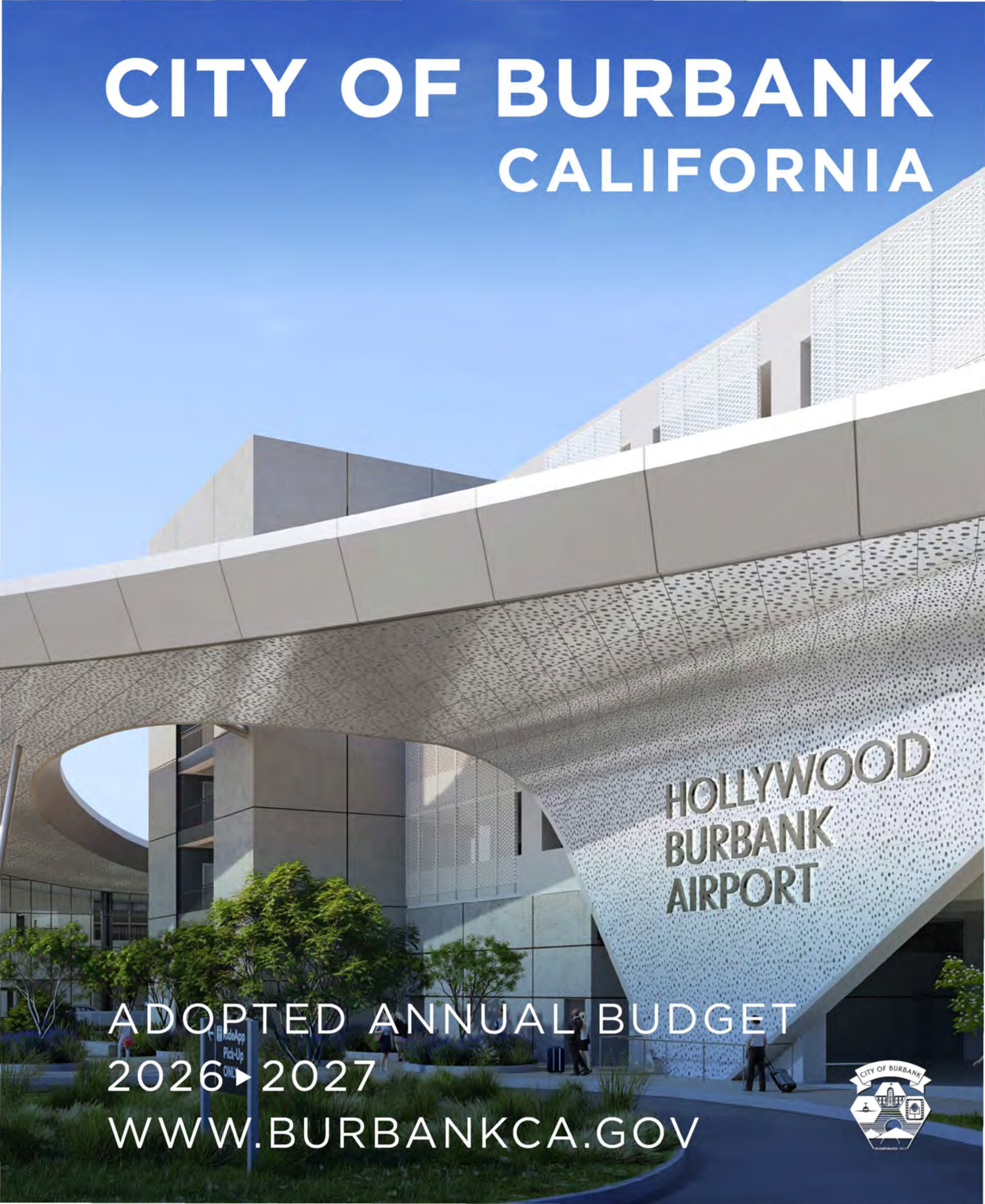
CITY OF BURBANK
CALIFORNIA



ADOPTED ANNUAL BUDGET
2026▸2027
WWW.BURBANKCA.GOV

ABOUT THE COVER

This year's budget book celebrates regional progress, showcasing the Hollywood Burbank Airport on the cover and section tabs. The Burbank-Glendale-Pasadena Airport Authority (BGPAA) is currently partnering with neighboring cities and the community to advance "Elevate BUR," a major collaborative effort to deliver a state-of-the-art replacement passenger terminal.

Originally opened in 1930, the airport currently operates a 232,000-square-foot terminal featuring 14 gates. However, driven by rising passenger volumes, the facility required substantial upgrades to align with modern safety regulations and design standards.

In 2023, the airport unveiled "The Icon," a new terminal design concept deeply inspired by Hollywood's film heritage and classic glamour. The selection reflects community feedback gathered from public surveys and design charrettes, alongside the BGPAA's established agreement with the City of Burbank. This design will offer a variety of options for shopping and dining, upgraded restrooms, a new ticketing lobby, baggage screening system, and an updated Transportation Security Administration (TSA) checkpoint. The area will provide more space at 355,000 square feet, filled with new and modern features surrounding 14 gates.

The safety of the passengers and employees is the priority. The design of the new facility includes added distance between airport runways and the terminal building. It also includes updates to meet current earthquake design and Americans with Disabilities Act (ADA) accessibility standards. This includes a new 45,900-square-foot aircraft ramp designed for seamless boarding and deplaning, a parking structure complete with Electric Vehicle (EV) charging, and an airport access road.

Hollywood Burbank Airport will be fully operational during construction. Once the new 14-gate passenger terminal is complete, the old terminal will be demolished within 12 months, and the taxiways will be extended.

COVER LAYOUT:
Cassidy Allen

RENDERINGS:
Hollywood-Burbank Airport

CITY OF BURBANK
FISCAL YEAR 2026-27
ADOPTED ANNUAL BUDGET

CITY COUNCIL

Tamala Takahashi, Mayor
Zizette Mullins, Vice-Mayor

Konstantine Anthony Council Member	Nikki Perez Council Member	Christopher John Rizzotti Council Member

ELECTED OFFICIALS

Kimberley Clark, City Clerk
Krystle Palmer, City Treasurer

APPOINTED OFFICIALS

Justin Hess, City Manager
Joseph McDougall, City Attorney

MANAGEMENT TEAM

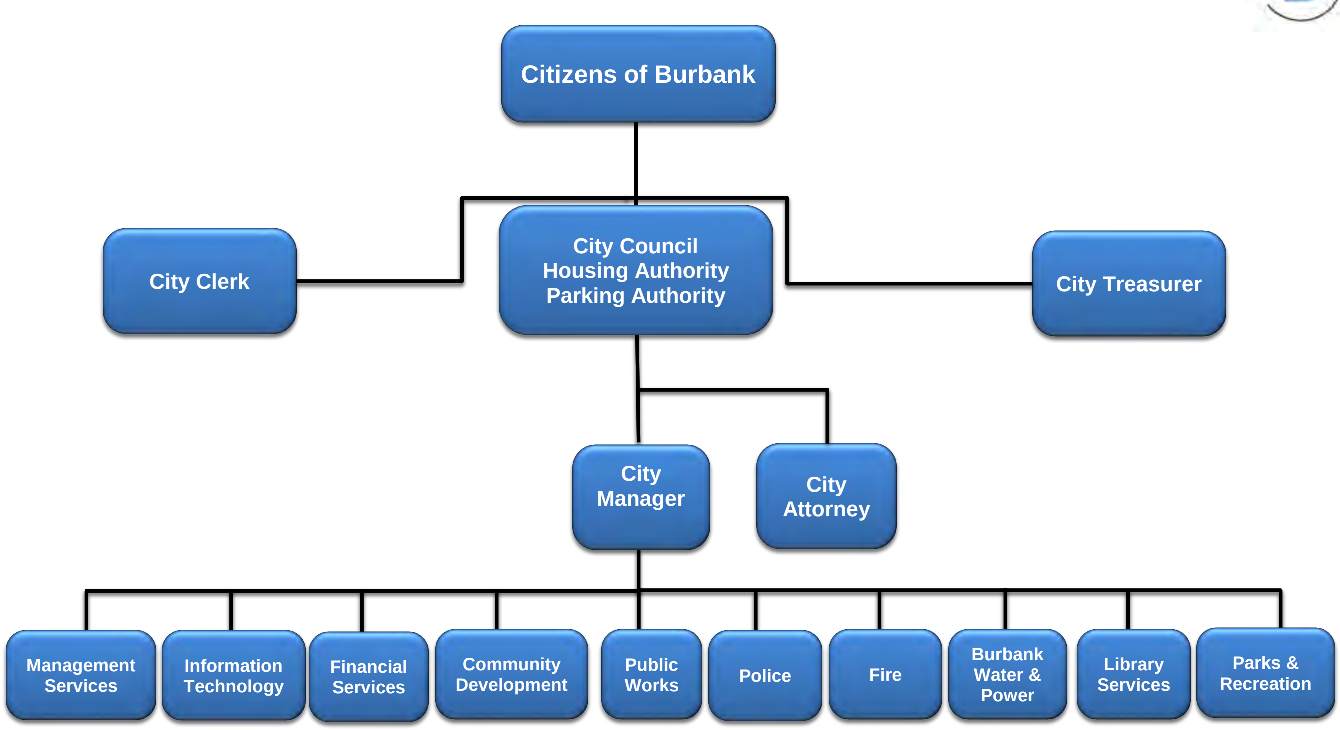
Courtney Padgett, Assistant City Manager
Mandip Samra, Burbank Water and Power General Manager
Jose Calderon, Chief Information Officer
Patrick Prescott, Community Development Director
Jennifer Becker, Financial Services Director
Danny Alvarez, Fire Chief
Eric Lashley, Library Services Director
Betsy McClinton, Management Services Director
Marisa Garcia, Parks and Recreation Director
Rafael Quintero, Police Chief
Damian Skinner, Public Works Director

BUDGET PREPARATION STAFF

Leana Mkrtchyan, Assistant Financial Services Director
Susan Langford, Revenue Manager
Joy Escalante, Budget Manager
Cathy Jaramillo, Senior Administrative Analyst
Kristen Perez, Administrative Analyst II
Lisa Hamoui, 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 Cultural Arts Commission
- Burbank Water and Power Board
- Charter Review Committee
- Civil Service Board
- Heritage Commission
- Infrastructure Oversight Board
- Landlord-Tenant Commission
- Park, Recreation and Community Services Board
- Planning Commission
- Police Commission
- Senior Citizen Board
- Sustainable Burbank Commission
- Transportation Commission
- Youth Board

Mayor
Tamala Takahashi

Vice Mayor
Zizette Mullins

Council Member
Konstantine Anthony

Council Member
Nikki Perez

Council Member
Christopher John Rizzotti

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Scan or click the QR code to view the Adopted Budget, Capital Improvment 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, 2025

Christopher P. Morrill
Executive Director

Last year's Adopted FY 2025-26 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, 2025. 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 2026-27 Annual Budget document, staff has once again followed the GFOA criteria. This document will be submitted to be considered for the FY 2026-27 budget award.

The Government Finance Officers Association
of the United States and Canada

presents this

CERTIFICATE OF RECOGNITION FOR BUDGET PREPARATION

to

Financial Services Department
City of Burbank, California

The Certificate of Recognition for Budget Preparation is presented by the Government Finance Officers Association to those individuals who have been instrumental in their government unit achieving a Distinguished Budget Presentation Award. The Distinguished Budget Presentation Award, which is the highest award in governmental budgeting, is presented to those government units whose budgets are judged to adhere to program standards.

Executive Director Christopher P. Morrill

Date: **12/10/2025**

Additionally, the FY 2025-26 Adopted Annual Budget received special recognition from GFOA for outstanding budget process. This acknowledgement was achieved by obtaining the highest possible score from all three independent budget reviewers in this category.This recognition is valid for a period of one year only. In preparing the Adopted FY 2026-27 Annual Budget document, staff has once again followed the GFOA criteria. This document will be submitted to be considered for the FY 2026-27 budget award and special recognition.

At the State level, the City's Adopted Fiscal Year 2025-26 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 2026-27 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 2026-27 budget award.


GATES 9-14
TICKETING
BECAUSE YOUR WORLD
6
CalAIR 23432
Seattle 3:40
Boarding in 15 min
HOLLYWOOD BURBANK AIRPORT
8

CITY MANAGER'S BUDGET MESSAGE

June 2, 2026

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) 2026-27. The City's annual budget represents a series of challenges and difficult decisions required to adequately fund the high-quality level of services and programs that are worthy of our community and that residents both value and 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 has experienced several consecutive years of budget growth due to rapid economic growth in the years following the COVID-19 pandemic as well as the impacts of inflation on the City's revenue base. The local economy entering FY 2026–27 is expected to remain stable but moderating, with sustained strength in property-based revenues, ongoing investments in new businesses and development throughout the City, and continued tourism growth. These factors are partially offset by sluggish retail sales and ongoing volatility in the entertainment sector, Burbank's leading source of employment. The security of Burbank's federal funding sources and the future performance of CalPERS' investment returns also remain a concern due to the impact of shifting federal policies on the stock market and the overall U.S. economy. While U.S. economists are not currently projecting a recession in 2026, the risk is now considered elevated due to rising inflation, weak job growth, and geopolitical conflicts. Consequently, as Burbank heads into a new fiscal year, the City is projecting slower revenue growth and heightened uncertainty compared to prior years. 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 instability during these uncertain times.

The FY 2026-27 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. Despite these efforts, the General Fund financial forecast does reflect a recurring budget deficit for the fiscal years 2026-27 through 2030-31. Staff is committed to mitigating this structural imbalance by continuing to implement cost-saving initiatives, identifying future efficiencies and revenue-generating opportunities, and maintaining financial policies that will provide long-term recurring savings to the City. The Adopted FY 2026-27 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.

BUDGET OVERVIEW

ADOPTED BUDGET SUMMARY

The FY 2026-27 budget amounts to over $1 billion in appropriations for all funds, with the General Fund totaling $281 million. Total citywide appropriations are $1.5 million less than the Adopted FY 2025-26 Budget, a decrease of approximately 1%, while General Fund appropriations increased by $5.6 million, or 2%, from the prior year. **Table 1** provides a citywide snapshot of the adopted resources and appropriations for FY 2026-27.

Table 1 – FY 2026-27 Adopted Citywide Budget

FUND/FUND GROUP	ADOPTED RESOURCES	ADOPTED APPROPRIATIONS
General Fund	$ 272,564,322	$ 280,956,582
Special Revenue Funds (incl. Cap. Projects Fund)	93,320,565	108,341,700
Internal Service Funds	68,178,474	89,733,075
Enterprise Funds	51,947,953	58,300,379
Electric and Water (BWP)	349,012,231	456,726,690
Successor Agency	1,799,905	2,443,085
Housing Authority	16,816,710	17,534,866
Parking Authority	2,329,126	1,715,837
TOTAL ALL FUNDS	**$ 855,969,286**	**$ 1,015,752,214**

General Fund

BUDGET DEVELOPMENT PROCESS

At the beginning of this year's budget development process, staff projected a recurring General Fund deficit of $4.2 million heading into FY 2026-27. Despite the forecasted budget deficit, the City began the FY 2026-27 budget development process, striving to avoid significant budget cuts that would negatively impact programs and services benefiting the Burbank community. This was accomplished through a combination of actions, including limiting new recurring budget requests to items critical to maintaining operations, exploring long-term options to enhance City revenues, working with labor to implement joint solutions, and taking advantage of the City's strong cash position to bridge the remaining gap with one-time funds.

Recurring General Fund appropriations for FY 2026-27 are $275.1 million, an increase of approximately 5% over last year's adopted recurring budget of $262.1 million, with MOU increases and related pension expenses serving as the largest driver of that increase. While staff made significant efforts to maintain spending at existing budget levels citywide, the City Council did approve several budget requests that were identified by departments as immediate funding needs in order to maintain service levels as well as a handful of one-time items that directly align with the Council's identified goals.

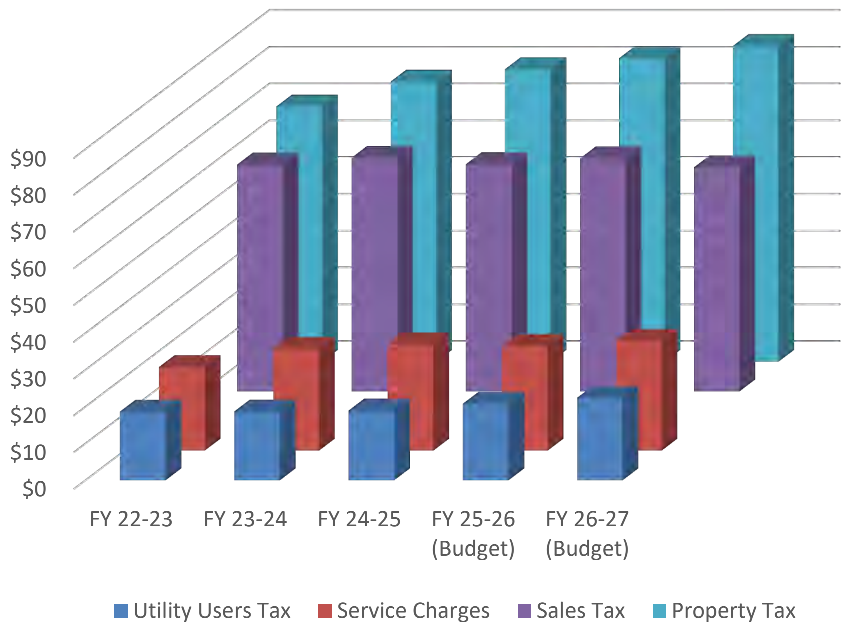
GENERAL FUND REVENUE

The City's financial forecast reflects modest growth for FY 2026-27 while considering heightened uncertainty related to global conflict, energy prices, the local job market, and general consumer behavior. Burbank residents continue to face a significant financial squeeze as high living costs outpace modest wage growth, and the local entertainment industry remains uncertain. Inflation is once again on the rise, and high insurance premiums, elevated gas prices, and the cost of other essential goods continue to reduce discretionary household income.

Burbank's General Fund recurring revenue estimates of $272.6 million for FY 2026-27 represent a 4.6% increase over the revised FY 2025-26 projections. Sales tax and property tax continue to be the General Fund's largest revenue sources, representing 54% of recurring revenue.

Chart 1 highlights three years of actual results and two years of budgeted projections for the top five General Fund revenues. Burbank's revenues continue to be buoyed by strong growth in property values along with increasing demand for City services. Sales Tax includes the ¾ cent Transactions and Use Tax (TUT) approved as part of the 2018 Measure P ballot measure and has remained largely flat for the past three budget cycles. For more details 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 2026-27 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 2026-27 include fees to expedite the process for plan checks and permit applications, off-street parking during special events, and fees to operate the lights for evening field reservations.

For FY 2026-27, all Citywide fees were updated in accordance with the cost recovery policy adopted by the City Council in FY 2017-18. The policy is intended to create a consistent, objective fee structure that reflects industry best practices and ensures compliance with Proposition 26, which restricts certain fees to the reasonable cost of providing services. The City last conducted a comprehensive User Fee Study in FY 2022-23 to evaluate its fee structure and accurately assess the cost of delivering various programs and services. Based on that study's recommendations, 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. 829 participants are currently enrolled in the program, with subsidy amounts ranging 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.

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 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 and recurring expenditure growth will both average 3.9%, respectively, over the next five years (FY 2026-27 through FY 2030-31). Revenue expectations have been revised based on the most recent economic data available, as well as on recent and planned business openings and developments. The average revenue growth in the current forecast includes projections of 2.8% for Sales Tax and 4.4% 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 73% of the General Fund recurring budget. As such, the MOU negotiation process for the various bargaining groups plays a significant role in determining the City's financial position. All bargaining groups have MOUs in place for FY 2026-27. Aligning with 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 comparable positions to determine whether employee salaries are at market value.

Public Employees Retirement System (PERS) Costs:

Managing costs associated with pensions continues to be a challenge for CalPERS cities throughout California, including Burbank. Based on the most recent actuarial reports, Burbank has an Unfunded Actuarial Liability (UAL) of just under $435 million across the City's three pension plans. The funded status for the City's three plans is currently 79% for Miscellaneous, 73% for Police, and 75% for Fire, for an average of 75%, up from 74% in the prior year. Table 3 shows the actual CalPERS employer rates and UAL contributions for the three employee classifications for the current FY 2025-26, the upcoming FY 2026-27, and the projected employer rates and contributions for the following two fiscal years (FY 2027-28 and FY 2028-29).

Table 2 – City of Burbank Pension Costs FY 2025-26 – FY 2028-29

Classification	Actual FY 2025-26*	Actual FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
Police 3% @ 50 Rate	22.80%	21.72%	21.10%	20.60%
Police Liability Payment	$8,314,615	$8,871,926	$9,706,000	$10,824,000
Fire 3% @ 55 Rate	18.32%	17.50%	17.10%	16.70%
Fire Liability Payment	$5,818,144	$7,081,964	$7,667,000	$8,547,000
Misc 2.5% @ 55 Rate	10.76%	10.49%	10.30%	10.10%
Misc Liability Payment	$21,711,502	$24,614,685	$26,298,000	$29,636,000

*Amounts shown are the total employer contribution amounts required for FY 2025-26. The City has completed the prepayment of the additional UAL payment to CalPERS, which will result in a net savings of $1,331,066 citywide.

It is important to note that Burbank's projected liability payments are based on an annual actuarial study that assumes CalPERS will meet its expected rate of return of 6.8% annually, as well as a set of demographic assumptions that inform the development of future pension rates. In November 2025, CalPERS adopted an experience study analyzing economic and demographic assumptions such as life expectancy, disability rates, and inflation. Costs are expected to increase for all groups beginning in FY 2027-28 due to the increased salary scale and inflation.

The City Council's Pension Funding Commitment Policy requires the City to contribute half of any year-end General Fund balance over 6% of the budgeted recurring appropriations to fund employee pension liabilities. This funding is required if employee pension benefits are less than 90% funded. Burbank has complied with this policy by sending Additional Discretionary Payments (ADPs) to CalPERS over the City's required contributions as well as depositing funds into a Section 115 trust which was established in 2020 to help support future pension-related economic volatility. Since 2019, the City has contributed $71 million in ADPs, generating $9.5 million in recurring budget savings citywide, and $6.6 million to the General Fund.

Given the continued success of these pension investments, the City Council adopted a new multi-year pension funding plan which invests an additional $24 million in pension funding over the next four years. It is anticipated that this investment will generate over $1 million in recurring pension savings for each subsequent year of the plan, with about $750,000 in savings directly benefiting the General Fund. Included in the Adopted FY 2026-27 Budget is a $6 million one-time pension contribution, of which $4.4 million is allocated to the General Fund. Given the projected General Fund deficit as well as the significant balance of $35 million accumulated in the Section 115 trust, staff will utilize those funds to pay the General Fund's share of the ADP payments over the next four years, thus preserving the General Fund's cash balance.

Financial Reserves

The City of Burbank continues 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 by the City Council in previous years. Based on the current figures for the proposed budget as presented, the City will contribute the following amounts to the reserves for FY 2026-27:

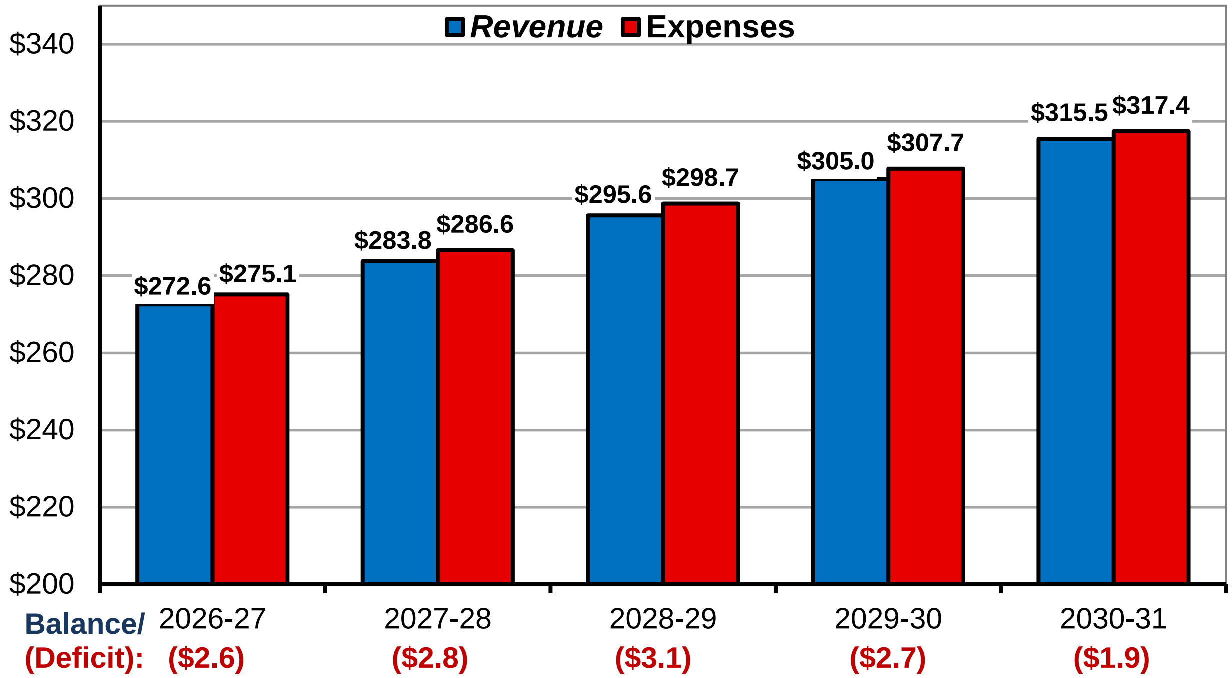
- $1,943,321 to the Working Capital Reserve
- $647,774 to the Emergency Reserve
- $647,774 to the Budget Stabilization Reserve

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, 2026, the City's total General Fund accrued leave payout liability is estimated at $17.4 million. Currently, the City has $4 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, staff is recommending a contribution of $318,469 in FY 2026-27.

GENERAL FUND SUMMARY

As shown in Chart 2, the General Fund's five-year financial forecast includes a recurring deficit of approximately $2.6 million for FY 2026-27, growing to $3.1 million in FY 2028-29. Fortunately, the FY 2026-27 deficit represents less than one percent of the overall budget, and the City's cash position remains strong, with a projected year-end non-recurring General Fund balance of $28 million at the end of FY 2026-27. It should be noted that there are several risks associated with our projections, including potential CalPERS losses and changes to assumptions, impacts of federal actions, and continuing fluctuations in the economy.

Chart 2 - General Fund Financial Forecast FY 2026-27 through FY 2030-31
(in millions)



Burbank is heading into FY 2026-27 with an adopted budget that reflects the City Council's goals and priorities while still adhering 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 2026-27 year-end General Fund balance of $28 million, Burbank's formal reserves total approximately $65.7 million. These funds will allow the City to mitigate the impact of further economic fluctuations on the Burbank community over the next several years.

FY 2026-27 State Budget

On June 29, 2026, Governor Newsom signed the 2026 Budget Bill, adopting a $352 billion State of California Budget, with a General Fund total of $251.5 billion. California anticipates balanced budgets across the 2026-27 and 2027-28 cycles, with substantial reductions in structural deficits forecasted for 2028-29 and 2029-30. The budget includes several strategic investments, mostly one-time, that are possible in large part because of increased revenue since the 2025 Budget Act. Last year, the administration was proactive in taking a multi-year approach and addressing shortfalls ahead of time. This approach, along with a surge in tech-driven revenues, has contributed to a stronger fiscal position for the upcoming year. Revenue receipts have continued to improve since June 2025 and have contributed to strong growth for FY 2025-26 and 2026-27.

The 2026 Budget Act includes three key revenue proposals that help solidify the state's fiscal structure. These include:

- Renewing the Managed Care Organization (MCO) Tax
- Establishing a cap on corporate tax credits of $5 million, or 50% of tax liability (whichever is greater)
- Expanding the sales tax to apply to (non-streaming) digital prewritten software purchases and software as a service (SaaS)

The State of California utilizes revenue from per-gallon fuel taxes and motor vehicle registration charges to fund road and transit improvements. Local city and county shares are distributed through the Highway Users Tax Account (HUTA) and the Road Maintenance and Rehabilitation Account (RMRA) established by

Senate Bill 1 (SB-1). Under SB-1, rates are adjusted annually using the California Consumer Price Index (CPI), effective July 1 and January 1 of every year for fuel taxes and vehicle registration rates. Despite lower fuel consumption, scheduled rate increases stipulated in SB-1 have kept local allocations of revenue growing at a modest pace, though this growth is expected to flatten out by FY 2027-28. To offset the decline in fuel tax, vehicle registration tax revenues, such as the Transportation Improvement Fee and the Zero Emission Vehicle (ZEV) Road Improvement Fee, are forecasted to increase. For FY 2026-27, the City of Burbank is estimated to receive $3.0 million in RMRA revenue, an increase of 3.9% from FY 2025-26 projections. HUTA is anticipated to receive $3.1 million, a modest increase of 1.4% from the prior year. 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 a moderate increase in liability. The General Liability Fund continues to experience rising costs for the purchase of liability and property insurance due to a volatile insurance market for municipalities. This necessitated a $1.6 million budget increase for FY 2026-27 and a resulting increase to citywide required contributions to Fund 530. While the General Liability increased, the Workers' Compensation actuarial liability decreased in FY 2026-27, allowing the City to slightly reduce the overall workers' compensation rates for this fiscal year. The Management Services Department, in cooperation with the City's labor groups, continually strives to reduce Workers' Compensation expenses despite steadily increasing costs for medical expenses and salary continuation.

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 $19 million in capital spending planned for FY 2026-27. Capital outlay includes the replacement of an aerial ladder truck, three rescue ambulances, and a command staff vehicle for the Fire Department. Also budgeted is the scheduled replacement of fully depreciated City vehicles and equipment for the coming budget year. Within the Vehicle Fund, 120 fully depreciated pieces of equipment are scheduled for replacement in FY 2026-27, for a total budget of $29 million. 79 additional depreciated vehicles have been deferred to a future year, for savings of $7 million. Fund 533, the City's general equipment replacement fund will be replacing firefighter safety gear and equipment which includes personal protective equipment (PPE), extrication equipment, and hazardous materials detectors for FY 2026-27. In addition, the Police Department will be replacing the current security system and video surveillance equipment at the Police/Fire Headquarters and updating the technology necessary to support the Real Time Intelligence Center's (RTIC) operations. The Communication Equipment Fund has an operating budget of $6.7 million for FY 2026-27 with $2 million in capital improvements for phone system resiliency and non-safety radio replacements.

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 2026-27 Adopted Fund 537 Budget totals $20.5 million and includes an appropriation to replace the City's end-of-life data backup and recovery platform. As the City is scheduled to embark on a multi-year Enterprise Resource Planning (ERP) software replacement project in FY 2026-27, no other new significant IT projects are scheduled for the coming year. Continuing projects from FY 2025-26 include upgrades to the Buena Vista Library audio-visual equipment, contract lifecycle management, electric vehicle online permits, chatbot for the City website, Enterprise Content Management (ECM) enhancements, and the Metrolink parking management program.

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 2026-27:

Funds 104, 105, 107, and 108 (Transportation Funds): These funds provide transit programs and public improvements through the use of Local Return money generated by ½ cent Sales Tax increases that were approved by Los Angeles County voters in 1980, 1990, 2008 and 2016. Within all of the City's transportation funds, $10.6 million has been appropriated in FY 2026-27 to fund the BurbankBus system (including fixed-route, senior and disabled transit), and the annual street and sidewalk improvements throughout the City.

SAFE CLEAN WATER PROGRAM

Fund 109 (Measure W): This fund accounts 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 $1.7 million in revenue from this program in FY 2025-26. In FY 2026-27, Measure W has a total budget appropriation of $1.6 million. The McCambridge Park Stormwater Capture Multi-Benefit Project is part of this year's CIP.

Fund 110 (LACAHSA): This newly established fund for FY 2026-27 receives a portion of the revenue from Measure A (35.75%), approved by voters in 2024, which replaced Measure H and established an expanded, ongoing funding source to address housing stability and homelessness prevention. The funding is administered by the Los Angeles County Affordable Housing Solutions Agency (LACAHSA) and will address housing stability and homelessness prevention. This fund has a total budget of $1 million in FY 2026-27, which includes anticipated funding from both the 2025-26 and the 2026-27 fiscal years.

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 2026, the City Council approved $160,371 in public service funding for local non-profit groups, including the Armenian Relief Society, Boys and Girls Club, Burbank Noon Lions, Home Again Los Angeles, Family Service Agency, and the Kids Community Dental Clinic. Capital funding for approximately $694,942 was allocated for the first time home buyer program, Buena Vista Homeless Access Center, and the roof replacement at the Kids Community Dental Clinic.

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 $6.3 million for FY 2026-27. Both funds are expected to see revenue growth in FY 2026-27 due to an inflation adjustment that will occur on July 1, 2026. The RMRA and Gas Tax Funds will dedicate a combined $3.3 million to the annual street and sidewalk improvement project for FY 2026-27.

Fund 127 (Public Improvements Fund): This program funds public improvements through the receipt of Development Impact Fees. The Public Improvements budget is $5.4 million for FY 2026-27, with roughly $4.1 million going towards capital. Funding in this year's infrastructure investment plan includes the new Central Library and Civic Center, the Chandler Bikeway extension, the Downtown Mobility Hub, and upgrades to the Buena Vista Library.

Fund 128 (Affordable Housing Programs): The City receives funds annually from HUD for affordable housing programs. For FY 2026-27, Burbank is investing a combined total of $823,697 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 $4.2 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 customers. Revenues may be comprised of service charges and fees, interest, and other income. All four of Burbank's Enterprise Funds require rate increases for FY 2026-27 as outlined below. These were adopted as part of a two-year rate plan approved by the City Council in May of 2025.

***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 Program in compliance with federal, state, and local regulations. The Water Reclamation and Sewer Fund has a FY 2026-27 Budget of $28.2 million, with $6.4 million of that amount dedicated to capital projects. Sewer rates increased by 6% for FY 2026-27. This equates to a monthly increase of approximately $1.80 for the average residential customer.

***Fund 498 (Refuse Collection and Disposal Fund)*:** This fund is also administered by the Public Works Department and consists of four programs: Refuse Collection, Refuse Disposal (which includes the City's Landfill operations), Recycling, and Street Sweeping. The Refuse Fund's FY 2026-27 Budget totals $28.1 million and includes an approved rate increase of 8% to meet rising operational costs and maintain compliance with state mandates. For the average residential customer, this equates to a monthly increase of approximately $3.38.

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 2026-27 Budget has a total of $359 million in overall appropriations, with projected operating revenue of approximately $281.3 million. The FY 2026-27 CIP budget for the Electric Fund is approximately $61.2 million.

To obtain renewable energy and keep up with growing costs, the adopted Electric Fund budget includes a 9.9% rate increase for electric service, effective January 2027. For the typical single-family residential customer, the impact of the approved rate increase is estimated at $23.76 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 $97.9 million, with projected operating revenue of approximately $67.7 million. The Water Fund CIP Budget for FY 2026-27 totals approximately $45 million.

The adopted Water Fund budget includes a 14% rate increase for water service effective January 1, 2027. 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 rate represents a monthly increase of $12.49 for the typical customer.

HOUSING AUTHORITY

The City's Housing Authority administers the Section 8 rental assistance program that is funded by the United States Department of Housing and Urban Development (HUD). The Low- and Moderate-Income Housing Fund is also administered by the Housing Authority, as the Successor Housing Agency. Programs include the development of new affordable housing opportunities and the preservation of existing housing supply. The use of these 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, $13.9 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.

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 parking meter fees, 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 Fund. Total FY 2026-27 appropriations of roughly $1.7 million 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. In November 2024, City Council approved an ordinance to establish a parking meter zone in Downtown Burbank. The program was implemented in March of 2025. It is estimated that $1.6 million will be generated annually from the parking meter fees and enforcement.

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 231 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 2026-27 Adopted Budget continues to contribute half of the Measure P Transactions and Use Tax (TUT) revenue to the Municipal Infrastructure Fund 534, in addition to the annual $4.7 million General Fund maintenance of effort. The FY 2026-27 Adopted Capital Improvement Program (CIP) continues the City's efforts towards addressing the infrastructure needs, with just under $49.2 million in general city capital spending from 15 different funds and funding sources, alongside $5.9 million in annual Fund 534 maintenance dollars. Included in the adopted infrastructure program is an investment in the City's streets and sidewalks of $5.3 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 development of a new Central Library and Civic Center. Approved Municipal Infrastructure funded projects include the McCambridge Pool Replacement, Earthwalk Park Playground replacement, Dick Clark Dog Park, Police and Fire Building improvements, Downtown Burbank Metrolink Station Rehabilitation, Chandler Bikeway Extension, and the Olive/Verdugo intersection improvements among many others.

Of the City's total budget for FY 2026-27, approximately 19.5% is appropriated for Capital Improvements. The multi-year Capital Improvement Program totals almost $1.4 billion, including FY 2026-27 appropriations of $167 million and prior-year appropriations of $268 million. More than $900 million in future-year appropriations will be required to complete all the projects included in this year's Capital Improvement Program Budget.

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.

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 2025-26 Work Program, the Work Program goals for FY 2026-27, and the annual Performance Measures can be found within the individual department sections of this budget document. Work Program Goals and Performance Measures are clearly linked to the City Council's seven stated goals using the icons displayed next to each goal 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 Burbank's continuous improvement efforts. The Adopted FY 2026-27 Budget reflects these stated efforts and aligns approved funding increases 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 2026-27) Budget meets the needs of the Burbank community and positions the City for long-term success and financial stability.

Burbank strives to work together with residents, businesses, non-profit organizations, and neighboring municipalities to create a more efficient, dynamic, and inclusive organization. In times of considerable economic uncertainty, the City's adopted budget represents a spending plan that focuses on core services and strategic financial investments, while still maintaining the values of the community. The City Council has continually followed a disciplined and forward-looking approach to making sound financial decisions. The implementation of cost-saving initiatives, revenue enhancements, responsible pension funding, and increases to formal reserves have helped maintain fiscal stability for Burbank. To quote the American author, H. Jackson Brown, Jr., "The best preparation for tomorrow is doing your best today." Staff will continue to monitor economic conditions and explore options to reduce costs while improving programs and services. The City of Burbank is heading into FY 2026-27 with an adopted budget that reflects the City Council's goals and priorities while staying committed to fiscal responsibility, sustaining a strong foundation for a more resilient future.

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

Respectfully submitted,

Justin Hess
City Manager

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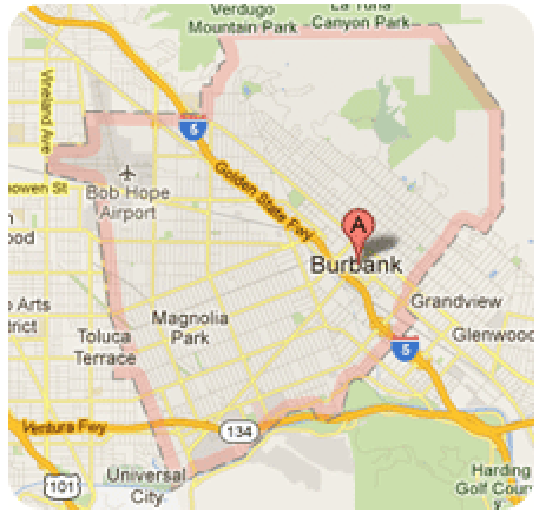
GATES 9-14
CalAIR 23432
Seattle 3:40
Boarding in 15 min
TICKETING
HOLLYWOOD BURBANK AIRPORT

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 42,727 households within the City limits. According to the U.S. Census, the median income per household is $95,816. As of January 1, 2026, Burbank's population is estimated to be 106,229 (California Department of Finance), making it one of the most populated cities in LA County.

Burbank is home to one of the largest entertainment areas in the country. With revitalization efforts, the City's continued commitment to the entertainment industry has brought some of the highest concentrations of entertainment companies in the world, including Warner Bros. Entertainment Inc., The Walt Disney Company, 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 City Council chooses the Mayor 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 regularly and is open to the public. The length of member terms and when they are appointed vary.

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 Council appoints the City Attorney 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 PROCESS

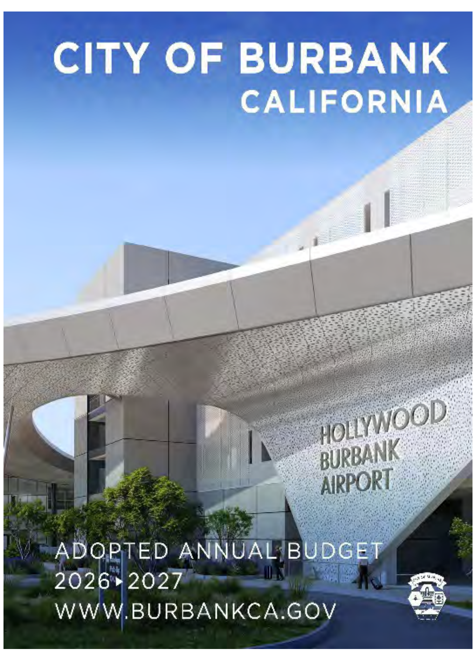
Background

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 a 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.

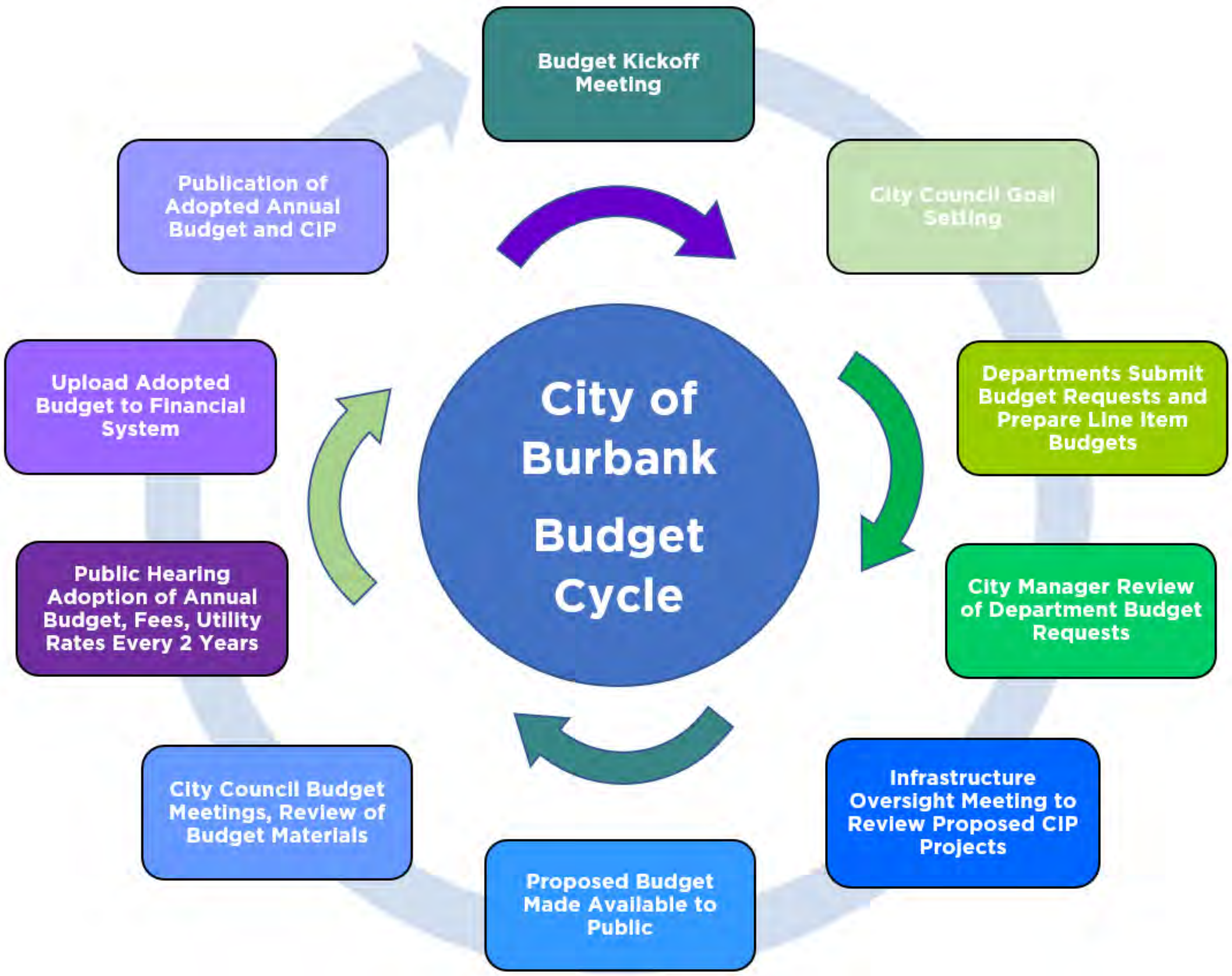
Preparation of the Budget Document

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 meetings 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 and adoption, 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 Calendar - Summary

The following calendar highlights some of the key milestones for the FY 2026-27 budget process:

December 12	Capital Improvement Program (CIP) project requests due to Public Works Department
January 8	Budget Kick-Off Meeting
January 30	First Budget Deadline: new budget requests
February 5	Executive Policy Meeting: Review of Proposed Capital Improvement Program (CIP)
February 13	Second Budget Deadline: budget worksheets, budgeted position changes, revenue projections, and fee schedule changes
February 26	Infrastructure Oversight Board (IOB) infrastructure plan presentation
March 12	Executive Policy Meeting: First Review of Proposed Budget
March 19	Executive Policy Meeting: Second Review of Proposed Budget
March 26	Infrastructure Oversight Board (IOB) Infrastructure Plan approval
March 27	Third Budget Deadline: agreements and contracts lists, and department narratives

April 30	Citywide distribution of Proposed FY 2026-27 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 5 and 19	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 budget and citywide fee schedule, and a review of the proposed infrastructure spending plan
June 2	Public hearing and adoption of FY 2026-27 Annual Budget
June 12	Deadline for work program highlights, goals, and performance measures
June 26	Deadline to submit FY 2025-26 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, Information Technology, Parks and 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 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), Measure A – Los Angeles County Affordable Housing Solutions Agency (Fund 110), General City Grant Fund (Fund 121), Community Development Block Grant (CDBG) Fund (Fund 122), Road Maintenance and Rehabilitation Fund (Fund 123), Drug Asset Forfeiture Fund (Fund 124), State Gas Tax Fund (Fund 125), Public Improvements Fund (Fund 127), Housing Urban Development (HUD) Affordable Housing Fund (Fund 128), Street Lighting Fund (Fund 129), Tieton Hydropower Project (Fund 133), and the Magnolia Power Plant (MPP) (Fund 483).

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), 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.

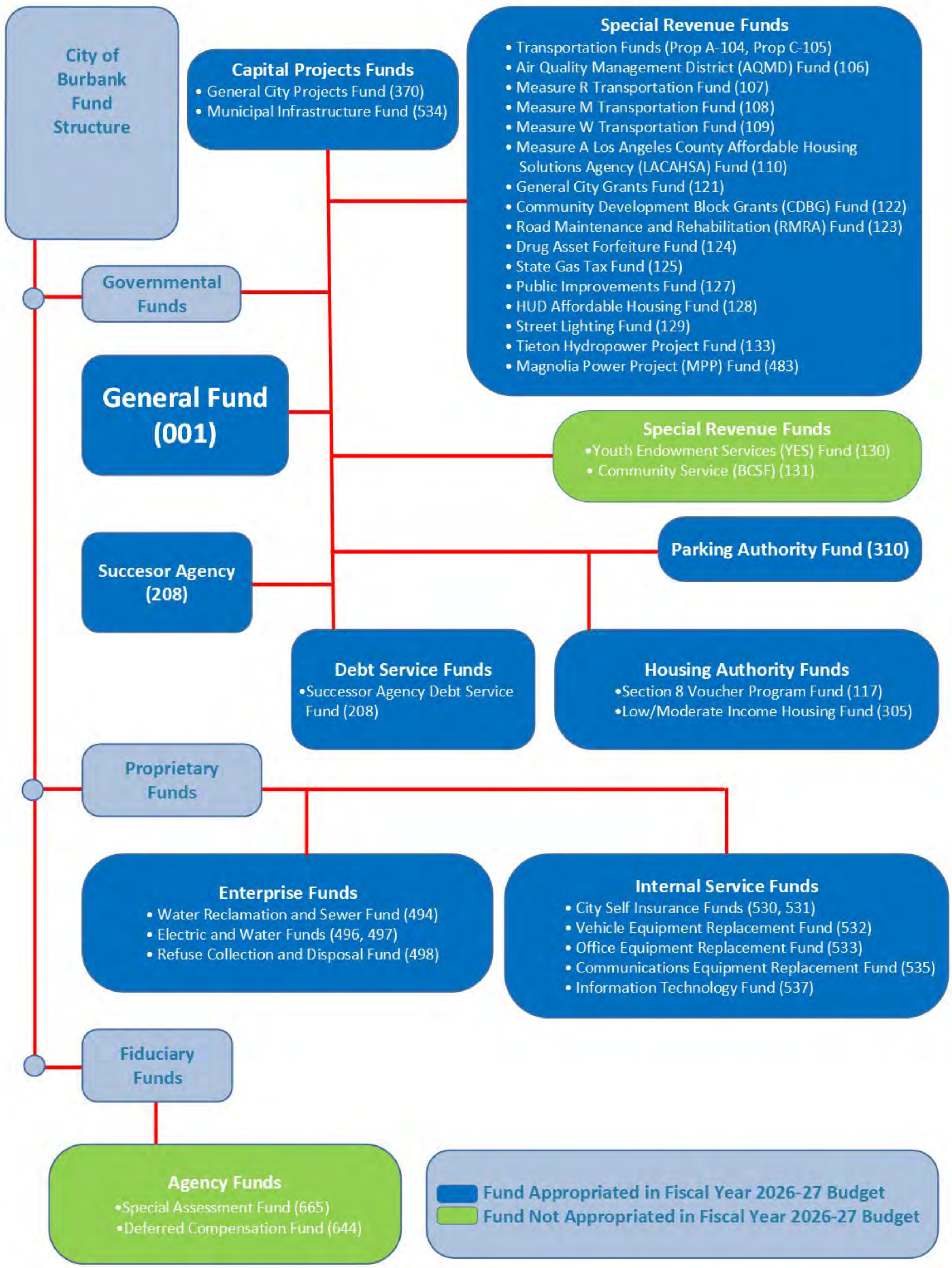
Parking Authority Section

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.


City of Burbank Fund Structure
Capital Projects Funds
• General City Projects Fund (370)
• Municipal Infrastructure Fund (534)
Special Revenue Funds
• Transportation Funds (Prop A-104, Prop C-105)
• Air Quality Management District (AQMD) Fund (106)
• Measure R Transportation Fund (107)
• Measure M Transportation Fund (108)
• Measure W Transportation Fund (109)
• Measure A Los Angeles County Affordable Housing Solutions Agency (LACAHSA) Fund (110)
• General City Grants Fund (121)
• Community Development Block Grants (CDBG) Fund (122)
• Road Maintenance and Rehabilitation (RMRA) Fund (123)
• Drug Asset Forfeiture Fund (124)
• State Gas Tax Fund (125)
• Public Improvements Fund (127)
• HUD Affordable Housing Fund (128)
• Street Lighting Fund (129)
• Tieton Hydropower Project Fund (133)
• Magnolia Power Project (MPP) Fund (483)
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Special Revenue Funds
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• Community Service (BCSF) (131)
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Succesor Agency (208)
Debt Service Funds
•Successor Agency Debt Service Fund (208)
Housing Authority Funds
•Section 8 Voucher Program Fund (117)
•Low/Moderate Income Housing Fund (305)
Proprietary Funds
Enterprise Funds
• Water Reclamation and Sewer Fund (494)
• Electric and Water Funds (496, 497)
• Refuse Collection and Disposal Fund (498)
Internal Service Funds
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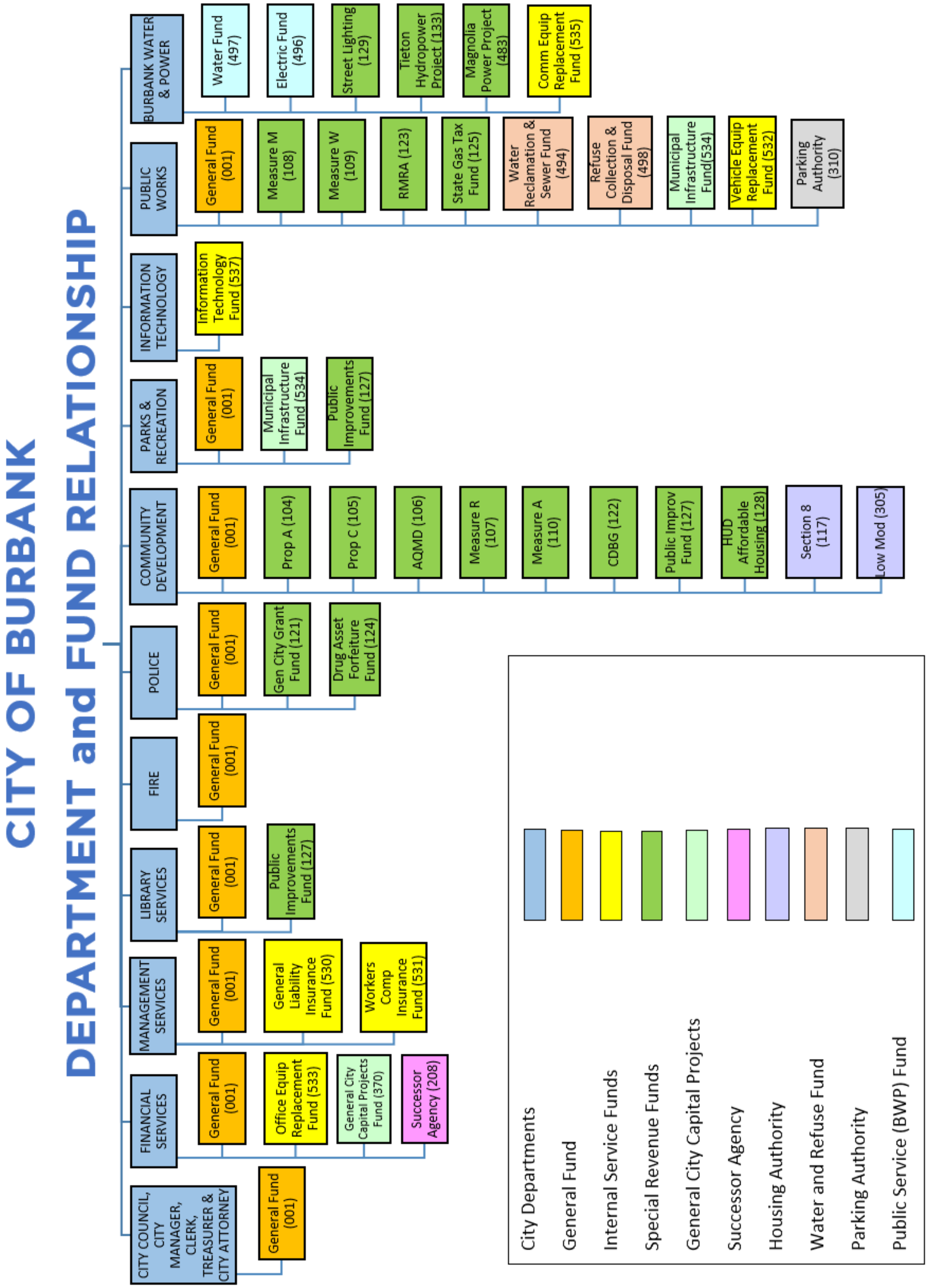
• Vehicle Equipment Replacement Fund (532)
• Office Equipment Replacement Fund (533)
• Communications Equipment Replacement Fund (535)
• Information Technology Fund (537)
Fiduciary Funds
Agency Funds
•Special Assessment Fund (665)
•Deferred Compensation Fund (644)
Fund Appropriated in Fiscal Year 2026-27 Budget
Fund Not Appropriated in Fiscal Year 2026-27 Budget


CITY OF BURBANK
DEPARTMENT and FUND RELATIONSHIP
CITY COUNCIL, CITY MANAGER, CLERK, TREASURER & CITY ATTORNEY
General Fund (001)
FINANCIAL SERVICES
General Fund (001)
Office Equip Replacement Fund (533)
General City Capital Projects Fund (370)
Successor Agency (208)
MANAGEMENT SERVICES
General Fund (001)
General Liability Insurance Fund (530)
Workers Comp Insurance Fund (531)
LIBRARY SERVICES
General Fund (001)
Public Improvements Fund (127)
FIRE
General Fund (001)
POLICE
General Fund (001)
Gen City Grant Fund (121)
Drug Asset Forfeiture Fund (124)
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Prop C (105)
AQMD (106)
Measure R (107)
Measure A (110)
CDBG (122)
Public Improv Fund (127)
HUD Affordable Housing (128)
Section 8 (117)
Low Mod (305)
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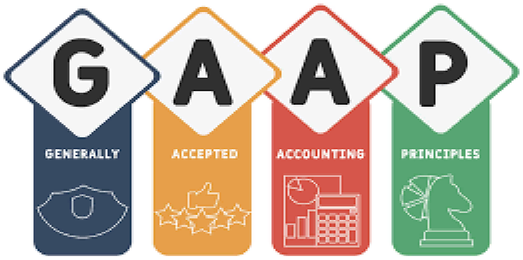
General Fund (001)
Municipal Infrastructure Fund (534)
Public Improvements Fund (127)
INFORMATION TECHNOLOGY
Information Technology Fund (537)
PUBLIC WORKS
General Fund (001)
Measure M (108)
Measure W (109)
RMRA (123)
State Gas Tax Fund (125)
Water Reclamation & Sewer Fund (494)
Refuse Collection & Disposal Fund (498)
Municipal Infrastructure Fund(534)
Vehicle Equip Replacement Fund (532)
Parking Authority (310)
BURBANK WATER & POWER
Water Fund (497)
Electric Fund (496)
Street Lighting (129)
Tieton Hydropower Project (133)
Magnolia Power Project (483)
Comm Equip Replacement Fund (535)
City Departments
General Fund
Internal Service Funds
Special Revenue Funds
General City Capital Projects
Successor Agency
Housing Authority
Water and Refuse Fund
Parking Authority
Public Service (BWP) Fund

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 on 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 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 relation 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. On June 3, 2025, the Debt Policy was presented to the City Council. 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 that could have adverse financial consequences.

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. The Debt Policy establishes guidelines and parameters for effective governance, management, and administration of debt and other financial obligations issued by the City.

12. We will require each budget appropriation request to include a fiscal impact analysis.

13. We will comply with all the requirements of "Generally Accepted Accounting Principles."

14. Subject to these Financial Policies:

    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 years' 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. The Debt Policy is intended to comply with State and Federal requirements and follows the best practices provided by the Government Finance Officers Association (GFOA). The City continues to be 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, Costa Mesa, Culver City, Garden Grove, Glendale, Huntington Beach, Inglewood, Long Beach, Newport Beach, Pasadena, Riverside, Santa Ana, Santa Monica, and Torrance) as well as other specialized agencies for specific bargaining groups, are made periodically to determine if Burbank employees' wages are at market levels. These surveys may be part of multi-year labor agreements.

Each classification title within the City of Burbank has a corresponding salary range. As part of the budget preparation for salaries and benefits each year, range movement, if an employee is not at 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.

PLAN	***CLASSIC***	***NEW***
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 $1,159,879 across the three plans for the 2026-27 fiscal year. Below are the actual employer rates and UAL contributions for the three employee classifications for FY 2025-26 and FY 2026-27, and the projected rate for FY 2027-28 and FY 2028-29.

Classification	Actual FY 2025-26*	Actual FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
Police 3% @ 50 Rate	22.80%	21.72%	21.10%	20.60%
Police Liability Payment	$8,314,615	$8,871,926	$9,706,000	$10,824,000
Fire 3% @ 55 Rate	18.32%	17.50%	17.10%	16.70%
Fire Liability Payment	$5,818,144	$7,081,964	$7,667,000	$8,547,000
Misc 2.5% @ 55 Rate	10.76%	10.49%	10.30%	10.10%
Misc Liability Payment	$21,711,502	$24,614,685	$26,298,000	$29,636,000

** Amounts shown are the total employer contribution amounts required for FY 2025-26. The City has completed the prepayment of the additional UAL payment to CalPERS, which will result in a net savings of $1,331,066 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 their 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 – 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.

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

The Government Finance Officers Association's (GFOA) guidelines on performance measures emphasize 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 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 our services being delivered, whether planned accomplishments are being met, whether community problems are being solved, and whether the City's residents/customers are satisfied with the results.

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 years.

The following contains a sample budget format for the Organized Sports Program of the Parks and Recreation Department. This sample budget format includes:

① The heading identifies the division, program, and/or section discussed. Underneath the heading is the cost center (PR32B 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 2026-27 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 2024-25 fiscal year-end, the FY 2025-26 Budget, the FY 2026-27 Budget, and the change from the FY 2025-26 Budget are also provided in this section.

SAMPLE BUDGET

1

Recreation Services Divison
Organized Sports Program
001.PR32B

2 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.

3

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 including Civitan Jamboree Day.
- Coordinate community events at local professional sporting events including Los Angeles (LA) Lakers, LA Dodgers, LA Clippers, LA Kings, and LA Galaxy Days.
- 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.

4

CHANGES FROM PRIOR YEAR

To meet the Departments operational needs, a Principal Clerk was upgraded to administrative Analyst II. An additional $16,250 was added to the Special Recreational Contracts Services account to support third-party contract instructors using an Instructional Services Agreement (ISA) for sports programs.

5

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**13.933**	**13.933**	**13.720**	**(0.213)**
60001.0000 Salaries & Wages	$ 797,666	$ 946,722	$ 995,309	$ 48,587
60006.0000 OT-Nonsafety	8,223	7,854	7,854	
60012.0000 Fringe Bnfts	130,482	149,348	154,585	5,237
60012.1008 Fringe Bnfts:Retiree Benefits	8,955	11,331	12,243	912
60012.1509 Fringe Bnfts:ER Paid PERS	69,956	88,712	90,386	1,674
60012.1528 Fringe Bnfts:Workers Comp	11,930	13,537	8,423	(5,114)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	173,339	144,455	147,369	2,914
60015.0000 Wellness Program Reimbursement	591	-	-	
60027.0000 Taxes - Non Safety	12,013	13,841	14,546	705
60031.0000 Payroll Adjustment	40,235	-	-	
Salaries & Benefits	**1,253,388**	**1,375,801**	**1,430,716**	**54,915**
62085.0000 Other Professional Svcs	$ 1,924	$ 11,000	$ 11,000	$
62165.0000 Spec Rec Cont Svcs	264,092	347,710	363,960	16,250
62165.1000 Spec Rec Cont Svcs:League Offc	409,452	429,000	429,000	
62300.0000 Spec Dept Supl	56,356	50,585	50,585	
62305.0000 Reimbursable Materials	39,808	35,450	35,450	
62310.0000 Office Supplies, Postage & Print	6,622	6,200	6,200	
62475.0000 F532 Vehicle Equip Rental Rate	31,393	27,841	43,296	15,455
62496.0000 F537 Computer System Rental	72,956	85,541	92,091	6,550
Materials, Supplies & Services	**882,603**	**993,327**	**1,031,582**	**38,255**
Total Expenses	**$ 2,135,991**	**$ 2,369,128**	**$ 2,462,298**	**$ 93,170**

OTHER USEFUL INFORMATION SOURCES AND FINANCIAL AND BUDGET REPORTS

Oracle Financial System

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

Oracle Enterprise Performance Management and Budgeting System

Oracle Enterprise Performance Management (EPM) Planning Solution is used for Budgeting and Forecasting. 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 Oracle EPM.

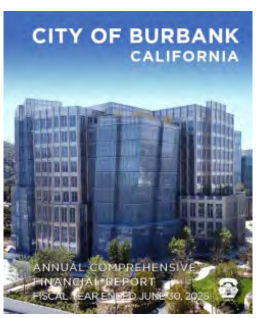
Financial Transparency Portal

The City uses 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 is 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.

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 to the Public Works Department. Public Works staff compiles and scores the requests. A prioritized list of scored projects and recommended funding levels is 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 2026-27 adopted appropriation amount. Additionally, each sheet outlines the prior years' appropriations, proposed five-year project financing (which delineates funding sources and expenditure accounts, and their respective dollar amounts per fiscal year), and projects future-year financing for projects anticipated to require more than five years for completion.

FOR MORE INFORMATION

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

RESOLUTION NO. 26-29,704

A RESOLUTION OF THE COUNCIL OF THE CITY OF BURBANK ADOPTING THE BUDGET FOR THE FISCAL YEAR 2026-2027 AND MAKING APPROPRIATIONS FOR AMOUNTS BUDGETED

THE COUNCIL OF THE CITY OF BURBANK FINDS:

A. A proposed budget for the City of Burbank for the Fiscal Year commencing July 1, 2026, and ending June 30, 2027, was submitted to the Council, as required by Section 1005 of the City Charter and is on file in the City Clerk's Office.

B. Proceedings for the adoption of said budget have been duly taken.

C. The Council has made certain revisions, corrections, and modifications to said proposed budget, as in this resolution provided.

THE COUNCIL OF THE CITY OF BURBANK RESOLVES:

1. The proposed budget as herein amended is adopted as the budget of the City of Burbank for the Fiscal Year commencing July 1, 2026, and ending June 30, 2027.

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 2026-27 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 2026-2027 budget from the projected General Fund surplus for increasing the working capital reserves.

26-29,704

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 2026-2027 budget from the projected General Fund surplus for the budget stabilization reserve.

8. The Financial Services Director is authorized to contribute $318,469 to the General Fund Compensated Absences Reserve for the Fiscal Year 2026-2027 budget.

9. The Financial Services Director is authorized to amend the Fiscal Year 2026-2027 Annual Budget by continuing appropriations for all ongoing and programmatic capital projects from Fiscal Year 2025-26 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 2026-27 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 2026-27 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.

26-29,704

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 2nd day of June, 2026.

_s/Tamala Takahashi___________
Tamala Takahashi
Mayor

Attest:

_s/Kimberley Clark______________
Kimberley Clark, City Clerk

Approved as to Form:
Office of the City Attorney

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 2nd of June, 2026, by the following vote:

AYES: Anthony, Perez, Rizzotti, Mullins, and Takahashi.

NOES: None.

ABSENT: None.

_s/Kimberley Clark________________
Kimberley Clark, City Clerk

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GATES 9 - 14
TICKETING
6
CalAIR 23432
Seattle 3:40
Boarding in 15 min
HOLLYWOOD BURBANK AIRPORT

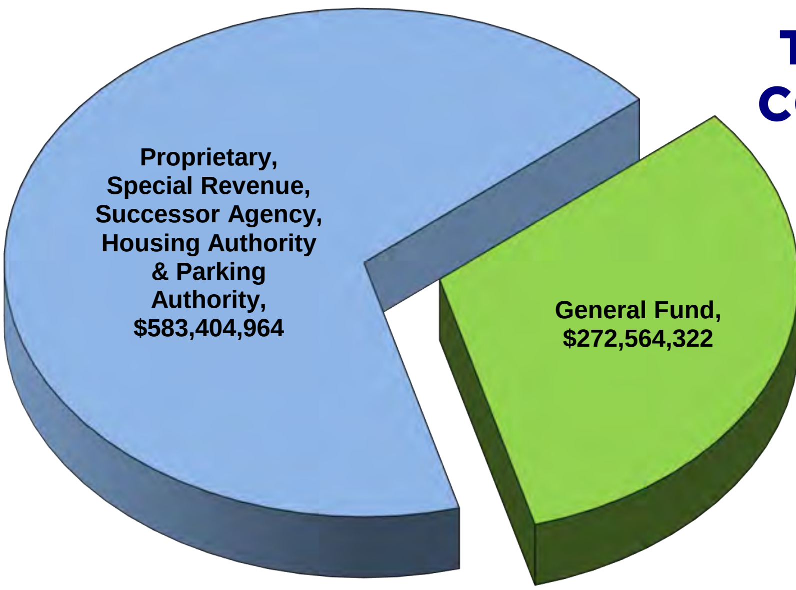
BUDGET SUMMARIES

The Budget Summaries Section presents, through a series of charts, graphs and tables, the Adopted Fiscal Year (FY) 2026-27 City of Burbank Annual Budget in summary form. This section is organized as follows:

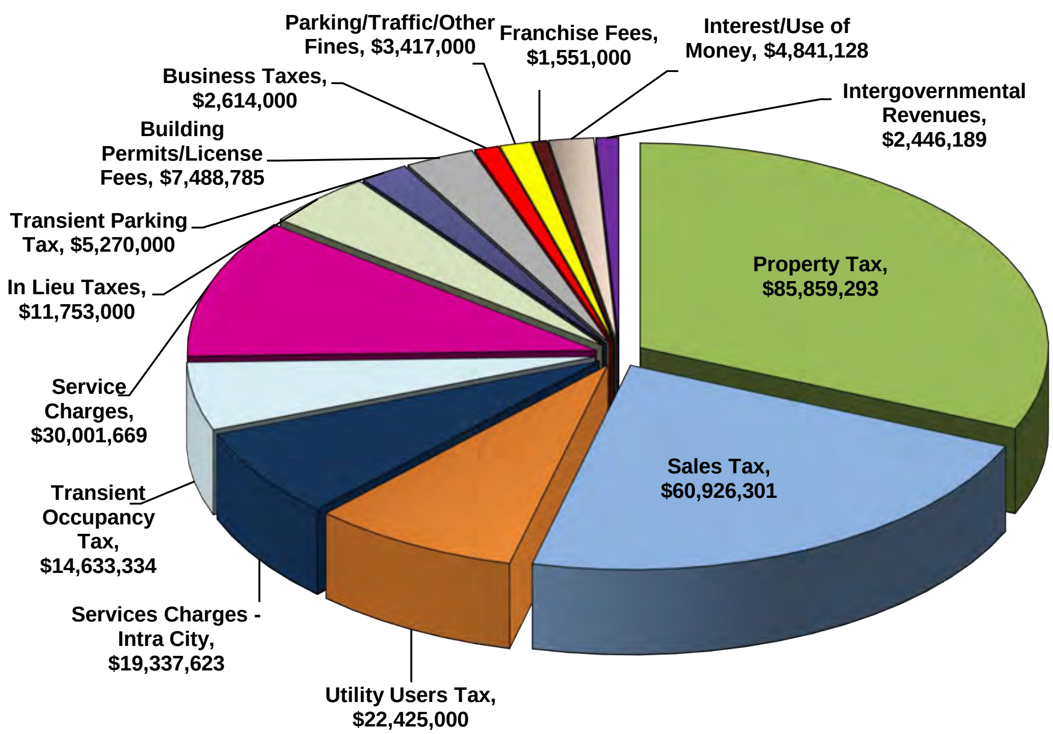
SOURCE OF FUNDS FY 2026-27

Total City Resources $855,969,286

WHERE THE MONEY COMES FROM

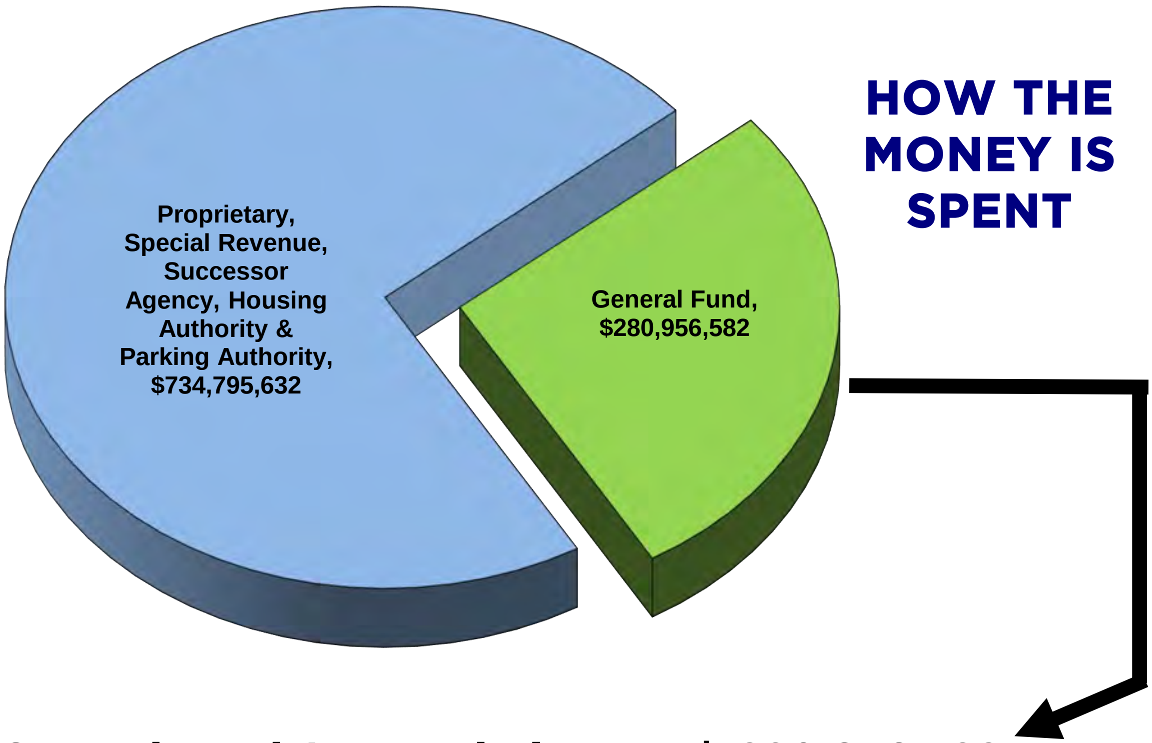


General Fund Resources $272,564,322



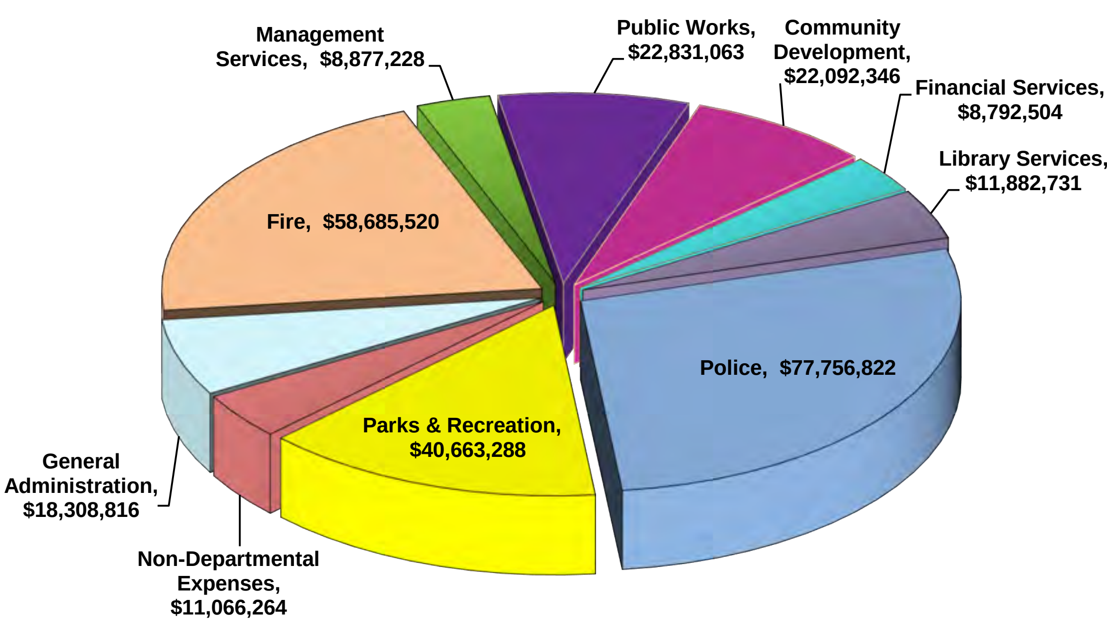
USE OF FUNDS FY 2026-27

Total City Appropriations $1,015,752,214



HOW THE MONEY IS SPENT

General Fund Appropriations $ 280,956,582



COMPARISON OF REVENUE AND APPROPRIATIONS
FY 2024-25 through FY 2026-27

	FY 24-25 ADOPTED		FY 25-26 ADOPTED		FY 26-27 ADOPTED	
	REVENUE	APPROPRIATIONS	REVENUE	APPROPRIATIONS	REVENUE	APPROPRIATIONS
CITY GOVERNMENTAL FUNDS						
General Fund, Fund 001	$ 247,436,128	$ 258,693,806	$ 264,820,908	$ 275,367,900	$ 272,564,322	$ 280,956,582
Proposition A, Fund 104	3,558,027	2,855,162	3,295,464	3,039,267	3,273,790	3,537,833
Proposition C, Fund 105	3,061,839	3,646,026	2,815,237	3,883,978	2,849,135	3,718,484
AQMD, Fund 106	146,539	221,592	148,207	171,944	150,094	172,501
Measure R, Fund 107	2,256,213	1,941,912	2,182,469	979,946	2,227,502	1,222,746
Measure M, Fund 108	2,167,189	3,119,659	2,048,736	2,086,171	2,098,688	2,012,247
Measure W, Fund 109	1,539,782	1,122,140	1,565,705	649,602	1,588,739	1,654,373
Measure A LACAHSA, Fund 110					6,170,993	954,597
General City Grants, Fund 121	441,860	-	443,672	-	440,302	700,000
CDBG, Fund 122	1,075,383	1,028,113	1,126,756	1,072,998	1,044,912	1,044,912
RMRA, Fund 123	2,805,165	3,020,238	2,977,881	3,319,718	3,162,337	2,513,094
Drug Asset Forfeiture, Fund 124	24,245	100,000	23,838	-	24,452	170,000
State Gas Tax, Fund 125	2,944,538	4,395,716	3,074,586	2,696,630	3,126,869	3,658,855
Public Improvements, Fund 127	2,386,413	4,271,531	2,521,620	4,705,134	4,597,866	5,393,665
HUD Affordable Housing, Fund 128	670,000	764,506	747,700	708,448	823,697	823,697
Street Lighting, Fund 129	4,813,805	5,919,677	4,813,805	5,168,335	4,098,900	4,199,266
Teiton Hydropower Project, Fund 133	2,007,717	2,007,717	2,182,858	2,182,858	2,266,639	2,374,851
Magnolia Power Project, Fund 483	30,565,470	30,565,470	30,062,959	30,062,957	32,113,333	32,351,110
Genl City Capital Projects, Fund 370	3,340,439	2,547,533	7,399,677	7,448,835	1,031,224	8,713,000
Municipal Infrastructure, Fund 534	21,791,817	23,196,271	21,668,437	20,549,470	22,231,092	33,126,469
PROPRIETARY FUNDS						
Genl Liability Insurance, Fund 530	13,896,022	14,475,710	16,956,806	16,110,067	18,502,256	17,248,272
Workers Comp Insurance, Fund 531	12,040,714	10,544,282	9,960,657	10,967,452	8,646,851	11,380,795
Vehicle Equip Replacement, Fund 532	12,589,150	19,602,787	12,499,641	26,775,149	15,767,650	30,990,109
Office Equip Replacement, Fund 533	1,322,346	1,632,290	1,046,527	913,106	1,266,444	2,955,450
Communication Equip, Fund 535	3,229,372	4,428,929	3,385,011	6,641,658	3,520,988	6,686,778
Information Technology, Fund 537	16,034,566	17,644,313	18,833,787	18,613,750	20,474,286	20,471,671
Water Reclamation & Sewer, Fund 494	21,652,731	25,596,228	22,663,966	30,873,514	23,842,632	28,199,961
BWP Electric, Fund 496	278,637,556	331,794,959	319,966,158	415,425,825	281,348,289	358,795,554
BWP Water, Fund 497	46,180,216	51,493,697	46,730,497	71,956,411	67,663,942	97,931,136
Refuse Collection & Disposal, Fund 498	22,826,130	26,626,862	24,944,893	31,654,328	28,105,321	30,100,418
SUCCESSOR AGENCY						
Successor Agency Admin., Fund 208	2,391,021	2,507,087	2,340,213	2,253,497	1,799,905	2,443,085
HOUSING AUTHORITY						
Section 8 Vouchers, Fund 117	14,242,910	14,227,910	16,515,000	16,528,806	16,452,621	16,401,110
Low/Moderate Housing, Fund 305	608,554	1,179,868	570,592	997,144	364,089	1,133,756
PARKING AUTHORITY						
Parking Authority, Fund 310	684,061	831,834	1,706,027	1,475,486	2,329,126	1,715,837
TOTAL	**$ 779,367,918**	**$ 872,003,825**	**$ 852,040,290**	**$ 1,015,280,384**	**$ 855,969,286**	**$ 1,015,752,214**

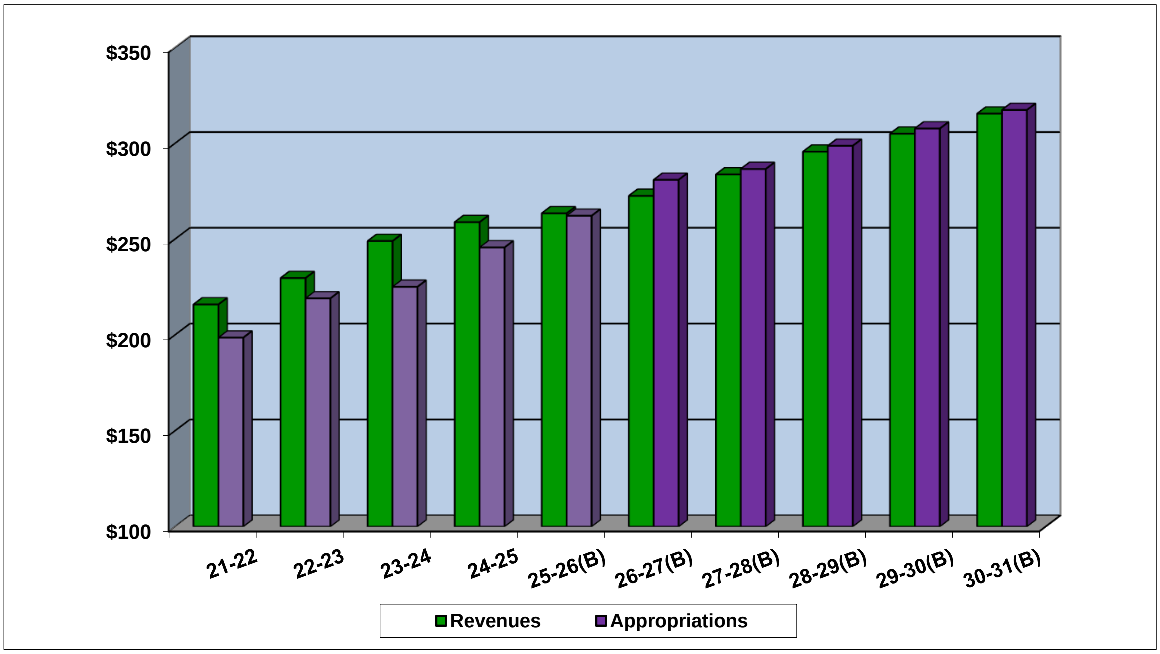
FY 2026-27 Consolidated Financial Schedule
(Amounts in Thousands)

	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Successor Agency	Housing Authority	Parking Authority	Totals
Revenue								
Taxes								
Property Tax	85,859	135						85,994
Sales Tax	60,926	16,146						77,072
Utility User Tax	22,425							22,425
Transient Occupancy Tax	14,633							14,633
In Lieu Taxes	11,753	3,568						15,321
Transient Parking Tax	5,270							5,270
Other Taxes		10,331						10,331
Business Taxes	2,614							2,614
Fees								
Building Permits/License Fees	7,489	1,851	9				649	9,998
Franchise Fees	1,551							1,551
Parking/Traffic/Other Fines	3,417							3,417
Service Charges - Intra City	19,338			60,497				79,835
Service Charges	30,002	35,252	375,959	110		60	1,607	442,989
Interest/Use of Money	4,841	4,132	8,901	3,775	75	319	74	22,117
Intergovernmental Revenues	2,446	16,795	16,071		1,725	16,438		53,474
Contributions From Other Funds		5,112	20	3,797				8,929
Total Revenue	**272,564**	**93,321**	**400,960**	**68,178**	**1,800**	**16,817**	**2,329**	**855,969**
Expenditures								
Salaries & Benefits	201,795	24,143	85,633	13,780		1,631	99	**327,081**
Materials, Supplies, & Services	70,545	33,946	303,874	53,273	2,443	15,904	1,616	**481,601**
Capital Assets			125,520	22,679				**148,199**
Capital Expenses	1,993	49,940						**51,933**
Contributions to Other Funds	6,624	312						**6,936**
Total Expenditures	**280,957**	**108,341**	**515,027**	**89,732**	**2,443**	**17,535**	**1,715**	**1,015,750**
Result of Operations	272,283,365	93,212,224	400,445,157	68,088,739	1,797,462	16,799,175	2,327,411	854,953,533
Use of Fund Balance	8,393	15,020	114,067	21,554	643	718	-	159,781

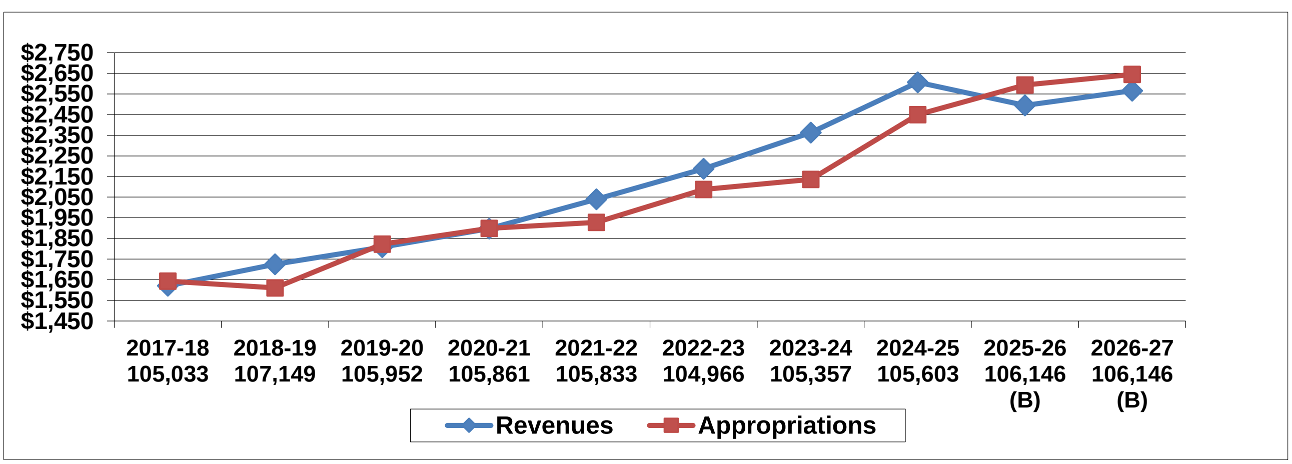
GENERAL FUND TRENDS

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. It is staff's expectation that recurring revenue and recurring expenditure growth will both average 3.9% over the next five years (FY 2026-27 through FY 2030-31). Revenue expectations were developed based on the most recent economic data available, as well as on recent and planned business openings and developments. Increased revenues will be fully offset by rising service costs due to the current high-inflation environment.

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



Taking the City's population into account, the chart below shows the ten-year trend for General Fund revenues and appropriations. 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. While revenues exceeded expenditures in FY 2024–25, revenues fell below expenses in FY 2025–26. This deficit was primarily driven by a decline in overall sales tax receipts, combined with escalating inflationary pressures that increased operating costs. For FY 2026-27 revenues are expected to remain slightly below expenditures as slower economic activity and rising costs continue to limit revenue growth.



GENERAL FUND PROJECTED REVENUES AND EXPENDITURES
(Amounts in Thousands)

	2026-27	2027-28	2028-29	2029-30	2030-31
Recurring Items:					
Revenues					
Sales Tax	$ 60,926	$ 62,647	$ 64,590	$ 66,656	$ 68,789
Property Taxes	85,859	89,723	93,760	97,980	102,389
Utility Users Tax	22,425	23,546	24,724	25,713	26,484
Services Charges - Intra City	19,338	20,305	21,117	21,856	22,511
Services Charges	30,002	31,052	31,983	32,943	33,931
In Lieu Tax	11,753	12,341	12,958	13,476	13,880
Interest/Use of Money	4,841	4,890	4,938	4,741	4,788
Parking/Traffic/Other Fines	3,417	3,588	3,731	3,843	3,920
Transient Occupancy Tax	14,633	15,585	17,065	16,468	16,879
Building Permits/License Fees	7,489	7,788	8,061	8,303	8,552
Transient Parking Tax	5,270	5,534	5,810	5,984	6,164
Business Taxes	2,614	2,692	2,773	2,856	2,942
Franchises	1,551	1,567	1,582	1,598	1,614
Intergovernmental Revenues	2,446	2,495	2,545	2,596	2,648
Total General Fund Revenues	**$ 272,564**	**$ 283,751**	**$ 295,638**	**$ 305,013**	**$ 315,493**
Expenditures					
City Council	$ (2,570)	$ (2,677)	$ (2,784)	$ (2,885)	$ (2,991)
City Manager	(4,415)	(4,565)	(4,689)	(4,815)	(4,954)
City Clerk	(2,561)	(2,653)	(2,734)	(2,814)	(2,901)
City Treasurer	(1,194)	(1,235)	(1,268)	(1,302)	(1,339)
City Attorney	(7,239)	(7,474)	(7,659)	(7,853)	(8,067)
Management Services	(8,798)	(9,110)	(9,380)	(9,651)	(9,944)
Financial Services	(8,793)	(9,087)	(9,327)	(9,575)	(9,846)
Parks and Recreation	(39,992)	(41,493)	(42,861)	(44,204)	(45,639)
Library Services	(11,768)	(12,180)	(12,533)	(12,889)	(13,274)
Community Development	(21,448)	(22,207)	(22,862)	(23,520)	(24,231)
Public Works	(22,771)	(23,595)	(24,320)	(25,043)	(25,821)
Fire	(56,693)	(59,198)	(61,973)	(64,065)	(66,195)
Police	(77,732)	(81,034)	(84,535)	(87,088)	(89,706)
Non-Departmental	(9,163)	(10,088)	(11,774)	(12,031)	(12,509)
Total General Fund Expenditures	**$ (275,135)**	**$ (286,595)**	**$ (298,698)**	**$ (307,735)**	**$ (317,416)**
RECURRING BALANCE / (DEFICIT)	**$ (2,571)**	**$ (2,844)**	**$ (3,061)**	**$ (2,722)**	**$ (1,923)**

GENERAL FUND PROJECTED REVENUES AND EXPENDITURES
(Amounts in Thousands)

	2026-27	2027-28	2028-29	2029-30	2030-31
Non-recurring Revenue/Savings Items:					
Non-Recurring Revenue/Resources	134				
Use of 115 Trust for CalPERS Contribution	4,414	$ 4,414	$ 4,414	$ 4,414	
Estimated Annual Budget Savings	5,503	5,732	5,974	6,155	6,348
Non-Recurring Revenue/Savings Total:	**$ 10,051**	**$ 10,146**	**$ 10,388**	**$ 10,569**	**$ 6,348**
Plus Beginning Balance June 30th	$ 34,237	$ 27,924	$ 24,249	$ 22,633	$ 23,806
Working Capital Reserve	(1,943)	(1,719)	(1,815)	(1,356)	(1,452)
Emergency Reserve	(648)	(573)	(605)	(452)	(484)
Budget Stabilization Reserve (new)	(648)	(573)	(605)	(452)	(484)
Compensated Absences Reserve	(318)				
Adjusted Beginning Balance July 1st	**$ 30,680**	**$ 25,059**	**$ 21,223**	**$ 20,374**	**$ 21,386**
Less Non-Recurring Items					
Proposed One-Time Items	(4,018)				
ERP Ramp-up	(1,804)	(2,405)	(1,503)		
Contributions to CalPERS	(4,414)	(4,414)	(4,414)	(4,414)	
Deposit to 115 Trust		(1,294)			
Subtotal Non-Recurring Items	**(10,236)**	**(8,113)**	**(5,917)**	**(4,414)**	**-**
EXCESS/(DEFICIENCY) OF REVENUE OVER APPROPRIATIONS	**$ 30,495**	**$ 27,092**	**$ 25,694**	**$ 26,529**	**$ 27,734**
PLUS RECURRING BALANCE (ABOVE)	$ (2,571)	$ (2,844)	$ (3,061)	$ (2,722)	$ (1,923)
ENDING SPENDABLE FUND BALANCE	**$ 27,924**	**$ 24,249**	**$ 22,633**	**$ 23,806**	**$ 25,811**

FY 2026-27 FINANCIAL FORECAST PARAMETERS

Description	2026-27	2027-28	2028-29	2029-30	2030-31
Revenues					
Sales Tax	1.6%	2.8%	3.1%	3.2%	3.2%
Property Taxes	4.0%	4.5%	4.5%	4.5%	4.5%
Utility Users Tax	7.8%	5.0%	5.0%	4.0%	3.0%
Services Charges - IntraCity	9.9%	5.0%	4.0%	3.5%	3.0%
Services Charges	3.3%	3.5%	3.0%	3.0%	3.0%
In-Lieu of Tax	9.9%	5.0%	5.0%	4.0%	3.0%
Interest Earnings	5.0%	1.0%	1.0%	(4.0%)	1.0%
Parking/Traffic/Other Fines	8.0%	5.0%	4.0%	3.0%	2.0%
Transient Occupancy Tax	3.0%	6.5%	9.5%	(3.5%)	2.5%
Building Permits/License Fees	5.9%	4.0%	3.5%	3.0%	3.0%
Transient Parking Tax	7.8%	5.0%	5.0%	3.0%	3.0%
Business Taxes	3.0%	3.0%	3.0%	3.0%	3.0%
Franchise Fees	1.0%	1.0%	1.0%	1.0%	1.0%
Intergovernmental Revenues	23.2%	2.0%	2.0%	2.0%	2.0%
Expenditures					
Salaries & Wages *	-	-	-	-	-
Utilities	9.0%	7.5%	5.0%	5.0%	3.5%
Contracts/Services/Other	3.0%	3.0%	3.0%	3.0%	3.0%
Internal Service Funds	4.5%	4.5%	4.5%	4.0%	4.0%

** confidential*

SUMMARY OF CHANGES FROM PROPOSED TO ADOPTED BUDGET

At the May 5th and May 19th, 2026 City Council budget meetings, the City Council reviewed 11 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 2nd, 2026 public budget hearing.

Fund	Department	Item	Description	Amount
General Fund (001)	City Manager	Immigration Emergency Assistance Fund	One-time appropriation for an emergency assistance fund to support residents impacted by immigration enforcement actions.	$50,000
General Fund (001)	City Manager	Community Events and Program Grant	Recurring appropriation providing financial support for nonprofit organizations for events and programs that foster community engagement.	$50,000
Measure A (110)	Community Development	Renter Relocation Program	One-time funding allocated to evaluate the feasibility of an enhanced renter relocation assistance program for qualified households.	$330,000
General Fund (001)	Parks and Recreation	Community Arts Grant Funding	One-time appropriation to support independent films and entertainment production through the annual Community Arts Grant Program.	$15,000
Total City Council Directed Changes				**$445,000**

FY 2026-27 ADOPTED BUDGET BY FUND AND PRIOR YEAR APPROPRIATIONS/EXPENDITURES

FUND NO.	DEPARTMENT/FUND NAME	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 ADOPTED	2026-27 ADOPTED
001	City Attorney	$ 4,300,189	$ 4,676,297	$ 5,954,702	$ 5,830,732	$ 6,608,627	$ 7,518,817
001	City Clerk	1,442,206	1,669,147	2,151,009	1,627,987	2,165,721	2,560,519
001	City Council	562,306	635,443	1,291,528	1,533,114	2,376,836	2,569,936
001	City Manager	2,388,498	2,597,218	4,506,503	2,968,783	3,919,919	4,465,223
001	City Treasurer	825,088	816,165	1,695,558	971,384	1,132,056	1,194,319
001	Community Development	12,819,189	13,829,295	17,507,657	18,930,694	21,083,834	22,092,346
001	Financial Services	5,153,434	5,747,302	10,337,865	6,808,785	8,120,041	8,792,504
001	Fire	40,255,182	43,821,432	52,769,892	55,892,785	53,541,498	58,685,520
001	Information Technology			3,823,614			
001	Library Services	7,622,413	8,016,117	9,175,694	10,103,618	11,349,217	11,882,731
001	Management Services	5,014,959	5,988,753	10,000,004	7,013,765	8,146,455	8,877,228
001	Parks and Recreation	25,406,580	28,705,761	33,043,799	35,360,358	38,237,198	40,663,288
001	Police	60,993,936	63,651,629	68,988,038	75,808,522	78,444,949	77,756,822
001	Public Works	15,988,630	17,330,442	21,572,585	19,816,539	20,901,331	22,831,063
001	Non-Departmental	15,822,386	21,563,918	14,584,711	15,995,419	19,340,219	11,066,264
	GENERAL FUND TOTAL BUDGET	**$ 198,594,996**	**$ 219,048,917**	**$ 257,403,157**	**$ 258,662,485**	**$ 275,367,901**	**$ 280,956,582**
370	General City Capital Projects	**$ 1,658,964**	**$ 2,325,411**	**$ 2,593,124**	**$ 5,093,586**	**$ 7,448,835**	**$ 8,713,000**
534	Municipal Infrastructure	**$ 11,423,161**	**$ 14,331,525**	**$ 19,252,902**	**$ 15,642,171**	**$ 20,549,470**	**$ 33,126,469**
	SPECIAL REVENUE FUNDS						
104	Prop A Transportation	$ 2,237,397	$ 2,476,158	$ 2,790,263	$ 29,913,856	$ 3,039,267	$ 3,537,833
105	Prop C Transportation	2,375,596	1,599,198	3,025,862	4,196,759	3,883,978	3,718,484
106	Transportation (AQMD)	142,186	99,325	103,218	77,399	171,944	172,501
107	Measure R Transportation	417,512	2,210,795	718,335	691,555	979,946	1,222,746
108	Measure M Transportation	-	2,371,827	532,713	1,603,849	2,086,171	2,012,247
109	Measure W Transportation	108,660	139,062	294,523	287,014	649,602	1,654,373
110	Measure A LACAHSA						954,597
121	General City Grant Fund	393,494	410,486	400,726	598,728		700,000
122	Comm Dev Block Grants (CDBG)	1,065,750	371,745	345,974	470,090	1,072,998	1,044,912
123	Road Maintenance and Rehab (RMRA)	2,694,320	1,712,267	2,315,279	18,712	3,319,718	2,513,094
124	Drug Asset Forfeiture	28,415	34,725	41,005	4,200		170,000
125	State Gas Tax	2,270,668	2,498,781	2,546,136	2,555,430	2,696,630	3,658,855
127	Public Improvements	2,137,033	1,792,020	5,666,623	2,548,687	4,705,134	5,393,665
128	HUD Affordable Housing Fund	537,690	785,833	920,089	469,560	708,448	823,697
129	Street Lighting	2,757,210	2,456,844	2,362,064	3,351,363	5,168,335	4,199,266
130	Youth Endowment Services	25		20	75		
131	Community Service (BCSF)	25		20	75		
133	Tieton Hydropower Project	1,954,137	1,929,763	1,781,184	1,832,579	2,182,858	2,374,851
483	Magnolia Power Plant	20,363,544	23,296,418	24,942,953	30,214,513	30,062,957	32,351,110
		$ 39,483,662	**$ 44,185,246**	**$ 48,786,987**	**$ 78,834,444**	**$ 60,727,986**	**$ 66,502,231**
	INTERNAL SERVICE FUNDS						
530	General Liability Insurance	$ 9,162,310	$ 17,052,102	$ 12,673,059	$ 24,601,056	$ 16,110,067	$ 17,248,272
531	Workers' Comp Insurance	10,827,442	9,125,369	8,975,552	7,101,472	10,967,452	11,380,795
532	Vehicle Equipment Replacement	8,900,727	10,290,706	12,124,961	12,010,469	26,775,149	30,990,109
533	Office Equipment Replacement	711,849	658,610	676,313	985,175	913,106	2,955,450
535	Communication Equip Replacement	3,473,898	4,558,851	4,797,871	4,425,061	6,641,658	6,686,778
537	Information Technology	10,682,888	12,976,003	14,408,718	19,220,599	18,613,750	20,471,671
		$ 43,759,115	**$ 54,661,640**	**$ 53,656,474**	**$ 68,343,832**	**$ 80,021,182**	**$ 89,733,075**
	ENTERPRISE FUNDS						
494	Water Reclamation and Sewer (PW)	$ 13,532,616	$ 16,048,653	$ 30,916,425	$ 20,159,630	$ 30,873,514	$ 28,199,961
496	Electric Fund (BWP)	197,113,282	278,093,880	242,558,309	245,035,606	415,425,825	358,795,554
497	Water Fund (BWP)	32,465,296	38,890,475	50,235,088	46,102,200	71,956,411	97,931,136
498	Refuse Collection and Disposal (PW)	18,243,409	23,218,343	23,295,351	23,821,954	31,654,328	30,100,418
		$ 261,354,602	**$ 356,251,350**	**$ 347,005,173**	**$ 335,119,390**	**$ 549,910,078**	**$ 515,027,069**

FY 2026-27 **ADOPTED** BUDGET BY FUND AND PRIOR YEAR APPROPRIATIONS/EXPENDITURES

FUND NO.	DEPARTMENT/FUND NAME	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 ADOPTED	2026-27 ADOPTED
	SUCCESSOR AGENCY						
208	Administration/Debt Service	6,975,202	7,412,412	7,442,194	2,493,282	2,253,497	2,443,085
		$ 6,975,202	**$ 7,412,412**	**$ 7,442,194**	**$ 2,493,282**	**$ 2,253,497**	**$ 2,443,085**
	HOUSING AUTHORITY						
117	Housing Vouchers	$ 12,119,188	$ 13,212,305	$ 15,838,414	$ 17,796,533	$ 16,528,806	$ 16,401,110
305	Low/Moderate Income Housing	635,296	529,782	1,029,793	833,032	997,144	1,133,756
		$ 12,754,484	**$ 13,742,087**	**$ 16,868,207**	**$ 18,629,565**	**$ 17,525,950**	**$ 17,534,866**
	PARKING AUTHORITY						
310	Parking Authority	$ 558,398	$ 556,416	$ 603,202	$ 881,567	$ 1,475,486	$ 1,715,837
		$ 558,398	**$ 556,416**	**$ 603,202**	**$ 881,567**	**$ 1,475,486**	**$ 1,715,837**
	TOTAL CITY	**$ 565,139,422**	**$ 698,183,479**	**$ 734,358,519**	**$ 724,653,051**	**$ 994,730,913**	**$ 1,015,752,214**

FY 2026-27 BUDGET
BY DEPARTMENT AND COST CENTER

FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials, Supplies & Services	Capital	Contrib to Other Funds	Adopted FY 2026-27
Fund 001	**General Fund**					
	CITY ATTORNEY	**$ 6,656,045**	**$ 862,773**	**-**	**-**	**$ 7,518,817**
CA01A	Departmental Services and Administration	3,233,162	667,270	-	-	3,900,432
CA02A	Litigation Division	2,046,587	113,048	-	-	2,159,635
CA03A	Prosecution Division	1,376,296	82,455	-	-	1,458,751
	CITY CLERK	**$ 1,694,666**	**$ 865,852**	**-**	**-**	**$ 2,560,519**
CC01A	Services Division	700,783	527,986	-	-	1,228,769
CC01B	Elections Division	185,799	180,940	-	-	366,739
CC01C	Legal Advertising Division	57,797	71,685	-	-	129,482
CC01D	Records Management Division	308,345	53,641	-	-	361,986
CC01E	Passport Services Division	441,942	31,600	-	-	473,542
	CITY COUNCIL	**$ 608,448**	**$ 1,961,488**	**-**	**-**	**$ 2,569,936**
CL01A	City Council	608,448	1,961,488	-	-	2,569,936
	CITY TREASURER	**$ 991,346**	**$ 202,973**	**-**	**-**	**$ 1,194,319**
CT01A	City Treasurer	991,346	202,973	-	-	1,194,319
	CITY MANAGER	**$ 3,598,627**	**$ 866,596**	**-**	**-**	**$ 4,465,223**
CM01A	Administrative Division	1,834,675	304,313	-	-	2,138,988
CM02A	Public Information Office	1,439,910	316,465	-	-	1,756,375
CM03A	Reprographics Services	324,043	245,818	-	-	569,860
	MANAGEMENT SERVICES	**$ 6,245,202**	**$ 2,632,026**	**-**	**-**	**$ 8,877,228**
MS01A	General Administration	938,359	784,072	-	-	1,722,430
MS01C	LiveScan	136,016	59,822	-	-	195,838
MS01E	Labor Relations	608,216	154,773	-	-	762,989
MS02C	Youth Employment	768,647	101,882	-	-	870,529
MS02D	Employment Services	1,502,678	758,992	-	-	2,261,670
MS02E	Employee Services	1,621,480	206,472	-	-	1,827,952
MS03A	Environmental Health and Safety	669,807	566,013	-	-	1,235,820
	FINANCIAL SERVICES	**$ 7,427,804**	**$ 1,364,701**	**-**	**-**	**$ 8,792,504**
FN01A	Administration and Accounting Services Division	4,051,428	851,848	-	-	4,903,276
FN02A	Fiscal Operations Division	1,567,255	348,310	-	-	1,915,565
FN03A	Procurement Services Division	1,809,120	164,543	-	-	1,973,664
	PARKS & RECREATION	**$ 21,983,736**	**$ 18,679,552**	**-**	**-**	**$ 40,663,288**
	Landscape & Forestry	**5,984,680**	**3,606,517**	**-**	**-**	**9,591,196**
PR21A	Facility Planning and Development Program	-	1,368,638	-	-	1,368,638
PR22A	Foresty Service Program	2,414,126	741,283	-	-	3,155,409
PR23A	Park Landscape Program	3,570,554	1,456,596	-	-	5,027,150
PR26A	Urban Reforestation Program	-	40,000	-	-	40,000
	P&R Administration	**3,204,836**	**6,243,402**	**-**	**-**	**9,448,238**
PR28A	Administration	3,204,836	1,602,929	-	-	4,807,765
PR27A	Golf Course	-	4,640,473	-	-	4,640,473
	Community Services	**6,173,842**	**3,703,189**	**-**	**-**	**9,877,031**
PR31D	Starlight Bowl	244,674	420,283	-	-	664,957

FY 2026-27 BUDGET
BY DEPARTMENT AND COST CENTER

FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials, Supplies & Services	Capital	Contrib to Other Funds	Adopted FY 2026-27
PR31E	Stough Canyon Nature Center	412,464	92,042	-	-	504,506
PR31F	Youth Resource Program	-	278,254	-	-	278,254
PR31H	Ovrom Park Program	324,210	185,080	-	-	509,290
PR32D	Cultural Services Program	700,373	340,233	-	-	1,040,606
PR32E	Commercial and Special Events Program	13,953	205,093	-	-	219,046
PR41A	Burbank Volunteer Programs	226,975	236,372	-	-	463,347
PR42A	Supplemental Nutrition Program	-	916,525	-	-	916,525
PR42B	Congregate Meals	822,166	-	-	-	822,166
PR42C	Home Delivery	683,853	-	-	-	683,853
PR43A	Information and Assistance Program	-	1,478	-	-	1,478
PR45A	Senior Recreation Program	522,736	286,987	-	-	809,723
PR46A	Human Services Program	58,146	34,374	-	-	92,520
PR47A	Animal Shelter	2,164,293	706,468	-	-	2,870,761
	Recreation Services	**6,620,378**	**5,126,444**	**-**	**-**	**11,746,822**
PR31A	McCambridge Park Program	210,100	2,173,138	-	-	2,383,238
PR31B	Verdugo Park Program	536,268	390,921	-	-	927,189
PR31C	Olive Recreation Center Program	1,477,480	558,060	-	-	2,035,540
PR32A	Daycamp and Afterschool Program	1,662,403	381,341	-	-	2,043,744
PR32B	Organized Sports Program	1,431,649	1,031,582	-	-	2,463,231
PR32C	Aquatics Program	1,302,478	354,301	-	-	1,656,779
PR32F	Athletic Leagues	-	237,101	-	-	237,101
	LIBRARY	**$ 8,608,719**	**$ 3,274,012**	**-**	**- $**	**11,882,731**
LB01A	Administration and Technical Services	1,868,022	1,776,673	-	-	3,644,695
LB02A	Public Services Division	6,740,697	1,497,339	-	-	8,238,036
	COMMUNITY DEVELOPMENT	**$ 15,183,400**	**$ 6,908,946**	**-**	**- $**	**22,092,346**
	CD Administration	**811,612**	**595,414**	**-**	**-**	**1,407,026**
CD11A	Administration	811,612	595,414	-	-	1,407,026
	Economic Development & Housing	**2,872,240**	**2,994,856**	**-**	**-**	**5,867,096**
CD23A	Affordable Housing Section	1,150,316	2,201,394	-	-	3,351,710
CD23B	Economic Development Section	1,177,717	607,332	-	-	1,785,048
CD23C	Real Estate Section	544,207	186,131	-	-	730,338
	Planning	**4,277,174**	**1,256,563**	**-**	**-**	**5,533,736**
CD31A	Planning Division	4,277,174	1,256,563	-	-	5,533,736
	Transportation	**1,059,639**	**333,350**	**-**	**-**	**1,392,988**
CD32A	Transportation Division	1,059,639	333,350	-	-	1,392,988
	Building Division	**6,162,560**	**1,728,763**	**-**	**-**	**7,891,323**
CD42A	Building and Safety Division	6,162,560	1,728,763	-	-	7,891,323
	PUBLIC WORKS	**$ 14,795,951**	**$ 8,035,113**	**-**	**- $**	**22,831,063**
	PW Administration	**1,922,832**	**436,469**	**-**	**-**	**2,359,301**
PW11A	Administration	1,922,832	436,469	-	-	2,359,301
	Engineering Design & Construction	**6,362,007**	**1,764,778**	**-**	**-**	**8,126,786**
PW21A	CIP and Inspection Section	1,731,011	391,726	-	-	2,122,737
PW21B	Land Development and Permits Section	1,313,039	353,902	-	-	1,666,941
PW22A	Traffic Section	1,011,330	255,871	-	-	1,267,202
PW22B	Signs and Painting Section	778,908	231,302	-	-	1,010,210
PW22D	Traffic Signal Maintenance	903,622	388,382	-	-	1,292,004
PW22H	Traffic Management Center	624,097	143,595	-	-	767,692
	Street and Sanitation	**1,311,855**	**3,538,461**	**-**	**-**	**4,850,316**
PW32A	Roadway and Parkway Maintenance Section	1,187,106	3,458,867	-	-	4,645,973

FY 2026-27 BUDGET
BY DEPARTMENT AND COST CENTER

FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials, Supplies & Services	Capital	Contrib to Other Funds	Adopted FY 2026-27
PW32B	Weed Abatement Section	37,476	33,550	-	-	71,026
PW32D	Flood Control Section	87,273	46,044	-	-	133,317
	Fleet & Building Maintenance	**4,209,662**	**2,007,756**	**-**	**-**	**6,217,419**
PW33A	Facilities Maintenance Section	2,318,325	1,188,012	-	-	3,506,338
PW33B	Custodial Services Section	1,891,337	819,744	-	-	2,711,081
	Field Services - Administration	**989,594**	**278,102**	**-**	**-**	**1,267,696**
PW35A	Field Services Administration	989,594	278,102	-	-	1,267,696
	FIRE	**$ 47,661,197**	**$ 9,031,398**	**$ 1,992,925**	**-**	**$ 58,685,520**
FD01A	Fire and Life Safety	3,030,231	2,955,571	-	-	5,985,801
FD01B	Hazardous Materials Program	424,877	33,064	-	-	457,941
FD02A	Fire Suppression	23,139,756	4,147,131	-	-	27,286,887
FD03A	Emergency Medical Services	16,785,805	1,283,748	-	-	18,069,553
FD04A	Emergency Management	255,151	154,484	-	-	409,635
FD05A	Fire Apparatus and Equipment	342,434	44,871	1,992,925	-	2,380,230
FD06A	Training and Safety	1,165,390	142,467	-	-	1,307,857
FD07A	Administration Division	2,517,553	270,062	-	-	2,787,615
	POLICE	**$ 62,510,765**	**$ 15,246,057**	**-**	**-**	**$ 77,756,822**
PD05A	PD05A - Parking Enforcement	1,121,996	294,053	-	-	1,416,049
PD06C	PD06C - Communication Center	3,180,962	128,075	-	-	3,309,037
PD08A	PD08A - Air Support Unit	658,083	874,719	-	-	1,532,802
PD09A	PD09A - Jail Operations	1,712,587	419,441	-	-	2,132,028
PD01A-H	Patrol Division	31,503,764	8,593,859	-	-	40,097,623
PD02A-D	Investigation Division	13,602,963	1,115,833	-	-	14,718,796
PD03A-E	Administrative Services	7,467,497	3,581,818	-	-	11,049,315
PD07A-E	Support Services Division	3,262,912	238,259	-	-	3,501,171
ND01A	**NON-DEPARTMENTAL**	**$ 3,829,014**	**$ 613,547**	**-**	**$ 6,623,703**	**$ 11,066,264**
	TOTAL GENERAL FUND	$ 201,794,920	$ 70,545,033	$ 1,992,925	$ 6,623,703	$ 280,956,582

CAPITAL PROJECTS FUNDS

FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials, Supplies & Services	Capital	Contrib to Other Funds	Adopted FY 2026-27
370	**General City Capital Project Fund**	**-**	**-**	**$ 8,713,000**	**-**	**$ 8,713,000**
CD33A	Public Improvements - Transportation	-	-	897,000	-	897,000
PR21A	Facility Planning and Development Program	-	-	5,816,000	-	5,816,000
PW22A	Traffic Section	-	-	2,000,000	-	2,000,000
534	**Municipal Infrastructure Fund**	**-**	**$ 5,925,329**	**$ 27,201,140**	**-**	**$ 33,126,469**
CD23A	Affordable Housing Section	-	68,006	-	-	68,006
PR21A	Facility Planning and Development Program	-	1,391,295	12,331,140	-	13,722,435
PW21A	CIP and Inspection Section	-	50,035	-	-	50,035
PW22A	Traffic Section	-	440,013	-	-	440,013
PW32A	Roadway and Parkway Maintenance Section	-	249,382	-	-	249,382
PW33A	Facilities Maintenance Section	-	3,726,598	14,870,000	-	18,596,598
	CAPITAL PROJECTS FUNDS	**-**	**$ 5,925,329**	**$ 35,914,140**	**-**	**$ 41,839,469**

FY 2026-27 BUDGET
BY DEPARTMENT AND COST CENTER

FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials, Supplies & Services	Capital	Contrib to Other Funds	Adopted FY 2026-27
SPECIAL REVENUE FUNDS						
104	**Prop A Transportation Fund**	**$ 1,787,029**	**$ 1,438,723**	**-**	**$ 312,081**	**$ 3,537,833**
CD32B	BurbankBus	-	884,502	-	312,081	1,196,583
CD33A	Public Improvements - Transportation	1,787,029	554,221	-	-	2,341,250
105	**Prop C Transportation Fund**	**$ 456,817**	**$ 3,261,667**	**-**	**-**	**$ 3,718,484**
CD32B	BurbankBus	-	3,094,167	-	-	3,094,167
CD33A	Public Improvements - Transportation	456,817	167,500	-	-	624,317
106	**AQMD Transportation Fund**	**$ 150,261**	**$ 22,240**	**-**	**-**	**$ 172,501**
CD33A	Public Improvements - Transportation	150,261	22,240	-	-	172,501
107	**Measure R Transportation Fund**	**$ 87,721**	**$ 835,025**	**$ 300,000**	**-**	**$ 1,222,746**
CD33A	Public Improvements - Transportation	87,721	835,025	300,000	-	1,222,746
108	**Measure M Transportation Fund**	**-**	**$ 12,247**	**$ 2,000,000**	**-**	**$ 2,012,247**
PW21A	CIP and Inspection Section	-	12,247	2,000,000	-	2,012,247
109	**Measure W Stormwater Fund**	**$ 193,142**	**$ 461,231**	**$ 1,000,000**	**-**	**$ 1,654,373**
PW23A	Sewer Engineering & Design	193,142	461,231	1,000,000	-	1,654,373
110	**Measure A LACAHSA**	**$ 319,597**	**$ 635,000**	**-**	**-**	**$ 954,597**
CD25D	Grants - PPO	138,557	30,000	-	-	168,557
CD25E	Grants - RPHP/TA	181,040	605,000	-	-	786,040
121	**General City Grant Fund**	**-**	**-**	**$ 700,000**	**-**	**$ 700,000**
PD91A	Grants-COPS	-	-	700,000	-	700,000
122	**Community Development Block Grants Fund**	**$ 67,525**	**$ 977,387**	**-**	**-**	**$ 1,044,912**
CD25A	Grants	67,525	977,387	-	-	1,044,912
123	**Road Maintenance and Rehabilitation Fund**	**-**	**$ 13,094**	**$ 2,500,000**	**-**	**$ 2,513,094**
PW21A	CIP and Inspection Section	-	13,094	2,500,000	-	2,513,094
124	**Drug Asset Forfeiture Fund**	**-**	**$ 170,000**	**-**	**-**	**$ 170,000**
PD91C	Grants-State	-	170,000	-	-	170,000
125	**State Gas Tax Fund**	**$ 2,500,051**	**$ 358,804**	**$ 800,000**	**-**	**$ 3,658,855**
PW21A	CIP and Inspection Section	554,387	85,415	800,000	-	1,439,802
PW21B	Land Development and Permits Section	90,116	-	-	-	90,116
PW21E	Select Streets	-	120,389	-	-	120,389
PW22A	Traffic Section	402,990	153,000	-	-	555,990
PW32A	Roadway and Parkway Maintenance Section	1,452,557	-	-	-	1,452,557
127	**Public Improvements Fund**	**$ 244,683**	**$ 985,762**	**$ 4,163,220**	**-**	**$ 5,393,665**
CD33A	Public Improvements - Transportation	244,683	985,762	2,814,037	-	4,044,482
FD07A	Administration Division	-	-	50,000	-	50,000
LB01A	Administration and Technical Services	-	-	1,299,183	-	1,299,183
128	**HUD Affordable Housing Fund**	**$ 34,098**	**$ 789,599**	**-**	**-**	**$ 823,697**
CD25A	Grants	-	47,633	-	-	47,633
CD25C	Grants - PSH	34,098	741,966	-	-	776,064
129	**Street Lighting Fund**	**$ 887,340**	**$ 1,229,026**	**$ 2,082,900**	**-**	**$ 4,199,266**
PS61A	Street Lighting O&M	887,340	1,229,026	-	-	2,116,366
PS61B	Street Lighting Capital	-	0	2,082,900	-	2,082,900
133	**Tieton Hydropower Project**	**-**	**$ 2,318,872**	**$ 55,979**	**-**	**$ 2,374,851**
PS22T	Tieton Hydro Plant	-	2,318,872	55,979	-	2,374,851
483	**Magnolia Power Project**	**$ 17,414,863**	**$ 14,512,527**	**$ 423,720**	**-**	**$ 32,351,110**
PS12M	Magnolia Power Project	17,414,863	14,512,527	423,720	-	32,351,110
	SPECIAL REVENUE FUNDS	**$ 24,143,127**	**$ 28,021,204**	**$ 14,025,819**	**$ 312,081**	**$ 66,502,231**

FY 2026-27 BUDGET
BY DEPARTMENT AND COST CENTER

FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials, Supplies & Services	Capital	Contrib to Other Funds	Adopted FY 2026-27
INTERNAL SERVICE FUNDS						
530	**General Liability Insurance Fund**	**$ 749,101**	**$ 16,499,171**	**-**	**-**	**$ 17,248,272**
MS04A	Risk Management	749,101	16,499,171	-	-	17,248,272
531	**Workers Compensation Insurance Fund**	**$ 1,195,561**	**$ 10,185,234**	**-**	**-**	**$ 11,380,795**
MS04A	Risk Management	1,195,561	10,185,234	-	-	11,380,795
532	**Vehicle Equipment Replacement Fund**	**$ 2,183,349**	**$ 9,765,895**	**$ 19,040,865**	**-**	**$ 30,990,109**
FD05A	Fire Apparatus and Equipment	-	350,000	1,992,925	-	2,342,925
PW33A	Facilities Maintenance Section	-	-	100,000	-	100,000
PW34A	Equipment Maintenance	2,183,349	9,415,895	16,947,940	-	28,547,184
533	**Office Equipment Replacement Fund**	**-**	**$ 1,704,798**	**$ 1,250,652**	**-**	**$ 2,955,450**
CC01A	Services Division	-	2,293	-	-	2,293
CD11A	Administration	-	9,141	-	-	9,141
CT01A	City Treasurer	-	750	-	-	750
FD02A	Fire Suppression	-	502,921	461,920	-	964,841
FD03A	Emergency Medical Services	-	199,596	-	-	199,596
FD04A	Emergency Management	-	5,208	-	-	5,208
FD06A	Training and Safety	-	1,980	-	-	1,980
FD07A	Administration Division	-	57,890	-	-	57,890
LB01A	Administration and Technical Services	-	15,378	-	-	15,378
MS02D	Employment Services	-	3,720	-	-	3,720
ND01A	Non-Departmental	-	725,897	-	-	725,897
PD04A	Animal Shelter	-	2,856	-	-	2,856
PD09A	Jail Operations	-	11,160	-	-	11,160
PD01A	Patrol Division	-	37,308	216,466	-	253,774
PD02A	Investigation Division	-	17,448	-	-	17,448
PD03A	Administrative Services Division	-	61,245	572,266	-	633,511
PR28A	Administration	-	33,757	-	-	33,757
PW11A	Administration	-	8,738	-	-	8,738
PW33A	Facilities Maintenance Section	-	7,512	-	-	7,512
535	**Communications Equipment Replacement Fund**	**$ 1,687,384**	**$ 2,911,394**	**$ 2,088,000**	**-**	**$ 6,686,778**
MS04A	Risk Management	-	151,621	-	-	151,621
PS71A	Telephones	(427,991)	1,409,448	25,000	-	1,006,457
PS71B	Telephone Capital	-	158,232	350,000	-	508,232
PS72A	Radios	2,115,375	913,347	25,000	-	3,053,722
PS72B	Radio Capital	-	278,746	1,688,000	-	1,966,746
537	**Information Technology Fund**	**$ 7,965,038**	**$ 12,206,677**	**$ 299,956**	**-**	**$ 20,471,671**
CA03A	Prosecution Division	-	9,950	-	-	9,950
CD41A	Building-Permits	-	44,594	-	-	44,594
CM02A	Public Information Office	-	858	-	-	858
FD03A	Emergency Medical Services	-	516	-	-	516
IT01A	IT Administration	1,916,288	1,981,910	-	-	3,898,198
IT02A	Technology, Infrastructure, Data and DevOps	3,296,935	5,659,941	299,956	-	9,256,832
IT03A	Geographic Information System	212,884	236,500	-	-	449,384
IT04A	Application Services	1,267,010	2,139,478	-	-	3,406,488
IT04B	Enterprise Resource Planning	1,271,922	2,098,148	-	-	3,370,070
PD01A	Patrol Division	-	16,632	-	-	16,632
PD03A	Administrative Services Division	-	13,374	-	-	13,374
PR31C	Olive Recreation Center Program	-	4,776	-	-	4,776
	INTERNAL SERVICE FUNDS	**$ 13,780,433**	**$ 53,273,169**	**$ 22,679,473**	**-**	**$ 89,733,075**

FY 2026-27 BUDGET
BY DEPARTMENT AND COST CENTER

FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials, Supplies & Services	Capital	Contrib to Other Funds	Adopted FY 2026-27
ENTERPRISE FUNDS						
494	**Water Reclamation and Sewer Fund**	**$ 2,760,122**	**$ 19,042,439**	**$ 6,397,400**	**-**	**$ 28,199,961**
PW23A	Sewer Engineering & Design	884,372	1,468,043	-	-	2,352,415
PW23B	Industrial Waste & Inspection	318,211	1,834,050	-	-	2,152,261
PW23C	Plant Operations & Maintenance	237,343	13,967,769	6,242,400	-	20,447,512
PW23D	Sewer Maintenance	1,320,196	1,772,577	155,000	-	3,247,773
496	**Electric Fund**	**$ 60,649,528**	**$ 229,373,701**	**$ 68,772,325**	**-**	**$ 358,795,554**
PS11A	ECAC	-	125,695,887	-	-	125,695,887
PS12A	Local Generation	11,912,802	(8,284,921)	3,016,637	-	6,644,518
PS12E	ECC	5,996,389	1,320,786	225,000	-	7,542,175
PS12W	Wholesale Power	-	16,000,000	-	-	16,000,000
PS12Z	Power Systems Admin	7,153,853	13,515,982	4,991,637	-	25,661,472
PS22B	Transmission-Operations	-	16,288,797	300,000	-	16,588,797
PS31A	Electrical Equipment	2,964,290	(20,690)	900,000	-	3,843,599
PS31B	Electrical Distribution	1,949,765	2,709,487	4,146,000	-	8,805,252
PS31D	Electrical Services Admin	326,452	18,576,627	-	-	18,903,080
PS31E	Electrical Engineering	4,807,362	902,465	50,705,000	-	56,414,827
PS31T	Electrical Testing	2,529,566	324,088	175,000	-	3,028,654
PS41A	Admin-General Manager	2,179,728	1,043,240	-	-	3,222,968
PS41B	Admin-Finance	3,509,794	20,116,863	-	-	23,626,656
PS42A	Customer Service Admin	4,349,601	2,567,474	43,750	-	6,960,824
PS43A	Fleet Admin	1,353,097	(1,353,097)	-	-	0
PS43B	Field Services-Warehouse 2	921,595	(917,772)	-	-	3,823
PS43C	Security	1,160,663	1,125,636	354,000	-	2,640,299
PS43D	General Construction	1,737,968	3,476,675	2,912,801	-	8,127,445
PS43X	Safety	1,312,697	(1,315,272)	-	-	(2,575)
PS44B	Marketing and Public Benefits-Public Benefits	1,188,566	8,933,848	-	-	10,122,414
PS44L	LCFS Programs	204,142	1,334,022	-	-	1,538,164
PS44M	Marketing and Public Benefits-Marketing	1,390,921	107,089	82,500	-	1,580,510
PS45A	Operational Technology	888,065	1,475,587	420,000	-	2,783,653
PS45B	BWP IT Applications	1,625,735	3,830,710	-	-	5,456,446
PS81A	Telecom-Maintenance	1,186,476	1,920,190	500,000	-	3,606,666
497	**Water Fund**	**$ 11,627,184**	**$ 39,404,092**	**$ 46,899,860**	**-**	**$ 97,931,136**
PS44A	Marketing and Public Benefits-Conservation	314,772	654,960	-	-	969,732
PS51A	Water Maintenance and Construction	2,823,318	1,168,774	1,300,000	-	5,292,092
PS51B	Water Production	2,814,388	18,811,243	50,000	-	21,675,630
PS51D	Water Engineering and Planning	5,006,447	16,899,764	45,155,359	-	67,061,570
PS52B	Recycled Water	668,260	1,869,351	394,501	-	2,932,112
498	**Refuse Collection and Disposal Fund**	**$ 10,596,522**	**$ 16,053,896**	**$ 3,450,000**	**-**	**$ 30,100,418**
PW31A	Refuse Collection	7,156,449	8,086,396	3,450,000	-	18,692,845
PW31B	Refuse Disposal	1,144,568	3,111,675	-	-	4,256,243
PW31C	Recycling	1,468,927	3,724,968	-	-	5,193,895
PW32C	Street Sweeping	826,579	1,130,856	-	-	1,957,435
	ENTERPRISE FUNDS	**$ 85,633,357**	**$ 303,874,126**	**$ 125,519,585**	**-**	**$ 515,027,069**

FY 2026-27 BUDGET
BY DEPARTMENT AND COST CENTER

FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials, Supplies & Services	Capital	Contrib to Other Funds	Adopted FY 2026-27
SUCCESSOR AGENCY FUND						
208	**Successor Agency Administration Fund**	**-**	**$ 2,443,085**	**-**	**-**	**$ 2,443,085**
CD27A	Administration	-	537,791	-	-	537,791
CD28E	Debt Service - Successor Agency	-	1,905,294	-	-	1,905,294
	SUCCESSOR AGENCY FUND	**-**	**$ 2,443,085**	**-**	**-**	**$ 2,443,085**
HOUSING AUTHORITY						
117	**Section 8 Voucher Program Fund**	**$ 1,155,007**	**$ 15,246,104**	**-**	**-**	**$ 16,401,110**
CD26A	Section 8 Voucher Program	1,155,007	15,246,104	-	-	16,401,110
305	**Low and Moderate Income Housing Fund**	**$ 475,782**	**$ 657,974**	**-**	**-**	**$ 1,133,756**
CD23A	Affordable Housing Section	475,782	657,974	-	-	1,133,756
	HOUSING AUTHORITY	**$ 1,630,789**	**$ 15,904,078**	**-**	**-**	**$ 17,534,867**
PARKING AUTHORITY FUNDS						
310	**Parking Authority Fund**	**$ 99,378**	**$ 1,616,459**	**-**	**-**	**$ 1,715,837**
CD32A	Transportation Division	-	1,216,459	-	-	1,216,459
CD32C	Parking Management	99,378	400,000	-	-	499,378
	PARKING AUTHORITY FUNDS	**$ 99,378**	**$ 1,616,459**	**-**	**-**	**$ 1,715,837**
	TOTAL CITY	**$ 327,082,004**	**$ 481,602,483**	**$ 200,131,942**	**$ 6,935,784**	**$ 1,015,752,214**

GENERAL FUND NON-RECURRING APPROPRIATIONS FY 2026-27

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 2026-27.

APPROPRIATION DESCRIPTION	DEPARTMENT	AMOUNT
SALARIES & BENEFITS		
1 Police Recruitment Program	Management Services	79,420
MATERIALS, SUPPLIES and SERVICES		
2 Police Oversight	City Attorney	180,000
3 Public Records Act Request Compliance	City Attorney	100,000
4 Immigration Emergency Assitance Funds	City Manager	50,000
5 Allied Homeless Services	Community Development	644,063
6 Job Connect Plus Program	Library Services	90,000
7 Sister City Funding (year 3 of 3)	Library Services	25,000
8 Increase Community Arts Grant Funding	Parks & Recreation	15,000
9 Performing Arts	Parks & Recreation	100,000
10 Recycling Recepticles	Parks & Recreation	235,000
11 Senior Nutrition	Parks & Recreation	312,500
12 Utility Box Beautification Program[1]	Parks & Recreation	8,750
13 Inmate Welfare Funds[2]	Police Department	25,000
14 Custodial Equipment	Public Works	60,000
CAPITAL OUTLAY		
15 Fire Vehicles	Fire Department	1,992,925
CONTRIBUTION TO OTHER FUNDS		
16 FY 26-27 Capital Improvement Program (CIP) Projects[3]	Non-Departmental	100,000
	TOTAL :	**$ 4,017,658**

¹ Funded by Performing Arts set-aside
² Funded by restricted Inmate Welfare Funds
³ Park Development funding for FY 2026-27 CIP Projects

ADOPTED FUND TRANSFERS SUMMARY
FY 2026-27

FROM:		TO:			
Fund No.	***Fund Title***	Fund No.	**Fund Title**	**Amount**	**Purpose**
001	*General Fund*	532	Capital Contribution to Fund 532	1,992,925	Contribution for the purchase of aerial ladder truck, three rescue ambulances, and a command staff vehicle.
001	*General Fund*	370	General City Capital Projects	100,000	Park Development Funding for Capital Projects
001	*General Fund*	498	Refuse Collection & Disposal Fund	20,000	Refuse Premium Roll-out Service
001	*General Fund*	534	Municipal Infrastructure Fund	4,700,000	Infrastructure Maintenance Repair and Improvement Funding Commitment Policy
001	*General Fund*	537	Information Technology Fund	1,803,703	Second year of Enterprise Resource Planning (ERP) funding plan
104	*Proposition A*	105	Proposition C	312,081	Discretionary Incentive Grant program from Metro
			TOTAL	**$ 8,928,709**	

SUMMARY OF INDIRECT CHARGES FY 2026-27

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 2026-27
494	PW23A	Water Reclamation and Sewer Fund - Engineering/Design	$	337,511
494	PW23B	Water Reclamation and Sewer Fund - Industrial Waste/Inspection		127,998
494	PW23C	Water Reclamation and Sewer Fund - Plant Operations		478,450
494	PW23D	Water Reclamation and Sewer Fund - Sewer Maintenance		558,114
498	PW31A	Refuse Collection and Disposal Fund - Refuse Collection Section		1,298,203
498	PW31B	Refuse Collection and Disposal Fund - Refuse Disposal Section		338,917
498	PW31C	Refuse Collection and Disposal Fund - Recycling Section		567,041
498	PW32C	Refuse Collection and Disposal Fund - Street Sweeping		271,812
496	PS41B	BWP Electric Fund - Finance Administration		6,902,178
497	PS51D	BWP Water Fund - Water Engineering and Planning		1,671,505
208	CD27A	Successor Agency Administration		68,520
530	MS04A	General Liability Insurance Fund		980,617
531	MS04A	Workers Compensation Insurance Fund		830,091
532	PW34A	Vehicle Equipment Replacement Fund		1,086,772
535	PS71A/72A	Communications Equipment Replacement Fund		151,621
537	IT01A	Information Technology Fund - Administration		1,363,760
104	CD32B	Proposition A Transportation Fund - Transportation		147,520
105	CD32B	Proposition C Transportation Fund - BurbankBus Operations		160,331
107	CD33A	Measure R Transportation Fund		71,947
108	PW21A	Measure M Transportation Fund		12,247
122	CD25A	Community Development Block Grant		87,516
123	PW21A	Road Maintenance and Rehabilitation Fund		13,031
125	PW21E	State Gas Tax Fund - Select Streets		120,389
127	CD33A	Public Improvements Fund - Transportation		277,330
129	PS61A-B	Street Lighting Fund		75,835
117	CD26A	Housing Authority - Section 8 Voucher Program		243,108
305	CD23A	Housing Authority - Low and Moderate Income		192,001
310	PW22F	Parking Authority Fund		234,347
		TOTAL	**$**	**18,668,712**

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:

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

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

Debt Issue	Moody's	S & P
▪ 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, 2026. A description of each City of Burbank bond obligation provides details on the original principal amount, the outstanding principal remaining as of June 30, 2026, the maturity date, and a brief description stating the purpose for issuing the bonds. Bond payments are estimated at $7,320,000 for principal payments and $10,759,369 for interest obligations for a total of $18,079,369 for FY 2026-27. Bond obligations are estimated at $371,169,878 for principal and interest payments from FY 2026-27 through FY 2052-53. The current debt service obligation for all years totals $371,169,878

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

Burbank Water and Power Water Revenue Refunding Bonds
Series 2021 Maturity Date: 6/1/2051

Issued: $24,825,000 on November 17, 2021 Outstanding 6/30/26: $22,000,000

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

OUTSTANDING DEBT SERVICE DESCRIPTIONS

Burbank Water and Power Electric Revenue Refunding Bonds
Series 2023 Maturity Date: 6/1/2053

Issued: 120,000,000 on March 14, 2023 Outstanding 6/30/26: $117,945,000

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 6/30/26: $21,540,000

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 6/30/26: $1,970,000

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

SUCCESSOR AGENCY BONDS

Successor Agency Tax Allocation Refunding Bonds – Series 2015 Maturity Date: 12/1/2033

Issued: $41,020,000 on April 2, 2015 Outstanding 6/30/26: $2,010,000

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 6/30/26: $19,215,000

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

WASTEWATER TREATMENT BONDS

Wastewater Treatment Revenue Bonds, Series 2014 Maturity Date: 6/1/2033

Issued: $10,575,000 on May 20, 2014 Outstanding 6/30/26: $1,155,000

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, 2026
(Unaudited - in Thousands)

Net assessed value		$ 34,246,595,653
Debt limit - 15% of assessed value		5,136,989,348
Amount of debt applicable to debt limit		
Successor Agency debt - tax allocation bonds	21,225,000	
Total	21,225,000	
Total amount of debt applicable to debt limit		21,225,000
Legal debt margin		$ 5,158,214,348

BONDED DEBT SERVICE REQUIREMENTS
Estimated Payments - All Funds
FY 2026-2027 - FY 2052-2053

Issue Date	Description	Final Maturity Date	Total Outstanding Principal	Total Outstanding Interest	Total Outstanding
Burbank Water and Power: Funds 496, 497					
2021	Water Revenue Refunding Bonds	6/1/2051	22,000,000	12,888,450	34,888,450
2023	Electric Revenue Bonds	6/1/2053	117,945,000	99,525,250	217,470,250
2024	Water Revenue Refunding Bonds	6/1/2040	21,540,000	8,924,500	30,464,500
2024	Electric Revenue Refunding Bonds	6/1/2040	41,970,000	17,187,500	59,157,500
	Total Burbank Water and Power:		203,455,000	138,525,700	341,980,700
Water Reclamation and Sewer: Fund 494					
2014	Wastewater Treatment Revenue Bonds	6/1/2033	1,155,000	141,037	1,296,037
	Total Water Reclamation and Sewer Fund:		1,155,000	141,037	1,296,037
Successor Agency (former Redevelopment Agency): Funds 208					
2015	Successor Agency Tax Alloc Refunding	12/1/2033	2,010,000	252,603	2,262,603
2017	Successor Agency Tax Alloc Refunding	12/1/2043	19,215,000	6,415,538	25,630,538
	Total Successor Agency Funds:		21,225,000	6,668,141	27,893,141
TOTAL DEBT SERVICE FOR ALL FUNDS:			**$ 225,835,000**	**$ 145,334,878**	**$371,169,878**

BONDED DEBT SERVICE REQUIREMENTS
Estimated Payments - All Funds
FY 2026-27

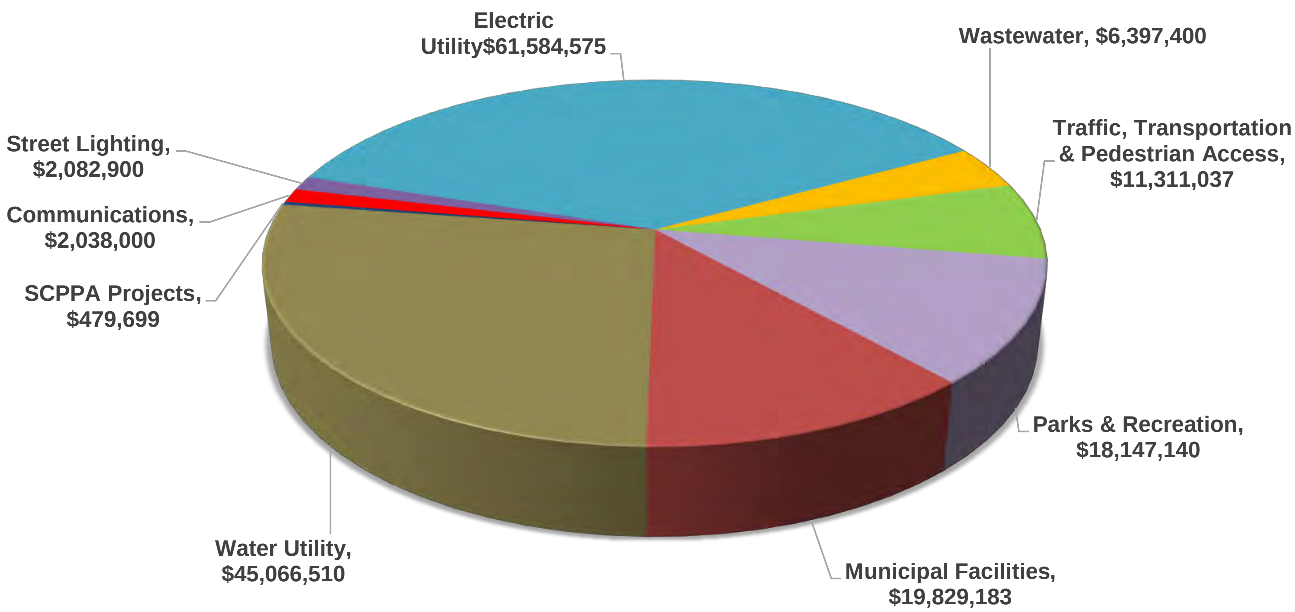
Issue Date	Description	Average Interest Rate	Final Maturity Date	Principal	Interest	Total
Burbank Water and Power: Funds 496, 497						
2021	Water Revenue Refunding Bonds	5.00%	6/1/2051	560,000	920,450	1,480,450
2023	Electric Revenue Bonds	5.00%	6/1/2053	2,160,000	5,897,250	8,057,250
2024	Water Revenue Refunding Bonds	5.00%	6/1/2040	1,100,000	1,077,000	2,177,000
2024	Electric Revenue Refunding Bonds	5.00%	6/1/2040	2,185,000	2,098,500	4,283,500
			Total Burbank Water and Power:	6,005,000	9,993,200	15,998,200
Water Reclamation and Sewer: Fund 494						
2014	Wastewater Treatment Revenue Bonds	2.04%	6/1/2033	155,000	33,875	188,875
			Total Water Reclamation and Sewer Fund:	155,000	33,875	188,875
Successor Agency: Fund 208						
2015	Successor Agency Tax Alloc Refunding	5.00%	12/1/2033	405,000	61,569	466,569
2017	Successor Agency Tax Alloc Refunding	5.00%	12/1/2043	755,000	670,725	1,425,725
			Total Successor Agency Funds:	1,160,000	732,294	1,892,294
TOTAL DEBT SERVICE FOR ALL FUNDS:				**$ 7,320,000**	**$ 10,759,369**	**$ 18,079,369**

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 231 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.

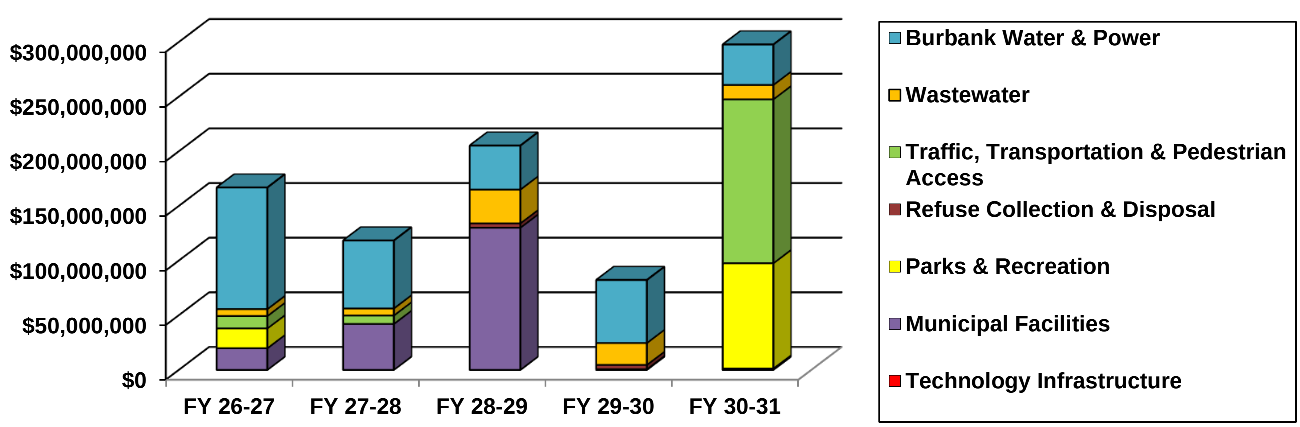
Of the City's total budget for FY 2026-27, approximately 20% is appropriated for Capital Improvements. The multi-year Capital Improvement Program totals $1.4 billion, including FY 2026-27 appropriations of $167 million and prior year appropriations of $268 million. Approximately $1 billion in future year appropriations will be required to complete all of the projects included in this year's CIP Budget.

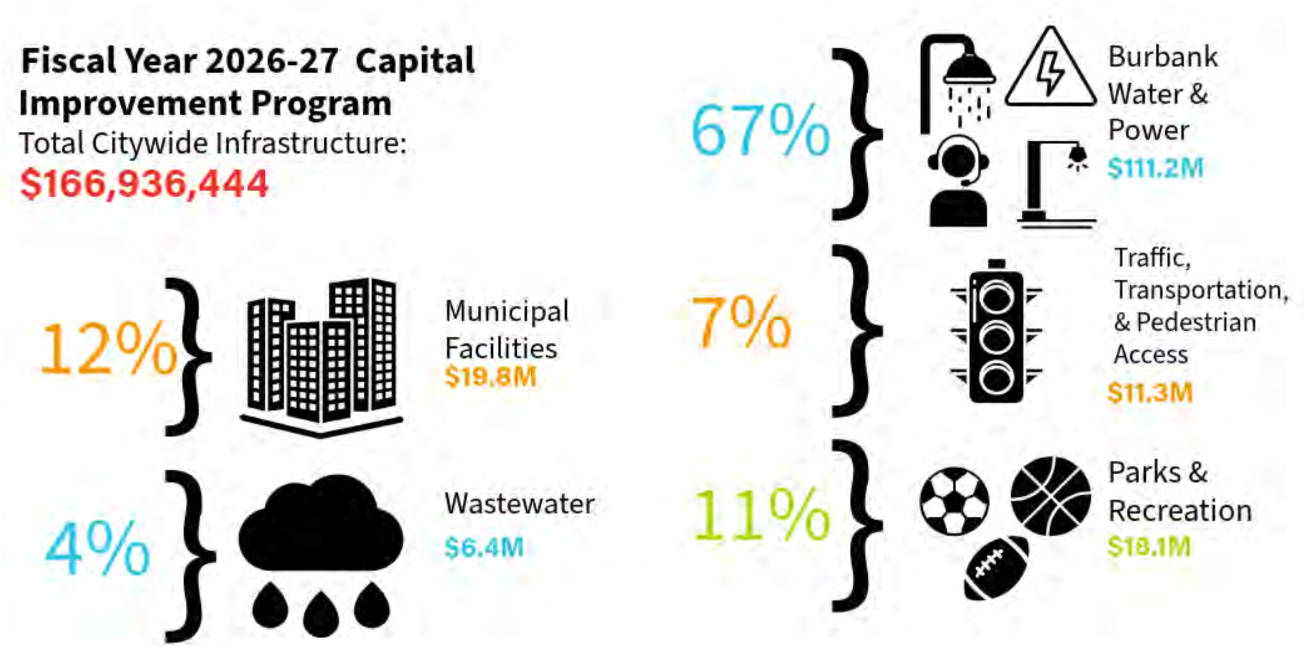
Total FY 2026-27 CIP Appropriations: $166,936,444



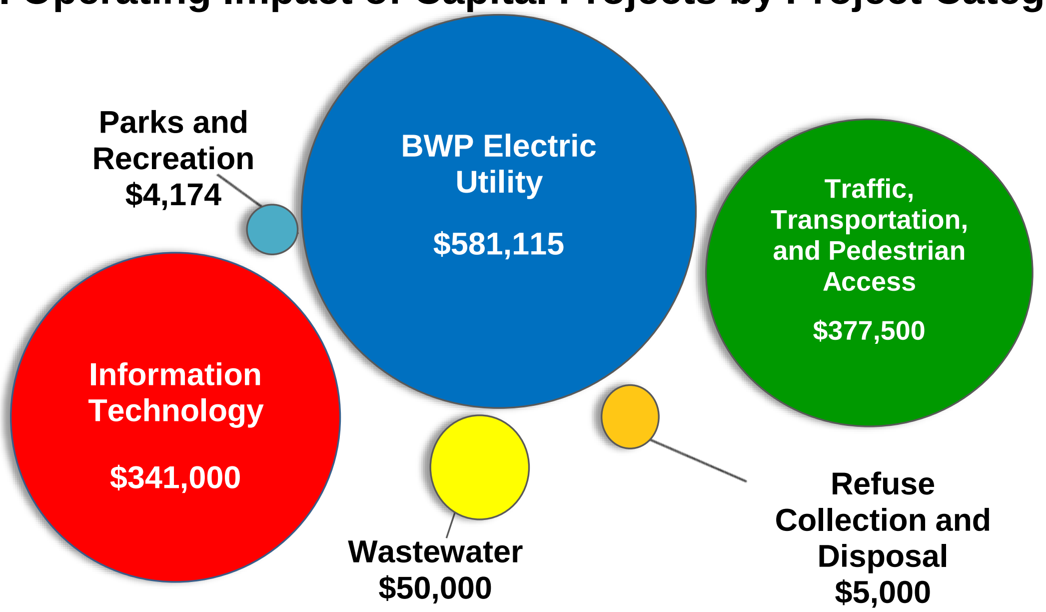
CIP Project Summary

FY 2026-27 through FY 2030-31





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 2026-27 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 $1.4 million. The Adopted CIP Budget can be found on the City of Burbank Financial Services Budget webpage.

CAPITAL IMPROVEMENT PROGRAM
SUMMARY OF PROJECTS BY FUND FY 2026-27

Project	Prior Year Appropiation	FY26-27 Adopted	FY27-28 Projected	FY28-29 Projected	FY29-30 Projected	FY30-31 Projected	Years 6-11	Estimated Project Total
104 - Prop A Transportation								
21272 Downtown Metro Station	400,000							400,000
FUND 104 TOTALS	**$400,000**							**$400,000**
105 - Prop C Transportation								
21272 Downtown Metro Station	350,000							350,000
FUND 105 TOTALS	**$350,000**							**$350,000**
107 - Measure R Transportation								
23016 First Street Bike Lane	599,206							599,206
23779 Interstate-5 Arterial Phase 3	700,000							700,000
24206 Downtown San Fernando Boulevard Reconfiguration	1,287,000							1,287,000
25129 Main Street/Elm Ave	50,000							50,000
25344 Downtown Burbank Metrolink Station Rehabilitation		300,000	2,700,000					3,000,000
FUND 107 TOTALS	**$2,636,206**	**$300,000**	**$2,700,000**					**$5,636,206**
108 - Measure M Transportation								
14550 Bridge Repairs	50,000							50,000
24203 Olive Magnolia Bridge Pedestrian Safety Improvements	400,000		4,000,000					4,400,000
24820 FY 2023-24 Residential Pavement Rehabilitation	898,633							898,633
24950 FY 2024-25 Residential Pavement Rehabilitation	6,000,079							6,000,079
25102 Traffic Signal Buena Vista & Jeffries	200,000		550,000					750,000
25132 Missing Sidewalks	250,000							250,000
25331 2027 Annual Street and Sidewalk		2,000,000						2,000,000
FUND 108 TOTALS	**$7,798,712**	**$2,000,000**	**$4,550,000**					**$14,348,712**
109 - Measure W Stormwater								
24822 McCambridge Park Stormwater	1,597,632	1,000,000					8,000,000	10,597,632
FUND 109 TOTALS	**$1,597,632**	**$1,000,000**					**$8,000,000**	**$10,597,632**
121 - General City Grant								
25342 Police Department Real-Time Intelligence Center		700,000						700,000
FUND 121 TOTALS		**$700,000**						**$700,000**
122 - Community Development Block Grants								
24747 2244 N. Buena Vista	1,216,272							1,216,272
FUND 122 TOTALS	**$1,216,272**							**$1,216,272**
123 - Road Maintenance and Rehabilitation								
24820 FY 2023-24 Residential Pavement Rehabilitation	4,503,350							4,503,350
24950 FY 2024-25 Residential Pavement Rehabilitation	4,300,000							4,300,000
25331 2027 Annual Street and Sidewalk		2,500,000						2,500,000
FUND 123 TOTALS	**$8,803,350**	**$2,500,000**						**$11,303,350**
125 - State Gas Tax								
24950 FY 2024-25 Residential Pavement Rehabilitation	1,000,000							1,000,000
25331 2027 Annual Street and Sidewalk		800,000						800,000
FUND 125 TOTALS	**$1,000,000**	**$800,000**						**$1,800,000**
127 - Public Improvements								
13608 San Fernando Connector/Empire	4,673,263							4,673,263
19056 San Fernando Bikeway	1,977,665							1,977,665
21712 Interstate-5 Mitigation Empire Interchange	668,000							668,000
22702 Chandler Bikeway Extension	1,400,090	2,314,037						3,714,127
23016 First Street Bike Lane	902,045							902,045
24274 Rancho Providencia Neighborhood Protection Plan	540,000							540,000
24975 Olive Bridge Replacement	150,000							150,000
25131 Downtown Mobility Network	900,000							900,000
25343 Downtown Burbank Mobility Hub Network								1,000,000
23441 Brace Canyon Park Ballfield	825,000	500,000	500,000					825,000
24253 Dick Clark Dog Park	1,313,255							1,313,255
24824 Fire Station 11 Kitchen Modernization	346,000							346,000
25352 Firefighter PPE Contamination Control and Storage								50,000
25286 New Central Library Civic Center		50,000		1,000,000				2,194,183
25333 Buena Vista Library		1,194,183						757,977
24819 Johnny Carson Park Shade Structure	20,000	65,000	692,977					20,000
24979 McCambridge Pool Replacement	1,000,000							1,000,000

CAPITAL IMPROVEMENT PROGRAM
SUMMARY OF PROJECTS BY FUND FY 2026-27

Project	Prior Year Appropiation	FY26-27 Adopted	FY27-28 Projected	FY28-29 Projected	FY29-30 Projected	FY30-31 Projected	Years 6-11	Estimated Project Total
127 - Public Improvements (Continued)								
25124 Gross Ballfield Shade Structure	279,030							279,030
25125 Gross Ballfield Lighting Modification	860,740							860,740
25128 Valley Skate Shade Structure	103,449							103,449
25122 Olive Recreation and Theater Replacement	1,150,425							1,150,425
23049 Jail Door Access Control	224,355							224,355
24952 Police Department Forensic Area Modernization	10,000							10,000
FUND 127 TOTALS	**$17,343,317**	**$4,123,220**	**$1,192,977**	**$1,000,000**				**$23,659,514**
129 - Street Lighting Fund								
21873 Install LED Luminaires	439,000	297,000	255,000	224,400	89,760	216,240	1,336,740	2,858,140
21876 Street Lighting Customer Request/Dtrt. Stub Poles	100,000	100,000	102,500	105,063	107,689	110,381	469,819	1,095,452
21877 Convert Street Lighting Circuits to Under Ground 120V	100,000	100,000	102,500	105,063	107,689	110,381	469,819	1,095,452
21878 Convert 240V+ Circuits to 120V	300,000	300,000	307,500	315,188	323,067	331,144	1,409,457	3,286,356
21879 Aid in Construction Street Lighting for Customer Prj.	400,000	400,000	410,000	420,250	430,756	441,525	1,879,275	4,381,806
22137 Aid in Construction Street Lighting for Other Dept.	30,000	30,900	31,673	32,464	33,276	34,108	145,175	337,596
22146 Replace SL Due to Knockdowns	150,000	155,000	158,875	162,847	166,918	171,091	728,218	1,692,949
23207 Replace SL Standrds/Substructures	1,732,000	700,000	717,500	735,438	753,823	772,669	3,288,733	8,700,163
FUND 129 TOTALS	**$3,251,000**	**$2,082,900**	**$2,085,548**	**$2,100,713**	**$2,012,978**	**$2,187,539**	**$9,727,236**	**$23,447,914**
133 - Tieton Hydropower Project								
24136 Tieton Hydropower Capital Improvement	53,313	55,979	58,778	61,717	64,803	68,043	306,361	668,994
FUND 133 TOTALS	**$53,313**	**$55,979**	**$58,778**	**$61,717**	**$64,803**	**$68,043**	**$306,361**	**$668,994**
310 - Parking Authority								
22365 Orange Grove Parking Structure	995,000							995,000
FUND 310 TOTALS	**$995,000**							**$995,000**
370 - General City Capital Project								
24747 2244 N. Buena Vista	4,181,466							4,181,466
19056 San Fernando Bikeway	9,235,402							9,235,402
23016 First Street Bike Lane	90,794							90,794
24975 Olive Bridge Replacement		897,000						897,000
25286 New Central Library Civic Center			25,119,859	128,520,432				153,640,291
23441 Brace Canyon Park Ballfield	819,622							819,622
24253 Dick Clark Dog Park	819,258							819,258
24558 Burbank Channel Bikeway Public Art	600,000							600,000
24814 Foy Park Irrigation Replacement	28,750							28,750
24815 Maxam Irrigation Replacement	28,750							28,750
24819 Johnny Carson Park Shade Structure	680,000							680,000
24979 McCambridge Pool Replacement	1,500,000							6,600,000
25125 Gross Ballfield Lighting Modification	65,000	5,100,000						65,000
25126 Lundigan Park Bathroom Renovation	100,000							100,000
25127 McCambridge Park Bathroom Renovation	100,000							100,000
25128 Valley Skate Shade Structure	109,256							109,256
25351 Earthwalk Park Playground Replacement								716,000
19540 Community Garden	125,000							125,000
25122 Olive Recreation and Theater Replacement	100,000	716,000						100,000
24980 Starlight Bowl Transformation	421,559					96,411,827		96,833,386
24215 Verdugo Basketball Backboards Replacement	22,300							22,300
14550 Bridge Repairs	1,059,226							1,059,226
24820 FY 2023-24 Residential Pavement Rehabilitation	459,671							459,671
24975 Olive Bridge Replacement							150,000,000	150,000,000
21239 Olive/Verdugo Intersection Improvements	1,600,000							3,600,000
23779 Interstate-5 Arterial Phase 3	2,200,000							2,200,000
23780 Victory Blvd Signal Synchronization	375,000							375,000
24822 McCambridge Park Stormwater							32,402,368	32,402,368
21272 Downtown Metro Station	250,000	2,000,000						250,000
21472 Roof Repair/Restoration	285,500							285,500
23021 Seismic Retrofit and Renovation	200,000							200,000
24893 Exhaust Systems Replace	400,000							400,000
24956 New Emergency Operations Center at City Hall	617,875							617,875
25286 New Central Library Civic Center	3,580,810		12,949,896					16,530,706
24824 Fire Station 11 Kitchen Modernization	81,559							81,559
FUND 370 TOTALS	**$30,136,798**	**$8,713,000**	**$38,069,755**	**$128,520,432**		**$96,411,827**	**$182,402,368**	**$484,254,180**

CAPITAL IMPROVEMENT PROGRAM
SUMMARY OF PROJECTS BY FUND FY 2026-27

Project	Prior Year Appropiation	FY26-27 Adopted	FY27-28 Projected	FY28-29 Projected	FY29-30 Projected	FY30-31 Projected	Years 6-11	Estimated Project Total
483 - Magnolia Power Project								
22635 Zero Liquid Discharge Improvements	75,000	50,000	50,000	50,000	50,000	50,000	250,000	575,000
25060 Magnolia Power Plant Security Improvements	100,000	100,000	100,000	100,000				400,000
25322 Magnolia Power Plant Mobile Backup Generator		273,720						273,720
FUND 483 TOTALS	**$175,000**	**$423,720**	**$150,000**	**$150,000**	**$50,000**	**$50,000**	**$250,000**	**$1,248,720**
494 - Water Reclamation and Sewer								
15210 Hyperion Capital Construction	8,797,208	1,609,800	1,664,000	1,720,300	1,779,000	1,000,000		16,570,308
19260 Sanitary Sewer Repairs/Upgrade	15,650,000	800,000	500,000	500,000	500,000	500,000		18,450,000
19261 Water Reclamation Plant Operation	22,771,560	2,782,600	1,851,400	2,234,700	1,427,500	1,530,800		32,598,560
22038 Riverside Relief Sewer Project	500,000			5,000,000				5,500,000
22719 Water Reclamation Lab Ventilation Modernization	343,250		1,000,000	2,460,000				3,803,250
24496 Chandler Sewer - Phase I	500,000			6,000,000				6,500,000
24536 Tujunga Lake Sewer Improvement	100,000							100,000
24537 North Lincoln Sewer Improvement	240,000	300,000		820,000	1,000,000			2,360,000
24538 Victory Sewer Improvements - Phase 1		250,000	250,000		3,180,000			3,680,000
25101 BWRP Capacity Enhancements	500,000	500,000	500,000	12,000,000	12,000,000	10,000,000		35,500,000
25209 BWRP Roof Repair	229,725							229,725
17533 Pump Station Improvements	1,755,000	125,000	125,000	125,000	125,000	125,000		2,380,000
20549 Sewer Manhole Repair Project	755,000	30,000	30,000	30,000	30,000	30,000		905,000
24536 Tujunga Lake Sewer Improvement	300,000		520,000					820,000
FUND 494 TOTALS	**$52,441,743**	**$6,397,400**	**$6,440,400**	**$30,890,000**	**$20,041,500**	**$13,185,800**		**$129,396,843**
496 - Electric Utility								
25133 Power Plant Physical Security Enhancements	50,000	50,000	50,000	50,000				200,000
25311 Olive Decommissioning		2,791,637						2,791,637
24755 ECC GIS Integration Utility Network Model	450,000	150,000						600,000
24754 Energy Control Center Hardware and Software	75,671	75,000	75,000	75,000	75,000	75,000	375,000	825,671
24410 EcoCampus Solar and Storage	16,174,849	2,000,000	15,000,000		20,000,000		60,000,000	113,174,849
25313 Power Supply Reliability and Resiliency Study		2,791,637						2,791,637
22242 Transmission Distribution Management		200,000			100,000		200,000	500,000
23098 Pacific Northwest Direct Current Intertie	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000	3,300,000
25097 Training Center Rehab and Locker Room Expansion		2,000,000						2,000,000
21872 WiFi Mesh Improvements		60,000						60,000
22152 Volt Ampere Reactive (VAR) Balancing	25,000	25,000	175,000	175,000	175,000	175,000	350,000	1,100,000
22164 Electric Vehicle Charging Program	387,000	1,420,000	2,772,000	4,282,000	685,000	710,000	4,500,000	14,756,000
22166 Replace Under Ground Distribution Lines	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	11,000,000
22167 Replace 34/69KV Lines	600,000	600,000	750,000	750,000	800,000	500,000	2,500,000	6,500,000
22168 Replace Overhead Distribution Lines	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	33,000,000
22169 Replace Services	1,200,000	1,260,000	1,323,000	1,389,150	1,458,608	1,531,538	8,885,851	17,048,147
22170 Underground Existing Lines	3,595,928	420,000	441,000	463,050	486,203	510,513	2,961,949	8,878,643
22174 Replace Station Medium Volt Breakers	320,000	320,000	320,000	320,000	320,000	320,000	640,000	2,560,000
22269 Replace Substation HV Breakers (TBD)	435,000	435,000	450,000	450,000	450,000	450,000	900,000	3,570,000
22645 OT-SEC Station Camera	139,860	50,000	50,000	50,000	50,000	50,000	250,000	639,860
22788 Station Remote Terminal Units Replacement	600,000	325,000	300,000					1,225,000
22794 4-12kV Conversions	8,000,000	5,004,000	8,500,000	8,500,000	9,000,000	9,000,000	49,000,000	97,004,000
23143 Fiber Optic Service FO-1 Citywide AIC	500,000	250,000	250,000	250,000	250,000	250,000	1,250,000	3,000,000
23144 Fiber Optic-2A Fiber Infrastructure Expansion	830,000	162,500	115,000					1,107,500
23347 Replace 34kV General Electric Relays		300,000	300,000					600,000
23352 Direct Current Panel Upgrades	200,000	200,000	200,000	200,000	200,000			1,000,000
23360 Replace Obsolete Equipment	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000	3,850,000
23562 WFM/GIS Enhancements	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	2,200,000
23733 Substation Security Enhancements	29,264	100,000	100,000	100,000			100,000	429,264
23738 Fiber Optic Infrastructure Replacement	200,000	100,000	100,000	100,000	100,000	100,000	500,000	1,200,000
24113 Breaker Fail Program	150,000	150,000	150,000	150,000	150,000	150,000	750,000	1,650,000
24340 Substation Safety Shower Replacement	200,000	200,000						400,000
24417 Replacement of AMI	5,500,000	5,800,000						11,300,000
24418 Performance Meters	70,000	73,500	77,175	81,034	85,085	89,340	518,342	994,476
24420 Substation Improvements-EHS Recommendations	200,000	200,000						400,000
24424 Upgrade Reactors at Substations		200,000	200,000	200,000	200,000			800,000
24433 Bus Differential Relay Addition	350,000	350,000	350,000					1,050,000
24685Refeed Station Service-Burbank Substation		25,000	300,000					325,000
24692 Substation Water Flow Back Flow Device Additions	150,000	150,000						300,000
24697 New Customer Transformer Stations	1,600,000	1,800,000	2,000,000	2,200,000	2,400,000	2,600,000	5,800,000	18,400,000
24698 Build Service to Large Prj. Greater Than 1 Megavolt	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	10,000,000	40,000,000
24772 Ground Grid Improvements	200,000	200,000						400,000

CAPITAL IMPROVEMENT PROGRAM
SUMMARY OF PROJECTS BY FUND FY 2026-27

Project	Prior Year Appropiation	FY26-27 Adopted	FY27-28 Projected	FY28-29 Projected	FY29-30 Projected	FY30-31 Projected	Years 6-11	Estimated Project Total
496 - Electric Utility (Continued)								
25053 Replace Station Hi-Voltage Circuit Breakers-69kV		275,000					2,250,000	2,525,000
25137 Warner Transformer Bank Replacement	1,450,000	1,000,000						2,450,000
25139 Fiber Optic Splice Case Replacement	50,000	100,000	100,000					250,000
25141 Spare and Mobile Transformers	4,600,000	5,000,000						9,600,000
25166 Receiving Station E Transformer Firewall Addition		500,000						500,000
25167 Spare 69 kV Breakers and Switches		400,000						400,000
25168 Replace Work Asset Management System		1,200,000						1,200,000
25169 Olive Bridge Infrastructure Rebuild		500,000	2,500,000					3,000,000
25310 10 West Magnolia Blvd. Site Preparation		4,000,000						4,000,000
25319 AMI Meter Replacement Program		400,000	400,000	400,000	400,000			1,600,000
25323 Rebuild: Pilot Prj. Demo/Secure Onsite Storage		3,500,000						3,500,000
22698 OT Cyber Security Protection and Monitoring	132,750	132,750	132,750	132,750	132,750	132,750	663,750	1,460,250
22725 BWP Enterprise Security	688,114	221,250	132,750	88,500	88,500	132,750	619,500	1,971,364
20488 Roof Replacements - BWP	354,000	177,000	88,500	88,500	88,500	88,500	442,500	1,327,500
23363 HVAC Upgrade - BWP Buildings	1,315,468	412,676	137,087	123,900	115,404	177,000	619,500	2,901,035
24436 BWP Audio/Video Life Cycle Program	44,250	22,125	22,125	22,125	22,125	22,125	110,625	265,500
25144 Security Improvements Program	88,500	88,500	88,500	88,500	88,500	88,500	442,500	973,500
25145 Safety Improvements Program	354,000	177,000	88,500	88,500	88,500	88,500	442,500	1,327,500
25146 Paving Program	177,000	221,250	221,250	221,250	221,250	265,500	1,327,500	2,655,000
25147 Campus Lighting Retrofit Program	44,250	44,250	44,250	44,250	44,250	44,250	221,250	486,750
25312 Facility Improvements and Replacements		1,770,000						1,770,000
24776 Enterprise Data Platform-SMS Analytics Use		25,000			25,000		50,000	100,000
24777 BWP Website Upgrade (5-year cycle)	237,820	15,000	20,000				50,000	322,820
24778 Sustain Engagement	100,000	42,500	42,500					185,000
23708 Enterprise Data/Information Architecture Implementation	88,500	44,250		88,500				221,250
24670 Networking Infrastructure	221,250	221,250			398,250		442,500	1,283,250
23145 ONE-Burbank Network Infrastructure Expansion	1,000,000	500,000	500,000	500,000	500,000	500,000	2,500,000	6,000,000
FUND 496 TOTALS	**$63,028,474**	**$61,078,075**	**$48,716,387**	**$31,522,009**	**$49,047,925**	**$27,901,266**	**$183,913,267**	**$465,207,403**
497 - Water Utility								
25175 Fiber Optic Communications	30,000	50,000						80,000
20488 Roof Replacements - BWP	46,000	23,000	11,500	11,500	11,500	11,500	57,500	172,500
21748 Clear Street Improvements	27,500	15,450	15,914	16,391	16,883	17,389	95,092	204,619
21749 Hydrant Replacement	250,227	171,857	178,804	186,281	194,111	202,310	1,148,790	2,332,380
21750 Service Replacement Tree Roots	225,000	95,000	95,000	95,000	95,000	95,000	475,000	1,175,000
21752 Replace Single Detector Check Valves	125,000	50,000	50,000	50,000	50,000	50,000	250,000	625,000
21753 New Water Meters	810,863	442,976	460,419	478,659	497,734	517,685	2,919,589	6,127,925
21754 Distribution Valve Replacement	328,244	182,064	186,024	192,607	196,870	201,293	1,097,395	2,384,497
21887 SCADA Equipment Replacement-Potable	51,445	10,000	12,100	13,310	14,641	16,051	104,292	221,839
21924 Miscellaneous Plant Replacement	57,889	16,000	17,120	18,318	19,601	20,972	129,044	278,944
21925 Security Improvements	51,806	26,000	26,520	27,050	27,591	28,143	149,386	336,496
22246 System Expansion Services	800,000	825,000	850,000	875,000	900,000	925,000	5,000,000	10,175,000
22247 System Expansion Meters	83,762	83,762	83,762	83,762	83,762	83,762	418,810	921,382
22698OT Cyber Security Protection and Monitoring	17,250	17,250	17,250	17,250	17,250	17,250	86,250	189,750
22725 BWP Enterprise Security	11,500	28,750	17,250	11,500	11,500	17,250	80,500	178,250
23320 Metropolitan Water District B-1 Booster Station Imprv.		250,000	3,000,000					3,250,000
23332 Recycled Service (New Policy)	20,000	10,000	10,000	10,000	10,000	10,000	50,000	120,000
23363 HVAC Upgrade - BWP Buildings	170,935	53,625	17,814	16,100	14,996	23,000	80,500	376,970
23371 Interior Tank Painting	337,000	210,000	210,000	142,000		185,000	360,000	1,444,000
23708 Enterprise Data/Information Architecture Implementation	11,500	5,750		11,500				28,750
24127 Reservoir 2 Replacement		23,805,000						23,805,000
24436 BWP Audio/Video Life Cycl Prj.	5,750	2,875	2,875	2,875	2,875	2,875	14,375	34,500
24439 Portable Small Water Mains	3,046,445	750,000	3,000,000	3,100,000	3,200,000	3,300,000	18,000,000	34,396,445
24441 Potable Large Water Mains	1,300,000	2,050,000	650,000	675,000	700,000	725,000	4,000,000	10,100,000
24458 Design and Build Pipelines Project Bonds	10,400,000	784,900						11,184,900
24670 Networking Infrastructure	28,750	28,750			51,750		57,500	166,750
24713 Pipeline Condition Assessment	100,000	100,000	100,000	100,000	100,000	100,000	500,000	1,100,000
24776 Enterprise Data Platform-SMS Analytics Use		25,000			25,000		50,000	100,000
24777 BWP Website Upgrade (5-Year Cycle)	15,000	15,000	20,000				50,000	100,000
24778 Sustain Engagement		7,500	7,500					15,000
24926 Seismic Retrofit of Pipelines	1,334,900	14,449,000						15,783,900
25144 Security Improvements Program	11,500	11,500	11,500	11,500	11,500	11,500	57,500	126,500
25145 Safety Improvements Program	46,000	23,000	11,500	11,500	11,500	11,500	57,500	172,500
25146 Paving Program	23,000	28,750	28,750	28,750	28,750	34,500	172,500	345,000

CAPITAL IMPROVEMENT PROGRAM
SUMMARY OF PROJECTS BY FUND FY 2026-27

Project	Prior Year Appropiation	FY26-27 Adopted	FY27-28 Projected	FY28-29 Projected	FY29-30 Projected	FY30-31 Projected	Years 6-11	Estimated Project Total
497 - Water Utility (Continued)								
25147 Campus Lighting Retrofit Program	5,750	5,750	5,750	5,750	5,750	5,750	28,750	63,250
25176 Granular Activity Carbon (GAC) System Assessment		75,000						75,000
25177 Replace Work Order and Asset Management Software		200,000						200,000
25312 Facility Improvements and Replacements		230,000						230,000
25314 Programmable Logic Controllers Replacement Program		20,000	22,000	24,000	26,000	28,000		120,000
21756 Recycled Water Meters	77,885	42,301	44,194	46,178	48,257	50,436	287,760	597,011
21897 Recycled Water Hydrants	20,000	10,000	10,000	10,000	10,000	10,000	50,000	120,000
21901 SCADA Equipment Replacement- Recycled	40,772	10,000	12,100	13,310	14,641	16,051	104,292	211,166
21902 Recycled Water Equipment Replacement	26,853	10,985	11,204	11,428	11,657	11,890	63,756	147,773
23768 Recycled Security Improvements	27,744	15,344	16,418	17,567	18,796	20,111	123,740	239,720
23805 Recycled Water Interior Tank Painting		144,000					181,000	325,000
24103 PS1 Rehabilitation	50,000	100,000	100,000	100,000				350,000
24446 Recycled Water Valves	26,622	11,871	12,130	12,563	13,015	13,486	74,755	164,442
25178 Recycled Fiber Optic Communications	32,000	30,000						62,000
25318 Programmable Logic Controller Replacement Program		20,000	22,000	24,000	26,000	28,000		120,000
FUND 497 TOTALS	**$20,074,892**	**$45,573,010**	**$9,347,398**	**$6,450,649**	**$6,466,930**	**$6,790,704**	**$36,375,576**	**$131,079,159**
498 - Refuse Collection and Disposal								
23427 Landfill IID Liner Construction	23,423			4,000,000	4,000,000			8,023,423
24910 Landfill Organics Cover	376,455							376,455
24928 Landfill Slide Slope Liner	2,256,835							2,256,835
21300 Recycle Center Improvements	3,336,200							3,336,200
FUND 498 TOTALS	**$5,992,913**			**$4,000,000**	**$4,000,000**			**$13,992,913**
532 - Vehicle Equipment Replacement								
24893 Exhaust Systems Replace	225,000							225,000
25334 City Hall Emergency Generator		100,000						100,000
23018 Fuel Systems Modernization	370,000	200,000						570,000
24546 Underground Fuel Replacement	1,560,000	950,000						2,510,000
24547 Vehicle Lift Equipment Modernization	1,200,000	600,000	600,000	600,000	600,000	1,200,000		4,800,000
25332 Beam Solar		100,000						100,000
FUND 532 TOTALS	**$3,355,000**	**$1,950,000**	**$600,000**	**$600,000**	**$600,000**	**$1,200,000**		**$8,305,000**
533 - Office Equipment Replacement								
25350 Police Department Video Surveillance Storage	230,000							230,000
FUND 533 TOTALS	**$230,000**							**$230,000**
534 - Municipal Infrastructure								
25130 Palm Avenue Paseo Upgrades	793,270							793,270
25007 Community Services Building Office Space	150,000							150,000
23016 First Street Bike Lane	100,000							100,000
25352 Firefighter PPE Contamination Control and Storage			450,000					450,000
23441 Brace Canyon Park Ballfield	3,514,640							3,514,640
23858 Izay Irrigation Replacement	1,233,235							1,233,235
23859 DeBell Irrigation Replacement	2,005,398							2,005,398
24215 Verdugo Basketball Backboards Replacement	250,591							250,591
24253 Dick Clark Dog Park	822,977	620,000						1,442,977
24561 DeBell Golf Improvements	2,368,950							2,368,950
24825 Foy Park & Parking Area	356,500							356,500
24979 McCambridge Pool Replacement		10,520,890						10,520,890
24980 Starlight Bowl Transformation	2,377,000							2,377,000
25122 Olive Recreation and Theater Replacement	3,529,225	1,190,250						4,719,475
25123 DeBell Clubhouse Expansion	100,000							100,000
24820 FY 2023-24 Residential Pavement Rehabilitation	4,299,504							4,299,504
24950 FY 2024-25 Residential Pavement Rehabilitation	1,998,000							1,998,000
25110 FY 2026-27 Storm Drain Pump Station	299,736							299,736
25129 Main Street/Elm Ave	325,000							325,000
22365 Orange Grove Parking Structure	383,286							383,286
21272 Downtown Metro Station	455,706							455,706
21472 Roof Repair/Restoration	1,310,775	250,000						1,560,775
23021 Seismic Retrofit and Renovation	894,000							894,000
23049 Jail Door Access Control	555,700							555,700
24375 Community Services Building Security Enhancements	675,466							675,466
24548 Police/Fire Roof/Structure Waterproofing	725,000							725,000

CAPITAL IMPROVEMENT PROGRAM
SUMMARY OF PROJECTS BY FUND FY 2026-27

Project	Prior Year Appropiation	FY26-27 Adopted	FY27-28 Projected	FY28-29 Projected	FY29-30 Projected	FY30-31 Projected	Years 6-11	Estimated Project Total
534 - Municipal Infrastructure (Continued)								
24824 Fire Station 11 Kitchen Modernization	300,000							300,000
24826 Police Department Headquarters/Fire 11 Parking Area	1,676,500							1,676,500
24827 City Hall Fountain Restoration and Modernization	955,500							955,500
24893 Exhaust Systems Replace	400,000	285,000						685,000
24952 Police Department Forensic Area Modernization	1,880,250							1,880,250
24956 New Emergency Operations Center at City Hall	211,917							211,917
25105 Multi-Facilities Security Upgrades	110,000	200,000	635,000					945,000
25106 McCambridge Kitchen Remodel	150,000		1,600,000					1,750,000
25286 New Central Library Civic Center	8,300,000	10,000,000						18,300,000
25315 CSB Fountain Repair	100,000	500,000						600,000
25335 City Yard Main Building Painting		380,000						380,000
25336 Police/Fire Headquarters Elevator Modernization		750,000						750,000
25337 Police and Fire Headquarter Exterior Painting		220,000						220,000
25338 Police/Fire HQ Emergency Generator Modernization		100,000						100,000
25339 IT Server Room Conversion		585,000						585,000
25341 FY 2026-27 Small Capital Improvements		1,600,000						1,600,000
FUND 534 TOTALS	**$43,608,126**	**$27,201,140**	**$2,685,000**					**$73,494,266**
535 - Communications Equipment Replacement								
24133 Phone System Resiliency	350,000	350,000						700,000
25153 Non-safety Radio Replacements	1,125,000	1,688,000	1,838,000					4,651,000
FUND 535 TOTALS	**$1,475,000**	**$2,038,000**	**$1,838,000**					**$5,351,000**
537 - Information Technology								
24192 Enterprise Content Management (ECM) Enhancements	420,000							420,000
24199 Buena Vista Library Audio Visual Upgrade	250,000							250,000
24766 Enterprise Land Management System Civic Efficiency	150,000							150,000
25001 Metrolink Parking Management Year 1	150,000							150,000
24995 Cyber Incident Response Plan	30,000							30,000
24997 Windows 11 Upgrade	252,000							252,000
25000 Managed Print Service	300,000							300,000
25160 Payment Card Industry Compliance	60,000							60,000
25165 Conference Room Technology Upgrades 2025-26	70,000							70,000
24188 E-Signature Document Workflow	70,000							70,000
24757 Contract Lifecycle Management	290,000							290,000
25159 Upgrade Telestaff Platform	30,000							30,000
25162 Chatbot for City Website	50,000							50,000
25163 Public Records Act Efficiency 2025-26	100,000							100,000
25164 Electric Vehicle (EV) Online Permits	100,000							100,000
24763 Enterprise Asset Management	140,000							140,000
FUND 537 TOTALS	**$2,462,000**							**$2,462,000**
CIP TOTALS	**268,424,748**	**166,936,444**	**118,434,243**	**205,295,520**	**82,284,136**	**147,795,179**	**420,974,808**	**1,410,145,078**

PROJECTED CHANGE IN FINANCIAL POSITION
GOVERNMENTAL FUNDS
FY 2026-27 ADOPTED BUDGET

		a	b	c	d	e	f
					(b + c)		(a + b - e)
Fund	Title	Est. Spendable Fund Balance[1] 6/30/2026	Estimated Revenues	Use of Fund Balance	Estimated Revenue and Use of Fund Balance	Adopted Appropriations	Est. Spendable Fund Balance 6/30/2026
001	General Fund	$ 36,316,216	$ 272,564,322	8,392,260	$ 280,956,582	$ 280,956,582	27,923,956
104	Prop A - Transportation	4,866,307	3,273,790	264,043	3,537,833	3,537,833	4,602,264
105	Prop C - Transportation	869,349	2,849,135	869,349	3,718,484	3,718,484	-
106	AQMD Transportation	604,401	150,094	22,407	172,501	172,501	581,994
107	Measure R Transportation	5,191,217	2,227,502	-	2,227,502	1,222,746	6,195,973
108	Measure M Transportation	54,285	2,098,688	-	2,098,688	2,012,247	140,726
109	Measure W Stormwater	5,846,744	1,588,739	65,634	1,654,373	1,654,373	5,781,110
110	Measure A LACAHSA	-	6,170,993	-	6,170,993	954,597	5,216,396
121	General City Grants	1,270,010	440,302	259,698	700,000	700,000	1,010,312
122	CDBG	758,300	1,044,912	-	1,044,912	1,044,912	758,300
123	Road Maintenance & Rehabilitation	487,288	3,162,337	-	3,162,337	2,513,094	1,136,531
124	Drug Asset Forefeiture	274,887	24,452	145,548	170,000	170,000	129,339
125	State Gas Tax	815,298	3,126,869	531,986	3,658,855	3,658,855	283,312
127	Public Improvements	18,192,676	4,597,866	795,799	5,393,665	5,393,665	17,396,877
128	HUD Affordable Housing	201,855	823,697	-	823,697	823,697	201,855
129	Street Lighting	2,130,288	4,098,900	100,366	4,199,266	4,199,266	2,029,922
130	Youth Endowment (YES)	644	-	-		-	644
131	Community Service (BCSF)	22,003	-	-		-	22,003
133	Tieton Hydropower Project	-	2,374,851	-	2,374,851	2,374,851	-
483	Magnolia Power Project	-	32,511,110	-	32,511,110	32,511,110	-
370	General City Capital Projects	22,586,900	1,031,224	7,681,776	8,713,000	8,713,000	14,905,124
534	Municipal Infrastructure[1]	19,566,770	22,231,092	10,895,377	33,126,469	33,126,469	8,671,393
	Total City Governmental Funds	**$ 120,055,438**	**$ 366,390,875**	**$ 30,024,243**	**$ 396,415,118**	**$ 389,458,282**	**$ 96,988,031**
	SUCCESSOR AGENCY FUNDS						
208	Successor Agency Admin	$ 30,813	$ 2,443,085	-	$ 2,443,085	$ 2,443,085	$ 30,813
	Total Successor Agency Funds	**$ 30,813**	**$ 2,443,085**	**$ -**	**$ 2,443,085**	**$ 2,443,085**	**$ 30,813**
	HOUSING AUTHORITY FUND						
117	Section 8 Vouchers	$ 2,135,460	$ 16,452,621		$ 16,452,621	$ 16,401,110	$ 2,186,971
305	Low & Moderate Income Housing	13,041,134	364,089	769,667	1,133,756	1,133,756	12,271,467
	Total Housing Authority Funds	**$ 15,176,594**	**$ 16,816,710**	**$ 769,667**	**$ 17,586,377**	**$ 17,534,866**	**$ 14,458,438**
	PARKING AUTHORITY FUND						
310	Parking Authority	$ 1,103,854	$ 2,329,126		$ 2,329,126	$ 1,715,837	$ 1,717,143
	Total Parking Authority Funds	**$ 1,103,854**	**$ 2,329,126**	**$ -**	**$ 2,329,126**	**$ 1,715,837**	**$ 1,717,143**
	TOTAL GOVERNMENTAL FUNDS	**$ 136,366,699**	**$ 387,979,796**	**$ 30,793,910**	**$ 418,773,706**	**$ 411,152,070**	**$ 113,194,425**

1 Spendable fund balance includes the release of any reserves or set-asides authorized for appropriation in FY 2026-27.

PROJECTED CHANGE IN FINANCIAL POSITION
INTERNAL SERVICE FUNDS
FY 2026-27 ADOPTED BUDGET

	General Liability Insurance *Fund 530*	Workers Compensation *Fund 531*	Vehicle Equipment Replacement *Fund 532*
Total Operating Revenues	$ 17,928,703	$ 7,016,266	$ 12,918,069
Total Operating Expenses	(17,248,272)	(11,380,795)	(11,949,244)
Operating Income (Loss)	680,431	(4,364,529)	968,825
Nonoperating Income (Expense)			
Interest Income	573,553	1,630,585	856,656
Contribution (to) from Other Funds			1,992,925
Total Other Income (Expense)	573,553	1,630,585	2,849,581
Net Income (Loss)	**$ 1,253,984**	**$ (2,733,944)**	**$ 3,818,406**
WORKING CASH BUDGET:			
Projected Beginning Net Working Capital	$ 20,727,883	$ 56,757,277	$ 16,788,368
Additions			
Net Income	1,253,984	(2,733,944)	3,818,406
Depreciation			3,004,936
Total Additions	1,253,984	(2,733,944)	6,823,342
Deductions			
Capital Expenditure			(19,040,865)
Total Deductions			(19,040,865)
Projected Ending Net Working Capital	**$ 21,981,867**	**$ 54,023,333**	**$ 4,570,845**

PROJECTED CHANGE IN FINANCIAL POSITION
INTERNAL SERVICE FUNDS
FY 2026-27 ADOPTED BUDGET

	Office Equipment Replacement Fund 533	Communications Equipment Replacement *Fund 535*	Computer Equipment Replacement *Fund 537*
Total Operating Revenues	$ 1,135,605	$ 3,493,694	$ 18,114,234
Total Operating Expenses	(2,955,450)	(4,598,778)	(20,171,715)
Operating Income (Loss)	(1,819,845)	(1,105,084)	(2,057,481)
Nonoperating Income (Expense)			
Interest Income	130,839	27,294	556,349
Contribution (to) from Other Funds			1,803,703
Total Other Income (Expense)	130,839	27,294	2,360,052
Net Income (Loss)	**$ (1,689,006)**	**$ (1,077,790)**	**$ 302,571**
WORKING CASH BUDGET:			
Projected Beginning Net Working Capital	$ 5,020,499	$ 2,821,848	$ 15,632,906
Additions			
Net Income	(1,689,006)	(1,077,790)	302,571
Depreciation	663,961	894,379	529,918
Total Additions	(1,025,045)	(183,411)	832,489
Deductions			
Capital Expenditure		(2,088,000)	(299,956)
Total Deductions		(2,088,000)	(299,956)
Projected Ending Net Working Capital	**$ 3,995,454**	**$ 550,437**	**$ 16,165,439**

PROJECTED CHANGE IN FINANCIAL POSITION
ENTERPRISE FUNDS
FY 2026-27 ADOPTED BUDGET

	Water Reclamation & Sewer *Fund 494*	Electric *Fund 496*	Water *Fund 497*	Refuse Collection & Disposal *Fund 498*
Operating Revenues:				
Charges for Services	22,853,020	271,997,002	54,642,854	26,475,492
TOTAL OPERATING REVENUES	22,853,020	271,997,002	54,642,854	26,475,492
TOTAL OPERATING EXPENSES	(21,812,942)	(277,017,500)	(47,256,000)	(26,650,418)
OPERATING INCOME (LOSS)	1,040,078	(5,020,498)	7,386,854	(174,926)
Work for Other Income		7,090,000	909,000	20,000
Interest Income	989,612	5,351,287	715,553	1,466,793
Interest Expense and Bond Costs	(26,932)	(7,995,750)	(3,712,499)	
Unfunded Pension Liability Payments		(1,674,000)	(220,000)	
Other Income (Expense)		14,064,394	14,999,446	
TOTAL OTHER INCOME (Expense)	962,680	16,835,931	12,691,500	1,486,793
Net Income (Loss)	**$ 2,002,758**	**$ 11,815,434**	**$ 20,078,354**	**$ 1,311,867**
WORKING CASH BUDGET:				
Projected Beginning Net Working Capital	$ 20,176,341	$ 179,746,840	$ 28,662,274	$ 15,504,340
Additions				
Net Income(Loss)	2,002,758	(5,338,813)	16,477,680	360,565
Project Stabilization Fund		5,125,000		
Bond Proceeds		9,500,000	40,000,000	
Excess Bond Reserve Fund				
Bond Issuance Cost	(26,932)			
Inflation Reduction Act Credit				
Depreciation and Amortization	3,293,136	25,680,000	5,263,000	1,455,350
TOTAL ADDITIONS	$ 5,268,962	$ 34,966,187	$ 61,740,680	$ 1,815,915
Deductions				
Bond Principal Payments	$ (1,296,037)	$ (4,345,000)	$ (2,262,057)	
Loan Principal Payments				
Interfund Loan Payments			(465,000)	
Hyperion Reserve	(2,090,886)			
Renewable Energy Credit Proceeds		(15,877,460)		
Low Carbon Fuel Standards Obligation		(5,195,553)		
Bond Proceeds Drawdowns			(20,000,000)	
Public Benefit Obligation		(9,983,184)		
Capital Expenditure	(6,397,400)	(57,090,000)	(19,909,000)	(3,450,000)
TOTAL DEDUCTIONS	$ (9,784,323)	$ (92,491,198)	$ (42,636,057)	$ (3,450,000)
Projected Ending Net Working Capital	**$ 15,660,980**	**$ 122,221,829**	**$ 47,766,897**	**$ 13,870,255**

GENERAL FUND SUMMARY OF RESERVES AND BALANCES[1] as of June 30, 2026

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.	$ 39,441,065
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.	13,147,022
Budget Stabilization	5% of the General Fund's operating budget.	13,147,022
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.	4,026,625
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.	767,065
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.	136,669
PEG Fees	Fees paid by cable providers that are restricted for capital and supplies in support of Public, Educational, and Governmental access (PEG) channels.	1,371,539
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.	176,964
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.	90,746
Tennis Center CIP	Per Agreement, Tennis Center Operator pays City $500 per month specifically identified as funding for Tennis Center Capital Improvements.	36,961
Burbank Athletic Federation (BAF)	Revenues received from athletic fees to fund improvements to the City's sports facilities.	273,143
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.	2,572,565
Youth Endowment	General fund unrestricted dollars set aside by the City Council to fund youth programs.	14,417
Other Restricted/Assigned Accounts	Changes to Imprest, Continuing Appropriations, Encumbrances, GASB 31, Inventories and Prepaids.	27,293,953
	TOTAL GENERAL FUND RESERVES AND BALANCES:	**$103,423,640**

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.	35,160,869
Golf and Arbiter	Bank accounts utilized to manage contract operations of the DeBell Golf Course, and payments for organized sports program officials.	1,494,506

1 All of the figures contained in this table represent staff's estimates as of June 30, 2026. The actual figures will likely vary, and will be known officially when the FY 2025-26 Annual Comprehensive Financial Report (ACFR) is completed in December 2026.

SUMMARY OF RESERVES AND BALANCES BY FUND [1]
AS OF JUNE 30, 2026

Fund No.	Fund/Reserve Account	Non Spendable Restricted Accounts	Budgetary Designated Accounts	Assigned Unassigned Accounts	Total
001	**GENERAL FUND**				
	15% Working Capital		39,441,065		39,441,065
	5% Emergency Contingency		13,147,022		13,147,022
	Budget Stabilization		13,147,022		13,147,022
	Section 115 Trust	35,160,869			35,160,869
	Compensated Absences		4,026,625		4,026,625
	RDA Loan Repayments		927,884		927,884
	Art in Public Places		767,065		767,065
	Change and Imprest	133,258			133,258
	Continuing Appropriations			16,279,991	16,279,991
	Encumbrances		9,860,769		9,860,769
	GASB 31		671,834		671,834
	Inmate Telephone	136,669			136,669
	Inventories	50,098			50,098
	PEG Fees	1,371,539			1,371,539
	Prepaids	298,004			298,004
	Park Development		176,964		176,964
	Performing Arts		90,746		90,746
	Tennis Center CIP	36,961			36,961
	Burbank Athletic Federation (BAF)		273,143		273,143
	General Plan Fee		2,572,565		2,572,565
	Youth Endowment		14,417		14,417
	TOTAL GENERAL FUND	**$ 37,187,398**	**$ 85,117,121**	**$ 16,279,991**	**$ 138,584,510**
	SPECIAL REVENUE FUNDS				
104	Proposition A - Transportation	4,866,307	602,393		5,468,700
105	Proposition C - Transportation	358,679	775,476		1,134,155
106	AQMD - Transportation	604,401			604,401
107	Measure R Transportation	5,191,217			5,191,217
108	Measure M Transportation	54,285			54,285
109	Measure W Stormwater	5,846,744			5,846,744
110	Measure A LACAHSA				
121	Police Operating Grants	1,270,010			1,270,010
122	CDBG	758,300			758,300
123	Road Maintenance and Rehabilitation	487,288			487,288
124	Asset Forfeiture	274,887			274,887
125	State Gas Tax	815,298	531,406		1,346,704
127	Public Improvements			18,192,676	18,192,676
128	HUD Affordable Housing	201,885			201,885
129	Street Lighting	309,885			309,885
130	Youth Endowment (YES)	644			644
131	Community Service (BCSF)	22,003			22,003
133	Tieton Hydropower Project				
483	Magnolia Power Project				
	TOTAL SPECIAL REVENUE FUNDS	**$ 21,061,833**	**$ 1,909,275**	**$ 18,192,676**	**$ 41,163,784**

SUMMARY OF RESERVES AND BALANCES BY FUND [1]
AS OF JUNE 30, 2026

Fund No.	Fund/Reserve Account	Non Spendable Restricted Accounts		Budgetary Designated Accounts		Assigned Unassigned Accounts		Total
	INTERNAL SERVICE FUNDS							
530	General Liability Insurance				5,000,000		12,279,640	17,279,640
531	Workers Compensation Insurance						28,107,122	28,107,122
532	Vehicle Equipment Replacement				1,587,881		16,091,894	17,679,775
533	Office Equipment Replacement						5,035,079	5,035,079
535	Communications Equip Replacement							
537	Computer Equipment Replacement						14,032,073	14,032,073
	TOTAL INTERNAL SERVICE FUNDS			**$**	**6,587,881**	**$**	**75,545,808**	**$ 82,133,689**
	CAPITAL PROJECTS							
370	General Capital Projects						22,586,900	22,586,900
534	Municiapl Building Maintenance				10,000,000		9,566,770	19,566,770
	TOTAL CAPITAL PROJECTS			**$**	**10,000,000**	**$**	**32,153,670**	**$ 42,153,670**
	ENTERPRISE FUNDS							
494	Water Reclamation & Sewer				16,819,907		2,562,240	19,382,147
496	BWP-Electric		69,000					69,000
497	BWP-Water							
498	Refuse Collection & Disposal		25,107,608		7,938,113		5,102,524	38,148,245
	TOTAL ENTERPRISE FUNDS	**$**	**25,176,608**	**$**	**24,758,020**	**$**	**7,664,764**	**$ 57,599,392**
	SUCCESSOR AGENCY FUNDS							
208	Successor Agency Admin		30,813					30,813
	TOTAL SUCCESSOR AGENCY FUNDS	**$**	**30,813**					**$ 30,813**
	HOUSING AUTHORITY FUNDS							
117	Section 8 Vouchers		2,135,460					2,135,460
305	Low/Mod Income Housing Projects		13,041,134					13,041,134
	TOTAL HOUSING AUTHORITY FUNDS	**$**	**15,176,594**					**$ 15,176,594**
	PARKING AUTHORITY FUNDS							
310	Parking Authority: Capital Projects						1,103,854	1,103,854
	TOTAL PARKING AUTHORITY FUNDS					**$**	**1,103,854**	**$ 1,103,854**
	TOTAL ALL FUNDS	**$**	**98,633,246**	**$**	**128,372,297**	**$**	**150,940,763**	**$ 377,946,306**

1 All of the figures contained in this table represent staff's estimates as of June 30, 2026. The actual figures will likely vary, and will be known officially when the FY 2025-26 ACFR is completed in December 2026. The ACFR should be consulted for explanations of the various reserve account headings and individual General Fund reserve line-items listed on this table.

GANN APPROPRIATIONS LIMIT
FY 2026-27

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 2026-27 Appropriations Limit and the estimated proceeds of taxes in the budget. It reflects a significant gap of $117,111,679. The City remains well below its Appropriations Limit for FY 2026-27.

Fiscal Year	Appropriations Limit	Subject to Limit	Difference
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
2025-26	285,421,353	204,261,028	81,160,325
2026-27	299,789,350	182,677,671	117,111,679

Appropriations Setting Limit Methodology

FY 2025-26 Appropriations Limit		**285,421,353**
Percentage Change in Per Capita Personal Income	1.0495	
Percentage Change in City of Burbank Population *January 2025 to January 2026*	1.0008	
FY 2025-26 Appropriations Limit Adjustment Factor *multipliers from above (1.0495 x 1.0008)*		**1.05034**
City of Burbank Fiscal Year 2026-27 Appropriations Limit		**299,789,350**
Appropriations Subject to Limitation *Fiscal Year 2026-27*		**182,677,671**
Difference		**$117,111,679**

COMPARATIVE STAFF-YEARS AUTHORIZED
FY 2024-25 through FY 2026-27

DESCRIPTION	FY 2024-25	FY 2025-26	FY 2026-27	CHANGE FROM PRIOR YEAR
City Council	2.000	2.000	2.000	
City Clerk	10.475	11.000	11.000	
City Treasurer	5.000	5.000	5.000	
City Attorney	24.000	24.000	24.000	
City Manager	13.000	16.500	17.500	1.000
Management Services	48.997	45.997	45.997	
Financial Services	40.000	40.000	41.000	1.000
Parks & Recreation				
Administration Division	18.000	17.750	16.750	(1.000)
Landscape and Forestry Services	49.000	49.000	49.000	
Recreation Services Division	74.010	75.320	77.685	2.365
Community Services Division	53.614	53.414	51.902	(1.512)
Library Services	66.288	66.638	66.650	0.012
Community Development				
Administration Division	3.000	3.000	3.000	
Building Division	35.000	35.000	35.000	
Economic Development & Real Estate	8.700	8.700	8.700	
Housing and Homelessness Services Division	5.110	7.110	7.110	
Planning Division	23.000	23.000	23.000	
Transportation Division	5.620	6.120	6.130	0.010
Public Works				
Administration	9.785	9.785	8.785	(1.000)
Engineering, Design & Construction	33.800	33.800	35.075	1.275
Field Services Administration	5.050	5.050	5.050	
Streets and Waste Management	10.150	10.150	10.150	
Fleet and Building Maintenance	34.940	34.940	34.940	
Fire	144.000	144.000	150.000	6.000
Police	265.780	265.780	256.780	(9.000)
TOTAL GENERAL FUND	**988.319**	**993.054**	**992.204**	**7.850**
Fund 104 - Prop A Transportation	15.088	15.080	15.080	
Fund 105 - Prop C Transportation	2.175	2.170	2.170	
Fund 106 - AQMD Transportation	0.280	0.280	0.280	
Fund 107 - Measure R Transportation	0.340	0.340	0.340	
Fund 109 - Measure W Stormwater	1.000	1.000	1.000	
Fund 110 - Measure A LACASHA	-	-	2.230	2.230
Fund 117 - Housing and Grants	6.800	6.300	6.600	0.300
Fund 122 - CDBG	0.710	0.710	0.410	(0.300)
Fund 125 - State Gas Tax Fund	16.000	16.000	14.925	(1.075)
Fund 127 - Public Improvements Fund	1.080	1.080	1.080	
Fund 128 - HUD Home Program	0.430	0.430	0.200	(0.230)
Fund 305 - Low & Moderate Housing	2.950	2.450	2.450	
Fund 310 - Parking Management	-	0.500	0.500	
Fund 530 - General Liability Insurance Fund	4.000	4.500	4.500	
Fund 531 - Workers Comp. Insurance Fund	6.500	7.000	7.000	
Fund 532 - Vehicle Equipment Replacement	13.650	13.650	13.650	
Fund 535 - Communication Equipment	6.000	6.000	6.000	
Fund 537 - Information Technology Fund	33.000	35.000	35.000	
Fund 496 - BWP Electric	300.000	319.000	332.000	13.000
Fund 497 - BWP Water	54.000	52.000	54.000	2.000
Fund 494 - Water Reclamation and Sewer	14.897	14.897	14.800	(0.097)
Fund 498 - Refuse Collection and Disposal	68.470	72.728	72.625	(0.103)
TOTAL ALL FUNDS	**1,535.689**	**1,564.169**	**1,579.044**	**14.875**


GATES 9-14
TICKETING
6
CalAIR 23432
Seattle 3:40
Boarding in 15 min
BECAUSE YOUR WORLD
HOLLYWOOD BURBANK AIRPORT
8

ESTIMATED REVENUES

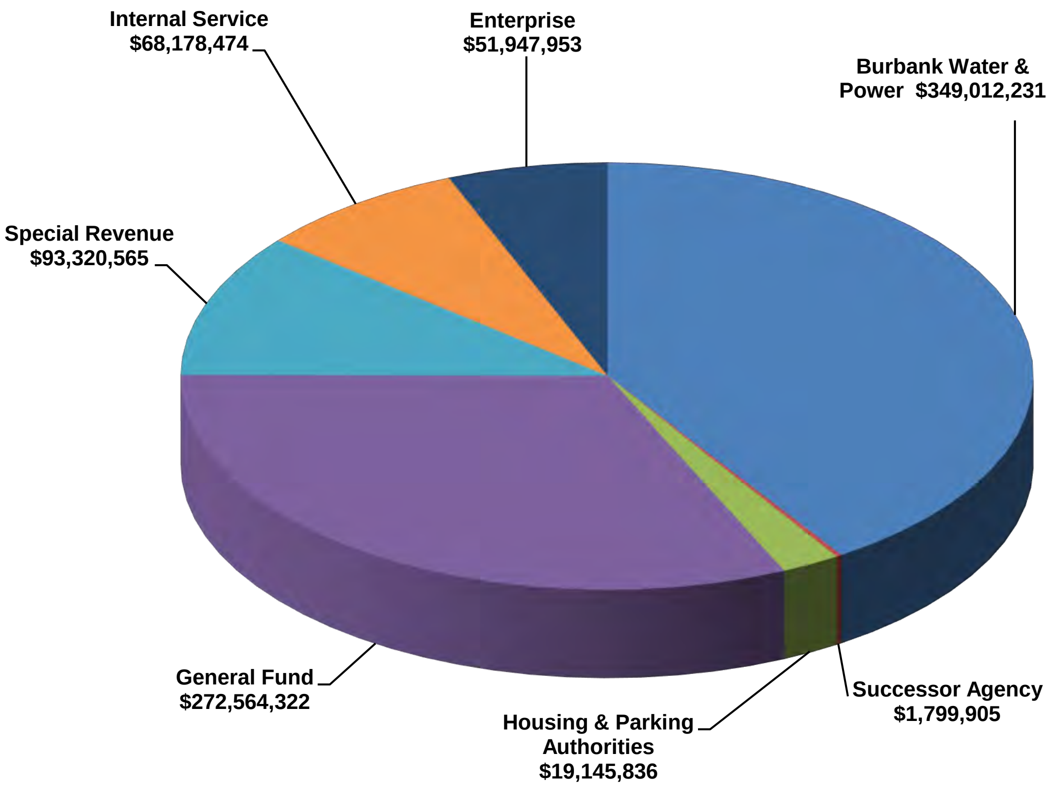
The Estimated Revenues section presents the Adopted Fiscal Year (FY) 2026-27 City of Burbank projected revenues for all funds. This section is organized as follows:

ESTIMATED REVENUES

REVENUE SUMMARY

FUND/FUND GROUP	ESTIMATED RESOURCES*
General Fund	$272,564,322
Special Revenue Funds (incl. Cap. Projects Fund)	$93,320,565
Internal Services Funds	$68,178,474
Enterprise Funds	$51,947,953
Electric and Water (BWP)	$349,012,231
Successor Agency	$1,799,905
Housing Authority	$16,816,710
Parking Authority	$2,329,126
TOTAL ALL FUNDS	**$855,969,286**

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



TOTAL RESOURCES = $855,969,286

ESTIMATED REVENUES

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

FY 2022-23 through FY 2026-27

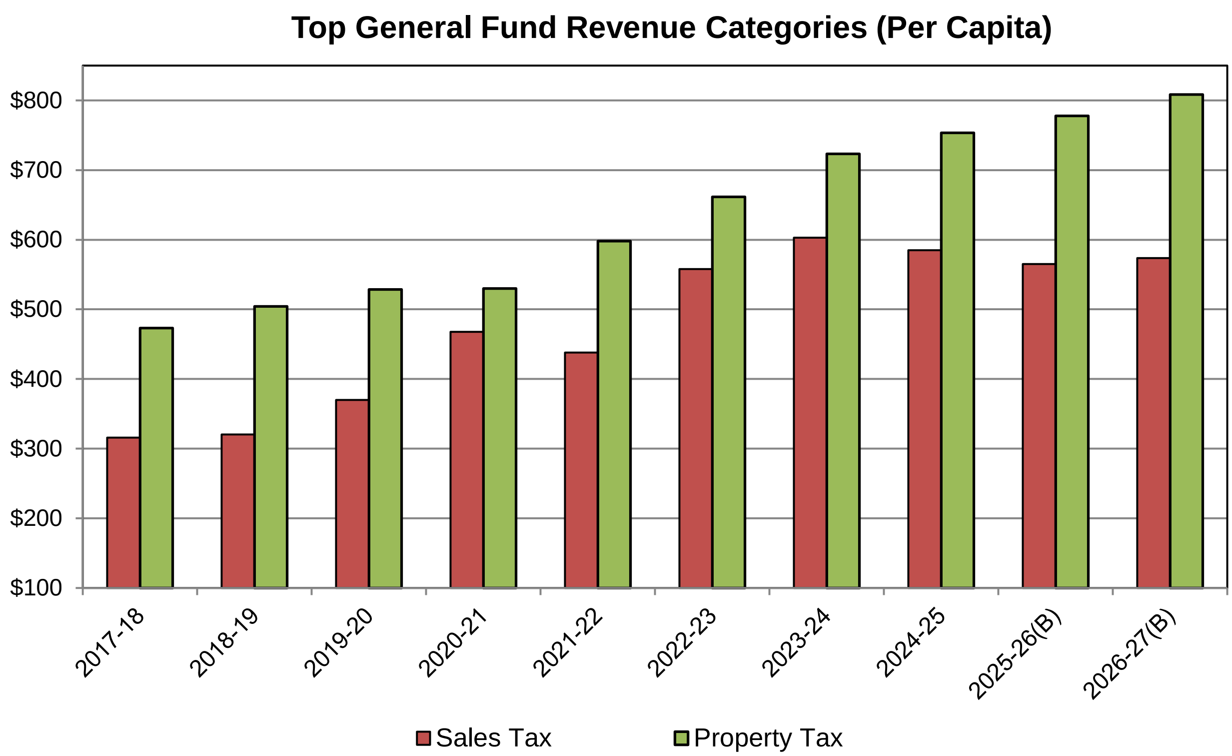
	FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 ACTUAL	FY 2025-26 ADOPTED	FY 2026-27 ADOPTED
CITY GOVERNMENTAL FUNDS					
General Fund, Fund 001	$ 229,630,915	$ 260,941,427	$ 275,291,091	$ 264,820,908	$ 272,564,322
Proposition A, Fund 104	3,202,255	3,636,700	3,420,735	3,295,464	3,273,790
Proposition C, Fund 105	2,946,523	3,395,700	2,992,451	2,815,237	2,849,135
AQMD, Fund 106	139,446	163,485	168,914	148,207	150,094
Measure R, Fund 107	2,269,679	1,966,302	2,137,819	2,182,469	2,227,502
Measure M, Fund 108	1,961,696	2,121,409	2,200,863	2,048,736	2,098,688
Measure W, Fund 109	1,413,171	1,651,384	1,711,394	1,565,705	1,588,739
Measure A, Fund 110	-	-	-	-	6,170,993
General City Grant Fund, Fund 121	510,997	434,390	591,587	443,672	440,302
CDBG, Fund 122	738,562	337,619	529,143	1,126,756	1,044,912
RMRA, Fund 123	2,428,433	2,848,629	3,062,478	2,977,881	3,162,337
Drug Asset Forfeiture, Fund 124	6,003	23,414	42,405	23,838	24,452
State Gas Tax, Fund 125	2,708,451	2,925,308	3,023,727	3,074,586	3,126,869
Public Improvements, Fund 127	4,370,491	5,636,787	6,415,238	2,521,620	4,597,866
HUD Affordable Housing, Fund 128	1,021,245	921,273	469,315	747,700	823,697
Street Lighting, Fund 129	2,921,865	3,213,383	3,073,418	4,813,805	4,098,900
YES Fund, Fund 130	5	34	36	-	-
Community Service (BCSF), Fund 131	-	1	-	-	-
Tieton Hydropower Project, Fund 133	1,929,763	1,781,184	1,832,579	2,182,858	2,266,639
Magnolia Power Project, Fund 483	23,296,418	24,942,953	30,214,513	30,062,959	32,113,333
General City Capital Projects, Fund 370	1,599,295	3,076,681	7,265,394	7,399,677	1,031,224
Municipal Infrastructure, Fund 534	20,691,658	22,703,009	23,352,105	21,668,437	22,231,092
PROPRIETARY FUNDS					
General Liability Insurance, Fund 530	12,253,772	15,653,483	14,781,432	16,956,806	18,502,256
Workers Comp Insurance, Fund 531	8,551,437	13,500,439	14,178,259	9,960,657	8,646,851
Vehicle Equip Replacement, Fund 532	9,623,411	18,341,089	14,000,168	12,499,641	15,767,650
Office Equip Replacement, Fund 533	1,074,777	2,125,802	1,689,921	1,046,527	1,266,444
Communication Equip, Fund 535	3,192,628	3,367,786	3,368,143	3,385,011	3,520,988
Information Technology, Fund 537	19,908,664	18,265,559	16,769,959	18,833,787	20,474,286
Water Reclamation & Sewer, Fund 494	18,822,887	22,799,807	23,767,228	22,663,966	23,842,632
BWP Electric, Fund 496	226,016,518	217,156,164	247,627,887	319,966,158	281,348,289
BWP Water, Fund 497	35,613,501	40,135,013	44,814,529	46,730,497	67,663,942
Refuse Collection & Disposal, Fund 498	21,316,322	24,040,635	27,210,023	24,944,893	28,105,321
SUCCESSOR AGENCY					
Successor Agency Administration, Fund 208	7,483,574	2,743,071	2,410,366	2,340,213	1,799,905
HOUSING AUTHORITY					
Section 8 Vouchers, Fund 117	12,844,645	16,074,820	18,281,484	16,515,000	16,452,621
Low/Moderate Income Housing, Fund 305	291,535	624,548	538,623	570,592	364,089
PARKING AUTHORITY					
Parking Authority, Fund 310	352,129	1,151,978	1,956,475	1,706,027	2,329,126
TOTAL	**$ 681,132,672**	**$ 738,701,266**	**$ 799,189,702**	**$ 852,040,290**	**$ 855,969,286**

GENERAL FUND REVENUE OVERVIEW

Despite lingering national and international uncertainties, Burbank's local economy continues to show steady, moderate growth. However, residents and local businesses face mounting financial pressures as the high cost of living and everyday expenses outpace modest wage gains. Meanwhile, the local entertainment industry continues to navigate a transitional and uncertain landscape. With inflation and essential costs remaining high, discretionary household income has become increasingly tight. The City's financial forecast adopts a balanced approach, weighing cautious optimism against local consumer behavior, employment trends, and broader economic shifts.

Burbank's General Fund recurring revenue estimates of $272.6 million for FY 2026-27 represent a 4.6% increase over the revised FY 2025-26 projections, with sales tax and property tax continuing to serve as the General Fund's largest revenue resources at 54% of recurring revenue.

Property and sales taxes serve as a reliable indicator of Burbank's overall economic health, with ten years of per capita data illustrating local economic trends. The chart below includes both actual and projected revenues.

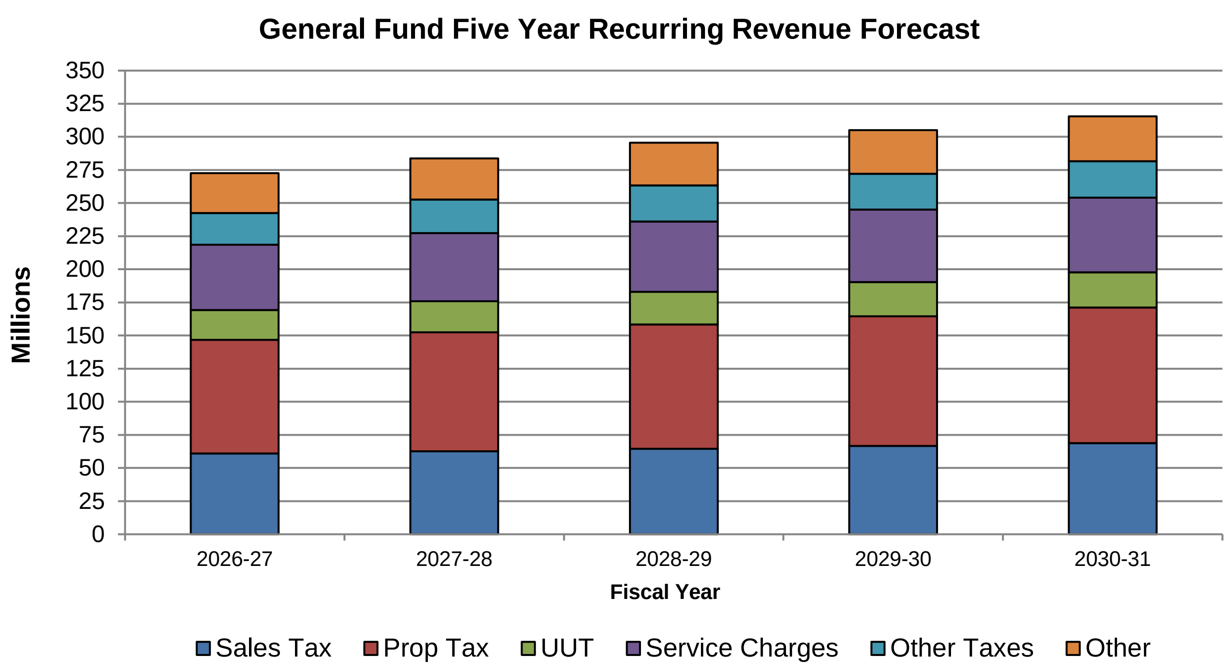


The City's General Fund provides for services that citizens associate with local government. This includes safety services - fire and police, parks and recreation, senior programs, library programs, planning, street maintenance, and code enforcement. The City charges fees to end users of certain services 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. It is important to note that while the City Council annually adopts the fees for services provided by the City, the majority of General Fund revenue is beyond the City's control.

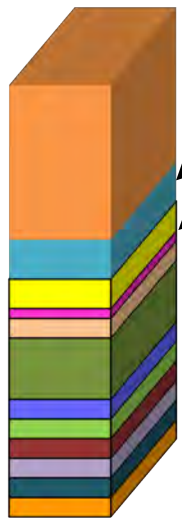
ESTIMATED REVENUES

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 residents. 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 the City. Each year, as part of the annual budget process, Financial Services provides an update to the General Fund Financial Forecast. The forecast portrays what is anticipated in the future, based on stated assumptions, and is only as reliable as those underlying assumptions. The intended purpose of this process is to foster an understanding of long-term financial trends and their impact on the City's overall financial picture. This perspective allows the City Council and City management to make informed financial decisions today while fully understanding the future financial impacts of decisions. Revenue assumptions are updated throughout the year based on current results and anticipated trends. The current forecast includes conservative assumptions for estimated revenues over the next five years. Staff continue to closely monitor revenue risks associated with economic cycles, changing legislation, and other external factors. Staff will update projected revenues periodically throughout the year as new information becomes available.



Allocation of the Burbank Taxpayer's 11% Sales Tax ***



3.94%	**State of California**
1.00%	**City of Burbank General Fund**
0.75%	**City of Burbank Measure P***
0.25%	**LA County Transportation**
0.50%	**LA County Public Safety**
	Cities Receive .10%
1.56%	**LA County Health & Welfare**
0.50%	**LA MTA, Prop A**
	*Cities Receive 25%***
0.50%	**LA MTA, Prop C**
	*Cities Receive 20%***
0.50%	**LA County Measure M**
	*Cities Receive 17%***
0.50%	**LA County Measure R**
	*Cities Receive 15%***
0.50%	**LA County Measure A**
0.50%	**LA County Measure ER**

* 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.

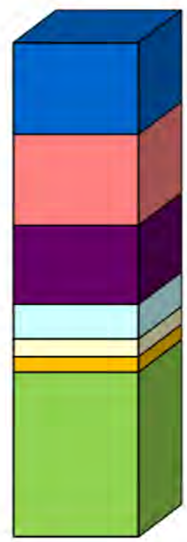
** This is referred to as "Local Return" dollars for Burbank Transportation Projects/Services. The City can also compete for a small portion of the remaining percentage for use on specific one-time transportation projects.

*** Measure ER was approved by Los Angeles County voters in June 2026 and goes into effect October 1, 2026 for a period of five years. This measure will increase the current tax rate of 10.5% by 0.5% for an overall sales tax rate of 11%.

TOP SALES TAX PRODUCERS (ALPHABETICALLY)

All Phase Electric Supply
Best Buy
Builder's FirstSource - Millwork
Burbank Sportscards
Carmax
Castaways
Community Chevrolet
Costco w/Gas
Csi Electrical Contractors
CVS Pharmacy
Enterprise Rent A Car
Home Depot
Integrated Media Tech
Key Code Media
Lowes
Marathon Petroleum Company
Mcs Burbank
Ralphs
Rocket
Target
TJ Maxx
Vons
Walmart Supercenter
Warner Brothers

Allocation of the Burbank Taxpayer's Property Tax



$0.185	**City of Burbank General Fund**
$0.184	**Burbank Unified School District**
$0.160	**Educ Augment Fund Impound**
$0.070	**Educ Rev Augmentation Fund**
$0.036	**Other***
$0.031	**LA City Comm. College District**
$0.334	**LA County General**
$1.00	**TOTAL**

* 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.
Omni Burbank Town Center
PI Pinnacle Owner LLC
Ranch Lot Studios Owner LLC
Walt Disney Productions Inc
Warner Bros Entertainment Inc

GENERAL FUND REVENUE SUMMARY
FY 2024-25 through FY 2026-27

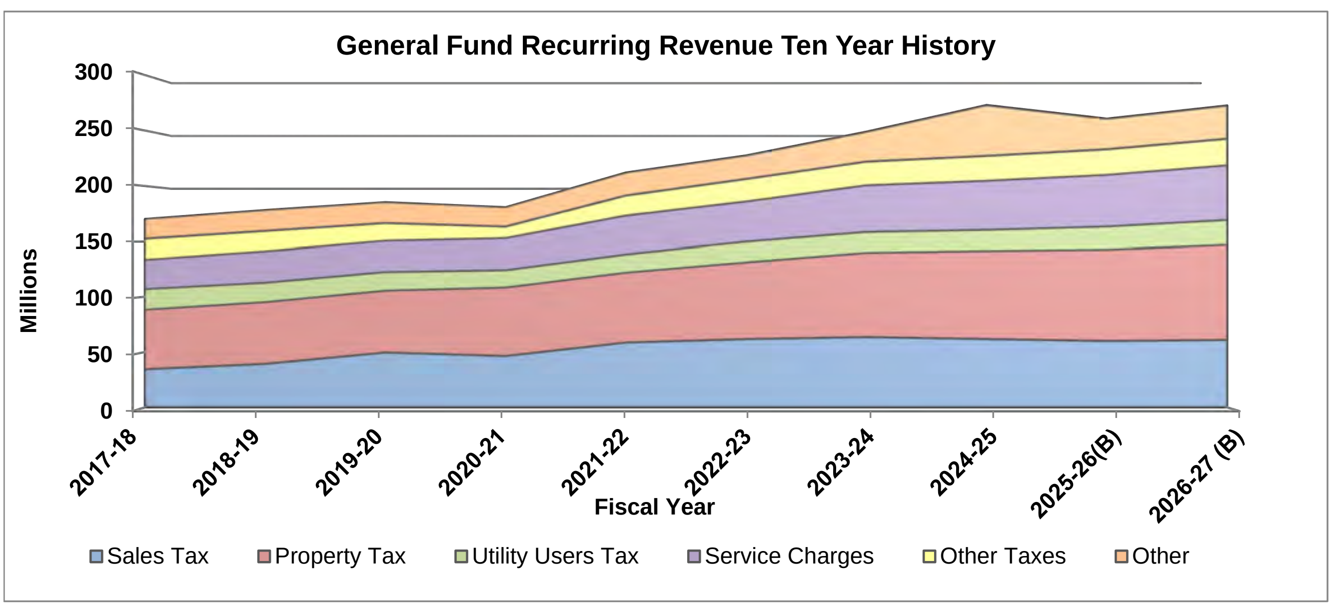
	FY 2024-25 ACTUAL	FY 2025-26 ADOPTED	FY 2025-26 REVISED	FY 2026-27 ADOPTED	% CHANGE
Property Tax					
Property Tax	63,550,203	65,410,491	65,410,491	68,213,646	4.3%
Property Tax In-Lieu of VLF	15,415,792	15,946,522	15,946,522	16,445,647	3.1%
Real Property Transfer Tax	586,429	1,200,000	1,200,000	1,200,000	-
Total Property Tax	**$ 79,552,424**	**$ 82,557,013**	**$ 82,557,013**	**$ 85,859,293**	**4.0%**
Sales Tax					
Sales Tax	45,712,297	47,640,335	44,240,335	44,780,623	1.2%
Transaction & Use Tax	16,065,136	15,740,665	15,740,665	16,145,678	2.6%
Total Sales Tax	**$ 61,777,433**	**$ 63,381,000**	**$ 59,981,000**	**$ 60,926,301**	**1.6%**
Utility Users Tax					
Electric	12,486,176	13,711,358	13,711,358	15,068,782	9.9%
Gas	3,108,573	3,610,650	3,610,650	3,540,125	-2.0%
Telecom	3,344,218	3,480,300	3,480,300	3,816,093	9.6%
Total Utility Users Tax	**$ 18,938,967**	**$ 20,802,308**	**$ 20,802,308**	**$ 22,425,000**	**7.8%**
Intra-City Service Charges					
Indirect Charges	15,259,193	17,183,352	17,183,352	18,728,639	9.0%
Direct Charges	-	407,143	407,143	608,984	49.6%
Total Intra-City Service Charges	**$ 15,259,193**	**$ 17,590,495**	**$ 17,590,495**	**$ 19,337,623**	**9.9%**
Transient Occupancy Tax	**$ 13,352,395**	**$ 14,407,120**	**$ 14,207,120**	**$ 14,633,334**	**3.0%**
Service Charges					
City Clerk Fees	650,800	650,100	650,100	650,100	-
Community Development Dept. Fees	6,501,134	6,856,238	6,856,238	6,423,785	-6.3%
Fire Department Fees	9,184,671	8,275,123	8,775,123	9,327,283	6.3%
Park & Recreation Fees	10,829,210	10,531,438	10,531,438	11,259,921	6.9%
Police Department Fees	680,297	800,225	800,225	800,225	-
Public Works Fees	997,742	1,004,006	1,004,006	1,213,755	20.9%
Other Service Charges	229,153	412,664	412,664	326,600	-20.9%
Total Service Charges	**$ 29,073,007**	**$ 28,529,794**	**$ 29,029,794**	**$ 30,001,669**	**3.3%**
In-Lieu of Taxes - BWP	**$ 10,378,721**	**$ 10,694,333**	**$ 10,694,333**	**$ 11,753,000**	**9.9%**
Transient Parking Tax	**$ 5,273,058**	**$ 4,889,040**	**$ 4,889,040**	**$ 5,270,000**	**7.8%**
Building Permits/License Fees					
Building Permits	8,166,155	5,327,991	5,327,991	5,768,800	8.3%
Other Licenses	220,577	222,020	222,020	227,681	2.5%
Other Permits	908,948	1,242,521	1,242,521	1,204,304	-3.1%
Business Licenses	308,296	280,000	280,000	288,000	-
Total Licenses & Permits	**$ 9,603,976**	**$ 7,072,532**	**$ 7,072,532**	**$ 7,488,785**	**5.9%**
Business Tax	**$ 2,600,906**	**$ 2,538,000**	**$ 2,538,000**	**$ 2,614,000**	**3.0%**

ESTIMATED REVENUES

GENERAL FUND REVENUE SUMMARY
FY 2024-25 through FY 2026-27

	FY 2024-25 ACTUAL	FY 2025-26 ADOPTED	FY 2025-26 REVISED	FY 2026-27 ADOPTED	% CHANGE
Parking/Traffic/Other Fines					
Parking Fines	3,261,578	2,618,000	2,918,000	3,121,000	7.0%
Traffic Fines	283,044	200,000	200,000	250,000	25.0%
Other Fines	(171,411)	46,000	46,000	46,000	-
Total Parking/Traffic/Other Fines	**$ 3,373,211**	**$ 2,864,000**	**$ 3,164,000**	**$ 3,417,000**	**8.0%**
Franchise Fees	**$ 1,281,162**	**$ 1,535,400**	**$ 1,535,400**	**$ 1,551,000**	**1.0%**
Interest/Use of Money					
Interest	3,682,221	3,312,056	3,312,056	3,401,400	2.7%
Advertising	399,840	400,000	400,000	400,000	-
Donations	436,519	152,750	152,750	159,250	4.3%
Rental	185,177	504,050	504,050	505,778	0.3%
Miscellaneous	461,396	243,300	243,300	374,700	54.0%
Total Interest/Use Of Money	**$ 5,165,153**	**$ 4,612,156**	**$ 4,612,156**	**$ 4,841,128**	**5.0%**
Intergovernmental Revenues					
Grants-Parks & Recreation	1,588,235	1,674,687	1,674,687	1,674,687	-
Grants-Library	210,724	208,189	208,189	208,189	-
Grants-Safety	111,224	66,100	66,100	66,100	-
Grants-Other	1,308,627	36,985	36,985	497,213	1244.4%
Total Intergovernmental Revenues	**$ 3,218,810**	**$ 1,985,961**	**$ 1,985,961**	**$ 2,446,189**	**23.2%**
Total General Fund Recurring Revenue	**$ 258,848,416**	**$ 263,459,152**	**$ 260,659,152**	**$ 272,564,322**	**4.6%**
Non-Recurring General Fund Revenue	**$ 16,442,675**	**$ 1,361,757**	**$ 1,361,757**	**-**	**-**
TOTAL GENERAL FUND REVENUE	**$ 275,291,091**	**$ 264,820,909**	**$ 262,020,909**	**$ 272,564,322**	**4.0%**

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 ciities. The chart listed below provides eight years of actual results and two years of projections for the revenue categories.



NON-GENERAL FUND REVENUE SUMMARY
FY 2024-25 through FY 2026-27

	FY 2024-25 ACTUAL	FY 2025-26 ADOPTED	FY 2026-27 ADOPTED	% CHANGE
CITY GOVERNMENTAL FUNDS				
104 - Prop A Transportation				
Service Charges	107,201	22,310	50,870	128.0%
Other Taxes	2,871,827	2,860,652	2,906,165	1.6%
Interest/Use of Money	249,444	120,360	131,265	9.1%
Intergovernmental Revenues	192,263	292,142	185,490	(0.4)
Total Fund 104	**$ 3,420,735**	**$ 3,295,464**	**$ 3,273,790**	**-0.7%**
105 - Prop C Transportation				
Service Charges	89,636	110,649	110,649	-
Other Taxes	2,275,136	2,265,864	2,305,584	1.8%
Interest/Use of Money	306,453	309,760	120,821	-61.0%
Contributions from Other Funds	321,226	128,963	312,081	142.0%
Total Fund 105	**$ 2,992,451**	**$ 2,815,236**	**$ 2,849,135**	**1.2%**
106 - AQMD Transportation				
Property Tax	140,761	135,000	135,000	-
Service Charges	7	300	300	-
Interest/Use of Money	28,146	12,907	14,794	14.6%
Total Fund 106	**$ 168,914**	**$ 148,207**	**$ 150,094**	**1.3%**
107 - Measure R Transportation Fund				
Service Charges	103	285,000	269,000	(0.1)
Other Taxes	1,706,036	1,699,398	1,729,188	1.8%
Interest/Use of Money	431,680	198,071	229,314	15.8%
Total Fund 107	**$ 2,137,819**	**$ 2,182,469**	**$ 2,227,502**	**2.1%**
108 - Measure M Transportation Fund				
Other Taxes	1,932,882	1,925,985	1,959,747	1.8%
Interest/Use of Money	267,981	122,751	138,941	13.2%
Total Fund 108	**$ 2,200,863**	**$ 2,048,736**	**$ 2,098,688**	**2.4%**
109 - Measure W Stormwater Fund				
Other Taxes	1,424,088	1,430,000	1,430,000	-
Interest/Use of Money	287,306	135,705	158,739	17.0%
Total Fund 109	**$ 1,711,394**	**$ 1,565,705**	**$ 1,588,739**	**1.5%**
110 - Measure A LACAHSA Fund				
Intergovernmental Revenues	-	-	6,170,993	-
Total Fund 109	**-**	**-**	**$ 6,170,993**	**-**
121 - General City Grant Fund				
Service Charges	8	-	-	-
Interest/Use of Money	29,450	18,712	15,342	-18.0%
Intergovernmental Revenues	562,129	424,960	424,960	-
Total Fund 121	**$ 591,587**	**$ 443,672**	**$ 440,302**	**-0.8%**
122 - Community Development Block Grant				
Service Charges	37,861	26,786	-	-
Interest/Use of Money	63,063	26,972	28,649	6.2%
Intergovernmental Revenues	428,219	1,072,998	1,016,263	-5.3%
Total Fund 122	**$ 529,143**	**$ 1,126,756**	**$ 1,044,912**	**-7.3%**
123 - Road Maintenance and Rehabilitation Fund				
Interest/Use of Money	137,878	75,326	146,946	95.1%
Intergovernmental Revenues	2,924,600	2,902,555	3,015,391	3.9%
Total Fund 123	**$ 3,062,478**	**$ 2,977,881**	**$ 3,162,337**	**6.2%**

NON-GENERAL FUND REVENUE SUMMARY
FY 2024-25 through FY 2026-27

	FY 2024-25 ACTUAL	FY 2025-26 ADOPTED	FY 2026-27 ADOPTED	% CHANGE
124 - Drug Asset Forfeiture Fund				
Service Charges	3	-	-	-
Interest/Use of Money	12,196	5,838	6,452	10.5%
Intergovernmental Revenues	30,206	18,000	18,000	-
Total Fund 124	**$ 42,405**	**$ 23,838**	**$ 24,452**	**2.6%**
125 - State Gas Tax Fund				
Service Charges	3,584	-	-	-
Services Charges - Intra City	5,507	-	-	-
Interest/Use of Money	47,391	32,138	42,582	32.5%
Intergovernmental Revenues	2,967,245	3,042,448	3,084,287	1.4%
Total Fund 125	**$ 3,023,727**	**$ 3,074,586**	**$ 3,126,869**	**1.7%**
127 - Public Improvements Fund				
Service Charges	311	-	-	-
Building Permits/License Fees	1,612,011	1,851,000	1,851,000	-
Interest/Use of Money	1,423,218	670,620	691,419	3.1%
Intergovernmental Revenues	3,379,698	-	2,055,447	-
Total Fund 127	**$ 6,415,238**	**$ 2,521,620**	**$ 4,597,866**	**82.3%**
128 - HUD Affordable Housing Fund				
Service Charges	1	-	-	-
Intergovernmental Revenues	469,314	747,700	823,697	10.2%
Total Fund 128	**$ 469,315**	**$ 747,700**	**$ 823,697**	**10.2%**
129 - Street Lighting, Fund				
Service Charges	18,441	1,570,000	440,900	-71.9%
In Lieu Taxes	2,830,497	3,182,000	3,568,000	12.1%
Interest/Use of Money	224,480	61,805	90,000	45.6%
Total Fund 129	**$ 3,073,418**	**$ 4,813,805**	**$ 4,098,900**	**-14.9%**
130 - Youth Endowment Services				
Interest/Use of Money	36	-	-	-
Total Fund 130	**$ 36**	**-**	**-**	**-**
133 - Tieton Hydropower Project				
Service Charges	1,825,037	2,182,858	2,266,639	3.8%
Interest/Use of Money	7,542	-	-	-
Total Fund 133	**$ 1,832,579**	**$ 2,182,858**	**$ 2,266,639**	**3.8%**
483 - Magnolia Power Project				
Service Charges	30,208,218	30,062,959	32,113,333	6.8%
Interest/Use of Money	6,295	-	-	-
Total Fund 483	**$ 30,214,513**	**$ 30,062,959**	**$ 32,113,333**	**6.8%**
370 - General City Capital Projects				
Service Charges	399	-	-	-
Interest/Use of Money	1,849,073	875,842	931,224	6.3%
Intergovernmental Revenues	2,973,786	5,001,705	-	-
Contributions from Other Funds	2,442,136	1,522,130	100,000	-93.4%
Total Fund 370	**$ 7,265,394**	**$ 7,399,677**	**$ 1,031,224**	**-86.1%**
534 - Municipal Infrastucture Fund				
Sales Tax	16,065,136	15,740,665	16,145,678	-
Service Charges	586	-	-	-
Interest/Use of Money	2,586,383	1,227,772	1,385,414	12.8%
Contributions from Other Funds	4,700,000	4,700,000	4,700,000	-
Total Fund 534	**$ 23,352,105**	**$ 21,668,437**	**$ 22,231,092**	**2.6%**

ESTIMATED REVENUES

NON-GENERAL FUND REVENUE SUMMARY
FY 2024-25 through FY 2026-27

	FY 2024-25 ACTUAL	FY 2025-26 ADOPTED	FY 2026-27 ADOPTED	% CHANGE
PROPRIETARY FUNDS				
530 - General Liability Insurance Fund				
Services Charges - Intra City	13,327,677	16,305,249	17,928,703	10.0%
Service Charges	383	-	-	-
Interest/Use of Money	1,453,372	651,557	573,553	-12.0%
Total Fund 530	**$ 14,781,432**	**$ 16,956,806**	**$ 18,502,256**	**9.1%**
531 - Workers Comp Insurance Fund				
Services Charges - Intra City	10,861,498	8,409,194	7,016,266	-16.6%
Service Charges	5,886	-	-	-
Interest/Use of Money	3,310,875	1,551,463	1,630,585	5.1%
Total Fund 531	**$ 14,178,259**	**$ 9,960,657**	**$ 8,646,851**	**-13.2%**
532 - Vehicle Equip Replacement Fund				
Services Charges - Intra City	10,795,759	11,472,928	12,838,069	11.9%
Service Charges	285,453	80,000	80,000	-
Interest/Use of Money	1,893,652	946,713	856,656	-9.5%
Intergovernmental Revenues	5,304	-	-	-
Contributions from Other Funds	1,020,000	-	1,992,925	-
Total Fund 532	**$ 14,000,168**	**$ 12,499,641**	**$ 15,767,650**	**26.1%**
533 - Office Equip Replacement Fund				
Services Charges - Intra City	665,124	930,062	1,135,605	22.1%
Service Charges	58	-	-	-
Interest/Use of Money	255,408	116,465	130,839	12.3%
Contributions from Other Funds	769,331	-	-	-
Total Fund 533	**$ 1,689,921**	**$ 1,046,527**	**$ 1,266,444**	**21.0%**
535 - Communication Equip Fund				
Services Charges - Intra City	3,112,771	3,268,412	3,464,117	6.0%
Service Charges	26,622	28,997	29,577	2.0%
Interest/Use of Money	228,750	87,602	27,294	-68.8%
Total Fund 535	**$ 3,368,143**	**$ 3,385,011**	**$ 3,520,988**	**4.0%**
537 - Information Technology Fund				
Services Charges - Intra City	14,325,872	16,467,485	18,114,234	10.0%
Service Charges	242	-	-	-
Interest/Use of Money	1,318,182	638,833	556,349	-12.9%
Contributions from Other Funds	1,125,663	1,727,469	1,803,703	4.4%
Total Fund 537	**$ 16,769,959**	**$ 18,833,787**	**$ 20,474,286**	**8.7%**
494 - Water Reclamation & Sewer Fund				
Services Charges - Intra City	251	-	-	-
Service Charges	21,545,876	21,595,000	22,844,020	5.8%
Building Permits/License Fees	7,268	9,000	9,000	-
Interest/Use of Money	2,195,771	1,059,966	989,612	-6.6%
Intergovernmental Revenue	18,062	-	-	-
Total Fund 494	**$ 23,767,228**	**$ 22,663,966**	**$ 23,842,632**	**5.2%**

ESTIMATED REVENUES

NON-GENERAL FUND REVENUE SUMMARY
FY 2024-25 through FY 2026-27

	FY 2024-25 ACTUAL	FY 2025-26 ADOPTED	FY 2026-27 ADOPTED	% CHANGE
496 - BWP Electric Utility				
Services Charges - Intra City	17,192	-	-	-
Service Charges	236,868,140	314,915,612	271,997,002	-13.6%
Interest/Use of Money	10,472,575	5,050,546	5,351,287	6.0%
Intergovernmental Revenues	269,980	-	4,000,000	-
Total Fund 496	**$ 247,627,887**	**$ 319,966,158**	**$ 281,348,289**	**-12.1%**
497 - BWP Water Utility				
Service Charges	43,699,951	46,014,944	54,642,854	18.8%
Interest/Use of Money	1,114,578	715,553	970,088	35.6%
Intergovernmental Revenues	-	-	12,051,000	-
Total Fund 497	**$ 44,814,529**	**$ 46,730,497**	**$ 67,663,942**	**44.8%**
498 - Refuse Collection & Disposal				
Services Charges - Intra City	12,208	-	-	-
Service Charges	23,773,611	23,248,100	26,475,492	13.9%
Interest/Use of Money	3,257,091	1,466,793	1,589,829	8.4%
Intergovernmental Revenues	150,045	210,000	20,000	-90.5%
Contributions from Other Funds	17,068	20,000	20,000	-
Total Fund 498	**$ 27,210,023**	**$ 24,944,893**	**$ 28,105,321**	**12.7%**
SUCCESSOR AGENCY				
208 - Successor Agency Administration				
Interest/Use of Money	153,298	66,288	74,979	13.1%
Intergovernmental Revenues	2,257,068	2,273,925	1,724,926	-24.1%
Total Fund 208	**$ 2,410,366**	**$ 2,340,213**	**$ 1,799,905**	**-23.1%**
HOUSING AUTHORITY				
117 - Section 8 Voucher Program				
Service Charges	1,249,902	-	-	-
Interest/Use of Money	30,285	15,000	15,000	-
Intergovernmental Revenues	17,001,297	16,500,000	16,437,621	-0.4%
Total Fund 117	**$ 18,281,484**	**$ 16,515,000**	**$ 16,452,621**	**-0.4%**
305 - Low/Moderate Income Housing Fund				
Service Charges	(9,909)	312,800	59,700	-80.9%
Interest/Use of Money	548,532	257,792	304,389	18.1%
Total Fund 305	**$ 538,623**	**$ 570,592**	**$ 364,089**	**-36.2%**
PARKING AUTHORITY				
310 - Parking Authority				
Service Charges	428,239	1,006,548	1,606,548	-
Building Permits/License Fees	588,479	646,849	648,849	0.3%
Interest/Use of Money	118,935	52,631	73,729	40.1%
Contributions from Other Funds	820,822	-	-	-
Total Fund 310	**$ 1,956,475**	**$ 1,706,028**	**$ 2,329,126**	**36.5%**
TOTAL NON-GENERAL FUND REVENUE	**$ 523,898,611**	**$ 587,219,382**	**$ 583,404,964**	**-0.6%**
GENERAL FUND REVENUE	**$ 275,291,089**	**$ 262,020,909**	**$ 272,564,322**	**4.0%**
TOTAL ALL REVENUE	**$ 799,189,700**	**$ 849,240,291**	**$ 855,969,286**	**0.8%**

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) 2026-27 revenue budget was prepared using assumptions about projected revenue growth based on property values, expected economic growth, the Consumer Price Index (CPI), and proposed fee increases. Although the broader economic climate shows signs of growth, Burbank residents continue to face a significant financial squeeze as high living costs outpace modest wage growth. Inflation is once again on the rise, and high insurance premiums and the cost of essential goods continue to reduce discretionary household income. Burbank is expected to see moderate revenue growth for FY 2026-27. General Fund revenues are expected to increase by 4.6% over the revised revenue estimates for FY 2025-26. Sales tax and property tax remain the General Fund's largest revenue sources, accounting for 54% 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 ¾ cent local Transaction and Use Tax (TUT) with 50% of the revenue dedicated to infrastructure repairs, maintenance, and improvements and 50% going toward General Fund operations.

Overall, Burbank's sales tax revenues are expected to improve 1.6% for FY 2026-27, consistent with statewide forecasts. Growth is expected to continue at a slow and steady pace, with inflation and essential spending supporting sales tax revenues, though not at levels sufficient to fully offset declines experienced in prior years.

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 included in Proposition 13 have, over the years, created a buffer between the current market value and the AV as determined by the Los Angeles (LA) County Assessor. Under Proposition 13, AV on parcels with continuing ownership may change with inflation as measured by the CPI, up to a maximum increase of 2%. The State has released CPI growth, and for FY 2026-27, AV on properties will increase by 2%. Other sources of AV growth include changes in ownership, new construction, recapture of prior Proposition 8 value impairments, changes in values for unsecured items such as aircraft, and post-Redevelopment residual distribution. Staff is projecting property tax revenues to increase by 4% for FY 2026-27, reflecting the continued growth throughout the City. The market is cooling as mortgage rates remain elevated yet relatively flat, transitioning into a more balanced and sustainable environment for buyers and sellers.

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 2026-27 electricity rates were adopted in May 2025 as part of a two-year phased increase. UUT revenue is anticipated to increase by 7.8% for FY 2026-27. The growth is attributable to a 9.9% electric rate increase and higher natural gas prices, which are offset by the continued decline in wireless revenue due to the reclassification of data to non-taxable information services and reduced electric usage due to efficiencies.

Intra-City Service Charges, or indirect charges, are derived from charges for General Fund staff and services 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 9.9% for FY 2026-27.

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 Fire Department projects a 14.6% increase in EMS revenues due to the deployment of a fourth 24/7 rescue ambulance, increased emergency medical transport, and the Department's participation in the Public Provider Emergency Medical Transport (PPGEMT) program. Other projections for FY 2026-27 include revenue increases for Parks and Recreation related to the reopening of the Starlight Bowl, higher Golf Green fees at the DeBell Golf Course, and higher contract fees. Public Works revenue increases relate to ongoing developments and residential activity throughout the City. Staff is forecasting a modest 3.3% increase in service charge revenues for FY 2026-27.

In-Lieu of Tax is a charge of 7% on retail electric sales collected by the Burbank Water and Power (BWP) Department instead of the 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 9.9% for FY 2026-27.

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 2026-27. This will allow flexibility in short-term maturity dates 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 depend on the amount of the fine, the number of citations issued, and the amount retained by county and state agencies. For FY 2026-27, revenue in this category is anticipated to increase by 8% over the revised FY 2025-26 budget, reflecting the success of the new parking management program and improved parking enforcement.

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 most 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. Occupancy levels in 2025 rose significantly due to the displacement demand from the Altadena fires. According to the Visit California website's February update, domestic visitation to California is expected to increase by 1.7%, while international visitation is expected to grow by 2.7%. Staff anticipates Burbank's tourism growth to exceed those expectations in the coming year with the FIFA World Cup in June 2026 and the Super Bowl in 2027. For FY 2026-27, Burbank is projecting a 3% increase in TOT from the revised FY 2025-26 projection.

Building Permits are required by the City to ensure that structures meet specific standards. Permits are issued to all businesses with physical addresses within the City to ensure proper zoning and maintenance. The City requires various construction permits for activities such as installing electric, plumbing, and sewage facilities. A fee is levied for these permits to recover only the costs incurred. While there will be some activity for building permits during FY 2026-27, it will not be as robust as in prior years and permits are anticipated to increase by 5.9%.

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 charge 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 depends on the travel demand. Despite the slight decrease in airport passenger counts in early 2026, staff anticipates TPT revenues will increase by 7.8% for FY 2026-27 due to the opening of the new airport terminal opening in October 2026.

Business Taxes are imposed for the privilege of conducting business within the City. Burbank's business taxes are considerably lower than many other LA County cities. Fees range from a flat amount to a graduated formula based on sales, number of employees, and square footage. Revenue for this category is anticipated to increase by 3% for FY 2026-27.

Franchise Fees are imposed on various companies using "public rights-of-way" to conduct their business operations. Such fees include a 5% Franchise Fee on cable television gross receipts, a 1% fee on natural gas gross receipts, a 2% fee on receipts arising from electricity transmission by private companies, and a 2% fee on receipts arising from the use of pipelines within the City. Franchise fees are expected to increase by 1% in FY 2026-27.

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 2026-27, intergovernmental revenues will increase by 23.2%, primarily due to grant funding from the County of Los Angeles for Measure A Local Solutions Fund (LSF).

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 110 Measure A – LACAHSA: Measure A revenues consist of monies provided to the City by LA County for Local Solutions Funds and Los Angeles County Affordable Housing Solutions Agency (LACAHSA) funds. Local Solutions Funds support existing City programs and services such as case management services and hotel/motel vouchers. LACAHSA funds are used for affordable housing development and homeless prevention services/programs in the following three categories: Production, Preservation, and Ownership, Renter Protection and Homeless Prevention, and Technical Assistance.

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 vary each year and are subject to specific restrictions.

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

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

Fund 125 State Gas Taxes: State Gas Taxes are derived from State of California taxes on gasoline purchases and are allocated, on a share basis, to cities. These revenues are broken down into Sections 2105, 2106, and 2107 and are restricted to 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 to maintain 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 the Southern California Public Power Authority (SCPPA) in November 2009, with 50% shares belonging 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.

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.

INTERNAL SERVICE FUNDS

Fund 530, 531 General Liability and Workers' Compensation Insurance: These funds 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 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 the results of the annual citywide Information Technology (IT) cost of service study.

ENTERPRISE FUNDS

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business 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. In May 2025, the City Council adopted utility rate increases for FY 2025-26 and FY 2026-27.

For FY 2026-27, the Electric rate will increase by 9.9% (effective January 1, 2027) due to state unfunded mandates, the higher cost associated with procuring renewables, increased transmission, capital, and operating costs, and to replenish cash reserves from multiple years of undercollection. Burbank electric rates remain competitive, both locally and regionally.

The Water Fund's budget includes a 14% rate increase effective for January 1, 2027. 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 6% effective for January 1, 2027. The increase in sewer charges is due to 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 8% (effective January 1, 2027) to meet rising operational costs, particularly those associated with state mandates, and to continue providing comprehensive refuse services including household trash disposal, organics composting, recyclable collections and processing, and bulky item pickups.

SUCCESSOR AGENCY ADMINISTRATION FUND

Legislation enacted by the State in June 2011, effectively ending Redevelopment Agencies (RDA) statewide on February 1, 2012, also authorized local agencies 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 the 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 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.

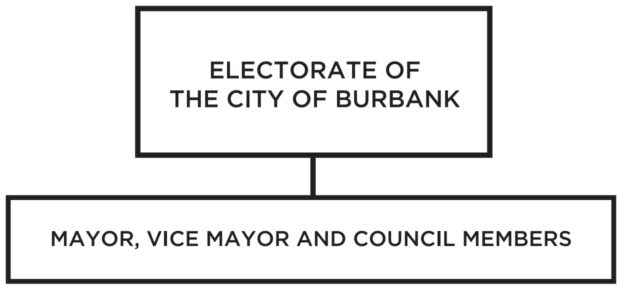
Starting in 1977, redevelopment agencies had been required to set aside twenty percent (20%) of their incremental property tax revenues into the Low and Moderate Housing Fund (Fund 305) to be used solely for low and moderate housing development. The set-aside ceased with the elimination of RDAs in February 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 sources of revenue include parking permits, lease fees, the Downtown Public Facility Maintenance District levy, and metered parking along Downtown San Fernando Boulevard. In addition, AMC Theaters provide funds to offset downtown parking structure maintenance costs.


GATES 9-14
TICKETING
6
CalAIR 23432
Seattle 3:40
Boarding in 15 min
HOLLYWOOD BURBANK AIRPORT
8

CITY COUNCIL



CITY COUNCIL

MISSION STATEMENT

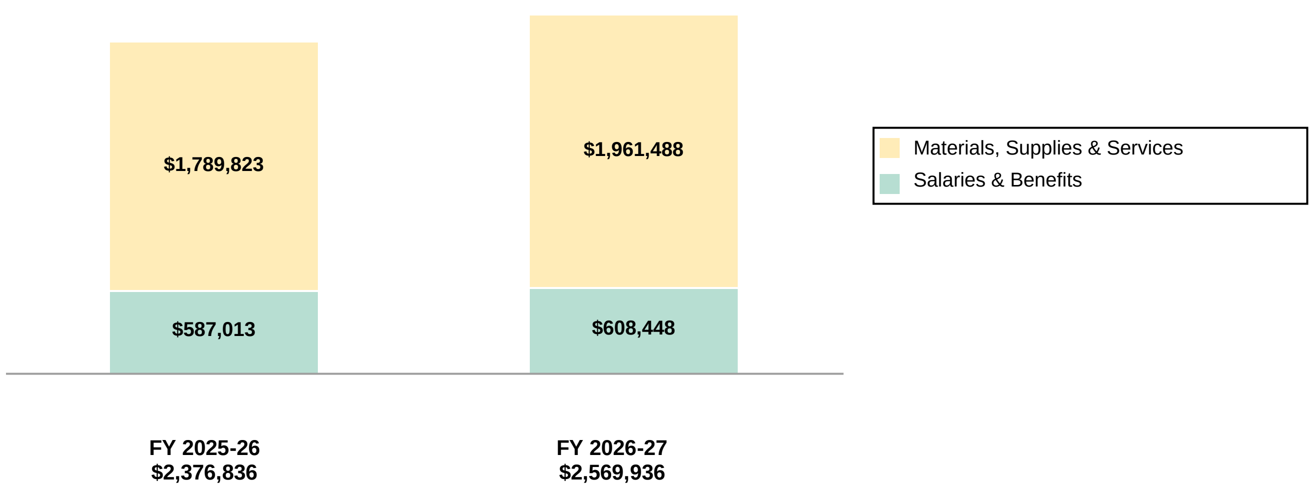
The City Council is committed to improving the overall quality of life in the City of Burbank by enhancing our neighborhoods, delivering exceptional public services, preserving and enhancing the City's economic prosperity, embracing the diversity of our citizens, and making Burbank a desirable, safe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

ABOUT CITY COUNCIL

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

DEPARTMENT SUMMARY

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**2.000**	**2.000**	**2.000**	
Salaries & Benefits	$ 545,497	$ 587,013	$ 608,448	$ 21,435
Materials, Supplies & Services	987,617	1,789,823	1,961,488	171,665
TOTAL	**$ 1,533,114**	**$ 2,376,836**	**$ 2,569,936**	**$ 193,101**



CITY COUNCIL

2025-26 WORK PROGRAM HIGHLIGHTS

- 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 Council's priorities including local control, responsible development, safe streets, clean energy, and a balanced approach to addressing homelessness.

- Facilitated 30 City Council meetings, including a joint meeting with the Burbank Police Commission, and adopted approximately 80 resolutions, ordinances, or policies.

2026-27 WORK PROGRAM GOALS

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

CITY COUNCIL

PERFORMANCE MEASURES

	Projected (25-26)	Actual (25-26)	Projected (26-27)
City Council Goal **City Services**			
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 & Recreation, Street, Traffic, Trash, Recycling, Water, and Power).	100%	100%	100%
Objective: Legislative Effectiveness			
Total number of ordinances, resolutions, and policies proposed, passed, and implemented by the City Council.	100	79	80
Total number of engagement efforts related to legislation and advocacy.	80	90	100
Objective: Utilize the Community Assistance Coordinator as a focal point for collecting and responding to citizen requests.			
Total number of citizen concerns reviewed and investigated by Community Assistance Coordinator.	1,500	881	1,000

General Fund
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.

CHANGES FROM PRIOR YEAR

Recurring funding in the amount of $50,000 was added for the Community Events and Program Grant.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**2.000**	**2.000**	**2.000**	
60001.0000 Salaries & Wages	$ 328,667	$ 303,803	$ 330,975	$ 27,173
60012.0000 Fringe Bnfts	129,215	192,860	183,936	(8,924)
60012.1008 Fringe Bnfts:Retiree Benefits	6,346	5,694	6,151	457
60012.1509 Fringe Bnfts:ER Paid PERS	23,483	28,497	30,086	1,589
60012.1528 Fringe Bnfts:Workers Comp	3,355	3,858	3,111	(747)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	48,744	47,896	49,390	1,494
60015.0000 Wellness Program Reimbursement	1,000	-	-	
60027.0000 Taxes - Non Safety	4,687	4,405	4,799	394
Salaries & Benefits	**545,497**	**587,013**	**608,448**	**21,435**
62000.0000 Utilities	$ -	$ 982	$ 982	$
62015.0000 BUSD - Close Up Prgm	-	8,000	8,000	
62135.1012 Gov Svcs:Council Reorg	1,531	5,500	5,500	
62220.0000 Insurance	873,199	1,610,568	1,725,099	114,531
62300.0000 Spec Dept Supl	5,457	6,800	6,800	
62310.0000 Office Supplies, Postage & Print	2,570	5,000	5,000	
62420.0000 Books & Periodicals	191	350	350	
62440.0000 Off Equip Maint & Rep	387	2,000	2,000	
62485.0000 F535 Communication Rental Rate	7,218	7,218	9,513	2,295
62496.0000 F537 Computer System Rental	28,118	43,374	48,213	4,839
62656.0000 City Grants	-	-	50,000	50,000
62700.0000 Memberships & Dues	38,297	37,952	37,952	
62710.0000 Travel	11,620	48,000	48,000	
62895.0000 Miscellaneous Expenses	19,029	14,079	14,079	
Materials, Supplies & Services	**987,617**	**1,789,823**	**1,961,488**	**171,665**
Total Expenses	**$ 1,533,114**	**$ 2,376,836**	**$ 2,569,936**	**$ 193,101**

CITY COUNCIL
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	CHANGES FROM PRIOR YEAR
COMITY ASSISTANCE CORD	1.000	1.000	1.000	
CTY COUNCIL	-	5.000	5.000	
EXEC AST	1.000	1.000	1.000	
TOTAL STAFF YEARS	**2.000**	**7.000**	**7.000**	

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GATES 9 - 14
HOLLY
BURBA
AIRPO
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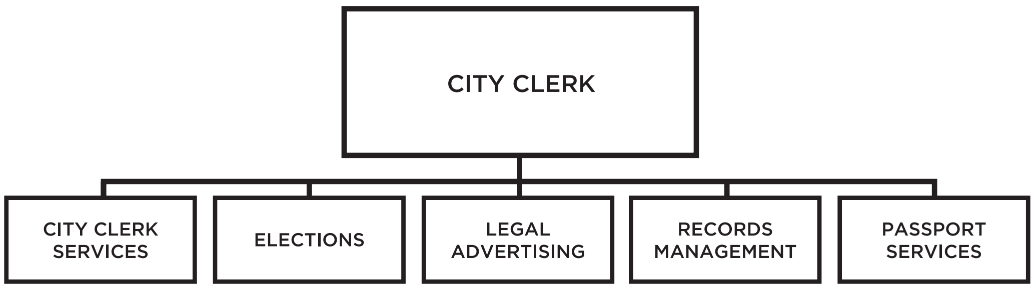
CalAIR 23432
Seattle 3:40
Boarding in 15 min
TICKETING
HOLLYWOOD BURBANK AIRPORT
8

CITY CLERK


CITY CLERK
CITY CLERK SERVICES
ELECTIONS
LEGAL ADVERTISING
RECORDS MANAGEMENT
PASSPORT SERVICES

CITY CLERK

MISSION STATEMENT

The City Clerk's Office is committed to pursuing excellence through professionalism, transparency, and accountability, and by providing quality public service through the efficient use of City resources. The Clerk's Office strives to ensure that the City's legislative process remains accessible by providing a strong link between citizens and government. The Clerk's Office is committed to ensuring the preservation of Burbank's legislative history.

ABOUT CITY CLERK

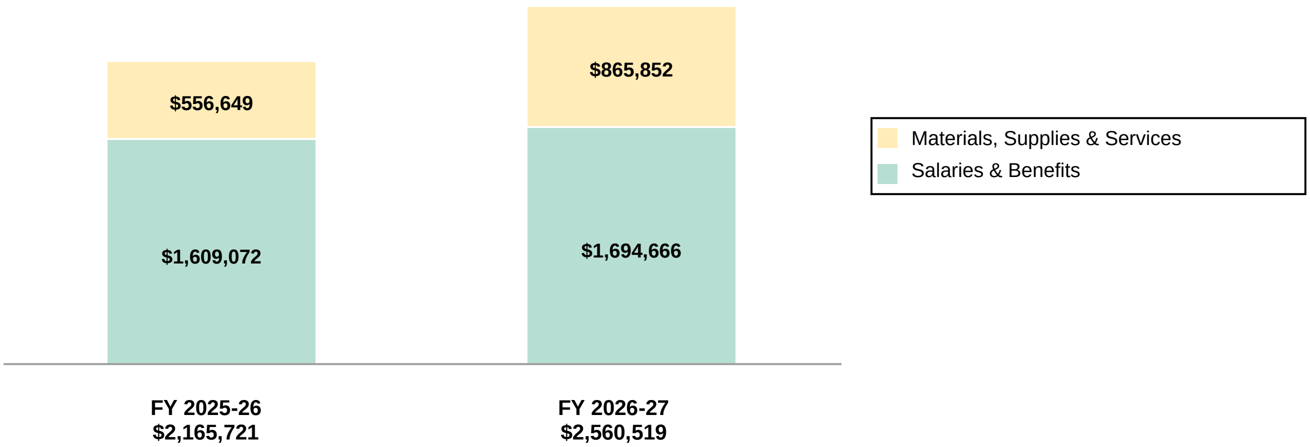
The City Clerk is an Elected Official who serves as Clerk to the City Council, Successor Agency, Parking Authority, Housing Authority, Public Financing Authority, and Youth Endowment Services (YES) Fund Board. The City Clerk's Office is organized into five divisions: City Clerk Services, Elections, Legal 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 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 the City's elected officials, local candidates, designated employees, and board, commission, and committee members; providing publication of Public Hearing and other legal notices; accepting claims, summonses, and subpoenas filed against the City; 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. In addition, the Office manages the appointment process for the City's 23 boards, commissions, and committees.

DEPARTMENT SUMMARY

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**10.475**	**11.000**	**11.000**	
Salaries & Benefits	$ 1,152,111	$ 1,609,072	$ 1,694,666	$ 85,594
Materials, Supplies & Services	475,876	556,649	865,852	309,203
TOTAL	**$ 1,627,987**	**$ 2,165,721**	**$ 2,560,519**	**$ 394,798**

FUND SUMMARY



CITY CLERK

2025-26 WORK PROGRAM HIGHLIGHTS

- Administered the City of Burbank Vote Centers and 24-hour drop boxes for the November 4, 2025, Statewide Special Election and June 2, 2026, Statewide Direct Primary Election.
- Transitioned from NetFile to eFile for electronic filing of Fair Political Practices Commission forms, Form 700 Statements of Economic Interests, and campaign filings.
- Implemented Granicus Peak agenda management software to streamline the agenda process.
- Amended the Burbank Municipal Code to enact changes to the composition and requirements of the City's Boards, Commissions, and Committees and updated the *City Council Expectations of Board Commission and Committee Members.*
- Processed approximately 11,506 passport applications.
- Successfully completed all recruitments for scheduled and unscheduled vacancies for 23 Boards, Commissions, and Committees.
- Processed 104 internal and 2,459 external public records requests.
- Continued the digital archiving of vital City records to maintain the preservation of the City's legislative history, increase access for staff and the public and improve transparency.
- Accepted and processed 157 general liability claims, 31 summonses, and 15 subpoenas against the City of Burbank.

2026-27 WORK PROGRAM GOALS

Expand public access through the usage of improved technologies and processes: a. Expand use of eFile to conduct ethics training and fiscal and financial training mandated by AB 1234 and SB 827.	Ongoing
Promote community outreach and participation regarding the election process by educating, disseminating election information and conducting voter registration drives. a. Continue to partner with BUSD and community organizations to encourage voting. b. Continue to partner with the Los Angeles County Registrar-Recorder/County Clerk's Office to offer 24-hour Vote by Mail dropboxes and Vote Centers for elections.	Ongoing
Implement changes to the City Council Meeting process and enhance public participation in compliance with SB 707.	Ongoing
Continue digitizing City records to improve public and City staff access, creating increased transparency and efficiency.	Ongoing
Coordinate the necessary steps to annex 17 properties on the even-numbered side of the 600 and 700 blocks of Roselli Street from the City of Glendale to enable these Burbank residents to vote in local elections.	Ongoing
Work with the Information Technology Department to expand the Public Records Portal to include other searchable records beyond Building and City Council documents.	Ongoing

CITY CLERK

PERFORMANCE MEASURES

	Projected (25-26)	Actual (25-26)	Projected (26-27)
City Council Priority **City Services**			
Objective: Provide the public with access to public information for increased transparency.			
Number of City Council meeting agenda packets and/or notices posted and distributed in accordance with the Brown Act.	55	55	55
Number of internal and external public records requests processed.	2250	2,563	2,500
Objective: Provide the opportunity for public participation through the Board, Commission, and Committee recruitment process.			
Number of successful Board, Commission, and Committee recruitments for scheduled and unscheduled vacancies.	32	35	27
Objective: Digitize historical, active, and departmental permanent archived City records and properly destroy records that have met their required retention.			
Number of boxes destroyed after the records have met or exceeded their retention period.	500	786	500
Number of boxes transferred to the Records Center.	500	146	500

General Fund
Services Division
001.CC01A

The City Clerk Services Division prepares meeting agendas, reports, videos, and minutes for the City Council, Successor Agency, Housing Authority, Parking Authority, Public Financing Authority, and Youth Endowment Services (YES) Fund Board, recording and indexing the actions of each, and finalizing resolutions, ordinances, agreements, recorded documents, tract maps, and other official documents. All official documents are public information, and the Services Division is committed to providing access to these records to elected officials, City departments, and the public in an 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. This Division 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 City Council 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.
- Provide elected officials, City departments, and the public with general public information, and conduct specific record research.
- Oversee the filing of Statements of Economic Interests as required by the FPPC and the City’s Conflict of Interest Code.
- Facilitate the recruitment process and management of services for the City’s 23 boards, commissions, and committees (consisting of approximately 130 members), including providing public access to meeting agendas, minutes, and reports through the City’s website.

General Fund
Services Division
001.CC01A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**2.074**	**3.650**	**4.150**	**0.500**
60001.0000 Salaries & Wages	$ 265,576	$ 410,825	$ 487,153	$ 76,328
60006.0000 OT-Nonsafety	2	1,501	1,501	
60012.0000 Fringe Bnfts	38,606	77,087	91,950	14,863
60012.1008 Fringe Bnfts:Retiree Benefits	1,931	2,954	3,207	253
60012.1509 Fringe Bnfts:ER Paid PERS	26,577	38,042	43,804	5,762
60012.1528 Fringe Bnfts:Workers Comp	4,611	7,605	6,719	(886)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	47,671	47,932	56,072	8,140
60022.0000 Car Allowance	2,929	2,468	3,300	832
60023.0000 Uniform & Tool Allowance	-	60	60	
60027.0000 Taxes - Non Safety	3,858	5,911	7,017	1,107
60031.0000 Payroll Adjustment	(58)	-	-	
Salaries & Benefits	**391,703**	**594,386**	**700,783**	**106,397**
62170.0000 Priv Cont Svcs	$ 8,060	$ 21,200	$ 21,200	$
62220.0000 Insurance	27,279	35,677	73,978	38,301
62300.0000 Spec Dept Supl	194	1,300	1,300	
62310.0000 Office Supplies, Postage & Print	2,325	3,400	3,400	
62440.0000 Off Equip Maint & Rep	-	150	150	
62455.0000 Equipment Rental	917	4,000	4,000	
62470.0000 F533 Office Equip Rental Rate	2,293	2,293	2,293	
62485.0000 F535 Communication Rental Rate	10,105	10,105	13,318	3,213
62496.0000 F537 Computer System Rental	80,700	120,354	392,732	272,378
62700.0000 Memberships & Dues	1,670	2,100	2,100	
62710.0000 Travel	3,358	5,000	5,000	
62755.0000 Training-General	1,895	7,515	7,515	
62895.0000 Miscellaneous Expenses	250	1,000	1,000	
Materials, Supplies & Services	**139,047**	**214,094**	**527,986**	**313,892**
Total Expenses	**$ 530,750**	**$ 808,480**	**$ 1,228,769**	**$ 420,289**

General Fund
Elections Division
001.CC01B

The Elections Division is responsible for overseeing consolidated municipal elections with the County of Los Angeles and conducting 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 the Election Sections of the Burbank Municipal Code and Charter are updated as necessary and properly codified.

OBJECTIVES

- Fulfill all election duties under the purview of the Elections Official including distributing election materials to candidates during the Nomination Period, publishing all required legal notices, coordinating with the County to enable the use of City facilities as Vote Centers, and addressing any Election Day needs.
- Increase voter outreach by providing election-related information via the City's website, cable channel, City Council Meeting announcements, Constant Contact email blasts, and on social media platforms managed by the City.
- Encourage voter registration by participating in community engagement.
- Accept and monitor campaign statement filings to comply with Fair Political Practices Commission regulations.
- Maintain the City's Elections Code.
- Partner with the Burbank Unified School District to educate students on the importance of civic engagement and to promote early voter registration for eligible local youth through the annual "Clerks' Cup" initiative.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**0.850**	**0.800**	**0.850**	**0.050**
60001.0000 Salaries & Wages	$ 65,823	$ 114,706	$ 133,896	$ 19,190
60006.0000 OT-Nonsafety	-	655	655	
60012.0000 Fringe Bnfts	9,114	16,590	19,399	2,809
60012.1008 Fringe Bnfts:Retiree Benefits	794	651	703	52
60012.1509 Fringe Bnfts:ER Paid PERS	6,756	10,535	11,954	1,419
60012.1528 Fringe Bnfts:Workers Comp	1,741	1,881	1,513	(368)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	8,738	10,062	14,260	4,198
60022.0000 Car Allowance	676	1,122	1,500	378
60027.0000 Taxes - Non Safety	960	1,641	1,920	278
60031.0000 Payroll Adjustment	6	-	-	
Salaries & Benefits	**94,608**	**157,843**	**185,799**	**27,956**
62170.0000 Priv Cont Svcs	$ 235,587	$ 122,481	$ 122,481	$
62310.0000 Office Supplies, Postage & Print	75	300	300	
62420.0000 Books & Periodicals	154	250	250	
62470.0000 F533 Office Equip Rental Rate	863	863	863	
62496.0000 F537 Computer System Rental	3,777	13,474	15,046	1,572
62530.0000 Legal Ad & Prnt Ords	3,613	40,000	40,000	
62895.0000 Miscellaneous Expenses	262	2,000	2,000	
Materials, Supplies & Services	**244,332**	**179,368**	**180,940**	**1,572**
Total Expenses	**$ 338,940**	**$ 337,211**	**$ 366,739**	**$ 29,528**

General Fund
Legal Advertising Division
001.CC01C

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

OBJECTIVES

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

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**0.450**	**0.300**	**0.300**	
60001.0000 Salaries & Wages	$ 21,784	$ 37,816	$ 41,424	$ 3,608
60012.0000 Fringe Bnfts	3,212	5,424	6,584	1,161
60012.1008 Fringe Bnfts:Retiree Benefits	436	244	264	20
60012.1509 Fringe Bnfts:ER Paid PERS	2,146	3,502	3,722	220
60012.1528 Fringe Bnfts:Workers Comp	576	475	385	(89)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	9,553	8,877	4,523	(4,354)
60022.0000 Car Allowance	225	224	300	76
60027.0000 Taxes - Non Safety	316	542	594	52
Salaries & Benefits	**38,248**	**57,104**	**57,797**	**693**
62496.0000 F537 Computer System Rental	$ 1,954	$ 2,061	$ 1,685	$ (376)
62530.0000 Legal Ad & Prnt Ords	28,526	70,000	70,000	
Materials, Supplies & Services	**30,480**	**72,061**	**71,685**	**(376)**
Total Expenses	**$ 68,728**	**$ 129,165**	**$ 129,482**	**$ 317**

General Fund
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 utilization, maintenance, retention, preservation, destruction, and disposition of City records. This objective ensures the City organizes and maintains City records in a manner that allows for their effective storage, identification, and retrieval; preserves records with long-term or permanent value as well as records of historical or archival value; protects records vital to the City in the event of a disaster; and monitors the 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.
- Train departmental records liaisons on best practices to ensure adherence with the California Public Records Act and the Citywide Records Management Program.
- Utilize the Enterprise Content Management system for records and information management.
- Preserve historical documents.
- Work with City staff to implement procedures and guidelines for the City’s Records Centers.
- Maintain an updated citywide records retention schedule in compliance with current statutes.
- Coordinate departmental and citywide destruction events.
- Digitize records for access on the Public Records Portal.

General Fund
Records Management Division
001.CC01D

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**2.647**	**2.400**	**1.950**	**(0.450)**
60001.0000 Salaries & Wages	$ 152,241	$ 227,828	$ 200,724	$ (27,104)
60006.0000 OT-Nonsafety	20	-	-	
60012.0000 Fringe Bnfts	30,677	56,766	43,054	(13,713)
60012.1008 Fringe Bnfts:Retiree Benefits	2,432	1,947	2,109	162
60012.1509 Fringe Bnfts:ER Paid PERS	15,624	21,281	18,159	(3,122)
60012.1528 Fringe Bnfts:Workers Comp	12,036	10,126	7,288	(2,838)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	31,847	35,106	33,504	(1,602)
60022.0000 Car Allowance	450	449	600	151
60023.0000 Uniform & Tool Allowance	-	20	10	(10)
60027.0000 Taxes - Non Safety	2,159	3,291	2,898	(393)
60031.0000 Payroll Adjustment	(239)	-	-	
Salaries & Benefits	**247,246**	**356,814**	**308,345**	**(48,469)**
62085.0000 Other Professional Svcs	$ 1,850	$ 2,095	$ 2,095	$
62170.0000 Priv Cont Svcs	790	4,955	4,955	
62300.0000 Spec Dept Supl	-	1,000	1,000	
62310.0000 Office Supplies, Postage & Print	583	600	600	
62420.0000 Books & Periodicals	-	168	168	
62440.0000 Off Equip Maint & Rep	-	1,000	1,000	
62496.0000 F537 Computer System Rental	32,130	42,020	37,318	(4,702)
62700.0000 Memberships & Dues	175	805	805	
62710.0000 Travel	-	1,500	1,500	
62755.0000 Training-General	-	4,000	4,000	
62895.0000 Miscellaneous Expenses	-	200	200	
Materials, Supplies & Services	**35,528**	**58,343**	**53,641**	**(4,702)**
Total Expenses	**$ 282,774**	**$ 415,157**	**$ 361,986**	**$ (53,171)**

General Fund
Passport Services Division
001.CC01E

Established in 2015, the Passport Acceptance Program benefits the residents of Burbank and surrounding cities by providing applicants with a location to efficiently and securely process their U.S. passport applications. The acceptance facility is full-service, providing forms, photo services, and appointments Monday through Friday during regular business hours with walk-in services offered on a limited basis.

OBJECTIVES

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

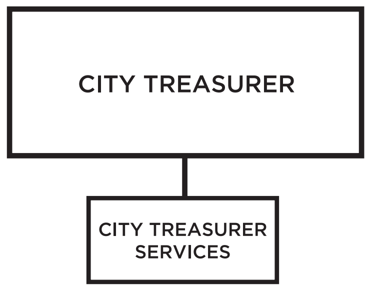
	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**4.454**	**3.850**	**3.750**	**(0.100)**
60001.0000 Salaries & Wages	$ 245,516	$ 279,382	$ 266,238	$ (13,145)
60006.0000 OT-Nonsafety	27	-	-	
60012.0000 Fringe Bnfts	51,139	74,423	83,962	9,539
60012.1008 Fringe Bnfts:Retiree Benefits	4,140	3,127	3,383	256
60012.1509 Fringe Bnfts:ER Paid PERS	25,810	26,161	24,158	(2,004)
60012.1528 Fringe Bnfts:Workers Comp	8,348	6,786	5,934	(852)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	41,405	48,756	54,083	5,327
60022.0000 Car Allowance	225	224	300	76
60023.0000 Uniform & Tool Allowance	-	20	30	10
60027.0000 Taxes - Non Safety	3,482	4,045	3,855	(190)
60031.0000 Payroll Adjustment	213	-	-	
Salaries & Benefits	**380,306**	**442,925**	**441,942**	**(983)**
62170.0000 Priv Cont Svcs	$ 691	$ 2,000	$ 2,000	$
62310.0000 Office Supplies, Postage & Print	6,998	8,000	8,000	
62496.0000 F537 Computer System Rental	18,801	22,283	21,100	(1,183)
62895.0000 Miscellaneous Expenses	-	500	500	
Materials, Supplies & Services	**26,489**	**32,783**	**31,600**	**(1,183)**
Total Expenses	**$ 406,795**	**$ 475,708**	**$ 473,542**	**$ (2,166)**

CITY CLERK
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	CHANGES FROM PRIOR YEAR
ADM ANALYST II (M)	1.000	2.000	2.000	
ADM OFCR	-	1.000	1.000	
AST CTY CLK	1.000	1.000	1.000	
CLERICAL WKR	-	1.000	1.000	
CTY CLK	1.000	1.000	1.000	
INTERMEDIATE CLK	3.000	3.000	3.000	
RCRDS MGR (Z)	1.000	1.000	1.000	
RCRDS TECH	1.000	1.000	1.000	
SR ADM ANALYST (M)	2.000	-	-	
WK TRAINEE I	0.475	-	-	
TOTAL STAFF YEARS	**10.475**	**11.000**	**11.000**	


GATES 9-14
TICKETING
6
HOLLYWOOD BURBANK AIRPORT

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.

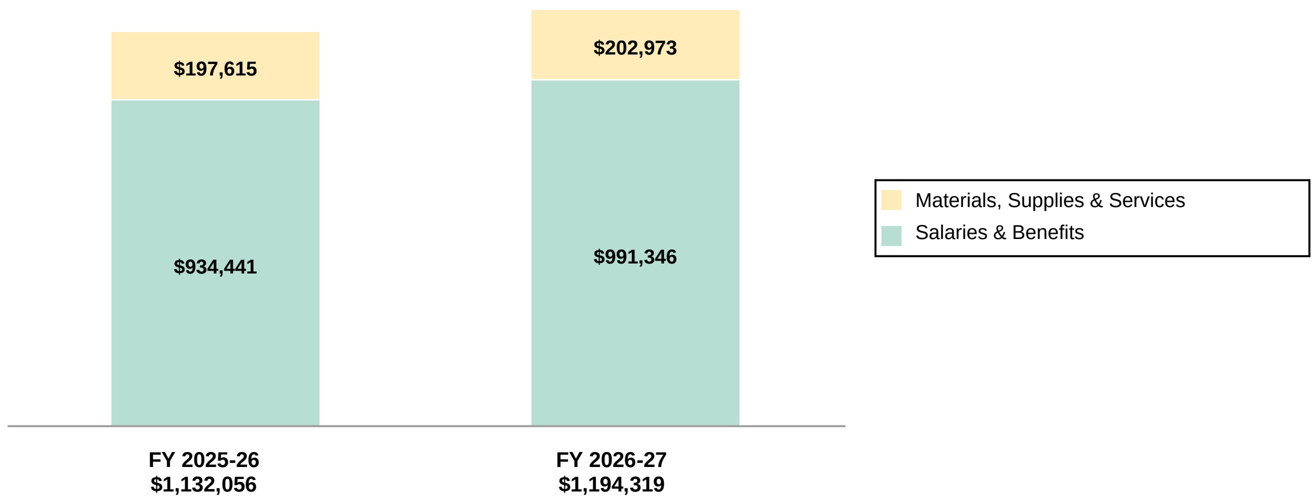
DEPARTMENT SUMMARY

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**5.000**	**5.000**	**5.000**	**0.000**
Salaries & Benefits	$ 804,333	$ 934,441	$ 991,346	$ 56,905
Materials, Supplies & Services	167,051	197,615	202,973	5,358
TOTAL	**$ 971,384**	**$ 1,132,056**	**$ 1,194,319**	**$ 62,264**

General Fund
City Treasurer
001.CT01A

OBJECTIVES

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



CITY TREASURER

2025-26 WORK PROGRAM HIGHLIGHTS

- The City's investment portfolio achieved strong returns as assets under management surpassed $730 million. Our investment strategy continued to prioritize capital preservation, liquidity, and competitive yields through active portfolio management, rigorous due diligence of investment opportunities, diversified maturities, and disciplined asset allocation designed to optimize returns in evolving market conditions.

- Burbank City Treasurer was elected President of the California Municipal Treasurers Association (CMTA). With this additional role, the City Treasurer will further enhance her ability to safeguard and invest public funds through expanded collaboration with treasury and finance leaders across the state.

- Increased the number of vendors and other payees receiving ACH electronic payments to 2,228. Secure electronic payment methods enhance fraud protection, provide greater visibility into cash flow, and support a more sustainable, environmentally responsible operation.

- Identified and prevented $325,000 in attempted check fraud through the use of treasury management tools and cybersecurity training, resulting in zero losses from tampered or fraudulent checks.

- As part of the department reorganization, successfully recruited and onboarded a new Treasurer Technician in the Summer 2025.

2026-27 WORK PROGRAM GOALS

Continue to manage the City's investment portfolio in accordance with prudent public investment standards, prioritizing the safety of principal, maintaining sufficient liquidity to meet operational needs, and maximizing yield to support the City's long-term fiscal health.	Ongoing
Collaborate with the Financial Services Department and cross-functional City stakeholders to prepare for the issuance of municipal bonds to fund the new Burbank Central Library and Civic Center project, ensuring alignment on financing strategies, regulatory compliance, and long-term fiscal sustainability objectives.	Ongoing
Continue to advance financial literacy and promote household savings throughout the City of Burbank by expanding educational outreach and community engagement initiatives. A sample initiative includes distributing	Ongoing
Evaluate, consolidate, and revise the City Treasurer's Office (CTO) policies and procedures to align with current industry best practices.	Fall 2026

PERFORMANCE MEASURES

	Projected (25-26)	Actual (25-26)	Projected (26-27)
City Council Goal **City Services**			
Objective: Encourage utilization of electronic payments in lieu of paper checks.			
Total number of vendors accepting electronic payments.	2,028	2,228	2,273
Total number of outgoing wire payments.	836	792	808
Incoming ACH payments.	$566M	$562M	$590M
Checks received, processed, and deposited.	$166M	$180M	$184M
Total cash deposits.	$6M	$6M	$6M
Fraud/Fictitious Activity Prevented (Dollar Amount Returned).	$375K	$325K	$300K
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.	3.50%	3.55%	3.60%

General Fund
City Treasurer
001.CT01A

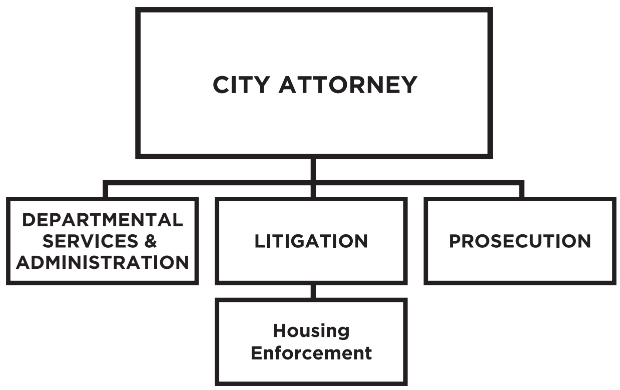
	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**5.000**	**5.000**	**5.000**	
60001.0000 Salaries & Wages	$ 523,346	$ 623,269	$ 653,642	$ 30,374
60012.0000 Fringe Bnfts	91,389	116,345	132,268	15,923
60012.1008 Fringe Bnfts:Retiree Benefits	4,533	4,067	4,394	326
60012.1509 Fringe Bnfts:ER Paid PERS	55,947	57,503	58,527	1,023
60012.1528 Fringe Bnfts:Workers Comp	10,625	10,966	9,261	(1,705)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	103,655	108,900	117,905	9,005
60015.0000 Wellness Program Reimbursement	1,235	-	-	
60022.0000 Car Allowance	4,505	4,488	6,000	1,512
60027.0000 Taxes - Non Safety	7,649	8,902	9,349	447
60031.0000 Payroll Adjustment	1,449	-	-	
Salaries & Benefits	**804,333**	**934,441**	**991,346**	**56,905**
62170.0000 Priv Cont Svcs	$ 56,841	$ 60,000	$ 62,000	$ 2,000
62220.0000 Insurance	13,743	19,604	19,269	(335)
62300.0000 Spec Dept Supl	7,749	6,500	6,500	
62310.0000 Office Supplies, Postage & Print	3,257	2,500	2,500	
62420.0000 Books & Periodicals	1,159	500	500	
62440.0000 Off Equip Maint & Rep	-	3,000	3,000	
62455.0000 Equipment Rental	-	250	250	
62470.0000 F533 Office Equip Rental Rate	750	750	750	
62485.0000 F535 Communication Rental Rate	5,052	5,052	6,659	1,607
62496.0000 F537 Computer System Rental	51,891	56,759	60,845	4,086
62700.0000 Memberships & Dues	485	700	700	
62710.0000 Travel	1,837	3,000	3,000	
62755.0000 Training-General	2,997	5,000	5,000	
62830.0000 Bank Svc Chg	21,060	32,000	30,000	(2,000)
62895.0000 Miscellaneous Expenses	230	2,000	2,000	
Materials, Supplies & Services	**167,051**	**197,615**	**202,973**	**5,358**
Total Expenses	**$ 971,384**	**$ 1,132,056**	**$ 1,194,319**	**$ 62,264**

CITY TREASURER
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	CHANGES FROM PRIOR YEAR
AST CTY TREASURER	1.000	1.000	1.000	
CTY TREASURER	1.000	1.000	1.000	
SR ADM ANALYST (M)	1.000	1.000	1.000	
TREASURER TECH	2.000	2.000	2.000	
TOTAL STAFF YEARS	**5.000**	**5.000**	**5.000**	


GATES 9-14
TICKETING
6
CalAIR 23432
Seattle 3:40
Boarding in 15 min
HOLLYWOOD BURBANK AIRPORT
8

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

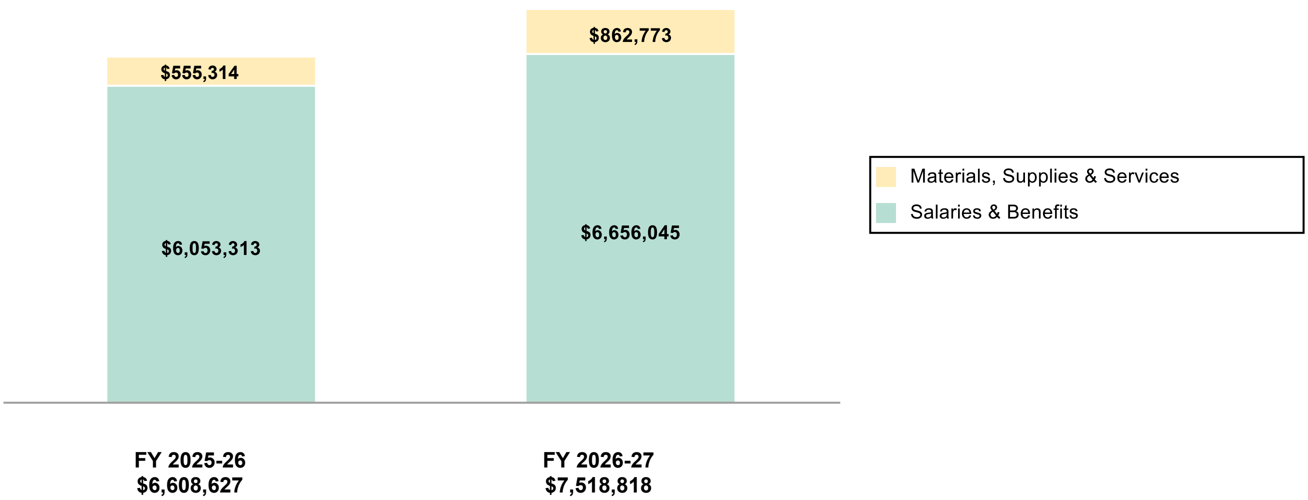
This year, the City Attorney's Office secured one-time funding for e-Discovery tools to support the processing of Public Records Requests, particularly those involving large volumes of data. In addition, the Office obtained one-time funding to renew the police strategic oversight agreement.

DEPARTMENT SUMMARY

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**24.000**	**24.000**	**24.000**	
Salaries & Benefits	$ 5,382,300	$ 6,053,313	$ 6,656,045	$ 602,732
Materials, Supplies & Services	448,431	555,314	862,773	307,459
TOTAL	**$ 5,830,731**	**$ 6,608,627**	**$ 7,518,818**	**$ 910,191**

CITY ATTORNEY

DEPARTMENT SUMMARY



CITY ATTORNEY

2025-26 WORK PROGRAM HIGHLIGHTS

- The City Attorney's Office expanded legal support for aggrieved parties within the Housing Enforcement Unit by facilitating City-sponsored housing mediations and pursuing necessary litigation. This included coordinating approximately six attorney-led mediations that helped tenants and housing providers resolve habitability disputes without prolonged legal proceedings. Additionally, the Office filed a declaratory relief action under the Tenant Protection Ordinance and Tenant Protection Act to protect tenants facing improper evictions.

- The goal to continue facilitating programs with the potential to end the cycle of homelessness was successfully met. Staff supported and advanced initiatives aimed at connecting individuals experiencing homelessness with resources and services. Efforts included ongoing coordination with partner departments and service providers.

- The goal to maintain community standards through criminal prosecution and targeted criminal diversion programs was met despite staffing challenges. While reduced staffing created operational constraints, the team remained committed to the goal and continued to prioritize timely and effective case handling.

- The City Attorney's Office, in collaboration with the Police Department, collected over $36,000 in restitution on behalf of crime victims, supporting accountability and helping victims recover their losses.

- Another key accomplishment this year includes the City Attorney's Office delivering multiple training sessions for City staff on essential legal and compliance topics, such as the Brown Act, Conflicts of Interest, the Public Records Act, subpoena handling, and other specialized subject areas.

2026-27 WORK PROGRAM GOALS

Support the coordination, legal review, and completion of procurement documents for the Central Library and Civic Center project.	June 2027
Develop and deliver a comprehensive training program for Chairs and Staff Liaisons of Boards, Committees, and Commissions, with an emphasis on meeting procedures, roles, responsibilities, and best practices.	June 2027
Support a well-informed City workforce by delivering staff training on specialized departmental topics.	Ongoing
Complete the Request for Proposal (RFP) process for Police Oversight Services, ensuring all procurement, evaluation, and contract-award activities are conducted efficiently and in full compliance with applicable City policies.	December 2026
Maintain community standards by ensuring a fully staffed prosecution team, effectively administering criminal prosecution, and supporting targeted diversion programs.	Ongoing

PERFORMANCE MEASURES

	Projected (25-26)	Actual (25-26)	Projected (26-27)
City Council Goal **City Services**			
Objective: Provide a well-informed workforce by providing training to staff and Boards and Commissions.			
Total number of training opportunities provided by the City Attorney's Office on topics such as Brown Act training for Boards and Commissions, and specialized department training on topics such as Investigation Techniques, Report Writing, Subpoena Processing and Legal Updates.	10	5	8
Objective: Provide mediation services for qualifying landlord-tenant disputes.			
Total rate of return fiscal year to date.	5	6	5
City Council Goal **Quality of Life**			
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.	$18,000	$36,000	$25,000

General Fund
Departmental Services and Administration
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

One-time funds in the amount of $100,000 for e-Discovery tools was added to support the processing of Public Records Requests. In addition, $180,000 in one-time funds were budgeted for the police strategic oversight agreement.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**10.250**	**10.200**	**9.850**	**(0.350)**
60001.0000 Salaries & Wages	$ 2,208,806	$ 2,182,017	$ 2,247,933	$ 65,917
60012.0000 Fringe Bnfts	270,615	274,883	300,321	25,439
60012.1008 Fringe Bnfts:Retiree Benefits	6,346	8,175	9,666	1,491
60012.1509 Fringe Bnfts:ER Paid PERS	196,084	203,278	202,788	(490)
60012.1528 Fringe Bnfts:Workers Comp	23,862	27,532	22,179	(5,353)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	323,769	342,890	412,815	69,925
60022.0000 Car Allowance	5,120	5,100	5,100	
60027.0000 Taxes - Non Safety	32,172	31,435	32,359	924
60031.0000 Payroll Adjustment	14,037	-	-	
Salaries & Benefits	**3,080,810**	**3,075,310**	**3,233,162**	**157,852**
62000.0000 Utilities	$ -	$ 50,000	$ -	$ (50,000)
62055.1000 Ext Legal Svcs:Strat Legal Costs	-	-	180,000	180,000
62085.0000 Other Professional Svcs	8,675	-	100,000	100,000
62170.1001 Priv Cont Svcs:Temp Staff	23,340	-	-	
62220.0000 Insurance	77,133	131,855	111,636	(20,219)
62300.0000 Spec Dept Supl	-	109	109	
62310.0000 Office Supplies, Postage & Print	9,408	8,033	8,033	
62425.0000 Lib Rsrc Mat	36,755	36,350	36,350	
62440.0000 Off Equip Maint & Rep	-	1,000	1,000	
62455.0000 Equipment Rental	3,659	8,017	8,017	
62485.0000 F535 Communication Rental Rate	18,044	18,044	25,686	7,642
62496.0000 F537 Computer System Rental	101,752	106,666	156,504	49,838
62700.0000 Memberships & Dues	9,872	8,850	9,000	150
62710.0000 Travel	1,379	1,655	1,655	
62755.0000 Training-General	22,318	25,000	28,000	3,000
62895.0000 Miscellaneous Expenses	1,259	1,280	1,280	
Materials, Supplies & Services	**313,593**	**396,859**	**667,270**	**270,411**
Total Expenses	**$ 3,394,403**	**$ 3,472,169**	**$ 3,900,432**	**$ 428,263**

General Fund
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 oversees the Housing Enforcement Program and interacts proactively with various City departments to implement best practices and policies to prevent/decrease the City's liability exposure.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**7.400**	**8.450**	**8.150**	**(0.300)**
60001.0000 Salaries & Wages	$ 927,949	$ 1,342,492	$ 1,449,120	$ 106,628
60012.0000 Fringe Bnfts	144,723	209,456	230,979	21,523
60012.1008 Fringe Bnfts:Retiree Benefits	4,442	6,996	6,722	(273)
60012.1509 Fringe Bnfts:ER Paid PERS	89,697	125,762	131,543	5,781
60012.1528 Fringe Bnfts:Workers Comp	20,455	21,904	19,110	(2,794)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	141,948	153,433	187,528	34,095
60022.0000 Car Allowance	602	600	600	
60027.0000 Taxes - Non Safety	13,244	19,442	20,984	1,542
60031.0000 Payroll Adjustment	3,899	-	-	
Salaries & Benefits	**1,346,960**	**1,880,085**	**2,046,587**	**166,502**
62000.0000 Utilities	$ -	$ 8,857	$ 8,857	$
62140.0000 Special Services	3,150	3,150	2,150	(1,000)
62496.0000 F537 Computer System Rental	58,157	65,926	102,041	36,115
Materials, Supplies & Services	**61,307**	**77,933**	**113,048**	**35,115**
Total Expenses	**$ 1,408,267**	**$ 1,958,018**	**$ 2,159,635**	**$ 201,617**

General Fund
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.

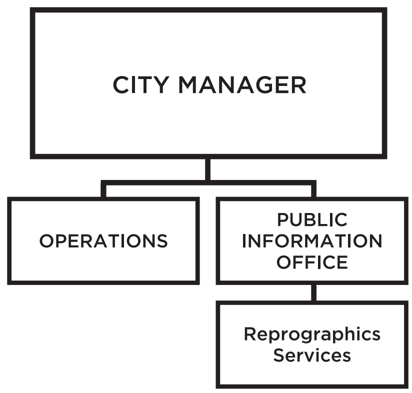
	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**6.350**	**5.350**	**6.000**	**0.650**
60001.0000 Salaries & Wages	$ 621,306	$ 734,449	$ 963,875	$ 229,426
60006.0000 OT-Nonsafety	164	-	-	
60012.0000 Fringe Bnfts	95,276	142,702	167,557	24,856
60012.1008 Fringe Bnfts:Retiree Benefits	5,530	5,165	4,701	(464)
60012.1509 Fringe Bnfts:ER Paid PERS	62,963	68,809	87,525	18,716
60012.1528 Fringe Bnfts:Workers Comp	14,923	13,976	12,801	(1,175)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	137,781	121,880	125,573	3,693
60015.0000 Wellness Program Reimbursement	248	-	-	
60022.0000 Car Allowance	301	300	300	
60027.0000 Taxes - Non Safety	9,040	10,637	13,962	3,325
60031.0000 Payroll Adjustment	6,999	-	-	
Salaries & Benefits	**954,530**	**1,097,918**	**1,376,296**	**278,377**
62060.0000 Prosecution Assistance	$ 3,251	$ 4,800	$ 3,650	$ (1,150)
62140.0000 Special Services	4,584	3,825	2,825	(1,000)
62496.0000 F537 Computer System Rental	65,696	71,897	75,980	4,083
Materials, Supplies & Services	**73,531**	**80,522**	**82,455**	**1,933**
Total Expenses	**$ 1,028,061**	**$ 1,178,440**	**$ 1,458,751**	**$ 280,310**

CITY ATTORNEY
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	CHANGES FROM PRIOR YEAR
ADM ANALYST II (Z)	1.000	1.000	1.000	
ADM OFCR	1.000	1.000	1.000	
AST CTY ATTORNEY CHIEF	1.000	2.000	2.000	
AST CTY ATTORNEY CTY	1.000	2.000	2.000	
ATTORNEY	1.000	1.000	1.000	
DEP CTY ATTORNEY	1.000	-	-	
LEGAL AST	3.000	3.000	3.000	
LEGAL SEC	3.000	3.000	3.000	
SR AST CTY ATTORNEY	11.000	10.000	10.000	
SR LITIGATION PARALEGAL	1.000	1.000	1.000	
TOTAL STAFF YEARS	**24.000**	**24.000**	**24.000**	


GATES 9 - 14
TICKETING
6
CalAIR 23432
Seattle 3:40
Boarding in 15 min
HOLLYWOOD BURBANK AIRPORT
8

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.

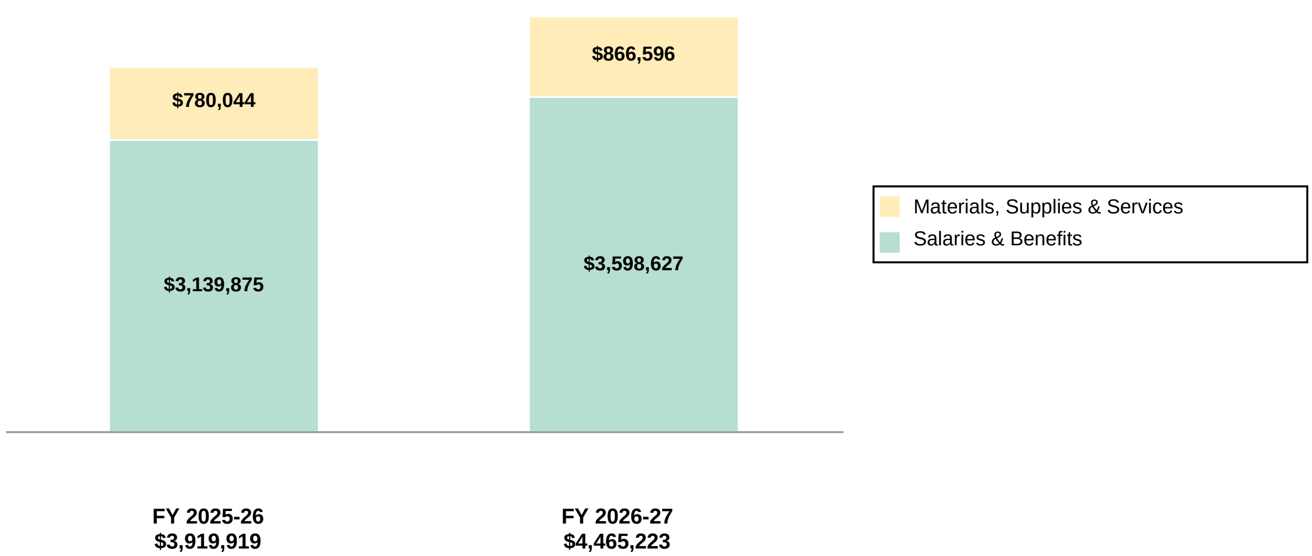
ABOUT CITY MANAGER

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, digital media, social media, video, and other emerging technologies. The City's Reprographics Services Division (internal print shop) is also housed in the Public Information Office.

DEPARTMENT SUMMARY

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**13.000**	**16.500**	**17.500**	**1.000**
Salaries & Benefits	$ 2,514,329	$ 3,139,875	$ 3,598,627	$ 458,752
Materials, Supplies & Services	454,454	780,044	866,596	86,552
TOTAL	**$ 2,968,783**	**$ 3,919,919**	**$ 4,465,223**	**$ 545,304**



CITY MANAGER

2025-26 WORK PROGRAM HIGHLIGHTS

- Administered and managed the implementation of the City Council's goals.
- Launched Film Burbank Media Campaign, highlighting the City's creative talent, iconic filming locations and productions, and city services that support filming.
- Presented a Legislative Platform to the City Council for adoption, outlining the City's legislative priorities in 17 key areas.
- Established a Business Development Concierge position within the City Manager's Office to strengthen business support and engagement, and improve service delivery and interdepartmental coordination.
- Completed the first cycle of the Community Events and Program Grant and awarded grant funds to 14 nonprofit organizations as part of the second cycle of the grant.
- Reached 550k views (highest in PIO history) of the K-9 Spike Tribute video.
- Launched FIFA Fan Zone outreach and marketing campaign.
- Produced two Industry Spotlight videos highlighting filming in Burbank.
- Launched the Leaf Blower Ban community outreach focused on awareness and education.
- Launched the Know Your Rights community outreach.
- Launched the Homeless Services FAQ booklet and webpage.
- Collaborated with the Library on community outreach for the proposed new Central Library and Civic Center Project.
- Collaborated with the Police Department on coordinating a community memorial service for K-9 Spike.
- Produced Public Works Department Highlight Video.

2026-27 WORK PROGRAM GOALS

Monitor and coordinate department progress towards the 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
Operationalize the Business and Development Concierge position within the City Manager's Office to serve as a centralized point of contact for the business community and improve interdepartmental coordination, responsiveness, and service delivery across City departments.	June 2027
Develop and implement the Immigration Emergency Assistance Fund to support residents impacted by federal immigration enforcement activities.	December 2026
Develop and implement a streamlined citywide outreach process and communications checklist to ensure consistent, coordinated, and effective public engagement efforts.	December 2026
Increase the production of short-form and long-form video content to support public information, community outreach, and citywide marketing initiatives.	Ongoing
Strengthen departmental communications by offering social media and communication trainings.	Ongoing

2026-27 WORK PROGRAM GOALS cont.

Continue the Employee Spotlight Campaign through the social media video series - Burbank in Action.	Ongoing
Continue Outreach Campaigns for citywide efforts including Housing, Transportation, Community Projects and the FIFA Fan Zone.	Ongoing
Improve quality of services offered by Reprographics by implementing a plan to modernize printer service equipment.	Ongoing
Collaborate with Information Technology to develop and deploy a chatbot on the City website to improve user experience and streamline access to information.	Ongoing
Support the Film Permit Office with marketing efforts for Film Burbank that enhance awareness of Film Burbank and highlight the City's value as a premier filming destination.	Ongoing
Collaborate with Finance, Community Development, and the City Attorney's Office on City-initiated November 2026 ballot measures.	November 2026
Update the City's video library with new footage and content to support promotional and video production efforts.	Ongoing
Develop a standardized policy management program that supports timely review and consistent updates of City administrative policies.	Ongoing

PERFORMANCE MEASURES

	Projected (25-26)	Actual (25-26)	Projected (26-27)
City Council Goal **City Services**			
Objective: Objective: Advocate the City's position on state and federal legislation in alignment with the City Council's adopted legislative platform.			
Total number of engagement efforts related to legislation and advocacy.	80	110	110
Objective: Through the City's Public Information Office, continue to be a leading source of information.			
Number of followers on social media outlets.	105,000	110,845	115,000
Number of press releases.	270	278	290
Number of social media posts.	2,000	2,600	2,800
Unique Website Page Views.	1,300,000	1,350,000	1,400,000
Number of videos and broadcasts produced.	100	140	150

General Fund
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.
- Engage with business community and provide concierge level services related to navigating City processes.

CHANGES FROM PRIOR YEAR

A Senior Analyst position was transferred from the Community Development Department to support economic development and business concierge services, aligning these efforts for executive-level coordination and enhanced service delivery for the business community. One-time funding, of $50,000 was added for an Immigration Emergency Assistance Fund.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**6.000**	**6.000**	**7.000**	**1.000**
60001.0000 Salaries & Wages	$ 948,241	$ 1,026,430	$ 1,285,575	$ 259,145
60006.0000 OT-Nonsafety	-	3,000	3,000	
60012.0000 Fringe Bnfts	139,208	147,273	192,327	45,054
60012.1008 Fringe Bnfts:Retiree Benefits	3,626	4,881	5,272	392
60012.1509 Fringe Bnfts:ER Paid PERS	90,771	92,798	113,102	20,304
60012.1528 Fringe Bnfts:Workers Comp	13,297	14,353	14,114	(239)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	172,376	183,010	191,173	8,163
60022.0000 Car Allowance	10,563	10,488	12,000	1,512
60027.0000 Taxes - Non Safety	14,075	14,415	18,111	3,696
60031.0000 Payroll Adjustment	6,617	-	-	
Salaries & Benefits	**1,398,774**	**1,496,648**	**1,834,675**	**338,027**
62170.0000 Priv Cont Svcs	$ 30,669	$ 34,684	$ 34,684	$
62220.0000 Insurance	43,566	55,284	67,753	12,469
62300.0000 Spec Dept Supl	242	1,500	1,500	
62300.1019 Spec Dept Supl:Leadership Burbank	12,000	-	-	
62300.1020 Spec Dept Supl:Immigration Emerge	-	-	50,000	50,000
62310.0000 Office Supplies, Postage & Print	584	3,000	3,000	
62420.0000 Books & Periodicals	159	1,350	1,350	
62440.0000 Off Equip Maint & Rep	3,187	6,000	6,000	
62475.0000 F532 Vehicle Equip Rental Rate	11,960	16,119	23,771	7,652
62485.0000 F535 Communication Rental Rate	8,959	8,959	10,757	1,798
62496.0000 F537 Computer System Rental	57,636	68,479	79,426	10,947
62700.0000 Memberships & Dues	6,936	10,000	10,000	
62710.0000 Travel	6,518	5,200	5,200	
62755.0000 Training-General	17,082	8,000	8,000	
62895.0000 Miscellaneous Expenses	950	2,872	2,872	
Materials, Supplies & Services	**200,448**	**221,447**	**304,313**	**82,866**
Total Expenses	**$ 1,599,222**	**$ 1,718,095**	**$ 2,138,988**	**$ 420,893**

General Fund
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. 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.

General Fund
Public Information Office
001.CM02A

		EXPENDITURES FY 2024-25		BUDGET FY 2025-26		BUDGET FY 2026-27		CHANGES FROM PRIOR YEAR
Staff Years		**7.000**		**7.500**		**7.500**		
60001.0000 Salaries & Wages	$	777,191	$	865,633	$	984,606	$	118,974
60006.0000 OT-Nonsafety		1,388		14,254		14,254		
60012.0000 Fringe Bnfts		103,771		161,996		171,544		9,548
60012.1008 Fringe Bnfts:Retiree Benefits		4,691		5,694		6,591		896
60012.1509 Fringe Bnfts:ER Paid PERS		76,414		81,196		89,501		8,304
60012.1528 Fringe Bnfts:Workers Comp		9,016		10,994		9,255		(1,738)
60012.1531 Fringe Bnfts:ER Paid PERS UAL		115,656		152,051		149,676		(2,375)
60015.0000 Wellness Program Reimbursement		495		-		-		
60027.0000 Taxes - Non Safety		11,565		12,758		14,483		1,725
60031.0000 Payroll Adjustment		15,369		-		-		
Salaries & Benefits		**1,115,555**		**1,304,575**		**1,439,910**		**135,334**
62170.0000 Priv Cont Svcs	$	16,674	$	44,500	$	44,500	$	
62300.0000 Spec Dept Supl		2,251		2,500		2,500		
62300.1016 Spec Dept Supl:Burbank Channel		104,149		67,595		67,595		
62310.0000 Office Supplies, Postage & Print		1,887		2,500		2,500		
62316.0000 Software & Hardware		-		320		320		
62420.0000 Books & Periodicals		-		100		100		
62435.0000 Gen Equip Maint&Rep		3,436		900		900		
62440.0000 Off Equip Maint & Rep		2,177		2,300		2,300		
62485.0000 F535 Communication Rental Rate		10,190		10,190		11,855		1,665
62496.0000 F537 Computer System Rental		102,903		164,742		164,602		(140)
62617.0000 Marketing & Advertising		4,444		6,400		6,400		
62620.0000 Burbank civic pride		1,020		1,600		1,600		
62700.0000 Memberships & Dues		1,384		4,000		4,000		
62710.0000 Travel		846		1,500		1,500		
62755.0000 Training-General		1,616		4,100		4,100		
62895.0000 Miscellaneous Expenses		1,029		1,693		1,693		
Materials, Supplies & Services		**254,006**		**314,940**		**316,465**		**1,525**
Total Expenses	**$**	**1,366,899**	**$**	**1,619,515**	**$**	**1,756,375**	**$**	**136,859**

General Fund
Reprographics Services
001.CM03A

Reprographics Services 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. In FY 2024-25, the Reprographics Services section transitioned from the Management Services Department to the City Manager's Office.

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 FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**-**	**3.000**	**3.000**	
60001.0000 Salaries & Wages	$ -	$ 199,212	$ 200,934	$ 1,722
60006.0000 OT-Nonsafety	-	800	800	
60012.0000 Fringe Bnfts	-	73,517	54,879	(18,638)
60012.1008 Fringe Bnfts:Retiree Benefits	-	2,440	2,636	196
60012.1509 Fringe Bnfts:ER Paid PERS	-	18,686	18,265	(421)
60012.1528 Fringe Bnfts:Workers Comp	-	10,314	9,946	(367)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	-	30,783	33,658	2,875
60027.0000 Taxes - Non Safety	-	2,900	2,925	25
Salaries & Benefits	**-**	**338,652**	**324,043**	**(14,609)**
62170.0000 Priv Cont Svcs	$ -	$ 450	$ 450	$
62300.0000 Spec Dept Supl	-	60,704	60,704	
62310.0000 Office Supplies, Postage & Print	-	2,800	2,800	
62435.0000 Gen Equip Maint&Rep	-	129,000	129,000	
62485.0000 F535 Communication Rental Rate	-	4,331	4,757	426
62496.0000 F537 Computer System Rental	-	14,072	15,807	1,735
62755.0000 Training-General	-	150	150	
62895.0000 Miscellaneous Expenses	-	150	150	
63235.1000 Leased Property:Reprographic Eqpt	-	32,000	32,000	
Materials, Supplies & Services	**-**	**243,657**	**245,818**	**2,161**
Total Expenses	**$ -**	**$ 582,309**	**$ 569,860**	**$ (12,449)**

CITY MANAGER
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	CHANGES FROM PRIOR YEAR
ADM ANALYST I (Z)	1.000	1.000	1.000	
ADM ANALYST II (M)	2.000	2.000	2.000	
AST CTY MGR	1.000	1.000	1.000	
AST TO THE CTY MGR	1.000	1.000	1.000	
COMM MGR	1.000	1.000	1.000	
CTY MGR	1.000	1.000	1.000	
DUPLICATING MACHINE OP	-	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
GRAPHICS MEDIA DESIGNER	1.000	1.000	1.000	
OFFSET PRESS OP	-	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 ADM ANALYST (M)	-	-	1.000	1.000
SR EXEC AST TO THE CTY MGR	-	-	1.000	1.000
SR VIDEO PROD ASSOC	2.000	2.000	2.000	
SUPVG OFFSET PRESS OP	-	1.000	1.000	
VIDEO PROD ASSOC	-	0.500	0.500	
TOTAL STAFF YEARS	**13.000**	**16.500**	**17.500**	**1.000**

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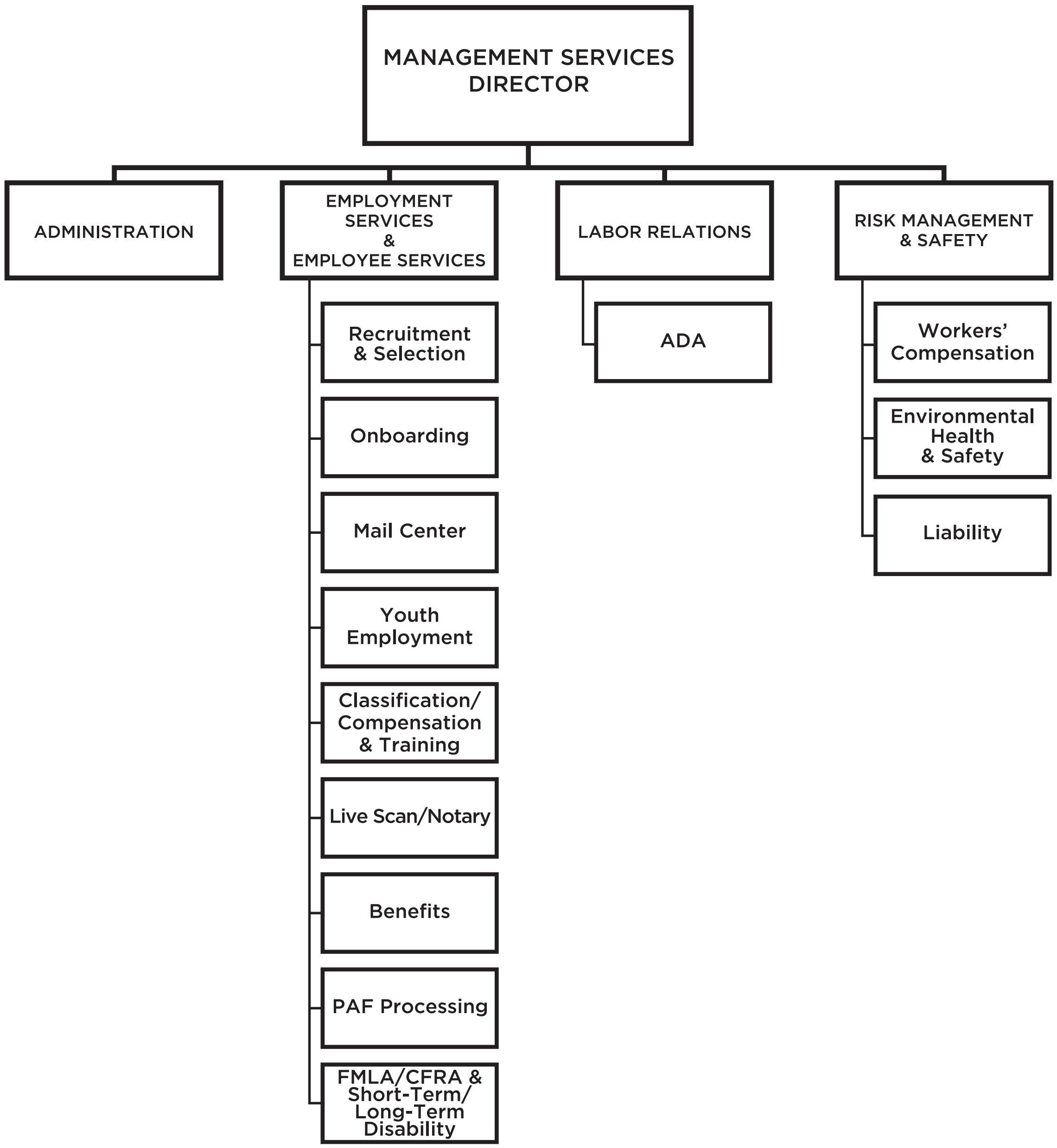
GATES 9 - 14
TICKETING
6
CalAIR 23432
Seattle 3:40
Boarding in 15 min
HOLLYWOOD BURBANK AIRPORT

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 Services, 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.

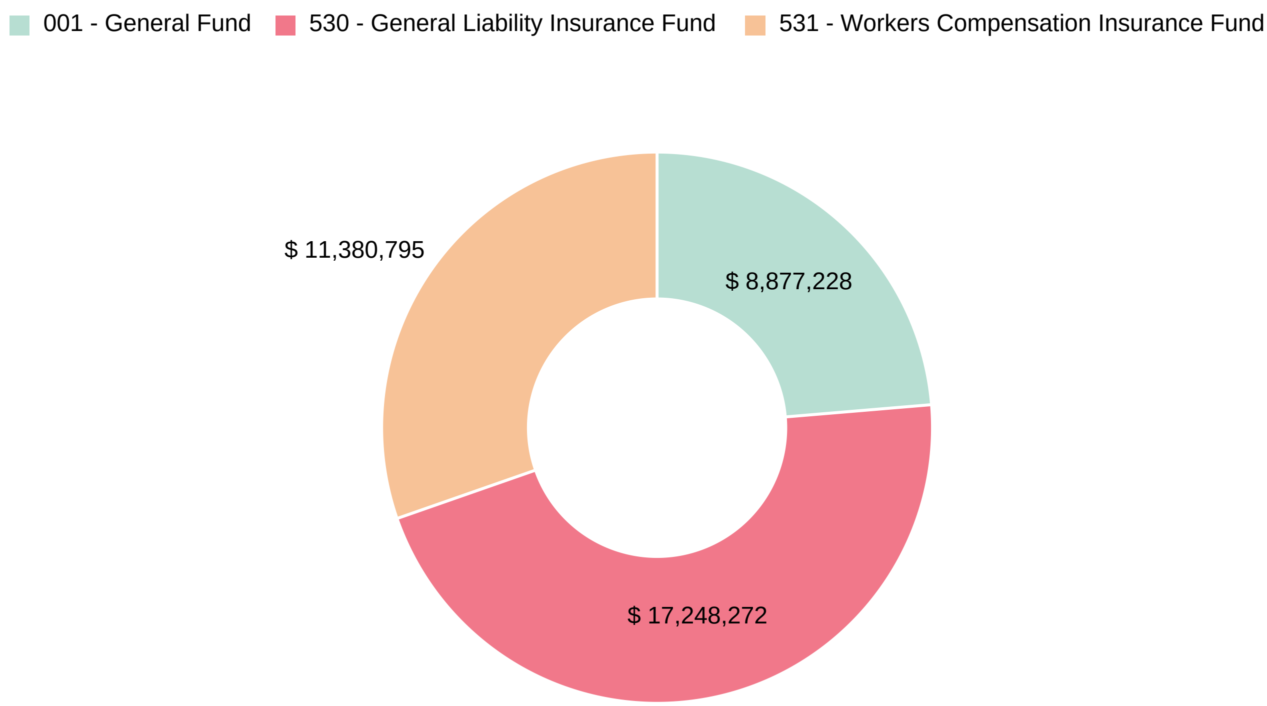
DEPARTMENT SUMMARY

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**59.497**	**57.497**	**57.497**	
Salaries & Benefits	$ 5,946,700	$ 7,513,021	$ 8,189,865	$ 676,843
Materials, Supplies & Services	32,871,276	27,710,952	29,316,431	1,605,479
TOTAL	**$ 38,817,975**	**$ 35,223,973**	**$ 37,506,296**	**$ 2,282,322**

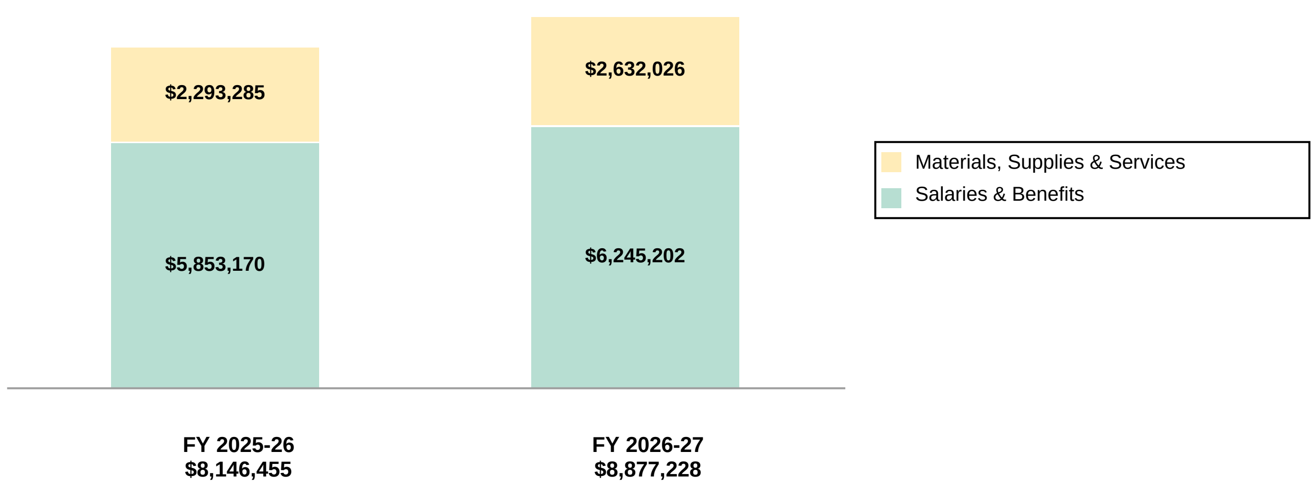
MANAGEMENT SERVICES

Department Summary

FY 2026-27: $ 37,506,296



General Fund Summary



2025-26 WORK PROGRAM HIGHLIGHTS

- Successfully filled 429 positions, including 23 Police Recruit/Police Officers and 9 Firefighter Recruits/Firefighters, through effective collaboration between the Recruitment/Selection and Onboarding staff and hiring departments.
- Implemented enhanced recruitment technology solutions, including AssureHire background screening integration and remote AI-proctored examinations through ioPredict and TestGenius, improving efficiency, candidate experience, and overall recruitment operations.
- Continued strengthening partnerships with City departments through monthly Recruitment Liaison meetings focused on improving communication, setting recruitment expectations, identifying bottlenecks, and enhancing overall customer service and collaboration.
- Held the annual Health and Benefits fair for all employees to coincide with open enrollment. This event provided employees with an opportunity to speak directly to the Health Plan representatives, other benefits vendors, and make informed decisions about their benefits enrollments.
- Held the Employee Leadership Academies in Fall 2025 and completed the 2025-26 Employee Mentoring Program in June 2026.
- Continued to offer in-person Supervisory 101 training courses on a monthly basis throughout FY 2025-26. A total of 75 employees attended this training in FY 2025-26.
- Added one new training contractor to the citywide training program with a focus on leadership and development. Enhanced the types of trainings being offered by the city's existing provider, Empathia, with a focus on wellness and educational trainings on neurodiversity in the workplace.
- Successfully met Internal Revenue Service (IRS) reporting requirements for the Health Care Reform mandate with the assistance of the Information Technology Department.
- Completed negotiations for a new contract with the Burbank City Employees' Association (BCEA).
- Completed implementation of the Citywide Special Event Insurance Policy, establishing standardized insurance requirements across all departments. Training is anticipated to be completed by June 2027.
- Achieved a 157% claim closure ratio, demonstrating the program's strong focus on timely claim resolution, reduced open inventory, and proactive claims management.

2026-27 WORK PROGRAM GOALS

Goal	Target Date
Continue to collaborate with the Police Department (PD) in their recruitment efforts to fill all Police Officer and Communication Operator positions.	Ongoing
Finalize the framework and survey content for a new onboarding survey intended to assess onboarding effectiveness, identify process improvement opportunities, and enhance the new hire experience.	September 2026
Test and implement enhanced onboarding tracking capabilities within NEOGOV, or another tracking platform, to improve departmental visibility into candidate progression throughout the onboarding process.	March 2027
Finalize the Recruitment and Onboarding Guides to better educate departments on processes, requirements, timelines, and responsibilities.	October 2026
Continue to review all current training contractors/providers for effectiveness and explore training options to broaden the variety of training opportunities available to employees.	June 2027
Finalize comprehensive benefits brochures to enhance how benefits information is being distributed to employees.	August 2026
Begin reviewing and updating City Administrative Procedures related to the Management Services Department's functions and responsibilities.	June 2027
Begin and complete negotiations for a new contract with the Burbank City Employees' Association (BCEA), the International Brotherhood of Electrical Workers (IBEW), Burbank Police Officers' Association (BPOA) and Burbank Fire Fighters - Chief Officers' Unit (BFFCOU).	June 2027
Enhance the Professional Service Agreement procedure to streamline the process and provide insurance training and resources for City staff.	Ongoing
Revise the General Liability Claim Form to make it clear, simple, and user-friendly for the general public while still collecting all necessary claim information.	June 2027
Complete the citywide rollout of replacement and new AED units in accordance with the Nevaeh Youth Sports Safety Act, enhancing emergency medical resources for employees and the public.	January 2027
Implement local Emergency Action Plans for the Public Work Yard and Police/Fire Headquarters, and hold drills for these two centers as well as the Civic Center buildings.	June 2027

PERFORMANCE MEASURES

	Projected (25-26)	Actual (25-26)	Projected (26-27)
City Council Goal **City Services**			
Objective: Process Workers' Compensation claims efficiently and effectively.			
Protect City resources by effectively managing the various workers' compensation liability claims, lawsuits, and insurance programs. Measured by percentage of workers' compensation claims closed compared to claims open.	85%	157%	100%
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.	1	2	2
Objective: Meet hiring needs of our customers.			
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.	90%	89%	90%
Serve as an ongoing resource to departments. Measured by percentage of promotional recruitments complete within 45 business days. The promotional recruitment time frame is measured by the approved date of the Personnel Requisition to establishing an Employment List.	90%	86%	90%
Serve as an ongoing resource to departments. Measured by average number of days to complete onboarding a new employee. The onboarding process time frame is measured from receipt of Personnel Action Form (PAF) to notifying the hiring supervisor that the employee is cleared to start.	17	16	15
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 OSHA Incident Frequency Rate, a nationally recognized metric that can be compared to national data.	1%	0.86%	0.90%

General Fund
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 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.
- Develop and implement metrics to help track and achieve Departmental and Citywide goals.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**4.000**	**4.000**	**4.000**	
60001.0000 Salaries & Wages	$ 460,839	$ 563,434	$ 631,110	$ 67,676
60006.0000 OT-Nonsafety	-	929	929	
60012.0000 Fringe Bnfts	93,742	123,566	131,207	7,641
60012.1008 Fringe Bnfts:Retiree Benefits	2,720	3,254	3,515	261
60012.1509 Fringe Bnfts:ER Paid PERS	43,518	51,616	56,188	4,573
60012.1528 Fringe Bnfts:Workers Comp	9,820	7,000	8,920	1,920
60012.1531 Fringe Bnfts:ER Paid PERS UAL	80,904	78,710	91,500	12,790
60022.0000 Car Allowance	4,540	4,488	6,000	1,512
60027.0000 Taxes - Non Safety	6,668	8,006	8,989	984
60031.0000 Payroll Adjustment	5,091	-	-	
Salaries & Benefits	**707,843**	**841,002**	**938,359**	**97,356**
62085.0000 Other Professional Svcs	$ 85,296	$ 50,000	$ 48,055	$ (1,945)
62220.0000 Insurance	130,970	195,999	511,896	315,897
62300.0000 Spec Dept Supl	2,536	3,000	3,000	
62310.0000 Office Supplies, Postage & Print	5,571	6,250	6,250	
62420.0000 Books & Periodicals	208	1,000	1,000	
62440.0000 Off Equip Maint & Rep	-	500	500	
62455.0000 Equipment Rental	1,115	2,500	2,500	
62475.0000 F532 Vehicle Equip Rental Rate	-	9,841	10,226	385
62485.0000 F535 Communication Rental Rate	7,939	7,939	10,465	2,526
62496.0000 F537 Computer System Rental	141,776	137,865	150,899	13,034
62700.0000 Memberships & Dues	4,364	4,433	4,433	
62710.0000 Travel	8,425	7,099	7,099	
62755.0000 Training-General	24,992	26,135	26,135	
62895.0000 Miscellaneous Expenses	1,748	1,614	1,614	
Materials, Supplies & Services	**414,940**	**454,175**	**784,072**	**329,897**
Total Expenses	**$ 1,122,783**	**$ 1,295,177**	**$ 1,722,430**	**$ 427,253**

General Fund
Reprographics Printing Services
001.MS01B

Reprographics Services 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. In FY 2024-25, the Reprographics Services section transitioned from the Management Services Department to the City Manager's Office.

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 FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**3.000**	**-**	**-**	
60001.0000 Salaries & Wages	$ 156,922	$ -	$ -	$
60012.0000 Fringe Bnfts	44,452	-	-	
60012.1008 Fringe Bnfts:Retiree Benefits	2,720	-	-	
60012.1509 Fringe Bnfts:ER Paid PERS	16,093	-	-	
60012.1528 Fringe Bnfts:Workers Comp	17,100	-	-	
60012.1531 Fringe Bnfts:ER Paid PERS UAL	33,447	-	-	
60015.0000 Wellness Program Reimbursement	248	-	-	
60027.0000 Taxes - Non Safety	2,237	-	-	
60031.0000 Payroll Adjustment	2,218	-	-	
Salaries & Benefits	**275,436**	**-**	**-**	
62300.0000 Spec Dept Supl	$ 27,773	$ -	$ -	$
62310.0000 Office Supplies, Postage & Print	221	-	-	
62435.0000 Gen Equip Maint&Rep	56,475	-	-	
62485.0000 F535 Communication Rental Rate	4,331	-	-	
62496.0000 F537 Computer System Rental	29,602	-	-	
Materials, Supplies & Services	**118,402**	**-**	**-**	
Total Expenses	**$ 393,838**	**-**	**-**	

General Fund
Live Scan
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 FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**1.000**	**1.000**	**1.000**	
60001.0000 Salaries & Wages	$ 75,228	$ 83,416	$ 83,416	$
60012.0000 Fringe Bnfts	21,948	25,265	25,089	(177)
60012.1008 Fringe Bnfts:Retiree Benefits	907	813	879	65
60012.1509 Fringe Bnfts:ER Paid PERS	7,278	7,824	7,583	(242)
60012.1528 Fringe Bnfts:Workers Comp	2,885	2,711	2,528	(184)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	13,919	15,720	15,313	(407)
60015.0000 Wellness Program Reimbursement	248	-	-	
60027.0000 Taxes - Non Safety	1,050	1,210	1,210	
Salaries & Benefits	**123,461**	**136,960**	**136,016**	**(944)**
62145.0000 Identification Services	$ 34,085	$ 45,000	$ 45,000	$
62170.0000 Priv Cont Svcs	514	2,500	2,500	
62496.0000 F537 Computer System Rental	7,507	10,714	12,322	1,608
Materials, Supplies & Services	**42,106**	**58,214**	**59,822**	**1,608**
Total Expenses	**$ 165,568**	**$ 195,174**	**$ 195,838**	**$ 664**

General Fund
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 FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**3.000**	**3.000**	**3.000**	
60001.0000 Salaries & Wages	$ 176,034	$ 381,189	$ 420,522	$ 39,334
60012.0000 Fringe Bnfts	21,769	61,604	95,976	34,372
60012.1008 Fringe Bnfts:Retiree Benefits	1,813	2,440	2,636	196
60012.1509 Fringe Bnfts:ER Paid PERS	18,835	35,756	38,225	2,470
60012.1528 Fringe Bnfts:Workers Comp	4,526	4,841	3,953	(888)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	40,110	68,404	40,805	(27,599)
60027.0000 Taxes - Non Safety	2,814	5,527	6,098	570
60031.0000 Payroll Adjustment	11,621	-	-	
Salaries & Benefits	**277,521**	**559,761**	**608,216**	**48,455**
62085.0000 Other Professional Svcs	$ 278,801	$ 100,000	$ 100,000	$
62125.0000 Medical Services	8,000	8,000	8,000	
62496.0000 F537 Computer System Rental	40,531	45,897	46,773	876
Materials, Supplies & Services	**327,332**	**153,897**	**154,773**	**876**
Total Expenses	**$ 604,852**	**$ 713,658**	**$ 762,989**	**$ 49,331**

General Fund
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, Career Technical Education, the National Academy Foundation, and other agencies.
- Maintain the Department's commitment to customer service.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**13.387**	**13.387**	**13.387**	
60001.0000 Salaries & Wages	$ 330,763	$ 550,007	$ 550,007	$
60006.0000 OT-Nonsafety	162	-	-	
60012.0000 Fringe Bnfts	20,045	116,917	111,503	(5,414)
60012.1008 Fringe Bnfts:Retiree Benefits	12,135	10,583	11,764	1,181
60012.1509 Fringe Bnfts:ER Paid PERS	9,523	51,767	50,167	(1,599)
60012.1528 Fringe Bnfts:Workers Comp	22,457	20,029	17,327	(2,703)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	20,063	15,609	19,904	4,295
60027.0000 Taxes - Non Safety	5,097	7,975	7,975	
60031.0000 Payroll Adjustment	8,895	-	-	
Salaries & Benefits	**429,141**	**772,887**	**768,647**	**(4,240)**
62300.0000 Spec Dept Supl	$ 8,086	$ 6,000	$ 6,000	$
62310.0000 Office Supplies, Postage & Print	4,170	7,350	7,350	
62455.0000 Equipment Rental	-	2,000	2,000	
62496.0000 F537 Computer System Rental	60,875	66,137	79,151	13,014
62755.0000 Training-General	6,780	4,520	4,520	
62895.0000 Miscellaneous Expenses	6,320	2,861	2,861	
Materials, Supplies & Services	**86,232**	**88,868**	**101,882**	**13,014**
Total Expenses	**$ 515,372**	**$ 861,755**	**$ 870,529**	**$ 8,774**

General Fund
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.

General Fund
Employment Services
001.MS02D

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**10.950**	**10.950**	**10.950**	
60001.0000 Salaries & Wages	$ 620,217	$ 1,057,867	$ 1,016,079	$ (41,788)
60006.0000 OT-Nonsafety	1,966	6,000	6,745	745
60012.0000 Fringe Bnfts	94,701	226,509	219,133	(7,376)
60012.1008 Fringe Bnfts:Retiree Benefits	8,113	8,915	9,622	707
60012.1509 Fringe Bnfts:ER Paid PERS	62,380	83,569	86,098	2,529
60012.1528 Fringe Bnfts:Workers Comp	23,417	21,929	20,375	(1,554)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	131,876	130,882	130,947	65
60027.0000 Taxes - Non Safety	9,138	12,865	13,679	814
60031.0000 Payroll Adjustment	654	-	-	
Salaries & Benefits	**952,462**	**1,548,536**	**1,502,678**	**(45,858)**
62085.0000 Other Professional Svcs	$ 5,185	$ 7,000	$ 7,000	$
62125.0000 Medical Services	105,016	100,000	100,000	
62145.0000 Identification Services	37,723	32,000	32,000	
62170.0000 Priv Cont Svcs	60,793	92,000	92,000	
62300.0000 Spec Dept Supl	301	7,590	7,590	
62310.0000 Office Supplies, Postage & Print	20,175	63,000	63,000	
62310.1000 Office Supplies, Postage & Print:P	101,491	82,000	82,000	
62310.1001 Office Supplies, Postage & Print:P	70,082	110,000	110,000	
62316.0000 Software & Hardware	67,040	44,000	40,000	(4,000)
62420.0000 Books & Periodicals	-	500	500	
62440.0000 Off Equip Maint & Rep	-	3,730	3,730	
62455.0000 Equipment Rental	8,751	13,175	13,175	
62470.0000 F533 Office Equip Rental Rate	3,720	3,720	3,720	
62475.0000 F532 Vehicle Equip Rental Rate	12,360	7,384	9,210	1,826
62485.0000 F535 Communication Rental Rate	10,912	10,912	12,806	1,894
62496.0000 F537 Computer System Rental	80,425	117,243	110,961	(6,282)
62520.0000 Public Information	70,379	55,000	55,000	
62520.1005 Public Information:Advertising	399	5,000	5,000	
62700.0000 Memberships & Dues	-	900	900	
62710.0000 Travel	1,231	1,000	1,000	
62755.0000 Training-General	1,115	1,000	1,000	
62895.0000 Miscellaneous Expenses	11,095	8,400	8,400	
Materials, Supplies & Services	**668,193**	**765,554**	**758,992**	**(6,562)**
Total Expenses	**$ 1,620,655**	**$ 2,314,090**	**$ 2,261,670**	**$ (52,420)**

General Fund
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, to maintain current levels and expand supervisory/leadership training.
- Confidentially assist employees and their immediate families in times of crisis.
- Update the Department's webpage with current classifications, organizational charts, and salary schedule information.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**10.160**	**10.160**	**10.160**	
60001.0000 Salaries & Wages	$ 857,726	$ 929,925	$ 1,066,071	$ 136,146
60012.0000 Fringe Bnfts	171,998	210,181	235,299	25,118
60012.1008 Fringe Bnfts:Retiree Benefits	6,493	8,265	8,928	663
60012.1509 Fringe Bnfts:ER Paid PERS	88,814	87,370	97,053	9,684
60012.1528 Fringe Bnfts:Workers Comp	21,945	20,822	20,549	(273)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	144,416	161,629	178,122	16,493
60027.0000 Taxes - Non Safety	12,876	13,484	15,458	1,974
60031.0000 Payroll Adjustment	16,265	-	-	
Salaries & Benefits	**1,320,533**	**1,431,676**	**1,621,480**	**189,804**
62170.0000 Priv Cont Svcs	$ 32,402	$ 10,000	$ 10,000	$
62310.0000 Office Supplies, Postage & Print	6,779	6,250	6,250	
62455.0000 Equipment Rental	2,231	7,500	7,500	
62485.0000 F535 Communication Rental Rate	1,953	1,953	2,049	96
62496.0000 F537 Computer System Rental	42,827	47,332	58,922	11,590
62760.0000 Training - Citywide	118,089	125,000	120,138	(4,862)
62895.0000 Miscellaneous Expenses	968	1,613	1,613	
Materials, Supplies & Services	**205,249**	**199,648**	**206,472**	**6,824**
Total Expenses	**$ 1,525,782**	**$ 1,631,324**	**$ 1,827,952**	**$ 196,628**

General Fund
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.
- Deploy injury resources for employees.

General Fund
Environmental Health and Safety
001.MS03A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**3.500**	**3.500**	**3.500**	
60001.0000 Salaries & Wages	$ 462,628	$ 348,584	$ 421,090	$ 72,506
60006.0000 OT-Nonsafety	-	250	250	
60012.0000 Fringe Bnfts	81,545	87,662	105,792	18,131
60012.1008 Fringe Bnfts:Retiree Benefits	3,331	2,847	3,076	229
60012.1509 Fringe Bnfts:ER Paid PERS	43,640	32,697	37,636	4,939
60012.1528 Fringe Bnfts:Workers Comp	5,241	5,462	5,078	(383)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	58,482	79,788	90,776	10,988
60027.0000 Taxes - Non Safety	6,719	5,058	6,109	1,051
60031.0000 Payroll Adjustment	11,505	-	-	
Salaries & Benefits	**673,090**	**562,347**	**669,807**	**107,460**
62085.0000 Other Professional Svcs	$ -	$ 22,000	$ 22,000	$
62125.0000 Medical Services	168,654	246,141	246,141	
62210.0000 Drug And Alcohol Compliance (DOT	-	14,000	14,000	
62300.0000 Spec Dept Supl	179	1,700	1,700	
62310.0000 Office Supplies, Postage & Print	4,525	3,647	3,647	
62420.0000 Books & Periodicals	-	812	812	
62440.0000 Off Equip Maint & Rep	-	243	243	
62455.0000 Equipment Rental	3,470	9,220	9,220	
62475.0000 F532 Vehicle Equip Rental Rate	3,463	-	-	
62485.0000 F535 Communication Rental Rate	3,694	3,694	3,293	(401)
62496.0000 F537 Computer System Rental	38,502	63,932	63,107	(825)
62635.0000 Emerg Prep	8,460	9,500	9,500	
62700.0000 Memberships & Dues	1,024	1,715	1,715	
62710.0000 Travel	5,250	2,584	2,584	
62745.0000 Safety Program	103,062	146,291	140,601	(5,690)
62755.0000 Training-General	11,994	9,450	9,450	
62770.0000 Hazardous Materials Disposal	39,064	36,000	36,000	
62895.0000 Miscellaneous Expenses	401	2,000	2,000	
Materials, Supplies & Services	**391,742**	**572,929**	**566,013**	**(6,916)**
Total Expenses	**$ 1,064,832**	**$ 1,135,276**	**$ 1,235,820**	**$ 100,544**

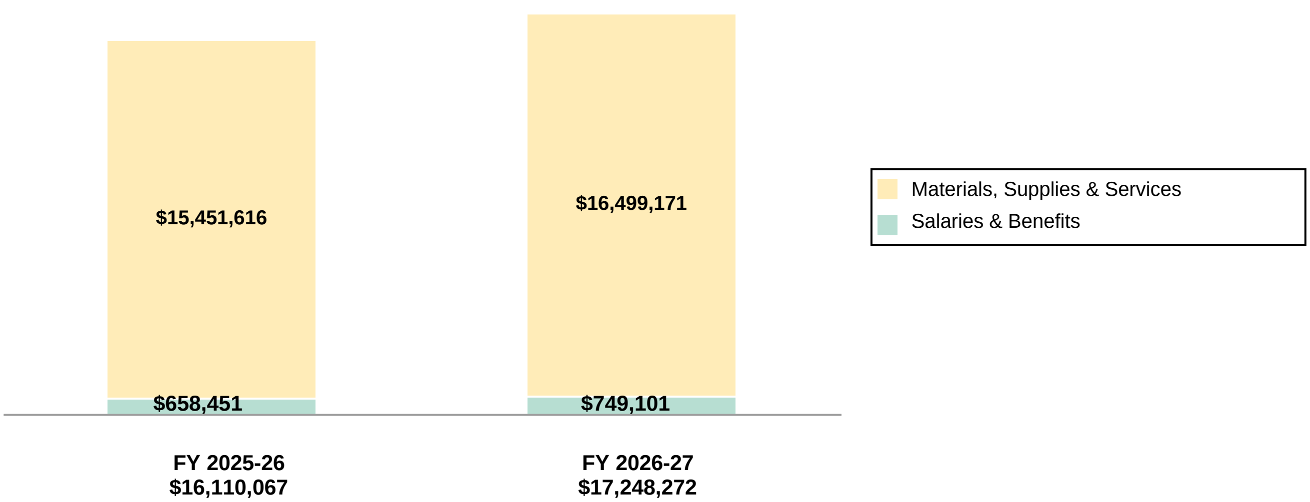
General Liability Insurance Fund
Risk Management
530.MS04A

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 general liability claims against the City, including defense costs, settlements, judgments, and civil service arbitrations. The Management Services Department, Risk Management and Safety Division, administers the General Liability Insurance Fund.

CHANGES FROM PRIOR YEAR

The insurance account was increased by $960,000 to cover increases driven by continued market volatility, including higher claim severity across the industry and reduced carrier appetite, all of which have contributed to upward pressure on premiums.

Management Services General Liability Insurance Fund Summary



General Liability Insurance Fund
Risk Management
530.MS04A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**4.000**	**4.500**	**4.500**	
60001.0000 Salaries & Wages	344,574	439,272	504,472	65,200
60012.0000 Fringe Bnfts	61,968	110,579	104,549	(6,029)
60012.1008 Fringe Bnfts:Retiree Benefits	2,720	3,254	3,954	701
60012.1509 Fringe Bnfts:ER Paid PERS	34,348	41,204	45,857	4,653
60012.1528 Fringe Bnfts:Workers Comp	4,259	5,579	4,742	(837)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	56,175	45,894	71,912	26,018
60012.1532 Fringe Bnfts:PERS One Time Pay	12,600	6,300	6,300	
60027.0000 Taxes - Non Safety	5,098	6,369	7,315	945
60031.0000 Payroll Adjustment	4,031	-	-	
Salaries & Benefits	**525,773**	**658,451**	**749,101**	**90,651**
62055.0000 Ext Legal Svcs	169,225	345,000	345,000	
62070.1001 Litigation:Civil Service	19,135	100,000	100,000	
62085.0000 Other Professional Svcs	412,840	525,000	525,000	
62115.0000 Contingency Reserve-Airport Lit	-	10,000	10,000	
62220.0000 Insurance	8,694,668	.0,150,000	.1,110,000	960,000
62220.1000 Insurance:Accid Death & Dismbr	-	100,000	100,000	
62220.1005 Insurance:Special Event	-	3,000	3,000	
62235.0000 Services of Other Dept-Indirect	722,217	906,803	980,617	73,814
62316.0000 Software & Hardware	714	60,000	60,000	
62485.0000 F535 Communication Rental Rate	1,444	1,444	2,854	1,410
62496.0000 F537 Computer System Rental	61,477	47,869	60,200	12,331
62710.0000 Travel	-	750	750	
62755.0000 Training-General	-	1,500	1,500	
62875.0000 Judg-Unins Loss	12,690,839	3,000,000	3,000,000	
62875.1001 Judg-Unins Loss:Chng in Liab	1,282,260	-	-	
62890.0000 Unemployment insurance	20,354	200,000	200,000	
62895.0000 Miscellaneous Expenses	110	250	250	
Materials, Supplies & Services	**24,075,283**	**.5,451,616**	**.6,499,171**	**1,047,555**
Total Expenses	**$ 24,601,056**	**$ 16,110,067**	**$ 17,248,272**	**$ 1,138,206**

Workers' Compensation Insurance Fund
Risk Management
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 and Safety Division administers this Fund.

The City currently covers all claims up to the first two million dollars, and the Fund also covers the costs of purchasing excess Workers' Compensation. Other costs that fall under this Fund include Riskonnect, Inc., formerly known as Ventiv Tech, which hosts Valley Oaks System (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:

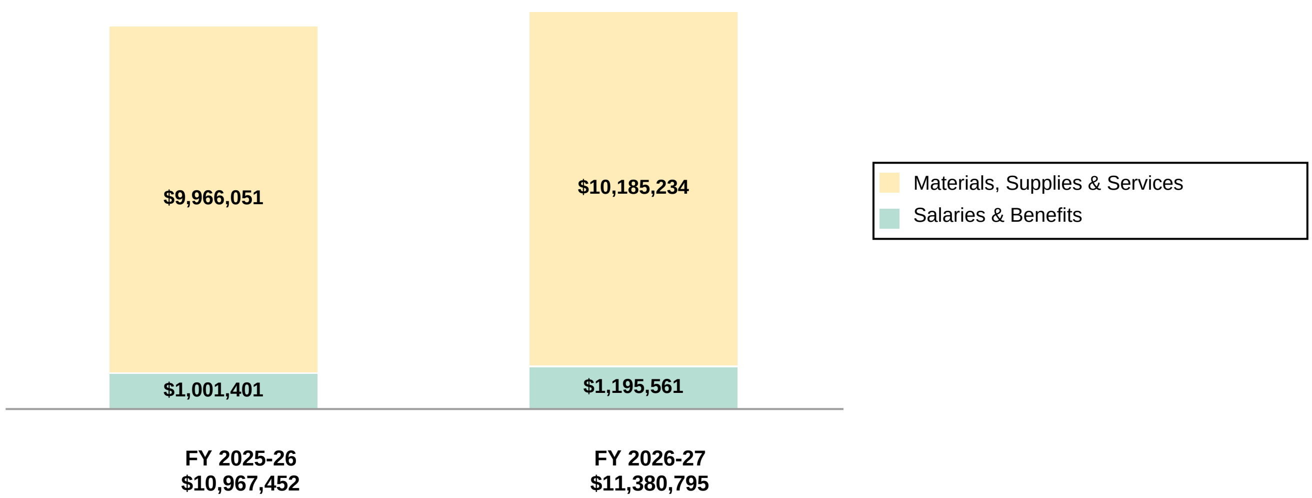
- Medical - This portion of the Fund covers payments for doctors, physicians, hospitals, diagnostic testing centers, surgeries, post-operative care, physical therapy, acupuncture, pharmaceuticals, and chiropractic care for all claims and future medical claims with medical care provisions for life. The 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 salary continuation for authorized leave due to a work injury. Safety members are entitled to 4850 benefits for up to one year of full salary. Miscellaneous employees receive up to six months of their full salary. Once that length of time is exceeded and the employee is still authorized to be off 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 $1,764.11 per week. This is an increase of $83.82 per week as of January 1, 2026, and is subject to increase each year. 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 California 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

- The Workers' Compensation Division has the responsibility to safeguard the City's financial exposure.
- The 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.

Workers' Compensation Insurance Fund
Risk Management
531.MS04A

Management Services Workers' Compensation Insurance Fund Summary



Workers' Compensation Insurance Fund
Risk Management
531.MS04A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**6.500**	**7.000**	**7.000**	
60001.0000 Salaries & Wages	442,629	685,420	813,724	128,305
60006.0000 OT-Nonsafety	-	3,354	3,354	
60012.0000 Fringe Bnfts	66,103	145,454	166,081	20,627
60012.1008 Fringe Bnfts:Retiree Benefits	6,130	5,287	6,151	864
60012.1509 Fringe Bnfts:ER Paid PERS	46,698	64,247	73,924	9,677
60012.1528 Fringe Bnfts:Workers Comp	9,766	11,623	10,992	(631)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	56,453	64,928	98,386	33,458
60012.1532 Fringe Bnfts:PERS One Time Pay	22,200	11,100	11,100	
60027.0000 Taxes - Non Safety	6,107	9,987	11,848	1,860
60031.0000 Payroll Adjustment	5,354	-	-	
Salaries & Benefits	**661,440**	**1,001,401**	**1,195,561**	**194,160**
62085.0000 Other Professional Svcs	38,003	157,105	157,105	
62125.0000 Medical Services	1,699	20,000	20,000	
62170.0000 Priv Cont Svcs	13,611	11,000	11,000	
62220.0000 Insurance	424,093	443,750	443,750	
62220.1004 Insurance:State Self-Ins Fee	104,834	488,451	488,451	
62235.0000 Services of Other Dept-Indirect	733,371	778,425	830,091	51,666
62310.0000 Office Supplies, Postage & Print	2,692	5,000	5,000	
62316.0000 Software & Hardware	218,332	159,442	159,442	
62420.0000 Books & Periodicals	515	2,248	2,248	
62440.0000 Off Equip Maint & Rep	-	1,000	1,000	
62455.0000 Equipment Rental	280	4,000	4,000	
62485.0000 F535 Communication Rental Rate	5,052	5,052	6,659	1,607
62496.0000 F537 Computer System Rental	38,302	79,691	245,601	165,910
62700.0000 Memberships & Dues	2,000	2,000	2,000	
62710.0000 Travel	1,393	6,580	6,580	
62755.0000 Training-General	8,948	6,500	6,500	
62880.1000 WC Ins Claim Res:Claim Pymts	5,268,128	6,000,000	6,000,000	
62880.1001 WC Ins Claim Res:Chng in Liab	(2,155,318)	-	-	
62884.0000 Indus Disab Rtmt	206,372	300,000	300,000	
62884.1000 Indus Disab Rtmt:OAH-Admin Hrgs	-	52,000	52,000	
62885.0000 WC Statutory Reimb (TDISA)	1,527,453	1,442,607	1,442,607	
62895.0000 Miscellaneous Expenses	271	1,200	1,200	
Materials, Supplies & Services	**6,440,032**	**9,966,051**	**10,185,234**	**219,183**
Total Expenses	**$ 7,101,472**	**$ 10,967,452**	**$ 11,380,795**	**$ 413,343**

MANAGEMENT SERVICES
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	CHANGES FROM PRIOR YEAR
ADM ANALYST I (Z)	1.000	1.000	1.000	
ADM ANALYST II (Z)	9.000	10.000	10.000	
AST MGT SRVS DIR	2.000	2.000	2.000	
AST MGT SRVS DIR-RK MGT&SFTY	1.000	1.000	1.000	
DEI MANAGER	-	1.000	-	(1.000)
DUPLICATING MACHINE OP	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	2.000	2.000	3.000	1.000
HR SPECIALIST	1.000	1.000	1.000	
HR TECH I	5.000	7.000	7.000	
HR TECH II	2.000	2.000	2.000	
INTERMEDIATE CLK	3.000	2.000	2.000	
MAIL RM AST	1.450	1.450	1.450	
MGT SRVS DIR	1.000	1.000	1.000	
OFFSET PRESS OP	1.000	-	-	
PROPOSED JOB - Z GROUP	1.000	-	-	
SIGN LANG INTERPRETER	0.150	0.150	0.150	
SR ADM ANALYST (Z)	3.000	3.000	3.000	
SUPVG OFFSET PRESS OP	1.000	-	-	
WK TRAINEE I	2.460	1.460	1.460	
WORKERS' COMP ADMSTR	1.000	1.000	1.000	
WORKERS' COMP AND RK MGT REP I	1.000	1.000	1.000	
WORKERS' COMP REP II	1.000	1.000	1.000	
WORKERS' COMP REP III	3.000	3.000	3.000	
YOUTH EMPLOYMT CORD	0.500	0.500	0.500	
YOUTH EMPLOYMT JR TEAM LDR	0.644	0.644	0.644	
YOUTH EMPLOYMT TEAM LDR	0.808	0.808	0.808	
YOUTH SRVS WKR	10.485	10.485	10.485	
TOTAL STAFF YEARS	**59.497**	**57.497**	**57.497**	

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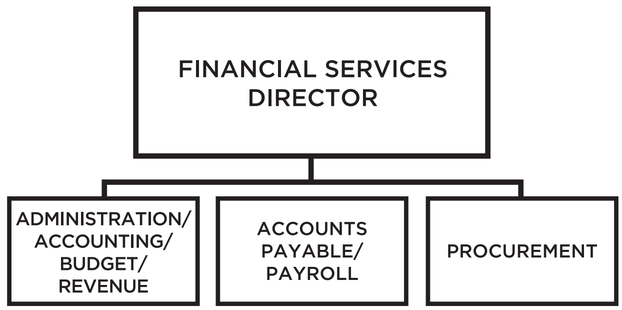
FINANCIAL SERVICES



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.

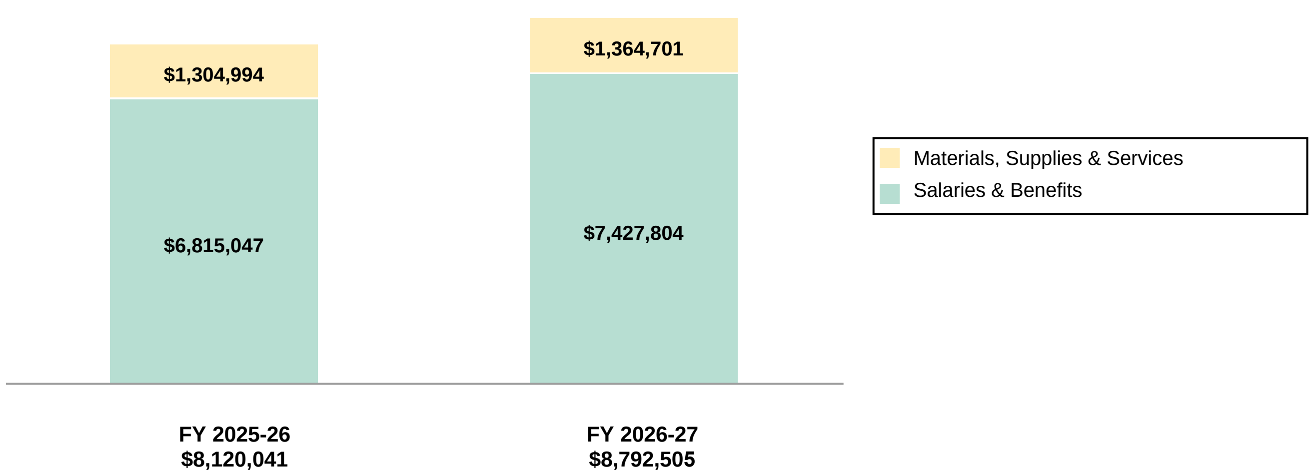
ABOUT FINANCE

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 FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**40.000**	**40.000**	**41.000**	**1.000**
Salaries & Benefits	$ 5,667,437	$ 6,815,047	$ 7,427,804	$ 612,757
Materials, Supplies & Services	1,141,348	1,304,994	1,364,701	59,707
Capital Assets	-	-	-	-
TOTAL	**$ 6,808,785**	**$ 8,120,041**	**$ 8,792,505**	**$ 672,464**



2025-26 WORK PROGRAM HIGHLIGHTS

- Collaborated with the Information Technology Department (IT) to enhance fee interfacing capabilities within the EPals system.
- Worked with IT and Parks and Recreation to implement a new interface for processing deposits for DeBell Golf Course.
- Collaborated with the Community Development Department (CDD) and IT to support receivable activity for the Parking Pilot Program for Downtown Burbank.
- Implemented a citywide requirement with Accounts Payable for Accounts Receivable (AR) deposit verification on Customer Payment Requests (CPRs) to prevent fraud.
- Delivered outreach and training to multiple City departments on the policies and procedures for collections. Provided guidance and support to staff, promoting consistent collection practices and effective revenue recovery efforts.
- The City received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award and a special recognition for its outstanding budget process for Fiscal Year (FY) 2025-26. This is the highest form of recognition in governmental budgeting.
- In FY 2025-26, the Adopted Annual Budget and Capital Improvement Program (CIP) Budget received the Excellence in Operating Budget Award and Excellence in Capital Budget Award from the California Society of Municipal Finance Officers (CSMFO).
- As part of the FY 2025-26 Adopted Budget, invested $7.5 million in Additional Discretionary Payments (ADP) to CalPERS as part of an expanded pension funding plan. This payment will help reduce the City's future pension liability and generate a cumulative recurring savings to the General Fund.
- The City received the GFOA Certificate of Achievement for Excellence in Financial Reporting for its Annual Comprehensive Financial Report (ACFR) and the Award for Outstanding Achievement in Popular Annual Financial Reporting (PAFR) for FY 2025-26.
- Completed the implementation of the Governmental Accounting Standard Board (GASB) Statement 101 - Compensated Absences. This statement updates the recognition and measurement guidance for compensated absences to more appropriately reflect when an obligation incurs, making the liability balance comparable between all governments.
- Worked with the Management Services Department to successfully recruit a Purchasing Manager to provide oversight for the Procurement Services Division.
- Implemented bonding review and approval in partnership with the City Attorney's Office, utilizing a standardized checklist process to improve consistency and significantly reduce bond review turnaround times.
- Transitioned insurance review and approval responsibilities to the Management Services Risk Division and implemented verification through the City's newly deployed insurance tracking system, improving oversight and streamlining compliance verification.
- Launched a new online vendor registration process that includes electronic banking information collection to support the City's transition from paper checks to Electronic Funds Transfer (EFT) payments. The new process reduced vendor onboarding cycle times and established a more direct and efficient relationship between Procurement and vendors.
- Successfully issued the solicitation for the new Burbank Central Library and Civic Center project, advancing one of the City's major capital improvement initiatives into the competitive procurement phase.
- Implemented Amazon Business for City purchasing operations, providing improved purchasing controls, spend visibility, and cost savings while eliminating the need for individual Amazon Prime memberships.
- Coordinated with Mission Square to launch an October marketing campaign for "National Retirement Security Month".

2026-27 WORK PROGRAM GOALS

Implement the PERS pension funding plan to reduce the City's Unfunded Actuarial Liability (UAL) and generate recurring pension savings in future years.	July 2026
Revise the Capital Asset Administrative Policy (AP) form to require photos of the City's assets during their acquisition and retirement to allow for better asset management and disaster recovery preparedness.	September 2026
Reduce the production of the Proposed Budget, Adopted Budget, and Capital Improvement Program books by making online versions accessible and easy to navigate. This will cut down paper waste, printing, and production, and implement the City Council's goal of sustainability.	September 2026
Work with the City Clerk's Office to develop a program to provide fiscal and financial training to City Council, Appointed Officials, and Department Heads, and establish required reporting as required by SB 827.	September 2026
Update the Budget Transfers or Amendments Administrative Procedure (AP) to reflect current procedures and align with best practices.	December 2026
Complete the implementation of the GASB Statement 103 - Financial Reporting Model Improvements. This statement improves key components of the financial reporting model to enhance its effectiveness in providing information that is essential for decision making and assessing a government's accountability.	December 2026
Work with the Management Services Department on a new classification for Accounting Technician. This position will provide an intermediary role between clerical and technical roles within the Financial Services Department.	December 2026
Revise and combine the Vehicle Equipment Rental Fund - Fund 532, the Standardization of City Vehicles policy, and Use of City Vehicle (AP) to create a comprehensive vehicle AP that reflects current practices and clarifies vehicle acquisition, maintenance, and retirement procedures.	December 2026
Implement the One, Big, Beautiful Bill provision which requires reporting of Fair Labor Standards Act (FLSA) overtime on employee W2s beginning in 2026.	December 2026
Revise and update the Administrative Procedures for grants administration to ensure compliance and streamline tracking.	December 2026
Revise the Travel and Expense Administrative Procedure (AP) to clarify allowable expenses for travel and training and combine the necessary forms for ease of processing.	June 2027
Explore the feasibility of implementing a 401(a) retirement savings account option for City employees as part of the Deferred Compensation Program.	June 2027
Work with the project manager (GFOA), Information Technology Department, and Management Services Department to complete a Request for Proposal (RFP), evaluate bidders, and select an implementation partner and system for a new Enterprise Resource Management (ERP) system.	June 2027

2026-27 WORK PROGRAM GOALS cont.

Implement a Job Order Contracting (JOC) program and competitively bid JOC contracts to accelerate delivery of construction and maintenance projects, reduce procurement cycle times, and improve cost efficiency through rapid project execution.	June 2027
Expand the City's use of cooperative purchasing agreements by implementing enhanced Home Depot and Lowe's programs that provide additional discounts, rebates, and operational efficiencies for departments.	June 2027
Launch the OpenGov Solicitation Builder platform to guide departments through procurement intake and solicitation development, improve collection of required information, and provide departments with greater visibility into solicitation and contract status through a centralized portal.	June 2027
Develop and implement an online procurement training program to provide broadly accessible training resources and improve department understanding of procurement processes, policies, and compliance requirements citywide.	June 2027
Partner with the Community Development Department to establish a formal process for registering contractors in the California Department of Tax and Fee Administration (CDTFA) Sub-Permit program, maximizing local tax allocation.	June 2027
Finalize and implement a new Procurement Services purchasing manual for City of Burbank departments, including updates to associated Administrative Procedures, to improve consistency, transparency, and compliance in purchasing activities across the City.	June 2027

PERFORMANCE MEASURES

	Projected (25-26)	Actual (25-26)	Projected (26-27)
City Council Priority **Economic Development**			
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%	2%	3%
Ratio of collection costs to revenues collected.	$1:$5.0	$1:$5.6	$1:$5.0

	Projected (25-26)	Actual (25-26)	Projected (26-27)
City Council Priority **Sustainability**			
Objective: Improve efficiencies by updating and implementing technology.			
Electronic Funds Transfer (EFT) percentage increase from the previous year for Accounts Payable disbursements.	5%	11%	5%
Percentage of PlanetBids solicitations received electronically to reduce paper waste.	100%	100%	100%

General Fund
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 is responsible for 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 manages and forecasts the City’s financial operations by monitoring key revenue streams, including Sales, Property, and Utility User’s Taxes. The division is also responsible for accounts receivable and the collection of citywide delinquent accounts to ensure fiscal stability and maximize resource recovery. Additionally, this section administers Transient Occupancy and Transient Parking taxes, coordinating specialized audits alongside City consultants. To ensure transparency and cost recovery, the Revenue section also maintains the comprehensive Citywide Fee Schedule for all municipal services.

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.
- 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 provide support for the City’s Enterprise Resource Planning (ERP) software, and provide training to departments as needed.
- Work with departments to update and maintain a five-year cash flow 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 spendable and fund position summary reports quarterly 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 Cloud Enterprise Performance Management (EPM) Platform.
- Ensure all biweekly, quarterly, and annual tax remittances and report filings are completed accurately and timely.
- Issue the Popular Annual Financial (PAFR) that meets the Government Finance Officers Association (GFOA) award program guidelines for excellence in financial reporting.

General Fund
Administration and Accounting Services Division
001.FN01A

CHANGES FROM PRIOR YEAR

As part of a cost-neutral department reorganization, staffing changes include the upgrade of an Account Clerk to an Accountant, an upgrade of an Administrative Analyst I to an Administrative Analyst II, and the downgrade of a Financial Systems Manager to a Principal Accountant.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**20.000**	**20.000**	**20.000**	
60001.0000 Salaries & Wages	$ 2,214,181	$ 2,576,447	$ 2,750,567	$ 174,121
60006.0000 OT-Nonsafety	350	3,000	3,000	-
60012.0000 Fringe Bnfts	357,719	467,412	505,099	37,687
60012.1008 Fringe Bnfts:Retiree Benefits	16,713	16,269	17,575	1,306
60012.1509 Fringe Bnfts:ER Paid PERS	214,392	240,175	248,524	8,349
60012.1528 Fringe Bnfts:Workers Comp	32,570	36,510	31,269	(5,241)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	411,310	408,609	449,652	41,043
60015.0000 Wellness Program Reimbursement	964	-	-	-
60022.0000 Car Allowance	4,540	4,488	6,000	1,512
60027.0000 Taxes - Non Safety	32,299	37,219	39,742	2,523
60031.0000 Payroll Adjustment	8,394	-	-	-
Salaries & Benefits	**3,293,431**	**3,790,128**	**4,051,428**	**261,300**
62085.0000 Other Professional Svcs	$ 280,630	$ 365,481	$ 360,481	$ (5,000)
62170.1001 Priv Cont Svcs:Temp Staff	18,441	-	-	-
62300.0000 Spec Dept Supl	16,072	11,500	9,888	(1,612)
62310.0000 Office Supplies, Postage & Print	8,731	9,000	6,661	(2,339)
62420.0000 Books & Periodicals	172	335	335	-
62440.0000 Off Equip Maint & Rep	1,121	500	-	(500)
62455.0000 Equipment Rental	701	8,000	1,000	(7,000)
62485.0000 F535 Communication Rental Rate	26,705	26,705	40,907	14,202
62496.0000 F537 Computer System Rental	362,894	411,964	403,343	(8,621)
62700.0000 Memberships & Dues	4,410	3,300	3,435	135
62710.0000 Travel	11,014	3,000	3,000	-
62755.0000 Training-General	21,423	19,450	19,700	250
62895.0000 Miscellaneous Expenses	7,527	3,000	3,098	98
Materials, Supplies & Services	**759,842**	**862,235**	**851,848**	**(10,387)**
Total Expenses	**$ 4,053,273**	**$ 4,652,363**	**$ 4,903,276**	**$ 250,912**

General Fund
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 periods, 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.
- Import and post credit card transactions from our Access Online system.
- Increase vendor enrollment in electronic payments to advance 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.
- Administer the City's deferred compensation program and coordinate regular updates and presentations to the Retirement Plans Committee.

CHANGES FROM PRIOR YEAR

As part of a cost-neutral department reorganization, staffing changes include the upgrade of an Administrative Analyst II to a Senior Administrative Analyst, a downgrade of a Supervising Account Clerk to a Principal Clerk, and a new Account Clerk position.

General Fund
Fiscal Operations Division
001.FN02A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**9.000**	**9.000**	**10.000**	**1.000**
60001.0000 Salaries & Wages	$ 929,529	$ 874,924	$ 1,006,107	$ 131,183
60006.0000 OT-Nonsafety	22,242	6,500	6,500	-
60012.0000 Fringe Bnfts	186,491	212,941	251,997	39,056
60012.1008 Fringe Bnfts:Retiree Benefits	7,410	7,321	8,787	1,466
60012.1509 Fringe Bnfts:ER Paid PERS	88,190	82,068	91,455	9,387
60012.1528 Fringe Bnfts:Workers Comp	20,846	20,442	20,909	467
60012.1531 Fringe Bnfts:ER Paid PERS UAL	157,773	159,362	166,816	7,454
60015.0000 Wellness Program Reimbursement	743	-	-	-
60027.0000 Taxes - Non Safety	13,721	12,781	14,683	1,902
60031.0000 Payroll Adjustment	6,140	-	-	-
Salaries & Benefits	**1,433,085**	**1,376,339**	**1,567,255**	**190,916**
62085.0000 Other Professional Svcs	$ 22,500	$ 8,500	$ 8,500	$ -
62220.0000 Insurance	94,262	136,938	138,213	1,275
62300.0000 Spec Dept Supl	3,591	3,832	2,569	(1,263)
62310.0000 Office Supplies, Postage & Print	8,434	4,700	3,081	(1,619)
62420.0000 Books & Periodicals	-	100	100	-
62440.0000 Off Equip Maint & Rep	655	200	200	-
62455.0000 Equipment Rental	-	8,789	1,000	(7,789)
62485.0000 F535 Communication Rental Rate	2,887	2,887	4,757	1,870
62496.0000 F537 Computer System Rental	148,917	146,033	181,140	35,107
62700.0000 Memberships & Dues	-	600	425	(175)
62710.0000 Travel	271	1,200	1,200	-
62755.0000 Training-General	1,095	6,600	6,625	25
62895.0000 Miscellaneous Expenses	459	500	500	-
Materials, Supplies & Services	**283,071**	**320,879**	**348,310**	**27,431**
Total Expenses	**$ 1,716,156**	**$ 1,697,218**	**$ 1,915,565**	**$ 218,347**

General Fund
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. The Division conducts all formal competitive solicitations, such as Invitations for Bids (IFBs), Requests for Proposals (RFPs), and Requests for Quotations (RFQs) for City departments. They support the development of all 0capital improvement projects and oversee the agreements supporting the ongoing maintenance of the City facilities. The Procurement Division also 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 and support to departments on procurement processes and the Oracle Purchasing module to ensure efficient and compliant purchasing practices.
- Support citywide procurement needs by assisting departments in developing specifications, conducting market research, identifying cooperative purchasing opportunities, and executing competitive solicitations, including IFBs, RFPs, and RFQs.
- Manage the City's eProcurement platform (PlanetBids) to promote transparency, maximize competition, and ensure public access to solicitation opportunities.
- Administer vendor onboarding through a fully electronic Payee Registration and Electronic Funds Transfer (EFT) process, including verification controls to safeguard against fraud and ensure data integrity.
- Support compliance with applicable Federal, State, and local procurement requirements, including administering procurements funded by federal grants in accordance with 2 Code of Federal Regulations Part 200 (Uniform Guidance).
- Support contract compliance and risk mitigation by verifying insurance, bonds, and other contractual requirements.
- Develop, implement, and update procurement policies, including green procurement initiatives and alignment with nationally recognized best practices (e.g., National Institute of Governmental Purchasing standards).
- Implement and administer citywide programs such as the Procurement Card (P-Card) program, Staples, and Amazon Business, ensuring compliance, appropriate use, and effective program oversight.

CHANGES FROM PRIOR YEAR

As part of cost neutral department reorganization, staffing changes include the upgrade of an Administrative Analyst I to an Administrative Analyst II.

General Fund
Procurement Services Division
001.FN03A

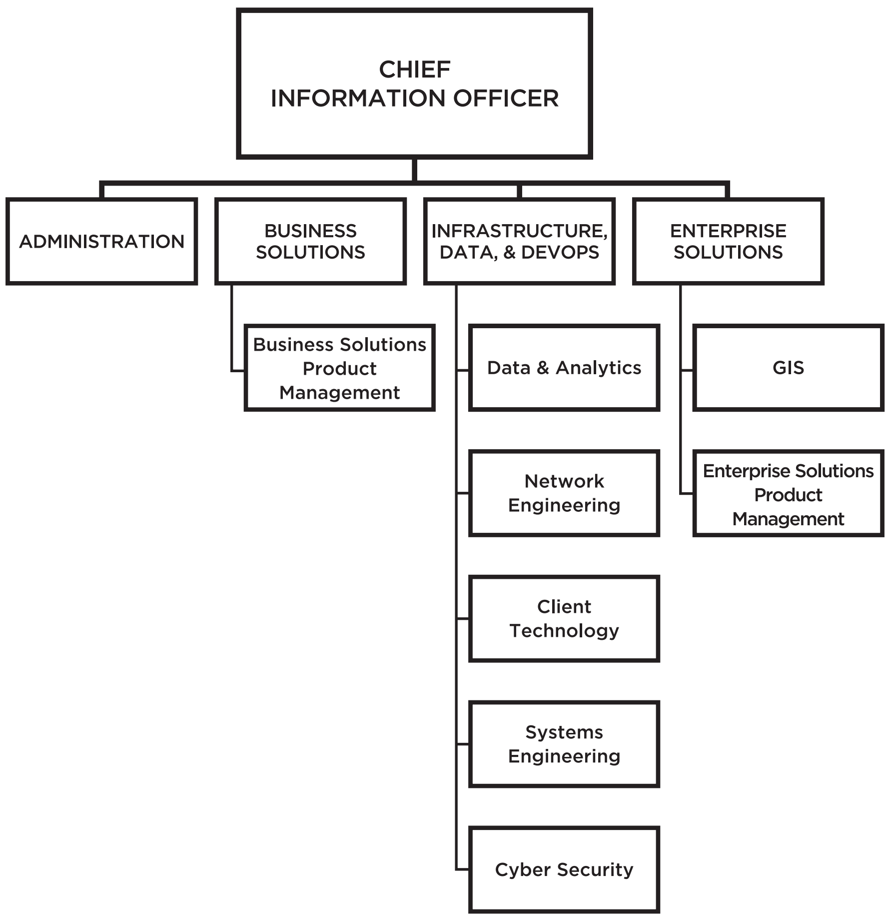
	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**11.000**	**11.000**	**11.000**	
60001.0000 Salaries & Wages	$ 678,485	$ 1,117,619	$ 1,254,275	$ 136,656
60006.0000 OT-Nonsafety	1,689	2,000	2,000	-
60012.0000 Fringe Bnfts	98,863	244,978	255,969	10,991
60012.1008 Fringe Bnfts:Retiree Benefits	6,504	8,948	9,666	718
60012.1509 Fringe Bnfts:ER Paid PERS	66,033	104,833	114,014	9,181
60012.1528 Fringe Bnfts:Workers Comp	16,596	18,120	15,935	(2,185)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	60,098	135,848	139,046	3,198
60015.0000 Wellness Program Reimbursement	495	-	-	-
60027.0000 Taxes - Non Safety	9,805	16,234	18,216	1,982
60031.0000 Payroll Adjustment	2,352	-	-	-
Salaries & Benefits	**940,921**	**1,648,580**	**1,809,120**	**160,541**
62085.0000 Other Professional Svcs	$ 31,129	$ 35,000	$ 56,000	$ 21,000
62300.0000 Spec Dept Supl	10,389	200	2,825	2,625
62310.0000 Office Supplies, Postage & Print	-	200	3,664	3,464
62420.0000 Books & Periodicals	-	100	-	(100)
62440.0000 Off Equip Maint & Rep	413	300	-	(300)
62455.0000 Equipment Rental	-	-	200	200
62485.0000 F535 Communication Rental Rate	5,052	5,052	6,659	1,607
62496.0000 F537 Computer System Rental	43,184	60,328	74,595	14,267
62700.0000 Memberships & Dues	2,432	3,200	3,100	(100)
62710.0000 Travel	1,586	7,500	7,500	-
62755.0000 Training-General	2,381	7,500	7,500	-
62895.0000 Miscellaneous Expenses	1,868	2,500	2,500	-
Materials, Supplies & Services	**98,435**	**121,880**	**164,543**	**42,663**
Total Expenses	**$ 1,039,356**	**$ 1,770,460**	**$ 1,973,664**	**$ 203,204**

FINANCIAL SERVICES
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	CHANGES FROM PRIOR YEAR
ACCOUNT CLERK	5.000	5.000	5.000	
ACCOUNTANT	3.000	3.000	4.000	1.000
ACCTG&AUDIT MGR	1.000	1.000	1.000	
ADM ANALYST I (M)	1.000	1.000	-	(1.000)
ADM ANALYST I (Z)	1.000	1.000	-	(1.000)
ADM ANALYST II (M)	3.000	3.000	3.000	
ADM ANALYST II (Z)	-	-	1.000	1.000
AST FINANCIAL SRVS DIR	1.000	1.000	1.000	
BUDGET MGR	1.000	1.000	1.000	
BUYER I	2.000	2.000	2.000	
BUYER II	2.000	2.000	2.000	
CONTRACTS ADMSTR	1.000	1.000	1.000	
DEP FINANCIAL SRVS DIR	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
FINANCIAL SRVS DIR	1.000	1.000	1.000	
FINANCIAL SYS MGR	1.000	1.000	-	(1.000)
INTERMEDIATE CLK	2.000	2.000	2.000	
PAYROLL TECH I	2.000	2.000	2.000	
PAYROLL TECH II	2.000	2.000	2.000	
PRIN ACCOUNTANT	1.000	1.000	2.000	1.000
PRIN CLK	-	-	1.000	1.000
PURCHASING MGR (Z)	1.000	1.000	1.000	
REVENUE MGR	1.000	1.000	1.000	
SR ACCOUNTANT	2.000	2.000	2.000	
SR ADM ANALYST (M)	1.000	1.000	2.000	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)
TOTAL STAFF YEARS	**40.000**	**40.000**	**41.000**	**1.000**


GATES 9 - 14
8
TICKETING
BECAUSE YOUR WORLD
6
CalAIR 23432
Seattle 3:40
Boarding in 15 min
HOLLYWOOD BURBANK AIRPORT
8

INFORMATION TECHNOLOGY



INFORMATION TECHNOLOGY

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 end-user devices, network components, and operations equipment, and manages enterprise hardware and software licensing contracts. In addition, Fund 537 supports project management services that enable the delivery of innovative technology solutions across all departments. All related activities are managed through the Information Technology Department.

MISSION STATEMENT

The Information Technology Department's mission is to transform the City of Burbank's technology experience through superior service and continuous innovation.

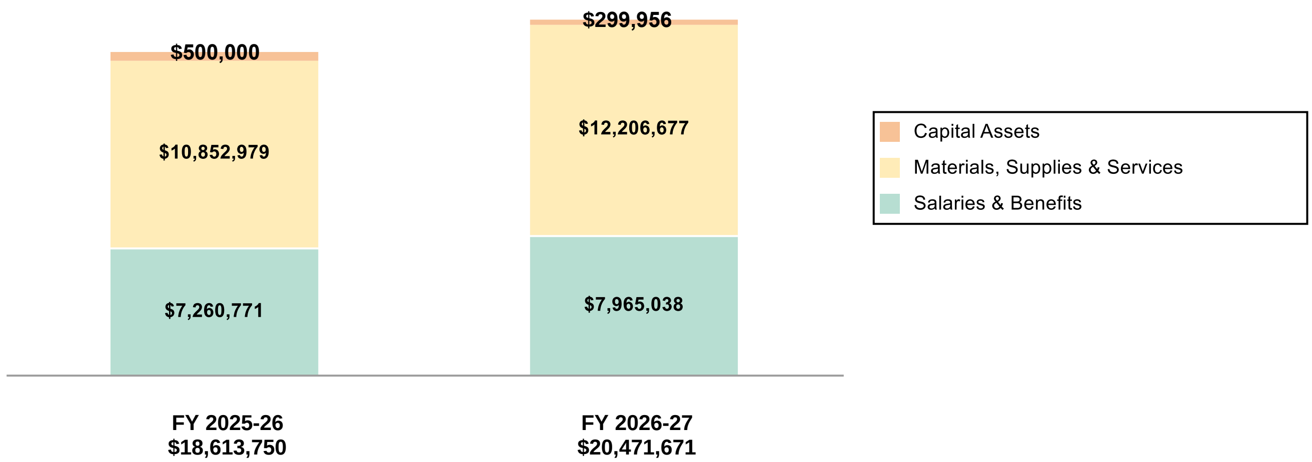
ABOUT INFORMATION TECHNOLOGY

The IT Department is a team of professionals responsible for managing technology across all 15 City of Burbank departments, supporting more than 257 business applications, including major systems for email, human resources/payroll, finance, permitting and licensing, public safety, and collaboration. As a partner and service provider, the department works with staff to select, develop, implement, secure, and maintain technology solutions that strengthen operations and advance the City's mission. The IT Department's work is driven by the values of reliability, security, accessibility, collaboration, and innovation, ensuring dependable system performance, safeguarding data, expanding community access, building strong partnerships, and anticipating future needs. Through modern frameworks and user-focused practices, the department streamlines processes, enhances digital services, and delivers technology solutions effectively and efficiently. Guided by a vision to make Burbank a model for effective use of technology and a mission to transform the City's technology experience through superior service and innovation, the department remains committed to improving City services and enriching the community's overall quality of life.

DEPARTMENT SUMMARY

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**33.000**	**35.000**	**35.000**	
Salaries & Benefits	$ 6,252,586	$ 7,260,771	$ 7,965,038	$ 704,267
Materials, Supplies & Services	7,264,198	10,852,979	12,206,677	1,353,698
Capital Assets	4,948,639	500,000	299,956	(200,044)
TOTAL	**$ 18,465,423**	**$ 18,613,750**	**$ 20,471,671**	**$ 1,857,921**

INFORMATION TECHNOLOGY



INFORMATION TECHNOLOGY

2025-26 WORK PROGRAM HIGHLIGHTS

- Kicked off Phase 1 of the Enterprise Resource Planning (ERP) Replacement Project with Financial Services and the City's consultant, GFOA, to assess current systems related to finance, procurement, budgeting, human resources/ payroll, permitting, community development and utility billing to develop a high-level strategy for future system use,and alignment with best practices.

- Migrated the City's Enterprise Permitting and Land Management System (ePALS) to an updated cloud-based platform. The online platform is used to manage City operations including building permits.

- Launched Prophecy Gov, a specialized Artificial Intelligence (AI) platform for local government, to streamline staff report drafting and municipal record research capabilities.

- Launched an AI Resource Portal on the City's intranet site, BEN, providing City employees access to AI tools such as M365 Copilot, Prophecy Gov, City AI policies, safety and compliance information as well as training resources.

- Performed a systematic upgrade of the on-premise Hyland OnBase enterprise content management system that supports the City’s Document Imaging repository. This upgrade will ensure continued vendor support and enhanced functionality.

- Conducted a third-party Payment Card Industry (PCI) compliance assessment to ensure all credit card transactions across City departments meet current security standards, in response to increased transaction volume and expanded service offerings.

- Continued deployment of standardized, self-service audio/visual conferencing and presentation solutions in select City conference rooms to support hybrid meetings and modern collaboration.

- Continued the upgrade of existing computers and laptops to Windows 11 and replacing incompatible devices with new hardware to enhance system performance, security, and compatibility.

- Implemented a comprehensive rollout of YubiKey-based multi-factor authentication (MFA) for the Police Department, strengthening account security, reducing risk of unauthorized access, and ensuring full compliance with Department of Justice (DOJ) requirements.

2026-27 WORK PROGRAM GOALS

Implement an AI-powered chatbot on the City’s website to provide 24/7 self-service support, improve constituent access to information, and reduce the volume of routine calls and emails through natural language processing capabilities.	September 2026
Begin Phase 2 of the ERP Replacement Project with Finance and the City's consultant, GFOA. During this phase, requirements and scope will be drafted into a Request for Proposal (RFP), ultimately resulting in a system and vendor selection.	March 2027
Redesign, build and implement a modernized website for the Library Services Department. The new website will help drive down costs by using the same technology stack and hosting partner as the City's website.	February 2027
In partnership with Public Works, renovate the City Hall basement server room into a modern, functional workspace with a secure area for staging, configuring, and troubleshooting technical equipment. The redesigned space will include 16 technology-enabled cubicles to consolidate the IT Department, which is currently split between two locations.	June 2027
Implement a SaaS-based FOIA (Public Records Act) management system. The platform will include an online submission form, internal workflow, and a secure portal for public access to records. employees to track/report/fulfill the request and a secure portal where applicants can retrieve the documents and data.	Ongoing

2026-27 WORK PROGRAM GOALS cont.

Enable online application and management of Electric Vehicle (EV) permits through the Burbank Online Permits (BOP) portal, providing residents and businesses with convenient, remote access to permitting services.	December 2026
Continue deployment of standardized, self-service audio/visual conferencing and presentation solutions in select City conference rooms to support hybrid meetings and modern collaboration.	June 2027
In partnership with the Police Department, build the technology foundation for a Real Time Information Center by implementing the required systems, integrations, and security to support real time data and operational needs for the Police Department.	June 2027
In partnership with Parks and Recreation, implement and oversee the replacement of eight existing Animal Shelter security cameras and the installation of one additional unit, ensuring reliable coverage, modernized equipment, and secure integration with the City's network and monitoring systems.	September 2026
Implement an email archiving solution that securely stores and indexes email data to support efficient e discovery, compliance, and records requests. The Information Technology Department will manage system selection, deployment, integration, and ongoing maintenance to ensure reliable access and adherence to legal and retention requirements.	June 2027
Migrate the Fire Department's Telestaff staffing application to the cloud in accordance with vendor requirements. This move will enhance functionality and reduce local administrative overhead.	September 2026
Deploy new credit card terminals across City departments, including all required scanning and certification activities. This initiative follows the recently completed third-party Payment Card Industry (PCI) compliance assessment, which identified the need to modernize and strengthen the City's payment infrastructure.	June 2027
Advance Citywide digital accessibility by implementing tools and procedures to ensure the City's websites, online services, and public-facing digital tools meet current Web Content Accessibility Guidelines (WCAG) standards.	April 2027
In partnership with Parks and Recreation, expand Wi Fi services at DeBell Golf Course to improve connectivity for visitors, staff, and on-site operations.	October 2026
Expand the City's network infrastructure to support the International Federation of Association Football (FIFA) Fan Zone, ensuring reliable connectivity, and strengthen the City's capacity to manage this event as well as future large-scale events.	July 2026
Complete the upgrade of existing computers and laptops to Windows 11 and replace incompatible devices with new hardware to enhance system performance, security, and compatibility. Windows 11 offers improved features, a modernized user interface, helps maintain a consistent and efficient IT environment, reduces support issues, and prepares the organization for future technology advancements.	October 2026
Implement a compliant Senate Bill (SB) 707 hybrid meeting solution for City Council meetings that supports two-way audio participation, phone dial-in access, and integrated live captioning, ensuring full alignment with modernized Brown Act requirements.	July 2026

INFORMATION TECHNOLOGY

PERFORMANCE MEASURES

	Projected (25-26)	Actual (25-26)	Projected (26-27)
City Council Goal **City Services**			
OurBurbank 311 App: Increase in total service requests.	30%	5%	15%
OurBurbank 311 App: Increase in total citizen subscribers.	25%	18%	15%
OurBurbank 311 App: Increase in total staff subscribers.	10%	5%	10%
Customer survey that measures the end-users' level of satisfaction with the overall Service Desk experience. (CSAT).	N/A	91%	92%
Network and Server Uptime.	N/A	99%	99%

INFORMATION TECHNOLOGY
IT Administration
537.IT01A

The Administration Division ensures the department has the structure, resources, and support needed to operate effectively. 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 responsibilities of the Administrative staff 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

- Lead the preparation and management of Internal Service Fund 537, ensuring rental rates and service charges are properly established, monitored, and aligned with operational needs. Prepare departmental budget and provide fiscal administration.
- Build and adhere to technology standards and drive technology lifecycle management.
- Develop and implement new technology policies and procedures.
- Maintain a reliable and comprehensive license portfolio for all enterprise, cloud, and on-premise software systems.
- Develop and execute strategic planning initiatives.
- Monitor and implement the City Council goals, priorities, and objectives.
- Manage all aspects of staff recruitment and ongoing employee development.
- Provide administrative leadership, support and assistance to other divisions and service areas.
- Oversee, coordinate, and manage Citywide technology procurement, including computers, printers, monitors, and related peripherals.
- Administer and create the quarterly City Manager report, which provides updates and highlights on the Department's activities, projects and statistical data.
- Oversee the ongoing maintenance and periodic updates of Fund 537's 10-year cash flow analysis to support long-term financial planning.
- Coordinate departmental activities and special projects.
- Coordinate and oversee the distribution of Citywide email communications.
- Define the department's vision and long-term direction, ensuring technology strategies and future planning align with City priorities and organizational goals.
- Oversee budgeting, financial planning, procurement, accounts payable, and contract management for all Citywide technology purchases to maximize value and support responsible stewardship of resources.
- Coordinate administrative activities across all IT divisions, ensuring efficient operations, consistent processes, and timely support for departmental needs.
- Manage personnel administration, statistical analysis, reporting, and preparation of City Council staff reports, while providing clear, consistent, executive-level communication on departmental initiatives.
- Lead interdepartmental project management efforts, ensuring alignment, collaboration, and successful execution of technology projects across all City departments.

INFORMATION TECHNOLOGY
IT Administration
537.IT01A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**7.000**	**7.000**	**7.000**	
60001.0000 Salaries & Wages	$ 1,046,887	$ 1,148,431	$ 1,337,008	$ 188,578
60006.0000 OT-Nonsafety	52	-	-	
60012.0000 Fringe Bnfts	111,285	160,422	195,813	35,392
60012.1008 Fringe Bnfts:Retiree Benefits	6,346	6,508	6,151	(356)
60012.1509 Fringe Bnfts:ER Paid PERS	86,686	106,660	120,386	13,725
60012.1528 Fringe Bnfts:Workers Comp	13,219	15,540	12,458	(3,082)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	197,423	212,725	162,255	(50,470)
60012.1532 Fringe Bnfts:PERS One Time Pay	114,000	57,000	57,000	
60022.0000 Car Allowance	1,778	4,488	6,000	1,512
60027.0000 Taxes - Non Safety	14,967	16,501	19,217	2,715
60031.0000 Payroll Adjustment	3,108	-	-	
Salaries & Benefits	**1,595,750**	**1,728,274**	**1,916,288**	**188,014**
62085.0000 Other Professional Svcs	$ 204	$ -	$ -	$
62170.0000 Priv Cont Svcs	35,420	39,675	39,675	
62220.0000 Insurance	221,832	283,944	308,318	24,374
62235.0000 Services of Other Dept-Indirect	1,302,872	1,306,706	1,363,760	57,054
62300.0000 Spec Dept Supl	8,157	4,800	4,800	
62310.0000 Office Supplies, Postage & Print	4,676	5,000	5,000	
62316.0000 Software & Hardware	316	-	-	
62455.0000 Equipment Rental	16,319	18,000	18,000	
62475.0000 F532 Vehicle Equip Rental Rate	9,665	8,476	9,467	991
62485.0000 F535 Communication Rental Rate	24,540	24,540	40,907	16,367
62496.0000 F537 Computer System Rental	2,784	-	-	
62700.0000 Memberships & Dues	106,140	145,475	145,475	
62710.0000 Travel	5,083	10,000	10,000	
62755.0000 Training-General	3,978	20,000	20,000	
62895.0000 Miscellaneous Expenses	747	1,200	1,200	
63015.0000 Depreciation Exp - Mach & Equip	10,303	10,308	10,308	
63040.0000 Depreciation Exp-Comp&Software	191,091	-	-	
63050.0000 Non-Capitalized Assets	-	5,000	5,000	
Materials, Supplies & Services	**1,944,126**	**1,883,124**	**1,981,910**	**98,786**
Total Expenses	**$ 3,539,876**	**$ 3,611,398**	**$ 3,898,198**	**$ 286,799**

INFORMATION TECHNOLOGY
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: Data and Analytics, Technology Infrastructure, Cloud, 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.
- Plan, design, implement, and manage Citywide infrastructure, cloud platforms, collaboration technologies, and workplace solutions that support secure, reliable, and accessible services across all departments.
- Develop and maintain enterprise data platforms, analytics tools, and solutions that enable data-driven decision making and improve business outcomes Citywide.
- Implement and manage cybersecurity controls, monitoring, and incident-response practices that protect City infrastructure, data, and systems while ensuring resilient and uninterrupted operations.
- Improve technology services through user-centered design, enterprise integration, and continuous modernization, ensuring City staff can work effectively from any location at any time.
- 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.
- Utilize modern frameworks 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 technology availability.
- Provide high-quality customer service and alignment to ensure a collaborative partnership with all City departments.
- Maintain a comprehensive inventory of all computers, printers, peripherals, and network infrastructure components.

CHANGES FROM PRIOR YEAR

The Client Technology Supervisor and a Network Engineer were moved from IT04B to IT02A. Capital funds will be used to replace the end-of-life data back-up and recovery platform. An increase in the software and hardware budget is for department specific software and license costs.

INFORMATION TECHNOLOGY
Technology, Infrastructure, Data and DevOps
537.IT02A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**15.000**	**14.000**	**16.000**	**2.000**
60001.0000 Salaries & Wages	$ 1,661,684	$ 1,828,960	$ 2,234,147	$ 405,187
60006.0000 OT-Nonsafety	9,448	20,000	20,000	
60012.0000 Fringe Bnfts	273,838	339,521	428,659	89,139
60012.1008 Fringe Bnfts:Retiree Benefits	14,784	8,134	14,060	5,925
60012.1509 Fringe Bnfts:ER Paid PERS	168,713	171,556	203,084	31,528
60012.1528 Fringe Bnfts:Workers Comp	14,486	23,228	21,001	(2,227)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	203,915	263,221	343,298	80,077
60015.0000 Wellness Program Reimbursement	248	-	-	
60027.0000 Taxes - Non Safety	23,400	26,810	32,685	5,875
60031.0000 Payroll Adjustment	5,671	-	-	
Salaries & Benefits	**2,376,187**	**2,681,431**	**3,296,935**	**615,504**
62170.0000 Priv Cont Svcs	$ 272,846	$ 518,000	$ 418,000	$ (100,000)
62170.1001 Priv Cont Svcs:Temp Staff	155,760	-	-	
62300.0000 Spec Dept Supl	7,978	6,500	6,500	
62316.0000 Software & Hardware	277,707	3,846,535	4,400,000	553,465
62496.0000 F537 Computer System Rental	-	4,557	1,085	(3,472)
62710.0000 Travel	1,651	1,500	1,500	
62755.0000 Training-General	17,530	27,500	27,500	
62976.1000 Property Amortization:GASB 87	10,331	-	-	
62976.1001 Property Amortization:GASB 96	478,906	-	-	
63040.0000 Depreciation Exp-Comp&Software	165,673	344,962	205,356	(139,606)
63050.0000 Non-Capitalized Assets	436,485	500,000	300,000	(200,000)
63050.1000 Non-Capitalized Assets:Comp Repla	266,312	300,000	300,000	
Materials, Supplies & Services	**2,091,180**	**5,549,554**	**5,659,941**	**110,387**
15111.0000 Computers & Software - Clearing	$ -	$ -	$ 299,956	$ 299,956
15112.0000 Computers & Software-WiP	377,492	130,000	-	(130,000)
Capital Assets	**377,492**	**130,000**	**299,956**	**169,956**
Total Expenses	**$ 4,844,859**	**$ 8,360,985**	**$ 9,256,832**	**$ 895,847**

INFORMATION TECHNOLOGY
Geographic Information System
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 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 geographic data 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 business needs and collaborate to bring about positive, productive technology changes.
- Utilize modern frameworks to deliver technology solutions for departmental and Citywide initiatives.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**1.000**	**1.000**	**1.000**	
60001.0000 Salaries & Wages	$ 108,291	$ 149,595	$ 141,825	$ (7,769)
60012.0000 Fringe Bnfts	8,107	28,794	29,561	767
60012.1008 Fringe Bnfts:Retiree Benefits	986	813	879	65
60012.1509 Fringe Bnfts:ER Paid PERS	11,597	14,032	12,892	(1,140)
60012.1528 Fringe Bnfts:Workers Comp	1,932	1,900	1,333	(567)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	39,820	29,059	24,337	(4,722)
60027.0000 Taxes - Non Safety	1,586	2,169	2,056	(113)
Salaries & Benefits	**172,318**	**226,362**	**212,884**	**(13,478)**
62170.0000 Priv Cont Svcs	$ 50,000	$ 150,000	$ 150,000	$
62310.0000 Office Supplies, Postage & Print	887	1,000	1,000	
62316.0000 Software & Hardware	9,890	80,000	80,000	
62710.0000 Travel	1,712	3,500	3,500	
62755.0000 Training-General	2,425	2,000	2,000	
62976.1001 Property Amortization:GASB 96	73,017	-	-	
Materials, Supplies & Services	**137,932**	**236,500**	**236,500**	
Total Expenses	**$ 310,250**	**$ 462,862**	**$ 449,384**	**$ (13,478)**

INFORMATION TECHNOLOGY
Application Services
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. 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 support and maintenance for the Our Burbank 311 platform, ensuring reliable system performance and implementing enhancements that strengthen service delivery to the community.
- Deliver comprehensive technical support throughout the full application lifecycle, including evaluation, procurement, implementation, and long-term maintenance for Citywide systems.
- Enhance and update application systems and tools to improve efficiency and sustain the City's evolving operational requirements.
- 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.
- Plan, design, implement, and manage technology products and service portfolios that meet the operational needs of all City departments across key business domains.
- Build collaborative relationships with departments and stakeholders to ensure solutions are aligned with business needs and promote shared ownership of outcomes.
- Prioritize projects and technology investments that provide measurable value, improve service delivery, and support the City's strategic goals.
- Continuously evaluate processes, services, and systems to enhance efficiency, reduce complexity, and optimize resources.
- Champion digital initiatives, enterprise integration, and human-centered design approaches to create seamless, accessible, and modern technology experiences.
- Utilize modern frameworks to deliver technology solutions for departmental and Citywide initiatives.

CHANGES FROM PRIOR YEAR

The Information Systems Analyst II was moved from IT04B to IT04A. An increase in the software and hardware budget is for department specific software and license costs.

INFORMATION TECHNOLOGY
Application Services
537.IT04A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**5.000**	**5.000**	**6.000**	**1.000**
60001.0000 Salaries & Wages	$ 683,701	$ 662,486	$ 857,298	$ 194,811
60012.0000 Fringe Bnfts	108,084	116,745	164,123	47,378
60012.1008 Fringe Bnfts:Retiree Benefits	3,942	4,067	5,272	1,205
60012.1509 Fringe Bnfts:ER Paid PERS	69,503	62,141	77,928	15,787
60012.1528 Fringe Bnfts:Workers Comp	7,115	8,414	8,059	(355)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	115,139	132,418	141,900	9,482
60020.1000 Projects Salaries:Capitalized	(26,057)	-	-	
60021.1000 Proj Sals Overhead:Capitalized	(8,309)	-	-	
60027.0000 Taxes - Non Safety	9,960	9,606	12,431	2,825
60031.0000 Payroll Adjustment	13,461	-	-	
Salaries & Benefits	**976,540**	**995,877**	**1,267,010**	**271,133**
62170.0000 Priv Cont Svcs	$ 65,943	$ 260,000	$ 260,000	$
62316.0000 Software & Hardware	322,307	1,287,216	1,820,000	532,784
62710.0000 Travel	134	1,500	1,500	
62755.0000 Training-General	3,811	22,000	22,000	
63040.0000 Depreciation Exp-Comp&Software	41,084	-	35,978	35,978
Materials, Supplies & Services	**433,280**	**1,570,716**	**2,139,478**	**568,762**
15112.0000 Computers & Software-WiP	$ 115,902	$ 370,000	$ -	$ (370,000)
Capital Assets	**115,902**	**370,000**	**-**	**(370,000)**
Total Expenses	**$ 1,525,722**	**$ 2,936,593**	**$ 3,406,488**	**$ 469,895**

INFORMATION TECHNOLOGY
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. 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

- Collaborate closely with departmental stakeholders to understand business needs, ensure system alignment, and promote shared ownership of ERP initiatives and outcomes.
- Regularly assess business workflows and service portfolios to improve efficiency, simplify processes, and enhance the effectiveness of Citywide business operations.
- Advance digital-first solutions and ensure business platforms are integrated across the enterprise to enable seamless data flow, unified operations, and modern service experiences.
- Prioritize projects, enhancements, and investments that deliver measurable value, increase operational efficiency, and reinforce the City's strategic and financial goals.
- Provide reliable and comprehensive IT services for the Enterprise Resource Planning systems for all City Departments.
- Create and maintain clear and comprehensive documentation of ERP and related systems, processes, and services.
- Deliver comprehensive project lifecycle management guidance and services to ensure consistent planning, execution, and delivery of initiatives across all departments and Citywide programs.
- Utilize modern frameworks to deliver technology solutions for departmental and Citywide initiatives.

CHANGES FROM PRIOR YEAR

Staffing changes include moving a Client Technology Supervisor and Network Engineer to IT02A, and an Information Systems Analyst II to IT04A. The increase in the software and hardware budget is for department specific software and license costs.

INFORMATION TECHNOLOGY
Enterprise Resource Planning
537.IT04B

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**5.000**	**8.000**	**5.000**	**(3.000)**
60001.0000 Salaries & Wages	$ 899,290	$ 1,163,498	$ 855,997	$ (307,500)
60012.0000 Fringe Bnfts	128,743	218,627	164,709	(53,918)
60012.1008 Fringe Bnfts:Retiree Benefits	4,928	7,321	4,394	(2,927)
60012.1509 Fringe Bnfts:ER Paid PERS	90,018	109,136	77,810	(31,326)
60012.1528 Fringe Bnfts:Workers Comp	8,512	14,776	8,046	(6,730)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	61,243	98,598	148,553	49,955
60020.1000 Projects Salaries:Capitalized	(25,010)	-	-	
60021.1000 Proj Sals Overhead:Capitalized	(9,035)	-	-	
60027.0000 Taxes - Non Safety	12,207	16,871	12,412	(4,459)
60031.0000 Payroll Adjustment	3,566	-	-	
Salaries & Benefits	**1,174,461**	**1,628,827**	**1,271,922**	**(356,905)**
62170.0000 Priv Cont Svcs	$ 549,854	$ 700,000	$ 800,000	$ 100,000
62170.1001 Priv Cont Svcs:Temp Staff	95,830	-	-	
62316.0000 Software & Hardware	652,595	714,936	1,100,000	385,064
62710.0000 Travel	-	1,500	1,500	
62755.0000 Training-General	4,854	22,000	22,000	
63040.0000 Depreciation Exp-Comp&Software	174,639	174,648	174,648	
Materials, Supplies & Services	**1,477,771**	**1,613,084**	**2,098,148**	**485,064**
15112.0000 Computers & Software-WiP	$ 1,376,351	$ -	$ -	$
Capital Assets	**1,376,351**	**-**	**-**	
Total Expenses	**$ 4,028,583**	**$ 3,241,912**	**$ 3,370,070**	**$ 128,158**

INFORMATION TECHNOLOGY
537 Other Departments

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
63015.0000 Depreciation Exp - Mach & Equip	$ -	$ -	$ 10,308	$ 10,308
63040.0000 Depreciation Exp-Comp&Software	-	-	80,392	$ 80,392
Materials, Supplies & Services	**-**	**-**	**90,700**	**90,700**
15112.0000 Computers & Software-WiP	$ 3,436,840	$ -	$ -	
Capital Assets	**3,436,840**	**-**	**-**	
	$ 3,436,840	**-**	**$ 90,700**	**$ 90,700**

INFORMATION TECHNOLOGY
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	CHANGES FROM PRIOR YEAR
ADM OFCR	1.000	1.000	1.000	
AST CHIEF INFO OFCR	3.000	3.000	3.000	
CHIEF INFO OFCR	1.000	1.000	1.000	
CLIENT TECHNOLOGY SPECIALIST	-	2.000	2.000	
CLIENT TECHNOLOGY SUPV	-	-	1.000	1.000
EXEC AST	-	-	1.000	1.000
INFO SECURITY ANALYST	1.000	-	-	
INFO SYS ANALYST II	-	-	1.000	1.000
INFO TECH SEC MGR	-	1.000	1.000	
INTERMEDIATE CLK	1.000	1.000	-	(1.000)
LEAD DATA ENG	-	-	1.000	1.000
LEAD SYS ENG	2.000	2.000	2.000	
LEAD TECHNOLOGY PRODUCT MGR	3.000	2.000	2.000	
MGR TECHNOLOGY	3.000	3.000	3.000	
NETWK ENG	-	-	1.000	1.000
NETWORK SUPPORT ANALYST I	1.000	1.000	1.000	
NETWORK SUPPORT ANALYST II	1.000	1.000	-	(1.000)
NETWORK SUPPORT ANALYST III	2.000	1.000	-	(1.000)
NETWORK SUPPORT ANALYST IV	-	1.000	-	(1.000)
PRIN DATA ENG	1.000	1.000	1.000	
PRIN GIS SPECIALIST	1.000	1.000	1.000	
PRIN NETWK ENG	-	-	1.000	1.000
PRIN TECHNOLOGY PRODUCT MGR	2.000	3.000	3.000	
RELEASE TRAIN ENG	1.000	1.000	-	(1.000)
SR ADM ANALYST (Z)	1.000	1.000	1.000	
SYS ENG	1.000	1.000	1.000	
TECHNL SUPPORT ANALYST I	1.000	1.000	1.000	
TECHNL SUPPORT ANALYST II	1.000	1.000	1.000	
TECHNL SUPPORT ANALYST III	1.000	1.000	1.000	
TECHNOLOGY PRODUCT MGR	4.000	4.000	3.000	(1.000)
TOTAL STAFF YEARS	**33.000**	**35.000**	**35.000**	


GATES 9-14
TICKETING
BECAUSE YOUR WORLD
6
CalAIR 23432
Seattle 3:40
Boarding in 15 min
HOLLYWOOD BURBANK AIRPORT

PARKS AND RECREATION

- PARKS AND RECREATION DIRECTOR
  - LANDSCAPE & FORESTRY SERVICES
    - Facility Planning & Development
    - Park Landscape
    - Forestry Services
    - Capital Improvement Program
  - ADMINISTRATION/ BUSINESS SERVICES
    - Budget
    - Park, Facility & Film Permits
    - Marketing
    - Burbank Program, Activity, & Service Subsidy
    - Olive Recreation Center Program
    - Contract Management
  - RECREATION SERVICES
    - McCambridge Park Program
    - Verdugo Park Program
    - Daycamp & Afterschool Program
    - Organized Sports Program
    - Aquatics Program
    - Athletic Leagues
    - Stough Canyon Nature Center
    - Youth Resource Programs
    - Ovrom Park Program
  - COMMUNITY SERVICES
    - Burbank Animal Shelter
    - Starlight Bowl
    - Cultural Services Program
    - Commercial & Special Events Program
    - Burbank Volunteer Program
    - Supplemental Nutrition Program
    - Information & Assistance Program
    - Senior Recreation Program
    - Human Services Program

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.

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 people with disabilities, 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.

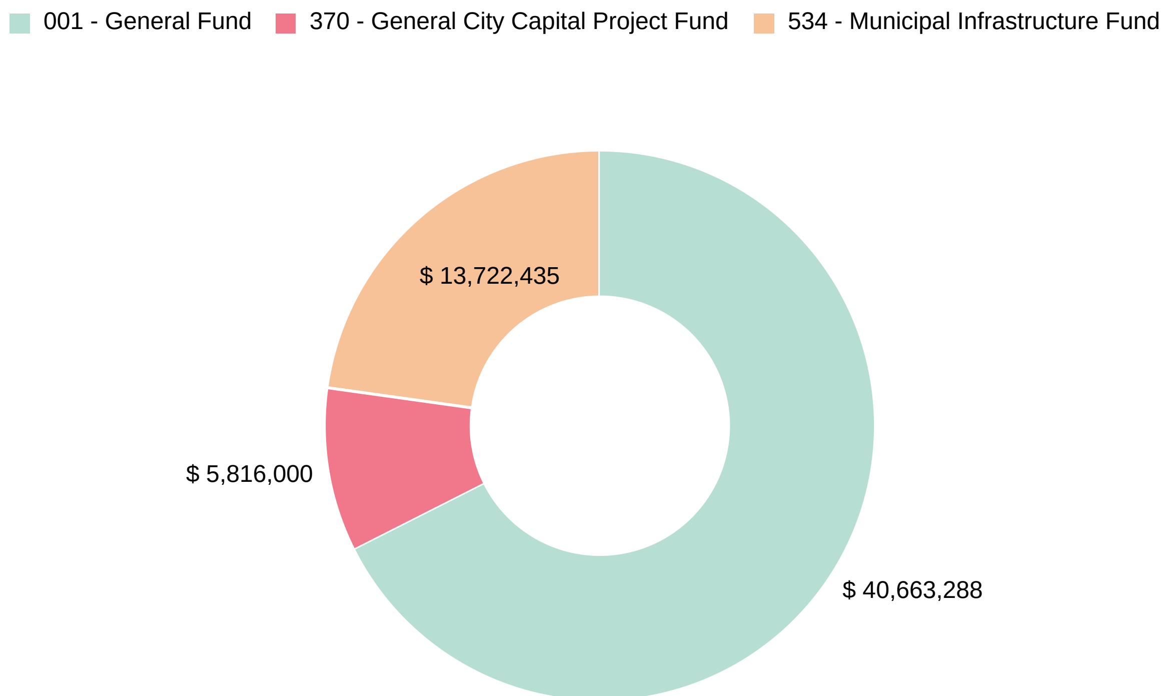
DEPARTMENT SUMMARY

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**194.624**	**195.484**	**195.337**	**(0.147)**
Salaries & Benefits	$ 17,085,611	$ 21,209,647	$ 21,983,736	$ 774,090
Materials, Supplies & Services	22,994,213	18,926,889	20,070,847	1,143,958
Capital Expenses	4,348,440	9,228,775	18,147,140	8,918,365
TOTAL	**$ 44,428,264**	**$ 49,365,311**	**$ 60,201,723**	**$ 10,836,412**

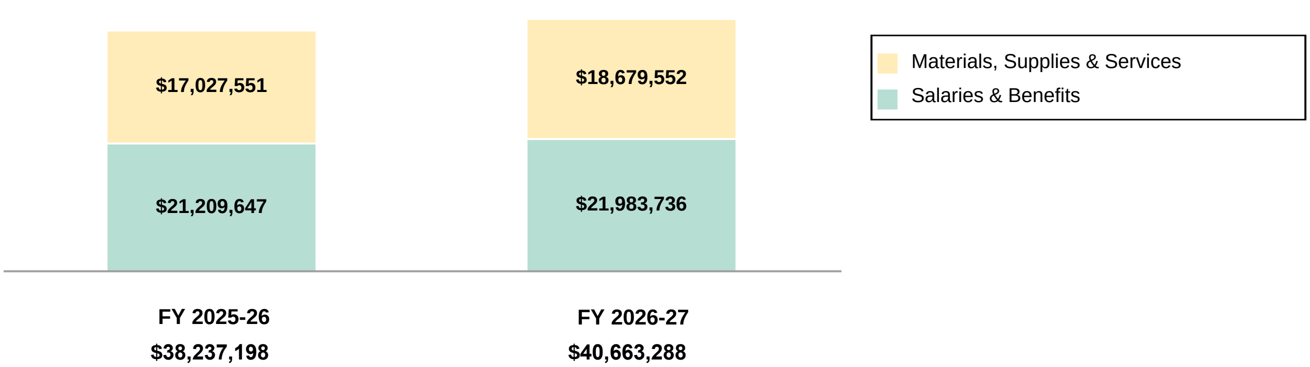
PARKS and RECREATION

DEPARTMENT SUMMARY

FY 2026-27: $ 60,201,723



GENERAL FUND SUMMARY



2025-26 WORK PROGRAM HIGHLIGHTS

- Awarded a $26,000 World Cup 26 Champions Grant to expand Powerchair Soccer programming and equitable youth sports access, culminating in the launch of a Power Soccer spotlight video showcasing adaptive sports athletes ahead of FIFA World Cup 2026 in July 2025.
- Awarded $2,500 from the National Recreation and Park Association (NRPA) Million Coaches Challenge Grant to strengthen coach education and inclusive youth sports programming aligned with LA28 and FIFA World Cup 2026 in October 2025.
- Hosted a Youth Baseball Camp with Dodgers catcher Dalton Rushing, providing local youth with professional instruction focused on skill development, teamwork, and confidence.
- Received the Helen Putnam Award for Excellence from the League of California Cities for the Burbank Adaptive Sports Expo, recognizing innovation in health, wellness, and inclusive programming.
- Partnered with the Real Madrid Foundation to deliver a Winter Soccer Camp offering elite coaching and youth development opportunities.
- Hosted the Third Annual Burbank Adaptive Sports Expo in partnership with Angel City Sports, Triumph Foundation, and Hearts 4 Sight Foundation, expanding access to adaptive sports and engaging more than 2,600 participants and visitors.
- Celebrated Developmental Disabilities Awareness Month in March 2026 with a City Council proclamation and participation by Candace Cable, highlighting inclusion and accessibility.
- Partnered with SoCal Adaptive Sports and USA Boccia to host the Western Regional Level 2 Boccia Tournament, supporting athlete development pathways to the 2028 Paralympic Games.
- Hosted the “Girls in Motion” Summit in partnership with Athletes Unlimited and Her Story, empowering youth through sports, mental wellness, and leadership development.
- Provided enhanced Summer Camp Staff Training focused on inclusion, behavioral support, youth development, and leadership for seasonal staff.
- Launched the Stough Canyon Trail Accessibility Program, expanding inclusive outdoor recreation opportunities and enhancing guided trail experiences for all community members in May 2026.
- The Department continued year-round Adaptive Recreation Programs, including weekly adaptive drop-in sports such as wheelchair rugby, boccia, para fencing, and powerchair soccer, serving approximately 4,800 athletes annually through inclusive recreation access and community programming.
- The City hosted the “Planet Power” Earth Day event in April 2026 at McCambridge Park in partnership with Public Works, Burbank Water and Power, the Sustainable Burbank Commission, and the Burbank Eco Council, featuring 33 exhibitors, a bike obstacle course with 299 participants, and drawing approximately 2,600 park visitors in April 2026.
- Completed the following Capital Improvement Program projects: replacement of playground equipment at Santa Anita Playlot, October 2025; installation of a bleacher shade structures at Olive Park Ballfields 1, 2 and 4, December 2025; Lighting modernization at Schafer Ballfield, December 2025; Basketball backboard replacements at Mary Alvord Recreation Center, February 2026; and Irrigation replacement at Izay Park, June 2026.
- Continued use of smart irrigation controller systems throughout City parks and facilities, reduced water use by approximately 28.6 million gallons between January 2025 and December 2025, generating an estimated $145,000 in water cost savings.
- Expanded the Park Patrol Program to enhance safety, visibility, community engagement, and proactive park monitoring through a team of four security ambassadors providing coverage seven days a week from 6:00 a.m. to 11:30 p.m.
- In February 2026, Phase 9 of the Burbank Arts Beautification Program was completed with the painting of seven utility boxes along Verdugo Avenue. Featuring the theme "Back to Our Future," the project enhanced the visual character of the area while promoting public art and community identity.
- Expanded mental health and wellness services for adults ages 55+ through a partnership with Family Service Agency, offering counseling, support services, and enrichment programs that promote social connection and emotional well-being.
- Completed the transition of all gas-powered landscape blowers to battery-operated equipment in December 2025, reducing emissions and supporting the City's environmental sustainability goals.
- Completed the draft Urban Forest Master Plan (UFMP) following a comprehensive citywide tree inventory, extensive community engagement efforts including a community survey with 265 respondents, 5 stakeholder meetings, and 4 City pop-up events, culminating in the preparation of a draft plan for stakeholder and City Council review.

2025-26 WORK PROGRAM HIGHLIGHTS cont.

- Celebrated the Burbank Parks and Recreation Department's 100th Anniversary with a year-long Centennial campaign featuring special events, community engagement activities, and legacy projects that honored a century of Parks, People, and Purpose. Centennial celebration highlights included a 100-Cent Pet Adoption Event, and the Centennial Bash, honoring the people, parks, programs, and traditions that have shaped Burbank for generations.
- Continued to expand marketing and community outreach efforts for the PASS subsidy program, increasing awareness and connecting more income-qualified residents with financial assistance for Parks and Recreation programs and services.
- Processed a total of 23 film permits, ranging from motion pictures, TV series, commercials, and short films realizing over $77,000 in revenue.
- As part of the City's Art in Public Places Program, and following the Request for Qualifications process, the City released a Request for Proposals for a large-scale artistic shade structure at Johnny Carson Park. Additionally, a Call for Artists was issued for Compass Tree Park to solicit proposals for a public art installation.
- Secured more than $2,700,000 in grant funding to support key Department initiatives, including senior nutrition services, playground replacements, adaptive sports programming, youth sports development, coach education, and inclusive recreation opportunities.
- Executed the 2026 Operating Agreement with the Colony Theatre Company and the 2026 Sublease and Master Lease Modification between the City, Colony Theatre Company and Burbank Town Center.
- Completed new sodding and course improvements at the DeBell Par 3 Course, enhancing playing conditions, aesthetics, and the overall golfer experience.
- Installed additional protective netting along the DeBell Golf Course to reduce errant golf balls and enhance safety for golfers, neighboring properties, and visitors.
- Continued development of the McCambridge Pool Replacement Project through completion of the Pre-Design Phase, including field verification of existing conditions, a geotechnical investigation, and site survey. Design efforts are underway with final construction documents anticipated in early 2027.
- Achieved a key milestone in the Olive Recreation Center and Theater Replacement Project with the submission of 75% Design Development plans and project cost estimate. Following City review, construction documents are anticipated to be completed in early 2027.
- Positioned Burbank as a regional leader in adaptive sports, accessibility, and inclusive recreation through expanded programming, strategic partnerships, grant funding, and recognition tied to the 2026 FIFA World Cup and LA28 Olympic and Paralympic Games. The City also established international partnerships to advance inclusive recreation initiatives and create a lasting community legacy beyond the 2028 Games.

PARK AND RECREATION

2026-27 WORK PROGRAM GOALS

	Complete the McCambridge Pool Replacement Project through full design development and construction document completion, positioning the project for construction readiness and long-term aquatics service delivery that meets modern safety, accessibility, and community recreation standards.	June 2027
	Complete the Olive Recreation Center and Theater Replacement Project through design development and preparation of construction documents, delivering a fully coordinated, accessible, and community-responsive facility design that supports expanded recreation programming and equitable access, and serves as the future home for the City's adaptive sports programs.	January 2027
	Complete the following Capital Improvement Projects: Playground replacement at Earthwalk Park; Dick Clark Dog Park; and, Phase 2 of DeBell Golf Course and Par 3 irrigation replacement.	June 2027
	Expand recycling access citywide by installing paired recycling and trash receptacles at public-facing locations across all 27 parks. This phase includes George Izay Park and DeBell Golf Course, in support of AB 341 compliance and the City's sustainability goals.	June 2027
	Increase visibility, accessibility, and support for the arts by expanding the Community Arts Grant Program through dedicated funding opportunities for independent film and entertainment productions, including animation, short films, and documentaries.	June 2027
	Expand flexible programs, classes, and community events that serve both working older adults and retirees, including arts programming, social services, special events, and health and wellness activities such as exercise classes, while creating additional opportunities for community engagement and cultural enrichment.	June 2027
	Continue supporting public art installations to create a beautiful place to live, work, and play. This will be accomplished by completing the Johnny Carson Park Shade Structure, and Phase 1 of the Burbank Channel Bikeway (Compass Tree Park) projects.	June 2027
	Promote sustainable park maintenance practices by transitioning all handheld landscape maintenance equipment to battery-powered alternatives, reducing emissions and supporting the City's environmental sustainability goals.	June 2027
	Increase awareness of the PASS subsidy program through targeted marketing campaigns, community engagement initiatives, and outreach efforts that connect eligible residents with available financial assistance.	June 2027
	Advance the Starlight Bowl Transformation Project through the 75% Schematic Design phase, including conceptual designs, supporting studies, renderings, and cost estimates to guide future improvements to the venue's facilities, infrastructure, operations, and patron experience. Complete the RFP selection process to retain a qualified Project Manager and provide project updates and recommendations to City Council.	June 2028
	Enhance the DeBell Golf Course Driving Range through the installation of a new shade structure that improves player comfort, usability, and the overall customer experience.	June 2027

PARK AND RECREATION

PERFORMANCE MEASURES

	Projected (25-26)	Actual (25-26)	Projected (26-27)
City Council Goal **City Services**			
Objective: Provide quality services to the community by enhancing safety throughout parks, improving access to recreation activities, and streamlining efficiencies.			
Conduct daily park patrols with support from Security Ambassadors to engage unhoused individuals and connect them with the City's Homeless Outreach Team for appropriate services and resources. Performance will be measured by the number of outreach contacts and referrals made annually.	500	988	988
Provide Burbank residents in need of financial assistance with access to City programs, activities, and services through the Burbank PASS Program. Performance will be measured by the number of participants enrolled in the Burbank PASS Program annually.	850	835	850
Work collaboratively with City departments to streamline the film permit process, promote filming in Burbank, and support broader economic development efforts. Performance will be measured by annual film permit revenue generated.	$85,000	$77,390	$85,000

	Projected (25-26)	Actual (25-26)	Projected (26-27)
City Council Goal **Sustainability**			
Objective: Improve water efficiency throughout City parks.			
Systematically modernize aging irrigation infrastructure at parks citywide to improve water conservation and maximize irrigation efficiency through the replacement of outdated irrigation piping. Performance will be measured by the linear feet of irrigation pipe replaced annually.	54,740	54,740	44,000

	Projected (25-26)	Actual (25-26)	Projected (26-27)
City Council Goal **Quality of Life**			
Objective: Enhance the quality of life through active engagement with the community, provide exceptional recreation programs and services, and support arts throughout the City.			
Provide high-quality recreation, educational, and enrichment opportunities for older adults (55 years of age and older) through a variety of drop-in activities, virtual and in-person classes, workshops, events, cultural programs, excursions, and other services. Performance will be measured by the number of daily visits to the City's Senior Centers.	28,000	35,000	35,000
Provide quality after-school childcare services for elementary school-age children at ten elementary school sites. Performance will be measured by program enrollment and maintaining 100% occupancy of available program spaces through ongoing marketing and outreach efforts.	100%	87%	100%
Provide diverse special interest classes that enhance educational opportunities and specialized skill development for the community. Performance will be measured by the number of class registrations annually.	10,500	12,345	10,500
Offer an Arts and Culture Grant Program to enhance and support arts and cultural activities throughout the community. Program success will be measured by the number of grantees awarded funding and the community impact of funded projects.	17	17	18
Host an Adaptive Sports Community Event, in partnership with local and regional agencies, for community members of all ages, physical, and cognitive abilities. Effectiveness and impact of this Event will be measured through participation.	400	340	350
Microchip cats and dogs at the Animal Shelter to facilitate their return to owner(s) if lost, measured by the number of animals microchipped annually.	45	109	115

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 FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62170.0000 Priv Cont Svcs	$ 345	$ 1,000	$ 1,000	$
62220.0000 Insurance	569,925	658,628	1,059,214	400,586
62300.0000 Spec Dept Supl	310	5,000	5,000	
62305.0000 Reimbursable Materials	107	-	-	
62310.0000 Office Supplies, Postage & Print	17	-	-	
62345.0000 Taxes	511	1,000	1,000	
62450.0000 Bldg Gnds Maint&Rep	213	-	-	
62475.0000 F532 Vehicle Equip Rental Rate	148,221	131,577	154,391	22,814
62485.0000 F535 Communication Rental Rate	135,620	135,620	143,506	7,886
62496.0000 F537 Computer System Rental	11,368	13,387	4,527	(8,860)
62710.0000 Travel	133	-	-	
Materials, Supplies & Services	**866,770**	**946,212**	**1,368,638**	**422,426**
Total Expenses	**$ 866,770**	**$ 946,212**	**$ 1,368,638**	**$ 422,426**

Landscape and Forestry Services Division
Forestry Service 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.
- Continue to work with Burbank Water and Power (BWP) to assist with their "Energy-Savings Trees" program.
- Review and implement the adopted Street Tree Master Plan.
- Oversee the implementation of a block pruning program that will provid 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 impacts of global warming.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**18.000**	**18.000**	**18.000**	
60001.0000 Salaries & Wages	$ 504,879	$ 1,508,970	$ 1,557,002	$ 48,032
60006.0000 OT-Nonsafety	46,652	36,502	36,502	
60012.0000 Fringe Bnfts	114,307	459,980	462,893	2,914
60012.1008 Fringe Bnfts:Retiree Benefits	15,411	14,642	15,817	1,175
60012.1509 Fringe Bnfts:ER Paid PERS	50,941	141,541	141,532	(10)
60012.1528 Fringe Bnfts:Workers Comp	119,185	101,205	70,508	(30,697)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	89,881	94,688	106,765	12,077
60015.0000 Wellness Program Reimbursement	990	-	-	
60027.0000 Taxes - Non Safety	8,620	22,409	23,106	696
60031.0000 Payroll Adjustment	65,873	-	-	
Salaries & Benefits	**1,016,739**	**2,379,938**	**2,414,126**	**34,188**
62170.0000 Priv Cont Svcs	$ 834,865	$ 105,000	$ 105,000	$
62170.1001 Priv Cont Svcs:Temp Staff	717,116	-	-	
62180.0000 Landscape Contractual Services	-	16,000	16,000	
62300.0000 Spec Dept Supl	13,775	32,350	32,350	
62305.0000 Reimbursable Materials	1,249	1,500	1,500	
62380.0000 Chemicals	58,227	21,500	21,500	
62435.0000 Gen Equip Maint&Rep	-	500	500	
62475.0000 F532 Vehicle Equip Rental Rate	408,458	414,857	446,559	31,702
62496.0000 F537 Computer System Rental	94,824	95,861	117,104	21,243
62700.0000 Memberships & Dues	878	770	770	
62895.0000 Miscellaneous Expenses	1,838	-	-	
Materials, Supplies & Services	**2,131,230**	**688,338**	**741,283**	**52,945**
Total Expenses	**$ 3,147,969**	**$ 3,068,276**	**$ 3,155,409**	**$ 87,133**

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.
- Implement organic practices in City parks and landscapes through the purchase of products, materials, and supplies.

CHANGES FROM PRIOR YEAR

One-time funding of $235,000 was added to the Special Departmental Supplies account to install 47 recycling cans at parks and ballfields in compliance with State Mandated Assembly Bill (AB) 341.

An additional $75,500 was added to the Utilities account to offset increased costs to maintain current operating service levels across 42 parks and facilities.

An additional $229,400 was reallocated to the Public Works Professional Services account to cover contracted park landscaped services.

Landscape and Forestry Services Division
Park Landscape Program
001.PR23A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**31.000**	**31.000**	**31.000**	
60001.0000 Salaries & Wages	$ 1,588,899	$ 2,206,089	$ 2,229,409	$ 23,320
60006.0000 OT-Nonsafety	192,530	18,050	18,050	
60012.0000 Fringe Bnfts	402,610	656,012	624,357	(31,655)
60012.1008 Fringe Bnfts:Retiree Benefits	28,102	25,217	27,241	2,024
60012.1509 Fringe Bnfts:ER Paid PERS	166,326	208,100	203,869	(4,232)
60012.1528 Fringe Bnfts:Workers Comp	191,050	162,295	110,455	(51,840)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	272,738	294,001	322,544	28,543
60015.0000 Wellness Program Reimbursement	2,621	-	-	
60023.0000 Uniform & Tool Allowance	-	2,013	2,013	
60027.0000 Taxes - Non Safety	27,564	32,279	32,617	338
60031.0000 Payroll Adjustment	175,214	-	-	
Salaries & Benefits	**3,047,655**	**3,604,056**	**3,570,554**	**(33,502)**
62000.0000 Utilities	$ 151,951	$ 104,715	$ 180,215	$ 75,500
62170.0000 Priv Cont Svcs	404,663	340,900	111,500	(229,400)
62225.0000 Custodial Services	43,515	155,526	155,526	
62300.0000 Spec Dept Supl	47,436	50,300	285,300	235,000
62305.0000 Reimbursable Materials	-	2,000	2,000	
62380.0000 Chemicals	21,303	29,500	29,500	
62435.0000 Gen Equip Maint&Rep	210	300	300	
62450.0000 Bldg Gnds Maint&Rep	69,642	25,000	25,000	
62475.0000 F532 Vehicle Equip Rental Rate	451,144	483,816	489,551	5,735
62496.0000 F537 Computer System Rental	154,131	158,367	176,474	18,107
62700.0000 Memberships & Dues	50	630	630	
62755.0000 Training-General	377	-	-	
62895.0000 Miscellaneous Expenses	-	600	600	
Materials, Supplies & Services	**1,344,423**	**1,351,654**	**1,456,596**	**104,942**
Total Expenses	**$ 4,392,078**	**$ 4,955,710**	**$ 5,027,150**	**$ 71,440**

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.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62365.0000 Urban Reforestation - Measure 1	$ 25,396	$ 40,000	$ 40,000	$
Materials, Supplies & Services	**25,396**	**40,000**	**40,000**	
Total Expenses	**$ 25,396**	**$ 40,000**	**$ 40,000**	

Golf Course
001.PR27A

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

OBJECTIVES

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

CHANGES FROM PRIOR YEAR

An additional $540,012 was added to the Other Professional Services account to support the DeBell Golf Course operating expenses.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62085.0000 Other Professional Svcs	$ 4,241,459	$ 4,054,395	$ 4,594,407	$ 540,012
62470.0000 F533 Office Equip Rental Rate	3,602	-	-	
62475.0000 F532 Vehicle Equip Rental Rate	-	104,502	41,169	(63,333)
62496.0000 F537 Computer System Rental	-	5,017	4,897	(120)
Materials, Supplies & Services	**4,245,061**	**4,163,914**	**4,640,473**	**476,559**
70023.0533 Capital Contribution:Fund 533	$ 45,000	$ -	$ -	$
Capital Expenses	**45,000**	**-**	**-**	
Total Expenses	**$ 4,290,061**	**$ 4,163,914**	**$ 4,640,473**	**$ 476,559**

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 provides administrative support for the Art in Public Places Committee, Burbank Cultural Arts Commission, Parks and Recreation Board, and Youth Board.

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

The Division oversees the Park Patrol Program.

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 contracts/agreements.
- 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 Program, Activity, and Service Subsidy (PASS) Program.
- Manage the Park Patrol Program.

Administration
001.PR28A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**18.000**	**17.750**	**16.750**	**1.000**
60001.0000 Salaries & Wages	$ 1,851,604	$ 1,880,104	$ 2,154,633	$ 274,530
60006.0000 OT-Nonsafety	854	1,995	1,995	
60012.0000 Fringe Bnfts	296,663	332,877	375,443	42,566
60012.1008 Fringe Bnfts:Retiree Benefits	11,686	13,829	14,719	890
60012.1509 Fringe Bnfts:ER Paid PERS	184,196	175,065	194,576	19,511
60012.1528 Fringe Bnfts:Workers Comp	76,170	61,582	52,204	(9,379)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	274,106	327,624	374,110	46,486
60022.0000 Car Allowance	4,540	4,488	6,000	1,512
60023.0000 Uniform & Tool Allowance	-	75	75	
60027.0000 Taxes - Non Safety	27,209	27,105	31,081	3,976
60031.0000 Payroll Adjustment	38,553	-	-	
Salaries & Benefits	**2,765,582**	**2,824,744**	**3,204,836**	**380,092**
62085.0000 Other Professional Svcs	$ 543	$ 20,000	$ 20,000	$
62135.0000 Gov Svcs	568,212	554,876	554,876	
62170.0000 Priv Cont Svcs	135,402	477,357	477,357	
62170.1001 Priv Cont Svcs:Temp Staff	148,045	-	-	
62170.1011 Priv Cont Svcs:Art In Public Places	13,400	20,000	20,000	
62300.0000 Spec Dept Supl	55,370	22,770	22,770	
62300.1018 Spec Dept Supl:Wellness	22,752	27,000	27,000	
62305.0000 Reimbursable Materials	-	7,200	7,200	
62310.0000 Office Supplies, Postage & Print	15,644	27,770	27,770	
62455.0000 Equipment Rental	21,439	50,863	50,863	
62470.0000 F533 Office Equip Rental Rate	33,757	33,757	33,757	
62496.0000 F537 Computer System Rental	256,922	398,938	161,288	(237,650)
62520.0000 Public Information	37,230	40,564	40,564	
62655.0000 Burbank on parade	-	22,000	22,000	
62700.0000 Memberships & Dues	4,285	1,730	1,730	
62710.0000 Travel	11,976	3,500	3,500	
62755.0000 Training-General	18,204	55,654	55,654	
62830.0000 Bank Svc Chg	85,702	76,200	76,200	
62830.1000 Bank Svc Chg:CC Merchant Fees	5,948	-	-	
62895.0000 Miscellaneous Expenses	17,140	400	400	
62895.1005 Miscellaneous Expenses:Community	4,000	-	-	
Materials, Supplies & Services	**1,455,972**	**1,840,579**	**1,602,929**	**(237,650)**
Total Expenses	**$ 4,221,554**	**$ 4,665,323**	**$ 4,807,765**	**$ 142,442**

Recreation Services Divison
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 $86,150 was added to the Utilities Account to offset increased costs to maintain current operating service levels.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**2.075**	**2.075**	**1.880**	**(0.195)**
60001.0000 Salaries & Wages	$ 164,042	$ 137,525	$ 137,697	$ 173
60006.0000 OT-Nonsafety	664	3,003	3,003	
60012.0000 Fringe Bnfts	30,873	29,154	26,835	(2,319)
60012.1008 Fringe Bnfts:Retiree Benefits	1,541	1,692	1,828	136
60012.1509 Fringe Bnfts:ER Paid PERS	11,821	12,877	12,495	(382)
60012.1528 Fringe Bnfts:Workers Comp	2,211	2,239	1,639	(600)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	28,507	32,795	24,563	(8,232)
60015.0000 Wellness Program Reimbursement	180	-	-	
60027.0000 Taxes - Non Safety	2,413	2,038	2,040	3
60031.0000 Payroll Adjustment	2,900	-	-	
Salaries & Benefits	**245,152**	**221,322**	**210,100**	**(11,222)**
62000.0000 Utilities	$ 1,628,428	$ 1,686,067	$ 1,772,217	$ 86,150
62165.0000 Spec Rec Cont Svcs	92,497	97,400	97,400	
62220.0000 Insurance	137,724	217,735	189,469	(28,266)
62300.0000 Spec Dept Supl	4,498	17,577	4,577	(13,000)
62300.1011 Spec Dept Supl:Military Banner	22,804	2,700	2,700	
62305.0000 Reimbursable Materials	1,306	2,020	2,020	
62310.0000 Office Supplies, Postage & Print	1,080	1,000	1,000	
62485.0000 F535 Communication Rental Rate	40,802	40,802	51,152	10,350
62496.0000 F537 Computer System Rental	29,847	41,424	40,603	(821)
62670.0000 WWII Commemoration	13,092	12,000	12,000	
Materials, Supplies & Services	**1,972,077**	**2,118,725**	**2,173,138**	**54,413**
Total Expenses	**$ 2,217,230**	**$ 2,340,047**	**$ 2,383,238**	**$ 43,191**

Recreation Services Divison
Verdugo Park Program
001.PR31B

The Verdugo Park Program provides a variety of enrichment experiences, including instructional classes, 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 $75,200 was added to the Utilities Account to offset increased costs to maintain current operating service levels.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**4.350**	**4.350**	**4.750**	**0.400**
60001.0000 Salaries & Wages	$ 215,547	$ 359,883	$ 367,766	$ 7,883
60006.0000 OT-Nonsafety	270	3,000	3,000	
60012.0000 Fringe Bnfts	38,541	71,159	71,059	(100)
60012.1008 Fringe Bnfts:Retiree Benefits	1,972	4,140	4,446	306
60012.1509 Fringe Bnfts:ER Paid PERS	22,561	34,108	33,798	(310)
60012.1528 Fringe Bnfts:Workers Comp	3,606	4,785	3,457	(1,328)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	26,710	29,732	47,365	17,633
60015.0000 Wellness Program Reimbursement	248	-	-	
60027.0000 Taxes - Non Safety	3,314	5,262	5,376	114
60031.0000 Payroll Adjustment	14,589	-	-	
Salaries & Benefits	**327,359**	**512,070**	**536,268**	**24,198**
62000.0000 Utilities	$ 114,786	$ 95,789	$ 170,989	$ 75,200
62135.1013 Gov Svcs:Youth Leadership Prog	8,060	7,000	7,000	
62165.0000 Spec Rec Cont Svcs	79,390	145,050	145,050	
62300.0000 Spec Dept Supl	9,173	10,420	10,420	
62305.0000 Reimbursable Materials	8,683	11,559	11,559	
62310.0000 Office Supplies, Postage & Print	610	1,000	1,000	
62475.0000 F532 Vehicle Equip Rental Rate	8,283	7,952	8,337	385
62496.0000 F537 Computer System Rental	26,196	29,463	36,566	7,103
Materials, Supplies & Services	**255,181**	**308,233**	**390,921**	**82,688**
Total Expenses	**$ 582,540**	**$ 820,303**	**$ 927,189**	**$ 106,886**

Recreation Services Divison
Olive Recreation Center Program
001.PR31C

The Olive Recreation Center Program serves as the hub to coordinate all computerized registration for citywide instructional classes and Facility Attendant operational support. 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.

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 Camps and Recreation Fair.
- Administer and provide support for department special interest contract classes.
- Provide facility attendant support to recreation facilities.

CHANGES FROM PRIOR YEAR

An additional $10,000 was added to the Utilities Account to offset increased costs to maintain current operating service levels.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**18.862**	**18.052**	**19.130**	**1.078**
60001.0000 Salaries & Wages	$ 644,794	$ 1,020,349	$ 1,066,001	$ 45,652
60006.0000 OT-Nonsafety	227	924	924	
60012.0000 Fringe Bnfts	61,024	166,119	164,781	(1,339)
60012.1008 Fringe Bnfts:Retiree Benefits	14,316	16,253	16,810	558
60012.1509 Fringe Bnfts:ER Paid PERS	50,534	96,000	97,179	1,180
60012.1528 Fringe Bnfts:Workers Comp	9,673	13,474	10,527	(2,947)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	48,722	74,795	105,788	30,993
60015.0000 Wellness Program Reimbursement	124	-	-	
60027.0000 Taxes - Non Safety	9,812	14,808	15,470	662
60031.0000 Payroll Adjustment	20,775	-	-	
Salaries & Benefits	**860,001**	**1,402,722**	**1,477,480**	**74,759**
62000.0000 Utilities	$ 16,507	$ 12,099	$ 22,099	$ 10,000
62165.0000 Spec Rec Cont Svcs	328,456	347,228	347,228	
62300.0000 Spec Dept Supl	18,451	20,700	20,750	50
62305.0000 Reimbursable Materials	50	50	-	(50)
62310.0000 Office Supplies, Postage & Print	2,039	1,700	1,700	
62485.0000 F535 Communication Rental Rate	1,231	1,231	1,098	(133)
62496.0000 F537 Computer System Rental	133,226	148,563	165,185	16,622
Materials, Supplies & Services	**499,960**	**531,571**	**558,060**	**26,489**
Total Expenses	**$ 1,359,961**	**$ 1,934,293**	**$ 2,035,540**	**$ 101,247**

Community Services Divison
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 13,000 concert-goers, and a drone light show 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.
- Provide management support for the Starlight Bowl Transformation Project.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**1.700**	**1.700**	**1.450**	**(0.250)**
60001.0000 Salaries & Wages	$ 128,430	$ 149,275	$ 158,767	$ 9,491
60006.0000 OT-Nonsafety	532	-	-	
60012.0000 Fringe Bnfts	27,242	32,513	37,158	4,645
60012.1008 Fringe Bnfts:Retiree Benefits	1,569	1,383	1,274	(109)
60012.1509 Fringe Bnfts:ER Paid PERS	13,882	13,980	14,410	431
60012.1528 Fringe Bnfts:Workers Comp	1,954	1,976	1,577	(399)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	42,403	49,553	29,186	(20,367)
60015.0000 Wellness Program Reimbursement	124	-	-	
60027.0000 Taxes - Non Safety	1,869	2,164	2,302	138
60031.0000 Payroll Adjustment	4,160	-	-	
Salaries & Benefits	**222,165**	**250,844**	**244,674**	**(6,170)**
62085.0000 Other Professional Svcs	$ 67,500	$ 210,000	$ 210,000	$
62170.0000 Priv Cont Svcs	216,794	158,725	158,725	
62230.0000 PSD Billing Service	74	-	-	
62300.0000 Spec Dept Supl	11,235	29,291	29,291	
62496.0000 F537 Computer System Rental	9,478	10,457	11,831	1,374
62700.0000 Memberships & Dues	9,188	6,436	6,436	
62895.0000 Miscellaneous Expenses	5,701	4,000	4,000	
Materials, Supplies & Services	**319,971**	**418,909**	**420,283**	**1,374**
Total Expenses	**$ 542,136**	**$ 669,753**	**$ 664,957**	**$ (4,796)**

Recreation Services Divison
Stough Canyon Nature Center
001.PR31E

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

OBJECTIVES

- Provide an active adult docent program and junior docent program.
- Provide program opportunities and classes for the public including special events and themed hikes.
- Conduct seasonal full-day nature camps for youth ages 5 ½ to 11.
- 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.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**4.650**	**4.650**	**4.080**	**(0.570)**
60001.0000 Salaries & Wages	$ 172,971	$ 271,230	$ 282,883	$ 11,654
60006.0000 OT-Nonsafety	2,952	1,500	1,500	
60012.0000 Fringe Bnfts	37,822	58,149	52,888	(5,261)
60012.1008 Fringe Bnfts:Retiree Benefits	3,008	3,465	3,743	278
60012.1509 Fringe Bnfts:ER Paid PERS	18,251	25,660	25,933	273
60012.1528 Fringe Bnfts:Workers Comp	3,896	3,975	3,067	(908)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	39,250	30,716	38,326	7,610
60015.0000 Wellness Program Reimbursement	124	-	-	
60027.0000 Taxes - Non Safety	2,593	3,955	4,124	169
60031.0000 Payroll Adjustment	12,860	-	-	
Salaries & Benefits	**293,726**	**398,649**	**412,464**	**13,815**
62000.0000 Utilities	$ 25,546	$ 23,247	$ 23,247	$
62085.0000 Other Professional Svcs	600	600	600	
62165.0000 Spec Rec Cont Svcs	3,782	13,000	13,000	
62300.0000 Spec Dept Supl	13,769	11,367	11,367	
62305.0000 Reimbursable Materials	6,868	3,900	3,900	
62310.0000 Office Supplies, Postage & Print	721	1,000	1,000	
62496.0000 F537 Computer System Rental	24,941	30,604	37,528	6,924
62685.0000 Holiday Decorations - City	1,390	1,400	1,400	
Materials, Supplies & Services	**77,617**	**85,118**	**92,042**	**6,924**
Total Expenses	**$ 371,343**	**$ 483,767**	**$ 504,506**	**$ 20,739**

Recreation Services Divison
Youth Resoruce Program
001.PR31F

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

OBJECTIVES

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

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62135.1002 Gov Svcs:Counseling	$ 245,000	$ -	$ -	$
62135.1010 Gov Svcs:Middle School Drop-In	25,000	-	-	
62305.0000 Reimbursable Materials	105	-	-	
62496.0000 F537 Computer System Rental	3,428	6,708	7,425	717
62895.0000 Miscellaneous Expenses	-	829	829	
62970.0000 Holding	-	270,000	270,000	
Materials, Supplies & Services	**273,533**	**277,537**	**278,254**	**717**
Total Expenses	**$ 273,533**	**$ 277,537**	**$ 278,254**	**$ 717**

Recreation Services Divison
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 nine elementary school sites throughout the City.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**3.225**	**3.225**	**2.880**	**(0.345)**
60001.0000 Salaries & Wages	$ 182,010	$ 231,701	$ 212,314	$ (19,387)
60006.0000 OT-Nonsafety	826	1,500	1,500	
60012.0000 Fringe Bnfts	31,885	54,186	48,090	(6,095)
60012.1008 Fringe Bnfts:Retiree Benefits	2,584	2,733	3,058	325
60012.1509 Fringe Bnfts:ER Paid PERS	16,309	21,689	19,256	(2,433)
60012.1528 Fringe Bnfts:Workers Comp	3,378	4,025	2,634	(1,391)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	4,575	19,245	34,257	15,012
60015.0000 Wellness Program Reimbursement	135	-	-	
60027.0000 Taxes - Non Safety	2,911	3,381	3,100	(281)
60031.0000 Payroll Adjustment	14,693	-	-	
Salaries & Benefits	**259,305**	**338,460**	**324,210**	**(14,251)**
62000.0000 Utilities	$ 34,755	$ 37,100	$ 37,100	$
62085.0000 Other Professional Svcs	-	2,850	2,850	
62165.0000 Spec Rec Cont Svcs	99,644	70,750	70,750	
62165.1001 Spec Rec Cont Svcs:Art Exp	-	25,000	25,000	
62300.0000 Spec Dept Supl	9,296	9,000	9,000	
62305.0000 Reimbursable Materials	1,011	1,000	1,000	
62310.0000 Office Supplies, Postage & Print	1,202	1,800	1,800	
62496.0000 F537 Computer System Rental	20,210	29,753	35,580	5,827
62685.0000 Holiday Decorations - City	1,819	2,000	2,000	
Materials, Supplies & Services	**167,938**	**179,253**	**185,080**	**5,827**
Total Expenses	**$ 427,243**	**$ 517,713**	**$ 509,290**	**$ (8,424)**

Recreation Services Divison
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 to 14 and provide an opportunity for children to experience and enjoy a variety of fun and exciting summer activities.

OBJECTIVES

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

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**20.560**	**22.680**	**22.759**	**0.079**
60001.0000 Salaries & Wages	$ 1,177,276	$ 1,052,889	$ 1,166,508	$ 113,619
60006.0000 OT-Nonsafety	9,538	12,192	12,192	
60012.0000 Fringe Bnfts	101,914	127,230	142,654	15,424
60012.1008 Fringe Bnfts:Retiree Benefits	19,476	17,465	18,866	1,401
60012.1509 Fringe Bnfts:ER Paid PERS	85,628	100,569	107,875	7,306
60012.1528 Fringe Bnfts:Workers Comp	21,494	22,908	22,309	(599)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	156,228	167,608	174,908	7,300
60015.0000 Wellness Program Reimbursement	529	-	-	
60027.0000 Taxes - Non Safety	17,718	15,444	17,091	1,647
60031.0000 Payroll Adjustment	21,548	-	-	
Salaries & Benefits	**1,611,349**	**1,516,305**	**1,662,403**	**146,098**
62165.0000 Spec Rec Cont Svcs	$ 65,689	$ 67,098	$ 67,098	$
62170.0000 Priv Cont Svcs	62,214	80,251	80,251	
62300.0000 Spec Dept Supl	47,071	49,300	49,300	
62305.0000 Reimbursable Materials	63,854	40,004	40,004	
62310.0000 Office Supplies, Postage & Print	-	3,250	3,250	
62450.0000 Bldg Gnds Maint&Rep	42	-	-	
62475.0000 F532 Vehicle Equip Rental Rate	13,378	13,337	14,215	878
62496.0000 F537 Computer System Rental	95,099	93,635	124,223	30,588
62700.0000 Memberships & Dues	145	1,000	1,000	
62895.0000 Miscellaneous Expenses	2,093	2,000	2,000	
Materials, Supplies & Services	**349,585**	**349,875**	**381,341**	**31,466**
Total Expenses	**$ 1,960,935**	**$ 1,866,180**	**$ 2,043,744**	**$ 177,564**

Recreation Services Divison
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 including Civitan Jamboree Day.
- Coordinate community events at local professional sporting events including Los Angeles (LA) Lakers, LA Dodgers, LA Clippers, LA Kings, and LA Galaxy Days.
- 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

To meet the Departments operational needs, a Principal Clerk was upgraded to administrative Analyst II. An additional $16,250 was added to the Special Recreational Contracts Services account to support third-party contract instructors using an Instructional Services Agreement (ISA) for sports programs.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**13.933**	**13.933**	**13.720**	**(0.213)**
60001.0000 Salaries & Wages	$ 797,666	$ 946,722	$ 995,309	$ 48,587
60006.0000 OT-Nonsafety	8,223	7,854	7,854	
60012.0000 Fringe Bnfts	130,482	149,348	154,585	5,237
60012.1008 Fringe Bnfts:Retiree Benefits	8,955	11,331	12,243	912
60012.1509 Fringe Bnfts:ER Paid PERS	69,956	88,712	90,386	1,674
60012.1528 Fringe Bnfts:Workers Comp	11,930	13,537	9,356	(4,181)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	173,339	144,455	147,369	2,914
60015.0000 Wellness Program Reimbursement	591	-	-	
60027.0000 Taxes - Non Safety	12,013	13,841	14,546	705
60031.0000 Payroll Adjustment	40,235	-	-	
Salaries & Benefits	**1,253,388**	**1,375,801**	**1,431,649**	**55,848**
62085.0000 Other Professional Svcs	$ 1,924	$ 11,000	$ 11,000	$
62165.0000 Spec Rec Cont Svcs	264,092	347,710	363,960	16,250
62165.1000 Spec Rec Cont Svcs:League Offc	409,452	429,000	429,000	
62300.0000 Spec Dept Supl	56,356	50,585	50,585	
62305.0000 Reimbursable Materials	39,808	35,450	35,450	
62310.0000 Office Supplies, Postage & Print	6,622	6,200	6,200	
62475.0000 F532 Vehicle Equip Rental Rate	31,393	27,841	43,296	15,455
62496.0000 F537 Computer System Rental	72,956	85,541	92,091	6,550
Materials, Supplies & Services	**882,603**	**993,327**	**1,031,582**	**38,255**
Total Expenses	**$ 2,135,991**	**$ 2,369,128**	**$ 2,463,231**	**$ 94,103**

Recreation Services Divison
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, and the 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 $80,327 was added to the Special Recreation Contract Services account to support third-party contract instructors using an Instructional Services Agreement (ISA) for aquatic classes.

To meet the Department's operational needs, one Senior Lifeguard 0.534 FTE was increased to 0.625 FTE to align with Senior Lifeguards in the Department.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**14.230**	**14.230**	**15.446**	**1.216**
60001.0000 Salaries & Wages	$ 735,202	$ 943,903	$ 991,407	$ 47,504
60006.0000 OT-Nonsafety	3,418	9,386	9,386	
60012.0000 Fringe Bnfts	72,169	140,329	97,461	(42,868)
60012.1008 Fringe Bnfts:Retiree Benefits	12,939	12,486	13,383	897
60012.1509 Fringe Bnfts:ER Paid PERS	36,611	89,361	91,003	1,642
60012.1528 Fringe Bnfts:Workers Comp	7,872	11,988	9,319	(2,668)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	94,855	90,792	76,007	(14,785)
60015.0000 Wellness Program Reimbursement	17	-	-	
60027.0000 Taxes - Non Safety	11,266	13,823	14,511	689
60031.0000 Payroll Adjustment	23,871	-	-	
Salaries & Benefits	**998,220**	**1,312,069**	**1,302,478**	**(9,591)**
62165.0000 Spec Rec Cont Svcs	$ 154,810	$ 134,700	$ 215,027	$ 80,327
62170.0000 Priv Cont Svcs	9,037	10,000	10,000	
62300.0000 Spec Dept Supl	51,225	29,800	29,800	
62305.0000 Reimbursable Materials	1,956	1,980	1,980	
62310.0000 Office Supplies, Postage & Print	2,661	2,390	2,390	
62496.0000 F537 Computer System Rental	80,402	86,939	95,104	8,165
Materials, Supplies & Services	**300,091**	**265,809**	**354,301**	**88,492**
Total Expenses	**$ 1,298,311**	**$ 1,577,878**	**$ 1,656,779**	**$ 78,901**

Community Services Divison
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 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.
- Coordinate the annual Community Arts Grant program.
- Offer free arts-related educational workshops and community arts events.

CHANGES FROM PRIOR YEAR

Art in Public Places one-time restrictive funding in the amount of $8,750 has been added to the Special Departmental Supplies account to pay for Phase 10 of the Burbank Arts Utility Box Beautification Program, which will commission artists to paint a total of seven new utility boxes. Since its inception, a total of 74 utility boxes have been painted. Two Work Trainee I positions were downgraded from 0.350 FTE and 0.150 FTE to 0.100 FTE each and two Recreation Leaders from 0.500 FTE to 0.600 FTE to better reflect the scope of work. An additional $15,000 was added to the Performing Arts account for a third Community Garden.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**5.260**	**5.060**	**5.910**	**0.850**
60001.0000 Salaries & Wages	$ 362,821	$ 449,733	$ 482,863	$ 33,130
60006.0000 OT-Nonsafety	3,577	1,386	1,386	
60012.0000 Fringe Bnfts	76,879	92,083	73,604	(18,479)
60012.1008 Fringe Bnfts:Retiree Benefits	3,889	4,279	5,193	915
60012.1509 Fringe Bnfts:ER Paid PERS	38,474	42,544	44,230	1,685
60012.1528 Fringe Bnfts:Workers Comp	4,926	6,307	5,130	(1,177)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	51,950	56,612	80,945	24,333
60015.0000 Wellness Program Reimbursement	124	-	-	
60027.0000 Taxes - Non Safety	5,247	6,541	7,022	480
60031.0000 Payroll Adjustment	7,635	-	-	
Salaries & Benefits	**555,522**	**659,485**	**700,373**	**40,887**
62085.0000 Other Professional Svcs	$ 21,092	$ 7,500	$ 8,750	$ 1,250
62165.0000 Spec Rec Cont Svcs	112,729	82,120	82,120	
62165.1001 Spec Rec Cont Svcs:Art Exp	9,200	-	-	
62300.0000 Spec Dept Supl	18,031	12,547	12,547	
62300.1014 Spec Dept Supl:Cultural Arts Items	-	5,000	5,000	
62305.0000 Reimbursable Materials	17,637	17,586	17,586	
62310.0000 Office Supplies, Postage & Print	2,587	3,000	3,000	
62496.0000 F537 Computer System Rental	26,512	38,988	45,572	6,584
62660.0000 Performing Arts	107,887	100,000	165,000	65,000
62895.0000 Miscellaneous Expenses	-	658	658	
Materials, Supplies & Services	**315,676**	**267,399**	**340,233**	**72,834**
Total Expenses	**$ 871,198**	**$ 926,884**	**$ 1,040,606**	**$ 113,721**

Community Services Divison
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 and the Mayor's Tree Lighting Ceremony.

CHANGES FROM PRIOR YEAR

The Independence Day Celebration account was increased by $105,000 to fund the City's transition to an annual July 4th Drone Light Show.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**0.050**	**0.050**	**0.050**	
60001.0000 Salaries & Wages	$ 6,609	$ 6,565	$ 7,684	$ 1,119
60006.0000 OT-Nonsafety	-	2,185	2,185	
60012.0000 Fringe Bnfts	1,436	1,473	1,762	288
60012.1008 Fringe Bnfts:Retiree Benefits	49	41	44	3
60012.1509 Fringe Bnfts:ER Paid PERS	649	616	698	83
60012.1528 Fringe Bnfts:Workers Comp	74	83	72	(11)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	1,227	1,292	1,365	73
60027.0000 Taxes - Non Safety	93	127	143	16
Salaries & Benefits	**10,136**	**12,382**	**13,953**	**1,572**
62300.0000 Spec Dept Supl	$ 42,674	$ 16,016	$ 16,016	$
62496.0000 F537 Computer System Rental	13,246	25,810	28,594	2,784
62680.0000 Independence Day Celebration	19,500	39,000	144,000	105,000
62685.0000 Holiday Decorations - City	10,551	14,983	14,983	
62895.0000 Miscellaneous Expenses	1,050	1,500	1,500	
Materials, Supplies & Services	**87,021**	**97,309**	**205,093**	**107,784**
Total Expenses	**$ 97,157**	**$ 109,691**	**$ 219,046**	**$ 109,356**

Recreation Services Divison
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.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62085.0000 Other Professional Svcs	$ 3,912	$ 17,500	$ 17,500	$
62300.0000 Spec Dept Supl	210,621	47,600	47,600	
62305.0000 Reimbursable Materials	84,513	92,600	92,600	
62450.0000 Bldg Gnds Maint&Rep	78,546	50,000	50,000	
62475.0000 F532 Vehicle Equip Rental Rate	13,252	17,645	17,541	(104)
62496.0000 F537 Computer System Rental	5,119	10,366	11,060	694
62700.0000 Memberships & Dues	428	800	800	
Materials, Supplies & Services	**396,391**	**236,511**	**237,101**	**590**
Total Expenses	**$ 396,391**	**$ 236,511**	**$ 237,101**	**$ 590**

Community Services Divison
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.
- 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.
- Coordinate monthly DIG events and two Plant for a Greener Burbank events.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**2.187**	**2.187**	**2.139**	**(0.048)**
60001.0000 Salaries & Wages	$ 118,878	$ 133,357	$ 147,066	$ 13,709
60006.0000 OT-Nonsafety	-	177	177	
60012.0000 Fringe Bnfts	25,846	36,496	34,676	(1,820)
60012.1008 Fringe Bnfts:Retiree Benefits	1,360	1,781	1,880	98
60012.1509 Fringe Bnfts:ER Paid PERS	12,137	12,860	13,733	873
60012.1528 Fringe Bnfts:Workers Comp	1,862	2,093	1,848	(244)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	-	9,460	25,460	16,000
60027.0000 Taxes - Non Safety	1,733	1,936	2,135	199
60031.0000 Payroll Adjustment	3,183	-	-	
Salaries & Benefits	**164,998**	**198,160**	**226,975**	**28,815**
62085.0000 Other Professional Svcs	$ 6,420	$ 12,000	$ 12,000	$
62170.0000 Priv Cont Svcs	1,000	1,000	1,000	
62220.0000 Insurance	115,929	136,366	164,144	27,778
62300.0000 Spec Dept Supl	2,138	7,970	7,970	
62310.0000 Office Supplies, Postage & Print	1,729	2,907	2,907	
62485.0000 F535 Communication Rental Rate	25,262	25,262	33,296	8,034
62496.0000 F537 Computer System Rental	8,051	12,683	15,055	2,372
Materials, Supplies & Services	**160,529**	**198,188**	**236,372**	**38,184**
Total Expenses	**$ 325,527**	**$ 396,348**	**$ 463,347**	**$ 66,999**

Community Services Divison
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 the 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 nutritional 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

$312,500 in one-time funding was added to the Special Departmental Supplies account to cover Senior Nutrition Program costs. To meet the Department's operational needs, $3,000 was moved from Miscellaneous Expense, and $4,000 was moved from Special Department Supplies accounts to the Office Supplies, Postage and Printing account.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62300.0000 Spec Dept Supl	$ 853,525	$ 520,084	$ 828,584	$ 308,500
62310.0000 Office Supplies, Postage & Print	3,066	1,000	8,000	7,000
62435.0000 Gen Equip Maint&Rep	12,963	25,467	25,467	
62475.0000 F532 Vehicle Equip Rental Rate	57,119	45,095	38,603	(6,492)
62496.0000 F537 Computer System Rental	5,919	12,081	12,626	545
62700.0000 Memberships & Dues	-	160	160	
62895.0000 Miscellaneous Expenses	7,319	6,085	3,085	(3,000)
Materials, Supplies & Services	**939,911**	**609,972**	**916,525**	**306,553**
Total Expenses	**$ 939,911**	**$ 609,972**	**$ 916,525**	**$ 306,553**

Community Services Divison
Congregate Meals
001.PR42B

CHANGES FROM PRIOR YEAR

To meet the Department's operational needs, a Principal Clerk was upgraded to Administrative Analyst II and moved to this cost center, split with Home Deliveries.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**8.312**	**8.312**	**8.287**	**(0.025)**
60001.0000 Salaries & Wages	$ 476,460	$ 536,153	$ 537,121	$ 968
60006.0000 OT-Nonsafety	810	766	766	
60012.0000 Fringe Bnfts	99,687	117,556	124,599	7,043
60012.1008 Fringe Bnfts:Retiree Benefits	7,251	6,804	7,348	543
60012.1509 Fringe Bnfts:ER Paid PERS	43,244	50,741	49,270	(1,471)
60012.1528 Fringe Bnfts:Workers Comp	23,015	20,462	13,869	(6,593)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	83,133	81,302	81,393	91
60015.0000 Wellness Program Reimbursement	786	-	-	
60027.0000 Taxes - Non Safety	7,193	7,785	7,799	14
60031.0000 Payroll Adjustment	20,094	-	-	
Salaries & Benefits	**761,672**	**821,569**	**822,166**	**597**
Total Expenses	**$ 761,672**	**$ 821,569**	**$ 822,166**	**$ 597**

Home Delivery
001.PR42C

CHANGES FROM PRIOR YEAR

To meet the Department's Operational needs, a Principal Clerk was upgraded to Administrative Analyst II and moved to this cost center, split with Congregate Meals.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**6.847**	**6.847**	**6.727**	**(0.12)**
60001.0000 Salaries & Wages	$ 244,067	$ 441,449	$ 445,331	$ 3,882
60006.0000 OT-Nonsafety	472	-	-	
60012.0000 Fringe Bnfts	60,361	108,247	108,137	(109)
60012.1008 Fringe Bnfts:Retiree Benefits	4,677	5,535	5,977	441
60012.1509 Fringe Bnfts:ER Paid PERS	24,244	41,385	40,459	(927)
60012.1528 Fringe Bnfts:Workers Comp	24,524	21,084	13,988	(7,096)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	60,893	58,034	63,503	5,469
60015.0000 Wellness Program Reimbursement	384	-	-	
60027.0000 Taxes - Non Safety	3,522	6,401	6,457	56
60031.0000 Payroll Adjustment	7,627	-	-	
Salaries & Benefits	**430,770**	**682,136**	**683,853**	**1,717**
Total Expenses	**$ 430,770**	**$ 682,136**	**$ 683,853**	**$ 1,717**

Community Services Divison
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 the Police, Fire, Public Works, and the Burbank Water and Power Department.

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 FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62300.0000 Spec Dept Supl	$ -	$ 1,028	$ 1,028	$
62310.0000 Office Supplies, Postage & Print	281	300	300	
62496.0000 F537 Computer System Rental	3,242	3,180	0	(3,180)
62895.0000 Miscellaneous Expenses	-	150	150	
Materials, Supplies & Services	**3,523**	**4,658**	**1,478**	**(3,180)**
Total Expenses	**$ 3,523**	**$ 4,658**	**$ 1,478**	**$ (3,180)**

Community Services Divison
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 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.
- Coordinate with the Burbank Family Agency to provide programs and support services for individuals aged 55 and over.

CHANGES FROM PRIOR YEAR

An additional $11,200 was added to the Utilities Account to offset increased costs to maintain current operating service levels.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**5.384**	**5.384**	**4.380**	**(1.004)**
60001.0000 Salaries & Wages	$ 288,934	$ 329,104	$ 350,662	$ 21,559
60006.0000 OT-Nonsafety	-	176	176	
60012.0000 Fringe Bnfts	47,230	67,517	70,602	3,085
60012.1008 Fringe Bnfts:Retiree Benefits	4,617	3,563	3,849	286
60012.1509 Fringe Bnfts:ER Paid PERS	26,685	31,110	32,120	1,010
60012.1528 Fringe Bnfts:Workers Comp	5,320	5,211	4,452	(759)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	53,809	47,157	55,787	8,630
60015.0000 Wellness Program Reimbursement	428	-	-	
60027.0000 Taxes - Non Safety	4,416	4,775	5,087	313
60031.0000 Payroll Adjustment	14,188	-	-	
Salaries & Benefits	**445,626**	**488,612**	**522,736**	**34,123**
62000.0000 Utilities	$ 91,540	$ 93,305	$ 104,505	$ 11,200
62165.0000 Spec Rec Cont Svcs	4,757	14,000	14,000	
62300.0000 Spec Dept Supl	41,288	12,043	12,043	
62305.0000 Reimbursable Materials	22,471	60,000	60,000	
62310.0000 Office Supplies, Postage & Print	3,836	3,200	3,200	
62475.0000 F532 Vehicle Equip Rental Rate	6,257	5,068	6,059	991
62496.0000 F537 Computer System Rental	81,605	113,242	78,180	(35,062)
62685.0000 Holiday Decorations - City	5,354	9,000	9,000	
Materials, Supplies & Services	**257,109**	**309,858**	**286,987**	**(22,871)**
Total Expenses	**$ 702,735**	**$ 798,470**	**$ 809,723**	**$ 11,252**

Community Services Divison
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 FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**0.500**	**0.500**	**0.500**	
60001.0000 Salaries & Wages	$ -	$ 44,007	$ 45,123	$ 1,116
60012.0000 Fringe Bnfts	-	7,323	7,202	(121)
60012.1008 Fringe Bnfts:Retiree Benefits	453	407	439	33
60012.1509 Fringe Bnfts:ER Paid PERS	-	4,331	4,304	(27)
60012.1528 Fringe Bnfts:Workers Comp	519	-	424	424
60027.0000 Taxes - Non Safety	-	638	654	16
Salaries & Benefits	**972**	**56,706**	**58,146**	**1,440**
62170.1001 Priv Cont Svcs:Temp Staff	$ 28,750	$ -	$ -	$
62310.0000 Office Supplies, Postage & Print	-	100	100	
62496.0000 F537 Computer System Rental	32,902	30,751	34,274	3,523
Materials, Supplies & Services	**61,652**	**30,851**	**34,374**	**3,523**
Total Expenses	**$ 62,624**	**$ 87,557**	**$ 92,520**	**$ 4,963**

Community Services Divison
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.

Community Services Division
Animal Shelter
001.PR47A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**15.500**	**15.500**	**15.500**	
60001.0000 Salaries & Wages	$ 1,020,327	$ 1,308,328	$ 1,354,814	$ 46,486
60006.0000 OT-Nonsafety	88,179	80,000	80,000	
60012.0000 Fringe Bnfts	192,039	300,320	306,858	6,538
60012.1008 Fringe Bnfts:Retiree Benefits	-	12,608	13,620	1,012
60012.1509 Fringe Bnfts:ER Paid PERS	103,631	122,928	123,355	426
60012.1528 Fringe Bnfts:Workers Comp	16,029	15,589	14,020	(1,569)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	226,433	220,031	206,279	(13,752)
60015.0000 Wellness Program Reimbursement	968	-	-	
60016.1528 Frng Bnfts-Sfty:Workers Comp	67,687	72,768	43,629	(29,139)
60023.0000 Uniform & Tool Allowance	-	900	900	
60027.0000 Taxes - Non Safety	16,991	20,144	20,818	674
60031.0000 Payroll Adjustment	82,989	-	-	
Salaries & Benefits	**1,815,272**	**2,153,617**	**2,164,293**	**10,677**
62000.0000 Utilities	$ 86,913	$ 86,075	$ 86,075	$
62085.0000 Other Professional Svcs	8,749	14,000	14,000	
62170.0000 Priv Cont Svcs	39,835	66,000	66,000	
62170.1001 Priv Cont Svcs:Temp Staff	204,857	-	-	
62300.0000 Spec Dept Supl	222,736	191,225	191,225	
62310.0000 Office Supplies, Postage & Print	19,289	18,500	18,500	
62405.0000 Uniforms & Tools	7,886	8,000	8,000	
62420.0000 Books & Periodicals	-	200	200	
62435.0000 Gen Equip Maint&Rep	-	500	500	
62455.0000 Equipment Rental	3,755	9,800	9,800	
62470.0000 F533 Office Equip Rental Rate	2,852	2,852	2,852	
62475.0000 F532 Vehicle Equip Rental Rate	5,758	87,429	79,806	(7,623)
62485.0000 F535 Communication Rental Rate	30,742	30,742	34,687	3,945
62496.0000 F537 Computer System Rental	156,984	195,053	191,448	(3,605)
62700.0000 Memberships & Dues	784	425	425	
62710.0000 Travel	-	450	450	
62755.0000 Training-General	9,385	2,500	2,500	
Materials, Supplies & Services	**800,525**	**713,751**	**706,468**	**(7,283)**
70023.0532 Capital Contribution:Fund 532	$ 40,000	$ -	$ -	$
Capital Expenses	**40,000**	**-**	**-**	
Total Expenses	**$ 2,655,797**	**$ 2,867,368**	**$ 2,870,761**	**$ 3,394**

Public Improvements Fund
Administration
127.PR21A

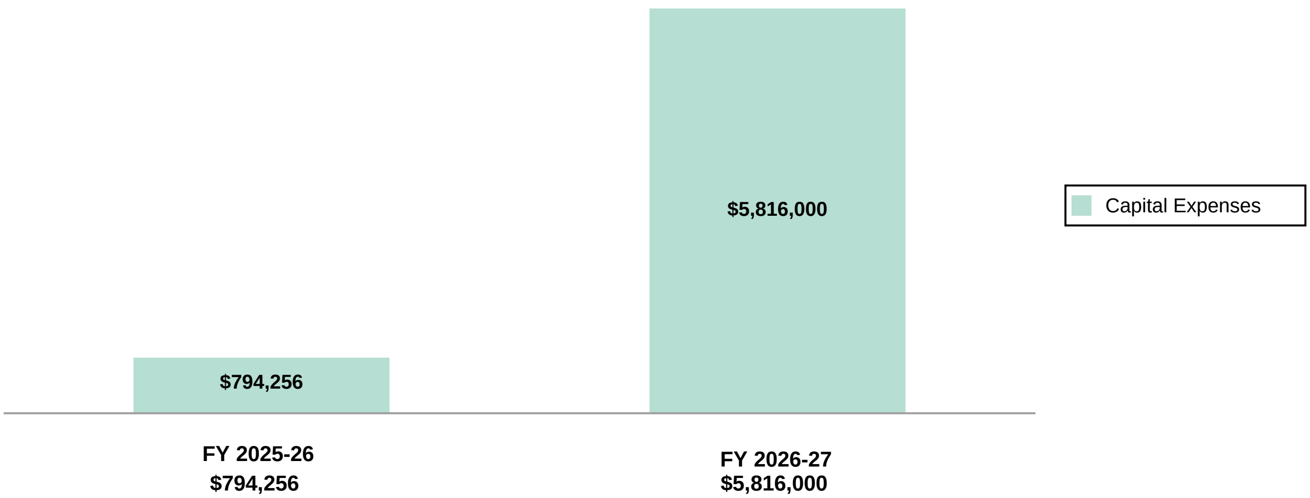
This program funds public improvements through the receipt of Development Impact Fees collected by the Community Development Department. This section provides funding for capital improvement projects and capital items associated with the Parks and Recreation Department.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
70003.0000 Park Improvements	$ -	$ 2,263,219	$ -	$ (2,263,219)
Capital Expenses	**-**	**2,263,219**	**-**	**(2,263,219)**
Total Expenses	**-**	**$ 2,263,219**	**-**	**$ (2,263,219)**

General City Capital Projects Fund
Facility Planning and Development Program
370.PR Total

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. This section supports Fund 370 related activities for the Parks and Recreation Department.

Parks and Recreation General City Capital Project Fund Summary



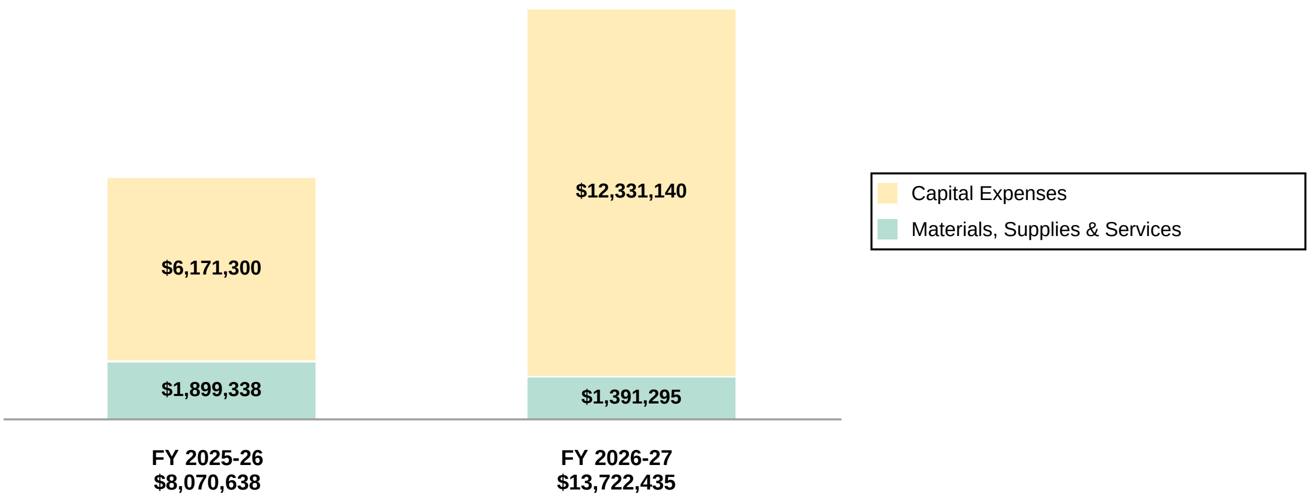
	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
70003.0000 Park Improvements	$ 53,488	$ 794,256	$ 5,816,000	$ 5,021,744
Capital Expenses	**53,488**	**794,256**	**5,816,000**	**5,021,744**
Total Expenses	**$ 53,488**	**$ 794,256**	**$ 5,816,000**	**$ 5,021,744**

Municipal Infrastructure Fund
Facility Planning and Development Program
534.PR21A

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.

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.

Parks and Recreation Municipal Infrastructure Fund Summary



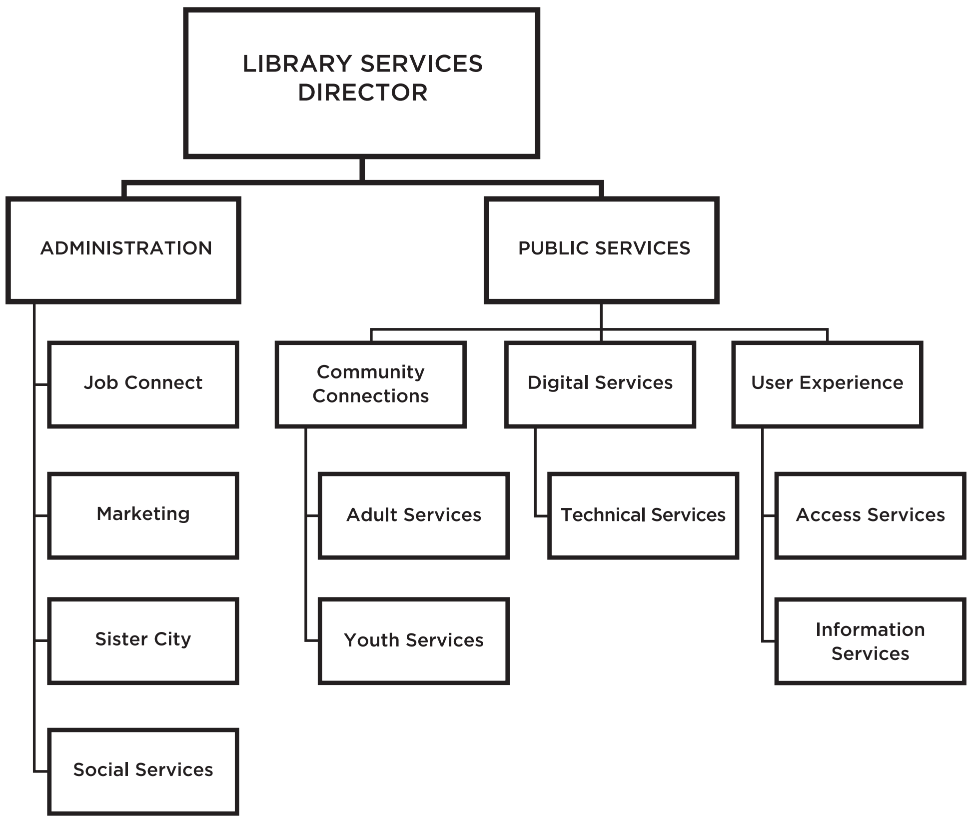
	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62085.0000 Other Professional Svcs	$ 60,608	$ -	$ -	$
62170.0000 Priv Cont Svcs	6,485	200,000	200,000	
62170.1010 Priv Cont Svcs:Tree Trimming Svcs	1,349,628	1,200,000	700,000	(500,000)
62380.1010 Chemicals:Weed Abatement	39,304	40,000	40,000	
62450.0000 Bldg Gnds Maint&Rep	220,863	265,000	265,000	
62450.1001 Bldg Gnds Maint&Rep:Ballfield Maint	91,866	85,000	85,000	
62450.1003 Bldg Gnds Maint&Rep:Sprt Crt Resur	72,631	101,000	101,000	
62496.0000 F537 Computer System Rental	-	8,338	295	(8,043)
Materials, Supplies & Services	**1,841,385**	**1,899,338**	**1,391,295**	**(508,043)**
70003.0000 Park Improvements	$ 3,295,226	$ 6,171,300	$ 12,331,140	$ 6,159,840
Capital Expenses	**3,295,226**	**6,171,300**	**12,331,140**	**6,159,840**
Total Expenses	**$ 5,136,611**	**$ 8,070,638**	**$ 13,722,435**	**$ 5,651,797**

Parks and Recreation
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	CHANGES FROM PRIOR YEAR
ADM ANALYST II (M)	5.000	5.000	7.000	2.000
ADM OFCR	1.000	1.000	1.000	
ANIMAL CTRL OFCR	5.000	5.000	5.000	
ANIMAL SHELTER SUPT	1.000	1.000	1.000	
AQUATICS SUPV	-	1.000	1.000	
AST P&R DIR	-	-	4.000	4.000
AST PRCS DIR	4.000	4.000	-	(4.000)
CLERICAL WKR	1.000	0.750	0.750	
CUL AFFAIRS SUPV	1.000	-	1.000	1.000
EXEC AST	1.000	1.000	1.000	
FACILITY ATTENDANT II	14.850	13.380	13.380	
FOOD SRVS AIDE	4.725	4.725	4.725	
FOOD SRVS SUPV	1.000	1.000	1.000	
FORESTRY SRVS SUPV	2.000	2.000	2.000	
GRAPHICS MEDIA DESIGNER	1.000	1.000	1.000	
GROUNDSKEEPER	14.000	14.000	14.000	
GROUNDSKEEPER HELPER	6.000	6.000	6.000	
INTERMEDIATE CLK	3.000	2.000	2.000	
IRRIGATION SPECIALIST	1.000	1.000	1.000	
KENNEL ATTENDANT	3.000	3.000	3.000	
LANDSCAPE SRVS SUPV	2.000	2.000	2.000	
LIFEGUARD	5.071	5.071	5.071	
LIFEGUARD-INSTRUCTOR	5.375	5.375	5.375	
P&R DIR	-	-	1.000	1.000
PRCS DIR	1.000	1.000	-	(1.000)
PRIN CLK	3.000	3.000	1.000	(2.000)
PROG SPECIALIST	1.333	1.333	1.120	(0.213)
PROPOSED JOB - BMA	-	1.000	-	(1.000)
REC CORD	6.000	7.000	7.000	
REC LDR	21.234	22.744	22.744	
REC SRVS MGR	3.000	4.000	4.000	
REC SUPV	9.000	8.000	8.000	
SOC SRVS CORD	2.940	3.040	3.040	
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)	2.000	1.000	1.000	
SR ANIMAL CTRL OFCR	1.000	1.000	1.000	
SR CLK	2.000	3.000	3.000	
SR FOOD SRVS AIDE	2.103	2.003	1.853	(0.150)
SR GROUNDSKEEPER	5.000	5.000	5.000	
SR LIFEGUARD	2.284	2.284	2.500	0.216
SR REC LDR	10.065	9.385	9.385	
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	2.500	2.500	2.500	
VETERINARIAN	1.000	1.000	1.000	
VETERINARY TECH	1.500	1.500	1.500	
WK TRAINEE I	18.644	19.394	19.394	
TOTAL STAFF YEARS	**194.624**	**195.484**	**195.337**	**(0.147)**


GATES 9-14
TICKETING
6
CalAIR 23432
Seattle 3:40
Boarding in 15 min
HOLLYWOOD BURBANK AIRPORT

LIBRARY


LIBRARY SERVICES DIRECTOR
ADMINISTRATION
Job Connect
Marketing
Sister City
Social Services
PUBLIC SERVICES
Community Connections
Adult Services
Youth Services
Digital Services
Technical Services
User Experience
Access Services
Information Services

LIBRARY SERVICES

MISSION STATEMENT

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

ABOUT LIBRARY

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 along with a mobile outreach vehicle, a Library Bookmobile - offer access to a collection of more than 1 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 850,000 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 8th-grade level, as well as groups for English language learners.
- 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.

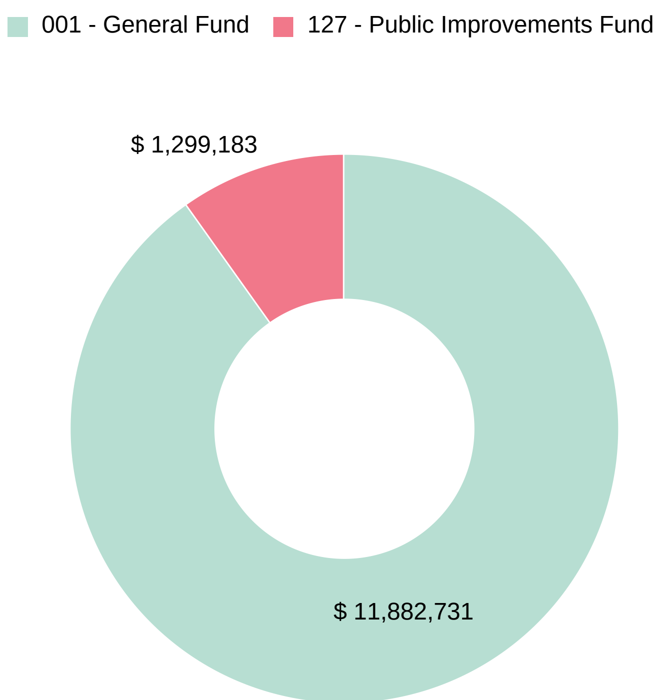
DEPARTMENT SUMMARY

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**66.288**	**66.650**	**66.650**	
Salaries & Benefits	$ 7,113,493	$ 8,251,807	$ 8,608,719	$ 356,912
Materials, Supplies & Services	2,921,350	3,097,410	3,274,012	176,602
Capital Expenses	274,580	40,000	1,299,183	1,259,183
TOTAL	**$ 10,309,423**	**$ 11,389,217**	**$ 13,181,914**	**$ 1,792,697**

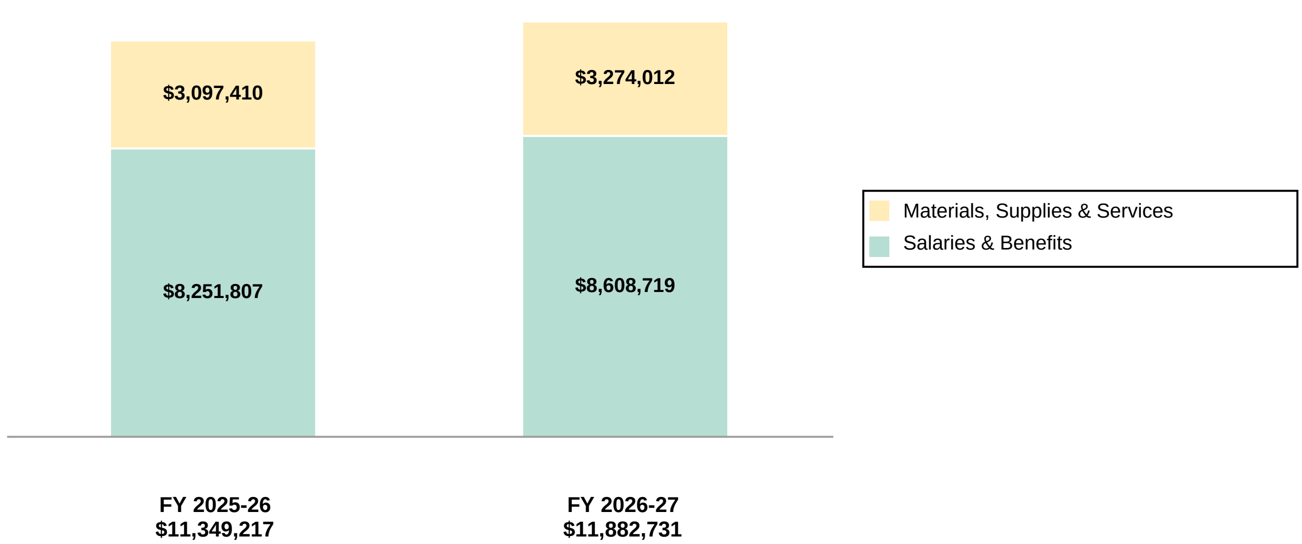
LIBRARY SERVICES

DEPARTMENT SUMMARY

FY 2026-27: $ 13,181,914



GENERAL FUND SUMMARY



LIBRARY

2025-26 WORK PROGRAM HIGHLIGHTS

- Achieved major milestones for the New Central Library and Civic Center Project, including onboarding a project management firm to define project scope and explore funding and financing options, completing a robust community and stakeholder engagement sessions, and releasing the Request For Qualifications (RFQ) for a progressive-design build team.

- Launched the Bookmobile, the Library's mobile branch, allowing the Department to increase its outreach efforts.

- Improved patron services by converting to an online study room reservation system.

- Offered over 1,000 learning and general interest programs for all ages, coordinating community-centric large-scale events including: Survival of the Readiest emergency preparedness series, Día de Los Muertos, Burbank Book Festival, and hosting acclaimed author Taylor Jenkins Reed. Program attendance increased from 23,000 in FY 2024-25, to nearly 40,000 in FY 2025-26.

- Delivered three City-funded cohorts of Job Connect Plus; expanded to additional workforce trainings and resources.

- Executed a well-attended Media Expo for entertainment professionals with over 5,000 industry members in attendance.

- Coordinated Sister City Exchange visits with Incheon, South Korea; Arezzo, Italy; and Ota, Japan, to further enhance opportunities for cultural understanding and shared collaboration.

- Expanded staff training and internal process improvements to support staff and patron safety.

- Adjusted Library Social Worker from part-time to full-time, resulting in increased supportive services averaging 150 individuals monthly.

- Improved the Library collection with a focus on enhancing circulation and turnover rates through reduced hold times, additional available copies of high-demand materials, and an increased eCollection by participating in the consortium The Palace Project, all yielding greater patron satisfaction.

2026-27 WORK PROGRAM GOALS

Continue the significant progress towards the New Central Library and Civic Center project by hiring a Progressive Design Build Team, commencing the design phase in Summer 2026, and commencing the construction phase in Summer 2027.	Summer 2026-27
Offer robust and engaging learning and general interest programs for all ages, including young and school-age children, teens, adults, English language learners, technology learners, and job seekers.	Ongoing
Expand on outreach and community engagement efforts by working with community partners and by increasing opportunities for engagement; further enhance Library services with the Library Bookmobile.	Ongoing
Focus on ensuring a safe and supportive environment for all Library users and staff through departmental policy review and updates, collaboration on Citywide safety measures and physical safety improvements, and staff de-escalation resources and training.	Ongoing
Strengthen and expand the Library's print and digital collections by utilizing a patron-centered approach that prioritizes relevance and community demand.	Ongoing

2026-27 WORK PROGRAM GOALS cont.

	Improve technology options in Library meeting and study rooms to support job seekers, online learners, and community groups, including through the renovation of the audio/visual system in the Buena Vista Community Room, by piloting a Makerspace with new equipment at Northwest Library, and by partnering with the Information Technology Department on a Library website refresh.	Ongoing
	Support workforce development through a City-funded Job Connect Plus program, Job Connect services, small business and entrepreneurial resources, and creative industry events while continuing to pursue grant-funding opportunities to support these activities.	Ongoing
	Expand on the Media Expo by increasing the number of job pathways and career service events that target impacted sectors with topics including career transition, writers, and production professionals.	Ongoing
	Through financial support of the Friends of the Burbank Public Library, expand on a Library of Things loanable collection and Makerspace to support the creative community.	January 2027
	Complete Year 3 of the Sister City Visioning Strategy and focus on 1) strengthening Sister City relationships, 2) identifying opportunities for trade, tourism and economic development, 3) engaging the Burbank community in education and learning, 4) celebrating international arts and culture, and 5) improving administration and operations of the Sister City Program.	June 2027

PERFORMANCE MEASURES

	Projected (25-26)	Actual (25-26)	Projected (26-27)
City Council Goal **Economic Development**			
Instances of employment assistance provided.	15,000	22,000	22,500
City Council Goal **Quality of Life**			
Number of physical and electronic items checked out.	800,000	865,000	875,000
Number of visitors to Library locations in person or online.	925,000	1,000,000	1,000,000
Number of program attendees.	23,750	35,000	40,000
Instances of informational/research assistance provided.	55,000	55,000	55,000
Instances of technology assistance provided.	22,000	20,000	20,000
Number of public computers, Spark! Lab, and wifi uses.	85,000	85,000	85,000

General Fund
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 the 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

One-time funding in the amount of $90,000 for the Job Connect Plus program has been budgeted in the Private Contractual Services account to support enhanced workforce services that directly benefit job seekers.

General Fund
Administration and Technical Services
001.LB01A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**9.500**	**10.500**	**10.500**	
60001.0000 Salaries & Wages	$ 902,510	$ 1,177,251	$ 1,307,989	$ 130,737
60006.0000 OT-Nonsafety	77	126	126	
60012.0000 Fringe Bnfts	143,061	205,922	225,193	19,271
60012.1008 Fringe Bnfts:Retiree Benefits	7,943	7,728	9,227	1,499
60012.1509 Fringe Bnfts:ER Paid PERS	91,313	109,514	117,971	8,456
60012.1528 Fringe Bnfts:Workers Comp	21,293	22,213	13,858	(8,355)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	152,897	172,354	168,444	(3,910)
60015.0000 Wellness Program Reimbursement	248	-	-	
60022.0000 Car Allowance	2,814	4,488	6,000	1,512
60023.0000 Uniform & Tool Allowance	-	403	403	
60027.0000 Taxes - Non Safety	13,051	16,922	18,811	1,889
60031.0000 Payroll Adjustment	8,226	-	-	
Salaries & Benefits	**1,343,432**	**1,716,922**	**1,868,022**	**151,100**
62000.0000 Utilities	$ 344,888	$ 397,810	$ 397,810	$
62170.0000 Priv Cont Svcs	392,519	479,000	481,500	2,500
62170.1001 Priv Cont Svcs:Temp Staff	76,971	-	-	
62220.0000 Insurance	136,253	177,033	191,555	14,522
62300.0000 Spec Dept Supl	38,890	30,000	30,000	
62300.1017 Spec Dept Supl:Metro TAP Cards	12,742	500	500	
62310.0000 Office Supplies, Postage & Print	14,364	14,049	14,049	
62425.0000 Lib Rsrc Mat	1,293	-	-	
62440.0000 Off Equip Maint & Rep	217	525	525	
62455.0000 Equipment Rental	2,601	3,350	3,350	
62470.0000 F533 Office Equip Rental Rate	15,378	15,378	15,378	
62475.0000 F532 Vehicle Equip Rental Rate	5,130	4,799	5,185	386
62485.0000 F535 Communication Rental Rate	85,042	85,042	111,890	26,848
62496.0000 F537 Computer System Rental	212,976	376,353	454,281	77,928
62625.0000 Literacy	315	-	-	
62690.0000 Sister city committee	37,458	39,000	39,000	
62700.0000 Memberships & Dues	1,990	750	750	
62710.0000 Travel	34	500	500	
62755.0000 Training-General	60,586	29,500	29,500	
62830.1000 Bank Svc Chg:CC Merchant Fees	427	500	500	
62895.0000 Miscellaneous Expenses	441	400	400	
Materials, Supplies & Services	**1,440,515**	**1,654,489**	**1,776,673**	**122,184**
70023.0532 Capital Contribution:Fund 532	$ 220,000	$ -	$ -	$
Capital Expenses	**220,000**	**-**	**-**	
Total Expenses	**$ 3,003,948**	**$ 3,371,411**	**$ 3,644,695**	**$ 273,284**

General Fund
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, to extend the reach of Library Services.
- Operate the Spark! Digital Media Lab and provide specialized technology 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

The budget reflects an increase in salaries and benefits for the Library page positions, including a transition to the Library Page I/II position and the establishment of a Library Aide I/II position which delineates job duties and benefit levels based on operational needs.

General Fund
Public Services Division
001.LB02A

		EXPENDITURES FY 2024-25		BUDGET FY 2025-26		BUDGET FY 2026-27		CHANGES FROM PRIOR YEAR
Staff Years		**56.788**		**56.150**		**56.150**		
60001.0000 Salaries & Wages	$	3,671,794	$	4,287,909	$	4,462,377	$	174,468
60006.0000 OT-Nonsafety		7,894		6,165		6,165		
60012.0000 Fringe Bnfts		663,178		937,035		985,094		48,059
60012.1008 Fringe Bnfts:Retiree Benefits		44,464		46,212		49,341		3,129
60012.1509 Fringe Bnfts:ER Paid PERS		355,577		407,290		411,007		3,718
60012.1528 Fringe Bnfts:Workers Comp		126,773		130,490		22,129		(108,361)
60012.1531 Fringe Bnfts:ER Paid PERS UAL		621,564		657,521		739,790		82,269
60015.0000 Wellness Program Reimbursement		4,039		-		-		
60027.0000 Taxes - Non Safety		75,695		62,264		64,794		2,530
60031.0000 Payroll Adjustment		199,085		-		-		
Salaries & Benefits		**5,770,061**		**6,534,885**		**6,740,697**		**205,812**
62425.0000 Lib Rsrc Mat	$	212,347	$	253,000	$	253,000	$	
62425.1001 Lib Rsrc Mat:Electronic Resources		242,835		279,500		279,500		
62425.1002 Lib Rsrc Mat:Tech Rsrc		-		500		500		
62425.1003 Lib Rsrc Mat:Audiovisual Rsrc		32,876		31,800		27,800		(4,000)
62450.0000 Bldg Gnds Maint&Rep		(58)		-		-		
62460.0000 Library Programming		29,827		52,000		52,000		
62470.0000 F533 Office Equip Rental Rate		4,262		4,262		-		(4,262)
62496.0000 F537 Computer System Rental		781,938		792,385		855,065		62,680
62625.0000 Literacy		25,393		28,974		28,974		
62895.0000 Miscellaneous Expenses		190		500		500		
Materials, Supplies & Services		**1,329,609**		**1,442,921**		**1,497,339**		**54,418**
Total Expenses	**$**	**7,099,670**	**$**	**7,977,806**	**$**	**8,238,036**	**$**	**260,230**

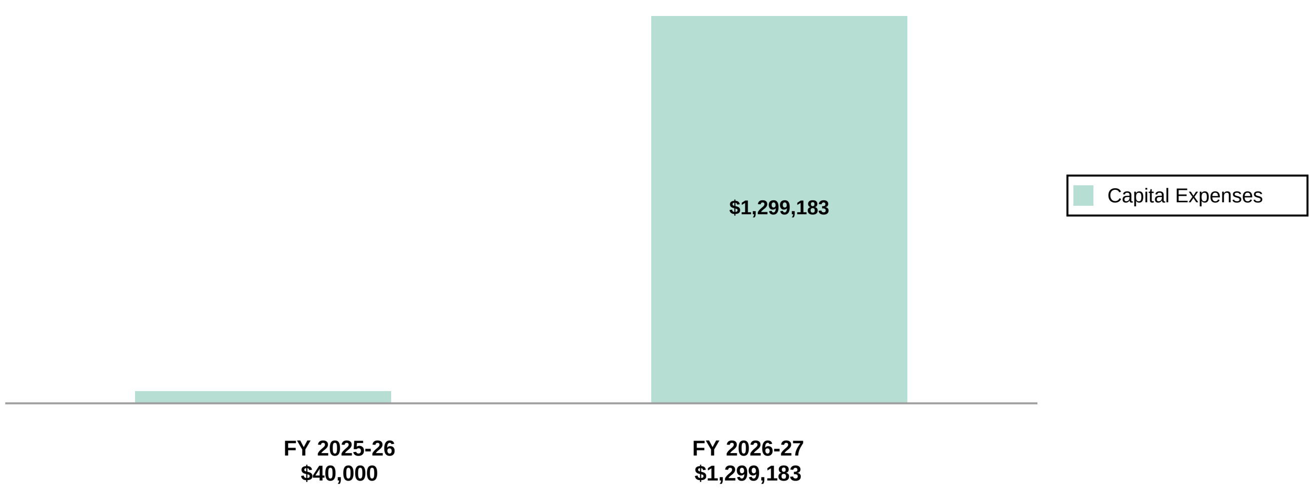
Public Improvements Fund
Administration and Technical Services
127.LB01A

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

CHANGES FROM PRIOR YEAR

Capital improvement projects include the New Central Library Civic Center and the Buena Vista Library upgrades.

Library Services Public Improvements Fund Summary



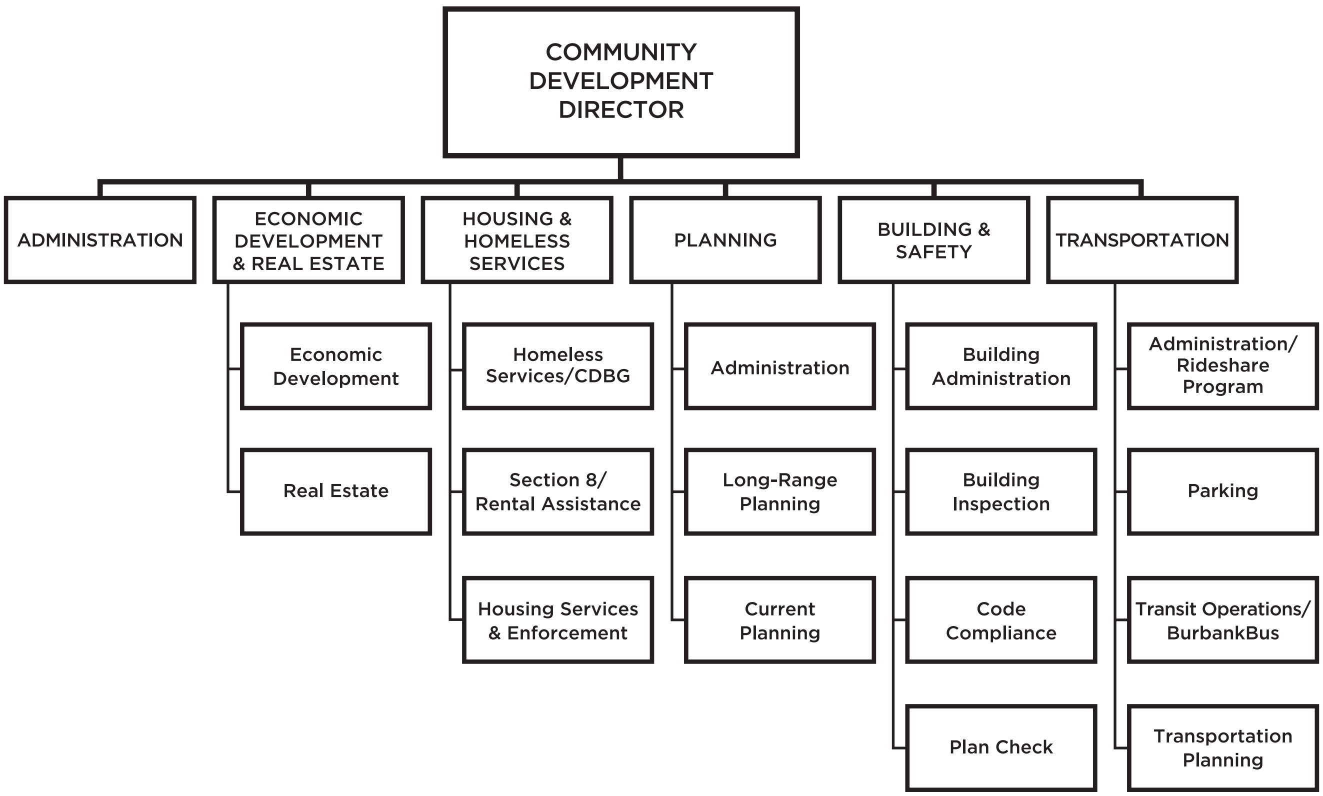
	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
70011.0000 Operating Equipment	$ 54,580	$ 40,000	$ 40,000	$
70019.0000 Building Improvements	-	-	1,259,183	1,259,183
Capital Expenses	**54,580**	**40,000**	**1,299,183**	**1,259,183**
Total Expenses	**$ 54,580**	**$ 40,000**	**$ 1,299,183**	**$ 1,259,183**

LIBRARY SERVICES
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	CHANGES FROM PRIOR YEAR
ADM ANALYST I (M)	2.000	2.000	2.000	
ADM ANALYST II (M)	2.000	2.000	2.000	
AST LIB SRVS DIR	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
LIB DIVISION MGR	-	3.000	3.000	
LIB OPERATIONS SUPV	-	5.000	5.000	
LIBRARIAN	17.113	16.110	16.610	0.500
LIBRARY ASSOC	14.300	14.290	14.290	
LIBRARY AST	1.375	2.250	1.750	(0.500)
LIBRARY MONITOR	1.500	1.500	1.500	
LIBRARY PAGE/PT	8.000	8.000	5.000	(3.000)
LIBRARY SRVS DIR	1.000	1.000	1.000	
PROPOSED JOB - BCEA	5.000	-	3.000	3.000
SOC SRVS SUPV	0.500	1.000	1.000	
SR ADM ANALYST (Z)	1.000	1.000	1.000	
SR CLK	2.000	2.000	2.000	
SR LIBRARIAN	5.000	5.000	5.000	
UTILITY WKR	0.500	0.500	0.500	
TOTAL STAFF YEARS	**63.288**	**66.650**	**66.650**	


GATES 9-14
TICKETING
6
CalAIR 23432
Seattle 3:40
Boarding in 15 min
BECAUSE YOUR WORLD
HOLLYWOOD BURBANK AIRPORT

COMMUNITY DEVELOPMENT



COMMUNITY DEVELOPMENT DEPARTMENT

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, homeless services, well-planned residential and commercial neighborhoods, and effective transportation planning. Staff are 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 six divisions: Administration, Building and Safety, Planning, Transportation, Economic Development and Real Estate, and Housing and Homeless Services. 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 compliance. The Division anticipates generating approximately $2.6 million via the Business License and Business Tax Programs, investigating more than 1,400 citizen complaints, issuing over 4,700 building permits, processing over 1,500 plan checks, generating over $7 million in permit and plan check fees, and providing over 32,000 building inspections.

The Planning Division is responsible for implementing the goals, policies, and programs of the Burbank2035 General Plan, 2021-2029 Housing Element, 2022 Green House Gas Reduction Plan, the City Council's strategic goals, consistently and fairly implementing the City's Zoning Code, and preparing amendments to the Zoning code and specific plans to ensure the City is in compliance with an increasing number of state mandates affecting the physical development of the community. Committed to fostering a strong partnership with residents and businesses, the Division ensures an open, transparent, and participatory planning process that prioritizes citizen involvement. It promotes responsible development that builds a safe, beautiful, and thriving community while protecting existing single-family neighborhoods, providing diverse housing options for all economic segments, promoting business growth and retention, expanding job opportunities, and focusing development within the City's primary commercial, employment, and transit districts. Additionally, the Division aims to create vibrant neighborhoods and support long-term economic vitality to sustain high-quality City services. As the professional and technical advisor to the Planning Commission, Heritage Commission, and City Council, the Planning Division plays a key role in developing policy and guiding the physical development of the community.

The Transportation Division manages transportation planning and funding, parking management, 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 Real Estate Division includes the following sections: Economic Development and Real Estate. 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. The Real Estate Section provides property-related support services to the 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 Housing and Homeless Services Division includes the following sections: 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.

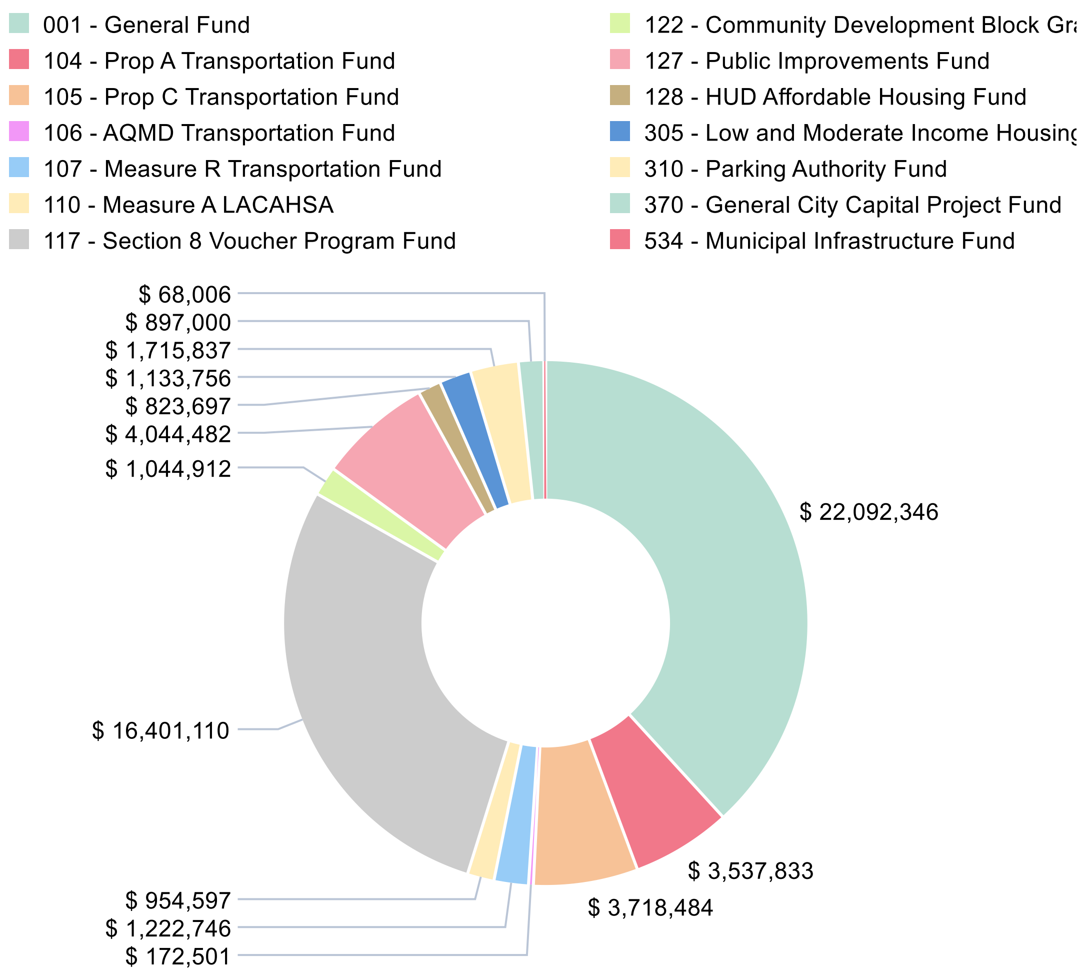
The Housing Authority has an allotment of 1,047 Section 8 Vouchers (for households whose income falls below 50 percent of the median in Los Angeles County), although high rents and Federal funding constraints limit the actual number of vouchers issued. Included in the total are 15 Veterans Affairs Supportive 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. 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 FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**110.293**	**112.270**	**114.280**	**2.010**
Salaries & Benefits	$ 15,214,871	$ 17,854,642	$ 20,061,298	$ 2,206,655
Materials, Supplies & Services	34,514,292	33,224,458	33,442,891	218,434
Capital Expenses	2,685,313	5,809,579	4,011,037	(1,798,542)
Contributions to Other Funds	321,226	128,963	312,081	183,118
TOTAL	**$ 52,735,701**	**$ 57,017,642**	**$ 57,827,307**	**$ 809,665**

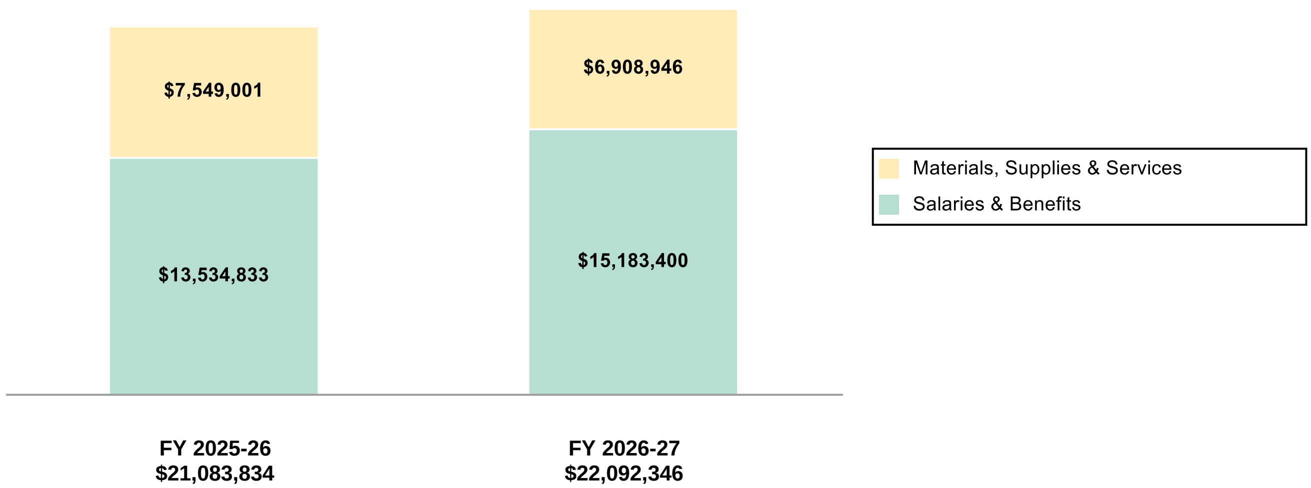
DEPARTMENT SUMMARY

FY 2026-27: $ 57,827,307



COMMUNITY DEVELOPMENT DEPARTMENT

GENERAL FUND SUMMARY



2025-26 WORK PROGRAM HIGHLIGHTS

- Enhanced homeless programming by increasing laundry and shower services at The Pantry (formerly BTAC - Burbank Temporary Aid Center).
- Adopted an ordinance banning the use of gas-powered leaf blowers in the City of Burbank.
- Received funding for five Foster Youth Initiative (FYI) Vouchers; all five vouchers have been issued.
- Adopted an ordinance amending the Burbank Municipal Code, Title 10, Chapter 1 (Zoning) to establish School–Trade/Vocational as a New Use Along With Related Regulations, Allow the Use in M-1 (Limited Industrial) and M-2 (General Industrial) Zones, and Clarify the Permissibility of the Use in Other Non-Residential Zones.
- Adopted an ordinance establishing Conditional Use Permit (CUP) and Administrative Use Permit (AUP) minor modification processes and clarification of the application withdrawal process.
- Released the Media District Specific Plan Environmental Impact Report (EIR) in March 2026.
- Completed project management of Ranch Studio Lot Program.
- Ongoing project management of the Airport Replacement Terminal.
- Processed and completed development review and environmental for the new Central Library and Civic Center Project.
- Issued a Conditional Use Permit (CUP) to amend the Armenian Youth Center.
- Completed project management of both residential phases for 777 North Front Street to allow for an additional 573 residential units in the City.
- Tenant Protection Strategies: 1) Published annual rental rate and vacancy rate trends for Burbank on the Housing Enforcement Unit webpage to improve public access to housing market information; and 2) Prepared the parameters for an Enhanced Renter Relocation Program for Qualified Households utilizing Measure A funds approved by the Council for FY 2026-27.
- Developed and implemented a new online platform that enables the public to conveniently apply for monthly parking permits and large non-commercial vehicle permits electronically.
- Successfully transitioned ambassador services from Streetplus to Allied Universal while maintaining continuity of service.
- Hosted the Richard Orlinski exhibit in Downtown Burbank, helping activate the area through a high-profile public art installation.
- Successful acquisition of the Borrmann Metal Center property, located at 110 West Olive Avenue, to provide space to support growing operational needs across transit, public works, and public safety services.
- The Burbank-Glendale-Pasadena Housing Trust has secured $1.2 million in CalHome funding from the State to operate a First Time Homebuyer Program that will assist up to six low-to-moderate income Burbank households with homeownership.
- Entered into a new 10-year agreement (July 1, 2026 to June 30, 2036) with the Burbank Tourism Business Improvement District (BTBID) to enhance tourism attraction and spending in the City.
- Council adopted the final alignment for the Chandler Bikeway to provide greater connectivity for bicycles.

COMMUNITY DEVELOPMENT

2026-27 WORK PROGRAM GOALS

	Enhance existing homeless programs and initiate new programs and services under Measure A Local Solutions Funds, Los Angeles County Affordable Housing Solutions Agency (LACAHSA) funds, and general funds.	Ongoing
	Complete the AMC beautification project to enhance the appearance and overall experience of this core Downtown Burbank area.	March 2027
	Complete Creative Industry Taskforce recommendations and present to City Council.	August 2026
	Successfully execute Fédération Internationale de Football Association (FIFA) Fanzone event in Downtown Burbank.	July 2026
	Partner with a consultant to build and implement a streamlined online Business Tax application and renewal system to improve efficiency, simplify customer access, and support timely tax compliance.	October 2026
	Media District Specific Plan Adoption.	August 2026
	Downtown Burbank Transit Oriented Development Specific Plan Adoption.	December 2026
	Golden State Specific Plan Adoption.	December 2026
	Establish citywide regulations for outdoor dining on private property.	December 2026
	Expand selection of online building permit offerings by adding instant, code-verified Electric Vehicle Charger, Heat Pump, Heating, Ventilating, and Air Conditioning (HVAC), and generator permits.	January 2027
	Begin the process to develop a new five-year homelessness plan; a Request for Proposal (RFP) will be issued during FY 2026-27 to start the process.	January 2027
	Provide an update on possible tenant protection strategies as directed by the Council including: 1) universal just cause requirement for all rental units; 2) ending evictions due to substantial remodeling; and 3) exploring a possibility of possible rent cap option (soft cap versus hard cap) for City Council consideration.	December 2026
	Explore funding and design options for Permanent Supportive Housing at 333-323 North Front Street.	June 2027

2026-27 WORK PROGRAM GOALS cont.

Review and revise the current special event application to support a clearer and more consistent event permitting process.	October 2026
Transition all Downtown Parking Permits (Monthly, Daily, Employee) to the online parking permit system that uses license plates as credentials.	December 2026
Adopt a new bus shelter and BurbankBus vehicle advertising program to improve bus shelter coverage, better transit ridership experience, and additional revenue.	June 2027
Implement online, app-based Senior and Disabled Transit scheduling software to complement existing phone methods for reserving a trip.	December 2026
Begin construction of the San Fernando Bikeway Project.	March 2027
Complete design of the Chandler Bikeway Extension.	June 2027
Procure a design consultant for the Olive Avenue Bridge Replacement project and complete project initiation with Caltrans.	June 2027
Adopt a project alternative and complete environmental review for the Downtown Burbank Sidewalk Enhancement project.	June 2027

PERFORMANCE MEASURES

	Projected (25-26)	Actual (25-26)	Projected (26-27)
City Council Goal **City Services**			
Objective: Provide a high-level of customer service satisfaction to the public related to planning entitlement and building permits.			
Process field inspections accurately and timely. Inspections include each staff visit scheduled by the applicant. Number of field inspections processed.	30,000	33,025	30,000
Process and issue building permits accurately and timely. Permits include repair, maintenance, remodels, additions, tenant improvements, and new construction.	4,500	4,878	5,000
Process property maintenance actions accurately and timely. Cases include inspections, site visits, letters, phone calls, and other public contact required to complete the complaint process.	1,450	1,604	1,800
Total number of annual business tax accounts processed. (Total)/Paid.	(11,500)/ 9,500	(11,500)/ 8,633	(11,500)/ 9,500
Number of new business tax accounts.	800	1,447	1,000
Number of plan checks processed.	1,500	1,534	1,400
Total number of annual regulatory business licenses and regulatory permits processed.	1,200	950	1,000
Number of Easement Dedications completed.	7	5	5
Number of Easement Vacations processed.	2	N/A	1

PERFORMANCE MEASURES cont.

	Projected (25-26)	Actual (25-26)	Projected (26-27)
City Council Goal **Housing/Homelessness**			
Objective: Assist with affordable housing and homelessness.			
Outreach to unsheltered persons annually.	350	546	550
Number of people assisted with finding housing, rehabilitation, and/or returning home.	100	75	75
Connect homeless to supportive services while in the court system.	5	11	12
Create one new homeless program or service.	1	1	3
Number of housing enforcement cases received.	100	337	442
Number of individuals assisted through Housing Clinics.	N/A	88	100

	Projected (25-26)	Actual (25-26)	Projected (26-27)
City Council Goal **Economic Development**			
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.	75	76	75
Audience reach of strategic marketing by Visit Burbank to boost hotel occupancy and increase Transient Occupancy Tax revenue.	50 million	200 million	200 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.	6	15	5
Number of Special Event applications processed.	60	50	40
Number of Business visits.	6	6	6
Number of Business Concierge services provided to new and existing businesses.	14,000	26,000	14,000

PERFORMANCE MEASURES cont.

	Projected (25-26)	Actual (25-26)	Projected (26-27)
City Council Goal **Transportation/Traffic**			
Objective: Maintain and improve traffic circulation and efficiency on Burbank streets; provide convenient and high-quality transportation for Burbank residents and workers through the BurbankBus transit system.			
Total number of monthly parking permits.	3,000	2,319	2,500
Total number of residential parking permits.	5,000	4,500	5,000
On-street parking occupancy in the paid parking meter zone in Downtown Burbank.	80%	97%	80%
BurbankBus fixed-route commuter service ridership goal. Measure is annual ridership	190,000	191,000	195,000
BurbankBus Senior and Disabled transportation service ridership goal. Measure is annual ridership.	35,000	35,500	37,000
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.	5	3	4
Provide efficient operations of the BurbankBus fixed-route commuter service with optimized routes and scheduling to meet commuter needs. Provide high-quality service to ensure rider satisfaction. Measures are rides per hour.	9	9	10

General Fund
Administration
001.CD11A

The Administration Division is responsible for the coordination of all 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, operational oversight, 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.

General Fund
Administration
001.CD11A

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**3.000**	**3.000**	**3.000**	
60001.0000 Salaries & Wages	$ 451,803	$ 479,055	$ 553,953	$ 74,898
60012.0000 Fringe Bnfts	75,297	78,609	88,017	9,408
60012.1008 Fringe Bnfts:Retiree Benefits	2,720	2,440	2,636	196
60012.1509 Fringe Bnfts:ER Paid PERS	47,061	43,672	49,082	5,409
60012.1528 Fringe Bnfts:Workers Comp	5,180	5,924	5,084	(840)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	75,846	86,082	98,997	12,915
60022.0000 Car Allowance	4,540	4,488	6,000	1,512
60027.0000 Taxes - Non Safety	6,596	6,764	7,842	1,078
60031.0000 Payroll Adjustment	3,442	-	-	
Salaries & Benefits	**672,484**	**707,035**	**811,612**	**104,576**
62310.0000 Office Supplies, Postage & Print	$ 4,504	$ 3,500	$ 3,500	$
62470.0000 F533 Office Equip Rental Rate	9,141	9,141	9,141	
62485.0000 F535 Communication Rental Rate	11,336	11,336	14,416	3,080
62496.0000 F537 Computer System Rental	236,273	470,760	552,578	81,818
62700.0000 Memberships & Dues	3,333	1,000	1,000	
62710.0000 Travel	-	500	500	
62755.0000 Training-General	10,861	9,279	9,279	
62895.0000 Miscellaneous Expenses	1,758	5,000	5,000	
Materials, Supplies & Services	**277,207**	**510,516**	**595,414**	**84,898**
Total Expenses	**$ 949,691**	**$ 1,217,551**	**$ 1,407,026**	**$ 189,474**

General Fund
Housing and Homelessness Services Division
Affordable Housing Section
001.CD23A

The Housing and Homeless Services Division encompasses the following sections: 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.

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

- The Homeless Services function implements the Council’s Homelessness Plan and priorities and promotes the use of available resources toward the development and implementation of homeless programs and projects
- Administers federal, state, and local funds restricted to affordable housing (and related) projects, programs and services.
- The Housing Services and Enforcement function includes the Housing Enforcement Unit that serves to implement the City’s Tenant Protection Ordinance and related housing laws.
- Facilitates the development of affordable housing and includes monitoring and oversight of financial and regulatory investments.
- The Voucher Programs function oversees the different voucher programs, including Section 8 and other special use vouchers.

CHANGES FROM PRIOR YEAR

In FY 2026-27, the City's homelessness efforts will continue with the implementation of the five-year (2022-2027) Homelessness plan.

The Rapid Rehousing Program funded by the Permanent Local Housing Allocation (PLHA) Grant funding, will continue in FY 2026-27. The PLHA funds will also be utilized for Transitional Housing/Rapid Rehousing. These funds are part of a 5-year PLHA Grant totaling $2.86 million from Senate Bill (SB) 2 and are allocated for the production and preservation of affordable housing and homelessness. The changes are being made to support the City Council's Goal of addressing homelessness. This is the last year of the current PLHA five-year allocation. The next five-year allocation will be provided to the City Council at a later date for review and approval.

- Funds from the National Opioid Settlement will continue to be utilized for the prevention, diversion, and treatment of Substance Use Disorder (SUD).
- The City’s homelessness efforts will continue with the five-year (2002-2027) Homeless Plan, which will include a continuation of our homeless outreach team • Under Measure A, the City will continue to receive funds for the Local Solutions Program.
- The Homeless Incentive Program, funded through the Los Angeles County Development Authority, concluded on June 30, 2026.
- The City will continue to operate the Safe Navigation and Storage Center.
- The City will partner with Home Again Los Angeles to expand laundry and shower hours, provide case management services, and support improvements to the facility.

General Fund
Housing and Homelessness Services Division
Affordable Housing Section
001.CD23A

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**5.110**	**7.110**	**7.110**	
60001.0000 Salaries & Wages	$ 298,224	$ 667,701	$ 816,349	$ 148,649
60012.0000 Fringe Bnfts	51,348	160,646	166,403	5,757
60012.1008 Fringe Bnfts:Retiree Benefits	3,065	4,157	6,248	2,091
60012.1509 Fringe Bnfts:ER Paid PERS	31,837	62,585	74,163	11,577
60012.1528 Fringe Bnfts:Workers Comp	4,618	9,514	8,794	(721)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	22,158	44,689	66,523	21,834
60027.0000 Taxes - Non Safety	4,317	9,682	11,837	2,155
60031.0000 Payroll Adjustment	2,200	-	-	
Salaries & Benefits	**417,767**	**958,973**	**1,150,316**	**191,343**
62085.0000 Other Professional Svcs	$ 966,923	$ 1,071,736	$ 940,228	$ (131,508)
62140.0000 Special Services	135,900	221,264	168,000	(53,264)
62170.0000 Priv Cont Svcs	887,509	313,549	-	(313,549)
62170.1001 Priv Cont Svcs:Temp Staff	27,601	-	-	
62170.1003 Priv Cont Svcs:Homeless Prgms	5,410	507,091	1,051,154	544,063
62170.1016 Priv Cont Svcs:LIRA Prgm	(66,207)	-	-	
62310.0000 Office Supplies, Postage & Print	9	-	-	
62496.0000 F537 Computer System Rental	13,919	23,575	40,012	16,437
62755.0000 Training-General	1,731	2,000	-	(2,000)
62895.0000 Miscellaneous Expenses	1,287	-	2,000	2,000
Materials, Supplies & Services	**1,974,084**	**2,139,215**	**2,201,394**	**62,179**
Total Expenses	**$ 2,391,851**	**$ 3,098,188**	**$ 3,351,710**	**$ 253,522**

Economic Development and Real Estate Division

The Economic Development & Real Estate Division includes the following sections: Economic Development and Real Estate. 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.

The Real Estate Section provides essential support services that ensure the effective management and utilization of City-owned properties. This includes overseeing the acquisition, sale, and leasing of real property, as well as facilitating right-of-way vacations and dedications citywide. The Real Estate Section serves as a resource to the public, internal City departments, and external agencies, ensuring that property transactions are handled efficiently and in alignment with the City's goals and policies.

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.
- Continue advancing the goals and objectives of the Five-Year Economic Development Strategic Plan in collaboration with internal and external partners.
- Implement the goals and objectives in the 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 through Burbank Tech Talks 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.
- Expand placemaking efforts through new selfie installations and superhero statues to create engaging experiences and elevate the destination's appeal.
- In collaboration with Visit Burbank, support major sporting events such as FIFA World Cup 2026 and the Los Angeles 2028 Olympic Games through coordinated programming, partnerships, and activations.
- 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.
- Establish and continue advancing a Creative Industries Task Force to foster collaboration and support growth within Burbank's creative sector.
- 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-way entry processes and related tasks.
- 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.
- Work with surveyors, appraisers, environmental agencies, title companies, and right-of-way consultants to conduct real estate research and studies for City departments.
- Collaborate with other divisions within the Community Development Department and citywide departments to offer comprehensive and coordinated real estate support services, aiming to streamline development timelines.

General Fund
Economic Development Section
001.CD23B

Economic Development remains a top priority for the City Council in FY 2026-27 with a continued focus on implementing the adopted Five-Year Economic Development Strategic Plan. The Plan continues to focus on the four sectors that will have the greatest impact on the economic stability and growth in the City, including the Creative Economy, Tourism, Healthcare, and Higher Education. Additionally, the Plan prioritizes enhanced outreach efforts and initiatives aimed at attracting new businesses and investing within the City. The 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, the Downtown Burbank Property-Based Business Improvement District (P-BID), and the Tourism Business Improvement District (T-BID) which supports the hospitality industry.

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.
- Continue advancing the goals and objectives of the Five-Year Economic Development Strategic Plan in collaboration with internal and external partners.
- Continue to consolidate and manage the City's real estate functions.
- 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 through Burbank Tech Talks 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 Transient Occupancy Tax (TOT) revenue for the General Fund.
- Expand placemaking efforts through new selfie installations and superhero statues to create engaging experiences and elevate the destination's appeal.
- In collaboration with Visit Burbank, support major sporting events such as the 2026 FIFA World Cup and the Los Angeles 2028 Olympic Games with coordinated programming, partnerships, and activations.
- Support the Downtown Burbank Business Improvement District (P-BID) by investing in infrastructure and maintenance repairs, attracting new businesses, maintaining Downtown Ambassador programming, 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, including the Creative Economy, Healthcare, Tourism, and Higher Education.
- Establish and continue advancing the Creative Industries Task Force recommendations to foster collaboration and growth within Burbank's creative sector.

CHANGES FROM PRIOR YEAR

Additional funding in the amount of $100,000 was appropriated for ambassador services for Downtown Burbank.

General Fund
Economic Development and Housing
Economic Development Section
001.CD23B

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**6.000**	**6.000**	**6.000**	
60001.0000 Salaries & Wages	$ 739,678	$ 687,125	$ 771,183	$ 84,058
60012.0000 Fringe Bnfts	148,814	144,089	166,810	22,721
60012.1008 Fringe Bnfts:Retiree Benefits	4,849	4,881	5,272	392
60012.1509 Fringe Bnfts:ER Paid PERS	75,618	64,452	70,101	5,648
60012.1528 Fringe Bnfts:Workers Comp	8,448	9,314	7,840	(1,475)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	98,698	113,808	145,329	31,521
60027.0000 Taxes - Non Safety	10,319	9,963	11,182	1,219
60031.0000 Payroll Adjustment	2,203	-	-	
Salaries & Benefits	**1,088,628**	**1,033,633**	**1,177,717**	**144,084**
62085.0000 Other Professional Svcs	$ 39,930	$ 134,558	$ 34,588	$ (99,970)
62170.0000 Priv Cont Svcs	58,571	250,000	-	(250,000)
62220.0000 Insurance	130,051	237,644	84,920	(152,724)
62310.0000 Office Supplies, Postage & Print	7,946	5,500	5,500	
62450.0000 Bldg Gnds Maint&Rep	11,839	-	-	
62475.0000 F532 Vehicle Equip Rental Rate	8,325	9,016	4,263	(4,753)
62485.0000 F535 Communication Rental Rate	7,939	7,939	10,465	2,526
62496.0000 F537 Computer System Rental	53,819	113,384	120,224	6,840
62615.1004 Economic Dev:Mktg & Advert	115,100	119,343	119,648	305
62615.1005 Economic Dev:Bus Dev	105,992	86,954	84,954	(2,000)
62675.0000 Downtown PBID Assessment	15,236	6,000	106,000	100,000
62700.0000 Memberships & Dues	21,377	26,015	26,000	(15)
62710.0000 Travel	108	1,000	1,000	
62755.0000 Training-General	10,474	9,770	9,770	
62895.0000 Miscellaneous Expenses	3,187	-	-	
Materials, Supplies & Services	**589,895**	**1,007,123**	**607,332**	**(399,791)**
Total Expenses	**$ 1,678,523**	**$ 2,040,756**	**$ 1,785,048**	**$ (255,707)**

General Fund
Economic Development and Housing
Real Estate Section
001.CD23C

The Real Estate Section provides essential support services that ensure the effective management and utilization of City-owned properties. This includes overseeing the acquisition, sale, and leasing of real property as well as facilitating right-of-way vacations and dedications citywide. The Real Estate Section serves as a resource to all public, internal City departments, and external agencies, ensuring that property transactions are handled efficiently and in alignment with the City's goals and policies. 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.
- 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.
- Work with surveyors, appraisers, environmental agencies, title companies, and right-of-way consultants to conduct real estate research and studies for City departments.
- Collaborate with other divisions within the Community Development Department and citywide departments to offer comprehensive and coordinated real estate support services, aiming to streamline development timelines.

General Fund
Economic Development and Housing
Real Estate Section
001.CD23C

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**2.700**	**2.700**	**2.700**	
60001.0000 Salaries & Wages	$ 296,184	$ 339,263	$ 367,159	$ 27,896
60012.0000 Fringe Bnfts	55,812	68,757	76,528	7,771
60012.1008 Fringe Bnfts:Retiree Benefits	2,582	2,196	2,373	176
60012.1509 Fringe Bnfts:ER Paid PERS	30,343	31,823	33,375	1,552
60012.1528 Fringe Bnfts:Workers Comp	4,379	4,896	4,042	(855)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	57,001	56,905	55,407	(1,498)
60027.0000 Taxes - Non Safety	4,241	4,919	5,324	404
60031.0000 Payroll Adjustment	739	-	-	
Salaries & Benefits	**451,280**	**508,760**	**544,207**	**35,447**
62040.0000 Engineering Services	$ 7,200	$ 5,000	$ 5,000	$
62045.0000 Appraisal Services	19,153	20,000	20,000	
62085.0000 Other Professional Svcs	47,521	14,000	14,000	
62085.1000 Other Professional Svcs:Real Estate	135,796	239,750	89,750	(150,000)
62170.0000 Priv Cont Svcs	55,183	-	-	
62310.0000 Office Supplies, Postage & Print	4,303	4,000	4,000	
62450.0000 Bldg Gnds Maint&Rep	-	2,000	2,000	
62485.0000 F535 Communication Rental Rate	1,444	1,444	1,903	459
62496.0000 F537 Computer System Rental	24,819	36,935	39,478	2,543
62700.0000 Memberships & Dues	(30)	-	-	
62710.0000 Travel	108	500	500	
62755.0000 Training-General	4,520	4,500	4,500	
62895.0000 Miscellaneous Expenses	11,119	5,000	5,000	
Materials, Supplies & Services	**311,134**	**333,129**	**186,131**	**(146,998)**
Total Expenses	**$ 762,414**	**$ 841,889**	**$ 730,338**	**$ (111,551)**

General Fund
Planning Division
001.CD31A

The Planning Division is responsible for ensuring the City remains in compliance with State regulations over land use and development and manages all land use and development applications, including processing streamlined ministerial housing development reviews and all other discretionary land use entitlements, such as Development Reviews, Conditional Use Permits and Administrative Use Permits. The Division is also responsible for preparing environmental assessments in compliance with the California Environmental Quality Act (CEQA) and National Environmental Policy Act (NEPA), when required. In addition, the Planning Division plays a key role in facilitating the review and issuance of all ministerial building permits, and business permits, under increasingly shortened review periods. The Division's community-wide planning efforts are also extensive and include maintaining, implementing, and updating the Burbank2035 General Plan and Zoning Ordinance to address long term community needs and to address State mandated long-range land use policies. The Division also addresses community needs through Zone text and Zone Map Amendments and the development and implementation of City-specific plans and their associated policies. The Division works collaboratively with residents, businesses, and decision-makers to ensure the City maintains local control to the extent possible while complying with the increasing numbers of state mandates that affect land use regulations and housing development, and meet the City's goal of building a safe, beautiful, and thriving community.

Key State and Federal Regulations that the Planning Division is responsible for adhering to or ensuring City compliance with:

Current Planning Related:

- Housing Accountability Act (65589.5),
- Permit Streamlining Act (65920-65964.6
- Accessory Dwelling Units (66310-66324)
- SB 9 Second Dwelling Units and Urban Lot Splits (65851.21 and 66411.7)
- Streamlined Ministerial Reviews
- SB 35 (65913.4)
- AB 2011 (65912.100 et seq.)
- SB 79 (65912.155-65912.162)
- Affordable Housing on Faith and Higher Education Lands Act (65913.16)
- Post entitlement plan check: AB 2224/ (65913.3)

Long-Range Planning Related:

- General Plan Maintenance (65300-65362)
- Housing Element Updates (65580-65589.11)
- Safety Element Updates (65302(g))
- Public Involvement in General Plan Update (65351)
- Affirmatively Furthering Fair Housing: 65583(c)(10)
- Zoning Code Updates: (65800-65863)
- Specific Plans: (65450-65457)
- Legislative Tracking (Annually results in 3-5 bills that require immediate modifications to the city's long-range land use planning policies), this includes extensive collaboration with State elected officials to advocate for the City's land use planning interests and with HCD staff to ensure the City is properly interpreting and implementing State law.

Environmental Planning

- All land use projects require evaluation for compliance with the California Environmental Quality Act (PRC 21000 et seq, and CCR Title 14, Sec 15000) and National Environmental Policy Act (16 U.S.C. 470 et seq.) when required.

Federal Regulations

- Title 47 of the Code of Federal Regulations (Wireless Regulations), including "shot-clock" regulations in 47 CFR 1.6003).

General Fund
Planning Division
001.CD31A

OBJECTIVES

Implement the Burbank2035 General Plan through the development of ordinances, resolutions, policies, and procedures that align with the City Council and community goals, including implementation of the Greenhouse Gas Reduction Plan action items and Housing Elements Update (2021-2029) Housing Plan, and execution of the City's Specific Plans. Monitor and respond to state mandates through updates to the General Plan and Zoning Code to maintain local control where possible.

- Advocate for Burbank's interests by engaging in regional planning initiatives, including High-Speed Rail, Metro's regional rapid transit initiatives and corridor planning, and the Southern California Association of Governments' Sustainable Communities Strategy.
- Leverage existing and future transportation infrastructure to support housing near key employment centers, strengthen the City's economic future, and advance major planning efforts, including the Airport District/Golden State Specific Plan, Burbank Center Plan, North San Fernando Boulevard Master Plan, the Media District Specific Plan, and the Burbank Rancho Neighborhood Specific Plan.
- Present recommendations to the Community and City Council on key planning initiatives, including Specific Plan updates, housing regulations, citywide design standards, and zoning amendments to promote responsible development and strengthen the community by protecting neighborhood character, expanding housing and job opportunities, focusing growth in key districts, creating vibrant neighborhoods, and supporting long-term economic resilience.
- Provide high-quality staff support to the Heritage Commission, Planning Commission, and the City Council by ensuring they are provided with timely, complete, and accurate information, analysis, and comprehensive guidance that is aligned with the City's adopted goals and policies.
- Collaborate with the Transportation Planning Division, Building and Safety Division, Economic Development and Housing, Burbank Water and Power, and the Public Works Department to ensure strategic alignment in addressing land use and transportation challenges and preserving Burbank's high quality of life.
- Advance the City's housing, sustainability, and economic development goals supporting the redevelopment of underutilized sites, streamlining project approvals, and facilitating the adaptive reuse of existing structures by improving the City's development review process and communication across City divisions and departments.
- Provide high-quality customer service and timely responses to public inquiries at the public counter, via telephone and email. Continue to refine the processing and review times for Planning Applications and Building Plan Checks.

General Fund
Planning Division
001.CD31A

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**23.000**	**23.000**	**23.000**	
60001.0000 Salaries & Wages	$ 2,398,175	$ 2,652,719	$ 2,873,195	$ 220,475
60006.0000 OT-Nonsafety	8,270	1,500	1,500	
60012.0000 Fringe Bnfts	348,610	447,763	520,362	72,599
60012.1008 Fringe Bnfts:Retiree Benefits	20,497	18,709	20,211	1,502
60012.1509 Fringe Bnfts:ER Paid PERS	250,455	248,825	261,173	12,348
60012.1528 Fringe Bnfts:Workers Comp	35,254	39,285	33,268	(6,017)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	353,993	411,970	525,782	113,812
60015.0000 Wellness Program Reimbursement	439	-	-	
60027.0000 Taxes - Non Safety	34,985	38,486	41,683	3,197
60031.0000 Payroll Adjustment	44,709	-	-	
Salaries & Benefits	**3,495,386**	**3,859,257**	**4,277,174**	**417,916**
62050.0000 Planning, Survey & Design	$ 6,589	$ 39,363	$ 39,363	$
62085.0000 Other Professional Svcs	1,238,815	469,783	469,783	
62170.0000 Priv Cont Svcs	(24,456)	302,000	302,000	
62170.1001 Priv Cont Svcs:Temp Staff	5,564	-	-	
62220.0000 Insurance	150,417	141,857	110,439	(31,418)
62261.0000 Other Grant Expenses	197,847	-	-	
62300.0000 Spec Dept Supl	5,732	4,500	4,500	
62310.0000 Office Supplies, Postage & Print	9,131	10,150	10,150	
62420.0000 Books & Periodicals	-	1,000	1,000	
62455.0000 Equipment Rental	5,222	13,540	13,540	
62475.0000 F532 Vehicle Equip Rental Rate	11,079	7,837	8,223	386
62485.0000 F535 Communication Rental Rate	13,714	13,714	22,832	9,118
62496.0000 F537 Computer System Rental	206,853	241,727	252,821	11,094
62700.0000 Memberships & Dues	6,024	4,000	4,000	
62710.0000 Travel	-	200	200	
62755.0000 Training-General	11,218	14,112	14,112	
62830.1000 Bank Svc Chg:CC Merchant Fees	4,021	600	600	
62895.0000 Miscellaneous Expenses	2,382	3,000	3,000	
Materials, Supplies & Services	**1,850,151**	**1,267,383**	**1,256,563**	**(10,820)**
Total Expenses	**$ 5,345,537**	**$ 5,126,640**	**$ 5,533,736**	**$ 407,096**

General Fund
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 improvements, and 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 and parking management.

OBJECTIVES

- Work with the Planning Division to complete a specific plan for the development of the Golden State District, the Downtown Burbank Metrolink Station Transit Oriented Development (TOD) plan, and Media District-specific plans to capitalize on the existing transportation infrastructure and enhance the economic future of the City.
- Implement the Safer Streets Burbank Plan to reduce risks for all right-of-way users.
- Develop and implement neighborhood protection programs such as the Rancho Providencia Neighborhood Protection Plan and Golden State Neighborhood Protection Plan 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.
- Develop and oversee parking management strategies for Downtown Burbank.

General Fund
Transportation Division
001.CD32A

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**5.620**	**6.120**	**6.130**	**0.010**
60001.0000 Salaries & Wages	$ 431,163	$ 640,190	$ 722,969	$ 82,778
60006.0000 OT-Nonsafety	460	5,233	5,233	
60012.0000 Fringe Bnfts	63,731	131,012	141,828	10,815
60012.1008 Fringe Bnfts:Retiree Benefits	4,010	4,572	5,387	815
60012.1509 Fringe Bnfts:ER Paid PERS	46,171	60,050	65,718	5,668
60012.1528 Fringe Bnfts:Workers Comp	9,516	10,887	6,891	(3,996)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	58,654	64,329	101,054	36,725
60027.0000 Taxes - Non Safety	6,283	9,359	10,559	1,200
60031.0000 Payroll Adjustment	7,011	-	-	
Salaries & Benefits	**626,999**	**925,632**	**1,059,639**	**134,007**
62000.0000 Utilities	$ -	$ 46,000	$ -	$ (46,000)
62170.0000 Priv Cont Svcs	29,449	-	25,000	25,000
62170.1001 Priv Cont Svcs:Temp Staff	81,412	-	-	
62300.0000 Spec Dept Supl	16,411	101,400	76,400	(25,000)
62310.0000 Office Supplies, Postage & Print	1,640	2,000	2,000	
62420.0000 Books & Periodicals	-	450	450	
62450.0000 Bldg Gnds Maint&Rep	-	-	46,000	46,000
62485.0000 F535 Communication Rental Rate	8,661	8,661	11,416	2,755
62496.0000 F537 Computer System Rental	144,462	119,384	157,950	38,566
62700.0000 Memberships & Dues	1,935	6,050	6,050	
62710.0000 Travel	-	165	165	
62755.0000 Training-General	825	7,119	7,119	
62895.0000 Miscellaneous Expenses	2,785	800	800	
Materials, Supplies & Services	**287,580**	**292,029**	**333,350**	**41,321**
Total Expenses	**$ 914,579**	**$ 1,217,661**	**$ 1,392,988**	**$ 175,328**

General Fund
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, the 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 Compliance, 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 on 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 with 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 4,700 building permits together with 1,500 plan checks per year, generating approximately $7 million in revenue to partially offset costs.
- Perform 32,000 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 1,400 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 Burbank Online Permit 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.
- Implement the mandatory Soft-Story Seismic Retrofit Program to address earthquake risk reduction in multi-family residential buildings with a soft or weak story.

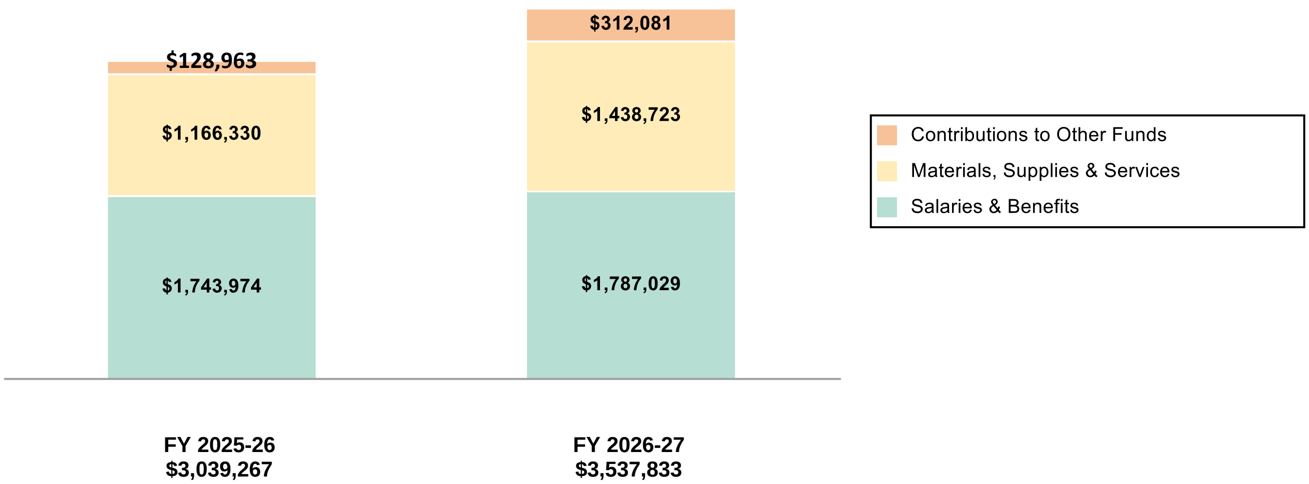
General Fund
Building and Safety Division
001.CD42A

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**35.000**	**35.000**	**35.000**	
60001.0000 Salaries & Wages	$ 3,242,163	$ 3,677,062	$ 4,149,415	$ 472,353
60006.0000 OT-Nonsafety	16,670	1,000	1,000	
60012.0000 Fringe Bnfts	569,017	737,190	814,846	77,656
60012.1008 Fringe Bnfts:Retiree Benefits	30,511	28,470	30,756	2,285
60012.1509 Fringe Bnfts:ER Paid PERS	332,279	344,908	377,182	32,273
60012.1528 Fringe Bnfts:Workers Comp	56,697	60,540	54,417	(6,123)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	542,292	639,039	674,763	35,724
60015.0000 Wellness Program Reimbursement	878	-	-	
60027.0000 Taxes - Non Safety	46,871	53,332	60,181	6,849
60031.0000 Payroll Adjustment	32,608	-	-	
Salaries & Benefits	**4,869,986**	**5,541,542**	**6,162,560**	**621,018**
62085.0000 Other Professional Svcs	$ 56,926	$ 58,485	$ 58,485	$
62145.0000 Identification Services	-	3,000	3,000	
62170.0000 Priv Cont Svcs	869,852	951,000	691,000	(260,000)
62220.0000 Insurance	129,063	125,148	123,934	(1,214)
62261.0000 Other Grant Expenses	4,200	-	-	
62300.0000 Spec Dept Supl	23,964	30,509	30,509	
62310.0000 Office Supplies, Postage & Print	3,849	13,222	13,222	
62420.0000 Books & Periodicals	12,273	2,000	2,000	
62475.0000 F532 Vehicle Equip Rental Rate	92,082	85,865	115,508	29,643
62485.0000 F535 Communication Rental Rate	56,770	56,770	63,593	6,823
62496.0000 F537 Computer System Rental	502,720	610,137	564,042	(46,095)
62645.0000 Strong Motion Education	-	470	470	
62700.0000 Memberships & Dues	24	2,000	2,000	
62755.0000 Training-General	14,062	20,000	20,000	
62830.1000 Bank Svc Chg:CC Merchant Fees	137,740	40,000	40,000	
62895.0000 Miscellaneous Expenses	716	1,000	1,000	
Materials, Supplies & Services	**1,904,241**	**1,999,606**	**1,728,763**	**(270,843)**
70023.0532 Capital Contribution:Fund 532	$ 110,000	$ -	$ -	$
Capital Expenses	**110,000**	**-**	**-**	
Total Expenses	**$ 6,884,227**	**$ 7,541,148**	**$ 7,891,323**	**$ 350,175**

Prop A Transportation Fund
BurbankBus
104.CD32B

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

Community Development Prop A Transportation Fund Summary



Prop A Transportation Fund
BurbankBus
104.CD32B/CD33A

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
62170.0000 Priv Cont Svcs	$ 889	$ 6,000	$ 6,000	$
62220.0000 Insurance	45,532	51,946	226,998	175,052
62235.0000 Services of Other Dept-Indirect	130,278	167,038	147,520	(19,518)
62300.0000 Spec Dept Supl	32,305	41,000	41,000	
62450.1000 Bldg Gnds Maint&Rep:Bus Stops	-	5,000	5,000	
62475.0000 F532 Vehicle Equip Rental Rate	257,704	338,385	432,672	94,287
62485.0000 F535 Communication Rental Rate	26,284	26,284	24,662	(1,622)
62595.0000 MTA Fare Subsidy	-	650	650	
Materials, Supplies & Services	**492,993**	**636,303**	**884,502**	**248,199**
85101.0105 Transf to Oth Fund:Prop C Transp	$ 321,226	$ 128,963	$ 312,081	$ 183,118
Contributions to Other Funds	**321,226**	**128,963**	**312,081**	**183,118**
Total Expenses	**$ 814,219**	**$ 765,266**	**$ 1,196,583**	**$ 431,317**

Prop A Transportation Fund
Public Improvements - Transportation
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.

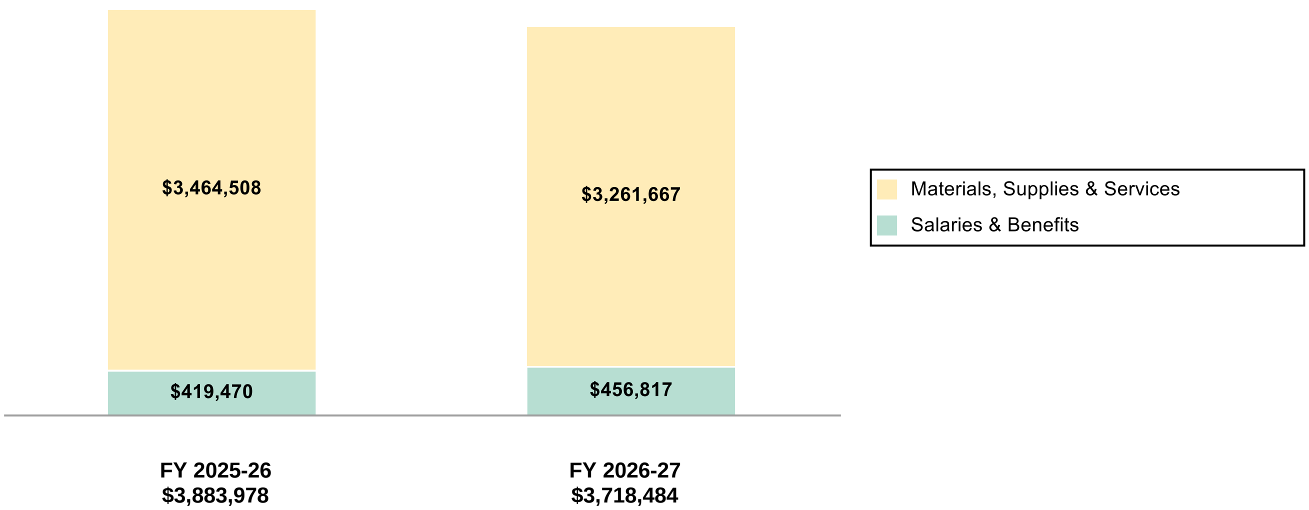
	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**15.098**	**15.080**	**15.080**	
60001.0000 Salaries & Wages	$ 738,855	$ 1,104,650	$ 1,151,156	$ 46,507
60006.0000 OT-Nonsafety	13,720	-	-	
60012.0000 Fringe Bnfts	125,267	274,814	287,246	12,432
60012.1008 Fringe Bnfts:Retiree Benefits	13,769	12,271	13,251	981
60012.1509 Fringe Bnfts:ER Paid PERS	70,302	105,173	106,201	1,028
60012.1528 Fringe Bnfts:Workers Comp	58,868	53,513	39,299	(14,214)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	124,737	150,145	145,792	(4,353)
60012.1532 Fringe Bnfts:PERS One Time Pay	54,600	27,300	27,300	
60015.0000 Wellness Program Reimbursement	1,170	-	-	
60023.0000 Uniform & Tool Allowance	-	90	90	
60027.0000 Taxes - Non Safety	10,817	16,019	16,693	674
60031.0000 Payroll Adjustment	1,737	-	-	
Salaries & Benefits	**1,213,841**	**1,743,974**	**1,787,029**	**43,055**
62170.0000 Priv Cont Svcs	$ 467,149	$ 460,000	$ 465,000	$ 5,000
62240.0000 Services of Other Dept-Direct	1,050	1,054	1,282	228
62300.0000 Spec Dept Supl	1,684	2,000	2,000	
62496.0000 F537 Computer System Rental	64,480	65,973	84,939	18,966
62755.0000 Training-General	-	1,000	1,000	
Materials, Supplies & Services	**534,363**	**530,027**	**554,221**	**24,194**
70019.0000 Building Improvements	$ 351,434	$ -	$ -	$
Capital Expenses	**351,434**	**-**	**-**	
Total Expenses	**$ 2,099,638**	**$ 2,274,001**	**$ 2,341,250**	**$ 67,249**

Prop C Transportation Fund
BurbankBus
105.CD32B/CD33A

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.

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.

Community Development Prop C Transportation Fund Summary



	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
62170.0000 Priv Cont Svcs	$ 2,581,152	$ 2,600,000	$ 2,600,000	$
62220.0000 Insurance	52,021	66,334	66,110	(224)
62235.0000 Services of Other Dept-Indirect	151,845	172,149	160,331	(11,818)
62300.0000 Spec Dept Supl	766	3,000	3,000	
62310.0000 Office Supplies, Postage & Print	-	2,000	2,000	
62475.0000 F532 Vehicle Equip Rental Rate	351,218	439,751	245,976	(193,775)
62496.0000 F537 Computer System Rental	11,736	13,774	16,750	2,976
Materials, Supplies & Services	**3,148,738**	**3,297,008**	**3,094,167**	**(202,841)**
Total Expenses	**$ 3,148,738**	**$ 3,297,008**	**$ 3,094,167**	**$ (202,841)**

Prop C Transportation Fund
Public Improvements – Transportation
105.CD33A

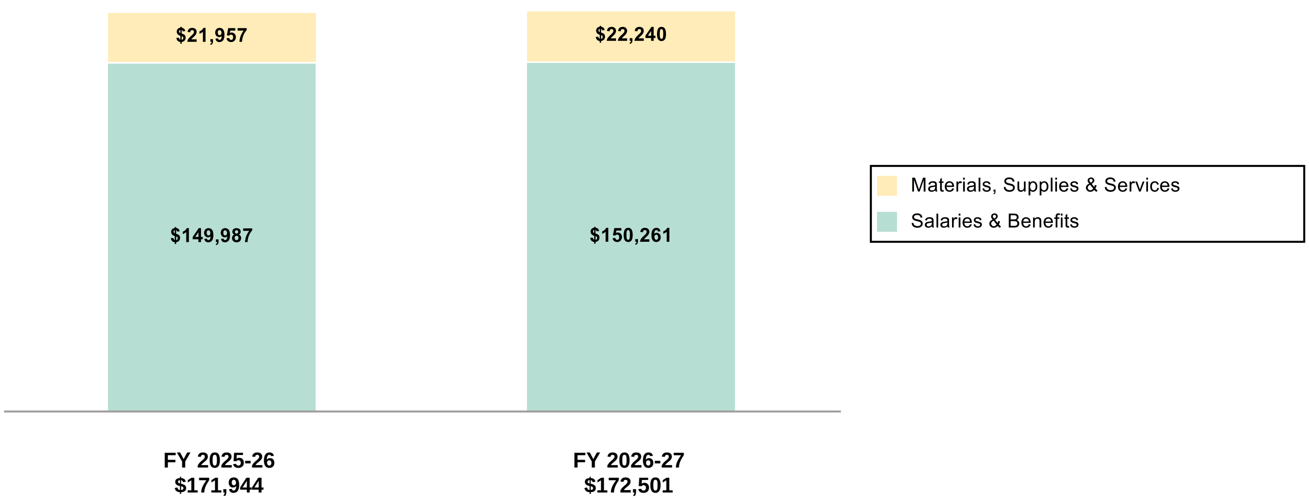
This program funds administration costs associated with the Proposition C programs and membership fees for the Burbank Transportation Management Organization (TMO), San Fernando Valley Council of Governments (SFVCOG), Arroyo Verdugo Joint Powers Authority, California Association for Coordinated Transportation (CalACT), and Southern California Association of Governments (SCAG).

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**2.175**	**2.170**	**2.170**	
60001.0000 Salaries & Wages	$ 269,886	$ 275,622	$ 307,278	$ 31,655
60012.0000 Fringe Bnfts	33,378	47,442	52,951	5,509
60012.1008 Fringe Bnfts:Retiree Benefits	2,094	1,769	1,907	138
60012.1509 Fringe Bnfts:ER Paid PERS	25,799	25,853	27,932	2,078
60012.1528 Fringe Bnfts:Workers Comp	3,655	4,004	3,420	(584)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	41,733	54,183	52,275	(1,908)
60012.1532 Fringe Bnfts:PERS One Time Pay	13,200	6,600	6,600	
60027.0000 Taxes - Non Safety	3,867	3,997	4,456	459
60031.0000 Payroll Adjustment	2,566	-	-	
Salaries & Benefits	**396,177**	**419,470**	**456,817**	**37,347**
62000.0000 Utilities	$ 71,206	$ 97,500	$ 92,500	$ (5,000)
62025.0000 TMO Memberships	20,000	20,000	25,000	5,000
62300.0000 Spec Dept Supl	60	4,000	4,000	
62310.0000 Office Supplies, Postage & Print	-	1,000	1,000	
62520.0000 Public Information	1,121	5,000	5,000	
62700.0000 Memberships & Dues	39,616	40,000	40,000	
Materials, Supplies & Services	**132,003**	**167,500**	**167,500**	
70019.0000 Building Improvements	$ 519,841	$ -	$ -	$
Capital Expenses	**519,841**	**-**	**-**	
Total Expenses	**$ 1,048,021**	**$ 586,970**	**$ 624,317**	**$ 37,347**

AQMD Transportation Fund
Public Improvements – Transportation
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.

Community Development AQMD Transportation Fund Summary



AQMD Transportation Fund
Public Improvements – Transportation
106.CD33A

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**0.280**	**0.280**	**0.280**	
60001.0000 Salaries & Wages	$ 3,976	$ 26,188	$ 23,995	$ (2,193)
60001.4004 Salaries & Wages:Rideshare	48,897	100,000	100,000	
60002.4004 Sals&Wags-Sfty:Rideshare	1,185	10,000	10,000	
60012.0000 Fringe Bnfts	2,078	4,413	6,661	2,247
60012.1008 Fringe Bnfts:Retiree Benefits	270	228	246	18
60012.1509 Fringe Bnfts:ER Paid PERS	1,619	2,456	2,181	(275)
60012.1528 Fringe Bnfts:Workers Comp	411	436	335	(101)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	13,972	5,286	5,895	609
60012.1532 Fringe Bnfts:PERS One Time Pay	1,200	600	600	
60027.0000 Taxes - Non Safety	225	380	348	(32)
60031.0000 Payroll Adjustment	393	-	-	
Salaries & Benefits	**74,225**	**149,987**	**150,261**	**274**
62170.0000 Priv Cont Svcs	$ -	$ 16,400	$ 16,400	$
62496.0000 F537 Computer System Rental	1,611	1,502	1,785	283
62520.0000 Public Information	1,163	1,205	1,205	
62610.0000 Guarantee Ride Home Pgrm	161	1,000	1,000	
62755.0000 Training-General	231	250	250	
62895.0000 Miscellaneous Expenses	8	1,600	1,600	
Materials, Supplies & Services	**3,174**	**21,957**	**22,240**	**283**
Total Expenses	**$ 77,399**	**$ 171,944**	**$ 172,501**	**$ 557**

Measure R Transportation Fund
Public Improvements – Transportation
107.CD33A

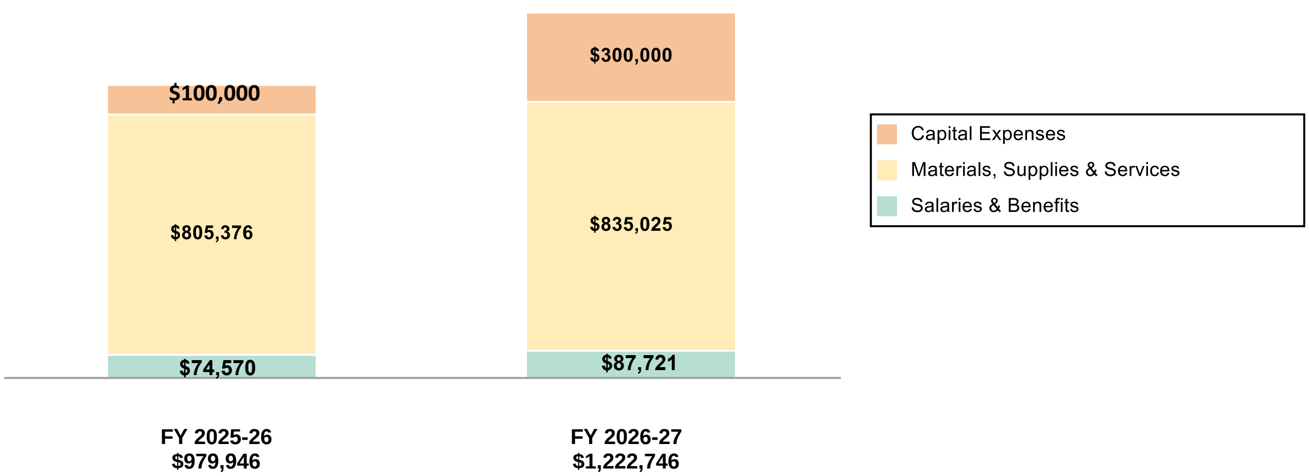
Measure R is the third of four 1/2-cent sales taxes collected in Los Angeles County to pay for transportation programs and improvements. The Measure R Transportation Fund provides for the distribution and use of Local Return funds generated by Measure R. A portion of Measure R Local Return supplements Proposition C Local Return to pay for the BurbankBus FixedRoute 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, Safer Streets Burbank (Vision Zero), and maintenance of the Burbank Airport North Metrolink Station.

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

Capital improvements includes funding for the Downtown Burbank Metrolink station rehabilitation.

Community Development Measure R Transportation Fund Summary



Measure R Transportation Fund
Public Improvements – Transportation
107.CD33A

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**0.340**	**0.340**	**0.340**	
60001.0000 Salaries & Wages	$ 50,007	$ 53,626	$ 60,694	$ 7,068
60012.0000 Fringe Bnfts	6,186	8,171	9,711	1,541
60012.1008 Fringe Bnfts:Retiree Benefits	323	277	299	22
60012.1509 Fringe Bnfts:ER Paid PERS	4,777	5,030	5,517	487
60012.1528 Fringe Bnfts:Workers Comp	601	681	571	(111)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	2,024	6,008	10,049	4,041
60027.0000 Taxes - Non Safety	729	778	880	102
60031.0000 Payroll Adjustment	506	-	-	
Salaries & Benefits	**65,153**	**74,570**	**87,721**	**13,151**
62000.0000 Utilities	$ 6,310	$ 10,000	$ 10,000	$
62085.0000 Other Professional Svcs	1,487	-	-	
62170.0000 Priv Cont Svcs	172,229	300,000	300,000	
62170.1046 Priv Cont Svcs:Metrolink	11,185	50,000	50,000	
62235.0000 Services of Other Dept-Indirect	51,150	42,713	71,947	29,234
62450.0000 Bldg Gnds Maint&Rep	-	400,000	400,000	
62496.0000 F537 Computer System Rental	2,322	2,663	3,078	415
Materials, Supplies & Services	**244,682**	**805,376**	**835,025**	**29,649**
70002.0000 Street Improvements	$ 83,650	$ 100,000	$ -	$ (100,000)
70019.0000 Building Improvements	-	-	300,000	300,000
Capital Expenses	**83,650**	**100,000**	**300,000**	**200,000**
Total Expenses	**$ 393,485**	**$ 979,946**	**$ 1,222,746**	**$ 242,800**

MEASURE A LOS ANGELES COUNTY
AFFORDABLE HOUSING SOLUTIONS AGENCY (LACAHSA)

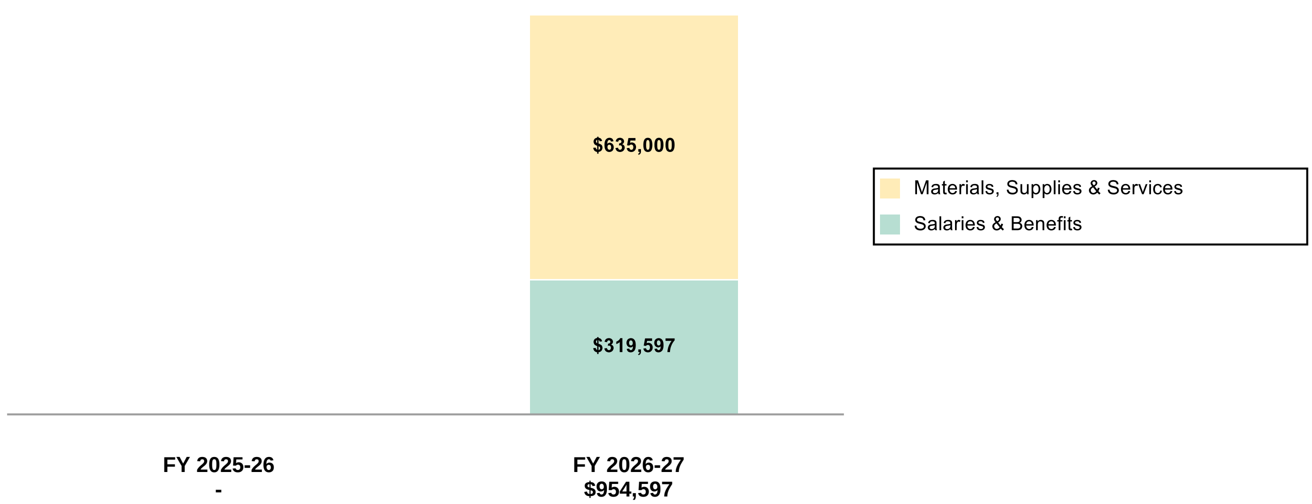
This fund receives a portion of the revenue from Measure A (35.75%), approved by voters in 2024, which replaced Measure H and established an expanded, ongoing funding source to address housing stability and homelessness prevention. The funding is administered by the Los Angeles County Affordable Housing Solutions Agency (LACAHSA). LACAHSA allocates 5% of these funds to administration. Of the remaining funds, 15% is allocated at the discretion of the LACAHSA board, and 85% is allocated to programming (70% to eligible jurisdictions, and 30% remains with LACAHSA). These funds are ongoing and intended for affordable housing production and preservation, homeless prevention, and renter protection. There are three categories of funding for this source: Production Preservation and Ownership, Renter Protection and Homeless Prevention, and Technical Assistance. Expenses are budgeted in two different cost centers.

OBJECTIVES

- Increase the supply of affordable housing in the City of Burbank.
- Preserve existing affordable housing through rehabilitation, accessibility improvements, and reinvestment strategies.
- Expand homeownership opportunities.
- Support operating and rent subsidies for extremely low-income units in partnership with affordable housing developers.

CHANGES FROM PRIOR YEAR

This is a newly established cost center for FY 2026-27.



MEASURE A LOS ANGELES COUNTY
AFFORDABLE HOUSING SOLUTIONS AGENCY (LACAHSA)
Grants- PPO
110.CD25D

This fund receives revenue from Measure A, approved by voters in 2024, replaced Measure H and established an expanded, ongoing funding source to address housing stability and homelessness prevention. The funding is administered by Los Angeles County Affordable Housing Solutions Agency (LACAHSA). These funds are ongoing and intended for affordable housing production and preservation, homeless prevention and renter protection. There are three categories of funding for this source – Production Preservation and Ownership, Renter Protection and Homeless Prevention, and Technical Assistance. Expenses are budgeted in two different cost centers.

This fund budgets the revenues from The Los Angeles County Affordable Housing Solutions Agency (LACAHSA) under Measure A. This cost center includes the Production, Preservation, and Ownership funds. Through targeted investments that will support the goals of affordable housing production, preservation, and ownership, the City will implement programs aligned with Council priorities to stabilize vulnerable households, prevent displacement, and increase access to safe, affordable housing.

OBJECTIVES

- Increase the supply of affordable housing in the City of Burbank.
- Preserve existing affordable housing through rehabilitation, accessibility improvements, and reinvestment strategies.
- Expand homeownership opportunities.
- Support operating and rent subsidies for extremely low-income units in partnership with affordable housing developers.

CHANGES FROM PRIOR YEAR

This is a newly established cost-center in FY 2026-27. New staffing includes an Administrative Analyst II.

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**-**	**-**	**1.000**	**1.000**
60001.0000 Salaries & Wages	$ -	$ -	$ 99,523	$ 99,523
60012.0000 Fringe Bnfts	-	-	27,608	27,608
60012.1509 Fringe Bnfts:ER Paid PERS	-	-	9,047	9,047
60012.1528 Fringe Bnfts:Workers Comp	-	-	936	936
60027.0000 Taxes - Non Safety	-	-	1,443	1,443
Salaries & Benefits	**-**	**-**	**138,557**	**138,557**
62170.0000 Priv Cont Svcs	$ -	$ -	$ 25,000	$ 25,000
62310.0000 Office Supplies, Postage & Print	-	-	500	500
62755.0000 Training-General	-	-	500	500
62895.0000 Miscellaneous Expenses	-	-	4,000	4,000
Materials, Supplies & Services	**-**	**-**	**30,000**	**30,000**
Total Expenses	**-**	**-**	**$ 168,557**	**$ 168,557**

MEASURE A LOS ANGELES COUNTY
AFFORDABLE HOUSING SOLUTIONS AGENCY (LACAHSA)
Grants- RPHP/TA
110.CD25E

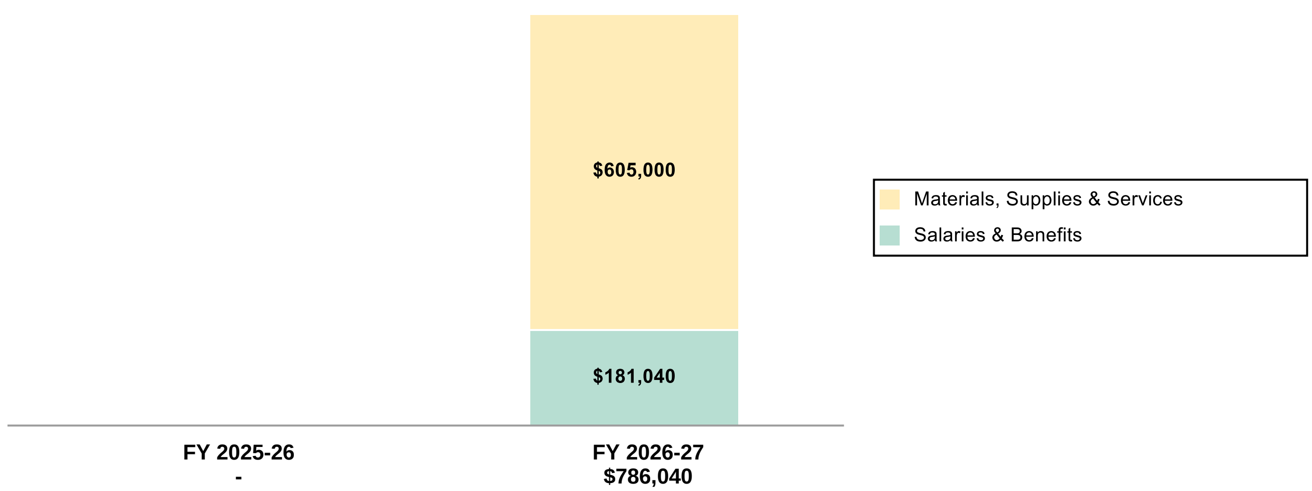
This fund budgets the revenues from the Los Angeles County Affordable Housing Solutions Agency (LACAHSA) under Measure A. This cost center includes the Renter Protection and Homeless Prevention, and Technical Assistance funds. These efforts will expand access to legal services, emergency financial assistance, and tenant education, while also investing in program administration and provider capacity to ensure effective, compliant, and coordinated delivery of homelessness prevention strategies aligned with Council priorities and the Five-Year Homelessness Plan.

OBJECTIVES

- Prevent homelessness through different financial assistance programs for at-risk households.
- Expand access to legal services, tenant education, and housing rights resources to prevent displacement.
- Strengthen housing stabilization programs through coordinated City efforts and partnerships with service providers.
- Support vulnerable populations through targeted interventions that address housing insecurity before homelessness occurs.

CHANGES FROM PRIOR YEAR

This is a newly established cost-center in FY 2026-27. New staffing includes an Administrative Analyst II and 23% costing allocated for the Housing Development Manager. One-time funding for $330,000 was allocated for the renter relocation program.



MEASURE A LOS ANGELES COUNTY
AFFORDABLE HOUSING SOLUTIONS AGENCY (LACAHSA)
Grants- RPHP/TA
110.CD25E

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**-**	**-**	**1.230**	**1.230**
60001.0000 Salaries & Wages	$ -	$ -	$ 133,485	$ 133,485
60012.0000 Fringe Bnfts	-	-	32,232	32,232
60012.1509 Fringe Bnfts:ER Paid PERS	-	-	12,134	12,134
60012.1528 Fringe Bnfts:Workers Comp	-	-	1,255	1,255
60027.0000 Taxes - Non Safety	-	-	1,936	1,936
Salaries & Benefits	**-**	**-**	**181,040**	**181,040**
62170.0000 Priv Cont Svcs	$ -	$ -	$ 600,000	$ 600,000
62310.0000 Office Supplies, Postage & Print	-	-	500	500
62755.0000 Training-General	-	-	500	500
62895.0000 Miscellaneous Expenses	-	-	4,000	4,000
Materials, Supplies & Services	**-**	**-**	**605,000**	**605,000**
Total Expenses	**-**	**-**	**$ 786,040**	**$ 786,040**

Community Development Block Grants Fund
Grants
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 Housing and Homelessness Division of the Community Development Department is responsible for the administration of this program.

Community Development Block Grants (CDBG) activities are guided by the City's five-year Consolidated Plan for FY 2025-26 through 2029-30 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.

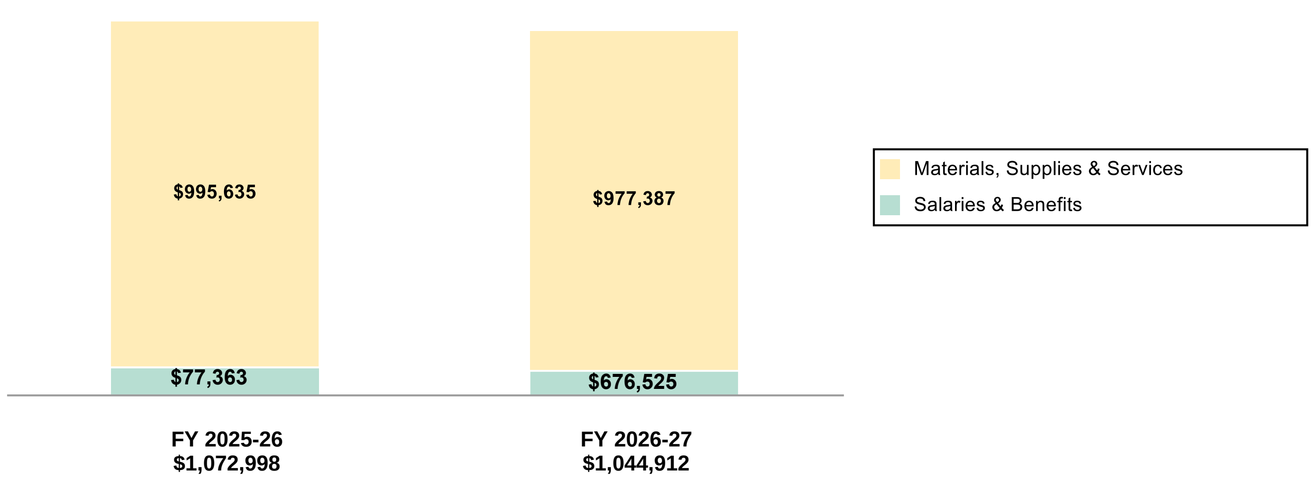
OBJECTIVES

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.

Community Development Block Grants Fund Summary



Community Development Block Grants Fund
Grants
122.CD25A

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**0.710**	**0.710**	**0.410**	**(0.300)**
60001.0000 Salaries & Wages	$ 33,811	$ 52,645	$ 42,566	$ (10,079)
60012.0000 Fringe Bnfts	3,140	10,823	7,250	(3,574)
60012.1008 Fringe Bnfts:Retiree Benefits	660	578	624	46
60012.1509 Fringe Bnfts:ER Paid PERS	3,781	4,938	3,869	(1,069)
60012.1528 Fringe Bnfts:Workers Comp	1,270	1,212	642	(570)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	11,202	6,404	11,958	5,554
60027.0000 Taxes - Non Safety	517	763	617	(146)
60031.0000 Payroll Adjustment	932	-	-	
Salaries & Benefits	**55,313**	**77,363**	**67,525**	**(9,838)**
62085.0000 Other Professional Svcs	$ 42,201	$ 26,867	$ 26,867	$
62235.0000 Services of Other Dept-Indirect	81,202	100,125	87,516	(12,609)
62310.0000 Office Supplies, Postage & Print	122	539	-	(539)
62496.0000 F537 Computer System Rental	5,826	7,951	6,166	(1,785)
62700.0000 Memberships & Dues	224	-	-	
62710.0000 Travel	-	500	500	
62755.0000 Training-General	-	500	500	
62895.0000 Miscellaneous Expenses	20	755	523	(232)
63051.0000 CDBG Activities	285,182	858,398	855,315	(3,083)
Materials, Supplies & Services	**414,776**	**995,635**	**977,387**	**(18,248)**
Total Expenses	**$ 470,090**	**$ 1,072,998**	**$ 1,044,912**	**$ (28,086)**

Public Improvements Fund
Public Improvements – Transportation
127.CD33A

The Public Improvements Fund 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.

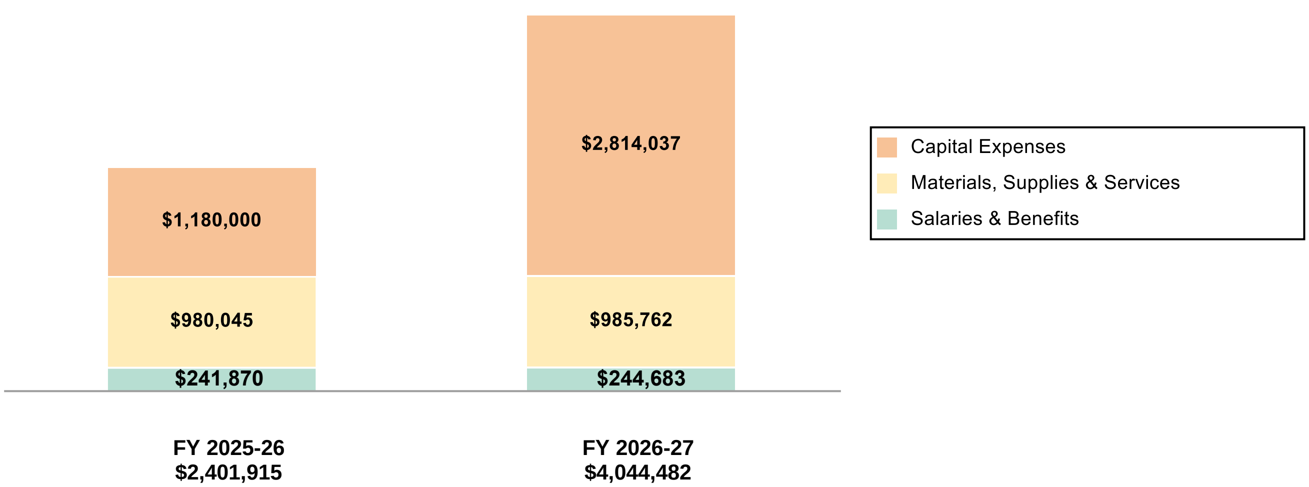
OBJECTIVES

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

Capital improvement projects include the Chandler Bikeway Extension and the Downtown Mobiity Hub.

Community Development Public Improvements Fund Summary



Public Improvements Fund
Public Improvements – Transportation
127.CD33A

		EXPENDITURES FY2024-25		BUDGET FY2025-26		BUDGET FY2026-27		CHANGES FROM PRIOR YEAR
Staff Years		**1.080**		**1.080**		**1.080**		
60001.0000 Salaries & Wages	$	94,430	$	148,217	$	163,176	$	14,959
60012.0000 Fringe Bnfts		16,089		29,099		32,519		3,420
60012.1008 Fringe Bnfts:Retiree Benefits		1,491		879		949		71
60012.1509 Fringe Bnfts:ER Paid PERS		9,690		13,903		14,833		930
60012.1528 Fringe Bnfts:Workers Comp		1,686		1,973		1,629		(343)
60012.1531 Fringe Bnfts:ER Paid PERS UAL		37,554		34,851		18,411		(16,440)
60012.1532 Fringe Bnfts:PERS One Time Pay		21,600		10,800		10,800		
60027.0000 Taxes - Non Safety		1,360		2,149		2,366		217
60031.0000 Payroll Adjustment		1,434		-		-		
Salaries & Benefits		**185,333**		**241,870**		**244,683**		**2,813**
62050.0000 Planning, Survey & Design	$	208,540	$	-	$	-	$	
62085.0000 Other Professional Svcs		423,850		600,000		600,000		
62185.0000 Transportation Element EIR		272,245		100,000		100,000		
62235.0000 Services of Other Dept-Indirect		222,580		273,027		277,330		4,303
62300.0000 Spec Dept Supl		76		200		200		
62496.0000 F537 Computer System Rental		4,368		6,818		8,232		1,414
Materials, Supplies & Services		**1,131,660**		**980,045**		**985,762**		**5,717**
70002.0000 Street Improvements	$	628,070	$	1,180,000	$	2,814,037	$	1,634,037
Capital Expenses		**628,070**		**1,180,000**		**2,814,037**		**1,634,037**
Total Expenses	**$**	**1,945,063**	**$**	**2,401,915**	**$**	**4,044,482**	**$**	**1,642,567**

HUD Affordable Housing Fund
Grants
128.CD25A

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 households. The Housing and Homelessness 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 2026-27, 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.

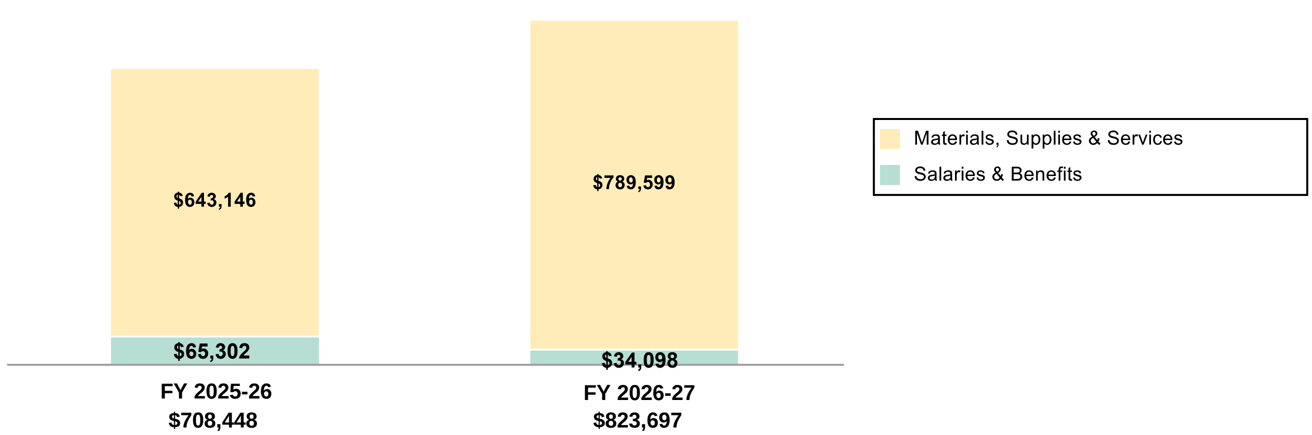
CHANGES FROM PRIOR YEAR

Ten percent of HOME funds will be utilized for administration. At a later date, the remaining balance of HOME funds will be appropriated once a project is identified.

The budget expenditure for Fair Housing will transition from Fund 128 to Fund 110 (Measure A) under the Renter Protection and Homeless Prevention CD25E cost center beginning in FY 2026-27. This adjustment will support Fair Housing activities, such as legal assistance and tenant outreach, as part of the Measure A program.

Staffing changes include the transfer of the Housing Development Manager’s cost to Measure A (LACHASA). This adjustment will redirect HOME administrative funds toward a consultant to support an affordable housing development project.

Community Development HUD Affordable Housing Fund Summary



HUD Affordable Housing Fund
Grants
128.CD25A

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**0.430**	**0.430**	**-**	**(0.430)**
60001.0000 Salaries & Wages	$ 27,686	$ 47,007	$ -	$ (47,007)
60012.0000 Fringe Bnfts	2,088	7,408	-	(7,408)
60012.1008 Fringe Bnfts:Retiree Benefits	408	350	-	(350)
60012.1509 Fringe Bnfts:ER Paid PERS	3,134	4,409	-	(4,409)
60012.1528 Fringe Bnfts:Workers Comp	526	597	-	(597)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	6,444	4,850	-	(4,850)
60027.0000 Taxes - Non Safety	425	682	-	(682)
60031.0000 Payroll Adjustment	926	-	-	
Salaries & Benefits	**41,638**	**65,302**	**-**	**(65,302)**
62170.0000 Priv Cont Svcs	$ 7,322	$ -	$ 39,266	$ 39,266
62310.0000 Office Supplies, Postage & Print	-	-	2,500	2,500
62496.0000 F537 Computer System Rental	2,408	2,874	3,367	493
62895.0000 Miscellaneous Expenses	-	-	2,500	2,500
63051.1020 CDBG Activities:Fair Housing	26,605	40,000	-	(40,000)
Materials, Supplies & Services	**36,335**	**42,874**	**47,633**	**4,759**
Total Expenses	**$ 77,972**	**$ 108,176**	**$ 47,633**	**$ (60,543)**

HUD Affordable Housing Fund
Grants – PSH
128.CD25C

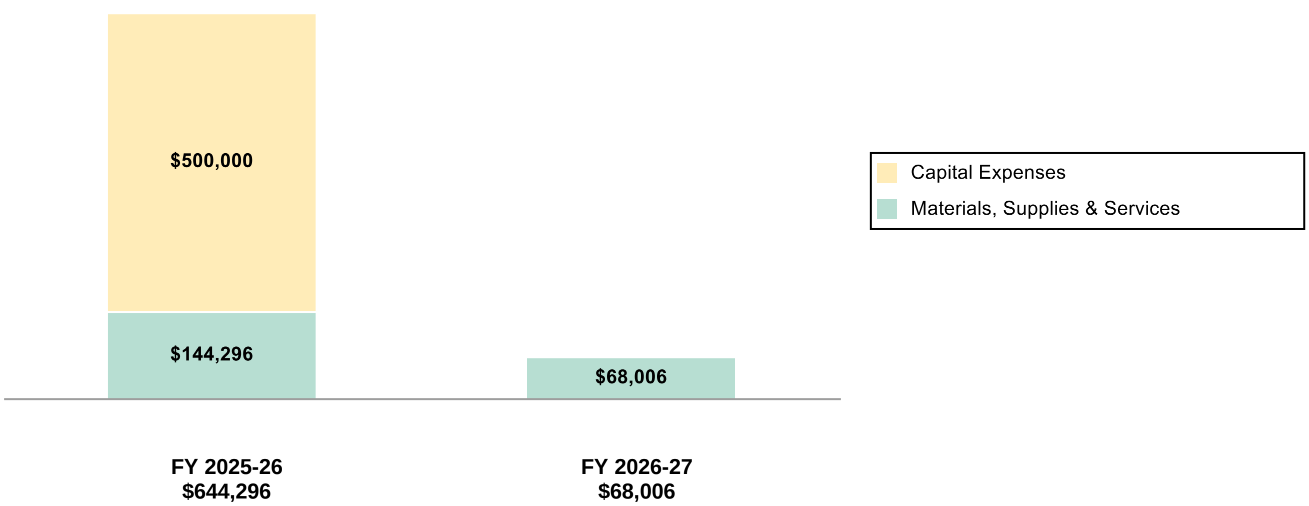
The Continuum of Care Permanent Supportive Housing (PSH) funds are estimated at $697,700 and will cover housing assistance payments, supportive services, and administrative expenses for those vouchers. PSH Administrative fees will be utilized to fund approximately 20 percent of a Housing Assistant position to administer the PSH vouchers.

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**-**	**-**	**0.200**	**0.200**
60001.0000 Salaries & Wages	$ -	$ -	$ 21,470	$ 21,470
60012.0000 Fringe Bnfts	-	-	3,486	3,486
60012.1008 Fringe Bnfts:Retiree Benefits	-	-	202	202
60012.1509 Fringe Bnfts:ER Paid PERS	-	-	1,952	1,952
60012.1528 Fringe Bnfts:Workers Comp	-	-	202	202
60012.1531 Fringe Bnfts:ER Paid PERS UAL	-	-	6,475	6,475
60027.0000 Taxes - Non Safety	-	-	311	311
Salaries & Benefits	**-**	**-**	**34,098**	**34,098**
62170.0000 Priv Cont Svcs	$ 11,100	$ 15,000	$ 167,666	$ 152,666
62310.0000 Office Supplies, Postage & Print	-	1,000	2,500	1,500
62520.0000 Public Information	-	5,000	-	(5,000)
62710.0000 Travel	-	1,000	-	(1,000)
62755.0000 Training-General	-	1,500	-	(1,500)
62895.0000 Miscellaneous Expenses	224	1,000	2,500	1,500
62950.0000 Housing Assist Pay	315,796	455,772	540,600	84,828
62950.1000 Housing Assist Pay:Admin Fees	64,468	120,000	28,700	(91,300)
Materials, Supplies & Services	**391,588**	**600,272**	**741,966**	**141,694**
Total Expenses	**$ 391,588**	**$ 600,272**	**$ 776,064**	**$ 175,792**

Municipal Infrastructure Fund
Affordable Housing Section
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.

Community Development Municipal Infrastructure Fund Summary



	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
62000.0000 Utilities	$ 25,721	$ 41,600	$ 41,600	$
62170.0000 Priv Cont Svcs	17,684	26,400	26,400	
62450.0000 Bldg Gnds Maint&Rep	-	76,000	-	(76,000)
62496.0000 F537 Computer System Rental	-	296	6	(290)
Materials, Supplies & Services	**43,405**	**144,296**	**68,006**	**(76,290)**
Total Expenses	**$ 43,405**	**$ 144,296**	**$ 68,006**	**$ (76,290)**

Municipal Infrastructure Fund
Economic Development Section
534.CD23B

This cost center provides funding for Economic Development capital improvement projects.

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
70002.0000 Street Improvements	$ -	$ 500,000	$ -	$ (500,000)
Capital Expenses	**-**	**500,000**	**-**	**(500,000)**
Total Expenses	**-**	**$ 500,000**	**-**	**$ (500,000)**

Section 8 Voucher Program
117.CD23A/CD26A

The Section 8 Program provides rent subsidy payments directly to landlords on behalf of eligible tenants, using annual funds allocated by the U.S. Department of Housing and Urban Development (HUD). The Section 8 Program provides an additional resource for assisting very low-income renters in Burbank. Dependent on the level of HUD funding, staff strives to maximize the utilization of as many vouchers as possible. The current waiting list consists of approximately 22,405 applicants, of which roughly 2,646 are Burbank residents. The Community Development Department - Housing Division is responsible for the administration of the Section 8 Program. In 2022, the Housing Authority received an additional allocation of 13 vouchers to add to the existing 1,014 allocated vouchers, for a total of 1,027 Housing Choice Vouchers (HCV). Finally, there are a total of 15 Veterans Affairs Supportive Housing (VASH) vouchers and 5 Foster Youth to Independence Vouchers for a total of 1,047 vouchers under this fund.

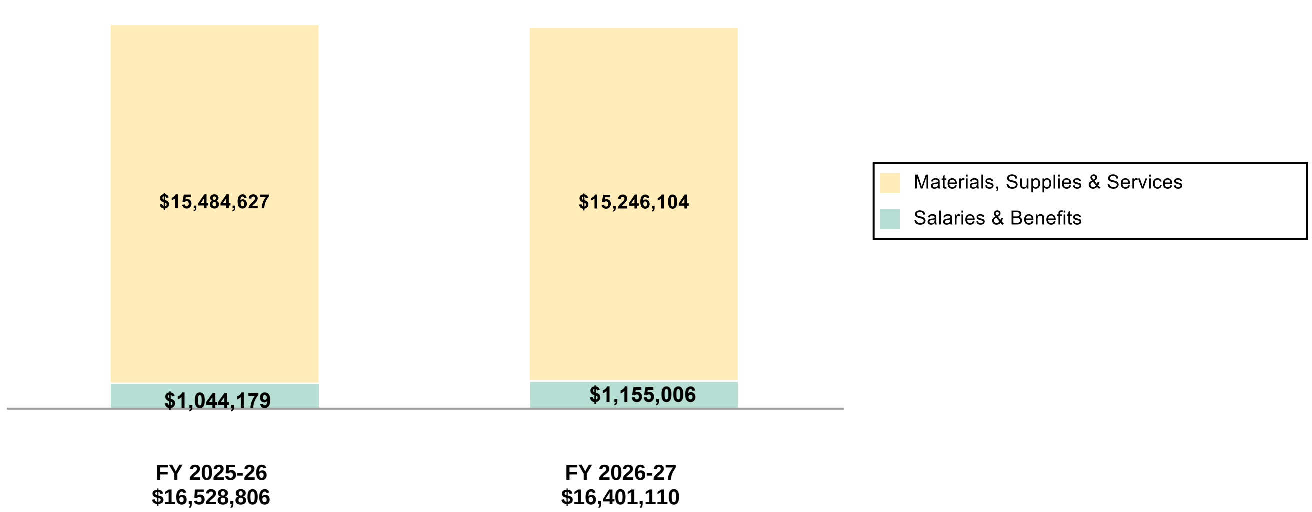
OBJECTIVES

- 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 1,047 Section 8 vouchers allocated to the City; therefore, the Housing Authority will continue to maximize 0the funding received to serve the greatest number of households.

CHANGES FROM PRIOR YEAR

In FY 2026-27, the Emergency Housing Vouchers (EHV) program, which HUD began funding in 2021, will be sunsetting. These funds were allocated in the Housing Assistance Payments account to help homeless households and those at risk of becoming homeless. The BHA received funding for five Foster Youth to Independence (FYI) vouchers to serve the Burbank Homeless Foster Youth. The BHA will continue to receive funding for this program and apply for additional vouchers in FY 2026-27.

Community Development Section 8 Voucher Program Fund Summary



Section 8 Voucher Program
117.CD23A/CD26A

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**6.800**	**6.300**	**6.600**	**0.300**
60001.0000 Salaries & Wages	$ 704,719	$ 653,305	$ 726,880	$ 73,575
60012.0000 Fringe Bnfts	136,563	143,377	170,613	27,236
60012.1008 Fringe Bnfts:Retiree Benefits	6,204	5,531	5,536	5
60012.1509 Fringe Bnfts:ER Paid PERS	73,488	61,280	66,073	4,793
60012.1528 Fringe Bnfts:Workers Comp	8,221	8,840	7,799	(1,042)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	118,112	143,173	148,366	5,193
60012.1532 Fringe Bnfts:PERS One Time Pay	38,400	19,200	19,200	
60015.0000 Wellness Program Reimbursement	495	-	-	
60027.0000 Taxes - Non Safety	9,658	9,473	10,540	1,067
60031.0000 Payroll Adjustment	6,713	-	-	
Salaries & Benefits	**1,102,572**	**1,044,179**	**1,155,007**	**110,828**
62085.0000 Other Professional Svcs	$ 41,976	$ 151,000	$ 149,000	$ (2,000)
62170.0000 Priv Cont Svcs	40,702	50,000	50,000	
62170.1001 Priv Cont Svcs:Temp Staff	17,226	10,000	-	(10,000)
62220.0000 Insurance	47,920	33,256	53,256	20,000
62235.0000 Services of Other Dept-Indirect	226,257	252,916	243,108	(9,808)
62240.0000 Services of Other Dept-Direct	481	485	522	37
62300.0000 Spec Dept Supl	-	2,000	2,000	
62310.0000 Office Supplies, Postage & Print	17,861	25,000	25,000	
62420.0000 Books & Periodicals	-	1,000	1,000	
62485.0000 F535 Communication Rental Rate	6,496	6,496	10,465	3,969
62496.0000 F537 Computer System Rental	173,307	165,474	112,753	(52,721)
62700.0000 Memberships & Dues	2,568	3,000	5,000	2,000
62710.0000 Travel	-	5,000	5,000	
62755.0000 Training-General	5,363	5,000	5,000	
62811.0000 Interest Expense	14,168	-	-	
62830.0000 Bank Svc Chg	27,295	10,000	10,000	
62895.0000 Miscellaneous Expenses	5,486	9,000	9,000	
62950.0000 Housing Assist Pay	14,878,029	13,400,000	13,900,000	500,000
62950.1000 Housing Assist Pay:Admin Fees	55,394	55,000	65,000	10,000
62950.1001 Housing Assist Pay:EHV HAP	1,114,270	1,200,000	500,000	(700,000)
62950.1002 Housing Assist Pay:EHV Admin	19,161	100,000	100,000	
Materials, Supplies & Services	**16,693,961**	**15,484,627**	**15,246,104**	**(238,523)**
Total Expenses	**$ 17,796,533**	**$ 16,528,806**	**$ 16,401,110**	**$ (127,696)**

Low and Moderate Income Housing Fund
Affordable Housing Section
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

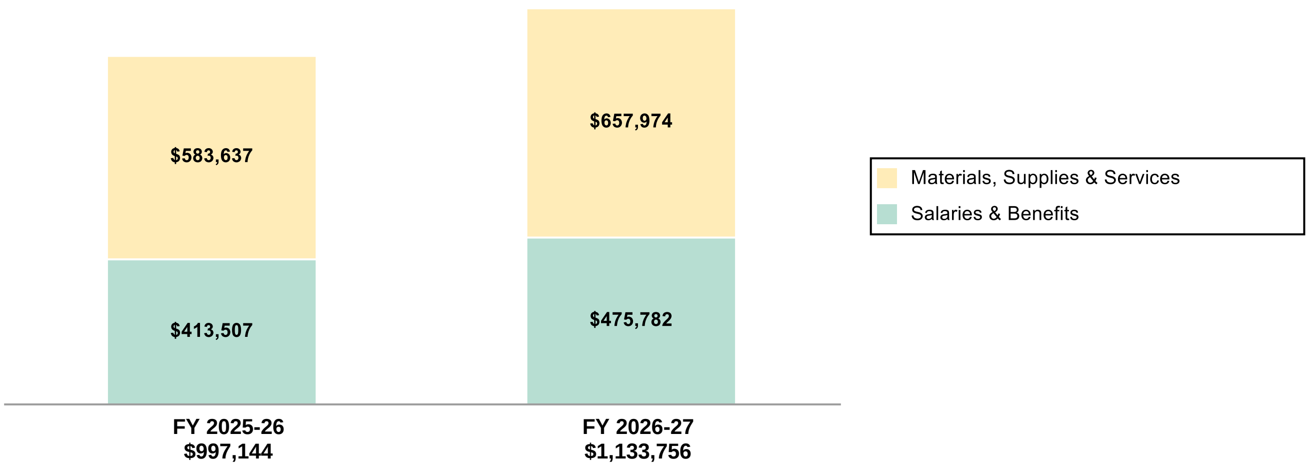
- Monitor existing covenants, outstanding loans, and obligations.
- Monitor funding availability to continue affordable housing developments and programs for low and moderate-income residents.
- Utilize available funding to create affordable housing for the Burbank Workforce through mixed-use housing 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.
- Prepare, revise, and implement deed-restricted agreements for affordable housing units (typically 55-year terms), including incorporating developer feedback and negotiating terms to finalize agreements.
- Monitor the resale of affordable homeownership units, including updating homebuyer selection procedures and reviewing income eligibility and financial documentation for prospective buyers.
- Monitor affordable rental units and homeownership by ensuring compliance with income eligibility requirements and occupancy standards.

CHANGES FROM PRIOR YEAR

The Other Professional Services account was increased to $345,000 to pay for monitoring costs of affordable homeownership and rental units, including the facilitation of the resale of affordable homeownership units, as well as the preparation, revision, and implementation of deed-restricted agreements for affordable housing projects.

Low and Moderate Income Housing Fund
Affordable Housing Section
305.CD23A

Community Development Low and Moderate Income Housing Fund Summary



	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**2.950**	**2.450**	**2.450**	
60001.0000 Salaries & Wages	$ 318,550	$ 279,040	$ 313,250	$ 34,210
60012.0000 Fringe Bnfts	53,767	54,367	56,819	2,451
60012.1008 Fringe Bnfts:Retiree Benefits	2,908	2,400	2,153	(247)
60012.1509 Fringe Bnfts:ER Paid PERS	34,497	26,174	28,474	2,300
60012.1528 Fringe Bnfts:Workers Comp	3,992	3,544	2,945	(599)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	29,735	43,036	66,699	23,663
60012.1532 Fringe Bnfts:PERS One Time Pay	1,800	900	900	
60027.0000 Taxes - Non Safety	4,604	4,046	4,542	496
60031.0000 Payroll Adjustment	4,363	-	-	
Salaries & Benefits	**454,215**	**413,507**	**475,782**	**62,275**
62045.0000 Appraisal Services	$ -	$ 50,000	$ -	$ (50,000)
62085.0000 Other Professional Svcs	155,990	275,500	345,000	69,500
62155.0000 Relocation & Negotiation	-	50,000	-	(50,000)
62170.0000 Priv Cont Svcs	99,255	50,000	100,000	50,000
62235.0000 Services of Other Dept-Indirect	102,760	131,927	192,001	60,074
62310.0000 Office Supplies, Postage & Print	1,484	2,000	500	(1,500)
62485.0000 F535 Communication Rental Rate	722	722	951	229
62496.0000 F537 Computer System Rental	16,399	16,488	15,022	(1,466)
62755.0000 Training-General	-	2,000	2,500	500
62895.0000 Miscellaneous Expenses	2,207	5,000	2,000	(3,000)
Materials, Supplies & Services	**378,817**	**583,637**	**657,974**	**74,337**
Total Expenses	**$ 833,032**	**$ 997,144**	**$ 1,133,756**	**$ 136,612**

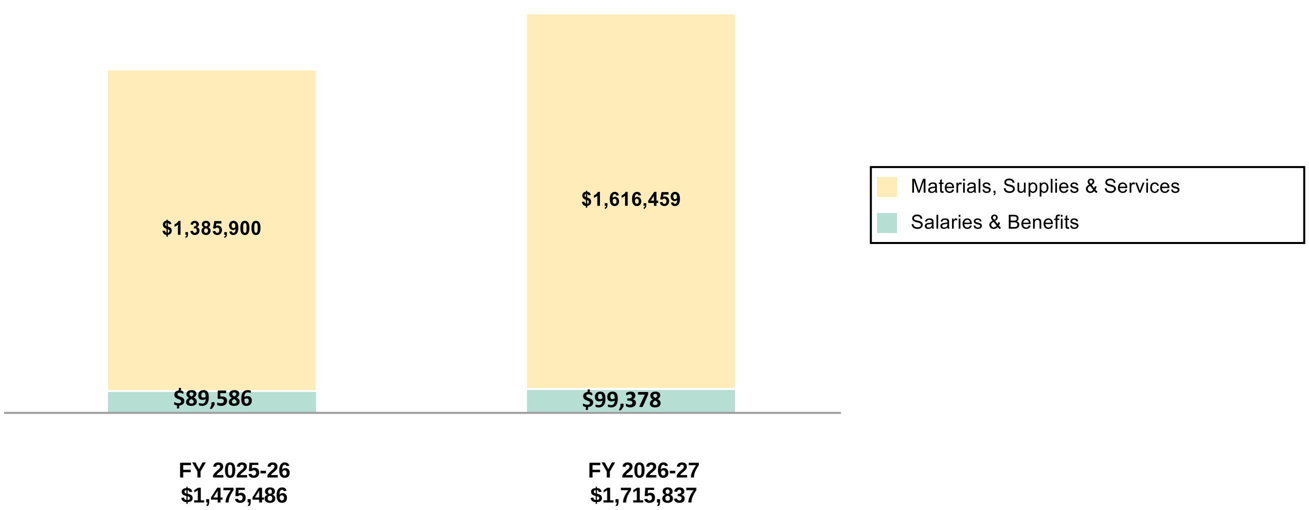
Parking Authority Fund
Transportation Division
310.CD32A/CD32B

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. Parking Authority Fund also oversees the paid parking program that was established for Downtown Burbank, and that includes managing the paid parking operations, hardware, and software for the program.

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.

Community Development Parking Authority Fund Summary



Parking Authority Fund
Transportation Division
310.CD32A

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
62000.0000 Utilities	$ 40,414	$ 64,212	$ 64,212	$
62170.0000 Priv Cont Svcs	475,215	750,000	905,000	155,000
62235.0000 Services of Other Dept-Indirect	54,168	162,326	234,347	72,021
62300.0000 Spec Dept Supl	7,213	8,000	8,000	
62496.0000 F537 Computer System Rental	679	1,362	4,900	3,538
Materials, Supplies & Services	**577,689**	**985,900**	**1,216,459**	**230,559**
Total Expenses	**$ 577,689**	**$ 985,900**	**$ 1,216,459**	**$ 230,559**

Parking Authority Fund
Parking Management
310.CD32C

OBJECTIVES

- Implement the City Council's adopted Parking Management Principles.
- Oversee the paid parking management program for Downtown Burbank.
- Develop key parking management regulations and strategies regarding parking meter zones, time limits, parking fees, and time periods for efficient use of parking spaces.
- Monitor parking occupancy level goals as a key performance measure.
- Establish consensus of parking management revenue policies.
- Compare parking fees, technology solutions, and best practices from other jurisdictions.
- Coordinate with Burbank Police Department to ensure compliance with parking management regulations.

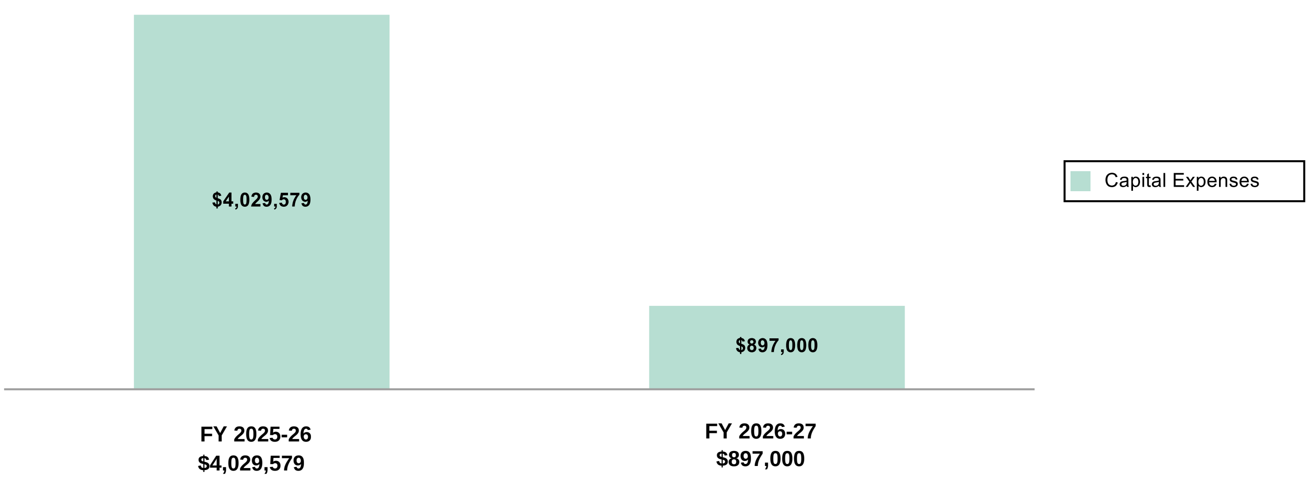
	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**-**	**0.500**	**0.500**	
60001.0000 Salaries & Wages	$ -	$ 68,773	$ 75,472	$ 6,699
60012.0000 Fringe Bnfts	-	12,492	14,802	2,310
60012.1008 Fringe Bnfts:Retiree Benefits	-	-	439	439
60012.1509 Fringe Bnfts:ER Paid PERS	-	6,451	6,860	410
60012.1528 Fringe Bnfts:Workers Comp	-	873	709	(164)
60027.0000 Taxes - Non Safety	-	997	1,094	97
Salaries & Benefits	**-**	**89,586**	**99,378**	**9,791**
62170.1020 Priv Cont Svcs:Parking Ops	$ 272,378	$ 400,000	$ 400,000	$
Materials, Supplies & Services	**272,378**	**400,000**	**400,000**	
Total Expenses	**$ 272,378**	**$ 489,586**	**$ 499,378**	**$ 9,791**

General City Capital Project Fund Grants 370.CD25A/CD35A

Fund 370 was created to account for large 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.

Capital Funds are being allocated to the Olive Bridge Replacement.

Community Development General City Capital Project Fund Summary



	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
62450.0000 Bldg Gnds Maint&Rep	$ 1,280	$ -	$ -	$
Materials, Supplies & Services	**1,280**	**-**	**-**	
70002.0000 Street Improvements	$ -	$ -	$ 897,000	$ 897,000
70019.0000 Building Improvements	521,702	4,029,579	-	(4,029,579)
Capital Expenses	**521,702**	**4,029,579**	**897,000**	**(3,132,579)**
Total Expenses	**$ 522,982**	**$ 4,029,579**	**$ 897,000**	**$ (3,132,579)**

Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	CHANGES FROM PRIOR YEAR
ADM ANALYST I (M)	5.180	3.000	3.000	
ADM ANALYST II (M)	4.410	5.000	7.000	2.000
ADM OFCR	1.000	1.000	1.000	
ASSOC PLNER	5.000	5.000	5.000	
AST CD DIR-BLDG OFFICIAL	1.000	1.000	1.000	
AST CD DIR-BUSINESS & ECONOMIC DEV	1.000	2.000	2.000	
AST CD DIR-TRANS&PLNG	2.800	2.000	2.000	
AST PLNER	5.000	5.000	5.000	
BLDG ADMINISTRATION MGR	1.000	1.000	1.000	
BLDG INSP I	3.000	3.000	3.000	
BLDG INSP II	6.000	5.000	5.000	
BLDG INSP III	4.000	4.000	4.000	
BLDG INSPECTION MANAGER	1.000	1.000	1.000	
CD DIR	1.000	1.000	1.000	
CLERICAL WKR	1.800	0.900	0.900	
CODE COMPLIANCE INSP II	-	2.000	2.000	
CODE COMPLIANCE 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 AST	10.000	5.000	5.000	
HSG AUTHORITY MGR	2.000	-	-	
HSG DEV MGR	3.890	3.000	3.000	
HSG SPECIALIST	2.000	-	-	
HSG SRVS AST	1.000	1.000	1.000	
INTERMEDIATE CLK	6.930	6.000	6.000	
PARKING ANALYST	1.000	1.000	1.000	
PARKING PERMIT TECH	-	2.000	2.000	
PARKING SRVS MGR	-	1.000	1.000	
PERMIT CORD	2.000	2.000	2.000	
PERMIT TECH	4.000	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	1.000	1.000	1.000	
PRIN PLNER	3.000	3.000	3.000	
PRIN TRANS PLNER	-	2.000	2.000	
PROPOSED JOB - BCEA	2.000	-	-	
REAL ESTATE&PROJ MGR	1.300	1.000	1.000	
SOC SRVS SUPV	1.000	1.000	1.000	
SR ADM ANALYST (M)	4.870	3.990	4.000	0.010
SR CLK	1.000	1.000	1.000	
SR CODE COMPLIANCE INSP	1.000	2.000	2.000	
SR PLAN CHECK ENG	3.000	3.000	3.000	
SR PLNER	3.200	3.000	3.000	
SR TRANS PLNER	3.990	1.000	1.000	
TRANS OPERATIONS SUPV	2.000	1.000	1.000	
TRANS SCHEDULER	4.000	2.000	2.000	
TRANS SRVS DRIVER	18.766	9.380	9.380	
TRANS SRVS MGR	2.000	1.000	1.000	
TOTAL STAFF YEARS	**138.136**	**112.270**	**114.280**	**2.010**

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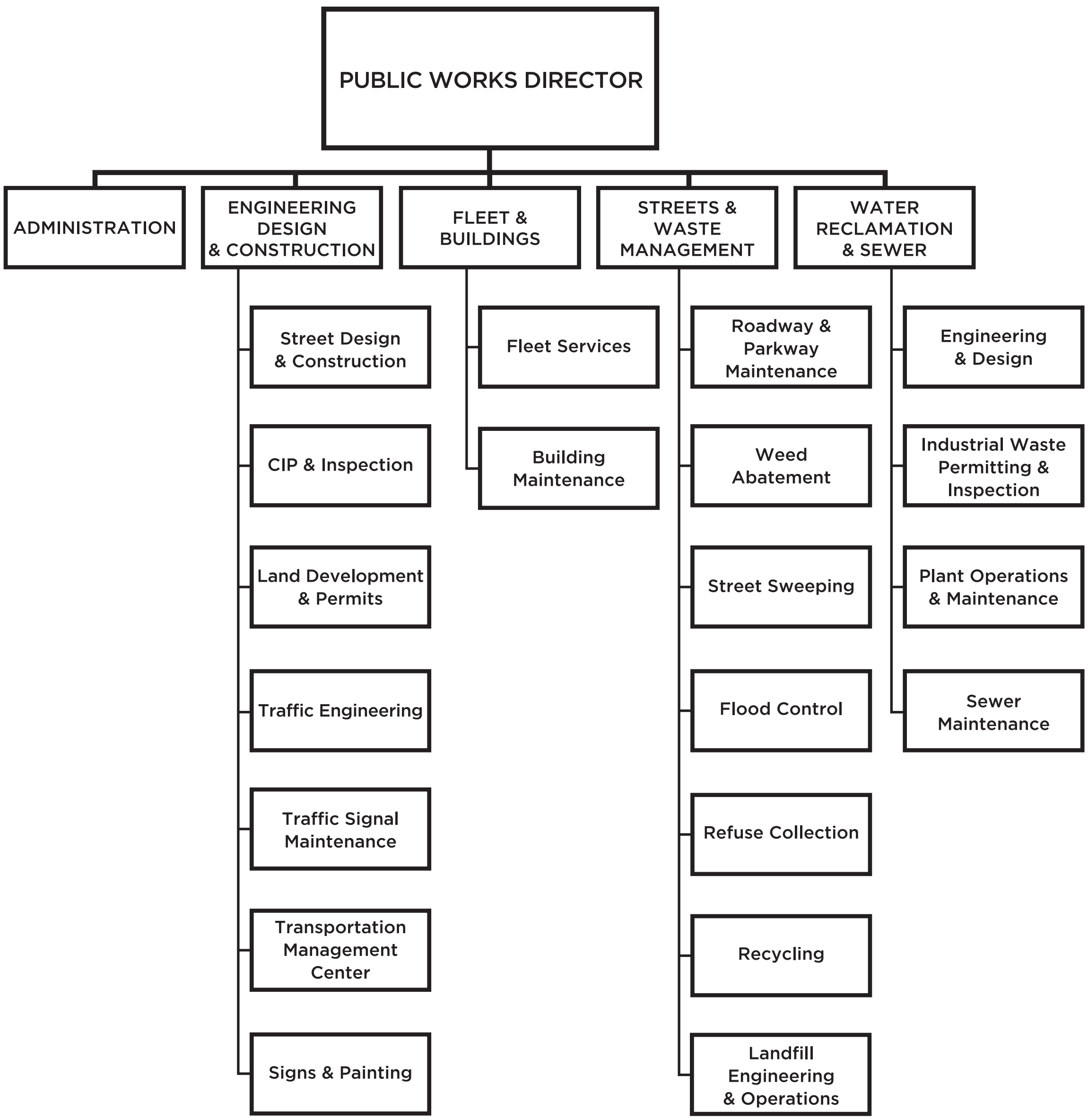
GATES 9-14
6
CalAIR 23432
Seattle 3:40
Boarding in 15 min
TICKETING
HOLLYWOOD BURBANK AIRPORT
8

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 are Enterprise Funds that are included under a separate tab in the budget document.

The Administration Division provides departmental support for project management, finances, safety, legislation, customer service, and employee relations.

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 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 overseeing a myriad of private utility permits.

The Fleet and Buildings Maintenance Division maintains and repairs all City equipment and buildings except fire engines and ambulances, and 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 and underground fuel tanks. 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 640,000 square feet of occupied space in 28 buildings.

The Streets and Waste Management Division includes Road and Parkway Maintenance, Weed Abatement, and Flood Control. This Division also oversees the Refuse Collection, Refuse Disposal (which includes Landfill Engineering and Operations), Recycling, and Street Sweeping sections, which are 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.

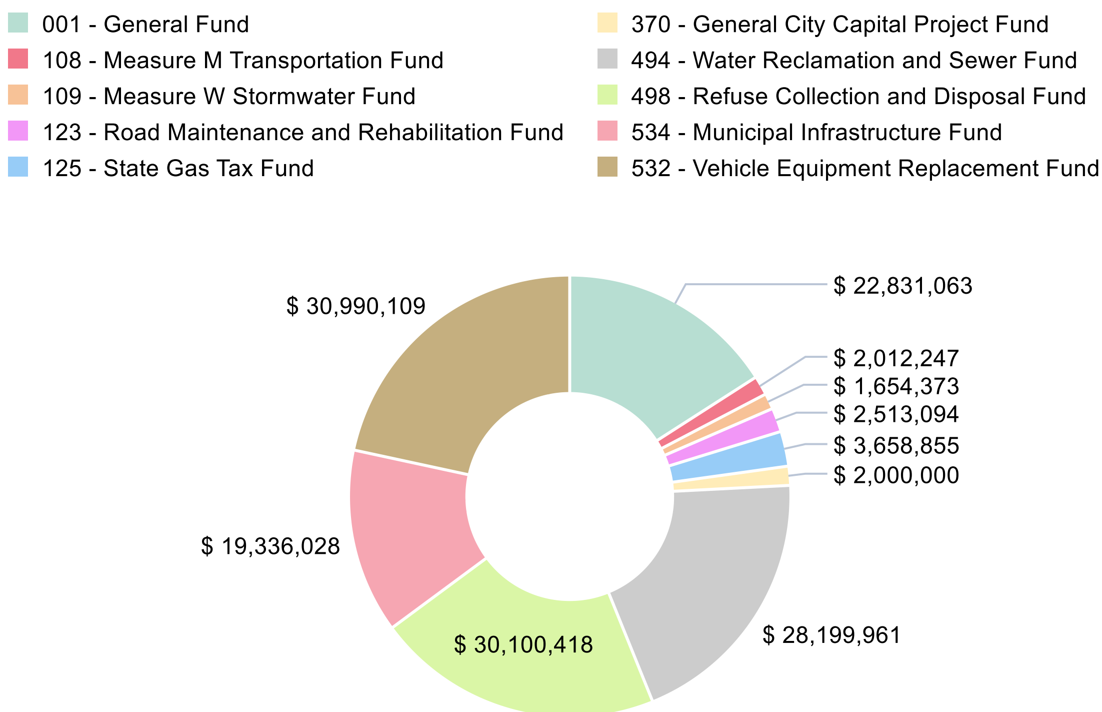
The Water Reclamation and Sewer Division includes the Engineering and Design, Industrial Waste Permitting and Inspection, Plant Operations and Maintenance, and Sewer Maintenance Sections. The Division is responsible for sewer design and construction, managing the operations of the City's wastewater treatment 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.

DEPARTMENT SUMMARY

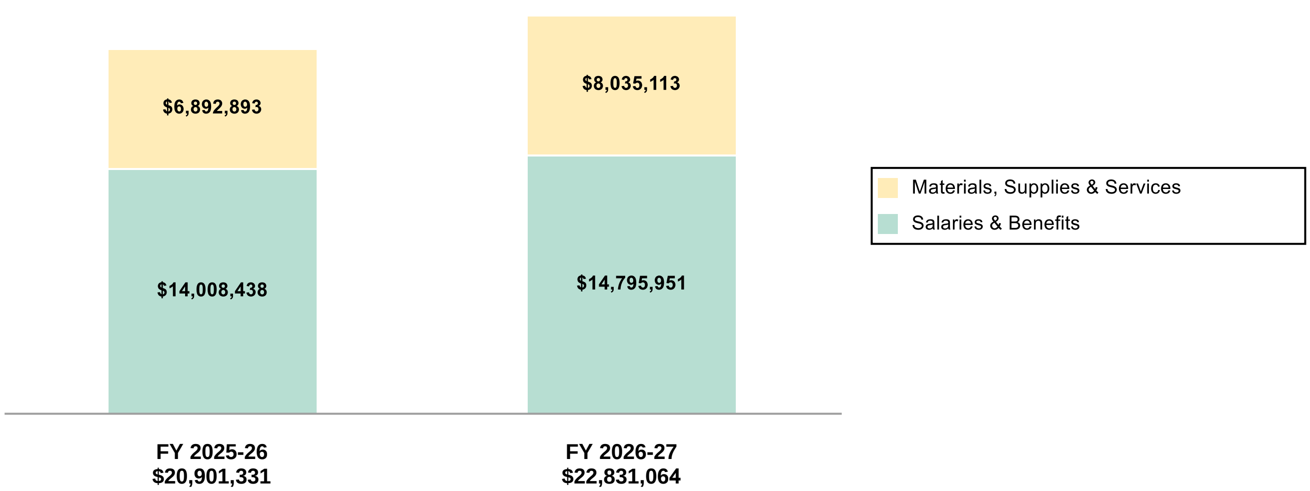
	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**207.743**	**212.000**	**212.000**	
Salaries & Benefits	$ 27,264,209	$ 31,444,850	$ 33,029,137	$ 1,584,287
Materials, Supplies & Services	50,494,394	53,725,658	58,208,746	4,483,088
Capital Assets	1,636,522	30,369,820	28,888,265	(1,481,555)
Capital Expenses	11,913,668	15,197,775	23,170,000	7,972,225
TOTAL	**$ 91,308,723**	**$ 130,738,103**	**$ 143,296,148**	**$ 12,558,045**

DEPARTMENT SUMMARY

FY 2026-27: $ 143,296,148



GENERAL FUND SUMMARY



PUBLIC WORKS

2025-26 WORK PROGRAM HIGHLIGHTS

- Completed the City Hall Fountain Restoration and Modernization Project to return functionality with recycled water.
- Secured project management services for the New Burbank Library and Civic Center Project to refine the project scope and complete preparation of the Project Definition and RFQ/P documents.
- Procured and performance tested new raw influent pumps for the Burbank Water Reclamation Plant.
- Completed construction on the Providencia Sewer Improvements - Phase 2 project.
- Completed construction of the FY 2022-23 Annual Arterial Street Improvement Project and the FY 2023-24 Annual Local/Residential Street Rehabilitation Project.
- Completed construction of the Orange Grove Parking Structure Rehabilitation Project.
- Completed the Fire Station 11 Kitchen Modernization Project.
- Completed design for the Jail Door Access Control System Modernization Project.
- Expanded the Landfill Number 3 Side Slope Liner.
- Completed the Starlight Bowl Roof repairs.
- Completed a Capital Improvement Program webpage to provide real-time access to active capital improvement projects.
- Completed a Public Works recruitment video with the PIO to post on the City's and Public Works webpages and for use with recruiting announcements.
- Completed the F140D Starfighter Aircraft Rehabilitation Project at George Izay Park.
- Completed the Community Services Building Security Enhancements Project that provides more access control in public spaces.
- Completed the Downtown Metrolink Elevator Waterproofing and Modernization Project.

2026-27 WORK PROGRAM GOALS

Complete the Sewer System Evaluation and Capacity Assurance Plan (SECAP), pending selection of future development alternative by the Council.	December 2026
Perform Rate Study for Sewer and Refuse Funds.	September 2027
Install, test, and optimize new raw influent pumps at the Burbank Water Reclamation Plant.	March 2027
Complete 70% design for the McCambridge Park Stormwater Capture Multi-Benefit Project and begin preparing grant applications for construction funding.	June 2027
Complete design for the Chandler Sewer Improvements - Phase 1 Project.	June 2027
Continue to implement the Waste Reduction Ordinance through education and outreach for businesses and City departments.	June 2027
Complete design and construction documents for the 2027 Annual Street and Sidewalk Improvement project.	June 2027

2026-27 WORK PROGRAM GOALS (Continued)

Complete design and construction documents for the Olive Avenue Bridge Pedestrian Safety Improvements project.	June 2027
Initiate the progressive design-build process for the new Central Library and Civic Center Project.	June 2027
Complete construction of the I-5 Arterial Phase 3 Project to reconstruct four traffic signals at Victory Boulevard /Elmwood Avenue, Magnolia Boulevard/ Reese Place, Magnolia Boulevard/Mariposa Street, and Magnolia Boulevard/ Screenland Drive.	June 2027
Complete the Police Department Real-Time Intelligence Center project.	June 2027
Complete the design of the Downtown Burbank Metrolink Station Rehabilitation Project.	June 2027
Complete construction of the Jail Door Access Control System Modernization Project.	June 2027
Complete construction of the Police Forensic Services Area Modernization.	December 2026
Paint Public Works Yard Administrative and Fleet buildings.	June 2027
Expedite the review and submittal of Public Works data for specific plans.	December 2026
Replace Fleet vehicles scheduled for FY 2026-27.	June 2027

PERFORMANCE MEASURES

	Projected (25-26)	Actual (25-26)	Projected (26-27)
City Council Goal **City Services**			
Objective: Describe objective that the performance measures below evaluate.			
Percentage of Engineering-managed infrastructure improvement projects on schedule and within budget.	95%	95%	95%
Total number of graffiti incidents removed.	3,745	3,559	3,500
Total number of potholes filled.	12,071	8,305	8,000
Number of tours, workshops, speaking engagements, and events conducted by the Recycle Center.	35	96	85
Percentage of preventative maintenance completion on time, on general City (not BWP and Fire) vehicles.	85%	78%	85%
Percentage of up-time for general City (not BWP and Fire) vehicles.	90%	90%	90%
Number of work orders processed by Building Maintenance.	2,242	3,000	3,100
Total number of permit plan checks reviewed and approved per City and State Standards.	410	689	700
Total number of traffic-related Public Records Requests processed.	610	617	660

	Projected (25-26)	Actual (25-26)	Projected (26-27)
City Council Goal **Quality of Life**			
Objective: Describe objective that the performance measures below evaluate.			
Miles of Sewer Cleaned.	300	420	300
Number of Sanitary Overflows.	4	7	4
Percentage of signal malfunctions responded to within 2 hours of the report.	99%	99%	99%

General Fund
Administration
001.PW11A

The Administration Division provides departmental support for administrative project management, finances, safety, legislation, customer service, and employee relations.

OBJECTIVES

- Coordinate interdivisional and interdepartmental activities and provide organizational analysis.
- Assist with the preparation and processing of all Public Works agenda bills, staff reports, resolutions, ordinances, and agreements for City Council.
- Provide research and analysis of Public Works legislation and major Public Works issues.
- Coordinate departmental budget development and provide fiscal administration.
- Assist the Financial Services Department with the preparation of the City's annual Capital Improvement Program, and the Public Works Department's operating and Enterprise budgets.
- Coordinate and monitor progress toward achieving the Public Works Department Work Program goals.
- Coordinate requests for public records.
- Prepare and track safety-related records such as safety shoe/eyeglass requisitions and invoices, review vehicular and industrial accident/illness incidents, open workers' compensation files, and assist in the implementation of the City's Local Emergency Action Plan (LEAP).
- Respond to phone calls involving customer inquiries, complaints, and requests for additional services.
- Respond to citizen notifications/complaints regarding illegally dumped items and possible hazards.
- Investigate and process damage claims, calculate repair costs, and facilitate recovery of payments for damages to City-owned property.
- Process internal and external correspondence and maintain records/files.
- Process payroll, invoices, purchase orders, warehouse/purchase requisitions, budget transfers, and accounts receivable transactions.
- Process evaluations and step increases, and maintain divisional personnel records.
- Provide meeting support to the Infrastructure Oversight Board.
- Use/monitor radio communications with field units for routine and emergency responses as necessary.

General Fund
Administration
001.PW11A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**9.786**	**9.785**	**9.790**	**0.005**
60001.0000 Salaries & Wages	$ 892,357	$ 1,242,931	$ 1,312,800	$ 69,869
60006.0000 OT-Nonsafety	147	1,000	1,000	
60012.0000 Fringe Bnfts	165,064	246,700	274,824	28,125
60012.1008 Fringe Bnfts:Retiree Benefits	6,894	7,960	8,598	639
60012.1509 Fringe Bnfts:ER Paid PERS	86,403	115,240	118,209	2,968
60012.1528 Fringe Bnfts:Workers Comp	20,138	20,886	16,566	(4,321)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	201,009	139,194	165,951	26,757
60015.0000 Wellness Program Reimbursement	1,324	-	-	
60022.0000 Car Allowance	4,540	4,488	6,000	1,512
60027.0000 Taxes - Non Safety	13,264	17,842	18,884	1,042
60031.0000 Payroll Adjustment	27,318	-	-	
Salaries & Benefits	**1,418,457**	**1,796,241**	**1,922,832**	**126,591**
62170.0000 Priv Cont Svcs	$ 104	$ 500	$ 500	$
62220.0000 Insurance	29,504	38,142	38,986	844
62300.0000 Spec Dept Supl	881	2,400	2,400	
62310.0000 Office Supplies, Postage & Print	7,144	6,000	6,000	
62420.0000 Books & Periodicals	35	400	400	
62440.0000 Off Equip Maint & Rep	500	1,500	1,500	
62455.0000 Equipment Rental	7,169	15,000	15,000	
62470.0000 F533 Office Equip Rental Rate	8,378	8,378	8,378	
62485.0000 F535 Communication Rental Rate	42,034	42,034	53,347	11,313
62496.0000 F537 Computer System Rental	196,280	361,321	291,438	(69,883)
62700.0000 Memberships & Dues	717	1,070	1,070	
62710.0000 Travel	1,000	2,000	2,000	
62755.0000 Training-General	16,568	13,450	13,450	
62895.0000 Miscellaneous Expenses	1,443	2,000	2,000	
Materials, Supplies & Services	**311,757**	**494,195**	**436,469**	**(57,726)**
Total Expenses	**$ 1,730,214**	**$ 2,290,436**	**$ 2,359,301**	**$ 68,865**

Engineering Design and Construction

The Engineering Design and Construction Division includes the Capital Improvement Program (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 FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	33.800	33.800	35.080	1.280
Salaries & Benefits	$ 4,904,608	$ 5,855,939	$ 6,362,007	$ 506,068
Materials, Supplies & Services	1,599,518	1,680,836	1,764,778	83,942
Capital Expenses	11,404	-	-	
TOTAL	$ 6,515,530	$ 7,536,775	$ 8,126,785	$ 590,011

General Fund
Engineering Design and Construction
CIP and Inspection Section
001.PW21A

The Capital Improvement Program (CIP) and Inspection Section programs, designs, constructs, and inspects projects to improve the 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.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**5.000**	**5.000**	**8.580**	**3.580**
60001.0000 Salaries & Wages	$ 849,206	$ 1,014,297	$ 1,191,787	$ 177,489
60006.0000 OT-Nonsafety	90,379	8,500	8,500	
60012.0000 Fringe Bnfts	137,647	186,852	207,636	20,784
60012.1008 Fringe Bnfts:Retiree Benefits	3,745	6,508	7,030	522
60012.1509 Fringe Bnfts:ER Paid PERS	85,319	95,141	108,333	13,192
60012.1528 Fringe Bnfts:Workers Comp	10,817	12,882	11,203	(1,679)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	130,626	140,859	179,118	38,259
60015.0000 Wellness Program Reimbursement	360	-	-	
60027.0000 Taxes - Non Safety	13,677	14,831	17,404	2,574
60031.0000 Payroll Adjustment	29,151	-	-	
Salaries & Benefits	**1,350,926**	**1,479,869**	**1,731,011**	**251,142**
62170.0000 Priv Cont Svcs	$ 417,015	$ 110,000	$ 110,000	$
62220.0000 Insurance	62,984	89,351	94,861	5,510
62300.0000 Spec Dept Supl	972	5,000	5,000	
62420.0000 Books & Periodicals	-	1,000	1,000	
62455.0000 Equipment Rental	-	800	800	
62475.0000 F532 Vehicle Equip Rental Rate	47,958	47,322	55,459	8,137
62485.0000 F535 Communication Rental Rate	4,926	4,926	5,342	416
62496.0000 F537 Computer System Rental	71,433	102,346	95,664	(6,682)
62700.0000 Memberships & Dues	1,549	2,000	2,000	
62710.0000 Travel	-	2,000	2,000	
62755.0000 Training-General	3,212	9,500	9,500	
62895.0000 Miscellaneous Expenses	5,898	10,100	10,100	
Materials, Supplies & Services	**615,947**	**384,345**	**391,726**	**7,381**
70023.0537 Capital Contribution:Fund 537	$ 11,404	$ -	$ -	$
Capital Expenses	**11,404**	**-**	**-**	
Total Expenses	**$ 1,978,277**	**$ 1,864,214**	**$ 2,122,737**	**$ 258,523**

General Fund
Engineering Design and Construction
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 Capital Improvement Program (CIP) and Inspection services delivery.

OBJECTIVES

- Respond in a timely manner to other departments, contractors, and the public on development, construction issues, and other engineering matters concerning the public right-of-way and utility easements.
- Maintain and update engineering records and City maps.
- Issue and monitor permits for all work and encroachments in the public right-of-way.
- Coordinate Department-wide responses to Development Reviews in a timely manner.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**8.300**	**8.300**	**7.000**	**(1.300)**
60001.0000 Salaries & Wages	$ 502,297	$ 895,857	$ 937,714	$ 41,857
60006.0000 OT-Nonsafety	17,284	-	-	
60012.0000 Fringe Bnfts	82,188	139,844	151,270	11,426
60012.1008 Fringe Bnfts:Retiree Benefits	3,212	5,938	6,415	477
60012.1509 Fringe Bnfts:ER Paid PERS	54,674	84,031	85,238	1,207
60012.1528 Fringe Bnfts:Workers Comp	10,778	13,102	13,150	49
60012.1531 Fringe Bnfts:ER Paid PERS UAL	72,089	98,897	105,655	6,758
60015.0000 Wellness Program Reimbursement	259	-	-	
60027.0000 Taxes - Non Safety	7,608	12,990	13,597	607
60031.0000 Payroll Adjustment	20,872	-	-	
Salaries & Benefits	**771,262**	**1,250,660**	**1,313,039**	**62,380**
62170.0000 Priv Cont Svcs	$ 83,969	$ 214,000	$ 214,000	$
62300.0000 Spec Dept Supl	1,363	5,000	5,000	
62475.0000 F532 Vehicle Equip Rental Rate	23,259	15,912	9,782	(6,130)
62496.0000 F537 Computer System Rental	85,902	99,480	121,220	21,740
62755.0000 Training-General	1,567	3,350	3,350	
62895.0000 Miscellaneous Expenses	380	550	550	
Materials, Supplies & Services	**196,440**	**338,292**	**353,902**	**15,610**
Total Expenses	**$ 967,702**	**$ 1,588,952**	**$ 1,666,941**	**$ 77,990**

General Fund
Engineering Design and Construction
Traffic Section
001.PW22A

The Traffic Engineering Section oversees traffic capital improvement projects, traffic designs, traffic control plan checking, development reviews, traffic-related concerns from the public, and provides traffic-related support to other Departments and entities.

OBJECTIVES

- Oversee, manage, and administer traffic related capital improvement projects.
- Manage and deliver assigned capital improvement projects in accordance with the approved scope, budget and schedule.
- Oversee and manage databases for traffic and speed surveys.
- Monitor and manage traffic flow throughout the City.
- Plan check traffic designs for all projects.
- Review and approve traffic control plans and excavation permits.
- Review and approve traffic-related elements for private developments.
- Receive, investigate, and resolve traffic-related requests.
- Coordinate with the Community Development Department on transportation plans and projects.
- Provide support to various agencies, entities, and departments.
- Coordinate with other departments to develop City policies and procedures.
- Coordinate with the Burbank Police Department on traffic circulation issues and complaints.
- Prepare and review traffic-related studies and investigations.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**5.500**	**5.500**	**4.500**	**(1.000)**
60001.0000 Salaries & Wages	$ 544,649	$ 634,565	$ 703,849	$ 69,284
60012.0000 Fringe Bnfts	81,285	96,827	119,011	22,184
60012.1008 Fringe Bnfts:Retiree Benefits	-	3,660	3,954	294
60012.1509 Fringe Bnfts:ER Paid PERS	57,186	59,522	63,980	4,458
60012.1528 Fringe Bnfts:Workers Comp	6,470	8,059	6,616	(1,443)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	80,299	98,665	103,715	5,050
60027.0000 Taxes - Non Safety	7,832	9,201	10,206	1,005
60031.0000 Payroll Adjustment	8,323	-	-	
Salaries & Benefits	**786,043**	**910,499**	**1,011,330**	**100,831**
62170.0000 Priv Cont Svcs	$ 36,759	$ 25,000	$ 25,000	$
62220.0000 Insurance	40,860	50,147	83,796	33,649
62300.0000 Spec Dept Supl	2,399	7,500	7,500	
62485.0000 F535 Communication Rental Rate	14,223	14,223	18,221	3,998
62496.0000 F537 Computer System Rental	93,878	105,915	115,654	9,739
62700.0000 Memberships & Dues	705	1,000	1,000	
62755.0000 Training-General	323	500	500	
62830.0000 Bank Svc Chg	-	200	200	
62895.0000 Miscellaneous Expenses	2,603	4,000	4,000	
Materials, Supplies & Services	**191,751**	**208,485**	**255,871**	**47,386**
Total Expenses	**$ 977,794**	**$ 1,118,984**	**$ 1,267,202**	**$ 148,217**

General Fund
Engineering Design and Construction
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 and install street sweeping and parking signs.
- Maintain and install traffic regulatory and warning signs.
- Maintain and install curb markings and traffic striping.
- Maintain and install pavement markings (words and symbol legends).
- Install signs for new parking restrictions and traffic control regulations.
- Collect traffic counts and vehicle speeds.
- Manage and respond to traffic marking and sign requests.
- Provide support to various other departments.
- Provide emergency response and special events support.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**6.000**	**6.000**	**6.000**	
60001.0000 Salaries & Wages	$ 280,112	$ 458,557	$ 488,848	$ 30,291
60006.0000 OT-Nonsafety	5,616	3,061	3,061	
60012.0000 Fringe Bnfts	81,539	136,936	144,317	7,381
60012.1008 Fringe Bnfts:Retiree Benefits	-	4,881	5,272	392
60012.1509 Fringe Bnfts:ER Paid PERS	29,375	43,013	44,436	1,424
60012.1528 Fringe Bnfts:Workers Comp	42,675	33,704	24,198	(9,506)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	67,310	67,811	61,643	(6,168)
60027.0000 Taxes - Non Safety	4,062	6,693	7,133	439
60031.0000 Payroll Adjustment	9,900	-	-	
Salaries & Benefits	**520,589**	**754,655**	**778,908**	**24,253**
62170.0000 Priv Cont Svcs	$ 2,357	$ 5,000	$ 5,000	$
62300.0000 Spec Dept Supl	55,305	55,000	55,000	
62405.0000 Uniforms & Tools	1,942	2,000	2,000	
62475.0000 F532 Vehicle Equip Rental Rate	107,153	96,054	105,367	9,313
62496.0000 F537 Computer System Rental	43,321	57,772	56,735	(1,037)
62755.0000 Training-General	1,491	3,000	3,000	
62840.0000 Small Tools	1,145	1,200	1,200	
62895.0000 Miscellaneous Expenses	3,287	3,000	3,000	
Materials, Supplies & Services	**216,001**	**223,026**	**231,302**	**8,276**
Total Expenses	**$ 736,590**	**$ 977,681**	**$ 1,010,210**	**$ 32,529**

General Fund
Engineering Design and Construction
Traffic Signal Maintenance
001.PW22D

The Traffic Signal Maintenance Section oversees the City s traffic signal network and infrastructure which includes maintenance/installation of traffic signal equipment, detection, electronic information signs, and traffic cameras.

OBJECTIVES

- Administer traffic signal maintenance programs.
- Maintain traffic signals, detectors, traffic cameras, and signal communication networks.
- Respond to and repair emergency traffic signal malfunctions and damages.
- Replace damaged poles, wiring, and equipment.
- Inspect traffic signal construction projects.
- Coordinate traffic system operations and maintenance with Traffic Management Center staff.
- Provide support for emergency response and special events.
- Provide support to other departments and agencies.
- Provide technical support for capital improvement and development projects.
- Manage and respond to concerns regarding traffic signal issues.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**6.000**	**6.000**	**6.000**	
60001.0000 Salaries & Wages	$ 506,208	$ 537,272	$ 558,966	$ 21,694
60006.0000 OT-Nonsafety	45,802	24,618	24,618	
60012.0000 Fringe Bnfts	80,533	119,202	131,869	12,666
60012.1008 Fringe Bnfts:Retiree Benefits	-	4,881	5,272	392
60012.1509 Fringe Bnfts:ER Paid PERS	45,910	50,774	51,176	402
60012.1528 Fringe Bnfts:Workers Comp	35,578	30,098	22,519	(7,579)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	72,231	84,671	96,657	11,986
60015.0000 Wellness Program Reimbursement	248	-	-	
60023.0000 Uniform & Tool Allowance	1,958	4,025	4,025	
60027.0000 Taxes - Non Safety	8,160	8,206	8,520	315
60031.0000 Payroll Adjustment	19,738	-	-	
Salaries & Benefits	**816,364**	**863,746**	**903,622**	**39,876**
62000.0000 Utilities	$ 93,977	$ 91,331	$ 91,331	$
62135.0000 Gov Svcs	3,883	7,000	7,000	
62170.0000 Priv Cont Svcs	2,886	2,500	2,500	
62300.0000 Spec Dept Supl	39,390	40,000	40,000	
62405.0000 Uniforms & Tools	2,852	3,000	3,000	
62475.0000 F532 Vehicle Equip Rental Rate	79,653	154,731	154,271	(460)
62485.0000 F535 Communication Rental Rate	6,157	6,157	5,489	(668)
62496.0000 F537 Computer System Rental	49,923	73,846	70,791	(3,055)
62755.0000 Training-General	3,627	3,000	3,000	
62840.0000 Small Tools	335	7,500	7,500	
62895.0000 Miscellaneous Expenses	982	3,500	3,500	
Materials, Supplies & Services	**283,666**	**392,565**	**388,382**	**(4,183)**
Total Expenses	**$ 1,100,030**	**$ 1,256,311**	**$ 1,292,004**	**$ 35,693**

General Fund
Engineering Design and Construction
Traffic Management Center
001.PW22H

The Traffic Management Center (TMC) monitors, operates, and manages mobility across the City by overseeing the City's signalized intersections. Intelligent Transportation System devices are connected to the City's high-speed fiber-optic network to collect real-time data and control traffic signals, helping improve traffic flow, safety, and system efficiency.

OBJECTIVES

- Oversee and manage the TMC in Burbank.
- Monitor and adjust signal timing for the City's traffic signal network.
- Develop, install, and maintain efficient traffic signal synchronization plans.
- Assistance in the maintenance and operation of the City's traffic signal network.
- Upgrade and integrate traffic signal devices to the City's fiber optic network.
- Provide support to capital improvement and development projects.
- Coordinate traffic signal timing with the County and neighboring cities.
- Provide support to other departments.
- Manage and review concerns regarding traffic signal timing issues.
- Manage public record requests for traffic signals.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**3.000**	**3.000**	**3.000**	
60001.0000 Salaries & Wages	$ 412,451	$ 382,799	$ 403,295	$ 20,496
60006.0000 OT-Nonsafety	13,921	-	-	
60012.0000 Fringe Bnfts	80,202	88,806	94,145	5,339
60012.1008 Fringe Bnfts:Retiree Benefits	-	2,440	2,636	196
60012.1509 Fringe Bnfts:ER Paid PERS	40,552	35,907	36,659	753
60012.1528 Fringe Bnfts:Workers Comp	7,820	7,552	7,059	(493)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	70,076	73,456	74,455	999
60015.0000 Wellness Program Reimbursement	248	-	-	
60027.0000 Taxes - Non Safety	6,445	5,551	5,848	297
60031.0000 Payroll Adjustment	27,710	-	-	
Salaries & Benefits	**659,424**	**596,509**	**624,097**	**27,587**
62170.0000 Priv Cont Svcs	$ 27,417	$ 30,000	$ 30,000	$
62300.0000 Spec Dept Supl	4,447	13,000	13,000	
62496.0000 F537 Computer System Rental	60,085	80,623	90,095	9,472
62755.0000 Training-General	2,215	2,000	2,000	
62840.0000 Small Tools	-	2,500	2,500	
62895.0000 Miscellaneous Expenses	1,550	6,000	6,000	
Materials, Supplies & Services	**95,713**	**134,123**	**143,595**	**9,472**
Total Expenses	**$ 755,136**	**$ 730,632**	**$ 767,692**	**$ 37,059**

Streets and Waste Management

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 Division also oversees the removal of graffiti and a citywide contract for landscape maintenance of medians, streetscapes, and bike paths. The Refuse Collection and Disposal Section is handled through the Enterprise Fund 498, included under a separate tab in the budget document.

DIVISION SUMMARY

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	10.150	10.150	10.150	
Salaries & Benefits	$ 1,063,860	$ 1,300,115	$ 1,311,855	$ 11,741
Materials, Supplies & Services	3,533,610	2,575,195	3,538,461	963,266
TOTAL	$ 4,597,471	$ 3,875,310	$ 4,850,316	$ 975,007

General Fund
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 damaged asphalt and concrete sidewalks, driveways, curbs, and gutters.
- Oversee the Citywide graffiti removal contract.
- Manage the Citywide landscape maintenance contract.

CHANGES FROM PRIOR YEAR

The Materials, Supplies, and Services Utilities account was increased to cover the escalated costs related to the irrigation of landscaped medians and public rights-of-ways throughout the City. The Private Contractual Services account was increased by $229,400 due to the consolidation of the citywide landscape maintenance contract. Funding was transferred from the Parks and Recreation Private Contractual Services account for the transition of contract oversight and maintenance responsibilities.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**9.350**	**9.350**	**9.400**	**0.050**
60001.0000 Salaries & Wages	$ 553,292	$ 713,395	$ 733,890	$ 20,495
60006.0000 OT-Nonsafety	22,305	5,080	5,080	
60012.0000 Fringe Bnfts	123,624	201,603	202,722	1,119
60012.1008 Fringe Bnfts:Retiree Benefits	8,503	7,606	8,260	654
60012.1509 Fringe Bnfts:ER Paid PERS	59,095	66,916	66,711	(206)
60012.1528 Fringe Bnfts:Workers Comp	61,858	52,435	36,328	(16,107)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	91,927	113,143	123,401	10,258
60015.0000 Wellness Program Reimbursement	362	-	-	
60027.0000 Taxes - Non Safety	8,522	10,418	10,715	297
60031.0000 Payroll Adjustment	28,183	-	-	
Salaries & Benefits	**957,672**	**1,170,596**	**1,187,106**	**16,511**
62000.0000 Utilities	$ 271,640	$ 270,000	$ 278,000	$ 8,000
62170.0000 Priv Cont Svcs	601,532	639,100	868,500	229,400
62220.0000 Insurance	1,643,803	582,398	1,240,463	658,065
62300.0000 Spec Dept Supl	276,985	203,533	203,533	
62300.1018 Spec Dept Supl:Wellness	20	-	-	
62305.0000 Reimbursable Materials	(58)	-	-	
62405.0000 Uniforms & Tools	16,475	11,500	11,500	
62475.0000 F532 Vehicle Equip Rental Rate	544,994	667,468	732,316	64,848
62485.0000 F535 Communication Rental Rate	67,856	67,856	62,643	(5,213)
62496.0000 F537 Computer System Rental	45,252	44,829	52,288	7,459
62700.0000 Memberships & Dues	-	374	374	
62710.0000 Travel	-	2,150	2,150	
62755.0000 Training-General	30,866	7,100	7,100	
Materials, Supplies & Services	**3,499,365**	**2,496,308**	**3,458,867**	**962,559**
Total Expenses	**$ 4,457,037**	**$ 3,666,904**	**$ 4,645,973**	**$ 979,069**

General Fund
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 FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**0.200**	**0.200**	**0.200**	
60001.0000 Salaries & Wages	$ 20,643	$ 22,681	$ 22,681	$
60006.0000 OT-Nonsafety	368	106	106	
60012.0000 Fringe Bnfts	5,499	6,580	6,421	(159)
60012.1008 Fringe Bnfts:Retiree Benefits	181	163	176	13
60012.1509 Fringe Bnfts:ER Paid PERS	2,174	2,127	2,062	(66)
60012.1528 Fringe Bnfts:Workers Comp	1,960	1,667	1,123	(544)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	3,570	3,899	4,578	679
60015.0000 Wellness Program Reimbursement	50	-	-	
60027.0000 Taxes - Non Safety	321	330	330	
60031.0000 Payroll Adjustment	1,861	-	-	
Salaries & Benefits	**36,628**	**37,553**	**37,476**	**(78)**
62170.0000 Priv Cont Svcs	$ -	$ 32,000	$ 27,000	$ (5,000)
62300.0000 Spec Dept Supl	-	440	5,440	5,000
62496.0000 F537 Computer System Rental	880	929	1,110	181
Materials, Supplies & Services	**880**	**33,369**	**33,550**	**181**
Total Expenses	**$ 37,508**	**$ 70,922**	**$ 71,026**	**$ 103**

General Fund
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 FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**0.600**	**0.600**	**0.550**	**(0.050)**
60001.0000 Salaries & Wages	$ 39,507	$ 55,408	$ 54,782	$ (627)
60006.0000 OT-Nonsafety	2,442	2,943	2,943	
60012.0000 Fringe Bnfts	7,864	14,240	12,011	(2,230)
60012.1008 Fringe Bnfts:Retiree Benefits	552	488	483	(5)
60012.1509 Fringe Bnfts:ER Paid PERS	4,050	5,197	4,980	(218)
60012.1528 Fringe Bnfts:Workers Comp	5,035	4,073	2,712	(1,361)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	7,323	8,770	8,526	(244)
60015.0000 Wellness Program Reimbursement	20	-	-	
60027.0000 Taxes - Non Safety	635	846	837	(9)
60031.0000 Payroll Adjustment	2,133	-	-	
Salaries & Benefits	**69,561**	**91,966**	**87,273**	**(4,692)**
62170.0000 Priv Cont Svcs	$ 12,506	$ 34,000	$ 34,000	$
62300.0000 Spec Dept Supl	6	8,827	8,827	
62475.0000 F532 Vehicle Equip Rental Rate	18,239	-	-	
62496.0000 F537 Computer System Rental	2,615	2,691	3,217	526
Materials, Supplies & Services	**33,365**	**45,518**	**46,044**	**526**
Total Expenses	**$ 102,926**	**$ 137,484**	**$ 133,317**	**$ (4,166)**

Fleet and Building Maintenance

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, consisting of Facilities Maintenance and Custodial Services, manages the maintenance, repairs, and life-cycle replacements of all non-BWP, City-owned facilities and infrastructure.

DIVISION SUMMARY

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	34.940	34.940	34.940	
Salaries & Benefits	$ 3,512,049	$ 4,121,954	$ 4,209,662	$ 87,708
Materials, Supplies & Services	2,145,083	1,868,072	2,007,756	139,684
TOTAL	$ 5,657,132	$ 5,990,026	$ 6,217,419	$ 227,392

General Fund
Facilities Maintenance Section
001.PW33A

The Public Works Facilities Maintenance Section oversees a variety of projects and routine maintenance related to the improvement and upkeep 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, Carpentry, 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 Materials, Supplies, and Services Utilities line item was increased to offset rate increases. This Utility account line item covers the costs of utilities for City Hall, the Community Services Building, and the Administrative Services Building.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**14.940**	**14.940**	**14.940**	
60001.0000 Salaries & Wages	$ 1,285,821	$ 1,376,044	$ 1,412,370	$ 36,326
60006.0000 OT-Nonsafety	106,644	66,733	66,733	
60012.0000 Fringe Bnfts	262,391	342,374	345,661	3,287
60012.1008 Fringe Bnfts:Retiree Benefits	12,795	12,153	13,128	976
60012.1509 Fringe Bnfts:ER Paid PERS	129,148	129,073	128,384	(688)
60012.1528 Fringe Bnfts:Workers Comp	102,442	85,786	58,173	(27,613)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	241,365	233,157	272,429	39,272
60015.0000 Wellness Program Reimbursement	1,868	-	-	
60027.0000 Taxes - Non Safety	20,575	20,920	21,447	527
60031.0000 Payroll Adjustment	72,185	-	-	
Salaries & Benefits	**2,235,232**	**2,266,240**	**2,318,325**	**52,085**
62000.0000 Utilities	$ 668,558	$ 752,008	$ 852,008	$ 100,000
62405.0000 Uniforms & Tools	9,011	6,200	6,200	
62450.0000 Bldg Gnds Maint&Rep	1,663	-	-	
62470.0000 F533 Office Equip Rental Rate	-	-	7,507	7,507
62475.0000 F532 Vehicle Equip Rental Rate	158,542	161,721	172,069	10,348
62485.0000 F535 Communication Rental Rate	81,816	81,816	9,879	(71,937)
62496.0000 F537 Computer System Rental	97,869	120,757	134,849	14,092
62755.0000 Training-General	1,959	5,500	5,500	
Materials, Supplies & Services	**1,019,419**	**1,128,002**	**1,188,012**	**60,010**
Total Expenses	**$ 3,254,651**	**$ 3,394,242**	**$ 3,506,338**	**$ 112,096**

General Fund
Custodial Services Section
001.PW33B

The Custodial Services Section is responsible for cleaning City buildings.

OBJECTIVES

- Provide housekeeping services, including vacuuming, mopping, dusting, sweeping, buffing floors, and emptying trash.
- Provide sanitary cleaning services for restrooms.
- Provide special mail delivery services.
- Provide building security lock-up service.
- Provide furniture set-up for meetings and other events.
- Provide trash, organics and recycling container servicing.
- Investigate and facilitate the use of green products when available.

CHANGES FROM PRIOR YEAR

The Materials, Supplies, and Services General Equipment Maintenance and Repair line item was increased to purchase custodial floor care equipment that is 15-20 years old and has reached its useful life. This one-time increase will allow custodial staff to properly clean and maintain City facilities

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**20.000**	**20.000**	**20.000**	
60001.0000 Salaries & Wages	$ 710,651	$ 1,112,731	$ 1,133,010	$ 20,279
60006.0000 OT-Nonsafety	24,096	14,215	14,215	
60012.0000 Fringe Bnfts	181,146	392,591	388,551	(4,041)
60012.1008 Fringe Bnfts:Retiree Benefits	18,209	16,269	17,575	1,306
60012.1509 Fringe Bnfts:ER Paid PERS	77,180	104,374	102,991	(1,384)
60012.1528 Fringe Bnfts:Workers Comp	104,288	81,786	56,084	(25,702)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	102,021	117,407	162,277	44,870
60015.0000 Wellness Program Reimbursement	1,485	-	-	
60027.0000 Taxes - Non Safety	10,924	16,341	16,635	294
60031.0000 Payroll Adjustment	46,817	-	-	
Salaries & Benefits	**1,276,817**	**1,855,714**	**1,891,337**	**35,623**
62170.0000 Priv Cont Svcs	$ 12,783	$ 417,809	$ 417,809	$
62170.1001 Priv Cont Svcs:Temp Staff	818,007	-	-	
62300.0000 Spec Dept Supl	174,195	180,000	180,000	
62405.0000 Uniforms & Tools	3,997	4,500	4,500	
62435.0000 Gen Equip Maint&Rep	-	1,601	61,601	60,000
62475.0000 F532 Vehicle Equip Rental Rate	22,478	30,944	30,472	(472)
62496.0000 F537 Computer System Rental	94,205	101,716	121,862	20,146
62755.0000 Training-General	-	3,500	3,500	
Materials, Supplies & Services	**1,125,665**	**740,070**	**819,744**	**79,674**
Total Expenses	**$ 2,402,481**	**$ 2,595,784**	**$ 2,711,081**	**$ 115,297**

General Fund
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 greenwaste; prepare interdepartmental invoices and process all regulatory fees.
- Maintain daily computer updates for all residential, commercial, and special horse services 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.
- 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 Materials, Supplies, and Services, Private Contractual account was added to include a recurring budget appropriation to support annual sustainability-related events, micro-grants for reusable foodware, community outreach, and habitat restoration.

General Fund
Field Services Administration
001.PW35A

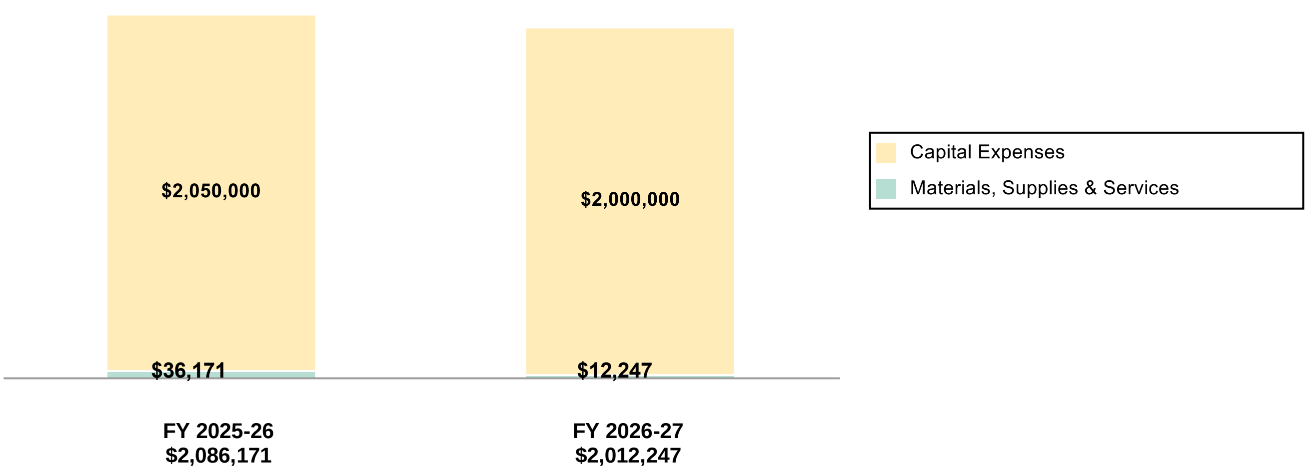
	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**5.050**	**5.050**	**5.050**	
60001.0000 Salaries & Wages	$ 632,161	$ 611,713	$ 642,577	$ 30,864
60006.0000 OT-Nonsafety	398	3,055	3,055	
60012.0000 Fringe Bnfts	100,277	120,828	128,697	7,870
60012.1008 Fringe Bnfts:Retiree Benefits	4,865	4,108	4,438	330
60012.1509 Fringe Bnfts:ER Paid PERS	63,017	57,379	58,410	1,032
60012.1528 Fringe Bnfts:Workers Comp	12,612	12,071	10,700	(1,370)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	127,730	116,121	132,354	16,233
60027.0000 Taxes - Non Safety	9,274	8,914	9,362	448
60031.0000 Payroll Adjustment	14,014	-	-	
Salaries & Benefits	**964,349**	**934,189**	**989,594**	**55,405**
62170.0000 Priv Cont Svcs	$ 10,139	$ 1,000	$ 1,000	$
62170.1001 Priv Cont Svcs:Temp Staff	41,606	-	-	
62220.0000 Insurance	136,926	102,080	101,957	(123)
62300.0000 Spec Dept Supl	394	400	400	
62310.0000 Office Supplies, Postage & Print	18,508	16,752	16,752	
62440.0000 Off Equip Maint & Rep	-	3,000	3,000	
62455.0000 Equipment Rental	-	2,000	2,000	
62475.0000 F532 Vehicle Equip Rental Rate	28,278	35,803	32,903	(2,900)
62485.0000 F535 Communication Rental Rate	27,174	27,174	33,662	6,488
62496.0000 F537 Computer System Rental	84,634	77,456	77,498	42
62700.0000 Memberships & Dues	-	330	330	
62710.0000 Travel	-	2,900	2,900	
62755.0000 Training-General	2,702	5,700	5,700	
Materials, Supplies & Services	**350,361**	**274,595**	**278,102**	**3,507**
Total Expenses	**$ 1,314,710**	**$ 1,208,784**	**$ 1,267,696**	**$ 58,913**

Measure M Transportation Fund
CIP and Inspection Section
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.

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.

Public Works Measure M Transportation Fund Summary



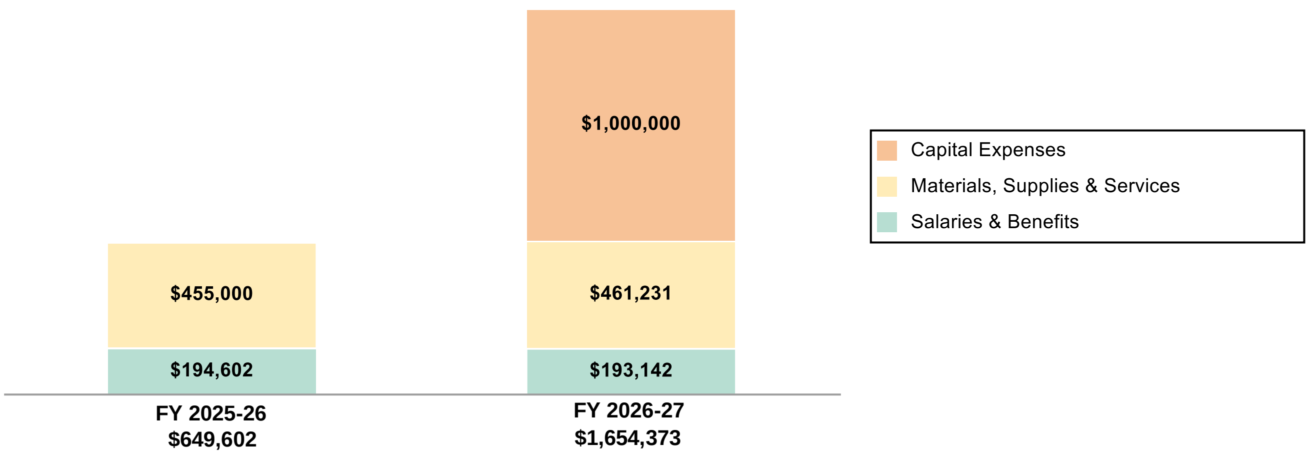
	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62235.0000 Services of Other Dept-Indirect	$ 19,659	$ 36,171	$ 12,247	$ (23,924)
Materials, Supplies & Services	**19,659**	**36,171**	**12,247**	**(23,924)**
70002.0000 Street Improvements	$ 1,584,190	$ 2,050,000	$ 2,000,000	$ (50,000)
Capital Expenses	**1,584,190**	**2,050,000**	**2,000,000**	**(50,000)**
Total Expenses	**$ 1,603,849**	**$ 2,086,171**	**$ 2,012,247**	**$ (73,924)**

Measure W Stormwater Fund
Sewer Engineering & Design
109.PWZZZ

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.

Measure W will fund infrastructure projects to capture, treat, infiltrate, 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.

Public Works Measure W Stormwater Fund Summary



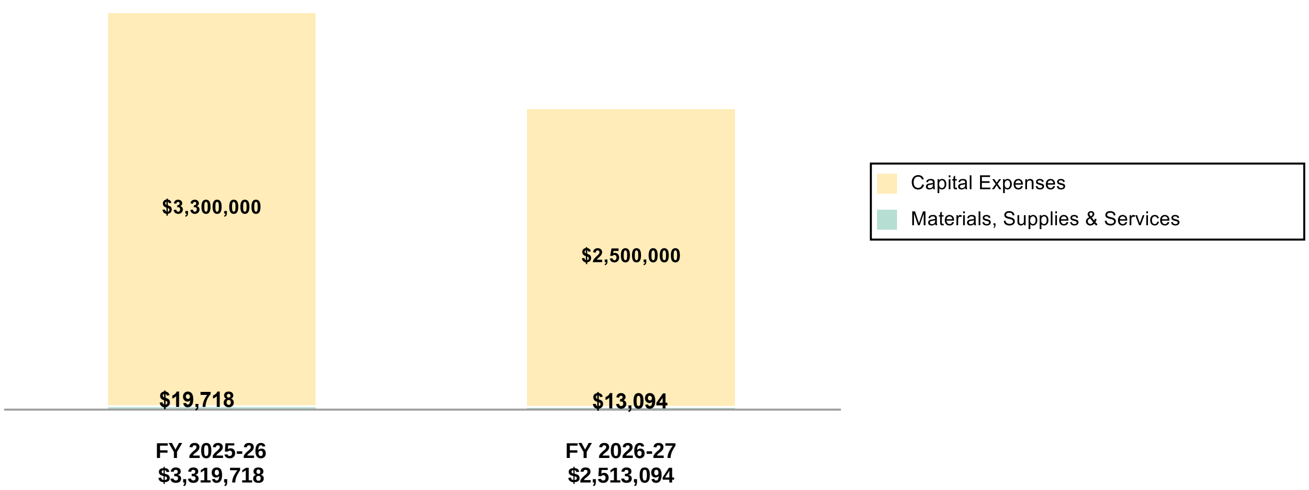
	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**1.000**	**1.000**	**1.000**	
60001.0000 Salaries & Wages	$ 35,516	$ 132,932	$ 141,417	$ 8,485
60012.0000 Fringe Bnfts	4,640	28,218	28,196	(22)
60012.1008 Fringe Bnfts:Retiree Benefits	189	813	879	65
60012.1509 Fringe Bnfts:ER Paid PERS	3,984	12,469	12,855	386
60012.1528 Fringe Bnfts:Workers Comp	1,463	1,688	1,329	(359)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	6,373	16,553	6,415	(10,138)
60027.0000 Taxes - Non Safety	538	1,928	2,051	123
60031.0000 Payroll Adjustment	3,210	-	-	
Salaries & Benefits	**55,913**	**194,602**	**193,142**	**(1,460)**
62085.0000 Other Professional Svcs	$ 27,980	$ 160,000	$ 160,000	$
62140.0000 Special Services	-	25,000	25,000	
62170.0000 Priv Cont Svcs	120,562	150,000	150,000	
62435.0000 Gen Equip Maint&Rep	-	50,000	50,000	
62496.0000 F537 Computer System Rental	-	-	6,231	6,231
62700.0000 Memberships & Dues	-	1,000	1,000	
62735.0000 Emission Cred	45,494	55,000	55,000	
62755.0000 Training-General	-	2,000	2,000	
62895.0000 Miscellaneous Expenses	28	12,000	12,000	
Materials, Supplies & Services	**194,063**	**455,000**	**461,231**	**6,231**
71000.0000 Infrastructure Improvements	$ 37,037	$ -	$ 1,000,000	$ 1,000,000
Capital Expenses	**37,037**	**-**	**1,000,000**	**1,000,000**
Total Expenses	**$ 287,014**	**$ 649,602**	**$ 1,654,373**	**$ 1,004,771**

Road Maintenance and Rehabilitation Fund
CIP and Inspection Section
123.PWZZZ

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.

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.

Public Works Road Maintenance and Rehabilitation Fund Summary



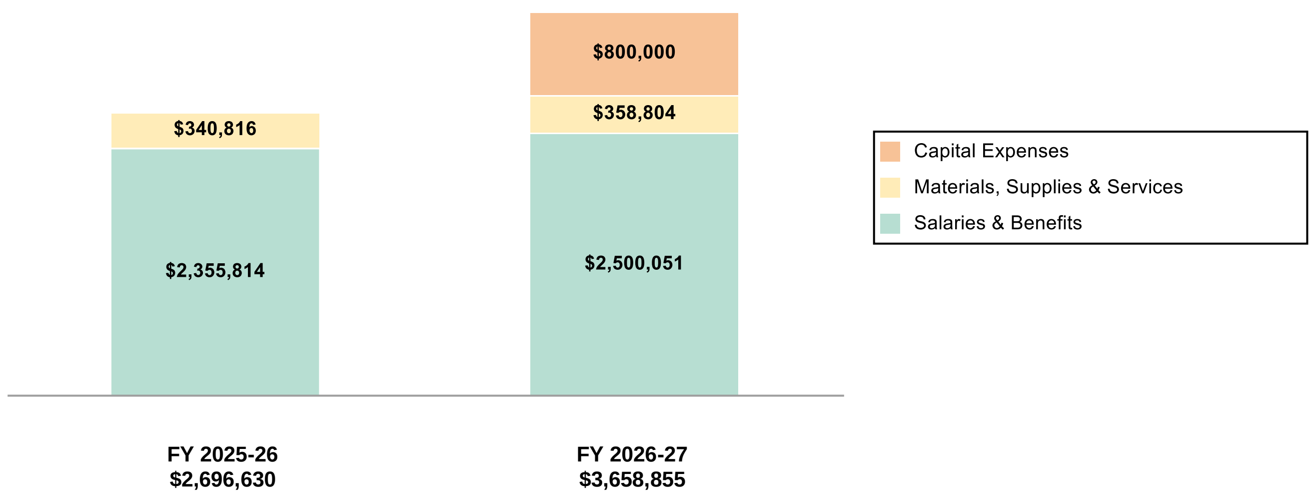
	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62235.0000 Services of Other Dept-Indirect	$ 10,068	$ 19,612	$ 13,031	$ (6,581)
62496.0000 F537 Computer System Rental	102	106	63	(43)
Materials, Supplies & Services	**10,170**	**19,718**	**13,094**	**(6,624)**
70002.0000 Street Improvements	$ 8,542	$ 3,300,000	$ 2,500,000	$ (800,000)
Capital Expenses	**8,542**	**3,300,000**	**2,500,000**	**(800,000)**
Total Expenses	**$ 18,712**	**$ 3,319,718**	**$ 2,513,094**	**$ (806,624)**

State Gas Tax Fund
CIP and Inspection Section
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.

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.

Public Works State Gas Tax Fund Summary



State Gas Tax Fund
CIP and Inspection Section
125. PW21A/E/PW22A/PW32A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**16.000**	**16.000**	**14.920**	**(1.080)**
60001.0000 Salaries & Wages	$ 1,320,834	$ 1,477,477	$ 1,595,863	$ 118,386
60006.0000 OT-Nonsafety	32,136	-	-	
60012.0000 Fringe Bnfts	246,221	328,990	344,258	15,268
60012.1008 Fringe Bnfts:Retiree Benefits	14,702	12,202	13,181	979
60012.1509 Fringe Bnfts:ER Paid PERS	138,018	138,587	145,064	6,477
60012.1528 Fringe Bnfts:Workers Comp	81,397	71,033	50,385	(20,648)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	209,854	266,501	288,560	22,059
60012.1532 Fringe Bnfts:PERS One Time Pay	79,200	39,600	39,600	
60015.0000 Wellness Program Reimbursement	563	-	-	
60027.0000 Taxes - Non Safety	19,792	21,423	23,140	1,717
60031.0000 Payroll Adjustment	54,899	-	-	
Salaries & Benefits	**2,197,616**	**2,355,814**	**2,500,051**	**144,237**
62235.0000 Services of Other Dept-Indirect	$ 103,053	$ 117,525	$ 120,389	$ 2,864
62240.0000 Services of Other Dept-Direct	845	848	1,305	457
62300.0000 Spec Dept Supl	441	-	-	
62435.1003 Gen Equip Maint&Rep:Trfc Mnt Eqp	99,013	153,000	153,000	
62496.0000 F537 Computer System Rental	65,949	69,443	84,110	14,667
Materials, Supplies & Services	**269,300**	**340,816**	**358,804**	**17,988**
70002.0000 Street Improvements	$ 88,514	$ -	$ 800,000	$ 800,000
Capital Expenses	**88,514**	**-**	**800,000**	**800,000**
Total Expenses	**$ 2,555,430**	**$ 2,696,630**	**$ 3,658,855**	**$ 962,225**

Parking Authority Fund
Parking Authority
310.PW22F

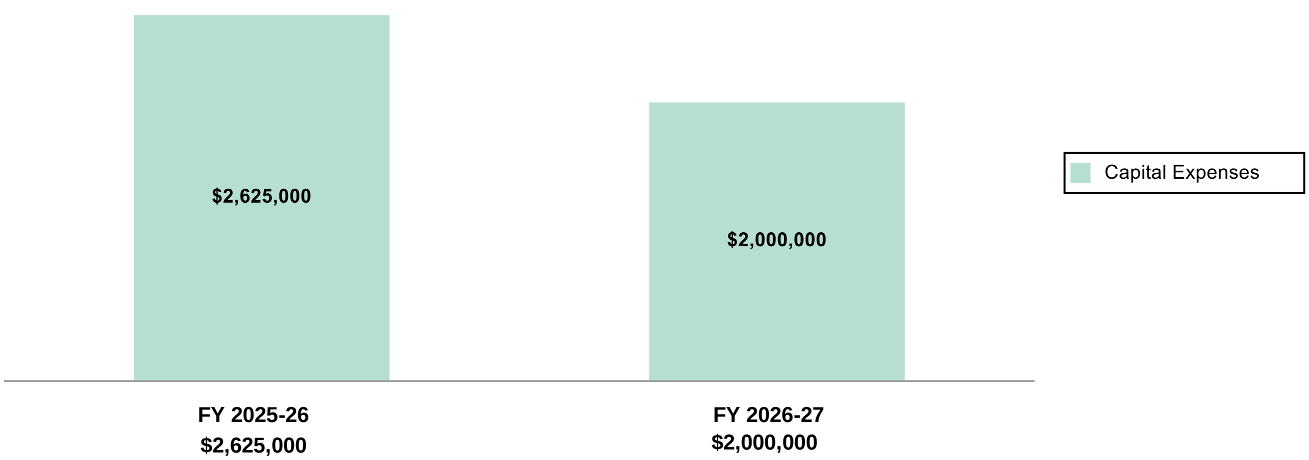
Established in 1970, the City of Burbank Parking Authority is administered by the Community Development Department. The Parking Authority Fund was created for the acquisition, construction, maintenance, and operation of all City-owned or operated public parking lots and structures within the City of 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. This section accounts for Parking Authority activities associated with the Public Works Department.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
70019.0000 Building Improvements	$ 31,500	$ -	$ -	$
Capital Expenses	**31,500**	**-**	**-**	
Total Expenses	**$ 31,500**	**-**	**-**	

General City Capital Project Fund
Traffic Section
370.PW ALL

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. This section supports Fund 370 related activities for the Public Works Department.

Public Works General City Capital Project Fund Summary

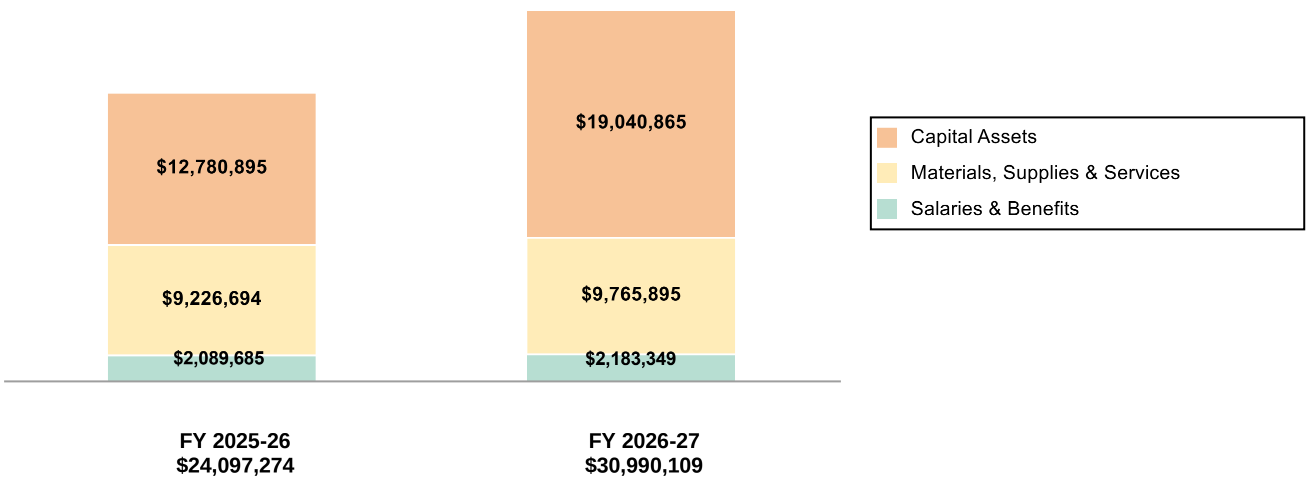


	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
70002.0000 Street Improvements	$ 3,270,011	$ 1,625,000	$ 2,000,000	$ 375,000
70019.0000 Building Improvements	360,286	-	-	
71000.0000 Infrastructure Improvements	8,552	1,000,000	-	(1,000,000)
Capital Expenses	**3,638,849**	**2,625,000**	**2,000,000**	**(625,000)**
Total Expenses	**$ 3,638,849**	**$ 2,625,000**	**$ 2,000,000**	**$ (625,000)**

General City Capital Project Fund
Traffic Section
532.PW ALL

This Fund provides for the replacement, repair, and maintenance of all motorized equipment. This includes refuse, utility, police, fire (excluding fire engines), and 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 the Fiscal Year 2026-27.

Public Works Vehicle Equipment Replacement Fund Summary



General City Capital Project Fund
Traffic Section
532.PW ALL

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**13.650**	**13.650**	**13.650**	
60001.0000 Salaries & Wages	$ 1,069,149	$ 1,306,540	$ 1,375,431	$ 68,891
60006.0000 OT-Nonsafety	6,965	9,000	9,000	
60012.0000 Fringe Bnfts	229,802	327,919	320,958	(6,961)
60012.1008 Fringe Bnfts:Retiree Benefits	11,599	11,103	11,995	891
60012.1509 Fringe Bnfts:ER Paid PERS	110,841	123,269	125,720	2,451
60012.1528 Fringe Bnfts:Workers Comp	72,847	67,396	50,736	(16,660)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	189,330	189,745	233,798	44,053
60012.1532 Fringe Bnfts:PERS One Time Pay	55,800	27,900	27,900	
60015.0000 Wellness Program Reimbursement	734	-	-	
60023.0000 Uniform & Tool Allowance	5,089	7,627	7,627	
60027.0000 Taxes - Non Safety	15,648	19,186	20,185	999
60031.0000 Payroll Adjustment	76,024	-	-	
Salaries & Benefits	**1,843,827**	**2,089,685**	**2,183,349**	**93,664**
62000.0000 Utilities	$ 170,271	$ 234,767	$ 234,767	$
62170.0000 Priv Cont Svcs	169,923	169,400	169,400	
62220.0000 Insurance	149,695	191,196	192,618	1,422
62235.0000 Services of Other Dept-Indirect	902,133	1,047,309	1,086,772	39,463
62240.0000 Services of Other Dept-Direct	844	847	696	(151)
62300.0000 Spec Dept Supl	23,892	40,000	40,000	
62405.0000 Uniforms & Tools	8,574	8,877	8,877	
62430.0000 Auto Eqp Maint & Repair	2,523,710	2,117,500	2,467,500	350,000
62435.0000 Gen Equip Maint&Rep	8,920	27,000	27,000	
62455.0000 Equipment Rental	10,970	60,000	60,000	
62475.0000 F532 Vehicle Equip Rental Rate	137,564	140,436	148,877	8,441
62485.0000 F535 Communication Rental Rate	15,752	15,752	18,661	2,909
62496.0000 F537 Computer System Rental	109,676	129,074	223,258	94,184
62640.0000 Economic incentive zone	66	-	-	
62645.0000 Strong Motion Education	49	-	-	
62700.0000 Memberships & Dues	-	800	800	
62710.0000 Travel	-	2,000	2,000	
62730.0000 Customer service training	(152)	-	-	
62755.0000 Training-General	14,540	35,000	35,000	
62780.0000 Fuel - Oil	1,455,332	1,911,800	1,911,800	
62875.0000 Judg-Unins Loss	-	50,000	50,000	
63010.0000 Depreciation Exp - Infrastructure	112,129	111,423	103,668	(7,755)
63015.0000 Depreciation Exp - Mach & Equip	48,621	255,276	172,639	(82,637)
63035.0000 Depreciation Exp - Vehicles	690,735	2,638,237	2,771,562	133,325
63131.1002 Overhead Recov:Warehouse Alloc	74,900	-	-	
63310.0000 Inventory Overhead	47,351	40,000	40,000	
Materials, Supplies & Services	**6,675,494**	**9,226,694**	**9,765,895**	**539,201**

General City Capital Project Fund
Traffic Section
532.PW ALL

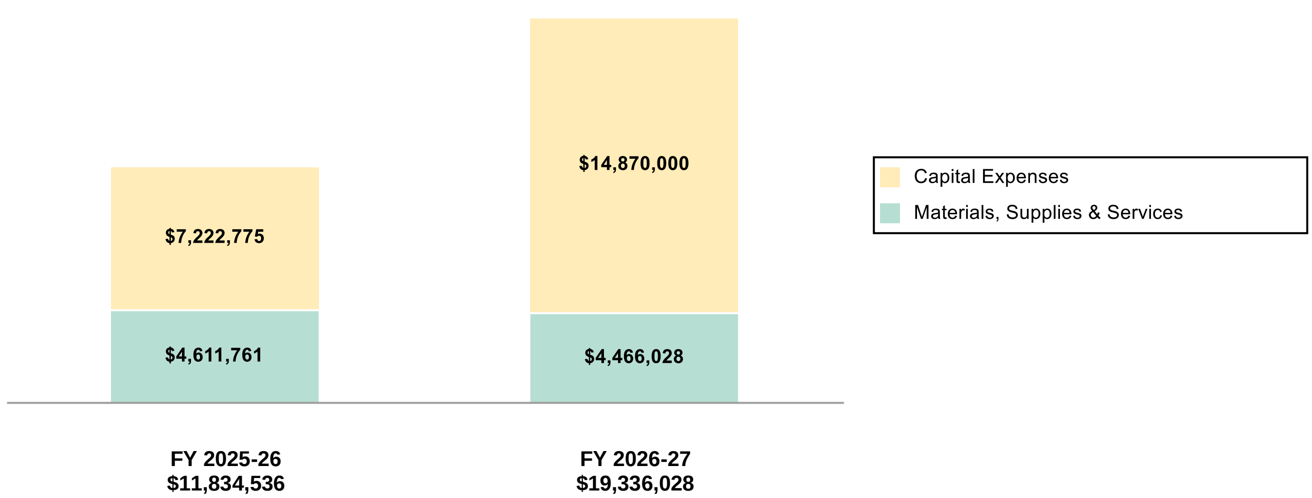
	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
15032.0000 Infrastructure-WiP	$ 679,719	$ 700,000	$ 1,150,000	$ 450,000
15041.0000 Machinery and Equip-Clearing	(25,314)	-	-	
15042.0000 Machinery and Equip-WiP	8,200	600,000	800,000	200,000
15101.0000 Vehicles-Clearing	(10,849)	11,480,895	17,090,865	5,609,970
15101.1000 Vehicles-Clearing:Clearing control	752	-	-	
Capital Assets	**652,508**	**12,780,895**	**19,040,865**	**6,259,970**
Total Expenses	**$ 9,171,829**	**$ 24,097,274**	**$ 30,990,109**	**$ 6,892,835**

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.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Materials, Supplies & Services	3,994,448	4,611,761	4,466,028	(145,733)
Capital Expenses	6,464,742	7,222,775	14,870,000	7,647,225
TOTAL	**$ 10,459,190**	**$ 11,834,536**	**$ 19,336,028**	**$ 7,501,492**

Public Works Municipal Infrastructure Fund Summary



Municipal Infrastructure Fund
CIP and Inspection Section
534.PW21A

Public Works Street Design and Construction Section programs, designs, and constructs projects to resurface/reconstruct deteriorated streets, alleys, and concrete citywide.

This account provides funding to improve streets, sidewalks, driveway aprons, curbs, gutters, and pedestrian ramps.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62450.0000 Bldg Gnds Maint&Rep	$ 149	$ -	$ -	$
62450.1004 Bldg Gnds Maint&Rep:Bridge Maint	-	50,000	50,000	
62496.0000 F537 Computer System Rental	-	4,859	35	(4,824)
Materials, Supplies & Services	**149**	**54,859**	**50,035**	**(4,824)**
70002.0000 Street Improvements	$ 2,227,474	$ -	$ -	$
71000.0000 Infrastructure Improvements	62,608	150,000	-	(150,000)
Capital Expenses	**2,290,082**	**150,000**	**-**	**(150,000)**
Total Expenses	**$ 2,290,231**	**$ 204,859**	**$ 50,035**	**$ (154,824)**

Municipal Infrastructure Fund
Traffic Section
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.

This account provides maintenance funding to replace/upgrade traffic signals, poles, signal heads, cameras and fiber optics, traffic signs, and crosswalks citywide. Additional funding for the Engineering and Design Section's traffic-related work is sourced from Fund 125 Gas Tax as well as the Section's General Fund.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62170.1013 Priv Cont Svcs:Traffic Maint Svcs	$ 86,529	$ 200,012	$ 165,000	$ (35,012)
62435.0000 Gen Equip Maint&Rep	298	-	-	
62435.1003 Gen Equip Maint&Rep:Trfc Mnt Eqp	193,418	472,829	275,000	(197,829)
62496.0000 F537 Computer System Rental	-	572	13	(559)
Materials, Supplies & Services	**280,245**	**673,413**	**440,013**	**(233,400)**
Total Expenses	**$ 280,245**	**$ 673,413**	**$ 440,013**	**$ (233,400)**

Municipal Infrastructure Fund
Roadway and Parkway Maintenance Section
534.PW32A

The Public Works Roadway and Parkway Maintenance Section consists of three separate repair areas: asphalt crew, concrete crew, and general maintenance. The Private Contractual Services and Special Departmental Supplies accounts are used for annual maintenance of streets, alleys, sidewalks, parking lots, overpasses, and underpasses Citywide.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62170.0000 Priv Cont Svcs	$ 36,322	$ 120,165	$ 120,165	$
62300.0000 Spec Dept Supl	75,845	129,165	129,165	
62496.0000 F537 Computer System Rental	-	790	52	(738)
Materials, Supplies & Services	**112,168**	**250,120**	**249,382**	**(738)**
Total Expenses	**$ 112,168**	**$ 250,120**	**$ 249,382**	**$ (738)**

Municipal Infrastructure Fund
Facilities Maintenance Section
534.PW33A

The Public Works - Buildings Maintenance Division consists of three maintenance workgroups: Construction and Maintenance, Carpentry, and Painting. They oversee a variety of projects related to the improvement of existing municipal facilities and general infrastructure. These accounts are used to fund service contracts and materials and supplies.

OBJECTIVES

- Provide safe and secure working environments for general government employees 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 routine and preventative maintenance work for buildings, equipment, and apparatus.
- Paint interior and exterior buildings and auxiliary components.
- Maintain compliance with all regulatory requirements.
- Replace and/or modernize various building components such as lighting, doors, cabinets, and counters and reconfigure office and cubicle spaces.
- Remove graffiti from City-owned buildings.
- Administer vendor services and contracts for various facility needs.
- Oversee scope, design, and work activities for building and facility tasks.
- Manage life cycle replacement and asset management tasks.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62170.0000 Priv Cont Svcs	$ 2,893,989	$ 2,761,570	$ 2,761,570	$
62170.1007 Priv Cont Svcs:Fclts Cond Assemt	47,594	54,112	54,112	
62170.1015 Priv Cont Svcs:Contingency	85,580	250,000	250,000	
62300.0000 Spec Dept Supl	1,341	1,050	1,050	
62405.0000 Uniforms & Tools	77	-	-	
62450.0000 Bldg Gnds Maint&Rep	573,306	566,637	566,637	
62485.0000 F535 Communication Rental Rate	-	-	93,229	93,229
Materials, Supplies & Services	**3,601,886**	**3,633,369**	**3,726,598**	**93,229**
70002.0000 Street Improvements	$ -	$ -	$ 380,000	$ 380,000
70019.0000 Building Improvements	4,004,673	7,072,775	14,490,000	7,417,225
71000.0000 Infrastructure Improvements	169,986	-	-	
Capital Expenses	**4,174,660**	**7,072,775**	**14,870,000**	**7,797,225**
Total Expenses	**$ 7,776,546**	**$ 10,706,144**	**$ 18,596,598**	**$ 7,890,454**

Water Reclamation and Sewer Fund

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.

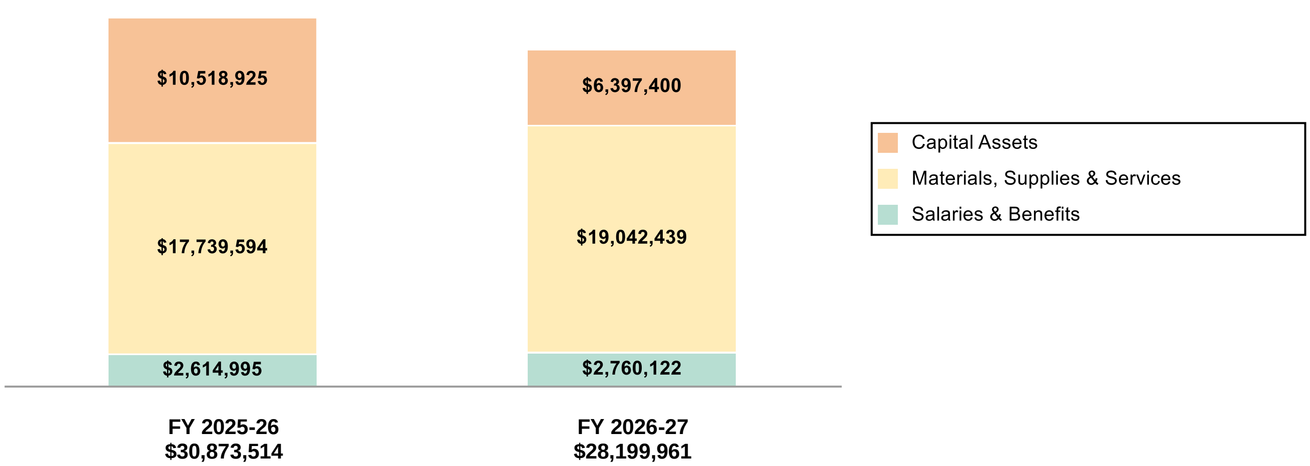
OBJECTIVES

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 System Management Plan (SSMP) Update 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.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**14.897**	**14.897**	**14.800**	**(0.097)**
Salaries & Benefits	$ 2,099,967	$ 2,614,995	$ 2,760,122	$ 145,127
Materials, Supplies & Services	17,014,112	17,739,594	19,042,439	1,302,845
Capital Assets	993,299	10,518,925	6,397,400	(4,121,525)
Capital Expenses	48,820	-	-	
TOTAL	**$ 20,156,198**	**$ 30,873,514**	**$ 28,199,961**	**$ (2,673,554)**

Public Works Water Reclamation and Sewer Fund Summary



Water Reclamation and Sewer Fund
Sewer Engineering & Design
494.PW23A

The Engineering and Design Section provides for present and future needs of the community related to the collection, treatment, and disposal of residential, commercial, and industrial wastewater in compliance with federal, state, and local regulatory agencies; coordinates with other public agencies and organizations for wastewater management and permitting; and organizes, plans, and performs all administrative, operational, and maintenance functions for wastewater related facilities and capital improvement projects.

OBJECTIVES

- Administer the operation and maintenance contract for the City's Water Reclamation Plant and associated treatment facilities.
- Coordinate with other City departments on projects related to sewage collection, treatment, and disposal.
- Issue sewer/ excavation permits for properties repairing an existing private sewer lateral or installing a new lateral connection.
- Answer and address customer billing inquiries.
- Process Sewer Lateral User Rebate Program (SLURP) rebates.
- Condition private development for industrial pretreatment (i.e., grease interceptor, clarifier) and sewer system infrastructure and improvements.
- Coordinate with the City of Los Angeles (LA) 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 United States (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.

Water Reclamation and Sewer Fund
Sewer Engineering & Design
494.PW23A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**4.797**	**4.797**	**4.700**	**(0.097)**
60001.0000 Salaries & Wages	$ 291,797	$ 598,030	$ 635,910	$ 37,880
60006.0000 OT-Nonsafety	730	3,255	3,255	
60012.0000 Fringe Bnfts	41,457	129,231	122,624	(6,607)
60012.1008 Fringe Bnfts:Retiree Benefits	2,290	3,905	4,218	313
60012.1509 Fringe Bnfts:ER Paid PERS	27,107	56,095	57,804	1,709
60012.1528 Fringe Bnfts:Workers Comp	6,430	7,741	6,135	(1,606)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	60,885	53,702	45,158	(8,544)
60015.0000 Wellness Program Reimbursement	14	-	-	
60020.0000 Projects Salaries	88,344	-	-	
60021.0000 Proj Sals Overhead	38,617	-	-	
60027.0000 Taxes - Non Safety	3,690	8,719	9,268	549
60031.0000 Payroll Adjustment	9,707	-	-	
Salaries & Benefits	**571,067**	**860,677**	**884,372**	**23,695**
62085.0000 Other Professional Svcs	$ 732,111	$ 660,000	$ 660,000	$
62140.0000 Special Services	-	3,000	3,000	
62220.0000 Insurance	291,020	39,764	346,460	306,696
62235.0000 Services of Other Dept-Indirect	341,261	442,476	337,511	(104,965)
62300.0000 Spec Dept Supl	396	1,500	1,500	
62420.0000 Books & Periodicals	-	200	200	
62475.0000 F532 Vehicle Equip Rental Rate	32,016	35,720	48,487	12,767
62485.0000 F535 Communication Rental Rate	18,089	18,089	18,588	499
62496.0000 F537 Computer System Rental	35,181	47,449	43,237	(4,212)
62755.0000 Training-General	1,446	5,000	5,000	
62895.0000 Miscellaneous Expenses	466	1,000	1,000	
63010.0000 Depreciation Exp - Infrastructure	3,062	3,060	3,060	
Materials, Supplies & Services	**1,455,048**	**1,257,258**	**1,468,043**	**210,785**
70023.0532 Capital Contribution:Fund 532	$ 48,820	$ -	$ -	$
Capital Expenses	**48,820**	**-**	**-**	
Total Expenses	**$ 2,074,935**	**$ 2,117,935**	**$ 2,352,415**	**$ 234,480**

Water Reclamation and Sewer Fund
Industrial Waste & Inspection
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 United States (U.S.) Environmental Protection Agency 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 FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**1.250**	**1.250**	**1.250**	
60001.0000 Salaries & Wages	$ 168,982	$ 194,142	$ 224,557	$ 30,415
60006.0000 OT-Nonsafety	365	-	-	
60012.0000 Fringe Bnfts	20,989	28,023	30,003	1,981
60012.1008 Fringe Bnfts:Retiree Benefits	1,181	1,017	1,098	82
60012.1509 Fringe Bnfts:ER Paid PERS	19,069	18,210	20,412	2,202
60012.1528 Fringe Bnfts:Workers Comp	2,025	2,466	2,111	(355)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	26,322	26,947	36,774	9,827
60020.0000 Projects Salaries	82,378	-	-	
60021.0000 Proj Sals Overhead	6,449	-	-	
60027.0000 Taxes - Non Safety	2,547	2,815	3,256	441
60031.0000 Payroll Adjustment	10,852	-	-	
Salaries & Benefits	**341,160**	**273,619**	**318,211**	**44,592**
62085.0000 Other Professional Svcs	$ 144,969	$ 170,000	$ 170,000	$
62170.0000 Priv Cont Svcs	1,215,203	1,386,000	1,461,000	75,000
62235.0000 Services of Other Dept-Indirect	141,486	158,650	127,998	(30,652)
62420.0000 Books & Periodicals	-	1,000	1,000	
62435.0000 Gen Equip Maint&Rep	16,023	37,750	41,400	3,650
62496.0000 F537 Computer System Rental	6,841	8,906	9,362	456
62700.0000 Memberships & Dues	-	22,515	22,515	
62755.0000 Training-General	-	575	575	
62895.0000 Miscellaneous Expenses	65	200	200	
Materials, Supplies & Services	**1,524,586**	**1,785,596**	**1,834,050**	**48,454**
Total Expenses	**$ 1,865,746**	**$ 2,059,215**	**$ 2,152,261**	**$ 93,046**

Water Reclamation and Sewer Fund
Plant Operations & Maintenance
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 and Beachwood Pump Station.
- Coordinate with United States (U.S.) Environmental Protection Agency (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.

Water Reclamation and Sewer Fund
Plant Operations & Maintenance
494.PW23C

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**0.850**	**0.850**	**0.850**	
60001.0000 Salaries & Wages	$ 133,426	$ 149,838	$ 167,900	$ 18,062
60006.0000 OT-Nonsafety	122	-	-	
60012.0000 Fringe Bnfts	18,853	25,857	27,239	1,382
60012.1008 Fringe Bnfts:Retiree Benefits	778	691	747	56
60012.1509 Fringe Bnfts:ER Paid PERS	13,688	14,055	15,262	1,207
60012.1528 Fringe Bnfts:Workers Comp	1,627	1,903	1,578	(325)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	26,641	24,514	22,181	(2,333)
60020.0000 Projects Salaries	(170,722)	-	-	
60021.0000 Proj Sals Overhead	(45,066)	-	-	
60027.0000 Taxes - Non Safety	1,854	2,173	2,435	262
60031.0000 Payroll Adjustment	2,476	-	-	
Salaries & Benefits	**(16,323)**	**219,032**	**237,343**	**18,311**
62000.0000 Utilities	$ 876,248	$ 850,000	$ 1,150,000	$ 300,000
62085.0000 Other Professional Svcs	203,405	320,000	320,000	
62135.0000 Gov Svcs	2,020,558	2,147,200	2,865,400	718,200
62170.0000 Priv Cont Svcs	4,904,265	4,699,000	4,946,000	247,000
62230.0000 PSD Billing Service	660,000	660,000	660,000	
62235.0000 Services of Other Dept-Indirect	429,381	486,087	478,450	(7,637)
62316.0000 Software & Hardware	-	12,000	12,000	
62415.0000 Uncollectible Receivables	165,348	-	-	
62420.0000 Books & Periodicals	-	150	150	
62435.0000 Gen Equip Maint&Rep	177,076	129,500	152,500	23,000
62496.0000 F537 Computer System Rental	9,072	14,800	16,940	2,140
62735.0000 Emission Cred	141,269	200,000	200,000	
62755.0000 Training-General	-	395	395	
62820.0000 Bond Interest & Redemption	39,688	39,688	37,313	(2,375)
62825.0000 Bond Issuance Costs	(80,900)	(72,732)	(64,245)	8,487
62830.0000 Bank Svc Chg	1,835	2,000	2,000	
62830.1000 Bank Svc Chg:CC Merchant Fees	19,994	12,000	12,000	
62895.0000 Miscellaneous Expenses	43	150	150	
63005.0000 Depreciation Exp - Buildings	816,275	816,384	617,438	(198,946)
63010.0000 Depreciation Exp - Infrastructure	1,142,100	1,142,460	1,229,782	87,322
63015.0000 Depreciation Exp - Mach & Equip	278,438	278,448	278,448	
63020.0000 Depreciation Exp - Int Other Facilitie	1,053,052	1,053,048	1,053,048	
Materials, Supplies & Services	**12,857,147**	**12,790,578**	**13,967,769**	**1,177,191**
15022.0000 Buildings-Work in Progress	$ 916,034	$ 5,117,925	$ 4,392,400	$ (725,525)
15032.0000 Infrastructure-WiP	77,265	4,946,000	1,850,000	(3,096,000)
Capital Assets	**993,299**	**10,063,925**	**6,242,400**	**(3,821,525)**
Total Expenses	**$ 13,834,122**	**$ 23,073,535**	**$ 20,447,512**	**$ (2,626,023)**

Water Reclamation and Sewer Fund
Sewer Maintenance
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.

Water Reclamation and Sewer Fund
Sewer Maintenance
494.PW23D

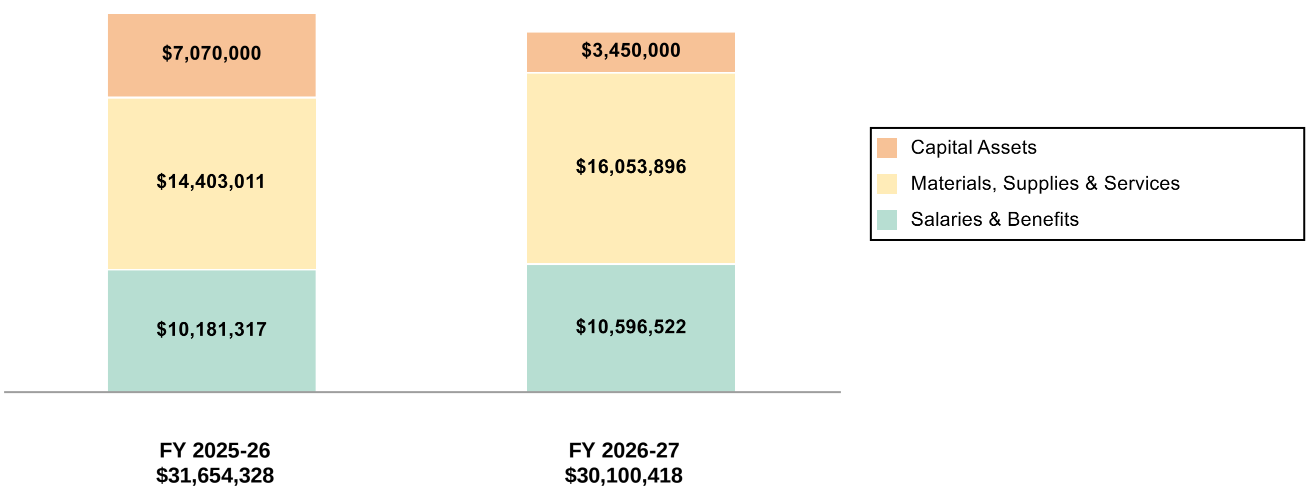
	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**8.000**	**8.000**	**8.000**	
60001.0000 Salaries & Wages	$ 709,638	$ 750,965	$ 817,001	$ 66,036
60006.0000 OT-Nonsafety	6,364	32,906	32,906	
60012.0000 Fringe Bnfts	129,842	186,753	175,195	(11,558)
60012.1008 Fringe Bnfts:Retiree Benefits	6,425	6,508	7,030	522
60012.1509 Fringe Bnfts:ER Paid PERS	62,518	68,565	70,629	2,065
60012.1528 Fringe Bnfts:Workers Comp	67,736	53,726	38,462	(15,264)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	97,648	115,480	131,250	15,770
60012.1532 Fringe Bnfts:PERS One Time Pay	70,800	35,400	35,400	
60015.0000 Wellness Program Reimbursement	1,125	-	-	
60027.0000 Taxes - Non Safety	10,861	11,366	12,324	958
60031.0000 Payroll Adjustment	41,107	-	-	
Salaries & Benefits	**1,204,064**	**1,261,668**	**1,320,196**	**58,528**
62000.0000 Utilities	$ 1,009	$ 34,000	$ 34,000	$
62135.1011 Gov Svcs:Sewer Rebate	5,874	13,300	13,300	
62170.0000 Priv Cont Svcs	304,265	700,000	700,000	
62235.0000 Services of Other Dept-Indirect	542,428	651,946	558,114	(93,832)
62240.0000 Services of Other Dept-Direct	619	624	783	159
62300.0000 Spec Dept Supl	4,582	22,550	22,550	
62380.0000 Chemicals	-	10,900	10,900	
62405.0000 Uniforms & Tools	3,398	4,300	5,000	700
62435.0000 Gen Equip Maint&Rep	21,793	43,326	43,326	
62475.0000 F532 Vehicle Equip Rental Rate	69,782	102,051	43,658	(58,393)
62485.0000 F535 Communication Rental Rate	12,527	12,527	13,685	1,158
62496.0000 F537 Computer System Rental	98,631	188,718	205,341	16,623
62700.0000 Memberships & Dues	553	1,500	1,500	
62755.0000 Training-General	2,801	6,000	6,000	
63010.0000 Depreciation Exp - Infrastructure	350	348	348	
63035.0000 Depreciation Exp - Vehicles	108,719	114,072	114,072	
Materials, Supplies & Services	**1,177,331**	**1,906,162**	**1,772,577**	**(133,585)**
15032.0000 Infrastructure-WiP	$ -	$ 330,000	$ 30,000	$ (300,000)
15042.0000 Machinery and Equip-WiP	-	125,000	125,000	
Capital Assets		**455,000**	**155,000**	**(300,000)**
Total Expenses	**$ 2,381,395**	**$ 3,622,830**	**$ 3,247,773**	**$ (375,057)**

Refuse Collection and Disposal Fund

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.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**68.470**	**72.728**	**72.620**	**(0.108)**
Salaries & Benefits	$ 9,203,563	$ 10,181,317	$ 10,596,522	$ 415,206
Materials, Supplies & Services	14,376,818	14,403,011	16,053,896	1,650,885
Capital Assets	(9,285)	7,070,000	3,450,000	(3,620,000)
TOTAL	**$ 23,571,096**	**$ 31,654,328**	**$ 30,100,418**	**$ (1,553,910)**

Public Works Refuse Collection and Disposal Fund Summary



Refuse Collection and Disposal Fund
Refuse Collection
498.PW31A

The Refuse Collection Section is responsible for servicing all single-family residential units, approximately 60 percent of the multi-family residential units in the City, and 10 percent of all commercial/industrial customers in the City. Collection services include refuse, organics, recyclables, and bulky items.

OBJECTIVES

- Support the City's solid waste diversion efforts 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.

Refuse Collection and Disposal Fund
Refuse Collection
498.PW31A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**46.470**	**49.728**	**49.620**	**(0.108)**
60001.0000 Salaries & Wages	$ 3,511,390	$ 4,224,046	$ 4,445,441	$ 221,395
60006.0000 OT-Nonsafety	52,634	39,167	39,167	
60012.0000 Fringe Bnfts	747,303	1,109,247	1,118,350	9,104
60012.1008 Fringe Bnfts:Retiree Benefits	41,874	37,805	43,695	5,890
60012.1509 Fringe Bnfts:ER Paid PERS	350,327	396,718	404,577	7,860
60012.1528 Fringe Bnfts:Workers Comp	283,008	261,458	189,423	(72,035)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	606,721	632,153	719,236	87,083
60012.1532 Fringe Bnfts:PERS One Time Pay	252,000	126,000	126,000	
60015.0000 Wellness Program Reimbursement	2,873	-	-	
60020.0000 Projects Salaries	12,010	-	-	
60021.0000 Proj Sals Overhead	16,277	-	-	
60023.0000 Uniform & Tool Allowance	2,445	5,453	5,453	
60027.0000 Taxes - Non Safety	49,104	61,896	65,106	3,210
60031.0000 Payroll Adjustment	217,659	-	-	
Salaries & Benefits	**6,145,625**	**6,893,942**	**7,156,449**	**262,507**
62135.0000 Gov Svcs	$ -	$ 1,000	$ 10,000	$ 9,000
62170.0000 Priv Cont Svcs	128,832	70,000	130,000	60,000
62170.1001 Priv Cont Svcs:Temp Staff	317,636	0	200,000	200,000
62220.0000 Insurance	505,865	967,565	1,529,713	562,148
62230.0000 PSD Billing Service	730,205	730,205	730,205	
62235.0000 Services of Other Dept-Indirect	1,153,428	1,248,576	1,298,203	49,627
62240.0000 Services of Other Dept-Direct	4,164	4,141	5,653	1,512
62300.0000 Spec Dept Supl	193,210	200,000	205,000	5,000
62360.0000 Non-Vehicle Equip Maint Repair	75	-	-	
62405.0000 Uniforms & Tools	15,703	14,490	15,000	510
62415.0000 Uncollectible Receivables	327,023	-	-	
62440.0000 Off Equip Maint & Rep	1,247	5,000	-	(5,000)
62475.0000 F532 Vehicle Equip Rental Rate	2,257,823	2,156,244	2,851,645	695,401
62485.0000 F535 Communication Rental Rate	64,586	64,586	68,570	3,984
62496.0000 F537 Computer System Rental	213,575	227,376	304,611	77,235
62700.0000 Memberships & Dues	387	-	-	
62755.0000 Training-General	1,606	15,000	15,000	
63010.0000 Depreciation Exp - Infrastructure	4,066	4,068	4,068	
63035.0000 Depreciation Exp - Vehicles	961,268	897,784	718,728	(179,056)
Materials, Supplies & Services	**6,880,697**	**6,606,035**	**8,086,396**	**1,480,361**
15101.0000 Vehicles-Clearing	$ -	$ 5,250,000	$ 3,450,000	$ (1,800,000)
Capital Assets	**-**	**5,250,000**	**3,450,000**	**(1,800,000)**
Total Expenses	**$ 13,026,322**	**$ 18,749,977**	**$ 18,692,845**	**$ (57,132)**

Refuse Collection and Disposal Fund
Refuse Disposal
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 2119.

OBJECTIVES

- Maintain safe and adequate landfill operations.
- Compact and cover refuse each day with alternative daily cover (reusable tarps).
- Maintain all records, complete all reports, and comply with permit conditions required by agencies that regulate the landfill.
- Maintain landscaping and irrigation improvements as required by the Conditional Use Permit and the Regional Water Quality Control Board.
- Expand the landfill gas collection system in Landfill No. 3 and operate and maintain the landfill gas collection system.
- Provide landfill gas emissions monitoring, testing, analysis, and reporting.
- Provide groundwater and surface water quality monitoring, including sampling, analysis, and reporting.
- Operate the City's organics transfer site at the landfill.
- Support operations to implement state mandates for organic recycling for residents (SB 1383) and commercial organics recycling (AB 1826).

Refuse Collection and Disposal Fund
Refuse Disposal
498.PW31B

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**7.000**	**8.000**	**8.000**	
60001.0000 Salaries & Wages	$ 607,435	$ 682,307	$ 703,275	$ 20,968
60006.0000 OT-Nonsafety	26,715	19,977	19,977	
60012.0000 Fringe Bnfts	116,995	166,242	175,514	9,272
60012.1008 Fringe Bnfts:Retiree Benefits	4,612	5,694	7,030	1,336
60012.1509 Fringe Bnfts:ER Paid PERS	62,488	64,302	64,220	(82)
60012.1528 Fringe Bnfts:Workers Comp	44,378	42,484	29,245	(13,238)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	90,487	116,321	131,552	15,231
60015.0000 Wellness Program Reimbursement	630	-	-	
60023.0000 Uniform & Tool Allowance	-	3,220	3,220	
60027.0000 Taxes - Non Safety	7,704	10,230	10,534	304
60031.0000 Payroll Adjustment	15,408	-	-	
Salaries & Benefits	**976,852**	**1,110,777**	**1,144,568**	**33,791**
62000.0000 Utilities	$ 89,122	$ 10,000	$ 120,000	$ 110,000
62135.0000 Gov Svcs	150,232	180,000	200,000	20,000
62170.0000 Priv Cont Svcs	952,821	1,242,000	1,242,000	
62170.1001 Priv Cont Svcs:Temp Staff	65,781	0	40,000	40,000
62235.0000 Services of Other Dept-Indirect	356,981	351,011	338,917	(12,094)
62300.0000 Spec Dept Supl	41,712	35,000	35,000	
62405.0000 Uniforms & Tools	3,131	3,105	3,200	95
62475.0000 F532 Vehicle Equip Rental Rate	540,026	707,041	454,367	(252,674)
62496.0000 F537 Computer System Rental	33,108	35,466	49,954	14,488
62710.0000 Travel	381	-	-	
62755.0000 Training-General	5,067	9,000	9,000	
62830.0000 Bank Svc Chg	-	2,000	2,000	
62830.1000 Bank Svc Chg:CC Merchant Fees	280	1,000	1,000	
62920.0000 Trust fund set aside	670,088	200,000	200,000	
63000.0000 Depreciation Exp - Land Impr	94,109	79,876	27,587	(52,289)
63005.0000 Depreciation Exp - Buildings	475	480	480	
63010.0000 Depreciation Exp - Infrastructure	69,657	69,648	69,648	
63035.0000 Depreciation Exp - Vehicles	339,575	380,184	318,522	(61,662)
Materials, Supplies & Services	**3,412,546**	**3,305,811**	**3,111,675**	**(194,136)**
15032.0000 Infrastructure-WiP	$ -	$ 400,000	$ -	$ (400,000)
15101.0000 Vehicles-Clearing	(28,656)	800,000	-	(800,000)
Capital Assets	**(28,656)**	**1,200,000**	**-**	**(1,200,000)**
Total Expenses	**$ 4,360,743**	**$ 5,616,588**	**$ 4,256,243**	**$ (1,360,345)**

Refuse Collection and Disposal Fund
Recycling
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 waste 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 Assembly Bill (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.
- Operate educational programs through the Recycle Center. Increase recycling goals to reduce the waste deposited in the landfill by targeting businesses to raise the overall level of business recycling.
- 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.

Refuse Collection and Disposal Fund
Recycling
498.PW31C

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**9.000**	**9.000**	**9.000**	
60001.0000 Salaries & Wages	$ 792,608	$ 860,479	$ 934,365	$ 73,885
60006.0000 OT-Nonsafety	2,327	4,000	4,000	
60012.0000 Fringe Bnfts	176,829	195,933	219,898	23,965
60012.1008 Fringe Bnfts:Retiree Benefits	5,676	7,321	7,909	588
60012.1509 Fringe Bnfts:ER Paid PERS	87,944	80,713	84,934	4,221
60012.1528 Fringe Bnfts:Workers Comp	23,604	25,385	19,114	(6,272)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	114,386	133,891	185,102	51,211
60015.0000 Wellness Program Reimbursement	248	-	-	
60020.0000 Projects Salaries	2,876	-	-	
60027.0000 Taxes - Non Safety	11,415	12,535	13,606	1,071
60031.0000 Payroll Adjustment	24,870	-	-	
Salaries & Benefits	**1,242,783**	**1,320,258**	**1,468,927**	**148,669**
62170.0000 Priv Cont Svcs	$ 2,378,983	$ 2,699,000	$ 2,920,000	$ 221,000
62170.1012 Priv Cont Svcs:Pop Up Repairs	-	15,000	15,000	
62235.0000 Services of Other Dept-Indirect	506,308	547,442	567,041	19,599
62300.0000 Spec Dept Supl	64,008	50,000	50,000	
62310.0000 Office Supplies, Postage & Print	4,753	14,500	14,500	
62405.0000 Uniforms & Tools	1,646	2,000	2,000	
62430.0000 Auto Eqp Maint & Repair	163	-	-	
62475.0000 F532 Vehicle Equip Rental Rate	-	11,044	18,632	7,588
62485.0000 F535 Communication Rental Rate	15,031	15,031	17,709	2,678
62496.0000 F537 Computer System Rental	61,267	75,820	76,982	1,162
62700.0000 Memberships & Dues	2,977	-	-	
62755.0000 Training-General	3,710	15,000	18,000	3,000
63005.0000 Depreciation Exp - Buildings	4,851	3,564	3,564	
63035.0000 Depreciation Exp - Vehicles	7,579	4,686	6,480	1,794
63040.0000 Depreciation Exp-Comp&Software	15,057	15,060	15,060	
Materials, Supplies & Services	**3,066,334**	**3,468,147**	**3,724,968**	**256,821**
15022.0000 Buildings-Work in Progress	$ 56,862	$ 620,000	$ -	$ (620,000)
15101.0000 Vehicles-Clearing	(37,491)	-	-	
Capital Assets	**19,371**	**620,000**	**-**	**(620,000)**
Total Expenses	**$ 4,328,488**	**$ 5,408,405**	**$ 5,193,895**	**$ (214,509)**

Refuse Collection and Disposal Fund
Street Sweeping
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 FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**6.000**	**6.000**	**6.000**	
60001.0000 Salaries & Wages	$ 491,153	$ 520,849	$ 492,043	$ (28,807)
60006.0000 OT-Nonsafety	6,446	1,044	1,044	
60012.0000 Fringe Bnfts	121,438	150,739	139,717	(11,022)
60012.1008 Fringe Bnfts:Retiree Benefits	5,439	4,881	5,272	392
60012.1509 Fringe Bnfts:ER Paid PERS	53,282	48,856	44,727	(4,129)
60012.1528 Fringe Bnfts:Workers Comp	47,434	38,282	24,356	(13,926)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	85,148	84,122	112,270	28,148
60015.0000 Wellness Program Reimbursement	1,238	-	-	
60020.0000 Projects Salaries	41,622	-	-	
60021.0000 Proj Sals Overhead	10,816	-	-	
60027.0000 Taxes - Non Safety	7,600	7,567	7,150	(418)
60031.0000 Payroll Adjustment	39,722	-	-	
Salaries & Benefits	**911,336**	**856,340**	**826,579**	**(29,761)**
62235.0000 Services of Other Dept-Indirect	$ 297,682	$ 257,098	$ 271,812	$ 14,714
62300.0000 Spec Dept Supl	1,847	4,300	4,300	
62475.0000 F532 Vehicle Equip Rental Rate	683,363	713,885	724,446	10,561
62496.0000 F537 Computer System Rental	34,349	44,835	53,610	8,775
62755.0000 Training-General	-	2,900	2,900	
63040.0000 Depreciation Exp-Comp&Software	-	-	73,788	73,788
Materials, Supplies & Services	**1,017,241**	**1,023,018**	**1,130,856**	**107,838**
Total Expenses	**$ 1,928,577**	**$ 1,879,358**	**$ 1,957,435**	**$ 78,077**

PUBLIC WORKS
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	CHANGES FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	1.000	
ADM ANALYST II (M)	3.000	3.000	3.000	
ADM OFCR	1.000	1.000	1.000	
AST CTY ENG	1.000	1.000	1.000	
AST PW DIR-FLEET&BLDGS	1.000	1.000	1.000	
AST PW DIR-STRS&WASTEMGT	1.000	1.000	1.000	
AST PW DIR-WASTEWTR SYS	1.000	1.000	1.000	
AST TRAF SIGNL TECH	1.000	1.000	1.000	
CAP PROJS PROG MGR	1.000	1.000	-	(1.000)
CARPENTER	2.000	2.000	2.000	
CARPENTER LEADWKR	1.000	1.000	1.000	
CEMENT FINISHER	2.000	2.000	2.000	
CHIEF AST PW DIR-CTY ENG	1.000	1.000	1.000	
CIVIL ENGNRG ASSOC	8.000	8.000	10.000	2.000
CIVIL ENGNRG AST	1.000	1.000	1.000	
CLERICAL WKR	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 & MAINT LEADWKR	1.000	1.000	1.000	
CONST AND MAINT WKR	4.000	4.000	4.000	
CONST INSP I	1.000	1.000	-	(1.000)
CONST INSP II	1.000	1.000	2.000	1.000
CONST INSP MGR	1.000	1.000	1.000	
CONST SUPT	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 ASSOC-TRAF	2.000	2.000	1.000	(1.000)
ENGNRG AST-TRAF	1.000	1.000	1.000	
ENGNRG TECH	2.000	2.000	-	(2.000)
FACILITIES MAINT MGR	1.000	1.000	1.000	
FLEET MAINT TECH	9.000	9.000	9.000	
FLEET SRVS SUPV	1.000	1.000	1.000	
FLEET SUPT	1.000	1.000	1.000	
HEAVY EQUIP OP	4.000	4.000	4.000	
HEAVY TRUCK DRIVER	4.000	4.000	4.000	
HH HAZ WASTE LEADWKR	-	1.000	1.000	
HH HAZ WASTE TECH	-	1.000	1.000	
INTELLIGENT TRANS SYS SPECIALIST	1.000	1.000	1.000	
INTERMEDIATE CLK	5.000	5.000	4.000	(1.000)
LABORER	5.000	5.000	5.000	
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	
PAINTER	3.000	3.000	3.000	
PAINTER LEADWKR	1.000	1.000	1.000	
PERMIT TECH	1.000	1.000	1.000	

PUBLIC WORKS
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	CHANGES FROM PRIOR YEAR
PRIN CIVIL ENG (M)	1.500	4.000	4.000	
PRIN CLK	0.880	1.000	1.000	
PRIN ENG-TRAF	0.500	1.000	1.000	
PW DIR	1.000	1.000	1.000	
PW JOURNEYMAN	1.900	4.000	4.000	
PW SUPV	1.450	3.000	3.000	
RECYCLING CORD	1.000	1.000	1.000	
RECYCLING SPECIALIST	1.000	1.000	1.000	
RIGHT OF WAY SPECIALIST	1.000	1.000	1.000	
SKILLED WKR	3.940	5.000	5.000	
SOLID WASTE LEADWKR	2.000	2.000	2.000	
SOLID WASTE SUPV	2.000	2.000	2.000	
SOLID WASTE TRUCK OP	25.743	27.000	27.000	
SOLID WASTE UTILITY WKR	2.000	2.000	2.000	
SR ADM ANALYST (M)	1.320	3.000	3.000	
SR CIVIL ENG	2.000	2.000	3.000	1.000
SR CIVIL ENGNRG AST	1.000	1.000	-	(1.000)
SR CLK	2.900	6.000	8.000	2.000
SR CONST INSP	1.000	1.000	1.000	
SR ENGNRG TECH	-	-	1.000	1.000
SR FLEET MAINT TECH	4.000	4.000	4.000	
SR SECRETARY	3.000	3.000	2.000	(1.000)
STR MAINT LEADWKR	1.450	3.000	3.000	
TIRE MAINT WKR	1.000	1.000	1.000	
TRAF CTRL JOURNEYMAN	3.000	3.000	3.000	
TRAF ENGNRG MGR	1.000	1.000	1.000	
TRAF SIGNL MAINT SUPV	1.000	1.000	1.000	
TRAF SIGNL OPERATIONS SPECIALIST	1.000	1.000	1.000	
TRAF SIGNL TECH	3.000	3.000	3.000	
TRANS MGT CTR MGR	1.000	1.000	1.000	
UTILITY PROJ MGR	-	-	1.000	1.000
UTILITY WKR	1.000	8.000	8.000	
WELDER	1.000	1.000	1.000	
TOTAL STAFF YEARS	**207.743**	**212.000**	**212.000**	

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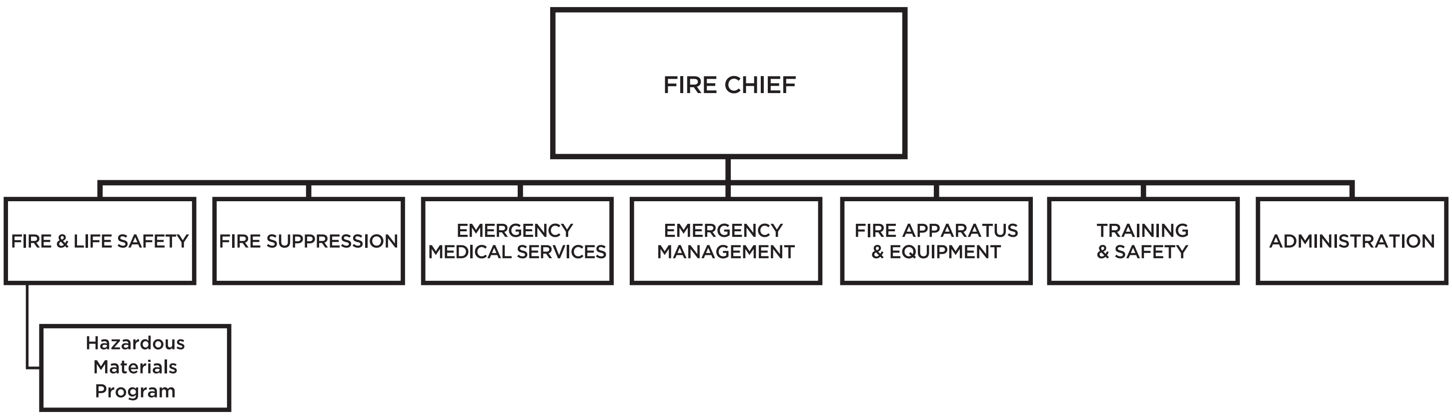
GATES 9-14
TICKETING
6
CalAIR 23432
Seattle 3:40
Boarding in 15 min
HOLLYWOOD BURBANK AIRPORT

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 DEPARTMENT

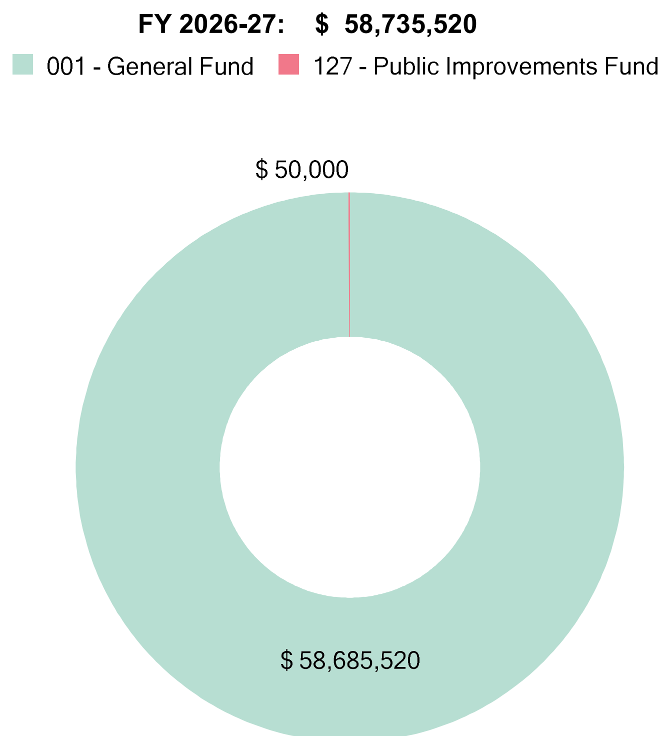
The Fire Department consists of seven divisions: Fire & Life Safety, Fire Suppression, Emergency Medical Services (EMS), Emergency Management, Fire Apparatus and Equipment, Training and Safety, and Administration. These divisions function in a manner that allows the Department to effectively serve the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

DEPARTMENT SUMMARY

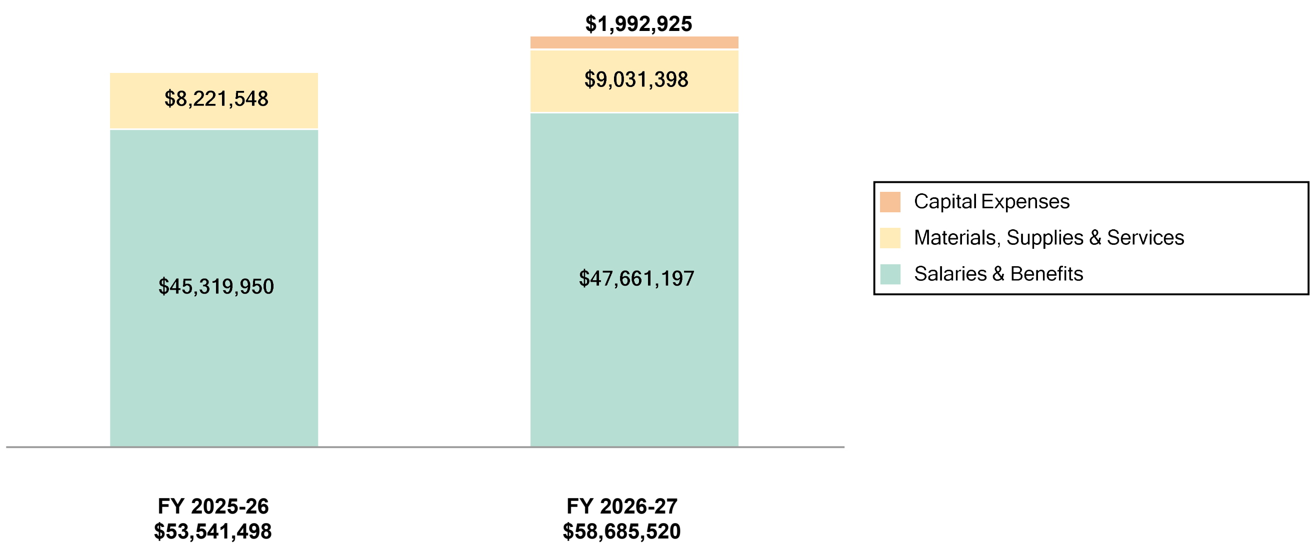
	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**144.000**	**144.000**	**150.000**	**6.000**
Salaries & Benefits	$ 47,158,788	$ 45,319,950	$ 47,661,197	$ 2,341,248
Materials, Supplies & Services	8,620,631	8,521,548	9,031,398	509,850
Capital Expenses	1,409,085	-	2,042,925	2,042,925
TOTAL	**$ 57,185,643**	**$ 53,841,498**	**$ 58,735,520**	**$ 4,894,022**

FIRE

DEPARTMENT SUMMARY



GENERAL FUND SUMMARY



FIRE

2025-26 WORK PROGRAM HIGHLIGHTS

- Completed the design and began construction of a new dedicated Emergency Operations Center to provide a fully operational facility prepared for immediate activation during local emergencies.

- Procured a qualified emergency management consultant and initiated the process to develop a comprehensive, all-hazard Continuity of Government Plan and a Continuity of Operations Plan for each City Department.

- Developed and implemented a Battalion Chief Boot Camp to foster professional growth and prepare staff for promotional opportunities.

- Facilitated a firefighter recruit academy to train and hire new firefighters to ensure operational readiness.
  Procured new monitoring equipment to more effectively respond to energy storage system incidents (i.e., lithium-ion battery fires) and protect first responders from the hazardous components of energy storage systems.

- Facilitated a Women's Fire Academy with Glendale Fire Department and Pasadena Fire Department to enhance recruitment efforts, increase access to career pathways in the fire service, and support workforce diversification.

- Completed build and delivery of one wildland tactical water tender, which provides additional water supply for more effective fire suppression.

- Built, outfitted, and placed into service a new rescue ambulance to more effectively address the community's increasing need for emergency medical services.

- Enhanced the operational capacity of the Emergency Medical Services Division with the implementation of a pilot 24/7 rescue ambulance, expanding the deployment model from three to four rescue ambulances, to strengthen service delivery to the community, ensure rapid response, and reduce reliance on resources of neighboring agencies.

- In conjunction with the Information Technology Department and consultants, completed the redesign of the Fire Department website to improve mobile access capability and user experience.

- Received re-accreditation from the Center for Public Safety Excellence and the Commission on Fire Accreditation International to ensure the Department continues to uphold the highest industry standards.

- Supported implementation of a new computer-aided dispatch system for the Verdugo Fire Communications Center and transitioned to tablet-based mobile data terminals to streamline the dispatch of resources and ensure timely emergency response.

- In conjunction with the Public Works Department, completed the modernization of Station 11's kitchen to repair and replace aging infrastructure, upgrade electrical components and equipment, and reduce operating and maintenance costs in the long-term while providing a functional and ADA compliant living space for first responders.

- Successfully applied for and received a California Fire Foundation Grant for the acquisition of new wildland brush jackets to replace the Department's aging cache of wildland brush gear.

- Initiated an ultrasound pilot program, through authorization from the Los Angeles County Emergency Medical Services Agency, to place dedicated medical equipment on agency ambulances and provide for immediate field diagnosis for lung or trauma scans.

FIRE

2026-27 WORK PROGRAM GOALS

In an effort to ensure a response-ready fleet and timely replacement of critical fire apparatus, complete build and outfitting to place into service three new fire engines, one all-terrain utility apparatus, and one fire patrol vehicle, and complete procurement and begin the build of three new rescue ambulances.	June 2027
Transition the fourth 24/7 rescue ambulance from a pilot to a recurring, full-time resource to enhance the operational capacity of the Emergency Medical Services Division and better meet the community's growing need for emergency medical services.	July 2026
Exploreand evaluate community paramedicine strategies that provide patient treatment alternatives, improve accessto healthcare resources, and reduce reliance on emergency medical services when appropriate.	June 2027
Maintain the Department's paramedic ranks and ensure adequate staffing of rescue ambulances by continuing to send personnel to paramedic school.	Ongoing
Maintain the Department's Type1 Hazardous Materials teamby continuingto support personnel achieving Hazardous Materials Technicianand Hazardous Materials Specialist certification.	June 2027
Explore CRAIG1300,a community risk assessment tool for targeted public education,and ensure compliance with National Fire Protection Association (NFPA) 1300 guidelines.	September 2026
Launch community preparedness programs, including Prepared Burbank, a community academyto increase emergency preparedness, and Resilient Burbank, focused on neighborhood mapping and coordination.	September 2026
Complete implementationofan invoicing module within the existing records management systemto launchan online payment platform for Fireand Life Safety inspection and permitting activities.	December 2026
Establish Task Performance Goals for all sworn classificationsto support professional developmentand succession planning, align individual performance with organizational objectives, and prepare members for promotional opportunities.	June 2027
Exploreand implement local short-term career exploration programs for youthand demographics underrepresentedin the fire service, including collaboration with regional partners.	June 2027
Pursuea comprehensive assessmentof the Department's policiesand procedures, and explorean integrated software platform for administrative processes suchas firefighter recruitmentand onboarding, policy distribution,and documentationof department-specific training.	June 2027

FIRE

PERFORMANCE MEASURES			
	Projected (25-26)	Actual (25-26)	Projected (26-27)
City Council Goal **Public Safety**			
Objective: Prevent 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.	6,100	5,657	5,657
Number of service requests for plan check and other non-scheduled inspections fulfilled by the Fire Prevention Bureau.	1,500	693	1,000
Number of public education activities and community outreach events.	45	37	45
Number of unit hours committed to public education activities and community outreach events.	N/A	N/A	150
Number of engagements (likes, comments, and shares) on Fire Department social media posts.	2,000,000	1,093,633	2,000,000
Number of filming permits.	950	725	950

	Projected (25-26)	Actual (25-26)	Projected (26-27)
City Council Goal **Public Safety**			
Objective: Achieve timely, yet safe, emergency response as established by the Burbank Fire Department Community Risk Assessment & Standards of Cover document to protect lives, property, and the environment.			
90th percentile total response time for the first unit on scene for fire incidents.	7:40	7:55	7:40
90th percentile turnout time for the first unit on scene for fire incidents.	1:35	2:13	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%	92%	100%

PERFORMANCE MEASURES (Continued)	Projected (25-26)	Actual (25-26)	Projected (26-27)
City Council Goal Public Safety			
Objective: Achieve timely, yet safe emergency response and provide consistent high-quality emergency medical interventions utilizing industry-wide quality assurance standards to meet all State and County treatment guidelines.			
90th percentile total response time for first unit on scene for emergency medical incidents.	5:30	6:52	5:30
Percent of time patients survive and are discharged from the hospital. This includes an out-of-hospital cardiac arrest where resuscitation is attempted by a 911 responder (CPR and defibrillation) or bystander prior to the arrival of 911 resources. Compared to Los Angeles County 34.2%.	above 34%	58.8%	above 34%
Number of Emergency Medical Services continuing education hours completed by Department personnel.	2,700	2,626	2,700
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.	24	8	20
NEW: Number of community disaster preparedness activities and outreach events fulfilled by the Emergency Management Administrator.	N/A	N/A	8
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	25	0

General Fund
Fire and Life Safety
001.FD01A

The primary responsibility of the Fire and Life Safety Division is to mitigate and prepare for potential fire, life safety, and environmental hazards by enforcing relative laws, codes, and ordinances through inspections, permitting applicable processes, and providing safety education and outreach. 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 and conduct associated billing as necessary.
- 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.

General Fund
Fire and Life Safety
001.FD01A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**12.200**	**11.400**	**11.400**	
60001.0000 Salaries & Wages	$ 598,653	$ 601,959	$ 586,130	$ (15,828)
60002.0000 Sals&Wags-Sfty	1,096,576	1,047,691	1,025,245	(22,446)
60002.3505 Sals&Wags-Sfty:Holiday Pay	28,155	13,487	-	(13,487)
60002.4000 Sals&Wags-Sfty:Educational Incenti	5,768	-	-	
60006.0000 OT-Nonsafety	10,603	1,653	1,653	
60007.0000 Overtime - Safety	362,303	308,331	308,331	
60012.0000 Fringe Bnfts	139,692	146,710	156,156	9,445
60012.1008 Fringe Bnfts:Retiree Benefits	10,058	6,670	6,503	(168)
60012.1509 Fringe Bnfts:ER Paid PERS	65,656	56,464	53,279	(3,184)
60012.1528 Fringe Bnfts:Workers Comp	11,162	10,596	8,529	(2,067)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	73,183	110,280	132,340	22,060
60015.0000 Wellness Program Reimbursement	198	-	-	
60016.0000 Frng Bnfts-Sfty	128,941	143,163	148,109	4,946
60016.1008 Frng Bnfts-Sfty:Retiree Bnfts	1,041	5,668	5,929	261
60016.1509 Frng Bnfts-Sfty:ER Paid PERS	163,372	195,652	181,933	(13,719)
60016.1528 Frng Bnfts-Sfty:Workers Comp	161,156	68,924	81,036	12,113
60016.1531 Frng Bnfts-Sfty:ER Paid PERS UAL	242,288	254,208	301,365	47,157
60023.0000 Uniform & Tool Allowance	5,138	5,750	5,750	
60027.0000 Taxes - Non Safety	8,810	8,752	8,523	(230)
60028.0000 Taxes - Safety	21,392	19,941	19,420	(521)
60031.0000 Payroll Adjustment	42,620	-	-	
Salaries & Benefits	**3,176,767**	**3,005,899**	**3,030,231**	**24,332**
62170.0000 Priv Cont Svcs	$ 217,745	$ 280,000	$ 280,000	$
62220.0000 Insurance	683,891	925,145	1,205,176	280,031
62300.0000 Spec Dept Supl	2,385	2,000	2,000	
62300.1004 Spec Dept Supl:Hazmat	72	-	-	
62300.1006 Spec Dept Supl:Public Ed	12,090	42,500	10,500	(32,000)
62316.0000 Software & Hardware	1,118	3,000	-	(3,000)
62420.0000 Books & Periodicals	-	1,075	-	(1,075)
62475.0000 F532 Vehicle Equip Rental Rate	193,624	192,832	225,150	32,318
62485.0000 F535 Communication Rental Rate	804,610	804,610	832,586	27,976
62496.0000 F537 Computer System Rental	251,345	343,610	382,659	39,049
62700.0000 Memberships & Dues	2,630	1,000	1,000	
62710.0000 Travel	-	500	-	(500)
62755.0000 Training-General	11,203	6,000	11,500	5,500
62830.1000 Bank Svc Chg:CC Merchant Fees	4,578	9,000	4,000	(5,000)
62895.0000 Miscellaneous Expenses	146	1,000	1,000	
Materials, Supplies & Services	**2,185,437**	**2,612,272**	**2,955,571**	**343,299**
Total Expenses	**$ 5,362,204**	**$ 5,618,171**	**$ 5,985,801**	**$ 367,630**

General Fund
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 industries.
- 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 revenue through the Certified Unified Program Agency (CUPA) Program billing for Hazardous Material handling and storage; permits, installation, removal, and upgrades to underground storage tanks; plan check fees; and system tests.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**2.800**	**2.600**	**2.600**	
60001.0000 Salaries & Wages	$ 184,295	$ 281,060	$ 274,096	$ (6,964)
60006.0000 OT-Nonsafety	4,119	-	-	
60012.0000 Fringe Bnfts	46,123	65,713	75,717	10,004
60012.1008 Fringe Bnfts:Retiree Benefits	2,578	2,278	2,285	7
60012.1509 Fringe Bnfts:ER Paid PERS	19,833	26,363	24,915	(1,448)
60012.1528 Fringe Bnfts:Workers Comp	4,079	4,307	3,331	(976)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	31,973	39,556	40,558	1,002
60015.0000 Wellness Program Reimbursement	50	-	-	
60027.0000 Taxes - Non Safety	2,710	4,075	3,974	(101)
60031.0000 Payroll Adjustment	12,542	-	-	
Salaries & Benefits	**308,302**	**423,353**	**424,877**	**1,524**
62170.0000 Priv Cont Svcs	$ -	$ 1,000	$ -	$ (1,000)
62420.0000 Books & Periodicals	-	925	925	0
62475.0000 F532 Vehicle Equip Rental Rate	5,468	5,247	5,848	601
62496.0000 F537 Computer System Rental	19,259	18,439	21,671	3,232
62710.0000 Travel	-	500	-	(500)
62755.0000 Training-General	4,208	3,000	4,620	1,620
62895.0000 Miscellaneous Expenses	-	120	-	(120)
Materials, Supplies & Services	**28,935**	**29,231**	**33,064**	**3,833**
Total Expenses	**$ 337,237**	**$ 452,584**	**$ 457,941**	**$ 5,357**

General Fund
Fire Suppression
001.FD02A

The Fire Suppression Division is the most visible departmental operation. Providing trained personnel and equipment at incidents, 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 necessary actions to mitigate threats to life, property or the environment.

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 Urban Areas Security initiative (UASI) grant monies to fund trainings and equipment that will enhance the Department's response capability for chemical, biological, radiological, nuclear, or explosives incidents.

CHANGES FROM PRIOR YEAR

$1.625 million in funding was allocated to six new firefighter positions established at mid-range in Cost Center FD03A. Remaining funds were allocated evenly into overtime accounts in 001.FD02A.60007 and 001.FD03A.60007.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**68.600**	**68.600**	**67.400**	**(1.200)**
60001.0000 Salaries & Wages	$ 447,602	$ -	$ -	$
60002.0000 Sals&Wags-Sfty	9,973,229	10,468,458	10,777,819	309,362
60002.3505 Sals&Wags-Sfty:Holiday Pay	825,065	654,928	717,445	62,517
60002.4000 Sals&Wags-Sfty:Educational Incenti	3,836	-	-	
60006.0000 OT-Nonsafety	6,419	-	-	
60007.0000 Overtime - Safety	4,422,861	3,578,899	3,009,740	(569,159)
60012.0000 Fringe Bnfts	65,274	-	-	
60012.1008 Fringe Bnfts:Retiree Benefits	22,302	1,627	1,757	131
60012.1509 Fringe Bnfts:ER Paid PERS	36,766	-	-	
60016.0000 Frng Bnfts-Sfty	1,397,123	1,503,406	1,722,508	219,101
60016.1008 Frng Bnfts-Sfty:Retiree Bnfts	109,888	92,665	96,935	4,270
60016.1509 Frng Bnfts-Sfty:ER Paid PERS	1,823,679	1,998,875	2,004,333	5,458
60016.1528 Frng Bnfts-Sfty:Workers Comp	1,518,522	723,177	909,132	185,955
60016.1531 Frng Bnfts-Sfty:ER Paid PERS UAL	2,596,460	3,045,087	3,617,430	572,343
60018.0000 Holding Account	-	390,000	-	(390,000)
60023.0000 Uniform & Tool Allowance	67,680	71,300	71,300	0
60027.0000 Taxes - Non Safety	4,840	-	-	
60028.0000 Taxes - Safety	213,833	200,297	211,356	11,059
60031.0000 Payroll Adjustment	104,794	-	-	
Salaries & Benefits	**23,640,175**	**22,728,717**	**23,139,756**	**411,039**

General Fund
Fire Suppression
001.FD02A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62000.0000 Utilities	$ 425,170	$ 377,827	$ 377,827	$
62135.0000 Gov Svcs	633,801	689,546	652,867	(36,679)
62135.1016 Gov Svcs:Strike Team	57,885	-	-	
62170.0000 Priv Cont Svcs	17,520	30,000	34,000	4,000
62300.0000 Spec Dept Supl	17,840	3,500	3,500	
62300.1000 Spec Dept Supl:Fire Fighting	48,606	33,400	53,190	19,790
62300.1002 Spec Dept Supl:Rescue USAR	5,167	5,000	5,000	
62300.1003 Spec Dept Supl:Appliances	11,552	12,500	12,500	
62300.1004 Spec Dept Supl:Hazmat	15,180	10,960	16,000	5,040
62300.1008 Spec Dept Supl:Communications	2,907	4,000	-	(4,000)
62300.1012 Spec Dept Supl:Fire Acad & Rcrt	153,867	320,000	-	(320,000)
62316.0000 Software & Hardware	9,238	26,620	15,000	(11,620)
62405.0000 Uniforms & Tools	34,046	46,500	108,000	61,500
62420.0000 Books & Periodicals	-	500	-	(500)
62435.0000 Gen Equip Maint&Rep	11,682	12,000	12,000	
62435.1001 Gen Equip Maint&Rep:Cylinder Srvc	3,983	6,000	-	(6,000)
62450.0000 Bldg Gnds Maint&Rep	15,268	17,700	17,700	
62451.1000 Bldg Maint:Station Supplies	31,310	20,250	35,700	15,450
62455.0000 Equipment Rental	63,788	60,000	60,000	
62470.0000 F533 Office Equip Rental Rate	272,104	573,218	598,049	24,831
62475.0000 F532 Vehicle Equip Rental Rate	1,379,123	1,422,876	1,682,529	259,653
62496.0000 F537 Computer System Rental	396,740	456,372	463,269	6,897
62700.0000 Memberships & Dues	-	450	-	(450)
62820.0000 Bond Interest & Redemption	-	4,670	-	(4,670)
62840.0000 Small Tools	1,656	3,500	-	(3,500)
62845.0000 Bond/Cert Principal Redemption	-	78,750	-	(78,750)
62895.0000 Miscellaneous Expenses	63	-	-	
Materials, Supplies & Services	**3,608,495**	**4,216,139**	**4,147,131**	**(69,008)**
70011.0000 Operating Equipment	$ 159,675	$ -	$ -	$
70023.0532 Capital Contribution:Fund 532	650,000	-	-	
70023.0533 Capital Contribution:Fund 533	550,000	-	-	
Capital Expenses	**1,359,675**	**-**	**-**	
Total Expenses	**$ 28,608,345**	**$ 26,944,856**	**$ 27,286,887**	**$ 342,031**

General Fund
Emergency Medical Services
001.FD03A

The Emergency Medical Services (EMS) Division provides properly trained personnel and equipment to respond to incidents for medical assistance. Personnel provide basic and advanced life support treatment, as well as ambulance services to transport patients to medical facilities. In addition to Emergency Medical Technician (EMT), paramedic, and assessment paramedic duties, divisional personnel perform regular fire suppression duties.

OBJECTIVES

- Respond to an estimated 11,00 EMS incidents annually.
- Transport an estimated 6,000 patients to appropriate medical facilities annually.
- Maintain established 90th percentile benchmarks for all EMS incidents.
- Provide a Medical Director and an EMS Nurse Educator to monitor, evaluate, and ensure that EMTs and paramedics are delivering the best, modern, pre-hospital medical care to the Burbank community.

CHANGES FROM PRIOR YEAR

$1.625 million in funding was allocated to six new firefighter positions established at mid-range. Remaining funds were allocated evenly into overtime accounts in 001.FD02A.60007 and 001.FD03A.60007.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**46.600**	**47.800**	**53.800**	**6.000**
60001.0000 Salaries & Wages	$ 73,159	$ 153,657	$ 136,014	$ (17,643)
60002.0000 Sals&Wags-Sfty	7,036,001	7,411,066	8,206,961	795,895
60002.3505 Sals&Wags-Sfty:Holiday Pay	556,347	436,619	492,605	55,987
60002.4000 Sals&Wags-Sfty:Educational Incenti	8,553	-	-	
60006.0000 OT-Nonsafety	-	696	696	
60007.0000 Overtime - Safety	3,018,356	1,803,971	1,554,812	(249,159)
60012.0000 Fringe Bnfts	1,020	24,264	28,615	4,350
60012.1008 Fringe Bnfts:Retiree Benefits	1,178	2,603	2,812	209
60012.1509 Fringe Bnfts:ER Paid PERS	-	14,413	12,364	(2,049)
60012.1528 Fringe Bnfts:Workers Comp	5,577	4,994	4,121	(873)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	28,904	21,335	69,769	48,434
60016.0000 Frng Bnfts-Sfty	968,831	1,048,397	1,334,176	285,779
60016.1008 Frng Bnfts-Sfty:Retiree Bnfts	82,627	63,193	66,105	2,912
60016.1509 Frng Bnfts-Sfty:ER Paid PERS	1,274,520	1,345,855	1,451,430	105,575
60016.1528 Frng Bnfts-Sfty:Workers Comp	1,072,013	510,168	688,160	177,992
60016.1531 Frng Bnfts-Sfty:ER Paid PERS UAL	1,725,673	2,048,895	2,530,037	481,142
60018.0000 Holding Account	-	260,000	-	(260,000)
60023.0000 Uniform & Tool Allowance	46,758	49,650	55,650	6,000
60027.0000 Taxes - Non Safety	-	2,238	1,982	(256)
60028.0000 Taxes - Safety	149,141	131,389	149,495	18,106
60031.0000 Payroll Adjustment	69,862	-	-	
Salaries & Benefits	**16,118,521**	**15,333,403**	**16,785,805**	**1,452,402**

General Fund
Emergency Medical Services
001.FD03A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62135.0000 Gov Svcs	$ 9,963	$ 12,000	$ 12,000	$
62170.0000 Priv Cont Svcs	46,153	77,000	85,000	8,000
62170.1001 Priv Cont Svcs:Temp Staff	125,000	-	-	
62300.0000 Spec Dept Supl	275,627	212,000	275,000	63,000
62300.1000 Spec Dept Supl:Fire Fighting	-	1,600	-	(1,600)
62300.1018 Spec Dept Supl:Wellness	205	-	10,000	10,000
62435.0000 Gen Equip Maint&Rep	1,644	2,000	2,000	
62470.0000 F533 Office Equip Rental Rate	121,698	24,945	199,434	174,489
62475.0000 F532 Vehicle Equip Rental Rate	112,507	103,215	351,813	248,598
62496.0000 F537 Computer System Rental	232,663	262,018	307,356	45,338
62700.0000 Memberships & Dues	150	495	495	
62710.0000 Travel	-	250	-	(250)
62755.0000 Training-General	43,108	40,000	40,650	650
62895.0000 Miscellaneous Expenses	99	400	-	(400)
Materials, Supplies & Services	**968,816**	**735,923**	**1,283,748**	**547,825**
Total Expenses	**$ 17,087,337**	**$ 16,069,326**	**$ 18,069,553**	**$ 2,000,227**

General Fund
Emergency Management
001.FD04A

The Emergency Management Division develops, implements, and maintains 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 program elements include disaster preparedness, hazard mitigation, response procedures, and recovery operations. The Emergency Management Administrator also manages the Burbank Fire Corps, a volunteer group that provides community outreach and non-hazardous support to the Fire Department.

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.
- Reduce loss of life and property in the event of a disaster and return the community to normalcy as quickly as possible.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**1.000**	**1.000**	**1.000**	
60001.0000 Salaries & Wages	$ 153,724	$ 153,366	$ 174,637	$ 21,271
60006.0000 OT-Nonsafety	-	5,743	5,743	
60012.0000 Fringe Bnfts	16,510	18,047	21,872	3,824
60012.1008 Fringe Bnfts:Retiree Benefits	907	813	879	65
60012.1509 Fringe Bnfts:ER Paid PERS	15,152	14,386	15,875	1,489
60012.1528 Fringe Bnfts:Workers Comp	1,718	1,948	1,642	(306)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	28,071	29,040	31,889	2,849
60027.0000 Taxes - Non Safety	2,238	2,307	2,616	308
60031.0000 Payroll Adjustment	649	-	-	
Salaries & Benefits	**218,968**	**225,650**	**255,151**	**29,501**
62170.0000 Priv Cont Svcs	$ 9,728	$ 10,000	$ 10,000	$
62300.0000 Spec Dept Supl	10,020	10,000	10,000	
62316.0000 Software & Hardware	-	-	11,000	11,000
62420.0000 Books & Periodicals	-	750	-	(750)
62470.0000 F533 Office Equip Rental Rate	5,211	5,211	5,211	
62475.0000 F532 Vehicle Equip Rental Rate	-	-	23,709	23,709
62496.0000 F537 Computer System Rental	45,348	84,384	70,514	(13,870)
62635.1000 Emerg Prep:EOC	7,629	7,200	7,200	
62635.1001 Emerg Prep:CDV	2,306	2,500	2,500	
62635.1002 Emerg Prep:Zone Wardens	1,000	1,000	1,000	
62635.1003 Emerg Prep:Disaster Contn Supl	5,347	6,000	6,000	
62700.0000 Memberships & Dues	75	350	350	
62710.0000 Travel	-	250	-	(250)
62755.0000 Training-General	1,865	5,000	6,000	1,000
62895.0000 Miscellaneous Expenses	966	1,000	1,000	
Materials, Supplies & Services	**89,494**	**133,645**	**154,484**	**20,839**
Total Expenses	**$ 308,463**	**$ 359,295**	**$ 409,635**	**$ 50,340**

General Fund
Fire Apparatus and Equipment
001.FD05A

The Fire Apparatus and Equipment Division is staffed with two highly trained and qualified personnel who maintain all heavy emergency apparatus and equipment. These civilians are also on call for unanticipated emergencies on a 24-hour basis.

OBJECTIVES

- Organize and maintain emergency apparatus and equipment.
- Remain current on fire apparatus and equipment technology.
- Train firefighters on apparatus and equipment use.
- Provide 24-hour, on-call response.
- Keep staff well-informed on fire apparatus and equipment operations.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**2.000**	**2.000**	**2.000**	
60001.0000 Salaries & Wages	$ 209,446	$ 226,563	$ 213,082	$ (13,481)
60006.0000 OT-Nonsafety	1,427	610	610	
60012.0000 Fringe Bnfts	44,421	52,379	57,215	4,836
60012.1008 Fringe Bnfts:Retiree Benefits	1,813	1,627	1,757	131
60012.1509 Fringe Bnfts:ER Paid PERS	19,952	21,403	19,516	(1,887)
60012.1528 Fringe Bnfts:Workers Comp	27,658	-	-	
60012.1531 Fringe Bnfts:ER Paid PERS UAL	28,948	34,578	28,646	(5,932)
60015.0000 Wellness Program Reimbursement	248	-	-	
60016.1528 Frng Bnfts-Sfty:Workers Comp	-	14,740	16,875	2,135
60023.0000 Uniform & Tool Allowance	1,305	1,610	1,610	
60027.0000 Taxes - Non Safety	3,116	3,317	3,122	(195)
60031.0000 Payroll Adjustment	14,877	-	-	
Salaries & Benefits	**353,210**	**356,827**	**342,434**	**(14,394)**
62170.0000 Priv Cont Svcs	$ 15,690	$ 3,750	$ 4,168	$ 418
62300.0000 Spec Dept Supl	293	1,200	1,200	
62405.0000 Uniforms & Tools	-	250	250	
62430.0000 Auto Eqp Maint & Repair	560	-	-	
62435.0000 Gen Equip Maint&Rep	-	298	-	(298)
62475.0000 F532 Vehicle Equip Rental Rate	13,773	11,828	14,603	2,775
62496.0000 F537 Computer System Rental	13,430	18,298	22,550	4,252
62700.0000 Memberships & Dues	-	100	100	
62755.0000 Training-General	1,919	2,000	2,000	
62895.0000 Miscellaneous Expenses	93	120	-	(120)
Materials, Supplies & Services	**45,758**	**37,844**	**44,871**	**7,027**
70023.0532 Capital Contribution:Fund 532	$ -	$ -	$ 1,992,925	$ 1,992,925
Capital Expenses	**-**	**-**	**1,992,925**	**1,992,925**
Total Expenses	**$ 398,968**	**$ 394,671**	**$ 2,380,230**	**$ 1,985,558**

General Fund
Training and Safety
001.FD06A

The Fire Department Training and Safety Division ensures that personnel are trained and competency is maintained to effectively, efficiently, and safely execute all responsibilities such as individual and company skills, organizational culture and values, and the numerous local, state, and federal requirements.

OBJECTIVES

- Provide high-level training for emergency responders in the areas of "all-risk" incidents.
- Conduct firefighter recruit academies as necessary to train recruits in the delivery of emergency services and fill current and anticipated vacancies.
- Coordinate promotional exams for sworn personnel.
- Develop and implement leadership training for Company Officers.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**3.000**	**3.000**	**3.000**	
60001.0000 Salaries & Wages	$ 134	$ -	$ -	$
60002.0000 Sals&Wags-Sfty	456,110	555,174	603,334	48,160
60002.3505 Sals&Wags-Sfty:Holiday Pay	12,294	-	26,171	26,171
60002.4000 Sals&Wags-Sfty:Educational Incen	6,024	-	-	
60007.0000 Overtime - Safety	116,750	140,931	140,931	
60012.1008 Fringe Bnfts:Retiree Benefits	2,788	813	879	65
60016.0000 Frng Bnfts-Sfty	54,294	81,583	89,932	8,349
60016.1008 Frng Bnfts-Sfty:Retiree Bnfts	946	2,834	2,964	131
60016.1509 Frng Bnfts-Sfty:ER Paid PERS	69,849	100,558	107,395	6,837
60016.1528 Frng Bnfts-Sfty:Workers Comp	89,918	36,074	49,735	13,660
60016.1531 Frng Bnfts-Sfty:ER Paid PERS UA	69,145	95,247	129,581	34,334
60023.0000 Uniform & Tool Allowance	2,138	3,250	3,250	
60028.0000 Taxes - Safety	8,335	10,141	11,218	1,078
Salaries & Benefits	**888,727**	**1,026,605**	**1,165,390**	**138,785**
62300.0000 Spec Dept Supl	$ 29,102	$ 26,200	$ 40,000	$ 13,800
62300.1004 Spec Dept Supl:Hazmat	212	-	-	
62420.0000 Books & Periodicals	-	3,000	-	(3,000)
62470.0000 F533 Office Equip Rental Rate	1,983	1,983	1,983	
62475.0000 F532 Vehicle Equip Rental Rate	17,502	16,711	16,473	(238)
62496.0000 F537 Computer System Rental	14,696	42,974	38,775	(4,199)
62700.0000 Memberships & Dues	684	560	560	
62710.0000 Travel	-	500	-	(500)
62755.0000 Training-General	31,932	30,676	44,676	14,000
62755.1003 Training-General:Live Fire Training	-	5,000	-	(5,000)
62755.1004 Training-General:ASHE	-	3,000	-	(3,000)
62755.1005 Training-General:Technical Rescue	1,195	2,000	-	(2,000)
62755.1006 Training-General:Professional Dev	-	10,000	-	(10,000)
62755.1007 Training-General:Staffing	-	25,000	-	(25,000)
62895.0000 Miscellaneous Expenses	-	1,000	-	(1,000)
Materials, Supplies & Services	**97,306**	**168,604**	**142,467**	**(26,137)**
Total Expenses	**$ 986,033**	**$ 1,195,209**	**$ 1,307,857**	**$ 112,648**

General Fund
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 budget preparation, grant management, personnel administration, development of 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 Fire Department budget, purchasing, grants, and other financial systems.
- Recruit for the fire academy and hire qualified applicants to maintain appropriate staffing levels in effort to meet service demand.
- Provide administrative support and assistance to other divisions.
- Develop and implement new policies and procedures.
- Coordinate interdivisional and interdepartmental activities and special projects.
- Monitor and implement City Council goals, priorities, and objectives.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**7.800**	**8.800**	**8.800**	
60001.0000 Salaries & Wages	$ 469,493	$ 644,490	$ 664,422	$ 19,931
60002.0000 Sals&Wages-Sfty	1,061,130	801,275	889,840	88,565
60002.3505 Sals&Wages-Sfty:Holiday Pay	19,578	-	-	
60002.4000 Sals&Wages-Sfty:Educational Incenti	10,069	-	-	
60006.0000 OT-Nonsafety	116	-	-	
60007.0000 Overtime - Safety	21,651	-	-	
60012.0000 Fringe Bnfts	109,655	146,816	178,372	31,556
60012.1008 Fringe Bnfts:Retiree Benefits	6,933	6,345	7,733	1,388
60012.1509 Fringe Bnfts:ER Paid PERS	50,299	60,453	60,396	(57)
60012.1528 Fringe Bnfts:Workers Comp	8,938	11,371	9,761	(1,610)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	159,359	71,575	105,929	34,354
60015.0000 Wellness Program Reimbursement	343	-	-	
60016.0000 Frng Bnfts-Sfty	85,663	89,602	97,060	7,458
60016.1509 Frng Bnfts-Sfty:ER Paid PERS	135,214	123,226	130,806	7,581
60016.1528 Frng Bnfts-Sfty:Workers Comp	114,131	50,855	68,733	17,879
60016.1531 Frng Bnfts-Sfty:ER Paid PERS UAL	166,268	186,439	274,387	87,948
60022.0000 Car Allowance	-	4,488	6,000	1,512
60023.0000 Uniform & Tool Allowance	3,231	1,800	1,800	
60027.0000 Taxes - Non Safety	6,858	9,345	9,634	289
60028.0000 Taxes - Safety	13,141	11,415	12,680	1,265
60031.0000 Payroll Adjustment	12,048	-	-	
Salaries & Benefits	**2,454,118**	**2,219,494**	**2,517,553**	**298,059**

General Fund
Administration Division
001.FD07A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62170.0000 Priv Cont Svcs	$ 90,453	$ 27,000	$ 34,000	$ 7,000
62300.0000 Spec Dept Supl	967	5,000	10,000	5,000
62300.1000 Spec Dept Supl:Fire Fighting	-	5,000	-	(5,000)
62300.1018 Spec Dept Supl:Wellness	-	15,000	-	(15,000)
62310.0000 Office Supplies, Postage & Print	9,943	10,000	10,000	
62405.0000 Uniforms & Tools	42,538	28,000	-	(28,000)
62435.1000 Gen Equip Maint&Rep:Phys Fitness	1,550	2,600	2,600	
62455.0000 Equipment Rental	7,928	23,080	-	(23,080)
62470.0000 F533 Office Equip Rental Rate	57,887	57,887	57,887	
62496.0000 F537 Computer System Rental	65,394	102,073	107,966	5,893
62635.1000 Emerg Prep:EOC	(840)	-	-	
62710.0000 Travel	-	500	-	(500)
62745.0000 Safety Program	-	2,000	-	(2,000)
62755.0000 Training-General	12,470	8,250	12,400	4,150
62895.0000 Miscellaneous Expenses	61,790	1,500	35,209	33,709
Materials, Supplies & Services	**350,080**	**287,890**	**270,062**	**(17,828)**
Total Expenses	**$ 2,804,198**	**$ 2,507,384**	**$ 2,787,615**	**$ 280,231**

Public Improvements Fund
Fire Administration Division
127.FD07A/CD33B

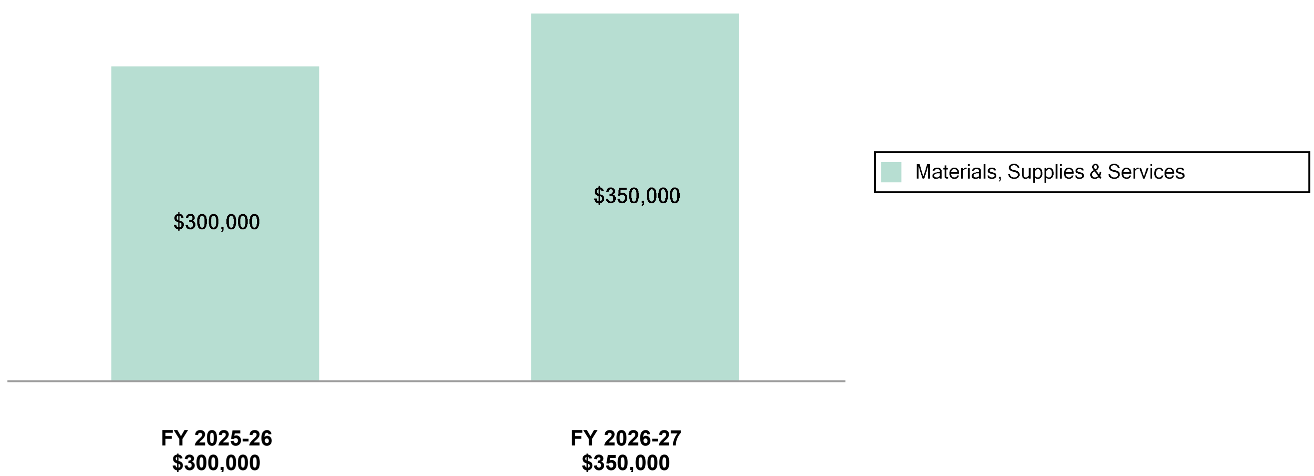
This program provides improvements through the receipt of Development Impact Fees collected by the Community Development Department. This section provides funding for capital improvement projects associated with the Fire Department.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
70019.0000 Building Improvements	$ 49,410	$ -	$ 50,000	$ 50,000
Capital Expenses	**49,410**	**-**	**50,000**	**50,000**
Total Expenses	**$ 49,410**	**-**	**$ 50,000**	**$ 50,000**

Vehicle Equipment Replacement Fund
Fire Department
532.FDZZZ

This Fund provides for the replacement, repair, and maintenance of all motorized equipment. This section includes vehicles and small equipment used by the Fire Department.

Fire Department Vehicle Equipment Replacement Fund Summary



	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62430.0000 Auto Eqp Maint & Repair	$ 558,727	$ 300,000	$ 350,000	$ 50,000
62780.0000 Fuel - Oil	156,419	-	-	
63015.0000 Depreciation Exp - Mach & Equip	157,410	-	-	
63035.0000 Depreciation Exp - Vehicles	373,754	-	-	
Materials, Supplies & Services	**1,246,310**	**300,000**	**350,000**	**50,000**
15041.0000 Machinery and Equip-Clearing	$ (79,988)	$ -	$ -	$
15101.0000 Vehicles-Clearing	77,127	-	-	
Capital Assets	**(2,861)**	**-**	**-**	
Total Expenses	**$ 1,243,449**	**$ 300,000**	**$ 350,000**	**$ 50,000**

FIRE
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	CHANGES FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	-	-	
ADM ANALYST II (M)	-	2.000	2.000	
AST FIRE MARSHAL	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	7.000	7.000	7.000	
FIRE CAPTAIN	31.000	31.000	31.000	
FIRE CHIEF	1.000	1.000	1.000	
FIRE ENG	25.000	25.000	25.000	
FIRE EQUIP MECH	1.000	1.000	1.000	
FIRE EQUIP SPECIALIST	1.000	1.000	1.000	
FIRE FIGHTER	60.000	60.000	66.000	6.000
FIRE INSP I	4.000	4.000	4.000	
FIRE INSP II	1.000	1.000	1.000	
INTERMEDIATE CLK	4.000	3.000	3.000	
PRIN CLK	1.000	1.000	1.000	
SR CLK	1.000	1.000	1.000	
TOTAL STAFF YEARS	**144.000**	**144.000**	**150.000**	**6.000**

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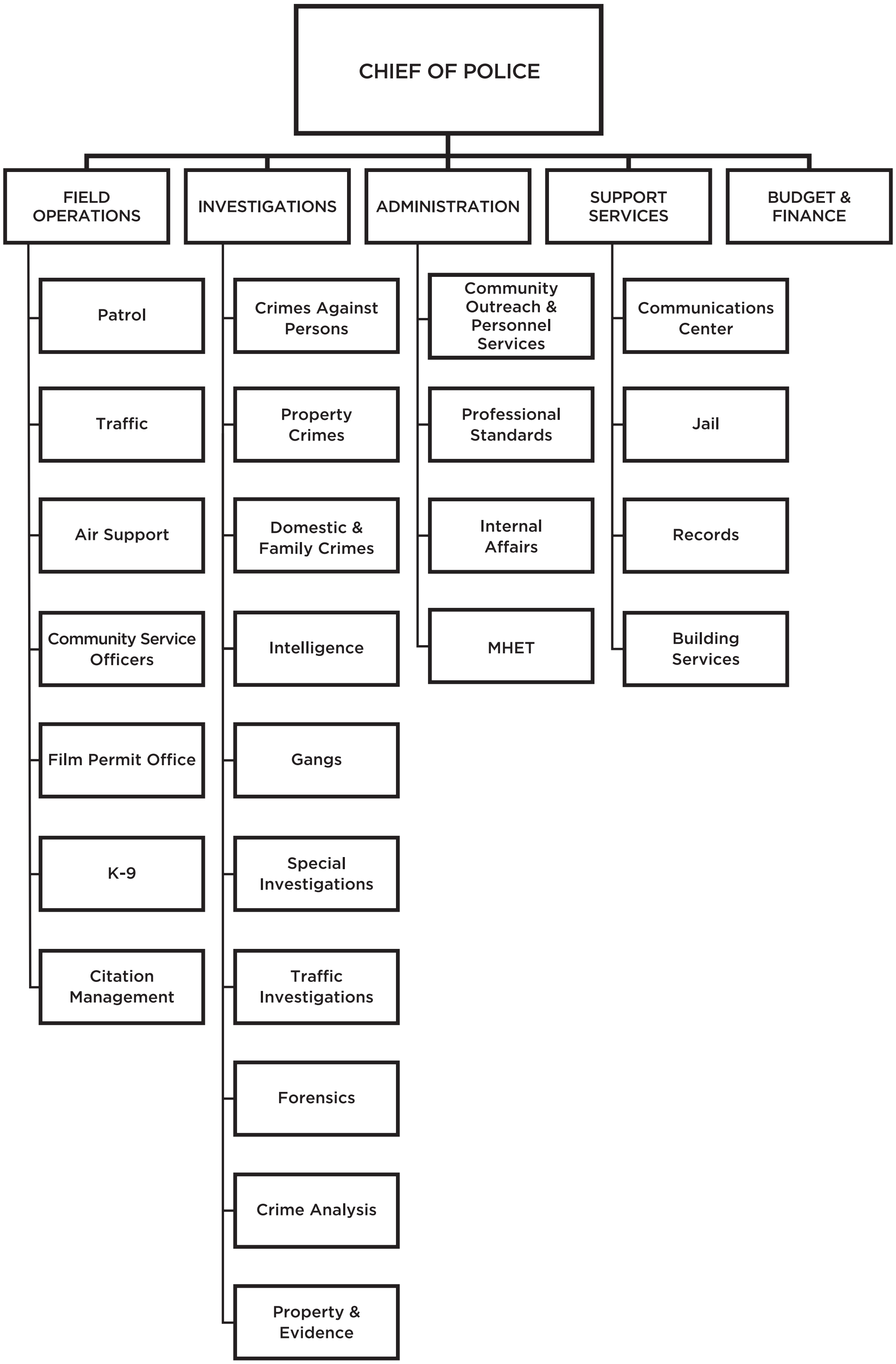
GATES 9-14
TICKETING
6
CalAIR 23432
Seattle 3:40
Boarding in 15 min
HOLLYWOOD BURBANK AIRPORT
8

POLICE DEPARTMENT



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.

ABOUT POLICE DEPARTMENT

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.

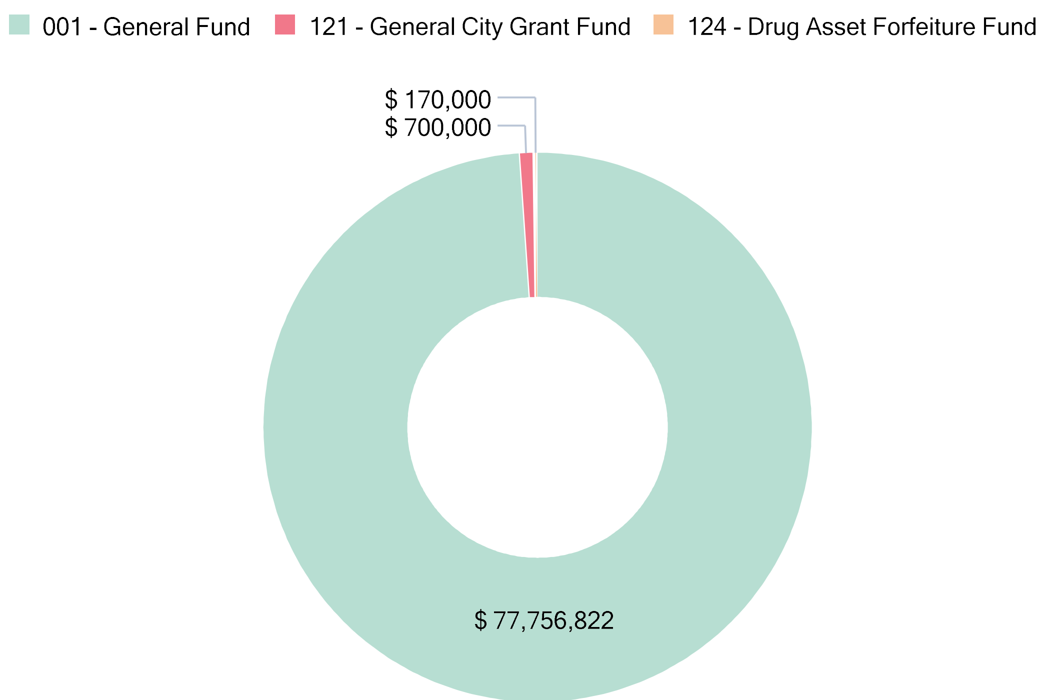
To fulfill its mission, the Department operates through four major divisions: Patrol, Investigations, Administrative Services, and Support Services.

DEPARTMENT SUMMARY

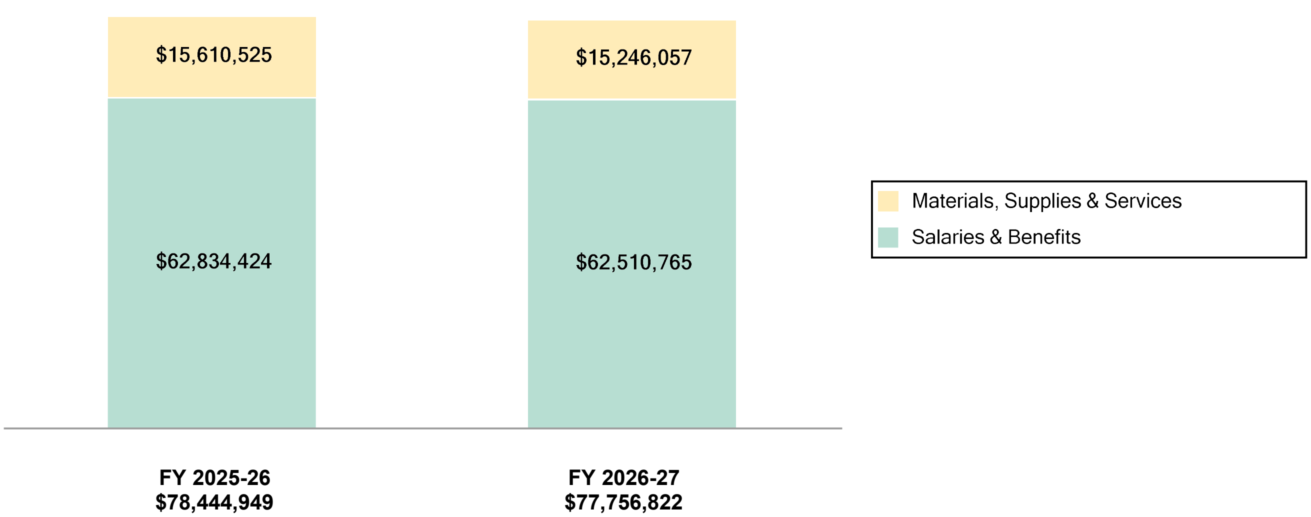
	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**265.780**	**265.780**	**256.780**	**(9.000)**
Salaries & Benefits	$ 61,445,315	$ 62,834,424	$ 62,510,765	$ (323,659)
Materials, Supplies & Services	15,376,467	15,610,525	15,416,057	(194,468)
Capital Assets	-	2,377,875	-	(2,377,875)
Capital Expenses	35,060	-	700,000	700,000
TOTAL	**$ 76,856,842**	**$ 80,822,824**	**$ 78,626,822**	**$ (2,196,002)**

POLICE

DEPARTMENT SUMMARY



GENERAL FUND SUMMARY



POLICE

2025-26 WORK PROGRAM HIGHLIGHTS

- Successfully launched and expanded the Department's Civilian Development Program (CDP), providing professional staff with training opportunities focused on leadership, City operations, budgeting, specialized units, and career development.
- Continued collaboration with the Department of Mental Health through the Mental Health Evaluation Team (MHET) program to improve responses to mental health-related calls for service, including expanding days and hours of service.
- Continued strategic planning efforts for the Department's 2026-2030 Strategic Plan, including employee engagement workshops, leadership collaboration, and development of updated mission, vision, and core values statements.
- Maintained proactive traffic safety and school enforcement efforts throughout the City, with a continued focus on high-visibility enforcement near schools and areas with increased pedestrian activity.
- Improved employee development and training opportunities by expanding leadership, field training, and specialized training programs for sworn and professional staff.
- Continued investment in technology and operational efficiency through updates to equipment, training systems, and emergency response capabilities that support officer safety and enhance community service.
- Continued to actively recruit through a variety of strategic initiatives aimed at attracting qualified candidates. As a result of these efforts, 155 of the Department's 160 authorized sworn positions were filled by the end of FY 2025-26, achieving a staffing level of 97%.
- Continued to enhance the Department's public image and community engagement efforts through strategic use of social media platforms. By sharing timely public safety information, highlighting community events, showcasing employee accomplishments, and promoting recruitment initiatives, the Department strengthened transparency, increased public trust, and expanded its reach within the community.
- Continued to support specialized assignments and regional task force participation to enhance operational effectiveness and strengthen regional partnerships. These efforts improve information sharing, expand investigative capabilities, and increase the Department's ability to respond to complex incidents impacting both the Burbank community and its neighbors.

2026-27 WORK PROGRAM GOALS

Finalize and adopt the Department's 2026-2030 Strategic Plan, including updated mission, vision, and core values statements aligned with organizational priorities and community expectations.	Fall 2026
Develop and implement a Real Time Intelligence Center (RTIC) to improve situational awareness, crime analysis, and coordination during critical incidents through the integration of technology and real-time public safety data.	Summer 2027
Launch a new online Film Permit Portal to streamline the film permitting process, improve coordination with production companies and stakeholders, enhance customer service, and increase operational efficiency.	Fall 2026
Reestablish a Bicycle Patrol Unit to improve community engagement, increase visibility in business areas, parks, libraries, and high-pedestrian areas to support proactive crime prevention and rapid response efforts.	Winter 2026

2026-27 WORK PROGRAM GOALS (Continued)

Expand employee development opportunities for sworn and professional staff through leadership training and career development programs as part of succession planning efforts.	Ongoing
Continue modernization of the Department's technology and equipment, including the replacement of aging drones, the rescue vehicle, and other equipment, while actively pursuing and leveraging grant funding opportunities when available to offset costs.	Ongoing
Complete full implementation and onboarding of the Community Service Officer Program to enhance operational efficiency and improve response capabilities for non-emergency calls for service.	Winter 2026
Continue proactive traffic safety and school enforcement efforts focused on reducing collisions, improving pedestrian safety, and addressing community traffic concerns.	Ongoing
Strengthen recruitment and retention by enhancing the Department's brand, implementing strategic hiring incentives, and personalizing recruitment efforts to attract, hire, and retain a qualified and diverse workforce.	Ongoing
Continue the Department's mental health response capabilities through continued collaboration with the Department of Mental Health and enhancement of Mental Health Evaluation Team (MHET) operations.	Ongoing
Continue community engagement and transparency through outreach events, public education efforts, a consistent social media presence, and expanded communication with residents and community stakeholders.	Ongoing
Implement and evaluate a third-party Crossing Guard Pilot Program focused on enhancing pedestrian and student safety at multiple Elementary school zones, while assessing operational effectiveness and long-term program sustainability.	Fall 2026
Continue to prioritize employee wellness and strengthen organizational culture through the enhancement of a Department-wide wellness program, including increased access to mental health resources, peer support group, fitness and wellness education, and quarterly employee recognition ceremonies.	Ongoing
Modernize the Jail Door Access Control System by replacing outdated infrastructure with a secure, reliable, and technologically advanced access control solution.	Winter 2026
Modernize the Forensic Services laboratory and office space to strengthen forensic analysis, evidence processing, and support delivery to the Investigations Division.	Spring 2027

POLICE

PERFORMANCE MEASURES

	Projected (25-26)	Actual (25-26)	Projected (26-27)
City Council Goal **City Services**			
Objective: Maintain a high level of public trust and satisfaction with Burbank Police Department services as measured through the Community Connect Computer-Aided Dispatch (CAD) Survey. (*Note: New for FY 2026-27)			
Maintain an average Community Connect CAD Survey rating of 4.5 out of 5 stars or higher.	N/A	N/A	4.5
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).	135	171	170
Objective: Link individuals with behavioral health needs to resources to support sustained care.			
Total number of proactive field contacts by the Mental Health Evaluation Team (MHET).	376	667	700
Objective: Provide a prompt and efficient response to requests for police services.			
Average response time for high-priority calls for service.	2:50	3:31	3:30
Average response time for all calls for service.	18:20	16:40	16:30

	Projected (25-26)	Actual (25-26)	Projected (26-27)
City Council Goal **Quality of Life**			
Objective: Maintain a safe community with low crime and victimization levels.			
Per capita rate of crimes against persons (per 100,000 residents).	741	561	533
Per capita rate of property crimes (per 100,000 residents).	4,073	2,971	2,881
Objective: Improve traffic safety.			
Total number of reported traffic collisions.	800	686	665
Total number of reported vehicle collisions involving pedestrians.	60	53	45
Number of Driving Under the Influence (DUI) Arrests vs DUI Collisions	258:86	288:76	320:68

POLICE

	Projected (25-26)	Actual (25-26)	Projected (26-27)
City Council Goal **Quality of Life**			
Objective: Enhance crime prevention and community engagement.			
Total number of graduates of the Community Academy program.	60	20	30
Total number of posts published on social media platforms pertaining to public safety, crime prevention, and community information.	900	1,168	1,200
Total number of presentations and/or participation in community events or forums.	60	42	46
Total number of coordination efforts with neighborhood watch groups.	6	0	6
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%	64%	65%
Objective: Ensure Officers meet ongoing education requirements and stay updated on best practices.			
Number of training hours completed by officers.	9,000	14,063	14,100

General Fund
Field Operations Division
001.PD01A-H

The Field Operations 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 Patrol, Gang Unit, Air Support, Traffic Bureau, the K-9 Unit, and the Special Weapons and Tactics (SWAT) Team. 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 Field Operations 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 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 Drinking Under the Influence (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.

General Fund
Patrol Division
001.PD01A-H

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**110.150**	**110.150**	**110.150**	
60001.0000 Salaries & Wages	$ 790,668	$ 428,641	$ 449,664	$ 21,024
60002.0000 Sals&Wags-Sfty	14,257,721	15,933,189	15,697,833	(235,355)
60002.2004 Sals&Wags-Sfty:Fld Trng Ofc	94,600	110,384	84,911	(25,473)
60002.3505 Sals&Wags-Sfty:Holiday Pay	725,787	622,280	625,478	3,198
60006.0000 OT-Nonsafety	23,452	10,000	10,000	
60007.0000 Overtime - Safety	3,539,936	720,399	720,399	
60012.0000 Fringe Bnfts	136,931	118,123	103,426	(14,698)
60012.1008 Fringe Bnfts:Retiree Benefits	4,235	5,816	6,283	467
60012.1509 Fringe Bnfts:ER Paid PERS	73,382	40,206	40,875	668
60012.1528 Fringe Bnfts:Workers Comp	13,141	12,080	11,170	(909)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	75,025	148,925	142,834	(6,091)
60015.0000 Wellness Program Reimbursement	248	-	-	
60016.0000 Frng Bnfts-Sfty	2,133,746	2,240,086	2,777,713	537,627
60016.1008 Frng Bnfts-Sfty:Retiree Bnfts	93,803	95,127	101,853	6,725
60016.1509 Frng Bnfts-Sfty:ER Paid PERS	3,055,431	3,044,979	3,013,204	(31,775)
60016.1528 Frng Bnfts-Sfty:Workers Comp	2,473,427	2,427,944	1,507,796	(920,148)
60016.1531 Frng Bnfts-Sfty:ER Paid PERS UAL	5,220,764	5,532,619	5,822,825	290,206
60022.0000 Car Allowance	-	1,122	1,500	378
60023.0000 Uniform & Tool Allowance	120,887	129,163	129,163	
60027.0000 Taxes - Non Safety	10,170	6,362	6,667	305
60028.0000 Taxes - Safety	267,301	253,912	250,172	(3,740)
60031.0000 Payroll Adjustment	198,283	-	-	
Salaries & Benefits	**33,308,937**	**31,881,356**	**31,503,764**	**(377,591)**

General Fund
Patrol Division
001.PD01A-H

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62085.0000 Other Professional Svcs	$ 30,111	$ 46,000	$ 60,000	$ 14,000
62135.0000 Gov Svcs	156,967	303,595	303,595	
62170.0000 Priv Cont Svcs	200	14,175	14,175	
62220.0000 Insurance	3,379,877	5,050,500	3,342,888	(1,707,612)
62300.0000 Spec Dept Supl	356,117	26,500	26,500	
62310.0000 Office Supplies, Postage & Print	10,160	14,000	14,000	
62316.0000 Software & Hardware	62,125	38,850	38,850	
62405.0000 Uniforms & Tools	4,750	7,958	7,958	
62420.0000 Books & Periodicals	-	1,480	1,480	
62435.0000 Gen Equip Maint&Rep	5,580	7,250	7,250	
62451.0000 Bldg Maint	149	-	-	
62455.0000 Equipment Rental	1,375	2,000	-	(2,000)
62470.0000 F533 Office Equip Rental Rate	-	34,333	37,311	2,978
62475.0000 F532 Vehicle Equip Rental Rate	1,454,859	1,519,066	1,751,316	232,250
62485.0000 F535 Communication Rental Rate	838,715	838,715	884,231	45,516
62496.0000 F537 Computer System Rental	2,340,042	1,922,462	2,016,854	94,392
62745.0000 Safety Program	37,138	35,285	35,285	
62755.0000 Training-General	43,977	44,050	44,050	
62820.0000 Bond Interest & Redemption	-	5,708	-	(5,708)
62845.0000 Bond/Cert Principal Redemption	-	96,250	-	(96,250)
62895.0000 Miscellaneous Expenses	4,969	9,616	8,116	(1,500)
Materials, Supplies & Services	**8,727,111**	**10,017,793**	**8,593,859**	**(1,423,934)**
Total Expenses	**$ 42,036,048**	**$ 41,899,149**	**$ 40,097,623**	**$ (1,801,525)**

General Fund
Investigation Division
001.PD02A-D

The Investigations Division is responsible for conducting criminal investigations and collecting, analyzing, and preserving evidence to support criminal prosecutions. The Division consists of the Detective Bureau, Forensics Section, Property and Evidence Section, High-Tech Crime Unit, and Crime Analysis 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.

The Crime Analysis Unit analyzes crime patterns and trends to support strategic personnel deployment for crime prevention and suppression.

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.

Property and Evidence Section
The Property and Evidence Section ensures proper storage, disposal, and chain of custody for all property in the Department's custody, adhering to International Association for Property and Evidence (IAPE) standards.

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.

General Fund
Patrol Division
001.PD02A-D

CHANGES FROM PRIOR YEAR

Other professional services were increased by $23,340 for the cost of the cross-jurisdictional data exchange software contract.

		EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years		**49.250**	**49.250**	**50.250**	**1.000**
60001.0000 Salaries & Wages	$	829,194 $	920,948 $	1,081,659 $	160,712
60002.0000 Sals&Wags-Sfty		4,689,337	6,833,872	6,660,572	(173,300)
60002.3505 Sals&Wags-Sfty:Holiday Pay		233,753	253,020	265,255	12,235
60006.0000 OT-Nonsafety		71,204	9,800	9,800	
60007.0000 Overtime - Safety		1,140,537	159,634	159,634	
60012.0000 Fringe Bnfts		125,020	175,506	211,222	35,715
60012.1008 Fringe Bnfts:Retiree Benefits		5,187	9,151	10,765	1,613
60012.1509 Fringe Bnfts:ER Paid PERS		91,244	86,385	98,323	11,938
60012.1528 Fringe Bnfts:Workers Comp		19,496	19,638	21,159	1,522
60012.1531 Fringe Bnfts:ER Paid PERS UAL		120,566	116,150	190,670	74,520
60015.0000 Wellness Program Reimbursement		990	-	-	
60016.0000 Frng Bnfts-Sfty		669,862	950,547	1,097,240	146,694
60016.1008 Frng Bnfts-Sfty:Retiree Bnfts		34,925	35,095	37,577	2,481
60016.1509 Frng Bnfts-Sfty:ER Paid PERS		912,060	1,280,619	1,258,244	(22,375)
60016.1528 Frng Bnfts-Sfty:Workers Comp		1,020,734	1,031,078	635,591	(395,486)
60016.1531 Frng Bnfts-Sfty:ER Paid PERS UAL		1,375,992	1,506,254	1,696,137	189,883
60022.0000 Car Allowance		-	1,122	1,500	378
60023.0000 Uniform & Tool Allowance		34,700	48,413	48,413	
60027.0000 Taxes - Non Safety		13,512	13,505	15,835	2,330
60028.0000 Taxes - Safety		84,487	105,708	103,368	(2,340)
60031.0000 Payroll Adjustment		63,432	-	-	
Salaries & Benefits		**11,536,232**	**13,556,443**	**13,602,963**	**46,520**

General Fund
Patrol Division
001.PD02A-D

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62085.0000 Other Professional Svcs	$ 28,038	$ 50,825	$ 50,825	$
62125.0000 Medical Services	40,071	21,000	21,000	
62135.0000 Gov Svcs	194,782	117,000	150,000	33,000
62140.0000 Special Services	14,921	10,000	10,000	
62170.0000 Priv Cont Svcs	31,966	27,700	27,700	
62300.0000 Spec Dept Supl	16,473	16,750	16,750	
62310.0000 Office Supplies, Postage & Print	12,186	12,500	12,500	
62405.0000 Uniforms & Tools	2,486	2,550	2,550	
62420.0000 Books & Periodicals	667	780	780	
62435.0000 Gen Equip Maint&Rep	1,089	4,050	4,050	
62451.0000 Bldg Maint	581	-	-	
62455.0000 Equipment Rental	3,973	4,000	4,000	
62470.0000 F533 Office Equip Rental Rate	-	18,681	18,681	
62475.0000 F532 Vehicle Equip Rental Rate	296,850	253,465	274,406	20,941
62496.0000 F537 Computer System Rental	465,066	399,534	486,041	86,507
62710.0000 Travel	1,118	1,100	1,100	
62745.0000 Safety Program	-	500	500	
62755.0000 Training-General	35,681	34,000	34,000	
62895.0000 Miscellaneous Expenses	922	950	950	
Materials, Supplies & Services	**1,146,870**	**975,385**	**1,115,833**	**140,448**
Total Expenses	**$ 12,683,101**	**$ 14,531,828**	**$ 14,718,796**	**$ 186,968**

General Fund
Administrative Services Division
001.PD03A-E

The Administrative Services Division encompasses the Office of the Chief of Police, Budget & Finance, Professional Standards Bureau, Community Outreach and Personnel Services, the Internal Affairs Bureau, and the Mental Health Evaluation Team (MHET), providing operational support across all departmental divisions and ensuring quality control. The Office of the Chief of Police oversees policy and procedure implementation to ensure the Department operates effectively. The Finance Section manages the Department's budget, procurements, grant funding, and special revenue funds supporting 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, handles discovery requests, manages the body-worn and in-car camera program, and researches and assesses emerging enforcement technology. The Community Outreach and Personnel Services Bureau manages public information, training, recruitment, onboarding, and community outreach programs. The MHET provides specialized responses to mental health-related calls by pairing trained officers with licensed clinical social workers.

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.
- 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.
- 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.

General Fund
Administrative Services Division
001.PD03A-E

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**30.750**	**30.750**	**29.750**	**(1.000)**
60001.0000 Salaries & Wages	$ 1,681,204	$ 1,489,173	$ 1,608,141	$ 118,968
60002.0000 Sals&Wags-Sfty	2,661,335	2,645,243	2,767,258	122,016
60002.3505 Sals&Wags-Sfty:Holiday Pay	111,741	103,924	89,564	(14,360)
60006.0000 OT-Nonsafety	16,963	7,200	7,200	
60007.0000 Overtime - Safety	548,806	74,767	74,767	
60012.0000 Fringe Bnfts	284,952	291,490	306,492	15,002
60012.1008 Fringe Bnfts:Retiree Benefits	17,205	15,252	15,598	346
60012.1509 Fringe Bnfts:ER Paid PERS	167,016	140,741	147,277	6,536
60012.1528 Fringe Bnfts:Workers Comp	22,082	23,490	17,814	(5,676)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	239,064	257,706	336,851	79,145
60016.0000 Frng Bnfts-Sfty	308,137	339,956	371,675	31,719
60016.1008 Frng Bnfts-Sfty:Retiree Bnfts	11,576	11,083	11,866	784
60016.1509 Frng Bnfts-Sfty:ER Paid PERS	454,537	497,507	519,330	21,823
60016.1528 Frng Bnfts-Sfty:Workers Comp	395,696	399,143	261,534	(137,609)
60016.1531 Frng Bnfts-Sfty:ER Paid PERS UAL	752,911	793,696	848,874	55,178
60022.0000 Car Allowance	-	1,122	1,500	378
60023.0000 Uniform & Tool Allowance	15,766	15,663	15,663	
60027.0000 Taxes - Non Safety	23,717	21,702	23,428	1,725
60028.0000 Taxes - Safety	47,529	41,109	42,666	1,557
60031.0000 Payroll Adjustment	36,570	-	-	
Salaries & Benefits	**7,796,806**	**7,169,966**	**7,467,497**	**297,530**

General Fund
Administrative Services Division
001.PD03A-E

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62000.0000 Utilities	$ 348,532	$ 370,234	$ 370,234	$
62085.0000 Other Professional Svcs	43,816	41,100	41,100	
62135.0000 Gov Svcs	107,906	104,800	104,800	
62170.0000 Priv Cont Svcs	1,597,159	963,610	1,836,431	872,821
62170.1000 Priv Cont Svcs:Spec Elections	1,551	-	-	
62200.0000 Background Checks	6,390	7,900	7,900	
62300.0000 Spec Dept Supl	170,235	97,650	183,000	85,350
62310.0000 Office Supplies, Postage & Print	2,569	2,725	2,725	
62316.0000 Software & Hardware	115,758	123,000	123,000	
62405.0000 Uniforms & Tools	2,022	2,000	2,000	
62420.0000 Books & Periodicals	553	660	660	
62435.0000 Gen Equip Maint&Rep	2,595	4,750	4,750	
62451.0000 Bldg Maint	7,333	10,000	10,000	
62455.0000 Equipment Rental	57,573	96,690	63,690	(33,000)
62470.0000 F533 Office Equip Rental Rate	61,245	61,245	61,245	
62475.0000 F532 Vehicle Equip Rental Rate	127,900	98,654	148,925	50,271
62496.0000 F537 Computer System Rental	318,714	397,573	430,965	33,392
62525.0000 Photography	281	4,000	4,000	
62700.0000 Memberships & Dues	14,142	17,765	12,165	(5,600)
62710.0000 Travel	(5,589)	14,090	14,090	
62745.0000 Safety Program	38,919	39,350	45,058	5,708
62755.0000 Training-General	101,793	94,060	93,060	(1,000)
62800.0000 Fuel-Gas	317	1,000	1,000	
62830.1000 Bank Svc Chg:CC Merchant Fees	9,718	-	-	
62895.0000 Miscellaneous Expenses	13,626	14,020	21,020	7,000
Materials, Supplies & Services	**3,145,059**	**2,566,876**	**3,581,818**	**1,014,942**
Total Expenses	**$ 10,941,865**	**$ 9,736,843**	**$ 11,049,315**	**$ 1,312,472**

General Fund
Parking Enforcement
001.PD05A

Parking Enforcement promotes traffic safety by enforcing parking laws, removing vehicles that obstruct roadways, and impounding abandoned vehicles. It also supports traffic control efforts during special events and manages the School Crossing Guard program, serving designated 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

In 2022, City Council approved a pilot program for parking enforcement services funded through salary savings from vacant Parking Control Officer positions. The program has been successful, and those salary savings are now being transferred to the parking enforcement contract account to formalize the transition. This change also aligns with Assembly Bill 339, enacted on October 13, 2025.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**25.280**	**25.280**	**16.280**	**(9.000)**
60001.0000 Salaries & Wages	$ 274,826	$ 1,277,087	$ 730,222	$ (546,865)
60006.0000 OT-Nonsafety	4,074	22,034	22,034	
60012.0000 Fringe Bnfts	25,871	460,370	231,315	(229,055)
60012.1008 Fringe Bnfts:Retiree Benefits	22,916	20,564	14,306	(6,258)
60012.1509 Fringe Bnfts:ER Paid PERS	13,391	123,847	70,329	(53,518)
60012.1528 Fringe Bnfts:Workers Comp	13,309	16,321	6,931	(9,390)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	59,967	37,805	28,708	(9,097)
60015.0000 Wellness Program Reimbursement	855	-	-	
60023.0000 Uniform & Tool Allowance	-	8,040	7,140	(900)
60027.0000 Taxes - Non Safety	15,391	18,954	11,011	(7,943)
60031.0000 Payroll Adjustment	29,458	-	-	
Salaries & Benefits	**460,058**	**1,985,022**	**1,121,996**	**(863,026)**
62300.0000 Spec Dept Supl	$ 2,658	$ 2,200	$ 2,200	$
62310.0000 Office Supplies, Postage & Print	3,587	8,410	8,410	
62405.0000 Uniforms & Tools	10,689	10,000	10,000	
62435.0000 Gen Equip Maint&Rep	1,358	9,500	-	(9,500)
62475.0000 F532 Vehicle Equip Rental Rate	86,944	57,274	72,992	15,718
62496.0000 F537 Computer System Rental	140,515	170,555	200,451	29,896
Materials, Supplies & Services	**245,751**	**257,939**	**294,053**	**36,114**
Total Expenses	**$ 705,809**	**$ 2,242,961**	**$ 1,416,049**	**$ (826,912)**

General Fund
Communication Center
001.PD06C

The Police Department operates a state-of-the-art 911 Communication Center, certified by the National Center for Missing and Exploited Children in. Serving as the critical first point of contact for emergency calls to Burbank's Police and Fire Departments, the Communication Center receives and processes calls regarding potential emergencies, providing first responders with accurate, comprehensive information for rapid response. Utilizing a Computer-Aided Dispatch (CAD) system, the Communication Center efficiently manages and deploys resources for both 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 FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**19.000**	**19.000**	**19.000**	
60001.0000 Salaries & Wages	$ 1,028,243	$ 1,736,063	$ 1,870,209	$ 134,146
60002.0000 Sals&Wags-Sfty	12,099	-	-	
60006.0000 OT-Nonsafety	403,987	259,326	259,326	
60012.0000 Fringe Bnfts	212,147	441,634	513,856	72,223
60012.1008 Fringe Bnfts:Retiree Benefits	15,490	15,455	16,696	1,241
60012.1509 Fringe Bnfts:ER Paid PERS	123,895	162,974	170,129	7,155
60012.1528 Fringe Bnfts:Workers Comp	63,691	56,468	56,710	242
60012.1531 Fringe Bnfts:ER Paid PERS UAL	255,877	259,385	261,737	2,352
60015.0000 Wellness Program Reimbursement	1,238	-	-	
60023.0000 Uniform & Tool Allowance	-	1,400	1,400	
60027.0000 Taxes - Non Safety	22,154	28,953	30,899	1,945
60031.0000 Payroll Adjustment	140,620	-	-	
Salaries & Benefits	**2,279,440**	**2,961,659**	**3,180,962**	**219,303**
62170.0000 Priv Cont Svcs	$ 10,798	$ 10,000	$ 10,000	$
62300.0000 Spec Dept Supl	1,025	1,500	1,500	
62405.0000 Uniforms & Tools	2,661	8,600	8,600	
62420.0000 Books & Periodicals	77	850	850	
62435.0000 Gen Equip Maint&Rep	-	1,000	1,000	
62496.0000 F537 Computer System Rental	80,543	83,657	99,625	15,968
62755.0000 Training-General	4,759	5,500	5,500	
62895.0000 Miscellaneous Expenses	457	1,000	1,000	
Materials, Supplies & Services	**100,320**	**112,107**	**128,075**	**15,968**
Total Expenses	**$ 2,379,760**	**$ 3,073,766**	**$ 3,309,037**	**$ 235,271**

General Fund
Support Services Division
001.PD07A-E

The Support Services Division comprises the Records Bureau and the Facility Maintenance Unit, providing operational and logistical support to other divisions and supporting the Department's law enforcement mission.

The Records Bureau is responsible for gathering and processing all information related to arrests and criminal records. Its duties include researching and providing criminal history information to officers and detectives in the field, entering detailed and time-sensitive data related to criminal records, providing customer service at the Department's public counter, and assisting with detainee searches in the Jail. As the custodian of records, the Bureau handles subpoenas duces tecum, conducts Department of Justice audits on various databases, seals records, and ensures compliance with state and federal laws concerning public records requests. Additionally, the Bureau maintains the Department's records retention schedule and facilitates the approved destruction of records.

The Facility Maintenance Unit oversees and maintains facility security systems and promptly addresses building maintenance concerns, ensuring continuous, 24/7 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.

General Fund
Support Services Division
001.PD07A-E

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**19.250**	**19.250**	**19.250**	
60001.0000 Salaries & Wages	$ 1,286,651	$ 1,523,590	$ 1,553,069	$ 29,479
60002.0000 Sals&Wags-Sfty	377,016	373,078	428,907	55,829
60006.0000 OT-Nonsafety	169,400	30,350	30,350	
60012.0000 Fringe Bnfts	267,965	356,175	455,940	99,765
60012.1008 Fringe Bnfts:Retiree Benefits	17,529	15,659	16,916	1,257
60012.1509 Fringe Bnfts:ER Paid PERS	143,002	142,913	141,174	(1,739)
60012.1528 Fringe Bnfts:Workers Comp	51,429	47,726	45,162	(2,563)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	277,368	262,009	295,334	33,325
60015.0000 Wellness Program Reimbursement	1,733	-	-	
60016.0000 Frng Bnfts-Sfty	31,138	34,979	42,912	7,933
60016.1509 Frng Bnfts-Sfty:ER Paid PERS	56,915	65,886	76,237	10,350
60016.1528 Frng Bnfts-Sfty:Workers Comp	56,040	53,392	38,740	(14,651)
60016.1531 Frng Bnfts-Sfty:ER Paid PERS UAL	142,008	106,655	105,920	(735)
60022.0000 Car Allowance	-	1,122	1,500	378
60023.0000 Uniform & Tool Allowance	1,219	1,613	1,613	
60027.0000 Taxes - Non Safety	21,418	22,551	22,978	427
60028.0000 Taxes - Safety	3,925	5,354	6,159	805
60031.0000 Payroll Adjustment	101,881	-	-	
Salaries & Benefits	**3,006,638**	**3,043,050**	**3,262,912**	**219,862**
62085.0000 Other Professional Svcs	$ -	$ -	$ 9,500	$ 9,500
62135.0000 Gov Svcs	30	30	30	
62300.0000 Spec Dept Supl	8,167	183,000	8,000	(175,000)
62310.0000 Office Supplies, Postage & Print	11,729	12,500	12,500	
62405.0000 Uniforms & Tools	4,966	6,400	6,400	
62420.0000 Books & Periodicals	-	515	515	
62435.0000 Gen Equip Maint&Rep	2,757	11,990	11,990	
62455.0000 Equipment Rental	1,733	3,640	3,640	
62475.0000 F532 Vehicle Equip Rental Rate	13,588	11,271	3,101	(8,170)
62496.0000 F537 Computer System Rental	180,821	144,056	171,958	27,902
62700.0000 Memberships & Dues	120	225	225	
62755.0000 Training-General	6,681	10,000	10,000	
62895.0000 Miscellaneous Expenses	-	400	400	
Materials, Supplies & Services	**230,591**	**384,027**	**238,259**	**(145,768)**
Total Expenses	**$ 3,237,229**	**$ 3,427,077**	**$ 3,501,171**	**$ 74,094**

General Fund
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 FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**2.100**	**2.100**	**2.100**	
60002.0000 Sals&Wags-Sfty	$ 337,226	$ 355,209	$ 355,157	$ (53)
60002.2004 Sals&Wags-Sfty:Fld Trng Ofc	8,693	8,491	8,491	
60002.3505 Sals&Wags-Sfty:Holiday Pay	17,945	13,745	13,745	
60007.0000 Overtime - Safety	58,797	6,054	6,054	
60012.0000 Fringe Bnfts	387	-	-	
60012.1008 Fringe Bnfts:Retiree Benefits	289	81	88	7
60016.0000 Frng Bnfts-Sfty	36,421	45,962	50,375	4,412
60016.1008 Frng Bnfts-Sfty:Retiree Bnfts	1,614	1,847	1,978	131
60016.1509 Frng Bnfts-Sfty:ER Paid PERS	59,574	68,017	68,368	350
60016.1528 Frng Bnfts-Sfty:Workers Comp	60,006	54,940	34,646	(20,294)
60016.1531 Frng Bnfts-Sfty:ER Paid PERS UAL	93,984	106,340	111,086	4,746
60023.0000 Uniform & Tool Allowance	2,510	2,500	2,500	
60028.0000 Taxes - Safety	6,237	5,597	5,596	(1)
60031.0000 Payroll Adjustment	2,288	-	-	
Salaries & Benefits	**685,970**	**668,785**	**658,083**	**(10,702)**
62135.0000 Gov Svcs	$ 294,773	$ 369,367	$ 369,367	$
62220.0000 Insurance	21,619	88,856	26,896	(61,960)
62220.1003 Insurance:Helicopter	63,363	75,000	75,000	
62475.0000 F532 Vehicle Equip Rental Rate	350,813	367,523	390,885	23,362
62496.0000 F537 Computer System Rental	9,649	10,627	12,571	1,944
Materials, Supplies & Services	**740,217**	**911,373**	**874,719**	**(36,654)**
Total Expenses	**$ 1,426,187**	**$ 1,580,158**	**$ 1,532,802**	**$ (47,356)**

General Fund
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

A one-time appropriation of $25,000 in special departmental supplies is budgeted for the benefit and welfare of inmates in jail.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**10.000**	**10.000**	**10.000**	
60001.0000 Salaries & Wages	$ 730,080	$ 826,506	$ 921,336	$ 94,830
60002.0000 Sals&Wages-Sfty	296,055	-	-	
60002.2004 Sals&Wages-Sfty:Fld Trng Ofc	8,693	-	-	
60002.3505 Sals&Wages-Sfty:Holiday Pay	16,126	-	-	
60006.0000 OT-Nonsafety	172,588	162,060	162,060	
60007.0000 Overtime - Safety	108,947	-	-	
60012.0000 Fringe Bnfts	159,411	209,213	254,646	45,433
60012.1008 Fringe Bnfts:Retiree Benefits	7,331	8,134	8,787	653
60012.1509 Fringe Bnfts:ER Paid PERS	90,590	77,526	83,749	6,223
60012.1528 Fringe Bnfts:Workers Comp	93,534	5,426	5,117	(309)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	177,185	168,759	191,783	23,024
60015.0000 Wellness Program Reimbursement	743	-	-	
60016.0000 Frng Bnfts-Sfty	30,188	-	-	
60016.1509 Frng Bnfts-Sfty:ER Paid PERS	75,294	-	-	
60016.1528 Frng Bnfts-Sfty:Workers Comp	-	95,474	68,689	(26,786)
60023.0000 Uniform & Tool Allowance	2,582	700	700	
60027.0000 Taxes - Non Safety	13,663	14,344	15,719	1,375
60028.0000 Taxes - Safety	6,325	-	-	
60031.0000 Payroll Adjustment	58,525	-	-	
Salaries & Benefits	**2,047,860**	**1,568,143**	**1,712,587**	**144,444**

General Fund
Jail Operations
001.PD09A

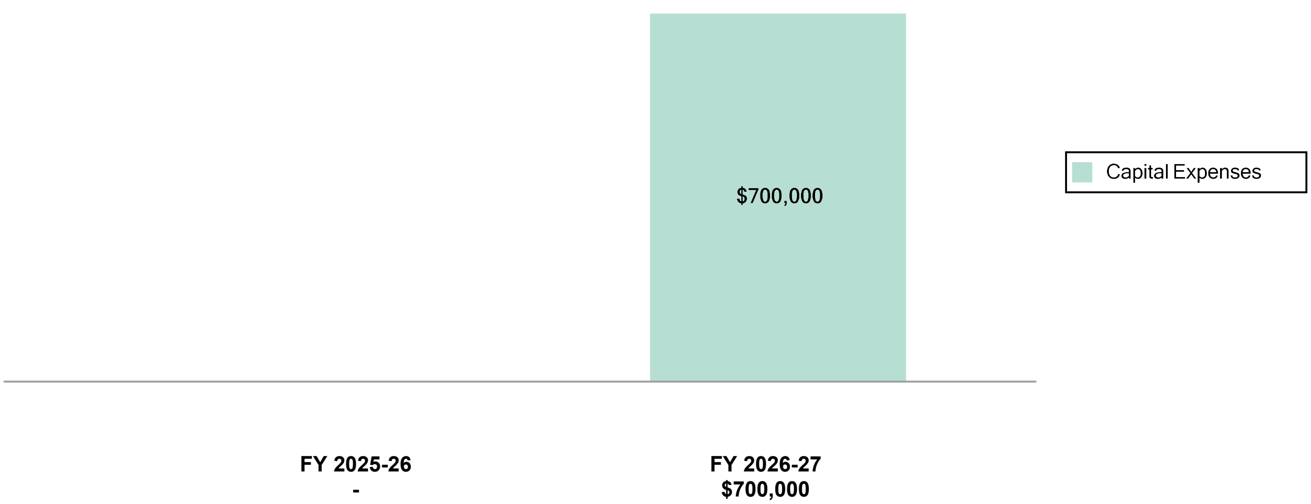
	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62125.0000 Medical Services	$ 161,631	$ 163,180	$ 163,180	$
62135.0000 Gov Svcs	463	12,000	12,000	
62170.0000 Priv Cont Svcs	67,521	90,210	90,210	
62300.0000 Spec Dept Supl	72,483	51,700	76,700	25,000
62405.0000 Uniforms & Tools	982	4,000	4,000	
62420.0000 Books & Periodicals	50	50	50	
62435.0000 Gen Equip Maint&Rep	-	1,500	1,500	
62470.0000 F533 Office Equip Rental Rate	-	11,165	11,165	
62496.0000 F537 Computer System Rental	44,071	45,370	54,786	9,416
62755.0000 Training-General	3,422	5,720	5,720	
62895.0000 Miscellaneous Expenses	40	130	130	
Materials, Supplies & Services	**350,663**	**385,025**	**419,441**	**34,416**
Total Expenses	**$ 2,398,523**	**$ 1,953,168**	**$ 2,132,028**	**$ 178,860**

General City Grant Fund
Grants-COPS/DOJ/State
121.All

This fund accounts for grant funding the City receives from Federal, State, and County sources. Any grant funds received during FY 2026-27 will be presented to the City Council for appropriation.

A capital improvement project in the amount of $700,000 is being budgeted for the Real-Time Intelligence Center,

Police Department General City Grant Fund Summary



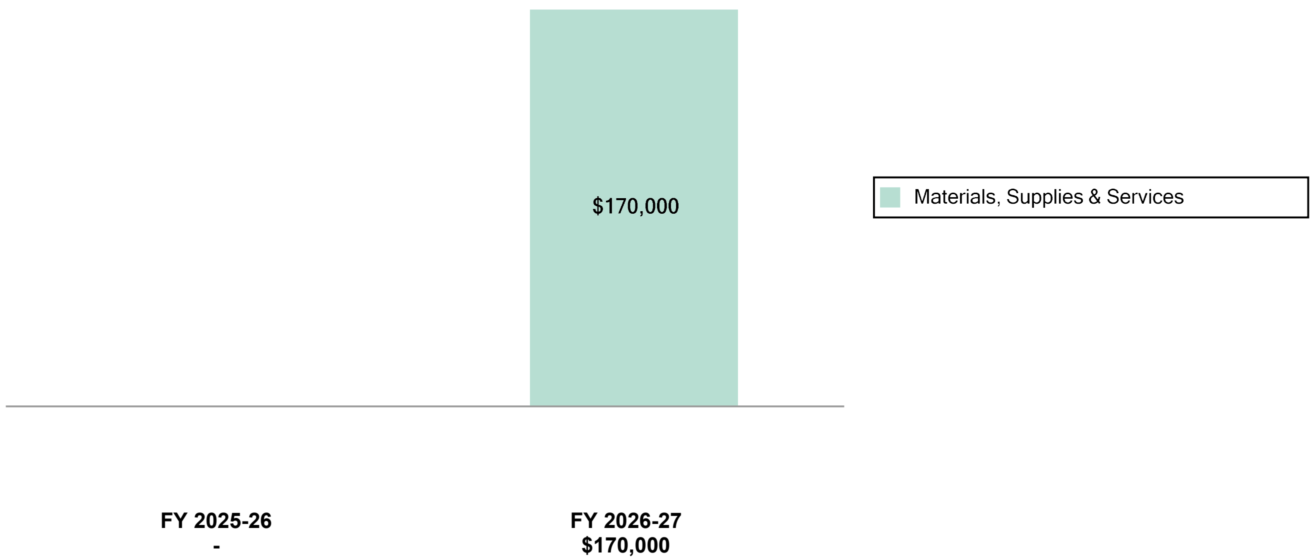
	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
60004.0000 State Grant - Salaries	$ 323,374	$ -	$ -	$
Salaries & Benefits	**323,374**	**-**	**-**	
62300.0000 Spec Dept Supl	$ 9,591	$ -	$ -	$
62755.0000 Training-General	20,573	-	-	
Materials, Supplies & Services	**30,164**	**-**	**-**	
70019.0000 Building Improvements	$ -	$ -	$ 700,000	$ 700,000
Capital Expenses	**-**	**-**	**700,000**	**700,000**
Total Expenses	**$ 353,538**	**-**	**$ 700,000**	**$ 700,000**

Drug Asset Forfeiture Fund
Grants-State
124.PD91C

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.

Funding for automated license plate readers are budgeted in equipment rental for $170,000.

Police Department Drug Asset Forfeiture Fund Summary



	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62455.0000 Equipment Rental	$ 4,200	$ -	$ 170,000	$ 170,000
Materials, Supplies & Services	**4,200**	**-**	**170,000**	**170,000**
Total Expenses	**$ 4,200**	**-**	**$ 170,000**	**$ 170,000**

Public Improvements Fund
Administrative Services Division
127.PD03A/CD33C

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 identified through the impact fee program. This section shows funding for capital improvement projects associated with the Police Department.

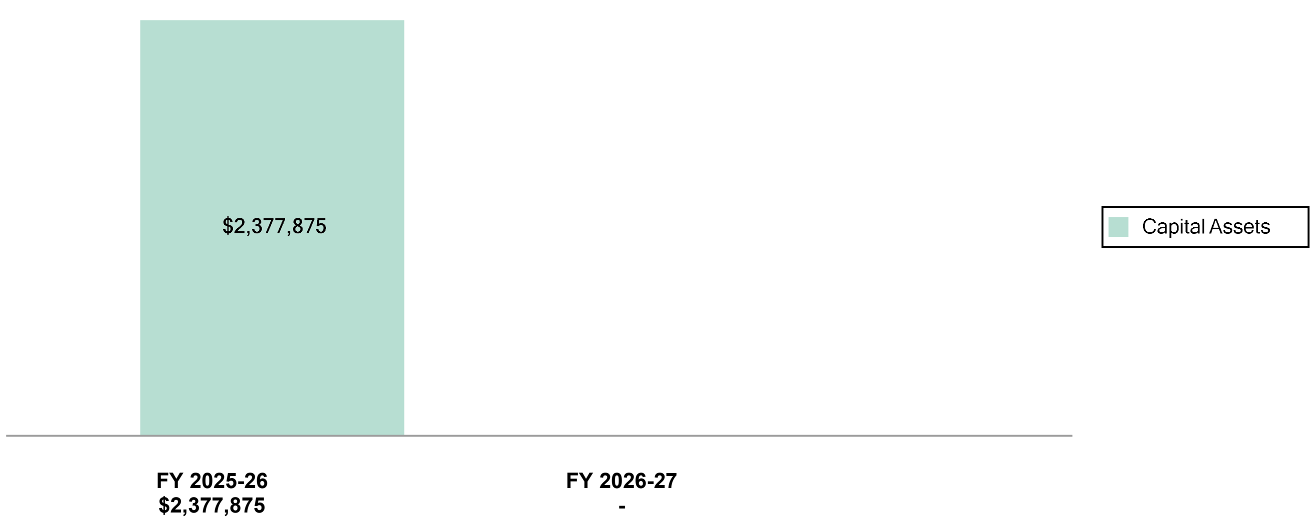
Police Department Public Improvements Fund Summary

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
70019.0000 Building Improvements	$ 35,060	$ -	$ -	$
Capital Expenses	**35,060**	**-**	**-**	
Total Expenses	**$ 35,060**	**-**	**-**	

Vehicle Equipment Replacement Fund
Air Support Unit
532.All

This Fund provides for the replacement, repair, and maintenance of all motorized equipment. This section includes vehicles and small equipment used by the Police Department.

Police Department Vehicle Equipment Replacement Fund Summary



	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62780.0000 Fuel - Oil	$ 2,153	$ -	$ -	$
63015.0000 Depreciation Exp - Mach & Equip	64,718	-	-	
63035.0000 Depreciation Exp - Vehicles	588,650	-	-	
Materials, Supplies & Services	**655,521**	**-**	**-**	
15101.0000 Vehicles-Clearing	$ -	$ 2,377,875	$ -	$ (2,377,875)
Capital Assets	**-**	**2,377,875**	**-**	**(2,377,875)**
Total Expenses	**$ 655,521**	**$ 2,377,875**	**-**	**$ (2,377,875)**

POLICE
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	CHANGES FROM PRIOR YEAR
ADM ANALYST I (M)	6.000	6.000	6.000	
ADM ANALYST II (M)	1.000	1.000	1.000	
COMITY SERV OFCR	-	2.000	2.000	
COMM OP	14.000	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	4.000	4.000	4.000	
FORENSIC SPECIALIST SUPV	1.000	1.000	1.000	
INTERMEDIATE CLK	1.000	1.000	1.000	
JAIL MGR	1.000	1.000	1.000	
JAILER	7.000	7.000	7.000	
LEAD JAILER	2.000	2.000	2.000	
PARKING CTRL OFCR	8.000	8.000	-	(8.000)
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	9.000	9.000	
POL RCRDS TECH SUPV	3.000	3.000	3.000	
POL SERGEANT	22.000	22.000	22.000	
POL TECH	7.000	6.000	6.000	
PROPERTY AND EVIDENCE TECH	2.000	2.000	2.000	
PROPOSED JOB - BCEA	2.000	-	-	
PUBLIC SFTY FACILITY TECH	1.000	1.000	1.000	
SR ADM ANALYST (M)	2.000	2.000	2.000	
SR CLK	5.000	5.000	5.000	
SR PROPERTY AND EVIDENCE TECH	1.000	1.000	1.000	
SR RANGEMASTER-ARMORER	1.000	1.000	1.000	
TOTAL STAFF YEARS	**265.780**	**265.780**	**256.780**	**(9.000)**

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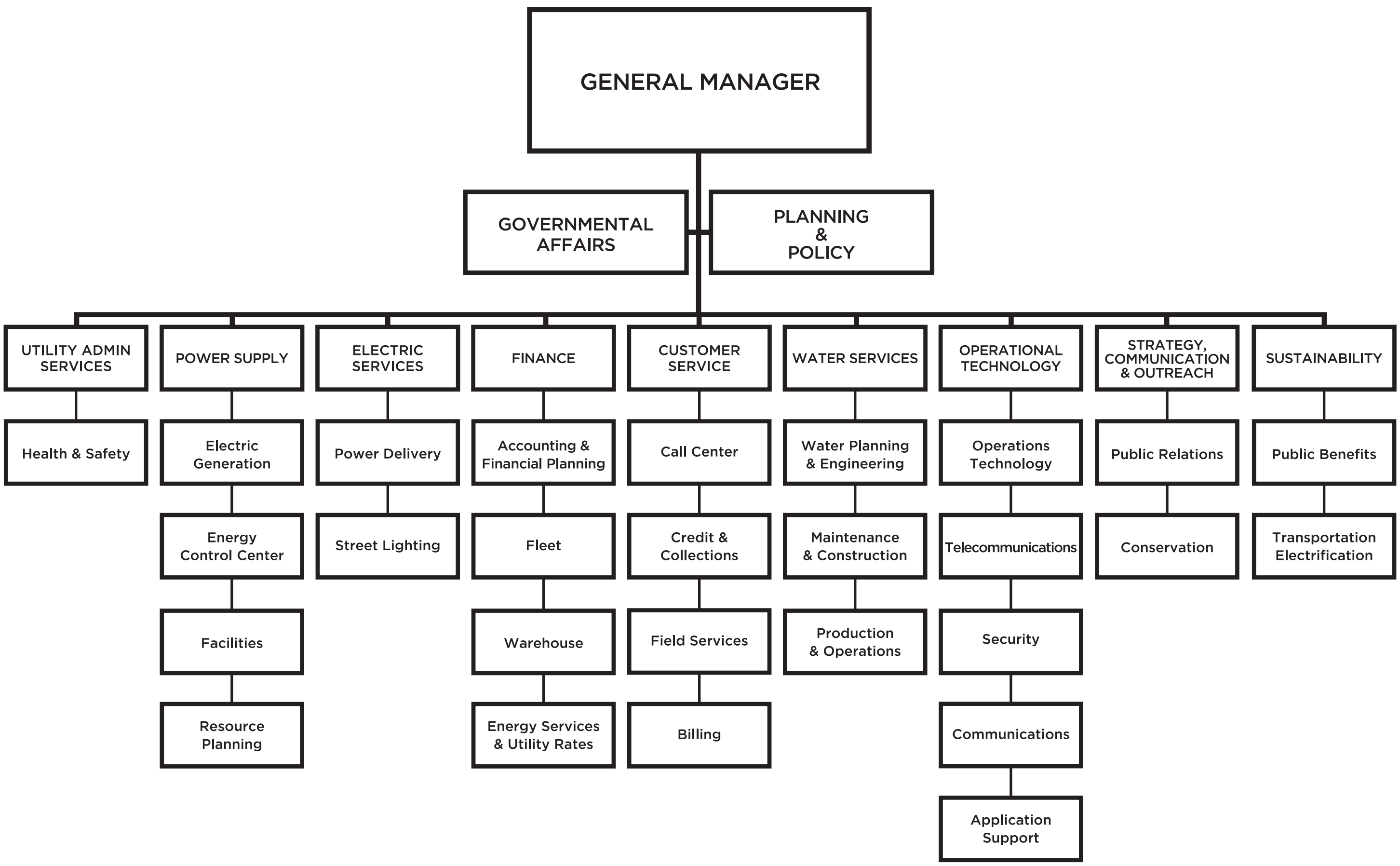
GATES 9-14
TICKETING
6
CalAIR 23432
Seattle 3:40
Boarding in 15 min
HOLLYWOOD BURBANK AIRPORT
8

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 26,199 customers, electricity to 52,733 customers, and high-speed internet and fiber optics to 304 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, and wind. BWP partnered with Burbank's Public Works Department to generate power using captured landfill gases. Together with the Community Development Department, BWP has installed 108 public electric vehicle ports and is planning to install many 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 General Manager's Office oversees the entire utility, setting the strategic direction and long-term roadmap while serving as the central hub for legislative and regulatory leadership, policy alignment, and organizational coordination.

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 99.997% 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 the 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 production and distribution facilities, including an on-site water quality laboratory, 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 99.999% reliability. Burbank imports all its water from the Metropolitan Water District of Southern California, and the Water Division is responsible for managing the city's water storage program in the San Fernando Groundwater Basin and maintaining water quality that meets or exceeds state and federal drinking water regulations.

The Power Supply Division is responsible for Burbank's supply of electricity, including but not limited to generation, transmission, and distribution. The division ensures Burbank's energy reliability by planning, developing, operating, participating in, and building facilities for the generation and transmission of energy to Burbank. The division operates and monitors the BWP distribution system and provides coordination and field-switching support for the restoration of outages. Through the Southern California Public Power Authority (SCPPA) and independent initiatives, Power Supply maintains a diverse energy portfolio. This includes energy storage solutions and long-term projects with lifespans exceeding 30 years. The division is focused on identifying carbon-neutral generating resources (wind, solar, geothermal, nuclear, green hydrogen, biogas), storage options, carbon capture technology, and other new technologies to maintain compliance with the State's renewable and clean energy initiatives, which mandate a 60 percent renewable energy portfolio by 2030 and a zero-emissions resource portfolio by 2045. Furthermore, the City has an aspirational goal of a 100 percent carbon-free electricity supply by 2040. The Power Supply 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. To minimize operational costs, the division conducts wholesale power marketing transactions. The division directs the use of external generation resources and is responsible for using them in the most effective manner to balance reliability, cost, and environmental stewardship. Moreover, Power Supply manages and maintains BWP's award-winning EcoCampus, including Leadership in Energy and Environmental Design (LEED) Platinum buildings, advanced rainwater capture, and energy efficiency systems.

The Utility Administrative Services Division is responsible for Environmental, Health, and Safety (EHS) and Personnel Administration. We provide EHS and administrative guidance to the General Manager and all BWP personnel. The division leads BWP's Safety and Injury Prevention Program, workers' compensation, accident and injury review, and training programs. The division also serves as a liaison and partner with the City's Management Services Department on human resources matters, including recruitment, professional development, class and compensation, disciplines, investigations, grievances, and labor relations.

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, Magnolia Power Plant (MPP), and Tieton Hydropower Project (THP). In addition, the Finance Division manages energy risk, rate design, revenue requirements, access to capital markets, debt management, various financial audits, financial-related regulatory compliance, and long-term strategic financial planning. The Utility's warehouse, which oversees parts and materials management for the entire utility and fleet operations, is also managed by this division.

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 Division and the Communications and Outreach Division are responsible for program design, management, and educational outreach related to water and energy conservation, building and transportation electrification, customer-sited solar, environmental stewardship, low-income customer assistance programs, community events, and grassroots engagement. Together, the divisions lead the design and implementation of customer-focused actions supporting BWP's Greenhouse Gas Reduction Plan, Integrated Resource Plan, and related planning efforts, while maintaining BWP's visibility and promoting awareness of its operations within the community.

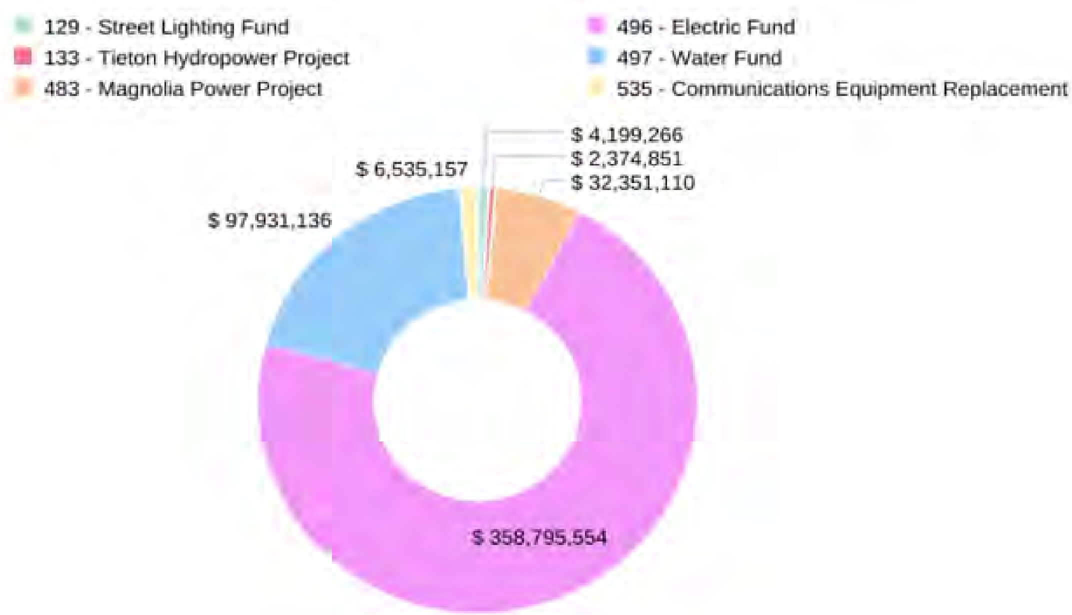
The Operational Technology Division oversees security, telecommunications, systems, applications, fiber services, and systems modernization programs for the utility. The division provides strategic oversight and alignment of technology systems with BWP's needs. This division supports and maintains the city's radio and telephone systems and all physical and cyber security for the utility, including aspects of the 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.

BURBANK WATER AND POWER

DEPARTMENT SUMMARY

		EXPENDITURES FY 2024-25		BUDGET FY 2025-26		BUDGET FY 2026-27		CHANGES FROM PRIOR YEAR
Staff Years		**360.000**		**377.000**		**392.000**		**15.000**
Salaries & Benefits	$	63,565,260	$	79,426,709	$	92,266,300	$	12,839,591
Materials, Supplies & Services		245,332,689		285,779,395		289,597,990		3,818,595
Capital Assets		67,382,248		162,692,638		117,760,185		(44,932,453)
Capital Expenses		4,224,363		3,539,313		2,562,599		(976,714)
TOTAL	**$**	**380,504,560**	**$**	**531,438,055**	**$**	**502,187,074**	**$**	**(29,250,981)**

FY 2026-27: $ 502,187,074



2025-26 WORK PROGRAM HIGHLIGHTS

- Projected savings of over 1,800,000 kilowatt-hours of electricity and 1,500 kilowatts of demand through BWP's energy efficiency programs. These savings help residential and business customers save money on their bills and help BWP by delaying the need for procuring additional electricity generation.
- Facilitated the installation of 2.38 megawatts (MW) of additional solar capacity across 326 new solar installations among residential and commercial electric customers. Additionally, facilitated the installation of 60 new solar batteries for a total of 518 kilowatts (kW) of power. Total customer solar capacity in Burbank is now over 20.6 MW with a total of 2,356 solar systems, totaling 1.2 MW of battery power with 191 batteries across 138 sites. This year, BWP replaced the legacy solar net energy metering policy with a more equitable solar net billing policy. BWP also introduced a new battery energy storage rebate program for residential and commercial solar customers.
- Projected savings of over 5.6 million gallons of water through BWP's water conservation programs, which is enough to fill about 8.5 Olympic-sized swimming pools
- Hosted a native garden kit program for Burbank residents, selling out of the supply of 110 kits within four days of a newsletter announcement. The native plants enable residential water savings and yard beautification.
- Facilitated the installation of 153 new electric vehicle (EV) charging ports (21 residential rebates and 132 commercial rebates) and provided 47 rebates to residents to help offset the upfront cost of purchasing pre-owned EVs through BWP's EV programs. EV ownership has steadily increased, and as of 2025, 8,639, or 10.6%, of vehicle registrations in Burbank are for battery-electric or plug-in hybrid vehicles.
- Achieved a 92% closure rate for Corrective and Preventive Action Items that were identified as an observation or outcome from an incident, near miss, or observation. This reflects the commitment and positive safety culture effort.
- Held an Earth Day Event and Safety Fair to promote good stewardship of the environment and a healthy and safe work environment.
- Saved over 5 million gallons of water through BWP's Campus Stormwater Capture and Reuse system. This project also won four awards including the California Stormwater Quality Association 2025 Best Management Practice Implementation Project; the Industrial Clean Water Environment Association 2025 Facility of the Year Award - Large Facility/Southern California; the American Public Works Association 2025 BEST Award Project of the Year; and POWER Magazine's 2025 Water Award.
- Launched a new website with improved customer experience on both desktop and mobile versions, with quick one-click or tap access to the resources that BWP customers search for the most.
- Expanded the financial assistance program enrollment process through a partnership with Home Again LA (HALA), making enrollment in financial assistance programs for Burbank's most vulnerable population available through the first contact at HALA.
- Winner of the American Public Power Association's (APPA) Communication Award, in the video category, highlighting BWP's impactful community outreach. A significant achievement to be selected from 2,000+ public utilities that are members of the APPA.
- Replaced 40% of electric meters with new automated metering infrastructure meters with the goal of replacing 100% by the end of Fiscal Year 2026-27.
- Built a two megawatt solar system with battery storage at the Regional Intermodal Transportation Center (RITC). Construction began in July 2025, marking a major milestone in Burbank’s transition to a cleaner, more sustainable future. The construction was completed in April 2026, and the project is now delivering zero-carbon power to the Burbank community.
- Implemented new Electric and Water rates for customers effective January 1, 2026, and January 1, 2027.
- Met Renewable Portfolio Standard (RPS) goal of 46%.
- Diamond recipient of the American Public Power Association (APPA) Safety Award of Excellence. This is the highest level of safety recognition.
- Completed a scheduling coordinator agreement and scheduled Tieton Hydropower Project energy in the Extended Day-Ahead Market (EDAM) market, as required by the balancing authority, by May 1, 2026.
- Upgraded ONE Burbank network infrastructure for greater reliability and 10 times expanded capacity. It now has the ability to provide 100 gigabits per second bandwidth services.
- 100% of all streetlights have been converted to energy-efficient LED technology.

2026-27 WORK PROGRAM GOALS

99% completion of the automated metering infrastructure electric meter replacement project.	June 2027
Rebuild and prepare for conversion of 6 MW of 4 kV distribution feeders to 12 kV to improve efficiency and reliability.	June 2027
BWP's sustainability and efficiency programs will aim to save the community 7,200 MWh of energy (0.75% of BWP's load) and 2.175 MW of demand (0.75% of BWP's peak demand).	June 2027
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 2027
Facilitate the incentives and installation for CA native plants and groundcover to replace turf irrigated with potable water at 20 homes and 5 businesses/government properties.	June 2027
BWP will retrofit six Burbank Housing Corporation affordable units from mixed-fuel to all-electric.	January 2027
BWP will implement two electric generation facility upgrades to enhance system reliability during peak demand.	June 2027
Establish specifications and agreements for Integrated Resources Plan update.	February 2027
Transition Sustainability and Conservation programs (rebate applications, processing, information and education) to a new, self-serve, web-based platform to enhance workflow efficiency and improve customer experience which should lead to greater participation. This effort supports goals established for electric and water efficiency and overall wellness for Burbank residents.	January 2027
Implement a text-based electric outage notification system for BWP customers.	January 2027
BWP will decommission the Americold Facility and Develop Future Use Plans.	June 2027
Reapply for the American Public Power Association's (APPA) Reliable Public Power Provider (RP3) program.	October 2026
BWP will meet the required Renewable Portfolio Standard (RPS) goal of 50%.	June 2027
BWP will provide ultra-reliable ONE Burbank service to the new airport terminal.	June 2027
BWP will perform a comprehensive update of its Wildfire Mitigation Plan, including the status of mitigation measures and performance metrics.	October 2027

PERFORMANCE MEASURES

	Projected (25-26)	Actual (25-26)	Projected (26-27)
City Council Goal **City Services**			
Objective: To provide excellent and reliable services to external and internal customers.			
Answer 50% of the calls to the BWP call center in 30 seconds or less.	50%	31%	50%
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.	75%	84%	80%

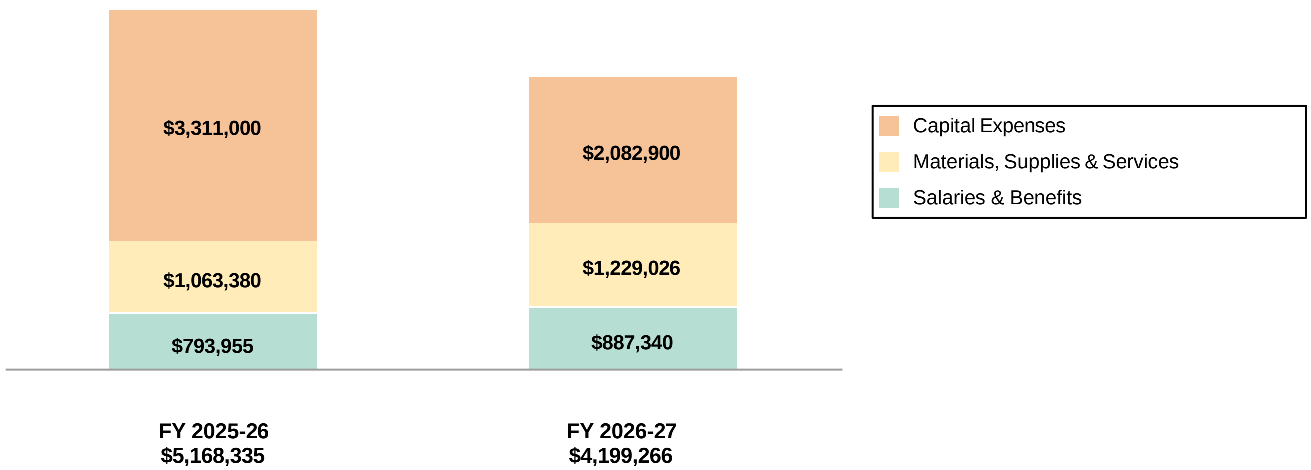
	Projected (25-26)	Actual (25-26)	Projected (26-27)
City Council Goal **Economic Development**			
Objective: To provide affordable water and power services.			
Manage power supply and distribution costs through energy hedging, cost portfolio strategies, economical dispatch, continuous improvement and industry best practices to provide customers with stable and competitive rates. Manage actuals less than budget per megawatt-hour.	$145.91	$126.84	$152.83
Least cost water supply through maximizing Burbank Operable Unit (BOU) production and optimizing blending, and increasing the use of recycled water. Manage potable water supply costs less than the budget per acre foot.	$1,007	$1,006	$1,069

	Projected (25-26)	Actual (25-26)	Projected (26-27)
City Council Goal **Sustainability**			
Objective: To provide affordable water and power services while committing to a sustainable future.			
Work towards 46% renewables, while being mindful of environmental stewardship, reliability, transmission limitations and affordability for our customers.	46%	46%	50%
Implement resource efficiency, conservation, and load management programs to achieve a savings goal of 0.75% of annual electric and water retail sales and 0.75% of peak electric demand to meet both state and local Greenhouse Gas (GHG) emission reduction, demand reduction, and energy and water saving goals.	0.75 % electric retail sales 0.75 % peak electric demand 0.75 % water sales	0.53 % electric retail sales 0.60 % peak electric demand 0.13 % water sales	0.75 % electric retail sales 0.75 % peak electric demand 0.50 % water sales
To remove volatile organic compounds from the groundwater through the operation of the 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.	74% groundwater, BOU 90% available, 76% of annual capacity	74.1% groundwater, BOU 90% available, 76% of annual capacity	75% groundwater, BOU 90% available, 75% of annual capacity
(NEW) Facilitate the incentives and installation for CA native plants and groundcover to replace turf irrigated with potable water.			20 residential, 5 business/gov

	Projected (25-26)	Actual (25-26)	Projected (26-27)
City Council Goal **Quality of Life**			
Objective: To provide reliable water and power services.			
System Average Interruption Frequency Index (SAIFI). This index represents the average number of sustained interruptions per year for all customers connected to the system. BWP defines a sustained interruption as an outage lasting more than 1 minute.	0.40	0.26	0.40
System Average Interruption Duration Index (SAIDI). This index represents the average duration in minutes of the sustained interruptions. BWP defines a sustained interruption as an outage lasting more than 1 minute.	30 Min	17 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.	60 Min	66 Min	60 Min
Provide a safe work environment by adopting proactive health and safety programs that change workplace culture as well as work practices. 90% total closure rate of Environmental, Health, and Safety (EHS) identified action items.	90.0%	90.0%	90.0%
Provide a safe work environment by adopting proactive health and safety programs that change workplace culture as well as work practices. Achieving employee engagement of 300 for the calendar year, as measured by employee reporting of observations, near misses, and incidents.	275	329	300
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%
Focused, monthly "value add" outreach with BWP customers to increase engagement through email open rates (higher engagement leads to better understanding of BWP's work and the challenges we face).	50%	64%	65%

Street Lighting Fund
129

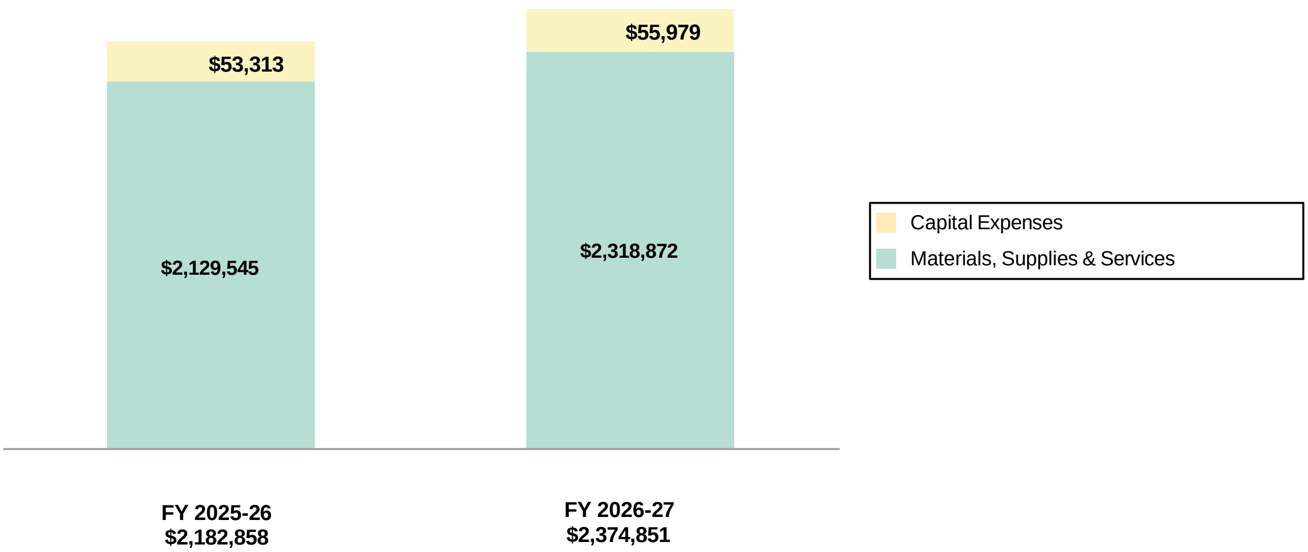
The General Fund directs 1.5% of the 7% Electric In-Lieu Tax transfer revenue to the Street Lighting Fund for the purpose of maintaining citywide streetlights. The Burbank Water and Power Department administers the Street Lighting Fund.



	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
60020.0000 Projects Salaries	$ 401,633	$ 354,444	$ 396,134	$ 41,690
60020.1000 Projects Salaries:Capitalized	(1,785)	-	-	
60021.0000 Proj Sals Overhead	562,283	439,511	491,206	51,695
60021.1000 Proj Sals Overhead:Capitalized	(2,211)	-	-	
Salaries & Benefits	**959,920**	**793,955**	**887,340**	**93,385**
62000.0000 Utilities	$ 698,093	$ 728,436	$ 828,958	$ 100,522
62170.0000 Priv Cont Svcs	42,059	157,000	164,850	7,850
62225.0000 Custodial Services	378	500	500	
62235.0000 Services of Other Dept-Indirect	76,084	65,325	75,835	10,510
62300.0000 Spec Dept Supl	33,487	25,000	25,000	
62430.0000 Auto Eqp Maint & Repair	8	-	-	
62496.0000 F537 Computer System Rental	-	2,422	2,711	289
62700.0000 Memberships & Dues	1,300	1,375	1,513	138
62710.0000 Travel	2,810	2,000	2,000	
62725.0000 Street Lighting Maintenance	49,271	35,000	35,000	
62755.0000 Training-General	-	3,000	3,000	
63131.0000 Overhead Recov	-	35,600	35,600	
63131.1001 Overhead Recov:Fleet Usage	33,444	-	47,650	47,650
63131.1002 Overhead Recov:Warehouse Alloc	655	-	-	
63310.0000 Inventory Overhead	19,385	7,722	6,409	(1,313)
Materials, Supplies & Services	**956,974**	**1,063,380**	**1,229,026**	**165,646**
70006.0000 Street Lighting Improvements	$ 1,434,469	$ 3,311,000	$ 2,082,900	$ (1,228,100)
Capital Expenses	**1,434,469**	**3,311,000**	**2,082,900**	**(1,228,100)**
Total Expenses	**$ 3,351,363**	**$ 5,168,335**	**$ 4,199,266**	**$ (969,069)**

Tieton Hydropower Project 133

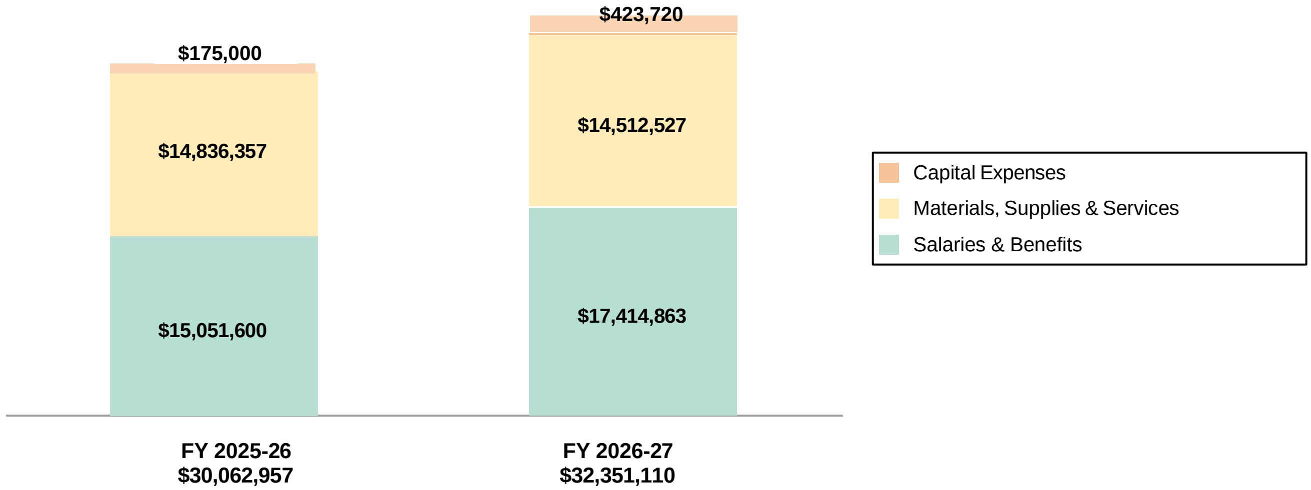
Tieton Hydropower Project is located at the base of the Tieton Dam on the Tieton River in Yakima County, Washington. It is comprised of a powerhouse along with a 21-mile, 115 kV transmission line from the plant substation to the interconnection on the electrical grid. This facility was acquired by the Southern California Public Power Authority in November 2009, with 50 percent of the entitlement shares belonging to the City of Burbank (operating agent) and 50 percent of the entitlement shares belonging to the City of Glendale. The average annual generation from this plant is approximately 45,471 megawatt-hours (MWh). Expenses associated with the hydraulic plant include operations, maintenance, transmission, general, and administrative. Expenses are billed to recover costs incurred by the operating agent, Burbank Water and Power.



	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62000.0000 Utilities	$ 27,074	$ 40,000	$ 23,690	$ (16,310)
62000.1003 Utilities:Telephone	135,079	100,000	170,000	70,000
62085.0000 Other Professional Svcs	639,620	663,549	685,115	21,566
62170.0000 Priv Cont Svcs	609,110	541,000	600,500	59,500
62220.0000 Insurance	107,659	236,423	283,741	47,318
62235.0000 Services of Other Dept-Indirect	1,271	-	-	
62300.0000 Spec Dept Supl	118,643	140,000	150,000	10,000
62455.0000 Equipment Rental	950	1,000	1,030	30
62710.0000 Travel	-	13,000	-	(13,000)
62811.0000 Interest Expense	7,542	-	-	
63131.0000 Overhead Recov	112,573	116,550	121,212	4,662
63240.0000 Regulatory Expense	73,058	278,023	283,584	5,561
Materials, Supplies & Services	**1,832,579**	**2,129,545**	**2,318,872**	**189,327**
70070.0000 Tieton Hydro Project	$ -	$ 53,313	$ 55,979	$ 2,666
Capital Expenses	**-**	**53,313**	**55,979**	**2,666**
Total Expenses	**$ 1,832,579**	**$ 2,182,858**	**$ 2,374,851**	**$ 191,993**

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, general, and administrative. Expenses are billed to recover costs incurred by the operating agent, Burbank Water and Power.



	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
60020.0000 Projects Salaries	$ 6,234,780	$ 6,719,464	$ 7,774,493	$ 1,055,029
60021.0000 Proj Sals Overhead	8,738,922	8,332,136	9,640,370	1,308,234
Salaries & Benefits	**14,973,702**	**15,051,600**	**17,414,863**	**2,363,263**
62000.0000 Utilities	$ 270,180	$ 299,844	$ 308,840	$ 8,996
62000.1002 Utilities:Gas Company	8,489	-	-	
62000.1004 Utilities:Sewer	612	1,452	1,452	
62085.0000 Other Professional Svcs	433,407	748,679	774,928	26,249
62160.0000 Hazardous Materials Collection	11,541	-	-	
62170.0000 Priv Cont Svcs	294,178	364,685	381,159	16,474
62220.0000 Insurance	1,708,687	2,049,688	2,049,688	
62225.0000 Custodial Services	3,457	-	-	
62270.0000 Rehabilitation Loan & Grant Expense	189	-	-	
62300.0000 Spec Dept Supl	262,529	187,823	203,875	16,052
62316.0000 Software & Hardware	249,273	260,343	263,509	3,166
62380.0000 Chemicals	1,089,077	1,288,161	1,326,806	38,645
62380.1000 Chemicals:Emissions Controls	34,833	136,269	126,321	(9,948)
62381.0000 CT Chemicals	379,672	432,600	401,020	(31,580)
62382.0000 Boiler Chemicals	24,524	71,541	58,950	(12,591)
62383.0000 Lubrication / Gases	210,514	221,638	235,077	13,439
62383.1008 Lubrication / Gases:CEMS	23,704	34,431	35,464	1,033
62405.0000 Uniforms & Tools	517	-	-	
62430.0000 Auto Eqp Maint & Repair	5,113	-	-	
62435.0000 Gen Equip Maint&Rep	1,170,746	1,304,861	1,435,347	130,486

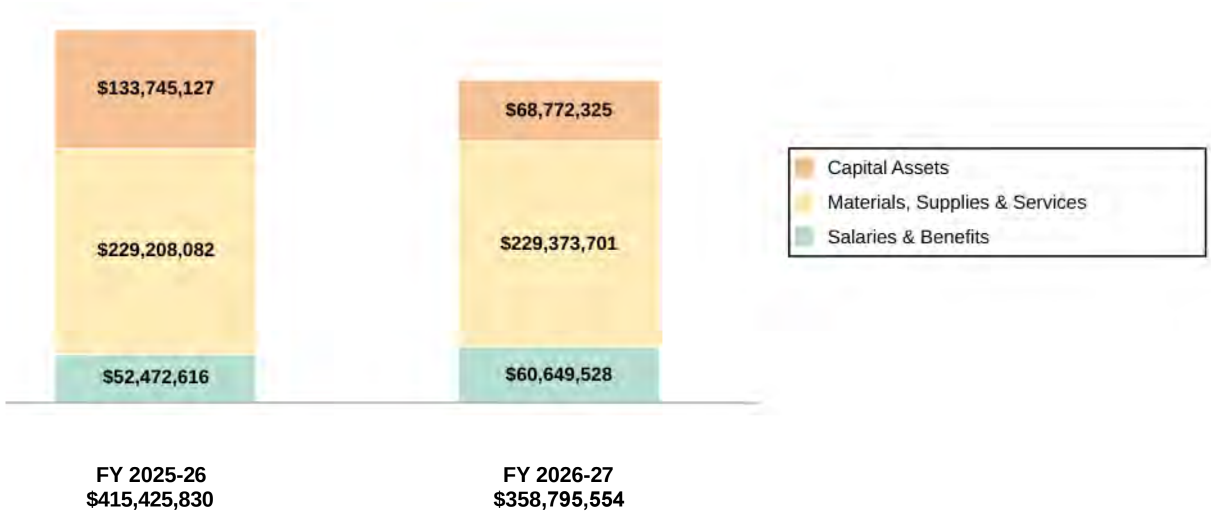
Magnolia Power Project 483

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62455.0000 Equipment Rental	3,521	-	-	
62755.0000 Training-General	85,728	121,007	123,428	2,421
62770.0000 Hazardous Materials Disposal	891,079	931,688	959,477	27,789
62775.0000 Purchase Water	3,887	-	-	
62795.0000 Recycled Water	1,760,331	2,373,672	1,998,720	(374,952)
62811.0000 Interest Expense	6,295	-	-	
62830.0000 Bank Svc Chg	9,871	-	-	
62840.0000 Small Tools	27,626	-	-	
63130.0000 Transmission Exp	54,836	86,946	88,685	1,739
63131.1000 Overhead Recov:Fleet Alloc	32,407	30,682	43,428	12,746
63131.1001 Overhead Recov:Fleet Usage	26,247	5,714	5,829	115
63165.0000 Maintenance of Electric Equipment	1,175,871	2,037,076	2,077,817	40,741
63205.0000 Accessory Electric Equipment	145,954	280,908	275,290	(5,618)
63235.0000 Leased Property	431,021	431,021	431,021	
63240.0000 Regulatory Expense	1,171,346	815,370	576,530	(238,840)
63295.0000 Other Water Expense	248,085	320,258	329,866	9,608
63310.0000 Inventory Overhead	195,570	-	-	
Materials, Supplies & Services	**12,450,917**	**14,836,357**	**14,512,527**	**(323,830)**
70070.0000 Magnolia Power Project	$ 2,789,894	$ 175,000	$ 423,720	$ 248,720
Capital Expenses	**2,789,894**	**175,000**	**423,720**	**248,720**
Total Expenses	**$ 30,214,513**	**$ 30,062,957**	**$ 32,351,110**	**$ 2,288,153**

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.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**300.000**	**319.000**	**332.000**	**13.000**
Total Revenue	$ 247,627,887	$ 319,966,158	$ 281,348,289	$ (38,617,869)
Salaries & Benefits	$ 36,087,216	$ 52,472,618	$ 60,649,528	$ 8,176,910
Materials, Supplies & Services	197,178,681	229,208,085	229,373,701	165,616
Capital Assets	55,979,219	133,745,127	68,772,325	(64,972,802)
TOTAL	**$ 289,245,116**	**$ 415,425,830**	**$ 358,795,554**	**$ (56,630,276)**



Electric Fund
496

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**300.000**	**319.000**	**332.000**	**13.000**
60001.0000 Salaries & Wages	$ 41,020,503	$ 45,255,891	$ 51,485,088	$ 6,229,197
60006.0000 OT-Nonsafety	10,318,124	10,154,391	10,233,891	79,500
60006.1510 OT-Nonsafety:Callback IBEW	9,442	-	-	
60012.0000 Fringe Bnfts	6,456,421	8,793,210	10,586,042	1,792,832
60012.1006 Fringe Bnfts:OPEB	(491,604)	-	-	
60012.1007 Fringe Bnfts:Replacement Benefit	130,920	-	-	
60012.1008 Fringe Bnfts:Retiree Benefits	289,801	265,327	295,917	30,590
60012.1509 Fringe Bnfts:ER Paid PERS	4,044,407	4,258,866	4,677,922	419,056
60012.1528 Fringe Bnfts:Workers Comp	1,075,390	722,519	830,526	108,007
60012.1529 Fringe Bnfts:Contra Expense	(9,179,824)	-	-	
60012.1530 Fringe Bnfts:Pension (GASB 68)	13,206,420	-	-	
60012.1531 Fringe Bnfts:ER Paid PERS UAL	6,613,596	7,316,614	8,331,469	1,014,855
60012.1532 Fringe Bnfts:PERS One Time Pay	2,062,200	1,031,100	1,031,100	
60015.0000 Wellness Program Reimbursement	37,237	35,200	38,375	3,175
60018.0000 Holding Account	-	1,127,638	934,992	(192,646)
60020.0000 Projects Salaries	(7,285,739)	(1,205,790)	(1,069,118)	136,672
60020.1000 Projects Salaries:Capitalized	(9,522,086)	(10,444,909)	(11,136,533)	(691,624)
60021.0000 Proj Sals Overhead	(10,059,827)	(1,404,820)	(1,325,704)	79,116
60021.1000 Proj Sals Overhead:Capitalized	(13,331,918)	(12,957,673)	(13,809,301)	(851,628)
60022.0000 Car Allowance	4,505	4,488	6,000	1,512
60023.0000 Uniform & Tool Allowance	112,971	104,110	33,990	(70,120)
60025.0000 Applied Overhead Recovery	(1,390,205)	(1,390,205)	(1,390,205)	
60027.0000 Taxes - Non-Safety	735,404	806,661	895,078	88,417
60031.0000 Payroll Adjustment	1,231,077	-	-	
Salaries & Benefits	**36,087,215**	**52,472,618**	**60,649,528**	**8,176,910**
62000.0000 Utilities	$ 806,223	$ 1,241,794	$ 1,297,375	$ 55,581
62000.1000 Utilities:Long Distance	75	-	-	
62000.1001 Utilities:Cell Phone	101,584	92,800	100,660	7,860
62000.1002 Utilities:Gas Company	8,899	9,500	10,180	680
62030.0000 Property Taxes	868	15,000	15,000	
62085.0000 Other Professional Svcs	3,783,307	12,633,967	13,368,638	734,671
62125.0000 Medical Services	65	-	-	
62160.0000 Hazardous Materials Collection	22,809	50,000	50,000	
62170.0000 Priv Cont Svcs	4,873,368	12,787,079	8,606,328	(4,180,751)
62170.1000 Priv Cont Svcs:Spec Elections	-	750,000	-	(750,000)
62170.1001 Priv Cont Svcs:Temp Staff	728,117	820,000	1,610,000	790,000
62170.1016 Priv Cont Svcs:LIRA Prgm	85,401	-	-	
62180.0000 Landscape Contractual Services	215,284	219,160	230,751	11,591
62220.0000 Insurance	2,521,227	3,030,085	3,758,109	728,024
62225.0000 Custodial Services	447,889	721,000	772,000	51,000
62235.0000 Services of Other Dept-Indirect	7,014,249	8,505,888	9,864,922	1,359,034
62240.0000 Services of Other Dept-Direct	393,156	28,018	32,442	4,424
62261.0000 Other Grant Expenses	37,888	-	-	
62262.0000 Rebates	786,385	2,249,000	2,240,000	(9,000)
62300.0000 Spec Dept Supl	1,114,391	1,225,556	1,263,530	37,974
62300.1006 Spec Dept Supl:Public Ed	-	-	1,000	1,000
62305.0000 Reimbursable Materials	2,343	-	-	
62310.0000 Office Supplies, Postage & Print	190,753	259,350	268,062	8,712
62316.0000 Software & Hardware	2,445,401	6,295,788	6,706,336	410,548

Electric Fund
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	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62345.0000 Taxes	40	-	-	
62380.0000 Chemicals	-	27,530	28,356	826
62380.1000 Chemicals:Emissions Controls	9,869	-	-	
62381.0000 CT Chemicals	9,636	9,517	9,803	286
62383.0000 Lubrication / Gases	17,073	27,500	30,000	2,500
62383.1008 Lubrication / Gases:CEMS	17,318	26,250	26,250	
62405.0000 Uniforms & Tools	273,824	297,781	303,231	5,450
62415.0000 Uncollectible Receivables	1,585,616	831,250	831,250	
62420.0000 Books & Periodicals	8,373	14,510	10,673	(3,837)
62430.0000 Auto Eqp Maint & Repair	274,878	320,075	331,275	11,200
62435.0000 Gen Equip Maint&Rep	338,857	553,570	1,119,703	566,133
62440.0000 Off Equip Maint & Rep	12,878	74,175	74,175	
62450.0000 Bldg Gnds Maint&Rep	691,151	735,500	786,390	50,890
62451.0000 Bldg Maint	-	25,000	25,350	350
62455.0000 Equipment Rental	6,132	72,000	75,000	3,000
62475.0000 F532 Vehicle Equip Rental Rate	2,028	1,926	2,061	135
62485.0000 F535 Communication Rental Rate	386,302	415,336	460,885	45,549
62496.0000 F537 Computer System Rental	-	-	43,396	43,396
62520.0000 Public Information	38,745	90,000	73,000	(17,000)
62590.0000 Events	93,567	100,000	105,000	5,000
62590.1001 Events:Events Hosting	-	-	3,000	3,000
62700.0000 Memberships & Dues	195,522	589,810	590,919	1,109
62710.0000 Travel	189,574	669,502	551,436	(118,066)
62725.0000 Street Lighting Maintenance	1,654	1,000	1,000	
62745.0000 Safety Program	63,786	149,350	144,216	(5,134)
62755.0000 Training-General	586,605	1,474,427	1,683,990	209,563
62765.0000 Edu Reimb-Citywide	22,185	60,000	41,000	(19,000)
62770.0000 Hazardous Materials Disposal	18,988	64,900	69,395	4,495
62780.0000 Fuel - Oil	179,363	301,000	286,000	(15,000)
62790.0000 Pacific DC Intertie-transmission	784,513	1,406,012	1,406,012	
62800.0000 Fuel-Gas	39,306,334	966,839	31,548,304	30,581,465
62800.1001 Fuel-Gas:Nat Gas Transport	323,945	760,989	483,872	(277,117)
62800.1004 Fuel-Gas:SCPPA Nat Gas Reserves	1,654,697	-	1,959,464	1,959,464
62800.1005 Fuel-Gas:MPP Fuel-Gas	(293,608)	25,623,635	-	(25,623,635)
62800.1006 Fuel-Gas:SCPPA Nat Gas Prepaid	2,855,142	5,660,491	6,296,777	636,286
62805.0000 Purch Pwr	-	-	43,152	
62805.1000 Purch Pwr:IPP	19,185,572	20,876,319	21,055,610	179,291
62805.1001 Purch Pwr:Palo Verde	3,198,974	2,992,496	3,653,200	660,704
62805.1004 Purch Pwr:Hoover	636,768	651,273	651,453	180
62805.1007 Purch Pwr:Spinning Reserve	4,511,925	6,990,954	4,744,427	(2,246,527)
62805.1009 Purch Pwr:Magnolia Pwr Proj	20,113,046	23,181,877	27,247,576	4,065,699
62805.1010 Purch Pwr:Renewables	-	5,200,000	3,663,716	(1,536,284)
62805.1012 Purch Pwr:Renew-Pebble Spring	1,912,414	1,031,027	1,281,868	250,841
62805.1013 Purch Pwr:Renew-Tieton	3,295,436	3,610,216	3,131,295	(478,921)
62805.1014 Purch Pwr:For Resale	6,999,962	16,000,000	16,000,000	
62805.1019 Purch Pwr:Milford I Wind Proj	1,337,917	1,776,000	1,418,256	(357,744)
62805.1020 Purch Pwr:Ameresco Landfill	65,926	5,927	-	(5,927)
62805.1022 Purch Pwr:Morgan Swap	3,935,197	-	-	
62805.1023 Purch Pwr:Wild Rose Renew	1,711,047	1,900,336	1,900,336	
62805.1024 Purch Pwr:Copper Mt. Renew	9,462,480	9,500,948	9,500,948	
62805.1025 Purch Pwr:Valley Pump Cond Hydro	-	18,450	-	(18,450)

Electric Fund
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	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62805.1027 Purch Pwr:PCC3	1,294,750	666,747	666,746	(1)
62805.1028 Purch Pwr:Desert Harvest	100,631	828,365	828,365	
62805.1030 Purch Pwr:PCC1 Powerex	397,138	337,000	337,000	
62805.1031 Purch Pwr:PCC2	2,093,061	8,373,204	1,085,733	(7,287,471)
62805.1032 Purch Pwr:Grnhouse Gas Cred	157,708	-	-	
62805.1033 Purch Pwr:PCC1	2,425,000	-	-	
62805.1034 Purch Pwr:Tule Hydro PCC1	669,387	-	1,371,450	1,371,450
62805.1035 Purch Pwr:Long Term PCC1	-	-	1,200,000	1,200,000
62805.1990 Purch Pwr:Spot Power	3,280,272	9,991,738	1,475,650	(8,516,088)
62805.1999 Purch Pwr:Other	64,505	-	-	
62811.1000 Interest Expense:GASB 87	12,999	10,426	4,299	(6,127)
62811.1001 Interest Expense:GASB 96	29,767	9,216	3,273	(5,943)
62820.0000 Bond Interest & Redemption	7,476,883	8,085,000	7,995,750	(89,250)
62825.0000 Bond Issuance Costs	(189,498)	(1,232,767)	(1,199,699)	33,068
62830.0000 Bank Svc Chg	7,640	7,500	7,500	
62830.1000 Bank Svc Chg:CC Merchant Fees	242	-	-	
62840.0000 Small Tools	92,056	194,332	167,697	(26,635)
62845.0000 Bond/Cert Principal Redemption	855	-	-	
62895.0000 Miscellaneous Expenses	21,677	803,310	794,260	(9,050)
62895.1004 Miscellaneous Expenses:Cash Draw	98	1,000	1,000	
62895.1005 Miscellaneous Expenses:Community	-	-	5,000	5,000
62976.1000 Property Amortization:GASB 87	211,348	208,711	207,727	(984)
62976.1001 Property Amortization:GASB 96	787,146	453,249	432,973	(20,276)
62977.1000 Amortization.:Rights to Purch Pwr	-	-	43,152	43,152
63005.0000 Depreciation Exp - Buildings	18,410,839	18,913,393	20,079,815	1,166,422
63015.0000 Depreciation Exp - Mach & Equip	2,976,283	3,062,037	4,768,233	1,706,196
63025.0000 Depreciation Exp - Other Utility	184,462	184,464	184,464	
63035.0000 Depreciation Exp - Vehicles	2,606	2,604	2,604	
63045.0000 Depreciation Exp - Other Non-Utility	3,864	3,864	3,864	
63048.0000 Depreciation Exp - Right to Purchase	86,304	-	-	
63105.0000 Southern Transmission System	3,695,053	4,477,496	6,609,676	2,132,180
63106.0000 Northern Transmission System	162,667	229,929	279,063	49,134
63110.0000 Mead - Phoenix	77,783	269,674	624,229	354,555
63115.0000 Mead - Adelanto	522,330	492,030	492,030	
63120.0000 LADWP Transmission Contracts	3,815,201	3,993,835	4,193,526	199,691
63130.1015 Transmission Exp:Renewable	523,116	364,123	631,155	267,032
63130.1016 Transmission Exp:Tieton	962,133	1,266,785	1,266,785	
63130.1018 Transmission Exp:Ameresco	-	10,011	10,011	
63131.0000 Overhead Recov	(201,067)	-	-	
63131.1000 Overhead Recov:Fleet Alloc	(497,363)	(915,145)	(645,414)	269,731
63131.1001 Overhead Recov:Fleet Usage	(456,007)	(432,735)	(502,780)	(70,045)
63131.1002 Overhead Recov:Warehouse Alloc	(1,126,697)	(1,097,505)	(1,307,911)	(210,406)
63131.1003 Overhead Recov:MPP Labor	-	(12,793,859)	(13,433,553)	(639,694)
63131.1004 Overhead Recov:Safety Alloc	(215,282)	(530,650)	(556,535)	(25,885)
63131.1005 Overhead Recov:Shared Sup	(3,742,111)	(5,932,450)	(5,388,127)	544,323
63131.1006 Overhead Recov:2nd Shared Sup	(67,622)	-	-	
63165.0000 Maintenance of Electric Equipment	77,926	126,500	126,500	
63195.0000 Meters	372,079	302,500	2,500	(300,000)
63200.0000 Line Transformers	2,313	-	-	
63205.0000 Accessory Electric Equipment	120,633	90,000	99,000	9,000
63240.0000 Regulatory Expense	401,564	227,200	254,950	27,750

Electric Fund
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	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
63250.0000 Customer Assistance	99,921	1,405,000	1,955,000	550,000
63295.0000 Other Water Expense	15,835	25,000	27,000	2,000
63310.0000 Inventory Overhead	436,922	664,118	281,385	(382,733)
Materials, Supplies & Services	**197,178,681**	**229,208,085**	**229,373,701**	**165,616**
15022.0000 Buildings-Work in Progress	47,094,018	122,012,902	58,595,700	(63,417,202)
15041.0000 Machinery and Equip-Clearing	6,226,742	7,992,850	7,694,250	(298,600)
15042.0000 Machinery and Equip-WiP	2,651,959	3,739,375	2,482,375	(1,257,000)
15112.0000 Computers & Software-WiP	6,500	-	-	
Capital Assets	**55,979,219**	**133,745,127**	**68,772,325**	**(64,972,802)**
Total Expenses	**$ 289,245,115**	**$ 415,425,830**	**$ 358,795,554**	**$ (56,630,276)**

Water Fund
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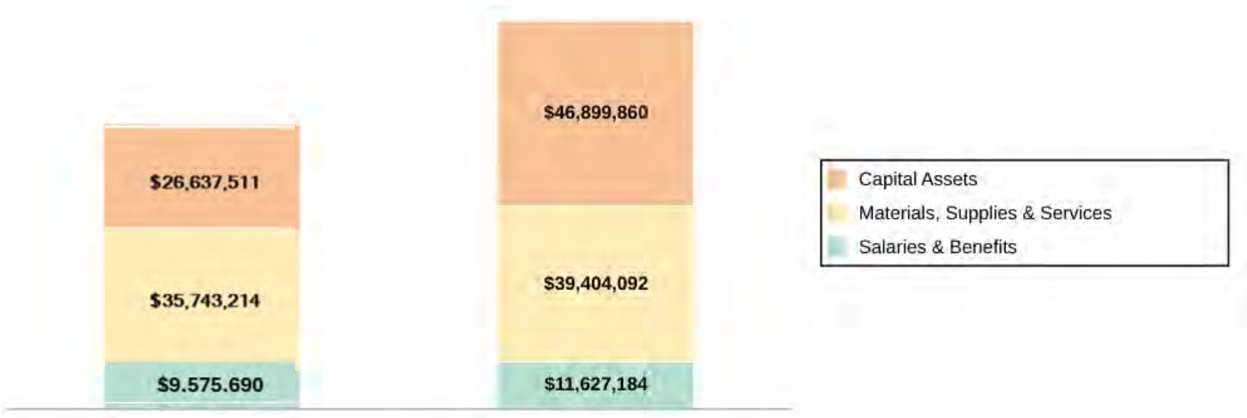
The Water Division plans, designs, and constructs capital improvement projects for the city's potable and recycled water systems. The division operates and maintains water production and distribution facilities, including water mains and transmission lines, distribution piping, valves, meters, pump stations, 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.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**54.000**	**52.000**	**54.000**	**2.000**
Total Revenue	$ 44,814,528	$ 46,730,497	$ 67,663,942	$ 20,933,445
Salaries & Benefits	$ 10,017,520	$ 9,575,690	$ 11,627,184	$ 2,051,494
Materials, Supplies & Services	30,315,629	35,743,214	39,404,092	3,660,878
Capital Assets	11,102,781	26,637,511	46,899,860	20,262,349
TOTAL	**$ 51,435,930**	**$ 71,956,415**	**$ 97,931,136**	**$ 25,974,721**



FY 2025-26
$71,956,415

FY 2026-27
$97,931,136

Water Fund
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		EXPENDITURES FY 2024-25		BUDGET FY 2025-26		BUDGET FY 2026-27		CHANGES FROM PRIOR YEAR
Staff Years		**54.000**		**52.000**		**54.000**		**2.000**
60001.0000 Salaries & Wages	$	6,438,276	$	7,096,955	$	8,357,830	$	1,260,875
60006.0000 OT-Nonsafety		503,236		475,112		478,112		3,000
60012.0000 Fringe Bnfts		903,943		1,292,167		1,432,746		140,579
60012.1006 Fringe Bnfts:OPEB		(44,016)		-		-		
60012.1008 Fringe Bnfts:Retiree Benefits		49,116		42,210		47,511		5,301
60012.1509 Fringe Bnfts:ER Paid PERS		621,366		665,771		759,800		94,029
60012.1528 Fringe Bnfts:Workers Comp		103,560		43,181		42,594		(587)
60012.1529 Fringe Bnfts:Contra Expense		(1,590,888)		-		-		
60012.1530 Fringe Bnfts:Pension (GASB 68)		2,026,201		-		-		
60012.1531 Fringe Bnfts:ER Paid PERS UAL		1,042,027		1,101,996		1,251,002		149,006
60012.1532 Fringe Bnfts:PERS One Time Pay		330,000		165,000		165,000		
60015.0000 Wellness Program Reimbursement		3,488		4,125		4,204		79
60018.0000 Holding Account		-		42,319		262,933		220,614
60020.0000 Projects Salaries		539,350		489,778		610,005		120,227
60020.1000 Projects Salaries:Capitalized		(1,090,005)		(1,220,762)		(1,271,380)		(50,618)
60021.0000 Proj Sals Overhead		762,257		607,324		756,407		149,083
60021.1000 Proj Sals Overhead:Capitalized		(1,199,335)		(1,342,837)		(1,398,518)		(55,681)
60023.0000 Uniform & Tool Allowance		821		3,505		805		(2,700)
60027.0000 Taxes - Non-Safety		103,063		109,846		128,133		18,287
60031.0000 Payroll Adjustment		515,060		-		-		
Salaries & Benefits		**10,017,520**		**9,575,690**		**11,627,184**		**2,051,494**
62000.0000 Utilities	$	45,025	$	51,197	$	55,608	$	4,411
62000.1001 Utilities:Cell Phone		29,260		38,720		38,720		
62005.0000 Electricity for Water Pumping		1,376,333		1,183,271		1,770,933		587,662
62085.0000 Other Professional Svcs		648,664		719,855		1,027,807		307,952
62170.0000 Priv Cont Svcs		143,208		192,122		250,380		58,258
62180.0000 Landscape Contractual Services		133,482		52,998		54,781		1,783
62220.0000 Insurance		756,715		760,268		666,847		(93,421)
62225.0000 Custodial Services		3,998		6,322		6,687		365
62235.0000 Services of Other Dept-Indirect		1,494,554		1,793,935		2,052,092		258,157
62240.0000 Services of Other Dept-Direct		2,841		3,005		3,044		39
62261.0000 Other Grant Expenses		3,166		-		-		
62262.0000 Rebates		48,086		-		208,000		208,000
62280.0000 6% Multi Family Rehab Loan		2,098		-		-		
62300.0000 Spec Dept Supl		230,868		344,557		349,223		4,666
62310.0000 Office Supplies, Postage & Print		11,585		16,175		21,930		5,755
62316.0000 Software & Hardware		194,099		190,976		285,338		94,362
62360.0000 Non-Vehicle Equip Maint Repair		-		5,000		5,250		250
62375.0000 Property Damage		6,071		-		-		
62380.0000 Chemicals		263,538		448,256		479,635		31,379
62405.0000 Uniforms & Tools		19,384		26,199		26,561		362
62415.0000 Uncollectible Receivables		174,516		118,750		118,750		
62420.0000 Books & Periodicals		798		2,500		2,500		
62430.0000 Auto Eqp Maint & Repair		62,173		95,000		104,000		9,000
62435.0000 Gen Equip Maint&Rep		66,234		126,755		133,528		6,773

Water Fund
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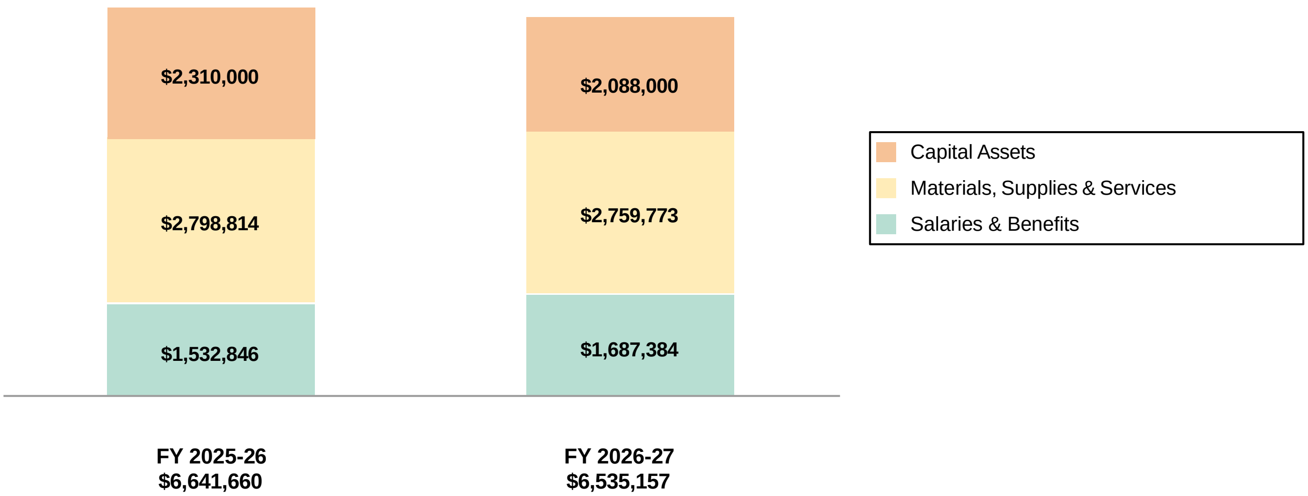
	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62440.0000 Off Equip Maint & Rep	3,228	3,186	3,234	48
62445.0000 Street & Pavement Repair	104,440	285,700	285,700	
62450.0000 Bldg Gnds Maint&Rep	1,268	9,818	10,366	548
62455.0000 Equipment Rental	37,472	-	-	
62485.0000 F535 Communication Rental Rate	60,252	65,315	67,325	2,010
62520.0000 Public Information	2,124	-	2,000	2,000
62700.0000 Memberships & Dues	63,814	102,254	107,484	5,230
62710.0000 Travel	48,919	26,607	31,000	4,393
62735.0000 Emission Cred	117,487	397,328	424,364	27,036
62755.0000 Training-General	53,369	153,769	161,777	8,008
62765.0000 Edu Reimb-Citywide	1,437	500	500	
62775.0000 Purchase Water	12,903,220	14,763,494	15,828,078	1,064,584
62780.0000 Fuel - Oil	65,860	85,000	89,250	4,250
62811.0000 Interest Expense	-	745,000	-	(745,000)
62811.1001 Interest Expense:GASB 96	4,197	3,238	2,220	(1,018)
62820.0000 Bond Interest & Redemption	777,142	2,075,200	2,997,000	921,800
62825.0000 Bond Issuance Costs	983,113	(894,818)	(861,391)	33,427
62840.0000 Small Tools	37,171	44,591	44,913	322
62850.0000 Other Bond Expenses	14,271	-	-	
62850.1000 Other Bond Expenses:Arbitrage rebat	-	-	715,049	715,049
62895.0000 Miscellaneous Expenses	34,466	20,878	46,185	25,307
62976.1001 Property Amortization:GASB 96	30,677	30,677	30,677	
63005.0000 Depreciation Exp - Buildings	4,369,870	4,314,644	4,646,270	331,626
63015.0000 Depreciation Exp - Mach & Equip	358,674	321,455	585,510	264,055
63035.0000 Depreciation Exp - Vehicles	372	372	372	
63131.1000 Overhead Recov:Fleet Alloc	433,944	411,021	510,737	99,716
63131.1001 Overhead Recov:Fleet Usage	(24,804)	(20,149)	(18,044)	2,105
63131.1002 Overhead Recov:Warehouse Alloc	(856)	-	-	
63131.1004 Overhead Recov:Safety Alloc	215,282	530,651	556,535	25,884
63131.1005 Overhead Recov:Shared Sup	3,742,111	5,932,450	5,388,127	(544,323)
63131.1006 Overhead Recov:2nd Shared Sup	67,622	-	-	
63160.0000 Electric Stations	1,400	-	-	
63260.0000 Wells	13,000	-	-	
63285.0000 Pumping Equipment	-	10,000	10,000	
63295.0000 Other Water Expense	7,214	14,887	15,370	483
63310.0000 Inventory Overhead	71,176	134,285	61,870	(72,415)
Materials, Supplies & Services	**30,315,628**	**35,743,214**	**39,404,092**	**3,660,878**
15022.0000 Buildings-Work in Progress	$ 7,083,443	$ 25,639,736	$ 44,750,385	$ 19,110,649
15041.0000 Machinery and Equip-Clearing	824,742	353,150	1,326,850	973,700
15042.0000 Machinery and Equip-WiP	3,194,596	644,625	822,625	178,000
Capital Assets	**11,102,781**	**26,637,511**	**46,899,860**	**20,262,349**
Total Expenses	**$ 51,435,929**	**$ 71,956,415**	**$ 97,931,136**	**$ 25,974,721**

Communication Equipment Replacement Fund 535

This fund provides 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.



	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**6.000**	**6.000**	**6.000**	
60001.0000 Salaries & Wages	$ 966,855	$ 953,304	$ 1,007,632	$ 54,329
60006.0000 OT-Nonsafety	132,372	100,000	100,000	
60012.0000 Fringe Bnfts	169,865	198,442	287,321	88,879
60012.1008 Fringe Bnfts:Retiree Benefits	6,276	5,606	5,903	298
60012.1509 Fringe Bnfts:ER Paid PERS	92,077	89,552	91,721	2,170
60012.1528 Fringe Bnfts:Workers Comp	23,524	14,016	16,127	2,111
60012.1531 Fringe Bnfts:ER Paid PERS UAL	141,750	159,748	194,000	34,252
60012.1532 Fringe Bnfts:PERS One Time Pay	42,000	21,000	21,000	
60015.0000 Wellness Program Reimbursement	1,238	-	-	
60018.0000 Holding Account	-	39,892	3,160	(36,732)
60020.0000 Projects Salaries	4,279	-	30,000	30,000
60020.1000 Projects Salaries:Capitalized	(42,375)	(30,422)	(55,430)	(25,008)
60021.0000 Proj Sals Overhead	5,990	-	37,200	37,200
60021.1000 Proj Sals Overhead:Capitalized	(58,828)	(37,724)	(68,733)	(31,009)
60023.0000 Uniform & Tool Allowance	4,812	4,100	1,400	(2,700)
60027.0000 Taxes - Non-Safety	15,311	15,332	16,081	749
60031.0000 Payroll Adjustment	21,757	-	-	
Salaries & Benefits	**1,526,903**	**1,532,846**	**1,687,384**	**154,538**
62000.0000 Utilities	$ 30,004	$ 15,000	$ 15,000	$

Communication Equipment Replacement Fund 535

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62000.1001 Utilities:Cell Phone	2,109	4,800	5,000	200
62000.1003 Utilities:Telephone	497,652	500,000	520,000	20,000
62085.0000 Other Professional Svcs	62,197	781,250	706,000	(75,250)
62170.0000 Priv Cont Svcs	323,083	98,516	-	(98,516)
62200.0000 Background Checks	-	600	600	
62220.0000 Insurance	56,872	73,938	73,730	(207)
62225.0000 Custodial Services	152	450	450	
62235.0000 Services of Other Dept-Indirect	177,590	144,536	72,268	(72,267)
62240.0000 Services of Other Dept-Direct	30,000	-	-	
62300.0000 Spec Dept Supl	21,732	30,000	30,000	
62310.0000 Office Supplies, Postage & Print	2,325	10,000	10,000	
62315.0000 Radio Supplies	45,639	50,000	50,000	
62316.0000 Software & Hardware	20,877	45,600	54,600	9,000
62320.0000 Telephone Supplies	33,362	20,000	20,000	
62330.0000 Radio Batteries	22,996	70,000	70,000	
62405.0000 Uniforms & Tools	10,444	12,000	12,000	
62440.0000 Off Equip Maint & Rep	-	1,200	1,200	
62465.0000 Building Rentals	1,736	3,289	-	(3,289)
62485.0000 F535 Communication Rental Rate	46,579	48,908	49,835	927
62496.0000 F537 Computer System Rental	-	30,984	39,026	8,042
62700.0000 Memberships & Dues	1,161	2,000	2,000	
62710.0000 Travel	2,770	34,000	34,000	
62755.0000 Training-General	11,891	46,000	46,000	
62811.1000 Interest Expense:GASB 87	10,298	8,817	7,241	(1,576)
62976.1000 Property Amortization:GASB 87	56,818	56,818	56,818	
63005.0000 Depreciation Exp - Buildings	121,005	120,900	120,900	
63015.0000 Depreciation Exp - Mach & Equip	872,042	549,019	716,661	167,642
63131.0000 Overhead Recov	100,196	-	-	
63131.1000 Overhead Recov:Fleet Alloc	31,013	29,363	41,560	12,197
63131.1001 Overhead Recov:Fleet Usage	(8)	-	-	
63131.1002 Overhead Recov:Warehouse Alloc	(394)	-	-	
63310.0000 Inventory Overhead	5,769	10,826	4,884	(5,942)
Materials, Supplies & Services	**2,597,910**	**2,798,814**	**2,759,773**	**(39,041)**
15041.0000 Machinery and Equip-Clearing	$ -	$ 50,000	$ 50,000	$
15042.0000 Machinery and Equip-WiP	300,248	2,260,000	2,038,000	(222,000)
Capital Assets	**300,248**	**2,310,000**	**2,088,000**	**(222,000)**
Total Expenses	**$ 4,425,061**	**$ 6,641,660**	**$ 6,535,157**	**$ (106,503)**

BURBANK WATER AND POWER
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	CHANGES FROM PRIOR YEAR
ACCOUNT CLERK	2.000	-	-	
ADM ANALYST II (M)	4.000	4.000	4.000	
ADM TECH	1.000	1.000	1.000	
APPLS DEV ANALYST IV	1.000	1.000	1.000	
AST GEN MGR-BWP	4.000	3.000	3.000	
AST GEN MGR-CUST SERV&MRKTG	2.000	2.000	1.000	(1.000)
AST GEN MGR-UTILITY ADM SRVS	1.000	1.000	1.000	
AST PWR PROD SUPT	2.000	2.000	2.000	
CHIEF AST GEN MGR-BWP	-	-	1.000	1.000
CHIEF FINANCIAL OFCR	1.000	1.000	1.000	
CIVIL ENG-BWP	1.000	1.000	1.000	
CIVIL ENGNRG ASSOC-BWP	2.000	2.000	1.000	(1.000)
CIVIL ENGNRG AST-BWP	1.000	1.000	1.000	
COMM NETWORK ENG	1.000	1.000	1.000	
COMM TECH	3.000	3.000	3.000	
COMM TECH SUPV	1.000	1.000	1.000	
CONST AND MAINT WKR	1.000	1.000	1.000	
CROSS CONN CTRL SPECIALIST	1.000	1.000	1.000	
CUST SERV REP I	3.000	3.000	3.000	
CUST SERV REP II	14.000	13.000	12.000	(1.000)
CUST SERV REP III	4.000	6.000	8.000	2.000
CUST SERV SUPV	3.000	4.000	4.000	
CUSTODIAL LEADWKR	2.000	2.000	2.000	
CUSTODIAN	3.000	3.000	3.000	
DATA ENG	1.000	1.000	2.000	1.000
ELEC ENG	3.000	4.000	4.000	
ELEC ENGNRG ASSOC I	2.000	2.000	2.000	
ELEC ENGNRG ASSOC II	6.000	6.000	6.000	
ELEC SERV PLNER	1.000	1.000	1.000	
ELEC SUPV	4.000	4.000	4.000	
ELECTRICIAN	16.000	18.000	18.000	
ENERGY SRVS AND UTILITY RATES MGR	1.000	1.000	1.000	
ENERGY TRADER-SCHEDULER	3.000	3.000	3.000	
ENGNRG TECH	2.000	2.000	2.000	
ENVIRONMENTAL ENG	1.000	1.000	1.000	
ENVIRONMENTAL HEALTH & SFTY OFCR	1.000	1.000	1.000	
ENVIRONMENTAL&SFTY MGR	1.000	1.000	1.000	
FACILITY TECHNOLOGY CORD	1.000	1.000	1.000	
FIBER SRVS SUPV	1.000	1.000	1.000	
FIELD SERV REP	4.000	3.000	6.000	3.000
FINANCIAL ACCTG MGR-BWP	1.000	1.000	1.000	
FINANCIAL ANALYST (M)	3.000	4.000	4.000	
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	1.000	1.000	1.000	
GRAPHICS MEDIA DESIGNER	1.000	-	-	
INSTRUMENT CTRLS SUPV	1.000	1.000	1.000	

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	CHANGES FROM PRIOR YEAR
INSTRUMENT CTRLS TECH	2.000	2.000	2.000	
LAND SURVEYOR	1.000	1.000	1.000	
LEGISLATIVE ANALYST	1.000	1.000	1.000	
LINE MECH APPRENTICE	1.000	1.000	1.000	
LINE MECH SUPV-G	5.000	5.000	5.000	
LINE MECH-G	23.000	23.000	27.000	4.000
MGR COMMUNICATION SYS	1.000	1.000	1.000	
MGR CUST SERV OPERATIONS	1.000	2.000	2.000	
MGR ELEC DIST-G	1.000	1.000	1.000	
MGR ELEC EQUIP	1.000	1.000	1.000	
MGR ENERGY CTRL CTR	1.000	1.000	1.000	
MGR SECURITY SYS	1.000	-	-	
MGR TECHNOLOGY	3.000	5.000	5.000	
MGR TELECOMMS	1.000	-	-	
MGR TRNSMISSN&DIST ENGNRG	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	
MRKTG ASSOC	3.000	4.000	4.000	
MRKTG MGR	1.000	1.000	1.000	
PAINTER	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	3.000	4.000	1.000
PRIN CLK	1.000	3.000	3.000	
PRIN COMM NETWORK ENG	1.000	1.000	1.000	
PRIN DATA ENG	1.000	1.000	1.000	
PRIN ELEC ENG	7.000	7.000	8.000	1.000
PRIN ENGNRG TECH	-	1.000	1.000	
PRIN GIS SPECIALIST	1.000	1.000	1.000	
PRIN PWR RESOURCES PLNER	2.000	2.000	2.000	
PRIN UTILITY ACCTG ANALYST	1.000	1.000	1.000	
PRIN UTILITY BUSINESS SYS ANALYST	-	1.000	1.000	
PROPOSED JOB - BCEA	3.000	-	2.000	2.000
PROPOSED JOB - BMA	3.000	2.000	3.000	1.000
PROPOSED JOB - Z GROUP	-	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	16.000	2.000
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 SYS OP SUPV	2.000	2.000	3.000	1.000
PWR SYSTEM OP	12.000	12.000	12.000	
PWR SYSTEM OP TRAINEE	1.000	2.000	2.000	
SECURITY GUARD	3.000	5.000	5.000	
SKILLED WKR	1.000	1.000	1.000	
SR ADM ANALYST (M)	4.000	4.000	4.000	
SR ADM ANALYST (Z)	1.000	2.000	2.000	

BURBANK WATER AND POWER
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	CHANGES FROM PRIOR YEAR
SR CIVIL ENG-BWP	1.000	1.000	1.000	
SR CLK	6.000	6.000	6.000	
SR COMM TECH	1.000	1.000	1.000	
SR CONDUIT MECH-G	1.000	1.000	1.000	
SR CTRL OP	4.000	4.000	4.000	
SR ELEC ENG	4.000	4.000	4.000	
SR ELEC SERV PLNER	2.000	2.000	2.000	
SR ELECTRICIAN	6.000	6.000	6.000	
SR ENGNRG TECH	1.000	-	-	
SR ENVIRONMENTAL ENG	1.000	1.000	1.000	
SR FLEET MAINT TECH	2.000	2.000	2.000	
SR GIS SPECIALIST	1.000	1.000	1.000	
SR INSTRUMENT CTRLS TECH	1.000	1.000	1.000	
SR LINE MECH-G	7.000	8.000	8.000	
SR PWR PLT MECH	4.000	4.000	4.000	
SR SECRETARY	5.000	5.000	5.000	
SR SECURITY GUARD	1.000	1.000	1.000	
SR SURVEY AIDE	1.000	1.000	1.000	
SR TEST TECH	4.000	4.000	4.000	
SR UTILITY ACCTG ANALYST	3.000	3.000	3.000	
SR UTILITY BUSINESS SYS ANALYST	-	2.000	2.000	
SR WTR PLT MECH	2.000	2.000	2.000	
SR WTR PLT OP	3.000	3.000	3.000	
STOREKEEPER	5.000	5.000	4.000	(1.000)
SUSTAINABILITY OFCR	1.000	1.000	1.000	
SYS ENG	1.000	1.000	1.000	
TEST TECH	5.000	5.000	5.000	
TEST TECH SUPV	2.000	2.000	2.000	
UTILITY BUSINESS SYS ANALYST	-	4.000	4.000	
UTILITY FACILITIES SUPV	1.000	1.000	1.000	
UTILITY LINE MECH-G	1.000	-	-	
UTILITY PROJ MGR	-	1.000	1.000	
UTILITY WKR	1.000	1.000	1.000	
WAREHOUSE MGR-BWP	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 QUALITY MGR	-	1.000	1.000	
WTR SERV PLNER	2.000	2.000	2.000	
WTR SUPV	5.000	5.000	5.000	
TOTAL STAFF YEARS	**360.000**	**377.000**	**392.000**	**15.000**

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GATES 9 - 14
TICKETING
6
CalAIR 23432
Seattle 3:40
Boarding in 15 min
BECAUSE YOUR WORLD
HOLLYWOOD BURBANK AIRPORT
8

NON-DEPARTMENTAL

ABOUT NON-DEPARTMENTAL

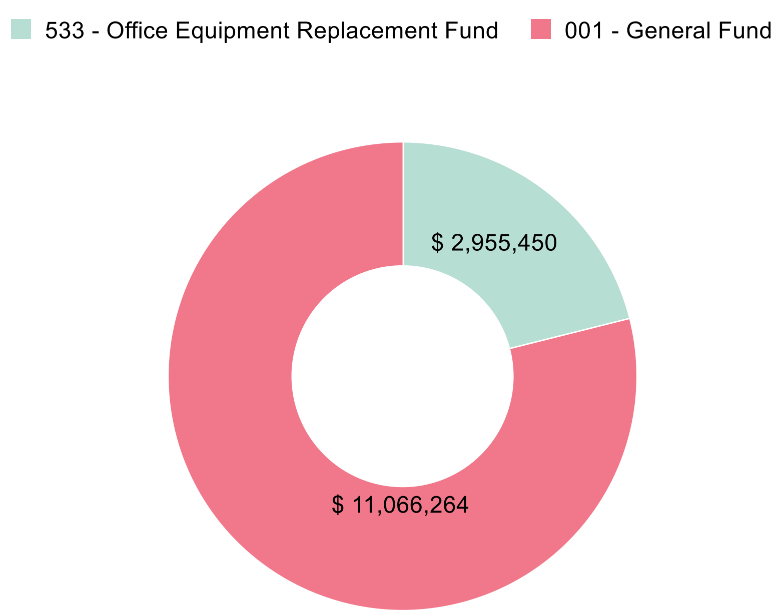
The Non-Departmental section centrally budgets and accounts for functions not included in specific department budget sections.

DEPARTMENT SUMMARY

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	-	-	-	
Salaries & Benefits	$ 6,048,215	$ 10,785,027	$ 3,829,014	$ (6,956,013)
Materials,Supplies & Services	1,883,557	1,523,699	2,318,345	794,646
Capital Assets	(45,461)	-	1,250,652	1,250,652
Contributions to Other Funds	9,094,285	7,944,599	6,623,703	(1,320,896)
	$ 16,980,595	**$ 20,253,325**	**$ 14,021,714**	**$ (6,231,611)**

DEPARTMENT SUMMARY

FY 2026-27: $ 14,021,714



GENERAL FUND
NON-DEPARTMENTAL
001.ND01A

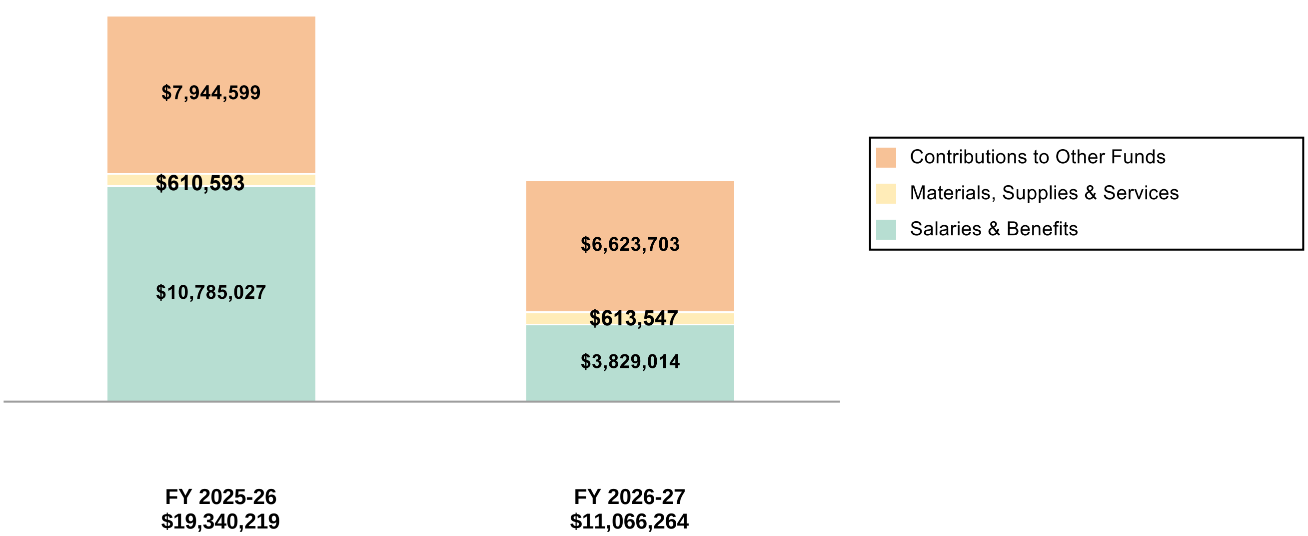
This section accounts for General Fund functions not included in specific department budget sections.

OBJECTIVES

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.

Continuing for FY 2026-27 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.

Non-Departmental General Fund Summary



GENERAL FUND
NON-DEPARTMENTAL
001.ND01A

	EXPENDITURES FY 2025-26	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
60012.1004 Fringe Bnfts:Survivor Level 4	$ 38,727	$ 95,000	$ 95,000	$
60012.1007 Fringe Bnfts:Replacement Benefit	132,202	195,000	195,000	
60012.1532 Fringe Bnfts:PERS One Time Pay	1,414,200	1,414,200	-	(1,414,200)
60016.1004 Frng Bnfts-Sfty:Survivor Level 4	9,425	25,750	25,750	
60016.1532 Frng Bnfts-Sfty:PERS One Tm Py	4,500,000	4,500,000	-	(4,500,000)
60018.0000 Holding Account	-	4,555,077	3,513,264	(1,041,813)
Salaries & Benefits	**6,094,554**	**10,785,027**	**3,829,014**	**(6,956,013)**
62055.1000 Ext Legal Svcs:Strat Legal Cost	$ 30,176	$ 75,000	$ 75,000	$
62085.0000 Other Professional Svcs	7,080	-	-	
62170.0000 Priv Cont Svcs	3,500	6,000	6,000	
62195.1000 Economic Development Agreeeme	150,000	-	-	
62300.0000 Spec Dept Supl	31,092	-	-	
62300.1018 Spec Dept Supl:Wellness	4,295	10,000	10,000	
62345.0000 Taxes	17,969	18,000	18,000	
62470.0000 F533 Office Equip Rental Rate	40,000	60,000	60,000	
62496.0000 F537 Computer System Rental	2,253	3,379	6,333	2,954
62560.0000 Employee banquet & awards	84,204	77,214	77,214	
62575.0000 Boards/Commissions Award Dinner	12,797	15,000	15,000	
62745.1000 Safety Program:Safety Shoes	57,128	86,000	86,000	
62765.0000 Edu Reimb-Citywide	120,406	250,000	250,000	
62895.0000 Miscellaneous Expenses	9,451	10,000	10,000	
Materials, Supplies & Services	**570,351**	**610,593**	**613,547**	**2,954**
70000.0000 Land purchase	$ 250,000	$ -	$ -	$
Capital Expenses	**250,000**	**-**	**-**	
85101.0370 Transf to Oth Fund:Gen Capital	$ 595,406	$ 1,522,130	$ 100,000	$ (1,422,130)
85101.0498 Transf to Oth Fund:Refuse Col&Di	-	20,000	20,000	
85101.0534 Transf to Oth Fund:Municipal Buildi	4,700,000	4,700,000	4,700,000	
85101.0537 Transf to Oth Fund:Info Sys Repl	1,702,469	1,702,469	1,803,703	101,234
Contributions to Other Funds	**6,997,875**	**7,944,599**	**6,623,703**	**(1,320,896)**
Total Expenses	**$ 13,912,780**	**$ 19,340,219**	**$ 11,066,264**	**$ (8,273,955)**

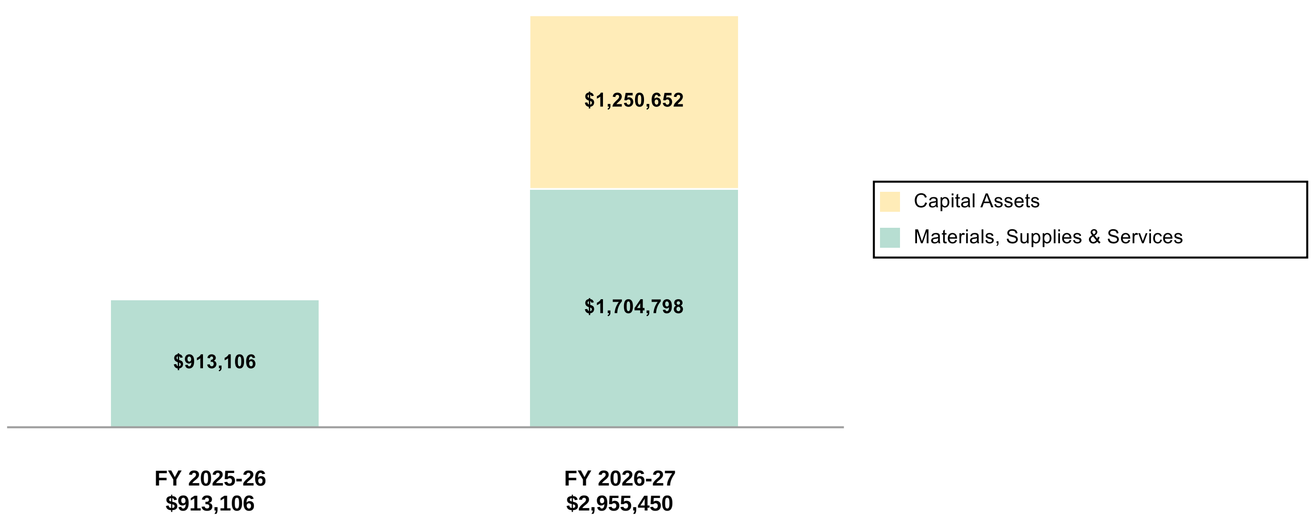
OFFICE EQUIPMENT REPLACEMENT FUND
NON-DEPARTMENTAL
533.TOTAL GL COST CENTER

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.

OBJECTIVES

The machinery and equipment clearing account provides for the scheduled replacement of depreciated equipment that is at the end of its useful life. In FY 2026-27, equipment replacement includes the purchase of firefighter safety gear, police training room and security system replacement, and Real-Time Intelligence Center (RTIC) equipment.

Non-Departmental Office Equipment Replacement Fund Summary



	EXPENDITURES FY 2025-26	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62496.0000 F537 Computer System Rental	$ 2,145	$ 3,217	$ 1,936	$ (1,281)
63015.0000 Depreciation Exp - Mach & Equip	592,478	661,105	1,451,222	790,117
63045.0000 Depreciation Exp - Other Non-Utilit	1,901	2,856	5,712	2,856
63050.0000 Non-Capitalized Assets	111,026	245,928	245,928	
Materials, Supplies & Services	**707,550**	**913,106**	**1,704,798**	**791,692**
15041.0000 Machinery and Equip-Clearing	$ (20,571)	$ -	$ 1,250,652	$ 1,250,652
Capital Assets	**(20,571)**	**-**	**1,250,652**	**1,250,652**
Total Expenses	**$ 686,979**	**$ 913,106**	**$ 2,955,450**	**$ 2,042,344**


GATES 9-14
8
TICKETING
BECAUSE YOUR WORLD
6
CalAIR 23432
Seattle 3:40
Boarding in 15 min
HOLLYWOOD BURBANK AIRPORT
8

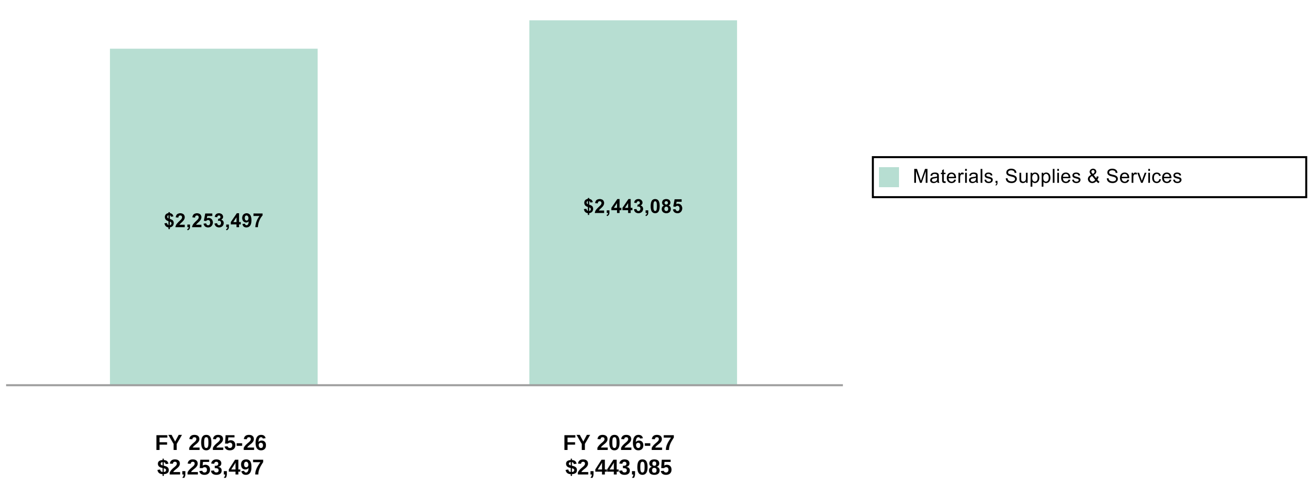
SUCCESSOR AGENCY

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.

DEPARTMENT SUMMARY

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Materials, Supplies & Services	2,493,282	2,253,497	2,443,085	189,588
TOTAL	**$ 2,493,282**	**$ 2,253,497**	**$ 2,443,085**	**$ 189,588**

DEPARTMENT SUMMARY



Successor Agency Administration Fund
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 34171 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. However, the Oversight Board can reduce the amount allocated based on the number and nature of the obligations as it has fiduciary responsibilities to taxing entities per California Health and Safety Code (Section 34179 et. seq.).

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.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62035.0000 Planning & Administration	$ 129,042	$ 69,839	$ 68,520	$ (1,319)
62085.0000 Other Professional Svcs	-	10,000	10,000	
62170.0000 Priv Cont Svcs	192,000	262,967	459,271	196,304
62496.0000 F537 Computer System Rental	4,571	3,272	-	(3,272)
62895.0000 Miscellaneous Expenses	-	500	-	(500)
Materials, Supplies & Services	**325,613**	**346,578**	**537,791**	**191,213**
Total Expenses	**$ 325,613**	**$ 346,578**	**$ 537,791**	**$ 191,213**

Successor Agency Administration Fund
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 2026–27, debt service payments on the 2015 and 2017 Successor Agency bonds changed as scheduled: interest payments decreased while principal payments increased. The 2017 Bonds will continue this pattern for the rest of the term, ending in December 2043. The 2015 Bonds will have a lower principal payment in FY 2027–28 due to the bonds reaching a callable year in FY 2026-27 and a shift from a bond premium to a discount. After that, principal payments will increase gradually through the end of the term in December 2033.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62820.0000 Bond Interest & Redemption	$ 849,169	$ 788,919	$ 732,294	$ (56,625)
62830.0000 Bank Svc Chg	13,500	13,000	13,000	
62845.0000 Bond/Cert Principal Redemption	1,305,000	1,105,000	1,160,000	55,000
Materials, Supplies & Services	**2,167,669**	**1,906,919**	**1,905,294**	**(1,625)**
Total Expenses	**$ 2,167,669**	**$ 1,906,919**	**$ 1,905,294**	**$ (1,625)**

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GATES 9-14
TICKETING
6
CalAIR 23432
Seattle 3:40
Boarding in 15 min
HOLLYWOOD BURBANK AIRPORT
8

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 106,229 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.

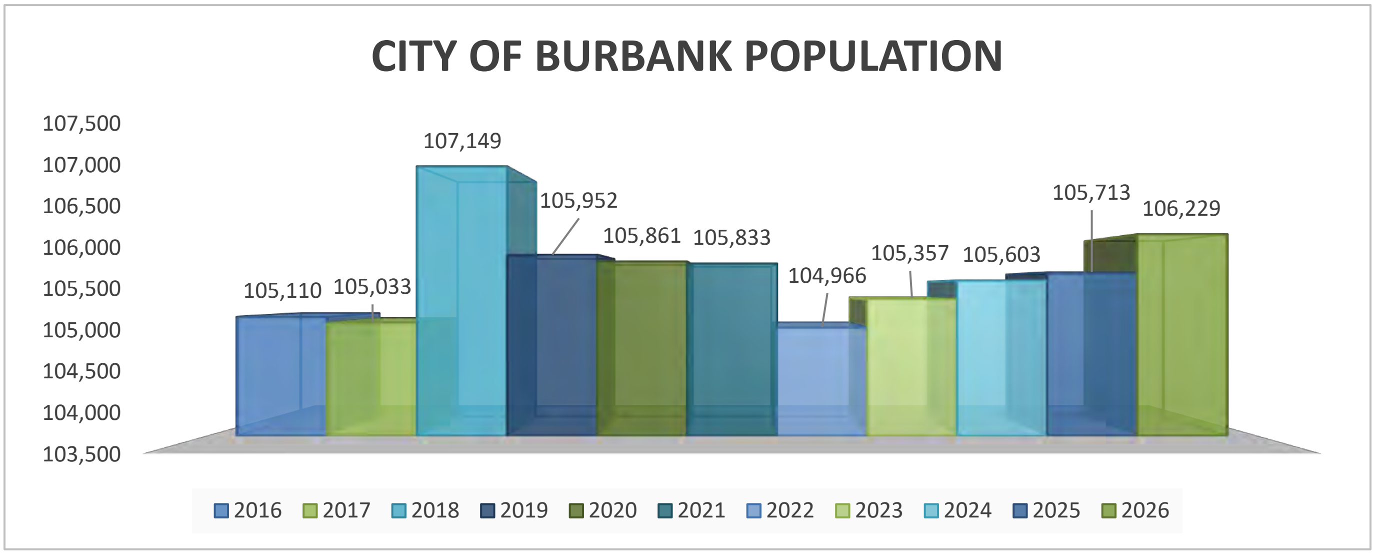
As of June 30, 2026, the total City employee population is 1,631 with 1,289 full-time, 120 part-time, and 222 temporary employees. Six associations represent the City's employees: the Burbank City Employees' Association (BCEA), the Burbank Fire Fighters Association (BFF), the Burbank Fire Fighters-Chief 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 (FY) or the expiration of the applicable MOU. All bargaining groups have current MOUs in place for (FY) 2026-27.

BURBANK COMMUNITY PROFILE

Population

The following table summarizes the California Department of Finance's population estimates from 2016 through 2026. While the population has not changed significantly over the past decade, the City's post-pandemic recovery was better than anticipated. The City began experiencing a gradual increase in population in 2022, with annual increases ranging from 0.01% to 0.49%. Although housing costs have remained consistently high due to inflation, the City's ongoing infrastructure improvements and development of new mixed-use housing have helped maintain a steady housing supply. Additionally, the City's mix of commercial conveniences and residential neighborhoods, quality amenities, and strong community engagement has made it appealing to both new residents and visitors alike.



Industry and Employment

Burbank has a robust workforce of approximately 167,000 employed by 12,200 businesses. Major industries include healthcare services, information technology, education, and entertainment and media-related industries. Multiple developments are underway including several hotels such as the approved AC Hotel, a six-story 196-room hotel with three levels of subterranean parking and the proposed Aloft and Residence Inn Hotel, a seven-story 420-room hotel. Residential developments underway include the Burbank Aero Crossings, a housing development with 862 residential units, 80 of which are low-income units and 12 live-work spaces, 9,700 square feet of retail space, 151,800 square feet of office space, 1,613 parking spaces and 91,575 square feet of open space including paseos, courtyards, and roof decks. Additionally, the Hollywood Burbank Airport is undergoing a $1.3 billion makeover with a new Replacement Terminal scheduled to open in October 2026. Recently completed projects include Phase 2 of the First Street Village mixed-use project and Warner Brothers Ranch Lot Studios.

The City is also home to the Hollywood Burbank Airport (BUR), which is served by eleven major airline carriers offering 33 US and Canadian destinations. The Hollywood Burbank Airport saw 6 million passengers in 2025. Ground transportation includes the onsite consolidated car rental facility with 1,000 rental cars, and Metrolink trains within walking distance of the airport's terminals. Many of Burbank's 18 hotels (2,700 total citywide room count) also offer shuttle service to and from Burbank. 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

The City of Burbank has one of the highest concentrations of entertainment companies in the world, making it home to media legends including The Walt Disney Company and Warner Bros. Discovery. Warner Bros. Discovery built a 30-acre studio campus with 16 new sound stages that are acoustically engineered and a five-story office building at the Ranch Lot Studios. The Ranch Lot Studios will be home to the International Broadcast Center for the LA28 Olympic and Paralympic Games, adding several thousand jobs to Burbank in 2028. Burbank is also a hub to 1,000 media-related companies including leading animation studios such as DC Comics, Netflix Animation Studios, Nickelodeon Animation Studio, and Disney Animation. The City is also home to major television studios including ABC and The CW, solidifying Burbank's reputation as being a premier media creation and filming destination. Film and television production companies such as Legendary Entertainment and New Line Cinema are also based in Burbank. Supporting the industry are production service providers like The Burbank Studios, Deluxe

Media, Entertainment Partners, and Foto-Kem. The area also attracts pioneers like Dolby Laboratories, MSG Sphere Studios, and audio innovators such as iHeartMedia and Hollywood Records. In addition to its renowned media and entertainment industry, Burbank's business community continues to thrive, with new additions such as Rivian Motors, Equinox, and a growing selection of popular dining destinations. Burbank offers residents and visitors a vibrant mix of shopping, dining, entertainment, and business opportunities.

In the private and public industry, Hollywood Burbank Airport, Providence St. Joseph Medical Center, Burbank Unified School District (BUSD), and the City of Burbank have steadily become the top employers. 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 50th anniversary, including the conclusion of a 10-year capital improvement program, resulting in many new municipal facilities.

1967 The San Fernando Golden Mall is dedicated in November to revitalize the business district.

1968 Voters approve a capital improvement program for upgrading park and library facilities, street beautification, and street lighting.

1969 The Redevelopment Agency is formed with Burbank's first redevelopment project area, the Golden State Redevelopment Project Area.

1973 Due to demographic changes in the community, the needs of senior citizens are recognized. The Joslyn Adult Center is completed, and the Retired Senior Citizens Volunteer Program (RSVP), the Nutrition Program, and Transportation Services are launched.

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.

BURBANK HISTORICAL TIMELINE

1998 A state-of-the-art Police/Fire facility opens in January, reflecting a continued commitment to provide the highest quality public safety services to the citizens of Burbank.

1999 In the spring of 1999, the construction of the Media Village on the southwest corner of Magnolia Avenue and Third Street was completed. The project contains 147 senior housing units and 55,000 square feet of ground-floor retail.

2001 The Stough Canyon Nature Center was completed in 2001 and is located in the Verdugo Mountains. The center offers public programs about the wildlife, flora, fauna, and habitat in the area through planned activities, exhibits, and nature hikes.

The 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.

2003 The construction of Phase I of the Burbank Entertainment Village (AMC) theater project is completed and opened in mid-June. In addition, the Burbank Civic Plaza project and Burbank Village Walk commenced construction.

2004 The Chandler Accessway/Bikeway completed construction and celebrated its grand opening 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 providing programs and activities for the community with an emphasis on building healthier families and connecting residents to the larger community.

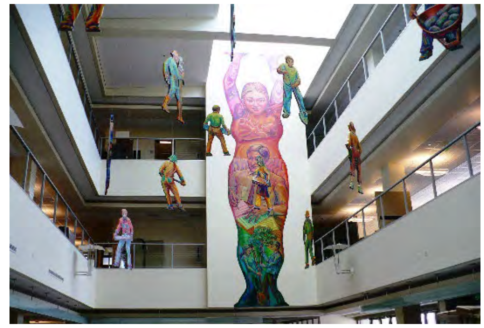
The Burbank Civic Plaza celebrated its grand opening in July 2005. The development consists of 71,000 square feet of office space, and 12,000 square feet of retail front space comprised of Wells Fargo Bank and Kinko's/FedEx.

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. 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.

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.

A sculpture sent by our Sister City of Incheon, Korea was unveiled in Novemer to celebrate 50 years of friendship. The set of twin statues is installed in front of the Northwest Branch Library.

2012 On February 1, 2012, all redevelopment agencies in California were dissolved as part of AB1X 26, signed into law by Governor Brown. Much of the development in Burbank was spearheaded by the former Burbank Redevelopment Agency. Major Redevelopment projects include the Police/Fire Headquarters, the Mary Alice O'Connor Family Center, Colony Theater, and Ovrom Park as well as many other infrastructures, streetscapes, and revitalization projects.

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.

BURBANK HISTORICAL TIMELINE

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.

Excavation of the Reservoir Number 1 structure was completed and placed in service in November. This water utility project replaced a vintage 1928 obsolete and leaky reservoir near the intersection of Sunset Canyon and Magnolia Boulevard.

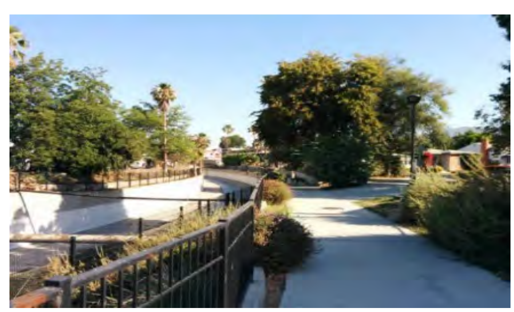
2014 The Burbank-Glendale-Pasadena Airport Authority celebrated the grand opening of a new $112 million transportation center at the Hollywood Burbank Airport in June. The 520,000-square-foot facility offers three levels of parking with more than 1,000 parking spaces, 11 car rental companies, and a 19-foot-high covered walkway with moving sidewalks, leading to the airport terminals.

Talaria at Burbank 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.

2015 From July 21 through July 24, 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, 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 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.



BURBANK HISTORICAL TIMELINE

2017 Nickelodeon expanded its presence in Burbank with the grand opening of the company's new 200,000-square-foot, five-story building in January. The complex includes a courtyard, an art gallery, and an employee café.

In February, 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.

On November 6, 2018, the City of Burbank voters approved Measure P, also known as the Burbank Infrastructure and Community Services Protection Measure. Measure P is a general-purpose ¾ cent local sales tax projected to generate approximately $30 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 help the City address its backlog of capital and maintenance needs, along with its significant pension liability.

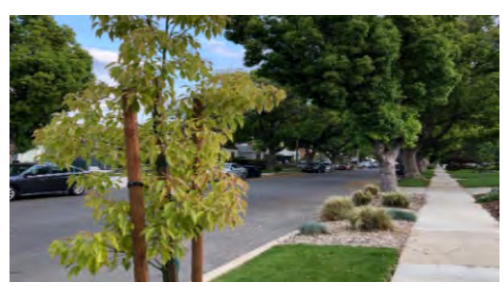
2019 The Burbank Town Center completed a $60 million transformation. The renovations include the addition of two new entrances, the relocation of the main elevator, and the construction of an outdoor escalator that leads to a new dining terrace.

In partnership with the Burbank Veterans Committee, the McCambridge Park War Memorial renovation was completed in November 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.

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, 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.



BURBANK HISTORICAL TIMELINE

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 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.

Burbank developed a comprehensive Homeless Street Outreach Program which helped 110 individuals from April 2019 through July 2021 to procure shelter, food, clothing, medicine and to reunite with family members. The City was awarded the Community Health and Safety Award by the International City/County Management Association in July.

Burbank Boulevard Bridge opened to traffic in November, marking the completion of the I-5 corridor improvements. The first drive included a 1924 Thomas Flyer that was present at the ribbon cutting of the original bridge in 1961.

2022 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.

New playground equipment was installed in three parks during the year. Izay Park is based on a train theme, Miller Park is a ship concept, and Gross Park was inspired by aviation.

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.

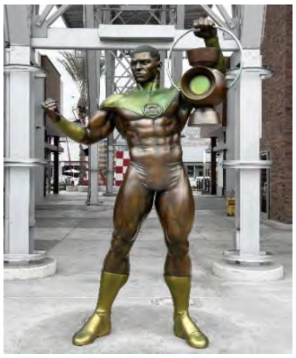
2023 In February 2023, the Burbank City Council was presented with the 2022 MarCom Platinum Award for the success of the 2021 Chow Down Burbank Restaurant Campaign. This award is internationally recognized. The Chow Down Burbank Restaurant Campaign was designed to help local restaurants recover from the COVID-19 pandemic.

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.

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.

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 (LEDI) 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, 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.

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.

"In brightest day, in blackest night, no evil shall escape my sight. Let those who worship evil's might, beware my power, Green Lantern's light!" Located at the Burbank Empire Center, the City's newest DC statute, the Green Lantern, was unveiled in November 2024. Sponsored by Visit Burbank and built by local artists at Burbank's own American Fine Arts Foundry and Fabrication, this statue depicts John Stewart, a prominent figure who represents a milestone in DC history as the first modern Black costumed superhero.

2025 In February of 2025, the McCambridge Park playground was transformed into a vibrant, one-of-a-kind 'Under the Sea' themed area. As part of the project, the surrounding landscape was enhanced with native, drought-tolerant plants that complement the marine-inspired design. Now named *Centennial Playground* in celebration of 100 years of the Parks and Recreation Department, the new space features inclusive play elements to ensure a welcoming experience. Brace Canyon Park's playground equipment also received an upgrade in April with an inclusive design inspired by the surrounding mountainside scenery. The new equipment features a variety of accessible play elements that promote engagement for children of all abilities.

On June 11, Burbank Water and Power was recognized by the American Public Power Association (APPA) with the E.F. Scattergood System Achievement Award during APPA's National Conference in New Orleans, Louisiana. BWP was selected for its efforts for maintaining reliable electric and water services during severe windstorms.

For the 48th consecutive year, the City of Burbank was named a 2025 Tree City by the Arbor Day Foundation due to its commitment to urban forest management. In order to obtain this recognition, the City met the following criteria: Have a tree ordinance, host an Arbor Day observance and proclamation, maintain a tree board or department, and dedicate an annual community forestry budget of $2 per capita. The Parks and Recreation Department currently maintains around 33,000 trees throughout the City distributed within the parks and the parkways contributing to the City's green aesthetic value.

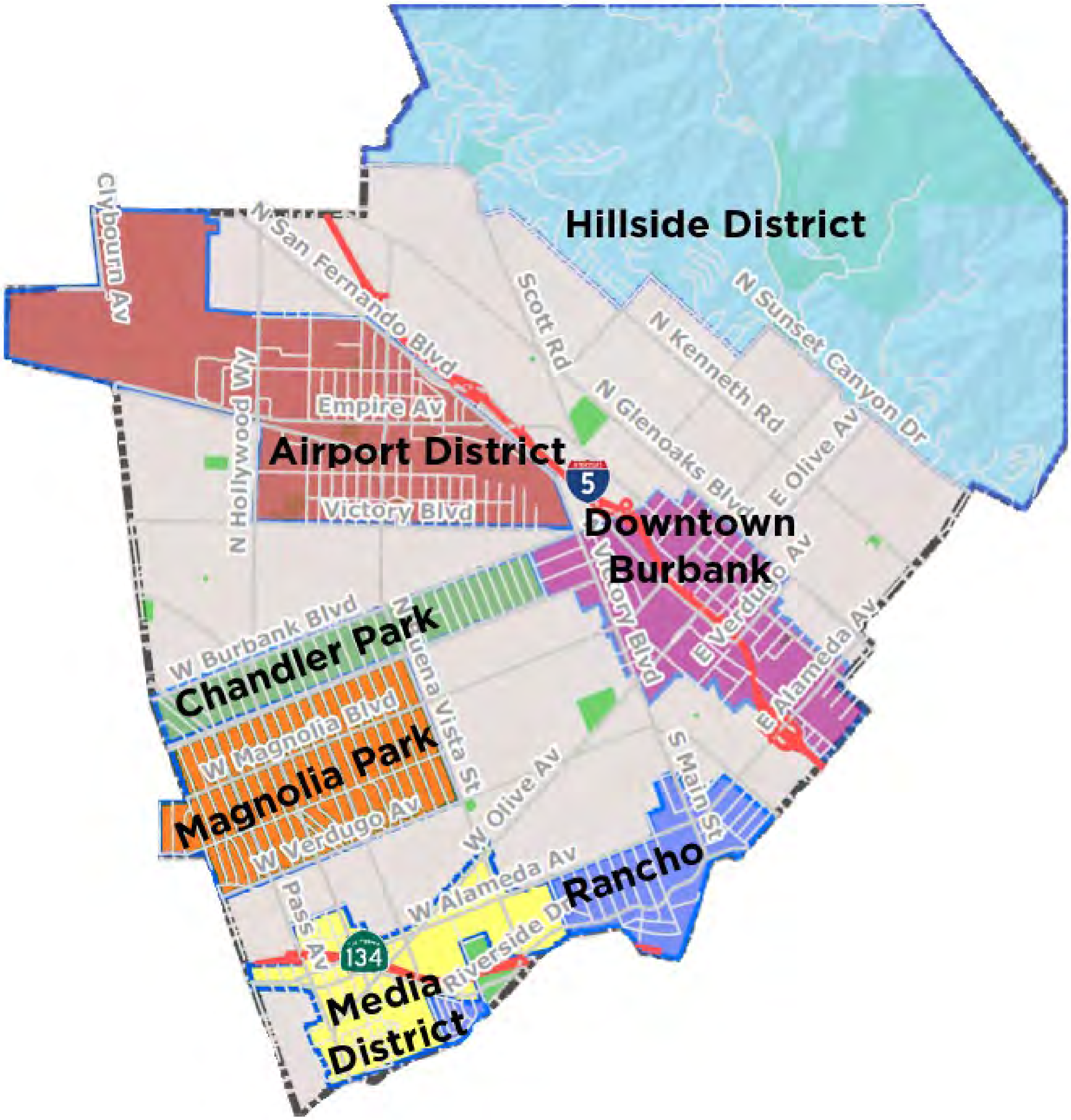
The City adopted a Mandatory Soft-Story Seismic Retrofit ordinance targeting approximately 675 multi-story residential buildings identified as vulnerable to seismic damage. This initiative is a significant step toward enhancing public safety and community resilience by protecting lives and preserving existing housing while balancing the impact on owners and tenants. Due to this, Burbank received the 2025 Safer City of the Year award from the Structural Engineers Association of Southern California (SEASOSC).

2026 Developed over 15 years through a partnership with Hollywood Burbank Airport, the Burbank-Glendale-Pasadena Airport Authority, and Baker Electric, Burbank Water and Power (BWP) officially launched the City's largest solar and battery energy storage project at the Regional Intermodal Transportation Center (RITC) in April of 2026. The $17 million installation includes a 2-megawatt solar array with 4,260 American-made panels and a 2-megawatt/8-megawatt-hour battery system capable of supplying clean energy to about 585 homes. By storing excess solar power for use during periods of high demand, the project will improve grid reliability, lower energy costs, and reduce the risk of outages. The new facility marks another step toward Burbank Water and Power's goal of providing 100% zero-carbon electricity by 2040.

In February of 2026, Downtown Burbank announced that it was selected by the Los Angeles World Cup Host Committee as a designated World Cup 2026 Fan Zone. On July 18 and 19, 2026, the City hosted live match watch parties and fan events for residents and visitors, providing a safe and memorable experience for fans to celebrate together while showcasing the City of Burbank on a global platform.

Warner Bros. Studios' The Ranch Lot in Burbank has been chosen as the International Broadcast Center for the LA28 Olympic and Paralympic Games, serving as the main hub for broadcasters delivering event coverage to viewers around the world. Work to transform the 30-acre studio campus is expected to begin in early 2027, with operations supporting media organizations before, throughout, and after the Games. The selection underscores Burbank's longstanding reputation as a center for media production and innovation. LA28 organizers noted that The Ranch's extensive studio facilities and production resources will help broadcasters share the Games with a global audience.

BURBANK MAP



Hillside District
Airport District
Downtown Burbank
Chandler Park
Magnolia Park
Rancho
Media District
Clybourn Av
N San Fernando Blvd
Scott Rd
N Kenneth Rd
N Sunset Canyon Dr
N Glenoaks Blvd
E Olive Av
N Hollywood Wy
Empire Av
Victory Blvd
E Verdugo Av
E Alameda Av
W Burbank Blvd
N Buena Vista St
W Magnolia Blvd
W Verdugo Av
W Olive Av
S Main St
W Alameda Av
Pass Av
Riverside Dr
5
134

BURBANK FACTS

An estimated 2026 population of 105,000

42,727 households with a median housing price of $1.2 million

Average Household income $151,000

African American 4.2%
American Indian/Alaska Native 0.6%
Asian Pacific 11.7%
Hispanic 23.9%
White 57.6%

Burbank is a jobs-rich community with a local workforce of 167,000

VOTE

There are currently 71,943 registered voters

77% of residents have some college education or higher

11,500 business tax accounts
700 regulatory business licenses

The unemployment rate is currently 6.5%

City Council-City Manager form of government

Average high temperature of 76 degrees and an average low temperature of 52 degrees. Precipitation of 17.31 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

Sources: City of Burbank, U.S. Census Bureau, U.S. Department of Labor, US Climate Data, The Nielsen Company, and Zillow

BURBANK FACTS

Libraries: Burbank Public Library connects the community to opportunities for growth, inspiration, and discovery. With 3 library branches, an online website with research and database resources, and a bookmobile – the Library system serves over 1 million users annually. The Library locations are open 154 hours per week, providing educational and recreational opportunities for all ages. The Library offers a collection with more than 1 million print and electronic items, free programs on a variety of topics, public computers and wireless internet access, research and information assistance, technology training, social services support, and patron-centered programs 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, 18 playgrounds, 15 baseball fields, a BMX/skate park, and provides a variety of recreational and community programs. In FY 2025-26, over 1,100 special interest classes were conducted, youth and adult sports programs had approximately 14,400 participants, over 4,700 after-school programs and day camps spots offered, over 100,000 congregate and home-delivered meals were provided, senior classes had 40,200 participants, and 302 active volunteers who dedicated 58,500 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 47.2 miles are arterials, 50.7 miles of paved alleys, 369 miles of sidewalks, 200 signalized intersections, and 36 intersections operating with flashing yellow arrow (FYA) left turn phasing 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 132 sworn personnel and 18 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 2025-26, the Department responded to over 13,800 incidents within the City and its surrounding areas. Incidents include Fire Suppression, EMS, Technical Rescue, Hazardous Materials, and Wildland Fire Services. BFD personnel completed 13,886 training hours in FY 2025-26 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 42 active 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 professional non-sworn personnel who provide critical public safety and support services 24 hours a day, guided by its core values of Respect, Integrity, and Excellence. In FY 2025-26, BPD responded to more than 26,425 calls for service and conducted over 12,666 officer-initiated activities. The Department maintained an average response time of 3 minutes and 31 seconds for emergency calls and 16 minutes and 40 seconds for all other calls for service.

In addition to its focus on crime prevention, investigations, and traffic safety, BPD is committed to building strong community partnerships through a variety of outreach and educational programs, including the Community Academy and the Youth Explorer Program. The Department also hosts community events such as National Night Out and Police Service Day to strengthen relationships between officers and the public. BPD continues to leverage technology to enhance public safety, improve operational efficiency, and maximize resources through the use of body-worn cameras, automated license plate readers, and other modern policing tools. The Department's Mental Health Evaluation Team (MHET) utilizes a co-response model that pairs police officers with a licensed clinical social worker to provide crisis intervention, connect individuals to appropriate mental health services, and promote community well-being.

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 Cultural Arts Commission
Parks and Recreation

Burbank Water and Power Board
Burbank Water and Power

Charter Review Committee
City Manager

Civil Service Board
Management Services

Community Development Block Grant Committee
Community Development

Heritage Commission
Community Development

Infrastructure Oversight Board
Public Works

Landlord-Tenant Commission
Community Development

Park, Recreation and Community Services 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 and 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 various services as the tax basis. For example, Burbank levies a 7% UUT on electric sales, telephone usage (both landlines and wireless), and natural gas services. Glendale’s tax rate ranges from 6.5% to 7% for cable, electric, gas, telephone, and water services. Pasadena has rates ranging from 7.5% to 9.4$ for cable, electric, gas, telephone, and water services.

FY 2024-25

Revenue Category	**Burbank**	**Glendale**	**Pasadena**
Property Taxes	78,965,995	85,134,656	87,221,197
Sales Taxes	61,777,433	86,358,588	79,388,619
Transient Lodging	13,352,395	11,022,261	20,647,553
Franchise Taxes	1,281,162	4,827,964	2,606,061
Property Transfer Tax	586,429	1,014,061	1,187,641
Utility Users Taxes	18,938,967	32,997,906	33,093,558
Other Taxes	20,851,151	-	22,557,991
	$ 195,753,532	**$ 221,355,436**	**$ 246,702,620**

The most recent data for Assessed Valuations (AV) for FY 2024-25 reports the following valuations:

Assessed Valuation ($000)	34,246,596	43,674,083	42,872,785

The City's sales tax consultant, Hinderliter, DeLlamas and Associates provided taxable sales amounts for FY 2025-26 as follows:

Taxable Sales ($000)	3,510,623	3,978,919	3,785,347

Another basis of comparison between other municipalities within Los Angeles County takes available budgetary information from 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 indicates the total revenue base from all sources. The appropriations portion identifies the General Fund appropriations and total appropriations for each municipality. A ratio calculates the percentage of General Fund appropriations to total appropriations. The calculations use the comparison cities of Glendale and Pasadena. The calculation below takes the population base and determines the per capita General Fund appropriation.

REVENUE/APPROPRIATION COMPARISON WITH OTHER CITIES

FY 2025-26 Budgeted Revenues/Appropriations	Burbank	Glendale	Pasadena
Population	106,146	193,810	140,631
REVENUES			
General Fund Total	264,820,908	346,874,592	362,830,358
Property Taxes	82,557,013	87,928,057	91,690,980
Sales Taxes	63,381,000	52,409,802	77,578,727
Utility Users Taxes	20,802,308	34,244,506	35,240,000
Other Taxes	17,363,571	-	21,900,000
All Revenue Total	852,040,490	1,132,363,059	1,052,405,009
APPROPRIATIONS			
General Fund Total	275,367,900	352,480,496	364,916,425
All Appropriations	1,015,280,383	1,236,264,868	956,560,659
Ratio General Fund Appropriations to Total Appropriations	27.12%	28.51%	38.15%
Per Capita - General Fund	**$ 2,594**	**$ 1,819**	**$ 2,595**

AGREEMENTS AND CONTRACTS LIST

BURBANK WATER AND POWER (BWP)

6th Street Consulting	$100,000	Technology upgrades and resiliency
Advantage Mailing, Inc.	$135,000	Annual Rate Change Notification- print/mail/postage
Alliance for Cooperative Energy Services Power Marketing, LLC. (ACES)	$500,000	Scheduling services - Tule River and backup energy and scheduling services
Archer	$250,000	North American Electric Reliability Corporation (NERC) Critical Infrastructure Protection (CIP) and Reliability Standards Compliance assistance
ASCE	$150,000	Engineering support for system planning, NERC compliance, and training
Ascend Analytics	$250,000	Request for Proposal for a solicitation platform
Aspentech	$340,000	Transmission and Distribution Management System (TDMS) maintenance and support
Aspentech/Emerson	$770,000	Geographic Information System (GIS) upgrade integration
Auriga	$100,000	Substation Ground Grid Addition and Study
Avaya	$260,000	Avaya phone system subscription contract
Axon	$200,000	Various security products for BWP In coordination with the Burbank Police Department
Baker Tilly Advisory Group, LP	$250,000	Tax advisory services for the Inflation Reduction Act (IRA) credits
Baker Tilly Advisory Group, LP	$225,000	Support for IRA and other tax strategies, forms, and compliance
Black & Veatch	$1,035,000	Reservoir 2 engineering support during construction
Black & Veatch	$800,000	On-call engineering services for various capital projects
Bureau Veritas	$150,000	BWP facilities assets' assessment
Chemtreat, Inc.	$280,000	Water treatment chemicals, as needed to maintain process chemistry in the Zero Liquid Discharge (ZLD) System
Chemtreat, Inc.	$199,678	ZLD consultant for operational assurance
Cogent Communications	$200,000	Annual cost of providing a backup solution to the Level3 connection for high-speed internet access to all city offices and ONE Burbank
Crown Castle	$100,000	Leasing co-location space at 624 South Grand (One Wilshire) carrier hotel, as well as dark fiber between the BWP network and that site
Duncan & Allen	$750,000	Legal services regarding Federal Energy Regulatory Commission (FERC) / electric regulatory/high voltage transmission rights. Assistance with the Open Access Transmission Tariff
Electric Power Engineers, LLC	$200,000	Design and engineering support for sustainability-related projects, including electric vehicle charger installations, solar, and energy storage projects
Electric Power Engineers, LLC	$400,000	Engineering support for system planning, NERC compliance, training, and Distributed Energy Resources (DER) studies
Electric Power Engineers, LLC	$300,000	Engineering support in updating the Electric Distribution Master Plan
Energy Northwest	$685,114	Operations and maintenance services of the Tieton Hydropower Project
Energy Northwest	$147,000	Supply materials required for the operations and maintenance of the Tieton Hydropower Project
Energy Northwest	$566,000	Major maintenance services of the Tieton Hydropower Project and substation

Forward	$173,250	Call and rebate processing support
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, FERC, and supply for Aliso Canyon
HDR Engineering, Inc.	$100,000	Owners' engineer services for design reviews and technical support for electrical substation work
HDR Engineering, Inc.	$200,000	Design support for replacing obsolete equipment, system improvements, substations, and electrical and civil infrastructure
HDR Engineering, Inc.	$150,000	Bus relay replacement design support
HDR Engineering, Inc.	$200,000	Engineering support for DER projects
HDR Engineering, Inc.	$150,000	Provide engineering, technical guidance, and studies for projects that will support BWP goals set in the Renewable Portfolio Standard (RPS), including RITC Solar and Storage and Eco-Campus Solar and Storage Projects
HDR Engineering, Inc.	$1,000,000	Substation and Battery Energy Storage System (BESS) design
HDR Engineering, Inc.	$300,000	Water Distribution System Master Plan
HDR Engineering, Inc.	$800,000	On-call engineering services for various capital projects
Industrial Hygiene Management	$100,000	Industrial hygiene services for lead and asbestos at the Olive Two power plant
Infosend	$380,000	Bill, print and mail services including for the Big Horn Mailer
Intec Services Inc.	$150,000	Intrusive pole inspections
Kopple Pipeline Services	$100,000	Line stops, tapping, welding or other fabrication/welding need on water pipeline projects
Lanair Group	$130,000	Annual cost of providing Remote Infrastructure Monitoring and Support (RIMS) for ONE Burbank network devices
Level3 Communications	$400,000	Annual cost of providing high-speed internet access to all city offices and ONE Burbank customers per the City of Burbank (COB)/Level3 Agreement
Maxim Crane Works	$150,000	Crane services
MLE Consulting, Inc.	$100,000	Consulting for BWP's department-wide succession planning initiative and overall utility business continuity
Motive Energy Telecommunications Group Inc.	$200,000	Engineering support for planning and design of pole replacements
Motive Energy Telecommunications Group Inc.	$100,000	Joint-Pole Agreement processing support
Motorola Solutions, Inc. c/o City of Glendale	$250,000	ICI System maintenance and system upgrade agreement
NAES Corp.	$176,250	Update Magnolia Power Project (MPP) procedures and training materials for operational personnel
NewGen Strategies & Solutions, LLC	$160,000	Electric cost of service (COS) consultant
OATI	$300,000	Energy trading and financial tracking software
Optiv/Dragos	$120,000	Managed services for security operations
Oracle OPower	$275,000	Time-of-Use (TOU) communications
Oracle OPower	$540,000	OPower-weekly energy updates, high bill alerts, Home Energy reports, Business Energy reports, Water Usage reports
Parkia	$200,000	Substructure inspection consulting
Parkia	$400,000	Design and engineering support for housing and large developments

AGREEMENTS AND CONTRACTS LIST

Proliant Security	$350,000	Temporary security staffing
Puretec Industrial Water	$329,866	Demineralized water production
RHA	$275,000	Business Bucks Program
SCPPA	$150,000	Southern California Public Power Authority (SCPPA) services to hire interns and consultants for resource planning
SEL Engineering Services, Inc.	$100,000	Provide engineering and technical guidance for projects
SSP Innovations	$400,000	Application enhancements
Synergy	$1,100,000	Electrification Direct Install Pilot Program (Public Benefits)
Synergy	$1,900,000	Home Improvement Program
Synergy	$280,500	Comprehensive water efficiency, leak detection, and repairs
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 addressing other reliability issues to be identified
TBD	$100,000	Provide environmental compliance and permitting support for MPP storm water, air quality, and waste management activities
TBD	$214,350	Air quality testing to meet standards and ensure regulatory compliance. Possible use of up to four vendors
TBD	$150,000	Supervisory Control and Data Acquisition (SCADA) and related systems engineering support
TBD	$2,500,000	Eco-campus Solar and Storage (and possible electric vehicle charging stations) Pilot Project
TBD	$2,919,485	Olive Plant decommissioning
TBD	$2,750,000	Power supply reliability, baseload, and other resources study
TBD	$100,000	Environmental compliance support
TBD	$100,000	Recruitment services for management
TBD	$200,000	Technology improvements for automating contracts and contract searches
TBD	$200,000	Greenhouse Gas (GHG), power resources, file management, regulatory, and power supply consulting
TBD	$600,000	Integrated Resources Plan (IRP) development, studies, and update
TBD	$250,000	Succession planning, business continuity, retention, records management, and process improvements
TBD	$250,000	Temporary and expertise staffing needs
TBD	$500,000	Transmission and interconnection studies with the Los Angeles Department of Water and Power(LADWP) and the California Independent System Operator (CAISO), and data analysis for Energy Imbalance Market (EIM)/Extended Day Ahead Market (EDA), etc.
TBD	$1,000,000	Studies to determine opportunities of joining other Balancing Authorities (BA)/overall transmission study (including CAISO and/or EIM and EDAM in the CAISO). Studies to consider other power resource options
TBD	$1,000,000	Power supply resiliency, litigation, and auditing for compliance activities (SB 1020, etc.), consulting for regulatory activities, and a need for additional support on a continuity plan for overall operations

TBD	$300,000	Temporary staffing - field personnel to exchange electric meters
TBD	$100,000	Design and engineering support for regulatory compliance-related tasks or projects, including wildfire mitigation, NERC, and other federal or state
TBD	$150,000	Relay replacement design support
TBD	$100,000	Design support for replacing power circuit breakers
TBD	$200,000	Substation Remote Terminal Unit (RTU) replacement design support
TBD	$100,000	Engineering support for substructure installation inspection
TBD	$100,000	Update of 12 kV distribution standards
TBD	$150,000	Engineering support for system studies and other DER-related work
TBD	$100,000	Drawing conversion and document management
TBD	$100,000	BWP manager level recruitment
TBD	$250,000	Succession planning, retention, strategic planning, organizational development, and records management
TBD	$250,000	Large-scale reports such as small modular reactors, resiliency, and board requests for study cases
TBD	$200,000	Call Center overflow services
TBD	$250,000	Technology efficiency implementation services
TBD	$1,180,000	Temporary staffing for operational support (Call Center, Credit, Billing)
TBD	$120,000	Operations, technology, security protection, and monitoring
TBD	$125,000	Consulting, contracting, and engineering services for physical security systems
TBD	$100,000	Classifications and compensation, succession planning, document management, and process mapping for utility staff
TBD	$245,000	Specialized services, supporting BWP with succession planning, document control, process mapping, and Environmental, Health, and Safety (EHS) technical writing for regulatory-required Policies and Procedures
TBD	$165,360	Regulatory Safety, Health and Environmental Training Program
TBD	$110,000	Demand Response Program
TBD	$165,000	Upstream Efficiency Incentives re-launch
TBD	$242,000	Low-income Appliance Exchange Program
TBD	$110,000	Direct Install Pilot Program (Low Carbon Fuel Standards)
TBD	$110,000	Advisory services
TBD	$110,000	Peak Load Reduction Pilot Program
TBD	$165,000	Creative strategy, content, and graphics for BWP
TBD	$130,000	Community outreach and communications - for annual rate increases, education on utility topics, and marketing communications
TBD	$150,000	Operations technology support for integrations
TBD	$300,000	Temporary staffing - backfill for Meter Data Management (MDM) Project
TBD	$300,000	Business Application Systems Office Relocation Project
TBD	$2,000,000	Online Account Manager Portal Implementation Project

TBD	$200,000	Managed services for Workforce Management (WFM) software
TBD	$200,000	System integration support
TBD	$500,000	Metropolitan Water District (MWD) B-1 Booster Station improvements
TBD	$2,070,000	Reservoir 2 construction management services
TBD	$13,389,500	Seismic Retrofit Pipeline Project construction contract
TBD	$1,338,950	Seismic Retrofit Pipeline Project management contract
TerranearPMC	$10,869,972	Burbank Operable Unit (BOU) Contract Operator (Calendar Year Budget)-paid out of the Lockheed Martin Trust
The Centre for Organization Effectiveness	$100,000	Succession planning, leadership engagement and coaching, organizational strategy and consulting, and staff/supervisor training
The Ferguson Group	$100,000	Grant writing support
The Ferguson Group	$110,000	Federal legislative advocacy services
TMG Utility Advisory Services, Inc. DBA TMG Consulting, Inc.	$700,000	Managed services for Customer Cloud Solution Services (CCS) and MDM
TMG Utility Advisory Services, Inc. DBA TMG Consulting, Inc.	$910,000	Managed services for CCS
Tryfacta	$250,000	Temporary staff to support consistent marketing and application processing activities
Tryfacta and / or Robert Half	$300,000	Temporary staffing and interns
Tryfacta, Inc.	$300,000	Temporary staffing for the engineering support of capital work
Utility Data Contractors Inc (UDC)	$400,000	GIS support
Utility Data Contractors, Inc	$100,000	GIS Upgrade support
VertexOne/Watersmart	$110,000	WaterSmart Leak Alerts and Home Water Reports
W.A. Rasic	$784,900	Progressive design/build project to replace six transmission main valves
Water Resources Economics, LLC	$149,905	Water COS consultant
Woodard & Curran	$800,000	On-call engineering services for various capital projects
Zayo Group LLC	$100,000	Transfer of services from vendor Level 3 to vendor Zayo Group LLC
TOTAL	**$76,627,080**	

CITY ATTORNEY

First Legal Buyer	$125,000	Legal Support Services
West Publishing	$100,000	Legal Research Materials
TOTAL	**$225,000**	

AGREEMENTS AND CONTRACTS LIST

CITY CLERK

LA County Registrar-Recorder County Clerk	$500,000	Coordination with Los Angeles County to run City of Burbank elections and administer other election services.
TOTAL	**$500,000**	

COMMUNITY DEVELOPMENT DEPARTMENT

AECOM	$1,000,000	On-call planning services
AECOM Technical Services, Inc.	$1,000,000	On-call transportation planning, parking management, engineering services
AimTD LLC	$500,000	On-call transportation planning, parking management, engineering services
Allied Universal	$554,062	To provide homelessness outreach services
Allied Universal	$100,000	To provide homelessness outreach services in Downtown Burbank
Alta Planning + Design	$800,000	On-call planning services
Architectural Resources Group	$300,000	Mills Act program audit
BAE Urban Economics, Inc.	$700,000	On-call planning services
Boys & Girls Club	$200,000	To provide a program to prevent and address the opioid and substance used epidemic
CRA Mobility	$500,000	On-call transportation planning, parking management, engineering services
CSG Consultants, Inc,	$500,000	On-call planning services
CSG Consultants, Inc.	$2,000,000	On-call Building and Safety consulting services
David Evans and Associates, Inc.	$1,000,000	On-call transportation planning, parking management, engineering services
De Novo Planning Group	$1,000,000	On-call planning services
Dorado Company	$470,000	Program Management Services for the Complete Streets and Regional Transit Capital Projects
Dorado Company	$200,000	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	$1,000,000	On-call planning services
Dudek	$100,000	On-call transportation planning, parking management, engineering services
Environmental Science Associates	$1,000,000	On-call planning services
Evan Brooks Associates	$1,000,000	On-call planning services
Evan Brooks Associates	$500,000	On-call transportation planning, parking management, engineering services
Eyestone Environmental	$700,000	On-call planning services
Family Service Agency	$300,000	To provide critical access to recovery support for opioid use disorder
Fehrs & Peers	$2,000,000	On-call transportation planning, parking management, engineering services
Fieldtek Electric LLC	$750,000	On-call Building and Safety consulting services
General Technologies & Solutions, Inc.	$500,000	On-call transportation planning, parking management, engineering services
Gibson Transportation Consulting, Inc.	$500,000	On-call transportation planning, parking management, engineering services
HdL Companies	$500,000	Business license and business tax administration and professional services
HDR, Inc.	$750,000	Consulting services to prepare sewer capacity studies
Historic Resources Group	$300,000	Mills Act program audit

Home Again Los Angeles	$300,000	To provide staffing for increased shower and laundry hours, 1 FTE case manager, the purchase of a van and facility improvements at the Burbank Temporary Aid Center
Home Again Los Angeles	$285,000	To provide a housing crisis program (motel vouchers)
Housing Rights Center	$100,000	To further the City Council's tenant protection goals by offering Housing Rights Clinics (HRC), where tenants and landlords can consult with an HRC attorney on housing-related concerns. Provide two annual workshops to increase awareness and education on tenant and landlord rights
Hyder Property Management Professionals	$150,000	Consultant services to monitor multi-family properties with affordability covenants in the City of Burbank for annual compliance
Interwest Consulting Group, Inc.	$700,000	On-call planning services
Interwest Consulting Group, Inc.	$500,000	On-call transportation planning, parking management, engineering services
Interwest Consulting Group, Inc.	$1,500,000	On-call Building and Safety consulting services
Iteris Almaviva Group	$1,000,000	On-call transportation planning, parking management, engineering services
J.Lee Engineering, Inc.	$2,000,000	On-call Building and Safety consulting services
JAS Pacific	$2,000,000	On-call Building and Safety consulting services
Keyser Marston Associates Inc. (KMA)	$200,000	Consulting services to prepare Inclusionary Housing and Density Bonus regulations
Keyser Marston Associates Inc. (KMA)	$100,000	Professional Services - Financial Consulting
Kimley-Horn and Associates Inc.	$826,609	Chandler bikeway extension Plans, Specifications, and
Kimley-Horn and Associates Inc.	$1,500,000	On-call transportation planning, parking management, engineering services
Kimley-Horn Associates, Inc.	$1,000,000	On-call planning services
Kittleson and Associates	$500,000	On-call transportation planning, parking management, engineering services
LAZ Parking California LLC	$1,500,000	Paid parking management/operations
LG2WB Engineers, Inc. dba Linscott, Law & Greenspan, Engineers	$500,000	On-call transportation planning, parking management, engineering services
Michael Baker International	$1,000,000	On-call planning services
Michael Baker International	$1,000,000	On-call transportation planning, parking management, engineering services
MNS Engineers	$800,000	On-call planning services
MNS Engineers	$500,000	On-call transportation planning, parking management, engineering services
Moore and Associates	$150,000	Transit marketing and outreach call center costs for Burbank Bus services
Moore and Associates	$500,000	On-call transportation planning, parking management, engineering services
Moore Lacofano Goltsman, Inc.	$750,000	On-call planning services
Moule & Polyzoides	$750,000	Transit-oriented development-specific plan
MV Transportation	$3,500,000	Burbank Bus fixed-route transit operations
National Data and Survey Services	$500,000	On-call transportation planning, parking management, engineering services
NV5, Inc.	$1,500,000	On-call Building and Safety consulting services
ParkMobile, LLC	$500,000	Paid parking mobile application
Psomas	$800,000	On-call planning services
Psomas	$750,000	On-call transportation planning, parking management, engineering services

Rick Engineering Company	$500,000	On-call transportation planning, parking management, engineering services
Rincon Consultants	$1,000,000	On-call planning services
Rincon Consultants	$100,000	GreenHouse Gas Reduction plan reporting tool and project implementation
Stratiscope	$100,000	Consultant Services for ED Strategic Plan Initiatives
T2/Upsafety	$175,000	Parking permit and services software
TBD	$300,000	The SAFE Storage and Navigation Center
TBD	$500,000	To provide an Enhanced Renters Relocation Program
TBD	$100,000	Consultant for 5 Year Homeless Plan
TBD	$100,000	Professional Services for Housing Developments - Rental and Ownership- Homekeys
TBD	$900,000	Contractor to construct the AMC Walkway Project (Palm Ave. Paseo Upgrades)
TBD	$200,000	To provide the Real Estate Section with as-needed right-of-way consulting services
TBD	$250,000	To provide the Real Estate Section with as-needed architectural and engineering services
TBD	$200,000	To provide the Real Estate Section with as-needed construction and project management services
TBD	$200,000	To provide the Real Estate Section with as-needed environmental services
TBD	$150,000	To provide the Real Estate Section with as-needed appraisal services
TBD	$125,000	To provide the Real Estate Section with as-needed land surveying services
TBD	$100,000	To provide the Real Estate Section with as-needed escrow services, title services, and title policy insurance
TBD	$500,000	Historic preservation consulting services
TBD	$280,000	Consultant services for environmental review
TBD	$800,000	Consultant services for long-range planning, transportation planning, and environmental assessment
TBD	$750,000	Consulting services for preparation of environmental impact reports and associated studies
TBD	$500,000	Consulting services for CEQA review and environmental determinations
TBD	$500,000	Consulting services for CEQA review and environmental determinations
TBD	$500,000	Planning services for environmental assessment and studies
TBD	$500,000	Planning services for environmental assessment and studies
TBD	$500,000	Planning services for environmental assessment and studies
TBD	$300,000	Environmental review for development project
TBD	$300,000	Planning services to assist with current planning projects and plan review submittals and permits
TBD	$300,000	Planning services to manage long-range planning and/or large development projects
TBD	$350,000	Planning support services to assist with design review, planning counter, and discretionary permit reviews
TBD	$500,000	Consulting services for general plan and housing element compliance, goals, and policy implementation
TBD	$250,000	Services for grant application and administration
TBD	$250,000	Consultant services for design review and conditions compliance
TBD	$750,000	Housing element update housing plan program implementation

TBD	$500,000	Current and long-range planning
TBD	$500,000	Current planning and council directives
TBD	$500,000	Current planning, wireless services and State/Federal mandates
TBD	$500,000	Ongoing implementation of Media District Specific Plan
TBD	$500,000	Ongoing implementation of Downtown TOD Specific Plan
TBD	$500,000	Ongoing implementation of Golden State Specific Plan
TBD	$500,000	Ongoing implementation of Burbank Rancho Specific Plan
TBD	$500,000	Current planning, outdoor dining regulations
TBD	$500,000	Fiscal analysis related to proposed land use developments and agreements
TBD	$750,000	Analysis and implementation of permitting and plan check software and enterprise system
TBD	$500,000	Electric Vehicle Chargers
TBD	$6,000,000	Burbank Bus fixed-route transit operations
TBD	$300,000	Transportation projects project management and consultant services
TBD	$500,000	Olive/Verdugo/Sparks intersection - updated design concept PS&E (reimbursed by Measure R Highway Funds)
TBD	$600,000	Vision Zero/Safer Streets implementation - analysis and design
TBD	$400,000	Vision Zero/Safer Streets Implementation
TBD	$100,000	Consultant services for design of Phase 2 improvements related to Racho Providencia Neighborhood Protection Plan
TBD	$695,000	Consultant services to build the Safer Downtown Burbank Mobility Network Improvement Project, bicycle and pedestrian improvements
TBD	$6,000,000	Project management, develop and submit Caltrans Project Initiation Documentation, develop architectural renderings, PAED (CEQA/NEPA), develop 30% level design plans for Olive Bridge Replacement
TBD	$1,000,000	Project management, develop architectural renderings, PAED (CEQA/NEPA), develop 100% civil level design plans for Phase 2 of San Fernando Boulevard Reconfiguration
TBD	$100,000	Trash hauling service at Orange Grove Parking Structure
TDG Engineering Inc (Toole Design)	$1,500,000	On-call transportation planning, parking management, engineering services
The Arroyo Group	$800,000	On-call planning services
The Code Group, Inc. (dba "VCA Code")	$800,000	On-call planning services
The Code Group, Inc. (dba "VCA Code")	$1,500,000	On-call Building and Safety consulting services
TJKM	$500,000	On-call transportation planning, parking management, engineering services
Transtech Engineering, Inc	$500,000	On-call transportation planning, parking management, engineering services
Transtech Engineers, Inc.	$1,500,000	On-call Building and Safety consulting services
TRB and Associates, Inc.	$2,000,000	On-call Building and Safety consulting services
True North Compliance Services Inc.	$1,500,000	On-call Building and Safety consulting services
UltraSystems Environmental, Inc.	$800,000	On-call planning services
Universal Protection Service	$300,000	Security guard services at the Downtown Burbank Metrolink Station
West Coast Code Consultants, Inc. (WC3)	$1,500,000	On-call Building and Safety consulting services
Willdan Engineering	$1,500,000	On-call Building and Safety consulting services

Willdan Engineering	$800,000	On-call planning services
Willdan Engineering	$300,000	Consultant services for the Golden State Neighborhood Protection Plan
Willdan Engineering	$1,500,000	On-call transportation planning, parking management, engineering services
TOTAL	**$99,960,671**	

FINANCIAL SERVICES

Lance Soll & Lunghard LLP (LSL)	$157,780	External Audit Services
TOTAL	**$157,780**	

FIRE DEPARTMENT

Regents of the University of California (UCLA Center for Prehospital Care)	$200,000	Provide an Emergency Medical Services Nurse Educator to facilitate system quality improvement and continuing education for personnel
TBD	$300,000	Provide annual brush clearance on all City property and removal of dead trees as needed
TBD	$180,000	Professional services to develop a citywide Continuity of Government Plan including Departmental Continuity of Operations Plan to be used during the course of a major disaster and thereafter
Wittman Enterprises	$350,000	Billing for Fire Department services, including Emergency Medical Services (Paramedic Services and Transport) and specified Fire and Life Safety activities as necessary.
TOTAL	**$1,030,000**	

AGREEMENTS AND CONTRACTS LIST

INFORMATION TECHNOLOGY (IT)

3Di	$200,000	Consulting services for the Mobile Application Platform (Our Burbank 311)
6th Street Consulting	$75,000	SharePoint (BEN) support and upgrades
Abacus	$100,000	Case management support for the City Attorney's Office
Ascend Integrated Technology	$175,000	Jira Service Desk Management support
Astrion	$100,000	Website development services
Astrion	$200,000	Liferay portal for the Library Services Department
Convergint	$250,000	Video surveillance system for the Police Department
Edgesoft	$275,000	Epals and AI Chatbot (Ask Burbank) support
Forward Progress Staffing	$250,000	Temporary staffing services - Project Managers
Government Finance Officers Association (GFOA)	$350,000	Request for Proposal (RFP) support for Oracle Enterprise Resource Planning upgrade/replacement
IBM (formerly AST)	$600,000	Managed services support for the City's Oracle Enterprise Resource Planning (ERP) system
Innofin	$250,000	Oracle Enterprise Performance Management support
ISA USA	$140,000	Document scanning services for the City Clerk's Office
Keycode Media	$250,000	Buena Vista Audio Visual Upgrade Project
Konica Minolta Business Solutions	$150,000	Ongoing Enterprise Content Management (ECM) support/implementation/development
NorthSouth GIS LLC (NSGIS)	$75,000	GIS technology analysis, assessment, and testing
P Murphy / Intelliswift	$250,000	Temporary Staffing Services - Service Desk
SDI Presence	$150,000	Land Management replacement study
Tepa LLC (NorthSouth GIS)	$150,000	GIS Consulting
Transit Asset Management (formerly Faster Asset Solutions)	$100,000	Upgrade and database migration to the Cloud
UBEO	$300,000	Managed Print Services
Valiantys Federal America Inc.	$100,000	Agile IT Service Management Support Services
Versaterm/CitCom	$600,000	CAD/RMS Support/maintenance
TBD	$100,000	Contract lifecycle management for the Financial Services Department
TBD	$200,000	Project Manager Backfill for ERP implementation
TBD	$175,000	Public Records Act Efficiency Solution
TBD	$100,000	Electric Vehicle Online Permits - continued expansion of online permits to include residential EV Charging
TBD	$300,000	EJ Ward upgrade
TOTAL	**$5,965,000**	

LIBRARY SERVICES

Ingram Library Services	$250,000	Library Materials - physical collection
MOCA Services Inc.	$6,380,473	Project Management for New Library/Civic Center Project
Overdrive Inc.	$300,000	Digital Content Purchases - Library e-Collection
Sirsi Corporation	$200,000	Integrated Library Systems - Software and Technical Support
TBD	$250,000	Audio-Visual Consultant for Design and Renovation of Buena Vista Community Room (with IT)

AGREEMENTS AND CONTRACTS LIST

TBD	$400,000	Legal Counsel for New Library/Civic Center Project
Universal Protection Services, LLP	$250,000	Contract security ambassador services to support library safety at Library branches
TOTAL	**$8,030,473**	

MANAGEMENT SERVICES

AdminSure	$200,000	Workers' Compensation Third Party Administrator
Aon Risk Services	$125,000	Citywide Broker Services
Aon Risk Services	$125,000	Broker services for SCPPA projects administered by BWP
Arduengo Investigations Professional Law Corporation	$300,000	Personnel investigations
A-Tech	$100,000	Environmental consulting services for sanitary sewer overflows
Atkinson, Andelson, Loya, Ruud & Romo	$205,000	Fair Labor Standards Act (FLSA) review of classifications and ongoing consulting
Bardavon	$175,000	Workers' Compensation physical therapy
Best IRS	$100,000	Temporary Staffing
Best, Best, & Kreiger LLP	$300,000	Tax/benefits attorney employee referral
Best, Best, & Kreiger LLP	TBD	Labor attorney
Bhimani Law APC DBA Axis Workplace Investigations	$300,000	Personnel investigations
Burke, Williams, & Sorensen, LLP	$350,000	Personnel investigations
Care Fast Urgent Care	$175,000	Pre/post Employment physical, drugscreen, audiograms, respirator clearance
Chou Law Group, LLP	$115,000	Workers' Compensation Defense firm
Concentra	$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, Department of Transportation (DOT) Drug and Alcohol Testing
CW Law LLP	$115,000	Panel attorney
D.A Law Firm	$115,000	Panel attorney
Delta Dental	$1,650,000	Group dental coverage per Memorandum of Understandings (MOUs)
Empathia Pacific, Inc.	$120,000	Employee Assistance program per MOUs
Express Scripts	$575,000	Pharmacy Program
Fisher Law Ltd.	$115,000	Workers' Compensation Defense firm
Glendale Adventist Medical Center	$130,000	To provide medical evaluations and related medical services
Glendale Adventist Occupational Medicine Center	$150,000	Respiratory and hazardous material exposure exams, counseling, medicals, Department of Transportation (DOT) Drug and Alcohol Testing
Grail Biotech	$160,000	Cancer screening testing and analysis for the Burbank Fire Fighter Wellness Program
Hanna, Brophy, MacLean, McAleer & Jensen, L.L.P.	$375,000	Internal Dispute Resolution (IDR) Legal and Work Comp Defense
ISYS Solutions, Inc.	$130,000	Workers' Compensation Nurse Case Management
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	$275,000	Bill Review
McIntyre-St.Clair	$135,000	Leadership/Management training and Executive/ Management Coaching and Citywide training
Monjaras & Wismeyer Group Inc. DBA Return to Work Partners Inc.	$300,000	Americans with Disabilities Act (ADA) Consultant

NeoGov	$170,000	Recruitment and Onboarding software, recruitment advertising platform, employee background subscription/services, and testing subscriptions
New Era	$150,000	Respiratory and hazardous material exposure exams, counseling, medicals, DOT Drug and Alcohol Testing
New York Life Disability	$820,000	Group short term and long term disability coverage per MOUs
New York Life Group Life and AD&D	$112,000	Group Life and AD&D insurance coverage per MOUs
OAH	$150,000	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
Red Wing Safety Shoes	$125,000	City employee safety shoes
Rehab West	$175,000	Utilization review and Nurse Case Management
Riskonnect/Ventiv Technology, Inc.	$225,000	Annual license fee and hosting of workers compensation software
Schneider & Associates	$100,000	Adjusting services following a sanitary sewer overflow
Sintra Group	$150,000	Employee background check services for Fire personnel
TBD	$110,000	Legal Services
TBD	$300,000	Personnel investigations
TBD	$300,000	Americans with Disabilities Act (ADA) Consultant
TBD	$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, DOT Drug and Alcohol Testing
TBD	$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, DOT Drug and Alcohol Testing
VSP Vision	$250,000	Group vision coverage per MOUs
Wintersteen & Casarez	$115,000	Panel attorney
Work Boot Warehouse	$140,000	City employee safety shoes
TOTAL	**$11,486,000**	

PARKS AND RECREATION

Alison Sampson	$125,000	Arts Management Consultant
All Animals Veterinary Care and Consulting PC	$250,000	Veterinarian Services
Ardurra Group, Inc.	$1,500,000	Project Management Services for the McCambridge Park Pool Replacement
Burbank Unified School District	$650,000	Joint Use Agreement with Burbank Unified School District (BUSD)
Catholic Charities of Los Angeles Inc.	$200,000	Temporary Worker Center
Clifford Design Group	$800,000	Project Management Services for the Olive Recreation Center and Little Theatre Replacement Project
Davey Resource Group	$800,000	Urban Forest Master Plan
Davey Resource Group	$150,000	Tree Keeper Service Agreement
Dudek	$200,000	Environmental Assessment Services
Dudek	$250,000	California Environmental Quality Act (CEQA) Consultant for McCambridge Park Pool Replacement Project
Dudek	$600,000	CEQA Consultant for Olive Recreation and Theater Replacement Project
Family Services Agency - Burbank	$125,000	Social Support Services
Family Services Agency - Burbank	$245,000	Youth-Based Counseling Services
JMD Landscape Design Services	$200,000	Landscape Design Services
Jones & Madhavan	$1,700,000	Architectural and design development services for the McCambridge Pool replacement project

AGREEMENTS AND CONTRACTS LIST

Jones & Madhavan	$200,000	Swimming Pool Architectural Design Services
Karen R. Constine	$125,000	Public Affairs and Arts/Culture Management Consultant
Landscape Structures, Inc.	$1,000,000	Playground Replacement Services
Landscape Structures, Inc.	$800,000	Shade Structure/Playground Maintenance
Langlios Fancy Frozen Foods, Inc.	$150,000	Senior Nutrition Program - Frozen Meals
Lehrer Architects LA, Inc.	$3,200,000	Architectural, engineering, design, and technical consulting services for the Starlight Bowl Amphitheatre Transformation Project
Mariposa Tree Management, Inc.	$2,500,000	Grid Tree Trimming Services
Mariposa Tree Management, Inc.	$750,000	Miscellaneous Tree Services
Midwest Veterinary Supply	$150,000	Medical Supplies for Animal Shelter
MIG	$200,000	Landscape Design Architectural Consulting Services
Musco Corporation, dba Musco Sports Lighting, LLC	$1,500,000	Lighting for Parks and Ballfields
National Construction Rentals	$250,000	Temporary Fencing, Portable Restrooms Services, etc, for Department Events
NJP Sports, Inc.	$100,000	Windscreen Maintenance Services
Oliver Packaging and Equipment Company	$150,000	Senior Nutrition Program - Packing Products
Pilgram Fence DBA Western Fence	$250,000	Fencing Installation and Repair Services
Professional Turf Specialties, Inc.	$150,000	Infield Maintenance for Ballfields
RJM Design Group, Inc.	$400,000	Landscape, Architectural, Planning and Design
RJM Design Group, Inc.	$3,500,000	Architectural and design development services for the Olive Recreation Center and Theatre Replacement
RPW Services	$400,000	Pest Control
Russell D. Mitchell Associates	$150,000	Irrigation Design Services
SALT Landscape Architects	$200,000	Grant Administration
Shapiro Gilman Shandler	$100,000	Senior Nutrition Program Food and Supplies
Sky Elements	$250,000	Drones Show for the 4th of July
Small Animal Surgeries, Inc.	$250,000	On-call Veterinarian Services
Susan F. Gray and Company	$150,000	Art Consultant
Sysco	$100,000	Senior Nutrition Program Food
TBD	$2,100,000	DeBell Irrigation Replacement
TBD	$700,000	CEQA Consultant for Starlight Bowl Amphitheatre Transformation Project
TBD	$500,000	Project Management Consultant for the Starlight Bowl Amphitheatre Transformation Project
TBD	$300,000	Feasibility Studies for the Starlight Bowl Amphitheatre Transformation Project
TBD	$200,000	On-Call Veterinarian Services
TBD	$680,000	Johnny Carson Park Shade Structure
TBD	$200,000	Trails Maintenance Assessment
Trio Community Meals	$1,300,000	Senior Nutrition Program Food Caterer
Universal Protection Services LP DBA Allied Universal Security Services	$500,000	Park Patrol Program Services
Valley Cultural Foundation	$100,000	Event Consulting Services
Volt	$200,000	Lighting, Sound and Event Services
Xanadu Maintenance Services	$300,000	Custodial Services
TOTAL	**$31,850,000**	

AGREEMENTS AND CONTRACTS LIST

POLICE DEPARTMENT

All City Management Services	$100,000	Crossing Guard Pilot Program
Axon Enterprise, Inc.	$1,200,000	Equipment and systems, including body-worn cameras, Drone as First Responder capabilities, digital evidence management, tasers, and fleet cameras
City of Glendale	$700,000	Joint Air Support Unit
Constant Technologies, Inc.	$700,000	Equipment including large display monitors, video wall, and operator work stations to support the build-out and operational functionality of the Real Time Intelligence Center
FLOCK	$250,000	Automated License Plate Reader System Maintenance, Equipment, and Data Analytics
LAZ Parking California, LLC	$3,200,000	Parking Enforcement Services Provider
Los Angeles County - Department of Mental Health	$300,000	Mental Health Evaluation Services
Los Angeles County Sheriff's Department	$100,000	Recruit Academy Training
Peregrine	$140,000	Secure law enforcement data integration and analytics platform that consolidates data from multiple public safety systems
Providence St. Joseph Medical Center	$200,000	Medical Examinations for Arrestees
Santa Ana College	$100,000	Orange County Sheriff's Department - Recruit Academy Training
Shield Telehealth Medical Services	$200,000	Medical Clearances for Arrestees
T2	$500,000	Parking Citation Management Processing/Collection Services
WorkCare, Inc.	$200,000	Officer Wellness Program
TOTAL	**$7,890,000**	

PUBLIC WORKS

Aquatics Design Group	$200,000	As-needed pool and water feature design and consulting services
Architecture Plus	$300,000	As-needed architectural and design services
Ardurra Group Inc.	$300,000	As-needed services to maintain regulatory compliance at the Landfill
Ardurra Group Inc.	$400,000	As-needed project and construction management services
Ardurra Group Inc.	$500,000	Project and Construction Management Services for McCambridge Pool Replacement Project
A-Tech	$100,000	Hazardous materials consulting and environmental monitoring for multiple roof project
A-Tech	$100,000	Annual hazardous materials and environmental monitoring for exhaust system replacement project
A-Tech	$200,000	As-needed facility under ground tank asset identification and compliance consulting
A-Tech	$400,000	As-needed hazardous materials and environmental monitoring
Biggs Cardosa Associates, Inc.	$400,000	Structural engineering design and inspection services
BKF Engineers	$250,000	Construction management support and inspection services for various capital improvement projects
BKF Engineers	$400,000	Land surveying services for various capital improvement projects
Blue Ridge Services	$200,000	Landfill waste cell consulting and fill sequencing planning
Brandow and Johnston	$200,000	As-needed seismic strengthening consultation and engineering
Brandow and Johnston	$200,000	Angeleno Parking Structure Tier lll design

Bureau Veritas Tech Assessments LLC	$100,000	As-needed facility condition assessment reporting and consulting services
Bureau Veritas Tech Assessments LLC	$350,000	Consulting for Citywide facility condition assessment
Burrtec Waste Industries Inc.	$300,000	Commodity processing of recycled waste
Burrtec Waste Industries Inc.	$1,900,000	Green waste and residual waste hauling
California Consulting Inc.	$100,000	As-needed grant management consulting services
C-Below	$100,000	Under ground utility investigations and consulting for facilities
Chang Environmental	$260,000	Groundwater monitoring
Civil & Environmental Consultants, Inc.	$1,000,000	Consulting services for Landfill permitting and engineering
Clifford Design Group	$150,000	Project and construction management services for Exhaust System project
Clifford Design Group	$150,000	Project and construction management services Fire Station Fuel Systems Replacement project
Clifford Design Group	$400,000	As-needed project and construction management services
CoreStates	$100,000	Facility and underground tank systems engineering and consulting for Fire Stations 12 and 16
CoreStates	$200,000	As-needed fuels systems engineering and consulting
Crosstown Electrical & Data, Inc.	$300,000	As-needed emergency traffic signal improvement and repair services
CWE	$200,000	Final engineering design, grant support, and construction support services for McCambridge Park Stormwater Multi-Benefit Project
David Evans & Associates, Inc.	$250,000	Civil engineering support, plan check and other engineering services as needed
Direct Hire Group/RG Workforce	$800,000	Temporary field employees for Solid Waste and other sections as-needed
Dorado Company, Inc.	$200,000	As-needed facility project management and construction management services
Dorado Company, Inc.	$200,000	As-needed project management and construction management services
Exante 360, Inc.	$200,000	Design, engineering and consulting for citywide access system modernization for multiple facilities
FCG Consultants, Inc.	$250,000	Construction inspection services for street and sidewalk improvement projects
FCG Consultants, Inc.	$300,000	Construction support services for traffic capital improvement projects
FCG Consultants, Inc.	$500,000	Construction management support and inspection services for various capital improvement projects
Flo-Services, Inc.	$200,000	Pump Station maintenance and repairs
George Anthony Eaton Consulting	$100,000	Consulting services for Police/Fire Headquarters roof and structure waterproofing
George Anthony Eaton Consulting	$100,000	Consulting Services for Police/Fire Headquarters and Fire 11 Parking Area Waterproofing and Restoration
George Anthony Eaton Consulting	$100,000	Recycle Center roof restoration consulting services
George Anthony Eaton Consulting	$200,000	As needed roofing and waterproofing consultant for surveys and assessments
Gale Jordan Associates, Inc.	$300,000	As-needed hazardous materials abatement monitoring/inspection and environmental monitoring for capital improvement projects
Gale Jordan Associates, Inc.	$300,000	As-needed hazardous materials and environmental monitoring
Gale Jordan Associates, Inc.	$250,000	As-needed hazardous abatement Monitoring/ inspection and environmental monitoring for capital improvement projects

General Technologies and Solutions (GTS)	$200,000	Traffic engineering design services
Geo-Advantec, Inc.	$150,000	Quality assurance and material testing for the San Fernando Bikeway Project
Geo-Advantec, Inc.	$200,000	On-call geotechnical engineering, material testing, and pavement coring services
Go2Zero Strategies LLC	$150,000	SB1383 compliance consulting
HDR Engineering, Inc.	$300,000	System Evaluation and Capacity Assurance Plan (SECAP) update
Herman Architects	$200,000	As-needed architectural consulting services
Jensen Hughes	$100,000	Fire protection consulting, engineering survey and assessment
JMD Landscape Architecture	$100,000	As needed landscape architecture and recycled water consulting services
Kadre Architect	$250,000	As-needed architecture and design services
Kardent	$250,000	As-needed architecture and design services
Kevin Smola Mechanical Engineers, Inc	$100,000	As-needed mechanical engineering
Kocher Schirra Goharizi (KSG)Consulting Engineers, Inc.	$400,000	As needed electrical engineering, design and consulting services
LAZ Parking	$300,000	Traffic Control Services for Special Events, Construction Activities, and Emergency Response Operations
La Canada Design Group	$100,000	Architectural design and consulting services for exhaust systems modernization project
La Canada Design Group	$300,000	As-needed architectural consulting services
Leo A Daly	$250,000	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 City Hall EOC
MNS Engineers, Inc.	$250,000	Construction management support and inspection services for various capital improvement projects
MNS Engineers, Inc.	$400,000	Land surveying services for various capital improvement projects
Omnis Consulting Inc.	$250,000	Engineering design services and project management services
P2S Engineering	$100,000	Consulting for PD Jail Door Control Modernization
P2S Engineering	$200,000	As-needed fuel systems engineering and consulting
P2S Engineering	$300,000	As-needed low voltage systems engineering and consulting
Parkingology, Inc.	$100,000	As needed facility parking design and consulting services for the New Burbank Library and Civic Center Project
Parkingology, Inc.	$150,000	Facility parking consulting services for PD HQ/Fire 11 Parking Area Waterproofing and Restoration Project
Parkingology, Inc.	$200,000	As needed facility parking design and consulting services
PMCS Group, Inc.	$100,000	As-needed project management and construction management services
Prodigal Investment Group LLC	$200,000	As-needed project management and construction management services
Premier Inspection Services	$200,000	As-needed project management and construction management services
ReCreate Waste Collaborative LLC	$150,000	SB1383 compliance consulting
Rise MSO Group LLC	$100,000	Grant research and writing
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	$200,000	Project management and construction management consulting services for Recycle Center Roof project

RTI Consulting, Inc	$200,000	Construction management services for the Police/Fire Headquarters roof and structure waterproofing
RTI Consulting, Inc	$200,000	Project management and construction management consulting services Roof Restoration - Multiple locations
RTI Consulting, Inc	$300,000	As-needed project management and construction management consulting services
RTI Consulting, Inc	$100,000	Project management and construction management services
Staff Connection, Inc.	$200,000	Temporary administrative employees for Public Works Field Services (PWFS)
Stantec Consulting Services, Inc.	$400,000	Engineering design services
Sydaptic Inc.	$300,000	PD Jail Control Modernization solution provider
TBD	$100,000	Land surveying services for the New Burbank Library and Civic Center Project
TBD	$100,000	Design services for Lundigan Park Bathroom Remodel Project
TBD	$100,000	Design services for McCambridge Park bathroom Remodel Project
TBD	$100,000	As-needed hardware: door, gate consulting services
TBD	$100,000	Architectural consulting services
TBD	$100,000	Architectural consulting services
TBD	$100,000	Project management services
TBD	$100,000	Under ground utility investigations and consulting for facilities
TBD	$150,000	Large sewer line cleaning and video inspection
TBD	$150,000	National Pollutant Discharge Elimination System (NPDES) consultation, litigation, and permit support
TBD	$150,000	NPDES special study
TBD	$150,000	Fuel systems related hardware and software management
TBD	$150,000	As needed energy engineering
TBD	$150,000	Physical security engineering and consulting
TBD	$200,000	As-needed services to maintain regulatory compliance at the Landfill
TBD	$200,000	As-needed services to maintain regulatory compliance at the Landfill
TBD	$200,000	Construction and demolition assessment, education, and outreach plan
TBD	$200,000	BWRP building/site improvements
TBD	$200,000	Cost of service/fee/rate study
TBD	$200,000	As-needed emergency traffic signal improvement and repair services.
TBD	$200,000	Geotechnical and Phase II services for the New Burbank Library and Civic Center Project
TBD	$200,000	Design services for McCambridge Kitchen Remodel Project
TBD	$250,000	Emergency repairs to sewer facilities
TBD	$250,000	Wastewater engineering consultant design and construction support services
TBD	$250,000	Design services for the new Emergency Operations Center (EOC) at City Hall Project
TBD	$250,000	Design services for missing sidewalk project
TBD	$300,000	Engineering design and construction support services for Streets and Waste Management capital
TBD	$300,000	Engineering design and construction support services for Streets and Waste Management capital improvement projects

AGREEMENTS AND CONTRACTS LIST

TBD	$300,000	Engineering design and construction support services for traffic capital improvement projects
TBD	$300,000	Engineering design and construction support services for traffic capital improvement projects
TBD	$300,000	As-needed construction management and construction support services for City projects, development projects, and projects led by other agencies.
TBD	$300,000	As-needed construction management and construction support services for City projects, development projects, and projects led by other agencies.
TBD	$500,000	Solid Waste Collection operational review and rate study
TBD	$500,000	Emergency repairs to sewer facilities
TBD	$500,000	Wastewater engineering consultant design and construction support services
TBD	$500,000	Engineering design and construction support services for traffic capital improvement projects
TBD	$750,000	Emergency repairs to sewer facilities
TBD	$750,000	Wastewater engineering consultant design and construction support services
TBD	$750,000	Wastewater engineering consultant design and construction support services
TBD	$1,000,000	Wastewater engineering consultant design and construction support services
TBD	$200,000	Landfill project observation and/or inspection
The Engineering Enterprise	$250,000	As needed electrical engineering, design and consulting services
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
Willdan Engineering	$300,000	Engineering design and construction support services for traffic capital improvement projects
Zero Foodprint	$155,000	Senat Bill (SB)1383 compost procurement compliance
TOTAL	**$35,415,000**	


GATES 9-14
8
TICKETING
6
CalAIR 23432
Seattle 3:40
Boarding in 15 min
HOLLYWOOD BURBANK AIRPORT
8

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 review 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.

FUND DESCRIPTIONS

The basic accounting and reporting entity for the City is a fund. A fund is an independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created. Funds are established for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. The various funds are grouped within three broad fund types, governmental funds, proprietary funds, and fiduciary funds. The following section provides further detail as to the specific funds within these broad categories.

GOVERNMENTAL FUNDS

General Fund (001) - The General Fund is used to account for the general operations of the City such as Police, Fire, etc. It is used to account for all financial resources except those required to be accounted for in another fund.

General City Capital Projects Fund (370) – This fund is used to account for financial resources to be used for the acquisition or construction of major facilities other than those financed by Proprietary, Special Assessment, and/or Trust Funds. The primary source of the fund is contributions from the General Fund (Fund 001). However, this fund is restricted 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.

Measure A LACAHSA Fund (110) – This fund is to provide for the distribution of Local Solutions funds generated by a ½ cent Sales Tax revenue restricted for homelessness and affordable housing.

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.

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.

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.

Housing Authority Funds – Established to administer the Section 8 Rental Assistance Program for the creation of affordable housing units. The Housing Authority has also been designated as the Successor Housing Agency to oversee the ongoing obligations and responsibilities of the former RDA's affordable housing projects and programs.

Section 8 Voucher Program Fund (117) - To account for monies received and expended in housing assistance to low and moderate-income families. Funds are provided by receipts from the Federal Section 8 Housing Assistance Fund (HUD) program, the Federal Section 8 Voucher program, and the Federal Rehabilitation program.

Low/Moderate Income Housing Fund (305) – To account for financial resources used to increase and improve the supply of low-and-moderate income housing in the community. Prior to the former RDA being dissolved on February 1, 2012, the primary source of these funds was a twenty percent contribution of tax increment revenues generated from the former RDA project areas. In accordance with the FY 2012-13 State Budget (AB 1484), excess housing funds were given back during FY 2012-13, with counties responsible for distributing these funds to all the applicable taxing agencies.

Parking Authority Fund (310) – To account for financial resources to be used for the acquisition, construction, maintenance, and operation of public parking facilities. The primary source of funds has been parking permit fees.

FUND DESCRIPTIONS

PROPRIETARY FUNDS

Enterprise Funds - These funds are used to account for operations that are financed and operated in a manner similar to a private business enterprise - where the 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.

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.

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 improvements.

ACRONYMS

AA	Affirmative Action
AB	Assembly Bill
ACA	Affordable Care Act
ACFR	Annual Comprehensive Financial Report
ACH	Automated Clearing House
ADA	Americans with Disabilities Act
ADP	Additional Discretionary Payments
ADR	Alternative Dispute Resolution
ADU	Accessory Dwelling Unit
AEP	Achievement of Excellence in Procurement
ALA	Accredited Local Academy
ALPR	Automated License Plate Reader
AMI	Advanced Metering Infrastructure
AP	Administrative Procedure
APP	Art in Public Places
ARPA	American Rescue Plan Act of 2021
AQMD	Air Quality Management District
ASB	Administrative Services Building
ATIS	Advanced Traveler Information System
AV	Assessed Value
BAF	Burbank Athletic Federation
BCAC	Burbank Cultural Arts Commission
BCEA	Burbank City Employees Association
BCP	Burbank Center Plan
BEST	Burbank Employment and Student Training
BFD	Burbank Fire Department
BFF	Burbank Fire Fighters
BFF-COU	Burbank Fire Fighter - Chief Officers' Unit
BGC	Boys and Girls Club
BHA	Burbank Housing Association
BHC	Burbank Housing Corporation
BITE2	Battery Impedance Tester 2
BLT	Burbank Local Transit
BMA	Burbank Management Association
BMC	Burbank Municipal Code
BMC	Business Machines Consultants
BMHET	Burbank Mental Health Evaluation Team
BOP	Burbank on Parade
BOU	Burbank Operable Unit
BPD	Burbank Police Department
BPOA	Burbank Police Officers' Association
BRACE	Burbank Residents Assisting in Community Emergencies
BS	Black Start
BSC	Benefits Service Center
BTAC	Burbank Temporary Aid Center
BTS	Burbank Transportation Service
BUSD	Burbank Unified School District
BVP	Burbank Volunteer Program
BWC	Body Worn Camera
BWP	Burbank Water and Power
BWRP	Burbank Water Reclamation Plant
CAD	Computer-Aided Dispatch
CAFS	Compressed Air Foam Systems
CAIDI	Customer Average Interruption Duration Index

ACRONYMS

CalACT	California Association for Coordinated Transportation
CALBO	California Building Officials
CALEA	Commission on Accreditation of Law Enforcement Agencies
Cal-OSHA	California Occupational Safety and Health Administration
CalPERS	California Public Employees Retirement System
CAM	Common Area Maintenance
CANRA	Child Abuse and Neglect Reporting Act
CARB	California Air Resources Board
CARES	Coronavirus Aid, Relief, and Economic Security
CCT	Closed Circuit Television
CCW	Concealed Carry Weapons
CDBG	Community Development Block Grant
CDD	Community Development Department
CDTFA	California Department of Tax and Fee Administration
CDV	Community Disaster Volunteers
CEC	California Energy Commission
CEMS	Continuous Emissions Monitoring System
CEQA	California Environmental Quality Act
CERT	Community Emergency Response Training
CFAI	Commission on Fire Accreditation International
CFRA	California Family Rights Act
CIP	Capital Improvement Program
CIS	Customer Information System
CJIS	Criminal Justice Information Services
CLE	Continuing Legal Education
CMC	Certified Municipal Clerk
CMDB	Comprehensive Configuration Management Database
CNG	Compressed Natural Gas
COLA	Cost of Living Adjustment
COP	Certificate of Participation
COPS	Citizen's Option for Public Safety
CPA	Certified Public Accountant
CPI	Consumer Price Index
CPR	Cardiopulmonary Resuscitation
CPRS	California Park & Recreation Society
CPSE	Center for Public Safety Excellence
CPUC	California Public Utilities Commission
CRA	California Redevelopment Association
CREST	City Resources Employing Students Today
CSB	Community Services Building
CSIP	Collection System Inspection Program
CSMFO	California Society of Municipal Finance Officers
CUP	Conditional Use Permit
CUPA	Certified Unified Program Agency
CWA	Customer WEB Access
DARE	Drug Abuse Resistance Education
DART	Drug Alcohol Resistance Team
DCS	Distributed Control System
DDA	Disposition and Development Agreement

ACRONYMS

DDC	Department Disaster Coordinators
DGR	Daily Generation Rate
DHS	Department of Health Services
DIF	Development Impact Fees
DMV	Department of Motor Vehicles
DMZ	Multiple Secure Environment
DOT	Department of Transportation
DRIVE	Developing Responsible Independent Valued Employees
DUI	Driving Under the Influence
EAM	Enterprise Asset Management
EAP	Employee Assistance Program
EATC	Empire Area Transit Center
EBPP	Electronic Bill Presentment Payment
ECAC	Energy Cost Adjustment Charge
ECC	Energy Control Center
ECMS	Electric Content Management System
ECMS	Enterprise Content Management System
EDD	Employment Development Department
e-DFAR	Electronic Daily Field Activity
EEO	Equal Employment Opportunity
EFT	Electronic Funds Transfer
EHV	Emergency Housing Vouchers
EIR	Environmental Impact Report
EMS	Emergency Medical Service
EMT	Emergency Medical Technician
EOC	Emergency Operation Center
EPA	Environmental Protection Agency
e-PALS	Enterprise Permitting and Licensing System
ePCR	Electronic Patient Care Reporting
ERAF	Educational Revenue Augmentation Fund
ERP	Enterprise Resource Planning
ESS	Energy Storage System
FBI	Federal Bureau of Investigation
FCC	Federal Communications Commission
FD	Fire Department
FEMA	Federal Emergency Management Act
FERC	Federal Energy Regulatory Commission
FLSA	Fair Labor Standards Act
FMLA	Family and Medical Leave Act
FPPC	Fair Political Practices Commission
FS	Financial Services
FSA	Family Service Agency
FTE	Full-time Equivalent
FTO	Field Training Officer
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GFOA	Government Finance Officers Association
GHG	Greenhouse Gas
GIS	Geographic Information System
GMC	General Motors Company
HAP	Housing Assistance Payment
HMEP	Hazardous Materials Emergency Planning

ACRONYMS

HOME	Home Investment Partnership Program
HOV	High Occupancy Vehicle (lanes)
HPS	High Pressure Sodium
HSIP	Highway Safety Improvement Program
HUD	Housing and Urban Development
HVAC	Heating, Ventilating, and Air Conditioning
IA	Industrial Accident
IAFIS	Integrated Automated Fingerprint Identification System
IAPE	International Association for Property and Evidence
IBEW	International Brotherhood of Electrical Workers
ICAC	Internet Crimes Against Children
ICIS	Interagency Communications Interoperability System
IIPP	Injury and Illness Prevention Program
IOB	Infrastructure Oversight Board
IP	Internet Protocols
IRP	Integrated Resource Plan
ISDA	International Standards and Derivatives Association
ISSC	Information Systems Steering Committee
IT	Information Technology
ITS	Intelligent Transportation System
ITSM	Information Technology Service Management
iVOS	Integrated Virtual Office Solution (Risk Management Information System)
JASU	Joint Air Support Unit
JAWS	Juvenile Alternative Work Service
JEDI	Justice, Equity, Diversity, and Inclusion
JPA	Joint Power Authority
LACMTA	Los Angeles County Metropolitan Transportation Authority
LADWP	Los Angeles Department of Water & Power
LAFIS	Los Angeles Automated Fingerprint Identification System
LAN	Local Area Network
LARUCP	Los Angeles Regional Uniform Code Program
LB	Library
LDMP	Land Data Management Plan
LEAP	Local Early Action Planning
LED	Light Emitting Diode
LEED	Leadership in Energy and Environmental Design
LES	Law Enforcement Systems
LLC	Limited Liability Corporation
LNCV	Large Non-Commercial Vehicle
MBIS	Multimodal Biometric Identification System
MCLE	Mandatory Continuing Legal Education
MDSP	Media District Specific Plan
MFP	Multi-Functional Printer
MHET	Mental Health Evaluation Team
MKRP	Missing Kids Readiness Program
MMC	Master Municipal Clerk
MOE	Maintenance of Effort
MOU	Memorandum of Understanding
MPI	Material Process Improvement
MPP	Magnolia Power Project
MS	Management Services

ACRONYMS

MS&S	Materials Supplies and Services
MTA	Metropolitan Transportation Authority
MWD	Metropolitan Water District
MWELO	Model Water Efficient Landscape Ordinance
MWh	Megawatt Hours
NCMEC	National Center for Missing and Exploited Children
NERC-CIP	North American Electric Reliability Corporation - Critical Infrastructure Protection
NFIRS	National Fire Incident Reporting System
NFPA	National Fire Protection Association
NIMS	National Incident Management System
NPDES	National Pollution Discharge Elimination System
NPI	National Procurement Institute
NPP	Neighborhood Protection Program
OEM	Original Equipment Manufacturer
OES	Office of Emergency Services
OIR	Office of Independent Review
OPEB	Other Post-Employment Benefits
PAFR	Popular Annual Financial Report
PARS	Public Agency Retirement System
PASS	Program, Activity, and Service Subsidy
PAY	Positive Alternatives for Youth
PBID	Property Based Business Improvement District
PD	Police Department
PEG	Public Educational and Governmental Access
PEPRA	Public Employees' Pension Reform Act
PERS	Public Employees' Retirement System
PFA	Public Financing Authority
PIO	Public Information Office
PLC	Programmable Logic Control
PLF	Public Library Fund
PLHA	Permanent Local Housing Allocation
POST	Police Officer Standards and Training
PPI	Producers Price Index
P&R	Parks and Recreation
PR	Press Release
PRCS	Parks Recreation & Community Services
PSA	Police Service Aid
PSA	Professional Services Agreement
PSH	Permanent Supportive Housing
PT	Part-Time
PW	Public Works
RA	Rescue Ambulances
RACI	Residential Adjacent Commercial and Industrial Use
RDA	Redevelopment Agency
REC	Renewable Energy Credit
RFID	Radio Frequency Identification
RFP	Request for Proposal
RFQ	Request for Quotation
RHNA	Regional Housing Needs Assessment
RIMS	Regional Incident Management System

ACRONYMS

RISE	Residents Inspiring Service and Empowerment
RMRA	Road Maintenance and Rehabilitation Account
RMS	Records Management System
RO	Reverse Osmosis
ROP	Regional Occupational Program
RPS	Renewable Portfolio Standard
RSVP	Retired Senior Volunteer Program
RV	Recreational Vehicle
SAAS	Software As a Service
SAIDI	System Average Interruption Duration Index
SAIF	Seniors Against Investment Fraud
SAIFI	System Average Interruption Frequency Index
SB	Senate Bill
SBITA	Subscription-Based Information Technology Arrangements
SCADA	Supervisory Control and Data Acquisition
SCAG	Southern California Association of Governments
SCAQMD	Southern California Air Quality Management District
SCBA	Self-Contained Breathing Apparatus
SCPPA	Southern California Public Power Authority
SELPA	Special Education Local Plan Area
SEMS	State-Mandated Emergency Management System
SFTP	Standing Field Treatment Protocol
SFVCOG	San Fernando Valley Council of Governments
SIUs	Significant Industrial Users
SLA	Service Level Agreement
SLURP	Sewer Lateral User Rebate Form
SOC	Standards of Cover
SRO	School Resource Officer
SRT	Special Response Team
SSMP	Sewer System Management Plan
STEM	Science, Technology, Engineering, and Math
STEP	Summer Trails Employment Program
STIP	State Transportation Improvement Project
SUD	Substance Use Disorder
SUSMP	Standard Urban Stormwater Mitigation Plan
SWAT	Special Weapons and Tactics
SWQCB	State Water Quality Control Board
TBID	Tourism Business Improvement District
TDA	Transportation Development Act
TDISA	Temporary Disability Indemnity Statutory Allocation
TDM	Transportation Demand Management
TDMS	Transmission Distribution Management System
TIN	Tax Identification Number
TMC	Traffic Management Center
TMDL	Total Maximum Daily Load
TMO	Transportation Management Organization
TOD	Transit Oriented Development
TOT	Transient Occupancy Tax
TPT	Transient Parking Tax

ACRONYMS

U.S. EPA	United States Environmental Protection Agency
UAAL	Unfunded Actuarial Accrued Liability
UASI	Urban Area Security Initiative
UHF	Ultra-High Frequency
UPS	Uninterruptible Power Supply
USA	Underground Service Agreement
USAR	Urban Search and Rescue
USDA	United States Department of Agriculture
UUT	Utility Users Tax
VASH	Veterans Affairs Supportive Housing
VDI	Virtual Desktop Infrastructure
V-FATS	Victim Follow-Up Assignment and Tracking System
VHF	Very High Frequency
VLF	Vehicle License Fee
VPN	Virtual Private Network
VSAP	Voting Solutions for All People
VWIB	Verdugo Workforce Investment Board
WAM	Work Order Asset Management
WCAC	Water Cost Adjustment Charge
Wi-Fi	Wireless Fidelity
WIOA	Workforce Innovation and Opportunity Act
YES	Youth Endowment Services
ZLD	Zero Liquid Discharge
ZTA	Zone Text Amendment

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