

CITY OF BURBANK CALIFORNIA



ADOPTED ANNUAL BUDGET
2025 ▶ 2026
WWW.BURBANKCA.GOV



ABOUT THE COVER

The City of Burbank Fiscal Year 2025–26 Adopted Annual Budget book cover and tabs feature the City’s leadership in inclusive recreation through the Burbank Adaptive Sports Program and the annual Burbank Adaptive Sports Expo (BASE). Established by the Parks and Recreation Department in 2024, BASE is a dynamic and growing initiative that celebrates athletes of all abilities and removes barriers to participation in sports.

BASE brings together community members, partners, and adaptive athletes through interactive sports experiences, a robust resource fair, and special performances that highlight ability, resilience, and inclusion. From wheelchair rugby and para-fencing to adaptive swimming and blind tennis, the program reflects the Department’s mission to enrich lives through inspiring programs and accessible opportunities for all.

Launched in partnership with organizations such as Triumph Foundation, Angel City Sports, Hearts 4 Sight Foundation, and SoCal Adaptive Sports, BASE has evolved into a year-round initiative. Weekly drop-in sports, expert-led instruction, and over \$40,000 in County grant-funded specialized equipment ensure continuous access for Burbank residents and visitors alike. The program’s central hub at McCambridge Recreation Center now offers sports such as wheelchair rugby, power wheelchair soccer, and para-fencing at low or no cost.

The success of BASE has spurred regional and national recognition. In 2025, the event welcomed over 3,000 attendees and celebrated the unveiling of the \$1.9 million Centennial Playground, one of the most inclusive play areas in Southern California. Special appearances by the Rollettes Dance Team and the 2024 MLS Cup Trophy from the LA Galaxy further elevated community engagement.

Strategic investments in adaptive sports, including the County grant funds and nearly \$90,000 from Leadership Burbank’s “Play Without Limits” initiative, have enabled significant program growth, including the launch of the largest municipal para-fencing program in the nation. These achievements symbolize the City’s commitment to accessible recreation.

As Burbank continues to build a more inclusive future, BASE stands as a testament to what’s possible when public service, innovation, and community come together. Through adaptive sports, the City reaffirms that everyone, regardless of ability, deserves enriching opportunities, a place to belong, and the chance to thrive.

COVER LAYOUT:
Cassidy Allen

PHOTOGRAPHY:
City of Burbank Staff

CITY OF BURBANK FISCAL YEAR 2025-26 ADOPTED ANNUAL BUDGET

CITY COUNCIL

Nikki Perez, Mayor
Tamala Takahasi, Vice-Mayor

Konstantine Anthony
Council Member

Zizette Mullins
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

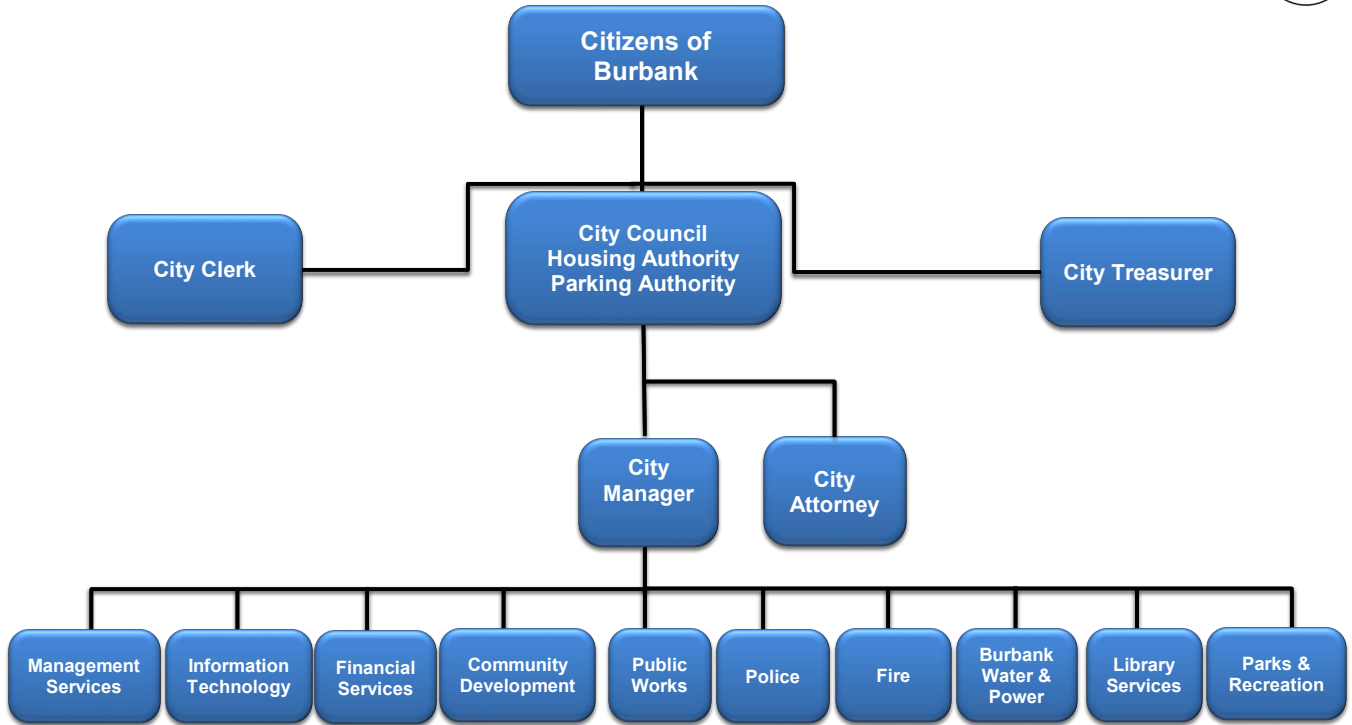
Courtney Padgett, Assistant City Manager
Mandip Samra, Burbank Water and Power General Manager
Jose Calderon, Chief Information Officer
Patrick Prescott, Community Development Director
Jennifer Becker, Financial Services Director
Danny Alvarez, Fire Chief
Eric Lashley, Library Services Director
Betsy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

BUDGET PREPARATION STAFF

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

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

CITY ORGANIZATION CHART



- Boards, Committees and Commissions in Burbank Municipal Code**
- Art In Public Places Committee
 - Board of Building and Fire Code Appeals
 - Board of Library Trustees
 - Burbank 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
Nikki Perez



Vice Mayor
Tamala Takahashi



Council Member
Konstantine Anthony



Council Member
Zizette Mullins



Council Member
Christopher John Rizzotti



TABLE OF CONTENTS

Introduction

Budget Message

7 City Manager’s Budget Message

Budget User’s Guide

- 21 Brief Overview and Form of Government
- 22 Budget Process
- 23 Budget Calendar
- 24 Budget Organization
- 26 Fund Relationship Charts
- 28 Accounting System and Budgetary Control
- 29 Financial Policies
- 30 Employee Compensation and Benefits
- 32 Cost Allocation Plan and Performance Measures
- 33 Sample Budget Format
- 36 For More Information

Budget Summaries

- 42 Revenue & Appropriations Summaries
- 51 Adopted Appropriations
- 78 Combined Fund Statements
- 85 Appropriations Limit
- 87 Citywide Personnel

Revenues

- 90 Revenue Summary
- 91 Revenue Summary Table by Fund
- 92 General Fund Revenue Overview
- 93 Financial Forecasting
- 94 Top Sales Tax Producers
- 95 Top Property Taxpayers
- 96 General Fund Revenue Summary
- 97 General Fund Recurring Revenue Ten Year History
- 98 Non-General Fund Revenue Summary
- 102 General Fund Revenue Sources and Description Summary
- 104 Non-General Fund Description

Department Sections

- 107 City Council
- 113 City Clerk
- 125 City Treasurer
- 131 City Attorney
- 139 City Manager
- 147 Management Services
- 169 Financial Services
- 181 Information Technology
- 197 Parks and Recreation
- 237 Library Services
- 247 Community Development
- 299 Public Works
- 357 Fire
- 377 Police
- 405 Burbank Water and Power
- 433 Non-Departmental
- 437 Successor Agency

Appendices

- 441 Burbank Community Profile
- 444 Burbank Historical Timeline
- 454 Burbank Map
- 455 Burbank Facts
- 458 Boards, Commissions, and Committees
- 459 Revenue and Appropriation Comparison
- 461 Agreements and Contracts List

Glossary

- 479 Terms
- 482 Fund Descriptions
- 485 Acronyms

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












GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Burbank
California**

For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morill

Executive Director

Last year's Adopted FY 2024-25 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, 2024. 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 2025-26 Annual Budget document, staff has once again followed the GFOA criteria. This document will be submitted to be considered for the FY 2025-26 budget award.



**The Government Finance Officers Association
of the United States and Canada**

presents this

CERTIFICATE OF RECOGNITION FOR BUDGET PREPARATION

to

**Finance 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. Morrell

Date: **11/25/2024**

Additionally, the FY 2024-25 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. FY 2024-25 marks the first time the City of Burbank has received this honor. This recognition is valid for a period of one year only. In preparing the Adopted FY 2025-26 Annual Budget document, staff has once again followed the GFOA criteria. This document will be submitted to be considered for the FY 2025-26 budget award.



At the State level, the City’s Adopted Fiscal Year 2024-25 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 2025-26 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 2025-26 budget award.



PARKS AND RECREATION



CITY MANAGER'S BUDGET MESSAGE



June 3, 2025

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) 2025-26. 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 experienced consistent growth over the three years following the COVID-19 pandemic; however, Burbank's economy has shown more mixed results in 2025. There are positive signs, such as the recovery of the local entertainment industry from recent labor disputes, a healthy growth in tourism, and the continued investment in new businesses and development throughout the City. However, there are also several factors of concern, including sluggish sales tax returns, an uptick in unemployment, the security of Burbank's federal funding sources, and the impacts of shifting federal policies on the overall U.S. economy. This level of uncertainty warrants caution as the City moves forward with its financial plan for FY 2025-26. Fortunately, prior City Council decisions to increase reserves and set aside funds for future liabilities have positioned Burbank favorably to weather any future economic instability in the coming years.

The FY 2025-26 Adopted Budget was developed using a conservative and responsible approach for both revenues and appropriations while meeting the community's needs and addressing the goals established by the City Council for the upcoming year. The FY 2025-26 General Fund Budget is balanced; however, the five-year financial forecast reflects a recurring budget deficit starting in FY 2026-27 and continuing through FY 2029-30 as growing expenses outpace anticipated revenue growth. Staff is committed to mitigating future recurring deficits by continuing prior cost-saving initiatives and identifying future efficiencies, revenue-generating opportunities, and financial policies that will provide long-term recurring savings to the City. The Adopted FY 2025-26 Budget also includes additional one-time funding towards paying down Burbank's pension liabilities and the ongoing investment in maintaining and improving the City's infrastructure, in support of continuous improvement and financial sustainability.



CITY MANAGER’S BUDGET MESSAGE



BUDGET OVERVIEW

ADOPTED BUDGET SUMMARY

The FY 2025-26 budget amounts to over \$1 billion in appropriations for all funds, with the General Fund totaling \$275 million. Total appropriations are \$141 million more than the Adopted FY 2024-25 Budget, an increase of approximately 16.3%, while General Fund appropriations increased by \$15.7 million, or 6% from the prior year. **Table 1** provides a citywide snapshot of the adopted resources and appropriations for FY 2025-26.

Table 1 – FY 2024-25 Adopted Citywide Budget

FUND/FUND GROUP	ADOPTED RESOURCES	ADOPTED APPROPRIATIONS
General Fund	\$ 264,820,908	\$ 275,367,900
Special Revenue Funds (incl. Cap. Projects Fund)	67,431,170	68,186,821
Internal Service Funds	84,350,866	100,570,651
Enterprise Funds	47,608,859	62,527,842
Electric and Water (BWP)	366,696,655	487,382,236
Successor Agency	2,340,213	2,253,497
Housing Authority	17,085,592	17,525,950
Parking Authority	1,706,027	1,475,486
TOTAL ALL FUNDS	\$ 852,040,290	\$ 1,015,280,383

GENERAL FUND

BUDGET DEVELOPMENT PROCESS

At the beginning of this year’s budget development process, staff projected a General Fund recurring balance of approximately \$1.7 million heading into FY 2025-26. After adjusting revenue projections and incorporating approved labor agreements, department budget requests, and City Council-directed appropriations, the FY 2025-26 General Fund budget was adopted with a recurring balance of approximately \$500,000. Recurring General Fund appropriations for FY 2025-26 are \$262.1 million, an increase of 6.3% over last year’s adopted recurring budget of \$245.7 million. Staff has made significant efforts to maintain spending at existing budget levels citywide; however, due to the aforementioned factors, the City Council approved additional funding to maintain, and in some cases enhance, city services in alignment with the City Council’s goals established at the beginning of the budget process. Roughly \$2.2 million in new General Fund recurring budget items (net of revenue) and \$7.3 million in one-time items were incorporated into the FY 2025-26 Adopted Budget. The City Manager reviewed department budget requests in detail before their incorporation into the proposed budget, which was presented to the City Council in May. New appropriations were prioritized according to their adherence to the City Council’s stated goals for the coming year, which address issues such as city services, economic development, housing, public safety, quality of life, sustainability, and improved transportation/traffic for Burbank residents and businesses.

GENERAL FUND REVENUE

Although not as robust as in years following the Pandemic, Burbank is expected to see moderate growth in revenues for FY 2025-26. Despite elevated interest rates and continued inflation, households and businesses largely maintained spending levels in recent quarters. The impact of tariffs, Federal policy, and local wildfire recovery remains uncertain as to how it may impact forecasted revenues in the coming year.

CITY MANAGER’S BUDGET MESSAGE

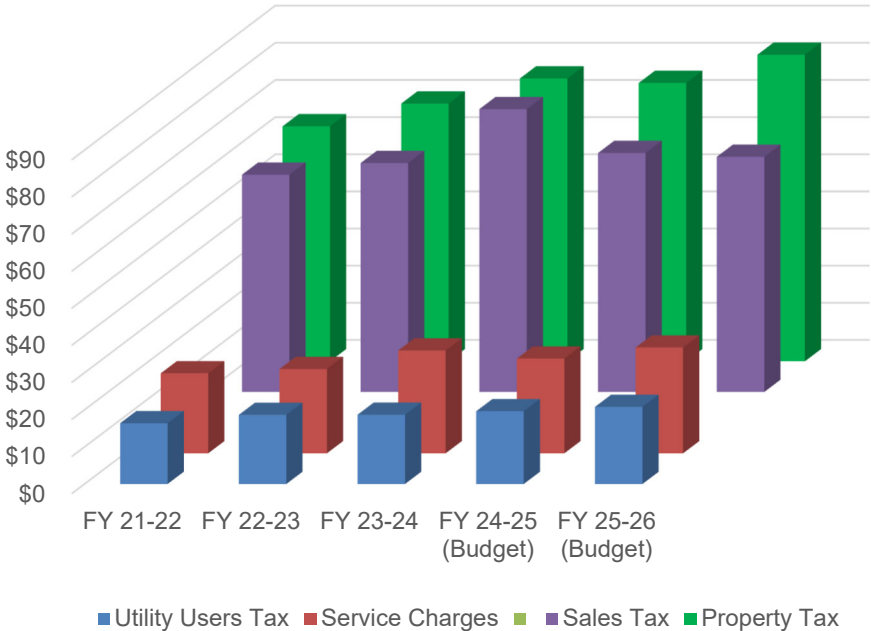


As a result, staff took a conservative approach to forecasting revenues, particularly those categories that are more susceptible to fluctuations in the economy.

Burbank’s General Fund recurring revenue estimates of \$263.4 million for FY 2025-26 represent a 3.5% increase over the revised FY 2024-25 projections. Sales tax and property tax continue to be the General Fund’s largest revenue sources, representing 55% of recurring revenue.

Chart 1 highlights three years of actual results and two years of budgeted projections for the top five General Fund revenues. Sales Tax includes the ¾ cent Transactions and Use Tax (TUT) approved as part of the 2018 Measure P ballot measure. For more 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 2025-26 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 2025-26 include new fees for the temporary encroachment in the paid parking meter zone, processing fees for real estate services, additional recycling and organics carts, vegetation clearance, and parking violations for large non-commercial vehicles.

For FY 2025-26, all Citywide fees were updated in accordance with the cost recovery policy adopted by the City Council in FY 2017-18. The goal of the policy was to establish a consistent and objectively based fee structure to align with industry-accepted best practices and reaffirm the City’s compliance with Proposition 26 which limits certain fees collected to the reasonable cost of providing the service. A citywide User Fee Study was done in FY 2022-23 to review the City’s fee structure and determine an accurate accounting for the true cost of providing various programs and services. Adjustments were made based on the Consumer Price Index (CPI) to maintain the level of recovery for fees.

It is important to note that the Burbank Program, Activity, and Service Subsidy (PASS) Program provides financial assistance for Burbank residents to afford them the opportunity to participate in Citywide services. 857 participants are currently enrolled in the program, with subsidy amounts ranging from 40%-80%

CITY MANAGER'S BUDGET MESSAGE



depending on the activity or service. The Parks and Recreation Department oversees the administration of the PASS program, and detailed information can be found on the department's website.

City Utility Rates

Utility rates were approved by the City Council on May 20, 2025, and included the adoption for both FY 2025-26 and FY 2026-27. The two-year budget enabled the utilities to communicate longer-term plans to customers, including two years of utility rates instead of one. Utility rates include water, electric, sewer, and refuse. Electric rates for FY 2025-26 will see a 9.9% increase, while water rates will increase by 14% to reflect the increasing costs of providing water and power to Burbank residents and businesses.

The Sewer Fund budget incorporates a 6% rate increase for FY 2025-26 due to higher charges from the City of Los Angeles for sewage treatment services and capital improvement projects. The Refuse Fund will increase by 8% to meet rising operational costs, particularly those associated with new State mandates, and to continue providing comprehensive refuse services.

GENERAL FUND FIVE-YEAR FORECAST

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

It is staff's expectation that recurring revenue growth over the next five years (FY 2025-26 through FY 2029-30) will average 3.8% while recurring expenditures will average 4.6%. Revenue expectations are updated based on the most recent economic data available, as well as recent and planned business openings and developments. The average forecasted revenue growth over the next five years includes projections of 1.4% for Sales Tax and 5% for Property Tax, the City's largest general fund revenue sources.

The two main drivers of expenditures for the General Fund are salaries and benefits, including the CalPERS pension 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's recurring budget. As such, the City's MOU negotiation process for the various bargaining groups plays a significant role in determining the City's financial position. All bargaining groups have current MOUs in place for FY 2025-26. 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 they 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 City's most recent CalPERS actuarial reports, Burbank has an Unfunded Actuarial Liability (UAL) of just over \$439 million across the City's three pension plans. The funded status for the City's three plans is currently 77.1% for Miscellaneous, 70.9% for Police, and 74.6% for Fire, for an average of 74.2%, up just slightly from 73.9% in the prior year. Table 2 shows the actual CalPERS employer rates and UAL contributions for the three employee classifications for the current fiscal year (FY 2024-25), the upcoming fiscal year (FY 2025-26), and the projected amounts for the following two fiscal years (FY 2026-27 and FY 2027-28).

CITY MANAGER’S BUDGET MESSAGE



Table 2 – City of Burbank Pension Costs FY 2024-25 – FY 2027-28

Classification	Actual FY 2024-25	Actual FY 2025-26*	Projected FY 2026-27	Projected FY 2027-28
Police 3% @ 50 Rate	23.20%	22.80%	22.30%	21.80%
Police Liability Payment	\$7,997,927	\$8,314,615	\$9,314,000	\$9,906,000
Fire 3% @ 55 Rate	18.42%	18.32%	17.90%	17.50%
Fire Liability Payment	\$5,066,096	\$5,818,144	\$6,579,000	\$7,014,000
Misc 2.5% @ 55 Rate	10.96%	10.76%	10.60%	10.40%
Misc Liability Payment	\$20,417,782	\$21,711,502	\$24,828,000	\$26,482,000

* Amounts shown are the are the total employer contribution amounts required for FY 2025-26 if the City were to pay CalPERS on a monthly basis. For FY 2025-26 the City Council approved the pre-payment of the City’s pension costs to CalPERS, which will result in a net savings of \$1,159,879 citywide.

It is important to note that Burbank’s projected liability payments are based on an annual actuarial study that assumes CalPERS will meet their expected rate of return of 6.8% annually. April estimates looked bleak with a \$26 billion loss in market value in the two weeks following President Trump’s tariff announcements. However, markets regained value with the delay of most large tariffs and the adjustment of global markets. In July, CalPERS reported preliminary returns of 11.6% as of June 30, 2025, exceeding their discount rate for the second consecutive year. The strong FY 2024-25 returns will result in lower than anticipated UAL payments for FY 2027-28 and beyond. However, CalPERS also embarked upon a new experience study that will analyze current assumptions such as life expectancy, disability rates, and inflation, which is slated for release in September 2025. The results of this study could potentially offset some of the savings achieved from the aforementioned positive investment returns and would likely be phased in beginning in FY 2027-28.

The City continues to take measures toward mitigating future pension cost increases, including sending Additional Discretionary Payments (ADPs) to CalPERS over the City’s required contributions to decrease Burbank’s unfunded liability. As part of the FY 2024-25 budget process, Council adopted an expanded pension funding plan, which includes a citywide contribution of \$9 million in FY 2024-25 and another \$4.5 million ADP in FY 2025-26 to help reduce future pension liability. Included in the FY 2025-26 Budget is an additional \$3 million General Fund contribution, which will bring the total ADP to \$7.5 million for the coming fiscal year. This investment will generate an estimated additional \$500,000 in recurring budget savings, and aligns with the City Council’s Pension Funding Commitment Policy, which requires the City to contribute half of any year-end General Fund balance in excess of 6% of the General Fund’s budgeted recurring appropriations

Burbank also maintains a Section 115 trust for pension obligations, which was established in June of 2020. The Section 115 Trust allows the City to set aside funds that could be used to help support future pension-related economic volatility. As of March 2025, the current balance in the trust is \$32.1 million.

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 budget as adopted, the City will contribute the following amounts to the reserves for FY 2025-26:

- \$2,479,137 to the Working Capital Reserve
- \$826,379 to the Emergency Reserve
- \$826,379 to the Budget Stabilization Reserve

CITY MANAGER’S BUDGET MESSAGE

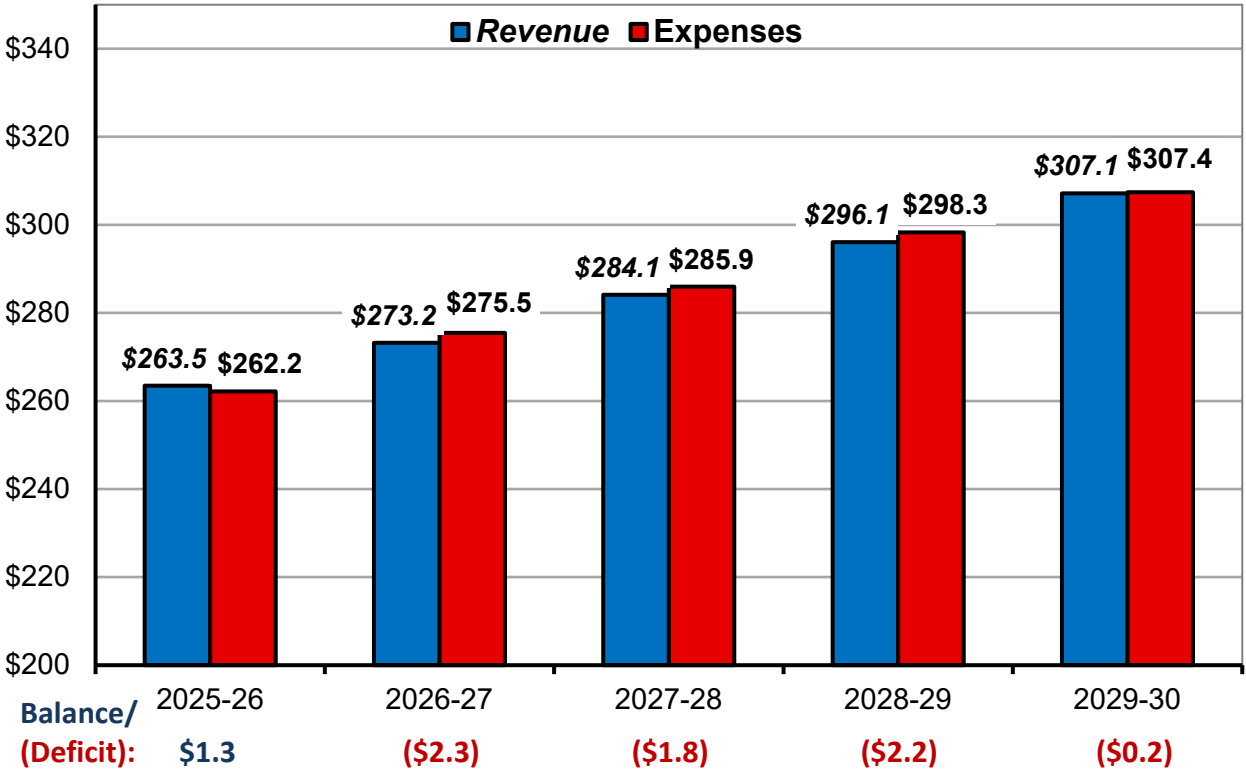


The City also maintains a Compensated Absences reserve, which was established to offset the City’s unfunded accrued leave payout liability and fund estimated annual payoffs that are not included in the operating budget. As of June 30, 2025, the City’s total General Fund accrued leave payout liability is estimated at \$17.4 million. Currently, the City has \$3.9 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 \$77,783 in FY 2025-26.

GENERAL FUND SUMMARY

As illustrated in Chart 2, staff is projecting a recurring General Fund balance of \$1.3 million in FY 2025-26, with that balance giving way to a budget deficit of approximately \$2.3 million in FY 2026-27, prior to the consideration of discussion papers. The City’s cash position remains strong, with a projected year-end non-recurring General Fund balance of \$21 million at the end of FY 2025-26. 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 general fluctuations in the economy.

Chart 2 - General Fund Financial Forecast FY 2025-26 through FY 2029-30
(in millions)



Burbank is heading into FY 2025-26 with an adopted budget that reflects the City Council’s goals and priorities but still adheres to the City’s values of fiscal responsibility. The City Council has consistently pursued sound fiscal policies and strategies like strengthening revenues, paying down pension liabilities, building up reserves, and utilizing one-time funds to make strategic investments to reduce future recurring expenses. In addition to the projected FY 2025-26 year-end General Fund Balance of \$21 million, Burbank’s formal reserves total approximately \$65.5 million and will increase with the adoption of this budget. These funds will allow the City to mitigate the impact of a potential economic downturn on the Burbank community over the next several years.

CITY MANAGER'S BUDGET MESSAGE



FY 2025-26 State Budget

On June 27, 2025, Governor Newsom signed the 2025 Budget Bill, adopting a \$322 billion State of California Budget, with a General Fund total of \$228.9 billion. The budget addresses a \$12 billion shortfall in FY 2025-26 through delayed cuts and borrowing from state special funds. Last year, the administration was proactive by taking a multi-year approach and addressing shortfalls ahead of time to propose a balanced budget for the upcoming year. Revenue receipts continued to improve since June 2024 and have contributed to strong growth for fiscal years 2024-25 and 2025-26.

The 2024 Budget Act assumed withdrawals from the Budget Stabilization Account (BSA), also known as the Rainy-Day Fund, of \$5.1 billion in FY 2024-25 and \$7.1 billion in FY 2025-26. The BSA receives 1.5% of the General Fund tax revenue as well as a portion from capital gains. The FY 2025-26 budget maintains the planned \$7.1 billion withdrawal from BSA. The State has only used half of the budget reserves to date.

Legislators and the Governor agreed to increase the film and television tax credit program to \$750 million annually through 2030, an increase of \$420 million per year. The increase aims to attract more productions back to California, which has been losing production spending due to higher incentive programs offered by other states.

The administration is continuing to implement the Road Repair and Accountability Act of 2017, Senate Bill 1 (SB-1), which provides funding for both state and local transportation infrastructure. SB-1 increased the gas fuel tax by 12 cents, providing a stable and ongoing increase in state transportation funding. SB-1 funding is protected under Article 19 of the California state constitution for transportation purposes only. The City of Burbank is estimated to receive SB-1 funding of \$2.8 million in FY 2025-26, which assumes the inflationary adjustment. Staff will continue to monitor developments in the state budget process and provide updates to Council as necessary.

NON-GENERAL FUNDS

INTERNAL SERVICE FUNDS

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

The **General Liability Fund (Fund 530)** and the **Workers' Compensation Fund (Fund 531)** both rely on an actuarial report that is performed annually to determine their long-term liabilities for which funds must be reserved. Based on this report, Fund 530 experienced an increase in liability. The General Liability Fund continues to experience rising costs for the purchase of liability and property insurance due to a volatile insurance market for municipalities. This necessitated a \$1.6 million budget increase for FY 2025-26 and a resulting increase to citywide required contributions to Fund 530. The Workers' Compensation actuarial liability has decreased for FY 2025-26, 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 \$15.1 million in capital spending planned for FY 2025-26. Capital projects include the replacement of the fuel tanks at Fire Stations numbers 12 and 16 and modernization of vehicle lifts, as well as the City's share of the purchase of an Airbus H125 helicopter for the joint Police Department helicopter programs with the City of Glendale. Also budgeted is the scheduled replacement of fully depreciated City vehicles and equipment for the coming budget year. Within the Vehicle Fund, 118 pieces of equipment are scheduled for replacement in FY 2025-26, for a total budget of \$26.8 million. 88 additional depreciated vehicles have been deferred to a future year, for a savings of \$3.8 million. Fund 533, the City's

CITY MANAGER'S BUDGET MESSAGE



general equipment replacement fund has no scheduled capital expenses for FY 2025-26. The Communication Equipment Fund has an operating budget of \$4.3 million for FY 2025-26. Additionally, \$2.3 million is budgeted in capital for the Phone System Resiliency project, new and replacement radios, and the purchase of a Communications Shop vehicle.

The **Information Technology (IT) Fund 537** houses the entire Information Technology Department and also 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 2025-26 Adopted Budget includes appropriations for 33 new and continuing IT projects totaling approximately \$10 million, including \$500,000 in new projects this fiscal year. The following is a list of the IT projects approved for the FY 2025-26 Budget:

- ▶ Centralized Scheduling System - \$60,000
- ▶ Chatbot for City Website - \$50,000
- ▶ Conference Room Tech Upgrades - \$70,000
- ▶ Electric Vehicle Online Permits - \$100,000
- ▶ Payment Card Industry Compliance - \$60,000
- ▶ Public Records Act Efficiency - \$100,000
- ▶ Upgrade Onbase Enterprise Content Mgt. - \$30,000
- ▶ Upgrade Telestaff Platform - \$30,000

SPECIAL REVENUE FUNDS

The City has several Special Revenue Funds which are administered by various departments and fund infrastructure improvements as well as a range of City programs. These funds receive restricted revenues that can only be used for specific purposes, such as Gas Tax Funds for street construction and maintenance or Housing and Urban Development (HUD) funds for affordable housing. The following highlights some of the special revenue funds which have new appropriations for FY 2025-26:

Funds 104, 105, 106, 107, and 108 (Transportation Funds): These funds provide transit programs and public improvements through the use of Local Return money generated by ½ cent Sales Tax increases that were approved by Los Angeles County voters in 1980, 1990, 2008 and 2016. Within all of the City's transportation funds, \$10.1 million has been appropriated in FY 2025-26 to fund the BurbankBus system (including fixed-route, senior and disabled transit), Interstate 5 Arterial traffic signal reconstruction, Downtown San Fernando Boulevard Reconfiguration, and annual residential pavement and sidewalk repairs throughout the City.



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 \$1.6 million in revenue from this program in FY 2024-25. Portions of five positions totaling 1 FTE will be paid out of the Measure W Fund in FY 2025-26. Funds will also be used for compliance with the Municipal Separate Storm Sewer System (MS4) Permit and Total Maximum Daily Load (TMDL) requirements to protect stormwater quality and for infrastructure projects to capture, treat, and recycle stormwater, as well as strengthen the capacity to improve water quality, increase water supplies, and reduce pollution from urban runoff.

Fund 122 (Community Development Block Grant): Community Development Block Grant (CDBG) funds are allocated to Burbank from the U.S. Department of Housing and Urban Development (HUD) and provides

CITY MANAGER'S BUDGET MESSAGE



for both public service projects as well as capital projects designed to benefit persons of low to moderate income. In June 2025, the City Council approved \$160,950 in public service funding for local non-profit groups, including the Armenian Relief Society, Boys and Girls Club, Burbank Noon Lions, Burbank Temporary Aid Center, Home Again Los Angeles, Fine Arts Revolution, and Family Service Agency of Burbank.

Funds 123 and 125 (Street Improvement Funds): These funds receive revenues collected by the State through vehicle registration fees and fuel excise taxes, and were roughly doubled when voters approved SB1, in April 2017. The combined budgets for the Road Maintenance and Recovery Act (RMRA) Fund and the Gas Tax Fund total \$6 million for FY 2025-26. Revenues for Funds 123 and 125 decreased in FY 2024-25 due to a one-time adjustment to include a retroactive payment for a new city. Both funds are expected to see revenue growth in FY 2025-26 due to an inflation adjustment that will occur on July 1, 2025. The RMRA Fund will dedicate \$3.3 million to street improvements for FY 2024-25, which funds a list of specific projects approved by the City Council in June of 2025.



Fund 127 (Public Improvements Fund): This program funds public improvements through the receipt of Development Impact Fees. The Public Improvements budget is \$4.7 million for FY 2025-26, with roughly \$3.5 million going towards capital. Funding in this year's infrastructure investment plan includes ballfield lighting modernization, the Rancho Providencia Neighborhood Protection Plan, shade structures at several parks, and the design phase of the McCambridge Park Pool replacement project.

Fund 128 (Affordable Housing Programs): The City receives funds annually from HUD for affordable housing programs. For FY 2025-26, Burbank is investing a combined total of \$718,448 in HOME program funds to improve substandard housing in the City and Permanent Supportive Housing (PSH) funds which will be utilized for rental assistance and supportive services for housing projects and programs.

Fund 129 (Street Lighting): The General Fund directs 1.5% of the 7% BWP In-Lieu of Tax fee transfer revenue to this fund for the purpose of maintaining citywide streetlights. Approximately \$5.2 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 users/customers. Revenues may be comprised of service charges/fees/sales, interest, and other income. All four of Burbank's Enterprise Funds required rate increases for FY 2025-26 as outlined below. These were adopted as part of two-year rate plan approved by the City Council in FY 2025-26.

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 2025-26 Budget of \$30.9 million, with \$10.5 million of that amount dedicated to capital projects. Sewer rates increased by 6% for FY 2025-26. This equates to a monthly increase of approximately \$1.70 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 2025-26 Budget totals \$31.6 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 \$3.13.

CITY MANAGER'S BUDGET MESSAGE



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 2025-26 Budget has a total of \$415.4 million in overall appropriations, with projected operating revenue of approximately \$319.9 million. The FY 2025-26 CIP budget for the Electric Fund is approximately \$125.7 million.

To obtain renewable energy and keep up with the growing costs, the adopted Electric Fund budget includes a 9.9% rate increase for electric service in FY 2025-26. For the typical single-family residential customer, the cumulative impact of the approved rate increase is estimated at \$19.81 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 \$71.9 million, with projected operating revenue of approximately \$46.7 million. The Water Fund CIP Budget for FY 2025-26 totals approximately \$26.3 million.

The adopted Water Fund budget includes a 14% rate increase for water service in FY 2025-26. The increase is necessary to recover the increased costs of purchasing water from the Metropolitan Water District (MWD) of Southern California, operating and maintaining the City's water system, conservation, and modernizing the City's water infrastructure. The new rates represent a cumulative monthly increase of \$13.76 for the typical customer.

HOUSING AUTHORITY

The City's Housing Authority is funded by HUD, and the use of funds is pursuant to federal government regulations. The Housing Authority will continue to concentrate on expanding housing opportunities for very low-income housing families, avoiding concentrations of assisted housing, and using existing housing stock as affordable housing. This year, \$13.4 million has been budgeted for housing assistance payments.

Since the dissolution of Redevelopment in February 2012, the Burbank Housing Authority has assumed oversight of the Low- and Moderate-Income Housing Fund, which provided funding for the City's Affordable Housing Program. The objective is to utilize available funds to administer the Federal Section 8 program, Emergency Housing Voucher program, create affordable housing for lower-income households that meet the City's Regional Housing Needs Assessment (RHNA) requirements, preserve affordability covenants, and create special needs housing opportunities for individuals and families that are becoming at risk of becoming homeless.

CITY MANAGER'S BUDGET MESSAGE



PARKING AUTHORITY

The Parking Authority Fund provides for the acquisition, construction, maintenance, and operation of all City-owned or operated public parking facilities within the City of Burbank. Revenue sources include 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 Parking Authority Fund. Total FY 2025-26 appropriations of roughly \$1.5 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 new program was implemented in March of 2025. It is estimated that \$1 million will be generated annually from the parking meter fees and enforcement. A Parking Services Manager was added as part of the FY 2025-26 Community Development Department budget. This new position is 50% funded by the Parking Authority Fund and will support the parking management strategies for Downtown Burbank, management of parking leases, parking permits, parking structures, and lots.

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 317 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 2025-26 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 2025-26 Adopted Capital Improvement Program (CIP) continues the City's efforts towards addressing the infrastructure needs, with just over \$31.5 million in general city capital spending from 15 different funds and funding sources, alongside \$4.7 million in annual Fund 534 maintenance dollars. Included in the adopted infrastructure program is an investment in the City's streets and sidewalks of \$4.9 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 restoration and modernization of the Police Department's Forensic Services area, facility improvements at 2244 N. Buena Vista, planning and development for the replacement of the Olive Recreation Center, Palm Avenue paseo upgrades, and shade structure installations at Johnny Carson, Gross, and Valley Parks, in addition to the annual facilities small capital improvements.

Of the City's total budget for FY 2025-26, approximately 19.9% is appropriated for Capital Improvements. The multi-year Capital Improvement Program totals \$1.8 billion, including FY 2025-26 appropriations of \$201 million and prior year appropriations of \$201 million. Approximately \$1.4 billion in future year appropriations will be required to complete all the projects included in this year's Capital Improvement Program Budget.

CITY MANAGER'S BUDGET MESSAGE



CITY COUNCIL GOALS

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



City Services



Traffic/Transportation



Quality of Life



Housing/Homelessness



Sustainability



Public Safety



Economic Development

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 2024-25 Work Program, the Work Program goals for FY 2025-26, and the annual Performance Measures can be found within the individual department sections of this budget document. Work Program Goals and Performance Measures are clearly linked to the City Council's six stated goals for 2025, utilizing the icons displayed next to each of the goals shown above. The elements of the Work Program are above and beyond the core services to the community that the City provides and are part of Burbank's continuous improvement efforts. The Adopted FY 2025-26 Budget reflects these stated efforts and aligns approved increases to funding with the above priorities established by the City Council.

CITY MANAGER'S BUDGET MESSAGE



CONCLUSION

The adopted budget represents a tremendous amount of work by Department Managers and key members of their staff, and I would like to thank all those responsible for the successful completion of this year's budget. Special thanks go to the Financial Services Department Budget Staff, who spent countless hours developing this budget into a single working document. Lastly, I would also like to thank the City Council for their leadership as policymakers throughout the budget process, and for making difficult yet responsible decisions to guide this City through uncertain times. I am confident that this year's (FY 2025-26) 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 make 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 mathematician, John Allen Paulos, "Uncertainty is the only certainty there is, and knowing how to live with insecurity is the only security." 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 2025-26 with an adopted budget that reflects the City Council's goals and priorities and stays 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,

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

Justin Hess
City Manager

(This Page Left Intentionally Blank)





PARKS AND RECREATION



BUDGET USER'S GUIDE



THE CITY OF BURBANK – BRIEF OVERVIEW

The City of Burbank is a unique urban community of 17.16 square miles located in the heart of Los Angeles (LA) County and nestled between the Hollywood Hills and the Verdugo Mountains. The City is one of the three older LA suburbs that comprise the "Tri-cities" of Burbank, Glendale, and Pasadena. There are approximately 12,400 businesses and non-profit agencies, and 42,551 households within the City limits. According to the U.S. Census, the median income per household is \$95,816. As of January 1, 2024, Burbank's population is estimated to be 106,146 (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 Mayor is chosen by the City Council to serve as its presiding officer. Traditionally, the Mayor serves a one-year term. The City Treasurer and City Clerk are also elected at large for four-year terms.



Advisory Boards, Commissions, and Committees assist the City Council by identifying specific needs and collaborating with community organizations. Each meets on a regular basis and is open to the public. The length of member terms and when they are appointed 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 Attorney is appointed by the City Council to be the legal advisor to the City Council, Housing Authority, Parking Authority, and all other City officials. The City Attorney appoints all the other attorneys.

BUDGET USER'S GUIDE



BUDGET PROCESS

Background

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



Burbank uses a combined program and line-item budget format. This is designed to provide for 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

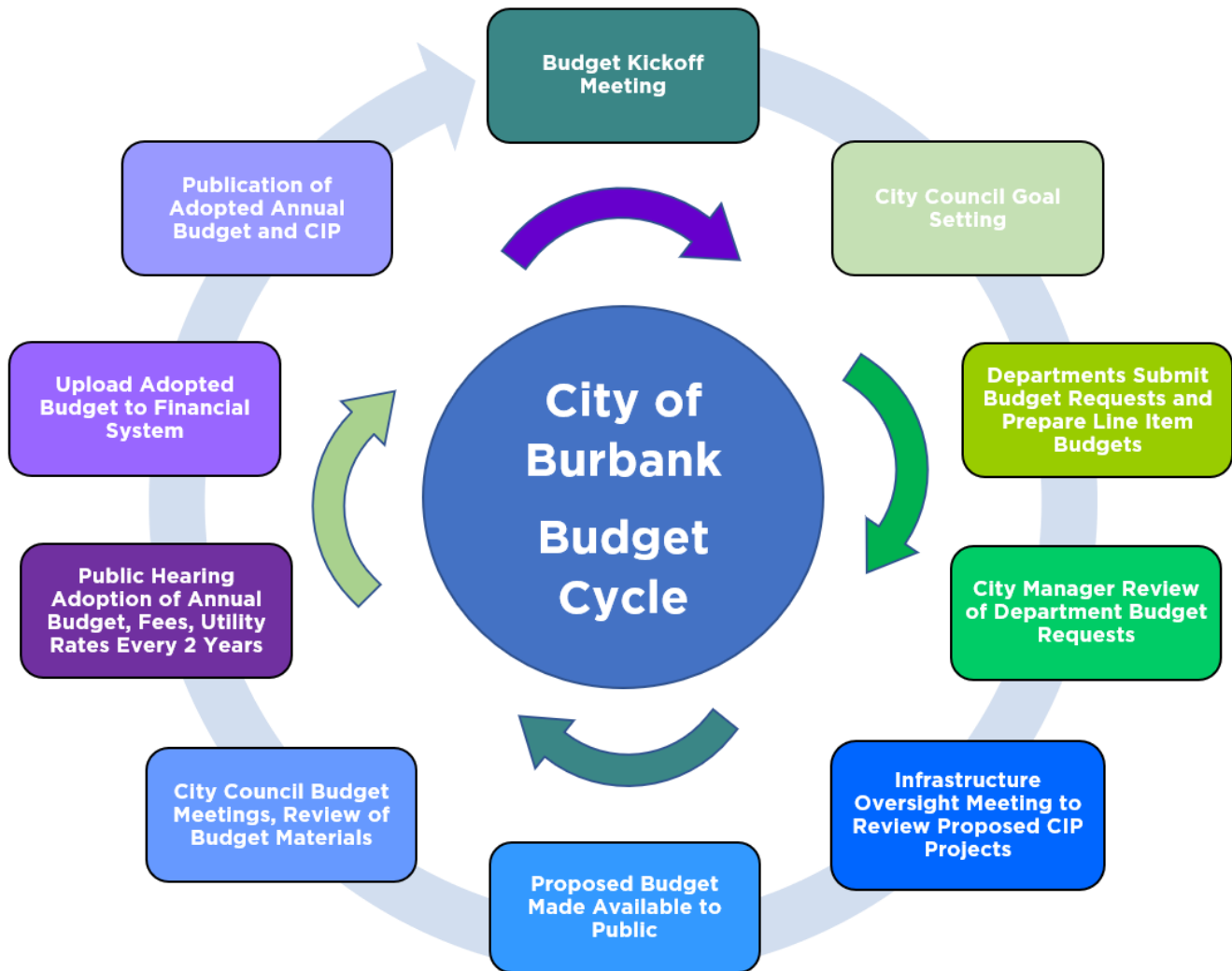
Altogether, the budget preparation process takes approximately eight months. Departments begin preparing their budget requests and revenue estimates in January. During years when a recurring budget deficit is projected, departments may also prepare budget reduction scenarios as determined by the City 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 a meeting with all department directors and the City Manager to review department budget requests and/or reductions as necessary and finalize the proposed budget. City Council Budget Meetings are held in May, culminating with a public hearing, which occurs in June. The City Council may revise the City Manager's Proposed Budget as it deems necessary. A majority vote is required to adopt the final Budget. Per the requirements of the City Charter, the budget must be adopted prior to the beginning of the fiscal year on July 1st.

BUDGET USER'S GUIDE



Budget Calendar - Summary

The following calendar highlights some of the key milestones for the FY 2025-26 budget process:

- December 13 Capital Improvement Program (CIP) project requests due to Public Works Department
- January 9 Budget Kick-Off Meeting
- January 31 First Budget Deadline: new budget requests
- February 3 Development Oversight Committee (DOC) first review of the Proposed Infrastructure Plan
- February 12 Second Budget Deadline: budget worksheets, budgeted position changes, revenue projections, and fee schedule changes
- February 27 Infrastructure Oversight Board (IOB) infrastructure plan presentation
- March 3 DOC second review of Proposed Infrastructure Plan
- March 27 Infrastructure Oversight Board (IOB) Infrastructure Plan approval
- March 28 Third Budget Deadline: agreements and contracts lists, and department narratives

BUDGET USER'S GUIDE



May 1	Citywide distribution of Proposed FY 2025-26 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 6 and May 20	City Council Budget Meetings providing a high-level overview of all funds, proposed changes to the budget and citywide fee schedule, and a review of the proposed infrastructure spending plan
June 3	Public hearing and adoption of FY 2025-26 Annual Budget
June 13	Deadline for work program highlights, goals, and performance measures
June 27	Deadline to submit FY 2024-25 Manual Carryover Requests

Budget Implementation and Budget Transfers

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

BUDGET ORGANIZATION

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

Introductory Sections

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

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

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

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

Department Budget Sections

These sections represent the main body of the Budget document. They contain the following department budgets: City Council, City Clerk, City Treasurer, City Attorney, City Manager, Management Services, Financial Services, Parks 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 via specific user fees, charges, and taxes. These revenues are usually legally restricted to expenditures for specific purposes. Special Revenue Funds include Propositions A and C - Transportation Funds (Fund 104 and 105), Air Quality Management District (AQMD) - Transportation Fund (Fund 106), Measure R - Transportation Fund (Fund 107), Measure M - Transportation Fund (Fund 108), Measure W - Stormwater Fund (Fund 109), General City Grant Fund (Fund 121), Community Development Block Grant (CDBG) Fund (Fund 122), Road Maintenance and Rehabilitation Fund (Fund 123), Drug Asset Forfeiture Fund (Fund 124),

BUDGET USER'S GUIDE



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

Internal Service Funds Section

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

Burbank Water and Power Section

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

Enterprise Funds Section

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

Successor Agency Section

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

Housing Authority Section

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

Parking Authority Section

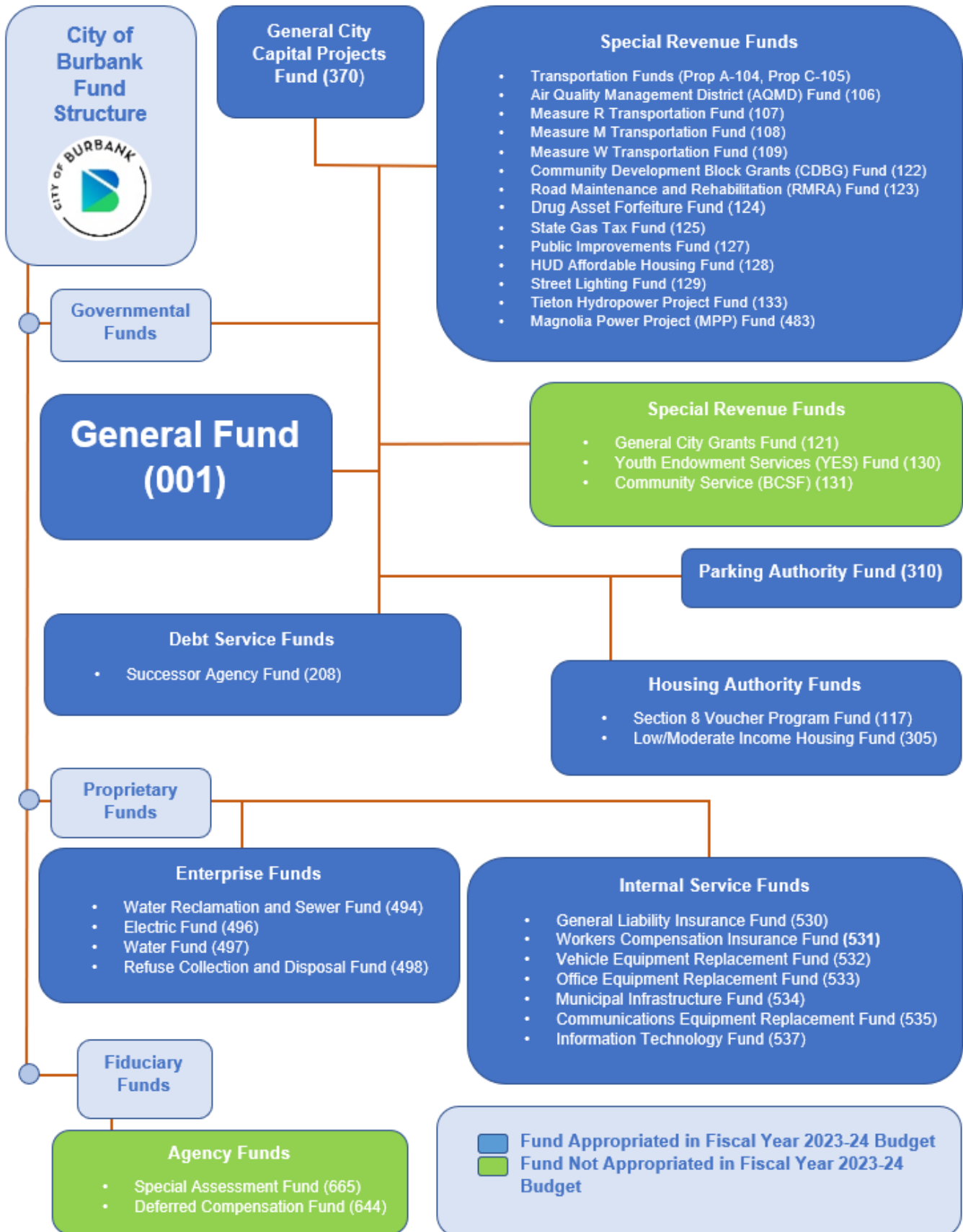
The Community Development Department administers the Parking Authority's activities. A separate budget section is prepared for the Parking Authority since its activities are overseen by the Burbank Parking Authority, which is separate from and outside the control of the City Council, although the City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

Concluding Sections

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

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

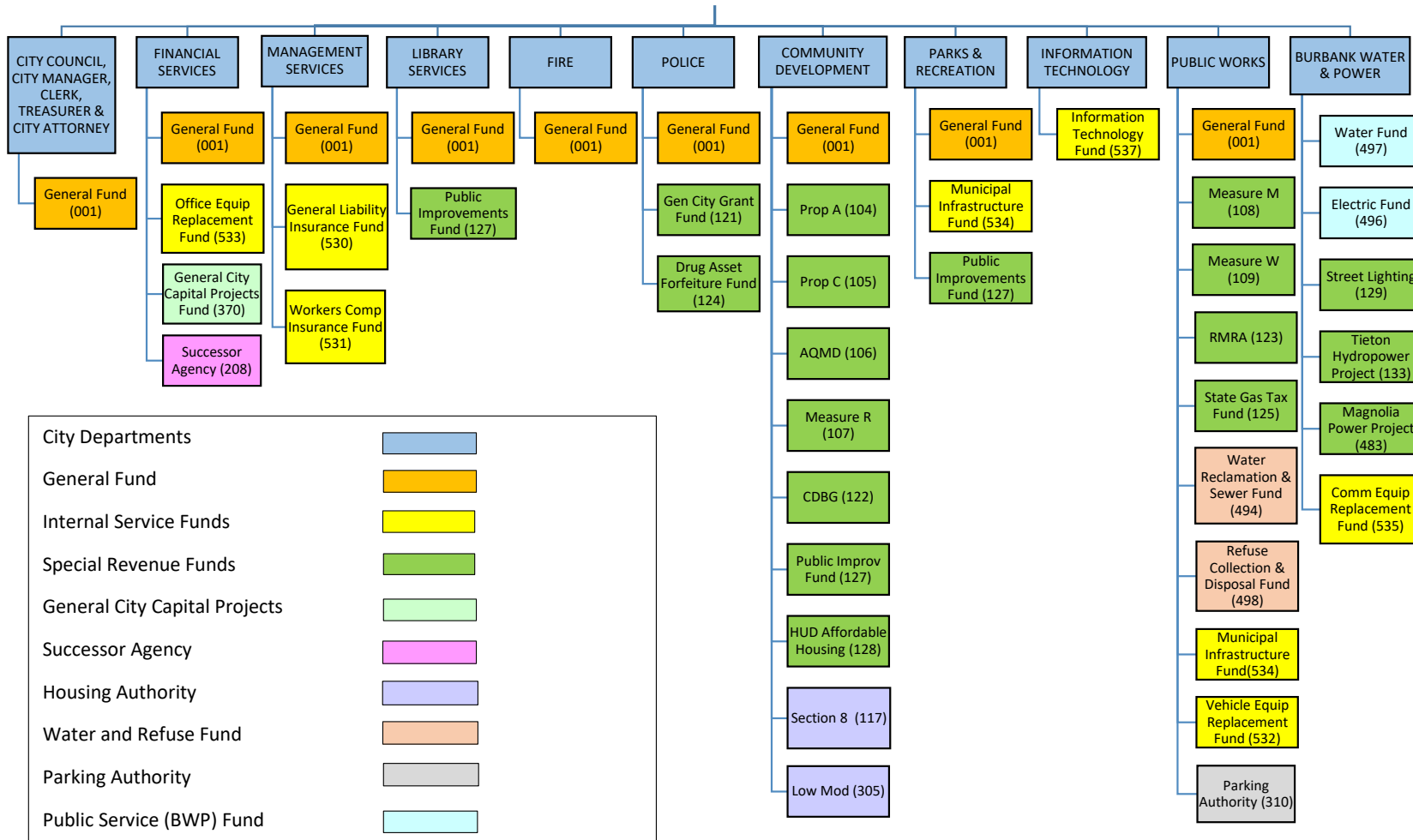
BUDGET USER'S GUIDE



BUDGET USER'S GUIDE



CITY OF BURBANK DEPARTMENT and FUND RELATIONSHIP



BUDGET USER'S GUIDE



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



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

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

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

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

The degree of 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.

BUDGET USER'S GUIDE



City of Burbank Financial Policies

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

BUDGET USER'S GUIDE



14. Subject to these Financial Policies:
 - A. To recruit and retain a well-qualified workforce to provide exceptional services, we will compensate employees at a level commensurate with the average of Burbank's relevant labor market.
 - B. The City and employees will evenly share the Normal Cost of employee pensions.
 - C. To effectively manage workload demand and personnel costs, we will staff services and programs based on the operational needs of the City.
15. We will require responsible funding of City provided post-employment benefits. The objective being to maintain all benefits fully funded, understanding that due to the use of actuarial assumptions, actual results will vary leading to years of either over or under-funded status. In all years, the City will include the greater of the actual actuarially calculated annual post-employment benefit-cost or the actuarially calculated annual normal cost of the post-employment benefit as a recurring cost in the City's annual budget. In other words, the City will pay as we go annually the cost of retirement benefits for current or past employment service. Further, the funding status of post-employment benefits will be reported to the City Council and the public as an integral part of each year's public budget presentation.
16. The City's objective is to maintain citywide infrastructure. To help ensure a minimum, reliable funding source for General Fund infrastructure improvements, maintenance, and repairs, the City will dedicate no less than 50 percent of the revenues generated through the Burbank Infrastructure and Community Services Protection Measure (Measure P, §BMC 2-4-2101, et. seq.) toward this purpose. This dedicated revenue does not supplant the previously existing General Fund commitment but is in addition to the baseline General Fund annual commitment of \$4.7 million. The baseline General Fund annual commitment is based on the average of the previous three year's recurring General Fund infrastructure maintenance and repair funding prior to the voter approval of the Measure P (FY 2015-16, FY 2016-17, FY 2017-18).
17. To ensure employee pension benefits are responsibly funded, the City will require that any year-end General Fund balance, in excess of 6 percent of the General Fund's budgeted recurring appropriations, be used to fund employee pension liabilities (either through a 115 trust or through direct payment to the benefit administrator i.e., CalPERS). This annual funding commitment will be required if employee pension benefits are less than 90 percent funded.

Policy 11 has provided adequate guidance to the City Council about debt issuance and allows the City Council the ability to consider the need for debt within the context of the economic situation and needs of the City at the time of issuance. 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.

BUDGET USER'S GUIDE



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

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



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

CalPERS collects the normal cost of employee pensions as a percentage of salary and unfunded actuarial liability (UAL) as a fixed payment amount. Although employers are invoiced at the beginning of the fiscal year for their unfunded liability payment, CalPERS offers the option of paying a monthly dollar payment or an annual prepayment amount. By electing the prepayment option, the City of Burbank will save a total of \$1,159,879 across the three plans for the 2025-26 fiscal year. Below are the actual employer rates and UAL contributions for the three employee classifications for FY 2023-24, FY 2024-25, FY 2025-26, and the projected rate for FY 2026-27.

Classification	Actual FY 2023-24	Actual FY 2024-25	Actual FY 2025-26*	Projected FY 2026-27
Police 3% @ 50 Rate	24.01%	23.20%	22.80%	22.30%
Police Liability Payment	\$7,175,729	\$7,997,927	\$8,314,615	\$9,314,000
Fire 3% @ 55 Rate	18.80%	18.42%	18.32%	17.90%
Fire Liability Payment	\$4,465,006	\$5,066,096	\$5,818,144	\$6,579,000
Misc 2.5% @ 55 Rate	11.11%	10.96%	10.76%	10.60%
Misc Liability Payment	\$18,843,953	\$20,417,782	\$21,711,502	\$24,828,000

* Amounts shown are the total amounts due for FY 2024-25 if the City were to pay CalPERS on a monthly basis. For FY 2024-25, staff is proposing to prepay the liability payments, which will result in a net savings of \$1,159,879 citywide.

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

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

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

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

BUDGET USER'S GUIDE



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

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

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

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

COST ALLOCATION PLAN

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

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

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

WORK PROGRAM AND PERFORMANCE MEASURES

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

BUDGET USER'S GUIDE



SAMPLE BUDGET FORMAT

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

The following contains a sample budget format for the McCambridge Park Program of the Recreation Services Division. This sample budget format includes:

- ① The heading identifies the division, program, and/or section discussed. Underneath the heading is the cost center (PR31A 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 2025-26 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 2023-24 fiscal year-end, the FY 2024-25 Budget, the FY 2025-26 Budget, and the change from the FY 2024-25 Budget are also provided in this section.

BUDGET USER'S GUIDE



SAMPLE BUDGET

① Recreation Services Division McCambridge Park Program 001.PR31A

② 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.

③ 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.

④ CHANGES FROM PRIOR YEAR

\$13,000 in one-time funding was added to the Special Department Supplies, Military Banner account to replace and maintain all 50 banners and new hardware.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	1.700	2.075	2.075	
⑤ 60001.0000 Salaries & wages	\$ 185,552	\$ 142,571	\$ 128,999	(13,572)
60006.0000 Overtime - non safety	1,906	3,003	3,003	
60012.0000 Fringe benefits	43,099	26,005	24,856	(1,149)
60012.1008 Fringe benefits:Retiree benefits	3,121	1,743	1,692	(51)
60012.1509 Fringe benefits:Employer paid PERS	16,648	11,594	12,078	484
60012.1528 Fringe benefits:Workers Comp	1,228	2,211	2,090	(121)
60012.1531 Fringe benefits:Employer Paid PERS	29,445	28,507	32,795	4,288
60015.0000 Wellness program reimbursement	281	-	-	
60027.0000 Taxes - non safety	2,737	2,067	1,914	(153)
60031.0000 Payroll adjustment	3,174	-	-	
Salaries & Benefits	287,191	217,701	207,426	(10,275)
62000.0000 Utilities	\$ 1,492,620	\$ 1,686,067	\$ 1,686,067	
62165.0000 Special Recreation Contract Service	62,285	97,400	97,400	
62220.0000 Insurance	112,359	137,724	217,735	80,011
62300.0000 Special Departmental Supplies	2,978	4,577	17,577	13,000
62300.1011 Special Departmental Supplies	9,997	2,700	2,700	
62305.0000 Reimbursable materials	-	2,020	2,020	
62310.0000 Office supplies, postage & printing	790	1,000	1,000	
62485.0000 Fund 535 communications rental rate	40,080	40,802	40,802	
62496.0000 Fund 537 computer system rental	34,823	29,847	41,424	11,577
62670.0000 WW II commemoration	13,822	12,000	12,000	
Materials, Supplies & Services	1,769,755	2,014,137	2,118,725	104,588
Total Expenses	\$ 2,056,945	\$ 2,231,838	\$ 2,326,151	\$ 94,313

BUDGET USER'S GUIDE



OTHER USEFUL INFORMATION SOURCES AND FINANCIAL AND BUDGET REPORTS

Oracle Financial System

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

Oracle Enterprise Performance Management and Budgeting System

The City of Burbank utilizes an Oracle Enterprise Performance Management (EPM) Planning Solution 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.

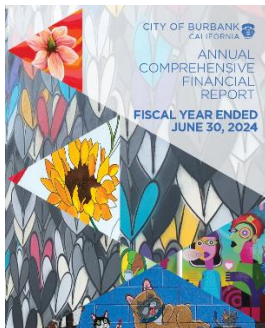
Financial Transparency Portal

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

Budget at a Glance

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

Annual Comprehensive Financial Report



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

Water and Electric Funds Financial Statements

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

Citywide Fee Schedule

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

BUDGET USER'S GUIDE



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 $\frac{3}{4}$ cent sales tax ordinance of which half of the revenue is dedicated to citywide infrastructure. The Infrastructure Oversight Board (IOB) was established to advise City Council on general City (non-utility) infrastructure and to comply with oversight provisions in the ordinance.

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

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

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

Each project information sheet provides the project name, managing department, project number, forecasted completion date, funding source, description and justification, project status update, and the FY 2025-26 adopted appropriation amount. Additionally, each sheet outlines the prior years' appropriations, proposed five-year project financing, and projects future-year financing for projects anticipated to require more than five years for completion.

FOR MORE INFORMATION

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

BUDGET USER'S GUIDE



RESOLUTION NO. 25-29,614

A RESOLUTION OF THE COUNCIL OF THE CITY OF BURBANK ADOPTING THE BUDGET FOR THE FISCAL YEAR 2025-2026 AND MAKING APPROPRIATIONS FOR AMOUNTS BUDGETED

THE COUNCIL OF THE CITY OF BURBANK FINDS:

1. A proposed budget for the City of Burbank for the Fiscal Year commencing July 1, 2025, and ending June 30, 2026, was submitted to the Council, as required by Section 1005 of the City Charter and is on file in the City Clerk's Office.
2. Proceedings for the adoption of said budget have been duly taken.
3. The Council has made certain revisions, corrections, and modifications to said proposed budget, as in this resolution provided.

THE COUNCIL OF THE CITY OF BURBANK RESOLVES:

1. The proposed budget as herein amended is adopted as the budget of the City of Burbank for the Fiscal Year commencing July 1, 2025 and ending June 30, 2026.
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 2025-26 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 2025-2026 budget from the projected General Fund surplus for increasing the working capital reserves.

BUDGET USER'S GUIDE



25-29,614

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 2025-2026 budget from the projected General Fund surplus for the budget stabilization reserve.

8. The Financial Services Director is authorized to contribute \$77,783 to the General Fund Compensated Absences Reserve for the Fiscal Year 2025-2026 budget.

9. The Financial Services Director is authorized to amend the Fiscal Year 2025- 2026 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 2025-26 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 2025- 26 Annual Budget by appropriating development and associated consultant fees listed under Article III. Land Use and Zoning of the Adopted Citywide Fee Schedule, which have been deposited for the purpose of offsetting the cost for professional services, services and goods.

BUDGET USER'S GUIDE



25-29,614

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 3rd day of June, 2025.

s/Nikki Perez
Nikki Perez
Mayor

Approved as to Form:
Office of the City Attorney

Attest:

s/Kimberley Clark
Kimberley Clark, City Clerk

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

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

I, Kimberley Clark, City Clerk of the City of Burbank, do hereby certify that the foregoing Resolution was duly and regularly passed and adopted by a majority vote of the Council of the City of Burbank at its regular meeting held on the 3rd day of June 2025, by the following vote:

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

NOES: None.

ABSENT: None.

s/Kimberley Clark
Kimberley Clark, City Clerk

BUDGET USER'S GUIDE



(This Page Left Intentionally Blank)





PARKS AND RECREATION



BUDGET SUMMARIES



The Budget Summaries Section presents, through a series of charts, graphs and tables, the Adopted Fiscal Year (FY) 2025-26 City of Burbank Annual Budget in summary form. This section is organized as follows:

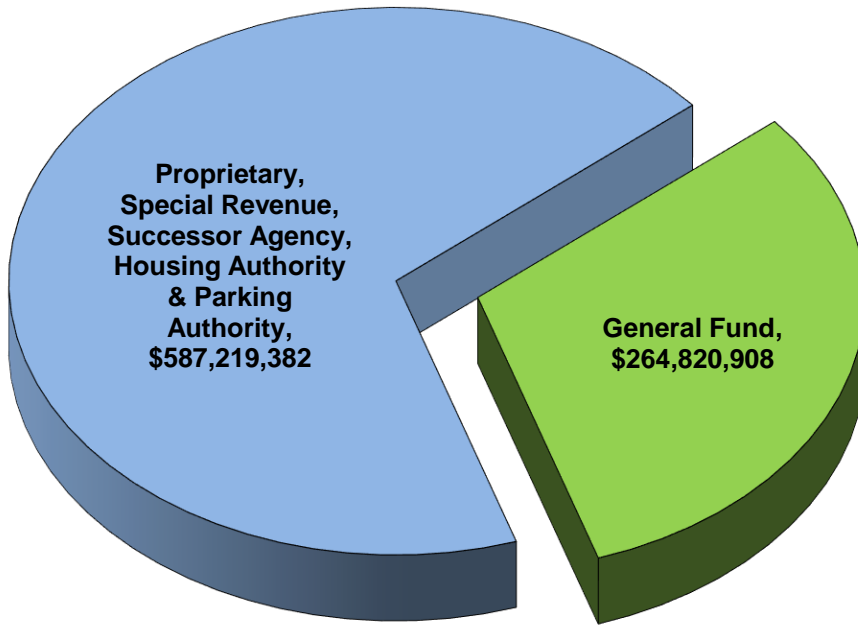
	<u>PAGE</u>
A. Revenue and Appropriations Summaries	
• Source of Funds (Revenues) Pie Chart, General Fund	42
• Use of Funds (Appropriations) Pie Chart, General Fund	43
• Citywide Comparison of Revenues and Appropriations	44
• Consolidated Financial Schedule	45
• General Fund Trends	46
• General Fund Future Year Projected Revenues/Expenditures	47
• General Fund Forecast Parameters	49
B. Adopted Appropriations	
• Summary of Changes from Proposed to Adopted	50
• Appropriation Summary for all Funds, Including Prior Year Appropriations	51
• FY 2025-26 Budgets by Department and Cost Center	53
• General Fund Non-Recurring Appropriations	58
• Adopted Fund Transfers Summary	60
• Summary of Indirect Charges	61
• Outstanding Debt Service Descriptions	62
• Computation of Legal Debt Margin	65
• Bonded Debt Service Requirements	66
• Capital Improvement Program Summary	68
C. Combined Fund Statements	
• Projected Change in Financial Position for Governmental Funds	78
• Projected Change in Financial Position for Internal Service Funds	79
• Projected Change in Financial Position for Enterprise Funds	81
• General Fund Summary of Reserves	82
• General Fund Summary of Reserves for All Funds	83
D. Appropriations Limit	
• Gann Appropriation Limit History	85
• Gann Appropriation Limit Methodology	86
E. Citywide Personnel	
• Comparative Staff-Years Summary by Department/Fund	87



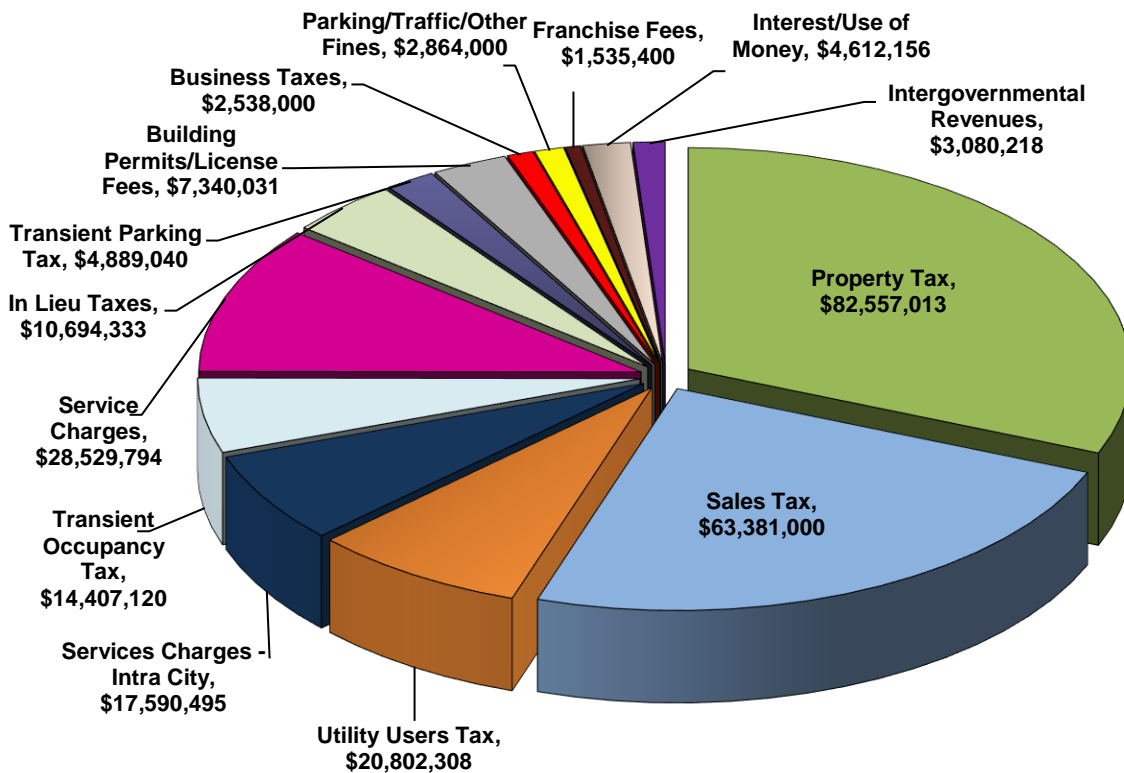
SOURCE OF FUNDS - FY 2025-26

Total City Resources \$852,040,290

WHERE THE MONEY COMES FROM



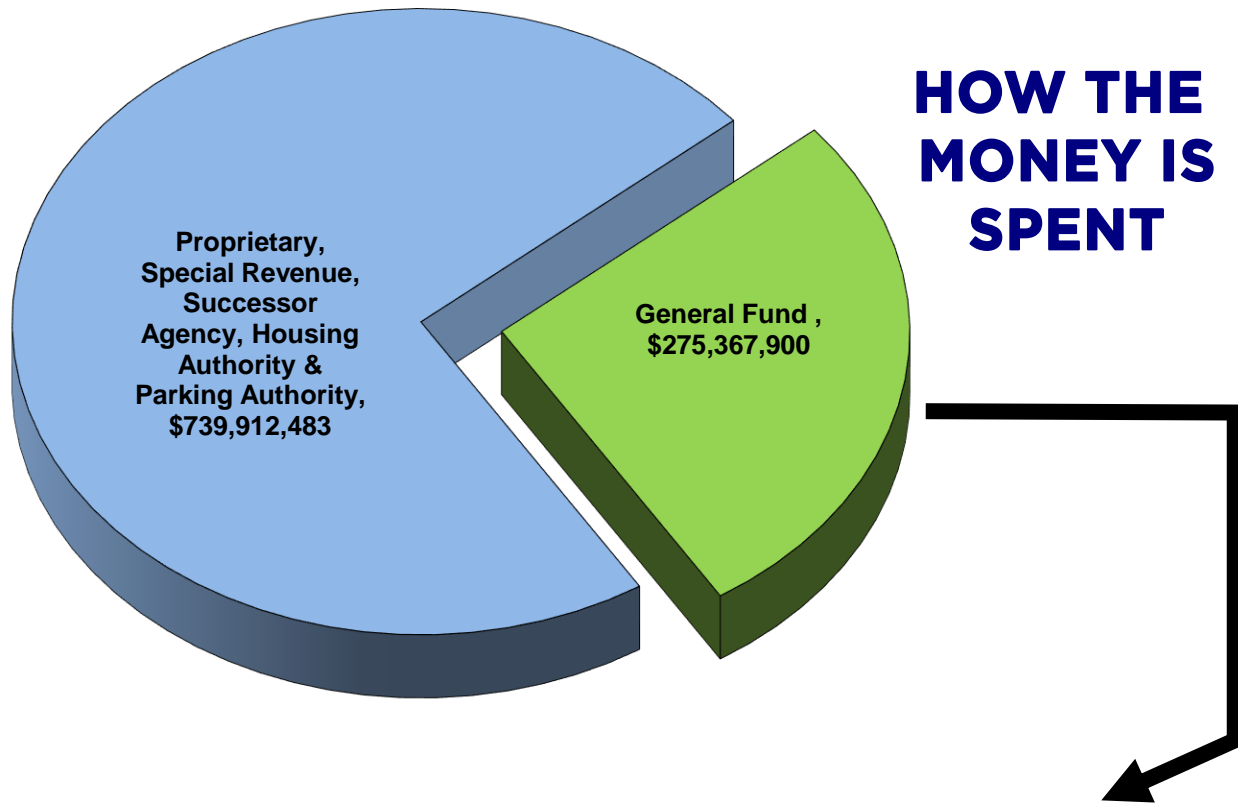
General Fund Resources \$264,820,908



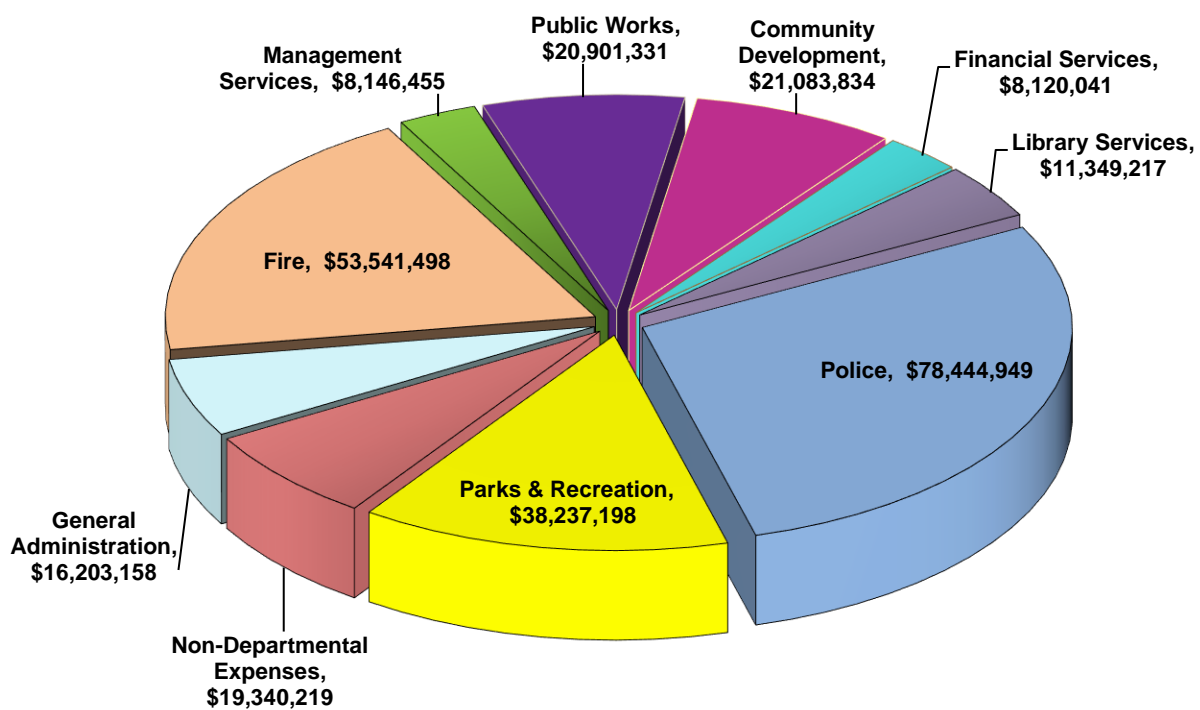


USE OF FUNDS FY 2025-26

Total City Appropriations \$1,015,280,383



General Fund Appropriations \$ 275,367,900



COMPARISON OF REVENUE AND APPROPRIATIONS

FY 2023-24 through FY 2025-26



	FY 23-24 ADOPTED		FY 24-25 ADOPTED		FY 25-26 ADOPTED	
	REVENUE	APPROPRIATIONS	REVENUE	APPROPRIATIONS	REVENUE	APPROPRIATIONS
CITY GOVERNMENTAL FUNDS						
<i>General Fund, Fund 001</i>	\$ 222,293,625	\$ 232,531,072	\$ 247,436,128	\$ 258,693,806	\$ 264,820,908	\$ 275,367,900
<i>Proposition A, Fund 104</i>	3,337,808	2,676,775	3,558,027	2,855,162	3,295,464	3,039,267
<i>Proposition C, Fund 105</i>	3,131,333	3,434,620	3,061,839	3,646,026	2,815,237	3,883,978
<i>AQMD, Fund 106</i>	147,568	178,073	146,539	221,592	148,207	171,944
<i>Measure R, Fund 107</i>	2,342,688	1,321,812	2,256,213	1,941,912	2,182,469	979,946
<i>Measure M, Fund 108</i>	2,256,282	2,211,722	2,167,189	3,119,659	2,048,736	2,086,171
<i>Measure W, Fund 109</i>	1,523,029	1,180,059	1,539,782	1,122,140	1,565,705	649,602
<i>General City Grants, Fund 121</i>	441,180	-	441,860	-	443,672	-
<i>CDBG, Fund 122</i>	1,075,422	1,539,234	1,075,383	1,028,113	1,126,756	1,072,998
<i>RMRA, Fund 123</i>	2,728,358	2,527,171	2,805,165	3,020,238	2,977,881	3,319,718
<i>Drug Asset Forfeiture, Fund 124</i>	33,998	45,000	24,245	100,000	23,838	-
<i>State Gas Tax, Fund 125</i>	3,045,993	2,246,779	2,944,538	4,395,716	3,074,586	2,696,630
<i>Public Improvements, Fund 127</i>	1,527,652	3,808,920	2,386,413	4,271,531	2,521,620	4,705,134
<i>HUD Affordable Housing, Fund 128</i>	622,712	655,362	670,000	764,506	747,700	708,448
<i>Street Lighting, Fund 129</i>	3,945,805	3,919,361	4,813,805	5,919,677	4,813,805	5,168,335
<i>Teiton Hydropower Project, Fund 133</i>	1,879,774	1,879,774	2,007,717	2,007,717	2,182,858	2,182,858
<i>Magnolia Power Project, Fund 483</i>	27,809,365	27,809,365	30,565,470	30,565,470	30,062,959	30,062,957
<i>Genl City Capital Projects, Fund 370</i>	11,062,657	11,023,401	3,340,439	2,547,533	7,399,677	7,448,835
PROPRIETARY FUNDS						
<i>Genl Liability Insurance, Fund 530</i>	13,028,314	12,493,153	13,896,022	14,475,710	16,956,806	16,110,067
<i>Workers Comp Insurance, Fund 531</i>	12,450,604	10,518,030	12,040,714	10,544,282	9,960,657	10,967,452
<i>Vehicle Equip Replacement, Fund 532</i>	14,086,054	24,688,994	12,589,150	19,602,787	12,499,641	26,775,149
<i>Office Equip Replacement, Fund 533</i>	1,668,054	1,983,214	1,322,346	1,632,290	1,046,527	913,106
<i>Municipal Infrastructure, Fund 534</i>	21,990,104	22,647,480	21,791,817	23,196,271	21,668,437	20,549,470
<i>Communication Equip, Fund 535</i>	3,244,181	5,119,944	3,229,372	4,428,929	3,385,011	6,641,658
<i>Information Technology, Fund 537</i>	17,818,285	18,857,964	16,034,566	17,644,313	18,833,787	18,613,750
<i>Water Reclamation & Sewer, Fund 494</i>	20,906,422	22,063,451	21,652,731	25,596,228	22,663,966	30,873,514
<i>BWP Electric, Fund 496</i>	268,270,016	322,096,138	278,637,556	331,794,959	319,966,158	415,425,825
<i>BWP Water, Fund 497</i>	42,495,609	54,359,328	46,180,216	51,493,697	46,730,497	71,956,411
<i>Refuse Collection & Disposal, Fund 498</i>	22,110,433	33,653,163	22,826,130	26,626,862	24,944,893	31,654,328
SUCCESSOR AGENCY						
<i>Successor Agency Admin., Fund 208</i>	2,651,818	7,446,068	2,391,021	2,507,087	2,340,213	2,253,497
HOUSING AUTHORITY						
<i>Section 8 Vouchers, Fund 117</i>	12,229,184	13,128,201	14,242,910	14,227,910	16,515,000	16,528,806
<i>Low/Moderate Housing, Fund 305</i>	571,005	1,089,990	608,554	1,179,868	570,592	997,144
PARKING AUTHORITY						
<i>Parking Authority, Fund 310</i>	694,748	791,914	684,061	831,834	1,706,027	1,475,486
TOTAL	\$ 743,420,080	\$ 849,925,532	\$ 779,367,918	\$ 872,003,825	\$ 852,040,290	\$ 1,015,280,383

FY 2025-26 Consolidated Financial Schedule (Amounts in Thousands)



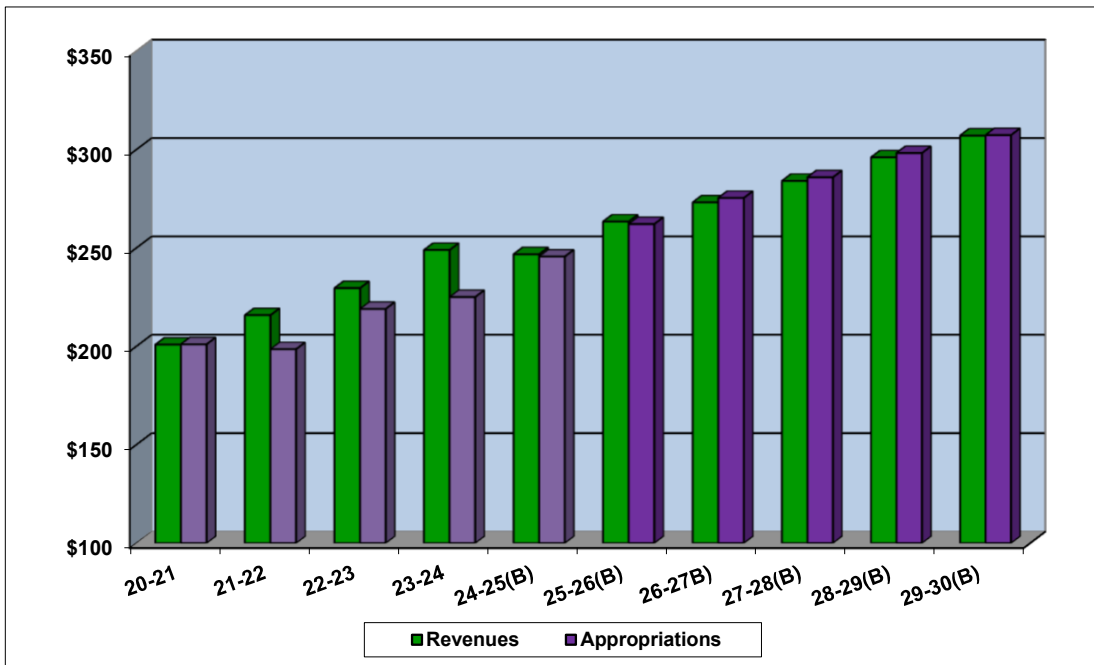
	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Successor Agency	Housing Authority	Parking Authority	Totals
Revenue								
Taxes								
Property Tax	82,557	135						82,692
Sales Tax	63,381			15,741				79,122
Utility User Tax	20,802							20,802
Transient Occupancy Tax	14,407							14,407
In Lieu Taxes	10,694	3,182						13,876
Transient Parking Tax	4,889							4,889
Other Taxes		10,182						10,182
Business Taxes	2,538							2,538
Fees								
Building Permits/License Fees	7,340	1,851	9				647	9,847
Franchise Fees	1,535							1,535
Parking/Traffic/Other Fines	2,864							2,864
Service Charges - Intra City	17,591			56,853				74,444
Service Charges	28,530	34,261	405,774	109		313	1,006	469,993
Interest/Use of Money	4,612	2,667	8,292	5,220	66	273	53	21,183
Intergovernmental Revenues	3,080	13,450	210		2,274	16,500		35,514
Contributions From Other Funds		1,651	20	6,427				8,098
Total Revenue	264,820	67,379	414,305	84,350	2,340	17,086	1,706	851,986
Expenditures								
Salaries & Benefits	200,936	21,168	74,845	12,543		1,458	89	310,090
Materials, Supplies, & Services	66,487	26,958	297,094	56,165	2,253	16,068	1,386	466,411
Capital Assets			177,971	31,863				209,834
Capital Expenses		19,922						19,922
Contributions to Other Funds	7,944	129						8,073
Total Expenditures	275,367	68,177	549,910	100,571	2,253	17,526	1,475	1,014,331
Result of Operations	(10,547)	(798)	(135,605)	(16,221)	87	(440)	231	(162,345)
Use of Fund Balance	10,547	-	135,605	16,221	-	440	-	155,854

GENERAL FUND TRENDS

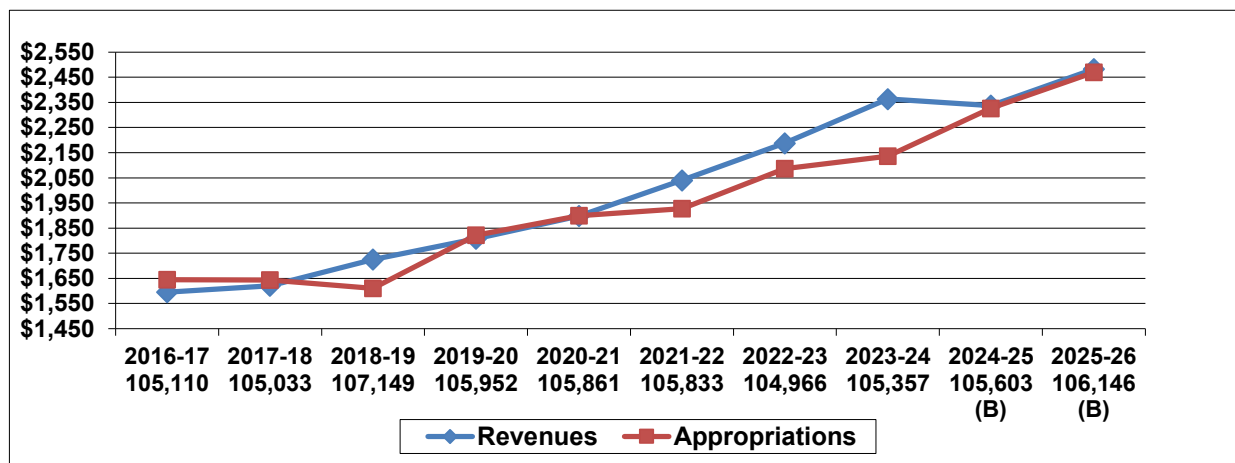


The following chart illustrates the ten-year trend for General Fund revenues and appropriations. The chart includes the most recent four years of actual results, the prior year budget, and the five year forecast. It is staff's expectation that recurring revenue growth will average 3.8% over the next five years while expenditures will average 4.6%. The FY 2025-26 forecast reflects a conservative growth in revenues based on current economic indicators. The growth from revenues will be offset from the rise in expenditures with the increasing demand for City services and the impact of inflation for goods and services purchased by the City.

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. Revenues for the City surpassed expectations in FY 2023-24 due to the payoff of the Redevelopment Agency loan to the General Fund that created more residual distributions of property tax for Burbank. Additionally, there was an influx of building permits for large developments throughout the City. FY 2025-26 is anticipated to have moderate growth in revenues that will be offset by an increase in expenditures.



GENERAL FUND PROJECTED REVENUES AND EXPENDITURES

(Amounts in Thousands)



	2025-26	2026-27	2027-28	2028-29	2029-30
Recurring Items:					
Revenues					
Sales Tax	\$ 63,381	\$ 63,077	\$ 64,956	\$ 66,970	\$ 69,100
Property Taxes	82,557	86,685	91,019	95,570	100,349
Utility Users Tax	20,802	22,425	23,210	24,138	24,862
Services Charges - Intra City	17,590	18,558	19,300	20,072	20,775
Services Charges	28,530	29,528	30,414	31,327	32,266
In Lieu Tax	10,694	11,753	12,223	12,773	13,220
Interest/Use of Money	4,612	4,681	4,728	4,775	4,823
Parking/Traffic/Other Fines	2,864	2,950	3,038	3,130	3,192
Transient Occupancy Tax	14,407	14,911	15,992	17,472	18,171
Building Permits/License Fees	7,073	7,355	7,613	7,879	8,116
Transient Parking Tax	4,889	5,085	5,288	5,500	5,664
Business Taxes	2,538	2,614	2,693	2,773	2,857
Franchises	1,535	1,551	1,566	1,582	1,598
Intergovernmental Revenues	1,986	2,026	2,066	2,108	2,150
Total General Fund Revenues	\$ 263,459	\$ 273,199	\$ 284,108	\$ 296,069	\$ 307,142
Expenditures					
City Council	\$ (2,377)	\$ (2,491)	\$ (2,599)	\$ (2,692)	\$ (2,789)
City Manager	(3,920)	(4,091)	(4,207)	(4,319)	(4,430)
City Clerk	(2,166)	(2,261)	(2,329)	(2,393)	(2,457)
City Treasurer	(1,132)	(1,181)	(1,214)	(1,246)	(1,277)
City Attorney	(6,559)	(6,839)	(7,011)	(7,181)	(7,350)
Management Services	(7,966)	(8,320)	(8,576)	(8,816)	(9,057)
Financial Services	(8,120)	(8,473)	(8,704)	(8,929)	(9,152)
Parks and Recreation	(38,167)	(39,908)	(41,307)	(42,574)	(43,861)
Library Services	(11,233)	(11,730)	(12,084)	(12,417)	(12,752)
Community Development	(19,732)	(20,612)	(21,262)	(21,867)	(22,476)
Public Works	(20,901)	(21,836)	(22,534)	(23,181)	(23,833)
Fire	(50,936)	(53,786)	(56,056)	(58,895)	(60,953)
Police	(78,270)	(82,264)	(85,480)	(89,180)	(91,850)
Non-Departmental	(10,701)	(11,660)	(12,585)	(14,586)	(15,150)
Total General Fund Expenditures	\$ (262,180)	\$ (275,454)	\$ (285,948)	\$ (298,277)	\$ (307,387)
RECURRING BALANCE / (DEFICIT)	\$ 1,279	\$ (2,254)	\$ (1,840)	\$ (2,208)	\$ (245)

GENERAL FUND PROJECTED REVENUES AND EXPENDITURES

(Amounts in Thousands)



	2025-26	2026-27	2027-28	2028-29	2029-30
<u>Non-recurring Revenue/Savings Items:</u>					
Non-Recurring Revenue/Resources	1,362				
Estimated Annual Budget Savings	5,244	5,509	5,719	5,966	6,148
Non-Recurring Revenue/Savings Total:	\$ 6,605	\$ 5,509	\$ 5,719	\$ 5,966	\$ 6,148
Plus Beginning Balance June 30th					
Working Capital Reserve	(2,479)	(1,991)	(1,574)	(1,849)	(1,367)
Emergency Reserve	(826)	(664)	(525)	(616)	(456)
Budget Stabilization Reserve (new)	(826)	(664)	(525)	(616)	(456)
Compensated Absences Reserve	(78)				-
Adjusted Beginning Balance July 1st	\$ 24,455	\$ 17,538	\$ 13,803	\$ 12,194	\$ 12,171
<u>Less Non-Recurring Items</u>					
Proposed One-Time Items	(4,367)				
ERP Ramp-up	(1,202)	(1,804)	(2,405)	(1,503)	
Contributions to CalPERS	(5,914)				
Deposit to 115 Trust		(2,563)			
Subtotal Non-Recurring Items	(11,484)	(4,367)	(2,405)	(1,503)	-
EXCESS/(DEFICIENCY) OF REVENUE OVER APPROPRIATIONS					
	\$ 19,577	\$ 18,681	\$ 17,117	\$ 16,657	\$ 18,319
PLUS RECURRING BALANCE (ABOVE)					
	\$ 1,279	\$ (2,254)	\$ (1,840)	\$ (2,208)	\$ (245)
ENDING SPENDABLE FUND BALANCE	\$ 20,857	\$ 16,426	\$ 15,277	\$ 14,449	\$ 18,074

FY 2025-26 FINANCIAL FORECAST PARAMETERS



Description	2025-26	2026-27	2027-28	2028-29	2029-30
<u>Revenues</u>					
Sales Tax	(1.6%)	(0.5%)	3.0%	3.1%	3.2%
Property Taxes	5.0%	5.0%	5.0%	5.0%	5.0%
Utility Users Tax	5.9%	7.8%	3.5%	4.0%	3.0%
Services Charges - IntraCity	12.3%	5.5%	4.0%	4.0%	3.5%
Services Charges	2.4%	3.5%	3.0%	3.0%	3.0%
In-Lieu of Tax	8.1%	9.9%	4.0%	4.5%	3.5%
Interest Earnings	(4.3%)	1.5%	1.0%	1.0%	1.0%
Parking/Traffic/Other Fines	10.1%	3.0%	3.0%	3.0%	2.0%
Transient Occupancy Tax	4.0%	3.5%	7.3%	9.3%	4.0%
Building Permits/License Fees	2.5%	4.0%	3.5%	3.5%	3.0%
Transient Parking Tax	4.0%	4.0%	4.0%	4.0%	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	31.4%	2.0%	2.0%	2.0%	2.0%
<u>Expenditures</u>					
Salaries & Wages *	-	-	-	-	-
Utilities	5.0%	5.0%	3.0%	3.0%	3.0%
Contracts/Services/Other	3.0%	3.0%	3.0%	3.0%	3.0%
Internal Service Funds	7.0%	5.0%	5.0%	4.0%	4.0%

* confidential

SUMMARY OF CHANGES FROM PROPOSED TO ADOPTED BUDGET



At the May 6th and May 20th, 2025 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 3rd, 2025 public budget hearing.

Fund	Department	Item	Description	Amount
General Fund (001)	Community Development	Citywide Outdoor Dining in Private Parking Lots	Under the direction of the City Council, funds have been allocated to institute an outdoor dining program allowing establishments to continue utilizing outdoor dining in their private parking lots.	\$250,000
General Fund (001)	Community Development	Homeless Programs and Services	Funding was allocated to sustain the current level of homeless programs and services.	\$507,091
General Fund (001)	Library Services	Job Connect Plus	One-time funds were appropriated to continue Job Connect Plus offerings provided by the Library Services Department while seeking out new funding opportunities	\$87,500
Total City Council Directed Changes				\$844,591

FY 2025-26 ADOPTED BUDGET BY FUND AND PRIOR YEAR APPROPRIATIONS/EXPENDITURES



FUND NO.	DEPARTMENT/FUND NAME	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ADOPTED	2025-26 ADOPTED
001	City Attorney	\$ 3,907,153	\$ 4,300,189	\$ 4,676,297	\$ 5,954,702	\$ 6,372,026	\$ 6,608,627
001	City Clerk	1,562,296	1,442,206	1,669,147	2,151,009	1,960,974	2,165,721
001	City Council	614,949	562,306	635,443	1,291,528	1,609,548	2,376,836
001	City Manager	2,538,193	2,388,498	2,597,218	4,506,503	3,050,681	3,919,919
001	City Treasurer	788,673	825,088	816,165	1,695,558	1,107,550	1,132,056
001	Community Development	11,716,569	12,819,189	13,829,295	17,507,657	18,344,512	21,083,834
001	Financial Services	5,526,021	5,153,434	5,747,302	10,337,865	7,581,712	8,120,040
001	Fire	41,331,474	40,255,182	43,821,432	52,769,892	52,474,565	53,541,498
001	Information Technology				3,823,614		
001	Library Services	7,245,605	7,622,413	8,016,117	9,175,694	9,757,117	11,349,217
001	Management Services	5,313,588	5,014,959	5,988,753	10,000,004	8,174,323	8,146,455
001	Parks and Recreation	23,108,907	25,406,580	28,705,761	33,043,799	36,357,635	38,237,198
001	Police	61,185,484	60,993,936	63,651,629	68,988,038	74,789,982	78,444,949
001	Public Works	15,745,283	15,988,630	17,330,442	21,572,585	20,527,161	20,901,331
001	Non-Departmental	20,483,950	15,822,386	21,563,918	14,584,711	16,586,020	19,340,219
GENERAL FUND TOTAL BUDGET		\$ 201,068,145	\$ 198,594,996	\$ 219,048,917	\$ 257,403,157	\$ 258,693,806	\$ 275,367,900
370	General City Capital Projects	\$ 10,383,644	\$ 1,658,964	\$ 2,325,411	\$ 2,593,124	\$ 2,547,533	\$ 7,448,835
SPECIAL REVENUE FUNDS							
104	Prop A Transportation	\$ 2,268,412	\$ 2,237,397	\$ 2,476,158	\$ 2,790,263	\$ 2,855,162	\$ 3,039,267
105	Prop C Transportation	2,116,390	2,375,596	1,599,198	3,025,862	3,646,026	3,883,978
106	Transportation (AQMD)	111,072	142,186	99,325	103,218	221,592	171,944
107	Measure R Transportation	1,842,907	417,512	2,210,795	718,335	1,941,912	979,946
108	Measure M Transportation	1,514,574		2,371,827	532,713	3,119,659	2,086,171
109	Measure W Transportation	17,960	108,660	139,062	294,523	1,122,140	649,602
121	General City Grant Fund	318,665	393,494	410,486	400,726		
122	Comm Dev Block Grants (CDBG)	3,265,727	1,065,750	371,745	345,974	1,028,113	1,072,998
123	Road Maintenance and Rehab (RMRA)	2,264,441	2,694,320	1,712,267	2,315,279	3,020,238	3,319,718
124	Drug Asset Forfeiture	18,244	28,415	34,725	41,005	100,000	
125	State Gas Tax	3,223,367	2,270,668	2,498,781	2,546,136	4,395,716	2,696,630
127	Public Improvements	7,021,779	2,137,033	1,792,020	5,666,623	4,271,531	4,705,134
128	HUD Affordable Housing Fund	510,599	537,690	785,833	920,089	764,506	708,448
129	Street Lighting	2,521,760	2,757,210	2,456,844	2,362,064	5,919,677	5,168,335
130	Youth Endowment Services	20	25		20		
131	Community Service (BCSF)	20	25		20		
133	Tieton Hydropower Project	3,161,807	1,954,137	1,929,763	1,781,184	2,007,717	2,182,858
483	Magnolia Power Plant	24,031,859	20,363,544	23,296,418	24,942,953	30,565,470	30,062,957
		\$ 54,209,603	\$ 39,483,662	\$ 44,185,246	\$ 48,786,988	\$ 64,979,459	\$ 60,727,986
INTERNAL SERVICE FUNDS							
530	General Liability Insurance	\$ 4,358,632	\$ 9,162,310	\$ 17,052,102	\$ 12,673,059	\$ 14,475,710	\$ 16,110,067
531	Workers' Comp Insurance	3,008,213	10,827,442	9,125,369	8,975,552	10,544,282	10,967,452
532	Vehicle Equipment Replacement	9,204,366	8,900,727	10,290,706	12,124,961	19,602,787	26,775,149
533	Office Equipment Replacement	959,391	711,849	658,610	676,313	1,632,290	913,106
534	Municipal Infrastructure	8,413,977	11,423,161	14,331,525	19,252,902	23,196,271	20,549,470
535	Communication Equip Replacement	3,336,717	3,473,898	4,558,851	4,797,871	4,428,929	6,641,658
537	Information Technology	9,733,349	10,682,888	12,976,003	14,408,718	17,644,313	18,613,750
		\$ 39,014,644	\$ 55,182,276	\$ 68,993,164	\$ 72,909,376	\$ 91,524,582	\$ 100,570,651
ENTERPRISE FUNDS							
494	Water Reclamation and Sewer (PW)	\$ 19,412,648	\$ 13,532,616	\$ 16,048,653	\$ 30,916,425	\$ 25,596,228	\$ 30,873,514
496	Electric Fund (BWP)	204,995,965	197,113,282	278,093,880	242,558,309	331,794,959	415,425,825
497	Water Fund (BWP)	32,153,419	32,465,296	38,890,475	50,235,088	51,493,697	71,956,411
498	Refuse Collection and Disposal (PW)	18,699,045	18,243,409	23,218,343	23,295,351	26,626,862	31,654,328
		\$ 275,261,076	\$ 261,354,602	\$ 356,251,350	\$ 347,005,173	\$ 435,511,746	\$ 549,910,078

FY 2025-26 ADOPTED BUDGET BY FUND AND PRIOR YEAR APPROPRIATIONS/EXPENDITURES



FUND NO.	DEPARTMENT/FUND NAME	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ADOPTED	2025-26 ADOPTED
SUCCESSOR AGENCY							
208	Administration/Debt Service	9,438,340	6,975,202	7,412,412	7,442,194	2,507,087	2,253,497
		\$ 9,438,340	\$ 6,975,202	\$ 7,412,412	\$ 7,442,194	\$ 2,507,087	\$ 2,253,497
HOUSING AUTHORITY							
117	Housing Vouchers	\$ 11,853,334	\$ 12,119,188	\$ 13,212,305	\$ 15,838,414	\$ 14,227,910	\$ 16,528,806
305	Low/Moderate Income Housing	839,736	635,296	529,782	1,029,793	1,179,868	997,144
		\$ 12,693,069	\$ 12,754,484	\$ 13,742,087	\$ 16,868,206	\$ 15,407,778	\$ 17,525,950
PARKING AUTHORITY							
310	Parking Authority	\$ 635,201	\$ 558,398	\$ 556,416	\$ 603,202	\$ 831,834	\$ 1,475,486
		\$ 635,201	\$ 558,398	\$ 556,416	\$ 603,202	\$ 831,834	\$ 1,475,486
TOTAL CITY		\$ 602,703,722	\$ 576,562,582	\$ 712,515,004	\$ 753,611,421	\$ 872,003,825	\$ 1,015,280,383

FY 2025-26 BUDGET BY DEPARTMENT AND COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials, Supplies & Services	Capital	Contrib to Other Funds	Adopted FY 2025-26
Fund 001 General Fund						
CITY ATTORNEY		\$ 6,053,313	\$ 555,314	-	- \$	6,608,627
CA01A	Departmental Services and Administration	3,075,310	396,859	-	-	3,472,169
CA02A	Litigation Division	1,880,085	77,933	-	-	1,958,018
CA03A	Prosecution Division	1,097,918	80,522	-	-	1,178,440
CITY CLERK		\$ 1,609,072	\$ 556,649	-	- \$	2,165,721
CC01A	Services Division	594,386	214,094	-	-	808,480
CC01B	Elections Division	157,843	179,368	-	-	337,211
CC01C	Legal Advertising Division	57,104	72,061	-	-	129,165
CC01D	Records Management Division	356,814	58,343	-	-	415,157
CC01E	Passport Services Division	442,925	32,783	-	-	475,708
CITY COUNCIL		\$ 587,013	\$ 1,789,823	-	- \$	2,376,836
CL01A	City Council	587,013	1,789,823	-	-	2,376,836
CITY TREASURER		\$ 934,441	\$ 197,615	-	- \$	1,132,056
CT01A	City Treasurer	934,441	197,615	-	-	1,132,056
CITY MANAGER		\$ 3,139,875	\$ 780,044	-	- \$	3,919,919
CM01A	Administrative Division	1,496,648	221,447	-	-	1,718,095
CM02A	Public Information Office	1,304,575	314,940	-	-	1,619,515
CM03A	Reprographics Services	338,652	243,657	-	-	582,309
MANAGEMENT SERVICES		\$ 5,853,170	\$ 2,293,285	-	- \$	8,146,455
MS01A	General Administration	841,002	454,175	-	-	1,295,177
MS01C	LiveScan	136,960	58,214	-	-	195,174
MS01E	Labor Relations	559,761	153,897	-	-	713,658
MS02C	Youth Employment	772,887	88,868	-	-	861,755
MS02D	Employment Services	1,548,536	765,554	-	-	2,314,090
MS02E	Employee Services	1,431,676	199,648	-	-	1,631,324
MS03A	Environmental Health and Safety	562,347	572,929	-	-	1,135,276
FINANCIAL SERVICES		\$ 6,815,047	\$ 1,304,994	-	- \$	8,120,041
FN01A	Administration and Accounting Services Division	3,790,128	862,235	-	-	4,652,363
FN02A	Fiscal Operations Division	1,376,339	320,879	-	-	1,697,218
FN03A	Procurement Services Division	1,648,580	121,880	-	-	1,770,460
PARKS & RECREATION		\$ 21,209,647	\$ 17,027,551	-	- \$	38,237,198
Landscape & Forestry		5,983,994	3,026,204	-	-	9,010,198
PR21A	Facility Planning and Development Program	-	946,212	-	-	946,212
PR22A	Forestry Service Program	2,379,938	688,338	-	-	3,068,276
PR23A	Park Landscape Program	3,604,056	1,351,654	-	-	4,955,710
PR26A	Urban Reforestation Program	-	40,000	-	-	40,000
P&R Administration		2,824,744	6,004,493	-	-	8,829,237
PR28A	Administration	2,824,744	1,840,579	-	-	4,665,323
PR27A	Golf Course	-	4,163,914	-	-	4,163,914
Community Services		6,060,619	3,192,803	-	-	9,253,422
PR31D	Starlight Bowl	250,844	418,909	-	-	669,753

FY 2025-26 BUDGET BY DEPARTMENT AND COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials, Supplies & Services	Capital	Contrib to Other Funds	Adopted FY 2025-26
PR31E	Stough Canyon Nature Center	398,649	85,118	-	-	483,767
PR31F	Youth Resource Program	-	277,537	-	-	277,537
PR31H	Ovrom Park Program	338,460	179,253	-	-	517,713
PR32D	Cultural Services Program	659,485	267,399	-	-	926,884
PR32E	Commercial and Special Events Program	12,382	97,309	-	-	109,691
PR41A	Burbank Volunteer Programs	198,160	198,188	-	-	396,348
PR42A	Supplemental Nutrition Program	-	609,972	-	-	609,972
PR42B	Congregate Meals	821,569	-	-	-	821,569
PR42C	Home Delivery	682,136	-	-	-	682,136
PR43A	Information and Assistance Program	-	4,658	-	-	4,658
PR45A	Senior Recreation Program	488,612	309,858	-	-	798,470
PR46A	Human Services Program	56,706	30,851	-	-	87,557
PR47A	Animal Shelter	2,153,617	713,751	-	-	2,867,368
	Recreation Services	6,340,289	4,804,051	-	-	11,144,340
PR31A	McCambridge Park Program	221,322	2,118,725	-	-	2,340,047
PR31B	Verdugo Park Program	512,070	308,233	-	-	820,303
PR31C	Olive Recreation Center Program	1,402,722	531,571	-	-	1,934,293
PR32A	Daycamp and Afterschool Program	1,516,305	349,875	-	-	1,866,180
PR32B	Organized Sports Program	1,375,801	993,327	-	-	2,369,128
PR32C	Aquatics Program	1,312,069	265,809	-	-	1,577,878
PR32F	Athletic Leagues	-	236,511	-	-	236,511
	LIBRARY	\$ 8,251,807	\$ 3,097,410	-	-	\$ 11,349,217
LB01A	Administration and Technical Services	1,716,922	1,654,489	-	-	3,371,411
LB02A	Public Services Division	6,534,885	1,442,921	-	-	7,977,806
	COMMUNITY DEVELOPMENT	\$ 13,534,833	\$ 7,549,001	-	-	\$ 21,083,834
	CD Administration	707,035	510,516	-	-	1,217,551
CD11A	Administration	707,035	510,516	-	-	1,217,551
	Economic Development & Housing	2,501,366	3,479,467	-	-	5,980,833
CD23A	Affordable Housing Section	958,973	2,139,215	-	-	3,098,188
CD23B	Economic Development Section	1,033,633	1,007,123	-	-	2,040,756
CD23C	Real Estate Section	508,760	333,129	-	-	841,889
	Planning	3,859,257	1,267,383	-	-	5,126,640
CD31A	Planning Division	3,859,257	1,267,383	-	-	5,126,640
	Transportation	925,632	292,029	-	-	1,217,661
CD32A	Transportation Division	925,632	292,029	-	-	1,217,661
	Building Division	5,541,542	1,999,606	-	-	7,541,148
CD42A	Building and Safety Division	5,541,542	1,999,606	-	-	7,541,148
	PUBLIC WORKS	\$ 14,008,438	\$ 6,892,893	-	-	\$ 20,901,331
	PW Administration	1,796,241	494,195	-	-	2,290,436
PW11A	Administration	1,796,241	494,195	-	-	2,290,436
	Engineering Design & Construction	5,855,939	1,680,836	-	-	7,536,775
PW21A	CIP and Inspection Section	1,479,869	384,345	-	-	1,864,214
PW21B	Land Development and Permits Section	1,250,660	338,292	-	-	1,588,952
PW22A	Traffic Section	910,499	208,485	-	-	1,118,984
PW22B	Signs and Painting Section	754,655	223,026	-	-	977,681
PW22D	Traffic Signal Maintenance	863,746	392,565	-	-	1,256,311
PW22H	Traffic Management Center	596,509	134,123	-	-	730,632
	Street and Sanitation	1,300,115	2,575,195	-	-	3,875,310
PW32A	Roadway and Parkway Maintenance Section	1,170,596	2,496,308	-	-	3,666,904

FY 2025-26 BUDGET BY DEPARTMENT AND COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials, Supplies & Services	Capital	Contrib to Other Funds	Adopted FY 2025-26
PW32B	Weed Abatement Section	37,553	33,369	-	-	70,922
PW32D	Flood Control Section	91,966	45,518	-	-	137,484
	Fleet & Building Maintenance	4,121,954	1,868,072	-	-	5,990,026
PW33A	Facilities Maintenance Section	2,266,240	1,128,002	-	-	3,394,242
PW33B	Custodial Services Section	1,855,714	740,070	-	-	2,595,784
	Field Services - Administration	934,189	274,595	-	-	1,208,784
PW35A	Field Services Administration	934,189	274,595	-	-	1,208,784
	FIRE	\$ 45,319,950	\$ 8,221,548	-	-	\$ 53,541,498
FD01A	Fire and Life Safety	3,005,899	2,612,272	-	-	5,618,171
FD01B	Hazardous Materials Program	423,353	29,231	-	-	452,584
FD02A	Fire Suppression	22,728,717	4,216,139	-	-	26,944,856
FD03A	Emergency Medical Services	15,333,403	735,923	-	-	16,069,326
FD04A	Emergency Management	225,650	133,645	-	-	359,295
FD05A	Fire Apparatus and Equipment	356,827	37,844	-	-	394,671
FD06A	Training and Safety	1,026,605	168,604	-	-	1,195,209
FD07A	Administration Division	2,219,494	287,890	-	-	2,507,384
	POLICE	\$ 62,834,424	\$ 15,610,525	-	-	\$ 78,444,949
PD05A	PD05A - Parking Enforcement	1,985,022	257,939	-	-	2,242,961
PD06C	PD06C - Communication Center	2,961,659	112,107	-	-	3,073,766
PD08A	PD08A - Air Support Unit	668,785	911,373	-	-	1,580,158
PD09A	PD09A - Jail Operations	1,568,143	385,025	-	-	1,953,168
PD01A-H	Patrol Division	31,881,356	10,017,793	-	-	41,899,149
PD02A-D	Investigation Division	13,556,443	975,385	-	-	14,531,828
PD03A-E	Administrative Services	7,169,966	2,566,876	-	-	9,736,843
PD07A-E	Support Services Division	3,043,050	384,027	-	-	3,427,077
ND01A	NON-DEPARTMENTAL	\$ 10,785,027	\$ 610,593	-	\$ 7,944,599	\$ 19,340,219
	Fund 001 General Fund	\$ 200,936,056	\$ 66,487,245	-	\$ 7,944,599	\$ 275,367,900
370	GENERAL CITY CAPITAL PROJECTS	-	-	7,448,835	-	7,448,835
	SPECIAL REVENUE FUNDS					
104	Prop A Transportation Fund	\$ 1,743,974	\$ 1,166,330	-	\$ 128,963	\$ 3,039,267
CD32B	BurbankBus	-	636,303	-	128,963	765,266
CD33A	Public Improvements - Transportation	1,743,974	530,027	-	-	2,274,001
105	Prop C Transportation Fund	\$ 419,470	\$ 3,464,508	-	-	\$ 3,883,978
CD32B	BurbankBus	-	3,297,008	-	-	3,297,008
CD33A	Public Improvements - Transportation	419,470	167,500	-	-	586,970
106	AQMD Transportation Fund	\$ 149,987	\$ 21,957	-	-	\$ 171,944
CD33A	Public Improvements - Transportation	149,987	21,957	-	-	171,944
107	Measure R Transportation Fund	\$ 74,570	\$ 805,376	\$ 100,000	-	\$ 979,946
CD33A	Public Improvements - Transportation	74,570	805,376	100,000	-	979,946
108	Measure M Transportation Fund	-	\$ 36,171	\$ 2,050,000	-	\$ 2,086,171
PW21A	CIP and Inspection Section	-	36,171	2,050,000	-	2,086,171
109	Measure W Stormwater Fund	\$ 194,602	\$ 455,000	-	-	\$ 649,602

FY 2025-26 BUDGET BY DEPARTMENT AND COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials, Supplies & Services	Capital	Contrib to Other Funds	Adopted FY 2025-26
PW23A	Sewer Engineering & Design	194,602	455,000	-	-	649,602
122	Community Development Block Grants Fund	\$ 77,363	\$ 995,635	-	-	\$ 1,072,998
CD25A	Grants	77,363	995,635	-	-	1,072,998
123	Road Maintenance and Rehabilitation Fund	-	\$ 19,718	\$ 3,300,000	-	\$ 3,319,718
PW21A	CIP and Inspection Section	-	19,718	3,300,000	-	3,319,718
125	State Gas Tax Fund	\$ 2,355,814	\$ 340,816	-	-	\$ 2,696,630
PW21A	CIP and Inspection Section	576,686	70,291	-	-	646,977
PW21E	Select Streets	-	117,525	-	-	117,525
PW22A	Traffic Section	334,861	153,000	-	-	487,861
PW32A	Roadway and Parkway Maintenance Section	1,444,267	-	-	-	1,444,267
127	Public Improvements Fund	\$ 241,870	\$ 980,045	\$ 3,483,219	-	\$ 4,705,134
CD33A	Public Improvements - Transportation	241,870	980,045	1,180,000	-	2,401,915
LB01A	Administration and Technical Services	-	-	40,000	-	40,000
PR28A	Administration	-	-	2,263,219	-	2,263,219
128	HUD Affordable Housing Fund	\$ 65,302	\$ 643,146	-	-	\$ 708,448
CD25A	Grants	65,302	42,874	-	-	108,176
CD25C	Grants - PSH	-	600,272	-	-	600,272
129	Street Lighting Fund	\$ 793,955	\$ 1,063,380	\$ 3,311,000	-	\$ 5,168,335
PS61A	Street Lighting O&M	793,955	1,063,380	-	-	1,857,335
PS61B	Street Lighting Capital	-	0	3,311,000	-	3,311,000
133	Tieton Hydropower Project	-	\$ 2,129,545	\$ 53,313	-	\$ 2,182,858
PS22T	Tieton Hydro Plant	-	2,129,545	53,313	-	2,182,858
483	Magnolia Power Project	\$ 15,051,600	\$ 14,836,357	\$ 175,000	-	\$ 30,062,957
PS12M	Magnolia Power Project	15,051,600	14,836,357	175,000	-	30,062,957
SPECIAL REVENUE FUNDS		\$ 21,168,508	\$ 26,957,984	\$ 12,472,532	\$ 128,963	\$ 60,727,986

INTERNAL SERVICE FUNDS

530	General Liability Insurance Fund	\$ 658,451	\$ 15,451,616	-	-	\$ 16,110,067
MS04A	Risk Management	658,451	15,451,616	-	-	16,110,067
531	Workers Compensation Insurance Fund	\$ 1,001,401	\$ 9,966,051	-	-	\$ 10,967,452
MS04A	Risk Management	1,001,401	9,966,051	-	-	10,967,452
532	Vehicle Equipment Replacement Fund	\$ 2,089,685	\$ 9,526,694	\$ 15,158,770	-	\$ 26,775,149
FD05A	Fire Apparatus and Equipment	-	300,000	-	-	300,000
PD08A	Air Support Unit	-	-	2,377,875	-	2,377,875
PW34A	Equipment Maintenance	2,089,685	9,226,694	12,780,895	-	24,097,274
533	Office Equipment Replacement Fund	-	\$ 913,106	-	-	\$ 913,106
CC01A	Services Division	-	2,293	-	-	2,293
CD11A	Administration	-	9,141	-	-	9,141
CT01A	City Treasurer	-	750	-	-	750
FD07A	Administration Division	-	54,626	-	-	54,626
LB01A	Administration and Technical Services	-	15,378	-	-	15,378
ND01A	Non-Departmental	-	727,178	-	-	727,178
PD03A	Administrative Services Division	-	61,245	-	-	61,245
PR28A	Administration	-	33,757	-	-	33,757
PW11A	Administration	-	8,738	-	-	8,738

FY 2025-26 BUDGET BY DEPARTMENT AND COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials, Supplies & Services	Capital	Contrib to Other Funds	Adopted FY 2025-26
534	Municipal Infrastructure Fund	- \$	6,655,395	\$ 13,894,075	- \$	20,549,470
CD23A	Affordable Housing Section	-	144,296	-	-	144,296
CD23B	Economic Development Section	-	-	500,000	-	500,000
PR21A	Facility Planning and Development Program	-	1,899,338	6,171,300	-	8,070,638
PW21A	CIP and Inspection Section	-	54,859	150,000	-	204,859
PW22A	Traffic Section	-	673,413	-	-	673,413
PW32A	Roadway and Parkway Maintenance Section	-	250,120	-	-	250,120
PW33A	Facilities Maintenance Section	-	3,633,369	7,072,775	-	10,706,144
535	Communications Equipment Replacement Fund	\$ 1,532,846	\$ 2,798,812	\$ 2,310,000	- \$	6,641,658
PS71A	Telephones	(387,651)	1,365,637	25,000	-	1,002,986
PS71B	Telephone Capital	-	154,812	350,000	-	504,812
PS72A	Radios	1,920,497	1,035,378	25,000	-	2,980,875
PS72B	Radio Capital	-	242,985	1,910,000	-	2,152,985
537	Information Technology Fund	\$ 7,260,771	\$ 10,852,979	\$ 500,000	- \$	18,613,750
IT01A	IT Administration	1,728,274	1,883,124	-	-	3,611,398
IT02A	Technology, Infrastructure, Data and DevOps	2,681,431	5,549,554	130,000	-	8,360,985
IT03A	Geographic Information System	226,362	236,500	-	-	462,862
IT04A	Application Services	995,877	1,570,716	370,000	-	2,936,593
IT04B	Enterprise Resource Planning	1,628,827	1,613,084	-	-	3,241,912
INTERNAL SERVICE FUNDS		\$ 12,543,153	\$ 56,164,653	\$ 31,862,845	- \$	100,570,651

ENTERPRISE FUNDS

494	Water Reclamation and Sewer Fund	\$ 2,614,995	\$ 17,739,594	\$ 10,518,925	- \$	30,873,514
PW23A	Sewer Engineering & Design	860,677	1,257,258	-	-	2,117,935
PW23B	Industrial Waste & Inspection	273,619	1,785,596	-	-	2,059,215
PW23C	Plant Operations & Maintenance	219,032	12,790,578	10,063,925	-	23,073,535
PW23D	Sewer Maintenance	1,261,668	1,906,162	455,000	-	3,622,830
496	Electric Fund	\$ 52,472,616	\$ 229,208,082	\$ 133,745,127	- \$	415,425,825
PS11A	ECAC	-	131,112,233	-	-	131,112,233
PS12A	Local Generation	10,456,214	(2,182,608)	4,375,000	-	12,648,606
PS12E	ECC	5,545,979	1,502,859	675,000	-	7,723,838
PS12W	Wholesale Power	-	16,000,000	-	-	16,000,000
PS12Z	Power Systems Admin	5,315,332	11,162,806	5,000,000	-	21,478,138
PS22B	Transmission-Operations	-	13,286,205	300,000	-	13,586,205
PS31A	Electrical Equipment	3,032,803	(93,491)	515,000	-	3,454,312
PS31B	Electrical Distribution	930,654	2,487,197	875,000	-	4,292,851
PS31D	Electrical Services Admin	654,002	16,528,140	-	-	17,182,141
PS31E	Electrical Engineering	3,891,992	929,960	113,339,412	-	118,161,364
PS31T	Electrical Testing	2,192,741	708,938	1,096,000	-	3,997,679
PS41A	Admin-General Manager	1,866,894	1,063,634	-	-	2,930,528
PS41B	Admin-Finance	3,103,058	18,316,671	-	-	21,419,729
PS42A	Customer Service Admin	3,327,768	4,679,577	973,000	-	8,980,345
PS43A	Fleet Admin	1,245,917	(1,118,984)	250,000	-	376,933
PS43B	Field Services-Warehouse 2	793,068	(737,533)	800,000	-	855,534
PS43C	Security	972,299	895,545	221,250	-	2,089,094
PS43D	General Construction	1,687,409	3,198,337	1,916,115	-	6,801,862
PS43X	Safety	1,067,588	(1,059,673)	100,000	-	107,914
PS44A	Marketing and Public Benefits-Conservation	157,852	(147,384)	-	-	10,468
PS44B	Marketing and Public Benefits-Public Benefits	822,645	6,766,251	-	-	7,588,896
PS44L	LCFS Programs	66,643	1,138,000	-	-	1,204,643

FY 2025-26 BUDGET BY DEPARTMENT AND COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials, Supplies & Services	Capital	Contrib to Other Funds	Adopted FY 2025-26
PS44M	Marketing and Public Benefits-Marketing	1,879,527	(285,890)	147,500	-	1,741,137
PS45A	Operational Technology	1,113,751	1,074,932	601,350	-	2,790,032
PS45B	BWP IT Applications	1,421,360	2,331,205	2,035,500	-	5,788,065
PS81A	Telecom-Maintenance	927,120	1,651,156	525,000	-	3,103,276
497	Water Fund	\$ 9,575,685	\$ 35,743,214	\$ 26,637,511	-	\$ 71,956,411
PS51A	Water Maintenance and Construction	2,448,135	1,136,503	175,000	-	3,759,638
PS51B	Water Production	2,321,754	17,521,010	100,000	-	19,942,764
PS51D	Water Engineering and Planning	3,988,735	15,692,407	25,032,502	-	44,713,644
PS52B	Recycled Water	817,061	1,393,294	1,330,009	-	3,540,364
498	Refuse Collection and Disposal Fund	\$ 10,181,317	\$ 14,403,011	\$ 7,070,000	-	\$ 31,654,328
PW31A	Refuse Collection	6,893,942	6,606,035	5,250,000	-	18,749,977
PW31B	Refuse Disposal	1,110,777	3,305,811	1,200,000	-	5,616,588
PW31C	Recycling	1,320,258	3,468,147	620,000	-	5,408,405
PW32C	Street Sweeping	856,340	1,023,018	-	-	1,879,358
ENTERPRISE FUNDS		\$ 74,844,614	\$ 297,093,902	\$ 177,971,563	-	\$ 549,910,078
SUCCESSOR AGENCY FUND						
208	Successor Agency Administration Fund	-	\$ 2,253,497	-	-	\$ 2,253,497
CD27A	Administration	-	346,578	-	-	346,578
CD28E	Debt Service - Successor Agency	-	1,906,919	-	-	1,906,919
SUCCESSOR AGENCY FUND		-	\$ 2,253,497	-	-	\$ 2,253,497
HOUSING AUTHORITY						
117	Section 8 Voucher Program Fund	\$ 1,044,179	\$ 15,484,627	-	-	\$ 16,528,806
CD23A	Affordable Housing Section	172,209	-	-	-	172,209
CD26A	Section 8 Voucher Program	871,970	15,484,627	-	-	16,356,597
305	Low and Moderate Income Housing Fund	\$ 413,507	\$ 583,637	-	-	\$ 997,144
CD23A	Affordable Housing Section	413,507	583,637	-	-	997,144
HOUSING AUTHORITY		\$ 1,457,686	\$ 16,068,264	-	-	\$ 17,525,950
PARKING AUTHORITY FUNDS						
310	Parking Authority Fund	\$ 89,586	\$ 1,385,900	-	-	\$ 1,475,486
CD32A	Transportation Division	-	985,900	-	-	985,900
CD32C	Parking Management	89,586	400,000	-	-	489,586
PARKING AUTHORITY FUNDS		\$ 89,586	\$ 1,385,900	-	-	\$ 1,475,486
TOTAL CITY		\$ 311,039,603	\$ 466,411,444	\$ 229,755,775	\$ 8,073,562	\$ 1,015,280,383

GENERAL FUND NON-RECURRING APPROPRIATIONS FY 2025-26



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 2025-26.

APPROPRIATION DESCRIPTION	DEPARTMENT	AMOUNT
<u>SALARIES & BENEFITS</u>		
1 Police Department Recruitment Plan	Management Services	176,620
2 24/7 Ambulance Pilot Program	Fire Department	1,600,000
3 Fire Recruit Academy	Fire Department	650,000
4 CalPERS Additional Discretionary Payment (ADP)	Non-Departmental	5,914,200
<u>MATERIALS, SUPPLIES and SERVICES</u>		
5 Land Surveyor Consultant	City Attorney	50,000
6 Real Property Support Services	Community Development	150,000
7 Consultant Services for Building and Safety	Community Development	260,000
8 Allied Homeless Services	Community Development	691,736
9 Citywide Outdoor Dining Zoning	Community Development	250,000
10 Community Outreach and Risk Reduction Programming	Fire Department	35,000
11 Firefighter Recruit Academy Personal Protective Equipment and Supplies	Fire Department	320,000
12 Library Hotspot Devices	Library	4,000
13 Sister City Committee	Library	25,000
14 Job Connect Plus Program	Library	87,500
15 Software and Hardware	Management Services	4,000
16 Military Service Banner Recognition Program	Parks and Recreation	13,000
17 Utility Box Beautification Program ¹	Parks and Recreation	7,500
18 Performing Arts Commission Events and Legacy Grant Program ²	Parks and Recreation	50,000
19 Records Bureau Digital Scanning Project	Police Department	175,000
<u>CONTRIBUTION TO OTHER FUNDS</u>		
20 Enterprise Resource Planning (ERP) Software Project Set-Aside	Non-Departmental	1,202,469
21 FY 2025-26 Capital Improvement Projects ³	Non-Departmental	1,522,130
	TOTAL :	<u>\$ 13,188,155</u>

¹Funded by Art in Public Places

²Funded by Performing Arts set-aside

³Use of set-aside funds for capital projects, funded by RDA Loan Repayment Set-aside (\$927,874), Burbank Athletic Federation (\$65,000), Park Development Fees (\$109,256), Art in Public Places Reserve (\$420,000)

ADOPTED FUND TRANSFERS SUMMARY

FY 2025-26



FROM:		TO:			
<i>Fund No.</i>	<i>Fund Title</i>	<i>Fund No.</i>	<i>Fund Title</i>	<i>Amount</i>	<i>Purpose</i>
001	General Fund	370	General City Capital Projects	1,522,130	2244 North Buena Vista; Homeless Solutions Center; Gross Park Ballfield Lighting Modernization; Valley Skate Park Shade Structures; Burbank Channel Bikeway Public Art; Johnny Carson Park Shade Structure
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	1,702,469	FY 2025-26 approved Information Technology Projects
104	Proposition A	105	Proposition C	128,963	Discretionary Incentive Grant program from Metro
TOTAL				\$ 8,073,562	

SUMMARY OF INDIRECT CHARGES

FY 2025-26



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 2025-26
494	PW23A	Water Reclamation and Sewer Fund - Engineering/Design	\$ 442,476
494	PW23B	Water Reclamation and Sewer Fund - Industrial Waste/Inspection	158,650
494	PW23C	Water Reclamation and Sewer Fund - Plant Operations	486,087
494	PW23D	Water Reclamation and Sewer Fund - Sewer Maintenance	651,946
498	PW31A	Refuse Collection and Disposal Fund - Refuse Collection Section	1,248,576
498	PW31B	Refuse Collection and Disposal Fund - Refuse Disposal Section	351,011
498	PW31C	Refuse Collection and Disposal Fund - Recycling Section	547,442
498	PW32C	Refuse Collection and Disposal Fund - Street Sweeping	257,098
496	PS41B	BWP Electric Fund - Finance Administration	5,797,360
497	PS51D	BWP Water Fund - Water Engineering and Planning	1,444,962
208	CD27A	Successor Agency Administration	69,839
530	MS04A	General Liability Insurance Fund	906,803
531	MS04A	Workers Compensation Insurance Fund	778,425
532	PW34A	Vehicle Equipment Replacement Fund	1,047,309
535	PS71A/72A	Communications Equipment Replacement Fund	144,535
537	IT01A	Information Technology Fund - Administration	1,306,706
104	CD32B	Proposition A Transportation Fund - Transportation	167,038
105	CD32B	Proposition C Transportation Fund - BurbankBus Operations	172,149
107	CD33A	Measure R Transportation Fund	42,713
108	PW21A	Measure M Transportation Fund	36,171
122	CD25A	Community Development Block Grant	100,125
123	PW21A	Road Maintenance and Rehabilitation Fund	19,612
125	PW21E	State Gas Tax Fund - Select Streets	117,525
127	CD33A	Public Improvements Fund - Transportation	273,027
129	PS61A-B	Street Lighting Fund	65,325
117	CD26A	Housing Authority - Section 8 Voucher Program	252,916
305	CD23A	Housing Authority - Low and Moderate Income	131,927
310	PW22F	Parking Authority Fund	162,326
TOTAL \$			17,180,079

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.

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

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

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

OUTSTANDING DEBT SERVICE DESCRIPTIONS



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

This section contains a table summarizing the estimated debt service for the current fiscal year and a list of overall outstanding debt over the life of each bond issue as of June 30, 2025. A description of each City of Burbank bond obligation provides details on the original principal amount, the outstanding principal remaining as of June 30, 2025, the maturity date, and a brief description stating the purpose for issuing the bonds. Bond payments are estimated at \$6,950,000 for principal payments and \$11,104,494 for interest obligations for a total of \$18,054,494 for FY 2025-26. Bond obligations are estimated at \$389,224,372 for principal and interest payments from FY 2025-26 through FY 2052-53. The current debt service obligation for all years totals \$389,224,372. 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 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.

OUTSTANDING DEBT SERVICE DESCRIPTIONS



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 6/30/25: \$22,510,000

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

Burbank Water and Power Electric Revenue Refunding Bonds Series 2023

Maturity Date: 6/1/2053

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

Outstanding 6/30/25: \$120,000,000

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

Burbank Water and Power Water Revenue Refunding Bonds Series 2024

Maturity Date: 6/1/2040

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

Outstanding 6/30/25: \$22,585,000

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 6/30/25: \$44,055,000

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 6/30/25: \$2,395,000

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 6/30/25: \$19,935,000

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 6/30/25: \$1,305,000

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, 2025

(Unaudited - in Thousands)



Net assessed value		\$ 33,392,252,754
Debt limit - 15% of assessed value		5,008,837,913
Amount of debt applicable to debt limit		
Successor Agency debt - tax allocation bonds	<u>22,330,000</u>	
Total	22,330,000	
Total amount of debt applicable to debt limit		<u>22,330,000</u>
Legal debt margin		<u>\$ 5,031,167,913</u>

BONDED DEBT SERVICE REQUIREMENTS

Estimated Payments - All Funds

FY 2025-2026 - 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	22,510,000	13,834,400	36,344,400
2023	Electric Revenue Bonds	6/1/2053	120,000,000	105,525,250	225,525,250
2024	Water Revenue Refunding Bonds	6/1/2040	22,585,000	10,053,750	32,638,750
2024	Electric Revenue Refunding Bonds	6/1/2040	44,055,000	19,390,250	63,445,250
Total Burbank Water and Power:			209,150,000	148,803,650	357,953,650
Water Reclamation and Sewer: Fund 494					
2014	Wastewater Treatment Revenue Bonds	6/1/2033	1,305,000	178,662	1,483,662
Total Water Reclamation and Sewer Fund:			1,305,000	178,662	1,483,662
Successor Agency (former Redevelopment Agency): Funds 208					
2015	Successor Agency Tax Alloc Refunding	12/1/2033	2,395,000	333,922	2,728,922
2017	Successor Agency Tax Alloc Refunding	12/1/2043	19,935,000	7,123,138	27,058,138
Total Successor Agency Funds:			22,330,000	7,457,060	29,787,060
TOTAL DEBT SERVICE FOR ALL FUNDS:			\$ 232,785,000	\$ 156,439,372	\$389,224,372

BONDED DEBT SERVICE REQUIREMENTS

Estimated Payments - All Funds

FY 2025-26



Issue	Average	Final				
Date	Interest	Maturity	Principal	Interest	Total	
Date	Rate	Date				
Burbank Water and Power: Funds 496, 497						
2021	Water Revenue Refunding Bonds	5.00%	6/1/2051	510,000	945,950	1,455,950
2023	Electric Revenue Bonds	5.00%	6/1/2053	2,055,000	6,000,000	8,055,000
2024	Water Revenue Refunding Bonds	5.00%	6/1/2040	1,045,000	1,129,250	2,174,250
2024	Electric Revenue Refunding Bonds	5.00%	6/1/2040	2,085,000	2,202,750	4,287,750
			Total Burbank Water and Power:	5,695,000	10,277,950	15,972,950
Water Reclamation and Sewer: Fund 494						
2014	Wastewater Treatment Revenue Bonds	2.04%	6/1/2033	150,000	37,625	187,625
			Total Water Reclamation and Sewer Fund:	150,000	37,625	187,625
Successor Agency: Fund 208						
2015	Successor Agency Tax Alloc Refunding	5.00%	12/1/2033	385,000	81,319	466,319
2017	Successor Agency Tax Alloc Refunding	5.00%	12/1/2043	720,000	707,600	1,427,600
			Total Successor Agency Funds:	1,105,000	788,919	1,893,919
TOTAL DEBT SERVICE FOR ALL FUNDS:				\$ 6,950,000	\$ 11,104,494	\$ 18,054,494

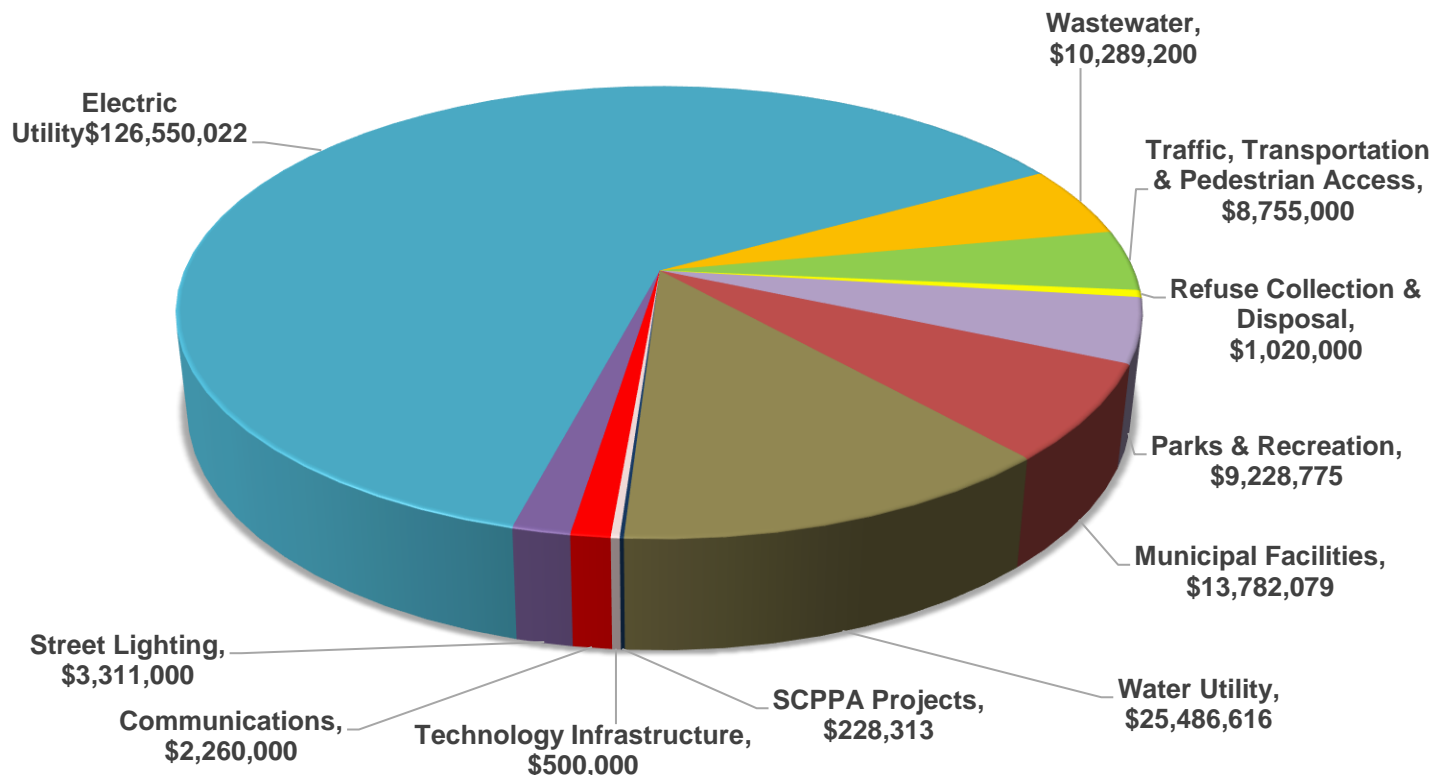
ADOPTED CAPITAL IMPROVEMENT PROGRAM (CIP)



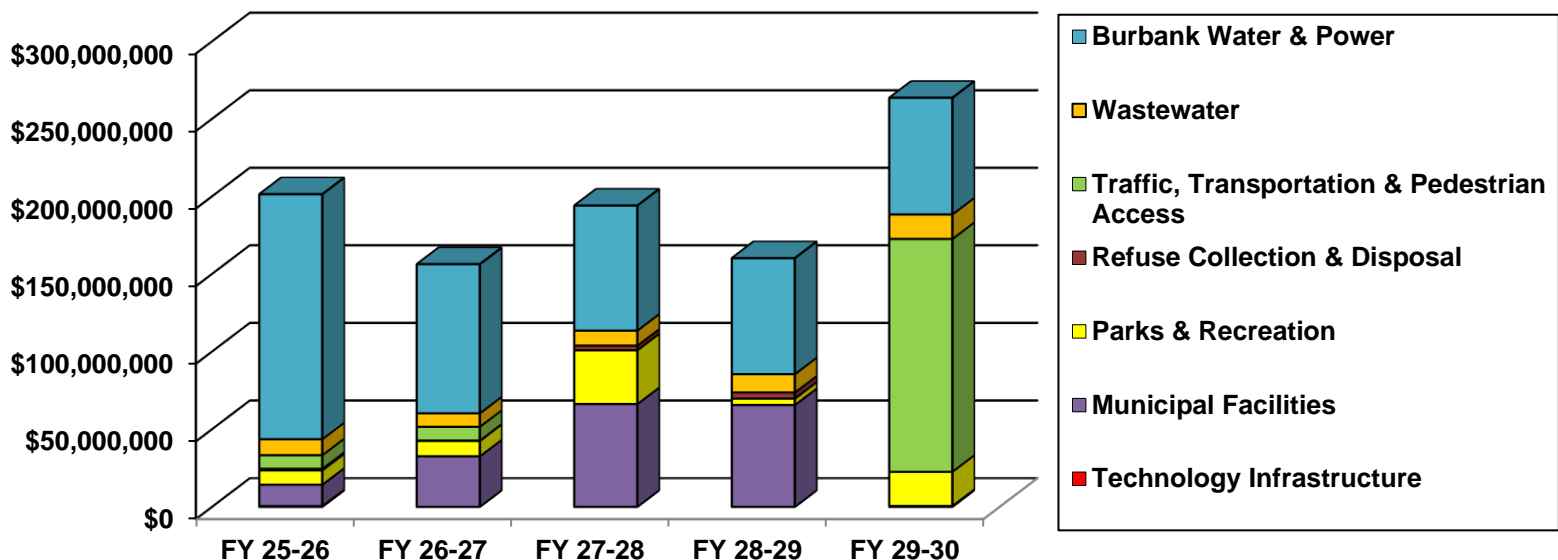
The Capital Improvement Program (CIP) Budget is developed in conjunction with the operating budget but is published as a separate document in order to provide more detailed information for each of the 317 capital projects taking place within the City of Burbank. The CIP is a multi-year program designed 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 2025-26, approximately 19.9% is appropriated for Capital Improvements. The multi-year Capital Improvement Program totals \$1.8 billion, including FY 2025-26 appropriations of \$201 million and prior year appropriations of \$201 million. Approximately \$1.4 billion in future year appropriations will be required to complete all of the projects included in this year's CIP Budget.

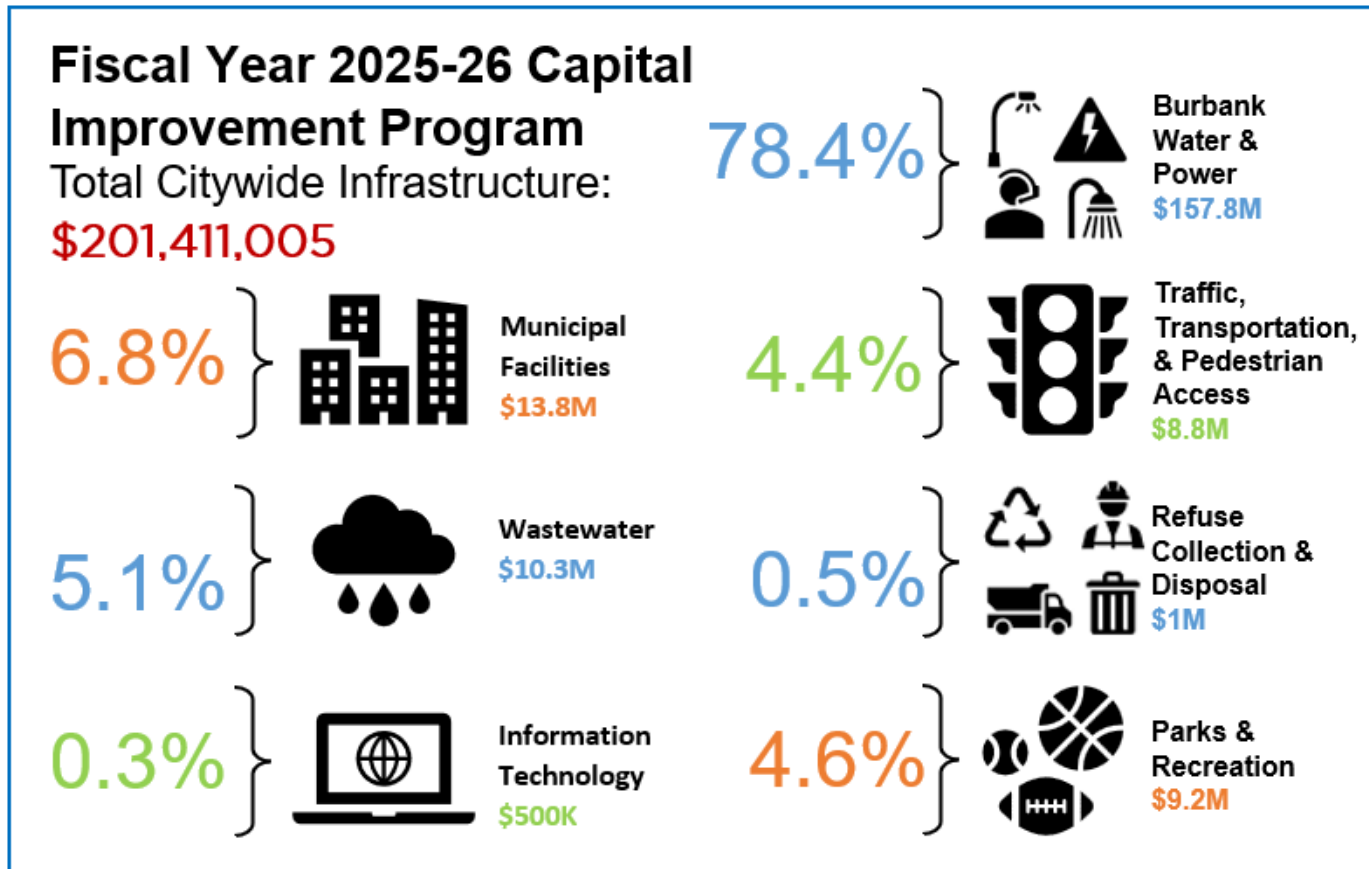
Total FY 2025-26 CIP Appropriations: \$201,411,005



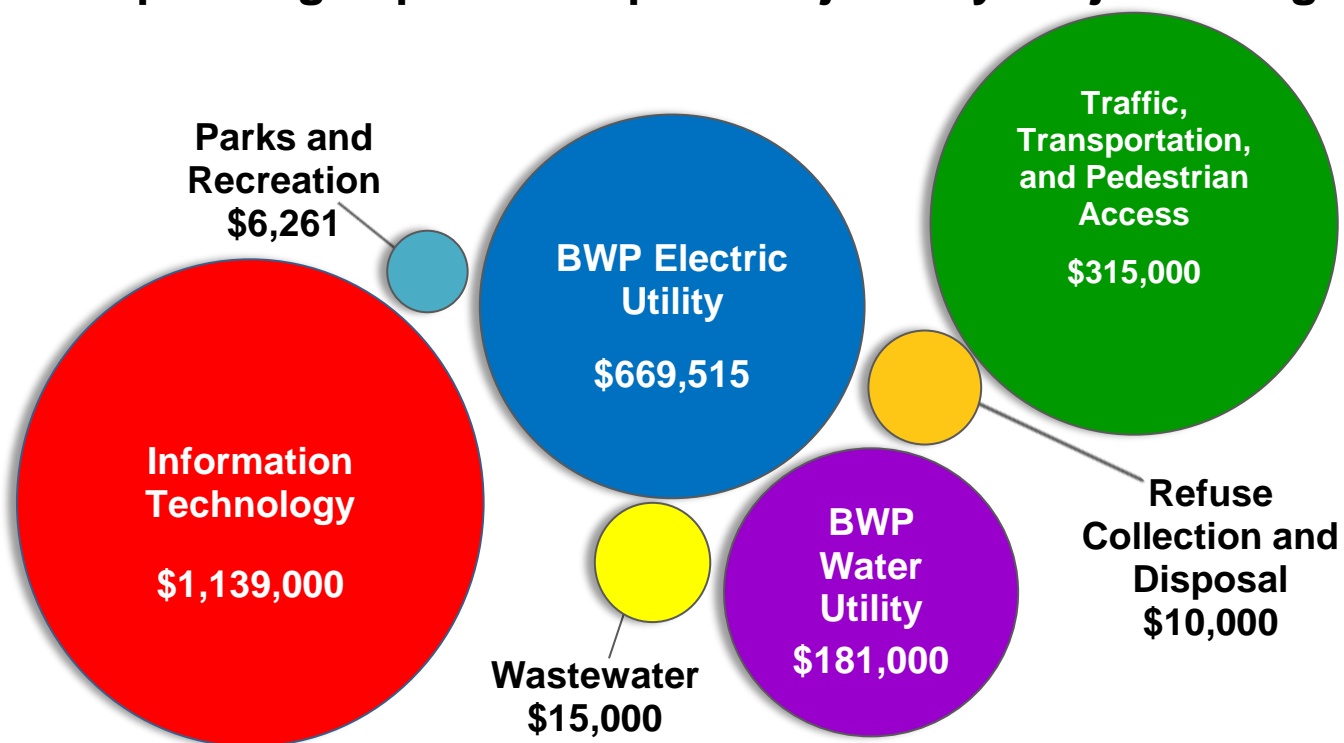
CIP Project Summary FY 2025-26 through FY 2029-30



ADOPTED CAPITAL IMPROVEMENT PROGRAM (CIP)



Annual Operating Impact of Capital Projects by Project Category



*Operating and maintenance impact for individual projects can be found within the project sheets in the FY 2025-26 CIP document.

There are long-range costs that must be recognized when the City commits to a Capital Improvement Program (CIP). For this reason, it is important to evaluate the long-range Operating and Maintenance impact of projects. The cost of operating new or expanded facilities or infrastructure is included in the operating budget in the fiscal year the asset becomes operational. Debt service payments on any debt issued for capital projects are also included in the operating budget. Due to decreased repair or/and maintenance costs, many of the City's capital projects have either little to no impact on future operating budgets or result in budget savings. However, there are several projects that will have long-term operating and maintenance costs. The overall anticipated annual operating impact of current capital projects on the citywide operating budget totals approximately \$2.34 million. The Adopted CIP Budget can be found on the City of Burbank Financial Services Budget webpage: <https://www.burbankca.gov/web/financial-services/budget>.

CAPITAL IMPROVEMENT PROGRAM SUMMARY OF PROJECTS BY FUND



Fund	Project	Prior Year Appropriation	FY2025-26 Adopted	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	FY2029-30 Projected	Years 6-11	Estimated Project Total
FUND 104 Prop A Transportation									
	Downtown Metro Station	400,000							400,000
FUND 104 TOTALS		\$400,000							\$400,000
FUND 105 Prop C Transportation									
	Downtown Metro Station	350,000							350,000
FUND 105 TOTALS		\$350,000							\$350,000
FUND 107 Measure R Transportation									
	Downtown San Fernando Boulevard	1,187,000	100,000	100,000					1,387,000
	First Street Bike Lane	599,206							599,206
	Interstate-5 Arterial Phase 3	700,000							700,000
	Main Street / Elm Avenue	50,000							50,000
FUND 107 TOTALS		\$2,536,206	\$100,000	\$100,000					\$2,736,206
FUND 108 Measure M Transportation									
	Bridge Repairs	50,000							50,000
	FY 2023-24 Annual Sidewalk Rehabilitation	1,400,000							1,400,000
	FY 2023-24 Arterial Pavement Rehabilitation	400,000							400,000
	FY 2023-24 Residential Pavement	400,000							400,000
	FY 2024-25 Annual Arterial	1,500,000							1,500,000
	FY 2024-25 Annual Sidewalk Rehabilitation	1,800,000							1,800,000
	FY 2024-25 Residential Pavement	200,000							200,000
	FY 2025-26 Annual Residential Pavement		200,000						200,000
	FY 2025-26 Annual Sidewalk Rehabilitation		1,400,000						1,400,000
	Missing Sidewalks		250,000						250,000
	Olive Magnolia Bridge Pedestrian Safety	400,000		2,000,000					2,400,000
	Traffic Signal Buena Vista & Jeffries		200,000	550,000					750,000
FUND 108 TOTALS		\$6,150,000	\$2,050,000	\$2,550,000					\$10,750,000
FUND 109 Measure W Stormwater									
	McCambridge Park Stormwater	1,124,700		1,000,000					2,124,700
FUND 109 TOTALS		\$1,124,700		\$1,000,000					\$2,124,700
FUND 122 Community Development Block									
	2244 N. Buena Vista Facility Improvements	1,216,272							1,216,272
	Homeless Solutions Center	337,317							337,317
	Santa Anita Playlot Playground Replacement	282,328							282,328
FUND 122 TOTALS		\$1,835,917							\$1,835,917
FUND 123 Road Maintenance and									
	FY 23-24 Residential Pavement Rehabilitation	2,500,000							2,500,000
	FY 24-25 Residential Pavement Rehabilitation		3,300,000						3,300,000
	FY 24-25 Annual Arterial	300,000							300,000
	FY 24-25 Residential Pavement Rehabilitation	2,700,000							2,700,000
FUND 123 TOTALS		\$5,500,000	\$3,300,000						\$8,800,000
FUND 125 State Gas Tax									
	FY 22-23 Arterial Pavement Rehabilitation	250,000							250,000
	FY 2024-25 Annual Sidewalk Rehabilitation	500,000							500,000
	FY 24-25 Residential Pavement Rehabilitation	1,000,000							1,000,000
	Olive Bridge Replacement	19,354							19,354
FUND 125 TOTALS		\$1,769,354							\$1,769,354
FUND 127 Public Improvements									
	Brace Canyon Park Ballfield	825,000							825,000
	Chandler Bikeway Extension	985,068		2,729,059					3,714,127
	Dick Clark Dog Park	1,313,255							1,313,255
	Downtown Mobility Network		900,000						900,000
	Fire Station 11 Kitchen Modernization	346,000							346,000
	First Street Bike Lane	902,045							902,045
	George Izay Park Master Plan	1,150,425							1,150,425
	Glenoaks Boulevard and First Street Signal	800,000							800,000
	Gross Ballfield Lighting Modification		860,740						860,740

CAPITAL IMPROVEMENT PROGRAM SUMMARY OF PROJECTS BY FUND



Fund	Project	Prior Year Appropriation	FY2025-26 Adopted	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	FY2029-30 Projected	Years 6-11	Estimated Project Total
FUND 127 Public Improvements									
	Gross Ballfield Shade Structure		279,030						279,030
	Interstate-5 Mitigation Empire Interchange	668,000							668,000
	Jail Access Control System	224,355							224,355
	Johnny Carson Park Shade Structure		20,000						20,000
	McCambridge Pool Improvement		1,000,000						1,000,000
	Olive Bridge Replacement	150,000					150,000,000		150,150,000
	Olive Rec and Theater Replacement	1,150,425							1,150,425
	Police Headquarters Fire 11 Surveillance	230,000							230,000
	Police/Fire Headquarters Flooring	480,000							480,000
	Rancho Providencia NPP	260,000	280,000						540,000
	San Fernando Bikeway	1,977,665							1,977,665
	San Fernando Connector/Empire	4,673,263							4,673,263
	Valley Skate Shade Structure		103,449						103,449
FUND 127 TOTALS		\$16,135,501	\$3,443,219	\$2,729,059			\$150,000,000		\$172,307,779
FUND 129 Street Lighting									
	Aid-In-Construction Street Lighting for Customer		400,000	400,000	410,000	420,250	430,756	2,320,800	4,381,806
	Aid-In-Construction Street Lighting for Other		30,000	30,900	31,673	32,464	33,276	179,283	337,596
	Convert Street Lighting Circuits to Under		100,000	100,000	102,500	105,063	107,689	580,200	1,095,452
	Convert 240V Circuits to 120V		300,000	300,000	307,500	315,188	323,067	1,740,601	3,286,356
	Implement Asset Inspection Program Software		60,000			75,000		225,000	360,000
	Install LED Luminaires		439,000	297,000	255,000	224,400	89,760	1,552,980	2,858,140
	Replace Street Lighting Standards and		1,732,000	700,000	717,500	735,438	753,823	4,061,402	8,700,163
	Replace Street Lighting Due to Knockdowns		150,000	155,000	158,875	162,847	166,918	899,309	1,692,949
	Street Light Customer Requests - Deteriorated		100,000	100,000	102,500	105,063	107,689	580,200	1,095,452
	Street Lighting Master Plan					150,000		200,000	350,000
FUND 129 TOTALS			\$3,311,000	\$2,082,900	\$2,085,548	\$2,325,713	\$2,012,978	\$12,339,775	\$24,157,914
FUND 133 Tieton Hydropower project									
	Tieton Hydropower Capital Improvements		53,313	55,979	58,778	61,717	64,803	374,404	668,994
FUND 133 TOTALS			\$53,313	\$55,979	\$58,778	\$61,717	\$64,803	\$374,404	\$668,994
FUND 310 Parking Authority Capital									
	Orange Grove Parking Structure	995,000							995,000
FUND 310 TOTALS		\$995,000							\$995,000
FUND 370 General City Capital Projects									
	2244 N. Buena Vista Facility Improvements	817,417	3,364,049						4,181,466
	Brace Canyon Park Ballfield	819,622							819,622
	Bridge Repairs	1,059,226							1,059,226
	Burbank Channel Bikeway Public Art	400,000	200,000						600,000
	Central Library & Civic Center	4,825,152		20,000,000					24,825,152
	City Yard Services Building	5,150,000							5,150,000
	Community Garden	125,000							125,000
	Dick Clark Dog Park	819,258							819,258
	Downtown Metro Station	250,000							250,000
	Exhaust Systems Replacement	400,000		380,000					780,000
	First Street Bike Lane	90,794							90,794
	Foy Park Irrigation Replacement	28,750							28,750
	George Izay Park Master Plan	100,000							100,000
	Glenoaks and First Signal Impr	5,200,000							5,200,000
	Gross Ballfield Lighting Modification		65,000						65,000
	Homeless Solutions Center	500,000	665,530	3,450,000					4,615,530
	Interstate-5 Arterial Phase 3	700,000	1,500,000						2,200,000
	Johnny Carson Park Shade	460,000	220,000						680,000
	Lundigan Park Bathroom Renovation		100,000	500,000					600,000
	Maxam Irrigation Replacement	28,750							28,750
	McCambridge Park Bathroom Renovation		100,000	500,000					600,000
	McCambridge Pool Improvement	1,500,000							1,500,000
	McCambridge Park Stormwater		1,000,000	2,369,500				41,537,695	44,907,195

CAPITAL IMPROVEMENT PROGRAM SUMMARY OF PROJECTS BY FUND



Fund	Project	Prior Year Appropriation	FY2025-26 Adopted	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	FY2029-30 Projected	Years 6-11	Estimated Project Total
FUND 370 General City Capital Projects									
	New Emergency Operations Center (EOC) at	617,875							617,875
	Olive Bridge Replacement	149,378							149,378
	Olive Rec and Theater Replacement	100,000							100,000
	Olive/Verdugo Intersection Improvements	1,600,000		2,000,000					3,600,000
	Police/Fire Headquarters Flooring	350,000							350,000
	Roof Repair/Restoration	285,500							285,500
	Santa Anita Playlot Playground Replacement	357,655							357,655
	Schaefer Ballfield Lighting	50,000							50,000
	Starlight Bowl Transformation	421,559							421,559
	San Fernando Bikeway	9,235,402							9,235,402
	Seismic Retrofit and Renovation	200,000							200,000
	Valley Ballfield Skate Park Shade		109,256						109,256
	Verdugo Basketball Backboards Replacement	22,300							22,300
	Victory Boulevard Signal Synchronization	250,000	125,000						375,000
FUND 370 TOTALS		\$36,913,638	\$7,448,835	\$29,199,500				\$41,537,695	\$115,099,668
FUND 483 Magnolia Power Project (MPP)									
	Magnolia Power Plant (MPP) Stormwater		100,000	100,000	100,000	100,000			400,000
	Zero Liquid Discharge Improvements		75,000	50,000	50,000	50,000	50,000	300,000	575,000
FUND 483 TOTALS			\$175,000	\$150,000	\$150,000	\$150,000	\$50,000	\$300,000	\$975,000
FUND 494 Water Reclamation and Sewer									
	BWRP Capacity Enhancements		500,000	500,000	500,000	5,000,000	11,500,000		18,000,000
	BWRP Roof Repair		229,725						229,725
	Chandler Sewer - Phase I	500,000		2,000,000	3,700,000				6,200,000
	Hyperion Capital Construction	8,030,408	766,800	824,400	1,116,900	919,200	500,000		12,157,708
	North Lincoln Sewer Improvements	240,000		300,000	820,000	1,000,000			2,360,000
	Pump Station Improvements	1,630,000	125,000	125,000	125,000	125,000	125,000		2,255,000
	Riverside Relief Sewer Project	500,000	3,446,000		1,000,000				4,946,000
	Sanitary Sewer Repairs/Upgrade	14,650,000	1,000,000	500,000	500,000	500,000	500,000		17,650,000
	Sewer Manhole Repair Project	725,000	30,000	30,000	30,000	30,000	30,000		875,000
	Tujunga Lake Sewer Improvement	100,000	300,000	520,000					920,000
	Victory Sewer Improvements - Phase 1			200,000	300,000	3,060,000			3,560,000
	Water Reclamation Plant Operation	18,650,160	4,121,400	1,723,600	1,590,600	1,117,300	1,059,800		28,262,860
	Water Reclamation Lab Ventilation	343,250		1,931,500			2,098,750		4,373,500
FUND 494 TOTALS		\$45,368,818	\$10,518,925	\$8,654,500	\$9,682,500	\$11,751,500	\$15,813,550		\$101,789,793
FUND 496 Electric Utility									
	4-12kV Conversions		8,000,000	8,000,000	8,500,000	8,500,000	9,000,000	58,000,000	100,000,000
	69kV Line Metering					400,000			400,000
	Airport Substation - Subtransmission and		49,092,763						49,092,763
	Airport Substation		14,373,407						14,373,407
	Backup Energy Control Center (ECC)		150,000						150,000
	Back-up service Burbank Substation and ECC				500,000				500,000
	Build Service to Large Projects		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	15,000,000	40,000,000
	Breaker Fail Program		150,000	150,000	150,000	150,000	150,000	900,000	1,650,000
	Burbank Bridge Infrastructure Rebuild		1,400,000						1,400,000
	Bus Differential Relay Addition		350,000	350,000	350,000				1,050,000
	Bus Differential Relay Upgrade (34kV)				250,000	200,000			450,000
	Bus Differential Relay Upgrade (69kV)		300,000			200,000			500,000
	BWP Audio/Video Life Cycle Program	22,125	22,125	22,125	22,125	22,125	22,125	132,750	265,500
	BWP Campus Resiliency Upgrade		300,000						300,000
	BWP Enterprise Security	599,614	88,500	88,500	132,750	88,500	88,500	752,250	1,838,614
	BWP Website Upgrade	222,820	15,000	15,000	20,000			50,000	322,820
	Campus Lighting Retrofit Program		44,250	44,250	44,250	44,250	44,250	265,500	486,750
	Capon Capacitor Bank Control Upgrade				180,000				180,000
	Cashiering Area Remodel		663,750						663,750
	Customer Service Application Systems		265,500						265,500
	Customer Service Office Reconfiguration		265,500						265,500
	Customer Engagement S/W Solution		62,500			25,000		50,000	137,500
	Customer Meter Volt Monitoring				50,000	250,000			300,000
	Data Center Hardware	1,521,732				1,250,000			2,771,732

CAPITAL IMPROVEMENT PROGRAM SUMMARY OF PROJECTS BY FUND



Fund	Project	Prior Year Appropriation	FY2025-26 Adopted	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	FY2029-30 Projected	Years 6-11	Estimated Project Total
FUND 496 Electric Utility (Continued)									
	Data Center Infrastructure Upgrade		25,000						25,000
	Day Ahead Planning and Resource Center		150,000						150,000
	Distribution Substation Transformer Firewall		300,000		300,000	300,000	300,000	300,000	1,500,000
	Direct Current Panel Upgrades		200,000	200,000	200,000	200,000	200,000		1,000,000
	Downtown District Capacity Upgrade				6,000,000	12,200,000	4,350,000	27,400,000	49,950,000
	ECC GIS Integration Utility Network Model		450,000	150,000					600,000
	Energy Control Center Hardware and Software	671	75,000	75,000	75,000	75,000	75,000	450,000	825,671
	EcoCampus Solar and Storage	11,174,849	5,000,000	2,000,000	15,000,000		20,000,000	60,000,000	113,174,849
	Electric Distribution Master Plan Update		500,000			500,000		1,000,000	2,000,000
	Electric Vehicle Charging Program		387,000	1,420,000	2,772,000	4,282,000	685,000	5,210,000	14,756,000
	Emergency Exit - Admin East		221,250						221,250
	Emergency Exit - Administrative West		22,125						22,125
	Enterprise Data Platform-SMS Analytics Use			25,000			25,000	50,000	100,000
	Enterprise Data/Info Architecture		88,500	44,250		88,500			221,250
	ESSN Network Infrastructure Replacement						50,000	2,750,000	2,800,000
	Expansion of Interconnection Capacity		1,000,000					128,000,000	129,000,000
	Feeder and Capacitor Bank Relay Update				500,000	350,000	250,000	1,500,000	2,600,000
	Fiber Optic Service FO-1 Citywide AIC	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	3,000,000
	Fiber Optic Infrastructure Replacement	100,000	100,000	100,000	100,000	100,000	100,000	600,000	1,200,000
	Fiber Optic Splice Case Replacement		50,000	100,000	100,000				250,000
	FO-2A Fiber Infrastructure Expansion	187,500	162,500	162,500	115,000				627,500
	Ground Grid Improvements		200,000	200,000					400,000
	HVAC Upgrade - BWP Buildings	832,603	482,865	412,676	137,087	123,900	115,404	796,500	2,901,035
	Implement New GView Modules		50,000						50,000
	Install Transformer Temperature Monitors					150,000	150,000		300,000
	Install Transformer Gas Monitors BWP Station					150,000	150,000		300,000
	Install 34kV Potential Transformers for Metering					200,000	200,000		400,000
	Marketing Automation	60,000				60,000			120,000
	Media District 12kV Capacity				6,250,000				6,250,000
	Meter Inventory System					100,000			100,000
	Networking Infrastructure		221,250	221,250			398,250	442,500	1,283,250
	New Customer Transformer Stations		1,600,000	1,800,000	2,000,000	2,200,000	2,400,000	8,400,000	18,400,000
	Olive A3 Transformer Replacement		3,500,000						3,500,000
	Olive Bridge Infrastructure Rebuild			500,000	2,500,000				3,000,000
	ONE-Burbank Network Infrastructure	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	6,000,000
	Online Account Manager Portal Project		1,770,000						1,770,000
	Ontario Substation-3rd Bank and Line		300,000						300,000
	Operational Reliability		88,500						88,500
	Oracle (Opower) - Water Conservation		25,000						25,000
	OT Cyber Security Protection and Monitoring		132,750	132,750	132,750	132,750	132,750	796,500	1,460,250
	OT-SEC Station Camera		139,860	50,000	50,000	50,000	50,000	300,000	639,860
	Pacific Northwest DC Intertie		300,000	300,000	300,000	300,000	300,000	1,800,000	3,300,000
	Paving Program		177,000	221,250	221,250	221,250	221,250	1,593,000	2,655,000
	Performance Meters		70,000	73,500	77,175	81,034	85,085	607,681	994,475
	Power Plant Physical Security Enhancements		50,000	50,000	50,000	50,000			200,000
	Protective Relay Network Replacement							1,300,000	1,300,000
	Refeed Station Service-Burbank Substation			25,000	300,000				325,000
	Replace Batteries and Charger					150,000	150,000	450,000	750,000
	Replace General Electric Relays-69 kV Lines				221,500	1,750,000	1,750,000	228,800	3,950,300
	Replace Station 69kV RSE-LADWP				1,500,000	1,500,000	1,500,000	3,612,094	8,112,094
	Replace Station Communication Processors		100,000		300,000				400,000
	Replace Station Medium Volt Breakers		320,000	320,000	320,000	320,000	320,000	960,000	2,560,000
	Replace Work Asset Management System			1,200,000					1,200,000
	Replace 34/69KV Lines		600,000	600,000	750,000	750,000	800,000	3,000,000	6,500,000
	Replace 34kV GE Relays			300,000	300,000				600,000
	Replace Obsolete Equipment		350,000	350,000	350,000	350,000	350,000	2,100,000	3,850,000
	Replace Overhead Distribution Lines		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000	33,000,000
	Replace Substation HV Breakers		435,000	435,000	450,000	450,000	450,000	1,350,000	3,570,000
	Replace Services		1,200,000	1,260,000	1,323,000	1,389,150	1,458,608	10,417,388	17,048,146
	Replace UG Distribution Lines		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000	11,000,000
	Replacement of AMI		5,500,000	5,500,000					11,000,000

CAPITAL IMPROVEMENT PROGRAM SUMMARY OF PROJECTS BY FUND



Fund	Project	Prior Year Appropriation	FY2025-26 Adopted	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	FY2029-30 Projected	Years 6-11	Estimated Project Total	
FUND 496 Electric Utility (Continued)										
	Repurpose Clyborn-Ind to Lincoln-Capon 34kV						500,000		500,000	
	Roof Replacements - BWP		354,000	177,000	88,500	88,500	88,500	531,000	1,327,500	
	RSE Transformer Firewall Addition			500,000					500,000	
	Safety Improvements Program		354,000	177,000	88,500	88,500	88,500	531,000	1,327,500	
	Security Improvements Program		88,500	88,500	88,500	88,500	88,500	531,000	973,500	
	Seismic Electronic Connections Improvement				250,000	250,000			500,000	
	Spare and Mobile Transformers		4,600,000	5,000,000					9,600,000	
	Spare 69 kV Breakers and Switches			400,000					400,000	
	Station Exit Doors		50,000		200,000				250,000	
	Station Remote Terminal Units Replacement		600,000	600,000	300,000				1,500,000	
	Standardized Capacitor Bank Control Upgrade				250,000	250,000	250,000		750,000	
	Substation Safety Shower Replacement		200,000	200,000					400,000	
	Substation Security Enhancements	29,264		100,000	100,000	100,000		100,000	429,264	
	Substation Improvement-EHS		200,000	200,000					400,000	
	Substation Water Flow Back Flow Device		150,000	150,000					300,000	
	Sustain Engagement	100,000		42,500	42,500				185,000	
	Transformer Gas Monitor - RSE and Switching				500,000				500,000	
	Transformer Bushing Monitoring				50,000	300,000	300,000		650,000	
	Transmission Distribution Management			200,000			100,000	200,000	500,000	
	Underground Existing Lines		3,595,928	420,000	441,000	463,050	486,203	3,472,462	8,878,643	
	Underground Utility District		1,247,954						1,247,954	
	Upgrade 34kV Line and Capacitor Bank Relay				260,000	260,000	260,000	1,560,000	2,340,000	
	Upgrade 69kV Line Capacitor Bank Relays				335,420	335,420	335,420	2,012,520	3,018,780	
	Upgrade Reactors at Substations			200,000	200,000	200,000	200,000		800,000	
	Upgrade Switchgear Gateway 4 kV Cable				400,000				400,000	
	Upgrade Transformer-Low Side Breaker Cable				400,000				400,000	
	Upgrade Workforce Management Software					150,000			150,000	
	Upgrade 34.5 kV Lines		200,000						200,000	
	Upgrade Geographic Information System					300,000			300,000	
	Valley Station 34kV Bypass Lincoln After						300,000		300,000	
	Volt Ampere Reactives (VAR) Balancing		25,000	25,000	175,000	175,000	175,000	525,000	1,100,000	
	Vertical Lift Modules		800,000						800,000	
	Victory Decommissioning						300,000		300,000	
	Warner Transformer Bank Replacement		1,450,000	1,000,000					2,450,000	
	WFM/GIS Enhancements		200,000	200,000	200,000	200,000	200,000	1,200,000	2,200,000	
	WiFi Mesh Improvements			60,000					60,000	
FUND 496 TOTALS			\$15,601,178	\$125,752,277	\$46,388,051	\$67,013,307	\$52,702,429	\$59,743,345	\$379,727,945	\$746,928,532
FUND 497 Water Utility										
	Advanced Metering Infrastructure (AMI)	2,570,367	150,000						2,720,367	
	BWP Audio/Video Life Cycle Program	2,875	2,875	2,875	2,875	2,875	2,875	17,250	34,500	
	BWP Enterprise Security		11,500	11,500	17,250	11,500	11,500	97,750	161,000	
	BWP Website Upgrade		15,000	15,000	20,000			50,000	100,000	
	Campus Lighting Retrofit Program		5,750	5,750	5,750	5,750	5,750	34,500	63,250	
	Cashiering Area Remodel		86,250						86,250	
	Clear Street Improvements	12,500	15,000	15,450	15,914	16,391	16,883	112,481	204,619	
	Customer Engagement S/W Solution		62,500			25,000		50,000	137,500	
	Customer Service Application Systems		34,500						34,500	
	Customer Service Office Reconfiguration		34,500						34,500	
	Design and Build Pipelines Project Bonds		10,400,000						10,400,000	
	Data Center Hardware	197,740							197,740	
	Distribution Valve Replacement	150,000	178,244	182,064	186,024	192,607	196,870	1,298,688	2,384,497	
	Emergency Exit - Admin East		28,750						28,750	
	Emergency Exit - Administrative West		2,875						2,875	
	Enterprise Data/Info Architecture		11,500	5,750		11,500			28,750	
	Enterprise Data Platform-SMS Analytics Use			25,000			25,000	50,000	100,000	
	Fiber Optic Communications		30,000	50,000					80,000	
	Granular Activated Carbon (GAC) System			75,000					75,000	
	HVAC Upgrade - BWP Buildings	108,190	62,745	53,625	17,814	16,100	14,996	103,500	376,970	
	Hydrant Replacement	85,000	165,227	171,857	178,804	186,281	194,111	1,351,100	2,332,380	
	Indirect/Direct Potable Reuse Planning Study	200,000	1,100,000			10,000,000	7,500,000	83,250,000	102,050,000	

CAPITAL IMPROVEMENT PROGRAM SUMMARY OF PROJECTS BY FUND



Fund	Project	Prior Year Appropriation	FY2025-26 Adopted	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	FY2029-30 Projected	Years 6-11	Estimated Project Total
FUND 497 Water Utility (Continued)									
	Networking Infrastructure		28,750	28,750			51,750	57,500	166,750
	Recycled Water Equipment Replacement	16,084	10,769	10,985	11,204	11,428	11,657	75,646	147,773
	Recycled Service (New Policy)	10,000	10,000	10,000	10,000	10,000	10,000	60,000	120,000
	Recycled Water Hydrants	10,000	10,000	10,000	10,000	10,000	10,000	60,000	120,000
	Interior Tank Painting	155,000	182,000	210,000	210,000	142,000		545,000	1,444,000
	Marketing Automation	30,000				30,000			60,000
	Metro Station at Hollywood Way/San Fernando		300,000						300,000
	Metropolitan Water District B-1 Booster Station			250,000		1,500,000			1,750,000
	Miscellaneous Plant Replacement	42,889	15,000	16,000	17,120	18,318	19,601	150,016	278,944
	New Water Meters	376,589	434,274	442,976	460,419	478,659	497,734	3,437,274	6,127,925
	Online Account Manager Portal Project		230,000						230,000
	Operational Reliability		11,500						11,500
	Oracle (Opower) - Water Conservation		25,000						25,000
	OT Cyber Security Protection and Monitoring		17,250	17,250	17,250	17,250	17,250	103,500	189,750
	Paving Program		23,000	28,750	28,750	28,750	28,750	207,000	345,000
	Pipeline Condition Assessment		100,000	100,000	100,000	100,000	100,000	600,000	1,100,000
	Potable Large Water Mains	650,000	650,000	600,000	1,050,000	1,700,000	150,000	5,600,000	10,400,000
	Potable Small Water Mains	21,445	3,025,000	2,750,000	3,050,000	3,250,000	3,100,000	19,425,000	34,621,445
	Potable Water Transportation and Distribution		300,000						300,000
	Pump Station 1 Rehabilitation		50,000	100,000	100,000	100,000			350,000
	Recycled Fiber Optic Communications		32,000	30,000					62,000
	Recycled Security Improvements	13,403	14,341	15,344	16,418	17,567	18,796	143,851	239,720
	Recycled Water Interior Tank Painting			144,000				181,000	325,000
	Recycled Water SCADA Upgrades					35,000		40,000	75,000
	Recycled Water Meters	36,608	41,277	42,301	44,194	46,178	48,257	338,196	597,011
	Recycled Water Valves	15,000	11,622	11,871	12,130	12,563	13,015	88,241	164,442
	Replace Work Order and Asset Management			200,000					200,000
	Replace Single Detector Check Valves	75,000	50,000	50,000	50,000	50,000	50,000	300,000	625,000
	Reservoir 2 Replacement			23,805,000					23,805,000
	Reservoir 5 Inlet/Outlet Pipe Replacement		300,000		500,000				800,000
	Reservoir Joint Replacement/Crack		325,000		125,000	200,000		650,000	1,300,000
	Roof Replacements - BWP		46,000	23,000	11,500	11,500	11,500	69,000	172,500
	Safety Improvements Program		46,000	23,000	11,500	11,500	11,500	69,000	172,500
	SCADA Equipment Replacement - Recycled	10,772	30,000	30,000	32,100	34,347	36,751	281,291	455,261
	SCADA Equipment Replacement - Potable	21,445	30,000	30,000	32,100	34,347	36,751	281,291	465,934
	SCADA Software Upgrade					75,000		80,000	155,000
	Security Improvements	26,806	25,000	26,000	26,520	27,050	27,591	177,529	336,496
	Security Improvements Program		11,500	11,500	11,500	11,500	11,500	69,000	126,500
	Seismic Retrofit Of Pipelines		1,334,900	14,683,900					16,018,800
	Service Replacement Tree Roots	130,000	95,000	95,000	95,000	95,000	95,000	570,000	1,175,000
	Sustain Engagement			7,500	7,500				15,000
	System Expansion Meters		83,762	83,762	83,762	83,762	83,762	502,572	921,382
	System Expansion Services		800,000	825,000	850,000	875,000	900,000	5,925,000	10,175,000
	Upper Zones Disinfect Reservoir Improvement	1,791,000	5,038,200						6,829,200
	Valley Pumping Plant Disinfection System				2,000,000				2,000,000
	Valley Pumping Plant Forebay Seismic		150,000						150,000
FUND 497 TOTALS		\$6,758,713	\$26,284,361	\$45,325,760	\$9,418,398	\$19,484,723	\$13,309,150	\$126,502,176	\$247,083,281
FUND 498 Refuse Collection and Disposal									
	Landfill Slope Liner Project	1,356,835	150,000						1,506,835
	Landfill IID Liner Construction	500,000	250,000	250,000	3,000,000	4,000,000			8,000,000
	Landfill Organics Cover	376,455							376,455
	Recycle Center Improvements	2,716,200	620,000						3,336,200
FUND 498 TOTALS		\$4,949,490	\$1,020,000	\$250,000	\$3,000,000	\$4,000,000			\$13,219,490
FUND 532 Vehicle Equipment Replacement									
	Exhaust Systems Replacement	225,000		285,000					510,000
	Fire Station 12 and 16 Fuel Tank Replacement	860,000	700,000						1,560,000
	Fuel Systems Modernization	370,000							370,000
	Vehicle Lift Equipment Modernization	600,000	600,000	600,000	600,000	600,000	600,000	1,200,000	4,800,000
FUND 532 TOTALS		\$2,055,000	\$1,300,000	\$885,000	\$600,000	\$600,000	\$600,000	\$1,200,000	\$7,240,000

CAPITAL IMPROVEMENT PROGRAM SUMMARY OF PROJECTS BY FUND



Fund	Project	Prior Year Appropriation	FY2025-26 Adopted	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	FY2029-30 Projected	Years 6-11	Estimated Project Total
FUND 534 Municipal Infrastructure									
	Access Control System		110,000	500,000	635,000				1,245,000
	Animal Shelter Kennel Flooring	165,000	75,000						240,000
	Brace Canyon Park Ballfield	3,514,640							3,514,640
	Community Service Building Office Space	150,000							150,000
	Community Service Building Security	675,466							675,466
	Central Library & Civic Center	5,200,000	3,100,000	2,100,000					10,400,000
	City Attorney Office Reconfiguration	347,750							347,750
	City Hall Fountain Restoration and	955,500							955,500
	City Yard Services Building	6,150,000							6,150,000
	DeBell Clubhouse Expansion		100,000						100,000
	DeBell Golf Improvements	1,743,450	625,500						2,368,950
	DeBell Irrigation Replacement	2,005,398							2,005,398
	Dick Clark Dog Park	822,977							822,977
	Downtown Metro Station	455,706							455,706
	Exhaust Systems Replacement	400,000		285,000					685,000
	F-104 Starfighter Rehabilitation	165,000							165,000
	Fire Station 11 Kitchen Modernization	200,000							200,000
	FY 22-23 Arterial Pavement Rehabilitation	1,350,000							1,350,000
	FY 23-24 Arterial Pavement Rehabilitation	1,200,000							1,200,000
	FY 23-24 Residential Pavement Rehabilitation	2,100,000							2,100,000
	FY 24-25 Annual Arterial	1,200,000							1,200,000
	FY 2025-26 Facilities Small Capital		1,625,000						1,625,000
	FY 24-25 Residential Pavement Rehabilitation	2,100,000							2,100,000
	FY 2025-26 Storm Drain Pump Station		150,000						150,000
	First Street Bike Lane	100,000							100,000
	Foy Park and Parking Area	356,500							356,500
	George Izay Park Master Plan	78,425							78,425
	Izay Irrigation Replacement	1,233,235							1,233,235
	Jail Access Control System	405,700	150,000						555,700
	Main Street / Elm Avenue	325,000							325,000
	McCambridge Kitchen Remodel		150,000						150,000
	McCambridge Irrigation Replace	1,768,000							1,768,000
	New Emergency Operations Center (EOC) at	211,917							211,917
	Olive Park Ballfield Shade Structure	418,600							418,600
	Olive Rec and Theater Replacement	78,425	3,450,800						3,529,225
	Orange Grove Parking Structure	383,286							383,286
	Palm Avenue Paseo Upgrades		500,000						500,000
	Police Department Forensic Area Modernization	212,750	1,667,500						1,880,250
	Police Department Headquarters Fire 11	1,676,500							1,676,500
	Police/Fire HQ Flooring FAC	210,000							210,000
	Police/Fire Roof Structure Water Proofing	725,000							725,000
	Olive Magnolia Bridge Pedestrian Safety			1,500,000					1,500,000
	Roof Repair/Restoration	1,040,500	270,275						1,310,775
	Schaefer Ballfield Lighting	426,100							426,100
	Starlight Bowl Transformation	457,000	1,920,000						2,377,000
	Seismic Retrofit and Renovation	894,000							894,000
	Verdugo Basketball Backboards Replacement	250,591							250,591
FUND 534 TOTALS		\$42,152,416	\$13,894,075	\$4,385,000	\$635,000				\$61,066,491
FUND 535 Communication Equipment									
	Phone System Resiliency		350,000	350,000					700,000
	Non-safety Radio Replacements		1,125,000	1,688,000	1,838,000				4,651,000
	New Features for Safety Radios		235,000						235,000
	Additional Safety Radios		550,000						550,000
FUND 535 TOTALS			\$2,260,000	\$2,038,000	\$1,838,000				\$6,136,000

CAPITAL IMPROVEMENT PROGRAM SUMMARY OF PROJECTS BY FUND



Fund	Project	Prior Year Appropriation	FY2025-26 Adopted	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	FY2029-30 Projected	Years 6-11	Estimated Project Total
FUND 537 Computer Equipment									
	Agenda Management	63,000							63,000
	Buena Vista Library AV Upgrade	250,000							250,000
	Centralized Scheduling System		60,000						60,000
	Chatbot For City Website		50,000						50,000
	City Attorney Case Management	200,000							200,000
	Conference Room Tech Upgrades FY 2025-26		70,000						70,000
	Contract Lifecycle Management	290,000							290,000
	Cyber Incident Response Plan	30,000							30,000
	Electric Vehicle Online Permits		100,000						100,000
	Enterprise Content Management FY 2024-25	125,000							125,000
	Electronic Content Management Enhancements	420,000							420,000
	Enterprise Land Management System Civic	150,000							150,000
	Enterprise Asset Management	140,000							140,000
	E-Signature Document Workflow	70,000							70,000
	Fire Department Website Redesign	195,000							195,000
	Hyperion Upgrade	300,284							300,284
	Identify Access and Management	250,000							250,000
	Managed Print Service	300,000							300,000
	Managed Print Service	88,000							88,000
	Metrolink Parking Management Year 1	150,000							150,000
	Mobile 311 Integrations	698,000							698,000
	Network Access Control	170,000							170,000
FUND 537 Computer Equipment Replacement (Continued)									
	Online Time Entry	321,262							321,262
	Payment Card Industry Compliance		60,000						60,000
	Police Computer-Aided Dispatch Replacement	4,786,000							4,786,000
	Police Website Redesign	195,000							195,000
	Procurement Solicitation	147,707							147,707
	Project Dox Upgrade	130,000							130,000
	Public Records Act Efficiency 25/26		100,000						100,000
	Sharepoint Upgrade (Burbank Employee	165,000							165,000
	Upgrade Onbase Enterprise Content		30,000						30,000
	Upgrade Telestaff Platform		30,000						30,000
	Video Monitoring Management Study	50,000							50,000
	Windows 11 Upgrade	252,000							252,000
FUND 537 TOTALS		\$9,936,253	\$500,000						\$10,436,253
Unfunded									
	Central Library and Civic Center				65,000,000	65,000,000			130,000,000
	McCambridge Kitchen Remodel			1,600,000					1,600,000
	McCambridge Pool Replacement			7,850,000	7,850,000				15,700,000
	Olive Rec and Theater Replacement			1,035,000	26,750,000	4,100,000	21,975,000		53,860,000
	Starlight Bowl Transformation							96,411,827	96,411,827
UNFUNDED TOTALS				\$10,485,000	\$99,600,000	\$69,100,000	\$21,975,000	\$96,411,827	\$297,571,827
CIP TOTALS		\$200,532,184	\$201,411,005	\$156,278,749	\$194,081,531	\$160,176,082	\$263,568,826	\$658,393,822	\$1,834,442,199

PROJECTED CHANGE IN FINANCIAL POSITION

GOVERNMENTAL FUNDS

FY 2025-26 ADOPTED BUDGET



Fund	Title	a	b	c	(b + c)	e	f
		Est. Spendable Fund Balance ¹ 6/30/2025	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	\$ 31,403,808	\$ 264,820,908	\$ 10,546,992	\$ 275,367,900	\$ 275,367,900	20,856,816
104	Prop A - Transportation	4,651,859	3,295,464		3,295,464	3,039,267	4,908,056
105	Prop C - Transportation	1,549,788	2,815,237	1,068,741	3,883,978	3,883,978	481,047
106	AQMD Transportation	474,996	148,207	23,737	171,944	171,944	451,259
107	Measure R Transportation	4,378,179	2,182,469		2,182,469	979,946	5,580,702
108	Measure M Transportation	54,285	2,048,736	37,435	2,086,171	2,086,171	16,850
109	Measure W Stormwater	4,602,831	1,565,705		1,565,705	649,602	5,518,934
121	General City Grants ²	1,039,648	443,672		443,672		1,483,320
122	CDBG	848,897	1,126,756		1,126,756	1,072,998	902,655
123	Road Maintenance & Rehabilitation	602,811	2,977,881	341,837	3,319,718	3,319,718	260,974
124	Drug Asset Forfeiture ²	125,804	23,838		23,838		149,642
125	State Gas Tax	417,520	3,074,586		3,074,586	2,696,630	795,476
127	Public Improvements	13,624,401	2,521,620	2,183,514	4,705,134	4,705,134	11,440,887
128	HUD Affordable Housing	68,331	747,700		747,700	708,448	107,583
129	Street Lighting	3,457,918	4,813,805	354,530	5,168,335	5,168,335	3,103,388
130	Youth Endowment (YES)	699					699
131	Community Service (BCSF)	22,077					22,077
133	Tieton Hydropower Project		2,182,858		2,182,858	2,182,858	-
483	Magnolia Power Project		30,062,959		30,062,959	30,062,957	2
370	General City Capital Projects	14,754,829	7,399,677	49,158	7,448,835	7,448,835	14,705,671
Total City Governmental Funds		\$ 82,078,683	\$ 332,252,078	\$ 14,605,944	\$ 346,858,022	\$ 343,544,721	\$ 70,786,040
SUCCESSOR AGENCY FUNDS							
208	Successor Agency Admin	\$ 116,066	\$ 2,340,213		\$ 2,340,213	\$ 2,253,497	\$ 202,782
Total Successor Agency Funds		\$ 116,066	\$ 2,340,213	\$ -	\$ 2,340,213	\$ 2,253,497	\$ 202,782
HOUSING AUTHORITY FUND							
117	Section 8 Vouchers	\$ 1,640,994	\$ 16,515,000	\$ 13,806	\$ 16,528,806	\$ 16,528,806	\$ 1,627,188
305	Low & Moderate Income Housing	8,453,186	570,592	426,552	997,144	997,144	8,026,634
Total Housing Authority Funds		\$ 10,094,180	\$ 17,085,592	\$ 440,358	\$ 17,525,950	\$ 17,525,950	\$ 9,653,822
PARKING AUTHORITY FUND							
310	Parking Authority	\$ 548,562	\$ 1,706,027		\$ 1,706,027	\$ 1,475,486	\$ 779,103
Total Parking Authority Funds		\$ 548,562	\$ 1,706,027	\$ -	\$ 1,706,027	\$ 1,475,486	\$ 779,103
TOTAL GOVERNMENTAL FUNDS		\$ 92,837,491	\$ 353,383,910	\$ 15,046,302	\$ 368,430,212	\$ 364,799,654	\$ 81,421,747

1 Spendable fund balance includes the release of any reserves or set-asides authorized for appropriation in FY 2025-26.

2 Any funds received during FY 2025-26 will be presented to the Council for appropriation.

PROJECTED CHANGE IN FINANCIAL POSITION
INTERNAL SERVICE FUNDS
FY 2025-26 ADOPTED BUDGET



	General Liability Insurance <i>Fund 530</i>	Workers Compensation <i>Fund 531</i>	Vehicle Equipment Replacement <i>Fund 532</i>	Office Equipment Replacement <i>Fund 533</i>
Total Operating Revenues	\$ 16,305,249	\$ 8,409,194	\$ 11,552,928	\$ 930,062
Total Operating Expenses	(16,110,067)	(10,967,452)	(11,616,379)	(913,106)
Operating Income (Loss)	195,182	(2,558,258)	(63,451)	16,956
Nonoperating Income (Expense)				
Interest Income	651,557	1,551,463	946,713	116,465
Contribution (to) from Other Funds				
Total Other Income (Expense)	651,557	1,551,463	946,713	116,465
Net Income (Loss)	\$ 846,739	\$ (1,006,795)	\$ 883,262	\$ 133,421
WORKING CASH BUDGET:				
Projected Beginning Net Working Capital	\$ 19,553,188	\$ 53,985,539	\$ 18,625,441	\$ 4,609,478
Additions				
Net Income	846,739	(1,006,795)	883,262	133,421
Depreciation			3,004,936	663,961
Total Additions	846,739	(1,006,795)	3,888,198	797,382
Deductions				
Capital Expenditure			\$ (15,158,770)	
Total Deductions			(15,158,770)	
Projected Ending Net Working Capital	\$ 20,399,927	\$ 52,978,744	\$ 7,354,869	\$ 5,406,860

PROJECTED CHANGE IN FINANCIAL POSITION
INTERNAL SERVICE FUNDS
FY 2025-26 ADOPTED BUDGET



	Municipal Infrastructure <i>Fund 534</i>	Communications Equipment Replacement <i>Fund 535</i>	Computer Equipment Replacement <i>Fund 537</i>
Total Operating Revenues	\$ 15,740,665	\$ 3,297,409	\$ 16,467,485
Total Operating Expenses	(6,655,395)	(4,331,658)	(18,113,750)
Operating Income (Loss)	9,085,270	(1,034,249)	(1,646,265)
Nonoperating Income (Expense)			
Interest Income	1,227,772	87,602	638,833
Contribution (to) from Other Funds	\$ 4,700,000		\$ 1,727,469
Total Other Income (Expense)	5,927,772	87,602	2,366,302
Net Income (Loss)	\$ 15,013,042	\$ (946,647)	\$ 720,037
WORKING CASH BUDGET:			
Projected Beginning Net Working Capital	\$ 2,947,565	\$ 3,473,348	\$ 10,754,308
Additions			
Net Income	15,013,042	(946,647)	720,037
Depreciation		669,919	529,918
Total Additions	15,013,042	(276,728)	1,249,955
Deductions			
Capital Expenditure	\$ (13,894,075)	\$ (2,310,000)	\$ (500,000)
Total Deductions	(13,894,075)	(2,310,000)	(500,000)
Projected Ending Net Working Capital	\$ 4,066,532	\$ 886,620	\$ 11,504,263

PROJECTED CHANGE IN FINANCIAL POSITION
 ENTERPRISE FUNDS
 FY 2025-26 ADOPTED BUDGET



	Water Reclamation & Sewer Fund 494	Electric Fund 496	Water Fund 497	Refuse Collection & Disposal Fund 498
Operating Revenues:				
Charges for Services	21,604,000	\$ 314,915,612	\$ 46,014,944	23,458,100
TOTAL OPERATING REVENUES	21,604,000	314,915,612	46,014,944	23,458,100
TOTAL OPERATING EXPENSES	(20,272,145)	\$ (272,578,305)	\$ (42,297,021)	(24,584,328)
OPERATING INCOME (LOSS)	1,331,855	42,337,307	3,717,923	(1,126,228)
Work for Other Income				
Interest Income	1,059,966	5,050,546	715,553	20,000
Interest Expense and Bond Costs	(41,212)	(8,104,642)	(2,823,103)	1,466,793
Unfunded Pension Liability Payments		(997,000)	(199,000)	
Other Income (Expense)		431,000	27,000	
TOTAL OTHER INCOME (Expense)	1,018,754	(3,620,096)	(2,279,550)	1,486,793
Net Income (Loss)	\$ 2,350,609	\$ 38,717,212	\$ 1,438,373	\$ 360,565
WORKING CASH BUDGET:				
Projected Beginning				
Net Working Capital	\$ 25,981,570	\$ 127,089,130	\$ 28,380,787	\$ 16,048,522
Additions				
Net Income(Loss)	2,350,609	38,286,211	1,411,373	360,565
Project Stabilization Fund		5,092,231		
Grant Proceeds			1,201,410	
Bond Proceeds		29,030,372		
Excess Bond Reserve Fund				
Bond Issuance Cost	(80,900)			
Inflation Reduction Act Credit		2,500,000		
Depreciation and amortization	3,407,820	22,828,000	4,667,000	1,455,350
TOTAL ADDITIONS	\$ 5,677,529	\$ 97,736,814	\$ 7,279,783	\$ 1,815,915
Deductions				
Bond Principal Payments	\$ (1,483,662)	\$ (4,140,000)	\$ (1,555,000)	
Loan Principal Payments				
Interfund Loan Payments			(465,000)	
Hyperion Reserve	(2,090,886)			
IPP Demolition Reserve				
Low Carbon Fuel Standards Obligation		(4,026,701)		
Adjustments for AR, AP and Other				
Public Benefit Obligation		(8,960,000)		
Capital Expenditure	(10,518,925)	(106,285,663)	(19,412,882)	(7,070,000)
TOTAL DEDUCTIONS	\$ (14,093,473)	\$ (123,412,365)	\$ (21,432,882)	\$ (7,070,000)
Projected Ending				
Net Working Capital	\$ 17,565,626	\$ 101,413,579	\$ 14,227,688	\$ 10,794,437

GENERAL FUND SUMMARY OF RESERVES AND BALANCES¹ as of June 30, 2025



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.	\$ 36,847,825
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.	12,282,608
Budget Stabilization	5% of the General Fund's operating budget.	12,282,608
Compensated Absences	Per City Council Policy, these funds are set aside to cover the annual cost of employee leave cash-outs upon separation from the City. The City's policy is to reserve 25% of the total General Fund payout liability.	3,948,842
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.	410,467
Art in Public Places	Per the Art in Public Places ordinance, this account was established for the purpose of collecting fees paid in lieu of developers committing their minimum allocation to an on-site art project. Such funds shall be used for financing art projects located at public buildings or on public grounds as recommended by the Art in Public Places Committee and approved by the City Council.	1,177,065
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.	131,990
PEG Fees	Fees paid by cable providers that are restricted for capital and supplies in support of Public, Educational, and Governmental access (PEG) channels.	1,241,441
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.	190,488
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.	87,638
Tennis Center CIP	Per Agreement, Tennis Center Operator pays City \$500 per month specifically identified as funding for Tennis Center Capital Improvements.	30,961
Burbank Athletic Federation (BAF)	Revenues received from athletic fees to fund improvements to the City's sports facilities.	289,555
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.	2,118,789
Youth Endowment	General fund unrestricted dollars set aside by the City Council to fund youth programs.	13,924
Other Restricted/Assigned Accounts	Changes to Imprest, Continuing Appropriations, Encumbrances, GASB 31, Inventories and Prepaids.	28,522,455
TOTAL GENERAL FUND RESERVES AND BALANCES:		\$ 99,576,656

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.	32,136,928
Golf and Arbiter	Bank accounts utilized to manage contract operations of the DeBell Golf Course, and payments for organized sports program officials.	385,753

¹ All of the figures contained in this table represent staff's estimates as of June 30, 2025. The actual figures will likely vary, and will be known officially when the FY 2024-25 Annual Comprehensive Financial Report (ACFR) is completed in December 2025.

SUMMARY OF RESERVES AND BALANCES BY FUND ¹

AS OF JUNE 30, 2025



Fund	Non Spendable	Budgetary	Assigned	
No. Fund/Reserve Account	Restricted	Designated	Unassigned	Total
	Accounts	Accounts	Accounts	
001 GENERAL FUND				
15% Working Capital		36,847,825		39,236,962
5% Emergency Contingency		12,282,608		13,108,987
Budget Stabilization		12,282,608		13,108,987
Section 115 Trust	32,136,928			32,136,928
Compensated Absences		3,948,842		3,948,842
RDA Loan Repayments		410,467		410,467
Art in Public Places		1,177,065		1,177,065
Change and Imprest	116,056			116,056
Continuing Appropriations			16,210,989	16,210,989
Encumbrances		7,862,773		7,862,773
GASB 31		3,943,551		3,943,551
Inmate Telephone	131,990			131,990
Inventories	37,646			37,646
PEG Fees	1,241,441			1,241,441
Prepays	351,440			351,440
Park Development		190,488		190,488
Performing Arts		87,638		87,638
Tennis Center CIP	30,961			30,961
Burbank Athletic Federation (BAF)		289,555		289,555
General Plan Fee		2,118,789		2,118,789
Youth Endowment		13,924		13,924
TOTAL GENERAL FUND	\$ 34,046,462	\$ 81,456,133	\$ 16,210,989	\$ 135,755,479
SPECIAL REVENUE FUNDS				
104 Proposition A - Transportation	4,651,859	560,112		5,211,971
105 Proposition C - Transportation	1,549,788	726,565		2,276,353
106 AQMD - Transportation	474,996			474,996
107 Measure R Transportation	4,378,179			4,378,179
108 Measure M Transportation	54,285			54,285
109 Measure W Stormwater	4,602,831			4,602,831
121 Police Operating Grants	1,039,648			1,039,648
122 CDBG	848,897			848,897
123 Road Maintenance and Rehabilitation	602,811			602,811
124 Asset Forfeiture	125,804			125,804
125 State Gas Tax	417,520	483,303		900,823
127 Public Improvements			13,624,401	13,624,401
128 HUD Affordable Housing	68,331			68,331
129 Street Lighting	39,166	140,142	486,773	666,081
130 Youth Endowment (YES)	699			699
131 Community Service (BCSF)	22,077			22,077
133 Tieton Hydropower Project				
483 Magnolia Power Project				
TOTAL SPECIAL REVENUE FUNDS	\$ 18,876,891	\$ 1,910,122	\$ 14,111,174	\$ 34,898,187

SUMMARY OF RESERVES AND BALANCES BY FUND ¹ AS OF JUNE 30, 2025



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	11,141,930	16,141,930
531	Workers Compensation Insurance			25,989,319	25,989,319
532	Vehicle Equipment Replacement		3,568,638	18,545,784	22,114,422
533	Office Equipment Replacement			5,732,411	5,732,411
534	Municipal Building Maintenance		10,000,000	4,001,915	14,001,915
535	Communications Equip Replacement			6,135,500	6,135,500
537	Computer Equipment Replacement			11,280,275	11,280,275
TOTAL INTERNAL SERVICE FUNDS				\$ 82,827,134	\$ 101,395,772
CAPITAL PROJECTS					
370	General Capital Projects			14,754,829	14,754,829
TOTAL CAPITAL PROJECTS				\$ -	\$ 14,754,829
ENTERPRISE FUNDS					
494	Water Reclamation & Sewer		12,082,203	10,732,925	22,815,128
496	BWP-Electric	12,918,297		243,479,445	256,397,742
497	BWP-Water			57,643,812	57,643,812
498	Refuse Collection & Disposal	23,526,858	12,789,539	2,121,385	38,437,782
TOTAL ENTERPRISE FUNDS				\$ 36,445,155	\$ 375,294,464
SUCCESSOR AGENCY FUNDS					
208	Successor Agency Admin	116,066			116,066
TOTAL SUCCESSOR AGENCY FUNDS				\$ 116,066	\$ 116,066
HOUSING AUTHORITY FUNDS					
117	Section 8 Vouchers	1,640,994			1,640,994
305	Low/Mod Income Housing Projects	8,453,186			8,453,186
TOTAL HOUSING AUTHORITY FUNDS				\$ 10,094,180	\$ 10,094,180
PARKING AUTHORITY FUNDS					
310	Parking Authority: Capital Projects			548,562	548,562
TOTAL PARKING AUTHORITY FUNDS				\$ 548,562	\$ 548,562
TOTAL ALL FUNDS				\$ 99,578,754	\$ 672,857,539

¹ All of the figures contained in this table represent staff's estimates as of June 30, 2025. The actual figures will likely vary, and will be known officially when the FY 2024-25 ACFR is completed in December 2025. 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 2025-26



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 2025-26. Appropriations Limit and the estimated proceeds of taxes in the budget. It reflects a significant gap of **\$81,160,325**. The City remains well below its Appropriations Limit for FY 2025-26.

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

GANN APPROPRIATIONS LIMIT FY 2025-26



Appropriations Setting Limit Methodology

FY 2024-25 Appropriations Limit <i>Adjusted due to Proposition 111</i>		267,350,291
Percentage Change in Per Capita Personal Income	1.0644	
Percentage Change in City of Burbank Population <i>January 2024 to January 2025</i>	1.0030	
FY 2024-25 Appropriations Limit Adjustment Factor <i>multipliers from above (1.0644 x 1.0030)</i>		1.06759
City of Burbank Fiscal Year 2024-25 Appropriations Limit		285,421,353
Appropriations Subject to Limitation <i>Fiscal Year 2025-26</i>		<u>204,261,028</u>
	Difference	<u><u>\$81,160,325</u></u>

COMPARATIVE STAFF-YEARS AUTHORIZED FY 2023-24 through FY 2025-26



DESCRIPTION	FY 2023-24	FY 2024-25	FY 2025-26	CHANGE FROM PRIOR YEAR
City Council	2.000	2.000	2.000	
City Clerk	10.475	10.475	11.000	0.525
City Treasurer	5.000	5.000	5.000	
City Attorney	21.000	24.000	24.000	
City Manager	13.000	13.000	16.500	3.500
Management Services	45.912	48.997	45.997	(3.000)
Financial Services	36.000	40.000	40.000	
Parks & Recreation				
Administration Division	17.455	18.000	17.750	(0.250)
Landscape and Forestry Services	49.000	49.000	49.000	
Recreation Services Division	71.618	74.010	75.320	1.310
Community Services Division	48.907	53.614	53.414	(0.200)
Library Services	66.288	66.288	66.638	0.350
Community Development				
Administration Division	3.000	3.000	3.000	
Building Division	32.000	35.000	35.000	
Economic Development & Housing Division	10.810	13.810	15.810	2.000
Planning Division	23.000	23.000	23.000	
Transportation Division	4.170	5.620	6.120	0.500
Public Works				
Administration	9.635	9.785	9.785	
Engineering, Design & Construction	33.203	33.800	33.800	
Field Services Administration	5.300	5.050	5.050	
Street and Sanitation	10.150	10.150	10.150	
Fleet and Building Maintenance	34.940	34.940	34.940	
Fire	143.000	144.000	144.000	
Police	264.780	265.780	265.780	
TOTAL GENERAL FUND	960.641	988.319	993.054	4.735
Fund 104 - Prop A Transportation	15.088	15.088	15.080	(0.008)
Fund 105 - Prop C Transportation	2.175	2.175	2.170	(0.005)
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 117 - Housing & Grants	6.800	6.800	6.300	(0.500)
Fund 122 - CDBG	0.710	0.710	0.710	
Fund 125 - State Gas Tax Fund	16.000	16.000	16.000	
Fund 127 - Public Improvements Fund	1.530	1.080	1.080	
Fund 128 - HUD Home Program	0.430	0.430	0.430	
Fund 305 - Low & Moderate Housing	2.950	2.950	2.450	(0.500)
Fund 310 - Parking Authority Fund	-	-	0.500	0.500
Fund 530 - General Liability Insurance Fund	3.000	4.000	4.500	0.500
Fund 531 - Workers Comp. Insurance Fund	6.500	6.500	7.000	0.500
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	33.000	35.000	2.000
Fund 496 - BWP Electric	296.000	300.000	319.000	19.000
Fund 497 - BWP Water	54.000	54.000	52.000	(2.000)
Fund 494 - Water Reclamation & Sewer	14.897	14.897	14.897	
Fund 498 - Refuse Collection & Disposal	67.970	68.470	72.728	4.258
TOTAL ALL FUNDS	1,502.461	1,535.689	1,564.169	28.480

(This Page Left Intentionally Blank)





PARKS AND RECREATION



ESTIMATED REVENUES



The Estimated Revenues section presents the Adopted Fiscal Year (FY) 2025-26 City of Burbank projected revenues for all funds. This section is organized as follows:

• Revenue Summary	90
• Chart - Total Resources Citywide	90
• Revenue Summary Table by Fund	91
• General Fund Revenue Overview	92
• Chart - Top General Fund Revenue Categories Per Capita	92
• Financial Forecasting	93
• Chart - General Fund Recurring Revenue Five Year Forecast	93
• Sales Tax Revenue Bar Chart - Top Sales Tax Producers	94
• Property Tax Revenue Bar Chart - Top Property Taxpayers	95
• General Fund Revenue Summary	96
• Chart - General Fund Recurring Revenue Ten Year History	97
• Non-General Fund Revenue Summary	98
• General Fund Revenue Sources and Description Summary	102
• Special Revenue/Capital Projects Fund Description	104
• Internal Services Fund Revenue Description	105
• Enterprise Fund Revenue Description	106
• Successor Agency Administration Description	106
• Housing Authority Revenue Description	106
• Parking Authority Revenue Description	106

ESTIMATED REVENUES



REVENUE SUMMARY

FUND/FUND GROUP	ESTIMATED RESOURCES*
General Fund	\$264,820,908
Special Revenue Funds (incl. Cap. Projects Fund)	\$67,431,170
Internal Services Funds	\$84,350,866
Enterprise Funds	\$47,608,859
Electric and Water (BWP)	\$366,696,655
Successor Agency	\$2,340,213
Housing Authority	\$17,085,592
Parking Authority	\$1,706,027
TOTAL ALL FUNDS	\$852,040,290

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



TOTAL RESOURCES = \$852,040,290

ESTIMATED REVENUES



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

FY 2021-22 through FY 2025-26

	FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 ADOPTED	FY 2025-26 ADOPTED
CITY GOVERNMENTAL FUNDS					
<i>General Fund, Fund 001</i>	\$ 215,883,005	\$ 229,630,915	\$ 260,941,427	\$ 247,436,128	\$ 264,820,908
<i>Proposition A, Fund 104</i>	2,927,877	3,202,255	3,636,700	3,558,027	3,295,464
<i>Proposition C, Fund 105</i>	2,603,062	2,946,523	3,395,700	3,061,839	2,815,237
<i>AQMD, Fund 106</i>	121,973	139,446	163,485	146,539	148,207
<i>Measure R, Fund 107</i>	1,507,923	2,269,679	1,966,302	2,256,213	2,182,469
<i>Measure M, Fund 108</i>	1,779,147	1,961,696	2,121,409	2,167,189	2,048,736
<i>Measure W, Fund 109</i>	1,378,871	1,413,171	1,651,384	1,539,782	1,565,705
<i>General City Grant Fund, Fund 121</i>	428,889	510,997	434,390	441,860	443,672
<i>CDBG, Fund 122</i>	1,972,275	738,562	337,619	1,075,383	1,126,756
<i>RMRA, Fund 123</i>	2,152,948	2,428,433	2,848,629	2,805,165	2,977,881
<i>Drug Asset Forfeiture, Fund 124</i>	16,160	6,003	23,414	24,245	23,838
<i>State Gas Tax, Fund 125</i>	2,447,809	2,708,451	2,925,308	2,944,538	3,074,586
<i>Public Improvements, Fund 127</i>	2,242,859	4,370,491	5,636,787	2,386,413	2,521,620
<i>HUD Affordable Housing, Fund 128</i>	507,737	1,021,245	921,273	670,000	747,700
<i>Street Lighting, Fund 129</i>	2,901,190	2,921,865	3,213,383	4,813,805	4,813,805
<i>YES Fund, Fund 130</i>	(21)	5	34	-	-
<i>Community Service (BCSF), Fund 131</i>	2	-	1	-	-
<i>Tieton Hydropower Project, Fund 133</i>	1,954,137	1,929,763	1,781,184	2,007,717	2,182,858
<i>Magnolia Power Project, Fund 483</i>	20,363,544	23,296,418	24,942,953	30,565,470	30,062,959
<i>General City Capital Projects, Fund 370</i>	(534,399)	1,599,295	3,076,681	3,340,439	7,399,677
PROPRIETARY FUNDS					
<i>General Liability Insurance, Fund 530</i>	5,516,571	12,253,772	15,653,483	13,896,022	16,956,806
<i>Workers Comp Insurance, Fund 531</i>	5,068,491	8,551,437	13,500,439	12,040,714	9,960,657
<i>Vehicle Equip Replacement, Fund 532</i>	6,773,627	9,623,411	18,341,089	12,589,150	12,499,641
<i>Office Equip Replacement, Fund 533</i>	784,308	1,074,777	2,125,802	1,322,346	1,046,527
<i>Municipal Infrastructure, Fund 534</i>	19,907,766	20,691,658	22,703,009	21,791,817	21,668,437
<i>Communication Equip, Fund 535</i>	2,888,372	3,192,628	3,367,786	3,229,372	3,385,011
<i>Information Technology, Fund 537</i>	12,950,719	19,908,664	18,265,559	16,034,566	18,833,787
<i>Water Reclamation & Sewer, Fund 494</i>	16,848,535	18,822,887	22,799,807	21,652,731	22,663,966
<i>BWP Electric, Fund 496</i>	186,606,496	226,016,518	217,156,164	278,637,556	319,966,158
<i>BWP Water, Fund 497</i>	34,794,992	35,613,501	40,135,013	46,180,216	46,730,497
<i>Refuse Collection & Disposal, Fund 498</i>	18,399,115	21,316,322	24,040,635	22,826,130	24,944,893
SUCCESSOR AGENCY					
<i>Successor Agency Administration, Fund 208</i>	8,688,135	7,483,574	2,743,071	2,391,021	2,340,213
HOUSING AUTHORITY					
<i>Section 8 Vouchers, Fund 117</i>	12,240,838	12,844,645	16,074,820	14,242,910	16,515,000
<i>Low/Moderate Income Housing, Fund 305</i>	475,519	291,535	624,548	608,554	570,592
PARKING AUTHORITY					
<i>Parking Authority, Fund 310</i>	271,106	352,129	1,151,978	684,061	1,706,027
TOTAL	\$ 592,869,577	\$ 681,132,672	\$ 738,701,266	\$ 779,367,918	\$ 852,040,290

ESTIMATED REVENUES



GENERAL FUND REVENUE OVERVIEW

Despite elevated interest rates and continued inflation, households and businesses largely maintained spending levels in recent quarters. However, the types of spending have shifted since the end of the Pandemic, with consumers preferring travel and experiences over the purchase of tangible items like automobiles and home furnishings. As a result, economic growth in FY 2024-25 has not been as robust as the years following the Pandemic. Burbank's diverse revenue sources will help to sustain the City's economy, with moderate revenue growth expected in FY 2025-26. The impact of tariffs, recent Federal policy changes, and local wildfire recovery remains uncertain as to how it may impact forecasted revenues in the coming year. As a result, staff took a conservative approach to forecasting revenues, particularly those categories that are more susceptible to fluctuations in the economy.

Sales Tax and Property Tax are essential sources of funds for the City, representing 55% of General Fund revenues. Sales tax is projected to decline by 1.6%, with the shift in consumption from goods to services and the cautious spending from the uncertainty of tariffs and Federal policy. Property tax is projected to increase by 5%. Contributing factors include increased Assessed Values (AVs) allowed by Proposition 13, change of ownership, new construction, and additional property tax allocations from incremental revenue previously allocated solely to redevelopment agencies.

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

Top General Fund Revenue Categories (Per Capita)



ESTIMATED REVENUES

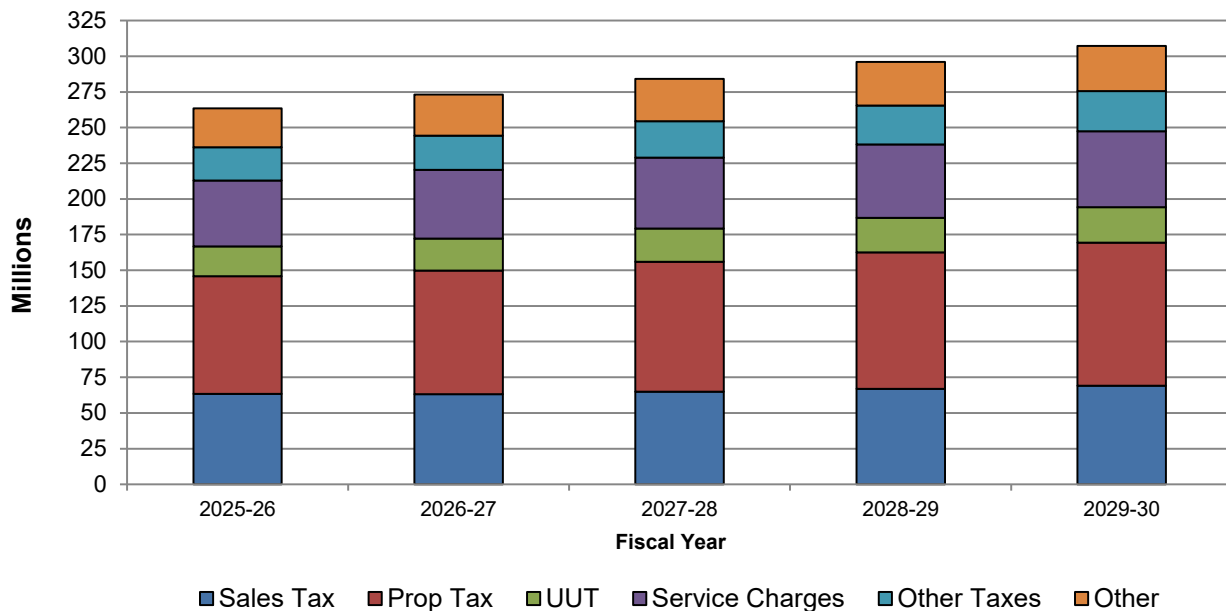


The City's General Fund provides for services that citizens associate with local government. This includes safety services - fire and police, parks and recreation, senior programs, library programs, planning, street maintenance, and code enforcement. The City charges fees to end users of certain services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

FINANCIAL FORECASTING

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

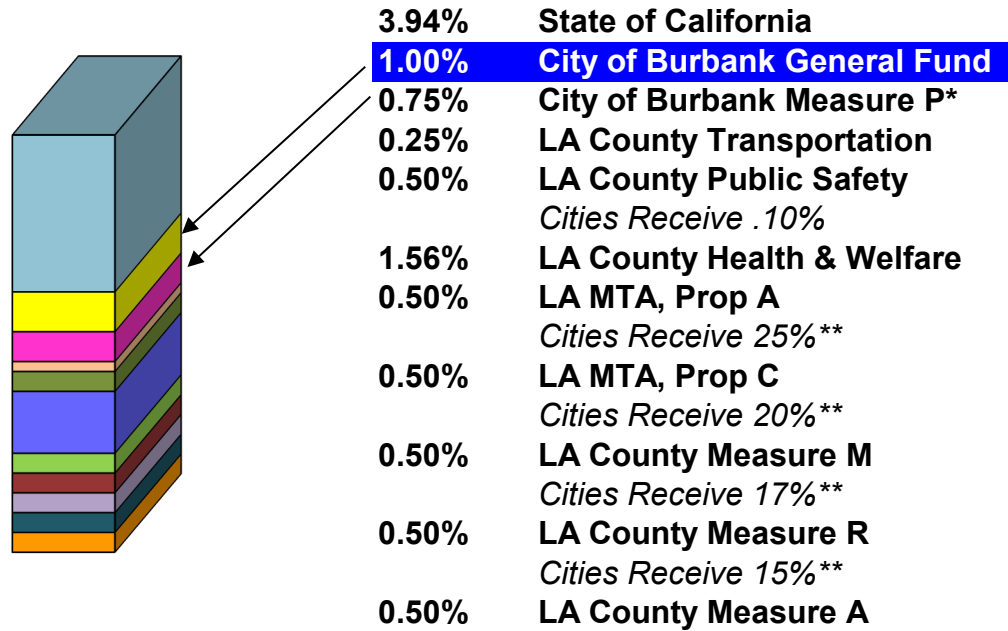
General Fund Five Year Recurring Revenue Forecast



ESTIMATED REVENUES



Allocation of the Burbank Taxpayer's 10.50% Sales Tax



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

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

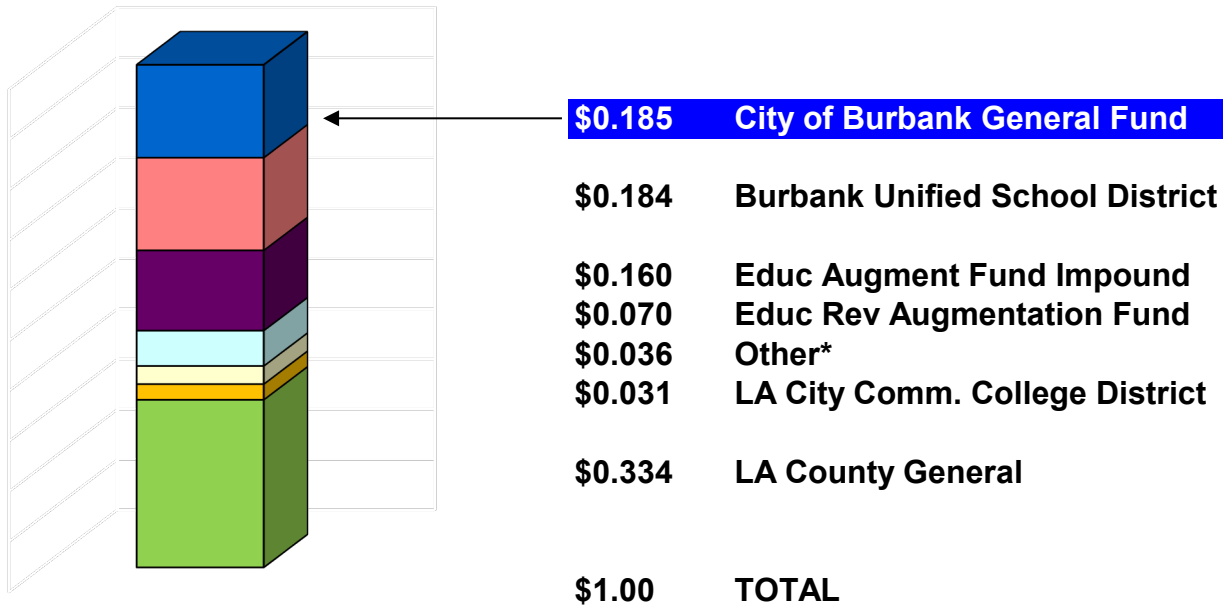
TOP SALES TAX PRODUCERS (ALPHABETICALLY)

- | | |
|----------------------------------|----------------------------|
| All Phase Electric Supply | Lowe's |
| Best Buy | Macy's |
| Bluespace Interiors | Marathon Petroleum Company |
| Builder's FirstSource - Millwork | MCS Burbank |
| Carmax | Nordstrom Rack |
| Castaways | Ralphs |
| Community Chevrolet | Rocket |
| Costco w/Gas | Target |
| CVS Pharmacy | Tesla |
| Enterprise Rent A Car | Vons |
| Home Depot | Walmart Supercenter |
| IKEA | World Fuel Services |
| Integrated Media Tech | |

ESTIMATED REVENUES



Allocation of the Burbank Taxpayer's Property Tax



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

TOP PROPERTY TAX PRODUCERS (ALPHABETICALLY)

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

ESTIMATED REVENUES



GENERAL FUND REVENUE SUMMARY FY 2023-24 through FY 2025-26

	FY 2023-24 ACTUAL	FY 2024-25 ADOPTED	FY 2024-25 REVISED	FY 2025-26 ADOPTED	% CHANGE
Property Tax					
Property Tax	60,338,597	58,575,435	62,006,735	65,410,491	5.5%
Property Tax In-Lieu of VLF	14,830,797	15,180,486	15,419,186	15,946,522	3.4%
Real Property Transfer Tax	1,026,717	1,200,000	1,200,000	1,200,000	-
Total Property Tax	\$ 76,196,111	\$ 74,955,921	\$ 78,625,921	\$ 82,557,013	5.0%
Sales Tax					
Sales Tax	47,826,725	48,464,077	48,464,077	47,640,335	-1.7%
Transaction & Use Tax	15,695,367	15,947,989	15,947,989	15,740,665	-1.3%
Total Sales Tax	63,522,092	64,412,066	64,412,066	63,381,000	-1.6%
Utility Users Tax					
Electric	12,262,890	12,585,000	12,585,000	13,711,358	9.0%
Gas	2,946,891	3,617,000	3,617,000	3,610,650	-0.2%
Telecom	3,477,709	3,437,000	3,437,000	3,480,300	1.3%
Total Utility Users Tax	18,687,490	19,639,000	19,639,000	20,802,308	5.9%
Intra-City Service Charges					
Indirect Charges	14,708,371	15,657,042	15,657,042	17,590,495	12.3%
Direct Charges	(0)				
Total Intra-City Service Charges	14,708,371	15,657,042	15,657,042	17,590,495	12.3%
Transient Occupancy Tax	13,184,332	13,853,000	13,853,000	14,407,120	4.0%
Service Charges					
City Clerk Fees	713,661	700,003	750,000	650,100	-13.3%
Community Development Dept. Fees	6,502,134	5,658,273	6,736,983	6,856,238	1.8%
Fire Department Fees	7,826,595	6,674,133	7,512,683	8,275,123	10.1%
Park & Recreation Fees	10,379,209	10,752,356	10,807,592	10,531,437	-2.6%
Police Department Fees	761,327	702,225	900,225	800,225	-11.1%
Public Works Fees	902,971	837,000	1,124,000	1,004,006	-10.7%
Other Service Charges	227,735	234,900	27,407	412,665	1405.7%
Total Service Charges	27,313,632	25,558,890	27,858,890	28,529,794	2.4%
In-Lieu of Taxes - BWP	9,564,335	9,893,000	9,893,000	10,694,333	8.1%
Transient Parking Tax	4,564,487	4,401,000	4,701,000	4,889,040	4.0%
Building Permits/License Fees					
Building Permits	6,750,378	4,476,175	5,125,775	5,327,991	3.9%
Other Licenses	214,328	197,020	197,420	197,020	-0.2%
Other Permits	1,697,114	1,204,000	1,299,000	1,267,520	-2.4%
Business Licenses	344,200	275,000	280,000	280,000	-
Total Licenses & Permits	9,006,020	6,152,195	6,902,195	7,072,531	2.5%
Business Tax	2,294,821	2,464,190	2,464,190	2,538,000	3.0%
Parking/Traffic/Other Fines					
Parking Fines	1,833,194	2,400,000	2,400,000	2,618,000	9.1%
Traffic Fines	334,728	200,000	200,000	200,000	-
Other Fines		1,000	1,000	46,000	4500.0%
Total Parking/Traffic/Other Fines	2,167,922	2,601,000	2,601,000	2,864,000	9.1%
Franchise Fees	1,508,310	1,519,650	1,519,650	1,535,400	1.0%

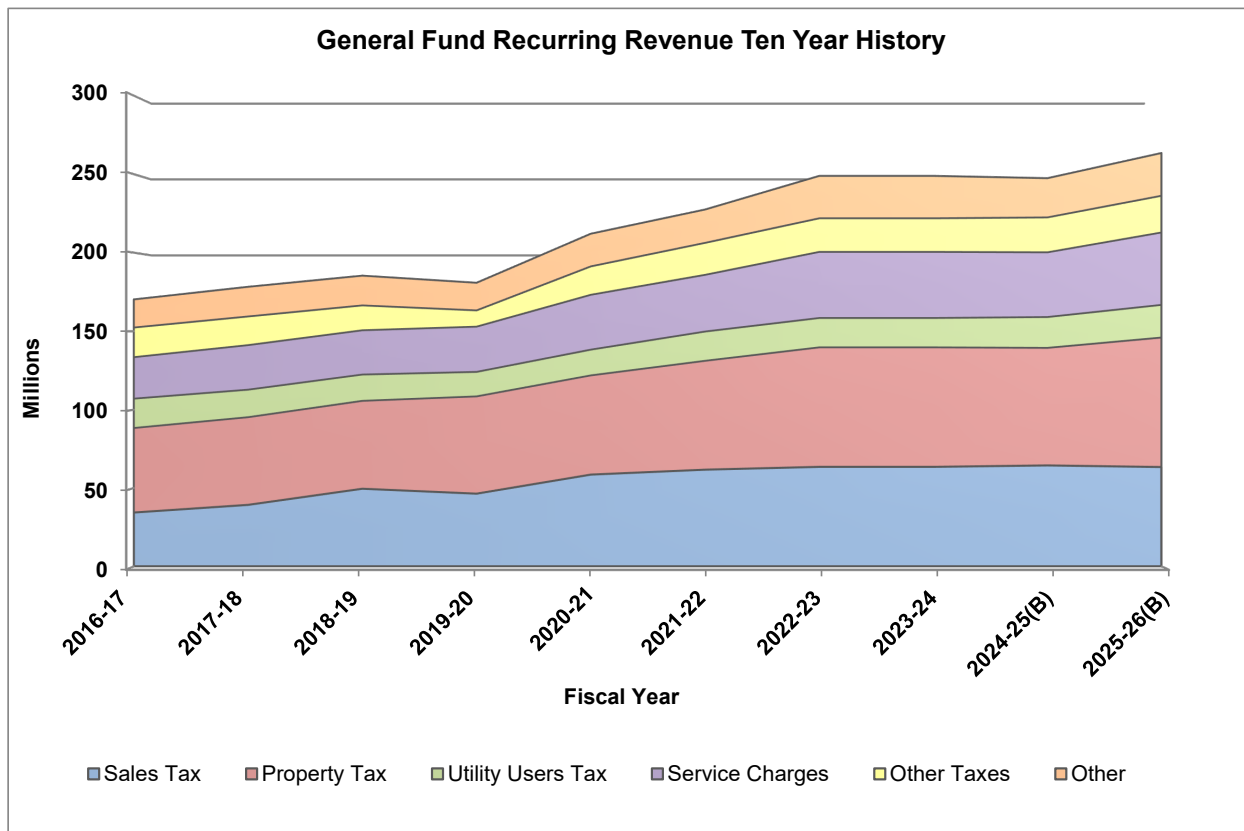
ESTIMATED REVENUES



GENERAL FUND REVENUE SUMMARY FY 2023-24 through FY 2025-26

	FY 2023-24 ACTUAL	FY 2024-25 ADOPTED	FY 2024-25 REVISED	FY 2025-26 ADOPTED	% CHANGE
Interest/Use of Money					
Interest	3,568,786	2,812,056	3,312,056	3,312,056	-
Advertising	402,217	400,000	400,000	400,000	-
Donations	329,256	183,750	183,750	152,750	-16.9%
Rental	480,369	580,050	580,050	504,050	-13.1%
Miscellaneous	246,471	342,300	342,300	243,300	-28.9%
Total Interest/Use Of Money	5,027,099	4,318,156	4,818,156	4,612,156	-4.3%
Intergovernmental Revenues					
Grants-Parks & Recreation	628,358	919,905	919,905	1,674,687	82.0%
Grants-Library	215,145	199,776	199,776	208,189	4.2%
Grants-Safety	95,427	66,100	66,100	66,100	-
Grants-Other	299,453	825,237	325,237	36,985	-88.6%
Total Intergovernmental Revenues	1,238,384	2,011,018	1,511,018	1,985,961	31.4%
Total General Fund Recurring Revenue	\$ 248,983,405	\$ 247,436,128	\$ 254,456,128	\$ 263,459,151	3.5%
Plus Non-Recurring General Fund Revenue	11,958,022			1,361,757	
TOTAL GENERAL FUND REVENUE	\$ 260,941,427	\$ 247,436,128	\$ 254,456,128	\$ 264,820,908	4.1%

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



ESTIMATED REVENUES



NON-GENERAL FUND REVENUE SUMMARY FY 2023-24 through FY 2025-26

	FY 2023-24 ACTUAL	FY 2024-25 ADOPTED	FY 2025-26 ADOPTED	% CHANGE
CITY GOVERNMENTAL FUNDS				
104 - Prop A Transportation				
Services Charges - Intra City	12,151			
Service Charges	98,664	3,250	22,310	586.5%
Other Taxes	3,013,355	3,157,394	2,860,652	-9.4%
Interest/Use of Money	220,388	105,241	120,360	14.4%
Intergovernmental Revenues	292,142	292,142	292,142	-
Total Fund 104	\$ 3,636,700	\$ 3,558,027	\$ 3,295,464	-7.4%
105 - Prop C Transportation				
Service Charges	68,950	100,000	110,649	10.6%
Other Taxes	2,319,366	2,438,833	2,265,864	-7.1%
Interest/Use of Money	498,066	305,830	309,760	1.3%
Contributions from Other Funds	509,318	217,176	128,963	-40.6%
Total Fund 105	3,395,700	3,061,839	2,815,237	-8.1%
106 - AQMD Transportation				
Property Tax	140,612	135,000	135,000	-
Service Charges	11	300	300	-
Interest/Use of Money	22,862	11,239	12,907	14.8%
Total Fund 106	163,485	146,539	148,207	1.1%
107 - Measure R Transportation Fund				
Service Charges	167	285,000	285,000	-
Other Taxes	1,738,980	1,829,125	1,699,398	-7.1%
Interest/Use of Money	227,155	142,088	198,071	39.4%
Total Fund 107	1,966,302	2,256,213	2,182,469	-3.3%
108 - Measure M Transportation Fund				
Other Taxes	1,963,679	2,073,008	1,925,985	-7.1%
Interest/Use of Money	157,730	94,181	122,751	30.3%
Total Fund 108	2,121,409	2,167,189	2,048,736	-5.5%
109 - Measure W Stormwater Fund				
Other Taxes	1,458,444	1,436,768	1,430,000	-0.5%
Interest/Use of Money	192,940	103,014	135,705	31.7%
Total Fund 109	1,651,384	1,539,782	1,565,705	1.7%
121 - General City Grant Fund				
Service Charges	16			
Interest/Use of Money	38,185	16,900	18,712	10.7%
Intergovernmental Revenues	396,189	424,960	424,960	-
Total Fund 121	434,390	441,860	443,672	0.4%
122 - Community Development Block Grant				
Service Charges	23	26,786	26,786	-
Interest/Use of Money	55,718	27,947	26,972	-3.5%
Intergovernmental Revenues	281,878	1,020,650	1,072,998	5.1%
Total Fund 122	337,619	1,075,383	1,126,756	4.8%
123 - Road Maintenance and Rehabilitation Fund				
Interest/Use of Money	82,169	61,613	75,326	22.3%
Intergovernmental Revenues	2,766,460	2,743,552	2,902,555	5.8%
Total Fund 123	2,848,629	2,805,165	2,977,881	6.2%

ESTIMATED REVENUES



NON-GENERAL FUND REVENUE SUMMARY FY 2023-24 through FY 2025-26

	FY 2023-24 ACTUAL	FY 2024-25 ADOPTED	FY 2025-26 ADOPTED	% CHANGE
124 - Drug Asset Forfeiture Fund				
Service Charges	5			
Interest/Use of Money	12,807	6,245	5,838	-6.5%
Intergovernmental Revenues	10,602	18,000	18,000	-
Total Fund 124	23,414	24,245	23,838	-1.7%
125 - State Gas Tax Fund				
Service Charges	28			
Services Charges - Intra City				
Interest/Use of Money	35,039	28,108	32,138	14.3%
Intergovernmental Revenues	2,890,241	2,916,430	3,042,448	4.3%
Total Fund 125	2,925,308	2,944,538	3,074,586	4.4%
127 - Public Improvements Fund				
Service Charges	629			
Building Permits/License Fees	3,645,923	1,851,000	1,851,000	-
Interest/Use of Money	1,048,478	535,413	670,620	25.3%
Contributions from Other Funds	250,000			
Intergovernmental Revenues	691,757			
Total Fund 127	5,636,787	2,386,413	2,521,620	5.7%
128 - HUD Affordable Housing Fund				
Service Charges	1,008			
Intergovernmental Revenues	920,265	670,000	747,700	11.6%
Total Fund 128	921,273	670,000	747,700	11.6%
129 - Street Lighting, Fund				
Service Charges	259,562	1,570,000	1,570,000	-
In Lieu Taxes	2,608,366	3,182,000	3,182,000	-
Interest/Use of Money	345,455	61,805	61,805	-
Total Fund 129	3,213,383	4,813,805	4,813,805	-
130 - Youth Endowment Services				
Interest/Use of Money	34			
Total Fund 130	34			
131 - Community Service (BCSF)				
Service Charges	1			
Total Fund 131	1			
133 - Tieton Hydropower Project				
Service Charges	1,781,463	2,007,717	2,182,858	8.7%
Interest/Use of Money	(279)			
Total Fund 133	1,781,184	2,007,717	2,182,858	8.7%
483 - Magnolia Power Project				
Service Charges	24,922,886	30,565,470	30,062,959	-1.6%
Interest/Use of Money	20,067			
Total Fund 483	24,942,953	30,565,470	30,062,959	-1.6%
370 - General City Capital Projects				
Service Charges	755			
Interest/Use of Money	1,442,717	758,316	875,842	15.5%
Intergovernmental Revenues	123,909	2,332,617	5,001,705	114.4%
Contributions from Other Funds	1,509,300	249,506	1,522,130	510.1%
Total Fund 370	3,076,681	3,340,439	7,399,677	121.5%

ESTIMATED REVENUES



NON-GENERAL FUND REVENUE SUMMARY FY 2023-24 through FY 2025-26

	FY 2023-24 ACTUAL	FY 2024-25 ADOPTED	FY 2025-26 ADOPTED	% CHANGE
PROPRIETARY FUNDS				
530 - General Liability Insurance Fund				
Services Charges - Intra City	12,386,849	13,277,677	16,305,249	22.8%
Service Charges	2,072,500			
Interest/Use of Money	1,194,134	618,345	651,557	5.4%
Total Fund 530	15,653,483	13,896,022	16,956,806	22.0%
531 - Workers Comp Insurance Fund				
Services Charges - Intra City	10,592,821	10,577,568	8,409,194	-20.5%
Service Charges	33,650			
Interest/Use of Money	2,873,968	1,463,146	1,551,463	6.0%
Total Fund 531	13,500,439	12,040,714	9,960,657	-17.3%
532 - Vehicle Equip Replacement Fund				
Services Charges - Intra City	10,315,551	10,772,354	11,472,928	6.5%
Service Charges	113,407	80,000	80,000	0.0%
Interest/Use of Money	2,636,163	976,796	946,713	-3.1%
Intergovernmental Revenues	7,309			
Contributions from Other Funds	5,268,659	760,000	-	-100.0%
Total Fund 532	18,341,089	12,589,150	12,499,641	-0.7%
533 - Office Equip Replacement Fund				
Services Charges - Intra City	700,852	655,123	930,062	42.0%
Service Charges	90			
Interest/Use of Money	238,287	117,223	116,465	-0.6%
Contributions from Other Funds	1,186,573	550,000	-	-100.0%
Total Fund 533	2,125,802	1,322,346	1,046,527	-20.9%
534 - Municipal Infrastructure Fund				
Sales Tax	15,695,367	15,947,989	15,740,665	-1.3%
Service Charges	1,075			
Interest/Use of Money	2,306,567	1,143,828	1,227,772	7.3%
Contributions from Other Funds	4,700,000	4,700,000	4,700,000	-
Total Fund 534	22,703,009	21,791,817	21,668,437	-0.6%
535 - Communication Equip Fund				
Services Charges - Intra City	3,094,041	3,112,773	3,268,412	5.0%
Service Charges	26,680	28,997	28,997	-
Interest/Use of Money	247,065	87,602	87,602	-
Total Fund 535	3,367,786	3,229,372	3,385,011	4.8%
537 - Information Technology Fund				
Services Charges - Intra City	13,137,710	14,301,745	16,467,485	15.1%
Service Charges	593			
Interest/Use of Money	1,095,593	582,158	638,833	9.7%
Contributions from Other Funds	4,031,663	1,150,663	1,727,469	50.1%
Total Fund 537	18,265,559	16,034,566	18,833,787	17.5%
494 - Water Reclamation & Sewer Fund				
Services Charges - Intra City	296			
Service Charges	19,633,240	20,450,900	21,595,000	5.6%
Building Permits/License Fees	11,535	9,000	9,000	-
Interest/Use of Money	2,552,659	1,192,831	1,059,966	-11.1%
Intergovernmental Revenue	602,077			
Total Fund 494	22,799,807	21,652,731	22,663,966	4.7%

ESTIMATED REVENUES



NON-GENERAL FUND REVENUE SUMMARY FY 2023-24 through FY 2025-26

	FY 2023-24 ACTUAL	FY 2024-25 ADOPTED	FY 2025-26 ADOPTED	% CHANGE
496 - BWP Electric Utility				
Services Charges - Intra City	44,760			
Service Charges	206,441,322	273,757,811	314,915,612	15.0%
Interest/Use of Money	10,191,707	4,879,745	5,050,546	3.5%
Intergovernmental Revenues	362,875			
Contributions from Other Funds	115,500			
Total Fund 496	217,156,164	278,637,556	319,966,158	14.8%
497 - BWP Water Utility				
Service Charges	36,792,770	45,266,281	46,014,944	1.7%
Interest/Use of Money	2,842,425	913,935	715,553	-21.7%
Intergovernmental Revenues	499,818			
Total Fund 497	40,135,013	46,180,216	46,730,497	1.2%
498 - Refuse Collection & Disposal				
Services Charges - Intra City	11,212			
Service Charges	21,617,163	21,252,700	23,248,100	9.4%
Interest/Use of Money	2,395,407	1,403,430	1,466,793	4.5%
Intergovernmental Revenues		150,000	210,000	40.0%
Contributions from Other Funds	16,853	20,000	20,000	-
Total Fund 498	24,040,635	22,826,130	24,944,893	9.3%
SUCCESSOR AGENCY				
208 - Successor Agency Administration				
Interest/Use of Money	307,081	117,096	66,288	-43.4%
Intergovernmental Revenues	2,435,990	2,273,925	2,273,925	-
Total Fund 208	2,743,071	2,391,021	2,340,213	-2.1%
HOUSING AUTHORITY				
117 - Section 8 Voucher Program				
Service Charges	814,709			
Interest/Use of Money	31,609	15,000	15,000	-
Intergovernmental Revenues	15,228,502	14,227,910	16,500,000	16.0%
Total Fund 117	16,074,820	14,242,910	16,515,000	16.0%
305 - Low/Moderate Income Housing Fund				
Service Charges	60,102	337,800	312,800	-7.4%
Interest/Use of Money	564,446	270,754	257,792	-4.8%
Total Fund 305	624,548	608,554	570,592	-6.2%
PARKING AUTHORITY				
310 - Parking Authority				
Service Charges	46	-	1,006,547	
Building Permits/License Fees	1,093,634	646,849	646,849	-
Interest/Use of Money	58,298	37,212	52,631	41.4%
Total Fund 310	1,151,978	684,061	1,706,027	149.4%
TOTAL NON-GENERAL FUND REVENUE	\$ 477,759,839	\$ 531,931,790	\$ 587,219,382	10.4%
GENERAL FUND REVENUE	260,941,427	247,436,128	264,820,908	7.0%
TOTAL ALL REVENUE	\$ 738,701,266	\$ 779,367,918	\$ 852,040,290	9.3%

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) 2025-26 revenue budget was prepared using assumptions about the growth of projected revenues based on property values, expected economic growth, the Consumer Price Index (CPI), and proposed fee increases. Despite elevated interest rates and continued inflation, households and businesses largely maintained spending levels in recent quarters. However, the types of spending have shifted since the end of the Pandemic, with consumers preferring travel and experiences over the purchase of tangible items like automobiles and home furnishings. As a result, economic growth in FY 2024-25 has not been as robust as the years following the Pandemic. The impact of tariffs, recent Federal policy changes, and local wildfire recovery remains uncertain as to how it may impact forecasted revenue in the coming year. Burbank is expected to see moderate growth in revenues for FY 2025-26. General Fund revenues are expected to increase by 3.5% over the revised revenue estimates for FY 2024-25. Sales tax and property tax continue to be the General Fund's largest revenue sources, representing 55% 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) in which 50% of the revenue is dedicated to infrastructure repairs, maintenance, and improvements and 50% will go towards General Fund operations.

Although inflation has increased the price of goods and commodities, consumer consumption has shifted away from goods to services, travel, and entertainment. This trend is expected to continue into FY 2025-26 with a softening in sales tax revenue. Overall, sales tax revenues are anticipated to decline by 1.6% for FY 2025-26.

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

Provisions contained in Proposition 13 have, over the years, created a buffer between current market value and AV as determined by the Los Angeles (LA) County Assessor. Under Proposition 13, AV on parcels with continuing ownership may change by inflation as defined by the CPI, up to a maximum increase of 2%. The State has released CPI growth, and for FY 2025-26, AV on properties will increase by 2%. Other sources of AV growth are changes in ownership, new construction, recapture of prior Proposition 8 impairments of value, changes to values for unsecured items such as aircraft, and post Redevelopment residual distribution. Staff is projecting property tax revenues to increase by 5% for FY 2025-26, reflecting the continued growth with larger developments throughout the City. However, while the housing market is expected to improve further in 2025, there are some hurdles that could present challenges for the market in the upcoming year, namely inflation, policy changes from the Federal government, and the impact of the wildfires.

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 2025-26 rates for electricity were adopted on May 20, 2025. UUT revenue is anticipated to increase by 5.9% for FY 2025-26. The growth is attributable to a 9.9% electric rate increase and higher natural gas prices which are offset by the continual decline in wireless revenue with the reclassification of data to non-taxable information services and the reduced electric usage due to efficiencies.

Intra-City Service Charges, or indirect charges, are derived from charges for General Fund staff and services that are utilized to support non-General Fund activities such as payroll, human resources, and legal services. Charges are determined by an annual cost allocation plan which allocates costs of General Fund central support functions to the respective departments and funds. Based on the results of the most recent cost allocation plan, revenues are expected to increase by 12.3% for FY 2025-26.

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 construction of large developments throughout the City, and the elevated participation in recreation activities contributed to the increased service charge revenues for FY 2024-25. For FY 2025-26, Parks and Recreation will see an increase in revenues from the expansion of the afterschool program and

REVENUE SOURCES AND DESCRIPTIONS



a growing demand for aquatics classes. Fire inspections and new processing fees for real estate services are also expected to boost revenues. While it is also anticipated that plan check fees will increase from sizable developments planned within the City, the tariffs introduced by the Federal government could slow down activity in residential renovation projects over pricing concerns on construction materials. Considering the above factors, staff is forecasting a modest increase in service charge revenues of 2.4% for FY 2025-26.

In-Lieu of Tax is a charge of 7% on retail electric sales collected from the Burbank Water and Power (BWP) Department instead of paying other taxes and fees that a private utility would pay to the City. This charge is deposited into two funds: the General Fund (Fund 001) receives 5.5% and the Street Lighting Fund (Fund 129) receives the remaining 1.5%. On June 5, 2018, Measure T was approved by Burbank residents, allowing the City to continue transferring revenue from BWP to the General Fund to preserve funding for essential City services. In-Lieu of tax is anticipated to increase by 8.1% for FY 2025-26.

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 2025-26. This will allow flexibility with short-term maturity dates, in order to minimize market value fluctuations as rates normalize.

Parking Fines are issued by the Police Department and represent a small portion of General Fund revenues. Fines are dependent on the amount of the fine, the number of citations issued, and the amount retained by the county and state agencies. For FY 2025-26, revenue in this category is anticipated to increase by 10.1% from the revised FY 2024-25 budget with the expansion of the parking enforcement program.

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

Transient Occupancy Tax (TOT), otherwise known as a "Bed Tax," is a 10% tax applied to the cost of occupying a room in a hotel, inn, motel, tourist home, or other lodging facilities within the City's jurisdiction. This tax collects revenue for the use of City services by non-residents who would not likely otherwise contribute to the provision of these services. The continued economic recovery, economic development efforts, and aggressive marketing by the Tourism Based Improvement District (TBID) have all led to increasing TOT revenues. The FY 2024-25 occupancy rate was 76.7% compared to the prior year's occupancy rate of 74.3%. For FY 2025-26, TOT is anticipated to increase by 4% from the revised FY 2024-25 projection.

Building Permits are required by the City to ensure that structures meet specific standards. Permits are issued to all businesses with physical addresses within the City to ensure proper zoning and maintenance. The City requires various construction permits for activities such as the installation of electric, plumbing, and sewage facilities. A fee is levied for these permits in order to recover only the costs incurred. While there will be some activity for building permits during FY 2025-26, it will not be as robust as the prior year due to several large development permits that were issued in FY 2024-25. For FY 2025-26, permits are anticipated to increase by 2.5%.

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

Transient Parking Tax (TPT) is a 12% tax charged to customers and collected and remitted to the City by parking lot operators who charge for parking services for short periods of time (e.g., airport, businesses, hotels, and restaurants). With approximately 85% of the parking tax revenue derived from lots at or directly serving Hollywood Burbank Airport, the City's TPT revenue is dependent on the travel demand. Passenger counts at the airport increased by 8.5% for Calendar Year (CY) 2024 when compared to CY 2023. Staff anticipates that trend to continue in FY 2025-26, with TPT revenues expected to increase by 4% compared to the revised budget of FY 2024-25.

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 2025-26.

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 2025-26.

REVENUE SOURCES AND DESCRIPTIONS



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 2025-26, intergovernmental revenues will increase by 31.4%, primarily due to increased grant funding for the nutrition program.

SPECIAL REVENUE FUNDS/CAPITAL PROJECTS FUND

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

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

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

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

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

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

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

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

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

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

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

REVENUE SOURCES AND DESCRIPTIONS



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

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

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

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

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

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

INTERNAL SERVICE FUNDS

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

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

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

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

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

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

REVENUE SOURCES AND DESCRIPTIONS



ENTERPRISE FUNDS

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprise. The City of Burbank currently has four Enterprise Funds: Electric, Water (operated by BWP), Water Reclamation and Sewer (operated by Public Works), and Refuse Collection and Disposal (operated by Public Works). Each fund must ensure that its revenues cover operating expenses (including depreciation) of providing goods and services to users/customers. Revenues may be comprised of service charges, fees, sales, interest, and other income. Utility rates are approved every two years. Utility rates were approved on May 20, 2025, and included the adoption for both FY 2025-26 and FY 2026-27.

For FY 2025-26, the Electric rate will increase by 9.9% 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 under collection. Burbank electric rates remain competitive, both locally and regionally.

The Water Fund's budget includes a 14% rate increase for FY 2025-26 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% for FY 2025-26. The increase in sewer charges is due to the escalating charges from the City of Los Angeles for sewage treatment services, capital improvement projects, and labor, chemical, and electrical costs to operate the Burbank Water Reclamation Plant (BWRP).

The Refuse Collection and Disposal Fund will include a rate increase of 8% for FY 2025-26 to meet rising operational costs, particularly those associated with state mandates, and to continue providing comprehensive refuse services that include household trash disposal, organics composting, recyclable collections and processing, and bulky item pick-ups.

SUCCESSOR AGENCY ADMINISTRATION FUND

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

HOUSING AUTHORITY FUNDS

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

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

PARKING AUTHORITY FUND

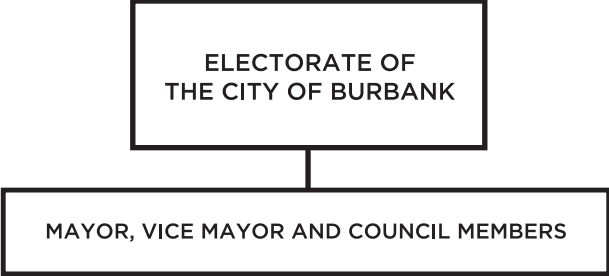
The Parking Authority has one fund which is administered by the Community Development Department (CDD). The main sources of revenue include parking permits, lease fees, the Downtown Public Facility Maintenance District levy, and metered parking along Downtown San Fernando Boulevard. In addition, AMC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



PARKS AND RECREATION



CITY COUNCIL



CITY COUNCIL



MISSION STATEMENT

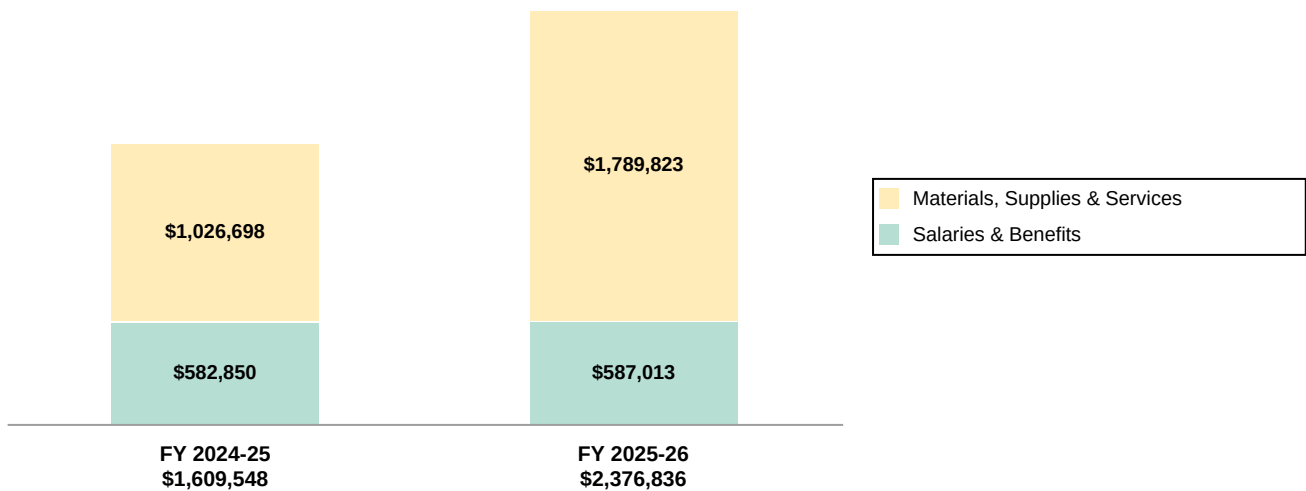
The City Council is committed to improving the overall quality of life in the City of Burbank by enhancing our neighborhoods, delivering exceptional public services, preserving and enhancing the City's economic prosperity, embracing the diversity of our citizens, and making Burbank a desirable, safe 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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	2,000	2,000	2,000	
Salaries & Benefits	\$ 504,452	\$ 582,850	\$ 587,013	4,163
Materials, Supplies & Services	493,542	1,026,698	1,789,823	763,125
Capital Assets	(6,300)	-	-	
TOTAL \$	991,694 \$	1,609,548 \$	2,376,836 \$	767,288





City Council

2024-25 WORK PROGRAM HIGHLIGHTS

- Held a Goal Setting Session on January 23, 2025, and adopted a comprehensive list of goals in the categories of City Services, Economic Development, Housing, Public Safety, Quality of Life, Sustainability/Resilience, and Traffic/Transportation.
- Provided policy direction in areas such as Infrastructure Development, Economic Development, Sustainability Initiatives, Public Safety, Emergency Preparedness, Budget Management, and Community Services.
- Adopted a comprehensive Legislative Platform, highlighting the City Council's priorities, including local control, responsible development, safe streets, clean energy, and a balanced approach to addressing homelessness.
- Facilitated 30 City Council meetings, including a joint meeting with the Burbank Police Commission, and adopted over 100 resolutions, ordinances, or policies.

2025-26 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 (24-25)	Actual (24-25)	Projected (25-26)
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 & Rec, Street, Traffic, Trash, Recycling, Water, and Power)	98%	98%	100%
Objective: Legislative Effectiveness			
Total number of ordinances, resolutions, and policies proposed, passed, and implemented by the City Council.	60	110	100
Total number of engagement efforts related to legislation and advocacy.	N/A	80	80
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.	5,800	2,000	1,500

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.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	7,000	7,000	7,000	
60001.0000 Salaries & Wages	\$ 311,135	\$ 299,538	\$ 303,803	\$ 4,265
60012.0000 Fringe Bnfts	116,089	190,906	192,860	1,954
60012.1008 Fringe Bnfts:Retiree Benefits	2,370	7,178	5,694	(1,484)
60012.1509 Fringe Bnfts:ER Paid PERS	24,402	28,786	28,497	(289)
60012.1528 Fringe Bnfts:Workers Comp	2,326	3,355	3,858	503
60012.1531 Fringe Bnfts:ER Paid PERS UAL	41,690	48,744	47,896	(848)
60015.0000 Wellness Program Reimbursement	1,497	-	-	
60027.0000 Taxes - Non Safety	4,942	4,343	4,405	62
Salaries & Benefits	504,452	582,850	587,013	4,163
62000.0000 Utilities	\$ -	\$ 982	\$ 982	
62015.0000 BUSD - Close Up Prgm	-	8,000	8,000	
62085.0000 Other Professional Svcs	9,600	-	-	
62135.1012 Gov Svcs:Council Reorg	1,635	5,500	5,500	
62220.0000 Insurance	350,057	873,199	1,610,568	737,369
62300.0000 Spec Dept Supl	6,722	6,800	6,800	
62310.0000 Office Supplies, Postage & Print	2,129	5,000	5,000	
62420.0000 Books & Periodicals	-	350	350	
62440.0000 Off Equip Maint & Rep	618	2,000	2,000	
62485.0000 F535 Communication Rental Rate	7,218	7,218	7,218	
62496.0000 F537 Computer System Rental	29,047	28,118	43,374	15,256
62575.0000 Boards/Commissions Award Dinner	85	-	-	
62700.0000 Memberships & Dues	52,954	37,952	37,952	
62710.0000 Travel	16,496	37,500	48,000	10,500
62755.0000 Training-General	200	-	-	
62895.0000 Misc Exp	16,781	14,079	14,079	
Materials, Supplies & Services	493,542	1,026,698	1,789,823	763,125
Total Expenses	\$ 997,994	\$ 1,609,548	\$ 2,376,836	\$ 767,288

CITY COUNCIL Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY 2023-24	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	CHANGES FROM PRIOR YEAR
COMITY ASSISTANCE CORD	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
TOTAL STAFF YEARS	2.000	2.000	2.000	

(This Page Left Intentionally Blank)

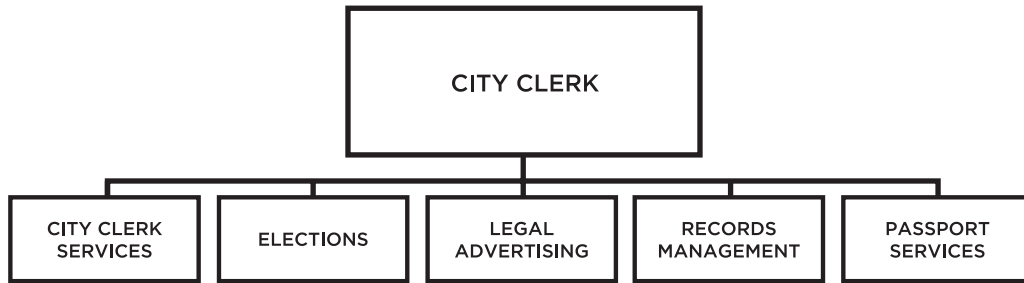




PARKS AND RECREATION



CITY CLERK



CITY CLERK



MISSION STATEMENT

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

ABOUT CITY CLERK

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

The City Clerk's Office is charged with the responsibility of archiving all official City records; preserving a complete and accurate record of all City Council, Successor Agency, Parking Authority, Housing Authority, 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.

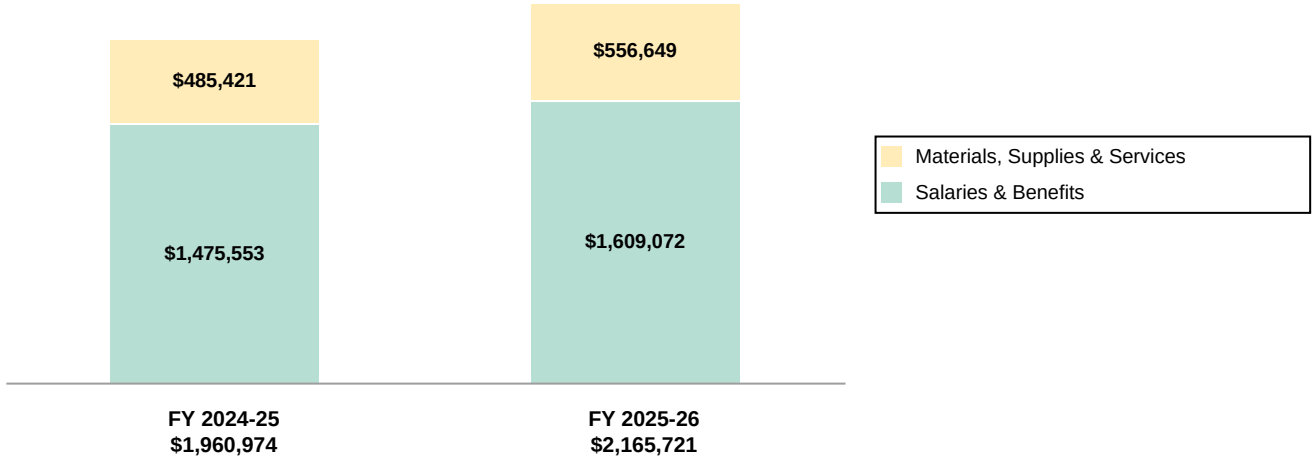
DEPARTMENT SUMMARY

	EXPENDITURES	BUDGET	BUDGET	CHANGES FROM
	FY 2023-24	FY 2024-25	FY 2025-26	PRIOR YEAR
Staff Years	10.475	10.475	11.000	0.525
Salaries & Benefits	\$ 1,146,434	\$ 1,475,553	\$ 1,609,072	133,519
Materials, Supplies & Services	314,698	485,421	556,649	71,228
TOTAL \$	1,461,131	1,960,974	2,165,721	204,747

CITY CLERK








FUND SUMMARY




2024-25 WORK PROGRAM HIGHLIGHTS


- Implemented new time management system to track item discussion length during City Council meetings to enable Council to conclude the City’s business prior to 11:00 p.m.
- Redesigned the Public Comment cards to make them easier to use and to streamline the public comment process.
- Successfully conducted the 2024 General Municipal Election, redesigned the Candidate Handbook, and assisted nine candidates running for City Council.
- Significantly reduced the cost of legal advertising citywide and increased outreach to the target audience by moving publications from the Los Angeles Times to the Burbank Leader.
- Updated the City Council Expectations of Board Commission and Committee Members.
- Streamlined communication and increased staff productivity by instituting a phone tree to direct the public to the appropriate department.
- Processed approximately 12,196 passport applications and generated approximately \$548,200 in revenue.
- Successfully completed all recruitments for scheduled and unscheduled vacancies for 23 Boards, Commissions, and Committees.
- Processed 154 internal and 2,256 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 175 general liability claims, 30 summonses, and 21 subpoenas against the City of Burbank.


2025-26 WORK PROGRAM GOALS

- | | | |
|---|--|----------------|
|  | <p>Expand public access through the usage of improved technologies and processes:</p> <ul style="list-style-type: none"> a. Transition from NetFile to eFile for electronic filing of Fair Political Practices Commission forms, Form 700 Statements of Economic Interests, and campaign filings. b. Ensure all Council Minutes, Resolutions, and Ordinances are properly imaged, indexed, and provided online in a searchable format. | <p>Ongoing</p> |
|  | <p>Continue digitizing City records to improve public and City staff access, creating increased transparency and efficiency.</p> | <p>Ongoing</p> |
|  | <p>Conduct citywide transfer of records and destruction of records that have met and/or exceeded their retention.</p> | <p>Ongoing</p> |
|  | <p>Continue to conduct necessary training for new and existing employees in the areas of the City Council agenda process, public records requests, and records management.</p> | <p>Ongoing</p> |
|  | <p>Implement roll-out of Granicus Peak agenda management software to streamline the agenda process and standardize agendas across the City's Boards, Commissions, and Committees.</p> | <p>Ongoing</p> |

2025-26 WORK PROGRAM GOALS cont.


- 

Coordinate the necessary steps to annex 17 properties on the even-numbered side of the 600 and 700 blocks of Roselli Street to allow these Burbank residents to vote in their 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
- 

Amend the Burbank Municipal Code to enact changes to the composition and requirements of the City's Boards, Commissions, and Committees. March 2026

PERFORMANCE MEASURES

	Projected (24-25)	Actual (24-25)	Projected (25-26)
City Council Goal  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.	N/A	56	55
Number of internal and external public records requests processed.	N/A	2,410	2,250
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.	N/A	39	32
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.	N/A	134	500
Number of boxes transferred to the Records Center.	N/A	517	500

General Fund Services Division 001.CC01A



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

OBJECTIVES

- Maintain all official City records.
- Publish and post notices of legislative meetings in compliance with the provisions of the Ralph M. Brown Act.
- Prepare and distribute 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.
- Accept Statements of Economic Interests as required by the FPPC and the City's Conflict of Interest Code.
- Oversee the recruitment process and management of services for the City's 23 boards, commissions, and committees, consisting of approximately 130 members.
- Provide public access to board, commission, and committee meeting agendas, minutes, and reports available on the City's website.

CHANGES FROM PRIOR YEAR

Staffing changes include an upgrade of a Senior Administrative Analyst to an Administrative Officer, a downgrade of a Senior Administrative Analyst to an Administrative Analyst II, and a new Clerical Worker as part of the department reorganization.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	2,074	2,074	3,650	1,576
60001.0000 Salaries & Wages	\$ 241,214	\$ 258,124	\$ 410,825	\$ 152,701
60006.0000 OT-Nonsafety	16	1,501	1,501	
60012.0000 Fringe Bnfts	36,605	48,391	77,087	28,696
60012.1008 Fringe Bnfts:Retiree Benefits	1,938	2,127	2,954	827
60012.1509 Fringe Bnfts:ER Paid PERS	24,492	24,718	38,042	13,324
60012.1528 Fringe Bnfts:Workers Comp	3,139	4,611	7,605	2,994
60012.1531 Fringe Bnfts:ER Paid PERS UAL	49,721	47,671	47,932	261
60022.0000 Car Allowance	2,917	4,488	2,468	(2,020)
60023.0000 Uniform & Tool Allowance	-	-	60	60
60027.0000 Taxes - Non Safety	3,578	3,743	5,911	2,168
60031.0000 Payroll Adjustment	3,725	-	-	
Salaries & Benefits	367,347	395,374	594,386	199,012

General Fund Services Division 001.CC01A



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62170.0000 Priv Cont Svcs	\$ 11,098	\$ 21,200	\$ 21,200	
62220.0000 Insurance	26,113	27,279	35,677	8,398
62300.0000 Spec Dept Supl	717	1,300	1,300	
62310.0000 Office Supplies, Postage & Print	2,901	3,400	3,400	
62440.0000 Off Equip Maint & Rep	-	150	150	
62455.0000 Equipment Rental	2,045	4,000	4,000	
62470.0000 F533 Office Equip Rental Rate	750	2,293	2,293	
62485.0000 F535 Communication Rental Rate	10,105	10,105	10,105	
62496.0000 F537 Computer System Rental	84,260	80,700	120,354	39,654
62700.0000 Memberships & Dues	2,225	2,100	2,100	
62710.0000 Travel	5,083	5,000	5,000	
62755.0000 Training-General	2,150	7,515	7,515	
62895.0000 Misc Exp	1,136	1,000	1,000	
Materials, Supplies & Services	148,584	166,042	214,094	48,052
Total Expenses	\$ 515,931	\$ 561,416	\$ 808,480	\$ 247,064

General Fund Elections Division 001.CC01B



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

OBJECTIVES

- Increase voter outreach by providing election-related information via the City's website, cable channel, Mayor's announcements at City Council Meetings, Constant Contact email blasts, and on social media platforms such as X, Facebook, Nextdoor, and Instagram.
- Encourage voter registration by participating in community engagement.
- Accept and monitor campaign statement filings to comply with Fair Political Practices Commission regulations.
- Maintain an up-to-date 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 "Clerk's Cup" initiative.

CHANGES FROM PRIOR YEAR

Staffing changes include an upgrade of a Senior Administrative Analyst to an Administrative Officer, and a downgrade of a Senior Administrative Analyst to an Administrative Analyst II.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	0.850	0.850	0.800	(0.050)
60001.0000 Salaries & Wages	\$ 50,306	\$ 111,543	\$ 114,706	\$ 3,163
60006.0000 OT-Nonsafety	-	655	655	
60012.0000 Fringe Bnfts	7,275	20,423	16,590	(3,833)
60012.1008 Fringe Bnfts:Retiree Benefits	692	872	651	(221)
60012.1509 Fringe Bnfts:ER Paid PERS	5,173	10,719	10,535	(184)
60012.1528 Fringe Bnfts:Workers Comp	1,199	1,741	1,881	140
60012.1531 Fringe Bnfts:ER Paid PERS UAL	9,419	8,738	10,062	1,324
60022.0000 Car Allowance	673	-	1,122	1,122
60027.0000 Taxes - Non Safety	745	1,617	1,641	24
60031.0000 Payroll Adjustment	504	-	-	
Salaries & Benefits	75,986	156,308	157,843	1,535
62170.0000 Priv Cont Svcs	\$ 1,732	\$ 122,481	\$ 122,481	
62310.0000 Office Supplies, Postage & Print	-	300	300	
62420.0000 Books & Periodicals	444	250	250	
62470.0000 F533 Office Equip Rental Rate	863	863	863	
62496.0000 F537 Computer System Rental	4,020	3,777	13,474	9,697
62530.0000 Legal Ad & Prnt Ords	-	40,000	40,000	
62710.0000 Travel	63	-	-	
62895.0000 Misc Exp	-	2,000	2,000	
Materials, Supplies & Services	7,122	169,671	179,368	9,697
Total Expenses	\$ 83,109	\$ 325,979	\$ 337,211	\$ 11,232

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.

CHANGES FROM PRIOR YEAR

Staffing changes include changes to the allocation of some positions as part of the department reorganization.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	0.450	0.450	0.300	(0.150)
60001.0000 Salaries & Wages	\$ 42,619	\$ 51,410	\$ 37,816	(13,594)
60012.0000 Fringe Bnfts	6,515	10,109	5,424	(4,685)
60012.1008 Fringe Bnfts:Retiree Benefits	208	461	244	(217)
60012.1509 Fringe Bnfts:ER Paid PERS	4,471	4,941	3,502	(1,439)
60012.1528 Fringe Bnfts:Workers Comp	397	576	475	(101)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	7,685	9,553	8,877	(676)
60022.0000 Car Allowance	224	-	224	224
60027.0000 Taxes - Non Safety	644	745	542	(203)
60031.0000 Payroll Adjustment	1,298	-	-	
Salaries & Benefits	64,061	77,795	57,104	(20,691)
62496.0000 F537 Computer System Rental	\$ 2,036	\$ 1,954	\$ 2,061	107
62530.0000 Legal Ad & Prnt Ords	76,458	70,000	70,000	
Materials, Supplies & Services	78,494	71,954	72,061	107
Total Expenses	\$ 142,555	\$ 149,749	\$ 129,165	\$ (20,584)

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.
- Utilize the Enterprise Content Management System for records and information management.
- Centralize and continue the preservation of historical documents.
- Implement procedures and guidelines for the Records Centers and City staff.
- 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.
- Provide training and support to all staff liaisons to facilitate the Citywide Records Management Program.

CHANGES FROM PRIOR YEAR

Staffing changes include changes to the allocation of some positions as part of the department reorganization.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	2,647	2,647	2,400	(0,247)
60001.0000 Salaries & Wages	\$ 167,749	\$ 225,113	\$ 227,828	2,715
60006.0000 OT-Nonsafety	33	-	-	
60012.0000 Fringe Bnfts	35,458	53,936	56,766	2,830
60012.1008 Fringe Bnfts:Retiree Benefits	2,765	2,715	1,947	(768)
60012.1509 Fringe Bnfts:ER Paid PERS	17,974	21,457	21,281	(176)
60012.1528 Fringe Bnfts:Workers Comp	7,697	12,036	10,126	(1,910)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	32,906	31,847	35,106	3,259
60022.0000 Car Allowance	449	-	449	449
60023.0000 Uniform & Tool Allowance	-	-	20	20
60027.0000 Taxes - Non Safety	2,438	3,264	3,291	27
60031.0000 Payroll Adjustment	3,360	-	-	
Salaries & Benefits	270,829	350,368	356,814	6,446
62085.0000 Other Professional Svcs	\$ 1,494	\$ 2,095	\$ 2,095	
62170.0000 Priv Cont Svcs	1,474	4,955	4,955	
62300.0000 Spec Dept Supl	807	1,000	1,000	

General Fund Records Management Division 001.CC01D



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62310.0000 Office Supplies, Postage & Print	584	600	600	
62420.0000 Books & Periodicals	-	168	168	
62440.0000 Off Equip Maint & Rep	-	1,000	1,000	
62496.0000 F537 Computer System Rental	50,344	32,130	42,020	9,890
62700.0000 Memberships & Dues	800	805	805	
62710.0000 Travel	-	1,500	1,500	
62755.0000 Training-General	450	4,000	4,000	
62895.0000 Misc Exp	-	200	200	
Materials, Supplies & Services	55,953	48,453	58,343	9,890
Total Expenses	\$ 326,782	\$ 398,821	\$ 415,157	\$ 16,336

General Fund Passport Services Division 001.CC01E



Established in 2015, the City Clerk's Office Passport Acceptance Program has been a huge success, benefiting 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 increasing demand for passport acceptance services by offering special walk-in events.
- Provide 24-hour access to an online self-service passport appointment system.

CHANGES FROM PRIOR YEAR

Staffing changes include an upgrade of a Senior Administrative Analyst to an Administrative Officer, a downgrade of a Senior Administrative Analyst to an Administrative Analyst II, a new Clerical Worker, and the elimination of a Work Trainee as part of the department reorganization.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	4.454	4.454	3.850	(0.604)
60001.0000 Salaries & Wages	\$ 240,846	\$ 327,223	\$ 279,382	(47,841)
60006.0000 OT-Nonsafety	280	-	-	
60012.0000 Fringe Bnfts	45,009	79,471	74,423	(5,048)
60012.1008 Fringe Bnfts:Retiree Benefits	2,881	4,567	3,127	(1,440)
60012.1509 Fringe Bnfts:ER Paid PERS	24,840	29,949	26,161	(3,788)
60012.1528 Fringe Bnfts:Workers Comp	5,659	8,348	6,786	(1,562)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	36,998	41,405	48,756	7,351
60022.0000 Car Allowance	224	-	224	224
60023.0000 Uniform & Tool Allowance	-	-	20	20
60027.0000 Taxes - Non Safety	3,530	4,745	4,045	(700)
60031.0000 Payroll Adjustment	7,943	-	-	
Salaries & Benefits	368,211	495,708	442,925	(52,783)
62170.0000 Priv Cont Svcs	\$ 1,280	\$ 2,000	\$ 2,000	
62310.0000 Office Supplies, Postage & Print	7,192	8,000	8,000	
62496.0000 F537 Computer System Rental	15,573	18,801	22,283	3,482
62895.0000 Misc Exp	500	500	500	
Materials, Supplies & Services	24,545	29,301	32,783	3,482
Total Expenses	\$ 392,756	\$ 525,009	\$ 475,708	\$ (49,301)

CITY CLERK

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY 2023-24	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	CHANGES FROM PRIOR YEAR
ADM ANALYST II (M)	2.000	1.000	2.000	1.000
ADM OFCR	-	-	1.000	1.000
AST CTY CLK	1.000	1.000	1.000	
CLERICAL WKR	3.000	-	1.000	1.000
CTY CLK	1.000	1.000	1.000	
INTERMEDIATE CLK	-	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)	1.000	2.000	-	(2.000)
WK TRAINEE I	0.475	0.475	-	(0.475)
TOTAL STAFF YEARS	10.475	10.475	11.000	0.525

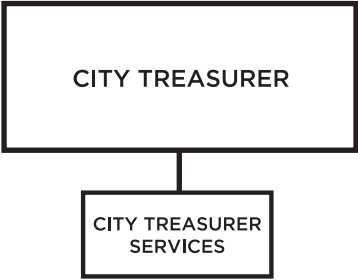


PARKS AND RECREATION



CITY TREASURER

CITY TREASURER



CITY TREASURER



MISSION STATEMENT

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

ABOUT CITY TREASURER

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

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

DEPARTMENT SUMMARY

	EXPENDITURES	BUDGET	BUDGET	CHANGES FROM
	FY 2023-24	FY 2024-25	FY 2025-26	PRIOR YEAR
Staff Years	5,000	5,000	5,000	0.000
Salaries & Benefits	\$ 784,473	\$ 890,664	\$ 934,441	43,777
Materials, Supplies & Services	145,412	216,886	197,615	(19,271)
TOTAL \$	929,885 \$	1,107,550 \$	1,132,056 \$	24,506

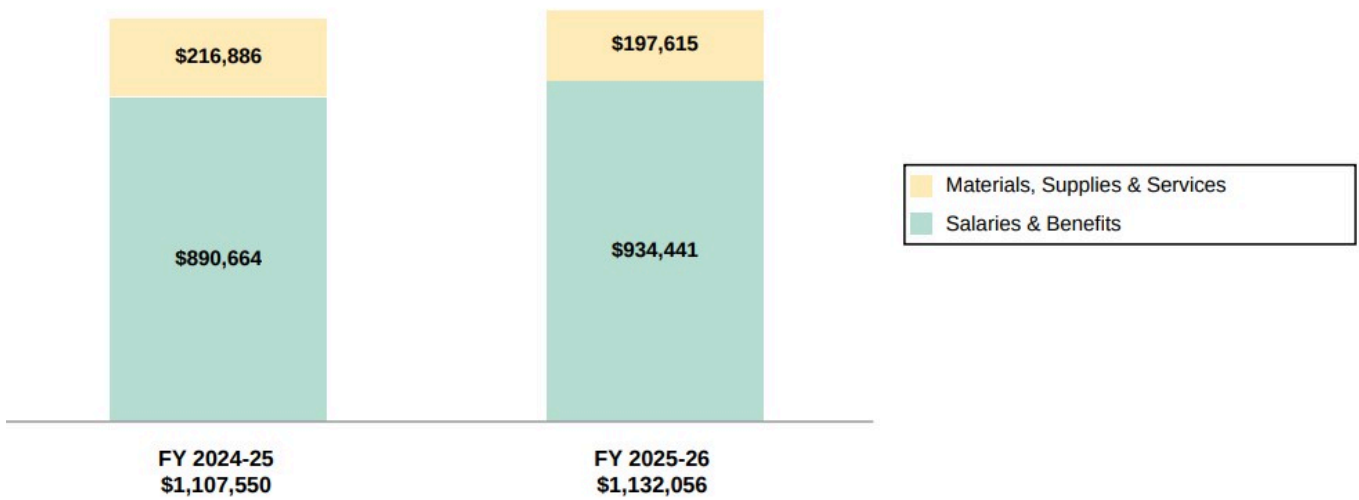
General Fund City Treasurer 001.CT01A



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.

FUND SUMMARY





2024-25 WORK PROGRAM HIGHLIGHTS

- The City's investment portfolio generated strong market returns, while assets under management grew to over \$700 million. We continued to ensure safety, liquidity, and yield by ongoing monitoring of portfolio holdings, conducting comprehensive due diligence on new investments, laddering maturities, and strategically allocating assets to take advantage of higher spreads.
- Received Investment Policy Certification from the California Municipal Treasurers Association (CMTA), which recognizes that Burbank's Investment Policy adheres to the State of California Government Code and meets the highest standards of best practices in 18 key areas.
- Increased the number of vendors and other payees receiving Automated Clearing House (ACH) electronic payments to 1,844. Secure electronic payment methods decrease the risk of fraud, enable better cash flow monitoring, and reduce our environmental footprint.
- Detected and prevented \$371,000 in check fraud attempts with treasury management tools and cybersecurity training, resulting in no losses resulting from tampered/fictitious checks.
- As part of department reorganization, hired a Senior Administrative Analyst in January 2025. In the process of recruiting a Treasurer Technician with an expected start date in Summer 2025.

2025-26 WORK PROGRAM GOALS



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

Ongoing



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

Ongoing



Continue to promote financial education and household savings in Burbank.


Ongoing



Evaluate, consolidate, and rewrite the City Treasurer's Office (CTO) policies and procedures to reflect current industry best practices. Project is underway with expected completion date by September 2025.

Ongoing

PERFORMANCE MEASURES

	Projected (24-25)	Actual (24-25)	Projected (25-26)
City Council Goal  City Services			
Objective: Encourage the utilization of electronic payments in lieu of paper checks.			
Total number of vendors accepting electronic payments.	2,046	1,844	2,028
Total number of outgoing wire payments.	697	820	836
Incoming ACH payments.	\$528M	\$539 M	\$566M
Checks received, processed, and deposited.	\$169M	\$163M	\$166M
Total cash deposits.	\$6M	\$6M	\$6M
Fraud/Fictitious Activity Prevented (Dollar Amount Returned).	\$500K	\$371K	\$375K
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.	3.40%	3.50%	3.50%

General Fund City Treasurer 001.CT01A



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	5,000	5,000	5,000	
60001.0000 Salaries & Wages	\$ 509,065	\$ 591,405	\$ 623,269	\$ 31,864
60012.0000 Fringe Bnfts	88,075	109,955	116,345	6,390
60012.1008 Fringe Bnfts:Retiree Benefits	3,950	5,127	4,067	(1,060)
60012.1509 Fringe Bnfts:ER Paid PERS	55,488	56,834	57,503	669
60012.1528 Fringe Bnfts:Workers Comp	8,390	10,625	10,966	341
60012.1531 Fringe Bnfts:ER Paid PERS UAL	93,337	103,655	108,900	5,245
60015.0000 Wellness Program Reimbursement	704	-	-	
60022.0000 Car Allowance	4,488	4,488	4,488	
60027.0000 Taxes - Non Safety	7,734	8,575	8,902	327
60031.0000 Payroll Adjustment	13,243	-	-	
Salaries & Benefits	784,473	890,664	934,441	43,777
62170.0000 Priv Cont Svcs	\$ 47,253	\$ 90,000	\$ 60,000	\$(30,000)
62220.0000 Insurance	13,402	13,743	19,604	5,861
62300.0000 Spec Dept Supl	5,255	6,500	6,500	
62310.0000 Office Supplies, Postage & Print	2,341	2,500	2,500	
62420.0000 Books & Periodicals	245	500	500	
62440.0000 Off Equip Maint & Rep	2,045	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	5,052	
62496.0000 F537 Computer System Rental	43,982	51,891	56,759	4,868
62700.0000 Memberships & Dues	530	700	700	
62710.0000 Travel	3,159	3,000	3,000	
62755.0000 Training-General	3,077	5,000	5,000	
62830.0000 Bank Svc Chg	17,884	32,000	32,000	
62895.0000 Misc Exp	438	2,000	2,000	
Materials, Supplies & Services	145,412	216,886	197,615	(19,271)
Total Expenses	\$ 929,885	\$ 1,107,550	\$ 1,132,056	\$ 24,506

CITY TREASURER Authorized Positions



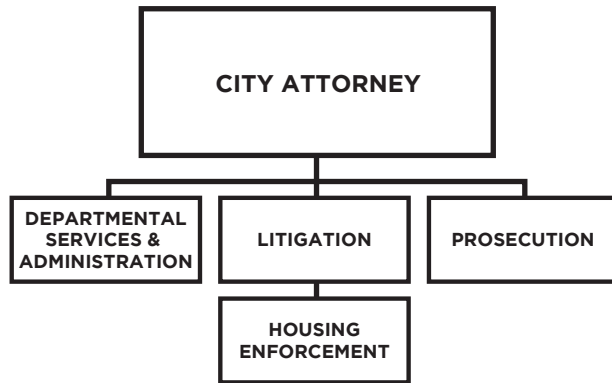
CLASSIFICATION TITLES	STAFF YEARS FY 2023-24	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	CHANGES FROM PRIOR YEAR
AST CTY TREASURER	1.000	1.000	1.000	
CTY TREASURER	1.000	1.000	1.000	
SR ADM ANALYST (M)	-	1.000	1.000	
TREASURER TECH	2.000	2.000	2.000	
TOTAL STAFF YEARS	4.000	5.000	5.000	



PARKS AND RECREATION



CITY ATTORNEY



CITY ATTORNEY



MISSION STATEMENT

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

ABOUT CITY ATTORNEY

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

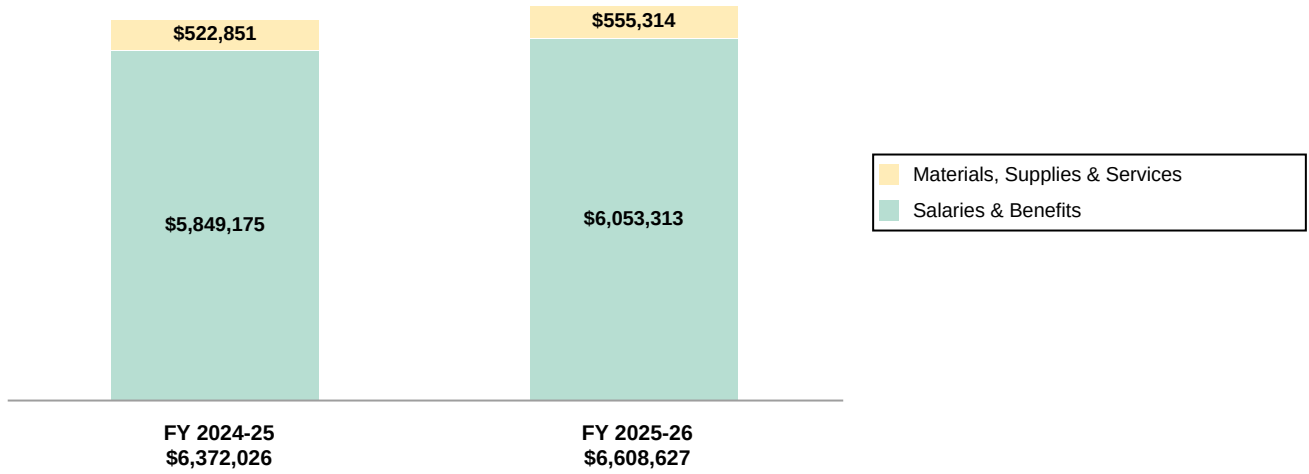
CHANGES FROM PRIOR YEAR

The City Attorney's Office upgraded a Senior Assistant City Attorney to a Chief Assistant City Attorney position for FY 2025-26. This position will oversee the Litigation Division, including the newly implemented Housing Enforcement Program. An additional upgrade was made to a Deputy City Attorney position in the Prosecution Division. These upgrades were necessary to properly reflect the new responsibilities assigned to these positions.

DEPARTMENT SUMMARY

	EXPENDITURES	BUDGET	BUDGET	CHANGES FROM
	FY 2023-24	FY 2024-25	FY 2025-26	PRIOR YEAR
Staff Years	21.000	24.000	24.000	
Salaries & Benefits	\$ 4,593,132	\$ 5,849,175	\$ 6,053,313	204,138
Materials, Supplies & Services	471,218	522,851	555,314	32,463
TOTAL \$	\$ 5,064,350	\$ 6,372,026	\$ 6,608,627	236,601

DEPARTMENT SUMMARY





2024-25 WORK PROGRAM HIGHLIGHTS

- Worked diligently with our partners at the Department of Behavioral Health, Judicial Officers, Mental Health Evaluation Team (MHET), and law enforcement with the intention of reducing recidivism within our community. Our Pre-filing Diversion Program for first time drug and theft offenders continues to be a model program throughout the state.
- In collaboration with the Community Development Department, launched the Housing Enforcement (H.E.) Program. New positions established for the program have been recruited for and filled, and new processes and procedures for receiving and reviewing Housing complaints were put into place.
- Formed a Low-Income Legal Services Grant Program to offer \$5,000 grants for legal representation for qualifying landlords and tenants. While in its very early stages, the City has an administrator and is working on qualifying interested parties, and ensuring available representation.

2025-26 WORK PROGRAM GOALS



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

Ongoing



Continue to facilitate programs with the potential to end the cycle of homelessness.



June 2026



The newly implemented Housing Enforcement Program will continue to share available resources for landlords and tenants, receive and investigate housing and habitability complaints, and administratively and civilly enforce unlawful notices of eviction, price gouging and habitability concerns where there are identified violations of law.

June 2026

PERFORMANCE MEASURES

	Projected (24-25)	Actual (24-25)	Projected (25-26)
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.	15	12	10
Objective: Provide mediation services for qualifying landlord-tenant disputes.			
The newly established mediation services program will provide half day mediations to qualifying resident tenants and landlords as a method of dispute resolution. While in its early stages, the City has formed a panel consisting of licensed California attorneys who will perform the service.	N/A	N/A	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	16,530	18,000

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

A one-time funding for a land surveyor consultant for \$50,000 is budgeted to assist in real estate transactions.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	8,300	10,250	10,200	(0,050)
60001.0000 Salaries & Wages	\$ 1,869,716	\$ 2,130,493	\$ 2,182,017	\$ 51,524
60012.0000 Fringe Bnfts	247,030	280,807	274,883	(5,924)
60012.1008 Fringe Bnfts:Retiree Benefits	6,123	7,178	8,175	997
60012.1509 Fringe Bnfts:ER Paid PERS	175,045	204,740	203,278	(1,462)
60012.1528 Fringe Bnfts:Workers Comp	15,401	23,862	27,532	3,670
60012.1531 Fringe Bnfts:ER Paid PERS UAL	204,295	323,769	342,890	19,121
60022.0000 Car Allowance	5,100	6,000	5,100	(900)
60027.0000 Taxes - Non Safety	27,842	30,892	31,435	543
60031.0000 Payroll Adjustment	29,317	-	-	
Salaries & Benefits	2,579,869	3,007,741	3,075,310	67,569
62000.0000 Utilities	\$ -	\$ -	\$ 50,000	\$ 50,000
62085.0000 Other Professional Svcs	14,785	-	-	
62170.1001 Priv Cont Svcs:Temp Staff	32,735	-	-	
62220.0000 Insurance	126,787	77,133	131,855	54,722
62300.0000 Spec Dept Supl	-	109	109	
62310.0000 Office Supplies, Postage & Print	5,773	8,033	8,033	
62425.0000 Lib Rsrc Mat	27,229	36,350	36,350	
62440.0000 Off Equip Maint & Rep	466	1,000	1,000	
62455.0000 Equipment Rental	2,519	8,017	8,017	
62485.0000 F535 Communication Rental Rate	18,044	18,044	18,044	
62496.0000 F537 Computer System Rental	89,741	101,752	106,666	4,914
62700.0000 Memberships & Dues	7,603	8,850	8,850	
62710.0000 Travel	1,062	1,655	1,655	
62755.0000 Training-General	21,869	25,000	25,000	
62895.0000 Misc Exp	1,204	1,280	1,280	
Materials, Supplies & Services	349,818	287,223	396,859	109,636
Total Expenses	\$ 2,929,686	\$ 3,294,964	\$ 3,472,169	\$ 177,205

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 interacts proactively with various City departments to implement best practices and policies to prevent/decrease the City's liability exposure. The newly implemented Housing Enforcement Program, also part of the Litigation Division, will work with the Community Development Department to provide continuity and coordinated case management regarding tenant concerns, from intake through enforcement.

CHANGES FROM PRIOR YEAR

Staffing changes include an upgrade of a Senior Assistant City Attorney to a Chief Assistant City Attorney, and a Deputy City Attorney to an Assistant City Attorney.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	5,400	7,400	8,450	1,050
60001.0000 Salaries & Wages	\$ 745,913	\$ 1,172,973	\$ 1,342,492	\$ 169,519
60006.0000 OT-Nonsafety	39	-	-	
60012.0000 Fringe Bnfts	110,964	169,018	209,456	40,438
60012.1008 Fringe Bnfts:Retiree Benefits	3,476	5,025	6,996	1,971
60012.1509 Fringe Bnfts:ER Paid PERS	78,005	112,723	125,762	13,039
60012.1528 Fringe Bnfts:Workers Comp	9,784	20,455	21,904	1,449
60012.1531 Fringe Bnfts:ER Paid PERS UAL	115,701	141,948	153,433	11,485
60022.0000 Car Allowance	600	-	600	600
60027.0000 Taxes - Non Safety	11,152	17,008	19,442	2,434
60031.0000 Payroll Adjustment	24,012	-	-	
Salaries & Benefits	1,099,646	1,639,150	1,880,085	240,935
62000.0000 Utilities	\$ -	\$ -	\$ 8,857	\$ 8,857
62085.0000 Other Professional Svcs	-	100,000	-	(100,000)
62140.0000 Special Services	3,150	3,150	3,150	
62496.0000 F537 Computer System Rental	49,619	58,157	65,926	7,769
Materials, Supplies & Services	52,769	161,307	77,933	(83,374)
Total Expenses	\$ 1,152,415	\$ 1,800,457	\$ 1,958,018	\$ 157,561

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. With a recent position upgrade in the Prosecution Division, the Division is currently staffed by two Assistant City Attorneys and a Deputy City Attorney overseen by a Chief Assistant City Attorney.

CHANGES FROM PRIOR YEAR

Staffing changes include an upgrade of a Senior Assistant City Attorney to a Chief Assistant City Attorney, and a Deputy City Attorney to an Assistant City Attorney.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	7,300	6,350	5,350	(1,000)
60001.0000 Salaries & Wages	\$ 603,065	\$ 814,092	\$ 734,449	(79,643)
60006.0000 OT-Nonsafety	436	-	-	
60012.0000 Fringe Bnfts	105,346	139,195	142,702	3,507
60012.1008 Fringe Bnfts:Retiree Benefits	5,412	6,255	5,165	(1,090)
60012.1509 Fringe Bnfts:ER Paid PERS	62,348	78,234	68,809	(9,425)
60012.1528 Fringe Bnfts:Workers Comp	11,404	14,923	13,976	(947)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	106,186	137,781	121,880	(15,901)
60015.0000 Wellness Program Reimbursement	225	-	-	
60022.0000 Car Allowance	300	-	300	300
60027.0000 Taxes - Non Safety	8,769	11,804	10,637	(1,167)
60031.0000 Payroll Adjustment	10,126	-	-	
Salaries & Benefits	913,617	1,202,284	1,097,918	(104,366)
62060.0000 Prosecution Assistance	\$ 5,627	\$ 4,800	\$ 4,800	
62140.0000 Special Services	2,904	3,825	3,825	
62496.0000 F537 Computer System Rental	59,476	65,696	71,897	6,201
62755.0000 Training-General	625	-	-	
Materials, Supplies & Services	68,632	74,321	80,522	6,201
Total Expenses	\$ 982,249	\$ 1,276,605	\$ 1,178,440	\$ (98,165)

CITY ATTORNEY

Authorized Positions



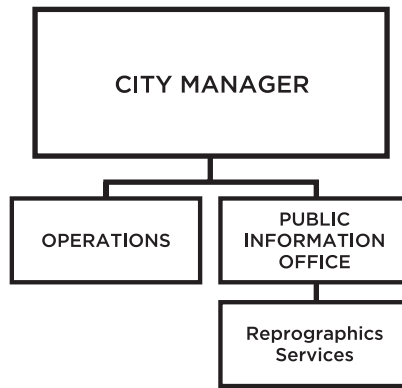
CLASSIFICATION TITLES	STAFF YEARS FY 2023-24	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	CHANGE FROM PRIOR YEAR
ADM ANALYST II (Z)	1.000	1.000	1.000	
ADM OFCR	-	1.000	1.000	
AST CTY ATTORNEY	1.000	1.000	2.000	1.000
DEP CTY ATTORNEY	1.000	1.000	-	-1.000
CHIEF AST CTY ATTORNEY	1.000	1.000	2.000	1.000
CTY ATTORNEY	1.000	1.000	1.000	
LEGAL AST	2.000	3.000	3.000	
LEGAL SEC	3.000	3.000	3.000	
LITIGATION PARALEGAL	1.000	-	-	
SR LITIGATION PARALEGAL	-	1.000	1.000	
SR ADM ANALYST (Z)	1.000	-	-	
SR AST CTY ATTORNEY	9.000	11.000	10.000	-1.000
TOTAL STAFF YEARS	21.000	24.000	24.000	



PARKS AND RECREATION



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.

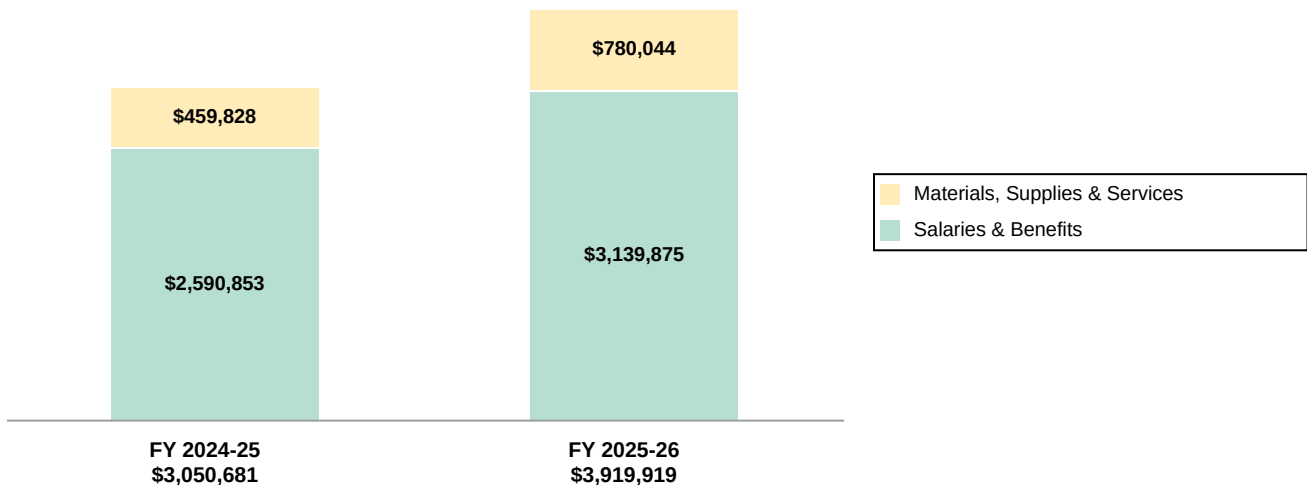
ABOUT CITY MANAGER

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	BUDGET	BUDGET	CHANGES FROM
	FY 2023-24	FY 2024-25	FY 2025-26	PRIOR YEAR
Staff Years	13,000	13,000	16,500	3,500
Salaries & Benefits	\$ 2,567,514	\$ 2,590,853	\$ 3,139,875	549,022
Materials, Supplies & Services	533,383	459,828	780,044	320,216
TOTAL \$	3,100,897 \$	3,050,681 \$	3,919,919 \$	869,238





City Manager

2024-25 WORK PROGRAM HIGHLIGHTS


- Administered and managed the implementation of the City Council's goals.
- Presented a Legislative Platform to the City Council for adoption, outlining the City's legislative priorities in 17 key areas.
- Revamped the Mayor's Show by adopting a social media-style video format, resulting in increased engagement and higher viewership.
- Conducted a comprehensive, citywide outreach campaign on Regional Fires and Windstorms.
- Conducted a comprehensive, citywide outreach campaign for the launch of the Housing Enforcement Unit Program.
- Surpassed the goal of releasing 12 Instagram reels a year, and gained over 620,000 views on Instagram Reel Videos.
- Upgraded equipment for live broadcasting in the Community Services Building Room, Control Room 104.
- Successfully transitioned the Reprographics Division under the PIO, better aligning the Reprographics function as it pertains to graphic art, design, and marketing.
- Conducted a comprehensive, citywide outreach campaign regarding Potential Rent Cap Studies and Results.
- Conducted a comprehensive, citywide outreach campaign known as "Know Your Rights," providing details about existing laws, community resources, and Council actions to ensure community members are informed of their rights.

2025-26 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
	Update Video Files with new material for promotional and video production use.	Ongoing
	Create a streamlined outreach process and checklist for citywide usage ensuring effective communications.	September 2025
	Increase video production capacity, including more short-form and long-form video content.	Ongoing
	Strengthen departmental communications by offering social media and communication training.	Ongoing
	Continue 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 Meetings.	Ongoing
	Launch "Burbank 101" Social Media Campaign, educating the community about the different functions and ways that local government works.	October 2025
	Improve the quality of services offered by Reprographics by implementing a plan to modernize printer service equipment.	Ongoing
	Collaborate with Information Technology (IT) to develop and implement a chatbot on the City website to improve user experience and provide more efficient access to information.	Ongoing



City Manager

PERFORMANCE MEASURES			
	Projected (24-25)	Actual (24-25)	Projected (25-26)
City Council Goal  City Services			
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.	N/A	80	80
Objective: Through the City's Public Information Office, continue to be a leading source of information.			
Number of followers on social media outlets.	95,000	99,769	105,000
Number of press releases.	200	256	270
Number of social media posts.	2,500	1,711	2,000
Unique Website Page Views.	2,749,019	1,127,426	1,300,000
Number of videos and broadcasts produced.	135	85	100

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.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	6,000	6,000	6,000	
60001.0000 Salaries & Wages	\$ 1,026,581	\$ 956,228	\$ 1,026,430	\$ 70,202
60006.0000 OT-Nonsafety	-	3,000	3,000	
60012.0000 Fringe Bnfts	126,878	153,130	147,273	(5,857)
60012.1008 Fringe Bnfts:Retiree Benefits	3,950	4,102	4,881	779
60012.1509 Fringe Bnfts:ER Paid PERS	93,582	91,893	92,798	905
60012.1528 Fringe Bnfts:Workers Comp	9,973	13,297	14,353	1,056
60012.1531 Fringe Bnfts:ER Paid PERS UAL	183,925	172,376	183,010	10,634
60022.0000 Car Allowance	10,445	10,488	10,488	
60027.0000 Taxes - Non Safety	14,941	13,865	14,415	550
60031.0000 Payroll Adjustment	13,720	-	-	
Salaries & Benefits	1,483,995	1,418,379	1,496,648	78,269
62170.0000 Priv Cont Svcs	\$ 27,290	\$ 34,684	\$ 34,684	
62220.0000 Insurance	46,271	43,566	55,284	11,718
62300.0000 Spec Dept Supl	1,433	1,500	1,500	
62300.1019 Spec Dept Supl:Leadership Burbank	-	12,000	-	(12,000)
62310.0000 Office Supplies, Postage & Print	605	3,000	3,000	
62420.0000 Books & Periodicals	601	1,350	1,350	
62440.0000 Off Equip Maint & Rep	1,646	6,000	6,000	
62475.0000 F532 Vehicle Equip Rental Rate	10,383	11,960	16,119	4,159
62485.0000 F535 Communication Rental Rate	8,959	8,959	8,959	
62496.0000 F537 Computer System Rental	65,523	57,636	68,479	10,843
62700.0000 Memberships & Dues	7,164	10,000	10,000	
62710.0000 Travel	918	5,200	5,200	
62755.0000 Training-General	99,918	8,000	8,000	
62895.0000 Misc Exp	53,352	2,872	2,872	
Materials, Supplies & Services	324,062	206,727	221,447	14,720
Total Expenses	\$ 1,808,058	\$ 1,625,106	\$ 1,718,095	\$ 92,989



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.

CHANGES FROM PRIOR YEAR

Two part-time video associate positions were added to the Public Information Office to ensure consistent coverage and support for various live and recorded public meetings, including City Council meetings and other Board, Commission, and Committee meetings.

General Fund Public Information Office 001.CM02A



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	7,000	7,000	7,500	0,500
60001.0000 Salaries & Wages	\$ 740,943	\$ 804,985	\$ 865,633	\$ 60,648
60006.0000 OT-Nonsafety	-	629	14,254	13,625
60012.0000 Fringe Bnfts	108,117	148,030	161,996	13,966
60012.1008 Fringe Bnfts:Retiree Benefits	6,203	5,127	5,694	567
60012.1509 Fringe Bnfts:ER Paid PERS	77,633	77,359	81,196	3,837
60012.1528 Fringe Bnfts:Workers Comp	6,193	9,016	10,994	1,978
60012.1531 Fringe Bnfts:ER Paid PERS UAL	99,329	115,656	152,051	36,395
60015.0000 Wellness Program Reimbursement	450	-	-	
60027.0000 Taxes - Non Safety	11,338	11,672	12,758	1,086
60031.0000 Payroll Adjustment	33,312	-	-	
Salaries & Benefits	1,083,519	1,172,474	1,304,575	132,101
62170.0000 Priv Cont Svcs	\$ 7,110	\$ 44,500	\$ 44,500	
62300.0000 Spec Dept Supl	2,888	2,500	2,500	
62300.1016 Spec Dept Supl:Burbank Channel	60,795	67,595	67,595	
62310.0000 Office Supplies, Postage & Print	2,135	2,500	2,500	
62316.0000 Software & Hardware	199	320	320	
62420.0000 Books & Periodicals	64	100	100	
62435.0000 Gen Equip Maint&Rep	857	900	900	
62440.0000 Off Equip Maint & Rep	2,292	2,300	2,300	
62485.0000 F535 Communication Rental Rate	10,190	10,190	10,190	
62496.0000 F537 Computer System Rental	100,534	102,903	164,742	61,839
62617.0000 Marketing & Advertising	8,855	6,400	6,400	
62620.0000 Burbank civic pride	888	1,600	1,600	
62700.0000 Memberships & Dues	6,177	4,000	4,000	
62710.0000 Travel	1,165	1,500	1,500	
62755.0000 Training-General	2,028	4,100	4,100	
62895.0000 Misc Exp	3,144	1,693	1,693	
Materials, Supplies & Services	209,321	253,101	314,940	61,839
Total Expenses	\$ 1,292,840	\$ 1,425,575	\$ 1,619,515	\$ 193,940

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.

CHANGES FROM PRIOR YEAR

The Reprographics section transitioned from the Management Services Department to the City Manager's Office.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years				
60001.0000 Salaries & Wages	-	-	3,000	3,000
60006.0000 OT-Nonsafety	\$ -	\$ -	199,212	199,212
60012.0000 Fringe Bnfts	-	-	800	800
60012.1008 Fringe Bnfts:Retiree Benefits	-	-	73,517	73,517
60012.1509 Fringe Bnfts:ER Paid PERS	-	-	2,440	2,440
60012.1528 Fringe Bnfts:Workers Comp	-	-	18,686	18,686
60012.1531 Fringe Bnfts:ER Paid PERS UAL	-	-	10,314	10,314
60027.0000 Taxes - Non Safety	-	-	30,783	30,783
	-	-	2,900	2,900
Salaries & Benefits	-	-	338,652	338,652
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	4,331
62496.0000 F537 Computer System Rental	-	-	14,072	14,072
62755.0000 Training-General	-	-	150	150
62895.0000 Misc Exp	-	-	150	150
63235.1000 Leased Property:Reprographic Equip	-	-	32,000	32,000
Materials, Supplies & Services	-	-	243,657	243,657
Total Expenses	-	-	\$ 582,309	\$ 582,309

CITY MANAGER Authorized Positions



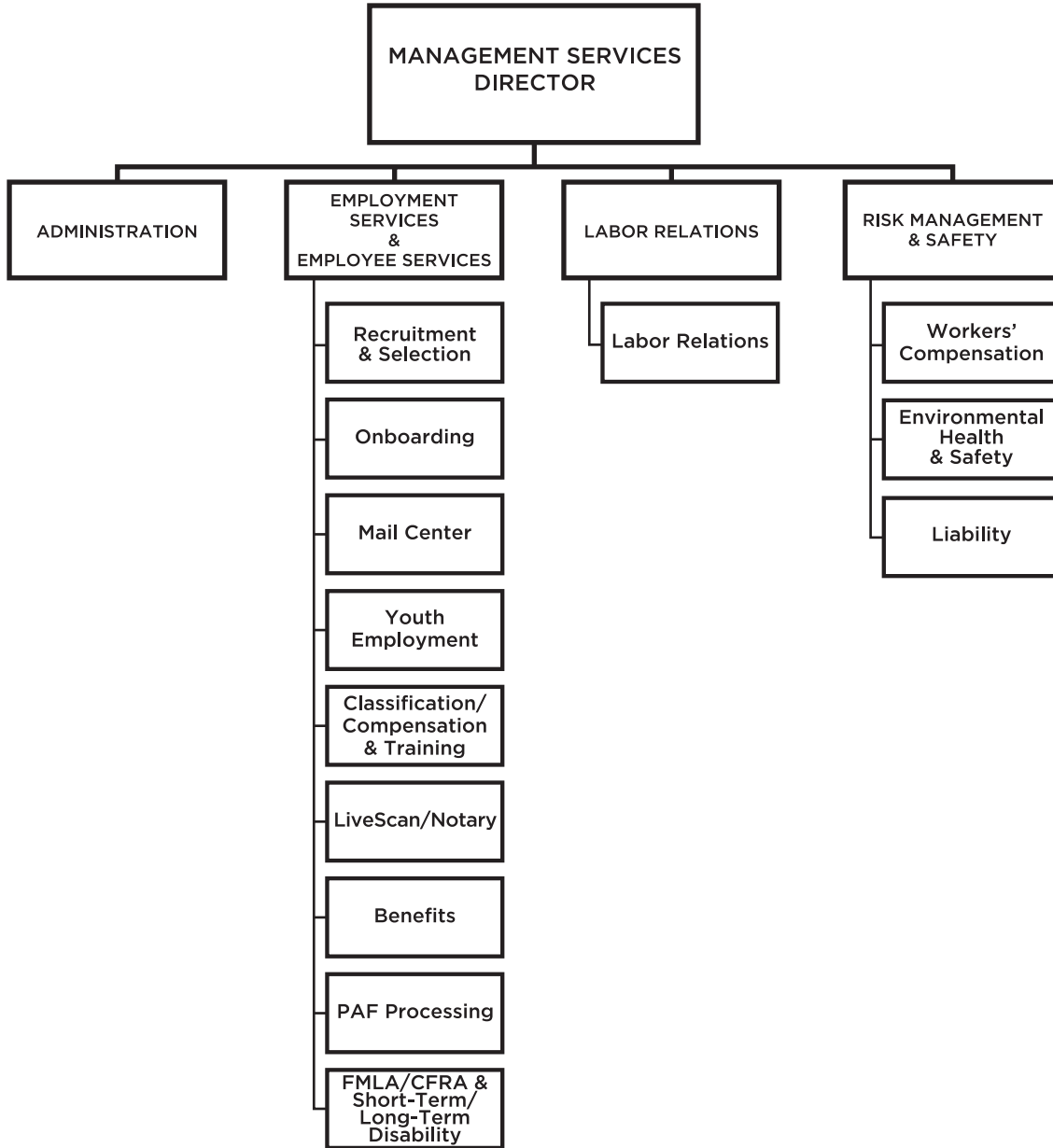
CLASSIFICATION TITLES	STAFF YEARS FY 2023-24	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	CHANGES FROM PRIOR YEAR
ADM ANALYST I (Z)	1.000	1.000	1.000	
ADM ANALYST II (M)	2.000	2.000	2.000	
AST CTY MGR	1.000	1.000	1.000	
AST TO THE CTY MGR	1.000	1.000	1.000	
COMM MGR	1.000	1.000	1.000	
CTY MGR	1.000	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 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	13.000	16.500	3.500



PARKS AND RECREATION



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.

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	BUDGET	BUDGET	CHANGES FROM
	FY23-24	FY24-25	FY25-26	PRIOR YEAR
Staff Years	55,412	59,497	57,497	(2,000)
Salaries & Benefits	\$ 5,754,402	\$ 7,295,705	\$ 7,513,021	217,316
Materials, Supplies & Services	22,990,147	25,898,610	27,710,952	1,812,342
Capital Assets	-	-	-	
Capital Expenses	30,000	-	-	
TOTAL \$	28,774,548 \$	33,194,315 \$	35,223,973 \$	2,029,658

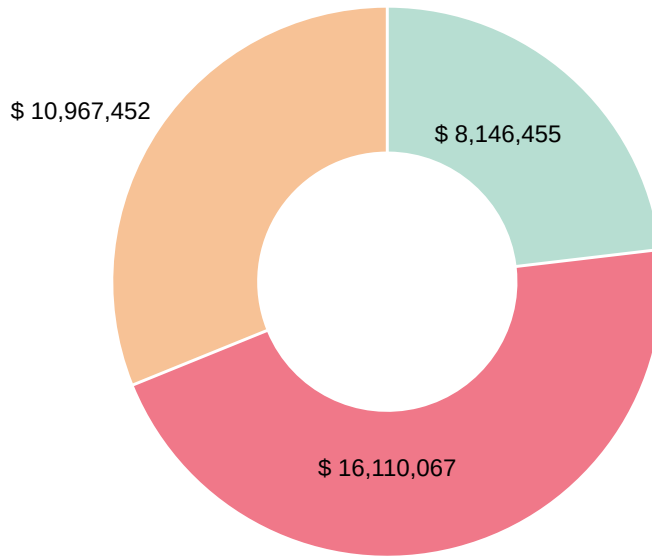
MANAGEMENT SERVICES



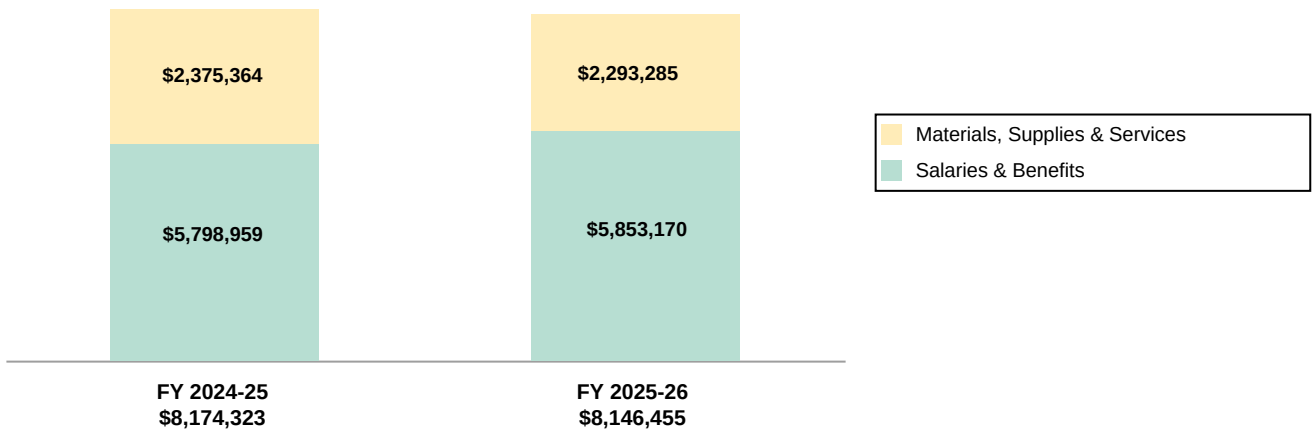
DEPARTMENT SUMMARY

FY 2025-26: \$ 35,223,974

001 - General Fund 530 - General Liability Insurance Fund 531 - Workers Compensation Insurance Fund



GENERAL FUND SUMMARY



MANAGEMENT SERVICES



2024-25 WORK PROGRAM HIGHLIGHTS

- Successfully hired 509 positions, including 15 Police Recruit/Police Officers and 14 Firefighter Recruits/Firefighters, through effective collaboration between the Recruitment/Selection and Onboarding staff and hiring departments.
- Finalized and successfully launched a standardized job announcement brochure that can be used for all recruitments in an effort to enhance the visibility and branding of employment opportunities across City departments. Supports a more engaging experience and will continue to be used in future hiring efforts.
- Implemented enhanced LinkedIn capabilities to expand regional outreach efforts, resulting in a 64 percent increase in followers and a 47 percent rise in engagement over the past year.
- Held the annual Health and Benefits fair for all employees to coincide with open enrollment. Staff also arranged to have the Habit Burger Grill food truck at the event and provided employees with a free lunch for attending the Fair.
- Held the Leadership Academies in Fall 2024 and completed the 2024 Mentoring Program.
- Continued to offer in-person Supervisory 101 trainings on a monthly basis throughout FY 2024-25. A total of 154 employees attended this training in FY 2024-25.
- Successfully met Internal Revenue Service (IRS) reporting requirements for the Health Care Reform mandate with the assistance of the Information Technology Department.
- To continue educating employees about their benefits and informing them of life changes that could impact their benefits, in March 2025, staff launched periodic benefits-specific "Did you know" updates to employees through citywide announcements.
- Completed negotiations for new contracts with the Burbank Police Officers' Association (BPOA), Burbank City Employees' Association (BCEA), Burbank Fire Fighters' Association (BFF), and Burbank Management Association (BMA). Completed updates to compensation and benefits resolutions for unrepresented Mid-Managers, Executives, and for the City Council.
- Successfully implemented on-site physical therapy for injured workers which reduces costs and provides the injured worker with an enhanced experience.

MANAGEMENT SERVICES




2025-26 WORK PROGRAM GOALS

	Continue to collaborate with the Police Department (PD) and the Fire Department (FD) with their recruitment efforts to fill all Police Officer and Firefighter positions.	Ongoing
	Implement an Onboarding survey to assess effectiveness, identify improvements, and enhance the new hire experience.	December 2025
	Research the feasibility of the onboarding tracking system through NEOGOV 'Onboard' that enables departments to see their candidates progress in completing the necessary paperwork for onboarding.	December 2025
	Develop Recruitment and Onboarding Guides to promote a better understanding of these processes and explain the steps involved with each process.	April 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.	Ongoing
	Streamline the Incident/Accident reporting process.	June 2026
	Continue to work on the redesign of information currently being provided to employees regarding their benefits.	June 2026
	Begin and complete negotiations for a new contract with the Burbank City Employees' Association (BCEA). Prepare for upcoming negotiations in FY 26/27 with the International Brotherhood of Electrical Workers (IBEW), Burbank Police Officers' Association (BPOA) and Burbank Fire Fighters - Chief Officers' Unit (BFFCOU).	June 2026
	Enhance the Professional Service Agreement procedure to streamline the process and provide insurance training and resources for City staff.	June 2026
	Establish a citywide Special Events Insurance Policy for all departments to follow, ensuring a consistent practice that protects the City from risk.	June 2026
	Shift the City's insurance certificate review and record keeping from Purchasing to the General Liability Office for review to ensure compliance.	December 2025

MANAGEMENT SERVICES



PERFORMANCE MEASURES			
	Projected (24-25)	Actual (24-25)	Projected (25-26)
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.	60%	99%	85%
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.	2	2	1
Objective: Meet hiring needs of our customers.			
To serve as an ongoing resource to departments. Measured by percentage of new hire recruitments completed within 90 business days. The new hire recruitment time frame is measured by the approved date of the Personnel Requisition to establishing an Employment List.	90%	87%	90%
To 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%	91%	90%
To 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	19	17
Objective: Inspect City Facilities and sites to eliminate potential hazards and minimize number of employees with lost time.			
Provide timely and efficient Safety services and promote Citywide Safety awareness. Measured by calculating the Occupational Safety and Health Administration (OSHA) Incident Frequency Rate, a nationally recognized metric that can be compared to national data.	2%	1%	1%

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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	3,000	4,000	4,000	
60001.0000 Salaries & Wages	\$ 455,069	\$ 556,693	\$ 563,434	6,741
60006.0000 OT-Nonsafety	-	929	929	
60012.0000 Fringe Bnfts	91,097	98,942	123,566	24,624
60012.1008 Fringe Bnfts:Retiree Benefits	2,370	3,076	3,254	178
60012.1509 Fringe Bnfts:ER Paid PERS	40,400	53,498	51,616	(1,882)
60012.1528 Fringe Bnfts:Workers Comp	3,484	9,820	7,000	(2,820)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	51,354	80,904	78,710	(2,194)
60022.0000 Car Allowance	4,488	4,488	4,488	
60027.0000 Taxes - Non Safety	6,603	8,072	8,006	(66)
60031.0000 Payroll Adjustment	2,458	-	-	
Salaries & Benefits	657,323	816,422	841,002	24,580
62085.0000 Other Professional Svcs	\$ 3,355	\$ 50,000	\$ 50,000	
62220.0000 Insurance	196,392	130,970	195,999	65,029
62300.0000 Spec Dept Supl	2,324	3,000	3,000	
62310.0000 Office Supplies, Postage & Print	3,970	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	938	2,500	2,500	
62475.0000 F532 Vehicle Equip Rental Rate	-	-	9,841	9,841
62485.0000 F535 Communication Rental Rate	7,939	7,939	7,939	
62496.0000 F537 Computer System Rental	92,840	141,776	137,865	(3,911)
62700.0000 Memberships & Dues	2,369	4,433	4,433	
62710.0000 Travel	8,075	7,099	7,099	
62755.0000 Training-General	27,223	26,135	26,135	
62895.0000 Misc Exp	6,226	1,614	1,614	
Materials, Supplies & Services	351,859	383,216	454,175	70,959
Total Expenses	\$ 1,009,182	\$ 1,199,638	\$ 1,295,177	\$ 95,539

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.

CHANGES FROM PRIOR YEAR

The Reprographics section transitioned from the Management Services Department to the City Manager's Office.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	3,000	3,000	-	(3,000)
60001.0000 Salaries & Wages	\$ 168,276	\$ 175,205	\$ -	(175,205)
60006.0000 OT-Nonsafety	-	800	-	(800)
60012.0000 Fringe Bnfts	40,181	54,536	-	(54,536)
60012.1008 Fringe Bnfts:Retiree Benefits	2,370	3,076	-	(3,076)
60012.1509 Fringe Bnfts:ER Paid PERS	15,581	16,837	-	(16,837)
60012.1528 Fringe Bnfts:Workers Comp	11,402	17,100	-	(17,100)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	25,231	33,447	-	(33,447)
60015.0000 Wellness Program Reimbursement	338	-	-	-
60027.0000 Taxes - Non Safety	1,876	2,540	-	(2,540)
60031.0000 Payroll Adjustment	13,025	-	-	-
Salaries & Benefits	278,280	303,541	-	(303,541)
62170.0000 Priv Cont Svcs	\$ -	\$ 450	\$ -	(450)
62300.0000 Spec Dept Supl	46,025	60,704	-	(60,704)
62310.0000 Office Supplies, Postage & Print	921	2,800	-	(2,800)
62435.0000 Gen Equip Maint&Rep	71,825	129,000	-	(129,000)
62485.0000 F535 Communication Rental Rate	4,331	4,331	-	(4,331)
62496.0000 F537 Computer System Rental	22,298	29,602	-	(29,602)
62755.0000 Training-General	-	150	-	(150)
62895.0000 Misc Exp	-	150	-	(150)
63235.1000 Leased Property:Reprographic Equip	-	32,000	-	(32,000)
Materials, Supplies & Services	145,400	259,187	-	(259,187)
70023.0537 Capital Contribution:Fund 537	\$ 30,000	\$ -	\$ -	-
Capital Expenses	30,000	-	-	-
Total Expenses	\$ 453,679	\$ 562,728	-	(562,728)

General Fund LiveScan 001.MS01C



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

OBJECTIVES

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

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	1,000	1,000	1,000	
60001.0000 Salaries & Wages	\$ 80,688	\$ 73,592	\$ 83,416	9,824
60012.0000 Fringe Bnfts	21,535	18,403	25,265	6,862
60012.1008 Fringe Bnfts:Retiree Benefits	790	1,025	813	(212)
60012.1509 Fringe Bnfts:ER Paid PERS	8,008	7,072	7,824	752
60012.1528 Fringe Bnfts:Workers Comp	2,191	2,885	2,711	(174)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	12,221	13,919	15,720	1,801
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Taxes - Non Safety	1,223	1,067	1,210	143
60031.0000 Payroll Adjustment	5,250	-	-	
Salaries & Benefits	132,131	117,963	136,960	18,997
62145.0000 Identification Services	\$ 41,612	\$ 45,000	\$ 45,000	
62170.0000 Priv Cont Svcs	-	2,500	2,500	
62496.0000 F537 Computer System Rental	8,009	7,507	10,714	3,207
Materials, Supplies & Services	49,621	55,007	58,214	3,207
Total Expenses	\$ 181,752	\$ 172,970	\$ 195,174	\$ 22,204

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 2023-24	BUDGET FY 2024- 25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
60001.0000 Salaries & Wages	\$ 330,071	\$ 404,102	\$ 381,189	\$(22,913)
60012.0000 Fringe Bnfts	48,647	72,101	61,604	(10,497)
60012.1008 Fringe Bnfts:Retiree Benefits	2,370	2,051	2,440	389
60012.1509 Fringe Bnfts:ER Paid PERS	34,844	38,834	35,756	(3,078)
60012.1528 Fringe Bnfts:Workers Comp	2,938	4,526	4,841	315
60012.1531 Fringe Bnfts:ER Paid PERS UAL	42,421	40,110	68,404	28,294
60027.0000 Taxes - Non Safety	4,895	5,859	5,527	(332)
60031.0000 Payroll Adjustment	4,093	-	-	
Salaries & Benefits	470,279	567,583	559,761	(7,822)
62085.0000 Other Professional Svcs	\$ 145,519	\$ 100,000	\$ 100,000	
62125.0000 Medical Services	271	8,000	8,000	
62496.0000 F537 Computer System Rental	38,656	40,531	45,897	5,366
Materials, Supplies & Services	184,446	148,531	153,897	5,366
Total Expenses	\$ 654,725	\$ 716,114	\$ 713,658	\$ (2,456)

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.
- 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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	13,387	13,387	13,387	
60001.0000 Salaries & Wages	\$ 265,854	\$ 501,270	\$ 550,007	48,737
60006.0000 OT-Nonsafety	81	-	-	
60012.0000 Fringe Bnfts	15,753	23,626	116,917	93,291
60012.1008 Fringe Bnfts:Retiree Benefits	10,576	13,728	10,583	(3,145)
60012.1509 Fringe Bnfts:ER Paid PERS	7,935	6,143	51,767	45,624
60012.1528 Fringe Bnfts:Workers Comp	16,124	22,457	20,029	(2,428)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	19,285	20,063	15,609	(4,454)
60027.0000 Taxes - Non Safety	4,017	7,268	7,975	707
60031.0000 Payroll Adjustment	4,348	-	-	
Salaries & Benefits	343,974	594,555	772,887	178,332
62300.0000 Spec Dept Supl	\$ 4,030	\$ 6,000	\$ 6,000	
62310.0000 Office Supplies, Postage & Print	1,940	7,350	7,350	
62455.0000 Equipment Rental	-	2,000	2,000	
62496.0000 F537 Computer System Rental	57,070	60,875	66,137	5,262
62755.0000 Training-General	2,901	4,520	4,520	
62895.0000 Misc Exp	5,611	2,861	2,861	
Materials, Supplies & Services	71,552	83,606	88,868	5,262
Total Expenses	\$ 415,525	\$ 678,161	\$ 861,755	\$ 183,594

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.

CHANGES FROM PRIOR YEAR

Upgraded two Intermediate Clerk positions to two Human Resources Technician I positions. Upgraded a Work Trainee to Intermediate Clerk. \$25,000 was added to the medical services account due to higher costs associated with pre-employment and promotional medical examinations. \$4,000 was allocated for NEOGOV software. Private contractual services were increased to cover the rising cost for examination testing services. \$176,620 was allocated to one-time salary and overtime for two temporary Human Resources Technician I positions.

General Fund Employment Services 001.MS02D



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	8.950	10.950	10.950	
60001.0000 Salaries & Wages	\$ 765,538	\$ 1,040,377	\$ 1,057,867	17,490
60006.0000 OT-Nonsafety	1,978	6,000	6,000	
60012.0000 Fringe Bnfts	119,809	205,341	226,509	21,168
60012.1008 Fringe Bnfts:Retiree Benefits	7,110	9,178	8,915	(263)
60012.1509 Fringe Bnfts:ER Paid PERS	71,072	80,751	83,569	2,818
60012.1528 Fringe Bnfts:Workers Comp	14,494	23,417	21,929	(1,488)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	100,727	131,876	130,882	(994)
60027.0000 Taxes - Non Safety	11,617	12,184	12,865	681
60031.0000 Payroll Adjustment	32,053	-	-	
Salaries & Benefits	1,124,397	1,509,124	1,548,536	39,412
62085.0000 Other Professional Svcs	\$ 758	\$ 7,000	\$ 7,000	
62125.0000 Medical Services	98,852	75,000	100,000	25,000
62145.0000 Identification Services	39,352	32,000	32,000	
62170.0000 Priv Cont Svcs	67,584	87,000	92,000	5,000
62300.0000 Spec Dept Supl	4,716	7,590	7,590	
62310.0000 Office Supplies, Postage & Print	196,804	63,000	63,000	
62310.1000 Office Supplies, Postage & Print:P	-	82,000	82,000	
62310.1001 Office Supplies, Postage & Print:P	35,000	110,000	110,000	
62316.0000 Software & Hardware	-	40,000	44,000	4,000
62420.0000 Books & Periodicals	-	500	500	
62440.0000 Off Equip Maint & Rep	-	3,730	3,730	
62455.0000 Equipment Rental	5,847	13,175	13,175	
62470.0000 F533 Office Equip Rental Rate	-	3,720	3,720	
62475.0000 F532 Vehicle Equip Rental Rate	13,101	12,360	7,384	(4,976)
62485.0000 F535 Communication Rental Rate	9,468	10,912	10,912	
62496.0000 F537 Computer System Rental	73,909	80,425	117,243	36,818
62520.0000 Public Information	12,231	55,000	55,000	
62520.1005 Public Information:Advertising	-	5,000	5,000	
62700.0000 Memberships & Dues	185	900	900	
62710.0000 Travel	1,064	1,000	1,000	
62755.0000 Training-General	190	1,000	1,000	
62895.0000 Misc Exp	10,510	8,400	8,400	
Materials, Supplies & Services	569,572	699,712	765,554	65,842
Total Expenses	\$ 1,693,969	\$ 2,208,836	\$ 2,314,090	\$ 105,254

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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	10.075	10.160	10.160	
60001.0000 Salaries & Wages	\$ 842,622	\$ 892,223	\$ 929,925	37,702
60012.0000 Fringe Bnfts	141,778	203,429	210,181	6,752
60012.1008 Fringe Bnfts:Retiree Benefits	7,654	7,255	8,265	1,010
60012.1509 Fringe Bnfts:ER Paid PERS	82,398	82,592	87,370	4,778
60012.1528 Fringe Bnfts:Workers Comp	16,071	21,945	20,822	(1,123)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	118,316	144,416	161,629	17,213
60027.0000 Taxes - Non Safety	12,475	12,937	13,484	547
60031.0000 Payroll Adjustment	26,877	-	-	
Salaries & Benefits	1,248,190	1,364,797	1,431,676	66,879
62170.0000 Priv Cont Svcs	\$ 106,344	\$ 10,000	\$ 10,000	
62310.0000 Office Supplies, Postage & Print	8,551	6,250	6,250	
62455.0000 Equipment Rental	2,420	7,500	7,500	
62485.0000 F535 Communication Rental Rate	1,231	1,953	1,953	
62496.0000 F537 Computer System Rental	38,708	42,827	47,332	4,505
62760.0000 Training - Citywide	135,706	125,000	125,000	
62895.0000 Misc Exp	2,450	1,613	1,613	
Materials, Supplies & Services	295,410	195,143	199,648	4,505
Total Expenses	\$ 1,543,600	\$ 1,559,940	\$ 1,631,324	\$ 71,384

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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	3,500	3,500	3,500	
60001.0000 Salaries & Wages	\$ 420,938	\$ 345,637	\$ 348,584	\$ 2,947
60006.0000 OT-Nonsafety	-	250	250	
60012.0000 Fringe Bnfts	66,791	73,547	87,662	14,115
60012.1008 Fringe Bnfts:Retiree Benefits	2,904	3,589	2,847	(742)
60012.1509 Fringe Bnfts:ER Paid PERS	40,614	33,216	32,697	(519)
60012.1528 Fringe Bnfts:Workers Comp	3,775	5,241	5,462	221
60012.1531 Fringe Bnfts:ER Paid PERS UAL	66,868	58,482	79,788	21,306
60027.0000 Taxes - Non Safety	6,282	5,012	5,058	46
60031.0000 Payroll Adjustment	13,175	-	-	
Salaries & Benefits	621,347	524,974	562,347	37,373
62085.0000 Other Professional Svcs	\$ -	\$ 22,000	\$ 22,000	
62125.0000 Medical Services	314,143	246,141	246,141	
62210.0000 Drug And Alcohol Compliance (DOT)	-	14,000	14,000	
62300.0000 Spec Dept Supl	116	1,700	1,700	
62310.0000 Office Supplies, Postage & Print	9	3,647	3,647	
62420.0000 Books & Periodicals	-	812	812	
62440.0000 Off Equip Maint & Rep	-	243	243	
62455.0000 Equipment Rental	3,188	9,220	9,220	
62475.0000 F532 Vehicle Equip Rental Rate	2,917	3,463	0	(3,463)
62485.0000 F535 Communication Rental Rate	3,694	3,694	3,694	
62496.0000 F537 Computer System Rental	36,385	38,502	63,932	25,430
62635.0000 Emerg Prep	1,298	9,500	9,500	
62700.0000 Memberships & Dues	1,309	1,715	1,715	
62710.0000 Travel	2,134	2,584	2,584	
62745.0000 Safety Program	142,350	146,291	146,291	
62755.0000 Training-General	9,529	9,450	9,450	
62770.0000 Hazardous Materials Disposal	30,991	36,000	36,000	
62895.0000 Misc Exp	4,095	2,000	2,000	
Materials, Supplies & Services	552,158	550,962	572,929	21,967
Total Expenses	\$ 1,173,505	\$ 1,075,936	\$ 1,135,276	\$ 59,340

General Liability Insurance Fund Risk Management 530.MS04A

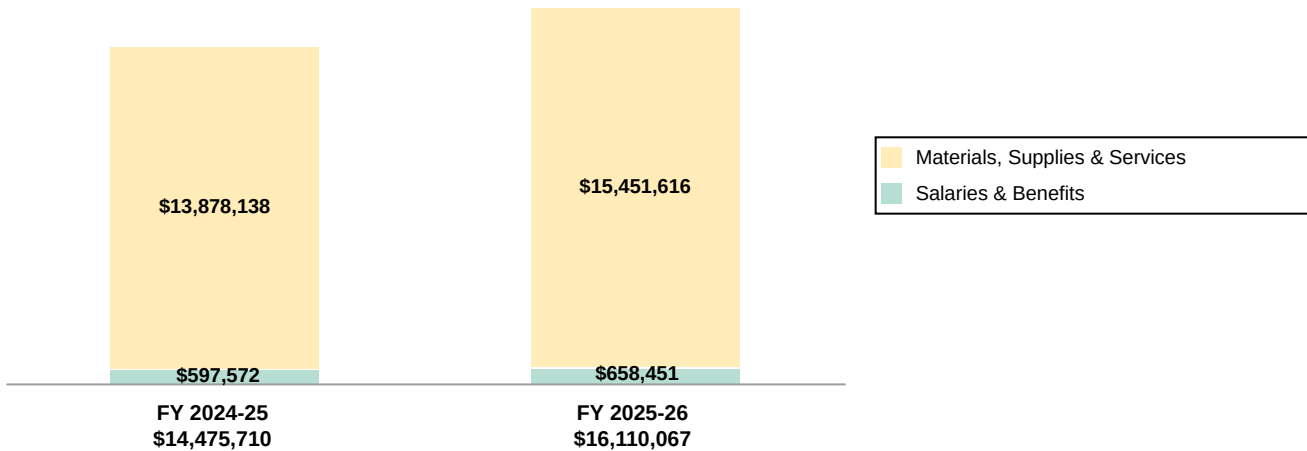


This fund provides a centralized funding mechanism that protects the City's assets through a comprehensive risk management program. The total cost of the Fund is charged to the departments through their 62220 account line-item charges. The General Liability Insurance Fund covers the cost of Citywide 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 \$600,000 to cover increases across various insurance categories, encompassing citywide property coverage, power generation, property insurance, cyber liability, environmental liability, auto physical damage, earthquake, and crime insurance. An increase of \$500,000 was made to the uninsured losses account to ensure funding for self-insured liability claims. Other professional services increased by \$300,000 for Americans with Disabilities Act (ADA) case management support. The training, travel, and miscellaneous accounts were increased to provide additional funding for conferences, seminars, and workshops. Additionally, a new New Administrative Analyst II (Z) position that is 50% funded by Fund 530 was created to serve as ADA coordinator.

Management Services General Liability Insurance Fund Summary



General Liability Insurance Fund Risk Management 530.MS04A



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	3,000	4,000	4,500	0,500
60001.0000 Salaries & Wages	\$ 199,517	\$ 380,286	\$ 439,272	58,986
60012.0000 Fringe Bnfts	37,159	99,117	110,579	11,462
60012.1008 Fringe Bnfts:Retiree Benefits	2,370	3,076	3,254	178
60012.1509 Fringe Bnfts:ER Paid PERS	23,543	36,545	41,204	4,659
60012.1528 Fringe Bnfts:Workers Comp	2,624	4,259	5,579	1,320
60012.1531 Fringe Bnfts:ER Paid PERS UAL	46,949	56,175	45,894	(10,281)
60012.1532 Fringe Bnfts:PERS One Time Pay	6,300	12,600	6,300	(6,300)
60027.0000 Taxes - Non Safety	3,437	5,514	6,369	855
60031.0000 Payroll Adjustment	7,338	-	-	
Salaries & Benefits	329,237	597,572	658,451	60,879
62055.0000 Ext Legal Svcs	\$ 261,532	\$ 345,000	\$ 345,000	
62070.1001 Litigation:Civil Service	42,341	100,000	100,000	
62085.0000 Other Professional Svcs	80,699	225,000	525,000	300,000
62115.0000 Contingency Reserve-Airport Lit	-	10,000	10,000	
62220.0000 Insurance	7,312,586	9,550,000	10,150,000	600,000
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	635,342	722,217	906,803	184,586
62316.0000 Software & Hardware	7,679	60,000	60,000	
62485.0000 F535 Communication Rental Rate	1,444	1,444	1,444	
62496.0000 F537 Computer System Rental	25,510	61,477	47,869	(13,608)
62710.0000 Travel	-	-	750	750
62755.0000 Training-General	-	-	1,500	1,500
62875.0000 Judg-Unins Loss	3,139,486	2,500,000	3,000,000	500,000
62875.1001 Judg-Unins Loss:Chng in Liab	562,512	-	-	
62890.0000 Unemployment insurance	274,628	200,000	200,000	
62895.0000 Misc Exp	64	-	250	250
Materials, Supplies & Services	12,343,822	13,878,138	15,451,616	1,573,478
Total Expenses	\$ 12,673,059	\$ 14,475,710	\$ 16,110,067	\$ 1,634,357

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 Riskconnect, formerly known as Ventiv Tech, which hosts IVOS, the City's claim management software; professional services such as training and medical services for first aid administered immediately after a minor injury; and the State Self Insurance Fee, which is the amount the City pays to the State in order to be self-insured.

The largest portion of the Fund covers direct costs for Workers' Compensation claims incurred by City employees, including the following expenses:

- Medical - This portion of the Fund covers payments for doctors, physicians, hospitals, diagnostic testing centers, surgeries, post-operative care, physical therapy, acupuncture, pharmaceuticals, and chiropractic care for all claims and future medical claims with medical care provisions for life. The Fund also covers the cost of bill review charges, the City's utilization review management program, as well as nurse care management when necessary.
- Salary Continuation - This portion of the Fund covers 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 \$1,680.29 per week. This is an increase of \$61.14 per week as of January 1, 2025. 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.

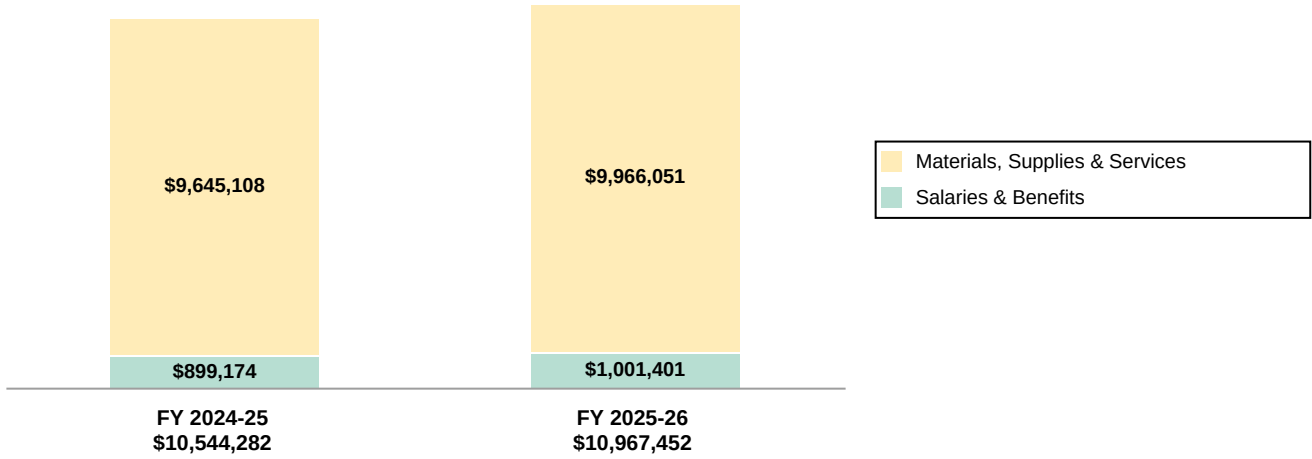
CHANGES FROM PRIOR YEAR

Claim payments were increased by \$209,000 due to the rising cost of medical treatment, ancillary services, and litigation defense. \$25,000 was allocated for claim management software. The training account was increased to ensure staff remains up to date on industry standards and best practices. Additionally, a new New Administrative Analyst II (Z) position that is 50% funded by Fund 530 was created to serve as ADA coordinator.

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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	6,500	6,500	7,000	0,500
60001.0000 Salaries & Wages	\$ 346,168	\$ 593,271	\$ 685,420	92,149
60006.0000 OT-Nonsafety	22	3,354	3,354	
60012.0000 Fringe Bnfts	49,693	141,849	145,454	3,605
60012.1008 Fringe Bnfts:Retiree Benefits	5,344	6,666	5,287	(1,379)
60012.1509 Fringe Bnfts:ER Paid PERS	33,587	57,013	64,247	7,234
60012.1528 Fringe Bnfts:Workers Comp	8,761	9,766	11,623	1,857
60012.1531 Fringe Bnfts:ER Paid PERS UAL	81,431	56,453	64,928	8,475
60012.1532 Fringe Bnfts:PERS One Time Pay	11,100	22,200	11,100	(11,100)
60027.0000 Taxes - Non Safety	4,731	8,602	9,987	1,385
60031.0000 Payroll Adjustment	8,409	-	-	
Salaries & Benefits	549,245	899,174	1,001,401	102,227
62085.0000 Other Professional Svcs	\$ 107,797	\$ 157,105	\$ 157,105	
62125.0000 Medical Services	(22,850)	20,000	20,000	
62170.0000 Priv Cont Svcs	5,139	11,000	11,000	
62220.0000 Insurance	399,633	443,750	443,750	
62220.1004 Insurance:State Self-Ins Fee	62,718	488,451	488,451	
62235.0000 Services of Other Dept-Indirect	687,709	733,371	778,425	45,054
62310.0000 Office Supplies, Postage & Print	2,077	5,000	5,000	
62316.0000 Software & Hardware	84,188	134,442	159,442	25,000
62420.0000 Books & Periodicals	729	2,248	2,248	
62440.0000 Off Equip Maint & Rep	-	1,000	1,000	
62455.0000 Equipment Rental	298	4,000	4,000	
62485.0000 F535 Communication Rental Rate	5,052	5,052	5,052	
62496.0000 F537 Computer System Rental	112,400	38,302	79,691	41,389
62700.0000 Memberships & Dues	2,025	2,000	2,000	
62710.0000 Travel	3,876	6,580	6,580	
62755.0000 Training-General	6,204	6,000	6,500	500
62880.0000 WC Ins Claim Res	411	-	-	
62880.1000 WC Ins Claim Res:Claim Pymts	5,894,285	5,791,000	6,000,000	209,000
62880.1001 WC Ins Claim Res:Chng in Liab	46,123	-	-	
62884.0000 Indus Disab Rtmt	170,769	300,000	300,000	
62884.1000 Indus Disab Rtmt:OAH-Admin Hrg	-	52,000	52,000	
62885.0000 WC Statutory Reimb (TDISA)	857,587	1,442,607	1,442,607	
62895.0000 Misc Exp	138	1,200	1,200	
Materials, Supplies & Services	8,426,307	9,645,108	9,966,051	320,943
Total Expenses	\$ 8,975,552	\$ 10,544,282	\$ 10,967,452	\$ 423,170

MANAGEMENT SERVICES

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY 2023-24	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	CHANGES FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	-	-	
ADM ANALYST I (Z)	-	1.000	1.000	
ADM ANALYST II (M)	1.000	-	-	
ADM ANALYST II (Z)	6.000	9.000	10.000	1.000
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	1.000	-	(1.000)
ENVIRONMENTAL HEALTH & SFTY CORD	1.000	1.000	1.000	
ENVIRONMENTAL HEALTH & SFTY OFCR	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
HR MGR	2.000	2.000	2.000	
HR SPECIALIST	1.000	1.000	1.000	
HR TECH I	5.000	5.000	7.000	2.000
HR TECH II	1.000	2.000	2.000	
INTERMEDIATE CLK	3.000	3.000	2.000	(1.000)
MAIL RM AST	1.450	1.450	1.450	
MGT SRVS DIR	1.000	1.000	1.000	
OFFSET PRESS OP	1.000	1.000	-	(1.000)
PROPOSED JOB - Z GROUP	-	1.000	-	(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	1.000	-	(1.000)
WK TRAINEE I	2.375	2.460	1.460	(1.000)
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	2.000	1.000	1.000	
WORKERS' COMP REP III	2.000	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	55.412	59.497	57.497	(2.000)

*The Reprographics Services Section was moved to The City Manager Department.

(This Page Left Intentionally Blank)

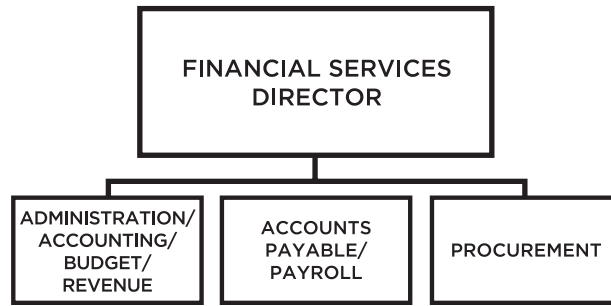




PARKS AND RECREATION



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.

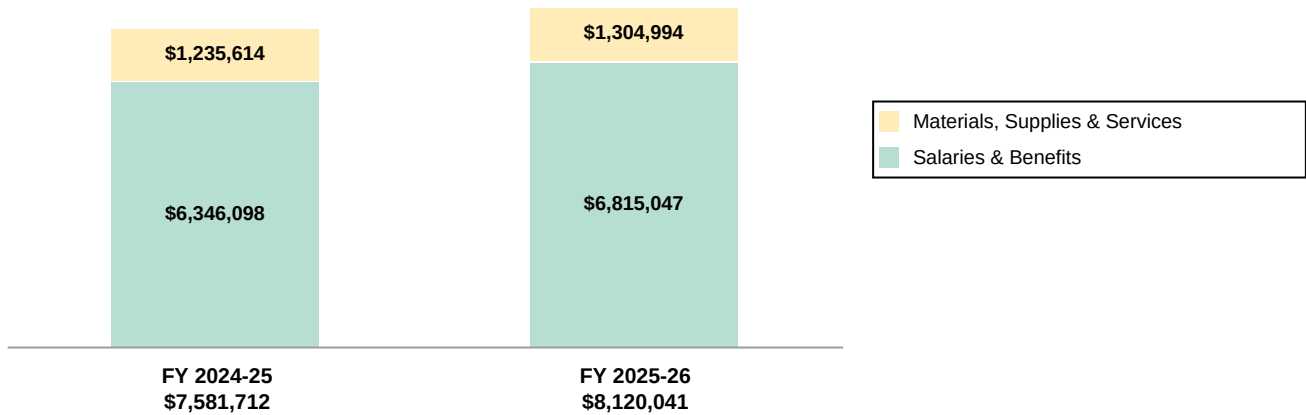
ABOUT FINANCE

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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	36.000	40.000	40.000	
Salaries & Benefits	\$ 5,363,151	\$ 6,346,098	\$ 6,815,047	468,949
Materials, Supplies & Services	1,183,902	1,235,614	1,304,994	69,380
Capital Expenses	25,000	-	-	
TOTAL \$	6,572,053 \$	7,581,712 \$	8,120,041 \$	538,329



Financial Services



2024-25 WORK PROGRAM HIGHLIGHTS

- In collaboration with the Information Technology Department and Burbank Water and Power Department, implemented a new Enterprise Performance Management (EPM) cloud-based budgeting system. The new system offers improved capacity, enhanced workflow process and navigation, optimized productivity, and real-time reporting capabilities.
- Received the award for Outstanding Achievement in Popular Annual Financial Reporting (PAFR) for the first year of the PAFR submission.
- Revised the Transient Parking Tax (TPT) brochure to provide parking operators a summary of the process for registration.
- The City received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award and additionally, garnered a special recognition for its outstanding budget process for Fiscal Year (FY) 2024-25, which is the highest form of recognition in governmental budgeting.
- The FY 2024-25 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.
- Revise the Administrative Procedure (AP) on Bad Debt Write Off and Collections to simplify procedures while adhering to best practices.
- Completed a review and audit of the City's procurement card program, transitioned the program from paper-based to an electronic transaction reporting and approval process, and implemented an online training program using CalCard portal resources. The Procurement Card Administrative Procedure (AP) was also updated to better reflect current practices.
- Committed \$9 million in Additional Discretionary Payments (ADP) to CalPERS in FY 2024-25 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.
- Completed the requirements for reporting and compliance under the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) authorized by the American Rescue Plan Act (ARPA) by obligating all SLFRF funds by December 31, 2024.
- Created a standalone Citywide Debt Policy, which was approved by the City Council with the adoption of the FY 2025-26 Annual Budget. The policy establishes guidelines and parameters for the effective governance, management, and administration of debt and other financing obligations issued by the City and its related entities and aligns with GFOA best practices.
- In collaboration with the City Treasurer's Office, revised the Administrative Procedure (AP) on the Returned Checks to improve internal controls and align with best practices.
- Implemented the Absence Management Pilot Program as the first phase of the Online Timekeeping process by integrating leave requests into the workflow.
- Worked with the Management Services Department to successfully recruit qualified candidates for two Accountant positions, two Buyer I positions, and a Buyer II position.
- Completed a Request for Proposal (RFP) for Project Management Services for the new Burbank Library and Civic Center Project, in collaboration with Public Works, Library Services, and Community Development.
- Payroll staff completed over 900 retroactive Memorandum of Understanding (MOU) negotiated payroll payments, comprised of adjustments calculated over 33 pay period cycles.

Financial Services



2025-26 WORK PROGRAM GOALS



Implement system improvements to the Enterprise Performance Management (EPM) application in the areas of reporting and forecasting for better performance and improved functionality.

June 2026



Complete the Procurement Manual and implement a communication strategy to update citywide staff on procurement-related policies and procedures, and establish regular in-person and online trainings.

June 2026



Develop a new PERS pension funding plan to reduce the City's Unfunded Actuarial Liability (UAL) and generate recurring pension savings in future years.

June 2026



Explore the feasibility of implementing a 401(a) retirement savings account option for city employees as part of the Deferred Compensation Program.

December 2025



Complete 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.

December 2025



Implement phase 2 of the Online Timekeeping Pilot Program, allowing employees who are not part of the absence management to enter timesheets and submit them electronically, with a workflow to route them to supervisors (and ultimately Payroll) for approval. Following the successful implementation of the pilots for absence management and online timekeeping, roll out the functionality to all non-safety employees.

December 2025



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 2026



Enhance transparency and streamline the solicitation development and contracting processes by expanding the OpenGov software platform to integrate contract templates and solicitation documents.

June 2026



Complete the automation of the electronic transactions for procurement cards and import them directly to Accounts Payable for processing and payment.

December 2025



Collaborate with the IT Department on developing an online vendor registration portal, including secure login for vendors, and the ability to change aspects of their vendor record.

June 2026



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

December 2025



Work with the Management Services Department on a campaign and initiative to increase staff participation in the deferred compensation program. Participate in National Retirement Security Month in October 2025, and explore events highlighting the importance of saving for retirement.

November 2025




Work with the Information Technology and Management Services Departments to select a project manager to develop a Request for Proposal (RFP) for a new Enterprise Resource Management (ERP) system and assemble a citywide implementation team.


June 2026

Financial Services



PERFORMANCE MEASURES

	Projected (24-25)	Actual (24-25)	Projected (25-26)
City Council Goal  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%	3%	3%
Ratio of collection costs to revenues collected.	\$1:\$5.0	\$1:\$6.0	\$1:\$5.0

	Projected (24-25)	Actual (24-25)	Projected (25-26)
City Council Goal  Sustainability			
Objective: Improve efficiencies by updating and implementing technology.			
Electronic Funds Transfer (EFT) percentage increase from the previous year for Accounts Payable disbursements.	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 is responsible for managing and forecasting the revenue operations of the City by monitoring the City's major revenues, such as Sales Tax and Property Tax. It is also responsible for the City's billed receivables, including the collection of citywide delinquent accounts. Additionally, this section coordinates with the City's consultants for the audits of the Transient Occupancy Tax and Transient Parking Tax.

OBJECTIVES

- Prepare, publish, and maintain a balanced Annual Operating and CIP Budget.
- Monitor potential economic impacts to Burbank from the State budget and other State and Federal legislation, and recommend and/or take measures to mitigate or minimize those impacts.
- Issue the Annual Comprehensive Financial Report (ACFR) that meets the Government Finance Officers Association (GFOA) award program guidelines for excellence in financial reporting.
- Coordinate the annual cost allocation plan.
- Provide the City Manager and City Council with ongoing status reports on the City's financial condition.
- 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 transition from an older, on-premise ERP to a newer, cloud-based solution to improve performance, functionality, and integration with modern tools.
- 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.

CHANGES FROM PRIOR YEAR

The Other Professional Services account was increased to address professional service agreement cost increases for financial reporting and audit services.

General Fund Administration and Accounting Services Division 001.FN01A



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	19,000	20,000	20,000	
60001.0000 Salaries & Wages	\$ 2,134,160	\$ 2,450,762	\$ 2,576,447	\$ 125,685
60006.0000 OT-Nonsafety	-	8,000	3,000	(5,000)
60012.0000 Fringe Bnfts	327,847	431,838	467,412	35,574
60012.1008 Fringe Bnfts:Retiree Benefits	15,358	18,458	16,269	(2,189)
60012.1509 Fringe Bnfts:ER Paid PERS	208,171	235,518	240,175	4,657
60012.1528 Fringe Bnfts:Workers Comp	22,306	32,570	36,510	3,940
60012.1531 Fringe Bnfts:ER Paid PERS UAL	313,196	411,310	408,609	(2,701)
60015.0000 Wellness Program Reimbursement	450	-	-	
60022.0000 Car Allowance	4,488	4,488	4,488	
60027.0000 Taxes - Non Safety	32,111	35,536	37,219	1,683
60031.0000 Payroll Adjustment	64,309	-	-	
Salaries & Benefits	3,122,396	3,628,480	3,790,128	161,648
62085.0000 Other Professional Svcs	\$ 408,300	\$ 347,107	\$ 365,481	\$ 18,374
62170.1001 Priv Cont Svcs:Temp Staff	34,660	-	-	
62300.0000 Spec Dept Supl	30,659	18,733	11,500	(7,233)
62310.0000 Office Supplies, Postage & Print	8,251	8,804	9,000	196
62420.0000 Books & Periodicals	222	335	335	
62440.0000 Off Equip Maint & Rep	215	224	500	276
62455.0000 Equipment Rental	2,255	8,000	8,000	
62485.0000 F535 Communication Rental Rate	26,705	26,705	26,705	
62496.0000 F537 Computer System Rental	291,458	362,894	411,964	49,070
62700.0000 Memberships & Dues	2,290	2,803	3,300	497
62710.0000 Travel	6,776	2,794	3,000	206
62755.0000 Training-General	13,619	19,414	19,450	36
62895.0000 Misc Exp	4,226	1,474	3,000	1,526
Materials, Supplies & Services	829,635	799,287	862,235	62,948
70023.0537 Capital Contribution:Fund 537	\$ 25,000	\$ -	\$ -	
Capital Expenses	25,000	-	-	
Total Expenses	\$ 3,977,031	\$ 4,427,767	\$ 4,652,363	\$ 224,596

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.
- Implement imported 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.
- Implement, and support post go live, an online set of timekeeping tools including Absence Management and Online Timekeeping.
- Administer the City's deferred compensation program and coordinate regular updates and presentations to the Retirement Plans Committee.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	8,000	9,000	9,000	
60001.0000 Salaries & Wages	\$ 798,586	\$ 820,130	\$ 874,924	54,794
60006.0000 OT-Nonsafety	33,945	3,500	6,500	3,000
60012.0000 Fringe Bnfts	167,436	178,157	212,941	34,784
60012.1008 Fringe Bnfts:Retiree Benefits	12,128	8,204	7,321	(883)
60012.1509 Fringe Bnfts:ER Paid PERS	81,201	78,814	82,068	3,254
60012.1528 Fringe Bnfts:Workers Comp	13,836	20,846	20,442	(404)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	132,063	157,773	159,362	1,589
60015.0000 Wellness Program Reimbursement	788	-	-	
60027.0000 Taxes - Non Safety	12,640	11,892	12,781	889
60031.0000 Payroll Adjustment	44,865	-	-	
Salaries & Benefits	1,297,487	1,279,316	1,376,339	97,023
62085.0000 Other Professional Svcs	\$ 12,189	\$ 8,500	\$ 8,500	
62220.0000 Insurance	88,785	94,262	136,938	42,676
62300.0000 Spec Dept Supl	7,748	3,832	3,832	
62310.0000 Office Supplies, Postage & Print	8,349	4,311	4,700	389

General Fund Fiscal Operations Division 001.FN02A



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62420.0000 Books & Periodicals	-	206	100	(106)
62440.0000 Off Equip Maint & Rep	129	101	200	99
62455.0000 Equipment Rental	533	8,789	8,789	
62485.0000 F535 Communication Rental Rate	2,887	2,887	2,887	
62496.0000 F537 Computer System Rental	61,832	148,917	146,033	(2,884)
62700.0000 Memberships & Dues	150	400	600	200
62710.0000 Travel	(10)	1,161	1,200	39
62755.0000 Training-General	155	8,068	6,600	(1,468)
62895.0000 Misc Exp	852	664	500	(164)
Materials, Supplies & Services	183,599	282,098	320,879	38,781
Total Expenses	\$ 1,481,086	\$ 1,561,414	\$ 1,697,218	\$ 135,804

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

OBJECTIVES

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

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	9,000	11,000	11,000	
60001.0000 Salaries & Wages	\$ 656,798	\$ 1,024,561	\$ 1,117,619	\$ 93,058
60006.0000 OT-Nonsafety	2,084	-	2,000	2,000
60012.0000 Fringe Bnfts	98,539	216,553	244,978	28,425
60012.1008 Fringe Bnfts:Retiree Benefits	-	7,178	8,948	1,770
60012.1509 Fringe Bnfts:ER Paid PERS	69,153	98,460	104,833	6,373
60012.1528 Fringe Bnfts:Workers Comp	9,946	16,596	18,120	1,524
60012.1531 Fringe Bnfts:ER Paid PERS UAL	60,098	60,098	135,848	75,750
60015.0000 Wellness Program Reimbursement	450	-	-	
60027.0000 Taxes - Non Safety	10,037	14,856	16,234	1,378
60031.0000 Payroll Adjustment	36,162	-	-	
Salaries & Benefits	943,268	1,438,302	1,648,580	210,278
62085.0000 Other Professional Svcs	\$ 91,504	\$ 80,000	\$ 35,000	\$(45,000)
62170.1001 Priv Cont Svcs:Temp Staff	10,721	-	-	
62300.0000 Spec Dept Supl	-	2,530	200	(2,330)
62310.0000 Office Supplies, Postage & Print	272	4,000	200	(3,800)

General Fund Procurement Services Division 001.FN03A



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62420.0000 Books & Periodicals	15	300	100	(200)
62440.0000 Off Equip Maint & Rep	-	63	300	237
62455.0000 Equipment Rental	508	-	-	
62485.0000 F535 Communication Rental Rate	5,052	5,052	5,052	
62496.0000 F537 Computer System Rental	54,832	43,184	60,328	17,144
62700.0000 Memberships & Dues	1,405	2,400	3,200	800
62710.0000 Travel	751	7,000	7,500	500
62755.0000 Training-General	3,507	7,200	7,500	300
62895.0000 Misc Exp	2,101	2,500	2,500	
Materials, Supplies & Services	170,668	154,229	121,880	(32,349)
Total Expenses	\$ 1,113,936	\$ 1,592,531	\$ 1,770,460	\$ 177,929

FINANCIAL SERVICES

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY 2023-24	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	CHANGES FROM PRIOR YEAR
ACCOUNTANT	2.000	3.000	3.000	
ACCOUNT CLERK	5.000	5.000	5.000	
ACCTG&AUDIT MGR	1.000	1.000	1.000	
ADM ANALYST I (M)	-	1.000	1.000	
ADM ANALYST I (Z)	1.000	1.000	1.000	
ADM ANALYST II (M)	3.000	3.000	3.000	
AST FINANCIAL SRVS DIR	1.000	1.000	1.000	
BUDGET MGR	1.000	1.000	1.000	
BUYER I	2.000	2.000	2.000	
BUYER II	1.000	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	1.000	2.000	2.000	
PAYROLL TECH II	2.000	2.000	2.000	
PRIN ACCOUNTANT	1.000	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	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	35.000	39.000	40.000	

(This Page Left Intentionally Blank)





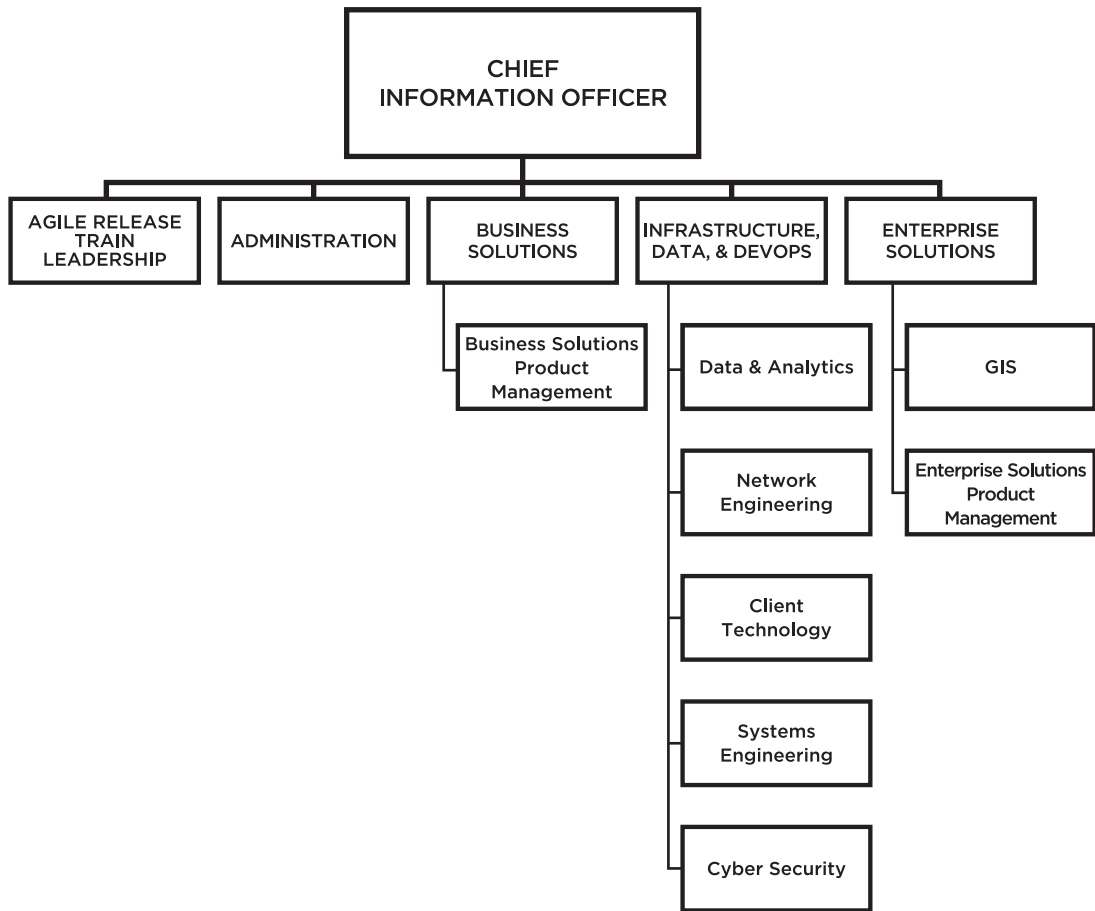
PARKS AND RECREATION



INFORMATION
TECHNOLOGY

INFORMATION TECHNOLOGY

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 desktops, laptops, mobile devices, network, and operations equipment. Citywide technology hardware and licensing contracts are also maintained in this fund. The Information Technology Fund provides project management services to successfully implement innovative technology solutions enabling departments to better serve their constituents. These activities are coordinated through the Information Technology Department.

MISSION STATEMENT

The City of Burbank Information Technology (IT) Department works with all City departments to deliver innovative solutions developed in alignment with the City's goals that are reliable, sustainable, and customer-oriented to support the City and constituents.

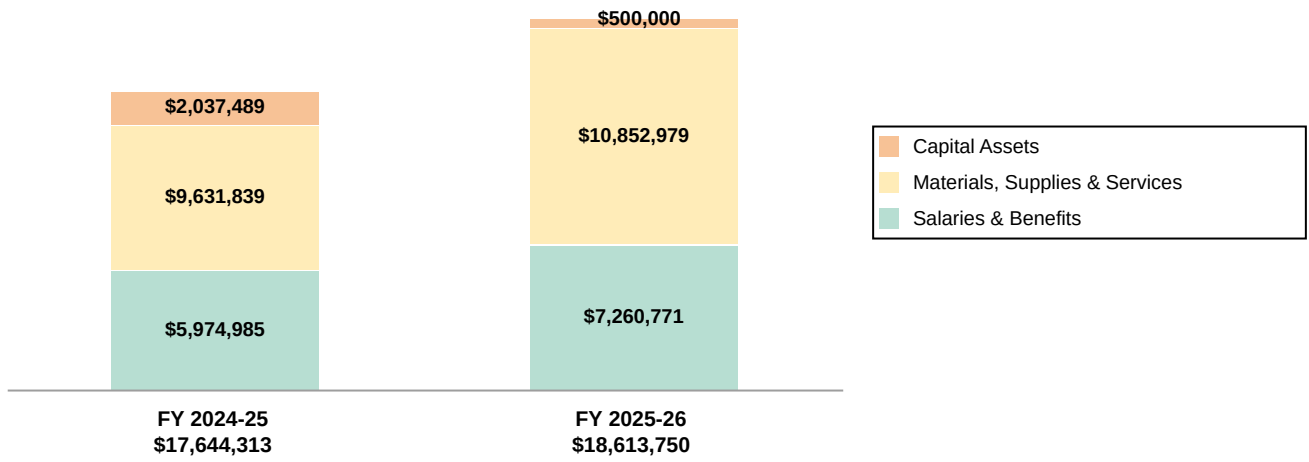
ABOUT INFORMATION TECHNOLOGY

The IT Department is a team of professionals who are the custodians of technology for all 15 departments in the City of Burbank. IT serves as a partner, advisor, and service provider to our City counterparts. The IT Department guides City staff with the selection, development, implementation, deployment, security, and maintenance of new and innovative technology solutions in support of their mission to serve the community. IT helps identify the City's needs and improve processes and services. The core principles driving the IT Department include contemporary frameworks to drive process improvement, improved digital product design, and agile delivery of technology solutions. IT's frameworks enable collaborative team efforts to improve performance by schematically removing inefficiencies and reducing variation, with a focus on the elimination of defects, waiting, non-utilized talent, inventory, and extra-processing to name a few. In addition, iterative processes are utilized, focusing on the people IT designs and delivers solutions for. The IT Department supports more than 257 different business applications, in addition to enterprise-wide email, human resources/payroll, financials, enterprise permitting and licensing, utility billing, public safety systems, and collaboration tools. The IT Department is committed to cultivating collaborative partnerships with our City partners while providing the most reliable and comprehensive IT services to all departments.

DEPARTMENT SUMMARY

	EXPENDITURES	BUDGET	BUDGET	CHANGES FROM
	FY 2023-24	FY 2024-25	FY 2025-26	PRIOR YEAR
Staff Years	33.000	33.000	35.000	2.000
Salaries & Benefits	\$ 5,721,061	\$ 5,974,985	\$ 7,260,771	1,285,786
Materials, Supplies & Services	5,879,741	9,631,839	10,852,979	1,221,140
Capital Assets	2,692,417	2,037,489	500,000	(1,537,489)
Contributions to Other Funds	115,500	-	-	
TOTAL \$	14,408,718 \$	17,644,313 \$	18,613,750 \$	969,437

INFORMATION TECHNOLOGY



INFORMATION TECHNOLOGY



2024-25 WORK PROGRAM HIGHLIGHTS

- Migrated the City's Hyperion system to Oracle's Cloud-based Enterprise Performance Management (EPM) platform, enhancing financial planning, budgeting, and performance reporting capabilities.
- Deployed Phase 1 of the Oracle Absence Management and Self-Service Time Tracking module to streamline employee time reporting and leave management processes.
- Implemented modern public safety software to improve operational efficiency and service delivery within the Police Department.
- Implemented a new Citywide platform for managing parking permits and citations, enhancing enforcement capabilities, and back-end administration.
- Rolled out a pilot program for paid street parking to evaluate usage patterns, revenue potential, and long-term feasibility.
- Upgraded all City-issued desktop and laptop computers to Windows 11 for the Police and Fire Departments, ensuring continued support, enhanced security, and improved performance.
- Deployed a Network Access Control system to block unauthorized or non-compliant devices from connecting to the City's internal network, bolstering cybersecurity.
- Implemented a Citywide managed print service to optimize printer usage, reduce costs, streamline support, and maintenance operations.
- Continued deployment of standardized audio, video, and presentation systems in select conference rooms to support hybrid collaboration and meetings.
- Upgraded critical infrastructure in the City Hall Data Center by replacing aging blade servers and storage systems with a unified compute and storage solution for improved management and performance.
- Replaced 25 end-of-life Cisco network switches at Burbank Water and Power campus facilities to maintain network reliability, security, and performance.
- Implemented an upgraded plan review software which provides additional features and integrations with the City's permitting system.

2025-26 WORK PROGRAM GOALS



Perform 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.

February 2026



Conduct 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.

November 2025

INFORMATION TECHNOLOGY



2025-26 WORK PROGRAM GOALS cont.



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.

June 2026



Implement a SaaS-based FOIA (Public Records Act) management system to streamline the intake, tracking, and fulfillment of approximately 1,800 annual requests. The platform will include an online submission form, internal workflow, and a secure portal for public access to records. Employees can track/report/fulfill the request to a secure portal where applicants can retrieve the documents and data.

March 2026



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 2025



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

October 2025



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.

December 2025



Continue 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, and helps maintain a consistent and efficient IT environment, reduces support issues, and prepares the organization for future technology advancements.

October 2025




Roll out self-service Time Tracking and Absence Management to all City departments.

December 2025

INFORMATION TECHNOLOGY



PERFORMANCE MEASURES

	Projected (24-25)	Actual (24-25)	Projected (25-26)
City Council Goal  City Services			
Computer-Aided Dispatch: Reduce time for Report writing.	50%	20%	10%
Computer-Aided Dispatch: Reduce time to look up ticketing info for Motorists in the field.	75%	-	75%
OurBurbank 311 App: Increase in total Service Requests.	25%	61%	30%
OurBurbank 311 App: Increase in total citizen subscribers.	20%	52%	25%
OurBurbank 311 App: Increase in total staff subscribers.	20%	9%	10%
Customer experience survey that measures the level of satisfaction and the likelihood that they would recommend Information Technology (IT) to a coworker. (Net Promoter Score)	65%	N/A	N/A
Improve the overall quality of services and customer experience provided by IT by conducting a customer satisfaction experience survey. (Percentage Satisfied)	85%	N/A	N/A
Flow Predictability - meeting objectives and the value of those objectives set each quarter (Overall planned versus actual business value).	75%	81%	75%

Information Technology Fund

IT Administration

537.IT01A



The Administration Division provides administrative support to the Department and is responsible for managing the business operations of IT. The division provides a vision for the organization and develops plans for the future of technology in the City. The Administrative staff's responsibilities include the coordination of administrative activities between divisions, financial management and budget preparation, procurement and accounts payable for all technology purchases citywide, product license, software, and maintenance contract management, personnel administration, statistical analysis and reporting, preparation of staff reports to the City Council, as well as interdepartmental project management, and executive-level departmental communications.

OBJECTIVES

- Prepare departmental budget and provide fiscal administration.
- Prepare budget and manage the Internal Service Fund 537, Information Technology Fund.
- Establish and monitor rental rates and service charges for the fund.
- Build and adhere to technology standards and drive technology lifecycle management.
- Develop and implement new technology policies and procedures.
- Utilize Scaled Agile Framework (SAFe) to deliver technology solutions for departmental and Citywide initiatives.
- Develop and execute strategic planning initiatives.
- Be open and responsive to departments by providing high-quality customer service.
- Monitor and implement the City Council goals, priorities, and objectives.
- Support staff development and capacity building through continuous training, skill improvement, and fostering professional growth.
- Streamline IT procurement and vendor management by standardizing processes, strengthening supplier relationships, and ensuring compliance with procurement policies to improve efficiency and minimize costs.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	7,000	7,000	7,000	
60001.0000 Salaries & Wages	\$ 1,303,229	\$ 1,057,964	\$ 1,148,431	90,467
60012.0000 Fringe Bnfts	130,853	182,562	160,422	(22,140)
60012.1008 Fringe Bnfts:Retiree Benefits	4,740	7,178	6,508	(670)
60012.1509 Fringe Bnfts:ER Paid PERS	108,715	101,670	106,660	4,990
60012.1528 Fringe Bnfts:Workers Comp	10,561	13,219	15,540	2,321
60012.1531 Fringe Bnfts:ER Paid PERS UAL	189,262	197,423	212,725	15,302
60012.1532 Fringe Bnfts:PERS One Time Pay	57,000	114,000	57,000	(57,000)
60022.0000 Car Allowance	4,488	4,488	4,488	
60027.0000 Taxes - Non Safety	17,197	15,340	16,501	1,161
60031.0000 Payroll Adjustment	28,284	-	-	
Salaries & Benefits	1,854,329	1,693,844	1,728,274	34,430

Information Technology Fund

IT Administration

537.IT01A



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62170.0000 Priv Cont Svcs	\$ 30,542	\$ 34,500	\$ 39,675	\$ 5,175
62170.1001 Priv Cont Svcs:Temp Staff	1	-	-	
62220.0000 Insurance	190,545	221,832	283,944	62,112
62235.0000 Services of Other Dept-Indirect	1,002,507	1,302,872	1,306,706	3,834
62300.0000 Spec Dept Supl	3,593	5,300	4,800	(500)
62310.0000 Office Supplies, Postage & Print	3,671	4,500	5,000	500
62316.0000 Software & Hardware	1,801	-	-	
62455.0000 Equipment Rental	9,211	18,000	18,000	
62475.0000 F532 Vehicle Equip Rental Rate	9,248	9,665	8,476	(1,189)
62485.0000 F535 Communication Rental Rate	24,540	24,540	24,540	
62700.0000 Memberships & Dues	134,652	126,500	145,475	18,975
62710.0000 Travel	8,409	10,000	10,000	
62755.0000 Training-General	15,922	20,000	20,000	
62895.0000 Misc Exp	316	1,200	1,200	
63015.0000 Depreciation Exp - Mach & Equip	10,303	-	10,308	10,308
63040.0000 Depreciation Exp-Comp&Software	192,270	-	-	
63050.0000 Non-Capitalized Assets	-	-	5,000	5,000
Materials, Supplies & Services	1,637,530	1,778,909	1,883,124	104,215
Total Expenses	\$ 3,491,859	\$ 3,472,753	\$ 3,611,398	\$ 138,645

Information Technology Fund

Technology, Infrastructure, Data and DevOps

537.IT02A



The Technology Infrastructure, Data, and DevOps division is responsible for the planning, design, implementation, and management of complex technology products and service portfolios for all departments of the City, covering the following business domains: Business Intelligence (BI), Data and Analytics, Technology Infrastructure and Cloud, DevOps, Cyber Security, Collaboration, Workplace Technology, Technology Management, Field Engineering, Operations and Support, and Infrastructure Management. The core principles driving the division include: Access Anywhere Anytime, engagement and partnership, business outcome-driven decision-making, continuous improvement, and design thinking.

OBJECTIVES

- Ensure the City's information system is accessible, available, and secure by minimizing unplanned downtime while appropriately managing risk.
- Monitor network and server performance and take corrective and proactive action as needed.
- Manage the network capacity plan to minimize unplanned downtime and disruption of services.
- Strengthen and enhance cyber security measures and meet all regulatory compliance requirements and other regulatory obligations.
- Utilize Scaled Agile Framework (SAFe) to deliver technology solutions for departmental and Citywide initiatives to maximize return on investment.
- Replace computers and peripheral equipment to ensure reliable and comprehensive IT availability.
- Provide high-quality customer service and alignment to ensure a collaborative partnership with all City departments.
- Maintain a comprehensive inventory of all computers, printers, peripherals, and network infrastructure components.
- Optimize IT service delivery by implementing automated systems for incident management, ticketing, and routine tasks.

CHANGES FROM PRIOR YEAR

Staffing changes include the upgrade of a Network Support Analyst III position to a Network Support Analyst IV, an upgrade of an Information Security Analyst to an IT Security Manager, and two new Client Technology Specialists.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	15,000	15,000	14,000	(1,000)
60001.0000 Salaries & Wages	\$ 1,329,249	\$ 1,293,435	\$ 1,828,960	535,525
60006.0000 OT-Nonsafety	8,689	20,000	20,000	
60012.0000 Fringe Bnfts	193,859	337,992	339,521	1,529
60012.1008 Fringe Bnfts:Retiree Benefits	10,896	15,382	8,134	(7,248)
60012.1509 Fringe Bnfts:ER Paid PERS	134,877	124,299	171,556	47,257
60012.1528 Fringe Bnfts:Workers Comp	14,735	14,486	23,228	8,742
60012.1531 Fringe Bnfts:ER Paid PERS UAL	177,275	203,915	263,221	59,306
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Taxes - Non Safety	20,120	18,755	26,810	8,055
60031.0000 Payroll Adjustment	66,628	-	-	
Salaries & Benefits	1,956,553	2,028,264	2,681,431	653,167

Information Technology Fund

Technology, Infrastructure, Data and DevOps

537.IT02A



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62170.1000 Priv Cont Svcs	\$ 111,663	\$ 518,000	\$ 518,000	\$
62170.1001 Priv Cont Svcs:Temp Staff	49,960	-	-	
62300.0000 Spec Dept Supl	843	6,500	6,500	
62316.0000 Software & Hardware	(12,209)	1,680,000	3,846,535	2,166,535
62496.0000 F537 Computer System Rental	-	-	4,557	4,557
62710.0000 Travel	516	1,500	1,500	
62755.0000 Training-General	13,443	27,500	27,500	
62895.0000 Misc Exp	147,562	-	-	
62976.1001 Property Amortization:GASB 96	433,991	-	-	
63040.0000 Depreciation Exp-Comp&Software	101,085	75,049	344,962	269,913
63050.0000 Non-Capitalized Assets 63050.1000	216,811	375,000	500,000	125,000
Non-Capitalized Assets:Comp Repla	109,348	300,000	300,000	
Materials, Supplies & Services	1,173,015	2,983,549	5,549,554	2,566,005
15111.0000 Computers & Software - Clearing	\$ 130,310	\$ 698,205	\$ -	(698,205)
15112.0000 Computers & Software-WiP	(86,491)	836,000	130,000	(706,000)
15122.0000 Other Non-Utility Assets-WiP	-	12,000	-	(12,000)
Capital Assets	43,819	1,546,205	130,000	(1,416,205)
85101.0496 Transf to Oth Fund:Electric Utility	\$ 99,000	\$ -	\$ -	
Contributions to Other Funds	99,000	-	-	
Total Expenses	\$ 3,272,387	\$ 6,558,018	\$ 8,360,985	\$ 1,802,967

Information Technology Fund 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

- Assist end-users by providing training on GIS applications to further enhance their ability to gather data.
- Provide a conduit by which various departments can access and utilize data from different departments to more efficiently manage their infrastructure and complete daily tasks.
- Assist with the implementation of "mission critical" applications by providing clean and relevant GIS data.
- Respond to requests for land-based data from other departments and provide maps, documentation, and media to meet their needs.
- Participate in local and county GIS consortiums to leverage technical resources, enhance the capability to respond to emergency situations, enable smooth data sharing, and reduce costs.
- Be knowledgeable and aware of customer departments' needs and collaborate to bring about positive, productive technology changes.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	1,000	1,000	1,000	
60001.0000 Salaries & Wages	\$ 132,566	\$ 172,496	\$ 149,595	(22,901)
60012.0000 Fringe Bnfts	15,767	27,007	28,794	1,787
60012.1008 Fringe Bnfts:Retiree Benefits	1,719	1,025	813	(212)
60012.1509 Fringe Bnfts:ER Paid PERS	14,877	16,577	14,032	(2,545)
60012.1528 Fringe Bnfts:Workers Comp	1,495	1,932	1,900	(32)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	45,944	39,820	29,059	(10,761)
60027.0000 Taxes - Non Safety	1,995	2,501	2,169	(332)
60031.0000 Payroll Adjustment	4,529	-	-	
Salaries & Benefits	218,893	261,358	226,362	(34,996)
62170.0000 Priv Cont Svcs	\$ 603	\$ 150,000	\$ 150,000	
62310.0000 Office Supplies, Postage & Print	-	1,000	1,000	
62316.0000 Software & Hardware	19,576	80,000	80,000	
62710.0000 Travel	-	3,500	3,500	
62755.0000 Training-General	-	2,000	2,000	
62976.1001 Property Amortization:GASB 96	57,800	-	-	
Materials, Supplies & Services	77,979	236,500	236,500	
Total Expenses	\$ 296,872	\$ 497,858	\$ 462,862	\$ (34,996)

Information Technology Fund

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, covering the following business domains: General Administration, Fire Protection, Governing and Public Affairs, Law Enforcement, Legal and Compliance, Economic Development and Public Information, and Marketing. The core principles driving the division include: engagement and partnership, business outcome-driven decision-making, continuous improvement, efficiency focus, digital focus, enterprise integration, and design thinking.

OBJECTIVES

- Provide high-quality technical support for the evaluation, procurement, implementation, and ongoing maintenance of applications throughout the City.
- Upgrade application systems and tools to efficiently support the systems in use throughout the City.
- Maximize the return on investment for existing software to lower operational costs and make more efficient use of current resources and staff.
- Collaborate with individual departments to improve business processes and ensure available technology is fully leveraged for maximum effectiveness.
- Utilize Scaled Agile Framework (SAFe) to deliver technology solutions for departmental and citywide initiatives.
- Evaluate the performance and effectiveness of existing applications, identifying areas for enhancement and optimizing processes to keep pace with evolving technology.

CHANGES FROM PRIOR YEAR

Software renewals have been moved to this cost center in the software and hardware account.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	5,000	5,000	5,000	
60001.0000 Salaries & Wages	\$ 670,512	\$ 635,289	\$ 662,486	27,197
60006.0000 OT-Nonsafety	1,024	-	-	
60012.0000 Fringe Bnfts	104,384	118,537	116,745	(1,792)
60012.1008 Fringe Bnfts:Retiree Benefits	4,298	4,102	4,067	(35)
60012.1509 Fringe Bnfts:ER Paid PERS	67,457	61,051	62,141	1,090
60012.1528 Fringe Bnfts:Workers Comp	4,898	7,115	8,414	1,299
60012.1531 Fringe Bnfts:ER Paid PERS UAL	97,891	115,139	132,418	17,279
60020.1000 Projects Salaries:Capitalized	(39,863)	-	-	
60021.1000 Proj Sals Overhead:Capitalized	(11,090)	-	-	
60027.0000 Taxes - Non Safety	10,123	9,212	9,606	394
60031.0000 Payroll Adjustment	33,060	-	-	
Salaries & Benefits	942,692	950,445	995,877	45,432

Information Technology Fund Application Services 537.IT04A



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62170.0000 Priv Cont Svcs	\$ 150,986	\$ 200,000	\$ 260,000	\$ 60,000
62316.0000 Software & Hardware	298,712	450,000	1,287,216	837,216
62710.0000 Travel	1,322	1,500	1,500	
62755.0000 Training-General	3,085	22,000	22,000	
62976.1001 Property Amortization:GASB 96	9,309	-	-	
63040.0000 Depreciation Exp-Comp&Software	15,583	15,576	-	(15,576)
Materials, Supplies & Services	478,997	689,076	1,570,716	881,640
15112.0000 Computers & Software-WiP	\$ 124,691	\$ 125,000	\$ 370,000	\$ 245,000
Capital Assets	124,691	125,000	370,000	245,000
Total Expenses	\$ 1,546,380	\$ 1,764,521	\$ 2,936,593	\$ 1,172,072

Information Technology Fund Enterprise Resource Planning 537.IT04B



The Enterprise Resource Planning (ERP) division is responsible for the planning, design, implementation, and management of complex technology products and service portfolios for all departments of the City, covering the following business domains: Library Services, Supply Chain Management, Asset Management, Human Capital Management, Sourcing and Procurement, Community Services, and Accounting and Finance. The core principles driving the division include: engagement and partnership, business outcome-driven decision-making, continuous improvement, efficiency focus, digital focus, enterprise integration, and design thinking.

OBJECTIVES

- Provide reliable and comprehensive IT services for the Enterprise Resource Planning systems for all City Departments.
- Cultivate partnerships with City counterparts fostering collaborative efforts to better perform evaluation, procurement, implementation, system upgrades, and ongoing maintenance of enterprise-level computer applications.
- Support and follow IT's defined change management policy and processes.
- Create and maintain clear and comprehensive documentation of ERP and related systems, processes, and services.
- Provide project lifecycle management standards and services for departmental and Citywide initiatives.
- Work with City counterparts on continuous business process improvements to ensure available technology is utilized to its fullest potential and return on investment is maximized and cost-effective.
- Utilize Scaled Agile Framework (SAFe) to deliver technology solutions for departmental and citywide initiatives.
- Create a versatile ERP system capable of adapting to the evolving needs of the organization.
- Streamline and automate core functions such as finance, human resources, procurement, asset management, and time entry to eliminate redundancies and reduce administrative overhead.

CHANGES FROM PRIOR YEAR

Staffing changes include the upgrade of a Lead Technology Product Manager position to a Principal Technology Product Manager, the upgrade of a Network Support Analyst III to a Network Support Analyst IV, and upgrade of an Information Security Analyst to an IT Security Manager.

Information Technology Fund Enterprise Resource Planning 537.IT04B



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	5,000	5,000	8,000	3,000
60001.0000 Salaries & Wages	\$ 580,256	\$ 760,010	\$ 1,163,498	\$ 403,488
60012.0000 Fringe Bnfts	66,403	122,125	218,627	96,502
60012.1008 Fringe Bnfts:Retiree Benefits	6,017	5,127	7,321	2,194
60012.1509 Fringe Bnfts:ER Paid PERS	50,805	73,037	109,136	36,099
60012.1528 Fringe Bnfts:Workers Comp	4,898	8,512	14,776	6,264
60012.1531 Fringe Bnfts:ER Paid PERS UAL	72,457	61,243	98,598	37,355
60020.1000 Projects Salaries:Capitalized	(37,801)	-	-	
60021.1000 Proj Sals Overhead:Capitalized	(14,911)	-	-	
60027.0000 Taxes - Non Safety	9,369	11,020	16,871	5,851
60031.0000 Payroll Adjustment	27,606	-	-	
Salaries & Benefits	765,098	1,041,074	1,628,827	587,753
62170.0000 Priv Cont Svcs	\$ 447,975	\$ 700,000	\$ 700,000	
62170.1001 Priv Cont Svcs:Temp Staff	67,104	-	-	
62316.0000 Software & Hardware	587,373	715,000	714,936	(64)
62700.0000 Memberships & Dues	900	-	-	
62710.0000 Travel	407	1,500	1,500	
62755.0000 Training-General	2,925	22,000	22,000	
62895.0000 Misc Exp	96,169	-	-	
63040.0000 Depreciation Exp-Comp&Software	174,639	174,648	174,648	
Materials, Supplies & Services	1,377,492	1,613,148	1,613,084	(64)
15112.0000 Computers & Software-WiP	\$ 6,228	\$ 36,284	\$ -	(36,284)
Capital Assets	6,228	36,284	-	(36,284)
85101.0496 Transf to Oth Fund:Electric Utility	\$ 16,500	\$ -	\$ -	
Contributions to Other Funds	16,500	-	-	
Total Expenses	\$ 2,165,318	\$ 2,690,506	\$ 3,241,912	\$ 551,406

Information Technology Fund 537 ALL



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62085.0000 Other Professional Svcs	\$ -	\$ -	\$ -	
62170.0000 Priv Cont Svcs	20,501	60,000	-	(60,000)
62300.0000 Spec Dept Supl	-	-	-	
62316.0000 Software & Hardware	1,108,295	2,062,675	-	(2,062,675)
62976.1001 Property Amortization:GASB 96	5,932	-	-	
63015.0000 Depreciation Exp - Mach & Equip	-	10,308	-	(10,308)
63040.0000 Depreciation Exp-Comp&Software	-	97,674	-	(97,674)
63050.0000 Non-Capitalized Assets	-	100,000	-	(100,000)
Materials, Supplies & Services	1,134,728	2,330,657	-	(2,330,657)
15111.0000 Computers & Software - Clearing	\$ -	\$ 50,000	\$ -	(50,000)
15112.0000 Computers & Software-WiP	2,517,680	280,000	-	(280,000)
Capital Assets	2,517,680	330,000	-	(330,000)
	\$ 3,635,908	\$ 2,660,657	-	\$ (2,660,657)

INFORMATION TECHNOLOGY

Authorized Positions



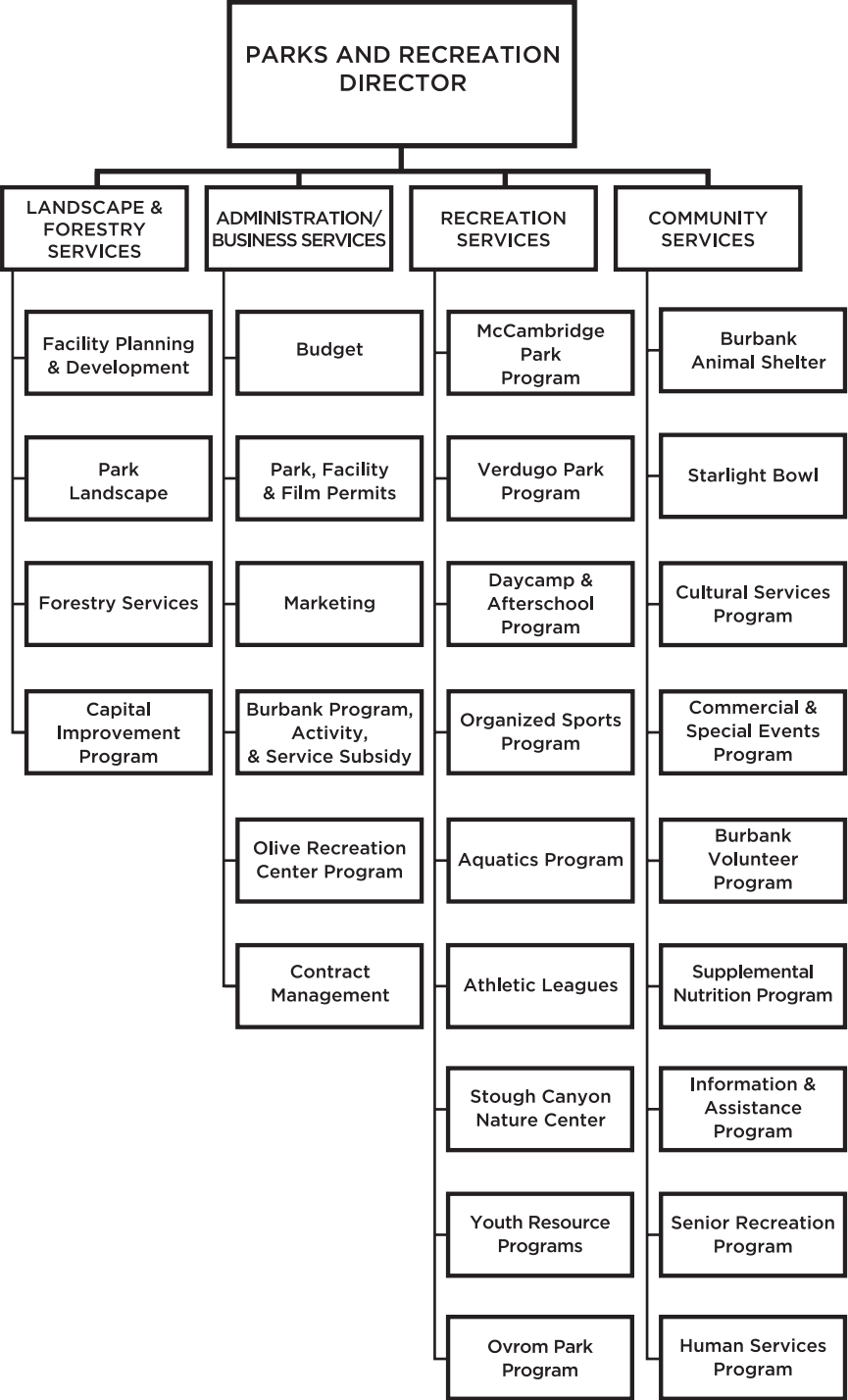
CLASSIFICATION TITLES	STAFF YEARS FY 2023-24	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	CHANGES FROM PRIOR YEAR
ADM OFCR	1.000	1.000	1.000	
AST CHIEF INFO OFCR	3.000	3.000	3.000	
CHIEF INFO OFCR	1.000	1.000	1.000	
CLIENT TECHNOLOGY SPECIALIST	-	-	2.000	2.000
INFO SECURITY ANALYST	-	1.000	-	(1.000)
INFO TECH SEC MGR	-	-	1.000	1.000
INTERMEDIATE CLK	1.000	1.000	1.000	
LEAD SYS ENG	2.000	2.000	2.000	
LEAD TECHNOLOGY PRODUCT MGR	3.000	3.000	2.000	(1.000)
MGR TECHNOLOGY	3.000	3.000	3.000	
NETWORK SUPPORT ANALYST I	-	1.000	1.000	
NETWORK SUPPORT ANALYST II	-	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 TECHNOLOGY PRODUCT MGR	-	2.000	3.000	1.000
PROPOSED JOB - BMA	9.000	-	-	
PROPOSED JOB - Z GROUP	1.000	-	-	
RELEASE TRAIN ENG	-	1.000	1.000	
SR ADM ANALYST (Z)	-	1.000	1.000	
SYS ENG	1.000	1.000	1.000	
TECHNL SUPPORT ANALYST I	-	1.000	1.000	
TECHNL SUPPORT ANALYST II	-	1.000	1.000	
TECHNL SUPPORT ANALYST III	-	1.000	1.000	
TECHNOLOGY PRODUCT MGR	6.000	4.000	4.000	
TOTAL STAFF YEARS	33.000	33.000	35.000	2.000



PARKS AND RECREATION



PARKS AND RECREATION



PARKS & RECREATION

PARKS and RECREATION



MISSION STATEMENT

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

ABOUT PARKS and RECREATION

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

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

DEPARTMENT SUMMARY

	EXPENDITURES	BUDGET	BUDGET	CHANGES FROM
	FY 2023-24	FY 2024-25	FY 2025-26	PRIOR YEAR
Staff Years	186.980	194.624	195.484	0.860
Salaries & Benefits	\$ 16,519,479	\$ 19,077,892	\$ 21,209,647	\$ 2,131,755
Materials, Supplies & Services	18,076,053	19,139,743	18,926,889	(212,854)
Capital Expenses	4,663,312	7,252,450	9,228,775	1,976,325
TOTAL \$	\$ 39,258,844	\$ 45,470,085	\$ 49,365,311	3,895,226

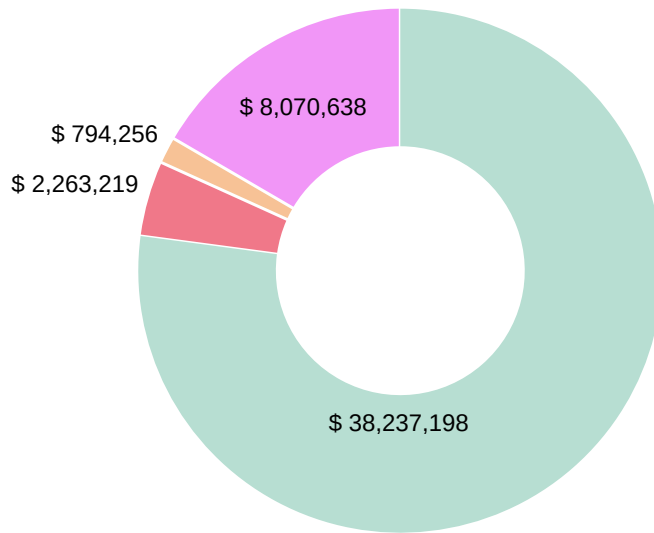
PARKS and RECREATION



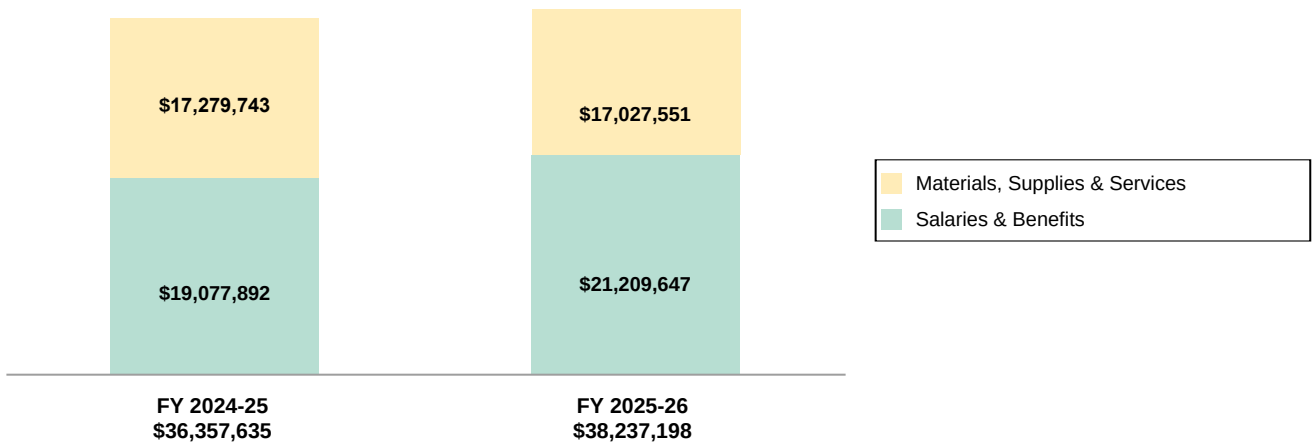
DEPARTMENT SUMMARY

FY 2025-26: \$ 49,365,311

- 001 - General Fund
- 370 - General City Capital Project Fund
- 127 - Public Improvements Fund
- 534 - Municipal Infrastructure Fund



GENERAL FUND SUMMARY



PARK AND RECREATION



2024-25 WORK PROGRAM HIGHLIGHTS

- Successfully launched a pilot Park Patrol Program providing comprehensive security services across the City parks and installed four mobile security camera units at parks.
- Completed the Citywide Parks Master Plan, January 2025.
- Completed the George Izay Park Master Plan Architectural Program Analysis, November 2024.
- In collaboration with United Fencing Academy and Swordplay LA, the Department launched Wheelchair Fencing as a drop-in program at the McCambridge Recreation Center Gym, August 2024.
- Completed the following Capital Improvement Program projects: replacement of playground equipment at Maple Street Park, November 2024; McCambridge Park, February 2025; and Brace Canyon Park, April 2025; installation of a bleacher shade structure at Valley Park Ballfield, August 2024; in partnership with the Los Angeles Community Garden Council, opened the Hollywood Way/Clark Community Garden, February 2025.
- Successfully launched the Department's Centennial Campaign, celebrating 100 years of Parks and Recreation. The celebration launched with several community events including the launch of an online merchandise store with Centennial-branded items, the creation of the "Eye Spy" mobile app, an interactive citywide scavenger hunt, and hosting a family Retro Camp Out event at Gross Park.
- Implemented a spay/neuter rebate program for Burbank residents in August 2024. To date, 71 rebate applications have been processed.
- The Community Engagement Plan for the Starlight Bowl Amphitheater Transformation Project was completed in July 2024. This plan guided outreach efforts throughout 2025, including stakeholder interviews, community meetings, event participation, and five public meetings in April, May, and June 2025. Additional engagement activities are planned through the remainder of 2025.
- The Nutrition Program served 118,349 units of meals from July 2024 to May 2025 for congregate and Home Delivered Meals (HDM) program participants. Additional Nutrition Grant funding in the amount of \$1,243,900 was also secured to assist with serving additional older adults.
- Continued a pilot Community Arts Grant Program to support local artists and arts organizations while engaging Burbank residents with diverse cultural arts projects. This cycle awarded a total of \$56,500 in grants, ranging from \$1,000 to \$4,250 for visual and performing arts projects that enrich the community and promote creative expression.
- Relaunched the Military Service Recognition Banner Program, honoring service men and women in the Burbank community, May 2025.
- Installation of smart irrigation controller systems throughout City parks and facilities, which has saved the City from using 19,800,000 gallons of water from January 2024 to December 2024. This amounts to a cost savings of approximately \$90,600.
- The Department was awarded nearly \$1,272,000 in grant funds for programs and equipment including: the Elderly Nutrition Program, Million Coaches Grant, LA Play Equity Grant, and Leadership Burbank Class of 2025 for the procurement of adaptive sports equipment. Additionally, grant reimbursements in the amount of \$141,196 were received for salary, operations, and programming from the Department of Justice Tobacco Grant.
- The anti-vaping Public Service Announcement, "Vaporized," won the prestigious California Parks and Recreation Society Award of Excellence, March 2025.
- In partnership with Public Works, Burbank Water and Power, Sustainable Burbank Commission, and Burbank Eco Council, the Department hosted a citywide Earth Day event, Petal Party in the Park, with 25 vendors, 200 registered participants and over 1,000 park visitors, April 2025.
- Acceptance and installation of the Ron and Sheryl Howard public art bench donation at Johnny Carson Park, May 2025.

PARK AND RECREATION




2025-26 WORK PROGRAM GOALS


	In partnership with local and regional agencies, host an Adaptive Sports Expo for community members of all ages, physical, and cognitive abilities.	May 2026
	Grow inclusive, community-focused soccer programs in Burbank that foster equity, happiness, and well-being for youth and individuals with disabilities leading up to the FIFA World Cup 2026, supported by the Play Equity Fund Grant.	June 2026
	Partner with West Coast Customs to upgrade the Park and Play Van, supporting the Department's Mobile Recreation Program goal of expanding equitable access to recreation services. These enhancements will also prepare the van for prominent use at the World Cup 2026 and the LA 2028 Olympics including watch parties and community events.	June 2026
	Complete the Urban Forest Master Plan, focusing on inspecting trees in parks and parkways. Continue community outreach through surveys and meetings. The plan supports sustainable tree management and helps improve Burbank's environment and quality of life.	May 2026
	Complete schematic design, design development, and construction documentation for the McCambridge Pool.	June 2026
	Complete the Dick Clark Dog Park project.	June 2026
	Enhance the Park Patrol Program by increasing security ambassadors and expansion of patrol hours in City parks.	June 2026
	Complete the following projects: Playground replacement at Santa Anita Playlot; Izay Park irrigation replacement; installation of shade structures at Olive Park ballfields 1, 2, and 4; Gross Park ballfields 1 and 2 and; lighting modernization at Gross Park ballfield.	June 2026
	Complete Phase 9 of the Burbank Arts Beautification Program; painting utility boxes on Verdugo Avenue.	November 2025
	Continue to engage adults ages 55+ in the Burbank community by offering a diverse range of virtual and in-person programs, including nutritious lunches, educational classes, and social activities. Expand mental health and emotional well-being support through new services provided by the Family Service Agency, such as drop-in mental health and wellness care, art therapy, and a grief support group.	Ongoing
	Continue supporting public art installations to create a beautiful place to live, work, and play. This will be accomplished by issuing the Request for Proposal (RFP) for the Johnny Carson Park Shade Structure and the Call for Artists for the Burbank Channel Bikeway project.	October 2025
	Complete the following projects at the DeBell Golf Course and Clubhouse: continue tee box improvements. extend cart paths, improve the Par 3 course, and design the Clubhouse expansion project.	June 2026
	Develop and implement an Adaptive Hiking program utilizing all-terrain motorized wheelchairs donated by the Leadership Burbank Class of 2025.	September 2025

PARK AND RECREATION




PERFORMANCE MEASURES

	Projected (24-25)	Actual (24-25)	Projected (25-26)
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 the unhoused individuals and refer them to the City's Homeless Outreach Team for connection to appropriate services.	N/A	247	500
Provide Burbank residents, who are in need of financial assistance, the opportunity to engage in citywide programs, activities, and services by tracking annual participants of Burbank Program, Activity, and Service Subsidy (PASS).	850	865	850
Work collaboratively with City departments to streamline the film permit process, promote filming in Burbank, and support broader economic development efforts.	\$85,000	\$102,850	\$85,000

	Projected (24-25)	Actual (24-25)	Projected (25-26)
City Council Goal  Sustainability			
Objective: Improve water efficiency throughout City parks.			
Systematically modernize outdated irrigation pipe infrastructure at all citywide parks to improve water usage and maximize watering efficiencies. This includes a full replacement of linear square footage throughout respective parks.	54,740	Project will commence FY 2025-26	54,740

PARK AND RECREATION



	Projected (24-25)	Actual (24-25)	Projected (25-26)
City Council Goal  Quality of Life			
Objective: Enhance the quality of life through active engagement with the community, provide exceptional recreation programs and services, and support arts throughout the City.			
Provide high quality comprehensive recreation and educational programs for older adults (persons who are 55 years of age or older) by offering a variety of drop-in activities, virtual and in-person classes, workshops, events, cultural enrichment, excursions, and other opportunities by tracking participation through daily visits.	27,000	27,300	28,000
Provide quality childcare for elementary school age children after school at ten elementary school sites. Pursue new and existing advertising methods to reach and maintain 100 percent of available spots filled.	100%	97%	100%
Provide diverse special interest class sessions at park facilities that increase education and specialized skill training for the community. Track participation through class registrations.	9,500	10,137	10,500
Offer an Art and Culture grant program to enhance and support "arts" in and around the community. Utilize a competitive grant process to select grantees. The Parks and Recreation Department will be hiring a grant consultant to seek additional grant funding and develop a competitive grant program to support local arts organizations and artists.	12	15	17
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	240	400
Microchip cats and dogs at the Animal Shelter's vaccine clinics to facilitate a quick return to owner(s), if lost.	45	25	45

Landscape and Forestry Services Division **Facility Planning and Development Program** **001.PR21A**



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

OBJECTIVES

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

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62170.0000 Priv Cont Svcs	\$ 505	\$ 1,000	\$ 1,000	
62220.0000 Insurance	804,256	569,925	658,628	88,703
62300.0000 Spec Dept Supl	798	5,000	5,000	
62345.0000 Taxes	852	1,000	1,000	
62475.0000 F532 Vehicle Equip Rental Rate	84,109	148,221	131,577	(16,644)
62485.0000 F535 Communication Rental Rate	135,620	135,620	135,620	
62496.0000 F537 Computer System Rental	12,817	11,368	13,387	2,019
Materials, Supplies & Services	1,038,958	872,134	946,212	74,078
Total Expenses	\$ 1,038,958	\$ 872,134	\$ 946,212	\$ 74,078

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 with a goal of planting up to 100 street trees in residential and commercial parkways.
- 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 provide for all parkway trees to be pruned once every six years.
- Oversee the implementation of the 15-year Reforestation Plan on Magnolia Boulevard and Hollywood Way.
- Support and implement directives of the Burbank 2035 General Plan.
- Support the City's annual Plant-A-Tree and National Arbor Day events.
- Continue the "Plant for a Greener Burbank" initiative by planting trees throughout the city to improve the carbon footprint and reduce impacts of global warming.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	18,000	18,000	18,000	
60001.0000 Salaries & Wages	\$ 535,039	\$ 1,347,531	\$ 1,508,970	161,439
60006.0000 OT-Nonsafety	57,488	36,502	36,502	
60012.0000 Fringe Bnfts	116,510	336,319	459,980	123,661
60012.1008 Fringe Bnfts:Retiree Benefits	14,220	17,433	14,642	(2,791)
60012.1509 Fringe Bnfts:ER Paid PERS	48,394	129,498	141,541	12,043
60012.1528 Fringe Bnfts:Workers Comp	72,218	119,185	101,205	(17,980)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	99,715	89,881	94,688	4,807
60015.0000 Wellness Program Reimbursement	900	-	-	
60027.0000 Taxes - Non Safety	8,225	19,539	22,409	2,870
60031.0000 Payroll Adjustment	3,313	-	-	
Salaries & Benefits	956,022	2,095,888	2,379,938	284,050
62170.0000 Priv Cont Svcs	\$ 438,037	\$ 1,205,000	\$ 105,000	(1,100,000)
62170.1001 Priv Cont Svcs:Temp Staff	563,748	-	-	
62180.0000 Landscape Contractual Services	7,181	16,000	16,000	
62300.0000 Spec Dept Supl	21,310	32,350	32,350	
62305.0000 Reimbursable Materials	883	1,500	1,500	
62380.0000 Chemicals	33,592	21,500	21,500	
62435.0000 Gen Equip Maint&Rep	1,479	500	500	
62450.0000 Bldg Gnds Maint&Rep	290	-	-	
62475.0000 F532 Vehicle Equip Rental Rate	407,572	408,458	414,857	6,399
62496.0000 F537 Computer System Rental	70,337	94,824	95,861	1,037
62700.0000 Memberships & Dues	1,085	770	770	
62895.0000 Misc Exp	475	-	-	
Materials, Supplies & Services	1,545,990	1,780,902	688,338	(1,092,564)
Total Expenses	\$ 2,502,013	\$ 3,876,790	\$ 3,068,276	\$ (808,514)

Landscape and Forestry Services Division

Park Landscape Program

001.PR23A



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

OBJECTIVES

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

CHANGES FROM PRIOR YEAR

An additional \$10,000 was added to the Professional Services account for landscape contractual service cost increases based on the Consumer Price Index (CPI).

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	31,000	31,000	31,000	
60001.0000 Salaries & Wages	\$ 1,689,787	\$ 1,957,475	\$ 2,206,089	\$ 248,614
60006.0000 OT-Nonsafety	177,618	18,050	18,050	
60012.0000 Fringe Bnfts	364,409	549,400	656,012	106,612
60012.1008 Fringe Bnfts:Retiree Benefits	24,885	31,790	25,217	(6,573)
60012.1509 Fringe Bnfts:ER Paid PERS	150,112	188,113	208,100	19,987
60012.1528 Fringe Bnfts:Workers Comp	115,049	191,050	162,295	(28,755)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	345,063	272,738	294,001	21,263
60015.0000 Wellness Program Reimbursement	2,475	-	-	
60023.0000 Uniform & Tool Allowance	-	-	2,013	2,013
60027.0000 Taxes - Non Safety	26,395	28,383	32,279	3,896
60031.0000 Payroll Adjustment	3,814	-	-	
Salaries & Benefits	2,899,608	3,236,999	3,604,056	367,057
62000.0000 Utilities	\$ 94,307	\$ 104,715	\$ 104,715	
62170.0000 Priv Cont Svcs	352,196	330,900	340,900	10,000
62225.0000 Custodial Services	67,824	155,526	155,526	
62300.0000 Spec Dept Supl	55,213	50,300	50,300	
62305.0000 Reimbursable Materials	-	2,000	2,000	
62380.0000 Chemicals	77,230	29,500	29,500	
62435.0000 Gen Equip Maint&Rep	792	300	300	
62450.0000 Bldg Gnds Maint&Rep	70,219	25,000	25,000	
62475.0000 F532 Vehicle Equip Rental Rate	431,737	451,144	483,816	32,672
62496.0000 F537 Computer System Rental	138,171	154,131	158,367	4,236
62700.0000 Memberships & Dues	590	630	630	
62895.0000 Misc Exp	354	600	600	
Materials, Supplies & Services	1,288,633	1,304,746	1,351,654	46,908
Total Expenses	\$ 4,188,241	\$ 4,541,745	\$ 4,955,710	\$ 413,965

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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62365.0000 Urban Reforestation - Measure 1	\$ 25,447	\$ 40,000	\$ 40,000	
Materials, Supplies & Services	25,447	40,000	40,000	
Total Expenses	\$ 25,447	\$ 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.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62085.0000 Other Professional Svcs	\$ 4,203,573	\$ 4,054,395	\$ 4,054,395	
62470.0000 F533 Office Equip Rental Rate	3,602	3,602	-	(3,602)
62475.0000 F532 Vehicle Equip Rental Rate	-	-	104,502	104,502
62496.0000 F537 Computer System Rental	-	-	5,017	5,017
Materials, Supplies & Services	4,207,175	4,057,997	4,163,914	105,917
Total Expenses	\$ 4,207,175	\$ 4,057,997	\$ 4,163,914	\$ 105,917

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 PASS Program.
- Manage the Park Patrol Program.

CHANGES FROM PRIOR YEAR

An additional \$17,500 was added to the Governmental Services account for the BUSD Joint Use Agreement annual fee. The Department's agreement with Catholic Charities for the management of the Burbank Temporary Skilled Labor Center was also increased by \$3,800. Both are contractual obligations including Consumer Price Index (CPI) increases.

To meet the Department's operational needs, an Intermediate Clerk position was upgraded to Senior Clerk and a Clerical Worker was decreased from 1.000 Full-Time Equivalent (FTE) to 0.75 FTE. A Senior Administrative Analyst position was upgraded to a Recreation Services Manager.

An additional \$350,000 was added to the Professional Services Account to continue the Park Patrol Program.

Administration

001.PR28A



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	17,455	18,000	17,750	(0,250)
60001.0000 Salaries & Wages	\$ 1,718,063	\$ 1,953,376	\$ 1,880,104	(73,272)
60006.0000 OT-Nonsafety	2,424	1,995	1,995	
60012.0000 Fringe Bnfts	274,169	387,867	332,877	(54,990)
60012.1008 Fringe Bnfts:Retiree Benefits	14,641	12,772	13,829	1,057
60012.1509 Fringe Bnfts:ER Paid PERS	167,353	187,719	175,065	(12,654)
60012.1528 Fringe Bnfts:Workers Comp	48,282	76,170	61,582	(14,588)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	240,490	274,106	327,624	53,518
60022.0000 Car Allowance	4,488	4,488	4,488	
60023.0000 Uniform & Tool Allowance	-	-	75	75
60027.0000 Taxes - Non Safety	25,530	28,324	27,105	(1,219)
60031.0000 Payroll Adjustment	28,640	-	-	
Salaries & Benefits	2,524,079	2,926,817	2,824,744	(102,073)
62085.0000 Other Professional Svcs	\$ 701	\$ 20,000	20,000	
62135.0000 Gov Svcs	548,376	537,376	554,876	17,500
62170.0000 Priv Cont Svcs	151,390	123,557	477,357	353,800
62170.1011 Priv Cont Svcs:Art In Public Places	37,750	70,000	20,000	(50,000)
62300.0000 Spec Dept Supl	35,494	22,770	22,770	
62300.1018 Spec Dept Supl:Wellness	27,296	27,000	27,000	
62305.0000 Reimbursable Materials	6	7,200	7,200	
62310.0000 Office Supplies, Postage & Print	13,777	27,770	27,770	
62455.0000 Equipment Rental	13,316	50,863	50,863	
62470.0000 F533 Office Equip Rental Rate	29,421	33,757	33,757	
62496.0000 F537 Computer System Rental	223,077	256,922	398,938	142,016
62520.0000 Public Information	35,858	40,564	40,564	
62655.0000 Burbank on parade	-	22,000	22,000	
62700.0000 Memberships & Dues	7,202	1,730	1,730	
62710.0000 Travel	3,071	3,500	3,500	
62755.0000 Training-General	20,104	55,654	55,654	
62830.0000 Bank Svc Chg	76,491	76,200	76,200	
62895.0000 Misc Exp	10,358	15,400	400	(15,000)
62895.1005 Misc Exp:Community Events	-	100,000	-	(100,000)
63050.0000 Non-Capitalized Assets	284	-	-	
Materials, Supplies & Services	1,233,971	1,492,263	1,840,579	348,316
Total Expenses	\$ 3,758,050	\$ 4,419,080	\$ 4,665,323	\$ 246,243

Recreation Services Division McCambridge Park Program 001.PR31A



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

OBJECTIVES

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

CHANGES FROM PRIOR YEAR

\$13,000 in one-time funding was added to the Special Department Supplies, Military Banner account to replace and maintain all 50 banners and new hardware.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	1.700	2.075	2.075	
60001.0000 Salaries & Wages	\$ 185,552	\$ 142,571	\$ 137,525	(5,046)
60006.0000 OT-Nonsafety	1,906	3,003	3,003	
60012.0000 Fringe Bnfts	43,099	26,005	29,154	3,149
60012.1008 Fringe Bnfts:Retiree Benefits	3,121	1,743	1,692	(51)
60012.1509 Fringe Bnfts:ER Paid PERS	16,648	11,594	12,877	1,283
60012.1528 Fringe Bnfts:Workers Comp	1,228	2,211	2,239	28
60012.1531 Fringe Bnfts:ER Paid PERS UAL	29,445	28,507	32,795	4,288
60015.0000 Wellness Program Reimbursement	281	-	-	
60027.0000 Taxes - Non Safety	2,737	2,067	2,038	(29)
60031.0000 Payroll Adjustment	3,174	-	-	
Salaries & Benefits	287,191	217,701	221,322	3,621
62000.0000 Utilities	\$ 1,492,620	\$ 1,686,067	\$ 1,686,067	
62165.0000 Spec Rec Cont Svcs	62,285	97,400	97,400	
62220.0000 Insurance	112,359	137,724	217,735	80,011
62300.0000 Spec Dept Supl	2,978	4,577	17,577	13,000
62300.1011 Spec Dept Supl:Military Banner	9,997	2,700	2,700	
62305.0000 Reimbursable Materials	-	2,020	2,020	
62310.0000 Office Supplies, Postage & Print	790	1,000	1,000	
62485.0000 F535 Communication Rental Rate	40,080	40,802	40,802	
62496.0000 F537 Computer System Rental	34,823	29,847	41,424	11,577
62670.0000 WWII Commemoration	13,822	12,000	12,000	
Materials, Supplies & Services	1,769,755	2,014,137	2,118,725	104,588
Total Expenses	\$ 2,056,945	\$ 2,231,838	\$ 2,340,047	\$ 108,209

Recreation Services Division

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).

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	4.175	4.350	4.350	
60001.0000 Salaries & Wages	\$ 164,307	\$ 299,502	\$ 359,883	60,381
60006.0000 OT-Nonsafety	272	3,000	3,000	
60012.0000 Fringe Bnfts	30,961	55,727	71,159	15,432
60012.1008 Fringe Bnfts:Retiree Benefits	2,520	2,230	4,140	1,910
60012.1509 Fringe Bnfts:ER Paid PERS	15,175	22,951	34,108	11,157
60012.1528 Fringe Bnfts:Workers Comp	2,504	3,606	4,785	1,179
60012.1531 Fringe Bnfts:ER Paid PERS UAL	39,481	26,710	29,732	3,022
60015.0000 Wellness Program Reimbursement	113	-	-	
60027.0000 Taxes - Non Safety	2,372	4,343	5,262	919
Salaries & Benefits	257,705	418,069	512,070	94,001
62000.0000 Utilities	\$ 127,394	\$ 95,789	\$ 95,789	
62135.1013 Gov Svcs:Youth Leadership Prog	7,915	7,000	7,000	
62165.0000 Spec Rec Cont Svcs	137,384	145,050	145,050	
62300.0000 Spec Dept Supl	11,903	10,420	10,420	
62305.0000 Reimbursable Materials	9,403	11,559	11,559	
62310.0000 Office Supplies, Postage & Print	653	1,000	1,000	
62475.0000 F532 Vehicle Equip Rental Rate	7,122	8,283	7,952	(331)
62496.0000 F537 Computer System Rental	22,075	26,196	29,463	3,267
Materials, Supplies & Services	323,849	305,297	308,233	2,936
Total Expenses	\$ 581,554	\$ 723,366	\$ 820,303	\$ 96,937

Recreation Services Division

Olive Recreation Center Program

001.PR31C



The Olive Recreation Center Program serves as the hub to coordinate all computerized registration for citywide instructional classes 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 at all recreation facilities.

OBJECTIVES

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

CHANGES FROM PRIOR YEAR

To meet the Department's operational needs, one .850 FTE Senior Recreation Leader position was upgraded to a Recreation Coordinator, one Senior Recreation Leader was increased from 0.730 full-time equivalent (FTE) to 0.900 FTE, one Recreation Leader was increased from 0.090 FTE to 0.500 FTE, one Facility Attendant II was reduced from .450 FTE to .120 FTE, one Facility Attendant II was reduced from .450 FTE to .210 FTE, and two .450 FTE Facility Attendant II positions were eliminated.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	16.243	18.862	18.052	(0.810)
60001.0000 Salaries & Wages	\$ 613,340	\$ 805,748	\$ 1,020,349	214,601
60006.0000 OT-Nonsafety	1,169	924	924	
60012.0000 Fringe Bnfts	54,809	63,978	166,119	102,141
60012.1008 Fringe Bnfts:Retiree Benefits	10,699	16,195	16,253	58
60012.1509 Fringe Bnfts:ER Paid PERS	38,285	22,031	96,000	73,969
60012.1528 Fringe Bnfts:Workers Comp	6,477	9,673	13,474	3,801
60012.1531 Fringe Bnfts:ER Paid PERS UAL	39,751	48,722	74,795	26,073
60015.0000 Wellness Program Reimbursement	56	-	-	
60027.0000 Taxes - Non Safety	9,179	11,683	14,808	3,125
60031.0000 Payroll Adjustment	1,118	-	-	
Salaries & Benefits	774,883	978,954	1,402,722	423,768
62000.0000 Utilities	\$ 9,807	\$ 12,099	\$ 12,099	
62165.0000 Spec Rec Cont Svcs	218,634	347,228	347,228	
62300.0000 Spec Dept Supl	19,062	20,700	20,700	
62305.0000 Reimbursable Materials	-	50	50	
62310.0000 Office Supplies, Postage & Print	1,143	1,700	1,700	
62485.0000 F535 Communication Rental Rate	1,231	1,231	1,231	
62496.0000 F537 Computer System Rental	118,402	133,226	148,563	15,337
Materials, Supplies & Services	368,278	516,234	531,571	15,337
Total Expenses	\$ 1,143,162	\$ 1,495,188	\$ 1,934,293	\$ 439,105

Community Services Division

Starlight Bowl

001.PR31D



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

OBJECTIVES

- Provide six community-based, summer concerts for approximately 16,000 concert-goers, including an aerial fireworks display on the Fourth of July.
- Implement an effective, comprehensive marketing strategy for the Starlight Bowl as a City revenue-based venture.
- Enhance the use of the facility through creative partnerships, such as private rentals.
- Facilitate and oversee alternative uses at the amphitheater.
- 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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	1,700	1,700	1,700	
60001.0000 Salaries & Wages	\$ 251,084	\$ 143,022	\$ 149,275	6,253
60006.0000 OT-Nonsafety	2,051	-	-	
60012.0000 Fringe Bnfts	35,951	26,349	32,513	6,164
60012.1008 Fringe Bnfts:Retiree Benefits	1,367	1,743	1,383	(360)
60012.1509 Fringe Bnfts:ER Paid PERS	24,948	12,536	13,980	1,444
60012.1528 Fringe Bnfts:Workers Comp	1,389	1,954	1,976	22
60012.1531 Fringe Bnfts:ER Paid PERS UAL	33,170	42,403	49,553	7,150
60015.0000 Wellness Program Reimbursement	56	-	-	
60027.0000 Taxes - Non Safety	3,644	2,074	2,164	90
60031.0000 Payroll Adjustment	2,140	-	-	
Salaries & Benefits	355,801	230,081	250,844	20,763
62085.0000 Other Professional Svcs	\$ 186,745	\$ 210,000	\$ 210,000	
62170.0000 Priv Cont Svcs	98,108	158,725	158,725	
62300.0000 Spec Dept Supl	40,989	29,291	29,291	
62496.0000 F537 Computer System Rental	9,246	9,478	10,457	979
62700.0000 Memberships & Dues	-	6,436	6,436	
62895.0000 Misc Exp	4,027	4,000	4,000	
Materials, Supplies & Services	339,116	417,930	418,909	979
Total Expenses	\$ 694,917	\$ 648,011	\$ 669,753	\$ 21,742

Recreation Services Division Stough Canyon Nature Center 001.PR31E



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

OBJECTIVES

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

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	3,318	4,650	4,650	
60001.0000 Salaries & Wages	\$ 168,642	\$ 264,022	\$ 271,230	7,208
60006.0000 OT-Nonsafety	896	1,500	1,500	
60012.0000 Fringe Bnfts	35,914	65,458	58,149	(7,309)
60012.1008 Fringe Bnfts:Retiree Benefits	2,621	3,403	3,465	62
60012.1509 Fringe Bnfts:ER Paid PERS	15,640	22,150	25,660	3,510
60012.1528 Fringe Bnfts:Workers Comp	2,104	3,896	3,975	79
60012.1531 Fringe Bnfts:ER Paid PERS UAL	26,335	39,250	30,716	(8,534)
60015.0000 Wellness Program Reimbursement	113	-	-	
60027.0000 Taxes - Non Safety	2,369	3,828	3,955	127
60031.0000 Payroll Adjustment	684	-	-	
Salaries & Benefits	255,317	403,507	398,649	(4,858)
62000.0000 Utilities	\$ 23,426	\$ 23,247	\$ 23,247	
62085.0000 Other Professional Svcs	465	600	600	
62165.0000 Spec Rec Cont Svcs	7,487	13,000	13,000	
62300.0000 Spec Dept Supl	9,442	11,367	11,367	
62305.0000 Reimbursable Materials	3,689	3,900	3,900	
62310.0000 Office Supplies, Postage & Print	922	1,000	1,000	
62496.0000 F537 Computer System Rental	20,434	24,941	30,604	5,663
62685.0000 Holiday Decorations - City	1,369	1,400	1,400	
Materials, Supplies & Services	67,233	79,455	85,118	5,663
Total Expenses	\$ 322,551	\$ 482,962	\$ 483,767	\$ 805

Recreation Services Division Youth Resource 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 BUSD.
- Provide administrative support for BGC to provide a middle-school afterschool program.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62135.1002 Gov Svcs:Counseling	\$ 245,000	\$ -	\$ -	
62135.1010 Gov Svcs:Middle School Drop-In	31,250	-	-	
62496.0000 F537 Computer System Rental	4,188	3,428	6,708	3,280
62895.0000 Misc Exp	682	829	829	
62970.0000 Holding	-	270,000	270,000	
Materials, Supplies & Services	281,120	274,257	277,537	3,280
Total Expenses	\$ 281,120	\$ 274,257	\$ 277,537	\$ 3,280

Recreation Services Division

Ovrom Park Program

001.PR31H



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

OBJECTIVES

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

CHANGES FROM PRIOR YEAR

\$25,000 in special recreation services funding was transferred from the Cultural Services Program section (PR32D) to the Ovrom Park Program (PR31H). Art Experiences day camp transferred to Ovrom Park Program. \$1,000 in funding for special department supplies was transferred from the Cultural Services Program section to the Ovrom Park Program.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	2.850	3.225	3.225	
60001.0000 Salaries & Wages	\$ 133,656	\$ 200,263	\$ 231,701	31,438
60006.0000 OT-Nonsafety	470	1,500	1,500	
60012.0000 Fringe Bnfts	18,535	33,534	54,186	20,652
60012.1008 Fringe Bnfts:Retiree Benefits	2,252	2,923	2,733	(190)
60012.1509 Fringe Bnfts:ER Paid PERS	9,936	14,046	21,689	7,643
60012.1528 Fringe Bnfts:Workers Comp	2,065	3,378	4,025	647
60012.1531 Fringe Bnfts:ER Paid PERS UAL	11,222	4,575	19,245	14,670
60027.0000 Taxes - Non Safety	1,986	2,904	3,381	477
60031.0000 Payroll Adjustment	1,268	-	-	
Salaries & Benefits	181,389	263,123	338,460	75,337
62000.0000 Utilities	\$ 32,442	\$ 37,100	\$ 37,100	
62085.0000 Other Professional Svcs	-	-	2,850	2,850
62165.0000 Spec Rec Cont Svcs	62,914	70,750	70,750	
62165.1001 Spec Rec Cont Svcs:Art Exp	-	-	25,000	25,000
62300.0000 Spec Dept Supl	7,315	8,000	9,000	1,000
62305.0000 Reimbursable Materials	548	1,000	1,000	
62310.0000 Office Supplies, Postage & Print	2,254	1,800	1,800	
62496.0000 F537 Computer System Rental	21,401	20,210	29,753	9,543
62685.0000 Holiday Decorations - City	2,238	2,000	2,000	
Materials, Supplies & Services	129,112	140,860	179,253	38,393
Total Expenses	\$ 310,501	\$ 403,983	\$ 517,713	\$ 113,730

Recreation Services Division

Daycamp and Afterschool Program

001.PR32A



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

CHANGES FROM PRIOR YEAR

To maintain quality supervision and enhance the safety of participants in the After School Daze (ASD) program, additional seven Work Trainee II positions were increased to .300 Full-Time Equivalents (FTEs), and increased four Recreation Leaders from .380 FTE to .630 FTE. An additional \$2,700 was added to the Special Department Supplies account for cellular field equipment used by staff for the Afterschool Daze programming. Private Contractual Services and Special Recreation Contract Services accounts were increased to cover field trip and bus costs.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	21.485	20.560	22.680	2.120
60001.0000 Salaries & Wages	\$ 1,181,162	\$ 947,125	\$ 1,052,889	105,764
60006.0000 OT-Nonsafety	8,983	12,192	12,192	
60012.0000 Fringe Bnfts	95,745	80,438	127,230	46,792
60012.1008 Fringe Bnfts:Retiree Benefits	16,973	22,032	17,465	(4,567)
60012.1509 Fringe Bnfts:ER Paid PERS	85,421	37,507	100,569	63,062
60012.1528 Fringe Bnfts:Workers Comp	17,475	21,494	22,908	1,414
60012.1531 Fringe Bnfts:ER Paid PERS UAL	106,629	156,228	167,608	11,380
60015.0000 Wellness Program Reimbursement	394	-	-	
60027.0000 Taxes - Non Safety	17,497	13,733	15,444	1,711
60031.0000 Payroll Adjustment	1,065	-	-	
Salaries & Benefits	1,531,345	1,290,749	1,516,305	225,556
62165.0000 Spec Rec Cont Svcs	\$ 52,804	\$ 59,098	\$ 67,098	8,000
62170.0000 Priv Cont Svcs	46,230	70,951	80,251	9,300
62300.0000 Spec Dept Supl	44,055	46,600	49,300	2,700
62305.0000 Reimbursable Materials	57,375	40,004	40,004	
62310.0000 Office Supplies, Postage & Print	2,878	3,250	3,250	
62475.0000 F532 Vehicle Equip Rental Rate	10,176	13,378	13,337	(41)
62496.0000 F537 Computer System Rental	90,460	95,099	93,635	(1,464)
62700.0000 Memberships & Dues	750	1,000	1,000	
62895.0000 Misc Exp	2,055	2,000	2,000	
Materials, Supplies & Services	306,783	331,380	349,875	18,495
Total Expenses	\$ 1,838,127	\$ 1,622,129	\$ 1,866,180	\$ 244,051

Recreation Services Division Organized Sports Program 001.PR32B



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

OBJECTIVES

- Offer year-round organized sports leagues for adults.
- Organize broad year-round sports programs and leagues for youth.
- Coordinate special events for participants in youth sports programs 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

An additional \$7,000 was added to the Reimbursable Materials account to offset the cost of purchasing tickets for local professional sporting events, including LA Lakers, for several community events held throughout the year.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	12,785	13,933	13,933	
60001.0000 Salaries & Wages	\$ 916,146	\$ 886,187	\$ 946,722	60,535
60006.0000 OT-Nonsafety	5,560	7,854	7,854	
60012.0000 Fringe Bnfts	143,426	106,449	149,348	42,899
60012.1008 Fringe Bnfts:Retiree Benefits	9,377	10,085	11,331	1,246
60012.1509 Fringe Bnfts:ER Paid PERS	73,223	45,010	88,712	43,702
60012.1528 Fringe Bnfts:Workers Comp	8,347	11,930	13,537	1,607
60012.1531 Fringe Bnfts:ER Paid PERS UAL	164,212	173,339	144,455	(28,884)
60015.0000 Wellness Program Reimbursement	641	-	-	
60027.0000 Taxes - Non Safety	13,436	12,850	13,841	991
60031.0000 Payroll Adjustment	15,570	-	-	
Salaries & Benefits	1,349,937	1,253,704	1,375,801	122,097
62085.0000 Other Professional Svcs	\$ 3,867	\$ 11,000	\$ 11,000	
62165.0000 Spec Rec Cont Svcs	680,491	347,710	347,710	
62165.1000 Spec Rec Cont Svcs:League Offc	-	429,000	429,000	
62300.0000 Spec Dept Supl	73,549	50,585	50,585	
62305.0000 Reimbursable Materials	2,056	28,450	35,450	7,000
62310.0000 Office Supplies, Postage & Print	6,676	6,200	6,200	
62450.0000 Bldg Gnds Maint&Rep	745	-	-	
62475.0000 F532 Vehicle Equip Rental Rate	26,795	31,393	27,841	(3,552)
62496.0000 F537 Computer System Rental	64,887	72,956	85,541	12,585
Materials, Supplies & Services	859,064	977,294	993,327	16,033
Total Expenses	\$ 2,209,001	\$ 2,230,998	\$ 2,369,128	\$ 138,130

Recreation Services Division

Aquatics Program

001.PR32C



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

OBJECTIVES

- Provide American Red Cross Learn-to-Swim lessons and aquatics fitness programs for all ages.
- Organize and oversee American Red Cross training programs for lifeguarding and water safety instruction.
- Coordinate and provide programming for lap swim, master swim team, youth water polo, synchronized swim team, and youth swim teams.
- Conduct various special events for aquatic patrons including Polar Plunge, Rock-a-Hula, Summer Kickoff, 4th of July Celebration, 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 \$19,500 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, Recreation Supervisor was upgraded to an Aquatics Supervisor.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	15,230	14,230	14,230	
60001.0000 Salaries & Wages	\$ 786,477	\$ 702,870	\$ 943,903	241,033
60006.0000 OT-Nonsafety	3,212	9,386	9,386	
60012.0000 Fringe Bnfts	70,493	58,074	140,329	82,255
60012.1008 Fringe Bnfts:Retiree Benefits	11,782	14,592	12,486	(2,106)
60012.1509 Fringe Bnfts:ER Paid PERS	45,586	25,379	89,361	63,982
60012.1528 Fringe Bnfts:Workers Comp	6,224	7,872	11,988	4,116
60012.1531 Fringe Bnfts:ER Paid PERS UAL	60,035	94,855	90,792	(4,063)
60015.0000 Wellness Program Reimbursement	34	-	-	
60027.0000 Taxes - Non Safety	11,777	10,192	13,823	3,631
60031.0000 Payroll Adjustment	1,745	-	-	
Salaries & Benefits	997,365	923,220	1,312,069	388,849
62165.0000 Spec Rec Cont Svcs	\$ 93,339	\$ 115,200	\$ 134,700	19,500
62170.0000 Priv Cont Svcs	9,773	10,000	10,000	
62300.0000 Spec Dept Supl	43,562	29,800	29,800	
62305.0000 Reimbursable Materials	1,980	1,980	1,980	
62310.0000 Office Supplies, Postage & Print	1,573	2,390	2,390	
62496.0000 F537 Computer System Rental	72,613	80,402	86,939	6,537
Materials, Supplies & Services	222,840	239,772	265,809	26,037
Total Expenses	\$ 1,220,204	\$ 1,162,992	\$ 1,577,878	\$ 414,886

Community Services Division Cultural Services Program 001.PR32D



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

OBJECTIVES

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

CHANGES FROM PRIOR YEAR

Art in Public Places one-time restrictive funding in the amount of \$7,500 has been added to the Special Departmental Supplies account to pay for Phase 9 of the Burbank Arts Utility Box Beautification Program that will commission artists to paint a total of six new utility boxes. Since its inception, a total of 68 utility boxes have been painted. Two Work Trainee I positions were downgraded from .350 FTE and .150 FTE to .100 FTE each and two Recreation Leaders from .500 FTE to .600 FTE to better reflect the scope of work.

\$25,000 in special recreation services funding was transferred from the Cultural Services Program section (PR32D) to the Ovrom Park Program (PR31H). Art Experiences day camp transferred to Ovrom Park Program. \$1,000 in funding for special department supplies was transferred from the Cultural Services Program section to the Ovrom Park Program.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	4.260	5.260	5.060	(0.200)
60001.0000 Salaries & Wages	\$ 297,956	\$ 378,097	\$ 449,733	71,636
60006.0000 OT-Nonsafety	2,762	1,386	1,386	
60012.0000 Fringe Bnfts	60,808	83,027	92,083	9,056
60012.1008 Fringe Bnfts:Retiree Benefits	3,390	4,369	4,279	(90)
60012.1509 Fringe Bnfts:ER Paid PERS	29,088	33,323	42,544	9,221
60012.1528 Fringe Bnfts:Workers Comp	2,907	4,926	6,307	1,381
60012.1531 Fringe Bnfts:ER Paid PERS UAL	54,302	51,950	56,612	4,662
60015.0000 Wellness Program Reimbursement	56	-	-	
60027.0000 Taxes - Non Safety	4,320	5,482	6,541	1,059
60031.0000 Payroll Adjustment	3,067	-	-	
Salaries & Benefits	458,656	562,560	659,485	96,925
62085.0000 Other Professional Svcs	\$ 15,679	\$ 17,850	\$ 7,500	(10,350)
62165.0000 Spec Rec Cont Svcs	113,611	82,120	82,120	
62165.1001 Spec Rec Cont Svcs:Art Exp	-	25,000	-	(25,000)
62300.0000 Spec Dept Supl	6,924	13,547	12,547	(1,000)

Community Services Division Cultural Services Program 001.PR32D



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62300.1014 Spec Dept Supl:Cultural Arts Items	3,845	5,000	5,000	
62305.0000 Reimbursable Materials	13,844	17,586	17,586	
62310.0000 Office Supplies, Postage & Print	1,580	3,000	3,000	
62435.0000 Gen Equip Maint&Rep	539	-	-	
62496.0000 F537 Computer System Rental	27,365	26,512	38,988	12,476
62660.0000 Performing Arts	70,388	100,000	100,000	
62895.0000 Misc Exp	199	658	658	
Materials, Supplies & Services	253,974	291,273	267,399	(23,874)
Total Expenses	\$ 712,630	\$ 853,833	\$ 926,884	\$ 73,051

Community Services Division Commercial and Special Events Program 001.PR32E



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

OBJECTIVES

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

CHANGES FROM PRIOR YEAR

\$2,135 was transferred from reimbursable materials to holiday decorations, and \$500 was transferred from special department supplies to miscellaneous expenses to better reflect expenditures.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	0.050	0.050	0.050	
60001.0000 Salaries & Wages	\$ 6,837	\$ 6,565	\$ 6,565	
60006.0000 OT-Nonsafety	-	2,185	2,185	
60012.0000 Fringe Bnfts	1,414	1,100	1,473	373
60012.1008 Fringe Bnfts:Retiree Benefits	43	51	41	(10)
60012.1509 Fringe Bnfts:ER Paid PERS	658	631	616	(15)
60012.1528 Fringe Bnfts:Workers Comp	52	74	83	9
60012.1531 Fringe Bnfts:ER Paid PERS UAL	1,036	1,227	1,292	65
60027.0000 Taxes - Non Safety	101	95	127	32
60031.0000 Payroll Adjustment	255	-	-	
Salaries & Benefits	10,395	11,928	12,382	454
62300.0000 Spec Dept Supl	\$ 16,472	\$ 66,516	\$ 16,016	(50,500)
62305.0000 Reimbursable Materials	-	2,135	0	(2,135)
62496.0000 F537 Computer System Rental	16,228	13,246	25,810	12,564
62680.0000 Independence Day Celebration	38,000	39,000	39,000	
62685.0000 Holiday Decorations - City	6,795	12,848	14,983	2,135
62895.0000 Misc Exp	1,000	1,000	1,500	500
Materials, Supplies & Services	78,495	134,745	97,309	(37,436)
Total Expenses	\$ 88,890	\$ 146,673	\$ 109,691	\$ (36,982)

Recreation Services Division Athletic Leagues 001.PR32F



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

OBJECTIVES

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

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62085.0000 Other Professional Svcs	\$ 3,244	\$ 17,500	\$ 17,500	
62300.0000 Spec Dept Supl	68,914	182,600	47,600	(135,000)
62305.0000 Reimbursable Materials	113,558	92,600	92,600	
62450.0000 Bldg Gnds Maint&Rep	43,860	50,000	50,000	
62475.0000 F532 Vehicle Equip Rental Rate	9,804	13,252	17,645	4,393
62496.0000 F537 Computer System Rental	6,389	5,119	10,366	5,247
62700.0000 Memberships & Dues	800	800	800	
Materials, Supplies & Services	246,570	361,871	236,511	(125,360)
Total Expenses	\$ 246,570	\$ 361,871	\$ 236,511	\$ (125,360)

Community Services Division Burbank Volunteer Programs 001.PR41A



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

OBJECTIVES

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

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	1.500	2.187	2.187	
60001.0000 Salaries & Wages	\$ 54,000	\$ 120,293	\$ 133,357	13,064
60006.0000 OT-Nonsafety	-	177	177	
60012.0000 Fringe Bnfts	11,269	30,973	36,496	5,523
60012.1008 Fringe Bnfts:Retiree Benefits	1,185	1,538	1,781	243
60012.1509 Fringe Bnfts:ER Paid PERS	5,060	11,560	12,860	1,300
60012.1528 Fringe Bnfts:Workers Comp	1,109	1,862	2,093	231
60012.1531 Fringe Bnfts:ER Paid PERS UAL	5,183	-	9,460	9,460
60027.0000 Taxes - Non Safety	782	1,744	1,936	192
60031.0000 Payroll Adjustment	642	-	-	
Salaries & Benefits	79,231	168,147	198,160	30,013
62085.0000 Other Professional Svcs	\$ 6,623	\$ 12,000	12,000	
62170.0000 Priv Cont Svcs	1,000	1,000	1,000	
62220.0000 Insurance	102,602	115,929	136,366	20,437
62300.0000 Spec Dept Supl	3,065	7,970	7,970	
62310.0000 Office Supplies, Postage & Print	1,415	2,907	2,907	
62485.0000 F535 Communication Rental Rate	25,262	25,262	25,262	
62496.0000 F537 Computer System Rental	8,046	8,051	12,683	4,632
Materials, Supplies & Services	148,013	173,119	198,188	25,069
Total Expenses	\$ 227,244	\$ 341,266	\$ 396,348	\$ 55,082

Community Services Division Supplemental Nutrition Program 001.PR42A



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

\$5,000 was transferred from the Special Department Supplies account to Miscellaneous Expenses to better reflect anticipated expenditures.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62300.0000 Spec Dept Supl	\$ 862,308	\$ 525,084	\$ 520,084	\$ (5,000)
62310.0000 Office Supplies, Postage & Print	2,288	1,000	1,000	
62435.0000 Gen Equip Maint&Rep	12,407	25,467	25,467	
62475.0000 F532 Vehicle Equip Rental Rate	37,066	57,119	45,095	(12,024)
62496.0000 F537 Computer System Rental	6,187	5,919	12,081	6,162
62700.0000 Memberships & Dues	-	160	160	
62895.0000 Misc Exp	514	1,085	6,085	5,000
Materials, Supplies & Services	920,770	615,834	609,972	(5,862)
Total Expenses	\$ 920,770	\$ 615,834	\$ 609,972	\$ (5,862)

Community Services Division

Congregate Meals

001.PR42B



CHANGES FROM PRIOR YEAR

To meet the Department's operational needs providing home delivery and congregate meals to seniors, two .950 FTE Social Services Coordinator positions were upgraded to 1.000 FTE, and one Senior Food Services Aide position was downgraded from 1.000 FTE to 0.900 FTE.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	8.899	8.312	8.312	
60001.0000 Salaries & Wages	\$ 558,143	\$ 479,884	\$ 536,153	\$ 56,269
60006.0000 OT-Nonsafety	102	766	766	
60012.0000 Fringe Bnfts	95,498	129,600	117,556	(12,044)
60012.1008 Fringe Bnfts:Retiree Benefits	6,664	8,203	6,804	(1,399)
60012.1509 Fringe Bnfts:ER Paid PERS	47,870	44,167	50,741	6,574
60012.1528 Fringe Bnfts:Workers Comp	18,026	23,015	20,462	(2,553)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	79,886	83,133	81,302	(1,831)
60015.0000 Wellness Program Reimbursement	903	-	-	
60027.0000 Taxes - Non Safety	8,101	6,958	7,785	827
60031.0000 Payroll Adjustment	201	-	-	
Salaries & Benefits	815,394	775,726	821,569	45,843
Total Expenses	\$ 815,394	\$ 775,726	\$ 821,569	\$ 45,843

Home Delivery

001.PR42C

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	5.259	6.847	6.847	
60001.0000 Salaries & Wages	\$ 268,100	\$ 401,293	\$ 441,449	\$ 40,156
60006.0000 OT-Nonsafety	49	-	-	
60012.0000 Fringe Bnfts	45,933	114,242	108,247	(5,995)
60012.1008 Fringe Bnfts:Retiree Benefits	4,578	5,290	5,535	245
60012.1509 Fringe Bnfts:ER Paid PERS	22,990	36,444	41,385	4,941
60012.1528 Fringe Bnfts:Workers Comp	14,040	24,524	21,084	(3,440)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	54,005	60,893	58,034	(2,859)
60015.0000 Wellness Program Reimbursement	391	-	-	
60027.0000 Taxes - Non Safety	3,887	5,819	6,401	582
60031.0000 Payroll Adjustment	97	-	-	
Salaries & Benefits	414,071	648,505	682,136	33,631
Total Expenses	\$ 414,071	\$ 648,505	\$ 682,136	\$ 33,631

Community Services Division Information and Assistance Program 001.PR43A



The Information and Assistance Program provides the critical services of collecting, assisting, and disseminating information about senior adult services and directs callers to an agency or organization that can extend the assistance necessary to resolve the client's issues or needs. In some cases, staff works directly with supportive service agencies to ensure that clients receive proper attention. The telephone reassurance and friendly visitation programs provide outreach services to homebound individuals who need social interaction. This program also provides some supportive services. Clients are often referred through various City departments such as 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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62300.0000 Spec Dept Supl	\$ 88	\$ 1,028	\$ 1,028	
62310.0000 Office Supplies, Postage & Print	104	300	300	
62496.0000 F537 Computer System Rental	1,991	3,242	3,180	(62)
62895.0000 Misc Exp	-	150	150	
Materials, Supplies & Services	2,184	4,720	4,658	(62)
Total Expenses	\$ 2,184	\$ 4,720	\$ 4,658	\$ (62)

Community Services Division

Senior Recreation Program

001.PR45A



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

OBJECTIVES

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

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	5,071	5,384	5,384	
60001.0000 Salaries & Wages	\$ 289,674	\$ 357,526	\$ 329,104	(28,422)
60006.0000 OT-Nonsafety	371	176	176	
60012.0000 Fringe Bnfts	54,176	87,722	67,517	(20,205)
60012.1008 Fringe Bnfts:Retiree Benefits	4,024	5,200	3,563	(1,637)
60012.1509 Fringe Bnfts:ER Paid PERS	23,879	33,377	31,110	(2,267)
60012.1528 Fringe Bnfts:Workers Comp	3,669	5,320	5,211	(109)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	53,571	53,809	47,157	(6,652)
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Taxes - Non Safety	4,233	5,184	4,775	(409)
60031.0000 Payroll Adjustment	1,473	-	-	
Salaries & Benefits	435,294	548,314	488,612	(59,702)
62000.0000 Utilities	\$ 80,892	\$ 93,305	\$ 93,305	
62165.0000 Spec Rec Cont Svcs	16,903	14,000	14,000	
62300.0000 Spec Dept Supl	11,381	12,043	12,043	
62305.0000 Reimbursable Materials	1,000	60,000	60,000	
62310.0000 Office Supplies, Postage & Print	2,267	3,200	3,200	
62475.0000 F532 Vehicle Equip Rental Rate	5,840	6,257	5,068	(1,189)
62496.0000 F537 Computer System Rental	78,669	81,605	113,242	31,637
62685.0000 Holiday Decorations - City	2,000	9,000	9,000	
Materials, Supplies & Services	198,952	279,410	309,858	30,448
Total Expenses	\$ 634,246	\$ 827,724	\$ 798,470	\$ (29,254)

Community Services Division

Human Services Program

001.PR46A



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

OBJECTIVES

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

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	0.500	0.500	0.500	
60001.0000 Salaries & Wages	\$ -	\$ 46,330	\$ 44,007	(2,323)
60012.0000 Fringe Bnfts	-	9,342	7,323	(2,019)
60012.1008 Fringe Bnfts:Retiree Benefits	395	513	407	(106)
60012.1509 Fringe Bnfts:ER Paid PERS	-	4,452	4,331	(121)
60012.1528 Fringe Bnfts:Workers Comp	362	519	-	(519)
60027.0000 Taxes - Non Safety	-	672	638	(34)
Salaries & Benefits	757	61,828	56,706	(5,122)
62310.0000 Office Supplies, Postage & Print	\$ -	\$ 100	100	
62496.0000 F537 Computer System Rental	19,989	32,902	30,751	(2,151)
Materials, Supplies & Services	19,989	33,002	30,851	(2,151)
Total Expenses	\$ 20,746	\$ 94,830	\$ 87,557	\$ (7,273)

Community Services Division

Animal Shelter

001.PR47A



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

OBJECTIVES

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

CHANGES FROM PRIOR YEAR

An additional \$50,000 was budgeted in the Professional Services account to cover contract veterinarian services due to the increase in animal intake at the Animal Shelter. An additional \$2,900 was budgeted in the Equipment Rental Account for cellular connectivity for field equipment used by Department staff.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	15,500	15,500	15,500	
60001.0000 Salaries & Wages	\$ 1,212,743	\$ 1,242,289	\$ 1,308,328	66,039
60006.0000 OT-Nonsafety	81,298	80,000	80,000	
60012.0000 Fringe Bnfts	219,951	292,237	300,320	8,083
60012.1008 Fringe Bnfts:Retiree Benefits	12,245	-	12,608	12,608
60012.1509 Fringe Bnfts:ER Paid PERS	111,885	119,384	122,928	3,544
60012.1528 Fringe Bnfts:Workers Comp	12,566	16,029	15,589	(440)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	164,507	226,433	220,031	(6,402)
60015.0000 Wellness Program Reimbursement	1,238	-	-	

Community Services Division Animal Shelter 001.PR47A



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
60016.1528 Frng Bnfts-Sfty:Workers Comp	83,463	67,687	72,768	5,081
60023.0000 Uniform & Tool Allowance	-	-	900	900
60027.0000 Taxes - Non Safety	18,665	18,013	20,144	2,131
60031.0000 Payroll Adjustment	16,480	-	-	
Salaries & Benefits	1,935,039	2,062,072	2,153,617	91,545
62000.0000 Utilities	\$ 80,398	\$ 86,075	\$ 86,075	
62085.0000 Other Professional Svcs	4,159	14,000	14,000	
62170.0000 Priv Cont Svcs	15,335	16,000	66,000	50,000
62170.1001 Priv Cont Svcs:Temp Staff	152,277	-	-	
62300.0000 Spec Dept Supl	171,885	191,225	191,225	
62310.0000 Office Supplies, Postage & Print	15,326	18,500	18,500	
62405.0000 Uniforms & Tools	8,913	8,000	8,000	
62420.0000 Books & Periodicals	48	200	200	
62435.0000 Gen Equip Maint&Rep	-	500	500	
62455.0000 Equipment Rental	4,952	6,900	9,800	2,900
62470.0000 F533 Office Equip Rental Rate	2,852	2,852	2,852	
62475.0000 F532 Vehicle Equip Rental Rate	12,943	5,758	87,429	81,671
62485.0000 F535 Communication Rental Rate	30,742	30,742	30,742	
62496.0000 F537 Computer System Rental	142,597	156,984	195,053	38,069
62700.0000 Memberships & Dues	400	425	425	
62710.0000 Travel	-	450	450	
62755.0000 Training-General	1,224	2,500	2,500	
Materials, Supplies & Services	644,051	541,111	713,751	172,640
70023.0537 Capital Contribution:Fund 537	\$ 4,000	\$ -	\$ -	
Capital Expenses	4,000	-	-	
Total Expenses	\$ 2,583,090	\$ 2,603,183	\$ 2,867,368	\$ 264,185

Public Improvements Fund Administration 127.PR28A

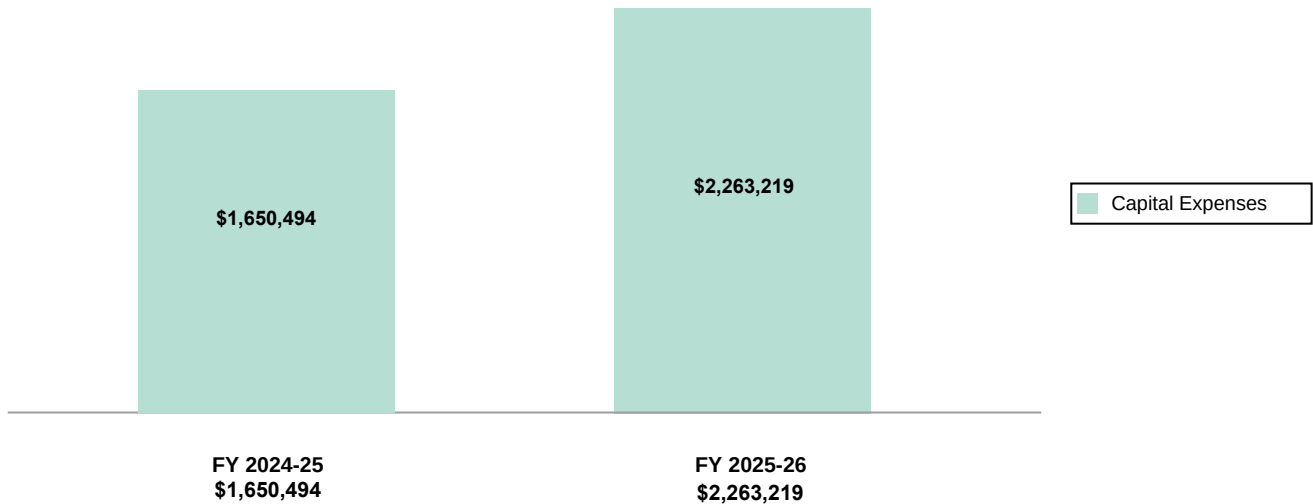


This program funds public improvements through the receipt of Development Impact Fees collected by the Community Development Department. This section provides funding for capital improvement projects and capital items associated with the Parks and Recreation Department.

CHANGES FROM PRIOR YEAR

FY 2025-26 Fund 127 funded park improvements include replacement of the pool at McCambridge park, lighting modernization and shade structure installation at Gross Park Ballfield, and shade structure installations at Johnny Carson and Valley Skate Parks.

Parks and Recreation Public Improvements Fund Summary



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
70003.0000 Park improvements	\$ 771,337	\$ 1,650,494	\$ 2,263,219	\$ 612,725
Capital Expenses	771,337	1,650,494	2,263,219	612,725
Total Expenses	\$ 771,337	\$ 1,650,494	\$ 2,263,219	\$ 612,725

General City Capital Projects Fund

Facility Planning and Development Program

370.PR Total

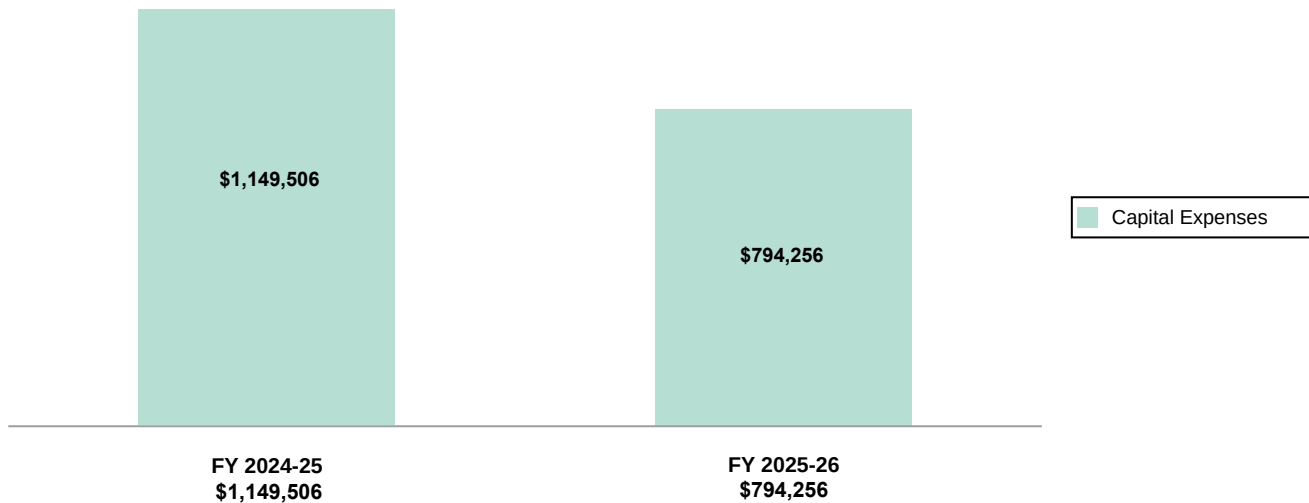


Fund 370 was created to account for large or one-time General City capital projects. The majority of the funding comes from contributions from the General Fund (Fund 001), as well as a variety of grant sources and restricted budgetary reserves. This section supports Fund 370 related activities for the Parks and Recreation Department.

CHANGES FROM PRIOR YEAR

FY 2025-26 Fund 370 funded park improvements include bathroom renovations at Lundigan and McCambridge parks, Burbank Channel Bikeway public art, lighting modernization at Gross Park Ballfield, and shade structure installations at Johnny Carson and Valley Skate Park.

Parks and Recreation General City Capital Project Fund Summary



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
70003.0000 Park improvements	\$ 387,678	\$ 1,149,506	\$ 794,256	\$ (355,250)
Capital Expenses	387,678	1,149,506	794,256	(355,250)
Total Expenses	\$ 387,678	\$ 1,149,506	\$ 794,256	\$ (355,250)

Municipal Infrastructure Fund

Facility Planning and Development Program

534.PR21A



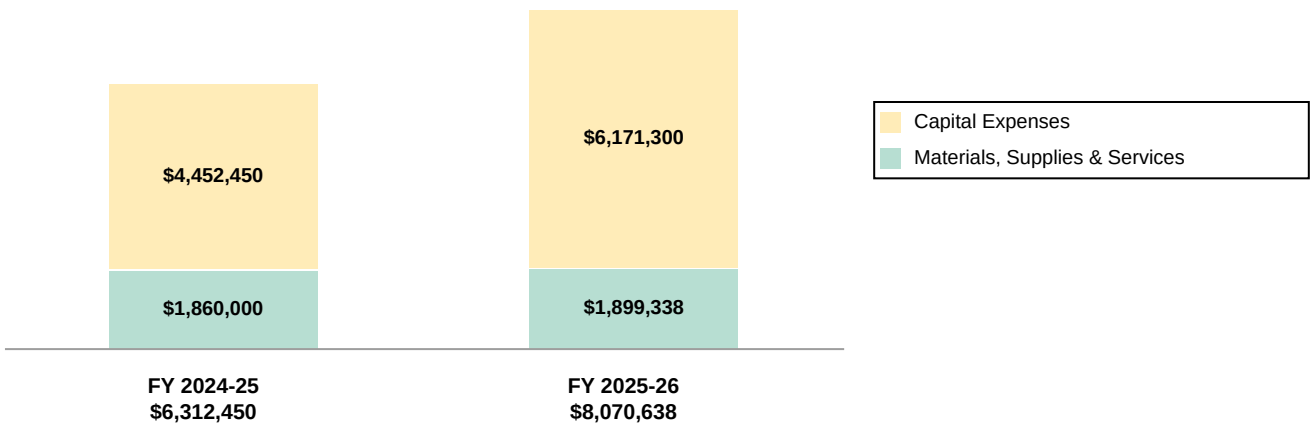
The Municipal Infrastructure Fund provides for the maintenance and replacement of the City's infrastructure (non-enterprise). The Public Works Department administers this Fund in direct collaboration with all City departments. Funding for the Municipal Infrastructure Fund comes from an annual contribution 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.

CHANGES FROM PRIOR YEAR

\$500,000 was allocated for preserving and properly maintaining mature trees throughout the City. Additionally, \$31,000 was added for annual slide maintenance at the Verdugo Aquatic facility. \$6,171,300 has been allocated for park improvement projects including Starlight Bowl Amphitheater transformation, replacement of the Olive Recreation Center and theatre building, DeBell golf improvements, new flooring at the Animal Shelter, and expansion of the Sierra Room at the DeBell Clubhouse.

Parks and Recreation Municipal Infrastructure Fund Summary



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62085.0000 Other Professional Svcs	\$ 110,892	\$ -	\$ -	
62170.0000 Priv Cont Svcs	138,940	200,000	200,000	
62170.1010 Priv Cont Svcs:Tree Trimming Svcs	1,010,231	1,200,000	1,200,000	
62380.1010 Chemicals:Weed Abatement	1,135	40,000	40,000	
62450.0000 Bldg Gnds Maint&Rep	240,743	265,000	265,000	
62450.1001 Bldg Gnds Maint&Rep:Ballfield Maint	27,748	85,000	85,000	
62450.1003 Bldg Gnds Maint&Rep:Sprt Crt Resur	26,042	70,000	101,000	31,000
62496.0000 F537 Computer System Rental	-	-	8,338	8,338
Materials, Supplies & Services	1,555,731	1,860,000	1,899,338	39,338
70003.0000 Park Improvements	\$ 3,500,297	\$ 4,452,450	\$ 6,171,300	1,718,850
Capital Expenses	3,500,297	4,452,450	6,171,300	1,718,850
Total Expenses	\$ 5,056,028	\$ 6,312,450	\$ 8,070,638	\$ 1,758,188

PARKS and RECREATION Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY 2023-24	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	CHANGES FROM PRIOR YEAR
ADM ANALYST I (M)	2.000	-	-	
ADM ANALYST II (M)	3.000	5.000	5.000	
ADM OFCR	-	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 PRCS DIR	4.000	4.000	4.000	
CLERICAL WKR	0.455	1.000	0.750	(0.250)
CULTURAL ARTS SUPV	-	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
FACILITY ATTENDANT II	12.556	14.850	13.380	(1.470)
FOOD SRVS AIDE	4.200	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	3.000	2.000	(1.000)
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	
PRCS DIR	1.000	1.000	1.000	
PRIN CLK	3.000	3.000	3.000	
PROG SPECIALIST	1.333	1.333	1.333	
REC CORD	5.000	6.000	7.000	1.000
REC LDR	20.554	21.234	22.744	1.510
REC SRVS MGR	3.000	3.000	4.000	1.000
REC SUPV	9.000	9.000	8.000	(1.000)
SOC SRVS CORD	2.940	2.940	3.040	0.100
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)	3.000	2.000	1.000	(1.000)
SR ANIMAL CTRL OFCR	1.000	1.000	1.000	
SR CLK	2.000	2.000	3.000	1.000
SR FOOD SRVS AIDE	2.628	2.103	2.003	(0.100)
SR GROUNDKEEPER	5.000	5.000	5.000	
SR LIFEGUARD	2.284	2.284	2.284	
SR REC LDR	9.290	10.065	9.385	(0.680)
SR TREE TRIMMER	7.000	7.000	7.000	

PARKS & RECREATION

Authorized Positions



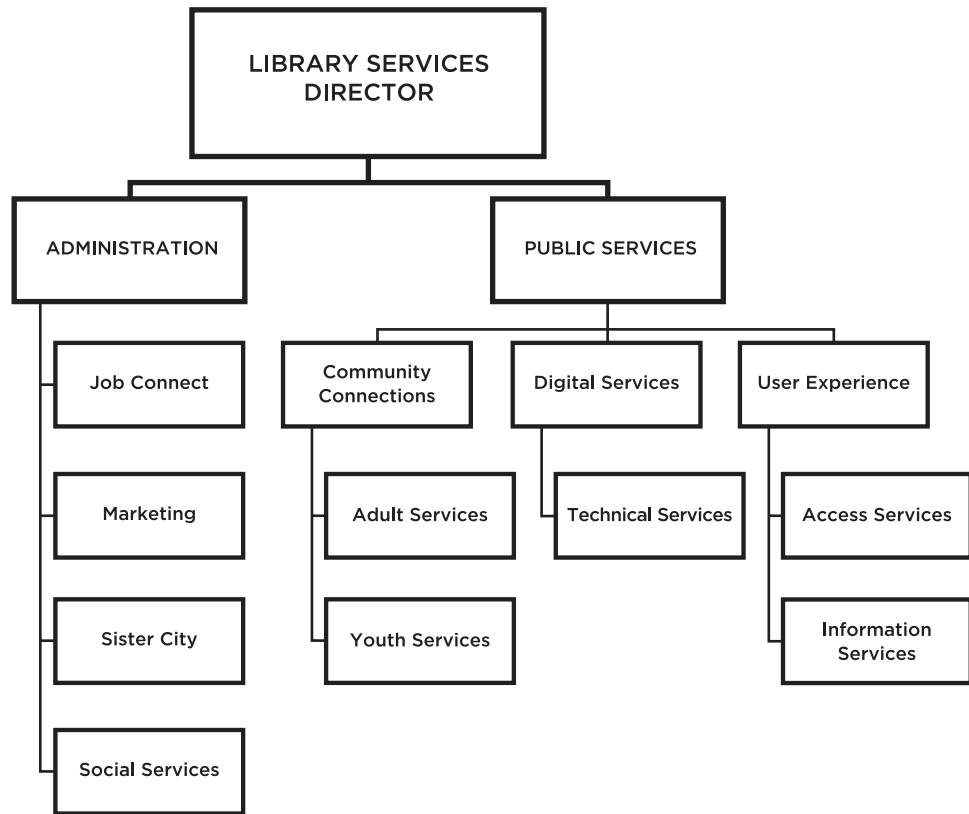
CLASSIFICATION TITLES	STAFF YEARS FY 2023-24	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	CHANGES FROM PRIOR YEAR
TREE TRIMMER	5.000	5.000	5.000	
TREE TRIMMER HELPER	3.000	3.000	3.000	
UTILITY WKR	-	2.500	2.500	
VETERINARIAN	1.000	1.000	1.000	
VETERINARY TECH	1.500	1.500	1.500	
WK TRAINEE I	19.794	18.644	19.394	0.750
TOTAL STAFF YEARS	186.980	194.624	195.484	0.860



PARKS AND RECREATION



LIBRARY



LIBRARY



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 - 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 800,000 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		BUDGET		BUDGET		CHANGES FROM	
	FY 2023-24		FY 2024-25		FY 2025-26		PRIOR YEAR	
Staff Years		66.288		66.288		66.638		0.350
Salaries & Benefits	\$	6,910,382	\$	7,150,480	\$	8,251,807	\$	1,101,327
Materials, Supplies & Services		2,279,539		2,606,637		3,097,410		474,773
Capital Expenses		21,400		40,000		40,000		
TOTAL	\$	9,211,321	\$	9,757,117	\$	11,389,217	\$	1,576,100

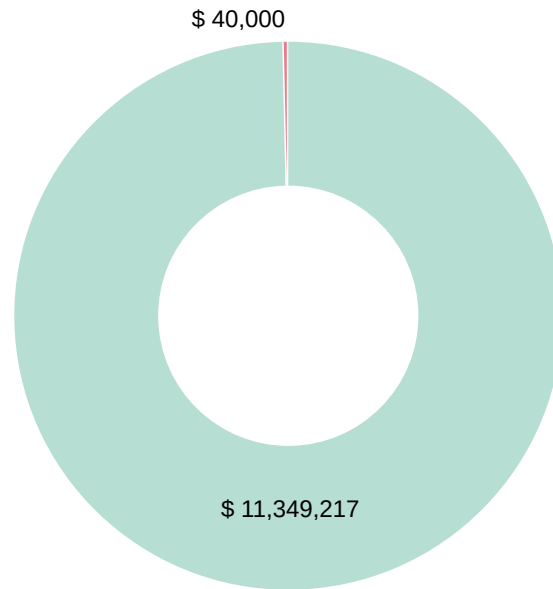
LIBRARY



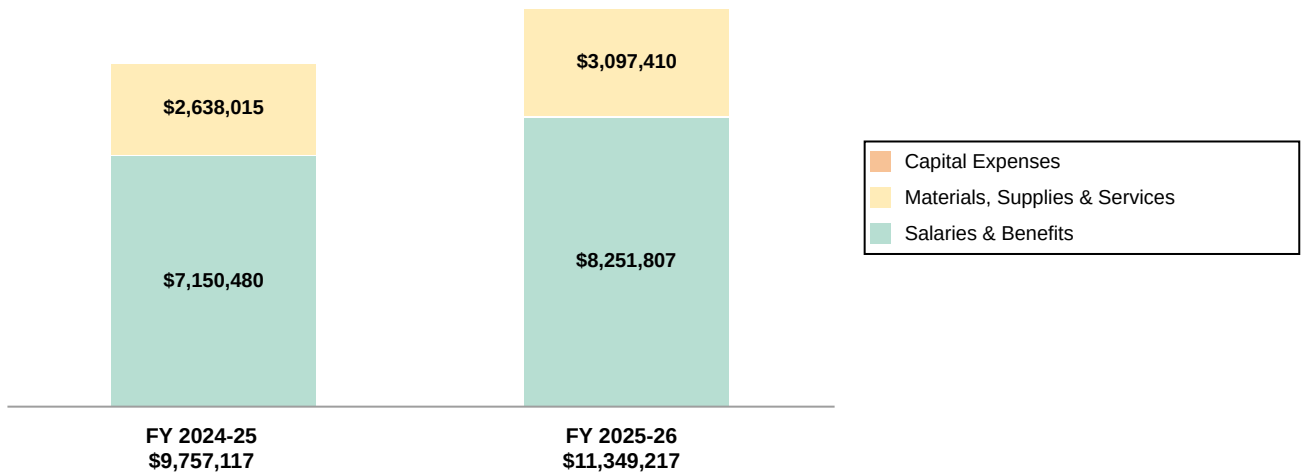
DEPARTMENT SUMMARY

FY 2025-26: \$ 11,389,217

001 - General Fund 127 - Public Improvements Fund







GENERAL FUND SUMMARY



2024-25 WORK PROGRAM HIGHLIGHTS

- Launched the inaugural 2024 Media Industry Expo and Job Fair, attracting more than 3,500 attendees and over 50 participating organizations for a day of career exploration, industry insight, and professional development.
- Improved children's seating and play spaces at the Buena Vista Branch Library.
- Completed new customer service training for all staff members.
- Completed the new Justice, Equity, Diversity, and Inclusion (JEDI) training for all Library employees.
- Delivered three grant funded cohorts of Job Connect Plus to connect job seekers to their employment goals through a structured program.
- Updated the Library Rules of Conduct, upgraded the camera system, and hired contract staff to increase security at all locations.
- Enhanced digital offerings including access to ebooks, streaming video, and online resources.
- Offered learning and general interest programs for all ages.

2025-26 WORK PROGRAM GOALS

	Implement objectives of Library Strategic Plan, Marketing Plan, and Technology Plans to improve spaces, collections, programs, and customer service.	June 2026
	Continue to support efforts to build a new Central Library as part of the Burbank Civic Center project.	Ongoing
	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.	Ongoing
	Focus on ensuring a safe and supportive environment for all Library users and staff through policy updates, partnerships, and training.	Ongoing
	Enhance the library collection through print and digital offerings taking a patron-centered approach.	Ongoing
	Improve technology and audiovisual equipment options in the Library meeting and study rooms to support job seekers, online learners, and community groups.	Ongoing

LIBRARY



2025-26 WORK PROGRAM GOALS cont.



Support workforce development through a City-funded Job Connect Plus program, Job Connect services, and Media Industry and Job Fair.



August 2025



Acquire and deploy a library outreach vehicle (bookmobile) to expand community access and support the Library's Strategic Plan initiatives.

November 2025

PERFORMANCE MEASURES

	Projected (24-25)	Actual (24-25)	Projected (25-26)
City Council Goal  Economic Development			
Instances of employment assistance provided.	15,000	17,900	15,000
Attendance to the Media Industry Expo and Job Fair.	N/A	N/A	3,500
City Council Goal  Quality of Life			
Number of physical and electronic items checked out.	770,000	794,500	800,000
Number of visitors to Library locations in person or online.	900,000	940,000	925,000
Number of program attendees.	16,500	23,000	17,500
Instances of informational/research assistance provided.	55,000	59,000	55,000
Instances of technology assistance provided.	22,000	21,000	22,000
Number of public computer, Spark! Lab, and wifi uses.	65,000	82,500	65,000

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

The Social Services Supervisor was upgraded from a part-time to a full-time position to support two security ambassadors at the Central and Buena Vista Library. This enhances the Department's abilities to work with vulnerable populations and to promote safety and security throughout the Library system. The Department has provided enhanced workforce services and has included recurring funding for job fairs and other workforce-related events.

One-time funding in the amount of \$87,500 for the Job Connect Plus program has been budgeted in the Private Contractual Services account.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	9.500	9.500	10.500	1.000
60001.0000 Salaries & Wages	\$ 904,678	\$ 1,035,593	\$ 1,177,251	\$ 141,658
60006.0000 OT-Nonsafety	22	126	126	
60012.0000 Fringe Bnfts	119,264	209,480	205,922	(3,558)
60012.1008 Fringe Bnfts:Retiree Benefits	6,924	8,716	7,728	(988)
60012.1509 Fringe Bnfts:ER Paid PERS	87,930	99,520	109,514	9,994
60012.1528 Fringe Bnfts:Workers Comp	11,561	21,293	22,213	920
60012.1531 Fringe Bnfts:ER Paid PERS UAL	86,314	152,897	172,354	19,457
60015.0000 Wellness Program Reimbursement	113	-	-	
60022.0000 Car Allowance	4,488	4,488	4,488	
60023.0000 Uniform & Tool Allowance	-	-	403	403
60027.0000 Taxes - Non Safety	13,292	15,016	16,922	1,906
60031.0000 Payroll Adjustment	13,129	-	-	
Salaries & Benefits	1,247,713	1,547,129	1,716,922	169,793

General Fund Administration and Technical Services 001.LB01A



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62000.0000 Utilities	\$ 334,794	\$ 397,810	\$ 397,810	
62170.0000 Priv Cont Svcs	233,704	206,500	479,000	272,500
62220.0000 Insurance	125,002	136,253	177,033	40,780
62300.0000 Spec Dept Supl	30,325	30,000	30,000	
62300.1017 Spec Dept Supl:Metro TAP Cards	14,367	500	500	
62310.0000 Office Supplies, Postage & Print	12,096	14,049	14,049	
62440.0000 Off Equip Maint & Rep	-	525	525	
62455.0000 Equipment Rental	1,771	3,350	3,350	
62470.0000 F533 Office Equip Rental Rate	12,761	15,378	15,378	
62475.0000 F532 Vehicle Equip Rental Rate	6,241	5,130	4,799	(331)
62485.0000 F535 Communication Rental Rate	85,042	85,042	85,042	
62496.0000 F537 Computer System Rental	243,558	212,976	376,353	163,377
62690.0000 Sister city committee	7,630	39,000	39,000	
62700.0000 Memberships & Dues	1,315	750	750	
62710.0000 Travel	89	500	500	
62755.0000 Training-General	35,845	29,500	29,500	
62830.1000 Bank Svc Chg:CC Merchant Fees	418	500	500	
62895.0000 Misc Exp	481	400	400	
Materials, Supplies & Services	1,145,439	1,178,163	1,654,489	476,326
Total Expenses	\$ 2,393,151	\$ 2,725,292	\$ 3,371,411	\$ 646,119

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 includes an increase in Library Resource Materials to provide additional hotspot devices for circulation, a highly demanded resource consistent with the Department's digital equity goals. The print, electronic, and audiovisual collection has been updated to reflect a balance of print and digital collection.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	56,788	56,788	56,138	(0,650)
60001.0000 Salaries & Wages	\$ 3,837,988	\$ 3,587,311	\$ 4,287,909	\$ 700,598
60006.0000 OT-Nonsafety	7,676	6,165	6,165	
60012.0000 Fringe Bnfts	664,262	831,363	937,035	105,672
60012.1008 Fringe Bnfts:Retiree Benefits	45,230	50,031	46,212	(3,819)
60012.1509 Fringe Bnfts:ER Paid PERS	335,036	307,103	407,290	100,187
60012.1528 Fringe Bnfts:Workers Comp	44,245	126,773	130,490	3,717
60012.1531 Fringe Bnfts:ER Paid PERS UAL	596,037	621,564	657,521	35,957
60015.0000 Wellness Program Reimbursement	3,544	-	-	
60027.0000 Taxes - Non Safety	75,254	73,041	62,264	(10,777)
60031.0000 Payroll Adjustment	53,397	-	-	
Salaries & Benefits	5,662,669	5,603,351	6,534,885	931,534

General Fund Public Services Division 001.LB02A



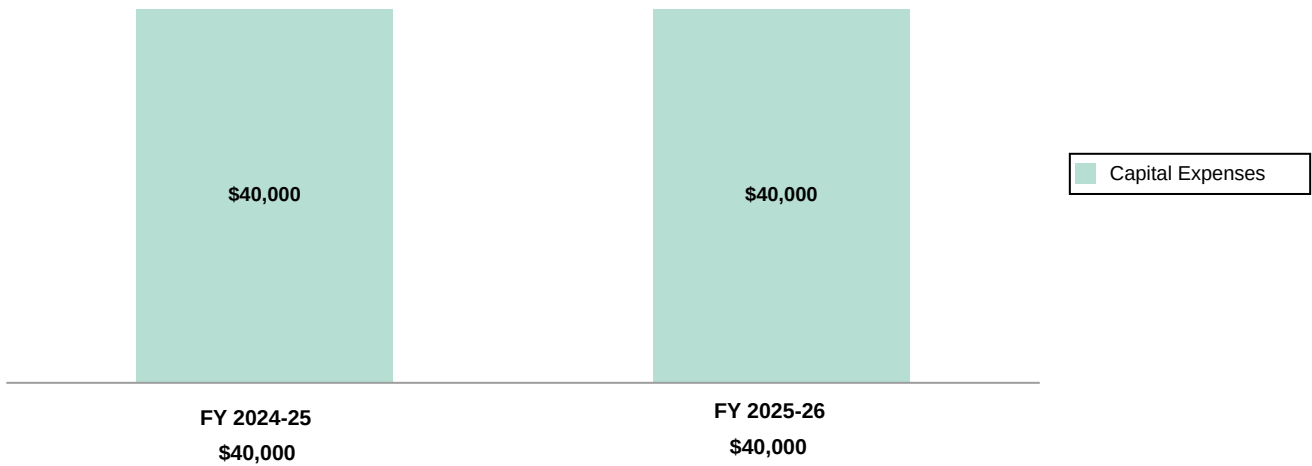
	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025- 26	CHANGES FROM PRIOR YEAR
62425.0000 Lib Rsrc Mat	\$ 193,728	\$ 268,500	\$ 253,000	\$ (15,500)
62425.1001 Lib Rsrc Mat:Electronic Resources	284,518	262,000	279,500	17,500
62425.1002 Lib Rsrc Mat:Tech Rsrc	-	500	500	
62425.1003 Lib Rsrc Mat:Audiovisual Rsrc	22,165	29,800	31,800	2,000
62460.0000 Library Programming	22,740	52,000	52,000	
62470.0000 F533 Office Equip Rental Rate	4,262	4,262	4,262	
62496.0000 F537 Computer System Rental	589,624	781,938	792,385	10,447
62625.0000 Literacy	16,874	28,974	28,974	
62895.0000 Misc Exp	189	500	500	
Materials, Supplies & Services	1,134,100	1,428,474	1,442,921	14,447
Total Expenses	\$ 6,796,769	\$ 7,031,825	\$ 7,977,806	\$ 945,981

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.

Library Services Public Improvements Fund Summary



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
70011.0000 Operating Equipment	\$ 21,400	\$ 40,000	\$ 40,000	\$
Capital Expenses	21,400	40,000	40,000	
Total Expenses	\$ 21,400	\$ 40,000	\$ 40,000	

LIBRARY

Authorized Positions



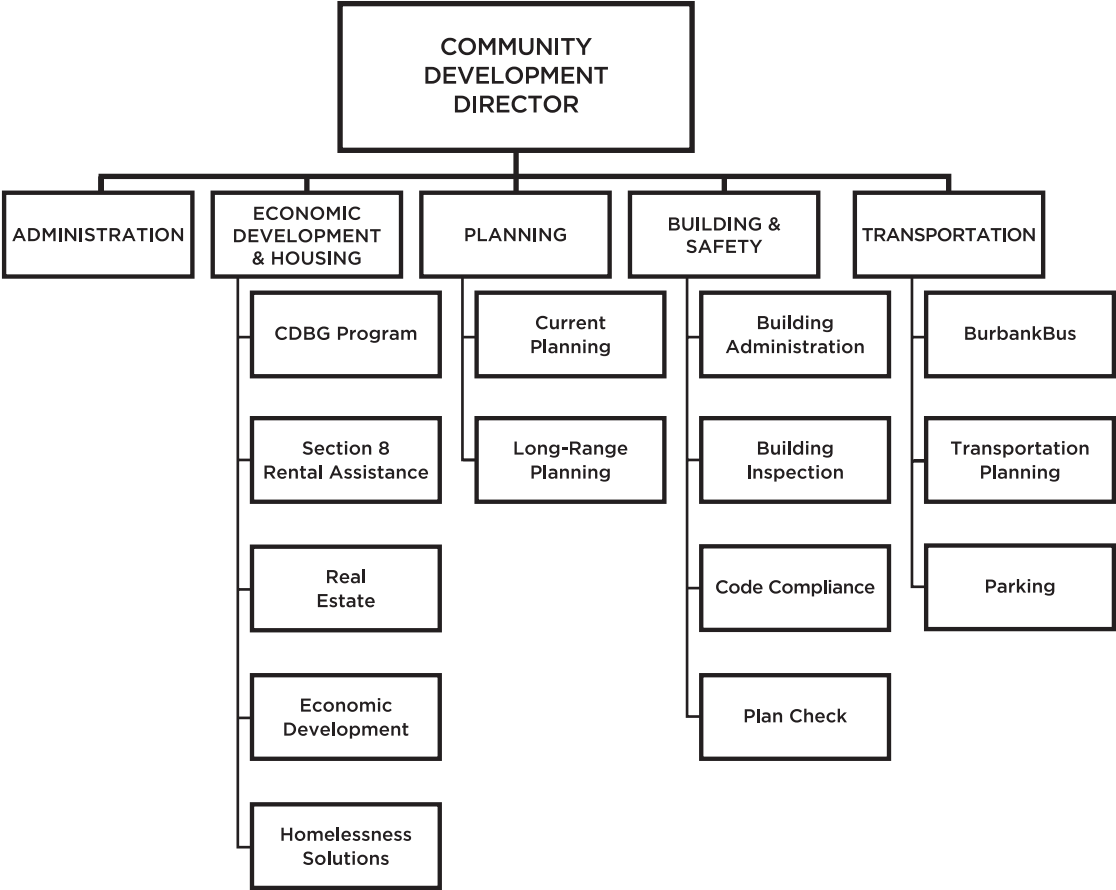
CLASSIFICATION TITLES	STAFF YEARS FY 2023-24	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	CHANGES FROM PRIOR YEAR
ADM ANALYST I (M)	2.000	2.000	2.000	
ADM ANALYST II (M)	2.000	2.000	2.000	
AST LIB SRVS DIR	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
LIB DIVISION MGR	-	-	3.000	3.000
LIB OPERATIONS SUPV	-	-	5.000	5.000
LIBRARIAN	17.113	17.113	16.613	(0.500)
LIBRARY ASSOC	14.300	14.300	14.275	(0.025)
LIBRARY AST	1.375	1.375	1.750	0.375
LIBRARY MONITOR	1.500	1.500	1.500	
LIBRARY PAGE/PT	8.000	8.000	8.000	
LIBRARY SRVS DIR	1.000	1.000	1.000	
PROPOSED JOB - BCEA	5.000	5.000	-	(5.000)
SOC SRVS SUPV	0.500	0.500	1.000	0.500
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	
SUPVG LIBRARIAN	3.000	3.000	-	(3.000)
UTILITY WKR	0.500	0.500	0.500	
TOTAL STAFF YEARS	66.288	66.288	66.638	0.350



PARKS AND RECREATION



COMMUNITY DEVELOPMENT



COMMUNITY DEVELOPMENT



MISSION STATEMENT

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

ABOUT COMMUNITY DEVELOPMENT

The Community Development Department (CDD) consists of five divisions: Administration, Building and Safety, Planning, Transportation, and Economic Development and Housing, which includes homeless services. 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

COMMUNITY DEVELOPMENT



agencies like Metro and Caltrans. The Transportation Division also oversees the City's residential and commercial parking programs and implements the long-range transportation vision in the Burbank2035 Mobility Element and projects in the Complete Our Streets Plan.

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

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

DEPARTMENT SUMMARY

	EXPENDITURES		BUDGET		CHANGES FROM
	FY 2023-24	FY 2024-25	FY 2025-26	PRIOR YEAR	
Staff Years	103,281	110,293	112,270		1,977
Salaries & Benefits	\$ 13,892,991	\$ 16,635,281	\$ 17,854,642	\$	1,219,361
Materials, Supplies & Services	30,440,211	28,257,970	33,224,458		4,966,488
Capital Assets	1,212,340	-	-		
Capital Expenses	4,828,738	2,300,045	5,809,579		3,509,534
Contributions to Other Funds	509,318	217,176	128,963		(88,213)
TOTAL \$	50,883,597 \$	47,410,472 \$	57,017,642 \$		9,607,170

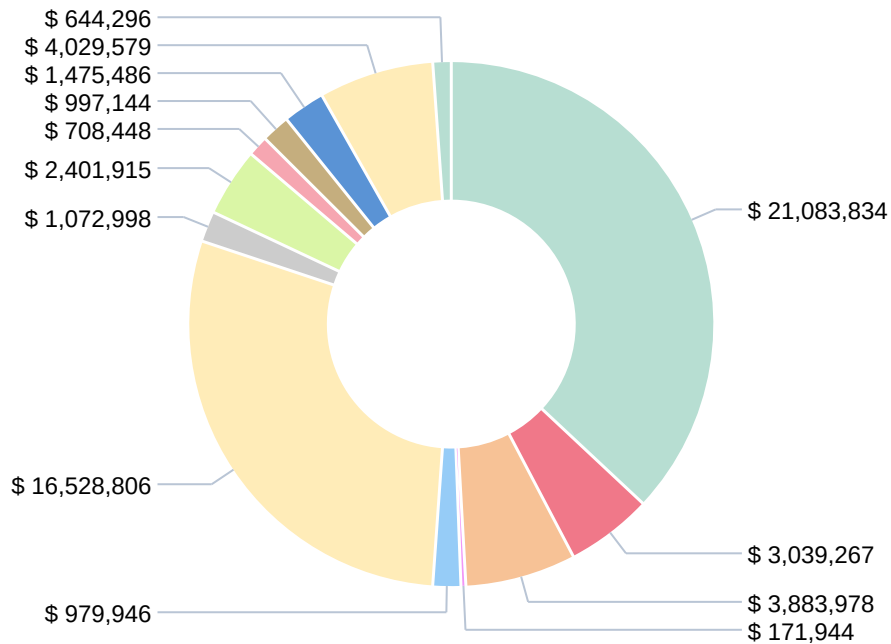
COMMUNITY DEVELOPMENT



DEPARTMENT SUMMARY

FY 2025-26: \$ 57,017,642

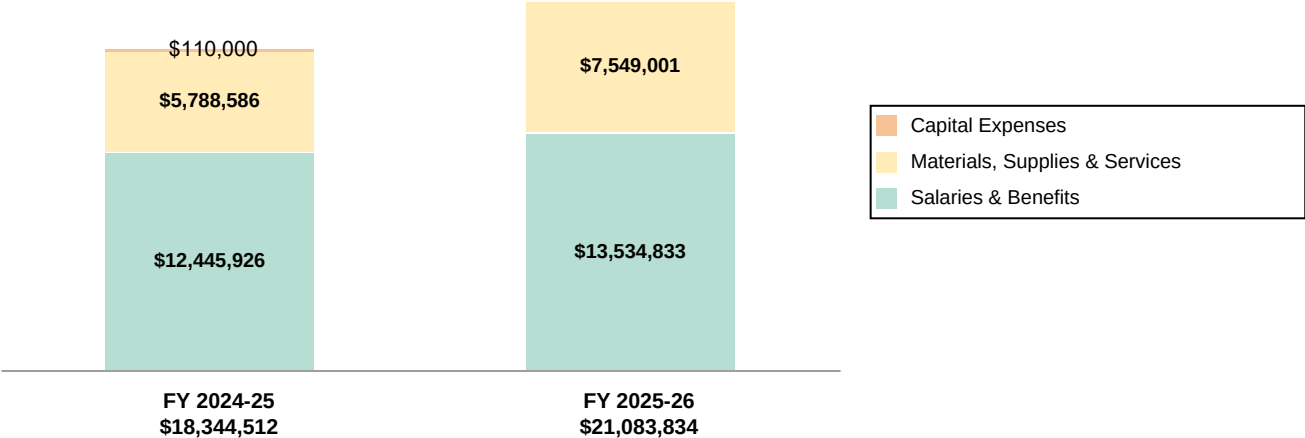
- 001 - General Fund
 - 104 - Prop A Transportation Fund
 - 105 - Prop C Transportation Fund
 - 106 - AQMD Transportation Fund
 - 107 - Measure R Transportation Fund
 - 117 - Section 8 Voucher Program Fund
 - 122 - Community Development Block Grants Fund
- 127 - Public Improvements Fund
 - 128 - HUD Affordable Housing Fund
 - 305 - Low and Moderate Income Housing Fund
 - 310 - Parking Authority Fund
 - 370 - General City Capital Project Fund
 - 534 - Municipal Infrastructure Fund



COMMUNITY DEVELOPMENT



GENERAL FUND SUMMARY



COMMUNITY DEVELOPMENT



2024-25 WORK PROGRAM HIGHLIGHTS

- Completed design for 2244 Buena Vista, the Homeless Access Center (operated by Home Again LA).
- Completed design for the Homeless Solutions Center, 323 North Front Street. The project is currently in Plan Check.
- Completed feasibility study for the Magnolia Park Property-Based Business Improvement District (PBID).
- Implemented the Economic Development Strategic Plan with an emphasis on business concierge services.
- Established a Burbank-specific Pre-Approved Accessory Dwelling Unit (ADU) Program.
- Established a Soft-Story Seismic Retrofit Program.
- Launched instant online Solar Permits.
- Completed the logistics and installation of the new Green Lantern superhero statue with funding from the Tourism Business Improvement District (TBID).
- Completed the installation of two new murals in Downtown Burbank through dedicated funding from the Downtown Burbank Business Improvement District.
- Amended the City's Tenant Protection Ordinance, effective in March 2025, to add Anti-Harassment and Anti-Retaliation Provisions (Tenant Bill of Rights) and amended other provisions including an exemption for owner move-ins from the ordinance.
- Launched the Housing Enforcement Unit (HEU) to investigate and enforce regulations on housing complaints and habitability concerns, and provide housing resources to landlords and tenants. As of June 9, 2025, HEU has investigated more than 70 cases providing assistance and housing resources to landlords and tenants. Further, Housing Clinics were conducted to provide additional resources to tenants and landlords.
- Expanded homeless outreach with Allied to increase homeless engagements and transitions into housing.
- Enhance the queuing system by expanding to additional City services so customers can easily join queues based on their specific needs. Continue monitoring data to refine staffing and service strategies to improve service efficiency and customer experience.

2025-26 WORK PROGRAM GOALS



Complete Golden State Specific Plan, Downtown Burbank Transit Oriented Development Specific Plan, and the Media District Specific Plan, along with continuing efforts to develop the Burbank Rancho Neighborhood Specific Plan.

June 2026



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

June 2026

COMMUNITY DEVELOPMENT




2025-26 WORK PROGRAM GOALS cont.

	Collaborate on an update of the City's Development Impact Fees to align with projected land use development impacts resulting from the various specific plans being contemplated for approval.	May 2026
	Hire a consultant and develop a zone text amendment to allow permanent outdoor dining in private parking lots.	March 2026
	Complete the design and bidding phase for the AMC Walkway Beautification Project.	June 2026
	Establish a Burbank Municipal Code and associated fees for the new Special Event Permit Application.	June 2026
	Complete the renewal process of the Tourism Business Improvement District for a new 10-year term to begin in July 2026.	June 2026
	Complete Olive Bridge Feasibility Study.	November 2025
	Establish a Film Commission managed by the Chamber of Commerce to enhance filming and production in Burbank.	October 2025
	Start construction on 2244 Buena Vista, the Homeless Access Center (Operated by Home Again LA).	October 2025
	Initiate and fund the installation of a new mural in Downtown Burbank and a new superhero statue through the Tourism Business Improvement District (TBID) and Downtown Property Based Business Improvement District (PBID).	December 2025
	Provide an update on tenant protection strategies including a Data Program to collect rental unit data in the City, expanding renter relocation assistance for special households, a universal just cause requirement for all rental units, possibility of ending evictions due to substantial remodeling, and explore possibility of possible rent cap options including a soft cap and hard cap; for City Council Consideration.	September 2025
	Continue to monitor funding for the creation of additional affordable housing and homelessness efforts through the Burbank-Glendale-Regional Housing Trust and the new Measure A (sales tax measure that replaced Measure H).	Ongoing
	Enhance the community by proactively managing and enforcing regulations for street vendors and shopping carts, offering clear guidance and support to ensure compliance.	Ongoing

COMMUNITY DEVELOPMENT




PERFORMANCE MEASURES


	Projected (24-25)	Actual (24-25)	Projected (25-26)
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.	29,762	34,288	30,000
Process and issue building permits accurately and timely. Permits include repair, maintenance, remodels, additions, tenant improvements, and new construction.	4,340	5,143	4,500
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	1,368	1,450
Total number of annual business tax accounts processed. Total/Paid.	(11,500)/ 9,500	(12,000)/ 8,520	(11,500)/ 9,500
Number of new business tax accounts.	720	948	800
Number of plan checks processed.	2,276	1,446	1,500
Total number of annual regulatory business licenses and regulatory permits processed.	1,207	1,276	1,200
Number of Easement Dedications completed.	7	13	7
Number of Easement Vacations processed.	N/A	N/A	2

COMMUNITY DEVELOPMENT



PERFORMANCE MEASURES cont.


	Projected (24-25)	Actual (24-25)	Projected (25-26)
City Council Goal  Housing/Homelessness			
Objective: Assist with affordable housing and homelessness.			
Outreach to unsheltered persons annually.	300	330	350
Number of people assisted with finding housing, rehabilitation, and/or returning home.	100	90	100
Connect the homeless to supportive services while in the court system.	N/A	N/A	5
Create one new homeless program or service.	N/A	N/A	1
Number of Housing Enforcement cases received.	NA	71	100

	Projected (24-25)	Actual (24-25)	Projected (25-26)
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.	50	72	75
Audience reach of strategic marketing by Visit Burbank to boost hotel occupancy and increase Transient Occupancy Tax revenue.	50 million	50 million	50 million
Number of new retailers/restaurants recruited with support from the efforts of the Downtown Burbank Property-Based Business Improvement District to increase Sales Tax revenue.	4	7	6
Number of Special Event applications processed.	50	49	60
Number of Business Visits.	6	4	6
Number of Business Concierge services provided to new and existing businesses.	2,500	13,980	14,000

COMMUNITY DEVELOPMENT



PERFORMANCE MEASURES cont.

	Projected (24-25)	Actual (24-25)	Projected (25-26)
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.	3,100	2,750	3,000
Total number of residential parking permits.	5,500	4,500	5,000
On-street parking occupancy in the paid parking meter zone in Downtown Burbank.	N/A	N/A	80%
BurbankBus fixed route commuter service ridership goal. Measure is annual ridership	190,000	187,000	190,000
BurbankBus Senior and Disabled transportation service ridership goal. Measure is annual ridership.	32,000	34,500	35,000
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.	4	4	5
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	9

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, 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 FY2023-24	BUDGET FY2024-25	BUDGET FY2025-26	CHANGES FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
60001.0000 Salaries & Wages	\$ 465,293	\$ 462,517	\$ 479,055	\$ 16,538
60012.0000 Fringe Bnfts	73,033	75,507	78,609	3,102
60012.1008 Fringe Bnfts:Retiree Benefits	2,370	3,076	2,440	(636)
60012.1509 Fringe Bnfts:ER Paid PERS	43,853	44,448	43,672	(776)
60012.1528 Fringe Bnfts:Workers Comp	3,737	5,180	5,924	744
60012.1531 Fringe Bnfts:ER Paid PERS UAL	71,909	75,846	86,082	10,236
60022.0000 Car Allowance	4,488	4,488	4,488	
60027.0000 Taxes - Non Safety	6,938	6,707	6,764	57
60031.0000 Payroll Adjustment	9,584	-	-	
Salaries & Benefits	681,204	677,769	707,035	29,266
62310.0000 Office Supplies, Postage & Print	\$ 5,618	\$ 3,500	\$ 3,500	
62470.0000 F533 Office Equip Rental Rate	8,378	9,141	9,141	
62485.0000 F535 Communication Rental Rate	11,336	11,336	11,336	
62496.0000 F537 Computer System Rental	332,895	236,273	470,760	234,487
62700.0000 Memberships & Dues	1,227	1,000	1,000	
62710.0000 Travel	-	500	500	
62755.0000 Training-General	3,475	9,279	9,279	
62895.0000 Misc Exp	6,221	5,000	5,000	
Materials, Supplies & Services	369,150	276,029	510,516	234,487
Total Expenses	\$ 1,050,354	\$ 953,798	\$ 1,217,551	\$ 263,753

Economic Development and Housing Division



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

OBJECTIVES

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

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	10.808	13.810	15.810	2.000
Salaries & Benefits	\$ 1,552,307	\$ 2,086,851	\$ 2,501,366	\$ 414,515
Materials, Supplies & Services	2,387,155	1,843,818	3,479,467	1,635,649
TOTAL	\$ 3,939,462	\$ 3,930,669	\$ 5,980,833	\$ 2,050,164



General Fund Economic Development and Housing Affordable Housing Section 001.CD23A

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 Housing Enforcement Unit serves to implement the City's Tenant Protection Ordinance and related housing laws.
- Promote the use of available resources toward the development and implementation of effective and efficient homeless programs and projects.

CHANGES FROM PRIOR YEAR

In FY 2025-26, 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 2025-26. 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.

- 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 (2022-2027) Homeless Plan, with the addition of a new homeless street outreach team.
- With the replacement of Measure H with Measure A, the City will continue to receive funds for the Local Solutions Program and Homeless Incentive Program.

Staffing changes include the upgrade of a Housing Authority Manager to an Assistant Community Development Director-Business and Economic Development and a new Intermediate Clerk. One-time funding in the amount of \$591,736 has been budgeted in the Professional Services Account for homeless outreach services. Recurring funding in the amount \$507,091 was added for homeless programs and services.

General Fund Economic Development and Housing Affordable Housing Section 001.CD23A



	EXPENDITURES FY2023-24	BUDGET FY2024-25	BUDGET FY2025-26	CHANGES FROM PRIOR YEAR
Staff Years	3,108	5,110	7,110	2,000
60001.0000 Salaries & Wages	\$ 214,248	\$ 412,327	\$ 667,701	\$ 255,374
60012.0000 Fringe Bnfts	38,850	105,098	160,646	55,548
60012.1008 Fringe Bnfts:Retiree Benefits	945	3,189	4,157	968
60012.1509 Fringe Bnfts:ER Paid PERS	22,902	39,625	62,585	22,960
60012.1528 Fringe Bnfts:Workers Comp	2,192	4,618	9,514	4,896
60012.1531 Fringe Bnfts:ER Paid PERS UAL	16,449	22,158	44,689	22,531
60027.0000 Taxes - Non Safety	3,055	5,979	9,682	3,703
60031.0000 Payroll Adjustment	9,837	-	-	
Salaries & Benefits	308,479	592,994	958,973	365,979
62085.0000 Other Professional Svcs	\$ 367,518	\$ 637,612	\$ 1,071,736	\$ 434,124
62140.0000 Special Services	32,250	100,000	221,264	121,264
62170.0000 Priv Cont Svcs	766,549	430,000	313,549	(116,451)
62170.1003 Priv Cont Svcs:Homeless Prgms	28,034	-	507,091	507,091
62170.1016 Priv Cont Svcs:LIRA Prgm	512,521	-	-	
62310.0000 Office Supplies, Postage & Print	24	-	-	
62496.0000 F537 Computer System Rental	5,243	13,919	23,575	9,656
62755.0000 Training-General		2,000	2,000	
62895.0000 Misc Exp	1	-	-	
Materials, Supplies & Services	1,712,141	1,183,531	2,139,215	955,684
Total Expenses	\$ 2,020,619	\$ 1,776,525	\$ 3,098,188	\$ 1,321,663



General Fund

Economic Development and Housing

Economic Development Section

001.CD23B

Economic Development remains a top priority for the City Council in FY 2025-26 with a specific 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 Sector, Tourism Sector, Healthcare Sector, and Higher Education Sector. Additionally, the Plan focuses on the quality of outreach and meaningful changes that will attract new businesses and investment to the City. Through its ongoing efforts, 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 and the Downtown Burbank Property-Based Business Improvement District (P-BID) as well as the Tourism Business Improvement District (T-BID) for the hospitality industry.

OBJECTIVES

- Implement the goals and objectives in the 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.
- Support the Downtown Burbank Business Improvement District (P-BID) by investing in infrastructure and maintenance repairs, working on attracting new businesses, maintaining hospitality and social service programs, and marketing all events, with the goal of increasing sales tax revenues and property values for the district.
- Increase resources to support diverse, independent small businesses.
- Retain and expand Burbank's leading and emerging industries to balance the future economy: Creative, Healthcare, Tourism, and Higher Education.

CHANGES FROM PRIOR YEAR

One-time funding in the amount of \$250,000 was budgeted to hire a consultant for the citywide outdoor dining program. Additional funding in the amount of \$100,000 was appropriated for homeless outreach services.

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



	EXPENDITURES FY2023-24	BUDGET FY2024-25	BUDGET FY2025-26	CHANGES FROM PRIOR YEAR
Staff Years	5,000	6,000	6,000	
60001.0000 Salaries & Wages	\$ 536,187	\$ 689,787	\$ 687,125	(2,662)
60012.0000 Fringe Bnfts	99,594	130,128	144,089	13,961
60012.1008 Fringe Bnfts:Retiree Benefits	4,228	5,127	4,881	(246)
60012.1509 Fringe Bnfts:ER Paid PERS	58,251	66,289	64,452	(1,837)
60012.1528 Fringe Bnfts:Workers Comp	5,150	8,448	9,314	866
60012.1531 Fringe Bnfts:ER Paid PERS UAL	78,517	98,698	113,808	15,110
60027.0000 Taxes - Non Safety	8,090	10,002	9,963	(39)
60031.0000 Payroll Adjustment	37,068	-	-	
Salaries & Benefits	827,087	1,008,479	1,033,633	25,154
62085.0000 Other Professional Svcs	\$ 98,163	\$ 33,800	\$ 134,558	100,758
62170.0000 Priv Cont Svcs	-	-	250,000	250,000
62220.0000 Insurance	32,118	130,051	237,644	107,593
62310.0000 Office Supplies, Postage & Print	8,269	5,500	5,500	
62450.0000 Bldg Gnds Maint&Rep	72,282	-	-	
62475.0000 F532 Vehicle Equip Rental Rate	9,925	8,325	9,016	691
62485.0000 F535 Communication Rental Rate	6,496	7,939	7,939	
62496.0000 F537 Computer System Rental	55,536	53,819	113,384	59,565
62615.1004 Economic Dev:Mktg & Advert	102,548	115,065	119,343	4,278
62615.1005 Economic Dev:Bus Dev	79,655	83,130	86,954	3,824
62675.0000 Downtown PBID Assessment	15,236	15,000	6,000	(9,000)
62700.0000 Memberships & Dues	27,049	25,875	26,015	140
62710.0000 Travel	497	1,000	1,000	
62755.0000 Training-General	14,584	9,770	9,770	
62895.0000 Misc Exp	1,074	-	-	
Materials, Supplies & Services	523,432	489,274	1,007,123	517,849
Total Expenses	\$ 1,350,519	\$ 1,497,753	\$ 2,040,756	\$ 543,003



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

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

OBJECTIVES

- Provide informed and efficient real estate services to the community, including, managing real property acquisitions and sales, processing right-of-way vacations and dedications, coordinating right-of-entry processes and related tasks.
- Coordinate with other governmental agencies on local and regional transportation projects.
- Evaluate opportunities to better utilize certain City-owned properties for housing, municipal, or other purposes through public-private partnerships.
- Create a user-friendly database showing information about all City of Burbank-owned properties.
- Oversee the property management and re-use of 323-333 Front Street.

CHANGES FROM PRIOR YEAR

The Other Professional Services account was increased by \$150,000 in one-time funds to support the rise in citywide professional real property support services.

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



	EXPENDITURES FY2023-24	BUDGET FY2024-25	BUDGET FY2025-26	CHANGES FROM PRIOR YEAR
Staff Years	2,700	2,700	2,700	
60001.0000 Salaries & Wages	\$ 269,347	\$ 326,524	\$ 339,263	\$ 12,739
60012.0000 Fringe Bnfts	47,417	58,591	68,757	10,166
60012.1008 Fringe Bnfts:Retiree Benefits	2,251	2,769	2,196	(573)
60012.1509 Fringe Bnfts:ER Paid PERS	28,915	31,379	31,823	444
60012.1528 Fringe Bnfts:Workers Comp	3,268	4,379	4,896	517
60012.1531 Fringe Bnfts:ER Paid PERS UAL	47,388	57,001	56,905	(96)
60027.0000 Taxes - Non Safety	4,041	4,735	4,919	184
60031.0000 Payroll Adjustment	14,115	-	-	
Salaries & Benefits	416,741	485,378	508,760	23,382
62040.0000 Engineering Services	\$ 7,800	\$ 5,000	\$ 5,000	
62045.0000 Appraisal Services	27,255	20,000	20,000	
62085.0000 Other Professional Svcs	12,621	14,000	14,000	
62085.1000 Other Professional Svcs:Real Estate	57,402	89,750	239,750	150,000
62170.0000 Priv Cont Svcs	3,768	-	-	
62310.0000 Office Supplies, Postage & Print	7,040	4,000	4,000	
62450.0000 Bldg Gnds Maint&Rep	-	2,000	2,000	
62485.0000 F535 Communication Rental Rate	1,444	1,444	1,444	
62496.0000 F537 Computer System Rental	22,826	24,819	36,935	12,116
62710.0000 Travel	-	500	500	
62755.0000 Training-General	3,982	4,500	4,500	
62895.0000 Misc Exp	7,445	5,000	5,000	
Materials, Supplies & Services	151,582	171,013	333,129	162,116
Total Expenses	\$ 568,324	\$ 656,391	\$ 841,889	\$ 185,498

General Fund Planning Division 001.CD31A



The Planning Division manages all planning applications, including streamlined ministerial reviews and discretionary entitlements, and prepares environmental assessments in compliance with the California Environmental Quality Act (CEQA). The Division's community-wide planning efforts include maintaining, implementing, and updating the Burbank2035 General Plan and Zoning Ordinance to address community needs through Zone text and Zone Map Amendments and the development of City-specific plans. 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 and the development of housing and meet the goal of building a safe, beautiful, and thriving community.

OBJECTIVES

- Implement the Burbank2035 General Plan through the development of ordinances, resolutions, policies, and procedures to align with the City Council and community's vision and goals. This includes executing the Greenhouse Gas Reduction Plan action items and Housing Elements Update (2021-2029) Housing Plan Programs and implementing all four of the City's Specific Plans. Closely monitor changes to state law and update the General Plan and zoning regulations to comply with new state mandates to ensure the City can maintain local control to the extent possible.
- Advocate for Burbank's interests by engaging in regional planning efforts and projects, including High-Speed Rail, Metro's regional rapid transit initiatives and corridor planning, and the Southern California Association of Government's Sustainable Communities Strategy.
- Leverage existing and future transportation infrastructure with new housing opportunities near key employment centers, to provide a variety of housing opportunities and strengthen the City's economic future by finalizing the specific plans and related environmental assessments for the proposed Airport District/Golden State Specific Plan, along with updates to the City's Burbank Center Plan, North San Fernando Boulevard Master Plan, the Media District Specific Plan, and the Burbank Rancho Neighborhood Specific Plan.
- Present recommendations to the Community and City Council on key planning initiatives, including updates to the City's specific plans, density bonus and inclusionary housing regulations, citywide design standards for multifamily residential developments, revisions to R1 zoning regulations to enhance neighborhood compatibility, and other efforts to facilitate responsible development and strengthen the community by: 1) Protecting and enhancing the character of existing single-family residential neighborhoods including the Burbank Rancho equestrian neighborhood; 2) Providing diverse housing and job opportunities; 3) Concentrating development in the City's primary commercial, employment, and transit districts (Media District, Downtown, and Airport); 4) Creating vibrant, well-planned neighborhoods; and 5) long-term economic resilience to support the provision of high-quality City services.
- 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 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 emails. Continue to refine the processing and review times for Planning Applications and Building Plan Checks.
- Continue to refine the processing and review times for Planning Applications and Building Plan Checks.

General Fund Planning Division 001.CD31A



	EXPENDITURES FY2023-24	BUDGET FY2024-25	BUDGET FY2025-26	CHANGES FROM PRIOR YEAR
Staff Years	23,000	23,000	23,000	
60001.0000 Salaries & Wages	\$ 2,032,032	\$ 2,499,202	\$ 2,652,719	\$ 153,517
60006.0000 OT-Nonsafety	10,621	1,500	1,500	
60012.0000 Fringe Bnfts	291,049	461,797	447,763	(14,034)
60012.1008 Fringe Bnfts:Retiree Benefits	14,568	22,560	18,709	(3,851)
60012.1509 Fringe Bnfts:ER Paid PERS	210,458	240,173	248,825	8,652
60012.1528 Fringe Bnfts:Workers Comp	25,635	35,254	39,285	4,031
60012.1531 Fringe Bnfts:ER Paid PERS UAL	279,709	353,993	411,970	57,977
60015.0000 Wellness Program Reimbursement	394	-	-	
60027.0000 Taxes - Non Safety	30,760	36,238	38,486	2,248
60031.0000 Payroll Adjustment	98,638	-	-	
Salaries & Benefits	2,993,863	3,650,717	3,859,257	208,540
62050.0000 Planning, Survey & Design	\$ -	\$ 39,363	\$ 39,363	
62085.0000 Other Professional Svcs	1,755,885	634,783	469,783	(165,000)
62170.0000 Priv Cont Svcs	97,097	552,000	302,000	(250,000)
62170.1001 Priv Cont Svcs:Temp Staff	31,621	-	-	
62220.0000 Insurance	66,233	150,417	141,857	(8,560)
62261.0000 Other Grant Expenses	115,699	-	-	
62300.0000 Spec Dept Supl	4,426	4,500	4,500	
62310.0000 Office Supplies, Postage & Print	21,783	10,150	10,150	
62420.0000 Books & Periodicals	324	1,000	1,000	
62455.0000 Equipment Rental	8,757	13,540	13,540	
62475.0000 F532 Vehicle Equip Rental Rate	15,125	11,079	7,837	(3,242)
62485.0000 F535 Communication Rental Rate	13,714	13,714	13,714	
62496.0000 F537 Computer System Rental	174,696	206,853	241,727	34,874
62700.0000 Memberships & Dues	6,080	4,000	4,000	
62710.0000 Travel	6,078	200	200	
62755.0000 Training-General	5,087	14,112	14,112	
62830.1000 Bank Svc Chg:CC Merchant Fees	3,484	600	600	
62895.0000 Misc Exp	2,513	3,000	3,000	
Materials, Supplies & Services	2,328,601	1,659,311	1,267,383	(391,928)
Total Expenses	\$ 5,322,464	\$ 5,310,028	\$ 5,126,640	\$ (183,388)

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, 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.
- Develop the Safer Streets Burbank Plan with the goal of eliminating deaths and major injuries from roadway collisions.
- 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.

CHANGES FROM PRIOR YEAR

To assist with the implementation of the City's Parking Management strategies, staffing changes include a new Parking Services Manager. Other changes include two upgrades for a Principal Transportation Planner to help manage and implement transportation-related projects (e.g., capital improvement, Complete Our Streets, and Safer Streets Burbank).

General Fund Transportation Division 001.CD32A



	EXPENDITURES FY2023-24	BUDGET FY2024-25	BUDGET FY2025-26	CHANGES FROM PRIOR YEAR
Staff Years	4.170	5.620	6.120	0.500
60001.0000 Salaries & Wages	\$ 303,274	\$ 537,802	\$ 640,190	\$ 102,388
60006.0000 OT-Nonsafety	1,248	5,233	5,233	
60012.0000 Fringe Bnfts	49,381	115,370	131,012	15,642
60012.1008 Fringe Bnfts:Retiree Benefits	3,532	4,276	4,572	296
60012.1509 Fringe Bnfts:ER Paid PERS	33,165	51,683	60,050	8,367
60012.1528 Fringe Bnfts:Workers Comp	4,326	9,516	10,887	1,371
60012.1531 Fringe Bnfts:ER Paid PERS UAL	63,148	58,654	64,329	5,675
60027.0000 Taxes - Non Safety	4,515	7,798	9,359	1,561
60031.0000 Payroll Adjustment	15,701	-	-	
Salaries & Benefits	478,289	790,332	925,632	135,300
62000.0000 Utilities	\$ -	\$ 50,000	\$ 46,000	\$ (4,000)
62170.0000 Priv Cont Svcs	206,374	50,000	-	(50,000)
62170.1001 Priv Cont Svcs:Temp Staff	71,020	-	-	
62300.0000 Spec Dept Supl	13,470	101,400	101,400	
62310.0000 Office Supplies, Postage & Print	4,005	2,000	2,000	
62420.0000 Books & Periodicals	-	450	450	
62485.0000 F535 Communication Rental Rate	8,661	8,661	8,661	
62496.0000 F537 Computer System Rental	85,591	144,462	119,384	(25,078)
62700.0000 Memberships & Dues	1,757	2,050	6,050	4,000
62710.0000 Travel	-	165	165	
62755.0000 Training-General	5,005	7,119	7,119	
62895.0000 Misc Exp	1,676	800	800	
Materials, Supplies & Services	397,560	367,107	292,029	(75,078)
Total Expenses	\$ 875,849	\$ 1,157,439	\$ 1,217,661	\$ 60,222

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 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.
- Adopt the 2025 California Building Code with local Burbank amendments.

CHANGES FROM PRIOR YEAR

Staffing changes include the upgrade of a Building Inspector II to a Senior Code Compliance Inspector, and a one-time increase in consultant services to support the plan check and building inspection functions.

General Fund Building and Safety Division 001.CD42A



	EXPENDITURES FY2023-24	BUDGET FY2024-25	BUDGET FY2025-26	CHANGES FROM PRIOR YEAR
Staff Years	32,000	35,000	35,000	
60001.0000 Salaries & Wages	\$ 2,985,136	\$ 3,496,927	\$ 3,677,062	\$ 180,135
60006.0000 OT-Nonsafety	6,974	1,000	1,000	
60012.0000 Fringe Bnfts	540,900	719,894	737,190	17,296
60012.1008 Fringe Bnfts:Retiree Benefits	25,741	32,815	28,470	(4,345)
60012.1509 Fringe Bnfts:ER Paid PERS	325,621	336,055	344,908	8,853
60012.1528 Fringe Bnfts:Workers Comp	37,896	56,697	60,540	3,843
60012.1531 Fringe Bnfts:ER Paid PERS UAL	499,711	542,292	639,039	96,747
60015.0000 Wellness Program Reimbursement	675	-	-	
60027.0000 Taxes - Non Safety	46,413	50,705	53,332	2,627
60031.0000 Payroll Adjustment	236,785	-	-	
Salaries & Benefits	4,705,852	5,236,385	5,541,542	305,157
62085.0000 Other Professional Svcs	\$ 91,125	\$ 58,485	\$ 58,485	
62145.0000 Identification Services	32	3,000	3,000	
62170.0000 Priv Cont Svcs	893,841	691,000	951,000	260,000
62220.0000 Insurance	191,361	129,063	125,148	(3,915)
62261.0000 Other Grant Expenses	25,800	-	-	
62300.0000 Spec Dept Supl	28,853	30,509	30,509	
62310.0000 Office Supplies, Postage & Print	13,548	13,222	13,222	
62420.0000 Books & Periodicals	-	2,000	2,000	
62475.0000 F532 Vehicle Equip Rental Rate	91,344	92,082	85,865	(6,217)
62485.0000 F535 Communication Rental Rate	56,770	56,770	56,770	
62496.0000 F537 Computer System Rental	480,645	502,720	610,137	107,417
62645.0000 Strong Motion Education	-	470	470	
62700.0000 Memberships & Dues	555	2,000	2,000	
62755.0000 Training-General	9,453	20,000	20,000	
62830.1000 Bank Svc Chg:CC Merchant Fees	120,853	40,000	40,000	
62895.0000 Misc Exp	851	1,000	1,000	
Materials, Supplies & Services	2,005,032	1,642,321	1,999,606	357,285
70023.0532 Capital Contribution:Fund 532	\$ -	\$ 110,000	\$ -	(110,000)
70023.0537 Capital Contribution:Fund 537	10,000	-	-	
Capital Expenses	10,000	110,000	-	(110,000)
Total Expenses	\$ 6,720,884	\$ 6,988,706	\$ 7,541,148	\$ 552,442

Prop A Transportation Fund BurbankBus 104.CD32B

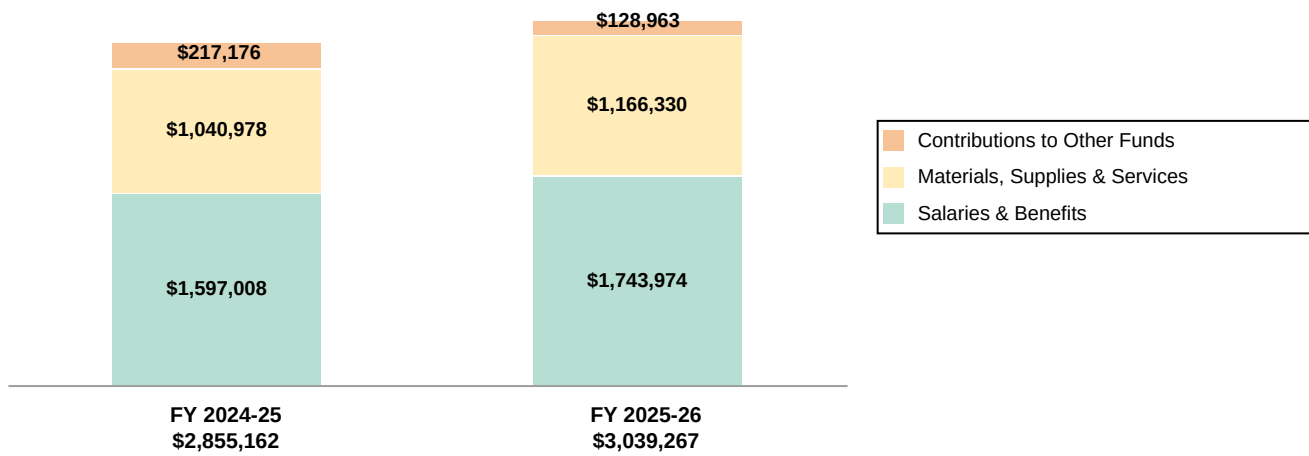


Proposition A is the first of four 1/2 cent sales taxes collected in Los Angeles County to pay for transportation programs and improvements. The Proposition A Transportation Fund provides for the distribution and use of Local Return funds generated by Proposition A. The programs in this Fund are administered 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.

CHANGES FROM PRIOR YEAR

Contributions to Other Funds in the amount of \$128,963 are for the Discretionary Incentive Grant programs from Metro. These are restricted to public transit expenditures, which are expended from Fund 105.

Community Development Prop A Transportation Fund Summary



Prop A Transportation Fund BurbankBus 104.CD32B



	EXPENDITURES FY2023-24	BUDGET FY2024-25	BUDGET FY2025-26	CHANGES FROM PRIOR YEAR
62170.0000 Priv Cont Svcs	\$ 1,677	\$ 6,000	\$ 6,000	
62220.0000 Insurance	101,707	45,532	51,946	6,414
62235.0000 Services of Other Dept-Indirect	118,782	130,278	167,038	36,760
62300.0000 Spec Dept Supl	33,291	41,000	41,000	
62450.1000 Bldg Gn ds Maint&Rep:Bus Stops	-	5,000	5,000	
62475.0000 F532 Vehicle Equip Rental Rate	195,521	257,704	338,385	80,681
62485.0000 F535 Communication Rental Rate	26,284	26,284	26,284	
62595.0000 MTA Fare Subsidy	-	650	650	
Materials, Supplies & Services	477,262	512,448	636,303	123,855
85101.0105 Transf to Oth Fund:Prop C Transp	\$ 509,318	\$ 217,176	\$ 128,963	(88,213)
Contributions to Other Funds	509,318	217,176	128,963	(88,213)
Total Expenses	\$ 986,580	\$ 729,624	\$ 765,266	\$ 35,642

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 FY2023-24	BUDGET FY2024-25	BUDGET FY2025-26	CHANGES FROM PRIOR YEAR
Staff Years	15,088	15,098	15,080	(0.018)
60001.0000 Salaries & Wages	\$ 789,715	\$ 979,448	\$ 1,104,650	\$ 125,202
60006.0000 OT-Nonsafety	15,308	-	-	
60012.0000 Fringe Bnfts	136,935	255,556	274,814	19,258
60012.1008 Fringe Bnfts:Retiree Benefits	12,008	15,472	12,271	(3,201)
60012.1509 Fringe Bnfts:ER Paid PERS	76,331	94,125	105,173	11,048
60012.1528 Fringe Bnfts:Workers Comp	39,870	58,868	53,513	(5,355)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	107,879	124,737	150,145	25,408
60012.1532 Fringe Bnfts:PERS One Time Pay	27,300	54,600	27,300	(27,300)
60015.0000 Wellness Program Reimbursement	1,181	-	-	
60023.0000 Uniform & Tool Allowance	-	-	90	90
60027.0000 Taxes - Non Safety	12,031	14,202	16,019	1,817
60031.0000 Payroll Adjustment	28,207	-	-	
Salaries & Benefits	1,246,765	1,597,008	1,743,974	146,966
62170.0000 Priv Cont Svcs	\$ 442,763	\$ 460,000	\$ 460,000	
62240.0000 Services of Other Dept-Direct	-	1,050	1,054	4
62300.0000 Spec Dept Supl	716	2,000	2,000	
62496.0000 F537 Computer System Rental	60,759	64,480	65,973	1,493
62755.0000 Training-General	-	1,000	1,000	
Materials, Supplies & Services	504,238	528,530	530,027	1,497
70019.0000 Building Improvements	\$ 52,680	\$ -	\$ -	
Capital Expenses	52,680	-	-	
Total Expenses	\$ 1,803,683	\$ 2,125,538	\$ 2,274,001	\$ 148,463

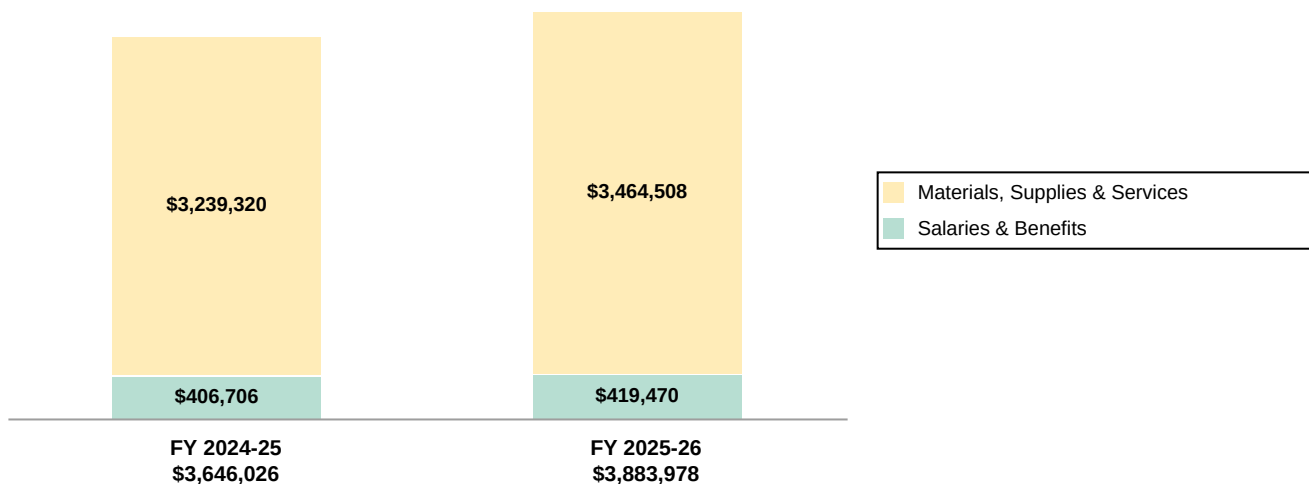
Prop C Transportation Fund BurbankBus 105.CD32B



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 FY2023-24	BUDGET FY2024-25	BUDGET FY2025-26	CHANGES FROM PRIOR YEAR
62170.0000 Priv Cont Svcs	\$ 1,847,481	\$ 2,500,000	\$ 2,600,000	\$ 100,000
62220.0000 Insurance	106,079	52,021	66,334	14,313
62235.0000 Services of Other Dept-Indirect	131,620	151,845	172,149	20,304
62300.0000 Spec Dept Supl	-	3,000	3,000	
62310.0000 Office Supplies, Postage & Print	719	2,000	2,000	
62475.0000 F532 Vehicle Equip Rental Rate	409,003	351,218	439,751	88,533
62496.0000 F537 Computer System Rental	10,320	11,736	13,774	2,038
Materials, Supplies & Services	2,505,222	3,071,820	3,297,008	225,188
Total Expenses	\$ 2,505,222	\$ 3,071,820	\$ 3,297,008	\$ 225,188

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).

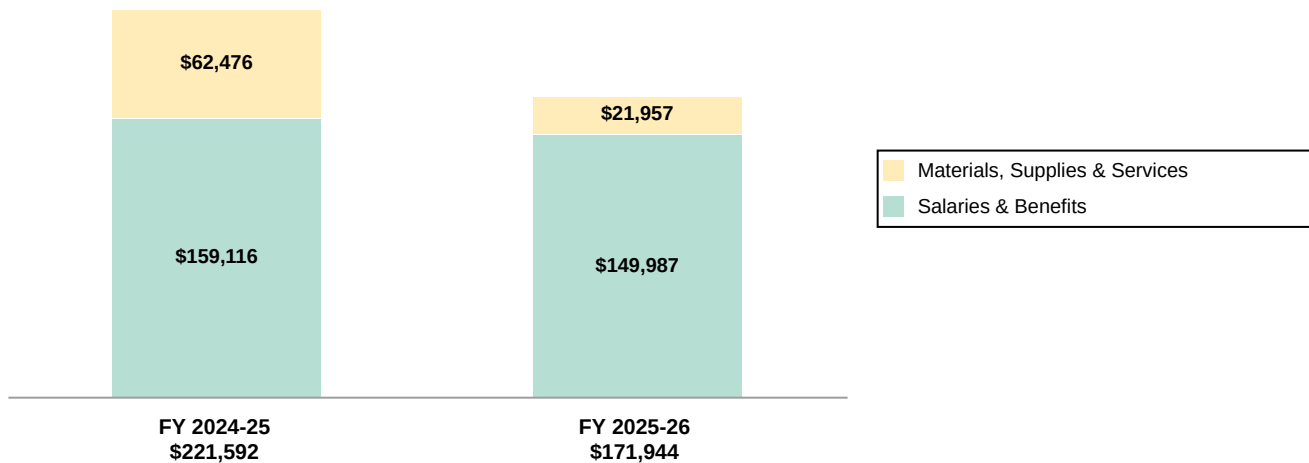
	EXPENDITURES FY2023-24	BUDGET FY2024-25	BUDGET FY2025-26	CHANGES FROM PRIOR YEAR
Staff Years	2.175	2.175	2.170	(0.005)
60001.0000 Salaries & Wages	\$ 275,671	\$ 268,152	\$ 275,622	\$ 7,470
60012.0000 Fringe Bnfts	40,306	48,079	47,442	(637)
60012.1008 Fringe Bnfts:Retiree Benefits	1,886	2,230	1,769	(461)
60012.1509 Fringe Bnfts:ER Paid PERS	27,525	25,769	25,853	84
60012.1528 Fringe Bnfts:Workers Comp	2,616	3,655	4,004	349
60012.1531 Fringe Bnfts:ER Paid PERS UAL	27,672	41,733	54,183	12,450
60012.1532 Fringe Bnfts:PERS One Time Pay	6,600	13,200	6,600	(6,600)
60027.0000 Taxes - Non Safety	3,816	3,888	3,997	109
60031.0000 Payroll Adjustment	13,043	-	-	
Salaries & Benefits	399,135	406,706	419,470	12,764
62000.0000 Utilities	\$ 73,525	\$ 97,500	\$ 97,500	
62025.0000 TMO Memberships	10,000	20,000	20,000	
62300.0000 Spec Dept Supl	48	4,000	4,000	
62310.0000 Office Supplies, Postage & Print	-	1,000	1,000	
62520.0000 Public Information	550	5,000	5,000	
62700.0000 Memberships & Dues	37,382	40,000	40,000	
Materials, Supplies & Services	121,505	167,500	167,500	
Total Expenses	\$ 520,640	\$ 574,206	\$ 586,970	\$ 12,764

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



	EXPENDITURES FY2023-24	BUDGET FY2024-25	BUDGET FY2025-26	CHANGES FROM PRIOR YEAR
Staff Years	0.280	0.280	0.280	
60001.0000 Salaries & Wages	\$ 27,297	\$ 24,748	\$ 26,188	1,440
60001.4004 Salaries & Wages:Rideshare	42,381	100,000	100,000	
60002.4004 Sals&Wags-Sfty:Rideshare	1,184	10,000	10,000	
60012.0000 Fringe Bnfts	3,494	5,761	4,413	(1,348)
60012.1008 Fringe Bnfts:Retiree Benefits	290	287	228	(59)
60012.1509 Fringe Bnfts:ER Paid PERS	2,693	2,378	2,456	78
60012.1528 Fringe Bnfts:Workers Comp	286	411	436	25
60012.1531 Fringe Bnfts:ER Paid PERS UAL	16,027	13,972	5,286	(8,686)
60012.1532 Fringe Bnfts:PERS One Time Pay	600	1,200	600	(600)
60027.0000 Taxes - Non Safety	351	359	380	21
60031.0000 Payroll Adjustment	1,480	-	-	
Salaries & Benefits	96,083	159,116	149,987	(9,129)
62085.0000 Other Professional Svcs	\$ -	\$ 40,410	\$ -	(40,410)
62170.0000 Priv Cont Svcs	2,792	16,400	16,400	
62496.0000 F537 Computer System Rental	1,481	1,611	1,502	(109)
62520.0000 Public Information	2,774	1,205	1,205	
62610.0000 Guarantee Ride Home Pgrm	-	1,000	1,000	
62755.0000 Training-General	-	250	250	
62895.0000 Misc Exp	88	1,600	1,600	
Materials, Supplies & Services	7,135	62,476	21,957	(40,519)
Total Expenses	\$ 103,218	\$ 221,592	\$ 171,944	\$ (49,648)

Measure R Transportation Fund Public Improvements - Transportation 107.CD33A



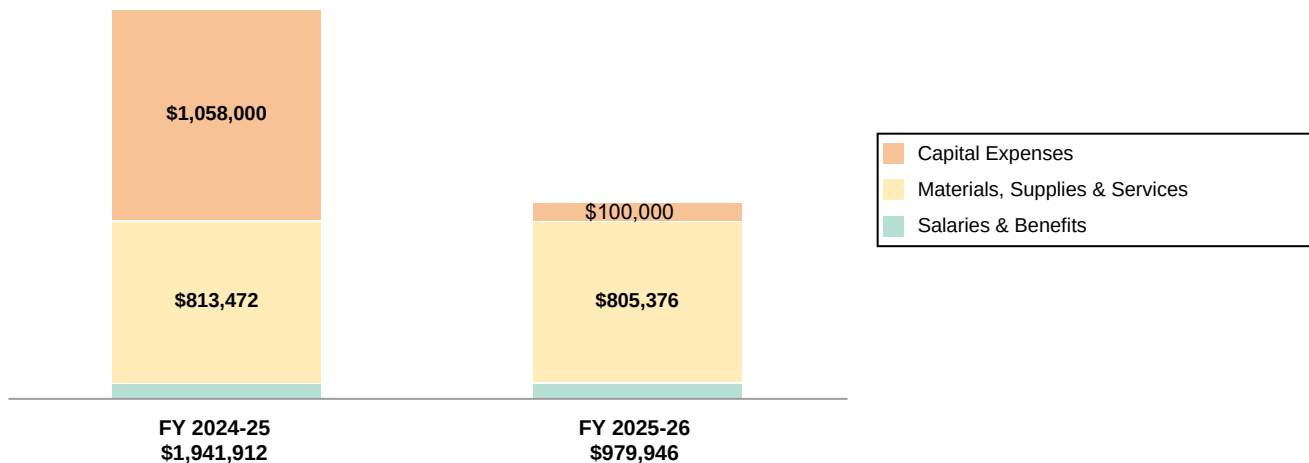
Measure R is the third of four 1/2-cent sales taxes collected in Los Angeles County to pay for transportation programs and improvements. The Measure R Transportation Fund provides for the distribution and use of Local Return funds generated by Measure R. A portion of Measure R Local Return supplements Proposition C Local Return to pay for the BurbankBus Fixed-Route Transit Program. Measure R Local Return funds are also used for additional Community Development Department transportation-related projects and programs, including Complete Streets transportation improvements, 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

The FY 2025-26 capital improvement program includes \$100,000 for the Downtown San Fernando Boulevard reconfiguration.

Community Development Measure R Transportation Fund Summary



Measure R Transportation Fund Public Improvements - Transportation 107.CD33A



	EXPENDITURES FY2023-24	BUDGET FY2024-25	BUDGET FY2025-26	CHANGES FROM PRIOR YEAR
Staff Years	0.340	0.340	0.340	
60001.0000 Salaries & Wages	\$ 30,843	\$ 53,626	\$ 53,626	
60012.0000 Fringe Bnfts	4,672	7,909	8,171	262
60012.1008 Fringe Bnfts:Retiree Benefits	119	349	277	(72)
60012.1509 Fringe Bnfts:ER Paid PERS	3,090	5,153	5,030	(123)
60012.1528 Fringe Bnfts:Workers Comp	433	601	681	80
60012.1531 Fringe Bnfts:ER Paid PERS UAL	-	2,024	6,008	3,984
60027.0000 Taxes - Non Safety	448	778	778	
Salaries & Benefits	39,604	70,440	74,570	4,130
62000.0000 Utilities	\$ 5,011	\$ 10,000	\$ 10,000	
62170.0000 Priv Cont Svcs	119,886	300,000	300,000	
62170.1046 Priv Cont Svcs:Metrolink	11,635	50,000	50,000	
62235.0000 Services of Other Dept-Indirect	27,346	51,150	42,713	(8,437)
62450.0000 Bldg Gnds Maint&Rep	-	400,000	400,000	
62496.0000 F537 Computer System Rental	933	2,322	2,663	341
Materials, Supplies & Services	164,811	813,472	805,376	(8,096)
70002.0000 Street Improvements	\$ 512,060	\$ 1,058,000	\$ 100,000	(958,000)
Capital Expenses	512,060	1,058,000	100,000	(958,000)
Total Expenses	\$ 716,475	\$ 1,941,912	\$ 979,946	\$ (961,966)

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 Economic Development and Housing Division of the Community Development Department is responsible for the administration of this program.

CDBG activities are guided by the City's five-year Consolidated Plan for FY 2020-21 through 2024-25 approved by the City Council and HUD. The use of CDBG Entitlement Allocations is mandated per the following breakdown:

- 15 percent cap for public services.
- 20 percent cap for program administration.
- 65 percent for capital and economic development projects.

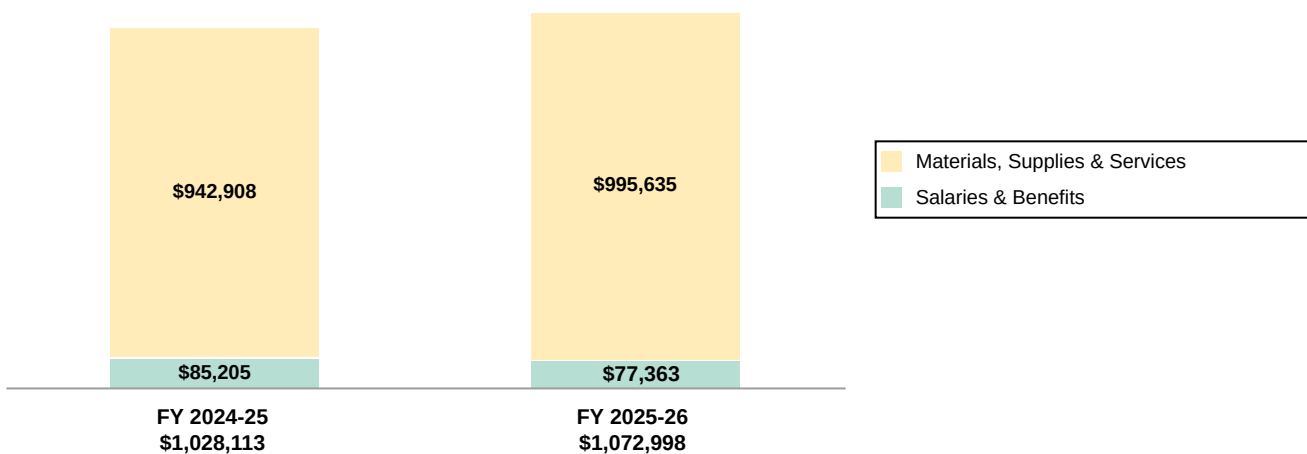
OBJECTIVES

Consolidated Plan CDBG Objectives

- Create opportunities to improve the quality of life for low to moderate income residents.
- Improve, maintain, and create accessibility to public and City facilities for the benefit of all residents.
- Improve and maintain City infrastructure.
- Provide support for public services that foster community engagement and promote effective programs and partnerships.
- Provide support for economic development activities that cultivate jobs for low-income residents.

Annually, the City publishes a Notice of Funding Availability and Request for Proposals for CDBG funding. Applicants must describe the methods by which each program or project is aligned with the City's goals and objectives of the five-year Consolidated Plan.

Community Development Community Development Block Grants Fund Summary



Community Development Block Grants Fund Grants 122.CD25A



	EXPENDITURES FY2023-24	BUDGET FY2024-25	BUDGET FY2025-26	CHANGES FROM PRIOR YEAR
Staff Years	0.710	0.710	0.710	
60001.0000 Salaries & Wages	\$ 32,506	\$ 52,243	\$ 52,645	402
60012.0000 Fringe Bnfts	2,920	13,983	10,823	(3,160)
60012.1008 Fringe Bnfts:Retiree Benefits	576	728	578	(150)
60012.1509 Fringe Bnfts:ER Paid PERS	3,167	5,021	4,938	(83)
60012.1528 Fringe Bnfts:Workers Comp	1,018	1,270	1,212	(58)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	8,360	11,202	6,404	(4,798)
60027.0000 Taxes - Non Safety	518	758	763	5
60031.0000 Payroll Adjustment	1,891	-	-	
Salaries & Benefits	50,956	85,205	77,363	(7,842)
62085.0000 Other Professional Svcs	\$ -	\$ 47,750	\$ 26,867	(20,883)
62235.0000 Services of Other Dept-Indirect	114,877	81,202	100,125	18,923
62310.0000 Office Supplies, Postage & Print	239	539	539	
62420.0000 Books & Periodicals	-	541	-	(541)
62496.0000 F537 Computer System Rental	5,676	5,826	7,951	2,125
62520.0000 Public Information	-	4,106	-	(4,106)
62700.0000 Memberships & Dues	958	2,005	-	(2,005)
62710.0000 Travel	-	971	500	(471)
62755.0000 Training-General	-	200	500	300
62895.0000 Misc Exp	773	755	755	
63051.0000 CDBG Activities	172,495	799,013	858,398	59,385
Materials, Supplies & Services	295,018	942,908	995,635	52,727
Total Expenses	\$ 345,974	\$ 1,028,113	\$ 1,072,998	\$ 44,885

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.

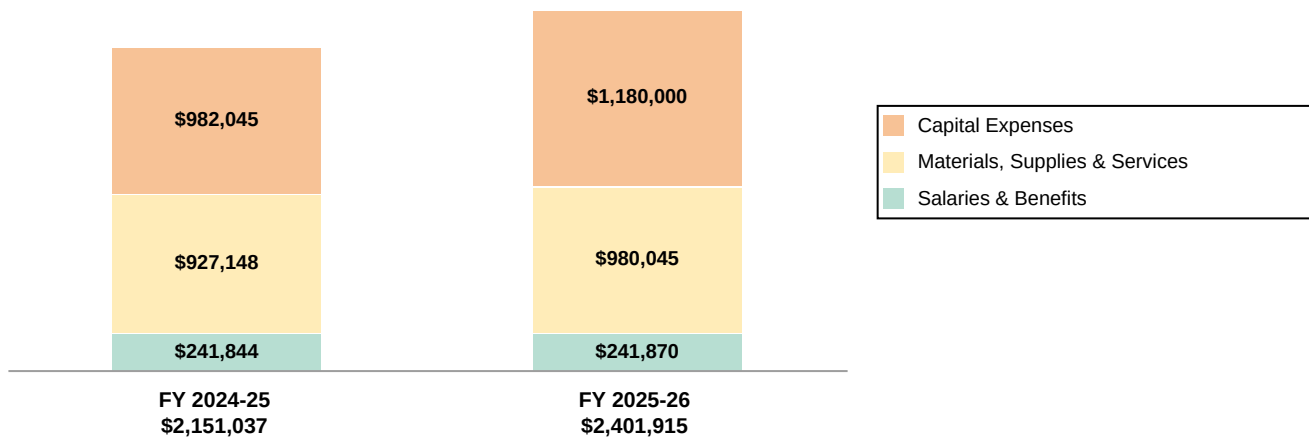
OBJECTIVES

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 projects include funding for the Downtown Burbank Mobility Network Improvement Project and the Rancho Providencia Neighborhood Protection Plan.

Community Development Public Improvements Fund Summary



Public Improvements Fund

Public Improvements - Transportation

127.CD33A



	EXPENDITURES FY2023-24	BUDGET FY2024-25	BUDGET FY2025-26	CHANGES FROM PRIOR YEAR
Staff Years	1.530	1.080	1.080	
60001.0000 Salaries & Wages	\$ 134,905	\$ 140,106	\$ 148,217	\$ 8,111
60012.0000 Fringe Bnfts	30,778	23,833	29,099	5,266
60012.1008 Fringe Bnfts:Retiree Benefits	1,240	1,569	879	(690)
60012.1509 Fringe Bnfts:ER Paid PERS	17,522	13,464	13,903	439
60012.1528 Fringe Bnfts:Workers Comp	1,682	1,686	1,973	287
60012.1531 Fringe Bnfts:ER Paid PERS UAL	25,548	37,554	34,851	(2,703)
60012.1532 Fringe Bnfts:PERS One Time Pay	10,800	21,600	10,800	(10,800)
60027.0000 Taxes - Non Safety	2,375	2,032	2,149	117
60031.0000 Payroll Adjustment	9,727	-	-	
Salaries & Benefits	234,577	241,844	241,870	26
62050.0000 Planning, Survey & Design	\$ 8,816	\$ -	\$ -	
62085.0000 Other Professional Svcs	216,169	600,000	600,000	
62185.0000 Transportation Element EIR	122,240	100,000	100,000	
62235.0000 Services of Other Dept-Indirect	249,664	222,580	273,027	50,447
62300.0000 Spec Dept Supl	33	200	200	
62496.0000 F537 Computer System Rental	6,631	4,368	6,818	2,450
Materials, Supplies & Services	603,552	927,148	980,045	52,897
70002.0000 Street Improvements	\$ 613,494	\$ 982,045	\$ 1,180,000	\$ 197,955
70005.0000 Public Improvements	65,240	-	-	
70010.0000 Automotive Equipment	3,326,488	-	-	
Capital Expenses	4,005,222	982,045	1,180,000	197,955
Total Expenses	\$ 4,843,351	\$ 2,151,037	\$ 2,401,915	\$ 250,878

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 persons. The Economic Development and Housing Division of the Community Development Department is responsible for the administration of these programs.

OBJECTIVES

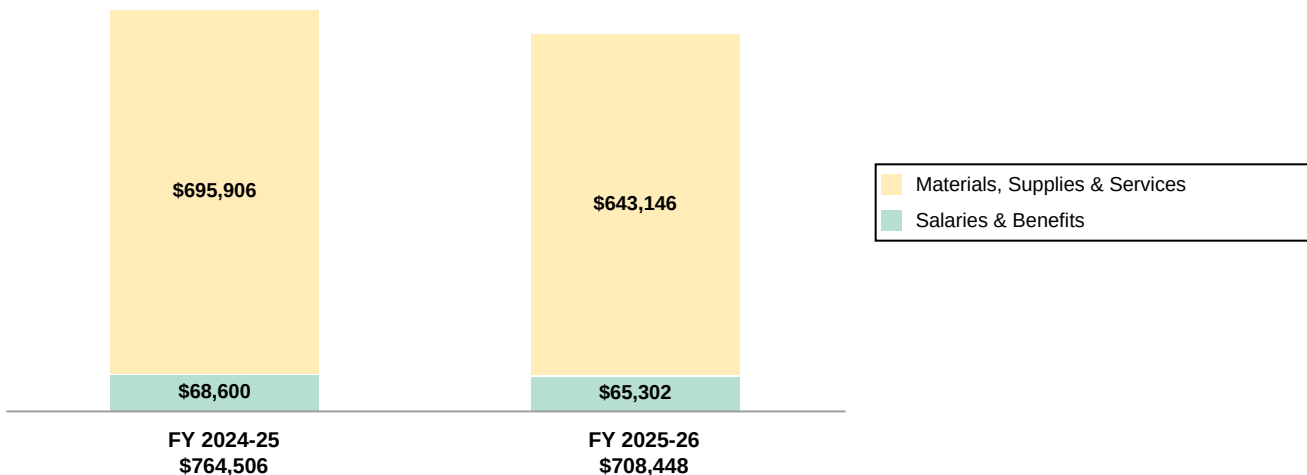
HOME grant programs are guided by the City's five-year Consolidated Plan for FY 2025-26, approved by the City Council and by HUD.

- 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. In addition, prior year HOME administration funds were included in the Private Contractual Services account for fair housing.

Community Development HUD Affordable Housing Fund Summary



HUD Affordable Housing Fund Grants 128.CD25A



	EXPENDITURES FY2023-24	BUDGET FY2024-25	BUDGET FY2025-26	CHANGES FROM PRIOR YEAR
Staff Years	0.430	0.430	0.430	
60001.0000 Salaries & Wages	\$ 27,082	\$ 46,991	\$ 47,007	\$ 16
60012.0000 Fringe Bnfts	2,309	9,001	7,408	(1,593)
60012.1008 Fringe Bnfts:Retiree Benefits	356	441	350	(91)
60012.1509 Fringe Bnfts:ER Paid PERS	2,678	4,516	4,409	(107)
60012.1528 Fringe Bnfts:Workers Comp	398	526	597	71
60012.1531 Fringe Bnfts:ER Paid PERS UAL	5,069	6,444	4,850	(1,594)
60027.0000 Taxes - Non Safety	437	681	682	1
60031.0000 Payroll Adjustment	1,810	-	-	
Salaries & Benefits	40,139	68,600	65,302	(3,298)
62170.0000 Priv Cont Svcs	\$ 457,856	\$ -	\$ -	
62496.0000 F537 Computer System Rental	2,081	2,408	2,874	466
63051.1020 CDBG Activities:Fair Housing	40,000	20,000	40,000	20,000
Materials, Supplies & Services	499,937	22,408	42,874	20,466
Total Expenses	\$ 540,075	\$ 91,008	\$ 108,176	\$ 17,168

HUD Affordable Housing Fund Grants - PSH 128.CD25C



The Continuum of Care Permanent Supportive Housing (PSH) funds are estimated at \$575,772 and will cover Materials, Services, and Supplies, housing assistance payments, and administrative fees for those vouchers. PSH Administrative fees will be utilized to fund 20 percent of a Housing Assistant position to administer the PSH vouchers.

	EXPENDITURES FY2023-24	BUDGET FY2024-25	BUDGET FY2025-26	CHANGES FROM PRIOR YEAR
62170.0000 Priv Cont Svcs	\$ 1,128	\$ 100,000	\$ 15,000	\$(85,000)
62310.0000 Office Supplies, Postage & Print	-	1,000	1,000	
62520.0000 Public Information	-	8,850	5,000	\$(3,850)
62710.0000 Travel	-	1,000	1,000	
62755.0000 Training-General	-	1,500	1,500	
62895.0000 Misc Exp	-	2,000	1,000	\$(1,000)
62950.0000 Housing Assist Pay	316,065	419,148	455,772	36,624
62950.1000 Housing Assist Pay:Admin Fees	62,821	120,000	120,000	
63051.1020 CDBG Activities:Fair Housing	-	20,000	10,000	\$(10,000)
Materials, Supplies & Services	380,014	673,498	600,272	\$(73,226)
Total Expenses	\$ 380,014	\$ 673,498	\$ 600,272	\$(73,226)

Municipal Infrastructure Fund Affordable Housing Section 534.CD23A

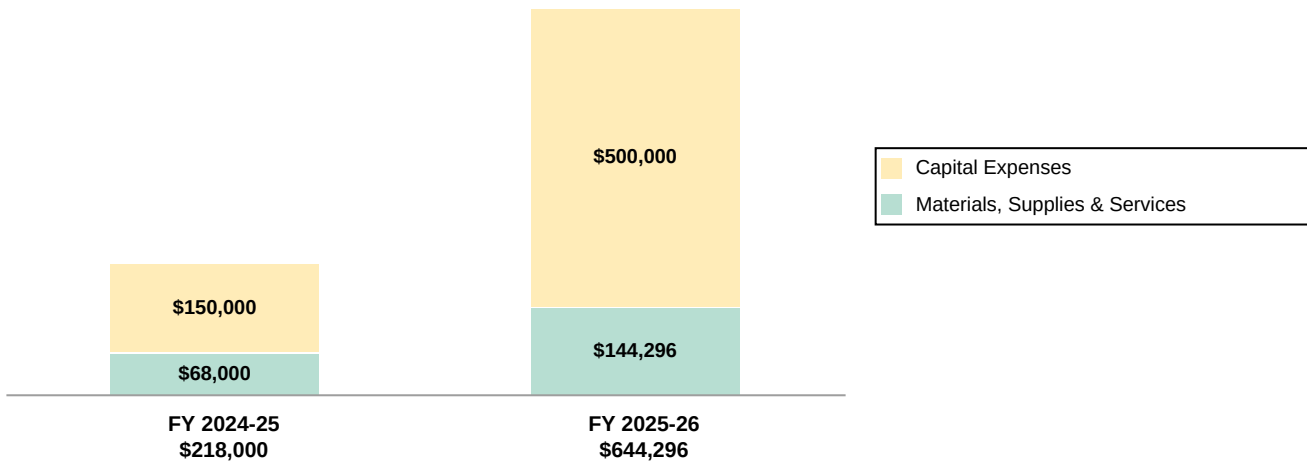


This cost center provides funding for ongoing maintenance of 323-333 South Front Street including cleaning services, landscaping, pest control, and all tasks related to the property management of the commercial building. The Community Development Department manages this cost center.

CHANGES FROM PRIOR YEAR

One-time funds in the amount of \$76,000 was added for building maintenance and repairs.

Community Development Municipal Infrastructure Fund Summary



	EXPENDITURES FY2023-24	BUDGET FY2024-25	BUDGET FY2025-26	CHANGES FROM PRIOR YEAR
62000.0000 Utilities	\$ 36,002	\$ 41,600	\$ 41,600	
62170.0000 Priv Cont Svcs	25,650	26,400	26,400	
62450.0000 Bldg Gnds Maint&Rep	-	-	76,000	76,000
62496.0000 F537 Computer System Rental	-	-	296	296
Materials, Supplies & Services	61,652	68,000	144,296	76,296
70019.0000 Building Improvements	\$ -	\$ 150,000	\$ -	(150,000)
Capital Expenses	-	150,000	-	(150,000)
Total Expenses	\$ 61,652	\$ 218,000	\$ 144,296	\$ (73,704)

Municipal Infrastructure Fund Economic Development Section 534.CD23B



CHANGES FROM PRIOR YEAR

This cost center provides funding for Economic Development capital improvement projects. In FY 2025-26, the Palm Avenue Paseo Upgrades will begin design. This project will modernize and improve Palm Paseo's infrastructure, increasing usability and aesthetics to the four million annual Downtown Burbank visitors.

	EXPENDITURES FY2023-24	BUDGET FY2024-25	BUDGET FY2025-26	CHANGES FROM PRIOR YEAR
62450.0000 Bldg Gnds Maint&Rep	\$ 793,513	\$ -	\$ -	
Materials, Supplies & Services	793,513	-	-	
70002.0000 Street Improvements	\$ -	\$ -	\$ 500,000	\$ 500,000
Capital Expenses	-	-	500,000	500,000
Total Expenses	\$ 793,513	-	\$ 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 25,877 applicants, of which roughly 3,007 are Burbank residents. The Community Development Department - Economic Development and 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 for a total of 1,042 vouchers under this fund.

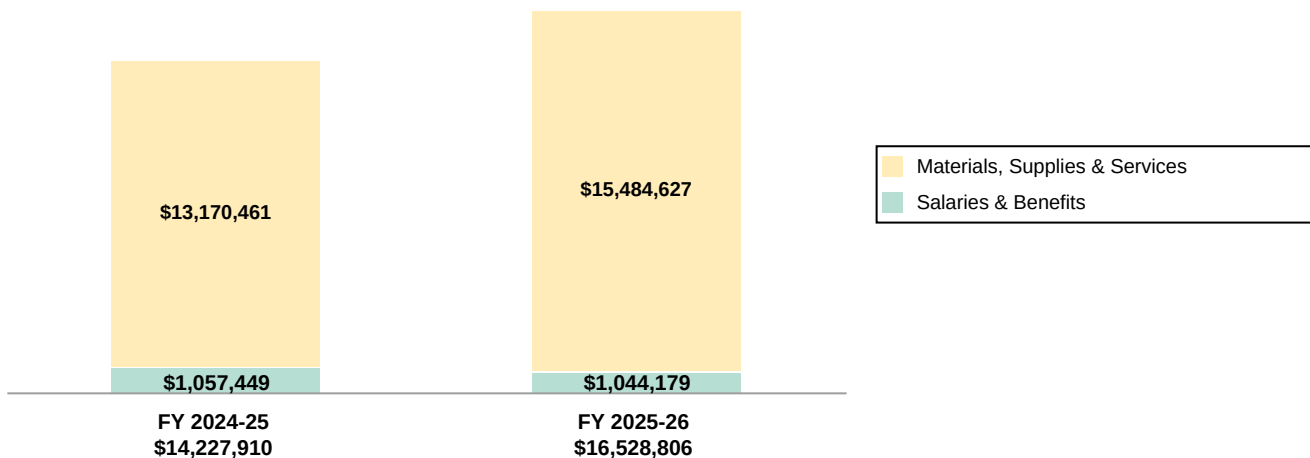
OBJECTIVES

- 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 1,027 Section 8 vouchers allocated to the City; therefore, the Housing Authority will continue to maximize the funding received to serve the greatest number of households.

CHANGES FROM PRIOR YEAR

In FY 2025-26, staff will continue to administer the Emergency Housing Vouchers (EHV) received from HUD in 2021. These funds were allocated in the Housing Assistance Payments account to help homeless households and those at risk of becoming homeless. Administrative fees received for EHV's will be utilized for navigation services and aftercare case management. Additionally, staff selected new applicants from the Section 8 waiting list to utilize the new 13 Section 8 (HCV) vouchers received in October 2022. The BHA has amended its Administrative Plan in preparation to implement the Foster Youth to Independence (FYI) Initiative in FY 2025-26. FYI will serve the Burbank Homeless Foster Youth.

Community Development Section 8 Voucher Program Fund Summary



Section 8 Voucher Program

117.CD23A/CD26A



	EXPENDITURES FY2023-24	BUDGET FY2024-25	BUDGET FY2025-26	CHANGES FROM PRIOR YEAR
Staff Years	6.800	6.800	6.300	(.500)
60001.0000 Salaries & Wages	\$ 662,114	\$ 672,851	\$ 653,305	(19,546)
60012.0000 Fringe Bnfts	120,461	138,475	143,376	4,901
60012.1008 Fringe Bnfts:Retiree Benefits	4,617	6,973	5,531	(1,442)
60012.1509 Fringe Bnfts:ER Paid PERS	69,936	64,661	61,280	(3,381)
60012.1528 Fringe Bnfts:Workers Comp	5,619	8,221	8,841	620
60012.1531 Fringe Bnfts:ER Paid PERS UAL	96,832	118,112	143,173	25,061
60012.1532 Fringe Bnfts:PERS One Time Pay	19,200	38,400	19,200	(19,200)
60015.0000 Wellness Program Reimbursement	338	-	-	
60027.0000 Taxes - Non Safety	9,573	9,756	9,473	(283)
60031.0000 Payroll Adjustment	35,007	-	-	
Salaries & Benefits	1,023,696	1,057,449	1,044,179	(13,270)
62085.0000 Other Professional Svcs	\$ 78,773	\$ 155,000	\$ 151,000	(4,000)
62170.0000 Priv Cont Svcs	19,615	50,000	50,000	
62170.1001 Priv Cont Svcs:Temp Staff	-	10,000	10,000	
62220.0000 Insurance	36,317	47,920	33,256	(14,664)
62235.0000 Services of Other Dept-Indirect	203,596	226,257	252,916	26,659
62240.0000 Services of Other Dept-Direct	-	481	485	4
62300.0000 Spec Dept Supl	-	2,000	2,000	
62310.0000 Office Supplies, Postage & Print	21,416	25,000	25,000	
62420.0000 Books & Periodicals	-	1,000	1,000	
62485.0000 F535 Communication Rental Rate	6,496	6,496	6,496	
62496.0000 F537 Computer System Rental	168,937	173,307	165,474	(7,833)
62700.0000 Memberships & Dues	2,919	3,000	3,000	
62710.0000 Travel	-	1,000	5,000	4,000
62755.0000 Training-General	10,178	5,000	5,000	
62811.0000 Interest Expense	9,211	-	-	
62830.0000 Bank Svc Chg	19,681	10,000	10,000	
62895.0000 Misc Exp	4,993	9,000	9,000	
62950.0000 Housing Assist Pay	12,958,410	12,400,000	13,400,000	1,000,000
62950.1000 Housing Assist Pay:Admin Fees	50,014	45,000	55,000	10,000
62950.1001 Housing Assist Pay:EHV HAP	1,088,738	-	1,200,000	1,200,000
62950.1002 Housing Assist Pay:EHV Admin	135,423	-	100,000	100,000
Materials, Supplies & Services	14,814,717	13,170,461	15,484,627	2,314,166
Total Expenses	\$ 15,838,414	\$ 14,227,910	\$ 16,528,806	\$ 2,300,896

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.

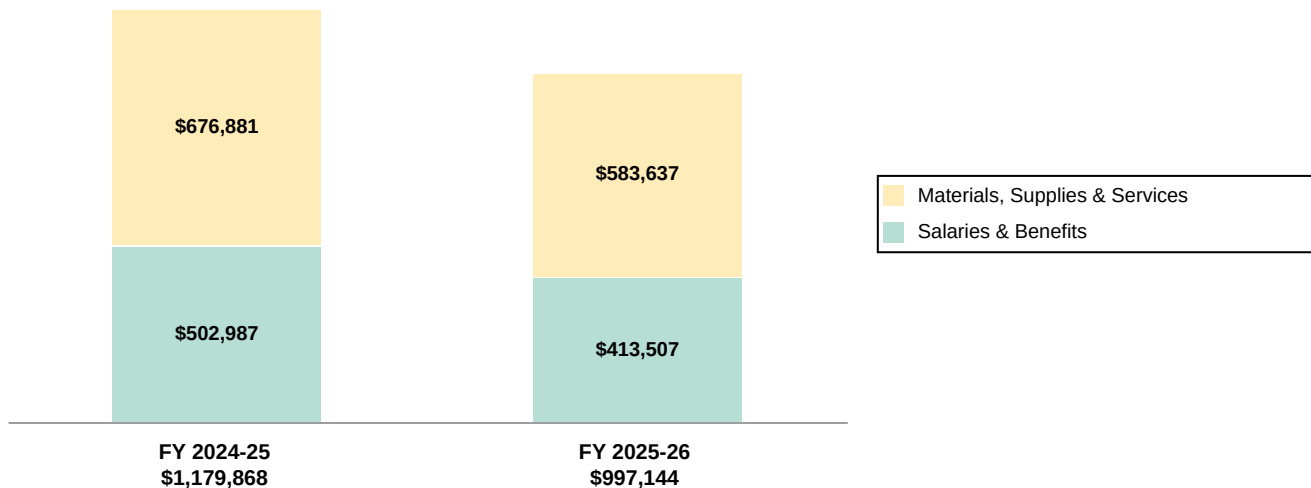
OBJECTIVES

- Monitor existing covenants and outstanding loans and obligations.
- Monitor funding availability to continue affordable housing developments and programs for low and moderate-income residents.
- Utilize available funding to create affordable housing for the Burbank Workforce through mixed-use housing developments that revitalize neighborhoods with mixed-income households.
- Expand our capacity to support the delivery of services that address the systemic issues surrounding homelessness.
- Utilize the County's framework to implement the use of a cohesive and comprehensive system by connecting the homeless to services, service providers, case management, and housing.
- Build a multi-faceted partnership and strategy with residents, businesses, and service groups to engage homeless individuals and families resistant to services.
- Create affordable housing for the Burbank Workforce by partnering with non-profit and for-profit organizations on residential and mixed-use development projects.

CHANGES FROM PRIOR YEAR

The Other Professional Services account was increased to \$275,500 to pay for expenses related to increased monitoring costs and environmental reviews required for affordable housing projects. In FY 2025-26, staff will oversee the sixth Cycle Housing Element program. Additionally, staff will oversee the affordable housing agreements with developers.

Community Development Low and Moderate Income Housing Fund Summary



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



	EXPENDITURES FY2023-24	BUDGET FY2024-25	BUDGET FY2025-26	CHANGES FROM PRIOR YEAR
Staff Years	2.950	2.950	2.450	(0.500)
60001.0000 Salaries & Wages	\$ 225,353	\$ 356,438	\$ 279,040	\$ (77,398)
60012.0000 Fringe Bnfts	45,746	68,575	54,367	(14,208)
60012.1008 Fringe Bnfts:Retiree Benefits	1,676	3,025	2,400	(625)
60012.1509 Fringe Bnfts:ER Paid PERS	24,572	34,254	26,174	(8,080)
60012.1528 Fringe Bnfts:Workers Comp	2,875	3,992	3,544	(448)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	33,867	29,735	43,036	13,301
60012.1532 Fringe Bnfts:PERS One Time Pay	900	1,800	900	(900)
60027.0000 Taxes - Non Safety	4,806	5,168	4,046	(1,122)
60031.0000 Payroll Adjustment	10,727	-	-	
Salaries & Benefits	350,521	502,987	413,507	(89,480)
62045.0000 Appraisal Services	\$ -	\$ 50,000	\$ 50,000	
62085.0000 Other Professional Svcs	88,714	275,000	275,500	500
62155.0000 Relocation & Negotiation	-	75,000	50,000	(25,000)
62170.0000 Priv Cont Svcs	401,429	150,000	50,000	(100,000)
62170.1001 Priv Cont Svcs:Temp Staff	35,000	-	-	
62235.0000 Services of Other Dept-Indirect	135,760	102,760	131,927	29,167
62310.0000 Office Supplies, Postage & Print	1,385	2,000	2,000	
62485.0000 F535 Communication Rental Rate	722	722	722	
62496.0000 F537 Computer System Rental	12,332	16,399	16,488	89
62755.0000 Training-General	-	-	2,000	2,000
62895.0000 Misc Exp	3,930	5,000	5,000	
Materials, Supplies & Services	679,272	676,881	583,637	(93,244)
Total Expenses	\$ 1,029,793	\$ 1,179,868	\$ 997,144	\$ (182,724)

Parking Authority Fund Transportation Division 310.CD32A

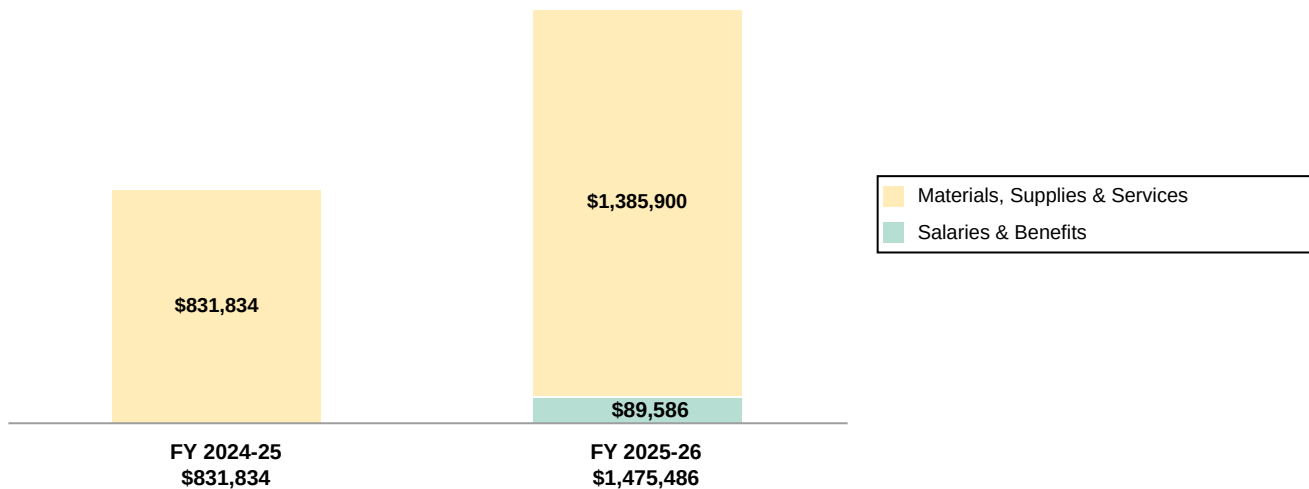


Established in 1970, the City of Burbank Parking Authority is administered by the Community Development Department. The Parking Authority Fund was created for the acquisition, construction, maintenance, and operation of all City-owned or operated public parking lots and structures within the City of 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 FY2023-24	BUDGET FY2024-25	BUDGET FY2025-26	CHANGES FROM PRIOR YEAR
62000.0000 Utilities	\$ 37,429	\$ 64,212	\$ 64,212	
62170.0000 Priv Cont Svcs	492,499	704,775	750,000	45,225
62235.0000 Services of Other Dept-Indirect	59,344	54,168	162,326	108,158
62300.0000 Spec Dept Supl	7,456	8,000	8,000	
62496.0000 F537 Computer System Rental	583	679	1,362	683
Materials, Supplies & Services	597,311	831,834	985,900	154,066
Total Expenses	\$ 597,311	\$ 831,834	\$ 985,900	\$ 154,066

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.

CHANGES FROM PRIOR YEAR

This cost center was established in FY 2025-26 for the new parking management program. A new Parking Services Manager will support the ongoing efforts for parking management of parking leases, parking permits, and parking structures.

	EXPENDITURES FY2023-24	BUDGET FY2024-25	BUDGET FY2025-26	CHANGES FROM PRIOR YEAR
Staff Years	-	-	0.500	0.500
60001.0000 Salaries & Wages	\$ -	\$ -	68,773 \$	68,773
60012.0000 Fringe Bnfts	-	-	12,492	12,492
60012.1509 Fringe Bnfts:ER Paid PERS	-	-	6,451	6,451
60012.1528 Fringe Bnfts:Workers Comp	-	-	873	873
60027.0000 Taxes - Non Safety	-	-	997	997
Salaries & Benefits	-	-	89,586	89,586
62170.1020 Priv Cont Svcs:Parking Ops	\$ -	\$ -	400,000 \$	400,000
Materials, Supplies & Services	-	-	400,000	400,000
Total Expenses	-	-	\$ 489,586	\$ 489,586

General City Capital Project Fund Grants 370.CD25A

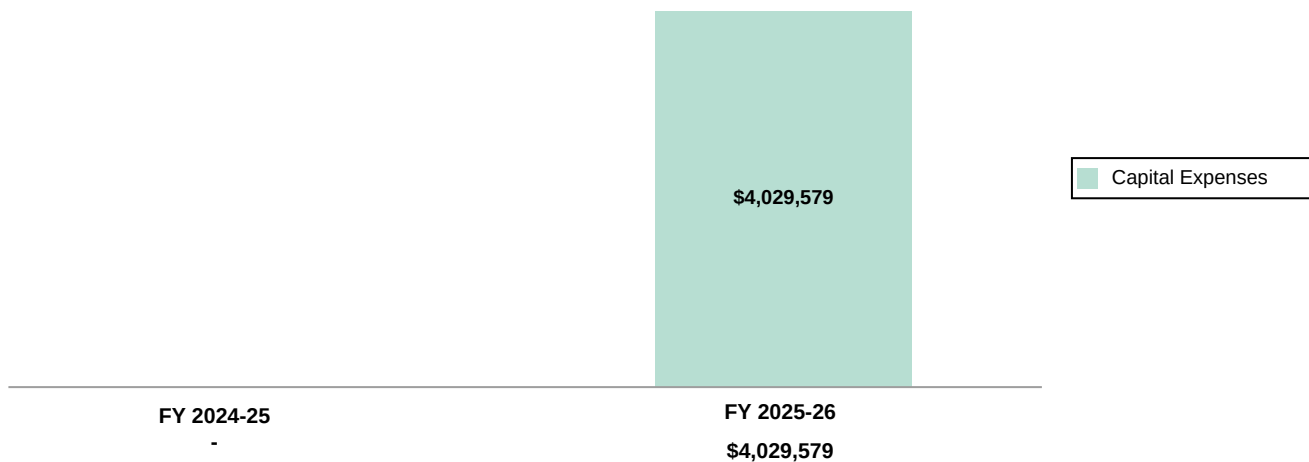


Fund 370 was created to account for large one-time General City capital projects. The majority of the funding comes from contributions from the General Fund (Fund 001), as well as a variety of grant sources and restricted budgetary reserves.

CHANGES FROM PRIOR YEAR

Capital projects include funding for 2244 North Buena Vista Facility Improvements and the Homeless Solutions Center at 323 South Front Street.

Community Development General City Capital Project Fund Summary



	EXPENDITURES FY2023-24	BUDGET FY2024-25	BUDGET FY2025-26	CHANGES FROM PRIOR YEAR
70019.0000 Building Improvements	\$ -	\$ -	\$ 4,029,579	\$ 4,029,579
Capital Expenses	-	-	4,029,579	4,029,579
Total Expenses	-	-	\$ 4,029,579	\$ 4,029,579

COMMUNITY DEVELOPMENT

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY 2023-24	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	CHANGES FROM PRIOR YEAR
ADM ANALYST I (M)	3.590	3.590	3.000	(0.590)
ADM ANALYST II (M)	4.410	4.410	5.000	0.590
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	1.000	2.000	1.000
AST CD DIR-TRANS&PLNG	2.000	2.000	2.000	
AST PLNER	5.000	5.000	5.000	
BLDG ADMINISTRATION MGR	1.000	1.000	1.000	
BLDG INSPECTION MANAGER	1.000	1.000	1.000	
BLDG INSP I	4.000	3.000	3.000	
BLDG INSP II	4.000	6.000	5.000	(1.000)
BLDG INSP III	4.000	4.000	4.000	
CD DIR	1.000	1.000	1.000	
CLERICAL WKR	0.900	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	5.000	5.000	5.000	
HSG AUTHORITY MGR	1.000	1.000	-	(1.000)
HSG DEV MGR	2.000	2.000	3.000	1.000
HSG SPECIALIST	1.000	1.000	-	(1.000)
HSG SRVS AST	-	1.000	1.000	
INTERMEDIATE CLK	5.000	5.000	6.000	1.000
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	-	(2.000)
REAL ESTATE&PROJ MGR	1.000	1.000	1.000	
SOC SRVS SUPV	-	1.000	1.000	

COMMUNITY DEVELOPMENT

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY 2023-24	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	CHANGES FROM PRIOR YEAR
SR ADM ANALYST (M)	3.000	4.000	3.990	(0.010)
SR CLK	1.000	1.000	1.000	
SR CODE COMPLIANCE INSP	1.000	1.000	2.000	1.000
SR PLAN CHECK ENG	3.000	3.000	3.000	
SR PLNER	5.000	3.100	3.000	(0.100)
SR TRANS PLNER	1.000	2.900	1.000	(1.900)
TRANS OPERATIONS SUPV	1.000	1.000	1.000	
TRANS SCHEDULER	2.000	2.000	2.000	
TRANS SRVS DRIVER	9.383	9.383	9.380	(0.003)
TRANS SRVS MGR	1.000	1.000	1.000	
TOTAL STAFF YEARS	103.281	110.293	112.270	1.977

(This Page Left Intentionally Blank)

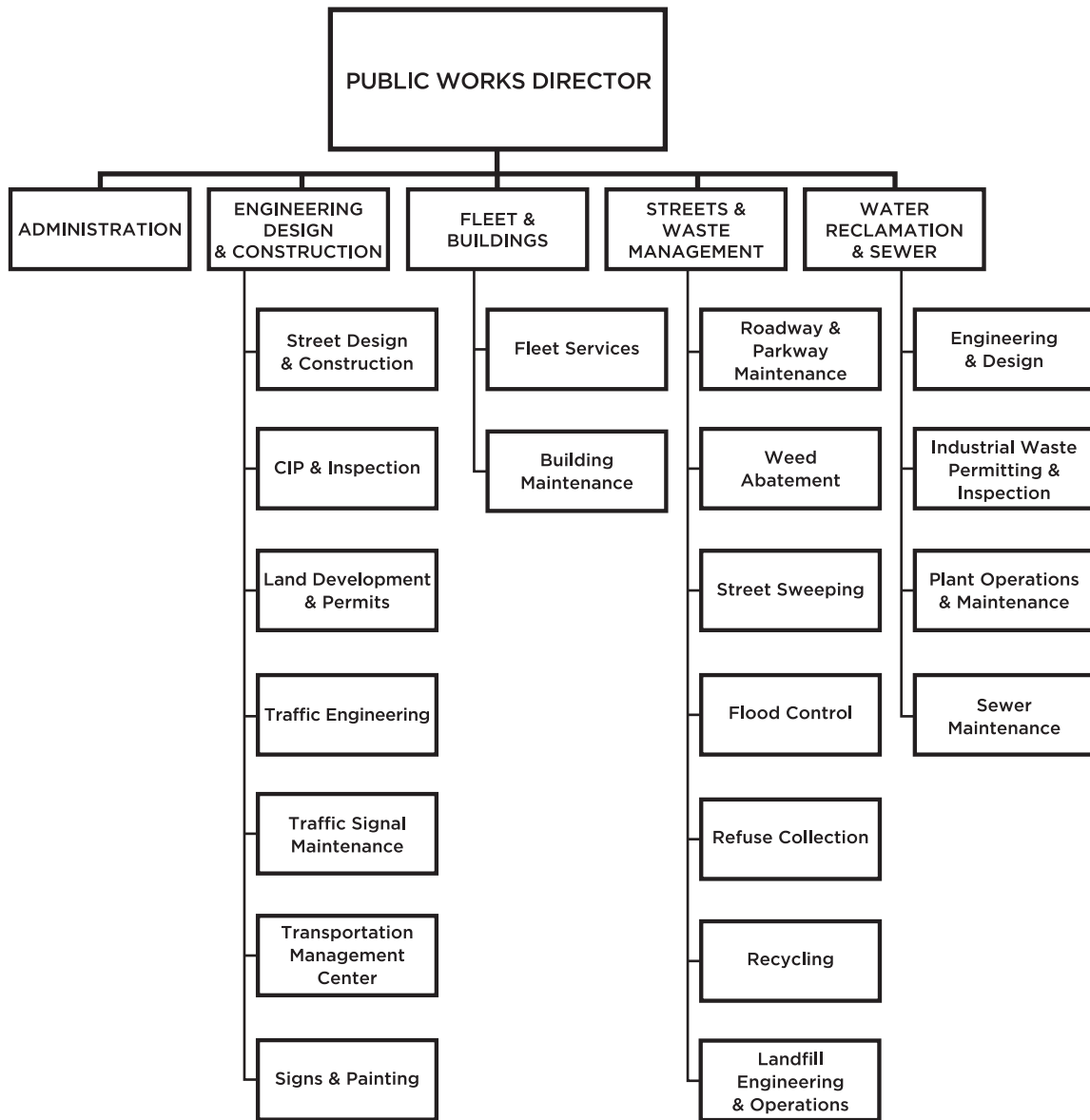




PARKS AND RECREATION



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.

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 the installation/maintenance of traffic signs and markings on streets, curbs, crosswalks, and bikeways. The Traffic Management Center oversees the monitoring, operation, and synchronization of all the City's signalized intersections by using Intelligent Transportation System (ITS) devices connected to the City's high-speed fiber-optic network. The Land Development and Permits Section is primarily responsible for the 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 1.3M 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.

PUBLIC WORKS



DEPARTMENT SUMMARY

	EXPENDITURES	BUDGET	BUDGET	CHANGES FROM
	FY 2023-24	FY 2024-25	FY 2025-26	PRIOR YEAR
Staff Years	206.743	207.743	212.000	4.258
Salaries & Benefits	\$ 24,816,532	\$ 28,873,186	\$ 31,444,850	2,571,664
Materials, Supplies & Services	51,513,821	52,847,637	53,725,658	878,021
Capital Assets	14,947,404	17,119,516	30,369,820	13,250,304
Capital Expenses	13,441,521	22,284,300	15,197,775	(7,086,525)
TOTAL \$	104,719,278 \$	121,124,639 \$	130,738,103 \$	9,613,464

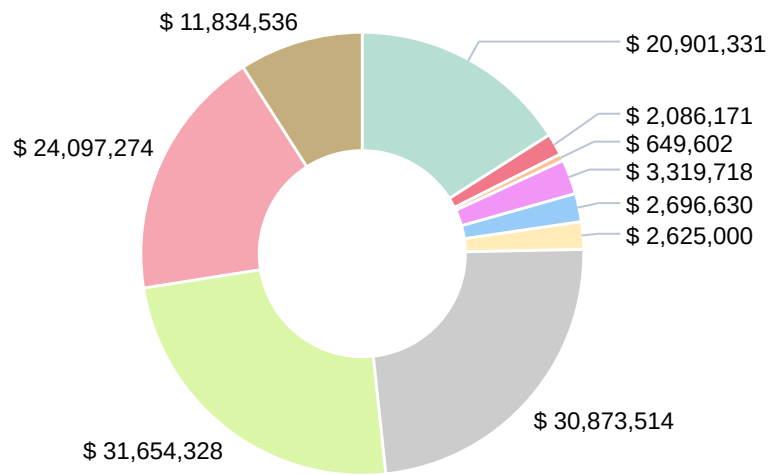
PUBLIC WORKS



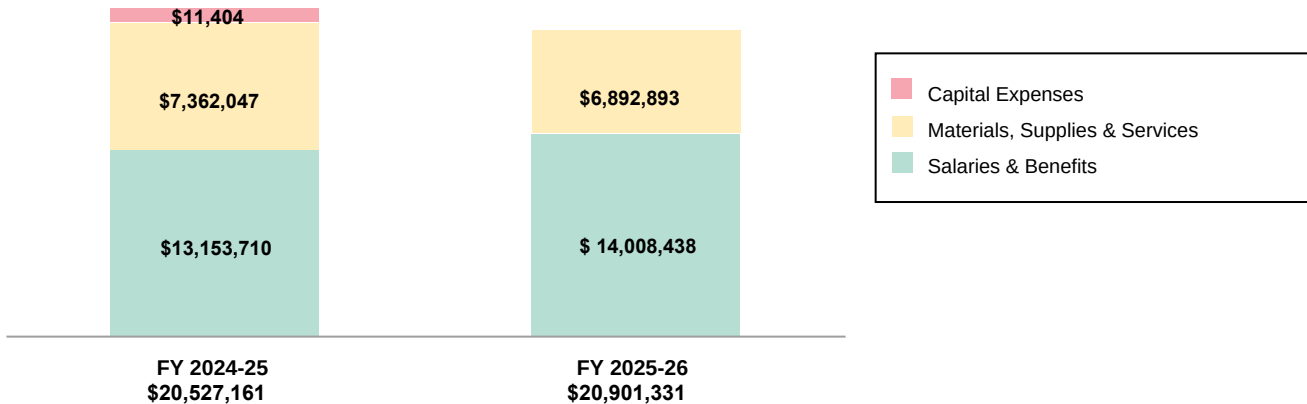
DEPARTMENT SUMMARY

FY 2025-26: \$ 130,738,104

- 001 - General Fund
 - 108 - Measure M Transportation Fund
 - 109 - Measure W Stormwater Fund
 - 123 - Road Maintenance and Rehabilitation Fund
 - 125 - State Gas Tax Fund
- 370 - General City Capital Project Fund
 - 494 - Water Reclamation and Sewer Fund
 - 498 - Refuse Collection and Disposal Fund
 - 532 - Vehicle Equipment Replacement Fund
 - 534 - Municipal Infrastructure Fund



GENERAL FUND SUMMARY



PUBLIC WORKS



2024-25 WORK PROGRAM HIGHLIGHTS

- Completed the Downtown Metrolink Station Waterproofing and Elevator Modernization Project.
- Removed underground fuel tanks at Fire Stations 14 and 16.
- Completed the McCambridge Park Pool Repairs Project.
- Completed Construction of F-104 Starfighter Jet Rehabilitation.
- Held the Leadership Academies in Fall 2024 and completed the 2024 Mentoring Program.
- Completed Construction of City Attorney's Office Reconfiguration.
- Completed 4 out of 5 modules for the Sewer System Management Plan (SSMP) Update.
- Completed design of Elmwood Avenue and Main Street Pedestrian/Equestrian Signal.
- Completed construction of the Glenoaks Boulevard and First Street Signal Improvements Project.
- Completed design of First Street Bike Lane Project.
- Made various repairs to City facilities in response to the January windstorm event.
- Ordered 47 vehicles and equipment. Twenty-five units were received and put into service.
- The Recycle Center continued education and outreach for Senate Bill (SB)-1383, including compliance and enforcement, procuring recycled organics products, and establishing an Edible Food Recovery program. Visits to 469 food service businesses in Burbank were completed to provide in-person education as part of the SB-1383 mandated waste stream auditing process.
- The Recycle Center continued implementing the Waste Reduction Ordinance through education and outreach for businesses and City departments.
- Continued the "Logs to Lumber" program that takes logs generated by City trees and turns them into lumber for furniture and construction materials.
- Completed construction of the City's FY 2023-24 Sidewalk Rehabilitation Project, which includes sidewalk repairs, pedestrian ramp upgrades, and related concrete improvements within an area bounded by Amherst Drive, San Fernando Boulevard, and Buena Vista Street.
- Completed construction of Rogers Place Landscaping Project, including new irrigation and related concrete improvements, drought-tolerant plants, and new trees.
- Commenced construction for the FY 2022-23 Annual Arterial Street Improvement Project, which includes rubberized asphalt resurfacing, sidewalk repairs, pedestrian ramp upgrades, and related concrete improvements on Victory Boulevard (Verdugo to Alameda), and a portion of Alameda Avenue.
- Completed design and advertised the FY 2023-24 Annual Local/Residential Street Rehabilitation Project for over 100 City blocks within an area bounded by Amherst Drive, San Fernando Boulevard, and Buena Vista Street. Work will include sidewalk repairs, pedestrian ramp upgrades, related concrete improvements, and resurfacing of the street segments, and new thermoplastic striping and pavement markings.
- Initiated design of the FY 2023-24 Annual Arterial Street Improvement Project, Hollywood Way (Victory Boulevard to Vanowen Street) and Olive Avenue (City Limit at LA to Hollywood Way), which will include sidewalk repairs, pedestrian ramp upgrades, related concrete improvements and resurfacing of the street segments, and new thermoplastic striping and pavement markings.
- Initiated the design of the FY 2024-25 Annual Local/Residential Street Rehabilitation Project, which will include sidewalk repairs, pedestrian ramp upgrades, related concrete improvements and resurfacing of the street segments, and new thermoplastic striping and pavement markings on streets bounded by Victory Boulevard, Clybourn Avenue, and Burbank Boulevard, and also by Victory Boulevard, Verdugo Avenue, and California Street.
- Commenced design for the Chandler Sewer Improvements Project - Phase 1.
- Commenced construction of the Community Services Building (CSB) Security Enhancements Project.
- Commenced design for the San Fernando Bikeway Project in conjunction with the Community Development Department to complete the final three miles of the 12-mile regional bike path.

PUBLIC WORKS



2024-25 WORK PROGRAM HIGHLIGHTS (Continued)

- Initiated design phase for the Chandler Bikeway Extension Project to extend the Chandler Bikeway from its current eastern terminus at Chandler Boulevard and Mariposa Street to the future San Fernando Bikeway along the Western Burbank Channel.
- Completed design for the Orange Grove Parking Structure Restoration and Repair Project. This project includes the repair of the delaminated exterior plaster and stairs, and exterior painting of the entire parking structure.
- Conducted annual maintenance of Traffic Signalized intersections.
- Repainted 45,560 linear feet of colored curbs and 23 miles of roadway striping.
- Hosted the Public Works Open House event for staff, providing an opportunity to learn about ongoing projects, observe equipment demonstrations, and gain a deeper understanding of the essential services and daily operations performed by the Public Works Department.

2025-26 WORK PROGRAM GOALS

	Complete the City Hall Fountain Restoration and Modernization Project to return functionality with recycled water.	July 2025
	Secure project management services for the New Burbank Library and Civic Center Project to refine the project scope and complete the preparation of the Project Definition and Request For Quote/Proposal (RFQ/P) documents.	June 2026
	Complete the \$1.625 million FY 2025-26 Facilities Small Capital Improvement Program Projects.	June 2026
	Complete the Utility Technical Studies to assist with completion of the Specific Plans in accordance with the Community Development Department's (CDD)/Planning's schedules.	December 2025
	Complete design for the Chandler Sewer Improvements Project - Phase 1.	June 2026
	Complete 70 percent design for the McCambridge Park Stormwater Capture Multi-Benefit Project.	December 2025
	Complete construction of the FY 2022-23 Annual Arterial Street Improvement Project on Victory Boulevard (Verdugo Avenue to City limit), Alameda Avenue (California Street to Lima Street), and First Street (Olive Avenue to Verdugo Avenue), which will include sidewalk repairs, pedestrian ramp upgrades, related concrete improvements and resurfacing of the street segments, and new thermoplastic striping and pavement markings.	July 2025
	Complete construction of the Community Services Building Security Project.	September 2025
	Complete construction of the Orange Grove Parking Structure Rehabilitation Project.	December 2025

PUBLIC WORKS



2025-26 WORK PROGRAM GOALS (Continued)



Complete design and construction documents and advertise the FY 2023-24 Annual Arterial Street Improvement Project on Hollywood Way (Victory Boulevard to Vanowen Street) and Olive Avenue (City limit at LA to Hollywood Way), which will include sidewalk repairs, pedestrian ramp upgrades, related concrete improvements and resurfacing of street segments, and new thermoplastic striping and pavement markings.

February 2026



Complete construction of the Fire Station 11 Kitchen Modernization Project.

March 2026



Complete construction of the FY 2023-24 Annual Local/Residential Street Rehabilitation Project. Work will include sidewalk repairs and other concrete improvements, and resurfacing of over 100 City blocks throughout four areas of the City bounded by Amherst Drive, San Fernando Boulevard, and Buena Vista Street.

March 2026



Complete design and construction documents and advertise the FY 2024-25 Annual Local/Residential Street Rehabilitation Project. Work will include sidewalk repairs, pedestrian ramp upgrades, related concrete improvements and resurfacing of street segments, and new thermoplastic striping and pavement markings on streets bounded by Victory Boulevard, Clybourn Avenue, and Burbank Boulevard, and also by Victory Boulevard, Verdugo Avenue, and California Street.

May 2026



Initiate and significantly complete construction of the First Street Bike Lane Project from North San Fernando Boulevard to Verdugo Avenue.

June 2026



Initiate 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 2026



Initiate the selection of an architect and complete plans, specifications, and estimates for the new Emergency Operations Center at City Hall Project.

June 2026



Continue the crack treatment program for pavement preservation.

June 2026



Complete design for the Jail Doors Access Control System Modernization Project.

June 2026



Expand the Landfill Number 3 Side Slope Liner.

September 2025




Continue to implement the Waste Reduction Ordinance through education and outreach for businesses and City departments.


June 2026

PUBLIC WORKS



PERFORMANCE MEASURES

	Projected (24-25)	Actual (24-25)	Projected (25-26)
City Council Goal  City Services			
Objective: Increase citizen access to City services.			
Percentage of Engineering-managed infrastructure improvement projects on schedule and within budget.	95%	94%	95%
Total number of graffiti incidents removed.	N/A	4,716	3,745
Total number of potholes filled.	N/A	11,396	12,071
Number of tours, workshops, speaking engagements, and events conducted by the Recycle Center.	40	38	35
Percentage of preventative maintenance completion on time, on general City (not BWP and Fire) vehicles.	85%	81%	85%
Percentage of up-time for general City (not BWP and Fire) vehicles.	90%	91%	90%
Number of work orders processed by Building Maintenance.	N/A	3,007	2,242
Total number of permit plan checks reviewed and approved per City and State Standards.	380	439	410
Total number of traffic-related Public Records Requests processed.	325	556	610

	Projected (24-25)	Actual (24-25)	Projected (25-26)
City Council Goal  Quality of Life			
Objective: Maintain the safety and efficiency of infrastructure to ensure the best quality of life for Burbank residents and visitors.			
Miles of Sewer Cleaned.	300	385	300
Number of Sanitary Overflows	4	3	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.
- Use/monitor radio communications with field units for routine and emergency responses as necessary.
- Process payroll, invoices, purchase orders, warehouse/purchase requisitions, budget transfers, and accounts receivable.
- Process evaluations and step increases, and maintain divisional personnel records.
- Provide meeting support to the Infrastructure Oversight Board.
- Process correspondence, maintain records/files, and assist customers with information.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	9.635	9.785	9.785	
60001.0000 Salaries & Wages	\$ 839,783	\$ 1,195,740	\$ 1,242,931	47,191
60006.0000 OT-Nonsafety	45	1,000	1,000	
60012.0000 Fringe Bnfts	145,052	213,582	246,700	33,118
60012.1008 Fringe Bnfts:Retiree Benefits	6,891	7,727	7,960	233
60012.1509 Fringe Bnfts:ER Paid PERS	70,585	114,911	115,240	329
60012.1528 Fringe Bnfts:Workers Comp	14,464	20,138	20,886	748
60012.1531 Fringe Bnfts:ER Paid PERS UAL	140,651	201,009	139,194	(61,815)
60015.0000 Wellness Program Reimbursement	1,039	-	-	
60022.0000 Car Allowance	4,488	4,488	4,488	
60027.0000 Taxes - Non Safety	11,648	17,338	17,842	504
60031.0000 Payroll Adjustment	4,881	-	-	
Salaries & Benefits	1,239,526	1,775,933	1,796,241	20,308

General Fund Administration 001.PW11A



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62170.0000 Priv Cont Svcs	\$ -	\$ 500	\$ 500	
62220.0000 Insurance	27,232	29,504	38,142	8,638
62300.0000 Spec Dept Supl	395	2,400	2,400	
62310.0000 Office Supplies, Postage & Print	6,204	6,000	6,000	
62420.0000 Books & Periodicals	-	400	400	
62440.0000 Off Equip Maint & Rep	-	1,500	1,500	
62455.0000 Equipment Rental	9,882	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	42,034	
62496.0000 F537 Computer System Rental	326,547	196,280	361,321	165,041
62700.0000 Memberships & Dues	380	1,070	1,070	
62710.0000 Travel	-	2,000	2,000	
62755.0000 Training-General	11,580	13,450	13,450	
62895.0000 Misc Exp	1,886	2,000	2,000	
Materials, Supplies & Services	434,518	320,516	494,195	173,679
Total Expenses	\$ 1,674,045	\$ 2,096,449	\$ 2,290,436	\$ 193,987

Engineering Design and Construction



The Engineering Design and Construction Division includes the CIP and Inspection, Land Development and Permits, and Traffic Sections. The CIP and Inspection Section is responsible for planning, designing, and constructing projects that maintain and improve the City's horizontal and vertical infrastructure, overseeing all work in the public right-of-way for public safety, and adherence to City standards. The Traffic Section includes Traffic Engineering, Traffic Signal Maintenance, Signs and Painting, and the Traffic Management Center. The Traffic Engineering Unit oversees traffic capital improvement projects, traffic design, traffic control plan checking, development review, and traffic-related requests. The Land Development and Permits Section regulates all work performed in the public right-of-way, including new development.

DIVISION SUMMARY

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	33.203	33.800	33.800	
Salaries & Benefits	\$ 4,499,130	\$ 5,376,899	\$ 5,855,939	479,040
Materials, Supplies & Services	1,368,483	1,473,746	1,680,836	207,090
Capital Expenses	-	11,404	-	(11,404)
TOTAL	\$ 5,867,613	\$ 6,850,645	\$ 7,536,775	686,130

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



The CIP and Inspection Section programs, designs, constructs, and inspects projects to improve the public right-of-way and 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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	4.500	5.000	5.000	
60001.0000 Salaries & Wages	\$ 671,467	\$ 965,770	\$ 1,014,297	\$ 48,527
60006.0000 OT-Nonsafety	55,633	8,500	8,500	
60012.0000 Fringe Bnfts	115,159	163,364	186,852	23,488
60012.1008 Fringe Bnfts:Retiree Benefits	2,974	4,102	6,508	2,406
60012.1509 Fringe Bnfts:ER Paid PERS	71,712	92,810	95,141	2,331
60012.1528 Fringe Bnfts:Workers Comp	7,668	10,817	12,882	2,065
60012.1531 Fringe Bnfts:ER Paid PERS UAL	161,518	130,626	140,859	10,233
60015.0000 Wellness Program Reimbursement	394	-	-	
60027.0000 Taxes - Non Safety	10,745	14,004	14,831	827
60031.0000 Payroll Adjustment	27,537	-	-	
Salaries & Benefits	1,124,806	1,389,993	1,479,869	89,876
62170.0000 Priv Cont Svcs	\$ 98,809	\$ 110,000	\$ 110,000	
62220.0000 Insurance	60,046	62,984	89,351	26,367
62300.0000 Spec Dept Supl	128	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	61,309	47,958	47,322	(636)
62485.0000 F535 Communication Rental Rate	4,926	4,926	4,926	
62496.0000 F537 Computer System Rental	65,982	71,433	102,346	30,913
62700.0000 Memberships & Dues	360	2,000	2,000	
62710.0000 Travel	-	2,000	2,000	
62755.0000 Training-General	5,103	9,500	9,500	
62895.0000 Misc Exp	3,589	10,100	10,100	
Materials, Supplies & Services	300,253	327,701	384,345	56,644
70023.0537 Capital Contribution:Fund 537	\$ -	\$ 11,404	\$ -	\$ (11,404)
Capital Expenses	-	11,404	-	(11,404)
Total Expenses	\$ 1,425,059	\$ 1,729,098	\$ 1,864,214	\$ 135,116

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 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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	8,300	8,300	8,300	
60001.0000 Salaries & Wages	\$ 493,240	\$ 796,383	\$ 895,857	\$ 99,474
60006.0000 OT-Nonsafety	143	-	-	
60012.0000 Fringe Bnfts	79,638	142,273	139,844	(2,429)
60012.1008 Fringe Bnfts:Retiree Benefits	5,837	3,589	5,938	2,349
60012.1509 Fringe Bnfts:ER Paid PERS	50,319	76,532	84,031	7,499
60012.1528 Fringe Bnfts:Workers Comp	7,506	10,778	13,102	2,324
60012.1531 Fringe Bnfts:ER Paid PERS UAL	58,245	72,089	98,897	26,808
60015.0000 Wellness Program Reimbursement	113	-	-	
60027.0000 Taxes - Non Safety	7,077	11,548	12,990	1,442
60031.0000 Payroll Adjustment	6,296	-	-	
Salaries & Benefits	708,414	1,113,192	1,250,660	137,468
62170.0000 Priv Cont Svcs	\$ 171,156	\$ 214,000	\$ 214,000	
62300.0000 Spec Dept Supl	282	5,000	5,000	
62475.0000 F532 Vehicle Equip Rental Rate	13,106	23,259	15,912	(7,347)
62496.0000 F537 Computer System Rental	82,692	85,902	99,480	13,578
62755.0000 Training-General	180	3,350	3,350	
62895.0000 Misc Exp	77	550	550	
Materials, Supplies & Services	267,493	332,061	338,292	6,231
Total Expenses	\$ 975,907	\$ 1,445,253	\$ 1,588,952	\$ 143,699

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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	5,403	5,500	5,500	
60001.0000 Salaries & Wages	\$ 482,446	\$ 577,701	\$ 634,565	\$ 56,864
60012.0000 Fringe Bnfts	71,623	90,559	96,827	6,268
60012.1008 Fringe Bnfts:Retiree Benefits	3,478	-	3,660	3,660
60012.1509 Fringe Bnfts:ER Paid PERS	50,658	55,517	59,522	4,005
60012.1528 Fringe Bnfts:Workers Comp	4,616	6,470	8,059	1,589
60012.1531 Fringe Bnfts:ER Paid PERS UAL	69,481	80,299	98,665	18,366
60027.0000 Taxes - Non Safety	7,150	8,377	9,201	824
60031.0000 Payroll Adjustment	15,758	-	-	
Salaries & Benefits	705,212	818,923	910,499	91,576
62170.0000 Priv Cont Svcs	\$ 23,045	\$ 25,000	\$ 25,000	
62220.0000 Insurance	50,589	40,860	50,147	9,287
62300.0000 Spec Dept Supl	4,810	7,500	7,500	
62485.0000 F535 Communication Rental Rate	13,502	14,223	14,223	
62496.0000 F537 Computer System Rental	82,100	93,878	105,915	12,037
62700.0000 Memberships & Dues	945	1,000	1,000	
62755.0000 Training-General	437	500	500	
62830.0000 Bank Svc Chg	-	200	200	
62895.0000 Misc Exp	1,497	4,000	4,000	
Materials, Supplies & Services	176,925	187,161	208,485	21,324
Total Expenses	\$ 882,137	\$ 1,006,084	\$ 1,118,984	\$ 112,900

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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	6,000	6,000	6,000	
60001.0000 Salaries & Wages	\$ 327,296	\$ 437,241	\$ 458,557	21,316
60006.0000 OT-Nonsafety	13,526	3,061	3,061	
60012.0000 Fringe Bnfts	91,215	113,090	136,936	23,846
60012.1008 Fringe Bnfts:Retiree Benefits	4,740	-	4,881	4,881
60012.1509 Fringe Bnfts:ER Paid PERS	34,245	42,019	43,013	994
60012.1528 Fringe Bnfts:Workers Comp	27,447	42,675	33,704	(8,971)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	67,796	67,310	67,811	501
60027.0000 Taxes - Non Safety	5,069	6,340	6,693	353
60031.0000 Payroll Adjustment	16,581	-	-	
Salaries & Benefits	587,916	711,736	754,655	42,919
62170.0000 Priv Cont Svcs	\$ 4,332	\$ 5,000	\$ 5,000	
62300.0000 Spec Dept Supl	57,023	55,000	55,000	
62405.0000 Uniforms & Tools	1,677	2,000	2,000	
62475.0000 F532 Vehicle Equip Rental Rate	88,716	107,153	96,054	(11,099)
62496.0000 F537 Computer System Rental	44,078	43,321	57,772	14,451
62755.0000 Training-General	200	3,000	3,000	
62840.0000 Small Tools	737	1,200	1,200	
62895.0000 Misc Exp	3,261	3,000	3,000	
Materials, Supplies & Services	200,025	219,674	223,026	3,352
Total Expenses	\$ 787,941	\$ 931,410	\$ 977,681	\$ 46,271

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 changeable message signs.
- Respond to and repair emergency traffic signal malfunctions.
- Replace damaged poles, wiring, and equipment.
- Inspect traffic signal construction projects.
- Coordinate traffic system operations and maintenance with Traffic Management Center staff.
- Provide support for emergency response and special events.
- Provide support to other departments and agencies.
- Manage and respond to concerns regarding traffic signal issues.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	6,000	6,000	6,000	
60001.0000 Salaries & Wages	\$ 482,024	\$ 503,291	\$ 537,272	\$ 33,981
60006.0000 OT-Nonsafety	53,969	24,618	24,618	
60012.0000 Fringe Bnfts	70,284	114,066	119,202	5,136
60012.1008 Fringe Bnfts:Retiree Benefits	4,740	-	4,881	4,881
60012.1509 Fringe Bnfts:ER Paid PERS	43,237	48,366	50,774	2,408
60012.1528 Fringe Bnfts:Workers Comp	23,050	35,578	30,098	(5,480)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	67,674	72,231	84,671	12,440
60015.0000 Wellness Program Reimbursement	225	-	-	
60023.0000 Uniform & Tool Allowance	1,500	1,000	4,025	3,025
60027.0000 Taxes - Non Safety	8,045	7,298	8,206	908
60031.0000 Payroll Adjustment	21,786	-	-	
Salaries & Benefits	776,534	806,448	863,746	57,298
62000.0000 Utilities	\$ 94,547	\$ 91,331	\$ 91,331	
62135.0000 Gov Svcs	3,010	7,000	7,000	
62170.0000 Priv Cont Svcs	5,676	2,500	2,500	
62300.0000 Spec Dept Supl	35,066	40,000	40,000	
62405.0000 Uniforms & Tools	2,589	3,000	3,000	
62475.0000 F532 Vehicle Equip Rental Rate	117,977	79,653	154,731	75,078
62485.0000 F535 Communication Rental Rate	6,157	6,157	6,157	
62496.0000 F537 Computer System Rental	54,200	49,923	73,846	23,923
62755.0000 Training-General	2,205	3,000	3,000	
62840.0000 Small Tools	2,713	7,500	7,500	
62895.0000 Misc Exp	2,942	3,500	3,500	
Materials, Supplies & Services	327,082	293,564	392,565	99,001
Total Expenses	\$ 1,103,616	\$ 1,100,012	\$ 1,256,311	\$ 156,299

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



The Traffic Management Center oversees the monitoring, operation, and synchronization of all the City's signalized intersections by using Intelligent Transportation System (ITS) devices connected to the City's high speed fiber optic network.

OBJECTIVES

- Oversee and manage the Traffic Management Center in Burbank.
- Monitor and adjust signal timing 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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
60001.0000 Salaries & Wages	\$ 403,092	\$ 358,606	\$ 382,799	\$ 24,193
60006.0000 OT-Nonsafety	3,863	-	-	
60012.0000 Fringe Bnfts	78,311	59,981	88,806	28,825
60012.1008 Fringe Bnfts:Retiree Benefits	2,370	-	2,440	2,440
60012.1509 Fringe Bnfts:ER Paid PERS	37,426	34,462	35,907	1,445
60012.1528 Fringe Bnfts:Workers Comp	5,752	7,820	7,552	(268)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	56,042	70,076	73,456	3,380
60015.0000 Wellness Program Reimbursement	225	-	-	
60023.0000 Uniform & Tool Allowance	-	462	-	(462)
60027.0000 Taxes - Non Safety	5,891	5,200	5,551	351
60031.0000 Payroll Adjustment	3,276	-	-	
Salaries & Benefits	596,247	536,607	596,509	59,902
62170.0000 Priv Cont Svcs	\$ 11,263	\$ 30,000	\$ 30,000	
62300.0000 Spec Dept Supl	18,149	13,000	13,000	
62496.0000 F537 Computer System Rental	62,964	60,085	80,623	20,538
62755.0000 Training-General	-	2,000	2,000	
62840.0000 Small Tools	-	2,500	2,500	
62895.0000 Misc Exp	4,330	6,000	6,000	
Materials, Supplies & Services	96,706	113,585	134,123	20,538
Total Expenses	\$ 692,953	\$ 650,192	\$ 730,632	\$ 80,440

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.

DIVISION SUMMARY

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	10.150	10.150	10.150	
Salaries & Benefits	\$ 1,052,053	\$ 1,161,489	\$ 1,300,115	138,626
Materials, Supplies & Services	3,321,482	3,532,663	2,575,195	(957,468)
TOTAL	\$ 4,373,535	\$ 4,694,152	\$ 3,875,310	(818,842)

Streets and Waste Management 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 concrete sidewalks, driveways, curbs, and gutters.
- Oversee the Citywide graffiti removal contract.
- Manage the Citywide landscape maintenance contract.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	9,350	9,350	9,350	
60001.0000 Salaries & Wages	\$ 574,708	\$ 633,793	\$ 713,395	\$ 79,602
60006.0000 OT-Nonsafety	24,862	5,080	5,080	
60012.0000 Fringe Bnfts	126,629	172,537	201,603	29,066
60012.1008 Fringe Bnfts:Retiree Benefits	7,456	9,588	7,606	(1,982)
60012.1509 Fringe Bnfts:ER Paid PERS	57,565	60,907	66,916	6,009
60012.1528 Fringe Bnfts:Workers Comp	39,934	61,858	52,435	(9,423)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	97,392	91,927	113,143	21,216
60015.0000 Wellness Program Reimbursement	293	-	-	
60027.0000 Taxes - Non Safety	8,722	9,190	10,418	1,228
60031.0000 Payroll Adjustment	9,839	-	-	
Salaries & Benefits	947,399	1,044,880	1,170,596	125,716
62000.0000 Utilities	\$ 206,579	\$ 270,000	\$ 270,000	
62170.0000 Priv Cont Svcs	461,106	639,100	639,100	
62220.0000 Insurance	1,648,367	1,643,803	582,398	(1,061,405)
62300.0000 Spec Dept Supl	254,926	203,533	203,533	
62405.0000 Uniforms & Tools	11,440	11,500	11,500	
62475.0000 F532 Vehicle Equip Rental Rate	530,282	544,994	667,468	122,474
62485.0000 F535 Communication Rental Rate	67,856	67,856	67,856	
62496.0000 F537 Computer System Rental	39,851	45,252	44,829	(423)
62700.0000 Memberships & Dues	-	374	374	
62710.0000 Travel	-	2,150	2,150	
62755.0000 Training-General	4,775	7,100	7,100	
Materials, Supplies & Services	3,225,182	3,435,662	2,496,308	(939,354)
Total Expenses	\$ 4,172,581	\$ 4,480,542	\$ 3,666,904	\$ (813,638)

Streets and Waste Management 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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	0.200	0.200	0.200	
60001.0000 Salaries & Wages	\$ 20,871	\$ 20,078	\$ 22,681	2,603
60006.0000 OT-Nonsafety	112	106	106	
60012.0000 Fringe Bnfts	5,392	3,760	6,580	2,820
60012.1008 Fringe Bnfts:Retiree Benefits	158	205	163	(42)
60012.1509 Fringe Bnfts:ER Paid PERS	1,989	1,929	2,127	198
60012.1528 Fringe Bnfts:Workers Comp	1,238	1,960	1,667	(293)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	3,816	3,570	3,899	329
60015.0000 Wellness Program Reimbursement	45	-	-	
60027.0000 Taxes - Non Safety	301	291	330	39
60031.0000 Payroll Adjustment	267	-	-	
Salaries & Benefits	34,189	31,899	37,553	5,654
62170.0000 Priv Cont Svcs	\$ -	\$ 32,000	\$ 32,000	
62300.0000 Spec Dept Supl	4,976	440	440	
62475.0000 F532 Vehicle Equip Rental Rate	1,236	-	-	
62496.0000 F537 Computer System Rental	825	880	929	49
Materials, Supplies & Services	7,037	33,320	33,369	49
Total Expenses	\$ 41,227	\$ 65,219	\$ 70,922	\$ 5,703

Streets and Waste Management 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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	0.600	0.600	0.600	
60001.0000 Salaries & Wages	\$ 42,561	\$ 51,585	\$ 55,408	3,823
60006.0000 OT-Nonsafety	3,423	2,943	2,943	
60012.0000 Fringe Bnfts	7,088	11,504	14,240	2,736
60012.1008 Fringe Bnfts:Retiree Benefits	544	615	488	(127)
60012.1509 Fringe Bnfts:ER Paid PERS	4,470	4,957	5,197	240
60012.1528 Fringe Bnfts:Workers Comp	3,059	5,035	4,073	(962)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	6,941	7,323	8,770	1,447
60027.0000 Taxes - Non Safety	692	748	846	98
60031.0000 Payroll Adjustment	1,687	-	-	
Salaries & Benefits	70,465	84,710	91,966	7,256
62085.0000 Other Professional Svcs	\$ 53,000	\$ -	\$ -	
62170.0000 Priv Cont Svcs	5,959	34,000	34,000	
62300.0000 Spec Dept Supl	27	8,827	8,827	
62475.0000 F532 Vehicle Equip Rental Rate	27,761	18,239	-	(18,239)
62496.0000 F537 Computer System Rental	2,516	2,615	2,691	76
Materials, Supplies & Services	89,263	63,681	45,518	(18,163)
Total Expenses	\$ 159,728	\$ 148,391	\$ 137,484	\$ (10,907)

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

DIVISION SUMMARY

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	34.940	34.940	34.940	
Salaries & Benefits	\$ 3,214,345	\$ 3,914,747	\$ 4,121,954	207,207
Materials, Supplies & Services	2,427,379	1,711,028	1,868,072	157,044
TOTAL	\$ 5,641,724	\$ 5,625,775	\$ 5,990,026	364,251

Fleet and Building Maintenance Facilities Maintenance Section 001.PW33A



The Public Works Facilities Maintenance Division oversees a variety of projects related to the improvement of existing municipal facilities and general infrastructure. These accounts support salaries, utilities, uniforms, training, and internal charges for the Facilities Maintenance Section, including the Construction and Maintenance, 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.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	14,940	14,940	14,940	
60001.0000 Salaries & Wages	\$ 1,267,608	\$ 1,273,165	\$ 1,376,044	\$ 102,879
60006.0000 OT-Nonsafety	103,473	66,733	66,733	
60012.0000 Fringe Bnfts	244,001	282,978	342,374	59,396
60012.1008 Fringe Bnfts:Retiree Benefits	11,942	14,295	12,153	(2,142)
60012.1509 Fringe Bnfts:ER Paid PERS	118,794	122,351	129,073	6,722
60012.1528 Fringe Bnfts:Workers Comp	67,172	102,442	85,786	(16,656)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	215,941	241,365	233,157	(8,208)
60015.0000 Wellness Program Reimbursement	1,456	-	-	
60023.0000 Uniform & Tool Allowance	-	381	-	(381)
60027.0000 Taxes - Non Safety	19,705	18,461	20,920	2,459
60031.0000 Payroll Adjustment	20,698	-	-	
Salaries & Benefits	2,070,791	2,122,171	2,266,240	144,069
62000.0000 Utilities	\$ 631,850	\$ 752,008	\$ 752,008	
62405.0000 Uniforms & Tools	6,790	6,200	6,200	
62475.0000 F532 Vehicle Equip Rental Rate	161,637	158,542	161,721	3,179
62485.0000 F535 Communication Rental Rate	81,816	81,816	81,816	
62496.0000 F537 Computer System Rental	95,073	97,869	120,757	22,888
62755.0000 Training-General	6,036	5,500	5,500	
Materials, Supplies & Services	983,203	1,101,935	1,128,002	26,067
Total Expenses	\$ 3,053,993	\$ 3,224,106	\$ 3,394,242	\$ 170,136

Fleet and Building Maintenance 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 service of delivering special mail.
- Provide building security lock-up service.
- Provide furniture set-up for meetings and other events.
- Provide trash, organics, and recycling container servicing.
- Provide trash, organics, and recycling container servicing.

CHANGES FROM PRIOR YEAR

The Special Department Supplies budget was increased by 16 percent due to the rise in the cost of custodial supplies used in all facilities maintained by the City. The Private Contractual line item was increased by 31 percent due to the minimum wage increase for temporary staff hired to fill vacancies, support summer programs, and provide specialized cleaning services in facilities citywide.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	20,000	20,000	20,000	
60001.0000 Salaries & Wages	\$ 641,685	\$ 1,068,526	\$ 1,112,731	\$ 44,205
60006.0000 OT-Nonsafety	65,361	14,215	14,215	
60012.0000 Fringe Bnfts	151,884	364,838	392,591	27,753
60012.1008 Fringe Bnfts:Retiree Benefits	15,870	20,509	16,269	(4,240)
60012.1509 Fringe Bnfts:ER Paid PERS	60,192	102,685	104,374	1,689
60012.1528 Fringe Bnfts:Workers Comp	65,093	104,288	81,786	(22,502)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	131,517	102,021	117,407	15,386
60015.0000 Wellness Program Reimbursement	1,463	-	-	
60027.0000 Taxes - Non Safety	10,240	15,494	16,341	847
60031.0000 Payroll Adjustment	250	-	-	
Salaries & Benefits	1,143,554	1,792,576	1,855,714	63,138
62170.0000 Priv Cont Svcs	\$ 38,330	\$ 317,809	\$ 417,809	\$ 100,000
62170.1001 Priv Cont Svcs:Temp Staff	1,107,321	-	-	
62300.0000 Spec Dept Supl	182,507	165,000	180,000	15,000
62405.0000 Uniforms & Tools	2,838	4,500	4,500	
62435.0000 Gen Equip Maint&Rep	-	1,601	1,601	
62475.0000 F532 Vehicle Equip Rental Rate	23,266	22,478	30,944	8,466
62496.0000 F537 Computer System Rental	89,915	94,205	101,716	7,511
62755.0000 Training-General	-	3,500	3,500	
Materials, Supplies & Services	1,444,176	609,093	740,070	130,977
Total Expenses	\$ 2,587,730	\$ 2,401,669	\$ 2,595,784	\$ 194,115

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 phone calls involving customer inquiries, complaints, and requests for services
- Use/monitor radio communications with field units for routine and emergency response as necessary.
- Maintain files on anti-litter ordinance violations and prepare notices to property owners not in compliance
- Process evaluations and step increases, and maintain divisional personnel records
- Process and track invoices and maintain financial records
- Maintain tonnage records of solid waste materials deposited at the City landfill, as well as diversion of recycled materials tires, asphalt and concrete materials, scrap metal, and green waste prepare interdepartmental invoices and process all regulatory fees.
- Maintain daily computer updates for 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.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	5,300	5,050	5,050	
60001.0000 Salaries & Wages	\$ 575,171	\$ 603,482	\$ 611,713	8,231
60006.0000 OT-Nonsafety	1,820	3,055	3,055	
60012.0000 Fringe Bnfts	78,664	105,583	120,828	15,245
60012.1008 Fringe Bnfts:Retiree Benefits	5,031	5,435	4,108	(1,327)
60012.1509 Fringe Bnfts:ER Paid PERS	58,945	57,995	57,379	(616)
60012.1528 Fringe Bnfts:Workers Comp	9,174	12,612	12,071	(541)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	95,452	127,730	116,121	(11,609)
60027.0000 Taxes - Non Safety	8,411	8,750	8,914	164
60031.0000 Payroll Adjustment	5,550	-	-	
Salaries & Benefits	838,218	924,642	934,189	9,547
62170.0000 Priv Cont Svcs	\$ -	\$ 1,000	\$ 1,000	
62170.1019 Priv Cont Svcs:Sustainability Comm	-	15,000	-	(15,000)
62220.0000 Insurance	309,754	136,926	102,080	(34,846)
62300.0000 Spec Dept Supl	77	400	400	
62310.0000 Office Supplies, Postage & Print	30,550	16,752	16,752	
62440.0000 Off Equip Maint & Rep	221	3,000	3,000	
62455.0000 Equipment Rental	-	2,000	2,000	
62475.0000 F532 Vehicle Equip Rental Rate	32,532	28,278	35,803	7,525
62485.0000 F535 Communication Rental Rate	27,174	27,174	27,174	
62496.0000 F537 Computer System Rental	68,651	84,634	77,456	(7,178)
62700.0000 Memberships & Dues	-	330	330	
62710.0000 Travel	-	2,900	2,900	
62755.0000 Training-General	463	5,700	5,700	
Materials, Supplies & Services	469,422	324,094	274,595	(49,499)
Total Expenses	\$ 1,307,639	\$ 1,248,736	\$ 1,208,784	\$ (39,952)

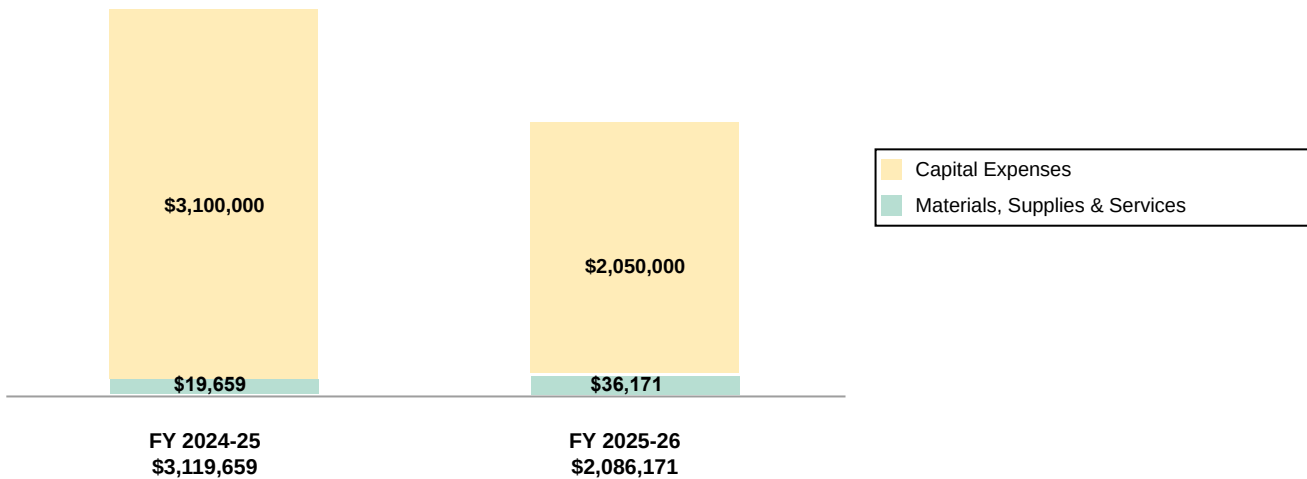
Measure M Transportation Fund CIP and Inspection Section 108.PW21A



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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62235.0000 Services Of Other Departments	\$ 11,722	\$ 19,659	\$ 36,171	\$ 16,512
Materials, Supplies & Services	11,722	19,659	36,171	16,512
70002.0000 Street improvements	\$ 520,991	\$ 3,100,000	\$ 2,050,000	\$ (1,050,000)
Capital Expenses	520,991	3,100,000	2,050,000	(1,050,000)
Total Expenses	\$ 532,713	\$ 3,119,659	\$ 2,086,171	\$ (1,033,488)

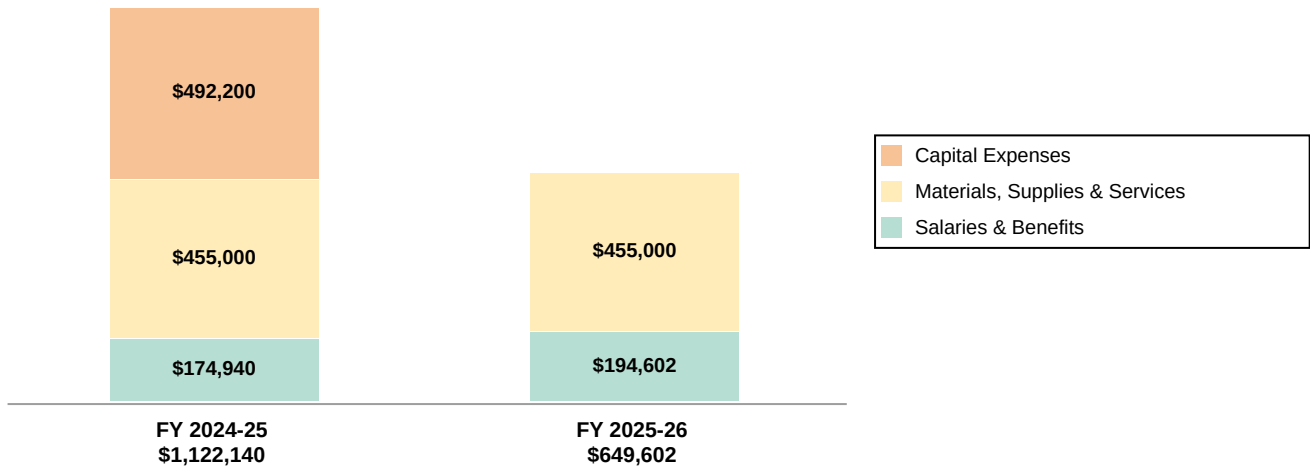
Measure W Stormwater Fund Sewer Engineering & Design 109.PWZZZ



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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	1.000	1.000	1.000	
60001.0000 Salaries & Wages	\$ 80,268	\$ 130,630	\$ 132,932	\$ 2,302
60012.0000 Fringe Bnfts	13,399	21,821	28,218	6,397
60012.1008 Fringe Bnfts:Retiree Benefits	577	205	813	608
60012.1509 Fringe Bnfts:ER Paid PERS	8,342	12,554	12,469	(85)
60012.1528 Fringe Bnfts:Workers Comp	987	1,463	1,688	225
60012.1531 Fringe Bnfts:ER Paid PERS UAL	392	6,373	16,553	10,180
60027.0000 Taxes - Non Safety	1,118	1,894	1,928	34
Salaries & Benefits	105,083	174,940	194,602	19,662
62085.0000 Other Professional Svcs	\$ 47,411	\$ 160,000	\$ 160,000	
62140.0000 Special Services	-	25,000	25,000	
62170.0000 Priv Cont Svcs	97,831	150,000	150,000	
62435.0000 Gen Equip Maint&Rep	-	50,000	50,000	
62700.0000 Memberships & Dues	-	1,000	1,000	
62735.0000 Emission Cred	44,169	55,000	55,000	
62755.0000 Training-General	-	2,000	2,000	
62895.0000 Misc Exp	28	12,000	12,000	
Materials, Supplies & Services	189,440	455,000	455,000	
71000.0000 Infrastructure Improvements	\$ -	\$ 492,200	\$ -	\$ (492,200)
Capital Expenses	-	492,200	-	(492,200)
Total Expenses	\$ 294,523	\$ 1,122,140	\$ 649,602	\$ (472,538)

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



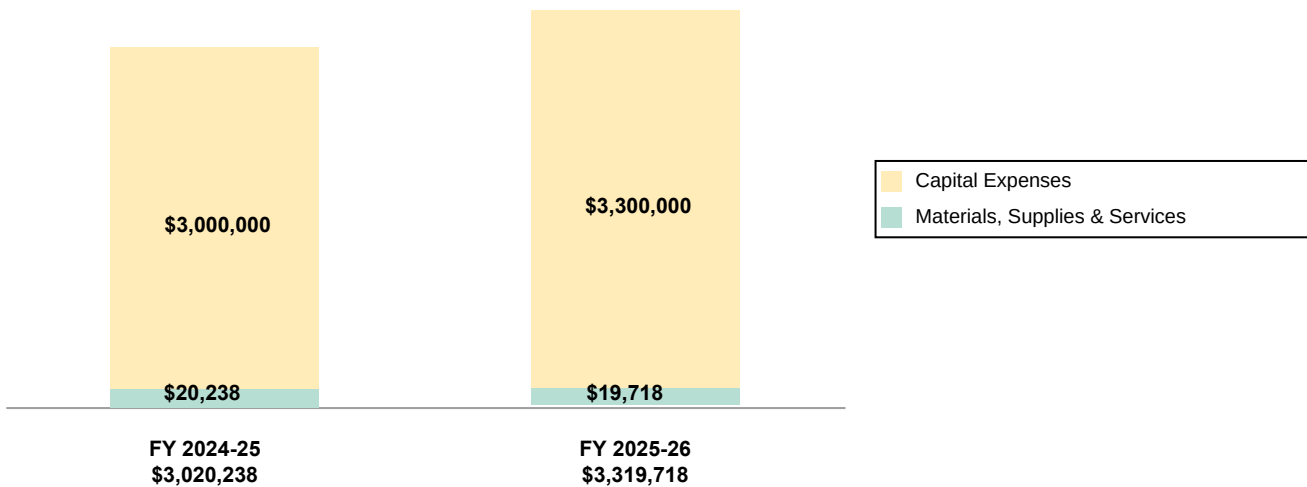
The Road Maintenance and Rehabilitation Fund (RMRA) addresses deferred maintenance on the local street and road system. This program, administered by the Public Works Department, provides funding for basic road maintenance, rehabilitation, and critical safety projects through the use of gas tax revenues 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.

CHANGES FROM PRIOR YEAR

\$3,300,000 was allocated for the FY 2025-26 Annual Residential Pavement Rehabilitation project.

Public Works Road Maintenance and Rehabilitation Fund Summary



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62235.0000 Services of Other Dept-Indirect	\$ 27,087	\$ 20,136	\$ 19,612	(524)
62496.0000 F537 Computer System Rental	84	102	106	4
Materials, Supplies & Services	27,171	20,238	19,718	(520)
70002.0000 Street Improvements	\$ 2,288,108	\$ 3,000,000	\$ 3,300,000	300,000
Capital Expenses	2,288,108	3,000,000	3,300,000	300,000
Total Expenses	\$ 2,315,279	\$ 3,020,238	\$ 3,319,718	\$ 299,480

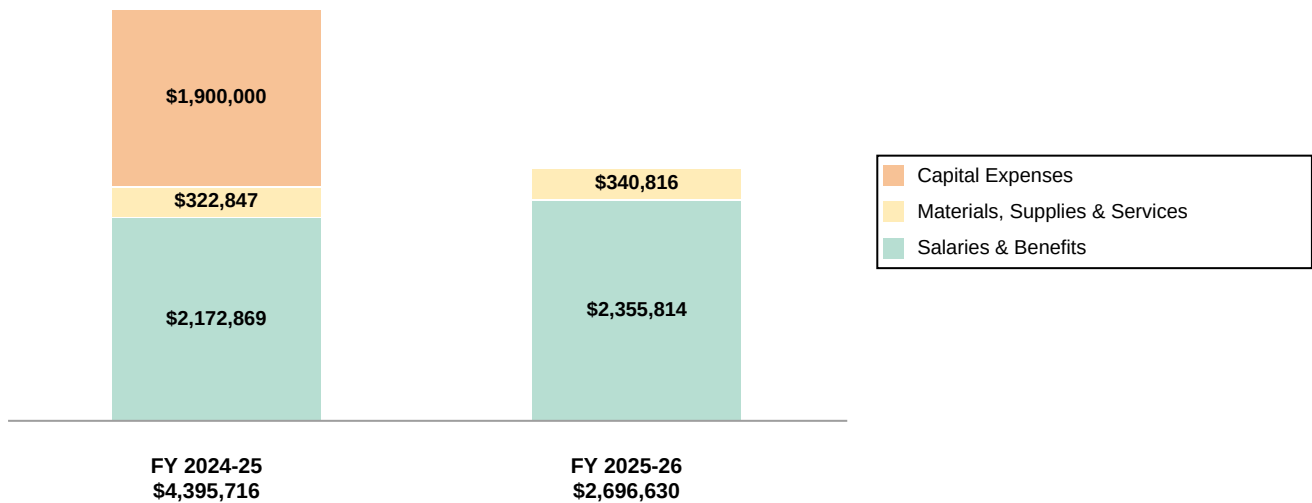
State Gas Tax Fund CIP and Inspection Section 125.PW21A/E/PW22A/PW32A



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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	16,000	16,000	16,000	
60001.0000 Salaries & Wages	\$ 1,307,311	\$ 1,347,149	\$ 1,477,477	\$ 130,328
60006.0000 OT-Nonsafety	41,264	-	-	
60012.0000 Fringe Bnfts	251,323	289,865	328,990	39,125
60012.1008 Fringe Bnfts:Retiree Benefits	13,233	16,408	12,202	(4,206)
60012.1509 Fringe Bnfts:ER Paid PERS	135,914	129,462	138,587	9,125
60012.1528 Fringe Bnfts:Workers Comp	52,544	81,397	71,033	(10,364)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	200,875	209,854	266,501	56,647
60012.1532 Fringe Bnfts:PERS One Time Pay	39,600	79,200	39,600	(39,600)
60015.0000 Wellness Program Reimbursement	506	-	-	
60027.0000 Taxes - Non Safety	19,881	19,534	21,423	1,889
60031.0000 Payroll Adjustment	47,632	-	-	
Salaries & Benefits	2,110,084	2,172,869	2,355,814	182,945
62235.0000 Services of Other Dept-Indirect	\$ 106,578	\$ 103,053	\$ 117,525	\$ 14,472
62240.0000 Services of Other Dept-Direct	-	845	848	3
62435.1003 Gen Equip Maint&Rep:Trfc Mnt Eqp	144,048	153,000	153,000	
62496.0000 F537 Computer System Rental	66,318	65,949	69,443	3,494
Materials, Supplies & Services	316,944	322,847	340,816	17,969
70002.0000 Street Improvements	\$ 119,108	\$ 1,900,000	\$ -	\$ (1,900,000)
Capital Expenses	119,108	1,900,000	-	(1,900,000)
Total Expenses	\$ 2,546,136	\$ 4,395,716	\$ 2,696,630	\$ (1,699,086)

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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
70019.0000 Building improvements	\$ 5,891	\$ -	-	
Capital Expenses	5,891	-	-	
Total Expenses	\$ 5,891	-	-	

General City Capital Project Fund Traffic Section 370.PW ALL

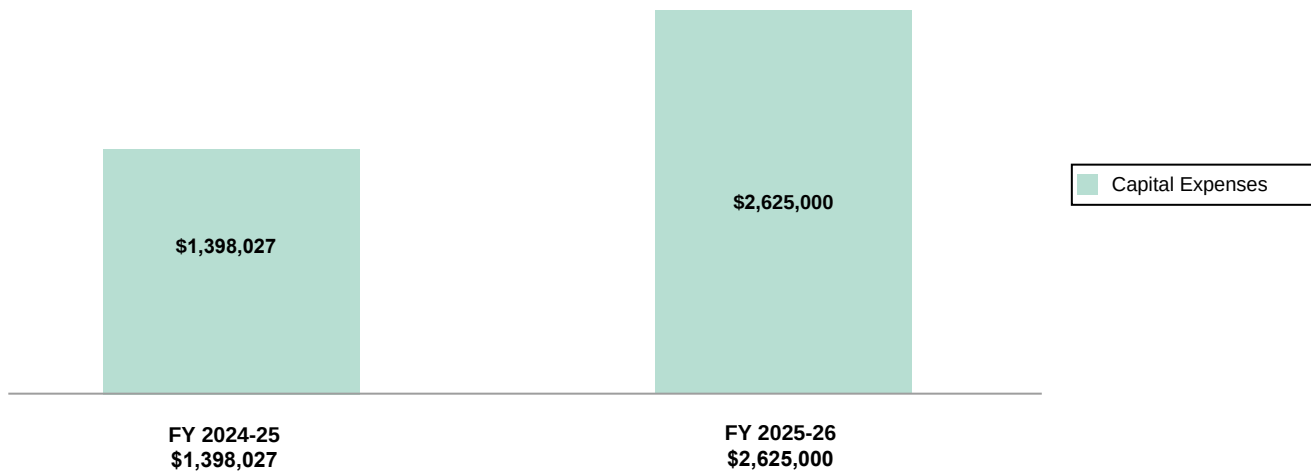


Fund 370 was created to account for large or one-time General City capital projects. The majority of the funding comes from contributions from the General Fund (Fund 001), as well as a variety of grant sources and restricted budgetary reserves. This section supports Fund 370 related activities for the Public Works Department.

CHANGES FROM PRIOR YEAR

\$2,625,000 was allocated for the Interstate-5 Arterial Phase 3, Victory Boulevard Signal Synchronization, and McCambridge Park Stormwater Capture Multi-Benefit projects.

Public Works General City Capital Project Fund Summary



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
70002.0000 Street improvements	\$ 1,463,840	\$ -	\$ 1,625,000	\$ 1,625,000
70019.0000 Building improvements	683,765	1,398,027	-	(1,398,027)
71000.0000 Infrastructure improvements	25,048	-	1,000,000	1,000,000
Capital Expenses	2,172,653	1,398,027	2,625,000	1,226,973
Total Expenses	\$ 2,172,653	\$ 1,398,027	\$ 2,625,000	\$ 1,226,973

Vehicle Equipment Replacement Fund Equipment Maintenance 532.PW All

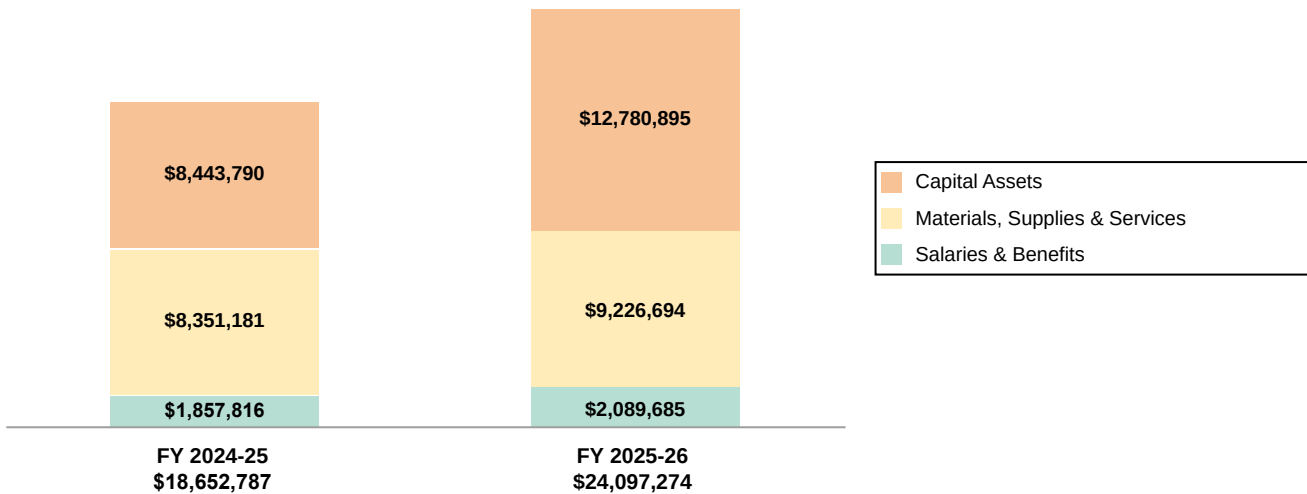


This Fund provides for the replacement, repair, and maintenance of all motorized equipment. This includes refuse, utility, police, and light duty vehicles, and small equipment such as mowers and chainsaws. The Capital Outlay Vehicles account reflects the cumulative dollars identified for vehicle replacement in the Fiscal Year 2025-26.

CHANGES FROM PRIOR YEAR

In this fiscal year, the maintenance of 25 light-duty vehicles moved from the Fire Department to the Public Works Fleet. Funding remains in the 532 Fire account. \$600,000 was allocated for Vehicle Lift Equipment Modernization. \$700,000 is budgeted for the replacement of underground fuel storage tanks at Fire Stations 12 and 16. \$11,480,895 has been allocated to the scheduled replacement of fully depreciated vehicles.

Public Works Vehicle Equipment Replacement Fund Summary



Vehicle Equipment Replacement Fund

Equipment Maintenance

532.PW All



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	13,650	13,650	13,650	
60001.0000 Salaries & Wages	\$ 980,859	\$ 1,121,033	\$ 1,306,540	\$ 185,507
60006.0000 OT-Nonsafety	21,411	9,000	9,000	
60012.0000 Fringe Bnfts	195,895	272,848	327,919	55,071
60012.1008 Fringe Bnfts:Retiree Benefits	10,109	12,972	11,103	(1,869)
60012.1509 Fringe Bnfts:ER Paid PERS	96,613	107,731	123,269	15,538
60012.1528 Fringe Bnfts:Workers Comp	47,955	72,847	67,396	(5,451)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	173,008	189,330	189,745	415
60012.1532 Fringe Bnfts:PERS One Time Pay	27,900	55,800	27,900	(27,900)
60015.0000 Wellness Program Reimbursement	902	-	-	
60023.0000 Uniform & Tool Allowance	3,685	-	7,627	7,627
60027.0000 Taxes - Non Safety	14,741	16,255	19,186	2,931
60031.0000 Payroll Adjustment	29,212	-	-	
Salaries & Benefits	1,602,290	1,857,816	2,089,685	231,869
62000.0000 Utilities	\$ 152,839	\$ 234,767	\$ 234,767	
62170.0000 Priv Cont Svcs	88,393	169,400	169,400	
62220.0000 Insurance	137,555	149,695	191,196	41,501
62235.0000 Services of Other Dept-Indirect	878,878	902,133	1,047,309	145,176
62240.0000 Services of Other Dept-Direct	-	844	847	3
62300.0000 Spec Dept Supl	26,746	40,000	40,000	
62405.0000 Uniforms & Tools	6,840	8,877	8,877	
62430.0000 Auto Eqp Maint & Repair	1,878,817	2,117,500	2,117,500	
62435.0000 Gen Equip Maint&Rep	5,411	27,000	27,000	
62450.0000 Bldg Gnds Maint&Rep	162	-	-	
62455.0000 Equipment Rental	-	60,000	60,000	
62475.0000 F532 Vehicle Equip Rental Rate	106,054	137,564	140,436	2,872
62485.0000 F535 Communication Rental Rate	15,752	15,752	15,752	
62496.0000 F537 Computer System Rental	112,171	109,676	129,074	19,398
62645.0000 Strong Motion Education	562	-	-	
62700.0000 Memberships & Dues	275	800	800	
62710.0000 Travel	-	2,000	2,000	
62755.0000 Training-General	34,682	35,000	35,000	
62780.0000 Fuel - Oil	1,545,379	1,911,800	1,911,800	
62875.0000 Judg-Unins Loss	-	50,000	50,000	
63010.0000 Depreciation Exp - Infrastructure	127,716	112,128	111,423	(705)
63015.0000 Depreciation Exp - Mach & Equip	40,584	255,371	255,276	(95)
63035.0000 Depreciation Exp - Vehicles	1,655,937	1,970,874	2,638,237	667,363
63131.1002 Overhead Recov:Warehouse Alloc	25,664	-	-	
63310.0000 Inventory Overhead	35,052	40,000	40,000	
Materials, Supplies & Services	6,875,469	8,351,181	9,226,694	875,513

Vehicle Equipment Replacement Fund Equipment Maintenance 532.PW All



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
15032.0000 Infrastructure-WiP	\$ 112,174	\$ 200,000	\$ 700,000	\$ 500,000
15041.0000 Machinery and Equip-Clearing	25,314	-	-	
15042.0000 Machinery and Equip-WiP	13,162	700,000	600,000	(100,000)
15101.0000 Vehicles-Clearing	1,984,946	7,543,790	11,480,895	3,937,105
Capital Assets	2,135,596	8,443,790	12,780,895	4,337,105
70019.0000 Building Improvements	\$ (118,544)	\$ -	\$ -	
Capital Expenses	(118,544)	-	-	
Total Expenses	\$ 10,494,811	\$ 18,652,787	\$ 24,097,274	\$ 5,444,487

Municipal infrastructure Fund

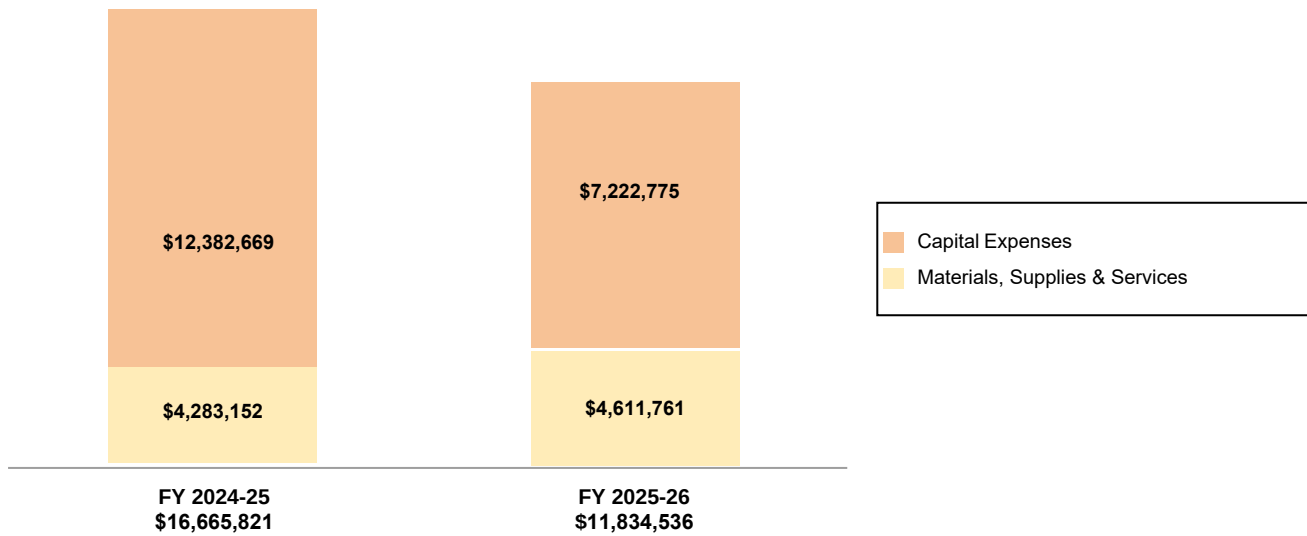


The Municipal Infrastructure Fund provides for the maintenance and replacement of the City's infrastructure (non-enterprise). The Public Works Department administers this Fund, in direct collaboration with all City departments. Funding for the Municipal Infrastructure Fund comes from an annual contribution from the General Fund, as well as 50 percent of the Measure P sales tax approved on November 6, 2018.

FUND SUMMARY

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Materials, Supplies & Services	\$ 4,888,395	\$ 4,283,152	\$ 4,611,761	328,609
Capital Expenses	8,453,315	12,382,669	7,222,775	(5,159,894)
TOTAL	\$ 13,341,710	\$ 16,665,821	\$ 11,834,536	(4,831,285)

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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62450.0000 Bldg Gnds Maint&Rep	\$ 40	\$ -	\$ -	
62450.1004 Bldg Gnds Maint&Rep:Bridge Maint	-	50,000	50,000	
62496.0000 F537 Computer System Rental	-	-	4,859	4,859
Materials, Supplies & Services	40	50,000	54,859	4,859
70002.0000 Street Improvements	\$ 5,031,910	\$ 3,625,000	\$ -	(3,625,000)
71000.0000 Infrastructure Improvements	261,622	210,000	150,000	(60,000)
Capital Expenses	5,293,532	3,835,000	150,000	(3,685,000)
Total Expenses	\$ 5,293,572	\$ 3,885,000	\$ 204,859	\$ (3,680,141)

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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62170.1013 Priv Cont Svcs:Traffic Maint Svcs	\$ 131,728	\$ 165,000	\$ 200,012	\$ 35,012
62350.0000 Taxes (In-lieu of Giddens Lease)	10	-	-	
62435.1003 Gen Equip Maint&Rep:Trfc Mnt Eqp	306,858	275,000	472,829	197,829
62496.0000 F537 Computer System Rental	-	-	572	572
Materials, Supplies & Services	438,596	440,000	673,413	233,413
70002.0000 Street Improvements	\$ 11,314	\$ -	\$ -	
Capital Expenses	11,314	-	-	
Total Expenses	\$ 449,910	\$ 440,000	\$ 673,413	\$ 233,413

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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62170.0000 Priv Cont Svcs	\$ 144,825	\$ 120,000	\$ 120,165	\$ 165
62300.0000 Spec Dept Supl	80,429	100,000	129,165	29,165
62496.0000 F537 Computer System Rental	-	-	790	790
63200.0000 Line Transformers	39	-	-	
Materials, Supplies & Services	225,293	220,000	250,120	30,120
70019.0000 Building Improvements	\$ -	\$ 383,286	\$ -	\$ (383,286)
Capital Expenses	-	383,286	-	(383,286)
Total Expenses	\$ 225,293	\$ 603,286	\$ 250,120	\$ (353,166)

Municipal Infrastructure Fund Facilities Maintenance Section 534.PW33A



The Public Works - Buildings Maintenance Section 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.

CHANGES FROM PRIOR YEAR

\$7,072,775 was allocated for capital improvement projects including annual facilities small capital improvement, access control system modernization, remodeling the central kitchen at McCambridge Park, modernization of the Police Department's forensic area, roof repair and restoration, jail door access control modernization, and the new central library.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62170.0000 Priv Cont Svcs	\$ 3,493,570	\$ 2,745,450	\$ 2,761,570	\$ 16,120
62170.1004 Priv Cont Svcs:City Flrng Assemt	9,451	50,000	-	(50,000)
62170.1005 Priv Cont Svcs:Haz Mat Assemt	46,259	50,000	-	(50,000)
62170.1006 Priv Cont Svcs:Roof Svys & Insp	20,100	40,000	-	(40,000)
62170.1007 Priv Cont Svcs:Fclts Cond Assemt	228,976	-	54,112	54,112
62170.1008 Priv Cont Svcs:Seismic Sfty Svys	141	40,000	-	(40,000)
62170.1009 Priv Cont Svcs:Elev Svys & Insp	2,452	25,000	-	(25,000)
62170.1015 Priv Cont Svcs:Contingency	46,930	250,000	250,000	
62300.0000 Spec Dept Supl	4,284	30,000	1,050	(28,950)
62450.0000 Bldg Gnds Maint&Rep	372,304	342,702	566,637	223,935
Materials, Supplies & Services	4,224,466	3,573,152	3,633,369	60,217
70019.0000 Building Improvements	\$ 2,278,995	\$ 8,164,383	\$ 7,072,775	(1,091,608)
71000.0000 Infrastructure Improvements	869,474	-	-	
Capital Expenses	3,148,469	8,164,383	7,072,775	(1,091,608)
Total Expenses	\$ 7,372,935	\$ 11,737,535	\$ 10,706,144	\$ (1,031,391)

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.

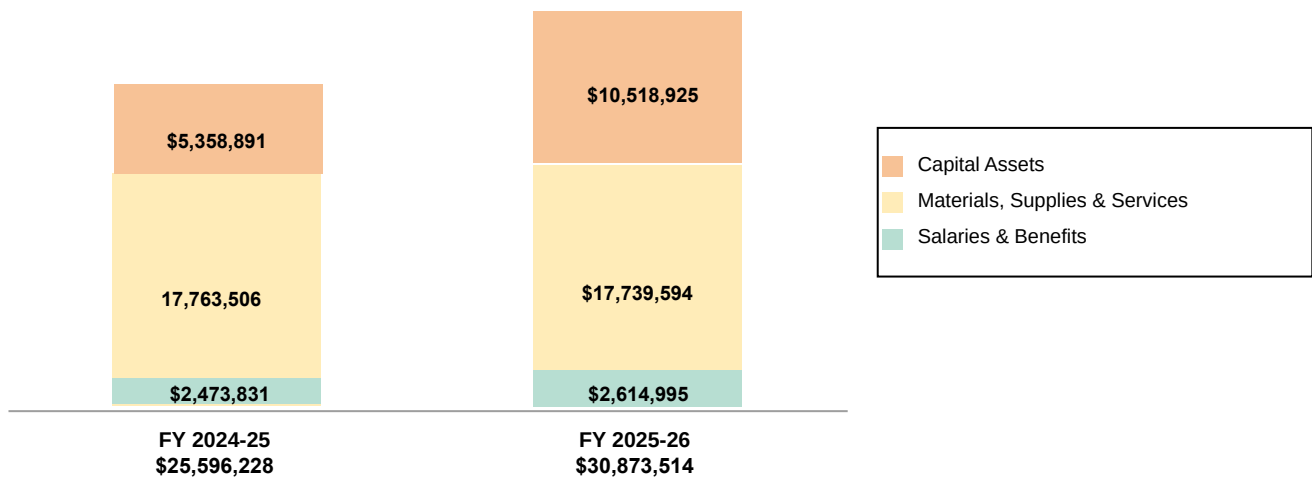
ABOUT THE WATER RECLAMATION AND SEW FUND

The Wastewater Systems Division, which administers the Water Reclamation and Sewer Fund, is comprised of four sections: Engineering and Design, Industrial Waste Permitting and Inspection, Plant Operations and Maintenance, and Collection System Maintenance. Engineering and Design and Collection System Maintenance are provided by City staff. Operation and maintenance of the City's Water Reclamation Plant, Industrial Waste Monitoring, and some aspects of enforcement are all provided by contracted professional services.

Other program functions consist of issuing sewer permits, collecting and updating sewer fees, preparing reports and studies relating to the City's Sewer 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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	14.897	14.897	14.897	
Total Revenue	\$ 22,799,807	\$ 21,652,731	\$ 22,663,966	1,011,235
Salaries & Benefits	\$ 1,945,701	\$ 2,473,831	\$ 2,614,995	141,164
Materials, Supplies & Services	17,082,813	17,763,506	17,739,594	(23,912)
Capital Assets	11,866,110	5,358,891	10,518,925	5,160,034
	\$ 30,894,623	\$ 25,596,228	\$ 30,873,514	5,277,286

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 for all activities related to contracts between Burbank and LA for the conveyance, treatment, and disposal of wastewater and waste sludge to the LA Wastewater Treatment System.
- Coordinate with U.S. Environmental Protection Agency (EPA), State and Regional Water Quality Control Boards, and South Coast Air Quality Management District for regulations pertaining to the Burbank Water Reclamation Plant.
- Plan, design, and construct capital improvement projects for the wastewater system.
- Perform all tasks related to the establishment and implementation of sewer service and facilities charges.

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



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	4,797	4,797	4,797	
60001.0000 Salaries & Wages	\$ 326,474	\$ 557,256	\$	40,774
60006.0000 OT-Nonsafety	1,249	3,255	3,255	
60012.0000 Fringe Bnfts	42,651	101,644	129,231	27,587
60012.1008 Fringe Bnfts:Retiree Benefits	2,509	2,564	3,905	1,341
60012.1509 Fringe Bnfts:ER Paid PERS	27,031	53,552	56,095	2,543
60012.1528 Fringe Bnfts:Workers Comp	4,767	6,430	7,741	1,311
60012.1531 Fringe Bnfts:ER Paid PERS UAL	78,147	60,885	53,702	(7,183)
60020.0000 Projects Salaries	116,039	-	-	
60021.0000 Proj Sals Overhead	28,194	-	-	
60027.0000 Taxes - Non Safety	3,869	8,080	8,719	639
60031.0000 Payroll Adjustment	612	-	-	
Salaries & Benefits	631,541	793,666	860,677	67,011
62085.0000 Other Professional Svcs	\$ 378,303	\$ 660,000	\$ 660,000	\$
62140.0000 Special Services	380	3,000	3,000	
62220.0000 Insurance	375,351	291,020	39,764	(251,256)
62235.0000 Services of Other Dept-Indirect	282,467	341,261	442,476	101,215
62240.0000 Services of Other Dept-Direct	-	619	-	(619)
62300.0000 Spec Dept Supl	75	1,500	1,500	
62420.0000 Books & Periodicals	-	200	200	
62475.0000 F532 Vehicle Equip Rental Rate	20,138	32,016	35,720	3,704
62485.0000 F535 Communication Rental Rate	18,089	18,089	18,089	
62496.0000 F537 Computer System Rental	30,251	35,181	47,449	12,268
62700.0000 Memberships & Dues	65	-	-	
62755.0000 Training-General	1,682	5,000	5,000	
62895.0000 Misc Exp	440	1,000	1,000	
63010.0000 Depreciation Exp - Infrastructure	3,062	3,060	3,060	
Materials, Supplies & Services	1,110,303	1,391,946	1,257,258	(134,688)
15001.0000 Land-Clearing	\$ 8,217,299	\$ -	\$ -	
15090.0000 Furniture	(3,292)	-	-	
Capital Assets	8,214,007	-	-	
Total Expenses	\$ 9,955,851	\$ 2,185,612	\$ 2,117,935	\$ (67,677)

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 U.S. EPA, California Regional Water Quality Control Board, State Water Resources Control Board, and other local agency regulations.
- Coordinate with appropriate federal, state, and local agencies regarding industrial/commercial wastewater management.
- Administer the contract for field activities of the local pretreatment program/enforcement.
- Plan, design, and construct industrial waste capital improvement projects.
- Coordinate and facilitate U.S. EPA Pretreatment Compliance inspections/audits.
- Ensure citywide compliance with the National Pollution Discharge Elimination System (NPDES) MS4 and Industrial Storm Water permits.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	1,250	1,250	1,250	
60001.0000 Salaries & Wages	\$ 132,434	\$ 180,809	\$	13,333
60006.0000 OT-Nonsafety	363	-	-	
60012.0000 Fringe Bnfts	16,906	29,434	28,023	(1,411)
60012.1008 Fringe Bnfts:Retiree Benefits	1,029	1,282	1,017	(265)
60012.1509 Fringe Bnfts:ER Paid PERS	13,871	17,376	18,210	834
60012.1528 Fringe Bnfts:Workers Comp	1,447	2,025	2,466	441
60012.1531 Fringe Bnfts:ER Paid PERS UAL	13,280	26,322	26,947	625
60020.0000 Projects Salaries	46,823	-	-	
60021.0000 Proj Sals Overhead	13,875	-	-	
60027.0000 Taxes - Non Safety	1,877	2,622	2,815	193
60031.0000 Payroll Adjustment	31	-	-	
Salaries & Benefits	241,937	259,870	273,619	13,749
62085.0000 Other Professional Svcs	\$ 90,769	\$ 170,000	\$ 170,000	
62170.0000 Priv Cont Svcs	2,336,367	2,311,252	1,386,000	(925,252)
62235.0000 Services of Other Dept-Indirect	128,832	141,486	158,650	17,164
62420.0000 Books & Periodicals	-	1,000	1,000	
62435.0000 Gen Equip Maint&Rep	17,659	28,524	37,750	9,226
62496.0000 F537 Computer System Rental	6,115	6,841	8,906	2,065
62700.0000 Memberships & Dues	-	22,515	22,515	
62755.0000 Training-General	-	575	575	
62895.0000 Misc Exp	27	200	200	
Materials, Supplies & Services	2,579,769	2,682,393	1,785,596	(896,797)
Total Expenses	\$ 2,821,706	\$ 2,942,263	\$ 2,059,215	\$ (883,048)

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 U.S. EPA, State Water Resources Control Board, and California Regional Water Quality Control Board relative to obtaining and complying with necessary permits and reporting requirements.
- Plan, design, and construct capital improvement projects needed to meet the City's Water Reclamation Plant NPDES permit requirements.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	0.850	0.850	0.850	
60001.0000 Salaries & Wages	\$ 123,901	\$ 145,276	\$ -	4,562
60006.0000 OT-Nonsafety	252	-	-	
60012.0000 Fringe Bnfts	17,710	21,536	25,857	4,321
60012.1008 Fringe Bnfts:Retiree Benefits	1,503	872	691	(181)
60012.1509 Fringe Bnfts:ER Paid PERS	12,475	13,961	14,055	94
60012.1528 Fringe Bnfts:Workers Comp	1,182	1,627	1,903	276
60012.1531 Fringe Bnfts:ER Paid PERS UAL	19,754	26,641	24,514	(2,127)
60020.0000 Projects Salaries	(162,862)	-	-	
60021.0000 Proj Sals Overhead	(42,069)	-	-	
60027.0000 Taxes - Non Safety	1,713	2,107	2,173	66
60031.0000 Payroll Adjustment	10	-	-	
Salaries & Benefits	(26,430)	212,020	219,032	7,012

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



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62000.0000 Utilities	\$ 709,751	\$ 850,000	\$ 850,000	\$
62085.0000 Other Professional Svcs	471,611	320,000	320,000	
62135.0000 Gov Svcs	1,976,693	2,125,800	2,147,200	21,400
62170.0000 Priv Cont Svcs	3,855,875	4,160,198	4,699,000	538,802
62230.0000 PSD Billing Service	660,000	660,000	660,000	
62235.0000 Services of Other Dept-Indirect	413,164	429,381	486,087	56,706
62262.0000 Rebates	602,077	-	-	
62316.0000 Software & Hardware	-	12,000	12,000	
62415.0000 Uncollectible Receivables	112,443	-	-	
62420.0000 Books & Periodicals	-	150	150	
62435.0000 Gen Equip Maint&Rep	88,798	128,062	129,500	1,438
62496.0000 F537 Computer System Rental	7,832	9,072	14,800	5,728
62735.0000 Emission Cred	154,500	200,000	200,000	
62755.0000 Training-General	-	395	395	
62820.0000 Bond Interest & Redemption	91,667	39,688	39,688	
62825.0000 Bond Issuance Costs	(88,763)	(80,900)	(72,732)	8,168
62830.0000 Bank Svc Chg	1,800	2,000	2,000	
62830.1000 Bank Svc Chg:CC Merchant Fees	15,846	12,000	12,000	
62895.0000 Misc Exp	38	150	150	
63005.0000 Depreciation Exp - Buildings	802,969	803,196	816,384	13,188
63010.0000 Depreciation Exp - Infrastructure	1,116,629	1,117,200	1,142,460	25,260
63015.0000 Depreciation Exp - Mach & Equip	278,438	278,448	278,448	
63020.0000 Depreciation Exp - Int Other Facilities	1,008,419	1,013,316	1,053,048	39,732
Materials, Supplies & Services	12,279,784	12,080,156	12,790,578	710,422
15022.0000 Buildings-Work in Progress	\$ 224,861	\$ 3,612,291	\$ 5,117,925	\$ 1,505,634
15032.0000 Infrastructure-WiP	1,749,592	840,000	4,946,000	4,106,000
15050.0000 Interest in Other Facilities	794,598	-	-	
15052.0000 Interest in Other Facilities-WiP	883,053	751,600	-	(751,600)
Capital Assets	3,652,103	5,203,891	10,063,925	4,860,034
Total Expenses	\$ 15,905,456	\$ 17,496,067	\$ 23,073,535	\$ 5,577,468

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



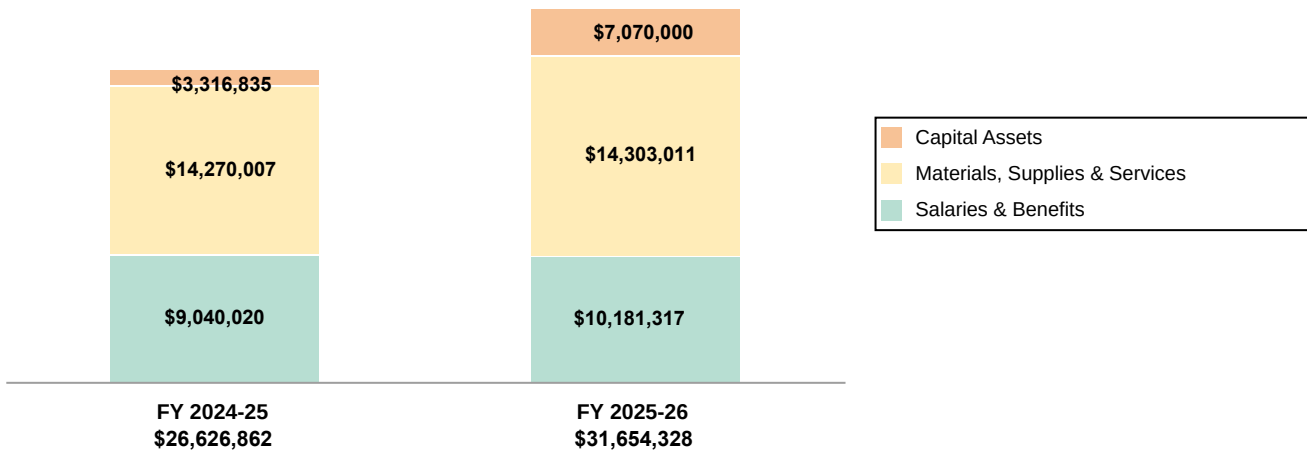
	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	8,000	8,000	8,000	
60001.0000 Salaries & Wages	\$ 722,288	\$ 694,018	\$	56,947
60006.0000 OT-Nonsafety	11,550	32,906	32,906	
60012.0000 Fringe Bnfts	126,381	161,231	186,753	25,522
60012.1008 Fringe Bnfts:Retiree Benefits	5,600	7,178	6,508	(670)
60012.1509 Fringe Bnfts:ER Paid PERS	58,929	66,695	68,565	1,870
60012.1528 Fringe Bnfts:Workers Comp	43,009	67,736	53,726	(14,010)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	75,304	97,648	115,480	17,832
60012.1532 Fringe Bnfts:PERS One Time Pay	35,400	70,800	35,400	(35,400)
60015.0000 Wellness Program Reimbursement	788	-	-	
60027.0000 Taxes - Non Safety	10,713	10,063	11,366	1,303
60031.0000 Payroll Adjustment	8,692	-	-	
Salaries & Benefits	1,098,653	1,208,275	1,261,668	53,393
62000.0000 Utilities	\$ -	\$ 34,000	\$ 34,000	
62135.1011 Gov Svcs:Sewer Rebate	7,350	13,300	13,300	
62170.0000 Priv Cont Svcs	393,055	700,000	700,000	
62235.0000 Services of Other Dept-Indirect	388,675	542,428	651,946	109,518
62240.0000 Services of Other Dept-Direct	-	619	624	5
62300.0000 Spec Dept Supl	10,347	22,550	22,550	
62380.0000 Chemicals	-	10,900	10,900	
62405.0000 Uniforms & Tools	3,645	3,300	4,300	1,000
62435.0000 Gen Equip Maint&Rep	16,719	43,326	43,326	
62475.0000 F532 Vehicle Equip Rental Rate	101,353	69,782	102,051	32,269
62485.0000 F535 Communication Rental Rate	11,295	12,527	12,527	
62496.0000 F537 Computer System Rental	127,967	98,631	188,718	90,087
62700.0000 Memberships & Dues	826	1,500	1,500	
62755.0000 Training-General	1,575	6,000	6,000	
63010.0000 Depreciation Exp - Infrastructure	350	348	348	
63035.0000 Depreciation Exp - Vehicles	49,801	49,800	114,072	64,272
Materials, Supplies & Services	1,112,957	1,609,011	1,906,162	297,151
15032.0000 Infrastructure-WiP	\$ -	\$ 30,000	\$ 330,000	300,000
15042.0000 Machinery and Equip-WiP	-	125,000	125,000	
Capital Assets	-	155,000	455,000	300,000
Total Expenses	\$ 2,211,611	\$ 2,972,286	\$ 3,622,830	\$ 650,544

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		BUDGET		CHANGES FROM
	FY 2023-24		FY 2024-25		PRIOR YEAR
Staff Years	67.970		68.470		4.258
Total Revenue	\$ 24,040,634	\$ 22,826,130	\$ 24,884,893	\$	1,339,363
Salaries & Benefits	\$ 8,210,103	\$ 9,040,020	\$ 10,181,317	\$	1,141,297
Materials, Supplies & Services	14,100,583	14,270,007	14,403,011		133,004
Capital Assets	945,698	3,316,835	7,070,000		3,753,165
	\$ 23,256,383	\$ 26,626,862	\$ 31,654,328	\$	5,027,466



Refuse Collection and Disposal

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

- Maintain the City's high rate of solid waste diversion through the development and implementation of source reduction, recycling, and organics collection programs.
- Provide excellent customer service while safely collecting refuse, organics, recyclables, and bulky items, and disposing waste at appropriate receiving facilities.
- Maintain accurate and retrievable records related to refuse, organics, and recycling collection.
- Address contamination issues with education and if necessary appropriate enforcement.

CHANGES FROM PRIOR YEAR

Six of seven temporary part-time Solid Waste Truck Operator (SWTO) positions were upgraded to three full-time SWTO positions. These upgrades will help improve workforce stability with recruitment, retention and succession planning, reduce accidents, and improve route coverage. The seventh temporary part-time SWTO was upgraded to a full-time Utility Worker. This upgraded position will handle mattress and electronic waste collection and delivery of carts and bins to residents. A second Solid Waste Leadworker position was added to assist in the management of 30 employees for residential and commercial solid waste accounts.

Refuse Collection and Disposal

Refuse Collection

498.PW31A



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	45,973	46,470	49,728	3,258
60001.0000 Salaries & Wages	\$ 3,448,803	\$ 3,590,824	\$ 4,224,046	\$ 633,222
60006.0000 OT-Nonsafety	56,366	39,167	39,167	
60012.0000 Fringe Bnfts	740,174	887,520	1,109,247	221,727
60012.1008 Fringe Bnfts:Retiree Benefits	36,585	47,036	37,805	(9,231)
60012.1509 Fringe Bnfts:ER Paid PERS	321,626	335,572	396,718	61,146
60012.1528 Fringe Bnfts:Workers Comp	174,054	283,008	261,458	(21,550)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	572,386	606,721	632,153	25,432
60012.1532 Fringe Bnfts:PERS One Time Pay	126,000	252,000	126,000	(126,000)
60015.0000 Wellness Program Reimbursement	2,592	-	-	
60020.0000 Projects Salaries	(100,396)	-	-	
60021.0000 Proj Sals Overhead	(43,993)	-	-	
60023.0000 Uniform & Tool Allowance	1,876	-	5,453	5,453
60027.0000 Taxes - Non Safety	48,383	52,067	61,896	9,829
60031.0000 Payroll Adjustment	66,486	-	-	
Salaries & Benefits	5,450,942	6,093,915	6,893,942	800,027
62135.0000 Gov Svcs	\$ -	\$ 6,750	\$ 1,000	\$ (5,750)
62170.0000 Priv Cont Svcs	62,206	280,000	70,000	(210,000)
62170.1001 Priv Cont Svcs:Temp Staff	351,711	400,000	-	(400,000)
62220.0000 Insurance	563,139	505,865	967,565	461,700
62230.0000 PSD Billing Service	730,205	730,205	730,205	
62235.0000 Services of Other Dept-Indirect	1,276,132	1,153,428	1,248,576	95,148
62240.0000 Services of Other Dept-Direct	3,684	4,164	4,141	(23)
62300.0000 Spec Dept Supl	269,209	260,000	200,000	(60,000)
62300.1009 Spec Dept Supl:Refuse Containers	55,330	-	-	
62405.0000 Uniforms & Tools	12,020	14,000	14,490	490
62415.0000 Uncollectible Receivables	112,188	-	-	
62440.0000 Off Equip Maint & Rep	845	5,000	5,000	
62475.0000 F532 Vehicle Equip Rental Rate	1,713,795	2,257,823	2,156,244	(101,579)
62485.0000 F535 Communication Rental Rate	60,891	64,586	64,586	
62496.0000 F537 Computer System Rental	197,375	213,575	227,376	13,801
62700.0000 Memberships & Dues	328	700	-	(700)
62710.0000 Travel	1,075	2,000	-	(2,000)
62755.0000 Training-General	444	5,000	15,000	10,000
63000.0000 Depreciation Exp - Land Impr	1,649	-	-	
63010.0000 Depreciation Exp - Infrastructure	4,066	4,068	4,068	
63035.0000 Depreciation Exp - Vehicles	941,626	942,948	897,784	(45,164)
Materials, Supplies & Services	6,357,917	6,850,112	6,606,035	(244,077)
15090.0000 Furniture	\$ (3,195)	\$ -	\$ -	
15101.0000 Vehicles-Clearing	281,279	645,000	5,250,000	4,605,000
Capital Assets	278,084	645,000	5,250,000	4,605,000
Total Expenses	\$ 12,086,943	\$ 13,589,027	\$ 18,749,977	\$ 5,160,950



Refuse Collection and Disposal

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 2118.

OBJECTIVES

- Maintain safe and adequate landfill operations.
- Compact and cover refuse each day with alternative daily cover (reusable tarps).
- Maintain all records, complete all reports, and comply with permit conditions required by agencies that regulate the landfill.
- Maintain landscaping and irrigation improvements as required by the Conditional Use Permit and the Regional Water Quality Control Board.
- Expand the landfill gas collection system in Landfill 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).

CHANGES FROM PRIOR YEAR

A new Utility Worker position was added to assist in maintaining 86 acres of landscaping at the Burbank Landfill. This new position will handle duties that were previously performed by a contractor for substantial cost savings.

Refuse Collection and Disposal

Refuse Disposal

498.PW31B



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	7,000	7,000	8,000	1,000
60001.0000 Salaries & Wages	\$ 573,705	\$ 569,747	\$ 682,307	\$ 112,560
60006.0000 OT-Nonsafety	12,806	19,977	19,977	
60012.0000 Fringe Bnfts	113,673	140,340	166,242	25,902
60012.1008 Fringe Bnfts:Retiree Benefits	4,020	5,127	5,694	567
60012.1509 Fringe Bnfts:ER Paid PERS	59,441	54,753	64,302	9,549
60012.1528 Fringe Bnfts:Workers Comp	28,517	44,378	42,484	(1,894)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	89,850	90,487	116,321	25,834
60015.0000 Wellness Program Reimbursement	450	-	-	
60023.0000 Uniform & Tool Allowance	-	-	3,220	3,220
60027.0000 Taxes - Non Safety	7,223	8,261	10,230	1,969
60031.0000 Payroll Adjustment	16,896	-	-	
Salaries & Benefits	906,581	933,070	1,110,777	177,707
62000.0000 Utilities	\$ 56,129	\$ 150,000	\$ 10,000	\$(140,000)
62135.0000 Gov Svcs	166,323	180,000	180,000	
62170.0000 Priv Cont Svcs	959,063	1,200,000	1,242,000	42,000
62170.1001 Priv Cont Svcs:Temp Staff	69,005	-	-	
62235.0000 Services of Other Dept-Indirect	364,551	356,981	351,011	(5,970)
62300.0000 Spec Dept Supl	23,366	35,000	35,000	
62405.0000 Uniforms & Tools	3,146	3,000	3,105	105
62475.0000 F532 Vehicle Equip Rental Rate	504,140	540,026	707,041	167,015
62496.0000 F537 Computer System Rental	23,040	33,108	35,466	2,358
62700.0000 Memberships & Dues	595	650	-	(650)
62710.0000 Travel	-	3,000	-	(3,000)
62755.0000 Training-General	3,572	2,750	9,000	6,250
62830.0000 Bank Svc Chg	-	-	2,000	2,000
62830.1000 Bank Svc Chg:CC Merchant Fees	284	1,000	1,000	
62920.0000 Trust fund set aside	546,403	200,000	200,000	
63000.0000 Depreciation Exp - Land Impr	92,381	94,104	79,876	(14,228)
63005.0000 Depreciation Exp - Buildings	475	480	480	
63010.0000 Depreciation Exp - Infrastructure	69,657	69,648	69,648	
63035.0000 Depreciation Exp - Vehicles	324,187	279,204	380,184	100,980
Materials, Supplies & Services	3,206,316	3,148,951	3,305,811	156,860
15032.0000 Infrastructure-WiP	\$ 18,388	\$ 1,356,835	\$ 400,000	\$(956,835)
15101.0000 Vehicles-Clearing	598,374	815,000	800,000	(15,000)
Capital Assets	616,761	2,171,835	1,200,000	(971,835)
Total Expenses	\$ 4,729,658	\$ 6,253,856	\$ 5,616,588	\$ (637,268)

Refuse Collection and Disposal 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 plastics reduction mandate. They also provide public education and outreach on numerous environmental issues, operating several other recycling programs such as used oil recycling, e-waste recycling, battery and fluorescent bulb diversion, and composting. The operation to process recyclables at the Recycle Center is conducted by a private contractor and administered by the Streets and Waste Management Division, while in-house City staff conducts the public outreach and administers the other recycling programs.

OBJECTIVES

- Continue the Source Reduction and Recycling Element, as required by the California Integrated Waste Management Act of 1989. Work with the business community to assist them in developing recycling and source reduction plans as mandated by 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 the Learning Center area with "hands-on" exhibits and displays at the Recycle Center. Increase recycling goals to reduce the waste deposited in the landfill by targeting businesses to raise the overall level of business recycling.
- 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.

CHANGES FROM PRIOR YEAR

Two Utility Worker positions were upgraded to one Household Hazardous Waste Technician and one Household Hazardous Waste Leadworker. These upgraded positions will assist with drop-off operations at the Recycle Center to ensure that the City complies with Federal, State, and local regulations related to household hazardous/universal waste.

Refuse Collection and Disposal Recycling 498.PW31C



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	9,000	9,000	9,000	
60001.0000 Salaries & Wages	\$ 637,300	\$ 788,111	\$ 860,479	\$ 72,368
60006.0000 OT-Nonsafety	1,735	4,000	4,000	
60012.0000 Fringe Bnfts	141,565	192,198	195,933	3,735
60012.1008 Fringe Bnfts:Retiree Benefits	4,949	6,153	7,321	1,168
60012.1509 Fringe Bnfts:ER Paid PERS	68,647	75,738	80,713	4,975
60012.1528 Fringe Bnfts:Workers Comp	16,022	23,604	25,385	1,781
60012.1531 Fringe Bnfts:ER Paid PERS UAL	87,406	114,386	133,891	19,505
60015.0000 Wellness Program Reimbursement	225	-	-	
60020.0000 Projects Salaries	2,267	-	-	
60027.0000 Taxes - Non Safety	9,182	11,428	12,535	1,107
60031.0000 Payroll Adjustment	16,819	-	-	
Salaries & Benefits	986,116	1,215,618	1,320,258	104,640
62170.0000 Priv Cont Svcs	\$ 2,400,970	\$ 2,513,878	\$ 2,699,000	\$ 185,122
62170.1012 Priv Cont Svcs:Pop Up Repairs	-	15,000	15,000	
62235.0000 Services of Other Dept-Indirect	528,019	506,308	547,442	41,134
62300.0000 Spec Dept Supl	56,573	75,000	50,000	(25,000)
62310.0000 Office Supplies, Postage & Print	8,241	16,000	14,500	(1,500)
62405.0000 Uniforms & Tools	1,780	2,000	2,000	
62475.0000 F532 Vehicle Equip Rental Rate	-	-	11,044	11,044
62485.0000 F535 Communication Rental Rate	15,031	15,031	15,031	
62496.0000 F537 Computer System Rental	47,467	61,267	75,820	14,553
62700.0000 Memberships & Dues	2,394	6,300	-	(6,300)
62710.0000 Travel	-	4,000	-	(4,000)
62755.0000 Training-General	3,098	5,000	15,000	10,000
62976.1001 Property Amortization:GASB 96	30,430	-	-	
63005.0000 Depreciation Exp - Buildings	5,275	4,842	3,564	(1,278)
63035.0000 Depreciation Exp - Vehicles	6,642	6,636	4,686	(1,950)
63040.0000 Depreciation Exp-Comp&Software	15,057	15,060	15,060	
Materials, Supplies & Services	3,120,977	3,246,322	3,468,147	221,825
15022.0000 Buildings-Work in Progress	\$ 50,852	\$ 500,000	\$ 620,000	\$ 120,000
Capital Assets	50,852	500,000	620,000	120,000
Total Expenses	\$ 4,157,945	\$ 4,961,940	\$ 5,408,405	\$ 446,465

Refuse Collection and Disposal 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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	6,000	6,000	6,000	
60001.0000 Salaries & Wages	\$ 446,808	\$ 486,008	\$ 520,849	34,841
60006.0000 OT-Nonsafety	7,220	1,044	1,044	
60012.0000 Fringe Bnfts	97,775	117,878	150,739	32,861
60012.1008 Fringe Bnfts:Retiree Benefits	4,740	6,153	4,881	(1,272)
60012.1509 Fringe Bnfts:ER Paid PERS	42,987	46,705	48,856	2,151
60012.1528 Fringe Bnfts:Workers Comp	30,369	47,434	38,282	(9,152)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	86,853	85,148	84,122	(1,026)
60015.0000 Wellness Program Reimbursement	1,013	-	-	
60020.0000 Projects Salaries	98,129	-	-	
60021.0000 Proj Sals Overhead	43,993	-	-	
60027.0000 Taxes - Non Safety	6,569	7,047	7,567	520
60031.0000 Payroll Adjustment	8	-	-	
Salaries & Benefits	866,463	797,417	856,340	58,923
62235.0000 Services of Other Dept-Indirect	\$ 270,243	\$ 297,682	\$ 257,098	(40,584)
62300.0000 Spec Dept Supl	663	4,300	4,300	
62475.0000 F532 Vehicle Equip Rental Rate	1,110,059	685,391	713,885	28,494
62496.0000 F537 Computer System Rental	34,407	34,349	44,835	10,486
62710.0000 Travel	-	400	-	(400)
62755.0000 Training-General	-	2,500	2,900	400
Materials, Supplies & Services	1,415,373	1,024,622	1,023,018	(1,604)
Total Expenses	\$ 2,281,836	\$ 1,822,039	\$ 1,879,358	\$ 57,319

PUBLIC WORKS

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY 2023-24	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	CHANGES FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	1.000	
ADM ANALYST II (M)	2.000	3.000	3.000	
ADM OFCR	1.000	1.000	1.000	
AST CTY ENG	-	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 SIGNAL 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	8.000	
CIVIL ENGNRG AST	1.000	1.000	1.000	
CLERICAL WKR	-	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	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	2.000	
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	
FINANCIAL ANALYST (Z)	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	

PUBLIC WORKS

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY 2023-24	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	CHANGES FROM PRIOR YEAR
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	5.000	
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	
PRIN CIVIL ENG (M)	4.000	4.000	4.000	
PRIN CLK	1.000	1.000	1.000	
PRIN ENG-TRAF	1.000	1.000	1.000	
PW DIR	1.000	1.000	1.000	
PW JOURNEYMAN	4.000	4.000	4.000	
PW SUPV	3.000	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	5.000	5.000	5.000	
SOLID WASTE LEADWKR	2.000	1.000	2.000	1.000
SOLID WASTE SUPV	2.000	2.000	2.000	
SOLID WASTE TRUCK OP	25.743	25.743	27.000	1.257
SOLID WASTE UTILITY WKR	2.000	2.000	2.000	
SR ADM ANALYST (M)	2.000	3.000	3.000	
SR CIVIL ENG	2.000	2.000	2.000	
SR CIVIL ENGRG AST	1.000	1.000	1.000	
SR CLK	6.000	6.000	6.000	
SR CONST INSP	1.000	1.000	1.000	
SR FLEET MAINT TECH	4.000	4.000	4.000	
SR SECRETARY	3.000	3.000	3.000	
STR MAINT LEADWKR	3.000	3.000	3.000	
TIRE MAINT WKR	1.000	1.000	1.000	
TRAF CTRL JOURNEYMAN	3.000	3.000	3.000	
TRAF ENGRG 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 WKR	8.000	8.000	8.000	
WELDER	1.000	1.000	1.000	
WORK TRAINEE I	1.000	-	-	
TOTAL STAFF YEARS	206.743	207.743	212.000	4.257

(This Page Left Intentionally Blank)



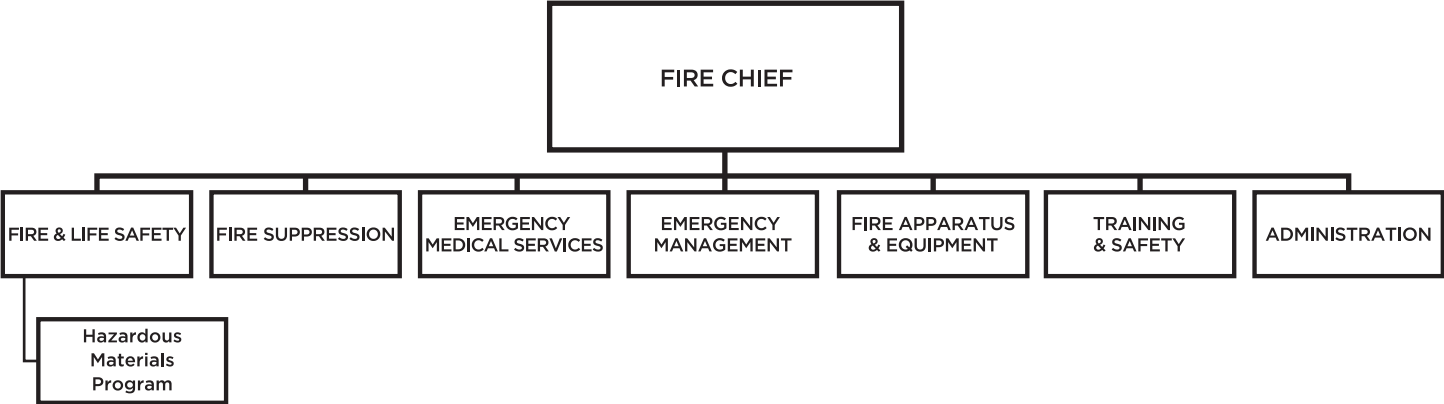


PARKS AND RECREATION



FIRE DEPARTMENT

FIRE



FIRE



MISSION STATEMENT

The mission of the Burbank Fire Department is to protect and serve the community by mitigating the impacts of fires, medical emergencies, and hazardous situations on lives, property, and the environment through prevention, public education, and preparedness while adhering to the Department's shared values.

ABOUT FIRE

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

DEPARTMENT SUMMARY

	EXPENDITURES	BUDGET	BUDGET	CHANGES FROM
	FY 2023-24	FY 2024-25	FY 2025-26	PRIOR YEAR
Staff Years	143.000	144.000	144.000	
Salaries & Benefits	\$ 43,223,640	\$ 44,097,637	\$ 45,319,950	1,222,313
Materials, Supplies & Services	7,546,100	7,476,928	8,521,548	983,572
Capital Assets	38,860	650,000	-	(650,000)
Capital Expenses	2,803,240	1,500,000	-	(1,500,000)
TOTAL \$	\$ 53,611,840	\$ 53,724,565	\$ 53,841,498	55,885

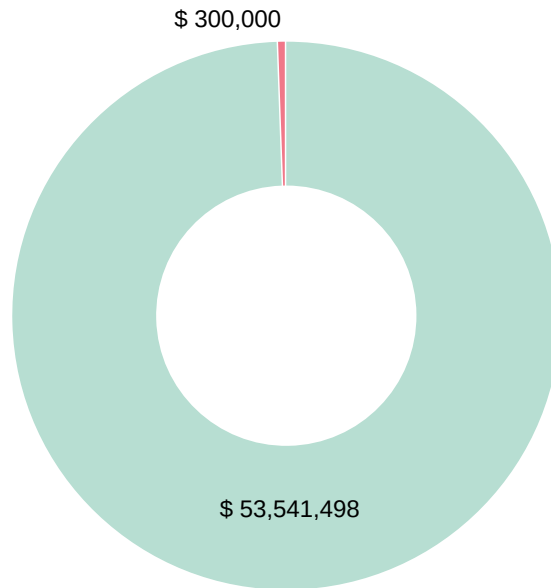
FIRE



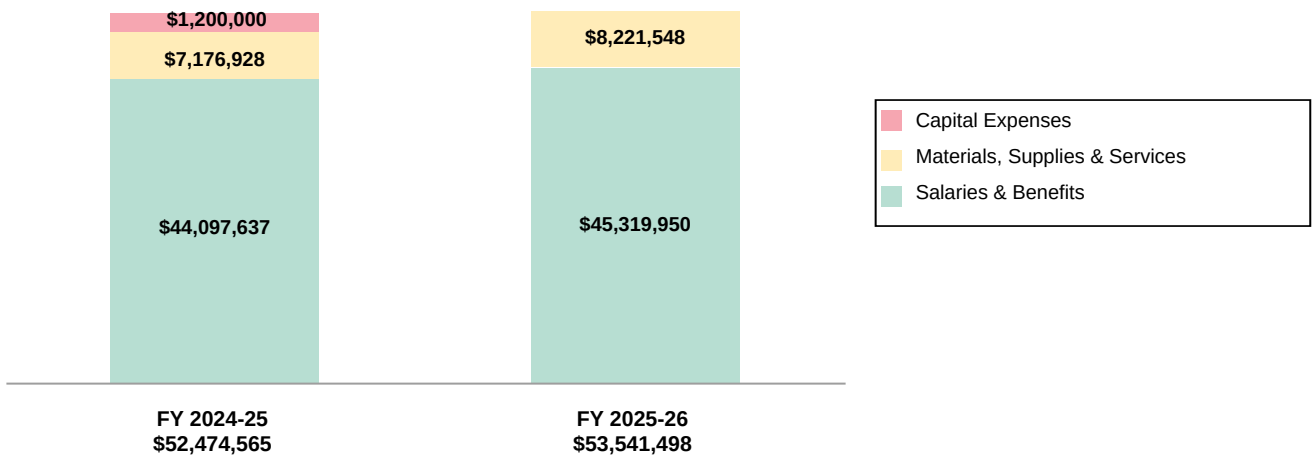
DEPARTMENT SUMMARY

FY 2025-26: \$ 53,841,498

001 - General Fund 532 - Vehicle Equipment Replacement Fund



GENERAL FUND SUMMARY





FIRE

2024-25 WORK PROGRAM HIGHLIGHTS








- Developed a five-year Strategic Plan to serve as a roadmap for achieving Department objectives and meeting community needs.
- Completed two phases for the redesign of the Fire Department website to improve mobile access capability and user experience, in conjunction with the Information Technology Department and design consultants.
- Implemented a youth fire academy that provided hands-on learning in ropes, ladders, and hoses.
- Completed the build process and placed into service one tiller-drawn aerial truck.
- Completed the procurement process, specifications and design for a new rescue ambulance and three fire engines.
- Enhanced behavioral health and wellness for first responders by offering a chaplain program to provide spiritual care and guidance for personnel and their families in times of crisis, as well as a proactive critical incident stress debriefing program to provide education and support.
- Expanded the administrative and operational capacity of the Emergency Medical Services Division with the assignment of a 40-hour Battalion Chief and implementation of a peak-hour ambulance pilot program to better meet the community's growing need for emergency medical services.
- Nurtured professional growth and prepared staff for future promotional opportunities by developing leadership and skills trainings, including the design and implementation of a Fire Engineer Academy.
- Facilitated a recruit fire academy to train and hire new firefighters.

2025-26 WORK PROGRAM GOALS


- | | | |
|--|--|----------------|
| | Continue the build process and place into service one wildland tactical water tender. | September 2025 |
| | Build, outfit, and place into service a new rescue ambulance and three new fire engines. | June 2026 |
| | Implement an Invoicing module with the existing records management system to launch an online payment platform. | August 2025 |
| | Complete the build phase for the redesign of the Fire Department website to improve mobile access capability and user experience, in conjunction with the Information Technology Department and consultants. | September 2025 |
| | Complete a new self-assessment manual and submit it to the Center for Public Safety Excellence for evaluation to maintain the Fire Department's international fire accreditation status. | September 2025 |
| | Create and launch a pilot disaster resiliency program to provide disaster preparedness training and planning opportunities to Burbank neighborhoods and community organizations. | June 2026 |
| | Continue to develop and then implement a Battalion Chief Boot Camp, which fosters professional growth and prepares staff for promotional opportunities. | September 2025 |
| | Facilitate a firefighter recruit academy. | June 2026 |

FIRE

2025-26 WORK PROGRAM GOALS (Continued)

-  Complete design of a new dedicated Emergency Operations Center. June 2026
-  Procure a qualified emergency management consultant and initiate the process to develop a comprehensive, all-hazard citywide Continuity of Government Plan and a Continuity of Operations Plan for each City Department. June 2026
-  Support the Verdugo Fire Communications Center's implementation of a new computer-aided dispatch system and transition to tablet mobile data terminals. June 2026
-  Support the Public Works Department with the upgrade of the fleet tracking and management system. June 2026
-  Enhance 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 better meet the community's growing need for medical treatment. June 2026
-  Provide training and update equipment for energy storage system incidents. May 2026
-  Maintain the Department's paramedic ranks by continuing to send personnel to paramedic school. June 2026


PERFORMANCE MEASURES

	Projected (24-25)	Actual (24-25)	Projected (25-26)
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 the Fire Department personnel.	5,886	5,746	6,100
Number of service requests for plan check and other non-scheduled inspections fulfilled by the Fire Prevention Bureau.	1,000	1,397	1,500
Number of public education activities and community outreach events.	45	37	45
Number of engagements (likes, comments, and shares) on Fire Department social media posts.	65,000	2,063,305	2,000,000
Number of filming permits.	N/A	919	950



FIRE

PERFORMANCE MEASURES (Continued)

	Projected (24-25)	Actual (24-25)	Projected (25-26)
City Council Goal  Public Safety			
Objective: Achieve a timely, yet safe emergency response as established by the Burbank Fire Department Community Risk Assessment and Standards of Cover document to protect lives, property, and the environment.			
90th percentile total response time for the first unit on scene for fire incidents.	7:40	8:02	7:40
90th percentile turnout time for first unit on scene for fire incidents.	1:35	2:24	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%	95%	100%
Objective: Achieve a timely, yet safe emergency response as established by the Burbank Fire Department Community Risk Assessment and Standards of Cover document to provide consistent high-quality emergency medical interventions utilizing medical industry quality assurance standards to meet all State and County treatment guidelines.			
90th percentile total response time for the first unit on scene for emergency medical incidents.	5:30	6:50	5:30
Percent of time patients who survive and are discharged from the hospital. This includes an out-of-hospital cardiac arrest where resuscitation is attempted by a 911 responder (Cardiopulmonary Resuscitation (CPR) and defibrillation). This also includes patients who received an automated external defibrillator shock from a bystander prior to the arrival of 911 resources. Compared to Los Angeles County 30.4 percent.	N/A	58.8%	Above 34%
Number of Emergency Medical Services continuing education hours completed by Department personnel.	2,976	2,437	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	11	24
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	45	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.

CHANGES FROM PRIOR YEAR

\$30,000 was added to private contractual services for the brush clearance and vegetation management of four parcels of land that were donated to the City of Burbank from the Melvin Hoffman Revocable Living Trust and which were formally accepted by the City Council at the October 1, 2024 Council meeting. \$35,000 was allocated for materials and supplies costs related to community outreach and risk reduction programming.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	12,200	12,200	12,200	
60001.0000 Salaries & Wages	\$ 562,316	\$ 555,973	\$ 601,959	45,986
60002.0000 Sals&Wags-Sfty	951,700	1,161,907	1,047,691	(114,216)
60002.3505 Sals&Wags-Sfty:Holiday Pay	16,735	-	13,487	13,487
60006.0000 OT-Nonsafety	13,941	1,653	1,653	
60007.0000 Overtime - Safety	248,830	308,331	308,331	
60012.0000 Fringe Bnfts	122,932	134,255	146,710	12,455
60012.1008 Fringe Bnfts:Retiree Benefits	5,100	12,511	6,670	(5,841)
60012.1509 Fringe Bnfts:ER Paid PERS	56,252	53,429	56,464	3,035
60012.1528 Fringe Bnfts:Workers Comp	7,599	11,162	10,596	(566)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	45,952	73,183	110,280	37,097
60015.0000 Wellness Program Reimbursement	90	-	-	
60016.0000 Frng Bnfts-Sfty	112,775	113,766	143,163	29,397
60016.1008 Frng Bnfts-Sfty:Retiree Bnfts	7,065	1,295	5,668	4,373
60016.1509 Frng Bnfts-Sfty:ER Paid PERS	152,709	181,838	195,652	13,814
60016.1528 Frng Bnfts-Sfty:Workers Comp	137,639	161,156	68,924	(92,232)
60016.1531 Frng Bnfts-Sfty:ER Paid PERS UAL	209,855	242,288	254,208	11,920

General Fund Fire and Life Safety 001.FD01A



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
60023.0000 Uniform & Tool Allowance	4,500	5,000	5,750	750
60027.0000 Taxes - Non Safety	7,996	8,062	8,752	690
60028.0000 Taxes - Safety	19,206	16,848	19,941	3,093
60031.0000 Payroll Adjustment	115,952	-	-	
Salaries & Benefits	2,799,144	3,042,657	3,005,899	(36,758)
62170.0000 Priv Cont Svcs	\$ 174,705	\$ 250,000	\$ 280,000	\$ 30,000
62220.0000 Insurance	613,731	683,891	925,145	241,254
62300.0000 Spec Dept Supl	32	2,000	2,000	
62300.1006 Spec Dept Supl:Public Ed	7,418	7,500	42,500	35,000
62316.0000 Software & Hardware	1,992	4,000	3,000	(1,000)
62420.0000 Books & Periodicals	490	1,075	1,075	
62475.0000 F532 Vehicle Equip Rental Rate	159,974	193,624	192,832	(792)
62485.0000 F535 Communication Rental Rate	803,889	804,610	804,610	
62496.0000 F537 Computer System Rental	276,091	251,345	343,610	92,265
62700.0000 Memberships & Dues	587	1,000	1,000	
62710.0000 Travel	500	500	500	
62755.0000 Training-General	5,229	6,000	6,000	
62830.1000 Bank Svc Chg:CC Merchant Fees	2,934	9,000	9,000	
62895.0000 Misc Exp	716	1,000	1,000	
Materials, Supplies & Services	2,048,288	2,215,545	2,612,272	396,727
Total Expenses	\$ 4,847,431	\$ 5,258,202	\$ 5,618,171	\$ 294,969

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 an estimated \$330,000 through the Certified Unified Program Agency (CUPA) Program billing for Hazardous Material handling and storage; permits, installation, removal, and upgrades to underground storage tanks; plan check fees; and system tests.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	3.800	2.800	2.800	
60001.0000 Salaries & Wages	\$ 201,144	\$ 254,055	\$ 281,060	27,005
60006.0000 OT-Nonsafety	9,912	-	-	
60012.0000 Fringe Bnfts	50,344	53,605	65,713	12,108
60012.1008 Fringe Bnfts:Retiree Benefits	2,247	2,871	2,278	(593)
60012.1509 Fringe Bnfts:ER Paid PERS	20,196	24,415	26,363	1,948
60012.1528 Fringe Bnfts:Workers Comp	2,820	4,079	4,307	228
60012.1531 Fringe Bnfts:ER Paid PERS UAL	32,993	31,973	39,556	7,583
60015.0000 Wellness Program Reimbursement	23	-	-	
60027.0000 Taxes - Non Safety	2,955	3,684	4,075	391
60031.0000 Payroll Adjustment	2,261	-	-	
Salaries & Benefits	324,894	374,682	423,353	48,671
62170.0000 Priv Cont Svcs	\$ -	\$ 1,000	\$ 1,000	
62420.0000 Books & Periodicals	310	925	925	
62475.0000 F532 Vehicle Equip Rental Rate	4,391	5,468	5,247	(221)
62496.0000 F537 Computer System Rental	13,214	19,259	18,439	(820)
62710.0000 Travel	500	500	500	
62755.0000 Training-General	2,190	3,000	3,000	
62895.0000 Misc Exp	120	120	120	
Materials, Supplies & Services	20,726	30,272	29,231	(1,041)
Total Expenses	\$ 345,620	\$ 404,954	\$ 452,584	\$ 47,630

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.

Suppression personnel also respond to medical calls, providing basic and advanced life support services. Additionally, a full-service highly trained and certified Hazardous Materials Response Team are available to respond to hazardous material incidents both locally and within the region.

OBJECTIVES

- Respond to an estimated 12,000 emergencies annually, including fires, emergency medical service incidents, hazardous material incidents, technical rescues, and miscellaneous calls for assistance.
- Maintain established 90th percentile benchmarks for all fire incidents.
- Utilize federal 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.

	EXPENDITURES FY 2023-24	BUDGET FY 2024- 25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	71.200	68.600	68.600	
60001.0000 Salaries & Wages	\$ 61,776	\$ 361,724	\$ -	(361,724)
60002.0000 Sals&Wags-Sfty	9,542,265	9,902,342	10,468,458	566,116
60002.3505 Sals&Wags-Sfty:Holiday Pay	756,498	684,184	654,928	(29,256)
60007.0000 Overtime - Safety	3,090,365	2,966,968	3,578,899	611,931
60012.0000 Fringe Bnfts	54,285	-	-	
60012.1008 Fringe Bnfts:Retiree Benefits	2,778	19,335	1,627	(17,708)
60016.0000 Frng Bnfts-Sfty	1,271,680	1,436,572	1,503,406	66,834
60016.1008 Frng Bnfts-Sfty:Retiree Bnfts	92,847	95,268	92,665	(2,603)
60016.1509 Frng Bnfts-Sfty:ER Paid PERS	1,822,732	1,713,401	1,998,875	285,474
60016.1528 Frng Bnfts-Sfty:Workers Comp	1,481,524	1,518,522	723,177	(795,345)
60016.1531 Frng Bnfts-Sfty:ER Paid PERS UAL	2,300,768	2,596,460	3,045,087	448,627
60018.0000 Holding Account	-	378,000	390,000	12,000
60023.0000 Uniform & Tool Allowance	66,785	65,400	71,300	5,900
60028.0000 Taxes - Safety	205,364	158,750	200,297	41,547
60031.0000 Payroll Adjustment	1,177,560	-	-	
Salaries & Benefits	21,927,225	21,896,926	22,728,717	831,791

General Fund Fire Suppression 001.FD02A



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62000.0000 Utilities	\$ 406,377	\$ 377,827	\$ 377,827	\$
62135.0000 Gov Svcs	689,546	689,546	689,546	
62135.1016 Gov Svcs:Strike Team	26,881	-	-	
62170.0000 Priv Cont Svcs	29,724	30,000	30,000	
62300.0000 Spec Dept Supl	23,343	3,500	3,500	
62300.1000 Spec Dept Supl:Fire Fighting	48,684	63,400	33,400	(30,000)
62300.1002 Spec Dept Supl:Rescue USAR	4,129	5,000	5,000	
62300.1003 Spec Dept Supl:Appliances	10,259	12,500	12,500	
62300.1004 Spec Dept Supl:Hazmat	9,487	10,960	10,960	
62300.1008 Spec Dept Supl:Communications	3,927	4,000	4,000	
62300.1012 Spec Dept Supl:Fire Acad & Rcrt	18,327	-	320,000	
62316.0000 Software & Hardware	20,378	26,620	26,620	
62405.0000 Uniforms & Tools	89,417	46,500	46,500	
62420.0000 Books & Periodicals	-	500	500	
62435.0000 Gen Equip Maint&Rep	7,865	12,000	12,000	
62435.1001 Gen Equip Maint&Rep:Cylinder Srvc	4,084	6,000	6,000	
62450.0000 Bldg Gnds Maint&Rep	17,108	17,700	17,700	
62451.0000 Bldg Maint	25,124	-	-	
62451.1000 Bldg Maint:Station Supplies	-	20,250	20,250	
62455.0000 Equipment Rental	60,738	60,000	60,000	
62470.0000 F533 Office Equip Rental Rate	245,447	272,104	573,218	301,114
62475.0000 F532 Vehicle Equip Rental Rate	1,199,765	1,379,123	1,422,876	43,753
62496.0000 F537 Computer System Rental	368,355	396,740	456,372	59,632
62700.0000 Memberships & Dues	450	450	450	
62820.0000 Bond Interest & Redemption	-	4,670	4,670	
62840.0000 Small Tools	3,146	3,500	3,500	
62845.0000 Bond/Cert Principal Redemption	-	78,750	78,750	
Materials, Supplies & Services	3,312,561	3,521,640	4,216,139	374,499
70023.0532 Capital Contribution:Fund 532	\$ 1,942,171	\$ 650,000	\$ -	(650,000)
70023.0533 Capital Contribution:Fund 533	857,569	550,000	-	(550,000)
Capital Expenses	2,799,740	1,200,000	-	(1,200,000)
Total Expenses	\$ 28,039,526	\$ 26,618,566	\$ 26,944,856	\$ 326,290

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 10,700 EMS incidents annually.
- Transport an estimated 5,000 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

\$640,000 in safety overtime funding was added to expand the current peak-hour ambulance pilot program from a 40-hour assignment to a 24/7 schedule. One-time funds were added to the salary holding account for the fire recruitment academy.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	45.800	46.600	46.600	
60001.0000 Salaries & Wages	\$ 131,022	\$ 612,124	\$ 153,657	\$(458,467)
60002.0000 Sals&Wags-Sfty	6,438,322	6,803,032	7,411,066	608,034
60002.3505 Sals&Wags-Sfty:Holiday Pay	506,626	456,123	436,619	\$(19,504)
60006.0000 OT-Nonsafety	-	696	696	
60007.0000 Overtime - Safety	2,061,028	1,562,684	1,803,971	241,287
60012.0000 Fringe Bnfts	55,338	22,153	24,264	2,111
60012.1008 Fringe Bnfts:Retiree Benefits	2,187	1,025	2,603	1,578
60012.1509 Fringe Bnfts:ER Paid PERS	10,565	13,673	14,413	740
60012.1528 Fringe Bnfts:Workers Comp	4,132	5,577	4,994	\$(583)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	21,049	28,904	21,335	\$(7,569)
60016.0000 Frng Bnfts-Sfty	857,153	1,002,629	1,048,397	45,768
60016.1008 Frng Bnfts-Sfty:Retiree Bnfts	62,423	71,870	63,193	\$(8,677)
60016.1509 Frng Bnfts-Sfty:ER Paid PERS	1,227,160	1,209,589	1,345,855	136,266
60016.1528 Frng Bnfts-Sfty:Workers Comp	953,888	1,072,013	510,168	\$(561,845)
60016.1531 Frng Bnfts-Sfty:ER Paid PERS UAL	1,576,505	1,725,673	2,048,895	323,222
60018.0000 Holding Account	-	252,000	260,000	8,000
60023.0000 Uniform & Tool Allowance	45,023	43,600	49,650	6,050
60027.0000 Taxes - Non Safety	1,285	2,063	2,238	175
60028.0000 Taxes - Safety	138,025	112,071	131,389	19,318
60031.0000 Payroll Adjustment	791,785	-	-	
Salaries & Benefits	14,883,515	14,997,499	15,333,403	335,904

General Fund Emergency Medical Services 001.FD03A



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62135.0000 Gov Svcs	\$ 12,089	\$ 12,000	\$ 12,000	
62170.0000 Priv Cont Svcs	87,920	77,000	77,000	
62300.0000 Spec Dept Supl	224,123	212,000	212,000	
62300.1000 Spec Dept Supl:Fire Fighting	6,404	1,600	1,600	
62435.0000 Gen Equip Maint&Rep	-	2,000	2,000	
62470.0000 F533 Office Equip Rental Rate	113,720	121,698	24,945	(96,753)
62475.0000 F532 Vehicle Equip Rental Rate	74,692	112,507	103,215	(9,292)
62496.0000 F537 Computer System Rental	219,986	232,663	262,018	29,355
62700.0000 Memberships & Dues	-	495	495	
62710.0000 Travel	-	250	250	
62755.0000 Training-General	20,132	40,000	40,000	
62895.0000 Misc Exp	50	400	400	
Materials, Supplies & Services	759,117	812,613	735,923	(76,690)
Total Expenses	\$ 15,642,631	\$ 15,810,112	\$ 16,069,326	\$ 259,214

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.
- 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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	1.000	1.000	1.000	
60001.0000 Salaries & Wages	\$ 148,277	\$ 153,366	\$ 153,366	
60006.0000 OT-Nonsafety	-	5,743	5,743	
60012.0000 Fringe Bnfts	16,252	24,309	18,047	(6,262)
60012.1008 Fringe Bnfts:Retiree Benefits	790	1,025	813	(212)
60012.1509 Fringe Bnfts:ER Paid PERS	14,779	14,738	14,386	(352)
60012.1528 Fringe Bnfts:Workers Comp	1,176	1,718	1,948	230
60012.1531 Fringe Bnfts:ER Paid PERS UAL	28,097	28,071	29,040	969
60023.0000 Uniform & Tool Allowance	-	266	-	(266)
60027.0000 Taxes - Non Safety	2,140	2,224	2,307	83
Salaries & Benefits	211,510	231,460	225,650	(5,810)
62170.0000 Priv Cont Svcs	\$ 4,792	\$ 10,000	\$ 10,000	
62300.0000 Spec Dept Supl	9,963	10,000	10,000	
62420.0000 Books & Periodicals	-	750	750	
62470.0000 F533 Office Equip Rental Rate	5,211	5,211	5,211	
62496.0000 F537 Computer System Rental	54,348	45,348	84,384	39,036
62635.1000 Emerg Prep:EOC	5,875	7,200	7,200	
62635.1001 Emerg Prep:CDV	1,689	2,500	2,500	
62635.1002 Emerg Prep:Zone Wardens	-	1,000	1,000	
62635.1003 Emerg Prep:Disaster Contn Supl	6,000	6,000	6,000	
62700.0000 Memberships & Dues	75	350	350	
62710.0000 Travel	185	250	250	
62755.0000 Training-General	1,252	5,000	5,000	
62895.0000 Misc Exp	854	1,000	1,000	
Materials, Supplies & Services	90,243	94,609	133,645	39,036
Total Expenses	\$ 301,753	\$ 326,069	\$ 359,295	\$ 33,226

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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	2,000	2,000	2,000	
60001.0000 Salaries & Wages	\$ 196,930	\$ 199,411	\$ 226,563	27,152
60006.0000 OT-Nonsafety	6,865	610	610	
60012.0000 Fringe Bnfts	43,436	37,577	52,379	14,802
60012.1008 Fringe Bnfts:Retiree Benefits	1,580	2,051	1,627	(424)
60012.1509 Fringe Bnfts:ER Paid PERS	17,631	19,163	21,403	2,240
60012.1528 Fringe Bnfts:Workers Comp	24,656	27,658	-	(27,658)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	37,234	28,948	34,578	5,630
60015.0000 Wellness Program Reimbursement	225	-	-	
60016.1528 Frng Bnfts-Sfty:Workers Comp	-	-	14,740	14,740
60023.0000 Uniform & Tool Allowance	1,500	500	1,610	1,110
60027.0000 Taxes - Non Safety	2,860	2,891	3,317	426
Salaries & Benefits	332,918	318,809	356,827	38,018
62170.0000 Priv Cont Svcs	\$ 4,497	\$ 3,750	\$ 3,750	
62300.0000 Spec Dept Supl	1,592	1,200	1,200	
62405.0000 Uniforms & Tools	250	250	250	
62435.0000 Gen Equip Maint&Rep	-	298	298	
62475.0000 F532 Vehicle Equip Rental Rate	11,611	13,773	11,828	(1,945)
62496.0000 F537 Computer System Rental	14,048	13,430	18,298	4,868
62700.0000 Memberships & Dues	80	100	100	
62755.0000 Training-General	2,000	2,000	2,000	
62895.0000 Misc Exp	105	120	120	
Materials, Supplies & Services	34,183	34,921	37,844	2,923
Total Expenses	\$ 367,101	\$ 353,730	\$ 394,671	\$ 40,941

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 a Firefighter Recruit Academy to train new recruits in the delivery of emergency services and fill current and anticipated vacancies.
- Coordinate promotional exams for sworn personnel.
- Implement appropriate phases of a flashover training program utilizing the Swede Survival System.
- Develop and implement leadership training for Company Officers.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	1,000	3,000	3,000	
60001.0000 Salaries & Wages	\$ -	\$ 194,816	\$ -	(194,816)
60002.0000 Sals&Wags-Sfty	394,639	453,473	555,174	101,701
60002.3505 Sals&Wags-Sfty:Holiday Pay	12,159	-	-	
60007.0000 Overtime - Safety	113,138	140,931	140,931	
60012.0000 Fringe Bnfts	345	-	-	
60012.1008 Fringe Bnfts:Retiree Benefits	39	2,417	813	(1,604)
60016.0000 Frng Bnfts-Sfty	40,393	70,139	81,583	11,444
60016.1008 Frng Bnfts-Sfty:Retiree Bnfts	752	820	2,834	2,014
60016.1509 Frng Bnfts-Sfty:ER Paid PERS	56,848	101,457	100,558	(899)
60016.1528 Frng Bnfts-Sfty:Workers Comp	56,412	89,918	36,074	(53,844)
60016.1531 Frng Bnfts-Sfty:ER Paid PERS UAL	45,706	69,145	95,247	26,102
60023.0000 Uniform & Tool Allowance	1,885	1,000	3,250	2,250
60028.0000 Taxes - Safety	7,083	9,400	10,141	741
60031.0000 Payroll Adjustment	23,952	-	-	
Salaries & Benefits	753,349	1,133,516	1,026,605	(106,911)
62300.0000 Spec Dept Supl	\$ 25,937	\$ 26,200	\$ 26,200	
62300.1012 Spec Dept Supl:Fire Acad & Rcrt	398	-	-	
62405.0000 Uniforms & Tools	401	-	-	
62420.0000 Books & Periodicals	2,894	3,000	3,000	
62470.0000 F533 Office Equip Rental Rate	3,080	1,983	1,983	
62475.0000 F532 Vehicle Equip Rental Rate	16,423	17,502	16,711	(791)
62496.0000 F537 Computer System Rental	16,188	14,696	42,974	28,278
62700.0000 Memberships & Dues	346	560	560	
62710.0000 Travel	926	500	500	
62755.0000 Training-General	32,666	30,676	30,676	
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	-	2,000	2,000	
62755.1006 Training-General:Professional Dev	-	10,000	10,000	
62755.1007 Training-General:Staffing	26,052	25,000	25,000	
62895.0000 Misc Exp	2,595	1,000	1,000	
Materials, Supplies & Services	127,906	141,117	168,604	27,487
Total Expenses	\$ 881,255	\$ 1,274,633	\$ 1,195,209	\$ (79,424)

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.
- Review and approve all agenda bills, staff reports, resolutions, ordinances, and agreements.
- Monitor and implement City Council goals, priorities, and objectives.

CHANGES FROM PRIOR YEAR

The Administration Division has reorganized by upgrading one Intermediate Clerk position to a Senior Clerk, one Senior Clerk position to a Principal Clerk, one Principal Clerk position to an Administrative Analyst II, and one Administrative Analyst I position to an Administrative Analyst II position.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	6.000	7.800	7.800	
60001.0000 Salaries & Wages	\$ 428,575	\$ 673,308	\$ 644,490	(28,818)
60002.0000 Sals&Wags-Sfty	937,006	594,160	801,275	207,115
60002.3505 Sals&Wags-Sfty:Holiday Pay	1,939	-	-	
60006.0000 OT-Nonsafety	86	-	-	
60007.0000 Overtime - Safety	28,273	-	-	
60012.0000 Fringe Bnfts	80,420	105,339	146,816	41,477
60012.1008 Fringe Bnfts:Retiree Benefits	4,810	6,153	6,345	192
60012.1509 Fringe Bnfts:ER Paid PERS	36,543	42,727	60,453	17,726
60012.1528 Fringe Bnfts:Workers Comp	6,702	8,938	11,371	2,433
60012.1531 Fringe Bnfts:ER Paid PERS UAL	80,764	159,359	71,575	(87,784)
60016.0000 Frng Bnfts-Sfty	73,597	83,549	89,602	6,053
60016.1509 Frng Bnfts-Sfty:ER Paid PERS	111,065	128,778	123,226	(5,552)
60016.1528 Frng Bnfts-Sfty:Workers Comp	71,267	114,131	50,855	(63,276)
60016.1531 Frng Bnfts-Sfty:ER Paid PERS UAL	61,820	166,268	186,439	20,171
60022.0000 Car Allowance	-	-	4,488	4,488
60023.0000 Uniform & Tool Allowance	2,182	1,000	1,800	800
60027.0000 Taxes - Non Safety	5,301	6,447	9,345	2,898
60028.0000 Taxes - Safety	14,007	11,931	11,415	(516)
60031.0000 Payroll Adjustment	46,727	-	-	
Salaries & Benefits	1,991,084	2,102,088	2,219,494	117,406

General Fund Administration Division 001.FD07A



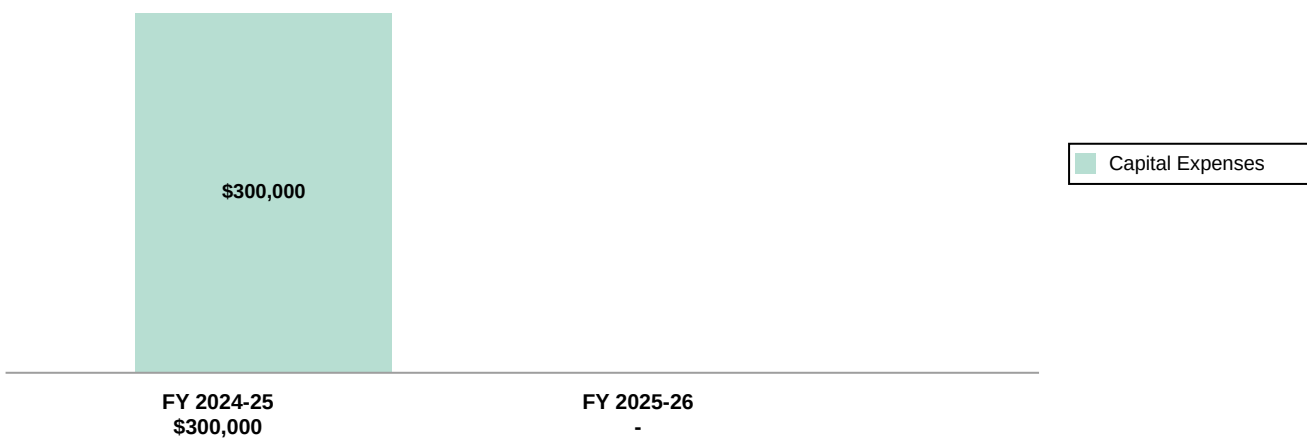
	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62170.0000 Priv Cont Svcs	\$ 82,548	\$ 102,000	\$ 27,000	(75,000)
62300.0000 Spec Dept Supl	3,391	5,000	5,000	
62300.1000 Spec Dept Supl:Fire Fighting	579	5,000	5,000	
62300.1018 Spec Dept Supl:Wellness	-	15,000	15,000	
62310.0000 Office Supplies, Postage & Print	9,977	10,000	10,000	
62405.0000 Uniforms & Tools	35,430	28,000	28,000	
62435.1000 Gen Equip Maint&Rep:Phys Fitness	1,311	2,600	2,600	
62455.0000 Equipment Rental	6,853	23,080	23,080	
62470.0000 F533 Office Equip Rental Rate	37,639	57,887	57,887	
62496.0000 F537 Computer System Rental	61,085	65,394	102,073	36,679
62710.0000 Travel	-	500	500	
62745.0000 Safety Program	1,810	2,000	2,000	
62755.0000 Training-General	8,400	8,250	8,250	
62895.0000 Misc Exp	3,424	1,500	1,500	
Materials, Supplies & Services	252,446	326,211	287,890	(38,321)
Total Expenses	\$ 2,243,531	\$ 2,428,299	\$ 2,507,384	\$ 79,085

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.

Fire Department Public Improvements Fund Summary



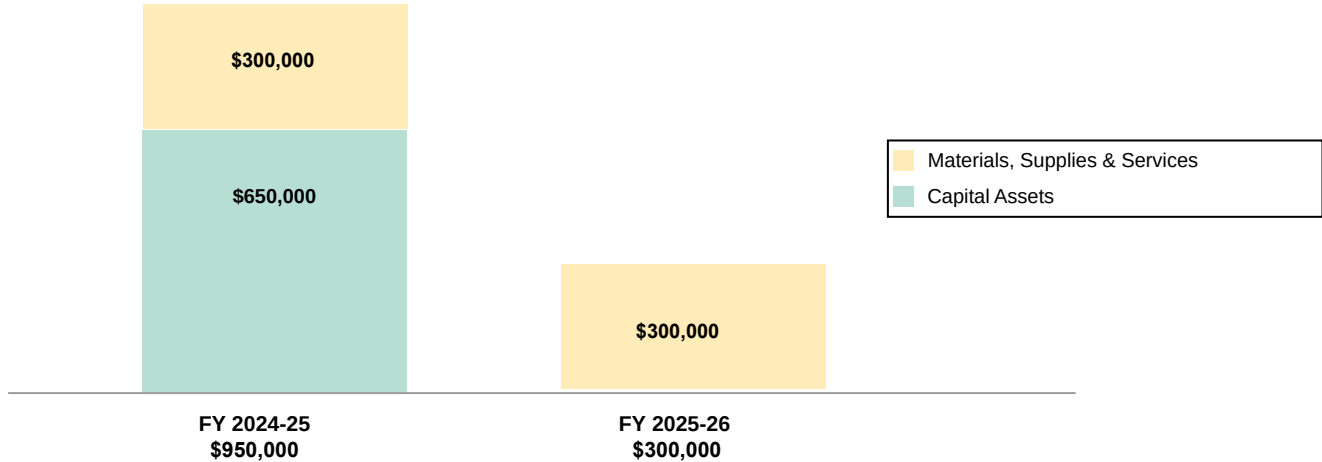
	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
70019.0000 Building Improvements	\$ 3,500	\$ 300,000	\$ -	(300,000)
Capital Expenses	3,500	300,000	-	(300,000)
Total Expenses	\$ 3,500	\$ 300,000	-	\$ (300,000)

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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62430.0000 Auto Equipment Maintenance & Repair	\$ 238,677	\$ 300,000	\$ 300,000	
62780.0000 Fuel - Oil	180,611	-	-	
63015.0000 Depreciation expense-Machinery	165,256	-	-	
63035.0000 Depreciation expense-Vehicles	316,087	-	-	
Materials, Supplies & Services	900,631	300,000	300,000	
15101.0000 Vehicles - clearing	\$ 38,860	\$ 650,000	- \$	(650,000)
Capital Assets	38,860	650,000	-	(650,000)
Total Expenses	\$ 939,491	\$ 950,000	300,000 \$	(650,000)

FIRE

Authorized Positions



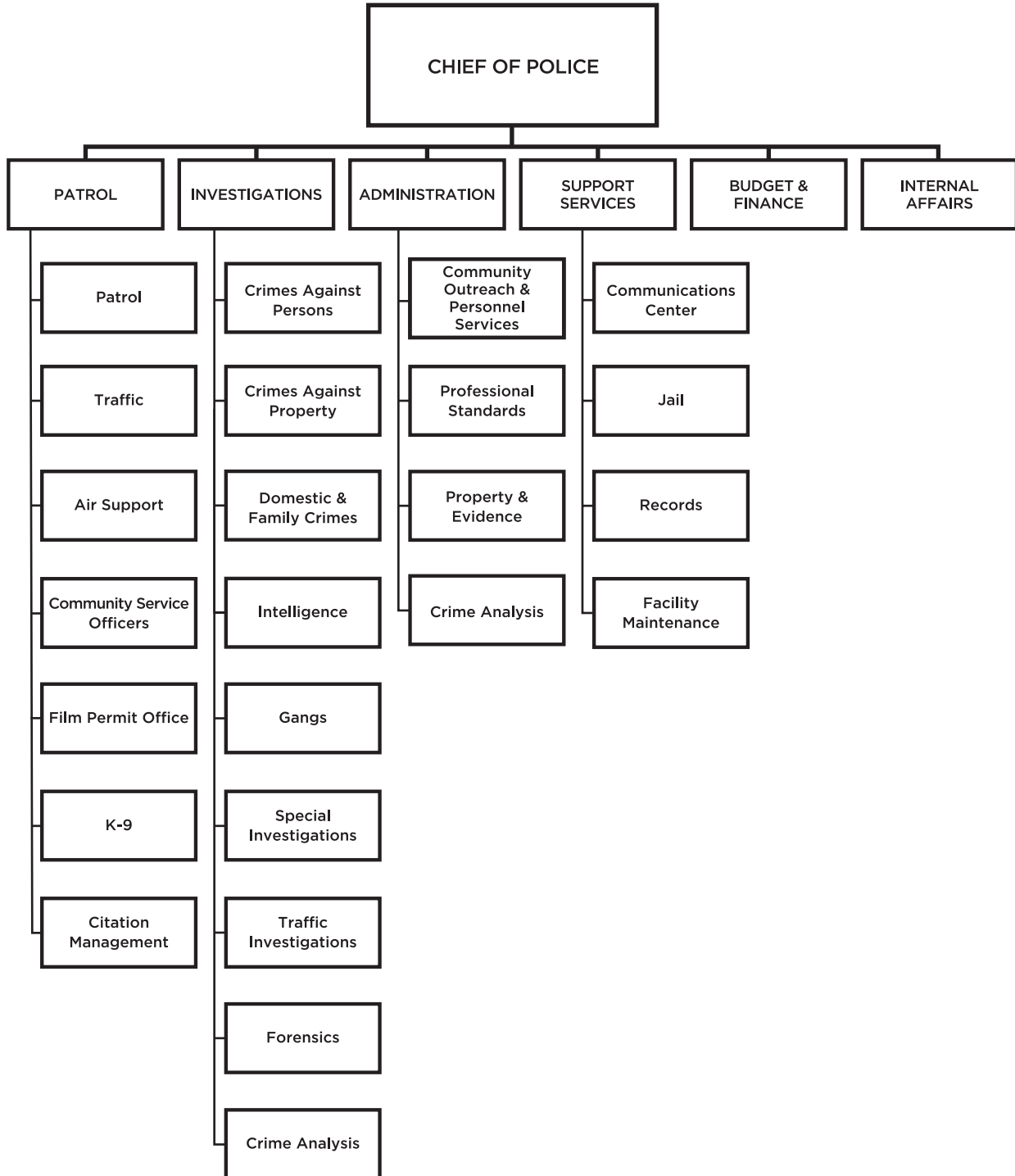
CLASSIFICATION TITLES	STAFF YEARS FY 2023-24	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	CHANGES FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	-	(1.000)
ADM ANALYST II (M)	-	-	2.000	2.000
AST FIRE MARSHAL	1.000	1.000	1.000	
DEP FIRE CHIEF	1.000	1.000	1.000	
EMERGENCY MGT ADMSTR	1.000	1.000	1.000	
EMS 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	5.000	7.000	7.000	
FIRE CAPTAIN	28.000	31.000	31.000	
FIRE CHIEF	1.000	1.000	1.000	
FIRE ENG	26.000	25.000	25.000	
FIRE EQUIP MECH	1.000	1.000	1.000	
FIRE EQUIP SPECIALIST	1.000	1.000	1.000	
FIRE FIGHTER	63.000	60.000	60.000	
FIRE INSP I	4.000	4.000	4.000	
FIRE INSP II	1.000	1.000	1.000	
INTERMEDIATE CLK	4.000	4.000	3.000	(1.000)
PRIN CLK	1.000	1.000	1.000	
SR CLK	1.000	1.000	1.000	
TOTAL STAFF YEARS	143.000	144.000	144.000	



PARKS AND RECREATION



POLICE DEPARTMENT



POLICE

POLICE



MISSION STATEMENT

The mission of the Burbank Police Department (BPD) is to protect life and property, provide professional police services, and work in partnership with the community.

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	BUDGET	BUDGET	CHANGES FROM
	FY 2023-24	FY 2024-25	FY 2025-26	PRIOR YEAR
Staff Years	264.780	265.780	265.780	
Salaries & Benefits	\$ 57,055,366	\$ 61,188,496	\$ 62,834,424	1,645,928
Materials, Supplies & Services	12,555,348	13,701,486	15,610,525	1,909,039
Capital Assets	209,504	-	2,377,875	2,377,875
Capital Expenses	94,735	130,000	-	(130,000)
TOTAL \$	\$ 69,914,953	\$ 75,019,982	\$ 80,822,824	5,802,842

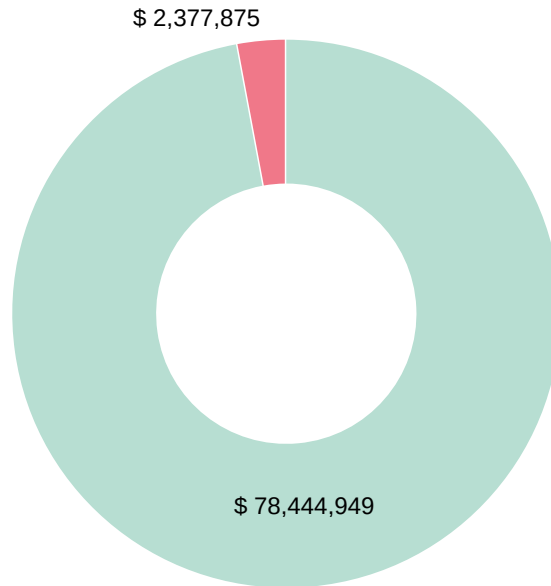
POLICE



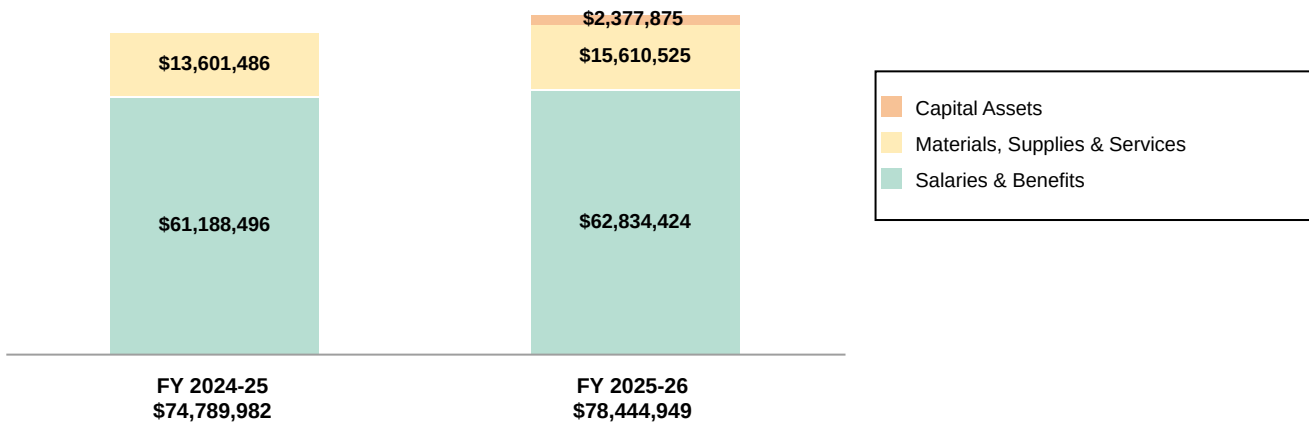
DEPARTMENT SUMMARY

FY 2025-26: \$ 80,822,824

001 - General Fund 532 - Vehicle Equipment Replacement Fund



GENERAL FUND SUMMARY



2024-25 WORK PROGRAM HIGHLIGHTS

- The Office of Independent Review (OIR) presented its annual monitoring report of the Department to the City Council and Police Commission. The report highlighted the Department's continued commitment to accountability, transparency, and professional standards. As reflected in the report, the Burbank Police Department is actively implementing progressive policing best practices and remains at the forefront of policing excellence and modern public safety service delivery.
- The Department acquired a Virtual Reality Force Options Simulator by VirTra, Inc. The scenarios branch to various outcomes based on the decisions and actions of participants, and allow the officers to exercise de-escalation methods, decision-making under stress, and the use of multiple force options.
- The Department continues to achieve significant success through collaborative investigative efforts against organized crime, theft crews, and crimes against children. These joint operations have resulted in numerous arrests and the disruption of complex criminal networks, demonstrating the Department's commitment to proactive, multi-agency enforcement strategies that enhance public safety and hold offenders accountable.
- During the summer/fall of 2024, the Department implemented a new Computer-Aided Dispatch (CAD)/Record Management Systems (RMS) system by Versaterm. Versaterm's product has incorporated multiple functions under a single platform, increased the effectiveness and efficiency of the Department operations, and enhanced the Department's communication and customer service.
- Following the successful completion of a pilot evaluation of Automated License Plate Recognition (ALPR) cameras, the Department initiated a phased expansion of the system citywide. Over the past year, the ALPR system has played a critical role in advancing numerous criminal investigations, aiding in arrests, the recovery of stolen property, and the removal of illegally possessed firearms from the streets. This technology continues to enhance public safety and support the Department's investigative capabilities.
- The Department successfully partnered with the Community Development Department to support the paid parking program in Downtown Burbank.
- The Department actively pursues state and federal grants to support its mission and enhance public safety services. In FY 2024-25, grant funding was secured to support a wide range of initiatives, including traffic safety, election security training, technology upgrades, and equipment. These funds help strengthen the Department's operational capabilities and ensure continued investment in modern, community-focused policing strategies.
- The Department has expanded its efforts in community outreach and education programs. These include participation in the traffic safety campaign "Drive Right, Save Lives", the launch of our 40th Community Academy session, and the implementation of a free Women's Self-Defense Seminar. The first iteration of this self-defense seminar in March, 2025 was received with great enthusiasm, resulting in the immediate scheduling of another session for May.
- The Department continues to actively recruit through a variety of strategic efforts aimed at attracting qualified candidates. As a result of these efforts, 153 of the 160 authorized sworn positions were filled by the end of FY 2024-25, achieving a 95.63 percent staffing level. An additional six applicants are currently in the background process.

POLICE




2025-26 WORK PROGRAM GOALS

- | | | |
|--|---|-------------|
| | Continue collaborating with the Burbank City Council and Police Commission to regularly review Department policies and practices. Adhere to the Office of Independent Review's external oversight model to ensure transparency and accountability. | Ongoing |
| | Focus on the development of the 2026-2028 Strategic Plan to guide the Department's long-term goals and operational priorities. | Ongoing |
| | Strengthen the delivery of mental health services by successfully onboarding the second Licensed Clinical Social Worker and implementing a two-team Mental Health Evaluation Team (MHET) model to further support crisis response and mental health outreach efforts. | Fall 2025 |
| | Maintain and expand the Department's community engagement efforts through increased visibility, accessibility, and transparency. | Ongoing |
| | Continue to expand a comprehensive parking management plan by enhancing the Parking Enforcement Program to ensure efficient, responsive, and adaptable service delivery that meets the evolving needs of the community. | Ongoing |
| | Prioritize the launch of the Community Service Officer (CSO) program by onboarding two CSO positions focused on non-emergency service delivery. CSOs will support daily field operations and contribute to the Department's broader public safety and engagement efforts. | Summer 2025 |
| | Enhance professional development, training, and succession planning to support a well-prepared and future-ready law enforcement team. These efforts aim to strengthen organizational capacity, support career growth, and maintain excellence in service delivery. | Ongoing |
| | Continue to optimize the use of social media as a key tool for community engagement, public awareness, and transparency. Efforts will focus on increasing communication with the public, highlighting community partnerships and positive stories, and building trust. | Ongoing |
| | Expand the use of electronic citation (e-citation) technology across all divisions to improve efficiency, accuracy, and data integration. | Winter 2026 |
| | Expand collaborative efforts to address homelessness by strengthening partnerships with local service providers and outreach organizations. The Department will continue to support a multidisciplinary response model that emphasizes compassionate engagement, resource connection, and long-term | Ongoing |


POLICE



PERFORMANCE MEASURES			
	Projected (24-25)	Actual (24-25)	Projected (25-26)
City Council Goal  City Services			
Objective: Provide an appropriate response and intervention model for individuals experiencing a behavioral health crisis.			
Total number of calls for service responded to by the Mental Health Evaluation Team (MHET).	200	139	135
Objective: Link individuals with behavioral health needs to resources to support sustained care.			
Total number of case management and outreach efforts conducted by the Mental Health Evaluation Team (MHET). * Note: In FY 2025-26, this performance measure will be tracked under the performance measure listed below.	500	514	N/A
Total number of proactive field contacts by the Mental Health Evaluation Team (MHET).	N/A	N/A	376
Objective: Provide a prompt and efficient response to requests for police services.			
Average response time for high-priority calls for service.	3:30	2:52	2:50
Average response time for all calls for service.	18:00	18:24	18:20

POLICE



	Projected (24-25)	Actual (24-25)	Projected (25-26)
City Council Goal  Quality of Life			
Objective: Maintain a safe community with low crime and victimization levels.			
Per capita rate of crime per 100,000 residents. * Note: In FY 2025-26, this performance measure will be tracked under the performance measure listed below.	7,100	6,596	N/A
Per capita rate of crimes against persons (per 100,000 residents).	N/A	N/A	741
Per capita rate of property crimes (per 100,000 residents).	N/A	N/A	4,073
Objective: Improve traffic safety.			
Total number of reported traffic collisions.	800	791	800
Total number of reported vehicle collisions involving pedestrians.	60	58	60
Total number of traffic complaints received from members of the community. * Note: In FY 2025-26, this performance measure will be tracked under the performance measure listed below.	85	80	N/A
Number of DUI Arrests vs DUI Collisions	N/A	N/A	258:86
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	739	900
Total number of presentations and/or participation in community events or forums.	60	39	60
Total number of coordination efforts with neighborhood watch groups.	10	6	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%	50%	50%
Objective: Ensure Officers meet ongoing education requirements and stay updated on best practices.			
Number of training hours completed by officers.	8,150	9,512	9,000

General Fund Patrol Division 001.PD01A-H



The Patrol Division is responsible for responding to all calls for service, conducting initial field investigations, and actively preventing crime through proactive patrols and enforcement measures. Its personnel serve as first responders to critical incidents and significant events. The Division consists of the Patrol Bureau, Traffic Bureau, Special Weapons and Tactics (SWAT) Team, the K-9 Unit, and the Bicycle Detail. The key objectives of the Patrol Division include crime prevention and deterrence, apprehension of offenders, recovery and return of stolen property, traffic management, ensuring traffic safety, providing public service, and swift disaster response.

The Patrol Division continuously strives to enhance its effectiveness by focusing deployments in areas with the highest call and crime volumes and by fostering improved communication throughout the organization. It regularly incorporates advancements in training, management, and equipment to support crime prevention strategies.

The Traffic Bureau, a crucial component of the Patrol Division, oversees the enforcement of traffic and parking laws for all users of the City's roadways and investigates traffic collisions. It also conducts traffic education programs for community members. In addition, the Traffic Bureau manages Parking Enforcement, which is a separate cost center, and Citation Management. Citation Management handles the processing of parking citations, scheduling citation appeal hearings, issuance of residential and commercial alarm permits, and management of associated invoices.

As a major hub for the motion picture and television industry, the City of Burbank actively fosters a positive environment for production companies that film within City limits. The Film Permit Section, overseen by the Traffic Bureau, manages the processing, approval, and staffing assignment for all permitted filming activities within the City.

OBJECTIVES

- Discuss current crime and traffic trends in roll call briefing prior to each shift.
- Assign specific crime or traffic missions to officers or units to accomplish during each shift.
- Deploy uniformed officers for high-visibility crime prevention activities across the community.
- Perform daily self-initiated interactions between officers and community members.
- Collect information from community contacts to enhance crime prevention efforts.
- Utilize strategic crime prevention tactics based on accurate and timely crime analysis.
- Enforce traffic laws, prioritize enforcement in locations with high occurrences of collisions, and assist in ensuring the orderly movement of traffic.
- Promptly investigate all observed or reported suspicious activities.
- Prioritize the response to and investigation of violent crimes, hate crimes, and individuals driving under the influence of alcohol and/or drugs.
- Maintain readiness of the SWAT team for the response to and resolution of emerging threats and critical incidents.
- Utilize the Joint Air Support Unit to bolster patrol, traffic operations, and investigations.
- Maintain emergency preparedness of all Patrol Division personnel.
- Prioritize high-visibility patrols in areas such as the Burbank Town Center, the Empire Center, Downtown Burbank, Magnolia Park, and other locations within the City with elevated risks of victimization.
- Maintain liaison with Area C mutual aid law enforcement agencies.
- Prioritize self-initiated park checks and enforce all relevant laws, collaborating closely with the Parks and Recreation Department to safeguard the safety of all users of the City's recreational facilities.
- Enhance public awareness of traffic safety through education programs at schools, senior living facilities, community organizations, and other public forums.
- Continue to seek grant funding to support enhanced DUI and traffic enforcement activities.
- Conduct timely follow-up contacts with crime victims by officers assigned to the beat where the crime occurred.
- Provide timely and relevant information to victims regarding available services and resources.
- Continue to support and participate in community education and public awareness programs such as Neighborhood Watch.
- Continue training to develop and enhance the skill sets of the Patrol and Traffic Bureau personnel to optimize service delivery.

General Fund Patrol Division 001.PD01A-H



CHANGES FROM PRIOR YEAR

\$120,000 was allocated to governmental services to pay for the increase in citation processing costs due to the higher volume of citations issued by the City's third-party parking enforcement vendor.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	110,150	110,150	110,150	
60001.0000 Salaries & Wages	\$ 821,347	\$ 397,452	\$ 428,641	\$ 31,189
60002.0000 Sals&Wags-Sfty	13,477,635	16,071,775	15,933,189	(138,586)
60002.2004 Sals&Wags-Sfty:Fld Trng Ofc	63,118	-	110,384	110,384
60002.3505 Sals&Wags-Sfty:Holiday Pay	663,105	595,525	622,280	26,755
60006.0000 OT-Nonsafety	40,105	10,000	10,000	
60007.0000 Overtime - Safety	3,204,255	679,219	720,399	41,180
60012.0000 Fringe Bnfts	128,222	112,502	118,123	5,621
60012.1008 Fringe Bnfts:Retiree Benefits	6,315	5,281	5,816	535
60012.1509 Fringe Bnfts:ER Paid PERS	82,205	38,195	40,206	2,011
60012.1528 Fringe Bnfts:Workers Comp	9,868	13,141	12,080	(1,061)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	104,343	75,025	148,925	73,900
60015.0000 Wellness Program Reimbursement	225	-	-	
60016.0000 Frng Bnfts-Sfty	2,030,714	2,477,128	2,240,086	(237,042)
60016.1008 Frng Bnfts-Sfty:Retiree Bnfts	109,363	116,966	95,127	(21,839)
60016.1509 Frng Bnfts-Sfty:ER Paid PERS	2,968,983	3,020,115	3,044,979	24,864
60016.1528 Frng Bnfts-Sfty:Workers Comp	2,906,776	2,473,427	2,427,944	(45,483)
60016.1531 Frng Bnfts-Sfty:ER Paid PERS UAL	4,490,041	5,220,764	5,532,619	311,855
60022.0000 Car Allowance	-	-	1,122	1,122
60023.0000 Uniform & Tool Allowance	123,277	121,500	129,163	7,663
60027.0000 Taxes - Non Safety	11,422	5,763	6,362	599
60028.0000 Taxes - Safety	248,484	241,676	253,912	12,236
60031.0000 Payroll Adjustment	75,860	-	-	
Salaries & Benefits	31,565,662	31,675,454	31,881,356	205,902
62085.0000 Other Professional Svcs	\$ 30,382	\$ 46,000	\$ 46,000	
62135.0000 Gov Svcs	284,207	183,595	303,595	120,000
62170.0000 Priv Cont Svcs	18,950	14,175	14,175	
62220.0000 Insurance	2,114,892	3,379,877	5,050,500	1,670,623
62300.0000 Spec Dept Supl	300,850	26,500	26,500	
62310.0000 Office Supplies, Postage & Print	12,528	14,000	14,000	
62316.0000 Software & Hardware	67,678	38,850	38,850	
62405.0000 Uniforms & Tools	5,268	7,958	7,958	
62420.0000 Books & Periodicals	901	1,480	1,480	
62435.0000 Gen Equip Maint&Rep	2,930	7,250	7,250	
62455.0000 Equipment Rental	1,153	2,000	2,000	
62470.0000 F533 Office Equip Rental Rate	132,607	-	34,333	34,333
62475.0000 F532 Vehicle Equip Rental Rate	1,548,337	1,454,859	1,519,066	64,207

General Fund Patrol Division 001.PD01A-H



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62485.0000 F535 Communication Rental Rate	836,730	838,715	838,715	
62496.0000 F537 Computer System Rental	1,762,487	2,340,042	1,922,462	(417,580)
62745.0000 Safety Program	17,135	35,285	35,285	
62755.0000 Training-General	44,373	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 Misc Exp	8,240	9,616	9,616	
Materials, Supplies & Services	7,189,649	8,546,210	10,017,793	1,471,583
Total Expenses	\$ 38,755,311	\$ 40,221,664	\$ 41,899,149	\$ 1,677,485

General Fund Investigation Division 001.PD02A-K



The Investigation Division is responsible for conducting criminal investigations and gathering and analyzing evidence to support criminal prosecutions. It consists of the Detective Bureau, Forensics Section, and High-Tech Crime Unit.

Detective Bureau

The Detective Bureau is comprised of the Crimes Against Persons Unit and the Crimes Against Property Unit. The Crimes Against Persons Unit includes the Domestic and Family Crimes Unit, the Gang Unit, the Criminal Intelligence Detail, and the Persons Detail. The Crimes Against Property Unit is comprised of the Crimes Against Property Detail and the Special Investigations Detail.

The Domestic and Family Crimes Unit is responsible for investigating crimes committed by juveniles, conducting child abuse investigations, and investigating domestic violence and other family-related crimes. Additionally, it manages the School Resource Officer program. The Gang Unit investigates all gang-related crimes and most weapons-related crimes. The Criminal Intelligence Detail investigates hate crimes and other sensitive criminal investigations. The Persons Detail investigates violent crimes and those with the potential for violence, with the Arson/Explosive Investigator assigned to this Detail. The Property Detail investigates all types of theft, including burglary, auto theft, and fraud. The Traffic Detail investigates traffic collisions, including circumstances of traffic accidents and documenting evidence. The Special Investigations Detail investigates cases related to alcohol, commercial sex, gambling, narcotics violations, and deaths resulting from overdose.

Forensics Section

The Forensics Section processes crime scenes to collect and preserve evidence. It conducts latent fingerprint comparisons using the Multimodal Biometric Identification System (MBIS) and the Integrated Automated Fingerprint Identification System (IAFIS) to identify suspects. The IAFIS is a national fingerprint and criminal history system managed by the Federal Bureau of Investigation (FBI), Criminal Justice Information Services (CJIS) Division, maintaining the largest biometric database globally.

High-Tech Crimes Unit

The High-Tech Crime Unit oversees the forensic search and recovery of evidence from electronic devices such as computers and cellular phones. As part of the Internet Crimes Against Children (ICAC) Task Force, the unit aids in investigating technology-facilitated child sexual exploitation and internet crimes against children.

OBJECTIVES

- Thoroughly investigate all cases, assist in the prosecution of all filed cases, and ensure the return of stolen property to victims.
- Properly assess all narcotics and money laundering cases for potential asset forfeiture.
- Notify businesses that selling alcohol and tobacco products to minors is prohibited in an effort to reduce alcohol-related accidents and teen smoking.
- Conduct strategized decoy programs in an effort to prevent alcohol and cigarette sales to minors.
- Provide timely and relevant information to victims regarding available services and resources.
- Work with juvenile offenders to provide the proper intervention of the court and/or other social agencies in an effort to reduce recidivism.
- Monitor gang activity occurring in or affecting the City of Burbank and interdict illegal gang-motivated activities by gathering criminal intelligence and conducting enforcement details.
- Thoroughly search, collect, process, and analyze criminal evidence.
- Utilize technology, crime analysis, and forensic resources to prevent and/or solve crimes.
- Collaborate on task forces and regional crime prevention initiatives.
- Identify crime trends and utilize appropriate resources to apprehend responsible individuals.
- Maintain current affiliation with professional law enforcement organizations associated with conducting criminal investigations.
- Maintain industry best practices for the packaging, storage, management, and recordation of evidence.

General Fund Investigation Division 001.PD02A-K



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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	47,250	49,250	49,250	
60001.0000 Salaries & Wages	\$ 567,660	\$ 825,586	\$ 920,948	95,362
60002.0000 Sals&Wags-Sfty	4,349,974	6,632,656	6,833,872	201,216
60002.3505 Sals&Wags-Sfty:Holiday Pay	197,883	245,605	253,020	7,415
60006.0000 OT-Nonsafety	51,765	9,800	9,800	
60007.0000 Overtime - Safety	1,010,005	144,441	159,634	15,193
60012.0000 Fringe Bnfts	84,300	188,090	175,506	(12,584)
60012.1008 Fringe Bnfts:Retiree Benefits	8,046	6,409	9,151	2,742
60012.1509 Fringe Bnfts:ER Paid PERS	59,692	79,339	86,385	7,046
60012.1528 Fringe Bnfts:Workers Comp	10,194	19,496	19,638	142
60012.1531 Fringe Bnfts:ER Paid PERS UAL	70,912	120,566	116,150	(4,416)
60015.0000 Wellness Program Reimbursement	788	-	-	
60016.0000 Frng Bnfts-Sfty	612,448	939,282	950,547	11,265
60016.1008 Frng Bnfts-Sfty:Retiree Bnfts	35,569	43,152	35,095	(8,057)
60016.1509 Frng Bnfts-Sfty:ER Paid PERS	810,620	1,246,341	1,280,619	34,278
60016.1528 Frng Bnfts-Sfty:Workers Comp	1,236,438	1,020,734	1,031,078	10,344
60016.1531 Frng Bnfts-Sfty:ER Paid PERS UAL	1,236,784	1,375,992	1,506,254	130,262
60022.0000 Car Allowance	-	-	1,122	1,122
60023.0000 Uniform & Tool Allowance	32,239	54,250	48,413	(5,838)
60027.0000 Taxes - Non Safety	8,979	11,971	13,505	1,534
60028.0000 Taxes - Safety	76,346	99,735	105,708	5,973
60031.0000 Payroll Adjustment	5,411	-	-	
Salaries & Benefits	10,466,053	13,063,445	13,556,443	492,998
62085.0000 Other Professional Svcs	\$ 20,453	\$ 27,485	\$ 50,825	23,340
62125.0000 Medical Services	-	21,000	21,000	
62135.0000 Gov Svcs	67,271	117,000	117,000	
62140.0000 Special Services	13,992	10,000	10,000	
62170.0000 Priv Cont Svcs	26,008	27,700	27,700	
62300.0000 Spec Dept Supl	15,739	16,750	16,750	
62310.0000 Office Supplies, Postage & Print	12,025	12,500	12,500	
62405.0000 Uniforms & Tools	2,192	2,550	2,550	
62420.0000 Books & Periodicals	778	780	780	
62435.0000 Gen Equip Maint&Rep	4,595	4,050	4,050	
62455.0000 Equipment Rental	4,012	4,000	4,000	
62470.0000 F533 Office Equip Rental Rate	-	-	18,681	18,681
62475.0000 F532 Vehicle Equip Rental Rate	262,571	296,850	253,465	(43,385)
62496.0000 F537 Computer System Rental	302,163	465,066	399,534	(65,532)

General Fund Investigation Division 001.PD02A-K



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62710.0000 Travel	901	1,100	1,100	
62745.0000 Safety Program	230	500	500	
62755.0000 Training-General	30,837	34,000	34,000	
62895.0000 Misc Exp	992	950	950	
Materials, Supplies & Services	764,760	1,042,281	975,385	(66,896)
Total Expenses	\$ 11,230,812	\$ 14,105,726	\$ 14,531,828	\$ 426,102

General Fund Administrative Services Division 001.PD03A-G



The Administrative Services Division encompasses the Office of the Chief of Police, Budget and Finance, Internal Affairs, Professional Standards, Community Outreach and Personnel Services, the Mental Health Evaluation Team (MHET), and the Crime Analysis Unit, 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 and crime analysis. Within the Professional Standards Bureau, 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. 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. The Crime Analysis Unit analyzes crime patterns and trends to support strategic personnel deployment for crime prevention and suppression.

OBJECTIVES

- Recruit, onboard, and train qualified candidates with a focus on sustaining a diverse workforce.
- Develop and mentor Police Explorers and Police Cadets to prepare them for future careers in law enforcement.
- Prepare recruits for the police academy through participation in a comprehensive pre-academy training program.
- Conduct mediation to support community conflict resolution for non-criminal incidents.
- Maintain an employee scheduling and overtime tracking system to ensure efficient resource management.
- Establish, implement, and uphold Department policies to maintain accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA).
- Provide mandated training required by state, city, and accrediting agencies, coordinate both initial and ongoing training for employees, and foster continuous advancement in tactical, investigative, and supervisory practices.
- Maintain a police shooting range to conduct high-quality firearms and defensive tactics training.
- Maintain collaboration with the Los Angeles County Department of Mental Health through the MHET Program to intervene in mental health cases and access appropriate behavioral health care services to assist individuals in need.
- Provide the community with current crime information to enhance community-based policing efforts.
- Develop timely crime analysis reports to direct crime prevention and enforcement efforts.
- Procure necessary equipment and services in the most economically feasible manner while ensuring high-quality standards.
- Facilitate the Community Academy program to provide the opportunity for community members to learn more about the Department's operations.
- Provide community crime prevention programs such as Neighborhood Watch, Business Watch, and safety presentations.
- Provide volunteer training to assist police personnel, support public safety, maximize police responsiveness, promote positive relationships, and enhance trust between members of the Police Department and the community.
- Work in collaboration with the City's Public Information Office to utilize City and Department websites and social media platforms to produce and broadcast crime prevention information.
- Provide information to and liaison with media outlets.
- Maintain an updated Department Policy Manual and ensure all policies are publicly available via the Department's website.
- Continue to implement the personnel early intervention system by conducting audits to identify high utilizers for complaints, use of force incidents, vehicle pursuits, and claims against the Department.
- Promote employee wellness and safety for all personnel by providing ongoing training and resources for building resilience specific to careers in law enforcement.
- Assist the Department and employees with workers' compensation issues.
- Produce and distribute timely community crime notifications and a community newsletter.
- Manage the receipt and processing of Concealed Carry Weapons (CCW) permit applications for private citizens in accordance with legal requirements.

General Fund Administrative Services Division 001.PD03A-G



- Conduct internal affairs and citizen complaint investigations in an impartial, efficient, and timely manner.
- Continue to improve Internal Affairs Bureau response protocols for critical incidents.
- Conduct internal audits and maintain a matrix of recurring internal audits.
- Provide administrative support and quality control to all divisions.
- Manage the department's budget, purchasing, grants, and other financial systems as responsible stewards of public funds.
- Work with the Office of Independent Review (OIR) as it relates to recommendations requiring a response from the department.
- Serve as the clearinghouse for all administrative projects and internal investigations.

CHANGES FROM PRIOR YEAR

\$317,948 was added to private contractual services to cover parking enforcement services including funding for three (3) parking enforcement representatives who will be assigned to the Downtown Burbank area to support the approved parking management strategies.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	31.750	30.750	30.750	
60001.0000 Salaries & Wages	\$ 1,208,392	\$ 1,418,557	\$ 1,489,173	70,616
60002.0000 Sals&Wags-Sfty	2,331,472	2,576,268	2,645,243	68,975
60002.2004 Sals&Wags-Sfty:Fld Trng Ofc	1,633	-	-	
60002.3505 Sals&Wags-Sfty:Holiday Pay	94,921	90,150	103,924	13,774
60006.0000 OT-Nonsafety	1,542	7,200	7,200	
60007.0000 Overtime - Safety	470,848	69,969	74,767	4,798
60012.0000 Fringe Bnfts	199,918	341,772	291,490	(50,282)
60012.1008 Fringe Bnfts:Retiree Benefits	16,853	20,253	15,252	(5,001)
60012.1509 Fringe Bnfts:ER Paid PERS	126,241	136,323	140,741	4,418
60012.1528 Fringe Bnfts:Workers Comp	18,775	22,082	23,490	1,408
60012.1531 Fringe Bnfts:ER Paid PERS UAL	189,975	239,064	257,706	18,642
60016.0000 Frng Bnfts-Sfty	272,821	321,970	339,956	17,986
60016.1008 Frng Bnfts-Sfty:Retiree Bnfts	11,963	13,627	11,083	(2,544)
60016.1509 Frng Bnfts-Sfty:ER Paid PERS	428,082	483,155	497,507	14,352
60016.1528 Frng Bnfts-Sfty:Workers Comp	500,257	395,696	399,143	3,447
60016.1531 Frng Bnfts-Sfty:ER Paid PERS UAL	589,737	752,911	793,696	40,785
60022.0000 Car Allowance	(43)	4,488	1,122	(3,366)
60023.0000 Uniform & Tool Allowance	15,256	12,250	15,663	3,413
60027.0000 Taxes - Non Safety	17,997	20,569	21,702	1,133
60028.0000 Taxes - Safety	40,956	38,663	41,109	2,446
60031.0000 Payroll Adjustment	38,873	-	-	
Salaries & Benefits	6,576,468	6,964,967	7,169,966	204,999

General Fund Administrative Services Division 001.PD03A-G



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62000.0000 Utilities	\$ 344,807	\$ 370,234	\$ 370,234	
62085.0000 Other Professional Svcs	31,592	41,100	41,100	
62135.0000 Gov Svcs	304,442	104,800	104,800	
62170.0000 Priv Cont Svcs	693,791	645,662	963,610	317,948
62200.0000 Background Checks	6,579	7,900	7,900	
62300.0000 Spec Dept Supl	157,976	97,650	97,650	
62310.0000 Office Supplies, Postage & Print	1,740	2,725	2,725	
62316.0000 Software & Hardware	131,564	123,000	123,000	
62405.0000 Uniforms & Tools	154	2,000	2,000	
62420.0000 Books & Periodicals	-	660	660	
62435.0000 Gen Equip Maint&Rep	3,714	4,750	4,750	
62451.0000 Bldg Maint	8,862	10,000	10,000	
62455.0000 Equipment Rental	54,887	96,690	96,690	
62470.0000 F533 Office Equip Rental Rate	51,131	61,245	61,245	
62475.0000 F532 Vehicle Equip Rental Rate	66,879	127,900	98,654	(29,246)
62496.0000 F537 Computer System Rental	286,821	318,714	397,573	78,859
62525.0000 Photography	-	4,000	4,000	
62700.0000 Memberships & Dues	12,005	17,765	17,765	
62710.0000 Travel	12,842	14,090	14,090	
62745.0000 Safety Program	26,453	39,350	39,350	
62755.0000 Training-General	112,924	94,060	94,060	
62800.0000 Fuel-Gas	69	1,000	1,000	
62830.1000 Bank Svc Chg:CC Merchant Fees	8,800	-	-	
62895.0000 Misc Exp	7,429	14,020	14,020	
Materials, Supplies & Services	2,325,460	2,199,315	2,566,876	367,561
70023.0532 Capital Contribution:Fund 532	\$ 24,991	\$ -	\$ -	
Capital Expenses	24,991	-	-	
Total Expenses	\$ 8,926,919	\$ 9,164,282	\$ 9,736,843	\$ 572,561

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.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	25,280	25,280	25,280	
60001.0000 Salaries & Wages	\$ 385,189	\$ 1,188,279	\$ 1,277,087	88,808
60006.0000 OT-Nonsafety	11,606	22,034	22,034	
60012.0000 Fringe Bnfts	48,655	209,719	460,370	250,651
60012.1008 Fringe Bnfts:Retiree Benefits	19,971	25,924	20,564	(5,360)
60012.1509 Fringe Bnfts:ER Paid PERS	19,211	64,478	123,847	59,369
60012.1528 Fringe Bnfts:Workers Comp	9,367	13,309	16,321	3,012
60012.1531 Fringe Bnfts:ER Paid PERS UAL	96,283	59,967	37,805	(22,162)
60015.0000 Wellness Program Reimbursement	900	-	-	
60023.0000 Uniform & Tool Allowance	-	150	8,040	7,890
60027.0000 Taxes - Non Safety	17,518	49,304	18,954	(30,350)
60031.0000 Payroll Adjustment	2,970	-	-	
Salaries & Benefits	611,671	1,633,164	1,985,022	351,858
62170.0000 Priv Cont Svcs	\$ 733	\$ -	\$ -	
62300.0000 Spec Dept Supl	858	2,200	2,200	
62310.0000 Office Supplies, Postage & Print	3,404	8,410	8,410	
62405.0000 Uniforms & Tools	11,884	10,000	10,000	
62435.0000 Gen Equip Maint&Rep	14,337	9,500	9,500	
62475.0000 F532 Vehicle Equip Rental Rate	98,218	86,944	57,274	(29,670)
62496.0000 F537 Computer System Rental	116,505	140,515	170,555	30,040
Materials, Supplies & Services	245,939	257,569	257,939	370
Total Expenses	\$ 857,610	\$ 1,890,733	\$ 2,242,961	\$ 352,228

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 2013. 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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	19,000	19,000	19,000	
60001.0000 Salaries & Wages	\$ 1,175,801	\$ 1,624,758	\$ 1,736,063	\$ 111,305
60002.0000 Sals&Wags-Sfty	12,613	-	-	
60006.0000 OT-Nonsafety	512,276	259,326	259,326	
60012.0000 Fringe Bnfts	225,405	355,738	441,634	85,896
60012.1008 Fringe Bnfts:Retiree Benefits	13,500	17,433	15,455	(1,978)
60012.1509 Fringe Bnfts:ER Paid PERS	131,897	156,139	162,974	6,835
60012.1528 Fringe Bnfts:Workers Comp	45,988	63,691	56,468	(7,223)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	196,127	255,877	259,385	3,508
60015.0000 Wellness Program Reimbursement	1,125	-	-	
60023.0000 Uniform & Tool Allowance	-	-	1,400	1,400
60027.0000 Taxes - Non Safety	24,548	23,559	28,953	5,394
60031.0000 Payroll Adjustment	18,958	-	-	
Salaries & Benefits	2,358,237	2,756,521	2,961,659	205,138
62170.0000 Priv Cont Svcs	\$ 6,896	\$ 10,000	\$ 10,000	
62300.0000 Spec Dept Supl	1,826	1,500	1,500	
62405.0000 Uniforms & Tools	4,543	8,600	8,600	
62420.0000 Books & Periodicals	-	850	850	
62435.0000 Gen Equip Maint&Rep	775	1,000	1,000	
62496.0000 F537 Computer System Rental	64,199	80,543	83,657	3,114
62755.0000 Training-General	4,656	5,500	5,500	
62895.0000 Misc Exp	506	1,000	1,000	
Materials, Supplies & Services	83,401	108,993	112,107	3,114
Total Expenses	\$ 2,441,638	\$ 2,865,514	\$ 3,073,766	\$ 208,252

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.

CHANGES FROM PRIOR YEAR

One Police Technician position was upgraded to a Police Records Technician. \$175,000 in one-time funds were added to special department supplies for the Police Records Bureau digital scanning project.

General Fund Support Services Division 001.PD07A-E



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	19,250	19,250	19,250	
60001.0000 Salaries & Wages	\$ 1,313,619	\$ 1,371,902	\$ 1,523,590	\$ 151,688
60002.0000 Sals&Wags-Sfty	346,816	377,627	373,078	(4,549)
60006.0000 OT-Nonsafety	140,188	30,350	30,350	
60012.0000 Fringe Bnfts	276,122	334,687	356,175	21,488
60012.1008 Fringe Bnfts:Retiree Benefits	15,277	19,740	15,659	(4,081)
60012.1509 Fringe Bnfts:ER Paid PERS	133,132	131,840	142,913	11,073
60012.1528 Fringe Bnfts:Workers Comp	38,345	51,429	47,726	(3,703)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	297,265	277,368	262,009	(15,359)
60015.0000 Wellness Program Reimbursement	1,688	-	-	
60016.0000 Frng Bnfts-Sfty	33,425	34,345	34,979	634
60016.1509 Frng Bnfts-Sfty:ER Paid PERS	57,370	68,426	65,886	(2,540)
60016.1528 Frng Bnfts-Sfty:Workers Comp	70,039	56,040	53,392	(2,648)
60016.1531 Frng Bnfts-Sfty:ER Paid PERS UAL	167,130	142,008	106,655	(35,353)
60022.0000 Car Allowance	-	-	1,122	1,122
60023.0000 Uniform & Tool Allowance	1,548	19,250	1,613	(17,638)
60027.0000 Taxes - Non Safety	20,743	19,893	22,551	2,658
60028.0000 Taxes - Safety	4,810	5,476	5,354	(122)
60031.0000 Payroll Adjustment	8,744	-	-	
Salaries & Benefits	2,926,261	2,940,381	3,043,050	102,669
62135.0000 Gov Svcs	\$ -	\$ 30	\$ 30	
62170.0000 Priv Cont Svcs	10,000	-	-	
62300.0000 Spec Dept Supl	8,962	8,000	183,000	175,000
62310.0000 Office Supplies, Postage & Print	11,946	12,500	12,500	
62405.0000 Uniforms & Tools	2,821	6,400	6,400	
62420.0000 Books & Periodicals	-	515	515	
62435.0000 Gen Equip Maint&Rep	8,644	11,990	11,990	
62455.0000 Equipment Rental	2,820	3,640	3,640	
62475.0000 F532 Vehicle Equip Rental Rate	15,647	13,588	11,271	(2,317)
62496.0000 F537 Computer System Rental	190,899	180,821	144,056	(36,765)
62700.0000 Memberships & Dues	39	225	225	
62755.0000 Training-General	7,865	10,000	10,000	
62895.0000 Misc Exp	-	400	400	
Materials, Supplies & Services	259,643	248,109	384,027	135,918
Total Expenses	\$ 3,185,903	\$ 3,188,490	\$ 3,427,077	\$ 238,587

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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	2,100	2,100	2,100	
60002.0000 Sals&Wags-Sfty	\$ 309,289	\$ 391,208	\$ 355,209	(35,999)
60002.2004 Sals&Wags-Sfty:Fld Trng Ofc	8,150	-	8,491	8,491
60002.3505 Sals&Wags-Sfty:Holiday Pay	15,856	13,147	13,745	598
60007.0000 Overtime - Safety	94,641	5,254	6,054	800
60012.0000 Fringe Bnfts	385	-	-	
60012.1008 Fringe Bnfts:Retiree Benefits	91	361	81	(280)
60016.0000 Frng Bnfts-Sfty	34,918	50,454	45,962	(4,492)
60016.1008 Frng Bnfts-Sfty:Retiree Bnfts	2,063	2,013	1,847	(166)
60016.1509 Frng Bnfts-Sfty:ER Paid PERS	57,346	73,269	68,017	(5,252)
60016.1528 Frng Bnfts-Sfty:Workers Comp	67,980	60,006	54,940	(5,066)
60016.1531 Frng Bnfts-Sfty:ER Paid PERS UAL	82,231	93,984	106,340	12,356
60023.0000 Uniform & Tool Allowance	2,500	5,500	2,500	(3,000)
60028.0000 Taxes - Safety	6,295	5,863	5,597	(266)
60031.0000 Payroll Adjustment	757	-	-	
Salaries & Benefits	682,502	701,059	668,785	(32,274)
62135.0000 Gov Svcs	\$ 409,625	\$ 369,367	\$ 369,367	
62220.0000 Insurance	20,915	21,619	88,856	67,237
62220.1003 Insurance:Helicopter	63,405	75,000	75,000	
62475.0000 F532 Vehicle Equip Rental Rate	339,392	350,813	367,523	16,710
62496.0000 F537 Computer System Rental	18,987	9,649	10,627	978
Materials, Supplies & Services	852,324	826,448	911,373	84,925
Total Expenses	\$ 1,534,826	\$ 1,527,507	\$ 1,580,158	\$ 52,651

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.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	10,000	10,000	10,000	
60001.0000 Salaries & Wages	\$ 738,797	\$ 743,423	\$ 826,506	83,083
60002.0000 Sals&Wags-Sfty	41,561	-	-	
60002.2004 Sals&Wags-Sfty:Fld Trng Ofc	1,796	-	-	
60002.3505 Sals&Wags-Sfty:Holiday Pay	2,114	-	-	
60006.0000 OT-Nonsafety	199,466	162,060	162,060	
60007.0000 Overtime - Safety	13,253	-	-	
60012.0000 Fringe Bnfts	163,984	186,876	209,213	22,337
60012.1008 Fringe Bnfts:Retiree Benefits	7,970	8,204	8,134	(70)
60012.1509 Fringe Bnfts:ER Paid PERS	85,924	71,443	77,526	6,083
60012.1528 Fringe Bnfts:Workers Comp	119,685	93,534	5,426	(88,108)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	134,176	177,185	168,759	(8,426)
60015.0000 Wellness Program Reimbursement	563	-	-	
60016.0000 Frng Bnfts-Sfty	3,379	-	-	
60016.1509 Frng Bnfts-Sfty:ER Paid PERS	9,993	-	-	
60016.1528 Frng Bnfts-Sfty:Workers Comp	-	-	95,474	95,474
60023.0000 Uniform & Tool Allowance	1,514	-	700	700
60027.0000 Taxes - Non Safety	13,410	10,780	14,344	3,564
60028.0000 Taxes - Safety	866	-	-	
60031.0000 Payroll Adjustment	22,669	-	-	
Salaries & Benefits	1,561,119	1,453,505	1,568,143	114,638

General Fund Jail Operations 001.PD09A



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62125.0000 Medical Services	\$ 162,999	\$ 163,180	\$ 163,180	
62135.0000 Gov Svcs	-	12,000	12,000	
62170.0000 Priv Cont Svcs	64,193	90,210	90,210	
62300.0000 Spec Dept Supl	72,548	51,700	51,700	
62405.0000 Uniforms & Tools	3,608	4,000	4,000	
62420.0000 Books & Periodicals	50	50	50	
62435.0000 Gen Equip Maint&Rep	1,438	1,500	1,500	
62470.0000 F533 Office Equip Rental Rate	-	-	11,165	11,165
62496.0000 F537 Computer System Rental	40,571	44,071	45,370	1,299
62755.0000 Training-General	5,478	5,720	5,720	
62895.0000 Misc Exp	6	130	130	
Materials, Supplies & Services	350,892	372,561	385,025	12,464
Total Expenses	\$ 1,912,012	\$ 1,826,066	\$ 1,953,168	\$ 127,102

General City Grant Fund Grants-COPS/DOJ/State 121.PD91A/B/C



This fund accounts for grant funding the City receives from Federal, State, and County sources. Any grant funds received during FY 2025-26 will be presented to the City Council for appropriation.

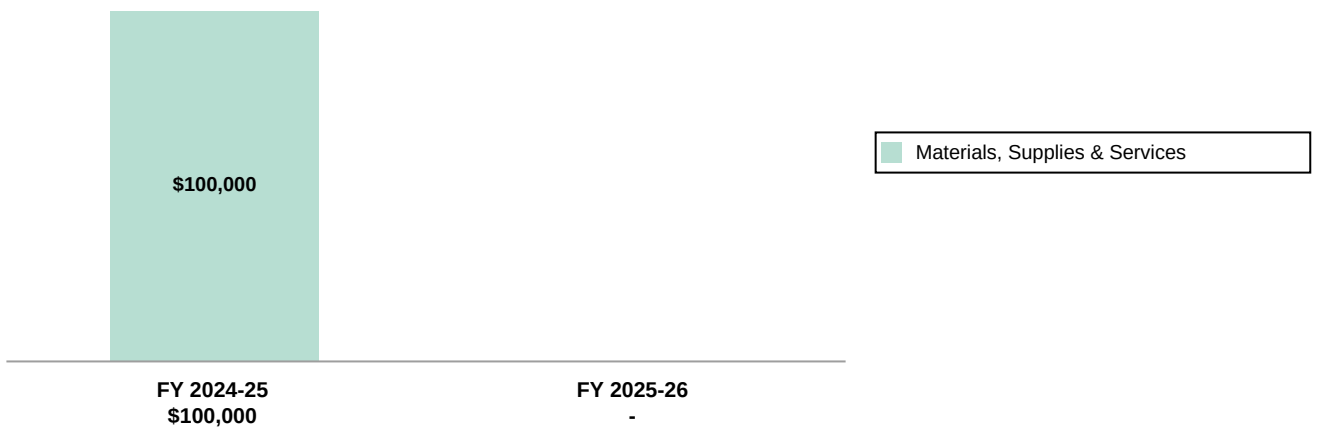
	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
60004.0000 State grant - salaries	\$ 307,394	\$ -	\$ -	-
Salaries & Benefits	307,394	-	-	-
62755.0000 Training - general	\$ 2,125	\$ -	\$ -	-
Materials, Supplies & Services	2,125	-	-	-
70011.0000 Operating equipment	\$ 1,703	\$ -	\$ -	-
Capital Expenses	1,703	-	-	-
Total Expenses	\$ 311,222	-	-	-

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.

Police Department Drug Asset Forfeiture Fund Summary



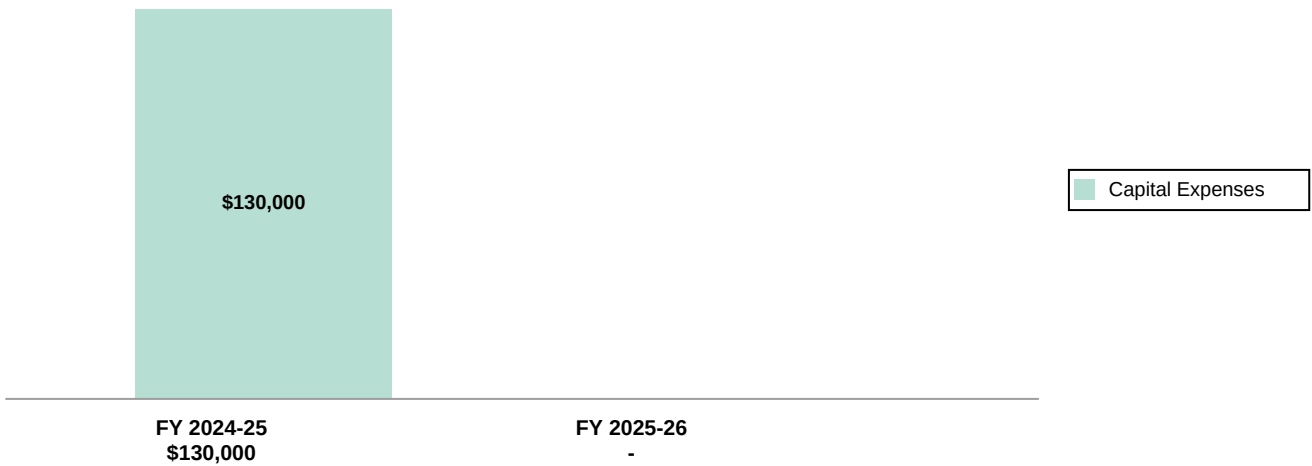
	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62455.0000 Equipment Rental	\$ -	\$ 100,000	\$ -	(100,000)
Materials, Supplies & Services	-	100,000	-	(100,000)
70015.0000 Special operating equipment - drug	\$ 41,005	\$ -	\$ -	
Capital Expenses	41,005	-	-	
Total Expenses	\$ 41,005	\$ 100,000	-	(100,000)

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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
70019.0000 Building improvements	\$ 27,035	\$ 130,000	\$ -	(130,000)
Capital Expenses	27,035	130,000	-	(130,000)
Total Expenses	\$ 27,035	\$ 130,000	-	\$ (130,000)

Vehicle Equipment Replacement Fund

Air Support Unit

532.PDZZZ

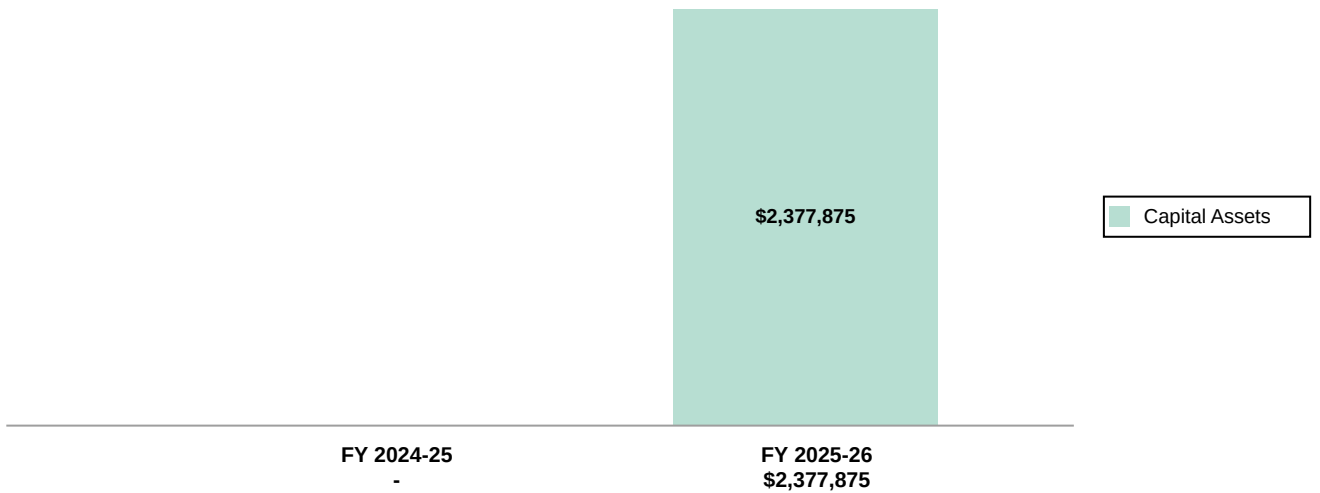


This Fund provides for the replacement, repair, and maintenance of all motorized equipment. This section includes vehicles and small equipment used by the Police Department.

CHANGES FROM PRIOR YEAR

\$2,377,875 was allocated for the purchase of an Airbus H125 helicopter for the Burbank Glendale Police Joint Air Support Unit.

Police Department Vehicle Equipment Replacement Fund Summary



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62780.0000 Fuel - Oil	\$ 236	\$ -	\$ -	
63015.0000 Depreciation expense-Machinery	66,494	- \$		
63035.0000 Depreciation expense-Vehicles	414,425	-	-	
Materials, Supplies & Services	481,155	-	-	
15101.0000 Vehicles - clearing	\$ 209,504	\$ -	\$ 2,377,875	\$ 2,377,875
Capital Assets	209,504	-	2,377,875	2,377,875
Total Expenses	\$ 690,659	-	\$ 2,377,875	\$ 2,377,875

POLICE

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY 2023-24	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	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	3.000	4.000	4.000	
FORENSIC SPECIALIST SUPV	1.000	1.000	1.000	
INTERMEDIATE CLK	1.000	1.000	1.000	
JAILER	7.000	7.000	7.000	
JAIL MGR	1.000	1.000	1.000	
LEAD JAILER	2.000	2.000	2.000	
PARKING CTRL OFCR	10.000	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	8.000	9.000	1.000
POL RCRDS TECH SUPV	3.000	3.000	3.000	
POL SERGEANT	22.000	22.000	22.000	
POL TECH	7.000	7.000	6.000	(1.000)
PROPERTY AND EVIDENCE TECH	2.000	2.000	2.000	
PROPOSED JOB - BCEA	-	2.000	-	(2.000)
PUBLIC SFTY FACILITY TECH	1.000	1.000	1.000	
SR ADM ANALYST (M)	2.000	2.000	2.000	
SR CLK	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	264.780	265.780	265.780	

(This Page Left Intentionally Blank)

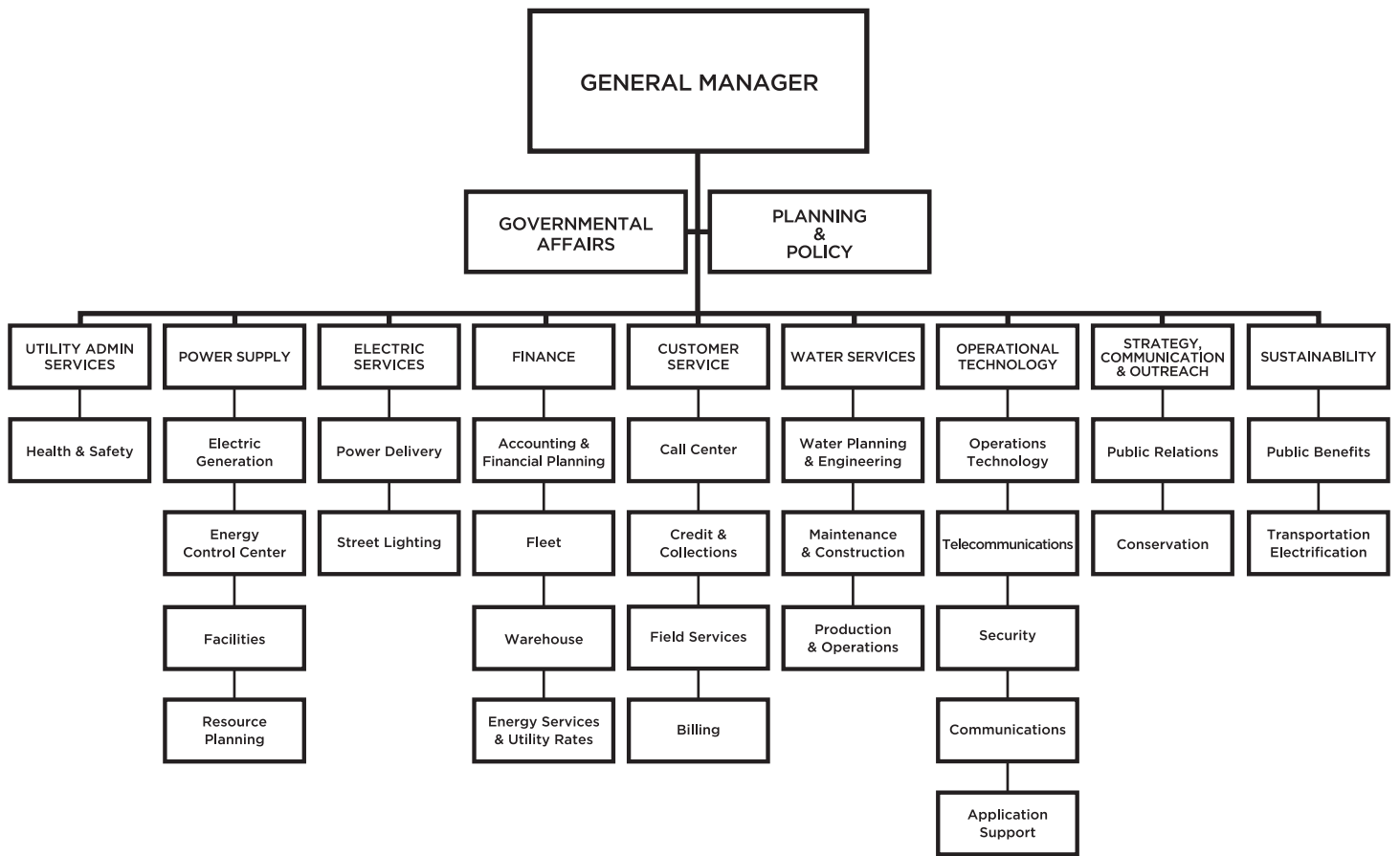




PARKS AND RECREATION



BURBANK WATER & POWER



BURBANK WATER AND POWER



ABOUT BURBANK WATER AND POWER

Burbank Water and Power (BWP) is an industry leader in seeking innovative ways to serve water to 26,900 customers, electricity to 53,300 customers, and high-speed internet and fiber optics to 200 customers. This creativity by BWP's consistently top-notch employees enables BWP to provide high reliability at some of the most affordable rates in the region. Planning for a sustainable future is a top priority. To this end, BWP is partnering with neighboring utilities and Burbank businesses on solar, storage, green hydrogen, hydropower, geothermal, nuclear, storage, and wind. BWP partnered with Burbank's Public Works Department to generate power using captured landfill gases. Together with the Community Development Department, BWP has installed 108 public electric vehicle ports and is planning to install hundreds more by the end of this decade. BWP truly enjoys serving the Burbank community, both those who live here as well as those who share their working day with us.

MISSION STATEMENT

BWP is committed to safely providing reliable, affordable, and sustainable utility services for our community.

ORGANIZATION

The Power Supply Division is responsible for BWP's supply of electricity. The division plans, develops, operates, participates in, and builds facilities for the generation and transmission of energy to Burbank. The division also acquires power from a diverse number of resources, including options for energy storage, often as part of the Southern California Public Power Authority (SCPPA). The division is focused on identifying carbon-neutral generating resources (wind, solar, geothermal, nuclear, green hydrogen, biogas), storage options, carbon capture technology, and new technology to enable compliance with Senate Bill (SB) 100 which mandates renewable content of 60 percent renewable energy by 2030 and a zero-emissions resource portfolio by 2045. The City has an aspirational goal of a 100 percent greenhouse gas electricity supply by 2040. The division operates two SCPPA-owned projects: The Magnolia Power Project (MPP) at the BWP campus and the Tieton Hydropower Project (THP) in eastern Washington, as well as BWP's wholly-owned local generation resources. The division conducts wholesale power marketing efforts to minimize the cost of power through energy purchases and sales with other energy companies and submits compliance reports for renewable energy and greenhouse gas accounting. Finally, the division manages and maintains BWP's award-winning EcoCampus, including Leadership in Energy and Environmental Design (LEED) Platinum buildings, advanced rainwater capture, and energy efficiency systems.

The Electric Services Division is responsible for the planning, engineering, construction, testing, operation, and maintenance of electric stations, power lines, service drops, and meters to deliver 99.999% reliable power to Burbank. Staff constructs and maintains all the components of the transmission, sub-transmission, and distribution networks, both overhead and underground, which make up the BWP electric system. This division improves and maintains the City's street lighting system, maintains electrical services for power plant and water facilities, and installs fiber-optic lines.

The Water Division plans, designs, and constructs capital improvement projects for the City's potable and recycled water systems. The division operates and maintains water treatment production and distribution facilities including an on-site water quality laboratory, eight ground water 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 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.

BURBANK WATER AND POWER



The Sustainability, Marketing, and Strategy Division is responsible for program design, management, and educational outreach focusing on water and energy conservation, building and transportation electrification, customer-sited solar, environmental stewardship, low-income programs, events, and the community's youth. The division leads the implementation of customer-side actions for BWP's Greenhouse Gas Reduction Plan measures, Integrated Resource Plan, and other strategic planning efforts.

The Administrative Services Division oversees the utility's people operations. This division focuses on administrative services, employee and labor relations, leadership development, employee training, and environmental health and safety.

The Finance Division is responsible for the utility's accounting, financial reporting and analysis, and budgeting for six of the City's funds. The funds include the electric, water, street lighting, communications, MPP, and THP. In addition, the Finance Division manages energy risk, rate design, revenue requirements, access to capital markets, and long-term strategic financial planning. The utility's warehouse, which oversees materials management and fleet operations, is also managed by this division.

The Technology Division oversees security, telecommunications, systems, applications, fiber services, and systems modernization programs for the utility. The division provides strategic oversight and alignment of technology systems with BWP's needs. This division supports and maintains the city's radio and telephone systems and all physical and cyber security for the utility, including aspects of North American Electric Reliability Corporation - Critical Infrastructure Protection (NERC-CIP). The division manages BWP's mission-critical systems, networks, and wireless infrastructure, including the ONE Burbank enterprise fiber-optic services, operational software comprising customer information systems, metering head-end and supervisory control, and data acquisition systems.

DEPARTMENT SUMMARY

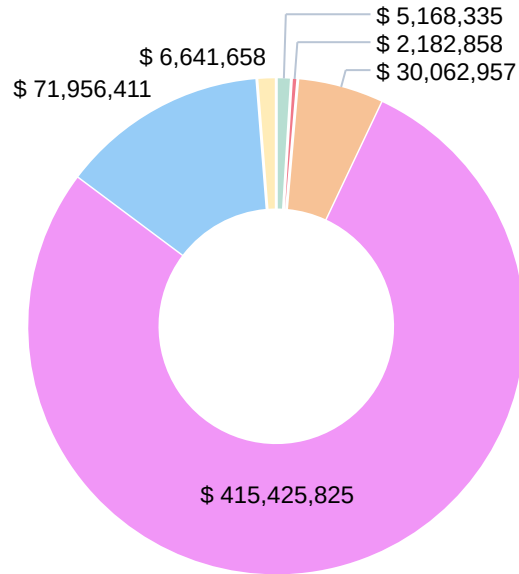
	EXPENDITURES	BUDGET	BUDGET	CHANGES FROM
	FY 2023-24	FY 2024-25	FY 2025-26	PRIOR YEAR
Staff Years	356.000	360.000	377.000	17.000
Salaries & Benefits	\$ 54,963,718	\$ 74,559,987	\$ 79,426,702	4,866,715
Materials, Supplies & Services	218,450,271	286,830,648	285,779,391	(1,051,257)
Capital Assets	51,815,663	59,480,853	162,692,638	103,211,785
Capital Expenses	1,043,055	5,313,961	3,539,313	(1,774,648)
Contributions to Other Funds	400,400	25,000	-	(25,000)
TOTAL \$	326,673,107 \$	426,210,449 \$	531,438,044 \$	105,227,595

BURBANK WATER AND POWER



FY 2025-26: \$ 531,438,044














- 129 - Street Lighting Fund
- 133 - Tieton Hydropower Project
- 483 - Magnolia Power Project
- 496 - Electric Fund
- 497 - Water Fund
- 535 - Communications Equipment Replacement



2024-25 WORK PROGRAM HIGHLIGHTS

- Projected savings of over 3,800,000 Kilowatt (kW) hours of electricity and 775 kW of demand through BWP's energy efficiency programs. These savings help customers save money on their bills and help BWP by delaying the need for procuring additional electricity generation.
- Facilitated the installation of 47 new Electric Vehicle (EV) charging ports and provided 46 rebates to residents to help offset the upfront cost of purchasing pre-owned electric vehicles through BWP's electric vehicle programs. The percentage of EV ownership has steadily increased, and as of 2024, 7,300 or nine percent of vehicle registrations in Burbank are battery electric or plug-in hybrid vehicles.
- Saved over 16 million gallons of water, equal to 0.34% of BWP's potable water sales through water conservation programs.
- Launched a native garden kit program for Burbank residents, selling out of the supply of 68 kits that were available and enabling water savings and yard beautification.
- Facilitated the installation of 1.45 Megawatt (MW) of additional solar capacity across 233 new solar installations among residential and commercial electric customers. Additionally, facilitated the installation of 21 new solar batteries for a total of 112kW of power. Total customer solar capacity in Burbank is now over 17MW with a total of 1,987 solar systems, and the total battery power of 610kW with 127 batteries across 88 installations.
- The Cool Rewards program enrolled 627 new smart thermostats for a total of 826 enrolled thermostats, with a total demand response potential of 1.24MW. During the summer of 2024, BWP performed six successful demand response events that reduced a total of 1.926MW in electric demand.
- On target to meet renewable targets of 46 percent by December of 2025.
- Completed the implementation of a new billing and Customer Information System (CIS).
- Replaced the Enterprise Switched Services Network, expanding the capabilities of the ONE Burbank network by 1000 percent.
- Completed the replacement and energized the Golden State Substation with an increased capacity of 50 percent, updated safety equipment, and provisions for an additional capacity increase of 100 percent in the future.
- Integrated Resource Plan (IRP) submitted and approved by the California Energy Commission. The IRP is one of BWP's tools to plan for Burbank's energy future.
- Recognized by the American Public Power Association with the E.F. Scattergood System Achievement Award for demonstrating sustained excellence and achievement in the delivery of service to the community.
- Responded to widespread damage during the January 2025 windstorm event, affecting more than 17,000 customers and resulting in downed power lines and damaged infrastructure. Most of the outages were restored within a day or less, with repairs and complete power restoration achieved in a week. The response required coordinated efforts across electric crews, the energy control center, water operations, customer service, and security teams.
- Led a multi-faceted outreach campaign that included community engagement such as regular Meet the General Manager (GM) coffee events, rate adjustment town halls, and stakeholder association mixers - all of which engaged directly with the community to address questions and concerns around rate adjustments. Additionally, BWP extended its reach to the community by integrating rate messaging into newsletters, signage, and social media platforms.
- Continued engaging with the community through compelling video content shared across its social media platforms, featuring an inside look at the Magnolia Power Plant, spotlights on our dedicated linemen, and informative coverage of BWP's windstorm response efforts.


2025-26 WORK PROGRAM GOALS


	Replace 220 power poles to maintain BWP's safe and reliable electric system.	June 2026
	Rebuild and prepare for conversion of 4 MW of 4 kV distribution feeders to 12 kV to improve efficiency and reliability.	June 2026
	BWP's sustainability and efficiency programs will aim to save the community 7,500 MWh of energy (0.75% of BWP's load) and 2.175 MW of demand (0.75% of BWP's peak demand).	June 2026
	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 2026
	BWP will continue the permitting and planning study for a direct potable reuse demonstration facility.	Recurring
	BWP will continue to support administrative and legislative plans that foster the development of the Delta Conveyance Project, a comprehensive ecosystem restoration and protection plan for the Delta, as the best alternative to meet California's co-equal goals of water supply reliability and Delta ecosystem restoration.	Recurring
	BWP will support state and federal funding for water ecosystem projects that enhance water quality and are cost-effective. Advocate for direct beneficiaries and cost causers to fund their fair share of infrastructure project costs that provide long-term benefits to the state and its inhabitants.	Recurring
	BWP will advocate for state and federal funding for the construction of new water storage projects, both state-wide and locally, to increase water supply. BWP will also advocate for state and federal funding for the construction of new water supply projects, including desalination and importing water from water-rich regions of the United States.	Recurring
	BWP will support efforts to maintain and strengthen local control of water use and encourage water recycling and the many benefits of sustainability to Burbank's water supply, conserving the vital resource of potable water and reducing our dependence on imported water.	Recurring
	BWP will actively pursue legislation and funding that support water conservation measures including awareness, residential and commercial customer assistance, water storage, and efforts to mitigate and plan for droughts, such as drought-resistant landscaping and permeable surfaces.	Recurring
	BWP will support continued work on developing regulations for the implementation of Direct Potable Reuse.	Recurring
	BWP will update financial assistance programs to help income-qualified customers offset bill increases: Increase Project Share Bill Credit from \$100 - \$250; Increase Lifeline from 40 percent off electric to 45 percent off electric; Increase Burbank Utility Service Subsidy (BUSS) program from 12 percent to 14 percent.	January 2026
	BWP will continue to maintain community outreach in FY 2025-26 with three business customer events, 10 community coffee chats, two town hall meetings, and participation in 15 community outreach events.	June 2026


BURBANK WATER AND POWER



PERFORMANCE MEASURES


	Projected (24-25)	Actual (24-25)	Projected (25-26)
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.	30%	30%	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.	N/A	N/A	75%

	Projected (24-25)	Actual (24-25)	Projected (25-26)
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.	\$127.39	\$124.18	\$159.30
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.	\$903	\$955	\$1,007

	Projected (24-25)	Actual (24-25)	Projected (25-26)
City Council Goal  Sustainability			
Objective: To provide affordable water and power services while committing to a sustainable future.			
Work Towards 46% renewables by December 31, 2025, while being mindful of environmental stewardship, reliability, transmission limitations, and affordability for our customers.	44%	44%	46%
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.	1% electric retail sales, 1% peak electric demand, 1% water sales	0.39% electric retail sales, 0.26% peak electric demand, 0.34% water sales	0.75% electric retail sales, 0.75% peak electric demand, 0.75% water sales
To remove volatile organic compounds from the groundwater through the operation of the Burbank Operable Unit (BOU). On average, 61% of Burbank's potable water will come from local groundwater, and the BOU will be available 90% of the time and utilized for at least 70% of annual capacity.	74% groundwater, BOU 90% available, 76% of annual capacity	80% groundwater, BOU 90% available, 85% of annual capacity	74% groundwater, BOU 90% available, 76% of annual capacity

BURBANK WATER AND POWER

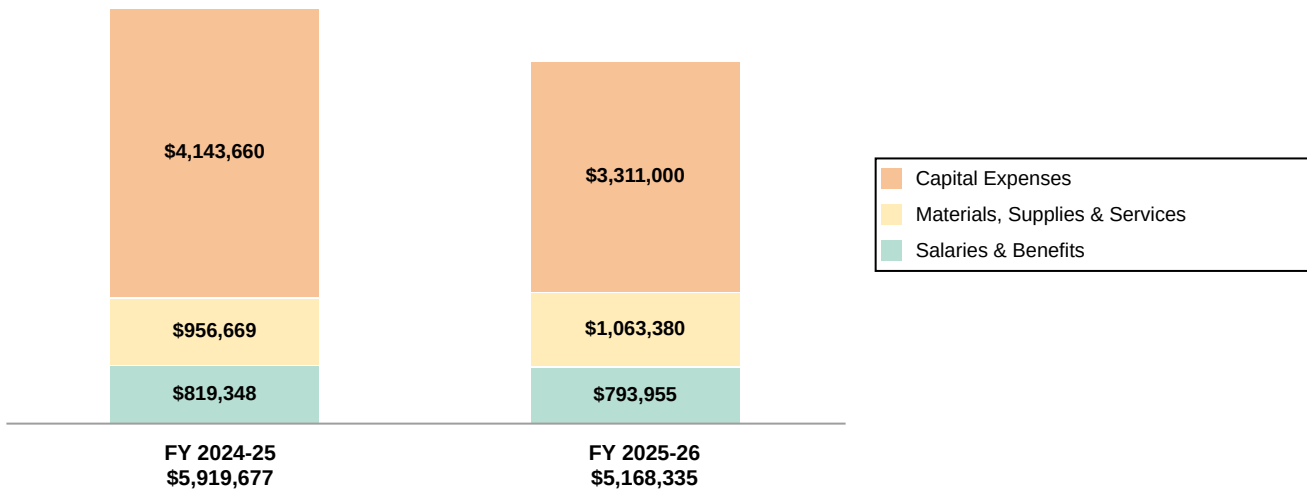


	Projected (24-25)	Actual (24-25)	Projected (25-26)
City Council Goal  Quality of Life			
Objective: To provide reliable water and power services.			
System Average Interruption Frequency Index (SAIFI). This index represents the average number of sustained interruptions per year for all customers connected to the system. BWP defines a sustained interruption as an outage lasting more than one minute.	0.40	0.33	0.40
System Average Interruption Duration Index (SAIDI). This index represents the average duration in minutes of the sustained interruptions. BWP defines a sustained interruption as an outage lasting more than one minute.	30 Min	17.56 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	52.99 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.	80.0%	89.6%	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.	250	106	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%

Street Lighting Fund 129



The General Fund directs 1.5% of the 7% Electric In-Lieu of Tax transfer revenue to the Street Lighting Fund for the purpose of maintaining citywide street lights. The Burbank Water and Power Department administers the Street Lighting Fund.



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
60020.0000 Projects Salaries	\$ 316,641	\$ 335,799	\$ 354,444	\$ 18,645
60020.1000 Projects Salaries:Capitalized	2,212	-	-	
60021.0000 Proj Sals Overhead	446,416	483,549	439,511	(44,038)
Salaries & Benefits	765,269	819,348	793,955	(25,393)
62000.0000 Utilities	\$ 645,838	\$ 658,780	\$ 728,436	\$ 69,656
62170.0000 Priv Cont Svcs	126,929	157,500	157,000	(500)
62225.0000 Custodial Services	467	-	500	500
62235.0000 Services of Other Dept-Indirect	46,898	74,526	65,325	(9,201)
62300.0000 Spec Dept Supl	16,966	-	25,000	25,000
62415.0000 Uncollectible Receivables	(9,348)	-	-	
62430.0000 Auto Eqp Maint & Repair	13	-	-	
62496.0000 F537 Computer System Rental	-	-	2,422	2,422
62700.0000 Memberships & Dues	-	1,513	1,375	(138)

Street Lighting Fund 129

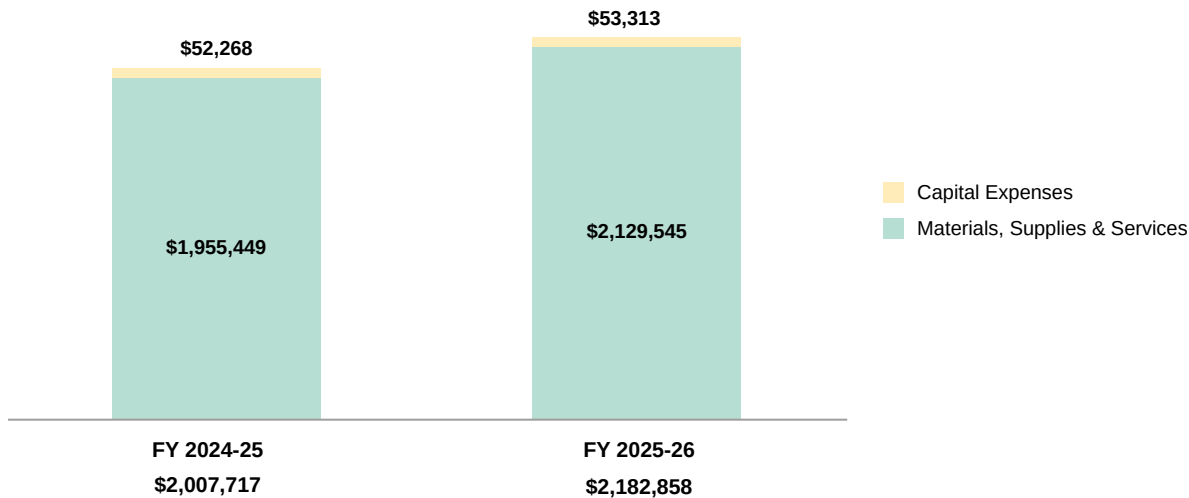


	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62710.0000 Travel	-	2,000	2,000	
62725.0000 Street Lighting Maintenance	24,467	35,000	35,000	
62755.0000 Training-General	-	3,000	3,000	
63131.0000 Overhead Recov	-	-	35,600	35,600
63131.1001 Overhead Recov:Fleet Usage	33,156	24,350	-	(24,350)
63310.0000 Inventory Overhead	9,473	-	7,722	7,722
Materials, Supplies & Services	894,857	956,669	1,063,380	106,711
70006.0000 Street Lighting Improvements	\$ 701,938	\$ 4,143,660	\$ 3,311,000	\$ (832,660)
Capital Expenses	701,938	4,143,660	3,311,000	(832,660)
Total Expenses	\$ 2,362,064	\$ 5,919,677	\$ 5,168,335	\$ (751,342)

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.

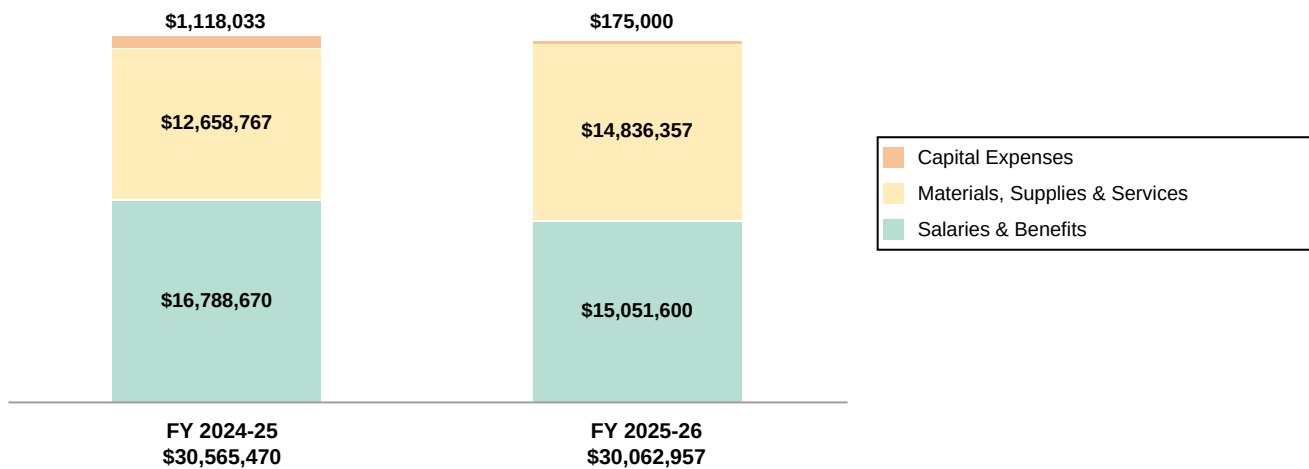


	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62000.0000 Utilities	\$ 26,773	\$ 22,405	\$ 40,000	\$ 17,595
62000.1003 Utilities:Telephone	73,140	56,012	100,000	43,988
62085.0000 Other Professional Svcs	667,275	641,110	663,549	22,439
62170.0000 Priv Cont Svcs	542,826	516,000	541,000	25,000
62220.0000 Insurance	109,572	197,019	236,423	39,404
62300.0000 Spec Dept Supl	95,763	130,000	140,000	10,000
62455.0000 Equipment Rental	2,017	-	1,000	1,000
62710.0000 Travel	-	13,000	13,000	
62811.0000 Interest Expense	(279)	-	-	
63131.0000 Overhead Recov	108,243	112,573	116,550	3,977
63240.0000 Regulatory Expense	155,855	267,330	278,023	10,693
Materials, Supplies & Services	1,781,184	1,955,449	2,129,545	174,096
70070.0000 Magnolia Power Project	\$ -	\$ 52,268	\$ 53,313	\$ 1,045
Capital Expenses	-	52,268	53,313	1,045
Total Expenses	\$ 1,781,184	\$ 2,007,717	\$ 2,182,858	\$ 175,141

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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
60020.0000 Projects Salaries	\$ 5,039,011	\$ 6,880,602	\$ 6,719,464	\$ (161,138)
60021.0000 Proj Sals Overhead	7,056,779	9,908,068	8,332,136	(1,575,932)
Salaries & Benefits	12,095,790	16,788,670	15,051,600	(1,737,070)
62000.0000 Utilities	\$ 213,960	\$ 375,000	\$ 299,844	\$ (75,156)
62000.1002 Utilities:Gas Company	7,696	-	-	
62000.1004 Utilities:Sewer	588	1,528	1,452	(76)
62085.0000 Other Professional Svcs	327,024	671,401	748,679	77,278
62140.0000 Special Services	65	-	-	
62160.0000 Hazardous Materials Collection	8,399	-	-	
62170.0000 Priv Cont Svcs	290,154	358,685	364,685	6,000
62220.0000 Insurance	1,626,708	1,863,353	2,049,688	186,335

Magnolia Power Project 483



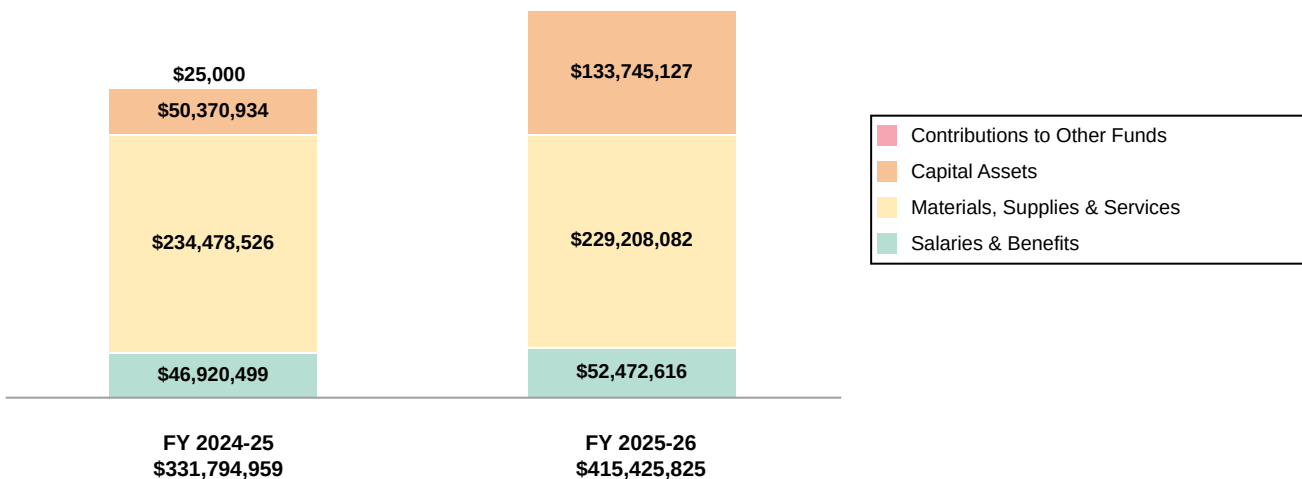
	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62225.0000 Custodial Services	1,962	-	-	
62300.0000 Spec Dept Supl	100,168	326,711	187,823	(138,888)
62310.0000 Office Supplies, Postage & Print	70	-	-	
62316.0000 Software & Hardware	272,090	255,683	260,343	4,660
62380.0000 Chemicals	1,294,951	1,100,820	1,288,161	187,341
62380.1000 Chemicals:Emissions Controls	53,391	119,070	136,269	17,199
62381.0000 CT Chemicals	360,096	378,000	432,600	54,600
62382.0000 Boiler Chemicals	42,471	62,512	71,541	9,029
62383.0000 Lubrication / Gases	174,356	199,121	221,638	22,517
62383.1008 Lubrication / Gases:CEMS	22,254	33,428	34,431	1,003
62430.0000 Auto Eqp Maint & Repair	89	-	-	
62435.0000 Gen Equip Maint&Rep	1,217,345	815,538	1,304,861	489,323
62450.0000 Bldg Gnds Maint&Rep	3,541	-	-	
62455.0000 Equipment Rental	2,719	-	-	
62755.0000 Training-General	5,600	118,634	121,007	2,373
62770.0000 Hazardous Materials Disposal	987,494	518,376	931,688	413,312
62795.0000 Recycled Water	1,848,361	1,862,752	2,373,672	510,920
62811.0000 Interest Expense	20,067	-	-	
62840.0000 Small Tools	19,736	-	-	
63130.0000 Transmission Exp	53,544	82,806	86,946	4,140
63131.1000 Overhead Recov:Fleet Alloc	14,842	28,062	30,682	2,620
63131.1001 Overhead Recov:Fleet Usage	2,128	7,500	5,714	(1,786)
63165.0000 Maintenance of Electric Equipment	2,149,685	1,997,133	2,037,076	39,943
63205.0000 Accessory Electric Equipment	159,592	280,908	280,908	
63235.0000 Leased Property	431,021	431,021	431,021	
63240.0000 Regulatory Expense	399,680	468,500	815,370	346,870
63295.0000 Other Water Expense	257,537	302,225	320,258	18,033
63310.0000 Inventory Overhead	136,663	-	-	
Materials, Supplies & Services	12,506,046	12,658,767	14,836,357	2,177,590
70070.0000 Magnolia Power Project	\$ 341,117	\$ 1,118,033	\$ 175,000	\$ (943,033)
Capital Expenses	341,117	1,118,033	175,000	(943,033)
Total Expenses	\$ 24,942,953	\$ 30,565,470	\$ 30,062,957	\$ (502,513)

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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	296.000	300.000	319.000	19.000
Total Revenue	\$ 217,156,164	\$ 278,637,556	\$ 319,966,158	41,328,602
Salaries & Benefits	31,881,160	46,920,499	52,472,616	5,552,117
Materials, Supplies & Services	172,416,729	234,478,526	229,208,082	(5,270,443)
Capital Assets	37,855,658	50,370,934	133,745,127	83,374,193
Contributions to Other Funds	400,400	25,000	-	(25,000)
TOTAL \$	242,553,947 \$	331,794,959 \$	415,425,825 \$	83,630,867



Electric Fund 496



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	296,000	300,000	319,000	19,000
60001.0000 Salaries & Wages	\$ 38,442,741	\$ 41,438,204	\$ 45,255,889	\$ 3,817,685
60006.0000 OT-Nonsafety	7,986,312	4,750,789	10,154,391	5,403,602
60006.1510 OT-Nonsafety:Callback IBEW	12,412	-	-	-
60012.0000 Fringe Bnfts	6,044,896	7,156,566	8,793,213	1,636,647
60012.1006 Fringe Bnfts:OPEB	(134,341)	-	-	-
60012.1007 Fringe Bnfts:Replacement Benefit	128,313	-	-	-
60012.1008 Fringe Bnfts:Retiree Benefits	253,743	322,262	265,327	(56,935)
60012.1509 Fringe Bnfts:ER Paid PERS	3,721,331	3,982,213	4,258,865	276,652
60012.1528 Fringe Bnfts:Workers Comp	1,024,978	1,077,968	722,521	(355,447)
60012.1529 Fringe Bnfts:Contra Expense	(13,796,616)	-	-	-
60012.1530 Fringe Bnfts:Pension (GASB 68)	14,244,680	-	-	-
60012.1531 Fringe Bnfts:ER Paid PERS UAL	5,770,282	6,618,364	7,316,614	698,250
60012.1532 Fringe Bnfts:PERS One Time Pay	1,031,000	2,062,200	1,031,100	(1,031,100)
60015.0000 Wellness Program Reimbursement	34,538	31,655	35,200	3,545
60018.0000 Holding Account	-	521,835	1,127,637	605,802
60020.0000 Projects Salaries	(5,903,661)	(634,857)	(1,205,790)	(570,933)
60020.1000 Projects Salaries:Capitalized	(7,918,236)	(7,767,767)	(10,444,909)	(2,677,142)
60021.0000 Proj Sals Overhead	(8,141,048)	(916,174)	(1,404,820)	(488,646)
60021.0002 Proj Sals Overhead:Hyperion Budg	-	3	-	(3)
60021.0003 Proj Sals Overhead:Hyperion O&M	-	2	-	(2)
60021.1000 Proj Sals Overhead:Capitalized	(11,089,175)	(11,180,059)	(12,957,673)	(1,777,614)
60022.0000 Car Allowance	3,029	4,900	4,488	(412)
60023.0000 Uniform & Tool Allowance	103,751	103,494	104,110	616
60025.0000 Applied Overhead Recovery	(1,390,205)	(1,390,205)	(1,390,205)	-
60027.0000 Taxes - Non Safety	657,971	600,856	806,658	205,802
60031.0000 Payroll Adjustment	794,468	138,250	-	(138,250)
Salaries & Benefits	31,881,160	46,920,499	52,472,616	5,552,117
62000.0000 Utilities	\$ 882,196	\$ 1,245,127	\$ 1,241,794	\$ (3,333)
62000.1000 Utilities:Long Distance	206	-	-	-
62000.1001 Utilities:Cell Phone	88,892	99,260	92,800	(6,460)
62000.1002 Utilities:Gas Company	7,599	23,600	9,500	(14,100)
62030.0000 Property Taxes	1,015	15,000	15,000	-
62045.0000 Appraisal Services	53	-	-	-
62085.0000 Other Professional Svcs	3,106,389	9,165,388	12,633,967	3,468,579
62160.0000 Hazardous Materials Collection	29,697	42,000	50,000	8,000
62165.0000 Spec Rec Cont Svcs	894	-	-	-
62170.0000 Priv Cont Svcs	4,566,669	7,123,783	12,787,079	5,663,296
62170.1000 Priv Cont Svcs:Spec Elections	-	-	750,000	750,000
62170.1001 Priv Cont Svcs:Temp Staff	204,733	-	820,000	820,000
62170.1014 Priv Cont Svcs:COVID19 Job Loss	3,855	-	-	-
62170.1016 Priv Cont Svcs:LIRA Prgm	130,363	-	-	-

Electric Fund 496



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62180.0000 Landscape Contractual Services	197,662	198,500	219,160	20,660
62220.0000 Insurance	2,841,055	2,521,227	3,030,085	508,858
62225.0000 Custodial Services	501,984	623,925	721,000	97,075
62235.0000 Services of Other Dept-Indirect	6,887,664	7,015,520	8,505,888	1,490,368
62240.0000 Services of Other Dept-Direct	20,011	397,320	28,018	(369,302)
62262.0000 Rebates	716,358	1,965,000	2,249,000	284,000
62300.0000 Spec Dept Supl	1,108,967	1,136,588	1,225,556	88,968
62305.0000 Reimbursable Materials	7,892	-	-	-
62310.0000 Office Supplies, Postage & Print	79,616	237,651	259,350	21,699
62316.0000 Software & Hardware	1,987,735	4,264,405	6,295,788	2,031,383
62380.0000 Chemicals	-	-	27,530	27,530
62380.1000 Chemicals:Emissions Controls	15,090	21,000	-	(21,000)
62381.0000 CT Chemicals	8,194	8,925	9,517	592
62383.0000 Lubrication / Gases	17,259	25,000	27,500	2,500
62383.1008 Lubrication / Gases:CEMS	15,822	27,038	26,250	(788)
62400.0000 Telephone Supplies Handling	-	100	-	(100)
62405.0000 Uniforms & Tools	265,013	235,074	297,781	62,707
62415.0000 Uncollectible Receivables	1,194,859	300,000	831,250	531,250
62420.0000 Books & Periodicals	7,690	13,500	14,510	1,010
62430.0000 Auto Eqp Maint & Repair	274,280	232,025	320,075	88,050
62435.0000 Gen Equip Maint&Rep	249,497	462,026	553,570	91,544
62440.0000 Off Equip Maint & Rep	20,979	54,715	74,175	19,460
62445.0000 Street & Pavement Repair	140	-	-	-
62450.0000 Bldg Gnds Maint&Rep	418,153	729,500	735,500	6,000
62451.0000 Bldg Maint	-	5,000	25,000	20,000
62455.0000 Equipment Rental	13,128	46,750	72,000	25,250
62475.0000 F532 Vehicle Equip Rental Rate	1,841	1,800	1,926	126
62485.0000 F535 Communication Rental Rate	375,783	386,424	415,336	28,912
62520.0000 Public Information	15,766	46,228	90,000	43,772
62590.0000 Events	123,880	119,720	100,000	(19,720)
62700.0000 Memberships & Dues	299,681	725,500	589,810	(135,690)
62710.0000 Travel	213,741	390,710	669,502	278,792
62725.0000 Street Lighting Maintenance	2,444	500	1,000	500
62735.1000 Emission Cred:Cap and Trade	-	1,000,000	-	(1,000,000)
62745.0000 Safety Program	498,858	23,800	149,350	125,550
62755.0000 Training-General	552,606	942,470	1,474,427	531,957
62765.0000 Edu Reimb-Citywide	34,460	40,500	60,000	19,500
62770.0000 Hazardous Materials Disposal	24,141	54,722	64,900	10,178
62780.0000 Fuel - Oil	206,869	257,250	301,000	43,750
62790.0000 Pacific DC Intertie-transmission	978,210	800,000	1,406,012	606,012
62800.0000 Fuel-Gas	28,870,832	3,637,397	966,839	(2,670,558)
62800.1001 Fuel-Gas:Nat Gas Transport	448,782	773,631	760,989	(12,642)
62800.1004 Fuel-Gas:SCPPA Nat Gas Reserves	1,439,056	-	-	-

Electric Fund 496



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62800.1005 Fuel-Gas:MPP Fuel-Gas	(17,138)	20,660,530	25,623,635	4,963,105
62800.1006 Fuel-Gas:SCPPA Nat Gas Prepaid	4,406,320	-	5,660,491	5,660,491
62805.0000 Purch Pwr	48,147	-	43,152	43,152
62805.1000 Purch Pwr:IPP	11,401,362	15,990,807	20,876,319	4,885,512
62805.1001 Purch Pwr:Palo Verde	2,849,996	2,911,128	2,992,496	81,368
62805.1004 Purch Pwr:Hoover	620,260	617,294	651,273	33,979
62805.1007 Purch Pwr:Spinning Reserve	4,293,523	6,990,954	6,990,954	
62805.1009 Purch Pwr:Magnolia Pwr Proj	16,714,091	21,774,750	23,181,877	1,407,127
62805.1010 Purch Pwr:Renewables	-	8,847,249	5,200,000	(3,647,249)
62805.1012 Purch Pwr:Renew-Pebble Spring	1,907,817	1,873,854	1,031,027	(842,827)
62805.1013 Purch Pwr:Renew-Tieton	2,432,818	3,506,755	3,610,216	103,461
62805.1014 Purch Pwr:For Resale	12,103,872	49,000,000	16,000,000	(33,000,000)
62805.1019 Purch Pwr:Milford I Wind Proj	1,331,334	1,663,102	1,776,000	112,898
62805.1020 Purch Pwr:Ameresco Landfill	213,389	394,146	5,927	(388,219)
62805.1022 Purch Pwr:Morgan Swap	3,718,188	-	-	
62805.1023 Purch Pwr:Wild Rose Renew	1,559,231	1,900,336	1,900,336	
62805.1024 Purch Pwr:Copper Mt. Renew	9,390,950	9,500,948	9,500,948	
62805.1025 Purch Pwr:Valley Pump Cond Hydro	-	18,450	18,450	
62805.1027 Purch Pwr:PCC3	187,500	188,769	666,747	477,978
62805.1028 Purch Pwr:Desert Harvest	747,936	828,365	828,365	
62805.1030 Purch Pwr:PCC1 Powerex	261,630	-	337,000	337,000
62805.1031 Purch Pwr:PCC2	1,233,000	-	8,373,204	8,373,204
62805.1032 Purch Pwr:Grnhouse Gas Cred	399,000	-	-	
62805.1033 Purch Pwr:PCC1	1,717,800	-	-	
62805.1990 Purch Pwr:Spot Power	62,312	15,612,384	9,991,738	(5,620,646)
62805.1999 Purch Pwr:Other	108,743	-	-	
62811.1000 Interest Expense:GASB 87	18,666	26,481	10,426	(16,055)
62811.1001 Interest Expense:GASB 96	38,266	15,352	9,216	(6,136)
62820.0000 Bond Interest & Redemption	9,283,821	9,159,780	8,085,000	(1,074,780)
62825.0000 Bond Issuance Costs	(580,705)	-	(1,232,767)	(1,232,767)
62830.0000 Bank Svc Chg	544	7,500	7,500	
62840.0000 Small Tools	72,849	199,744	194,332	(5,412)
62850.0000 Other Bond Expenses	3,309	3,000	-	(3,000)
62855.0000 Hilton Deficit Loan	676	-	-	
62895.0000 Misc Exp	289,798	911,242	803,310	(107,932)
62895.1004 Misc Exp:Cash Drawer	591	1,000	1,000	
62976.1000 Property Amortization:GASB 87	208,711	269,165	208,711	(60,454)
62976.1001 Property Amortization:GASB 96	823,267	260,052	453,249	193,197
63005.0000 Depreciation Exp - Buildings	17,055,374	18,691,489	18,913,393	221,904
63015.0000 Depreciation Exp - Mach & Equip	2,252,314	4,927,826	3,062,037	(1,865,789)
63025.0000 Depreciation Exp - Other Utility	184,462	184,464	184,464	
63035.0000 Depreciation Exp - Vehicles	1,303	-	2,604	2,604
63045.0000 Depreciation Exp - Other Non-Utility	3,864	3,864	3,864	

Electric Fund 496



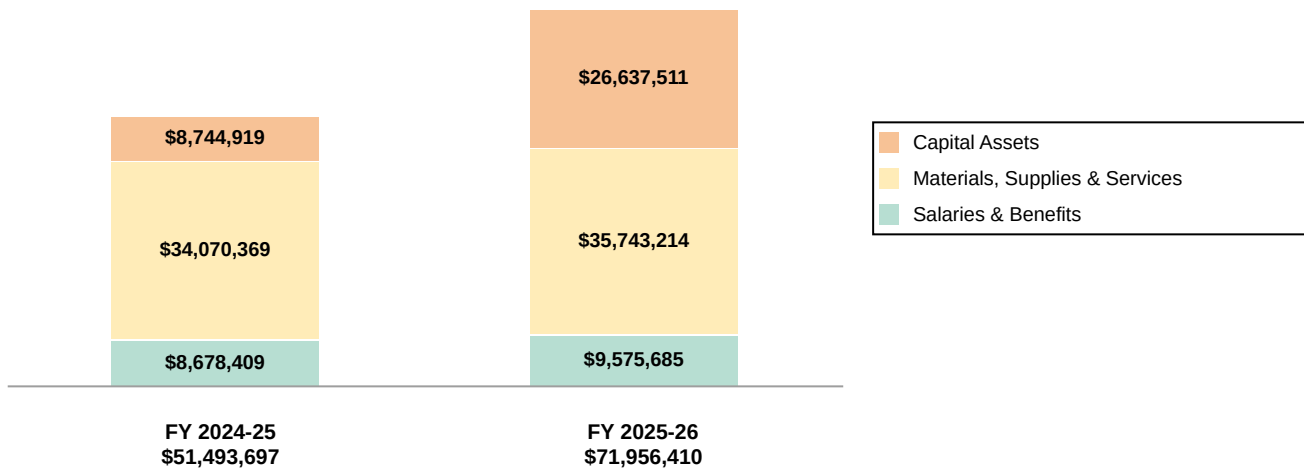
	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
63050.0000 Non-Capitalized Assets	149	-	-	
63105.0000 Southern Transmission System	2,786,573	4,984,000	4,477,496	(506,504)
63106.0000 Northern Transmission System	135,586	237,000	229,929	(7,071)
63110.0000 Mead - Phoenix	151,392	147,000	269,674	122,674
63115.0000 Mead - Adelanto	481,674	414,000	492,030	78,030
63120.0000 LADWP Transmission Contracts	3,553,621	3,803,652	3,993,835	190,183
63130.0000 Transmission Exp	-	450,000	-	(450,000)
63130.1015 Transmission Exp:Renewable	313,853	-	364,123	364,123
63130.1016 Transmission Exp:Tieton	1,051,665	-	1,266,785	1,266,785
63130.1018 Transmission Exp:Ameresco	9,800	-	10,011	10,011
63131.0000 Overhead Recov	(393,142)	(160,550)	-	160,550
63131.1000 Overhead Recov:Fleet Alloc	(370,749)	(383,998)	(915,145)	(531,147)
63131.1001 Overhead Recov:Fleet Usage	(566,596)	(1,339,032)	(432,735)	906,297
63131.1002 Overhead Recov:Warehouse Alloc	(212,453)	(1,161,456)	(1,097,505)	63,951
63131.1003 Overhead Recov:MPP Labor	-	(14,071,117)	(12,793,859)	1,277,258
63131.1004 Overhead Recov:Safety Alloc	(283,685)	(234,840)	(530,651)	(295,811)
63131.1005 Overhead Recov:Shared Sup	(2,848,855)	(5,014,102)	(5,932,450)	(918,348)
63131.1006 Overhead Recov:2nd Shared Sup	(33,811)	-	-	
63155.0000 Load Dispatching	(38,115)	-	-	
63165.0000 Maintenance of Electric Equipment	125,613	129,500	126,500	(3,000)
63195.0000 Meters	680,361	-	302,500	302,500
63205.0000 Accessory Electric Equipment	90,795	83,000	90,000	7,000
63240.0000 Regulatory Expense	469,174	875,100	227,200	(647,900)
63250.0000 Customer Assistance	8,829	1,154,000	1,405,000	251,000
63295.0000 Other Water Expense	21,643	19,456	25,000	5,544
63310.0000 Inventory Overhead	(24,342)	170,534	664,118	493,584
Materials, Supplies & Services	172,416,729	234,478,526	229,208,082	(5,270,443)
15022.0000 Buildings-Work in Progress	\$ 29,202,703	\$ 42,279,719	\$ 122,012,902	\$ 79,733,183
15041.0000 Machinery and Equip-Clearing	1,991,876	4,854,875	7,992,850	3,137,975
15042.0000 Machinery and Equip-WiP	6,661,078	3,236,340	3,739,375	503,035
Capital Assets	37,855,658	50,370,934	133,745,127	83,374,193
85101.0537 Transf to Oth Fund:Info Sys Repl	\$ 400,400	\$ 25,000	\$ -	\$ (25,000)
Contributions to Other Funds	400,400	25,000	-	(25,000)
Total Expenses	\$ 242,553,947	\$ 331,794,959	\$ 415,425,825	\$ 83,630,867

Water Fund 497



The Water Division plans, designs, and constructs capital improvement projects for the City's potable and recycled water systems. The division operates and maintains water production and distribution facilities, including water mains and transmission lines, distribution piping, valves, meters, pump stations, pressure regulators, fire hydrants, and storage tanks to deliver potable water and recycled water with 99.999% reliability. Burbank imports all its water from the Metropolitan Water District of Southern California.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	54.000	54.000	52.000	(2.000)
Total Revenue	\$ 40,135,013	\$ 46,180,216	\$ 46,730,497	\$ 550,281
Salaries & Benefits	8,890,390	8,678,409	9,575,685	897,276
Materials, Supplies & Services	28,509,692	34,070,369	35,743,214	1,672,845
Capital Assets	12,835,006	8,744,919	26,637,511	17,892,592
TOTAL \$	50,235,088 \$	51,493,697 \$	71,956,410 \$	20,462,714



Water Fund 497



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	54,000	54,000	52,000	(2,000)
60001.0000 Salaries & Wages	\$ 6,247,571	\$ 6,841,784	\$ 7,096,954	\$ 255,170
60006.0000 OT-Nonsafety	396,244	356,500	475,112	118,612
60012.0000 Fringe Bnfts	917,367	1,181,115	1,292,167	111,052
60012.1006 Fringe Bnfts:OPEB	(21,234)	-	-	-
60012.1008 Fringe Bnfts:Retiree Benefits	44,736	53,016	42,211	(10,805)
60012.1509 Fringe Bnfts:ER Paid PERS	575,696	657,495	665,770	8,275
60012.1528 Fringe Bnfts:Workers Comp	224,292	100,829	43,179	(57,650)
60012.1529 Fringe Bnfts:Contra Expense	(2,198,436)	-	-	-
60012.1530 Fringe Bnfts:Pension (GASB 68)	2,232,995	-	-	-
60012.1531 Fringe Bnfts:ER Paid PERS UAL	1,042,062	1,033,533	1,101,996	68,463
60012.1532 Fringe Bnfts:PERS One Time Pay	165,000	330,000	165,000	(165,000)
60015.0000 Wellness Program Reimbursement	2,813	3,915	4,125	210
60018.0000 Holding Account	-	(269,970)	42,319	312,289
60020.0000 Projects Salaries	432,507	231,529	489,778	258,249
60020.1000 Projects Salaries:Capitalized	(967,070)	(1,069,092)	(1,220,762)	(151,670)
60021.0000 Proj Sals Overhead	630,860	335,383	607,324	271,941
60021.0002 Proj Sals Overhead:Hyperion Budg	-	(1)	-	1
60021.1000 Proj Sals Overhead:Capitalized	(1,063,976)	(1,208,074)	(1,342,837)	(134,763)
60023.0000 Uniform & Tool Allowance	1,131	1,240	3,505	2,265
60027.0000 Taxes - Non Safety	92,584	99,207	109,846	10,639
60031.0000 Payroll Adjustment	135,250	-	-	-
Salaries & Benefits	8,890,390	8,678,409	9,575,685	897,276
62000.0000 Utilities	\$ 43,785	\$ 69,050	\$ 51,197	(17,853)
62000.1001 Utilities:Cell Phone	32,819	26,471	38,720	12,249
62005.0000 Electricity for Water Pumping	1,244,585	1,749,545	1,183,271	(566,274)
62085.0000 Other Professional Svcs	191,939	701,939	719,855	17,916
62170.0000 Priv Cont Svcs	140,804	250,606	192,122	(58,484)
62180.0000 Landscape Contractual Services	122,123	137,500	52,998	(84,502)
62220.0000 Insurance	687,649	756,715	760,268	3,553
62225.0000 Custodial Services	4,914	5,869	6,322	453
62235.0000 Services of Other Dept-Indirect	1,614,303	1,494,554	1,793,935	299,381
62240.0000 Services of Other Dept-Direct	2,715	2,841	3,005	164
62262.0000 Rebates	632,395	-	-	-
62300.0000 Spec Dept Supl	437,911	311,992	344,557	32,565
62310.0000 Office Supplies, Postage & Print	15,780	7,025	16,175	9,150
62316.0000 Software & Hardware	172,213	152,526	190,976	38,450
62320.0000 Telephone Supplies	9	-	-	-
62350.0000 Taxes (In-lieu of Giddens Lease)	398	-	-	-
62360.0000 Non-Vehicle Equip Maint Repair	-	-	5,000	5,000
62380.0000 Chemicals	189,227	418,931	448,256	29,325
62405.0000 Uniforms & Tools	20,175	21,542	26,199	4,657

Water Fund 497



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62415.0000 Uncollectible Receivables	30,487	64,000	118,750	54,750
62420.0000 Books & Periodicals	135	2,500	2,500	
62430.0000 Auto Eqp Maint & Repair	87,288	30,000	95,000	65,000
62435.0000 Gen Equip Maint&Rep	93,637	84,952	126,755	41,803
62440.0000 Off Equip Maint & Rep	517	5,530	3,186	(2,344)
62445.0000 Street & Pavement Repair	466,445	129,275	285,700	156,425
62450.0000 Bldg Gnds Maint&Rep	2,097	12,000	9,818	(2,182)
62455.0000 Equipment Rental	229,548	37,972	-	(37,972)
62485.0000 F535 Communication Rental Rate	63,327	65,228	65,315	87
62520.0000 Public Information	20	-	-	
62700.0000 Memberships & Dues	69,306	77,200	102,254	25,054
62710.0000 Travel	14,645	36,266	26,607	(9,659)
62725.0000 Street Lighting Maintenance	98	-	-	
62735.0000 Emission Cred	162,931	120,645	397,328	276,683
62755.0000 Training-General	83,078	69,793	153,769	83,976
62765.0000 Edu Reimb-Citywide	-	500	500	
62775.0000 Purchase Water	11,035,498	13,970,276	14,763,494	793,218
62780.0000 Fuel - Oil	80,830	75,000	85,000	10,000
62811.0000 Interest Expense	-	-	745,000	745,000
62811.1001 Interest Expense:GASB 96	-	-	3,238	3,238
62820.0000 Bond Interest & Redemption	2,523,524	2,749,238	2,075,200	(674,038)
62825.0000 Bond Issuance Costs	(263,801)	-	(894,818)	(894,818)
62840.0000 Small Tools	29,242	31,265	44,591	13,326
62850.0000 Other Bond Expenses	12,464	8,000	-	(8,000)
62895.0000 Misc Exp	46,413	20,500	20,878	378
62976.1001 Property Amortization:GASB 96	30,677	-	30,677	30,677
63005.0000 Depreciation Exp - Buildings	4,107,440	4,022,801	4,314,644	291,843
63015.0000 Depreciation Exp - Mach & Equip	371,354	738,600	321,455	(417,145)
63035.0000 Depreciation Exp - Vehicles	186	-	372	372
63131.1000 Overhead Recov:Fleet Alloc	326,011	333,282	411,021	77,739
63131.1001 Overhead Recov:Fleet Usage	(16,738)	(19,220)	(20,149)	(929)
63131.1004 Overhead Recov:Safety Alloc	283,685	234,840	530,651	295,811
63131.1005 Overhead Recov:Shared Sup	2,848,855	5,014,102	5,932,450	918,348
63131.1006 Overhead Recov:2nd Shared Sup	33,811	-	-	
63160.0000 Electric Stations	695	-	-	
63260.0000 Wells	5,866	-	-	
63280.0000 Supervisory Controls	278	-	-	
63285.0000 Pumping Equipment	10,000	-	10,000	10,000
63290.0000 Water Testing	2,148	2,000	-	(2,000)
63295.0000 Other Water Expense	9,877	9,500	14,887	5,387
63310.0000 Inventory Overhead	174,078	37,218	134,285	97,067
Materials, Supplies & Services	28,509,692	34,070,369	35,743,214	1,672,845

Water Fund 497

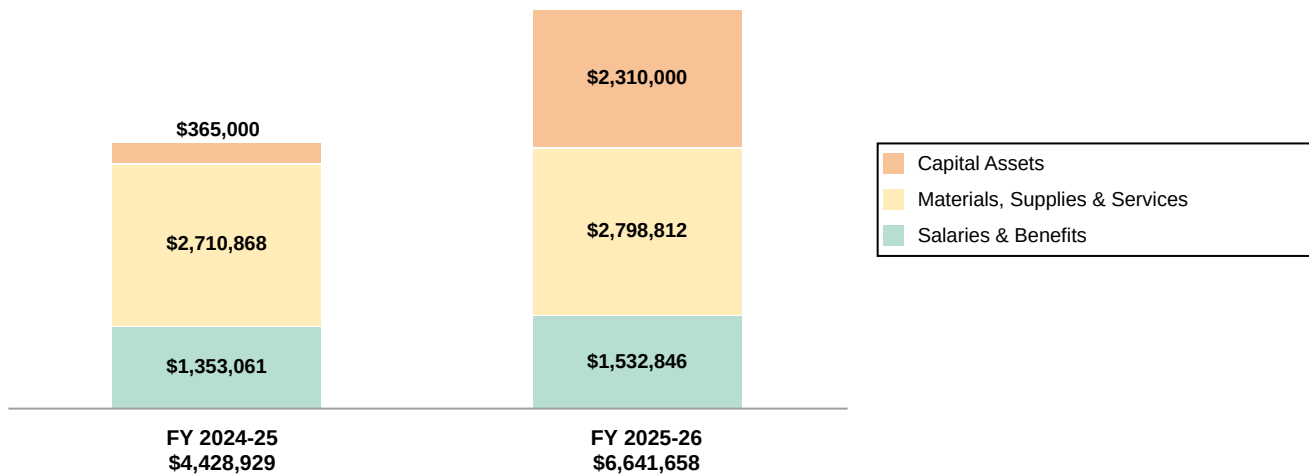


	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
15022.0000 Buildings-Work in Progress	\$ 8,254,001	\$ 7,357,578	\$ 25,639,736	\$ 18,282,158
15041.0000 Machinery and Equip-Clearing	772,653	895,125	353,150	(541,975)
15042.0000 Machinery and Equip-WiP	3,808,353	492,216	644,625	152,409
Capital Assets	12,835,006	8,744,919	26,637,511	17,892,592
Total Expenses	\$ 50,235,088	\$ 51,493,697	\$ 71,956,410	\$ 20,462,714

Communications Equipment Replacement Fund 535



This fund provides for the management, maintenance, and operational support of citywide safety and non-safety communications systems and equipment, such as telephones, radios, etc. The fund also provides infrastructure support for public address, video security, access control, and audio-visual systems. The departments are billed for these services through the Communication Rental Rate (62485) accounts. The Burbank Water and Power Department administers this fund.



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	6,000	6,000	6,000	
60001.0000 Salaries & Wages	\$ 863,836	\$ 860,142	\$ 953,303	\$ 93,161
60006.0000 OT-Nonsafety	100,396	72,100	100,000	27,900
60012.0000 Fringe Bnfts	161,299	151,192	198,442	47,250
60012.1008 Fringe Bnfts:Retiree Benefits	5,538	7,014	5,606	(1,408)
60012.1509 Fringe Bnfts:ER Paid PERS	81,628	82,660	89,551	6,891
60012.1528 Fringe Bnfts:Workers Comp	26,534	23,524	14,016	(9,508)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	115,345	141,750	159,748	17,998
60012.1532 Fringe Bnfts:PERS One Time Pay	21,000	42,000	21,000	(21,000)
60015.0000 Wellness Program Reimbursement	1,125	1,200	-	(1,200)
60018.0000 Holding Account	-	(34,976)	39,893	74,869
60020.0000 Projects Salaries	6,915	-	-	-
60020.1000 Projects Salaries:Capitalized	(36,446)	(5,962)	(30,422)	(24,460)
60021.0000 Proj Sals Overhead	9,681	-	-	-
60021.1000 Proj Sals Overhead:Capitalized	(51,025)	(8,585)	(37,724)	(29,139)

Communications Equipment Replacement Fund 535



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
60023.0000 Uniform & tool allowance	5,890	8,530	4,100	(4,430)
60027.0000 Taxes - non safety	13,568	12,472	14,798	2,326
60031.0000 Payroll adjustment	5,825	-	-	
Salaries & Benefits	1,331,109	1,353,061	1,532,846	179,785
62000.0000 Utilities	\$ 375,916	\$ 505,000	\$ 15,000	\$ (490,000)
62000.1001 Utilities:Cell phone	4,809	4,635	4,800	165
62000.1003 Utilities:Telephone	128,132	12,000	500,000	488,000
62045.0000 Appraisal Services	170	-	-	
62085.0000 Other Professional Services	85,756	87,850	781,250	693,400
62170.0000 Private Contractual Services	151,485	537,000	98,516	(438,484)
62200.0000 Background Checks	-	700	600	(100)
62220.0000 Insurance	50,188	56,872	73,937	17,065
62225.0000 Custodial Services	82	464	450	(14)
62235.0000 Services of Other Dept - Indirect	144,148	149,382	144,535	(4,847)
62240.0000 Services of Other Dept - Direct	30,000	30,990	-	(30,990)
62300.0000 Special Departmental Supplies	19,410	20,000	30,000	10,000
62310.0000 Office supplies, postage & printing	1,686	2,000	10,000	8,000
62315.0000 Radio supplies	36,568	40,000	50,000	10,000
62316.0000 Software & hardware	12,849	30,950	45,600	14,650
62320.0000 Telephone supplies	15,595	20,000	20,000	
62330.0000 Radio batteries	-	25,000	70,000	45,000
62405.0000 Uniforms & tools	9,040	8,000	12,000	4,000
62435.0000 General Equip Maint & Repair	-	11,000	-	(11,000)
62440.0000 Office Equip Maint & Repair	-	1,200	1,200	
62465.0000 Building rentals	(2,359)	-	3,289	3,289
62485.0000 Fund 535 communications rental rate	47,977	49,416	48,908	(508)
62496.0000 Fund 537 computer system rental	-	43,135	30,984	(12,151)
62700.0000 Memberships & Dues	546	2,000	2,000	
62710.0000 Travel	3,224	14,000	34,000	20,000
62755.0000 Training - general	9,950	46,000	46,000	
62811.1000 Interest expense:GASB 87	11,689	10,298	8,817	(1,481)
62976.1000 Property Amortization:GASB 87	56,818	52,528	56,818	4,290
63005.0000 Depreciation expense-Buildings	121,537	121,006	120,900	(106)
63015.0000 Depreciation-Machinery & Equipment	883,533	703,879	549,019	(154,860)
63131.0000 Overhead recovery	100,196	100,682	-	(100,682)
63131.1000 Overhead recovery:Fleet allocation	29,896	22,654	29,363	6,709
63131.1001 Overhead recovery:Fleet usage	-	27	-	(27)
63310.0000 Inventory overhead	12,922	2,200	10,826	8,626
Materials, Supplies & Services	2,341,763	2,710,868	2,798,812	87,944
15041.0000 Machinery and equipment-clearing	\$ (6,485)	\$ 15,000	\$ 50,000	\$ 35,000
15042.0000 Machinery and equip-work in progress	1,131,484	350,000	2,260,000	1,910,000
Capital Assets	1,124,999	365,000	2,310,000	1,945,000
Total Expenses	\$ 4,797,871	\$ 4,428,929	\$ 6,641,658	\$ 2,212,729

BURBANK WATER AND POWER

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY 2023-24	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	CHANGES FROM PRIOR YEAR
ACCOUNT CLERK	2.000	2.000	-	(2.000)
ADM ANALYST II (M)	1.000	4.000	4.000	
ADM OFCR	1.000	-	-	
ADM TECH	1.000	1.000	1.000	
APPLS DEV ANALYST IV	1.000	1.000	1.000	
AST GEN MGR-BWP	4.000	4.000	3.000	(1.000)
AST GEN MGR-CUST SERV&MRKTG	2.000	2.000	2.000	
AST GEN MGR-UTILITY ADM SRVS	-	1.000	1.000	
AST PWR PROD SUPT	2.000	2.000	2.000	
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	2.000	
CIVIL ENGNRG AST-BWP	2.000	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	
CUSTODIAL LEADWKR	2.000	2.000	2.000	
CUSTODIAN	3.000	3.000	3.000	
CUST SERV REP I	3.000	3.000	3.000	
CUST SERV REP II	11.000	14.000	13.000	(1.000)
CUST SERV REP III	5.000	4.000	6.000	2.000
CUST SERV SUPV	3.000	3.000	4.000	1.000
DATA ENG	1.000	1.000	1.000	
ELEC ENG	3.000	3.000	4.000	1.000
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	16.000	18.000	2.000
ENERGY SRVS AND UTILITY RATES MGR	1.000	1.000	1.000	
ENERGY TRADER-SCHEDULER	3.000	3.000	3.000	
ENGNRG AIDE	1.000	-	-	
ENGNRG TECH	1.000	2.000	2.000	
ENVIRONMENTAL&SFTY MGR	1.000	1.000	1.000	
ENVIRONMENTAL ENG	1.000	1.000	1.000	
ENVIRONMENTAL HEALTH & SFTY OFCR	1.000	1.000	1.000	
FACILITY TECHNOLOGY CORD	1.000	1.000	1.000	
FIBER SRVS SUPV	1.000	1.000	1.000	

BURBANK WATER AND POWER

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY 2023-24	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	CHANGES FROM PRIOR YEAR
FIELD SERV REP	3.000	4.000	3.000	(1.000)
FINANCIAL ACCTG MGR-BWP	1.000	1.000	1.000	
FINANCIAL ANALYST (M)	3.000	3.000	4.000	1.000
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	1.000	-	(1.000)
INSTRUMENT CTRLS SUPV	1.000	1.000	1.000	
INSTRUMENT CTRLS TECH	2.000	2.000	2.000	
JR ENGNRG AIDE-BWP	1.000	-	-	
LAND SURVEYOR	1.000	1.000	1.000	
LEGISLATIVE ANALYST	1.000	1.000	1.000	
LINE MECH APPRENTICE	3.000	1.000	1.000	
LINE MECH-G	23.000	23.000	23.000	
LINE MECH SUPV-G	5.000	5.000	5.000	
MGR COMMUNICATION SYS	1.000	1.000	1.000	
MGR CUST SERV OPERATIONS	1.000	1.000	2.000	1.000
MGR ELEC DIST-G	1.000	1.000	1.000	
MGR ELEC EQUIP	1.000	1.000	1.000	
MGR ENERGY CTRL CTR	1.000	1.000	1.000	
MGR SECURITY SYS	1.000	1.000	-	(1.000)
MGR TECHNOLOGY	3.000	3.000	5.000	2.000
MGR TELECOMMS	1.000	1.000	-	(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	3.000	4.000	1.000
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	2.000	3.000	1.000
PRIN CLK	1.000	1.000	3.000	2.000
PRIN COMM NETWORK ENG	1.000	1.000	1.000	
PRIN DATA ENG	1.000	1.000	1.000	
PRIN ELEC ENG	8.000	7.000	7.000	
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 PWR SYSTEM OP	1.000	-	-	

BURBANK WATER AND POWER

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY 2023-24	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	CHANGES FROM PRIOR YEAR
PRIN UTILITY ACCTG ANALYST	1.000	1.000	1.000	
PRIN UTILITY BUSINESS SYS ANALYST	-	-	1.000	1.000
PROPOSED JOB - BCEA	7.000	3.000	-	(3.000)
PROPOSED JOB - BMA	4.000	3.000	2.000	(1.000)
PROPOSED JOB - Z GROUP	-	-	3.000	3.000
PWR PLT MAINT SUPV	2.000	2.000	2.000	
PWR PLT MECH	6.000	6.000	6.000	
PWR PLT OP	14.000	14.000	14.000	
PWR PLT SHIFT SUPV	5.000	5.000	5.000	
PWR PROD ENG	2.000	2.000	2.000	
PWR PROD MGR	1.000	1.000	1.000	
PWR RESOURCES MGR	1.000	1.000	1.000	
PWR SUPPLY SCHEDULER	1.000	1.000	1.000	
PWR SYS OP SUPV	-	2.000	2.000	
PWR SYSTEM OP	12.000	12.000	12.000	
PWR SYSTEM OP TRAINEE	1.000	1.000	2.000	1.000
SECURITY GUARD	3.000	3.000	5.000	2.000
SKILLED WKR	1.000	1.000	1.000	
SR ADM ANALYST (M)	1.000	4.000	4.000	
SR ADM ANALYST (Z)	1.000	1.000	2.000	1.000
SR CIVIL ENG-BWP	-	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	3.000	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	1.000	-	(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	5.000	7.000	8.000	1.000
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	

BURBANK WATER AND POWER

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY 2023-24	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	CHANGES FROM PRIOR YEAR
SR WTR PLT OP	3.000	3.000	3.000	
STOREKEEPER	5.000	5.000	5.000	
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	1.000	-	(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	356.000	360.000	377.000	17.000

(This Page Left Intentionally Blank)





PARKS AND RECREATION



Non-Departmental



ABOUT NON-DEPARTMENTAL

The Non-Departmental section centrally budgets and accounts for functions not included in specific department budget sections.

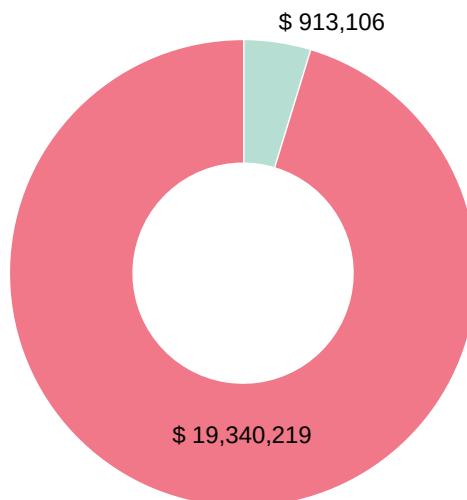
DEPARTMENT SUMMARY

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Salaries & Benefits	\$ 3,192,318	\$ 9,905,087	\$ 10,785,027	(68,959)
Materials,Supplies & Services	1,281,601	1,182,859	1,523,699	340,840
Capital Assets	(23,135)	1,046,599	-	(1,046,599)
Contributions to Other Funds	10,278,741	6,083,765	7,944,599	1,860,834
	\$ 14,729,526	\$ 18,218,310	\$ 20,253,325	1,086,116

DEPARTMENT SUMMARY

FY 2025-26: \$ 20,253,325

■ 533 - Office Equipment Replacement Fund ■ 001 - General Fund



General Fund Non-Departmental 001.ND01A



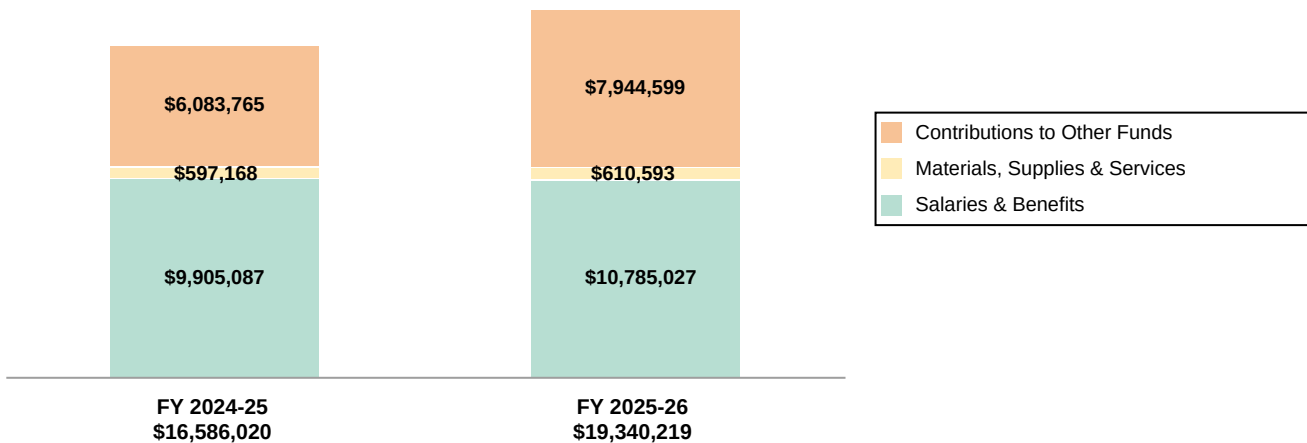
This section accounts for General Fund functions not included in specific department budget sections.

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 2025-26 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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
60012.1004 Fringe Bnfts:Survivor Level 4	\$ 90,095	\$ 65,000	\$ 95,000	\$ 30,000
60012.1007 Fringe Bnfts:Replacement Benefit	165,308	235,000	195,000	(40,000)
60012.1532 Fringe Bnfts:PERS One Time Pay	1,414,300	2,828,400	1,414,200	(1,414,200)
60016.1004 Frng Bnfts-Sfty:Survivor Level 4	22,615	15,750	25,750	10,000
60016.1532 Frng Bnfts-Sfty:PERS One Tm Pym	1,500,000	3,000,000	4,500,000	1,500,000
60018.0000 Holding Account	-	3,760,937	4,555,077	794,140
Salaries & Benefits	3,192,318	9,905,087	10,785,027	879,940
62055.1000 Ext Legal Svcs:Strat Legal Costs	\$ 6,650	\$ 75,000	\$ 75,000	
62085.0000 Other Professional Svcs	63,157	-	-	
62170.0000 Priv Cont Svcs	9,300	3,600	6,000	2,400
62300.0000 Spec Dept Supl	83,100	-	-	
62300.1018 Spec Dept Supl:Wellness	8,386	10,000	10,000	
62345.0000 Taxes	16,930	18,000	18,000	
62470.0000 F533 Office Equip Rental Rate	40,000	60,000	60,000	
62496.0000 F537 Computer System Rental	11,813	2,354	3,379	1,025
62560.0000 Employee banquet & awards	27,569	67,214	77,214	10,000
62575.0000 Boards/Commissions Award Dinner	5,484	15,000	15,000	
62745.1000 Safety Program:Safety Shoes	110,607	86,000	86,000	
62765.0000 Edu Reimb-Citywide	198,580	250,000	250,000	
62895.0000 Misc Exp	-	10,000	10,000	
62895.1002 Misc Exp:Physical Inv Var	578	-	-	
Materials, Supplies & Services	582,154	597,168	610,593	13,425
85101.0127 Transf to Oth Fund:Public Improve	\$ 250,000	\$ -	\$ -	
85101.0370 Transf to Oth Fund:Gen Capital Proj	1,509,300	249,506	1,522,130	1,272,624
85101.0498 Transf to Oth Fund:Refuse Col&Disp	16,853	20,000	20,000	
85101.0533 Transf to Oth Fund:Off Eqpt Rental	240,325	-	-	
85101.0534 Transf to Oth Fund:Municipal Building	4,700,000	4,700,000	4,700,000	
85101.0537 Transf to Oth Fund:Info Sys Repl	3,562,263	1,114,259	1,702,469	588,210
Contributions to Other Funds	10,278,741	6,083,765	7,944,599	1,860,834
Total Expenses	\$ 14,053,213	\$ 16,586,020	\$ 19,340,219	\$ 2,754,199

Office Equipment Replacement Fund Non-Departmental 533.Total GL Cost Center

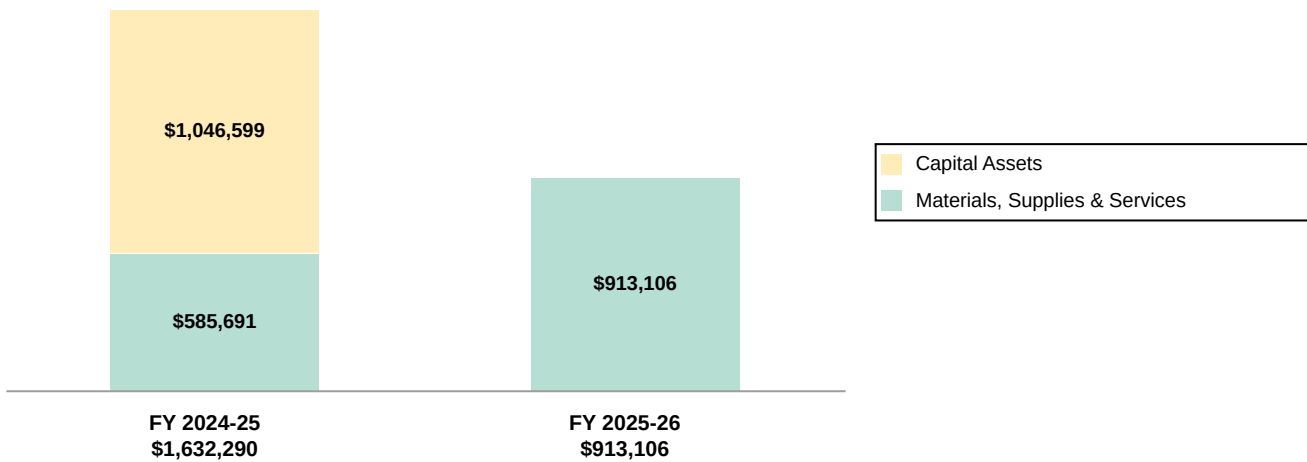


This fund provides for the orderly replacement and maintenance of office equipment such as furniture, tools, and machines. These activities are coordinated through the Financial Services Department's Budget Division.

OBJECTIVES

The machinery and equipment clearing account provides for the scheduled replacement of depreciated equipment that is at the end of its useful life.

Non-Departmental Office Equipment Replacement Fund Summary



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62496.0000 F537 Computer System Rental	\$ 2,437	\$ 2,359	\$ 3,217	858
63015.0000 Depreciation Exp - Mach & Equip	429,689	334,548	661,105	326,557
63045.0000 Depreciation Exp - Other Non-Utility	2,852	2,856	2,856	
63050.0000 Non-Capitalized Assets	264,470	245,928	245,928	
Materials, Supplies & Services	699,447	585,691	913,106	327,415
15041.0000 Machinery and Equip-Clearing	\$ (155)	\$ 1,046,599	\$ -	(1,046,599)
15090.0000 Furniture	(22,980)	-	-	
Capital Assets	(23,135)	1,046,599	-	(1,046,599)
Total Expenses	\$ 676,313	\$ 1,632,290	\$ 913,106	\$ (719,184)



PARKS AND RECREATION



SUCCESSOR AGENCY

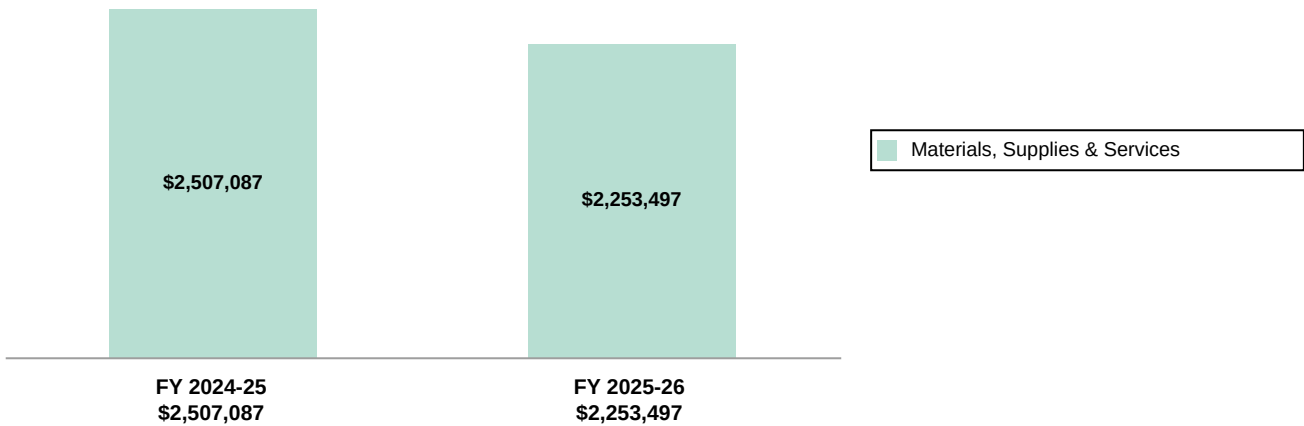


On January 31, 2012, the City Council affirmed the City of Burbank as the “Successor Agency to the Redevelopment Agency of the City of Burbank.” As of February 1, 2012, all redevelopment agencies in California were dissolved and no longer exist as public bodies. Successor agencies are given the authority, 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 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Materials, Supplies & Services	7,442,194	2,507,087	2,253,497	(253,590)
TOTAL \$	7,442,194 \$	2,507,087 \$	2,253,497 \$	(253,590)

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 34177 et. seq.) allows up to three percent of enforceable obligations (or \$250,000 per fiscal year, whichever is greater) for administrative costs to be paid from the Redevelopment Obligation Retirement Fund.

OBJECTIVES

- Continue to make payments listed on the Recognized Obligation Payment Schedule (ROPS) as approved by the Oversight Board and the California Department of Finance.
- Perform obligations required pursuant to any enforceable obligations.
- Prepare ROPS for each period, including administrative cost estimates, to be paid from the Redevelopment Property Tax Trust Fund.

	EXPENDITURES FY2023-24	BUDGET FY2024-25	BUDGET FY2025-26	CHANGES FROM PRIOR YEAR
62035.0000 Planning & Administration	\$ 180,560	\$ 129,042	\$ 69,839	\$(59,203)
62085.0000 Other Professional Svcs	21,500	8,805	10,000	1,195
62170.0000 Priv Cont Svcs	146,000	192,000	262,967	70,967
62496.0000 F537 Computer System Rental	3,215	4,571	3,272	\$(1,299)
62895.0000 Misc Exp	-	500	500	
Materials, Supplies & Services	351,275	334,918	346,578	11,660
Total Expenses	\$ 351,275	\$ 334,918	\$ 346,578	\$ 11,660

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 2025-26, the 2015 Successor Agency Debt Service bond payment decreased due to the tax increment limits of the project areas. It will continue to decrease through the remainder of the bond term in December 2033. As a result of this, the amount of tax revenues available for the payment of debt service on the 2017 Bonds is also decreased through FY 2032-33 and then gradually increases through the remainder of the bond term in December 2043.

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62820.0000 Bond Interest & Redemption	\$ 1,032,919	\$ 849,169	\$ 788,919	\$ (60,250)
62830.0000 Bank Svc Chg	13,000	18,000	13,000	(5,000)
62845.0000 Bond/Cert Principal Redemption	6,045,000	1,305,000	1,105,000	(200,000)
Materials, Supplies & Services	7,090,919	2,172,169	1,906,919	(265,250)
Total Expenses	\$ 7,090,919	\$ 2,172,169	\$ 1,906,919	\$ (265,250)

(This Page Left Intentionally Blank)





PARKS AND RECREATION



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 103,000 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, 2025, the total City employee population is 1,589 with 1,238 full-time, 126 part-time, and 225 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).



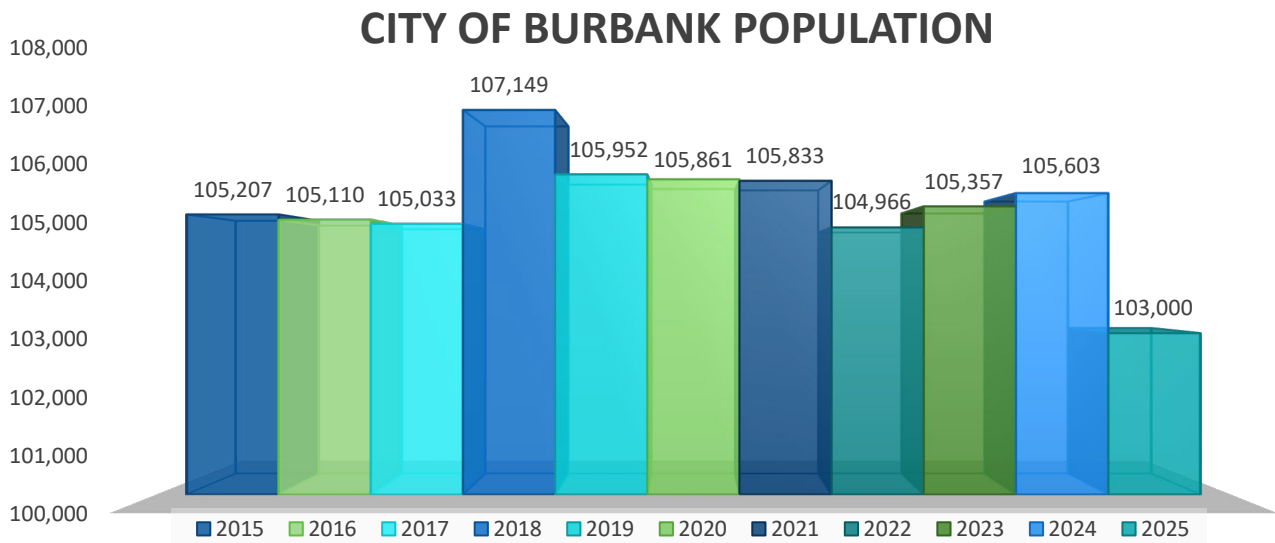
All the associations are subject to the Mayors-Milias-Brown Act, which requires each association to meet and confer with the City to develop a Memorandum of Understanding (MOU). Negotiations with each group are conducted prior to the adoption of the annual budget each Fiscal Year (FY) or the expiration of the applicable MOU. All bargaining groups have current MOUs in place for (FY) 2025-26.

BURBANK COMMUNITY PROFILE



Population

The following table summarizes the California Department of Finance population estimates from 2015 through 2025. While the population hasn't changed greatly over the last decade, there was a jump in population in 2018. Citizenry slowly declined from 2018 through 2022 due to increased housing costs, limited housing, inflation, and domestic migration as a result of the work-from-home trend following the COVID-19 Pandemic. The City's post-pandemic recovery was better than expected, and with new residential and mixed-use developments, there was a slight increase in population in 2023. However, due to the high cost of living, remote work and the increase in the average housing cost, the population has dropped significantly in 2025.



Industry and Employment

Burbank has a robust workforce of approximately 165,000 employed by more than 12,000 businesses. Major industries include entertainment, technology, transportation, healthcare, education, and media-related industries. Multiple developments are underway including Intro Burbank, a mixed-use project featuring 573 rental units and 1,067 square feet of ground retail, the AC Hotel, a six-story 196-room hotel with a 3,800 square foot ground-level restaurant and three levels of subterranean parking, and the Hollywood Burbank Airport Replacement Terminal opening October 2026. Recently completed projects include Phase 2 of the First Street Village mixed-use project and the 150-room Cambria Hotel, bringing the total citywide room count to 2,719.



The City is also home to the Hollywood Burbank Airport (BUR). BUR is served by nine major airlines and 35 nonstop destinations across the country. The Hollywood Burbank Airport saw 6.5 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 two terminals. Many of Burbank's 18 hotels also offer complimentary shuttle service to and from BUR. The airport is located three miles northwest of Downtown Burbank and is known as the most convenient way to fly into and out of the Los Angeles region.

BURBANK COMMUNITY PROFILE



Burbank is home to media giants such as The Walt Disney Company and Warner Bros. Discovery, both of whom have celebrated 100 years in the City. Warner Bros. Discovery is currently building a 30-acre studio campus with 16 new sound stages and a five-story office building at the Ranch Lot Studios. In addition to the media giants, Burbank has 1,000 media-related companies including animation legends such as DC Entertainment, Netflix Animation, Nickelodeon Animation Studio, Cartoon Network, and Disney Animation. The City also hosts top gaming developers like Insomniac Games and major television studios including ABC and The CW. Film and television production companies Legendary Entertainment, New Line Cinema, and Fremantle are also based in Burbank. Supporting the industry are production service providers like Deluxe Media, Entertainment Partners, and Foto-Kem. The area also attracts technology pioneers like Dolby Laboratories, immersive experience content creators MSG Sphere Studios, and audio innovators such as iHeartMedia and Peer Music.



In the private and public industry, Hollywood Burbank Airport, Providence St. Joseph Medical Center, Burbank Unified School District (BUSD), and the City of Burbank have steadily become the top employers of the City. The top ten employers within the City of Burbank are as follows:

	Warner Brothers Entertainment, Inc. Entertainment
	The Walt Disney Company Entertainment
	Hollywood Burbank Airport Aviation
	Providence St. Joseph Medical Center Medical
	Burbank Unified School District Education
	City of Burbank Government
	Nickelodeon Animation Entertainment
	Netflix, Inc. Entertainment
	Cast & Crew Entertainment
	Deluxe Shared Services LLC Entertainment

BURBANK HISTORICAL TIMELINE



The area now known as the City of Burbank is comprised of two separate land grants: a portion of *Rancho San Rafael* bestowed upon Jose Maria Verdugo by the Spanish government in 1798 as a reward for his military service; and *Rancho La Providencia*, a Mexican land grant of 4,600 acres.

YEAR EVENT

- 1857** The Verdugo family sells a portion of their land to Jonathan R. Scott, the first American to own land in the Rancho San Rafael portion of Burbank.
- 1867** Dr. David Burbank, a dentist from Los Angeles, purchased over 4,000 acres from Jonathan Scott and the 4,600 acres of Rancho La Providencia. This property supports a successful sheep ranch.
- 1887** The Providencia Land, Water, and Development Company purchased Dr. Burbank's property. The place known as Burbank came into existence on May 1, 1887. Several farms produce peaches, melons, grapes, and vegetables, along with approximately 30 residences, a hotel, and a business district.
- 1888** Burbank falls victim to land speculation resulting in a development standstill for the next two decades.
- 1910** San Fernando Road is paved.
- 1911** Voters approve incorporation as a city by a vote of 81 to 51 on July 8. A Board of Trustees will govern the community which now numbers 500 residents. The first Pacific Electric streetcar rolls into town on Glenoaks Boulevard from neighboring Glendale.
- 1916** Additional bonds are issued to build a city hall, and electric light works, and to acquire fire apparatus.
- 1927** The Board of Freeholders, a 15-member elected body, draws up the City Charter. Voters adopt the Charter in a Special Election, and it becomes effective on January 13.
- 1929** The stock market crash reaches Burbank, halting the economic boom and extending into the Depression through the mid-1930s. Increased employment at Lockheed Aircraft and construction work created by the Metropolitan Water District helped improve economics.
- 1943** Dedicated on Lincoln's birthday to "freedom and justice", City Hall is a tribute to the architecture of the time incorporating marble, wood, bronze, and ornate decoration and carries out the theme of patriotism and the war effort. The new City hall replaced the existing building located across the street on the property formerly occupied by the Police station.
- WWII** Lockheed produced over 19,000 planes for the nation's war effort, employing 94,000 as the population reached 53,899 by 1943.



- 1950** Burbank's prosperity continues with new housing tracts resulting in a population of 78,577.

BURBANK HISTORICAL TIMELINE



- 1961** The City celebrates its 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.
- 1998** A state-of-the-art Police/Fire facility opens in January, reflecting a continued commitment to provide the highest quality public safety services to the citizens of Burbank.



BURBANK HISTORICAL TIMELINE



1999 In the spring of 1999, the construction of the Media Village on the southwest corner of Magnolia Avenue and Third Street was completed. The project contains 147 senior housing units and 55,000 square feet of ground-floor retail.

2001 The Stough Canyon Nature Center was completed in 2001 and is located in the Verdugo Mountains. The center offers public programs about the wildlife, flora, fauna, and habitat in the area through planned activities, exhibits, and nature hikes.

The Burbank Empire Center opens. Some of the restaurants and retailers include Target, Lowe's, Best Buy, Michael's, Costco, Marshall's, Olive Garden, and Outback Steakhouse.

2002 Buena Vista Library opened in December. The Burbank Empire Center continues to grow with the Extended Stay America and the Marriott Courtyard.



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 interment of the City of Burbank's 2009 time capsule. Funding for the art installation was provided by the Public Art Fund and the Burbank Redevelopment Agency. The monument is recognized as a gateway public art project.

2011 The City of Burbank launched its yearlong Centennial Celebration commemorating the 100th anniversary of its incorporation date on July 8, 2011. 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 November to celebrate 50 years of friendship. The set of twin statues is installed in front of the Northwest Branch Library.

BURBANK HISTORICAL TIMELINE



2012 On February 1, 2012, all redevelopment agencies in California were dissolved as part of AB1X 26, signed into law by Governor Brown. Much of the development in Burbank was spearheaded by the former Burbank Redevelopment Agency. Major Redevelopment projects include the Police/Fire 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.

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.

BURBANK HISTORICAL TIMELINE



2016 Phase II of the Burbank Channel Bikeway was finalized for the path alignment, providing a new recreational facility for the community, while enhancing the condition of the Burbank Western Channel, and providing a direct non-motorized link to the Burbank Metrolink Station from Alameda Avenue. Regionally, the project closes a gap in the county-wide regional bicycle network by completing an inter-jurisdictional bikeway network between the Los Angeles River Bike Path and the Burbank Metrolink Station.



2017 Nickelodeon expanded its presence in Burbank with the grand opening of the company's new 200,000-square-foot, five-story building in January. 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.

BURBANK HISTORICAL TIMELINE



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.



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.

The 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.

BURBANK HISTORICAL TIMELINE



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.

BURBANK HISTORICAL TIMELINE



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.

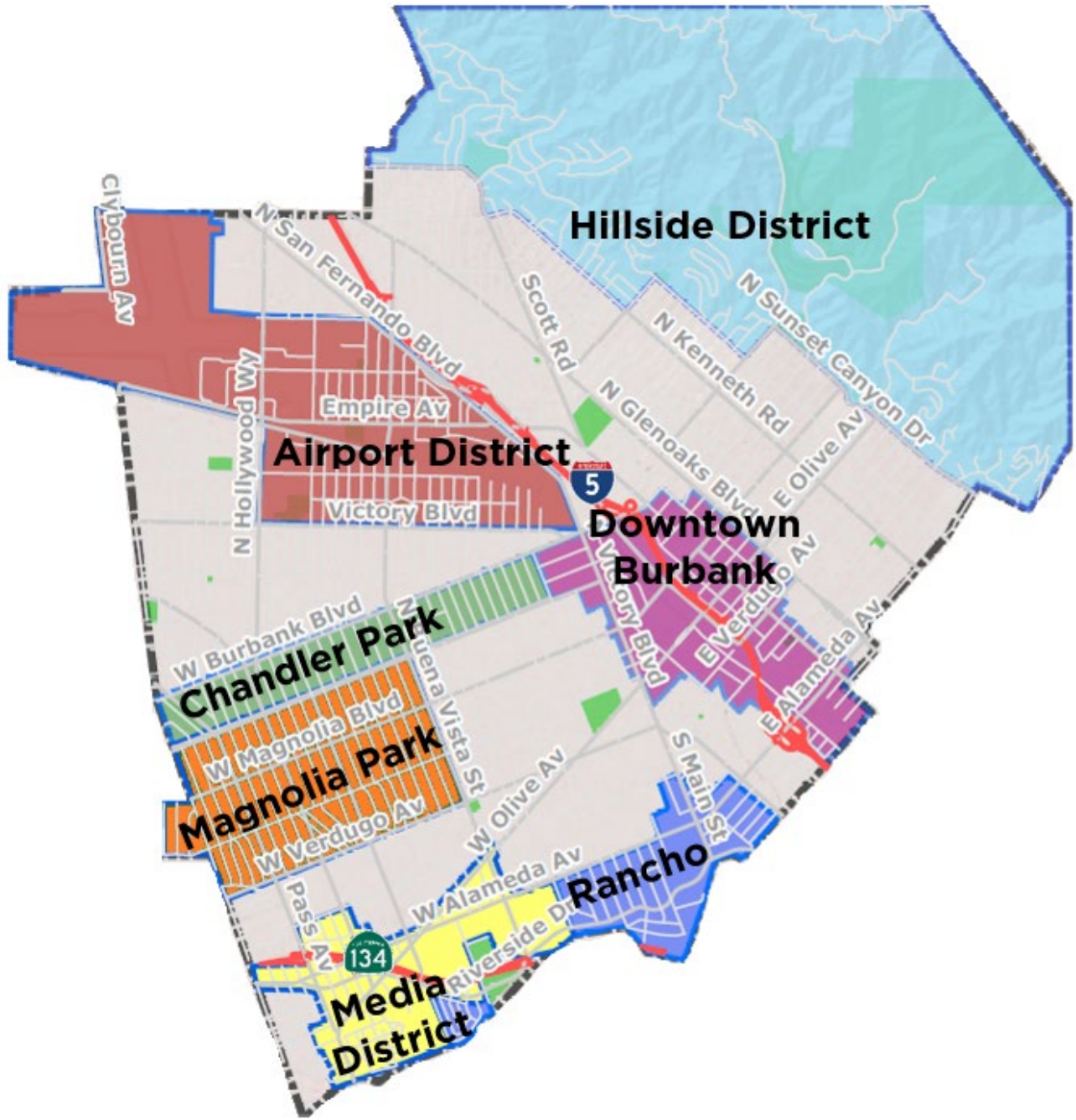
On June 11, Burbank Water and Power was recognized by the American Public Power Association (APPA) with the E.F. Scattergood System Achievement Award during APPA's National Conference in New Orleans, Louisiana. BWP was selected for its efforts for maintaining reliable electric and water services during severe windstorms.



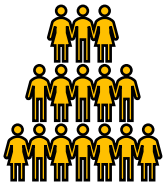
For the 48th consecutive year, the City of Burbank was named a 2025 Tree City by the Arbor Day Foundation due to its faithful commitment to urban forest management. In order to obtain this recognition, the City met the following criteria: Have a tree ordinance, host an Arbor Day observance and proclamation, 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).

BURBANK MAP



BURBANK FACTS



An estimated 2025 population of 103,000



42,234 households with a median housing price of \$1.2 million



Average Household income \$131,940



African American 3.2%
American Indian/Alaska Native 0.8%
Asian Pacific 12%
Hispanic 25.8%
White 58.2%



Burbank is a jobs-rich community with a local workforce of 165,000



There are currently 71,251 registered voters



77% of residents have some college education or higher



11,500 business tax accounts
670 regulatory business licenses



The unemployment rate is currently 7.1%



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

BURBANK FACTS



Libraries: Three locations open 154 hours per week serving 940,000 users per year with a collection of more than 1 million print and electronic items, free programs for all ages, public computers and wireless internet access, research and information assistance, technology training, social services connections, and special services for job seekers and low-literacy adults.



Parks and Recreation: The Parks and Recreation Department operates and maintains 42 parks and facilities, including 27 public parks, three recreation centers, one community center, two senior centers, an animal shelter, two public pools, a nature center, a golf course, 19 playgrounds, 15 baseball fields, a BMX/skate park, and provides a variety of recreational and community programs. In FY 2024-25, over 950 special interest classes were conducted, youth and adult sports programs had approximately 14,000 participants, over 5,500 after-school programs and day camps spots offered, over 118,000 congregate and home-delivered meals were provided, senior classes had 27,270 participants, and 350 active volunteers who dedicated 57,350 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, 201 signalized intersections, and 36 flashing yellow arrow signals. The upkeep of our streets and sidewalks is important to maintaining and increasing the safety of drivers and pedestrians within the City.



Transportation: The City's BurbankBus provides weekday fixed-route transportation services to Burbank residents, visitors, and employees. The BurbankBus transit system connects regional rail stations, including the Downtown Burbank Metrolink and Metro North Hollywood B Line/G Line Stations, and Airport area employment centers. The Pink and Orange routes provide all-day service from Monday through Friday. BurbankBus also offers a demand-responsive Senior and Disabled transit service that provides direct, curb-to-curb transportation to any destination within the City for Burbank's senior and disabled residents. More information can be found at <https://www.burbankca.gov/burbankbus>.



BURBANK FACTS



Fire Services: The Burbank Fire Department (BFD) strives to protect lives, property, and the environment while enhancing the quality of life and safety through values-driven service. BFD is a full-service fire agency staffed by 125 sworn personnel and 19 civilian personnel. With six fire stations and one training center, BFD provides a variety of services to the community including fire suppression, Emergency Medical Services (EMS), fire prevention, emergency preparedness, residential and commercial inspections, and public education. In FY 2024-25, the Department responded to over 13,000 incidents within the City and its surrounding areas. Incidents include Fire Suppression, EMS, Technical Rescue, Hazardous Materials, and Wildland Fire Services. BFD personnel completed 9,115 training hours in FY 2024-25 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 46 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 non-sworn personnel, who perform a wide range of public safety and support responsibilities around the clock, guided by the core values of Respect, Integrity, and Excellence. In FY 2024-25, BPD responded to over 37,119 calls for service and conducted more than 23,217 officer-initiated activities. The Department's average response time is 2 minutes and 50 seconds for emergency calls, and 18 minutes and 20 seconds for all other calls for service. Beyond its focus on crime suppression and traffic safety, BPD engages the community through various programs, including the Community Academy and the Youth Explorer Program. The Department also hosts regular events such as National Night Out and Police Service Day. BPD is committed to leveraging technology, utilizing tools such as body-worn cameras and automated license plate readers to enhance operational efficiency and achieve cost savings. The Department's Mental Health Evaluation Team operates a co-response model, pairing police officers with a licensed clinical social worker to provide mental health crisis intervention and connect individuals to sustained care services.



BOARDS, COMMISSIONS AND COMMITTEES



Art in Public Places Committee

Parks and Recreation

Infrastructure Oversight Board

Public Works

Board of Building and Fire Code Appeals

Community Development

Landlord-Tenant Commission

Community Development

Board of Library Trustees

Library Services

Park, Recreation and Community Services Board

Parks and Recreation

Burbank Cultural Arts Commission

Parks and Recreation

Planning Commission

Community Development

Burbank Water and Power Board

Burbank Water and Power

Police Commission

Police

Charter Review Committee

City Manager

Senior Citizen Board

Parks and Recreation

Civil Service Board

Management Services

Sustainable Burbank Commission

Public Works

Community Development Goals Commission

Community Development

Transportation Commission

Community Development

Heritage Commission

Community Development

Youth Board

Parks and Recreation

Burbank Housing Corporation*

Burbank-Glendale-Pasadena Airport Authority Commissioners *

Greater Los Angeles Vector Control District Representative *

Metropolitan Water District *

Santa Monica Mountains Conservancy Advisory Committee Member *

* Outside agencies, City appoints representatives.

REVENUE/APPROPRIATION COMPARISON WITH OTHER CITIES



The following revenue information was collected from our comparison cities. Glendale and Pasadena are used for comparison since they are similar in population size, demographics, are geographically close, and are full-service cities (i.e., their own police and fire departments as well as providing electrical, water, and wastewater services).

The primary General Fund revenue sources in Burbank (Sales Taxes, Property Taxes, and Utility Users Taxes), are also the top three categories in Glendale and Pasadena.

Different cities levy different rates for Utility Users Taxes (UUT) and include different services as the tax basis. For example, Burbank levies a 7 percent UUT on electric sales, telephone usage (both landlines and wireless), and natural gas services. Glendale's tax rate ranges from 6.5 percent to 7 percent for cable, electric, gas, telephone, and water services. Pasadena has rates ranging from 7.5 percent to 9.4 percent for cable, electric, gas, telephone, and water services.

FY 2023-24

Revenue Category	Burbank	Glendale	Pasadena
Property Taxes	75,169,394	80,233,365	84,073,276
Sales Taxes	63,522,092	85,916,869	80,223,221
Transient Lodging	13,184,332	10,156,547	18,505,296
Franchise Taxes	1,741,869	4,736,206	2,709,329
Property Transfer Tax	1,026,717	786,904	999,042
Utility Users Taxes	18,687,489	28,882,357	32,027,241
Other Taxes	14,174,490		21,493,138
	\$ 187,506,383	\$ 210,712,248	\$ 240,030,543

The most recent data for assessed valuations for FY 2024-25 reports the following valuations:

Assessed Valuation (\$000)	33,392,252,754	42,129,316,519	49,048,758
----------------------------	----------------	----------------	------------

The City's sales tax consultant, Hinderliter, DeLlamas and Associates provided taxable sales amounts for FY 2023-24 as follows:

Taxable Sales (\$000)	3,695,181	4,208,408	4,715,886
-----------------------	-----------	-----------	-----------

REVENUE/APPROPRIATION COMPARISON WITH OTHER CITIES



Another basis of comparison between other municipalities within Los Angeles County takes available budgetary information available via a printed budget document or through accessing the city website and presents a financial comparison in terms of revenues and expenditures with a focus on the General Fund. This table summarizes key General Fund revenues: Property Taxes, Sales Taxes, Utility Users Taxes, or the Other Taxes categories and indicate the total revenue base from all sources. The appropriations portion identifies the General Fund appropriations and total appropriations for each municipality. A ratio calculates the percentage of General Fund appropriations to total appropriations. The calculations use the comparison cities of Glendale and Pasadena. The last calculation takes the population base as of January 2025 (provided by the Department of Finance) since this was the basis in budget preparation for the FY 2024-25 and determines the per capita General Fund appropriation.

FY 2024-25 Budgeted Revenue/Appropriation	Burbank	Glendale	Pasadena
Population	105,842	191,706	139,692
REVENUES			
General Fund Total	264,820,908	326,250,897	340,783,272
Property Taxes	82,557,013	85,682,256	87,460,100
Sales Taxes	63,381,000	98,228,518	76,586,100
Utility Users Taxes	20,802,308	32,677,465	34,060,000
Other Taxes	17,363,571		20,250,000
All Revenue Total	852,040,490	1,114,050,242	997,990,902
APPROPRIATIONS			
General Fund Total	258,693,806	325,659,744	341,841,815
All Appropriations	872,003,825	1,204,386,024	911,860,885
Ratio General Fund Appropriations to Total Appropriations	29.67%	27.04%	37.49%
Per Capita - General Fund	\$ 2,444	\$ 1,699	\$ 2,447

AGREEMENTS AND CONTRACTS LIST



BURBANK WATER AND POWER (BWP)

Energy Northwest	\$663,549	Operations and maintenance services of Tieton Hydropower Project
Energy Northwest	\$140,000	Supply materials required for operations and maintenance of Tieton Hydropower Project
Energy Northwest	\$541,000	Major maintenance services of Tieton Hydropower Project and substation
PIC Group Inc.	\$176,250	Update Magnolia Power Project (MPP) procedures and training materials for operational personnel
Chemtreat, Inc.	\$192,925	Zero Liquid Discharge (ZLD) consultant for operational assurance
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	\$125,000	Provide environmental compliance and permitting support for MPP storm water, air quality, and waste management activities
Chemtreat, Inc.	\$280,000	Water treatment chemicals, as needed to maintain process chemistry in the ZLD System
Chemtreat, Inc.	\$103,000	Boiler and cooling tower chemicals, as needed to maintain water chemistry in MPP within acceptable operating limits
Purtech Industrial Water	\$307,172	Demineralized water production
TBD	\$139,150	Air quality testing to meet standards and ensure regulatory compliance. Possible use of up to four vendors
Industrial Hygiene Management	\$125,000	Industrial hygiene services for lead and asbestos at the Olive One power plant
Industrial Hygiene Management	\$125,000	Industrial hygiene services for lead and asbestos at the Olive Two power plant
Power Engineers	\$132,000	Relay engineering support
Aspentech	\$850,000	Geographic Information System (GIS) upgrade integration
Archer	\$250,000	North American Electric Reliability Corporation (NERC) Critical Infrastructure Protection (CIP) and Reliability Standards Compliance assistance
Aspentech	\$320,000	Transmission and Distribution Management System (TDMS) maintenance and support
TBD	\$150,000	Supervisory Control and Data Acquisition (SCADA) and related systems engineering support
Utility Data Contractors, Inc	\$100,000	GIS Upgrade support
TBD	\$11,700,000	Regional Intermodal Transportation Center (RITC) Solar and Storage Project
TBD	\$2,500,000	Eco-campus Solar and Storage (and possible electric vehicle charging stations) Pilot Project
ESTA	\$100,000	Project support for SCADA Upgrade/Advanced Distribution Management System (ADMS) installation data transition
Alliance for Cooperative Energy Services Power Marketing, LLC. (ACES)	\$500,000	Scheduling services - Tule River and backup energy and scheduling services
Baker Tilly Advisory Group, LP	\$150,000	Support for Inflation Reduction Act and other tax strategy, forms, and compliance

AGREEMENTS AND CONTRACTS LIST



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
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.	\$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
SEL Engineering Services, Inc.	\$100,000	Provide engineering and technical guidance for projects that will support BWP's goals set in the Renewable Portfolio Standard, including RITC Solar and Storage and EcoCampus Solar and Storage Projects
TBD	\$100,000	Environmental compliance support
TBD	\$100,000	Recruitment services for management
TBD	\$100,000	Regulatory consulting to address BWP-specific concerns related to new and/or modified regulations
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	\$250,000	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 California Independent System Operator (CAISO), and data analysis for Enterprise Information Management (EIM) / Digital Asset Management (DAM), etc.
TBD	\$1,000,000	Studies to determine opportunities of joining other Balancing Authority's (BA) / overall transmission study (including CAISO and/or EIM and extended day-ahead market in the CAISO). Studies to consider other power resource options.
TBD	\$1,000,000	Power supply resiliency
SCPPA	\$150,000	Southern California Public Power Authority (SCPPA) services to hire interns and consultants for resource planning
OATI	\$300,000	Energy trading and financial tracking software
Electric Power Engineers, LLC	\$500,000	Engineering support in updating the Electric Distribution Master Plan
HDR Engineering	\$100,000	Owners' engineer services for design reviews and technical support for electrical substation work

AGREEMENTS AND CONTRACTS LIST



HDR Engineering	\$200,000	Design support for replacing obsolete equipment, system improvements, substations, and electrical and civil infrastructure
HDR Engineering	\$400,000	Airport substation planning
Parkia	\$100,000	Substructure inspection consulting
Parkia	\$400,000	Design and engineering support for housing and large developments
TBD	\$100,000	Design and engineering support for regulatory compliance-related tasks or projects, including wildfire mitigation, NERC, and other federal or state compliance
TBD	\$100,000	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	Substation Ground Grid Addition and Study
TBD	\$150,000	Bus relay replacement design support
TBD	\$200,000	Design and engineering support for sustainability-related projects, including electric vehicle charger installations, solar, and energy storage projects
TBD	\$200,000	Engineering support for planning and design of pole replacements
Tryfacta, Inc.	\$300,000	Temporary staffing for the engineering support of capital work
TBD	\$100,000	Engineering support for substructure installation inspection
HDR Engineering or TBD	\$1,200,000	Engineering services for Willow Substation
HDR Engineering or TBD	\$400,000	Engineering services for Airport Substation
TBD	\$300,000	Temporary staffing - field personnel to exchange electric meters
SSP Innovations	\$200,000	Application enhancements
Utility Data Contractors Inc (UDC)	\$800,000	GIS Upgrade Project
ASCE	\$150,000	Engineering support for system planning, NERC compliance, and training
Electric Power Engineers, LLC	\$200,000	Engineering support for system planning, NERC compliance, and training
TBD	\$100,000	Update of 12 kV distribution standards
TBD	\$100,000	Joint-Pole Agreement processing support
The Ferguson Group	\$100,000	Grant writing support
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
The Ferguson Group	\$100,000	Federal legislative advocacy services
Robert Half	\$1,500,000	Temporary staffing services for finance, accounting, and other specialized skills and services for BWP
UFS	\$120,250	Electric Cost-of-Service (COS) consultant
TBD	\$750,000	Cashiering Area Remodel for improved safety
TBD	\$300,000	Customer Service Office Reconfiguration Project
TBD	\$300,000	Temporary Staffing - Backfill for Meter Data Management (MDM) Project
Infosend	\$350,000	Bill, print and mail services including for the Big Horn Mailer
TBD	\$150,000	Call Center overflow services

AGREEMENTS AND CONTRACTS LIST



TBD	\$150,000	Managed services for Workforce Management (WFM)
TBD	\$200,000	System integration support
TBD	\$200,000	Customer Service technology efficiency implementation services
TBD	\$300,000	Managed services for Customer Cloud Solution Services (MDM)
TBD	\$860,000	Managed Services for Customer Cloud Solution Services (CIS)
TBD	\$400,000	Temporary staffing for operational support (Call Center, Credit, Billing)
Pacific Integrated Handling	\$800,000	Replacement of all three vertical lift modules for the Warehouse
TBD	\$110,000	Operations Technology security protection and monitoring
TBD	\$120,000	Consulting contracting and engineering services for physical security systems
TBD	\$115,000	Managed services for security incidents (Security Operation Center (SOC), Security Information Management and Event management (SIEM))
TBD	\$230,000	Managed services for Security Operations Center 24x7 monitoring
TBD	\$210,000	Temporary security staffing
TBD	\$150,000	Technology upgrades and resiliency
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	\$126,000	Human Resources (HR) and employee development training, Society for Human Resource Management (SHRM), People Manager Qualification (PMQ), and Eagles Flight training
TBD	\$136,200	EHS regulatory required training
Resource Innovations	\$149,193	Call and rebate processing support- iEnergy
RHA	\$264,000	Business Bucks Program
Synergy	\$2,244,000	Home Improvement Program
Tryfacta and / or Robert Half	\$300,000	Temporary staffing and interns
Oracle OPower	\$540,000	OPower-weekly energy updates, high bill alerts, Home Energy reports, Business Energy reports, Water Usage reports
TBD	\$1,112,000	Income Eligible Customer Assistance Programs
TBD	\$110,000	Advisory services
TBD	\$110,000	Peak Load Reduction Pilot
Green Acres Advertising Design Inc	\$140,000	Creative strategy, content, and graphics for BWP marketing channels and campaigns
Pivotal Strategies	\$120,000	Community outreach and communications - for annual rate increases, education on utility topics, and marketing communications
TBD	\$185,000	Data management process improvement
Tryfacta and / or Robert Half	\$250,000	Temporary staff to support consistent marketing and application processing activities
TBD	\$100,000	Oracle Cloud architecture support
TBD	\$150,000	Operations Technology support for integrations

AGREEMENTS AND CONTRACTS LIST



TBD	\$2,000,000	Online Account Manager Portal Implementation Project
Lanair Group	\$125,000	Annual cost of providing Remote Infrastructure Monitoring and Support (RIMS) for ONE Burbank network devices
Cogent Communications	\$200,000	Annual cost of providing 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
Level3 Communications	\$475,000	Annual cost of providing high-speed internet access to all city offices and ONE Burbank customers per the City of Burbank (COB)/Level3 Agreement
Synergy	\$280,500	Comprehensive water efficiency, leak detection and repair
VertexOne/Watersmart	\$110,000	WaterSmart Leak Alerts and Home Water Reports
TerranearPMC	\$10,369,972	Burbank Operable Unit (BOU) Contract Operator (Calendar Year Budget)-paid out of the Lockheed Martin Trust
METRO's Contractor	\$150,000	Extend 30" Pipeline casing for METRO Los Angeles County Metropolitan Transportation Authority
TBD	\$150,000	Valley Pumping Plant Forebay Seismic Assessment
Woodard & Curran	\$800,000	On-call engineering services for various capital projects
TBD	\$515,000	Chloramine Booster Station construction management services
Black & Veatch	\$1,035,000	Reservoir 2 engineering support during construction
TBD	\$2,070,000	Reservoir 2 construction management services
TBD	\$900,000	Construction management and inspection for the Design-Build Pipeline Project
TBD	\$9,500,000	The existing infrastructure is deteriorating at a pace that exceeds the capacity of our in-house maintenance and construction crews. \$9,500,000 is now being requested to fund Phase 2 (construction) of the Design-Build Pipeline Project.
TBD	\$750,000	Reservoir 5 Inlet/Outlet Pipe Replacement - Design
TBD	\$512,000	Construction of new chloramine boosting systems for Reservoirs 1, 4, and 5. An additional \$202,000 is being requested to fund a Professional Services Agreement (PSA) for construction management services.
TBD	\$256,000	Construction of new chloramine boosting systems for Reservoirs 1, 4, and 5 - agreement for engineering support services during construction.
Black & Veatch	\$800,000	On-call engineering services for various capital projects
HDR	\$800,000	On-call engineering services for various capital projects
TBD	\$250,000	Grant funded capital projects - for any project awarded with a local, state, or federal grant
Kopple Pipeline Services	\$100,000	Line stops, tapping, welding or other fabrication/welding need on water pipeline projects
TBD	\$100,000	Water main monitoring and condition assessment
TBD	\$150,000	Urban Water Management Plan

AGREEMENTS AND CONTRACTS LIST



Katz & Associates	\$100,000	Engagement and public outreach for the Potable Reuse Project
TBD	\$1,000,000	Owner's advisor for the Potable Reuse Project
Avaya	\$260,000	Avaya phone system subscription contract
Motorola Solutions, Inc. c/o City of Glendale	\$250,000	ICI System maintenance and system upgrade agreement.
TOTAL	\$81,575,161	

CITY ATTORNEY

TBD	\$100,000	Online Legal Research
TOTAL	\$100,000	

CITY CLERK

LA County Registrar-Recorder County Clerk	\$400,000	Coordinate with Los Angeles County to run City of Burbank Elections
TOTAL	\$400,000	

COMMUNITY DEVELOPMENT DEPARTMENT

David Evans and Associates	\$250,000	On-call transportation planning, parking management, engineering services
David Evans and Associates	\$500,000	On-call transportation planning, parking management, engineering services
David Evans and Associates	\$1,000,000	On-call transportation planning, parking management, engineering services
Dorado Company	\$445,000	Program Management Services for the Complete Streets and Regional Transit Capital Projects
Dorado Company	\$150,000	Professional construction management services for projects with a focus on entitlement approval, plan creation oversight, new construction, infrastructure improvements, and ground-up projects, additions, remodels, and/or alterations to existing facilities, including but not limited to City-owned assets.
Evan Brooks Associates	\$100,000	On-call transportation planning, parking management, engineering services
Fehrs & Peers	\$750,000	On-call transportation planning, parking management, engineering services
Fehrs & Peers	\$2,000,000	On-call transportation planning, parking management, engineering services
General Technologies & Solutions	\$100,000	On-call transportation planning, parking management, engineering services
Gibson Transportation Consulting, Inc.	\$250,000	On-call transportation planning, parking management, engineering services
Gibson Transportation Consulting, Inc.	\$500,000	On-call transportation planning, parking management, engineering services
Iteris, Inc.	\$250,000	On-call transportation planning, parking management, engineering services
Kabbara Engineering	\$350,000	Consultant services to analyze the City intersections, including neighborhood outreach and data collection
Kimley-Horn and Associates Inc	\$826,609	Chandler bikeway extension Plans, Specifications, and Estimates (PS and E), 70 percent reimbursed by grants
LAZ Parking California LLC	\$1,500,000	Paid parking management/operations
Moore and Associates	\$150,000	Transit marketing and outreach call center costs for BurbankBus services

AGREEMENTS AND CONTRACTS LIST



MV Transportation	\$3,500,000	BurbankBus fixed-route transit operations
ParkMobile, LLC	\$500,000	Paid parking mobile application
TBD	\$300,000	Security guard services at the Downtown Burbank Metrolink Station
TBD	\$500,000	On-call transportation planning, traffic, and civil engineering services
TBD	\$150,000	On-call transportation planning project management, grant application submittal, monitoring, reporting, and review of private development projects
TBD	\$150,000	On-call transportation planning services, review traffic impact studies, transit facilities planning and design, and travel demand modeling
TBD	\$250,000	Transportation element Environmental Impact Report (EIR) and Development Impact Fees (DIF) monitoring
TBD	\$100,000	Bus maintenance
TBD	\$250,000	Transportation projects project management and consultant services
TBD	\$500,000	Olive/Verdugo/Sparks intersection - updated design concept PS and E (reimbursed by Measure R Highway Funds)
TBD	\$750,000	Equestrian trail design, engineering, and construction plan preparation
TBD	\$750,000	Consultant for street design and engineering services to implement street and sidewalk improvements per city specific plans in compliance with the City's complete streets plan
TBD	\$250,000	BurbankBus Senior and Disabled scheduling and routing software
TBD	\$600,000	Vision Zero/Safer Streets implementation - analysis and design
TBD	\$400,000	Vision Zero/Safer Streets Implementation
TBD	\$200,000	Parking permit program software and hardware
Fehrs & Peers	\$300,000	Comprehensive Operational Analysis for BurbankBus
TBD	\$300,000	Vehicle/charger purchase for BurbankBus
TBD	\$100,000	Consultant services for design of Phase 2 improvements related to Rancho Providencia Neighborhood Protection Plan
TBD	\$250,000	Consultant services for design of Downtown Transit Plaza
TBD	\$500,000	Consultant services to assist development of Golden State Neighborhood Protection Plan
TBD	\$675,000	Consultant services to design and build the Safer Downtown Burbank Mobility Network Improvement Project, bicycle and pedestrian improvements
TBD	\$500,000	Consultant services for conceptual design, environmental review, outreach, and PS and E for San Fernando Reconfiguration, Phase 2
T2/Upsafety	\$175,000	Parking permit and services software
Toole Design Group, LLC	\$750,000	On-call transportation planning, parking management, engineering services
Toole Design Group, LLC	\$500,000	On-call transportation planning, parking management, engineering services
Toole Design Group, LLC	\$1,500,000	On-call transportation planning, parking management, engineering services

AGREEMENTS AND CONTRACTS LIST



Willdan Engineering	\$250,000	On-call transportation planning, parking management, engineering services
Willdan Engineering	\$750,000	On-call transportation planning, parking management, engineering services
Willdan Engineering	\$1,000,000	On-call transportation planning, parking management, engineering services
Willdan Engineering	\$300,000	Consultant services for the Golden State Neighborhood Protection Plan
A 3 Visual Flag & Banner	\$155,000	Vendor for banner installation throughout Magnolia Park, Media District and Airport District
Stratiscope	\$100,000	Consultant Services for Environmental Development (ED) Strategic Plan Initiatives
TBD	\$250,000	Consultant Services for Outdoor Dining in Private Parking Lots Study
Hyder & Co	\$150,000	Consultant services to monitor multi-family properties with affordability covenants in the City of Burbank for annual compliance.
Home Again LA	\$250,000	Permanent Local Housing Allocation (PLHA) Rapid Rehousing Program Service Provider
Allied	\$515,221	Homeless Outreach Services
Family Service Agency	\$300,000	Opioid Counseling Services
Boys & Girls Club	\$100,000	Opioid Prevention Services
Salvation Army	\$250,000	Navigation Center/SAFE storage and shower program
AECOM	\$500,000	Consultant services for long-range planning, transportation planning, and environmental assessment
AECOM	\$750,000	On-call planning services
Arup North America, Ltd.	\$500,000	On-call planning services
BAE Urban Economics, Inc.	\$250,000	On-call planning services
De Novo Planning Group	\$500,000	Consultant Services related to the California Environmental Quality Act (CEQA) and envi+D142ronmental review
Dudek	\$500,000	On-call planning and environmental assessment services
Dudek	\$600,000	Current and long-range planning, project management
Environmental Science Associates	\$550,000	Consultant Services related to the California Environmental Quality Act (CEQA) and environmental review
Environmental Science Associates	\$500,000	On-call planning services
Evan Brooks Associates	\$330,000	Review of accessory dwelling units and plan checks
Evan Brooks Associates	\$400,000	On-call planning services
HDR, inc.	\$500,000	Consulting services to prepare sewer capacity studies
Keyser Marston Associates inc (KMA)	\$150,000	Consulting services to prepare Inclusionary Housing and Density Bonus regulations
Moorre Iacofano Goltsman, Inc.	\$500,000	On-call planning services
Moule & Polyzoides	\$500,000	Transit-oriented development-specific plan
Rincon Consultants	\$750,000	California Environmental Quality Act (CEQA) and environmental review
Rincon Consultants	\$100,000	Green house gas reduction plan reporting tool and project implementation
TBD	\$280,000	Consultant services for environmental review
TBD	\$800,000	Consultant services for long-range planning, transportation planning, and environmental assessment

AGREEMENTS AND CONTRACTS LIST



TBD	\$750,000	On-call consulting services for preparation of environmental impact reports and associated studies
TBD	\$500,000	On-call consulting services for CEQA review and environmental determinations
TBD	\$500,000	On-call consulting services for CEQA review and environmental determinations
TBD	\$500,000	On-call planning services for environmental assessment and studies
TBD	\$500,000	On-call planning services for environmental assessment and studies
TBD	\$500,000	On-call planning services for environmental assessment and studies
TBD	\$300,000	Environmental review for development project
TBD	\$300,000	On-call planning services to assist with current planning projects and plan review submittals and permits
TBD	\$300,000	On-call planning services to manage long-range planning and/or large development projects
TBD	\$350,000	On-call planning support services to assist with design review, planning counter, and discretionary permit reviews
TBD	\$500,000	On-call consulting services for general plan and housing element compliance, goals, and policy implementation
TBD	\$250,000	On-call services for grant application and administration services
TBD	\$250,000	On-call consultant services for design review and conditions compliance
TBD	\$300,000	Housing element update housing plan program implementation
TBD	\$500,000	Current and long-range planning
TBD	\$300,000	Current planning and council directives
TBD	\$300,000	Current planning, wireless services and State/Federal mandates
TBD	\$300,000	Ongoing implementation of Media District Specific Plan
TBD	\$300,000	Ongoing implementation of Downtown TOD Specific Plan
TBD	\$300,000	Ongoing implementation of Golden State Specific Plan
TBD	\$300,000	Ongoing implementation of Burbank Rancho Specific Plan
TBD	\$300,000	Current planning, outdoor dining regulations
TBD	\$500,000	Fiscal analysis related to proposed land use developments and agreements
TBD	\$300,000	Analysis and implementation of permitting and plan check software and enterprise system
TBD	\$150,000	To provide Real Estate with as-needed Right-of-Way consulting services.
TBD	\$250,000	To provide Real Estate with as-needed architectural and engineering services.
TBD	\$200,000	To provide Real Estate with as-needed construction and project management services.
CSG Consultants	\$575,000	Consultant services for building, architectural, structural, accessibility, mechanical, electrical, plumbing, energy, green building plan check, code

AGREEMENTS AND CONTRACTS LIST



J Lee Engineering	\$800,000	Consultant services for building, architectural, structural, accessibility, mechanical, electrical, plumbing, energy, green building plan check, code
JAS Pacific	\$800,000	Consultant services for building, architectural, structural, accessibility, mechanical, electrical, plumbing, energy, green building plan check, code
NV5, Inc	\$500,000	Consultant services for building, architectural, structural, accessibility, mechanical, electrical, plumbing, energy, green building plan check, code
TRB + Associates	\$800,000	Consultant services for building, architectural, structural, accessibility, mechanical, electrical, plumbing, energy, green building plan check, code
Willdan Engineering	\$500,000	Consultant services for building, architectural, structural, accessibility, mechanical, electrical, plumbing, energy, green building plan check, code
TBD	\$800,000	Consultant services for building, architectural, structural, accessibility, mechanical, electrical, plumbing, energy, green building plan check, code
TBD	\$800,000	Consultant services for building, architectural, structural, accessibility, mechanical, electrical, plumbing, energy, green building plan check, code
TBD	\$250,000	Consultant services and software to maintain accurate information, ensure business compliance, and revenue collection.

TOTAL \$52,776,830

FINANCIAL SERVICES

LSL	\$220,000	External audit services
Hinderliter, De Llamas & Associates	\$100,000	Sales Tax management and audits
TOTAL	<u>\$320,000</u>	

FIRE DEPARTMENT

TBD	\$300,000	Provide annual brush clearance on all City property and removal of dead trees as needed
Wittman Enterprises	\$350,000	Billing for Fire Department services, including Emergency Medical Services (Paramedic Services and Transport) and specified Fire Prevention Bureau activities as necessary.
Regents of the University of California, on behalf of the 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	\$150,000	Professional services to develop a citywide Continuity of Government Plan, including a Departmental Continuity of Operations Plan to be used during the course of a major disaster and thereafter

TOTAL \$1,000,000

AGREEMENTS AND CONTRACTS LIST



INFORMATION TECHNOLOGY (IT)

3Di	\$430,000	Consulting services for Our Burbank 311
6th Street Consulting	\$100,000	SharePoint Support and Upgrades
AST	\$650,000	Managed Services for Oracle Enterprise Resource Planning System (ERP), Human Resources Management System (HRMS)
AST	\$600,000	Online Time Entry Implementation
AST	\$300,000	DBA Support Services
Astrion	\$150,000	Website Development Services
Convergent	\$250,000	PD's Video Surveillance System
Dell	\$700,000	Microsoft Enterprise Agreement
Faster Asset Solutions	\$100,000	Upgrade and database migration to the Cloud
InnoFin	\$300,000	Enterprise Performance Management (EPM) support
Konica Minolta Business Solutions	\$150,000	Ongoing Enterprise Content Management (ECM) support/implementation/development
Miro	\$14,000	Collaboration platform
OpenGov	\$150,000	Contract Development, Management, and Solicitation Solution
SDI Presence	\$100,000	Land Management replacement
SDI Presence	\$400,000	Consult for Enterprise Resource Planning System (ERP) replacement Request for Proposal (RFP)
Tepa LLC (NorthSouth GIS)	\$200,000	GIS Consulting
Triden Group, LLC	\$150,000	Cyber Security Support Services
UBEO	\$300,000	Managed Print Services
UX Design Consulting	\$100,000	Website Development Services
Valiantys America Inc.	\$120,000	Agile IT Service Management Support Services
Whitebox	\$300,000	Data Conversion of Police Department Records
TBD	\$150,000	ELMS Civic Efficiency Solution Study
TBD	\$300,000	Contract Lifecycle Management
TBD	\$250,000	Enterprise Integration Enhancements
TBD	\$175,000	Public Records Act Efficiency Solution
TBD	\$550,000	Electronic Onboarding/Offboarding
TBD	\$600,000	Temporary Staffing Services
TBD	\$140,000	Record Document Scanning Services
TBD	\$300,000	Contract Tracking Solution
TBD	\$250,000	Buena Vista AV Upgrade Project
TBD	\$100,000	Automated Cite Writers for PD
TBD	\$175,000	Proof of Concept (POC) Traffic Management Solutions
TBD	\$100,000	City Website Chatbot - Humanlike interaction with the City's website
TBD	\$100,000	Electric Vehicle Online Permits - continued expansion of online permits to include residential EV Charging stations
TBD	\$100,000	Recycling "Where it goes"
TBD	\$250,000	EJWard upgrade
TOTAL	\$9,104,000	

AGREEMENTS AND CONTRACTS LIST



LIBRARY SERVICES

TBD	\$375,000	Mobile Outreach Vehicle (Bookmobile) and Fabrication
Baker & Taylor Co	\$350,000	Library print and AV materials and Customized Library Services
OverDrive Inc.	\$200,000	Library electronic materials
Sirsi Corporation	\$150,000	Private contractual services - Integrated Library Systems Software and Technical Support
Universal Protection Svc LP dba Allied Universal	\$150,000	Private contractual services - Safety and Security Ambassadors for the Library
TOTAL	\$1,225,000	

MANAGEMENT SERVICES

AdminSure	\$170,000	Workers' Compensation Third Party Administrator
Aon Risk Services	\$100,000	Citywide Broker Services
Aon Risk Services	\$100,000	Broker services for SCPPA projects administered by BWP
A-Tech	\$100,000	Environmental consulting services for sanitary sewer overflows
Atkinson, Andelson, Loya, Ruud & Romo	\$160,000	Fair Labor Standards Act (FLSA) review of classifications
Axis Workplace	\$300,000	Workplace Investigations
Bardavon	\$135,000	Worker's Compensation physical therapy
Best IRS	\$100,000	Temporary staffing
Best, Best, & Kreiger LLP	\$300,000	Tax/benefits attorney employee referral
Bright Horizons	\$257,000	Employee Referral Program services support for Primary Childcare, Academics, Elder Care, and Household
Burke, Williams, & Sorensen, LLP	\$350,000	Workplace Investigations
Care Fast Urgent Care	\$130,000	Pre/post Employment physical, drug screen, 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
Delta Dental	\$1,650,000	Group dental coverage per Memorandum of Understandings (MOUs)
Empathia Pacific, Inc.	\$110,000	Employee assistance program per MOUs
Express Scripts	\$575,000	Pharmacy program
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	\$130,000	Respiratory and hazardous material exposure exams, counseling, medicals, DOT Drug and Alcohol Testing
Grail Biotech	\$115,000	Cancer screening testing and analysis for the Burbank Fire Fighter Wellness Program
Hanna, Brophy, MacLean, McAleer & Jensen,	\$375,000	Internal Dispute Resolution (IDR) Legal
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

AGREEMENTS AND CONTRACTS LIST



Liebert Cassidy Whitmore	\$150,000	Labor attorney
Lien On Me	\$380,000	Bill review
McIntyre-St.Clair	\$135,000	Leadership management, training, and executive
NeoGov	\$160,000	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
NYL Disability	\$750,000	Group short-term and long-term disability coverage per
NYL Group Life and AD&D	\$110,000	Group Life and Accidental Death and Dismemberment
OAH	\$125,000	Office of Administrative Hearings
Oppenheimer Investigations Group	\$250,000	Workplace Investigations
Postmaster	\$279,000	United States postage (metered mail)
PRG	\$100,000	Temporary staffing
Providence Medical Institute	\$100,000	Safety personnel mandatory medicals
Rehab West	\$175,000	Utilization Review and Nurse Case Management
Arduengo Investigations	\$250,000	Workplace Investigations
TBD	\$300,000	Workplace Investigations
Schneider & Associates	\$100,000	Adjusting services following a sanitary sewer overflow
Sintra Group	\$150,000	Employee background check services for Fire
Return to Work Partners	\$300,000	Americans with Disabilities Act (ADA) Consultant
TBD	\$110,000	Legal services
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
Ventiv Technology Inc.	\$175,000	Annual license fee and hosting of Workers' Compensation software
VSP	\$250,000	Group vision coverage per MOU
Work Boot Warehouse	\$115,000	City employee safety shoes
TOTAL		\$10,811,000

PARKS AND RECREATION

AECOM Technical Services, Inc.	\$200,000	On-Call Consultant Services
Alison Sampson	\$125,000	Arts Management Consultant
All Animals Veterinary Care and Consulting PC	\$150,000	Veterinarian Services
Burbank Unified School District	\$650,000	Joint Use Agreement with Burbank Unified School District (BUSD)
Catholic Charities of Los Angeles Inc.	\$130,000	Temporary Worker Center
Clifford Design Group	\$300,000	Project Management Services for the George Izay Park Master Plan
Covered 6, LLC	\$200,000	Monitoring Services
Davey Resource Group	\$650,000	Urban Forest Master Plan
Davey Resource Group	\$150,000	Service Agreement
David Evans and Associates, Inc.	\$200,000	On-Call Consultant Services
Dudek	\$800,000	On-Call Environmental Assessment Services
Family Services Agency - Burbank	\$125,000	Social Support Services
Fink Architecture	\$200,000	DeBell Sierra Room Expansion Design
Jones & Madhavan	\$1,500,000	Architectural and design development services for the McCambridge Pool replacement project.
Karen Constine	\$125,000	Public Affairs and Arts/Culture Management Consultant

AGREEMENTS AND CONTRACTS LIST



Lehrer Architects LA	\$1,600,000	Architectural, engineering, design, and technical consulting services for the Starlight Bowl Amphitheatre Transformation Project
Mariposa Tree Management Inc.	\$4,000,000	Tree Trimming Services
Midwest Veterinary Supply	\$150,000	Medical Supplies for Animal Shelter
MIG	\$150,000	On-Call Consultant Services
Musco Lighting	\$1,500,000	Lighting for Parks and Ballfields
National Construction Rentals	\$150,000	Temporary power poles, fencing, and other services for Department Events
NUVIS	\$200,000	On-Call Consultant Services
Professional Turf Specialties, Inc.	\$150,000	Infield Maintenance for Ballfields
RecWest	\$550,000	Shade Structures at Gross Park Ballfields and Valley Skate Park
RJM Design Group, Inc.	\$300,000	Park Masterplan
RJM Design Group, Inc.	\$400,000	On-Call Consultant Services
RJM Design Group, Inc.	\$3,500,000	Architectural and design development services for the George Izay Park Master Plan
RPW Services	\$300,000	Tree Treatment
RTI Consulting, Inc.	\$150,000	Project Management Services for the McCambridge Park Pool Replacement
Russell D. Mitchell Associates	\$150,000	Irrigation Design Services
Pyrotecnico	\$200,000	Drones Show for the 4th of July
Small Animal Surgeries	\$150,000	On-call Veterinarian Services
Susan F. Gray and Company	\$150,000	Art Consultant
TBD	\$2,050,000	DeBell Irrigation Replacement
TBD	\$1,500,000	George Izay Park Irrigation Replacement
TBD	\$1,900,000	McCambridge Park Irrigation Replacement
TBD	\$250,000	California Environmental Quality Act (CEQA) Consultant for McCambridge Park Pool Replacement
TBD	\$600,000	CEQA Consultant for Olive Recreation and Theater Replacement Project
TBD	\$600,000	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	\$300,000	Design services for Park Bathroom Renovations
TBD	\$500,000	Playground Equipment Maintenance
TBD	\$250,000	Environmental Health Services
TBD	\$200,000	On-call Veterinarian Services
TBD	\$240,000	Resurfacing and coating of kennel floors
TBD	\$680,000	Johnny Carson Park Shade Structure
TBD	\$200,000	Trails Maintenance Assessment
TBD	\$2,500,000	Dog Park Construction Services
TBD	\$300,000	Project Management Services
Universal Protection Services LP DBA Allied	\$500,000	Provide personnel, vehicle and equipment for the Park Patrol Program
Universal Security Services		
Valley Cultural Foundation	\$200,000	Consultant to provide event services
Valley Maintenance Corp.	\$200,000	Custodial Services
VOLT	\$450,000	Lighting, sound and event services
Zoom Recreation, Inc.	\$650,000	Santa Anita Playground Replacement

TOTAL \$34,125,000

AGREEMENTS AND CONTRACTS LIST



POLICE DEPARTMENT

LAZ Parking California, LLC	\$3,200,000	Parking Enforcement Services Provider
City of Glendale	\$550,000	Joint Air Support Unit
T2	\$400,000	Parking Citation Management Processing/Collection Services
FLOCK	\$250,000	Automated License Plate Reader System Maintenance, Equipment, and Data Analytics
Los Angeles County - Department of Mental Health	\$300,000	Mental Health Evaluation Services
Providence St. Joseph Medical Center	\$200,000	Medical Examinations for Arrestees
ISAUSA INC	\$175,000	Records Digital Scanning Project
WorkCare, Inc.	\$200,000	Officer Wellness Program
TOTAL	\$5,275,000	

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
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
Barghausen, Inc.	\$100,000	Facility and under ground tank systems engineering and consulting for Fire Stations 12 and 16
Barghausen, Inc.	\$200,000	As-needed fuels systems engineering and consulting
Biggs Cardosa Associates, Inc.	\$200,000	Structural engineering design and inspection services
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 III 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.	\$1,700,000	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.	\$800,000	Consulting services for Landfill permitting and engineering
Clifford Design Group	\$100,000	Metro Station consulting services
Clifford Design Group	\$100,000	Project management for electrical repair and construction projects
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

AGREEMENTS AND CONTRACTS LIST



Clifford Design Group	\$300,000	Annual project and construction management services
Clifford Design Group	\$300,000	City Yard Services Project building construction management services
Crosstown	\$300,000	As-needed emergency traffic signal improvement and repair services
CWE	\$800,000	Engineering design of McCambridge Park Stormwater Multi-Benefit Project
Dorado Company	\$200,000	As-needed facility project management and construction management services
Exante 360, Inc.	\$200,000	As-needed physical security and low voltage systems engineering and consulting
Exante 360, Inc.	\$200,000	Design, engineering and consulting for citywide access system modernization for multiple facilities
FCG Consultants	\$250,000	Construction inspection services for street and sidewalk improvement projects
FCG Consultants	\$250,000	Construction management support and inspection services for various capital improvement projects
Flo-Services	\$200,000	Pump Station maintenance and repairs
G2G Consulting	\$100,000	As-needed grant research and writing.
GAE Consulting	\$100,000	Consulting services for PD/Fire Headquarters (HQ) roof and structure waterproofing
GAE Consulting	\$100,000	Consulting Services for PD HQ/Fire 11 Parking Area Waterproofing and Restoration
GAE Consulting	\$100,000	Recycle Center roof restoration consulting services
GAE Consulting	\$200,000	As needed roofing and waterproofing consultant for surveys and assessments
Gale/Jordan Associates, Inc.	\$200,000	As-needed hazardous materials abatement monitoring/inspection and environmental monitoring for capital improvement projects
Gale/Jordan Associates, Inc.	\$200,000	As-needed hazardous materials and environmental monitoring
General Technologies and Solutions (GTS)	\$150,000	Traffic engineering design services
Geo-Advantec Inc.	\$100,000	Quality assurance and material testing for the San Fernando Bikeway Project
Geo-Advantec Inc.	\$200,000	Geotechnical engineering, material testing, and pavement coring services
Go2Zero Strategies LLC	\$150,000	Senate Bill (SB) 1383 compliance consulting
HDR Engineering, Inc.	\$300,000	Sewer System Management Plan (SSMP) Update
Herman Architects	\$200,000	As-needed architectural consulting services
IPD Inc.	\$100,000	As-needed parking area consulting
Jensen Hughes	\$100,000	Fire protection consulting, engineering survey and assessment
JMD Landscape Architecture	\$100,000	As needed landscape architecture and recycled water consulting services
Kardent	\$200,000	As-needed architecture and design services
Kevin Smola Mechanical Engineers, Inc	\$100,000	As-needed mechanical engineering
KSG Engineering	\$400,000	As needed electrical engineering, design and consulting services
Larry Walker Associates, Inc.	\$150,000	Total Maximum Daily Load (TMDL) Studies and Burbank Water Reclamation Plant (BWRP) Permit Studies
Larry Walker Associates, Inc.	\$600,000	BWRP National Pollutant Discharge Elimination System (NPDES) Permit - Temperature Study Report

AGREEMENTS AND CONTRACTS LIST



LCDG	\$100,000	Architectural design and consulting services for exhaust systems modernization project
LCDG	\$300,000	As-needed architectural consulting services
LCDG	\$600,000	Architectural services for City Yard Services Building
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 Emergency Outreach Center (EOC)
MNS	\$200,000	Land surveying services for various capital improvement projects
National Plant Services	\$150,000	Large Sewer Line Cleaning and Video Inspection
Omnis Consulting Inc.	\$100,000	Engineering design 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
Premier Inspection (Prodigal Invest.)	\$200,000	As-needed project management and construction management services
ReCreate Waste Collaborative LLC	\$100,000	SB1383 compliance consulting
Rosenberg and Associates	\$100,000	As-needed energy engineering and consulting
Rosenberg and Associates	\$150,000	As needed mechanical engineering
Rosenberg and Associates	\$200,000	Mechanical engineering for Water Reclamation Lab
RTI Consulting, Inc	\$100,000	Project management and construction management services
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 PD/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
Staff Connection, Inc.	\$200,000	Temp employees for PWFS
Stantec Consulting Services, Inc.	\$200,000	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	City Yard Services Building GMP development services provider
TBD	\$100,000	As-needed hardware (Divisions 8,28). Door, gate consulting services

AGREEMENTS AND CONTRACTS LIST



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	NPDES Consultation, Litigation, and Permit Support
TBD	\$150,000	NPDES Special Study
TBD	\$150,000	BWRP Building/Site Improvements
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	Construction and demolition assessment, education, and outreach plan
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	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	\$200,000	Construction Support Services for traffic signal improvement projects
TBD	\$200,000	Engineering design and construction support services for traffic capital improvement projects
TBD	\$250,000	Design services for New EOC at City Hall Project
TBD	\$250,000	Design services for missing sidewalk project
TBD	\$250,000	Emergency repairs to sewer facilities
TBD	\$250,000	Engineering consultant design and construction support services
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 emergency traffic signal improvement and repair services.
TBD	\$500,000	Solid Waste Collection operational review and rate study
TBD	\$500,000	Emergency repairs to sewer facilities
TBD	\$500,000	Engineering consultant design and construction support services
TBD	\$750,000	Emergency repairs to sewer facilities
TBD	\$750,000	Engineering consultant design and construction support services
TBD	\$200,000	Landfill project observation and/or inspection
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
WSP USA, Inc.	\$550,000	Engineering and permit services for Landfill
Zero Foodprint	\$155,000	SB1383 compost procurement compliance
TOTAL	\$28,265,000	



PARKS AND RECREATION



GLOSSARY



Accrual Basis of Accounting - Revenues are recorded when earned and expenses are recorded when incurred, regardless of the timing of related cash flows. Expenses emphasize the matching of the obligation to disburse economic resources (cash and all other assets causing a change in net assets) to the period in which the obligation was incurred by the City.

American Rescue Plan Act of 2021 – A federal bill that provides additional relief to address the continued impact of COVID-19 (i.e., coronavirus disease 2019) on the economy, public health, state and local governments, individuals, and businesses.

Amortization - To pay off a debt obligation gradually usually by periodic payments of principal and interest or by payments. To gradually reduce or write off the cost or value of something, such as an asset.

Appropriation - An authorization by the City Council to make expenditures/expenses and to incur obligations for a specific purpose within a specific time frame.

Assessed Valuation - A dollar value placed on real estate or other property by Los Angeles County as a basis for levying property taxes.

Audit - A view of the City's accounts by internal audit staff or an independent auditing firm to substantiate fiscal year-end fund, salaries, reserves, and cash on hand.

Balanced Budget - A budget in which projected revenues plus approved use of fund balance equals planned expenditures.

Basis of Accounting – All Governmental Funds are accounted for on a modified accrual basis, i.e., revenues are recorded when susceptible to accrual. Expenditures are recorded when the liability is incurred, except for compensated absences not payable within one year and principal and interest for long-term debt which is recorded when due. All Proprietary Fund types are accounted for using the full-accrual basis of accounting which recognizes revenues when earned and expenses are recognized when incurred.

Basis of Budgeting – Basis of budgeting refers to the method used for recognizing revenues and expenditures in the budget. Generally, the City uses the modified accrual basis for budgeting of all Governmental Funds and full accrual basis for Proprietary Funds.

Beginning / Ending (Unappropriated) Fund Balance - Unencumbered resources available in a fund from the prior/current fiscal year after payment of the prior/current fiscal year's expenditures/expenses. This is not necessarily cash on hand.

Bond - A City may raise capital by issuing a written promise to pay a specific sum of money, called the face value or principal amount, at a specific future date or dates, together with periodic interest at a special rate.

Budget - A fiscal plan of financial operation listing an estimate of proposed applications or expenditures/expenses and the proposed means of financing them for a particular period. The budget is proposed until it has been approved by the City Council through a series of study sessions and a formal budget hearing in June. Burbank's fiscal year is July 1 through June 30.

Capital Expenditure – The non-recurring outlay of funds to acquire an asset generally having a substantial cost and/or useful life. These are budgeted as either capital improvement or capital outlay.

Capital Improvement Program - A financial plan of proposed capital improvement projects with single- and multiple-year capital expenditures/expenses. The Capital Improvement Program plans for five years and is updated annually.

Capital Outlay - A budget appropriation category for equipment having a unit cost of more than \$10,000 and an estimated useful life of over one year.

Capital Projects - Physical structural improvements with a cost of \$10,000 or more and a useful life of one year or more. Examples include a new park, building modifications, and water main construction.

GLOSSARY



CARES Act - The Coronavirus Aid, Relief, and Economic Security (CARES) Act (2020) provided fast and direct economic assistance for American workers, families, small businesses, and industries. It implemented a variety of programs to address issues related to the onset of the COVID-19 pandemic.

City Charter - Legal authority approved in 1927 by the voters of Burbank under the State of California Constitution establishing the current Council-Manager form of government organization.

City Manager's Transmittal Letter - A general discussion of the budget. The letter contains an explanation of principal budget items and summaries.

Debt Service - Payment of the principal and interest on an obligation resulting from the issuance of bonds, notes, or Certificates of Participation.

Debt Service Requirements - The amount of money required to pay interest on outstanding debt and required contributions to accumulate monies for future retirement of term bonds.

Deficit - An excess of expenditures or expenses over revenues (resources).

Department - An organizational unit comprised of divisions or programs. It is the basic unit of service responsibility encompassing a broad mandate of related activities.

Depreciation – The expiration of the useful life of a fixed asset over a determined period attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. Also, the portion of the cost of a fixed asset is charged as an expense during a particular period.

Discussion Paper – Discussion papers are a vehicle through which departments may present proposals for creating or expanding services/programs to the City Council for consideration. If approved, the subject appropriations are then added to the budget.

Division - A sub-section (or activity) within a department that furthers the objectives of the City Council by providing specific services or a product.

Encumbrances - A legal obligation to pay funds, the expenditure/expense of which has not yet occurred. They cease to be encumbrances when the obligations are paid or otherwise terminated.

Enterprise Fund - A type of fund established for the total costs of governmental facilities and services operated similarly to private enterprises. These programs are entirely or predominantly self-supporting.

Expenditure - The actual spending of Governmental Funds set aside by an appropriation.

Expense - The actual spending of Proprietary Funds (Enterprise and Internal Service Fund types) set aside by an appropriation.

Executive Team - The City's Management team, consisting of the City Manager, Assistant City Manager, and the head of each City Department.

Fiscal Year - A twelve-month period to which a budget applies. In Burbank, it is July 1 – June 30.

Full-Time Equivalent Position (FTE) - A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a seasonal employee working four months, or 690 hours, would be equivalent to 0.3 of a full-time position.

Fund - An independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created.

Fund Balance - The amount of financial resources available for use. Generally, this represents the detail of all the annual operating surpluses and deficits since the fund's inception.

Gann Appropriations Limit – Article XIII-B of the California State Constitution provides limits regarding the total amount of appropriations in any fiscal year from tax proceeds.

General Fund - The primary fund of the City used to account for all revenues and expenditures of the City not legally restricted as to use. This fund is used to offset the cost of the City's general operations. Departments financed by the General Fund include Police, Fire, Park, Recreation & Community Services, and others.

GLOSSARY



General Obligation Bond - Bonds are used for various purposes and repaid by the regular (usually via the General Fund) revenue-raising powers of the City.

Grant - Contributions, gifts of cash, or other assets from another governmental entity to be used or expended for a specific purpose, activity, or facility. An example is the Community Development Block Grant provided by the Federal Government.

Infrastructure Oversight Board- A seven-member board appointed by the City Council to act as an advisory body on City infrastructure and traffic programs. The board reviews and recommends projects, programs, policies, and practices in accordance with adopted plans.

Interfund Transfers - Monies transferred from one fund to another. These transfers may finance the operations of another fund or reimburse the fund for certain expenditures/expenses.

Internal Service Fund - Funds are used to accumulate money to ensure adequate maintenance and replacement of a variety of durable capital goods, and/or to provide various internal services to other departments.

Lease – A contract that conveys control of the right to use another entity’s financial asset as specified in the contract for a period of time in an exchange or exchange-like transaction.

Materials Supplies and Services – Operational expenditures/expenses that are ordinarily consumed within a fiscal year that are not included in departmental inventories.

Municipal Code - A book that contains the City Council-approved ordinances currently in effect. The Code defines City policy with respect to areas such as planning, etc.

Objectives - The expected results or achievements of a budget activity.

Operating Budget - Annual appropriation of funds for ongoing program costs, including salaries and benefits, services and supplies, debt service, capital outlay, and capital improvements.

Ordinance - A formal legislative enactment by the City Council. It has the full force and effect of law within City boundaries unless pre-empted by a higher form of law. An Ordinance has higher legal standing than a Resolution.

Performance Measures - Quantitative and/or qualitative measures of work performed related to specific departmental or program objectives.

Public Financing Authority - The Public Financing Authority is a separate entity attached to the City, which participates in the public financing of city projects and activities.

Reimbursement - Payment of the amount remitted on behalf of another party, department, or fund.

Reserve - An account used to record a portion of the fund balance as legally segregated for a specific use.

Resolution - A special order of the City Council that has a lower legal standing than an ordinance.

Revenues - Amounts received for taxes, fees, permits, licenses, interest, intergovernmental sources, and other sources during the fiscal year.

Revenue Bond - A type of bond usually issued to construct facilities. The bonds are repaid from the revenue produced by the operation of these facilities.

Salaries and Benefits - A budget category that generally accounts for full-time and temporary employees, overtime expenses, and all employee benefits, such as medical, dental, and retirement.

Special Revenue Funds - This fund type collects revenues that are restricted by the City, State, or Federal Government as to how they may be spent.

Working Capital – The difference between the current assets and the current liabilities. It represents the operating liquidity available to the City on a day-to-day basis.

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.

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.

FUND DESCRIPTIONS



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.

Housing Authority Funds – Established to administer the Section 8 Rental Assistance Program for the creation of affordable housing units. The Housing Authority has also been designated as the Successor Housing Agency to oversee the ongoing obligations and responsibilities of the former RDA’s affordable housing projects and programs.

Section 8 Voucher Program Fund (117) - To account for monies received and expended in housing assistance to low and moderate-income families. Funds are provided by receipts from the Federal Section 8 Housing Assistance Fund (HUD) program, the Federal Section 8 Voucher program, and the Federal Rehabilitation program.

Low/Moderate Income Housing Fund (305) – To account for financial resources used to increase and improve the supply of low-and-moderate income housing in the community. Prior to the former RDA being dissolved on February 1, 2012, the primary source of these funds was a twenty percent contribution of tax increment revenues generated from the former RDA project areas. In accordance with the FY 2012-13 State Budget (AB 1484), excess housing funds were given back during FY 2012-13, with counties responsible for distributing these funds to all the applicable taxing agencies.

Parking Authority Fund (310) – To account for financial resources to be used for the acquisition, construction, maintenance, and operation of public parking facilities. The primary source of funds has been parking permit fees.

PROPRIETARY FUNDS

Enterprise Funds - These funds are used to account for operations that are financed and operated in a manner similar to a private business enterprise - where the governing body intends that the costs (expenses including depreciation) of providing goods and services to the users on a continuing basis be financed or recovered primarily through user charges. Enterprise Funds are:

Water Reclamation and Sewer Fund (494) - This fund is used to account for the operation and maintenance of the Water Reclamation Plant and sewage system.

Electric and Water Funds (496, 497) - These funds are used to account for the production, distribution, and transmission of potable water and electricity to residents and businesses located within the City.

FUND DESCRIPTIONS



Refuse Collection and Disposal Fund (498) - This fund accounts for the activities involved in the collection and disposal of refuse throughout the City.

Internal Service Funds - These funds are used to account for the financing of goods and services provided by one department to other City departments on a cost-reimbursement basis. Internal Service Funds are:

City Self-Insurance Funds (530, 531) - These funds are used to finance and account for the City's workers' compensation, general liability, and property insurance programs.

Vehicle Equipment Replacement Fund (532) - This fund accounts for the operation, maintenance, and timely replacement of the vehicular fleet and equipment utilized by general government departments on a rental fee basis.

Office Equipment Replacement Fund (533) - This fund is used to account for the acquisition, maintenance, and replacement of office and operating equipment utilized by City departments.

Municipal Infrastructure Fund (534) - Previously the Municipal Building Maintenance Fund, this fund was reorganized in FY 2019-20 and now provides for the maintenance and replacement of all general City infrastructure (non-enterprise). This fund receives 50 percent of the City's Transaction and Use Tax revenue, resulting from the passage of Measure P in November 2018, in addition to an annual General Fund Maintenance of Effort (MOE) contribution of \$4.7 million.

Communications Equipment Replacement Fund (535) - This fund is used to account for the maintenance and timely replacement of the City's communication equipment.

Information Technology Fund (537) - This fund is used to account for the acquisition, maintenance, and replacement of technology infrastructure (including computer equipment, hardware, and software) utilized by City departments.

FIDUCIARY FUNDS

Agency Funds - These funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds. Examples of Agency Funds are:

Successor Agency (208) - This fund was established pursuant to state law for the administration of the dissolution and wind-down activities of the former Burbank Redevelopment Agency (RDA). The Successor Agency is in charge of making enforceable obligation payments and disposing of former RDA property.

Deferred Compensation Fund (644) - This fund is used to account for employee earnings deferred for payment at a later point in time, gains or losses on investment of amounts deferred, and payment of amounts deferred when paid to participants in the program.

Special Assessment Fund (665) - This fund is used for the Debt Service Payments on assessment bond used to finance improvements. This special assessment district is secured by liens against the assessed properties. Activities financed through assessments include street lighting, utility, and other general infrastructure improvement.

ACRONYMS



AA	Affirmative Action	BFF-COU	Burbank Fire Fighter - Chief Officers' Unit
AB	Assembly Bill	BGC	Boys and Girls Club
ACA	Affordable Care Act	BHA	Burbank Housing Association
ACFR	Annual Comprehensive Financial Report	BHC	Burbank Housing Corporation
ACH	Automated Clearing House	BITE2	Battery Impedance Tester 2
ADA	Americans with Disabilities Act	BLT	Burbank Local Transit
ADP	Additional Discretionary Payments	BMA	Burbank Management Association
ADR	Alternative Dispute Resolution	BMC	Burbank Municipal Code
ADU	Accessory Dwelling Unit	BMC	Business Machines Consultants
AEP	Achievement of Excellence in Procurement	BMHET	Burbank Mental Health Evaluation Team
ALA	Accredited Local Academy	BOP	Burbank on Parade
ALPR	Automated License Plate Reader	BOU	Burbank Operable Unit
AMI	Advanced Metering Infrastructure	BPD	Burbank Police Department
AP	Administrative Procedure	BPOA	Burbank Police Officers' Association
APP	Art in Public Places	BRACE	Burbank Residents Assisting in Community Emergencies
ARPA	American Rescue Plan Act of 2021	BS	Black Start
AQMD	Air Quality Management District	BSC	Benefits Service Center
ASB	Administrative Services Building	BTAC	Burbank Temporary Aid Center
ATIS	Advanced Traveler Information System	BTS	Burbank Transportation Service
AV	Assessed Value	BUSD	Burbank Unified School District
BAF	Burbank Athletic Federation	BVP	Burbank Volunteer Program
BCAC	Burbank Cultural Arts Commission	BWC	Body Worn Camera
BCEA	Burbank City Employees Association	BWP	Burbank Water and Power
BCP	Burbank Center Plan	BWRP	Burbank Water Reclamation Plant
BEST	Burbank Employment and Student Training	CAD	Computer-Aided Dispatch
BFD	Burbank Fire Department	CAFS	Compressed Air Foam Systems
BFF	Burbank Fire Fighters	CAIDI	Customer Average Interruption Duration Index

ACRONYMS



CalACT	California Association for Coordinated Transportation	CLE	Continuing Legal Education
CALBO	California Building Officials	CMC	Certified Municipal Clerk
CALEA	Commission on Accreditation of Law Enforcement Agencies	CMDB	Comprehensive Configuration Management Database
Cal-OSHA	California Occupational Safety and Health Administration	CNG	Compressed Natural Gas
CalPERS	California Public Employees Retirement System	COLA	Cost of Living Adjustment
CAM	Common Area Maintenance	COP	Certificate of Participation
CANRA	Child Abuse and Neglect Reporting Act	COPS	Citizen's Option for Public Safety
CARB	California Air Resources Board	CPA	Certified Public Accountant
CARES	Coronavirus Aid, Relief, and Economic Security	CPI	Consumer Price Index
CCT	Closed Circuit Television	CPR	Cardiopulmonary Resuscitation
CCW	Concealed Carry Weapons	CPRS	California Park & Recreation Society
CDBG	Community Development Block Grant	CPSE	Center for Public Safety Excellence
CDD	Community Development Department	CPUC	California Public Utilities Commission
CDTFA	California Department of Tax and Fee Administration	CRA	California Redevelopment Association
CDV	Community Disaster Volunteers	CREST	City Resources Employing Students Today
CEC	California Energy Commission	CSB	Community Services Building
CEMS	Continuous Emissions Monitoring System	CSIP	Collection System Inspection Program
CEQA	California Environmental Quality Act	CSMFO	California Society of Municipal Finance Officers
CERT	Community Emergency Response Training	CUP	Conditional Use Permit
CFAI	Commission on Fire Accreditation International	CUPA	Certified Unified Program Agency
CFRA	California Family Rights Act	CWA	Customer WEB Access
CIP	Capital Improvement Program	DARE	Drug Abuse Resistance Education
CIS	Customer Information System	DART	Drug Alcohol Resistance Team
CJIS	Criminal Justice Information Services	DCS	Distributed Control System
		DDA	Disposition and Development Agreement

ACRONYMS



DDC	Department Disaster Coordinators	e-PALS	Enterprise Permitting and Licensing System
DGR	Daily Generation Rate	ePCR	Electronic Patient Care Reporting
DHS	Department of Health Services	ERAF	Educational Revenue Augmentation Fund
DIF	Development Impact Fees	ERP	Enterprise Resource Planning
DMV	Department of Motor Vehicles	ESS	Energy Storage System
DMZ	Multiple Secure Environment	FBI	Federal Bureau of Investigation
DOT	Department of Transportation	FCC	Federal Communications Commission
DRIVE	Developing Responsible Independent Valued Employees	FD	Fire Department
DUI	Driving Under the Influence	FEMA	Federal Emergency Management Act
EAM	Enterprise Asset Management	FERC	Federal Energy Regulatory Commission
EAP	Employee Assistance Program	FLSA	Fair Labor Standards Act
EATC	Empire Area Transit Center	FMLA	Family and Medical Leave Act
EBPP	Electronic Bill Presentment Payment	FPPC	Fair Political Practices Commission
ECAC	Energy Cost Adjustment Charge	FS	Financial Services
ECC	Energy Control Center	FSA	Family Service Agency
ECMS	Electric Content Management System	FTE	Full-time Equivalent
ECMS	Enterprise Content Management System	FTO	Field Training Officer
EDD	Employment Development Department	FY	Fiscal Year
e-DFAR	Electronic Daily Field Activity	GAAP	Generally Accepted Accounting Principles
EEO	Equal Employment Opportunity	GASB	Government Accounting Standards Board
EFT	Electronic Funds Transfer	GFOA	Government Finance Officers Association
EHV	Emergency Housing Vouchers	GHG	Greenhouse Gas
EIR	Environmental Impact Report	GIS	Geographic Information System
EMS	Emergency Medical Service	GMC	General Motors Company
EMT	Emergency Medical Technician	HAP	Housing Assistance Payment
EOC	Emergency Operation Center	HMEP	Hazardous Materials Emergency Planning
EPA	Environmental Protection Agency		

ACRONYMS



HOME	Home Investment Partnership Program	JPA	Joint Power Authority
HOV	High Occupancy Vehicle (lanes)	LACMTA	Los Angeles County Metropolitan Transportation Authority
HPS	High Pressure Sodium	LADWP	Los Angeles Department of Water & Power
HSIP	Highway Safety Improvement Program	LAFIS	Los Angeles Automated Fingerprint Identification System
HUD	Housing and Urban Development	LAN	Local Area Network
HVAC	Heating, Ventilating, and Air Conditioning	LARUCP	Los Angeles Regional Uniform Code Program
IA	Industrial Accident	LB	Library
IAFIS	Integrated Automated Fingerprint Identification System	LDMP	Land Data Management Plan
IAPE	International Association for Property and Evidence	LEAP	Local Early Action Planning
IBEW	International Brotherhood of Electrical Workers	LED	Light Emitting Diode
ICAC	Internet Crimes Against Children	LEED	Leadership in Energy and Environmental Design
ICIS	Interagency Communications Interoperability System	LES	Law Enforcement Systems
IIPP	Injury and Illness Prevention Program	LLC	Limited Liability Corporation
IOB	Infrastructure Oversight Board	LNCV	Large Non-Commercial Vehicle
IP	Internet Protocols	MBIS	Multimodal Biometric Identification System
IRP	Integrated Resource Plan	MCLE	Mandatory Continuing Legal Education
ISDA	International Standards and Derivatives Association	MDSP	Media District Specific Plan
ISSC	Information Systems Steering Committee	MFP	Multi-Functional Printer
IT	Information Technology	MHET	Mental Health Evaluation Team
ITS	Intelligent Transportation System	MKRP	Missing Kids Readiness Program
ITSM	Information Technology Service Management	MMC	Master Municipal Clerk
iVOS	Valley Oaks System	MOE	Maintenance of Effort
JASU	Joint Air Support Unit	MOU	Memorandum of Understanding
JAWS	Juvenile Alternative Work Service	MPI	Material Process Improvement
JEDI	Justice, Equity, Diversity, and Inclusion	MPP	Magnolia Power Project
		MS	Management Services
		MS&S	Materials Supplies and Services

ACRONYMS



MSB	Municipal Services Building	PEPRA	Public Employees' Pension Reform Act
MTA	Metropolitan Transportation Authority	PERS	Public Employees' Retirement System
MWD	Metropolitan Water District	PFA	Public Financing Authority
MWELO	Model Water Efficient Landscape Ordinance	PIO	Public Information Office
MWh	Megawatt Hours	PLC	Programmable Logic Control
NCMEC	National Center for Missing and Exploited Children	PLF	Public Library Fund
NERC-CIP	North American Electric Reliability Corporation - Critical Infrastructure Protection	PLHA	Permanent Local Housing Allocation
NFIRS	National Fire Incident Reporting System	POST	Police Officer Standards and Training
NFPA	National Fire Protection Association	PPI	Producers Price Index
NIMS	National Incident Management System	P&R	Parks and Recreation
NPDES	National Pollution Discharge Elimination System	PR	Press Release
NPI	National Procurement Institute	PRCS	Parks Recreation & Community Services
NPP	Neighborhood Protection Program	PSA	Police Service Aid
OEM	Original Equipment Manufacturer	PSA	Professional Services Agreement
OES	Office of Emergency Services	PSH	Permanent Supportive Housing
OIR	Office of Independent Review	PT	Part-Time
OPEB	Other Post-Employment Benefits	PW	Public Works
PAFR	Popular Annual Financial Report	RA	Rescue Ambulances
PARS	Public Agency Retirement System	RACI	Residential Adjacent Commercial and Industrial Use
PASS	Program, Activity, and Service Subsidy	RDA	Redevelopment Agency
PAY	Positive Alternatives for Youth	REC	Renewable Energy Credit
PBID	Property Based Business Improvement District	RFID	Radio Frequency Identification
PD	Police Department	RFP	Request for Proposal
PEG	Public, Educational and Governmental Access	RFQ	Request for Quotation
		RHNA	Regional Housing Needs Assessment
		RIMS	Regional Incident Management System

ACRONYMS



RISE	Residents Inspiring Service and Empowerment	SLA	Service Level Agreement
RMRA	Road Maintenance and Rehabilitation Account	SLURP	Sewer Lateral User Rebate Form
RMS	Records Management System	SOC	Standards of Cover
RO	Reverse Osmosis	SRO	School Resource Officer
ROP	Regional Occupational Program	SRT	Special Response Team
RPS	Renewable Portfolio Standard	SSMP	Sewer System Management Plan
RSVP	Retired Senior Volunteer Program	STEM	Science, Technology, Engineering, and Math
RV	Recreational Vehicle	STEP	Summer Trails Employment Program
SAAS	Software As a Service	STIP	State Transportation Improvement Project
SAIDI	System Average Interruption Duration Index	SUD	Substance Use Disorder
SAIF	Seniors Against Investment Fraud	SUSMP	Standard Urban Stormwater Mitigation Plan
SAIFI	System Average Interruption Frequency Index	SWAT	Special Weapons and Tactics
SB	Senate Bill	SWQCB	State Water Quality Control Board
SBITA	Subscription-Based Information Technology Arrangements	TBID	Tourism Business Improvement District
SCADA	Supervisory Control and Data Acquisition	TDA	Transportation Development Act
SCAG	Southern California Association of Governments	TDISA	Temporary Disability Indemnity Statutory Allocation
SCAQMD	Southern California Air Quality Management District	TDM	Transportation Demand Management
SCBA	Self-Contained Breathing Apparatus	TDMS	Transmission Distribution Management System
SCPPA	Southern California Public Power Authority	TIN	Tax Identification Number
SELPA	Special Education Local Plan Area	TMC	Traffic Management Center
SEMS	State-Mandated Emergency Management System	TMDL	Total Maximum Daily Load
SFTP	Standing Field Treatment Protocol	TMO	Transportation Management Organization
SFVCOG	San Fernando Valley Council of Governments	TOD	Transit Oriented Development
SIUs	Significant Industrial Users	TOT	Transient Occupancy Tax
		TPT	Transient Parking Tax

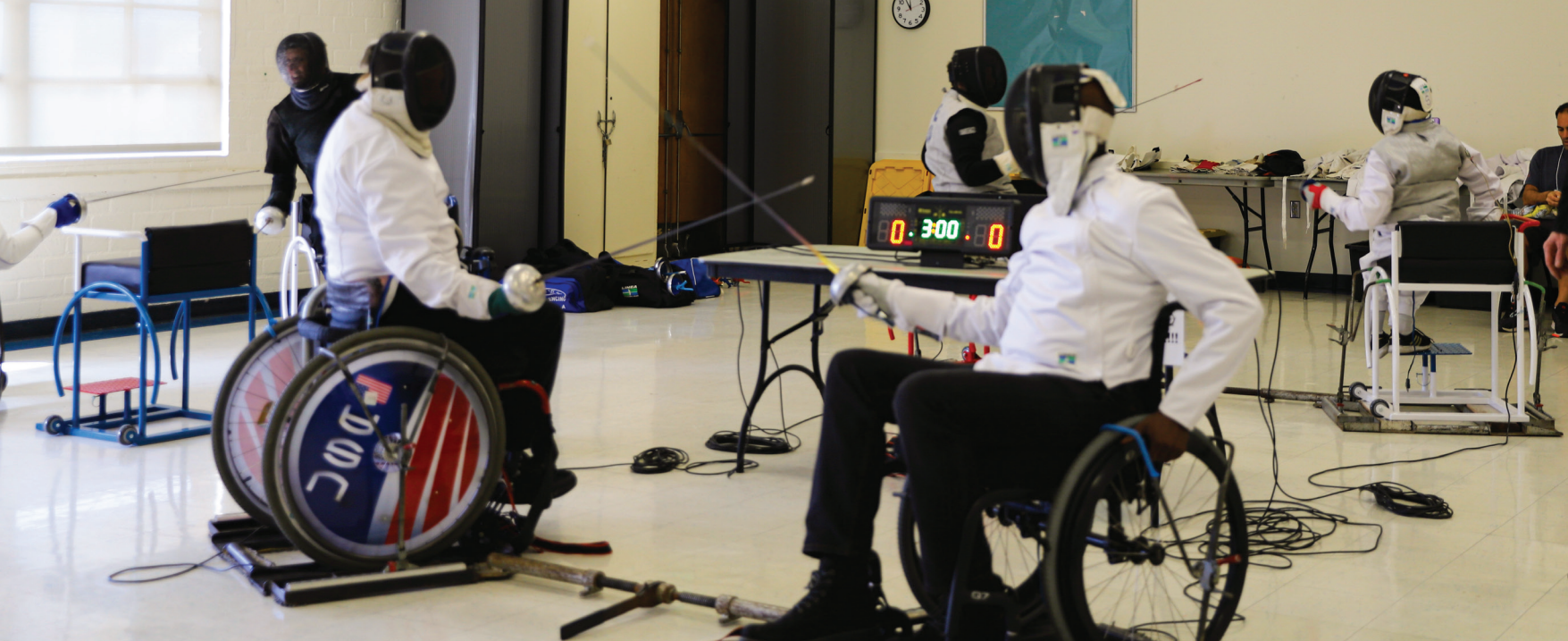
ACRONYMS



U.S. EPA	United States Environmental Protection Agency	VHF	Very High Frequency
UAAL	Unfunded Actuarial Accrued Liability	VLF	Vehicle License Fee
UASI	Urban Area Security Initiative	VPN	Virtual Private Network
UHF	Ultra-High Frequency	VSAP	Voting Solutions for All People
UPS	Uninterruptible Power Supply	VWIB	Verdugo Workforce Investment Board
USA	Underground Service Agreement	WAM	Work Order Asset Management
USAR	Urban Search and Rescue	WCAC	Water Cost Adjustment Charge
USDA	United States Department of Agriculture	Wi-Fi	Wireless Fidelity
UUT	Utility Users Tax	WIOA	Workforce Innovation and Opportunity Act
VASH	Veterans Affairs Supportive Housing	YES	Youth Endowment Services
VDI	Virtual Desktop Infrastructure	ZLD	Zero Liquid Discharge
V-FATS	Victim Follow-Up Assignment and Tracking System	ZTA	Zone Text Amendment

(This Page Left Intentionally Blank)





275 E. OLIVE AVE. • BURBANK • CALIFORNIA • 91502
WWW.BURBANKCA.GOV



ARTS
WORKSHOP
1:15
STERS