residential and retail project was constructed. The retail component opened for business in Fall 2005 and includes Wokano, an Asian fusion restaurant, and Story Tavern. The residential component includes 140 homes with 14 affordable units. The final phase of the residential component was completed in late 2005.

On June 2, Burbank Water and Power held its dedication ceremony to celebrate the completion of its Magnolia Power Project (MPP), a 310-megawatt state-of-the-art natural gas-fired power plant. Six local cities worked together to make this project a reality: Burbank, Anaheim, Cerritos, Colton, Glendale, and Pasadena.



BURBANK HISTORICAL TIMELINE



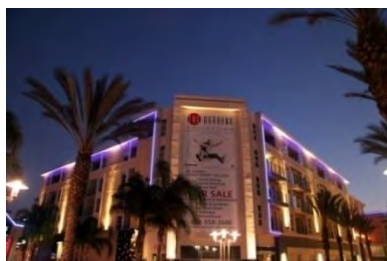
The City started offering free Wi-Fi service in the downtown area.

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). This project continued from May 7 to mid-2011.



2008 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 aims to achieve a Silver Level Leadership in Energy and Environmental Design (LEED) rating which encourages global adoption of sustainable green buildings.



In 2008, Burbank was awarded the prestigious 100 Best Communities for Young People designation by America's Young Promise Alliance.

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 an ongoing revitalization project of South San Fernando Boulevard which is the main corridor to Downtown Burbank.

BURBANK HISTORICAL TIMELINE

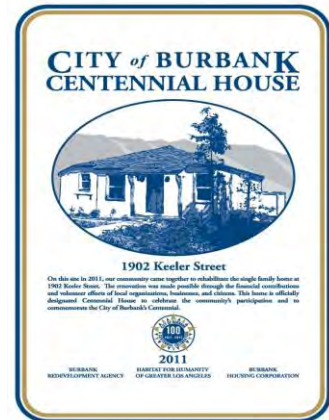


2010 On January 22, 2010, the new Five Points Art Monument featuring Dr. David Burbank, the City’s founding father, was unveiled. The occasion also commemorated the interment of the City of Burbank’s 2009 time capsule. Funding for the art installation was provided by the Public Art Fund and the Burbank 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. Other highlights during the City’s centennial year include the publication of a Burbank centennial book; a Centennial Family Movie Night at the Starlight Bowl sponsored by the Walt Disney Company; the kick-off of the “Let’s Move!” Burbank initiative to promote healthy lifestyles for children; and a spectacular Incorporation Day celebration in Downtown Burbank on July 8, 2011, which featured an air parade, six stages with live music, and culminated with a stunning fireworks display behind City Hall.

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 construction of seven new townhouse units and 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. As of 2013, the City has 75 registered users. 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 that 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 or Sister City of Incheon, Korea was unveiled in celebration of 50 years of friendship. The set of twin statues are installed in the front of the Northwest Branch Library.





BURBANK HISTORICAL TIMELINE

2012 On 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 infrastructure, streetscape and revitalization projects. Redevelopment's footprint can be seen all 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 conservation of residential neighborhoods.



The Verdugo Aquatics Center officially reopened to the public on June 8, 2013. The facility features a 50-meter pool which can be configured for lap swimming or recreational use. 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.



Nickelodeon expanded its presence in Burbank by uniting their Los Angeles operations to The Burbank Studios at 3000 West Alameda Avenue. In March 2014, Nickelodeon received approval to add a new 114,000 square foot five-story building adjacent to their existing animation studio on Olive Avenue. Once the construction of the new building is complete, Nickelodeon will increase their total employment in Burbank from 300 employees to 740.

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.



BURBANK HISTORICAL TIMELINE



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.



2015 Burbank's first SpringHill Suites by Marriott opened in Summer 2015. This boutique-style hotel features 170 rooms with several amenities including a pool and business center.



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 week long 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 dollars 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!



BURBANK HISTORICAL TIMELINE



Staff worked with the City Council and the community to finalize a path alignment for Phase II of the Burbank Channel Bikeway, which will provide a new recreational facility for the community while enhancing the condition of the Burbank Western Channel and provide a direct non-motorized link to the Burbank Metrolink Station from Alameda Avenue. Regionally, the project will close 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.



In December 2016, Planning Board approved a 13-story apartment building to be constructed at 115 North Screenland Drive. The building will consist of 40 units with two bedrooms each ranging from 1,200 to 1,400 square feet, and a ground floor with retail and restaurant space of approximately 3,730 square feet.

2017 The Burbank Town Center is undergoing a \$65 million renovation that will connect Downtown Burbank to shopping, dining, new residences, an open-air community plaza and approximately 40,000 square feet of retail tenants. Renovations are expected to be completed prior to the 2017 holiday season. The Magnolia Boulevard entrance will feature outdoor dining, and interior leasing will focus on family, fashion and entertainment tenants. The ground level will feature fast casual gourmet eateries, while the second floor will be devoted to contemporary fashion retailers and the third floor will be themed around entertainment venues such as a bowling alley and a new AMC movie theatre.



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.



In March 21, 2017, City staff, Metro, Metrolink and Caltrans opened the new, elevated railroad tracks at Buena Vista Street and San Fernando Boulevard as part of the Interstate 5 / Empire Interchange Project. The City will continue to participate in the construction of the Interstate-5 and Empire Interchange improvements to ensure minimized community impacts caused by project construction and successful project delivery.



BURBANK HISTORICAL TIMELINE



The City was awarded over \$500,000 in various planning grants (SCAG's Sustainability Planning Grant and Metro Open Streets Grant). The City will continue to pursue grant funding to leverage local funds for transportation projects and programs.



Metro



In April 2017, WeWork Burbank opened its first shared, co-working office space of the San Fernando Valley at The Tower, located at the heart of the Media District on 3900 West Alameda Boulevard. WeWork Burbank leased 75,000 square feet of creative office and meeting space.

Six BurbankBus fixed-route buses were replaced with new 35-foot transit buses. These buses were funded by a Metro Call for Projects Transportation Grant. BurbankBus provided over 200,000 passenger trips on the BurbankBus fixed-route system in FY 2016-17, connecting people to their jobs, homes, local destinations and regional transit stations. BurbankBus also provided over 75,000 rides to senior and disabled residents that same year.



On June 13, 2017, the City Council approved a planned development and development agreement for the First Street Village Mixed Use Project. Located in Downtown Burbank, this development will consist of three six-story buildings with a total of 275 multifamily apartments and up to 18,976 square feet of retail and commercial space. This will be a modern and Peasily-accessible, mixed-use development adjacent to numerous public transit options. Additionally, this development will create new job opportunities, both during and after construction, add to the economic resiliency of the community, provide new housing

opportunities and increase the number of public amenities that contribute to making Downtown Burbank a more cohesive and vibrant neighborhood.

BURBANK MAP



BURBANK FACTS



Population: 105,033

Housing: 43,943 households with a median sales price of \$800,000 (June 2017)

Location: 12 miles northwest of downtown 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



Altitude: 484 to 957 feet above sea level

Climate: Semi-arid with an average maximum summer temperature of 88 degrees and an average annual rainfall of 12.1 inches

Government: City Council-City Manager form of government

Demographics: African American 2.88%, American Indian/Alaska Native 0.49%, Asian Pacific 12.83%, Hispanic 24.22%*, White 71.20%, Other 7.49%

Income: Average household income \$ 92,568

Local Workforce: 150,000

Unemployment: 3.7%

Registered Voters: 66,481

Area: 17.155 square miles

Business Licenses: 11,500 business tax accounts and 960 regulatory business license and business permit accounts.

* As per the U.S. Census Bureau, the Hispanic population is calculated based on ethnicity and not a single-race class. The 24.33% listed is based on self-identified residents of Hispanic or Latin origin.



BURBANK FACTS

Libraries: Three locations open 156 hours per week serve 1 million 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, and special services for low-literacy adults.



**Parks
Make
Life
Better!**



Parks & Recreation: The Parks department operates and maintains 41 parks and facilities, including 26 public parks, three recreation centers, one community center, two senior centers, two public pools, a nature center, nineteen playgrounds

and fifteen baseball fields. The Department also provides a variety of recreational and community programs including: special interest classes; youth and adult sports programs; day camps; afterschool programs; nature programs; cultural arts activities; a congregate and home-delivered meal program; senior recreation activities; volunteer programs for residents of all ages and year-round community special events.

Streets: Approximately 228 miles of streets, 49 miles of paved alleys, 368 miles of sidewalks, 192 signalized intersections and 7 intersections with flashing signals.

Transportation: The City's BurbankBus provides weekday fixed-route transportation services to Burbank residents and employees, connecting the Downtown Burbank Metrolink Station and the Metro North Hollywood Red Line / Orange Line Station to the city's employment centers in the Media District and Airport area. The NoHo-Airport route provides all-day service between the Metro North Hollywood Station and Hollywood Burbank Airport, while the other routes provide peak-period service. 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.



Police/Fire Services: The Police/Fire headquarters is located at Third Street and Orange Grove and five fire stations are located throughout the City.

BOARDS, COMMISSIONS AND COMMITTEES



Art in Public Places
Audit Committee
Board of Building and Fire Code Appeals
Board of Library Trustees
Burbank Housing Corporation
Burbank Sister City Committee
Burbank Water and Power Board
Burbank-Glendale-Pasadena Airport Authority Commissioners
Civic Pride Committee
Civil Service Board
Community Development Goals Committee
Cultural Arts Commission
Downtown Burbank Partnership
Greater Los Angeles Vector Control District Representative
Heritage Commission
Landlord-Tenant Commission
Metropolitan Water District
Oversight Board of the Successor Agency to the Redevelopment Agency
Parks & Recreation Board
Planning Board
Police Commission
Retirement Plans Committee
Santa Monica Mountains Conservancy Advisory Committee Member
Senior Citizen Board
Sustainable Burbank Commission
Traffic Commission
Transportation Commission
Youth Board

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 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% UUT on electric sales, telephone usage (both landlines and wireless) and natural gas services. Glendale's tax rate ranges from 6.5% to 7% for cable, electric, gas, telephone, and water services. Pasadena has rates ranging from 7.67% to 9.4% for cable, electric, gas, telephone, and water services.

FY 2015-16

Revenue Category	Burbank	Glendale	Pasadena
Property Taxes	37,534,578	30,145,105	56,653,799
Sales Taxes*	32,669,739	44,451,303	36,048,715
Motor Vehicle License	9,619,614	19,157,716	14,916,434
Transient Lodging	10,594,875	6,425,825	14,858,286
Franchise Taxes	1,524,941	2,692,176	2,542,098
Property Transfer Tax	824,033	1,077,770	1,374,302
Utility Users Taxes	19,383,592	28,662,037	28,099,333
Other Taxes	10,263,240	3,034,580	17,569,778
	\$ 122,414,612	\$ 135,646,512	\$ 172,062,745

*includes triple-flip payments

The most recent data for assessed valuations for FY 2016-17 reports the following valuations:

Assessed Valuation (\$000)	21,456,854	28,721,609	27,095,912
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The City's sales tax consultant, Hinderliter, DeLlamas and Associates provided taxable sales amounts for FY 2016-17 as follows:

Taxable Sales (\$000)	2,968,880	3,843,000	3,497,229
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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 General Fund. This table summarizes key general fund revenues: Property Taxes, Sales Taxes, Utility Users Taxes or the Other Taxes categories and indicates 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 2017 (provided by the Department of Finance) since this was the basis in budget preparation for Fiscal Year 2017-18 and determines the per capita General Fund appropriation.

FY 2016-17 Budgeted Revenue/Appropriation	Burbank	Glendale	Pasadena
Population	105,033	201,020	142,059
REVENUES			
General Fund Total	164,899,122	192,857,527	237,838,000
Property Taxes	41,811,106	34,892,500	56,674,000
Sales Taxes	32,833,500	39,208,000	35,469,400
Utility Users Taxes	19,930,344	28,745,000	30,400,500
Other Taxes	10,778,964	11,900,000	17,225,000
All Revenue Total	623,995,363	790,383,667	741,001,000
APPROPRIATIONS			
General Fund Total	168,427,476	194,780,663	237,800,000
All Appropriations	659,018,444	819,533,134	757,500,000
Ratio General Fund Appropriations to Total Appropriations	25.56%	23.77%	31.39%
Per Capita - General Fund	\$ 1,604	\$ 969	\$ 1,674

PROFESSIONAL SERVICES AGREEMENT LIST



BURBANK WATER AND POWER

ACCO	\$3,500	General Air Conditioning Maintenance
Applied Controls Solutions, LLC	\$24,000	Cyber Security Consulting
Armorcast	\$100,000	Substructure rehabilitation
ASCE	\$60,000	Engineering support
ASCE Consultants	\$70,000	Support and maintenance for Power Supply reporting tools
Avaya	\$50,000	Avaya software support agreement operating firmware support
Bond Logistix LLC	\$5,000	Bond Arbitrage Calculation
Cable Engineering Services	\$10,000	Pole loading calculation engineering & support
CalTrol	\$45,000	Distributed Controls System (DCS) support and DeltaV (control software) Guardian Support Service for Emerson Products
CEMTEK	\$15,000	Daily verification of Continuous Emissions Monitoring System (CEMS) data
Cemtek Environmental	\$15,000	Continuous Emission Monitoring System (CEMS) support
Chuck Herron	\$30,000	Engineering support for planning and design of pole replacements
Citadel	\$10,000	Fleet Building Modification environmental services
Citadel Environmental Services	\$6,000	Environmental services to identify hazardous or toxic building materials associated with facility demolition work
Clifford Development Group Inc. (CDG)	\$5,750	Project management of Fleet Building modifications (Water Fund's share)
Clifford Development Group Inc. (CDG)	\$75,000	Construction management of Fleet Building Modification
Coating Specialists and Inspection	\$25,000	Coating inspections
Cooper Compliance	\$125,000	North American Electric Reliability Corporation (NERC) Critical Infrastructure Protection (CIP) & Reliability Standards Compliance Assistance
Cooper Compliance Corp	\$68,250	NERC reliability standards (best practice)
CSI	\$10,000	Coating Inspection
Curtainwall Design Consulting (CDC)	\$1,150	Evaluate Fleet Building Modification design and construction for water proofing (Water Fund's share)
Duncan & Allen / George Kieffer (Manatt, Phelps & Phillips, LLP)	\$500,000	Legal services regarding Federal Energy Regulatory Commission (FERC)/electric regulatory/high voltage transmission rights
Energy Northwest	\$809,580	Provide operations and maintenance services
Engineering Economics Inc. (EEI)	\$1,438	Services of Fleet Building Modification mechanical systems (Water Fund's share)
Environmental Management Professionals, LLC.	\$30,000	Environmental regulatory compliance and permitting support
Equifax	\$4,800	Credit scoring fees
FCC/APCO	\$11,500	Online license modification site
Goodwin, MacBride, Squeri, Day & Hanna and Morton	\$30,000	Legal services in support of ONE Burbank
	\$200,000	Southern California Generation Coalition (SCGC) - natural gas pipeline access, regulatory and rate proceedings at the California Public Utilities Commission (CPUC), and natural gas supply consulting
Haworth	\$2,875	Work station fixtures and equipment for the Fleet Building Modifications (Water Fund's share)
Haworth	\$50,000	Work station fixtures and equipment for the Fleet Building Modification

PROFESSIONAL SERVICES AGREEMENT LIST



HDR	\$200,000	Project engineering and design review support for capital projects
HMI	\$7,500	Abatement industrial hygiene (IH) monitoring to ensure employee safety during demolition of facilities containing lead and asbestos materials
ID Modeling	\$15,000	Distribution system hydraulic modeling
Incremental Systems	\$90,000	North American Electric Reliability Corporation (NERC) reliability standards training for BWP Operations staff
ITRON (MDMS Services)	\$50,000	Water meter reading system programming
Kennedy/Jenks	\$1	Burbank Operable Unit (BOU) cost consultant
Kevin A. Smola & Associates Inc.	\$50,000	Engineering consulting for review of the cost and efficiency of the heating, ventilating, and air conditioning (HVAC) system in the BWP Administration Building and other BWP facilities as needed
KUBRA	\$30,000	Platform upgrade for the iDox bill/payment database
KUBRA	\$484,000	Bill print and mail services
Language Line	\$1,500	Translation Services
Layla Leyba Valenzuela	\$10,000	Horticultural consultations for selection, care, and treatment of plants and shrubs, including evaluation of irrigation, fertilization, pruning, and pest and disease control practices
Leverage Systems	\$35,000	Camera support after installation
Manatt, Phelps & Phillips, LLP/TBD	\$120,000	Greenhouse gas regulatory compliance at the state and federal level
Maxim Crane Works	\$75,000	Crane services
Modula	\$10,500	On call service for vertical lift modules
Moody KMV	\$17,000	Credit assessment analysis
Moody's	\$10,000	Moody's Annual Rating
Motorola Solutions	\$193,000	ICI (Inter-Agency Communications Interoperable) System maintenance
Norman Pedersen	\$45,000	Representation for MPP's interests regarding So. Cal Gas Curtailments
NRG	\$73,000	Provide general environmental compliance support for MPP, such as storm water, air quality, and waste management activities
OATI	\$32,034	Services and support for wholesale energy transaction management
OSIsoft	\$6,100	Plant Data Historian Software (PI) license
Pacific Integrated Handling	\$10,000	On site repairs and preventive maintenance for vertical lift modules
Parkia	\$100,000	Perform underground conduit design
Parkia	\$100,000	Substructure inspection consulting
Pivot Interiors	\$690	Work seating for the Fleet Building Modifications (Water Fund's share)
Pivot Interiors	\$10,000	Work seating for the Fleet Building Modification
Power Engineers	\$35,000	Provide protection relay engineering services for the test shop to support MPP relay maintenance
PureTec	\$17,500	Demineralized water production
PureTec	\$283,030	Demineralized water production
Relay Application Innovation	\$80,000	Substation standards support
RKI Engineering	\$50,000	Support and training for Continuous Emission Monitoring System (CEMS), Human-Machine Interface (HMI), and Programmable Logic Controller

PROFESSIONAL SERVICES AGREEMENT LIST



RKI Engineering	\$27,000	Zero Liquid Discharge System (ZLD) and Programmable Logic Controller (PLC) programming and troubleshooting support
RKI Engineering	\$10,500	Training on the MPP Continuous Emissions Monitoring System (CEMS) computer interface
RKI Engineering	\$25,000	Human Machine Interface (HMI), Programmable Logic Controller (PLC), and Continuous Emissions Monitoring System (CEMS) support
RKS Research	\$24,000	CMUA statewide and BWP customer satisfaction surveys
Sequoia	\$2,500	Collection services fees
SSP Innovations	\$75,000	Work Flow Management (WFM)/Geographic Information System (GIS) support
Subsentio and Calea MRC Fees	\$30,000	Provide network assessment related to the Communications Assistance for Law Enforcement Act (CALEA) and Federal Communications Commission (FCC) rules
Sylvir Consulting	\$40,000	Grant-writing services
TBD	\$4,998	Board Governance training
TBD	\$19,992	Legislative advocacy
TBD	\$24,600	Research and legislative advocacy
TBD	\$29,988	Utility management and advisory services
TBD	\$49,980	Management / organizational consulting
TBD	\$49,980	Recruitment
TBD	\$72,000	Federal advocacy services
TBD	\$12,500	Asbestos awareness and safety training
TBD	\$15,000	Fitness training program for injury prevention
TBD	\$3,000	Bicycle safety training program
TBD	\$45,000	Safety Dashboard - interactive process to track safety metrics and provide easy access via computer
TBD	\$15,000	Baseline monitoring and exposure record services for illness and injury prevention
TBD	\$20,000	Electrical safety training program
TBD	\$25,000	Electric Arc Flash Awareness and prevention
TBD	\$40,000	Development of a Pilot program for core strengthening and injury and illness prevention
TBD	\$25,000	Training for Look Out and Tag Out (LOTO)
TBD	\$25,000	Commercial drivers safety services
TBD	\$66,000	Develop and implement customized automated safety training courses
TBD	\$40,000	Recruitment services for executive management
TBD	\$60,000	Online billing, Interactive Voice Response (IVR) system, and miscellaneous program fees
TBD	\$150,000	IVR Software and Programming to interface with new phone system
TBD	\$25,000	Customer Payment Options
TBD	\$200,000	Managed services for Customer Care and Billing (Capital portion)
TBD	\$50,000	Enterprise Service Business support
TBD	\$168,490	Customer Portal Hosting
TBD	\$100,000	Billing application support
TBD	\$120,000	Meter data management (MDM) system analytic support
TBD	\$200,000	Meter data management system operations support

PROFESSIONAL SERVICES AGREEMENT LIST



TBD	\$600,000	Managed services for Customer Care and Billing (CC&B) - O&M portion
TBD	\$42,000	MV-web hosting to present internal data to large customers
TBD	\$25,000	Advance Meter Support
TBD	\$60,000	Support and backup database administrator during go-live
TBD	\$50,000	SG-MDM Capital Project Backfill Staffing
TBD	\$250,000	CIS Upgrade Support
TBD	\$15,000	Recycled Water Conversion Assistance
TBD	\$5,000	Water Leak Assistance
TBD	\$140,000	Home Improvement Program
TBD	\$145,000	Home Water Reports
TBD	\$5,000	Single Family High Efficiency Toilet Incentives
TBD	\$7,500	Water Conservation Intern for summer construction
TBD	\$450,000	Energy Solutions business rebates
TBD	\$150,000	Home Rewards residential rebates
TBD	\$44,000	Currents newsletter production
TBD	\$620,000	Low-income assistance programs
TBD	\$5,000	Community events
TBD	\$3,000	Student architectural design competition
TBD	\$275,000	EV charger rebates, infrastructure pilots, and equipment demos marketing
TBD	\$15,000	BWP share of SCPPA programs
TBD	\$400,000	Upstream HVAC program
TBD	\$75,000	Made in the Shade program
TBD	\$350,000	HVAC Tune-up program
TBD	\$1,750,000	Home Improvement Program
TBD	\$500,000	Business Bucks program
TBD	\$110,000	Refrigerator Round-up program
TBD	\$40,000	Refrigerator Exchange program
TBD	\$75,000	LivingWise Educational program
TBD	\$100,000	Business newsletters, customer communications, and consulting services
TBD	\$320,000	Home Energy Reports program
TBD	\$40,000	Ice Bear maintenance
TBD	\$45,000	Web maintenance and hosting services
TBD	\$5,000	Arc flash labeling for stations
TBD	\$8,000	Equipment salvage and disposal
TBD	\$10,000	Consulting for improving operating practices
TBD	\$40,000	Engineering practices consulting to improve technical productivity
TBD	\$40,000	Recruitment services for executive management
TBD	\$50,000	Pole loading calculation support
TBD	\$100,000	Temporary engineering staffing services
TBD	\$50,000	Substation Transformer Replacement design support
TBD	\$80,000	Business differential relay upgrades design support
TBD	\$50,000	Design and specifications for distribution substation transformer backup
TBD	\$60,000	High voltage circuit breaker replacements design support

PROFESSIONAL SERVICES AGREEMENT LIST



TBD	\$46,000	Support for design of transformer temperature monitor installation
TBD	\$200,000	Design support for Alameda site restoration
TBD	\$50,000	Joint-Pole Agreement processing support
TBD	\$75,000	Study for substation automatic transfer schemes
TBD	\$50,000	Design support for current limiting reactors
TBD	\$80,000	Support for design of transformer relay upgrades
TBD	\$30,000	Meters engineering consultant
TBD	\$50,000	Engineering Computer Aided Design (CAD) support for red-lined drawings and to enhance the document filing system (Sharepoint)
TBD	\$20,000	Controls engineering to provide essential services until recruitment is completed for a Controls Engineering position
TBD	\$30,000	Maintenance and supplies for the LM 6000 (Lake Unit) resulting from inspection findings and technical service bulletins from General Electric (GE)
TBD	\$60,000	Plant controls engineering support for DeltaV controls software and Distributed Controls System (DCS) and Guardian Support Service for Emerson Products.
TBD	\$200,000	Landfill microturbine and flare operations and maintenance
TBD	\$16,000	Selective Catalytic Reduction (SCR) and Carbon Dioxide (CO) catalyst testing for the Lake Unit, to accurately predict remaining catalyst life and the associated maintenance and replacement schedule
TBD	\$14,000	Cooling tower chemicals, as needed to maintain water chemistry in the Lake Unit within acceptable operating limits
TBD	\$6,120	Maintenance training on specific job tasks associated with BWP's power supply equipment
TBD	\$14,180	Operations training to maintain proficiency in the operations of the Lake Unit
TBD	\$50,000	Legal services on environmental issues
TBD	\$7,500	UPS Maintenance Service Contract
TBD	\$10,000	Fire Protection and Halon System Maintenance
TBD	\$50,000	Training Program development and support
TBD	\$5,000	Static Map Board maintenance
TBD	\$75,000	Environmental compliance support
TBD	\$30,000	Legal support for environmental compliance
TBD	\$2,000,000	Advanced Distribution Management System (ADMS) / Energy Management System (EMS)
TBD	\$40,000	Recruitment services for executive management
TBD	\$25,000	Power Supply employee development
TBD	\$30,000	Risk management
TBD	\$30,000	Power Supply management and administrative
TBD	\$28,750	Secure ID, RSA, Smart Cards
TBD	\$100,000	Controls Engineering Support
TBD	\$75,000	SCADA & related systems engineering support
TBD	\$65,000	Systems Integration and Reporting
TBD	\$120,000	License, software and model updates, contingency analysis and scenario training for grid management

PROFESSIONAL SERVICES AGREEMENT LIST



TBD	\$200,000	North American Electric Reliability Corporation (NERC) Compliance Mock Audit
TBD	\$50,000	Supervisory Control and Data Acquisition (SCADA)/Power Control System (PCS) optimization
TBD	\$5,000	International Swaps and Derivatives Association (ISDA) negotiations consulting
TBD	\$20,000	Greenhouse Gas (GHG) reporting verification
TBD	\$500,000	2018 Integrated Resource Plan (IRP) Development per Senate Bill 350
TBD	\$50,000	Power Resources Regulatory Consulting
TBD	\$100,000	Power Supply Analysis Planning and Evaluation Energy Imbalance Market (EIM) CAISO Power Pool
TBD	\$20,000	Civil engineering services for environmental compliance
TBD	\$45,000	Environmental and regulatory legal services
TBD	\$25,000	Engineering support
TBD	\$191,590	Safety, controls, physical equipment, environmental controls, plant communication, security, and building and structure related capital improvement services, engineering, and consulting
TBD	\$8,500	Carbon Monoxide (CO) and Selective Catalytic Reduction catalyst annual testing to accurately predict remaining catalyst life and the associated maintenance and replacement schedule
TBD	\$37,375	Air emissions testing services to meet environmental requirements for annual testing of MPP, as required by the South Coast Air Management District
TBD	\$50,000	Engineering Computer Aided Design (CAD) support to properly capture documentation of power plant process changes (red-lined drawings)
TBD	\$60,000	Consultant(s) to provide system controls and load dispatching
TBD	\$70,000	Temporary staffing on essential power plant controls engineering function
TBD	\$100,000	Engineering support for plant maintenance issues, integration of audit findings, and reliability issues
TBD	\$25,000	Boiler chemicals to maintain water chemistry in MPP within acceptable operating limits
TBD	\$165,000	Cooling tower chemicals to maintain water chemistry in MPP within acceptable operating limits
TBD	\$490,000	Water treatment chemicals to maintain process chemistry in the Zero Liquid Discharge System (ZLD)
TBD	\$24,480	Maintenance training on specific job tasks, such as rotating equipment repairs, cribbing, lifting, and slinging
TBD	\$56,720	Operations training on Martech and GE for operators to maintain proficiency
TBD	\$10,500	Greenhouse gas emissions report verification
TBD	\$50,000	Environmental regulatory compliance and permitting support
TBD	\$30,000	Legal support for environmental compliance
TBD	\$50,000	Professional consultations to address reliability requirements and process improvements within the Zero Liquid Discharge System (ZLD)
TBD	\$75,000	Plant engineering support for capital improvement projects

PROFESSIONAL SERVICES AGREEMENT LIST



TBD	\$100,000	Review the current MPP control parameters and implement refined control loops to better control the MPP units output
TBD	\$5,000	Pipeline tapping and tapping services
TBD	\$2,500	Concrete cutting, soil compaction testing, traffic plates or other construction related services or equipment
TBD	\$2,400	MWD Director
TBD	\$30,000	Consultant Services for county, state, and federal regulations
TBD	\$10,000	SCADA Maintenance Services
TBD	\$40,000	Programmable Logic Controller (PLC)/Controls emergency and maintenance services
TBD	\$50,000	BOU Legal Services
TBD	\$30,000	Contract Laboratory Services
TBD	\$2,530	Secure identification card implementation "smart card technology" (Water Fund's share)
TBD	\$17,250	Campus master planning services to develop a new yard master plan that addresses space allocations and traffic flows (Water Fund's share)
TBD	\$30,000	Alternate feed of MWD low pressure water
TBD	\$40,000	Recruitment services for executive management
TBD	\$75,000	Campus master planning services to develop a new yard master plan that addresses space allocations and traffic flows (Water Fund's share)
TBD	\$50,000	Linestops, tapping, welding or other fabrication needs on water pipelines
TBD	\$300,000	Granulated Activated Carbon (GAC) treatment plant and Valley forebay reroofing
TBD	\$75,000	Secure identification card implementation "smart card technology" (Water Fund's share)
TBD	\$5,000	Coating Inspection/Industrial Hygienists - Touch up and/or Repairs
TBD	\$10,000	SCADA maintenance services
TBD	\$30,000	Programmable Logic Controller (PLC)/Controls maintenance
TBD	\$10,000	Recycled water conversion technical support
TBD	\$50,000	Work Asset Management consulting
TBD	\$10,000	Legal fees
TBD	\$20,000	Financial management advisory services
TBD	\$25,000	Hyperion consulting
TBD	\$20,000	Internal audit services
TBD	\$10,000	Federal Energy Regulatory Commission (FERC) accounting and reporting consulting
TBD	\$5,000	Agency permits and fees
TBD	\$10,000	Fleet Building Modification inspections
TBD	\$5,000	Fleet regulatory emission compliance service
TBD	\$5,000	Materials improvement planning
TBD	\$50,000	Security services for BWP off campus sites and events
TBD	\$50,000	Network Engineering Support services
TBD	\$56,000	NERC CIP Support
TBD	\$100,000	Compliance Program Setup
TBD	\$10,000	Strategic development, cloud, disaster recovery
TBD	\$50,000	Database and systems architecture design

PROFESSIONAL SERVICES AGREEMENT LIST



TBD	\$30,000	Systems support for BWP architecture
TBD	\$25,000	Support for Integrations
TBD	\$25,000	Broker and facilitate purchase of IP address space
TBD	\$30,000	Third-party consultant to evaluate and provide recommendations for upcoming phone system upgrade
TBD	\$50,000	Customer Portal Support
TBD (CIP)	\$125,000	System Optimization Study (Storage, Pumping and Transmission)
TBD (CIP)	\$150,000	Direct Potable Reuse - Study
TBD (Up to 4 vendors)	\$28,750	Air quality testing to meet Air Quality Standards and ensure regulatory compliance
TC Technology	\$50,000	Development and implementation of mobile mapping and inspection technologies
Telvent USA, LLC	\$45,000	Power Control System (PCS) maintenance
Telvent USA, LLC	\$50,000	Telvent OASyS software maintenance agreement
Telvent USA, LLC	\$125,000	Outage Management System (OMS) Extended Support and Maintenance (ESM) agreement
TerranearPMC	\$1	BOU Contract Operator
Test Rite / Mccalls	\$30,000	Large meter testing and repair
The Regulatory Assistance Project	\$45,000	Rates and analytical support
Trilliant	\$41,000	Advanced Metering Infrastructure (AMI) hosting services
Trilliant	\$50,000	Programming for Advanced Metering Infrastructure (AMI)
Trilliant	\$150,000	Back-end support for Sustainment services
Trilliant	\$140,000	Software and Hardware Support for AMI
Trimark Associates	\$7,500	Western Renewable Energy Generation Information System (WREGIS) meter data upload service
Trimark Associates	\$5,000	Generation reporting requirements for Western Renewable Energy Generation Information System (WREGIS)
Trinity	\$7,500	Greenhouse Gas verification services for the Lake Unit
Tyler Gonzalez Architects (TGA)	\$38,600	Bid support and construction administration for the Fleet Building Modification project
Unisource	\$10,000	Design work station layout for the Fleet Building Modification
Vision Internet	\$5,000	Maintenance and changes to the ONEBURBANK.com website
Workcare	\$25,000	Medical professional services for injury and incident intervention
WorleyParsons	\$100,000	Design support for replacing obsolete equipment and system improvements in substations
TOTAL		\$22,700,472

CITY ATTORNEY

Artek	\$5,000	Miscellaneous Attorney Services
Susan Campana	\$5,000	Court Reporting Services
West Group Payment Center	\$35,000	Legal Subscriptions for Law Library and Online Research Access
TOTAL		\$45,000

PROFESSIONAL SERVICES AGREEMENT LIST



CITY CLERK

Code Publishing	\$8,000	Online Municipal Code and Codification services
Granicus, Inc.	\$10,000	Software to manage Boards, Commissions, and Committees to provide greater transparency to the public through the City website access.
Martin & Chapman	\$150,000	Election Supplies and Services
Westcoast Online Information Systems, Inc. dba Netfile	\$12,689	FPPC Form 700 and Candidate Filings
TOTAL	\$180,689	

CITY TREASURER

Bank of America	\$95,000	Monthly Banking Services
Bloomberg	\$25,600	Software for investment-related informational, analytical services
Garda	\$6,000	Armored Services
Sungard Data Systems, Inc.	\$14,400	Portfolio & Fund Accounting
Union Bank of California - RIS Account Analysis	\$5,000	Monthly Banking Fees For CDD Housing
Union Bank of California Trustee - Trust Fee Group	\$14,500	Safekeeping Of Securities
TOTAL	\$160,500	

CITY MANAGER

Carol Dorman	\$5,350	Provide videotaping services for civic meetings and events
Emanuel Jones and Associates	\$25,000	State legislative advocacy
Ross Benson	\$2,000	Photography / archived photos / reproduction
Studio Spectrum	\$4,000	Maintenance and engineering services of Council Chamber equipment and additional peripheral equipment
Vision Internet	\$13,400	Hosting and maintenance for City's website (burbankca.gov)
TOTAL	\$49,750	

COMMUNITY DEVELOPMENT DEPARTMENT

Amec Foster Wheeler	\$25,000	Geotechnical Plan Check
Ascencia	\$30,000	Consultant services will include a seasonal or year-round Street Outreach Program, Vulnerability Index, and transportation services for homeless individuals, at-risk, and homeless families.
Burbank Green Alliance	\$800	Team Business Class Instruction
Contemporary Information Corp.	\$25,000	Consultant for Criminal and Credit Checks
CoreLogic	\$2,000	Real Estate Data Service
Costar	\$11,500	Commercial Property Database
CSG Consultants	\$50,000	Structural Plan Check
CSG Consultants	\$60,000	Electrical Plan Check
CSG Consultants	\$65,000	Plumbing/Mechanical Plan Check
David L. Lindell	\$5,000	Land Surveying
Development Impact Reporting	\$5,000	Economic reports
Dorado Company	\$75,000	Utility Coordination for I-5 project

PROFESSIONAL SERVICES AGREEMENT LIST



Dorado Company	\$280,000	Program management for I-5 project (reimbursed by Measure R I-5 construction mitigation funds); 5-year contract adopted by City Council FY 2015-16.
Equifax / TALX Corporation	\$15,000	Social Service Benefit Reviews and Background Checks
Heineke Consulting Group Inc.	\$33,250	Real estate services related to the Interstate 5 HOV / Empire Interchange Project
Heineke Consulting Group, Inc.	\$79,750	Real Estate Consulting
JCL	\$13,000	Traffic and street closure for district events
JMD Landscape Architecture	\$15,000	MWELO Plan Check
Los Angeles Valley College	\$3,000	Customized business training services for business development
Moore & Associates	\$100,000	Transit marketing and outreach call center costs for BurbankBus
MV Transportation	\$200,000	BurbankBus Fixed-Route Transit Operations
MV Transportation	\$1,121,000	BurbankBus Fixed-Route Transit Operations
MV Transportation	\$265,000	BurbankBus Fixed-Route Transit Operations
Nan McKay	\$15,000	HUD Regulation Updates and Cases
Ruff Haus Design	\$13,000	Marketing, Design, and Editorial consultant
Stay Green	\$13,200	Street sweeping and maintenance for Magnolia Park events
TBD	\$4,500	Photographer/Marketing
TBD	\$40,000	Professional Services - Financial Consulting
TBD	\$10,000	Translation services for bus operation materials to satisfy Title VI requirements
TBD	\$25,000	Relocation Services
TBD	\$500	Monthly maintenance of ED website
TBD	\$32,000	Real Property Appraisal
TBD	\$20,000	Real Property Appraisal
TBD	\$10,000	Title Reports & Insurance
TBD	\$50,000	Consultant services will include a Homeless Services Liaison that will assist homeless individuals and families with services and act as a liaison between public and private organizations.
TBD	\$20,000	Consultant services will include operating a regional or local Winter Shelter Program accessible to Burbank homeless during inclement weather.
TBD	\$200,000	Security services at the Downtown Metrolink Station
TBD	\$25,000	Professional Services - Construction Management
TBD	\$3,490	Demographics reports
TBD	\$6,000	Rideshare program car share service
TBD	\$100,000	Pedestrian Master Plan
TBD	\$350,000	Citywide Parking Study
TBD	\$100,000	Bicycle Master Plan Implementation
TBD	\$34,350	Consultant services will include providing homeless prevention, rapid rehousing, permanent supportive housing, and advocacy services with the intent of assisting Burbank most vulnerable population and those at risk of homelessness.
TBD	\$20,000	Planning and data collection for 2018-24 Consolidated Plan, Annual Plan, Consolidated Annual Performance Evaluation Report
TBD	\$20,000	Services, advocacy, and counseling for fair housing (24 CFR 91.5)

PROFESSIONAL SERVICES AGREEMENT LIST



TBD	\$120,000	Consultant services will include supportive services for Permanent Supportive Housing (PSH) Program
TBD	\$200,000	Develop conceptual architectural designs to upgrade
Techfire	\$30,000	Entrepreneurial events consultant
The ADR Coach Inc., Hearing Officer	\$5,000	Consultant for Mediation Services on Informal Hearings
Torti Gallas & Partners Architects	\$15,000	Architectural design review services for large development projects
TOTAL	\$3,961,340	

FINANCIAL SERVICES

Bartel Associates, LLC	\$36,000	OPEB Mandated Valuations
BLX Group LLC	\$8,500	Bond Arbitrage Calculations
CalPERS	\$7,500	GASB 68 Reporting Requirements
Capital Accounting Partners	\$17,000	Cost Allocation Consulting Firm
eCivis	\$8,500	Grants Management System
HDL Coren & Cone	\$21,250	Property Tax Management and Audits
Hinderliter De Llamas & Assoc.	\$10,200	Sales Tax Management and Audits
HYAS Group, LLC	\$50,000	Investment Advisory and Fiduciary Support for the City's 457 Plan
Lance, Soll & Lunghard, LLP	\$50,000	Internal Audit Services
MGT of America	\$28,000	Senate Bill 90 Mandated Claims
MuniServices Co	\$31,352	Utility User's Tax Audit Services
NBS	\$9,000	Bond Disclosure - Successor Agency & City
PlanetBid, Inc.	\$9,192	Electronic Bidding Management System
Sequoia Financial Group	\$28,000	Collection Agency
White Nelson Diehl Evans	\$119,980	External Audit Services
TOTAL	\$434,474	

FIRE DEPARTMENT

ACS Firehouse	\$10,000	Software maintenance contract, Firehouse software
Digital EMS Solutions, Inc.	\$35,000	Service contract for Electronic Patient Care Reporting (ePCR) system
Kronos Incorporated	\$14,000	Annual maintenance contract for Telestaff software
Stay Green	\$130,000	Provide annual brush clearance for on all City
Steven Rottman, MD	\$32,100	EMS training, assistance in managing the paramedic program and oversight of citywide AED program.
Stryker Medical	\$3,000	Annual gurney maintenance
The Dumbell Man Fitness Equipment	\$6,000	Quarterly maintenance of fitness equipment, repairs and parts
Wittman Enterprises	\$220,000	Paramedic billing service
Wittman Enterprises	\$30,000	Fire Inspections billing service
Zoll Medical	\$18,000	Preventative maintenance and extended warranty for defibrillators
TOTAL	\$498,100	

INFORMATION TECHNOLOGY

6th Street Consulting	\$40,000	Ongoing Citywide Intranet Support Contract
AST	\$400,000	Managed services for the Oracle Enterprise Resource Planning (ERP) system
AST	\$175,000	Hyperion Budgeting and Planning support

PROFESSIONAL SERVICES AGREEMENT LIST



AST	\$200,000	Oracle Human Resources Management System (HRMS) support
Capital Accounting Partners	\$30,000	Oracle Cost Plan
Konica Minolta Business Solutions	\$100,000	Enterprise Content Management (ECM) consulting services
Kronos	\$10,000	Server upgrade and migration services for Telestaff
Naphthali Bryant	\$7,500	Department Training
TBD	\$45,000	WAM Managed Services
TBD	\$30,000	Information Technology Service Management (ITSM) Support
TBD	\$30,000	Consulting services to assist IT with ongoing support of Microsoft Systems Center
TBD	\$100,000	SharePoint upgrade of City's Intranet site, BEN.
TBD	\$100,000	Temporary staffing for Help Desk operations.
TBD	\$60,000	Recruitment services
ThirdWave Corporation	\$30,000	Internal Services Fund Management Consulting Services
Ward	\$40,000	Fuel Management Software Upgrade
TOTAL	\$1,397,500	

MANAGEMENT SERVICES

3M	\$70,000	Safety glasses
AAA Photo Copy	\$7,500	Photo copy and subpoena records
Agri-Turf	\$10,000	Pesticide training
Alliance Environmental	\$30,000	Biological/Infectious/Crime Scene Cleanup
American Red Cross	\$65,000	First aid, CPR, and BBP training
AON		Broker services for group life and disability insurance
Aon Risk Consultant	\$7,700	Workers Comp/liability actuarial report
Aon Risk Services	\$100,000	Citywide Broker Services
Aon Risk Services	\$100,000	Broker services for SCPPA projects administered by BWP
APP Tech	\$5,000	Electronic CMS reporting
Appleby & Associates	\$7,500	Copy service
ArborMaster	\$25,000	Safety Training Forestry
A-Tech	\$10,000	Safety Training (includes mold and lead classes)
A-Tech	\$100,000	Environmental consulting services for sanitary sewer overflows
Berlitz	\$5,000	Language testing evaluation
BH Medical Training LLC	\$50,000	American Heart Association CPR/AED and BBP Training
Burbank Occupational Health Center	\$35,000	Respiratory and hazardous material exposure exams, counseling, medicals, Drug Testing (DOT)
California Laboratory Services, LLC DBA West Pacific Medical Laboratory	\$30,000	Annual firefighter examinations
Canon Solutions America	\$21,000	Black & white printing press maintenance
CID Management	\$30,000	Utilization review
Cigna Disability	\$600,935	Group short term and long term disability coverage per MOUs
Cigna Group Life and AD&D	\$77,722	Group Life and AD&D coverage per MOUs
Cigna Supplemental Life		Voluntary, supplemental life insurance (employee)
Classified Images	\$50,000	Recruitment advertising
Commercial Transportation Services	\$35,000	Safety training-Defensive Driving



PROFESSIONAL SERVICES AGREEMENT LIST

Compliance, Information Systems (Red Arrow)	\$1,200	Random Drug and Alcohol Program
CPS Human Resource Services	\$30,000	Recruitment exam booklets
Delta Dental	\$1,691,759	Group dental coverage per MOUs
Department of Justice	\$50,000	Live Scan services
Donnoe & Associates	\$20,000	Sworn personnel recruitment examinations
Empathia Pacific, Inc.	\$105,000	Employee Assistance program per MOUs
Environmental Resource Center INC	\$50,000	Safety Training
Environmental Resource Center INC	\$5,000	Citywide Hazardous Waste Mitigation Plan
Express Scripts	\$575,000	Pharmacy Program
Fickewirth/Benefit Service Group		Broker and Third Party Administrator services for active and retiree dental, vision, and COBRA
Frank Parth, Project Auditors LLC	\$20,000	Project Management Training
G Vision	\$50,000	Investigative services
Glendale Adventist Medical Center	\$100,000	To provide medical evaluations and related medical services
Global Environmental Network	\$10,000	Safety consulting services
Global Environmental Network	\$60,000	Safety Training
Harvard Kennedy School Executive Education	\$15,167	Executive/Management training programs
HireRight	\$15,000	Employee background check services
Imber Court Reporters	\$10,000	Court reporting services
Industrial Hearing & Pulmonary	\$50,000	Hearing Conservation Program & Respirator Fit Testing
Industrial Waste Utilization	\$40,000	Hazardous Waste Disposal
ISYS Nurse Case Management	\$25,000	Nurse case management
IW Care Connection	\$25,000	Field case management
Law Offices of Bradford & Barthel, LLP	\$50,000	Panel attorney
Law Offices of Craig Bernstein	\$50,000	Panel Attorney
Law Offices of Jason Fisher	\$50,000	Panel Attorney
Law Offices of Ryan Hitchings	\$50,000	Hearing Representative/Panel Attorney
Liebert Cassidy Whitmore	\$20,000	Labor relations training workshops, legal services, and consortium consultation
LifeSigns	\$5,000	Sign language interpretation service
Limerick, Inc.	\$10,000	Lactation and training services
Liz Brubaker	\$10,000	Business writing seminars
Malmquist, Fields & Camastra	\$50,000	Panel Attorney
Medata	\$380,000	Bill Review
Medical Cost Review	\$7,500	Lien negotiation services
Mend Health, Inc.	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, Drug Testing (DOT)
Mitchell	\$5,000	Electronic claim reporting
Monji Optometry	\$10,000	Safety glasses exam and frame
MorphoTrust	\$3,000	Fingerprinting equipment maintenance
MSDS Online (Velocity EHS)	\$5,000	Safety Data Sheets
Nakamoto/Chou	\$50,000	Panel Attorney
Naphtali Bryant	\$10,000	Citywide training programs
NeoGov	\$20,000	Recruitment software
New Horizons	\$30,000	Citywide computer training
Occupational Safety Training (OSTS)	\$50,000	Safety Training
Occupational Safety Training (OSTS)	\$10,000	Safety consulting
P3 Ergonomics	\$20,000	Ergonomic Assessment Evaluations

PROFESSIONAL SERVICES AGREEMENT LIST



Pitney Bowes	\$10,000	Meter rental/intelilink upgrades
Platinum Reporters & Interpreters	\$10,000	Court reporting services
POMS & Associates	\$15,000	Safety Training - Playgrounds
Postmaster	\$169,000	United States postage (metered mail)
Providence Medical Institute	\$25,000	Safety personnel mandatory medicals
Psychological Consulting Associates	\$50,000	Safety psychological and fit for duty exams and miscellaneous training
Public Interest Investigations, Inc.	\$75,000	Investigations
Rancho Santiago College	\$46,800	Annual Firefighter and Police Wellness Program
Red Wing Safety Shoes	\$50,000	City employee safety shoes
REHN & Associates	\$0	VEBA Third Party Administrator services (employee paid)
Reilly Workplace Investigations	\$100,000	Investigations
RJN Investigations Inc	\$50,000	Investigations
Russell Greenblatt, Katten Muchin Rosenman LLP		VEBA legal services (employee paid)
Sahar Consulting LLC	\$10,000	Citywide training programs
Sheakley	\$0	125 Plan Service (administrative costs paid with forfeited funds)
Shoedel & Schoedel	\$0	VEBA accounting services (employee paid)
Spicer Papers	\$80,000	Printing paper
Susan Sax Clifford	\$30,000	Safety psychological and fit for duty exams
Target Solutions	\$55,000	Online/computer based safety training
TBD	\$50,000	Respiratory and hazardous material exposure exams, counseling, medicals, Drug Testing (DOT)
TBD	\$5,000	Citywide training and wellness programs
TBD	\$200,000	Labor attorney
TBD	\$20,000	Various safety training
TBD	\$5,000	Safety training
TBD	\$10,000	Safety training - Defensive Driving
TBD	\$15,000	Safety training
TBD	\$9,450	Safety training and workshops for safety personnel
TBD	\$0	VEBA Investment Advisor (employee paid)
TBD	\$20,000	URMT Third Party Administrator
TBD	\$5,000	Citywide training programs
TBD	\$5,000	Citywide training programs
TBD	\$5,000	Citywide training programs
TBD	\$20,000	Confidential investigations
TBD	\$5,500	Equipment rentals for Employee Appreciation Day/Service Award Recognition Program
TBD	\$20,000	Catering services & equipment for Employee Appreciation Day/Service Award Recognition Program
TBD	\$300,000	Tax/Benefits Attorney
TBD	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, Drug Testing (DOT)
TBD	\$50,000	First aid, CPR, and BBP training
TBD	\$10,000	Industrial Hygiene Consultation
TBD	\$5,000	Ergonomic Assessment Evaluations
TBD	\$3,000	IME dentistry specialist for the ADR process
TBD	\$15,000	Coaching
TBD	\$15,000	Citywide training program/public engagement training
TBD	\$75,000	Personnel investigations

PROFESSIONAL SERVICES AGREEMENT LIST



TBD	\$3,000	IME dermatology specialist for the ADR process
TBD	\$75,000	Personnel investigations
TBD	\$3,000	IME hernia specialist for the ADR process
TBD	\$3,000	IME EMT specialist for the ADR process
TBD	\$10,000	Citywide training program/succession planning
TBD	\$10,000	Active Shooter Training
TBD	\$10,000	Active Shooter Training
TBD	\$35,000	Prescription Safety Glasses
TBD	\$50,000	Adjusting services following a sanitary sewer overflow
TBD	\$4,500	IME internal medicine #1 specialist for the ADR process
TBD	\$3,000	IME internal medicine #2 specialist for the ADR process
TBD	\$3,000	IME orthopedic #1 specialist for the ADR process
TBD	\$3,000	IME orthopedic #2 specialist for the ADR process
TBD	\$3,000	IME orthopedic #3 specialist for the ADR process
TBD	\$3,000	IME rheumatology specialist for the ADR process
TBD	\$3,000	IME neurology specialist for the ADR process
TBD	\$4,500	IME spine specialist for the ADR process
TBD	\$3,000	IME podiatry specialist for the ADR process
TBD	\$3,000	IME ophthalmology specialist for the ADR process
TBD	\$3,000	IME psychiatry #1 specialist for the ADR process
TBD	\$3,000	IME psychiatry #2 specialist for the ADR process
TBD	\$3,000	IME psychology #1 specialist for the ADR process
TBD	\$3,000	IME psychology #2 specialist for the ADR process
Teri Black & Company, LLC	\$30,000	Executive Recruitments
Toros Lawnmower & Garden	\$5,000	Tool repair for Youth Employment (Summer Trails)
TracksGlobal	\$45,000	Executive Coaching
Transamerica Life Insurance Company	\$0	Voluntary, supplemental life insurance (employee)
Tremblay & McLoughlin	\$10,000	Citywide training programs
Trukspect, Inc.	\$25,000	Various safety training
United Pumping Services Inc	\$20,000	Hazardous waste disposal and emergency response services
VEBA Services Group, LLC	\$0	VEBA consulting services (employee paid)
Ventiv Technology Inc.	\$76,000	Annual license fee and hosting of workers
VSP	\$207,290	Group vision coverage per MOUs
VSP Voluntary	\$0	Voluntary vision coverage (employee paid)
Woodbury University	\$10,000	Citywide training programs
Woodbury University	\$25,000	Leadership and training academies
Work Boot Warehouse	\$75,000	City employee safety shoes
Xerox	\$150,000	Reprographics/Color printing services
TOTAL	\$8,082,023	

PARKS AND RECREATION

Auntie M Creative Consultants	\$60,000	Sound/backline for Starlight Bowl and P&R events
James Uhl	\$5,000	Classroom Training Agreement, facilitate leadership and classroom training
Jeff Maxwell DBA JMD Landscape	\$75,000	Landscape Design Services
La Canada Design Group	\$100,000	Architectural Engineering Services for Various Parks and Recreation Capital Projects
Naphtali Bryant	\$15,000	Department wide Training Program



PROFESSIONAL SERVICES AGREEMENT LIST

National Golf Foundation Consulting	\$15,000	Consultant to periodically audit/evaluate the operations of the DeBell Golf Course
Pyro Spectaculars, Inc	\$25,000	Fireworks for 4th of July
Sahar Consulting, Inc	\$5,000	Department wide Training Program
Sylvir Consulting, Inc	\$35,000	Grant Writing and Management Services
Transit Media Group	\$42,500	Update Starlight Bowl Website and Marketing Material Printing
TOTAL	\$377,500	

POLICE DEPARTMENT

American Eagle	\$6,900	Website Maintenance
Andrews International	\$23,000	City Council Security
Andrews International	\$24,000	Starlight Bowl Security
BMC	\$60,000	Copier/Fax maintenance
Callyo	\$2,000	Investigation Software Services
Cardinal Tracking	\$500	Laser mapping maintenance agreement
Case Worthy	\$12,000	Mental Health Database Subscription
City of Glendale	\$534,652	Joint Air Support Operations
City of Inglewood /Duncan Solutions	\$142,000	Parking citation processing
Commission on Accreditation for Law Enforcement Agencies	\$15,075	CALEA - Police Accreditation
Coplink	\$10,000	Public Safety Information Sharing Database
CopWare	\$1,895	Patrol software maintenance
Crown Valley K9	\$1,000	Police K9 Boarding Services
Data Clean (IT)	\$1,005	Computer cleaning service
DeltaWrx	\$100,000	Tiburon Upgrade Implementation
Dumbell Man	\$3,000	Gym maintenance
Duncan Parking Technologies	\$7,400	Parking control hand held computers (Autocites)
Emergency Response	\$7,500	Jail Cleaning Services
Encase/Guidance Software	\$1,150	Cell phone forensics software
Encase/Guidance Software	\$3,000	Forensics software
Enterprise Security	\$37,400	Security System Maintenance
Girard and Peterson Tow and Storage	\$1,500	Towing and storage for seized or impounded vehicles
Girard and Peterson Tow and Storage	\$7,200	Storage of Vehicles in Evidence
Intime Solutions	\$10,000	Scheduling System Maintenance Fees
J's Maintenance	\$40,000	Jail Maintenance Contract
Lexipol	\$5,750	General Order Updates
Los Angeles County	\$82,000	Outreach probation officer (PIP) contract
Los Angeles County Sheriff's Department	\$32,500	Jail food contract
Los Angles County - Department of Mental Health	\$100,000	Mental Health Evaluation Services
MGT America	\$10,000	Fee Processing Review
Net Transcripts	\$7,000	Transcriptions Services
Netmotion	\$7,500	Net Motion encryption software
Northridge Hospital	\$18,000	Medical exams for crime victims
Plant Peddler	\$5,100	Plant maintenance
Power DMS	\$15,000	Power DMS - Training/Policy Module
PredPol	\$15,000	Predictive Policing Software
Providence St. Joseph	\$150,000	Medical exams for arrestees
Ross Benson	\$3,000	Photography Services



PROFESSIONAL SERVICES AGREEMENT LIST

Schneider Electric	\$10,000	UPS System Maintenance
Shredding Services	\$7,000	Shredding services
Stericycle	\$8,400	Biohazard dispensers pick up for the jail and Animal Shelter
Tactical K-9	\$4,200	K-9 Training
TBD	\$24,100	License scanning software maintenance
TBD	\$4,000	Electronic Subpoena Software
TBD	\$60,000	Background Investigations
The Omega Group	\$1,200	Crime Mapping
The Omega Group	\$7,200	Crime View Dashboard
To Be Determined	\$4,050	Forensic printer maintenance
To Be Determined	\$100,000	Security System Storage
To be Determined	\$15,000	Parking Control System Maintenance
Training Mgmt System (TMS)	\$750	Training software maintenance
TransUnion (TLO)	\$8,500	Public Records Database
Various Vendors	\$25,000	Safety vests
Various Veterinarians	\$8,000	Spay/neuter and other veterinary services
Versatile Information Services	\$3,360	PUMA Digital Recorders Maintenance Contract
Victor Medical	\$79,000	Animal Medical Supplies
Vigilant Solutions	\$24,000	Investigative Data Analytics
TOTAL	\$1,896,787	

PUBLIC WORKS

ACCO Engineered Systems	\$700,000	Annual HVAC maintenance and repair
Ace Construction	\$250,000	Annual electrical/data services
American Technologies, Inc.	\$300,000	Annual hazardous materials abatement
A-Tech	\$150,000	Asbestos and lead re-surveys and re-inspections
Avian Entertainment	\$65,000	Bird abatement to reduce scavenger presence at landfill as required by law
Blue Ridge Services, Inc.	\$60,000	Landfill operational efficiency assessment and safety training
Brightview Design Group	\$140,000	Architectural master planning for debris basin mitigation plan
Burrtec Waste Industries	\$950,000	Green waste recycling and residual disposal hauling
Chang Environmental	\$170,000	Groundwater monitoring
Clifford Design Group	\$75,000	Project and construction management services
Clifford Design Group	\$100,000	City Yard services Building construction management services
Commercial Roofing Systems	\$100,000	Annual services for roof repairs
Council for Watershed Health	\$100,000	Watershed water quality monitoring
David L. Lindell	\$200,000	Land surveying services
Downey, Brand, Seymour, & Rohwer	\$55,000	NPDES litigation & consultation
E. J. Ward, Inc.	\$50,000	Annual maintenance service for the Fuel Inventory Control Management System software and hardware
Enterprise Security	\$200,000	Annual fire, security alarm, keypad and CCTV maintenance, and alarm monitoring services
Excelsior	\$100,000	Annual elevator maintenance and repair
Flo-Services	\$125,000	Pump Station maintenance
Golden Bell	\$90,000	Insecticide Application Services for City Sewer Maintenance Holes
Golder Associates	\$350,000	Engineering and permit services for Landfill
John L. Hunter	\$40,000	Trash Daily Generation Rate (DGR) Study

PROFESSIONAL SERVICES AGREEMENT LIST



JR's Environmental Services	\$30,000	Flow metering maintenance and calibration services
La Canada Design Group	\$85,000	Joslyn Restroom architectural and engineering services
La Canada Design Group	\$100,000	Police/Fire Headquarters flooring needs assessment and survey and architectural services.
La Canada Design Group	\$100,000	City Yard Services Building architectural services
La Canada Design Group	\$150,000	Recycle Center Warehouse ventilation and filter design
La Canada Design Group	\$85,000	Maxam Park Restroom architectural and engineering services
Larry Walker & Associates	\$75,000	TMDL studies and MS4 permit support
Larry Walker & Associates	\$80,000	NPDES permit assistance
Lee Construction	\$30,000	Provide as-needed emergency earthwork at Landfill
National Plant Services	\$175,000	Large Sewer Line Cleaning and Video Inspection
Omnis Consulting Inc.	\$110,000	Sewer Design, Construction Administration and Inspection Services
Omnis Consulting Inc.	\$350,000	Sewer Design, Construction Administration and Inspection Services
Siemens Industry, Inc.	\$50,000	HVAC maintenance for PD/Fire building and City Hall
Stay Green	\$160,000	Landscape and irrigation maintenance for Landfill
Stay Green	\$450,000	Citywide landscape maintenance
TBD	\$75,000	Parking permit management software consulting services
TBD	\$350,000	Traffic Responsive Signal Timing for 22 signals Hollywood Way. Design of traffic signal and fiber optic upgrades at 5 intersections.
TBD	\$50,000	Professional survey services
TBD	\$35,000	NPDES special study
TBD	\$500,000	Sewer Design, Construction Administration and Inspection Services
TBD	\$100,000	Special studies related to new BWRP NPDES Permit
TBD	\$75,000	New bins and bin repairs
TBD	\$75,000	Parking study consulting services
TBD	\$100,000	Inspection services for street improvement projects
TBD	\$50,000	Inspection services for parking lot improvements
TBD	\$100,000	Citywide Facilities Security Study
Tony Coblenz Plumbing	\$80,000	Sewer Facility Maintenance and Repair Services
Toter Inc.	\$190,000	New solid waste carts for Sanitation Division
UST Compliance	\$65,000	Fuel storage tank regulatory compliance
VHL Plumbing	\$250,000	Annual plumbing services
Walker Parking Consultants	\$70,000	Design and engineering for Orange Grove Parking Structure repair project
TOTAL	\$8,565,000	

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BURBANK 2017 AMATEUR PHOTO CONTEST
1ST PLACE - BLACK & WHITE PHOTO
ALEJANDRA SONE

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