

# CITY OF BURBANK CALIFORNIA

ADOPTED ANNUAL BUDGET  
2024 ▶ 2025  
[WWW.BURBANKCA.GOV](http://WWW.BURBANKCA.GOV)



## **ABOUT THE COVER**

The City of Burbank Fiscal Year 2024-25 Adopted Budget book cover and tabs feature the Warner Bros. Second Century Project. Completed in May of 2023, the Second Century Project was dedicated and named for the centennial anniversary of Warner Bros. Studios. The Frank Gehry-designed office complex features a brand new 800,000-square-foot headquarters for Warner Bros. which houses 4,500 employees. The LEED certified project comprises two buildings, one seven stories high and the other nine, that resemble staggered icebergs through their glass facade. Developed by Worthe Real Estate Group, the complex is located at the back half of The Burbank Studios Lot, rising in full view above State Route 134.

The Second Century Project is a celebration of the creativity and innovation at the heart of the Burbank Media District and entertainment industry. Through this project, Warner Bros. has crafted a modern and immersive workplace with a unique tapestry of materials, hospitality, and Warner Bros. history. The project was awarded ‘Most Innovative Workplace of the Year – Greater than 50,000 Square Feet’ at the 2023 REmmy Awards, which recognizes and celebrates outstanding achievement in corporate real estate, highlighting innovation in workplace design and construction.

The Warner Bros. Second Century Project is a significant addition to Burbank’s Media District and affirms the City’s reputation as the “Media Capital of the World”.

**COVER LAYOUT:**  
Cassidy Allen

**PHOTOGRAPHY:**  
City of Burbank Staff

# **CITY OF BURBANK FISCAL YEAR 2024-25 ADOPTED ANNUAL BUDGET**

## **CITY COUNCIL**

Nick Schultz, Mayor  
Nikki Perez, Vice-Mayor

Konstantine Anthony  
Council Member

Tamala Takahashi  
Council Member

Zizette Mullins  
Council Member

## **ELECTED OFFICIALS**

Kimberley Clark, City Clerk  
Krystle Palmer, City Treasurer

## **APPOINTED OFFICIALS**

Justin Hess, City Manager  
Joseph McDougall, City Attorney

## **MANAGEMENT TEAM**

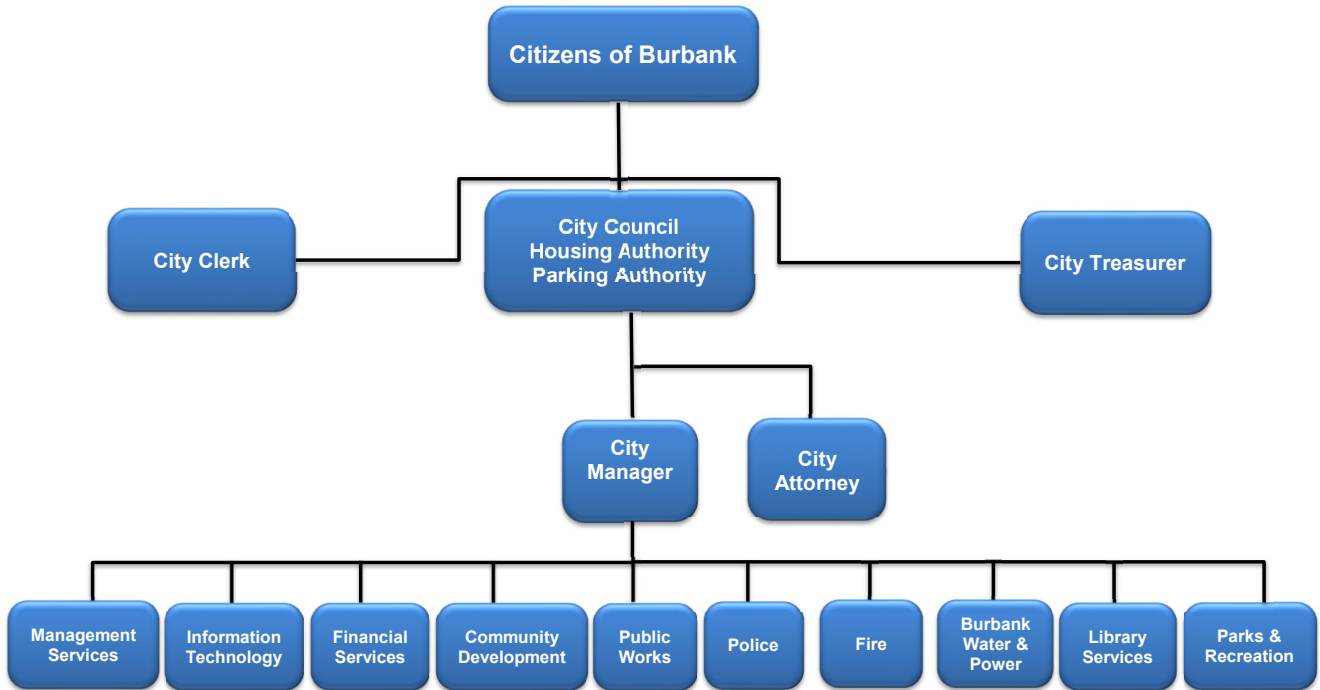
Courtney Padgett, Assistant City Manager  
Mandip Samra, Burbank Water and Power General Manager  
Kevin Gray, Chief Information Officer  
Patrick Prescott, Community Development Director  
Jennifer Becker, Financial Services Director  
Danny Alvarez, Fire Chief  
Melissa Potter, Interim Library Services Director  
Betsy McClinton, Management Services Director  
Marisa Garcia, Parks and Recreation Director  
Michael Albanese, Police Chief  
Ken Berkman, Public Works Director

## **BUDGET PREPARATION STAFF**

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

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

# CITY ORGANIZATION CHART



## Boards, Committees and Commissions in Burbank Municipal Code

Art In Public Places Committee  
 Board of Building and Fire Code Appeals  
 Board of Library Trustees  
 Burbank Housing Corporation  
 Burbank Water and Power Board  
 Charter Review Committee

Civil Service Board  
 Community Development Goals Committee  
 Cultural Arts Commission  
 Heritage Commission  
 Infrastructure Oversight Board  
 Landlord-Tenant Commission  
 Park and Recreation Board

Planning Commission  
 Police Commission  
 Senior Citizen Board  
 Sustainable Burbank Commission  
 Transportation Commission  
 Youth Board



**Mayor**  
Nick Schultz



**Vice Mayor**  
Nikki Perez

**Council Member**  
Konstantine Anthony



**Council Member**  
Tamala Takahashi



**Council Member**  
Zizette Mullins





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Scan or click the QR code to view the Adopted Budget, Capital Improvement Program (CIP), and Budget-at-a-Glance



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Burbank  
California**

For the Fiscal Year Beginning

**July 01, 2023**

*Christopher P. Morill*  
Executive Director

Last year's Adopted FY 2023-24 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, 2023. 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 2024-25 Annual Budget document, staff has once again followed the GFOA criteria. This document will be submitted to be considered for the FY 2024-25 budget award.



At the State level, the City’s Adopted Fiscal Year 2023-24 Annual Budget document received the “Operating Budget Excellence Award” from the California Society of Municipal Finance Officers (CSMFO). As with the GFOA, the CSMFO also has a set of specific rating criteria. This award is also valid for a one year period only.

In preparing the Adopted FY 2024-25 Annual Budget document, staff has followed the CSMFO criteria, as well as made enhancements to the budget document. This document will be submitted to the CSMFO to be considered for the FY 2024-25 budget award.

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**THE BURBANK  
STUDIOS**  
**FRANK O. GEHRY**  
**APRIL 2023**



# CITY MANAGER'S BUDGET MESSAGE



June 4, 2024

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) 2024-25. The City's annual budget represents a series of challenges and difficult decisions required to adequately fund the excellent level of services and programs the residents of this City have come to expect. This year was no exception. The City Council approved this budget, which will fund public safety, transportation, libraries, parks and open space, reliable utility services, and street improvements, as well as many other municipal programs and services.

The City of Burbank continues to experience consistent growth and resilience after economic fluctuations in the years following the COVID-19 pandemic, providing a positive financial outlook for the upcoming fiscal year. With the City's current unemployment rate below average, several large-scale development projects on the horizon, and the opening of new businesses around town, the City's revenues are increasing steadily. Nationally, given the recent easing of inflation and the likely end to related interest rate hikes, economists are hopeful for steady growth in 2024 as the overall economic data related to labor markets, industrial production, and construction-related activities shows improvement.

Despite the positive outlook, the City proceeded with caution moving forward with the adopted financial plan for FY 2024-25. The entertainment-related labor strikes in late 2023 had a profound (albeit short-term) impact on Burbank's business economy, and the potential for more labor disputes is on the horizon. Additionally, the November 2024 election has the potential to create instability within financial markets and the federal government itself, and those impacts would certainly trickle down to local governments. Fortunately, prior City Council decisions to increase reserves and set aside funds for future liabilities have placed Burbank in a favorable position to weather any future economic events.

The FY 2024-25 Adopted Budget was developed using a conservative and responsible approach for both revenues and appropriations while meeting the community's needs and addressing the goals established by the City Council for the upcoming year. The FY 2024-25 Adopted Budget is balanced; however, the five-year financial forecast reflects a recurring budget deficit starting in FY 2026-27 and increasing to \$2.9 million in year five as growing expenses outpace anticipated revenue growth. Staff is committed to mitigating the future recurring deficit by continuing prior cost-saving initiatives and identifying future efficiencies, revenue-generating opportunities, and financial policies that will provide long-term recurring savings to the City. The Adopted FY 2024-25 Budget also includes additional one-time funding towards paying down pension liabilities and the ongoing investment in maintaining and improving the City's infrastructure, in support of continuous improvement and financial sustainability.



# CITY MANAGER’S BUDGET MESSAGE



## BUDGET OVERVIEW

**ADOPTED BUDGET SUMMARY**

The FY 2024-25 budget totals \$872 million in appropriations for all funds, with the General Fund totaling \$258.7 million. Total appropriations are \$22.1 million more than the Adopted FY 2023-24 Budget, an increase of approximately 2.6%, while General Fund appropriations increased by \$26.2 million, or 11.3% from the prior year. **Table 1** provides a citywide snapshot of the adopted resources and appropriations for FY 2024-25.

**Table 1 – FY 2024-25 Adopted Citywide Budget**

FUND/FUND GROUP	ADOPTED RESOURCES	ADOPTED APPROPRIATIONS
General Fund	\$ 247,436,128	\$ 258,693,806
Special Revenue Funds (incl. Cap. Projects Fund)	63,804,624	67,526,992
Internal Service Funds	80,903,987	91,524,582
Enterprise Funds	44,478,861	52,223,090
Electric and Water (BWP)	324,817,772	383,288,656
Successor Agency	2,391,021	2,507,087
Housing Authority	14,851,464	15,407,778
Parking Authority	684,061	831,834
<b>TOTAL ALL FUNDS</b>	<b>\$ 779,367,918</b>	<b>\$ 872,003,825</b>

**GENERAL FUND**

**BUDGET DEVELOPMENT PROCESS**

At the beginning of this year’s budget development process, staff projected a General Fund recurring balance of approximately \$15.8 million heading into FY 2024-25. After adjusting revenue projections to account for stronger than anticipated returns and incorporating labor agreements, department budget requests, and City Council-directed appropriations, the FY 2024-25 General Fund budget was adopted with a balance of \$1.2 million. Recurring General Fund appropriations for FY 2024-25 are \$245.7 million, an increase of approximately 12.8% over last year’s adopted recurring budget of \$217.7 million. While inflation has steadily eased and supply chain inventory is improving, the prices of consumer goods and services as well as labor costs continue to escalate. In addition, the hardened insurance market in California has significantly impacted indemnification, driving general liability and property insurance rates higher. Staff has made significant efforts to maintain spending at existing budget levels citywide; however, due to the aforementioned factors, the City Council approved additional funding to maintain, and in some cases enhance, city services in alignment with the City Council’s goals established at the beginning of the budget process. Roughly \$3.6 million in new General Fund recurring budget items (net of revenue) and \$5.7 million in one-time items were incorporated into the FY 2024-25 Adopted Budget. The City Manager reviewed department budget requests in detail before their incorporation into the proposed budget, which was presented to the City Council in May. New appropriations were prioritized according to their adherence to the City Council’s stated goals for the coming year and to address issues such as city services, economic development, housing and homelessness, sustainability, transportation/traffic, and improved quality of life for Burbank residents and businesses. Staff is continuing to focus on citywide cost-saving initiatives and revenue enhancements to improve the long-term health of the City’s financial forecast.

# CITY MANAGER’S BUDGET MESSAGE



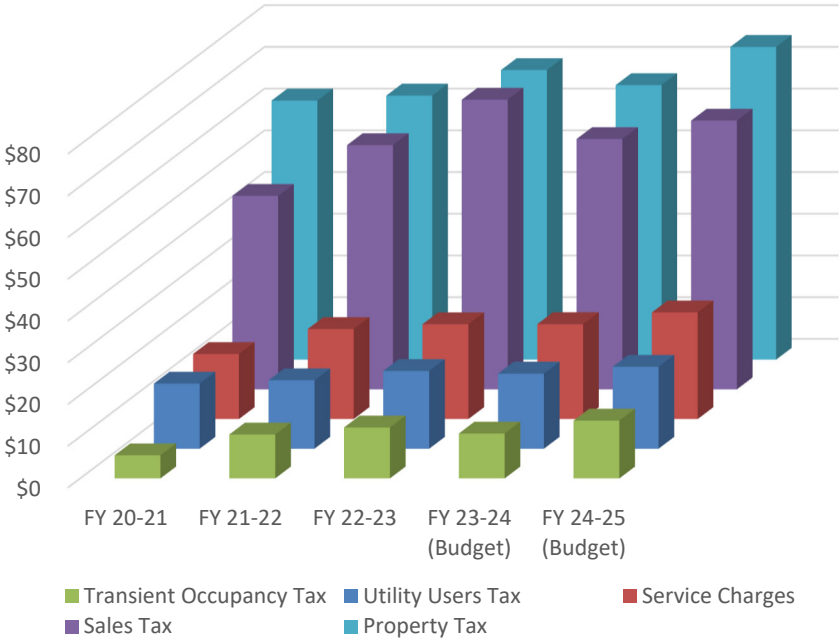
## GENERAL FUND REVENUE

Economic growth in FY 2023-24 surpassed consensus expectations, with businesses and households maintaining spending levels despite the elevated interest rates and continued inflation. Although not as robust as FY 2023-24, Burbank is expected to see moderate growth in revenues for FY 2024-25, in line with state and federal economic forecasts. It is anticipated that as inflation begins to stabilize, the Federal Reserve will slowly decrease interest rates towards the end of 2024. This could result in lower mortgage rates, a rise in consumer confidence to bolster spending, and more investments by businesses due to lowered borrowing costs.

Burbank’s General Fund recurring revenue estimates of \$247.4 million for FY 2024-25 represent a 6% increase over the revised FY 2023-24 projections. Sales tax and property tax continue to be the General Fund’s largest revenue sources, representing 56% of recurring revenue.

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

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



## Citywide Fee Schedule

The FY 2024-25 Adopted Fee Schedule remains in compliance with the City Council’s adopted policy, which provides a set of principles to determine when, and if, cost recovery is appropriate for different types of fees for services based on the benefits a user receives above a general taxpayer. Some of the more notable changes to the Fee Schedule for FY 2024-25 include a hearing fee for potentially dangerous or vicious animals, a new program offering batting cage rentals to the community, and permit fees for electric vehicle chargers and energy storage systems.

For FY 2024-25, all Citywide fees were updated in accordance with the cost recovery policy adopted by the City Council in FY 2017-18. The goal of the policy was to establish a consistent and objectively based fee structure to align with industry-accepted best practices and reaffirm the City’s compliance with Proposition 26 that limits certain fees collected to the reasonable cost of providing the service. A citywide User Fee Study was done in FY 2022-23 to review the City’s fee structure and determine an accurate accounting for

# CITY MANAGER'S BUDGET MESSAGE



the true cost of providing various programs and services. Adjustments were made based on the Consumer Price Index (CPI) to maintain the level of recovery for fees.

It is important to note that the Burbank Program, Activity, and Service Subsidy (PASS) Program provides financial assistance for Burbank residents to afford them the opportunity to participate in Citywide services. Subsidy amounts vary from 40%-80% depending on the activity or service. The Parks and Recreation Department oversees the administration of the PASS program, and detailed information can be found on the department's website.

## **City Utility Rates**

At the April 26, 2022, City Council meeting, City Council directed staff to complete a two-year budget for Burbank Water and Power electric and water rates and for Public Works sewer and refuse rates. The two-year budget enabled the utilities to communicate longer-term plans to customers, including two years of utility rates instead of one. The June 6, 2023 public hearing followed all Proposition 218 noticing requirements and included the adoption of utility rates for both FY 2023-24 and FY 2024-25. Electric rates for FY 2024-25 will see an 8% increase while water rates will increase by 9% to reflect the increasing costs of providing water and power to Burbank residents and businesses.

The Sewer Fund budget incorporates a 4% rate increase for FY 2024-25 due to higher charges from the City of Los Angeles for sewage treatment services and capital improvement projects. The Refuse Fund will increase by 6% to meet rising operational costs, particularly those associated with new State mandates, and to continue providing comprehensive refuse services.

## **GENERAL FUND FIVE-YEAR FORECAST**

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

It is staff's expectation that recurring revenue growth over the next five years (FY 2024-25 through FY 2028-29) will average 4.1% while recurring expenditures will average 5.8%. Revenue expectations have been revised based on the most recent economic data available, as well as recent and planned business openings and developments. The average revenue growth in the current forecast includes projections of 2.5% for Sales Tax and 5.5% for Property Tax, the City's largest general fund revenue sources.

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

### **Memorandum of Understanding (MOU) Projected Costs:**

Salaries and benefits currently comprise approximately 74% of the General Fund recurring budget. As such, the City's MOU negotiation process for the various bargaining groups plays a significant role in determining the City's financial position. The Burbank City Employees Association (BCEA), the Burbank Police Officer Association (BPOA), and the Burbank Fire Fighters – Chief Officers Unit (BFFCOU) have contracts up for negotiation for FY 2024-25, while all other labor groups are currently under contract. Aligning with the City Council's Financial Policies related to employee compensation, the General Fund forecast includes assumptions for salary and benefit growth over the next five years based on projected market rates for all employee groups. Market rates are determined through salary and benefits surveys which compare the City's job classifications to those of similar organizations throughout the region. The City of Burbank calculates the average salary paid for the compatible positions to determine whether employee salaries are at market value.

### **Public Employees Retirement System (PERS) Costs:**

Managing costs associated with CalPERS pensions continues to be a challenge for CalPERS cities throughout California, and Burbank is no exception. In recent years, the City has taken measures towards mitigating pension cost increases including sending Additional Discretionary Payments (ADPs) to CalPERS over the City's required contributions, establishing a Section 115 trust to offset future pension volatility, and increasing employee contributions towards their pension rates.

# CITY MANAGER’S BUDGET MESSAGE



In July of 2023, the City received the CalPERS actuarial reports for the FY 2024-25 budget. Based on the most recent reports, Burbank currently has an Unfunded Actuarial Liability (UAL) of just under \$433 million across the City’s three pension plans, with the funded status for the City’s three plans at 76.5% for Miscellaneous, 69.8% for Police, and 75.4% for Fire. Table 3 shows the actual CalPERS employer rates and UAL contributions for the three employee classifications for the previous fiscal year (FY 2023-24), the adopted fiscal year (FY 2024-25), and the projected employer rates and contributions for the following two fiscal years (FY 2025-26 and FY 2026-27).

**Table 2 – City of Burbank Pension Costs FY 2023-24 – FY 2026-27**

Classification	Actual FY 2023-24	Actual* FY 2024-25	Projected FY 2025-26	Projected FY 2026-27
Police 3% @ 50 Rate	24.01%	23.20%	22.80%	22.30%
Police Liability Payment	\$7,175,729	\$7,997,927	\$8,591,440	\$9,314,000
Fire 3% @ 55 Rate	18.80%	18.42%	18.32%	17.90%
Fire Liability Payment	\$4,465,006	\$5,066,096	\$6,032,038	\$6,579,000
Misc 2.5% @ 55 Rate	11.11%	10.96%	10.76%	10.60%
Misc Liability Payment	\$18,843,953	\$20,417,782	\$22,768,244	\$24,828,000

\* Amounts shown are the total amounts due for FY 2024-25 if the City were to pay CalPERS on a monthly basis. For FY 2024-25, the City Council approved the prepayment of the CalPERS liability payments, which will result in a cumulative net savings of \$1,059,630 citywide.

As part of the FY 2023-24 budget process, the City Council adopted a new pension funding plan, committing \$9 million in Additional Discretionary Payments (ADP) towards the City’s unfunded pension liabilities over a two-year period. In July 2023, the City made the first ADP of \$4.5 million to CalPERS. In September 2023, CalPERS provided the City with an update of the UAL payment amounts for FY 2024-25, which accounts for the July payment. The total savings generated were \$735,492 citywide (\$499,920 General Fund).

Due to the success of the pension funding plan, the City Council requested that staff consider the feasibility of increasing the planned ADP to CalPERS in the FY 2024-25 budget process to generate even more recurring savings for the City. Staff analyzed the availability of one-time funding within each of the City’s funds and recommended that the City Council consider an expanded pension funding plan which doubles the citywide ADP contribution from \$4.5 million to \$9 million in FY 2024-25 and adds another \$4.5 million ADP in FY 2025-26 to extend the plan out to a third year. Roughly 65%, or \$8.7 million of the remaining total will come from the General Fund. The combined contributions from all three years of the plan are estimated to generate a cumulative citywide recurring pension savings of \$3 million (\$1.9 million General Fund) at the end of FY 2025-26, offsetting a portion of the projected deficit in the later years of the General Fund forecast and providing operating savings to the City’s utilities and other special purpose funds.

Additionally, the City continues to maintain the Section 115 trust for pension obligations, which was established in June of 2020 in accordance with the City Council’s Pension Funding Commitment Policy. The Section 115 Trust allows the City to set aside funds that could be used to help support future pension-related economic volatility. In adherence to the policy, which requires the City to contribute half of any year-end General Fund balance in excess of 6% of the General Fund’s budgeted recurring appropriations, staff is proposing to contribute another \$6.3 million to the trust in FY 2024-25. As of June 2024, the current balance in the trust is \$24.4 million.

**Financial Reserves**

The City of Burbank has continued to fulfill the City Council’s Financial Policies by fully funding our financial reserves. The City’s policy is to designate 15% of the General Fund’s operating budget to its working capital reserve, 5% to a designated emergency reserve, and up to 5% to a Budget Stabilization reserve, as adopted

# CITY MANAGER’S BUDGET MESSAGE



by the City Council in previous years. Based on the adopted recurring budget, the City will contribute the following amounts to the reserves for FY 2024-25:

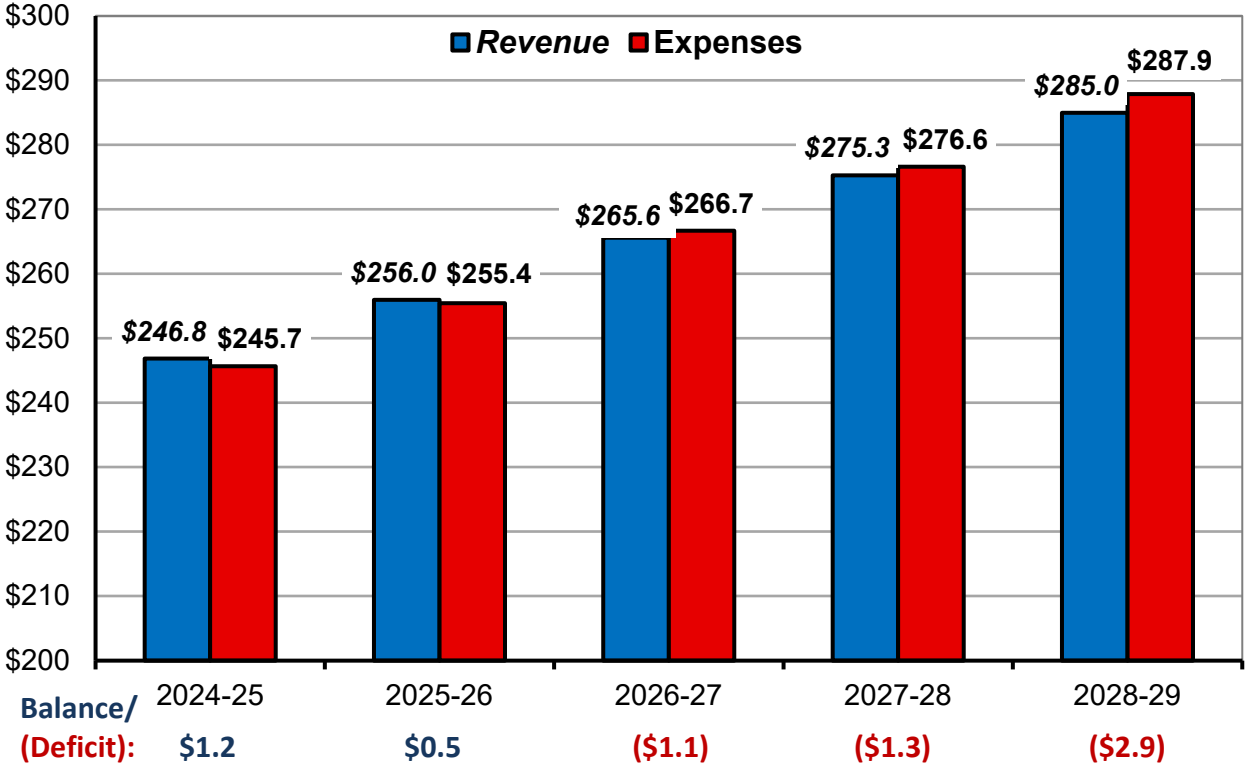
- \$4,192,039 to the Working Capital Reserve
- \$1,397,346 to the Emergency Reserve
- \$1,397,346 to the Budget Stabilization Reserve

The City also maintains a Compensated Absences reserve, which was established to offset the City’s unfunded accrued leave payout liability and fund estimated annual payoffs that are not included in the operating budget. As of June 30, 2024, the City’s total General Fund accrued leave payout liability is estimated at \$16.1 million. Currently, the City has \$3.6 million set aside in the Compensated Absences reserve. To fulfill the policy approved by the City Council that this reserve is maintained at or above 25% of the General Fund’s total outstanding liability, \$379,379 will be contributed in FY 2024-25.

**GENERAL FUND SUMMARY**

As illustrated in Chart 2, staff is projecting a recurring General Fund balance of \$1.2 million in FY 2024-25, with that balance giving way to a budget deficit of approximately \$2.9 million by FY 2028-29, prior to the consideration of discussion papers. The City’s cash position remains steady, with a projected year-end non-recurring General Fund balance of \$5.6 million at the end of FY 2024-25. It should be noted that there are several risks associated with our projections, including further potential changes to CalPERS assumptions, impacts of local development projects, and potential fluctuations in the overall economy.

**Chart 2 - General Fund Financial Forecast FY 2024-25 through FY 2028-29**  
(in millions)



Burbank is heading into FY 2024-25 with an adopted budget that reflects the City Council’s goals and priorities but still adheres to the City’s values of fiscal responsibility. The City Council has consistently pursued sound fiscal policies and strategies like strengthening revenues, paying down pension liabilities, building up reserves, and utilizing one-time funds to make strategic investments to reduce future recurring expenses. In addition to the projected FY 2024-25 year-end General Fund Balance of \$5.6 million,

# CITY MANAGER'S BUDGET MESSAGE



Burbank's formal reserves total approximately \$61.4 million. These funds will allow Burbank to make strategic investments to offset future costs and weather any potential economic fluctuations over the next several years.

## **FY 2024-25 State Budget**

On June 26, 2024, Governor Newsom signed the 2024 Budget Bill, adopting a \$297.7 billion State of California Budget, with a General Fund total of \$211.5 billion. The budget addresses a \$46.8 billion shortfall in FY 2024-25, partly attributable to the revenue deficit from the FY 2023-24 budget. The State will manage this shortfall by drawing on reserves, reducing programs, shifting certain expenditures from the General Fund to other funds, and delaying the funding for multiple items by spreading them across a three-year period.

The budget shortfall for FY 2024-25 is rooted in two separate but related developments during the past two years - the delay in income tax collections for 2023 and the substantial decline in the stock market that drove down revenues in FY 2022-23. Following natural disasters that impacted the State in January 2023, the IRS extended various income tax filings and payment deadlines from April 2023 to November 2023. These unforeseen extensions caused the State Administration to go without critical cash data from the prior year and current year taxes that are utilized to determine projected revenues for the FY 2023-24 budget and make any necessary adjustments. Due to the extensions through November 2023, the State was unable to make necessary revenue adjustments for FY 2023-24 and was required to adjust along with the newly proposed FY 2024-25 budget due in early January 2024. The stock market decline drove down revenues in 2022 after having growth over the past two fiscal years. The 2022 decline resulted in a revision of FY 2022-23 revenues and continued into 2023.

The FY 2024-25 Budget retracted approximately \$4.4 million in one-time General Fund support for the Local Library Infrastructure Grant Program in the 2021 Budget Act and rescinded planned one-time General Fund investments through FY 2026-27. The City of Burbank was allocated a \$10 million grant and received \$5 million of the allocation in February of 2024. Burbank remains on schedule to be paid out the remaining balance of the upon completion of the project.

The administration is continuing to implement the Road Repair and Accountability Act of 2017, Senate Bill 1 (SB-1), which provides funding for both state and local transportation infrastructure. SB-1 increased the gas fuel tax by 12 cents, providing a stable and ongoing increase in state transportation funding. SB-1 funding is protected under Article 19 of the California state constitution for transportation purposes only and is not impacted by the reduction in revenues. The City of Burbank is estimated to receive SB-1 funding of \$2.7 million in FY 2024-25, which assumes the inflationary adjustment. Staff will continue to monitor developments in the state budget process and provide updates to Council as necessary.

## **NON-GENERAL FUNDS**

### **INTERNAL SERVICE FUNDS**

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

The **General Liability Fund (Fund 530)** and the **Workers' Compensation Fund (Fund 531)** both rely on an actuarial report that is performed annually to determine their long-term liabilities for which funds must be reserved. Based on this report, Fund 530 experienced an increase in liability. The General Liability Fund continues to experience rising costs for the purchase of liability and property insurance due to the hardening of the market for municipalities. This necessitated a \$2 million budget increase for FY 2024-25 and a resulting increase to citywide required contributions to Fund 530. After an increase of \$2.2 million in FY 2023-24, the Workers' Compensation actuarial liability has remained largely flat for FY 2024-25; thus, the City was able to avoid a significant increase in our overall workers' compensation rates for this fiscal year. The Management Services Department, in cooperation with the City's labor groups, continually strives to



# CITY MANAGER'S BUDGET MESSAGE



reduce Workers' Compensation expenses despite steadily increasing costs for medical expenses and salary continuation.

The **Vehicle Equipment Replacement Fund 532**, **Office Equipment Replacement Fund 533**, and **Communication Equipment Fund 535** continue to operate with minimal increases to their operating budgets. Fund 532 has a total of \$9.1 million in capital spending planned for FY 2024-25. Capital projects include the replacement of the fuel tanks at Fire Stations numbers 12 and 16, replacement of vehicle lifts, and exhaust system modernization, as well as the scheduled replacement of fully depreciated equipment for the coming budget year. Within the Vehicle Fund, 104 pieces of equipment are scheduled for replacement in FY 2024-25, for a total budget of \$19,602,787. 93 additional depreciated vehicles have been deferred to a future year, for a savings of \$3.9 million. Within Fund 533, items totaling \$1,046,599 are budgeted for replacement, including monitors and defibrillators for the Fire Department and walk-in refrigerator for the Nutrition Program within the Parks and Recreation Department.

The **Information Technology (IT) Fund 537** houses the entire Information Technology Department and provides for the replacement, maintenance, and upgrades of all the City's computer and network equipment, as well as software. Fund 537 receives its revenues in the form of rates paid by other departments based on the results of an annual cost of service study. The FY 2024-25 Adopted Budget includes appropriations for 10 new and continuing IT projects totaling \$1.3 million. The following is a list of the IT projects approved for the FY 2024-25 Budget:

- ▶ Hyperion Upgrade - \$36,284
- ▶ Enterprise Content Management - \$125,000
- ▶ Metrolink Parking Management - \$150,000
- ▶ ProjectDOX Upgrade - \$130,000
- ▶ Microsoft 365 Backup - \$72,000
- ▶ Cyber Incident Response Plan - \$30,000
- ▶ Windows 11 Upgrade - \$252,000
- ▶ Network Access Control - \$170,000
- ▶ Managed Print Service - \$300,000
- ▶ Wi-Fi Authentication and Access Upgrade - \$24,000

## **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 2024-25:

**Funds 104, 105, 106, 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. Within all of the City's transportation funds, \$11.7 million has been appropriated in FY 2024-25 to fund the BurbankBus system (including fixed-route, senior and disabled transit), Interstate 5 Arterial upgrade of old signal equipment, Downtown San Fernando Boulevard Reconfiguration, and various street and bridge improvements throughout the City.



**Fund 109 (Measure W):** This fund was created in FY 2020-21 to account for revenue received from the Los Angeles County Safe, Clean Water (SCW) Municipal Program. The program is funded by a special parcel tax approved by voters in 2018 to augment countywide efforts to capture, treat, and recycle stormwater.

Burbank received approximately \$1.6 million in revenue from this program in FY 2023-24. Portions of five

# CITY MANAGER'S BUDGET MESSAGE



positions totaling 1 FTE will be paid out of the Measure W Fund in FY 2024-25. Funds will also be used for compliance with the Municipal Separate Storm Sewer System (MS4) Permit and Total Maximum Daily Load (TMDL) requirements to protect stormwater quality and for infrastructure projects to capture, treat, and recycle stormwater, as well as strengthen the capacity to improve water quality, increase water supplies, and reduce pollution from urban runoff.

**Fund 122 (Community Development Block Grant):** Community Development Block Grant (CDBG) funds are allocated to Burbank from the U.S. Department of Housing and Urban Development (HUD) and provides for both public service projects as well as capital projects designed to benefit persons of low to moderate income. In June 2024, the City Council approved \$159,688 in public service funding for local non-profit groups, including the Armenian Relief Society, Burbank Coordinating Council, Boys and Girls Club, Burbank Noon Lions, Burbank Temporary Aid Center, Home Again Los Angeles, and Family Service Agency of Burbank.

**Funds 123 and 125 (Street Improvement Funds):** These funds receive revenues collected by the State through vehicle registration fees and fuel excise taxes, and were roughly doubled when voters approved SB1, in April 2017. The combined budgets for the Road Maintenance and Recovery Act (RMRA) Fund and the Gas Tax Fund total \$7.4 million for FY 2024-25. Revenues for Funds 123 and 125 increased in FY 2023-24 due to a scheduled inflation adjustment that went into effect on July 1, 2023. Both funds are expected to see revenue growth continue into FY 2024-25. The RMRA Fund will dedicate \$3 million to street improvements for FY 2024-25, which funds a list of specific projects approved by the City Council in April of 2024. The Gas Tax Fund is allocating an additional \$1.9 million to street and sidewalk paving projects.



**Fund 127 (Public Improvements Fund):** This program funds public improvements through the receipt of Development Impact Fees. The Public Improvements budget is just under \$4.3 million for FY 2024-25, with roughly \$3.1 million going towards capital. Funding in this year's infrastructure investment plan includes a variety of updates at Police and Fire Headquarters, the Rancho Providencia Neighborhood Protection Plan, the George Izay Park Master Plan, First Street Bike Lane, and the development of the Dick Clark Dog Park.

**Fund 128 (Affordable Housing Programs):** The City receives funds annually from HUD for affordable housing programs. For FY 2024-25, Burbank is investing a combined total of \$764,506 in HOME program funds to improve substandard housing in the City and Permanent Supportive Housing (PSH) funds which will be utilized for rental assistance and supportive services for housing projects and programs.

**Fund 129 (Street Lighting):** The General Fund directs 1.5% of the 7% BWP In-Lieu of Tax fee transfer revenue to this fund for the purpose of maintaining citywide streetlights. Approximately \$5.9 million is appropriated this year for street lighting improvements and maintenance.

## **ENTERPRISE FUNDS**

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises. The City of Burbank currently has four Enterprise Funds: Electric, Water, Water Reclamation and Sewer, and Refuse. Each Enterprise Fund must ensure that its revenues cover operating expenses, including depreciation and the cost of providing goods and services to users/customers. Revenues may be comprised of service charges/fees/sales, interest, and other income. All four of Burbank's Enterprise Funds required rate increases for FY 2024-25 as outlined below. These were adopted as part of two-year rate plan approved by the City Council in FY 2023-24.

**Fund 494 (Water Reclamation and Sewer Fund):** The Public Works Department administers this Fund, and its main objective is to operate and maintain the City's Water Reclamation Plant and Industrial Waste Monitoring in compliance with federal, state, and local regulations. The Water Reclamation and Sewer Fund has a FY 2024-25 Budget of \$25.6 million with \$5.4 million of that amount dedicated to capital projects. Sewer rates increased by 4% for FY 2024-25. This equates to a monthly increase of approximately \$1.09 for the average residential customer.

# CITY MANAGER'S BUDGET MESSAGE



**Fund 498 (Refuse Collection and Disposal Fund):** This Fund is also administered by the Public Works Department and consists of four programs: Refuse Collection, Refuse Disposal (which includes the City's Landfill operations), Recycling, and Street Sweeping. The Refuse Fund's FY 2024-25 Budget totals \$26.6 million and includes an approved rate increase of 6% to meet rising operational costs and stay in compliance with state mandates. For the average residential customer, this equates to a monthly increase of approximately \$2.22.

**Fund 496 (Electric Fund):** Burbank Water and Power (BWP) administers this fund, which supplies and distributes to the City of Burbank and its consumers electricity that is reliable, sustainable, and cost-efficient. The Electric Utility strives to keep rates competitive while providing sufficient funding for operations and maintenance, including covering the rising costs of energy, system reliability, and capital improvements. The BWP Electric Fund's FY 2024-25 Budget has a total of \$331.8 million in overall appropriations, with projected operating revenue of approximately \$278.6 million. The FY 2024-25 CIP budget for the Electric Fund is approximately \$45.5 million.



To obtain renewable energy and keep up with the growing costs the adopted Electric Fund budget includes an 8% rate increase for electric service in FY 2024-25. For the typical single-family residential customer, the cumulative impact of the approved rate increase is estimated at \$13.56 per month.

**Fund 497 (Water Fund):** Also administered by BWP, the Water Fund supplies potable and recycled water to the City of Burbank and its customers. The Water Utility is committed to providing safe drinking water reliably at competitive rates, promoting sustainability, and drought-proofing a portion of the water supply by investing in the Recycled Water System. The Water Fund Budget includes total appropriations of \$51.5 million, with projected operating revenue of approximately \$46.2 million. The Water Fund CIP Budget for FY 2024-25 totals approximately \$7.8 million.

The adopted Water Fund budget includes a 9% rate increase for water service in FY 2024-25. The increase is necessary to recover the increased costs of purchasing water from the Metropolitan Water District (MWD) of Southern California, operating and maintaining the City's water system, conservation, and modernizing the City's water infrastructure. The new rates represent a cumulative monthly increase of \$6.13 for the typical customer.

## **HOUSING AUTHORITY**

The City's Housing Authority is funded by HUD, and the use of funds is pursuant to federal government regulations. The Housing Authority will continue to concentrate on expanding housing opportunities for very low-income housing families, avoiding concentrations of assisted housing, and using existing housing stock as affordable housing. This year, \$12.4 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 administer the Federal Section 8 program, Emergency Housing Voucher program, create affordable housing for lower-income households that meet the City's Regional Housing Needs Assessment (RHNA) requirements, preserve affordability covenants, and create special needs housing opportunities for individuals and families that are becoming at risk of becoming homeless.

# CITY MANAGER'S BUDGET MESSAGE



## **PARKING AUTHORITY**

The Parking Authority Fund provides for the acquisition, construction, maintenance, and operation of all City-owned or operated public parking facilities within the City of Burbank. Revenue sources include monthly parking permit fees, lease fees, the Downtown Public Facility Maintenance District levy, and various public-private parking agreements within the downtown area. The Parking Authority is under the Community Development Department's (CDD) Transportation Division managing the citywide parking, while Public Works retains oversight of the continuing capital projects within the Parking Authority Fund. Total FY 2024-25 appropriations of roughly \$831,000 for the Parking Authority will fund the operations and maintenance of downtown parking lots and structures and the administration of parking maintenance agreements and parking permit programs.



## **CAPITAL IMPROVEMENT PROGRAM**

Although the Capital Improvement Program (CIP) Budget document is developed in conjunction with the operating budget, it is submitted separately to provide more detailed information for each of the 246 capital projects taking place within the City of Burbank. The document itself is a cooperative effort among City staff responsible for their respective projects. Major capital improvements can often be complex projects requiring several years of strategic planning, design, funding, and ultimately, construction. The CIP is a five-year program designed to tie the planning of capital improvements to realistic, reliable funding sources to ensure that both the planning and implementation of such projects are balanced with available resources.

Adhering to the City Council's adopted Infrastructure Maintenance, Repair, and Improvement Policy, the FY 2024-25 Adopted Budget continues to contribute half of the Measure P sales tax revenue to the Municipal Infrastructure Fund 534, in addition to the annual \$4.7 million General Fund maintenance of effort. The FY 2024-25 Adopted Capital Improvement Program (CIP) continues the City's efforts towards addressing the infrastructure needs, with just over \$33 million in general city capital spending from 12 different funds and funding sources, alongside \$4.7 million in annual Fund 534 maintenance dollars. Included in the infrastructure program is an increase to the annual investment in the City's streets and sidewalks from \$8 million to \$11.3 million, along with a variety of capital projects which include building improvements, park playground and facility upgrades, street and pedestrian improvements, and funding towards the future development of a new Central Library and Civic Center. Adopted Municipal Infrastructure Fund projects include the restoration and modernization of the City Hall fountain, Orange Grove parking structure renovation and repairs, and playground improvements at McCambridge, Brace Canyon, and Maple Street parks, in addition to the annual residential and arterial pavement rehabilitation program.

Of the City's total budget for FY 2024-25, approximately 11.5% is appropriated for Capital Improvements. The multi-year Capital Improvement Program totals \$1.1 billion, including FY 2024-25 appropriations of \$101 million and prior year appropriations of \$264 million. Approximately \$704 million in future year appropriations will be required to complete all the projects included in this year's Capital Improvement Program Budget.

# CITY MANAGER'S BUDGET MESSAGE



## CITY COUNCIL GOALS

The City Council sets goals to assist policy leaders in developing a future focus, discussing issues and opportunities facing the community, setting strategic direction, and determining priorities. Council goal-setting also provides a clear message to City staff as to what the Council aims to accomplish in the upcoming planning period. As a result of the workshop, the City Council established the following items as their priorities for the upcoming year:



**City Services**



**Housing/Homelessness**



**Sustainability**



**Economic Development**



**Quality of Life**



**Transportation/Traffic**

The City Council's goals drive the development of City department goals, also known as the Work Program, as well as department performance measures, both of which are prepared annually by City staff as part of the budget process. The highlights of the FY 2023-24 Work Program, the Work Program goals for FY 2024-25, and the annual Performance Measures can be found within the individual department sections of this budget document. Work Program Goals and Performance Measures are clearly linked to the City Council's six stated goals for 2024 utilizing the icons displayed next to each of the goals shown above. The elements of the Work Program are above and beyond the core services to the community that the City provides and are part of our continuous improvement efforts. The Adopted FY 2024-25 Budget reflects these stated efforts and aligns approved increases to funding with the above priorities established by the City Council.

## CONCLUSION

The adopted budget represents a tremendous amount of work by Department Managers and key members of their staff, and I would like to thank all those responsible for the successful completion of this year's budget. Special thanks go to the Financial Services Department Budget Staff, who spent countless hours developing this budget into a single working document. Lastly, I would also like to thank the City Council for their leadership as policymakers throughout the budget process, and for making difficult, yet responsible decisions to guide this City through uncertain times. I am confident that this year's (FY 2024-25) Budget meets the needs of the Burbank community and positions the City for long-term success.

# CITY MANAGER'S BUDGET MESSAGE



While the City is mindful of some budget challenges along the way, staff will continue to explore options to reduce costs while improving programs and services. The City Council's prior actions, such as the implementation of cost-saving initiatives and the adoption of increases to formal reserves, have protected our community from unintended economic consequences. Additionally, Burbank strives to work together with community businesses, non-profit organizations, and neighboring cities to create a more efficient, dynamic, and inclusive organization. With a history of prudent financial management, the City is in a strong cash position, adopting a balanced General Fund budget with stable reserves, helping to insulate Burbank from any potential financial challenges. As leaders of this City, we must continue to look towards the future and plan strategically to encourage revenue growth and address the City's growing operational and capital needs, while still maintaining the values of the Burbank community. To quote Jack Lew, "The budget is not just a collection of numbers, but an expression of our values and aspirations." Burbank is heading into FY 2024-25 with an adopted budget that reflects the City Council's goals and priorities and promotes robust economic development efforts to keep our budget healthy in future years.

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

Respectfully submitted,

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

Justin Hess  
City Manager

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**THE BURBANK  
STUDIOS**  
**FRANK O. GEHRY**  
**APRIL 2023**



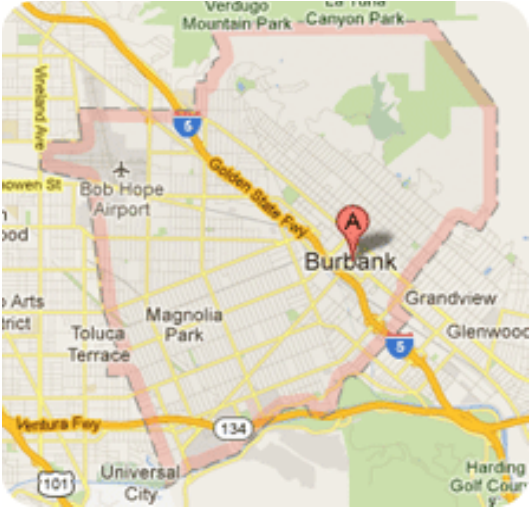


# BUDGET USER'S GUIDE



## THE CITY OF BURBANK – BRIEF OVERVIEW

The City of Burbank is a unique urban community of 17.16 square miles located in the heart of Los Angeles (LA) County and nestled between the Hollywood Hills and the Verdugo Mountains. The City is one of the three older LA suburbs that comprise the "Tri-cities" of Burbank, Glendale, and Pasadena. There are approximately 12,400 businesses and non-profit agencies, and 42,551 households within the City limits. According to the U.S. Census, the median income per household is \$91,455. As of January 1, 2024, Burbank's population is estimated to be 105,603 (California Department of Finance), making it one of the largest populated cities in LA County.



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

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

## FORM OF GOVERNMENT

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



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

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 and selection of division managers as well as various support staff members.

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

# BUDGET USER'S GUIDE



## BUDGET PROCESS

### Background

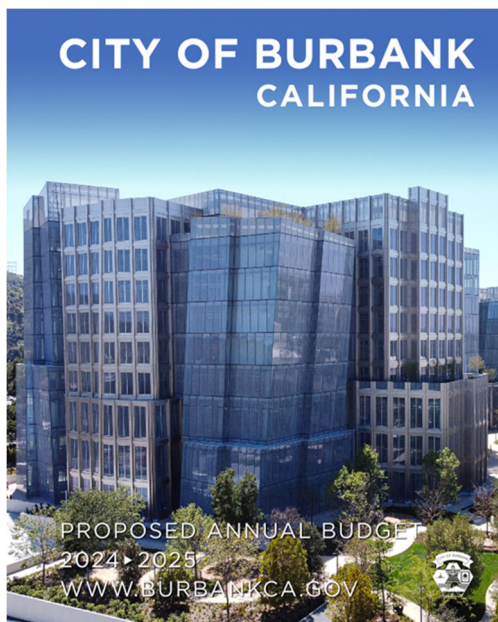
Section 1005 of the Burbank City Charter mandates and sets forth the legal requirements for the preparation and adoption of the City budget. The Financial Services Department - Budget Division, prepares an annual Budget Guide providing detailed instructions and assistance to each department with respect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



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

### Preparation of the Budget Document

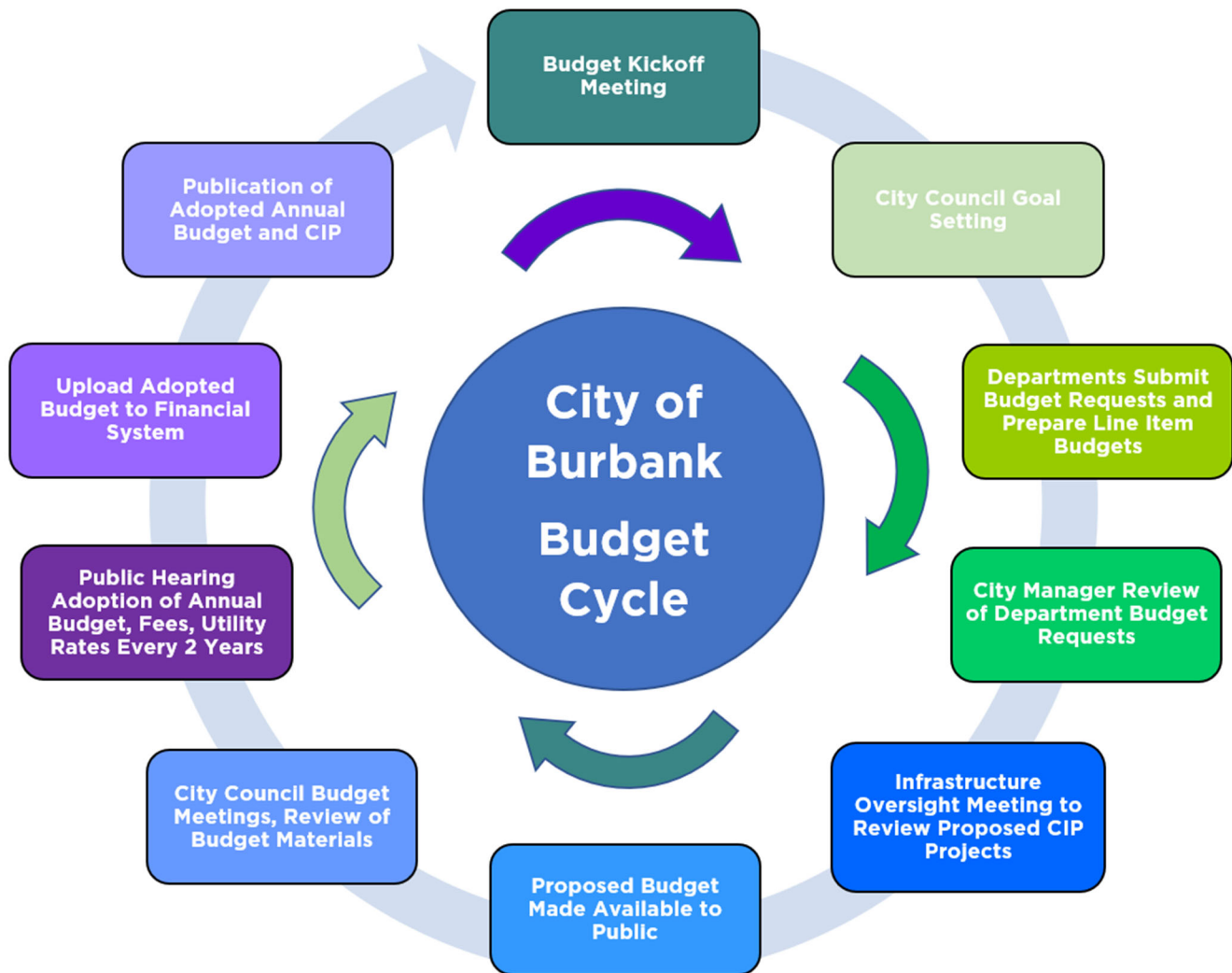
Altogether, the budget preparation process takes approximately eight months. Departments begin preparing their budget requests and revenue estimates in January. During years when a recurring budget deficit is projected, departments may also prepare budget reduction scenarios as determined by the City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



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

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

# BUDGET USER'S GUIDE



## Budget Calendar - Summary

The following calendar highlights some of the key milestones for the FY 2024-25 budget process:

- December 14 Capital Improvement Program (CIP) project requests due to Public Works Department
- January 10 Budget Kick-Off Meeting
- January 26 First Budget Deadline: new budget requests
- February 5 Development Oversight Committee (DOC) first review of the Proposed Infrastructure Plan
- February 9 Second Budget Deadline: budget worksheets, budgeted position changes, revenue projections, and fee schedule changes
- February 22 Infrastructure Oversight Board (IOB) infrastructure plan presentation
- March 4 DOC second review of Proposed Infrastructure Plan
- March 28 Infrastructure Oversight Board (IOB) Infrastructure Plan approval
- March 29 Third Budget Deadline: agreements and contracts lists, and department narratives

# BUDGET USER'S GUIDE



- May 2 Citywide distribution of Proposed FY 2024-25 Budget document and budget meeting materials, Proposed Budget materials are also made available online and at all Burbank libraries, the Financial Services Department public counter, and the City Clerk's Office
- May 7 and May 21 City Council Budget Meetings providing a high-level overview of all funds, proposed changes to the budget and citywide fee schedule, and a review of the proposed infrastructure spending plan
- June 4 Public hearing and adoption of FY 2024-25 Annual Budget
- June 14 Deadline for work program highlights, goals, and performance measures
- June 28 Deadline to submit FY 2023-24 Manual Carryover Requests

## **Budget Implementation and Budget Transfers**

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

## **BUDGET ORGANIZATION**

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

### **Introductory Sections**

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

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

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

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

### **Department Budget Sections**

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

### **Special Revenue Funds Section**

This section contains funds that provide "Special Revenue" activities. In most cases, these funds represent activities that are grant-funded or provided for via specific user fees, charges, and taxes. These revenues are usually legally restricted to expenditures for specific purposes. Special Revenue Funds include Propositions A and C - Transportation Funds (Fund 104 and 105), Air Quality Management District (AQMD) - Transportation Fund (Fund 106), Measure R - Transportation Fund (Fund 107), Measure M - Transportation Fund (Fund 108), Measure W - Stormwater Fund (Fund 109), General City Grant Fund (Fund 121), Community Development Block Grant (CDBG) Fund (Fund 122), Road Maintenance and Rehabilitation Fund (Fund 123), Drug Asset Forfeiture Fund (Fund 124),

# BUDGET USER'S GUIDE



State Gas Tax Fund (Fund 125), Public Improvements Fund (Fund 127), Housing Urban Development (HUD) Affordable Housing Fund (Fund 128), Street Lighting Fund (Fund 129), Tieton Hydropower Project (Fund 133), and the Magnolia Power Plant (MPP) (Fund 483).

## **Internal Service Funds Section**

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

## **Burbank Water and Power Section**

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

## **Enterprise Funds Section**

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

## **Successor Agency Section**

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

## **Housing Authority Section**

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

## **Parking Authority Section**

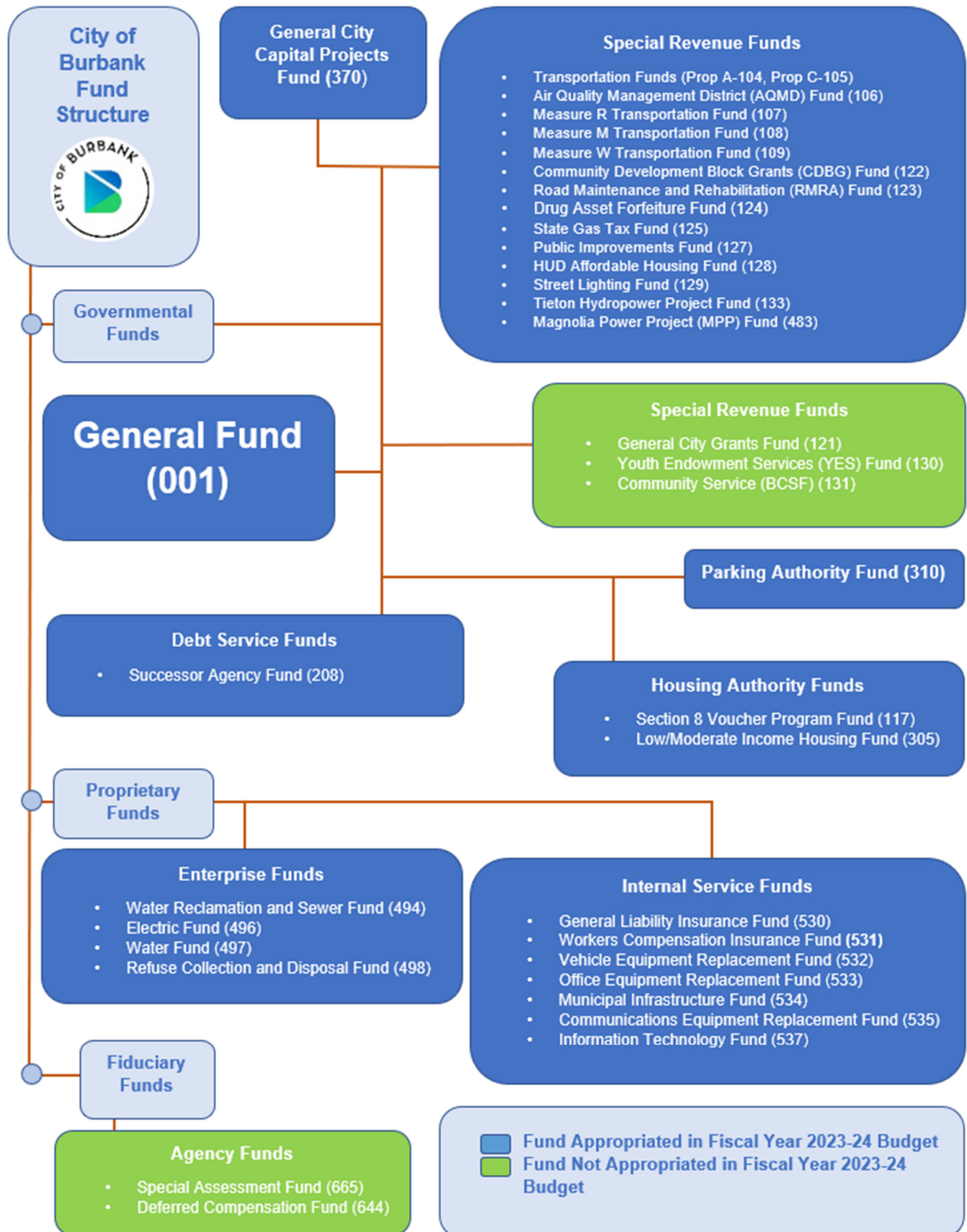
The Community Development Department administers the Parking Authority's activities. A separate budget section is prepared for the Parking Authority since its activities are overseen by the Burbank Parking Authority, which is separate from, and outside the control of the City Council, although the City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

## **Concluding Sections**

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

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

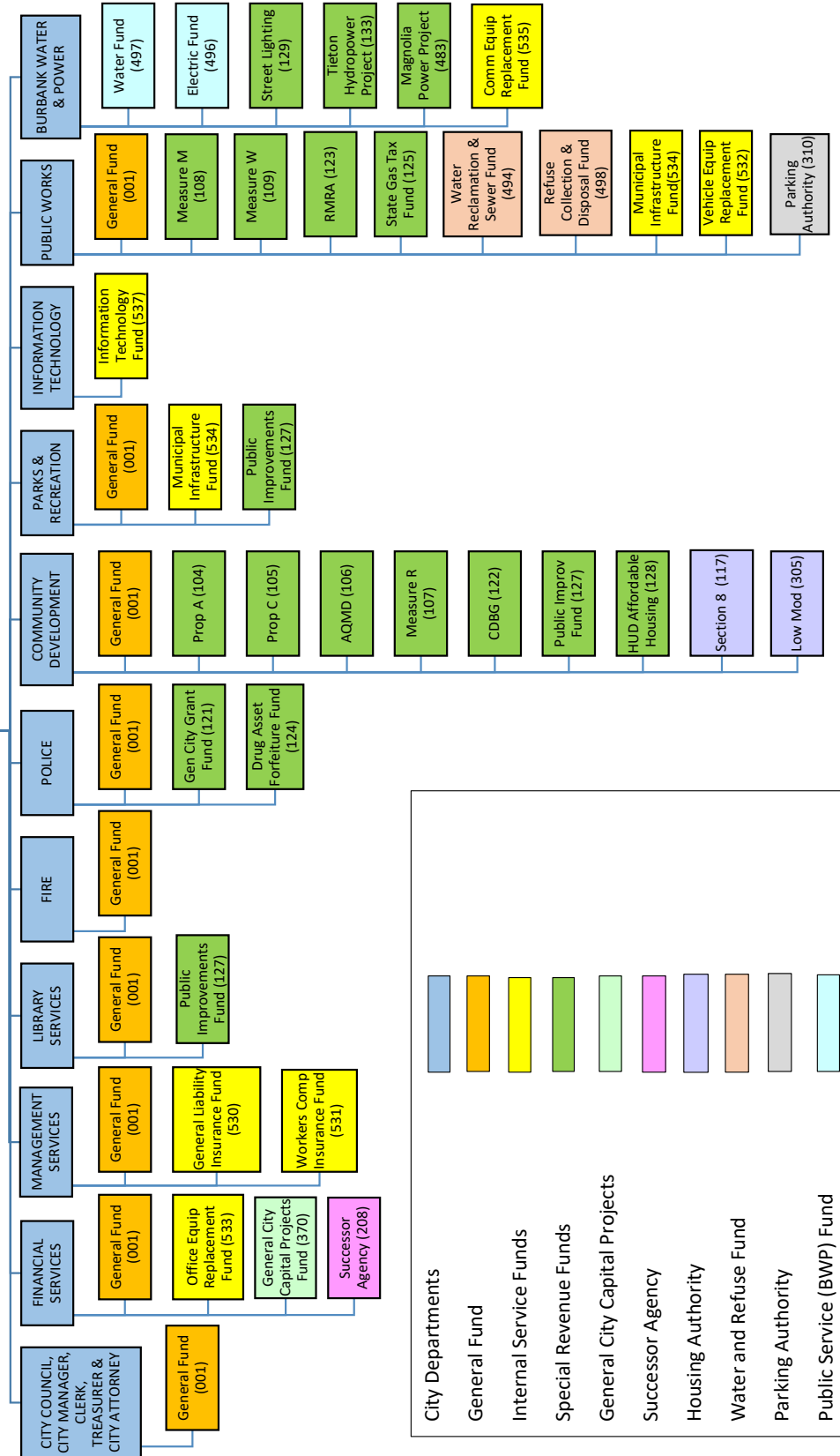
# BUDGET USER'S GUIDE



# BUDGET USER'S GUIDE



## CITY OF BURBANK DEPARTMENT and FUND RELATIONSHIP



# BUDGET USER'S GUIDE



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



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

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

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

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

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

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

The City's financial policies were adopted in 1990 to ensure long-term fiscal stability and were last updated on May 24, 2022. Combined with the City Treasurer's formal Investment Policies, these Financial Policies serve as a solid foundation in guiding both elected officials and staff with respect to managing the City's resources. Continued adherence to these Financial Policies will help the City avoid operating practices, which could have adverse financial consequences.



# BUDGET USER'S GUIDE



## City of Burbank Financial Policies

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

# BUDGET USER'S GUIDE



## 14. Subject to these Financial Policies:

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

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

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

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

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

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

## **EMPLOYEE COMPENSATION/BENEFITS**

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

# BUDGET USER'S GUIDE



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

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



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

CalPERS collects the normal cost of employee pensions as a percentage of salary and unfunded actuarial liability (UAL) as a fixed payment amount. Although employers are invoiced at the beginning of the fiscal year for their unfunded liability payment, CalPERS offers the option of paying a monthly dollar payment or an annual prepayment amount. By electing the prepayment option, the City of Burbank will save a total of \$1,059,630 across the three plans for the 2024-25 fiscal year. Below are the actual employer rates and UAL contributions for the three employee classifications for FY 2022-23, FY 2023-24, FY 2024-25, and the projected rate for FY 2025-26.

Classification	Actual FY 2022-23	Actual FY 2023-24	Actual FY 2024-25*	Projected FY 2025-26
Police 3% @ 50 Rate	22.05%	24.01%	23.20%	22.60%
Police Liability Payment	\$8,152,664	\$7,175,729	\$7,997,927	\$8,697,000
Fire 3% @ 55 Rate	17.71%	18.80%	18.42%	18.00%
Fire Liability Payment	\$5,028,014	\$4,465,006	\$5,066,096	\$5,597,000
Misc 2.5% @ 55 Rate	10.00%	11.11%	10.96%	10.70%
Misc Liability Payment	\$21,224,820	\$18,843,953	\$20,417,782	\$22,415,000

\* Amounts shown are the total amounts due for FY 2024-25 if the City were to pay CalPERS on a monthly basis. For FY 2024-25, staff is proposing to prepay the liability payments, which will result in a net savings of \$1,059,630 citywide.

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

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

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

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

# BUDGET USER'S GUIDE



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

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

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

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

## COST ALLOCATION PLAN

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

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

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

## WORK PROGRAM AND PERFORMANCE MEASURES

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

# BUDGET USER'S GUIDE



## SAMPLE BUDGET FORMAT

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

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

- ① The heading identifies the division, program, and/or section discussed. Underneath the heading is the cost center (LB01A in this example) designation in the City's financial system.
- ② This section provides a brief descriptive overview of the division/program/section's mission as well as a description of some of its major activities.
- ③ Objectives  
This section provides a list of some of the division/program's goals for the upcoming fiscal year and is directly related to the City Council Work Program. While the budget for the fiscal year outlines what each department intends to do over the next twelve months, the Work Program acts as a tracking device designed to monitor the progress toward attaining these goals and objectives.
- ④ Changes from Prior Year  
This section describes some of the major appropriations for FY 2024-25 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 2022-23 fiscal year-end, the FY 2023-24 Budget, the FY 2024-25 Budget, and the change from the FY 2023-24 Budget are also provided in this section.

# BUDGET USER'S GUIDE



## SAMPLE BUDGET

### 1 Administration and Technical Services

001.LB01A



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

#### 3 OBJECTIVES

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

#### 4 CHANGES FROM PRIOR YEAR

New funding in the amount of \$25,000 supports ongoing contractual obligations for the Library's core software management system. One-time funding in the amount of \$25,000 is requested to carry out activities identified by the City Council as priorities in developing Burbank's Sister City program.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGES FROM PRIOR YEAR
5 <b>Staff Years</b>	<b>8,500</b>	<b>9,500</b>	<b>9,500</b>	
60001.0000 Salaries & Wages	\$ 804,708	\$ 931,789	\$ 1,035,593	\$ 103,804
60006.0000 Overtime - Non-Safety	-	126	126	
60012.0000 Fringe Benefits	113,988	206,248	209,480	3,232
60012.1008 Fringe Benefits:Retiree Benefits	5,090	7,333	8,716	1,383
60012.1509 Fringe Benefits:Employer Paid PERS	66,292	91,129	99,520	8,391
60012.1528 Fringe Benefits:Workers Comp	13,340	11,561	21,293	9,732
60012.1531 Fringe Benefits:PERS UAL	118,123	86,314	152,897	66,583
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	11,441	13,511	15,016	1,505
60031.0000 Payroll Adjustments	1,456	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,138,943</b>	<b>1,352,499</b>	<b>1,547,129</b>	<b>194,630</b>
62000.0000 Utilities	\$ 330,930	\$ 397,810	\$ 397,810	
62170.0000 Private Contractual Services	160,098	180,200	206,500	26,300
62220.0000 Insurance	74,426	125,002	136,253	11,251
62300.0000 Special Dept Supplies	32,433	30,000	30,000	
62300.1017 Metro TAP Cards	13,417	500	500	
62310.0000 Office Supplies, Postage & Printing	12,689	14,049	14,049	
62440.0000 Office Equip Maint & Repair	-	525	525	
62455.0000 Equipment Rental	1,655	4,150	3,350	(800)
62470.0000 Fund 533 Office Equip Rental Rate	12,761	12,761	15,378	2,617
62475.0000 Fund 532 Vehicle Equip Rental Rate	5,750	6,241	5,130	(1,111)
62485.0000 Fund 535 Communications Rental Rate	85,042	85,042	85,042	
62496.0000 Fund 537 Computer System Rental	231,074	243,558	212,976	(30,582)
62690.0000 Sister City Committee	9,135	14,000	39,000	25,000
62700.0000 Memberships & Dues	535	750	750	
62710.0000 Travel	63	500	500	
62755.0000 Training	25,328	84,500	29,500	(55,000)
62830.1000 Credit Card Merchant Fees	409	1,000	500	(500)
62895.0000 Miscellaneous Expenses	425	400	400	
<b>Materials, Supplies &amp; Services</b>	<b>996,170</b>	<b>1,200,988</b>	<b>1,178,163</b>	<b>(22,825)</b>
<b>Total Expenses</b>	<b>\$ 2,135,113</b>	<b>\$ 2,553,487</b>	<b>\$ 2,725,292</b>	<b>\$ 171,805</b>

# BUDGET USER'S GUIDE



## OTHER USEFUL INFORMATION SOURCES AND FINANCIAL AND BUDGET REPORTS

### **Oracle Financial System**

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

### **Hyperion Planning and Budgeting System**

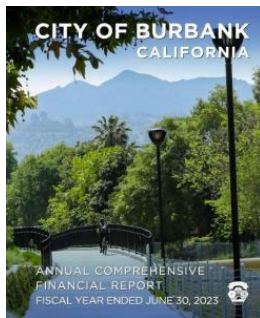
The City of Burbank utilizes the Hyperion Public Sector Planning and Budgeting (PSPB) software for the coordination, operation, and management of the City's budget process. The system integrates with the City's Oracle financial and human resources management systems to provide accurate real-time and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

### **Financial Transparency Portal**

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

### **Budget at a Glance**

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



### **Annual Comprehensive Financial Report**

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

### **Water and Electric Funds Financial Statements**

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

### **Citywide Fee Schedule**

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

# BUDGET USER'S GUIDE



## **Capital Improvement Program (CIP) Budget**

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

In 2018, Burbank voters passed Measure P, a ¾ cent sales tax ordinance of which half of the revenue is dedicated to citywide infrastructure. The Infrastructure Oversight Board (IOB) was established to advise City Council on general City (non-utility) infrastructure and to comply with oversight provisions in the ordinance.

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

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

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

Each project information sheet provides the project name, coordinating department, account number, priority level, description and justification, project status update, forecasted completion date, ongoing operating and maintenance impact, project manager, and the FY 2024-25 adopted appropriation amount. Additionally, each sheet outlines the prior years' appropriations, proposed five-year project financing (which delineates funding sources and expenditure accounts, and their respective dollar amounts per fiscal year), and projects future-year financing for projects anticipated to require more than five years for completion.

### **FOR MORE INFORMATION**

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



# BUDGET USER'S GUIDE



## RESOLUTION NO. 24-29,522

### A RESOLUTION OF THE COUNCIL OF THE CITY OF BURBANK ADOPTING THE BUDGET FOR THE FISCAL YEAR 2024-2025 AND MAKING APPROPRIATIONS FOR AMOUNTS BUDGETED

#### THE COUNCIL OF THE CITY OF BURBANK FINDS:

1. A proposed budget for the City of Burbank for the Fiscal Year commencing July 1, 2024, and ending June 30, 2025, was submitted to the Council, as required by Section 1005 of the City Charter and is on file in the City Clerk's Office.
2. Proceedings for the adoption of said budget have been duly taken.
3. 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, 2024 and ending June 30, 2025.
2. The Burbank Water and Power General Manager is authorized to use incremental wholesale electrical power sales revenue to offset associated incremental wholesale power purchase costs exceeding those provided for in this budget.
3. The Burbank Water and Power General Manager is authorized to make strategic water purchases above its annual pumping requirement under the Metropolitan Water District (MWD)'s replenishment or cyclic water program, physical solution water under the San Fernando basin judgment, or any combination of purchases that will generate the lowest average cost of water in the future.
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 seven percent (7.0%) of the gross sales of electricity by said Department, exclusive of wholesale sales of electricity to other public or privately-owned utilities, shall be deposited or transferred to the General Fund.
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 2024-25 budget from projected surplus in the General Fund.
6. The Financial Services Director is authorized to appropriate an amount to make the balance equal fifteen percent (15.0%) of the Fiscal Year 2024-2025 budget from the projected General Fund surplus for increasing the working capital reserves.

# BUDGET USER'S GUIDE



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7. The Financial Services Director is authorized to appropriate an amount to make the balance equal up to five percent (up to 5.0%) of the Fiscal Year 2024-2025 budget from the projected General Fund surplus for the budget stabilization reserve.

8. The Financial Services Director is authorized to contribute \$379,379 to the General Fund Compensated Absences Reserve for the Fiscal Year 2024-2025 budget.

9. The Financial Services Director is authorized to amend the Fiscal Year 2024- 2025 Annual Budget by continuing appropriations for all ongoing and programmatic capital projects from Fiscal Year 2023-24 for the amounts remaining in various Funds.

10. 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.

11. The City of Burbank has adopted Governmental Accounting Standards Board (GASB) Statement No. 62, Codification of Accounting and Financial Reporting Guidance, which requires the effects of the ratemaking process be recorded in its financial statements.

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

13. The Financial Services Director is authorized to amend the City's Fiscal Year 2024-25 Annual General Fund Budget by appropriating expected revenue receipts from State Mutual Aid and United States Forestry Service to reimburse the Burbank Fire Department for expenses incurred by sending strike teams to wildfires and other natural disasters.

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

15. The Financial Services Director is authorized to amend the Fiscal Year 2024- 25 Annual Budget by appropriating development and associated consultant fees listed under Article III. Land Use and Zoning of the Adopted Citywide Fee Schedule, which have been deposited for the purpose of offsetting the cost for professional services, services and goods.

# BUDGET USER'S GUIDE



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16. 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 with the direction provided by the Council up until the adoption of this resolution.

PASSED AND ADOPTED this 4th day of June, 2024.

s/Nick Schultz  
Nick Schultz  
Mayor

Approved as to Form:  
Office of the City Attorney

Attest:

s/Kimberley Clark  
Kimberley Clark, City Clerk

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

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

I, Kimberley Clark, 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 4th day of June 2024, by the following vote:

AYES:        Anthony, Mullins, Perez, Schultz.

NOES:        None.

ABSENT:     Takahashi.

s/Kimberley Clark  
Kimberley Clark, City Clerk

# BUDGET USER'S GUIDE



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**THE BURBANK  
STUDIOS**

**FRANK O. GEHRY**

**APRIL 2023**



# BUDGET SUMMARIES



The Budget Summaries Section presents, through a series of charts, graphs and tables, the Adopted Fiscal Year (FY) 2024-25 City of Burbank Annual Budget in summary form. This section is organized as follows:

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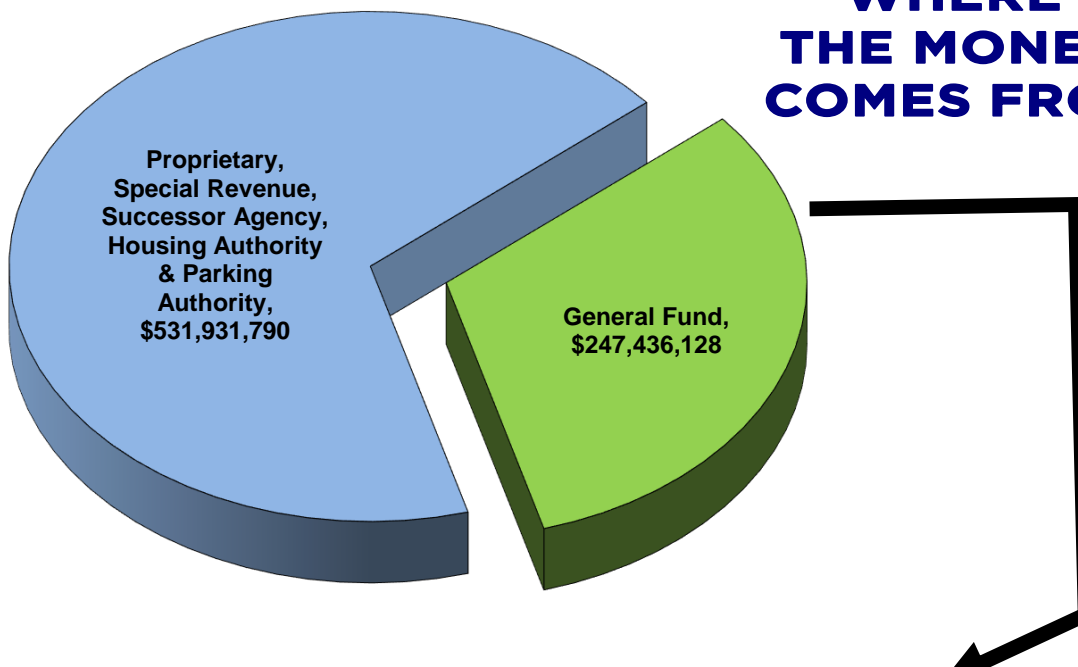
# BUDGET SUMMARIES



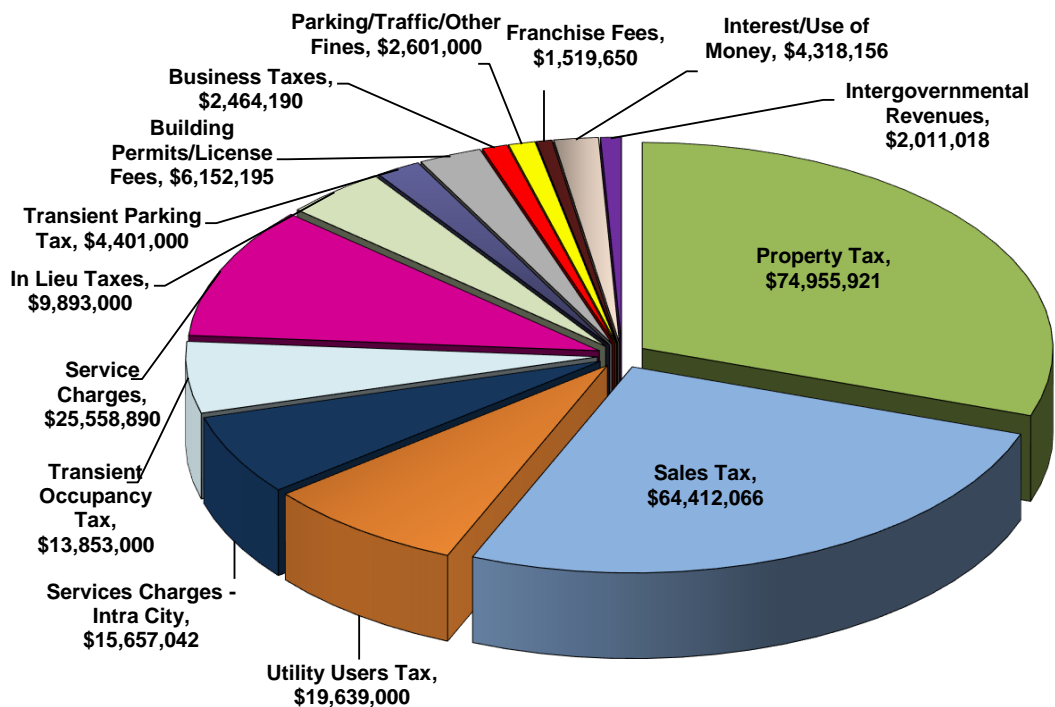
## SOURCE OF FUNDS - FY 2024-25

Total City Resources \$779,367,918

### WHERE THE MONEY COMES FROM



General Fund Resources \$247,436,128

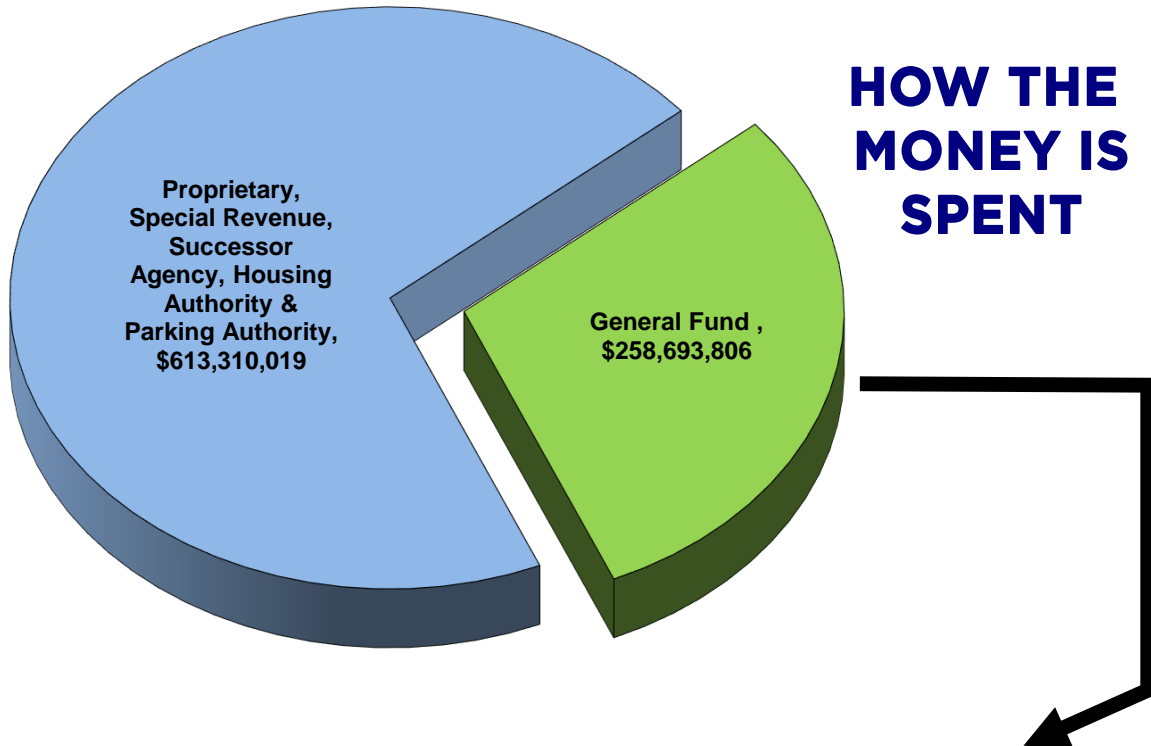


# BUDGET SUMMARIES

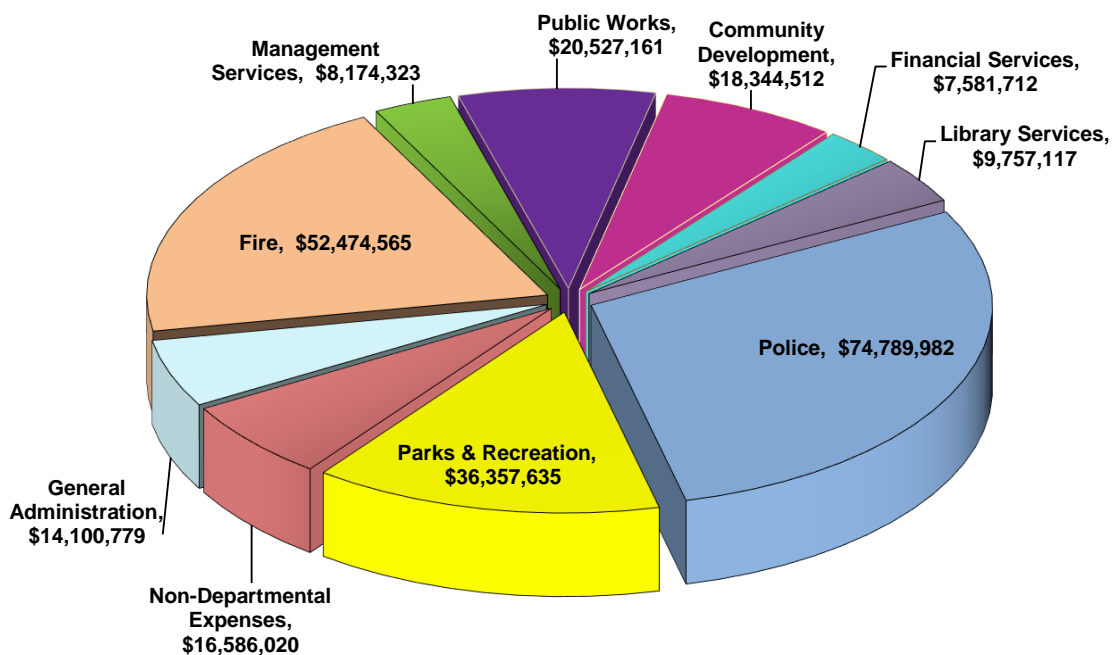


## USE OF FUNDS - FY 2024-25

Total City Appropriations \$872,003,825



General Fund Appropriations \$ 258,693,806





# COMPARISON OF REVENUE AND APPROPRIATIONS FY 2022-23 through FY 2024-25



	FY22-23 ADOPTED		FY23-24 ADOPTED		FY24-25 ADOPTED	
	REVENUE	APPROPRIATIONS	REVENUE	APPROPRIATIONS	REVENUE	APPROPRIATIONS
<b>CITY GOVERNMENTAL FUNDS</b>						
<i>General Fund, Fund 001</i>	\$ 202,382,129	\$ 219,630,830	\$ 222,293,625	\$ 232,531,072	\$ 247,436,128	\$ 258,693,806
<i>Proposition A, Fund 104</i>	2,762,689	2,687,659	3,337,808	2,676,775	3,558,027	2,855,162
<i>Proposition C, Fund 105</i>	2,656,740	2,984,461	3,131,333	3,434,620	3,061,839	3,646,026
<i>AQMD, Fund 106</i>	138,327	179,954	147,568	178,073	146,539	221,592
<i>Measure R, Fund 107</i>	1,926,984	677,924	2,342,688	1,321,812	2,256,213	1,941,912
<i>Measure M, Fund 108</i>	1,827,044	1,866,576	2,256,282	2,211,722	2,167,189	3,119,659
<i>Measure W, Fund 109</i>	1,473,839	105,545	1,523,029	1,180,059	1,539,782	1,122,140
<i>General City Grants, Fund 121</i>	430,053		441,180		441,860	
<i>CDBG, Fund 122</i>	1,088,374	1,063,677	1,075,422	1,539,234	1,075,383	1,028,113
<i>RMRA, Fund 123</i>	2,345,563	2,322,284	2,728,358	2,527,171	2,805,165	3,020,238
<i>Drug Asset Forfeiture, Fund 124</i>	22,104		33,998	45,000	24,245	100,000
<i>State Gas Tax, Fund 125</i>	2,854,794	2,764,318	3,045,993	2,246,779	2,944,538	4,395,716
<i>Public Improvements, Fund 127</i>	1,381,339	1,673,326	1,527,652	3,808,920	2,386,413	4,271,531
<i>HUD Affordable Housing, Fund 128</i>	621,535	660,758	622,712	655,362	670,000	764,506
<i>Street Lighting, Fund 129</i>	3,365,860	3,436,632	3,945,805	3,919,361	4,813,805	5,919,677
<i>Teiton Hydropower Project, Fund 133</i>	2,082,085	2,082,085	1,879,774	1,879,774	2,007,717	2,007,717
<i>Magnolia Power Project, Fund 483</i>	24,151,444	24,151,444	27,809,365	27,809,365	30,565,470	30,565,470
<i>Genl City Capital Projects, Fund 370</i>	5,635,516	3,177,962	11,062,657	11,023,401	3,340,439	2,547,533
<b>PROPRIETARY FUNDS</b>						
<i>Genl Liability Insurance, Fund 530</i>	9,266,637	10,961,326	13,028,314	12,493,153	13,896,022	14,475,710
<i>Workers Comp Insurance, Fund 531</i>	8,783,856	10,481,109	12,450,604	10,518,030	12,040,714	10,544,282
<i>Vehicle Equip Replacement, Fund 532</i>	8,892,393	16,930,192	14,086,054	24,688,994	12,589,150	19,602,787
<i>Office Equip Replacement, Fund 533</i>	791,571	664,763	1,668,054	1,983,214	1,322,346	1,632,290
<i>Municipal Infrastructure, Fund 534</i>	19,802,759	18,344,151	21,990,104	22,647,480	21,791,817	23,196,271
<i>Communication Equip, Fund 535</i>	3,241,460	4,416,753	3,244,181	5,119,944	3,229,372	4,428,929
<i>Information Technology, Fund 537</i>	19,853,988	20,267,037	17,818,285	18,857,964	16,034,566	17,644,313
<i>Water Reclamation &amp; Sewer, Fund 494</i>	19,236,000	23,091,080	20,906,422	22,063,451	21,652,731	25,596,228
<i>BWP Electric, Fund 496</i>	238,767,844	313,086,220	268,270,016	322,096,138	278,637,556	331,794,959
<i>BWP Water, Fund 497</i>	37,380,676	60,665,742	42,495,609	54,359,328	46,180,216	51,493,697
<i>Refuse Collection &amp; Disposal, Fund 498</i>	19,623,484	21,440,601	22,110,433	33,653,163	22,826,130	26,626,862
<b>SUCCESSOR AGENCY</b>						
<i>Successor Agency Admin., Fund 208</i>	7,467,969	7,416,505	2,651,818	7,446,068	2,391,021	2,507,087
<b>HOUSING AUTHORITY</b>						
<i>Section 8 Vouchers, Fund 117</i>	13,054,625	13,091,334	12,229,184	13,128,201	14,242,910	14,227,910
<i>Low/Moderate Housing, Fund 305</i>	423,210	980,299	571,005	1,089,990	608,554	1,179,868
<b>PARKING AUTHORITY</b>						
<i>Parking Authority, Fund 310</i>	679,247	1,226,915	694,748	791,914	684,061	831,834
<b>TOTAL</b>	<b>\$ 664,412,139</b>	<b>\$ 792,529,462</b>	<b>\$ 743,420,080</b>	<b>\$ 849,925,532</b>	<b>\$ 779,367,918</b>	<b>\$ 872,003,825</b>

# FY 2024-25 Consolidated Financial Schedule (Amounts in Thousands)



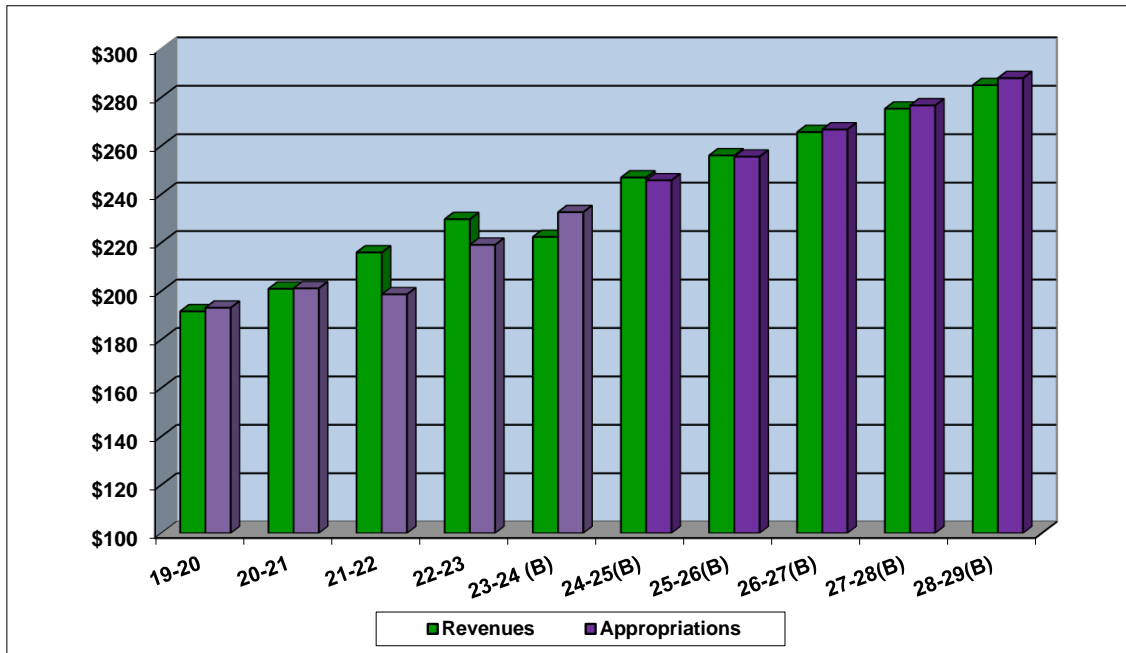
	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Successor Agency	Housing Authority	Parking Authority	Totals
<b>Revenue</b>								
Taxes								
Property Tax	74,956	135						75,091
Sales Tax	64,412			15,948				80,360
Utility User Tax	19,639							19,639
Transient Occupancy Tax	13,853							13,853
In Lieu Taxes	9,893	3,182						13,075
Transient Parking Tax	4,401							4,401
Other Taxes		10,935						10,935
Business Taxes	2,464							2,464
Fees								
Building Permits/License Fees	6,152	1,851	9				647	8,659
Franchise Fees	1,520							1,520
Parking/Traffic/Other Fines	2,601							2,601
Service Charges - Intra City	15,657			52,697				68,354
Service Charges	25,559	34,558	360,728	109		338		421,292
Interest/Use of Money	4,318	2,257	8,391	4,989	117	286	37	20,395
Intergovernmental Revenues	2,011	10,418	150		2,274	14,228		29,081
Contributions From Other Funds		467	20	7,160				7,647
<b>Total Revenue</b>	<b>247,436</b>	<b>63,803</b>	<b>369,298</b>	<b>80,903</b>	<b>2,391</b>	<b>14,852</b>	<b>684</b>	<b>779,367</b>
<b>Expenditures</b>								
Salaries & Benefits	190,553	22,585	67,113	10,683		1,560		292,494
Materials, Supplies, & Services	60,735	24,211	300,582	51,314	2,507	13,847	832	454,028
Capital Assets			67,791	29,528				97,319
Capital Expenses	1,321	17,966						19,287
Contributions to Other Funds	6,084	217	25					6,326
<b>Total Expenditures</b>	<b>258,693</b>	<b>64,979</b>	<b>435,511</b>	<b>91,525</b>	<b>2,507</b>	<b>15,407</b>	<b>832</b>	<b>869,454</b>
<b>Result of Operations</b>	<b>(11,257)</b>	<b>(1,176)</b>	<b>(66,213)</b>	<b>(10,622)</b>	<b>(116)</b>	<b>(555)</b>	<b>(148)</b>	<b>(90,087)</b>
Use of Fund Balance	11,257	1,176	66,213	10,622	116	555	148	90,087

# GENERAL FUND TRENDS



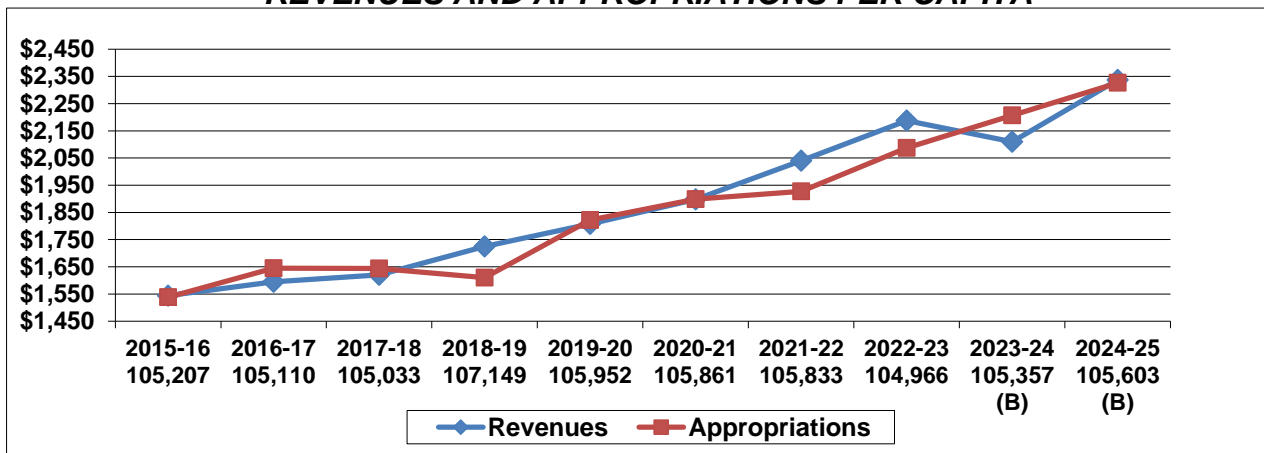
The following chart illustrates the ten-year trend for General Fund revenues and appropriations. The chart includes the most recent four years of actual results, the prior year budget, and the five year forecast. Revenues for the City of Burbank surpassed expectations in FY 2021-22 and FY 2022-23 due to a faster than anticipated recovery from the Pandemic combined with one-time grant funding from the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) and the American Rescue Plan Act (ARPA). In FY 2023-24, the City's recurring revenues experienced slower growth due to elevated inflation and higher interest rates. The FY 2024-25 forecast reflects a conservative growth in revenues based on current economic indicators. At the same time, expenses are on the rise due to an increasing demand for City services, recently adopted labor contracts, and the impact of inflation on the cost of goods and services purchased by the City.

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



The chart below shows the ten-year trend for General Fund revenues and appropriations taking the City's population into account. Per capita revenues and appropriations indicate year-to-year fluctuations due to economic cycles during the last eight fiscal years, with assumptions for the prior fiscal year budget and current budget. FY 2024-25 is anticipated to have moderate growth in revenues that will be offset by increases in expenditures.

**REVENUES AND APPROPRIATIONS PER CAPITA**



# GENERAL FUND PROJECTED REVENUES AND EXPENDITURES

(Amounts in Thousands)



	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Recurring Items:</b>					
<b>Revenues</b>					
Sales Tax	\$ 64,412	\$ 66,180	\$ 67,834	\$ 69,530	\$ 71,268
Property Taxes	74,956	78,704	82,639	86,771	91,109
Utility Users Tax	19,639	20,326	21,038	21,669	22,319
Services Charges - Intra City	15,657	16,127	16,611	17,109	17,622
Services Charges	25,459	26,350	27,272	28,090	28,933
In Lieu Tax	9,893	10,190	10,495	10,758	11,027
Interest/Use of Money	4,318	4,383	4,427	4,427	4,427
Parking/Traffic/Other Fines	2,601	2,653	2,706	2,760	2,815
Transient Occupancy Tax	13,853	14,546	15,600	16,731	17,568
Building Permits/License Fees	6,152	6,368	6,590	6,788	6,992
Transient Parking Tax	4,401	4,533	4,669	4,809	4,953
Business Taxes	2,464	2,538	2,614	2,693	2,773
Franchises	1,520	1,520	1,520	1,520	1,520
Intergovernmental Revenues	1,511	1,541	1,572	1,604	1,636
<b>Total General Fund Revenues</b>	<b>\$ 246,836</b>	<b>\$ 255,957</b>	<b>\$ 265,587</b>	<b>\$ 275,258</b>	<b>\$ 284,962</b>
<b>Expenditures</b>					
City Council	\$ (1,610)	\$ (1,700)	\$ (1,777)	\$ (1,849)	\$ (1,900)
City Manager	(3,039)	(3,154)	(3,273)	(3,362)	(3,444)
City Clerk	(1,961)	(2,043)	(2,123)	(2,186)	(2,242)
City Treasurer	(1,078)	(1,120)	(1,162)	(1,195)	(1,224)
City Attorney	(6,272)	(6,491)	(6,729)	(6,896)	(7,062)
Management Services	(7,969)	(8,317)	(8,650)	(8,920)	(9,148)
Financial Services	(7,527)	(7,815)	(8,111)	(8,333)	(8,539)
Parks and Recreation	(34,843)	(36,565)	(38,109)	(39,462)	(40,512)
Library Services	(9,711)	(10,122)	(10,522)	(10,841)	(11,116)
Community Development	(17,470)	(18,225)	(18,951)	(19,538)	(20,037)
Public Works	(20,501)	(21,442)	(22,318)	(23,053)	(23,652)
Fire	(49,490)	(51,636)	(53,819)	(55,914)	(58,487)
Police	(74,790)	(78,043)	(81,381)	(84,512)	(88,090)
Non-Departmental	(9,394)	(8,754)	(9,741)	(10,537)	(12,410)
<b>Total General Fund Expenditures</b>	<b>\$ (245,652)</b>	<b>\$ (255,428)</b>	<b>\$ (266,666)</b>	<b>\$ (276,596)</b>	<b>\$ (287,862)</b>
<b>RECURRING BALANCE / (DEFICIT)</b>	<b>\$ 1,184</b>	<b>\$ 530</b>	<b>\$ (1,079)</b>	<b>\$ (1,338)</b>	<b>\$ (2,900)</b>

# GENERAL FUND PROJECTED REVENUES AND EXPENDITURES

(Amounts in Thousands)



	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Non-recurring Revenue/Savings Items:</b>					
Non-Recurring Revenue/Resources	485				
Estimated Annual Budget Savings	4,913	5,109	5,333	5,532	5,757
<b>Non-Recurring Revenue/Savings Total:</b>	<b>\$5,398</b>	<b>\$5,109</b>	<b>\$5,333</b>	<b>\$5,532</b>	<b>\$5,757</b>
<b>Plus Beginning Balance June 30th</b>					
Working Capital Reserve	\$ 25,777	\$ 5,594	\$ 5,874	\$ 7,318	\$ 9,030
Emergency Reserve	(4,192)	(1,466)	(1,686)	(1,489)	(1,690)
Budget Stabilization Reserve (new)	(1,397)	(489)	(562)	(496)	(563)
Compensated Absences Reserve	(1,397)	(489)	(562)	(496)	(563)
	(379)				
<b>Adjusted Beginning Balance July 1st</b>	<b>18,411</b>	<b>3,150</b>	<b>3,064</b>	<b>4,836</b>	<b>6,213</b>
<b>Less Non-Recurring Items</b>					
Proposed One-Time Items	(7,213)				
Contributions to CalPERS	(5,828)	(2,914)			
Deposit to 115 Trust	(6,357)				
<b>Subtotal Non-Recurring Items</b>	<b>(19,399)</b>	<b>(2,914)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXCESS/(DEFICIENCY) OF REVENUE OVER APPROPRIATIONS</b>					
	<b>\$ 4,410</b>	<b>\$ 5,344</b>	<b>\$ 8,397</b>	<b>\$ 10,368</b>	<b>\$ 11,970</b>
<b>PLUS RECURRING BALANCE (ABOVE)</b>					
	\$ 1,184	\$ 530	\$ (1,079)	\$ (1,338)	\$ (2,900)
<b>ENDING SPENDABLE FUND BALANCE</b>	<b>\$ 5,594</b>	<b>\$ 5,874</b>	<b>\$ 7,318</b>	<b>\$ 9,030</b>	<b>\$ 9,070</b>

# FY 2024-25 FINANCIAL FORECAST PARAMETERS



<b>Description</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b><u>Revenues</u></b>					
Sales Tax	2.1%	2.7%	2.5%	2.5%	2.5%
Property Taxes	7.4%	5.0%	5.0%	5.0%	5.0%
Utility Users Tax	4.0%	3.5%	3.5%	3.0%	3.0%
Services Charges - IntraCity	7.1%	3.0%	3.0%	3.0%	3.0%
Services Charges	12.0%	3.5%	3.5%	3.0%	3.0%
In-Lieu of Tax	4.0%	3.0%	3.0%	2.5%	2.5%
Interest Earnings	1.6%	1.5%	1.0%	0.0%	0.0%
Parking/Traffic/Other Fines	8.3%	2.0%	2.0%	2.0%	2.0%
Transient Occupancy Tax	13.0%	5.0%	7.3%	7.3%	5.0%
Building Permits/License Fees	(7.6%)	3.5%	3.5%	3.0%	3.0%
Transient Parking Tax	3.0%	3.0%	3.0%	3.0%	3.0%
Business Taxes	0.0%	3.0%	3.0%	3.0%	3.0%
Franchise Fees	5.4%	0.0%	0.0%	0.0%	0.0%
Intergovernmental Revenues	41.6%	2.0%	2.0%	2.0%	2.0%
<b><u>Expenditures</u></b>					
Salaries & Wages *	-	-	-	-	-
Utilities	8.5%	5.0%	4.0%	3.0%	3.0%
Contracts/Services/Other	3.0%	3.0%	3.0%	3.0%	3.0%
Internal Service Funds	9.0%	7.0%	5.0%	5.0%	3.0%

\* confidential

# SUMMARY OF CHANGES FROM PROPOSED TO ADOPTED BUDGET



At the May 7th and May 21st, 2024 City Council budget meetings, the City Council reviewed 17 discussion papers and memorandums on several follow-up items. The items listed below were selected to be incorporated into the Adopted Budget at the direction of the City Council during the June 4th, 2024 public budget hearing.

Fund	Department	Item	Description	Amount
General Fund (001)	City Attorney/Community Development	Housing Enforcement Program	Under the direction of the City Council, funds have been allocated for the establishment of a Housing Enforcement Program which will coordinate and share available tenant resources, investigate housing complaints, and administratively and civilly enforce housing complaints and habitability concerns identified as violations of law.	\$750,000
General Fund (001)	City Manager	Leadership Burbank	Funding for Leadership Burbank was initiated by the City Council to support the non-profit organization's leadership development programs, including a nine-month leadership training program for people who live or work in Burbank.	\$12,000
General Fund (001)	City Manager	Interpretation Services for City Council Meetings	The City Council directed staff to allocate funds for real-time interpretation services for City Council Meetings, as well as for boards, commissions, and committees that may require translation services in English, Spanish, or Armenian.	\$3,000
General Fund (001)	Community Development	Business Concierge Coordinator	This new position will bridge the gap between the business community and internal departments by leading initiatives to help businesses open and succeed, while managing the implementation of the City's economic development strategies.	\$147,138
General Fund (001)	Community Development	Public Outreach for a Potential Local Rent Cap in the City of Burbank	This will provide funding for public outreach events and online surveying of the community's expectations and an appropriate limit for a potential local rent cap.	\$300,000
General Fund (001)	Parks and Recreation	Cultural Affairs Supervisor	This new position enhances the City's commitment to promoting a vibrant and thriving arts community by serving as a liaison to the Burbank Cultural Arts Commission and coordinating a new Community Arts Grant Award program.	\$112,463
General Fund (001)	Parks and Recreation	Two-Year Community Event and Program Grant	Funding to establish a pilot grant program for organizations seeking to host events and programming initiatives that benefit the community at large.	\$100,000
General Fund (001)	Parks and Recreation	Burbank Pride, Inc. Family Pride in the Park Event	The City Council requested that funds be allocated to financially support a family Pride in the Park event to celebrate diversity, community unity, and inclusion.	\$15,000
General Fund (001)	Public Works	Sustainable Burbank Commission	To support the City Council's goal of sustainability, staff was directed to allocate funds for the Sustainable Burbank Commission as an advisory body to the City's sustainability action plan and initiatives to support environmental sustainability.	\$15,000
Air Quality Management District (AQMD) Transportation Fund (106)	Community Development	Metro GoPass Program	Funding for students of the Burbank Unified School District for fare-free transportation programs with Metro.	\$40,410
<b>Total City Council Directed Changes</b>				<b>\$1,495,011</b>

# FY 2024-25 ADOPTED BUDGET BY FUND AND PRIOR YEAR APPROPRIATIONS/EXPENDITURES



FUND NO.	DEPARTMENT/FUND NAME	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ADOPTED	2024-25 ADOPTED
001	City Attorney	\$ 3,832,181	\$ 3,907,153	\$ 4,300,189	\$ 4,676,297	\$ 5,092,612	\$ 6,372,026
001	City Clerk	1,206,752	1,562,296	1,442,206	1,669,147	1,801,047	1,960,974
001	City Council	600,128	614,949	562,306	635,443	1,003,365	1,609,548
001	City Manager	3,136,332	2,538,193	2,388,498	2,597,218	2,926,401	3,050,681
001	City Treasurer	744,825	788,673	825,088	816,165	907,388	1,107,550
001	Community Development	10,192,634	11,716,569	12,819,189	13,829,295	16,972,027	18,344,512
001	Financial Services	5,653,190	5,526,021	5,153,434	5,747,302	6,248,566	7,581,712
001	Fire	38,714,502	41,331,474	40,255,182	43,821,432	47,066,335	52,474,565
001	Library Services	7,182,207	7,245,605	7,622,413	8,016,117	9,152,361	9,757,117
001	Management Services	5,496,558	5,313,588	5,014,959	5,988,753	7,046,672	8,174,323
001	Parks and Recreation	22,928,241	23,108,907	25,406,580	28,705,761	31,883,204	36,357,635
001	Police	61,737,561	61,185,484	60,993,936	63,651,629	65,894,240	74,789,982
001	Public Works	15,324,160	15,745,283	15,988,630	17,330,442	19,444,296	20,527,161
001	Non-Departmental	16,301,673	20,483,950	15,822,386	21,563,918	17,092,558	16,586,020
<b>GENERAL FUND TOTAL BUDGET</b>		<b>\$ 193,050,945</b>	<b>\$ 201,068,145</b>	<b>\$ 198,594,996</b>	<b>\$ 219,048,916</b>	<b>\$ 232,531,072</b>	<b>\$ 258,693,806</b>
370	General City Capital Projects	\$ 5,934,090	\$ 10,383,644	\$ 1,658,964	\$ 2,325,411	\$ 11,023,401	\$ 2,547,533
<b>SPECIAL REVENUE FUNDS</b>							
104	Prop A Transportation	\$ 2,504,484	\$ 2,268,412	\$ 2,237,397	\$ 2,476,158	\$ 2,676,775	\$ 2,855,162
105	Prop C Transportation	1,858,053	2,116,390	2,375,596	1,599,198	3,434,620	3,646,026
106	Transportation (AQMD)	135,532	111,072	142,186	99,325	178,073	221,592
107	Measure R Transportation	1,324,948	1,842,907	417,512	2,210,795	1,321,812	1,941,912
108	Measure M Transportation	2,226,107	1,514,574	-	2,371,827	2,211,722	3,119,659
109	Measure W Transportation		17,960	108,660	139,062	1,180,059	1,122,140
121	General City Grant Fund	306,349	318,665	393,494	410,486		
122	Comm Dev Block Grants (CDBG)	721,454	3,265,727	1,065,750	371,745	1,539,234	1,028,113
123	Road Maintenance and Rehab (RMRA)	1,601,433	2,264,441	2,694,320	1,712,267	2,527,171	3,020,238
124	Drug Asset Forfeiture	35,050	18,244	28,415	34,725	45,000	100,000
125	State Gas Tax	2,549,837	3,223,367	2,270,668	2,498,781	2,246,779	4,395,716
127	Public Improvements	7,370,027	7,021,779	2,137,033	1,792,020	3,808,920	4,271,531
128	HUD Affordable Housing Fund	410,198	510,599	537,690	785,833	655,362	764,506
129	Street Lighting	2,360,896	2,521,760	2,757,210	2,456,844	3,919,361	5,919,677
130	Youth Endowment Services		20	25			
131	Community Service (BCSF)	719	20	25			
133	Tieton Hydropower Project	3,414,404	3,161,807	1,954,137	1,929,763	1,879,774	2,007,717
483	Magnolia Power Plant	20,313,842	24,031,859	20,363,544	23,296,418	27,809,365	30,565,470
		<b>\$ 47,133,334</b>	<b>\$ 54,209,603</b>	<b>\$ 39,483,662</b>	<b>\$ 44,185,246</b>	<b>\$ 55,434,028</b>	<b>\$ 64,979,459</b>
<b>INTERNAL SERVICE FUNDS</b>							
530	General Liability Insurance	\$ 8,935,902	\$ 4,358,632	\$ 9,162,310	\$ 17,052,102	\$ 12,493,153	\$ 14,475,710
531	Workers' Comp Insurance	8,030,609	3,008,213	10,827,442	9,125,369	10,518,030	10,544,282
532	Vehicle Equipment Replacement	9,025,966	9,204,366	8,900,727	10,290,706	24,688,994	19,602,787
533	Office Equipment Replacement	1,376,274	959,391	711,849	658,610	1,983,214	1,632,290
534	Municipal Infrastructure	6,036,790	8,413,977	11,423,161	14,331,525	22,647,480	23,196,271
535	Communication Equip Replacement	4,153,889	3,336,717	3,473,898	4,558,851	5,119,944	4,428,929
537	Information Technology	9,512,184	9,733,349	10,682,888	12,976,003	18,857,964	17,644,313
		<b>\$ 47,071,614</b>	<b>\$ 39,014,644</b>	<b>\$ 55,182,276</b>	<b>\$ 68,993,164</b>	<b>\$ 96,308,779</b>	<b>\$ 91,524,582</b>
<b>ENTERPRISE FUNDS</b>							
494	Water Reclamation and Sewer (PW)	\$ 20,903,423	\$ 19,412,648	\$ 13,532,616	\$ 16,048,653	\$ 22,063,451	\$ 25,596,228
496	Electric Fund (BWP)	213,598,123	204,995,965	197,113,282	278,093,880	322,096,138	331,794,959
497	Water Fund (BWP)	36,967,327	32,153,419	32,465,296	38,890,475	54,359,328	51,493,697
498	Refuse Collection and Disposal (PW)	16,090,161	18,699,045	18,243,409	23,218,343	33,653,163	26,626,862
		<b>\$ 287,559,034</b>	<b>\$ 275,261,076</b>	<b>\$ 261,354,602</b>	<b>\$ 356,251,350</b>	<b>\$ 432,172,080</b>	<b>\$ 435,511,746</b>



# FY 2024-25 ADOPTED BUDGET BY FUND AND PRIOR YEAR APPROPRIATIONS/EXPENDITURES



FUND NO.	DEPARTMENT/FUND NAME	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ADOPTED	2024-25 ADOPTED
<b>SUCCESSOR AGENCY</b>							
208	Administration/Debt Service	11,541,882	9,438,340	6,975,202	7,412,412	7,446,068	2,507,087
		<b>\$ 11,541,882</b>	<b>\$ 9,438,340</b>	<b>\$ 6,975,202</b>	<b>\$ 7,412,412</b>	<b>\$ 7,446,068</b>	<b>\$ 2,507,087</b>
<b>HOUSING AUTHORITY</b>							
117	Housing Vouchers	\$ 10,692,438	\$ 11,853,334	\$ 12,119,188	\$ 13,212,305	\$ 13,128,201	\$ 14,227,910
305	Low/Moderate Income Housing	953,197	839,736	635,296	529,782	1,089,990	1,179,868
		<b>\$ 11,645,635</b>	<b>\$ 12,693,069</b>	<b>\$ 12,754,484</b>	<b>\$ 13,742,087</b>	<b>\$ 14,218,191</b>	<b>\$ 15,407,778</b>
<b>PARKING AUTHORITY</b>							
310	Parking Authority	\$ 661,521	\$ 635,201	\$ 558,398	\$ 556,416	\$ 791,914	\$ 831,834
		<b>\$ 661,521</b>	<b>\$ 635,201</b>	<b>\$ 558,398</b>	<b>\$ 556,416</b>	<b>\$ 791,914</b>	<b>\$ 831,834</b>
<b>TOTAL CITY</b>		<b>\$ 604,598,054</b>	<b>\$ 602,703,722</b>	<b>\$ 576,562,582</b>	<b>\$ 712,515,004</b>	<b>\$ 849,925,532</b>	<b>\$ 872,003,825</b>

# FY 2024-25 ADOPTED BUDGET BY DEPARTMENT AND COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2024-25 ADOPTED
<b>FUND 001 GENERAL FUND</b>						
CL01A	<b>CITY COUNCIL</b>	\$ 582,850	\$ 1,026,698			\$ 1,609,548
	<b>CITY CLERK</b>	\$ 1,475,553	\$ 485,421			\$ 1,960,974
CC01A	Services	395,374	166,042			561,416
CC01B	Elections	156,308	169,671			325,979
CC01C	Legal Advertising	77,795	71,954			149,749
CC01D	Records Management	350,368	48,453			398,821
CC01E	Passport Services	495,708	29,301			525,009
CT01A	<b>CITY TREASURER</b>	\$ 890,664	\$ 216,886			\$ 1,107,550
	<b>CITY ATTORNEY</b>	\$ 5,849,175	\$ 522,851			\$ 6,372,026
CA01A	Dept Services-Admin	3,007,741	287,223			3,294,964
CA02A	Litigation	1,639,150	161,307			1,800,457
CA03A	Prosecution	1,202,284	74,321			1,276,605
	<b>CITY MANAGER</b>	\$ 2,590,853	\$ 459,828			\$ 3,050,681
CM01A	Operations	1,418,379	206,727			1,625,106
CM02A	PIO	1,172,474	253,101			1,425,575
	<b>MANAGEMENT SERVICES</b>	\$ 5,798,959	\$ 2,375,364			\$ 8,174,323
MS01A	General Administration	816,422	383,216			1,199,638
MS01B	Reprographics Printing Services	303,541	259,187			562,728
MS01C	LiveScan	117,963	55,007			172,970
MS01E	Labor Relations	567,583	148,531			716,114
MS02C	Youth Employment	594,555	83,606			678,161
MS02D	Employment Services	1,509,124	699,712			2,208,836
MS02E	Employee Services	1,364,797	195,143			1,559,940
MS03A	Environmental Health & Safety	524,974	550,962			1,075,936
	<b>FINANCIAL SERVICES</b>	\$ 6,346,098	\$ 1,235,614			\$ 7,581,712
FN01A	Accounting/Administration	3,628,480	799,287			4,427,767
FN02A	Budget/Purchasing/Revenue	1,279,316	282,098			1,561,414
FN03A	Procurement	1,438,302	154,229			1,592,531
	<b>PARKS and RECREATION</b>	\$ 19,077,892	\$ 17,279,743			\$ 36,357,635
	<b>Landscape &amp; Forestry</b>	5,332,887	3,997,782			9,330,669
PR21A	Facility Planning & Development		872,134			872,134
PR22A	Forestry Services	2,095,888	1,780,902			3,876,790
PR23A	Park Landscape Program	3,236,999	1,304,746			4,541,745
PR26A	Urban Reforestation		40,000			40,000
	<b>Administration</b>	2,926,817	5,550,260			8,477,077
PR28A	Administration	2,926,817	1,492,263			4,419,080
PR27A	Golf Course		4,057,997			4,057,997
	<b>Community Services</b>	5,735,791	2,985,716			8,721,507
PR31D	Starlight Bowl	230,081	417,930			648,011
PR31E	Stough Canyon Nature Center	403,507	79,455			482,962
PR31F	Youth Resource Programs		274,257			274,257
PR31H	Ovrom Park	263,123	140,860			403,983
PR32D	Cultural Services	562,560	291,273			853,833
PR32E	Commercial & Special Events	11,928	134,745			146,673
PR41A	Retired & Senior Volunteer Program	168,147	173,119			341,266
PR42A-C	Supplemental Nutrition	1,424,231	615,834			2,040,065
PR43A	Information & Assistance		4,720			4,720
PR45A	Senior Recreation	548,314	279,410			827,724
PR46A	Human Services	61,828	33,002			94,830
PR47A	Animal Shelter	2,062,072	541,111			2,603,183

# FY 2024-25 ADOPTED BUDGET BY DEPARTMENT AND COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2024-25 ADOPTED
	<b>Recreation Services</b>	<b>5,082,397</b>	<b>4,745,985</b>			<b>9,828,382</b>
PR31A	McCambridge Park	217,701	2,014,137			2,231,838
PR31B	Verdugo Park	418,069	305,297			723,366
PR31C	Olive Recreation	978,954	516,234			1,495,188
PR32A	Daycamp and Afterschool Program	1,290,749	331,380			1,622,129
PR32B	Organized Sports	1,253,704	977,294			2,230,998
PR32C	Aquatics	923,220	239,772			1,162,992
PR32F	Athletic Leagues		361,871			361,871
	<b>LIBRARY SERVICES</b>	<b>\$ 7,150,480</b>	<b>\$ 2,606,637</b>			<b>\$ 9,757,117</b>
LB01A	Technical Services	1,547,129	1,178,163			2,725,292
LB02A	Public Services	5,603,351	1,428,474			7,031,825
	<b>COMMUNITY DEVELOPMENT</b>	<b>\$ 12,445,926</b>	<b>\$ 5,788,586</b>	<b>\$ 110,000</b>		<b>\$ 18,344,512</b>
CD11A	<b>Administration</b>	<b>677,769</b>	<b>276,029</b>			<b>953,798</b>
	<b>Economic Development &amp; Housing</b>	<b>2,086,851</b>	<b>1,843,818</b>			<b>3,930,669</b>
CD23A	Affordable Housing	592,994	1,183,531			1,776,525
CD23B	Economic Development	1,008,479	489,274			1,497,753
CD23C	Real Estate	485,378	171,013			656,391
CD31A	<b>Planning</b>	<b>3,650,717</b>	<b>1,659,311</b>			<b>5,310,028</b>
	<b>Transportation</b>	<b>790,332</b>	<b>367,107</b>			<b>1,157,439</b>
CD32A	Transportation	790,332	367,107			1,157,439
CD42A	<b>Building Division</b>	<b>5,236,385</b>	<b>1,642,321</b>	<b>110,000</b>		<b>6,988,706</b>
	<b>PUBLIC WORKS</b>	<b>\$ 13,153,710</b>	<b>\$ 7,362,047</b>	<b>\$ 11,404</b>		<b>\$ 20,527,161</b>
PW11A	<b>Administration</b>	<b>1,775,933</b>	<b>320,516</b>			<b>2,096,449</b>
	<b>Engineering Design &amp; Construction</b>	<b>5,376,899</b>	<b>1,473,746</b>	<b>11,404</b>		<b>6,862,049</b>
PW21A	Street Design & Construction	1,389,993	327,701	11,404		1,729,098
PW21B	Permits	1,113,192	332,061			1,445,253
PW22A	Engineering & Design	818,923	187,161			1,006,084
PW22B	Signs and Painting	711,736	219,674			931,410
PW22D	Traffic Signal Maintenance	806,448	293,564			1,100,012
PW22H	Traffic Management Center	536,607	113,585			650,192
	<b>Street and Sanitation</b>	<b>1,161,489</b>	<b>3,532,663</b>			<b>4,694,152</b>
PW32A	Roadway & Parkway Maintenance	1,044,880	3,435,662			4,480,542
PW32B	Weed Abatement	31,899	33,320			65,219
PW32D	Flood Control	84,710	63,681			148,391
	<b>Fleet &amp; Building Maintenance</b>	<b>3,914,747</b>	<b>1,711,028</b>			<b>5,625,775</b>
PW33A	Facilities Maintenance	2,122,171	1,101,935			3,224,106
PW33B	Custodial Services	1,792,576	609,093			2,401,669
PW35A	<b>Field Services - Administration</b>	<b>924,642</b>	<b>324,094</b>			<b>1,248,736</b>
	<b>FIRE</b>	<b>\$ 44,097,637</b>	<b>\$ 7,176,928</b>	<b>\$ 1,200,000</b>		<b>\$ 52,474,565</b>
FD01A	Fire Prevention	3,042,657	2,215,545			5,258,202
FD01B	Hazardous Materials Program	374,682	30,272			404,954
FD02A	Fire Suppression	21,896,926	3,521,640	1,200,000	-	26,618,566
FD03A	Emergency Medical Services	14,997,499	812,613		-	15,810,112
FD04A	Emergency Management	231,460	94,609			326,069
FD05A	Fire Apparatus and Equipment	318,809	34,921			353,730
FD06A	Training and Safety	1,133,516	141,117			1,274,633
FD07A	Administration	2,102,088	326,211			2,428,299

# FY 2024-25 ADOPTED BUDGET BY DEPARTMENT AND COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2024-25 ADOPTED
	<b>POLICE</b>	<b>\$ 61,188,496</b>	<b>\$ 13,601,486</b>			<b>\$ 74,789,982</b>
PD01A-H	Patrol Division	31,675,454	8,546,210			40,221,664
PD02A-D	Investigation Division	13,063,445	1,042,281			14,105,726
PD03A-E	Administrative Services	6,964,967	2,199,315			9,164,282
PD05A	Parking Enforcement	1,633,164	257,569			1,890,733
PD06C	Communication Center	2,756,521	108,993			2,865,514
PD07A-E	Support Services	2,940,381	248,109			3,188,490
PD08A	Air Support Unit	701,059	826,448			1,527,507
PD09A	Jail Division	1,453,505	372,561			1,826,066
ND01A	<b>NON-DEPARTMENTAL</b>	<b>\$ 9,905,087</b>	<b>\$ 597,168</b>		<b>\$ 6,083,765</b>	<b>\$ 16,586,020</b>
<b>TOTAL GENERAL FUND</b>		<b>\$ 190,553,380</b>	<b>\$ 60,735,257</b>	<b>\$ 1,321,404</b>	<b>\$ 6,083,765</b>	<b>\$ 258,693,806</b>
<b>370</b>	<b>GENERAL CITY CAPITAL PROJECTS</b>			<b>\$ 2,547,533</b>		<b>\$ 2,547,533</b>
<b>SPECIAL REVENUE FUNDS</b>						
<b>104</b>	<b>PROP A TRANSPORTATION</b>	<b>\$ 1,597,008</b>	<b>\$ 1,040,978</b>		<b>\$ 217,176</b>	<b>\$ 2,855,162</b>
CD32B	Transportation		512,448		217,176	729,624
CD33A	Administration	1,597,008	528,530			2,125,538
<b>105</b>	<b>PROP C TRANSPORTATION</b>	<b>\$ 406,706</b>	<b>\$ 3,239,320</b>			<b>\$ 3,646,026</b>
CD32B	BurbankBus Operations		3,071,820			3,071,820
CD33A	Administration	406,706	167,500			574,206
<b>106</b>	<b>TRANSPORTATION (AQMD)</b>	<b>\$ 159,116</b>	<b>\$ 62,476</b>			<b>\$ 221,592</b>
<b>107</b>	<b>MEASURE R TRANSPORTATION</b>	<b>\$ 70,440</b>	<b>\$ 813,472</b>	<b>\$ 1,058,000</b>		<b>\$ 1,941,912</b>
CD33A	Transportation	70,440	813,472	1,058,000		1,941,912
<b>108</b>	<b>MEASURE M TRANSPORTATION</b>		<b>\$ 19,659</b>	<b>\$ 3,100,000</b>		<b>\$ 3,119,659</b>
<b>109</b>	<b>MEASURE W STORMWATER</b>	<b>\$ 174,940</b>	<b>\$ 455,000</b>	<b>\$ 492,200</b>		<b>\$ 1,122,140</b>
<b>122</b>	<b>CDBG</b>	<b>\$ 85,205</b>	<b>\$ 942,908</b>			<b>\$ 1,028,113</b>
<b>123</b>	<b>ROAD MAINTENANCE &amp; REHABILITATION</b>		<b>\$ 20,238</b>	<b>\$ 3,000,000</b>		<b>\$ 3,020,238</b>
<b>124</b>	<b>DRUG ASSET FORFEITURE</b>		<b>\$ 100,000</b>			<b>\$ 100,000</b>
<b>125</b>	<b>STATE GAS TAX</b>	<b>\$ 2,172,869</b>	<b>\$ 322,847</b>	<b>\$ 1,900,000</b>		<b>\$ 4,395,716</b>
PW21A	Street Design & Construction	538,410	66,794	1,900,000		2,505,204
PW21E	Select Streets		103,053			103,053
PW22A	Engineering & Design	300,655	153,000			453,655
PW32A	Roadway & Parkway Maintenance	1,333,804				1,333,804
<b>127</b>	<b>PUBLIC IMPROVEMENTS</b>	<b>\$ 241,844</b>	<b>\$ 927,148</b>	<b>\$ 3,102,539</b>		<b>\$ 4,271,531</b>
CD33A	Transportation	241,844	927,148	982,045		2,151,037
CD33B	Fire			300,000		300,000
CD33C	Police			130,000		130,000
CD33D	Library			40,000		40,000
CD33E	Parks & Recreation			1,650,494		1,650,494
<b>128</b>	<b>HUD AFFORDABLE HOUSING</b>	<b>\$ 68,600</b>	<b>\$ 695,906</b>			<b>\$ 764,506</b>
CD25A	Grants	68,600	22,408			91,008
CD25C	Grants - PSH		673,498			673,498
<b>129</b>	<b>STREET LIGHTING</b>	<b>\$ 819,348</b>	<b>\$ 956,669</b>	<b>\$ 4,143,660</b>		<b>\$ 5,919,677</b>
PS61A	O&M	819,348	956,669			1,776,017
PS61B	Capital			4,143,660		4,143,660
<b>133</b>	<b>TIETON HYDROPOWER PROJECT</b>		<b>\$ 1,955,449</b>	<b>\$ 52,268</b>		<b>\$ 2,007,717</b>
<b>483</b>	<b>MAGNOLIA POWER PLANT</b>	<b>16,788,669</b>	<b>\$ 12,658,768</b>	<b>\$ 1,118,033</b>		<b>\$ 30,565,471</b>
<b>TOTAL SPECIAL REVENUE FUNDS</b>		<b>\$ 22,584,745</b>	<b>\$ 24,210,838</b>	<b>\$ 17,966,700</b>	<b>\$ 217,176</b>	<b>\$ 64,979,459</b>

# FY 2024-25 ADOPTED BUDGET BY DEPARTMENT AND COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2024-25 ADOPTED
<b>INTERNAL SERVICE FUNDS</b>						
530	GENERAL LIABILITY INSURANCE	\$ 597,572	\$ 13,878,138			\$ 14,475,710
531	WORKERS' COMP INSURANCE	\$ 899,174	\$ 9,645,108			\$ 10,544,282
532	VEHICLE EQUIP REPLACEMENT	\$ 1,857,816	\$ 8,651,181	\$ 9,093,790		\$ 19,602,787
533	OFFICE EQUIP REPLACEMENT		\$ 585,691	\$ 1,046,599		\$ 1,632,290
534	MUNICIPAL INFRASTRUCTURE		\$ 6,211,152	\$ 16,985,119		\$ 23,196,271
CD23A	Affordable Housing		68,000	150,000		218,000
PR21A	Park Facilities Maintenance		1,860,000	4,452,450		6,312,450
PW21A	Street Design and Construction		50,000	3,835,000		3,885,000
PW22A	Engineering and Design		440,000			440,000
PW32A	Roadway and Parkway Maintenance		220,000	383,286		603,286
PW33A	Facilities Maintenance		3,573,152	8,164,383		11,737,535
	<b>COMM EQUIP REPLACEMENT</b>	<b>\$ 1,353,061</b>	<b>\$ 2,710,868</b>	<b>\$ 365,000</b>		<b>\$ 4,428,929</b>
PS71A-B	Telephone System	669,256	1,446,778	350,000		2,466,034
PS72A-B	Radio System	683,805	1,264,090	15,000		1,962,895
537	<b>INFORMATION TECHNOLOGY</b>	<b>\$ 5,974,985</b>	<b>\$ 9,631,839</b>	<b>\$ 2,037,489</b>		<b>\$ 17,644,313</b>
IT01A	Administration	1,693,844	1,778,909			3,472,753
IT02A	Networking	2,028,264	2,983,549	1,546,205		6,558,018
IT03A	Geographic Information System (GIS)	261,358	236,500			497,858
IT04A	Applications	950,445	689,076	125,000		1,764,521
IT04B	Enterprise Resource Planning	1,041,074	1,613,148	36,284		2,690,506
	Miscellaneous Cost Centers		2,330,657	330,000		2,660,657
<b>TOTAL INTERNAL SERVICE FUNDS</b>		<b>\$ 10,682,608</b>	<b>\$ 51,313,977</b>	<b>\$ 29,527,997</b>		<b>\$ 91,524,582</b>
<b>ENTERPRISE FUNDS</b>						
494	<b>WATER RECLAMATION &amp; SEWER</b>	<b>\$ 2,473,831</b>	<b>\$ 17,763,506</b>	<b>\$ 5,358,891</b>		<b>\$ 25,596,228</b>
PW23A	Engineering & Design	793,666	1,391,946			2,185,612
PW23B	Industrial Waste Permit/Inspection	259,870	2,682,393			2,942,263
PW23C	Plant Operations & Maintenance	212,020	12,080,156	5,203,891		17,496,067
PW23D	Sewer Maintenance	1,208,275	1,609,011	155,000		2,972,286
	<b>BURBANK WATER &amp; POWER</b>	<b>\$ 55,598,908</b>	<b>\$ 268,548,895</b>	<b>\$ 59,115,853</b>	<b>\$ 25,000</b>	<b>\$ 383,288,655</b>
496	Electric Fund	46,852,876	234,546,149	50,370,934	25,000	331,794,959
497	Water Fund	8,746,032	34,002,746	8,744,919		51,493,697
498	<b>REFUSE COLLECTION &amp; DISPOSAL</b>	<b>\$ 9,040,020</b>	<b>\$ 14,270,007</b>	<b>\$ 3,316,835</b>		<b>\$ 26,626,862</b>
PW31A	Refuse Collection	6,093,915	6,850,112	645,000		13,589,027
PW31B	Refuse Disposal	933,070	3,148,951	2,171,835		6,253,856
PW31C	Recycling	1,215,618	3,246,322	500,000		4,961,940
PW32C	Street Sweeping	797,417	1,024,622			1,822,039
<b>TOTAL ENTERPRISE FUNDS</b>		<b>\$ 67,112,758</b>	<b>\$ 300,582,408</b>	<b>\$ 67,791,579</b>	<b>\$ 25,000</b>	<b>\$ 435,511,745</b>
<b>SUCCESSOR AGENCY</b>						
208	<b>SUCCESSOR AGENCY</b>		<b>\$ 2,507,087</b>			<b>\$ 2,507,087</b>
CD27A	Administration		334,918			334,918
CD28E	Debt Service		2,172,169			2,172,169
<b>TOTAL SUCCESSOR AGENCY FUNDS</b>			<b>\$ 2,507,087</b>			<b>\$ 2,507,087</b>

# FY 2024-25 ADOPTED BUDGET BY DEPARTMENT AND COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2024-25 ADOPTED
<b>HOUSING AUTHORITY</b>						
117	Section 8 Voucher Program	1,057,449	13,170,461			14,227,910
305	Low/Moderate Income Housing	502,987	676,881			1,179,868
<b>TOTAL HOUSING AUTHORITY FUNDS</b>		<b>\$ 1,560,436</b>	<b>\$ 13,847,342</b>			<b>\$ 15,407,778</b>
<b>PARKING AUTHORITY</b>						
310	Parking Authority		831,834			831,834
<b>TOTAL PARKING AUTHORITY FUNDS</b>			<b>\$ 831,834</b>			<b>\$ 831,834</b>
<b>TOTAL CITY</b>		<b>\$ 292,493,929</b>	<b>\$ 454,028,742</b>	<b>\$ 119,155,213</b>	<b>\$ 6,325,941</b>	<b>\$ 872,003,825</b>

# GENERAL FUND NON-RECURRING APPROPRIATIONS FY 2024-25



Non-Recurring General Fund appropriations may be made utilizing non-recurring revenues. This section summarizes these "one-time" appropriations that may be comprised of non-recurring Salaries and Benefits; Materials, Supplies, and Services; Capital items; or Contributions to Other Funds for FY 2024-25.

APPROPRIATION DESCRIPTION	DEPARTMENT	AMOUNT
<b><u>SALARIES &amp; BENEFITS</u></b>		
1 Temporary Staffing and Overtime for the Police Department Recruitment Plan	Management Services	\$ 205,099
2 Firefighter and Paramedic Overtime	Fire Department	1,050,000
3 Fire Recruit Academy	Fire Department	630,000
4 CalPERS Additional Discretionary Payment (ADP)	Non-Departmental	5,828,400
<b><u>MATERIALS, SUPPLIES and SERVICES</u></b>		
5 Housing Enforcement Program	City Attorney	100,000
6 Leadership Burbank	City Manager	12,000
7 Consultant for Developing Policy and Procedure Best Practices	City Treasurer	30,000
8 Survey and Public Outreach for Potential Local Rent Cap	Community Development	300,000
9 Consultant to Develop Short-Term Rental Regulations	Community Development	250,000
10 Consultant for Golden State, Media District, and Downtown Burbank Transit Oriented Development Specific Plans	Community Development	165,000
11 Consultant for Legal Review of Parking Garage Leases	Community Development	50,000
12 Procurement Training Program Development	Financial Services	45,000
13 Computers and Software for New Positions	Financial Services	10,000
14 Consultant for Development of an Updated Fire Strategic Plan	Fire Department	75,000
15 Fire Recruit Academy Supplies	Fire Department	30,000
16 English as a Second Language (ESL) Services	Library	20,974
17 Sister City Committee	Library	25,000
18 Reforestation Program	Parks and Recreation	1,100,000
19 Utility Box Beautification Program <sup>1</sup>	Parks and Recreation	15,000
20 Performing Arts Commission Events and Legacy Grant Program <sup>2</sup>	Parks and Recreation	50,000
21 Meridian Rigid Barriers	Parks and Recreation	135,000
22 Two-Year Community Event and Program Grant Pilot	Parks and Recreation	100,000
23 Burbank Pride in the Park Event	Parks and Recreation	15,000
24 Parks and Recreation Department 100th Birthday Celebration	Parks and Recreation	50,000
25 Art in Public Places Program <sup>1</sup>	Parks and Recreation	50,000
26 Sustainable Burbank Commission	Public Works	15,000
<b><u>CAPITAL OUTLAY</u></b>		
27 Two Toyota Pick-up Trucks	Community Development	110,000
28 Rescue Ambulance	Fire Department	650,000
29 Lund University Cardiopulmonary Assist System (LUCAS) Devices	Fire Department	100,000
30 Replacement Defibrillators and Monitors	Fire Department	360,000
31 Turnouts and Protective Equipment for Firefighter Recruits	Fire Department	90,000
32 Large Format Plotter for the Engineering Division	Public Works	11,404
<b><u>CONTRIBUTION TO OTHER FUNDS</u></b>		
33 FY 2024-25 Citywide Information Technology Projects <sup>3</sup>	Non-Departmental	1,114,259
34 FY 2024-25 Capital Improvement Projects <sup>4</sup>	Non-Departmental	249,506
	<b>TOTAL :</b>	<b>\$ 13,041,642</b>

<sup>1</sup> Funded by Art in Public Places

<sup>2</sup>Funded by Performing Arts set-aside

<sup>3</sup>\$20,259 of the citywide IT projects are funded with American Rescue Plan Act (ARPA) funds. The net impact to the General Fund is \$1,094,000.

<sup>4</sup>Use of set-aside funds for capital projects, funded by Park Development Fees (\$249,506).

# ADOPTED FUND TRANSFERS SUMMARY

## FY 2024-25



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 (Community Development Department)	532	Vehicle Equipment Replacement	110,000	Purchase of two new vehicles for building inspections
001	General Fund (Public Works Department)	537	Information Technology Fund	11,404	Purchase and replacement of a plotter for the Engineering Division
001	General Fund (Fire Department)	532	Vehicle Equipment Replacement	650,000	Purchase of a new rescue ambulance
001	General Fund (Fire Department)	533	Office Equipment Replacement	550,000	Purchase of Lund University Cardiopulmonary Assist System (LUCAS) Devices
001	General Fund	370	General City Capital Projects	249,506	First Street Pocket Park
001	General Fund	498	Refuse Collection & Disposal Fund	20,000	Refuse Premium Roll-out Service
001	General Fund	534	Municipal Infrastructure Fund	4,700,000	Infrastructure Maintenance Repair and Improvement Funding Commitment Policy
001	General Fund	537	Information Technology Fund	1,114,259	FY 2024-25 approved Information Technology Projects
104	Proposition A	105	Proposition C	217,176	Discretionary Incentive Grant program from Metro
496	Electric Fund	537	Information Technology Fund	25,000	FY 2024-25 approved Information Technology Projects
<b>TOTAL</b>				<b>\$ 7,647,345</b>	



# SUMMARY OF INDIRECT CHARGES

## FY 2024-25



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

FUND	COST CENTER	DESCRIPTION	FY 2024-25
494	PW23A	Water Reclamation and Sewer Fund - Engineering/Design	\$ 341,261
494	PW23B	Water Reclamation and Sewer Fund - Industrial Waste/Inspection	141,486
494	PW23C	Water Reclamation and Sewer Fund - Plant Operations	429,381
494	PW23D	Water Reclamation and Sewer Fund - Sewer Maintenance	542,428
498	PW31A	Refuse Collection and Disposal Fund - Refuse Collection Section	1,153,428
498	PW31B	Refuse Collection and Disposal Fund - Refuse Disposal Section	356,981
498	PW31C	Refuse Collection and Disposal Fund - Recycling Section	506,308
498	PW32C	Refuse Collection and Disposal Fund - Street Sweeping	297,682
496	PS41B	BWP Electric Fund - Finance Administration	4,757,797
497	PS51D	BWP Water Fund - Water Engineering and Planning	1,219,474
208	CD27A	Successor Agency Administration	126,776
530	MS04A	General Liability Insurance Fund	722,217
531	MS04A	Workers Compensation Insurance Fund	733,371
532	PW34A	Vehicle Equipment Replacement Fund	902,134
535	PS71A/72A	Communications Equipment Replacement Fund	121,174
537	IT01A	Information Technology Fund - Administration	1,302,872
104	CD32B	Proposition A Transportation Fund - Transportation	130,278
105	CD32B	Proposition C Transportation Fund - BurbankBus Operations	151,845
107	CD33A	Measure R Transportation Fund	51,150
108	PW21A	Measure M Transportation Fund	19,659
122	CD25A	Community Development Block Grant	81,202
123	PW21A	Road Maintenance and Rehabilitation Fund	10,068
125	PW21E	State Gas Tax Fund - Select Streets	103,053
127	CD33A	Public Improvements Fund - Transportation	222,580
129	PS61A-B	Street Lighting Fund	72,968
117	CD26A	Housing Authority - Section 8 Voucher Program	226,257
305	CD23A	Housing Authority - Low and Moderate Income	102,760
310	PW22F	Parking Authority Fund	54,168
<b>TOTAL \$</b>			<b>14,880,758</b>

# OUTSTANDING DEBT SERVICE DESCRIPTIONS



Debt Service Funds are a recognized fund type in generally accepted governmental accounting principles 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:

<b>Enterprise Funds</b>	Water Reclamation and Sewer (Fund 494) Burbank Water and Power (Funds 496 and 497)
<b>Successor Agency</b>	Successor Agency (Fund 208)

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

<u>Debt Issue</u>	<u>Moody’s</u>	<u>S &amp; P</u>
▪ 2014 Wastewater	Aa2	AA+
▪ 2015 Successor Agency	-	AA-
▪ 2017 Successor Agency	-	AA-
▪ 2021 Water Revenue	-	AAA
▪ 2023 Electric Revenue	Aa3	AA-
▪ 2024 Water Revenue	-	AAA
▪ 2024 Electric Revenue	-	AA-

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

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

# OUTSTANDING DEBT SERVICE DESCRIPTIONS



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

This section contains a table summarizing the estimated debt service for the current fiscal year and a list of overall outstanding debt over the life of each bond issue as of June 30, 2024. A description of each City of Burbank bond obligation provides details on the original principal amount, the outstanding principal remaining as of June 30, 2024, the maturity date, and a brief description stating the purpose for issuing the bonds. Bond payments are estimated at \$4,760,000 for principal payments and \$10,942,541 for interest obligations for a total of \$15,702,541 for FY 2024-25. Bond obligations are estimated at \$404,926,912 for principal and interest payments from FY 2024-25 through FY 2052-53. The current debt service obligation for all years totals \$404,926,912.

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

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

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

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

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

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

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

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

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

# OUTSTANDING DEBT SERVICE DESCRIPTIONS



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

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

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

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

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

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

During FY 2022-23, Burbank Water and Power Electric Revenue Bonds, Series 2023 were issued. These bonds will fund the cost of the 2023 Electric System Project, fund a contribution to the Parity Reserve Fund, and pay the costs of issuing the 2023 bonds.

During FY 2024-25, Burbank Water and Power Electric Revenue Refunding Bonds, Series 2024 and Water Revenue Refunding Bonds, Series 2024 were issued. These bonds were issued to refund the Burbank Water and Power Electric Series 2010B and the Water Series 2010B bonds and pay the costs of issuing the 2024 bonds. The refunding of the 2010B Water Bonds is expected to provide a present value savings of approximately \$560,000, and the refunding of the 2010B Electric Bonds is expected to provide a present value savings of approximately \$950,000.

## BURBANK WATER AND POWER BONDS

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

Maturity Date: Refunded

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

Outstanding 6/30/24: \$26,045,000

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

# OUTSTANDING DEBT SERVICE DESCRIPTIONS



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

Maturity Date: Refunded

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

Outstanding 6/30/24: \$50,455,000

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

## **Burbank Water and Power Water Revenue Refunding Bonds Series 2021**

Maturity Date: 6/1/2051

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

Outstanding 6/30/24: \$22,980,000

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

## **Burbank Water and Power Electric Revenue Refunding Bonds Series 2023**

Maturity Date: 6/1/2053

Issued: \$120,000,000 on March 14, 2023

Outstanding 6/30/24: \$120,000,000

Purpose: Proceeds to be used to fund the Electric System project, fund the parity reserve account, and pay issuance costs.

## **Burbank Water and Power Water Revenue Refunding Bonds Series 2024**

Maturity Date: 6/1/2040

Issued: \$23,475,000 on July 11, 2024

Outstanding 6/30/24: \$0.00

Purpose: Proceeds to be used to refund 2010B Water Revenue Bonds and pay the costs of issuance.

## **Burbank Water and Power Electric Revenue Refunding Bonds Series 2024**

Maturity Date: 6/1/2040

Issued: \$46,060,000 on July 12, 2024

Outstanding 6/30/24: \$0.00

Purpose: Proceeds to be used to refund the 2010B Electric Revenue Bonds and pay issuance costs.

## SUCCESSOR AGENCY BONDS

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### **Successor Agency Tax Allocation Refunding Bonds – Series 2015**

Maturity Date: 12/1/2033

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

Outstanding 6/30/24: \$2,770,000

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

### **Successor Agency Tax Allocation Refunding Bonds – Series 2017**

Maturity Date: 12/1/2043

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

Outstanding 6/30/24: \$20,865,000

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

# OUTSTANDING DEBT SERVICE DESCRIPTIONS



## WASTEWATER TREATMENT BONDS

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### **Wastewater Treatment Revenue Bonds, Series 2014**

Maturity Date: 6/1/2033

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

Outstanding 6/30/24: \$1,395,000

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

# COMPUTATION OF LEGAL DEBT MARGIN

As of June 30, 2024

(Unaudited - in Thousands)



Net assessed value		\$ 31,838,259,052
Debt limit - 15% of assessed value		4,775,738,858
Amount of debt applicable to debt limit		
Successor Agency debt - tax allocation bonds	<u>23,635,000</u>	
Total	23,635,000	
Total amount of debt applicable to debt limit		<u>23,635,000</u>
Legal debt margin		<u>\$ 4,799,373,858</u>

# BONDED DEBT SERVICE REQUIREMENTS

## Estimated Payments - All Funds

FY 2024-2025 - FY 2052-2053



Issue Date	Description	Final Maturity Date	Total Outstanding Principal	Total Outstanding Interest	Total Outstanding
<b>Burbank Water and Power: Funds 496, 497</b>					
2021	Water Revenue Refunding Bonds	6/1/2051	22,980,000	14,803,850	37,783,850
2023	Electric Revenue Bonds	6/1/2053	120,000,000	111,525,250	231,525,250
2024	Water Revenue Refunding Bonds	6/1/2040	23,475,000	11,097,083	34,572,083
2024	Electric Revenue Refunding Bonds	6/1/2040	46,060,000	21,430,964	67,490,964
<b>Total Burbank Water and Power:</b>			212,515,000	158,857,147	371,372,147
<b>Water Reclamation and Sewer: Fund 494</b>					
2014	Wastewater Treatment Revenue Bonds	6/1/2033	1,395,000	218,537	1,613,537
<b>Total Water Reclamation and Sewer Fund:</b>			1,395,000	218,537	1,613,537
<b>Successor Agency (former Redevelopment Agency): Funds 208</b>					
2015	Successor Agency Tax Alloc Refunding	12/1/2033	2,770,000	434,240	3,204,240
2017	Successor Agency Tax Alloc Refunding	12/1/2043	20,865,000	7,871,988	28,736,988
<b>Total Successor Agency Funds:</b>			23,635,000	8,306,228	31,941,228
<b>TOTAL DEBT SERVICE FOR ALL FUNDS:</b>			<b>\$ 237,545,000</b>	<b>\$ 167,381,912</b>	<b>\$ 404,926,912</b>



# BONDED DEBT SERVICE REQUIREMENTS

## Estimated Payments - All Funds

FY 2024-25



Issue Date	Description	Average Interest Rate	Final Maturity Date	Principal	Interest	Total
<b>Burbank Water and Power: Funds 496, 497</b>						
2021	Water Revenue Refunding Bonds	4.50%	6/1/2051	470,000	969,450	1,439,450
2023	Electric Revenue Bonds	5.00%	6/1/2053	-	6,000,000	6,000,000
2024	Water Revenue Refunding Bonds	5.00%	6/1/2040	890,000	1,043,333	1,933,333
2024	Electric Revenue Refunding Bonds	5.00%	6/1/2040	2,005,000	2,040,714	4,045,714
<b>Total Burbank Water and Power:</b>				<b>3,365,000</b>	<b>10,053,497</b>	<b>13,418,497</b>
<b>Water Reclamation and Sewer: Fund 494</b>						
2014	Wastewater Treatment Revenue Bonds	2.04%	6/1/2033	90,000	39,875	129,875
<b>Total Water Reclamation and Sewer Fund:</b>				<b>90,000</b>	<b>39,875</b>	<b>129,875</b>
<b>Successor Agency: Fund 208</b>						
2015	Successor Agency Tax Alloc Refunding	1.95%	12/1/2033	375,000	100,319	475,319
2017	Successor Agency Tax Alloc Refunding	3.00%	12/1/2043	930,000	748,850	1,678,850
<b>Total Successor Agency Funds:</b>				<b>1,305,000</b>	<b>849,169</b>	<b>2,154,169</b>
<b>TOTAL DEBT SERVICE FOR ALL FUNDS:</b>				<b>\$ 4,760,000</b>	<b>\$ 10,942,541</b>	<b>\$ 15,702,541</b>

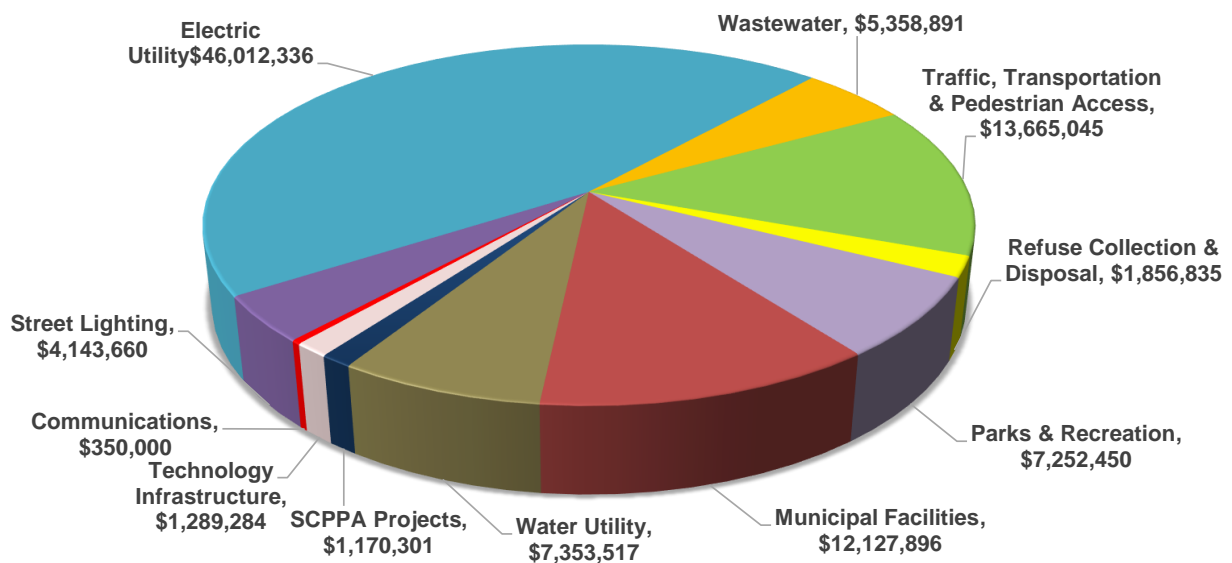
# ADOPTED CAPITAL IMPROVEMENT PROGRAM (CIP)



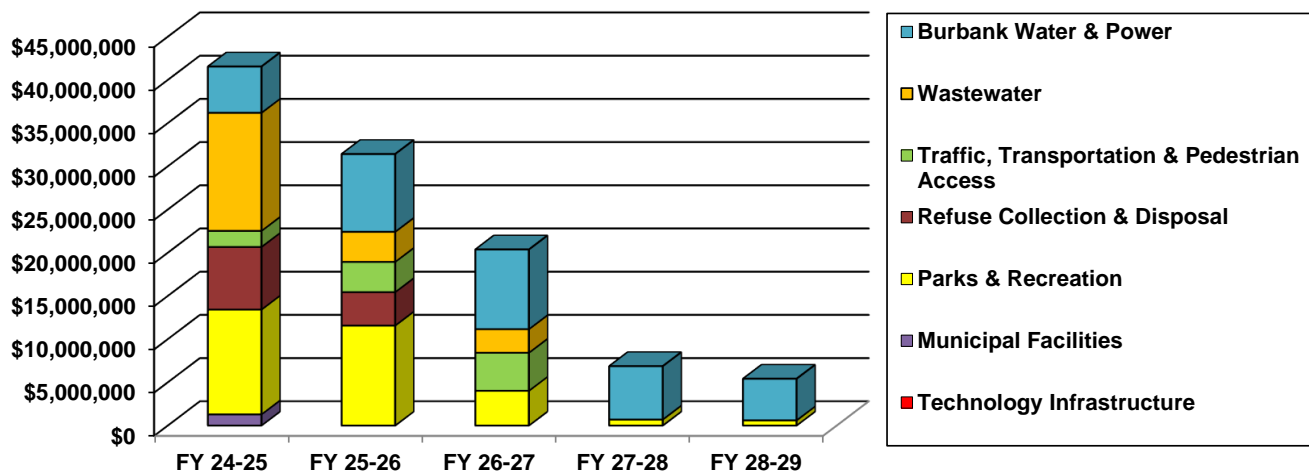
The Capital Improvement Program (CIP) Budget is developed in conjunction with the operating budget but is published as a separate document in order to provide more detailed information for each of the 246 capital projects taking place within the City of Burbank. The CIP is a multi-year program designed to tie the planning of capital improvements to realistic and reliable funding sources to ensure that both planning and implementation of such projects are balanced with available resources. The City's Infrastructure Subcommittee prioritizes projects annually to ensure that the CIP is aligned with the City's Infrastructure plan and the overall goals of the City Council.

Of the City's total budget for FY 2024-25, approximately 11.5% is appropriated for Capital Improvements. The multi-year Capital Improvement Program totals nearly \$1.1 billion, including FY 2024-25 appropriations of \$101 million and prior year appropriations of \$264 million. Approximately \$704 million in future year appropriations will be required to complete all of the projects included in this year's CIP Budget.

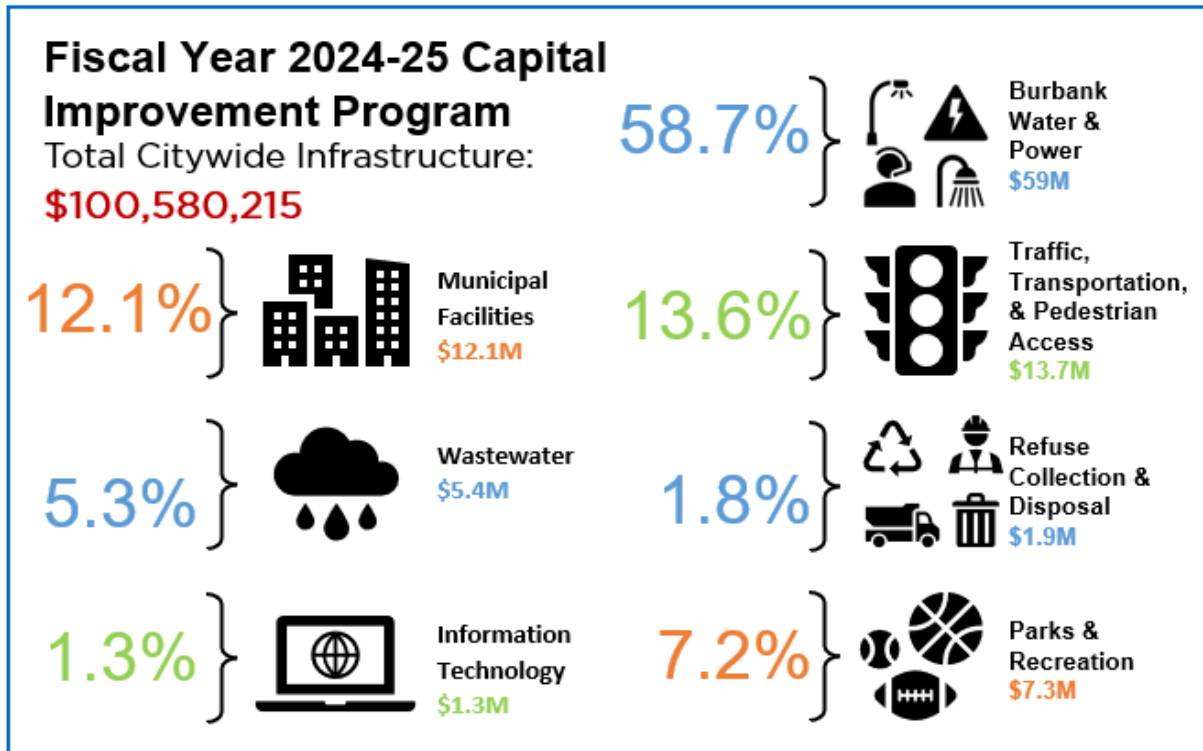
## Total FY 2024-25 CIP Appropriations: \$100,580,215



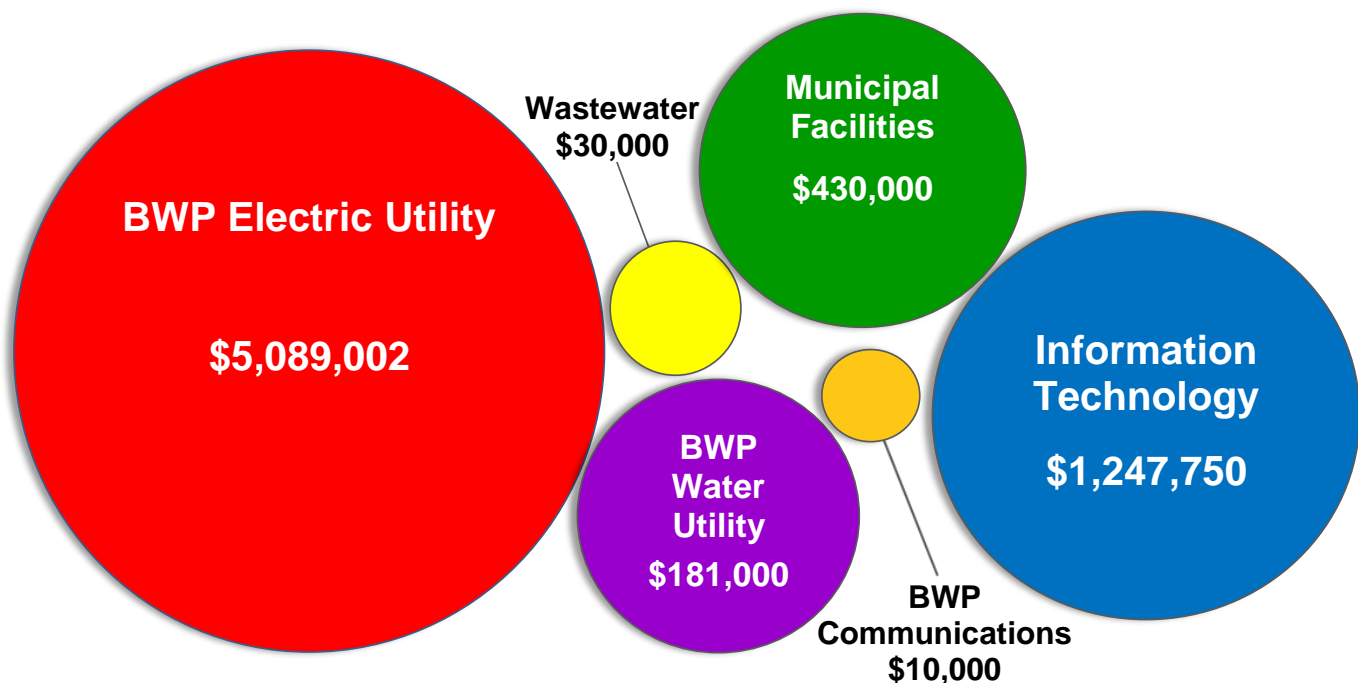
## CIP Project Summary FY 2024-25 through FY 2028-29



# ADOPTED CAPITAL IMPROVEMENT PROGRAM (CIP)



## Annual Operating Impact of Capital Projects by Project Category



\*Operating and maintenance impact for individual projects can be found within the project sheets in the FY 2024-25 CIP document.

There are long-range costs that must be recognized when the City commits to a Capital Improvement Program (CIP). For this reason, it is important to evaluate the long-range Operating and Maintenance impact of projects. The cost of operating new or expanded facilities or infrastructure is included in the operating budget in the fiscal year the asset becomes operational. Debt service payments on any debt issued for capital projects are also included in the operating budget. Due to decreased repair or/and maintenance costs, many of the City's capital projects have either little to no impact on future operating budgets or result in budget savings. However, there are several projects that will have long-term operating and maintenance costs. The overall anticipated annual operating impact of current capital projects on the citywide operating budget totals approximately \$7 million.

# CAPITAL IMPROVEMENT PROGRAM SUMMARY OF PROJECTS BY FUND



Fund	Project	Prior Year Appropriation	FY2024-25 Adopted	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	Years 6-10	Estimated Project Total
<b>FUND 104 Prop A Transportation</b>									
	Downtown Metro Station	400,000							400,000
<b>FUND 104 TOTALS</b>		<b>\$400,000</b>							<b>\$400,000</b>
<b>FUND 105 Prop C Transportation</b>									
	Downtown Metro Station	350,000							350,000
<b>FUND 105 TOTALS</b>		<b>\$350,000</b>							<b>\$350,000</b>
<b>FUND 107 Measure R Transportation</b>									
	Bike and Pedestrian Minor Project Improvements	290,000							290,000
	Downtown San Fernando Boulevard Reconfiguration	1,187,000	358,000						1,545,000
	First Street Bike Lane	599,206							599,206
	Interstate-5 Arterial Phase 3		700,000						700,000
	Main Street / Elm Avenue	50,000							50,000
<b>FUND 107 TOTALS</b>		<b>\$2,126,206</b>	<b>\$1,058,000</b>						<b>\$3,184,206</b>
<b>FUND 108 Measure M Transportation</b>									
	Bridge Repairs	50,000							50,000
	FY 22-23 Residential Pavement Rehabilitation	400,000							400,000
	FY 2022-23 Sidewalk Rehabilitation	1,996,017							1,996,017
	FY 2023-24 Annual Sidewalk Rehabilitation	1,400,000							1,400,000
	FY 23-24 Arterial Pavement Rehabilitation	400,000							400,000
	FY 23-24 Residential Pavement Rehabilitation	400,000							400,000
	FY 24-25 Annual Arterial		1,500,000						1,500,000
	FY 2024-25 Annual Sidewalk Rehabilitation		1,400,000						1,400,000
	FY 24-25 Residential Pavement Rehabilitation		200,000						200,000
	Olive Magnolia Bridge Pedestrian Safety	400,000							400,000
<b>FUND 108 TOTALS</b>		<b>\$5,046,017</b>	<b>\$3,100,000</b>						<b>\$8,146,017</b>
<b>FUND 109 Measure W Stormwater</b>									
	McCambridge Park Stormwater	632,500	492,200						1,124,700
<b>FUND 109 TOTALS</b>		<b>\$632,500</b>	<b>\$492,200</b>						<b>\$1,124,700</b>
<b>FUND 122 Community Development Block</b>									
	2244 N. Buena Vista Facility Improvements	902,651							902,651
	Boys and Girls Club Facility	913,756							913,756
	Santa Anita Playlot Playground Replacement	282,328							282,328
<b>FUND 122 TOTALS</b>		<b>\$2,098,735</b>							<b>\$2,098,735</b>
<b>FUND 123 Road Maintenance and Rehabilitation</b>									
	FY 22-23 Residential Pavement Rehabilitation	2,300,000							2,300,000
	FY 23-24 Residential Pavement Rehabilitation	2,500,000							2,500,000
	FY 24-25 Annual Arterial		300,000						300,000
	FY 24-25 Residential Pavement Rehabilitation		2,700,000						2,700,000
<b>FUND 123 TOTALS</b>		<b>\$4,800,000</b>	<b>\$3,000,000</b>						<b>\$7,800,000</b>
<b>FUND 125 State Gas Tax</b>									
	FY 22-23 Arterial Pavement Rehabilitation	250,000							250,000
	FY 2024-25 Annual Sidewalk Rehabilitation		900,000						900,000
	FY 24-25 Residential Pavement Rehabilitation		1,000,000						1,000,000
	Olive Bridge Replacement	19,354							19,354
<b>FUND 125 TOTALS</b>		<b>\$269,354</b>	<b>\$1,900,000</b>						<b>\$2,169,354</b>
<b>FUND 127 Public Improvements</b>									
	Brace Canyon Park Ballfield	825,000							825,000
	Chandler Bikeway Extension	985,068			2,729,059				3,714,127
	Dick Clark Dog Park	713,255	600,000						1,313,255
	First Street Pocket Park		150,494						150,494
	Fire Station 11 Kitchen Modernization	46,000	300,000						346,000
	First Street Village Sound Wall	300,000		1,200,000					1,500,000
	First Street Bike Lane	150,000	752,045						902,045
	George Izay Park Master Plan	250,425	900,000						1,150,425
	Glenoaks Boulevard and First Street Signal	800,000							800,000
	Interstate-5 Mitigation Empire Interchange	668,000							668,000

# CAPITAL IMPROVEMENT PROGRAM SUMMARY OF PROJECTS BY FUND



Fund	Project	Prior Year Appropriation	FY2024-25 Adopted	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	Years 6-10	Estimated Project Total
<b>FUND 127 Public Improvements (Continued)</b>									
	Jail Access Control System	224,355							224,355
	McCambridge Picnic Improvement	153,927							153,927
	McCambridge Pool Improvement			800,000					800,000
	Olive Bridge Replacement		150,000					150,000,000	150,150,000
	Police Headquarters Fire 11 Surveillance System	230,000							230,000
	Police/Fire Headquarters Flooring	350,000	130,000						480,000
	Rancho Providencia NPP	180,000	80,000	280,000					540,000
	San Fernando Bikeway	4,977,665							4,977,665
	San Fernando Connector/Empire	4,673,263							4,673,263
<b>FUND 127 TOTALS</b>		<b>\$15,526,958</b>	<b>\$3,062,539</b>	<b>\$2,280,000</b>	<b>\$2,729,059</b>			<b>\$150,000,000</b>	<b>\$173,598,556</b>
<b>FUND 128 HUD Affordable Housing Programs</b>									
	Community Service Building Security Enhancements	97,799							97,799
<b>FUND 128 TOTALS</b>		<b>\$97,799</b>							<b>\$97,799</b>
<b>FUND 129 Street Lighting</b>									
	Aid-In-Construction Street Lighting for Customer	1,355,000	1,525,000	165,000	170,000	170,000	175,000	700,000	4,260,000
	Aid-In-Construction Street Lighting for Other	70,000	35,000	40,000	40,000	40,000	45,000	180,000	450,000
	Convert Street Lighting Circuits to Under Ground 120	40,000	900,000			1,000,000		1,600,000	3,540,000
	Convert Series CCTs to 120 Volt	240,000	50,000	200,000	200,000	200,000	200,000	800,000	1,890,000
	Implement Asset Inspection Program Software	60,000					75,000		135,000
	Install LED Luminaires	1,265,786	683,660	277,775	308,040	255,000	224,400	1,108,740	4,123,401
	Replace Street Lighting Standards and Substructures	979,000	690,000	710,700	732,021	753,982	776,601	3,346,480	7,988,784
	Replace Street Lighting Due to Knockdowns	270,000	160,000	165,000	165,000	170,000	170,000	710,000	1,810,000
	Street Light Customer Requests - Deteriorated Stub	438,249	100,000	100,000	100,000	100,000	100,000	400,000	1,338,249
	Street Lighting Master Plan	100,000					150,000		250,000
<b>FUND 129 TOTALS</b>		<b>\$4,818,035</b>	<b>\$4,143,660</b>	<b>\$1,658,475</b>	<b>\$1,715,061</b>	<b>\$2,688,982</b>	<b>\$1,916,001</b>	<b>\$8,845,220</b>	<b>\$25,785,434</b>
<b>FUND 133 Tieton Hydropower project</b>									
	Tieton Hydropower Capital Improvements	403,592	52,268	53,313	54,379	55,467	56,577	300,315	975,911
<b>FUND 133 TOTALS</b>		<b>\$403,592</b>	<b>\$52,268</b>	<b>\$53,313</b>	<b>\$54,379</b>	<b>\$55,467</b>	<b>\$56,577</b>	<b>\$300,315</b>	<b>\$975,911</b>
<b>FUND 310 Parking Authority Capital Projects</b>									
	Orange Grove Parking Structure	995,000							995,000
<b>FUND 310 TOTALS</b>		<b>\$995,000</b>							<b>\$995,000</b>
<b>FUND 370 General City Capital Projects</b>									
	2244 N. Buena Vista Facility Improvements	300,000							300,000
	Bike and Pedestrian Minor Project Improvements	28,863							28,863
	Boys and Girls Club Facility	800,000							800,000
	Brace Canyon Park Ballfield	819,622							819,622
	Bridge Repairs	1,059,226							1,059,226
	Burbank Channel Bikeway Public Art	400,000							400,000
	Central Library & Civic Center	4,045,000	780,152						4,825,152
	City Yard Services Building	5,150,000							5,150,000
	Community Garden	125,000							125,000
	Dick Clark Dog Park	613,488							613,488
	Downtown Metro Station	250,000							250,000
	Exhaust Systems Replacement	400,000							400,000
	First Street Pocket Park		249,506						249,506
	Foy Park Irrigation Replacement	28,750		1,380,000					1,408,750
	FY 23-24 Storm Drain/Catch Basin	250,000							250,000
	First Street Bike Lane	90,794							90,794
	George Izay Park Master Plan	100,000							100,000
	Glenoaks and First Signal Impr	5,200,000							5,200,000
	Homeless Solutions Center	500,000							500,000
	Interstate-5 Arterial Phase 3	700,000							700,000
	Johnny Carson Park Shade	460,000							460,000
	Maxam Irrigation Replacement	28,750		1,265,000					1,293,750
	McCambridge Playground Replacement		900,000						900,000
	McCambridge Pool Improvement	1,500,000							1,500,000
	McCambridge Park Stormwater			3,369,500				42,537,695	45,907,195
	Memorial Benches	17,545							17,545

# CAPITAL IMPROVEMENT PROGRAM SUMMARY OF PROJECTS BY FUND



Fund	Project	Prior Year Appropriation	FY2024-25 Adopted	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	Years 6-10	Estimated Project Total
<b>FUND 370 General City Capital Projects</b>									
	New Emergency Operations Center (EOC) at City		617,875	617,875					1,235,750
	Olive Bridge Replacement	149,378							149,378
	Olive/Verdugo Intersection Improvements	1,600,000		2,000,000					3,600,000
	Police/Fire HVAC Retrofit and Repair	300,000							300,000
	Police/Fire Headquarters Flooring	350,000							350,000
	Roof Repair/Restoration	285,500							285,500
	Santa Anita Playlot Playground Replacement	357,655							357,655
	Schaefer Ballfield Lighting	50,000							50,000
	Starlight Bowl Transformation	421,560							421,560
	San Fernando Bikeway	6,235,402							6,235,402
	Seismic Retrofit and Renovation	200,000							200,000
	Valley Ballfield Skate Park Shade	50,900							50,900
	Verdugo Basketball Backboards Replacement	250,000							250,000
<b>FUND 370 TOTALS</b>		<b>\$33,117,433</b>	<b>\$2,547,533</b>	<b>\$8,632,375</b>				<b>\$42,537,695</b>	<b>\$86,835,036</b>
<b>FUND 483 Magnolia Power Project (MPP)</b>									
	Magnolia Power Plant (MPP) Decarbonization Study		300,000						300,000
	Magnolia Power Plant (MPP) Stormwater	3,057,874	743,033						3,800,907
	Zero Liquid Discharge Improvements	150,000	75,000	75,000	50,000	50,000	50,000	50,000	500,000
<b>FUND 483 TOTALS</b>		<b>\$3,207,874</b>	<b>\$1,118,033</b>	<b>\$75,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$4,600,907</b>
<b>FUND 494 Water Reclamation and Sewer</b>									
	Chandler Sewer - Phase I	500,000		2,700,000	3,000,000				6,200,000
	Hyperion Capital Construction	7,278,808	751,600	647,600	1,303,000	1,473,300	500,000		11,954,308
	North Lincoln Sewer Improvements		240,000	1,000,000	1,120,000				2,360,000
	Providencia Relief Sewer - 2	1,600,002							1,600,002
	Pump Station Improvements	1,505,000	125,000	125,000	125,000	125,000	125,000		2,130,000
	Riverside Relief Sewer Project	3,946,000							3,946,000
	Sanitary Sewer Repairs/Upgrade	14,150,000	500,000	500,000	500,000	500,000	500,000		16,650,000
	Sewer Manhole Repair Project	695,000	30,000	30,000	30,000	30,000	30,000		845,000
	Tujunga Lake Sewer Improvement		100,000	300,000	520,000				920,000
	Victory Sewer Improvements - Phase 1			200,000	200,000	1,600,000	1,560,000		3,560,000
	Water Reclamation Plant Operation Improvements	16,136,119	2,514,041	2,566,719	2,422,718	2,447,596			26,087,193
	Water Reclamation Lab Ventilation Modernization	245,000	1,098,250	931,500			2,098,750		4,373,500
<b>FUND 494 TOTALS</b>		<b>\$46,055,929</b>	<b>\$5,358,891</b>	<b>\$9,000,819</b>	<b>\$9,220,718</b>	<b>\$6,175,896</b>	<b>\$4,813,750</b>		<b>\$80,626,003</b>
<b>FUND 496 Electric Utility</b>									
	4kV to 12kV Conversions FY 2023-24	10,500,000	5,500,000	5,500,000	5,500,000	5,500,000	10,500,000	42,000,000	85,000,000
	69kV Line Metering	200,000	200,000						400,000
	Asset Management Ticketing System	44,250	44,250						88,500
	BWP Audio/Video Life Cycle Program	132,750	22,125	22,125	22,125	22,125	22,125	88,500	331,875
	BWP Enterprise Security	296,562	44,250		132,750		88,500	398,250	960,312
	BWP Master Plan of Drainage	4,953,943	1,160,596						6,114,539
	Build Service to Large Projects	13,500,000	8,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000	66,500,000
	Breaker Fail Program	481,522	150,000	150,000	150,000	150,000	150,000	600,000	1,831,522
	Capital Plan and Accounting Management	37,967	221,250						259,217
	Citywide Solar and Storage	700,000	10,000,000	10,000,000	15,000,000	15,000,000	20,000,000	80,000,000	150,700,000
	Customer Payment Options 24/25		700,000						700,000
	Direct Current Panel Upgrades	200,000	100,000				100,000	100,000	500,000
	Data Center Hardware	1,390,833	130,899				1,106,250		2,627,982
	Distribution Substation Transformer Firewall Addition	125,000	125,000	125,000	125,000	125,000	125,000	125,000	875,000
	Drawing Document System FY 2024-25		100,000						100,000
	Energy Control Center Hardware and Software FY	75,000	75,000	75,000	75,000	75,000	75,000	375,000	825,000
	Electric Vehicle Charging Program	5,380,116	380,000	1,565,000	1,135,000	970,000	945,000	4,465,000	14,840,116
	ESSN Network Infrastructure Replacement	1,504,347						2,300,000	3,804,347
	Fiber Optic 2A Fiber Infrastructure Expansion	480,000	187,500	162,500	162,500				992,500
	Fiber Optic Service FO-1 Citywide Aid-In-Construction	450,000	250,000	250,000	250,000	250,000	250,000	1,000,000	2,700,000
	Fiber Optic Infrastructure Replacement	100,000	100,000	100,000	100,000	100,000	100,000	400,000	1,000,000
	Geographic Information System Upgrade FY 2024-25		60,829					60,000	120,829
	Ground Grid Improvements FY 2023-24	300,000	123,208	124,334					547,542
	HVAC Upgrade - BWP Buildings	594,626	237,977	217,365	235,676	137,087	35,400	327,804	1,785,935
	Install 34kV PTs for Metering						200,000	200,000	400,000

# CAPITAL IMPROVEMENT PROGRAM SUMMARY OF PROJECTS BY FUND



Fund	Project	Prior Year Appropriation	FY2024-25 Adopted	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	Years 6-10	Estimated Project Total
<b>FUND 496 Electric Utility (Continued)</b>									
	Install Transformer Temperature Monitors FY 2023-24	115,000	115,000	115,000					345,000
	Install Transformer Gas Monitors - BWP Stations	125,000	125,000	125,000					375,000
	Networking Infrastructure	336,631	139,457		177,000			398,250	1,051,338
	New Customer Transformer Station - FY 2023-24	2,200,000	1,400,000	1,600,000	1,800,000	2,000,000	2,200,000	13,000,000	24,200,000
	ONE-Burbank Network Infrastructure Expansion	900,000	500,000	500,000	500,000	500,000	500,000	2,000,000	5,400,000
	Operations Technology Cyber Security	603,720	497,483	132,750	44,250	132,750		132,750	1,543,703
	Operations Technology - SEC Station Camera	336,000	50,000	50,000	50,000	50,000	50,000	200,000	786,000
	Ontario Substation Third Bank and Line	2,000,000	4,173,653						6,173,653
	Operational Reliability	22,125	133,157						155,282
	Pacific Northwest Direct Current Intertie FY 2021-22	1,393,667	400,000	200,000	200,000	200,000	200,000	1,000,000	3,593,667
	Performance Meters	40,000	20,000	20,000	20,000	20,000	20,000	80,000	220,000
	Protective Relay Network Replacement	1,777,480						1,300,000	3,077,480
	Replace Station Communication Processors (SEL-	125,000	125,000						250,000
	Replace Station Hi Voltage Circuit Breakers - 69kV							700,000	700,000
	Replace Station Metal Volt Breakers	400,000	200,000	200,000	200,000	360,000	360,000	1,440,000	3,160,000
	Replace 34/69kV Lines FY 2016-17	900,000	405,000	405,000	410,000	410,000	415,000	1,665,000	4,610,000
	Replace 34kV General Electric Relays		150,000	210,000	210,000				570,000
	Replace Overhead Distribution Lines	6,069,222	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000	24,069,222
	Replace Obsolete Equipment	600,000	300,000	300,000	300,000	300,000	300,000	1,200,000	3,300,000
	Replace Substation High Voltage Breakers	570,000	260,000	260,000	260,000	260,000	260,000	1,040,000	2,910,000
	Replace Services	1,105,000	560,000	565,000	570,000	575,000	580,000	2,385,000	6,340,000
	Replace Underground Distribution Lines	2,515,007	821,700	829,320	832,440	836,200	838,520	3,435,720	10,108,907
	Replacement of Advanced Metering Infrastructure	183,085	2,263,287	1,800,000	1,800,000	1,800,000	1,800,000		9,646,372
	Roof Replacements - BWP	695,491	88,500	88,500	88,500	88,500	88,500	354,000	1,491,991
	Seismic Electric Connections Improvements		50,000			250,000	250,000		550,000
	Station Capacitor Bank Upgrade FY 2023-24	150,000	150,000						300,000
	Station Remote Terminal Units Replacement	104,547	423,327	600,000	300,000				1,427,874
	Substation Safety Shower Replacements	190,000	90,000	130,000					410,000
	Substation Security Enhancements	200,000	100,000	100,000	100,000				500,000
	Substation Improvements -EHS Recommendations	200,000	100,000						300,000
	Substation Water Flow Backflow Device Additions	50,000	50,000						100,000
	Substation Transformer B/U and Mobile Substation							23,000,000	23,000,000
	Sudden Pressure Relay Replacements	303,011	100,000						403,011
	Transformer Banks Relay Upgrade							800,000	800,000
	Transmission Distribution Management	5,818,404	300,000	200,000			100,000	200,000	6,618,404
	Transformer Gas Monitor - RSE/Southwest Station						350,000		350,000
	Underground Existing Lines	3,893,590	400,000	400,000	400,000	400,000	400,000	2,000,000	7,893,590
	Upgrade 34kV Line and Capacitor Bank Relays	358,163	260,000			260,000	260,000	1,040,000	2,178,163
	Upgrade Station Annunciators							200,000	200,000
	Upgrade Workforce Management Software FY 2024-		100,000				150,000		250,000
	Upgrade Geographic Information System FY 2023-24	948,157	272,948				300,000		1,521,105
	WFM/GIS Enhancements	100,000	100,000	50,000	50,000	50,000	50,000	200,000	600,000
	WOAM System Upgrades FY 2023-24	88,500	329,663						418,163
	WiFi Mesh Improvements	786,115	50,000		60,000				896,115
<b>FUND 496 TOTALS</b>		<b>\$77,649,831</b>	<b>\$45,516,059</b>	<b>\$34,171,894</b>	<b>\$38,260,241</b>	<b>\$37,821,662</b>	<b>\$50,169,295</b>	<b>\$223,210,274</b>	<b>\$506,799,255</b>
<b>FUND 497 Water Utility</b>									
	Asset Management Ticketing System	5,750	5,750						11,500
	BWP Audio/Video Life Cycle Program	17,250	2,875	2,875	2,875	2,875	2,875	11,500	43,125
	BWP Enterprise Security	38,536	5,750		17,250		11,500	51,750	124,786
	BWP Master Plan of Drainage	739,927	150,812						890,739
	Capital Plan and Accounting Management	4,934	28,750						33,684
	Clear Street Improvements	25,000	12,500	12,500	12,500	12,500	12,500	62,500	150,000
	Customer Payment Options FY 2024-25		100,000						100,000
	Data Center Hardware	180,730	17,010				143,750		341,490
	Direct Recycled Water Reuse-Study/Program 23/24	200,000	200,000						400,000
	Distribution Valve Replacement	300,000	150,000	150,000	75,000	75,000	75,000	375,000	1,200,000
	HVAC Upgrade - BWP Buildings	77,267	30,923	28,245	30,624	17,813	4,600	42,596	232,068
	Hydrant Replacement	165,500	85,500	87,479	89,484	91,537	93,641	490,290	1,103,432
	Interior Painting 24/25		65,000	175,000	175,000	111,000			1,001,000
	Miscellaneous Plant Replacement	76,640	42,889	43,961	44,840	45,737	46,653	242,786	543,506

# CAPITAL IMPROVEMENT PROGRAM SUMMARY OF PROJECTS BY FUND



Fund	Project	Prior Year Appropriation	FY2024-25 Adopted	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	Years 6-10	Estimated Project Total
<b>FUND 497 Water Utility (Continued)</b>									
	Networking Infrastructure	43,743	18,121		23,000			51,750	136,614
	New Water Meters	1,035,392	376,590	391,318	406,720	422,827	439,674	2,381,876	5,454,398
	Operations Technology Cyber Security	78,449	64,645	17,250	5,750	17,250		17,250	200,594
	Operational Reliability	2,875	17,303						20,178
	Potable Large Water Mains	6,439,724	475,000		1,175,000	2,050,000	1,400,000	1,925,000	13,464,724
	Ptable Small Water Mains	3,219,000	2,495,000	3,025,000	1,875,000	1,100,000	1,700,000	12,175,000	25,589,000
	Recycled Water Equipment Replacement	25,000	10,300	10,558	10,769	10,985	11,204	47,103	125,919
	Recycled Water Interior Tank Painting	270,000	107,000		111,000			181,000	669,000
	Recycled Water SCADA Upgrades		35,000				35,000	35,000	105,000
	Recycled Security Improvements	25,513	13,403	13,738	14,013	14,293	14,579	61,292	156,831
	Recycled Service (New Policy)	24,857	10,000	10,000	10,000	10,000	10,000	50,000	124,857
	Recycled Water Hydrants	20,000	10,000	10,000	10,000	10,000	10,000	50,000	120,000
	Recycled Water Meters	84,310	36,608	37,485	38,384	39,305	40,248	170,890	447,230
	Recycled Water Valves	30,000	15,000	15,000	15,000	15,000	15,000	75,000	180,000
	Replace Single Detector Check Valves	150,000	75,000	75,000	75,000	75,000	75,000	375,000	900,000
	Roof Replacements - BWP	90,375	11,500	11,500	11,500	11,500	11,500	46,000	193,875
	Reservoir 5 Install Stair Access 24/25		150,000						150,000
	SCADA Equipment Replacement - Recycled	20,401	10,714	10,982	11,202	11,426	11,655	48,999	125,379
	SCADA Equipment Replacement-Potable	40,820	21,445	21,981	22,421	22,870	23,327	121,392	274,256
	SCADA Software Upgrade 24/25		75,000				75,000		150,000
	Security Improvements	92,025	26,806	27,476	28,025	28,585	29,158	151,738	383,813
	Service Replacement Tree Roots	260,000	130,000	95,000	95,000	95,000	95,000	475,000	1,245,000
	Successful Grant Projects	200,000	50,000		200,000		200,000	400,000	1,050,000
	System Expansion Meters	167,524	83,762	83,762	83,762	83,762	83,762	335,048	921,382
	System Expansion Services	1,150,000	550,000	575,000	600,000	625,000	650,000	2,850,000	7,000,000
	Upper Zones Disinfect Residual Improvements	3,589,252	1,791,000						5,380,252
	VPP Disinfection System		250,000						250,000
	WOAM System Upgrades FY 2023-24	11,500	42,838						54,338
<b>FUND 497 TOTALS</b>		<b>\$18,902,294</b>	<b>\$7,849,794</b>	<b>\$4,931,110</b>	<b>\$5,269,119</b>	<b>\$4,999,265</b>	<b>\$5,320,626</b>	<b>\$23,775,760</b>	<b>\$71,047,970</b>
<b>FUND 498 Refuse Collection and Disposal</b>									
	Landfill Slope Liner Project		1,356,835						1,356,835
	Landfill IID Liner Construction	500,000		2,500,000	4,000,000				7,000,000
	Recycle Center Improvements	2,216,200	500,000	1,000,000	400,000				4,116,200
<b>FUND 498 TOTALS</b>		<b>\$2,716,200</b>	<b>\$1,856,835</b>	<b>\$3,500,000</b>	<b>\$4,400,000</b>				<b>\$12,473,035</b>
<b>FUND 532 Vehicle Equipment Replacement</b>									
	Exhaust Systems Replacement	25,000	200,000						225,000
	Fire Station 12 and 16 Fuel Tank Replacement	660,000	200,000						860,000
	Fuel Systems Modernization	370,000							370,000
	Vehicle Lift Equipment Modernization	100,000	500,000	600,000	600,000	600,000	600,000	1,800,000	4,800,000
<b>FUND 532 TOTALS</b>		<b>\$1,155,000</b>	<b>\$900,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$1,800,000</b>	<b>\$6,255,000</b>
<b>FUND 534 Municipal Infrastructure</b>									
	Animal Shelter Kennel Flooring	177,987							177,987
	Brace Canyon Playground Replacement		1,063,750						1,063,750
	Brace Canyon Park Ballfield	3,514,640							3,514,640
	Community Service Building Office Space		150,000						150,000
	Community Service Building Security Enhancements	385,000	139,966						524,966
	Central Library & Civic Center	2,100,000	3,100,000	3,100,000	2,100,000				10,400,000
	City Attorney Office Reconfiguration		189,750						189,750
	City Hall Fountain Restoration and Modernization	103,500	852,000						955,500
	City Hall Turf Watering	350,000							350,000
	City Yard Services Building	6,150,000							6,150,000
	DeBell Club House Improvements	53,500							53,500
	DeBell Golf Improvements	1,162,700	580,750	425,500					2,168,950
	DeBell Irrigation Replacement	3,075,786							3,075,786
	Dick Clark Dog Park	607,540							607,540
	Downtown Metro Station	455,706							455,706
	Exhaust Systems Replacement	400,000							400,000
	F-104 Starfighter Rehabilitation	165,000							165,000
	Fire Station 11 Kitchen Modernization		200,000						200,000



# CAPITAL IMPROVEMENT PROGRAM SUMMARY OF PROJECTS BY FUND



Fund	Project	Prior Year Appropriation	FY2024-25 Adopted	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	Years 6-10	Estimated Project Total
<b>FUND 534 Municipal Infrastructure (Continued)</b>									
	FY 22-23 Arterial Pavement Rehabilitation	1,350,000							1,350,000
	FY 22-23 Residential Pavement Rehabilitation	2,300,000							2,300,000
	FY 23-24 Arterial Pavement Rehabilitation	1,200,000							1,200,000
	FY 23-24 Residential Pavement Rehabilitation	2,100,000							2,100,000
	FY 24-25 Annual Arterial		1,200,000						1,200,000
	FY 24-25 Facilities Small Capital Improvement		1,625,000						1,625,000
	FY 24-25 Residential Pavement Rehabilitation		2,100,000						2,100,000
	FY 23-24 Storm Drain/Catch Basin	220,000	210,000	95,000	95,000	95,000			715,000
	First Street Bike Lane	100,000							100,000
	Foy Park and Parking Area		356,500						356,500
	George Izay Park Master Plan	78,425							78,425
	Izay Irrigation Replacement	1,419,793							1,419,793
	Jail Access Control System	405,700							405,700
	Main Street / Elm Avenue		325,000						325,000
	Maple Street Park Playground Replacement		460,000						460,000
	McCambridge Picnic Improvement	176,698							176,698
	McCambridge Playground Replacement		1,059,600						1,059,600
	McCambridge Irrigation Replace	1,768,000							1,768,000
	New Emergency Operations Center (EOC) at City		211,917	200,000					411,917
	Olive Park Ballfield Shade Structure		418,600						418,600
	Orange Grove Parking Structure		383,286						383,286
	Police Department Forensic Area Modernization		212,750	1,667,500					1,880,250
	Police Department Headquarters Fire 11 Parking	400,000	1,276,500	1,920,500	1,230,500				4,827,500
	Police/Fire Roof Structure Water Proofing	725,000							725,000
	Police/Fire HVAC Retrofit and Repair	300,000							300,000
	Police/Fire HQ Flooring FAC	210,000							210,000
	Roof Repair/Restoration	1,040,500							1,040,500
	Schaefer Ballfield Lighting	247,850	178,250						426,100
	Starlight Bowl Transformation	32,000	425,000						457,000
	Seismic Retrofit and Renovation	894,000							894,000
	Valley Ballfield Skate Park Shade	108,400	94,000						202,400
	Verdugo Basketball Backboards Replacement		172,500						172,500
<b>FUND 534 TOTALS</b>		<b>\$33,777,725</b>	<b>\$16,985,119</b>	<b>\$7,408,500</b>	<b>\$3,425,500</b>	<b>\$95,000</b>			<b>\$61,691,844</b>
<b>FUND 535 Communication Equipment</b>									
	Phone System Resiliency	950,000	350,000						1,300,000
<b>FUND 535 TOTALS</b>		<b>\$950,000</b>	<b>\$350,000</b>						<b>\$1,300,000</b>
<b>FUND 537 Computer Equipment Replacement</b>									
	Agenda Management	163,000							163,000
	Buena Vista Library AV Upgrade	250,000							250,000
	Contract Lifecycle Management	290,000							290,000
	Cyber Incident Response Plan		30,000						30,000
	Citywide Parking Management	150,000							150,000
	Conference Room Tech Upgrade	230,000							230,000
	E-Signature Document Workflow	70,000							70,000
	Enterprise Content Management FY 2024-25		125,000						125,000
	Enterprise Content Management Enhancements -	420,000							420,000
	ELMS Civic Efficiency	150,000							150,000
	Enterprise Asset Management	140,000							140,000
	Enterprise Integration	250,000							250,000
	Fire Department Website Redesign	195,000							195,000
	Fire Department Pharmaceutical Inventory	15,000							15,000
	Hyperion Upgrade	264,000	36,284						300,284
	Information Technology Infrastructure Automation	125,000							125,000
	Identify Access and Management	250,000							250,000
	Kaizen Process Improvements	185,000							185,000
	M365 Backup		72,000						72,000
	Managed Print Service		300,000						300,000
	Managed Print Services	88,000							88,000
	Metrolink Parking Management		150,000						150,000

# CAPITAL IMPROVEMENT PROGRAM SUMMARY OF PROJECTS BY FUND



Fund	Project	Prior Year Appropriation	FY2024-25 Adopted	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	Years 6-10	Estimated Project Total
<b>FUND 537 Computer Equipment Replacement</b>									
	Network Access Control		170,000						170,000
	Online Time Entry	321,262							321,262
	Public Records Act Efficiency	163,000							163,000
	Procurement Solicitation	147,707							147,707
	Project Dox Upgrade		130,000						130,000
	Police Department Computer-Aided Dispatch	4,786,000							4,786,000
	Police Website Redesign	195,000							195,000
	Robotic Process Automation	118,750							118,750
	Video Monitoring Management Study	50,000							50,000
	Wifi Authorization and Access Upgrade		24,000						24,000
	Windows 11 Upgrade		252,000						252,000
<b>FUND 537 TOTALS</b>		<b>\$9,016,719</b>	<b>\$1,289,284</b>						<b>\$10,306,003</b>
<b>CIP TOTALS</b>		<b>\$264,113,201</b>	<b>\$100,580,215</b>	<b>\$72,311,486</b>	<b>\$65,724,077</b>	<b>\$52,486,272</b>	<b>\$62,926,249</b>	<b>\$450,519,264</b>	<b>\$1,068,660,766</b>

PROJECTED CHANGE IN FINANCIAL POSITION  
 GOVERNMENTAL FUNDS  
 FY 2024-25 ADOPTED BUDGET



Fund	Title	a	b	c	(b + c)	d	e	f
		Est. Spendable Fund Balance <sup>1</sup> 6/30/2024	Estimated Revenues	Use of Fund Balance	Estimated Revenue and Use of Fund Balance	Adopted Appropriations	Est. Spendable Fund Balance 6/30/2025	
001	General Fund	\$ 23,503,702	\$ 247,436,128		\$ 247,436,128	\$ 258,693,806	12,246,024	
104	Prop A - Transportation	3,388,398	3,558,027		3,558,027	2,855,162	4,091,263	
105	Prop C - Transportation	2,190,865	3,061,839		3,061,839	3,646,026	1,606,678	
106	AQMD Transportation	466,397	146,539		146,539	221,592	391,344	
107	Measure R Transportation	5,740,361	2,256,213		2,256,213	1,941,912	6,054,662	
108	Measure M Transportation	1,155,657	2,167,189		2,167,189	3,119,659	203,187	
109	Measure W Stormwater	3,997,878	1,539,782		1,539,782	1,122,140	4,415,520	
121	General City Grants <sup>2</sup>	1,110,002	441,860		441,860		1,551,862	
122	CDBG	538,178	1,075,383		1,075,383	1,028,113	585,448	
123	Road Maintenance & Rehabilitation	666,816	2,805,165		2,805,165	3,020,238	451,743	
124	Drug Asset Forfeiture <sup>2</sup>	197,776	24,245		24,245	100,000	122,021	
125	State Gas Tax	1,451,178	2,944,538		2,944,538	4,395,716	-	
127	Public Improvements	15,036,872	2,386,413		2,386,413	4,271,531	13,151,754	
128	HUD Affordable Housing	130,024	670,000		670,000	764,506	35,518	
129	Street Lighting	2,560,651	4,813,805		4,813,805	5,919,677	1,454,779	
130	Youth Endowment (YES)	677					677	
131	Community Service (BCSF)	22,097					22,097	
133	Tieton Hydropower Project		2,007,717		2,007,717	2,007,717	-	
483	Magnolia Power Project		30,565,470		30,565,470	30,565,470	-	
370	General City Capital Projects	17,642,365	3,340,439		3,340,439	2,547,533	18,435,271	
<b>Total City Governmental Funds</b>		<b>\$ 79,799,895</b>	<b>\$ 311,240,752</b>	<b>\$ -</b>	<b>\$ 311,240,752</b>	<b>\$ 326,220,798</b>	<b>\$ 64,819,848</b>	
<b>SUCCESSOR AGENCY FUNDS</b>								
208	Successor Agency Admin	\$ 116,066	\$ 2,391,021		\$ 2,391,021	\$ 2,507,087	\$ -	
<b>Total Successor Agency Funds</b>		<b>\$ 116,066</b>	<b>\$ 2,391,021</b>	<b>\$ -</b>	<b>\$ 2,391,021</b>	<b>\$ 2,507,087</b>	<b>\$ -</b>	
<b>HOUSING AUTHORITY FUND</b>								
117	Section 8 Vouchers	\$ 650,672	\$ 14,242,910		\$ 14,242,910	\$ 14,227,910	\$ 665,672	
305	Low & Moderate Income Housing	8,831,432	608,554		608,554	1,179,868	8,260,118	
<b>Total Housing Authority Funds</b>		<b>\$ 9,482,104</b>	<b>\$ 14,851,464</b>	<b>\$ -</b>	<b>\$ 14,851,464</b>	<b>\$ 15,407,778</b>	<b>\$ 8,925,790</b>	
<b>PARKING AUTHORITY FUND</b>								
310	Parking Authority	\$ 430,426	\$ 684,061		\$ 684,061	\$ 831,834	\$ 282,653	
<b>Total Parking Authority Funds</b>		<b>\$ 430,426</b>	<b>\$ 684,061</b>	<b>\$ -</b>	<b>\$ 684,061</b>	<b>\$ 831,834</b>	<b>\$ 282,653</b>	
<b>TOTAL GOVERNMENTAL FUNDS</b>		<b>\$ 89,828,491</b>	<b>\$ 329,167,298</b>	<b>\$ -</b>	<b>\$ 329,167,298</b>	<b>\$ 344,967,497</b>	<b>\$ 74,028,291</b>	

<sup>1</sup> Spendable fund balance includes the release of any reserves or set-asides authorized for appropriation in FY 2024-25.

<sup>2</sup> Any funds received during FY 2024-25 will be presented to the Council for appropriation.

PROJECTED CHANGE IN FINANCIAL POSITION  
INTERNAL SERVICE FUNDS  
FY 2024-25 ADOPTED BUDGET



	General Liability Insurance <i>Fund 530</i>	Workers Compensation <i>Fund 531</i>	Vehicle Equipment Replacement <i>Fund 532</i>	Office Equipment Replacement <i>Fund 533</i>
Total Operating Revenues	\$ 13,277,677	\$ 10,577,568	\$ 10,852,354	\$ 655,123
Total Operating Expenses	(14,475,710)	(10,544,282)	(10,508,997)	(1,632,290)
Operating Income (Loss)	(1,198,033)	33,286	343,357	(977,167)
Nonoperating Income (Expense)				
Interest Income	618,345	1,463,146	976,796	117,223
Contribution (to) from Other Funds			\$ 760,000	\$ 550,000
Total Other Income (Expense)	618,345	1,463,146	1,736,796	667,223
<b>Net Income (Loss)</b>	<b>\$ (579,688)</b>	<b>\$ 1,496,432</b>	<b>\$ 2,080,153</b>	<b>\$ (309,944)</b>
WORKING CASH BUDGET:				
Projected Beginning Net Working Capital	\$ 19,492,064	\$ 49,924,910	\$ 10,975,983	\$ 3,835,874
Additions				
Net Income	(579,688)	1,496,432	2,080,153	(309,944)
Depreciation			2,338,373	337,404
Total Additions	(579,688)	1,496,432	4,418,526	27,460
Deductions				
Capital Expenditure			\$ (9,093,790)	\$ (1,046,599)
Total Deductions			(9,093,790)	(1,046,599)
<b>Projected Ending Net Working Capital</b>	<b>\$ 18,912,376</b>	<b>\$ 51,421,342</b>	<b>\$ 6,300,719</b>	<b>\$ 2,816,735</b>

PROJECTED CHANGE IN FINANCIAL POSITION  
INTERNAL SERVICE FUNDS  
FY 2024-25 ADOPTED BUDGET



	Municipal Infrastructure <i>Fund 534</i>	Communications Equipment Replacement <i>Fund 535</i>	Computer Equipment Replacement <i>Fund 537</i>
Total Operating Revenues	\$ 15,947,989	\$ 3,141,770	\$ 14,301,745
Total Operating Expenses	6,211,152	(4,063,929)	(17,644,313)
Operating Income (Loss)	22,159,141	(922,159)	(3,342,568)
Nonoperating Income (Expense)			
Interest Income	1,143,828	87,602	582,158
Contribution (to) from Other Funds	\$ 4,700,000		\$ 1,150,663
Total Other Income (Expense)	5,843,828	87,602	1,732,821
<b>Net Income (Loss)</b>	<b>\$ 28,002,969</b>	<b>\$ (834,557)</b>	<b>\$ (1,609,747)</b>
WORKING CASH BUDGET:			
Projected Beginning Net Working Capital	\$ 3,803,688	\$ 4,231,483	\$ 9,678,471
Additions			
Net Income	28,002,969	(834,557)	(1,609,747)
Depreciation		824,885	373,255
Total Additions	28,002,969	(9,672)	(1,236,492)
Deductions			
Capital Expenditure	\$ (16,985,119)	\$ (365,000)	\$ (2,037,489)
Total Deductions	(16,985,119)	(365,000)	(2,037,489)
<b>Projected Ending Net Working Capital</b>	<b>\$ 14,821,538</b>	<b>\$ 3,856,811</b>	<b>\$ 6,404,490</b>

PROJECTED CHANGE IN FINANCIAL POSITION  
 ENTERPRISE FUNDS  
 FY 2024-25 ADOPTED BUDGET



	Water Reclamation & Sewer Fund 494	Electric Fund 496	Water Fund 497	Refuse Collection & Disposal Fund 498
Operating Revenues:				
Charges for Services	20,459,900	\$ 273,757,812	\$ 45,266,281	21,402,700
<b>TOTAL OPERATING REVENUES</b>	<b>20,459,900</b>	<b>273,757,812</b>	<b>45,266,281</b>	<b>21,402,700</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>(20,243,145)</b>	<b>\$ (270,272,000)</b>	<b>\$ (39,601,175)</b>	<b>(23,310,027)</b>
<b>OPERATING INCOME (LOSS)</b>	<b>216,755</b>	<b>3,485,812</b>	<b>5,665,106</b>	<b>(1,907,327)</b>
Work for Other Income				
Interest Income	1,192,831	3,405,860	399,950	1,403,430
Interest Expense and Bond Costs	2,904	(9,160,000)	(2,749,238)	
Unfunded Pension Liability Payments		(1,993,083)	(399,340)	
Other Income (Expense)		1,473,885	513,985	
<b>TOTAL OTHER INCOME (Expense)</b>	<b>1,195,735</b>	<b>(6,273,338)</b>	<b>(2,234,643)</b>	<b>1,423,430</b>
<b>Net Income (Loss)</b>	<b>\$ 1,412,490</b>	<b>\$ (2,787,525)</b>	<b>\$ 3,430,463</b>	<b>\$ (483,897)</b>
WORKING CASH BUDGET:				
Projected Beginning Net Working Capital	\$ 30,544,412	\$ 84,534,023	\$ 25,798,925	\$ 14,121,025
Additions				
Net Income(Loss)	1,412,490	(2,787,526)	3,430,463	(483,897)
Project Stabilization Fund		4,834,856		
Bond Proceeds		48,828,320		
Excess Bond Reserve Fund		(3,546,684)		
Bond Issuance Cost	(88,763)			
Inflation Reduction Act Credit		7,260,000		
Depreciation and amortization	3,265,368	23,808,000	4,762,000	1,416,990
<b>TOTAL ADDITIONS</b>	<b>\$ 4,589,095</b>	<b>\$ 78,396,966</b>	<b>\$ 8,192,463</b>	<b>\$ 933,093</b>
Deductions				
Bond Principal Payments	\$ (1,613,537)	\$ (2,295,000)	\$ (1,350,000)	
Loan Principal Payments				
Interfund Loan Payments				
Hyperion Reserve	(2,090,886)			
IPP Demolition Reserve				
Low Carbon Fuel Standards Obligation		(812,801)		
Adjustments for AR, AP and Other				
Public Benefit Obligation		(10,865,571)		
Capital Expenditure	(5,358,891)	(75,761,564)	(14,702,464)	(3,316,835)
<b>TOTAL DEDUCTIONS</b>	<b>\$ (9,063,314)</b>	<b>\$ (89,734,937)</b>	<b>\$ (16,052,464)</b>	<b>\$ (3,316,835)</b>
<b>Projected Ending Net Working Capital</b>	<b>\$ 26,070,193</b>	<b>\$ 73,196,052</b>	<b>\$ 17,938,924</b>	<b>\$ 11,737,283</b>

# GENERAL FUND SUMMARY OF RESERVES AND BALANCES<sup>1</sup> as of June 30, 2024



Reserve Account	Description	Amount
15% Working Capital	Per the City Council's adopted financial policies, we maintain a designated General Fund working capital reserve equivalent to 15% of the General Fund's operating budget.	\$ 32,655,786
5% Emergency Contingency	Per the City Council's adopted financial policies, we maintain a designated General Fund designated emergency reserve equivalent to 5% of the General Fund's operating budget.	10,885,262
Budget Stabilization	5% of the General Fund's operating budget.	10,885,262
Compensated Absences	Per City Council Policy, these funds are set aside to cover the annual cost of employee leave cash-outs upon separation from the City. The City's policy is to reserve 25% of the total General Fund payout liability.	3,569,462
RDA Loan Repayments	Loan repayment funds from the former Redevelopment Agency (RDA), which were designated by the City Council in FY 2015-16 to be utilized for infrastructure projects.	927,884
Art in Public Places	Per the Art in Public Places ordinance, this account was established for the purpose of collecting fees paid in lieu of developers committing their minimum allocation to an on-site art project. Such funds shall be used for financing art projects located at public buildings or on public grounds as recommended by the Art in Public Places Committee and approved by the City Council.	1,068,078
Inmate Telephone	Revenues received from the phone company from payphones in the City's jail. These funds are designated by law for use in inmate care.	127,492
PEG Fees	Fees paid by cable providers that are restricted for capital and supplies in support of Public, Educational, and Governmental access (PEG) channels.	1,337,031
Park Development	Per the Burbank Municipal Code, this account was established for the purpose of collecting fees paid by developers to address impacts on existing parks/park facilities. Such funds shall be used for financing park development and/or park capital improvement projects. Fee is assessed at \$150 per bedroom.	303,107
Performing Arts	Established in FY 2005-06 for the purpose of utilizing interest earned to fund the Perform Arts Grant Program. The Perform Arts Grant Program was implemented in 1993 to foster, develop, and assist with funding the performing arts in Burbank, but was eliminated in FY 2004-05.	134,211
Tennis Center CIP	Per Agreement, Tennis Center Operator pays City \$500 per month specifically identified as funding for Tennis Center Capital Improvements.	26,461
Burbank Athletic Federation (BAF)	Revenues received from athletic fees to fund improvements to the City's sports facilities.	244,431
General Plan Fee	In FY 2014-15, the General Plan fee was adopted as part of Article III, Section 4 of the Citywide Fee schedule to set aside funds for future updates of the City's General Plan. The fee is based on 10% of building and planning permit valuation.	1,171,092
Youth Endowment	General fund unrestricted dollars set aside by the City Council to fund youth programs.	13,449
Other Restricted/Assigned Accounts	Advances to Redevelopment, Changes to Imprest, Continuing Appropriations, Encumbrances, GASB 31, Inventories and Prepaids.	27,822,834
<b>TOTAL GENERAL FUND RESERVES AND BALANCES:</b>		<b>\$ 91,171,842</b>

Special Accounts	Description	Amount
Section 115 Trust	Balance of the City of Burbank's Section 115 Trust with CalPERS, which can be used for future employee pension costs.	24,391,999
Golf and Arbiter	Bank accounts utilized to manage contract operations of the DeBell Golf Course, and payments for organized sports program officials.	343,317

<sup>1</sup> All of the figures contained in this table represent staff's estimates as of June 30, 2024. The actual figures will likely vary, and will be known officially when the FY 2023-24 Annual Comprehensive Financial Report (ACFR) is completed in January 2025.

# SUMMARY OF RESERVES AND BALANCES BY FUND <sup>1</sup>

## AS OF JUNE 30, 2024



Fund No.	Fund/Reserve Account	Non Spendable Restricted Accounts	Budgetary Designated Accounts	Assigned Unassigned Accounts	Total
<b>001</b>	<b>GENERAL FUND</b>				
	15% Working Capital		32,655,786		32,655,786
	5% Emergency Contingency		10,885,262		10,885,262
	Budget Stabilization		10,885,262		10,885,262
	Section 115 Trust	24,391,999			24,391,999
	Compensated Absences		3,569,462		3,569,462
	RDA Loan Repayments		927,884		927,884
	Art in Public Places		1,068,078		1,068,078
	Change and Imprest	166,486			166,486
	Continuing Appropriations			11,330,218	11,330,218
	Encumbrances		9,701,608		9,701,608
	GASB 31		6,405,097		6,405,097
	Inmate Telephone	127,492			127,492
	Inventories	29,713			29,713
	PEG Fees	1,337,031			1,337,031
	Prepays	189,711			189,711
	Park Development		303,107		303,107
	Performing Arts		134,211		134,211
	Tennis Center CIP	26,461			26,461
	Burbank Athletic Federation (BAF)		244,431		244,431
	General Plan Fee		1,171,092		1,171,092
	Youth Endowment		13,449		13,449
<b>TOTAL GENERAL FUND</b>		<b>\$ 26,268,893</b>	<b>\$ 77,964,729</b>	<b>\$ 11,330,218</b>	<b>\$ 115,563,840</b>
	<b>SPECIAL REVENUE FUNDS</b>				
104	Proposition A - Transportation	3,388,398	529,895		3,918,293
105	Proposition C - Transportation	2,190,865	685,604		2,876,469
106	AQMD - Transportation	466,937			466,937
107	Measure R Transportation	5,740,361			5,740,361
108	Measure M Transportation	1,155,657			1,155,657
109	Measure W Stormwater	3,997,878			3,997,878
121	Police Operating Grants	1,110,002			1,110,002
122	CDBG	538,178			538,178
123	Road Maintenance and Rehabilitation	666,816			666,816
124	Asset Forfeiture	197,776			197,776
125	State Gas Tax	1,303,441	441,436		1,744,877
127	Public Improvements			15,036,872	15,036,872
128	HUD Affordable Housing	130,024			130,024
129	Street Lighting	39,166	140,142	573,511	752,819
130	Youth Endowment (YES)	677			677
131	Community Service (BCSF)	22,097			22,097
133	Tieton Hydropower Project				
483	Magnolia Power Project				
<b>TOTAL SPECIAL REVENUE FUNDS</b>		<b>\$ 20,948,273</b>	<b>\$ 1,797,077</b>	<b>\$ 15,610,383</b>	<b>\$ 38,355,733</b>



# SUMMARY OF RESERVES AND BALANCES BY FUND <sup>1</sup>

## AS OF JUNE 30, 2024



Fund No.	Fund/Reserve Account	Non Spendable Restricted Accounts	Budgetary Designated Accounts	Assigned Unassigned Accounts	Total
<b>INTERNAL SERVICE FUNDS</b>					
530	General Liability Insurance		5,000,000	13,437,195	18,437,195
531	Workers Compensation Insurance			20,993,692	20,993,692
532	Vehicle Equipment Replacement		3,224,835	11,707,834	14,932,669
533	Office Equipment Replacement			4,031,869	4,031,869
534	Municipal Building Maintenance		10,000,000	5,792,806	15,792,806
535	Communications Equip Replacement			5,951,000	5,951,000
537	Computer Equipment Replacement			10,615,668	10,615,668
<b>TOTAL INTERNAL SERVICE FUNDS</b>				<b>\$ 72,530,064</b>	<b>\$ 90,754,899</b>
<b>CAPITAL PROJECTS</b>					
370	General Capital Projects		150,076	17,642,365	17,792,441
<b>TOTAL CAPITAL PROJECTS</b>				<b>\$ 150,076</b>	<b>\$ 17,792,441</b>
<b>ENTERPRISE FUNDS</b>					
494	Water Reclamation & Sewer		7,218,991		7,218,991
496	BWP-Electric	13,971,011		254,259,528	268,230,539
497	BWP-Water			62,618,687	62,618,687
498	Refuse Collection & Disposal	22,315,576	10,478,161		32,793,737
<b>TOTAL ENTERPRISE FUNDS</b>				<b>\$ 36,286,587</b>	<b>\$ 370,861,954</b>
<b>SUCCESSOR AGENCY FUNDS</b>					
208	Successor Agency Admin	116,066			116,066
<b>TOTAL SUCCESSOR AGENCY FUNDS</b>				<b>\$ 116,066</b>	<b>\$ 116,066</b>
<b>HOUSING AUTHORITY FUNDS</b>					
117	Section 8 Vouchers	650,672			650,672
305	Low/Mod Income Housing Projects	8,831,432			8,831,432
<b>TOTAL HOUSING AUTHORITY FUNDS</b>				<b>\$ 9,482,104</b>	<b>\$ 9,482,104</b>
<b>PARKING AUTHORITY FUNDS</b>					
310	Parking Authority: Capital Projects			430,426	430,426
<b>TOTAL PARKING AUTHORITY FUNDS</b>				<b>\$ 430,426</b>	<b>\$ 430,426</b>
<b>TOTAL ALL FUNDS</b>				<b>\$ 93,101,923</b>	<b>\$ 643,357,463</b>

<sup>1</sup> All of the figures contained in this table represent staff's estimates as of June 30, 2024. The actual figures will likely vary, and will be known officially when the FY 2023-24 ACFR is completed in January 2025. The ACFR should be consulted for explanations of the various reserve account headings and individual General Fund reserve line-items listed in this table.

# GANN APPROPRIATIONS LIMIT

## FY 2024-25



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 2024-25 Appropriations Limit and the estimated proceeds of taxes in the budget. It reflects a significant gap of **\$81,166,358**. The City remains well below its Appropriations Limit for FY 2024-25.

<u>Fiscal Year</u>	<u>Appropriations Limit</u>	<u>Subject to Limit</u>	<u>Difference</u>
1995-96	89,057,022	61,597,585	27,459,437
1996-97	93,808,857	54,682,939	39,125,918
1997-98	99,164,138	64,641,892	34,522,246
1998-99	101,888,586	68,151,213	33,737,373
1999-00	105,066,184	71,129,363	33,936,821
2000-01	111,460,123	74,017,327	37,442,796
2001-02	121,332,020	78,880,887	42,451,133
2002-03	112,058,395	86,003,027	26,055,369
2003-04	116,607,407	85,870,877	30,736,529
2004-05	121,877,315	89,261,394	32,615,921
2005-06	130,212,383	95,157,444	35,054,939
2006-07	136,356,986	99,872,119	36,484,866
2007-08	143,579,990	105,802,653	37,777,337
2008-09	150,727,853	110,672,647	40,055,206
2009-10	152,608,385	111,096,840	41,511,545
2010-11	149,817,876	107,351,338	42,466,538
2011-12	154,929,794	106,768,689	48,161,105
2012-13	161,124,343	113,622,405	47,501,938
2013-14	170,186,904	115,094,989	55,091,915
2014-15	170,593,513	116,768,266	53,825,247
2015-16	177,924,892	116,799,096	61,125,796
2016-17	188,004,401	122,778,285	65,226,116
2017-18	196,598,768	132,382,245	64,216,523
2018-19	205,403,692	129,129,315	76,274,377
2019-20	212,128,383	150,031,049	62,097,334
2020-21	220,810,914	162,734,056	58,076,858
2021-22	232,202,677	149,638,178	82,564,499
2022-23	247,811,027	161,993,388	85,817,639
2023-24	257,726,818	171,666,502	86,060,316
2024-25	267,350,291	186,183,933	81,166,358

# GANN APPROPRIATIONS LIMIT FY 2024-25



## Appropriations Setting Limit Methodology

FY 2023-24 Appropriations Limit <i>Adjusted due to Proposition 111</i>		<b>257,726,818</b>
Percentage Change in Per Capita Personal Income	1.0362	
Percentage Change in City of Burbank Population <i>January 2023 to January 2024</i>	1.0011	
FY 2023-24 Appropriations Limit Adjustment Factor <i>multipliers from above (1.0362 x 1.0011)</i>		<b>1.03734</b>
City of Burbank Fiscal Year 2024-25 Appropriations Limit		<b>267,350,291</b>
Appropriations Subject to Limitation <i>Fiscal Year 2024-25</i>		<b><u>186,183,933</u></b>
	Difference	<b><u><u>\$81,166,358</u></u></b>

# COMPARATIVE STAFF-YEARS AUTHORIZED FY 2022-23 through FY 2024-25



DESCRIPTION	FY 2022-23	FY 2023-24	FY 2024-25	CHANGE FROM PRIOR YEAR
City Council	3.000	2.000	2.000	
City Clerk	10.475	10.475	10.475	
City Treasurer	5.000	5.000	5.000	
City Attorney	19.000	21.000	24.000	3.000
City Manager	12.500	13.000	13.000	
Management Services	45.487	45.912	48.997	3.085
Financial Services	34.000	36.000	40.000	4.000
Parks & Recreation				
Administration Division	17.329	17.455	18.000	0.545
Landscape and Forestry Services	49.000	49.000	49.000	
Recreation Services Division	68.819	71.618	74.010	2.392
Community Services Division	48.979	48.907	53.614	4.707
Library Services	65.488	66.288	66.288	
Community Development				
Administration Division	3.000	3.000	3.000	
Building Division	31.000	32.000	35.000	3.000
Economic Development & Housing Division	8.810	10.810	13.810	3.000
Planning Division	18.000	23.000	23.000	
Transportation Division	4.280	4.170	5.620	1.450
Public Works				
Administration	8.635	9.635	9.785	0.151
Engineering, Design & Construction	30.203	33.203	33.800	0.597
Field Services Administration	6.300	5.300	5.050	(0.249)
Street and Sanitation	10.150	10.150	10.150	
Fleet and Building Maintenance	34.940	34.940	34.940	
Fire	137.000	143.000	144.000	1.000
Police	262.780	264.780	265.780	1.000
<b>TOTAL GENERAL FUND</b>	<b>934.175</b>	<b>960.641</b>	<b>988.319</b>	<b>27.679</b>
Fund 104 - Prop A Transportation	15.098	15.088	15.088	
Fund 105 - Prop C Transportation	2.245	2.175	2.175	
Fund 106 - AQMD Transportation	0.350	0.280	0.280	
Fund 107 - Measure R Transportation	0.150	0.340	0.340	
Fund 109 - Measure W Stormwater	0.700	1.000	1.000	
Fund 117 - Housing & Grants	5.800	6.800	6.800	
Fund 122 - CDBG	0.710	0.710	0.710	
Fund 125 - State Gas Tax Fund	16.500	16.000	16.000	
Fund 127 - Public Improvements Fund	1.530	1.530	1.080	(0.450)
Fund 128 - HUD Home Program	0.430	0.430	0.430	
Fund 305 - Low & Moderate Housing	1.950	2.950	2.950	
Fund 530 - General Liability Insurance Fund	3.000	3.000	4.000	1.000
Fund 531 - Workers Comp. Insurance Fund	6.500	6.500	6.500	
Fund 532 - Vehicle Equipment Replacement	12.650	13.650	13.650	
Fund 535 - Communication Equipment	6.000	6.000	6.000	
Fund 537 - Information Technology Fund	33.000	33.000	33.000	
Fund 496 - BWP Electric	292.500	296.000	300.000	4.000
Fund 497 - BWP Water	54.000	54.000	54.000	
Fund 494 - Water Reclamation & Sewer	13.197	14.897	14.897	
Fund 498 - Refuse Collection & Disposal	62.973	67.970	68.470	0.500
<b>TOTAL ALL FUNDS</b>	<b>1,463.458</b>	<b>1,502.461</b>	<b>1,535.689</b>	<b>33.228</b>

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**THE BURBANK  
STUDIOS**

**FRANK O. GEHRY**

**APRIL 2023**



# ESTIMATED REVENUES



The Estimated Revenues section presents the Adopted Fiscal Year (FY) 2024-25 City of Burbank projected revenues for all funds. This section is organized as follows:

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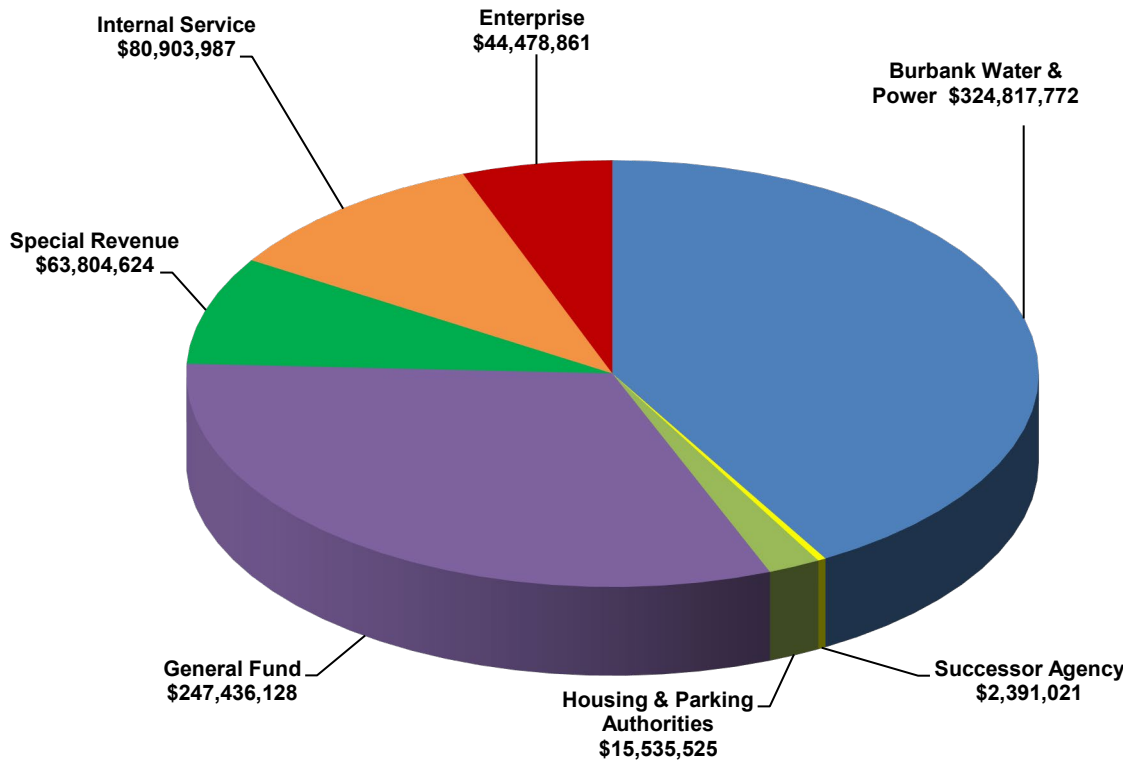
# ESTIMATED REVENUES



## REVENUE SUMMARY

FUND/FUND GROUP	ESTIMATED RESOURCES*
General Fund	\$247,436,128
Special Revenue Funds (incl. Cap. Projects Fund)	\$63,804,624
Internal Services Funds	\$80,903,987
Enterprise Funds	\$44,478,861
Electric and Water (BWP)	\$324,817,772
Successor Agency	\$2,391,021
Housing Authority	\$14,851,464
Parking Authority	\$684,061
<b>TOTAL ALL FUNDS</b>	<b>\$779,367,918</b>

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



**TOTAL RESOURCES = \$779,367,918**



# ESTIMATED REVENUES



## REVENUE SUMMARY- ALL FUNDS (RECURRING AND NON-RECURRING)

FY 2020-21 through FY 2024-25

	FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 ADOPTED	FY 2024-25 ADOPTED
<b>CITY GOVERNMENTAL FUNDS</b>					
<i>General Fund, Fund 001</i>	\$ 200,886,539	\$ 215,883,005	\$ 229,630,915	\$ 222,293,625	\$ 247,436,128
<i>Proposition A, Fund 104</i>	2,389,601	2,927,877	3,202,255	3,337,808	3,558,027
<i>Proposition C, Fund 105</i>	2,191,250	2,603,062	2,946,523	3,131,333	3,061,839
<i>AQMD, Fund 106</i>	138,949	121,973	139,446	147,568	146,539
<i>Measure R, Fund 107</i>	1,340,144	1,507,923	2,269,679	2,342,688	2,256,213
<i>Measure M, Fund 108</i>	1,517,006	1,779,147	1,961,696	2,256,282	2,167,189
<i>Measure W, Fund 109</i>	1,422,091	1,378,871	1,413,171	1,523,029	1,539,782
<i>General City Grant Fund, Fund 121</i>	282,329	428,889	510,997	441,180	441,860
<i>CDBG, Fund 122</i>	2,104,718	1,972,275	738,562	1,075,422	1,075,383
<i>RMRA, Fund 123</i>	2,001,426	2,152,948	2,428,433	2,728,358	2,805,165
<i>Drug Asset Forfeiture, Fund 124</i>	13,808	16,160	6,003	33,998	24,245
<i>State Gas Tax, Fund 125</i>	2,309,802	2,447,809	2,708,451	3,045,993	2,944,538
<i>Public Improvements, Fund 127</i>	2,470,711	2,242,859	4,370,491	1,527,652	2,386,413
<i>HUD Affordable Housing, Fund 128</i>	377,771	507,737	1,021,245	622,712	670,000
<i>Street Lighting, Fund 129</i>	2,602,087	2,901,190	2,921,865	3,945,805	4,813,805
<i>YES Fund, Fund 130</i>	2	(21)	5	-	-
<i>Community Service (BCSF), Fund 131</i>	1,408	2	-	-	-
<i>Tieton Hydropower Project, Fund 133</i>	3,161,807	1,954,137	1,929,763	1,879,774	2,007,717
<i>Magnolia Power Project, Fund 483</i>	24,031,859	20,363,544	23,296,418	27,809,365	30,565,470
<i>General City Capital Projects, Fund 370</i>	5,631,037	(534,399)	1,599,295	11,062,657	3,340,439
<b>PROPRIETARY FUNDS</b>					
<i>General Liability Insurance, Fund 530</i>	6,155,282	5,516,571	12,253,772	13,028,314	13,896,022
<i>Workers Comp Insurance, Fund 531</i>	8,841,695	5,068,491	8,551,437	12,450,604	12,040,714
<i>Vehicle Equip Replacement, Fund 532</i>	8,378,347	6,773,627	9,623,411	14,086,054	12,589,150
<i>Office Equip Replacement, Fund 533</i>	879,644	784,308	1,074,777	1,668,054	1,322,346
<i>Municipal Infrastructure, Fund 534</i>	18,008,696	19,907,766	20,691,658	21,990,104	21,791,817
<i>Communication Equip, Fund 535</i>	3,072,384	2,888,372	3,192,628	3,244,181	3,229,372
<i>Information Technology, Fund 537</i>	11,831,347	12,950,719	19,908,664	17,818,285	16,034,566
<i>Water Reclamation &amp; Sewer, Fund 494</i>	17,620,011	16,848,535	18,822,887	20,906,422	21,652,731
<i>BWP Electric, Fund 496</i>	204,788,031	186,606,496	226,016,518	268,270,016	278,637,556
<i>BWP Water, Fund 497</i>	35,326,107	34,794,992	35,613,501	42,495,609	46,180,216
<i>Refuse Collection &amp; Disposal, Fund 498</i>	18,139,504	18,399,115	21,316,322	22,110,433	22,826,130
<b>SUCCESSOR AGENCY</b>					
<i>Successor Agency Administration, Fund 208</i>	17,793,167	8,688,135	7,483,574	2,651,818	2,391,021
<b>HOUSING AUTHORITY</b>					
<i>Section 8 Vouchers, Fund 117</i>	12,339,769	12,240,838	12,844,645	12,229,184	14,242,910
<i>Low/Moderate Income Housing, Fund 305</i>	363,806	475,519	291,535	571,005	608,554
<b>PARKING AUTHORITY</b>					
<i>Parking Authority, Fund 310</i>	524,489	271,106	352,129	694,748	684,061
<b>TOTAL</b>	<b>\$ 618,936,624</b>	<b>\$ 592,869,577</b>	<b>\$ 681,132,672</b>	<b>\$ 743,420,080</b>	<b>\$ 779,367,918</b>

# ESTIMATED REVENUES



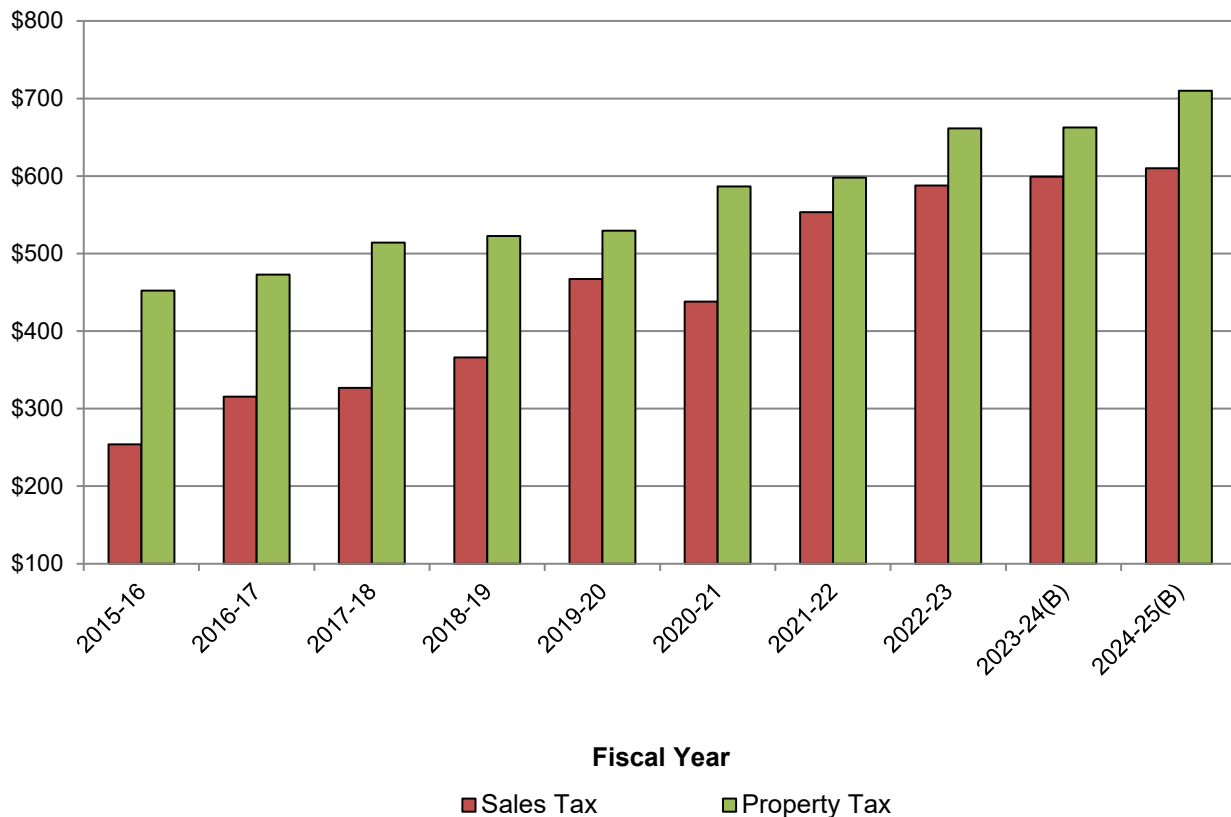
## GENERAL FUND REVENUE OVERVIEW

Economic growth in FY 2023-24 surpassed consensus expectations, with businesses and households maintaining spending levels despite the elevated interest rates and continued inflation. Although not as robust as FY 2023-24, Burbank is expected to see moderate growth in revenues for FY 2024-25, in line with state and federal economic forecasts. It is anticipated that as inflation begins to stabilize, the Federal Reserve will slowly decrease interest rates in late 2024. This could result in lower mortgage rates, a rise in consumer confidence to bolster spending, and more investments by businesses due to the lowered borrowing costs.

Sales Tax and Property Tax are essential sources of funds for the City, representing 56% of General Fund revenues. Sales tax is projected to increase by 2.1%, with restaurants and goods impacted by inflationary prices. Property tax is projected to increase by 7.4%. Contributing factors include increased Assessed Values (AVs) allowed by Proposition 13, change of ownership, new construction, and additional property tax allocations from incremental revenue previously allocated solely to redevelopment agencies.

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

**Top General Fund Revenue Categories (Per Capita)**



# ESTIMATED REVENUES

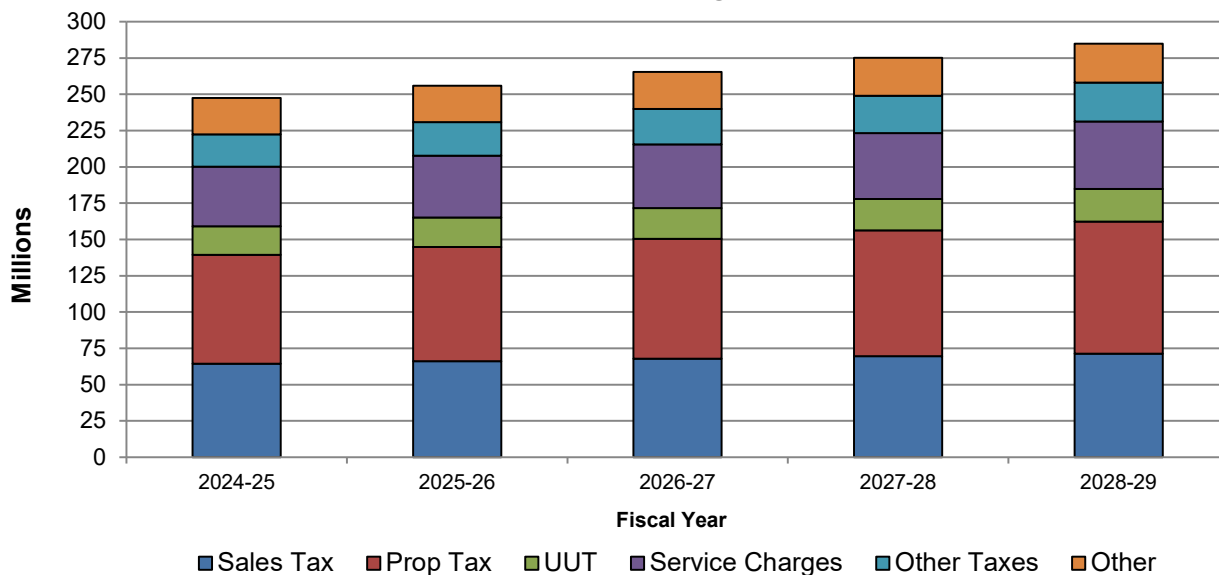


The City's General Fund provides for services that citizens associate with local government. This includes safety services - fire and police, parks and recreation, senior programs, library programs, planning, street maintenance, and code enforcement. The City charges fees to end users of certain services to partially recover costs, i.e. permitting and facility rentals. Burbank's fees are based on a fee structure to align with industry-accepted best practices, reaffirm the City's compliance with Proposition 26, and realign fees with the City Council's Cost Recovery Policy. Proposition 26, approved by California voters in 2016, limits certain fees collected to the reasonable cost of providing the service. Although the City Council adopts the fees for services and utility rates, it is important to note that the majority of General Fund revenue is beyond the City's control.

## FINANCIAL FORECASTING

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

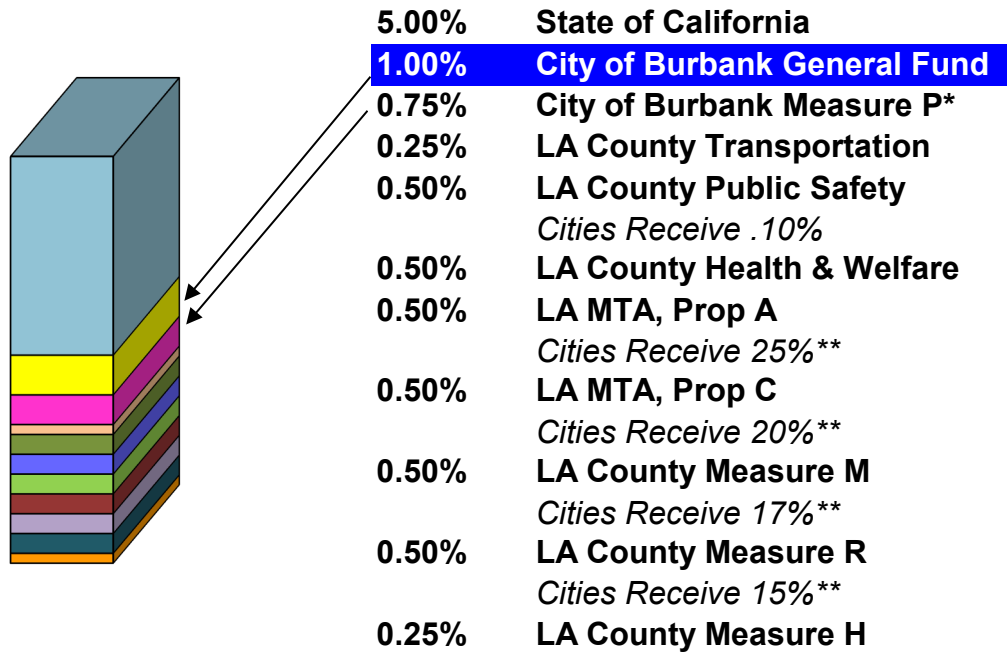
**General Fund Five Year Recurring Revenue Forecast**



# ESTIMATED REVENUES



## Allocation of the Burbank Taxpayer's 10.25% Sales Tax



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

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

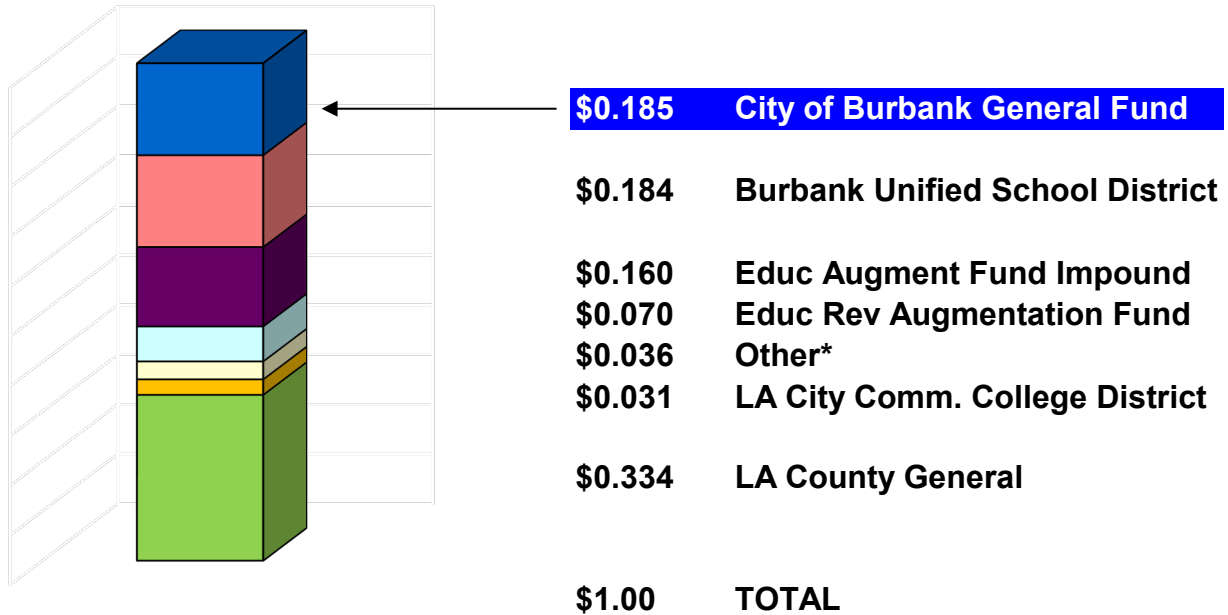
### TOP SALES TAX PRODUCERS (ALPHABETICALLY)

- |                                  |                            |
|----------------------------------|----------------------------|
| All Phase Electric Supply        | Macys                      |
| Best Buy                         | Marathon Petroleum Company |
| Borrmann Steel                   | MCS Burbank                |
| Builder's FirstSource - Millwork | Ralphs                     |
| Carmax                           | REI                        |
| Castaways                        | Target                     |
| Community Chevrolet              | Tesla                      |
| Costco                           | United Oil                 |
| CVS Pharmacy                     | Vons                       |
| Enterprise Rent A Car            | Walmart Supercenter        |
| Home Depot                       | Walt Disney Studios        |
| IKEA                             | World Fuel Services        |
| 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; Greater LA County Vector Control; LA Community College Children's Center Fund; LA County Accumulative Capital Outlay.

### TOP PROPERTY TAX PRODUCERS (ALPHABETICALLY)

- 3800 Alameda Owner LLC
- Burbank Empire Center LLC
- Burbank Industrial Investors LP
- Catalina Media Development II LLC
- IKEA Property Inc.
- Netflix Inc.
- Omni Burbank Town Center
- PI Pinnacle Owner LLC
- Walt Disney Productions Inc
- Warner Bros Entertainment Inc

# ESTIMATED REVENUES



## GENERAL FUND REVENUE SUMMARY FY 2022-23 through FY 2024-25

	FY 2022-23 ACTUAL	FY 2023-24 ADOPTED	FY 2023-24 REVISED	FY 2024-25 ADOPTED	% CHANGE
<b>Property Tax</b>					
Property Tax	54,590,641	50,858,282	54,021,415	58,575,435	8.4%
Property Tax In-Lieu of VLF	13,508,469	13,957,306	14,694,173	15,180,486	3.3%
Real Property Transfer Tax	1,326,201	1,002,320	1,102,320	1,200,000	8.9%
<b>Total Property Tax</b>	<b>\$ 69,425,311</b>	<b>\$ 65,817,908</b>	<b>\$ 69,817,908</b>	<b>\$ 74,955,921</b>	<b>7.4%</b>
<b>Sales Tax</b>					
Sales Tax	45,661,997	43,839,067	47,417,281	48,464,077	2.2%
Transaction & Use Tax	16,035,890	16,163,832	15,686,118	15,947,989	1.7%
<b>Total Sales Tax</b>	<b>61,697,887</b>	<b>60,002,899</b>	<b>63,103,399</b>	<b>64,412,066</b>	<b>2.1%</b>
<b>Utility Users Tax</b>					
Electric	11,097,942	11,920,500	11,920,500	12,585,000	5.6%
Gas	4,098,508	2,775,000	3,702,000	3,617,000	-2.3%
Telecom	3,449,487	3,301,500	3,261,500	3,437,000	5.4%
<b>Total Utility Users Tax</b>	<b>18,645,937</b>	<b>17,997,000</b>	<b>18,884,000</b>	<b>19,639,000</b>	<b>4.0%</b>
<b>Intra-City Service Charges</b>					
Indirect Charges	13,380,003	14,621,839	14,621,839	15,657,042	7.1%
<b>Total Intra-City Service Charges</b>	<b>13,380,003</b>	<b>14,621,839</b>	<b>14,621,839</b>	<b>15,657,042</b>	<b>7.1%</b>
<b>Transient Occupancy Tax</b>	<b>12,208,382</b>	<b>10,759,000</b>	<b>12,259,000</b>	<b>13,853,000</b>	<b>13.0%</b>
<b>Service Charges</b>					
City Clerk Fees	743,916	600,003	600,003	700,003	16.7%
Community Development Dept. Fees	5,008,084	5,201,996	5,201,996	5,658,273	8.8%
Fire Department Fees	5,012,547	5,412,683	5,412,683	6,674,133	23.3%
Park & Recreation Fees	10,090,540	9,334,834	9,334,834	10,752,356	15.2%
Police Department Fees	909,129	863,200	863,200	702,225	-18.6%
Public Works Fees	807,037	1,224,000	1,224,000	837,000	-31.6%
Other Service Charges	157,812	104,100	104,100	234,900	125.6%
<b>Total Service Charges</b>	<b>22,729,064</b>	<b>22,740,816</b>	<b>22,740,816</b>	<b>25,558,890</b>	<b>12.4%</b>
<b>In-Lieu of Taxes - BWP</b>	<b>9,077,939</b>	<b>9,512,850</b>	<b>9,512,850</b>	<b>9,893,000</b>	<b>4.0%</b>
<b>Transient Parking Tax</b>	<b>4,302,522</b>	<b>3,772,980</b>	<b>4,272,980</b>	<b>4,401,000</b>	<b>3.0%</b>
<b>Building Permits/License Fees</b>					
Building Permits	3,665,396	3,978,123	4,660,123	4,476,175	-3.9%
Other Licenses	215,572	254,595	254,595	197,020	-22.6%
Other Permits	1,029,739	1,487,760	1,466,960	1,204,000	-17.9%
Business Licenses	218,553	275,000	275,000	275,000	
<b>Total Licenses &amp; Permits</b>	<b>5,129,260</b>	<b>5,995,478</b>	<b>6,656,678</b>	<b>6,152,195</b>	<b>-7.6%</b>
<b>Business Tax</b>	<b>2,316,840</b>	<b>2,464,190</b>	<b>2,464,190</b>	<b>2,464,190</b>	<b>0.0%</b>
<b>Parking/Traffic/Other Fines</b>					
Parking Fines	851,378	2,200,000	2,200,000	2,400,000	9.1%
Traffic Fines	304,054	200,000	200,000	200,000	
Other Fines	42,853	1,000	1,000	1,000	
<b>Total Parking/Traffic/Other Fines</b>	<b>1,198,285</b>	<b>2,401,000</b>	<b>2,401,000</b>	<b>2,601,000</b>	<b>8.3%</b>
<b>Franchise Fees</b>	<b>1,538,954</b>	<b>1,442,000</b>	<b>1,442,000</b>	<b>1,519,650</b>	<b>5.4%</b>

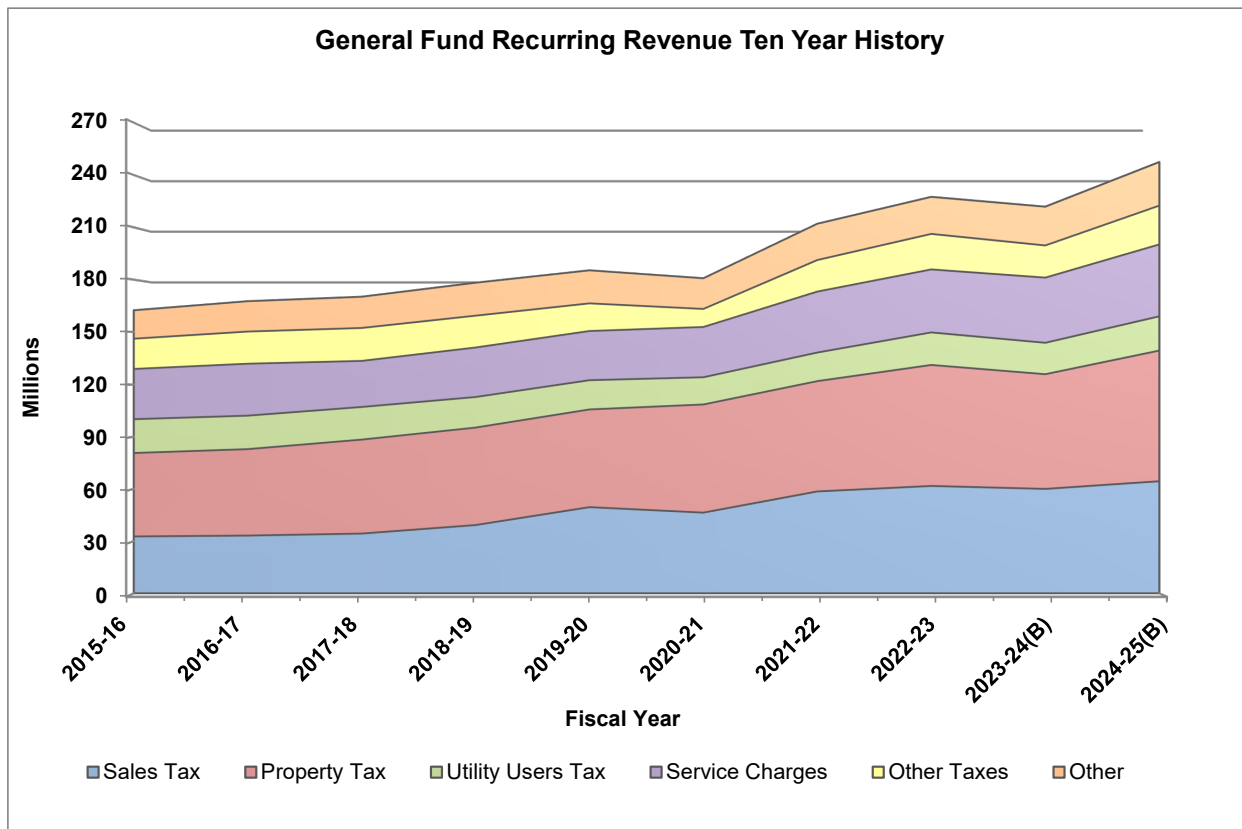
# ESTIMATED REVENUES



## GENERAL FUND REVENUE SUMMARY FY 2022-23 through FY 2024-25

	FY 2022-23 ACTUAL	FY 2023-24 ADOPTED	FY 2023-24 REVISED	FY 2024-25 ADOPTED	% CHANGE
<b>Interest/Use of Money</b>					
Interest	2,455,287	1,768,864	2,768,864	2,812,056	1.6%
Advertising	403,696	400,000	400,000	400,000	
Donations	161,411	165,700	165,700	183,750	10.9%
Rental	522,763	595,050	595,050	546,050	-8.2%
Miscellaneous	461,249	319,000	319,000	376,300	18.0%
<b>Total Interest/Use Of Money</b>	<b>4,004,406</b>	<b>3,248,614</b>	<b>4,248,614</b>	<b>4,318,156</b>	<b>1.6%</b>
<b>Intergovernmental Revenues</b>					
Grants-Parks & Recreation	885,739	845,951	845,951	919,905	8.7%
Grants-Library	35,761	155,000	155,000	199,776	28.9%
Grants-Safety	49,268	66,100	66,100	66,100	
Grants-Other	853,208			825,237	100.0%
<b>Total Intergovernmental Revenues</b>	<b>1,823,976</b>	<b>1,067,051</b>	<b>1,067,051</b>	<b>2,011,018</b>	<b>88.5%</b>
<b>Total General Fund Recurring Revenue</b>	<b>\$ 227,478,765</b>	<b>\$ 221,843,625</b>	<b>\$ 233,492,325</b>	<b>\$ 247,436,128</b>	<b>6.0%</b>
<b>Plus Non-Recurring General Fund Revenue</b>	<b>2,152,150</b>	<b>200,000</b>	<b>200,000</b>		
<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$ 229,630,915</b>	<b>\$ 222,043,625</b>	<b>\$ 233,692,325</b>	<b>\$ 247,436,128</b>	<b>5.9%</b>

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



# ESTIMATED REVENUES



## NON-GENERAL FUND REVENUE SUMMARY FY 2022-23 through FY 2024-25

	FY 2022-23 ACTUAL	FY 2023-24 ADOPTED	FY 2024-25 ADOPTED	% CHANGE
<b>CITY GOVERNMENTAL FUNDS</b>				
<b>Proposition A, Fund 104</b>				
Service Charges	57,473	3,250	3,250	
Other Taxes	2,945,309	3,147,648	3,157,394	0.3%
Interest/Use of Money	(3,133)	101,910	105,241	3.3%
Intergovernmental Revenues	202,606	85,000	292,142	243.7%
<b>Total Fund 104</b>	<b>\$ 3,202,255</b>	<b>\$ 3,337,808</b>	<b>\$ 3,558,027</b>	<b>6.6%</b>
<b>Proposition C, Fund 105</b>				
Service Charges	57,444	100,000	100,000	
Other Taxes	2,266,774	2,527,943	2,438,833	-3.5%
Interest/Use of Money	207,182	290,874	305,830	5.1%
Contributions from Other Funds	415,122	212,516	217,176	2.2%
<b>Total Fund 105</b>	<b>2,946,523</b>	<b>3,131,333</b>	<b>3,061,839</b>	<b>-2.2%</b>
<b>AQMD, Fund 106</b>				
Property Tax	139,201	135,000	135,000	
Service Charges	2	300	300	
Interest/Use of Money	243	12,268	11,239	-8.4%
<b>Total Fund 106</b>	<b>139,446</b>	<b>147,568</b>	<b>146,539</b>	<b>-0.7%</b>
<b>Measure R, Fund 107</b>				
Service Charges	506,177	285,000	285,000	
Other Taxes	1,699,591	1,895,958	1,829,125	-3.5%
Interest/Use of Money	63,911	161,730	142,088	-12.1%
<b>Total Fund 107</b>	<b>2,269,679</b>	<b>2,342,688</b>	<b>2,256,213</b>	<b>-3.7%</b>
<b>Measure M, Fund 108</b>				
Other Taxes	1,922,601	2,148,752	2,073,008	-3.5%
Interest/Use of Money	39,096	107,530	94,181	-12.4%
<b>Total Fund 108</b>	<b>1,961,696</b>	<b>2,256,282</b>	<b>2,167,189</b>	<b>-3.9%</b>
<b>Measure W, Fund 109</b>				
Other Taxes	1,436,768	1,436,768	1,436,768	
Interest/Use of Money	(23,597)	86,261	103,014	19.4%
<b>Total Fund 109</b>	<b>1,413,171</b>	<b>1,523,029</b>	<b>1,539,782</b>	<b>1.1%</b>
<b>General City Grant Fund, Fund 121</b>				
Service Charges	3			
Interest/Use of Money	(1,150)	16,220	16,900	4.2%
Intergovernmental Revenues	512,144	424,960	424,960	
<b>Total Fund 121</b>	<b>510,997</b>	<b>441,180</b>	<b>441,860</b>	<b>0.2%</b>
<b>CDBG, Fund 122</b>				
Service Charges	6	26,786	26,786	
Interest/Use of Money	(487)	27,986	27,947	-0.1%
Intergovernmental Revenues	739,042	1,020,650	1,020,650	
<b>Total Fund 122</b>	<b>738,562</b>	<b>1,075,422</b>	<b>1,075,383</b>	<b>0.0%</b>
<b>RMRA, Fund 123</b>				
Interest/Use of Money	35,951	78,299	61,613	-21.3%
Intergovernmental Revenues	2,392,482	2,650,059	2,743,552	3.5%
<b>Total Fund 123</b>	<b>2,428,433</b>	<b>2,728,358</b>	<b>2,805,165</b>	<b>2.8%</b>



# ESTIMATED REVENUES



## NON-GENERAL FUND REVENUE SUMMARY FY 2022-23 through FY 2024-25

	FY 2022-23 ACTUAL	FY 2023-24 ADOPTED	FY 2024-25 ADOPTED	% CHANGE
<b>Drug Asset Forfeiture, Fund 124</b>				
Service Charges	1			
Interest/Use of Money	2,940	15,998	6,245	-61.0%
Intergovernmental Revenues	3,062	18,000	18,000	
<b>Total Fund 124</b>	<b>6,003</b>	<b>33,998</b>	<b>24,245</b>	<b>-28.7%</b>
<b>State Gas Tax, Fund 125</b>				
Service Charges	6			
Services Charges - Intra City	5,597			
Interest/Use of Money	22,141	21,607	28,108	30.1%
Intergovernmental Revenues	2,680,707	3,024,386	2,916,430	-3.6%
<b>Total Fund 125</b>	<b>2,708,451</b>	<b>3,045,993</b>	<b>2,944,538</b>	<b>-3.3%</b>
<b>Public Improvements, Fund 127</b>				
Service Charges	109			
Building Permits/License Fees	1,684,921	299,000	1,851,000	519.1%
Interest/Use of Money	98,784	566,152	535,413	-5.4%
Intergovernmental Revenues	2,586,677	662,500		-100.0%
<b>Total Fund 127</b>	<b>4,370,491</b>	<b>1,527,652</b>	<b>2,386,413</b>	<b>56.2%</b>
<b>HUD Affordable Housing, Fund 128</b>				
Intergovernmental Revenues	1,021,245	622,712	670,000	7.6%
<b>Total Fund 128</b>	<b>1,021,245</b>	<b>622,712</b>	<b>670,000</b>	<b>7.6%</b>
<b>Street Lighting, Fund 129</b>				
Service Charges	322,175	1,000,000	1,570,000	57.0%
In Lieu Taxes	2,475,733	2,884,000	3,182,000	10.3%
Interest/Use of Money	123,957	61,805	61,805	
<b>Total Fund 129</b>	<b>2,921,865</b>	<b>3,945,805</b>	<b>4,813,805</b>	<b>22.0%</b>
<b>YES Fund, Fund 130</b>				
Interest/Use of Money	5			
<b>Total Fund 130</b>	<b>5</b>			
<b>Tieton Hydropower Project, Fund 133</b>				
Service Charges	1,923,746	1,879,774	2,007,717	6.8%
Interest/Use of Money	6,016			
<b>Total Fund 133</b>	<b>1,929,763</b>	<b>1,879,774</b>	<b>2,007,717</b>	<b>6.8%</b>
<b>Magnolia Power Project, Fund 483</b>				
Service Charges	23,277,731	27,809,365	30,565,470	9.9%
Interest/Use of Money	18,687			
<b>Total Fund 483</b>	<b>23,296,418</b>	<b>27,809,365</b>	<b>30,565,470</b>	<b>9.9%</b>
<b>General City Capital Projects, Fund 370</b>				
Service Charges	(21,070)			
Interest/Use of Money	270,596	919,314	758,316	-17.5%
Intergovernmental Revenues	767,260	8,741,343	2,332,617	-73.3%
Contributions from Other Funds	582,510	1,402,000	249,506	-82.2%
<b>Total Fund 370</b>	<b>1,599,295</b>	<b>11,062,657</b>	<b>3,340,439</b>	<b>-69.8%</b>

# ESTIMATED REVENUES



## NON-GENERAL FUND REVENUE SUMMARY FY 2022-23 through FY 2024-25

	FY 2022-23 ACTUAL	FY 2023-24 ADOPTED	FY 2024-25 ADOPTED	% CHANGE
<b>PROPRIETARY FUNDS</b>				
<b>General Liability Insurance, Fund 530</b>				
Services Charges - Intra City	8,828,655	12,216,852	13,277,677	8.7%
Service Charges	3,112,812			
Interest/Use of Money	312,305	811,462	618,345	-23.8%
<b>Total Fund 530</b>	<b>12,253,772</b>	<b>13,028,314</b>	<b>13,896,022</b>	<b>6.7%</b>
<b>Workers Comp Insurance, Fund 531</b>				
Services Charges - Intra City	8,161,641	10,755,044	10,577,568	-1.7%
Service Charges	63,670			
Interest/Use of Money	326,126	1,695,560	1,463,146	-13.7%
<b>Total Fund 531</b>	<b>8,551,437</b>	<b>12,450,604</b>	<b>12,040,714</b>	<b>-3.3%</b>
<b>Vehicle Equip Replacement, Fund 532</b>				
Services Charges - Intra City	7,975,721	10,266,074	10,772,354	4.9%
Service Charges	118,817	80,000	80,000	
Interest/Use of Money	688,457	1,149,783	976,796	-15.0%
Intergovernmental Revenues	2,205			
Contributions from Other Funds	838,212	2,590,197	760,000	-70.7%
<b>Total Fund 532</b>	<b>9,623,411</b>	<b>14,086,054</b>	<b>12,589,150</b>	<b>-10.6%</b>
<b>Office Equip Replacement, Fund 533</b>				
Services Charges - Intra City	731,061	700,852	655,123	-6.5%
Service Charges	26			
Interest/Use of Money	12,890	130,633	117,223	-10.3%
Contributions from Other Funds	330,800	836,569	550,000	-34.3%
<b>Total Fund 533</b>	<b>1,074,777</b>	<b>1,668,054</b>	<b>1,322,346</b>	<b>-20.7%</b>
<b>Municipal Infrastructure, Fund 534</b>				
Sales Tax	16,035,890	16,163,832	15,947,989	-1.3%
Service Charges	133			
Interest/Use of Money	(44,365)	1,126,272	1,143,828	1.6%
Contributions from Other Funds	4,700,000	4,700,000	4,700,000	
<b>Total Fund 534</b>	<b>20,691,658</b>	<b>21,990,104</b>	<b>21,791,817</b>	<b>-0.9%</b>
<b>Communication Equip, Fund 535</b>				
Services Charges - Intra City	3,111,791	3,080,470	3,112,773	1.0%
Service Charges	26,607	28,373	28,997	2.2%
Interest/Use of Money	54,231	135,338	87,602	-35.3%
<b>Total Fund 535</b>	<b>3,192,628</b>	<b>3,244,181</b>	<b>3,229,372</b>	<b>-0.5%</b>
<b>Information Technology, Fund 537</b>				
Services Charges - Intra City	12,260,659	13,136,151	14,301,745	8.9%
Service Charges	120			
Interest/Use of Money	(127,654)	496,721	582,158	17.2%
Contributions from Other Funds	7,775,539	4,185,413	1,150,663	
<b>Total Fund 537</b>	<b>19,908,664</b>	<b>17,818,285</b>	<b>16,034,566</b>	<b>-10.0%</b>
<b>Water Reclamation &amp; Sewer, Fund 494</b>				
Services Charges - Intra City	1,205			
Service Charges	18,672,822	19,556,347	20,450,900	4.6%
Building Permits/License Fees	10,433	9,000	9,000	
Interest/Use of Money	138,428	1,341,075	1,192,831	-11.1%
<b>Total Fund 494</b>	<b>18,822,887</b>	<b>20,906,422</b>	<b>21,652,731</b>	<b>3.6%</b>

# ESTIMATED REVENUES



## NON-GENERAL FUND REVENUE SUMMARY FY 2022-23 through FY 2024-25

	FY 2022-23 ACTUAL	FY 2023-24 ADOPTED	FY 2024-25 ADOPTED	% CHANGE
<b>BWP Electric, Fund 496</b>				
Services Charges - Intra City				
Service Charges	219,965,685	261,104,297	273,757,811	4.8%
Interest/Use of Money	5,224,078	6,165,719	4,879,745	-20.9%
Intergovernmental Revenues	797,436	1,000,000		
Contributions from Other Funds	29,318			
<b>Total Fund 496</b>	<b>226,016,518</b>	<b>268,270,016</b>	<b>278,637,556</b>	<b>3.9%</b>
<b>BWP Water, Fund 497</b>				
Service Charges	34,381,430	41,502,237	45,266,281	9.1%
Interest/Use of Money	1,210,871	993,372	913,935	-8.0%
Intergovernmental Revenues	21,201			
<b>Total Fund 497</b>	<b>35,613,501</b>	<b>42,495,609</b>	<b>46,180,216</b>	<b>8.7%</b>
<b>Refuse Collection &amp; Disposal, Fund 498</b>				
Services Charges - Intra City	6,275			
Service Charges	20,706,515	20,385,281	21,252,700	4.3%
Interest/Use of Money	585,704	1,565,152	1,403,430	-10.3%
Intergovernmental Revenues	16,181	140,000	150,000	7.1%
Contributions from Other Funds	1,647	20,000	20,000	
<b>Total Fund 498</b>	<b>21,316,322</b>	<b>22,110,433</b>	<b>22,826,130</b>	<b>3.2%</b>
<b>SUCCESSOR AGENCY</b>				
<b>Successor Agency Admin, Fund 208</b>				
Service Charges	317			
Interest/Use of Money	169,482	127,503	117,096	-8.2%
Intergovernmental Revenues	7,313,775	2,524,315	2,273,925	-9.9%
<b>Total Fund 208</b>	<b>7,483,574</b>	<b>2,651,818</b>	<b>2,391,021</b>	<b>-9.8%</b>
<b>HOUSING AUTHORITY</b>				
<b>Section 8 Vouchers, Fund 117</b>				
Service Charges	536,467			
Interest/Use of Money	12,569	29,184	15,000	-48.6%
Intergovernmental Revenues	12,295,610	12,200,000	14,227,910	16.6%
<b>Total Fund 117</b>	<b>12,844,645</b>	<b>12,229,184</b>	<b>14,242,910</b>	<b>16.5%</b>
<b>Low/Moderate Income Housing, Fund 305</b>				
Service Charges	162,712	256,400	337,800	31.7%
Interest/Use of Money	64,277	314,605	270,754	-13.9%
Intergovernmental Revenues	64,546			
<b>Total Fund 305</b>	<b>291,535</b>	<b>571,005</b>	<b>608,554</b>	<b>6.6%</b>
<b>PARKING AUTHORITY</b>				
<b>Parking Authority, Fund 310</b>				
Service Charges	(6,216)			
Building Permits/License Fees	336,184	646,849	646,849	
Interest/Use of Money	22,160	47,899	37,212	-22.3%
<b>Total Fund 310</b>	<b>352,129</b>	<b>694,748</b>	<b>684,061</b>	<b>-1.5%</b>
<b>TOTAL NON-GENERAL FUND REVENUE</b>	<b>\$ 451,501,757</b>	<b>\$ 521,126,455</b>	<b>\$ 531,931,790</b>	<b>2.1%</b>
<b>GENERAL FUND REVENUE</b>	<b>229,630,915</b>	<b>222,293,625</b>	<b>247,436,128</b>	<b>11.3%</b>
<b>TOTAL ALL REVENUE</b>	<b>\$ 681,132,672</b>	<b>\$ 743,420,080</b>	<b>\$ 779,367,918</b>	<b>4.8%</b>

# REVENUE SOURCES AND DESCRIPTIONS



The General Fund Revenue section provides background information describing trends and economic factors and their impact on City revenues. The Fiscal Year (FY) 2024-25 revenue budget was prepared using assumptions about the growth of projected revenues based on property values, expected economic growth, the Consumer Price Index (CPI), and adopted fee increases. Although not as robust as FY 2023-24, it is expected that there will be moderate growth in revenues for FY 2024-25, in line with state and federal economic expectations. General Fund revenues are expected to increase by 5.7% over the revised revenue estimates for FY 2023-24. Sales tax and property tax continue to be the General Fund’s largest revenue sources, representing 56% of recurring revenue.

## GENERAL FUND

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

On November 6, 2018, the City of Burbank voters approved Measure P, also known as the Burbank Infrastructure and Community Services Protection Measure. Measure P is a general-purpose  $\frac{3}{4}$  cent local Transaction and Use Tax (TUT) in which 50% of the revenue is dedicated to infrastructure repairs, maintenance, and improvements and 50% will go towards General Fund operations.

Inflation has increased the price of goods and commodities, resulting in higher sales tax revenues. Consumer spending, which shifted sharply towards goods and away from services during the Pandemic, has returned to pre-pandemic patterns of consumption. Retail sales have slowed and consumers are spending more on travel and entertainment. This trend is expected to continue into FY 2024-25. The projected growth is attributable to inflationary prices as well as a rebound in business and industry following the recent labor strikes. Overall, sales tax revenues are anticipated to grow by 2.1% for FY 2024-25.

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

Provisions contained in Proposition 13 have over the years created a buffer between current market value and AV as determined by the Los Angeles (LA) County Assessor. Under Proposition 13, AV on parcels with continuing ownership may change by inflation as defined by the CPI, up to a maximum increase of 2%. The State has released CPI growth, and for FY 2024-25 AV on properties will increase by 2%. Other sources of AV growth are change in ownership, new construction, recapture of prior Proposition 8 impairments of value, change to values for unsecured items such as aircraft, and post Redevelopment residual distribution. Staff is projecting property tax revenues to increase by 7.4% for FY 2024-25, reflecting the recent growth in development throughout the City. If inflation normalizes, the Federal Reserve has indicated that it will begin to lower rates in 2024. This trend combined with the high demand for housing and state policies promoting new home building should provide for solid growth in the housing sector.

**Utility Users Taxes (UUT)** are applied to telephone (hardwired and cellular), natural gas, and electric usage at the rate of seven percent (7%). Unlike other cities, Burbank does not apply this tax to water, cable television, sewer, and refuse collection usage/sales. The FY 2024-25 rates for electricity were adopted during the public hearing on June 6, 2023. UUT revenue is anticipated to increase by 4% for FY 2024-25. The growth is attributable to an 8% electric rate increase and higher natural gas prices but offset by reduced electric usage due to efficiencies as well as the decline in telecom revenue as a result of the Federal Communications Commission (FCC) reclassification of data to non-taxable information services.

**Intra-City Service Charges**, or indirect charges, are derived from charges for General Fund staff and services that are utilized to support non-General Fund activities such as payroll, human resources, and legal services. Charges are determined by an annual cost allocation plan which allocates costs of General Fund central support functions to the respective departments and funds. Based on the results of the most recent cost allocation plan, revenues are expected to increase by 7.1% for FY 2024-25.

**Service Charges** are fees charged to users of city-provided services and are designed to at least partially cover the costs incurred when providing these services. The high demand for passport applications and renewals, the construction of large developments throughout the City, and the increased participation in recreation activities contributed to the growth in service charge revenues for FY 2023-24. For FY 2024-25, Parks and Recreation will see an increase in revenues due to a projected rise in special events and tournaments for golf. Revenues are also expected

# REVENUE SOURCES AND DESCRIPTIONS



to increase for plan check fees for large developments within the City as well as Consumer Price Index (CPI) increases to most services. Accessory Dwelling Units (ADUs) will continue to bolster revenue due to legislation that accelerates the review process. The Burbank Fire Department is revising its Emergency Medical Service (EMS) and medical transport service fees as recommended by the EMS Fee Study performed in November of 2023. Considering the above factors, staff is forecasting an increase in service charges of 12% for FY 2024-25.

**In-Lieu of Tax** is a charge of 7% on retail electric sales collected from the Burbank Water and Power (BWP) Department instead of paying other taxes and fees that a private utility would pay to the City. This charge is deposited into two funds: the General Fund (Fund 001) receives 5.5% and the Street Lighting Fund (Fund 129) receives the remaining 1.5%. On June 5, 2018, Measure T was approved by Burbank residents, allowing the City to continue transferring revenue from BWP to the General Fund to preserve funding for essential City services. In-Lieu of tax is anticipated to increase by 4% for FY 2024-25.

**Interest/Use of Money** includes interest, rent, and lease income received by the City. The City Treasurer invests static funds in various investment instruments and the City's portfolio receives interest income. The main goal is to protect each investment while achieving the highest rate of return. The City Treasurer's goal is to achieve an average annual investment portfolio yield of 2.5% during FY 2024-25. This will allow flexibility with short-term maturity dates, in order to minimize market value fluctuations as rates normalize.

**Parking Fines** are issued by the Police Department and represent a small portion of General Fund revenues. Fines are dependent on the amount of the fine, the number of citations issued, and the amount retained by the county and state agencies. For FY 2024-25, revenue in this category is anticipated to increase by 8.3% from the revised FY 2023-24 budget with the expansion of the newly implemented parking enforcement program.

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

**Transient Occupancy Tax (TOT)**, otherwise known as a "Bed Tax," is a 10% tax applied to the cost of occupying a room in a hotel, inn, motel, tourist home, or other lodging facilities within the City's jurisdiction. This tax collects revenue for the use of City services by non-residents who would not likely otherwise contribute to the provision of these services. TOT has finally recovered to the pre-pandemic levels. Occupancy rates for June 2024 were at 80.5% compared to the prior year's occupancy rate of 77.9%. The Cambria Hotel opened in January 2024 and added 150 more rooms to the total inventory. On a 12-month comparison, the average occupancy rate for FY 2023-24 was 74.3% while the average for FY 2022-23 was 73.7%. For FY 2024-25, TOT is anticipated to increase by 13% from the revised FY 2023-24 projection, due to the addition of the Cambria Hotel.

**Building Permits** are required by the City to ensure that structures meet specific standards. Permits are issued to all businesses with physical addresses within the City to ensure proper zoning and maintenance. The City requires various construction permits for activities such as the installation of electric, plumbing, and sewage facilities. A fee is levied for these permits in order to recover only the costs incurred. While there will be notable activity for building permits during FY 2024-25, it will not be as significant as the prior year due to several large development permits that were issued in FY 2023-24. For FY 2024-25, permits are anticipated to decrease by 7.6%.

**License** fees are collected for certain types of activities within City boundaries such as business licenses and pet licenses.

**Transient Parking Tax (TPT)** is a 12% tax charged to customers and collected and remitted to the City by parking lot operators who charge for parking services for short periods of time (e.g., airport, businesses, hotels, and restaurants). With approximately 85% of the parking tax revenue derived from lots at or directly serving Hollywood Burbank Airport, the City's TPT revenue is dependent on the travel demand. Passenger counts at the airport increased by 3% for Calendar Year (CY) 2023 when compared to CY 2022. Staff anticipates that trend to continue in FY 2024-25, with TPT revenues expected to increase by 3% compared to the revised budget of FY 2023-24.

**Business Taxes** are imposed for the privilege of conducting business within the City. Burbank's business taxes are considerably lower than many other LA County cities. Fees range from a flat amount to a graduated formula based on sales, number of employees, and square footage. Revenue for this category is anticipated to remain unchanged for FY 2024-25.

**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

# REVENUE SOURCES AND DESCRIPTIONS



use of pipelines within the City. Franchise fees are expected to increase by 5.4% in FY 2024-25, reflecting an increase in natural gas prices passed on to consumers.

**Intergovernmental Revenues** are generally grants received from federal, state, and local governments to fund various City programs such as public safety, literacy, senior services, and nutrition. Other items within this category include reimbursements for state-mandated programs and reimbursements for Fire Department strike teams sent to battle wildfires throughout the state. For FY 2024-25, intergovernmental revenues will increase by 30%, primarily due to increased grant funding for nutrition programs and literacy programs.

## SPECIAL REVENUE FUNDS/CAPITAL PROJECTS FUND

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

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

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

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

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

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

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

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

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

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

**Fund 125 State Gas Taxes:** State Gas Taxes are derived from State of California taxes on gasoline purchases and are allocated, on a share basis to cities. These revenues are broken down into Sections 2105, 2106, and 2107 and are

# REVENUE SOURCES AND DESCRIPTIONS



restricted and can only be used on public street construction, improvements, and/or maintenance. Another Section 2107.5, restricts revenue usage to public street engineering costs and administrative/labor expenditures.

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

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

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

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

**Fund 483 Magnolia Power Project:** The Magnolia Power Project (MPP) is a combined-cycle natural gas-fired, higher efficiency, low-polluting generation plant located in Burbank. MPP is jointly owned by the following SCPPA participating cities: Anaheim, Burbank, Cerritos, Colton, Glendale, and Pasadena. MPP commenced commercial operations in September 2005. The peak capacity is 323 megawatts with a forecasted yearly production of 1,571,091 MWh. Revenues are billed to recover expenses incurred by the operating agent, Burbank Water and Power.

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

## INTERNAL SERVICE FUNDS

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

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

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

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

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

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

# REVENUE SOURCES AND DESCRIPTIONS



## 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 four Enterprise Funds: Electric, Water (operated by BWP), Water Reclamation and Sewer (operated by Public Works), and Refuse Collection and Disposal (operated by Public Works). Each fund must ensure that its revenues cover operating expenses (including depreciation) of providing goods and services to users/customers. Revenues may be comprised of service charges, fees, sales, interest, and other income. On June 6, 2023, City Council adopted a two-year rate plan for FY 2023-24 and FY 2024-25.

For FY 2024-25, the Electric rate will increase by 8% to cover the escalated cost of fuel and power, replenish cash reserves from multiple years of under collection, and for capital financing needed to meet growing demand and to comply with the requirement to have a 100% greenhouse gas neutral electric supply by 2045. Burbank electric rates remain competitive, both locally and regionally.

The Water Fund's budget includes a 9% rate increase for FY 2024-25 as funds will be used to recover the elevated costs of purchased water, operations and maintenance, conservation, and capital improvement programs.

The Water Reclamation and Sewer Fund's budget reflects an overall rate increase of 4% for FY 2024-25. The increase in sewer charges is due to the escalating charges from the City of Los Angeles for sewage treatment services, capital improvement projects, and labor, chemical, and electrical costs to operate the Burbank Water Reclamation Plant (BWRP).

The Refuse Collection and Disposal Fund will include a rate increase of 6% for FY 2024-25 to meet rising operational costs, particularly those associated with new SB 1383 related to organics (food) diversion for greenhouse gas reductions, and to continue providing comprehensive refuse services that include household trash disposal, organics composting, recyclable collections and processing, and bulky item pick-ups.

## SUCCESSOR AGENCY ADMINISTRATION FUND

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

## HOUSING AUTHORITY FUNDS

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

Starting in 1977, redevelopment agencies had been required to set aside twenty percent (20%) of their incremental property tax revenues into the Low and Moderate Housing Fund (Fund 305) to be used solely for low and moderate housing development. The set aside ceased with the elimination of RDAs in February 2012, after which Fund 305 was shifted to the Housing Authority. The Housing Authority is responsible for administering existing contracts and ensuring all applicable regulations are adhered to during the wind-down phase.

## PARKING AUTHORITY FUND

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





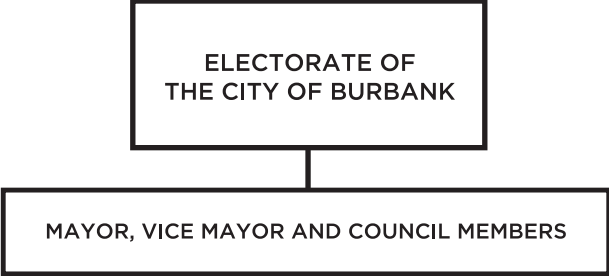
**THE BURBANK  
STUDIOS**

**FRANK O. GEHRY**

**APRIL 2023**



# CITY COUNCIL



# CITY COUNCIL



## MISSION STATEMENT

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

## ABOUT CITY COUNCIL

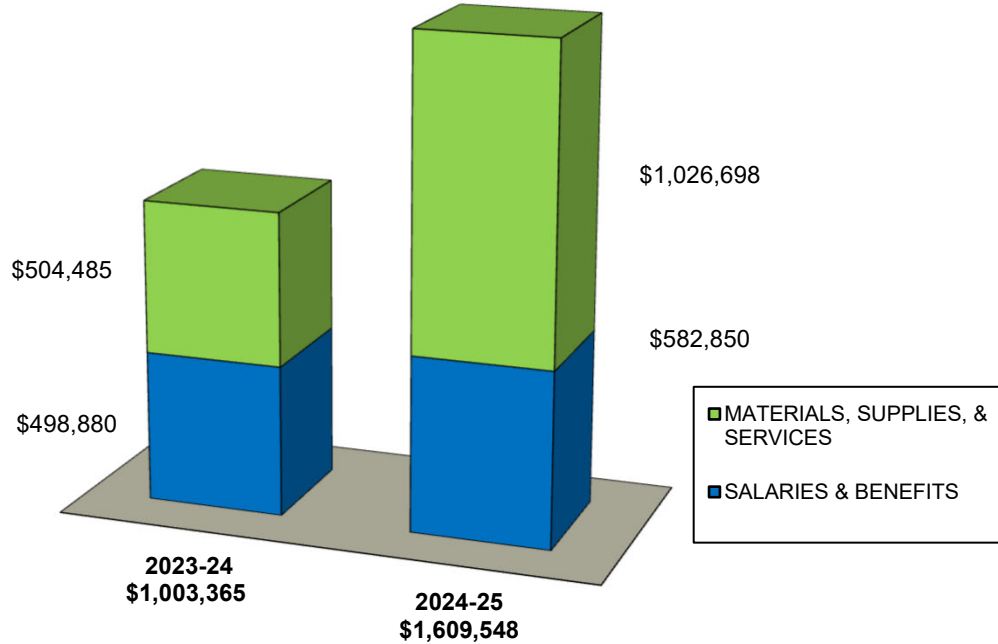
The City Council serves as the elected legislative and policy-making body of the City of Burbank, enacting all laws and directing any actions necessary to provide for the general welfare of the community through appropriate programs, services, and activities. The City Council reviews and adopts the operating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

## DEPARTMENT SUMMARY

	<b>EXPENDITURES FY2022-23</b>	<b>BUDGET FY2023-24</b>	<b>BUDGET FY2024-25</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	<b>3.000</b>	<b>2.000</b>	<b>2.000</b>	
<b>Salaries &amp; Benefits</b>	\$ 494,618	\$ 498,880	\$ 582,850	\$ 83,970
<b>Materials, Supplies &amp; Services</b>	140,825	504,485	1,026,698	522,213
<b>TOTAL</b>	<b>\$ 635,443</b>	<b>\$ 1,003,365</b>	<b>\$ 1,609,548</b>	<b>\$ 606,183</b>



## DEPARTMENT SUMMARY



### I. ANNUAL COMPENSATION BUDGETED FOR COUNCIL MEMBERS

<u>Position</u>	<u>Annual Salary</u>	<u>Monthly Salary</u>
Mayor	\$22,800	\$1,900
Vice Mayor	\$22,800	\$1,900
Council Member	\$22,800	\$1,900
Council Member	\$22,800	\$1,900
Council Member	\$22,800	\$1,900
<b>Total</b>	<b>\$114,000</b>	<b>\$9,500</b>

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>Other 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>Travel Allowance</u>	<u>Total</u>
<b>Member</b>	\$2,191	\$1,200	\$20,755	\$331	\$93	\$3,500	\$111	\$255	\$160	\$3,000	\$31,596
<b>Total (All Members)</b>	<b>\$10,955</b>	<b>\$6,000</b>	<b>\$103,775</b>	<b>\$1,653</b>	<b>\$465</b>	<b>\$17,500</b>	<b>\$554</b>	<b>\$1,277</b>	<b>\$798</b>	<b>\$15,000</b>	<b>\$157,978</b>

\*Individual medical/dental insurance options actually selected vary. The \$20,755 figure represents the amount budgeted. Actual annual costs may range between \$0 and \$20,755. Each Council Member also has the option of receiving an annual physical examination at a maximum cost of \$500. If utilized, it is charged to the Management Services Department's Medical Services line-item appropriation account (001.MS01A.62125).







# CITY COUNCIL




## 2023-24 WORK PROGRAM HIGHLIGHTS

- Identified key initiatives and projects that align with the Council's priorities and address the needs of the community. Provided policy direction in areas such as Infrastructure Development, Economic Development, Sustainability Initiatives, Public Safety, Emergency Preparedness, Budget Management, and Community Services.
- Adopted a comprehensive Legislative Platform, highlighting the City Council's priorities including local control, responsible development, safe streets, clean energy, and a balanced approach to address homelessness.
- Held joint meetings with the Burbank Unified School District Board (BUSD) of Directors, the Burbank Police Commission, and the Burbank Planning Commission to discuss areas of mutual priority.
- Adopted a comprehensive Code of Conduct for members of City Council, to assure public confidence in the integrity of local government and its effective and fair operation.

## 2024-25 WORK PROGRAM GOALS

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

## PERFORMANCE MEASURES

	Projected (23-24)	Actual (23-24)	Projected (24-25)
<b>City Council Goal</b>  <b>City Services</b>			
Objective: Utilize the Community Assistance Coordinator as a focal point for collecting and responding to citizen requests.			
Total number of requests, problems, and issues received or identified by the Community Assistance Coordinator.	19,000	18,700	18,500
Total number of citizen requests received by the Community Assistance Coordinator.	6,200	6,000	5,800
Objective: Respond to service requests submitted through the OurBurbank 311 Mobile App within 72 hours.			
Respond to service request types across all service categories (Parks and Recreation, Street, Traffic, Trash, Recycling, Water, and Power).	9,500	14,462	98%*
Objective: Legislative Effectiveness			
Total number of ordinances, resolutions, and policies proposed, passed, and implemented by the City Council.	40	105	60
Successful advocacy for local legislation at the regional, state, or federal levels. Number based on the number of bills or resolutions advocated for by the City Council office that were successfully passed.	80	13	45

\*Metric adjusted beginning Fiscal Year 2024-25 to reflect a percentage of responses completed within 72 hours.

# City Council

## 001.CL01A



### OBJECTIVES

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

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,000</b>	<b>2,000</b>	<b>2,000</b>	
60001.0000 Salaries & Wages	\$ 280,060	\$ 264,366	\$ 299,538	\$ 35,172
60012.0000 Fringe Benefits	117,475	158,222	190,906	32,684
60012.1008 Fringe Benefits:Retiree Benefits	7,404	2,588	7,178	4,590
60012.1509 Fringe Benefits:Employer Paid PERS	21,057	25,855	28,786	2,931
60012.1528 Fringe Benefits:Workers Comp	4,071	2,326	3,355	1,029
60012.1531 Fringe Benefits:PERS UAL	57,814	41,690	48,744	7,054
60015.0000 Wellness Program Reimbursement	497	-	-	
60022.0000 Car Allowance	173	-	-	
60027.0000 Payroll Taxes Non-Safety	4,485	3,833	4,343	510
60031.0000 Payroll Adjustments	1,583	-	-	
<b>Salaries &amp; Benefits</b>	<b>494,618</b>	<b>498,880</b>	<b>582,850</b>	<b>83,970</b>
62000.0000 Utilities	\$ -	\$ 982	\$ 982	
62015.0000 BUSD - Close Up Program	-	8,000	8,000	
62085.0000 Other Professional Services	11,200	-	-	
62135.1012 Govt Svcs:Council Reorganization	4,593	5,500	5,500	
62220.0000 Insurance	6,706	350,057	873,199	523,142
62300.0000 Special Dept Supplies	4,592	6,800	6,800	
62310.0000 Office Supplies, Postage & Printing	2,260	5,000	5,000	
62420.0000 Books & Periodicals	-	350	350	
62440.0000 Office Equip Maint & Repair	557	2,000	2,000	
62485.0000 Fund 535 Communications Rental Rate	7,218	7,218	7,218	
62496.0000 Fund 537 Computer System Rental	31,299	29,047	28,118	(929)
62700.0000 Memberships & Dues	42,772	37,952	37,952	
62710.0000 Travel	12,250	37,500	37,500	
62895.0000 Miscellaneous Expenses	17,379	14,079	14,079	
<b>Materials, Supplies &amp; Services</b>	<b>140,825</b>	<b>504,485</b>	<b>1,026,698</b>	<b>522,213</b>
<b>Total Expenses</b>	<b>\$ 635,443</b>	<b>\$ 1,003,365</b>	<b>\$ 1,609,548</b>	<b>\$ 606,183</b>

# CITY COUNCIL

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	STAFF YEARS FY2024-25	CHANGE FROM PRIOR YEAR
EXEC AST	2.000	1.000	1.000	
COMMUNITY ASSISTANCE CORD	1.000	1.000	1.000	
<b>TOTAL STAFF YEARS</b>	<b>3.000</b>	<b>2.000</b>	<b>2.000</b>	

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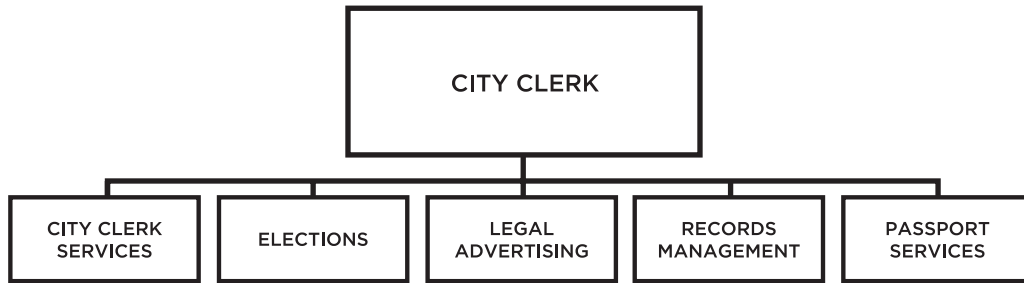




**THE BURBANK  
STUDIOS**  
**FRANK O. GEHRY**  
**APRIL 2023**



# CITY CLERK



# CITY CLERK



## MISSION STATEMENT

The City Clerk's Office is committed to pursuing excellence through professionalism, transparency, and accountability. This Office is committed to providing quality public service and connecting the community with the legislative process. The Office 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 THE CITY CLERK'S OFFICE

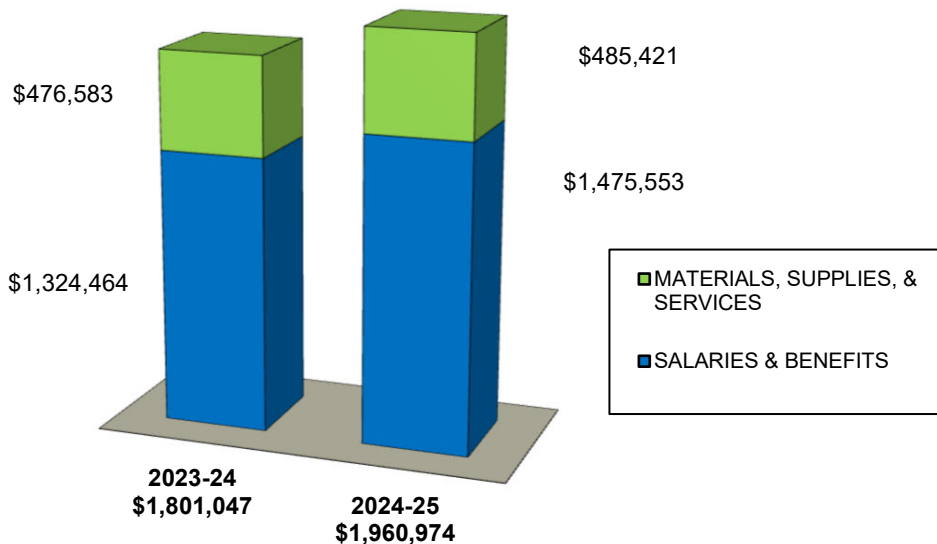
The City Clerk is an Elected Official who serves as Clerk to the City Council, Successor Agency, Parking Authority, Housing Authority, Youth Endowment Services (YES) Fund Board, and Public Financing Authority. The City Clerk's Office is organized into five divisions: City Clerk Services, Elections, Legal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

The City Clerk's Office is charged with the responsibility of archiving all official City records; preserving a complete and accurate record of all City Council, Successor Agency, Parking Authority, Housing Authority, YES Fund Board, and Public Financing Authority and related proceedings; accurately codifying of the Burbank City Charter and Municipal Code; conducting municipal elections in accordance with all applicable city, state, and federal laws; acting as Filing Officer for required disclosures under the Political Reform Act for City elected officials, candidates, board/commission/committee members, and designated employees, providing publication of Public Hearing notices and other legal notices; accepting claims, summonses, and subpoenas filed against the City and responding to requests for public records; and administering the Citywide Records Management Program, which includes records storage, retention, disposition, and scanning for archival purposes. The City Clerk's Office also serves as a full-service Passport Acceptance Facility, handling up to approximately 16,000 new and renewal services annually. In addition, the Office manages the appointment process of 22 City boards, commissions, and committees.

## DEPARTMENT SUMMARY

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>10.475</b>	<b>10.475</b>	<b>10.475</b>	
<b>Salaries &amp; Benefits</b>	\$ 1,084,668	\$ 1,324,464	\$ 1,475,553	\$ 151,089
<b>Materials, Supplies &amp; Services</b>	584,479	476,583	485,421	8,838
<b>TOTAL</b>	<b>\$ 1,669,147</b>	<b>\$ 1,801,047</b>	<b>\$ 1,960,974</b>	<b>\$ 159,927</b>

## DEPARTMENT SUMMARY



## 2023-2024 WORK PROGRAM HIGHLIGHTS

- Administered the City of Burbank Vote Centers and 24-hour drop boxes for the March 5, 2024 Presidential Primary Election.
- Processed approximately 14,500 passport applications and generated approximately \$650,000 in revenue.
- Successfully completed all Advisory Body recruitments for scheduled and unscheduled vacancies for 23 Boards, Commissions, and Committees.
- Processed 188 internal and 2,104 external public records requests.
- Posted and distributed 55 City Council Meeting Agenda Packets and/or Notices.
- Administered and updated the citywide Records Retention Schedule.
- Held a citywide records destruction event for documents that met or exceeded their retention requirements.
- Continued the digital archiving of vital records to maintain the preservation of the City's legislative history, increase access for staff and the public, and improve transparency.
- Launched the City of Burbank's Public Records Portal to enable the public and staff to access City records (beginning with Minutes, Ordinances, and Resolutions with future expansion planned).
- Accepted and processed general liability claims, summonses, and subpoenas against the City of Burbank.

## 2024-2025 WORK PROGRAM GOALS



Expand public access through the use of improved technologies and processes:

- a. Continue to allow public access to all filing of Campaign Statements online for all filers.
- b. Ensure all Council Minutes, Resolutions, and Ordinances are properly imaged, indexed, and provided online in a searchable format.
- c. Create, disseminate, and post forms and information regarding elections, records management, passport services, advisory body recruitments, and Council Meetings on the City's website and social media platforms.

Ongoing



Continue to educate, disseminate information, and promote community outreach and participation during the election process:

- a. Continue to attend meetings at local schools and community organizations to promote voter registration and disseminate election information.
- b. Continue to partner with Burbank Unified School District and local organizations to promote voter registration and disseminate upcoming election information.
- c. Continue to partner with the Los Angeles County Registrar-Recorder/County Clerk's Office to offer 24-hour Vote by Mail drop boxes and Vote Centers for elections.

Ongoing



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

Ongoing



Continue digitizing City records to enhance public and City staff access, creating increased transparency and improved efficiency.

Ongoing



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


Ongoing




Continue to conduct necessary training in the areas of City Council agenda process, public records requests, and records management to new and existing employees whose work involves these functions.

Ongoing

**PERFORMANCE MEASURES**

	Projected (23-24)	Actual (23-24)	Projected (24-25)
<p><b>City Council Goal</b>  <b>City Services</b></p>			
<p>Objective: Enterprise Content Management System (ECMS) Project – Digitize historical, active, and departmental permanent archived City records and properly destroy records that have met their retention.</p>			
<p>Digitizing records promotes an open and transparent environment, increases efficiencies, and enhances customer service by minimizing the City's environmental impact by (1) reducing the number of pages printed, (2) utilizing less paper storage, (3) saving time on record searches, and (4) improving workflow and electronic document security. These actions create greater accessibility to City records in a user-friendly environment.</p> <p>City staff is able to access vital documents. The ECMS Project is contingent upon funding and is scheduled to be completed in phases over the course of the next few fiscal years.</p>	75%	75%	75%
<p>Continue to conduct an annual citywide destruction of records that have met and/or exceeded their required retention.</p> <p>The City Clerk's Office will oversee and coordinate with Departments and the selected vendor to conduct secure citywide records destruction, as needed. Retention Schedule Updates will be presented to the City Council, as appropriate.</p>	100%	100%	100%



	Projected (23-24)	Actual (23-24)	Projected (24-25)
<b>City Council Goal</b>  <b>City Services</b>			
<b>Objective:</b> Work in collaboration with the County of Los Angeles Registrar-Recorder/County Clerk (County) to conduct a consolidated General Municipal Election to fill two City Council seats.			
Work with the County and local candidates to fulfill all election duties under the purview of the Elections Official, consisting of but not limited to the distribution of election materials to candidates during the Nomination Period, publication of legal notices, adherence to the mandated translations, coordination of City facilities as Vote Centers, installation of 24-Hour Vote by Mail drop boxes, and addressing of Election Day needs.			
Disseminate and post election-related information to the City website and social media platforms in a timely manner to maintain transparency, improve efficiencies, and foster trust with the Burbank community. Conduct outreach and collaborate with the Burbank Unified School District (BUSD), Burbank Chamber of Commerce, League of Women Voters, and other community organizations to increase voter registration and participation via the Clerks' Cup Voter Registration Challenge and other efforts.	100%	100%	100%
<b>Objective:</b> Continue to maintain Passport Acceptance Facility hours to accommodate the demand for appointments.			
The Burbank Passport Acceptance Facility is offering additional passport appointments to meet the continuous demand and generate additional General Fund revenue. Passport acceptance services are regularly promoted on the City's website, at Council Meetings, on social media platforms, and through service organizations.	100%	100%	100%
<b>Objective:</b> Conduct various new and refresher training for City staff.			
Conduct training for staff involved with the agenda process, City advisory bodies, public records requests, and/or Citywide records management program to maintain compliance with laws, policies, and procedures.	100%	100%	100%

# Services Division

## 001.CC01A



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

### OBJECTIVES

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

### CHANGES FROM PRIOR YEAR

An Administrative Analyst II position was upgraded to Senior Administrative Analyst to better represent the high-level performance, customer service, and workload expectations of this position.

# Services Division

## 001.CC01A



	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>2,424</b>	<b>2,074</b>	<b>2,074</b>	
60001.0000 Salaries & Wages	\$ 251,241	\$ 236,782	\$ 258,124	\$ 21,342
60006.0000 Overtime - Non-Safety	-	1,501	1,501	
60012.0000 Fringe Benefits	39,707	47,687	48,391	704
60012.1008 Fringe Benefits:Retiree Benefits	2,569	2,048	2,127	79
60012.1509 Fringe Benefits:Employer Paid PERS	20,456	23,076	24,718	1,642
60012.1528 Fringe Benefits:Workers Comp	5,046	3,139	4,611	1,472
60012.1531 Fringe Benefits:PERS UAL	50,534	49,721	47,671	(2,050)
60022.0000 Car Allowance	2,985	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	3,481	3,433	3,743	310
60031.0000 Payroll Adjustments	(1,116)	-	-	
<b>Salaries &amp; Benefits</b>	<b>374,905</b>	<b>371,875</b>	<b>395,374</b>	<b>23,499</b>
62170.0000 Private Contractual Services	\$ 9,202	\$ 21,700	\$ 21,200	\$ (500)
62220.0000 Insurance	15,105	26,113	27,279	1,166
62300.0000 Special Dept Supplies	1,469	1,300	1,300	
62310.0000 Office Supplies, Postage & Printing	2,695	3,400	3,400	
62440.0000 Office Equip Maint & Repair	-	150	150	
62455.0000 Equipment Rental	2,142	4,000	4,000	
62470.0000 Fund 533 Office Equip Rental Rate	750	750	2,293	1,543
62485.0000 Fund 535 Communications Rental Rate	10,105	10,105	10,105	
62496.0000 Fund 537 Computer System Rental	90,910	84,260	80,700	(3,560)
62700.0000 Memberships & Dues	455	2,100	2,100	
62710.0000 Travel	2,604	4,015	5,000	985
62755.0000 Training	5,322	8,400	7,515	(885)
62895.0000 Miscellaneous Expenses	48	600	1,000	\$ 400
<b>Materials, Supplies &amp; Services</b>	<b>140,809</b>	<b>166,893</b>	<b>166,042</b>	<b>(851)</b>
<b>Total Expenses</b>	<b>\$ 515,714</b>	<b>\$ 538,768</b>	<b>\$ 561,416</b>	<b>\$ 22,648</b>



# Elections Division

## 001.CC01B



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

### OBJECTIVES

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

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.950</b>	<b>0.850</b>	<b>0.850</b>	
60001.0000 Salaries & Wages	\$ 44,933	\$ 102,820	\$ 111,543	\$ 8,723
60006.0000 Overtime - Non-Safety	-	655	655	
60012.0000 Fringe Benefits	6,952	20,205	20,423	218
60012.1008 Fringe Benefits:Retiree Benefits	383	733	872	139
60012.1509 Fringe Benefits:Employer Paid PERS	3,761	10,056	10,719	663
60012.1528 Fringe Benefits:Workers Comp	1,800	1,199	1,741	542
60012.1531 Fringe Benefits:PERS UAL	25,658	9,419	8,738	(681)
60022.0000 Car Allowance	689	-	-	
60027.0000 Payroll Taxes Non-Safety	629	1,491	1,617	126
60031.0000 Payroll Adjustments	(291)	-	-	
<b>Salaries &amp; Benefits</b>	<b>84,514</b>	<b>146,578</b>	<b>156,308</b>	<b>9,730</b>
62170.0000 Private Contractual Services	\$ 223,175	\$ 122,481	\$ 122,481	
62170.1001 Temp Staffing	29,258	-	-	
62170.1017 Translation Services	1,619	-	-	
62170.1018 Voter Outreach	6,081	-	-	
62310.0000 Office Supplies, Postage & Printing	214	300	300	
62420.0000 Books & Periodicals	-	250	250	
62470.0000 Fund 533 Office Equip Rental Rate	863	863	863	
62496.0000 Fund 537 Computer System Rental	1,461	4,020	3,777	(243)
62530.0000 Legal Advertismt & Printing Ordinances	199	40,000	40,000	
62895.0000 Miscellaneous Expenses	138	2,000	2,000	
<b>Materials, Supplies &amp; Services</b>	<b>263,007</b>	<b>169,914</b>	<b>169,671</b>	<b>(243)</b>
<b>Total Expenses</b>	<b>\$ 347,521</b>	<b>\$ 316,492</b>	<b>\$ 325,979</b>	<b>\$ 9,487</b>

# Legal Advertising Division

## 001.CC01C



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

### OBJECTIVES

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

### CHANGES FROM PRIOR YEAR

Due to the significant increase in legal notices required by law, a \$25,000 recurring increase was added to the Legal Advertising cost center. The City Clerk's Office is responsible for the Legal Advertising of the City, e.g. all ordinances adopted by the City Council and other citywide public legal notices. Advertisements are required to be published in an adjudicated newspaper, which has been determined by the City to be the Burbank Leader.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.500</b>	<b>0.450</b>	<b>0.450</b>	
60001.0000 Salaries & Wages	\$ 45,654	\$ 45,145	\$ 51,410	\$ 6,265
60012.0000 Fringe Benefits	7,811	10,009	10,109	100
60012.1008 Fringe Benefits:Retiree Benefits	546	216	461	245
60012.1509 Fringe Benefits:Employer Paid PERS	4,114	4,415	4,941	526
60012.1528 Fringe Benefits:Workers Comp	597	397	576	179
60012.1531 Fringe Benefits:PERS UAL	5,507	7,685	9,553	1,868
60022.0000 Car Allowance	230	-	-	
60027.0000 Payroll Taxes Non-Safety	648	655	745	90
60031.0000 Payroll Adjustments	(36)	-	-	
<b>Salaries &amp; Benefits</b>	<b>65,071</b>	<b>68,522</b>	<b>77,795</b>	<b>9,273</b>
62496.0000 Fund 537 Computer System Rental	\$ 1,836	\$ 2,036	\$ 1,954	\$ (82)
62530.0000 Legal Advertismt & Printing Ordinances	92,030	45,000	70,000	25,000
<b>Materials, Supplies &amp; Services</b>	<b>93,866</b>	<b>47,036</b>	<b>71,954</b>	<b>24,918</b>
<b>Total Expenses</b>	<b>\$ 158,937</b>	<b>\$ 115,558</b>	<b>\$ 149,749</b>	<b>\$ 34,191</b>

# Records Management Division

## 001.CC01D



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

### OBJECTIVES

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

### CHANGES FROM PRIOR YEAR

# Records Management Division

## 001.CC01D



The City Clerk's Office established a Records Technician position to replace a Senior Clerk. This position upgrade was necessary due to an increase in the volume of Public Records Requests and the work associated with the Citywide Records Management Program. The City Clerk's Office launched the Public Records Portal which allows the public to access vital City records and historical documents. The City Clerk's Office has been working with the Information Technology (IT) Department on a long-term plan to fund the continued scanning, indexing, migrating, and importing of vital City records into the City's Enterprise Content Management System (ECMS). The Records Division has continued this multi-year project by digitizing the microfilm records of the City. To prevent potential loss due to a natural or other unexpected disaster, it is prudent for the City to continue to prioritize the archiving of various records to ensure Burbank's history is securely preserved and protected in an open and transparent manner and eventually made available to members of the public and City staff.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>2,698</b>	<b>2,648</b>	<b>2,648</b>	
60001.0000 Salaries & Wages	\$ 165,403	\$ 196,552	\$ 225,113	\$ 28,561
60006.0000 Overtime - Non-Safety	3	-	-	
60012.0000 Fringe Benefits	30,331	51,628	53,936	2,308
60012.1008 Fringe Benefits:Retiree Benefits	3,127	2,974	2,715	(259)
60012.1509 Fringe Benefits:Employer Paid PERS	13,664	19,061	21,457	2,396
60012.1528 Fringe Benefits:Workers Comp	11,638	7,697	12,036	4,339
60012.1531 Fringe Benefits:PERS UAL	44,030	32,906	31,847	(1,059)
60022.0000 Car Allowance	459	-	-	
60027.0000 Payroll Taxes Non-Safety	2,205	2,850	3,264	414
60031.0000 Payroll Adjustments	175	-	-	
<b>Salaries &amp; Benefits</b>	<b>271,035</b>	<b>313,668</b>	<b>350,368</b>	<b>36,700</b>
62085.0000 Other Professional Services	\$ 2,840	\$ 2,095	\$ 2,095	
62170.0000 Private Contractual Services	-	4,955	4,955	
62170.1001 Temp Staffing	11,084	-	-	
62300.0000 Special Dept Supplies	72	1,000	1,000	
62310.0000 Office Supplies, Postage & Printing	289	600	600	
62420.0000 Books & Periodicals	-	168	168	
62440.0000 Office Equip Maint & Repair	191	1,000	1,000	
62496.0000 Fund 537 Computer System Rental	52,367	50,344	32,130	(18,214)
62700.0000 Memberships & Dues	615	805	805	
62710.0000 Travel	47	1,500	1,500	
62755.0000 Training	1,821	4,000	4,000	
62895.0000 Miscellaneous Expenses	-	200	200	
<b>Materials, Supplies &amp; Services</b>	<b>69,326</b>	<b>66,667</b>	<b>48,453</b>	<b>(18,214)</b>
<b>Total Expenses</b>	<b>\$ 340,361</b>	<b>\$ 380,335</b>	<b>\$ 398,821</b>	<b>\$ 18,486</b>

# Passport Services Division

## 001.CC01E



October 2023 marked the eighth year of the City Clerk's Office Passport Acceptance Program. This program has been a huge success and this public service benefits the residents of Burbank and surrounding cities by providing all applicants with a location to efficiently and securely process their U.S. passport applications. The Office is a full-service acceptance facility providing forms, photos, appointments, and application processing Monday through Friday during regular business hours. Walk-in services are also offered on a limited basis.

### OBJECTIVES

- Provide the residents of Burbank and surrounding communities easy access to a convenient and secure passport acceptance facility.
- Process passport applications with confidentiality, efficiency, and superior customer service.
- Continue to meet the increasing demand for passport acceptance services by offering additional appointments and walk-in availability.
- Provide 24-hour access to an online self-service passport appointment system.

### CHANGES FROM PRIOR YEAR

Three Clerical Workers positions were upgraded to Intermediate Clerks. The upgrade was necessary to better represent the high-level performance, customer service, and workload expectations of these positions.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,904</b>	<b>4,454</b>	<b>4,454</b>	
60001.0000 Salaries & Wages	\$ 197,728	\$ 272,955	\$ 327,223	\$ 54,268
60006.0000 Overtime - Non-Safety	21	-	-	
60012.0000 Fringe Benefits	37,708	75,865	79,471	3,606
60012.1008 Fringe Benefits:Retiree Benefits	2,927	3,066	4,567	1,501
60012.1509 Fringe Benefits:Employer Paid PERS	17,941	25,320	29,949	4,629
60012.1528 Fringe Benefits:Workers Comp	9,735	5,659	8,348	2,689
60012.1531 Fringe Benefits:PERS UAL	19,163	36,998	41,405	4,407
60022.0000 Car Allowance	230	-	-	
60027.0000 Payroll Taxes Non-Safety	2,789	3,958	4,745	787
60031.0000 Payroll Adjustments	901	-	-	
<b>Salaries &amp; Benefits</b>	<b>289,144</b>	<b>423,821</b>	<b>495,708</b>	<b>71,887</b>
62170.0000 Private Contractual Services	\$ 1,948	\$ 2,000	\$ 2,000	
62310.0000 Office Supplies, Postage & Printing	4,902	8,000	8,000	
62496.0000 Fund 537 Computer System Rental	10,148	15,573	18,801	3,228
62895.0000 Miscellaneous Expenses	472	500	500	
<b>Materials, Supplies &amp; Services</b>	<b>17,470</b>	<b>26,073</b>	<b>29,301</b>	<b>3,228</b>
<b>Total Expenses</b>	<b>\$ 306,614</b>	<b>\$ 449,894</b>	<b>\$ 525,009</b>	<b>\$ 75,115</b>

# CITY CLERK

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	STAFF YEARS FY2024-25	CHANGE FROM PRIOR YEAR
ADM ANALYST II (M)	3.000	2.000	1.000	-1.000
AST CTY CLK	1.000	1.000	1.000	
CLERICAL WKR	4.000	3.000	0.000	-3.000
CTY CLK	1.000	1.000	1.000	
INTERMEDIATE CLK	0.000	0.000	3.000	3.000
RCRDS TECH	0.000	1.000	1.000	
RCRDS MGR (Z)	1.000	1.000	1.000	
SR ADM ANALYST (M)	0.000	1.000	2.000	1.000
WK TRAINEE I	0.475	0.475	0.475	
<b>TOTAL STAFF YEARS</b>	<b>10.475</b>	<b>10.475</b>	<b>10.475</b>	

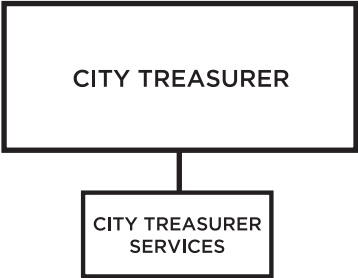


**THE BURBANK  
STUDIOS**  
**FRANK O. GEHRY**  
**APRIL 2023**



# CITY TREASURER

CITY TREASURER





# CITY TREASURER



## MISSION STATEMENT

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

## ABOUT CITY TREASURER

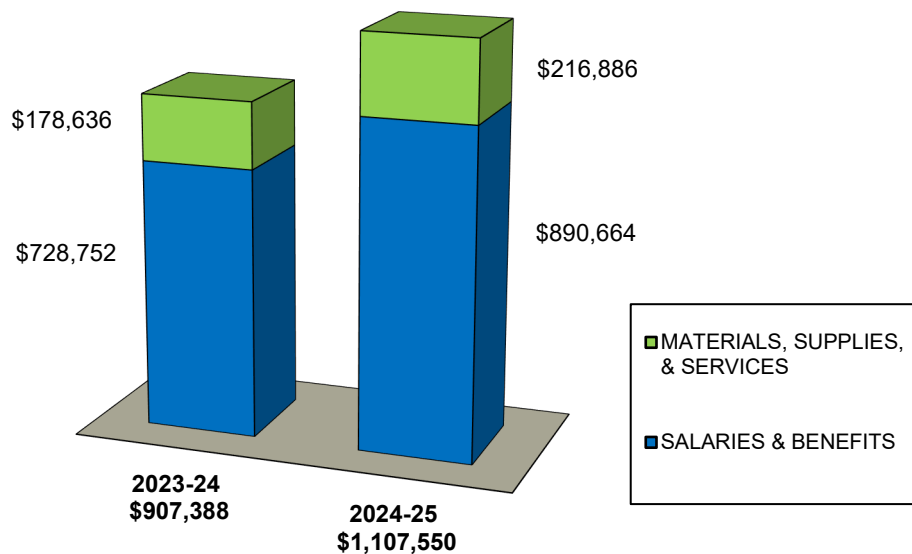
The City Treasurer is chosen by the vote of the people at a municipal election in the same manner as members of the Council. The City Treasurer's Office is responsible for receiving, disbursing, depositing, and investing all public funds for the City, the Youth Endowment Services (YES) Fund, the Parking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

The City Treasurer's Office also provides monthly reports indicating the type and amount of investments and deposits, the institutions in which these deposits are made, market values, maturity dates, and rates of interest for all outstanding investments, as well as others that matured during the month, to the City Council, the 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) Chief Financial Officer, and members of the Treasurer's Oversight Review Committee.

## DEPARTMENT SUMMARY

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
<b>Salaries &amp; Benefits</b>	\$ 710,320	\$ 728,752	\$ 890,664	\$ 161,912
<b>Materials, Supplies &amp; Services</b>	105,845	178,636	216,886	38,250
<b>TOTAL</b>	<b>\$ 816,165</b>	<b>\$ 907,388</b>	<b>\$ 1,107,550</b>	<b>\$ 200,162</b>

## DEPARTMENT SUMMARY



# CITY TREASURER



## 2023-24 WORK PROGRAM HIGHLIGHTS

- The City's investment portfolio generated strong market returns, while assets under management grew to over \$620 million. We continued to ensure safety, liquidity, and yield by ongoing monitoring of portfolio holdings, conducting comprehensive due diligence on new investments, laddering maturities, and strategically allocating assets to take advantage of higher spreads.
- Continued to promote the Burbank baby savings program, in partnership with a local credit union, offering \$50 to Burbank babies, promoting economic opportunity, discipline, and financial responsibility.
- Increased the number of vendors and other payees receiving Automated Clearing House (ACH) electronic payment to 1,860. Secure electronic payment methods decrease the risk of fraud, enable better cash flow monitoring, and reduce our environmental footprint.
- Detected and prevented \$410,000 in check fraud attempts with treasury management tools and cybersecurity training, resulting in no losses resulting from tampered/fictitious checks.

## 2024-25 WORK PROGRAM GOALS



Continue to strategically invest the City's portfolio, ensuring the safety of principal, maintaining ample liquidity, and maximizing yield. Ongoing



Continue to increase the number of vendors accepting electronic payments from the City. Ongoing



Continue to promote financial education and household savings in Burbank. Ongoing



Evaluate, consolidate, and rewrite the City Treasurer's Office (CTO) policies and procedures to reflect current industry best practices. December 2024

## PERFORMANCE MEASURES

	Projected (23-24)	Actual (23-24)	Projected (24-25)
<b>City Council Goal</b> <b>City Services</b>			
Objective: Encourage the utilization of electronic payments in place of paper checks.			
Total number of vendors accepting electronic payments.	1,722	1,860	2,046
Total number of outgoing wire payments.	713	683	697
Incoming ACH payments.	\$464M	\$503M	\$528M
Checks received, processed, and deposited.	\$140M	\$166M	\$169M
Total cash deposits.	\$5M	\$6M	\$6M
Fraud/Fictitious Activity Prevented (Dollar Amount Returned).	\$1M	\$410K	\$500K

	Projected (23-24)	Actual (23-24)	Projected (24-25)
<b>City Council Goal</b> <b>City Services</b>			
Objective: With an emphasis on safety and liquidity, manage investments to generate an appropriate rate of return based on market conditions and within the parameters of the Investment Policy.			
Total Rate of Return Fiscal Year to Date.	3.00%	3.30%	3.40%

# CITY TREASURER

## 001.CT01A



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

### CHANGES FROM PRIOR YEAR

An Intermediate Clerk position was upgraded to Senior Administrative Analyst to ease the management duties to focus more on medium and long-term strategic initiatives for the department. In addition, \$30,000 in one-time funding is budgeted for Private Contractual Services to develop updated policies and procedures.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
60001.0000 Salaries & Wages	\$ 463,338	\$ 484,628	\$ 591,405	\$ 106,777
60012.0000 Fringe Benefits	80,844	79,171	109,955	30,784
60012.1008 Fringe Benefits:Retiree Benefits	4,627	4,314	5,127	813
60012.1509 Fringe Benefits:Employer Paid PERS	44,762	47,397	56,834	9,437
60012.1528 Fringe Benefits:Workers Comp	14,895	8,390	10,625	2,235
60012.1531 Fringe Benefits:PERS UAL	90,250	93,337	103,655	10,318
60015.0000 Wellness Program Reimbursement	312	-	-	
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	6,786	7,027	8,575	1,548
<b>Salaries &amp; Benefits</b>	<b>710,320</b>	<b>728,752</b>	<b>890,664</b>	<b>161,912</b>
62170.0000 Private Contractual Services	\$ 39,359	\$ 58,000	\$ 90,000	\$ 32,000
62220.0000 Insurance	7,953	13,402	13,743	341
62300.0000 Special Dept Supplies	1,958	6,500	6,500	
62310.0000 Office Supplies, Postage & Printing	2,558	2,500	2,500	
62420.0000 Books & Periodicals	115	500	500	
62440.0000 Office Equip Maint & Repair	-	3,000	3,000	
62455.0000 Equipment Rental	-	250	250	
62470.0000 Fund 533 Office Equip Rental Rate	750	750	750	
62485.0000 Fund 535 Communications Rental Rate	5,052	5,052	5,052	
62496.0000 Fund 537 Computer System Rental	45,626	43,982	51,891	7,909
62700.0000 Memberships & Dues	295	700	700	
62710.0000 Travel	1,805	3,000	3,000	
62755.0000 Training	1,324	3,000	5,000	2,000
62830.0000 Bank Service Charges	(1,598)	36,000	32,000	(4,000)
62895.0000 Miscellaneous Expenses	648	2,000	2,000	
<b>Materials, Supplies &amp; Services</b>	<b>105,845</b>	<b>178,636</b>	<b>216,886</b>	<b>38,250</b>
<b>Total Expenses</b>	<b>\$ 816,165</b>	<b>\$ 907,388</b>	<b>\$ 1,107,550</b>	<b>\$ 200,162</b>

# CITY TREASURER

## Authorized Positions



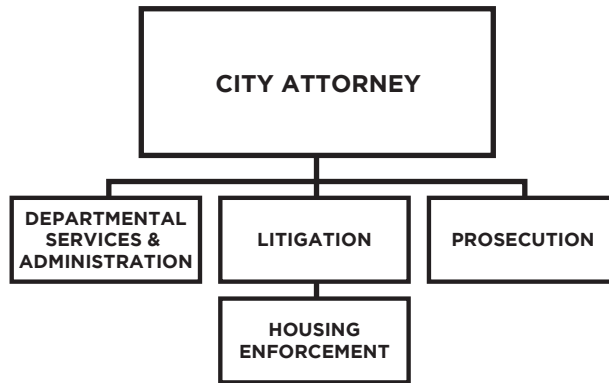
CLASSIFICATION TITLES	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	STAFF YEARS FY2024-25	CHANGE FROM PRIOR YEAR
AST CTY TREASURER	1.000	1.000	1.000	
CTY TREASURER	1.000	1.000	1.000	
INTERMEDIATE CLK	1.000	1.000	0.000	-1.000
TREASURER TECH	2.000	2.000	2.000	
SR ADM ANALYST (M)	0.000	0.000	1.000	1.000
<b>TOTAL STAFF YEARS</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	



**THE BURBANK  
STUDIOS**  
**FRANK O. GEHRY**  
**APRIL 2023**



# CITY ATTORNEY



# CITY ATTORNEY



## MISSION STATEMENT

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

## ABOUT CITY ATTORNEY

The City Attorney is appointed by the City Council as the City's top legal advisor. The Office is comprised of three divisions: Departmental Services and Administration, Litigation, and Prosecution, with fourteen attorneys besides the City Attorney, one Paralegal, an Administrative Officer, and support staff members.

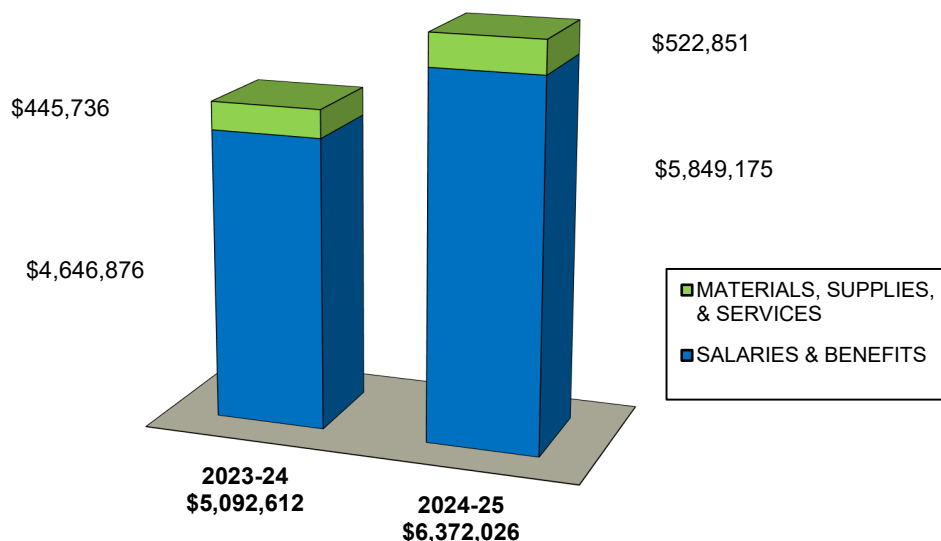
## CHANGES FROM PRIOR YEAR

The City Attorney's Office added a Senior Assistant City Attorney position for FY 2024-25. This position will alleviate an increasing workload related to Burbank Water and Power (BWP) matters. Staffing levels were further increased by adding a new Senior Assistant City Attorney position and a new Legal Assistant position. These positions will staff the Housing Enforcement Program, new to the City Attorney's Office Litigation Division. This year, the City Attorney's Office also upgraded two existing positions. The Litigation Paralegal has been upgraded to Senior Litigation Paralegal and the Senior Administrative Analyst position has been upgraded to an Administrative Officer. The upgrades were necessary to properly reflect the responsibilities assigned to these positions.

## DEPARTMENT SUMMARY

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>19.000</b>	<b>21.000</b>	<b>24.000</b>	<b>3.000</b>
<b>Salaries &amp; Benefits</b>	\$ 4,308,376	\$ 4,646,876	\$ 5,849,175	\$ 1,202,299
<b>Materials, Supplies &amp; Services</b>	367,921	445,736	522,851	77,115
<b>TOTAL</b>	<b>\$ 4,676,297</b>	<b>\$ 5,092,612</b>	<b>\$ 6,372,026</b>	<b>\$ 1,279,414</b>

## DEPARTMENT SUMMARY








## 2023-24 WORK PROGRAM HIGHLIGHTS


- Partnered with the Community Development Department to develop tenant protection strategies following the expiration of the COVID-19 eviction moratorium. Significant work efforts include organizing and presenting on Assembly Bill (AB) 1482 tenant protection measures, establishing a \$500,000 renovation eviction rent subsidy fund, and drafting a local tenant protection ordinance defining substantial remodel and extending relocation assistance, adopted by Council on September 12, 2023.
- Actively engaged with several Burbank Housing Corporation (BHC) proposals to increase affordable housing and secure BHC's long-term financial viability, including a proposal to restructure \$60 million of affordable housing loans and a proposed 60-unit affordable housing project.
- Actively represented Burbank Water and Power in negotiations for renewable energy contracts, short-term and long-term power purchase agreements, and purchases of renewable energy credits. In addition, the City Attorney's Office assisted with various programs and contracts associated with fleet vehicle electrification, smart thermostats, demand response, and other sustainability initiatives.
- Worked hand-in-hand with Public Works to draft and adopt a new organic waste reduction regulations ordinance to obtain state-mandated compliance and grant funding.
- Successfully abated long-standing nuisances at two residences through litigation using the Health and Safety Code receivership process. One property was fully rehabbed after being destroyed by a fire, and the City recovered all its costs at the completion of the litigation. One property continues to undergo dramatic rehabilitation through a compliance agreement with the City, and the City anticipates it will also recover costs upon completion of the action.
- Worked diligently with our partners at the Department of Behavioral Health, Judicial Officers, Mental Health Evaluation Team (MHET), and law enforcement with the intention of reducing recidivism within our community. Our Pre-filing Diversion Program for first-time drug and theft offenders has resulted in a 62% success rate and is a model program throughout the state.
- Worked with the Community Development Department and the Burbank Police Department to diligently research, analyze, create, and implement a series of Council directives regarding firearms and firearm retailers aimed at increasing safety in the community. Most recently, Council approved a new local regulatory license and inspection program for firearm retailers that will help our Business Licensing Division and Police Department ensure regular, local oversight of our firearm retailers.


## 2024-25 WORK PROGRAM GOALS


- |   |  |                  |
|---|--|------------------|
|  | <p>Continue to provide City Council and staff timely and effective support on economic recovery initiatives, including advice on available recovery programs and funding for business and residential recovery. Prepare and/or review ordinances, resolutions, encroachments, and agreements necessary to implement recovery programs.</p>   | <p>Ongoing</p>   |
|  | <p>Facilitate programs with the potential to end the cycle of homelessness. Currently, the City Attorney's Office is actively engaged with several BHC proposals to increase affordable housing and secure BHC's long-term financial viability, including a proposal to restructure \$60 million of affordable housing loans and a proposed 60-unit affordable housing project.</p>                | <p>June 2025</p> |
|  | <p>Develop strategies to increase regulation of firearms retailers and address gun violence. The City Attorney's Office continues to regularly meet with staff to discuss and refine future land use regulations for firearm and ammunition retailers. Departments continue to work on a Zone Text Amendment to ensure thoughtful future planning for firearm retail uses throughout the City.</p> | <p>June 2025</p> |



**2024-25 WORK PROGRAM GOALS cont.**



- 

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

Create a Housing Enforcement Program to coordinate and share available tenant resources, receive and investigate housing complaints, and administratively and civilly enforce housing complaints and habitability concerns where there are identified violations of law. June 2025
- 

Implement a Low-Income Legal Services Pilot Program providing a fixed-fee private legal mediation panel for qualifying landlords and tenants, a grant program to reimburse qualifying low-income tenants or landlords for legal representation in at-fault-eviction proceedings, and provide community mediation training to the Landlord Tenant Commission to hold no-cost mediation for landlord-tenant disputes that are outside the scope of the Housing Enforcement Program. June 2025

**PERFORMANCE MEASURES**

		Projected (23-24)	Actual (23-24)	Projected (24-25)
<b>City Council Goal</b>	 <b>City Services</b>			
Objective: Promote a well-informed workforce by providing training to staff and Board and Commission members.				
Total number of training opportunities provided by the City Attorney's Office on topics such as Brown Act and Public Records Act Basics, and specialized department training such as investigation techniques, report writing, and legal updates for the Police Department.		10	15	10
Objective: Promote a well-informed workforce by providing training to staff and Board and Commission members.				
Total amount of 1/2 day mediations provided to qualifying resident tenants and landlords as a method of dispute resolution.		N/A	N/A	15
		Projected (23-24)	Actual (23-24)	Projected (24-25)
<b>City Council Goal</b>	 <b>Quality of Life</b>			
Objective: Assist in breaking the cycle of crime and reduce recidivism				
Total amount of restitution collected on behalf of crime victims in collaboration with the Burbank Police Department.		15,000	26,129	18,000

# Departmental Services and Administration Division

## 001.CA01A



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

### CHANGES FROM PRIOR YEAR

A Senior Assistant City Attorney position has been added to the Departmental Services and Administration division to assist with the specialized and increasing needs of Burbank Water and Power. Historically, matters pertaining to BWP were primarily serviced by one attorney. This additional attorney position is critical to supporting BWP's increasing workload and mission.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>8.250</b>	<b>8.300</b>	<b>10.250</b>	<b>1.950</b>
60001.0000 Salaries & Wages	\$ 1,617,524	\$ 1,750,070	\$ 2,130,493	\$ 380,423
60012.0000 Fringe Benefits	214,885	251,029	280,807	29,778
60012.1008 Fringe Benefits:Retiree Benefits	7,635	6,686	7,178	492
60012.1509 Fringe Benefits:Employer Paid PERS	140,066	171,157	204,740	33,583
60012.1528 Fringe Benefits:Workers Comp	18,084	15,401	23,862	8,461
60012.1531 Fringe Benefits:PERS UAL	306,048	204,295	323,769	119,474
60022.0000 Car Allowance	5,120	6,000	6,000	
60027.0000 Payroll Taxes Non-Safety	23,890	25,376	30,892	5,516
60031.0000 Payroll Adjustments	25,738	-	-	
<b>Salaries &amp; Benefits</b>	<b>2,358,990</b>	<b>2,430,014</b>	<b>3,007,741</b>	<b>577,727</b>
62170.0000 Private Contractual Services	\$ 1,612	\$ -	\$ -	
62170.1001 Temp Staffing	60,767	-	-	
62220.0000 Insurance	59,619	126,787	77,133	(49,654)
62300.0000 Special Dept Supplies	20	109	109	
62310.0000 Office Supplies, Postage & Printing	6,418	8,033	8,033	
62425.0000 Library Resource Materials	24,441	36,350	36,350	
62440.0000 Office Equip Maint & Repair	670	1,000	1,000	
62455.0000 Equipment Rental	3,990	8,017	8,017	
62485.0000 Fund 535 Communications Rental Rate	17,322	18,044	18,044	
62496.0000 Fund 537 Computer System Rental	68,763	89,741	101,752	12,011
62700.0000 Memberships & Dues	7,637	8,850	8,850	
62710.0000 Travel	60	1,655	1,655	
62755.0000 Training	18,874	25,000	25,000	
62895.0000 Miscellaneous Expenses	971	1,280	1,280	
<b>Materials, Supplies &amp; Services</b>	<b>271,165</b>	<b>324,866</b>	<b>287,223</b>	<b>(37,643)</b>
<b>Total Expenses</b>	<b>\$ 2,630,155</b>	<b>\$ 2,754,880</b>	<b>\$ 3,294,964</b>	<b>\$ 540,084</b>

# 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.

### CHANGES FROM PRIOR YEAR

This year, a new Housing Enforcement Program, staffed by a Senior Assistant City Attorney and a Legal Assistant, has been added to the Litigation Unit. Additionally, \$100,000 in one-time funding was allocated for a Low-Income Legal Services Pilot Program.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>4,900</b>	<b>5,400</b>	<b>7,400</b>	<b>2,000</b>
60001.0000 Salaries & Wages	\$ 658,911	\$ 747,644	\$ 1,172,973	\$ 425,329
60006.0000 Overtime - Non-Safety	142	-	-	
60012.0000 Fringe Benefits	113,585	121,146	169,018	47,872
60012.1008 Fringe Benefits:Retiree Benefits	4,535	3,796	5,025	1,229
60012.1509 Fringe Benefits:Employer Paid PERS	61,600	73,120	112,723	39,603
60012.1528 Fringe Benefits:Workers Comp	12,966	9,784	20,455	10,671
60012.1531 Fringe Benefits:PERS UAL	113,847	115,701	141,948	26,247
60022.0000 Car Allowance	602	-	-	
60027.0000 Payroll Taxes Non-Safety	9,467	10,841	17,008	6,167
60031.0000 Payroll Adjustments	7,735	-	-	
<b>Salaries &amp; Benefits</b>	<b>983,391</b>	<b>1,082,032</b>	<b>1,639,150</b>	<b>557,118</b>
62085.0000 Other Professional Services	-	-	100,000	100,000
62140.0000 Special Services	\$ 3,150	\$ 3,150	\$ 3,150	
62496.0000 Fund 537 Computer System Rental	37,667	49,619	58,157	8,538
<b>Materials, Supplies &amp; Services</b>	<b>40,817</b>	<b>52,769</b>	<b>161,307</b>	<b>108,538</b>
<b>Total Expenses</b>	<b>\$ 1,024,208</b>	<b>\$ 1,134,801</b>	<b>\$ 1,800,457</b>	<b>\$ 665,656</b>

# Prosecution Division

## 001.CA03A



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

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>5,850</b>	<b>7,300</b>	<b>6,350</b>	<b>(0,950)</b>
60001.0000 Salaries & Wages	\$ 628,850	\$ 787,269	\$ 814,092	\$ 26,823
60012.0000 Fringe Benefits	112,645	135,651	139,195	3,544
60012.1008 Fringe Benefits:Retiree Benefits	5,414	5,910	6,255	345
60012.1509 Fringe Benefits:Employer Paid PERS	59,222	76,995	78,234	1,239
60012.1528 Fringe Benefits:Workers Comp	18,317	11,404	14,923	3,519
60012.1531 Fringe Benefits:PERS UAL	125,830	106,186	137,781	31,595
60015.0000 Wellness Program Reimbursement	383	-	-	
60022.0000 Car Allowance	301	-	-	
60027.0000 Payroll Taxes Non-Safety	8,993	11,415	11,804	389
60031.0000 Payroll Adjustments	6,041	-	-	
<b>Salaries &amp; Benefits</b>	<b>965,995</b>	<b>1,134,830</b>	<b>1,202,284</b>	<b>67,454</b>
62060.0000 Prosecution Assistance	\$ 2,282	\$ 4,800	\$ 4,800	
62140.0000 Special Services	3,825	3,825	3,825	
62496.0000 Fund 537 Computer System Rental	49,832	59,476	65,696	6,220
<b>Materials, Supplies &amp; Services</b>	<b>55,939</b>	<b>68,101</b>	<b>74,321</b>	<b>6,220</b>
<b>Total Expenses</b>	<b>\$ 1,021,934</b>	<b>\$ 1,202,931</b>	<b>\$ 1,276,605</b>	<b>\$ 73,674</b>

# CITY ATTORNEY

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	STAFF YEARS FY2024-25	CHANGE FROM PRIOR YEAR
ADM ANALYST I (Z)	1.000	0.000	0.000	
ADM ANALYST II (Z)	0.000	1.000	1.000	
ADM OFCR	0.000	0.000	1.000	1.000
AST CTY ATTORNEY	2.000	1.000	1.000	
DEP CTY ATTORNEY	0.000	1.000	1.000	
CHIEF AST CTY ATTORNEY	1.000	1.000	1.000	
CTY ATTORNEY	1.000	1.000	1.000	
LEGAL AST	0.000	2.000	3.000	1.000
LEGAL SEC	4.000	3.000	3.000	
LITIGATION PARALEGAL	1.000	1.000	0.000	-1.000
SR LITIGATION PARALEGAL	0.000	0.000	1.000	1.000
SR ADM ANALYST (Z)	1.000	1.000	0.000	-1.000
SR AST CTY ATTORNEY	8.000	9.000	11.000	2.000
<b>TOTAL STAFF YEARS</b>	<b>19.000</b>	<b>21.000</b>	<b>24.000</b>	<b>3.000</b>

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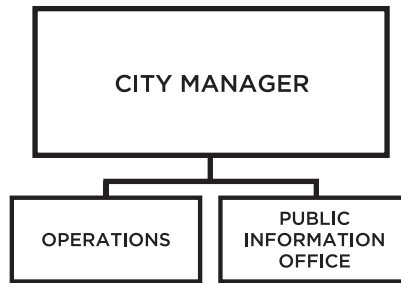
**THE BURBANK  
STUDIOS**

**FRANK O. GEHRY**

**APRIL 2023**



# CITY MANAGER





# CITY MANAGER



## MISSION STATEMENT

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

## ABOUT THE CITY MANAGER

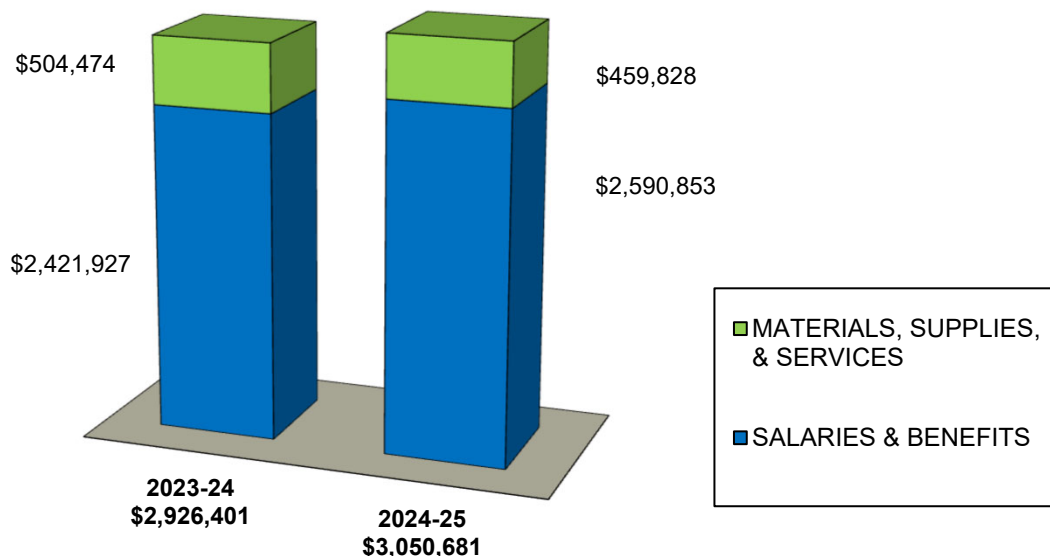
Appointed by the City Council to serve as the City's Chief Executive Officer, the City Manager is responsible for setting goals and providing administrative direction for all City departments in full accordance with the policies established by the City Council. The overall departmental objective is to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

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

## DEPARTMENT SUMMARY

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>12.500</b>	<b>13.000</b>	<b>13.000</b>	
<b>Salaries &amp; Benefits</b>	\$ 2,174,568	\$ 2,421,927	\$ 2,590,853	\$ 168,926
<b>Materials, Supplies &amp; Services</b>	422,649	504,474	459,828	(44,646)
<b>TOTAL</b>	<b>\$ 2,597,218</b>	<b>\$ 2,926,401</b>	<b>\$ 3,050,681</b>	<b>\$ 124,280</b>

## DEPARTMENT SUMMARY



## 2023-24 WORK PROGRAM HIGHLIGHTS

- Administered and managed the implementation of City Council's goals.
- Presented a Legislative Platform to the City Council for adoption, outlining the City's legislative priorities in 17 key areas.
- Coordinated a financial literacy program for victims of domestic abuse, in collaboration with the Domestic Violence Task Force.
- Conducted a citywide comprehensive outreach for the Burbank Redistricting Meetings.
- Conducted a citywide comprehensive outreach for the Our Burbank 311 Mobile App.
- Launched social media campaign, Burbank in Action - short form video content spotlighting Burbank employees, programs, and services.
- Rebranded Live Meeting Broadcasting Branding to include an updated introduction video, intermission video, music, and lower thirds.
- Surpassed goal of releasing 12 Instagram reels a year, and gained over 700,000 views on Instagram Reel Videos.


## 2024-25 WORK PROGRAM GOALS

	Coordinate a City Council Goal Setting Workshop to establish and align priorities for 2025 and 2026.	February 2025
	Monitor and coordinate department progress towards City Council's established goals.	Ongoing
	Advocate the City's position on pertinent Federal and State legislation in line with City Council's adopted Legislative Platform.	Ongoing
	Public Information Office will produce 12 Instagram Reels to showcase city services, programs, events, and other city-related news and information.	June 2025
	Launch potential rent cap outreach campaign.	June 2025
	Update video and photo files with new material for promotional and video production use.	June 2025
	Upgrade cameras in the Community Services Building Room 104.	June 2025
	Redesign equipment storage rooms and update accounting processes for all inventory.	June 2025

# CITY MANAGER



## PERFORMANCE MEASURES

	Projected (23-24)	Actual (23-24)	Projected (24-25)
<b>City Council Goal</b>  <b>City Services</b>			
Objective: Advocate the City's position on State and Federal legislation in alignment with City Council's adopted legislative platform.			
Total number of impactful bills tracked versus pieces of legislation the City responded to.	90:25	90:20	90:25
Objective: Through the City's Public Information Office, continue to be a leading source of Burbank information.			
Number of followers on social media outlets.	82,000	90,143	95,000
Number of press releases.	160	274	200
Number of social media posts.	1,700	2,063	2,500
Website hits. (Propose change from "Website Hits" to "Unique Website Pageviews")	1,700,000	2,696,063	2,749,019
Number of videos and broadcasts produced.	145	129	135

# Administrative Division

## 001.CM01A



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

### OBJECTIVES

- Oversee the creation and implementation of the City Council's Citywide Goals and Objectives and provide ongoing support to the City Council.
- Serve as Chief Executive Officer for the City of Burbank, overseeing approximately 1,400 employees and collaborating with department executives to ensure employees are equipped with the proper tools to provide high-quality services to residents.
- In alignment with the City's adopted Legislative Platform, pro-actively monitor and lobby legislation affecting the City of Burbank, and collaborate with elected representatives to promote Burbank's interests.
- Continue to meet regularly with employee associations and unions to maintain positive management-labor relations.
- Together with the City Council, ensure adherence to fiscal policies and maintenance of a healthy financial outlook.
- Engage with the community through events, activities, and programs and be responsive to community needs.

### CHANGES FROM PRIOR YEAR

At the direction of City Council, added \$3,000 to the overtime account for translation services during City Council meetings and \$12,000 in one-time funding for Leadership Burbank.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>5,000</b>	<b>6,000</b>	<b>6,000</b>	
60001.0000 Salaries & Wages	\$ 881,434	\$ 923,260	\$ 956,228	\$ 32,968
60006.0000 Overtime - Non-Safety	487	-	3,000	3,000
60012.0000 Fringe Benefits	103,222	147,458	153,130	5,672
60012.1008 Fringe Benefits:Retiree Benefits	4,627	4,314	4,102	(212)
60012.1509 Fringe Benefits:Employer Paid PERS	74,489	90,295	91,893	1,598
60012.1528 Fringe Benefits:Workers Comp	14,759	9,973	13,297	3,324
60012.1531 Fringe Benefits:PERS UAL	205,350	183,925	172,376	(11,549)
60022.0000 Car Allowance	10,528	10,488	10,488	
60027.0000 Payroll Taxes Non-Safety	13,350	13,387	13,865	478
60031.0000 Payroll Adjustments	1,884	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,310,131</b>	<b>1,383,100</b>	<b>1,418,379</b>	<b>35,279</b>
62135.1017 Governmental Services:Grant Reporting	\$ -	\$ 50,000	\$ -	(50,000)
62170.0000 Private Contractual Services	27,517	34,684	34,684	
62220.0000 Insurance	22,450	46,271	43,566	(2,705)
62300.0000 Special Dept Supplies	22	1,500	1,500	
62300.1019 Special Dept Supplies:Leadership Burbank	-	-	12,000	12,000
62310.0000 Office Supplies, Postage & Printing	-	3,000	3,000	
62420.0000 Books & Periodicals	677	1,350	1,350	
62440.0000 Office Equip Maint & Repair	2,281	6,000	6,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	6,184	10,383	11,960	1,577
62485.0000 Fund 535 Communications Rental Rate	8,959	8,959	8,959	
62496.0000 Fund 537 Computer System Rental	56,987	65,523	57,636	(7,887)
62700.0000 Memberships & Dues	2,145	10,000	10,000	
62710.0000 Travel	1,124	5,200	5,200	
62755.0000 Training	48,057	8,000	8,000	
62895.0000 Miscellaneous Expenses	2,609	2,872	2,872	
<b>Materials, Supplies &amp; Services</b>	<b>179,012</b>	<b>253,742</b>	<b>206,727</b>	<b>(47,015)</b>
<b>Total Expenses</b>	<b>\$ 1,489,143</b>	<b>\$ 1,636,842</b>	<b>\$ 1,625,106</b>	<b>\$ (11,736)</b>

# Public Information Office

## 001.CM02A



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

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

The PIO continues to provide the community with live and recorded access to various public meetings, community forums, local events, public service announcements, and other significant updates through television, YouTube, social media, and short-form video content utilizing Instagram Reels.

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

### OBJECTIVES

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

- Continue to be a leading source of Burbank information.
- Provide clear and transparent access to City information and happenings.
- Develop social media/digital media campaigns that inform, entice, and engage the community.
- Increase communication with internal employees.
- Continue to provide and interact with the media supplying timely and accurate information.
- Create high-quality production content.
- Increase collaboration with other departments along with the Burbank community.
- Create internal planning and systems to guide the PIO team and marketing sections across other departments.

# Public Information Office

## 001.CM02A



	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>7,500</b>	<b>7,000</b>	<b>7,000</b>	
60001.0000 Salaries & Wages	\$ 560,516	\$ 703,713	\$ 804,985	\$ 101,272
60006.0000 Overtime - Non-Safety	239	629	629	
60012.0000 Fringe Benefits	100,733	143,465	148,030	4,565
60012.1008 Fringe Benefits:Retiree Benefits	6,311	6,471	5,127	(1,344)
60012.1509 Fringe Benefits:Employer Paid PERS	50,095	68,823	77,359	8,536
60012.1528 Fringe Benefits:Workers Comp	9,464	6,193	9,016	2,823
60012.1531 Fringe Benefits:PERS UAL	127,891	99,329	115,656	16,327
60015.0000 Wellness Program Reimbursement	495	-	-	
60027.0000 Payroll Taxes Non-Safety	7,879	10,204	11,672	1,468
60031.0000 Payroll Adjustments	814	-	-	
<b>Salaries &amp; Benefits</b>	<b>864,438</b>	<b>1,038,827</b>	<b>1,172,474</b>	<b>133,647</b>
62170.0000 Private Contractual Services	\$ 38,699	\$ 44,500	\$ 44,500	
62300.0000 Special Dept Supplies	2,012	2,500	2,500	
62300.1016 Sp Dept Supplies:Burbank Channel	81,385	67,595	67,595	
62310.0000 Office Supplies, Postage & Printing	2,075	2,500	2,500	
62316.0000 Software & Hardware	90	320	320	
62420.0000 Books & Periodicals	-	100	100	
62435.0000 General Equipment Maint & Repair	332	900	900	
62440.0000 Office Equip Maint & Repair	202	2,300	2,300	
62485.0000 Fund 535 Communications Rental Rate	10,190	10,190	10,190	
62496.0000 Fund 537 Computer System Rental	91,491	100,534	102,903	2,369
62617.0000 Marketing and Advertising	11,382	6,400	6,400	
62620.0000 Burbank Civic Pride Committee	910	1,600	1,600	
62700.0000 Memberships & Dues	2,869	4,000	4,000	
62710.0000 Travel	-	1,500	1,500	
62755.0000 Training	710	4,100	4,100	
62895.0000 Miscellaneous Expenses	1,290	1,693	1,693	
<b>Materials, Supplies &amp; Services</b>	<b>243,637</b>	<b>250,732</b>	<b>253,101</b>	<b>2,369</b>
<b>Total Expenses</b>	<b>\$ 1,108,075</b>	<b>\$ 1,289,559</b>	<b>\$ 1,425,575</b>	<b>\$ 136,016</b>

# CITY MANAGER

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	STAFF YEARS FY2024-25	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	0.000	0.000	
ADM ANALYST II (M)	1.000	2.000	2.000	
ADM ANALYST I (Z)	0.000	1.000	1.000	
ADM ANALYST II (Z)	1.000	0.000	0.000	
AST CTY MGR	1.000	1.000	1.000	
AST TO THE CTY MGR	0.000	1.000	1.000	
CLERICAL WKR	0.500	0.000	0.000	
COMM MGR	1.000	1.000	1.000	
CTY MGR	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
GRAPHICS MEDIA DESIGNER	1.000	1.000	1.000	
PUBLIC INFO SPECIALIST	1.000	1.000	1.000	
SECRETARY TO THE CTY MGR	1.000	1.000	1.000	
SR VIDEO PROD ASSOC	2.000	2.000	2.000	
<b>TOTAL STAFF YEARS</b>	<b>12.500</b>	<b>13.000</b>	<b>13.000</b>	

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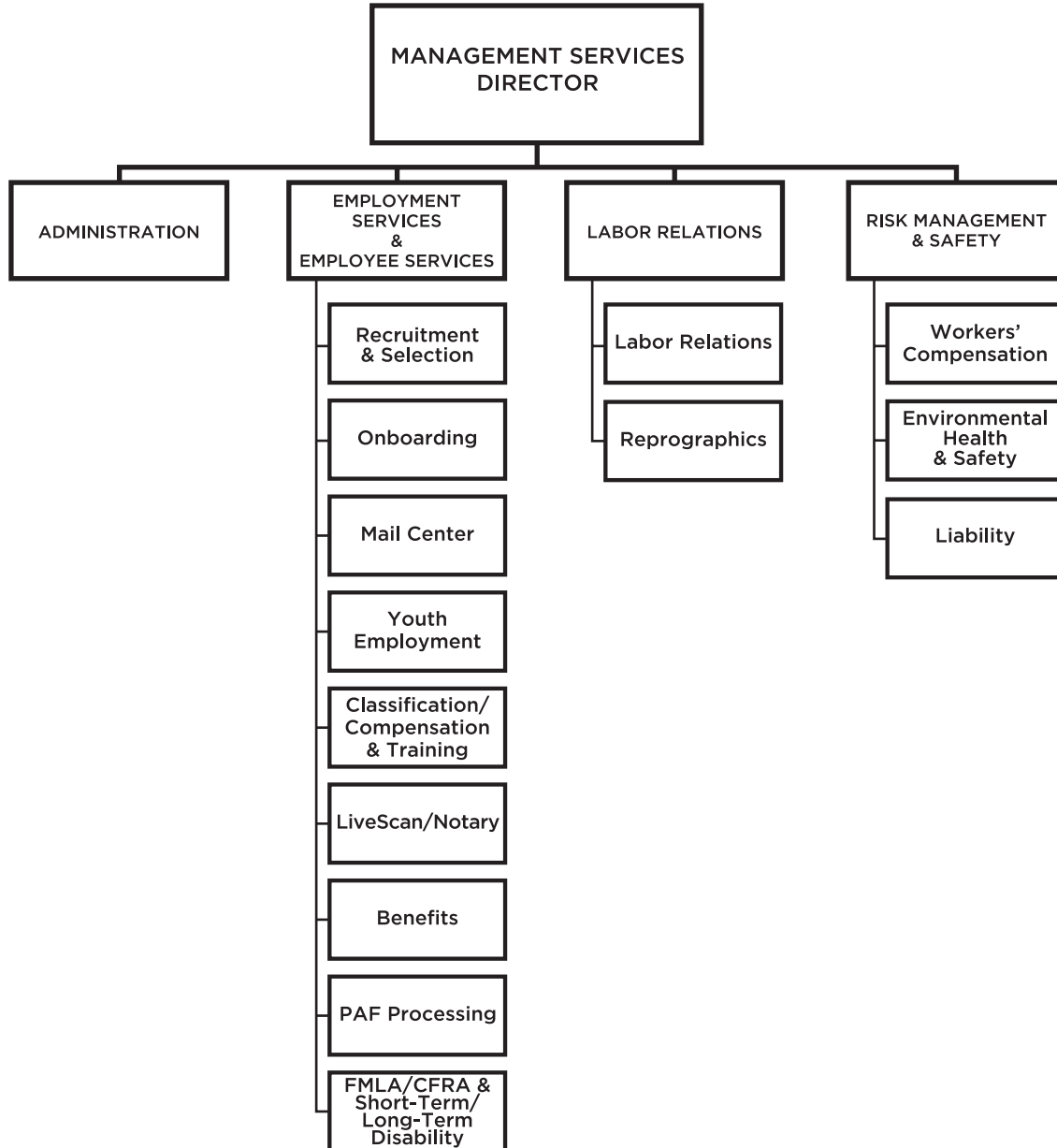
**THE BURBANK  
STUDIOS**

**FRANK O. GEHRY**

**APRIL 2023**



# MANAGEMENT SERVICES



# MANAGEMENT SERVICES



## MISSION STATEMENT

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

## ABOUT MANAGEMENT SERVICES

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

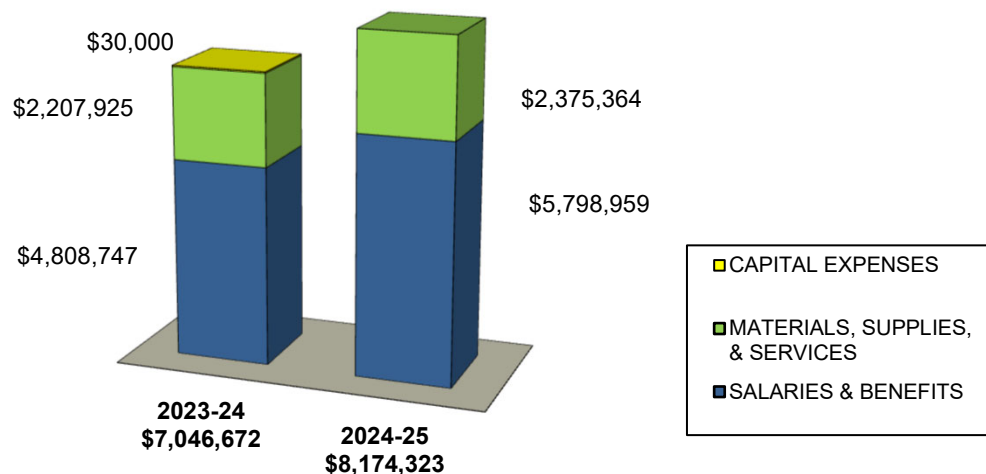
## OBJECTIVES

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

## DEPARTMENT SUMMARY

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>44.912</b>	<b>45.912</b>	<b>48.997</b>	<b>3.085</b>
<b>Salaries &amp; Benefits</b>	\$ 4,374,962	\$ 4,808,747	\$ 5,798,959	\$ 990,212
<b>Materials, Supplies &amp; Services</b>	1,613,791	2,207,925	2,375,364	167,439
<b>Capital Expenses</b>	-	30,000	-	(30,000)
<b>TOTAL</b>	<b>\$ 5,988,753</b>	<b>\$ 7,046,672</b>	<b>\$ 8,174,323</b>	<b>\$ 1,127,651</b>

## DEPARTMENT SUMMARY



# MANAGEMENT SERVICES



## 2023-24 WORK PROGRAM HIGHLIGHTS

- Successfully filled 607 positions, including 17 Firefighter Recruits/Firefighters and 19 Police Recruits/Police Officers, through effective collaboration between the recruitment and selection staff and hiring departments.
- Held the annual Health and Benefits Fair for all employees to coincide with open enrollment. As an enhancement, staff brought in a food truck and provided employees with a complimentary lunch for attending the Fair.
- Held the Leadership Academies in Fall 2023 and paired mentors and mentees for the 2024 Mentoring Program.
- Completed a Supervisory 101 training video and launched in-person Supervisory 101 trainings citywide. In-person trainings were offered monthly for all of 2024.
- Completed negotiations for a new contract with the International Brotherhood of Electrical Workers (IBEW) and Burbank Fire Fighters - Chief Officers' Unit (BFFCOU). Began negotiations for new contracts with the Burbank Police Officers' Association (BPOA) and Burbank City Employees' Association (BCEA).
- Through expanded outreach efforts, added seven new businesses to participate in the Burbank Employment and Student Training (BEST) program.
- Launched a pilot program designed to improve recruitment and selection processes. This initiative allows multiple departments to simultaneously access an Ongoing Candidate Pool (OCP), streamlining the selection process and removing the need for departments to wait for others to finish their selections, as previously required by the BCEA Memorandum of Understanding (MOU).
- Began using the minimum qualification auto-screening function in Neogov, the City's recruitment software. This function aids in our continued effort to streamline the recruitment and selection process.
- Successfully met Internal Revenue Service (IRS) reporting requirements for the Health Care Reform mandate with the assistance of the Information Technology Department.
- Successfully implemented Paid Parental Leave (PPL) with the assistance of the Information Technology Department and the Financial Services Department.
- Revised and improved the Work Injury/Illness Guide for supervisors and employees.

# MANAGEMENT SERVICES



## 2024-25 WORK PROGRAM GOALS



Streamline the Incident/Accident reporting process.

June 2025



Redesign the information currently provided to employees pertaining to their benefits.

June 2025



Complete negotiations for new contracts with the Burbank Police Officers' Association (BPOA) and Burbank City Employees' Association (BCEA). Begin negotiations for new contracts with the Burbank Fire Fighters' Association (BFF) and Burbank Management Association (BMA).

January 2025



Continue to collaborate with the Police Department (PD) and the Fire Department (FD) with their recruitment efforts to fill all Police Officer and Firefighter positions.

Ongoing



Continue working on enhancements for recruiting and onboarding employees. This includes continued improvements to City job postings, and implementation of an onboarding survey to evaluate the results and improve processes.

March 2025



Finalize mini-brochures for all recruitments in collaboration with the Parks and Recreation Marketing Team.

January 2025



Implement an onboarding tracking system that departments can access to know where their candidate is in the onboarding process in collaboration with the Information Technology Department.

June 2025



Provide support to assist the Financial Services Department and Information Technology Department on the Oracle Timekeeping/Absence Management Project.

June 2025



Enhance the Professional Service Agreement procedure to streamline the process and provide insurance training and resources for City staff.

June 2025



Establish safety liaisons from each department and work cohesively to introduce, complete, and comply with safety trainings. Provide in person trainings and reintroduce the Local Emergency Action Plan (LEAP) for emergency preparedness.

Ongoing




To continue attracting top talent and recruiting and retaining quality employees, Management Services is in the process of enhancing its LinkedIn initiatives. The enhancement aims to improve the City's presence on LinkedIn by broadening regional reach, effectively drawing more job seekers to visit our main page and engage with our job opportunities.

Ongoing

# MANAGEMENT SERVICES



PERFORMANCE MEASURES			
	Projected (23-24)	Actual (23-24)	Projected (24-25)
<b>City Council Goal</b>  <b>City Services</b>			
Objective: Process Workers' Compensation claims efficiently and effectively.			
Protect City resources by effectively managing the various workers' compensation, liability claims, lawsuits, and insurance programs. Measured by percentage of workers' compensation claims closed compared to claims open.	52%	69%	60%
Objective: Maintain effective employee relations with the collective bargaining groups.			
Provide effective and efficient Labor Relations services to the City of Burbank. Ensure that labor contracts are implemented and managed properly, which will uphold and maintain fair and equitable treatment of City employees, as well as, legal protection for the City. Measured by the number of arbitrations/Civil Service Board hearings.	2	1	2
Objective: Meet hiring needs of our customers.			
To serve as an ongoing resource to departments. Measured by percentage of new hire recruitments completed within 90 business days. The new hire recruitment time frame is measured by the approved date of the Personnel Requisition to establishing an Employment List.	93%	87%	90%
To serve as an ongoing resource to departments. Measured by percentage of promotional recruitments completed within 45 business days. The promotional recruitment time frame is measured by the approved date of the Personnel Requisition to establishing an Employment List.	93%	90%	90%
To serve as an ongoing resource to departments. Measured by average number of days to complete new employee backgrounds. The background process time frame is measured from receipt of Personnel Action Form (PAF) to a providing start date to hiring supervisor.	17	20	17
Objective: Inspect City facilities and sites to eliminate potential hazards and minimize the number of employees with lost time.			
Provide timely and efficient Safety services and promote Citywide Safety awareness. Measured by calculating the Occupational Safety and Health Administration (OSHA) Incident Frequency Rate, a nationally recognized metric that can be compared to national data.	2%	1%	2%

# General Administration

## 001.MS01A



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

### OBJECTIVES

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

### CHANGES FROM PRIOR YEAR

A new Diversity, Equity, and Inclusion (DEI) Officer position has been added and will be dedicated to the City's DEI programs.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,000</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>
60001.0000 Salaries & Wages	\$ 416,699	\$ 395,905	\$ 556,693	\$ 160,788
60006.0000 Overtime - Non-Safety	-	929	929	
60012.0000 Fringe Benefits	86,468	73,703	98,942	25,239
60012.1008 Fringe Benefits:Retiree Benefits	2,776	2,588	3,076	488
60012.1509 Fringe Benefits:Employer Paid PERS	34,831	38,720	53,498	14,778
60012.1528 Fringe Benefits:Workers Comp	4,951	3,484	9,820	6,336
60012.1531 Fringe Benefits:PERS UAL	86,316	51,354	80,904	29,550
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	6,077	5,741	8,072	2,331
60031.0000 Payroll Adjustments	3,459	-	-	
<b>Salaries &amp; Benefits</b>	<b>646,084</b>	<b>576,912</b>	<b>816,422</b>	<b>239,510</b>
62085.0000 Other Professional Services	\$ 6,916	\$ 50,000	\$ 50,000	
62220.0000 Insurance	60,331	196,392	130,970	(65,422)
62300.0000 Special Dept Supplies	1,590	3,000	3,000	
62310.0000 Office Supplies, Postage & Printing	3,260	6,250	6,250	
62420.0000 Books & Periodicals	842	1,000	1,000	
62440.0000 Office Equip Maint & Repair	-	500	500	
62455.0000 Equipment Rental	1,477	2,500	2,500	
62485.0000 Fund 535 Communications Rental Rate	7,939	7,939	7,939	
62496.0000 Fund 537 Computer System Rental	94,109	92,840	141,776	48,936
62700.0000 Memberships & Dues	3,739	4,433	4,433	
62710.0000 Travel	12,574	7,099	7,099	
62755.0000 Training	18,508	26,135	26,135	
62895.0000 Miscellaneous Expenses	1,420	1,614	1,614	
<b>Materials, Supplies &amp; Services</b>	<b>212,705</b>	<b>399,702</b>	<b>383,216</b>	<b>(16,486)</b>
<b>Total Expenses</b>	<b>\$ 858,789</b>	<b>\$ 976,614</b>	<b>\$ 1,199,638</b>	<b>\$ 223,024</b>

# 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 FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
60001.0000 Salaries & Wages	\$ 158,547	\$ 166,208	\$ 175,205	\$ 8,997
60006.0000 Overtime - Non-Safety	-	800	800	
60012.0000 Fringe Benefits	42,361	51,360	54,536	3,176
60012.1008 Fringe Benefits:Retiree Benefits	2,776	2,588	3,076	488
60012.1509 Fringe Benefits:Employer Paid PERS	14,442	16,255	16,837	582
60012.1528 Fringe Benefits:Workers Comp	16,820	11,402	17,100	5,698
60012.1531 Fringe Benefits:PERS UAL	26,339	25,231	33,447	8,216
60015.0000 Wellness Program Reimbursement	495	-	-	
60027.0000 Payroll Taxes Non-Safety	1,478	2,410	2,540	
<b>Salaries &amp; Benefits</b>	<b>263,257</b>	<b>276,254</b>	<b>303,541</b>	<b>27,287</b>
62170.0000 Private Contractual Services	\$ -	\$ 450	\$ 450	
62300.0000 Special Dept Supplies	45,146	60,704	60,704	
62310.0000 Office Supplies, Postage & Printing	388	2,800	2,800	
62435.0000 General Equipment Maint & Repair	67,531	129,000	129,000	
62485.0000 Fund 535 Communications Rental Rate	4,331	4,331	4,331	
62496.0000 Fund 537 Computer System Rental	15,393	22,298	29,602	7,304
62755.0000 Training	-	150	150	
62895.0000 Miscellaneous Expenses	-	150	150	
63235.1000 Leased Property:Reprographic Equip	6,143	32,000	32,000	
<b>Materials, Supplies &amp; Services</b>	<b>138,932</b>	<b>251,883</b>	<b>259,187</b>	<b>7,304</b>
70023.0537 Capital Contribution:Fund 537	-	30,000	-	(30,000)
<b>Capital Expenses</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>(30,000)</b>
<b>Total Expenses</b>	<b>\$ 402,189</b>	<b>\$ 558,137</b>	<b>\$ 562,728</b>	<b>\$ 4,591</b>



# LiveScan 001.MS01C



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

## OBJECTIVES

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

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Fees</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
60001.0000 Salaries & Wages	\$ 68,195	\$ 67,417	\$ 73,592	\$ 6,175
60012.0000 Fringe Benefits	19,887	17,392	18,403	1,011
60012.1008 Fringe Benefits:Retiree Benefits	925	863	1,025	162
60012.1509 Fringe Benefits:Employer Paid PERS	6,011	6,593	7,072	479
60012.1528 Fringe Benefits:Workers Comp	4,321	2,191	2,885	694
60012.1531 Fringe Benefits:PERS UAL	13,439	12,221	13,919	1,698
60015.0000 Wellness Program Reimbursement	248	-	-	
60027.0000 Payroll Taxes Non-Safety	968	978	1,067	89
<b>Salaries &amp; Benefits</b>	<b>113,993</b>	<b>107,655</b>	<b>117,963</b>	<b>10,308</b>
62145.0000 Identification Services	\$ 52,654	\$ 45,000	\$ 45,000	
62170.0000 Private Contractual Services	-	2,500	2,500	
62496.0000 Fund 537 Computer System Rental	6,886	8,009	7,507	(502)
<b>Materials, Supplies &amp; Services</b>	<b>59,540</b>	<b>55,509</b>	<b>55,007</b>	<b>(502)</b>
<b>Total Expenses</b>	<b>\$ 173,533</b>	<b>\$ 163,164</b>	<b>\$ 172,970</b>	<b>\$ 9,806</b>

# Labor Relations

## 001.MS01E



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

### OBJECTIVES

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

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
60001.0000 Salaries & Wages	\$ 220,656	\$ 333,837	\$ 404,102	\$ 70,265
60012.0000 Fringe Benefits	26,789	69,344	72,101	2,757
60012.1008 Fringe Benefits:Retiree Benefits	2,776	2,588	2,051	(537)
60012.1509 Fringe Benefits:Employer Paid PERS	17,269	32,649	38,834	6,185
60012.1528 Fringe Benefits:Workers Comp	9,879	2,938	4,526	1,588
60012.1531 Fringe Benefits:PERS UAL	40,740	42,421	40,110	(2,311)
60027.0000 Payroll Taxes Non-Safety	2,592	4,841	5,859	1,018
60031.0000 Payroll Adjustments	1,457	-	-	
<b>Salaries &amp; Benefits</b>	<b>322,158</b>	<b>488,618</b>	<b>567,583</b>	<b>78,965</b>
62085.0000 Other Professional Services	\$ 39,971	\$ 100,000	\$ 100,000	
62125.0000 Medical Services	-	8,000	8,000	
62496.0000 Fund 537 Computer System Rental	27,680	38,656	40,531	1,875
<b>Materials, Supplies &amp; Services</b>	<b>67,651</b>	<b>146,656</b>	<b>148,531</b>	<b>1,875</b>
<b>Total Expenses</b>	<b>\$ 389,809</b>	<b>\$ 635,274</b>	<b>\$ 716,114</b>	<b>\$ 80,840</b>

# Youth Employment

## 001.MS02C



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

### OBJECTIVES

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

### CHANGES FROM PRIOR YEAR

An additional \$5,000 was added to the Office Supplies account for tools and machinery utilized by the Summer Trails Enhancement Program (STEP). An additional \$3,000 has been budgeted in the Training account for transportation for the participants of the City's Youth Employment Programs to training opportunities.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>13,387</b>	<b>13,387</b>	<b>13,387</b>	
60001.0000 Salaries & Wages	\$ 293,388	\$ 452,983	\$ 501,270	\$ 48,287
60006.0000 Overtime - Non-Safety	84	-	-	
60012.0000 Fringe Benefits	24,741	22,819	23,626	807
60012.1008 Fringe Benefits:Retiree Benefits	12,389	11,550	13,728	2,178
60012.1509 Fringe Benefits:Employer Paid PERS	8,780	5,869	6,143	274
60012.1528 Fringe Benefits:Workers Comp	29,080	16,124	22,457	6,333
60012.1531 Fringe Benefits:PERS UAL	10,448	19,285	20,063	778
60027.0000 Payroll Taxes Non-Safety	4,290	6,568	7,268	700
60031.0000 Payroll Adjustments	137	-	-	
<b>Salaries &amp; Benefits</b>	<b>383,338</b>	<b>535,198</b>	<b>594,555</b>	<b>59,357</b>
62300.0000 Special Dept Supplies	\$ 10,652	\$ 6,000	\$ 6,000	
62310.0000 Office Supplies, Postage & Printing	939	2,350	7,350	5,000
62455.0000 Equipment Rental	-	2,000	2,000	
62496.0000 Fund 537 Computer System Rental	47,368	57,070	60,875	3,805
62755.0000 Training	666	1,520	4,520	3,000
62895.0000 Miscellaneous Expenses	2,829	2,861	2,861	
<b>Materials, Supplies &amp; Services</b>	<b>62,454</b>	<b>71,801</b>	<b>83,606</b>	<b>11,805</b>
<b>Total Expenses</b>	<b>\$ 445,792</b>	<b>\$ 606,999</b>	<b>\$ 678,161</b>	<b>\$ 71,162</b>

# Employment Services

## 001.MS02D



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

### OBJECTIVES

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

### CHANGES FROM PRIOR YEAR

An Administrative Analyst II and a Human Resources Technician II positions have been added to assist with increased demand in recruitment, selection, and onboarding. A one-time funding of \$205,099 has been added to support two temporary Human Resources Tech I positions and overtime to assist with recruitment and examinations for the Police Department.

An additional \$50,000 was added to the Private Contractual Services account for two new programs that allow the City to conduct remote recruitment testing. An additional \$35,000 is budgeted in the Public Information account to increase the City's presence on LinkedIn. Finally, an additional \$110,000 is budgeted in the Office Supplies, Postage, and Printing account. The cost of postage has increased by 30 percent since the last time funds were added to the postage account. Also, the City's Passport Program has increased significantly resulting in higher mailing costs associated with passport services.

# Employment Services

## 001.MS02D



	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>8,950</b>	<b>8,950</b>	<b>10,950</b>	<b>2,000</b>
60001.0000 Salaries & Wages	\$ 678,580	\$ 752,069	\$ 1,040,377	\$ 288,308
60006.0000 Overtime - Non-Safety	3,399	5,576	6,000	424
60012.0000 Fringe Benefits	110,018	157,560	205,341	47,781
60012.1008 Fringe Benefits:Retiree Benefits	7,751	7,765	9,178	1,413
60012.1509 Fringe Benefits:Employer Paid PERS	58,581	59,638	80,751	21,113
60012.1528 Fringe Benefits:Workers Comp	28,018	14,494	23,417	8,923
60012.1531 Fringe Benefits:PERS UAL	137,246	100,727	131,876	31,149
60027.0000 Payroll Taxes Non-Safety	10,594	8,842	12,184	3,342
60031.0000 Payroll Adjustments	2,543	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,036,729</b>	<b>1,106,671</b>	<b>1,509,124</b>	<b>402,453</b>
62085.0000 Other Professional Services	\$ 4,874	\$ 7,000	\$ 7,000	
62125.0000 Medical Services	87,712	75,000	75,000	
62145.0000 Identification Services	28,176	32,000	32,000	
62170.0000 Private Contractual Services	42,374	77,000	87,000	10,000
62300.0000 Special Dept Supplies	783	7,590	7,590	
62310.0000 Office Supplies, Postage & Printing	164,817	145,000	63,000	(82,000)
62310.1000 Office supplies, postage & printing:Postage Citywide	-	-	82,000	82,000
62310.1001 Office supplies, postage & printing:Postage Passport	-	-	110,000	110,000
62316.0000 Software & Hardware	40,000	40,000	40,000	
62420.0000 Books & Periodicals	-	500	500	
62440.0000 Office Equip Maint & Repair	1,649	3,730	3,730	
62455.0000 Equipment Rental	6,143	13,175	13,175	
62475.0000 Fund 532 Vehicle Equip Rental Rate	8,744	13,101	12,360	(741)
62470.0000 Fund 533 Office Equip Rental Rate	-	-	3,720	3,720
62485.0000 Fund 535 Communications Rental Rate	9,468	9,468	10,912	1,444
62496.0000 Fund 537 Computer System Rental	59,646	73,909	80,425	6,516
62520.0000 Public Information	253	20,000	55,000	35,000
62520.1005 Public Information Advertising	300	15,000	5,000	(10,000)
62700.0000 Memberships & Dues	90	900	900	
62710.0000 Travel	1,517	1,000	1,000	
62755.0000 Training	1,000	1,000	1,000	
62895.0000 Miscellaneous Expenses	19,272	8,400	8,400	
<b>Materials, Supplies &amp; Services</b>	<b>476,817</b>	<b>543,773</b>	<b>699,712</b>	<b>155,939</b>
<b>Total Expenses</b>	<b>\$ 1,513,546</b>	<b>\$ 1,650,444</b>	<b>\$ 2,208,836</b>	<b>\$ 558,392</b>

# Employee Services

## 001.MS02E



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

### OBJECTIVES

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

### CHANGES FROM PRIOR YEAR

An Administrative Analyst I (M) and an Administrative Analyst II (M) were converted to an Administrative Analyst I (Z) position and an Administrative Analyst II (Z) position. The FTE for a Work Trainee I position was increased from .425 to .51 to help offset the expanded workload of the position.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>9.075</b>	<b>10.075</b>	<b>10.160</b>	<b>0.085</b>
60001.0000 Salaries & Wages	\$ 686,987	\$ 803,842	\$ 892,223	\$ 88,381
60006.0000 Overtime - Non-Safety	232	-	-	
60012.0000 Fringe Benefits	139,917	192,048	203,429	11,381
60012.1008 Fringe Benefits:Retiree Benefits	8,227	8,282	7,255	(1,027)
60012.1509 Fringe Benefits:Employer Paid PERS	62,618	75,874	82,592	6,718
60012.1528 Fringe Benefits:Workers Comp	27,065	16,071	21,945	5,874
60012.1531 Fringe Benefits:PERS UAL	156,231	118,316	144,416	26,100
60015.0000 Wellness Program Reimbursement	135	-	-	
60027.0000 Payroll Taxes Non-Safety	10,030	11,656	12,937	1,281
60031.0000 Payroll Adjustments	3,094	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,094,536</b>	<b>1,226,089</b>	<b>1,364,797</b>	<b>138,708</b>
62170.0000 Private Contractual Services	\$ 8,615	\$ 10,000	\$ 10,000	
62310.0000 Office Supplies, Postage & Printing	13,071	6,250	6,250	
62455.0000 Equipment Rental	2,806	7,500	7,500	
62485.0000 Fund 535 Communications Rental Rate	1,231	1,231	1,953	722
62496.0000 Fund 537 Computer System Rental	29,667	38,708	42,827	4,119
62760.0000 Training:Citywide	139,091	125,000	125,000	
62895.0000 Miscellaneous Expenses	1,118	1,613	1,613	
<b>Materials, Supplies &amp; Services</b>	<b>195,598</b>	<b>190,302</b>	<b>195,143</b>	<b>4,841</b>
<b>Total Expenses</b>	<b>\$ 1,290,134</b>	<b>\$ 1,416,391</b>	<b>\$ 1,559,940</b>	<b>\$ 143,549</b>

# Environmental Health and Safety

## 001.MS03A



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

### OBJECTIVES

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

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	
60001.0000 Salaries & Wages	\$ 336,583	\$ 310,617	\$ 345,637	\$ 35,020
60006.0000 Overtime - Non-Safety	-	250	250	
60012.0000 Fringe Benefits	46,032	71,938	73,547	1,609
60012.1008 Fringe Benefits:Retiree Benefits	3,405	3,020	3,589	569
60012.1509 Fringe Benefits:Employer Paid PERS	25,396	30,378	33,216	2,838
60012.1528 Fringe Benefits:Workers Comp	6,151	3,775	5,241	1,466
60012.1531 Fringe Benefits:PERS UAL	92,117	66,868	58,482	(8,386)
60027.0000 Payroll Taxes Non-Safety	4,588	4,504	5,012	508
60031.0000 Payroll Adjustments	596	-	-	
<b>Salaries &amp; Benefits</b>	<b>514,868</b>	<b>491,350</b>	<b>524,974</b>	<b>33,624</b>
62085.0000 Other Professional Services	\$ 3,090	\$ 22,000	\$ 22,000	
62125.0000 Medical Services	181,087	246,141	246,141	
62210.0000 Drug Testing (DOT)	-	14,000	14,000	
62300.0000 Special Dept Supplies	-	1,700	1,700	
62310.0000 Office Supplies, Postage & Printing	69	3,647	3,647	
62420.0000 Books & Periodicals	-	812	812	
62440.0000 Office Equip Maint & Repair	-	243	243	
62455.0000 Equipment Rental	2,577	9,220	9,220	
62475.0000 Fund 532 Vehicle Equip Rental Rate	2,648	2,917	3,463	546
62485.0000 Fund 535 Communications Rental Rate	3,694	3,694	3,694	
62496.0000 Fund 537 Computer System Rental	33,411	36,385	38,502	2,117
62635.0000 Emergency Preparedness	458	9,500	9,500	
62700.0000 Memberships & Dues	820	1,715	1,715	
62710.0000 Travel	-	2,584	2,584	
62745.0000 Safety Program	134,866	146,291	146,291	
62755.0000 Training	7,243	9,450	9,450	
62770.0000 Hazardous Materials Disposal	29,990	36,000	36,000	
62895.0000 Miscellaneous Expenses	95	2,000	2,000	
<b>Materials, Supplies &amp; Services</b>	<b>400,046</b>	<b>548,299</b>	<b>550,962</b>	<b>2,663</b>
<b>Total Expenses</b>	<b>\$ 914,914</b>	<b>\$ 1,039,649</b>	<b>\$ 1,075,936</b>	<b>\$ 36,287</b>

# MANAGEMENT SERVICES

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	STAFF YEARS FY2024-25	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	0.000	-1.000
ADM ANALYST I (Z)	0.000	0.000	1.000	1.000
ADM ANALYST II (M)	0.000	1.000	0.000	-1.000
ADM ANALYST II (Z)	5.000	5.000	7.000	2.000
AST MGT SRVS DIR	1.000	2.000	2.000	
AST MGT SRVS DIR-RK MGT&SFTY	0.500	0.500	0.500	
DUPLICATING MACHINE OP	1.000	1.000	1.000	
ENVIRONMENTAL HEALTH & SFTY CORD	1.000	1.000	1.000	
ENVIRONMENTAL HEALTH & SFTY OFCR	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
HR MGR	3.000	2.000	2.000	
HR SPECIALIST	1.000	1.000	1.000	
HR TECH I	3.000	5.000	5.000	
HR TECH II	1.000	1.000	2.000	1.000
INTERMEDIATE CLK	5.000	3.000	3.000	
MAIL RM AST	1.450	1.450	1.450	
MGT SRVS DIR	1.000	1.000	1.000	
OFFSET PRESS OP	1.000	1.000	1.000	
PROPOSED JOB - Z GROUP	0.000	0.000	1.000	1.000
SIGN LANG INTERPRETER	0.150	0.150	0.150	
SR ADM ANALYST (Z)	1.000	1.000	1.000	
SUPVG OFFSET PRESS OP	1.000	1.000	1.000	
WK TRAINEE I	2.375	2.375	2.460	0.085
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	
<b>TOTAL STAFF YEARS</b>	<b>44.912</b>	<b>45.912</b>	<b>48.997</b>	<b>3.085</b>





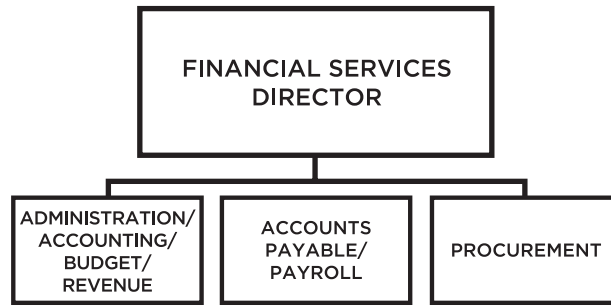
**THE BURBANK  
STUDIOS**

**FRANK O. GEHRY**

**APRIL 2023**



# FINANCIAL SERVICES



# FINANCIAL SERVICES



## MISSION STATEMENT

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

## ABOUT FINANCIAL SERVICES

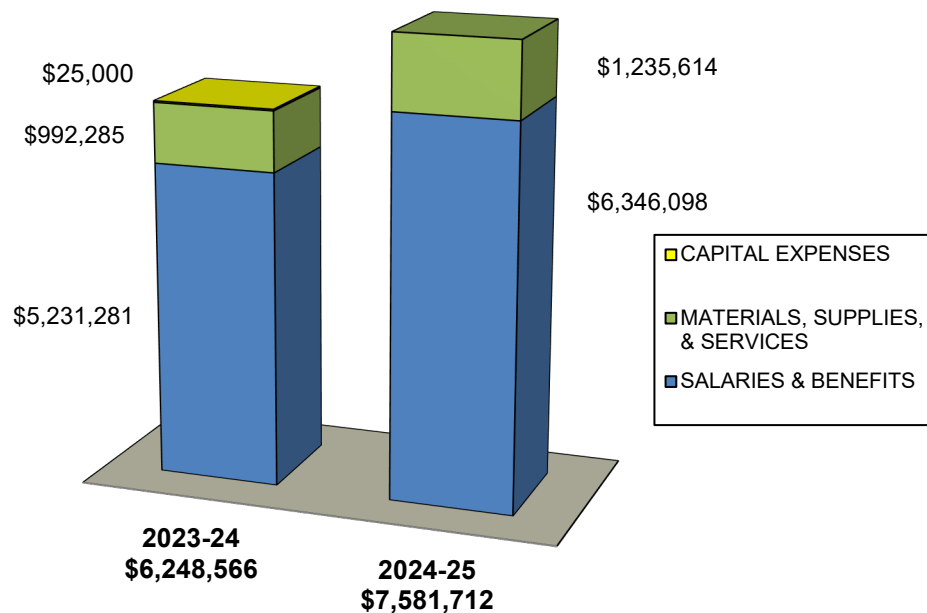
The Financial Services Department is responsible for providing quantitative financial information as well as qualitative fiscal management of City funds. This enables the City Council, City departments, and agencies to make informed decisions on the allocation of available resources through the careful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

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

## DEPARTMENT SUMMARY

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
Staff Years	34.000	36.000	40.000	4.000
Salaries & Benefits	\$ 4,717,837	\$ 5,231,281	\$ 6,346,098	\$ 1,114,817
Materials, Supplies & Services	1,029,465	992,285	1,235,614	243,329
Capital Expenses	-	25,000	-	(25,000)
<b>TOTAL</b>	<b>\$ 5,747,302</b>	<b>\$ 6,248,566</b>	<b>\$ 7,581,712</b>	<b>\$ 1,333,146</b>

## DEPARTMENT SUMMARY



# FINANCIAL SERVICES



## 2023-24 WORK PROGRAM HIGHLIGHTS

- Completed the implementation of Governmental Accounting Standards Board (GASB) Statement 96 - Accounting and Financial Reporting for Subscription-Based Information Technology Arrangements (SBITAs) to appropriately recognize right-to-use Information Technology (IT) subscription assets and liabilities.
- Completed the implementation of the DebtBook software system to automate the tracking and reporting of leases and SBITAs in compliance with GASBs 87 and 96 and consolidate the citywide reporting for debt.
- Assisted in the transition to a new payment processor for online credit card transactions generated by the City's ePals permitting system. ePals is the software used to track applications and payments for all building permits, business licenses, and planning transactions which are then interfaced with the City's financial system.
- Completed the implementation of the CaseWare software which automates the Annual Comprehensive Financial Report (ACFR) and provides a streamlined workflow to achieve consistency and accuracy in reporting the City's annual financial performance.
- Prepared the first Popular Annual Financial Report (PAFR) which is an unaudited report intended to supplement the ACFR by providing a more easily understandable and simplified document for the public. The PAFR was submitted to the Government Finance Officers Association (GFOA) for award consideration.
- Implemented an automated workflow process for budget transfers in Oracle for all City departments. This eliminated manual paper processes between departments and shortened the amount of time to complete a budget transfer.
- Implemented a new Roth 457 option for the City's deferred compensation plan to enhance retirement savings options for City employees and comply with the Secure 2.0 Act.
- In collaboration with Burbank Water and Power (BWP), assisted IT and completed a Request for Proposal (RFP) to migrate and implement the Hyperion budgeting software to the Cloud for improved performance and efficiency.
- Completed a Petty Cash audit to ensure proper citywide cash handling procedures, accuracy of the petty cash funds, and compliance with the City's Petty Cash Administrative Procedure.
- Expanded the existing pension funding plan to deposit a total of \$18 million in Additional Discretionary Payments (ADP) to CalPERS over three years. This will reduce the City's future pension liability and generate a cumulative recurring savings of \$3 million dollars, \$2 million of which will benefit the General Fund.
- Completed the calculation of 442 retroactive payments to complete the multi-year effort of correcting payroll element calculations required to comply with the Fair Labor Standard Acts (FLSA).
- Contracted with external counsel (with City Attorney's Office oversight) and commenced revision of the City's solicitation and contract template portfolio for construction, general services, and professional services work categories.
  
- Worked with the Public Works and Burbank Water and Power (BWP) Fleet Divisions to complete 49 vehicle and other large equipment purchases to replace assets in the City's fleet that have reached end of life, thereby reducing repair and maintenance costs.
- Contracted with a public procurement consultant to evaluate and develop strategies to align the City's procurement processes in compliance with the City's Charter, Ordinances, and Administrative Procedures. A draft Procurement Manual was developed which incorporates basic public procurement fundamentals such as ethics, communications policy, and post award project management.

# FINANCIAL SERVICES



## 2024-25 WORK PROGRAM GOALS



Introduce updated solicitation document packages and contract templates, and establish an annual update protocol in order to streamline the contracting process for all City departments.

December 2024



Explore the feasibility of using the CaseWare ACFR software to prepare and submit for the State Controller's Financial Transactions Report annually.

June 2025



Revise the Administrative Procedure (AP) for grants administration to reflect current practices, document federal and state procurement requirements, and provide for better tracking of grants within the City.

December 2024



Revise the AP for Bad-Debt Write-Off processes and collection service requests to simplify procedures while adhering to best practices.

October 2024



Implement absence management as the first phase of the Online Timekeeping process by integrating leave requests into the workflow. The Online Timekeeping process will allow employees to enter their timecards electronically and route them to supervisors (and ultimately Payroll) for approval.

June 2025



Expand the OpenGov software platform to integrate the solicitation development module in order to enhance transparency and create efficiencies in current procurement processes.

January 2025



Develop a communications and training strategy to update citywide staff on all procurement-related policies and procedures, including posting updated APs, publishing a Procurement Manual, and establishing regular topical procurement trainings in person and on BEN.

June 2025



Complete a review and audit of the City's procurement card program, transition the program from paper based to an electronic transaction reporting and approval process, and implement an online training program using CalCard portal resources.

March 2025



Collaborate with the IT and BWP Departments to migrate the Hyperion budgeting software to the Cloud. Moving to the Cloud will provide enhanced security, additional features, improve system capabilities, and optimize productivity.

June 2025




Revise the Travel and Expense AP to clarify allowable expenses for travel and training, and combine the necessary forms for ease of processing.


June 2025

# FINANCIAL SERVICES



## PERFORMANCE MEASURES

	Projected (23-24)	Actual (23-24)	Projected (24-25)
<b>City Council Goal</b>  <b>Economic Development/Recovery</b>			
Objective: Work with City departments and consultants to produce accurate General Fund revenue forecasts.			
Forecast General Fund revenue within 3 percent of actual revenues at the end of the fiscal year.	3%	5%	3%
Ratio of collection costs to revenues collected.	\$1:\$5.0	\$1:\$5.3	\$1:\$5.0

	Projected (23-24)	Actual (23-24)	Projected (24-25)
<b>City Council Goal</b>  <b>Sustainability</b>			
Objective: Improve efficiencies by updating and implementing technology.			
Electronic Funds Transfer (EFT) percentage increase from the previous year for Accounts Payable disbursements.	10%	7%	5%
Percentage of PlanetBids solicitations received electronically to reduce paper waste.	100%	100%	100%

# Administration and Accounting Services Division

## 001.FN01A



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

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

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

The Revenue Section is responsible for managing and forecasting the revenue operations of the City by monitoring the City's major revenues, such as Sales Tax and Property Tax. It is also responsible for the City's billed receivables, including the collection of citywide delinquent accounts. Additionally, this section coordinates with the City's consultants for the audits of the Transient Occupancy Tax and Transient Parking Tax.

### OBJECTIVES

- Prepare, publish, and maintain a balanced Annual Operating and CIP Budget.
- Monitor potential economic impacts to Burbank from the State budget and other State and Federal legislation, and recommend and/or take measures to mitigate or minimize those impacts.
- Issue the Annual Comprehensive Financial Report (ACFR) that meets the Government Finance Officers Association (GFOA) award program guidelines for excellence in financial reporting.
- Coordinate the annual cost allocation plan.
- Provide the City Manager and City Council with ongoing status reports on the City's financial condition.
- Provide initial and ongoing training for all Oracle Enterprise Resource Planning (ERP) users.
- Complete the annual State Controller's Reports, Street Reports, Recognized Obligation Payment Schedule (ROPS) and other required State and Federal financial reporting within applicable deadlines.
- Work with Information Technology to implement ongoing enhancements for the ERP system.
- Work with departments to update and maintain five-year cash flows analysis for Enterprise Funds, Transportation Funds, Housing Funds, and Internal Service Funds as needed.
- Facilitate citywide debt administration and continuing disclosure.
- Coordinate the City's Internal Audit Program with an outside Certified Public Accountant (CPA) firm, and present reports and findings to the Audit Committee.
- Update monthly spendable and fund position summary reports and recommend corrective actions as needed.
- Provide departments with analytical support for special studies such as revenue analysis for proposed new fees and funding sources.
- Facilitate the budget process using the Oracle Hyperion Public Sector Planning and Budgeting module.
- Ensure all biweekly, quarterly, and annual tax remittances and report filings are completed accurately and timely.

### CHANGES FROM PRIOR YEAR

An Accountant position has been added to the Division in FY 2024-25 to assume the administration of the monthly bank reconciliation process and the administration of the escheatment program. The Special Department Supplies account includes \$10,000 in one-time funds to purchase supplies for newly added positions. The Other Professional Services account was increased to account for contractual increases for citywide audit services.

# Administration and Accounting Services Division

## 001.FN01A



	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR
<b>Staff Years</b>	<b>19,000</b>	<b>19,000</b>	<b>20,000</b>	<b>1,000</b>
60001.0000 Salaries & Wages	\$ 2,059,325	\$ 2,115,554	\$ 2,450,762	\$ 335,208
60006.0000 Overtime - Non-Safety	457	8,000	8,000	
60012.0000 Fringe Benefits	341,542	402,944	431,838	28,894
60012.1008 Fringe Benefits:Retiree Benefits	16,658	16,392	18,458	2,066
60012.1509 Fringe Benefits:Employer Paid PERS	177,313	206,901	235,518	28,617
60012.1528 Fringe Benefits:Workers Comp	34,082	22,306	32,570	10,264
60012.1531 Fringe Benefits:PERS UAL	361,473	313,196	411,310	98,114
60015.0000 Wellness Program Reimbursement	495	-	-	
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	30,091	30,676	35,536	4,860
60031.0000 Payroll Adjustments	9,662	-	-	
<b>Salaries &amp; Benefits</b>	<b>3,035,604</b>	<b>3,120,457</b>	<b>3,628,480</b>	<b>508,023</b>
62085.0000 Other Professional Services	\$ 305,128	\$ 330,034	\$ 347,107	\$ 17,073
62170.1001 Temp Staffing	56,605	-	-	
62300.0000 Special Dept Supplies	9,556	10,246	18,733	8,487
62310.0000 Office Supplies, Postage & Printing	7,661	8,804	8,804	
62420.0000 Books & Periodicals	325	335	335	
62440.0000 Office Equip Maint & Repair	215	224	224	
62455.0000 Equipment Rental	2,629	9,406	8,000	(1,406)
62485.0000 Fund 535 Communications Rental Rate	26,705	26,705	26,705	
62496.0000 Fund 537 Computer System Rental	249,012	291,458	362,894	71,436
62700.0000 Memberships & Dues	2,280	2,348	2,803	455
62710.0000 Travel	10,136	2,794	2,794	
62755.0000 Training	16,696	19,414	19,414	
62895.0000 Miscellaneous Expenses	5,096	1,474	1,474	
<b>Materials, Supplies &amp; Services</b>	<b>692,044</b>	<b>703,242</b>	<b>799,287</b>	<b>96,045</b>
70023.0537 Capital Contribution:Fund 537	\$ -	\$ 25,000	\$ -	\$ (25,000)
<b>Capital Expenses</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>(25,000)</b>
<b>Total Expenses</b>	<b>\$ 3,727,648</b>	<b>\$ 3,848,699</b>	<b>\$ 4,427,767</b>	<b>\$ 579,068</b>



# Fiscal Operations Division

## 001.FN02A



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

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

### OBJECTIVES

- Ensure all employee and vendor payments are processed on time and in compliance with City, State, and Federal requirements.
- Review and plan for future improvements to credit card processing, including cloud-based online approvals.
- Increase vendor enrollment in electronic payments to advance the goal of a paperless payment run.
- Issue all employee and vendor tax statements accurately and within applicable deadlines.
- Provide ongoing training to all departments on Oracle Time and Labor (OTL).
- Provide citywide support for Oracle Employee Self-Service access to pay slips and W2 forms electronically.
- Implement, test, and revise pay codes, as required by negotiated labor contract changes.
- Design and plan an online set of timekeeping tools that integrate with Oracle workflow processes.
- Administer the City's deferred compensation program, and coordinate regular updates and presentations to the Retirement Plans Committee

### CHANGES FROM PRIOR YEAR

In FY 2024-25, the Payroll Division will add a Payroll Technician I position to address ongoing mandates and citywide initiatives, including updated Fair Labor Standards Act (FLSA) guidance, CalPERS reporting, and the implementation of self-service timecard entry.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>15,000</b>	<b>8,000</b>	<b>9,000</b>	<b>1,000</b>
60001.0000 Salaries & Wages	\$ 1,038,052	\$ 684,068	\$ 820,130	\$ 136,062
60006.0000 Overtime - Non-Safety	(9,207)	3,500	3,500	
60012.0000 Fringe Benefits	207,124	154,156	178,157	24,001
60012.1008 Fringe Benefits:Retiree Benefits	13,882	12,941	8,204	(4,737)
60012.1509 Fringe Benefits:Employer Paid PERS	95,018	66,902	78,814	11,912
60012.1528 Fringe Benefits:Workers Comp	40,937	13,836	20,846	7,010
60012.1531 Fringe Benefits:PERS UAL	275,786	132,063	157,773	25,710
60015.0000 Wellness Program Reimbursement	1,485	-	-	
60027.0000 Payroll Taxes Non-Safety	15,209	9,919	11,892	1,973
60031.0000 Payroll Adjustments	3,947	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,682,233</b>	<b>1,077,385</b>	<b>1,279,316</b>	<b>201,931</b>
62085.0000 Other Professional Services	\$ 37,735	\$ 8,500	\$ 8,500	\$ -
62170.1001 Temp Staffing	60,481	-	-	
62220.0000 Insurance	52,024	88,785	94,262	5,477
62300.0000 Special Dept Supplies	5,570	3,832	3,832	
62310.0000 Office Supplies, Postage & Printing	9,540	4,311	4,311	
62420.0000 Books & Periodicals	32	206	206	
62440.0000 Office Equip Maint & Repair	215	101	101	
62455.0000 Equipment Rental	1,278	8,789	8,789	
62485.0000 Fund 535 Communications Rental Rate	7,939	2,887	2,887	
62496.0000 Fund 537 Computer System Rental	145,127	61,832	148,917	87,085
62700.0000 Memberships & Dues	2,108	390	400	10
62710.0000 Travel	4,288	1,161	1,161	
62755.0000 Training	8,827	8,068	8,068	
62895.0000 Miscellaneous Expenses	2,258	664	664	
<b>Materials, Supplies &amp; Services</b>	<b>337,421</b>	<b>189,526</b>	<b>282,098</b>	<b>92,572</b>
<b>Total Expenses</b>	<b>\$ 2,019,654</b>	<b>\$ 1,266,911</b>	<b>\$ 1,561,414</b>	<b>\$ 294,503</b>

# Procurement Services Division

## 001.FN03A



The Procurement Services (formerly Purchasing) Division provides acquisition support to all City Departments by procuring all goods, services, and equipment needed to serve the City's constituents. Our buyers conduct all formal competitive solicitations, such as Invitations for Bids, Requests for Proposals (RFPs), and Requests for Quotations (RFQs) for their assigned departments. They support the development of all capital improvement projects and oversee the agreements supporting the ongoing maintenance of the City facilities. The Division provides centralized control to ensure compliance with Federal, State, and local procurement requirements as incorporated into the Burbank Municipal Code (BMC) and Administrative Procedures (APs). It issues all Purchase Orders (POs) for Departments and oversees the management of a robust suite of contracts, such as construction agreements, professional services agreements, classroom training agreements, legal services agreements, price agreements, and on-call services agreements used to conduct the business of the City.

### OBJECTIVES

- Provide ongoing training to all departments on the Oracle Purchasing module.
- Support citywide procurement needs by assisting departments in the development and preparation of bid specifications, requests for proposals, as well as negotiation of contract terms.
- Manage the City's procurement platform, PlanetBids, in the broadcast of competitive solicitation opportunities to the public, such as RFQs, RFPs, Invitations for Bids, and other public procurement solicitation methods.
- Support the City's vendor management by ensuring Payee Registration Forms and Check Payment Requests (CPRs) are processed in a timely manner, and verifying insurance requirements are met by vendors according to service category.
- Enhance inter-departmental communications and customer service through training and frequent department outreach.
- Assess procurement and surplus disposition practices in an effort to seek continuous program improvements.
- Align processes with nationally recognized public procurement best practices and standards, i.e. The Institute for Public Procurement (NIGP).
- Administer the City's procurement card program.

### CHANGES FROM PRIOR YEAR

In FY 2024-25, the Procurement Services Division will add a Buyer II and an Administrative Analyst I (M) positions. These positions will facilitate the growth in both the volume and complexity of the division's workload, due to vendor management and record maintenance, increasing project load at BWP, and the expansion of the City's annual Infrastructure program as a result of Measure P. \$45,000 in one-time funding will be appropriated for Phase Two of the procurement manual development and training program. Special Department Supplies increased to cover the cost of Tax Identification Number (TIN) checks. Training and Memberships & Dues accounts were increased to support education and development for new and existing employees.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	-	<b>9,000</b>	<b>11,000</b>	<b>2,000</b>
60001.0000 Salaries & Wages	\$ -	\$ 722,302	\$ 1,024,561	\$ 302,259
60012.0000 Fringe Benefits	-	159,979	216,553	56,574
60012.1008 Fringe Benefits:Retiree Benefits	-	-	7,178	7,178
60012.1509 Fringe Benefits:Employer Paid PERS	-	70,641	98,460	27,819
60012.1528 Fringe Benefits:Workers Comp	-	9,946	16,596	6,650
60012.1531 Fringe Benefits:PERS UAL	-	60,098	60,098	
60027.0000 Payroll Taxes Non-Safety	-	10,473	14,856	4,383
<b>Salaries &amp; Benefits</b>	-	<b>1,033,439</b>	<b>1,438,302</b>	<b>404,863</b>
62085.0000 Other Professional Services	\$ -	\$ 26,594	\$ 80,000	\$ 53,406
62300.0000 Special Dept Supplies	-	-	2,530	2,530
62310.0000 Office Supplies, Postage & Printing	-	3,244	4,000	756
62420.0000 Books & Periodicals	-	124	300	176
62440.0000 Office Equip Maint & Repair	-	82	63	(19)
62485.0000 Fund 535 Communications Rental Rate	-	5,052	5,052	
62496.0000 Fund 537 Computer System Rental	-	54,832	43,184	(11,648)
62700.0000 Memberships & Dues	-	865	2,400	1,535
62710.0000 Travel	-	1,029	7,000	5,971
62755.0000 Training	-	7,152	7,200	48
62895.0000 Miscellaneous Expenses	-	543	2,500	1,957
<b>Materials, Supplies &amp; Services</b>	-	<b>99,517</b>	<b>154,229</b>	<b>54,712</b>
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ 1,132,956</b>	<b>\$ 1,592,531</b>	<b>\$ 459,575</b>

# FINANCIAL SERVICES

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	STAFF YEARS FY2024-25	CHANGE FROM PRIOR YEAR
ACCOUNT CLERK	5.000	5.000	5.000	
ACCOUNTANT	3.000	2.000	3.000	1.000
ACCTG&AUDIT MGR	1.000	1.000	1.000	
ADM ANALYST I (M)	0.000	0.000	1.000	1.000
ADM ANALYST I (Z)	1.000	1.000	1.000	
ADM ANALYST II (M)	3.000	3.000	3.000	
AST FINANCIAL SRVS DIR	1.000	1.000	1.000	
BUDGET MGR	1.000	1.000	1.000	
BUYER I	1.000	2.000	2.000	
BUYER II	1.000	1.000	2.000	1.000
DEP FINANCIAL SRVS DIR	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
FINANCIAL SRVS DIR	1.000	1.000	1.000	
FINANCIAL SYS MGR	1.000	1.000	1.000	
INTERMEDIATE CLK	2.000	2.000	2.000	
PAYROLL TECH I	1.000	1.000	2.000	1.000
PAYROLL TECH II	2.000	2.000	2.000	
PRIN ACCOUNTANT	1.000	1.000	1.000	
CONTRACTS ADMINISTRATOR	0.000	1.000	1.000	
PURCHASING MGR	1.000	1.000	1.000	
REVENUE MGR	1.000	1.000	1.000	
SR ACCOUNTANT	1.000	2.000	2.000	
SR ADM ANALYST (M)	1.000	1.000	1.000	
SR ADM ANALYST (Z)	1.000	1.000	1.000	
SR BUYER	1.000	1.000	1.000	
SUPVG ACCOUNT CLK	1.000	1.000	1.000	
<b>TOTAL STAFF YEARS</b>	<b>34.000</b>	<b>36.000</b>	<b>40.000</b>	<b>4.000</b>

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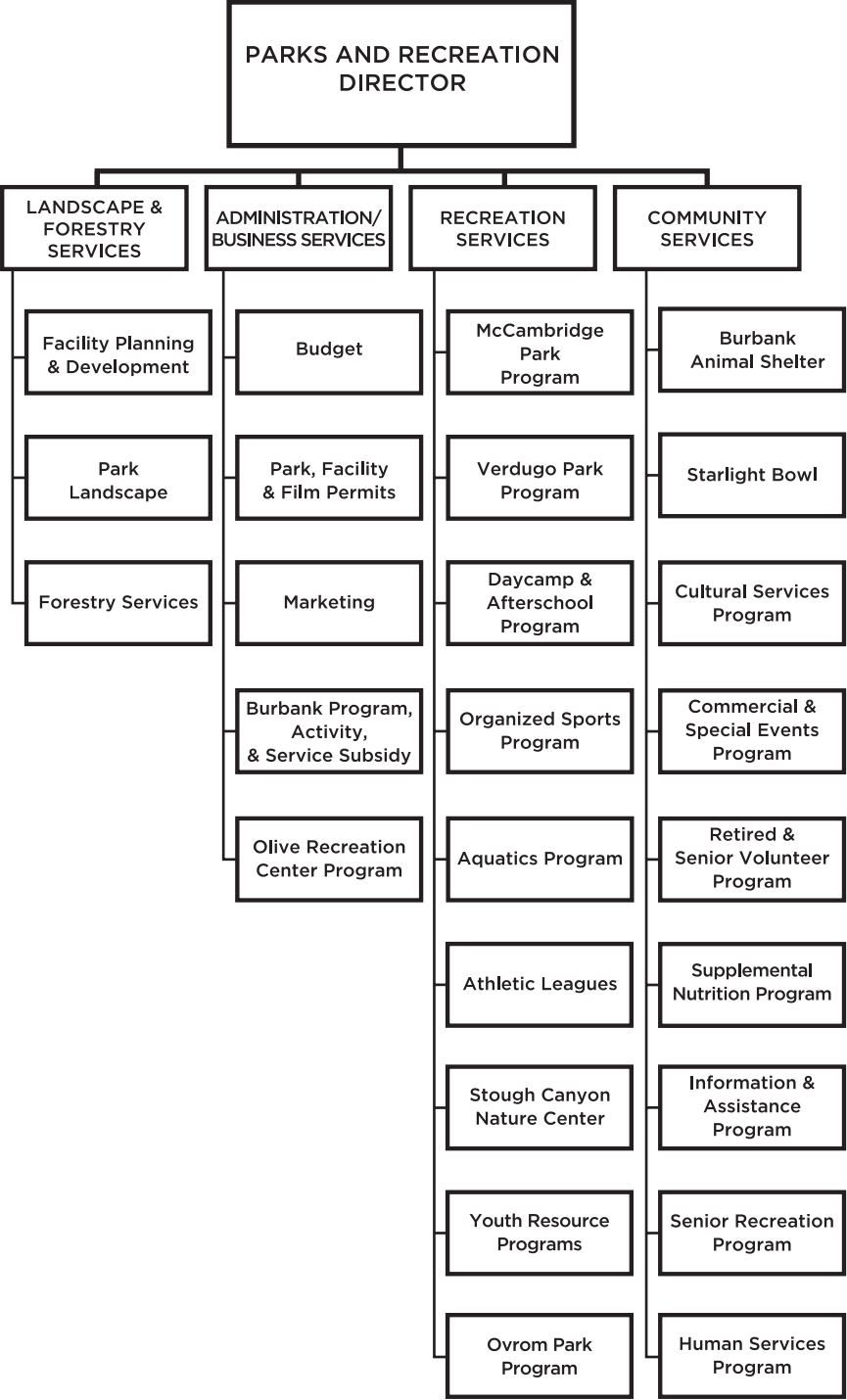
**THE BURBANK  
STUDIOS**

**FRANK O. GEHRY**

**APRIL 2023**



# PARKS AND RECREATION



PARKS & RECREATION

# PARKS and RECREATION



## MISSION STATEMENT

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

## ABOUT PARKS and RECREATION

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

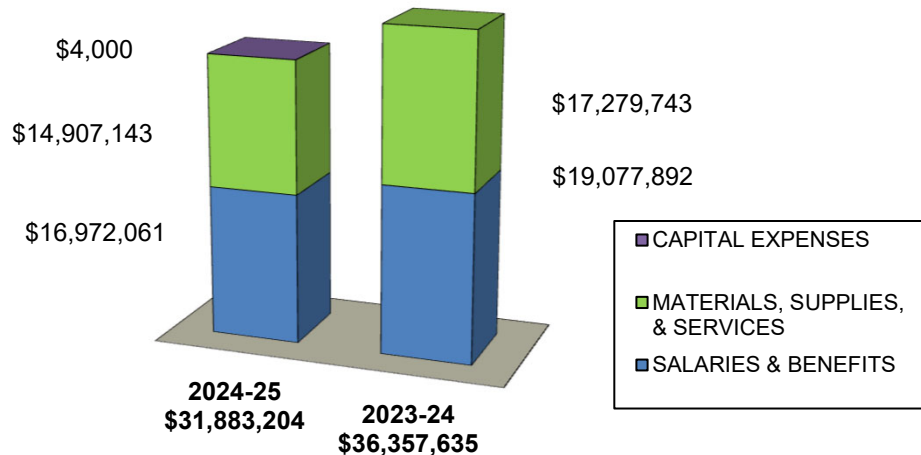
## OBJECTIVES

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

## DEPARTMENT SUMMARY

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>184.127</b>	<b>186.980</b>	<b>194.624</b>	<b>7.644</b>
<b>Salaries &amp; Benefits</b>	\$ 14,828,504	\$ 16,972,061	\$ 19,077,892	\$ 2,105,831
<b>Materials, Supplies &amp; Services</b>	13,874,757	14,907,143	17,279,743	2,372,600
<b>Capital Expenses</b>	-	4,000	-	(4,000)
<b>Contributions to Other Funds</b>	2,500	-	-	
<b>TOTAL</b>	<b>\$ 28,705,761</b>	<b>\$ 31,883,204</b>	<b>\$ 36,357,635</b>	<b>\$ 4,474,431</b>

## DEPARTMENT SUMMARY



# PARKS and RECREATION



## 2023-24 WORK PROGRAM HIGHLIGHTS
















- Completed extensive repair to the failing slope at the DeBell Golf Course due to heavy rain storms.
- Completed the replacement of playground equipment at Valley Park in October of 2023 and Ralph Foy tot play area in May of 2024.
- Successfully removed and replaced 36 potentially hazardous Aleppo trees including the planting of 80 additional trees in vacant parkways.
- Hosted the first annual Burbank Adaptive Sports Expo (BASE) in February 2024, which drew over 350 participants and engaged more than 100 volunteers, featured 18 vendor booths, and welcomed over 2,000 visitors. The Marketing Team created a powerful brand for the Burbank Adaptive Sports Expo 2024 by designing a dynamic emblem. They promoted the event through engaging content, partnerships, and an inclusive approach, inspiring the community to celebrate resilience and diversity.
- Expanded the Burbank Animal Shelter vaccine clinics and implemented a spay/neuter voucher program.
- Installed a bleacher shade structure at McCambridge Ballfield #1 in October of 2023.
- Installed a custom cantilever bleacher shade structure at Schafer Ballfield in May of 2024.
- Completed the restoration of the Verdugo Aquatic Facility Water Slides in December of 2023.
- Completed Ballfield Lighting Modernization at McCambridge Ballfields #1 and 2 in February of 2024.
- Secured \$1,500,000 in State grant funding commitment for McCambridge Pool replacement in October of 2023.
- Secured \$40,000 in County grant funding for Adaptive Sports Equipment in November of 2023.
- Launched Powerchair Soccer Program as a drop-in program at the McCambridge Recreation Center Gym in July of 2023.
- The Nutrition Program served 117,168 units of meals from July 2023 to May 2024 for congregate and Home Delivered Meals (HDM) program participants. Additional Nutrition Grant funding in the amount of \$509,000 was also secured to assist with serving more seniors.
- Completed the Art in Public Places mural installation at the McCambridge Recreation Center Gymnasium in May of 2024.
- In partnership with the Burbank Cultural Arts Commission, a pilot Community Arts Grant Program was launched on October 6, 2023 to support local artists and arts organizations and to engage Burbank residents with diverse and outstanding cultural arts projects. A total of \$48,000 in grants, ranging from \$1,000 to \$5,000 were awarded for visual and performing arts projects.
- The Burbank Cultural Arts Commission partnered with Visit Burbank by sponsoring an elephant painted by a local artist which will be displayed as part of the traveling elephant parade art exhibit in Summer 2024.
- DIG Burbank coordinated Plant for a Greener Burbank events in December 2023 and April 2024. Volunteers and staff successfully planted 16 trees at Robert Gross Park and 15 trees at Brace Canyon Park for a total of 31 new trees in the City of Burbank.
- Completed Phase 7 of the Utility Box Beautification Program on Hollywood Way. A total of 68 utility boxes have been completed as part of this program.
- Installation of smart irrigation controller systems throughout city parks and facilities, which has saved the City from using 27,731,269 gallons of water from January 2023 to December 2023. This amounts to a cost savings of approximately \$123,450.
- The Department was awarded nearly \$2,990,655 in grant funds for programs, equipment, and capital improvement projects including the Elderly Nutrition Program, McCambridge Pool Renovation Project, Santa Anita Playground Replacement Project, and procurement of adaptive sports equipment. Additionally, grant reimbursements in the amount of \$690,063 were received for salary, operations, maintenance, and programming from Proposition A and the Tobacco Grant.
- A total of 42,790 volunteer hours were worked in various city programs as part of the Burbank Volunteer Program (BVP).



# PARKS and RECREATION




## 2024-25 WORK PROGRAM GOALS


	In partnership with local and regional agencies, host an Adaptive Sports Expo for community members of all ages, physical, and cognitive abilities.	May 2025
	Commence an Urban Forest Master Plan initiative to include updating the City's park and street tree inventory; conducting a health assessment of all City-owned trees; completing an urban canopy study; reviewing the City's tree policies and procedures; and assessing the City-wide pruning cycles.	October 2024
	Complete the Citywide Parks Master Plan.	October 2024
	Complete the Dick Clark Dog Park project.	December 2024
	Complete picnic area shade improvements at McCambridge Park.	August 2024
	Complete the following projects: Playground replacements at Santa Anita Playlot, McCambridge Park, Brace Canyon Park and Maple Street Park; Izay Park Irrigation replacement; Install shade structure at Valley Park Ballfield and, Lighting modernization at Schafer Ballfield.	June 2025
	Complete Phase 8 of the Burbank Arts Beautification Program; painting utility boxes on Glenoaks Boulevard.	November 2024
	Launch a campaign highlighting the 100-year history of the Parks and Recreation Department.	January 2025
	Continue to engage adults ages 55+ in the Burbank community with virtual and in-person programming, classes, and balanced nutritious lunches.	Ongoing
	Continue supporting public art installations to create a beautiful place to live, work, and play. This will be accomplished by completing the Call for Artist phase for the following projects: Burbank Channel Bikeway and Johnny Carson Park Shade Structure.	June 2025
	Increase Nature Center Camp from half day to full day and add a 10-week full day camp at Ovrom Community Center to better meet community demand.	May 2025
	Continue reforestation effort which includes the removal and replanting of approximately 230 trees citywide.	June 2025
	Complete the following projects at the DeBell Golf Course and Clubhouse - Improvements to cart paths and sand bunkers; install a driving range shade structure; tee boxes and fairway bunkers improvements; replace netting; improvements to the DeBell Clubhouse dressing rooms.	June 2025
	Complete the Cultural Arts Framework document.	August 2024
	Expand capacity for cultural arts programs by continuing to offer the Community Arts Grant Program and hiring a dedicated Cultural Affairs Supervisor to support these efforts.	June 2025

# PARKS and RECREATION




## PERFORMANCE MEASURES

	Projected (23-24)	Actual (23-24)	Projected (24-25)
<b>City Council Goal</b>  <b>City Services</b>			
Objective: Provide quality services to the community by enhancing safety throughout parks, improving access to recreation activities, and streamlining efficiencies.			
Daily patrols of the parks will be supported by Animal Control Officers to provide residents and visitors with an educational and enforcement presence in the City parks. The additional park patrols will result in an increased presence, support park safety and enforce City rules, codes, and policies and promote positive engagement with park patrons.	20 Parks	27 Parks	27 Parks
Provide Burbank residents, who are in need of financial assistance, the opportunity to engage in citywide programs, activities, and services by tracking annual participants of Burbank Program, Activity, and Service Subsidy (PASS).	800	918	850
Effectively communicate with other City departments to streamline the film permit process to meet revenue goals.	\$85,000	\$90,759	\$85,000

	Projected (23-24)	Actual (23-24)	Projected (24-25)
<b>City Council Goal</b>  <b>Sustainability</b>			
Objective: Improve water efficiencies throughout City parks.			
Systematically modernize outdated irrigation pipe infrastructure at all citywide parks to improve water usage and maximize watering efficiencies. This includes a full replacement of linear square footage throughout respective parks.	54,740	Project will commence FY 2024-25	54,740

# PARKS and RECREATION



	Projected (23-24)	Actual (23-24)	Projected (24-25)
<b>City Council Goal</b>  <b>Quality of Life</b>			
Objective: Enhance the quality of life through active engagement with the community, provide exceptional recreation programs and services, and support arts throughout the City.			
Provide high-quality comprehensive recreation and educational programs for older adults (persons who are 55 years of age or older) by offering a variety of drop-in activities, virtual and in-person classes, workshops, events, cultural enrichment, excursions, and other opportunities by tracking participation through daily visits.	27,000	26,612	27,000
Provide quality child care for elementary school age children after school at ten elementary school sites. Pursue new and existing advertising methods to reach and maintain 100% of available spots filled.	100%	98.5%	100%
Provide diverse special interest class sessions at park facilities that increase education and specialized skill training for the community. Track participation through class registrations.	9,000	10,323	9,500
Establish and implement an Art and Culture grant program to enhance and support "arts" in and around the community. Utilize a competitive grant process to select grantees. The Parks and Recreation Department will be hiring a grant consultant to seek additional grant funding and develop a competitive grant program to support local arts organizations and artists.	5	16	12
Develop and implement an Adaptive Sports Community Event, in partnership with local and regional agencies, for community members of all ages, physical, and cognitive abilities. The effectiveness and impact of this event will be measured through participation and attendance.	300	350	400
Microchip cats and dogs at the Animal Shelter's vaccine clinics to facilitate a quick return to owner(s), if lost.	60	25	45

# **Landscape and Forestry Services Division** **Facility Planning and Development Program**



## 001.PR21A

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

### OBJECTIVES

- Modernize ballfield lighting with Light-Emitting Diodes (LED) to increase safety and cost-effectiveness.
- Develop plans and specifications and complete the replacement of playground equipment at the City parks.
- Modernize the irrigation controllers and replace outdated irrigation systems throughout various City-owned parks and open spaces for water conservation and efficiency.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 505	\$ 1,000	\$ 1,000	
62220.0000 Insurance	863,781	804,256	569,925	(234,331)
62300.0000 Special Dept Supplies	-	5,000	5,000	
62345.0000 Taxes	917	1,000	1,000	
62450.0000 Building Grounds Maint & Repair	136	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	59,760	84,109	148,221	64,112
62485.0000 Fund 535 Communications Rental Rate	134,388	135,620	135,620	
62496.0000 Fund 537 Computer System Rental	18,646	12,817	11,368	(1,449)
62895.0000 Miscellaneous Expenses	97	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>1,078,230</b>	<b>1,043,802</b>	<b>872,134</b>	<b>(171,668)</b>
85101.0370 Transfers to Fund 370	\$ 2,500	\$ -	\$ -	
<b>Contribution to Other Funds</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	
<b>Total Expenses</b>	<b>\$ 1,080,730</b>	<b>\$ 1,043,802</b>	<b>\$ 872,134</b>	<b>\$ (171,668)</b>

# 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 public grounds.

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

One-time funding in the amount of \$1,100,000 was added to the Private Contractual Services budget to complete an Urban Forest Master Plan and environmental review.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>17,500</b>	<b>18,000</b>	<b>18,000</b>	
60001.0000 Salaries & Wages	\$ 483,880	\$ 1,153,004	\$ 1,347,531	\$ 194,527
60006.0000 Overtime - Non-Safety	55,181	36,502	36,502	
60012.0000 Fringe Benefits	112,252	316,419	336,319	19,900
60012.1008 Fringe Benefits:Retiree Benefits	16,195	15,529	17,433	1,904
60012.1509 Fringe Benefits:Employer Paid PERS	38,718	112,764	129,498	16,734
60012.1528 Fringe Benefits:Workers Comp	90,767	72,218	119,185	46,967
60012.1531 Fringe Benefits:PERS UAL	114,247	99,715	89,881	(9,834)
60015.0000 Wellness Program Reimbursement	1,125	-	-	
60027.0000 Payroll Taxes Non-Safety	7,554	16,719	19,539	2,820
60031.0000 Payroll Adjustments	1,566	-	-	
<b>Salaries &amp; Benefits</b>	<b>921,486</b>	<b>1,822,870</b>	<b>2,095,888</b>	<b>273,018</b>
62170.0000 Private Contractual Services	\$ 13,280	\$ 875,000	\$ 1,205,000	\$ 330,000
62170.1001 Temp Staffing	315,252	-	-	
62180.0000 Landscape Contractual Services	16,000	16,000	16,000	
62300.0000 Special Dept Supplies	34,263	32,350	32,350	
62305.0000 Reimbursable Materials	-	1,500	1,500	
62380.0000 Chemicals	21,500	21,500	21,500	
62435.0000 General Equipment Maint & Repair	413	500	500	
62450.0000 Building Grounds Maint & Repair	84	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	301,588	407,572	408,458	886
62496.0000 Fund 537 Computer System Rental	66,600	70,337	94,824	24,487
62700.0000 Memberships & Dues	1,037	770	770	
62895.0000 Miscellaneous Expenses	1,517	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>771,535</b>	<b>1,425,529</b>	<b>1,780,902</b>	<b>355,373</b>
<b>Total Expenses</b>	<b>\$ 1,693,021</b>	<b>\$ 3,248,399</b>	<b>\$ 3,876,790</b>	<b>\$ 628,391</b>

# Landscape and Forestry Services Division

## Park Landscape Program



### 001.PR23A

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

#### OBJECTIVES

- Provide ongoing grounds maintenance for City parks and facilities.
- Administer the maintenance of public properties at multiple non-park sites.
- Continue phasing in handheld electric equipment where suitable to reduce the Department's carbon footprint.
- Assist with the administration and evaluation of current and future infrastructure needs.
- Provide ongoing maintenance to park facilities through the Municipal Infrastructure Fund 534.
- Implement organic practices in City parks and landscapes through the purchase of products, materials, and supplies.

#### CHANGES FROM PRIOR YEAR

Five Work Trainee I positions were upgraded to Utility Workers to better reflect the scope of work provided by part-time landscape positions. An additional \$42,620 was added to the Custodial Services account for contractual service fee increases based on the Consumer Price Index (CPI) and increases to park restroom maintenance including quarterly deep cleaning and mid-day cleaning on weekends of all park restrooms.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>31.500</b>	<b>31.000</b>	<b>31.000</b>	
60001.0000 Salaries & Wages	\$ 1,377,690	\$ 1,723,747	\$ 1,957,475	\$ 233,728
60006.0000 Overtime - Non-Safety	106,179	18,050	18,050	
60012.0000 Fringe Benefits	346,916	522,077	549,400	27,323
60012.1008 Fringe Benefits:Retiree Benefits	29,152	27,177	31,790	4,613
60012.1509 Fringe Benefits:Employer Paid PERS	117,651	168,582	188,113	19,531
60012.1528 Fringe Benefits:Workers Comp	171,750	115,049	191,050	76,001
60012.1531 Fringe Benefits:PERS UAL	383,161	345,063	272,738	(72,325)
60015.0000 Wellness Program Reimbursement	3,229	-	-	
60027.0000 Payroll Taxes Non-Safety	21,004	24,994	28,383	3,389
60031.0000 Payroll Adjustments	2,543	-	-	
<b>Salaries &amp; Benefits</b>	<b>2,559,275</b>	<b>2,944,739</b>	<b>3,236,999</b>	<b>292,260</b>
62000.0000 Utilities	\$ 59,252	\$ 104,715	\$ 104,715	
62170.0000 Private Contractual Services	177,995	330,900	330,900	
62225.0000 Custodial Services	100,199	112,906	155,526	42,620
62300.0000 Special Dept Supplies	24,858	50,300	50,300	
62305.0000 Reimbursable Materials	12	2,000	2,000	
62380.0000 Chemicals	55,177	29,500	29,500	
62435.0000 General Equipment Maint & Repair	583	300	300	
62450.0000 Building Grounds Maint & Repair	20,921	25,000	25,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	359,965	431,737	451,144	19,407
62496.0000 Fund 537 Computer System Rental	114,091	138,171	154,131	15,960
62700.0000 Memberships & Dues	645	630	630	
62755.0000 Training	1,136	-	-	
62895.0000 Miscellaneous Expenses	786	600	600	
<b>Materials, Supplies &amp; Services</b>	<b>915,619</b>	<b>1,226,759</b>	<b>1,304,746</b>	<b>77,987</b>
<b>Total Expenses</b>	<b>\$ 3,474,893</b>	<b>\$ 4,171,498</b>	<b>\$ 4,541,745</b>	<b>\$ 370,247</b>

# Landscape and Forestry Services Division

## Urban Reforestation Program



### 001.PR26A

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

#### OBJECTIVES

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

	EXPENDITURE FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
62365.0000 Urban Reforestation - Measure 1	\$ 19,610	\$ 40,000	\$ 40,000	
<b>Materials, Supplies &amp; Services</b>	<b>19,610</b>	<b>40,000</b>	<b>40,000</b>	
<b>Total Expenses</b>	<b>\$ 19,610</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	

# Golf Course

## 001.PR27A



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

### OBJECTIVES

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

### CHANGES FROM PRIOR YEAR

An additional \$460,076 was added to the Other Professional Services account for operating costs that are offset by a year-over-year increase in revenue.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ 3,678,113	\$ 3,594,319	\$ 4,054,395	\$ 460,076
62470.0000 Fund 533 Office Equip Rental Rate	3,602	3,602	3,602	
<b>Materials, Supplies &amp; Services</b>	<b>3,681,715</b>	<b>3,597,921</b>	<b>4,057,997</b>	<b>460,076</b>
<b>Total Expenses</b>	<b>\$ 3,681,715</b>	<b>\$ 3,597,921</b>	<b>\$ 4,057,997</b>	<b>\$ 460,076</b>



# Administration

## 001.PR28A



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

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

### OBJECTIVES

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

### CHANGES FROM PRIOR YEAR

To meet the Department's operational needs, an Administrative Analyst I (M) position was upgraded to an Administrative Analyst II (M), and a Clerical Worker position's FTE was increased from .455 to 1.000. Moved a Senior Recreation Leader position to PR31C.

An additional \$17,904 was added to the Governmental Services account for the Burbank Unified School District (BUSD) Joint Use Agreement annual cost. The Department's agreement with Catholic Charities for the management of the Burbank Temporary Skilled Labor Center was also increased by \$6,364. Both of which are contractual obligations increased based on Consumer Price Index (CPI). An additional \$50,000 has been added to the Art in Public Places account for art consultant services to support the Art in Public Places Program.

An additional \$15,000 was added to the Office Supplies, Posting, and Printing account for increases to Marketing supplies for community outreach and administration-related supplies. An additional \$26,250 was added to the Bank Services Charges account for the increase in Credit Card transaction fees and transaction volume. One-time funding in the amount of \$15,000 was added to Miscellaneous Expenses account to help fund Burbank Family Pride in the Park Event. \$100,000 in one-time funding was added at the direction of City Council to establish a grant program for community events.

# Administration

## 001.PR28A



	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>17,329</b>	<b>17,455</b>	<b>18,000</b>	<b>0,545</b>
60001.0000 Salaries & Wages	\$ 1,308,074	\$ 1,724,171	\$ 1,953,376	\$ 229,205
60006.0000 Overtime - Non-Safety	4,070	1,995	1,995	
60012.0000 Fringe Benefits	231,736	359,607	387,867	28,260
60012.1008 Fringe Benefits:Retiree Benefits	17,148	15,382	12,772	(2,610)
60012.1509 Fringe Benefits:Employer Paid PERS	118,438	166,826	187,719	20,893
60012.1528 Fringe Benefits:Workers Comp	59,823	48,282	76,170	27,888
60012.1531 Fringe Benefits:PERS UAL	314,983	240,490	274,106	33,616
60015.0000 Wellness Program Reimbursement	270	-	-	
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	19,646	25,000	28,324	3,324
60031.0000 Payroll Adjustments	25,709	-	-	
<b>Salaries &amp; Benefits</b>	<b>2,104,404</b>	<b>2,586,241</b>	<b>2,926,817</b>	<b>340,576</b>
62085.0000 Other Professional Services	\$ 1,646	\$ 20,000	\$ 20,000	
62135.0000 Governmental Services	502,830	519,472	537,376	17,904
62170.0000 Private Contractual Services	117,106	117,193	123,557	6,364
62170.1011 Art in Public Places	-	20,000	70,000	50,000
62300.0000 Special Dept Supplies	19,520	22,770	22,770	
62300.1018 Wellness	25,278	27,000	27,000	
62305.0000 Reimbursable Materials	-	7,200	7,200	
62310.0000 Office Supplies, Postage & Printing	14,355	12,770	27,770	15,000
62420.0000 Books & Periodicals	6	-	-	
62455.0000 Equipment Rental	17,400	50,863	50,863	
62470.0000 Fund 533 Office Equip Rental Rate	29,421	29,421	33,757	4,336
62496.0000 Fund 537 Computer System Rental	253,217	223,077	256,922	33,845
62520.0000 Public Information	40,668	40,564	40,564	
62655.0000 Burbank On Parade	-	22,000	22,000	
62700.0000 Memberships & Dues	1,397	1,730	1,730	
62710.0000 Travel	-	3,500	3,500	
62755.0000 Training	20,335	55,654	55,654	
62830.0000 Bank Service Charges	70,985	49,680	76,200	26,520
62895.0000 Miscellaneous Expenses	599	10,400	15,400	5,000
62895.1005 Miscellaneous Expenses:Community Events	-	-	100,000	100,000
63050.0000 Non-Capitalized Assets	2,303	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>1,117,066</b>	<b>1,233,294</b>	<b>1,492,263</b>	<b>258,969</b>
<b>Total Expenses</b>	<b>\$ 3,221,469</b>	<b>\$ 3,819,535</b>	<b>\$ 4,419,080</b>	<b>\$ 599,545</b>

# Recreation Services Division

## McCambridge Park Program

### 001.PR31A



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

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

An additional \$104,000 in funding was added to the Utilities account to cover increased costs. Moved a Facility Attendant II position to PR31C.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3.950</b>	<b>1.700</b>	<b>2.075</b>	<b>0.375</b>
60001.0000 Salaries & Wages	\$ 143,893	\$ 120,835	\$ 142,571	\$ 21,736
60006.0000 Overtime - Non-Safety	983	3,003	3,003	
60012.0000 Fringe Benefits	44,476	24,389	26,005	1,616
60012.1008 Fringe Benefits:Retiree Benefits	1,573	3,408	1,743	(1,665)
60012.1509 Fringe Benefits:Employer Paid PERS	12,319	11,137	11,594	457
60012.1528 Fringe Benefits:Workers Comp	2,797	1,228	2,211	983
60012.1531 Fringe Benefits:PERS UAL	26,635	29,445	28,507	(938)
60015.0000 Wellness Program Reimbursement	371	-	-	
60027.0000 Payroll Taxes Non-Safety	2,042	1,752	2,067	315
<b>Salaries &amp; Benefits</b>	<b>235,089</b>	<b>195,197</b>	<b>217,701</b>	<b>22,504</b>
62000.0000 Utilities	\$ 1,565,790	\$ 1,582,067	\$ 1,686,067	\$ 104,000
62165.0000 Special Recreation Contract Services	67,065	97,400	97,400	
62220.0000 Insurance	69,407	112,359	137,724	25,365
62300.0000 Special Dept Supplies	2,639	4,577	4,577	
62300.1011 Sp Dept Supplies:Military Banner	2,400	2,700	2,700	
62305.0000 Reimbursable Materials	1,510	2,020	2,020	
62310.0000 Office Supplies, Postage & Printing	1,113	1,000	1,000	
62485.0000 Fund 535 Communications Rental Rate	39,359	40,080	40,802	722
62496.0000 Fund 537 Computer System Rental	22,765	34,823	29,847	(4,976)
62670.0000 WW II Commemoration	9,219	12,000	12,000	
<b>Materials, Supplies &amp; Services</b>	<b>1,781,268</b>	<b>1,889,026</b>	<b>2,014,137</b>	<b>125,111</b>
<b>Total Expenses</b>	<b>\$ 2,016,357</b>	<b>\$ 2,084,223</b>	<b>\$ 2,231,838</b>	<b>\$ 147,615</b>

# Recreation Services Division

## Verdugo Park Program

### 001.PR31B



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

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

An additional \$45,000 was added to the Special Recreation Contract Services account to support third-party contract instructors using an Instructional Services Agreement (ISA) for contract classes.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,190</b>	<b>4,175</b>	<b>4,350</b>	<b>0,175</b>
60001.0000 Salaries & Wages	\$ 127,048	\$ 261,112	\$ 299,502	\$ 38,390
60006.0000 Overtime - Non-Safety	345	3,000	3,000	
60012.0000 Fringe Benefits	16,732	52,225	55,727	3,502
60012.1008 Fringe Benefits:Retiree Benefits	3,184	2,752	2,230	(522)
60012.1509 Fringe Benefits:Employer Paid PERS	11,556	20,322	22,951	2,629
60012.1528 Fringe Benefits:Workers Comp	2,739	2,504	3,606	1,102
60012.1531 Fringe Benefits:PERS UAL	51,723	39,481	26,710	(12,771)
60027.0000 Payroll Taxes Non-Safety	1,835	3,786	4,343	557
60031.0000 Payroll Adjustments	248	-	-	
<b>Salaries &amp; Benefits</b>	<b>215,408</b>	<b>385,182</b>	<b>418,069</b>	<b>32,887</b>
62000.0000 Utilities	\$ 135,752	\$ 95,789	\$ 95,789	
62135.1013 Govt Svcs:Youth Leadership Program	6,389	7,000	7,000	
62165.0000 Special Recreation Contract Services	146,380	100,050	145,050	45,000
62300.0000 Special Dept Supplies	11,191	10,420	10,420	
62305.0000 Reimbursable Materials	15,051	11,559	11,559	
62310.0000 Office Supplies, Postage & Printing	987	1,000	1,000	
62315.0000 Radio Supplies & Maint	517	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	6,455	7,122	8,283	1,161
62496.0000 Fund 537 Computer System Rental	16,739	22,075	26,196	4,121
<b>Materials, Supplies &amp; Services</b>	<b>339,460</b>	<b>255,015</b>	<b>305,297</b>	<b>50,282</b>
<b>Total Expenses</b>	<b>\$ 554,868</b>	<b>\$ 640,197</b>	<b>\$ 723,366</b>	<b>\$ 83,169</b>

# Recreation Services Division

## Olive Recreation Center Program

### 001.PR31C



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

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

To meet the Department's operational needs, four part-time Facility Attendant II positions were added to the budget. One part-time Facility Attendant II position was moved from PR32B to cost center PR31C, and two Facility Attendant II positions were increased to 0.45 FTE. Moved a Senior Recreation Leader from PR28A and a Facility Attendant II from PR31A to PR31C.

Funds in the amount of \$5,000 have been added to the Special Department Supplies account to offset the cost of the Summer Specialty Camp Fair. An additional \$75,000 was added to the Special Recreation Contract Services account to support third-party contract instructors using an Instructional Services Agreement (ISA) for contract classes.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>13.543</b>	<b>16.243</b>	<b>18.862</b>	<b>2.619</b>
60001.0000 Salaries & Wages	\$ 406,467	\$ 675,569	\$ 805,748	\$ 130,179
60006.0000 Overtime - Non-Safety	2,619	924	924	
60012.0000 Fringe Benefits	34,339	67,465	63,978	(3,487)
60012.1008 Fringe Benefits:Retiree Benefits	11,836	11,684	16,195	4,511
60012.1509 Fringe Benefits:Employer Paid PERS	21,449	22,995	22,031	(964)
60012.1528 Fringe Benefits:Workers Comp	8,037	6,477	9,673	3,196
60012.1531 Fringe Benefits:PERS UAL	33,315	39,751	48,722	8,971
60015.0000 Wellness Program Reimbursement	135	-	-	
60027.0000 Payroll Taxes Non-Safety	6,148	9,796	11,683	1,887
60031.0000 Payroll Adjustments	1,080	-	-	
<b>Salaries &amp; Benefits</b>	<b>525,424</b>	<b>834,661</b>	<b>978,954</b>	<b>144,293</b>
62000.0000 Utilities	\$ 19,712	\$ 12,099	\$ 12,099	
62165.0000 Special Recreation Contract Services	313,602	272,228	347,228	75,000
62300.0000 Special Dept Supplies	9,972	15,700	20,700	5,000
62305.0000 Reimbursable Materials	-	50	50	
62310.0000 Office Supplies, Postage & Printing	494	1,700	1,700	
62485.0000 Fund 535 Communications Rental Rate	1,231	1,231	1,231	
62496.0000 Fund 537 Computer System Rental	108,214	118,402	133,226	14,824
<b>Materials, Supplies &amp; Services</b>	<b>453,225</b>	<b>421,410</b>	<b>516,234</b>	<b>94,824</b>
<b>Total Expenses</b>	<b>\$ 978,648</b>	<b>\$ 1,256,071</b>	<b>\$ 1,495,188</b>	<b>\$ 239,117</b>

# 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 private rentals.

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

An additional \$60,000 was added to the Private Contractual Services account to comply with Senate Bill (SB) 1383 to provide Zero Waste events. An additional \$100,000 was added to the Other Professional Services account to offset increases in entertainment costs, contract services, and venue repairs due to aging infrastructure. Funds were reallocated in Other Professional Services, Private Contractual Services, and Memberships and Dues accounts to better reflect expenditures.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	
60001.0000 Salaries & Wages	\$ 212,682	\$ 125,949	\$ 143,022	\$ 17,073
60006.0000 Overtime - Non-Safety	1,721	-	-	
60012.0000 Fringe Benefits	37,010	25,312	26,349	1,037
60012.1008 Fringe Benefits:Retiree Benefits	1,602	1,467	1,743	276
60012.1509 Fringe Benefits:Employer Paid PERS	18,458	11,159	12,536	1,377
60012.1528 Fringe Benefits:Workers Comp	2,199	1,389	1,954	565
60012.1531 Fringe Benefits:PERS UAL	32,316	33,170	42,403	9,233
60015.0000 Wellness Program Reimbursement	68	-	-	
60027.0000 Payroll Taxes Non-Safety	3,144	1,826	2,074	248
60031.0000 Payroll Adjustments	46	-	-	
<b>Salaries &amp; Benefits</b>	<b>309,245</b>	<b>200,272</b>	<b>230,081</b>	<b>29,809</b>
62085.0000 Other Professional Services	\$ 144,028	\$ 124,684	\$ 210,000	\$ 85,316
62170.0000 Private Contractual Services	100,997	89,727	158,725	68,998
62300.0000 Special Dept Supplies	20,649	29,291	29,291	
62496.0000 Fund 537 Computer System Rental	8,020	9,246	9,478	232
62700.0000 Memberships & Dues	-	750	6,436	5,686
62895.0000 Miscellaneous Expenses	-	4,000	4,000	
<b>Materials, Supplies &amp; Services</b>	<b>273,694</b>	<b>257,698</b>	<b>417,930</b>	<b>160,232</b>
<b>Total Expenses</b>	<b>\$ 582,939</b>	<b>\$ 457,970</b>	<b>\$ 648,011</b>	<b>\$ 190,041</b>

# Recreation Services Division

## Stough Canyon Nature Center

### 001.PR31E



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

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

The Nature Experiences summer camp will increase operations to a full-day camp in the summer of 2025. Staffing changes include FTE increases for one Recreation Leader and two Work Trainee I positions. \$2,500 was been added to the Special Department Supplies account. An additional \$1,232 in funding was added to the Utilities account to offset increased utility costs.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,318</b>	<b>3,318</b>	<b>4,650</b>	<b>1,332</b>
60001.0000 Salaries & Wages	\$ 194,053	\$ 188,301	\$ 264,022	\$ 75,721
60006.0000 Overtime - Non-Safety	2,715	1,500	1,500	
60012.0000 Fringe Benefits	31,549	41,718	65,458	23,740
60012.1008 Fringe Benefits:Retiree Benefits	3,071	2,863	3,403	540
60012.1509 Fringe Benefits:Employer Paid PERS	16,870	16,571	22,150	5,579
60012.1528 Fringe Benefits:Workers Comp	3,206	2,104	3,896	1,792
60012.1531 Fringe Benefits:PERS UAL	36,611	26,335	39,250	12,915
60015.0000 Wellness Program Reimbursement	56	-	-	
60027.0000 Payroll Taxes Non-Safety	2,891	2,730	3,828	1,098
<b>Salaries &amp; Benefits</b>	<b>291,023</b>	<b>282,122</b>	<b>403,507</b>	<b>121,385</b>
62000.0000 Utilities	\$ 28,592	\$ 22,015	\$ 23,247	\$ 1,232
62085.0000 Other Professional Services	510	600	600	
62165.0000 Special Recreation Contract Services	717	13,000	13,000	
62300.0000 Special Dept Supplies	8,546	8,867	11,367	2,500
62305.0000 Reimbursable Materials	997	3,900	3,900	
62310.0000 Office Supplies, Postage & Printing	1,094	1,000	1,000	
62496.0000 Fund 537 Computer System Rental	17,254	20,434	24,941	4,507
62685.0000 Holiday Decorations - City	2,303	1,400	1,400	
<b>Materials, Supplies &amp; Services</b>	<b>60,013</b>	<b>71,216</b>	<b>79,455</b>	<b>8,239</b>
<b>Total Expenses</b>	<b>\$ 351,036</b>	<b>\$ 353,338</b>	<b>\$ 482,962</b>	<b>\$ 129,624</b>

# Recreation Services Division

## Youth Resource Programs

### 001.PR31F



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

#### OBJECTIVES

- Provide administrative support for FSA to provide youth counseling services throughout the BUSD.
- Provide administrative support for BGC to provide a middle-school afterschool program.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ 43	\$ -	\$ -	
62305.0000 Reimbursable Materials	35	-	-	
62135.1002 Govt Svcs:Counseling	245,000	-	-	
62135.1010 Govt Svcs:Middle School Drop-In	18,750	-	-	
62496.0000 Fund 537 Computer System Rental	3,787	4,188	3,428	(760)
62895.0000 Miscellaneous Expenses	-	829	829	
62970.0000 Holding	-	270,000	270,000	
<b>Materials, Supplies &amp; Services</b>	<b>267,615</b>	<b>275,017</b>	<b>274,257</b>	<b>(760)</b>
<b>Total Expenses</b>	<b>\$ 267,615</b>	<b>\$ 275,017</b>	<b>\$ 274,257</b>	<b>\$ (760)</b>



# Recreation Services Division

## Ovrom Park Program

### 001.PR31H



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

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

Moved one part-time Work Trainee from PR32A to PR31H.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>2,850</b>	<b>2,850</b>	<b>3,225</b>	<b>0,375</b>
60001.0000 Salaries & Wages	\$ 57,598	\$ 169,543	\$ 200,263	\$ 30,720
60006.0000 Overtime - Non-Safety	545	1,500	1,500	
60012.0000 Fringe Benefits	3,962	31,352	33,534	2,182
60012.1008 Fringe Benefits:Retiree Benefits	2,638	2,459	2,923	464
60012.1509 Fringe Benefits:Employer Paid PERS	2,035	12,865	14,046	1,181
60012.1528 Fringe Benefits:Workers Comp	3,150	2,065	3,378	1,313
60012.1531 Fringe Benefits:PERS UAL	31,701	11,222	4,575	(6,647)
60027.0000 Payroll Taxes Non-Safety	867	2,458	2,904	446
60031.0000 Payroll Adjustments	3	-	-	
<b>Salaries &amp; Benefits</b>	<b>102,499</b>	<b>233,464</b>	<b>263,123</b>	<b>29,659</b>
62000.0000 Utilities	\$ 32,247	\$ 37,100	\$ 37,100	
62165.0000 Special Recreation Contract Services	44,042	70,750	70,750	
62300.0000 Special Dept Supplies	9,903	8,000	8,000	
62305.0000 Reimbursable Materials	711	1,000	1,000	
62310.0000 Office Supplies, Postage & Printing	1,639	1,800	1,800	
62496.0000 Fund 537 Computer System Rental	18,322	21,401	20,210	(1,191)
62685.0000 Holiday Decorations - City	1,809	2,000	2,000	
<b>Materials, Supplies &amp; Services</b>	<b>108,773</b>	<b>142,051</b>	<b>140,860</b>	<b>(1,191)</b>
<b>Total Expenses</b>	<b>\$ 211,272</b>	<b>\$ 375,515</b>	<b>\$ 403,983</b>	<b>\$ 28,468</b>

# Recreation Services Division

## Daycamp and Afterschool Program

### 001.PR32A



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

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

An additional Summer Daze camp location will be offered at the Ovrom Community Center in the summer of 2025. To support this offering a new Senior Recreation Leader position was added at .9 FTE and additional allocations of \$3,000 to Special Department Supplies, \$13,200 to Special Recreation Contract Services, and \$28,000 to Private Contractual Services accounts were appropriated. Moved one part-time Work Trainee from PR32A to PR31A, another part-time Work Trainee from PR32A to PR31H, and one part-time Recreation Leader from PR32A to PR31B.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>21,485</b>	<b>21,485</b>	<b>20,560</b>	<b>(0,925)</b>
60001.0000 Salaries & Wages	\$ 1,074,773	\$ 937,109	\$ 947,125	\$ 10,016
60006.0000 Overtime - Non-Safety	6,193	12,192	12,192	
60012.0000 Fringe Benefits	120,862	86,534	80,438	(6,096)
60012.1008 Fringe Benefits:Retiree Benefits	20,115	18,536	22,032	3,496
60012.1509 Fringe Benefits:Employer Paid PERS	68,280	36,811	37,507	696
60012.1528 Fringe Benefits:Workers Comp	30,461	17,475	21,494	4,019
60012.1531 Fringe Benefits:PERS UAL	108,214	106,629	156,228	49,599
60015.0000 Wellness Program Reimbursement	495	-	-	
60027.0000 Payroll Taxes Non-Safety	15,987	13,588	13,733	145
60031.0000 Payroll Adjustments	4,311	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,449,691</b>	<b>1,228,874</b>	<b>1,290,749</b>	<b>61,875</b>
62165.0000 Special Recreation Contract Services	\$ 38,221	\$ 45,898	\$ 59,098	13,200
62170.0000 Private Contractual Services	40,674	42,951	70,951	28,000
62300.0000 Special Dept Supplies	51,302	43,600	46,600	3,000
62305.0000 Reimbursable Materials	46,021	40,004	40,004	
62310.0000 Office Supplies, Postage & Printing	14	3,250	3,250	
62475.0000 Fund 532 Vehicle Equip Rental Rate	10,051	10,176	13,378	3,202
62496.0000 Fund 537 Computer System Rental	75,364	90,460	95,099	4,639
62700.0000 Memberships & Dues	-	1,000	1,000	
62895.0000 Miscellaneous Expenses	1,976	2,000	2,000	
<b>Materials, Supplies &amp; Services</b>	<b>263,622</b>	<b>279,339</b>	<b>331,380</b>	<b>52,041</b>
<b>Total Expenses</b>	<b>\$ 1,713,313</b>	<b>\$ 1,508,213</b>	<b>\$ 1,622,129</b>	<b>\$ 113,916</b>

# Recreation Services Division

## Organized Sports Program

### 001.PR32B



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

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

All Sports Recreation Leader positions were right-sized, four Recreation Leaders FTE were increased to .48 and 16 were increased to .38 FTE to ensure adequate coverage at facilities for Department Sports programming.

An additional \$129,500 was added to the Special Recreation Contract Services, League Officials account to support officials and third-party contract instructors using an Instructional Services Agreement (ISA) for sports classes and camps.

Funds in the amount of \$38,500 were added to the Special Department Supplies account to support the Park and Play mobile recreation program (\$8,500), and to host an Adaptive Sports Day aimed at increasing inclusiveness and awareness of people living with disabilities in the community (\$30,000). An additional \$26,200 was added to the Reimbursable Materials account to offset the cost of purchasing tickets for local professional sporting events held throughout the year.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>11,781</b>	<b>12,785</b>	<b>13,933</b>	<b>1,148</b>
60001.0000 Salaries & Wages	\$ 915,319	\$ 781,219	\$ 886,187	\$ 104,968
60006.0000 Overtime - Non-Safety	7,877	7,854	7,854	
60012.0000 Fringe Benefits	153,036	101,134	106,449	5,315
60012.1008 Fringe Benefits:Retiree Benefits	9,647	10,164	10,085	(79)
60012.1509 Fringe Benefits:Employer Paid PERS	74,964	41,573	45,010	3,437
60012.1528 Fringe Benefits:Workers Comp	12,156	8,347	11,930	3,583
60012.1531 Fringe Benefits:PERS UAL	128,026	164,212	173,339	9,127
60015.0000 Wellness Program Reimbursement	773	-	-	
60027.0000 Payroll Taxes Non-Safety	13,611	11,328	12,850	1,522
60031.0000 Payroll Adjustments	5,906	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,321,315</b>	<b>1,125,831</b>	<b>1,253,704</b>	<b>127,873</b>
62085.0000 Other Professional Services	\$ 4,457	\$ 11,000	\$ 11,000	
62165.0000 Special Recreation Contract Services	625,067	647,210	347,710	(299,500)
62165.1000 Spec Rec Contract Svcs:League Officials	-	-	429,000	429,000
62300.0000 Special Dept Supplies	6,592	35,085	50,585	15,500
62305.0000 Reimbursable Materials	1,005	2,250	28,450	26,200
62310.0000 Office Supplies, Postage & Printing	5,393	6,200	6,200	
62475.0000 Fund 532 Vehicle Equip Rental Rate	20,870	26,795	31,393	4,598
62496.0000 Fund 537 Computer System Rental	53,609	64,887	72,956	8,069
<b>Materials, Supplies &amp; Services</b>	<b>716,993</b>	<b>793,427</b>	<b>977,294</b>	<b>183,867</b>
<b>Total Expenses</b>	<b>\$ 2,038,308</b>	<b>\$ 1,919,258</b>	<b>\$2,230,998</b>	<b>\$ 311,740</b>

# Recreation Services Division

## Aquatics Program

### 001.PR32C



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

#### OBJECTIVES

- Provide American Red Cross Learn-to-Swim lessons and aquatics fitness programs for all ages.
- Organize and oversee American Red Cross training programs for lifeguarding and water safety instruction.
- Coordinate and provide programming for lap swim, master swim team, youth water polo, synchronized swim team, and youth swim teams.
- Conduct various special events for aquatic patrons including Polar Plunge, Rock-a-Hula, Summer Kickoff, 4th of July Celebration, Splashtastic, and Floating Pumpkin Patch.
- Provide pool party rental opportunities through the Go! Party Program during the spring, summer, and fall seasons.

#### CHANGES FROM PRIOR YEAR

An additional \$79,200 was added to the Special Recreation Contract Services account to support third-party contract instructors using an Instructional Services Agreement (ISA) for aquatic classes. Moved a Senior Recreation Leader from PR32C to PR45A.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>14,870</b>	<b>15,230</b>	<b>14,230</b>	<b>(1,000)</b>
60001.0000 Salaries & Wages	\$ 734,813	\$ 707,307	\$ 702,870	\$ (4,437)
60006.0000 Overtime - Non-Safety	23,426	9,386	9,386	
60012.0000 Fringe Benefits	76,133	76,943	58,074	(18,869)
60012.1008 Fringe Benefits:Retiree Benefits	15,182	12,829	14,592	1,763
60012.1509 Fringe Benefits:Employer Paid PERS	41,343	29,384	25,379	(4,005)
60012.1528 Fringe Benefits:Workers Comp	7,893	6,224	7,872	1,648
60012.1531 Fringe Benefits:PERS UAL	75,784	60,035	94,855	34,820
60015.0000 Wellness Program Reimbursement	37	-	-	
60027.0000 Payroll Taxes Non-Safety	11,338	10,256	10,192	(64)
60031.0000 Payroll Adjustments	2,225	-	-	
<b>Salaries &amp; Benefits</b>	<b>988,174</b>	<b>912,364</b>	<b>923,220</b>	<b>10,856</b>
62165.0000 Special Recreation Contract Services	\$ 40,986	\$ 36,000	\$ 115,200	\$ 79,200
62170.0000 Private Contractual Services	8,047	10,000	10,000	
62300.0000 Special Dept Supplies	37,832	29,800	29,800	
62305.0000 Reimbursable Materials	1,599	1,980	1,980	
62310.0000 Office Supplies, Postage & Printing	2,378	2,390	2,390	
62496.0000 Fund 537 Computer System Rental	68,094	72,613	80,402	7,789
62755.0000 Training	2,541	-	-	
62895.0000 Miscellaneous Expenses	375	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>161,853</b>	<b>152,783</b>	<b>239,772</b>	<b>86,989</b>
<b>Total Expenses</b>	<b>\$ 1,150,027</b>	<b>\$ 1,065,147</b>	<b>\$ 1,162,992</b>	<b>\$ 97,845</b>

# Community Services Division

## Cultural Services Program

### 001.PR32D



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

#### OBJECTIVES

- Offer quarterly visual and performing art classes for youth and adults.
- Maintain and update content on the Burbank Arts website.
- Provide liaison support to the Burbank Cultural Arts Commission and other arts organizations.
- Coordinate the Art Experiences day camp for children ages 5½-11 years during the summer.
- Coordinate and conduct at least ten gallery shows each year at the Betsy Lueke Creative Arts Center Gallery.
- Coordinate the annual Youth Art Expo with the Burbank Unified School District.
- Coordinate with the Fine Arts Federation to provide a membership show and the Holiday Boutique.

#### CHANGES FROM PRIOR YEAR

Art in Public Places one-time restrictive funding in the amount of \$15,000 has been added to the Other Professional Services account to pay for Phase 8 of the Burbank Arts Utility Box Beautification Program that will commission artists to paint a total of ten new utility boxes. Since its inception, a total of 69 utility boxes have been painted. An additional \$3,700 was added to the Reimbursable Materials account for increased clay costs.

An additional \$37,000 was added to the Special Recreation Contract Services account to support third-party contract instructors using an Instructional Services Agreement (ISA) for specialty art camps. Funds were reallocated from General Equipment Maintenance Repair to Special Department Supplies to better reflect expenditures. A Cultural Arts Supervisor position was added to provide dedicated art expertise and support the City Council's goal of increasing visibility and providing additional access to arts in the community.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>4,260</b>	<b>4,260</b>	<b>5,260</b>	<b>1,000</b>
60001.0000 Salaries & Wages	\$ 258,983	\$ 270,693	\$ 378,097	\$ 107,404
60006.0000 Overtime - Non-Safety	590	1,386	1,386	
60012.0000 Fringe Benefits	57,618	59,251	83,027	23,776
60012.1008 Fringe Benefits:Retiree Benefits	3,972	3,675	4,369	694
60012.1509 Fringe Benefits:Employer Paid PERS	22,375	23,499	33,323	9,824
60012.1528 Fringe Benefits:Workers Comp	4,516	2,907	4,926	2,019
60012.1531 Fringe Benefits:PERS UAL	51,991	54,302	51,950	(2,352)
60015.0000 Wellness Program Reimbursement	68	-	-	
60027.0000 Payroll Taxes Non-Safety	3,659	3,925	5,482	1,557
60031.0000 Payroll Adjustments	132	-	-	
<b>Salaries &amp; Benefits</b>	<b>403,903</b>	<b>419,638</b>	<b>562,560</b>	<b>142,922</b>
62085.0000 Other Professional Services	\$ 15,514	\$ 14,100	\$ 17,850	3,750
62165.0000 Special Recreation Contract Services	103,607	70,120	82,120	12,000
62165.1001 Spec Rec Contract Svcs:Art Experience			25,000	25,000
62300.0000 Special Dept Supplies	9,011	10,854	13,547	2,693
62300.1014 Sp Dept Supplies:Cultural Arts Items	8,151	5,000	5,000	
62305.0000 Reimbursable Materials	11,888	13,886	17,586	3,700
62310.0000 Office Supplies, Postage & Printing	2,135	3,000	3,000	
62435.0000 General Equipment Maint & Repair	709	2,693	-	(2,693)
62496.0000 Fund 537 Computer System Rental	23,088	27,365	26,512	(853)
62660.0000 Performing Arts Grant Program	1,000	100,000	100,000	
62895.0000 Miscellaneous Expenses	-	658	658	
<b>Materials, Supplies &amp; Services</b>	<b>175,104</b>	<b>247,676</b>	<b>291,273</b>	<b>43,597</b>
<b>Total Expenses</b>	<b>\$ 579,007</b>	<b>\$ 667,314</b>	<b>\$ 853,833</b>	<b>\$ 186,519</b>

# 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 the Mayor's Tree Lighting Ceremony.

#### CHANGES FROM PRIOR YEAR

An additional \$2,000 was added for the Independence Day Celebration event. Funding in the amount of \$6,000 has been added to offset increased event costs to host the City's annual Mayor's Tree Lighting. One-time funding in the amount of \$50,000 was added to the Special Department Supplies account to help fund the department's 100th anniversary events planned throughout the year.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.050</b>	<b>0.050</b>	<b>0.050</b>	
60001.0000 Salaries & Wages	\$ 6,684	\$ 5,930	\$ 6,565	\$ 635
60006.0000 Overtime - Non-Safety	-	2,185	2,185	
60012.0000 Fringe Benefits	1,335	1,103	1,100	(3)
60012.1008 Fringe Benefits:Retiree Benefits	50	43	51	8
60012.1509 Fringe Benefits:Employer Paid PERS	530	580	631	51
60012.1528 Fringe Benefits:Workers Comp	73	52	74	22
60012.1531 Fringe Benefits:PERS UAL	939	1,036	1,227	191
60027.0000 Payroll Taxes Non-Safety	93	86	95	9
<b>Salaries &amp; Benefits</b>	<b>9,706</b>	<b>11,015</b>	<b>11,928</b>	<b>913</b>
62300.0000 Special Dept Supplies	\$ 16,248	\$ 16,516	\$ 66,516	50,000
62305.0000 Reimbursable Materials	-	2,135	2,135	
62496.0000 Fund 537 Computer System Rental	14,528	16,228	13,246	(2,982)
62680.0000 Independence Day Celebration	51,850	37,000	39,000	2,000
62685.0000 Holiday Decorations - City	5,236	6,848	12,848	6,000
62895.0000 Miscellaneous Expenses	850	1,000	1,000	
<b>Materials, Supplies &amp; Services</b>	<b>88,713</b>	<b>79,727</b>	<b>134,745</b>	<b>55,018</b>
<b>Total Expenses</b>	<b>\$ 98,418</b>	<b>\$ 90,742</b>	<b>\$ 146,673</b>	<b>\$ 55,931</b>

# Recreation Services Division

## Athletic Leagues

### 001.PR32F



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

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

One-time funding in the amount of \$135,000 was added to the budget to purchase street barricades for the department's annual Civitan/Jamboree Day.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ 2,901	\$ 17,500	\$ 17,500	
62300.0000 Special Dept Supplies	39,667	47,600	182,600	135,000
62305.0000 Reimbursable Materials	84,217	92,600	92,600	
62450.0000 Building Grounds Maint & Repair	9,978	50,000	50,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	9,482	9,804	13,252	3,448
62496.0000 Fund 537 Computer System Rental	5,774	6,389	5,119	(1,270)
62700.0000 Memberships & Dues	-	800	800	
<b>Materials, Supplies &amp; Services</b>	<b>152,018</b>	<b>224,693</b>	<b>361,871</b>	<b>137,178</b>
<b>Total Expenses</b>	<b>\$ 152,018</b>	<b>\$ 224,693</b>	<b>\$ 361,871</b>	<b>\$ 137,178</b>

# Community Services Division

## Burbank Volunteer Programs



### 001.PR41A

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

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

Moved one part-time Recreation Leader from PR45A to PR41A.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1,500</b>	<b>1,500</b>	<b>2,187</b>	<b>0,687</b>
60001.0000 Salaries & Wages	\$ -	\$ 80,429	\$ 120,293	\$ 39,864
60006.0000 Overtime - Non-Safety	-	177	177	
60012.0000 Fringe Benefits	-	24,155	30,973	6,818
60012.1008 Fringe Benefits:Retiree Benefits	1,388	1,294	1,538	244
60012.1509 Fringe Benefits:Employer Paid PERS	-	7,866	11,560	3,694
60012.1528 Fringe Benefits:Workers Comp	1,916	1,109	1,862	753
60012.1531 Fringe Benefits:PERS UAL	14,996	5,183	-	(5,183)
60027.0000 Payroll Taxes Non-Safety	-	1,166	1,744	578
<b>Salaries &amp; Benefits</b>	<b>18,300</b>	<b>121,379</b>	<b>168,147</b>	<b>46,768</b>
62085.0000 Other Professional Services	\$ 5,681	\$ 12,000	\$ 12,000	
62170.0000 Private Contractual Services	-	1,000	1,000	
62220.0000 Insurance	43,978	102,602	115,929	13,327
62300.0000 Special Dept Supplies	8,374	7,970	7,970	
62310.0000 Office Supplies, Postage & Printing	2,158	2,907	2,907	
62485.0000 Fund 535 Communications Rental Rate	25,262	25,262	25,262	
62496.0000 Fund 537 Computer System Rental	6,758	8,046	8,051	5
<b>Materials, Supplies &amp; Services</b>	<b>92,211</b>	<b>159,787</b>	<b>173,119</b>	<b>13,332</b>
<b>Total Expenses</b>	<b>\$ 110,512</b>	<b>\$ 281,166</b>	<b>\$ 341,266</b>	<b>\$ 60,100</b>



# Community Services Division

## Supplemental Nutrition Program

### 001.PR42A



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

#### OBJECTIVES

- Provide 90,000 congregate and home-delivered meals to seniors over the age of 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 requirements of the Federal Older American Act and provide at least one-third of the United States Department of Agriculture (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

An additional \$237,000 was added to the Special Department Supplies account to cover the increased cost of food and meals served to seniors.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
62300.0000 Special Dept Supplies	\$ 603,708	\$ 288,084	\$ 525,084	\$ 237,000
62310.0000 Office Supplies, Postage & Printing	2,344	1,000	1,000	
62435.0000 General Equipment Maint & Repair	8,841	25,467	25,467	
62475.0000 Fund 532 Vehicle Equip Rental Rate	18,928	37,066	57,119	20,053
62496.0000 Fund 537 Computer System Rental	5,647	6,187	5,919	(268)
62700.0000 Memberships & Dues	-	160	160	
62895.0000 Miscellaneous Expenses	1,411	1,085	1,085	
<b>Materials, Supplies &amp; Services</b>	<b>640,879</b>	<b>359,049</b>	<b>615,834</b>	<b>256,785</b>
<b>Total Expenses</b>	<b>\$ 640,879</b>	<b>\$ 359,049</b>	<b>\$ 615,834</b>	<b>\$ 256,785</b>

# Community Services Division

## Congregate Meals

### 001.PR42B



#### CHANGES FROM PRIOR YEAR

To meet the department's operational needs of providing home delivery and congregate meals to seniors, two 0.5 Full-Time Equivalent (FTE) Work Trainee I positions were added to the budget, and FTE for four Food Services Aide positions increased to 0.75 FTE which was offset by reducing FTE from a Senior Food Services Aide.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>8.435</b>	<b>8.899</b>	<b>8.312</b>	<b>(0.587)</b>
60001.0000 Salaries & Wages	\$ 478,970	\$ 533,923	\$ 479,884	\$ (54,039)
60006.0000 Overtime - Non-Safety	669	766	766	
60012.0000 Fringe Benefits	101,632	123,978	129,600	5,622
60012.1008 Fringe Benefits:Retiree Benefits	7,855	7,277	8,203	926
60012.1509 Fringe Benefits:Employer Paid PERS	41,319	49,666	44,167	(5,499)
60012.1528 Fringe Benefits:Workers Comp	25,225	18,026	23,015	4,989
60012.1531 Fringe Benefits:PERS UAL	81,060	79,886	83,133	3,247
60015.0000 Wellness Program Reimbursement	1,114	-	-	
60027.0000 Payroll Taxes Non-Safety	6,881	7,742	6,958	(784)
60031.0000 Payroll Adjustments	1,329	-	-	
<b>Salaries &amp; Benefits</b>	<b>746,053</b>	<b>821,264</b>	<b>775,726</b>	<b>(45,538)</b>
<b>Total Expenses</b>	<b>\$ 746,053</b>	<b>\$ 821,264</b>	<b>\$ 775,726</b>	<b>\$ (45,538)</b>

## Home Delivery

### 001.PR42C

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>5.795</b>	<b>5.259</b>	<b>6.847</b>	<b>1.588</b>
60001.0000 Salaries & Wages	\$ 241,985	\$ 257,375	\$ 401,293	\$ 143,918
60006.0000 Overtime - Non-Safety	338	-	-	
60012.0000 Fringe Benefits	51,346	76,347	114,242	37,895
60012.1008 Fringe Benefits:Retiree Benefits	5,874	5,000	5,290	290
60012.1509 Fringe Benefits:Employer Paid PERS	20,875	24,191	36,444	12,253
60012.1528 Fringe Benefits:Workers Comp	23,396	14,040	24,524	10,484
60012.1531 Fringe Benefits:PERS UAL	72,510	54,005	60,893	6,888
60015.0000 Wellness Program Reimbursement	563	-	-	
60027.0000 Payroll Taxes Non-Safety	3,476	3,732	5,819	2,087
60031.0000 Payroll Adjustments	671	-	-	
<b>Salaries &amp; Benefits</b>	<b>421,034</b>	<b>434,690</b>	<b>648,505</b>	<b>213,815</b>
<b>Total Expenses</b>	<b>\$ 421,034</b>	<b>\$ 434,690</b>	<b>\$ 648,505</b>	<b>\$ 213,815</b>

# 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 needs. In some cases, staff works directly with supportive service agencies to ensure that clients receive proper attention. The telephone reassurance and friendly visitation programs provide outreach services to homebound individuals who need social interaction. This program also provides some supportive services. Clients are often referred through various City departments such as Police, Fire, Public Works, and Burbank Water and Power.

#### OBJECTIVES

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

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
62300.0000 Special Dept Supplies	\$ -	\$ 1,028	\$ 1,028	
62310.0000 Office Supplies, Postage & Printing	213	300	300	
62496.0000 Fund 537 Computer System Rental	1,792	1,991	3,242	1,251
62895.0000 Miscellaneous Expenses	-	150	150	
<b>Materials, Supplies &amp; Services</b>	<b>2,005</b>	<b>3,469</b>	<b>4,720</b>	<b>1,251</b>
<b>Total Expenses</b>	<b>\$ 2,005</b>	<b>\$ 3,469</b>	<b>\$ 4,720</b>	<b>\$ 1,251</b>

# Community Services Division

## Senior Recreation Program

### 001.PR45A



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

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

An additional \$16,000 was added to the Utilities account to offset the rising costs. Funds in the amount of \$7,000 were added to the Holiday Decorations account for the annual Rock-A-Hula and Egg-stravaganza community events. Moved one part-time Recreation Leader from PR45A to PR41A and a full-time Senior Recreation Leader from PR32C to PR45A.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>5,071</b>	<b>5,071</b>	<b>5,384</b>	<b>0,313</b>
60001.0000 Salaries & Wages	\$ 282,152	\$ 299,132	\$ 357,526	\$ 58,394
60006.0000 Overtime - Non-Safety	-	176	176	
60012.0000 Fringe Benefits	60,649	74,840	87,722	12,882
60012.1008 Fringe Benefits:Retiree Benefits	4,714	4,375	5,200	825
60012.1509 Fringe Benefits:Employer Paid PERS	23,241	28,288	33,377	5,089
60012.1528 Fringe Benefits:Workers Comp	5,935	3,669	5,320	1,651
60012.1531 Fringe Benefits:PERS UAL	66,348	53,571	53,809	238
60015.0000 Wellness Program Reimbursement	248	-	-	
60027.0000 Payroll Taxes Non-Safety	4,056	4,337	5,184	847
60031.0000 Payroll Adjustments	813	-	-	
<b>Salaries &amp; Benefits</b>	<b>448,156</b>	<b>468,388</b>	<b>548,314</b>	<b>79,926</b>
62000.0000 Utilities	\$ 76,789	\$ 77,305	\$ 93,305	\$ 16,000
62165.0000 Special Recreation Contract Services	4,405	14,000	14,000	
62300.0000 Special Dept Supplies	11,933	12,043	12,043	
62305.0000 Reimbursable Materials	-	60,000	60,000	
62310.0000 Office Supplies, Postage & Printing	2,403	3,200	3,200	
62475.0000 Fund 532 Vehicle Equip Rental Rate	2,476	5,840	6,257	417
62496.0000 Fund 537 Computer System Rental	73,224	78,669	81,605	2,936
62685.0000 Holiday Decorations - City	-	2,000	9,000	7,000
<b>Materials, Supplies &amp; Services</b>	<b>171,231</b>	<b>253,057</b>	<b>279,410</b>	<b>26,353</b>
<b>Total Expenses</b>	<b>\$ 619,387</b>	<b>\$ 721,445</b>	<b>\$ 827,724</b>	<b>\$ 106,279</b>

# Community Services Division

## Human Services Program

### 001.PR46A



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

#### OBJECTIVES

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

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.500</b>	<b>0.500</b>	<b>0.500</b>	
60001.0000 Salaries & Wages	\$ -	\$ 41,117	\$ 46,330	5,213
60012.0000 Fringe Benefits	-	8,864	9,342	478
60012.1008 Fringe Benefits:Retiree Benefits	-	431	513	82
60012.1509 Fringe Benefits:Employer Paid PERS	-	4,021	4,452	431
60012.1528 Fringe Benefits:Workers Comp	494	362	519	157
60027.0000 Payroll Taxes Non-Safety	-	596	672	76
<b>Salaries &amp; Benefits</b>	<b>494</b>	<b>55,391</b>	<b>61,828</b>	<b>6,437</b>
62310.0000 Office Supplies, Postage & Printing	\$ -	\$ 100	\$ 100	
62496.0000 Fund 537 Computer System Rental	16,165	19,989	32,902	12,913
<b>Materials, Supplies &amp; Services</b>	<b>16,165</b>	<b>20,089</b>	<b>33,002</b>	<b>12,913</b>
<b>Total Expenses</b>	<b>\$ 16,659</b>	<b>\$ 75,480</b>	<b>\$ 94,830</b>	<b>\$ 19,350</b>

# Community Services Division

## Animal Shelter

### 001.PR47A



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

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

An Administrative Analyst I (M) position was upgraded to an Administrative Analyst II (M) position. Additionally, \$34,864 was added to the Overtime Non-Safety account to address operational and community needs.

\$66,100 was added to the Special Department Supplies account to offset rising costs of medical supplies and medicine (\$60,000), and food costs (\$6,100) for animals housed at the Animal Shelter. \$5,000 was allocated to the Equipment Rental account for personnel phone expenses. The Utilities account was increased by \$7,500 for rising costs.

# Community Services Division

## Animal Shelter

### 001.PR47A



	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	
60001.0000 Salaries & Wages	\$ 1,060,602	\$ 1,127,458	\$ 1,242,289	\$ 114,831
60006.0000 Overtime - Non-Safety	76,586	80,000	80,000	
60012.0000 Fringe Benefits	211,549	280,499	292,237	11,738
60012.1008 Fringe Benefits:Retiree Benefits	11,776	13,373	-	(13,373)
60012.1509 Fringe Benefits:Employer Paid PERS	97,888	110,265	119,384	9,119
60012.1528 Fringe Benefits:Workers Comp	15,196	12,566	16,029	3,463
60012.1531 Fringe Benefits:PERS UAL	171,031	164,507	226,433	61,926
60015.0000 Wellness Program Reimbursement	1,485	-	-	
60016.1528 Fringe Safety: Workers Comp	74,291	83,463	67,687	(15,776)
60027.0000 Payroll Taxes Non-Safety	16,481	16,348	18,013	1,665
60031.0000 Payroll Adjustments	20,941	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,757,825</b>	<b>1,888,479</b>	<b>2,062,072</b>	<b>173,593</b>
62000.0000 Utilities	\$ 110,968	\$ 78,575	\$ 86,075	\$ 7,500
62085.0000 Other Professional Services	13,731	14,000	14,000	
62170.0000 Private Contractual Services	15,660	16,000	16,000	
62300.0000 Special Dept Supplies	180,981	125,125	191,225	66,100
62310.0000 Office Supplies, Postage & Printing	19,112	18,500	18,500	
62405.0000 Uniforms & Tools	8,097	8,000	8,000	
62420.0000 Books & Periodicals	-	200	200	
62435.0000 General Equipment Maint & Repair	-	500	500	
62455.0000 Equipment Rental	1,445	1,900	6,900	5,000
62470.0000 Fund 533 Office Equip Rental Rate	2,852	2,852	2,852	
62475.0000 Fund 532 Vehicle Equip Rental Rate	35,192	12,943	5,758	(7,185)
62485.0000 Fund 535 Communications Rental Rate	28,067	30,742	30,742	
62496.0000 Fund 537 Computer System Rental	107,295	142,597	156,984	14,387
62700.0000 Memberships & Dues	250	425	425	
62710.0000 Travel	-	450	450	
62755.0000 Training	2,392	2,500	2,500	
62895.0000 Miscellaneous Expenses	100	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>526,142</b>	<b>455,309</b>	<b>541,111</b>	<b>85,802</b>
70023.0537 Capital Contribution:Fund 537	\$ -	\$ 4,000	\$ -	\$ (4,000)
<b>Capital Expenses</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>(4,000)</b>
<b>Total Expenses</b>	<b>\$ 2,283,967</b>	<b>\$ 2,347,788</b>	<b>\$ 2,603,183</b>	<b>\$ 255,395</b>

# PARKS and RECREATION

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	STAFF YEARS FY2024-25	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	3.000	2.000	0.000	-2.000
ADM ANALYST II (M)	4.000	3.000	5.000	2.000
ADM OFCR	1.000	0.000	1.000	1.000
ANIMAL CTRL OFCR	5.000	5.000	5.000	
ANIMAL SHELTER SUPT	1.000	1.000	1.000	
AQUATIC PROG CORD	1.000	0.000	0.000	
AST PRCS DIR	1.000	4.000	4.000	
CLERICAL WKR	0.329	0.455	1.000	0.545
CULTURAL ARTS SUPV	0.000	0.000	1.000	1.000
DEP DIR-PRCS	1.000	0.000	0.000	
EXEC AST	1.000	1.000	1.000	
FACILITY ATTENDANT II	11.656	12.556	14.850	2.294
FOOD SRVS AIDE	4.200	4.200	4.725	0.525
FOOD SRVS SUPV	1.000	1.000	1.000	
FORESTRY SRVS SUPV	2.000	2.000	2.000	
GRAPHICS MEDIA DESIGNER	0.000	1.000	1.000	
GROUNDSKEEPER	14.000	14.000	14.000	
GROUNDSKEEPER HELPER	6.000	6.000	6.000	
INTERMEDIATE CLK	3.000	3.000	3.000	
IRRIGATION SPECIALIST	1.000	1.000	1.000	
KENNEL ATTENDANT	3.000	3.000	3.000	
LANDSCAPE AND FORESTRY SRVS SUPT	1.000	0.000	0.000	
LANDSCAPE SRVS SUPV	2.000	2.000	2.000	
LIFEGUARD	4.711	5.071	5.071	
LIFEGUARD-INSTRUCTOR	5.375	5.375	5.375	
PRCS DIR	1.000	1.000	1.000	
PRIN CLK	1.000	3.000	3.000	
PROG SPECIALIST	1.333	1.333	1.333	
REC CORD	6.000	5.000	6.000	1.000
REC LDR	19.115	20.554	21.234	0.680
REC SRVS MGR	4.000	3.000	3.000	
REC SUPV	7.000	9.000	9.000	
SOC SRVS CORD	2.940	2.940	2.940	
SOC SRVS PROG SUPV-NUTR	1.000	1.000	1.000	
SOC SRVS SUPV	0.500	0.500	0.500	
SPECIAL PROJ CREW LDR	0.500	0.500	0.500	
SR ADM ANALYST (M)	1.000	3.000	2.000	-1.000
SR ANIMAL CTRL OFCR	1.000	1.000	1.000	
SR CLK	4.000	2.000	2.000	
SR FOOD SRVS AIDE	2.700	2.628	2.103	-0.525
SR GROUNDSKEEPER	5.000	5.000	5.000	
SR LIFEGUARD	2.284	2.284	2.284	
SR REC LDR	9.190	9.290	10.065	0.775
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	
UTILITY WKR	0.000	0.000	2.500	2.500
VETERINARIAN	1.000	1.000	1.000	
VETERINARY TECH	1.500	1.500	1.500	
WK TRAINEE I	19.794	19.794	18.644	-1.150
<b>TOTAL STAFF YEARS</b>	<b>184.127</b>	<b>186.980</b>	<b>194.624</b>	<b>7.644</b>

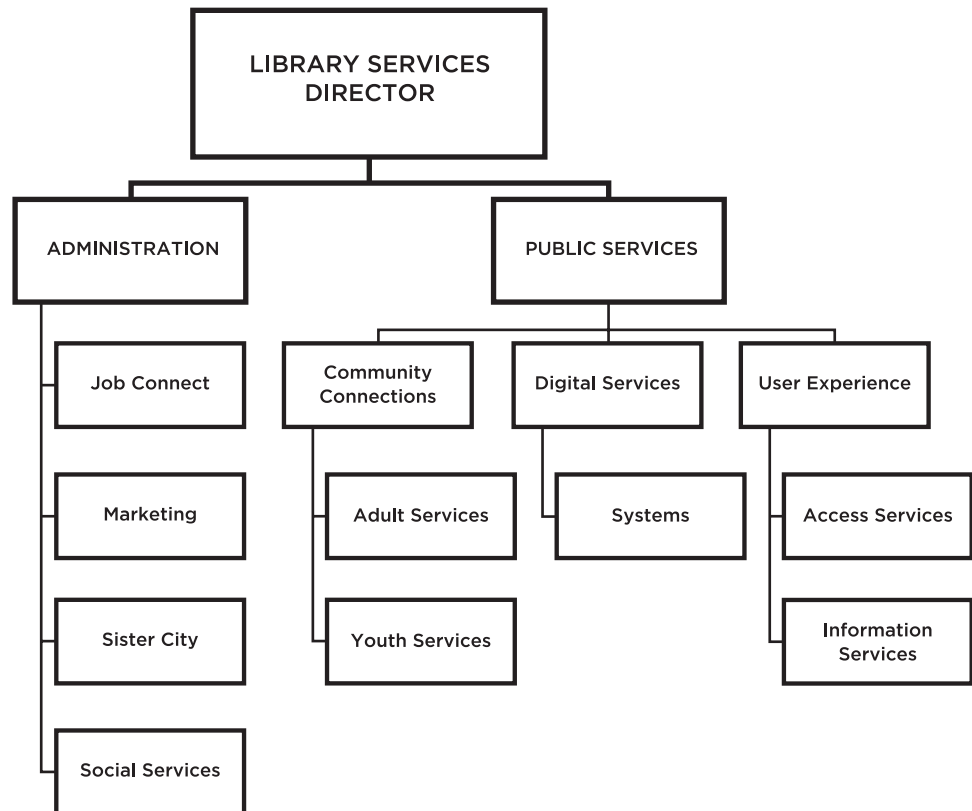




**THE BURBANK  
STUDIOS**  
**FRANK O. GEHRY**  
**APRIL 2023**



# LIBRARY SERVICES



LIBRARY SERVICES

# LIBRARY SERVICES



## MISSION STATEMENT

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

## ABOUT LIBRARY SERVICES

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

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

## OBJECTIVES

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

- We will facilitate learning and discovery.
- We will provide pathways for opportunity and achievement.
- We will expand access.
- We will help make our community work for all.
- We will develop ourselves and our spaces.

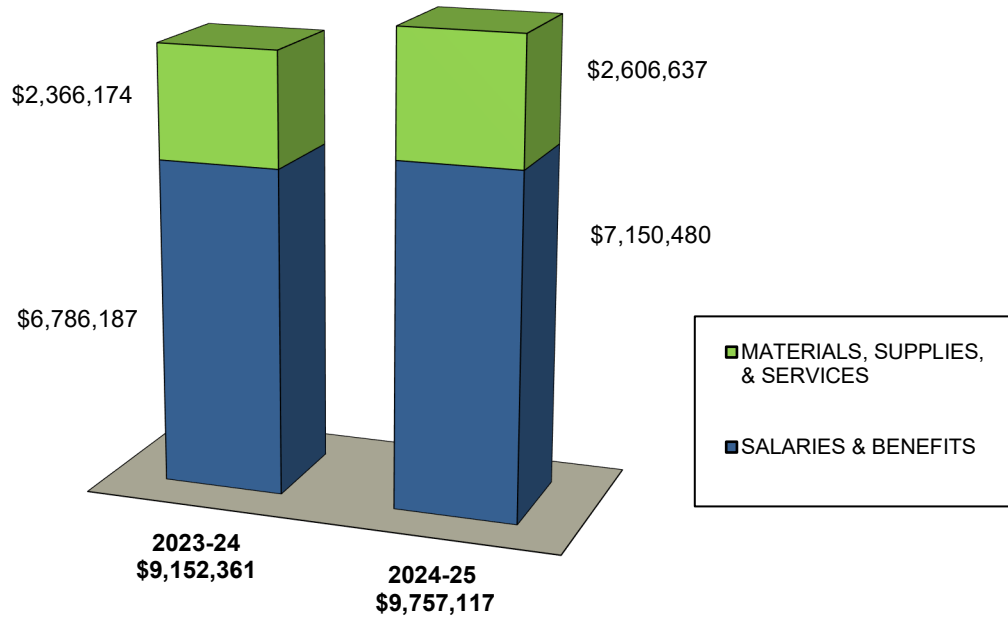
## DEPARTMENT SUMMARY

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>65.488</b>	<b>66.288</b>	<b>66.288</b>	
<b>Salaries &amp; Benefits</b>	6,042,064	6,786,187	7,150,480	364,293
<b>Materials, Supplies &amp; Services</b>	1,974,053	2,366,174	2,606,637	240,463
<b>TOTAL</b>	<b>\$ 8,016,117</b>	<b>\$ 9,152,361</b>	<b>\$ 9,757,117</b>	<b>\$ 604,756</b>

# LIBRARY SERVICES



## DEPARTMENT SUMMARY



# LIBRARY SERVICES



## 2023-24 WORK PROGRAM HIGHLIGHTS

- Completed significant planning work toward a new Central Library as part of the Burbank Civic Center Project, including confirmation of the conceptual site plan, updating the financial model, coordination of extensive public input, and securing a \$9.95 million grant from California State Library through the *Building Forward* Library Facilities Infrastructure Program.
- Served over 15,000 individuals through the Job Connect program, which saw increased demand due to local strikes and disruptions. Job Connect Plus, funded by a \$250,000 Small Business Administration grant, was launched in September and assisted nearly 60 adult job seekers with enhanced job training and support.
- Implemented year 1 objectives as part of the 2023-26 Library Strategic Plan, including updated customer service standards, modernizing public spaces, maintaining currency of technology systems, and community engagement.
- Enhanced family engagement efforts for early learners with new materials to support phonics and basic literacy skills; made improvements to physical children's spaces at all three branches.
- As part of the 2022-24 Library Technology Plan expanded on the circulating technology collection by launching a hotspot lending program in January 2024.
- Conducted work under the Library Justice, Equity, Diversity, and Inclusion (JEDI) Action Plan in areas including collection diversity, inclusive programming, training, and recruitment. With a contract trainer, Library is developing core JEDI training for Library employees.
- Delivered approximately 700 free public programs for all ages, ranging from story time to teen book clubs to English conversation classes and technology training in the Spark! Digital Media Lab. Through a grant from the California State Library, expanded English as a Second Language offerings for adult learners.
- Expanded and improved partnerships with nonprofits and regional government agencies to provide social services to Library patrons; supported Citywide efforts in homelessness prevention and response. Expanded library spaces by opening the LINKs, rooms for social service providers to meet with individuals in need of services.
- Developed a three-year strategic plan to guide Sister City efforts, based on community input and research into best practices. Coordinated visits with officials from Sister Cities of Arezzo, Italy, and Incheon, Korea.
- Continued to support student success through the BConnectED program, through which student IDs for all grades in Burbank Unified School District function (BUSD) as library cards. Increased access to books and learning for low-income children through partnerships with Home Again LA, Burbank Housing Corporation, and the Boys and Girls Club.
- Enhanced existing and developed new relationships with community partners through outreach by Library staff.
- Enhanced print and online collections, offering books, audiobooks, movies, and music for all ages in various formats and languages.

# LIBRARY SERVICES



## 2024-25 WORK PROGRAM GOALS



Implement Year 2 objectives of the Library 2023-26 Strategic Plan, including improvements to spaces, collections, programs, and customer service.

June 2025



Continue to support efforts to build a new Central Library as part of the Burbank Civic Center Project.

June 2025



Offer final two grant-funded cohorts of Job Connect Plus to connect job seekers with their employment goals through a structured program.

May 2025



Carry out a media industry expo and job fair in partnership with Woodbury University.

August 2024



Organize a delegation to Arezzo, Italy, and develop further Sister City activities under the Sister City strategic plan.

September 2024



Focus on ensuring a safe and supportive environment for all Library users and staff through policy updates, partnerships, and training.

June 2025



Deliver standardized Justice, Equity, Diversity, and Inclusion (JEDI) training to Library employees.

December 2024



Enhance digital offerings, including access to eBooks, streaming video, and online resources to support job skills development, lifelong learning for adults, and homework help for students.

December 2024



Improve technology and audiovisual equipment options in Library meetings and study rooms to support job seekers, online learners, and community groups.

June 2025




Offer learning and general interest programs for all ages, including young and school-age children, teens, adults, English language learners, technology learners, and job seekers.


March 2025

# LIBRARY SERVICES



## PERFORMANCE MEASURES

	Projected (23-24)	Actual (23-24)	Projected (24-25)
<b>City Council Goal</b>  <b>Quality of Life</b>			
<b>Objective: Quality of Life</b>			
Number of physical and electronic items checked out.	725,000	770,000	770,000
Number of visitors to Library locations in person or online.	775,000	900,000	900,000
Number of program attendees.	16,000	16,500	16,500
Instances of informational/research assistance provided.	50,000	56,000	55,000
Instances of technology assistance provided.	22,000	22,000	22,000
Number of public computer, Spark! Lab, and WiFi uses.	63,000	69,000	65,000

	Projected (23-24)	Actual (23-24)	Projected (24-25)
<b>City Council Goal</b>  <b>Economic Recovery/Responsible Development</b>			
<b>Objective: Quality of Life</b>			
Instances of employment assistance provided.	15,000	15,000	15,000

# Administration and Technical Services

## 001.LB01A



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

### OBJECTIVES

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

### CHANGES FROM PRIOR YEAR

New funding in the amount of \$25,000 supports ongoing contractual obligations for the Library's core software management system. One-time funding in the amount of \$25,000 is requested to carry out activities identified by the City Council as priorities in developing Burbank's Sister City program.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>8.500</b>	<b>9.500</b>	<b>9.500</b>	
60001.0000 Salaries & Wages	\$ 804,708	\$ 931,789	\$ 1,035,593	\$ 103,804
60006.0000 Overtime - Non-Safety	-	126	126	
60012.0000 Fringe Benefits	113,988	206,248	209,480	3,232
60012.1008 Fringe Benefits:Retiree Benefits	5,090	7,333	8,716	1,383
60012.1509 Fringe Benefits:Employer Paid PERS	66,292	91,129	99,520	8,391
60012.1528 Fringe Benefits:Workers Comp	13,340	11,561	21,293	9,732
60012.1531 Fringe Benefits:PERS UAL	118,123	86,314	152,897	66,583
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	11,441	13,511	15,016	1,505
60031.0000 Payroll Adjustments	1,456	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,138,943</b>	<b>1,352,499</b>	<b>1,547,129</b>	<b>194,630</b>
62000.0000 Utilities	\$ 330,930	\$ 397,810	\$ 397,810	
62170.0000 Private Contractual Services	160,098	180,200	206,500	26,300
62220.0000 Insurance	74,426	125,002	136,253	11,251
62300.0000 Special Dept Supplies	32,433	30,000	30,000	
62300.1017 Metro TAP Cards	13,417	500	500	
62310.0000 Office Supplies, Postage & Printing	12,689	14,049	14,049	
62440.0000 Office Equip Maint & Repair	-	525	525	
62455.0000 Equipment Rental	1,655	4,150	3,350	(800)
62470.0000 Fund 533 Office Equip Rental Rate	12,761	12,761	15,378	2,617
62475.0000 Fund 532 Vehicle Equip Rental Rate	5,750	6,241	5,130	(1,111)
62485.0000 Fund 535 Communications Rental Rate	85,042	85,042	85,042	
62496.0000 Fund 537 Computer System Rental	231,074	243,558	212,976	(30,582)
62690.0000 Sister City Committee	9,135	14,000	39,000	25,000
62700.0000 Memberships & Dues	535	750	750	
62710.0000 Travel	63	500	500	
62755.0000 Training	25,328	84,500	29,500	(55,000)
62830.1000 Credit Card Merchant Fees	409	1,000	500	(500)
62895.0000 Miscellaneous Expenses	425	400	400	
<b>Materials, Supplies &amp; Services</b>	<b>996,170</b>	<b>1,200,988</b>	<b>1,178,163</b>	<b>(22,825)</b>
<b>Total Expenses</b>	<b>\$ 2,135,113</b>	<b>\$ 2,553,487</b>	<b>\$ 2,725,292</b>	<b>\$ 171,805</b>



# Public Services Division

## 001.LB02A



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

### OBJECTIVES

- Offer front-line service at access, youth, and adult/information service points at all three Library branches.
- Evaluate, select, and purchase items for the Library collection, including print and online materials.
- Answer research and informational questions in person, by phone, and online.
- Provide assistance with public computer usage and basic technology needs.
- Develop and offer programming for all ages, including literacy, learning, technology, cultural, and entertainment programs.
- Attend community events and work with community partners, including Burbank Unified School District (BUSD), to extend the reach of Library services.
- Operate the Spark! Digital Media Lab and provide specialized technical training.
- Operate the Job Connect service for job seekers and provide workforce training.
- Administer Adult Literacy Services for adults with low literacy and English language learners.
- 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

An increase of \$50,000 to Library Resource Materials is needed due to rising production, labor, and transportation costs of books and similar materials. An increase to Electronic Library Materials supports the continuation of key workforce support online learning resources after State funding ends. An increase to Library Programming in the amount of \$25,000 has been budgeted to continue high-quality programming to support public training in key areas, including digital media skills, and workforce development.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>56,988</b>	<b>56,788</b>	<b>56,788</b>	
60001.0000 Salaries & Wages	\$ 3,179,409	\$ 3,548,073	\$ 3,587,311	\$ 39,238
60006.0000 Overtime - Non-Safety	10,294	6,165	6,165	
60012.0000 Fringe Benefits	668,360	811,393	831,363	19,970
60012.1008 Fringe Benefits:Retiree Benefits	56,542	49,166	50,031	865
60012.1509 Fringe Benefits:Employer Paid PERS	268,609	308,878	307,103	(1,775)
60012.1528 Fringe Benefits:Workers Comp	12,904	44,245	126,773	82,528
60012.1531 Fringe Benefits:PERS UAL	640,993	596,036	621,564	25,528
60015.0000 Wellness Program Reimbursement	3,488	-	-	
60027.0000 Payroll Taxes Non-Safety	60,785	69,732	73,041	3,309
60031.0000 Payroll Adjustments	1,737	-	-	
<b>Salaries &amp; Benefits</b>	<b>4,903,121</b>	<b>5,433,688</b>	<b>5,603,351</b>	<b>169,663</b>
62170.0000 Private Contractual Services	\$ 272	\$ -	\$ -	
62425.0000 Library Resource Materials	221,955	218,500	268,500	\$ 50,000
62425.1001 Library Materials:Electronic	169,434	287,000	262,000	(25,000)
62425.1002 Library Materials:Technology	-	500	500	
62425.1003 Library Materials:Audiovisual	35,762	29,800	29,800	
62460.0000 Library Programming	14,634	27,000	52,000	25,000
62470.0000 Fund 533 Office Equip Rental Rate	7,278	4,262	4,262	
62496.0000 Fund 537 Computer System Rental	514,895	589,624	781,938	192,314
62625.0000 Literacy	13,385	8,000	28,974	20,974
62895.0000 Miscellaneous Expenses	268	500	500	
<b>Materials, Supplies &amp; Services</b>	<b>977,883</b>	<b>1,165,186</b>	<b>1,428,474</b>	<b>263,288</b>
<b>Total Expenses</b>	<b>\$ 5,881,004</b>	<b>\$ 6,598,874</b>	<b>\$ 7,031,825</b>	<b>\$ 432,951</b>

# LIBRARY

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	STAFF YEARS FY2024-25	CHANGE FROM PRIOR YEAR
AST LIB SRVS DIR	1.000	1.000	1.000	
ADM ANALYST I (M)	1.000	2.000	2.000	
ADM ANALYST II (M)	2.000	2.000	2.000	
EXEC AST	1.000	1.000	1.000	
LIBRARIAN	15.113	17.113	17.113	
LIBRARY AST	8.375	1.375	1.375	
LIBRARY ASSOC	14.375	14.300	14.300	
LIBRARY MONITOR	1.500	1.500	1.500	
LIBRARY PAGE/PT	8.000	8.000	8.000	
LIBRARY SRVS DIR	1.000	1.000	1.000	
PROPOSED JOB - BCEA	0.000	5.000	5.000	
SOC SRVS SUPV	0.500	0.500	0.500	
SR ADM ANALYST (Z)	1.000	1.000	1.000	
SR CLK	2.000	2.000	2.000	
SR LIB AST	1.000	0.000	0.000	
SR LIBRARIAN	4.125	5.000	5.000	
SUPVG LIBRARIAN	3.000	3.000	3.000	
UTILITY WKR	0.500	0.500	0.500	
<b>TOTAL STAFF YEARS</b>	<b>65.488</b>	<b>66.288</b>	<b>66.288</b>	



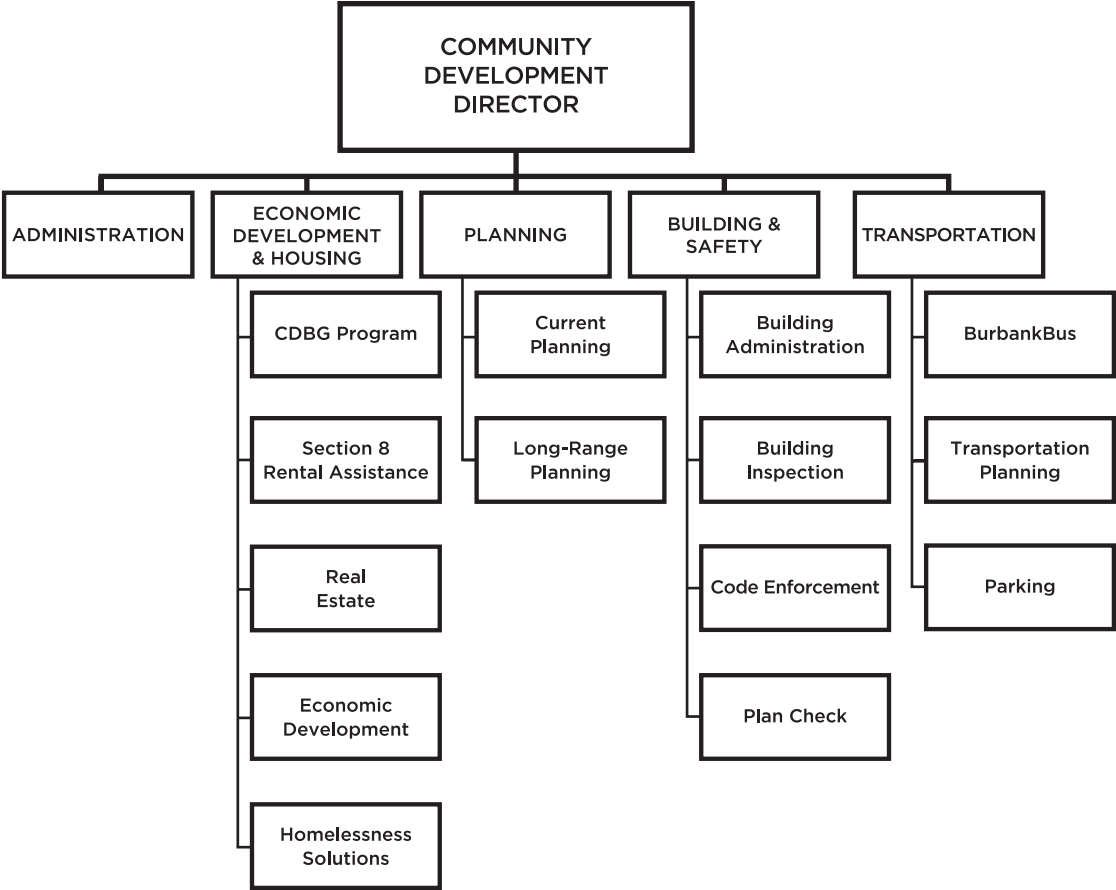
**THE BURBANK  
STUDIOS**

**FRANK O. GEHRY**

**APRIL 2023**



# COMMUNITY DEVELOPMENT



# COMMUNITY DEVELOPMENT



## MISSION STATEMENT

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

## ABOUT COMMUNITY DEVELOPMENT

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

## OBJECTIVES

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

The Building and Safety Division verifies life safety in the built environment while assisting the public with building inspections, business permits, plan checks, and code enforcement. The Division anticipates generating approximately \$2.6 million via the Business License and Business Tax Programs, investigating more than over 1,200 citizen complaints, issuing over 4,000 building permits, processing over 2,000 plan checks, generating over \$6.4 million in permit and plan check fees, and providing over 35,000 building inspections.

The Planning Division is responsible for implementing the Burbank2035 General Plan goals/policies/programs, 2021-2029 Housing Element, City Council's strategic goals, the City's Zoning Code, and adopting specific plans. The Division works to foster an effective partnership with the residents and businesses in the community by providing an open and transparent planning process with an emphasis on citizen involvement and participation that results in a fair, objective, predictable, and accountable planning process. The Planning Division seeks to implement responsible development that builds a safe, beautiful, and thriving community, and protects existing single-family neighborhoods; provides for a range of housing types for all economic segments of the community and increases job opportunities; focuses development in the City's primary commercial, employment, and transit districts; creates vibrant neighborhoods; and promotes the long-term economic vitality of the City in order to continue the high level of City services. The Planning Division also functions as the professional and technical advisor to the Planning Commission, Heritage Commission, and City Council on policy matters and issues concerning the physical development of the community.

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

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

# COMMUNITY DEVELOPMENT

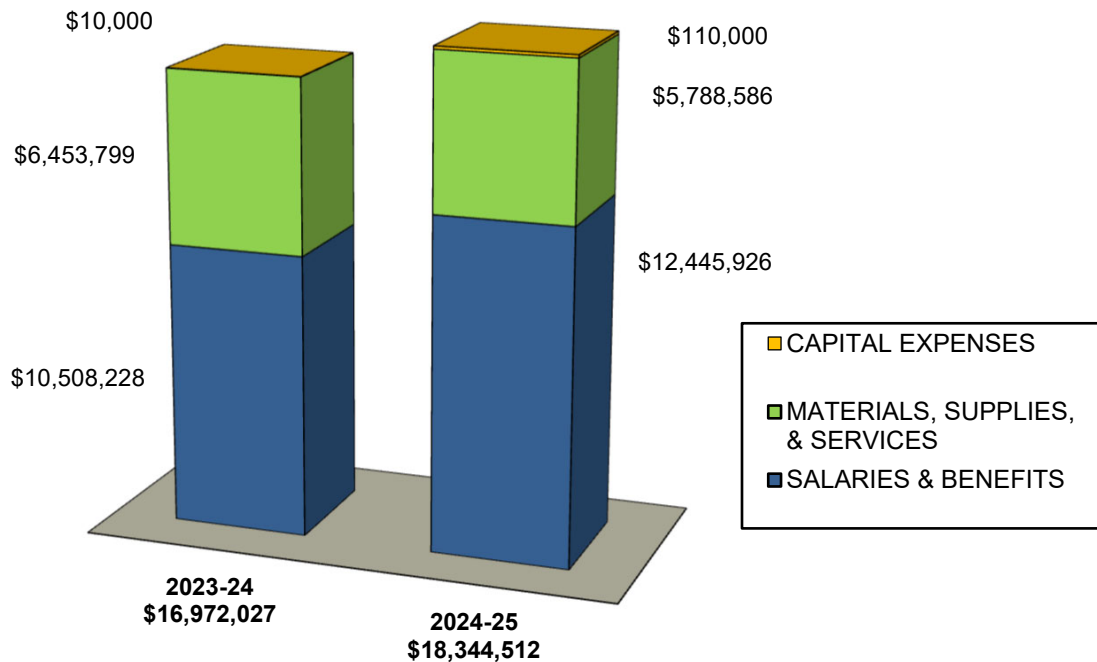


The Housing Authority has an allotment of 1,042 Section 8 Vouchers (for households whose income falls below 50 percent of the median in Los Angeles County), although high rents and Federal funding constraints limit the actual number of vouchers issued. Included in the total are 15 Veterans Affairs Supportive Housing (VASH) Vouchers allocated to Burbank. In addition, the Housing Authority also functions as the Successor Housing Agency and implements low and moderate-income housing efforts. The CDBG and Affordable Housing Sections administer funds from the U.S. Department of Housing and Urban Development (HUD) for activities that primarily benefit persons of low and moderate-income and homeless persons. Some funds for homeless programs also come from Measure H grant funding. Additionally, homeless services include identifying problems and implementing solutions to homelessness within the City. This includes outreach efforts, housing, storage, clean-ups, and partnering with service providers.

## DEPARTMENT SUMMARY

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>65.090</b>	<b>72.980</b>	<b>80.430</b>	<b>7.450</b>
<b>Salaries &amp; Benefits</b>	\$ 8,775,301	\$ 10,508,228	\$ 12,445,926	\$ 1,937,698
<b>Materials, Supplies &amp; Services</b>	5,053,993	6,453,799	5,788,586	(665,213)
<b>Capital Expenses</b>	-	10,000	110,000	100,000
<b>TOTAL</b>	<b>\$ 13,829,295</b>	<b>\$ 16,972,027</b>	<b>\$ 18,344,512</b>	<b>\$ 1,372,485</b>

## DEPARTMENT SUMMARY










# COMMUNITY DEVELOPMENT



## 2023-24 WORK PROGRAM HIGHLIGHTS

- Established Code Enforcement requests to 311 App and integrated with existing software.
- Streamlined plan check approvals for the Ranch Lot Development, Burbank Airport Replacement Terminal Project, and Pickwick Development.
- Added Re-Roof permits to the Burbank Online Permits Portal.
- The Burbank Housing Authority cumulatively leased all 67 Emergency Housing Vouchers issued by the Department of Housing and Urban Development (HUD).
- The Burbank Glendale Pasadena Regional Housing Trust approved \$3.45 million in financing for the Homeless Solutions Center.
- Completed the purchase of 904-906 Lake Street.
- Developed a zero-emission rollout plan for BurbankBus.
- Completed Phase One of the San Fernando Reconfiguration in collaboration with the Public Works Department.
- Completed Front Street Cycle Track in collaboration with the Public Works Department.
- The City Council adopted the Rancho Providencia Neighborhood Protection Plan.
- Implemented changes to R-1 and R-1-H Zone Standards resulting in a reduction of overall planning approval time for single-family development projects to between 4.2 and 6.7 months or by 71%.
- Approved Senate Bill (SB) 35 projects for 144 rental units at 3201 West Olive Avenue and 23 for-sale condominium units at 910 South Mariposa Street.
- Completed the Annual Progress Reports for the General Plan and Housing Element.
- Obtained Council approval of Zone Text Amendments for Accessory Dwelling Units (ADUs), SB 9 (Multi-Family/Lot Splits), Urgency Ordinance Urgency Ordinance establishing Interim Development Standards in Response to Senate Bill 423, New Regulations for Restaurants with Drive Throughs, and Art in Public Places Regulations Update.
- Obtained Council approval of a Municipal Code Update and Zone Text Amendment establishing Administrative Regulations and Objective Standards for new and existing Firearm and Ammunition Retailers, respectively.


## 2024-25 WORK PROGRAM GOALS


	Implement the utilization of the Project Based Voucher Program and utilize restricted housing funds for an affordable housing development to meet utilization deadlines.	September 2024
	Design completion for 2244 Buena Vista, the Homeless Access Center (operated by Home Again LA).	December 2024
	Design completion for the Homeless Solutions Center 323 North Front Street.	December 2024
	Beginning conceptual work for Americold property usage.	August 2024
	Complete feasibility study for Magnolia Park Property-Based Business Improvement District (PBID).	December 2024
	Implement the Economic Development Strategic Plan with an emphasis on business concierge services.	December 2024
	Establish Burbank-Specific Pre-Approved ADU Program.	January 2025


# COMMUNITY DEVELOPMENT





## 2024-25 WORK PROGRAM GOALS cont.


- 

Establish a Soft-Story Seismic Retrofit Program. November 2024
- 

Launch instant online solar permits. August 2024
- 


Complete Golden State Specific Plan, Downtown Burbank Transit Oriented Development Specific Plan, and Media District Specific Plan. March 2025
- 

Initiate the preparation of the Burbank Rancho Neighborhood Specific Plan. August 2024
- 

Undertake necessary Burbank Municipal Code Amendments to ensure alignment with State land use and housing laws, including updates to Streamlined Ministerial Review Process, Senate Bill (SB 9) regulations, Inclusionary and Density Bonus regulations, and other regulations associated with City Manager and City Council goals. June 2025
- 

Collaborate on an update of the City's Development Impact Fees to align with projected land use development impacts resulting from the various specific plans being contemplated for approval. June 2025

## PERFORMANCE MEASURES


	Projected (23-24)	Actual (23-24)	Projected (24-25)
<b>City Council Goal</b>  <b>Economic Development</b>			
Objective: Economic Development strives to create jobs, encourage innovation and new ideas, attract new investment, increase sales tax revenue, create vibrant neighborhoods, and improve the quality of life for all.			
Number of consulting services provided/offered to support existing businesses in Burbank, enhancing business retention.	55	71	50
Audience reach of strategic marketing by Visit Burbank to boost hotel occupancy and increase Transient Occupancy Tax (TOT) revenue.	100 million	100 million	50 million
Number of new retailers/restaurants recruited with support from the efforts of the Downtown Burbank Property Based Business Improvement District to increase sales tax revenue.	4	9	4
Number of business visits.	12	6	6
Number of business concierge services provided to new and existing businesses.	1,500	2,243	2,500




# COMMUNITY DEVELOPMENT



## PERFORMANCE MEASURES cont.


	Projected (23-24)	Actual (23-24)	Projected (24-25)
<b>City Council Goal</b>  <b>Housing/Homelessness</b>			
Objective: Assist with affordable housing and homelessness.			
Outreach to unsheltered persons annually.	240	381	300
Number of people assisted with finding housing, rehabilitation, or returning home.	N/A	10	100

	Projected (23-24)	Actual (23-24)	Projected (24-25)
<b>City Council Goal</b>  <b>City Services</b>			
Objective: Provide a high level of customer service satisfaction to the public related to planning entitlement and building permits.			
Process field inspections accurately and timely. Inspections include each staff visit scheduled by the applicant. Number of field inspections processed.	24,665	29,443	29,762
Process property maintenance actions accurately and timely. Cases include inspections, site visits, letters, phone calls, and other public contact required to complete the complaint process.	1,250	1,447	1,450
Total number of annual business tax accounts processed. (Total)/Paid.	(11,750)/ 9,500	(11,645)/ 8,164	(11,500)/ 9,500
Number of new business tax accounts.	700	822	720
Number of plan checks processed.	1,900	1,803	2,276
Number of easement dedications completed.	5	13	7
Total number of annual regulatory business licenses and regulatory permits processed.	1,750	1,193	1,207
Process and issue building permits accurately and timely. Permits include repair, maintenance, remodels, additions, tenant improvements, and new construction.	4,027	4,293	4,340

# COMMUNITY DEVELOPMENT



**PERFORMANCE MEASURES cont.**

	Projected (23-24)	Actual (23-24)	Projected (24-25)
<b>City Council Goal</b>  <b>Transportation and Traffic</b>			
Objective: Maintain and improve traffic circulation and efficiency on Burbank streets; provide convenient and high-quality transportation for Burbank residents and workers through the BurbankBus transit system.			
Provide efficient operations of the Senior and Disabled Transportation Service to maintain high ridership volumes and maximize rides per hour. Provide quality service to ensure rider satisfaction. Measures are rides per hour.	3	3	4
Total number of monthly parking permits.	2,000	2,800	3,100
Total number of residential parking permits.	4,700	5,400	5,500
Provide efficient operations of the BurbankBus fixed-route commuter service with optimized routes and schedules to meet commuter needs. Provide high-quality service to ensure rider satisfaction. Measures are rides per hour.	7	9	9
Burbank fixed route commuter ridership goal. The measure is annual ridership.	148,000	180,000	190,000
BurbankBus Senior and Disabled transportation service ridership goal. The measure is annual ridership.	32,000	30,180	32,000

# Administration

## 001.CD11A



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

### OBJECTIVES

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

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
60001.0000 Salaries & Wages	\$ 350,658	\$ 424,613	\$ 462,517	\$ 37,904
60012.0000 Fringe Benefits	54,022	74,354	75,507	1,153
60012.1008 Fringe Benefits:Retiree Benefits	2,776	2,588	3,076	488
60012.1509 Fringe Benefits:Employer Paid PERS	32,775	41,527	44,448	2,921
60012.1528 Fringe Benefits:Workers Comp	5,503	3,737	5,180	1,443
60012.1531 Fringe Benefits:PERS UAL	82,484	71,909	75,846	3,937
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	5,180	6,157	6,707	550
60031.0000 Payroll Adjustments	2,772	-	-	
<b>Salaries &amp; Benefits</b>	<b>540,677</b>	<b>629,373</b>	<b>677,769</b>	<b>48,396</b>
62310.0000 Office Supplies, Postage & Printing	\$ 4,186	\$ 3,500	\$ 3,500	
62470.0000 Fund 533 Office Equip Rental Rate	8,378	8,378	9,141	763
62485.0000 Fund 535 Communications Rental	10,614	11,336	11,336	
62496.0000 Fund 537 Computer System Rental	388,472	332,895	236,273	(96,622)
62700.0000 Memberships & Dues	394	1,000	1,000	
62710.0000 Travel	-	500	500	
62755.0000 Training	1,365	9,279	9,279	
62895.0000 Miscellaneous Expenses	3,491	5,000	5,000	
<b>Materials, Supplies &amp; Services</b>	<b>416,899</b>	<b>371,888</b>	<b>276,029</b>	<b>(95,859)</b>
<b>Total Expenses</b>	<b>\$ 957,576</b>	<b>\$ 1,001,261</b>	<b>\$ 953,798</b>	<b>\$ (47,463)</b>

# Economic Development and Housing Division



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

## OBJECTIVES

- Economic Development strives to facilitate the creation of jobs, encourage innovation and new ideas, attract new investment, increase sales tax revenue, create vibrant neighborhoods, and improve the quality of life for all.
- Implement the Five-Year Economic Development Strategic Plan and work with internal and external partners to initiate the goals and objectives in the Plan.
- Create and monitor affordable housing for all segments of the live and work population and administer programs that provide affordable housing opportunities to Burbank's residents.
- Plan and support necessary infrastructure investments that benefit low to moderate-income persons and explore alternate funding mechanisms.
- Continue to consolidate and manage the City's real estate functions.
- Continue to implement the City's Homelessness Strategy.

## DIVISION SUMMARY

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>8.810</b>	<b>10.810</b>	<b>13.810</b>	<b>3.000</b>
<b>Salaries &amp; Benefits</b>	\$ 1,241,378	\$ 1,579,833	\$ 2,086,851	\$ 507,018
<b>Materials, Supplies, Services</b>	1,390,746	1,559,853	1,843,818	283,965
<b>TOTAL</b>	<b>\$ 2,632,124</b>	<b>\$ 3,139,686</b>	<b>\$ 3,930,669</b>	<b>\$ 790,983</b>

# Economic Development and Housing Division

## Affordable Housing Section

### 001.CD23A



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

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

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

In FY 2024-25, a new Housing Services Assistant and a Social Services Supervisor were added as part of the Housing Enforcement Program. Increases to the Other Professional Services account include an appropriation of \$337,612 from County Measure H Funds for the Local Solutions Program, and \$300,000 in one-time funds for the Local Rent Cap public outreach. The Special Services account has a new budget of \$100,000 from the National Opioid Settlement and will be utilized for the prevention, diversion, and treatment of Substance Use Disorder (SUD). Lastly, the Private Contractual Services account was increased for the continued operations of the SAFE storage facility, the homeless services liaison, and the maintenance of the City owned property.

The City's homelessness efforts will continue with the five-year (2022-2027) Homelessness Plan. The Rapid Rehousing Program funded by the Permanent Local Housing Allocation (PLHA) Grant will be utilized for the Navigation/Access Center at the SAFE storage facility on Front Street. These funds are part of a 5-year PLHA Grant totaling \$2.86 million from SB 2 and are allocated for the production and preservation of affordable housing and homelessness. The changes are being made to support the City Council's Goal of addressing homelessness.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1.110</b>	<b>3.110</b>	<b>5.110</b>	<b>2.000</b>
60001.0000 Salaries & Wages	\$ 94,937	\$ 249,131	\$ 412,327	\$ 163,196
60012.0000 Fringe Benefits	15,112	65,882	105,098	39,216
60012.1008 Fringe Benefits:Retiree Benefits	1,120	949	3,189	2,240
60012.1509 Fringe Benefits:Employer Paid PERS	9,300	24,365	39,625	15,260
60012.1528 Fringe Benefits:Workers Comp	1,190	2,192	4,618	2,426
60012.1531 Fringe Benefits:PERS UAL	1,711	16,449	22,158	5,709
60027.0000 Payroll Taxes Non-Safety	1,367	3,612	5,979	2,367
60031.0000 Payroll Adjustments	300			
<b>Salaries &amp; Benefits</b>	<b>125,036</b>	<b>362,580</b>	<b>592,994</b>	<b>230,414</b>
62085.0000 Other Professional Services	\$ 295,236	\$ 12,375	\$ 637,612	\$ 625,237
62140.0000 Special Services	-	-	100,000	100,000
62170.0000 Private Contractual Services	596,255	280,000	430,000	150,000
62170.1016 Low-Income Residential Asst	-	600,000	-	(600,000)
62170.1003 Homeless Programs	-	100,000	-	(100,000)
62496.0000 Fund 537 Computer System Rental	4,288	5,243	13,919	8,676
62755.0000 Training	-	-	2,000	2,000
<b>Materials, Supplies &amp; Services</b>	<b>895,779</b>	<b>997,618</b>	<b>1,183,531</b>	<b>185,913</b>
<b>Total Expenses</b>	<b>\$ 1,020,815</b>	<b>\$ 1,360,198</b>	<b>\$ 1,776,525</b>	<b>\$ 416,327</b>

# Economic Development and Housing Division

## Economic Development Section

### 001.CD23B



Economic Development remains a top priority for the City Council in FY 2024-25 with a specific focus on implementing the newly adopted Five-Year Economic Development Strategic Plan. The Plan focuses on the four sectors that will have the greatest impact on the economic stability and growth in the City including the Creative Economy Sector, Tourism Sector, Healthcare Sector, and Higher Education Sector. Additionally, the Plan focuses on the quality of outreach and meaningful changes that will attract new businesses and investment to the City. Through its ongoing efforts, Economic Development Section will continue to work on increasing Transient Occupancy Tax (TOT) and sales tax revenues by managing the public/private partnerships between the City and the Downtown Burbank Property-Based Business Improvement District (P-BID) as well as the Tourism Business Improvement District (T-BID) for the hospitality industry.

#### OBJECTIVES

- Implement the goals and objectives in the newly adopted Five-Year Economic Development Strategic Plan, pending staff and resource allocation.
- Streamline the permitting process to enhance the opening of new businesses and the expansion of existing businesses.
- Optimize occupancy of vacant and underutilized spaces to maximize City revenues and opportunities.
- Focus on innovation to ensure a vibrant, growing economy.
- Strategically market and promote the City as a competitive regional and statewide destination to attract new businesses and developments.
- Support tourism in Burbank in collaboration with the Burbank Hospitality Association, positioning Burbank as a tourist destination by intensifying marketing strategies targeting overnight stays through the Universal Studios Hollywood Partner Hotel Program, and marketing to the road trip and non-stop flight markets feeding into the Hollywood Burbank Airport to increase TOT revenue for the General Fund.
- Support the Downtown Burbank Business Improvement District (P-BID) by investing in infrastructure and maintenance repairs, working on attracting new businesses, maintaining hospitality and social service programs, and marketing all events, with the goal of increasing sales tax revenues and property values for the district.
- Increase resources to support diverse, independent small businesses.
- Retain and expand Burbank's leading and emerging industries to balance the future economy: Creative, Healthcare, Tourism, and Higher Education.

#### CHANGES FROM PRIOR YEAR

Staffing changes include a new Senior Administrative Analyst to focus on business concierge services in alignment with the City's goal of assisting small businesses.

# Economic Development and Housing Division

## Economic Development Section

### 001.CD23B



	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>5,000</b>	<b>5,000</b>	<b>6,000</b>	<b>1,000</b>
60001.0000 Salaries & Wages	\$ 467,814	\$ 516,361	\$ 689,787	\$ 173,426
60012.0000 Fringe Benefits	82,534	107,406	130,128	22,722
60012.1008 Fringe Benefits:Retiree Benefits	4,937	4,314	5,127	813
60012.1509 Fringe Benefits:Employer Paid PERS	42,596	50,500	66,289	15,789
60012.1528 Fringe Benefits:Workers Comp	7,557	5,150	8,448	3,298
60012.1531 Fringe Benefits:PERS UAL	103,963	78,517	98,698	20,181
60027.0000 Payroll Taxes Non-Safety	6,643	7,487	10,002	2,515
60031.0000 Payroll Adjustments	1,822	-	-	
<b>Salaries &amp; Benefits</b>	<b>717,866</b>	<b>769,735</b>	<b>1,008,479</b>	<b>238,744</b>
62085.0000 Other Professional Services	\$ 25,737	\$ 32,700	\$ 33,800	\$ 1,100
62165.0000 Special Recreation Contract Services	2,920	-	-	
62220.0000 Insurance	19,873	32,118	130,051	97,933
62300.0000 Special Dept Supplies	36	-	-	
62310.0000 Office Supplies, Postage & Printing	12,199	5,500	5,500	
62450.0000 Building Grounds Maint & Repair	23,796	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	6,539	9,925	8,325	(1,600)
62485.0000 Fund 535 Communications Rental Rate	6,496	6,496	7,939	1,443
62496.0000 Fund 537 Computer System Rental	43,309	55,536	53,819	(1,717)
62615.1004 Econ Dev:Marketing & Advertising	95,332	116,080	115,065	(1,015)
62615.1005 Entrepreneurial & Small Business Dev	108,030	84,500	83,130	(1,370)
62675.0000 Downtown PBID Assessment	5,964	15,000	15,000	
62700.0000 Memberships & Dues	19,252	24,590	25,875	1,285
62710.0000 Travel	272	1,000	1,000	
62755.0000 Training	6,234	9,770	9,770	
62895.0000 Miscellaneous Expenses	2,279	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>378,268</b>	<b>393,215</b>	<b>489,274</b>	<b>96,059</b>
<b>Total Expenses</b>	<b>\$ 1,096,134</b>	<b>\$ 1,162,950</b>	<b>\$ 1,497,753</b>	<b>\$ 334,803</b>

# Economic Development and Housing Division

## Real Estate Section

### 001.CD23C



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

#### OBJECTIVES

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

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	
60001.0000 Salaries & Wages	\$ 257,269	\$ 302,545	\$ 326,524	\$ 23,979
60012.0000 Fringe Benefits	40,537	58,012	58,591	579
60012.1008 Fringe Benefits:Retiree Benefits	2,617	2,329	2,769	440
60012.1509 Fringe Benefits:Employer Paid PERS	24,817	29,589	31,379	1,790
60012.1528 Fringe Benefits:Workers Comp	5,024	3,268	4,379	1,111
60012.1531 Fringe Benefits:PERS UAL	62,584	47,388	57,001	9,613
60027.0000 Payroll Taxes Non-Safety	3,725	4,387	4,735	348
60031.0000 Payroll Adjustments	1,904	-	-	
<b>Salaries &amp; Benefits</b>	<b>398,476</b>	<b>447,518</b>	<b>485,378</b>	<b>37,860</b>
62040.0000 Engineering Services	\$ 5,000	\$ 5,000	\$ 5,000	
62045.0000 Appraisal Services	-	20,000	20,000	
62085.0000 Other Professional Services	3,389	14,000	14,000	
62085.1000 Professional Services:Real Estate	74,077	89,750	89,750	
62310.0000 Office Supplies, Postage & Printing	5,613	4,000	4,000	
62450.0000 Building Grounds Maint & Repair	-	2,000	2,000	
62485.0000 Fund 535 Communications Rental Rate	4,331	1,444	1,444	
62496.0000 Fund 537 Computer System Rental	18,554	22,826	24,819	1,993
62700.0000 Memberships & Dues	125	-	-	
62710.0000 Travel	-	500	500	
62755.0000 Training	1,003	4,500	4,500	
62895.0000 Miscellaneous Expenses	4,607	5,000	5,000	
<b>Materials, Supplies &amp; Services</b>	<b>116,699</b>	<b>169,020</b>	<b>171,013</b>	<b>1,993</b>
<b>Total Expenses</b>	<b>\$ 515,175</b>	<b>\$ 616,538</b>	<b>\$ 656,391</b>	<b>\$ 39,853</b>



# Planning Division

## 001.CD31A



The Planning Division works collaboratively with the community to plan the physical development of the City consistent with the City's Burbank2035 General Plan housing, land use goals, and policies. Responsibilities include working with residents, business owners, and developers to accommodate growth consistent with the community character and values expressed in the General Plan. Extensive community engagement is the backbone of the Division's work. The Planning Division maintains Burbank's community character through community-based planning efforts and development review practices that seek to balance the competing interests of providing a high quality of life for Burbank residents while responding to business needs and facilitating economic growth and diversity. The Planning Division seeks to implement responsible development that helps build community and protects existing neighborhoods; provides for a range of affordable housing types and increases job opportunities; focuses development in the City's primary commercial, employment, and transit districts; creates vibrant neighborhoods; and promotes the long-term economic vitality of the City in order to continue the high level of services.

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

### OBJECTIVES

- Implement Burbank2035 General Plan through ordinances, resolutions, policies, and procedures to achieve the City Council and community's vision and goals, which include implementing the Greenhouse Gas Reduction Plan action items and Housing Elements Update (2021-2029) Housing Plan Programs and Environmental Justice policies, all four of the City's Specific Plans, and updates to zoning regulations to implement state law while preserving local control.
- Participate in regional planning efforts and projects including High-Speed Rail, Metro's regional rapid transit efforts and corridor planning, and the Southern California Association of Government's Sustainable Communities Strategy to ensure that Burbank's interests are represented.
- Complete work on specific plans and associated environmental assessments for the proposed Airport District/Golden State Specific Plan, and updates to the City's Burbank Center Plan, North San Fernando Boulevard Master Plan, the Media District Specific Plan, and the Burbank Rancho Neighborhood Specific Plan in order to capitalize on the existing transportation infrastructure, create new housing opportunities near critical employment centers, and enhance the economic future of the City.
- Present recommendations to the Community and City Council on the City's density bonus and inclusionary housing regulations, update design standards for residential and mixed-use places along commercial corridors, updates to R1 zoning regulations to address outstanding cleanup items to ensure neighborhood compatibility, and development and updates to the City's specific plans in order to encourage responsible development that builds community by: 1) protecting and respecting the character of existing single-family residential neighborhoods including the Burbank Rancho equestrian neighborhood; 2) providing a range of housing and job opportunities; 3) focusing development in the City's primary commercial, employment, and transit districts (Media District, Downtown, and Airport); 4) creating vibrant neighborhoods; and 5) promoting the long term economic resilience that facilitates the high level of City services to the community.
- Provide high-quality staff support to the Heritage Commission, Planning Commission, City Council, and the public by providing complete and accurate information and thorough analysis.
- Continue collaborative work with the Transportation Division, Building and Safety Division, and the Public Works Department to ensure strategic alignment in addressing land use and transportation concerns while focusing on maintaining a high quality of life in Burbank.
- Continue to refine the City's development review process to foster greater communication across City divisions and departments in order to streamline the processing of new projects that help in the recycling of underutilized sites and facilitate adaptive reuse of existing structures in order to meet the City's housing, sustainability, and economic development goals.
- Provide high-quality customer service to public inquiries at the public counter, via telephone and emails. Continue to refine the processing and review times for Planning Applications and Building Plan Checks.

# Planning Division

## 001.CD31A



### CHANGES FROM PRIOR YEAR

The Private Contractual Services account had a decrease in budget due to a one-time appropriation in the prior year for the preparation of the Rancho Specific Plan and companion General Plan amendments. A one-time appropriation of \$250,000 in the Private Contractual Services account was also budgeted to hire a consultant for long-range planning on the Housing Element and for regulations related to short-term rentals. The Planning Division's Other Professional Services account was increased by \$165,000 to assist the City Attorney's Office in the review of environmental documents related to three specific plans: Golden State, Media District, and the Downtown Burbank Transit Oriented Development.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>18,000</b>	<b>23,000</b>	<b>23,000</b>	
60001.0000 Salaries & Wages	\$ 1,672,168	\$ 2,271,882	\$ 2,499,202	\$ 227,320
60006.0000 Overtime - Non-Safety	25,228	1,500	1,500	
60012.0000 Fringe Benefits	248,173	449,136	461,797	12,661
60012.1008 Fringe Benefits:Retiree Benefits	17,074	15,529	22,560	7,031
60012.1509 Fringe Benefits:Employer Paid PERS	153,186	222,190	240,173	17,983
60012.1528 Fringe Benefits:Workers Comp	33,565	25,635	35,254	9,619
60012.1531 Fringe Benefits:PERS UAL	289,054	279,709	353,993	74,284
60015.0000 Wellness Program Reimbursement	495	-	-	
60027.0000 Payroll Taxes Non-Safety	24,589	32,942	36,238	3,296
60031.0000 Payroll Adjustments	15,310	-	-	
<b>Salaries &amp; Benefits</b>	<b>2,478,842</b>	<b>3,298,523</b>	<b>3,650,717</b>	<b>352,194</b>
62050.0000 Planning, Survey & Design	\$ 1,413	\$ 39,363	\$ 39,363	
62085.0000 Other Professional Services	1,068,167	469,783	634,783	165,000
62130.0000 Rescue and Extrication	34	-	-	
62170.0000 Private Contractual Services	89,702	1,702,000	552,000	(1,150,000)
62220.0000 Insurance	39,769	66,233	150,417	84,184
62261.0000 Other Grant Expenses	191,103	-	-	
62300.0000 Special Dept Supplies	4,512	4,500	4,500	
62310.0000 Office Supplies, Postage & Printing	8,559	10,150	10,150	
62420.0000 Books & Periodicals	238	1,000	1,000	
62455.0000 Equipment Rental	5,495	13,540	13,540	
62475.0000 Fund 532 Vehicle Equip Rental Rate	11,285	15,125	11,079	(4,046)
62485.0000 Fund 535 Communications Rental Rate	13,714	13,714	13,714	
62496.0000 Fund 537 Computer System Rental	160,283	174,696	206,853	32,157
62700.0000 Memberships & Dues	3,105	4,000	4,000	
62710.0000 Travel	-	200	200	
62755.0000 Training	5,360	14,112	14,112	
62830.1000 Credit Card Merchant Fees	1,631	600	600	
62895.0000 Miscellaneous Expenses	3,560	3,000	3,000	
<b>Materials, Supplies &amp; Services</b>	<b>1,607,931</b>	<b>2,532,016</b>	<b>1,659,311</b>	<b>(872,705)</b>
<b>Total Expenses</b>	<b>\$ 4,086,773</b>	<b>\$ 5,830,539</b>	<b>\$ 5,310,028</b>	<b>\$ (520,511)</b>

# Transportation Division

## 001.CD32A



The Transportation Division is responsible for long-range transportation planning and 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, completes streets and transit projects. This Division operates BurbankBus and also manages the City's Transportation Demand Management (TDM) Ordinance and works closely with the Burbank Transportation Management Organization (TMO) in reducing peak-time traffic from major employers in the Media District and Downtown areas. Additionally, the Transportation Division oversees the City's parking functions, including the residential and commercial preferential parking program.

### OBJECTIVES

- Work with the Planning Division to complete a specific plan for the development of the Golden State District, and Downtown Burbank Metrolink Station Transit Oriented Development (TOD) plan, Rancho Providencia Neighborhood Protection Plan, and Media District specific plans to capitalize on the existing transportation infrastructure and enhance the economic future of the City.
- Develop the Safe Streets Burbank (Vision Zero) Plan with the goal of eliminating deaths and major injuries from roadway collisions.
- Develop and implement neighborhood protection programs to protect neighborhoods from parking and traffic impacts caused by new development in accordance with the Burbank2035 Mobility Element.
- Effectively manage the City's BurbankBus transit system and identify operational changes to improve ridership and access to those who live and work in Burbank.
- Monitor transportation revenues to ensure that the City's transportation programs remain financially sustainable.
- Implement the Complete Our Streets Plan to ensure the City's transportation system serves all mobility users as prescribed in the Burbank 2035 General Plan.
- Continue to pursue grant funding to leverage local funds for transportation projects and programs.
- Oversee, manage, and administer the City's residential and commercial preferential parking program.
- Manage the City Parking Authority and City parking lots and structures.

### CHANGES FROM PRIOR YEAR

To assist with the implementation of the City's Parking Management Program, staffing changes include an upgrade of an Intermediate Clerk position and a new Parking Technician position. The costing for a Senior Transportation Planner which was previously 65 percent in Development Impact Fees (DIF) Fund 127 and 30 percent Prop C Fund 105 was shifted to 50 percent General Fund to align with the duties of the position. One-time funds of \$50,000 included in the Private Contractual Account will be used for real estate and legal services to review existing parking garage leases.

# Transportation Division

## 001.CD32A



	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>4,280</b>	<b>4,170</b>	<b>5,620</b>	<b>1,450</b>
60001.0000 Salaries & Wages	\$ 267,544	\$ 363,130	\$ 537,802	\$ 174,672
60006.0000 Overtime - Non-Safety	32	5,233	5,233	
60012.0000 Fringe Benefits	44,552	87,265	115,370	28,105
60012.1008 Fringe Benefits:Retiree Benefits	3,932	3,701	4,276	575
60012.1509 Fringe Benefits:Employer Paid PERS	26,116	35,514	51,683	16,169
60012.1528 Fringe Benefits:Workers Comp	6,942	4,326	9,516	5,190
60012.1531 Fringe Benefits:PERS UAL	61,222	63,148	58,654	(4,494)
60027.0000 Payroll Taxes Non-Safety	3,889	5,265	7,798	2,533
60031.0000 Payroll Adjustments	4,331	-	-	
<b>Salaries &amp; Benefits</b>	<b>418,560</b>	<b>567,582</b>	<b>790,332</b>	<b>222,750</b>
62000.0000 Utilities	\$ -	\$ 50,000	\$ 50,000	
62050.0000 Planning, Survey & Design	21,850	-	-	
62085.0000 Other Professional Services	62	-	-	
62170.0000 Private Contractual Services	48,248	-	50,000	50,000
62170.1001 Temp Staffing	31,126	60,000	-	(60,000)
62300.0000 Special Dept Supplies	36,759	101,400	101,400	
62310.0000 Office Supplies, Postage & Printing	1,906	2,000	2,000	
62420.0000 Books & Periodicals	-	450	450	
62485.0000 Fund 535 Communications Rental Rate	6,496	8,661	8,661	
62496.0000 Fund 537 Computer System Rental	61,415	85,591	144,462	58,871
62700.0000 Memberships & Dues	992	2,050	2,050	
62710.0000 Travel	-	165	165	
62755.0000 Training	724	7,119	7,119	
62895.0000 Miscellaneous Expenses	383	800	800	
<b>Materials, Supplies &amp; Services</b>	<b>209,961</b>	<b>318,236</b>	<b>367,107</b>	<b>48,871</b>
<b>Total Expenses</b>	<b>\$ 628,521</b>	<b>\$ 885,818</b>	<b>\$ 1,157,439</b>	<b>\$ 271,621</b>

# Building and Safety Division

## 001.CD42A



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

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

### OBJECTIVES

- Enforce building standards to safeguard life, health, and property through plan review and inspection procedures.
- Further reduce plan check review timeframes.
- Ensure 100 percent compliance with State-mandated ADU requirements including 60-day review time for submittals and establishing a City-specific pre-approved ADU program.
- Promote customer service through an emphasis on technological improvements such as e-commerce solutions, electronic plan checks, and document imaging of permit records.
- Issue approximately 4,000 building permits together with 2,000 plan checks per year generating approximately \$6.4 million in revenue to partially offset costs.
- Perform 35,000 building inspections per year.
- Advise, encourage, and enforce design and construction practices that incorporate green building materials, material resource conservation, water conservation, energy efficiency, sustainable building practices, and alternate materials and building methods consistent with applicable green building codes and the City's Greenhouse Gas Reduction Plan.
- Enforce standards for excavation, shoring, grading, and drainage for community preservation and life-safety conformance.
- Confirm and enforce accessibility standards for persons with disabilities consistent with State and Federal Accessibility Standards.
- Respond to over 1,200 complaints per year about private and public property maintenance and alleged violations of zoning and other municipal, county, and state codes.
- Register and license over 650 businesses requiring special regulation and issue regulatory permits.
- Enforce the Burbank Municipal Code (BMC) and State statutes relative to the licensing and taxing of businesses both in commercial and residential zones while providing customer-oriented service at the permit counter.
- Collect approximately \$2.6 million in annual business taxes from over 11,000 businesses.
- Continue to pursue opportunities to expand the online citizen access portal for online building permitting and administering business licenses and business tax accounts.
- Upgrade the electronic plan review system to improve the user experience and increase efficiencies.
- Develop a mandatory Soft-Story Seismic Retrofit Program to address earthquake risk reduction in multi-family residential buildings with a soft or weak story.

### CHANGES FROM PRIOR YEAR

Staffing changes include a new Building Inspector II, an upgrade of a Building Inspector I to a Building Inspector II to support the increase in building inspections and to ensure projects conform to code and plans, and a new Intermediate Clerk to streamline the business permit process and assist with business licenses and tax.

Additional funds in the amount of \$260,000 are budgeted to establish a City-specific ADU program that is mandated by Assembly Bill (AB) 434.

Capital expenses include the purchase of two new vehicles for building inspections.

# Building and Safety Division

## 001.CD42A



	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>	<b>31,000</b>	<b>32,000</b>	<b>35,000</b>	<b>3,000</b>
60001.0000 Salaries & Wages	\$ 2,672,381	\$ 2,897,533	\$ 3,496,927	\$ 599,394
60006.0000 Overtime - Non-Safety	12,099	1,000	1,000	
60012.0000 Fringe Benefits	511,273	644,639	719,894	75,255
60012.1008 Fringe Benefits:Retiree Benefits	29,177	26,745	32,815	6,070
60012.1509 Fringe Benefits:Employer Paid PERS	236,759	283,379	336,055	52,676
60012.1528 Fringe Benefits:Workers Comp	61,947	37,896	56,697	18,801
60012.1531 Fringe Benefits:PERS UAL	526,427	499,711	542,292	42,581
60015.0000 Wellness Program Reimbursement	743	-	-	
60027.0000 Payroll Taxes Non-Safety	37,878	42,014	50,705	8,691
60031.0000 Payroll Adjustments	7,161	-	-	
<b>Salaries &amp; Benefits</b>	<b>4,095,844</b>	<b>4,432,917</b>	<b>5,236,385</b>	<b>803,468</b>
62085.0000 Other Professional Services	\$ 10,874	\$ 58,485	\$ 58,485	
62145.0000 Identification Services	64	3,000	3,000	
62170.0000 Private Contractual Services	448,924	681,000	691,000	10,000
62170.1001 Temp Staffing	65,900	-	-	
62220.0000 Insurance	71,647	191,361	129,063	(62,298)
62261.0000 Other Grant Expenses	20,000	-	-	
62300.0000 Special Dept Supplies	30,153	30,509	30,509	
62310.0000 Office Supplies, Postage & Printing	9,555	13,222	13,222	
62420.0000 Books & Periodicals	13,596	2,000	2,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	78,857	91,344	92,082	738
62485.0000 Fund 535 Communications Rental Rate	63,987	56,770	56,770	
62496.0000 Fund 537 Computer System Rental	489,277	480,645	502,720	22,075
62645.0000 Strong Motion Education	-	470	470	
62700.0000 Memberships & Dues	1,397	2,000	2,000	
62755.0000 Training	11,355	20,000	20,000	
62830.1000 Credit Card Merchant Fees	112,781	40,000	40,000	
62895.0000 Miscellaneous Expenses	91	1,000	1,000	
<b>Materials, Supplies &amp; Services</b>	<b>1,428,457</b>	<b>1,671,806</b>	<b>1,642,321</b>	<b>(29,485)</b>
70023.0537 Capital Contribution:Fund 537	\$ -	\$ 10,000	\$ -	\$ (10,000)
70023.0532 Capital Contribution: Fund 532	-	-	-	
<b>Capital Expenses</b>	<b>-</b>	<b>10,000</b>	<b>110,000</b>	<b>100,000</b>
<b>Total Expenses</b>	<b>\$ 5,524,301</b>	<b>\$ 6,114,723</b>	<b>\$ 6,988,706</b>	<b>\$ 873,983</b>

# COMMUNITY DEVELOPMENT

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	STAFF YEARS FY2024-25	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	2.000	2.000	
ADM ANALYST II (M)	3.300	4.410	4.410	
ADM OFCR	1.000	1.000	1.000	
ASSOC PLNER	6.000	5.000	5.000	
AST CD DIR-BLDG OFFICIAL	1.000	1.000	1.000	
AST CD DIR-BUSINESS & ECONOMIC DE	1.000	1.000	1.000	
AST CD DIR-TRANS&PLNG	1.200	1.200	1.200	
AST PLNER	3.000	5.000	5.000	
BLDG ADMINISTRATION MGR	1.000	1.000	1.000	
BLDG INSP I	4.000	4.000	3.000	-1.000
BLDG INSP II	5.000	4.000	6.000	2.000
BLDG INSP III	3.000	4.000	4.000	
BLDG INSPECTION MANAGER	1.000	1.000	1.000	
CD DIR	1.000	1.000	1.000	
CODE ENF MGR	1.000	1.000	1.000	
ECONOMIC DEV MGR	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
HSG DEV MGR	0.110	0.110	0.110	
HSG SRVS AST	0.000	0.000	1.000	1.000
INTERMEDIATE CLK	3.100	3.070	3.070	
L&C SRVS INSP II	0.000	1.000	2.000	1.000
PARKING ANALYST	1.000	1.000	1.000	
PERMIT CORD	1.000	2.000	2.000	
PERMIT TECH	5.000	4.000	4.000	
PLAN CHECK ENG	1.000	1.000	1.000	
PLAN CHECK MGR	1.000	1.000	1.000	
PLNG MGR	1.000	1.000	1.000	
PLNG TECH	2.000	2.000	2.000	
PRIN CLK	2.000	2.000	2.000	
PRIN PLAN CHECK ENG	0.000	1.000	1.000	
PRIN PLNER	1.000	3.000	3.000	
PROPOSED JOB - BCEA	0.000	0.000	2.000	2.000
REAL ESTATE&PROJ MGR	0.700	0.700	0.700	
SOC SRVS SUPV	0.000	0.000	1.000	1.000
SR ADM ANALYST (M)	1.130	2.130	3.130	1.000
SR CLK	1.000	1.000	1.000	
SR CODE ENF INSP	1.000	1.000	1.000	
SR PLAN CHECK ENG	4.000	3.000	3.000	
SR PLNER	3.550	3.550	3.000	-0.550
SR TRANS PLNER	0.000	0.810	1.810	1.000
<b>TOTAL STAFF YEARS</b>	<b>65.090</b>	<b>72.980</b>	<b>80.430</b>	<b>7.450</b>

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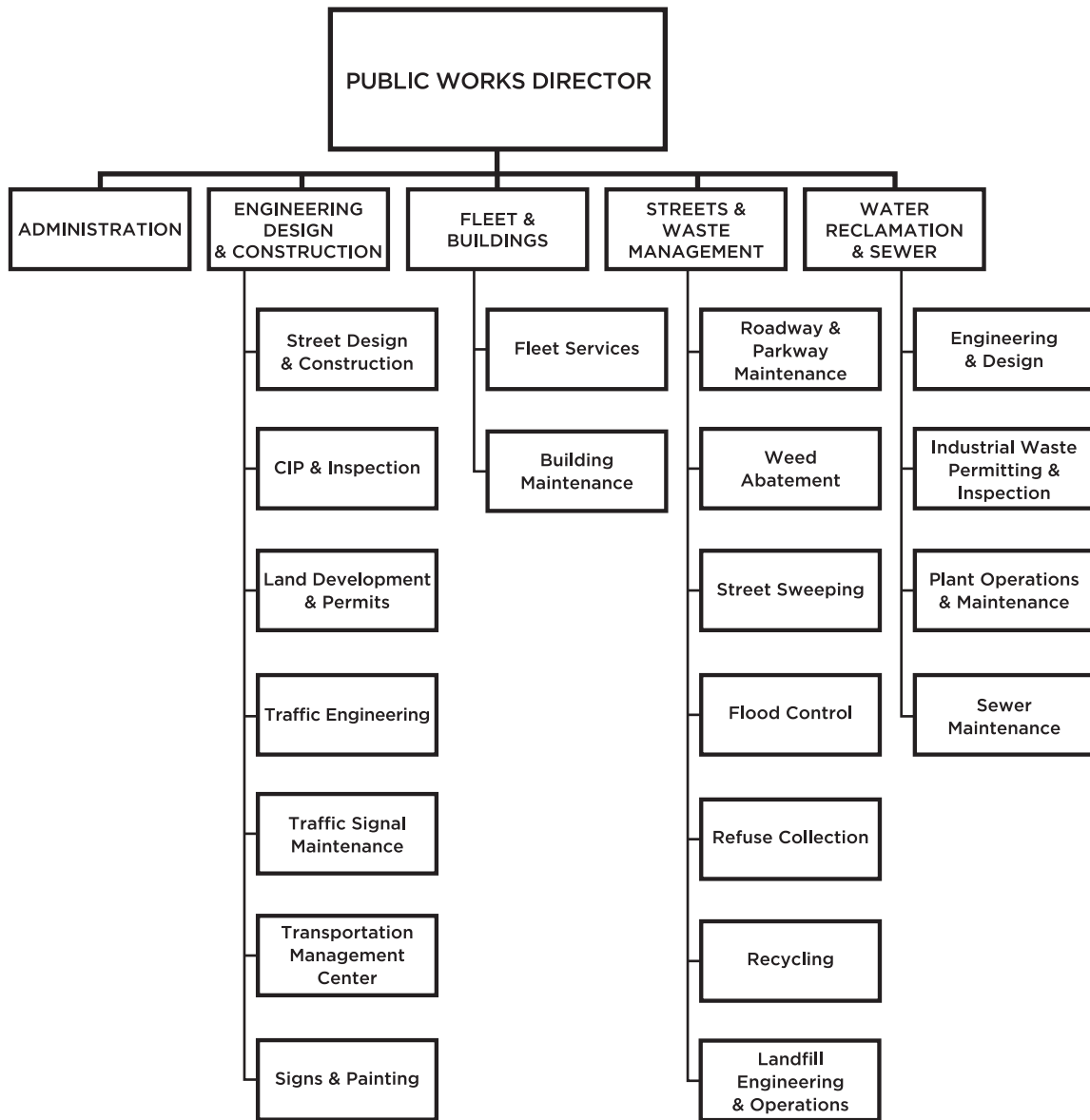
**THE BURBANK  
STUDIOS**

**FRANK O. GEHRY**

**APRIL 2023**



# PUBLIC WORKS



# PUBLIC WORKS



## MISSION STATEMENT

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

## ABOUT PUBLIC WORKS

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

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

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

The Fleet and Buildings Maintenance Division maintains and repairs all City equipment and buildings except for Fire equipment and Burbank Water and Power (BWP) equipment/facilities. The Fleet Services Section repairs a diverse range of conventional and alternative-fueled vehicles and equipment, including the City's Compressed Natural Gas (CNG) infrastructure. The Buildings Maintenance section consists of Facilities Maintenance and Custodial Services and is responsible for the operations, maintenance, upgrades, and repairs of all non-BWP City facilities. Facilities Maintenance provides construction and maintenance services for over 1.3 million square feet of public space located within 146 buildings. Custodial Services cleans and maintains approximately 640,000 square feet of occupied space in 28 buildings.

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

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

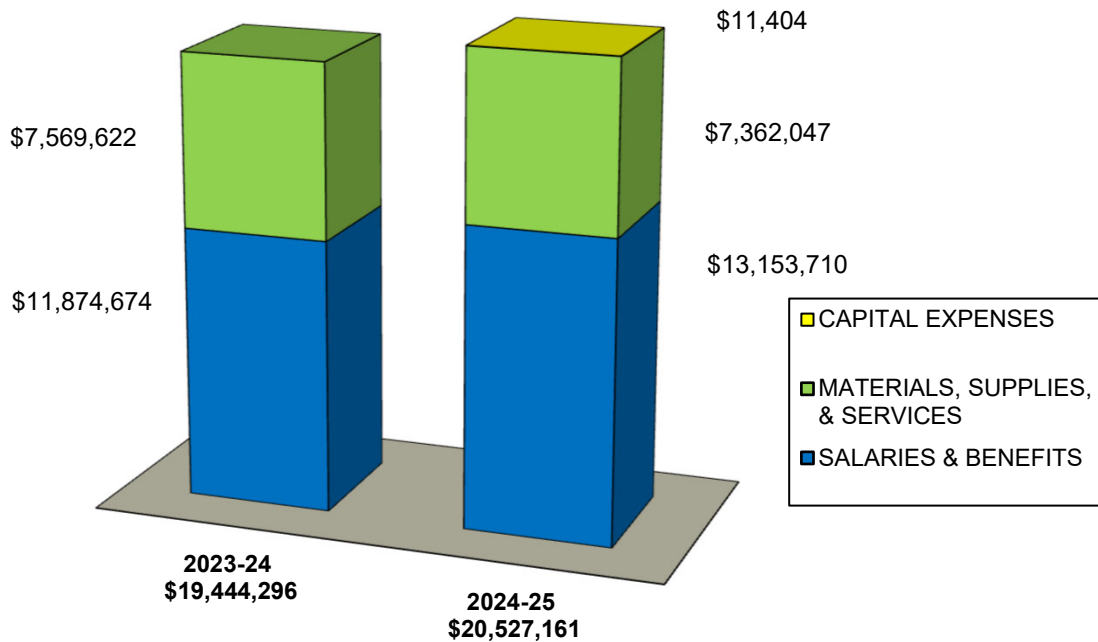
# PUBLIC WORKS



## DEPARTMENT SUMMARY

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGES FROM PRIOR YEAR
Staff Years	90.228	93.228	93.725	0.497
Salaries & Benefits	\$ 10,280,377	\$ 11,874,674	\$ 13,153,710	\$ 1,279,036
Materials, Supplies & Services	7,050,065	7,569,622	7,362,047	(207,575)
Capital Expenses	-	-	11,404	11,404
<b>TOTAL</b>	<b>\$ 17,330,442</b>	<b>\$ 19,444,296</b>	<b>\$ 20,527,161</b>	<b>\$ 1,082,865</b>

## DEPARTMENT SUMMARY



# Public Works



## 2023-24 WORK PROGRAM HIGHLIGHTS

- Completed the McCambridge Park Pool Rehabilitation Project.
- Completed construction of FY 2022-23 Residential Roadway Rehabilitation Project. The project included minor concrete improvements and the repaving of over 100 City blocks and 20 alleys (~ 14 miles) throughout an area bounded by Alameda Avenue, San Fernando Boulevard, and Amherst Drive.
- Completed construction of FY 2021-22 Arterial Roadway Rehabilitation Project, which included Victory Boulevard (from City limit at Clybourn Avenue to Buena Vista Street), and San Fernando Boulevard (from Buena Vista Street to Hollywood Way). The project included concrete improvements such as sidewalks, driveways, curbs and gutters, ADA ramp upgrades, and repaving of the streets with rubberized asphalt.
- Completed the FY 2022-23 Arterial Roadway Rehabilitation Project for segments of Victory Boulevard South of Verdugo Avenue to Alameda Avenue.
- Completed the design and awarded a construction contract for the FY 2022-23 Sidewalk Rehabilitation Project consisting of sidewalk repairs, pedestrian ramp upgrades, and related concrete improvements in the hillside areas.
- Initiated the design phase for FY 2023-24 Residential Roadway Rehabilitation Project within an area bounded by Amherst Drive, San Fernando Boulevard, and Buena Vista Street.
- Initiated the design phase for FY 2023-24 Sidewalk Rehabilitation Project throughout an area bounded by Keystone Street, Verdugo Avenue, Magnolia Boulevard, and San Fernando Boulevard.
- Completed construction of the Larry A. Maxam Park Building Renovation Project.
- Completed the design phase of the Community Services Building's Security Enhancement Project.
- Completed approximately 75 percent of the design of the San Fernando Bikeway Project, which completes the final three miles of a 12-mile regional bike path.
- Completed the request for proposal phase to design the Chandler Bikeway Extension Project with Community Development for the future San Fernando Bikeway along the Western Burbank Channel.
- Commenced construction of the Glenoaks Boulevard and First Street Signal Improvements Project. The estimated project completion date is October 2024.
- Completed the Front Street Cycle Track Bike Lane Project in May 2024.
- Completed Phase 1 of the Downtown San Fernando Reconfiguration Project in March 2024.
- The Recycle Center continued education and outreach for SB-1383, including compliance and enforcement, procuring recycled organics products, and establishing an Edible Food Recovery program.
- The Public Works Street Crew continued the citywide crack treatment program for pavement preservation.
- The Recycle Center completed the development of the Plastics Ordinance and it was approved by the City Council in February 2024.
- The Landfill initiated the "Logs to Lumber" program that takes logs generated by City trees and turns them into lumber for furniture and construction.
- Completed 90 percent construction of the Providencia Relief Sewer Project, Phase II.
- Commenced the Sewer System Management Plan (SSMP) update with the receipt in April 2024 of opportunity site data from the Community Development Department for specific plan areas.

# Public Works



## 2024-25 WORK PROGRAM GOALS



Complete the City Hall Fountain Restoration and Modernization Project.

June 2025



Complete the Downtown Metrolink Station Waterproofing and Elevator Modernization Project.

March 2025



Continue to make progress on roof replacement projects at the Recycle Center, Police/Fire Headquarters, Animal Shelter, Joslyn Adult Center, Creative Art Center, Starlight Amphitheater, and Pottery Building.

June 2025



Replace the underground fuel tanks at Fire Stations 14 and 16.

January 2025



The Recycle Center will continue education and outreach for SB-1383, including compliance and enforcement, procuring recycled organics products, and establishing an Edible Food Recovery program.

June 2025



The Public Works Street Crew will continue the citywide crack treatment program for pavement preservation.

June 2025



The Recycle Center will continue to implement the Plastics Ordinance through education and outreach for businesses and City departments.

June 2025



Continue the "Logs to Lumber" program that takes logs generated by City trees and turns them into lumber for furniture and construction materials.

June 2025



Begin construction of the next annual sidewalk repair project, which will include sidewalk repairs, pedestrian ramp upgrades, and related concrete improvements within an area bounded by Amherst Drive, San Fernando Boulevard, and Buena Vista Street.

November 2024



Advertise and award a construction contract and start construction for the next annual Arterial street improvement project, which will include rubberized asphalt resurfacing, sidewalk repairs, pedestrian ramp upgrades, and related concrete improvements on Victory Boulevard (Verdugo Avenue to Alameda Avenue), and a portion of Alameda Avenue.

February 2025



Complete design and commence construction of the next annual local/residential street repaving project for over 100 City blocks to complete phase three of five of the new pavement management program on local/residential streets that were rated poor and below within an area bounded by Amherst Drive, San Fernando Boulevard, and Buena Vista Street.

March 2025

# Public Works



## 2024-25 WORK PROGRAM GOALS (Continued)



Complete design and advertise the next annual sidewalk repair project for construction bids, which will include sidewalk repairs, pedestrian ramp upgrades, and related concrete improvements throughout an area bounded by Keystone Street, Verdugo Avenue, Magnolia Boulevard, and San Fernando Boulevard.

June 2025



Commence design for the next annual local/residential street repaving project to complete phase four of five of the new pavement management program on local/residential streets that were rated poor and below within an area bounded by Keystone Street, Verdugo Avenue, Magnolia Boulevard, and San Fernando Boulevard.

June 2025



Complete the Sewer System Management Plan (SSMP) update.

May 2025



Complete 65 percent Engineering Design on the Chandler Sewer Improvements Project - Phase 1.

August 2024



Complete construction of the Community Services Building (CSB) Security Enhancements Project.

January 2025



Complete design for the San Fernando Bikeway Project in conjunction with the Community Development Department to complete the final three miles of the 12-mile regional bike path.

July 2024



Initiate the design phase for the Chandler Bikeway Extension Project which will extend the Chandler Bikeway from its current eastern terminus at Chandler Boulevard and Mariposa Street to the future San Fernando Bikeway along the Western Burbank Channel.

August 2024



Complete design for the Orange Grove Parking Structure Restoration and Repair Project. This project includes repair of the delaminated exterior plaster, stairs, and exterior painting of the entire parking structure.

June 2025



Complete design of Elmwood Avenue and Main Street Pedestrian/Equestrian Signal.

November 2024



Complete construction of Glenoaks Boulevard and First Street Signal Improvements Project.

October 2024



Complete design of First Street Bike Lane Project.

December 2024



Conduct annual maintenance of Traffic Signalized intersections.

June 2025




Conduct repainting of red curbs and faded striping.


June 2025

# Public Works



## PERFORMANCE MEASURES

	Projected (23-24)	Actual (23-24)	Projected (24-25)
<b>City Council Goal</b>  <b>City Services</b>			
Objective: Increase citizen access to City services.			
Percentage of Engineering-managed infrastructure improvement projects on schedule and within budget.	95%	95%	95%
Total number of graffiti incidents removed.	N/A	3,320	N/A
Total number of potholes filled.	N/A	9,974	N/A
Number of tours, workshops, speaking engagements, and events conducted by the Recycle Center.	40	49	40
Percentage of preventative maintenance completion on time, on general City (not BWP and Fire) vehicles.	85%	75%	85%
Percentage of up-time for general City (not BWP and Fire) vehicles.	90%	93%	90%
Number of work orders processed by Building Maintenance.	N/A	2,223	N/A
Total number of permit plan checks reviewed and approved per City and State Standards.	325	356	380
Total number of Traffic-related Public Records Requests processed.	300	318	325

	Projected (23-24)	Actual (23-24)	Projected (24-25)
<b>City Council Goal</b>  <b>Quality of Life</b>			
Objective: Maintain the safety and efficiency of infrastructure to ensure the best quality of life for Burbank residents and visitors.			
Miles of Sewer Cleaned.	300	532	300
Number of Sanitary Overflows.	4	2	4
Percentage of signal malfunctions responded to within 2 hours of the report.	99%	99%	99%



# Administration

## 001.PW11A



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

### OBJECTIVES

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

### CHANGES FROM PRIOR YEAR

The second Administrative Analyst II position in the Administration Division will now be 50 percent funded by the General Fund in the Administration Division and 50 percent funded by the General Fund in the Traffic Division. The Capital Projects Program Manager position has been replaced by the Assistant City Engineer position and is 50 percent funded by the General Fund in the Administration Division and 50 percent funded by the General Fund in the Traffic Division.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>8.635</b>	<b>9.635</b>	<b>9.785</b>	<b>0.150</b>
60001.0000 Salaries & Wages	\$ 1,060,346	\$ 1,030,216	\$ 1,195,740	\$ 165,524
60006.0000 Overtime - Non-Safety	-	1,000	1,000	
60012.0000 Fringe Benefits	172,522	185,502	213,582	28,080
60012.1008 Fringe Benefits:Retiree Benefits	6,947	7,450	7,727	277
60012.1509 Fringe Benefits:Employer Paid PERS	86,450	100,755	114,911	14,156
60012.1528 Fringe Benefits:Workers Comp	20,991	14,464	20,138	5,674
60012.1531 Fringe Benefits:PERS UAL	151,040	140,651	201,009	60,358
60015.0000 Wellness Program Reimbursement	605	-	-	
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	15,156	14,938	17,338	2,400
60031.0000 Payroll Adjustments	750	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,519,313</b>	<b>1,499,464</b>	<b>1,775,933</b>	<b>276,469</b>

# Administration

## 001.PW11A



	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGES FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ -	\$ 500	\$ 500	
62220.0000 Insurance	13,849	27,232	29,504	2,272
62300.0000 Special Dept Supplies	1,948	2,400	2,400	
62310.0000 Office Supplies, Postage & Printing	7,097	6,000	6,000	
62420.0000 Books & Periodicals	187	400	400	
62440.0000 Office Equip Maint & Repair	-	1,500	1,500	
62455.0000 Equipment Rental	4,654	15,000	15,000	
62470.0000 Fund 533 Office Equip Rental Rate	8,378	8,378	8,378	
62485.0000 Fund 535 Communications Rental Rate	40,802	42,034	42,034	
62496.0000 Fund 537 Computer System Rental	211,420	326,547	196,280	(130,267)
62700.0000 Memberships & Dues	250	1,070	1,070	
62710.0000 Travel	628	2,000	2,000	
62755.0000 Training	4,456	13,450	13,450	
62895.0000 Miscellaneous Expenses	1,736	2,000	2,000	
<b>Materials, Supplies &amp; Services</b>	<b>295,404</b>	<b>448,511</b>	<b>320,516</b>	<b>(127,995)</b>
<b>Total Expenses</b>	<b>\$ 1,814,717</b>	<b>\$ 1,947,975</b>	<b>\$ 2,096,449</b>	<b>\$ 148,474</b>

# Engineering Design and Construction Division



The Engineering Design and Construction Division includes the CIP and Inspection, Land Development and Permits, and Traffic Sections. The CIP and Inspection Section is responsible for planning, designing, and constructing projects that maintain and improve the City's horizontal and vertical infrastructure, overseeing all work in the public right-of-way for public safety, and adherence to City standards. The Traffic Section includes Traffic Engineering, Traffic Signal Maintenance, Signs and Painting, and the Traffic Management Center. The Traffic Engineering Unit oversees traffic capital improvement projects, traffic design, traffic control plan checking, development review, and traffic-related requests. The Land Development and Permits Section regulates all work performed in the public right-of-way including new development.

## DIVISION SUMMARY

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>30.203</b>	<b>33.203</b>	<b>33.800</b>	<b>0.597</b>
<b>Salaries &amp; Benefits</b>	\$ 3,917,336	\$ 4,903,967	\$ 5,376,899	\$ 472,932
<b>Materials, Supplies, Services</b>	1,144,871	1,490,375	1,473,746	(16,629)
<b>TOTAL</b>	<b>\$ 5,062,207</b>	<b>\$ 6,394,342</b>	<b>\$ 6,850,645</b>	<b>\$ 456,303</b>

# Engineering Design and Construction Division

## CIP and Inspection Section



### 001.PW21A

The CIP and Inspection Section programs, designs, constructs, and inspects projects to improve public right-of-way and facilities. The Section will also assist with land development cases and permits review and processing.

#### OBJECTIVES

- Manage and deliver assigned capital improvement projects in accordance with the approved scope, budget, and schedule.
- Provide timely engineering and administrative support to other City departments.
- Respond to public inquiries and concerns on engineering matters.
- Provide plan reviews and inspection of construction work in the public right-of-way.
- Respond in a timely manner to citizen complaints of potential City code violations on or in public property under Public Works' purview.
- Address unsafe or improper construction activities.

#### CHANGES FROM PRIOR YEAR

The Administrative Analyst II position will now be funded by the General Fund, 50 percent in the Traffic Division and 50 percent in the Administration Division. The Capital Projects Program Manager position has been replaced by the Assistant City Engineer position and is funded by the General Fund, 50 percent in the Traffic Division and 50 percent in the Administration Division.

A contribution of \$11,404 to Fund 537 was budgeted for the purchase of a replacement plotter for the Engineering Division. Staff draft and prepare many construction drawings for street improvement plans, signing and striping plans, traffic loop replacement plans, traffic control plans, and the engineering plotter is a critical tool when creating these plans.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>3.500</b>	<b>4.500</b>	<b>5.000</b>	<b>0.500</b>
60001.0000 Salaries & Wages	\$ 641,687	\$ 871,389	\$ 965,770	\$ 94,381
60006.0000 Overtime - Non-Safety	21,892	8,500	8,500	
60012.0000 Fringe Benefits	102,440	156,994	163,364	6,370
60012.1008 Fringe Benefits:Retiree Benefits	6,140	3,020	4,102	1,082
60012.1509 Fringe Benefits:Employer Paid PERS	56,712	85,222	92,810	7,588
60012.1528 Fringe Benefits:Workers Comp	8,085	7,668	10,817	3,149
60012.1531 Fringe Benefits:PERS UAL	144,366	161,518	130,626	(30,892)
60015.0000 Wellness Program Reimbursement	371	-	-	
60027.0000 Payroll Taxes Non-Safety	9,268	12,635	14,004	1,369
60031.0000 Payroll Adjustments	916	-	-	
<b>Salaries &amp; Benefits</b>	<b>991,877</b>	<b>1,306,946</b>	<b>1,389,993</b>	<b>83,047</b>
62170.0000 Private Contractual Services	\$ 30,250	\$ 124,500	\$ 110,000	\$ (14,500)
62220.0000 Insurance	20,571	60,046	62,984	2,938
62300.0000 Special Dept Supplies	1,400	2,550	5,000	2,450
62420.0000 Books & Periodicals	-	200	1,000	800
62455.0000 Equipment Rental	-	800	800	
62475.0000 Fund 532 Vehicle Equip Rental Rate	36,183	61,309	47,958	(13,351)
62485.0000 Fund 535 Communications Rental Rate	4,926	4,926	4,926	
62496.0000 Fund 537 Computer System Rental	68,060	65,982	71,433	5,451
62700.0000 Memberships & Dues	30	500	2,000	1,500
62710.0000 Travel	-	600	2,000	1,400
62755.0000 Training	6,503	6,750	9,500	2,750
62895.0000 Miscellaneous Expenses	3,647	4,500	10,100	5,600
<b>Materials, Supplies &amp; Services</b>	<b>171,570</b>	<b>332,663</b>	<b>327,701</b>	<b>(4,962)</b>
70023.0537 Capital Contribution:Fund 537	\$ -	\$ -	\$ 11,404	\$ 11,404
<b>Capital Expenses</b>	<b>-</b>	<b>-</b>	<b>11,404</b>	<b>11,404</b>
<b>Total Expenses</b>	<b>\$ 1,163,447</b>	<b>\$ 1,639,609</b>	<b>\$ 1,729,098</b>	<b>\$ 89,489</b>

# Engineering Design and Construction Division

## Land Development and Permits Section

### 001.PW21B



The Land Development and Permits Section regulates all work performed in the public right-of-way. This Section also maintains City records and files, including construction plans, survey data, and cadastral plat maps. This Section will also assist with CIP and Inspection services delivery.

#### OBJECTIVES

- Respond in a timely manner to other departments, contractors, and public on development, construction issues, and other engineering matters concerning the public right-of-way and utility easements.
- Maintain and update engineering records and City maps.
- Issue and monitor permits for all work and encroachments in the public right-of-way.
- Coordinate Department-wide responses to Development Reviews in a timely manner.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>7,300</b>	<b>8,300</b>	<b>8,300</b>	
60001.0000 Salaries & Wages	\$ 336,518	\$ 700,797	\$ 796,383	\$ 95,586
60012.0000 Fringe Benefits	69,291	136,950	142,273	5,323
60012.1008 Fringe Benefits:Retiree Benefits	4,206	6,298	3,589	(2,709)
60012.1509 Fringe Benefits:Employer Paid PERS	31,323	68,538	76,532	7,994
60012.1528 Fringe Benefits:Workers Comp	10,664	7,506	10,778	3,272
60012.1531 Fringe Benefits:PERS UAL	82,958	58,245	72,089	13,844
60015.0000 Wellness Program Reimbursement	191	-	-	
60027.0000 Payroll Taxes Non-Safety	4,705	10,162	11,548	1,386
60031.0000 Payroll Adjustments	1,330	-	-	
<b>Salaries &amp; Benefits</b>	<b>541,186</b>	<b>988,496</b>	<b>1,113,192</b>	<b>124,696</b>
62170.0000 Private Contractual Services	\$ 220,186	\$ 214,000	\$ 214,000	
62300.0000 Special Dept Supplies	3,954	5,000	5,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	11,355	13,106	23,259	10,153
62496.0000 Fund 537 Computer System Rental	74,055	82,692	85,902	3,210
62755.0000 Training	701	3,350	3,350	
62895.0000 Miscellaneous Expenses	63	550	550	
<b>Materials, Supplies &amp; Services</b>	<b>310,313</b>	<b>318,698</b>	<b>332,061</b>	<b>13,363</b>
<b>Total Expenses</b>	<b>\$ 851,500</b>	<b>\$ 1,307,194</b>	<b>\$ 1,445,253</b>	<b>\$ 138,059</b>

# Engineering Design and Construction Division

## Traffic Section

### 001.PW22A



The Traffic Section oversees traffic capital improvement projects, traffic design, traffic control plan checking, development reviews, and traffic-related requests from the public.

#### OBJECTIVES

- Oversee, manage, and administer traffic-related capital improvement projects.
- Oversee and manage databases for traffic collisions and speed surveys.
- Monitor and manage traffic flow throughout the City.
- Plan check traffic designs for all projects.
- Review and approve traffic control plans.
- Review and approve traffic-related elements for developments.
- Receive, investigate, and resolve parking and traffic-related requests.
- Coordinate with the Community Development Department on transportation plans and projects.

#### CHANGES FROM PRIOR YEAR

The Financial Analyst position was downgraded to an Administrative Analyst II in the Administration Division, 65 percent of this position is funded by the General Fund and 35 percent is funded by the Water Reclamation and Sewer Fund 494. The Administrative Analyst II position will now be 50 percent funded by the General Fund in the Traffic Division and 50 percent funded by the General Fund in the Administration Division. The Capital Projects Program Manager position has been replaced by the Assistant City Engineer position and is 50 percent funded by the General Fund in the Traffic Division and 50 percent funded by the General Fund in the Administration Division.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>4.403</b>	<b>5.403</b>	<b>5.500</b>	<b>0.097</b>
60001.0000 Salaries & Wages	\$ 451,477	\$ 524,543	\$ 577,701	\$ 53,158
60012.0000 Fringe Benefits	59,182	89,889	90,559	670
60012.1008 Fringe Benefits:Retiree Benefits	3,149	3,799	-	(3,799)
60012.1509 Fringe Benefits:Employer Paid PERS	34,610	51,300	55,517	4,217
60012.1528 Fringe Benefits:Workers Comp	5,137	4,616	6,470	1,854
60012.1531 Fringe Benefits:PERS UAL	105,572	69,481	80,299	10,818
60015.0000 Wellness Program Reimbursement	135	-	-	
60027.0000 Payroll Taxes Non-Safety	4,368	7,606	8,377	771
60031.0000 Payroll Adjustments	611	-	-	
<b>Salaries &amp; Benefits</b>	<b>664,241</b>	<b>751,234</b>	<b>818,923</b>	<b>67,689</b>
62170.0000 Private Contractual Services	\$ 13,993	\$ 25,000	\$ 25,000	
62220.0000 Insurance	42,496	50,589	40,860	(9,729)
62300.0000 Special Dept Supplies	5,544	7,500	7,500	
62485.0000 Fund 535 Communications Rental Rate	13,502	13,502	14,223	721
62496.0000 Fund 537 Computer System Rental	42,301	82,100	93,878	11,778
62700.0000 Memberships & Dues	827	1,000	1,000	
62755.0000 Training	319	500	500	
62830.0000 Bank Service Charges	-	200	200	
62895.0000 Miscellaneous Expenses	2,556	4,000	4,000	
<b>Materials, Supplies &amp; Services</b>	<b>121,537</b>	<b>184,391</b>	<b>187,161</b>	<b>2,770</b>
<b>Total Expenses</b>	<b>\$ 785,778</b>	<b>\$ 935,625</b>	<b>\$ 1,006,084</b>	<b>\$ 70,459</b>

# Engineering Design and Construction Division

## Signs and Painting Section

### 001.PW22B



The Signs and Painting Section oversees the installation/maintenance of traffic signs and markings on streets, curbs, crosswalks, and bikeways.

#### OBJECTIVES

- Administer traffic marking and sign maintenance programs.
- Maintain 10,000 street sweeping and parking signs.
- Maintain 11,000 traffic regulatory and warning signs.
- Maintain 16 miles of curb markings and 160 miles of traffic striping.
- Maintain 80,000 square feet of pavement markings (words and symbol legends).
- Install signs for new parking restrictions and traffic control regulations.
- Collect traffic counts and vehicle speeds.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	
60001.0000 Salaries & Wages	\$ 302,848	\$ 400,101	\$ 437,241	\$ 37,140
60006.0000 Overtime - Non-Safety	655	3,061	3,061	
60012.0000 Fringe Benefits	79,371	107,758	113,090	5,332
60012.1008 Fringe Benefits:Retiree Benefits	5,553	5,176	-	(5,176)
60012.1509 Fringe Benefits:Employer Paid PERS	29,109	39,130	42,019	2,889
60012.1528 Fringe Benefits:Workers Comp	40,469	27,447	42,675	15,228
60012.1531 Fringe Benefits:PERS UAL	59,336	67,796	67,310	(486)
60027.0000 Payroll Taxes Non-Safety	4,251	5,801	6,340	539
60031.0000 Payroll Adjustments	2,906	-	-	
<b>Salaries &amp; Benefits</b>	<b>524,497</b>	<b>656,270</b>	<b>711,736</b>	<b>55,466</b>
62170.0000 Private Contractual Services	\$ 2,262	\$ 5,000	\$ 5,000	
62300.0000 Special Dept Supplies	53,366	55,000	55,000	
62405.0000 Uniforms & Tools	1,745	2,000	2,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	73,642	88,716	107,153	18,437
62496.0000 Fund 537 Computer System Rental	38,029	44,078	43,321	(757)
62755.0000 Training	1,535	3,000	3,000	
62840.0000 Small Tools	1,379	1,200	1,200	
62895.0000 Miscellaneous Expenses	-	3,000	3,000	
<b>Materials, Supplies &amp; Services</b>	<b>171,958</b>	<b>201,994</b>	<b>219,674</b>	<b>17,680</b>
<b>Total Expenses</b>	<b>\$ 696,455</b>	<b>\$ 858,264</b>	<b>\$ 931,410</b>	<b>\$ 73,146</b>

# Engineering Design and Construction Division

## Traffic Signal Maintenance

### 001.PW22D



The Traffic Signal Maintenance Section oversees the maintenance/installation of traffic signal equipment, detection, electronic information signs, and traffic cameras.

#### OBJECTIVES

- Administer traffic signal maintenance programs.
- Maintain 200 traffic signals, 2,500 detectors, 350 traffic cameras, and 25 changeable message signs.
- Respond to and repair emergency traffic signal malfunctions.
- Replace damaged poles, wiring, and equipment.
- Inspect traffic signal construction projects.
- Coordinate traffic system operations and maintenance with Traffic Management Center staff.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	
60001.0000 Salaries & Wages	\$ 398,869	\$ 444,601	\$ 503,291	\$ 58,690
60006.0000 Overtime - Non-Safety	31,898	24,618	24,618	
60012.0000 Fringe Benefits	65,296	108,767	114,066	5,299
60012.1008 Fringe Benefits:Retiree Benefits	5,553	5,176	-	(5,176)
60012.1509 Fringe Benefits:Employer Paid PERS	31,187	43,482	48,366	4,884
60012.1528 Fringe Benefits:Workers Comp	40,778	23,050	35,578	12,528
60012.1531 Fringe Benefits:PERS UAL	72,887	67,674	72,231	4,557
60015.0000 Wellness Program Reimbursement	248	-	-	
60023.0000 Uniform and Tool Allowance	1,500	1,000	1,000	
60027.0000 Payroll Taxes Non-Safety	6,248	6,447	7,298	851
60031.0000 Payroll Adjustments	1,079	-	-	
<b>Salaries &amp; Benefits</b>	<b>655,543</b>	<b>724,815</b>	<b>806,448</b>	<b>81,633</b>
62000.0000 Utilities	\$ 94,359	\$ 91,331	\$ 91,331	
62135.0000 Governmental Services	3,010	7,000	7,000	
62170.0000 Private Contractual Services	3,043	2,500	2,500	
62300.0000 Special Dept Supplies	25,059	40,000	40,000	
62405.0000 Uniforms & Tools	2,409	3,000	3,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	91,352	117,977	79,653	(38,324)
62485.0000 Fund 535 Communications Rental Rate	6,157	6,157	6,157	
62496.0000 Fund 537 Computer System Rental	46,918	54,200	49,923	(4,277)
62755.0000 Training	2,628	3,000	3,000	
62840.0000 Small Tools	379	7,500	7,500	
62895.0000 Miscellaneous Expenses	3,974	3,500	3,500	
<b>Materials, Supplies &amp; Services</b>	<b>279,289</b>	<b>336,165</b>	<b>293,564</b>	<b>(42,601)</b>
<b>Total Expenses</b>	<b>\$ 934,831</b>	<b>\$ 1,060,980</b>	<b>\$ 1,100,012</b>	<b>\$ 39,032</b>



# Engineering Design and Construction Division

## Traffic Management Center

### 001.PW22H



The Traffic Management Center oversees the monitoring, operation, and synchronization of all the City's signalized intersections by using Intelligent Transportation System (ITS) devices connected to the City's high-speed fiber-optic network.

#### OBJECTIVES

- Oversee and manage the City's Traffic Management Center.
- Monitor and adjust signal timing to minimize traffic delays and congestion for 200 traffic signals.
- Develop, install, and maintain efficient traffic signal synchronization plans.
- Monitor and adjust signal timing to minimize traffic delays and congestion.
- Upgrade and integrate traffic signal devices to the City's fiber-optic network.
- Operate changeable message signs.
- Coordinate traffic signal timing with the County and neighboring cities.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
60001.0000 Salaries & Wages	\$ 353,448	\$ 317,423	\$ 358,606	\$ 41,183
60006.0000 Overtime - Non-Safety	4,267	-	-	
60012.0000 Fringe Benefits	71,295	58,292	59,981	1,689
60012.1008 Fringe Benefits:Retiree Benefits	2,776	2,588	-	(2,588)
60012.1509 Fringe Benefits:Employer Paid PERS	30,290	31,044	34,462	3,418
60012.1528 Fringe Benefits:Workers Comp	10,394	5,752	7,820	2,068
60012.1531 Fringe Benefits:PERS UAL	59,088	56,042	70,076	14,034
60015.0000 Wellness Program Reimbursement	248	-	-	
60023.0000 Uniform and Tool Allowance	-	462	462	
60027.0000 Payroll Taxes Non-Safety	5,127	4,603	5,200	597
60031.0000 Payroll Adjustments	3,059	-	-	
<b>Salaries &amp; Benefits</b>	<b>539,992</b>	<b>476,206</b>	<b>536,607</b>	<b>60,401</b>
62170.0000 Private Contractual Services	\$ 14,097	\$ 30,000	\$ 30,000	
62300.0000 Special Dept Supplies	14,645	13,000	13,000	
62496.0000 Fund 537 Computer System Rental	57,233	62,964	60,085	(2,879)
62755.0000 Training	-	2,000	2,000	
62840.0000 Small Tools	-	2,500	2,500	
62895.0000 Miscellaneous Expenses	4,230	6,000	6,000	
<b>Materials, Supplies &amp; Services</b>	<b>90,205</b>	<b>116,464</b>	<b>113,585</b>	<b>(2,879)</b>
<b>Total Expenses</b>	<b>\$ 630,196</b>	<b>\$ 592,670</b>	<b>\$ 650,192</b>	<b>\$ 57,522</b>

# Streets and Waste Management Division



The Streets and Waste Management Division includes the Road and Parkway Maintenance Section, Weed Abatement Section, and Flood Control Section. The Streets and Waste Management also oversees the removal of graffiti and a citywide contract for landscape maintenance of medians, streetscapes, and bike paths. The Refuse Collection and Disposal Section is handled through the Enterprise Fund 498, included under a separate tab in the budget document.

## DIVISION SUMMARY

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>10.150</b>	<b>10.150</b>	<b>10.150</b>	
<b>Salaries &amp; Benefits</b>	\$ 869,934	\$ 1,063,642	\$ 1,161,489	\$ 97,847
<b>Materials, Supplies, Services</b>	2,892,561	3,507,718	3,532,663	24,945
<b>TOTAL</b>	<b>\$ 3,762,495</b>	<b>\$ 4,571,360</b>	<b>\$ 4,694,152</b>	<b>\$ 122,792</b>

# Streets and Waste Management Division

## Roadway and Parkway Maintenance Section

### 001.PW32A



The Roadway and Parkway Maintenance Section consists of three separate repair areas: Asphalt Crew, Concrete Crew, and General Maintenance. This Section maintains streets, alleys, sidewalks, parking lots, overpasses, and underpasses throughout the City.

#### OBJECTIVES

- Clean up drains, channels, catch basin inlets, pedestrian tunnels, over/underpasses, parking lots, and designated properties at locations across the City.
- Remove and reconstruct tree root-damaged concrete sidewalks, driveways, curbs, and gutters.
- Oversee the Citywide graffiti removal contract.
- Manage the Citywide landscape maintenance contract.

#### CHANGES FROM PRIOR YEAR

The Utility account line item was increased to cover the planned eight percent Burbank Water and Power increase. The Utility account line item pays for median and public right-of-way irrigation throughout the City.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>9,350</b>	<b>9,350</b>	<b>9,350</b>	
60001.0000 Salaries & Wages	\$ 427,153	\$ 582,123	\$ 633,793	\$ 51,670
60006.0000 Overtime - Non-Safety	14,517	5,080	5,080	
60012.0000 Fringe Benefits	103,690	162,752	172,537	9,785
60012.1008 Fringe Benefits:Retiree Benefits	8,682	8,067	9,588	1,521
60012.1509 Fringe Benefits:Employer Paid PERS	40,024	56,932	60,907	3,975
60012.1528 Fringe Benefits:Workers Comp	59,559	39,934	61,858	21,924
60012.1531 Fringe Benefits:PERS UAL	117,765	97,392	91,927	(5,465)
60015.0000 Wellness Program Reimbursement	322	-	-	
60027.0000 Payroll Taxes Non-Safety	6,294	8,441	9,190	749
60031.0000 Payroll Adjustments	2,403	-	-	
<b>Salaries &amp; Benefits</b>	<b>780,408</b>	<b>960,721</b>	<b>1,044,880</b>	<b>84,159</b>
62000.0000 Utilities	\$ 172,971	\$ 250,000	\$ 270,000	\$ 20,000
62170.0000 Private Contractual Services	588,501	639,100	639,100	
62170.1001 Temp Staffing	9,096	-	-	
62220.0000 Insurance	1,360,528	1,648,367	1,643,803	(4,564)
62300.0000 Special Dept Supplies	144,984	203,533	203,533	
62405.0000 Uniforms & Tools	10,082	11,500	11,500	
62475.0000 Fund 532 Vehicle Equip Rental Rate	384,356	530,282	544,994	14,712
62485.0000 Fund 535 Communications Rental Rate	69,087	67,856	67,856	
62496.0000 Fund 537 Computer System Rental	33,097	39,851	45,252	5,401
62700.0000 Memberships & Dues	-	374	374	
62710.0000 Travel	-	2,150	2,150	
62755.0000 Training	25,672	7,100	7,100	
<b>Materials, Supplies &amp; Services</b>	<b>2,798,374</b>	<b>3,400,113</b>	<b>3,435,662</b>	<b>35,549</b>
<b>Total Expenses</b>	<b>\$ 3,578,782</b>	<b>\$ 4,360,834</b>	<b>\$ 4,480,542</b>	<b>\$ 119,708</b>

# Streets and Waste Management Division

## Weed Abatement Section

### 001.PW32B



The Weed Abatement Section handles the City's weed removal from sidewalks, alleys, and private property. This Section is responsible for administering weed abatement.

#### OBJECTIVES

- Safely complete the citywide weed control program.
- Administer anti-litter and litter nuisance programs.
- Maintain an effective weed abatement program and provide the necessary notification to property owners of the related regulations.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.200</b>	<b>0.200</b>	<b>0.200</b>	
60001.0000 Salaries & Wages	\$ 17,472	\$ 18,040	\$ 20,078	2,038
60006.0000 Overtime - Non-Safety	547	106	106	
60012.0000 Fringe Benefits	5,025	3,582	3,760	178
60012.1008 Fringe Benefits:Retiree Benefits	185	173	205	32
60012.1509 Fringe Benefits:Employer Paid PERS	1,540	1,764	1,929	165
60012.1528 Fringe Benefits:Workers Comp	1,826	1,238	1,960	722
60012.1531 Fringe Benefits:PERS UAL	2,300	3,816	3,570	(246)
60015.0000 Wellness Program Reimbursement	50	-	-	
60027.0000 Payroll Taxes Non-Safety	246	262	291	29
<b>Salaries &amp; Benefits</b>	<b>29,190</b>	<b>28,981</b>	<b>31,899</b>	<b>2,918</b>
62170.0000 Private Contractual Services	\$ -	\$ 32,000	\$ 32,000	
62300.0000 Special Dept Supplies	22	440	440	
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,046	1,236	-	(1,236)
62496.0000 Fund 537 Computer System Rental	689	825	880	55
<b>Materials, Supplies &amp; Services</b>	<b>1,757</b>	<b>34,501</b>	<b>33,320</b>	<b>(1,181)</b>
<b>Total Expenses</b>	<b>\$ 30,947</b>	<b>\$ 63,482</b>	<b>\$ 65,219</b>	<b>\$ 1,737</b>

# Streets and Waste Management Division

## Flood Control Section

### 001.PW32D



The Flood Control Section is responsible for managing the City's flood control efforts involving the following tasks: emergency flood response, placing sandbags, offering free sandbags to residents during emergencies, cleaning storm drains and storm drain easements, and cleaning up mudslides, rocks, and debris from streets/debris basins.

#### OBJECTIVES

- Clean storm drains, storm drain easements, and debris basins in accordance with State requirements.
- Clean mudslides, rocks, and debris from streets during and after heavy rainstorms.
- Procure sandbags for emergency water diversion.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.600</b>	<b>0.600</b>	<b>0.600</b>	
60001.0000 Salaries & Wages	\$ 33,854	\$ 44,591	\$ 51,585	\$ 6,994
60006.0000 Overtime - Non-Safety	1,500	2,943	2,943	
60012.0000 Fringe Benefits	6,892	10,880	11,504	624
60012.1008 Fringe Benefits:Retiree Benefits	564	518	615	97
60012.1509 Fringe Benefits:Employer Paid PERS	3,178	4,361	4,957	596
60012.1528 Fringe Benefits:Workers Comp	4,580	3,059	5,035	1,976
60012.1531 Fringe Benefits:PERS UAL	8,989	6,941	7,323	382
60027.0000 Payroll Taxes Non-Safety	506	647	748	101
60031.0000 Payroll Adjustments	271	-	-	
<b>Salaries &amp; Benefits</b>	<b>60,335</b>	<b>73,940</b>	<b>84,710</b>	<b>10,770</b>
62085.0000 Other Professional Services	\$ 67,732	\$ -	\$ -	
62170.0000 Private Contractual Services	8,643	34,000	34,000	
62300.0000 Special Dept Supplies	-	8,827	8,827	
62475.0000 Fund 532 Vehicle Equip Rental Rate	13,897	27,761	18,239	(9,522)
62496.0000 Fund 537 Computer System Rental	2,159	2,516	2,615	99
<b>Materials, Supplies &amp; Services</b>	<b>92,431</b>	<b>73,104</b>	<b>63,681</b>	<b>(9,423)</b>
<b>Total Expenses</b>	<b>\$ 152,766</b>	<b>\$ 147,044</b>	<b>\$ 148,391</b>	<b>\$ 1,347</b>

# Fleet and Buildings Maintenance Division



The Fleet and Buildings Maintenance Division operates, maintains, and repairs all non-BWP, City-owned equipment and buildings. The Fleet Services Section repairs a diverse range of conventional and alternative-fueled vehicles and equipment. This Section also maintains the physical infrastructure for the City's vehicle fueling systems, which includes citywide underground fuel storage tanks and Compressed Natural Gas (CNG) and Hydrogen fueling stations. Funding for the Fleet is provided via the Internal Services Fund 532. The Buildings Maintenance Section consists of Facilities Maintenance and Custodial Services and manages the maintenance, repairs, and life cycle replacements of all non-BWP, City-owned facilities and infrastructure.

## DIVISION SUMMARY

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>34.940</b>	<b>34.940</b>	<b>34.940</b>	
<b>Salaries &amp; Benefits</b>	\$ 3,084,154	\$ 3,559,023	\$ 3,914,747	\$ 355,724
<b>Materials, Supplies, Services</b>	2,269,536	1,652,825	1,711,028	58,203
<b>TOTAL</b>	<b>\$ 5,353,690</b>	<b>\$ 5,211,848</b>	<b>\$ 5,625,775</b>	<b>\$ 413,927</b>

# Fleet and Buildings Maintenance Division

## Facilities Maintenance Section

### 001.PW33A



The Public Works Facilities Maintenance Division oversees a variety of projects related to the improvement of existing municipal facilities and general infrastructure. These accounts support salaries, utilities, uniforms, training, and internal charges for the Facilities Maintenance Section, including the Construction and Maintenance, Carpenter, and Paint crews. Funding for Materials, Supplies, and Services (MS&S) of the work performed by this Section is included in the Internal Services Fund 534 budget.

#### OBJECTIVES

Support salaries, utilities, uniforms, and training.

#### CHANGES FROM PRIOR YEAR

The Utilities account budget was increased to pay for utility cost increases at City Hall, the Community Services Building, the Administrative Services Building, and the building at 2244 N. Buena Vista Street during its vacancy.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>14,940</b>	<b>14,940</b>	<b>14,940</b>	
60001.0000 Salaries & Wages	\$ 1,191,105	\$ 1,168,388	\$ 1,273,165	\$ 104,777
60006.0000 Overtime - Non-Safety	101,603	66,733	66,733	
60012.0000 Fringe Benefits	252,633	270,504	282,978	12,474
60012.1008 Fringe Benefits:Retiree Benefits	13,993	12,889	14,295	1,406
60012.1509 Fringe Benefits:Employer Paid PERS	104,181	114,268	122,351	8,083
60012.1528 Fringe Benefits:Workers Comp	104,583	67,172	102,442	35,270
60012.1531 Fringe Benefits:PERS UAL	261,755	215,941	241,365	25,424
60015.0000 Wellness Program Reimbursement	1,605	-	-	
60023.0000 Uniform and Tool Allowance	-	381	381	
60027.0000 Payroll Taxes Non-Safety	18,302	16,942	18,461	1,519
60031.0000 Payroll Adjustments	845	-	-	
<b>Salaries &amp; Benefits</b>	<b>2,050,605</b>	<b>1,933,218</b>	<b>2,122,171</b>	<b>188,953</b>
62000.0000 Utilities	\$ 677,365	\$ 697,008	\$ 752,008	\$ 55,000
62300.0000 Special Dept Supplies	647	-	-	
62405.0000 Uniforms & Tools	6,831	6,200	6,200	
62450.0000 Building Grounds Maint & Repair	473	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	116,878	161,637	158,542	(3,095)
62485.0000 Fund 535 Communications Rental Rate	81,816	81,816	81,816	
62496.0000 Fund 537 Computer System Rental	77,387	95,073	97,869	2,796
62755.0000 Training	2,313	5,500	5,500	
<b>Materials, Supplies &amp; Services</b>	<b>963,710</b>	<b>1,047,234</b>	<b>1,101,935</b>	<b>54,701</b>
<b>Total Expenses</b>	<b>\$ 3,014,315</b>	<b>\$ 2,980,452</b>	<b>\$ 3,224,106</b>	<b>\$ 243,654</b>

# Fleet and Buildings Maintenance Division

## Custodial Services Section

### 001.PW33B



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

#### OBJECTIVES

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

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	
60001.0000 Salaries & Wages	\$ 487,248	\$ 948,871	\$ 1,068,526	\$ 119,655
60006.0000 Overtime - Non-Safety	56,617	14,215	14,215	
60012.0000 Fringe Benefits	155,205	342,295	364,838	22,543
60012.1008 Fringe Benefits:Retiree Benefits	18,592	17,255	20,509	3,254
60012.1509 Fringe Benefits:Employer Paid PERS	44,066	92,800	102,685	9,885
60012.1528 Fringe Benefits:Workers Comp	97,123	65,093	104,288	39,195
60012.1531 Fringe Benefits:PERS UAL	164,758	131,517	102,021	(29,496)
60015.0000 Wellness Program Reimbursement	1,598	-	-	
60027.0000 Payroll Taxes Non-Safety	7,809	13,759	15,494	1,735
60031.0000 Payroll Adjustments	532	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,033,549</b>	<b>1,625,805</b>	<b>1,792,576</b>	<b>166,771</b>
62170.0000 Private Contractual Services	\$ 255,713	\$ 317,809	\$ 317,809	
62170.1001 Temp Staffing	748,211	-	-	
62300.0000 Special Dept Supplies	202,900	165,000	165,000	
62405.0000 Uniforms & Tools	3,354	4,500	4,500	
62435.0000 General Equipment Maint & Repair	-	1,601	1,601	
62475.0000 Fund 532 Vehicle Equip Rental Rate	21,077	23,266	22,478	(788)
62496.0000 Fund 537 Computer System Rental	74,571	89,915	94,205	4,290
62755.0000 Training	-	3,500	3,500	
<b>Materials, Supplies &amp; Services</b>	<b>1,305,826</b>	<b>605,591</b>	<b>609,093</b>	<b>3,502</b>
<b>Total Expenses</b>	<b>\$ 2,339,375</b>	<b>\$ 2,231,396</b>	<b>\$ 2,401,669</b>	<b>\$ 170,273</b>



# Field Services Administration

## 001.PW35A



The Field Services Administration Section provides customer service support and administrative services for the Streets and Waste Management Division and the Fleet and Buildings Division.

### OBJECTIVES

- Process correspondence, maintain records/files, and assist customers.
- Respond to phone calls involving customer inquiries, complaints, and requests for services.
- Respond to citizen notifications/complaints regarding illegally dumped items and possible hazards.
- Use/monitor radio communications with field units for routine and emergency response as necessary.
- Maintain files on anti-litter ordinance violations and prepare notices to property owners not in compliance.
- Process evaluations and step increases, and maintain divisional personnel records.
- Process and track invoices and maintain financial 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 green waste; prepare interdepartmental invoices; and process all regulatory fees.
- Maintain daily computer updates for over 26,000 commercial, special horse services, and residential refuse accounts.
- Schedule and maintain records of bulky collection requests and graffiti removal requests.
- Handle delivery and pick-up of uniforms for all Public Works employees; maintain the records and resolve uniform issues.
- Prepare and process special projects as needed.
- Provide meeting support to the Sustainable Burbank Commission and the Infrastructure Oversight Board.
- Prepare and track safety-related records such as vehicular and industrial accident/illness incidents, claims/complaints, open workers' compensation files, and other reports.

### CHANGES FROM PRIOR YEAR

The Senior Administrative Analyst position in Field Services had a change in allocation that moved 25 percent from the General Fund to the Refuse Collection and Disposal Fund to better support customer service operations for the Refuse Divisions. \$15,000 was added at the direction of City Council for the Sustainable Burbank Commission.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,300</b>	<b>5,300</b>	<b>5,050</b>	<b>(0,250)</b>
60001.0000 Salaries & Wages	\$ 601,020	\$ 564,669	\$ 603,482	\$ 38,813
60006.0000 Overtime - Non-Safety	807	3,055	3,055	
60012.0000 Fringe Benefits	98,346	107,380	105,583	(1,797)
60012.1008 Fringe Benefits:Retiree Benefits	5,897	5,435	5,435	
60012.1509 Fringe Benefits:Employer Paid PERS	55,150	55,225	57,995	2,770
60012.1528 Fringe Benefits:Workers Comp	20,960	9,174	12,612	3,438
60012.1531 Fringe Benefits:PERS UAL	96,430	95,452	127,730	32,278
60015.0000 Wellness Program Reimbursement	270	-	-	
60027.0000 Payroll Taxes Non-Safety	8,852	8,188	8,750	562
60031.0000 Payroll Adjustments	1,907	-	-	
<b>Salaries &amp; Benefits</b>	<b>889,640</b>	<b>848,578</b>	<b>924,642</b>	<b>76,064</b>
62170.0000 Private Contractual Services	\$ 3,730	\$ 1,000	\$ 1,000	
62170.1001 Temp Staffing	62,544	-	-	
62170.1019 Private Contractual Services:Sustainability	-	-	15,000	15,000
62220.0000 Insurance	248,231	309,754	136,926	(172,828)
62300.0000 Special Dept Supplies	202	400	400	
62310.0000 Office Supplies, Postage & Printing	7,718	16,752	16,752	
62440.0000 Office Equip Maint & Repair	72	3,000	3,000	
62455.0000 Equipment Rental	-	2,000	2,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	21,970	32,532	28,278	(4,254)
62485.0000 Fund 535 Communications Rental Rate	27,174	27,174	27,174	
62496.0000 Fund 537 Computer System Rental	72,113	68,651	84,634	15,983
62700.0000 Memberships & Dues	-	330	330	
62710.0000 Travel	-	2,900	2,900	
62755.0000 Training	3,102	5,700	5,700	
<b>Materials, Supplies &amp; Services</b>	<b>446,854</b>	<b>470,193</b>	<b>324,094</b>	<b>(146,099)</b>
<b>Total Expenses</b>	<b>\$ 1,336,494</b>	<b>\$ 1,318,771</b>	<b>\$ 1,248,736</b>	<b>\$ (70,035)</b>

# PUBLIC WORKS

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	STAFF YEARS FY2024-25	CHANGE FROM PRIOR YEAR
ADM ANALYST II (M)	1.000	1.000	2.150	1.150
ADM OFCR	0.710	0.710	0.710	
AST CTY ENG	0.000	0.000	1.000	1.000
AST PW DIR-FLEET&BLDG	1.000	1.000	0.000	-1.000
AST PW DIR-FLEET&BLDGS	0.000	0.000	1.000	1.000
AST PW DIR-STR&SANT	0.650	0.650	0.000	-0.650
AST PW DIR-STRS&WASTEMGT	0.000	0.000	0.650	0.650
AST TRAF SIGNAL TECH	1.000	1.000	1.000	
CAP PROJS PROG MGR	1.000	1.000	0.000	-1.000
CARPENTER	2.000	2.000	2.000	
CARPENTER LEADWKR	1.000	1.000	1.000	
CEMENT FINISHER	0.950	0.950	0.950	
CHIEF AST PW DIR-CTY ENG	0.725	0.725	0.725	
CIVIL ENGNRG ASSOC	2.000	3.000	3.000	
CONST AND MAINT WKR	4.000	4.000	4.000	
CONST INSP I	1.800	0.800	0.800	
CONST INSP II	0.000	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	
ENGNRG AST-TRAF	1.000	2.000	2.000	
ENGNRG TECH	2.000	2.000	2.000	
FACILITIES MAINT MGR	1.000	1.000	1.000	
FINANCIAL ANALYST (Z)	0.403	0.403	0.000	-0.403
HEAVY EQUIP OP	0.700	0.700	0.700	
HEAVY TRUCK DRIVER	1.200	1.200	1.200	
INTELLIGENT TRANS SYS SPECIALIST	1.000	1.000	1.000	
INTERMEDIATE CLK	1.000	1.000	1.000	
LABORER	2.500	2.500	2.500	
PAINTER	3.000	3.000	3.000	
PAINTER LEADWKR	1.000	1.000	1.000	
PERMIT TECH	1.000	1.000	1.000	
PRIN CIVIL ENG (M)	1.500	1.500	1.500	
PRIN CLK	0.880	0.880	0.880	
PRIN ENG-TRAF	0.500	0.500	0.500	
PW JOURNEYMAN	1.900	1.900	1.900	
PW SUPV	1.450	1.450	1.450	
PW DIR	1.000	1.000	1.000	
RIGHT OF WAY SPECIALIST	1.000	1.000	1.000	
SKILLED WKR	3.940	3.940	3.940	
SR ADM ANALYST (M)	1.570	1.570	1.320	-0.250
SR CIVIL ENGNRG AST	1.000	1.000	1.000	
SR CIVIL ENG	2.000	2.000	2.000	
SR CLK	3.900	2.900	2.900	
SR CONST INSP	0.000	1.000	1.000	
SR SEC	1.000	2.000	2.000	
STR MAINT LEADWKR	1.450	1.450	1.450	
CONST INSP MGR	0.500	0.500	0.500	
TRAF CTRL JOURNEYMAN	3.000	3.000	3.000	
TRAF ENGNRG MGR	1.000	1.000	1.000	
TRAF SIGNAL MAINT SUPV	1.000	1.000	1.000	
TRAF SIGNAL OPERATIONS SPECIALIST	1.000	1.000	1.000	
TRAF SIGNAL 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	
<b>TOTAL STAFF YEARS</b>	<b>90.228</b>	<b>93.228</b>	<b>93.725</b>	<b>0.497</b>



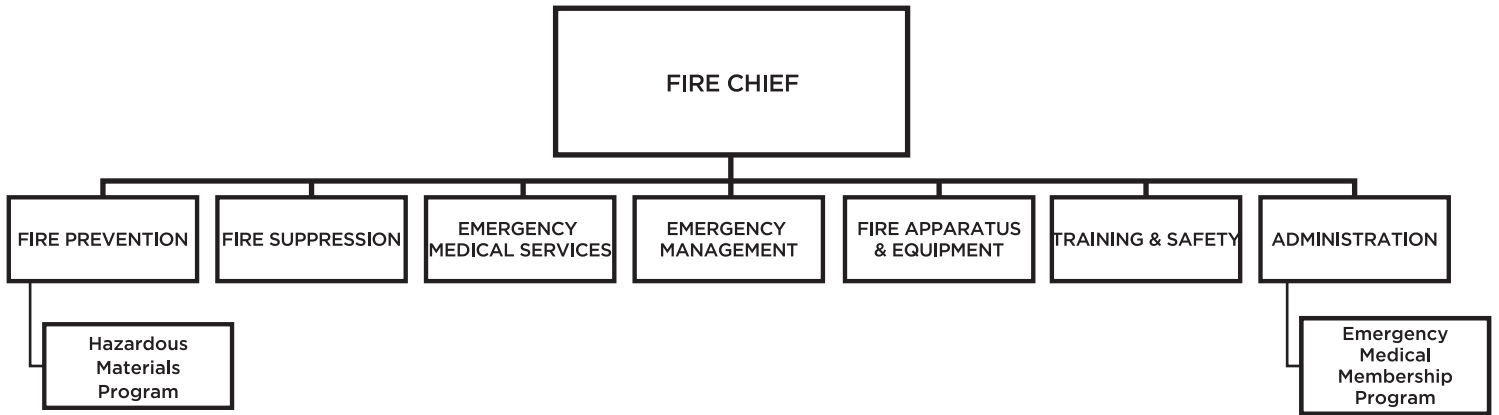
**THE BURBANK  
STUDIOS**

**FRANK O. GEHRY**

**APRIL 2023**



# FIRE DEPARTMENT



# FIRE



## MISSION STATEMENT

The mission of the Burbank Fire Department is to protect and serve the community by mitigating the impacts of fires, medical emergencies, and hazardous situations on lives, property, and the environment through prevention, public education, and preparedness while adhering to the department's shared values.

## ABOUT FIRE

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

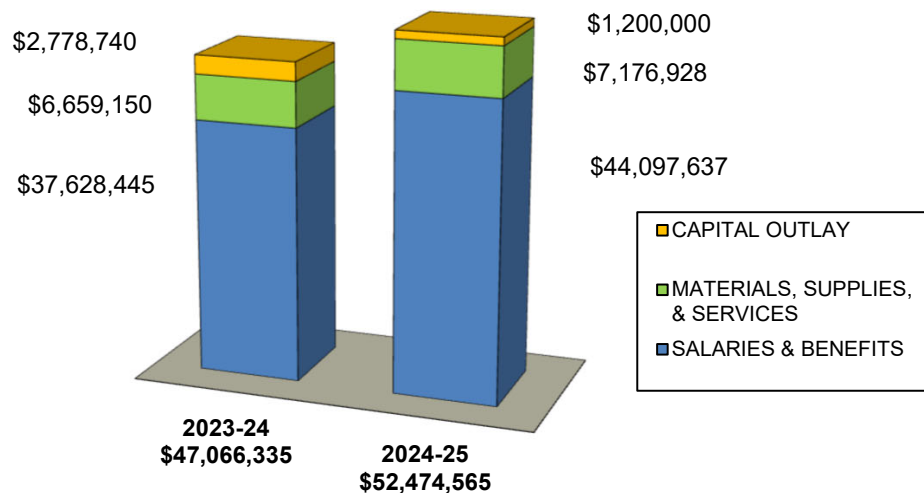
## CHANGES FROM PRIOR YEAR

In FY 2024-25, the Fire Department will develop its next Five-Year Strategic Plan. The process will involve the participation and input from City Departments and various community stakeholders. The Strategic Plan will help the Fire Department focus on short-term goals and make progress on achieving long-term initiatives.

## DEPARTMENT SUMMARY

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGES FROM PRIOR YEAR
Staff Years	137,000	143,000	144,000	1,000
Salaries & Benefits	\$ 37,339,973	\$ 37,628,445	\$ 44,097,637	\$ 6,469,192
Materials, Supplies & Services	6,187,514	6,659,150	7,176,928	517,778
Capital Expenses	293,944	2,778,740	1,200,000	(1,578,740)
<b>TOTAL</b>	<b>\$ 43,821,432</b>	<b>\$ 47,066,335</b>	<b>\$ 52,474,565</b>	<b>\$ 5,408,230</b>














## DEPARTMENT SUMMARY



## 2023-24 WORK PROGRAM HIGHLIGHTS

- Coordinated with Burbank Water and Power's Communications Division for the replacement of existing Bendix King Mobile radios with Motorola APX8500 radios on all front-line apparatus to enable tri-band capability, thereby promoting greater interoperability with neighboring agencies and enhancing firefighter safety and response.
- Developed a comprehensive Emergency Vehicle Operator Course (EVOC) program to provide skills training to prepare emergency response drivers for handling vehicles safely in any situation that may arise.
- Placed in service new self-contained breathing apparatus (SCBA) for structural firefighting and hazardous materials.
- Deployed new Area C "Tablet Command" digital incident management software.
- Completed the transition to the Fire Inspection, Permitting, and Incident Reporting modules in the department's new records management system.
- Completed outfitting and placed into service four vehicles to support Fire Prevention, Training, and Emergency Management personnel.
- Began a firefighter recruitment with an academy planned for Fall 2024, in anticipation of projected retirements and promotions, and in an effort to maintain full staffing levels.


## 2024-25 WORK PROGRAM GOALS


	Develop a five-year Strategic Plan to serve as a roadmap for achieving department objectives and meeting community needs.	January 2024
	Facilitate a fire academy to train and hire new firefighter recruits.	September 2024
	Develop a comprehensive community risk reduction plan that includes targeted public education and outreach with a focus on fire prevention and safety.	June 2025
	Redesign the Fire Department website to improve mobile access capability and user experience, in conjunction with the Information Technology (IT) Department and design consultants.	December 2024
	Implement a tri-city youth fire academy in coordination with the Glendale and Pasadena fire departments.	August 2024
	Explore the feasibility of establishing an entry-level program for those interested in a career in the fire service.	November 2024
	Create and launch a disaster resiliency program to provide disaster preparedness training and planning opportunities to Burbank neighborhoods and community organizations.	June 2025
	Enhance emergency management and disaster preparedness by developing a comprehensive emergency management situational awareness tool to be used by City departments and responding agencies in the event of a disaster or emergency incident.	December 2024
	Initiate the pre-construction phase of a new dedicated Emergency Operations Center.	September 2024
	In conjunction with a qualified emergency management consultant, develop a comprehensive, all-hazard citywide Continuity of Government Plan, and a Continuity of Operations Plan for each City department.	June 2025
	Nurture professional growth and prepare staff for future promotional opportunities by developing leadership and skills training for specific ranks, including the design of a Fire Engineer Academy and Battalion Chief Boot Camp.	June 2025
	Complete the build process and place into service one tiller drawn aerial truck.	August 2024
	Begin the build process and place into service one wildland tactical water tender.	March 2025


# FIRE



## PERFORMANCE MEASURES

	Projected (23-24)	Actual (23-24)	Projected (24-25)
<b>City Council Goal</b>  <b>City Services</b>			
Objective: Prevent the loss of lives, property, and the environment through fire prevention services and community risk reduction efforts.			
Number of inspections (general fire and life safety, hazard reduction and brush clearance, and hazardous materials and underground tank inspections) performed by Fire Department personnel.	4,485	4,512	5,886
Number of service requests for plan checks and other non-scheduled inspections fulfilled by the Fire Prevention Bureau.	N/A	N/A	1,000
Number of public education activities and community outreach events.	N/A	N/A	45
Number of engagements (likes, comments, and shares) on Fire Department social media posts.	N/A	N/A	65,000


	Projected (23-24)	Actual (23-24)	Projected (24-25)
<b>City Council Goal</b>  <b>City Services</b>			
Objective: Achieve timely, yet safe emergency response as established by the Burbank Fire Department Community Risk Assessment and Standards cover document to protect lives, property, and the environment.			
90th percentile total response time for the first unit on the scene for fire incidents.	7:40	7:52	7:40
90th percentile turnout time for the first unit on the scene for fire incidents.	1:35	2:15	1:35
Percent of single-family homes, multi-family dwellings, or multi-unit commercial structures where fire is contained to the room of origin or unit of origin.	100%	100%	100%


	Projected (23-24)	Actual (23-24)	Projected (24-25)
<b>City Council Goal</b>  <b>City Services</b>			
Objective: Achieve timely, yet safe emergency response as established by the Burbank Fire Department Community Risk Assessment and Standards cover document to provide consistent high-quality emergency medical interventions utilizing medical industry quality assurance standards to meet all State and County treatment guidelines.			
90th percentile total response time for the first unit on the scene for emergency medical incidents.	5:30	6:40	5:30
Percent of time there is a return of spontaneous circulation on a patient in cardiac arrest. (compared to the Los Angeles County average of 22%)	30%	27%	28%
Number of Emergency Medical Services continuing education hours completed by department personnel.	N/A	N/A	2,976

# FIRE



**PERFORMANCE MEASURES continued**

	Projected (23-24)	Actual (23-24)	Projected (24-25)
<b>City Council Goal</b>  <b>City Services</b>			
Objective: Educate the City's internal workforce to be fully trained disaster workers by providing disaster preparedness and response training, and encouraging active participation in other programs such as the City's Emergency Operations Center (EOC).			
Number of EOC training sessions facilitated by the Emergency Management Administrator.	25	27	24

	Projected (23-24)	Actual (23-24)	Projected (24-25)
<b>City Council Goal</b>  <b>City Services</b>			
Objective: Maintain local, state, and federal mutual and automatic aid commitments.			
Number of strike team assignments and single resource/overhead assignments (Federal Incident Management Teams) undertaken by Fire Department personnel.	0	26	0



# Fire Prevention Division

## 001.FD01A



The primary responsibility of the Fire Prevention Division is to anticipate and reduce the potential for fire, life safety, and environmental hazards by enforcing relative laws, codes, and ordinances through inspections of all occupancies, permitting applicable processes, and providing safety education programs. This will also be accomplished through community risk analysis providing for community risk reduction programs. This division is also responsible for the investigation of fires and the prosecution of those individuals found liable for fires of an incendiary or arson-related nature.

### OBJECTIVES

- Conduct approximately 7,500 commercial, industrial, and residential fire inspections.
- Investigate all complaints received.
- Investigate all significant or suspicious fires to determine the cause.
- Provide timely review of architectural and fire protection plans for fire code approval.
- Issue filming, construction, assembly, and miscellaneous permits.
- Provide guidance and approval to produce film and television programs, including live audience productions.
- Review emergency responses to ensure optimal service and reduction of false alarms.
- Provide fire safety education to students at schools and the public at community events.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>11,200</b>	<b>12,200</b>	<b>12,200</b>	
60001.0000 Salaries & Wages	\$ 337,851	\$ 467,099	\$ 555,973	\$ 88,874
60002.0000 Salaries & Wages - Safety	941,274	945,262	1,161,907	216,645
60002.3505 Safety Holiday Pay	22,970	9,898	-	(9,898)
60006.0000 Overtime - Non-Safety	5,524	1,653	1,653	
60007.0000 Overtime - Safety	428,433	284,543	308,331	23,788
60012.0000 Fringe Benefits	85,869	126,562	134,255	7,693
60012.1008 Fringe Benefits:Retiree Benefits	3,442	5,349	12,511	7,162
60012.1509 Fringe Benefits:Employer Paid PERS	32,010	45,682	53,429	7,747
60012.1528 Fringe Benefits:Workers Comp	11,763	7,599	11,162	3,563
60012.1531 Fringe Benefits:PERS UAL	51,991	45,952	73,183	27,231
60015.0000 Wellness Program Reimbursement	68	-	-	
60016.0000 Fringe Benefits - Safety	116,835	109,488	113,766	4,278
60016.1008 Fringe Safety:Retiree Benefits	9,743	7,411	1,295	(6,116)
60016.1509 Fringe Safety:Employer Paid PERS	123,433	152,348	181,838	29,490
60016.1528 Fringe Safety:Workers Comp	93,730	137,639	161,156	23,517
60016.1531 Fringe Safety:PERS UAL	275,601	209,855	242,288	32,433
60023.0000 Uniform and Tool Allowance	4,808	5,000	5,000	
60027.0000 Payroll Taxes Non-Safety	4,780	6,773	8,062	1,289
60028.0000 Payroll Taxes Safety	18,757	13,850	16,848	2,998
60031.0000 Payroll Adjustments	1,237	-	-	
<b>Salaries &amp; Benefits</b>	<b>2,570,117</b>	<b>2,581,963</b>	<b>3,042,657</b>	<b>460,694</b>

# Fire Prevention Division

## 001.FD01A



	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGES FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 161,954	\$ 250,000	\$ 250,000	
62220.0000 Insurance	418,979	613,731	683,891	70,160
62300.0000 Special Dept Supplies	1,346	2,000	2,000	
62300.1006 Sp Dept Supplies:Public Education	10,008	7,500	7,500	
62316.0000 Software & Hardware	2,950	4,000	4,000	
62420.0000 Books & Periodicals	864	1,075	1,075	
62475.0000 Fund 532 Vehicle Equip Rental Rate	126,939	159,974	193,624	33,650
62485.0000 Fund 535 Communications Rental Rate	803,167	803,889	804,610	721
62496.0000 Fund 537 Computer System Rental	266,549	276,091	251,345	(24,746)
62700.0000 Memberships & Dues	985	1,000	1,000	
62710.0000 Travel	-	500	500	
62755.0000 Training	892	6,000	6,000	
62830.1000 Credit Card Merchant Fees	2,931	9,000	9,000	
62895.0000 Miscellaneous Expenses	996	1,000	1,000	
<b>Materials, Supplies &amp; Services</b>	<b>1,798,559</b>	<b>2,135,760</b>	<b>2,215,545</b>	<b>79,785</b>
<b>Total Expenses</b>	<b>\$ 4,368,676</b>	<b>\$ 4,717,723</b>	<b>\$5,258,202</b>	<b>\$ 540,479</b>

# Hazardous Materials Program

## 001.FD01B



The Hazardous Materials Program administers the State-mandated Hazardous Materials Disclosure and Underground Storage Tank programs. The budgeted expenses of this program are offset by revenue derived from hazardous materials disclosure and underground storage tank fees.

### OBJECTIVES

- Administer a program of site inspection, records review, and storage control of the handling and use of hazardous materials by local businesses and industry.
- Provide plan review, site inspections, and permits to install, remove, or operate underground storage tanks.
- Review preliminary site investigation work plans to identify and mitigate contamination from the unauthorized release of hazardous materials.
- Generate an estimated \$300,000 through the Certified Unified Program Agency (CUPA) Program billing for Hazardous Material handling and storage, permits/installation/removal and upgrades to underground storage tanks, permits, plan check fees, and system tests.

### CHANGES FROM PRIOR YEAR

A Fire Engineer from FD01B was upgraded to Fire Captain in FD06A to facilitate state-mandated tri-shift training, oversight of the department's Firefighter Academy, maintenance of accreditation status, participation in succession planning, design, and delivery of recruitment examinations, and development and review of safety policies and protocol.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>2,800</b>	<b>3,800</b>	<b>2,800</b>	<b>(1,000)</b>
60001.0000 Salaries & Wages	\$ 150,753	\$ 221,372	\$ 254,055	\$ 32,683
60006.0000 Overtime - Non-Safety	4,991	-	-	
60012.0000 Fringe Benefits	38,487	51,190	53,605	2,415
60012.1008 Fringe Benefits:Retiree Benefits	2,170	2,416	2,871	455
60012.1509 Fringe Benefits:Employer Paid PERS	13,797	21,650	24,415	2,765
60012.1528 Fringe Benefits:Workers Comp	4,554	2,820	4,079	1,259
60012.1531 Fringe Benefits:PERS UAL	33,145	32,993	31,973	(1,020)
60015.0000 Wellness Program Reimbursement	68	-	-	
60031.0000 Payroll Adjustments	158	-	-	
60027.0000 Payroll Taxes Non-Safety	2,154	3,210	3,684	474
<b>Salaries &amp; Benefits</b>	<b>250,277</b>	<b>335,651</b>	<b>374,682</b>	<b>39,031</b>
62170.0000 Private Contractual Services	\$ 1,000	\$ 1,000	\$ 1,000	
62420.0000 Books & Periodicals	925	925	925	
62475.0000 Fund 532 Vehicle Equip Rental Rate	2,810	4,391	5,468	1,077
62496.0000 Fund 537 Computer System Rental	11,126	13,214	19,259	6,045
62710.0000 Travel	165	500	500	
62755.0000 Training	2,421	3,000	3,000	
62895.0000 Miscellaneous Expenses	83	120	120	
<b>Materials, Supplies &amp; Services</b>	<b>18,530</b>	<b>23,150</b>	<b>30,272</b>	<b>7,122</b>
<b>Total Expenses</b>	<b>\$ 268,807</b>	<b>\$ 358,801</b>	<b>\$ 404,954</b>	<b>\$ 46,153</b>

# 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 12,000 emergencies annually, including fires, emergency medical service incidents, hazardous material incidents, technical rescues, and miscellaneous calls for assistance.
- Maintain established 90th percentile benchmarks for all fire incidents.
- Utilize Federal UASI (Urban Areas Security Initiative) grant monies allocated to the Burbank Fire Department to fund training programs that will enhance the department's capability to respond to a terrorist incident.

### CHANGES FROM PRIOR YEAR

The Fire Suppression Division's organizational enhancement includes the upgrade of three Firefighter/Emergency Incident Technician (EIT) positions from FD02A to three Fire Captains allocated 60 percent to FD02A and 40 percent to FD03A. The safety overtime budget was increased by \$250,000. \$630,000 in one-time salaries was added to provide funding for a Fire Recruit Academy. \$30,000 was added to the Special Department Supplies, Fire Fighting account to fund equipment for a Fire Recruit Academy. A capital contribution to the Vehicle Replacement Fund 532 is budgeted in the amount of \$650,000 for the purchase of a new rescue ambulance. A \$550,000 capital contribution to the Office Equipment Replacement Fund 533 was allocated for the purchase of Lund University Cardiopulmonary Assist System (LUCAS) Devices, turnouts, monitors, and defibrillators for Cardiopulmonary Resuscitation (CPR).

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>67.200</b>	<b>71.200</b>	<b>68.600</b>	<b>(2.600)</b>
60001.0000 Salaries & Wages	\$ 379,091	\$ -	\$ 361,724	361,724
60002.0000 Salaries & Wages - Safety	8,033,044	9,649,461	9,902,342	252,881
60002.3505 Safety Holiday Pay	586,715	631,763	684,184	52,421
60006.0000 Overtime - Non-Safety	7,041	-	-	-
60007.0000 Overtime - Safety	3,780,359	2,059,703	2,966,968	907,265
60012.0000 Fringe Benefits	143,344	-	-	-
60012.1008 Fringe Benefits:Retiree Benefits	-	2,850	19,335	16,485
60012.1509 Fringe Benefits:Employer Paid PERS	35,857	-	-	-
60016.0000 Fringe Benefits - Safety	1,182,675	1,421,080	1,436,572	15,492
60016.1008 Fringe Safety:Retiree Benefits	104,726	95,268	95,268	-
60016.1509 Fringe Safety:Employer Paid PERS	1,324,092	1,639,855	1,713,401	73,546
60016.1528 Fringe Safety:Workers Comp	811,306	1,481,524	1,518,522	36,998
60016.1531 Fringe Safety:PERS UAL	2,507,776	2,300,768	2,596,460	295,692
60018.0000 Holding:Salaries	-	-	378,000	378,000
60023.0000 Uniform and Tool Allowance	61,546	65,400	65,400	-
60027.0000 Payroll Taxes Non-Safety	5,441	-	-	-
60028.0000 Payroll Taxes Safety	176,486	149,078	158,750	9,672
60031.0000 Payroll Adjustments	24,827	-	-	-
<b>Salaries &amp; Benefits</b>	<b>19,164,327</b>	<b>19,496,750</b>	<b>21,896,926</b>	<b>2,400,176</b>

# Fire Suppression

## 001.FD02A



	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGES FROM PRIOR YEAR
62000.0000 Utilities	\$ 411,448	\$ 377,827	\$ 377,827	
62135.0000 Governmental Services	680,926	689,546	689,546	
62135.1016 Strike Team	14,370	-	-	
62170.0000 Private Contractual Services	28,361	30,000	30,000	
62300.0000 Special Dept Supplies	86,267	3,500	3,500	
62300.1000 Special Dept Supplies:Fire Fighting	65,627	33,400	63,400	30,000
62300.1002 Special Dept Supplies:Rescue	5,527	5,000	5,000	
62300.1003 Special Dept Supplies:Appliances	11,956	12,500	12,500	
62300.1004 Special Dept Supplies:Hazmat	12,618	10,960	10,960	
62300.1008 Sp Dept Supplies:Communications	3,321	4,000	4,000	
62300.1012 Sp Dept Supplies:Tri-City Fire Academy	245,572	-	-	
62316.0000 Software & Hardware	10,996	26,620	26,620	
62405.0000 Uniforms & Tools	56,489	46,500	46,500	
62420.0000 Books & Periodicals	-	500	500	
62435.0000 General Equipment Maint & Repair	11,980	12,000	12,000	
62435.1000 Equip Maint & Repair:Physical Fitness	144	-	-	
62435.1001 Equip Maint & Repair:Cylinder Service	6,296	6,000	6,000	
62450.0000 Building Grounds Maint & Repair	18,218	21,240	17,700	(3,540)
62451.0000 Building Maintenance	20,886	24,300	-	(24,300)
62451.1000 Building maintenance:Station Supplies	-	-	20,250	20,250
62455.0000 Equipment Rental	57,995	60,000	60,000	
62470.0000 Fund 533 Office Equip Rental Rate	222,240	245,447	272,104	26,657
62475.0000 Fund 532 Vehicle Equip Rental Rate	956,082	1,199,765	1,379,123	179,358
62496.0000 Fund 537 Computer System Rental	312,229	368,355	396,740	28,385
62700.0000 Memberships & Dues	600	450	450	
62755.1006 Professional Development	286	-	-	
62820.0000 Bond Interest & Redemption	4,670	4,670	4,670	
62840.0000 Small Tools	2,498	3,500	3,500	
62845.0000 Bond/Cert Principal Redemption	78,750	78,750	78,750	
<b>Materials, Supplies &amp; Services</b>	<b>3,326,352</b>	<b>3,264,830</b>	<b>3,521,640</b>	<b>256,810</b>
70011.0000 Operating Equipment	\$ 154,944	\$ -	\$ -	
70023.0532 Capital Contribution:Fund 532	139,000	1,942,171	650,000	(1,292,171)
70023.0533 Capital Contribution:Fund 533	-	836,569	550,000	(286,569)
<b>Capital Expenses</b>	<b>293,944</b>	<b>2,778,740</b>	<b>1,200,000</b>	<b>(1,578,740)</b>
<b>Total Expenses</b>	<b>\$ 22,784,623</b>	<b>\$ 25,540,320</b>	<b>\$ 26,618,566</b>	<b>\$ 1,078,246</b>

# 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 10,000 EMS calls annually.
- Transport an estimated 4,500 patients to appropriate medical facilities annually.
- Maintain established 90th percentile benchmarks for all EMS incidents.
- Continue to provide a Medical Director and an EMS Nurse Specialist to monitor, evaluate, and ensure that paramedics are delivering the best, up-to-date, pre-hospital medical care to the Burbank community.

### CHANGES FROM PRIOR YEAR

Three Firefighter/Emergency Incident Technician (EIT) positions from FD02A were upgraded to three Fire Captains allocated 60 percent to FD02A and 40 percent to FD03A. A Fire Captain position was upgraded to Fire Battalion Chief (BC) in line with recommendations from an operational analysis of the EMS Division conducted by AP Triton. The EMS BC would expand upon administrative oversight capacity, be actively engaged in representing the department at both the local and state levels, serve as a liaison to community partners, manage an EMS delivery model that serves the evolving needs of the community, and design and implement innovative solutions that anticipate the future landscape of EMS. A one-time appropriation to overtime in the amount of \$1,050,000 has been added for staffing the Peak-Hour Ambulance Pilot Program and paramedic training backfill. Also, the EMS Division budget includes \$20,000 to fund paramedic training.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>45,800</b>	<b>45,800</b>	<b>46,600</b>	<b>0,800</b>
60001.0000 Salaries & Wages	\$ 135,030	\$ 127,128	\$ 612,124	\$ 484,996
60002.0000 Salaries & Wages - Safety	5,355,357	6,208,971	6,803,032	594,061
60002.3505 Safety Holiday Pay	391,143	410,654	456,123	45,469
60006.0000 Overtime - Non-Safety	-	696	696	
60007.0000 Overtime - Safety	2,520,238	1,005,481	1,562,684	557,203
60012.0000 Fringe Benefits	78,162	22,250	22,153	(97)
60012.1008 Fringe Benefits:Retiree Benefits	2,277	2,243	1,025	(1,218)
60012.1509 Fringe Benefits:Employer Paid PERS	12,515	12,433	13,673	1,240
60012.1528 Fringe Benefits:Workers Comp	7,833	4,132	5,577	1,445
60012.1531 Fringe Benefits:PERS UAL	67,865	21,049	28,904	7,855
60016.0000 Fringe Benefits - Safety	788,463	916,394	1,002,629	86,235
60016.1008 Fringe Safety:Retiree Benefits	68,466	64,032	71,870	7,838
60016.1509 Fringe Safety:Employer Paid PERS	882,728	1,055,830	1,209,589	153,759
60016.1528 Fringe Safety:Workers Comp	540,871	953,888	1,072,013	118,125
60016.1531 Fringe Safety:PERS UAL	1,701,445	1,576,505	1,725,673	149,168
60018.0000 Holding:Salaries	-	-	252,000	252,000
60023.0000 Uniform and Tool Allowance	41,031	43,600	43,600	
60027.0000 Payroll Taxes Non-Safety	1,637	1,843	2,063	220
60028.0000 Payroll Taxes Safety	117,658	95,985	112,071	16,086
60031.0000 Payroll Adjustments	16,551	-	-	
<b>Salaries &amp; Benefits</b>	<b>12,729,269</b>	<b>12,523,114</b>	<b>14,997,499</b>	<b>2,474,385</b>

# Emergency Medical Services

## 001.FD03A



	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGES FROM PRIOR YEAR
62135.0000 Governmental Services	\$ 9,231	\$ 12,000	\$ 12,000	
62170.0000 Private Contractual Services	21,168	77,000	77,000	
62300.0000 Special Dept Supplies	223,702	212,000	212,000	
62300.1000 Special Dept Supplies:Fire Fighting	-	11,600	1,600	(10,000)
62435.0000 General Equipment Maint & Repair	-	2,000	2,000	
62470.0000 Fund 533 Office Equip Rental Rate	113,720	113,720	121,698	7,978
62475.0000 Fund 532 Vehicle Equip Rental Rate	68,486	74,692	112,507	37,815
62496.0000 Fund 537 Computer System Rental	175,716	219,986	232,663	12,677
62700.0000 Memberships & Dues	375	495	495	
62710.0000 Travel	-	250	250	
62755.0000 Training	11,680	20,000	40,000	20,000
62895.0000 Miscellaneous Expenses	207	400	400	
<b>Materials, Supplies &amp; Services</b>	<b>624,284</b>	<b>744,143</b>	<b>812,613</b>	<b>68,470</b>
<b>Total Expenses</b>	<b>\$ 13,353,553</b>	<b>\$13,267,257</b>	<b>\$ 15,810,112</b>	<b>\$ 2,542,855</b>

# Emergency Management

## 001.FD04A



The Emergency Management Division makes Burbank a safer place in which to live and work. This is done by developing, implementing, and maintaining a comprehensive program to ensure that the City and the community are ready for various threats including earthquakes, hazardous material incidents, brush fires, plane crashes, riots, and terrorism. Critical elements of the program include disaster preparedness, hazard mitigation, response procedures, and recovery operations.

### OBJECTIVES

- Ensure effective and efficient community-wide response to disasters and other emergencies.
- Train City employees and residents for a disaster.
- Ensure a well-prepared emergency management organization, including a functional Emergency Operations Center (EOC) and disaster plan.
- Organize and train neighborhood response teams.
- Where possible, mitigate disaster-related hazards.
- Ensure prompt and effective disaster recovery.
- Reduce loss of life and property in the event of a disaster and return the community to normalcy as quickly as possible.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
60001.0000 Salaries & Wages	\$ 132,358	\$ 133,596	\$ 153,366	\$ 19,770
60006.0000 Overtime - Non-Safety	-	5,743	5,743	
60012.0000 Fringe Benefits	16,388	23,621	24,309	688
60012.1008 Fringe Benefits:Retiree Benefits	925	863	1,025	162
60012.1509 Fringe Benefits:Employer Paid PERS	12,151	13,066	14,738	1,672
60012.1528 Fringe Benefits:Workers Comp	1,624	1,176	1,718	542
60012.1531 Fringe Benefits:PERS UAL	24,198	28,097	28,071	(26)
60023.0000 Uniform and Tool Allowance	-	266	266	
60027.0000 Payroll Taxes Non-Safety	1,948	1,937	2,224	287
60031.0000 Payroll Adjustments	4,434	-	-	
<b>Salaries &amp; Benefits</b>	<b>194,026</b>	<b>208,365</b>	<b>231,460</b>	<b>23,095</b>
62170.0000 Private Contractual Services	\$ 8,147	\$ 10,000	\$ 10,000	
62300.0000 Special Dept Supplies	21,466	10,000	10,000	
62420.0000 Books & Periodicals	265	750	750	
62470.0000 Fund 533 Office Equip Rental Rate	5,211	5,211	5,211	
62496.0000 Fund 537 Computer System Rental	61,039	54,348	45,348	(9,000)
62635.1000 Emergency Preparedness:EOC	12,699	7,200	7,200	
62635.1001 Emergency Preparedness:CDV	2,475	2,500	2,500	
62635.1002 Emergency Prep:Zone Wardens	1,000	1,000	1,000	
62635.1003 Emergency Prep:Disaster Container	5,940	6,000	6,000	
62700.0000 Memberships & Dues	75	350	350	
62710.0000 Travel	-	250	250	
62755.0000 Training	1,489	5,000	5,000	
62895.0000 Miscellaneous Expenses	907	1,000	1,000	
<b>Materials, Supplies &amp; Services</b>	<b>120,712</b>	<b>103,609</b>	<b>94,609</b>	<b>(9,000)</b>
<b>Total Expenses</b>	<b>\$ 314,738</b>	<b>\$ 311,974</b>	<b>\$ 326,069</b>	<b>\$ 14,095</b>



# Fire Apparatus and Equipment

## 001.FD05A



The Fire Equipment Maintenance shop with two highly trained and qualified personnel, maintains all fire apparatus and equipment, be it heavy emergency apparatus or utility and staff support vehicles on a continuous schedule. They are also on call for unanticipated emergencies on a 24-hour basis.

### OBJECTIVES

- Remain current on fire equipment technology.
- Train firefighters on equipment use.
- Organize and maintain emergency standby equipment.
- Provide 24-hour, on-call response.
- Keep equipment ready for all types of emergencies.
- Maintain working relationships with other fire departments.
- Keep staff well-informed on fire equipment operations.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	
60001.0000 Salaries & Wages	\$ 164,764	\$ 171,101	\$ 199,411	\$ 28,310
60006.0000 Overtime - Non-Safety	-	610	610	
60012.0000 Fringe Benefits	30,582	35,607	37,577	1,970
60012.1008 Fringe Benefits:Retiree Benefits	1,851	1,725	2,051	326
60012.1509 Fringe Benefits:Employer Paid PERS	12,605	16,734	19,163	2,429
60012.1528 Fringe Benefits:Workers Comp	15,403	24,656	27,658	3,002
60012.1531 Fringe Benefits:PERS UAL	31,497	37,234	28,948	(8,286)
60015.0000 Wellness Program Reimbursement	248	-	-	
60023.0000 Uniform and Tool Allowance	287	500	500	
60027.0000 Payroll Taxes Non-Safety	2,316	2,481	2,891	410
<b>Salaries &amp; Benefits</b>	<b>259,552</b>	<b>290,648</b>	<b>318,809</b>	<b>28,161</b>
62170.0000 Private Contractual Services	\$ 4,469	\$ 3,750	\$ 3,750	
62300.0000 Special Dept Supplies	1,363	1,200	1,200	
62405.0000 Uniforms & Tools	160	250	250	
62435.0000 General Equipment Maint & Repair	298	298	298	
62475.0000 Fund 532 Vehicle Equip Rental Rate	6,975	11,611	13,773	2,162
62496.0000 Fund 537 Computer System Rental	12,010	14,048	13,430	(618)
62700.0000 Memberships & Dues	-	100	100	
62755.0000 Training	2,228	2,000	2,000	
62895.0000 Miscellaneous Expenses	120	120	120	
<b>Materials, Supplies &amp; Services</b>	<b>27,622</b>	<b>33,377</b>	<b>34,921</b>	<b>1,544</b>
<b>Total Expenses</b>	<b>\$ 287,174</b>	<b>\$ 324,025</b>	<b>\$ 353,730</b>	<b>\$ 29,705</b>

# Training and Safety

## 001.FD06A



The Fire Department Training and Safety Division ensures that personnel is trained and competency is maintained to effectively, efficiently, and safely execute all responsibilities such as individual and company skills, organizational culture and values, and the multiple local, state, and federal requirements.

### OBJECTIVES

- Continue to provide high-level training for emergency responders in the areas of "all-risk" incidents.
- Conduct recruiting to fill vacancies from retirements.
- Implement appropriate phases of a flashover training program utilizing the Swede Survival System.
- Develop and implement leadership training for Company Officers.

### CHANGES FROM PRIOR YEAR

A Fire Engineer position was moved to FD06A from FD02A and another Fire Engineer from FD01B was upgraded to Fire Captain in FD06A to facilitate state-mandated tri-shift training, oversight of the department's Firefighter Academy, maintenance of accreditation status, participation in succession planning, design, and delivery of recruitment examinations, and development and review of safety policies and protocol.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>1.000</b>	<b>1.000</b>	<b>3.000</b>	<b>2.000</b>
60001.0000 Salaries & Wages	\$ -	\$ -	\$ 194,816	194,816
60002.0000 Salaries & Wages - Safety	248,517	391,480	453,473	61,993
60002.3505 Safety Holiday Pay	7,852	-	-	
60007.0000 Overtime - Safety	106,298	130,734	140,931	10,197
60012.0000 Fringe Benefits	225	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	-	42	2,417	2,375
60016.0000 Fringe Benefits - Safety	31,349	47,490	70,139	22,649
60016.1008 Fringe Safety:Retiree Benefits	925	820	820	
60016.1509 Fringe Safety:Employer Paid PERS	35,976	62,441	101,457	39,016
60016.1528 Fringe Safety:Workers Comp	20,071	56,412	89,918	33,506
60016.1531 Fringe Safety:PERS UAL	61,980	45,706	69,145	23,439
60023.0000 Uniform and Tool Allowance	1,500	1,000	1,000	
60028.0000 Payroll Taxes Safety	5,183	5,676	9,400	3,724
<b>Salaries &amp; Benefits</b>	<b>519,876</b>	<b>741,801</b>	<b>1,133,516</b>	<b>391,715</b>
62300.0000 Special Dept Supplies	\$ 21,810	\$ 26,200	\$ 26,200	
62300.1012 Sp Dept Supplies:Tri-City Fire Academy	2,425	-	-	
62420.0000 Books & Periodicals	94	3,000	3,000	
62470.0000 Fund 533 Office Equip Rental Rate	3,080	3,080	1,983	(1,097)
62475.0000 Fund 532 Vehicle Equip Rental Rate	13,640	16,423	17,502	1,079
62496.0000 Fund 537 Computer System Rental	14,280	16,188	14,696	(1,492)
62700.0000 Memberships & Dues	559	560	560	
62710.0000 Travel	-	500	500	
62755.0000 Training	25,006	30,676	30,676	
62755.1003 Live Fire Training	529	5,000	5,000	
62755.1004 ASHE (Active Shooter Hostile Event)	-	3,000	3,000	
62755.1005 Technical Rescue	-	2,000	2,000	
62755.1006 Professional Development	9,055	10,000	10,000	
62755.1007 Staffing	-	25,000	25,000	
62895.0000 Miscellaneous Expenses	-	1,000	1,000	
<b>Materials, Supplies &amp; Services</b>	<b>90,477</b>	<b>142,627</b>	<b>141,117</b>	<b>(1,510)</b>
<b>Total Expenses</b>	<b>\$ 610,353</b>	<b>\$ 884,428</b>	<b>\$1,274,633</b>	<b>\$ 390,205</b>

# Administration Division

## 001.FD07A



The Administration Division provides support to the operations of all divisions within the Fire Department. Activities conducted within this division include financial management and budget preparation, personnel administration, departmental policies and procedures, legislative monitoring, and the coordination of technology improvements and other special projects. The Office of the Fire Chief is also within the Administration Division.

### OBJECTIVES

- Oversee department budget, purchasing, grants, and other financial systems.
- Recruit for the fire academy and hire qualified applicants to maintain appropriate levels of staffing and ensure the safety and security of the community.
- Provide administrative support and assistance to other divisions.
- Develop and implement new policies and procedures.
- Coordinate interdivisional and interdepartmental activities and special projects.
- Review and approve all agenda bills, staff reports, resolutions, ordinances, and agreements for City Council meetings.
- Monitor and implement City Council goals, priorities, and objectives.

### CHANGES FROM PRIOR YEAR

A new Fire Battalion Chief position was added. A recurring allocation of \$15,000 was added to the Wellness account to support a behavioral health and wellness program that meets the unique needs of first responders. One-time funding of \$75,000 was added to the Private Contractual Services account for updates to the Fire Department's Strategic Plan.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,000</b>	<b>6,000</b>	<b>7,800</b>	<b>1,800</b>
60001.0000 Salaries & Wages	\$ 400,060	\$ 435,652	\$ 673,308	\$ 237,656
60002.0000 Salaries & Wages - Safety	641,885	494,565	594,160	99,595
60002.3505 Safety Holiday Pay	1,648	-	-	
60007.0000 Overtime - Safety	48,766	-	-	
60012.0000 Fringe Benefits	84,671	102,156	105,339	3,183
60012.1008 Fringe Benefits:Retiree Benefits	5,636	5,176	6,153	977
60012.1509 Fringe Benefits:Employer Paid PERS	36,715	42,607	42,727	120
60012.1528 Fringe Benefits:Workers Comp	11,215	6,702	8,938	2,236
60012.1531 Fringe Benefits:PERS UAL	123,657	80,764	159,359	78,595
60016.0000 Fringe Benefits - Safety	70,922	56,073	83,549	27,476
60016.1509 Fringe Safety:Employer Paid PERS	85,262	78,883	128,778	49,895
60016.1528 Fringe Safety:Workers Comp	27,936	71,267	114,131	42,864
60016.1531 Fringe Safety:PERS UAL	92,735	61,820	166,268	104,448
60023.0000 Uniform and Tool Allowance	2,300	1,000	1,000	
60027.0000 Payroll Taxes Non-Safety	5,729	6,317	6,447	130
60028.0000 Payroll Taxes Safety	9,927	7,171	11,931	4,760
60031.0000 Payroll Adjustments	3,465	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,652,529</b>	<b>1,450,153</b>	<b>2,102,088</b>	<b>651,935</b>
62170.0000 Private Contractual Services	\$ 52,136	\$ 27,000	\$ 102,000	\$ 75,000
62300.0000 Special Dept Supplies	-	5,000	5,000	
62300.1000 Special Dept Supplies:Fire Fighting	-	5,000	5,000	
62300.1018 Wellness			15,000	15,000
62310.0000 Office Supplies, Postage & Printing	10,488	10,000	10,000	
62405.0000 Uniforms & Tools	33,229	28,000	28,000	
62435.1000 Equip Maint & Repair:Physical Fitness	1,707	2,600	2,600	
62455.0000 Equipment Rental	3,159	23,080	23,080	
62470.0000 Fund 533 Office Equip Rental Rate	37,639	37,639	57,887	20,248
62496.0000 Fund 537 Computer System Rental	28,964	61,085	65,394	4,309
62710.0000 Travel	300	500	500	
62745.0000 Safety Program	918	2,000	2,000	
62755.0000 Training	7,535	8,250	8,250	
62895.0000 Miscellaneous Expenses	1,500	1,500	1,500	
63050.0000 Non-Capitalized Assets	3,358	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>180,933</b>	<b>211,654</b>	<b>326,211</b>	<b>114,557</b>
<b>Total Expenses</b>	<b>\$ 1,833,462</b>	<b>\$ 1,661,807</b>	<b>\$ 2,428,299</b>	<b>\$ 766,492</b>

# FIRE

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	STAFF YEARS FY2024-25	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	1.000	
DEP FIRE CHIEF	1.000	1.000	1.000	
EMERGENCY MGT ADMSTR	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	5.000	5.000	7.000	2.000
FIRE CAPTAIN	27.000	28.000	31.000	3.000
FIRE CHIEF	1.000	1.000	1.000	
FIRE ENG	26.000	26.000	25.000	-1.000
FIRE EQUIP MECH	1.000	1.000	1.000	
FIRE EQUIP SPECIALIST	1.000	1.000	1.000	
FIRE FIGHTER	60.000	63.000	60.000	-3.000
FIRE INSP I	2.000	4.000	4.000	
FIRE INSP II	1.000	1.000	1.000	
AST FIRE MARSHAL	1.000	1.000	1.000	
INTERMEDIATE CLK	4.000	4.000	4.000	
PRIN CLK	1.000	1.000	1.000	
SR CLK	1.000	1.000	1.000	
<b>TOTAL STAFF YEARS</b>	<b>137.000</b>	<b>143.000</b>	<b>144.000</b>	<b>1.000</b>



**THE BURBANK  
STUDIOS**

**FRANK O. GEHRY**

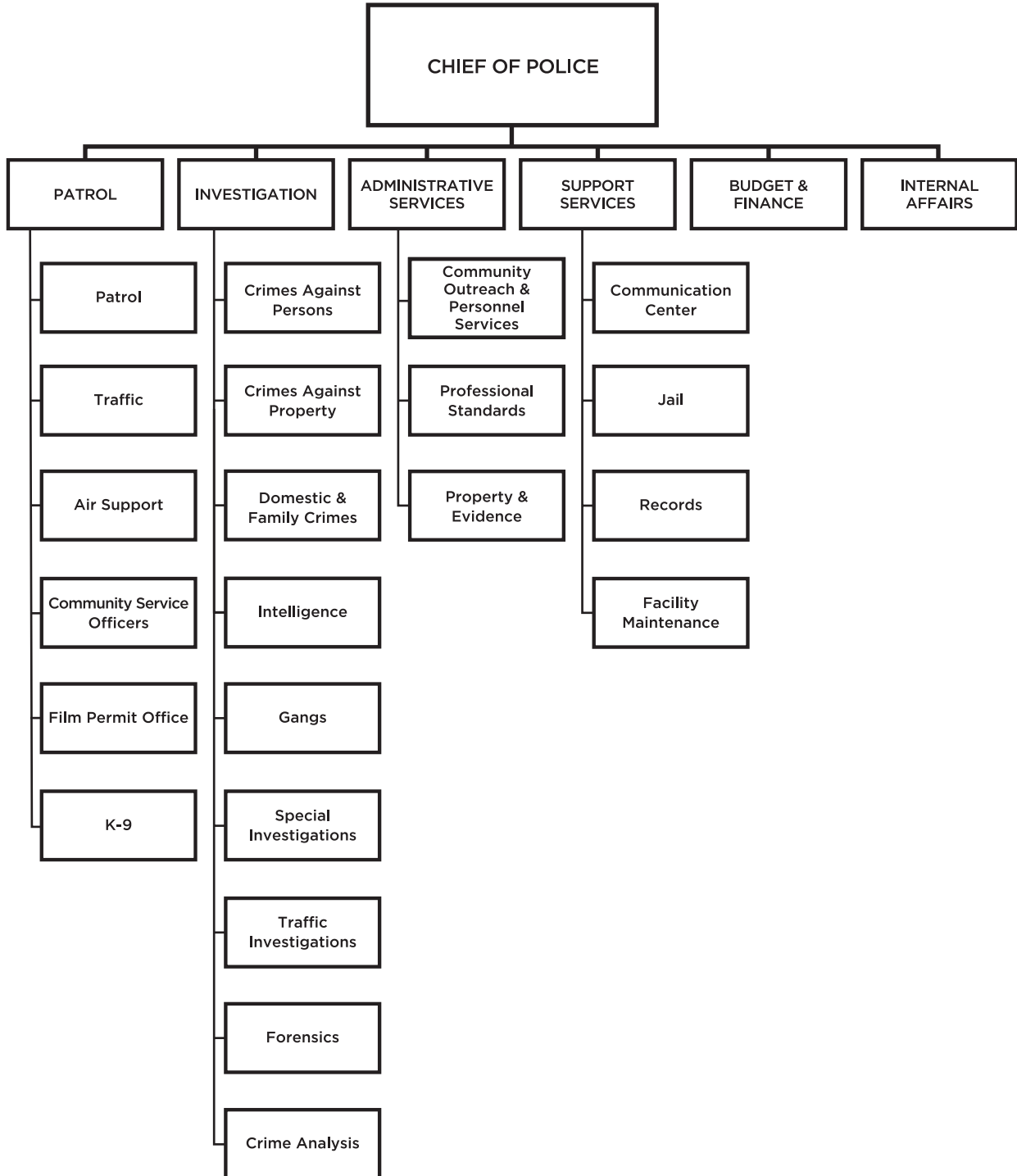
**APRIL 2023**



POLICE

# POLICE DEPARTMENT

POLICE



# POLICE



## MISSION STATEMENT

The mission of the Burbank Police Department (BPD) is to protect life and property, provide professional police services, and work in partnership with the community.

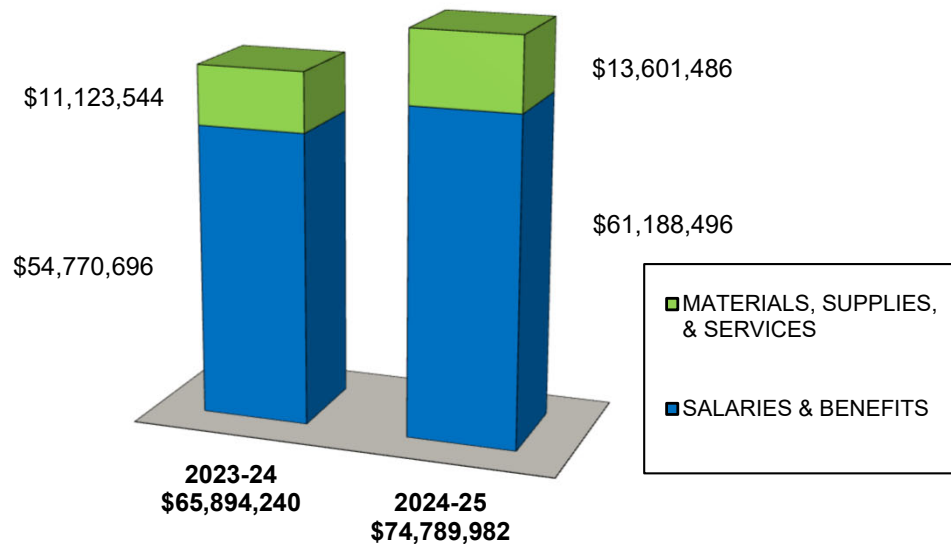
The Department has adopted the following core values: Respect - Protecting the rights and dignity of all individuals as determined by the United States Constitution and the laws of the State of California; Integrity - Commitment to ethical conduct and acceptance of personal responsibility and accountability for every action and decision; and Excellence - Pursuit of quality through continuous improvement.

To fulfill its mission, the Department operates through four major divisions: Patrol, Investigations, Administrative Services, and Support Services.

## DEPARTMENT SUMMARY

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>262.780</b>	<b>264.780</b>	<b>265.780</b>	<b>1.000</b>
<b>Salaries &amp; Benefits</b>	\$ 53,100,787	\$ 54,770,696	\$ 61,188,496	\$ 6,417,800
<b>Materials, Supplies &amp; Services</b>	10,314,389	11,123,544	13,601,486	2,477,942
<b>Capital Expenses</b>	236,453	-	-	
<b>TOTAL</b>	<b>\$ 63,651,629</b>	<b>\$ 65,894,240</b>	<b>\$ 74,789,982</b>	<b>\$ 8,895,742</b>

## DEPARTMENT SUMMARY



## 2023-24 WORK PROGRAM HIGHLIGHTS

- The Office of Independent Review (OIR) provided its annual monitoring report of the Department to the City Council and Police Commission. The report highlighted the Department's effective mental health intervention involving individuals in crisis, notably through the Mental Health Evaluation Team (MHET). The OIR praised the Department for its consistently thorough, thoughtful, and rigorous investigations into alleged misconduct, distinguishing Burbank Police for their investigative rigor. The report also recognized the Department's comprehensive initial investigations into Use of Force incidents by front-line supervisors. Additionally, the OIR commended the Department's efforts to combat drug overdoses related to Fentanyl by equipping jail staff with Naloxone (Narcan) and offering it to individuals upon release from custody.
  - Implemented a new transportation model featuring an unmarked utility transport vehicle with a personalized safety compartment for safe and compassionate transport of community members in mental health crises.
  - The Department optimized technology across its operations. Using tools like body-worn cameras, Automated License Plate Readers, and digital forensics enhances investigation efficiency and prosecution outcomes while saving staff time across departments, including the City Attorney's Office. Additionally, a modern report management system, data analytics software, and interagency collaboration tools streamline processes, optimize staff resources, and result in further cost savings.
  - The Department launched a Council-approved recruitment initiative for Police Officer positions, offering a 10% salary increase and a \$5,000 signing bonus for lateral officers. Several recruitment efforts were undertaken, resulting in 154 out of 160 authorized sworn positions filled by the end of FY 2023-24 (96.25%) and eight applicants in the background process.
  - The Department has intensified enforcement efforts on roadways with high traffic, frequent collisions, and community complaints of dangerous driving. These efforts in 2023 led to a 10.9% decrease in traffic collisions compared to 2022. During the year, the Traffic Bureau and Patrol Division issued 8,575 traffic citations, marking a 2.1% decrease from 2022. Notably, the Traffic Bureau issued 2,457 speeding citations, 1,691 cell phone use citations, 1,182 traffic control device (stop light) citations, 325 stop sign citations, and 306 seatbelt violation citations.
  - The Department developed a traffic safety education curriculum and provides ongoing education to the community. It maintains its partnership with Burbank Unified School District (BUSD) to organize the annual 'Mindfulness for Young Drivers' program for 9th graders, facilitated by the School Resource Officer with assistance from Traffic Bureau members. The program was delivered during the 2023-24 school year in Spring 2024. BUSD requested the expansion of the program to include 11th graders; the Department is coordinating with school staff on this future expansion.
  - The Department successfully implemented a parking enforcement pilot program in collaboration with LAZ Parking. Since its inception on June 15, 2023, the program has efficiently addressed parking concerns, reduced complaints, and strategically deployed resources. The services provided by LAZ have exceeded the Department's expectations, prompting the Department to request funding to expand the parking enforcement program with LAZ for FY 2024-25.
- The Department actively pursues state and federal grants to support its mission. In FY 2023-24, BPD secured \$788,248
- in grant funding, supporting various initiatives including traffic safety, education, enforcement, and training. Additionally, grants were allocated for cyber security threat detection, investigative software, and critical incident response equipment. Furthermore, funds were allocated for officer wellness and mental health initiatives.
- In response to a series of organized retail thefts in the Los Angeles area, the Department joined a regional law
- enforcement task force targeting these high-profile incidents. For eight months, the Department dedicated a full-time Detective to work alongside investigators from the California Department of Justice, the Los Angeles Police Department, and the Los Angeles County District Attorney's Office. The task force focused on the tactical suppression, intervention, and apprehension of individuals committing these crimes.
- Strengthened police-community partnerships by prioritizing ongoing communication, collaboration, and responsiveness
- to community needs. This was accomplished in part by hosting a variety of events, including National Night Out, Coffee with a Cop, Heroes and Helpers holiday shopping, National Faith and Blue weekend, Police Service Day, after school ice cream parties, Gun Buyback, and Drug Take Back. Additionally, numerous neighborhood watch and community meetings were held to discuss crime and quality of life issues and strategies for crime prevention and deterrence. The Department also hosted its annual Community Academy class, providing citizens an opportunity to learn more about the Department's operations, internal policies and procedures, and community policing philosophies.
  - The Department proudly participates in the mission of the National Center for Missing and Exploited Children (NCMEC) and its Missing Kids Readiness Program (MKRP). Participation in the MKRP promotes best practices for addressing and responding to calls related to missing and sexually exploited children. All members of the Communications Center have completed the rigorous training required for certification.



## 2024-25 WORK PROGRAM GOALS



Continue collaborating with the Burbank City Council and Police Commission to regularly review Department policies and practices. Adhere to the Office of Independent Review's external oversight model to ensure thorough monitoring of the Department's operations.

Ongoing



Continue researching and implementing the initiatives outlined in the Department's 2023-2025 Strategic Plan.

Ongoing



Integrate and optimize the newly onboarded Computer Aided Dispatch (CAD) and Records Management System (RMS), ensuring seamless interoperability within the Department's operations. Provide training and support to staff for efficient utilization of the new technology suite.

December 2024



Strengthen the delivery of mental health services by expanding the Mental Health Evaluation Team (MHET) to operate continuously throughout the week. This will ensure ongoing support and timely intervention for those in need, improving overall mental health outcomes in the community.

December 2024



Maintain the Department's active community engagement program, including the continuation of community events such as the Community Academy, National Night Out, and Coffee with a Cop, and continue to explore new and innovative ways to enhance police and community relations.

Ongoing



Maintain the Department's professional accreditation status through the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) by completing year three of the four-year reaccreditation process.

June 2025



Develop a comprehensive parking management plan by expanding the Parking Enforcement Program to ensure efficient and flexible service delivery that meets the evolving needs of the community.

June 2025



Establish a Community Service Officer (CSO) program to create a team of non-sworn personnel responsible for handling non-emergency calls, such as traffic incidents, parking concerns, vehicle impounds, and lost/found property reports. CSOs will also actively participate in parking enforcement, community outreach events, and contribute to overall public safety efforts.

December 2024



Continue to seek out and participate in trainings, webinars, community discussions, and other forums to remain active in the ongoing national discussion on law enforcement transparency and the contemporary implementation of policing policies and practices.

Ongoing



Continue optimizing the use of social media to engage with the community and regularly provide crime prevention and awareness information.


Ongoing




Continue active recruitment efforts for both sworn and non-sworn personnel to achieve authorized strength and maintain a highly qualified and diverse workforce. Utilize evolving recruitment strategies and initiatives to promote the Department as a desirable career option for prospective candidates in a competitive law enforcement recruitment environment.

Ongoing

## PERFORMANCE MEASURES

	Projected (23-24)	Actual (23-24)	Projected (24-25)
<b>City Council Goal</b>  <b>Quality of Life</b>			
Objective: Maintain a safe community with low crime and victimization levels.			
Per capita rate of crime per 100,000 residents.	7,100	7,088	7,100
Objective: Improve traffic safety.			
Total number of reported traffic collisions.	800	752	800
Total number of reported vehicle collisions involving pedestrians.	55	66	60
Total number of traffic complaints received from members of the community.	80	85	85
Objective: Enhance crime prevention and community engagement.			
Total number of graduates of the Community Academy program.	60	19	60
Total number of posts published on social media platforms pertaining to public safety, crime prevention, and community information.	1,000	778	900
Total number of presentations and/or participation in community events or forums.	60	58	60
Total number of coordination efforts with neighborhood watch groups.	10	18	10
Objective: Recruit and maintain a diversified workforce.			
Percentage of minority race, ethnic, and gender group employees within the existing workforce (sworn and non-sworn personnel).	50%	50%	50%
Objective: Ensure Officers meet ongoing education requirements and stay updated on best practices.			
Number of training hours completed by officers.	N/A	N/A	8,510

	Projected (23-24)	Actual (23-24)	Projected (24-25)
<b>City Council Goal</b>  <b>City Services</b>			
Objective: Provide an appropriate response and intervention model for individuals experiencing a behavioral health crisis.			
Total number of calls for service responded to by the Mental Health Evaluation Team (MHET).	250	160	200
Objective: Link individuals with behavioral health needs to resources to support sustained care.			
Total number of case management and outreach efforts conducted by the Mental Health Evaluation Team (MHET).	650	433	500
Objective: Provide prompt and efficient response to requests for police services.			
Average response time for high-priority calls for service.	4:00	3:08	3:30
Average response time for all calls for service.	18:00	19:45	18:00

# Patrol Division

## 001.PD01A-H



The Patrol Division is responsible for responding to all calls for service, conducting initial field investigations, and actively preventing crime through proactive patrols and enforcement measures. Its personnel serve as first responders to critical incidents and significant events. The Division consists of the Patrol Bureau, Traffic Bureau, Special Weapons and Tactics (SWAT) Team, the K-9 Unit, and the Bicycle Detail. The key objectives of the Patrol Division include crime prevention and deterrence, apprehension of offenders, recovery and return of stolen property, traffic management, ensuring traffic safety, providing public service, and swift disaster response.

The Patrol Division continuously strives to enhance its effectiveness by focusing deployments in areas with the highest call and crime volumes and by fostering improved communication throughout the organization. It regularly incorporates advancements in training, management, and equipment to support crime prevention strategies.

The Traffic Bureau, a crucial component of the Patrol Division, oversees the enforcement of traffic and parking laws for all users of the City's roadways and investigates traffic collisions. It also conducts traffic education programs for community members. In addition, the Traffic Bureau manages Parking Enforcement, which is a separate cost center, and Citation Management. Citation Management handles the processing of parking citations, scheduling citation appeal hearings, issuance of residential and commercial alarm permits, and management of associated invoices.

As a major hub for the motion picture and television industry, the City of Burbank actively fosters a positive environment for production companies that film within City limits. The Film Permit Section, overseen by the Traffic Bureau, manages the processing, approval, and staffing assignment for all permitted filming activities within the City.

### OBJECTIVES

- Discuss current crime and traffic trends in roll call briefing prior to each shift.
- Assign specific crime or traffic missions to officers or units to accomplish during each shift.
- Deploy uniformed officers for high-visibility crime prevention activities across the community.
- Perform daily self-initiated interactions between officers and community members.
- Collect information from community contacts to enhance crime prevention efforts.
- Utilize strategic crime prevention tactics based on accurate and timely crime analysis.
- Enforce traffic laws, prioritize enforcement in locations with high occurrences of collisions, and assist in ensuring the orderly movement of traffic.
- Promptly investigate all observed or reported suspicious activities.
- Prioritize the response to and investigation of violent crimes, hate crimes, and individuals driving under the influence of alcohol and/or drugs.
- Maintain readiness of the SWAT team for the response to and resolution of emerging threats and critical incidents.
- Utilize the Joint Air Support Unit to bolster patrol, traffic operations, and investigations.
- Maintain emergency preparedness of all Patrol Division personnel.
- Prioritize high-visibility patrols in areas such as the Burbank Town Center, the Empire Center, Downtown Burbank, Magnolia Park, and other locations within the City with elevated risks of victimization.
- Maintain liaison with Area C mutual aid law enforcement agencies.
- Prioritize self-initiated park checks and enforce all relevant laws, collaborating closely with the Parks and Recreation Department to safeguard the safety of all users of the City's recreational facilities.
- Enhance public awareness of traffic safety through education programs at schools, senior living facilities, community organizations, and other public forums.
- Continue to seek grant funding to support enhanced DUI and traffic enforcement activities.
- Conduct timely follow-up contacts with crime victims by officers assigned to the beat where the crime occurred.
- Provide timely and relevant information to victims regarding available services and resources.
- Continue to support and participate in community education and public awareness programs such as Neighborhood Watch.
- Continue training to develop and enhance the skill sets of the Patrol and Traffic Bureau personnel to optimize service delivery.

### CHANGES FROM PRIOR YEAR

An additional \$15,000 has been budgeted for other professional services to offset the increase in the cost of third-party security services at City Council meetings. The third-party security personnel conduct security screenings operate metal detection equipment, perform visual checks, monitor room capacities, address citizen inquiries and provide information, and assist Police Department personnel as needed.

# Patrol Division

## 001.PD01A-H



	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>113,150</b>	<b>110,150</b>	<b>110,150</b>	
60001.0000 Salaries & Wages	\$ 363,204	\$ 364,411	\$ 397,452	\$ 33,041
60002.0000 Salaries & Wages - Safety	12,758,442	13,503,402	16,071,775	2,568,373
60002.3505 Safety Holiday Pay	579,127	579,814	595,525	15,711
60002.2004 Salaries Safety: Field Training Officer	66,371	-	-	
60006.0000 Overtime - Non-Safety	640	10,000	10,000	
60007.0000 Overtime - Safety	2,926,315	582,396	679,219	96,823
60012.0000 Fringe Benefits	77,977	106,949	112,502	5,553
60012.1008 Fringe Benefits:Retiree Benefits	16,818	6,169	5,281	(888)
60012.1509 Fringe Benefits:Employer Paid PERS	34,264	35,639	38,195	2,556
60012.1528 Fringe Benefits:Workers Comp	19,296	9,868	13,141	3,273
60015.0000 Wellness Program Reimbursement	113	-	-	
60016.0000 Fringe Benefits - Safety	2,060,592	2,233,642	2,477,128	243,486
60016.1008 Fringe Safety:Retiree Benefits	100,101	106,838	116,966	10,128
60016.1509 Fringe Safety:Employer Paid PERS	2,552,850	2,637,786	3,020,115	382,329
60016.1528 Fringe Safety:Workers Comp	1,768,583	2,906,776	2,473,427	(433,349)
60016.1531 Fringe Safety:PERS UAL	4,903,753	4,490,041	5,220,764	730,723
60012.1531 Fringe Benefits:PERS UAL	163,119	104,343	75,025	(29,318)
60023.0000 Uniform and Tool Allowance	120,771	121,500	121,500	
60027.0000 Payroll Taxes Non-Safety	5,032	5,284	5,763	479
60028.0000 Payroll Taxes Safety	231,870	204,207	241,676	37,469
60031.0000 Payroll Adjustments	154,545	-	-	
<b>Salaries &amp; Benefits</b>	<b>28,903,781</b>	<b>28,009,065</b>	<b>31,675,454</b>	<b>3,666,389</b>
62085.0000 Other Professional Services	\$ 31,482	\$ 31,000	\$ 46,000	\$ 15,000
62135.0000 Governmental Services	54,922	181,595	183,595	2,000
62170.0000 Private Contractual Services	27,982	14,175	14,175	
62220.0000 Insurance	2,131,551	2,114,892	3,379,877	1,264,985
62300.0000 Special Dept Supplies	125,509	26,500	26,500	
62310.0000 Office Supplies, Postage & Printing	11,932	14,000	14,000	
62316.0000 Software & Hardware	32,613	43,210	38,850	(4,360)
62405.0000 Uniforms & Tools	2,351	7,958	7,958	
62420.0000 Books & Periodicals	1,278	1,480	1,480	
62435.0000 General Equipment Maint & Repair	8,012	7,250	7,250	
62455.0000 Equipment Rental	979	2,000	2,000	
62470.0000 Fund 533 Office Equip Rental Rate	181,325	132,607	-	(132,607)
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,019,005	1,548,337	1,454,859	(93,478)
62485.0000 Fund 535 Communications Rental Rate	846,655	836,730	838,715	1,985
62496.0000 Fund 537 Computer System Rental	1,818,114	1,762,487	2,340,042	577,555
62745.0000 Safety Program	16,088	35,285	35,285	
62755.0000 Training	40,251	44,050	44,050	
62820.0000 Bond Interest & Redemption	5,708	5,708	5,708	
62845.0000 Bond/Cert Principal Redemption	96,250	96,250	96,250	
62895.0000 Miscellaneous Expenses	8,354	9,616	9,616	
<b>Materials, Supplies &amp; Services</b>	<b>6,460,359</b>	<b>6,915,130</b>	<b>8,546,210</b>	<b>1,631,080</b>
70011.0000 Operating Equipment	\$ 178,153	\$ -	\$ -	
<b>Capital Expenses</b>	<b>178,153</b>	<b>-</b>	<b>-</b>	
<b>Total Expenses</b>	<b>\$ 35,542,292</b>	<b>\$ 34,924,195</b>	<b>\$ 40,221,664</b>	<b>\$ 5,297,469</b>

# Investigation Division

## 001.PD02A-D



The Investigation Division is responsible for conducting criminal investigations and gathering and analyzing evidence to support criminal prosecutions. It consists of the Detective Bureau, Forensics Section, and High-Tech Crime Unit.

### Detective Bureau

The Detective Bureau is comprised of the Crimes Against Persons Unit and the Crimes Against Property Unit. The Crimes Against Persons Unit includes the Domestic and Family Crimes Unit, the Gang Unit, the Criminal Intelligence Detail, and the Persons Detail. The Crimes Against Property Unit is comprised of the Crimes Against Property Detail and the Special Investigations Detail.

The Domestic and Family Crimes Unit is responsible for investigating crimes committed by juveniles, conducting child abuse investigations, and investigating domestic violence and other family-related crimes. Additionally, it manages the School Resource Officer program. The Gang Unit investigates all gang-related crimes and most weapons-related crimes. The Criminal Intelligence Detail investigates hate crimes and other sensitive criminal investigations. The Persons Detail investigates violent crimes and those with the potential for violence, with the Arson/Explosive Investigator assigned to this Detail. The Property Detail investigates all types of theft, including burglary, auto theft, and fraud. The Traffic Detail investigates traffic collisions, including circumstances of traffic accidents and documenting evidence. The Special Investigations Detail investigates cases related to alcohol, commercial sex, gambling, narcotics violations, and deaths resulting from overdose.

### Forensics Section

The Forensics Section processes crime scenes to collect and preserve evidence. It conducts latent fingerprint comparisons using the Multimodal Biometric Identification System (MBIS) and the Integrated Automated Fingerprint Identification System (IAFIS) to identify suspects. The IAFIS is a national fingerprint and criminal history system managed by the Federal Bureau of Investigation (FBI), Criminal Justice Information Services (CJIS) Division, maintaining the largest biometric database globally.

### High-Tech Crimes Unit

The High-Tech Crime Unit oversees the forensic search and recovery of evidence from electronic devices such as computers and cellular phones. As part of the Internet Crimes Against Children (ICAC) Task Force, the unit aids in investigating technology-facilitated child sexual exploitation and internet crimes against children.

## **OBJECTIVES**

- Thoroughly investigate all cases, assist in the prosecution of all filed cases, and ensure the return of stolen property to victims.
- Properly assess all narcotics and money laundering cases for potential asset forfeiture.
- Notify businesses that selling alcohol and tobacco products to minors is prohibited in an effort to reduce alcohol-related accidents and teen smoking.
- Conduct strategized decoy programs in an effort to prevent alcohol and cigarette sales to minors.
- Provide timely and relevant information to victims regarding available services and resources.
- Work with juvenile offenders to provide the proper intervention of the court and/or other social agencies in an effort to reduce recidivism.
- Monitor gang activity occurring in or affecting the City of Burbank and interdict illegal gang-motivated activities by gathering criminal intelligence and conducting enforcement details.
- Thoroughly search, collect, process, and analyze criminal evidence.
- Utilize technology, crime analysis, and forensic resources to prevent and/or solve crimes.
- Collaborate on task forces and regional crime prevention initiatives.
- Identify crime trends and utilize appropriate resources to apprehend responsible individuals.
- Maintain current affiliation with professional law enforcement organizations associated with conducting criminal investigations.
- Maintain industry best practices for the packaging, storage, management, and recordation of evidence.

## **CHANGES FROM PRIOR YEAR**

A Forensic Specialist position was added to address the increasing complexity and volume of criminal cases handled by the Forensics Bureau. Additionally, one Crime Analyst position was moved to PD02A from the PD03A cost center.

# Investigation Division

## 001.PD02A-D



	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Year</b>	<b>44,250</b>	<b>47,250</b>	<b>49,250</b>	<b>2,000</b>
60001.0000 Salaries & Wages	\$ 492,215	\$ 535,303	\$ 825,586	\$ 290,283
60002.0000 Salaries & Wages - Safety	4,305,418	5,748,544	6,632,656	884,112
60002.3505 Safety Holiday Pay	172,938	241,951	245,605	3,654
60006.0000 Overtime - Non-Safety	40,549	9,800	9,800	
60007.0000 Overtime - Safety	768,492	132,422	144,441	12,019
60012.0000 Fringe Benefits	90,093	139,047	188,090	49,043
60012.1008 Fringe Benefits:Retiree Benefits	8,014	7,980	6,409	(1,571)
60012.1509 Fringe Benefits:Employer Paid PERS	52,050	52,353	79,339	26,986
60012.1528 Fringe Benefits:Workers Comp	18,493	10,194	19,496	9,302
60012.1531 Fringe Benefits:PERS UAL	58,488	70,912	120,566	49,654
60015.0000 Wellness Program Reimbursement	878	-	-	
60016.0000 Fringe Benefits - Safety	618,403	850,646	939,282	88,636
60016.1008 Fringe Safety:Retiree Benefits	32,109	35,277	43,152	7,875
60016.1509 Fringe Safety:Employer Paid PERS	674,011	1,122,020	1,246,341	124,321
60016.1528 Fringe Safety:Workers Comp	691,666	1,236,438	1,020,734	(215,704)
60016.1531 Fringe Safety:PERS UAL	1,621,523	1,236,784	1,375,992	139,208
60023.0000 Uniform and Tool Allowance	33,163	54,250	54,250	
60027.0000 Payroll Taxes Non-Safety	7,419	7,762	11,971	4,209
60028.0000 Payroll Taxes Safety	71,731	86,862	99,735	12,873
60031.0000 Payroll Adjustments	6,479	-	-	
<b>Salaries &amp; Benefits</b>	<b>9,764,131</b>	<b>11,578,545</b>	<b>13,063,445</b>	<b>1,484,900</b>
62085.0000 Other Professional Services	\$ 18,368	\$ 24,025	\$ 27,485	\$ 3,460
62125.0000 Medical Services	11,270	21,000	21,000	
62135.0000 Governmental Services	16,701	117,000	117,000	
62140.0000 Special Services	6,006	10,000	10,000	
62170.0000 Private Contractual Services	17,717	27,700	27,700	
62300.0000 Special Dept Supplies	13,334	16,750	16,750	
62310.0000 Office Supplies, Postage & Printing	18,115	12,500	12,500	
62405.0000 Uniforms & Tools	2,394	2,550	2,550	
62420.0000 Books & Periodicals	209	780	780	
62435.0000 General Equipment Maint & Repair	6,536	4,050	4,050	
62455.0000 Equipment Rental	2,683	4,000	4,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	233,161	262,571	296,850	34,279
62496.0000 Fund 537 Computer System Rental	264,131	302,163	465,066	162,903
62700.0000 Memberships & Dues	1,296	-	-	
62710.0000 Travel	1,049	1,100	1,100	
62745.0000 Safety Program	183	500	500	
62755.0000 Training	31,233	34,000	34,000	
62895.0000 Miscellaneous Expenses	958	950	950	
<b>Materials, Supplies &amp; Services</b>	<b>645,344</b>	<b>841,639</b>	<b>1,042,281</b>	<b>200,642</b>
<b>Total Expenses</b>	<b>\$ 10,409,475</b>	<b>\$ 12,420,184</b>	<b>\$ 14,105,726</b>	<b>\$ 1,685,542</b>

# Administrative Services Division

## 001.PD03A-E



The Administrative Services Division consists of the following: Office of the Chief of Police, Budget and Finance, Internal Affairs, Professional Standards, Community Outreach and Personnel Services, the Mental Health Evaluation Team (MHET), and the Crime Analysis Unit. The Division provides operational support to all departmental divisions and ensures quality control assurance. The Office of the Chief of Police oversees policy and procedure implementation, ensuring the effective operation of the Department. The Finance Section administers the Department's budget, manages all Department procurements, and is responsible for managing grant funding and special revenue funds to support law enforcement operations. The Internal Affairs Bureau conducts administrative investigations, including citizen complaints and personnel investigations. The Professional Standards Bureau updates policies and procedures, conducts audits, manages discovery requests, and manages the body-worn and in-car camera program. In addition, the Division researches and assesses emerging enforcement technology and crime analysis. Also, within the Professional Standards Bureau, the Property and Evidence Section maintains the proper storage, disposal, and chain of custody of all property in the Department's custody, adhering to the International Association for Property and Evidence (IAPE) professional standards. The Community Outreach and Personnel Services Bureau manages the public information office, personnel training, recruitment and onboarding, and community outreach programs. The MHET provides a specialized response to mental-health related calls, pairing a specially trained officer with a licensed clinical social worker. The Crime Analysis Unit provides information regarding crime patterns and trends to support strategic personnel deployment for crime prevention and suppression.

### OBJECTIVES

- Recruit, onboard, and train qualified candidates with a focus on sustaining a diverse workforce.
- Develop and mentor Police Explorers and Police Cadets to prepare them for future careers in law enforcement.
- Prepare recruits for the police academy through participation in a comprehensive pre-academy training program.
- Conduct mediation to support community conflict resolution for non-criminal incidents.
- Maintain an employee scheduling and overtime tracking system to ensure efficient resource management.
- Establish, implement, and uphold Department policies to maintain accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA).
- Provide mandated training required by state, city, and accrediting agencies, coordinate both initial and ongoing training for employees, and foster continuous advancement in tactical, investigative, and supervisory practices.
- Maintain a police shooting range to conduct high-quality firearms and defensive tactics training.
- Maintain collaboration with the Los Angeles County Department of Mental Health through the MHET Program to intervene in mental health cases and access appropriate behavioral health care services to assist individuals in need.
- Provide the community with current crime information to enhance community-based policing efforts.
- Develop timely crime analysis reports to direct crime prevention and enforcement efforts.
- Procure necessary equipment and services in the most economically feasible manner while ensuring high-quality standards.
- Facilitate the Community Academy program to provide the opportunity for community members to learn more about the Department's operations.
- Provide community crime prevention programs such as Neighborhood Watch, Business Watch, and safety presentations.
- Provide volunteer training to assist police personnel, support public safety, maximize police responsiveness, promote positive relationships, and enhance trust between members of the Police Department and the community.
- Work in collaboration with the City's Public Information Office to utilize City and Department websites and social media platforms to produce and broadcast crime prevention information.
- Provide information to and liaison with media outlets.
- Maintain an updated Department Policy Manual and ensure all policies are publicly available via the Department's website.
- Continue to implement the personnel early intervention system by conducting audits to identify high utilizers for complaints, use of force incidents, vehicle pursuits, and claims against the Department.
- Promote employee wellness and safety for all personnel by providing ongoing training and resources for building resilience specific to careers in law enforcement.
- Assist the Department and employees with workers' compensation issues.
- Produce and distribute timely community crime notifications and a community newsletter.
- Manage the receipt and processing of Concealed Carry Weapons (CCW) permit applications for private citizens in accordance with legal requirements.

# Administrative Services Division

## 001.PD03A-E



### OBJECTIVES cont.

- Conduct internal affairs and citizen complaint investigations in an impartial, efficient, and timely manner.
- Continue to improve Internal Affairs Bureau response protocols for critical incidents.
- Conduct internal audits and maintain a matrix of recurring internal audits.
- Provide administrative support and quality control to all divisions.
- Manage the department's budget, purchasing, grants, and other financial systems as responsible stewards of public funds.
- Work with the Office of Independent Review (OIR) as it relates to recommendations requiring a response from the department.
- Serve as the clearinghouse for all administrative projects and internal investigations.

### CHANGES FROM PRIOR YEAR

Staffing changes include the transfer of one Crime Analyst position to the Investigations Division.

City Council approved a parking enforcement pilot program with LAZ Parking California LLC in April 2023. \$516,062 in additional funds have been budgeted in the private contractual services account to formalize the program for FY 2024-25, supporting additional personnel and operational costs. Expansion costs will be offset by savings from vacant Parking Control Officer positions and approximately \$200,000 in anticipated increased parking fees.

The equipment rental account was increased by \$30,000 to partially fund the purchase of 40 Automated License Plate Reader (ALPR) cameras. ALPR technology is a highly effective tool in aiding criminal investigations locating stolen vehicles and enhancing overall security. The deployment of 40 ALPR cameras will enhance the Department's ability to monitor and analyze vehicular movements, prevent and solve crime, and ensure swift response to incidents.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>31,750</b>	<b>31,750</b>	<b>30,750</b>	<b>(1,000)</b>
60001.0000 Salaries & Wages	\$ 1,115,620	\$ 1,373,237	\$ 1,418,557	\$ 45,320
60002.0000 Salaries & Wages - Safety	2,262,549	2,337,422	2,576,268	238,846
60002.2004 Salaries Safety: Field Training Officer	7,600	-	-	
60002.3505 Safety Holiday Pay	82,793	86,306	90,150	3,844
60006.0000 Overtime - Non-Safety	918	7,200	7,200	
60007.0000 Overtime - Safety	435,470	63,393	69,969	6,576
60012.0000 Fringe Benefits	198,322	362,367	341,772	(20,595)
60012.1008 Fringe Benefits:Retiree Benefits	12,264	17,039	20,253	3,214
60012.1509 Fringe Benefits:Employer Paid PERS	102,199	134,303	136,323	2,020
60012.1528 Fringe Benefits:Workers Comp	30,813	18,775	22,082	3,307
60012.1531 Fringe Benefits:PERS UAL	200,155	189,975	239,064	49,089
60016.0000 Fringe Benefits - Safety	280,509	294,777	321,970	27,193
60016.1008 Fringe Safety:Retiree Benefits	19,542	12,095	13,627	1,532
60016.1509 Fringe Safety:Employer Paid PERS	368,620	453,964	483,155	29,191
60016.1528 Fringe Safety:Workers Comp	292,738	500,257	395,696	(104,561)
60016.1531 Fringe Safety:PERS UAL	772,410	589,737	752,911	163,174
60022.0000 Car Allowance	-	4,488	4,488	
60023.0000 Uniform and Tool Allowance	15,130	12,250	12,250	
60027.0000 Payroll Taxes Non-Safety	15,739	19,912	20,569	657
60028.0000 Payroll Taxes Safety	39,394	35,144	38,663	3,519
60031.0000 Payroll Adjustments	11,091	-	-	
<b>Salaries &amp; Benefits</b>	<b>6,263,875</b>	<b>6,512,641</b>	<b>6,964,967</b>	<b>452,326</b>



# Administrative Services Division

## 001.PD03A-E



	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
62000.0000 Utilities	\$ 372,516	\$ 370,234	\$ 370,234	
62085.0000 Other Professional Services	29,867	41,100	41,100	
62135.0000 Governmental Services	28,870	104,800	104,800	
62170.0000 Private Contractual Services	471,382	129,600	645,662	516,062
62200.0000 Background Checks	3,778	7,900	7,900	
62300.0000 Special Dept Supplies	135,186	147,650	97,650	(50,000)
62310.0000 Office Supplies, Postage & Printing	1,581	2,725	2,725	
62316.0000 Software & Hardware	134,402	124,100	123,000	(1,100)
62405.0000 Uniforms & Tools	517	2,000	2,000	
62420.0000 Books & Periodicals	-	660	660	
62435.0000 General Equipment Maint & Repair	1,591	4,750	4,750	
62451.0000 Building Maintenance	6,280	10,000	10,000	
62455.0000 Equipment Rental	25,877	66,690	96,690	30,000
62470.0000 Fund 533 Office Equip Rental Rate	52,813	51,131	61,245	10,114
62475.0000 Fund 532 Vehicle Equip Rental Rate	38,747	66,879	127,900	61,021
62496.0000 Fund 537 Computer System Rental	206,637	286,821	318,714	31,893
62525.0000 Photography	-	4,000	4,000	
62700.0000 Memberships & Dues	13,346	17,765	17,765	
62710.0000 Travel	953	14,090	14,090	
62745.0000 Safety Program	15,451	39,350	39,350	
62755.0000 Training	37,404	94,060	94,060	
62800.0000 Fuel - Gas	-	1,000	1,000	
62830.1000 Credit Card Merchant Fees	7,328	-	-	
62895.0000 Miscellaneous Expenses	3,421	14,020	14,020	
<b>Materials, Supplies &amp; Services</b>	<b>1,587,947</b>	<b>1,601,325</b>	<b>2,199,315</b>	<b>597,990</b>
70023.0532 Capital Contribution:Fund 532	\$ 58,300	\$ -	\$ -	
<b>Capital Expenses</b>	<b>58,300</b>	<b>-</b>	<b>-</b>	
<b>Total Expenses</b>	<b>\$ 7,910,123</b>	<b>\$ 8,113,966</b>	<b>\$ 9,164,282</b>	<b>\$ 1,050,316</b>

# Parking Enforcement

## 001.PD05A



Parking Enforcement ensures traffic safety by enforcing parking laws, removing vehicles obstructing the roadway, and impounding abandoned vehicles. Additionally, it supports traffic control efforts at special events and manages the School Crossing Guard program, servicing specific school sites within the Burbank Unified School District.

### OBJECTIVES

- Implement parking enforcement to encourage voluntary compliance with state and local parking laws.
- Provide a program for impounding vehicles abandoned on public property.
- Ensure rapid and effective response to community complaints related to parking issues.
- Assertively enforce parking violations pertaining to fire lanes and accessible designated parking spaces.
- Collaborate with professional service providers to enhance the provision of parking enforcement services.
- Assist children to safely cross the street as they walk or bicycle to and from school and encourage safe behaviors near traffic.
- Conduct traffic control efforts at special events.

### CHANGES FROM PRIOR YEAR

Staffing changes include the upgrade of two Parking Control Officers to two Community Service Officer positions. An additional \$12,000 has been budgeted for overtime related to the City's gun buyback event.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Year</b>	<b>25,280</b>	<b>25,280</b>	<b>25,280</b>	
60001.0000 Salaries & Wages	\$ 490,913	\$ 1,064,396	\$ 1,188,279	\$ 123,883
60006.0000 Overtime - Non-Safety	11,972	10,034	22,034	12,000
60012.0000 Fringe Benefits	74,091	196,961	209,719	12,758
60012.1008 Fringe Benefits:Retiree Benefits	-	21,810	25,924	4,114
60012.1509 Fringe Benefits:Employer Paid PERS	25,512	58,009	64,478	6,469
60012.1528 Fringe Benefits:Workers Comp	13,497	9,367	13,309	3,942
60012.1531 Fringe Benefits:PERS UAL	112,923	96,283	59,967	(36,316)
60015.0000 Wellness Program Reimbursement	1,530	-	-	
60016.1008 Fringe Safety:Retiree Benefits	23,396	-	-	
60023.0000 Uniform and Tool Allowance	-	150	150	
60027.0000 Payroll Taxes Non-Safety	17,156	44,652	49,304	4,652
60031.0000 Payroll Adjustments	3,347	-	-	
<b>Salaries &amp; Benefits</b>	<b>774,336</b>	<b>1,501,662</b>	<b>1,633,164</b>	<b>131,502</b>
62170.0000 Private Contractual Services	\$ 21,809	\$ -	\$ -	
62300.0000 Special Dept Supplies	-	2,200	2,200	
62310.0000 Office Supplies, Postage & Printing	103	8,410	8,410	
62405.0000 Uniforms & Tools	1,703	10,000	10,000	
62435.0000 General Equipment Maint & Repair	-	9,500	9,500	
62475.0000 Fund 532 Vehicle Equip Rental Rate	68,105	98,218	86,944	(11,274)
62496.0000 Fund 537 Computer System Rental	96,728	116,505	140,515	24,010
<b>Materials, Supplies &amp; Services</b>	<b>188,449</b>	<b>244,833</b>	<b>257,569</b>	<b>12,736</b>
<b>Total Expenses</b>	<b>\$ 962,785</b>	<b>\$ 1,746,495</b>	<b>\$ 1,890,733</b>	<b>\$ 144,238</b>

# Communication Center

## 001.PD06C



The Police Department operates a state-of-the-art 911 Communication Center, certified in 2013 by the National Center for Missing and Exploited Children. The Communication Center serves as the critical first point of contact for emergency calls from citizens to Burbank's Police and Fire Departments. Its primary function is to receive calls regarding potential emergencies and provide first responders with accurate and comprehensive information for swift responses to all emergency situations. With a Computer-Aided Dispatch (CAD) system, the Communication Center efficiently manages and deploys resources in response to requests for emergency and non-emergency services.

### OBJECTIVES

- Maintain the effectiveness and efficiency of the Communication Center operation, ensuring prompt responses to calls for service from community members in need.
- Ensure emergency preparedness to guarantee that emergency calls can be answered in the event of a disaster or other incident that may incapacitate the 911 Communication Center.
- Maintain compliance with state and national standards.
- Provide supervisors with essential training in supervision and risk management.
- Continue transition to the statewide next-generation 911 system to enhance service delivery.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>17,000</b>	<b>19,000</b>	<b>19,000</b>	
60001.0000 Salaries & Wages	\$ 1,048,667	\$ 1,415,010	\$ 1,624,758	\$ 209,748
60006.0000 Overtime - Non-Safety	397,649	259,326	259,326	
60007.0000 Overtime - Safety	(439)	-	-	
60012.0000 Fringe Benefits	237,482	336,998	355,738	18,740
60012.1008 Fringe Benefits:Retiree Benefits	-	14,667	17,433	2,766
60012.1509 Fringe Benefits:Employer Paid PERS	110,848	138,388	156,139	17,751
60012.1528 Fringe Benefits:Workers Comp	77,636	45,988	63,691	17,703
60012.1531 Fringe Benefits:PERS UAL	239,949	196,127	255,877	59,750
60015.0000 Wellness Program Reimbursement	1,373	-	-	
60016.1008 Fringe Safety:Retiree Benefits	14,807	-	-	
60027.0000 Payroll Taxes Non-Safety	22,977	20,518	23,559	3,041
60031.0000 Payroll Adjustments	174,568	-	-	
<b>Salaries &amp; Benefits</b>	<b>2,325,516</b>	<b>2,427,022</b>	<b>2,756,521</b>	<b>329,499</b>
62170.0000 Private Contractual Services	\$ 2,731	\$ 10,000	\$ 10,000	
62300.0000 Special Dept Supplies	1,447	1,500	1,500	
62405.0000 Uniforms & Tools	2,866	8,600	8,600	
62420.0000 Books & Periodicals	850	850	850	
62435.0000 General Equipment Maint & Repair	1,159	1,000	1,000	
62496.0000 Fund 537 Computer System Rental	52,531	64,199	80,543	16,344
62755.0000 Training	5,790	5,500	5,500	
62895.0000 Miscellaneous Expenses	135	1,000	1,000	
<b>Materials, Supplies &amp; Services</b>	<b>67,509</b>	<b>92,649</b>	<b>108,993</b>	<b>16,344</b>
<b>Total Expenses</b>	<b>\$ 2,393,025</b>	<b>\$ 2,519,671</b>	<b>\$ 2,865,514</b>	<b>\$ 345,843</b>

# Support Services Division

## 001.PD07A-E



The Support Services Division consists of the Records Bureau and the Facility Maintenance Unit. This Division provides operational and logistical support for other divisions and supports the law enforcement mission of the Department.

The Records Bureau manages the gathering and processing of all information related to arrests and criminal records. Responsibilities include researching and providing criminal history information to officers and detectives in the field, inputting time-sensitive and detailed data related to criminal records, providing customer service to community members at the Department's public counter, and assisting with detainee searches in the Jail. In addition, the Records Bureau serves as the custodian of records, handling subpoenas duces tecum, conducting Department of Justice audits on various databases, sealing records, and ensuring compliance with state and federal laws regarding public records requests. The Bureau also maintains the Department's records retention schedule and facilitates the approved destruction of records.

The Facility Maintenance Unit diligently oversees and maintains various facility security systems while promptly addressing all building maintenance concerns. This ensures the seamless provision of uninterrupted twenty-four-hour, seven-day-a-week public safety services for the community.

### OBJECTIVES

- Efficiently process and maintain all police records while ensuring citizen confidentiality.
- Ensure the timely and accurate provision of information to officers, detectives, and members of the public.
- Continue to maintain a facility that is safe and secure for all employees and members of the public.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>19,250</b>	<b>19,250</b>	<b>19,250</b>	
60001.0000 Salaries & Wages	\$ 1,216,832	\$ 1,234,992	\$ 1,371,902	\$ 136,910
60002.0000 Salaries & Wages - Safety	464,502	339,337	377,627	38,290
60006.0000 Overtime - Non-Safety	106,966	30,350	30,350	
60007.0000 Overtime - Safety	(171)	-	-	
60012.0000 Fringe Benefits	268,398	317,053	334,687	17,634
60012.1008 Fringe Benefits:Retiree Benefits	10,576	16,608	19,740	3,132
60012.1509 Fringe Benefits:Employer Paid PERS	119,685	120,782	131,840	11,058
60012.1528 Fringe Benefits:Workers Comp	73,024	38,345	51,429	13,084
60012.1531 Fringe Benefits:PERS UAL	317,408	297,265	277,368	(19,897)
60015.0000 Wellness Program Reimbursement	2,115	-	-	
60016.0000 Fringe Benefits - Safety	44,741	34,954	34,345	(609)
60016.1008 Fringe Safety:Retiree Benefits	11,056	-	-	
60016.1509 Fringe Safety:Employer Paid PERS	68,858	63,558	68,426	4,868
60016.1528 Fringe Safety:Workers Comp	42,313	70,039	56,040	(13,999)
60016.1531 Fringe Safety:PERS UAL	117,839	167,130	142,008	(25,122)
60023.0000 Uniform and Tool Allowance	1,849	19,250	19,250	
60027.0000 Payroll Taxes Non-Safety	19,695	17,907	19,893	1,986
60028.0000 Payroll Taxes Safety	6,609	4,920	5,476	556
60031.0000 Payroll Adjustments	77,882	-	-	
<b>Salaries &amp; Benefits</b>	<b>2,970,179</b>	<b>2,772,490</b>	<b>2,940,381</b>	<b>167,891</b>
62135.0000 Governmental Services	\$ -	\$ 30	\$ 30	
62300.0000 Special Dept Supplies	5,311	8,000	8,000	
62310.0000 Office Supplies, Postage & Printing	11,968	12,500	12,500	
62405.0000 Uniforms & Tools	3,319	6,400	6,400	
62420.0000 Books & Periodicals	-	515	515	
62435.0000 General Equipment Maint & Repair	12,716	11,990	11,990	
62455.0000 Equipment Rental	1,780	3,640	3,640	
62475.0000 Fund 532 Vehicle Equip Rental Rate	21,765	15,647	13,588	(2,059)
62496.0000 Fund 537 Computer System Rental	161,030	190,899	180,821	(10,078)
62700.0000 Memberships & Dues	501	225	225	
62755.0000 Training	4,060	10,000	10,000	
62895.0000 Miscellaneous Expenses	-	400	400	
<b>Materials, Supplies &amp; Services</b>	<b>222,449</b>	<b>260,246</b>	<b>248,109</b>	<b>(12,137)</b>
<b>Total Expenses</b>	<b>\$ 3,192,629</b>	<b>\$ 3,032,736</b>	<b>\$ 3,188,490</b>	<b>\$ 155,754</b>

# Air Support Unit

## 001.PD08A



In 2007, the cities of Burbank and Glendale combined resources to establish the Joint Air Support Unit (JASU). The collaboration aimed to enhance efficiency and cost-effectiveness while enhancing the level of airborne law enforcement. The JASU operates from a joint helicopter facility at the Hollywood Burbank Airport, pursuant to a helicopter maintenance and operations lease agreement involving both cities and the Hollywood Burbank Airport Authority.

The Joint Air Support Unit conducts airborne crime suppression, responds to critical incidents, coordinates field responses for ground units, and serves as a force multiplier to enhance community and officer safety. Additionally, the unit participates in special operations, providing support for criminal investigations, code enforcement, and assisting the Fire Department in airborne command and control operations, including the deployment of firefighters and equipment.

### OBJECTIVES

- Emphasize routine and special operations proficiency training to ensure safety as a top priority.
- Integrate the helicopter program into the City's disaster planning, establishing missions and areas of responsibility.
- Conduct special flight operations as necessary.
- Provide proper maintenance to ensure the safe operation of the aircraft.
- Provide air insertion capability for the Special Weapons and Tactics Team (SWAT).
- 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 FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	
60002.0000 Salaries & Wages - Safety	\$ 280,291	\$ 316,521	\$ 391,208	\$ 74,687
60002.2004 Salaries Safety: Field Training Officer	7,600	-	-	
60002.3505 Safety Holiday Pay	13,113	12,841	13,147	306
60007.0000 Overtime - Safety	60,792	4,460	5,254	794
60012.0000 Fringe Benefits	387	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	-	89	361	272
60016.0000 Fringe Benefits - Safety	37,162	45,605	50,454	4,849
60016.1008 Fringe Safety:Retiree Benefits	2,174	2,013	2,013	
60016.1509 Fringe Safety:Employer Paid PERS	46,008	61,689	73,269	11,580
60016.1528 Fringe Safety:Workers Comp	40,428	67,980	60,006	(7,974)
60016.1531 Fringe Safety:PERS UAL	134,110	82,231	93,984	11,753
60023.0000 Uniform and Tool Allowance	2,510	5,500	5,500	
60028.0000 Payroll Taxes Safety	5,327	4,776	5,863	1,087
<b>Salaries &amp; Benefits</b>	<b>629,900</b>	<b>603,705</b>	<b>701,059</b>	<b>97,354</b>
62135.0000 Governmental Services	\$ 369,953	\$ 369,367	\$ 369,367	
62220.0000 Insurance	37,461	20,915	21,619	704
62220.1003 Insurance:Helicopter	86,351	75,000	75,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	322,785	339,392	350,813	11,421
62496.0000 Fund 537 Computer System Rental	7,410	18,987	9,649	(9,338)
<b>Materials, Supplies &amp; Services</b>	<b>823,960</b>	<b>823,661</b>	<b>826,448</b>	<b>2,787</b>
<b>Total Expenses</b>	<b>\$ 1,453,861</b>	<b>\$ 1,427,366</b>	<b>\$ 1,527,507</b>	<b>\$ 100,141</b>

# Jail Operations

## 001.PD09A



The Jail plays a crucial role in the public safety function of any local government and is a vital component of the local criminal justice system. It serves as a facility for processing the intake and short-term detention of pre-arraigned inmates. A well-managed and professional operation ensures the provision of appropriate care and custody for all inmates, maintains a safe and clean jail environment, and minimizes liability exposure. Achieving an effective jail operation requires adherence to rigorous standards and the dedication of a well-trained and high-performing workforce.

### OBJECTIVES

- Maintain a jail facility that meets or exceeds federal, state, and local standards.
- Ensure ongoing compliance with California Board of State and Community Corrections Title 15 standards for local detention facilities.
- Offer continuous training and implement industry best practices for detainee supervision, suicide prevention, conducting sensitive searches, managing high-risk inmates, preventing assaults on staff, and fire and disaster response.
- Perform monthly inspections to ensure emergency preparedness for critical events including fire suppression and emergency evacuation.
- Maintain a monthly training program on policies and procedures for emergency preparedness, including fire suppression and emergency evacuation procedures.
- Conduct ongoing review of and amend intake procedures as needed to continue the implementation of industry best practices related to screening inmates for medical, psychological, and mental health issues.

### CHANGES FROM PRIOR YEAR

An additional \$25,000 has been budgeted in the Private Contractual Services account to cover increases for Jail Operations including janitorial services, cleaning supplies, HAZMAT cleaning, and inmate tracking software.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	
60001.0000 Salaries & Wages	\$ 671,831	\$ 686,251	\$ 743,423	\$ 57,172
60006.0000 Overtime - Non-Safety	199,904	162,060	162,060	
60007.0000 Overtime - Safety	(178)	-	-	
60012.0000 Fringe Benefits	166,929	177,701	186,876	9,175
60012.1008 Fringe Benefits:Retiree Benefits	-	8,627	8,204	(423)
60012.1509 Fringe Benefits:Employer Paid PERS	76,721	67,115	71,443	4,328
60012.1528 Fringe Benefits:Workers Comp	87,519	119,685	93,534	(26,151)
60012.1531 Fringe Benefits:PERS UAL	152,047	134,176	177,185	43,009
60015.0000 Wellness Program Reimbursement	630	-	-	
60016.1008 Fringe Safety:Retiree Benefits	9,338	-	-	
60027.0000 Payroll Taxes Non-Safety	13,411	9,951	10,780	829
60031.0000 Payroll Adjustments	90,917	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,469,068</b>	<b>1,365,566</b>	<b>1,453,505</b>	<b>87,939</b>
62125.0000 Medical Services	\$ 150,000	\$ 163,180	\$ 163,180	
62135.0000 Governmental Services	159	12,000	12,000	
62170.0000 Private Contractual Services	60,561	65,210	90,210	25,000
62300.0000 Special Dept Supplies	65,179	51,700	51,700	
62405.0000 Uniforms & Tools	338	4,000	4,000	
62420.0000 Books & Periodicals	-	50	50	
62435.0000 General Equipment Maint & Repair	138	1,500	1,500	
62496.0000 Fund 537 Computer System Rental	33,166	40,571	44,071	3,500
62700.0000 Memberships & Dues	60	-	-	
62755.0000 Training	1,020	5,720	5,720	
62895.0000 Miscellaneous Expenses	-	130	130	
<b>Materials, Supplies &amp; Services</b>	<b>310,620</b>	<b>344,061</b>	<b>372,561</b>	<b>28,500</b>
<b>Total Expenses</b>	<b>\$ 1,779,688</b>	<b>\$ 1,709,627</b>	<b>\$ 1,826,066</b>	<b>\$ 116,439</b>

# POLICE

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	STAFF YEARS FY2024-25	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	7.000	6.000	6.000	
ADM ANALYST II (M)	0.000	1.000	1.000	
COMM OP	12.000	14.000	14.000	
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	4.000	1.000
FORENSIC SPECIALIST SUPV	1.000	1.000	1.000	
INTERMEDIATE CLK	1.000	1.000	1.000	
JAILER	9.000	7.000	7.000	
JAIL MGR	1.000	1.000	1.000	
LEAD JAILER	0.000	2.000	2.000	
PARKING CTRL OFCR	10.000	10.000	8.000	-2.000
PARKING CTRL SUPV	1.000	1.000	1.000	
POL ADMSTR	1.000	1.000	1.000	
POL CADET	3.500	3.500	3.500	
POL CAPTAIN	4.000	4.000	4.000	
POL CHIEF	1.000	1.000	1.000	
POL COMM MGR	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 ASSIGNMENT	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	7.000	7.000	
PRIN CLK	1.000	0.000	0.000	
PROPERTY AND EVIDENCE TECH	0.000	2.000	2.000	
PROPOSED JOB - BCEA	0.000	0.000	2.000	2.000
PUBLIC SFTY FACILITY TECH	1.000	1.000	1.000	
SR ADM ANALYST (M)	2.000	2.000	2.000	
SR CLK	4.000	5.000	5.000	
SR PROPERTY AND EVIDENCE TECH	0.000	1.000	1.000	
SR RANGEMASTER-ARMORER	1.000	1.000	1.000	
<b>TOTAL STAFF YEARS</b>	<b>262.780</b>	<b>264.780</b>	<b>265.780</b>	<b>1.000</b>

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**THE BURBANK  
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**APRIL 2023**



NON-DEPARTMENTAL

# Non-Departmental

## 001.ND01A



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

### BUDGET HIGHLIGHTS

Several General Fund expenses are not associated with a particular City department and thus are budgeted in Non-Departmental accounts. These items include taxes, education reimbursements for City employees, and transfers to other funds.

This year's Non-Departmental budget includes \$5.8 million in one-time funds that will be sent to CalPERS as part of the City's multi-year pension funding plan to address Burbank's unfunded pension liability and reduce future pension payments.

Continuing for this FY 2024-25 is a \$4.7 million transfer to the Municipal Infrastructure Fund (Fund 534). This annual contribution is the General Fund's Maintenance of Effort (MOE) that was adopted in October 2018 as part of the City Council's Financial Policies and went into effect with the passage of the Burbank Infrastructure and Community Services Protection Measure, also known as Measure P.

Additional funds have been budgeted in the Employee Banquet and Awards account to cover the increased cost of labor and food for the annual employee breakfast. Additionally, these funds will be used for the procurement of eco-friendly and biodegradable materials to comply with the adopted waste reduction ordinance.

An additional \$15,000 was added to the Citywide Educational Reimbursement account to provide tuition reimbursement to employees continuing their education pursuant to MOUs and Resolutions. This program helps the City of Burbank remain competitive and address challenges of recruitment and retention.

Also included in the FY 2024-25 Budget is a contribution of \$1.1 million to the City's Information Technology Fund (Fund 537) to support several Information Technology projects deemed critical to the City's operations.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
60012.1004 Fringe Benefits:Survivor Level 4	\$ 4,668	\$ 65,000	\$ 65,000	
60012.1007 Fringe Benefits:Replacement Benefit	170,617	235,000	235,000	
60012.1532 Fringe Benefits:PERS UAL One-Time	3,969,600	1,414,200	2,828,400	1,414,200
60016.1004 Fringe Safety:Survivor Level 4	1,193	15,750	15,750	
60016.1532 Fringe Safety:PERS UAL One-time	4,000,000	1,500,000	3,000,000	1,500,000
60018.0000 Holding:Salaries	-	3,338,718	3,760,937	422,219
<b>Salaries &amp; Benefits</b>	<b>8,146,078</b>	<b>6,568,668</b>	<b>9,905,087</b>	<b>3,336,419</b>
62055.1000 Strategic Legal Costs	\$ 36,583	\$ 75,000	\$ 75,000	
62085.0000 Other Professional Services	147,302	-	-	
62125.0000 Medical Services	3,000	-	-	
62170.0000 Private Contractual Services	3,600	3,600	3,600	
62240.0000 Services of Other Dept - Direct	33,515	-	-	
62300.0000 Special Dept Supplies	-	257,000	-	(257,000)
62300.1018 Wellness	2,972	5,000	10,000	5,000
62345.0000 Taxes	17,189	21,000	18,000	(3,000)
62470.0000 Fund 533 Office Equip Rental Rate	40,000	40,000	60,000	20,000
62496.0000 Fund 537 Computer System Rental	-	11,813	2,354	(9,459)
62560.0000 Employee Banquet & Awards	33,402	30,214	67,214	37,000
62575.0000 Boards/Commissions Award Dinner	16,821	15,000	15,000	
62635.0000 Emergency Preparedness	3,079	-	-	

# Non-Departmental 001.ND01A



	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
62745.1000 Safety Program:Safety Shoes	82,481	86,000	86,000	
62755.0000 Training	-	50,000	-	(50,000)
62765.0000 Educational Reimb:Citywide	176,606	235,000	250,000	15,000
62895.0000 Miscellaneous Expenses	-	10,000	10,000	
62895.1002 Misc:Physical Inventory Variance	(6)	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>596,543</b>	<b>839,627</b>	<b>597,168</b>	<b>(242,459)</b>
85101.0370 Transfers to Fund 370	\$ 580,010	\$ 1,402,000	\$ 249,506	(1,152,494)
85101.0498 Transfers to Fund 498	1,647	20,000	20,000	
85101.0532 Transfers to Fund 532	364,000	-	-	
85101.0534 Transfers to Fund 534	4,700,000	4,700,000	4,700,000	
85101.0537 Transfers to Fund 537	7,175,640	3,562,263	1,114,259	(2,448,004)
<b>Contributions to Other Funds</b>	<b>12,821,297</b>	<b>9,684,263</b>	<b>6,083,765</b>	<b>(3,600,498)</b>
<b>Total Expenses</b>	<b>\$ 21,563,918</b>	<b>\$ 17,092,558</b>	<b>\$ 16,586,020</b>	<b>\$ (506,538)</b>

# General City Capital Projects Fund 370



Fund 370 was created to account for large or one-time General City capital projects. The majority of the funding comes from contributions from the General Fund (Fund 001), as well as a variety of grant sources and restricted budgetary reserves.

## BUDGET HIGHLIGHTS

The FY 2024-25 capital projects budget includes an appropriation of \$617,875 in Federal Emergency Management Agency (FEMA) grant funding to construct a new Emergency Operations Center (EOC) in the basement of City Hall. Also included in the Fund 370 budget, is the utilization of \$900,000 in Measure A funds for the replacement of playground equipment at McCambridge Park. \$780,152 is being allocated for the design of a new Central Library. Additionally, \$249,506 in Park Development fees is being appropriated to design and construct First Street Pocket Park in Downtown Burbank. Details on individual projects can be found in the City of Burbank Capital Improvement Program (CIP) Budget. To view a detailed budget of the City's annual capital investment plan, please refer to the Municipal Infrastructure Fund (Fund 534) in the Internal Service Funds section of this document.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
70002.0000 Street Improvements	\$ 1,070,762	\$ 6,984,735	\$ -	(6,984,735)
70003.0000 Park Improvements	265,772	954,166	1,149,506	195,340
70019.0000 Building Improvements	988,878	3,084,500	1,398,027	(1,686,473)
<b>Capital Expenses</b>	<b>2,325,411</b>	<b>11,023,401</b>	<b>2,547,533</b>	<b>(8,475,868)</b>
<b>Total Expenses</b>	<b>\$ 2,325,411</b>	<b>\$ 11,023,401</b>	<b>\$ 2,547,533</b>	<b>\$ (8,475,868)</b>

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**THE BURBANK  
STUDIOS**

**FRANK O. GEHRY**

**APRIL 2023**



# SPECIAL REVENUE FUNDS



This section contains the budgets for the City’s special revenue funds that are administered by various departments. These funds involve activities that are funded through specific revenues and/or grants and can only be used for specific/restricted purposes.

## The funds in this section include:

Proposition A - Transportation Fund	Fund 104
Proposition C - Transportation Fund	Fund 105
Air Quality Management District (AQMD) - Transportation Fund	Fund 106
Measure R - Transportation Fund	Fund 107
Measure M - Transportation Fund	Fund 108
Measure W - Stormwater Fund	Fund 109
General City Grant Fund	Fund 121
Community Development Block Grant (CDBG) Fund	Fund 122
Road Maintenance and Rehabilitation (RMRA) Fund	Fund 123
Drug Asset Forfeiture Fund	Fund 124
State Gas Tax Fund	Fund 125
Public Improvements Fund	Fund 127
HUD Affordable Housing Fund	Fund 128
Street Lighting Fund	Fund 129
Tieton Hydropower Project	Fund 133
Magnolia Power Project	Fund 483

# Proposition A Transportation Fund



Proposition A is the first of four 1/2 cent sales taxes collected in Los Angeles County to pay for transportation programs and improvements. The Proposition A Transportation Fund provides for the distribution and use of Local Return funds generated by Proposition A. The programs in this Fund are administered by the Community Development Department Transportation Division and are used to fund BurbankBus transit programs and maintenance of the Downtown Burbank Metrolink and other transit facilities.

## FUND SUMMARY

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>15.098</b>	<b>15.088</b>	<b>15.088</b>	
<b>Salaries &amp; Benefits</b>	\$ 1,088,261	\$ 1,444,056	\$ 1,597,008	\$ 152,952
<b>Materials, Supplies &amp; Services</b>	873,535	1,020,203	1,040,978	20,775
<b>Contributions to Other Funds</b>	415,122	212,516	217,176	4,660
<b>Total Expenses</b>	<b>\$ 2,476,158</b>	<b>\$ 2,676,775</b>	<b>\$ 2,855,162</b>	<b>\$ 178,387</b>



# Proposition A Transportation Fund

## Transportation

### 104.CD32B



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

#### CHANGES FROM PRIOR YEAR

Contributions to Other Funds in the amount of \$217,176 are for the Discretionary Incentive grant programs from Metro. These are restricted to public transit expenditures, which are expended from Fund 105.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ -	\$ 6,000	\$ 6,000	
62220.0000 Insurance	130,025	101,707	45,532	(56,175)
62235.0000 Services of Other Dept - Indirect	124,721	118,782	130,278	11,496
62300.0000 Special Dept Supplies	30,272	41,000	41,000	
62450.1000 Building Grounds Maint:Bus Stops	-	5,000	5,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	142,480	195,521	257,704	62,183
62485.0000 Fund 535 Communications Rental Rate	23,397	26,284	26,284	
62595.0000 MTA Fare Subsidy	-	650	650	
<b>Materials, Supplies &amp; Services</b>	<b>450,895</b>	<b>494,944</b>	<b>512,448</b>	<b>17,504</b>
85101.0105 Transfers to Fund 105	\$ 415,122	\$ 212,516	\$ 217,176	4,660
<b>Contributions to Other Funds</b>	<b>415,122</b>	<b>212,516</b>	<b>217,176</b>	<b>4,660</b>
<b>Total Expenses</b>	<b>\$ 866,017</b>	<b>\$ 707,460</b>	<b>\$ 729,624</b>	<b>\$ 22,164</b>

# Proposition A Transportation Fund Administration 104.CD33A



This cost center funds the salaries and benefits of the transportation drivers and administrative staff directly associated with the BurbankBus Senior and Disabled Transit Service. It also includes costs associated with ongoing maintenance at the Downtown Burbank Metrolink Station, such as landscape/hardscape, refuse collection, utilities, restroom, and security services.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>15,098</b>	<b>15,088</b>	<b>15,098</b>	<b>0,010</b>
60001.0000 Salaries & Wages	\$ 593,398	\$ 904,116	\$ 979,448	\$ 75,332
60006.0000 Overtime - Non-Safety	13,309	-	-	
60012.0000 Fringe Benefits	123,032	250,332	255,556	5,224
60012.1008 Fringe Benefits:Retiree Benefits	13,874	13,026	15,472	2,446
60012.1509 Fringe Benefits:Employer Paid PERS	55,097	88,423	94,125	5,702
60012.1528 Fringe Benefits:Workers Comp	62,617	39,870	58,868	18,998
60012.1531 Fringe Benefits:PERS UAL	143,277	107,879	124,737	16,858
60012.1532 Fringe Benefits:PERS UAL One-Time	72,800	27,300	54,600	27,300
60015.0000 Wellness Program Reimbursement	1,294	-	-	
60027.0000 Payroll Taxes Non-Safety	8,817	13,110	14,202	1,092
60031.0000 Payroll Adjustments	746	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,088,261</b>	<b>1,444,056</b>	<b>1,597,008</b>	<b>152,952</b>
62170.0000 Private Contractual Services	\$ 372,743	\$ 460,000	\$ 460,000	
62240.0000 Services of Other Dept - Direct	-	-	1,050	1,050
62300.0000 Special Dept Supplies	653	2,000	2,000	
62496.0000 Fund 537 Computer System Rental	49,244	60,759	64,480	3,721
62755.0000 Training	-	2,500	1,000	(1,500)
<b>Materials, Supplies &amp; Services</b>	<b>422,640</b>	<b>525,259</b>	<b>528,530</b>	<b>3,271</b>
<b>Total Expenses</b>	<b>\$ 1,610,141</b>	<b>\$ 1,969,315</b>	<b>\$ 2,125,538</b>	<b>\$ 156,223</b>

# Proposition A - Transportation Fund

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	STAFF YEARS FY2024-25	CHANGE FROM PRIOR YEAR
ADM ANALYST II (M)	0.200	0.200	0.200	
AST CD DIR-TRANS&PLNG	0.260	0.260	0.260	
CLERICAL WKR	0.900	0.900	0.900	
INTERMEDIATE CLK	0.400	0.390	0.390	
SR ADM ANALYST (M)	0.355	0.355	0.355	
SR PLNER	0.100	0.100	0.100	
TRANS OPERATIONS SUPV	1.000	1.000	1.000	
TRANS SCHEDULER	2.000	2.000	2.000	
TRANS SRVS DRIVER	9.383	9.383	9.383	
TRANS SRVS MGR	0.500	0.500	0.500	
<b>TOTAL STAFF YEARS</b>	<b>15.098</b>	<b>15.088</b>	<b>15.088</b>	

# 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 FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>2.245</b>	<b>2.175</b>	<b>2.175</b>	
<b>Salaries &amp; Benefits</b>	\$ 343,639	\$ 355,098	\$ 406,706	\$ 51,608
<b>Materials, Supplies &amp; Services</b>	1,255,559	3,079,522	3,239,320	159,798
<b>Total Expenses</b>	<b>\$ 1,599,198</b>	<b>\$ 3,434,620</b>	<b>\$ 3,646,026</b>	<b>\$ 211,406</b>

# 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 two routes connecting Burbank residents and employees to regional rail stations in Downtown Burbank, the Airport area, and North Hollywood. Funds are used to pay contractor costs for daily operations and transit bus operations and maintenance.

#### CHANGES FROM PRIOR YEAR

The \$250,000 increase in Private Contractual Services is for the cost of the BurbankBus fixed-route operation and maintenance contract, and the Comprehensive Operational Analysis (COA) of transit routes.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 563,448	\$ 2,250,000	\$ 2,500,000	\$ 250,000
62220.0000 Insurance	104,296	106,079	52,021	(54,058)
62235.0000 Services of Other Dept - Indirect	116,010	131,620	151,845	20,225
62300.0000 Special Dept Supplies	2,530	3,000	3,000	
62310.0000 Office Supplies, Postage & Printing	-	2,000	2,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	336,982	409,003	351,218	(57,785)
62496.0000 Fund 537 Computer System Rental	6,806	10,320	11,736	1,416
<b>Materials, Supplies &amp; Services</b>	<b>1,130,072</b>	<b>2,912,022</b>	<b>3,071,820</b>	<b>159,798</b>
<b>Total Expenses</b>	<b>\$ 1,130,072</b>	<b>\$ 2,912,022</b>	<b>\$ 3,071,820</b>	<b>\$ 159,798</b>

# Proposition C Transportation Fund Administration 105.CD33A



This program funds administration costs associated with the Proposition C programs and membership fees for the Burbank Transportation Management Organization (TMO), San Fernando Valley Council of Governments (SFVCOG), Arroyo Verdugo Joint Powers Authority, California Association for Coordinated Transportation (CalACT), and Southern California Association of Governments (SCAG).

## CHANGES FROM PRIOR YEAR

Staffing changes include title changes from Senior Planners to Senior Transportation Planners and reallocation of costing to better align the duties of the position.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>2,245</b>	<b>2,175</b>	<b>2,175</b>	
60001.0000 Salaries & Wages	\$ 220,523	\$ 241,071	\$ 268,152	\$ 27,081
60012.0000 Fringe Benefits	30,262	48,129	48,079	(50)
60012.1008 Fringe Benefits:Retiree Benefits	1,791	1,937	2,230	293
60012.1509 Fringe Benefits:Employer Paid PERS	19,711	23,577	25,769	2,192
60012.1528 Fringe Benefits:Workers Comp	4,001	2,616	3,655	1,039
60012.1531 Fringe Benefits:PERS UAL	46,192	27,672	41,733	14,061
60012.1532 Fringe Benefits:PERS UAL One-Time	17,600	6,600	13,200	6,600
60027.0000 Payroll Taxes Non-Safety	2,954	3,496	3,888	392
60031.0000 Payroll Adjustments	604	-	-	
<b>Salaries &amp; Benefits</b>	<b>343,639</b>	<b>355,098</b>	<b>406,706</b>	<b>51,608</b>
62000.0000 Utilities	\$ 78,673	\$ 97,500	\$ 97,500	
62025.0000 TMO Memberships	10,000	20,000	20,000	
62300.0000 Special Dept Supplies	57	4,000	4,000	
62310.0000 Office Supplies, Postage & Printing	196	1,000	1,000	
62520.0000 Public Information	248	5,000	5,000	
62700.0000 Memberships & Dues	36,313	40,000	40,000	
<b>Materials, Supplies &amp; Services</b>	<b>125,487</b>	<b>167,500</b>	<b>167,500</b>	
<b>Total Expenses</b>	<b>\$ 469,126</b>	<b>\$ 522,598</b>	<b>\$ 574,206</b>	<b>\$ 51,608</b>

# Proposition C - Transportation Fund

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	STAFF YEARS FY2024-25	CHANGE FROM PRIOR YEAR
ADM ANALYST II (M)	0.250	0.190	0.190	
AST CD DIR-TRANS&PLNG	0.240	0.240	0.240	
INTERMEDIATE CLK	0.400	0.390	0.390	
SR ADM ANALYST (M)	0.355	0.355	0.355	
SR PLNER	0.500	0.500	0.000	-0.500
SR TRANS PLNER	0.000	0.000	0.500	0.500
TRANS SRVS MGR	0.500	0.500	0.500	
<b>TOTAL STAFF YEARS</b>	<b>2.245</b>	<b>2.175</b>	<b>2.175</b>	

# 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

New funding in the amount of \$40,410 for the Metro GO PASS program was budgeted in the Other Professional Services account for Burbank Unified School District students.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.350</b>	<b>0.280</b>	<b>0.280</b>	
60001.0000 Salaries & Wages	\$ 23,107	\$ 20,951	\$ 24,748	
60001.4004 Salaries & Wages :Rideshare	46,246	100,000	100,000	
60002.4004 Salaries & Wages - Safety:Rideshare	635	10,000	10,000	
60012.0000 Fringe Benefits	2,215	5,618	5,761	143
60012.1008 Fringe Benefits:Retiree Benefits	921	302	287	(15)
60012.1509 Fringe Benefits:Employer Paid PERS	3,740	2,049	2,378	329
60012.1528 Fringe Benefits:Workers Comp	479	286	411	125
60012.1531 Fringe Benefits:PERS UAL	15,157	16,027	13,972	(2,055)
60012.1532 Fringe Benefits:PERS UAL One-Time	1,600	600	1,200	600
60027.0000 Payroll Taxes Non-Safety	290	304	359	
60031.0000 Payroll Adjustments	447	-	-	
<b>Salaries &amp; Benefits</b>	<b>94,836</b>	<b>156,137</b>	<b>159,116</b>	<b>2,979</b>
62085.0000 Other Professional Services	\$ -	\$ -	\$ 40,410	40,410
62170.0000 Private Contractual Services	-	16,400	16,400	
62496.0000 Fund 537 Computer System Rental	3,189	1,481	1,611	130
62520.0000 Public Information	1,291	1,205	1,205	
62610.0000 Guaranteed Ride Home Program	-	1,000	1,000	
62755.0000 Training	-	250	250	
62895.0000 Miscellaneous Expenses	9	1,600	1,600	
<b>Materials, Supplies &amp; Services</b>	<b>4,489</b>	<b>21,936</b>	<b>62,476</b>	<b>40,540</b>
<b>Total Expenses</b>	<b>\$ 99,325</b>	<b>\$ 178,073</b>	<b>\$ 221,592</b>	<b>\$ 43,519</b>



# Air Quality Management District (AQMD)

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	STAFF YEARS FY2024-25	CHANGE FROM PRIOR YEAR
ADM ANALYST II (M)	0.250	0.200	0.200	
INTERMEDIATE CLK	0.100	0.080	0.080	
<b>TOTAL STAFF YEARS</b>	<b>0.350</b>	<b>0.280</b>	<b>0.280</b>	

# 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 Complete Streets transportation improvements, Safe Streets Burbank (Vision Zero), and maintenance of the Burbank Airport North Metrolink Station.

**FUND SUMMARY**

	<b>EXPENDITURES</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>CHANGE FROM</b>
	<b>FY2022-23</b>	<b>FY2023-24</b>	<b>FY2024-25</b>	<b>PRIOR YEAR</b>
<b>Staff Years</b>	<b>0.150</b>	<b>0.340</b>	<b>0.340</b>	<b>-</b>
<b>Salaries &amp; Benefits</b>	\$ 36,426	\$ 63,827	\$ 70,440	6,613
<b>Materials, Supplies &amp; Services</b>	1,282,855	1,040,779	813,472	(227,307)
<b>Capital Expenses</b>	149,369	217,206	1,058,000	840,794
<b>Total Expenses</b>	<b>\$ 2,210,795</b>	<b>\$ 1,321,812</b>	<b>\$ 1,941,912</b>	<b>\$ 620,100</b>

# 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 Complete Streets transportation improvements, administered by the Community Development Department. This cost center also provides funding for the City's Safe Streets Burbank program.

#### CHANGES FROM PRIOR YEAR

The FY 2024-25 CIP projects include the Interstate 5 Arterial Phase 3 for \$700,000, and the Downtown San Fernando Boulevard reconfiguration for \$358,000.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.150</b>	<b>0.340</b>	<b>0.340</b>	
60001.0000 Salaries & Wages	\$ 28,546	\$ 49,171	\$ 53,626	\$ 4,455
60012.0000 Fringe Benefits	6,012	8,572	7,909	(663)
60012.1008 Fringe Benefits:Retiree Benefits	-	129	349	220
60012.1509 Fringe Benefits:Employer Paid PERS	923	4,809	5,153	344
60012.1528 Fringe Benefits:Workers Comp	348	433	601	168
60012.1531 Fringe Benefits:PERS UAL	-	-	2,024	2,024
60027.0000 Payroll Taxes Non-Safety	417	713	778	65
<b>Salaries &amp; Benefits</b>	<b>36,426</b>	<b>63,827</b>	<b>70,440</b>	<b>6,613</b>
62000.0000 Utilities	\$ 4,690	-	10,000	\$ 10,000
62085.0000 Other Professional Services	-	250,000	-	(250,000)
62170.0000 Private Contractual Services	1,229,926	502,500	300,000	(202,500)
62170.1046 Metrolink North Burbank Station	7,605	60,000	50,000	(10,000)
62235.0000 Services of Other Dept - Indirect	39,924	27,346	51,150	23,804
62450.0000 Building Grounds Maint & Repair	-	200,000	400,000	200,000
62496.0000 Fund 537 Computer System Rental	706	933	2,322	1,389
62895.0000 Miscellaneous Expenses	4	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>1,282,855</b>	<b>1,040,779</b>	<b>813,472</b>	<b>(227,307)</b>
70002.0000 Street Improvements	\$ 149,369	\$ 217,206	\$ 1,058,000	\$ 840,794
<b>Capital Expenses</b>	<b>149,369</b>	<b>217,206</b>	<b>1,058,000</b>	<b>840,794</b>
<b>Total Expenses</b>	<b>\$ 1,468,649</b>	<b>\$ 1,321,812</b>	<b>\$ 1,941,912</b>	<b>\$ 620,100</b>

# Measure R Transportation Fund

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	STAFF YEARS FY2024-25	CHANGE FROM PRIOR YEAR
AST CD DIR-TRANS&PLNG	0.150	0.150	0.150	
SR TRANS PLNER	0.000	0.190	0.190	
<b>TOTAL STAFF YEARS</b>	<b>0.150</b>	<b>0.340</b>	<b>0.340</b>	

# Measure M Transportation Fund

## 108.PW21A



Measure M is the fourth of four ½ cent sales taxes approved by Los Angeles County voters in 2016 to provide public transportation improvements. This program provides funding for roadway-related capital improvement projects administered by the Public Works Department.

### BUDGET HIGHLIGHTS

Measure M funds will be combined with other funding sources and applied to construction-related activities for the repair and rehabilitation of the City's streets, alleys, concrete sidewalks, curbs, gutters, and pedestrian ramps. These improvements will take place on the City's local/residential streets as well as collectors and arterials.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
62235.0000 Services of Other Dept - Indirect	\$ 16,576	\$ 11,722	\$ 19,659	\$ 7,937
<b>Materials, Supplies &amp; Services</b>	<b>16,576</b>	<b>11,722</b>	<b>19,659</b>	<b>7,937</b>
70002.0000 Street Improvements	\$ 2,355,251	\$ 2,200,000	\$ 3,100,000	\$ 900,000
<b>Capital Expenses</b>	<b>2,355,251</b>	<b>2,200,000</b>	<b>3,100,000</b>	<b>907,937</b>
<b>Total Expenses</b>	<b>\$ 2,371,827</b>	<b>\$ 2,211,722</b>	<b>\$ 3,119,659</b>	<b>\$ 907,937</b>

# Measure W Stormwater Fund

## 109.PW23A



Measure W is the Los Angeles County Safe, Clean Water Municipal Program (SCW) special parcel tax approved by voters in 2018 to augment efforts to capture, treat, and recycle stormwater.

### BUDGET HIGHLIGHTS

Measure W will fund infrastructure projects to capture, treat and recycle stormwater. Improvements will strengthen the capacity to improve water quality and increase water supplies as well as reduce pollution from urban runoff. Measure W will also create funding for stormwater cleanup required by federal law.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.700</b>	<b>1.000</b>	<b>1.000</b>	
60001.0000 Salaries & Wages	\$ 31,499	\$ 112,177	\$ 130,630	\$ 18,453
60012.0000 Fringe Benefits	5,129	20,801	21,821	1,020
60012.1008 Fringe Benefits:Retiree Benefits		604	205	(399)
60012.1509 Fringe Benefits:Employer Paid PERS	2,838	10,971	12,554	1,583
60012.1528 Fringe Benefits:Workers Comp	1,014	987	1,463	476
60012.1531 Fringe Benefits:PERS UAL		392	6,373	5,981
60027.0000 Payroll Taxes Non-Safety	433	1,627	1,894	267
60031.0000 Payroll Adjustments	81			
<b>Salaries &amp; Benefits</b>	<b>40,993</b>	<b>147,559</b>	<b>174,940</b>	<b>27,381</b>
62085.0000 Other Professional Services	\$ -	\$ 160,000	\$ 160,000	
62140.0000 Special Services	-	25,000	25,000	
62170.0000 Private Contractual Services	-	100,000	150,000	50,000
62435.0000 General Equipment Maint & Repair	-	50,000	50,000	
62700.0000 Memberships & Dues	-	1,000	1,000	
62735.0000 Emission Credits	-	50,000	55,000	5,000
62755.0000 Training	-	2,000	2,000	
62895.0000 Miscellaneous Expenses	18	12,000	12,000	
<b>Materials, Supplies &amp; Services</b>	<b>18</b>	<b>400,000</b>	<b>455,000</b>	<b>55,000</b>
71000.0000 Infrastructure Improvements	\$ 98,051	\$ 632,500	\$ 492,200	\$ (140,300)
<b>Capital Expenses</b>	<b>98,051</b>	<b>632,500</b>	<b>492,200</b>	<b>(140,300)</b>
<b>Total Expenses</b>	<b>\$ 139,062</b>	<b>\$ 1,180,059</b>	<b>\$ 1,122,140</b>	<b>\$ (57,919)</b>

# 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 2024-25 will be presented to the City Council for appropriation.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
60004.0000 State Grant - Salaries <b>Salaries &amp; Benefits</b>	\$ 269,080	\$ -	\$ -	-
62755.0000 Training <b>Materials, Supplies &amp; Services</b>	\$ 22,955	\$ -	\$ -	-
70011.0000 Operating Equipment <b>Capital Expenses</b>	\$ 13,252	\$ -	\$ -	-
85101.0001 Transfers to Fund 001 <b>Contribution to Other Funds</b>	\$ 105,199	\$ -	\$ -	-
<b>Total Expenses</b>	<b>\$ 410,486</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

# Community Development Block Grant (CDBG) 122.CD25A



This program provides funds from the U.S. Department of Housing and Urban Development (HUD) for activities that primarily benefit persons of low and moderate-income. The Economic Development and Housing Division of the Community Development Department is responsible for the administration of this program.

CDBG activities are guided by the City's five-year Consolidated Plan for FY 2020-21 through 2024-25 approved by the City Council and HUD. The use of CDBG Entitlement Allocations is mandated per the following breakdown:

- 15 percent cap for public services.
- 20 percent cap for program administration.
- 65 percent for capital and economic development projects.

## OBJECTIVES

### Consolidated Plan CDBG Objectives

- Create opportunities to improve the quality of life for low to moderate income residents.
- Improve, maintain, and create accessibility to public and City facilities for the benefit of all residents.
- Improve and maintain City infrastructure.
- Provide support for public services that foster community engagement and promote effective programs and partnerships.
- Provide support for economic development activities that cultivate jobs for low-income residents.

Annually, the City publishes a Notice of Funding Availability and Request for Proposals for CDBG funding. Applicants must describe the methods by which each program or project is aligned with the City's goals and objectives of the five-year Consolidated Plan.

## CHANGES FROM PRIOR YEAR

In FY 2024-25, the City will receive new CDBG entitlement funds for new projects and programs. CDBG entitlement funds will also be leveraged with program income. CDBG funding will be utilized to support projects and programs that align with the City's Consolidated Plan with an emphasis on homelessness.

The City Council approved an annual action plan with the following appropriations for public services:

### ***Approved FY 2024-25 Public Service Projects - \$159,688***

- Armenian Relief Society - \$15,867.50
- Boys and Girls Club - \$15,867.50
- Burbank Coordinating Council - \$6,500
- Burbank Noon Lions - \$5,850.50
- Burbank Temporary Aid Center - \$45,867.50
- Family Service Agency - \$25,867.50
- Home Again Los Angeles - \$43,867.50



# Community Development Block Grant (CDBG) 122.CD25A



	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.710</b>	<b>0.710</b>	<b>0.710</b>	
60001.0000 Salaries & Wages	\$ 55,524	\$ 52,058	\$ 52,243	\$ 185
60012.0000 Fringe Benefits	6,046	13,510	13,983	473
60012.1008 Fringe Benefits:Retiree Benefits	675	613	728	115
60012.1509 Fringe Benefits:Employer Paid PERS	4,650	5,091	5,021	(70)
60012.1528 Fringe Benefits:Workers Comp	1,832	1,018	1,270	252
60012.1531 Fringe Benefits:PERS UAL	10,944	8,360	11,202	2,842
60027.0000 Payroll Taxes Non-Safety	845	755	758	3
60031.0000 Payroll Adjustments	49	-	-	
<b>Salaries &amp; Benefits</b>	<b>80,564</b>	<b>81,405</b>	<b>85,205</b>	<b>3,800</b>
62085.0000 Other Professional Services	\$ 29,890	\$ 47,750	\$ 47,750	
62235.0000 Services of Other Dept - Indirect	81,493	114,877	81,202	(33,675)
62300.0000 Special Dept Supplies	189	-	-	
62310.0000 Office Supplies, Postage & Printing	237	539	539	
62420.0000 Books & Periodicals	-	541	541	
62496.0000 Fund 537 Computer System Rental	6,440	5,676	5,826	150
62520.0000 Public Information	-	4,106	4,106	
62700.0000 Memberships & Dues	1,545	2,005	2,005	
62710.0000 Travel	-	971	971	
62755.0000 Training	-	-	200	200
62895.0000 Miscellaneous Expenses	104	955	755	(200)
63051.0000 CDBG Activities	160,178	780,409	799,013	18,604
<b>Materials, Supplies &amp; Services</b>	<b>280,076</b>	<b>957,829</b>	<b>942,908</b>	<b>(14,921)</b>
70019.0000 Building Improvements	\$ 11,105	\$ 500,000	\$ -	\$ (500,000)
<b>Capital Expenses</b>	<b>11,105</b>	<b>500,000</b>	<b>-</b>	<b>(500,000)</b>
<b>Total Expenses</b>	<b>\$ 371,745</b>	<b>\$ 1,539,234</b>	<b>\$ 1,028,113</b>	<b>\$ (511,121)</b>

# Community Development Block Grant (CDBG) Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	STAFF YEARS FY2024-25	CHANGE FROM PRIOR YEAR
HSG DEV MGR	0.210	0.210	0.210	
INTERMEDIATE CLK	0.500	0.500	0.500	
<b>TOTAL STAFF YEARS</b>	<b>0.710</b>	<b>0.710</b>	<b>0.710</b>	

# Road Maintenance and Rehabilitation Fund

## 123.PW21A



The Road Maintenance and Rehabilitation Fund (RMRA) addresses deferred maintenance on the local street and road system. This program, administered by the Public Works Department, provides funding for basic road maintenance, rehabilitation, and critical safety projects through the use of gas tax revenues and the Transportation Improvement Fee that took effect on January 1, 2018.

### BUDGET HIGHLIGHTS

RMRA funds will be combined with other funding sources and applied to construction-related activities for the repair and rehabilitation of the City's streets, alleys, concrete sidewalks, curbs, gutters, and pedestrian ramps. These improvements will take place on the City's local/residential streets as well as collectors and arterials.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
62235.0000 Services of Other Dept - Indirect	\$ 22,179	\$ 27,087	\$ 20,136	\$ (6,951)
62496.0000 Fund 537 Computer System Rental	105	84	102	18
<b>Materials, Supplies &amp; Services</b>	<b>22,284</b>	<b>27,171</b>	<b>20,238</b>	<b>(6,933)</b>
70002.0000 Street Improvements	\$ 1,689,983	\$ 2,500,000	\$ 3,000,000	\$ 500,000
<b>Capital Expenses</b>	<b>1,689,983</b>	<b>2,500,000</b>	<b>3,000,000</b>	<b>500,000</b>
<b>Total Expenses</b>	<b>\$ 1,712,267</b>	<b>\$ 2,527,171</b>	<b>\$ 3,020,238</b>	<b>\$ 493,067</b>

# 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

\$100,000 was allocated to the Equipment Rental account to enhance public safety and law enforcement capabilities by deploying 40 Automated License Plate Reader (ALPR) cameras. ALPR technology is a highly effective tool in aiding criminal investigations, locating stolen vehicles, and enhancing overall security.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
62455.0000 Equipment Rental	\$ -	\$ -	\$ 100,000	\$ 100,000
<b>Materials, Supplies &amp; Services</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
70015.0000 Special Op Equip:Drug Forfeiture	\$ 34,725	\$ 45,000	\$ -	\$ (45,000)
<b>Capital Expenses</b>	<b>34,725</b>	<b>45,000</b>	<b>-</b>	<b>(45,000)</b>
<b>Total Expenses</b>	<b>\$ 34,725</b>	<b>\$ 45,000</b>	<b>\$ 100,000</b>	<b>\$ 55,000</b>

# State Gas Tax Fund

## 125.PW21A/E/PW22A/PW32A



This Fund provides for the construction and maintenance of part of the City's street system, including traffic signals and lighting. The Public Works Department administers this fund. Specific project information is available in the City's annual Capital Improvement Program (CIP) Budget document.

### BUDGET HIGHLIGHTS

Gas Tax funds will be combined with other funding sources and applied to construction-related activities for the repair and rehabilitation of streets, alleys, concrete sidewalks, curbs, gutters, and pedestrian ramps. Gas Tax funds are also applied to the maintenance of traffic signals and regulatory guide signs. These improvements will take place on the City's local/residential streets as well as collectors and arterials.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	
60001.0000 Salaries & Wages	\$ 1,019,126	\$ 1,201,619	\$ 1,347,149	\$ 145,530
60006.0000 Overtime - Non-Safety	40,320	-	-	
60012.0000 Fringe Benefits	205,610	277,067	289,865	12,798
60012.1008 Fringe Benefits:Retiree Benefits	15,478	14,235	16,408	2,173
60012.1509 Fringe Benefits:Employer Paid PERS	91,085	117,519	129,462	11,943
60012.1528 Fringe Benefits:Workers Comp	79,307	52,544	81,397	28,853
60012.1531 Fringe Benefits:PERS UAL	274,051	200,875	209,854	8,979
60012.1532 Fringe Benefits:PERS UAL One-Time	105,600	39,600	79,200	39,600
60015.0000 Wellness Program Reimbursement	551	-	-	
60027.0000 Payroll Taxes Non-Safety	14,869	17,424	19,534	2,110
60031.0000 Payroll Adjustments	3,824	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,849,821</b>	<b>1,920,883</b>	<b>2,172,869</b>	<b>251,986</b>
62235.0000 Services of Other Dept - Indirect	\$ 114,297	\$ 106,578	\$ 103,053	\$ (3,525)
62240.0000 Services of Other Dept - Direct	-	-	845	845
62300.0000 Special Dept Supplies	471	-	-	
62435.1003 Traffic Maintenance Equipment	37,249	153,000	153,000	
62496.0000 Fund 537 Computer System Rental	54,565	66,318	65,949	(369)
<b>Materials, Supplies &amp; Services</b>	<b>206,582</b>	<b>325,896</b>	<b>322,847</b>	<b>(3,049)</b>
70002.0000 Street Improvements	\$ 442,377	\$ -	\$ 1,900,000	\$ 1,900,000
<b>Capital Expenses</b>	<b>442,377</b>	<b>-</b>	<b>1,900,000</b>	<b>1,900,000</b>
<b>Total Expenses</b>	<b>\$ 2,498,781</b>	<b>\$ 2,246,779</b>	<b>\$ 4,395,716</b>	<b>\$ 2,148,937</b>

# State Gas Tax Fund Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	STAFF YEARS FY2024-25	CHANGE FROM PRIOR YEAR
SKILLED WKR	1.000	1.000	1.000	
HEAVY TRUCK DRIVER	1.500	1.500	1.500	
CIVIL ENGNRG ASSOC	0.500	0.500	0.500	
CONST INSP I	1.000	0.000	0.000	
PW JOURNEYMAN	2.000	2.000	2.000	
LABORER	2.500	2.500	2.500	
PRIN CIVIL ENG (M)	1.500	1.500	1.500	
PW SUPV	0.500	0.500	0.500	
CEMENT FINISHER	1.000	1.000	1.000	
CONST INSP MGR	0.500	0.500	0.500	
HEAVY EQUIP OP	1.000	1.000	1.000	
STR MAINT LEADWKR	1.500	1.500	1.500	
ENGNRG ASSOC-TRAF	1.000	2.000	2.000	
PRIN ENG-TRAF	0.500	0.500	0.500	
<b>TOTAL STAFF YEARS</b>	<b>16.000</b>	<b>16.000</b>	<b>16.000</b>	

# Public Improvements Fund



This program funds public improvements through the receipt of Development Impact Fees collected by the Community Development Department. Public Improvement projects funded by this program are restricted to those projects identified through the impact fee program. Expenditures can only be incurred for specific projects in the Community Development, Parks and Recreation, Fire, Police, Information Technology, and Library Departments.

## FUND SUMMARY

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1.460</b>	<b>1.530</b>	<b>1.080</b>	<b>(0.450)</b>
<b>Salaries &amp; Benefits</b>	\$ 286,442	\$ 274,802	\$ 241,844	\$ (32,958)
<b>Materials, Supplies &amp; Services</b>	401,405	581,495	927,148	345,653
<b>Capital Expenses</b>	820,797	2,952,623	3,102,539	149,916
<b>Contributions to Other Funds</b>	250,000	-	-	
<b>Total Expenses</b>	<b>\$ 1,792,020</b>	<b>\$ 3,808,920</b>	<b>\$ 4,271,531</b>	<b>\$ (462,611)</b>

# Public Improvements Fund

## Transportation

### 127.CD33A



This program helps to implement roadway, transit, and active transportation projects that are identified in the development impact fee study and that implement the General Plan, Bicycle Master Plan, and Citywide Complete Streets Plan.

#### CHANGES FROM PRIOR YEAR

The FY 2024-25 capital improvement projects include the design and construction of the First Street Bike Lane, an .8-mile protected Class IV bikeway on North First Street from North San Fernando Boulevard to East Verdugo Avenue, Olive Bridge replacement, and the Rancho Providencia Neighborhood Protection Plan (NPP).

Staffing changes include the costing reallocation of a Senior Planner to align with the duties of the position.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1.460</b>	<b>1.530</b>	<b>1.080</b>	<b>(0.450)</b>
60001.0000 Salaries & Wages	\$ 153,778	\$ 181,101	\$ 140,106	\$ (40,995)
60012.0000 Fringe Benefits	27,785	34,073	23,833	(10,240)
60012.1008 Fringe Benefits:Retiree Benefits	1,830	1,260	1,569	309
60012.1509 Fringe Benefits:Employer Paid PERS	15,164	17,712	13,464	(4,248)
60012.1528 Fringe Benefits:Workers Comp	2,448	1,682	1,686	4
60012.1531 Fringe Benefits:PERS UAL	54,060	25,548	37,554	12,006
60012.1532 Fringe Benefits:PERS UAL One-Time	28,800	10,800	21,600	10,800
60027.0000 Payroll Taxes Non-Safety	2,277	2,626	2,032	(594)
60031.0000 Payroll Adjustments	299	-	-	
<b>Salaries &amp; Benefits</b>	<b>286,442</b>	<b>274,802</b>	<b>241,844</b>	<b>(32,958)</b>
62050.0000 Planning, Survey & Design	\$ 24,409	\$ -	\$ -	
62085.0000 Other Professional Services	95,204	150,000	600,000	450,000
62185.0000 Transportation Element EIR	53,641	100,000	100,000	
62235.0000 Services of Other Dept - Indirect	221,242	249,664	222,580	(27,084)
62300.0000 Special Dept Supplies	37	200	200	
62496.0000 Fund 537 Computer System Rental	6,871	6,631	4,368	(2,263)
<b>Materials, Supplies &amp; Services</b>	<b>401,405</b>	<b>506,495</b>	<b>927,148</b>	<b>420,653</b>
70002.0000 Street Improvements	\$ 534,698	\$ 1,070,086	\$ 982,045	\$ (88,041)
70005.0000 Public Improvements	22,174	-	-	
70010.0000 Automotive Equipment	61,060	-	-	
<b>Capital Expenses</b>	<b>617,932</b>	<b>1,070,086</b>	<b>982,045</b>	<b>(88,041)</b>
<b>Total Expenses</b>	<b>\$ 1,305,779</b>	<b>\$ 1,851,383</b>	<b>\$ 2,151,037</b>	<b>\$ 299,654</b>



# Public Improvements Fund

## Fire

### 127.CD33B/FD07A



This program provides funding for capital improvement projects associated with the Fire Department. The FY 2024-25 capital improvement includes the kitchen modernization project at Fire Station 11.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
70019.0000 Building Improvements	\$ -	\$ 46,000	\$ 300,000	\$ 254,000
<b>Capital Expenses</b>	-	<b>46,000</b>	<b>300,000</b>	<b>254,000</b>
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ 46,000</b>	<b>\$ 300,000</b>	<b>\$ 254,000</b>

# Public Improvements Fund

## Police

### 127.CD33C/PD03A



This program provides funding for capital improvement projects associated with the Police Department. The FY 2024-25 capital allocation will fund new flooring at the headquarters for Police/Fire Departments.

	<b>EXPENDITURES FY2022-23</b>	<b>BUDGET FY2023-24</b>	<b>BUDGET FY2024-25</b>	<b>CHANGE FROM PRIOR YEAR</b>
70019.0000 Building Improvements	\$ -	\$ 804,355	\$ 130,000	\$ (674,355)
<b>Capital Expenses</b>	-	<b>804,355</b>	<b>130,000</b>	<b>(674,355)</b>
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ 804,355</b>	<b>\$ 130,000</b>	<b>\$ (674,355)</b>

# Public Improvements Fund

## Library

### 127.CD33D/LB01A



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

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ -	\$ 75,000	\$ -	\$ (75,000)
<b>Materials, Supplies &amp; Services</b>	<b>-</b>	<b>75,000</b>	<b>-</b>	<b>(75,000)</b>
70011.0000 Operating Equipment	\$ 33,377	\$ -	\$ 40,000	\$ 40,000
70011.1000 Operating Equip:Burbank Channel	-	40,000	-	(40,000)
70019.0000 Building Improvements	97,448	-	-	
<b>Capital Expenses</b>	<b>130,825</b>	<b>40,000</b>	<b>40,000</b>	
85101.0001 Transfers to Fund 537	\$ 250,000	\$ -	\$ -	
<b>Contributions to Other Funds</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	
<b>Total Expenses</b>	<b>\$ 380,825</b>	<b>\$ 115,000</b>	<b>\$ 40,000</b>	<b>\$ (75,000)</b>

# Public Improvements Fund

## Parks & Recreation

### 127.CD33E/PR28A



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

<b>BUDGET HIGHLIGHTS</b>
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Capital appropriations in FY 2024-25 include funding for the Dick Clark Dog Park, First Street Pocket Park, and George Izay Park Masterplan.

	<b>EXPENDITURES FY2022-23</b>	<b>BUDGET FY2023-24</b>	<b>BUDGET FY2024-25</b>	<b>CHANGE FROM PRIOR YEAR</b>
70003.0000 Park Improvements	\$ 105,417	\$ 992,182	\$ 1,650,494	\$ 658,312
<b>Capital Expenses</b>	<b>105,417</b>	<b>992,182</b>	<b>1,650,494</b>	<b>658,312</b>
<b>Total Expenses</b>	<b>\$ 105,417</b>	<b>\$ 992,182</b>	<b>\$ 1,650,494</b>	<b>\$ 658,312</b>

# Public Improvements Fund

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	STAFF YEARS FY2024-25	CHANGE FROM PRIOR YEAR
AST CD DIR-TRANS&PLNG	0.150	0.150	0.150	
INTERMEDIATE CLK	0.000	0.070	0.070	
REAL ESTATE&PROJ MGR	0.300	0.300	0.300	
SR ADM ANALYST (M)	0.160	0.160	0.160	
SR PLNER	0.850	0.850	0.000	-0.850
SR TRANS PLNER	0.000	0.000	0.400	
<b>TOTAL STAFF YEARS</b>	<b>1.460</b>	<b>1.530</b>	<b>1.080</b>	<b>-0.450</b>

# HUD Affordable Housing Fund

## 128.CD25A/C



This program provides funds from the U.S. Department of Housing and Urban Development (HUD) to increase the City's supply of affordable housing and provides Permanent Supportive Housing (PSH) vouchers. Through the investment of HOME Investment Partnerships (HOME) funds, housing developers and non-profit organizations can acquire, rehabilitate, and develop long-term affordable housing. The use of PSH vouchers will provide rental assistance to 20 chronically homeless persons. The Economic Development and Housing Division of the Community Development Department is responsible for the administration of these programs.

### OBJECTIVES

HOME grant programs are guided by the City's five-year Consolidated Plan for FY 2020-21 through 2024-25, approved by the City Council and by HUD.

- Provide decent housing by preserving the affordable housing stock, increasing the availability of affordable housing for low- and moderate-income residents, and reducing discriminatory and accessibility barriers.
- Expend federal HOME funds within the required timeframe to create affordable housing for lower-income households that meet the City's Regional Housing Needs Assessments (RHNA) requirements.
- Create special needs housing opportunities for individuals and families that are at risk of becoming homeless.
- Create transitional and permanent supportive housing units for homeless individuals and families.
- Utilize Permanent Supportive Housing (PSH) funds to provide rental assistance to 20 chronically homeless households as required under the program.

### CHANGES FROM PRIOR YEAR

The FY 2024-25 funding sources for the HUD Affordable Housing Fund include the HOME Investment Partnership Act, with 10 percent of HOME funds to be utilized for administration. An increase to the Private Contractual Services account is for the implementation of housing projects and programs. At a later date, the remaining balance of HOME funds will be appropriated once a project is identified. The Continuum of Care Permanent Supportive Housing (PSH) funds will cover Materials, Services, and Supplies, housing assistance payments, and administrative fees for those vouchers. In addition, prior year HOME administration funds were included in the Private Contractual Services account for fair housing.

# HUD Affordable Housing Fund

## 128.CD25A/C



	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>	<b>0.430</b>	<b>0.430</b>	<b>0.430</b>	
60001.0000 Salaries & Wages	\$ 37,622	\$ 45,250	\$ 46,991	\$ 1,741
60012.0000 Fringe Benefits	3,595	8,851	9,001	150
60012.1008 Fringe Benefits:Retiree Benefits	232	371	441	70
60012.1509 Fringe Benefits:Employer Paid PERS	3,038	4,425	4,516	91
60012.1528 Fringe Benefits:Workers Comp	579	398	526	128
60012.1531 Fringe Benefits:PERS UAL	6,011	5,069	6,444	1,375
60012.1532 Fringe Benefits:PERS UAL One-Time	3,200	-	-	
60027.0000 Payroll Taxes Non-Safety	570	656	681	25
<b>Salaries &amp; Benefits</b>	<b>54,846</b>	<b>65,020</b>	<b>68,600</b>	<b>3,580</b>
62170.0000 Private Contractual Services	\$ 379,989	\$ 14,763	\$ 100,000	\$ 85,237
62310.0000 Office Supplies, Postage & Printing	-	1,000	1,000	
62496.0000 Fund 537 Computer System Rental	1,103	2,081	2,408	327
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	11	2,000	2,000	
62950.0000 Housing Assistance Payments	277,757	419,148	419,148	
62950.1000 Housing Asst Payments:Admin Fees	72,127	120,000	120,000	
63051.1020 CDBG:Fair Housing	-	20,000	40,000	20,000
<b>Materials, Supplies &amp; Services</b>	<b>730,986</b>	<b>590,342</b>	<b>695,906</b>	<b>105,564</b>
<b>Total Expenses</b>	<b>\$ 785,833</b>	<b>\$ 655,362</b>	<b>\$ 764,506</b>	<b>\$ 109,144</b>

# HUD Affordable Housing Fund Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	STAFF YEARS FY2024-25	CHANGE FROM PRIOR YEAR
HSG DEV MGR	0.230	0.230	0.230	
HSG AST	0.200	0.200	0.200	
<b>TOTAL STAFF YEARS</b>	<b>0.430</b>	<b>0.430</b>	<b>0.430</b>	



# Street Lighting Fund

## 129.PS61A-B



The General Fund directs 1.5% of the 7% Electric In-Lieu of Tax transfer revenue to the Street Lighting Fund for the purpose of maintaining citywide street lights. The Burbank Water and Power Department administers the Street Lighting Fund.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
60020.0000 Projects Salaries	\$ 240,264	\$ 336,327	\$ 335,799	\$ (528)
60021.0000 Projects Salaries Overhead	336,129	470,858	483,550	12,692
<b>Salaries &amp; Benefits</b>	<b>576,393</b>	<b>807,185</b>	<b>819,348</b>	<b>12,164</b>
62000.0000 Utilities	\$ 543,633	\$ 609,982	\$ 658,780	\$ 48,798
62170.0000 Private Contractual Services	-	340,000	157,500	(182,500)
62225.0000 Custodial Services	490	500	-	(500)
62235.0000 Services of Other Dept - Indirect	85,046	47,087	74,526	27,439
62300.0000 Special Dept Supplies	19,338	25,000	-	(25,000)
62415.0000 Uncollectible Receivables	103,282	-	-	
62430.0000 Auto Equipment Maint & Repair	87	-	-	
62450.0000 Building Grounds Maint & Repair	17	-	-	
62700.0000 Memberships & Dues	-	1,375	1,513	138
62710.0000 Travel	-	2,000	2,000	
62725.0000 Street Lighting Maintenance	20,607	35,000	35,000	
62755.0000 Training	-	3,000	3,000	
63131.1001 Overhead Recovery:Fleet Usage	76,713	36,546	24,350	(12,196)
63195.0000 Meters	(882)	-	-	
63310.0000 Inventory Overhead	60,766	2,500	-	(2,500)
<b>Materials, Supplies &amp; Services</b>	<b>909,097</b>	<b>1,102,990</b>	<b>956,669</b>	<b>(146,321)</b>
70006.0000 Street Lighting Improvements	\$ 971,353	\$ 2,009,186	\$ 4,143,660	\$ 2,134,474
<b>Capital Expenses</b>	<b>971,353</b>	<b>2,009,186</b>	<b>4,143,660</b>	<b>2,134,474</b>
<b>Total Expenses</b>	<b>\$ 2,456,844</b>	<b>\$ 3,919,361</b>	<b>\$ 5,919,677</b>	<b>\$ 2,000,316</b>

# Tieton Hydropower Project

## 133



Tieton Hydropower Project is located at the base of the Tieton Dam on the Tieton River in Yakima County, Washington. It is comprised of a powerhouse along with a 21-mile 115 kV transmission line from the plant substation to the interconnection on the electrical grid. This facility was acquired by the Southern California Public Power Authority in November 2009 with 50 percent of entitlement shares belonging to the City of Burbank (operating agent) and 50 percent of entitlement shares belonging to the City of Glendale. The average annual generation from this plant is approximately 48,000-megawatt hours (MWh). Expenses associated with the hydraulic plant include operations, maintenance, transmission, and general and administrative. Revenues are billed to recover expenses incurred by the operating agent, Burbank Water and Power.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
62000.0000 Utilities	\$ 21,534	\$ 24,257	\$ 22,405	\$ (1,852)
62000.1003 Utilities:Telephone	55,012	40,743	56,012	15,269
62085.0000 Other Professional Services	500,261	619,508	641,110	21,602
62170.0000 Private Contractual Services	844,485	456,000	516,000	60,000
62220.0000 Insurance	90,635	191,280	197,019	5,739
62300.0000 Special Dept Supplies	81,391	110,000	130,000	20,000
62455.0000 Equipment Rental	740	-	-	
62710.0000 Travel	-	12,500	13,000	500
62811.0000 Interest Expense	6,016	-	-	
63131.0000 Overhead Recovery	106,121	108,243	112,573	4,330
63240.0000 Regulatory Expense	223,566	266,000	267,330	1,330
<b>Materials, Supplies &amp; Services</b>	<b>1,929,763</b>	<b>1,828,531</b>	<b>1,955,449</b>	<b>126,918</b>
70070.0000 Magnolia Power Project	\$ -	\$ 51,243	\$ 52,268	\$ 1,025
<b>Capital Expenses</b>	<b>-</b>	<b>51,243</b>	<b>52,268</b>	<b>1,025</b>
<b>Total Expenses</b>	<b>\$ 1,929,763</b>	<b>\$ 1,879,774</b>	<b>\$ 2,007,717</b>	<b>\$ 127,943</b>

# Magnolia Power Project

## 483



Magnolia Power Project (MPP) is a combined-cycle natural gas-fired, electric generating plant with a nameplate capacity of up to 323 MW. MPP is a jointly owned Southern California Public Power Authority project with the Cities of Anaheim, Cerritos, Colton, Glendale, Pasadena, and Burbank (operating agent). MPP commenced commercial operations in Burbank, CA in 2005 and was upgraded in 2021. MPP is forecasted to generate 1,571,091 MWh. Expenses associated with the plant include its operations, generation, maintenance, transmission, fuel transport, greenhouse gas allowances, site lease, system control, and general and administrative. Revenues are billed to recover expenses incurred by the operating agent, Burbank Water and Power.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
60020.0000 Projects Salaries	\$ 4,697,820	\$ 6,083,037	\$ 6,880,602	\$ 797,565
60021.0000 Projects Salaries Overhead	6,577,632	8,516,251	9,908,067	1,391,816
<b>Salaries &amp; Benefits</b>	<b>11,275,451</b>	<b>14,599,288</b>	<b>16,788,669</b>	<b>2,189,381</b>
62000.0000 Utilities	\$ 384,856	\$ 267,718	\$ 375,000	\$ 107,282
62000.1002 Utilities:Gas Company	19,589	-	-	
62000.1004 Utilities:Sewer	566	1,528	1,528	
62085.0000 Other Professional Services	259,936	666,401	671,401	5,000
62140.0000 Special Services	524	-	-	
62160.0000 Hazardous Materials Collection	5,835	-	-	
62170.0000 Private Contractual Services	319,886	203,685	358,685	155,000
62220.0000 Insurance	1,369,219	1,606,339	1,863,353	257,014
62225.0000 Custodial Services	2,129	-	-	
62300.0000 Special Dept Supplies	90,519	326,711	326,711	
62316.0000 Software & Hardware	439,344	240,334	255,683	15,349
62380.0000 Chemicals	1,217,543	1,100,820	1,100,820	
62380.1000 Chemicals:Emissions Controls	108,367	126,000	119,070	(6,930)
62381.0000 CT Chemicals	363,161	400,000	378,000	(22,000)
62382.0000 Boiler Chemicals	58,410	66,150	62,512	(3,638)
62383.0000 Lubrication/Gases	191,112	157,802	199,121	41,319
62383.1008 Lubrication/Gases:CEMS	19,806	33,428	33,428	
62405.0000 Uniforms & Tools	153	-	-	
62430.0000 Auto Equipment Maint & Repair	82	-	-	
62435.0000 General Equipment Maint & Repair	618,970	815,538	815,538	
62450.0000 Building Grounds Maint & Repair	3,738	-	-	
62710.0000 Travel	1,112	-	-	
62755.0000 Training	115,019	116,309	118,634	2,325
62770.0000 Hazardous Materials Disposal	934,567	494,465	518,376	23,911
62795.0000 Reclaimed Water:	1,848,718	1,898,830	1,862,752	(36,078)
62811.0000 Interest Expense	18,687	-	-	
62840.0000 Small Tools	11,391	-	-	
63130.0000 Transmission Expense	129,931	81,182	82,806	1,624
63131.1000 Overhead Recovery:Fleet Allocation	12,490	12,734	28,062	15,328
63131.1001 Overhead Recovery:Fleet Usage	2,235	5,492	7,500	2,008
63165.0000 Maintenance of Electric Equipment	2,098,380	2,117,632	1,997,133	(120,499)
63205.0000 Accessory Electric Equipment	226,771	275,400	280,908	5,508
63235.0000 Leased Property	431,021	431,021	431,021	(0)
63240.0000 Regulatory Expense	321,696	270,000	468,500	198,500
63295.0000 Other Water Expense	279,583	305,008	302,225	(2,783)
63310.0000 Inventory Overhead	105,402	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>12,010,747</b>	<b>12,020,528</b>	<b>12,658,768</b>	<b>638,240</b>
70070.0000 Magnolia Power Project	\$ 10,219	\$ 1,189,550	\$ 1,118,033	\$ (71,517)
<b>Capital Expenses</b>	<b>10,219</b>	<b>1,189,550</b>	<b>1,118,033</b>	<b>(71,517)</b>
<b>Total Expenses</b>	<b>\$ 23,296,418</b>	<b>\$ 27,809,365</b>	<b>\$ 30,565,471</b>	<b>\$ 2,756,105</b>

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**THE BURBANK  
STUDIOS**  
**FRANK O. GEHRY**  
**APRIL 2023**



# INTERNAL SERVICE FUNDS



This section includes the budgets for the City's seven internal services funds which are administered by various departments. These funds are used to accumulate money to ensure adequate maintenance and replacement of a variety of durable capital goods, and/or to provide various internal services to other departments.

**The funds in this section include:**

General Liability Insurance Fund	Fund 530
Workers Compensation Insurance Fund	Fund 531
Vehicle Equipment Replacement Fund	Fund 532
Office Equipment Replacement Fund	Fund 533
Municipal Infrastructure Fund	Fund 534
Communications Equipment Replacement Fund	Fund 535
Information Technology Fund	Fund 537

# General Liability Insurance Fund

## 530.MS04A



This fund provides a centralized funding mechanism that protects the City's assets through a comprehensive risk management program. The total cost of the Fund is charged to the departments through their 62220 account line-item charges. The General Liability Insurance Fund covers the cost of Citywide insurance premiums and self-insurance programs, including general liability, property, earthquake, crime, volunteer, accidental death and dismemberment, and related broker services. The Fund also covers the cost of all litigated and non-litigated claims against the City, including defense costs, settlements, judgments, and civil service arbitrations. The Management Services Department, Risk Management Division, administers the General Liability Insurance Fund.

### CHANGES FROM PRIOR YEAR

The Insurance account was increased by \$1,725,000. There is an expected 40 percent increase in overall costs for general liability, a 15 percent increase for Citywide property insurance, and a 10 percent increase for all other lines of insurance, including power generation property coverage, cyber liability, environmental liability, auto physical damage, earthquake, and crime.

An Administrative Analyst II (Z) has been added to enhance the management of insurance aspects in City agreements, safeguarding the organization's interests and reducing delays in completing Professional Service Agreements.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,000</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>
60001.0000 Salaries & Wages	\$ 308,686	\$ 298,197	\$ 380,286	\$ 82,089
60012.0000 Fringe Benefits	52,300	72,711	99,117	26,406
60012.1008 Fringe Benefits:Retiree Benefits	2,776	2,588	3,076	488
60012.1509 Fringe Benefits:Employer Paid PERS	24,018	29,164	36,545	7,381
60012.1528 Fringe Benefits:Workers Comp	3,649	2,624	4,259	1,635
60012.1531 Fringe Benefits:PERS UAL	34,889	46,949	56,175	9,226
60012.1532 Fringe Benefits:PERS UAL One-Time	16,800	6,300	12,600	6,300
60027.0000 Payroll Taxes Non-Safety	4,266	4,324	5,514	1,190
60031.0000 Payroll Adjustments	37	-	-	
<b>Salaries &amp; Benefits</b>	<b>447,421</b>	<b>462,857</b>	<b>597,572</b>	<b>134,715</b>
62055.0000 Outside Legal Services	\$ 81,155	\$ 345,000	\$ 345,000	
62070.1001 Litigation:Civil Service	29,726	100,000	100,000	
62085.0000 Other Professional Services	204,358	225,000	225,000	
62115.0000 Contingency - Airport Litigation	-	10,000	10,000	
62220.0000 Insurance	5,914,276	7,825,000	9,550,000	1,725,000
62220.1000 Insurance:Acc. Death & Dismembermt	-	100,000	100,000	
62220.1005 Insurance:Special Event	-	3,000	3,000	
62235.0000 Services of Other Dept - Indirect	445,613	635,342	722,217	86,875
62316.0000 Software & Hardware	-	60,000	60,000	
62485.0000 Fund 535 Communications Rental Rate	1,444	1,444	1,444	
62496.0000 Fund 537 Computer System Rental	20,496	25,510	61,477	35,967
62875.0000 Judgements - Uninsured Losses	9,423,066	2,500,000	2,500,000	
62875.1001 Change In Liability	41,083	-	-	
62890.0000 Unemployment Insurance	-	200,000	200,000	
62895.0000 Miscellaneous Expenses	443,465	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>16,604,681</b>	<b>12,030,296</b>	<b>13,878,138</b>	<b>1,847,842</b>
<b>Total Expenses</b>	<b>\$ 17,052,102</b>	<b>\$ 12,493,153</b>	<b>\$ 14,475,710</b>	<b>\$ 1,982,557</b>

# General Liability Insurance Fund

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	STAFF YEARS FY2024-25	CHANGE FROM PRIOR YEAR
ADM ANALYST II (Z)	1.000	1.000	2.000	1.000
SR ADM ANALYST (Z)	2.000	2.000	2.000	
<b>TOTAL STAFF YEARS</b>	<b>3.000</b>	<b>3.000</b>	<b>4.000</b>	<b>1.000</b>



# 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 dollars. Other costs that fall under this Fund include Ventiv Tech, which hosts IVOS, the City's claim management software; professional services such as training and medical services for first aid administered immediately after a minor injury; and the State Self Insurance Fee, which is the amount the City pays to the State in order to be self-insured.

The largest portion of the Fund covers direct costs for Workers' Compensation claims incurred by City employees, including the following expenses:

- Medical - This portion of the Fund covers payments for doctors, physicians, hospitals, diagnostic testing centers, surgeries, post-operative care, physical therapy, acupuncture, pharmaceuticals, and chiropractic care for all claims and future medical claims with medical care provisions for life. The Fund also covers the cost of bill review charges, the City's utilization review management program, as well as nurse care management when necessary.
- Salary Continuation - This portion of the Fund covers 4850 benefits for Police and Fire. It pays benefits up to one year of full salary for any injuries. Miscellaneous employees receive up to six months of their full salary for any injury. Once that length of time is exceeded and the employee has not returned to work, the benefits are then paid as Temporary Total Disability benefits, which is 2/3 of an employee's salary with a maximum payout of \$1,619.15 per week. This is an increase of \$79.44 per week as of January 1, 2023. This benefit is not to exceed 104 weeks.
- Permanent Disability - Permanent Disability (PD) is any lasting disability from a work injury or illness that affects an employee's ability to earn a living. This Fund covers PD benefits, advances, life pension awards, and final awards.
- Legal Expenses - This portion of the Fund covers claims that are litigated and require outside counsel. The City has a legal panel of six law firms specializing in various forms of Workers' Compensation to assist with litigation.
- Photocopying Services - This covers photocopying of our files and offsite medical records as well as any deposition-related fees.
- Investigative Services - This portion of the Fund covers all investigative needs required to justify all Workers' Compensation claims by way of statements, data searches, and surveillance.

### OBJECTIVES

- Workers' Compensation Division has the responsibility to safeguard the City's financial exposure.
- Workers' Compensation Division shall investigate, determine, pursue the information needed, and take the appropriate actions needed to mitigate and move the claim toward a conclusion.
- Provide benefits to injured employees as expeditiously as possible to mitigate the negative impact of injury or disability.
- Complete Workers' Compensation audits to effectuate efficiencies and cost-saving measures.
- Maintain the Department's commitment to customer service.

### CHANGES FROM PRIOR YEAR

Upgraded a Workers' Compensation Representative II (WCR II) position to Workers' Compensation Representative III (WCR III) to maintain quality claim handling in accordance with the standards set by the Division of Workers' Compensation - Department of Industrial Relations. Furthermore, upgrading to WCR III will assist in successfully passing state mandated workers' compensation audits, which will allow for the City to maintain its self-administered status.

# Workers Compensation Insurance Fund

## 531.MS04A



	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	
60001.0000 Salaries & Wages	\$ 331,392	\$ 538,995	\$ 593,271	\$ 54,276
60006.0000 Overtime - Non-Safety	-	3,354	3,354	
60012.0000 Fringe Benefits	35,510	134,708	141,849	7,141
60012.1008 Fringe Benefits:Retiree Benefits	6,265	5,608	6,666	1,058
60012.1509 Fringe Benefits:Employer Paid PERS	24,087	52,714	57,013	4,299
60012.1528 Fringe Benefits:Workers Comp	14,851	8,761	9,766	1,005
60012.1531 Fringe Benefits:PERS UAL	89,835	81,431	56,453	(24,978)
60012.1532 Fringe Benefits:PERS UAL One-Time	29,600	11,100	22,200	11,100
60027.0000 Payroll Taxes Non-Safety	3,685	7,815	8,602	787
<b>Salaries &amp; Benefits</b>	<b>535,226</b>	<b>844,486</b>	<b>899,174</b>	<b>54,688</b>
62085.0000 Other Professional Services	\$ 62,383	\$ 157,105	\$ 157,105	
62125.0000 Medical Services	(4,152)	20,000	20,000	
62170.0000 Private Contractual Services	-	11,000	11,000	
62220.0000 Insurance	377,039	443,750	443,750	
62220.1004 Insurance:State Self-Insurance Fee	276,953	488,451	488,451	
62235.0000 Services of Other Dept - Indirect	587,654	687,709	733,371	45,662
62310.0000 Office Supplies, Postage & Printing	1,680	5,000	5,000	
62316.0000 Software & Hardware	75,288	134,442	134,442	
62420.0000 Books & Periodicals	424	2,248	2,248	
62440.0000 Office Equip Maint & Repair	-	1,000	1,000	
62455.0000 Equipment Rental	344	4,000	4,000	
62485.0000 Fund 535 Communications Rental Rate	5,052	5,052	5,052	
62496.0000 Fund 537 Computer System Rental	145,898	112,400	38,302	(74,098)
62700.0000 Memberships & Dues	985	2,000	2,000	
62710.0000 Travel	1,226	6,580	6,580	
62755.0000 Training	6,000	6,000	6,000	
62880.1000 Workers Comp Ins:Claim Payments	4,101,603	5,791,000	5,791,000	
62880.1001 Workers Comp Ins:Change In Liability	2,197,809	-	-	
62884.0000 Industrial Disability Retirement	43,738	300,000	300,000	
62884.1000 Office of Administrative Hearings	-	52,000	52,000	
62885.0000 Workers Comp Statutory Reimbursemt	710,055	1,442,607	1,442,607	
62895.0000 Miscellaneous Expenses	164	1,200	1,200	
<b>Materials, Supplies &amp; Services</b>	<b>8,590,143</b>	<b>9,673,544</b>	<b>9,645,108</b>	<b>(28,436)</b>
<b>Total Expenses</b>	<b>\$ 9,125,369</b>	<b>\$ 10,518,030</b>	<b>\$ 10,544,282</b>	<b>\$ 26,252</b>

# Workers Compensation Insurance Fund

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	STAFF YEARS FY2024-25	CHANGE FROM PRIOR YEAR
AST MGT SRVS DIR-RK MGT&SFTY	0.500	0.500	0.500	
INTERMEDIATE CLK	1.000	0.000	0.000	
WORKERS' COMP AND RK MGT REP I	0.000	1.000	1.000	
WORKERS' COMP REP III	2.000	2.000	3.000	1.000
WORKERS' COMP REP II	2.000	2.000	1.000	-1.000
WORKERS' COMP ADMSTR	1.000	1.000	1.000	
<b>TOTAL STAFF YEARS</b>	<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	

# Vehicle Equipment Replacement Fund

## 532.ALL



This fund provides for the replacement, repair, and maintenance of all motorized equipment. This equipment includes heavy-duty equipment, refuse, utility, police, light-duty vehicles, and small equipment such as mowers and chainsaws. The Capital Outlay Vehicles account reflects the cumulative dollars identified for vehicle replacement in FY 2024-25.

### CHANGES FROM PRIOR YEAR

\$900,000 in capital was allocated for FY 2024-25, \$200,000 of which is for exhaust systems replacement, \$200,000 is for fuel tank replacement, and \$500,000 was allocated for the modernization of vehicle lifts.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>12,650</b>	<b>13,650</b>	<b>13,650</b>	
60001.0000 Salaries & Wages	\$ 923,847	\$ 1,018,681	\$ 1,121,033	\$ 102,352
60006.0000 Overtime - Non-Safety	13,922	9,000	9,000	
60012.0000 Fringe Benefits	204,941	259,441	272,848	13,407
60012.1008 Fringe Benefits:Retiree Benefits	11,839	10,914	12,972	2,058
60012.1509 Fringe Benefits:Employer Paid PERS	82,014	99,627	107,731	8,104
60012.1528 Fringe Benefits:Workers Comp	70,028	47,955	72,847	24,892
60012.1531 Fringe Benefits:PERS UAL	171,833	173,008	189,330	16,322
60012.1532 Fringe Benefits:PERS UAL One-Time	74,400	27,900	55,800	27,900
60015.0000 Wellness Program Reimbursement	1,009	-	-	
60023.0000 Uniform and Tool Allowance	4,139	-	-	
60027.0000 Payroll Taxes Non-Safety	12,745	14,771	16,255	1,484
60031.0000 Payroll Adjustments	3,436	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,574,152</b>	<b>1,661,297</b>	<b>1,857,816</b>	<b>196,519</b>
62000.0000 Utilities	\$ 168,521	\$ 234,767	\$ 234,767	
62170.0000 Private Contractual Services	180,981	169,400	169,400	
62170.1001 Temp Staffing	46,292	-	-	
62220.0000 Insurance	83,444	137,555	149,695	12,140
62235.0000 Services of Other Dept - Indirect	815,548	878,878	902,133	23,255
62240.0000 Services of Other Dept - Direct	-	-	844	844
62300.0000 Special Dept Supplies	39,947	40,000	40,000	
62645.0000 Strong Motion Education	66	-	-	
62405.0000 Uniforms & Tools	16,003	8,877	8,877	
62430.0000 Auto Equipment Maint & Repair	2,010,492	1,994,000	2,417,500	423,500
62435.0000 General Equipment Maint & Repair	11,448	27,000	27,000	
62450.0000 Building Grounds Maint & Repair	205	-	-	
62455.0000 Equipment Rental	-	60,000	60,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	101,794	106,054	137,564	31,510
62485.0000 Fund 535 Communications Rental Rate	15,752	15,752	15,752	
62496.0000 Fund 537 Computer System Rental	101,941	112,171	109,676	(2,495)
62700.0000 Memberships & Dues	5,441	800	800	
62710.0000 Travel	(78)	2,000	2,000	
62755.0000 Training	7,620	22,500	35,000	12,500
62780.0000 Fuel - Oil	1,872,208	1,911,800	1,911,800	
62870.0000 Uninsured Losses	1,551	-	-	
62875.0000 Judgements - Uninsured Losses	-	50,000	50,000	
63010.0000 Depreciation-Infrastructure	138,850	127,717	112,128	(15,589)
63015.0000 Depreciation-Machinery & Equipment	221,633	215,040	255,371	40,331
63035.0000 Depreciation-Vehicles	2,410,388	2,072,848	1,970,874	(101,974)
63045.0000 Depreciation-Other Non-Utility	77,917	-	-	
63131.1002 Overhead Recovery:Warehouse Alloc	153,124	-	-	
63310.0000 Inventory Overhead	22,862	35,000	40,000	5,000
<b>Materials, Supplies &amp; Services</b>	<b>8,503,951</b>	<b>8,222,159</b>	<b>8,651,181</b>	<b>429,022</b>

# Vehicle Equipment Replacement Fund

## 532.ALL



	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
15032.0000 Infrastructure-Work In Progress	\$ 21,411	\$ 400,000	\$ 200,000	\$ (200,000)
15041.0000 Machinery & Equipment-Clearing	-	340,000	-	(340,000)
15042.0000 Machinery & Equip-Work in Progress	25,608	-	700,000	700,000
15101.0000 Vehicles - Clearing	47,041	14,065,538	8,193,790	(5,871,748)
<b>Capital Assets</b>	<b>94,059</b>	<b>14,805,538</b>	<b>9,093,790</b>	<b>(5,711,748)</b>
70019.0000 Building Improvements	\$ 118,544	\$ -	\$ -	
<b>Capital Expenses</b>	<b>118,544</b>	<b>-</b>	<b>-</b>	
<b>Total Expenses</b>	<b>\$ 10,290,706</b>	<b>\$ 24,688,994</b>	<b>\$ 19,602,787</b>	<b>\$ (5,086,207)</b>

# Vehicle Equipment Replacement Fund

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	STAFF YEARS FY2024-25	CHANGE FROM PRIOR YEAR
WELDER	0.800	0.800	0.800	
FLEET SRVS SUPV	0.700	0.700	0.700	
PRIN CLK	0.120	0.120	0.120	
FLEET SUPT	0.850	0.850	0.850	
INTERMEDIATE CLK	0.000	1.000	1.000	
SR FLEET MAINT TECH	3.000	3.000	3.000	
SR ADM ANALYST (M)	0.110	0.110	0.110	
FLEET MAINT TECH	5.860	5.860	5.860	
TIRE MAINT WKR	0.680	0.680	0.680	
UTILITY WKR	0.530	0.530	0.530	
<b>TOTAL STAFF YEARS</b>	<b>12.650</b>	<b>13.650</b>	<b>13.650</b>	

# Office Equipment Replacement Fund

## 533.ALL



This fund provides for the orderly replacement and maintenance of office equipment such as furniture, tools, and machines. These activities are coordinated through the Financial Services Department's Budget Division.

### BUDGET HIGHLIGHTS

The Machinery and Equipment Clearing account provides for the scheduled replacement of depreciated equipment that is at the end of its useful life.

### CHANGES FROM PRIOR YEAR

New operating equipment for FY 2024-25 includes Lund University Cardiopulmonary Assist System (LUCAS) Devices, Fire recruit turnouts, replacement of defibrillators, and replacement of a walk-in refrigerator.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
62305.0000 Reimbursable Materials	\$ 596	\$ -	\$ -	
62496.0000 Fund 537 Computer System Rental	3,939	2,437	2,359	(78)
63015.0000 Depreciation-Machinery & Equipment	476,264	386,349	334,548	(51,801)
63045.0000 Depreciation-Other Non-Utility	2,852	2,856	2,856	
63050.0000 Non-Capitalized Assets	167,286	186,307	245,928	59,621
<b>Materials, Supplies &amp; Services</b>	<b>650,938</b>	<b>577,949</b>	<b>585,691</b>	<b>7,742</b>
15041.0000 Machinery & Equipment-Clearing	\$ (7,572)	\$ 1,405,265	\$ 1,046,599	\$ (358,666)
<b>Capital Assets</b>	<b>(7,572)</b>	<b>1,405,265</b>	<b>1,046,599</b>	<b>(358,666)</b>
70011.0000 Operating Equipment	\$ 15,244	\$ -	\$ -	
<b>Capital Expenses</b>	<b>15,244</b>	<b>-</b>	<b>-</b>	
<b>Total Expenses</b>	<b>\$ 658,610</b>	<b>\$ 1,983,214</b>	<b>\$ 1,632,290</b>	<b>\$ (350,924)</b>

# Municipal Infrastructure Fund



The Municipal Infrastructure Fund provides for the maintenance and replacement of the City's infrastructure (non-enterprise). The Public Works Department administers this Fund, in direct collaboration with all City departments. Funding for the Municipal Infrastructure Fund comes from an annual contribution from the General Fund, as well as 50 percent of the Measure P sales tax approved on November 6, 2018.

## FUND SUMMARY

	<b>EXPENDITURES FY2022-23</b>	<b>BUDGET FY2023-24</b>	<b>BUDGET FY2024-25</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Materials, Supplies &amp; Services</b>	\$ 4,969,560	\$ 5,716,152	\$ 6,211,152	\$ 495,000
<b>Capital Expenses</b>	9,361,964	16,931,328	16,985,119	53,791
<b>Total Expenses</b>	<b>\$ 14,331,525</b>	<b>\$ 22,647,480</b>	<b>\$ 23,196,271</b>	<b>\$ 548,791</b>



# Municipal Infrastructure Fund

## Affordable Housing

### 534.CD23A



This cost center provides funding for ongoing maintenance of 323-333 South Front Street including cleaning services, landscaping, pest control, and all tasks related to the property management of the commercial building. The Community Development Department manages this cost center.

<b>CHANGES FROM PRIOR YEAR</b>
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Capital projects for FY 2024-25 include an allocation of \$150,000 for the Community Services Building (CSB) Office Spaces project. This will split one office into two offices on the second floor of the Community Services Building.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
62000.0000 Utilities	\$ 38,807	\$ 41,600	\$ 41,600	
62170.0000 Private Contractual Services	24,781	26,400	26,400	
<b>Materials, Supplies &amp; Services</b>	<b>\$ 63,588</b>	<b>\$ 68,000</b>	<b>68,000</b>	
70019.0000 Building Improvements	\$ -	\$ -	\$ 150,000	\$ 150,000
<b>Capital Expenses</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Expenses</b>	<b>\$ 63,588</b>	<b>\$ 68,000</b>	<b>\$ 218,000</b>	<b>\$ 150,000</b>

# Municipal Infrastructure Fund

## Park Facilities Maintenance

### 534.PR21A



The Parks and Recreation Department receives a portion of funds from the City's allocation to Fund 534 to be used towards the maintenance and improvement of park facilities. Each year, staff evaluates needs and may allocate toward specific projects as designated in the Capital Improvements section. Specific details on each of the identified projects may be found within the Capital Improvement Program (CIP) budget.

#### CHANGES FROM PRIOR YEAR

Capital projects for FY 2024-25 include funding for DeBell Golf Course improvements, Schafer ballfield light modernization, installation of basketball backboards at Valley Park, Starlight Bowl transformation, ballfield shade structures at Olive and Valley Parks, and playground replacements at McCambridge, Maple Street, and Brace Canyon Parks.

An additional \$65,000 was allocated for annual ballfield maintenance to include laser leveling, edge amendment, warning track maintenance, base anchor replacement, batter box, and pitching mound repair on 15 ballfields citywide.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 35,750	\$ 200,000	\$ 200,000	
62170.1010 Tree Trimming Services	91,695	1,200,000	1,200,000	
62380.1010 Weed Abatement	39,304	40,000	40,000	
62450.0000 Building Grounds Maint & Repair	210,150	265,000	265,000	
62450.1001 Ballfield Maintenance	30,734	20,000	85,000	65,000
62450.1003 Building Grounds Maintenance & Repair:Sports Courts Resurfacing	-	70,000	70,000	
<b>Materials, Supplies &amp; Services</b>	<b>407,633</b>	<b>1,795,000</b>	<b>1,860,000</b>	<b>65,000</b>
70003.0000 Park Improvements	\$ 2,171,464	\$ 8,907,828	\$ 4,452,450	\$ (4,455,378)
<b>Capital Expenses</b>	<b>2,171,464</b>	<b>8,907,828</b>	<b>4,452,450</b>	<b>(4,455,378)</b>
<b>Total Expenses</b>	<b>\$ 2,579,098</b>	<b>\$ 10,702,828</b>	<b>\$ 6,312,450</b>	<b>\$ (4,390,378)</b>

# Municipal Infrastructure Fund

## Street Design and Construction

### 534.PW21A



Public Works Street Design and Construction Section programs, designs, and constructs projects to resurface/reconstruct deteriorated streets, alleys, and concrete citywide.

#### BUDGET HIGHLIGHTS

This account provides funding to improve streets, sidewalks, driveway aprons, curbs, gutters, and pedestrian ramps citywide.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
62450.1004 Building Grounds Maintenance & Repair: Bridge Maintenance And Repair	\$ -	\$ 50,000	\$ 50,000	
<b>Materials, Supplies &amp; Services</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	
70002.0000 Street Improvements	\$ 5,271,384	\$ 3,300,000	\$ 3,625,000	\$ 325,000
71000.0000 Infrastructure Improvements	79,354	95,000	210,000	115,000
<b>Capital Expenses</b>	<b>5,350,738</b>	<b>3,395,000</b>	<b>3,835,000</b>	<b>440,000</b>
<b>Total Expenses</b>	<b>\$ 5,350,738</b>	<b>\$ 3,445,000</b>	<b>\$ 3,885,000</b>	<b>\$ 440,000</b>

# Municipal Infrastructure Fund

## Engineering and Design

### 534.PW22A



The Public Works Engineering and Design Division is responsible for overseeing traffic control designs, plan checking and permitting, and neighborhood protection plans to improve citywide traffic infrastructure.

#### BUDGET HIGHLIGHTS

This account provides maintenance funding to replace/upgrade traffic signals, poles, signal heads, cameras and fiber optics, traffic signs, and crosswalks citywide. Additional funding for the Engineering and Design Section's traffic-related work is sourced from Fund 125 Gas Tax as well as the General Fund.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
62170.1013 Traffic Maintenance Services	\$ 250,044	\$ 165,000	\$ 165,000	
62435.1003 Traffic Maintenance Equipment	167,979	275,000	275,000	
<b>Materials, Supplies &amp; Services</b>	<b>418,024</b>	<b>440,000</b>	<b>440,000</b>	
70002.0000 Street Improvements	\$ 11,314	\$ -	\$ -	
<b>Capital Expenses</b>	<b>11,314</b>	<b>-</b>	<b>-</b>	
<b>Total Expenses</b>	<b>\$ 429,338</b>	<b>\$ 440,000</b>	<b>\$ 440,000</b>	

# Municipal Infrastructure Fund

## Roadway and Parkway Maintenance

### 534.PW32A



Public Works Roadway and Parkway Maintenance Section consists of three separate repair areas: asphalt crew, concrete crew, and general maintenance. The Private Contractual Services and Special Departmental Supplies accounts are used for the annual maintenance of streets, alleys, sidewalks, parking lots, overpasses, and underpasses Citywide.

#### CHANGES FROM PRIOR YEAR

\$383,286 is being allocated to repair the delaminated exterior plaster, repair stairs, and paint the entire exterior of the Orange Grove parking structure.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 4,444	\$ 120,000	\$ 120,000	
62300.0000 Special Dept Supplies	111,145	100,000	100,000	
<b>Materials, Supplies &amp; Services</b>	<b>115,590</b>	<b>220,000</b>	<b>220,000</b>	
70019.0000 Building Improvements	\$ -	\$ -	\$ 383,286	\$ 383,286
<b>Capital Expenses</b>	<b>-</b>	<b>-</b>	<b>383,286</b>	<b>383,286</b>
<b>Total Expenses</b>	<b>\$ 115,590</b>	<b>\$ 220,000</b>	<b>\$ 603,286</b>	<b>\$ 383,286</b>

# Municipal Infrastructure Fund

## Facilities Maintenance

### 534.PW33A



The Public Works - Building Maintenance Division consists of four maintenance workgroups: Construction and Maintenance, Carpentry, Painting, and Construction. They oversee a variety of projects related to the improvement of existing municipal facilities and general infrastructure. These accounts are used to fund vendor service contracts and for materials and supplies for internal maintenance and construction, carpenter, and paint crews.

#### OBJECTIVES

- Provide safe and secure working environments for general government employees to use at all City-owned facilities.
- Respond to urgent and emergency facility maintenance requests including electrical, plumbing, roofs, heating, ventilation and air conditioning (HVAC), and carpentry.
- Perform maintenance and repair work at McCambridge and Verdugo Pools.
- Perform routine and preventative maintenance work for buildings, equipment, and apparatus.
- Paint interior and exterior buildings and auxiliary components.
- Maintain compliance with all regulatory requirements.
- Replace and/or modernize various building components such as lighting, doors, cabinets, and counters and reconfigure office and cubicle spaces.
- Remove graffiti from City-owned buildings.
- Administer vendor services and contracts for various facility needs.
- Oversee scope, design, and work activities for building and facility tasks.
- Manage life cycle replacement and asset management tasks.

#### CHANGES FROM PRIOR YEAR

Private Contractual Services have been increased to provide window washing services for City buildings and to cover ongoing increases in consulting, material costs, and the implementation of new and expanded preventive maintenance.

Capital projects for FY 2024-25 include funding for security improvements at the Community Services Building (CSB), modernization of the City Hall fountain, a new central library, and the restoration and modernization of the kitchen, the Police forensics services area, and parking area at the Fire/Police Headquarters.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 3,303,943	\$ 2,315,450	\$ 2,745,450	430,000
62170.1004 City Flooring Assessments	-	50,000	50,000	
62170.1005 Hazardous Materials Assessments	25,729	50,000	50,000	
62170.1006 Roof Surveys and Inspections	30,900	40,000	40,000	
62170.1008 Seismic Safety Surveys	17,935	40,000	40,000	
62170.1009 Elevator Surveys and Inspections	4,193	25,000	25,000	
62170.1015 Contingency	229,172	250,000	250,000	
62300.0000 Special Dept Supplies	-	30,000	30,000	
62450.0000 Building Grounds Maint & Repair	352,855	342,702	342,702	
<b>Materials, Supplies &amp; Services</b>	<b>3,964,726</b>	<b>3,143,152</b>	<b>3,573,152</b>	<b>430,000</b>
70019.0000 Building Improvements	\$ 1,817,211	\$ 4,628,500	\$ 8,164,383	\$ 3,535,883
<b>Capital Expenses</b>	<b>1,828,448</b>	<b>4,628,500</b>	<b>8,164,383</b>	<b>3,535,883</b>
<b>Total Expenses</b>	<b>\$ 5,793,174</b>	<b>\$ 7,771,652</b>	<b>\$ 11,737,535</b>	<b>\$ 3,965,883</b>

# Communications Equipment Replacement Fund

## 535.ALL



This fund provides for the management, maintenance, and operational support of citywide safety and non-safety communications systems and equipment, such as telephones, radios, etc. The fund also provides infrastructure support for public address, video security, access control, and audio-visual systems. The departments are billed for these services through the Communication Rental Rate (62485) accounts. The Burbank Water and Power Department administers this fund.

### FUND SUMMARY

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	
<b>Salaries &amp; Benefits</b>	\$ 1,302,138	\$ 1,308,595	\$ 1,353,061	\$ 44,466
<b>Materials, Supplies &amp; Services</b>	2,437,038	2,446,349	2,710,868	264,519
<b>Capital Assets</b>	1,511,165	1,365,000	365,000	(1,000,000)
<b>Total Expenses</b>	<b>\$ 5,250,341</b>	<b>\$ 5,119,944</b>	<b>\$ 4,428,929</b>	<b>\$ (691,015)</b>

# Communications Equipment Replacement Fund

## Telephone System

### 535.PS71A-B



This program provides for the maintenance, operation, and replacement of the City's telephone system.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>				
60001.0000 Salaries & Wages	\$ 360,680	\$ 400,658	\$ 430,071	\$ 29,413
60006.0000 Overtime - Non-Safety	46,864	35,000	36,050	1,050
60012.0000 Fringe Benefits	68,823	74,221	75,596	1,375
60012.1008 Fringe Benefits:Retiree Benefits	3,188	2,956	3,507	551
60012.1509 Fringe Benefits:Employer Paid PERS	30,670	39,184	41,330	2,145
60012.1528 Fringe Benefits:Workers Comp	10,979	13,267	11,762	(1,505)
60012.1531 Fringe Benefits:PERS UAL	84,801	56,800	70,874	14,074
60012.1532 Fringe Benefits:PERS UAL One-Time	28,000	10,500	21,000	
60015.0000 Wellness Program Reimbursement	551	600	600	
60018.0000 Holding:Salaries	-	37,411	(17,488)	(54,899)
60020.0000 Projects Salaries	(131,257)	-	-	
60020.1000 Projects Salaries:Capitalized	(13,936)	(5,788)	(5,962)	(174)
60021.0000 Projects Salaries Overhead	(183,753)	-	-	
60021.1000 Projects Salaries Overhead:Capitalized	(19,510)	(8,103)	(8,585)	(482)
60023.0000 Uniform and Tool Allowance	1,494	4,265	4,265	
60027.0000 Payroll Taxes Non-Safety	5,608	5,810	6,236	426
60031.0000 Payroll Adjustments	870	-	-	
<b>Salaries &amp; Benefits</b>	<b>294,072</b>	<b>666,781</b>	<b>669,256</b>	<b>2,475</b>
62000.0000 Utilities	\$ 488,183	\$ 490,000	\$ 505,000	\$ 15,000
62000.1001 Utilities:Cell Phone	2,966	4,500	4,635	135
62000.1003 Utilities:Telephone	-	12,000	12,000	
62085.0000 Other Professional Services	-	77,000	77,000	
62170.0000 Private Contractual Services	25,503	27,000	287,000	260,000
62200.0000 Background Checks	-	300	350	50
62220.0000 Insurance	16,940	25,094	28,436	3,342
62225.0000 Custodial Services	-	225	232	7
62235.0000 Services of Other Dept - Indirect	60,169	71,502	74,691	3,189
62240.0000 Services of Other Dept - Direct	15,000	15,000	15,450	450
62300.0000 Special Dept Supplies	7,940	10,000	10,000	
62310.0000 Office Supplies, Postage & Printing	14,337	1,000	1,000	
62316.0000 Software & Hardware	18,417	19,000	19,950	950
62320.0000 Telephone Supplies & Maint	5,229	20,000	20,000	
62430.0000 Auto Equipment Maint & Repair	284	-	-	
62440.0000 Office Equip Maint & Repair	-	1,200	1,200	
62485.0000 Fund 535 Communications Rental Rate	27,092	23,988	24,708	720
62496.0000 Fund 537 Computer System Rental	11,923	33,135	33,135	
62700.0000 Memberships & Dues	-	1,000	1,000	
62710.0000 Travel	3,889	7,000	7,000	
62755.0000 Training	-	23,000	23,000	
63005.0000 Depreciation-Buildings	4,005	8,016	4,008	(4,008)
63015.0000 Depreciation-Machinery & Equipment	203,814	123,388	231,533	108,145
63131.0000 Overhead Recovery	39,679	50,098	50,341	243
63131.1000 Overhead Recovery:Fleet Allocation	16,695	17,439	13,990	(3,450)
63131.1001 Overhead Recovery:Fleet Usage	-	-	19	19
63131.1002 Overhead Recovery:Warehouse	(4,585)	-	-	
63310.0000 Inventory Overhead	4,946	3,000	1,100	(1,900)
<b>Materials, Supplies &amp; Services</b>	<b>962,426</b>	<b>1,063,887</b>	<b>1,446,777</b>	<b>382,891</b>
15042.0000 Machinery & Equip-Work in Progress	\$ 1,282,100	\$ 350,000	\$ 350,000	
<b>Capital Assets</b>	<b>1,282,100</b>	<b>350,000</b>	<b>350,000</b>	
<b>Total Expenses</b>	<b>\$ 2,538,598</b>	<b>\$ 2,080,668</b>	<b>\$ 2,466,033</b>	<b>\$ 385,365</b>



# Communications Equipment Replacement Fund

## Radio System

### 535.PS72A-B



This program provides for the maintenance, operation, and replacement of the City's Ultra High Frequency (UHF) radio system.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>				
60001.0000 Salaries & Wages	\$ 360,683	\$ 400,658	\$ 430,071	\$ 29,413
60006.0000 Overtime - Non-Safety	44,769	35,000	36,050	1,050
60012.0000 Fringe Benefits	70,928	74,221	75,596	1,375
60012.1008 Fringe Benefits:Retiree Benefits	3,188	2,956	3,507	551
60012.1509 Fringe Benefits:Employer Paid PERS	30,671	39,184	41,330	2,145
60012.1528 Fringe Benefits:Workers Comp	10,979	13,267	11,762	(1,505)
60012.1531 Fringe Benefits:PERS UAL	81,596	58,545	70,876	12,331
60012.1532 Fringe Benefits:PERS UAL One-Time	28,000	10,500	21,000	
60015.0000 Wellness Program Reimbursement	551	600	600	
60018.0000 Holding:Salaries	-	37,411	(17,488)	(54,899)
60020.0000 Projects Salaries	153,640	-	-	
60020.1000 Projects Salaries:Capitalized	-	(16,918)	-	16,918
60021.0000 Projects Salaries Overhead	215,089	-	-	
60021.1000 Projects Salaries Overhead:Capitalized	-	(23,685)	-	23,685
60023.0000 Uniform and Tool Allowance	1,494	4,265	4,265	
60027.0000 Payroll Taxes Non-Safety	5,609	5,810	6,236	426
60031.0000 Payroll Adjustments	870	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,008,067</b>	<b>641,814</b>	<b>683,805</b>	<b>41,991</b>
62085.0000 Other Professional Services	\$ 250	\$ 10,850	\$ 10,850	
62170.0000 Private Contractual Services	146,820	250,000	250,000	
62200.0000 Background Checks	-	300	350	50
62220.0000 Insurance	16,940	25,094	28,436	3,342
62225.0000 Custodial Services	41	225	232	7
62235.0000 Services of Other Dept - Indirect	60,169	71,502	74,691	3,189
62240.0000 Services of Other Dept - Direct	16,748	15,000	15,540	540
62300.0000 Special Dept Supplies	5,885	10,000	10,000	
62310.0000 Office Supplies, Postage & Printing	7,541	1,000	1,000	
62315.0000 Radio Supplies & Maint	32,420	40,000	40,000	
62316.0000 Software & Hardware	819	10,000	11,000	1,000
62330.0000 Radio Batteries	3,866	23,000	25,000	2,000
62405.0000 Uniforms & Tools	7,298	8,000	8,000	
62435.0000 General Equipment Maint & Repair	-	11,000	11,000	
62465.0000 Building Rentals	21,862	-	-	
62485.0000 Fund 535 Communications Rental Rate	19,488	23,988	24,708	720
62496.0000 Fund 537 Computer System Rental	11,923	10,000	10,000	
62700.0000 Memberships & Dues	730	1,000	1,000	
62710.0000 Travel	-	7,000	7,000	
62755.0000 Training	4,031	23,000	23,000	
62811.1000 Interest expense:GASB 87	12,994	11,689	10,298	(1,391)
62976.1000 Leased Property Amortization:GASB 87	56,818	56,818	52,528	(4,290)
63005.0000 Depreciation-Buildings	117,806	117,528	116,998	(530)
63015.0000 Depreciation-Machinery & Equipment	879,085	595,051	472,347	(122,705)

# Communications Equipment Replacement Fund

## Radio System

### 535.PS72A-B



	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
63131.0000 Overhead Recovery	39,679	50,098	50,341	243
63131.1000 Overhead Recovery:Fleet Allocation	8,039	8,210	8,664	453
63131.1001 Overhead Recovery:Fleet Usage	-	9	8	(1)
63310.0000 Inventory Overhead	3,359	2,100	1,100	(1,000)
<b>Materials, Supplies &amp; Services</b>	<b>1,474,612</b>	<b>1,382,462</b>	<b>1,264,090</b>	<b>(118,372)</b>
15041.0000 Machinery & Equipment-Clearing	\$ -	\$ 15,000	\$ 15,000	
15042.0000 Machinery & Equip-Work in Progress	229,065	1,000,000	-	(1,000,000)
<b>Capital Assets</b>	<b>229,065</b>	<b>1,015,000</b>	<b>15,000</b>	<b>(1,000,000)</b>
<b>Total Expenses</b>	<b>\$ 2,711,743</b>	<b>\$ 3,039,276</b>	<b>\$ 1,962,895</b>	<b>\$ (1,076,381)</b>

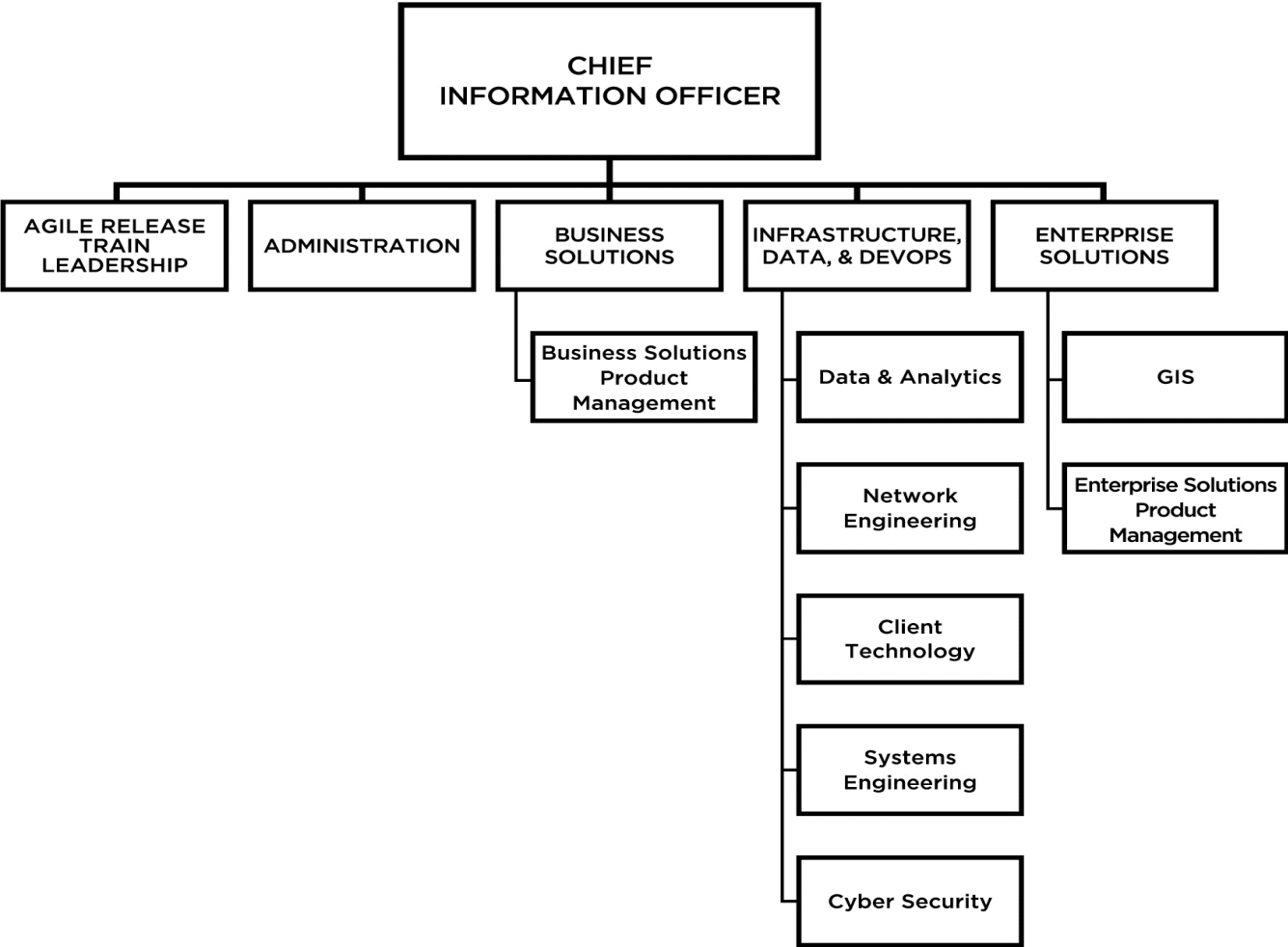
# Communications Equipment Replacement Fund

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	STAFF YEARS FY2024-25	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	
<b>TOTAL STAFF YEARS</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	

# INFORMATION TECHNOLOGY



# Information Technology Fund

## 537.ALL



The Information Technology Fund (Fund 537) supports the City's Technology Infrastructure, Data and DevOps; Application Services; Enterprise Resource Planning (ERP); and Geographic Information System (GIS). This fund is responsible for the maintenance and lifecycle replacements of Citywide infrastructure including desktops, laptops, mobile devices, network, and operations equipment. Citywide technology hardware and licensing contracts are also maintained in this fund. The Information Technology Fund provides project management services to successfully implement innovative technology solutions enabling departments to better serve their constituents. These activities are coordinated through the Information Technology Department.

### MISSION STATEMENT

The City of Burbank Information Technology (IT) Department works with all City departments to deliver innovative solutions developed in alignment with the City's goals that are reliable, sustainable, and customer-oriented to support the City and constituents.

### ABOUT INFORMATION TECHNOLOGY

The IT Department is a team of professionals who are the custodians of technology for all 15 departments in the City of Burbank. IT serves as a partner, advisor, and service provider to our City counterparts. The IT Department guides City staff with the selection, development, implementation, deployment, security, and maintenance of new and innovative technology solutions in support of their mission to serve the community. IT helps identify the City's needs and improve processes and services. The core principles driving the IT Department include contemporary frameworks to drive process improvement, improved digital product design, and agile delivery of technology solutions. IT's frameworks enable collaborative team efforts to improve performance by schematically removing inefficiencies and reducing variation, with a focus on the elimination of defects, waiting, non-utilized talent, inventory, and extra-processing to name a few. In addition, iterative processes are utilized, focusing on the people IT designs and delivers solutions for. The IT Department supports more than 257 different business applications, in addition to enterprise-wide email, human resources/payroll, financials, enterprise permitting and licensing, utility billing, public safety systems, and collaboration tools. The IT Department is committed to cultivating collaborative partnerships with our City partners while providing the most reliable and comprehensive IT services to all departments.

### CHANGES FROM PRIOR YEAR

IT completed the first phase of a department reorganization to support its technology product management principles and agile methodologies. The department restructured business alignment along value streams, enabling improved collaboration and partnership with other City departments. IT modernized several existing position titles and specifications to support agile principles, reflect current industry standards and relevant skillsets. Two vacant Technology Product Manager positions were upgraded to two Principal Technology Product Manager positions to support the City's Oracle Enterprise Resource Planning and Human Resources Management Systems. They will also drive the development and execution of high-priority, complex projects such as Online Time Entry, Oracle ERP, Hyperion, and WAM upgrades.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	
<b>Salaries &amp; Benefits</b>	\$ 5,114,685	\$ 6,016,304	\$ 5,974,985	\$ (41,319)
<b>Materials, Supplies &amp; Services</b>	6,986,882	8,606,747	9,631,839	1,025,092
<b>Capital Assets</b>	874,436	4,234,913	2,037,489	(2,197,424)
<b>Total Expenses</b>	<b>\$ 12,976,003</b>	<b>\$ 18,857,964</b>	<b>\$ 17,644,313</b>	<b>\$ (1,213,651)</b>

# Information Technology Fund



## 2023-24 WORK PROGRAM HIGHLIGHTS

- Partnered with the City Clerk's office to implement an online portal that enables the public to access commonly requested records such as resolutions, minutes, ordinances, and building permits. The portal went live in August 2023.
- Continued to partner with departments citywide to expand the available services of Our Burbank 311. New features included the ability to apply for pet licenses and report lost/found pets, report violations to the code enforcement division, schedule city inspections, track real-time location and arrival times for Burbank Bus, and report abandoned vehicles and those stored over 72 hours.
- Migrated the Burbank Employee Network (BEN) to the cloud, upgrading the functionality and giving employees the ability to access it from anywhere, at any time.
- Partnered with the Financial Services Department to implement new Roth 457 capability, giving employees the ability to save for retirement while using post-tax income allocation.
- Partnered with the Community Development Department to implement multiple new online permits, including permits for seismic retrofit and solar.
- Deployed new hybrid conference room technology to allow for combined in-person/virtual meeting attendance in Community Room 104 and the Police/Fire Executive Conference Room.
- Provided network connectivity for the Police Department's Forensics Lab, Buena Vista Library, and LINK Social Services Office, and facilitated technology installation during carpet and flooring projects in the City Manager's Office and Recycle Center.
- Created a private and highly secured wireless network for the Police Department's mobile devices which prevents unauthorized devices from accessing the Police Department's network connection.
- Implemented Single Sign-on, enabling staff to access the City's online training site Vector Solutions without the need to remember a separate username and password when using this platform.

## 2024-25 WORK PROGRAM GOALS



Upgrade Hyperion to Cloud Enterprise Performance Management (EPM). December 2024



Implement Oracle Absence Management and Self-service Time tracking across all City departments. December 2024



Implement new Public Safety Technology software for the Police Department. August 2024



Upgrade ProjectDox ePLANS system to the cloud. January 2025



Replace Citywide permit and citation parking management platforms. September 2024

# Information Technology Fund




## 2024-25 WORK PROGRAM GOALS (Continued)

	Implement the Paid Street Parking Pilot.	March 2025
	Implement paid Metrolink parking.	September 2025
	Develop a Cyber Incident Response Plan and integrate it with the City's Emergency Response Plan.	June 2025
	Upgrade all desktop and laptop computers to Windows 11.	October 2025
	Implement an infrastructure automation solution to enable system configurations to be stored, versioned, and systems to be automatically recreated when needed.	September 2025
	Implement a Network Access Control solution to protect the City's network from unauthorized equipment being connected to it.	September 2025
	Implement a new managed print service for the City.	December 2024
	Transition from manual citation books to mobile electronic citation issuance devices and printers for Police Department Patrol.	June 2025
	Add two new OpenGov modules to automate/enhance the City's procurement process including a Solicitation and Contract Development module and a Contract Management/Insurance Management module.	June 2025
	Expand adoption of the Hyland OnBase Enterprise Content Management solution for scanned documents - continued digitizing of historical records.	December 2024
	Implement comprehensive hybrid conference room audio, video conferencing, and presentation solutions in select conference rooms.	June 2025
	Improve the Public Records Act process to reduce manual and duplicated work.	June 2025
	Process improvements and automation of tasks needed for employees who start or terminate employment with the City.	June 2025
	Replace end-of-life infrastructure in the City Hall Data center, which houses all physical computing blade servers and storage units that run the applications for the City. The new infrastructure will unify computing, networking, virtualization, and storage into a single physical compute and storage infrastructure for ease of management.	June 2025
	Replace the seven of the City's Cisco core switches that have reached their end of life and are due for replacement.	June 2025
	Contract Tracking Software to manage the full contract process including funding, date tracking, etc.	June 2025

# Information Technology Fund



## PERFORMANCE MEASURES

	Projected (23-24)	Actual (23-24)	Projected (24-25)
<b>City Council Goal</b>  <b>City Services</b>			
Objective: Improve technology services for Departments to enhance City government services.			
CAD: Reduce time for report writing.	N/A	N/A	50%
CAD: Reduce time to look up ticketing information for motorists in the field.	N/A	N/A	75%
311: Increase in total service requests.	N/A	105%	25%
311: Increase in total citizen subscribers.	N/A	43%	20%
311: Increase in total staff subscribers.	N/A	40%	20%
Customer experience survey that measures the customers level of satisfaction and the likelihood that they would recommend IT to a coworker. (Net Promoter Score)	65%	65%	65%
Improve the overall quality of services and customer experience provided by IT by conducting a customer satisfaction experience survey. (Percentage Satisfied)	85%	85%	85%
Flow Predictability - meeting our objectives and the value of those objectives set each quarter (overall planned versus actual business value).	75%	75%	75%



# Information Technology Fund

## Administration

### 537.IT01A



The Administration Division provides administrative support to the Department and is responsible for managing the business operations of IT. The division provides a vision for the organization and develops plans for the future of technology in the City. The Administrative staff's responsibilities include the coordination of administrative activities between divisions, financial management and budget preparation, procurement and accounts payable for all technology purchases citywide, product license, software, and maintenance contract management, personnel administration, statistical analysis and reporting, preparation of staff reports to the City Council, as well as interdepartmental project management, and executive-level departmental communications.

#### OBJECTIVES

- Prepare departmental budget and provide fiscal administration.
- Prepare budget and manage the Internal Service Fund 537, Information Technology Fund. Establish and monitor rental rates and service charges for the fund.
- Build and adhere to technology standards and drive technology lifecycle management.
- Develop and implement new technology policies and procedures.
- Utilize Scaled Agile Framework (SAFe) to deliver technology solutions for departmental and citywide initiatives.
- Develop and execute strategic planning initiatives.
- Be open and responsive to departments by providing high-quality customer service.
- Monitor and implement the City Council goals, priorities, and objectives.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>6.000</b>	<b>7.000</b>	<b>7.000</b>	
60001.0000 Salaries & Wages	\$ 1,068,585	\$ 1,081,695	\$ 1,057,964	\$ (23,731)
60012.0000 Fringe Benefits	130,482	182,034	182,562	528
60012.1008 Fringe Benefits:Retiree Benefits	5,553	5,176	7,178	2,002
60012.1509 Fringe Benefits:Employer Paid PERS	84,988	105,790	101,670	(4,120)
60012.1528 Fringe Benefits:Workers Comp	11,284	10,561	13,219	2,658
60012.1531 Fringe Benefits:PERS UAL	232,278	189,262	197,423	8,161
60012.1532 Fringe Benefits:PERS UAL One-Time	152,000	57,000	114,000	57,000
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	15,509	15,685	15,340	(345)
60031.0000 Payroll Adjustments	1,272	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,706,456</b>	<b>1,651,691</b>	<b>1,693,844</b>	<b>42,153</b>
62170.0000 Private Contractual Services	\$ 17,622	\$ 34,500	\$ 34,500	
62170.1001 Temp Staffing	94,934	-	-	
62220.0000 Insurance	114,394	190,545	221,832	31,287
62235.0000 Services of Other Dept - Indirect	843,175	1,002,507	1,302,872	300,365
62300.0000 Special Dept Supplies	3,100	5,300	5,300	
62310.0000 Office Supplies, Postage & Printing	1,425	4,500	4,500	
62316.0000 Software & Hardware	192	-	-	
62455.0000 Equipment Rental	7,088	18,000	18,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	5,999	9,248	9,665	417
62485.0000 Fund 535 Communications Rental Rate	24,540	24,540	24,540	
62496.0000 Fund 537 Computer System Rental	2,027	-	-	
62700.0000 Memberships & Dues	121,866	126,500	126,500	
62710.0000 Travel	9,429	10,000	10,000	
62755.0000 Training	15,192	20,000	20,000	
62895.0000 Miscellaneous Expenses	547	1,200	1,200	
63015.0000 Depreciation- Machinery & Equipment	4,293	-	-	
63040.0000 Depreciation-Computers & Software	257,946	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>1,523,769</b>	<b>1,446,840</b>	<b>1,778,909</b>	<b>332,069</b>
15112.0000 Computers & Software-Work in Prog	\$ 10,125	\$ -	\$ -	
<b>Capital Assets</b>	<b>10,125</b>	<b>-</b>	<b>-</b>	
<b>Total Expenses</b>	<b>\$ 3,240,350</b>	<b>\$ 3,098,531</b>	<b>\$ 3,472,753</b>	<b>\$ 374,222</b>

# Information Technology Fund

## Technology Infrastructure, Data, and DevOps

### 537.IT02A



The Technology Infrastructure, Data, and DevOps division is responsible for the planning, design, implementation, and management of complex technology products and service portfolios for all departments of the City, covering the following business domains: Business Intelligence (BI), Data and Analytics, Technology Infrastructure and Cloud, DevOps, Cyber Security, Collaboration, Workplace Technology, Technology Management, Field Engineering, Operations and Support, and Infrastructure Management. The core principles driving the division include: Access Anywhere Anytime, engagement and partnership, business outcome-driven decision making, continuous improvement, and design thinking.

#### OBJECTIVES

- Ensure the City's information system is accessible, available, and secure by minimizing unplanned downtime while appropriately managing risk.
- Monitor network and server performance and take corrective and proactive action as needed.
- Manage the network capacity plan to minimize unplanned downtime and disruption of services.
- Strengthen and enhance cyber security measures and meet all regulatory compliance requirements and other regulatory requirements.
- Utilize Scaled Agile Framework (SAFe) to deliver technology solutions for departmental and citywide initiatives to maximize return on investment.
- Replace citywide computers and peripheral equipment to ensure reliable and comprehensive IT availability.
- Provide high-quality customer service and alignment to ensure a collaborative partnership with all City departments.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>13,000</b>	<b>15,000</b>	<b>15,000</b>	
60001.0000 Salaries & Wages	\$ 1,080,219	\$ 1,674,454	\$ 1,293,435	\$ (381,019)
60006.0000 Overtime - Non-Safety	13,870	20,000	20,000	
60012.0000 Fringe Benefits	164,897	351,922	337,992	(13,930)
60012.1008 Fringe Benefits:Retiree Benefits	12,779	11,216	15,382	4,166
60012.1509 Fringe Benefits:Employer Paid PERS	88,146	163,762	124,299	(39,463)
60012.1528 Fringe Benefits:Workers Comp	15,770	14,735	14,486	(249)
60012.1531 Fringe Benefits:PERS UAL	190,349	177,275	203,915	26,640
60015.0000 Wellness Program Reimbursement	248	-	-	
60027.0000 Payroll Taxes Non-Safety	15,150	24,280	18,755	(5,525)
60031.0000 Payroll Adjustments	3,166	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,584,594</b>	<b>2,437,644</b>	<b>2,028,264</b>	<b>(409,380)</b>
62170.0000 Private Contractual Services	\$ 66,607	\$ 400,000	\$ 518,000	118,000
62170.1001 Temp Staffing	327,278	-	-	
62300.0000 Special Dept Supplies	584	5,000	6,500	1,500
62316.0000 Software & Hardware	753,388	1,550,000	1,680,000	130,000
62700.0000 Memberships & Dues	1,100	-	-	
62710.0000 Travel	5,491	1,500	1,500	
62755.0000 Training	14,122	22,000	27,500	5,500
62811.0000 Interest Expense	14,623	-	-	
62976.1001 Property Amortization:GASB 96	394,083	-	-	
63040.0000 Depreciation-Computers & Software	85,889	77,532	75,049	(2,483)
63050.0000 Non-Capitalized Assets	102,104	375,000	375,000	
63050.1000 Non capitalized assets - computer replacement	149,815	275,000	300,000	25,000
<b>Materials, Supplies &amp; Services</b>	<b>1,915,084</b>	<b>2,706,032</b>	<b>2,983,549</b>	<b>277,517</b>
15111.0000 Computers & Software - Clearing	\$ (545)	\$ 192,500	\$ 698,205	\$ 505,705
15112.0000 Computers & Software-Work in Prog	345,819	1,043,423	836,000	(207,423)
15122.0000 Other Non-Util Assets-Work in Prog	-	-	12,000	12,000
<b>Capital Assets</b>	<b>345,274</b>	<b>1,235,923</b>	<b>1,546,205</b>	<b>310,282</b>
<b>Total Expenses</b>	<b>\$ 3,844,952</b>	<b>\$ 6,379,599</b>	<b>\$ 6,558,018</b>	<b>\$ 178,419</b>

# Information Technology Fund

## Geographic Information System (GIS)

### 537.IT03A



The Geographic Information System (GIS) division is responsible for the planning, design, implementation, and management of complex technology products and service portfolios for all departments of the City, covering the Land and Facilities business domain. The core principles driving the division include: engagement and partnership, business outcome-driven decision making, continuous improvement, efficiency focus, digital focus, enterprise integration, and design thinking.

#### OBJECTIVES

- Assess current GIS Technology use and recommend strategies for future enterprise sharing of GIS data and system tools between departments.
- Assist end-users by providing training on GIS applications to further enhance their ability to gather data.
- Provide a conduit by which various departments can access and utilize data from different departments to more efficiently manage their own infrastructure and complete daily tasks.
- Assist with the implementation of "mission critical" applications by providing clean and relevant GIS data.
- Respond to requests for land-based data from other departments and provide maps, documentation, and media to meet their needs.
- Participate in local and county GIS consortiums to leverage technical resources, enhance the capability to respond to emergency situations, enable smooth data sharing, and reduce costs.
- Be knowledgeable and aware of customer departments' needs and collaborate to bring about positive, productive technology changes.
- Utilize Scaled Agile Framework (SAFe) to deliver technology solutions for departmental and citywide initiatives.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>2.000</b>	<b>1.000</b>	<b>1.000</b>	
60001.0000 Salaries & Wages	\$ 294,440	\$ 169,882	\$ 172,496	2,614
60012.0000 Fringe Benefits	37,421	25,598	27,007	1,409
60012.1008 Fringe Benefits:Retiree Benefits	2,017	1,725	1,025	(700)
60012.1509 Fringe Benefits:Employer Paid PERS	16,981	16,615	16,577	(38)
60012.1528 Fringe Benefits:Workers Comp	3,230	1,495	1,932	437
60012.1531 Fringe Benefits:PERS UAL	55,762	45,944	39,820	(6,124)
60027.0000 Payroll Taxes Non-Safety	2,783	2,463	2,501	38
<b>Salaries &amp; Benefits</b>	<b>412,635</b>	<b>263,722</b>	<b>261,358</b>	<b>(2,364)</b>
62170.0000 Private Contractual Services	\$ 54,150	\$ 150,000	\$ 150,000	
62310.0000 Office Supplies, Postage & Printing	505	1,000	1,000	
62316.0000 Software & Hardware	12,079	80,000	80,000	
62710.0000 Travel	-	3,500	3,500	
62755.0000 Training	-	2,000	2,000	
62811.0000 Interest Expense	375	-	-	
62976.1001 Property Amortization:GASB 96	57,416	-	-	
63040.0000 Depreciation-Computers & Software	-	575	-	(575)
<b>Materials, Supplies &amp; Services</b>	<b>124,525</b>	<b>237,075</b>	<b>236,500</b>	<b>(575)</b>
<b>Total Expenses</b>	<b>\$ 537,160</b>	<b>\$ 500,797</b>	<b>\$ 497,858</b>	<b>\$ (2,939)</b>

# Information Technology Fund



## Applications

### 537.IT04A

The Applications Services division is responsible for the planning, design, implementation, and management of complex technology products and service portfolios for all departments of the City, covering the following business domains: General Administration, Fire Protection, Governing and Public Affairs, Law Enforcement, Legal and Compliance, Economic Development and Public Information, and Marketing. The core principles driving the division include: engagement and partnership, business outcome-driven decision making, continuous improvement, efficiency focus, digital focus, enterprise integration, and design thinking.

#### OBJECTIVES

- Provide high-quality technical support for the evaluation, procurement, implementation, and ongoing maintenance of applications throughout the City.
- Upgrade application systems and tools to efficiently support the systems in use throughout the City.
- Maximize returns on investment for all current hardware and software to reduce the cost of doing business and to better utilize our existing resources and staff.
- Provide reliable and comprehensive project management services for departmental and Citywide initiatives.
- Work with individual departments on business process improvements to ensure available technology is being utilized to its fullest potential.
- Maintain a comprehensive inventory of all computers, printers, peripherals, and network infrastructure components.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
60001.0000 Salaries & Wages	\$ 556,351	\$ 556,616	\$ 635,289	\$ 78,673
60006.0000 Overtime - Non-Safety	12,073	-	-	
60012.0000 Fringe Benefits	102,801	117,251	118,537	1,286
60012.1008 Fringe Benefits:Retiree Benefits	5,043	4,314	4,102	(212)
60012.1509 Fringe Benefits:Employer Paid PERS	49,836	54,437	61,051	6,614
60012.1528 Fringe Benefits:Workers Comp	6,621	4,898	7,115	2,217
60012.1531 Fringe Benefits:PERS UAL	100,775	97,891	115,139	17,248
60027.0000 Payroll Taxes Non-Safety	8,047	8,071	9,212	1,141
<b>Salaries &amp; Benefits</b>	<b>841,546</b>	<b>843,478</b>	<b>950,445</b>	<b>106,967</b>
62170.0000 Private Contractual Services	\$ 118,653	\$ 200,000	\$ 200,000	
62170.1001 Temp Staffing	32,495	-	-	
62316.0000 Software & Hardware	210,341	450,000	450,000	
62710.0000 Travel	1,115	1,500	1,500	
62755.0000 Training	16,187	22,000	22,000	
62811.0000 Interest Expense	169	-	-	
62976.1001 Property Amortization:GASB 96	55,852	-	-	
63040.0000 Depreciation-Computers & Software	273,952	-	15,576	15,576
<b>Materials, Supplies &amp; Services</b>	<b>708,763</b>	<b>673,500</b>	<b>689,076</b>	<b>15,576</b>
15112.0000 Computers & Software-Work in Prog	\$ 39,990	\$ 716,000	\$ 125,000	(591,000)
<b>Capital Assets</b>	<b>39,990</b>	<b>716,000</b>	<b>125,000</b>	<b>(591,000)</b>
<b>Total Expenses</b>	<b>\$ 1,590,299</b>	<b>\$ 2,232,978</b>	<b>\$ 1,764,521</b>	<b>\$ (468,457)</b>

# Information Technology Fund

## Enterprise Resource Planning

### 537.IT04B



The Enterprise Resource Planning (ERP) division is responsible for the planning, design, implementation, and management of complex technology products and service portfolios for all departments of the City, covering the following business domains: Library Services, Supply Chain Management, Asset Management, Human Capital Management, Sourcing and Procurement, Community Services, and Accounting and Finance. The core principles driving the division include: engagement and partnership, business outcome-driven decision making, continuous improvement, efficiency focus, digital focus, enterprise integration, and design thinking.

#### OBJECTIVES

- Provide reliable and comprehensive IT services for the Enterprise Resource Planning systems for all City Departments.
- Cultivate partnerships with City counterparts fostering collaborative efforts to better perform evaluation, procurement, implementation, system upgrades, and ongoing maintenance of enterprise-level computer applications.
- Support and follow IT's defined change management policy and processes.
- Create and maintain clear and comprehensive documentation of ERP and related systems, processes, and services.
- Provide project lifecycle management standards and services for departmental and Citywide initiatives.
- Work with City counterparts on continuous business process improvements to ensure available technology is utilized to its fullest potential and return on investment is maximized and cost effective.
- Utilize Scaled Agile Framework (SAFe) to deliver technology solutions for departmental and citywide initiatives.

#### CHANGES FROM PRIOR YEAR

IT upgraded two vacant Technology Product Manager positions to two Principal Technology Product Manager positions to support the City's Oracle Enterprise Resource Planning and Human Resources Management Systems. They will also drive the development and execution of high-priority, complex projects such as Online Time Entry, Oracle ERP, Hyperion, and WAM upgrades.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>7,000</b>	<b>5,000</b>	<b>5,000</b>	
60001.0000 Salaries & Wages	\$ 390,162	\$ 556,616	\$ 760,010	\$ 203,394
60012.0000 Fringe Benefits	41,058	117,251	122,125	4,874
60012.1008 Fringe Benefits:Retiree Benefits	7,060	6,039	5,127	(912)
60012.1509 Fringe Benefits:Employer Paid PERS	26,453	54,437	73,037	18,600
60012.1528 Fringe Benefits:Workers Comp	10,708	4,898	8,512	3,614
60012.1531 Fringe Benefits:PERS UAL	88,618	72,457	61,243	(11,214)
60027.0000 Payroll Taxes Non-Safety	4,844	8,071	11,020	2,949
60031.0000 Payroll Adjustments	550	-	-	
<b>Salaries &amp; Benefits</b>	<b>569,454</b>	<b>819,769</b>	<b>1,041,074</b>	<b>221,305</b>
62170.0000 Private Contractual Services	\$ 379,528	\$ 700,000	\$ 700,000	
62170.1001 Temp Staffing	340,389	-	-	
62316.0000 Software & Hardware	541,400	715,000	715,000	
62710.0000 Travel	913	1,500	1,500	
62755.0000 Training	3,150	22,000	22,000	
63040.0000 Depreciation-Computers & Software	239,852	-	174,648	174,648
<b>Materials, Supplies &amp; Services</b>	<b>1,505,231</b>	<b>1,438,500</b>	<b>1,613,148</b>	<b>174,648</b>
15112.0000 Computers & Software-Work in Prog	\$ 96,473	\$ 688,283	\$ 36,284	\$ (651,999)
<b>Capital Assets</b>	<b>96,473</b>	<b>688,283</b>	<b>36,284</b>	<b>(651,999)</b>
<b>Total Expenses</b>	<b>\$ 2,171,158</b>	<b>\$ 2,946,552</b>	<b>\$ 2,690,506</b>	<b>\$ (256,046)</b>

# Information Technology Fund

## 537



This section contains items that are budgeted within multiple departmental cost centers included in this fund.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ -	\$ 4,000	\$ -	(4,000)
62170.0000 Private Contractual Services	91,947	60,000	60,000	
62300.0000 Special Dept Supplies	249	-	-	
62316.0000 Software & Hardware	1,103,499	1,819,500	2,062,675	243,175
62976.1001 Property Amortization:GASB 96	10,718	-	-	
63015.0000 Depreciation- Machinery & Equipment	-	-	10,308	10,308
63040.0000 Depreciation-Computers & Software	-	121,300	97,674	(23,626)
63050.0000 Non-Capitalized Assets	3,099	100,000	100,000	
<b>Materials, Supplies &amp; Services</b>	<b>\$ 1,209,511</b>	<b>\$ 2,104,800</b>	<b>\$ 2,330,657</b>	<b>225,857</b>
15111.0000 Computers & Software - Clearing	\$ 3,850	\$ 30,000	\$ 50,000	20,000
15112.0000 Computers & Software-Work in Prog	378,723	1,564,707	280,000	(1,284,707)
<b>Capital Assets</b>	<b>382,573</b>	<b>1,594,707</b>	<b>330,000</b>	<b>(1,264,707)</b>
<b>Total Expenses</b>	<b>\$ 1,592,085</b>	<b>\$ 3,699,507</b>	<b>\$ 2,660,657</b>	<b>\$ (1,038,850)</b>

# Information Technology Fund

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	STAFF YEARS FY2024-25	CHANGE FROM PRIOR YEAR
APPLS DEV ANALYST III (M)	1.000	0.000	0.000	
APPLS DEV ANALYST IV	4.000	0.000	0.000	
AST INFO TECHNOLOGY DIR-ADMINISTRATION	1.000	0.000	0.000	
AST INFO TECHNOLOGY DIR-OPERATIONS	1.000	0.000	0.000	
ADM OFCR	0.000	1.000	1.000	
AST CHIEF INFO OFCR	0.000	3.000	3.000	
CHIEF INFO OFCR	1.000	1.000	1.000	
DATABASE ADMSTR I	1.000	0.000	0.000	
DATABASE ADMSTR II	2.000	0.000	0.000	
EXEC AST	1.000	0.000	0.000	
INFO SECURITY ANALYST	1.000	0.000	1.000	1.000
INFO SYS ANALYST II	3.000	0.000	0.000	
INFO SYS ANALYST III	2.000	0.000	0.000	
INFO SYS ANALYST IV	1.000	0.000	0.000	
INTERMEDIATE CLK	0.000	1.000	1.000	
LEAD SYS ENG	0.000	2.000	2.000	
LEAD TECHNOLOGY PRODUCT MGR	0.000	3.000	3.000	
MGR TECHNOLOGY	0.000	3.000	3.000	
NETWK SUPPORT ANALYST I	2.000	0.000	1.000	1.000
NETWK SUPPORT ANALYST II	4.000	0.000	1.000	1.000
NETWK SUPPORT ANALYST III	3.000	0.000	2.000	2.000
NETWK SUPPORT ANALYST IV	2.000	0.000	0.000	
PRIN DATA ENG	0.000	1.000	1.000	
PRIN GIS SPECIALIST	0.000	1.000	1.000	
PRIN TECHNOLOGY PRODUCT MANAGER	0.000	0.000	2.000	2.000
PROPOSED JOB - BMA	0.000	9.000	0.000	-9.000
PROPOSED JOB - Z GROUP	0.000	1.000	0.000	-1.000
RELEASE TRAIN ENGINEER	0.000	0.000	1.000	1.000
SR ADM ANALYST (Z)	1.000	0.000	1.000	1.000
SYS ENG	0.000	1.000	1.000	
TECHNOLOGY PRODUCT MGR	0.000	6.000	4.000	-2.000
TECHNL SUPPORT ANALYST I	1.000	0.000	1.000	
TECHNL SUPPORT ANALYST II	0.000	0.000	1.000	1.000
TECHNL SUPPORT ANALYST III	0.000	0.000	1.000	1.000
<b>TOTAL STAFF YEARS</b>	<b>33.000</b>	<b>33.000</b>	<b>33.000</b>	

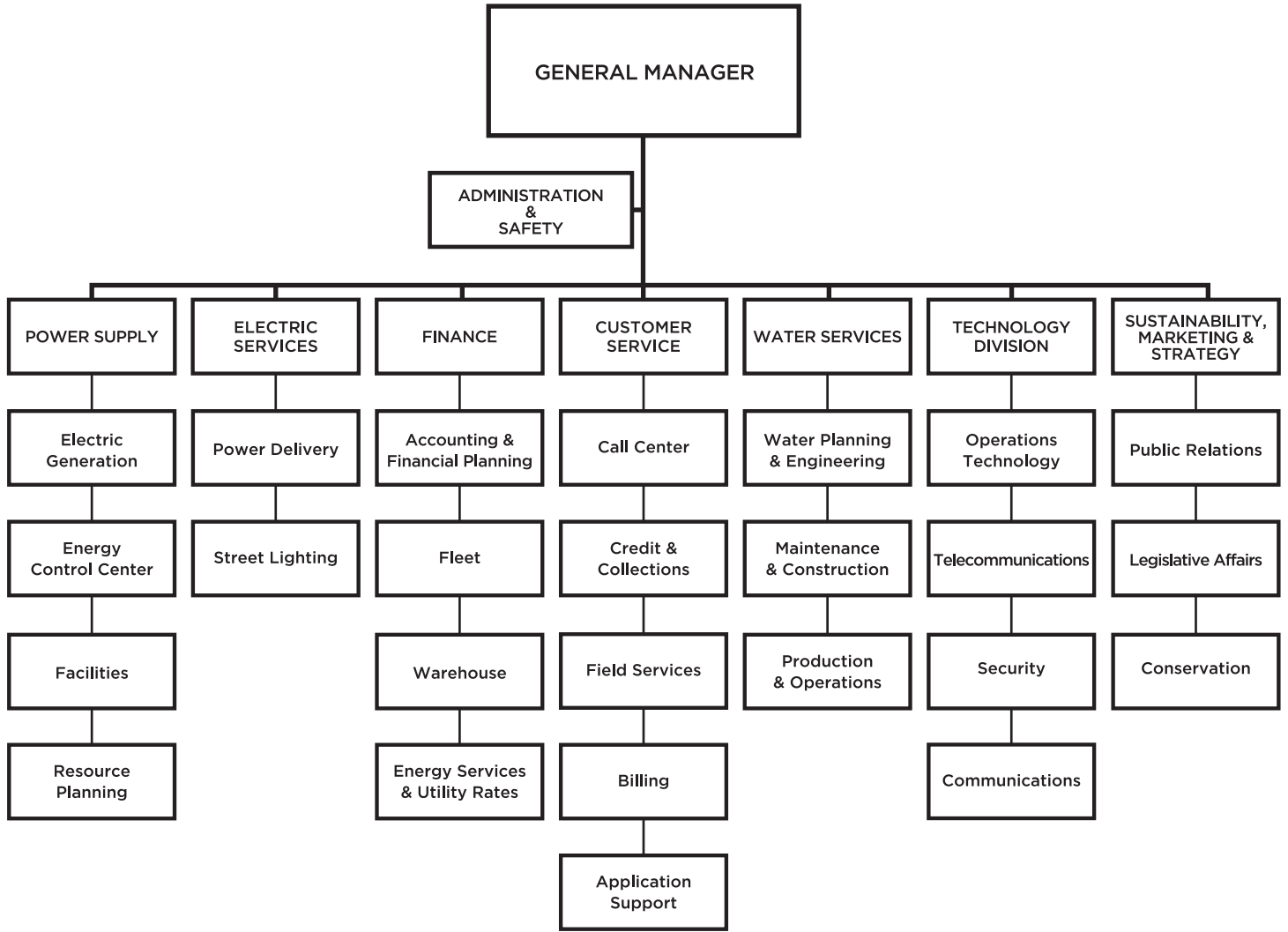


**THE BURBANK  
STUDIOS**  
**FRANK O. GEHRY**  
**APRIL 2023**





# BURBANK WATER & POWER



# BURBANK WATER AND POWER



## ABOUT BURBANK WATER AND POWER

Burbank Water and Power (BWP) is an industry leader in seeking innovative ways to serve water to 26,900 customers, electric to 53,300 customers, and high-speed internet and fiber optics to 200 customers. This creativity by BWP's consistently top-notch employees enables BWP to provide high reliability at some of the most affordable rates in the region. Planning for a sustainable future is a top priority. To this end, BWP is partnering with neighboring utilities and Burbank businesses on solar, storage, green hydrogen, hydropower, geothermal, nuclear, storage, and wind. BWP partnered with Burbank's Public Works Department to generate power using landfill gases. Together with the Community Development Department, BWP has installed 102 public electric vehicle ports and is planning to install hundreds more by the end of this decade. BWP truly enjoys serving the Burbank community – both those who live here as well as those who share their working day with us.

## MISSION STATEMENT

BWP is committed to safely providing reliable, affordable, and sustainable utility services for our community.

## ORGANIZATION

**The Power Supply Division** is responsible for BWP's supply of electricity. The division plans, develops, operates, participates in, and builds facilities for the generation and transmission of energy to Burbank. The division also acquires power from a diverse number of resources including options for energy storage throughout the West, often as part of the Southern California Public Power Authority (SCPPA). The division is focused on identifying carbon-neutral generating resources (wind, solar, geothermal, nuclear, green hydrogen, biogas), storage options, carbon capture technology, and new technology to enable compliance with Senate Bill (SB) 100 which mandates renewable content of 60 percent renewable energy by 2030 and a zero-emissions resource portfolio by 2045. The City has an aspirational goal of 100 percent greenhouse gas electricity supply by 2040. The division operates two SCPPA-owned projects: The Magnolia Power Project (MPP) at the BWP campus and the Tieton Hydropower Project (THP) in eastern Washington, as well as BWP's wholly-owned local generation resources. The division conducts wholesale power marketing efforts to minimize the cost of power through energy purchases and sales with other energy companies and submits compliance reports for renewable energy and greenhouse gas accounting. Finally, the division manages and maintains BWP's award-winning EcoCampus, including Leadership in Energy and Environmental Design (LEED) Platinum buildings, and advanced rainwater capture and energy efficiency systems.

**The Electric Services Division** is responsible for the planning, engineering, construction, testing, operation, and maintenance of electric stations, power lines, service drops, and meters to deliver 99.999% reliable power to Burbank. Staff constructs and maintains all the components of the transmission, sub-transmission, and distribution networks, both overhead and underground, which make up the BWP electric system. This division improves and maintains the City's street lighting system, maintains electrical services for power plant and water facilities, and installs fiber-optic lines.

**The Water Division** plans, designs, and constructs capital improvement projects for the City's potable and recycled water systems. The division operates and maintains water treatment and distribution facilities including eight groundwater wells, water mains and transmission lines, distribution piping, valves, meters, pump stations, pressure regulators, fire hydrants, and storage tanks to deliver potable water and recycled water with 99.9999% reliability. Burbank imports all its water from the Metropolitan Water District of Southern California.

**The Customer Service Operations Division** provides customer care and self-service related to all municipal services accounts, including the establishment of new services, general account information, billing, payments, collections, and online account management. The division manages the collection of revenues through the meter-to-cash process, ensuring adequate controls and efficient processes.

**The Sustainability, Marketing, and Strategy Division** is responsible for program design, management, and educational outreach focusing on water and energy conservation, building and transportation electrification, customer-sited solar, environmental stewardship, low-income programs, events, and the community's youth. The division leads the implementation of customer-side actions for BWP's Greenhouse Gas Reduction Plan measures, Integrated Resource Plan, and other strategic planning efforts.

**The Administrative Services Division** oversees the utility's people operations. This division focuses on administrative services, employee and labor relations, Diversity, Equity, and Inclusion (DEI), leadership development, employee training, and environmental health and safety.

**The Finance Division** is responsible for the utility's accounting, financial reporting and analysis, and budgeting for six of the City's funds. The funds include the electric, water, street lighting, communications, MPP, and THP. In addition, the Finance Division manages energy risk, rate design, revenue requirements, access to capital markets, and strategic financial planning. The utility's materials management and fleet operations are also overseen by this division.

**The Technology Division** oversees security, telecommunications, systems, applications, fiber services, and systems modernization programs for the utility. The division provides strategic oversight and alignment of technology systems with BWP's needs. This division supports and maintains the city's radio and telephone systems and all physical and cyber security for the utility, including aspects of North American Electric Reliability Corporation - Critical Infrastructure Protection (NERC-CIP). The division manages BWP's mission-critical systems, networks, and wireless infrastructure including the ONE Burbank enterprise fiber-optic services, operational software comprising customer information systems, metering head-end and supervisory control, and data acquisition systems.

## 2023-2024 WORK PROGRAM HIGHLIGHTS

- Saved over 7,120 Megawatt Hour (MWh) of electricity and 1.46 Megawatt (MW) of demand through BWP's energy efficiency programs. These savings help customers save money on their bills and help BWP by delaying the need for procuring additional electricity generation.
- Facilitated over 100 new Electric Vehicle (EV) charging ports and provided 47 rebates to residents to help offset the upfront cost of purchasing pre-owned electric vehicles through BWP's electric vehicle programs. The percentage of EV ownership has steadily increased and as of 2023, 5,599 or 6.95% of vehicle registrations in Burbank are plug-in vehicles.
- Saved over 11.7 million gallons of water, equal to 0.25% of BWP's potable water sales through water conservation programs.
- Completed the Transmission Distribution Management System (TDMS) project.
- On target to meet renewable targets of 44% by December 2024.
- Integrated Resource Plan (IRP) submitted to the California Energy Commission. The IRP is one of BWP's tools to plan for Burbank's energy future.
- Awarded \$18.6 million in grants.
- Installed the Energy Storage System (ESS) Ironflow Battery, a 75 Kilowatt (kW) / 500 Kilowatt hour (kWh) long-duration storage battery made of water, iron, and salt electrolytes. Energy collected from BWP's solar panel flows to the battery for storage.

## 2024-2025 WORK PROGRAM GOALS



Replace 220 power poles to maintain BWP's safe and reliable electric system. June 2025



Rebuild and prepare for conversion of 4 MW of 4 kilovolt (kV) distribution feeders to 12 kV to improve efficiency and reliability. Conversion will be performed after rebuilding the Golden State Substation. June 2025



Partner with the Los Angeles Department of Water and Power (LADWP) and hold monthly meetings for renewable project development, transmission buildouts, and Intermountain Power Project (IPP) to meet regulatory compliance for renewables - 44% by December 2024 and 46% by December 2025. June 2025



Begin expansion of the Distributed Energy Management System through collaboration with other BWP groups for energy efficiency and reliability. June 2025



Adopt and implement the Sustainable Water Use Ordinance Update. November 2024



Reduce potable water use by 15% compared to 2020 to meet the Governor's goal. June 2025



BWP's sustainability and efficiency programs will aim to save the community 10,000 MWh of energy (1% of BWP's load) and 2.9 MW of demand (1% of BWP's peak demand). June 2025





BWP will aim to help facilitate 100 new electric vehicle charging ports within the City to further the City's commitment to clean air and to support the use of zero-emission vehicles. June 2025

# Burbank Water and Power



## PERFORMANCE MEASURES


	Projected (23-24)	Actual (23-24)	Projected (24-25)
<b>City Council Goal</b>  <b>City Services</b>			
<b>Objective:</b> To provide excellent and reliable services to external and internal customers.			
Provide Police, Fire, and other users with reliable radio services through redundancy, planned maintenance, and system modernization. The radio system will experience no service outages for users.	100%	100%	100%
Provide Residential and Commercial Customer satisfaction by providing affordable and reliable electric and water service, delivering satisfying customer service, and producing engaging and relevant communications. Commercial and residential surveys occur every other year; hence, Projected FY 2023-24 and Actual 2023-24 are for residential and Projected FY 2024-25 is for commercial.	Res: 79%	Res: 80%	Com: 70%
Answer 60% of the calls to the BWP call center in 30 seconds or less.	60%	30%	50%

	Projected (23-24)	Actual (23-24)	Projected (24-25)
<b>City Council Goal</b>  <b>Economic Development</b>			
<b>Objective:</b> To provide affordable water and power services.			
Manage power supply and distribution costs through energy hedging, cost portfolio strategies, economical dispatch, continuous improvement, and industry best practices to provide customers with stable and competitive rates. Manage actuals less than budget per megawatt-hour. Actual represents 6 months of actuals and 6 months of forecast.	\$125.85	\$119.62 forecasted	\$127.38
Least cost water supply through maximizing Burbank Operable Unit (BOU) production and optimizing blending, and increasing the use of recycled water. Managing potable water supply costs less than budget per acre-foot.	\$868	\$855	\$903

# Burbank Water and Power




**PERFORMANCE MEASURES - cont.**

	Projected (23-24)	Actual (23-24)	Projected (24-25)
<b>City Council Goal</b>  <b>Sustainability</b>			
<b>Objective:</b> To provide water and power services while committing to a sustainable future.			
<p>In line with meeting the State mandated Renewable Portfolio Standard (RPS) of 44% of our retail load for the compliance period ending December 31, 2024, acquire renewable energy and/or Renewable Energy Credits (REC) sufficient to increase our percentage by at least 2.75% each fiscal year through the end of the calendar year 2024.</p>	44%	<p>Additional long-term and short-term procurement has occurred. Current Year (CY) 2023 is 41.25%, CY 2024 is 44%. We expect to achieve both. FY average achieved is projected at 42.63%. CY 2024 is on track to meet 44% RPS. Additional REC procurement occurred to exceed the 2.75% additional goal.</p>	<p>Will meet RPS of 44% by December 31, 2024 and 46% by December 31, 2025.</p>
<p>Implement resource efficiency, conservation, and load management programs to achieve a savings goal of one percent of annual electric and water retail sales and one percent of peak electric demand to meet both state and local Greenhouse Gas (GHG) emission reduction, demand reduction, and energy and water saving goals.</p>	<p>1% electric retail sales, 1% peak electric demand, 1% water sales,</p>	<p>0.72% electric retail sales, 0.5% peak electric demand, 0.25% water sales</p>	<p>1% electric retail sales, 1% peak electric demand, 1% water sales</p>
<p>To remove volatile organic compounds from the groundwater through the operation of the Burbank Operable Unit (BOU). On average 61% of Burbank's potable water will come from local groundwater; and the BOU will be available 90% of the time and utilized for at least 70% of annual capacity.</p>	<p>74% groundwater, BOU 90% available, 76% of annual capacity</p>	<p>81% groundwater, BOU 90% available, 83% of annual capacity</p>	<p>74% groundwater, BOU 90% available, 76% of annual capacity</p>
<p>To conserve water through customer education, incentive programs, conservation rates, and sustainable water ordinances. Per capita, potable consumption was reduced by 20% from 2004 - 2006 level of 191 Gallons Per Capita Per Day (GPCD) to 155 GPCD.</p>	133.41 GPCD	119.00 GPCD	115.00 GPCD

# Burbank Water and Power



**PERFORMANCE MEASURES - cont.**

	Projected (23-24)	Actual (23-24)	Projected (24-25)
<b>City Council Goal</b>  <b>Quality of Life</b>			
<b>Objective:</b> To provide reliable water and power services.			
System Average Interruption Frequency Index (SAIFI). This index represents the average number of sustained interruptions per year for all customers connected to the system. BWP defines a sustained interruption as an outage lasting more than one minute.	0.40	0.32	0.40
System Average Interruption Duration Index (SAIDI). This index represents the average duration in minutes of the sustained interruptions. BWP defines a sustained interruption as an outage lasting more than one minute.	15 Min	18.06 Min	30 Min
Customer Average Interruption Duration Index (CAIDI). This reliability index represents the average length of time in minutes that a customer outage lasts.	30 Min	57 Min	60 Min
Provide a safe work environment by adopting proactive safety programs that change workplace culture as well as work practices. 80% closure rate of Environmental, Health, and Safety (EHS) identified action items.	85.0%	77.6%	80.0%
Provide a safe work environment by adopting proactive safety programs that change workplace culture as well as work practices. Achieving employee engagement of 250 for the calendar year, as measured by employee reporting of Observations, Great Catches, Near Misses, and Incidents.	250	229	250
Provide reliable water service through redundancy, planned maintenance, and system modernization. The water system will have an availability of at least 99.999%. The average water customer will be out of service for a day once every 25 years.	99.999%	99.999%	99.999%

# Electric Fund

## 496

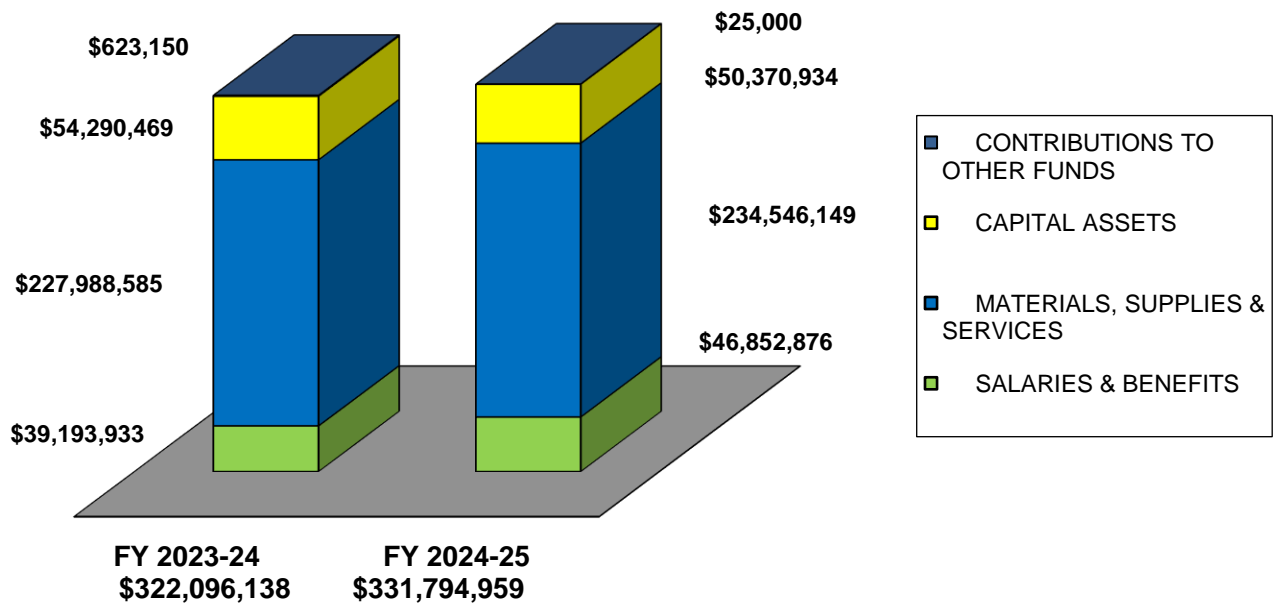


The Electric Fund supplies and distributes to the City of Burbank and its consumers electricity that is reliable, sustainable and cost-efficient. The Electric Utility strives to keep rates competitive while providing sufficient funding for operations and maintenance, including covering the rising costs of energy, and providing funds for system reliability and capital improvements.

### FUND 496 SUMMARY

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
Staff Years	292.500	296.000	300.000	4.000
Total Revenue	<u>\$ 226,016,518</u>	<u>\$ 268,270,016</u>	<u>\$ 278,637,556</u>	<u>\$ 10,367,540</u>
Salaries & Benefits	\$ 27,156,639	\$ 39,193,933	\$ 46,852,876	\$ 7,658,943
Materials, Supplies & Services	205,757,237	227,988,585	234,546,149	6,557,564
Capital Assets	38,916,748	54,290,469	50,370,934	(3,919,535)
Capital Expenses	11,549	-	-	-
Contributions to Other Funds	349,899	623,150	25,000	(598,150)
<b>TOTAL</b>	<u><b>\$ 272,192,072</b></u>	<u><b>\$ 322,096,138</b></u>	<u><b>\$ 331,794,959</b></u>	<u><b>\$ 9,698,821</b></u>

### ELECTRIC FUND SUMMARY



# Electric Fund

## 496



	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
Interest/Use of Money	\$ 5,224,078	\$ 6,165,719	\$ 4,879,745	\$ (1,285,974)
Intergovernmental Revenues	797,436	1,000,000	-	(1,000,000)
Service Charges	219,965,685	261,104,297	273,757,811	12,653,514
Contributions from Other Funds	29,318	-	-	-
<b>Total Revenue</b>	<b>226,016,518</b>	<b>268,270,016</b>	<b>278,637,556</b>	<b>10,367,540</b>
<b>Staff Years</b>	<b>292.500</b>	<b>296.000</b>	<b>300.000</b>	<b>4.000</b>
60001.0000 Salaries & Wages	\$ 32,855,465	\$ 36,985,960	\$ 41,438,206	\$ 4,452,246
60006.0000 Overtime - Non-Safety	6,179,803	4,756,176	4,750,789	(5,387)
60012.0000 Fringe Benefits	5,613,877	6,891,396	7,156,566	265,170
60012.1006 Fringe Benefits:OPEB-PERS	(278,901)	-	-	-
60012.1007 Fringe Benefits:Replacement Benefit	137,777	-	-	-
60012.1008 Fringe Benefits:Retiree Benefits	288,063	271,186	322,262	51,076
60012.1509 Fringe Benefits:Employer Paid PERS	2,859,042	3,679,988	3,982,213	302,225
60012.1528 Fringe Benefits:Workers Comp	1,061,196	1,029,383	1,077,968	48,585
60012.1529 Fringe Benefits:Contra Expense	(12,891,801)	-	-	-
60012.1530 Fringe benefits:Pension (GASB 68)	10,578,259	-	-	-
60012.1531 Fringe Benefits:PERS UAL	6,589,114	5,769,579	6,618,364	848,785
60012.1532 Fringe Benefits:PERS UAL One-Time	2,749,600	1,031,000	1,994,577	963,577
60015.0000 Wellness Program Reimbursement	37,980	41,180	31,655	(9,525)
60018.0000 Holding:Salaries	-	2,909,084	521,835	(2,387,249)
60020.0000 Projects Salaries	(5,234,831)	(698,349)	(634,857)	63,492
60020.1000 Projects Salaries:Capitalized	(6,459,257)	(9,125,331)	(7,767,767)	1,357,564
60021.0000 Projects Salaries Overhead	(7,200,549)	(979,821)	(916,169)	63,652
60021.1000 Projects Salaries Overhead:Capitalized	(9,042,489)	(12,775,464)	(11,180,059)	1,595,405
60022.0000 Car Allowance	4,505	4,700	4,900	200
60023.0000 Uniform and Tool Allowance	57,357	101,878	103,494	1,616
60025.0000 Applied Overhead Recovery	(1,390,205)	(1,390,205)	(1,390,205)	-
60027.0000 Payroll Taxes Non-Safety	542,194	545,602	600,854	55,252
60031.0000 Payroll Adjustments	100,438	145,992	138,250	(7,742)
<b>Salaries &amp; Benefits</b>	<b>27,156,639</b>	<b>39,193,933</b>	<b>46,852,876</b>	<b>7,658,943</b>
62000.0000 Utilities	\$ 561,393	\$ 1,265,050	\$ 1,245,127	\$ (19,923)
62000.1001 Utilities:Cell Phone	107,988	94,989	99,260	4,271
62000.1002 Utilities:Gas Company	19,483	22,610	23,600	990
62030.0000 Property Taxes	1,251	15,000	15,000	-
62085.0000 Other Professional Services	4,310,356	9,369,331	9,165,388	(203,943)
62160.0000 Hazardous Materials Collection	24,714	41,500	42,000	500
62170.0000 Private Contractual Services	4,796,032	6,922,841	7,123,783	200,942
62170.1014 COVID 19 Job Loss	4,895	-	-	-
62170.1016 Low-Income Residential Assistance [LIRA]	54,740	-	-	-
62180.0000 Landscape Contractual Services	195,527	190,500	198,500	8,000
62220.0000 Insurance	1,599,654	2,841,055	2,521,227	(319,828)
62225.0000 Custodial Services	492,558	586,250	623,925	37,675
62235.0000 Services of Other Dept - Indirect	6,445,104	6,986,936	7,015,520	28,584
62240.0000 Services of Other Dept - Direct	(21,991)	23,695	397,320	373,625
62261.0000 Other Grant Expenses	591,120	-	-	-
62262.0000 Rebates	713,052	1,675,000	1,965,000	290,000
62300.0000 Special Dept Supplies	1,017,233	1,089,158	1,136,588	47,430
62310.0000 Office Supplies, Postage & Printing	119,684	243,000	237,651	(5,349)
62316.0000 Software & Hardware	2,032,245	4,155,941	4,264,405	108,464
62360.0000 Non-Vehicle Equip Maint & Repair	146	-	-	-
62380.1000 Chemicals:Emissions Controls	-	20,000	21,000	1,000
62381.0000 CT Chemicals	9,029	8,500	8,925	425
62383.0000 Lubrication/Gases	18,528	20,000	25,000	5,000
62383.1008 Lubrication/Gases:CEMS	12,885	26,250	27,038	788
62400.0000 Telephone Supplies Handling	-	100	100	-
62405.0000 Uniforms & Tools	242,968	232,860	235,074	2,214
62415.0000 Uncollectible Receivables	282,074	375,000	300,000	(75,000)



# Electric Fund

## 496



	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
62420.0000 Books & Periodicals	2,666	13,500	13,500	
62430.0000 Auto Equipment Maint & Repair	158,413	278,925	232,025	(46,900)
62435.0000 General Equipment Maint & Repair	270,692	453,419	462,026	8,607
62440.0000 Office Equip Maint & Repair	22,981	54,675	54,715	40
62450.0000 Building Grounds Maint & Repair	513,626	722,500	729,500	7,000
62451.0000 Building Maintenance	-	5,000	5,000	
62455.0000 Equipment Rental	9,870	51,500	46,750	(4,750)
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,841	1,700	1,800	100
62485.0000 Fund 535 Communications Rental Rate	374,793	375,783	386,424	10,641
62520.0000 Public Information	32,300	64,764	46,228	(18,536)
62590.0000 Event Sponsorship	114,287	147,080	119,720	(27,360)
62700.0000 Memberships & Dues	300,475	690,800	725,500	34,700
62710.0000 Travel	185,058	387,439	390,710	3,271
62725.0000 Street Lighting Maintenance	1,402	500	500	
62735.1000 Emission Credits:Cap And Trade	-	-	1,000,000	1,000,000
62745.0000 Safety Program	55,340	555,578	23,800	(531,778)
62755.0000 Training	460,810	1,005,389	942,470	(62,919)
62765.0000 Educational Reimb:Citywide	16,149	35,500	40,500	5,000
62770.0000 Hazardous Materials Disposal	18,656	45,410	54,722	9,312
62780.0000 Fuel - Oil	182,156	245,000	257,250	12,250
62790.0000 Pacific DC Intertie-Transmission	1,376,419	800,000	800,000	
62800.0000 Fuel - Gas	22,142,050	1,923,843	3,637,397	1,713,554
62800.1001 Fuel - Gas:Natural Gas Transport	631,648	504,869	773,631	268,762
62800.1004 Fuel - Gas:SCPPA Natural Gas Reserves	4,018,747	-	-	
62800.1005 Fuel - Gas:MPP Fuel-Gas	6,013,505	26,336,650	20,660,530	(5,676,120)
62800.1006 Fuel - Gas:SCPPA Natural Gas Prepaid	12,496,904	-	-	
62805.0000 Purchased Power:	43,152	-	-	
62805.1000 Purchased Power:IPP	13,840,703	16,628,954	15,990,807	(638,147)
62805.1001 Purchased Power:Palo Verde	2,813,777	2,911,128	2,911,128	
62805.1004 Purchased Power:Hoover	561,848	596,826	617,294	20,468
62805.1007 Purchased Power:Spinning Reserve	4,303,663	6,990,948	6,990,954	6
62805.1009 Purchased Pwr:Magnolia Power Project	16,654,787	19,369,128	21,774,750	2,405,622
62805.1010 Purchased Power:Renewables	-	-	8,847,249	8,847,249
62805.1012 Purchased Pwr:Renewables-Pebble Spg	1,603,500	1,873,854	1,873,854	
62805.1013 Purchased Pwr:Renewables - Tieton	2,346,301	2,712,357	3,506,755	794,398
62805.1014 Purchased Power:For Resale	20,284,972	49,000,000	49,000,000	
62805.1019 Purchased Pwr:Milford I Wind Project	1,188,358	1,663,102	1,663,102	
62805.1020 Purchased Power:Ameresco Landfill	383,722	394,146	394,146	
62805.1022 Purchased Power:Morgan Swap	2,493,704	-	-	
62805.1023 Purchased Pwr:Wild Rose Renewable	1,929,493	1,900,337	1,900,336	(1)
62805.1024 Purchased Pwr:Copper Mountain	9,035,370	9,500,949	9,500,948	(1)
62805.1025 Purch Pwr:Valley Pumping Conduit Hydro	-	18,450	18,450	
62805.1027 Purch Pwr:PCC3	480,750	4,257,457	188,769	(4,068,688)
62805.1028 EDF-Maverick/Desert Harvest	661,147	828,366	828,365	(1)
62805.1030 Purchased power:PCC1 Powerex	436,670	-	-	
62805.1031 Purchased power:PCC2	379,500	-	-	
62805.1990 Purchased Power:Spot Power	20,302,217	14,627,105	15,612,384	985,279
62805.1999 Purchased Power:Other	160,506	-	-	
62811.1000 Interest expense:GASB 87	36,547	-	26,481	26,481
62811.1001 Interest expense:GASB 96	30,406	-	15,353	15,353
62820.0000 Bond Interest & Redemption	4,877,928	9,295,098	9,159,780	(135,318)
62825.0000 Bond Issuance Costs	666,560	-	-	
62830.0000 Bank Service Charges	327	7,500	7,500	
62840.0000 Small Tools	66,372	197,683	199,744	2,061
62850.0000 Other Bond Expenses	10,258	3,000	3,000	
62895.0000 Miscellaneous Expenses	41,242	805,857	911,242	105,385
62895.1004 Misc:Over And Under Cash Drawer	15	1,000	1,000	
62976.1000 Property Amortization:GASB 87	268,529	-	269,165	269,165
62976.1001 Property Amortization:GASB 96	481,143	-	260,052	260,052

# Electric Fund

## 496



	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
63005.0000 Depreciation-Buildings	16,650,368	16,917,028	18,691,489	1,774,461
63015.0000 Depreciation-Machinery & Equipment	3,371,791	4,260,536	4,927,826	667,290
63025.0000 Depreciation-Other Utility Assets	184,462	184,464	184,464	
63045.0000 Depreciation-Other Non-Utility	3,864	3,864	3,864	
63105.0000 Southern Transmission System	4,362,350	4,984,000	4,984,000	
63106.0000 Northern Transmission System	253,217	237,000	237,000	
63110.0000 Mead-Phoenix	203,244	147,000	147,000	
63115.0000 Mead-Adelanto	(303,132)	414,000	414,000	
63120.0000 LADWP Transmission Contracts	3,252,862	3,803,652	3,803,652	
63130.0000 Transmission Expense	7	-	450,000	450,000
63130.1015 Transmission Expense:Renewable	323,253	-	-	
63130.1016 Transmission Expense:Tieton	651,340	-	-	
63130.1018 Transmission Expense:Ameresco	39,116	-	-	
63131.0000 Overhead Recovery	(365,359)	(372,867)	(160,550)	212,317
63131.1000 Overhead Recovery:Fleet Allocation	(303,986)	(309,427)	(383,997)	(74,570)
63131.1001 Overhead Recovery:Fleet Usage	(484,045)	(1,192,505)	(1,339,033)	(146,528)
63131.1002 Overhead Recovery:Warehouse Alloc	(854,170)	(1,067,263)	(1,161,456)	(94,193)
63131.1003 Overhead Recovery:MPP Labor		(12,249,993)	(14,071,117)	(1,821,124)
63131.1004 Overhead Recovery:Safety Allocation	(192,519)	(338,386)	(234,838)	103,548
63131.1005 Overhead Recovery:Shared Support	(2,694,545)	(4,625,516)	(4,946,479)	(320,963)
63131.1006 Overhead Recovery:2nd Shared Suppt	(90,175)	-	-	
63155.0000 Load Dispatching	38,115	-	-	
63165.0000 Maintenance of Electric Equipment	103,208	129,500	129,500	
63195.0000 Meters	201,289	-	-	
63200.0000 Line Transformers	9,296	-	-	
63205.0000 Accessory Electric Equipment	111,727	78,000	83,000	5,000
63220.1000 Disposal:Scrapped Inventory	(17,001)	-	-	
63240.0000 Regulatory Expense	301,531	443,000	875,100	432,100
63250.0000 Customer Assistance	46,718	1,154,000	1,154,000	
63295.0000 Other Water Expense	17,830	18,625	19,456	831
63310.0000 Inventory Overhead	1,521,659	579,591	170,534	(409,057)
62811.1000 Interest expense:GASB 87	-	33,120	-	(33,120)
2976.1000 Property Amortization:GASB 87	-	268,529	-	(268,529)
<b>Materials, Supplies &amp; Services</b>	<b>205,757,237</b>	<b>227,988,585</b>	<b>234,546,149</b>	<b>6,557,564</b>

# Electric Fund

## 496



	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
15012.0000 Land Improvements-WIP	\$ 11,012	\$ -	\$ -	
15021.0000 Buildings-Clearing	260,762	-	-	
15022.0000 Buildings-Work In Progress	25,851,648	43,523,683	42,279,719	(1,243,964)
15041.0000 Machinery & Equipment-Clearing	668,282	4,729,700	4,854,875	125,175
15042.0000 Machinery & Equip-Work in Progress	12,125,044	6,037,086	3,236,340	(2,800,746)
<b>Capital Assets</b>	<b>38,916,748</b>	<b>54,290,469</b>	<b>50,370,934</b>	<b>(3,919,535)</b>
70006.0000 Street Lighting Improvements	\$ 11,549	\$ -	\$ -	
<b>Capital Expenses</b>	<b>11,549</b>	<b>-</b>	<b>-</b>	
85101.0537 Transfers to Fund 537	\$ 349,899	\$ 623,150	\$ 25,000	\$ (598,150)
<b>Contributions to Other Funds</b>	<b>349,899</b>	<b>623,150</b>	<b>25,000</b>	<b>(598,150)</b>
<b>Total Expenses</b>	<b>\$ 272,192,072</b>	<b>\$ 322,096,138</b>	<b>\$ 331,794,959</b>	<b>\$ 9,698,821</b>



**Statement of Changes in Net Assets  
Fiscal Year 2024-25 Budget**

(\$ in 000's)	ACTUAL	BUDGET	BUDGET	CHANGE FROM
FUND SUMMARY	FY 2022-23	FY 2023-24	FY 2024-25	PRIOR YEAR
Retail MWh Sales	992,871	1,042,056	1,067,888	25,832
<b>Operating Revenues</b>				
Retail	\$ 165,417	\$ 187,269	\$ 206,593	\$ 19,324
Wholesale	\$ 40,324	\$ 50,000	\$ 50,000	
Other Revenues	\$ 7,146	\$ 6,854	\$ 7,484	\$ 630
Total Operating Revenues	\$ 212,887	\$ 244,123	\$ 264,077	\$ 19,954
<b>Power Supply Expenses</b>				
Retail Power Supply & Transmission	\$ 129,748	\$ 143,299	\$ 148,644	\$ 5,345
Wholesale Power Supply	\$ 37,386	\$ 49,000	\$ 49,000	
Total Power Supply Expenses	\$ 167,133	\$ 192,300	\$ 197,644	\$ 5,345
<b>Gross Margin</b>	\$ 45,753	\$ 51,823	\$ 66,433	\$ 14,610
<b>Operating Expenses</b>				
Distribution	\$ 11,745	\$ 8,356	\$ 11,550	\$ 3,194
Administration & Safety	\$ 1,469	\$ 1,659	\$ 1,769	\$ 110
Finance	\$ 3,098	\$ 5,546	\$ 4,702	\$ (844)
Transfer to General Fund for Cost Allocation	\$ 6,445	\$ 7,011	\$ 7,413	\$ 402
Customer Service	\$ 4,920	\$ 5,651	\$ 6,743	\$ 1,092
Marketing & Sustainability	\$ 1,005	\$ 909	\$ 1,305	\$ 396
Public Benefits	\$ 2,524	\$ 6,420	\$ 6,407	\$ (13)
Electric Vehicles and Charger Rebates	\$ 743	\$ 1,489	\$ 1,803	\$ 314
Security & Operations Technology	\$ 2,655	\$ 1,726	\$ 1,949	\$ 223
Telecom & Facilities	\$ 4,179	\$ 5,002	\$ 5,180	\$ 178
Depreciation	\$ 20,960	\$ 21,366	\$ 23,808	\$ 2,442
Total Operating Expense	\$ 59,743	\$ 65,135	\$ 72,629	\$ 7,494
<b>Operating Income/(Loss)</b>	\$ (13,990)	\$ (13,312)	\$ (6,196)	\$ 7,116
Other Income/(Expenses)	\$ (26)	\$ (3,125)	\$ (5,277)	\$ (2,152)
Aid in Construction	\$ 6,758	\$ 16,981	\$ 9,681	\$ (7,300)
<b>Net Change in Net Assets (Net Income)</b>	\$ (7,257)	\$ 543	\$ (1,792)	\$ (2,336)



**Statement of Cash Balances  
Fiscal Year 2024-25 Budget**

(\$ in 000's)	BUDGET	BUDGET	MINIMUM	RECOMMENDED
FUND SUMMARY	FY 2023-24	FY 2024-25	RESERVES	RESERVES
	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25
<b>Unrestricted Cash</b>				
General Operating Reserves	\$ 94,458	\$ 74,191		
Sub-Total Unrestricted Cash	\$ 94,458	\$ 74,191		
Days Cash on Hand (number of days)	186	139	105	160-240
<b>Restricted Cash</b>				
Debt Service Fund & Other Restricted Cash	\$ 522	\$ 522		
Parity Reserve Fund	\$ 6,642	\$ 2,657		
Parity Reserve Adjustment				
Sub-Total Restricted Cash	\$ 7,164	\$ 3,179		
<b>Total Cash</b>	<u>\$ 101,622</u>	<u>\$ 77,370</u>		

# Water Fund 497

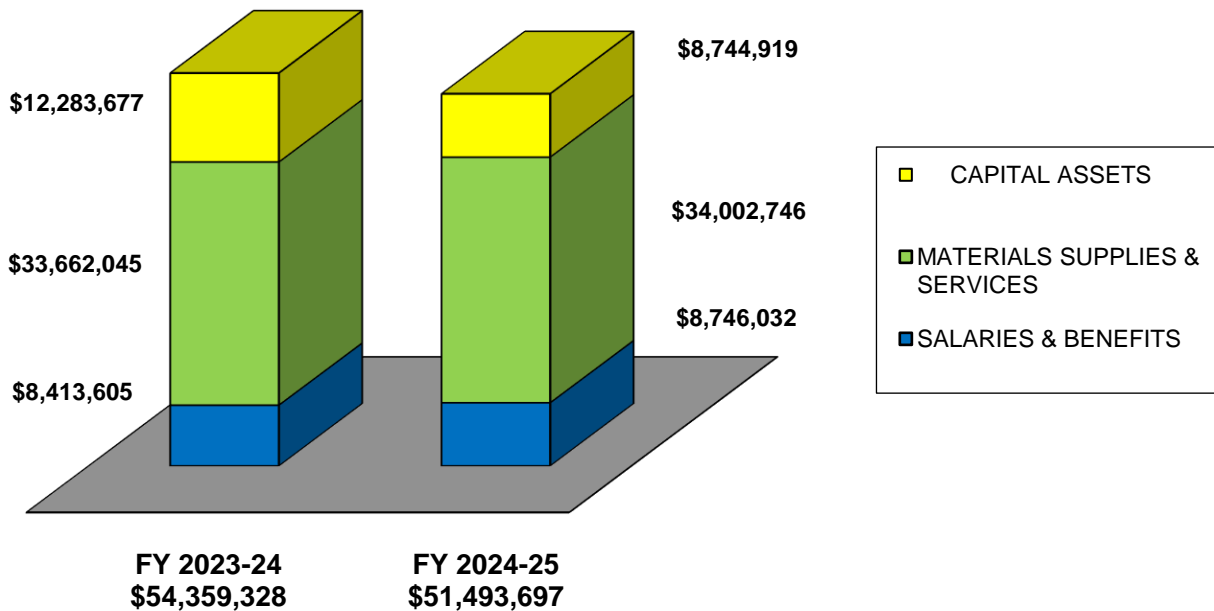


The Water Division plans, designs, and constructs capital improvement projects for the City's potable and recycled water systems. The division operates and maintains water production and distribution facilities including water mains and transmission lines, distribution piping, valves, meters, pump stations, pressure regulators, fire hydrants, and storage tanks to deliver potable water and recycled water with 99.999% reliability. Burbank imports all its water from the Metropolitan Water District of Southern California.

## FUND 497 SUMMARY

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
Staff Years	54.000	54.000	54.000	
<b>Total Revenue</b>	<b>\$ 35,613,501</b>	<b>\$ 42,495,609</b>	<b>\$ 46,180,216</b>	<b>\$ 3,684,607</b>
Salaries & Benefits	\$ 7,287,562	\$ 8,413,605	\$ 8,746,032	\$ 332,427
Materials, Supplies & Services	26,516,039	33,662,045	34,002,746	340,701
Capital Assets	7,486,236	12,283,677	8,744,919	(3,538,758)
<b>TOTAL</b>	<b>\$ 41,289,837</b>	<b>\$ 54,359,328</b>	<b>\$ 51,493,697</b>	<b>\$ (2,865,631)</b>

## WATER FUND SUMMARY



# Water Fund

## 497



	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
Interest/Use of Money	\$ 1,210,871	\$ 993,372	\$ 913,935	\$ (79,437)
Service Charges	34,402,630	41,502,237	45,266,281	3,764,044
<b>Total Revenue</b>	<b>35,613,501</b>	<b>42,495,609</b>	<b>46,180,216</b>	<b>3,684,607</b>
<b>Staff Years</b>	<b>54.000</b>	<b>54.000</b>	<b>54.000</b>	
60001.0000 Salaries & Wages	\$ 5,231,312	\$ 6,042,344	\$ 6,841,782	\$ 799,438
60006.0000 Overtime - Non-Safety	429,964	356,500	356,500	
60012.0000 Fringe Benefits	882,456	1,131,387	1,181,115	49,728
60012.1006 Fringe Benefits:OPEB-PERS	5,969	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	52,221	47,324	53,016	5,692
60012.1509 Fringe Benefits:Employer Paid PERS	449,528	590,941	657,496	66,554
60012.1528 Fringe Benefits:Workers Comp	196,351	219,887	100,829	(119,058)
60012.1529 Fringe Benefits:Contra Expense	(2,198,376)	-	-	
60012.1530 Fringe benefits:Pension (GASB 68)	1,658,247	-	-	
60012.1531 Fringe Benefits:PERS UAL	1,122,052	1,041,218	1,033,533	(7,685)
60012.1532 Fringe Benefits:PERS UAL One-Time	440,000	165,000	397,623	
60013.0000 Fringe Benefits:Overtime Meals	-	130	-	(130)
60015.0000 Wellness Program Reimbursement	3,510	3,500	3,915	415
60018.0000 Holding:Salaries	-	370,444	(269,970)	(640,414)
60020.0000 Projects Salaries	168,244	179,503	231,529	52,026
60020.1000 Projects Salaries:Capitalized	(723,049)	(995,450)	(1,069,092)	(73,642)
60021.0000 Projects Salaries Overhead	255,452	267,019	335,383	68,364
60021.1000 Projects Salaries Overhead:Capitalized	(796,510)	(1,094,995)	(1,208,074)	(113,079)
60023.0000 Uniform and Tool Allowance	1,359	1,240	1,240	(0)
60027.0000 Payroll Taxes Non-Safety	81,799	87,614	99,207	11,593
60031.0000 Payroll Adjustments	27,031	-	-	
<b>Salaries &amp; Benefits</b>	<b>7,287,562</b>	<b>8,413,605</b>	<b>8,746,032</b>	<b>332,427</b>
62000.0000 Utilities	\$ 44,875	\$ 62,500	\$ 69,050	\$ 6,550
62000.1001 Utilities:Cell Phone	26,990	20,199	26,471	6,272
62005.0000 Electricity for Water Pumping:	1,143,257	1,617,788	1,749,545	131,757
62085.0000 Other Professional Services	599,490	789,200	701,939	(87,261)
62170.0000 Private Contractual Services	176,147	249,263	250,606	1,343
62180.0000 Landscape Contractual Services	118,876	137,500	137,500	
62220.0000 Insurance	249,513	687,649	756,715	69,066
62225.0000 Custodial Services	4,599	850	5,869	5,019
62235.0000 Services of Other Dept - Indirect	1,769,714	1,645,547	1,494,554	(150,993)
62240.0000 Services of Other Dept - Direct	4,801	2,715	2,841	126
62262.0000 Rebates	85,511	-	-	
62300.0000 Special Dept Supplies	273,042	312,503	311,992	(511)
62310.0000 Office Supplies, Postage & Printing	41,076	6,860	7,025	165
62316.0000 Software & Hardware	97,936	148,746	152,526	3,780
62380.0000 Chemicals	173,396	326,206	418,931	92,725
62405.0000 Uniforms & Tools	18,071	21,528	21,542	14
62415.0000 Uncollectible Receivables	(83,537)	64,000	64,000	
62420.0000 Books & Periodicals	2,583	2,500	2,500	
62430.0000 Auto Equipment Maint & Repair	82,068	30,000	30,000	
62435.0000 General Equipment Maint & Repair	94,274	82,769	84,952	2,183
62440.0000 Office Equip Maint & Repair	-	5,500	5,530	30
62445.0000 Street & Pavement Repair	54,428	132,015	129,275	(2,740)
62450.0000 Building Grounds Maint & Repair	13,005	12,000	12,000	
62455.0000 Equipment Rental	229,548	230,048	37,972	(192,076)
62485.0000 Fund 535 Communications Rental Rate	67,343	63,327	65,228	1,900
62700.0000 Memberships & Dues	54,468	70,500	77,200	6,700

# Water Fund

## 497



	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
62710.0000 Travel	14,606	35,467	36,266	799
62735.0000 Emission Credits	133,683	112,772	120,645	7,873
62755.0000 Training	137,600	68,993	69,793	800
62765.0000 Educational Reimb:Citywide	-	500	500	
62775.0000 Purchase Water	10,307,468	13,891,179	13,970,276	79,097
62780.0000 Fuel - Oil	71,149	70,000	75,000	5,000
62820.0000 Bond Interest & Redemption	2,581,570	2,844,228	2,749,238	(94,991)
62825.0000 Bond Issuance Costs	(268,531)	-	-	
62840.0000 Small Tools	28,869	30,500	31,265	765
62850.0000 Other Bond Expenses	9,173	8,000	8,000	
62895.0000 Miscellaneous Expenses	46,498	20,500	20,500	
63005.0000 Depreciation-Buildings	3,941,484	4,039,245	4,022,801	(16,444)
63015.0000 Depreciation-Machinery & Equipment	525,047	518,675	738,600	219,925
63025.0000 Depreciation-Other Utility Assets	-	12,888	-	(12,888)
63045.0000 Depreciation-Other Non-Utility	-	768	-	(768)
63131.1000 Overhead Recovery:Fleet Allocation	266,762	279,710	333,282	53,572
63131.1001 Overhead Recovery:Fleet Usage	(12,298)	(19,556)	(19,220)	336
63131.1002 Overhead Recovery:Warehouse Alloc	267	-	-	
63131.1004 Overhead Recovery:Safety Allocation	192,519	338,386	234,841	(103,545)
63131.1005 Overhead Recovery:Shared Support	2,697,824	4,625,516	4,946,479	320,963
63131.1006 Overhead Recovery:2nd Shared Suppt	90,175	-	-	
63160.0000 Electric Stations	2,827	-	-	
63290.0000 Water Testing	-	2,000	2,000	
63295.0000 Other Water Expense	127,350	9,500	9,500	
63310.0000 Inventory Overhead	280,520	51,061	37,218	(13,843)
<b>Materials, Supplies &amp; Services</b>	<b>26,516,039</b>	<b>33,662,045</b>	<b>34,002,746</b>	<b>340,702</b>
15022.0000 Buildings-Work In Progress	\$ 6,375,991	\$ 10,926,013	\$ 7,357,578	\$ (3,568,435)
15041.0000 Machinery & Equipment-Clearing	542,846	750,300	895,125	144,825
15042.0000 Machinery & Equip-Work in Progress	567,399	607,364	492,216	(115,148)
<b>Capital Assets</b>	<b>7,486,236</b>	<b>12,283,677</b>	<b>8,744,919</b>	<b>(3,538,758)</b>
<b>Total Expenses</b>	<b>\$ 41,289,837</b>	<b>\$ 54,359,328</b>	<b>\$ 51,493,697</b>	<b>\$ (2,865,632)</b>





**Consolidated Potable and Recycled Water  
Statement of Changes in Net Assets  
Fiscal Year 2024-25 Budget**

(\$ in 000's)	ACTUAL	BUDGET	BUDGET	CHANGE FROM
	FY 2022-23	FY 2023-24	FY 2024-25	PRIOR YEAR
Domestic Sales in CCF's	5,813,953	6,419,853	6,529,259	109,406
Recycled Sales in CCF's	\$ 1,164,593	\$ 1,382,594	\$ 1,347,746	(34,848)
<b>Operating Revenues</b>				
Potable Water	\$ 28,182	\$ 34,003	\$ 37,562	\$ 3,559
Recycled Water	\$ 4,521	\$ 5,343	\$ 5,685	\$ 342
Other	\$ 1,280	\$ 1,522	\$ 1,386	\$ (136)
Total Operating Revenues	\$ 33,983	\$ 40,868	\$ 44,633	\$ 3,765
<b>Water Supply Expenses</b>				
WCAC	\$ 11,303	\$ 15,230	\$ 15,485	\$ 255
Total Water Supply Expenses	\$ 11,303	\$ 15,230	\$ 15,485	\$ 255
<b>Gross Margin</b>	<b>\$ 22,680</b>	<b>\$ 25,638</b>	<b>\$ 29,148</b>	<b>\$ 3,510</b>
<b>Operating Expenses</b>				
Operations & Maintenance - Potable	\$ 9,394	11,144	11,186	\$ 42
Operations & Maintenance - Recycled	\$ 1,529	\$ 1,848	\$ 1,725	\$ (123)
Allocated Expenses	\$ 3,123	\$ 4,582	\$ 4,946	\$ 364
Transfer to General Fund for Cost Allocation	\$ 1,775	\$ 1,648	\$ 1,497	\$ (151)
Depreciation	\$ 4,466	\$ 4,571	\$ 4,762	\$ 191
Total Operating Expenses	\$ 20,287	\$ 23,793	\$ 24,116	\$ 323
<b>Operating Income/(Loss)</b>	<b>\$ 2,393</b>	<b>\$ 1,846</b>	<b>\$ 5,032</b>	<b>\$ 3,187</b>
Other Income/(Expenses)	\$ (982)	\$ (2,051)	\$ (2,034)	\$ 17
Aid in Construction	\$ 399	\$ 634	\$ 634	\$ -
<b>Change in Net Assets (Net Income)</b>	<b>\$ 1,810</b>	<b>\$ 428</b>	<b>\$ 3,631</b>	<b>\$ 3,204</b>



**Statement of Cash Balances  
Fiscal Year 2024-25 Budget**

(\$ in 000's)

	<b>BUDGET FY 2023-24</b>	<b>BUDGET FY 2024-25</b>	<b>MINIMUM RESERVES FY 2024-25</b>	<b>RECOMMENDED RESERVES FY 2024-25</b>
<b>Unrestricted Cash</b>				
Cash Balance	\$ 16,193	\$ 17,645		
Sub-Total Unrestricted Cash	\$ 16,193	\$ 17,645		
Days Cash on Hand (number of days)	172	185	120	200-300
<b>Restricted Cash</b>				
Debt Service	\$ 204	\$ 204		
Sub-Total Restricted Cash	\$ 204	\$ 204		
<b>Total Cash</b>	<b>\$ 16,397</b>	<b>\$ 17,849</b>		

# ELECTRIC FUND

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	STAFF YEARS FY2024-25	CHANGE FROM PRIOR YEAR
ACCOUNT CLERK	2.500	2.000	2.000	
ADM ANALYST II (M)	1.000	1.000	4.000	3.000
ADM OFCR-BWP	1.000	1.000	0.000	-1.000
ADM TECH	1.000	1.000	1.000	
APPLS DEV ANALYST IV	1.000	1.000	1.000	
AST GEN MGR-BWP	3.000	3.000	3.000	
AST GEN MGR-CUST SERV&MRKTG	2.000	2.000	2.000	
AST GEN MGR-UTILITY ADM SRVS	0.000	0.000	1.000	1.000
AST MGR CUST SERV OPERATIONS	1.000	0.000	0.000	
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	
CONST & MAINT WORKER	0.000	1.000	1.000	
CUST SERV REP I	3.000	3.000	3.000	
CUST SERV REP II	11.000	11.000	14.000	3.000
CUST SERV REP III	5.000	5.000	4.000	-1.000
CUST SERV SUPV	3.000	3.000	3.000	
CUSTODIAL LEADWKR	2.000	2.000	2.000	
CUSTODIAN	3.000	3.000	3.000	
DATA ENG	0.000	1.000	1.000	
ELEC ENG	3.000	3.000	3.000	
ELEC ENGNRG ASSOC II	6.000	6.000	6.000	
ELEC ENGNRG ASSOC I	2.000	2.000	2.000	
ELEC SERV PLNER	1.000	1.000	1.000	
ELEC SUPV	4.000	4.000	4.000	
ELECTRICIAN	16.000	16.000	16.000	
ENERGY SRVS AND UTILITY RATES MGR	1.000	1.000	1.000	
ENERGY TRADER-SCHEDULER	3.000	3.000	3.000	
ENGNRG AIDE	2.000	1.000	0.000	-1.000
ENGNRG TECH	1.000	1.000	2.000	1.000
ENVIRONMENTAL ENG	1.000	1.000	1.000	
ENVIRONMENTAL&SFTY MGR	1.000	1.000	1.000	
ENVIRONMENTAL HEALTH & SFTY OFCR	1.000	1.000	1.000	
FIBER SRVS SUPV	1.000	1.000	1.000	
FIELD SERV REP	3.000	3.000	4.000	1.000
FINANCIAL ACCTG MGR-BWP	1.000	1.000	1.000	
FINANCIAL ANALYST (M)	3.000	3.000	3.000	
FINANCIAL PLNG&RK MGR	1.000	1.000	1.000	
FLEET MAINT TECH	6.000	6.000	6.000	
FLEET MGR-BWP	1.000	1.000	1.000	
GEN MGR-BWP	1.000	1.000	1.000	
GIS SPECIALIST	0.000	1.000	1.000	
GRAPHICS MEDIA DESIGNER	1.000	1.000	1.000	
INSTRUMENT CTRLS SUPV	1.000	1.000	1.000	
INSTRUMENT CTRLS TECH	2.000	2.000	2.000	
JR ENGNRG AIDE-BWP	0.000	1.000	0.000	-1.000
LEGISLATIVE ANALYST	1.000	1.000	1.000	
LINE MECH APPRENTICE	3.000	3.000	1.000	-2.000
LINE MECH SUPV-G	5.000	5.000	5.000	
LINE MECH-G	23.000	23.000	23.000	
MGR CUST SERV OPERATIONS	1.000	1.000	1.000	
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	

# ELECTRIC FUND

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	STAFF YEARS FY2024-25	CHANGE FROM PRIOR YEAR
MGR SECURITY SYS	1.000	1.000	1.000	
MGR TECHNOLOGY	1.000	3.000	3.000	
MGR TELECOMMS	1.000	1.000	1.000	
MGR TRNSMISSN&DIST ENGNRG	1.000	1.000	1.000	
MRKTG ASSOC	3.000	3.000	3.000	
MRKTG MGR	1.000	1.000	1.000	
PAINTER	1.000	1.000	1.000	
PRIN CLK	1.000	1.000	1.000	
PRIN COMM NETWORK ENG	0.000	1.000	1.000	
PRIN DATA ENG	0.000	1.000	1.000	
PRIN ELEC ENG	8.000	8.000	7.000	-1.000
PRIN GIS SPEICALIST	0.000	1.000	1.000	
PRIN PWR RESOURCES PLNER	0.000	2.000	2.000	
PRIN PWR SYSTEM OP	1.000	1.000	0.000	-1.000
PRIN UTILITY ACCTG ANALYST	1.000	1.000	1.000	
PROPOSED JOB - BCEA	9.000	7.000	3.000	-4.000
PROPOSED JOB - BMA	11.000	3.000	2.000	-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	2.000	2.000	2.000	
PWR PROD MGR	1.000	1.000	1.000	
PWR RESOURCES MGR	1.000	1.000	1.000	
PWR SUPPLY SCHEDULER	1.000	1.000	1.000	
PWR SUUPLY OP SUPV	0.000	0.000	2.000	2.000
PWR SYSTEM OP TRAINEE	1.000	1.000	1.000	
PWR SYSTEM OP	12.000	12.000	12.000	
SECURITY GUARD	3.000	3.000	3.000	
SKILLED WKR	1.000	1.000	1.000	
SR ADM ANALYST (M)	1.000	1.000	4.000	3.000
SR ADM ANALYST (Z)	1.000	1.000	1.000	
SR CLK	5.000	5.000	5.000	
SR CONDUIT MECH-G	1.000	1.000	1.000	
SR CTRL OP	4.000	4.000	4.000	
SR ELEC ENG	3.000	3.000	4.000	1.000
SR ELEC SERV PLNER	1.000	2.000	2.000	
SR ELECTRICIAN	6.000	6.000	6.000	
SR ENVIRONMENTAL ENG	1.000	1.000	1.000	
SR FLEET MAINT TECH	2.000	2.000	2.000	
SR GIS SPECIALIST	0.000	1.000	1.000	
SR INSTRUMENT CTRLS TECH	1.000	1.000	1.000	
SR LINE MECH-G	5.000	5.000	7.000	2.000
SR PWR PLT MECH	4.000	4.000	4.000	
SR SEC	4.000	4.000	4.000	
SR SECURITY GUARD	1.000	1.000	1.000	
SR TEST TECH	4.000	4.000	4.000	
SR UTILITY ACCTG ANALYST	2.000	3.000	3.000	
STOREKEEPER	5.000	5.000	5.000	
SUSTAINABILITY OFFICER	0.000	1.000	1.000	
SYSTEMS ENG	0.000	1.000	1.000	
TEST TECH	5.000	5.000	5.000	
TEST TECH SUPV	2.000	2.000	2.000	
UTILITY FACILITIES SUPV	1.000	1.000	1.000	

# ELECTRIC FUND

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	STAFF YEARS FY2024-25	CHANGE FROM PRIOR YEAR
UTILITY LINE MECH-G	1.000	1.000	1.000	
WAREHOUSE MGR-BWP	1.000	1.000	1.000	
<b>TOTAL STAFF YEARS</b>	<b>292.500</b>	<b>296.000</b>	<b>300.000</b>	<b>4.000</b>

# WATER FUND

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	STAFF YEARS FY2024-25	CHANGE FROM PRIOR YEAR
AST GEN MGR-BWP	1.000	1.000	1.000	
CIVIL ENGNRG ASSOC-BWP	2.000	2.000	2.000	
CIVIL ENGNRG AST-BWP	2.000	2.000	1.000	-1.000
CIVIL ENG-BWP	1.000	1.000	1.000	
CROSS CONN CTRL SPECIALIST	1.000	1.000	1.000	
FACILITY TECHNOLOGY CORD	1.000	1.000	1.000	
LAND SURVEYOR	1.000	1.000	1.000	
MGR WTR ENGNRG-PLNG	1.000	1.000	1.000	
MGR WTR PROD-OPERATIONS	1.000	1.000	1.000	
PIPEFITTER	9.000	9.000	9.000	
PIPEFITTER APPRENTICE	4.000	4.000	4.000	
PIPEFITTER-OP	3.000	3.000	3.000	
PRIN CIVIL ENG-BWP	2.000	2.000	2.000	
PROPOSED JOB - BMA	1.000	1.000	1.000	
SR CIVIL ENG-BWP	0.000	0.000	1.000	1.000
SR CLK	1.000	1.000	1.000	
SR ENGNRG TECH	1.000	1.000	1.000	
SR SEC	1.000	1.000	1.000	
SR SURVEY AIDE	1.000	1.000	1.000	
SR WTR PLT MECH	2.000	2.000	2.000	
SR WTR PLT OP	3.000	3.000	3.000	
UTILITY WKR	1.000	1.000	1.000	
WTR MAINT-CONST SUPT	1.000	1.000	1.000	
WTR METER MECH	2.000	2.000	2.000	
WTR PLT OP	3.000	3.000	3.000	
WTR QUALITY ANALYST	1.000	1.000	1.000	
WTR SERV PLNER	2.000	2.000	2.000	
WTR SUPV	5.000	5.000	5.000	
<b>TOTAL STAFF YEARS</b>	<b>54.000</b>	<b>54.000</b>	<b>54.000</b>	

# COMMUNICATIONS FUND

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	STAFF YEARS FY2024-25	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	
<b>TOTAL STAFF YEARS</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	



**THE BURBANK  
STUDIOS**

**FRANK O. GEHRY**

**APRIL 2023**





# ENTERPRISE FUNDS



This section contains the budgets for two of the City's enterprise funds. Two other enterprise funds for electric and water are located in the Burbank Water and Power section. These funds are used to account for operations financed and operated in a manner similar to a private business enterprise.

**The funds in this section include:**

Water Reclamation and Sewer Fund	Fund 494
Refuse Collection and Disposal Fund	Fund 498

# Water Reclamation and Sewer Fund

## Fund 494



The City's Water Reclamation Plant and Sewer System is run as a separate enterprise, funded exclusively by sewer connection fees and monthly charges. General Fund revenues are not used to support this fund's operations, which are administered by the Public Works Department.

### ABOUT WATER RECLAMATION AND SEWER FUND

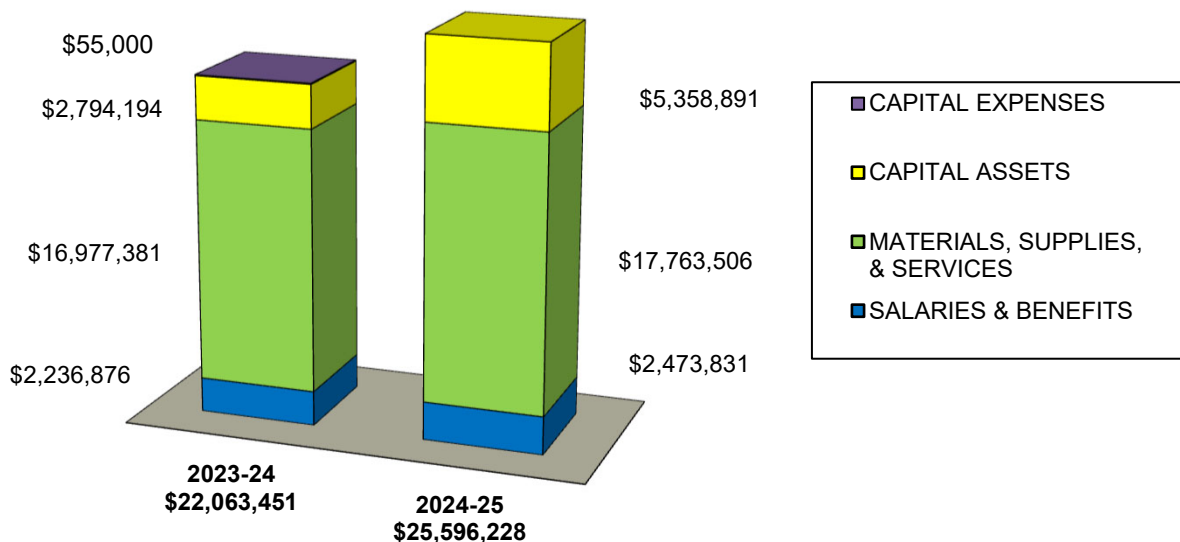
The Wastewater Systems Division, which administers the Water Reclamation and Sewer Fund, is comprised of four sections: Engineering and Design, Industrial Waste Permitting and Inspection, Plant Operations and Maintenance, and Collection System Maintenance. Engineering and Design, and Collection System Maintenance are provided by City staff. Operation and maintenance of the City's Water Reclamation Plant, Industrial Waste Monitoring, and some aspects of enforcement are all provided by contracted professional services.

Other program functions consist of issuing sewer permits, collecting and updating sewer fees, preparing reports and studies relating to the City's Sewer Master Plan and infrastructure needs, repair of existing sewer infrastructure, and design/construction of new sewer infrastructure. Additionally, this division is responsible for answering and addressing customer billing inquiries, processing Sewer Lateral User Rebate Program (SLURP) rebates, and coordinating activities with the City of Los Angeles, state, and federal regulating agencies.

### FUND SUMMARY

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>13.197</b>	<b>14.897</b>	<b>14.897</b>	
<b>Total Revenue</b>	<b>\$ 18,822,887</b>	<b>\$ 20,906,422</b>	<b>\$ 21,652,731</b>	<b>\$ 746,309</b>
<b>Salaries &amp; Benefits</b>	<b>\$ 1,594,188</b>	<b>\$ 2,236,876</b>	<b>\$ 2,473,831</b>	<b>\$ 236,955</b>
<b>Materials, Supplies &amp; Services</b>	<b>13,543,418</b>	<b>16,977,381</b>	<b>17,763,506</b>	<b>786,125</b>
<b>Capital Assets</b>	<b>3,141,565</b>	<b>2,794,194</b>	<b>5,358,891</b>	<b>2,564,697</b>
<b>Capital Expenses</b>	<b>-</b>	<b>55,000</b>	<b>-</b>	<b>\$ (55,000)</b>
<b>TOTAL</b>	<b>\$ 18,279,172</b>	<b>\$ 22,063,451</b>	<b>\$ 25,596,228</b>	<b>\$ 3,532,777</b>

### FUND SUMMARY



# Water Reclamation and Sewer Fund

## Engineering and Design Section

### 494.PW23A



The Engineering and Design Section provides for the present and future needs of the community related to the collection, treatment, and disposal of residential, commercial, and industrial wastewater in compliance with federal, state, and local regulatory agencies; coordinates with other public agencies and organizations for wastewater management and permitting; and organizes, plans, and performs all administrative, operational, and maintenance functions for wastewater related facilities and capital improvement projects.

#### OBJECTIVES

- Administer the operation and maintenance contract for the City's Water Reclamation Plant and associated treatment facilities.
- Coordinate with other City departments on projects related to sewage collection, treatment, and disposal.
- Issue sewer/excavation permits for properties repairing an existing private sewer lateral or installing a new lateral connection.
- Answer and address customer billing inquiries.
- Process Sewer Lateral User Rebate Program (SLURP) rebates.
- Condition private development for industrial pretreatment (i.e., grease interceptor, clarifier) and sewer system infrastructure and improvements.
- Coordinate with the City of Los Angeles for all activities related to contracts between Burbank and LA for the conveyance, treatment, and disposal of wastewater and waste sludge to the LA Wastewater Treatment System.
- Coordinate with U.S. Environmental Protection Agency (EPA), State and Regional Water Quality Control Boards, and South Coast Air Quality Management District for regulations pertaining to the Burbank Water Reclamation Plant.
- Plan, design, and construct capital improvement projects for the wastewater system.
- Perform all tasks related to the establishment and implementation of sewer service and facilities charges.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3.097</b>	<b>4.797</b>	<b>4.797</b>	
60001.0000 Salaries & Wages	\$ 274,889	\$ 526,153	\$ 557,256	\$ 31,103
60006.0000 Overtime - Non-Safety	2,537	3,255	3,255	
60012.0000 Fringe Benefits	44,343	98,724	101,644	2,920
60012.1008 Fringe Benefits:Retiree Benefits	2,622	2,672	2,564	(108)
60012.1509 Fringe Benefits:Employer Paid PERS	26,439	51,458	53,552	2,094
60012.1528 Fringe Benefits:Workers Comp	4,577	4,767	6,430	1,663
60012.1531 Fringe Benefits:PERS UAL	50,315	78,147	60,885	(17,262)
60020.0000 Projects Salaries	92,351	-	-	
60021.0000 Projects Salaries Overhead	27,123	-	-	
60027.0000 Payroll Taxes Non-Safety	3,972	7,629	8,080	451
60031.0000 Payroll Adjustments	351	-	-	
<b>Salaries &amp; Benefits</b>	<b>529,519</b>	<b>772,805</b>	<b>793,666</b>	<b>20,861</b>

# Water Reclamation and Sewer Fund

## Engineering and Design Section

### 494.PW23A



	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ 249,158	\$ 560,000	\$ 660,000	\$ 100,000
62140.0000 Special Services	3,000	3,000	3,000	
62220.0000 Insurance	325,159	375,351	291,020	(84,331)
62235.0000 Services of Other Dept - Indirect	239,498	282,467	341,261	58,794
62240.0000 Services of Other Dept - Direct	-	-	619	619
62300.0000 Special Dept Supplies	-	1,500	1,500	
62420.0000 Books & Periodicals	-	200	200	
62475.0000 Fund 532 Vehicle Equip Rental Rate	19,565	20,138	32,016	11,878
62485.0000 Fund 535 Communications Rental Rate	18,089	18,089	18,089	
62496.0000 Fund 537 Computer System Rental	43,111	30,251	35,181	4,930
62755.0000 Training	1,774	5,000	5,000	
62895.0000 Miscellaneous Expenses	599	1,000	1,000	
63010.0000 Depreciation-Infrastructure	3,062	3,060	3,060	
<b>Materials, Supplies &amp; Services</b>	<b>903,015</b>	<b>1,300,056</b>	<b>1,391,946</b>	<b>91,890</b>
70023.0532 Capital Contribution:Fund 532	\$ -	\$ 55,000	\$ -	(55,000)
<b>Capital Expenses</b>	<b>-</b>	<b>55,000</b>	<b>-</b>	<b>(55,000)</b>
<b>Total Expenses</b>	<b>\$ 1,432,533</b>	<b>\$ 2,127,861</b>	<b>\$ 2,185,612</b>	<b>\$ 57,751</b>

# Water Reclamation and Sewer Fund

## Industrial Waste Permitting and Inspection Section

### 494.PW23B



The Industrial Waste Permitting and Inspection Section provides industrial/commercial wastewater management to fully comply with federal, state, and local regulations.

#### OBJECTIVES

- Develop and enforce the local pretreatment program and enforcement regulations in full conformance with the U.S. EPA, California Regional Water Quality Control Board, State Water Resources Control Board, and other local agency regulations.
- Coordinate with appropriate federal, state, and local agencies regarding industrial/commercial wastewater management.
- Administer the contract for field activities of the local pretreatment program/enforcement.
- Plan, design, and construct industrial waste capital improvement projects.
- Coordinate and facilitate U.S. EPA Pretreatment Compliance inspections/audits.
- Ensure citywide compliance with the National Pollution Discharge Elimination System (NPDES) MS4 and Industrial Storm Water permits.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	
60001.0000 Salaries & Wages	\$ 123,969	\$ 164,391	\$ 180,809	\$ 16,418
60006.0000 Overtime - Non-Safety	544	-	-	
60012.0000 Fringe Benefits	18,606	28,906	29,434	528
60012.1008 Fringe Benefits:Retiree Benefits	1,207	1,078	1,282	204
60012.1509 Fringe Benefits:Employer Paid PERS	11,267	16,077	17,376	1,299
60012.1528 Fringe Benefits:Workers Comp	1,993	1,447	2,025	578
60012.1531 Fringe Benefits:PERS UAL	19,252	13,280	26,322	13,042
60020.0000 Projects Salaries	64,350	-	-	
60021.0000 Projects Salaries Overhead	13,629	-	-	
60027.0000 Payroll Taxes Non-Safety	1,728	2,384	2,622	238
60031.0000 Payroll Adjustments	484	-	-	
<b>Salaries &amp; Benefits</b>	<b>257,028</b>	<b>227,563</b>	<b>259,870</b>	<b>32,307</b>
62085.0000 Other Professional Services	\$ 131,057	\$ 170,000	\$ 170,000	
62170.0000 Private Contractual Services	1,798,472	1,971,983	2,311,252	339,269
62235.0000 Services of Other Dept - Indirect	114,168	128,832	141,486	12,654
62420.0000 Books & Periodicals	-	1,000	1,000	
62435.0000 General Equipment Maint & Repair	-	28,524	28,524	
62496.0000 Fund 537 Computer System Rental	5,051	6,115	6,841	726
62700.0000 Memberships & Dues	-	22,515	22,515	
62755.0000 Training	-	575	575	
62895.0000 Miscellaneous Expenses	32	200	200	
<b>Materials, Supplies &amp; Services</b>	<b>2,048,780</b>	<b>2,329,744</b>	<b>2,682,393</b>	<b>352,649</b>
<b>Total Expenses</b>	<b>\$ 2,305,808</b>	<b>\$ 2,557,307</b>	<b>\$ 2,942,263</b>	<b>\$ 384,956</b>

# Water Reclamation and Sewer Fund

## Plant Operations and Maintenance Section

### 494.PW23C



The Plant Operations and Maintenance Section manages the treatment and disposal of residential, commercial, and industrial wastewater generated in the City, and protects the receiving water bodies' quality.

#### OBJECTIVES

- Treat approximately eight million gallons per day of industrial, commercial, and residential wastewater at the City's Water Reclamation Plant.
- Produce a consistently reliable source of recycled water for City use.
- Oversee contract operation of the City's Water Reclamation Plant.
- Coordinate with U.S. EPA, State Water Resources Control Board, and California Regional Water Quality Control Board relative to obtaining and complying with necessary permits and reporting requirements.
- Plan, design, and construct capital improvement projects needed to meet the City's Water Reclamation Plant NPDES permit requirements.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.850</b>	<b>0.850</b>	<b>0.850</b>	
60001.0000 Salaries & Wages	\$ 127,004	\$ 134,338	\$ 145,276	\$ 10,938
60006.0000 Overtime - Non-Safety	544	-	-	
60012.0000 Fringe Benefits	18,638	21,125	21,536	411
60012.1008 Fringe Benefits:Retiree Benefits	795	1,596	872	(724)
60012.1509 Fringe Benefits:Employer Paid PERS	11,494	13,138	13,961	823
60012.1528 Fringe Benefits:Workers Comp	1,623	1,182	1,627	445
60012.1531 Fringe Benefits:PERS UAL	25,264	19,754	26,641	6,887
60020.0000 Projects Salaries	(154,396)	-	-	
60021.0000 Projects Salaries Overhead	(39,789)	-	-	
60027.0000 Payroll Taxes Non-Safety	1,764	1,948	2,107	159
60031.0000 Payroll Adjustments	81	-	-	
<b>Salaries &amp; Benefits</b>	<b>(6,979)</b>	<b>193,081</b>	<b>212,020</b>	<b>18,939</b>
62000.0000 Utilities	\$ 680,919	\$ 850,000	\$ 850,000	
62085.0000 Other Professional Services	68,056	320,000	320,000	
62135.0000 Governmental Services	1,020,394	2,125,800	2,125,800	
62170.0000 Private Contractual Services	3,154,051	3,895,352	4,160,198	264,846
62230.0000 PSD Billing Service	660,000	660,000	660,000	
62235.0000 Services of Other Dept - Indirect	351,025	413,164	429,381	16,217
62316.0000 Software & Hardware	-	12,000	12,000	
62420.0000 Books & Periodicals	-	150	150	
62435.0000 General Equipment Maint & Repair	64,739	121,340	128,062	6,722
62496.0000 Fund 537 Computer System Rental	6,718	7,832	9,072	1,240
62735.0000 Emission Credits	164,230	185,000	200,000	15,000
62755.0000 Training	-	395	395	
62820.0000 Bond Interest & Redemption	145,417	91,667	39,688	(51,979)
62825.0000 Bond Issuance Costs	(96,332)	(88,763)	(80,900)	7,863
62830.0000 Bank Service Charges	2,004	2,000	2,000	
62830.1000 Credit Card Merchant Fees	5,020	12,000	12,000	

# Water Reclamation and Sewer Fund

## Plant Operations and Maintenance Section

### 494.PW23C



	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
62895.0000 Miscellaneous Expenses	22	150	150	
63005.0000 Depreciation-Buildings	802,591	800,520	803,196	2,676
63010.0000 Depreciation-Infrastructure	1,165,980	1,070,340	1,117,200	46,860
63015.0000 Depreciation-Machinery & Equipment	278,438	278,448	278,448	
63020.0000 Depreciation-Interest In Other Fac	978,800	1,075,872	1,013,316	(62,556)
63025.0000 Depreciation-Other Utility Assets	3,901	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>9,455,971</b>	<b>11,833,267</b>	<b>12,080,156</b>	<b>246,889</b>
15022.0000 Buildings-Work In Progress	\$ 13,779	\$ 1,299,794	\$ 3,612,291	\$ 2,312,497
15032.0000 Infrastructure-Work In Progress	925,964	500,000	840,000	340,000
15052.0000 Interest in Other Fac-Work in Progress	2,201,822	839,400	751,600	(87,800)
<b>Capital Assets</b>	<b>3,141,565</b>	<b>2,639,194</b>	<b>5,203,891</b>	<b>2,564,697</b>
<b>Total Expenses</b>	<b>\$ 12,590,557</b>	<b>\$ 14,665,542</b>	<b>\$ 17,496,067</b>	<b>\$ 2,830,525</b>

# Water Reclamation and Sewer Fund

## Collection System Maintenance Section

### 494.PW23D



The Collection System Maintenance Section cleans approximately all 230 miles of the City's sewer collection system each year and video inspects approximately 45 miles per year.

#### OBJECTIVES

- Clean 230 miles of the City's sewer system pipelines.
- Respond to all reported sewer stoppages.
- Check and clean the Mariposa pump house twice a month, and check five stormwater pump houses before and during storms for operational readiness.
- Check and clean various trouble areas, siphons, manholes, restaurants, and mainlines with root problems on a monthly basis.
- Oversee the sewer maintenance hole pest prevention spraying efforts.
- Repair and remodel manholes, and construct and repair sewer and drainage lines.
- Inspect main sewer lines for damage assessment using a sewer camera.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	
60001.0000 Salaries & Wages	\$ 552,277	\$ 626,956	\$ 694,018	\$ 67,062
60006.0000 Overtime - Non-Safety	15,650	32,906	32,906	
60012.0000 Fringe Benefits	97,975	153,406	161,231	7,825
60012.1008 Fringe Benefits:Retiree Benefits	6,561	6,039	7,178	1,139
60012.1509 Fringe Benefits:Employer Paid PERS	42,230	61,316	66,695	5,379
60012.1528 Fringe Benefits:Workers Comp	68,112	43,009	67,736	24,727
60012.1531 Fringe Benefits:PERS UAL	82,957	75,304	97,648	22,344
60012.1532 Fringe Benefits:PERS UAL One-Time	94,400	35,400	70,800	35,400
60015.0000 Wellness Program Reimbursement	743	-	-	
60020.0000 Projects Salaries	59,023	-	-	
60021.0000 Projects Salaries Overhead	20,955	-	-	
60031.0000 Payroll Adjustments	138	-	-	
60027.0000 Payroll Taxes Non-Safety	8,262	9,091	10,063	972
<b>Salaries &amp; Benefits</b>	<b>1,049,283</b>	<b>1,043,427</b>	<b>1,208,275</b>	<b>164,848</b>
62000.0000 Utilities	\$ -	\$ 34,000	\$ 34,000	
62135.1011 Govt Svcs:Sewer Rebate	8,250	13,300	13,300	
62170.0000 Private Contractual Services	383,721	700,000	700,000	
62235.0000 Services of Other Dept - Indirect	496,637	388,675	542,428	153,753
62240.0000 Services of Other Dept - Direct	-	-	619	619
62300.0000 Special Dept Supplies	5,640	22,550	22,550	
62380.0000 Chemicals	-	10,900	10,900	
62405.0000 Uniforms & Tools	2,485	3,300	3,300	
62435.0000 General Equipment Maint & Repair	24,471	43,326	43,326	
62475.0000 Fund 532 Vehicle Equip Rental Rate	70,559	101,353	69,782	(31,571)
62485.0000 Fund 535 Communications Rental Rate	11,295	11,295	12,527	1,232
62496.0000 Fund 537 Computer System Rental	77,816	127,967	98,631	(29,336)
62700.0000 Memberships & Dues	1,699	1,500	1,500	
62755.0000 Training	2,929	6,000	6,000	
63010.0000 Depreciation-Infrastructure	350	348	348	
63035.0000 Depreciation-Vehicles	49,801	49,800	49,800	
<b>Materials, Supplies &amp; Services</b>	<b>1,135,652</b>	<b>1,514,314</b>	<b>1,609,011</b>	<b>94,697</b>
15032.0000 Infrastructure-Work In Progress	\$ -	\$ 30,000	\$ 30,000	
15042.0000 Machinery & Equip-Work in Progress	-	125,000	125,000	
<b>Capital Assets</b>	<b>-</b>	<b>155,000</b>	<b>155,000</b>	
<b>Total Expenses</b>	<b>\$ 2,184,935</b>	<b>\$ 2,712,741</b>	<b>\$ 2,972,286</b>	<b>\$ 259,545</b>



# Water Reclamation and Sewer Fund

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	STAFF YEARS FY2024-25	CHANGE FROM PRIOR YEAR
ADM ANALYST II (M)	0.000	0.000	0.347	0.347
ADM OFCR	0.100	0.100	0.100	
AST PW DIR-WASTEWTR SYS	0.900	0.900	0.900	
CHIEF AST PW DIR-CTY ENG	0.150	0.150	0.150	
CIVIL ENGNRG ASSOC	1.500	3.200	3.200	
CIVIL ENGNRG AST	1.000	1.000	1.000	
COLLECTION SYS JOURNEYMAN	3.000	3.000	3.000	
COLLECTION SYS LEADWKR	1.000	1.000	1.000	
COLLECTION SYS SUPV	1.000	1.000	1.000	
COLLECTION SYS WKR	3.000	3.000	3.000	
CONST INSP I	0.100	0.100	0.100	
FINANCIAL ANALYST (Z)	0.347	0.347	0.000	-0.347
PRIN CIVIL ENG (M)	0.900	0.900	0.900	
SR ADM ANALYST (M)	0.100	0.100	0.100	
SR CLK	0.100	0.100	0.100	
<b>TOTAL STAFF YEARS</b>	<b>13.197</b>	<b>14.897</b>	<b>14.897</b>	

# Refuse Collection and Disposal Fund

## Fund 498

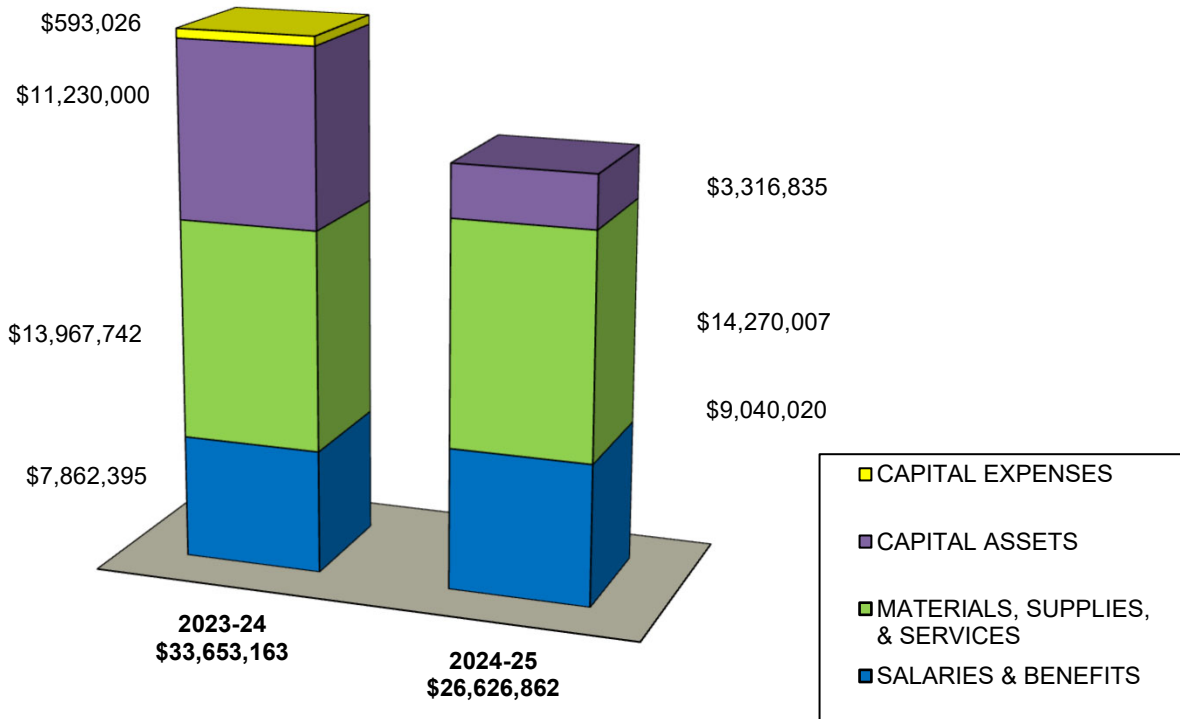


The Refuse Fund consists of four sections: Refuse Collection, Refuse Disposal (which includes Landfill Engineering and Operations), Street Sweeping, and Recycling (which includes managing and reporting City compliance with federal, state and local mandates). Revenues are generated from user fees charged to all residents and commercial/industrial users.

### FUND SUMMARY

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>62.970</b>	<b>67.970</b>	<b>68.470</b>	<b>0.500</b>
<b>Total Revenue</b>	<b>\$ 21,316,322</b>	<b>\$ 22,110,433</b>	<b>\$ 22,826,130</b>	<b>\$ 715,697</b>
<b>Salaries &amp; Benefits</b>	<b>\$ 7,982,923</b>	<b>\$ 7,862,395</b>	<b>\$ 9,040,020</b>	<b>\$ 1,177,625</b>
<b>Materials, Supplies &amp; Services</b>	<b>13,533,543</b>	<b>13,967,742</b>	<b>14,270,007</b>	<b>302,265</b>
<b>Capital Assets</b>	<b>1,068,711</b>	<b>11,230,000</b>	<b>3,316,835</b>	<b>(7,913,165)</b>
<b>Capital Expenses</b>	<b>-</b>	<b>593,026</b>	<b>-</b>	<b>(593,026)</b>
<b>TOTAL</b>	<b>\$ 22,585,177</b>	<b>\$ 33,653,163</b>	<b>\$ 26,626,862</b>	<b>\$ (7,026,301)</b>

### FUND SUMMARY



# Refuse Collection and Disposal Fund

## Refuse Collection Section



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, organics, recyclables, and bulky items.

### OBJECTIVES

- Maintain the City's high rate of solid waste diversion through the development and implementation of source reduction, recycling, and organics collection programs.
- Provide excellent customer service while safely collecting refuse, organics, recyclables, and bulky items, and disposing waste at appropriate receiving facilities.
- Maintain accurate and retrievable records related to refuse, organics, and recycling collection.
- Address contamination issues with education and if necessary appropriate enforcement.

### CHANGES FROM PRIOR YEAR

The part-time Work Trainee I position was upgraded to a full-time Clerical Worker and is 100 percent funded by the Refuse Fund. The Financial Analyst position was downgraded to an Administrative Analyst II and 25 percent of the position that was funded by the Refuse Fund was moved to fund the Senior Administrative Analyst in Field Services Administration to better support customer service operations.

# Refuse Collection and Disposal Fund

## Refuse Collection Section

### 498.PW31A



	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>45,973</b>	<b>45,973</b>	<b>46,470</b>	<b>0,497</b>
60001.0000 Salaries & Wages	\$ 2,912,490	\$ 3,101,694	\$ 3,590,824	\$ 489,130
60006.0000 Overtime - Non-Safety	40,199	39,167	39,167	
60012.0000 Fringe Benefits	730,769	826,474	887,520	61,046
60012.1008 Fringe Benefits:Retiree Benefits	42,855	39,663	47,036	7,373
60012.1509 Fringe Benefits:Employer Paid PERS	262,219	294,415	335,572	41,157
60012.1528 Fringe Benefits:Workers Comp	265,095	174,054	283,008	108,954
60012.1531 Fringe Benefits:PERS UAL	644,277	572,386	606,721	34,335
60012.1532 Fringe Benefits:PERS UAL One-Time	336,000	126,000	252,000	126,000
60015.0000 Wellness Program Reimbursement	3,619	-	-	
60020.0000 Projects Salaries	8,239	-	-	
60021.0000 Projects Salaries Overhead	3,583	-	-	
60023.0000 Uniform and Tool Allowance	1,586	-	-	
60027.0000 Payroll Taxes Non-Safety	39,891	44,975	52,067	7,092
60031.0000 Payroll Adjustments	15,736	-	-	
<b>Salaries &amp; Benefits</b>	<b>5,306,558</b>	<b>5,218,828</b>	<b>6,093,915</b>	<b>875,087</b>
62135.0000 Governmental Services	\$ 4,487	\$ 6,750	\$ 6,750	
62170.0000 Private Contractual Services	59,126	280,000	280,000	
62170.1001 Temp Staffing	546,430	400,000	400,000	
62220.0000 Insurance	495,200	563,139	505,865	(57,274)
62230.0000 PSD Billing Service	730,205	730,205	730,205	
62235.0000 Services of Other Dept - Indirect	1,138,174	1,276,132	1,153,428	(122,704)
62240.0000 Services of Other Dept - Direct	3,787	3,684	4,164	480
62300.0000 Special Dept Supplies	89,275	260,000	260,000	
62300.1009 Sp Dept Supplies:Refuse Containers	198,707	-	-	
62405.0000 Uniforms & Tools	11,618	12,000	14,000	2,000
62440.0000 Office Equip Maint & Repair	1,211	5,000	5,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,439,542	1,713,795	2,257,823	544,028
62485.0000 Fund 535 Communications Rental Rate	60,891	60,891	64,586	3,695
62496.0000 Fund 537 Computer System Rental	174,824	197,375	213,575	16,200
62700.0000 Memberships & Dues	595	700	700	
62710.0000 Travel	2,130	2,000	2,000	
62755.0000 Training	4,590	5,000	5,000	
63000.0000 Depreciation-Land	2,473	1,648	-	(1,648)
63010.0000 Depreciation-Infrastructure	4,066	4,068	4,068	
63035.0000 Depreciation-Vehicles	912,539	894,408	942,948	48,540
<b>Materials, Supplies &amp; Services</b>	<b>5,879,871</b>	<b>6,416,795</b>	<b>6,850,112</b>	<b>433,317</b>
15101.0000 Vehicles - Clearing	\$ -	\$ -	\$ 645,000	\$ 645,000
<b>Capital Assets</b>	<b>-</b>	<b>-</b>	<b>645,000</b>	<b>645,000</b>
<b>Total Expenses</b>	<b>\$ 11,186,428</b>	<b>\$ 11,635,623</b>	<b>\$ 13,589,027</b>	<b>\$ 1,953,404</b>

# 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 2118.

#### 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 Number 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 organics transfer site at the landfill.
- Support operations to implement State Mandates (State Bill (SB) 1383) for organic recycling for residents and commercial organics recycling (Assembly Bill (AB) 1826).

#### CHANGES FROM PRIOR YEAR

The Governmental Services account was raised by \$15,000 to account for increases to regulatory fees.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>5,000</b>	<b>7,000</b>	<b>7,000</b>	
60001.0000 Salaries & Wages	\$ 455,882	\$ 507,846	\$ 569,747	\$ 61,901
60006.0000 Overtime - Non-Safety	12,851	19,977	19,977	
60012.0000 Fringe Benefits	97,470	133,175	140,340	7,165
60012.1008 Fringe Benefits:Retiree Benefits	4,710	4,314	5,127	813
60012.1509 Fringe Benefits:Employer Paid PERS	39,112	49,667	54,753	5,086
60012.1528 Fringe Benefits:Workers Comp	33,821	28,517	44,378	15,861
60012.1531 Fringe Benefits:PERS UAL	91,345	89,850	90,487	637
60015.0000 Wellness Program Reimbursement	630	-	-	
60020.0000 Projects Salaries	3,621	-	-	
60021.0000 Projects Salaries Overhead	1,144	-	-	
60027.0000 Payroll Taxes Non-Safety	5,289	7,364	8,261	897
60031.0000 Payroll Adjustments	40	-	-	
<b>Salaries &amp; Benefits</b>	<b>745,916</b>	<b>840,710</b>	<b>933,070</b>	<b>92,360</b>
62000.0000 Utilities	\$ 140,898	\$ 150,000	\$ 150,000	
62135.0000 Governmental Services	150,538	165,000	180,000	15,000
62170.0000 Private Contractual Services	1,087,989	1,200,000	1,200,000	
62170.1001 Temp Staffing	45,320	-	-	
62235.0000 Services of Other Dept - Indirect	323,940	364,551	356,981	(7,570)
62300.0000 Special Dept Supplies	11,441	35,000	35,000	
62405.0000 Uniforms & Tools	2,113	2,000	3,000	1,000
62475.0000 Fund 532 Vehicle Equip Rental Rate	479,847	504,140	540,026	35,886
62496.0000 Fund 537 Computer System Rental	19,273	23,040	33,108	10,068
62700.0000 Memberships & Dues	250	650	650	
62710.0000 Travel	500	1,000	3,000	2,000
62755.0000 Training	6,034	2,750	2,750	
62830.1000 Credit Card Merchant Fees	261	1,000	1,000	
62920.0000 Trust Fund Set Aside	1,361,214	200,000	200,000	
63000.0000 Depreciation-Land	75,769	73,368	94,104	20,736

# Refuse Collection and Disposal Fund

## Refuse Disposal Section

### 498.PW31B



	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
63005.0000 Depreciation-Buildings	475	480	480	
63010.0000 Depreciation-Infrastructure	69,657	69,648	69,648	
63035.0000 Depreciation-Vehicles	360,505	356,175	279,204	(76,971)
<b>Materials, Supplies &amp; Services</b>	<b>4,136,022</b>	<b>3,148,802</b>	<b>3,148,951</b>	<b>149</b>
15101.0000 Vehicles - Clearing	\$ -	\$ -	\$ 815,000	\$ 815,000
15032.0000 Infrastructure-Work In Progress	\$ 414,796	\$ 11,000,000	\$ 1,356,835	(9,643,165)
<b>Capital Assets</b>	<b>414,796</b>	<b>11,000,000</b>	<b>2,171,835</b>	<b>(8,828,165)</b>
70023.0532 Capital Contribution:Fund 532	\$ -	\$ 593,026	\$ -	(593,026)
<b>Capital Expenses</b>	<b>-</b>	<b>593,026</b>	<b>-</b>	<b>(593,026)</b>
<b>Total Expenses</b>	<b>\$ 5,296,734</b>	<b>\$ 15,582,538</b>	<b>\$ 6,253,856</b>	<b>\$ (9,328,682)</b>

# Refuse Collection and Disposal Fund

## Recycling Section

### 498.PW31C



The Recycling Section activities include processing materials from the curbside collection of recyclables for single-family residential, a portion of multi-family residential, and commercial recycling collection. This section is responsible for tracking and reporting the City's compliance with waste management and related greenhouse gas mandates and the local plastics reduction mandate. They also provide 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 Streets and Waste Management Division, while in-house City staff conducts the public outreach and administers the other recycling programs.

#### OBJECTIVES

- Continue the Source Reduction and Recycling Element, as required by the California Integrated Waste Management Act of 1989. Work with the business community to assist them in developing recycling and source reduction plans as mandated by AB 341, AB 1826, and SB 1383.
- Continue a comprehensive public awareness program to inform residents about the recycling of solid waste and household hazardous waste.
- Implement, track, and report progress on the Waste Reduction Ordinance (plastics reduction).
- Lead and support operations to implement plans to comply with the state's organics mandates.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,000</b>	<b>9,000</b>	<b>9,000</b>	
60001.0000 Salaries & Wages	\$ 515,822	\$ 698,609	\$ 788,111	\$ 89,502
60006.0000 Overtime - Non-Safety	1,293	4,000	4,000	
60012.0000 Fringe Benefits	119,584	185,914	192,198	6,284
60012.1008 Fringe Benefits:Retiree Benefits	5,802	5,176	6,153	977
60012.1509 Fringe Benefits:Employer Paid PERS	49,440	68,324	75,738	7,414
60012.1528 Fringe Benefits:Workers Comp	20,284	16,022	23,604	7,582
60012.1531 Fringe Benefits:PERS UAL	108,675	87,406	114,386	26,980
60015.0000 Wellness Program Reimbursement	248	-	-	
60020.0000 Projects Salaries	631	-	-	
60027.0000 Payroll Taxes Non-Safety	7,129	10,130	11,428	1,298
60031.0000 Payroll Adjustments	627	-	-	
<b>Salaries &amp; Benefits</b>	<b>829,535</b>	<b>1,075,581</b>	<b>1,215,618</b>	<b>140,037</b>

# Refuse Collection and Disposal Fund

## Recycling Section

### 498.PW31C



	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 1,897,132	\$ 2,280,124	\$ 2,513,878	\$ 233,754
62170.1001 Temp Staffing	14,293	-	-	
62170.1012 Pop Up Repairs	-	15,000	15,000	
62235.0000 Services of Other Dept - Indirect	466,973	528,019	506,308	(21,711)
62300.0000 Special Dept Supplies	33,658	50,000	75,000	25,000
62310.0000 Office Supplies, Postage & Printing	4,256	16,000	16,000	
62405.0000 Uniforms & Tools	606	1,550	2,000	450
62485.0000 Fund 535 Communications Rental Rate	15,031	15,031	15,031	
62496.0000 Fund 537 Computer System Rental	39,612	47,467	61,267	13,800
62700.0000 Memberships & Dues	4,703	6,300	6,300	
62710.0000 Travel	1,939	3,000	4,000	1,000
62755.0000 Training	6,782	4,000	5,000	1,000
62976.1001 Property Amortization:GASB 96	36,516	-	-	
63005.0000 Depreciation-Buildings	5,275	5,268	4,842	(426)
63035.0000 Depreciation-Vehicles	6,642	6,636	6,636	
63040.0000 Depreciation-Computers & Software	-	-	15,060	15,060
<b>Materials, Supplies &amp; Services</b>	<b>2,533,418</b>	<b>2,978,395</b>	<b>3,246,322</b>	<b>267,927</b>
15022.0000 Buildings-Work In Progress	\$ 106,728	\$ 230,000	\$ 500,000	\$ 270,000
<b>Capital Assets</b>	<b>106,728</b>	<b>230,000</b>	<b>500,000</b>	<b>270,000</b>
<b>Total Expenses</b>	<b>\$ 3,469,681</b>	<b>\$ 4,283,976</b>	<b>\$ 4,961,940</b>	<b>\$ 677,964</b>



# 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 organics recycler.

#### OBJECTIVES

- Sweep 44,000 curb miles of City streets and alleys annually.
- Remove sweeper debris and haul it to the landfill for recycling.
- Meet state requirements to provide an acceptable level of street and alley sweeping.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	
60001.0000 Salaries & Wages	\$ 391,404	\$ 442,701	\$ 486,008	\$ 43,307
60006.0000 Overtime - Non-Safety	8,741	1,044	1,044	
60012.0000 Fringe Benefits	89,496	111,418	117,878	6,460
60012.1008 Fringe Benefits:Retiree Benefits	5,553	5,176	6,153	977
60012.1509 Fringe Benefits:Employer Paid PERS	36,210	43,296	46,705	3,409
60012.1528 Fringe Benefits:Workers Comp	43,187	30,369	47,434	17,065
60012.1531 Fringe Benefits:PERS UAL	94,731	86,853	85,148	(1,705)
60015.0000 Wellness Program Reimbursement	855	-	-	
60020.0000 Projects Salaries	40,399	-	-	
60021.0000 Projects Salaries Overhead	18,931	-	-	
60027.0000 Payroll Taxes Non-Safety	5,803	6,419	7,047	628
60031.0000 Payroll Adjustments	2,527	-	-	
<b>Salaries &amp; Benefits</b>	<b>737,837</b>	<b>727,276</b>	<b>797,417</b>	<b>70,141</b>
62235.0000 Services of Other Dept - Indirect	\$ 224,123	\$ 270,243	\$ 297,682	27,439
62300.0000 Special Dept Supplies	361	4,300	4,300	
62475.0000 Fund 532 Vehicle Equip Rental Rate	730,191	1,111,900	685,391	(426,509)
62496.0000 Fund 537 Computer System Rental	29,007	34,407	34,349	(58)
62710.0000 Travel	-	400	400	
62755.0000 Training	550	2,500	2,500	
<b>Materials, Supplies &amp; Services</b>	<b>984,232</b>	<b>1,423,750</b>	<b>1,024,622</b>	<b>(399,128)</b>
15101.0000 Vehicles - Clearing	\$ 547,187	\$ -	\$ -	
<b>Capital Assets</b>	<b>547,187</b>	<b>-</b>	<b>-</b>	
<b>Total Expenses</b>	<b>\$ 2,269,255</b>	<b>\$ 2,151,026</b>	<b>\$ 1,822,039</b>	<b>\$ (328,987)</b>

# Refuse Collection and Disposal Fund

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	STAFF YEARS FY2024-25	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.000	1.000	1.000	
ADM ANALYST II (M)	0.000	1.000	1.000	
ADM OFCR	0.190	0.190	0.190	
AST PW DIR-STRS&WASTEMGT	0.350	0.350	0.350	
CEMENT FINISHER	0.050	0.050	0.050	
CHIEF AST PW DIR-CTY ENG	0.125	0.125	0.125	
CLERICAL WKR	0.000	0.000	1.000	1.000
CONST INSP I	0.100	0.100	0.100	
FINANCIAL ANALYST (Z)	0.250	0.250	0.000	-0.250
FLEET MAINT TECH	3.140	3.140	3.140	
FLEET SRVS SUPV	0.300	0.300	0.300	
FLEET SUPT	0.150	0.150	0.150	
HEAVY EQUIP OP	2.300	2.300	2.300	
HEAVY TRUCK DRIVER	1.300	1.300	1.300	
INTERMEDIATE CLK	2.000	3.000	3.000	
LANDFILL LEADWKR	1.000	1.000	1.000	
LANDFILL SUPV	1.000	1.000	1.000	
MOTOR SWEEPER OP	5.000	5.000	5.000	
PW JOURNEYMAN	0.100	0.100	0.100	
PW SUPV	1.050	1.050	1.050	
RECYCLING CORD	1.000	1.000	1.000	
RECYCLING SPECIALIST	1.000	1.000	1.000	
SKILLED WKR	0.060	0.060	0.060	
SOLID WASTE LEADWKR	1.000	1.000	1.000	
SOLID WASTE SUPV	2.000	2.000	2.000	
SOLID WASTE TRUCK OP	25.743	25.743	25.743	
SOLID WASTE UTILITY WKR	2.000	2.000	2.000	
SR ADM ANALYST (M)	1.222	1.222	1.472	0.250
SR CLK	3.000	3.000	3.000	
SR FLEET MAINT TECH	1.000	1.000	1.000	
SR SECRETARY	1.000	1.000	1.000	
STR MAINT LEADWKR	0.050	0.050	0.050	
TIRE MAINT WKR	0.320	0.320	0.320	
UTILITY WKR	4.470	6.470	6.470	
WELDER	0.200	0.200	0.200	
WK TRAINEE I	0.500	0.500	0.000	-0.500
<b>TOTAL STAFF YEARS</b>	<b>62.970</b>	<b>67.970</b>	<b>68.470</b>	<b>0.500</b>



**THE BURBANK  
STUDIOS**

**FRANK O. GEHRY**

**APRIL 2023**



# SUCCESSOR AGENCY



On January 31, 2012, the City Council affirmed the City of Burbank as the “Successor Agency to the Redevelopment Agency of the City of Burbank.” As of February 1, 2012, all redevelopment agencies in California were dissolved and no longer exist as public bodies. Successor agencies are given the authority, rights, powers, duties, and obligations previously vested with the former Redevelopment Agency under the Community Redevelopment Law (with some exceptions and limitations per Assembly Bill (AB)1X 26 and AB 1484. The duties of the Successor Agency are primarily to: 1) make payments on the former Redevelopment Agency’s enforceable obligations; and 2) wind-down the activities of the former Redevelopment Agency, as required by law.

## AGENCY SUMMARY

	<b>EXPENDITURES FY2022-23</b>	<b>BUDGET FY2023-24</b>	<b>BUDGET FY2024-25</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Materials, Supplies &amp; Services</b>	\$ 7,412,412	\$ 7,446,068	\$ 2,507,087	\$ (4,938,981)
<b>TOTAL</b>	<b>\$ 7,412,412</b>	<b>\$ 7,446,068</b>	<b>\$ 2,507,087</b>	<b>\$ (4,938,981)</b>

# Administration

## 208.CD27A



The Administration Section is responsible for the wind-down activities of the former Redevelopment Agency and the Successor Agency. The California Health and Safety Code (Section 34177 et. seq.) allows up to three percent of enforceable obligations (or \$250,000 per fiscal year, whichever is greater) for administrative costs to be paid from the Redevelopment Obligation Retirement Fund.

### OBJECTIVES

- Continue to make payments listed on the Recognized Obligation Payment Schedule (ROPS) as approved by the Oversight Board and the California Department of Finance.
- Perform obligations required pursuant to any enforceable obligations.
- Prepare ROPS for each period, including administrative cost estimates, to be paid from the Redevelopment Property Tax Trust Fund.
- Dispose of assets of the former Redevelopment Agency in accordance with an approved Long Range Property Management Plan.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
62035.0000 Planning and Administration	\$ 170,747	\$ 180,560	\$ 129,042	\$ (51,518)
62085.0000 Other Professional Services	7,075	24,874	8,805	(16,069)
62170.0000 Private Contractual Services	160,045	146,000	192,000	46,000
62485.0000 Fund 535 Communications Rental Rate	5,052	-	-	
62496.0000 Fund 537 Computer System Rental	2,774	3,215	4,571	1,356
62895.0000 Miscellaneous Expenses	-	500	500	
<b>Materials, Supplies &amp; Services</b>	<b>345,693</b>	<b>355,149</b>	<b>334,918</b>	<b>(20,231)</b>
<b>Total Expenses</b>	<b>\$ 345,693</b>	<b>\$ 355,149</b>	<b>\$ 334,918</b>	<b>\$ (20,231)</b>

# Debt Service - Successor Agency

## 208.CD28E



The Successor Agency issued a Tax Allocation Refunding Bonds - Series 2017 in November 2017, and a Tax Allocation Refunding Bonds - Series 2015 in April 2015. This cost center is responsible for debt service and bond payments that were previously administered under Fund 201 (Golden State Debt Service), Fund 202 (City Centre Debt Service), Fund 203 (West Olive Debt Service), Fund 204 (South San Fernando Debt Service) and Fund 207 (Community Facilities District No. 20015-1).

### CHANGES FROM PRIOR YEAR

For FY 2024-25, the 2015 Successor Agency Debt Service principal payment decreased due to the tax increment limits of the project areas. It will continue to decrease through the remainder of the bond term in December 2033. As a result of this, the amount of tax revenues available for the payment of debt service on the 2017 Bonds is also decreased through FY 2032-33 and then gradually increases through the remainder of the bond term in December 2043.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
62820.0000 Bond Interest & Redemption	\$ 1,327,169	\$ 1,032,919	\$ 849,169	\$ (183,750)
62830.0000 Bank Service Charges	14,550	13,000	18,000	5,000
62845.0000 Bond/Cert Principal Redemption	5,725,000	6,045,000	1,305,000	(4,740,000)
<b>Materials, Supplies &amp; Services</b>	<b>7,066,719</b>	<b>7,090,919</b>	<b>2,172,169</b>	<b>(4,918,750)</b>
<b>Total Expenses</b>	<b>\$ 7,066,719</b>	<b>\$ 7,090,919</b>	<b>\$ 2,172,169</b>	<b>\$ (4,918,750)</b>

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**THE BURBANK  
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**APRIL 2023**





# HOUSING AUTHORITY



The Burbank Housing Authority was formed in 1975 to administer the Section 8 Rental Assistance Program for the creation of affordable housing units.

With the dissolution of redevelopment agencies in the state on February 1, 2012, the Burbank Housing Authority is the Successor Housing Agency that utilizes housing funds to create affordable housing in the community and monitors the covenants of more than 1,400 existing affordable housing units; including outstanding loans and grants. Any repayments of former Redevelopment Agency loans and grants are deposited as program income in the Housing Authority's Low and Moderate-Income Housing Fund.

<b>OBJECTIVES</b>
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- Administer the Federal Section 8 program, Emergency Housing Voucher, and other voucher programs.
- Create affordable housing for lower-income households that meet the City's Regional Housing Needs Assessment (RHNA) requirements.
- Monitor and enforce affordability covenants for units available to lower-income households throughout the City for the preservation of existing units.
- Create special needs housing opportunities for individuals and families that are at risk of becoming homeless.
- Create transitional and permanent supportive housing units for homeless individuals and families.

## HOUSING AUTHORITY SUMMARY

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>7.750</b>	<b>9.750</b>	<b>9.750</b>	
<b>Salaries &amp; Benefits</b>	\$ 1,121,873	\$ 1,367,782	\$ 1,560,436	\$ 192,654
<b>Materials, Supplies &amp; Services</b>	12,620,214	12,850,409	13,847,342	996,933
<b>Total Expenses</b>	<b>\$ 13,742,087</b>	<b>\$ 14,218,191</b>	<b>\$ 15,407,778</b>	<b>\$ 1,189,587</b>

# 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. Depending on the level of HUD funding, staff strives to maximize the utilization of as many vouchers as possible. The current waiting list consists of approximately 27,000 applicants, of which roughly 3,200 are Burbank residents. The Community Development Department - Economic Development and Housing Division is responsible for the administration of the Section 8 Program.

### OBJECTIVES

- Continue housing opportunities for very low-income families within funding limits, allocations, and constraints of the Section 8 program, Emergency Housing Voucher, and additional Voucher Programs as available.
- Encourage mixed-income neighborhoods and avoid concentrations of low-income housing.
- Utilize the existing housing stock as affordable housing through the use of limited federal funds.
- Continue the goal of maximum utilization of the Housing Assistance Vouchers available to the City within funding constraints. The Burbank Housing Authority (BHA) does not receive sufficient funding to utilize all 1,027 Section 8 vouchers allocated to the City; therefore, the Housing Authority will continue to maximize the funding received to serve the greatest number of households.

### CHANGES FROM PRIOR YEAR

In FY 2024-25, Housing Assistance Payment (HAP) allocations from HUD increased to \$12.4 million. There are no new EHV HAP allocations, however staff will continue to administer the Emergency Housing Vouchers (EHV) received from HUD in previous years. These funds were allocated in the Housing Assistance Payments account to help homeless households and those at risk of becoming homeless. Administrative fees received for EHV's are utilized for navigation services and after-care case management. As funds are available, staff will continue to increase utilization of voucher allocations, and apply for new voucher opportunities as they arise during the fiscal year.

# Section 8 Voucher Program

## 117.CD26A



	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>5,800</b>	<b>6,800</b>	<b>6,800</b>	
60001.0000 Salaries & Wages	\$ 534,521	\$ 574,926	\$ 672,851	\$ 97,925
60006.0000 Overtime - Non-Safety	194	-	-	
60012.0000 Fringe Benefits	94,012	130,710	138,475	7,765
60012.1008 Fringe Benefits:Retiree Benefits	4,669	5,004	6,973	1,969
60012.1509 Fringe Benefits:Employer Paid PERS	49,445	56,228	64,661	8,433
60012.1528 Fringe Benefits:Workers Comp	7,839	5,619	8,221	2,602
60012.1531 Fringe Benefits:PERS UAL	132,910	96,832	118,112	21,280
60012.1532 Fringe Benefits:PERS UAL One-Time	51,200	19,200	38,400	19,200
60015.0000 Wellness Program Reimbursement	337	-	-	
60027.0000 Payroll Taxes Non-Safety	7,529	8,336	9,756	1,420
60031.0000 Payroll Adjustments	2,408	-	-	
<b>Salaries &amp; Benefits</b>	<b>885,064</b>	<b>896,855</b>	<b>1,057,449</b>	<b>160,594</b>
62085.0000 Other Professional Services	\$ 39,525	\$ 155,000	\$ 155,000	
62170.0000 Private Contractual Services	-	50,000	50,000	
62170.1001 Temp Staffing	11,353	10,000	10,000	
62220.0000 Insurance	12,355	36,317	47,920	11,603
62235.0000 Services of Other Dept - Indirect	181,739	203,596	226,257	22,661
62240.0000 Services of Other Dept - Direct	-	-	481	481
62300.0000 Special Dept Supplies	60	2,000	2,000	
62310.0000 Office Supplies, Postage & Printing	13,550	25,000	25,000	
62420.0000 Books & Periodicals	-	1,000	1,000	
62485.0000 Fund 535 Communications Rental Rate	7,218	6,496	6,496	
62496.0000 Fund 537 Computer System Rental	176,877	168,937	173,307	4,370
62700.0000 Memberships & Dues	2,826	3,000	3,000	
62710.0000 Travel	-	1,000	1,000	
62755.0000 Training	4,268	5,000	5,000	
62830.0000 Bank Service Charges	5,399	10,000	10,000	
62895.0000 Miscellaneous Expenses	6,677	9,000	9,000	
62950.0000 Housing Assistance Payments	11,215,440	10,600,000	12,400,000	1,800,000
62950.1000 Housing Asst Payments:Admin Fees	41,097	45,000	45,000	
62950.1001 EHV Housing Asst Payments	549,483	800,000	-	(800,000)
62950.1002 Housing Assistance Payments: EHV	59,374	100,000	-	(100,000)
<b>Materials, Supplies &amp; Services</b>	<b>12,327,241</b>	<b>12,231,346</b>	<b>13,170,461</b>	<b>939,115</b>
<b>Total Expenses</b>	<b>\$ 13,212,305</b>	<b>\$ 13,128,201</b>	<b>\$ 14,227,910</b>	<b>\$ 1,099,709</b>

# Low and Moderate Income Housing Fund

## 305.CD23A



The Housing Authority, as the Successor Housing Agency, administers the Low and Moderate Income Housing Fund. In this capacity, the Housing Authority develops new affordable housing opportunities and preserves existing housing stock. The primary source of revenue for the fund includes program income from existing loans and grants and through debt reimbursement payments associated with the debt between the former Redevelopment Agency and the City. Since 1971, more than \$103 million has been invested to create more than 1,600 affordable homes and in the process strengthened and improved neighborhoods, created jobs, built public infrastructure improvements, and enhanced the lives of countless families through its efforts. The goals of the housing programs are to ensure that there is a diverse mix of service-enriched housing; to preserve existing affordable housing; and to provide housing to special needs populations including, but not limited to, the elderly, persons with disabilities, large families, United States Veterans who are homeless or at risk of homelessness, and other vulnerable segments of the Burbank community. Finally, the Housing Authority continues to monitor existing affordable housing units, as monitoring efforts will preserve affordability and safeguard historical investments.

### OBJECTIVES

- Monitor existing covenants and outstanding loans and obligations.
- Monitor funding availability to continue affordable housing developments and programs for low and moderate-income residents.
- Utilize available funding to create affordable housing for the Burbank Workforce through mixed-use housing developments that revitalize neighborhoods with mixed-income households.
- Expand our capacity to support the delivery of services that address the systemic issues surrounding homelessness.
- Utilize the County's framework to implement the use of a cohesive and comprehensive system by connecting the homeless to services, service providers, case management, and housing.
- Build a multi-faceted partnership and strategy with residents, businesses, and service groups to engage homeless individuals and families resistant to services.
- Create affordable housing for the Burbank Workforce by partnering with non-profit and for-profit organizations on residential and mixed-use development projects.

### CHANGES FROM PRIOR YEAR

The Other Professional Services account was increased to \$275,000 to pay for expenses related to increased monitoring costs and environmental review required for affordable housing projects. In FY 2024-25, staff will oversee the proposed tiny homes project along Buena Vista Street, the proposed transitional housing along Front Street, and the 6th Cycle Housing Element programs. Additionally, staff will oversee the affordable housing agreements with developers.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1,950</b>	<b>2,950</b>	<b>2,950</b>	
60001.0000 Salaries & Wages	\$ 151,778	\$ 326,658	\$ 356,438	\$ 29,780
60012.0000 Fringe Benefits	27,711	68,261	68,575	314
60012.1008 Fringe Benefits:Retiree Benefits	1,967	1,682	3,025	1,343
60012.1509 Fringe Benefits:Employer Paid PERS	13,615	31,947	34,254	2,307
60012.1528 Fringe Benefits:Workers Comp	2,510	2,875	3,992	1,117
60012.1531 Fringe Benefits:PERS UAL	34,679	33,867	29,735	(4,132)
60012.1532 Fringe Benefits:PERS UAL One-Time	2,400	900	1,800	900
60027.0000 Payroll Taxes Non-Safety	2,149	4,737	5,168	431
<b>Salaries &amp; Benefits</b>	<b>236,809</b>	<b>470,927</b>	<b>502,987</b>	<b>32,060</b>
62045.0000 Appraisal Services	\$ -	\$ 50,000	\$ 50,000	
62085.0000 Other Professional Services	31,575	188,249	275,000	86,751
62155.0000 Relocation and Negotiation	-	75,000	75,000	
62170.0000 Private Contractual Services	140,923	150,000	150,000	
62235.0000 Services of Other Dept - Indirect	97,735	135,760	102,760	(33,000)
62310.0000 Office Supplies, Postage & Printing	-	2,000	2,000	
62485.0000 Fund 535 Communications Rental Rate	2,887	722	722	
62496.0000 Fund 537 Computer System Rental	19,486	12,332	16,399	4,067
62895.0000 Miscellaneous Expenses	367	5,000	5,000	
<b>Materials, Supplies &amp; Services</b>	<b>292,973</b>	<b>619,063</b>	<b>676,881</b>	<b>57,818</b>
<b>Total Expenses</b>	<b>\$ 529,782</b>	<b>\$ 1,089,990</b>	<b>\$ 1,179,868</b>	<b>\$ 89,878</b>

# HOUSING AUTHORITY

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	STAFF YEARS FY2024-25	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	1.000	
INTERMEDIATE CLK	0.500	0.500	0.500	
HSG AST	3.800	4.800	4.800	
HSG DEV MGR	0.450	1.450	1.450	
HSG SPECIALIST	1.000	1.000	1.000	
HSG AUTHORITY MGR	1.000	1.000	1.000	
<b>TOTAL STAFF YEARS</b>	<b>7.750</b>	<b>9.750</b>	<b>9.750</b>	

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**THE BURBANK  
STUDIOS**  
**FRANK O. GEHRY**  
**APRIL 2023**



# PARKING AUTHORITY FUND



Established in 1970, the City of Burbank Parking Authority is administered by the Community Development Department. The Parking Authority Fund was created for the acquisition, construction, maintenance, and operation of all City-owned or operated public parking lots and structures within the City of Burbank. Revenue sources include monthly parking permit fees, lease fees, the Downtown Public Facility Maintenance District levy, and various public-private parking agreements within the downtown area.

## FUND SUMMARY

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
<b>Materials, Supplies &amp; Services</b>	\$ 511,180	\$ 791,914	\$ 831,834	\$ 39,920
<b>Capital Expenses</b>	45,237	-	-	
<b>TOTAL</b>	<b>\$ 556,416</b>	<b>\$ 791,914</b>	<b>\$ 831,834</b>	<b>\$ 39,920</b>



# PARKING AUTHORITY FUND

## 310.CD32A



### OBJECTIVES

- Operate and maintain downtown public parking lots and structures.
- Administer parking maintenance agreements including agreements for the Collection, Courthouse, A.P.X., Village Walk, Gangi structures, Burbank Unified School District (BUSD) lot, and Downtown Public Facility Maintenance Assessment District Number 1.
- Manage permit parking programs including residential and commercial, City and private employee parking permits, valet operators, Large Non-Commercial Vehicle (LNCV) permits, and leased parking agreements.
- Coordinate with the Police Department to provide parking and staging areas for filming activities in the Downtown Burbank area for the film permit program.
- Implement the City Council's adopted Parking Management Principles.

	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
62000.0000 Utilities	\$ 30,600	\$ 64,212	\$ 64,212	
62170.0000 Private Contractual Services	425,623	659,775	704,775	45,000
62235.0000 Services of Other Dept - Indirect	44,318	59,344	54,168	(5,176)
62300.0000 Special Dept Supplies	10,028	8,000	8,000	
62496.0000 Fund 537 Computer System Rental	610	583	679	96
<b>Materials, Supplies &amp; Services</b>	<b>511,180</b>	<b>791,914</b>	<b>831,834</b>	<b>39,920</b>
<b>Total Expenses</b>	<b>\$ 511,180</b>	<b>\$ 791,914</b>	<b>\$ 831,834</b>	<b>\$ 39,920</b>

# PARKING AUTHORITY FUND

## 310.PW22F



	EXPENDITURES FY2022-23	BUDGET FY2023-24	BUDGET FY2024-25	CHANGE FROM PRIOR YEAR
70019.0000 Building Improvements	\$ 45,237	\$ -	\$ -	-
<b>Capital Expenses</b>	<b>45,237</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenses</b>	<b>\$ 45,237</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

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**THE BURBANK  
STUDIOS**  
**FRANK O. GEHRY**  
**APRIL 2023**



# BURBANK COMMUNITY PROFILE



## General

The City of Burbank, California is located in the greater metropolitan Los Angeles (LA) area, approximately 12 miles northeast of downtown LA, nestled between the Hollywood Hills and the Verdugo Mountains. The City connects to the LA basin via Interstate 5 and State Highway 134, along with the Metrolink Antelope Valley and Ventura lines.



Burbank is an established community with a population of 105,603 and is one of the largest populated cities in Los Angeles County. The economy represents a diverse blend of industrial, commercial, and residential development.

## Municipal Government

The City of Burbank was incorporated as a general law city on July 8, 1911, and adopted its City Charter on January 13, 1927. Burbank is administered by a Council-Manager form of government. The five City Council members, of whom one serves as Mayor, are elected at-large for four-year terms. Elections are staggered at two-year intervals.

As of June 30, 2024, the total City employee population is 1,555 with 1,204 full-time, 124 part-time, and 227 temporary employees. Six associations represent the City’s employees: the Burbank City Employees’ Association (BCEA), the Burbank Fire Fighters Association (BFF), the Burbank Fire Fighters-Chief Officers’ Unit (BFF-COU), the Burbank Police Officers’ Association (BPOA), the International Brotherhood of Electric Workers Local 18 (IBEW), and the Burbank Management Association (BMA).



All the associations are subject to the Mayors-Milias-Brown Act, which requires each association to meet and confer with the City to develop a “Memorandum of Understanding” (MOU). Negotiations with each group are conducted prior to the adoption of the annual budget each fiscal year or the expiration of the applicable MOU. The City is currently in the negotiation process with IBEW. All other bargaining groups are in the middle of multi-year contracts.

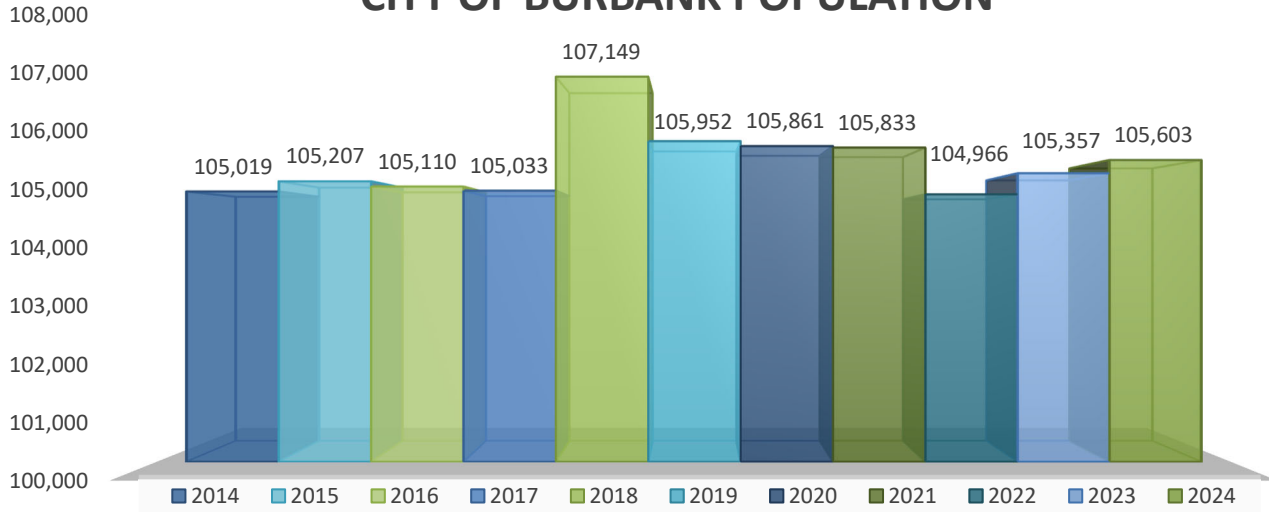
# BURBANK COMMUNITY PROFILE



## Population

The following table summarizes the California Department of Finance estimates of the population from 2014 through 2024. While the population hasn't changed greatly over the last decade, there was a jump in population in 2018. Citizenry slowly declined from 2018 through 2022 due to increased housing costs, limited housing, inflation, and domestic migration as a result of the work-from-home trend following the COVID-19 Pandemic. The City's post-pandemic recovery has been better than expected, and with new residential and mixed-use developments, we have seen a slight increase in population in 2023.

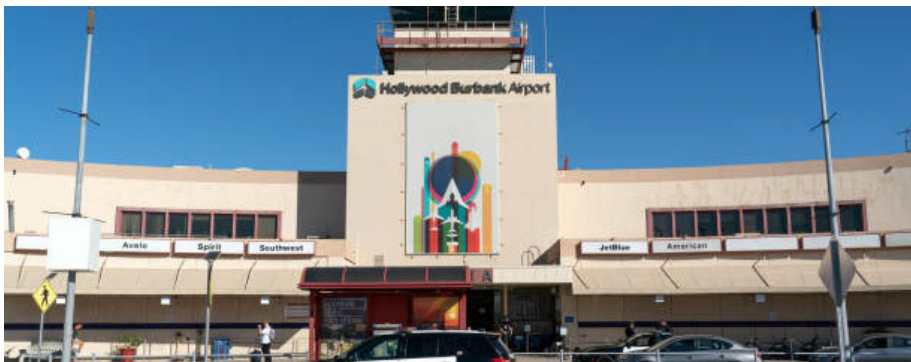
### CITY OF BURBANK POPULATION



## Industry and Employment

Burbank has a robust workforce of approximately 164,729 employed by more than 12,400 businesses. Major industries include entertainment, technology, transportation, healthcare, education, and media-related industries. Multiple developments are underway including the second phase of the First Street Village mixed-use housing project with 275 apartments and 18,000 square feet of commercial space, the LaTerra Select mixed-use project with 573 rental units and a 307-room hotel, and the Hollywood Burbank Airport Replacement Terminal currently underway. Recently completed projects include phase 1 of the First Street Village mixed-use project and the 150-room Cambria Hotel, bringing the total citywide room count to 2,719.

The City is also home to the Hollywood Burbank Airport (BUR). BUR is served by eight major airlines and 34 nonstop destinations across the country. The Hollywood Burbank Airport saw 6 million passengers in 2024. Ground transportation includes the onsite consolidated car rental facility with 1,000 rental cars, and



Metrolink trains within walking distance of the airport's two terminals. Many of Burbank's 19 hotels also offer complimentary shuttle service to and from BUR. The airport is located three miles northwest of Downtown Burbank and is known as the most convenient way to fly into and out of the Los Angeles region.

# BURBANK COMMUNITY PROFILE



Burbank is home to media giants such as The Walt Disney Company and Warner Brothers Discovery, both of whom are celebrating 100 years in the City. Warner Brothers Discovery is currently building a 30-acre studio campus with 16 new sound stages and a five-story office building at the Ranch Lot Studios. In addition to the media giants, Burbank has 1,000 media-related companies including animation legends DC Entertainment, Netflix Animation, Nickelodeon Animation Studio, Cartoon Network, and Disney Animation; gaming developer Insomniac Games; television studios ABC and The CW; film and television production companies Legendary Entertainment, New Line Cinema, and Fremantle; production services Deluxe Media, Entertainment Partners, and Foto-Kem; technology pioneers Dolby Laboratories; immersive experience content creators MSG Sphere Studios, and audio innovators such as iHeartMedia and Peer Music.



In the private and public industry, Hollywood Burbank Airport, Providence St. Joseph Medical Center, Burbank Unified School District, and the City of Burbank have steadily become the top employers of the City. The top ten employers within the City of Burbank are as follows:



**Warner Brothers Entertainment, Inc.**

Entertainment

**The Walt Disney Company**

Entertainment

**Hollywood Burbank Airport**

Aviation

**Providence St. Joseph Medical Center**

Medical

**Burbank Unified School District**

Education

**City of Burbank**

Government

**Nickelodeon Animation**

Entertainment

**Netflix, Inc.**

Entertainment

**Cast & Crew**

Entertainment

**Deluxe Shared Services LLC**

Entertainment

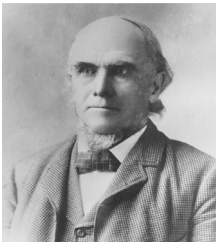
# BURBANK HISTORICAL TIMELINE



The area now known as the City of Burbank is comprised of two separate land grants: a portion of *Rancho San Rafael* bestowed upon Jose Maria Verdugo by the Spanish government in 1798 as a reward for his military service; and *Rancho La Providencia*, a Mexican land grant of 4,600 acres.

## YEAR EVENT

- 1857** The Verdugo family sells a portion of their land to Jonathan R. Scott, the first American to own land in the Rancho San Rafael portion of Burbank.
- 1867** Dr. David Burbank, a dentist from Los Angeles, purchased over 4,000 acres from Jonathan Scott and the 4,600 acres of Rancho La Providencia. This property supports a successful sheep ranch.
- 1887** The Providencia Land, Water, and Development Company purchased Dr. Burbank's property. The place known as Burbank came into existence on May 1, 1887. Several farms produce peaches, melons, grapes, and vegetables, along with approximately 30 residences, a hotel, and a business district.
- 1888** Burbank falls victim to land speculation resulting in a development standstill for the next two decades.
- 1910** San Fernando Road is paved.
- 1911** Voters approve incorporation as a city by a vote of 81 to 51 on July 8. A Board of Trustees will govern the community which now numbers 500 residents. The first Pacific Electric streetcar rolls into town on Glenoaks Boulevard from neighboring Glendale.
- 1916** Additional bonds are issued to build a city hall and electric light works and to acquire fire apparatus.
- 1927** The Board of Freeholders, a 15-member elected body, draws up the City Charter. Voters adopt the Charter in a Special Election, and it becomes effective on January 13.
- 1929** The stock market crash reaches Burbank, halting the economic boom and extending into the Depression through the mid-1930s. Increased employment at Lockheed Aircraft and construction work created by the Metropolitan Water District helped improve economics.
- 1943** Dedicated on Lincoln's birthday to "freedom and justice", City Hall is a tribute to the architecture of the time incorporating marble, wood, bronze, and ornate decoration and carries 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 produced over 19,000 planes for the nation's war effort, employing 94,000 as the population reached 53,899 by 1943.



- 1950** Burbank's prosperity continues with new housing tracts resulting in a population of 78,577.



# BURBANK HISTORICAL TIMELINE



- 1961** The City celebrates its 50<sup>th</sup> 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 opened and kicked 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.
- 1987** The Public Information Office produces live, televised coverage of all City Council meetings via a local public access channel. Since then, additional meetings and specialized programs have been produced to keep the community current on relevant issues.
- 1989** Voters adopt Measure One – a residential growth management ordinance and San Fernando Boulevard is reopened to allow through traffic in the downtown area.
- 1990** Lockheed announces the closure of its Burbank facility.
- 1992** The Burbank Regional Intermodal Transportation Center, now renamed Downtown Burbank Station (DBS), opens in October, serving as a Metrolink station and is the second busiest destination within a five-county Metrolink commuter rail system.
- 1996** The City Hall Building is placed on the National Register and the California Register of Historical Resources.
- 1998** A state-of-the-art Police/Fire facility opens in January, reflecting a continued commitment to provide the highest quality public safety services to the citizens of Burbank.



# BURBANK HISTORICAL TIMELINE



**1999** In the spring of 1999, the construction of the Media Village on the southwest corner of Magnolia Avenue and Third Street was completed. The project contains 147 senior housing units and 55,000 square feet of ground-floor retail.

**2001** The Stough Canyon Nature Center was completed in 2001 and is located in the Verdugo Mountains. The center offers public programs about the wildlife, flora, fauna, and habitat in the area through planned activities, exhibits, and nature hikes.

The Burbank Empire Center opens. Some of the restaurants and retailers include Target, Lowe's, Best Buy, Michael's, Costco, Marshall's, Olive Garden, and Outback Steakhouse.

**2002** Buena Vista Library opened in December. The Burbank Empire Center continues to grow with the Extended Stay America and the Marriott Courtyard.



The construction of Phase I of the Burbank Entertainment Village (AMC) theater project is completed and opened in mid-June. In addition, the Burbank Civic Plaza project and Burbank Village Walk commenced construction.

**2004** The Chandler Accessway/Bikeway completed construction and celebrated its grand opening in July 2004. The project involved the construction of a four-mile bikeway within the former Chandler Boulevard railroad right-of-way connecting Burbank with the North Hollywood Metro Red Line Station.

**2005** The grand opening of the Senior Artists' Colony was held in April 2005. The activity and administrative center of the Burbank Housing Corporation began operations in September 2005. The activity center provides programs and activities for the community with an emphasis on building healthier families and connecting residents to the larger community.



The Burbank Civic Plaza celebrated its grand opening in July 2005. The development consists of 71,000 square feet of office space, and 12,000 square feet of retail front space comprised of Wells Fargo Bank and Kinko's/FedEx.

The Magnolia Power Project, a 310-megawatt state-of-the-art natural gas-fired power plant, was completed on June 2, 2005. Six local cities worked together to make this project a reality: Burbank, Anaheim, Cerritos, Colton, Glendale, and Pasadena.

**2006** "The Collection," an \$80 million multi-use development in Downtown Burbank began construction in March 2006. This project completed phase II of the Burbank Entertainment Village, with 118 residential units, 40,000 square feet of retail and restaurant space, and 700 parking spaces.



In May 2006, the Council approved renaming the Buena Vista Child Care Facility and Family Resource Center to the Mary Alice O'Connor Family Center.



# BURBANK HISTORICAL TIMELINE



**2007** The highly anticipated 3-story Community Services Building (CSB) was completed and ready for occupancy in July 2008. The CSB features a One-Stop Permit Center, a community room, and a traffic management center. The building has Gold Level Leadership in Energy and Environmental Design (LEED) rating which encourages the global adoption of sustainable green buildings.



**2008** In 2008, Burbank was awarded the prestigious 100 Best Communities for Young People designation by America's Young Promise Alliance.

**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 Robert "Bud" Ovrom Park, named after Robert R. "Bud" Ovrom who served as Burbank's City Manager from 1985 to 2003, was completed in April 2009. The one-acre recreation facility provides a 7,000-square-foot building with a community room, kitchen, two separate children's play areas, a lighted basketball court, picnic/barbeque areas, a reception area, and public restrooms. The park is part of the revitalization project of South San Fernando Boulevard, which is the main corridor to Downtown Burbank.

**2010** On January 22, 2010, the new Five Points Art Monument featuring Dr. David Burbank, the City's founding father, was unveiled. The occasion also commemorated the internment of the City of Burbank's 2009 time capsule. Funding for the art installation was provided by the Public Art Fund and the Burbank Redevelopment Agency. The monument is recognized as a gateway public art project.

**2011** The City of Burbank launched its yearlong Centennial Celebration commemorating the 100th anniversary of its incorporation date on July 8, 2011. A variety of events and activities took place throughout the year, offering community members "100 Ways to Celebrate Burbank." The celebration kicked off on New Year's Eve 2010 with a Burbank Centennial-themed Rose Parade float honoring our past, present, and future.

In March 2011, construction began on the Keeler/Elliott Homeownership Development, an eight-unit affordable housing development built in partnership with the Burbank Redevelopment Agency, Habitat for Humanity of Greater Los Angeles, and the Burbank Housing Corporation.



# BURBANK HISTORICAL TIMELINE



On November 14, 2011, the Burbank BikeStop opened. The BikeStop is a high-capacity indoor bicycle parking facility located at the Downtown Burbank Metrolink Station.

On November 29, 2011, a sculpture sent by our Sister City of Incheon, Korea was unveiled in celebration of 50 years of friendship. The set of twin statues is installed in front of the Northwest Branch Library.

**2012** February 1, 2012, all redevelopment agencies in California were dissolved as part of AB1X 26, signed into law by Governor Brown. Much of the development in Burbank was spearheaded by the former Burbank Redevelopment Agency. Major Redevelopment projects include the Police/Fire Headquarters, the Mary Alice O'Connor Family Center, Colony Theater, and Ovrom Park as well as many other infrastructures, streetscapes, and revitalization projects.

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.

**2013** The City Council adopted the Burbank2035 General Plan on February 19, 2013. The long-range document outlines policies and programs to achieve economic growth balanced with the conservation of residential neighborhoods.

The Verdugo Aquatics Center officially reopened to the public on June 8, 2013, after a \$7.3 million renovation. The facility features a 50-meter pool, which can be configured for lap swimming or recreational use, a zero-depth entry activity pool with two water slides, and a play area for kids. One-meter and three-meter diving boards are available for use during recreational swim times.



Excavation of the Reservoir Number 1 structure was completed and placed in service in November 2013. This water utility project replaced a vintage 1928 obsolete and leaky reservoir near the intersection of Sunset Canyon and Magnolia Boulevard.

**2014** The Burbank-Glendale-Pasadena Airport Authority celebrated the grand opening of a new \$112 million transportation center at the Hollywood Burbank Airport in June of 2014. The 520,000-square-foot facility offers three levels with more than 1,000 parking spaces, 11 car rental companies, and a 19-foot-high covered walkway with moving sidewalks, leading to the airport terminals.



Talaria at Burbank, a mixed-use residential project, was approved by City Council in October 2014 and completed in 2019. Talaria at Burbank is an energy-efficient, sustainable, state-of-the-art development located in the heart of Burbank's Media District and is the first LEED-certified "green" residential building in the City. This mixed-use project includes 241 residential units and a 42,950-square-foot Whole Foods Market.

# BURBANK HISTORICAL TIMELINE



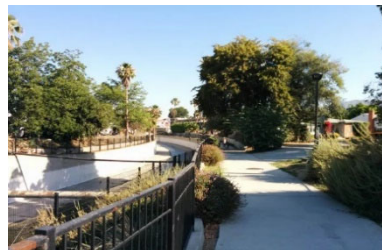
**2015** From July 21 through July 24<sup>th</sup>, the City of Burbank opened its doors as a Host Town for the Special Olympics World Games Los Angeles 2015. Burbank was proud to host the delegations from the countries of Zimbabwe and Botswana.



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.

**2016** Johnny Carson Park was officially re-dedicated on Thursday, July 21<sup>st</sup> of 2016.

Phase II of the Burbank Channel Bikeway was finalized for the path alignment, providing a new recreational facility for the community, while enhancing the condition of the Burbank Western Channel, and providing a direct non-motorized link to the Burbank Metrolink Station from Alameda Avenue. Regionally, the project closes a gap in the county-wide regional bicycle network by completing an inter-jurisdictional bikeway network between the Los Angeles River Bike Path and the Burbank Metrolink Station.

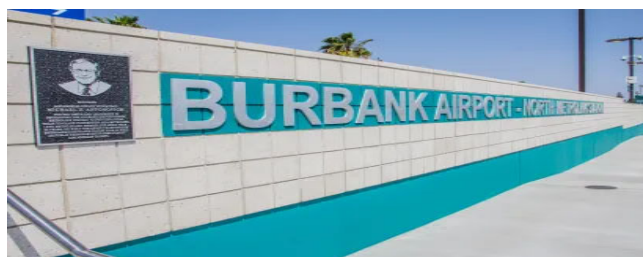


**2017** Nickelodeon expanded its presence in Burbank with the grand opening of the company's new 200,000-square-foot, five-story building in January 2017. The complex includes a courtyard, an art gallery, and an employee café.



In February 2017, IKEA Burbank relocated to 805 South San Fernando Boulevard and positioned itself as the largest IKEA in North America.

**2018** The new Burbank Airport - North Metrolink Station opened in May 2018. Located at the northwest corner of Hollywood Way and San Fernando Boulevard, this station provides a stop along the Metrolink Antelope Valley Line which travels between Lancaster and Los Angeles Union Station.



# BURBANK HISTORICAL TIMELINE



On November 6, 2018, the City of Burbank voters approved Measure P, also known as the Burbank Infrastructure and Community Services Protection Measure. Measure P is a general-purpose  $\frac{3}{4}$  cent local sales tax projected to generate approximately \$20 million in annual revenue. The City Council directed 50 percent of this revenue toward City infrastructure repairs, maintenance, and improvements while the other 50 percent is allocated to General Fund operations. The new revenue stream will go a long way toward helping the City address its backlog of capital and maintenance needs, along with its significant pension liability.

**2019** In February 2019, through a collaborative effort, the City, Burbank Housing Corporation (BHC), and Family Promise completed the rehabilitation of a three-unit property, Jerry's Promise. Jerry's Promise provides transitional housing to homeless families in the Family Promise Shelter Program, meeting a City goal of serving the homeless in the community.

The Burbank Town Center completed a \$60 million transformation in 2019. The renovations include the addition of two new entrances, the relocation of the main elevator, and the construction of an outdoor escalator that leads to a new dining terrace.



In partnership with the Burbank Veterans Committee, the McCambridge Park War Memorial renovation was completed in November of 2019 to honor Burbank residents who have served in the military by recognizing the sacrifices they made in World War I, World War II, the Korean War, the Vietnam War, and other recent conflicts.



**2020** In mid-March, as stay-at-home orders were put in place due to COVID-19, Burbank public facilities were closed including the Tuttle Center and Joslyn Adult Center, which cater to residents over 55 years of age. To continue providing services to the City's seniors, the Burbank Volunteer Program coordinated *Project Hope*, a program created to help seniors and others with mobility concerns by pairing them with volunteers. The group fulfills the basic needs of Burbank's vulnerable community by running errands such as grocery shopping, picking up prescriptions, and providing companionship.



# BURBANK HISTORICAL TIMELINE



On April 15, 2020, Burbank citizens lined Alameda Avenue to join the City of Burbank Police and Fire Departments in honoring frontline healthcare providers fighting COVID-19 at Providence St. Joseph Medical Center with a drive-by lights and sirens tribute. The healthcare heroes gathered at the hospital's main entrance to partake in the parade and honor their colleagues.



In November 2020, the City launched the *Plant For a Greener Burbank* initiative with a goal to plant 500 trees throughout the City of Burbank by the end of the 2021 calendar year. The initiative seeks to improve the community's health and quality of life, improve our carbon footprint, and reduce the impacts of global warming. It also aims to plant trees in City parks, residences, businesses, and streets.

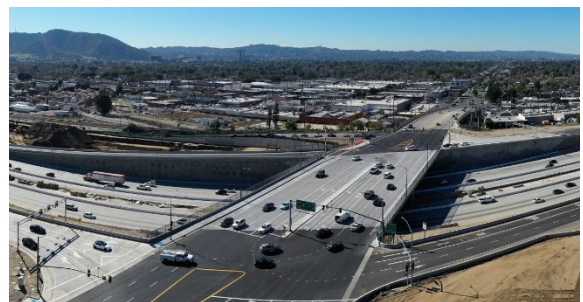
**2021** Construction of the Burbank Channel Bikeway Project (Phase II), a Class 1 (off-street) bike and pedestrian path, which began in October 2019, was completed in early February. This new path provides a  $\frac{3}{4}$ -of-a-mile route running along the Burbank – Western Flood Control Channel (a tributary of the Los Angeles River), between Olive Avenue and Alameda Avenue. This project was honored as a winner of the Sustainability Awards by the Southern California Association of Governments (SCAG) and recognized for excellence in coordinating land use and transportation to improve mobility, livability, and sustainability.



In June 2021, construction was completed on two new play areas at Lundigan Park, one for children between five and twelve years old, and a Tot Lot for children between two and five years old. Fire Station 13, situated adjacent to Lundigan Park, provided inspiration for the fire station theme used in the new play areas.

Burbank developed a comprehensive Homeless Street Outreach Program which helped 110 individuals from April 2019 through July 2021 to procure shelter, food, clothing, and medicine and reunite with family members. With the efforts and achievements of the Homeless Street Outreach Program, the City was awarded the Community Health and Safety Award by the International City/County Management Association in July 2021.

The Burbank Boulevard Bridge opened to traffic on November 24th, 2021, marking the completion of the I-5 corridor improvements. The ribbon-cutting ceremony included a procession of classic cars driving elected officials over the bridge for a ceremonial first drive to celebrate the bridge reopening after being closed for 607 days. The first drive included a 1924 Thomas Flyer that was present at the ribbon cutting of the original bridge in 1961.



# BURBANK HISTORICAL TIMELINE



**2022** New playground equipment was installed in three parks during the year. Each features a different theme and utilizes poured-in-place rubber safety surfacing and sunshades. Izay Park is based on a train theme, Miller Park is a ship concept, and Gross Park was inspired by aviation.

In FY 2021-22, improvements were made to both the DeBell Golf Course and driving range. Golf course upgrades included irrigation system improvements and safety netting around the facility.



To reduce the City's carbon footprint and improve safety, the Lighting Modernization Project began at several City parks. The use of Light Emitting Diode (LED) systems reduces energy use and the installation of BallTracker® technology on ballfields increases playability and safety. The upgrades included ballfields and basketball courts at Larry L. Maxam Park, ballfields at George Izay Park, and the ballfield and skatepark at Valley Park.



**2023** In February 2023, the Burbank City Council was presented with the 2022 MarCom Platinum Award for the success of the 2021 Chow Down Burbank Restaurant Campaign. This award is internationally recognized. The Chow Down Burbank Restaurant Campaign was designed to help local restaurants recover from the COVID-19 pandemic. Chow Down Burbank helped small businesses survive and keep doors open.



The City of Burbank's Economic Development Division was awarded two California Association for Local Economic Development (CALED) Awards of Merit for the City of Burbank Untapped Future of Work Accelerator and Visit Burbank's Monumental Superhero Statue Program. The awards celebrating excellence in economic development were presented during this year's CALED Annual Conference.



# BURBANK HISTORICAL TIMELINE



In March 2023, DC Comics and Warner Bros. Discovery unveiled a seven-and-a-half-foot tall, 600-pound bronze statue of Wonder Woman at the Warner Bros. Studio Tour entrance. The statue was created by the skilled artisans at Burbank's American Fine Arts Foundry and Fabrication and is based on a design by artist Jenny Frison. Wonder Woman joins Batman as the second DC Universe superhero to be immortalized in the Media Capital of the World.



The City of Burbank announced a new sister city partnership with Arezzo, Italy. The City of Arezzo is similar in population size to Burbank, with approximately 100,000 residents. The City is located in the Tuscany region of Italy. Arezzo becomes Burbank's fifth sister city, joining Solna, Sweden; Incheon, South Korea; Gaborone, Botswana; and Ota, Japan. Burbank officials work with officials from these cities to increase global understanding. Activities have included visits by officials, an art exchange, and letters of support or congratulations.

The Verdugo Recreation Center was renamed to honor former Burbank City Manager and Parks and Recreation Director, Mary Alvord. Mary served 38 years as a City of Burbank employee starting as a Junior Recreation Leader in 1970 and working her way up to City Manager in 2003. Since retiring in 2009 Alvord has remained an active member of the community, working with the Burbank Leadership Program and serving on the Board of Directors for the Family Service Agency.



Fitness equipment at Whitnall Highway Park South was replaced in May 2023. During the last Parks and Recreation Department community survey, playground and fitness equipment projects were ranked as the second-highest prioritized item. This new equipment will benefit the community by promoting fitness for the next fifteen years.



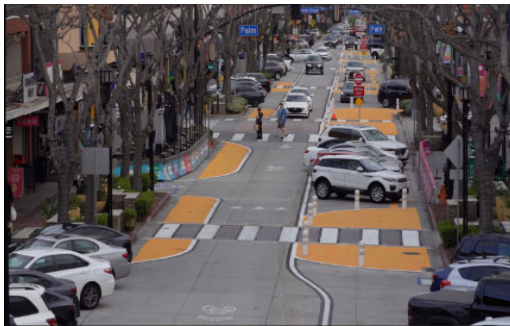
# BURBANK HISTORICAL TIMELINE



**2024** The McCambridge Park Ballfield Lighting project was completed in February. The existing ballfield lights were retrofitted with an energy-efficient ballfield Lighting Emitting Diode (LED) system. This improvement provides utility and maintenance cost savings, enhanced field of play visibility, and a safe play environment for users. It also reduces light spillover into the surrounding neighborhood.



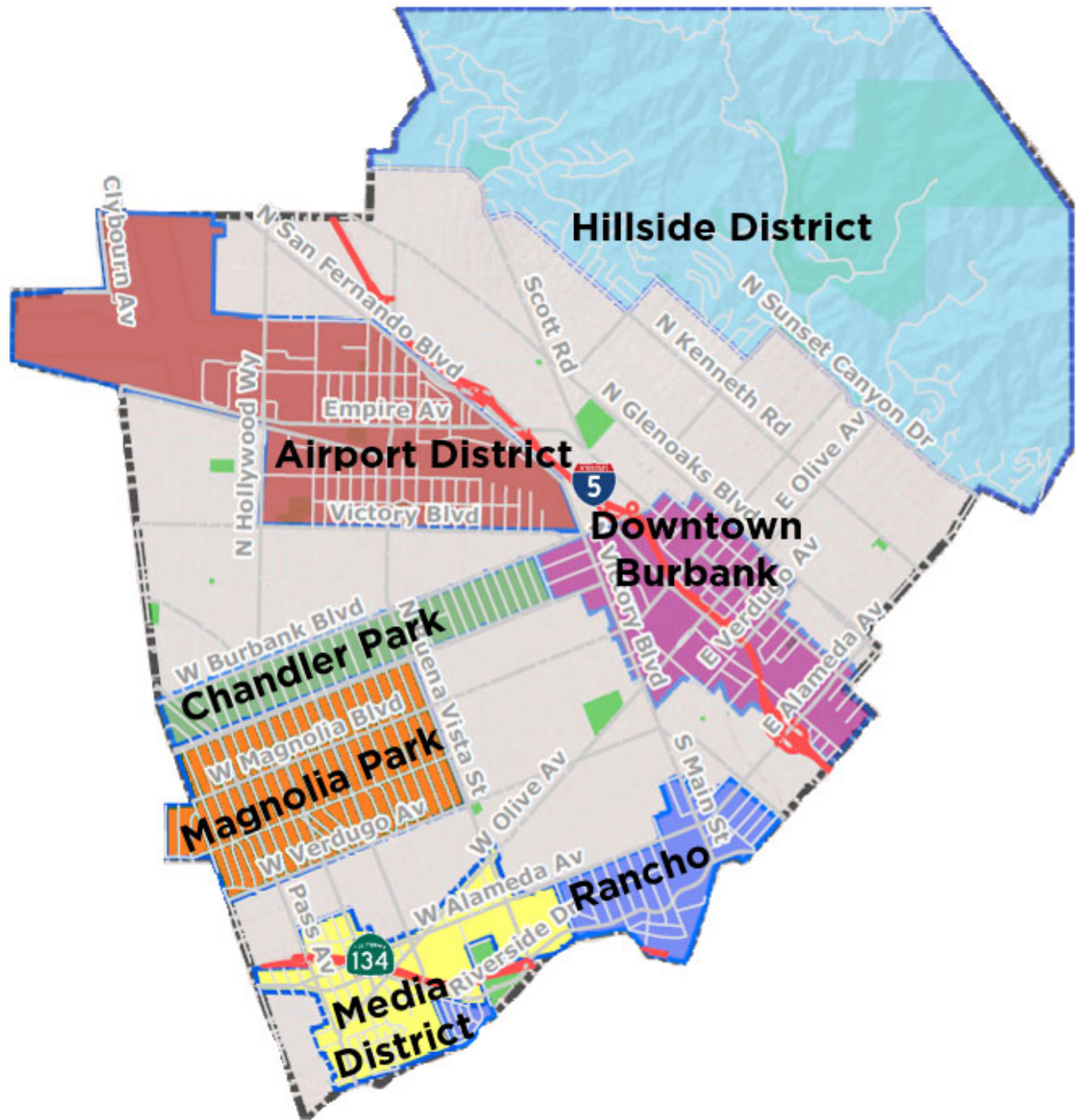
The Downtown San Fernando Boulevard Reconfiguration was completed in March 2024, which implemented a one-lane, one-way traffic northbound with modified roadway signals and striping, reconfigured parking, and additional outdoor dining opportunities. This project helped enhance vehicular and pedestrian safety, support Burbank's economic recovery by encouraging safe outdoor dining, and improve the quality of life of Burbank residents and visitors by allowing them to enjoy Downtown Burbank more safely.



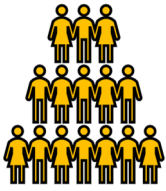
The City of Burbank is excited to announce that Downtown Burbank was chosen as the Best Downtown as part of the LA Daily News Annual Reader's Choice Awards for 2024. Downtown Burbank was selected for this award through the Best of LA – Reader's Choice Awards online voting system. The 2024 voting period ran from March 28 to April 28. With nearly 50,000 votes cast, Downtown Burbank was chosen as the 2024 winner.



# BURBANK MAP



# BURBANK FACTS



The estimated 2024 population is 105,603



42,551 households with a median housing price of \$1.2 million



Average Household income \$91,455



African American 3.1%  
American Indian/Alaska Native 0.6%  
Asian Pacific 12%  
Hispanic 24.2%  
White 64.1%  
Other 6.5%



Burbank is a jobs-rich community with a local workforce of 164,729



There are currently 69,695 registered voters



65% of residents have some college education or higher



12,400 business tax accounts  
650 regulatory business licenses  
100 business permits annually



The unemployment rate is currently 6.4%



City Council-City Manager form of government



Semi-arid climate with an average yearly temperature of 64.1 degrees and average annual precipitation of 16.36 inches



Burbank is located:  
12 miles northwest of Los Angeles  
388 miles south of San Francisco  
106 miles north of San Diego  
Accessible via:  
The San Diego (405), Hollywood (101), Ventura (134), and Golden State (I-5) freeways



Burbank's elevation ranges from 484 to 957 feet above sea level



Burbank has an area of 17.155 square miles

# BURBANK FACTS



**Libraries:** Three locations open 154 hours per week serving 900,000 users per year with a collection of more than 1 million print and electronic items, free programs for all ages, public computers and wireless internet access, research and information assistance, technology training, social services connections, and special services for job seekers and low-literacy adults.



**Parks and Recreation:** The Parks and Recreation Department operates and maintains 42 parks and facilities, including 27 public parks, three recreation centers, one community center, two senior centers, an animal shelter, two public pools, a nature center, a golf course, 19 playgrounds, 15 baseball fields, a BMX/skate park, and provides a variety of recreational and community programs. In FY 2023-24, over 900 special interest classes were conducted, youth and adult sports programs had approximately 14,000 participants, over 4,900 after-school programs and day camps spots offered, over 117,000 congregate and home-delivered meals were provided, senior classes had 26,612 participants, and 473 active volunteers who dedicated 42,790 hours to volunteer programs.



**Public Works:** The Public Works Department is responsible for maintaining and repairing concrete and asphalt within the City's street and alley right-of-ways, weed removal, street sweeping, graffiti removal, flood control, and disaster preparedness related to street maintenance. This includes approximately 280 miles of streets of which 47.9 miles are arterials, 50.3 miles of paved alleys, 369 miles of sidewalks, 197 signalized intersections, and 26 flashing yellow arrow signals. The upkeep of our streets and sidewalks is important to maintaining and increasing the safety of drivers and pedestrians within the City.



**Transportation:** The City's BurbankBus provides weekday fixed-route transportation services to Burbank residents, visitors, and employees. The BurbankBus transit system connects regional rail stations, including the Downtown Burbank Metrolink and Metro North Hollywood B Line/G Line Stations, and Airport area employment centers. The Pink and Orange routes provide all-day service from Monday through Friday. BurbankBus also offers a demand-responsive Senior and Disabled transit service that provides direct, curb-to-curb transportation to any destination within the City for Burbank's senior and disabled residents. More information can be found at <https://www.burbankca.gov/burbankbus>.



# BURBANK FACTS



**Fire Services:** The Burbank Fire Department (BFD) strives to protect lives, property, and the environment while enhancing the quality of life and safety through values-driven service. BFD is a full-service fire agency staffed by 126 sworn personnel and 19 civilian personnel. With six fire stations and one training center, BFD provides a variety of services to the community including fire suppression, Emergency Medical Services (EMS), fire prevention, emergency preparedness, residential and commercial inspections, and public education. In FY 2023-24, the Department responded to over 12,400 incidents within the City and its surrounding areas. Incidents include Fire Suppression, EMS, Technical Rescue, Hazardous Materials, and Wildland Fire Services. BFD personnel completed 15,795 training hours in FY 2023-24 and coordinated with multiple fire agencies to conduct high-level, all-risk training. BFD also oversees the Burbank Fire Corp, a volunteer-led program of Disaster Service Workers. With over 100 registered volunteers, participants assist with fire patrol, emergency preparedness outreach, and Community Emergency Response Team (CERT) training.



**Police:** The Burbank Police Department’s (BPD) mission is to protect life and property, provide professional police services, and work in partnership with the community. The Department is staffed by both sworn and non-sworn personnel, who perform a wide range of public safety and support responsibilities around the clock, guided by the core values of Respect, Integrity, and Excellence. In FY 2023-24, BPD responded to over 38,994 calls for service and conducted more than 22,733 officer-initiated activities. The Department’s average response time is 3 minutes and 8 seconds for emergency calls, and 19 minutes and 45 seconds for all other calls for service. Beyond its focus on crime suppression and traffic safety, BPD engages the community through various programs, including the Community Academy and the Youth Explorer Program. The Department also hosts regular events such as National Night Out and Police Service Day. BPD is committed to leveraging technology, utilizing tools such as body-worn cameras and automated license plate readers to enhance operational efficiency and achieve cost savings. The Department’s Mental Health Evaluation Team operates a co-response model, pairing police officers with a licensed clinical social worker to provide mental health crisis intervention and connect individuals to sustained care services.



# BOARDS, COMMISSIONS AND COMMITTEES



## **Art in Public Places Committee**

Parks and Recreation

## **Board of Building and Fire Code Appeals**

Community Development

## **Board of Library Trustees**

Library Services

## **Burbank Water and Power Board**

Burbank Water and Power

## **Charter Review Committee**

City Manager

## **Civil Service Board**

Management Services

## **Community Development Goals Committee**

Community Development

## **Cultural Arts Commission**

Parks and Recreation

## **Heritage Commission**

Community Development

## **Infrastructure Oversight Board**

Public Works

## **Landlord-Tenant Commission**

Community Development

## **Parks and Recreation Board**

Parks and Recreation

## **Planning Commission**

Community Development

## **Police Commission**

Police

## **Senior Citizen Board**

Parks and Recreation

## **Sustainable Burbank Commission**

Public Works

## **Transportation Commission**

Community Development

## **Youth Board**

Parks and Recreation

**Burbank Housing Corporation \***

**Burbank-Glendale-Pasadena Airport Authority Commissioners \***

**Greater Los Angeles Vector Control District Representative \***

**Metropolitan Water District \***

**Santa Monica Mountains Conservancy Advisory Committee Member \***

\* Outside agencies, City appoints representatives.

# REVENUE/APPROPRIATION COMPARISON WITH OTHER CITIES



The following revenue information was collected from our comparison cities. Glendale and Pasadena are used for comparison since they are similar in population size, demographics, are geographically close, and are full-service cities (i.e., their own police and fire departments as well as providing electrical, water, and wastewater services).

The primary General Fund revenue sources in Burbank (Sales Taxes, Property Taxes, and Utility Users Taxes), are also the top three categories in Glendale and Pasadena.

Different cities levy different rates for Utility Users Taxes (UUT) and include different services as the tax basis. For example, Burbank levies a 7 percent UUT on electric sales, telephone usage (both landlines and wireless), and natural gas services. Glendale's tax rate ranges from 6.5 percent to 7 percent for cable, electric, gas, telephone, and water services. Pasadena has rates ranging from 7.5 percent to 9.4 percent for cable, electric, gas, telephone, and water services.

## FY 2022-23

Revenue Category	Burbank	Glendale	Pasadena
Property Taxes	73,755,921	77,054,117	81,292,204
Sales Taxes	64,412,066	57,609,074	75,732,838
Transient Lodging	13,853,000	9,176,801	18,675,001
Franchise Taxes	1,519,650	5,558,647	3,749,236
Property Transfer Tax	1,200,000	820,198	1,432,247
Utility Users Taxes	19,639,000	29,891,338	32,789,715
Other Taxes	15,618,385	5,534,106	20,413,790
	<b>\$ 189,998,022</b>	<b>\$ 185,644,281</b>	<b>\$ 234,085,031</b>

The most recent data for assessed valuations for FY 2023-24 reports the following valuations:

Assessed Valuation (\$000)	31,838,259	40,246,360,275	46,955,707
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The City's sales tax consultant, Hinderliter, DeLlamas and Associates provided taxable sales amounts for FY 2022-23 as follows:

Taxable Sales (\$000)	3,688,954	4,500,569	3,553,620
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# REVENUE/APPROPRIATION COMPARISON WITH OTHER CITIES



Another basis of comparison between other municipalities within Los Angeles County takes available budgetary information available via a printed budget document or through accessing the city website and presents a financial comparison in terms of revenues and expenditures with a focus on the General Fund. This table summarizes key General Fund revenues: Property Taxes, Sales Taxes, Utility Users Taxes, or the Other Taxes categories and indicate the total revenue base from all sources. The appropriations portion identifies the General Fund appropriations and total appropriations for each municipality. A ratio calculates the percentage of General Fund appropriations to total appropriations. The calculations use the comparison cities of Glendale and Pasadena. The last calculation takes the population base as of January 2024 (provided by the Department of Finance) since this was the basis in budget preparation for the FY 2023-24 and determines the per capita General Fund appropriation.

<b>FY 2023-24 Budgeted Revenue/Appropriation</b>	<b>Burbank</b>	<b>Glendale</b>	<b>Pasadena</b>
Population	105,603	192,072	136,988
<b>REVENUES</b>			
<b>General Fund Total</b>	222,293,625	299,838,614	318,795,205
Property Taxes	65,817,908	80,318,537	84,824,300
Sales Taxes	60,002,899	56,936,209	74,993,300
Utility Users Taxes	17,997,000	29,638,160	28,685,000
Other Taxes	26,509,020	19,415,000	16,725,000
<b>All Revenue Total</b>	743,420,080	996,577,529	926,619,025
<b>APPROPRIATIONS</b>			
<b>General Fund Total</b>	232,531,072	314,485,272	323,680,029
<b>All Appropriations</b>	849,925,532	1,172,779,206	861,460,533
Ratio General Fund Appropriations to Total Appropriations	27.36%	26.82%	37.57%
<b>Per Capita - General Fund</b>	<b>\$ 2,202</b>	<b>\$ 1,637</b>	<b>\$ 2,363</b>

# AGREEMENTS AND CONTRACTS LIST



## BURBANK WATER AND POWER (BWP)

AECOM	\$150,000	Capital: Engineering and project management for Regional Intermodal Transportation Center (RITC) Solar and Storage Project
Archer	\$225,000	North American Electric Reliability Corporation (NERC) Critical Infrastructure Protection (CIP) and reliability standards compliance assistance
Aspentech	\$300,000	Power Systems geographic information system (GIS) upgrade integration
ASCE	\$110,000	Engineering support for system planning and NERC compliance
Black & Veatch Corporation	\$800,000	Water Capital: On-call engineering services
Chemtreat, Inc	\$280,000	Water treatment chemicals, as needed to maintain process chemistry in the Zero Liquid Discharge System (ZLD) for the Southern California Public Power Authority (SCPPA) Magnolia Power Plant (MPP) Project
Chemtreat, Inc	\$186,401	MPP ZLD consultant for operational assurance
Chemtreat, Inc	\$100,000	Boiler and cooling tower chemicals, as needed to maintain water chemistry in MPP within acceptable operating limits for SCPPA's MPP Project
Clockwork Media LLC	\$100,000	Marketing photography, videography, and social media management services
Cogent Communications	\$200,000	Annual cost of providing diverse high-speed internet access to all city offices and ONE Burbank services
Duncan & Allen	\$750,000	Legal services regarding Federal Energy Regulatory Commission (FERC), electric, regulatory, high voltage transmission rights, and assistance with the Open Access Transmission Tariff, transmission services agreements, and any balancing authority agreements
Energy Northwest	\$641,110	Provide operations and maintenance services, labor, materials, and equipment for Southern California Public Power Authority (SCPPA's) Tieton Project
Green Acres Advertising Design	\$130,000	Marketing design and advertising services
Hanna and Morton	\$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. Gas, Federal Energy Regulatory Commission (FERC). and supply for Alisa Canyon
HDR Engineering, Inc.	\$150,000	Provide engineering, technical guidance, and studies for projects that will support BWP's goals set in the Renewable Portfolio Standard (RPS), including the RITC and EcoCampus Solar and Storage projects
HDR Engineering, Inc.	\$300,000	Capital: Owners engineer services for planning, California Environmental Quality Act (CEQA), GeoTech, environmental study, specifications, and technical support for the new airport substation
HDR Engineering, Inc.	\$100,000	Capital: Design support for replacing obsolete equipment and system improvements in substations
HDR Engineering, Inc.	\$100,000	Capital: Owners engineer services and design reviews and technical support for the new Willow Substation
Infosend	\$290,000	Bill, print, and mail services
K2 Design	\$220,000	Public benefits sustainability education displays and center
Koppel Pipeline Services	\$100,000	Capital: Lane stops, tapping, welding, or other fabrication needs on water pipelines

# AGREEMENTS AND CONTRACTS LIST



Lanair Corp.	\$115,000	Annual cost of providing Remote Infrastructure Monitoring Support (RIMS) for ONE Burbank services
Level 3 Communications	\$450,000	Annual cost of providing diverse high-speed internet access to all city offices and ONE Burbank services
Motive Energy	\$100,000	Joint-Pole Agreement processing support
Motorola Solutions, Inc. c/o City of Glendale	\$250,000	Inter-Agency Communications Interoperable (ICI) system maintenance
OATI	\$258,000	Energy trading and financial tracking software
Parkia	\$400,000	Capital: Design and engineering support for housing and large developments
Pivitol Strategies	\$100,000	Marketing rate education and communications
Puretec Industrial Water	\$298,225	Demineralized water production for SCPPA's MPP (capital)
Resource Innovations	\$300,000	Public Benefits program management software
Resource Innovations	\$209,000	Public Benefits Rebate and Assistance Program administrative services
RHA	\$275,000	Public Benefits Small Business Direct Install Program
SEL Engineering Services, Inc.	\$100,000	Provide engineering and technical guidance for projects that will support BWP's goals set in the RPS, including RITC, EcoCampus, and Solar and Storage Projects
Smart Energy Water	\$275,000	Customer portal hosting services and payment processing services
SSP Innovations	\$200,000	Electric Engineering Capital: Application enhancements
Synergy	\$1,732,500	Public Benefits Home Improvement Program
Synergy	\$264,000	Water Conservation Home Improvement Program
TBD	\$100,000	Engineering support for unplanned plant maintenance issues, such as equipment malfunctions and failures, integration of regulatory or insurance safety audit findings and recommendations, and address other reliability issues to be identified for Southern California Public Power Authority (SCPPA) Magnolia Power Project (MPP)
TBD	\$400,000	Power supply resiliency efforts (includes staffing efforts, consulting assistance for operations/power supply planning/resource planning, etc.), including any efficiency improvements needed for operations/reliability/power supply items
TBD	\$100,000	Capital: Design and engineering support for regulatory compliance-related tasks or projects including wildfire mitigation, NERC, and other federal or state compliance
TBD	\$100,000	Capital: Line relay replacement design support
TBD	\$100,000	Electric Engineering Capital: Drawing document system
TBD	\$329,663	Finance Capital: Work Order Asset Management
TBD	\$221,250	Finance Capital: Capital planning and accounting management system study and implementation
TBD	\$105,000	Finance ongoing WAM technical support
TBD	\$1,350,000	Capital: Meter Data Management (MDM) System implementation services
TBD	\$439,000	Customer Service electric head end system
TBD	\$200,000	Managed services for Customer Care System (CCS)- (MDM)
TBD	\$200,000	Managed services for CCS - Customer Information System (CIS)
TBD	\$180,000	Customer Service technology efficiencies
TBD	\$160,000	Capital: Temporary staffing - backfill for MDM Project

# AGREEMENTS AND CONTRACTS LIST



TBD	\$135,000	Temporary staffing for electric meter changeouts
TBD	\$135,000	Temporary staffing for water meter changeouts
TBD	\$130,000	Customer Service temporary staffing
TBD	\$100,000	Customer service system integration support
TBD	\$210,000	Temporary security staffing
TBD	\$120,000	Capital: Consulting contracting and engineering services for physical security systems
TBD	\$115,000	Capital: Managed services for security incidents Security Operation Center (SOC), security information and event management (SIEM)
TBD	\$110,000	Capital: Operations Technology security protection and monitoring
TBD	\$1,269,400	Public Benefits Income Eligible Customer Assistance Programs
TBD	\$200,000	Local Generation rental of a 90 ton rough terrain crane
TBD	\$121,000	Air quality testing required for regulatory compliance of Lake 1, BWP microturbines, and landfill flare
TBD	\$11,700,000	Capital: Regional Intermodal Transportation Center (RITC) Solar and Storage Project
TBD	\$2,500,000	Capital: Eco-campus Solar and Storage (and possible electric vehicle charging stations) Pilot Project
TBD	\$1,000,000	Studies to determine opportunities of joining other Balancing Authorities (BA)/overall transmission study (including the California Independent System Operator (CAISO) and/or Energy Imbalance market (EIM) or Energy Day Ahead Market (EDAM); In addition, assistance to file any transmission service agreements and additional analysis for transmission related activities
TBD	\$775,000	Hydrogen, carbon capture, Olive decommissioning studies, and other power supply studies/research and reports, as necessary to assist with long-term energy planning, reliability, and compliance
TBD	\$500,000	Integrated Resources Plan (IRP), development and update (this includes additional studies, reports, and analysis to assist power supply reaching a zero-carbon future/long-term energy planning)
TBD	\$200,000	GreenHouse Gas (GHG), power resources, file management, regulatory and power supply consulting
TBD	\$150,000	Power Systems Supervisory Control and Data Acquisition (SCADA) and related systems engineering support
TBD	\$100,000	Power Systems recruitment services for management and consulting services
TBD	\$100,000	Power Systems regulatory consulting to address BWP-specific concerns related to new and/or modified regulations
TBD	\$100,000	Power Systems automating contracts and contract searches
TBD	\$1,400,000	Capital: Design/build services for electric vehicle supply equipment infrastructure (funded by Low Carbon Fuel Standards (LCFS) proceeds)
TBD	\$480,000	Electrical Engineering Capital: Purchasing electric vehicle supply equipment

# AGREEMENTS AND CONTRACTS LIST



TBD	\$200,000	Capital: Design and engineering support for sustainability-related tasks or projects including electric vehicle charger installations, solar, and energy storage projects
TBD	\$200,000	Capital: Upgrade Geographic Information System (GIS)
TBD	\$150,000	Capital: Engineering support for system planning and NERC compliance
TBD	\$121,000	Capital: Engineering support for planning and design of pole replacements
TBD	\$100,000	Electric Engineering Capital: Substructure inspection consulting
TBD	\$1,419,500	Capital: Construction and installation of water pipeline
TBD	\$250,500	Capital: Design of water main replacements
TBD	\$250,000	Capital: Valley Pumping Plant disinfection system
TBD	\$200,000	Water Capital: grant-funded capital projects for any project awarded with a local, state, or federal grant
TBD	\$154,100	Capital: Chloramine Booster Station - construction management
TBD	\$300,000	MPP Decarbonization Study
TBD	\$125,000	Provide environmental compliance support for MPP stormwater, air quality, and waste management activities for SCPPA's MPP
TBD	\$110,000	Peak Load Reduction Pilot (Low Carbon Fuel Standards)
TBD	\$415,000	Marketing education, awareness, promotion, and communication
TBD	\$100,000	Operations Technology Capital: Relay Protection Network upgrade
TBD	\$100,000	Operations Technology support for integrations
TBD	\$250,000	Water Conservation temporary staffing
TBD	\$115,500	Water efficiency, education, and engagement
TBD	\$441,000	Public Benefits energy usage presentation, Home Energy Reports, Time-of-Use (TOU) education, engagement, awareness, communication
TBD	\$276,210	Public Benefits Heating, Ventilation, and Air Conditions (HVAC) Efficiency Program
TBD	\$275,000	Public Benefits Upstream HVAC Program
TBD	\$250,000	Public Benefits temporary staffing and interns
TBD	\$220,000	Burbank Housing Corp (BHC) Electrification Direct Install Pilot Project
TBD	\$185,000	Public Benefits Residential and Commercial Demand Response Program
TBD	\$132,000	Public Benefits Appliance Exchange and Recycling Program
TBD	\$116,600	Public Benefits Capitation Fee for Project Share, Burbank Utility Service Subsidy (BUSS), Lifeline Programs
TBD	\$110,000	Public Benefits load management education, engagement, and communications
TBD	\$185,000	Low Carbon Fuel Standard (LCFS) transportation, electrification, education, and outreach
Telvent USA, LLC	\$130,000	Outage Management System (OMS) Extended Support and Maintenance (ESM) agreement

# AGREEMENTS AND CONTRACTS LIST



Terranear PMC	\$9,255,254	Contract operator for the Burbank Operable Unit (BOU) as agreed upon for calendar year 2024
The Ferguson Group	\$203,500	Marketing grant writing and legislative outreach
The Ferguson Group	\$100,000	Electric Engineering grant writing support
Tryfacta	\$100,000	Temporary staffing for engineering support of operations and maintenance (O&M) work
Tryfacta	\$250,000	Marketing temporary staffing
Tryfacta	\$300,000	Capital: Temporary staffing for engineering support
Utility Data Contractors, Inc	\$150,000	Outage Management System (OMS) application
Utility Tree Services Incorporated (UTSI)	\$1,300,000	Price agreement for line clearance tree trimming for all BWP electrical distribution and transmission assets
<b>TOTAL</b>		
	<b>\$54,934,713</b>	

## CITY CLERK

LA County Registrar-Recorder County Clerk	\$400,000	Coordinate with Los Angeles County to run City of Burbank Elections
<b>TOTAL</b>		
	<b>\$400,000</b>	

## COMMUNITY DEVELOPMENT DEPARTMENT

AECOM	\$500,000	Consultant services for long-range planning, transportation planning, and environmental assessment
AECOM	\$750,000	On-call planning services
Arup North America, Ltd.	\$500,000	On-call planning services
Avolve	\$200,000	Upgrade the electronic plan review system
BAE Urban Economics, Inc.	\$250,000	On-call planning services
CSG Consultants	\$575,000	Consultant services for building, architectural, structural, accessibility, mechanical, electrical, plumbing, energy, green building plan check
David Evans and Associates	\$250,000	On-call transportation planning, parking management, engineering services
David Evans and Associates	\$500,000	On-call transportation planning, parking management, engineering services
David Evans and Associates	\$1,000,000	On-call transportation planning, parking management, engineering services
De Novo	\$500,000	Consultant Services related to the California Environmental Quality Act (CEQA) and envi+D142ronmental review
Dorado Company	\$430,000	Program Management Services for the Complete Streets and Regional Transit Capital Projects
Dorado Company	\$150,000	Professional construction management services for projects with a focus on entitlement approval, plan creation oversight, new construction, infrastructure improvements, and ground-up projects, additions, remodels, and/or alterations to existing facilities, including but not limited to City-owned assets.
Dudek	\$500,000	On-call planning and environmental assessment services
Dudek	\$250,000	Current and long-range planning, project management
Environmental Science Associates	\$550,000	Consultant Services related to the California Environmental Quality Act (CEQA) and environmental review
Environmental Science Associates	\$500,000	On-call planning services
Evan Brooks Associates	\$330,000	Review of accessory dwelling units and plan checks
Evan Brooks Associates	\$100,000	On-call transportation planning, parking management, engineering services

# AGREEMENTS AND CONTRACTS LIST



Evan Brooks Associates, Inc.	\$400,000	On-call planning services
Family Service Agency	\$100,000	Education programs for opioid prevention and intervention
Fehrs & Peers	\$750,000	On-call transportation planning, parking management, engineering services
Fehrs & Peers	\$1,500,000	On-call transportation planning, parking management, engineering services
General Technologies & Solutions	\$100,000	On-call transportation planning, parking management, engineering services
Gibson Transportation Consulting, Inc.	\$250,000	On-call transportation planning, parking management, engineering services
Gibson Transportation Consulting, Inc.	\$500,000	On-call transportation planning, parking management, engineering services
HDR, Inc.	\$500,000	Consulting services to prepare sewer capacity studies
Home Again LA	\$250,000	Rapid Rehousing Program
Home Again LA	\$122,500	Motel Voucher Program
Hyder	\$150,000	Consultant services to monitor multi-family properties with affordability covenants in the City of Burbank for annual compliance
Iteris, Inc.	\$250,000	On-call transportation planning, parking management, engineering services
J Lee Engineering	\$800,000	Consultant services for building, architectural, structural, accessibility, mechanical, electrical, plumbing, energy, green building plan check
JAS Pacific	\$800,000	Consultant services for building, architectural, structural, accessibility, mechanical, electrical, plumbing, energy, green building plan check
Kabbara Engineering	\$350,000	Consultant services to analyze City intersections including neighborhood outreach and data collection
Kadre Architects	\$100,000	Architectural designs, site plans, and analysis for a Homeless Solutions Center with interim housing
Keyser Marston Associates Inc (KMA)	\$150,000	Consulting services to prepare Inclusionary Housing and Density Bonus regulations
Meridian Consultants	\$280,000	Consultant services for environmental review
MIG, Inc.	\$500,000	On-call planning services
Moore and Associates	\$150,000	Transit marketing and outreach call center costs for Burbank Bus services
Moule & Polyzoides	\$500,000	Transit-oriented development-specific plan
MV Transportation	\$2,500,000	Burbank Bus fixed-route transit operations
North Hollywood Home Alliance	\$100,000	Wrap-around case management for adults experiencing homelessness and high utilizers of public services
NV5, Inc	\$500,000	Consultant services for building, architectural, structural, accessibility, mechanical, electrical, plumbing, energy, green building plan check
Parkwood	\$258,325	Replanting and irrigation repairs to all pots, paseos, and planters in Downtown Burbank
Rincon Consultants	\$750,000	California Environmental Quality Act (CEQA) and environmental review
Rincon Consultants	\$100,000	GreenHouse Gas Reduction plan reporting tool and project implementation
Salvation Army	\$250,000	Operations of the Burbank Safe Storage and Help Center (SAFE)
Southern California Association of Governments (SCAG)	\$300,000	Media District Specific Plan

# AGREEMENTS AND CONTRACTS LIST



Streetplus	\$300,000	Security guard services at the Downtown Burbank Metrolink Station
Streetplus	\$280,000	Citywide Homeless Services Liaison Program
TBD	\$150,000	Environmental review for development projects - Front Street, Buena Vista, Housing Proposal
TBD	\$800,000	Consultant services for long-range planning, transportation planning, and environmental assessment
TBD	\$750,000	On-call consulting services for the preparation of environmental impact reports and associated studies
TBD	\$500,000	On-call consulting services for CEQA review and environmental determinations
TBD	\$500,000	On-call consulting services for CEQA review and environmental determinations
TBD	\$500,000	On-call planning services for environmental assessment and studies
TBD	\$300,000	Environmental review for development project
TBD	\$265,000	Burbank Bus fixed-route transit operations system
TBD	\$250,000	On-call consulting services for building, architectural, structural, and accessibility plan check
TBD	\$250,000	On-call consulting services for mechanical, electrical, plumbing, energy, green building plan check
TBD	\$250,000	On-call planning services to assist with current planning projects and plan review submittals and permits
TBD	\$250,000	On-call planning services to manage long-range planning and/or large development projects
TBD	\$350,000	On-call planning support services to assist with design review, planning counter, and discretionary permit reviews
TBD	\$500,000	On-call transportation planning, traffic, and civil engineering services
TBD	\$150,000	Capital improvements and upgrades to Palm Avenue (AMC)
TBD	\$150,000	Capital improvements and upgrades to Palm Avenue (Kabuki)
TBD	\$300,000	On-call consulting services for general plan and housing element compliance, goals, and policy implementation
TBD	\$250,000	On-call services for grant application and administration services
TBD	\$150,000	On-call transportation planning project management, grant application submittal, monitoring, reporting, and review of private development projects
TBD	\$150,000	On-call transportation planning services, review traffic impact studies, transit facilities planning and design, and travel demand modeling
TBD	\$350,000	Parking management at the Downtown Burbank Metrolink Station
TBD	\$250,000	On-call consulting services for building plan check, inspection, and public counter services
TBD	\$100,000	District banners
TBD	\$100,000	District banners
TBD	\$250,000	On-call consultant services for design review and conditions compliance
TBD	\$100,000	On-call consulting services for code enforcement services
TBD	\$250,000	Transportation element Environmental Impact Report (EIR) and Development Impact Fees (DIF) monitoring



# AGREEMENTS AND CONTRACTS LIST



TBD	\$100,000	Bus maintenance
TBD	\$250,000	Transportation projects project management and consultant services
TBD	\$750,000	Chandler bikeway extension Plans, Specifications, and Estimates (PS&E), 80 percent reimbursed by grant
TBD	\$500,000	Olive/Verdugo/Sparks intersection - updated design concept PS&E (reimbursed by Measure R Highway Funds)
TBD	\$750,000	Equestrian trail design, engineering, and construction plan preparation
TBD	\$750,000	Consultant for street design and engineering services to implement street and sidewalk improvements per city-specific plans in compliance with the City's complete streets plan
TBD	\$200,000	Housing element update housing plan program implementation
TBD	\$200,000	Current and long-range planning
TBD	\$200,000	Development and out-reach for a seismic retrofit ordinance
TBD	\$200,000	Integration and maintenance of SolarApp+ or similar software to existing permitting software
TBD	\$265,000	Burbank Bus fixed-route transit operations system
TBD	\$500,000	Parking Management - Downtown Burbank
TBD	\$600,000	Vision Zero implementation - analysis and design
TBD	\$400,000	Vision Zero Implementation
TBD	\$200,000	Parking permit program software and hardware
TBD	\$336,540	Purchase of hard barricades to ensure safe and cost-effective street closure for events and other programs as needed
TBD	\$400,000	Safe parking operator for vehicle dwellers
TBD	\$100,000	Consultant Services to include Intensive case management and/or drug rehabilitation counseling
TBD	\$150,000	Consultant services for inspections, environmental assessments, and as-needed services for the tenant improvements of the former AmeriCold building 10 West Magnolia
TBD	\$750,000	Comprehensive Operational Analysis for BurbankBus
TBD	\$100,000	To provide the Real Estate Division with appraisal services on an as-needed basis
TBD	\$150,000	Consultant services to assist with managing business license and tax processes
TBD	\$250,000	Vehicle purchase for BurbankBus
TBD	\$1,400,000	Consultant services to aid in the preparation of the Burbank Rancho Specific Plan and companion General Plan Amendments, to proposed changes to underlying zoning and general plan land use designations for all properties within the proposed Rancho planning area
Toole Design Group, LLC	\$750,000	On-call transportation planning, parking management, engineering services
Toole Design Group, LLC	\$500,000	On-call transportation planning, parking management, engineering services
Toole Design Group, LLC	\$1,500,000	On-call transportation planning, parking management, engineering services

# AGREEMENTS AND CONTRACTS LIST



TRB + Associates	\$250,000	Consultant services for building, architectural, structural, accessibility, mechanical, electrical, plumbing, energy, green building plan check
Willdan Engineering	\$250,000	On-call transportation planning, parking management, engineering services
Willdan Engineering	\$750,000	On-call transportation planning, parking management, engineering services
Willdan Engineering	\$1,000,000	On-call transportation planning, parking management, engineering services
Willdan Engineering	\$500,000	Consultant services for building, architectural, structural, accessibility, mechanical, electrical, plumbing, energy, green building plan check

**TOTAL** \$44,842,365

## **FINANCIAL SERVICES**

Lance, Soll & Lunghard, LLP	\$220,000	External audit services
Hinderliter, De Llamas & Associates	\$100,000	Sales Tax management and audits

**TOTAL** \$320,000

## **FIRE DEPARTMENT**

Mariposa Tree Management	\$250,000	Provide annual brush clearance on all City property and removal of dead trees as needed
Wittman Enterprises	\$350,000	Billing service for Emergency Medical Services (EMS) paramedic services and transport and fire prevention bureau
TBD	\$150,000	Provide an EMS Nurse Specialist to facilitate system quality improvement and continuing education for personnel

**TOTAL** \$750,000

# AGREEMENTS AND CONTRACTS LIST



## INFORMATION TECHNOLOGY

3Di	\$430,000	Consulting services for the Mobile Application Platform (Our Burbank)
AST	\$650,000	Managed Services for Oracle Enterprise Resource Planning System (ERP), Human Resources Management System (HRMS), and Hyperion
AST	\$300,000	Support services for enhancements to Oracle and Hyperion modules
AST	\$300,000	Online Time Entry Implementation
Athena Partners	\$40,000	Transportation and Mobility consulting
Axient	\$350,000	Website Development Services
Axon	\$100,000	Axon Investigate Software Implementation
Dell	\$650,000	Microsoft Enterprise Agreement
Enterprise Systems Solutions Corp: dba LA Networks	\$400,000	Conference Room Technology Upgrades
Faster Asset Solutions	\$200,000	Upgrade and database migration to the Cloud
Forward Progress Staffing	\$500,000	Temporary Staffing Services
Granicus	\$200,000	Agenda Management Solution
InnoFin	\$750,000	Hyperion Upgrade
Kinect	\$500,000	Temporary Staffing Services
Konica Minolta Business Solutions	\$150,000	Ongoing Enterprise Content Management (ECM) support/implementation/development
LA Networks	\$108,000	Network Audit
Marketplace City	\$24,000	Solution consulting
OpenGov	\$150,000	Contract development, management, and solicitation solution
P Murphy	\$200,000	Service desk temporary staffing
TBD	\$150,000	Electronic Learning Management Systems (ELMS) Civic Efficiency Solution study
TBD	\$250,000	Police Department video surveillance system
TBD	\$300,000	Contract Lifecycle Management
TBD	\$250,000	Enterprise Integration Enhancements
TBD	\$175,000	Public Records Act Efficiency Solution
TBD	\$550,000	Electronic onboarding/offboarding
TBD	\$100,000	Enterprise Asset Management study
TBD	\$150,000	Development Consulting
TBD	\$150,000	Geographic Information System (GIS) consulting
TBD	\$150,000	Asset Management study
TBD	\$600,000	Temporary Staffing Services
TBD	\$250,000	Identity and Access Management (IAM) solution implementation
TBD	\$500,000	Managed Database Administration Services
TBD	\$150,000	Technology Strategy Consulting Services
TBD	\$150,000	Automated Information Technology (IT) problem resolution services
TBD	\$125,000	Automated Infrastructure Services
TBD	\$140,000	Record document scanning services
TBD	\$165,000	Work and Assessment Management (WAM) assessment

# AGREEMENTS AND CONTRACTS LIST



TBD	\$160,000	Robotic Process Automation
TBD	\$300,000	Contract Tracking Solution
TBD	\$250,000	Buena Vista audio-visual upgrade project
TBD	\$100,000	Managed Printing Services
TBD	\$300,000	Personnel Action Form (PAF) Automation Implementation Services
TBD	\$100,000	Automated citation writers for the Police Department (PD)
TBD	\$100,000	Consulting services for a data center relocation
TBD	\$175,000	POC Traffic Management Services
Triden Group	\$30,000	Cyber Incident Response Plan Consulting
Triden Group, LLC	\$150,000	Cyber Security Support Services
UX Design Consulting	\$500,000	Website Development Services
Valiantys America Inc.	\$100,000	Agile IT Service Management Support Services
Vector USA	\$24,000	WiFi Consulting
Whitebox	\$300,000	Data conversion of police department records to new Computer Aided Dispatch (CAD) Records Management System (RMS) replacement
Woolpert	\$50,000	Oracle Work and Assessment Management (WAM) support

**TOTAL** \$12,946,000

## LIBRARY SERVICES

Baker & Taylor	\$350,000	Library print and Audio Visual (AV) materials
OverDrive	\$200,000	Library electronic materials
SirsiDynix	\$100,000	Private Contractual Services

**TOTAL** \$650,000

## MANAGEMENT SERVICES

Angel Wings	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, U.S. Department of Transportation (DOT) Drug and Alcohol Testing
Aon Risk Services	\$100,000	Citywide Broker Services
Aon Risk Services	\$100,000	Broker services for SCPPA projects administered by BWP
A-Tech	\$100,000	Environmental consulting services for sanitary sewer overflows
Atkinson, Andelson, Loya, Ruud & Romo	\$160,000	Fair Labor Standards Act (FLSA) review of classifications
Axis Workplace	\$300,000	Personnel investigations
Bardavon	\$135,000	Worker's Compensation physical therapy
Best IRS	\$100,000	Temporary staffing
Best, Best, & Kreiger LLP	\$300,000	Tax/benefits attorney employee referral
Bright Horizons	\$257,000	Employee Referral Program services support for Primary Childcare, Academics, Elder Care, and Investigations
Burke, Williams, & Sorensen, LLP	\$350,000	Investigations
Care Fast Urgent Care	\$130,000	Pre/post Employment physical, drug screen, audiograms, respirator clearance
Concentra	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, DOT Drug and Alcohol Testing

# AGREEMENTS AND CONTRACTS LIST



Delta Dental	\$1,650,000	Group dental coverage per Memorandum of Understandings (MOUs)
Empathia Pacific, Inc.	\$110,000	Employee assistance program per MOUs
Express Scripts	\$575,000	Pharmacy program
Glendale Adventist Medical Center	\$130,000	To provide medical evaluations and related medical services
Glendale Adventist Occupational Medicine Center	\$130,000	Respiratory and hazardous material exposure exams, counseling, medicals, DOT Drug and Alcohol Testing
Grail Biotech	\$100,000	Cancer screening testing and analysis for the Burbank Fire Fighter Wellness Program
Hanna, Brophy, MacLean, McAleer & Jensen, L.L.P.	\$300,000	Internal Dispute Resolution (IDR) Legal
Kaiser on the Job	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, DOT Drug and Alcohol Testing
Liebert Cassidy Whitmore	\$150,000	Labor relations training workshops, legal services, and consortium consultation
Liebert Cassidy Whitmore	\$150,000	Labor attorney
Lien On Me	\$380,000	Bill review
McIntyre-St.Clair	\$135,000	Leadership management, training, and executive management coaching and Citywide training
New Era	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, DOT Drug and Alcohol Testing
NYL Disability	\$750,000	Group short-term and long-term disability coverage per MOUs
NYL Group Life and AD&D	\$110,000	Group Life and Accidental Death and Dismemberment (AD&D) coverage per MOUs
OAH	\$125,000	Office of Administrative Hearings
Postmaster	\$279,000	United States postage (metered mail)
PRG	\$100,000	Temporary staffing
Providence Medical Institute	\$100,000	Safety personnel mandatory medicals
Rehab West	\$150,000	Utilization Review and Nurse Case Management
Reilly Workplace Investigations	\$250,000	Investigations
Renne Public Law Group	\$300,000	Personnel investigations
Schneider & Associates	\$100,000	Adjusting services following a sanitary sewer overflow
TBD	\$200,000	Americans with Disabilities Act (ADA) Consultant
TBD	\$200,000	Color printing services
TBD	\$110,000	Legal services
TBD	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, DOT Drug and Alcohol Testing
Ventiv Technology Inc.	\$160,000	Annual license fee and hosting of Workers' Compensation software
VSP	\$400,000	Group vision coverage per MOU
Work Boot Warehouse	\$115,000	City employee safety shoes
<b>TOTAL</b>	<b>\$9,791,000</b>	

# AGREEMENTS AND CONTRACTS LIST



## PARKS AND RECREATION

AECOM Technical Services, Inc.	\$150,000	On-call consultant services
Breakthrough Sports	\$325,000	Youth contract classes and camps
Burbank Unified School District	\$650,000	Joint Use Agreement with Burbank Unified School District (BUSD)
Catholic Charities of Los Angeles Inc.	\$130,000	Temporary Worker Center
Clifford Design Group	\$125,000	Project Management Services
Davey Resource Group	\$900,000	Urban Forest Master Plan
Davey Resource Group	\$150,000	Service Agreement
David Evans and Associates, Inc.	\$150,000	On-call consultant services
Dudek	\$200,000	On-call Environmental Assessment Services
Jones & Madhavan	\$1,500,000	McCambridge pool design
Lehrer Architects LA	\$500,000	Architectural and design services and community outreach for the Starlight Bowl
Mariposa Tree Management Inc,	\$2,500,000	Tree Trimming Services
MIG	\$150,000	On-call consultant services
Musco Lighting	\$662,000	Lighting
National Construction Rentals	\$150,000	Temporary power poles, fencing, etc. services for Department events
NUVIS	\$150,000	On-call consultant services
Pacific Skate School	\$125,000	Youth contract classes and camps
Parker Anderson Learning Center	\$125,000	Youth contract classes and camps
Professional Turf Specialties, Inc.	\$150,000	Infield maintenance for ballfields
RecWest	\$1,100,000	Brace Canyon Park Playground Replacement
RecWest	\$2,000,000	McCambridge Park Playground Replacement
RecWest	\$500,000	Maple Street Park Playground Replacement
RecWest	\$550,000	Shade Structures at Valley and Olive Park Ballfields
RJM Design Group	\$300,000	Park Masterplan
RJM Design Group	\$300,000	On-call consultant services
RJM Design Group	\$2,000,000	Architectural and design services for the George Izay Park Master Plan
RPW Services	\$300,000	Tree Treatment
Russell D. Mitchell Associates	\$150,000	Irrigation design services
Susan F. Gray and Company	\$150,000	Art Consultant
TBD	\$1,840,000	DeBell Irrigation Replacement
TBD	\$1,500,000	George Izay Park Irrigation Replacement
TBD	\$1,750,000	McCambridge Park Irrigation Replacement
TBD	\$650,000	Santa Anita Park Playground Replacement
TBD	\$500,000	Playground Equipment Maintenance
TBD	\$250,000	Environmental Health Services
TBD	\$150,000	On-call Veterinarian Services
TBD	\$160,000	Animal shelter flooring
TBD	\$460,000	Johnny Carson Park Shade Structure
TBD	\$200,000	Trails Maintenance Assessment
Valley Maintenance Corp.	\$200,000	Custodial services
Victor Medical	\$150,000	Medical Supplies for Animal Shelter
<b>TOTAL</b>	<b>\$23,952,000</b>	

# AGREEMENTS AND CONTRACTS LIST



## POLICE DEPARTMENT

City of Glendale	\$550,000	Joint Air Support Unit
Duncan Solutions/Professional Account Management	\$350,000	Parking Citation Management Processing/Collection Services
LAZ Parking California, LLC	\$1,100,000	Parking Enforcement Services Provider
Los Angeles County - Department of Mental Health	\$300,000	Mental health evaluation services
Providence St. Joseph	\$200,000	Medical examinations for arrestees
TBD	\$150,000	Automated license plate reader system maintenance, equipment, and data analytics

**TOTAL** \$2,650,000

## PUBLIC WORKS

Aquatics Design Group	\$200,000	Hazardous materials Citywide annual reinspections
Aquatics Design Group	\$200,000	Annual hazardous materials abatement/monitoring
Architecture Plus (Greg Powell)	\$100,000	Architectural design and consulting services PD Jail Door Control
Architecture Plus (Greg Powell)	\$300,000	As-needed architectural and design services
ARUP	\$2,000,000	Request for Quote (RFQ)/Request for Proposal (RFP) for Library Civic Center project consulting services
A-Tech	\$100,000	Hazardous materials and environmental monitoring for roof restorations - multiple sites
A-Tech	\$100,000	Annual hazardous materials and environmental monitoring for exhaust system replacement
A-Tech	\$200,000	Annual hazardous materials and environmental monitoring
A-Tech	\$300,000	Annual hazardous materials abatement/monitoring
Barghausen, Inc.	\$100,000	Facility underground tank systems engineering and consulting monitoring system replacement
Barghausen, Inc.	\$100,000	Facility and underground tank systems engineering and consulting for Fire Stations 12 and 16
Barghausen, Inc.	\$200,000	As-needed fuels systems engineering and consulting
Blue Ridge Services	\$200,000	Landfill waste cell consulting and fill sequencing
Brandow and Johnston	\$200,000	As-needed seismic strengthening consultation and engineering
Brandow and Johnston	\$200,000	Angeleno Parking Structure Tier III design
Bureau Veritas Tech Assessments LLC	\$350,000	Consulting for Citywide facility condition assessment
California Consulting Inc.	\$100,000	As-needed grant management consulting services
C-Below	\$100,000	Underground utility investigations and consulting for facilities
Chang Environmental	\$260,000	Groundwater monitoring
Civil & Environmental Consultants, Inc.	\$200,000	Consulting services for Landfill Permitting and Engineering
Clifford Design Group	\$100,000	Metro Station consulting services
Clifford Design Group	\$200,000	Annual project and construction management services
Clifford Design Group	\$300,000	City Yard Services Building construction management services
Crosstown	\$200,000	As-needed emergency traffic signal improvement and repair services
Door&Hardware Consultants Inc	\$100,000	As-needed hardware. Door and gate consulting services
Dorado Company	\$200,000	As-needed facility project management and construction management services
FCG Consultants	\$250,000	Construction inspection services for street improvement projects
FCG Consultants	\$250,000	Construction inspection services for street and sidewalk improvement projects

# AGREEMENTS AND CONTRACTS LIST



Flo-Services	\$250,000	Pump station maintenance and repairs
GAE Consulting	\$100,000	As-needed roofing and waterproofing consultant for surveys and assessments
GAE Consulting	\$100,000	PD waterproofing restoration consulting services
General Technologies and Solutions (GTS)	\$200,000	Engineering design services
Geo-Advantec Inc	\$200,000	Geotechnical engineering and pavement coring
Go2Zero	\$150,000	Senate Bill 1383 (SB) Implementation Consulting
Golder Associates	\$550,000	Engineering and permit services for Landfill
Griffin Structures	\$500,000	Program, project, and construction management
HDR Engineering Inc.	\$500,000	Sewer System Management Plan (SSMP) update
Herman Architects	\$200,000	As-needed architectural consulting services
IPD Inc.	\$100,000	As-needed parking area consulting
Jensen Hughes	\$100,000	Fire protection consulting, engineering survey, and assessment
JMD Landscape Architecture	\$100,000	Landscape architecture and recycled water consulting
Kabbara Engineering	\$200,000	Engineering design services
Kevin Smola Mechanical Engineers, Inc	\$100,000	As-needed mechanical engineering
KSG Engineering	\$300,000	As needed electrical engineering
LCDG	\$100,000	Maxam Park restroom architectural and engineering services
LCDG	\$100,000	Architectural services for City Yard Services Building
LCDG	\$200,000	As-needed architectural consulting services
LCDG	\$600,000	Architectural services for City Yard Services Building
Leo A Daly	\$200,000	As-needed architectural consulting services
MDR Architects Inc.	\$200,000	As-needed architectural and ADA-related consulting services
MDR Architects Inc.	\$200,000	Architectural and consulting services for the City Hall
Minerva or TBD	\$120,000	SB1383 Implementation Software
MNS	\$200,000	Land surveying services for street and sidewalk improvement
National Plant Services	\$150,000	Large sewer line cleaning and video inspection
NCE	\$150,000	Pavement Management Program Update
Next Venture Inc.	\$350,000	Digital retention service and Ocularis systems provider for Police surveillance system solution
P2S Engineering	\$100,000	Consulting for Jail Control Modernization
P2S Engineering	\$200,000	Annual low voltage systems engineering and consulting
P2S Engineering	\$200,000	As-needed fuels systems engineering and consulting
Pacific Lift and Equipment Company Inc.	\$400,000	Vehicle lift equipment modernization
PMCS Group, Inc.	\$100,000	As-needed project management and construction management services
Premier Inspection (Prodigal Invest.)	\$200,000	As-needed project management and construction management services
ReCREATE	\$150,000	SB1383 Implementation Consulting
Recyclist	\$100,000	SB1383 Implementation Consulting
Rosenberg and Associates	\$100,000	As-needed Energy engineering and consulting
Rosenberg and Associates	\$150,000	As-needed mechanical engineering
Rosenberg and Associates	\$200,000	Mechanical Engineering for Water Reclamation Lab
RTI Consulting, Inc.	\$100,000	Project management and construction management
RTI Consulting, Inc.	\$100,000	Project management and construction management
RTI Consulting, Inc.	\$100,000	Construction management services for PD/Fire HQ roof and structure waterproofing
RTI Consulting, Inc.	\$100,000	Construction management services for Recycle Center Warehouse roof replacement
RTI Consulting, Inc.	\$150,000	Project management and construction management consulting services Roof Restoration - Multiple locations



# AGREEMENTS AND CONTRACTS LIST



RTI Consulting, Inc.	\$300,000	As-needed project management and construction management services
S.A. Associates	\$150,000	Construction inspection services for capital improvement projects
Staff Connection, Inc.	\$200,000	Temp employees for Public Works Field Services (PWFS)
TBD	\$100,000	City Yard Services Building Guaranteed Maximum Price (GMP) development services provider
TBD	\$100,000	As-needed facility parking design and consulting
TBD	\$100,000	As-needed hardware (Divisions 8,28). Door/gate consulting
TBD	\$100,000	Architectural consulting services
TBD	\$100,000	Architectural consulting services
TBD	\$100,000	Project management services
TBD	\$100,000	Underground utility investigations and consulting for facilities
TBD	\$150,000	Land surveying services for street and sidewalk improvement projects
TBD	\$150,000	Engineering design services
TBD	\$150,000	Fuel systems-related hardware and software management
TBD	\$150,000	Project Management and Construction Management Services for the Orange Grove Parking Structure
TBD	\$150,000	As-needed energy engineering
TBD	\$150,000	Physical security engineering and consulting
TBD	\$150,000	Land surveying services for construction projects
TBD	\$150,000	SB1383 and plastics reduction implementation consulting
TBD	\$150,000	Total Maximum Daily Load (TMDL) Studies and Burbank Water Reclamation Plant (BWRP) permit
TBD	\$150,000	National Pollutant Discharge Elimination System (NPDES) consultation, litigation, and permit support
TBD	\$150,000	NPDES special study
TBD	\$150,000	Burbank Water Reclamation Plant (BWRP) building/site improvements
TBD	\$200,000	PD/Fire Headquarters Flooring Project
TBD	\$200,000	Construction inspection services for street and sidewalk improvement projects
TBD	\$200,000	Geotechnical engineering and material testing services
TBD	\$200,000	Geotechnical engineering, material testing, and pavement coring services
TBD	\$200,000	As-needed emergency traffic signal improvement and repair services
TBD	\$200,000	Inspection services for building projects
TBD	\$200,000	Construction inspection services for capital improvement projects
TBD	\$200,000	Solid Waste Collection operational review and rate
TBD	\$200,000	Consulting services for SB1383 organics compliance
TBD	\$200,000	Construction and demolition assessment, education, and outreach plan
TBD	\$200,000	Construction support services for traffic signal improvement projects
TBD	\$200,000	Engineering design and inspection support services for Traffic Capital Improvement Projects
TBD	\$200,000	Engineering design and inspection support services for Traffic Capital Improvement Projects

# AGREEMENTS AND CONTRACTS LIST



TBD	\$250,000	Emergency repairs to sewer facilities
TBD	\$250,000	Engineering Consultant Design and Construction Support Services
TBD	\$300,000	PD/Fire Headquarters Flooring Project
TBD	\$300,000	PD Jail Control Modernization solution provider
TBD	\$300,000	Construction support services for traffic signal improvement projects
TBD	\$400,000	Vehicle lift equipment modernization
TBD	\$500,000	Legal services for Library Civic Center Project
TBD	\$500,000	Emergency repairs to sewer facilities
TBD	\$500,000	Engineering Consultant Design and Construction Support Services
TBD	\$750,000	Emergency repairs to sewer facilities
TBD	\$750,000	Engineering Consultant Design and Construction Support Services
TBD	\$200,000	Landfill project observation and/or inspection
TBD	\$200,000	Program and project management services for facilities
Transtech	\$200,000	Construction management support and inspection services for Capital Improvement Projects
Transtech	\$200,000	Construction and permit inspection services for various improvements within the public right-of-way
Tyler & Kelly Architecture Inc.	\$150,000	Metro station elevator design and construction administration
Tyler & Kelly Architecture Inc.	\$200,000	As-needed architectural and design services
Walker Parking Consultants	\$200,000	Design and engineering for Orange Grove parking structure project
<b>TOTAL</b>		<b>\$27,680,000</b>



**THE BURBANK  
STUDIOS**

**FRANK O. GEHRY**

**APRIL 2023**



# GLOSSARY



**Accrual Basis of Accounting** - Revenues are recorded when earned and expenses are recorded when incurred, regardless of the timing of related cash flows. Expenses emphasize the matching of the obligation to disburse economic resources (cash and all other assets causing a change in net assets) to the period in which the obligation was incurred by the City.

**American Rescue Plan Act of 2021** – A federal bill that provides additional relief to address the continued impact of COVID-19 (i.e., coronavirus disease 2019) on the economy, public health, state and local governments, individuals, and businesses.

**Amortization** - To pay off a debt obligation gradually usually by periodic payments of principal and interest or by payments. To gradually reduce or write off the cost or value of something, such as an asset.

**Appropriation** - An authorization by the City Council to make expenditures/expenses and to incur obligations for a specific purpose within a specific time frame.

**Assessed Valuation** - A dollar value placed on real estate or other property by Los Angeles County as a basis for levying property taxes.

**Audit** - A view of the City's accounts by internal audit staff or an independent auditing firm to substantiate fiscal year-end fund, salaries, reserves, and cash on hand.

**Balanced Budget** - A budget in which projected revenues plus approved use of fund balance equals planned expenditures.

**Basis of Accounting** – All Governmental Funds are accounted for on a modified accrual basis, i.e., revenues are recorded when susceptible to accrual. Expenditures are recorded when the liability is incurred, except for compensated absences not payable within one year and principal and interest for long-term debt which is recorded when due. All Proprietary Fund types are accounted for using the full-accrual basis of accounting which recognizes revenues when earned and expenses are recognized when incurred.

**Basis of Budgeting** – Basis of budgeting refers to the method used for recognizing revenues and expenditures in the budget. Generally, the City uses the modified accrual basis for budgeting of all Governmental Funds and full accrual basis for Proprietary Funds.

**Beginning / Ending (Unappropriated) Fund Balance** - Unencumbered resources available in a fund from the prior/current fiscal year after payment of the prior/current fiscal year's expenditures/expenses. This is not necessarily cash on hand.

**Bond** - A City may raise capital by issuing a written promise to pay a specific sum of money, called the face value or principal amount, at a specific future date or dates, together with periodic interest at a special rate.

**Budget** - A fiscal plan of financial operation listing an estimate of proposed applications or expenditures/expenses and the proposed means of financing them for a particular period. The budget is proposed until it has been approved by the City Council through a series of study sessions and a formal budget hearing in June. Burbank's fiscal year is July 1 through June 30.

**Capital Expenditure** – The non-recurring outlay of funds to acquire an asset generally having a substantial cost and/or useful life. These are budgeted as either capital improvement or capital outlay.

**Capital Improvement Program** - A financial plan of proposed capital improvement projects with single- and multiple-year capital expenditures/expenses. The Capital Improvement Program plans for five years and is updated annually.

**Capital Outlay** - A budget appropriation category for equipment having a unit cost of more than \$10,000 and an estimated useful life of over one year.

**Capital Projects** - Physical structural improvements with a cost of \$10,000 or more and a useful life of one year or more. Examples include a new park, building modifications, and water main construction.

# GLOSSARY



**CARES Act** - The Coronavirus Aid, Relief, and Economic Security (CARES) Act (2020) provided fast and direct economic assistance for American workers, families, small businesses, and industries. It implemented a variety of programs to address issues related to the onset of the COVID-19 pandemic.

**City Charter** - Legal authority approved in 1927 by the voters of Burbank under the State of California Constitution establishing the current Council-Manager form of government organization.

**City Manager's Transmittal Letter** - A general discussion of the budget. The letter contains an explanation of principal budget items and summaries.

**Debt Service** - Payment of the principal and interest on an obligation resulting from the issuance of bonds, notes, or Certificates of Participation.

**Debt Service Requirements** - The amount of money required to pay interest on outstanding debt and required contributions to accumulate monies for future retirement of term bonds.

**Deficit** - An excess of expenditures or expenses over revenues (resources).

**Department** - An organizational unit comprised of divisions or programs. It is the basic unit of service responsibility encompassing a broad mandate of related activities.

**Depreciation** – The expiration of the useful life of a fixed asset over a determined period attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. Also, the portion of the cost of a fixed asset is charged as an expense during a particular period.

**Discussion Paper** – Discussion papers are a vehicle through which departments may present proposals for creating or expanding services/programs to the City Council for consideration. If approved, the subject appropriations are then added to the budget.

**Division** - A sub-section (or activity) within a department that furthers the objectives of the City Council by providing specific services or a product.

**Encumbrances** - A legal obligation to pay funds, the expenditure/expense of which has not yet occurred. They cease to be encumbrances when the obligations are paid or otherwise terminated.

**Enterprise Fund** - A type of fund established for the total costs of governmental facilities and services operated similarly to private enterprises. These programs are entirely or predominantly self-supporting.

**Expenditure** - The actual spending of Governmental Funds set aside by an appropriation.

**Expense** - The actual spending of Proprietary Funds (Enterprise and Internal Service Fund types) set aside by an appropriation.

**Executive Team** - The City's Management team, consisting of the City Manager, Assistant City Manager, and the head of each City Department.

**Fiscal Year** - A twelve-month period to which a budget applies. In Burbank, it is July 1 – June 30.

**Full-Time Equivalent Position (FTE)** - A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a seasonal employee working four months, or 690 hours, would be equivalent to 0.3 of a full-time position.

**Fund** - An independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created.

**Fund Balance** - The amount of financial resources available for use. Generally, this represents the detail of all the annual operating surpluses and deficits since the fund's inception.

**Gann Appropriations Limit** – Article XIII-B of the California State Constitution provides limits regarding the total amount of appropriations in any fiscal year from tax proceeds.

**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.

# GLOSSARY



**General Obligation Bond** - Bonds are used for various purposes and repaid by the regular (usually via the General Fund) revenue-raising powers of the City.

**Grant** - Contributions, gifts of cash, or other assets from another governmental entity to be used or expended for a specific purpose, activity, or facility. An example is the Community Development Block Grant provided by the Federal Government.

**Infrastructure Oversight Board**- A seven-member board appointed by the City Council to act as an advisory body on City infrastructure and traffic programs. The board reviews and recommends projects, programs, policies, and practices in accordance with adopted plans.

**Interfund Transfers** - Monies transferred from one fund to another. These transfers may finance the operations of another fund or reimburse the fund for certain expenditures/expenses.

**Internal Service Fund** - Funds 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.

**Lease** – A contract that conveys control of the right to use another entity’s financial asset as specified in the contract for a period of time in an exchange or exchange-like transaction.

**Materials Supplies and Services** – Operational expenditures/expenses that are ordinarily consumed within a fiscal year that are not included in departmental inventories.

**Municipal Code** - A book that contains the City Council-approved ordinances currently in effect. The Code defines City policy with respect to areas such as planning, etc.

**Objectives** - The expected results or achievements of a budget activity.

**Operating Budget** - Annual appropriation of funds for ongoing program costs, including salaries and benefits, services and supplies, debt service, capital outlay, and capital improvements.

**Ordinance** - A formal legislative enactment by the City Council. It has the full force and effect of law within City boundaries unless pre-empted by a higher form of law. An Ordinance has higher legal standing than a Resolution.

**Performance Measures** - Quantitative and/or qualitative measures of work performed related to specific departmental or program objectives.

**Public Financing Authority** - The Public Financing Authority is a separate entity attached to the City, which participates in the public financing of city projects and activities.

**Reimbursement** - Payment of the amount remitted on behalf of another party, department, or fund.

**Reserve** - An account used to record a portion of the fund balance as legally segregated for a specific use.

**Resolution** - A special order of the City Council that has a lower legal standing than an ordinance.

**Revenues** - Amounts received for taxes, fees, permits, licenses, interest, intergovernmental sources, and other sources during the fiscal year.

**Revenue Bond** - A type of bond usually issued to construct facilities. The bonds are repaid from the revenue produced by the operation of these facilities.

**Salaries and Benefits** - A budget category that generally accounts for full-time and temporary employees, overtime expenses, and all employee benefits, such as medical, dental, and retirement.

**Special Revenue Funds** - This fund type collects revenues that are restricted by the City, State, or Federal Government as to how they may be spent.

**Working Capital** – The difference between the current assets and the current liabilities. It represents the operating liquidity available to the City on a day-to-day basis.

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

# FUND DESCRIPTIONS



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 to capital use only.

**Special Revenue Funds** - These funds are used to account for proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. Special Revenue Funds are:

**Transportation Funds (Prop A-104, Prop C-105)** - These funds are used to provide for the distribution and use of Local Return funds generated by a ½ cent Sales Tax revenue restricted to fund transportation-related activities (Prop A, approved by LA County voters in 1980), and projects that benefit and support local transit services (Prop C, approved by LA County voters in 1990).

**Air Quality Management District (AQMD) Fund (106)** – Funds derived from a small portion of the annual vehicle registration license fees collected by the South Coast Air Quality Management District. These funds are used to fund the City's rideshare program and projects that reduce vehicle emissions.

**Measure R Transportation Fund (107)** - The Local Return Transportation and Traffic and Street Improvement Fund provides for the distribution and use of Local Return funds generated by a ½ cent Sales Tax that was approved by LA County voters in 2008. Funds are utilized to improve local transit services, transportation infrastructure, public improvements, and citywide roadway-related capital improvement projects.

**Measure M Transportation Fund (108)** - The Local Return Transportation Fund provides for the distribution and use of Local Return funds generated by a ½ cent Sales Tax that was approved by LA County voters in 2016. Funds are primarily utilized for street and road maintenance and improvement projects managed by the Public Works Department.

**Measure W Stormwater Fund (109)** - The Local Return Stormwater Fund provides for the distribution and use of LA County Safe, Clean Water Municipal Program funds generated by a parcel tax of 2.5 cents per square foot of impermeable areas that was approved by Los Angeles County voters in 2018. Managed by the Public Works Department, funds are primarily utilized for infrastructure projects to capture, treat, and recycle stormwater, as well as for stormwater cleanup required by federal law.

**General City Grants Fund (121)** - This fund is used to account for grant funds the City receives from Federal, State, and County sources.

**Community Development Block Grants (CDBG) Fund (122)** - The fund provides resources from the U.S. Department of Housing and Urban Development (HUD) for activities that benefit persons with low and moderate income.

**Road Maintenance and Rehabilitation Fund (RMRA) (123)** – This fund addresses deferred maintenance on the local street and road system through the use of gas tax revenues and the Transportation Improvement Fee that took effect on January 1, 2018.

**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.

# FUND DESCRIPTIONS



Public Improvements Fund (127) – This fund accounts for monies received through the receipt of Development Impact Fees, and is restricted to projects identified in the City’s Infrastructure Blueprint and Community Facilities Element.

HUD Affordable Housing Fund (128) - Funds received from the U.S. Department of Housing and Urban Development (HUD) to increase the City’s supply of affordable housing and provide supportive services for homeless individuals and families.

Street Lighting Fund (129) - The General Fund directs 1.5 percent of the 7 percent BWP In-Lieu of Tax fee transfer revenue to this fund to maintain, repair, and upgrade the City’s streetlight system to provide roadway and alley illumination to the City’s residential and commercial customers.

Youth Endowment Services (YES) Fund (130) - This fund was created in the early 1990s to help accumulate funds to support youth activities and projects. The primary source of revenue was from the former Redevelopment Agency, which was dissolved in February 2012.

Community Services Fund (131) – To account for charitable donations to promote and assist with supportive activities and services such as fundraising, volunteer services, and educational services.

Tieton Hydropower Project (133) – To account for the operation of Southern California Public Power Authority’s (SCPPA) joint power plant located in Washington State.

Magnolia Power Project (483) – To account for the operation of the SCPPA joint power plant located at the City’s electric utility.

**Housing Authority Funds** – Established to administer the Section 8 Rental Assistance Program for the creation of affordable housing units. The Housing Authority has also been designated as the Successor Housing Agency to oversee the ongoing obligations and responsibilities of the former RDA’s affordable housing projects and programs.

Section 8 Voucher Program Fund (117) - To account for monies received and expended in housing assistance to low and moderate-income families. Funds are provided by receipts from the Federal Section 8 Housing Assistance Fund (HUD) program, the Federal Section 8 Voucher program, and the Federal Rehabilitation program.

Low/Moderate Income Housing Fund (305) – To account for financial resources used to increase and improve the supply of low-and-moderate income housing in the community. Prior to the former RDA being dissolved on February 1, 2012, the primary source of these funds was a twenty percent contribution of tax increment revenues generated from the former RDA project areas. In accordance with the FY 2012-13 State Budget (AB 1484), excess housing funds were given back during FY 2012-13, with counties responsible for distributing these funds to all the applicable taxing agencies.

**Parking Authority Fund (310)** – To account for financial resources to be used for the acquisition, construction, maintenance, and operation of public parking facilities. The primary source of funds has been parking permit fees.

## PROPRIETARY FUNDS

**Enterprise Funds** - These funds are used to account for operations that are financed and operated in a manner similar to a private business enterprise - where the governing body intends that the costs (expenses including depreciation) of providing goods and services to the users on a continuing basis be financed or recovered primarily through user charges. Enterprise Funds are:

Water Reclamation and Sewer Fund (494) - This fund is used to account for the operation and maintenance of the Water Reclamation Plant and sewage system.

Electric and Water Funds (496, 497) - These funds are used to account for the production, distribution, and transmission of potable water and electricity to residents and businesses located within the City.



# FUND DESCRIPTIONS



Refuse Collection and Disposal Fund (498) - This fund accounts for the activities involved in the collection and disposal of refuse throughout the City.

**Internal Service Funds** - These funds are used to account for the financing of goods and services provided by one department to other City departments on a cost-reimbursement basis. Internal Service Funds are:

City Self-Insurance Funds (530, 531) - These funds are used to finance and account for the City's workers' compensation, general liability, and property insurance programs.

Vehicle Equipment Replacement Fund (532) - This fund accounts for the operation, maintenance, and timely replacement of the vehicular fleet and equipment utilized by general government departments on a rental fee basis.

Office Equipment Replacement Fund (533) - This fund is used to account for the acquisition, maintenance, and replacement of office and operating equipment utilized by City departments.

Municipal Infrastructure Fund (534) - Previously the Municipal Building Maintenance Fund, this fund was reorganized in FY 2019-20 and now provides for the maintenance and replacement of all general City infrastructure (non-enterprise). This fund receives 50 percent of the City's Transaction and Use Tax revenue, resulting from the passage of Measure P in November 2018, in addition to an annual General Fund Maintenance of Effort (MOE) contribution of \$4.7 million.

Communications Equipment Replacement Fund (535) - This fund is used to account for the maintenance and timely replacement of the City's communication equipment.

Information Technology Fund (537) - This fund is used to account for the acquisition, maintenance, and replacement of technology infrastructure (including computer equipment, hardware, and software) utilized by City departments.

## FIDUCIARY FUNDS

**Agency Funds** - These funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds. Examples of Agency Funds are:

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.

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



<b>AA</b>	Affirmative Action	<b>BFF-COU</b>	Burbank Fire Fighter - Chief Officers' Unit
<b>AB</b>	Assembly Bill	<b>BGC</b>	Boys and Girls Club
<b>ACA</b>	Affordable Care Act	<b>BHA</b>	Burbank Housing Association
<b>ACFR</b>	Annual Comprehensive Financial Report	<b>BHC</b>	Burbank Housing Corporation
<b>ACH</b>	Automated Clearing House	<b>BITE2</b>	Battery Impedance Tester 2
<b>ADA</b>	Americans with Disabilities Act	<b>BLT</b>	Burbank Local Transit
<b>ADP</b>	Additional Discretionary Payments	<b>BMA</b>	Burbank Management Association
<b>ADR</b>	Alternative Dispute Resolution	<b>BMC</b>	Burbank Municipal Code
<b>ADU</b>	Accessory Dwelling Unit	<b>BMC</b>	Business Machines Consultants
<b>AEP</b>	Achievement of Excellence in Procurement	<b>BMHET</b>	Burbank Mental Health Evaluation Team
<b>ALA</b>	Accredited Local Academy	<b>BOP</b>	Burbank on Parade
<b>ALPR</b>	Automated License Plate Reader	<b>BOU</b>	Burbank Operable Unit
<b>AMI</b>	Advanced Metering Infrastructure	<b>BPD</b>	Burbank Police Department
<b>AP</b>	Administrative Procedure	<b>BPOA</b>	Burbank Police Officers' Association
<b>APP</b>	Art in Public Places	<b>BRACE</b>	Burbank Residents Assisting in Community Emergencies
<b>ARPA</b>	American Rescue Plan Act of 2021	<b>BS</b>	Black Start
<b>AQMD</b>	Air Quality Management District	<b>BSC</b>	Benefits Service Center
<b>ASB</b>	Administrative Services Building	<b>BTAC</b>	Burbank Temporary Aid Center
<b>ATIS</b>	Advanced Traveler Information System	<b>BTS</b>	Burbank Transportation Service
<b>AV</b>	Assessed Value	<b>BUSD</b>	Burbank Unified School District
<b>BAF</b>	Burbank Athletic Federation	<b>BVP</b>	Burbank Volunteer Program
<b>BCAC</b>	Burbank Cultural Arts Commission	<b>BWC</b>	Body Worn Camera
<b>BCEA</b>	Burbank City Employees Association	<b>BWP</b>	Burbank Water and Power
<b>BCP</b>	Burbank Center Plan	<b>BWRP</b>	Burbank Water Reclamation Plant
<b>BEST</b>	Burbank Employment and Student Training	<b>CAD</b>	Computer-Aided Dispatch
<b>BFD</b>	Burbank Fire Department	<b>CAFS</b>	Compressed Air Foam Systems
<b>BFF</b>	Burbank Fire Fighters	<b>CAIDI</b>	Customer Average Interruption Duration Index

# ACRONYMS



<b>CalACT</b>	California Association for Coordinated Transportation	<b>CLE</b>	Continuing Legal Education
<b>CALBO</b>	California Building Officials	<b>CMC</b>	Certified Municipal Clerk
<b>CALEA</b>	Commission on Accreditation of Law Enforcement Agencies	<b>CMDB</b>	Comprehensive Configuration Management Database
<b>Cal-OSHA</b>	California Occupational Safety and Health Administration	<b>CNG</b>	Compressed Natural Gas
<b>CalPERS</b>	California Public Employees Retirement System	<b>COLA</b>	Cost of Living Adjustment
<b>CAM</b>	Common Area Maintenance	<b>COP</b>	Certificate of Participation
<b>CANRA</b>	Child Abuse and Neglect Reporting Act	<b>COPS</b>	Citizen's Option for Public Safety
<b>CARB</b>	California Air Resources Board	<b>CPA</b>	Certified Public Accountant
<b>CARES</b>	Coronavirus Aid, Relief, and Economic Security	<b>CPI</b>	Consumer Price Index
<b>CCT</b>	Closed Circuit Television	<b>CPR</b>	Cardiopulmonary Resuscitation
<b>CCW</b>	Concealed Carry Weapons	<b>CPRS</b>	California Park & Recreation Society
<b>CDBG</b>	Community Development Block Grant	<b>CPSE</b>	Center for Public Safety Excellence
<b>CDD</b>	Community Development Department	<b>CPUC</b>	California Public Utilities Commission
<b>CDTFA</b>	California Department of Tax and Fee Administration	<b>CRA</b>	California Redevelopment Association
<b>CDV</b>	Community Disaster Volunteers	<b>CREST</b>	City Resources Employing Students Today
<b>CEC</b>	California Energy Commission	<b>CSB</b>	Community Services Building
<b>CEMS</b>	Continuous Emissions Monitoring System	<b>CSIP</b>	Collection System Inspection Program
<b>CEQA</b>	California Environmental Quality Act	<b>CSMFO</b>	California Society of Municipal Finance Officers
<b>CERT</b>	Community Emergency Response Training	<b>CUP</b>	Conditional Use Permit
<b>CFAI</b>	Commission on Fire Accreditation International	<b>CUPA</b>	Certified Unified Program Agency
<b>CFRA</b>	California Family Rights Act	<b>CWA</b>	Customer WEB Access
<b>CIP</b>	Capital Improvement Program	<b>DARE</b>	Drug Abuse Resistance Education
<b>CIS</b>	Customer Information System	<b>DART</b>	Drug Alcohol Resistance Team
<b>CJIS</b>	Criminal Justice Information Services	<b>DCS</b>	Distributed Control System
		<b>DDA</b>	Disposition and Development Agreement

# ACRONYMS



<b>DDC</b>	Department Disaster Coordinators	<b>e-PALS</b>	Enterprise Permitting and Licensing System
<b>DGR</b>	Daily Generation Rate	<b>ePCR</b>	Electronic Patient Care Reporting
<b>DHS</b>	Department of Health Services	<b>ERAF</b>	Educational Revenue Augmentation Fund
<b>DIF</b>	Development Impact Fees	<b>ERP</b>	Enterprise Resource Planning
<b>DMV</b>	Department of Motor Vehicles	<b>ESS</b>	Energy Storage System
<b>DMZ</b>	Multiple Secure Environment	<b>FBI</b>	Federal Bureau of Investigation
<b>DOT</b>	Department of Transportation	<b>FCC</b>	Federal Communications Commission
<b>DRIVE</b>	Developing Responsible Independent Valued Employees	<b>FD</b>	Fire Department
<b>DUI</b>	Driving Under the Influence	<b>FEMA</b>	Federal Emergency Management Act
<b>EAM</b>	Enterprise Asset Management	<b>FERC</b>	Federal Energy Regulatory Commission
<b>EAP</b>	Employee Assistance Program	<b>FLSA</b>	Fair Labor Standards Act
<b>EATC</b>	Empire Area Transit Center	<b>FMLA</b>	Family and Medical Leave Act
<b>EBPP</b>	Electronic Bill Presentment Payment	<b>FPPC</b>	Fair Political Practices Commission
<b>ECAC</b>	Energy Cost Adjustment Charge	<b>FS</b>	Financial Services
<b>ECC</b>	Energy Control Center	<b>FSA</b>	Family Service Agency
<b>ECMS</b>	Electric Content Management System	<b>FTE</b>	Full-time Equivalent
<b>ECMS</b>	Enterprise Content Management System	<b>FTO</b>	Field Training Officer
<b>EDD</b>	Employment Development Department	<b>FY</b>	Fiscal Year
<b>e-DFAR</b>	Electronic Daily Field Activity	<b>GAAP</b>	Generally Accepted Accounting Principles
<b>EEO</b>	Equal Employment Opportunity	<b>GASB</b>	Government Accounting Standards Board
<b>EFT</b>	Electronic Funds Transfer	<b>GFOA</b>	Government Finance Officers Association
<b>EHV</b>	Emergency Housing Vouchers	<b>GHG</b>	Greenhouse Gas
<b>EIR</b>	Environmental Impact Report	<b>GIS</b>	Geographic Information System
<b>EMS</b>	Emergency Medical Service	<b>GMC</b>	General Motors Company
<b>EMT</b>	Emergency Medical Technician	<b>HAP</b>	Housing Assistance Payment
<b>EOC</b>	Emergency Operation Center	<b>HMEP</b>	Hazardous Materials Emergency Planning
<b>EPA</b>	Environmental Protection Agency		

# ACRONYMS



<b>HOME</b>	Home Investment Partnership Program	<b>JPA</b>	Joint Power Authority
<b>HOV</b>	High Occupancy Vehicle (lanes)	<b>LACMTA</b>	Los Angeles County Metropolitan Transportation Authority
<b>HPS</b>	High Pressure Sodium	<b>LADWP</b>	Los Angeles Department of Water & Power
<b>HSIP</b>	Highway Safety Improvement Program	<b>LAFIS</b>	Los Angeles Automated Fingerprint Identification System
<b>HUD</b>	Housing and Urban Development	<b>LAN</b>	Local Area Network
<b>HVAC</b>	Heating, Ventilating, and Air Conditioning	<b>LARUCP</b>	Los Angeles Regional Uniform Code Program
<b>IA</b>	Industrial Accident	<b>LB</b>	Library
<b>IAFIS</b>	Integrated Automated Fingerprint Identification System	<b>LDMP</b>	Land Data Management Plan
<b>IAPE</b>	International Association for Property and Evidence	<b>LEAP</b>	Local Early Action Planning
<b>IBEW</b>	International Brotherhood of Electrical Workers	<b>LED</b>	Light Emitting Diode
<b>ICAC</b>	Internet Crimes Against Children	<b>LEED</b>	Leadership in Energy and Environmental Design
<b>ICIS</b>	Interagency Communications Interoperability System	<b>LES</b>	Law Enforcement Systems
<b>IIPP</b>	Injury and Illness Prevention Program	<b>LLC</b>	Limited Liability Corporation
<b>IOB</b>	Infrastructure Oversight Board	<b>LNCV</b>	Large Non-Commercial Vehicle
<b>IP</b>	Internet Protocols	<b>MBIS</b>	Multimodal Biometric Identification System
<b>IRP</b>	Integrated Resource Plan	<b>MCLE</b>	Mandatory Continuing Legal Education
<b>ISDA</b>	International Standards and Derivatives Association	<b>MDSP</b>	Media District Specific Plan
<b>ISSC</b>	Information Systems Steering Committee	<b>MFP</b>	Multi-Functional Printer
<b>IT</b>	Information Technology	<b>MHET</b>	Mental Health Evaluation Team
<b>ITS</b>	Intelligent Transportation System	<b>MKRP</b>	Missing Kids Readiness Program
<b>ITSM</b>	Information Technology Service Management	<b>MMC</b>	Master Municipal Clerk
<b>iVOS</b>	Valley Oaks System	<b>MOE</b>	Maintenance of Effort
<b>JASU</b>	Joint Air Support Unit	<b>MOU</b>	Memorandum of Understanding
<b>JAWS</b>	Juvenile Alternative Work Service	<b>MPI</b>	Material Process Improvement
<b>JEDI</b>	Justice, Equity, Diversity, and Inclusion	<b>MPP</b>	Magnolia Power Project
		<b>MS</b>	Management Services
		<b>MS&amp;S</b>	Materials Supplies and Services

# ACRONYMS



<b>MSB</b>	Municipal Services Building	<b>PEPRA</b>	Public Employees' Pension Reform Act
<b>MTA</b>	Metropolitan Transportation Authority	<b>PERS</b>	Public Employees' Retirement System
<b>MWD</b>	Metropolitan Water District	<b>PFA</b>	Public Financing Authority
<b>MWEL0</b>	Model Water Efficient Landscape Ordinance	<b>PIO</b>	Public Information Office
<b>MWh</b>	Megawatt Hours	<b>PLC</b>	Programmable Logic Control
<b>NCMEC</b>	National Center for Missing and Exploited Children	<b>PLF</b>	Public Library Fund
<b>NERC-CIP</b>	North American Electric Reliability Corporation - Critical Infrastructure Protection	<b>PLHA</b>	Permanent Local Housing Allocation
<b>NFIRS</b>	National Fire Incident Reporting System	<b>POST</b>	Police Officer Standards and Training
<b>NFPA</b>	National Fire Protection Association	<b>PPI</b>	Producers Price Index
<b>NIMS</b>	National Incident Management System	<b>P&amp;R</b>	Parks and Recreation
<b>NPDES</b>	National Pollution Discharge Elimination System	<b>PR</b>	Press Release
<b>NPI</b>	National Procurement Institute	<b>PRCS</b>	Parks Recreation & Community Services
<b>NPP</b>	Neighborhood Protection Program	<b>PSA</b>	Police Service Aid
<b>OEM</b>	Original Equipment Manufacturer	<b>PSA</b>	Professional Services Agreement
<b>OES</b>	Office of Emergency Services	<b>PSH</b>	Permanent Supportive Housing
<b>OIR</b>	Office of Independent Review	<b>PT</b>	Part-Time
<b>OPEB</b>	Other Post-Employment Benefits	<b>PW</b>	Public Works
<b>PAFR</b>	Popular Annual Financial Report	<b>RA</b>	Rescue Ambulances
<b>PARS</b>	Public Agency Retirement System	<b>RACI</b>	Residential Adjacent Commercial and Industrial Use
<b>PASS</b>	Program, Activity, and Service Subsidy	<b>RDA</b>	Redevelopment Agency
<b>PAY</b>	Positive Alternatives for Youth	<b>REC</b>	Renewable Energy Credit
<b>PBID</b>	Property Based Business Improvement District	<b>RFID</b>	Radio Frequency Identification
<b>PD</b>	Police Department	<b>RFP</b>	Request for Proposal
<b>PEG</b>	Public, Educational and Governmental Access	<b>RFQ</b>	Request for Quotation
		<b>RHNA</b>	Regional Housing Needs Assessment
		<b>RIMS</b>	Regional Incident Management System

# ACRONYMS



<b>RISE</b>	Residents Inspiring Service and Empowerment	<b>SLA</b>	Service Level Agreement
<b>RMRA</b>	Road Maintenance and Rehabilitation Account	<b>SLURP</b>	Sewer Lateral User Rebate Form
<b>RMS</b>	Records Management System	<b>SOC</b>	Standards of Cover
<b>RO</b>	Reverse Osmosis	<b>SRO</b>	School Resource Officer
<b>ROP</b>	Regional Occupational Program	<b>SRT</b>	Special Response Team
<b>RPS</b>	Renewable Portfolio Standard	<b>SSMP</b>	Sewer System Management Plan
<b>RSVP</b>	Retired Senior Volunteer Program	<b>STEM</b>	Science, Technology, Engineering, and Math
<b>RV</b>	Recreational Vehicle	<b>STEP</b>	Summer Trails Employment Program
<b>SAAS</b>	Software As a Service	<b>STIP</b>	State Transportation Improvement Project
<b>SAIDI</b>	System Average Interruption Duration Index	<b>SUD</b>	Substance Use Disorder
<b>SAIF</b>	Seniors Against Investment Fraud	<b>SUSMP</b>	Standard Urban Stormwater Mitigation Plan
<b>SAIFI</b>	System Average Interruption Frequency Index	<b>SWAT</b>	Special Weapons and Tactics
<b>SB</b>	Senate Bill	<b>SWQCB</b>	State Water Quality Control Board
<b>SBITA</b>	Subscription-Based Information Technology Arrangements	<b>TBID</b>	Tourism Business Improvement District
<b>SCADA</b>	Supervisory Control and Data Acquisition	<b>TDA</b>	Transportation Development Act
<b>SCAG</b>	Southern California Association of Governments	<b>TDISA</b>	Temporary Disability Indemnity Statutory Allocation
<b>SCAQMD</b>	Southern California Air Quality Management District	<b>TDM</b>	Transportation Demand Management
<b>SCBA</b>	Self-Contained Breathing Apparatus	<b>TDMS</b>	Transmission Distribution Management System
<b>SCPPA</b>	Southern California Public Power Authority	<b>TIN</b>	Tax Identification Number
<b>SELPA</b>	Special Education Local Plan Area	<b>TMC</b>	Traffic Management Center
<b>SEMS</b>	State-Mandated Emergency Management System	<b>TMDL</b>	Total Maximum Daily Load
<b>SFTP</b>	Standing Field Treatment Protocol	<b>TMO</b>	Transportation Management Organization
<b>SFVCOG</b>	San Fernando Valley Council of Governments	<b>TOD</b>	Transit Oriented Development
<b>SIUs</b>	Significant Industrial Users	<b>TOT</b>	Transient Occupancy Tax
		<b>TPT</b>	Transient Parking Tax

# ACRONYMS



<b>U.S. EPA</b>	United States Environmental Protection Agency	<b>VHF</b>	Very High Frequency
<b>UAAL</b>	Unfunded Actuarial Accrued Liability	<b>VLF</b>	Vehicle License Fee
<b>UASI</b>	Urban Area Security Initiative	<b>VPN</b>	Virtual Private Network
<b>UHF</b>	Ultra-High Frequency	<b>VSAP</b>	Voting Solutions for All People
<b>UPS</b>	Uninterruptible Power Supply	<b>VWIB</b>	Verdugo Workforce Investment Board
<b>USA</b>	Underground Service Agreement	<b>WAM</b>	Work Order Asset Management
<b>USAR</b>	Urban Search and Rescue	<b>WCAC</b>	Water Cost Adjustment Charge
<b>USDA</b>	United States Department of Agriculture	<b>Wi-Fi</b>	Wireless Fidelity
<b>UUT</b>	Utility Users Tax	<b>WIOA</b>	Workforce Innovation and Opportunity Act
<b>VASH</b>	Veterans Affairs Supportive Housing	<b>YES</b>	Youth Endowment Services
<b>VDI</b>	Virtual Desktop Infrastructure	<b>ZLD</b>	Zero Liquid Discharge
<b>V-FATS</b>	Victim Follow-Up Assignment and Tracking System	<b>ZTA</b>	Zone Text Amendment



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