

CITY OF BURBANK CALIFORNIA

PROPOSED ANNUAL BUDGET
2025►2026
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STAFF REPORT



FINANCIAL SERVICES

DATE: May 6, 2025

TO: Justin Hess, City Manager

FROM: Jennifer Becker, Financial Services Director

BY: Leana Mkrtchyan, Deputy Financial Services Director

Susan Langford, Revenue Manager

Joy Escalante, Budget Manager

Nathan Lightell, Senior Administrative Analyst

SUBJECT: Review the Proposed Fiscal Year 2025-26 Budget

RECOMMENDATION

Review the proposed recommendations for the Fiscal Year (FY) 2025-26 Budget and Citywide Fee Schedule.

BACKGROUND

The City of Burbank experienced several years of consistent growth in the three years following the COVID-19 pandemic; however, Burbank's economy has experienced 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 stock market and the overall U.S. economy. This level of uncertainty warrants caution as the City moves forward with its proposed financial plan for FY 2025-26. Fortunately, prior City Council decisions to increase reserves and set aside funds for future liabilities have placed Burbank in a favorable position to weather any future economic instability in the coming years.

The FY 2025-26 Proposed 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 Proposed Budget is balanced; however, the five-year financial forecast reflects a recurring budget deficit starting in FY 2026-27 through FY 2029-30. While expenses are outpacing revenues in succeeding years, staff is committed to mitigating the future recurring deficit by implementing 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 Proposed FY 2025-26 Budget also includes additional one-time funding towards paying down pension liabilities and the ongoing investment in maintaining and improving the City's infrastructure, in support of continuous improvement and financial sustainability.

DISCUSSION

FY 2025-26 General Fund Budget Overview

Based on the projected FY 2025-26 revenues and proposed recurring appropriations, staff is projecting a recurring balance of approximately \$1 million in FY 2025-26 (see details included within the FY 2025-26 Budget Matrix in Attachment 1). This does not include several proposed discussion papers addressed later in this report. Factoring in the anticipated ending balance from FY 2024-25, contributions to reserves, and proposed one-time appropriations, staff is expecting an available one-time balance of \$21.1 million in the General Fund at the end of FY 2025-26.

FY 2025-26 Recurring General Fund Revenue

Despite elevated interest rates and continued inflation, households and businesses largely maintained spending levels in recent quarters. However, the types of spending has 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. 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 most susceptible to fluctuations in the economy.

Burbank's General Fund recurring revenue estimates of \$263.5 million for FY 2025-26 represent a 3.5% increase over the revised FY 2023-24 projections. Sales tax and property tax continue to be the General Fund's largest revenue sources, representing 56% of recurring revenue.

Table 1 shows the actual FY 2023-24 revenue, the adopted and revised estimates for FY 2024-25, and the projection for FY 2025-26. For further detail on the City's revenues, please refer to the "Revenues" section of the FY 2025-26 Proposed Budget.

Table 1 - General Fund Recurring Revenues FY 2025-26

REVENUE CATEGORY	ACTUAL TOTAL FY 2023-24	ADOPTED RECURRING FY 2024-25	REVISED RECURRING FY 2024-25	PROPOSED RECURRING FY 2025-26	% CHANGE
Sales Tax	\$ 63,522,092	\$ 64,412,066	\$ 64,412,066	\$ 63,381,000	-1.6%
Property Tax	76,196,111	74,955,921	78,625,921	82,557,013	5.0%
Utility Users Tax	18,687,489	19,639,000	19,639,000	20,802,308	5.9%
Services Charges - Intra City	15,439,505	15,657,042	15,657,042	17,590,495	12.3%
Services Charges	27,747,054	25,558,890	27,858,890	28,529,794	2.4%
In Lieu of Tax	9,564,335	9,893,000	9,893,000	10,694,333	8.1%
Interest/Use of Money	9,494,890	4,318,156	4,818,156	4,612,156	-4.3%
Parking/Traffic/Other Fines	2,167,922	2,601,000	2,601,000	2,864,000	10.1%
Transient Occupancy Tax	13,184,332	13,853,000	13,853,000	14,407,120	4.0%
Building Permits/License Fees	9,006,020	6,152,195	6,902,195	7,072,531	2.5%
Transient Parking Tax	4,564,487	4,401,000	4,701,000	4,889,040	4.0%
Business Taxes	2,294,821	2,464,190	2,464,190	2,538,000	3.0%
Franchises	1,741,869	1,519,650	1,519,650	1,535,400	1.0%
Intergovernmental Revenues	7,652,019	2,011,018	1,511,018	1,985,961	31.4%
TOTAL REVENUE	\$261,352,449	\$247,436,128	\$254,456,128	\$263,459,151	3.5%

NOTE: FY 2023-24 includes \$11.7M of non-recurring revenue.

- **Sales Tax:** Sales tax results for the second quarter of FY 2024-25 (fourth quarter calendar year 2024) were recently released. Burbank's receipts from October through December were 0.5% above the fourth quarter of the prior year, on an adjusted basis. Burbank experienced a positive growth rate for the quarter compared to the County and State with declines of 2.8% and 1.2%, respectively. The Business and Industry category experienced a 28% increase this quarter due to the purchase of office equipment for media storage. Entertainment equipment also contributed to the increase in this category which may be indicative of a recovery from the writers' and actor's strikes that took place in 2023. Restaurants and Hotels increased by 3.2%, attributable to increases in casual dining and catering.

Measure P, which is the City's Transaction and Use Tax (TUT), experienced a 4% increase for the fourth quarter of 2024 versus the same period in 2023. Measure P is a district tax that the City receives only if goods are delivered or first used in Burbank.

Overall, Burbank's sales tax revenues are anticipated to decline 1.6% for FY 2025-26 based on the forecast from, the City's sales tax consultant, HdL. Consumer confidence has waned in response to recent Federal policy shifts and the resulting economic instability. Industries like automobiles and electronics will be impacted by tariffs as well as continued elevated interest rates. Household consumption has shifted away from goods to non-taxable items like services, travel, and entertainment. This trend is expected to continue into FY 2025-26 with a forecasted softening in revenue from taxable sales.

- **Property Tax:** A total tax of 1% is levied on the Assessed Value (AV) of property as determined by the Los Angeles (LA) County Assessor. The City of Burbank receives approximately 18.5% of the 1% levy on the AV. Under Proposition 13, AV on parcels with continuing ownership may change by inflation as defined by the California Consumer Price Index (CPI), up to a maximum increase of 2%. The State has released CPI growth, and for FY 2025-26, the AV of properties will increase by 2%. Other sources of AV growth are change of ownership, new construction, recapture of prior Prop 8 impairments of value, change to values for unsecured items such as aircraft, and post Redevelopment residual distribution.

Compared to FY 2023-24, the AV for the entire city increased by 4.9% for FY 2024-25. General Fund related AV increased by 5%. The citywide AV increase between FY 2023-24 and FY 2024-25 was \$1.6 billion. The largest AV increases were due to assessments in unsecured property with several entertainment companies. This added \$92.5 million to the tax roll. Staff is projecting property tax revenue to increase by 5% for FY 2025-26, reflecting the continued growth with larger developments throughout the City.

Despite market fluctuations, the price for a single-family home in Burbank remained flat for the first quarter of 2025, with the median sale price at \$1,270,000 and the average sale price at \$1,358,308. However, sales volume remained low due to the elevated interest rate environment.

While the housing market and local development efforts are expected to remain strong in 2025, there are some hurdles that could present risks to Burbank's revenues in the upcoming year, namely inflation, policy changes from the Federal government, and the impact of property tax deferrals and supplemental refunds to homeowners affected by the Eaton and Palisades Fires. Because the fires occurred halfway through the fiscal year, it is likely that the losses may translate into secured negative supplemental assessments for those properties. The impact of these reassessments will be spread across all agencies in Los Angeles County in FY 2024-25 and/or 2025-26, depending on the timing of work to be done by the Los Angeles County Assessor, Auditor Controller, and Tax Collector. The potential exposure to Burbank is estimated at up to

\$840,000 in lost or deferred property tax revenue, but fortunately those impacts will be one time in nature.

- **Utility User's Tax (UUT):** The UUT rate of 7% is applied to telephone, gas, and electric usage. 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 will be adopted at the public hearing on May 20, 2025. UUT revenue is anticipated to increase by 5.9% for FY 2025-26. The growth is attributable to the 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.
- **Service Charges:** Service charges are fees charged to users of city-provided services and are designed to at least partially cover the costs incurred for 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 a growing demand for aquatics classes. Fire inspections and new processing fees for real estate services are expected to boost revenues. While it is also anticipated that plan check fees will increase from the sizable developments planned within the City, the tariffs introduced by the Federal government could slow down activity to 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.
- **Parking/Traffic/Other Fines:** Parking fines are issued by the Burbank Police Department and represent a small portion of the General Fund revenue. 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 expanded citywide parking enforcement, collections, and administration now managed by a third-party.
- **Transient Occupancy Tax (TOT):** The City receives 10% TOT on short-term lodging rentals within the city limits. The continued economic recovery, economic development efforts, and aggressive marketing of by the Tourism Based Improvement District (TBID) have all led to increasing TOT revenues. Hotel occupancy rates for February 2025 were at 79.1% compared to the prior year's occupancy rate of 66.5%. According to the Visit California website for the February 2024 update, California domestic visitation is expected to increase by 2.4% while international visitation is expected to grow by 11%. For FY 2025-26, TOT is anticipated to increase by 4% from

the revised FY 2024-25 projection.

- **Transient Parking Tax (TPT):** The current rate for TPT is 12% and is charged by parking lot operators (e.g., airports, businesses, hotels, and restaurants) for short-term parking. With approximately 85% of the parking tax revenue derived from lots at or directly serving the Hollywood Burbank Airport, the City's TPT is dependent on travel demand. Passenger counts at the airport increased by 8.5% in 2024 compared to 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.

FY 2025-26 Recurring General Fund Expenditures:

The Mid-Year Financial Report was presented to the City Council on February 25, 2025, and projected a recurring General Fund balance of \$1.8 million heading into FY 2025-26. While current inflation has slowed down, the price of consumer goods and services along with labor costs continue to escalate. In addition, the hardened insurance market in California has significantly impacted indemnification, driving general liability and property insurance rates higher. Proposed recurring General Fund appropriations for FY 2025-26 are \$262.4 million, an increase of approximately 6.8% over last year's adopted recurring budget of \$245.7 million.

As part of the budget process, the City Manager reviewed proposed budget requests from all City departments. New budget requests were prioritized in accordance with their adherence to the City Council's stated goals for the year. Staff has made significant efforts to maintain spending at existing budget levels citywide. However, several departments identified immediate needs that required funding as well as a number of opportunities for service enhancements that align with the City Council's identified goals.

Roughly \$2.2 million in new General Fund recurring budget requests (\$1.7 million net of revenue) and \$4 million in one-time requests were incorporated into the FY 2025-26 Proposed Budget. The following chart summarizes the total new proposed General Fund budget requests (net of revenue) by department. A comprehensive listing of all budget requests by department is included in the Proposed FY 2025-26 Budget Document under the "New Budget Requests" tab.

Table 2 - General Fund Budget Requests by Department FY 2025-26

DEPARTMENT	NEW BUDGET ITEMS (Recurring)	NEW BUDGET ITEMS (One-Time)	TOTAL REVENUE OFFSET	NET TOTAL
City Attorney	\$62,383	50,000		\$112,383
Community Development	\$321,689	\$1,001,736	\$508,485	\$814,940
Financial Services	\$18,374			\$18,374
Fire	\$346,064	\$2,605,000	\$66,064	\$2,885,000
Library Services	\$213,942	\$4,000	\$20,974	\$217,942
Management Services	\$60,217	\$180,620		\$240,837
Non-Departmental	\$12,400			\$12,400
Park & Recreation	\$553,877	\$20,500	\$124,477	\$449,900
Police	\$476,528	\$175,000	\$218,000	\$433,528
Public Works	\$115,000			\$115,000
TOTALS:	\$2,228,464	\$4,036,856	\$917,026	\$5,348,294

The following are some of the notable new items included in the Proposed FY 2025-26 Budget:

- The Burbank Fire Department is requesting one-time funding to expand the EMS division by increasing the peak-hour ambulance pilot program from 40 hours to a 24/7 schedule. Other one-time appropriation requests for supplies and staffing will support a Fire Recruitment Academy in FY 2025-26.
- The Community Development Department is proposing to add a new Parking Services Manager to support parking management strategies for Downtown Burbank, parking leases, and parking permits. In addition, a one-time request to increase the number of service contractors for homeless outreach services from three to five.
- The Burbank Police Department is requesting funding to expand the parking control program to Downtown Burbank. Additional funding is requested for citation processing costs due to the higher volume of citations issued by the City's third-party parking enforcement vendor. One-time funds are requested for the digital scanning of records to enhance accessibility, reduce physical storage needs, and ensure long-term preservation of critical documents.
- The Parks and Recreation Department is adding funding to solidify the pilot Park Patrol Program launched in November 2024. This will enhance safety measures and improve the overall experience for park users citywide. Funding is also requested for additional tree trimming services, as well as the expansion of day camps and aquatics programming.

Discussion Papers:

At this time, eight items have been identified as discussion papers for FY 2025-26. In total, these items have a General Fund recurring impact of \$507,091 plus a one-time cost of \$1,176,000. Should the City Council approve all discussion papers as proposed, the General Fund recurring balance would be reduced to \$519,000 in FY 2025-26, and the year-end projected cash balance would drop to \$19.4 million.

A summary of these items, along with the individual discussion papers, can be found in the “Discussion Papers” tab of the Proposed Budget Document. Throughout the Budget presentation process, City Council members will have the opportunity to identify additional items that they would like to consider for discussion papers. These will be compiled and reviewed at the Budget presentation on May 20th.

Citywide Fee Schedule

The FY 2025-26 Proposed 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, staff is proposing to increase all fees Citywide in accordance with the City Council’s cost recovery policy. The goal of this policy is 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. The most recent 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. In accordance with the recommendations from that study, staff is recommending the majority of the City’s fees be adjusted by CPI in order to maintain the current level of recovery.

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% 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.

FY 2025-26 State Budget Proposal

In early January, Governor Newsom released his proposed budget for FY 2025-26. This proposal serves as the beginning of deliberations in the State Legislature, leading to final

budget adoption in June 2025. The proposal calls for a \$322.2 billion budget, with a General Fund total of \$228.9 billion. The proposed budget estimates \$23 billion in various budget solutions in FY 2025-26. 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 budget includes three categories of discretionary proposals:

- Short-term proposals providing budget savings of \$2.2 billion, of which \$1.6 billion is related to schools and community colleges.
- New discretionary General Fund spending of \$570 million for various programs and \$150 million for expansions of existing/new tax expenditures.
- New discretionary reserve balance of \$4.5 billion for the Special Fund for Economic Uncertainties (SFEU), to provide the State support to deal with unanticipated cost increases, such as for wildfires and modest revenue declines.

The governor is revising the revenue forecast from the 2024 Budget Act due to the stronger than anticipated performance of the economy, stock market, and cash receipts. The three main drivers of the revision are as follows:

- Personal income tax (\$12.6 billion)
- Corporation tax (\$2.5 billion)
- Pooled money interest (\$2.0 billion)

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 proposed budget maintains the planned \$7.1 billion withdrawal from BSA. The State has only used half of the budget reserves to date.

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.

General Fund Financial 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.

Projected Revenues and Expenditures:

Forecasted revenues are driven by the parameters included in Attachment 2. These assumptions are inherently conservative; however, there is a risk that certain revenues may not perform as projected due to economic cycles, changing legislation, and other external factors. Staff will update projected revenues periodically throughout the year as new information becomes available.

It is staff's expectation that recurring revenue growth over the next five years (FY 2025-26 through FY 2029-30) will average 3.9% while recurring expenditures will average 4.6%. Revenue expectations have been revised based on the most recent economic data available, as well as recent and planned business openings and developments. The average revenue growth in the current forecast includes projections of 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 rates that are applied to the base salaries. The forecasted expenditure growth assumes the following costs:

Memorandum of Understanding (MOU) Projected Costs:

Salaries and benefits currently comprise approximately 74% of the General Fund recurring budget. As such, the City's MOU negotiation process for the various bargaining groups plays a significant role in determining the City's financial position. All bargaining groups have current MOUs for FY 2024-25 except for the Burbank City Employees Association (BCEA) and the International Brotherhood of Electrical Workers (IBEW). 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 (CalPERS) 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 3 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).

Table 3 – 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 staff is proposing to prepay the UAL payment 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. Recent volatility in the market has resulted in investment losses throughout the country, and CalPERS was no exception. At their April 15 board meeting, CalPERS CEO Marcie Frost announced that the agency lost \$26 billion in market value in the two weeks following President Trump’s tariff announcements. Additionally, the agency 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. Any investment losses experienced in the current fiscal year or changes to actuarial assumptions will impact Burbank’s funded status as well as the City’s required UAL payments beginning in fiscal year 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 Proposed 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 current figures for the proposed budget as presented, the City will contribute the following amounts to the reserves for FY 2025-26:

- \$2,517,175 to the Working Capital Reserve
- \$839,059 to the Emergency Reserve
- \$839,059 to the Budget Stabilization Reserve

The City also maintains a Compensated Absences reserve, which was established to offset the City's unfunded accrued leave payout liability and fund estimated annual payoffs that are not included in the operating budget. As of June 30, 2024, the City's total General Fund accrued leave payout liability is estimated at \$16.1 million. Currently, the City has \$3.9 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.

Infrastructure Funding

Adhering to the City Council's adopted Infrastructure Maintenance, Repair, and Improvement Policy, the FY 2025-26 Proposed Budget continues to contribute half of the Measure P sales tax revenue to the Municipal Infrastructure Fund 534, in addition to the annual \$4.7 million General Fund maintenance of effort.

The FY 2025-26 Proposed Capital Improvement Program (CIP) continues the City's efforts towards addressing the infrastructure needs, with just over \$31.5 million in proposed general city capital spending from 15 different funds and funding sources, alongside \$4.7 million in annual Fund 534 maintenance dollars. Included in the proposed 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 future development of a new Central Library and Civic Center. Proposed 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.

The proposed CIP projects were presented to the Infrastructure Oversight Board (IOB) for review at two public meetings on February 27 and March 27, 2025, the second of which the IOB formally approved the capital plan for inclusion in the Proposed Budget. Information on individual CIP project appropriations proposed for FY 2025-26 can be found in the "Capital Improvement Program" tab of the FY 2025-26 Proposed Budget Document.

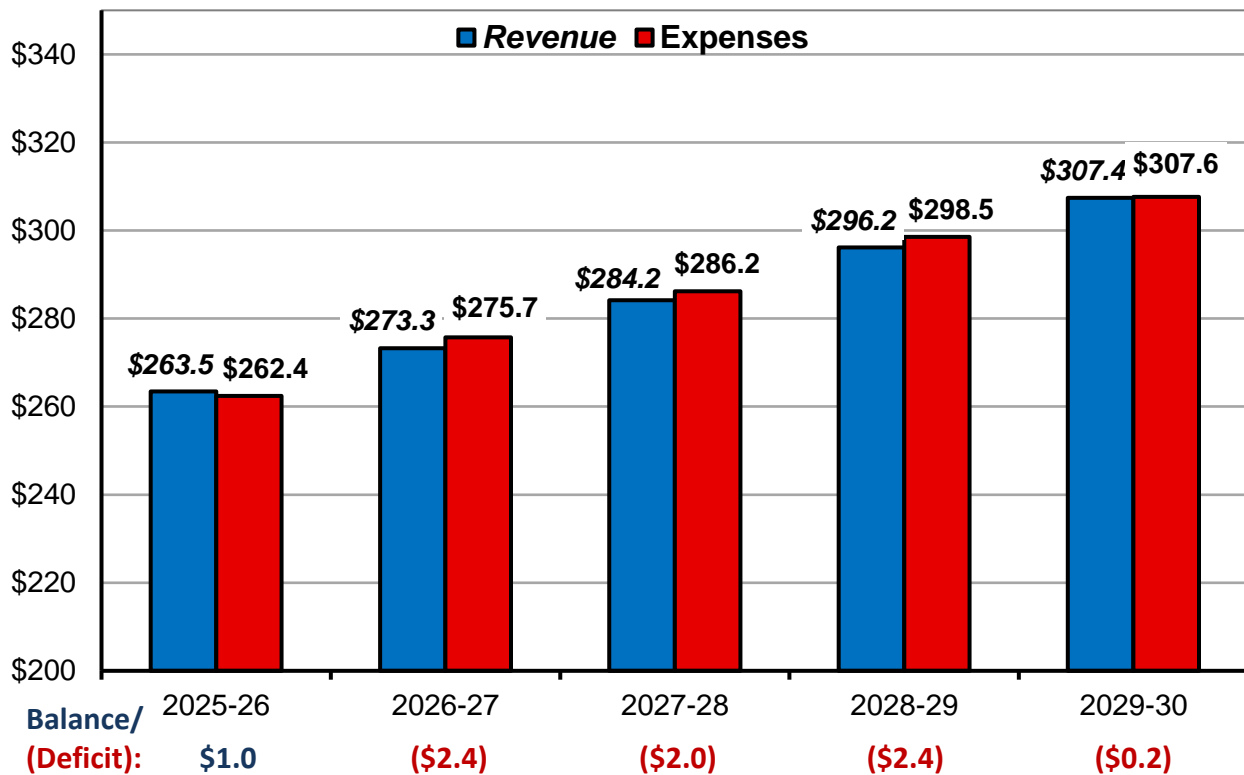
ENVIRONMENTAL REVIEW

This activity includes the FY 2025-26 Proposed Budget and has no potential for resulting in either a direct or a reasonably foreseeable indirect physical change in the environment. As such, it is not a "project" subject to the requirements of the California Environmental Quality Act (CEQA) 14 Cal. Code Regs § 15378.

CONCLUSION

As illustrated in Chart 1, staff is projecting a recurring General Fund balance of \$1 million in FY 2025-26, with that balance giving way to a budget deficit of approximately \$2.4 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, if the budget is adopted as proposed. 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 1 - General Fund Financial Forecast FY 2025-26 through FY 2029-30
(in millions)



Burbank is heading into FY 2025-26 with a proposed 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 \$61.4 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. Staff will continue to monitor any economic conditions or legislative actions that may impact the City's financial position and provide updates to the Council.

A dedicated City Council meeting to review the proposed FY 2025-26 Budget is scheduled for May 6, 2025, with continued discussion planned for May 20, 2025. The public hearing and adoption of the citywide budget and fee schedule are scheduled for June 3, 2025. Per the City's Charter, the FY 2025-26 Budget must be adopted by June 30, 2025.

ATTACHMENTS

Attachment 1 – General Fund Projected Spendable Fund Balance FY 2025-26

Attachment 2 – General Fund Financial Forecast FY 2025-26 through FY 2029-30

Attachment 1
CITY OF BURBANK
General Fund Projected Spendable Fund Balance for June 30, 2026
Proposed Budget FY 2025-26

NO.	REVENUE CATEGORY	REVISED BUDGET FY 24-25	CHANGES GROWTH (REDUCTIONS)	PROPOSED BUDGET FY 25-26
1	Sales Tax	64,412,066	(1,031,066)	63,381,000
2	Property Taxes	78,625,921	3,931,092	82,557,013
3	Utility Users Tax	19,639,000	1,163,308	20,802,308
4	Services Charges - Intra City	15,657,042	1,933,453	17,590,495
5	Services Charges	27,858,890	670,904	28,529,794
6	In Lieu of Tax	9,893,000	801,333	10,694,333
7	Interest/Use of Money	4,818,156	(206,000)	4,612,156
8	Parking/Traffic/Other Fines	2,601,000	263,000	2,864,000
9	Transient Occupancy Tax	13,853,000	554,120	14,407,120
10	Building Permits/License Fee	6,902,195	170,336	7,072,531
11	Transient Parking Tax	4,701,000	188,040	4,889,040
12	Business Taxes	2,464,190	73,810	2,538,000
13	Franchises	1,519,650	15,750	1,535,400
14	Intergovernmental Revenues	1,511,018	474,943	1,985,961
TOTAL REVENUES		\$ 254,456,128	\$ 9,003,023	\$ 263,459,151

TOTAL RECURRING REVENUES \$ 263,459,151 (1)

NO.	EXPENDITURE CATEGORY	PROPOSED SALARY & BENEFITS FY 2025-26	PROPOSED MS & S FY 2025-26	PROPOSED EXPENDITURES FY 2025-26
1	City Council	(587,013)	(1,789,823)	(2,376,836)
2	City Manager	(3,018,444)	(780,044)	(3,798,488)
3	City Clerk	(1,571,765)	(556,649)	(2,128,414)
4	City Treasurer	(930,877)	(197,615)	(1,128,492)
5	City Attorney	(6,021,336)	(505,314)	(6,526,650)
6	Management Services	(5,474,377)	(2,289,285)	(7,763,662)
7	Financial Services	(6,517,828)	(1,304,994)	(7,822,822)
8	Parks & Recreation	(20,468,233)	(16,957,051)	(37,425,284)
9	Library Services	(7,910,904)	(2,980,910)	(10,891,814)
10	Community Development	(13,734,478)	(5,890,174)	(19,624,652)
11	Public Works	(13,467,773)	(6,892,893)	(20,360,666)
12	Fire	(43,014,657)	(7,866,548)	(50,881,205)
13	Police	(62,000,318)	(15,435,525)	(77,435,843)
14	Non-Departmental	(8,437,918)	(5,830,593)	(14,268,511)
TOTAL EXPENDITURES		\$ (193,155,923)	\$ (69,277,418)	\$ (262,433,339)

TOTAL RECURRING EXPENSES \$ (262,433,339) (2)

RECURRING BALANCE / (DEFICIT)	\$ 1,025,812 (3) = (1) + (2)
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-----END OF RECURRING-----

Attachment 1
CITY OF BURBANK
 General Fund Projected Spendable Fund Balance for June 30, 2026
 Proposed Budget FY 2025-26

NON-RECURRING

PROJECTED SPENDABLE FUND BALANCE - JUNE 30, 2025	\$	28,665,263	(4)
Formal Reserve Adjustment (FY 2025-26)	\$	(4,195,294)	(5)
Contribution to Compensated Absences Reserve (FY 2025-26)	\$	(77,783)	(6)
ADJUSTED BEGINNING SPENDABLE BALANCE - JULY 1, 2025:	\$	24,392,186	(7) = (4) thru (6)
Non-Recurring Revenue/Use of Resources	\$	1,361,757	(8)
Estimated Budget Savings (FY 2025-26)	\$	5,248,667	(9)
Proposed One-Time Budget Items	\$	(3,849,017)	(10)
ERP Ramp-up Contribution	\$	(1,202,469)	(11)
Additional Contribution to CalPERS	\$	(5,914,200)	(12)
NET TOTAL NON-RECURRING ITEMS	\$	(4,355,262)	(13) = (8) thru (12)
NON-RECURRING BALANCE POST PROPOSED ITEMS	\$	20,036,924	(14) = (7) + (13)
RECURRING BALANCE / (DEFICIT)	\$	1,025,812	(15) = (3)
PROJECTED SPENDABLE FUND BALANCE - JUNE 30, 2026	\$	21,062,736	(16) = (14) + (15)

SCHEDULE A
PROPOSED ONE-TIME ITEMS
GENERAL FUND - FY 2025-26

DEPARTMENT		DESCRIPTION	ITEM TOTAL
<u>SALARIES & BENEFITS:</u>			
Fire Department	24/7 Ambulance Pilot Program	\$	1,600,000
Fire Department	Fire Recruit Academy		650,000
Management Services	Police Recruitment Program		176,620
			2,426,620
<u>MATERIALS, SUPPLIES & SERVICES</u>			
City Attorney	Land Surveyor Consultant	\$	50,000
Community Development	Allied Homeless Services		591,736
Community Development	Citywide Professional Real Property Support		150,000
Community Development	Plan Check and Building Inspection Consultant Services		260,000
Community Development	Records Bureau Digital Scanning Project		175,000
Fire Department	Community Outreach and Risk Reduction Programming		35,000
Fire Department	Firefighter Recruit Personal Protective Equipment and Supplies		320,000
Library Services	Hotspot devices for public lending		4,000
Management Services	NeoGov Software		4,000
Parks & Recreation	Utility Box Beautification Program ¹		7,500
Parks & Recreation	Military Service Banner Recognition Program		13,000
Parks & Recreation	Performing Arts ²		50,000
			1,660,236
<u>CONTRIBUTIONS TO OTHER FUNDS</u>			
Non-Departmental	ERP Project Ramp-up		1,022,130
Non-Departmental	FY 25-26 Capital Improvement Program (CIP) Projects ³		1,522,130
			2,544,260
GRAND TOTAL ONE-TIME ITEMS FY 2024-25			6,631,116

¹ Funded by Art in Public Places Funds

² Funded by Performing Arts set-aside

³ Use of RDA Loan Repayment Set-aside (\$927,874), Burbank Athletic Federation (\$65,000), Park Development (\$109,256), Art in Public Places (\$420,000) funds towards FY 2025-26 CIP Projects

Attachment 2
General Fund
Financial Forecast FY 2025-26 through FY 2029-30
Proposed Budget FY 2025-26
(Amounts in Thousands)

	PROJECTED				
	2025-26	2026-27	2027-28	2028-29	2029-30
<u>Recurring Items:</u>					
<u>Revenues</u>					
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 of 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	14,983	16,070	17,556	18,434
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	\$ 273,271	\$ 284,185	\$ 296,153	\$ 307,406
<u>Expenditures</u>					
City Council	\$ (2,377)	\$ (2,491)	\$ (2,599)	\$ (2,692)	\$ (2,789)
City Manager	(3,798)	(3,965)	(4,078)	(4,186)	(4,295)
City Clerk	(2,128)	(2,222)	(2,289)	(2,352)	(2,416)
City Treasurer	(1,128)	(1,178)	(1,210)	(1,242)	(1,273)
City Attorney	(6,527)	(6,806)	(6,976)	(7,146)	(7,314)
Management Services	(7,764)	(8,109)	(8,360)	(8,595)	(8,832)
Financial Services	(7,823)	(8,163)	(8,387)	(8,605)	(8,821)
Parks & Recreation	(37,425)	(39,136)	(40,516)	(41,766)	(43,035)
Library Services	(10,892)	(11,374)	(11,720)	(12,046)	(12,372)
Community Development	(19,625)	(20,498)	(21,136)	(21,733)	(22,332)
Public Works	(20,361)	(21,273)	(21,957)	(22,592)	(23,231)
Fire	(50,881)	(53,729)	(55,998)	(58,835)	(60,893)
Police	(77,436)	(81,395)	(84,590)	(88,269)	(90,919)
Non-Departmental	(14,269)	(15,378)	(16,388)	(18,476)	(19,126)
Total General Fund Expenditures	(262,433)	(275,716)	(286,207)	(298,536)	(307,646)
RECURRING BALANCE SUBTOTAL	\$ 1,026	\$ (2,445)	\$ (2,022)	\$ (2,383)	\$ (241)
RECURRING BALANCE / (DEFICIT)	\$ 1,026	\$ (2,445)	\$ (2,022)	\$ (2,383)	\$ (241)

Attachment 2
General Fund
Financial Forecast FY 2025-26 through FY 2029-30
Proposed Budget FY 2025-26
(Amounts in Thousands)

	PROJECTED				
	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	5,249	5,514	5,724	5,971	6,153
Non-Recurring Revenue/Savings Total:	6,610	5,514	5,724	5,971	6,153
Plus Est. Beginning Balance June 30th	\$ 28,665	\$ 21,063	\$ 16,349	\$ 15,024	\$ 14,026
Working Capital Reserve	(2,517)	(1,992)	(1,574)	(1,849)	(1,366)
Emergency Reserve	(839)	(664)	(525)	(616)	(455)
Budget Stabilization Reserve	(839)	(664)	(525)	(616)	(455)
Compensated Absences Reserve	(78)				-
Adjusted Beginning Balance July 1st	24,392	17,742	13,727	11,941	11,748
<u>Less Non-Recurring Expenses</u>					
One-Time Budget Items	\$ (3,849)				
ERP Ramp-up	(1,202)	(1,804)	(2,405)	(1,503)	
Contributions to CalPERS	(5,914)				
Deposit to 115 Trust		(2,658)			
Subtotal Non-Recurring Items	(10,966)	(4,462)	(2,405)	(1,503)	-
EXCESS/(DEFICIENCY) OF REVENUE OVER APPROPRIATIONS	\$ 20,037	\$ 18,794	\$ 17,046	\$ 16,409	\$ 17,901
PLUS RECURRING BALANCE (ABOVE)	\$ 1,026	\$ (2,445)	\$ (2,022)	\$ (2,383)	\$ (241)
ENDING SPENDABLE FUND BALANCE	\$ 21,063	\$ 16,349	\$ 15,024	\$ 14,026	\$ 17,661
FORMAL RESERVE BALANCES	\$ 65,608	\$ 68,929	\$ 71,552	\$ 74,634	\$ 76,912

Attachment 2

BUDGET PARAMETERS
Proposed Budget FY 2025-26

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 - Intra City	12.3%	5.5%	4.0%	4.0%	3.5%
Service 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/Use of Money	(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%	4.0%	7.3%	9.3%	5.0%
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

FISCAL YEAR (FY) 2025-26
BUDGET EXCEPTION REQUESTS - General Fund
In Order By Department

DEPARTMENT	Positions/ Overtime	MS&S Exceptions		Capital Outlay	Total Recurring	Revenue Offset For Recurring Requests	Recurring General Fund Impact	Total One-Time	Revenue Offset For One-Time Requests	Total 25-26 General Fund Impact
	Recurring	Recurring	One-Time							
City Attorney	\$ 62,383	\$ -	\$ 50,000	\$ -	\$ 62,383	\$ -	\$ 62,383	\$ 50,000	\$ -	\$ 112,383
City Manager	\$ 47,990	\$ -	\$ -	\$ -	\$ 47,990	\$ -	\$ 47,990	\$ -	\$ -	\$ 47,990
Community Development	\$ 321,689	\$ -	\$ 1,001,736	\$ -	\$ 321,689	\$ 168,485	\$ 153,204	\$ 1,001,736	\$ 340,000	\$ 814,940
Financial Services	\$ -	\$ 18,374	\$ -	\$ -	\$ 18,374	\$ -	\$ 18,374	\$ -	\$ -	\$ 18,374
Fire Department	\$ 316,064	\$ 30,000	\$ 355,000	\$ -	\$ 346,064	\$ 66,064	\$ 280,000	\$ 2,605,000	\$ -	\$ 2,885,000
Library Services	\$ 28,942	\$ 185,000	\$ 4,000	\$ -	\$ 213,942	\$ -	\$ 213,942	\$ 4,000		\$ 217,942
Management Services	\$ 30,217	\$ 30,000	\$ 4,000	\$ -	\$ 60,217	\$ -	\$ 60,217	\$ 180,620	\$ -	\$ 240,837
Non-Departmental	\$ -	\$ 12,400	\$ -	\$ -	\$ 12,400	\$ -	\$ 12,400	\$ -	\$ -	\$ 12,400
Parks & Recreation	\$ 90,477	\$ 463,400	\$ 20,500	\$ -	\$ 553,877	\$ 116,977	\$ 436,900	\$ 20,500	\$ 7,500	\$ 449,900
Police Department	\$ 333,188	\$ 143,340	\$ 175,000	\$ -	\$ 476,528	\$ 218,000	\$ 258,528	\$ 175,000	\$ -	\$ 433,528
Public Works	\$ -	\$ 115,000	\$ -	\$ -	\$ 115,000	\$ -	\$ 115,000	\$ -	\$ -	\$ 115,000
TOTAL	\$ 1,230,950	\$ 997,514	\$ 1,610,236	\$ -	\$ 2,228,464	\$ 569,526	\$ 1,658,938	\$ 4,036,856	\$ 347,500	\$ 5,348,294

SUMMARY OF REQUESTS



City Attorney

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
CA - 1	F001	Upgrade Senior Assistant City Attorney to Chief Assistant City Attorney	The City Attorney's Office requests to upgrade a Senior Assistant City Attorney to a Chief Assistant City Attorney. The upgraded position will oversee the Litigation Unit, including a new Housing Enforcement Program.	19,190			19,190
CA - 2	F001	Upgrade Deputy City Attorney to Assistant City Attorney	This upgrade from a Deputy City Attorney to an Assistant City Attorney is necessary for the reorganization of the Litigation Unit. It will create efficiencies while assigning resources to the Housing Enforcement Program.	43,193			43,193
CA - 3	F001	Land Surveyor Consultant	The City Attorney's Office needs a land surveyor firm(s) to assist in real estate transactions.		50,000		50,000
General Fund Total				\$ 62,383	\$ 50,000		\$ 112,383
Non-General Fund Total							

SUMMARY OF REQUESTS



City Manager

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
CM - 1	F001	Overtime	The Public Information Office has operated the control room for live televised City Council and various Boards and Commission meetings with the absence of a budget for overtime. These meetings often have unpredictable adjournment times and to ensure fair compensation for control room employees eligible for overtime, it is recommended an overtime budget be permanently established for FY 2025-26.	13,625			13,625
CM - 2	F001	New Video Production Associate (two part-time positions)	Two part-time Video Production Associates are needed to ensure control room coverage for City Council meetings and other televised Boards and Commissions meetings.	34,365			34,365
General Fund Total				\$ 47,990			\$ 47,990
Non-General Fund Total							

SUMMARY OF REQUESTS



Community Development

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
CD - 1	F001/ F310	New Parking Services Manager (Transportation)	The Parking Services Manager is needed to support the ongoing efforts for parking management strategies for Downtown Burbank, management of parking leases, parking permits, parking structures, and lots. Revenue offset by Fund 310 for \$99,731.	199,462		99,731	99,731
CD-2	F001	Upgrade Housing Authority Manager to Assistant Community Development Director - Business and Economic Development (Affordable Housing)	The Housing Authority Manager is making significant changes to the City's relationship with the Burbank Housing Corporation and is acting as the liaison for the Fairview project. While these two projects will end in a couple of years, there will be new projects to replace them as Council continues to desire more assistance for tenants and increased City regulation. During the past few years, the Section has also added 67 Emergency Vouchers and 35 other Vouchers with additional applications underway. Further, the section has taken on affordability agreements for all new development projects that contain thousands of affordable units. It is no longer feasible for the Housing Authority Manager to continue fully working on projects while also supervising the team, therefore we are requesting an upgrade to Assistant Director.	9,852			9,852
CD-3	F001	Upgrade Housing Specialist to Housing Development Manager (Affordable Housing)	The workload for the current position has increased with the addition of new vouchers (67 Emergency Housing Vouchers (EHV), 20 Permanent Supportive Housing (PSH), and 15 Veterans Affairs Supportive Housing (VASH). Additionally, the complexity of the position has increased with two new staff and additional requirements and regulations from HUD including several program changes to be implemented with the next five-year plan. This position manages a program budget for all voucher programs of close to \$13 million. The complexity of the workload is comparable to that of the other Housing development managers within the section.	6,636			6,636

SUMMARY OF REQUESTS



Community Development

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
CD-4	F001	New Intermediate Clerk (Affordable Housing)	An additional Intermediate Clerk is warranted as the Housing Division continues to grow, and the number of calls/emails has increased largely due to information requested for tenant protections, including the new Tenant Protection Ordinance and Housing Enforcement unit. Furthermore, as additional vouchers and housing programs are added, additional requests for information have been generated. Lastly, as the work and staffing have increased, so has the need for tracking and clerical duties including invoicing and payroll for additional programs and staff. Funding will be 50% from the General Fund and 50% revenue offset from Housing Urban Development (HUD).	73,970		36,985	36,985
CD-5	F001/ F105	Upgrade Senior Transportation Planner to Principal Transportation Planner (Transportation)	Position upgrade is needed to manage and implement projects from new development projects, new capital improvement projects like the Olive and Magnolia bridges, Complete Our Streets, and Safer Streets Burbank. Fund 105 will fund the total cost of the upgrade.	12,779		12,779	
CD-6	F001/ F104/ F105	Upgrade Senior Transportation Planner to Principal Transportation Planner (Transportation)	Position upgrade is needed to manage and implement projects from new development projects, new capital improvement projects like the Olive and Magnolia bridges, Complete Our Streets, and Safer Streets Burbank. Funds 104 and 105 will fund the total cost of the upgrade.	12,779		12,779	
CD-7	F001	Real Property Support Services (Real Estate)	Real Estate is requesting \$150,000 in one-time funds to support the increased volume of Citywide professional real property support services. For FY 2025-26, Real Estate conservatively projects ten site surveys at an average cost of approximately \$8,000 each (\$80,000 total) and ten fair market appraisals at an average cost of approximately \$7,000 each (\$70,000 total).		150,000		150,000

SUMMARY OF REQUESTS



Community Development

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
CD-8	F001	Upgrade Building Inspector II to Senior Code Compliance Inspector (Building and Safety)	Requesting an upgrade of a Building Inspector II position to a Senior Code Compliance Inspector. As building permits and construction continue with significant developments such as the Airport Replacement Passenger Terminal project, the Warner Brothers Ranch Lot development, and the Pickwick residential development, support is needed to efficiently inspect projects to ensure that projects conform to code and adhere to plans. Additional ordinances have been put into place which require a higher level of assessment by Code Compliance. This request also supports the City Council's goal to retain quality employees. The upgrade cost is fully offset by permit and citation revenue.	6,211		6,211	
CD-9	F001	Consultant Services (Building and Safety)	Funds are needed to retain consultant services to support the plan check and building inspection functions. As building permits and construction continue with significant developments such as the Airport Replacement Passenger Terminal project, the Warner Brothers Ranch Lot development, and the Pickwick residential development, support is needed to efficiently inspect projects to ensure they conform to code and adhere to plans. This request is supported by building revenue, including permit revenue which has consistently exceeded budgeted estimates and code enforcement inspection revenue from citations.		260,000	260,000	

SUMMARY OF REQUESTS



Community Development

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
CD-10	F001	Allied Homeless Services	Homelessness continues to be a persistent and complex issue nationwide, particularly in major metropolitan areas such as Los Angeles. In Burbank, the number of individuals experiencing homelessness has remained relatively stable in recent years. However, the community has seen a recent uptick and some fluctuation that could be due to changes happening at the County of Los Angeles level and with the local continuum of care. In preparation, Council has requested an increase in homeless outreach services. These funds will be used to increase the current outreach with Allied Universal from three contractors to five. The total cost will be offset by \$80,000 from Private Contractual Services.		591,736	80,000	511,736
General Fund Total				\$ 321,689	\$ 1,001,736	383,196	\$ 940,229
Non-General Fund Total						\$ 125,289	

SUMMARY OF REQUESTS



Finance Department

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
FN - 1	F001	Other Professional Services Increases	Increased funding is needed to address professional service agreement cost increases for financial reporting and audit services.	18,374			18,374
General Fund Total				\$ 18,374			\$ 18,374
Non-General Fund Total							

SUMMARY OF REQUESTS



Fire

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
FD - 1	F001	Backfill for 24/7 Ambulance Pilot	The Fire Department is requesting funding to expand its current peak-hour ambulance pilot program from a 40-hour assignment to a 24/7 schedule, staffed with two firefighters/paramedics per shift for one year. The Department has operated with three rescue ambulances as part of its deployment model since 2000, and call volume has increased substantially during that time. Since July 2024, the 40-hour ambulance pilot program has demonstrated an increase in EMS transport capacity and ambulance availability in the City of Burbank, and the Department continues to evaluate the efficacy of adding a fourth rescue ambulance to its deployment model by extending this pilot program for another year.		1,600,000		1,600,000
FD - 2	F001	Firefighter Recruit Academy Staffing	The Fire Department diligently attempts to project retirements and promotions in effort to proactively plan for the recruitment and training of new firefighters. By aiming to maintain full staffing levels, the Department can limit forced overtime hours and promote recruitment and retention. This request encompasses staffing costs related to a Firefighter Recruit Academy.		650,000		650,000
FD - 3	F001	Firefighter Recruit Academy Personal Protective Equipment and Supplies	The Fire Department diligently attempts to project retirements and promotions in effort to proactively plan for the recruitment and training of new firefighters. By aiming to maintain full staffing levels, the Department can limit forced overtime hours and promote recruitment and retention. This request encompasses costs related to personal protective equipment, supplies, and background investigations for a Firefighter Recruit Academy.		320,000		320,000

SUMMARY OF REQUESTS



Fire

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
FD - 4	F001	Administrative and Clerical Reorganization	The Burbank Fire Department requests to upgrade 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 in anticipation of expanded job duties related to increased inspection and billing activity, the implementation of in-house billing procedures to provide improved customer service to the community, and administrative support for state-mandated monitoring of Department hazard mitigation and life safety activities. The Department also aims to create operational redundancy, enable developmental and promotional opportunities for civilian administrative staff, and promote retention in light of high turnover amongst clerical and administrative support staff in recent years.	66,064		66,064	
FD - 5	F001	Community Outreach and Risk Reduction Programming	The Fire Department is requesting funding for materials and supplies costs related to community outreach and risk reduction programming for Fiscal Year 2025-26, to include expanded public education on fire and life safety, staff training to facilitate community workshops and administer life safety programming, and recruitment initiatives to introduce youth to the fire service.		35,000		35,000
FD - 6	F001	Overtime Phase IV	The Fire Department is requesting part four of a phased increase to its overtime budget for Fire Suppression and EMS personnel. This increase will address funding gaps created during periods of budget reductions and aims to achieve an allocation that is commensurate with anticipated operational needs and overtime costs in future fiscal years.	250,000			250,000

SUMMARY OF REQUESTS



Fire

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
FD - 7	F001	Brush Clearance for Parcel Donation	This request encompasses brush clearance and vegetation management costs for 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. Due to the parcels' location in a designated Very High Fire Hazard Severity Zone (VHFHSZ) adjacent to the Verdugo Mountains Open Space and their proximity to residential areas, the Burbank Fire Department must conduct annual brush clearance and vegetation management on this property in compliance with the California Government Code and Burbank Municipal Code. This maintenance is estimated to cost \$30,000 per year, and costs are based on factors such as acreage, grade, and manual labor required to conduct brush clearance and vegetation management in this hillside area.	30,000			30,000
General Fund Total				\$ 346,064	\$ 2,605,000	\$ 66,064	\$ 2,885,000
Non-General Fund Total							

SUMMARY OF REQUESTS



Information Technology

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
IT - 1	F537	Department Reorganization	The Information Technology (IT) Department is in the final phases of a multi-year reorganization to modernize its structure, processes, and operations, aligning them with current technology and organizational objectives. This reorganization includes updating existing job specifications and implementing new ones to better align with the required job functions and responsibilities of each position. This year, IT is requesting to upgrade three positions associated with the reorganization: one Network Support Analyst III to Network Support Analyst IV, one Lead Technology Product Manager to Principal Technology Product Manager, and one Information Security Analyst to IT Security Manager. By aligning these positions with current responsibilities and industry standards, the department will be better equipped to drive innovation, improve efficiency, and contribute to the City's long-term technological goals.	112,600			112,600

SUMMARY OF REQUESTS



Information Technology

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
IT - 2	F537	Two New Client Technology Specialists	The IT Service Desk is the City's central hub for managing and resolving IT issues, serving as the primary point of contact for users technical support. The team supports over 1,500 city personnel, over 1,800 desktop and laptop computers, and various critical software, network, and data systems. Handling over 12,000 service requests annually, the Service Desk is responsible for incident resolution (e.g. hardware problems, software troubleshooting, network outages), equipment deployment, and asset management. Staff assess incident severity and urgency to ensure timely resolutions, minimizing service disruptions. The team also maintains a robust knowledge base of City systems with Frequently Asked Questions (FAQs), how-to guides, and other resources and facilitates communication between IT staff and end-users. As the City's technology footprint and workforce have expanded, additional Client Technology Specialists are needed to maintain adequate response times to incidents and high-quality customer support. Increasing the Service Desk staff from four to six positions will enhance service delivery, improve user experience, and support the City's continued IT growth.	245,898			245,898
General Fund Total							
Non-General Fund Total				\$ 358,498			\$ 358,498

SUMMARY OF REQUESTS



Library

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
LB - 1	F001	Private Contractual Services - Outreach and Security	To provide outreach and security ambassadors at Library branches who support the Library with de-escalation, education, and enforcement of Library Rules of Conduct.	150,000			150,000
LB - 2	F001	Upgrade Social Services Supervisor from .500 to 1.000 FTE - partial offset from allocation changes	Upgrade Social Services Supervisor position from .500 FTE to 1.000 FTE for the Library Services Department. This is partially offset from position allocation adjustments reflecting current staffing levels. (Librarian to Library Assistant, Library Assistant allocation from .625 FTE to .500 FTE, and Library Associate from .600 FTE to .575 FTE).	28,942			28,942
LB - 3	F001	Private Contractual Services - Job Fair and Workforce-Related Events	Equipment, rental, speaker fees, professional services, catering, supplies, and advertising for industry-related job fairs and workforce development events throughout the year. The Department hosted a successful Media Industry Job Fair and Expo on August 1, 2024, with over 3,500 attendees and in collaboration with 50 partners. A recurring expense would allow the Department to continue executing large-scale and small-scale events to connect job seekers and employers based on industry needs.	35,000			35,000
LB - 4	F001	Library Materials - Technology	The Library has seen increasing demand for circulating technology. This will provide a total of 50 hotspot devices for public lending to better ensure greater access for digital equity.		4,000		4,000
General Fund Total				\$ 213,942	\$ 4,000		\$ 217,942
Non-General Fund Total							

SUMMARY OF REQUESTS



Management Services

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
MS - 1	F001	Upgrade two Intermediate Clerks to Human Resources Technician I positions	The Employment Services section handles an abundance of human resources related, confidential, complicated, and timely requests pertaining to employment activities that are critical to the success of recruitment and onboarding processes. The Intermediate Clerk position has evolved and upgrading this position will not only allow staff to continue to meet our customers' needs in a timely manner but will also increase the efficiency across the section, establish critical back-ups, and improve City services overall. Additionally, elevating the position to Human Resources Technician I provides a more attractive career trajectory and assists with employee retention. Reducing employee vacancy rates and recruiting and retaining quality employees is a City Council goal that Management Services strives to meet.	18,537			18,537
MS - 2	F001	Upgrade Work Trainee I to Intermediate Clerk	The Employment Services section handles an abundance of human resources related, confidential, complicated, and timely requests pertaining to employment activities which is critical to the success of recruitment and onboarding processes. The overall work of the Work Trainee I has evolved. Upgrading this position will not only allow staff to continue to meet our customers' needs in a timely manner, increase the efficiency across the section, and assist with employee retention. Reducing employee vacancy rates and recruiting and retaining quality employees is a City Council goal that Management Services strives to meet.	11,681			11,681

SUMMARY OF REQUESTS



Management Services

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
MS - 3	F530	ADA Case Management Support	The City Council previously approved a one-time allocation of \$150,000 for the Management Services Department's Labor Relations section to hire a consultant for a one-year pilot program to assess their ability to ensure compliance with the Americans with Disabilities Act (ADA) by helping to manage the City's high volume of ADA cases. The pilot program has proven highly effective, demonstrating the significant value of having a dedicated ADA consultant. Their specialized expertise has strengthened the City's ADA program, thereby reducing liability risks by ensuring compliance with legal requirements under ADA. The consultant's insights have also supported Management Services Department (MSD) staff in creating a more positive and cohesive experience for employees, particularly where ADA, Workers' Compensation, and Family and Medical Leave Act (FMLA) programs intersect. To maintain these benefits, MSD is requesting ongoing funding for ADA case management support. This funding would be included in the General Liability fund, reflecting ADA's essential role in mitigating liability risks for the City.	300,000			300,000

SUMMARY OF REQUESTS



Management Services

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
MS - 4	F530 50% Fund 531 50%	New Administrative Analyst II (Z)	Management Services previously hired a consultant to support the City's sole ADA Coordinator, an Administrative Analyst II in Labor Relations, in managing the City's high volume of ADA cases. With the consultant's guidance, the ADA Coordinator has strengthened the ADA program and greatly enhanced the employee experience by streamlining navigation through the interconnected systems of ADA, Workers' Compensation (WC), and the FMLA. To sustain and expand these improvements, staff is requesting funding for a full-time position in the Management Services Department. This position would be split between WC and General Liability, to continue strengthening the City's compliance with legal obligations, reducing liability risks, and creating a more seamless and cohesive experience for employees. Furthermore, this position will allow the current Administrative Analyst II to assist with the heavy workload in Labor Relations, ensuring adequate support across these critical functions.	123,004			123,004
MS - 5	F530	Insurance	Due to the volatile insurance market for public agencies, staff is seeking additional funding to cover anticipated increases across various insurance categories, encompassing citywide property coverage, power generation, property insurance, cyber liability, environmental liability, auto physical damage, earthquake, and crime insurance.	600,000			600,000
MS - 6	F530	Judgments - Uninsured Losses	The City self-insures the first \$1 million for each liability claim. As legal and medical costs continue to rise, and with the increasing frequency of complex claims, allocating additional funds ensures the City has sufficient funds to cover these costs and any unexpected spikes in claims activity or litigation expenses.	500,000			500,000

SUMMARY OF REQUESTS



Management Services

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
MS - 7	F531	Workers' Compensation Insurance: Claim Payments	The cost of medical treatment, ancillary services, and litigation defense has risen over the past few years. Additionally, the increase is to allow for claim settlements.	209,000			209,000
MS - 8	F531	Software and Hardware	The request is essential to keep up with the annual increases of the City's claims management software, purchase additional modules to enhance the software, and purchase support hours to address and mitigate challenges. Continuous investment now will prevent costly disruptions and enable long-term productivity improvements.	25,000			25,000
MS - 9	F001	Medical Services	In response to the higher costs for pre-employment and promotional medical examinations, additional funds are requested. This will allow the City to continue to recruit and promote employees without delay and ensure compliance with health and safety standards for medical examinations.	25,000			25,000
MS - 10	F001	Software and Hardware	Due to an increase in cost for Neogov, the software used for Recruitment and Onboarding, and as part of Management Services ongoing efforts to ensure operational efficiency in Recruitment and Selection, additional funds are requested. The additional funds are essential to maintain our recruitment capabilities.		4,000		4,000
MS - 11	F001	Private Contractual Services	Due to an increase in cost for examination testing services, and as part of Management Services' ongoing efforts to ensure operational efficiency in Recruitment and Selection, additional funds are requested for our private contractual services. The additional funds are essential to maintain our recruitment capabilities.	5,000			5,000

SUMMARY OF REQUESTS



Management Services

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
MS - 12	F001	Two New Human Resources Technician I Positions and Overtime	Recruitment staff within Management Services continues to aggressively assist the Police Department with recruitment efforts to fill sworn vacancies. We are requesting funds for the salaries of two temporary HR Tech I positions for the FY 2025-26. In addition, staff is requesting overtime costs for four hours per month for one permanent HR Technician I and one permanent HR Technician II (\$5,000), as these permanent positions assist with PD examinations outside of their regular workweek.		176,620		176,620
MS - 13	F530	Training	Provides training to keeping with industry changes presented at conferences, seminars, and workshops. Training includes but is not limited to Public Agency Risk Management Associates (PARMA), Public Risk Management Association (PRIMA), and the Combined Claims Conference (CCC).	1,500			1,500
MS - 14	F530	Travel	Additional funds are needed for attendance at out-of-town conferences and special meetings (Public Agency Risk Management Association (PARMA), Public Risk Management Association (PRIMA), and Combined Claims Conference (CCC)) in order to keep abreast of legislative/industry changes.	750			750
MS - 15	F530	Miscellaneous Expenses	Provides funds for miscellaneous supplies, meals, parking fees, and mileage reimbursement.	250			250
MS - 16	F531	Training	Increasing the budget is crucial to ensure that employees and management remain well-versed in the latest regulations, compliance requirements, and best practices. The overall cost of training has increased. Additionally, the increase is to afford training for new staff that has joined the City.	500			500
General Fund Total				\$ 60,217	\$ 180,620		\$ 240,837
Non-General Fund Total				\$ 1,760,004			\$ 1,760,004

SUMMARY OF REQUESTS



Non-Departmental

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset/ Accumulated Depreciation	Fiscal Impact
ND - 1	F001	Employee Appreciation Week	Staff requests a recurring amount of \$10,000 to support the annual Employee Appreciation Week events. This request accounts for increased costs associated with the annual employee breakfast, including vendor services and food expenses. The City is committed to maintaining this event to show appreciation to employees and boost overall morale. Employee Appreciation Week serves as an opportunity to celebrate the contributions of our workforce while reinforcing the City's mission and values. This funding will ensure the continuation of meaningful recognition efforts that foster a positive workplace culture and demonstrate our dedication to employee well-being.	10,000			10,000
ND - 2	F001	Parking Citation Mediation Private Contractual Services Increase	The increase addresses rising agreement expenses and ensures continued access to professional services. The current cost structure no longer covers the administrative and legal requirements associated with parking citation disputes. Adjusting the fees will ensure that the hearing officer(s) are fairly compensated for their expertise and time. This adjustment will also help sustain the program while minimizing the financial impact on the City's budget.	2,400			2,400
General Fund Total				\$ 12,400			\$ 12,400
Non-General Fund Total							

SUMMARY OF REQUESTS



Parks and Recreation

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset/ Accumulated Depreciation	Fiscal Impact
PR - 1	F001	Park Patrol Program	Following the successful launch of the Park Patrol Pilot program in November 2024, the department seeks ongoing funding to sustain and enhance the program. This request includes funding for four Security Ambassador contract positions, ensuring comprehensive security services across City parks. Strengthening this program will enhance safety measures and improve the overall experience for park users citywide. Upgrading an existing Administrative Analyst II position to Senior Administrative Analyst will more accurately reflect the role's expanded responsibilities, improve operational efficiency, and provide a dedicated staff member to oversee and manage the program, and serve as the department's homelessness liaison.	350,000			350,000
PR - 2	F534	Tree Trimming Services	The City's Urban Forest is one of the most important and valuable assets. Preserving and properly maintaining mature trees plays a vital role in removing carbon dioxide (CO2) from the atmosphere. Many of the City's trees are original plantings from when the neighborhoods were developed. Mature trees require exponentially more maintenance. To successfully maintain mature trees and meet residents' expectations of timely services, this request will pay for the private tree trimming service provider that supports the Forestry division.		500,000		500,000
PR - 3	F534	Aquatic Slides Maintenance	Additional funds are requested for annual slide maintenance at the Verdugo Aquatic facility. This maintenance ensures the safety, functionality, and longevity of the slides, providing a secure and enjoyable experience for all visitors.	31,000			31,000

SUMMARY OF REQUESTS



Parks and Recreation

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset/ Accumulated Depreciation	Fiscal Impact
PR - 4	F001	Veterinarian Services Contract	Additional funds are needed to pay for the veterinarian services contract due to the increase in the number of animal in-takes at the Animal Shelter. Since 2020, there has been a 48 percent increase in animals received. In 2024, the Volunteers of the Burbank Animal Shelter (VBAS) assisted by providing specialized medical services for serious medical issues in the amount of \$253,000.	50,000			50,000
PR - 5	F001	Military Service Banner Recognition Program	The Military Service Recognition program has been on hold since 2022 due to wind load concerns of the light standards. Burbank Water and Power (BWP) approved specific hardware to resume the street pole banner program. Funds are needed to replace and maintain all 50 banners and the corresponding new hardware.		13,000		13,000
PR - 6	F001	Cellular Services	Funding is required to ensure reliable cellular connectivity for field equipment used by department staff in the Animal Shelter and Afterschool Daze programming.	5,600			5,600
PR - 7	F001	Contractual Obligations	This funding request is for contractual obligation increases with various organizations based on the Consumer Price Index (CPI) including the Burbank Unified School District (BUSD) Joint Use Agreement, Catholic Charities Temporary Worker Center, and Parkwood Landscape Services.	31,300			31,300
PR - 8	F001	Work Trainees	To maintain quality supervision and ensure the safety of participants in the After School Daze (ASD) program, additional Full-Time Equivalents (FTEs) are needed to expand the substitute staffing pool on an as-needed basis. This request is fully revenue-offset through an increase in ASD registration fees, ensuring no impact on the General Fund while enhancing program reliability and support. This request is a Revenue offset.	49,784		49,784	

SUMMARY OF REQUESTS



Parks and Recreation

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset/ Accumulated Depreciation	Fiscal Impact
PR - 9	F001	Day Camp Programming - Rec Leader Increase	To meet the community need for additional full-day camp offerings, the Art Experiences Summer Camp will shift from a half-day model to a full-day model in Summer 2025. Additional funds are needed for camp materials and field trips transportation in Summer 2026. Revenue Offset.	24,834		24,834	
PR - 10	F001	Aquatic Contract Class, Upgrade Recreation Supervisor to Aquatics Supervisor	The Department provides engaging classes through third-party Contract Instructors using an Instructional Services Agreement (ISA). Through an ISA, the Department generates revenue by splitting all registration fees with the contractor. These classes include Breakthrough Sports Aquatics classes, and Aqua Fitness classes. The increasing demand for swim lessons, fitness classes, and recreational swim has highlighted the need for additional leadership and supervision to maintain safe and efficient operations. The upgraded Aquatics Supervisor position will provide consistent oversight, enhance emergency response capabilities, and ensure strict adherence to safety protocols. By adding this role, we can continue delivering high-quality aquatic programs while prioritizing participant safety and program effectiveness. Revenue offset.	23,345		23,345	
PR - 11	F001	Upgrade Work Trainee I to Recreation Leader	Upgrading the Betsy Lueke Creative Arts Center (BLCAC) Work Trainee I position to Recreation Leader to better reflect the scope of work. Revenue offset by an increase in Art Classes fees.	3,083		3,083	
PR - 12	F001	Upgrade Intermediate Clerk to Senior Clerk	Funding is requested to upgrade the Intermediate Clerk position to Senior Clerk, aligning with the expanded responsibilities of coordinating parks, facilities, and large event permits.	8,932		8,932	

SUMMARY OF REQUESTS



Parks and Recreation

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset/ Accumulated Depreciation	Fiscal Impact
PR - 13	F001	Art in Public Places Utility Boxes	The Art in Public Places (APP) Committee recommends that \$7,500 of Public Art funds (restricted dollars) be allocated to fund Phase 9 of the Burbank Cultural Arts Commission's (BCAC) Burbank Arts Utility Box Beautification Program. This request will be used to commission the artists to paint six additional utility boxes along Verdugo Avenue. BCAC remains committed to raising additional funding for ongoing maintenance and the artist reception. Revenue offset by APP funds.		7,500	7,500	
PR - 14	F001	Burbank Community Sports Events	The Department is expanding community events at local professional sporting facilities in FY 2025-26. City of Burbank LA Lakers Night will be added to the annual City of Burbank Dodgers, LA Clippers, LA Kings, and LA Galaxy Days events. Revenue offset.	7,000		7,000	
General Fund Total				\$ 553,877	\$ 20,500	\$ 124,477	\$ 449,900
Non-General Fund Total				\$ 31,000	\$ 500,000		\$ 531,000

SUMMARY OF REQUESTS



Police Department

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset/ Accumulated Depreciation	Fiscal Impact
PD - 1	F001	Additional Funding to Pay for Increased Citation Processing Fees	Additional funding is required 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. The expanded enforcement efforts have led to increased administrative and operational costs for processing these citations.	120,000		120,000	
PD - 2	F001	Parking Enforcement Representatives for Downtown Parking Management Plan	On November 19, 2024, the City Council approved parking management strategies for Downtown Burbank. The Department is requesting funding to cover parking enforcement services related to these strategies, including funding for three (3) parking enforcement representatives who will be assigned to the Downtown Burbank area to support the approved parking management strategies.	317,948		98,000	219,948
PD - 3	F001	Professional Services Agreement	This subscription was included in the Department's previous Computer-Aided Dispatch (CAD)/Records Management System (RMS) contract but was not carried over into the new contract with Versaterm. The web-based, cross-jurisdictional data exchange software improves collaboration by enabling regional data sharing for more efficient crime investigations. It provides real-time access to crime data, allowing the Department to address crime trends and enhance public safety. The software is crucial for maintaining the Department's operational effectiveness and public safety initiatives.	23,340			23,340
PD - 4	F001	Records Bureau Digital Scanning Project	Funding for the Police Records Bureau digital scanning project is essential to modernize record-keeping and improve efficiency. Digitizing records will enhance accessibility, reduce physical storage needs, and ensure long-term preservation of critical documents. This project will streamline retrieval processes, allowing staff to quickly access important records for investigations and public requests. Investing in digital scanning aligns with the Department's commitment to leveraging technology for improved operations and public service.		175,000		175,000

SUMMARY OF REQUESTS



Police Department

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset/ Accumulated Depreciation	Fiscal Impact
PD - 5	F001	Upgrade Police Technician to Police Records Technician	The Department is seeking to upgrade one Police Technician position to a Records Technician to improve records management efficiency, ensure compliance with data retention policies, and enhance support of the Department's operations.	15,240			15,240
PD - 6	F532	Helicopter Appropriation	On November 19, 2024, Council approved an agreement to purchase an Airbus H125 helicopter for the Burbank Glendale Police Joint Air Support Unit. The Department is requesting the remaining balance from the Vehicle Replacement Fund, which is due upon delivery in December 2025. The reserve fund fully covers the cost of the new helicopter.		2,377,875	2,377,875	
General Fund Total				\$ 476,528	\$ 175,000	\$ 218,000	\$ 433,528
Non-General Fund Total					\$ 2,377,875	\$ 2,377,875	

SUMMARY OF REQUESTS



Public Works

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset/ Accumulated Depreciation	Fiscal Impact
PW - 1	F532	FY 2025-26 Vehicle Equipment Replacement List	Fund 532 items scheduled for replacement in FY 2025-26. 118 fully depreciated pieces of equipment are scheduled for replacement and 88 replacements have been deferred because they are well-maintained and/or have low mileage or infrequent use, so they do not need to be replaced at the end of their forecasted usable life. High-impact replacements include one Fire engine, one Fire patrol truck, a concrete mixer truck, and two aerial lift trucks.		11,480,895		11,480,895
PW - 2	F498	Replace 2015 (1) and 2016 (6) Autocar ACX's	These side loader refuse trucks have reached the end of their useful lives and will be replaced with front load Curotto Can trucks. These new trucks are ergonomically better for our drivers and should help reduce accidents, since the driver can see the carts being picked up at the front of the vehicle rather than on the side and behind them.		5,250,000	2,391,068	2,858,932
PW - 3	F498	New Organics Shredder	This organics shredder completes the trommel and pick station system that was purchased in FY 2024-25. The shredder sits at the end of the operation and grinds remaining organics and larger wood debris. Currently, the debris is hauled off separately from our organics, adding to expenses. The shredder grinds down these larger items, increasing the amount of compost created and reducing hauling costs. Additionally, a shredder will be needed when the Landfill starts its composting operation, which will keep organics in the City.		800,000		800,000
PW - 4	F498	Upgrade Utility Worker to Household Hazardous Waste Technician	This request is to upgrade a Utility Worker position to the newly established Household Hazardous Waste Technician position. This position assists with drop-off operations at the Recycle Center to help ensure that the City remains in compliance with federal, state, and local regulations related to household hazardous/universal waste. The Household Hazardous Waste Technician will also log data from universal and electronic waste drop-offs and shipments.	12,153			12,153

SUMMARY OF REQUESTS



Public Works

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset/ Accumulated Depreciation	Fiscal Impact
PW - 5	F498	Upgrade Utility Worker to Household Hazardous Waste Leadworker	This request is to upgrade a Utility Worker position to the newly established Household Hazardous Waste Leadworker position. This position oversees the drop-off operations at the Recycle Center to ensure that the City remains in compliance with federal, state, and local regulations related to household hazardous/universal waste, as well as tracks data on universal waste and supervises the Household Hazardous Waste Technician.	45,404			45,404
PW - 6	F498	Upgrade six temporary part-time Solid Waste Truck Operators to three full-time	Public Works requests to upgrade six of the seven budgeted temporary part-time Solid Waste Truck Operator positions to three full-time positions. Training new Operators is time-consuming and costly; Solid Waste has to re-train temporary Operators every six months. Investing in full-time Operators will help ensure employee longevity and reduce accidents. Besides handling their routes, full-time employees can learn to cover other routes, which is important for coverage.	109,711			109,711
PW - 7	F498	Upgrade Part-Time Solid Waste Truck Operator to Full-Time Utility Worker	Public Works requests to upgrade the seventh of seven temporary part-time Solid Waste Truck Operator position to one full-time Utility Worker. This temporary position is generally underfilled as a Utility Worker and handles mattress and electronic waste collection, and the delivery of carts and bins. A full-time position helps reduce training costs and accidents.	33,409			33,409
PW - 8	F498	New Utility Worker	This Utility Worker position is urgently needed at the Burbank Landfill to assist in maintaining 86 acres of landscaping, which was previously performed by a contractor at \$250,000 per year. The Landfill currently has a temporary agency employee performing these duties; the hourly rate with markup is about \$33.00 per hour; a Utility Worker is about \$34.00 per hour (including benefits).	71,088			71,088

SUMMARY OF REQUESTS



Public Works

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset/ Accumulated Depreciation	Fiscal Impact
PW - 9	F498	New Solid Waste Leadworker	A new Solid Waste Leadworker position is needed immediately to assist an overburdened management team in Solid Waste Collection, assisting in leading approximately 30 employees for residential and commercial accounts. The implementation of State mandates, as well as the new billing systems overseen by BWP, has proven to be challenging at current staffing levels. Additionally, this will allow for a better balance of direct reports and succession planning in the Solid Waste Section.	112,052			112,052
PW - 10	F001	Custodial - Private Contractual Services	Requesting an increase to fund temporary staffing needs and rising labor costs, including an upcoming minimum wage increase of 15 percent. Over the past few years, there has been an increase in temporary labor costs to support Parks and Recreation summer programs, specialized/non-routine cleaning, and labor support to cover vacancies and long-term injury leave. This account has not had additional funding since FY 2008-09 when it was increased for services at the Police/Fire parking structure and exterior lot.	100,000			100,000
PW - 11	F001	Custodial - Supplies	Requesting an increase to fund the rising costs of custodial supplies. This account has not been increased since FY 2008-09 to add funding for the completion of the Community Services Building and Ovrom Park Recreation Center. Furthermore, the higher-than-normal inflation in recent years has significantly increased the price of frequently purchased supplies.	15,000			15,000
General Fund Total				\$ 115,000			\$ 115,000
Non-General Fund Total				\$ 383,817	\$ 17,530,895	\$ 2,391,068	\$ 15,523,644

SUMMARY OF REQUESTS



Burbank Water and Power

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
BW-1	F496 / F497	Upgrade Assistant General Manager (Power Supply) to New Proposed Z position (Chief Assistant General Manager)	BWP requests to upgrade a current Assistant General Manager position to a proposed Z position titled "Chief Assistant General Manager". The BWP General Manager (GM) currently has ten direct reports, which is relatively high compared to surrounding municipalities. The upgraded position of Chief Assistant General Manager (AGM role) will be tasked with reducing the direct reports from the GM to a more manageable count while also serving as second-in-command in the absence of the General Manager.	96,907			96,907
BW-2	F496 / F497	Upgrade Customer Service Representative III to Manager Customer Service Operations	BWP requests to upgrade a Customer Service Representative (CSR) III position to a Manager, Customer Service Operations (MCSO). As attrition creates vacancies in the CSR III position, staff is proposing to fill one of these vacancies with MCSO. This position will manage staff, implement process improvements and new technology, and develop, monitor, and report on performance metrics and reporting, to reduce customer hold times and improve accurate and timely billing.	83,041			83,041
BW-3	F496 / F497	Upgrade Customer Service Representative III to Customer Service Supervisor	BWP requests to upgrade a CSR III position to a Customer Service Supervisor (CSS). As attrition creates vacancies in the CSR III position, staff is proposing to fill one of these vacancies with a CSS. With state mandates, BWP expects an increase in new development and each new account requires coordination with other city departments to accurately set up new services and accounts.	19,899			19,899

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
BW-4	F496 / F497	Upgrade Customer Service Rep II to Customer Service Rep III (2)	BWP requests to upgrade two Customer Service Representative (CSR) II positions to CSR III positions. As attrition creates vacancies in the CSR II position, staff is proposing to fill these vacancies with CSR III positions. The CSR III position is a lead position with the knowledge and skills to perform and train on all tasks in the customer service field. These positions will reduce customer hold times and improve accurate and timely billing.	45,634			45,634
BW-5	F496 / F497	New Financial Analyst	There are existing tasks that have increased in volume and new recurring tasks that the BWP Finance team has incorporated into its ongoing business procedures to provide high-quality fiscal support to BWP divisions, the General Manager, and the BWP Board. Some of these tasks include ongoing monitoring of the BWP Finance Division budget variances, providing support for preparing staff reports and presentations, support with the preparation and analysis of the biennial budget process, support with fiscal year-end tasks, general ledger reconciliations, as well as other ad hoc reporting and inquiries.	158,838			158,838
BW-6	F496 / F497	New Security Guard	BWP operates a 24/7 business operation, which requires 24/7 security coverage that includes providing first level customer service phone support for numerous city departments. BWP currently has a staff of four full-time security guards. Recent events have resulted in an increased threat level, with several crimes occurring on or near BWP facilities. Adding an additional security guard will allow BWP staff to increase our security coverage and preparedness for these threats.	85,990			85,990

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
BW-7	F496 / F497	New Senior Utility Business System Analyst	BWP requests to add a Senior Utility Business Systems Analyst for its Business Applications section. This lead position will support business system applications and process improvements to improve the customer experience and lower costs for our rate payers. This experienced lead will serve as project manager for large scale customer service application projects and software upgrades, supervise, assess and solve complex business process issues, and oversee the integration of new technologies to boost efficiencies within business applications.	158,166			158,166
BW-8	F496 / F497	New Utility Business System Analyst	BWP requests to add a Utility Business Systems Analyst for the Business Applications section, supporting Customer Service. This position will support business system applications and process improvements to improve the customer experience and lower costs for our rate payers. This position will perform testing, provide documentation to implement software upgrades and service enhancements through large scale customer service application projects.	133,894			133,894
BW-10	496	New Principal Engineering Technician	BWP requests to add a Principal Engineering Technician to its Electrical Engineering section. The introduction of AB 2234 placed pressure on service planners to be detailed in reviewing plans in the limited time of an initial review. Average lead times are currently at 3 weeks - with the addition of this position BWP is targeting an average of 1-week lead time. The fiscal impact of this position will be offset by the updated Aid-in-Construction flat fees and newly implemented service fees that developers are now paying as part of their permitting review process.	167,547			167,547

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
BW-11	F496 / F497	New Proposed Z position (Chief of Staff)	BWP requests to add a Chief of Staff to its General Manager's (GM) management staff. The Chief of Staff will work with the GM, traveling nationwide to secure additional funding and support for various BWP projects. and represent the GM's Office in their absence. This position will help the GM prepare policy directives and recommendations to the City Council and assist the GM with the utility's modernization, building trust with the community and utility employees, and being more transparent with the public.	212,107			212,107
BW-12	F496 / F497	New Proposed Z position (Intergovernmental Affairs Manager)	BWP requests to add a proposed Z position to be titled "Intergovernmental Affairs Manager" to its General Manager's (GM) management staff. BWP has had a single legislative analyst, and the ability to implement Council goals has become more reactionary rather than proactive. This position will expand BWP advocacy by adding specialists to address these issues, which will allow other BWP employees to focus on their primary job duties, and position BWP to have the appropriate staffing resources to effectively execute Council objectives and priorities while also protecting ratepayers.	223,477			223,477

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
BW-13	496	New Senior Administrative Analyst (Z)	BWP requests to add a Senior Administrative Analyst (Z) to its Utility Administration Services division. With the many new City Council adopted plans to make the community more sustainable, BWP requires more staff to take on a substantial amount of new work that includes twice as many action items and work compared to the previous 2013 Greenhouse Gas Reduction Plan. Additional staff are required to design and implement programs and projects, manage vendors, and conduct compliance reporting. The Senior Sustainability Analyst will coordinate with external partners on related opportunities to improve specific environmental indicators and planning.	147,200			147,200
BW-14	496	New Electricians (2)	BWP requests to add two Electricians to its Electrical Equipment section. AB 2037 recently passed, requiring annual testing of all EV charging stations for billing accuracy. With in-house crews already managing the EV program, BWP can save the cost of the testing that otherwise would be paid to Los Angeles County. More than two-thirds of these tasks are Aid-in-Construction driven and have no impact on utility rates, and the remaining third are system maintenance driven that will not decrease over time.	317,648			317,648

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
BW-16	496	New Electrical Engineer	BWP requests a new Electrical Engineer position for its Electrical Engineering section. BWP is on the path to install three new community substations over the next seven years. Staff estimates an in-house-led installation of a substation will save the utility approximately \$8-10 million per installation. With two of the three stations likely to be built in-house, an additional engineer is required to sustain such workload and realize the cost savings. BWP collects an Aid-in-Construction capacity charge from developers to pay for station capacity being built, the addition of this labor resource will be paid by the capacity charge.	167,547			167,547
BW-18	F496 / F497	New Security Guard	BWP operates a 24/7 business operation, which requires 24/7 security coverage that includes providing first-level customer service phone support for numerous city departments. BWP currently has a staff of four full-time security guards. Recent events have resulted in an increased threat level, with several crimes occurring on or near BWP facilities. Adding a Security Guard position will allow BWP staff to increase our security coverage and preparedness for these threats.	85,990			85,990
BW-20	496	New Proposed BMA position (Power Resources Supervisor)	BWP requests a proposed BMA position to be titled "Power Resources Supervisor" for its Power Systems division. This position will supervise staff in the City's goal to maintain the ongoing reliability, resiliency, and sustainability of the city's electrical system and supply by ensuring that energy needs are met in a cost-effective, reliable, and sustainable manner, while meeting the city's zero carbon goal by 2040 and state-mandated compliance obligations.	241,859			241,859

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
BW-22	497	New Proposed BMA position (Director of Water Engineering)	BWP requests a proposed BMA position to be titled "Director of Water Engineering" for its Water division. Under the guidance and direction of the Assistant General Manager (AGM)-Water, the Director of Water Engineering will oversee the Manager of Engineering, the Manager of Production and Operations, and the Superintendent of Maintenance and Construction so that the AGM-Water can engage on external issues that require building partnerships within the water and wastewater community, and actively participate in the development of the Metropolitan Water District's business model, climate adaptation master plan, treated water surcharges and rates, and engage/coordinate with other member agencies in this process.	292,972			292,972
BW-24	496	New Power System Operator Trainee	BWP requests a Power System Operator Trainee position for its Energy Control Center. BWP needs to add an additional position due to the length of time it takes to fully train a new operator. Having just one position has created a shortage of fully trained operators that are needed to fully staff the Energy Control Center.	197,358			197,358
BW-25	F496 / F497	New Customer Service Representative III (2)	BWP requests two Customer Service Representative III positions for its Customer Service division. These positions are critical to ensure call hold times are reduced and BWP continues to provide customers with timely and accurate billing.	194,520			194,520
BW-26	F496 / F497	Upgrade Manager Security Systems to Manager Technology	BWP requests to upgrade the Manager Security Systems to Manager Technology. BWP continues to streamline and standardize technology management roles across the organization for positions with the same essential duties and responsibilities in order to provide consistency and equity organization-wide.	14,113			14,113

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
BW-27	496	Upgrade Manager Telecommunications to Manager Technology	BWP requests to upgrade the Manager Telecommunications to Manager Technology. BWP continues to streamline and standardize technology management roles across the organization for positions with the same essential duties and responsibilities in order to provide consistency and equity organization-wide.	16,839			16,839
BW-28	497	Upgrade Senior Engineering Technician to Principal Civil Engineer - BWP	BWP requests to upgrade a Senior Engineering Technician to a Principal Civil Engineer - BWP. The industry has moved away from technicians or "drafters" to convert line work into computer-aided drafting. Recruiting for a Senior Engineering Technician is difficult as most applicants would be those with 4-year engineering degrees, and thus, overqualified for the job.	49,046			49,046
BW-29	497	Upgrade Water Quality Analyst to Water Quality Manager	BWP requests to upgrade a Water Quality Analyst to a Water Quality Manager. This position will serve as the BWP water quality subject matter expert for communications and collaboration with state, federal, and local regulatory agencies, presenting the Public Health Goals Report to the BWP governing bodies (the BWP Board and Burbank City Council), deliver water quality update presentations during quarterly committee meetings, and attend water quality conferences and seminars.	47,051			47,051

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
BW-30	F496 / F497	Upgrade Graphics Media Designer to Marketing Associate	BWP requests to upgrade a Media Graphics Designer to a Marketing Associate. There has been an increase in marketing communication due to increased community outreach (IRP, sustainable water use, rates), engagement by the BWP GM, rate communications, and new programs. This increase resulted in less focus on the cohesiveness with the website and social media content. BWP has brought on a temp resource short-term to manage content and it has proven to be a solid solution which reduces customer confusion and drives program engagement.	40,950			40,950
BW-31	F496 / F497	Upgrade Account Clerk to Principal Clerk (2)	BWP requests to upgrade two Account Clerks to Principal Clerks. The BWP Finance Account Clerks regularly perform duties more aligned with those of the Principal Clerk position.	49,712			49,712
BW-32	496	Upgrade Utility Line Mechanic-G to Senior Line Mechanic-G	BWP requests to upgrade a Utility Line Mechanic - G to a Senior Line Mechanic - G for its Utility Admin Services division. Currently, BWP has an Electrician splitting time as a field safety coordinator via a MOU side letter. This request is to memorialize the side letter into a permanent position, and to make it available for the Sr. Electrician, Sr. Line Mechanic, and Sr. Test Tech classifications.	34,121			34,121
BW-33	F496	Padmount Distribution Transformers	To fulfill padmount distribution transformer orders.		2,600,000		2,600,000
BW-34	F496	Mobile Rough Terrain 90-Ton Crane	The Power Plant requires a larger capacity crane to maximize cost savings, reduce risk, and increase operational efficiency.		825,000		825,000
BW-35	F496	Overhead Distribution Transformers	To fulfill overhead distribution transformer orders.		800,000		800,000

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
BW-36	F496	Submersible Distribution Transformers	To fulfill submersible distribution transformer orders.		500,000		500,000
BW-37	F496	#331 Bucket Truck	Replacement is needed based on age, reliability, and obsolete parts.		400,000		400,000
BW-38	F496	Electric Revenue Meters	Necessary to fulfill orders of residential, commercial, and industrial electric revenue meters compatible with the Advanced Metering Infrastructure (AMI).		400,000		400,000
BW-39	F496	Material Handler	Replacement is needed due to age, reliability, and lack of available parts.		250,000		250,000
BW-40	F496	Material Truck	A new material truck is needed for the new fifth crew.		225,000		225,000
BW-41	F496	City IT Plan, Years 1 and 2	City IT Plan placeholder for computer equipment, accessories, and peripherals.		150,000		150,000
BW-41	F497	City IT Plan, Years 1 and 2	City IT Plan placeholder for computer equipment, accessories, and peripherals.		20,000		20,000
BW-42	F496	Rubber Goods Safety Tester	Replace current equipment due to age, cost, and availability of parts.		150,000		150,000
BW-43	F496	Meter Test Environment	A meter warm-up board for testing meter configurations is needed to replace current equipment due to age, cost, and availability of parts.		150,000		150,000
BW-44	F496	Bottle Truck 1	Replacement is necessary due to the age of vehicle and requirement within the department.		125,000		125,000
BW-45	F496	Meter Test Station	Replace current equipment due to age and parts availability.		125,000		125,000
BW-46	F496	EHS Team Electric Pickup	Replacement is necessary due to the age of equipment, reliability, and downtime issues. The change in vehicle type accommodates the Environment, Health, and Safety needs to support Field Services routine and emergency work. Aligns with Burbank Water and Power carbon emission reduction goals.		100,000		100,000

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
BW-47	F496	#455 Fully Electric Pickup Truck, Model F150 Lightning	Replacement is necessary due to age, reliability, and parts obsolescence of existing equipment.		100,000		100,000
BW-48	F496	#283 Pickup 1 ton	Replacement is necessary due to age, reliability, and parts obsolescence of existing equipment.		100,000		100,000
BW-49	F496	Bucket Trucks	Upgrade two bucket trucks to utilize Jobsite Energy Management System units for efficiency.		100,000		100,000
BW-50	F496	Relay test set	Replace current equipment due to age, lack of software support, cost, and availability of parts with Smart Relay Test (SMRT).		100,000		100,000
BW-51	F497	Truck # 730	Replace due to age, reliability, and lack of available parts.		100,000		100,000
BW-52	F497	Supervisor Truck #383	Replace equipment due to end-of-life expectancy.		100,000		100,000
BW-53	F496	Vehicle Replacement	Replacing 2014 Ford Focus vehicle 471, due to age and reliability.		45,000		45,000
BW-53	F497	Vehicle Replacement (Water Split)	Replacing 2014 Ford Focus vehicle 471, due to age and reliability.		45,000		45,000
BW-54	F497	Valve Truck # 445	Replace equipment due to end-of-life expectancy.		75,000		75,000
BW-55	F496	Cable Fault Locator with trailer	Equipment is necessary to enable rapid response to locate the faults in the underground cables and reduce outage time.		65,000		65,000
BW-56	F496	IR Camera w/ Gas detection	Replacement is necessary due to age, reliability, and parts obsolescence of existing equipment. New vehicle will include gas detection equipment.		65,000		65,000
BW-57	F496	#336 GMC Aerial	Rehose existing vehicle to extend the life of the vehicle.		60,000		60,000
BW-58	F496	Vehicle Replacement	Replace aging Operational Technology Absorbent Glass Mat vehicle.		53,100		53,100

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
BW-58	F497	Vehicle Replacement	Replace aging Operational Technology Absorbent Glass Mat vehicle.		6,900		6,900
BW-59	F496	Current Transformer Testing for Metering	Replace current equipment due to age, cost and availability of parts.		55,000		55,000
BW-60	F496	#150 Dump Truck Upfit	Heavy Duty hitch is needed for dump truck to repurpose vehicle and use for turret trailer. Vehicle life extended.		50,000		50,000
BW-61	F496	Commercial Service Planning Car	Replacement is needed due to age, reliability, and parts obsolescence.		50,000		50,000
BW-62	F496	Residential Service Planning Car	Necessary for increased Service Planning staff for new and upgraded services.		50,000		50,000
BW-63	F535	Vehicle - Communication Shop	Replace due to age, reliability, and lack of available parts.		50,000		50,000
BW-64	F496	Electric/Hybrid Truck	New equipment is needed for Field Service Representatives.		43,750		43,750
BW-64	F497	Water Split - Electric/Hybrid Truck	New equipment is needed for Field Service Representatives.		6,250		6,250
BW-65	F496	16 Foot Enclosed Trailer	Enclosed trailer for Doble test equipment to keep all equipment together and protected from the elements.		40,000		40,000
BW-66	F496	Battery Load Test	Replacement is needed based on age, reliability and obsolete parts.		35,000		35,000
BW-67	F496	CMS Trailer	Changeable message sign is necessary for frequent signage/notice permit requirements used in the public right of way work. Vehicle will reduce cost of rentals.		35,000		35,000
BW-68	F496	CMS Trailer	Changeable message sign is necessary for frequent signage/notice permit requirements used in the public right of way work. Vehicle will reduce cost of rentals.		35,000		35,000
BW-69	F496	Portable 12-ton AC	Backup cooling for Emergency Communication Center room.		30,000		30,000
BW-70	F496	Conduit Inspection Camera	Pipe inspection vehicle used to check conduit before pulling cable.		30,000		30,000

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
BW-71	F496	Electrical Asset Aerial Inspection Device	Equipment to perform aerial inspection of electrical assets to improve the tree clearance verification, infrared with visual and lidar inspection of overhead assets, record creation of construction activities, and wildfire mitigation.		25,000		25,000
BW-72	F496	Engineering Plotter Large Format Printer	Replacement is needed based on age and reliability.		15,000		15,000
BW-73	F496	Vacuum Bottle Tester and Timer	New equipment is needed for the increase of vacuum circuit breakers in the system.		11,000		11,000
Non-General Fund Total				\$ 3,282,426	\$ 8,396,000		\$ 11,678,426

INFORMATION TECHNOLOGY DEPARTMENT FY 2025-26 PROJECTS LIST

#	Asset Owner	Fund Source	Project Name	Description	General Fund	BWP Funds	Non-General Funds	ARPA Funding	Maintenance Costs
1	CC	General Fund	Upgrade Hyland OnBase Enterprise Content Management (ECM)	Upgrade End of Life (EOL) software.	\$ 30,000				N/A
2	FD	General Fund	Upgrade Telestaff Platform	Upgrade End of Life (EOL) software.	\$ 30,000				\$9,000
3	IT	General Fund	Payment Card Industry Compliance (PCI)	Engage a third party consultant to perform an independant PCI compliance assessment including a comprehensive review of global merchant services to determine merchant-of-record status and assess whether associated transactions fall within PCI scope.	\$ 60,000				N/A
4	Citywide	General Fund	Centralized Scheduling System	Consolidate five existing staff scheduling systems into a single centralized platform or fewer systems overall.	\$ 60,000				\$18,000
5	IT	General Fund	Chatbot for City Website	Implement conversational software to simulate human interaction, answer citizen questions, and guide users to relevant City website information via voice or text.	\$ 50,000				\$15,000
6	Citywide	General Fund	Public Records Act Efficiency FY 25-26	Streamline the Public Records Act process by minimizing manual and redundant tasks and implementing a document review tool.	\$ 100,000				\$30,000
7	CDD	General Fund	Electric Vehicle Online Permits	Expand online permitting to include residential electric vehicle (EV) charging station installations.	\$ 100,000				\$30,000
8	IT	General Fund	Conference Room Technology Upgrades FY 25-26	Implement comprehensive audio and video conferencing and presentation solutions in select conference rooms.	\$ 70,000				\$21,000
TOTALS:					\$500,000	\$0	\$0	\$0	\$123,000

FY 2025-26 Proposed Capital Improvement Program (CIP) Funding

Item	Project Name	Project Number	Fiscal Year 2025-26	Municipal Infrastructure Fund 534	Measure R Fund 107
FY 2025-26 New Projects					
1	FY 2025-26 Annual Sidewalk Rehabilitation	25103	\$ 1,400,000	-	-
2	FY 2025-26 Annual Residential Pavement Rehabilitation (Phase V of Cycle 2)	25104	\$ 3,500,000	-	-
3	FY 2025-26 Annual Facilities Small Capital Improvement	25118	\$ 1,625,000	1,625,000	-
4	Access Control System Modernization - Multiple Facilities	25105	\$ 110,000	110,000	-
5	McCambridge Central Kitchen Remodel	25106	\$ 150,000	150,000	-
6	FY 2025-26 Storm Drain Pump Station and Catch Basin Upgrades	25110	\$ 150,000	150,000	-
7	Traffic Signal at Buena Vista St and Jeffries Ave	25102	\$ 200,000	-	-
8	Downtown Burbank Mobility Network Improvement Project	25131	\$ 900,000	-	-
9	FY 2025-26 Annual Complete Streets Missing Sidewalk Program	25132	\$ 250,000	-	-
10	Palm Avenue Paseo Upgrades	25130	\$ 500,000	500,000	-
11	Gross Park Ballfield Lighting Modernization - Fields 1 and 2	25125	\$ 925,740	-	-
12	Gross Park Ballfield Shade Structures - Fields 1 and 2	25124	\$ 279,030	-	-
13	Lundigan Park Bathroom Renovation	25126	\$ 100,000	-	-
14	McCambridge Park Bathroom Renovation	25127	\$ 100,000	-	-
15	Valley Skate Park Shade Structures	25128	\$ 212,705	-	-
16	Olive Recreation Center and Theater Building Replacement	25122	\$ 3,450,800	3,450,800	-
17	DeBell Clubhouse Sierra Room Expansion	25123	\$ 100,000	100,000	-
Total New Projects			\$ 13,953,275	\$ 6,085,800	\$ -

FY 2025-26 Proposed Capital Improvement Program (CIP) Funding

Item	Project Name	Project Number	Fiscal Year 2025-26	Measure M Fund 108	RMRA Fund 123
FY 2025-26 New Projects					
1	FY 2025-26 Annual Sidewalk Rehabilitation	25103	\$ 1,400,000	1,400,000	-
2	FY 2025-26 Annual Residential Pavement Rehabilitation (Phase V of Cycle 2)	25104	\$ 3,500,000	200,000	3,300,000
3	FY 2025-26 Annual Facilities Small Capital Improvement	25118	\$ 1,625,000	-	-
4	Access Control System Modernization - Multiple Facilities	25105	\$ 110,000	-	-
5	McCambridge Central Kitchen Remodel	25106	\$ 150,000	-	-
6	FY 2025-26 Storm Drain Pump Station and Catch Basin Upgrades	25110	\$ 150,000	-	-
7	Traffic Signal at Buena Vista St and Jeffries Ave	25102	\$ 200,000	200,000	-
8	Downtown Burbank Mobility Network Improvement Project	25131	\$ 900,000	-	-
9	FY 2025-26 Annual Complete Streets Missing Sidewalk Program	25132	\$ 250,000	250,000	-
10	Palm Avenue Paseo Upgrades	25130	\$ 500,000	-	-
11	Gross Park Ballfield Lighting Modernization - Fields 1 and 2	25125	\$ 925,740	-	-
12	Gross Park Ballfield Shade Structures - Fields 1 and 2	25124	\$ 279,030	-	-
13	Lundigan Park Bathroom Renovation	25126	\$ 100,000	-	-
14	McCambridge Park Bathroom Renovation	25127	\$ 100,000	-	-
15	Valley Skate Park Shade Structures	25128	\$ 212,705	-	-
16	Olive Recreation Center and Theater Building Replacement	25122	\$ 3,450,800	-	-
17	DeBell Clubhouse Sierra Room Expansion	25123	\$ 100,000	-	-
Total New Projects			\$ 13,953,275	\$ 2,050,000	\$ 3,300,000

FY 2025-26 Proposed Capital Improvement Program (CIP) Funding

Item	Project Name	Project Number	Fiscal Year 2025-26	Development Impact Fees Transportation 127	Metro Measure R Highway Fund Grant
FY 2025-26 New Projects					
1	FY 2025-26 Annual Sidewalk Rehabilitation	25103	\$ 1,400,000	-	-
2	FY 2025-26 Annual Residential Pavement Rehabilitation (Phase V of Cycle 2)	25104	\$ 3,500,000	-	-
3	FY 2025-26 Annual Facilities Small Capital Improvement	25118	\$ 1,625,000	-	-
4	Access Control System Modernization - Multiple Facilities	25105	\$ 110,000	-	-
5	McCambridge Central Kitchen Remodel	25106	\$ 150,000	-	-
6	FY 2025-26 Storm Drain Pump Station and Catch Basin Upgrades	25110	\$ 150,000	-	-
7	Traffic Signal at Buena Vista St and Jeffries Ave	25102	\$ 200,000	-	-
8	Downtown Burbank Mobility Network Improvement Project	25131	\$ 900,000	-	-
9	FY 2025-26 Annual Complete Streets Missing Sidewalk Program	25132	\$ 250,000	-	-
10	Palm Avenue Paseo Upgrades	25130	\$ 500,000	-	-
11	Gross Park Ballfield Lighting Modernization - Fields 1 and 2	25125	\$ 925,740	860,740	-
12	Gross Park Ballfield Shade Structures - Fields 1 and 2	25124	\$ 279,030	279,030	-
13	Lundigan Park Bathroom Renovation	25126	\$ 100,000	-	-
14	McCambridge Park Bathroom Renovation	25127	\$ 100,000	-	-
15	Valley Skate Park Shade Structures	25128	\$ 212,705	103,449	-
16	Olive Recreation Center and Theater Building Replacement	25122	\$ 3,450,800	-	-
17	DeBell Clubhouse Sierra Room Expansion	25123	\$ 100,000	-	-
Total New Projects			\$ 13,953,275	\$ 1,243,219	\$ -

FY 2025-26 Proposed Capital Improvement Program (CIP) Funding

Item	Project Name	Project Number	Fiscal Year 2025-26	Park Development Fees (PDF) 001	Burbank Athletic Federation (BAF) Fund 001
FY 2025-26 New Projects					
1	FY 2025-26 Annual Sidewalk Rehabilitation	25103	\$ 1,400,000	-	-
2	FY 2025-26 Annual Residential Pavement Rehabilitation (Phase V of Cycle 2)	25104	\$ 3,500,000	-	-
3	FY 2025-26 Annual Facilities Small Capital Improvement	25118	\$ 1,625,000	-	-
4	Access Control System Modernization - Multiple Facilities	25105	\$ 110,000	-	-
5	McCambridge Central Kitchen Remodel	25106	\$ 150,000	-	-
6	FY 2025-26 Storm Drain Pump Station and Catch Basin Upgrades	25110	\$ 150,000	-	-
7	Traffic Signal at Buena Vista St and Jeffries Ave	25102	\$ 200,000	-	-
8	Downtown Burbank Mobility Network Improvement Project	25131	\$ 900,000	-	-
9	FY 2025-26 Annual Complete Streets Missing Sidewalk Program	25132	\$ 250,000	-	-
10	Palm Avenue Paseo Upgrades	25130	\$ 500,000	-	-
11	Gross Park Ballfield Lighting Modernization - Fields 1 and 2	25125	\$ 925,740	-	65,000
12	Gross Park Ballfield Shade Structures - Fields 1 and 2	25124	\$ 279,030	-	-
13	Lundigan Park Bathroom Renovation	25126	\$ 100,000	-	-
14	McCambridge Park Bathroom Renovation	25127	\$ 100,000	-	-
15	Valley Skate Park Shade Structures	25128	\$ 212,705	109,256	-
16	Olive Recreation Center and Theater Building Replacement	25122	\$ 3,450,800	-	-
17	DeBell Clubhouse Sierra Room Expansion	25123	\$ 100,000	-	-
Total New Projects			\$ 13,953,275	\$ 109,256	\$ 65,000

FY 2025-26 Proposed Capital Improvement Program (CIP) Funding

Item	Project Name	Project Number	Fiscal Year 2025-26	Art in Public Places Fund 001	Measure A	Vehicle Equipment Fund 532
FY 2025-26 New Projects						
1	FY 2025-26 Annual Sidewalk Rehabilitation	25103	\$ 1,400,000	-	-	-
2	FY 2025-26 Annual Residential Pavement Rehabilitation (Phase V of Cycle 2)	25104	\$ 3,500,000	-	-	-
3	FY 2025-26 Annual Facilities Small Capital Improvement	25118	\$ 1,625,000	-	-	-
4	Access Control System Modernization - Multiple Facilities	25105	\$ 110,000	-	-	-
5	McCambridge Central Kitchen Remodel	25106	\$ 150,000	-	-	-
6	FY 2025-26 Storm Drain Pump Station and Catch Basin Upgrades	25110	\$ 150,000	-	-	-
7	Traffic Signal at Buena Vista St and Jeffries Ave	25102	\$ 200,000	-	-	-
8	Downtown Burbank Mobility Network Improvement Project	25131	\$ 900,000	-	-	-
9	FY 2025-26 Annual Complete Streets Missing Sidewalk Program	25132	\$ 250,000	-	-	-
10	Palm Avenue Paseo Upgrades	25130	\$ 500,000	-	-	-
11	Gross Park Ballfield Lighting Modernization - Fields 1 and 2	25125	\$ 925,740	-	-	-
12	Gross Park Ballfield Shade Structures - Fields 1 and 2	25124	\$ 279,030	-	-	-
13	Lundigan Park Bathroom Renovation	25126	\$ 100,000	-	100,000	-
14	McCambridge Park Bathroom Renovation	25127	\$ 100,000	-	100,000	-
15	Valley Skate Park Shade Structures	25128	\$ 212,705	-	-	-
16	Olive Recreation Center and Theater Building Replacement	25122	\$ 3,450,800	-	-	-
17	DeBell Clubhouse Sierra Room Expansion	25123	\$ 100,000	-	-	-
Total New Projects			\$ 13,953,275	\$ -	\$ 200,000	\$ -

FY 2025-26 Proposed Capital Improvement Program (CIP) Funding

Item	Project Name	Project Number	Fiscal Year 2025-26	Grants Contribution	RDA Loan Repayment
FY 2025-26 New Projects					
1	FY 2025-26 Annual Sidewalk Rehabilitation	25103	\$ 1,400,000	-	-
2	FY 2025-26 Annual Residential Pavement Rehabilitation (Phase V of Cycle 2)	25104	\$ 3,500,000	-	-
3	FY 2025-26 Annual Facilities Small Capital Improvement	25118	\$ 1,625,000	-	-
4	Access Control System Modernization - Multiple Facilities	25105	\$ 110,000	-	-
5	McCambridge Central Kitchen Remodel	25106	\$ 150,000	-	-
6	FY 2025-26 Storm Drain Pump Station and Catch Basin Upgrades	25110	\$ 150,000	-	-
7	Traffic Signal at Buena Vista St and Jeffries Ave	25102	\$ 200,000	-	-
8	Downtown Burbank Mobility Network Improvement Project	25131	\$ 900,000	900,000	-
9	FY 2025-26 Annual Complete Streets Missing Sidewalk Program	25132	\$ 250,000	-	-
10	Palm Avenue Paseo Upgrades	25130	\$ 500,000	-	-
11	Gross Park Ballfield Lighting Modernization - Fields 1 and 2	25125	\$ 925,740	-	-
12	Gross Park Ballfield Shade Structures - Fields 1 and 2	25124	\$ 279,030	-	-
13	Lundigan Park Bathroom Renovation	25126	\$ 100,000	-	-
14	McCambridge Park Bathroom Renovation	25127	\$ 100,000	-	-
15	Valley Skate Park Shade Structures	25128	\$ 212,705	-	-
16	Olive Recreation Center and Theater Building Replacement	25122	\$ 3,450,800	-	-
17	DeBell Clubhouse Sierra Room Expansion	25123	\$ 100,000	-	-
Total New Projects			\$ 13,953,275	\$ 900,000	\$ -

FY 2025-26 Proposed Capital Improvement Program (CIP) Funding

Item	Project Name	Project Number	Fiscal Year 2025-26	Municipal Infrastructure Fund 534	Measure R Fund 107
FY 2025-26 Multi-Year Projects					
1	New Burbank Central Library & Civic Center	24218	\$ 3,100,000	3,100,000	-
2	PD Forensic Services Area Modernization	24952	\$ 1,667,500	1,667,500	-
3	Roof Repair/Restoration to Multiple Roofs*	21472	\$ 270,275	270,275	-
4	Underground Storage Tank Replacement at Fire Sts 12 and 16	24546	\$ 700,000	-	-
5	Jail Door Control System Modernization	23049	\$ 150,000	150,000	-
6	Vehicle Lift Equipment Modernization	24547	\$ 600,000	-	-
7	McCambridge Park Stormwater Capture Multi-Benefit	24822	\$ 1,000,000	-	-
8	Interstate-5 Arterial Phase 3	23779	\$ 1,500,000	-	-
9	Victory Boulevard Signal Synchronization	23780	\$ 125,000	-	-
10	Downtown San Fernando Blvd. Reconfiguration	24206	\$ 100,000	-	100,000
11	Rancho Providencia Neighborhood Protection Plan	24274	\$ 280,000	-	-
12	2244 North Buena Vista Facility Improvements*	24747	\$ 3,364,049	-	-
13	McCambridge Pool Replacement	24979	\$ 1,000,000	-	-
14	Animal Shelter Kennel Flooring	24565	\$ 75,000	75,000	-
15	Burbank Channel Bikeway Public Art	24558	\$ 200,000	-	-
16	Johnny Carson Park Shade Structure	24819	\$ 240,000	-	-
17	DeBell Golf Improvements	24561	\$ 625,500	625,500	-
18	Starlight Bowl Amphitheatre Transformation	24980	\$ 1,920,000	1,920,000	-
19	Homeless Solutions Center at 323 South Front Street	24970	\$ 665,530	-	-
Total Ongoing Projects			\$ 17,582,854	\$ 7,808,275	\$ 100,000
Total Total Proposed CIP Budget			\$ 31,536,129	\$ 13,894,075	\$ 100,000

* Projects 24172 and 24747 include funding from additional sources. Please see the project sheet for more details.

FY 2025-26 Proposed Capital Improvement Program (CIP) Funding

Item	Project Name	Project Number	Fiscal Year 2025-26	Measure M Fund 108	RMRA Fund 123
FY 2025-26 Multi-Year Projects					
1	New Burbank Central Library & Civic Center	24218	\$ 3,100,000	-	-
2	PD Forensic Services Area Modernization	24952	\$ 1,667,500	-	-
3	Roof Repair/Restoration to Multiple Roofs*	21472	\$ 270,275	-	-
4	Underground Storage Tank Replacement at Fire Sts 12 and 16	24546	\$ 700,000	-	-
5	Jail Door Control System Modernization	23049	\$ 150,000	-	-
6	Vehicle Lift Equipment Modernization	24547	\$ 600,000	-	-
7	McCambridge Park Stormwater Capture Multi-Benefit	24822	\$ 1,000,000	-	-
8	Interstate-5 Arterial Phase 3	23779	\$ 1,500,000	-	-
9	Victory Boulevard Signal Synchronization	23780	\$ 125,000	-	-
10	Downtown San Fernando Blvd. Reconfiguration	24206	\$ 100,000	-	-
11	Rancho Providencia Neighborhood Protection Plan	24274	\$ 280,000	-	-
12	2244 North Buena Vista Facility Improvements*	24747	\$ 3,364,049	-	-
13	McCambridge Pool Replacement	24979	\$ 1,000,000	-	-
14	Animal Shelter Kennel Flooring	24565	\$ 75,000	-	-
15	Burbank Channel Bikeway Public Art	24558	\$ 200,000	-	-
16	Johnny Carson Park Shade Structure	24819	\$ 240,000	-	-
17	DeBell Golf Improvements	24561	\$ 625,500	-	-
18	Starlight Bowl Amphitheatre Transformation	24980	\$ 1,920,000	-	-
19	Homeless Solutions Center at 323 South Front Street	24970	\$ 665,530	-	-
Total Ongoing Projects			\$ 17,582,854	\$ -	\$ -
Total Total Proposed CIP Budget			\$ 31,536,129	\$ 2,050,000	\$ 3,300,000

* Projects 24172 and 24747 include funding from additional sources. Please see the project sheet for more details.

FY 2025-26 Proposed Capital Improvement Program (CIP) Funding

Item	Project Name	Project Number	Fiscal Year 2025-26	Development Impact Fees Transportation 127	Metro Measure R Highway Fund Grant
FY 2025-26 Multi-Year Projects					
1	New Burbank Central Library & Civic Center	24218	\$ 3,100,000	-	-
2	PD Forensic Services Area Modernization	24952	\$ 1,667,500	-	-
3	Roof Repair/Restoration to Multiple Roofs*	21472	\$ 270,275	-	-
4	Underground Storage Tank Replacement at Fire Sts 12 and 16	24546	\$ 700,000	-	-
5	Jail Door Control System Modernization	23049	\$ 150,000	-	-
6	Vehicle Lift Equipment Modernization	24547	\$ 600,000	-	-
7	McCambridge Park Stormwater Capture Multi-Benefit	24822	\$ 1,000,000	-	-
8	Interstate-5 Arterial Phase 3	23779	\$ 1,500,000	-	1,500,000
9	Victory Boulevard Signal Synchronization	23780	\$ 125,000	-	125,000
10	Downtown San Fernando Blvd. Reconfiguration	24206	\$ 100,000	-	-
11	Rancho Providencia Neighborhood Protection Plan	24274	\$ 280,000	280,000	-
12	2244 North Buena Vista Facility Improvements*	24747	\$ 3,364,049	-	-
13	McCambridge Pool Replacement	24979	\$ 1,000,000	1,000,000	-
14	Animal Shelter Kennel Flooring	24565	\$ 75,000	-	-
15	Burbank Channel Bikeway Public Art	24558	\$ 200,000	-	-
16	Johnny Carson Park Shade Structure	24819	\$ 240,000	20,000	-
17	DeBell Golf Improvements	24561	\$ 625,500	-	-
18	Starlight Bowl Amphitheatre Transformation	24980	\$ 1,920,000	-	-
19	Homeless Solutions Center at 323 South Front Street	24970	\$ 665,530	-	-
Total Ongoing Projects			\$ 17,582,854	\$ 1,300,000	\$ 1,625,000
Total Total Proposed CIP Budget			\$ 31,536,129	\$ 2,543,219	\$ 1,625,000

* Projects 24172 and 24747 include funding from additional sources. Please see the project sheet for more details.

FY 2025-26 Proposed Capital Improvement Program (CIP) Funding

Item	Project Name	Project Number	Fiscal Year 2025-26	Park Development Fees (PDF) 001	Burbank Athletic Federation (BAF) Fund 001
FY 2025-26 Multi-Year Projects					
1	New Burbank Central Library & Civic Center	24218	\$ 3,100,000	-	-
2	PD Forensic Services Area Modernization	24952	\$ 1,667,500	-	-
3	Roof Repair/Restoration to Multiple Roofs*	21472	\$ 270,275	-	-
4	Underground Storage Tank Replacement at Fire Sts 12 and 16	24546	\$ 700,000	-	-
5	Jail Door Control System Modernization	23049	\$ 150,000	-	-
6	Vehicle Lift Equipment Modernization	24547	\$ 600,000	-	-
7	McCambridge Park Stormwater Capture Multi-Benefit	24822	\$ 1,000,000	-	-
8	Interstate-5 Arterial Phase 3	23779	\$ 1,500,000	-	-
9	Victory Boulevard Signal Synchronization	23780	\$ 125,000	-	-
10	Downtown San Fernando Blvd. Reconfiguration	24206	\$ 100,000	-	-
11	Rancho Providencia Neighborhood Protection Plan	24274	\$ 280,000	-	-
12	2244 North Buena Vista Facility Improvements*	24747	\$ 3,364,049	-	-
13	McCambridge Pool Replacement	24979	\$ 1,000,000	-	-
14	Animal Shelter Kennel Flooring	24565	\$ 75,000	-	-
15	Burbank Channel Bikeway Public Art	24558	\$ 200,000	-	-
16	Johnny Carson Park Shade Structure	24819	\$ 240,000	-	-
17	DeBell Golf Improvements	24561	\$ 625,500	-	-
18	Starlight Bowl Amphitheatre Transformation	24980	\$ 1,920,000	-	-
19	Homeless Solutions Center at 323 South Front Street	24970	\$ 665,530	-	-
Total Ongoing Projects			\$ 17,582,854	\$ -	\$ -
Total Total Proposed CIP Budget			\$ 31,536,129	\$ 109,256	\$ 65,000

* Projects 24172 and 24747 include funding from additional sources. Please see the project sheet for more details.

FY 2025-26 Proposed Capital Improvement Program (CIP) Funding

Item	Project Name	Project Number	Fiscal Year 2025-26	Art in Public Places Fund 001	Measure A	Vehicle Equipment Fund 532
FY 2025-26 Multi-Year Projects						
1	New Burbank Central Library & Civic Center	24218	\$ 3,100,000	-	-	-
2	PD Forensic Services Area Modernization	24952	\$ 1,667,500	-	-	-
3	Roof Repair/Restoration to Multiple Roofs*	21472	\$ 270,275	-	-	-
4	Underground Storage Tank Replacement at Fire Sts 12 and 16	24546	\$ 700,000	-	-	700,000
5	Jail Door Control System Modernization	23049	\$ 150,000	-	-	-
6	Vehicle Lift Equipment Modernization	24547	\$ 600,000	-	-	600,000
7	McCambridge Park Stormwater Capture Multi-Benefit	24822	\$ 1,000,000	-	-	-
8	Interstate-5 Arterial Phase 3	23779	\$ 1,500,000	-	-	-
9	Victory Boulevard Signal Synchronization	23780	\$ 125,000	-	-	-
10	Downtown San Fernando Blvd. Reconfiguration	24206	\$ 100,000	-	-	-
11	Rancho Providencia Neighborhood Protection Plan	24274	\$ 280,000	-	-	-
12	2244 North Buena Vista Facility Improvements*	24747	\$ 3,364,049	-	-	-
13	McCambridge Pool Replacement	24979	\$ 1,000,000	-	-	-
14	Animal Shelter Kennel Flooring	24565	\$ 75,000	-	-	-
15	Burbank Channel Bikeway Public Art	24558	\$ 200,000	200,000	-	-
16	Johnny Carson Park Shade Structure	24819	\$ 240,000	220,000	-	-
17	DeBell Golf Improvements	24561	\$ 625,500	-	-	-
18	Starlight Bowl Amphitheatre Transformation	24980	\$ 1,920,000	-	-	-
19	Homeless Solutions Center at 323 South Front Street	24970	\$ 665,530	-	-	-
Total Ongoing Projects			\$ 17,582,854	\$ 420,000	\$ -	\$ 1,300,000
Total Total Proposed CIP Budget			\$ 31,536,129	\$ 420,000	\$ 200,000	\$ 1,300,000

* Projects 24172 and 24747 include funding from additional sources. Please see the project sheet for more details.

FY 2025-26 Proposed Capital Improvement Program (CIP) Funding

Item	Project Name	Project Number	Fiscal Year 2025-26	Grants Contribution	RDA Loan Repayment
FY 2025-26 Multi-Year Projects					
1	New Burbank Central Library & Civic Center	24218	\$ 3,100,000	-	-
2	PD Forensic Services Area Modernization	24952	\$ 1,667,500	-	-
3	Roof Repair/Restoration to Multiple Roofs*	21472	\$ 270,275	-	-
4	Underground Storage Tank Replacement at Fire Sts 12 and 16	24546	\$ 700,000	-	-
5	Jail Door Control System Modernization	23049	\$ 150,000	-	-
6	Vehicle Lift Equipment Modernization	24547	\$ 600,000	-	-
7	McCambridge Park Stormwater Capture Multi-Benefit	24822	\$ 1,000,000	1,000,000	
8	Interstate-5 Arterial Phase 3	23779	\$ 1,500,000	-	-
9	Victory Boulevard Signal Synchronization	23780	\$ 125,000	-	-
10	Downtown San Fernando Blvd. Reconfiguration	24206	\$ 100,000	-	-
11	Rancho Providencia Neighborhood Protection Plan	24274	\$ 280,000	-	-
12	2244 North Buena Vista Facility Improvements*	24747	\$ 3,364,049	2,846,632	517,417
13	McCambridge Pool Replacement	24979	\$ 1,000,000	-	-
14	Animal Shelter Kennel Flooring	24565	\$ 75,000	-	-
15	Burbank Channel Bikeway Public Art	24558	\$ 200,000	-	-
16	Johnny Carson Park Shade Structure	24819	\$ 240,000	-	-
17	DeBell Golf Improvements	24561	\$ 625,500	-	-
18	Starlight Bowl Amphitheatre Transformation	24980	\$ 1,920,000	-	-
19	Homeless Solutions Center at 323 South Front Street	24970	\$ 665,530	255,073	410,457
Total Ongoing Projects			\$ 17,582,854	\$ 4,101,705	\$ 927,874
Total Total Proposed CIP Budget			\$ 31,536,129	\$ 5,001,705	\$ 927,874

* Projects 24172 and 24747 include funding from additional sources. Please see the project sheet for more details.

FY 2025-26 CITY OF BURBANK CIP
TRAFFIC, TRANSPORTATION, and PEDESTRIAN ACCESS

Project Name:

FY 2025-26 Annual Sidewalk Rehabilitation

Managing Department:

Public Works

Project Number:

25103

Project Status:

New Project Requesting an Appropriation

Estimated Completion Date:

July 2026

Funding Source:

108.PW21A.70002.0000.25103

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Measure M Fund 108		1,400,000						1,400,000
								-
Totals		1,400,000	-	-	-	-	-	1,400,000

Project Description

This project is a continuation of the City's ongoing efforts to maintain its sidewalks. The project will remove and reconstruct damaged curbs, gutters, sidewalks, driveways, and pedestrian ramps in targeted areas throughout the City (Zones 9 and 10). It is intended to be scheduled ahead of the Annual Residential Pavement Rehabilitation Project to complete the concrete work prior to paving. The City's sidewalk rehabilitation program ensures that annually sidewalks are inspected and repaired on streets rated poor and below in targeted areas throughout the City.

Project Status

Design is estimated to take place July 2025 to November 2025. Construction is estimated to take place from May 2026 to July 2026.

Estimated Annual O&M Impact/(Savings)	
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FY 2025-26 CITY OF BURBANK CIP

TRAFFIC, TRANSPORTATION, and PEDESTRIAN ACCESS

Project Name:
Managing Department:
Project Number:
Project Status:
Estimated Completion Date:
Funding Source:

FY 2025-26 Annual Residential Pavement Rehabilitation (Phase V of Cycle 2)
Public Works
25104
New Project Requesting an Appropriation
December 2026
108.PW21A.70002.0000.25104
123.PW21A.70002.0000.25104

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Measure M Fund 108		200,000						200,000
Road Maintenance and Rehabilitation (RMRA) Fund 123		3,300,000						3,300,000
Totals		3,500,000	-	-	-	-	-	3,500,000

Project Description

Year 5 of the new residential pavement program to achieve a Citywide pavement condition index (PCI) of 73 by FY 2030-31. FY 2025-26 will perform grind and overlay on streets in poor and below condition primarily in sections 1, 2, 19, and 20.

Project Status

Design is estimated to take place from August 2025 to December 2025. Construction is estimated to take place from July 2026 to December 2026.

Estimated Annual O&M Impact/(Savings)	
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FY 2025-26 City of Burbank CIP
MUNICIPAL FACILITIES

Project Name: FY 2025-26 Annual Facilities Small Capital Improvement
Managing Department: Public Works
Project Number: 25118
Project Status: New Project Requesting an Appropriation
Estimated Completion Date: June 2026
Funding Source: 534.PW33A.70019.0000.25118

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Municipal Infrastructure Fund		1,625,000						1,625,000
								-
Totals	-	1,625,000	-	-	-	-	-	1,625,000

Project Description

Facility capital program/small capital planned and unplanned replacement/modernization/new building components, all aspects of facility-related infrastructure such as Interior building systems, electrical panels and lighting systems, Heating, Ventilation, and Air Conditioning (HVAC), roofs and waterproofing systems, plumbing, and elevators. Small Capital programs do not include general maintenance and small repairs.

Project Status

The Citywide Facilities Condition Assessments have been completed and the work is being prioritized in FY 2025-26. Design and construction is a continuous process for these small capital improvements and all funding is tactfully utilized within the fiscal year.

Estimated Annual O&M Impact/(Savings)	
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FY 2025-26 City of Burbank CIP

MUNICIPAL FACILITIES

Project Name:

Access Control System Modernization - Multiple Facilities

Managing Department:

Public Works

Project Number:

25105

Project Status:

New Project Requesting an Appropriation

Estimated Completion Date:

June 2026

Funding Source:

534.PW33A.70019.0000.25105

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Municipal Infrastructure Fund		110,000	500,000	635,000				1,245,000
								-
Totals		110,000	500,000	635,000	-	-	-	1,245,000

Project Description

This project will modernize the City's existing Winpac/Honeywell facility access control systems at multiple City facilities. Existing numeric keypad and supporting equipment will be replaced with Radio Frequency Identification (RFID) readers that will enable employee badges to be used as access keys for secured City Facilities. The project will include design, engineering, and construction.

Project Status

The design will be completed in FY 2025-26 with construction to occur in the following two fiscal years.

<div> <div>Estimated Annual O&M Impact/(Savings)</div> </div>	
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FY 2025-26 City of Burbank CIP

MUNICIPAL FACILITIES

Project Name: McCambridge Central Kitchen Remodel
Managing Department: Public Works
Project Number: 25106
Project Status: New Project Requesting an Appropriation
Estimated Completion Date: June 2027
Funding Source: 534.PW33A.70019.0000.25106

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Municipal Infrastructure Fund		150,000						150,000
Unfunded			1,600,000					1,600,000
Totals	-	150,000	1,600,000	-	-	-	-	1,750,000

Project Description

The McCambridge Recreation Center was originally built in 1956. The project will renovate the Central Kitchen to bring it up to current codes and standards, and add walk-in refrigeration and freezer spaces to adequately serve the community. The kitchen serves over 10,000 meals each month to the City's senior community and requires reliable refrigeration. Currently, there is inadequate refrigeration and freezer spaces. Additionally, the kitchen and storage area needs to be thoroughly renovated to meet the LA County Aging and Disability Department Food Service Operation Procedures for the Elderly Nutrition Program Standards, and to ensure food and supplies are stored at appropriate temperatures in clean and well-ventilated areas.

Project Status

Design will be completed in FY 2025-26 with construction slated to be completed by June 2027.

Estimated Annual O&M
Impact/(Savings)

TBD

FY 2025-26 City of Burbank CIP

MUNICIPAL FACILITIES

Project Name:

FY 2025-26 Storm Drain Pump Station and Catch Basin

Managing Department:

Upgrades Public Works

Project Number:

25110

Project Status:

New Project Requesting an Appropriation

Estimated Completion Date:

June 2026

Funding Source:

534.PW21A.71000.0000.25110

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Municipal Infrastructure Fund		150,000						150,000
Totals	-	150,000	-	-	-	-	-	150,000

Project Description

This project is to implement capital improvements to the City's storm drain pump stations and catch basins/connector pipes, and related facilities to improve system reliability and reduce the chance of flooding during significant rain events.

Project Status

Work was generally completed at the Victory Place Storm Drain Pump Station to purchase and install new valves and improve ventilation; at the Hollywood Way and San Fernando Storm Drain Pump Station to install a new sump pump, starter equipment, and recondition pump motors; and at the Empire Storm Drain Pump Station to upgrade the programmable logic controls. In FY 2025-26, upgrades are scheduled at the Empire Storm Drain Pump Station to upgrade the alarm/callout system, and at the Victory Place Storm Drain Pump Station to upgrade the pump controls and safety guard equipment.

Estimated Annual O&M Impact/(Savings)

FY 2025-26 City of Burbank CIP

TRAFFIC, TRANSPORTATION, and PEDESTRIAN ACCESS

Project Name: Traffic Signal at Buena Vista St and Jeffries Ave
Managing Department: Public Works
Project Number: 25102
Project Status: New Project Requesting an Appropriation
Estimated Completion Date: June 2027
Funding Source: 108.PW22A.70002.0000.25102

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Measure M Fund 108		200,000	550,000					750,000
								-
Totals	-	200,000	550,000	-	-	-	-	750,000

Project Description

This project will construct a new traffic signal at the intersection of Buena Vista Street and Jeffries Avenue warranted by a Traffic Signal study that was completed by Public Works. Improvements will include new traffic signal with video cameras, Light-Emitting Diode (LED) street lighting, vehicle detection, and high visibility crosswalks at the intersection. This project will achieve Council Goal Number 5: Traffic and Parking, General Plan Policy 1.3: Maintain and Enhance Streets, Policy 3.2: Complete Streets, and Policy 5.1: Maximize Pedestrian and Bicycle Safety.

Project Status

The design is slated for completion in FY 2025-26. Construction is expected to occur from early 2027 to June 2027.

Estimated Annual O&M Impact/(Savings)	\$3,500/year
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FY 2025-26 City of Burbank CIP

TRAFFIC, TRANSPORTATION, and PEDESTRIAN ACCESS

Project Name: Downtown Burbank Mobility Network Improvement Project
Managing Department: Community Development
Project Number: 25131
Project Status: New Project Requesting an Appropriation
Estimated Completion Date: Fall 2026
Funding Source: 127.CD33A.70002.0000.25131

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
SCAG SCP Grant (fronted by Transportation Development Impact Fees)		900,000						900,000
								-
Totals	-	900,000	-	-	-	-	-	900,000

Project Description

This project will further implement the City's Complete Our Streets Plan and pending Safer Streets Burbank Plan to install quick-build protected / buffered bike lane and pedestrian intersection improvements to Bicycle and Pedestrian Priority Streets in and around Downtown, including Third Street, Angeleno Avenue, Orange Grove Avenue, and Providencia Avenue. The project is funded by the Southern California Association of Governments (SCAG) Sustainable Communities Program Active Transportation and Safety Project Grant.

Project Status

SCAG plans to disburse funding in Summer 2025 to begin project design. Construction is expected in mid-2026.

Estimated Annual O&M Impact/(Savings)	
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FY 2025-26 City of Burbank CIP

TRAFFIC, TRANSPORTATION, and PEDESTRIAN ACCESS

Project Name: FY 2025-26 Annual Complete Streets Missing Sidewalk Program
Managing Department: Public Works
Project Number: 25132
Project Status: New Project Requesting an Appropriation
Estimated Completion Date: Summer 2026
Funding Source: 108.PW21A.70002.0000.25132

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Measure M Local Return		250,000						250,000
								-
Totals	-	250,000	-	-	-	-	-	250,000

Project Description

The Complete Streets Missing Sidewalk Program provides design and construction of missing sidewalks that are identified in the Burbank Complete Our Streets Plan. Sidewalk segments are prioritized in accordance with the Complete Streets Plan, including sidewalks near schools, parks, libraries, senior centers, and transit stops. Sidewalks are constructed in coordination with the City's Annual Sidewalk Rehabilitation Project. Funding for this program will be provided by Measure M Local Return and potentially augmented by other regional funding or grant programs.

Project Status

Sidewalk segments for the first year of the program will be prioritized and designed. Funding in subsequent years will be allocated to construct sidewalks designed this year, and to prioritize and design additional sidewalks to be constructed in the subsequent year.

Estimated Annual O&M Impact/(Savings)	
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FY 2025-26 City of Burbank CIP

TRAFFIC, TRANSPORTATION, and PEDESTRIAN ACCESS

Project Name: Palm Avenue Paseo Upgrades
Managing Department: Community Development
Project Number: 25130
Project Status: New Project Requesting an Appropriation
Estimated Completion Date: December 2027
Funding Source: 534.CD23B.70002.0000.25130

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Municipal Infrastructure		500,000						500,000
								-
Totals	-	500,000	-	-	-	-	-	500,000

Project Description

Quick-build improvements to the highly trafficked outdoor AMC Walkway/Palm Paseo (Paseos adjacent to 107-180 East Palm Avenue) with landscaping, art, furniture, and various landscape elements intended to beautify the space, and add amenities for residents, visitors, and employees. Staff is in the process of retaining Robert Nava, Landscape Architect, to create site plan options for the space. This project will modernize and improve the Palm Paseo's infrastructure, increasing usability and aesthetics for the four million annual Downtown Burbank visitors.

Project Status

The project design will begin in 2025 and is estimated to be completed by the end of October 2025. Construction is estimated to begin in mid- 2026 and the estimated project completion is the end of 2026.

Maintenance will need to be added to the Citywide Landscaping contractor's scope of work. Property and Business Improvement District (PBID) may be able to provide some operating and maintenance funding support.

**Estimated Annual O&M
Impact/(Savings)**

\$60,000

FY 2025-26 City of Burbank CIP PARKS AND RECREATION



Project Name: Gross Park Ballfield Lighting Modernization - Fields 1 & 2
Managing Department: Parks and Recreation
Project Number: 25125
Project Status: New Project Requesting an Appropriation
Estimated Completion Date: June 2026
Funding Source: 127.PR21A.70003.0000.25125
 370.PR21A.70003.0000.25125

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Development Impact Fees		860,740						860,740
Burbank Athletic Federation		65,000						65,000
Totals	-	925,740	-	-	-	-	-	925,740

Project Description

Modernize ballfield lighting with energy-efficient Light Emitting Diode (LED) systems at Robert E. Gross Park. Replacing the current metal halide lighting with an energy-efficient LED system will provide utility and maintenance cost savings, improve visibility on the field, create a safer play environment for users, and reduce light spillover into surrounding residential areas. The estimated reduction in energy costs is 40 percent compared to typical 1500W metal halide systems, further lowering the City's carbon footprint. The Parks and Recreation Board and the Burbank Athletic Federation Board have identified the modernization of ballfield lighting in parks as a priority. This project includes infrastructure work supported by and in coordination with Public Works and will involve the design and installation of a new underground conduit. The Boards provided support for this project at the November 14, 2024, meeting.

Project Status

The project delivery method will be design-build. Design and construction will occur in FY 2025-26.

Estimated Annual O&M Impact/(Savings)	
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FY 2025-26 City of Burbank CIP PARKS AND RECREATION



Project Name:

Gross Park Ballfield Shade Structures - Fields 1 and 2

Managing Department:

Parks and Recreation

Project Number:

25124

Project Status

New Project Requesting an Appropriation

Estimated Completion Date:

June 2026

Funding Source:

127.PR21A.70003.0000.25124

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Development Impact Fees		279,030						279,030
Totals	-	279,030	-	-	-	-	-	279,030

Project Description

Installation of cantilever bleacher shade structures at Gross Park Ballfields 1 and 2. The scope of work includes design, engineering calculations, site plans, manufacturing of the structure, project management, and installation of shade structures over aluminum ballfield bleachers for the enjoyment of program participants and the community.

Project Status

The project delivery method will be design-build. Design and construction will occur in FY 2025-26.

Estimated Annual O&M Impact/(Savings)	
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FY 2025-26 City of Burbank CIP PARKS AND RECREATION



Project Name: Lundigan Park Bathroom Renovation
Managing Department: Parks and Recreation / Public Works
Project Number: 25126
Project Status: New Project Requesting an Appropriation
Estimated Completion Date: June 2026
Funding Source: 370.PR21A.70003.0000.25126

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Measure A		100,000	500,000					600,000
								-
Totals		100,000	500,000	-	-	-	-	600,000

Project Description

Renovate the interior of the existing restroom facility at Lundigan Park including fixtures, partitions, flooring, paint, wood replacement, etc. The existing restroom facility is in need of repair due to extensive use. It has been over 20 years since improvements have been made to these bathrooms.

Project Status

The project delivery method will be design, bid, and build. Design will occur in FY 2025-26.

Estimated Annual O&M Impact/(Savings)	
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FY 2025-26 City of Burbank CIP PARKS AND RECREATION



Project Name: McCambridge Park Bathroom Renovation
Managing Department: Parks and Recreation / Public Works
Project Number: 25127
Project Status: New Project Requesting an Appropriation
Estimated Completion Date: June 2026
Funding Source: 370.PR21A.70003.0000.25127

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Measure A		100,000	500,000					600,000
								-
Totals		100,000	500,000	-	-	-	-	600,000

Project Description

Renovate the interior of the existing restroom facility at McCambridge Park including fixtures, partitions, flooring, paint, wood replacement, etc. The existing restroom facility is in need of repair due to extensive use. It has been over 20 years since improvements have been made to these bathrooms.

Project Status

The project delivery method will be design, bid, build. Design will occur in FY 2025-26.

Estimated Annual O&M Impact/(Savings)	
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FY 2025-26 City of Burbank CIP PARKS AND RECREATION



Project Name: Valley Skate Park Shade Structures
Managing Department: Parks and Recreation
Project Number: 25128
Project Status: New Project Requesting an Appropriation
Estimated Completion Date: June 2026
Funding Source: 370.PR21A.70003.0000.25128
 127.PR21A.70003.0000.25128

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Park Development Fees		109,256						109,256
Development Impact Fees		103,449						103,449
Totals	-	212,705	-	-	-	-	-	212,705

Project Description

Installation of a cantilever shade structure at Valley Skate Park. The scope of work includes design, engineering calculations, site plans, manufacturing of the structures, project management, and installation of shade structures over aluminum ballfield bleachers for the enjoyment of program participants and the community.

Project Status

The project delivery method will be design-build. Design and construction will occur in FY 2025-26.

Estimated Annual O&M Impact/(Savings)	
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FY 2025-26 City of Burbank CIP

PARKS AND RECREATION



Project Name: Olive Recreation Center and Theater Building Replacement
Managing Department: Parks and Recreation
Project Number: 25122
Project Status: New Project Requesting an Appropriation
Estimated Completion Date: June 2025
Funding Source: 534.PR21A.70003.0000.25122

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Municipal Infrastructure Fund		3,450,800						3,450,800
Unfunded			1,035,000	26,750,000	4,100,000	21,975,000		53,860,000
Totals	-	3,450,800	1,035,000	26,750,000	4,100,000	21,975,000	-	57,310,800

Project Description

The City Council approved the George Izay Park Master Plan on October 11, 2022. This is a multi-phased project that will ultimately result in the renovation of George Izay Park. The first segment of this project will include a new recreation center and performing arts center and new exterior park restrooms.

The funding request includes California Environmental Quality Act (CEQA) analysis and Construction Document Development. This phase also includes engaging project Management services to represent the Department.

Project Status

The Izay Master Plan was completed in FY 2021-22. Topographic survey and 3D renderings were approved by Council in December 2024. The architect was selected to perform schematic design and design development. Once funding is in place, the design agreement can be awarded in July 2025 and the design is anticipated to be completed by spring 2027. If construction funding is approved in FY 2027-28, construction can start in fall 2028 and is anticipated to be completed by spring 2030.

Estimated Annual O&M Impact/(Savings)	
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FY 2025-26 City of Burbank CIP

PARKS AND RECREATION



Project Name:

DeBell Clubhouse Sierra Room Expansion

Managing Department:

Parks and Recreation

Project Number:

25123

Project Status:

New Project Requesting an Appropriation

Estimated Completion Date:

June 2026

Funding Source:

534.PR21A.70003.0000.25123

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Municipal Infrastructure Fund		100,000						100,000
								-
Totals	-	100,000	-	-	-	-	-	100,000

Project Description

This project seeks to expand the DeBell Clubhouse Sierra Room, a space currently utilized for special events, tournaments, meetings, and weddings. The expansion will enhance the room's functionality and flexibility, transforming it into a more adaptable venue that can accommodate a higher capacity for both meetings and special events.

Project Status

Design will begin in FY 2025-26.

Estimated Annual O&M Impact/(Savings)	
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FY 2025-26 City of Burbank CIP

MUNICIPAL FACILITIES

Project Name: New Burbank Central Library and Civic Center
Managing Department: Public Works
Project Number: 24218
Project Status: Ongoing Project Requesting an Appropriation
Estimated Completion Date: To be determined
Funding Source: 370.PW33A.70019.0000.24218
 534.PW33A.70019.0000.24218

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Central Library Capital Holding	4,075,152		10,000,000					14,075,152
Library Improvements Holding Account	750,000		10,000,000					10,750,000
Municipal Infrastructure Fund	5,200,000	3,100,000	2,100,000					10,400,000
Unfunded				65,000,000	65,000,000			130,000,000
Totals	10,025,152	3,100,000	22,100,000	65,000,000	65,000,000	-	-	165,225,152

Project Description

This project will result in the construction of a new Central Library and functional open space on the Civic Center block bounded by Olive Avenue, Glenoaks Boulevard, Orange Grove Avenue and 3rd Street. The project will be delivered via a progressive design/build procurement process that will also contractually consider the long-term operation and maintenance needs of the new Library. Work completed in Prior Years includes Phase 1, the Burbank Central Library Vision Study (2021); Phase 2, the Civic Center P3 Feasibility Study (September 2022) and Phase 3, which included alternative project analyses and technical studies that provided the current project scope and site plan as well as concluded the design/build delivery method was optimal for the project (March 2024).

Project Status

FY 2025-26 work will include the procurement of a full-service Project Management consultant team via a competitive Request for Quote/Proposal (RFQ)/P process. The Project Manager (PM) will be responsible for assisting staff with the delivery of the project from procuring a progressive design/builder through project completion. The first task will be to work with staff to refine the project scope/budget/schedule and draft the RFQ/P for the design/builder. The PM RFQ/P is slated for release in February 2026.

Estimated Annual O&M Impact/(Savings)	
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FY 2025-26 City of Burbank CIP

MUNICIPAL FACILITIES

Project Name: PD Forensic Services Area Modernization
Managing Department: Public Works
Project Number: 24952
Project Status: Ongoing Project Requesting an Appropriation
Estimated Completion Date: June 2027
Funding Source: 534.PW33A.70019.0000.24952

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Municipal Infrastructure Fund	212,750	1,667,500						1,880,250
								-
Totals	212,750	1,667,500	-	-	-	-	-	1,880,250

Project Description

Complete modernization of existing 25-year-old forensic work area; Renovate two existing areas: Forensic Services Laboratory and Administration areas and the Forensic Services Evidence Garage located on the facility's lower level. The Administration and Laboratory areas will be reorganized to accommodate the current mandated program and operational requirements. Each area will be designed to Forensic Industry Standards and obtain Accreditation for use. The Laboratory area will require reprogramming of the existing administration areas to a new modern Laboratory, chemical storage, secure evidence storage, evidence lockers, computer workstations, fingerprint downflow station, camera and photography office, and staff office and workstations. The existing Evidence Garage will include renovation of the existing work area with medical grade cabinets, counter tops, and equipment. The area will be designed according to the current code and safety requirements for occupation by Staff. The project will include Design and Construction.

Project Status

The design is scheduled for completion by June 2025. Construction is estimated to start in FY 2025-26 and be completed in FY 2026-27.

Estimated Annual O&M Impact/(Savings)	
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FY 2025-26 City of Burbank CIP

MUNICIPAL FACILITIES

Project Name: Roof Repair/Restoration to Multiple Roofs

Managing Department: Public Works

Project Number: 21472

Project Status: Ongoing Project Requesting an Appropriation

Estimated Completion Date: December 2025

Funding Source: 534.PW33A.70019.0000.21472
370.PW33A.70019.0000.21472
494.PW23C.70019.0000.21472

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Infrastructure Reserve	285,500							285,500
Municipal Infrastructure Fund	1,040,500	270,275						1,310,775
Water Rec and Sewer		229,725						229,725
Totals	1,326,000	500,000	-	-	-	-	-	1,826,000

Project Description

This project will repair and restore various roof systems on multiple facilities at the Olive Recreation Center, Joslyn Adult Center, Betsy Lueke Creative Art Center, Pottery Building, Burbank Animal Shelter, and the Water Reclamation Administration building.

Project Status

The design is complete and the project will be advertised in January 2025. Construction is scheduled from May 2025 to December 2025.

Estimated Annual O&M Impact/(Savings)	
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FY 2025-26 City of Burbank CIP MUNICIPAL FACILITIES

Project Name: Underground Storage Tank Replacement at Fire Stations 12 & 16
Managing Department: Public Works
Project Number: 24546
Project Status: Ongoing Project Requesting an Appropriation
Estimated Completion Date: November 2025
Funding Source: 532.PW34A.15032.0000.24546

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Vehicle Equipment Replacement Fund	860,000	700,000						1,560,000
								-
Totals	860,000	700,000	-	-	-	-	-	1,560,000

Project Description

Underground fuel storage tanks at Fire Stations 12 and 16 were installed prior to 1990. Recently, tanks at each station developed leaks and were removed. The scope of this project will include the replacement of one (1) new Owner Furnished Contractor Installed (OFCI) above ground (2,000-gallon combined (1,000- Diesel and 1,000-Unleaded) at Fire Station 12 and one (1) new OFCI above ground 2,000-gallon (Diesel) fuel tank system at Fire Station 16. Each new tank will be installed adjacent to the previously removed underground storage tank locations. New fuel dispensers and a new tank management system including consoles, probes, sensors, and detector systems will be installed. Other construction efforts will include the selective demolition, replacement of affected concrete and/or asphalt paving, planting, irrigation, and site drainage. The Project will be inspected and tested to meet all applicable local, county, and state regulatory agency requirements.

Project Status

Tanks at Fire Stations 12 and 16 were removed in June 2024 to address immediate environmental concerns. The project will be advertised in March 2025 with construction slated for completion by the end of the year. Supplementary funding is requested for additional scope (converting underground tanks to above ground tanks in multiple phases) and cost escalation.

Estimated Annual O&M Impact/(Savings)	
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FY 2025-26 City of Burbank CIP

MUNICIPAL FACILITIES

Project Name: Jail Door Control System Modernization

Managing Department: Public Works

Project Number: 23049

Project Status: Ongoing Project Requesting an Appropriation

Estimated Completion Date: March 2026

Funding Source: 534.PW33A.70019.0000.23049
127.PW33A.70019.0000.23049

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Municipal Infrastructure Fund	405,700	150,000						555,700
Development Impact Fees	224,355							224,355
Totals	630,055	150,000	-	-	-	-	-	780,055

Project Description

This project will replace and modernize the 24-year-old legacy jail door locking system and components. The modernization will include the complete integration and installation of all electronics, software, hardware, casework, and fixtures required to replace and modernize the existing system.

Project Status

This project is anticipated to be advertised in April 2025. Construction is estimated to take place from September 2025 - March 2026. Focused maintenance will be provided in the interim to ensure uninterrupted operation of this critical existing system.

Estimated Annual O&M Impact/(Savings)	
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FY 2025-26 City of Burbank CIP
MUNICIPAL FACILITIES

Project Name: Vehicle Lift Equipment Modernization
Managing Department: Public Works
Project Number: 24547
Project Status: Ongoing Project Requesting an Appropriation
Estimated Completion Date: Fiscal Year 2031-32
Funding Source: 532.PW34A.15042.0000.24547

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Vehicle Equipment Replacement Fund	600,000	600,000	600,000	600,000	600,000	600,000	1,200,000	4,800,000
								-
Totals	600,000	600,000	600,000	600,000	600,000	600,000	1,200,000	4,800,000

Project Description

Complete modernization of fourteen vehicle lifts to accommodate current Fleet requirements including all City light, medium, and heavy-duty vehicles. Public Works will split the project into six phases (one phase per year). Phases 1 and 2 will replace all light-duty and medium-duty lifts (total of seven lifts), Phases 3-6 will be the replacement of Heavy-duty lifts (one lift per phase).

Project Status

Design for the entire project to be completed from February to March 2025. Phase 1 construction is anticipated to start in FY 2024-25 through a co-op agreement.

Estimated Annual O&M Impact/(Savings)	
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FY 2025-26 City of Burbank CIP MUNICIPAL FACILITIES

Project Name: McCambridge Park Stormwater Capture Multi-Benefit Project
Managing Department: Public Works
Project Number: 24822
Project Status: Ongoing Project Requesting an Appropriation
Estimated Completion Date: FY 2028-29
Funding Source: 109.PW23A.71000.0000.24822
 370.PW23A.71000.0000.24822

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Measure W - Stormwater	1,124,700		1,000,000					2,124,700
Grant Funding		1,000,000	2,369,500				41,537,695	44,907,195
Totals	1,124,700	1,000,000	3,369,500	-	-	-	41,537,695	47,031,895

Project Description

This is a stormwater capture multi-benefit project. The scope of work includes the following improvements: an underground stormwater capture system (infiltration gallery), bioswales in two parking lots, planting of native trees, improved Americans with Disabilities Act (ADA) paths, picnic tables with shade structures, fitness stations, a 9-hole disc golf course, LED pedestrian and/or ballfield lighting throughout the park, and solar power at the recreation center and basketball court.

Project Status

The feasibility study has been completed and submitted to LA County. In FY 2023-24 and FY 2024-25, a grant funding application for \$2.93 million for design work was submitted to LA County, but the project was not selected to receive funding. The design funds requested for FY 2023-24 and FY 2024-25 are to further the design and make the project more competitive when submitting future applications for grant funds from the County and other sources (as shown in FY 2025-26 and FY 2026-27).

Estimated Annual O&M Impact/(Savings)	
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FY 2025-26 City of Burbank CIP
MUNICIPAL FACILITIES

Project Name: Interstate-5 Arterial Phase 3
Managing Department: Public Works
Project Number: 23779
Project Status: Ongoing Project Requesting an Appropriation
Estimated Completion Date: June 2026
Funding Source: 370.PW22A.70002.0000.23779
107.CD33A.70002.0000.23779

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Measure R Highway Operations	700,000	1,500,000						2,200,000
Measure R Local Return	700,000							700,000
Totals	1,400,000	1,500,000	-	-	-	-	-	2,900,000

Project Description

This project will reconstruct 4 of the 8 traffic signals that were designed in FY 2023-24 as a part of the Alameda Signal Sync Project. The four signals to be reconstructed are: Victory Boulevard/Elmwood Avenue, Magnolia Boulevard/Reese Place, Magnolia Boulevard/Mariposa Street, and Magnolia Boulevard/Screenland Drive. The project is 100 percent funded by Metro Measure R Highway funds.

Project Status

The design was completed as part of the MR310.55 Alameda Signal Sync Project. Traffic signal equipment procurement (for signal poles, controllers, cabinets, etc.) began in December 2024. Construction is scheduled to begin in November 2025 and completed by June 2026. In July 2024, LA Metro approved project funding increase from \$1.4 million to \$2.9 million. The project cost for traffic signal improvements increased from \$1.4 million to \$2.9 million due to inflation that impacted material and labor costs. In addition, workforce shortages and high contractor demand have caused bids to increase.

Estimated Annual O&M Impact/(Savings)	
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FY 2025-26 City of Burbank CIP MUNICIPAL FACILITIES

Project Name: Victory Boulevard Signal Synchronization
Managing Department: Public Works
Project Number: 23780
Project Status: Ongoing Project Requesting an Appropriation
Estimated Completion Date: December 2026
Funding Source: 370.PW22A.70002.0000.23780

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Measure R Highway Operations	250,000	125,000						375,000
								-
Totals	250,000	125,000	-	-	-	-	-	375,000

Project Description

This project will collect data and analyze the synchronization of 24 traffic signals on Victory Boulevard between Buena Vista and Alameda and on Buena Vista Street between Interstate 5 and Glenoaks Boulevard. In addition to synchronization analysis, traffic signal controllers, electrical service, cameras, and wiring will be upgraded at three locations. Project Design will include data collection/analysis, signal timing adjustments, and procurement of traffic signal upgrade equipment through City contracts, and implementation of the synchronization analysis. Project Construction only includes signal equipment upgrades to three intersections.

Project Status

Staff is working with Metro on the funding agreement and plans to issue the Request for Proposal (RFP) by March 2025. Consultant will be onboard by April 2025 with the design phase beginning in May 2025. The anticipated completion date of the project is December 2026. Operating and maintenance costs will remain since the traffic signals in this project are already part of the City's maintenance program.

Estimated Annual O&M Impact/(Savings)	
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FY 2025-26 City of Burbank CIP

MUNICIPAL FACILITIES

Project Name: Downtown San Fernando Blvd. Reconfiguration

Managing Department: Community Development

Project Number: 24206

Project Status: Ongoing Project Requesting an Appropriation

Estimated Completion Date: Spring 2028

Funding Source: 107.CD33A.70002.0000.24206

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Measure R Local Return	545,000	100,000	100,000					745,000
Caltrans PLBP Grant Funds	1,000,000							1,000,000
Totals	1,545,000	100,000	100,000	-	-	-	-	1,745,000

Project Description

This project reconfigures San Fernando Boulevard in Downtown Burbank to implement one lane of one-way traffic northbound, install signage and modify roadway signal and striping, reconfigure parking, and add additional outdoor dining opportunities. As one of the Complete Streets Plan Top-Priority projects, the project would enhance vehicular and pedestrian safety, support Burbank’s economic recovery by encouraging safe outdoor dining, and improve the quality of life of Burbank residents and visitors by allowing them to enjoy Downtown Burbank more safely. If successful, a Phase 2 project could be implemented to construct a more long-term improvement with permanent wide sidewalks and traffic calming.

Project Status

The Project was installed in March 2024, kicking off Phase 1’s 12-month pilot period to be completed in March 2025. Staff provided a 6-month pilot project update to the City Council in October 2024, and will provide a 12-month update and formal recommendation on the future of the project in the Summer of 2025. Maintenance for restriping, replacing plastic bollards, signage, and planters is expected to be needed during the upcoming fiscal year. Additionally, the budget for commencing work for the project’s second phase is already available and could begin during the upcoming fiscal year depending on staff’s recommendation and the City Council’s decision.

Estimated Annual O&M Impact/(Savings)	
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FY 2025-26 City of Burbank CIP MUNICIPAL FACILITIES

Project Name: Rancho Providencia Neighborhood Protection Plan
Managing Department: Community Development
Project Number: 24274
Project Status: Ongoing Project Requesting an Appropriation
Estimated Completion Date: Summer 2026
Funding Source: 127 CD33A.70002.0000.24274

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Development Impact Fees	260,000	280,000						540,000
								-
Totals	260,000	280,000	-	-	-	-	-	540,000

Project Description

The Rancho Providencia Neighborhood Protection Plan (NPP) is a series of street improvements adopted by the City Council in 1998 to reduce cut-through traffic in the residential neighborhood bounded by Buena Vista Street, Olive Avenue, Victory Boulevard, Main Street, and Alameda Avenue. On June 22, 2021, Council directed staff to commence an update to the Rancho Providencia Neighborhood Protection Plan (NPP) in response to the potential for increased cut-through traffic in the residential neighborhood. Study traffic conditions to update the Rancho Providencia NPP and install traffic mitigation measures where necessary to address cut-through traffic and vehicle speeding. The study recommended speed hump installation in 15 locations and a possible upgrade of temporary closure at Orchard Drive and Olive Avenue with a permanent curb and gutter.

Project Status

Neighborhood Protection Plan Update adopted by Council on December 5, 2023. Funding has been allocated to allow residents to petition for speed humps on streets that were qualified for them in the Plan. Should the City Council approve construction of a permanent Orchard street closure, design will commence in Fall 2025 and the construction will be complete by Spring 2027.

Estimated Annual O&M Impact/(Savings)	
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FY 2025-26 City of Burbank CIP MUNICIPAL FACILITIES

Project Name: 2244 N. Buena Vista Facility Improvements
Managing Department: Public Works
Project Number: 24747
Project Status: Ongoing Project Requesting an Appropriation
Estimated Completion Date: June 2026
Funding Source: 122.CD25A.70019.0000.24747
 370.CD25A.70019.0000.24747

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Community Development Block Grant	1,216,272							1,216,272
RDA Loan Repayment	817,417	517,417						1,334,834
Home Again LA	50,000	950,000						1,000,000
HOME Investment Partnerships American Rescue Plan Program		2,846,632						2,846,632
Totals	2,083,689	4,314,049	-	-	-	-	-	6,397,738

Project Description

This project is the vacant Boys and Girls Club/Fire Station 12 and currently fully funded pending receipt of a final grant and allocation of FY 2024-25 Community Development Block Grant (CDBG) funds. It is currently vacant and after reconstruction and refurbishment will be the new corporate office of Home Again Los Angeles (HALA), a non-profit organization that supports homelessness families helping to get them into permanent housing. The project will include rehabilitation of the existing building and the addition of four tiny homes. A long-term lease will be executed with HALA pending Council approval.

Project Status

The project is on time with permit submittal, entitlement, and construction documents completed in February 2025. Permitting and Bid package are to occur between February and May. Bidding negotiations, City Council approval, and Notice to Proceed slated to occur between June and August. Leases with HALA will be executed in August, 2025. Construction is estimated to occur from September 2025 through July 2026. HALA's anticipated move-in date is August 1, 2026.

Estimated Annual O&M Impact/(Savings)	
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FY 2025-26 City of Burbank CIP MUNICIPAL FACILITIES



Project Name: McCambridge Pool Replacement
Managing Department: Parks and Recreation
Project Number: 24979
Project Status: Ongoing Project Requesting an Appropriation
Estimated Completion Date: June 2028
Funding Source: 127.PR21A.70003.0000.24979
 370.PR21A.70003.0000.24979

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Grant Funding	1,500,000							1,500,000
Development Impact Fees		1,000,000						1,000,000
Unfunded			7,850,000	7,850,000				15,700,000
								-
Totals	1,500,000	1,000,000	7,850,000	7,850,000	-	-	-	18,200,000

Project Description

This project will provide a complete overhaul of the McCambridge Pool Facility. Upgrades include a new lap swim pool, activity pool, waterslides, play features, pool deck, equipment room, locker room renovations, and staff offices. The Architect for the design work has been selected. Design work is estimated for completion in December 2025.

Funding request for FY 2025-26 will provide the means to complete the California Environmental Quality Act (CEQA) analysis, as well as move this project to the Bid Phase after the pre-construction documents are completed. This phase also includes hiring a Project Manager to represent the City during design development.

Project Status

An Aquatics Facility Needs Assessment Report with extensive community engagement was completed in FY 2021-22. This project is supported by the City Parks Master Plan's, Goal 2.1 – Swimming Pool Improvements, approved by Council in FY 2024-25.

The project delivery method will be design-build., and is estimated to be completed in FY 2027-28.

Estimated Annual O&M Impact/(Savings)	
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FY 2025-26 City of Burbank CIP MUNICIPAL FACILITIES



Project Name: Animal Shelter Kennel Flooring
Managing Department: Parks and Recreation
Project Number: 24565
Project Status: Ongoing Project Requesting an Appropriation
Estimated Completion Date: November 2025
Funding Source: 534.PR21A.70003.0000.24566

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Municipal Infrastructure Fund	165,000	75,000						240,000
								-
Totals	165,000	75,000	-	-	-	-	-	240,000

Project Description

This project will provide the Burbank Animal Shelter the installation of a new nonslip coating system to the existing flooring in the two kennel buildings including the main public walkways. The Shelter was built in 1990 and since has not had repairs or improvements made to the floors. The current concrete flooring has numerous cracks and erosion allowing water to accumulate which causes pathogens to thrive. Repairing and sealing the floor in the two kennel buildings (dog kennels and public walkways) with a nonslip coating system will provide a smooth surface to allow for proper cleaning and disinfecting, reducing the number of pathogens in the environment, and promoting a healthy kennel population. In addition to the health benefits, a new floor will modernize the kennels, leading to the attraction of more patrons which in turn leads to increased adoptions. A new, nonslip floor will also provide a safer environment for staff, volunteers, and the public.

Project Status

Public Works, Parks and Recreation, and the consultant are discussing options to repair and refinish the existing concrete flooring. Consultant to provide specs for bidding documents and estimate the costs for the new project plan. Construction to be completed in FY 2025-26.

Estimated Annual O&M Impact/(Savings)	
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FY 2025-26 City of Burbank CIP MUNICIPAL FACILITIES



Project Name: Burbank Channel Bikeway Public Art
Managing Department: Parks and Recreation
Project Number: 24558
Project Status: Ongoing Project Requesting an Appropriation
Estimated Completion Date: August 2025
Funding Source: 370.PR21A.70003.0000.24558

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Art in Public Places	400,000	200,000						600,000
Totals	400,000	200,000	-	-	-	-	-	600,000

Project Description

This project will design, construct, and install up to seven public art pieces along the Burbank Channel Bikeway from the Downtown Metrolink Station to Alameda Avenue. Phase II of the Burbank Channel Bikeway is a three-quarter-mile bicycle and pedestrian path that runs along the Burbank Western Flood Control channel. The Bikeway connects to the existing quarter-mile path, completed in 2021.

Project Status

Staff is scheduling a meeting with the Los Angeles County Flood Control District to discuss the project and receive feedback and approval. The request for qualifications will be issued in Spring 2025.

**Estimated Annual O&M
Impact/(Savings)**

**Covered
by Art in
public
Places**

FY 2025-26 City of Burbank CIP
MUNICIPAL FACILITIES



Project Name: Johnny Carson Park Shade Structure
Managing Department: Parks and Recreation
Project Number: 24819
Project Status: Ongoing Project Requesting an Appropriation
Estimated Completion Date: September 2025
Funding Source: 370.PR21A.70003.0000.24819
127.PR21A.70003.0000.24819

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Art in Public Places	460,000	220,000						680,000
Development Impact Fees		20,000						20,000
Totals	460,000	240,000	-	-	-	-	-	700,000

Project Description

Installation of a shade structure over the stage at Johnny Carson Park. This is an Art in Public Places project.

Project Status

A request for qualifications occurred in FY 2024-25 with final artist selection occurring in FY 2025-26. Request for proposal will be issued in Summer 2025.

Estimated Annual O&M Impact/(Savings)	
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FY 2025-26 City of Burbank CIP MUNICIPAL FACILITIES



Project Name: DeBell Golf Improvements
Managing Department: Parks and Recreation
Project Number: 24561
Project Status: Ongoing Project Requesting an Appropriation
Estimated Completion Date: June 2026
Funding Source: 534.PR21A.70003.0000.24561

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Municipal Infrastructure Fund	1,743,450	625,500						2,368,950
								-
Totals	1,743,450	625,500	-	-	-	-	-	2,368,950

Project Description

This is a multi-year project with each year focusing on different improvements to the DeBell Golf Course. FY 2025-26 will mark the final year of the DeBell Golf Course's five-year capital improvement program. Improvements for FY 2025-26 include but are not limited to a driving range cover structure, replacement of the remaining tee boxes, and Par 3 course improvements. The golf course grounds have deferred maintenance and need to be addressed. This will improve operational efficiencies. The driving range cover structure will enhance playability, thus increasing revenue.

Project Status

In FY 2020-21, improvements to the clubhouse, sand bunkers, and irrigation repairs were completed. In FY 2021-22, irrigation replacement at holes 10-18 and 7, as well as netting replacement was completed. In FY 2022-23, driving range enhancements, additional sand bunker replacement, and Hilltop Clubhouse banquet space improvements were completed. In FY 2024-25, Fairway Bunker renovations were completed, tee box improvements, and cart path replacements.

In FY 2025-26, additional cart paths will be replaced, tee box improvements, a mobile driving range shade structure as well as improvements to the Par 3 course.

Estimated Annual O&M Impact/(Savings)	
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FY 2025-26 City of Burbank CIP MUNICIPAL FACILITIES



Project Name: Starlight Bowl Amphitheatre Transformation
Managing Department: Parks and Recreation
Project Number: 24980
Project Status: Ongoing Project Requesting an Appropriation
Estimated Completion Date: June 2032
Funding Source: 534.PR21A.70003.00000.24980
 370.PR31D.70003.0000.24980

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Municipal Infrastructure Fund	457,000	1,920,000						2,377,000
General City Capital Projects Fund	3,932							3,932
Capital Projects Holding	417,627							417,627
Unfunded							96,411,827	96,411,827
Totals	878,560	1,920,000	-	-	-	-	96,411,827	99,210,387

Project Description

The Starlight Bowl Amphitheatre Transformation Project consists of a complete renovation of the amphitheater with additional amenities to the site and adjacent Stough Canyon Park. The Project is comprised of a modernized performing arts venue which includes stage renovations that provide a larger, more accessible area for performers, upper restrooms and concessions, onsite parking and a drop area to accommodate ride share and buses, new seating area, along with renovation of the adjacent Stough Park to include a smaller amphitheater. The entire Project will address accessibility needs, and ensure all Americans with Disabilities Act (ADA), and code requirements are met. In June 2023, Phase 1 of the project was completed with schematic design, updated costing, and video flythrough rendering. In 2024, a Community Engagement Plan was developed as part of Phase 2 and extensive community outreach efforts on the project will conclude in June 2025.

Project Status

The next phase of the project will involve submitting it to the City's Planning Division for entitlement review and initiating an environmental review in compliance with the California Environmental Quality Act (CEQA). The scope includes hiring an environmental consultant and a skilled Project Manager to manage the technical aspects and complexities of the project. Both external and internal consultants will be engaged to conduct feasibility studies, such as assessing utility capacity. Lehrer Architects will handle the schematic design and develop conceptual plans for the final project. CEQA clearance is expected by the end of 2027.

Estimated Annual O&M Impact/(Savings)	
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FY 2025-26 City of Burbank CIP

MUNICIPAL FACILITIES

Project Name: Homeless Solutions Center at 323 S. Front Street
Managing Department: Community Development
Project Number: 24970
Project Status: Ongoing Project Requesting an Appropriation
Estimated Completion Date: Project is part of the 5-year Homelessness Plan
Funding Source: 122.CD25A.70019.0000.24970
 370.CD25A.70019.0000.24970

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6 - 10	Totals
Community Block Grant	337,317							337,317
Grant Funds			3,450,000					3,450,000
RDA Loan Repayment	500,000	410,457						910,457
Measure H		255,073						255,073
Totals	837,317	665,530		-	-	-	-	4,952,847

Project Description

The development of a Homeless Solutions Center at 323-333 Front Street, its adjacent site at 10 East Verdugo, and the ability to use a small portion of the Metrolink Parking lot will continue the work toward developing a Homeless Solutions Center in the City and in return will help eradicate homelessness through programs and services provided by the center.

Staff hired Kadre Architects to create site plan options for the location that includes parcels at 323-333 South Front Street (Hollywood Piano building), 10 Verdugo Avenue (currently used as the SAFE – Homeless storage) and a portion of the adjacent Front Street Metrolink parking lot. Community Development Department (CDD) staff has held various meetings with other City departments to receive input on the design to address ingress and egress concerns, existing utilities, and potential future development options for Permanent Supportive Housing.

Project Status

The Project is within the Council-approved 5-year Homeless Plan that continues through FY 2027-28. The plans and specifications are complete and permit approval is expected in Spring 2025. The Project could be completed in two phases. The Safe Parking and the building improvements (Phase 1), along with project entitlements, will be completed in FY 2025-26. The interior tenant improvements and the Tiny Homes will follow when funding is provided, potentially in FY 2026-27. Entitlements and the environmental documents need to be completed to add the new homes, and a final cost estimate needs to be prepared to ensure future funding requests are adequate to complete the work.

Construction for Phase I is slated to start in Fall 2025 and be completed in Summer 2026 at an approximate cost of \$4.5 million. Phase 2 has an approximate cost estimate of \$12 million. Operating and maintenance costs for the Safe Parking are yet to be determined. It is estimated that the entire project, once completed, will require \$1 million/year to be incurred by the service provider. These funds could possibly come from Measure A and/or Permanent Local Housing Allocation (PLHA).

Estimated Annual O&M Impact/(Savings)	
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BUDGET SUMMARIES



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

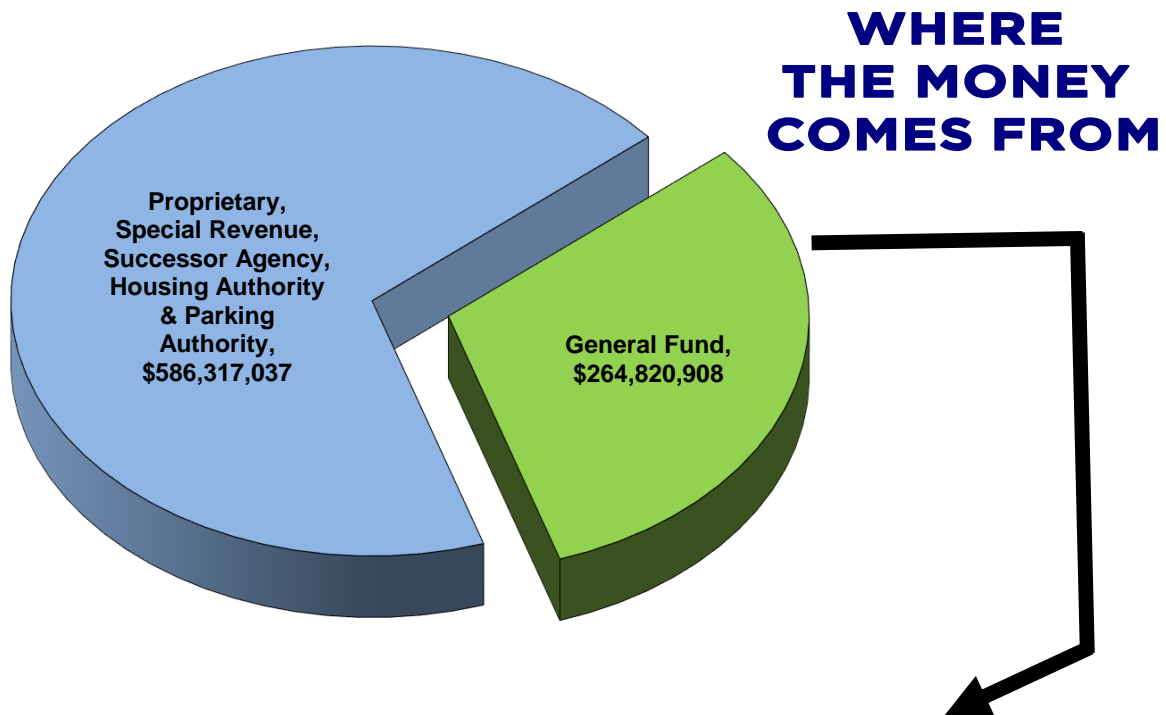
A. Revenue & Appropriations Summaries	<u>PAGE</u>
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BUDGET SUMMARIES

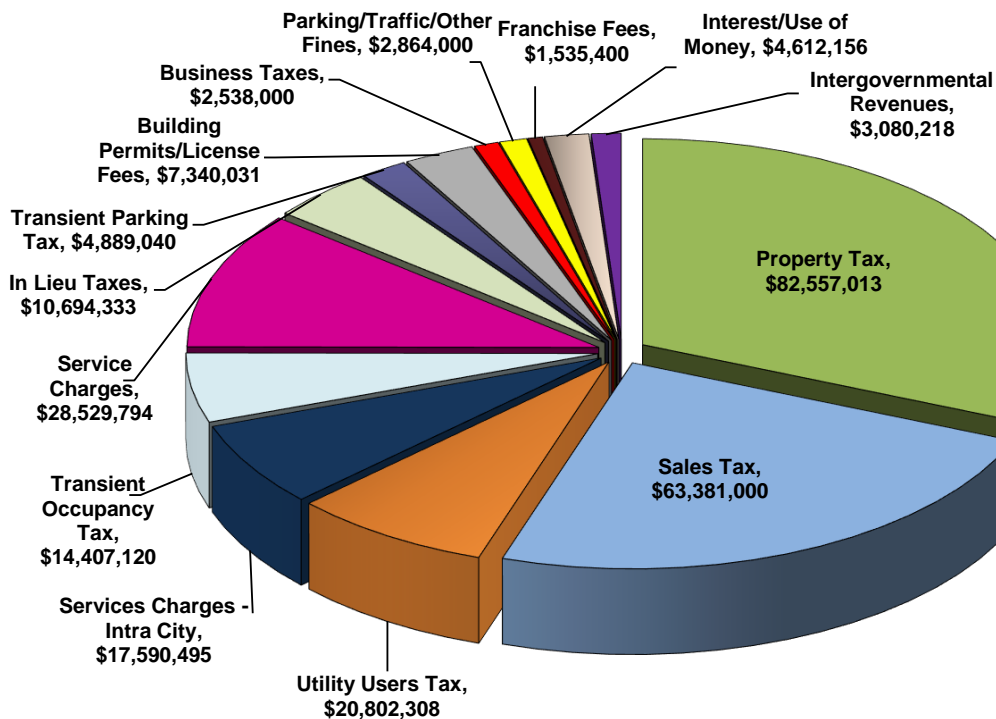


SOURCE OF FUNDS - FY 2025-26

Total City Resources \$851,137,945



General Fund Resources \$264,820,908

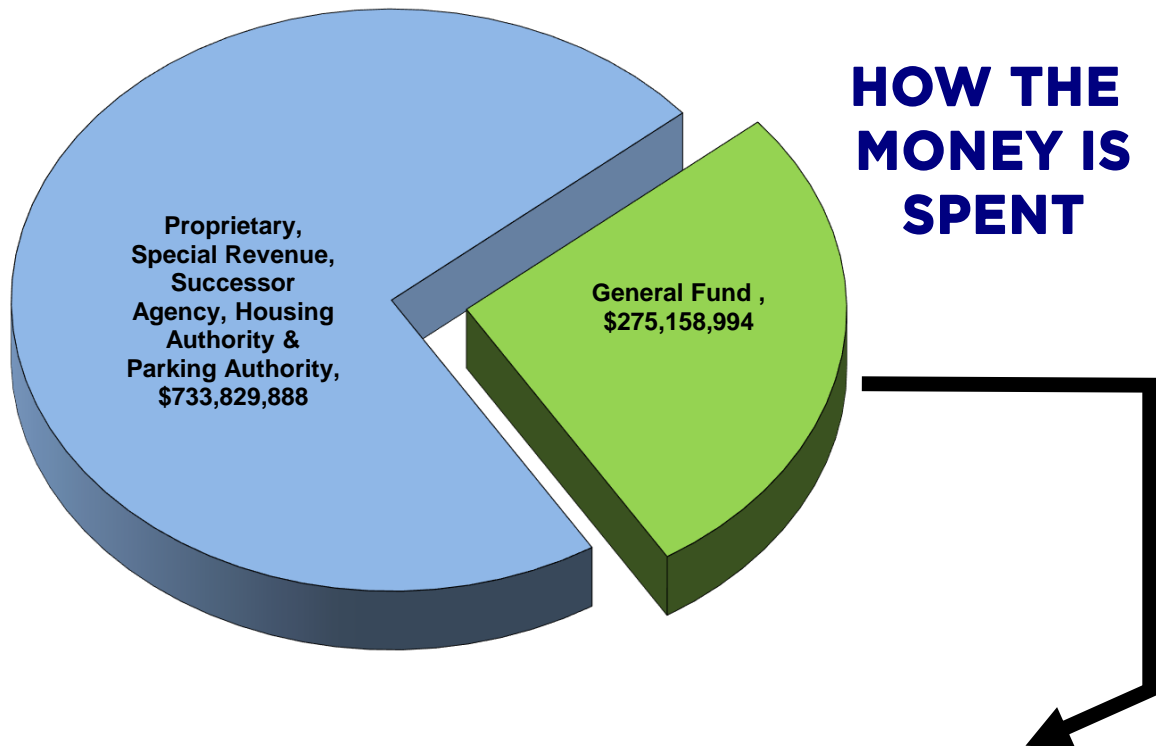


BUDGET SUMMARIES

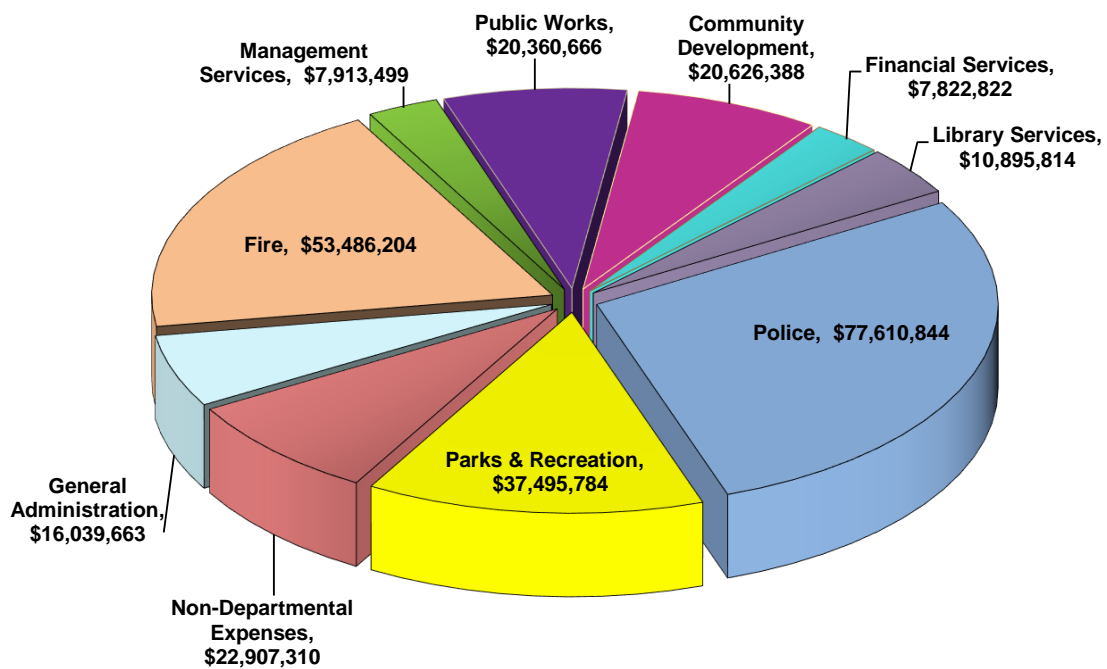


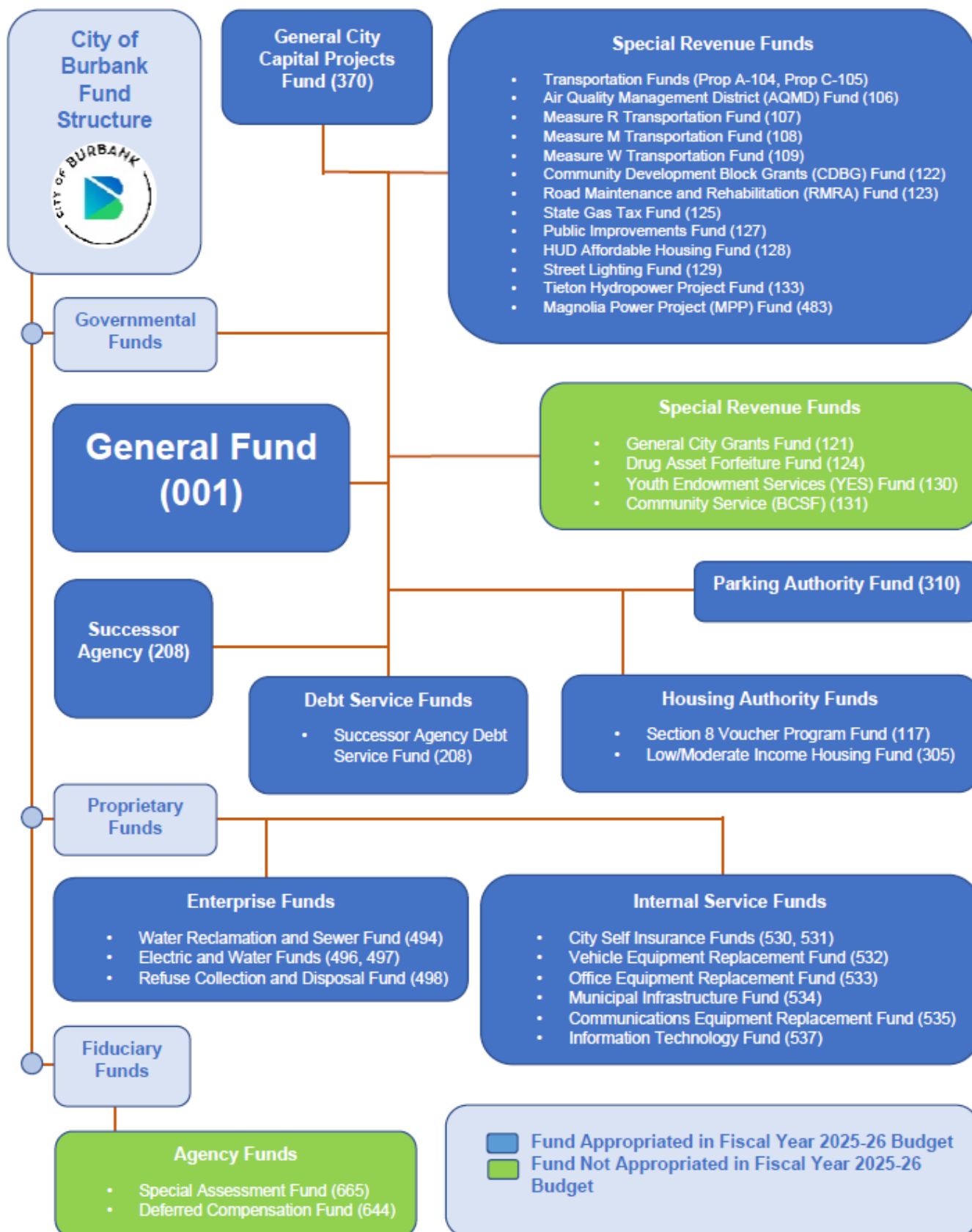
USE OF FUNDS - FY 2025-26

Total City Appropriations \$1,008,988,882



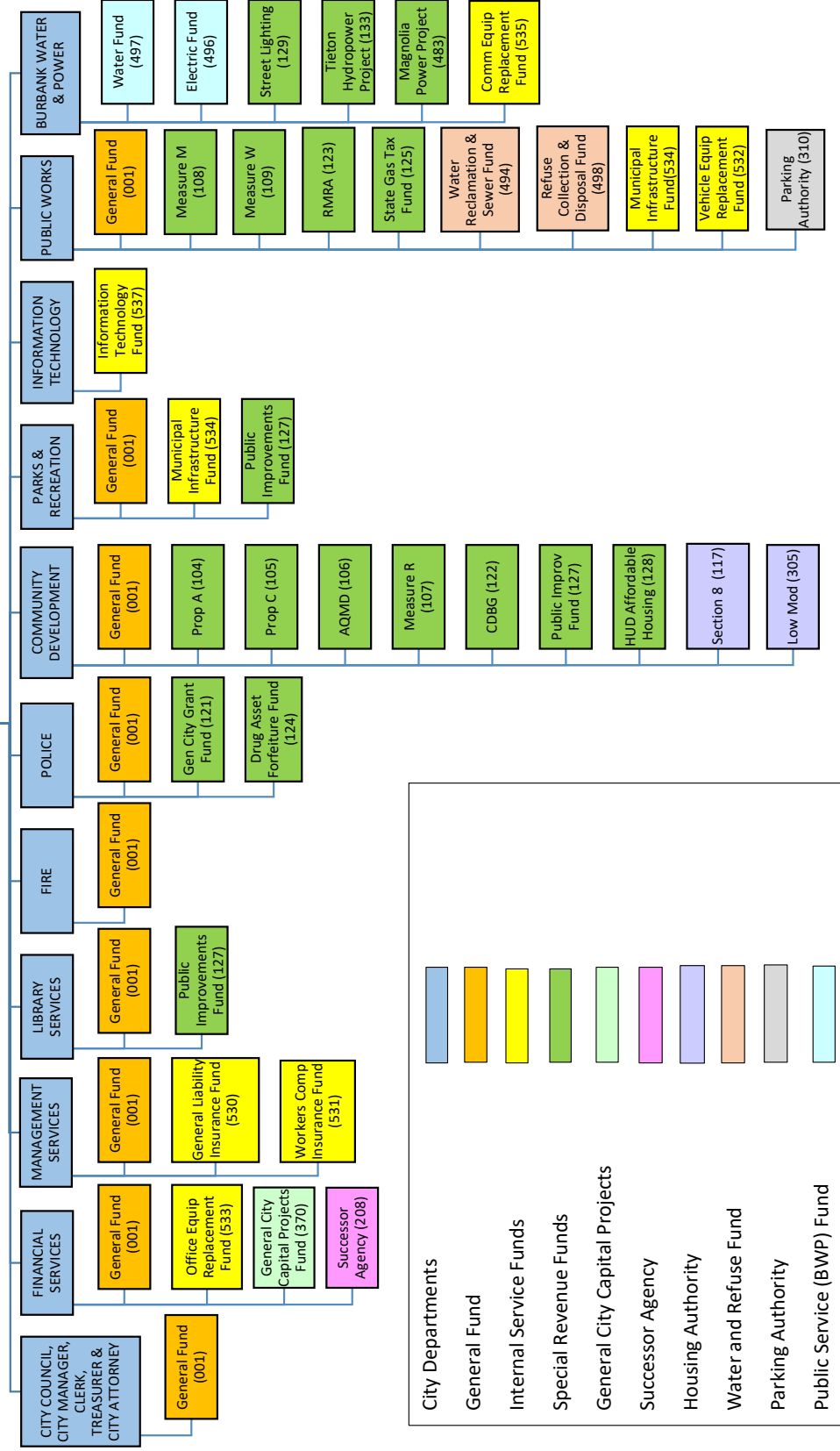
General Fund Appropriations \$ 275,158,994





CITY OF BURBANK

DEPARTMENT and FUND RELATIONSHIP



FY 2025-26 PROPOSED 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 PROPOSED
001	City Attorney	\$ 3,907,153	\$ 4,300,189	\$ 4,676,297	\$ 5,064,350	\$ 6,372,026	\$ 6,576,650
001	City Clerk	1,562,296	1,442,206	1,669,147	1,461,131	1,960,974	2,128,414
001	City Council	614,949	562,306	635,443	997,994	1,609,548	2,376,836
001	City Manager	2,538,193	2,388,498	2,597,218	3,100,897	3,050,681	3,829,272
001	City Treasurer	788,673	825,088	816,165	929,885	1,107,550	1,128,492
001	Community Development	11,716,569	12,819,189	13,829,295	17,909,032	18,344,512	20,626,388
001	Financial Services	5,526,021	5,153,434	5,747,302	6,572,054	7,581,712	7,822,822
001	Fire	41,331,474	40,255,182	43,821,432	52,668,849	52,474,565	53,486,204
001	Library Services	7,245,605	7,622,413	8,016,117	9,189,921	9,757,117	10,895,814
001	Management Services	5,313,588	5,014,959	5,988,753	7,125,937	8,174,323	7,913,499
001	Parks and Recreation	23,108,907	25,406,580	28,705,761	33,043,799	36,357,635	37,495,784
001	Police	61,185,484	60,993,936	63,651,629	68,845,031	74,789,982	77,610,843
001	Public Works	15,745,283	15,988,630	17,330,442	18,864,556	20,527,161	20,360,666
001	Non-Departmental	20,483,950	15,822,386	21,563,918	14,053,213	16,586,020	22,907,310
GENERAL FUND TOTAL BUDGET		\$ 201,068,145	\$ 198,594,996	\$ 219,048,917	\$ 225,091,869	\$ 258,693,806	\$ 275,158,994
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	\$ 3,033,900
105	Prop C Transportation	2,116,390	2,375,596	1,599,198	3,025,862	3,646,026	3,846,537
106	Transportation (AQMD)	111,072	142,186	99,325	103,218	221,592	61,249
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	637,572
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	1,055,583
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	100,000
125	State Gas Tax	3,223,367	2,270,668	2,498,781	2,546,136	4,395,716	2,626,624
127	Public Improvements	7,021,779	2,137,033	1,792,020	5,666,623	4,271,531	4,670,474
128	HUD Affordable Housing Fund	510,599	537,690	785,833	920,089	764,506	699,408
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	\$ 48,786,987	\$ 64,979,459	\$ 60,531,332
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	10,944,580
532	Vehicle Equipment Replacement	9,204,366	8,900,727	10,290,706	12,124,961	19,602,787	26,601,563
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	20,473,470
535	Communication Equip Replacement	3,336,717	3,473,898	4,558,851	4,797,871	4,428,929	6,597,396
537	Information Technology	9,733,349	10,682,888	12,976,003	14,408,718	17,644,313	18,575,798
		\$ 39,014,644	\$ 55,182,276	\$ 68,993,164	\$ 72,909,376	\$ 91,524,582	\$ 100,215,980
ENTERPRISE FUNDS							
494	Water Reclamation and Sewer (PW)	\$ 19,412,648	\$ 13,532,616	\$ 16,048,653	\$ 30,916,425	\$ 25,596,228	\$ 30,732,030
496	Electric Fund (BWP)	204,995,965	197,113,282	278,093,880	242,558,309	331,794,959	413,757,273
497	Water Fund (BWP)	32,153,419	32,465,296	38,890,475	50,235,088	51,493,697	71,229,130
498	Refuse Collection and Disposal (PW)	18,699,045	18,243,409	23,218,343	23,295,351	26,626,862	28,832,960
		\$ 275,261,076	\$ 261,354,602	\$ 356,251,350	\$ 347,005,173	\$ 435,511,746	\$ 544,551,393

FY 2025-26 PROPOSED 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 PROPOSED
SUCCESSOR AGENCY							
208	Administration/Debt Service	9,438,340	6,975,202	7,412,412	7,442,194	2,507,087	2,256,769
		\$ 9,438,340	\$ 6,975,202	\$ 7,412,412	\$ 7,442,194	\$ 2,507,087	\$ 2,256,769
HOUSING AUTHORITY							
117	Housing Vouchers	\$ 11,853,334	\$ 12,119,188	\$ 13,212,305	\$ 15,838,414	\$ 14,227,910	\$ 16,353,450
305	Low/Moderate Income Housing	839,736	635,296	529,782	1,029,793	1,179,868	996,644
		\$ 12,693,069	\$ 12,754,484	\$ 13,742,087	\$ 16,868,207	\$ 15,407,778	\$ 17,350,094
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	\$ 724,653,051	\$ 872,003,825	\$ 1,008,988,882

FY 2025-26 PROPOSED BUDGET BY DEPARTMENT AND COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2025-26 PROPOSED
FUND 001 GENERAL FUND						
CL01A	CITY COUNCIL	\$ 587,013	\$ 1,789,823			\$ 2,376,836
	CITY CLERK	\$ 1,571,765	\$ 556,649			\$ 2,128,414
CC01A	Services	587,814	214,094			801,908
CC01B	Elections	157,422	179,368			336,790
CC01C	Legal Advertising	57,104	72,061			129,165
CC01D	Records Management	347,246	58,343			405,589
CC01E	Passport Services	422,179	32,783			454,962
CT01A	CITY TREASURER	\$ 930,877	\$ 197,615			\$ 1,128,492
	CITY ATTORNEY	\$ 6,021,336	\$ 555,314			\$ 6,576,650
CA01A	Dept Services-Admin	3,075,310	396,859			3,472,169
CA02A	Litigation	1,882,218	77,933			1,960,151
CA03A	Prosecution	1,063,808	80,522			1,144,330
	CITY MANAGER	\$ 3,049,228	\$ 780,044			\$ 3,829,272
CM01A	Operations	1,496,648	221,447			1,718,095
CM02A	PIO	1,243,313	314,940			1,558,253
CM03A	Reprographics Services	309,267	243,657			552,924
	MANAGEMENT SERVICES	\$ 5,620,214	\$ 2,293,285			\$ 7,913,499
MS01A	General Administration	841,002	454,175			1,295,177
MS01B	Reprographics Printing Services					
MS01C	LiveScan	122,051	58,214			180,265
MS01E	Labor Relations	559,761	153,897			713,658
MS02C	Youth Employment	688,954	88,868			777,822
MS02D	Employment Services	1,473,548	765,554			2,239,102
MS02E	Employee Services	1,379,005	199,648			1,578,653
MS03A	Environmental Health & Safety	555,892	572,929			1,128,821
	FINANCIAL SERVICES	\$ 6,517,828	\$ 1,304,994			\$ 7,822,822
FN01A	Accounting/Administration	3,663,366	862,235			4,525,601
FN02A	Budget/Purchasing/Revenue	1,310,181	320,879			1,631,060
FN03A	Procurement	1,544,281	121,880			1,666,161
	PARKS and RECREATION	\$ 20,468,233	\$ 17,027,551			\$ 37,495,784
	Landscape & Forestry	5,493,656	3,026,204			8,519,860
PR21A	Facility Planning & Development	-	946,212			946,212
PR22A	Forestry Services	2,147,176	688,338			2,835,514
PR23A	Park Landscape Program	3,346,480	1,351,654			4,698,134
PR26A	Urban Reforestation		40,000			40,000
	Administration	2,821,690	6,004,493			8,826,183
PR28A	Administration	2,821,690	1,840,579			4,662,269
PR27A	Golf Course		4,163,914			4,163,914
	Community Services	5,797,835	3,192,803			8,990,638
PR31D	Starlight Bowl	235,071	418,909			653,980
PR31E	Stough Canyon Nature Center	416,453	85,118			501,571
PR31F	Youth Resource Programs		277,537			277,537
PR31H	Ovrom Park	328,081	179,253			507,334
PR32D	Cultural Services	650,872	267,399			918,271
PR32E	Commercial & Special Events	12,382	97,309			109,691
PR41A	Retired & Senior Volunteer Program	211,198	198,188			409,386
PR42A-C	Supplemental Nutrition	1,397,492	609,972			2,007,464
PR43A	Information & Assistance		4,658			4,658
PR45A	Senior Recreation	493,414	309,858			803,272
PR46A	Human Services	407	30,851			31,258
PR47A	Animal Shelter	2,052,466	713,751			2,766,217

FY 2025-26 PROPOSED BUDGET BY DEPARTMENT AND COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2025-26 PROPOSED
	Recreation Services	6,355,052	4,804,051			11,159,103
PR31A	McCambridge Park	207,426	2,118,725			2,326,151
PR31B	Verdugo Park	506,638	308,233			814,871
PR31C	Olive Recreation	1,373,291	531,571			1,904,862
PR32A	Daycamp and Afterschool Program	1,721,512	349,875			2,071,387
PR32B	Organized Sports	1,398,680	993,327			2,392,007
PR32C	Aquatics	1,147,505	265,809			1,413,314
PR32F	Athletic Leagues		236,511			236,511
	LIBRARY SERVICES	\$ 7,910,904	\$ 2,984,910			\$ 10,895,814
LB01A	Technical Services	1,682,964	1,541,989			3,224,953
LB02A	Public Services	6,227,940	1,442,921			7,670,861
	COMMUNITY DEVELOPMENT	\$ 13,734,478	\$ 6,891,910			\$ 20,626,388
CD11A	Administration	707,035	510,516			1,217,551
	Economic Development & Housing	2,635,687	2,822,376			5,458,063
CD23A	Affordable Housing	1,101,845	1,832,124			2,933,969
CD23B	Economic Development	1,029,357	657,123			1,686,480
CD23C	Real Estate	504,484	333,129			837,613
CD31A	Planning	3,857,538	1,267,383			5,124,921
	Transportation	998,022	292,029			1,290,051
CD32A	Transportation	998,022	292,029			1,290,051
CD42A	Building Division	5,536,196	1,999,606			7,535,802
	PUBLIC WORKS	\$ 13,467,773	\$ 6,892,893			\$ 20,360,666
PW11A	Administration	1,761,372	494,195			2,255,567
	Engineering Design & Construction	5,686,464	1,680,836			7,367,300
PW21A	Street Design & Construction	1,443,149	384,345			1,827,494
PW21B	Permits	1,200,759	338,292			1,539,051
PW22A	Engineering & Design	899,612	208,485			1,108,097
PW22B	Signs and Painting	765,389	223,026			988,415
PW22D	Traffic Signal Maintenance	818,534	392,565			1,211,099
PW22H	Traffic Management Center	559,021	134,123			693,144
	Street and Sanitation	1,241,191	2,575,195			3,816,386
PW32A	Roadway & Parkway Maintenance	1,116,342	2,496,308			3,612,650
PW32B	Weed Abatement	33,426	33,369			66,795
PW32D	Flood Control	91,424	45,518			136,942
	Fleet & Building Maintenance	3,870,933	1,868,072			5,739,005
PW33A	Facilities Maintenance	2,127,651	1,128,002			3,255,653
PW33B	Custodial Services	1,743,282	740,070			2,483,352
PW35A	Field Services - Administration	907,813	274,595			1,182,408
	FIRE	\$ 45,264,656	\$ 8,221,548			\$ 53,486,204
FD01A	Fire Prevention	2,937,480	2,612,272			5,549,752
FD01B	Hazardous Materials Program	400,855	29,231			430,086
FD02A	Fire Suppression	22,758,448	4,216,139			26,974,587
FD03A	Emergency Medical Services	15,361,280	735,923			16,097,203
FD04A	Emergency Management	225,650	133,645			359,295
FD05A	Fire Apparatus and Equipment	329,359	37,844			367,203
FD06A	Training and Safety	1,037,770	168,604			1,206,374
FD07A	Administration	2,213,814	287,890			2,501,704

FY 2025-26 PROPOSED BUDGET BY DEPARTMENT AND COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2025-26 PROPOSED
	POLICE	\$ 62,000,318	\$ 15,610,525			\$ 77,610,843
PD01A-H	Patrol Division	31,886,069	10,017,793			41,903,862
PD02A-D	Investigation Division	13,312,747	975,385			14,288,132
PD03A-E	Administrative Services	7,147,771	2,566,876			9,714,647
PD05A	Parking Enforcement	1,792,908	257,939			2,050,847
PD06C	Communication Center	2,786,988	112,107			2,899,095
PD07A-E	Support Services	2,943,084	384,027			3,327,111
PD08A	Air Support Unit	668,785	911,373			1,580,158
PD09A	Jail Division	1,461,966	385,025			1,846,991
ND01A	NON-DEPARTMENTAL	\$ 14,352,118	\$ 610,593		\$ 7,944,599	\$ 22,907,310
TOTAL GENERAL FUND		\$ 201,496,741	\$ 65,717,654	\$ -	\$ 7,944,599	\$ 275,158,994
370	GENERAL CITY CAPITAL PROJECTS			\$ 7,448,835		\$ 7,448,835
SPECIAL REVENUE FUNDS						
104	PROP A TRANSPORTATION	\$ 1,738,607	\$ 1,166,330		\$ 128,963	\$ 3,033,900
CD32B	Transportation		636,303		128,963	765,266
CD33A	Administration	1,738,607	530,027			2,268,634
105	PROP C TRANSPORTATION	\$ 382,029	\$ 3,464,508			\$ 3,846,537
CD32B	BurbankBus Operations		3,297,008			3,297,008
CD33A	Administration	382,029	167,500			549,529
106	TRANSPORTATION (AQMD)	\$ 39,292	\$ 21,957			\$ 61,249
107	MEASURE R TRANSPORTATION	\$ 74,570	\$ 805,376	\$ 100,000		\$ 979,946
CD33A	Transportation	74,570	805,376	100,000		979,946
108	MEASURE M TRANSPORTATION		\$ 36,171	\$ 2,050,000		\$ 2,086,171
109	MEASURE W STORMWATER	\$ 182,572	\$ 455,000			\$ 637,572
122	CDBG	\$ 74,079	\$ 981,503			\$ 1,055,583
123	ROAD MAINTENANCE & REHABILITATION		\$ 19,718	\$ 3,300,000		\$ 3,319,718
124	DRUG ASSET FORFEITURE		\$ 100,000			\$ 100,000
125	STATE GAS TAX	\$ 2,285,808	\$ 340,816			\$ 2,626,624
PW21A	Street Design & Construction	577,510	70,291			647,801
PW21E	Select Streets		117,525			117,525
PW22A	Engineering & Design	330,805	153,000			483,805
PW32A	Roadway & Parkway Maintenance	1,377,493				1,377,493
127	PUBLIC IMPROVEMENTS	\$ 207,210	\$ 980,045	\$ 3,483,219		\$ 4,670,474
CD33A	Transportation	207,210	980,045	1,180,000		2,367,255
CD33B	Fire			-		
CD33C	Police			-		
CD33D	Library			40,000		40,000
CD33E	Parks & Recreation			2,263,219		2,263,219
128	HUD AFFORDABLE HOUSING	\$ 66,262	\$ 633,146			\$ 699,408
CD25A	Grants	66,262	22,874			89,136
CD25C	Grants - PSH		610,272			610,272
129	STREET LIGHTING	\$ 793,955	\$ 1,063,380	\$ 3,311,000		\$ 5,168,335
PS61A	O&M	793,955	1,063,380			1,857,335
PS61B	Capital			3,311,000		3,311,000
133	TIETON HYDROPOWER PROJECT		\$ 2,129,545	\$ 53,313		\$ 2,182,858
483	MAGNOLIA POWER PLANT	15,051,600	\$ 14,836,357	\$ 175,000		\$ 30,062,957
TOTAL SPECIAL REVENUE FUNDS		\$ 20,895,984	\$ 27,033,852	\$ 12,472,532	\$ 128,963	\$ 60,531,331

FY 2025-26 PROPOSED BUDGET BY DEPARTMENT AND COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2025-26 PROPOSED
INTERNAL SERVICE FUNDS						
530	GENERAL LIABILITY INSURANCE	\$ 658,451	\$ 15,451,616			\$ 16,110,067
531	WORKERS' COMP INSURANCE	\$ 978,529	\$ 9,966,051			\$ 10,944,580
532	VEHICLE EQUIP REPLACEMENT	\$ 1,916,099	\$ 9,526,694	\$ 15,158,770		\$ 26,601,563
533	OFFICE EQUIP REPLACEMENT		\$ 913,106	\$ -		\$ 913,106
534	MUNICIPAL INFRASTRUCTURE		\$ 6,579,395	\$ 13,894,075		\$ 20,473,470
CD23A	Affordable Housing		68,296	-		68,296
CD23B	Economic Development			500,000		
PR21A	Park Facilities Maintenance		1,899,338	6,171,300		8,070,638
PW21A	Street Design and Construction		54,859	150,000		204,859
PW22A	Engineering and Design		673,413			673,413
PW32A	Roadway and Parkway Maintenance		250,120			250,120
PW33A	Facilities Maintenance		3,633,369	7,072,775		10,706,144
535	COMM EQUIP REPLACEMENT	\$ 1,488,584	\$ 2,798,812	\$ 2,310,000		\$ 6,597,396
PS71A-B	Telephone System	(409,782)	1,520,449	375,000		1,485,667
PS72A-B	Radio System	1,898,366	1,278,363	1,935,000		5,111,729
537	INFORMATION TECHNOLOGY	\$ 7,222,819	\$ 10,852,979	\$ 500,000		\$ 18,575,798
IT01A	Administration	1,720,842	1,883,124			3,603,966
IT02A	Networking	2,665,190	5,549,554	130,000		8,344,744
IT03A	Geographic Information System (GIS)	226,362	236,500			462,862
IT04A	Applications	995,877	1,570,716	370,000		2,936,593
IT04B	Enterprise Resource Planning	1,614,547	1,613,084	-		3,227,632
	Miscellaneous Cost Centers		-	-		-
TOTAL INTERNAL SERVICE FUNDS		\$ 12,264,482	\$ 56,088,653	\$ 31,862,845		\$ 100,215,980
ENTERPRISE FUNDS						
494	WATER RECLAMATION & SEWER	\$ 2,481,679	\$ 17,731,426	\$ 10,518,925		\$ 30,732,030
PW23A	Engineering & Design	804,705	1,257,258			2,061,963
PW23B	Industrial Waste Permit/Inspection	265,276	1,785,596			2,050,872
PW23C	Plant Operations & Maintenance	214,747	12,782,410	10,063,925		23,061,082
PW23D	Sewer Maintenance	1,196,951	1,906,162	455,000		3,558,113
	BURBANK WATER & POWER	\$ 59,652,469	\$ 264,951,296	\$ 160,382,638		\$ 484,986,402
496	Electric Fund	50,804,064	229,208,082	133,745,127		413,757,273
497	Water Fund	8,848,405	35,743,214	26,637,511		71,229,130
498	REFUSE COLLECTION & DISPOSAL	\$ 9,851,017	\$ 14,303,011	\$ 4,678,932		\$ 28,832,960
PW31A	Refuse Collection	6,477,566	6,606,035	2,858,932		15,942,533
PW31B	Refuse Disposal	1,060,096	3,305,811	1,200,000		5,565,907
PW31C	Recycling	1,496,170	3,368,147	620,000		5,484,317
PW32C	Street Sweeping	817,185	1,023,018			1,840,203
TOTAL ENTERPRISE FUNDS		\$ 71,985,164	\$ 296,985,733	\$ 175,580,495	\$ -	\$ 544,551,392
SUCCESSOR AGENCY						
208	SUCCESSOR AGENCY		\$ 2,256,769			\$ 2,256,769
CD27A	Administration		349,850			349,850
CD28E	Debt Service		1,906,919			1,906,919
TOTAL SUCCESSOR AGENCY FUNDS			\$ 2,256,769			\$ 2,256,769

FY 2025-26 PROPOSED BUDGET BY DEPARTMENT AND COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2025-26 PROPOSED
HOUSING AUTHORITY						
117	Section 8 Voucher Program	868,823	15,484,627			16,353,450
305	Low/Moderate Income Housing	413,507	583,137			996,644
TOTAL HOUSING AUTHORITY FUNDS		\$ 1,282,330	\$ 16,067,764			\$ 17,350,094
PARKING AUTHORITY						
310	Parking Authority	89,586	1,385,900			1,475,486
TOTAL PARKING AUTHORITY FUNDS			\$ 1,385,900			\$ 1,475,486
TOTAL CITY		\$ 308,014,289	\$ 465,536,324	\$ 227,364,707	\$ 8,073,562	\$ 1,008,988,882

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 Date	Description	Average Interest Rate	Final Maturity Date	Principal	Interest	Total
Burbank Water and Power: Funds 496, 497						
2021	Water Revenue Refunding Bonds	5.00%	6/1/2051	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

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.	927,884
Art in Public Places	Per the Art in Public Places ordinance, this account was established for the purpose of collecting fees paid in lieu of developers committing their minimum allocation to an on-site art project. Such funds shall be used for financing art projects located at public buildings or on public grounds as recommended by the Art in Public Places Committee and approved by the City Council.	1,177,065
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.	131,257
PEG Fees	Fees paid by cable providers that are restricted for capital and supplies in support of Public, Educational, and Governmental access (PEG) channels.	1,234,138
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.	166,151
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.	87,137
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.	251,027
General Plan Fee	In FY 2014-15, the General Plan fee was adopted as part of Article III, Section 4 of the Citywide Fee schedule to set aside funds for future updates of the City's General Plan. The fee is based on 10% of building and planning permit valuation.	1,988,213
Youth Endowment	General fund unrestricted dollars set aside by the City Council to fund youth programs.	13,844
Other Restricted/Assigned Accounts	Changes to Imprest, Continuing Appropriations, Encumbrances, GASB 31, Inventories and Prepaids.	28,522,455
TOTAL GENERAL FUND RESERVES AND BALANCES:		\$ 99,892,015
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.	592,143

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.

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	59.497	57.497	(2.000)
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	83.195	9.185
Community Services Division	48.907	53.614	45.540	(8.074)
Library Services	66.288	66.288	66.650	0.362
Community Development				
Administration Division	3.000	3.000	3.000	
Building Division	32.000	35.000	36.000	1.000
Economic Development & Housing Division	10.810	13.810	16.810	3.000
Planning Division	23.000	23.000	23.000	
Transportation Division	4.170	5.620	6.620	1.000
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	998.819	1,007.067	8.248
Fund 104 - Prop A Transportation	15.088	15.088	14.980	(0.108)
Fund 105 - Prop C Transportation	2.175	2.175	1.970	(0.205)
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	5.300	(1.500)
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	0.880	(0.200)
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 Management			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	1,502.961	1,546.190	1,576.682	30.492



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.
(Refer to Debt Management Policy located on page 19)
12. We will require each budget appropriation request to include a fiscal impact analysis.
13. We will comply with all the requirements of "Generally Accepted Accounting Principles."



14. Subject to these Financial Policies:

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



FINANCIAL SERVICES

City of Burbank Financial Services

Debt Management Policy

April 2025

Burbank Financial Services

Debt Management Policy

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Burbank Financial Services

Debt Management Policy

I. INTRODUCTION

This Debt Management Policy (“Debt Policy”) provides guidelines for debt issuance, management and post-issuance for the City of Burbank (the “City”).

II. PURPOSE

The purpose of this Debt Policy is to establish guidelines and parameters for the effective governance, management and administration of debt and other financing obligations issued by the City and its related entities. This Debt Policy is intended to direct decision making, assist with structure of debt issuance, identify policy goals, and demonstrate a commitment to long-term planning. Adherence to a debt policy helps to ensure the City’s debt is issued and managed effectively to maintain a sound financial position and credit worthiness. When used in this Debt Policy, “debt” refers to all indebtedness and financing obligations of the City and its related entities. The debt policy is subject to and limited by applicable provisions of state and federal law and prudent debt management principles.

III. OBJECTIVES

This Debt Policy is intended to comply with the requirements of Senate Bill 1029 (SB 1029) codified as part of California Government Code Section 8855, effective on January 1, 2017, and shall govern all debt undertaken by the City. This Debt Policy follows the best practices provided by the Government Finance Officers Association (GFOA).

The primary objectives of the City’s debt and financing related activities are to:

- A. Maintain the City’s sound financial position;
- B. Protect the City’s credit worthiness;
- C. Ensure the City has the flexibility to respond to possible changes in future service obligations, revenues, and operating expenses;
- D. Ensure that all debt is structured in order to protect both current and future stakeholders of the City;
- E. Ensure the City’s debt is consistent with the City’s planning goals and objectives and capital improvement or budget as applicable; and
- F. Ensure the City is in compliance with all relevant State and Federal securities laws and other applicable laws and regulations.

IV. ACCEPTABLE USES OF DEBT PROCEEDS

The City will consider the use of debt financing primarily for assets and capital projects only if the term of debt shall not exceed the asset(s) or project’s useful life or will otherwise comply with federal tax law requirements. An exception to this long-term driven focus is the potential issuance of short-term instruments, such as Tax and Revenue Anticipation Notes (TRAN’s),

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which may not be used for reasonable cash management purposes, as described below. Bonded debt shall not be issued to finance normal operating expenses. General Fund debt will not be issued to support ongoing operational costs unless such debt issuance achieves net operating cost savings, and such savings are verified by independent analysis.

A. Long-Term Debt

- i. Long-term debt may be issued to finance the construction, acquisition, and rehabilitation of capital improvements and facilities, equipment, and land to be owned and/or operated by the City. Long-term debt financings are appropriate when any of the following conditions exist:
 1. When the project to be financed is necessary to provide basic municipal services, or other projects for the benefit of the City's stakeholders;
 2. When the project to be financed will provide benefit to the City's stakeholders over a duration of more than one year;
 3. When the total debt financing would not impose an unreasonable burden on the City and its stakeholders, as applicable; or
 4. When the debt is used to refinance outstanding debt to produce savings or benefit from debt restructuring.
- ii. The City may use long-term debt financings subject to each of the following conditions:
 1. The project to be financed has been or will be considered and approved by the City Council;
 2. The average life of the debt (or portion of the debt allocated to the project) will not exceed 120% of the average economic life of the project to be financed;
 3. The City estimates that sufficient revenues will be available to service the debt through its maturity; and
 4. The City determined that the issuance of the debt will comply with the applicable requirements of State and Federal law.

B. Short-Term Debt

- i. Short term debt may be issued to provide financing for the City's operational cash flows to maintain a steady balance in the event of temporary shortfalls due to timing of receipt of revenues and the lack of cash on hand to cover temporary deficits. Short-term debt may also be used to finance the City's short-lived capital projects, such as undertaking lease-purchase financing for equipment.

C. Financing on Behalf of Other Entities

- i. In order to further the public purposes of the City, debt may be issued on behalf of other governmental agencies. Prior to issuance, the City shall confirm the financial

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feasibility of the project being financed, the financial solvency of the borrower, and the compliance with this Debt Policy.

V. STANDARDS FOR USE OF DEBT FINANCING

The City recognizes that there are numerous types of financing structures and funding sources available, each with specific benefits, costs, and risks. The City will consider debt issuance only in those cases where public policy, equity and economic efficiency favor debt financing over cash funding. Prior to the issuance of debt or other financing obligations, the City will carefully consider the overall long-term affordability of the proposed debt issuance by conducting an objective analysis of the City's ability to support additional debt service payments. The City will consider its long-term revenue and expenditure trends, the impact on operational flexibility and overall debt burden on the stakeholders. The evaluation process shall include a review of generally accepted measures of affordability and will strive to achieve and/or maintain debt levels consistent with its current operating and capital needs.

VI. TYPES OF DEBT

To maximize the financial obligations available to benefit the public, it is the City's policy to allow the consideration of issuing all generally accepted types of debt with careful review and analysis to determine whether it meets the City's long-term objectives. The review shall include an analysis of all available and projected funding sources and how proposed debt structure would fit within the overall debt portfolio of the City. The generally acceptable types of debt the City may consider include the following:

A. General Obligation (GO) Bonds:

- i. GO bonds are suitable for use in the construction or acquisition of improvements to real property that benefit the public at large. The California Government Code, Division 4, Chapter 4, Article 1 commencing with section 43600 authorizes cities to finance certain municipal improvements through GO bonds when a city determines the public interest and necessity demands the acquisition, construction or completion of such municipal improvements, including property or structures necessary or convenient to carry out the objects, purposes, and powers of a city.
 1. Examples of projects include but are not limited to libraries, parks, public services, and public safety facilities. All GO bonds must be authorized by the requisite number of voters. California State Constitution, Article 16- Public Finance, Section 18, requires that the issuance of GO Bond must be approved by a two-thirds majority of those voting on that Bond proposition.

B. Revenue Bonds:

- i. Revenue bonds are limited-liability obligations tied to a specific enterprise or special fund revenue stream where the projects financed clearly benefit or relate to the enterprise or are otherwise permissible uses of the special revenue. Generally,

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no voter approval is required to issue this type of obligation but in some cases, the City must comply with proposition 218 regarding rate adjustments.

1. An example of projects that would be financed by a Revenue Bond would be improvements to a water system, which would be paid back with money raised from rates and charges to water users.

C. Certificates of Participation (COPs)/Joint Powers Authority (JPA) Lease Revenue Bonds:

- i. These are lease obligations secured by an installment sale or lease-back arrangement between the City and another public entity. The City may obtain financing payable from the General Fund through the issuance of debt by a public benefit corporation or joint exercise of powers agency with such debt payable from amounts paid by the City under a lease, installment sale agreement, or contract of indebtedness. Lease-back debt does not constitute indebtedness under the state or City's constitutional debt limit and does not require voter approval.

D. Loans:

- i. The City is authorized to enter into loans, installment payment obligations, or other similar funding structures secured by a prudent source or sources of repayment.

E. Special Assessment/Special Tax Debt:

- i. The City will consider requests from developers for the use of debt financing secured by property-based assessments or special taxes to provide for necessary infrastructure for new development under guidelines adopted by City Council, which may include minimum value-to-lien ratios and maximum tax burdens. To protect bondholders as well as the City's credit rating, the City will also comply with all State guidelines regarding the issuance of special tax or special assessment debt.

1. Examples of this type of debt are Assessment Districts (ADs) and Community Facilities Districts (CFDs).

F. Conduit Financing:

- i. Conduit financing involves the issuance of securities by a government agency to finance a third party's project such as a non-profit organization or other private entity. Conduit financings are typically not secured by the City's credit. The City may sponsor conduit financings for those activities that have a general public purpose and are consistent with the City's overall service and strategic objectives. While conduit financings do not constitute a general obligation of the City, the same level of due diligence prior to bond issuance is required.

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1. Examples include industrial development bonds and financings for affordable rental housing and qualified 501(c)(3) organizations.

G. Short-Term Debt:

- i. Short-term borrowing, such as commercial paper, TRAN's, and lines of credit, will be considered as an interim source of funding in anticipation of long-term borrowing and may be issued to generate funding for cash flow needs. The final maturity of the debt issued to finance the project shall be consistent with the useful life of the project.
- ii. Short-term debt may also be used to finance short-lived capital projects such as lease purchase financing for equipment.

H. Refunding Bonds:

- i. The City may refinance debt pursuant to the amortization that is provided under California law, including but not limited to Articles 10 and 11 of Chapter 3 of Part 1 of Division 2 of Title 5 of the California Government Code, as market opportunities arise. Refunding may be undertaken in order to:
 1. Take advantage of lower interest rates and achieve debt service cost savings;
 2. Eliminate restrictive or burdensome bond covenants; or
 3. Restructure debt to relieve debt service spikes, reduce volatility in interest rates or free up reserve funds,
- ii. Generally, the City shall strive to achieve a minimum of 3.00% net present value savings as recommended by GFOA. The net present value assessment shall factor in all costs, including issuance, escrow, and foregone interest earnings of any contributed funds on hand. Refunding's which produce a net present value savings of less than 3% will be considered on a case-by-case basis. Upon the advice of the Financial Services Director or Chief Financial Officer, and with the assistance of a municipal advisor and bond counsel, the City will consider undertaking refunding's for other than economic purposes based upon a finding that such a restructuring is in the City's overall best financial interest.

I. Pension Obligation bonds (POBs):

- i. The City may utilize POBs, which are financing instruments used to pay some or all of an entity's unfunded pension liability. The bonds must be issued on a taxable basis and the proceeds are transferred to the issuer's pension system as a prepayment of all or part of the issuer's unfunded pension liability. The proceeds are then invested by the pension system. These bonds function as arbitrage instruments and come with interest rate return risks.

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J. Tax Increment Financing

- i. Tax Increment Financing provides options to finance infrastructure and economic development projects using as a repayment stream property tax revenues generated above an established “base year” value (tax increment). The City may consider tax increment financing to the extent permitted under State law. When considering tax increment financing mechanisms permitted by law, the City should analyze the practical viability of the proposed financing and take into account the potential impact of the proposed structure on existing debt limitations.
 1. Examples include Enhanced Infrastructure Financing Districts (EIFDs) or Community Revitalization and Investment Authorities (CRIAs)

It is possible the City finds that other forms of debt would be beneficial to further its public purposes and may approve such debt without amendment of this Debt Policy. However, the other form or forms of debt must comply with this Debt Policy.

Debt shall be issued as fixed rate debt unless the City determines a variable rate issue would be beneficial to the City based on the circumstances.

VII. STRUCTURE AND TERM OF DEBT ISSUES

The City will establish all terms and conditions related to the issuance of debt, and will control, manage and invest all debt proceeds. The following restrictions will be followed unless otherwise authorized by the City.

A. Term of Debt

- i. Debt will be structured for the shortest practicable period, consistent with a fair allocation of costs to current and future users. Typically, the term of long-term debt borrowing is 5-30 years. Generally, the average life of the debt should be equal to or less than 120% of the average economic life of the projects or equipment being financed, unless there are specific circumstances that would mitigate the extension of time to repay the debt and it would not result in violation of any covenants to maintain the tax-exempt status of such debt, if applicable.

Tax Code and the Regulations prohibit the issuance of debt by public agencies that may “overburden” the tax exempt bond market. Bonds with a term that exceeds 120% of the average reasonably expected economic life of the financed capital projects may be evidence of the fact that the bonds may remain outstanding longer than necessary.

B. Debt Repayment Structure

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- i. In structuring a debt issue, the City will manage the amortization of debt and, to the extent possible, match its cash flow to the anticipated debt service payments. The City shall design the repayment of debt to take best advantage of market conditions, provide flexibility, and as practical, to recapture or achieve its best credit rating. The City will evaluate alternative debt structures to ensure the most cost-efficient financing under prevailing market conditions.
- ii. The City will generally seek to structure debt with aggregate level annual debt service payments over the life of the debt. Structures with non-level debt service will be considered when one or more of the following exist:
 1. Natural Disasters or extraordinary unanticipated external factors prohibit debt payments in the early years of the issuance.
 2. Such structuring is beneficial to the City's aggregate overall debt payment schedule.
 3. Such structuring will allow debt service to more closely match project revenues.

C. Bond Maturity Options

- i. For each bond issuance, the City will select serial bonds or term bonds, or both. On occasions where circumstances warrant, capital appreciation bonds (CABs) may be used. The decision to use serial bonds, term bonds or CABs or any combination is typically based on market conditions and investor demand.

D. Credit Enhancement

- i. Credit enhancement may be used to improve or establish a credit rating on a City debt obligation. Types of credit enhancement include letters of credit, bond insurance and surety policies. The City's municipal advisor may recommend the use of credit enhancement if it reduces the overall cost of the proposed financing or if the use of such credit enhancement furthers the City's overall financing objectives.

E. Debt Service Reserve Fund/Surety Policy

- i. Debt Service Reserve funds are held by the bond trustee to make principal and interest payments to bondholders in the event that pledged revenues are insufficient to do so. The City will fund debt service reserve funds when it is in the City's overall best financial interest.
- ii. Under federal tax law, the size of the reserve fund is generally limited to the lesser of 10% of par amount of bonds, 125% of average annual debt service, and 100% of maximum annual debt service.
- iii. In lieu of holding cash reserve. The City may substitute a surety bond or other credit instrument in its place. The decision to cash fund a reserve fund rather than to

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use a credit facility is dependent on the cost of the credit instrument and the investment opportunities.

- iv. The City may decide not to utilize a reserve fund or to fund a partial reserve fund if the Financial Services Director or Chief Financial Officer, assisted by the City's municipal advisor, determines there would be no adverse impact on the City's credit rating or interest rates.

F. Call Provisions

- i. A call option or optional redemption provision gives the City the right to prepay or retire a debt prior to its stated maturity date. The option may permit the City to achieve interest savings in the future through the refunding of the debt. Because the cost of call options can vary depending on market conditions, an evaluation will be conducted in connection with each issuance.
- ii. In general, the City's debt issues will include a call feature that is no later than ten (10) years from the date of delivery of the debt. The City will generally avoid the sale of non-callable debt. The use of a call option will be evaluated and recommended on a case-by-case basis.

VIII. STRUCTURE OF SECURITIES

The City will determine on a case-by-case basis whether to sell its bonds through a public sale or private placement.

- A. Public Sale- there are two methods of public sale of debt, competitive and negotiated. Both methods of sale shall be considered for all issuance of debt to the extent allowed by law, as each method has the potential to achieve the lowest financing cost given the right conditions.
 - i. Competitive Sale- when a competitive bidding process is deemed the most advantageous method of sale for the City, award shall be based upon, among other factors, the lowest offered True Interest Cost ("TIC"), as long as the bid adheres to requirements set forth in the official notice of sale.
 - ii. Negotiated Sale- When a negotiated sale process is deemed the most advantageous method of sale for the City, selection shall be based upon, among other factors, qualifications, experience, pricing ability, and fees.
- B. Private Placement- such method of sale shall be considered if it is deemed to result in cost savings or provide other advantages relative to other methods of debt issuance, or if it is determined that access to the public market is unavailable and timing considerations require that a financing be completed.

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IX. RELATIONSHIP TO CAPITAL IMPROVEMENT PROGRAM AND OPERATING BUDGET

The City intends to issue debt for the purposes stated in this Debt Policy and the decision to incur new indebtedness should be integrated with the City Council-adopted annual Operating Budget and Capital Improvement Program Budget. Prior to the issuance of revenue bonds, a reliable revenue source shall be identified to secure repayment of the debt and the annual debt service payments shall be included in the Operating Budget.

The City shall integrate its debt issuances with the goals of its Capital Improvement Program by timing the issuance of debt to ensure that projects are available when needed in furtherance of the City's public purposes.

X. POLICY GOALS RELATED TO PLANNING GOALS AND OBJECTIVES

- A. The City is committed to financial planning, maintaining appropriate reserves levels and employing prudent practices in governance, management and budget administration. The City intends to issue debt for the purposes stated in this Debt Policy and to implement policy decisions incorporated in the City's annual Operating Budget;
- B. It is a policy goal of the City to protect stakeholders by utilizing conservative financing methods and techniques to obtain the highest practical credit ratings, if applicable, and the lowest practical borrowing costs;
- C. It is a policy of the City to reduce unfunded liabilities for employee pension and other post-employment benefits (OPEB);
- D. The City will comply with applicable State and Federal Law as it pertains to the maximum term of debt and the procedures for levying and imposing any related taxes, assessments, rates and charges; and
- E. When refinancing debt, it shall be the policy goal of the City to achieve, whenever possible and subject to any overriding non-financial policy, minimum aggregate net present value savings of at least [[3%]] of the refunded principal amount.

XI. INTERNAL CONTROL PROCEDURES

When issuing debt, in addition to complying with the terms of this Debt Policy, the City shall comply with any other applicable policies regarding initial bond disclosure, continuing disclosure, post-issuance compliance, and investment of bond proceeds. The City will use GFOA best practices to periodically review this Debt Policy and incorporate changes highlighted by GFOA.

- A. The City will periodically review the requirements of and will remain with the following:

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- i. Federal securities law, including any continuing disclosure undertakings under SEC Rule 15c2-12.
- ii. Any federal tax compliance requirements including without limitation arbitrage and rebate compliance, related to any prior bond issues;
- iii. The City's investment policies as they relate to the investment of bond proceeds;
and
- iv. Government Code section 8855(k) and the annual reporting requirements therein.

The City shall be vigilant in using bond proceeds in accordance with the stated purpose at the time that such debt was issued. The City Manager, Financial Services Director or Chief Financial Officer will monitor the expenditure of bond proceeds to ensure they are used only for the purpose and authority for which the bonds were issued.

XII. AMENDMENT AND WAIVERS OF DEBT POLICY

This Debt Policy shall undergo periodic review and updates as necessary. The review process will incorporate changes in industry best practices, drawing from professional sources such as the California Debt and Investment Advisory Commission (CDIAC), Government Finance Officers Association (GFOA), and California Society of Municipal Finance Officers (CSMFO). Any amendments to this Debt Policy are subject to specific City Council approval.

While adherence to this Debt Policy is required in all applicable circumstances, on rare occasions there might be circumstances when strict adherence to a provision of this Debt Policy is not possible or not in the best interest of the City. If the City staff has determined that a waiver of one or more provisions of this Debt Policy should be considered by the City Council, it will prepare an analysis for the City Council describing the rationale for the waiver and the impact of the waiver on the proposed debt issuance and on stakeholders, if applicable. Upon a majority vote of the City Council, one or more provisions of this Debt Policy may be waived for a debt financing.

The failure of a debt financing to comply with one or more provisions of this Debt Policy shall no way affect the validity of any debt issued by the City in accordance with applicable laws.

XIII. SB 1029 COMPLIANCE

SB 1029, enacted on September 12, 2016 and effective on January 1, 2017, requires issuers to adopt policies addressing each of the five items below:

- A. The purposes for which the debt proceeds may be used.
 - i. Section IV. Acceptable uses of Debt Proceeds
- B. The types of debt that may be issued.

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- i. Section VI. Types of Debt
- C. The relationship of the debt to, and integration with, the issuer's capital improvement program or budget, if applicable.
 - i. Section IX. Relationship to Capital Improvement Program and Operating Budget
- D. Policy goals related to the issuer's planning goals and objectives.
 - i. Section III. Debt Policy Objective and Section X Policy Goals Related to Planning Goals and Objectives
- E. The internal control procedures that the issuer has implemented, or will implement, to ensure that the proceeds of the proposed debt issuance will be directed to the intended use.
 - i. Section XI. Internal Control Procedures

ESTIMATED REVENUES



This section presents the Proposed FY 2025-26 City of Burbank estimated revenues for all funds. The section is organized as follows:

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ESTIMATED REVENUES



REVENUE SUMMARY- ALL FUNDS (RECURRING & 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 PROPOSED
CITY GOVERNMENTAL FUNDS					
General Fund, Fund 001	\$ 215,883,005	\$ 229,630,915	\$ 261,352,449	\$ 247,436,128	\$ 264,820,908
Proposition A, Fund 104	2,927,877	3,202,255	3,636,700	3,558,027	3,295,464
Proposition C, Fund 105	2,603,062	2,946,523	3,395,700	3,061,839	2,815,237
AQMD, Fund 106	121,973	139,446	163,485	146,539	148,207
Measure R, Fund 107	1,507,923	2,269,679	1,966,302	2,256,213	2,182,469
Measure M, Fund 108	1,779,147	1,961,696	2,121,409	2,167,189	2,048,736
Measure W, Fund 109	1,378,871	1,413,171	1,651,384	1,539,782	1,565,705
General City Grant Fund, Fund 121	428,889	510,997	434,390	441,860	443,672
CDBG, Fund 122	1,972,275	738,562	337,619	1,075,383	1,074,408
RMRA, Fund 123	2,152,948	2,428,433	2,848,629	2,805,165	2,887,149
Drug Asset Forfeiture, Fund 124	16,160	6,003	23,414	24,245	23,838
State Gas Tax, Fund 125	2,447,809	2,708,451	2,925,308	2,944,538	3,017,160
Public Improvements, Fund 127	2,242,859	4,370,491	5,636,787	2,386,413	2,521,620
HUD Affordable Housing, Fund 128	507,737	1,021,245	921,273	670,000	747,900
Street Lighting, Fund 129	2,901,190	2,921,865	3,213,383	4,813,805	4,813,805
YES Fund, Fund 130	(21)	5	34		
Community Service (BCSF), Fund 131	2		1		
Tieton Hydropower Project, Fund 133	1,954,137	1,929,763	1,781,184	2,007,717	2,182,858
Magnolia Power Project, Fund 483	20,363,544	23,296,418	24,942,953	30,565,470	30,062,959
General City Capital Projects, Fund 370	(534,399)	1,599,295	3,076,681	3,340,439	7,399,677
PROPRIETARY FUNDS					
General Liability Insurance, Fund 530	5,516,571	12,253,772	15,653,483	13,896,022	16,956,806
Workers Comp Insurance, Fund 531	5,068,491	8,551,437	13,500,439	12,040,714	9,960,657
Vehicle Equip Replacement, Fund 532	6,773,627	9,623,411	18,341,089	12,589,150	12,499,641
Office Equip Replacement, Fund 533	784,308	1,074,777	2,125,802	1,322,346	1,046,527
Municipal Infrastructure, Fund 534	19,907,766	20,691,658	22,703,009	21,791,817	21,668,437
Communication Equip, Fund 535	2,888,372	3,192,628	3,367,786	3,229,372	3,229,372
Information Technology, Fund 537	12,950,719	19,908,664	18,265,559	16,034,566	18,833,787
Water Reclamation & Sewer, Fund 494	16,848,535	18,822,887	22,799,807	21,652,731	22,663,966
BWP Electric, Fund 496	186,584,381	226,016,518	217,156,164	278,637,556	319,966,158
BWP Water, Fund 497	34,794,992	35,613,501	40,135,013	46,180,216	46,730,497
Refuse Collection & Disposal, Fund 498	18,399,115	21,316,322	24,040,635	22,826,130	24,398,493
SUCCESSOR AGENCY					
Successor Agency Administration, Fund 208	8,688,135	7,483,574	2,743,071	2,391,021	2,340,213
HOUSING AUTHORITY					
Section 8 Vouchers, Fund 117	12,240,838	12,844,645	16,074,820	14,242,910	16,515,000
Low/Moderate Income Housing, Fund 305	475,519	291,535	624,548	608,554	570,592
PARKING AUTHORITY					
Parking Authority, Fund 310	271,106	352,129	1,151,978	684,061	1,706,027
TOTAL	\$ 592,847,462	\$ 681,132,672	\$ 739,112,288	\$ 779,367,918	\$ 851,137,945

CITY OF BURBANK

SUMMARY OF GENERAL FUND REVENUES



NO.	REVENUE CATEGORY	ACTUAL TOTAL FY 2023-24	ADOPTED RECURRING FY 2024-25	REVISED RECURRING FY 2024-25	PROPOSED RECURRING FY 2025-26
1	Sales Tax	\$ 63,522,092	\$ 64,412,066	\$ 64,412,066	\$ 63,381,000
2	Property Taxes	76,196,111	74,955,921	78,625,921	82,557,013
3	Utility Users Tax	18,687,489	19,639,000	19,639,000	20,802,308
4	Services Charges - Intra City	15,439,505	15,657,042	15,657,042	17,590,495
5	Services Charges	27,747,054	25,558,890	27,858,890	28,529,794
6	In Lieu of Tax	9,564,335	9,893,000	9,893,000	10,694,333
7	Interest/Use of Money	9,494,890	4,318,156	4,818,156	4,612,156
8	Parking/Traffic/Other Fines	2,167,922	2,601,000	2,601,000	2,864,000
9	Transient Occupancy Tax	13,184,332	13,853,000	13,853,000	14,407,120
10	Building Permits/License Fees	9,006,020	6,152,195	6,902,195	7,072,531
11	Transient Parking Tax	4,564,487	4,401,000	4,701,000	4,889,040
12	Business Taxes	2,294,821	2,464,190	2,464,190	2,538,000
13	Franchises	1,741,869	1,519,650	1,519,650	1,535,400
14	Intergovernmental Revenues	7,652,019	2,011,018	1,511,018	1,985,961
TOTAL REVENUE		\$ 261,352,449	\$ 247,436,128	\$ 254,456,128	\$ 263,459,151

Note: FY 2023-24 includes \$11.7M of non-recurring revenue.

REVENUE SOURCES AND DESCRIPTIONS



The General Fund Revenue section provides background information describing trends, economic factors, and their impact on City revenues. The Fiscal Year (FY) 2025-26 revenue budget was prepared using assumptions about projected revenue growth based on property values, expected economic growth, the Consumer Price Index (CPI), and proposed fee increases. Despite elevated interest rates and continued inflation, households and businesses maintained healthy spending levels in recent quarters. However, the types of spending has shifted since the end of the Pandemic, with consumers preferring travel and experienced 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. Burbank's diverse revenue sources will help to sustain the City economy, with moderate revenue growth expected in FY 2025-26. General Fund revenues are expected to increase by 5.7% 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 56% of recurring revenue.

GENERAL FUND

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

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

Consumer confidence has waned in response to recent Federal policy shifts and the resulting economic instability. Industries like automobiles and electronics will be impacted by tariffs as well as continued elevated interest rates. Household consumption has shifted away from goods to non-taxable items like services, travel, and entertainment. This trend is expected to continue into FY 2025-26 with a softening in revenue from taxable sales. 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 property tax deferrals and supplemental refunds to homeowners affected by the Eaton and Palisades Fires.

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 will be adopted at the public hearing on May 20, 2025. UUT revenue is anticipated to increase by 5.9% for FY 2025-26. The growth is attributable to an 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.

REVENUE SOURCES AND DESCRIPTIONS



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 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 to 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 expanded citywide parking enforcement, collections, and administration now managed by a third-party.

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. Occupancy rates for February 2025 were at 79.1% compared to the prior year's occupancy rate of 66.5%. 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 (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% in 2024 when compared to 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.

REVENUE SOURCES AND DESCRIPTIONS



Franchise Fees are imposed on various companies using “public rights-of-way” to conduct their business operations. Such fees include a 5% Franchise Fee on cable television gross receipts, a 1% fee on natural gas gross receipts, a 2% fee on receipts arising from electricity transmission by private companies, and a 2% fee on receipts arising from the use of pipelines within the City. Franchise fees are expected to increase by 1% in FY 2025-26.

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 prorated 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 prorated based on each city’s population. These revenues are used to fund the services 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 prorated 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 prorated 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.

REVENUE SOURCES AND DESCRIPTIONS



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

Fund 127 Public Improvements: This fund provides for Public Improvements through the imposition of Development Impact Fees. Public Improvement projects included in this fund are restricted to those designated in the Infrastructure Blueprint and the Community Facilities Element. Activities are restricted to specific projects in the Community Development, Fire, 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 the Southern California Public Power Authority (SCPPA) in November 2009, with 50% shares belonging to each of the cities of Burbank and Glendale. The average annual output is 48,000 megawatt-hours (MWh). Revenues are billed to recover expenses incurred by the operating agent, Burbank Water and Power.

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

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

INTERNAL SERVICE FUNDS

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

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

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

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

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

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

REVENUE SOURCES AND DESCRIPTIONS



ENTERPRISE FUNDS

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprise. The City of Burbank currently has four Enterprise Funds: Electric, Water (operated by BWP), Water Reclamation and Sewer (operated by Public Works), and Refuse Collection and Disposal (operated by Public Works). Each fund must ensure that its revenues cover operating expenses (including depreciation) of providing goods and services to users/customers. Revenues may be comprised of service charges, fees, sales, interest, and other income. Utility rates are approved very two years. A public hearing, scheduled for May 20, 2025, will include the adoption of utility rates 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 as funds will be used to recover the elevated costs of purchased water, operations and maintenance, conservation, and capital improvement programs.

The Water Reclamation and Sewer Fund's budget reflects an overall rate increase of 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 source 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.

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.

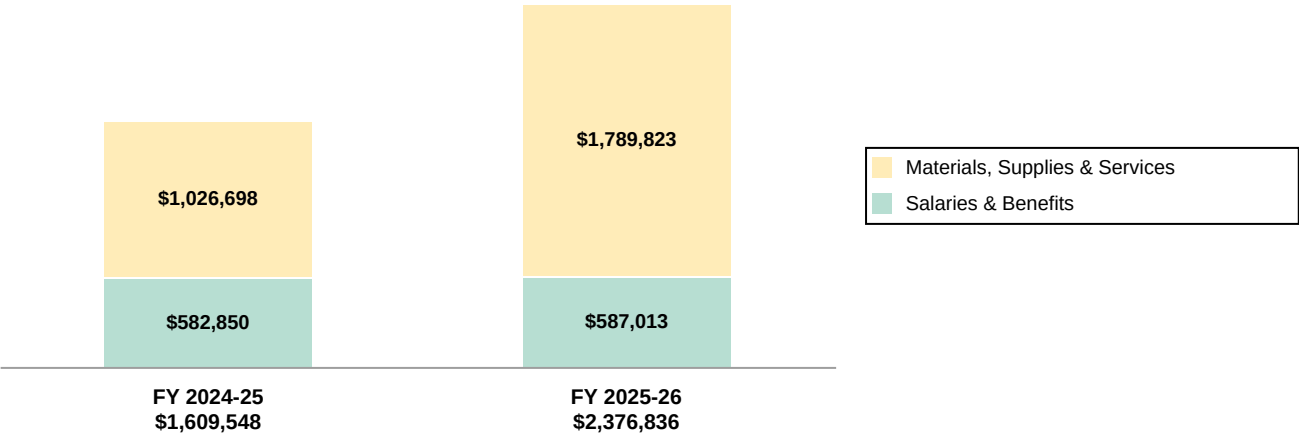
ABOUT CITY COUNCIL

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	BUDGET	BUDGET	CHANGES FROM
	FY 2023-24	FY 2024-25	FY 2025-26	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

DEPARTMENT SUMMARY



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	2,000	2,000	2,000	
60001.0000 Salaries & wages	\$ 311,135	\$ 299,538	\$ 302,150	2,612
60012.0000 Fringe benefits	116,089	190,906	194,713	3,807
60012.1008 Fringe benefits:Retiree benefits	2,370	7,178	5,694	(1,484)
60012.1509 Fringe benefits:Employer paid PERS	24,402	28,786	28,342	(444)
60012.1528 Fringe benefits:Workers Comp	2,326	3,355	3,837	482
60012.1531 Fringe benefits:Employer Paid PERS	41,690	48,744	47,896	(848)
60015.0000 Wellness program reimbursement	1,497	-	-	
60027.0000 Taxes - non safety	4,942	4,343	4,381	38
Salaries & Benefits	504,452	582,850	587,013	4,163
62000.0000 Utilities	\$ -	\$ 982	\$ 982	
62015.0000 BUSD - Close Up Program	-	8,000	8,000	
62085.0000 Other Professional Services	9,600	-	-	
62135.1012 Governmental Services:Council	1,635	5,500	5,500	
62220.0000 Insurance	350,057	873,199	1,610,568	737,369
62300.0000 Special Departmental Supplies	6,722	6,800	6,800	
62310.0000 Office supplies, postage & printing	2,129	5,000	5,000	
62420.0000 Books & periodicals	-	350	350	
62440.0000 Office Equip Maint & Repair	618	2,000	2,000	
62485.0000 Fund 535 communications rental rate	7,218	7,218	7,218	
62496.0000 Fund 537 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 Miscellaneous expenses	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	

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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.

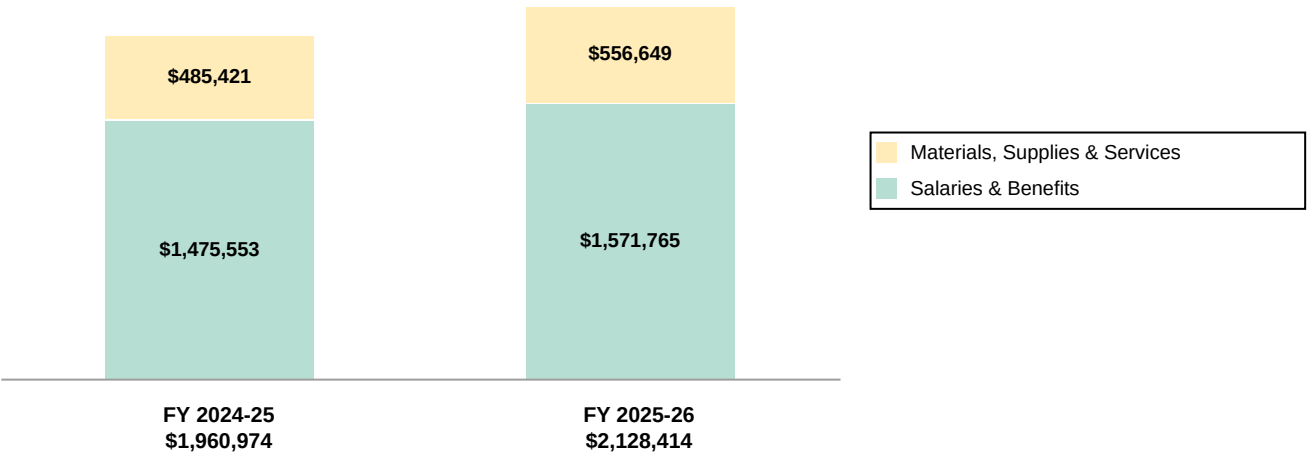
DEPARTMENT SUMMARY

	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	\$ 1,571,765	96,212
Materials, Supplies & Services	314,698	485,421	556,649	71,228
TOTAL \$	1,461,132	1,960,974	2,128,414	167,440

CITY CLERK



GENERAL FUND SUMMARY



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	\$ 407,012	\$ 148,888
60006.0000 Overtime - non safety	16	1,501	1,501	
60012.0000 Fringe benefits	36,605	48,391	74,865	26,474
60012.1008 Fringe benefits:Retiree benefits	1,938	2,127	2,954	827
60012.1509 Fringe benefits:Employer paid PERS	24,492	24,718	37,685	12,967
60012.1528 Fringe benefits:Workers Comp	3,139	4,611	7,481	2,870
60012.1531 Fringe benefits:Employer Paid PERS	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	5,855	2,112
60031.0000 Payroll adjustment	3,725	-	-	
Salaries & Benefits	367,347	395,374	587,814	192,440

General Fund Services Division 001.CC01A



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 11,098	\$ 21,200	\$ 21,200	
62220.0000 Insurance	26,113	27,279	35,677	8,398
62300.0000 Special Departmental Supplies	717	1,300	1,300	
62310.0000 Office supplies, postage & printing	2,901	3,400	3,400	
62440.0000 Office Equip Maint & Repair	-	150	150	
62455.0000 Equipment rental	2,045	4,000	4,000	
62470.0000 Fund 533 Office Equip Rental Rate	750	2,293	2,293	
62485.0000 Fund 535 communications rental rate	10,105	10,105	10,105	
62496.0000 Fund 537 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 Miscellaneous expenses	1,136	1,000	1,000	
Materials, Supplies & Services	148,584	166,042	214,094	48,052
Total Expenses	\$ 515,931	\$ 561,416	\$ 801,908	\$ 240,492

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	\$ 114,479	\$ 2,936
60006.0000 Overtime - non safety	-	655	655	
60012.0000 Fringe benefits	7,275	20,423	16,427	(3,996)
60012.1008 Fringe benefits:Retiree benefits	692	872	651	(221)
60012.1509 Fringe benefits:Employer paid PERS	5,173	10,719	10,514	(205)
60012.1528 Fringe benefits:Workers Comp	1,199	1,741	1,874	133
60012.1531 Fringe benefits:Employer Paid PERS	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	1,638	21
60031.0000 Payroll adjustment	504	-	-	
Salaries & Benefits	75,986	156,308	157,422	1,114
62170.0000 Private Contractual Services	\$ 1,732	\$ 122,481	\$ 122,481	
62310.0000 Office supplies, postage & printing	-	300	300	
62420.0000 Books & periodicals	444	250	250	
62470.0000 Fund 533 Office Equip Rental Rate	863	863	863	
62496.0000 Fund 537 computer system rental	4,020	3,777	13,474	9,697
62530.0000 Legal Advert & Printing Ordinance	-	40,000	40,000	
62710.0000 Travel	63	-	-	
62895.0000 Miscellaneous expenses	-	2,000	2,000	
Materials, Supplies & Services	7,122	169,671	179,368	9,697
Total Expenses	\$ 83,109	\$ 325,979	\$ 336,790	\$ 10,811

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 benefits	6,515	10,109	5,424	(4,685)
60012.1008 Fringe benefits:Retiree benefits	208	461	244	(217)
60012.1509 Fringe benefits:Employer paid PERS	4,471	4,941	3,502	(1,439)
60012.1528 Fringe benefits:Workers Comp	397	576	475	(101)
60012.1531 Fringe benefits:Employer Paid PERS	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 Fund 537 computer system rental	\$ 2,036	\$ 1,954	\$ 2,061	107
62530.0000 Legal Advert & Printing Ordinance	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	\$ 222,424	\$ (2,689)
60006.0000 Overtime - non safety	33	-	-	
60012.0000 Fringe benefits	35,458	53,936	53,364	(572)
60012.1008 Fringe benefits:Retiree benefits	2,765	2,715	1,947	(768)
60012.1509 Fringe benefits:Employer paid PERS	17,974	21,457	20,774	(683)
60012.1528 Fringe benefits:Workers Comp	7,697	12,036	9,950	(2,086)
60012.1531 Fringe benefits:Employer Paid PERS	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	3,213	(51)
60031.0000 Payroll adjustment	3,360	-	-	
Salaries & Benefits	270,829	350,368	347,246	(3,122)
62085.0000 Other Professional Services	\$ 1,494	\$ 2,095	\$ 2,095	
62170.0000 Private Contractual Services	1,474	4,955	4,955	
62300.0000 Special Departmental Supplies	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 & printing	584	600	600	
62420.0000 Books & periodicals	-	168	168	
62440.0000 Office Equip Maint & Repair	-	1,000	1,000	
62496.0000 Fund 537 computer system rental	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 Miscellaneous expenses	-	200	200	
Materials, Supplies & Services	55,953	48,453	58,343	9,890
Total Expenses	\$ 326,782	\$ 398,821	\$ 405,589	\$ 6,768

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	\$ 266,454	\$ (60,769)
60006.0000 Overtime - non safety	280	-	-	
60012.0000 Fringe benefits	45,009	79,471	68,425	(11,046)
60012.1008 Fringe benefits:Retiree benefits	2,881	4,567	3,127	(1,440)
60012.1509 Fringe benefits:Employer paid PERS	24,840	29,949	24,949	(5,000)
60012.1528 Fringe benefits:Workers Comp	5,659	8,348	6,366	(1,982)
60012.1531 Fringe benefits:Employer Paid PERS	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	3,858	(887)
60031.0000 Payroll adjustment	7,943	-	-	
Salaries & Benefits	368,211	495,708	422,179	(73,529)
62170.0000 Private Contractual Services	\$ 1,280	\$ 2,000	\$ 2,000	
62310.0000 Office supplies, postage & printing	7,192	8,000	8,000	
62496.0000 Fund 537 computer system rental	15,573	18,801	22,283	3,482
62895.0000 Miscellaneous expenses	500	500	500	
Materials, Supplies & Services	24,545	29,301	32,783	3,482
Total Expenses	\$ 392,756	\$ 525,009	\$ 454,962	\$ (70,047)

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

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	\$ 930,877	40,213
Materials, Supplies & Services	145,412	216,886	197,615	(19,271)
TOTAL \$	929,885 \$	1,107,550 \$	1,128,492 \$	20,942

General Fund

City Treasurer

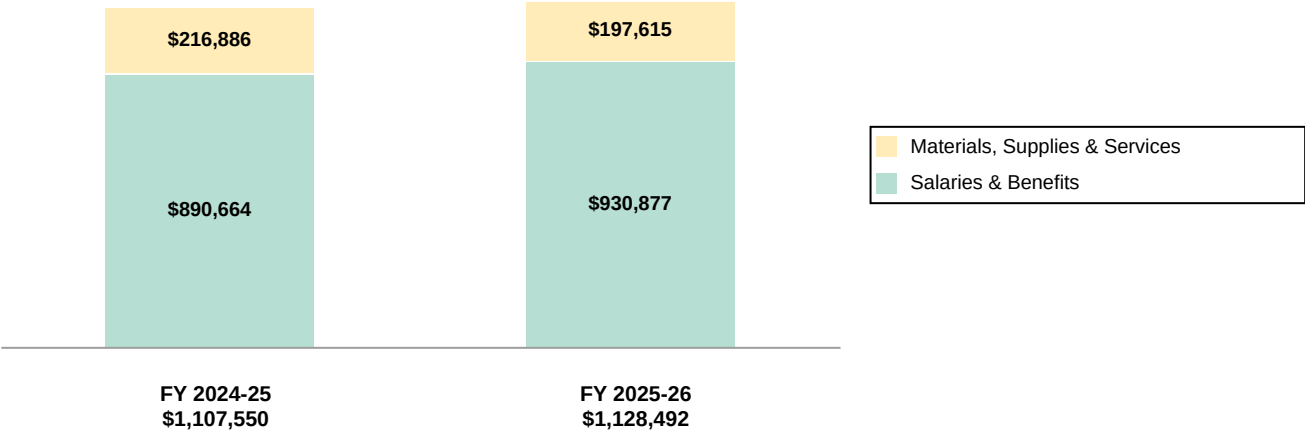
001.CT01A



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



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	\$ 625,136	\$ 33,731
60012.0000 Fringe benefits	88,075	109,955	110,651	696
60012.1008 Fringe benefits:Retiree benefits	3,950	5,127	4,067	(1,060)
60012.1509 Fringe benefits:Employer paid PERS	55,488	56,834	57,679	845
60012.1528 Fringe benefits:Workers Comp	8,390	10,625	11,027	402
60012.1531 Fringe benefits:Employer Paid PERS	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	8,929	354
60031.0000 Payroll adjustment	13,243	-	-	
Salaries & Benefits	784,473	890,664	930,877	40,213
62170.0000 Private Contractual Services	\$ 47,253	\$ 90,000	\$ 60,000	\$(30,000)
62220.0000 Insurance	13,402	13,743	19,604	5,861
62300.0000 Special Departmental Supplies	5,255	6,500	6,500	
62310.0000 Office supplies, postage & printing	2,341	2,500	2,500	
62420.0000 Books & periodicals	245	500	500	
62440.0000 Office Equip Maint & Repair	2,045	3,000	3,000	
62455.0000 Equipment rental	-	250	250	
62470.0000 Fund 533 Office Equip Rental Rate	750	750	750	
62485.0000 Fund 535 communications rental rate	5,052	5,052	5,052	
62496.0000 Fund 537 computer system rental	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 service charges	17,884	32,000	32,000	
62895.0000 Miscellaneous expenses	438	2,000	2,000	
Materials, Supplies & Services	145,412	216,886	197,615	(19,271)
Total Expenses	\$ 929,885	\$ 1,107,550	\$ 1,128,492	\$ 20,942

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	

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.

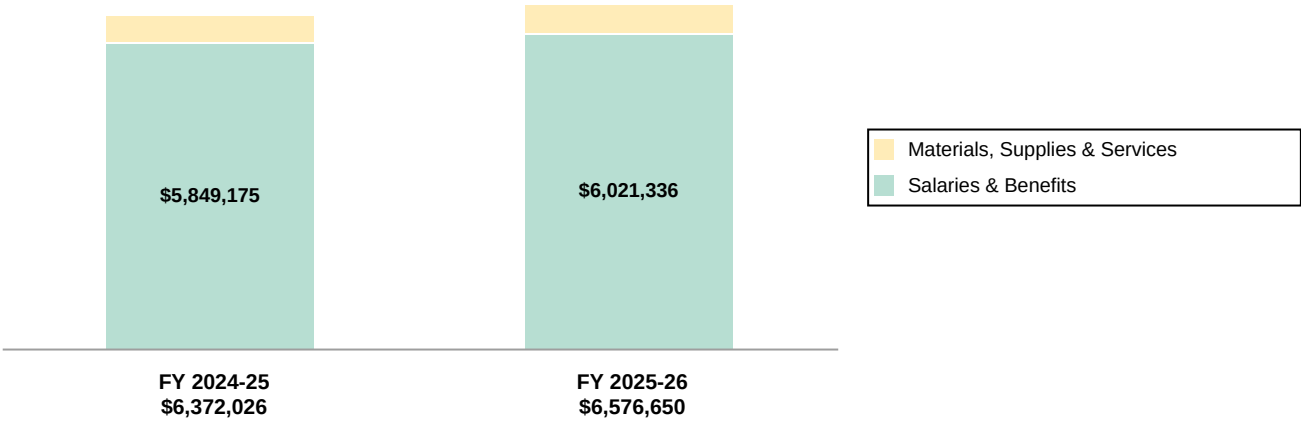
DEPARTMENT SUMMARY

	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	\$ 6,021,336	\$ 172,161
Materials, Supplies & Services	471,218	522,851	555,314	32,463
TOTAL \$	\$ 5,064,350	\$ 6,372,026	\$ 6,576,650	\$ 204,624

CITY ATTORNEY



DEPARTMENT SUMMARY



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 request 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 benefits	247,030	280,807	274,883	(5,924)
60012.1008 Fringe benefits:Retiree benefits	6,123	7,178	8,175	997
60012.1509 Fringe benefits:Employer paid PERS	175,045	204,740	203,278	(1,462)
60012.1528 Fringe benefits:Workers Comp	15,401	23,862	27,532	3,670
60012.1531 Fringe benefits:Employer Paid PERS	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 Services	14,785	-	-	
62170.1001 Temporary Staffing	32,735	-	-	
62220.0000 Insurance	126,787	77,133	131,855	54,722
62300.0000 Special Departmental Supplies	-	109	109	
62310.0000 Office supplies, postage & printing	5,773	8,033	8,033	
62425.0000 Library resource materials	27,229	36,350	36,350	
62440.0000 Office Equip Maint & Repair	466	1,000	1,000	
62455.0000 Equipment rental	2,519	8,017	8,017	
62485.0000 Fund 535 communications rental rate	18,044	18,044	18,044	
62496.0000 Fund 537 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 Miscellaneous expenses	1,204	1,280	1,280	
Materials, Supplies & Services	349,818	287,223	396,859	109,636
Total Expenses	\$ 2,929,687	\$ 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	\$ 1,350,518	\$ 177,545
60006.0000 Overtime - non safety	39	-	-	
60012.0000 Fringe benefits	110,964	169,018	202,433	33,415
60012.1008 Fringe benefits:Retiree benefits	3,476	5,025	6,996	1,971
60012.1509 Fringe benefits:Employer paid PERS	78,005	112,723	126,514	13,791
60012.1528 Fringe benefits:Workers Comp	9,784	20,455	22,165	1,710
60012.1531 Fringe benefits:Employer Paid PERS	115,701	141,948	153,433	11,485
60022.0000 Car allowance	600	-	600	600
60027.0000 Taxes - non safety	11,152	17,008	19,558	2,550
60031.0000 Payroll adjustment	24,012	-	-	
Salaries & Benefits	1,099,646	1,639,150	1,882,218	243,068
62000.0000 Utilities	\$ -	\$ -	8,857	8,857
62085.0000 Other Professional Services	-	100,000	-	(100,000)
62140.0000 Special Services	3,150	3,150	3,150	
62496.0000 Fund 537 computer system rental	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	\$ 1,960,151	\$ 159,694

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	\$ 713,464	(100,628)
60006.0000 Overtime - non safety	436	-	-	
60012.0000 Fringe benefits	105,346	139,195	132,531	(6,664)
60012.1008 Fringe benefits:Retiree benefits	5,412	6,255	5,165	(1,090)
60012.1509 Fringe benefits:Employer paid PERS	62,348	78,234	66,841	(11,393)
60012.1528 Fringe benefits:Workers Comp	11,404	14,923	13,294	(1,629)
60012.1531 Fringe benefits:Employer Paid PERS	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	10,333	(1,471)
60031.0000 Payroll adjustment	10,126	-	-	
Salaries & Benefits	913,617	1,202,284	1,063,808	(138,476)
62060.0000 Prosecution Assistance	\$ 5,627	\$ 4,800	\$ 4,800	
62140.0000 Special Services	2,904	3,825	3,825	
62496.0000 Fund 537 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	\$ 1,144,330	\$ (132,275)

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	

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

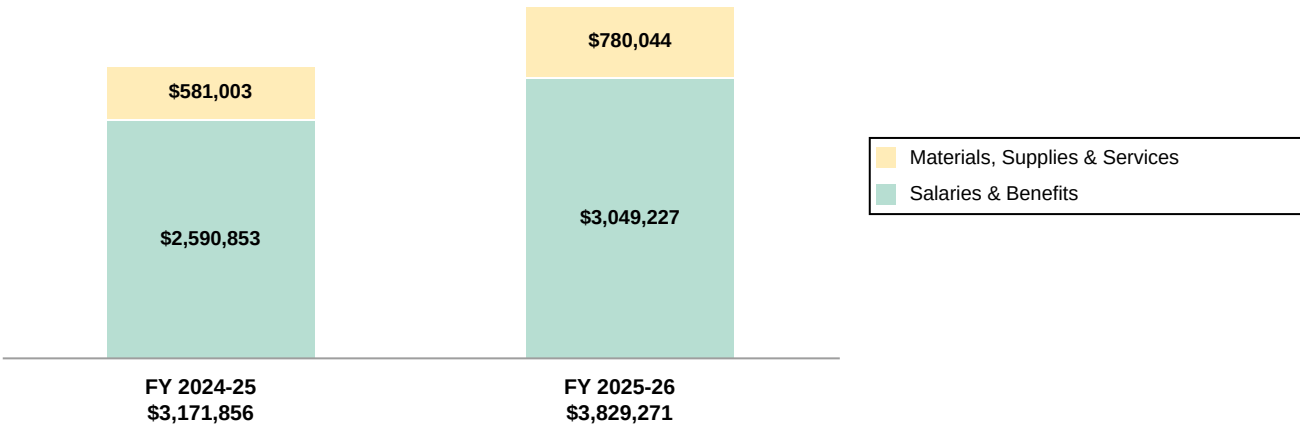
Appointed by the City Council to serve as the City's Chief Executive Officer, the City Manager is responsible for setting goals and providing administrative direction for all City departments in full accordance with the policies established by the City Council. The overall departmental objective is to 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	\$ 3,049,227	458,374
Materials, Supplies & Services	573,562	581,003	780,044	199,041
Capital Assets	(6,093)	-	-	
TOTAL \$	3,134,983	3,171,856	3,829,271	657,415

DEPARTMENT SUMMARY



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 Overtime - non safety	-	3,000	3,000	
60012.0000 Fringe benefits	126,878	153,130	147,273	(5,857)
60012.1008 Fringe benefits:Retiree benefits	3,950	4,102	4,881	779
60012.1509 Fringe benefits:Employer paid PERS	93,582	91,893	92,798	905
60012.1528 Fringe benefits:Workers Comp	9,973	13,297	14,353	1,056
60012.1531 Fringe benefits:Employer Paid PERS	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 Private Contractual Services	\$ 27,290	\$ 34,684	\$ 34,684	
62220.0000 Insurance	46,271	43,566	55,284	11,718
62300.0000 Special Departmental Supplies	1,433	1,500	1,500	
62300.1019 Spec Dept Sup:Leadership Burbank	-	12,000	-	(12,000)
62310.0000 Office supplies, postage & printing	605	3,000	3,000	
62420.0000 Books & periodicals	601	1,350	1,350	
62440.0000 Office Equip Maint & Repair	1,646	6,000	6,000	
62475.0000 Fund 532 vehicle equipment rental	10,383	11,960	16,119	4,159
62485.0000 Fund 535 communications rental	8,959	8,959	8,959	
rate 62496.0000 Fund 537 computer system	65,523	57,636	68,479	10,843
rental 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 Miscellaneous expenses	53,352	2,872	2,872	
Materials, Supplies & Services	324,062	206,727	221,447	14,720
Total Expenses	\$ 1,808,057	\$ 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:

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.

	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	\$ 821,700	16,715
60006.0000 Overtime - non safety	-	629	14,254	13,625
60012.0000 Fringe benefits	108,117	148,030	149,982	1,952
60012.1008 Fringe benefits:Retiree benefits	6,203	5,127	5,694	567
60012.1509 Fringe benefits:Employer paid PERS	77,633	77,359	77,075	(284)
60012.1528 Fringe benefits:Workers Comp	6,193	9,016	10,436	1,420
60012.1531 Fringe benefits:Employer Paid PERS	99,329	115,656	152,051	36,395
60015.0000 Wellness program reimbursement	450	-	-	
60027.0000 Taxes - non safety	11,338	11,672	12,121	449
60031.0000 Payroll adjustment	33,312	-	-	
Salaries & Benefits	1,083,519	1,172,474	1,243,313	70,839
62170.0000 Private Contractual Services	\$ 7,110	\$ 44,500	\$ 44,500	
62300.0000 Special Departmental Supplies	2,888	2,500	2,500	
62300.1016 Spec Dept Supplies:Burbank Channel	60,795	67,595	67,595	
62310.0000 Office supplies, postage & printing	2,135	2,500	2,500	

General Fund

Public Information Office

001.CM02A



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62316.0000 Software & hardware	199	320	320	
62420.0000 Books & periodicals	64	100	100	
62435.0000 General equipment maintenance	857	900	900	
62440.0000 Office Equip Maint & Repair	2,292	2,300	2,300	
62485.0000 Fund 535 communications rental rate	10,190	10,190	10,190	
62496.0000 Fund 537 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 Miscellaneous expenses	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	\$ 1,558,253	\$ 132,678

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	-	-	3,000	3,000
60001.0000 Salaries & wages	\$ -	\$ -	\$ 181,978	\$ 181,978
60006.0000 Overtime - non safety	-	-	800	800
60012.0000 Fringe benefits	-	-	64,124	64,124
60012.1008 Fringe benefits:Retiree benefits	-	-	2,440	2,440
60012.1509 Fringe benefits:Employer paid PERS	-	-	17,070	17,070
60012.1528 Fringe benefits:Workers Comp	-	-	9,421	9,421
60012.1531 Fringe benefits:Employer Paid PERS	-	-	30,783	30,783
60027.0000 Taxes - non safety	-	-	2,650	2,650
Salaries & Benefits	-	-	309,267	309,267
62170.0000 Private Contractual Services	\$ -	\$ -	\$ 450	\$ 450
62300.0000 Special Departmental Supplies	-	-	60,704	60,704
62310.0000 Office supplies, postage & printing	-	-	2,800	2,800
62435.0000 General equipment maintenance	-	-	129,000	129,000
62485.0000 Fund 535 communications rental rate	-	-	4,331	4,331
62496.0000 Fund 537 computer system rental	-	-	14,072	14,072
62755.0000 Training - general	-	-	150	150
62895.0000 Miscellaneous expenses	-	-	150	150
63235.1000 Leased property:Reprographic	-	-	32,000	32,000
Materials, Supplies & Services	-	-	243,657	243,657
Total Expenses	-	-	\$ 552,924	\$ 552,924

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

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
	FY 2023-24	FY 2024-25	FY 2025-26	PRIOR YEAR
Staff Years	55.412	59.497	57.497	(2.000)
Salaries & Benefits	\$ 5,754,402	\$ 7,295,705	\$ 7,257,193	(38,512)
Materials, Supplies & Services	22,990,146	25,898,610	27,710,952	1,794,342
Capital Expenses	30,000	-	-	
TOTAL \$	28,774,548 \$	33,194,315 \$	34,968,145 \$	1,755,830

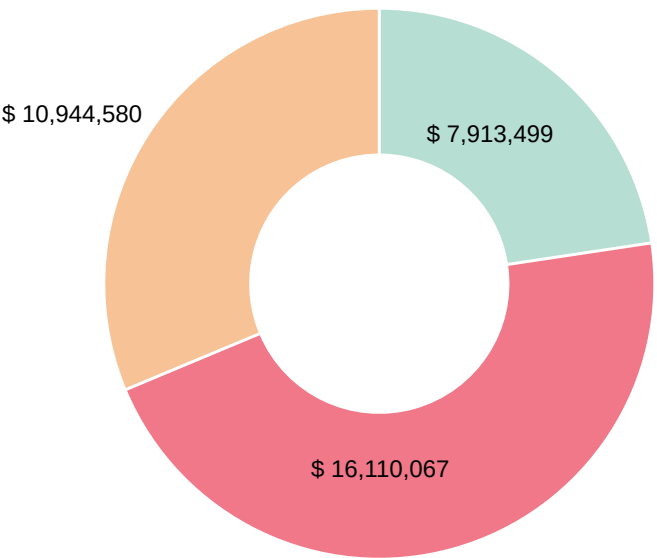
MANAGEMENT SERVICES



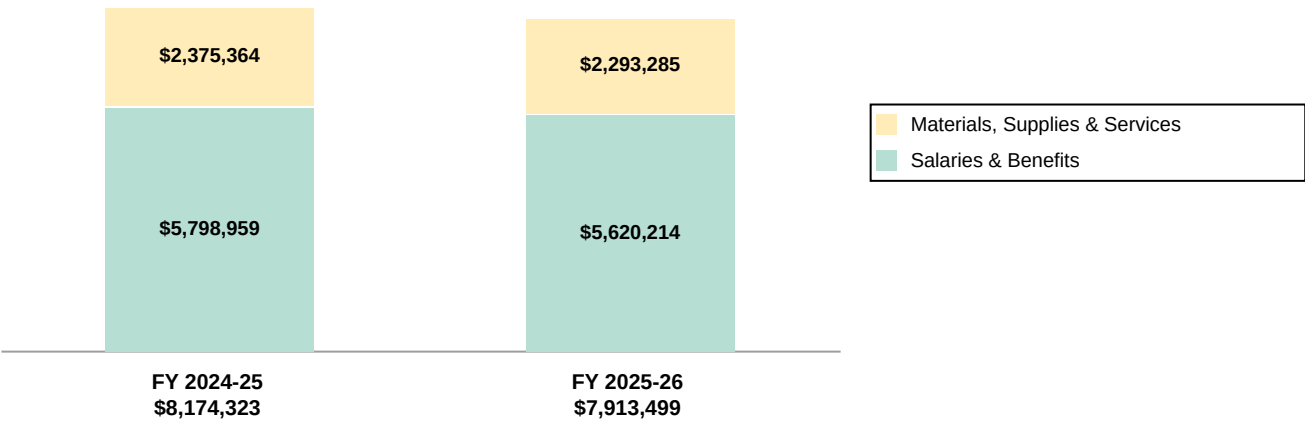
DEPARTMENT SUMMARY

FY 2025-26: \$ 34,968,145

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



GENERAL FUND SUMMARY



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 Overtime - non safety	-	929	929	
60012.0000 Fringe benefits	91,097	98,942	123,566	24,624
60012.1008 Fringe benefits:Retiree benefits	2,370	3,076	3,254	178
60012.1509 Fringe benefits:Employer paid PERS	40,400	53,498	51,616	(1,882)
60012.1528 Fringe benefits:Workers Comp	3,484	9,820	7,000	(2,820)
60012.1531 Fringe benefits:Employer Paid PERS	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 Services	\$ 3,355	\$ 50,000	\$ 50,000	
62220.0000 Insurance	196,392	130,970	195,999	65,029
62300.0000 Special Departmental Supplies	2,324	3,000	3,000	
62310.0000 Office supplies, postage & printing	3,970	6,250	6,250	
62420.0000 Books & periodicals	208	1,000	1,000	
62440.0000 Office Equip Maint & Repair	-	500	500	
62455.0000 Equipment rental	938	2,500	2,500	
62475.0000 Fund 532 vehicle equipment rental	-	-	9,841	9,841
62485.0000 Fund 535 communications rental rate	7,939	7,939	7,939	
62496.0000 Fund 537 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 Miscellaneous expenses	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 Overtime - non safety	-	800	-	(800)
60012.0000 Fringe benefits	40,181	54,536	-	(54,536)
60012.1008 Fringe benefits:Retiree benefits	2,370	3,076	-	(3,076)
60012.1509 Fringe benefits:Employer paid PER	15,581	16,837	-	(16,837)
60012.1528 Fringe benefits:Workers Comp	11,402	17,100	-	(17,100)
60012.1531 Fringe benefits:Employer Paid	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 Private Contractual Services	\$ -	\$ 450	\$ -	(450)
62300.0000 Special Departmental Supplies	46,025	60,704	-	(60,704)
62310.0000 Office supplies, postage & printing	921	2,800	-	(2,800)
62435.0000 General equipment maintenance	71,825	129,000	-	(129,000)
62485.0000 Fund 535 communications rental	4,331	4,331	-	(4,331)
62496.0000 Fund 537 computer system rental	22,298	29,602	-	(29,602)
62755.0000 Training - general	-	150	-	(150)
62895.0000 Miscellaneous expenses	-	150	-	(150)
63235.1000 Leased property:Reprographics	-	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	\$ 453,680	\$ 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	\$ 73,592	
60012.0000 Fringe benefits	21,535	18,403	21,564	3,161
60012.1008 Fringe benefits:Retiree benefits	790	1,025	813	(212)
60012.1509 Fringe benefits:Employer paid PERS	8,008	7,072	6,903	(169)
60012.1528 Fringe benefits:Workers Comp	2,191	2,885	2,392	(493)
60012.1531 Fringe benefits:Employer Paid PERS	12,221	13,919	15,720	1,801
60015.0000 Wellness program reimbursement	225	-	-	
60027.0000 Taxes - non safety	1,223	1,067	1,067	
60031.0000 Payroll adjustment	5,250	-	-	
Salaries & Benefits	132,131	117,963	122,051	4,088
62145.0000 Identification Services	\$ 41,612	\$ 45,000	\$ 45,000	
62170.0000 Private Contractual Services	-	2,500	2,500	
62496.0000 Fund 537 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	\$ 180,265	\$ 7,295

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 benefits	48,647	72,101	61,604	(10,497)
60012.1008 Fringe benefits:Retiree benefits	2,370	2,051	2,440	389
60012.1509 Fringe benefits:Employer paid PERS	34,844	38,834	35,756	(3,078)
60012.1528 Fringe benefits:Workers Comp	2,938	4,526	4,841	315
60012.1531 Fringe benefits:Employer Paid PERS	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 Services	\$ 145,519	\$ 100,000	\$ 100,000	
62125.0000 Medical Services	271	8,000	8,000	
62496.0000 Fund 537 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	\$ 488,825	(12,445)
60006.0000 Overtime - non safety	81	-	-	
60012.0000 Fringe benefits	15,753	23,626	103,045	79,419
60012.1008 Fringe benefits:Retiree benefits	10,576	13,728	10,583	(3,145)
60012.1509 Fringe benefits:Employer paid PERS	7,935	6,143	45,972	39,829
60012.1528 Fringe benefits:Workers Comp	16,124	22,457	17,833	(4,624)
60012.1531 Fringe benefits:Employer Paid PERS	19,285	20,063	15,609	(4,454)
60027.0000 Taxes - non safety	4,017	7,268	7,088	(180)
60031.0000 Payroll adjustment	4,348	-	-	
Salaries & Benefits	343,974	594,555	688,954	94,399
62300.0000 Special Departmental Supplies	\$ 4,030	\$ 6,000	\$ 6,000	
62310.0000 Office supplies, postage & printing	1,940	7,350	7,350	
62455.0000 Equipment rental	-	2,000	2,000	
62496.0000 Fund 537 computer system rental	57,070	60,875	66,137	5,262
62755.0000 Training - general	2,901	4,520	4,520	
62895.0000 Miscellaneous expenses	5,611	2,861	2,861	
Materials, Supplies & Services	71,552	83,606	88,868	5,262
Total Expenses	\$ 415,526	\$ 678,161	\$ 777,822	\$ 99,661

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	\$ 1,009,244	\$ (31,133)
60006.0000 Overtime - non safety	1,978	6,000	6,000	
60012.0000 Fringe benefits	119,809	205,341	206,985	1,644
60012.1008 Fringe benefits:Retiree benefits	7,110	9,178	8,915	(263)
60012.1509 Fringe benefits:Employer paid PER	71,072	80,751	78,908	(1,843)
60012.1528 Fringe benefits:Workers Comp	14,494	23,417	20,454	(2,963)
60012.1531 Fringe benefits:Employer Paid	100,727	131,876	130,882	(994)
60027.0000 Taxes - non safety	11,617	12,184	12,160	(24)
60031.0000 Payroll adjustment	32,053	-	-	
Salaries & Benefits	1,124,397	1,509,124	1,473,548	(35,576)
62085.0000 Other Professional Services	\$ 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 Private Contractual Services	67,584	87,000	92,000	5,000
62300.0000 Special Departmental Supplies	4,716	7,590	7,590	
62310.0000 Office supplies, postage & printing	196,804	63,000	63,000	
62310.1000 Office supplies, postage & printing	-	82,000	82,000	
62310.1001 Office supplies, postage & printing	35,000	110,000	110,000	
62316.0000 Software & hardware	-	40,000	44,000	4,000
62420.0000 Books & periodicals	-	500	500	
62440.0000 Office Equip Maint & Repair	-	3,730	3,730	
62455.0000 Equipment rental	5,847	13,175	13,175	
62470.0000 Fund 533 Office Equip Rental Rate	-	3,720	3,720	
62475.0000 Fund 532 vehicle equipment rental	13,101	12,360	7,384	(4,976)
62485.0000 Fund 535 communications rental	9,468	10,912	10,912	
62496.0000 Fund 537 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 Miscellaneous expenses	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	\$ 2,239,102	\$ 30,266

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

	EXPENDITURES 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	\$ 893,339	\$ 1,116
60012.0000 Fringe benefits	141,778	203,429	199,250	(4,179)
60012.1008 Fringe benefits:Retiree benefits	7,654	7,255	8,265	1,010
60012.1509 Fringe benefits:Employer paid PERS	82,398	82,592	83,911	1,319
60012.1528 Fringe benefits:Workers Comp	16,071	21,945	19,658	(2,287)
60012.1531 Fringe benefits:Employer Paid PERS	118,316	144,416	161,629	17,213
60027.0000 Taxes - non safety	12,475	12,937	12,953	16
60031.0000 Payroll adjustment	26,877	-	-	
Salaries & Benefits	1,248,190	1,364,797	1,379,005	14,208
62170.0000 Private Contractual Services	\$ 106,344	\$ 10,000	\$ 10,000	
62310.0000 Office supplies, postage & printing	8,551	6,250	6,250	
62455.0000 Equipment rental	2,420	7,500	7,500	
62485.0000 Fund 535 communications rental rate	1,231	1,953	1,953	
62496.0000 Fund 537 computer system rental	38,708	42,827	47,332	4,505
62760.0000 Training - citywide	135,706	125,000	125,000	
62895.0000 Miscellaneous expenses	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	\$ 1,578,653	\$ 18,713

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	\$ 345,266	\$ (371)
60006.0000 Overtime - non safety	-	250	250	
60012.0000 Fringe benefits	66,791	73,547	84,991	11,444
60012.1008 Fringe benefits:Retiree benefits	2,904	3,589	2,847	(742)
60012.1509 Fringe benefits:Employer paid PERS	40,614	33,216	32,386	(830)
60012.1528 Fringe benefits:Workers Comp	3,775	5,241	5,354	113
60012.1531 Fringe benefits:Employer Paid PERS	66,868	58,482	79,788	21,306
60027.0000 Taxes - non safety	6,282	5,012	5,010	(2)
60031.0000 Payroll adjustment	13,175	-	-	
Salaries & Benefits	621,347	524,974	555,892	30,918
62085.0000 Other Professional Services	\$ -	\$ 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 Special Departmental Supplies	116	1,700	1,700	
62310.0000 Office supplies, postage & printing	9	3,647	3,647	
62420.0000 Books & periodicals	-	812	812	
62440.0000 Office Equip Maint & Repair	-	243	243	
62455.0000 Equipment rental	3,188	9,220	9,220	
62475.0000 Fund 532 vehicle equipment rental	2,917	3,463		(3,463)
62485.0000 Fund 535 communications rental rate	3,694	3,694	3,694	
62496.0000 Fund 537 computer system rental	36,385	38,502	63,932	25,430
62635.0000 Emergency preparedness	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 Miscellaneous expenses	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	\$ 1,128,821	\$ 52,885

General Liability Insurance Fund Risk Management 530.MS04A

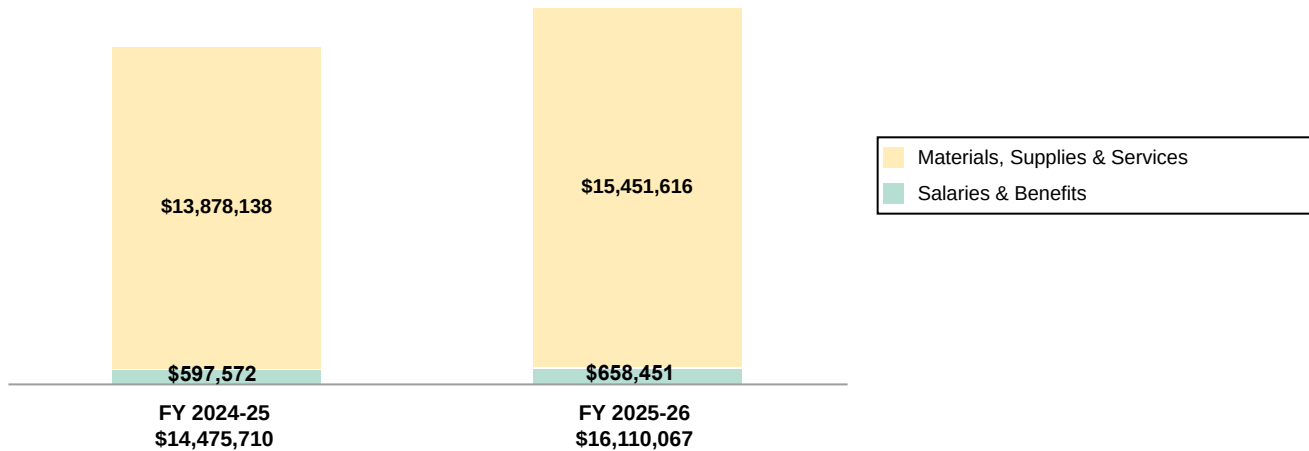


This fund provides a centralized funding mechanism that protects the City's assets through a comprehensive risk management program. The total cost of the Fund is charged to the departments through their 62220 account line-item charges. The General Liability Insurance Fund covers the cost of Citywide 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 benefits	37,159	99,117	110,579	11,462
60012.1008 Fringe benefits:Retiree benefits	2,370	3,076	3,254	178
60012.1509 Fringe benefits:Employer paid PERS	23,543	36,545	41,204	4,659
60012.1528 Fringe benefits:Workers Comp	2,624	4,259	5,579	1,320
60012.1531 Fringe benefits:Employer Paid PERS	46,949	56,175	45,894	(10,281)
60012.1532 Fringe benefits: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 Outside Legal Services	\$ 261,532	\$ 345,000	\$ 345,000	
62070.1001 Litigation:Civil service	42,341	100,000	100,000	
62085.0000 Other Professional Services	80,699	225,000	525,000	300,000
62115.0000 Contingency Reserve - Airport	-	10,000	10,000	
62220.0000 Insurance	7,312,586	9,550,000	10,150,000	600,000
62220.1000 Insurance:Accidental Death	-	100,000	100,000	
62220.1005 Insurance:Special Event	-	3,000	3,000	
62235.0000 Services Of Other Departments	635,342	722,217	906,803	184,586
62316.0000 Software & hardware	7,679	60,000	60,000	
62485.0000 Fund 535 communications rental rate	1,444	1,444	1,444	
62496.0000 Fund 537 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 Judgements - uninsured losses	3,139,486	2,500,000	3,000,000	500,000
62875.1001 Judgements - uninsured losses	562,512	-	-	
62890.0000 Unemployment insurance	274,628	200,000	200,000	
62895.0000 Miscellaneous expenses	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.

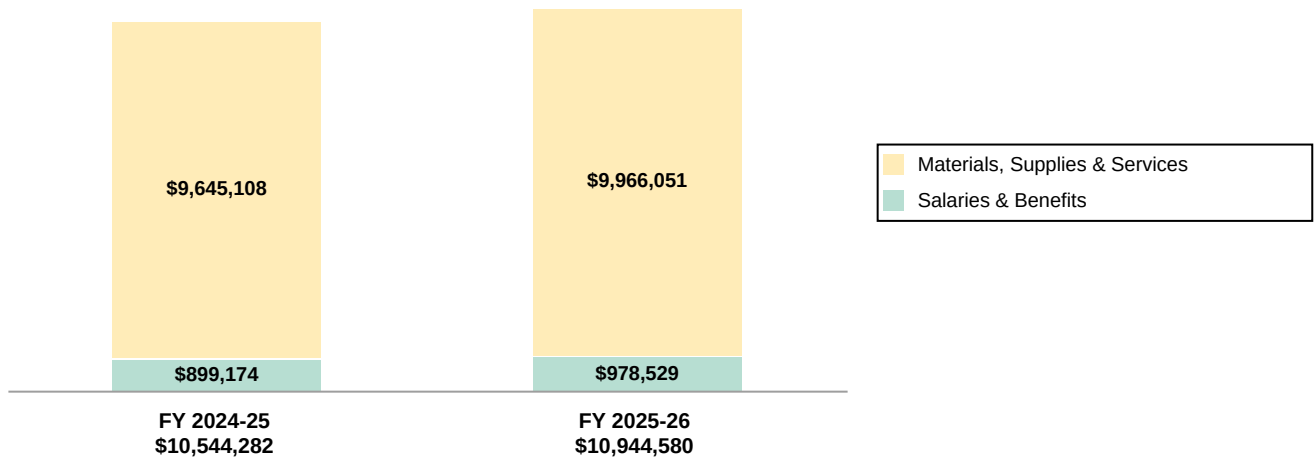
CHANGES FROM PRIOR YEAR

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	\$ 669,978	\$ 76,707
60006.0000 Overtime - non safety	22	3,354	3,354	
60012.0000 Fringe benefits	49,693	141,849	140,199	(1,650)
60012.1008 Fringe benefits:Retiree benefits	5,344	6,666	5,287	(1,379)
60012.1509 Fringe benefits:Employer paid PER	33,587	57,013	62,799	5,786
60012.1528 Fringe benefits:Workers Comp	8,761	9,766	11,121	1,355
60012.1531 Fringe benefits:Employer Paid	81,431	56,453	64,928	8,475
60012.1532 Fringe benefits:PERS One Time	11,100	22,200	11,100	(11,100)
60027.0000 Taxes - non safety	4,731	8,602	9,763	1,161
60031.0000 Payroll adjustment	8,409	-	-	
Salaries & Benefits	549,245	899,174	978,529	79,355
62085.0000 Other Professional Services	\$ 107,797	\$ 157,105	\$ 157,105	
62125.0000 Medical Services	(22,850)	20,000	20,000	
62170.0000 Private Contractual Services	5,139	11,000	11,000	
62220.0000 Insurance	399,633	443,750	443,750	
62220.1004 Insurance:State Self-Insurance	62,718	488,451	488,451	
62235.0000 Services Of Other Departments	687,709	733,371	778,425	45,054
62310.0000 Office supplies, postage & printing	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 Office Equip Maint & Repair	-	1,000	1,000	
62455.0000 Equipment rental	298	4,000	4,000	
62485.0000 Fund 535 communications rental	5,052	5,052	5,052	
62496.0000 Fund 537 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 Workers Comp Insurance Claim	411	-	-	
62880.1000 Workers Comp Insurance Claim	5,894,285	5,791,000	6,000,000	209,000
62880.1001 Workers Comp Insurance Claim	46,123	-	-	
62884.0000 Industrial Disability Retirement	170,769	300,000	300,000	
62884.1000 Industrial Disability Retirement	-	52,000	52,000	
62885.0000 Workers Comp Statutory	857,587	1,442,607	1,442,607	
62895.0000 Miscellaneous expenses	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	\$ 10,944,580	\$ 400,298

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.

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

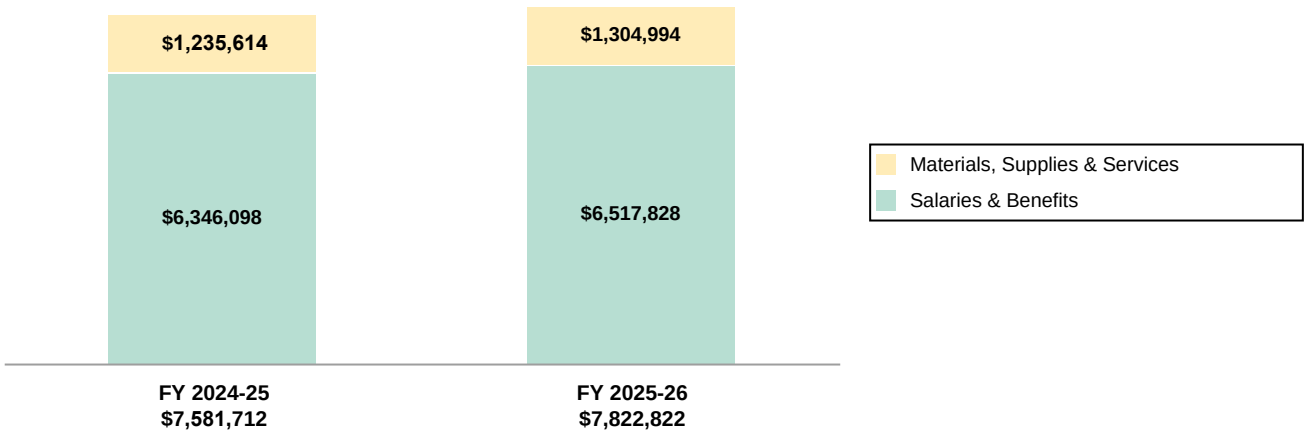
The Financial Services Department is responsible for providing quantitative financial information as well as qualitative fiscal management of City funds. This enables the City Council, City departments, and agencies to make informed decisions on the allocation of available resources through the careful 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	BUDGET	BUDGET	CHANGES FROM
	FY 2023-24	FY 2024-25	FY 2025-26	PRIOR YEAR
Staff Years	36.000	40.000	40.000	
Salaries & Benefits	\$ 5,363,151	\$ 6,346,098	\$ 6,517,828	171,730
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	7,822,822	241,110

DEPARTMENT SUMMARY



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	\$ 2,500,050	\$ 49,288
60006.0000 Overtime - non safety	-	8,000	3,000	(5,000)
60012.0000 Fringe benefits	327,847	431,838	426,619	(5,219)
60012.1008 Fringe benefits:Retiree benefits	15,358	18,458	16,269	(2,189)
60012.1509 Fringe benefits:Employer paid PERS	208,171	235,518	233,009	(2,509)
60012.1528 Fringe benefits:Workers Comp	22,306	32,570	35,211	2,641
60012.1531 Fringe benefits:Employer Paid PERS	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	36,111	575
60031.0000 Payroll adjustment	64,309	-	-	
Salaries & Benefits	3,122,396	3,628,480	3,663,366	34,886
62085.0000 Other Professional Services	\$ 408,300	\$ 347,107	\$ 365,481	\$ 18,374
62170.1001 Contractual Services:Temp Staffing	34,660	-	-	
62300.0000 Special Departmental Supplies	30,659	18,733	11,500	(7,233)
62310.0000 Office supplies, postage & printing	8,251	8,804	9,000	196
62420.0000 Books & periodicals	222	335	335	
62440.0000 Office Equip Maint & Repair	215	224	500	276
62455.0000 Equipment rental	2,255	8,000	8,000	
62485.0000 Fund 535 communications rental rate	26,705	26,705	26,705	
62496.0000 Fund 537 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 Miscellaneous expenses	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	\$ 4,525,601	\$ 97,834

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	\$ 834,009	13,879
60006.0000 Overtime - non safety	33,945	3,500	6,500	3,000
60012.0000 Fringe benefits	167,436	178,157	193,459	15,302
60012.1008 Fringe benefits:Retiree benefits	12,128	8,204	7,321	(883)
60012.1509 Fringe benefits:Employer paid PERS	81,201	78,814	78,230	(584)
60012.1528 Fringe benefits:Workers Comp	13,836	20,846	19,113	(1,733)
60012.1531 Fringe benefits:Employer Paid PERS	132,063	157,773	159,362	1,589
60015.0000 Wellness program reimbursement	788	-	-	
60027.0000 Taxes - non safety	12,640	11,892	12,187	295
60031.0000 Payroll adjustment	44,865	-	-	
Salaries & Benefits	1,297,487	1,279,316	1,310,181	30,865
62085.0000 Other Professional Services	\$ 12,189	\$ 8,500	\$ 8,500	
62220.0000 Insurance	88,785	94,262	136,938	42,676
62300.0000 Special Departmental Supplies	7,748	3,832	3,832	
62310.0000 Office supplies, postage & printing	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 Office Equip Maint & Repair	129	101	200	99
62455.0000 Equipment rental	533	8,789	8,789	
62485.0000 Fund 535 communications rental rate	2,887	2,887	2,887	
62496.0000 Fund 537 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 Miscellaneous expenses	852	664	500	(164)
Materials, Supplies & Services	183,599	282,098	320,879	38,781
Total Expenses	\$ 1,481,086	\$ 1,561,414	\$ 1,631,060	\$ 69,646

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	\$ 1,051,085	26,524
60006.0000 Overtime - non safety	2,084	-	2,000	2,000
60012.0000 Fringe benefits	98,539	216,553	215,569	(984)
60012.1008 Fringe benefits:Retiree benefits	-	7,178	8,948	1,770
60012.1509 Fringe benefits:Employer paid PERS	69,153	98,460	98,592	132
60012.1528 Fringe benefits:Workers Comp	9,946	16,596	16,970	374
60012.1531 Fringe benefits:Employer Paid PERS	60,098	60,098	135,848	75,750
60015.0000 Wellness program reimbursement	450	-	-	
60027.0000 Taxes - non safety	10,037	14,856	15,270	414
60031.0000 Payroll adjustment	36,162	-	-	
Salaries & Benefits	943,268	1,438,302	1,544,281	105,979
62085.0000 Other Professional Services	\$ 91,504	\$ 80,000	\$ 35,000	(45,000)
62170.1001 Contractual Services:Temp Staffing	10,721	-	-	
62300.0000 Special Departmental Supplies	-	2,530	200	(2,330)
62310.0000 Office supplies, postage & printing	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 Office Equip Maint & Repair	-	63	300	237
62455.0000 Equipment rental	508	-	-	
62485.0000 Fund 535 communications rental rate	5,052	5,052	5,052	
62496.0000 Fund 537 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 Miscellaneous expenses	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	\$ 1,666,161	\$ 73,630

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	36.000	40.000	40.000	

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.

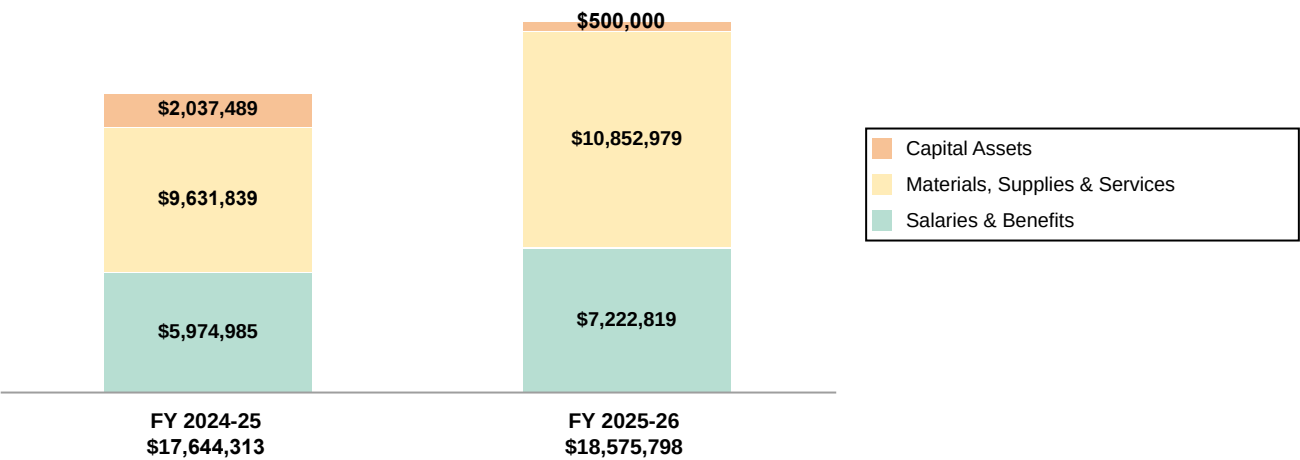
ABOUT INFORMATION TECHNOLOGY

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	\$ 5,721,060	\$ 5,974,985	\$ 7,222,819	1,247,834
Materials, Supplies & Services	5,902,597	9,631,839	10,852,979	1,221,140
Capital Assets	2,860,872	2,037,489	500,000	(1,537,489)
Contributions to Other Funds	115,500	-	-	
TOTAL \$	14,600,029 \$	17,644,313 \$	18,575,798 \$	931,485

INFORMATION TECHNOLOGY



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.

	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	\$ 1,143,667	\$ 85,703
60012.0000 Fringe benefits	130,853	182,562	158,424	(24,138)
60012.1008 Fringe benefits:Retiree benefits	4,740	7,178	6,508	(670)
60012.1509 Fringe benefits:Employer paid PERS	108,715	101,670	106,214	4,544
60012.1528 Fringe benefits:Workers Comp	10,561	13,219	15,385	2,166
60012.1531 Fringe benefits:Employer Paid PERS	189,262	197,423	212,725	15,302
60012.1532 Fringe benefits: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	16,432	1,092
60031.0000 Payroll adjustment	28,284	-	-	
Salaries & Benefits	1,854,329	1,693,844	1,720,842	26,998
62170.0000 Private Contractual Services	\$ 30,542	\$ 34,500	\$ 39,675	\$ 5,175
62170.1001 Private Contractual Services:Temp	1	-	-	
62220.0000 Insurance	190,545	221,832	283,944	62,112
62235.0000 Services Of Other Departments	1,002,507	1,302,872	1,306,706	3,834
62300.0000 Special Departmental Supplies	3,593	5,300	4,800	(500)
62310.0000 Office supplies, postage & printing	3,671	4,500	5,000	500
62316.0000 Software & hardware	1,801	-	-	
62455.0000 Equipment rental	9,211	18,000	18,000	

Information Technology Fund

IT Administration

537.IT01A



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62475.0000 Fund 532 vehicle equipment rental	9,248	9,665	8,476	(1,189)
62485.0000 Fund 535 communications 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 Miscellaneous expenses	316	1,200	1,200	
63015.0000 Depreciation expense-Machinery	10,303	-	10,308	10,308
63040.0000 Depreciation expense-Computers	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	\$ 3,603,966	\$ 131,213

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.

CHANGES FROM PRIOR YEAR

Staffing changes include the upgrade of a Network Support Analyst III to a Network Support Analyst IV, an upgrade of an Information Security Analyst to an IT Security Manager, and two new Client Technology Specialists. Increases in software renewals are budgeted in the software and hardware account.

	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	\$ 1,818,006	\$ 524,571
60006.0000 Overtime - non safety	8,689	20,000	20,000	
60012.0000 Fringe benefits	193,859	337,992	335,560	(2,432)
60012.1008 Fringe benefits:Retiree benefits	10,896	15,382	8,134	(7,248)
60012.1509 Fringe benefits:Employer paid PERS	134,877	124,299	170,529	46,230
60012.1528 Fringe benefits:Workers Comp	14,735	14,486	23,089	8,603
60012.1531 Fringe benefits:Employer Paid PERS	177,275	203,915	263,221	59,306
60015.0000 Wellness program reimbursement	225	-	-	
60027.0000 Taxes - non safety	20,120	18,755	26,651	7,896
60031.0000 Payroll adjustment	66,628	-	-	
Salaries & Benefits	1,956,553	2,028,264	2,665,190	636,926
62170.0000 Private Contractual Services	\$ 111,663	\$ 518,000	\$ 518,000	
62170.1001 Private Contractual Services:Temp	49,960	-	-	
62300.0000 Special Departmental Supplies	843	6,500	6,500	

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
62316.0000 Software & hardware	(12,209)	1,680,000	3,846,535	2,166,535
62496.0000 Fund 537 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 Miscellaneous expenses	147,562	-	-	
62976.1001 Property Amortization:GASB 96	433,991	-	-	
63040.0000 Depreciation expense-Computers	101,085	75,049	344,962	269,913
63050.0000 Non-capitalized assets	216,811	375,000	500,000	125,000
63050.1000 Non-capitalized assets:Comp Repl	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-Work In Prog	(86,491)	836,000	130,000	(706,000)
15122.0000 Other non-utility assets	-	12,000	-	(12,000)
Capital Assets	43,819	1,546,205	130,000	(1,416,205)
85101.0496 Transfers to other funds:Electric	\$ 99,000	\$ -	\$ -	
Contributions to Other Funds	99,000	-	-	
Total Expenses	\$ 3,272,387	\$ 6,558,018	\$ 8,344,744	\$ 1,786,726

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	1.000
60001.0000 Salaries & wages	\$ 132,566	\$ 172,496	\$ 149,595	(22,901)
60012.0000 Fringe benefits	15,767	27,007	28,794	1,787
60012.1008 Fringe benefits:Retiree benefits	1,719	1,025	813	(212)
60012.1509 Fringe benefits:Employer paid PERS	14,877	16,577	14,032	(2,545)
60012.1528 Fringe benefits:Workers Comp	1,495	1,932	1,900	(32)
60012.1531 Fringe benefits:Employer Paid PERS	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 Private Contractual Services	\$ 603	\$ 150,000	\$ 150,000	
62310.0000 Office supplies, postage & printing	-	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 Applications 537.IT04A



The Applications Services division is responsible for the planning, design, implementation, and management of complex technology products and service portfolios for all departments of the City, covering the following business domains: General Administration, Fire Protection, Governing and Public Affairs, Law Enforcement, Legal and Compliance, Economic Development and Public Information, and Marketing. The core principles driving the division include: engagement and partnership, business outcome-driven decision-making, continuous improvement, efficiency focus, digital focus, enterprise integration, and design thinking.

OBJECTIVES

- Provide high-quality technical support for the evaluation, procurement, implementation, and ongoing maintenance of applications throughout the City.
- Upgrade application systems and tools to efficiently support the systems in use throughout the City.
- Maximize 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 Overtime - non safety	1,024	-	-	
60012.0000 Fringe benefits	104,384	118,537	116,745	(1,792)
60012.1008 Fringe benefits:Retiree benefits	4,298	4,102	4,067	(35)
60012.1509 Fringe benefits:Employer paid PERS	67,457	61,051	62,141	1,090
60012.1528 Fringe benefits:Workers Comp	4,898	7,115	8,414	1,299
60012.1531 Fringe benefits:Employer Paid PERS	97,891	115,139	132,418	17,279
60020.1000 Projects salaries:Capitalized	(39,863)	-	-	
60021.1000 Projects salaries overhead:Capitalize	(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
62170.0000 Private Contractual Services	\$ 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 expense-Computers	15,583	15,576	-	(15,576)
Materials, Supplies & Services	478,997	689,076	1,570,716	881,640
15112.0000 Computers & software-Work In Pro	\$ 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 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	\$ 1,154,383	\$ 394,373
60012.0000 Fringe benefits	66,403	122,125	214,566	92,441
60012.1008 Fringe benefits:Retiree benefits	6,017	5,127	7,321	2,194
60012.1509 Fringe benefits:Employer paid PERS	50,805	73,037	108,281	35,244
60012.1528 Fringe benefits:Workers Comp	4,898	8,512	14,661	6,149
60012.1531 Fringe benefits:Employer Paid PERS	72,457	61,243	98,598	37,355
60020.1000 Projects salaries:Capitalized	(37,801)	-	-	
60021.1000 Projects salaries overhead:Capitalize	(14,911)	-	-	
60027.0000 Taxes - non safety	9,369	11,020	16,739	5,719
60031.0000 Payroll adjustment	27,606	-	-	
Salaries & Benefits	765,098	1,041,074	1,614,547	573,473
62170.0000 Private Contractual Services	\$ 447,975	\$ 700,000	\$ 700,000	
62170.1001 Private Contractual Services:Tempor	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 Miscellaneous expenses	96,169	-	-	
63040.0000 Depreciation expense-Computers &	174,639	174,648	174,648	
Materials, Supplies & Services	1,377,492	1,613,148	1,613,084	(64)
15112.0000 Computers & software-Work In Pro	\$ 6,228	\$ 36,284	\$ -	(36,284)
Capital Assets	6,228	36,284	-	(36,284)
85101.0496 Transfers to other funds:Electric ut	\$ 16,500	\$ -	\$ -	
Contributions to Other Funds	16,500	-	-	
Total Expenses	\$ 2,165,318	\$ 2,690,506	\$ 3,227,631	\$ 537,126

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 Services	\$ -	\$ -	\$ -	
62170.0000 Private Contractual Services	20,501	60,000	-	(60,000)
62300.0000 Special Departmental Supplies	-	-	-	
62316.0000 Software & hardware	1,108,295	2,062,675	-	(2,062,675)
62976.1001 Property Amortization:GASB 96	5,932	-	-	
63015.0000 Depreciation expense-Machinery	-	10,308	-	(10,308)
63040.0000 Depreciation expense-Computers	-	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-Work In Pro	2,517,680	280,000	-	(280,000)
Capital Assets	2,517,680	330,000	-	(330,000)
	\$ 3,652,408	\$ 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



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	195.485	0.860
Salaries & Benefits	\$ 16,519,478	\$ 19,077,892	\$ 20,468,233	\$ 1,390,341
Materials, Supplies & Services	18,076,052	19,139,743	18,926,889	(212,854)
Capital Expenses	4,663,312	7,252,450	9,228,775	1,976,325
TOTAL \$	\$ 39,258,841	\$ 45,470,085	\$ 48,623,897	3,153,812

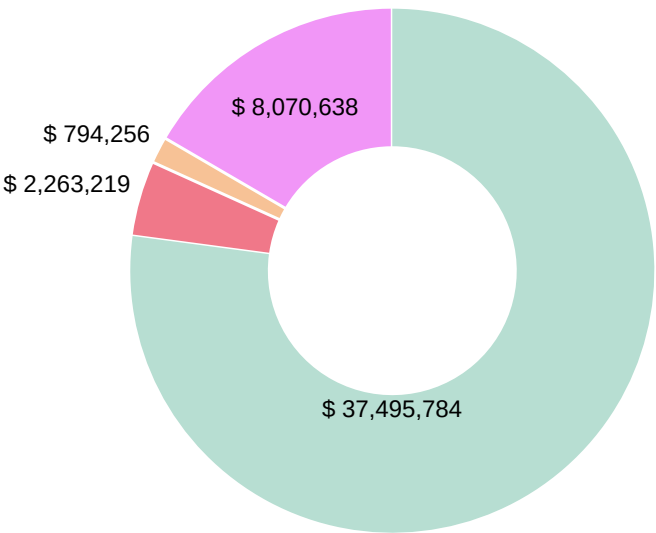
PARKS and RECREATION



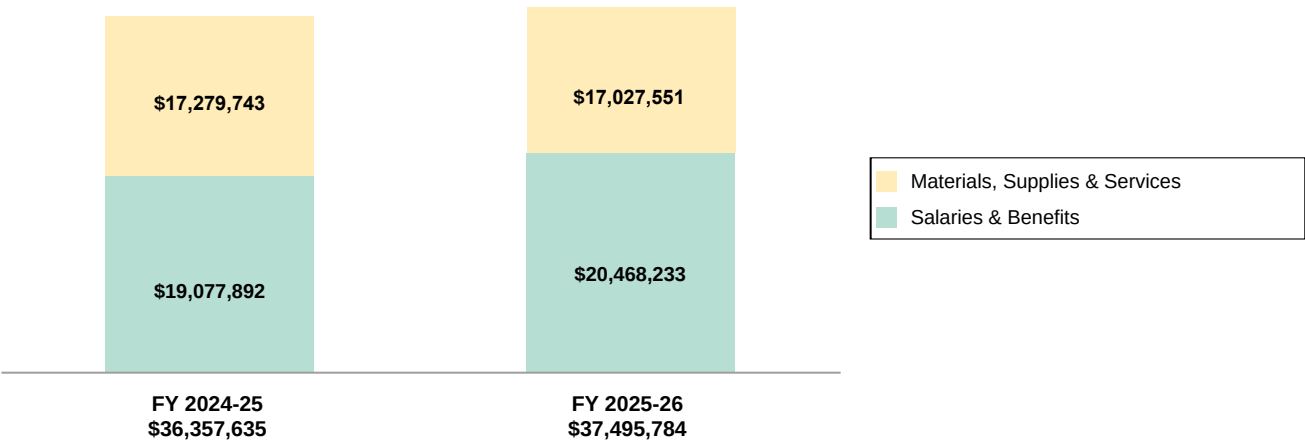
DEPARTMENT SUMMARY

FY 2025-26: \$ 48,623,897

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



GENERAL FUND SUMMARY



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 Private Contractual Services	\$ 505	\$ 1,000	\$ 1,000	
62220.0000 Insurance	804,256	569,925	658,628	88,703
62300.0000 Special Departmental Supplies	798	5,000	5,000	
62345.0000 Taxes	852	1,000	1,000	
62475.0000 Fund 532 vehicle equipment rental	84,109	148,221	131,577	(16,644)
62485.0000 Fund 535 communications rental rate	135,620	135,620	135,620	
62496.0000 Fund 537 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	\$ 1,362,602	\$ 15,071
60006.0000 Overtime - non safety	57,488	36,502	36,502	
60012.0000 Fringe benefits	116,510	336,319	399,171	62,852
60012.1008 Fringe benefits:Retiree benefits	14,220	17,433	14,642	(2,791)
60012.1509 Fringe benefits:Employer paid PERS	48,394	129,498	127,812	(1,686)
60012.1528 Fringe benefits:Workers Comp	72,218	119,185	91,472	(27,713)
60012.1531 Fringe benefits:Employer Paid PERS	99,715	89,881	94,688	4,807
60015.0000 Wellness program reimbursement	900	-	-	
60027.0000 Taxes - non safety	8,225	19,539	20,287	748
60031.0000 Payroll adjustment	3,313	-	-	
Salaries & Benefits	956,022	2,095,888	2,147,176	51,288
62170.0000 Private Contractual Services	\$ 438,037	\$ 1,205,000	\$ 105,000	\$ (1,100,000)
62170.1001 Private Contractual Services:Temp	563,748	-	-	
62180.0000 Landscape Contractual Services	7,181	16,000	16,000	
62300.0000 Special Departmental Supplies	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 General equipment maintenance	1,479	500	500	
62450.0000 Building grounds maintenance	290	-	-	
62475.0000 Fund 532 vehicle equipment rental	407,572	408,458	414,857	6,399
62496.0000 Fund 537 computer system rental	70,337	94,824	95,861	1,037
62700.0000 Memberships & Dues	1,085	770	770	
62895.0000 Miscellaneous expenses	475	-	-	
Materials, Supplies & Services	1,545,990	1,780,902	688,338	(1,092,564)
Total Expenses	\$ 2,502,013	\$ 3,876,790	\$ 2,835,514	\$ (1,041,276)

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	\$ 2,064,769	\$ 107,294
60006.0000 Overtime - non safety	177,618	18,050	18,050	
60012.0000 Fringe benefits	364,409	549,400	566,590	17,190
60012.1008 Fringe benefits:Retiree benefits	24,885	31,790	25,217	(6,573)
60012.1509 Fringe benefits:Employer paid PERS	150,112	188,113	194,532	6,419
60012.1528 Fringe benefits:Workers Comp	115,049	191,050	151,852	(39,198)
60012.1531 Fringe benefits:Employer Paid PERS	345,063	272,738	294,001	21,263
60015.0000 Wellness program reimbursement	2,475	-	-	
60023.0000 Uniform & tool allowance	-	-	1,250	1,250
60027.0000 Taxes - non safety	26,395	28,383	30,219	1,836
60031.0000 Payroll adjustment	3,814	-	-	
Salaries & Benefits	2,899,608	3,236,999	3,346,480	109,481
62000.0000 Utilities	\$ 94,307	\$ 104,715	\$ 104,715	
62170.0000 Private Contractual Services	352,196	330,900	340,900	10,000
62225.0000 Custodial Services	67,824	155,526	155,526	
62300.0000 Special Departmental Supplies	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 General equipment maintenance	792	300	300	
62450.0000 Building grounds maintenance	70,219	25,000	25,000	
62475.0000 Fund 532 vehicle equipment rental	431,737	451,144	483,816	32,672
62496.0000 Fund 537 computer system rental	138,171	154,131	158,367	4,236
62700.0000 Memberships & Dues	590	630	630	
62895.0000 Miscellaneous expenses	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	\$ 4,698,134	\$ 156,389

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 Services	\$ 4,203,573	\$ 4,054,395	\$ 4,054,395	
62470.0000 Fund 533 Office Equip Rental Rate	3,602	3,602	-	(3,602)
62475.0000 Fund 532 vehicle equipment rental	-	-	104,502	104,502
62496.0000 Fund 537 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	\$ 1,882,331	\$ (71,045)
60006.0000 Overtime - non safety	2,424	1,995	1,995	
60012.0000 Fringe benefits	274,169	387,867	327,126	(60,741)
60012.1008 Fringe benefits:Retiree benefits	14,641	12,772	13,829	1,057
60012.1509 Fringe benefits:Employer paid PERS	167,353	187,719	175,274	(12,445)
60012.1528 Fringe benefits:Workers Comp	48,282	76,170	61,735	(14,435)
60012.1531 Fringe benefits:Employer Paid PERS	240,490	274,106	327,624	53,518
60022.0000 Car allowance	4,488	4,488	4,488	
60023.0000 Uniform & tool allowance	-	-	150	150
60027.0000 Taxes - non safety	25,530	28,324	27,139	(1,185)
60031.0000 Payroll adjustment	28,640	-	-	
Salaries & Benefits	2,524,079	2,926,817	2,821,690	(105,127)
62085.0000 Other Professional Services	\$ 701	\$ 20,000	\$ 20,000	
62135.0000 Governmental Services	548,376	537,376	554,876	17,500
62170.0000 Private Contractual Services	151,390	123,557	477,357	353,800
62170.1011 Private Contractual Services:Art	37,750	70,000	20,000	(50,000)
62300.0000 Special Departmental Supplies	35,494	22,770	22,770	
62300.1018 Special Departmental Supplies	27,296	27,000	27,000	
62305.0000 Reimbursable materials	6	7,200	7,200	
62310.0000 Office supplies, postage & printing	13,777	27,770	27,770	
62455.0000 Equipment rental	13,316	50,863	50,863	
62470.0000 Fund 533 Office Equip Rental Rate	29,421	33,757	33,757	
62496.0000 Fund 537 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 service charges	76,491	76,200	76,200	
62895.0000 Miscellaneous expenses	10,358	15,400	400	(15,000)
62895.1005 Miscellaneous expenses:Community	-	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	\$ 4,662,269	\$ 243,189

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	\$ 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

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	\$ 364,335	\$ 64,833
60006.0000 Overtime - non safety	272	3,000	3,000	
60012.0000 Fringe benefits	30,961	55,727	60,856	5,129
60012.1008 Fringe benefits:Retiree benefits	2,520	2,230	4,140	1,910
60012.1509 Fringe benefits:Employer paid PERS	15,175	22,951	34,424	11,473
60012.1528 Fringe benefits:Workers Comp	2,504	3,606	4,824	1,218
60012.1531 Fringe benefits:Employer Paid PERS	39,481	26,710	29,732	3,022
60015.0000 Wellness program reimbursement	113	-	-	
60027.0000 Taxes - non safety	2,372	4,343	5,326	983
Salaries & Benefits	257,705	418,069	506,638	88,569
62000.0000 Utilities	\$ 127,394	\$ 95,789	\$ 95,789	
62135.1013 Governmental Services:Youth leader	7,915	7,000	7,000	
62165.0000 Special Recreation Contract Service	137,384	145,050	145,050	
62300.0000 Special Departmental Supplies	11,903	10,420	10,420	
62305.0000 Reimbursable materials	9,403	11,559	11,559	
62310.0000 Office supplies, postage & printing	653	1,000	1,000	
62475.0000 Fund 532 vehicle equipment rental	7,122	8,283	7,952	(331)
62496.0000 Fund 537 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	\$ 814,871	\$ 91,505

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	(0.740)
60001.0000 Salaries & wages	\$ 613,340	\$ 805,748	\$ 1,002,517	\$ 196,769
60006.0000 Overtime - non safety	1,169	924	924	
60012.0000 Fringe benefits	54,809	63,978	156,799	92,821
60012.1008 Fringe benefits:Retiree benefits	10,699	16,195	16,253	58
60012.1509 Fringe benefits:Employer paid PERS	38,285	22,031	94,248	72,217
60012.1528 Fringe benefits:Workers Comp	6,477	9,673	13,205	3,532
60012.1531 Fringe benefits:Employer Paid PERS	39,751	48,722	74,795	26,073
60015.0000 Wellness program reimbursement	56	-	-	
60027.0000 Taxes - non safety	9,179	11,683	14,550	2,867
60031.0000 Payroll adjustment	1,118	-	-	
Salaries & Benefits	774,883	978,954	1,373,291	394,337
62000.0000 Utilities	\$ 9,807	\$ 12,099	\$ 12,099	
62165.0000 Special Recreation Contract Service	218,634	347,228	347,228	
62300.0000 Special Departmental Supplies	19,062	20,700	20,700	
62305.0000 Reimbursable materials	-	50	50	
62310.0000 Office supplies, postage & printing	1,143	1,700	1,700	
62485.0000 Fund 535 communications rental rate	1,231	1,231	1,231	
62496.0000 Fund 537 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	\$ 1,904,862	\$ 409,674

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	\$ 138,625	(4,397)
60006.0000 Overtime - non safety	2,051	-	-	
60012.0000 Fringe benefits	35,951	26,349	28,686	2,337
60012.1008 Fringe benefits:Retiree benefits	1,367	1,743	1,383	(360)
60012.1509 Fringe benefits:Employer paid PERS	24,948	12,536	12,981	445
60012.1528 Fringe benefits:Workers Comp	1,389	1,954	1,834	(120)
60012.1531 Fringe benefits:Employer Paid PERS	33,170	42,403	49,553	7,150
60015.0000 Wellness program reimbursement	56	-	-	
60027.0000 Taxes - non safety	3,644	2,074	2,010	(64)
60031.0000 Payroll adjustment	2,140	-	-	
Salaries & Benefits	355,801	230,081	235,071	4,990
62085.0000 Other Professional Services	\$ 186,745	\$ 210,000	\$ 210,000	
62170.0000 Private Contractual Services	98,108	158,725	158,725	
62300.0000 Special Departmental Supplies	40,989	29,291	29,291	
62496.0000 Fund 537 computer system rental	9,246	9,478	10,457	979
62700.0000 Memberships & Dues	-	6,436	6,436	
62895.0000 Miscellaneous expenses	4,027	4,000	4,000	
Materials, Supplies & Services	339,116	417,930	418,909	979
Total Expenses	\$ 694,917	\$ 648,011	\$ 653,980	\$ 5,969

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	\$ 294,078	\$ 30,056
60006.0000 Overtime - non safety	896	1,500	1,500	
60012.0000 Fringe benefits	35,914	65,458	50,451	(15,007)
60012.1008 Fringe benefits:Retiree benefits	2,621	3,403	3,465	62
60012.1509 Fringe benefits:Employer paid PERS	15,640	22,150	27,735	5,585
60012.1528 Fringe benefits:Workers Comp	2,104	3,896	4,221	325
60012.1531 Fringe benefits:Employer Paid PERS	26,335	39,250	30,716	(8,534)
60015.0000 Wellness program reimbursement	113	-	-	
60027.0000 Taxes - non safety	2,369	3,828	4,286	458
60031.0000 Payroll adjustment	684	-	-	
Salaries & Benefits	255,317	403,507	416,453	12,946
62000.0000 Utilities	\$ 23,426	\$ 23,247	\$ 23,247	
62085.0000 Other Professional Services	465	600	600	
62165.0000 Special Recreation Contract Service	7,487	13,000	13,000	
62300.0000 Special Departmental Supplies	9,442	11,367	11,367	
62305.0000 Reimbursable materials	3,689	3,900	3,900	
62310.0000 Office supplies, postage & printing	922	1,000	1,000	
62496.0000 Fund 537 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	\$ 501,571	\$ 18,609

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 Governmental Services:Counseling	245,000 \$	- \$	-	
\$ 62135.1010 Gov Services:Middle school	31,250	-	-	
62496.0000 Fund 537 computer system rental	4,188	3,428	6,708	3,280
62895.0000 Miscellaneous expenses	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	\$ 229,169	28,906
60006.0000 Overtime - non safety	470	1,500	1,500	
60012.0000 Fringe benefits	18,535	33,534	46,732	13,198
60012.1008 Fringe benefits:Retiree benefits	2,252	2,923	2,733	(190)
60012.1509 Fringe benefits:Employer paid PERS	9,936	14,046	21,451	7,405
60012.1528 Fringe benefits:Workers Comp	2,065	3,378	3,905	527
60012.1531 Fringe benefits:Employer Paid PERS	11,222	4,575	19,245	14,670
60027.0000 Taxes - non safety	1,986	2,904	3,345	441
60031.0000 Payroll adjustment	1,268	-	-	
Salaries & Benefits	181,389	263,123	328,081	64,958
62000.0000 Utilities	\$ 32,442	\$ 37,100	\$ 37,100	
62085.0000 Other Professional Services	-	-	2,850	2,850
62165.0000 Special Recreation Contract Service	62,914	70,750	70,750	
62165.1001 Special Recreation Contract Service	-	-	25,000	25,000
62300.0000 Special Departmental Supplies	7,315	8,000	9,000	1,000
62305.0000 Reimbursable materials	548	1,000	1,000	
62310.0000 Office supplies, postage & printing	2,254	1,800	1,800	
62496.0000 Fund 537 computer system rental	21,401	20,210	29,753	9,543
62685.0000 Holiday decorations	2,238	2,000	2,000	
Materials, Supplies & Services	129,112	140,860	179,253	38,393
Total Expenses	\$ 310,501	\$ 403,983	\$ 507,334	\$ 103,351

Recreation Services Division

Daycamp and Afterschool Program

001.PR32A



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

OBJECTIVES

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

CHANGES FROM PRIOR YEAR

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). Increased four Recreation Leaders from .380 FTE to .630 FTE. An additional \$2,700 was added to Special Department Supplies account to for cellular field equipment used by Department staff for 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	\$ 1,204,720	257,595
60006.0000 Overtime - non safety	8,983	12,192	12,192	
60012.0000 Fringe benefits	95,745	80,438	161,300	80,862
60012.1008 Fringe benefits:Retiree benefits	16,973	22,032	17,465	(4,567)
60012.1509 Fringe benefits:Employer paid PERS	85,421	37,507	114,934	77,427
60012.1528 Fringe benefits:Workers Comp	17,475	21,494	25,649	4,155
60012.1531 Fringe benefits:Employer Paid PERS	106,629	156,228	167,608	11,380
60015.0000 Wellness program reimbursement	394	-	-	
60027.0000 Taxes - non safety	17,497	13,733	17,645	3,912
60031.0000 Payroll adjustment	1,065	-	-	
Salaries & Benefits	1,531,345	1,290,749	1,721,512	430,763
62165.0000 Special Recreation Contract Services \$	52,804	\$ 59,098	\$ 67,098	8,000
62170.0000 Private Contractual Services	46,230	70,951	80,251	9,300
62300.0000 Special Departmental Supplies	44,055	46,600	49,300	2,700
62305.0000 Reimbursable materials	57,375	40,004	40,004	
62310.0000 Office supplies, postage & printing	2,878	3,250	3,250	
62475.0000 Fund 532 vehicle equipment rental	10,176	13,378	13,337	(41)
62496.0000 Fund 537 computer system rental	90,460	95,099	93,635	(1,464)
62700.0000 Memberships & Dues	750	1,000	1,000	
62895.0000 Miscellaneous expenses	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	\$ 2,071,387	\$ 449,258

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 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	\$ 983,536	\$ 97,349
60006.0000 Overtime - non safety	5,560	7,854	7,854	
60012.0000 Fringe benefits	143,426	106,449	131,055	24,606
60012.1008 Fringe benefits:Retiree benefits	9,377	10,085	11,331	1,246
60012.1509 Fringe benefits:Employer paid PERS	73,223	45,010	92,166	47,156
60012.1528 Fringe benefits:Workers Comp	8,347	11,930	13,908	1,978
60012.1531 Fringe benefits:Employer Paid PERS	164,212	173,339	144,455	(28,884)
60015.0000 Wellness program reimbursement	641	-	-	
60027.0000 Taxes - non safety	13,436	12,850	14,375	1,525
60031.0000 Payroll adjustment	15,570	-	-	
Salaries & Benefits	1,349,937	1,253,704	1,398,680	144,976
62085.0000 Other Professional Services	\$ 3,867	\$ 11,000	\$ 11,000	
62165.0000 Special Recreation Contract Service	680,491	347,710	347,710	
62165.1000 Special Recreation Contract Service	-	429,000	429,000	
62300.0000 Special Departmental Supplies	73,549	50,585	50,585	
62305.0000 Reimbursable materials	2,056	28,450	35,450	7,000
62310.0000 Office supplies, postage & printing	6,676	6,200	6,200	
62450.0000 Building grounds maintenance	745	-	-	
62475.0000 Fund 532 vehicle equipment rental	26,795	31,393	27,841	(3,552)
62496.0000 Fund 537 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	\$ 2,392,007	\$ 161,009

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 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 a Recreation Supervisor was upgraded to 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	\$ 811,302	\$ 108,432
60006.0000 Overtime - non safety	3,212	9,386	9,386	
60012.0000 Fringe benefits	70,493	58,074	124,682	66,608
60012.1008 Fringe benefits:Retiree benefits	11,782	14,592	12,486	(2,106)
60012.1509 Fringe benefits:Employer paid PERS	45,586	25,379	76,653	51,274
60012.1528 Fringe benefits:Workers Comp	6,224	7,872	10,304	2,432
60012.1531 Fringe benefits:Employer Paid PERS	60,035	94,855	90,792	(4,063)
60015.0000 Wellness program reimbursement	34	-	-	
60027.0000 Taxes - non safety	11,777	10,192	11,900	1,708
60031.0000 Payroll adjustment	1,745	-	-	
Salaries & Benefits	997,365	923,220	1,147,505	224,285
62165.0000 Special Recreation Contract	\$ 93,339	\$ 115,200	\$ 134,700	\$ 19,500
62170.0000 Private Contractual Services	9,773	10,000	10,000	
62300.0000 Special Departmental Supplies	43,562	29,800	29,800	
62305.0000 Reimbursable materials	1,980	1,980	1,980	
62310.0000 Office supplies, postage & printing	1,573	2,390	2,390	
62496.0000 Fund 537 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	\$ 1,413,314	\$ 250,322

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 to Recreation Leader 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	\$ 448,659	70,562
60006.0000 Overtime - non safety	2,762	1,386	1,386	
60012.0000 Fringe benefits	60,808	83,027	84,666	1,639
60012.1008 Fringe benefits:Retiree benefits	3,390	4,369	4,279	(90)
60012.1509 Fringe benefits:Employer paid PERS	29,088	33,323	42,344	9,021
60012.1528 Fringe benefits:Workers Comp	2,907	4,926	6,400	1,474
60012.1531 Fringe benefits:Employer Paid PERS	54,302	51,950	56,612	4,662
60015.0000 Wellness program reimbursement	56	-	-	
60027.0000 Taxes - non safety	4,320	5,482	6,526	1,044
60031.0000 Payroll adjustment	3,067	-	-	
Salaries & Benefits	458,656	562,560	650,872	88,312
62085.0000 Other Professional Services	\$ 15,679	\$ 17,850	\$ 7,500	(10,350)
62165.0000 Special Recreation Contract Service	113,611	82,120	82,120	
62165.1001 Special Recreation Contract Service	-	25,000	-	(25,000)
62300.0000 Special Departmental Supplies	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 Special Department Supplies:Cultural	3,845	5,000	5,000	
62305.0000 Reimbursable materials	13,844	17,586	17,586	
62310.0000 Office supplies, postage & printing	1,580	3,000	3,000	
62435.0000 General equipment maintenance	539	-	-	
62496.0000 Fund 537 computer system rental	27,365	26,512	38,988	12,476
62660.0000 Performing arts	70,388	100,000	100,000	
62895.0000 Miscellaneous expenses	199	658	658	
Materials, Supplies & Services	253,974	291,273	267,399	(23,874)
Total Expenses	\$ 712,630	\$ 853,833	\$ 918,271	\$ 64,438

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 Overtime - non safety	-	2,185	2,185	
60012.0000 Fringe benefits	1,414	1,100	1,473	373
60012.1008 Fringe benefits:Retiree benefits	43	51	41	(10)
60012.1509 Fringe benefits:Employer paid PERS	658	631	616	(15)
60012.1528 Fringe benefits:Workers Comp	52	74	83	9
60012.1531 Fringe benefits:Employer Paid PERS	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 Special Departmental Supplies	\$ 16,472	\$ 66,516	\$ 16,016	(50,500)
62305.0000 Reimbursable materials	-	2,135	0	(2,135)
62496.0000 Fund 537 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 Miscellaneous expenses	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 Services	\$ 3,244	\$ 17,500	\$ 17,500	
62300.0000 Special Departmental Supplies	68,914	182,600	47,600	(135,000)
62305.0000 Reimbursable materials	113,558	92,600	92,600	
62450.0000 Building grounds maintenance	43,860	50,000	50,000	
62475.0000 Fund 532 vehicle equipment rental	9,804	13,252	17,645	4,393
62496.0000 Fund 537 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	\$ 148,823	28,530
60006.0000 Overtime - non safety	-	177	177	
60012.0000 Fringe benefits	11,269	30,973	32,301	1,328
60012.1008 Fringe benefits:Retiree benefits	1,185	1,538	1,781	243
60012.1509 Fringe benefits:Employer paid PERS	5,060	11,560	14,239	2,679
60012.1528 Fringe benefits:Workers Comp	1,109	1,862	2,257	395
60012.1531 Fringe benefits:Employer Paid PERS	5,183	-	9,460	9,460
60027.0000 Taxes - non safety	782	1,744	2,160	416
60031.0000 Payroll adjustment	642	-	-	
Salaries & Benefits	79,231	168,147	211,198	43,051
62085.0000 Other Professional Services	\$ 6,623	\$ 12,000	\$ 12,000	
62170.0000 Private Contractual Services	1,000	1,000	1,000	
62220.0000 Insurance	102,602	115,929	136,366	20,437
62300.0000 Special Departmental Supplies	3,065	7,970	7,970	
62310.0000 Office supplies, postage & printing	1,415	2,907	2,907	
62485.0000 Fund 535 communications rental rate	25,262	25,262	25,262	
62496.0000 Fund 537 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	\$ 409,386	\$ 68,120

Community Services Division

Supplemental Nutrition Program

001.PR42A



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

OBJECTIVES

- Provide 90,000 congregate and home-delivered meals to seniors over the age of 60.
- Provide recreational opportunities and special events in conjunction with the congregate meal program.
- Provide annual recognition events to volunteers who help serve the congregate meals and deliver the home-delivered meals.
- Provide nutritionally well-balanced meals that meet the 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 Special Departmental Supplies	\$ 862,308	\$ 525,084	\$ 520,084	(5,000)
62310.0000 Office supplies, postage & printing	2,288	1,000	1,000	
62435.0000 General equipment maintenance	12,407	25,467	25,467	
62475.0000 Fund 532 vehicle equipment rental	37,066	57,119	45,095	(12,024)
62496.0000 Fund 537 computer system rental	6,187	5,919	12,081	6,162
62700.0000 Memberships & Dues	-	160	160	
62895.0000 Miscellaneous expenses	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	\$ 503,658	\$ 23,774
60006.0000 Overtime - non safety	102	766	766	
60012.0000 Fringe benefits	95,498	129,600	102,608	(26,992)
60012.1008 Fringe benefits:Retiree benefits	6,664	8,203	6,804	(1,399)
60012.1509 Fringe benefits:Employer paid PERS	47,870	44,167	47,595	3,428
60012.1528 Fringe benefits:Workers Comp	18,026	23,015	19,713	(3,302)
60012.1531 Fringe benefits:Employer Paid PERS	79,886	83,133	81,302	(1,831)
60015.0000 Wellness program reimbursement	903	-	-	
60027.0000 Taxes - non safety	8,101	6,958	7,314	356
60031.0000 Payroll adjustment	201	-	-	
Salaries & Benefits	815,394	775,726	769,762	(5,964)
Total Expenses	\$ 815,394	\$ 775,726	\$ 769,762	\$ (5,964)

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	\$ 407,017	\$ 5,724
60006.0000 Overtime - non safety	49	-	-	
60012.0000 Fringe benefits	45,933	114,242	93,454	(20,788)
60012.1008 Fringe benefits:Retiree benefits	4,578	5,290	5,535	245
60012.1509 Fringe benefits:Employer paid PERS	22,990	36,444	38,156	1,712
60012.1528 Fringe benefits:Workers Comp	14,040	24,524	19,632	(4,892)
60012.1531 Fringe benefits:Employer Paid PERS	54,005	60,893	58,034	(2,859)
60015.0000 Wellness program reimbursement	391	-	-	
60027.0000 Taxes - non safety	3,887	5,819	5,902	83
60031.0000 Payroll adjustment	97	-	-	
Salaries & Benefits	414,071	648,505	627,730	(20,775)
Total Expenses	\$ 414,071	\$ 648,505	\$ 627,730	\$ (20,775)

Community Services Division

Information and Assistance Program

001.PR43A



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

OBJECTIVES

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

	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62300.0000 Special Departmental Supplies	\$ 88	\$ 1,028	\$ 1,028	
62310.0000 Office supplies, postage & printing	104	300	300	
62496.0000 Fund 537 computer system rental	1,991	3,242	3,180	(62)
62895.0000 Miscellaneous expenses	-	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	\$ 340,475	(17,051)
60006.0000 Overtime - non safety	371	176	176	
60012.0000 Fringe benefits	54,176	87,722	59,712	(28,010)
60012.1008 Fringe benefits:Retiree benefits	4,024	5,200	3,563	(1,637)
60012.1509 Fringe benefits:Employer paid PERS	23,879	33,377	32,120	(1,257)
60012.1528 Fringe benefits:Workers Comp	3,669	5,320	5,271	(49)
60012.1531 Fringe benefits:Employer Paid PERS	53,571	53,809	47,157	(6,652)
60015.0000 Wellness program reimbursement	225	-	-	
60027.0000 Taxes - non safety	4,233	5,184	4,939	(245)
60031.0000 Payroll adjustment	1,473	-	-	
Salaries & Benefits	435,294	548,314	493,414	(54,900)
62000.0000 Utilities	\$ 80,892	\$ 93,305	\$ 93,305	
62165.0000 Special Recreation Contract Service	16,903	14,000	14,000	
62300.0000 Special Departmental Supplies	11,381	12,043	12,043	
62305.0000 Reimbursable materials	1,000	60,000	60,000	
62310.0000 Office supplies, postage & printing	2,267	3,200	3,200	
62475.0000 Fund 532 vehicle equipment rental	5,840	6,257	5,068	(1,189)
62496.0000 Fund 537 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	\$ 803,272	\$ (24,452)

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	(0.500)
60001.0000 Salaries & wages	\$ -	\$ 46,330	\$ -	(46,330)
60012.0000 Fringe benefits	-	9,342	-	(9,342)
60012.1008 Fringe benefits:Retiree benefits	395	513	407	(106)
60012.1509 Fringe benefits:Employer paid PERS	-	4,452	-	(4,452)
60012.1528 Fringe benefits:Workers Comp	362	519	-	(519)
60027.0000 Taxes - non safety	-	672	-	(672)
Salaries & Benefits	757	61,828	407	(61,421)
62310.0000 Office supplies, postage & printing	\$ -	\$ 100	\$ 100	
62496.0000 Fund 537 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	\$ 31,258	\$ (63,572)

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	\$ 1,249,216	6,927
60006.0000 Overtime - non safety	81,298	80,000	80,000	
60012.0000 Fringe benefits	219,951	292,237	268,623	(23,614)
60012.1008 Fringe benefits:Retiree benefits	12,245	-	12,608	12,608
60012.1509 Fringe benefits:Employer paid PERS	111,885	119,384	117,303	(2,081)
60012.1528 Fringe benefits:Workers Comp	12,566	16,029	14,895	(1,134)
60012.1531 Fringe benefits:Employer Paid PERS	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 Fringe benefits - safety:Workers	83,463	67,687	69,603	1,916
60023.0000 Uniform & tool allowance	-	-	900	900
60027.0000 Taxes - non safety	18,665	18,013	19,287	1,274
60031.0000 Payroll adjustment	16,480	-	-	
Salaries & Benefits	1,935,039	2,062,072	2,052,466	(9,606)
62000.0000 Utilities	\$ 80,398	\$ 86,075	\$ 86,075	
62085.0000 Other Professional Services	4,159	14,000	14,000	
62170.0000 Private Contractual Services	15,335	16,000	66,000	50,000
62170.1001 Private Contractual Services:Temp	152,277	-	-	
62300.0000 Special Departmental Supplies	171,885	191,225	191,225	
62310.0000 Office supplies, postage & printing	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 General equipment maintenance	-	500	500	
62455.0000 Equipment rental	4,952	6,900	9,800	2,900
62470.0000 Fund 533 Office Equip Rental Rate	2,852	2,852	2,852	
62475.0000 Fund 532 vehicle equipment rental	12,943	5,758	87,429	81,671
62485.0000 Fund 535 communications rental rate	30,742	30,742	30,742	
62496.0000 Fund 537 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	\$ 2,766,217	\$ 163,034

Public Improvements Fund

Administration

127.PR28A

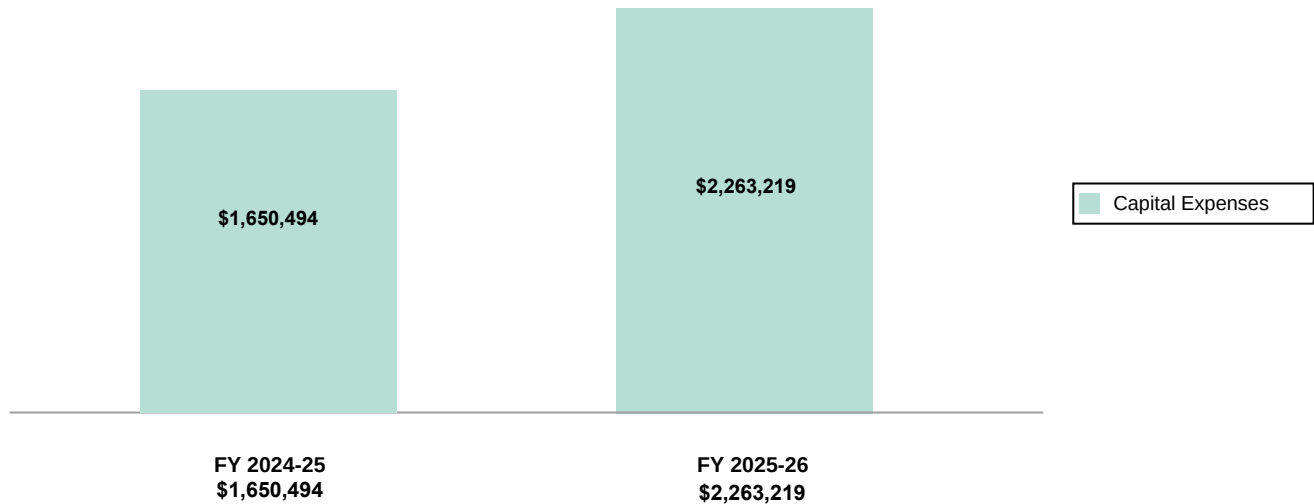


This program funds public improvements through the receipt of Development Impact Fees collected by the Community Development Department. This section provides funding for capital improvement projects and capital items associated with the Parks and Recreation Department.

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	-	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

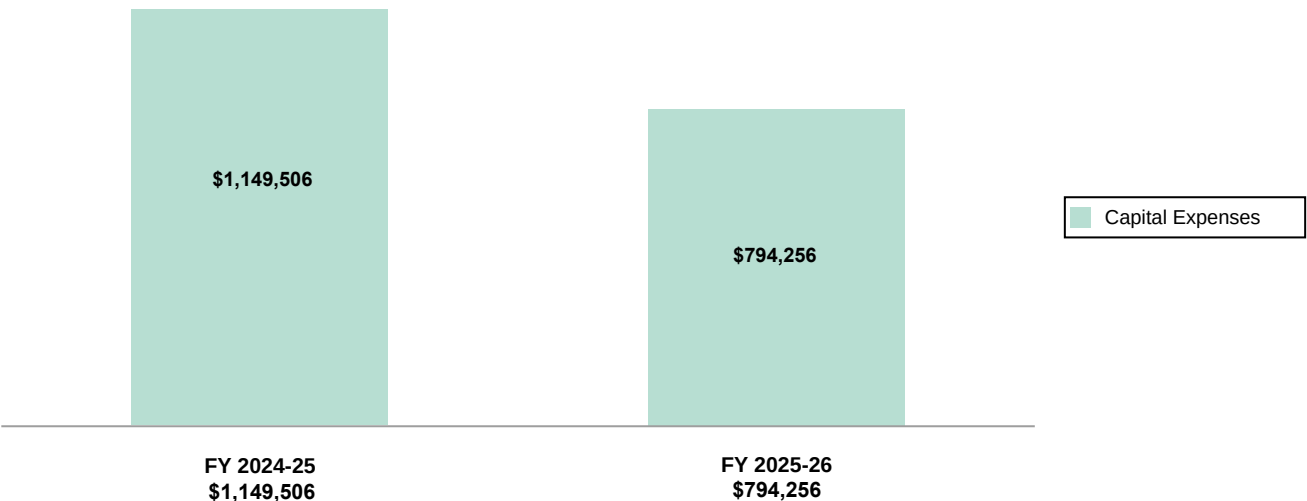


Fund 370 was created to account for large or one-time General City capital projects. The majority of the funding comes from contributions from the General Fund (Fund 001), as well as a variety of grant sources and restricted budgetary reserves. This section supports Fund 370 related activities for the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



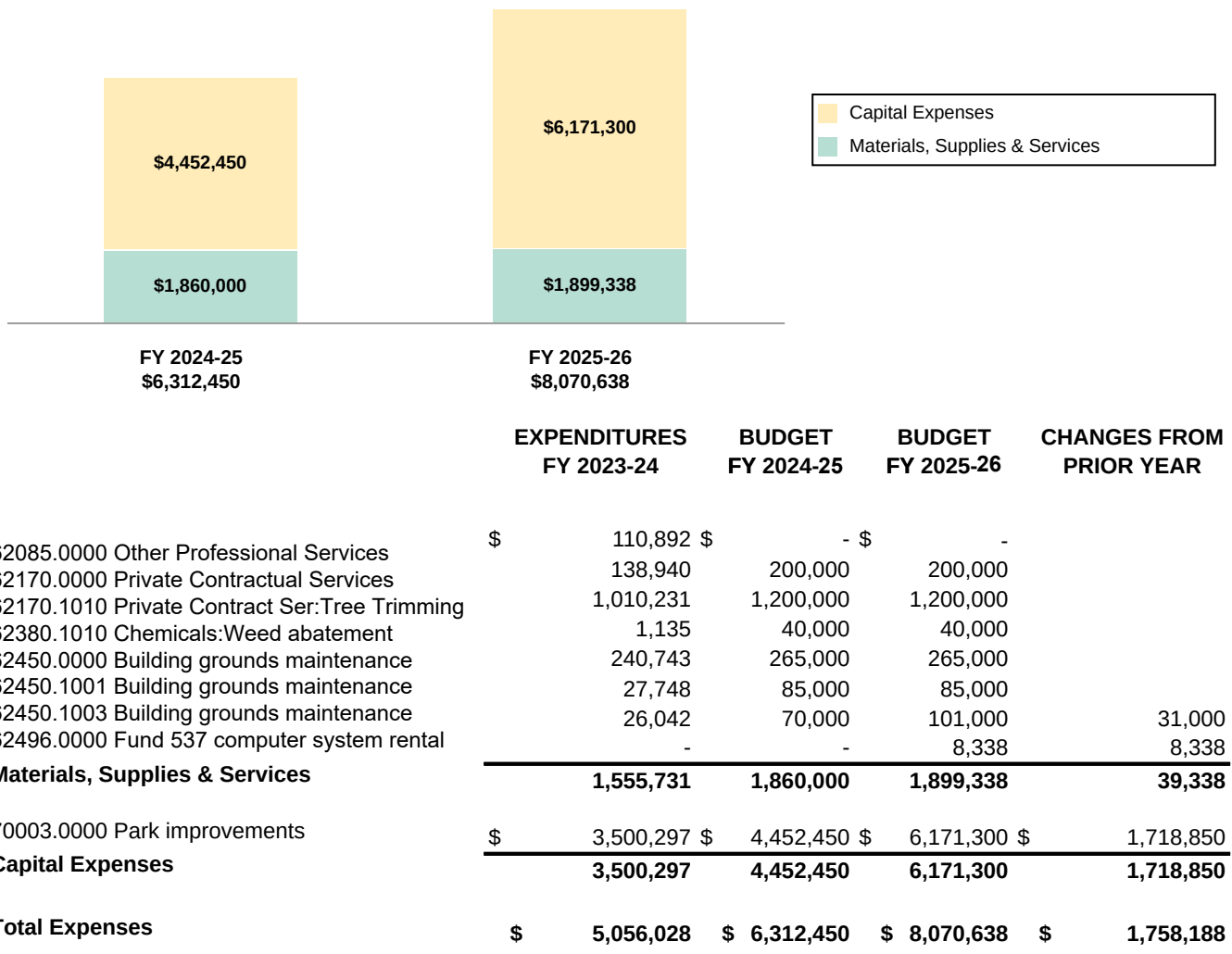
The Municipal Infrastructure Fund provides for the maintenance and replacement of the City's infrastructure (non-enterprise). The Public Works Department administers this Fund in direct collaboration with all City departments. Funding for the Municipal Infrastructure Fund comes from an annual contribution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



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 GROUNDSKEEPER	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

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 one million items including books, audiobooks, large print books, movies, music, magazines, historical material, eBooks, eAudiobooks, and online research resources. Staff provides basic and in-depth research help, assists with digital literacy needs using the libraries' high-speed internet access, and connects users to a variety of other services throughout the City and region. The three libraries are open a combined 154 hours per week, including evenings and weekends, and serve 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.
- The Burbank in Focus collection of digitized historical photos.
- Regular educational and cultural events for all ages to support lifelong learning.
- 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.

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

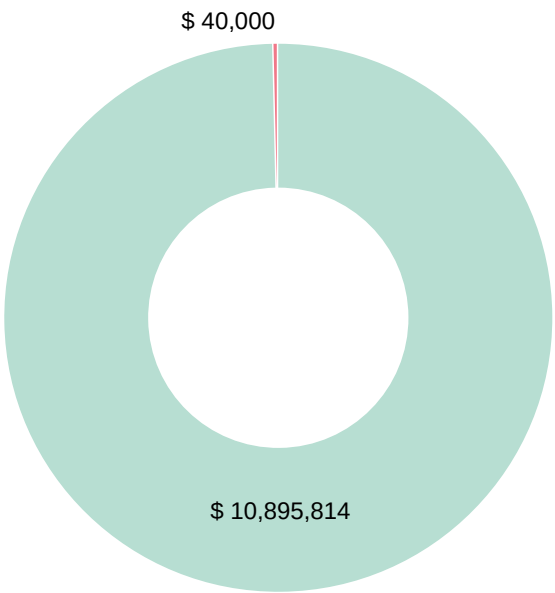
	EXPENDITURES	BUDGET	BUDGET	CHANGES FROM
	FY 2023-24	FY 2024-25	FY 2025-26	PRIOR YEAR
Staff Years	66.288	66.288	66.650	0.362
Salaries & Benefits	\$ 6,910,382	\$ 7,150,480	\$ 7,910,904	760,424
Materials, Supplies & Services	2,279,539	2,606,637	2,984,910	362,273
Capital Expenses	21,400	40,000	40,000	
TOTAL \$	9,211,321 \$	9,757,117 \$	10,935,814 \$	1,178,697



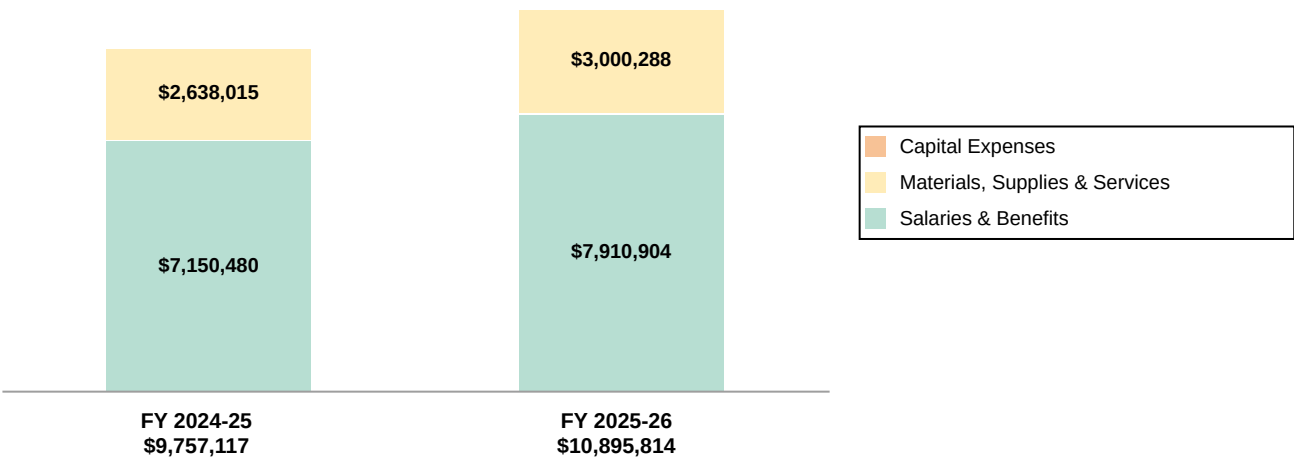
DEPARTMENT SUMMARY

FY 2025-26: \$ 10,935,814

001 - General Fund 127 - Public Improvements Fund



GENERAL FUND SUMMARY



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.

CHANGES FROM PRIOR YEAR

New funding supports an upgrade to the Social Services Supervisor 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. Ongoing contractual obligations include additional funding for Library software. The Department has provided enhanced workforce services and has included recurring funding for job fairs and other workforce-related events.

General Fund

Administration and Technical Services

001.LB01A



	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	\$ 1,154,285	\$ 118,692
60006.0000 Overtime - non safety	22	126	126	
60012.0000 Fringe benefits	119,264	209,480	198,320	(11,160)
60012.1008 Fringe benefits:Retiree benefits	6,924	8,716	7,728	(988)
60012.1509 Fringe benefits:Employer paid PERS	87,930	99,520	107,283	7,763
60012.1528 Fringe benefits:Workers Comp	11,561	21,293	21,544	251
60012.1531 Fringe benefits:Employer Paid PERS	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	-	-	250	250
60027.0000 Taxes - non safety	13,292	15,016	16,587	1,571
60031.0000 Payroll adjustment	13,129	-	-	
Salaries & Benefits	1,247,713	1,547,129	1,682,964	135,835
62000.0000 Utilities	\$ 334,794	\$ 397,810	\$ 397,810	
62170.0000 Private Contractual Services	233,704	206,500	391,500	185,000
62220.0000 Insurance	125,002	136,253	177,033	40,780
62300.0000 Special Departmental Supplies	30,325	30,000	30,000	
62300.1017 Special Departmental Supplies:Metro	14,367	500	500	
62310.0000 Office supplies, postage & printing	12,096	14,049	14,049	
62440.0000 Office Equip Maint & Repair	-	525	525	
62455.0000 Equipment rental	1,771	3,350	3,350	
62470.0000 Fund 533 Office Equip Rental Rate	12,761	15,378	15,378	
62475.0000 Fund 532 vehicle equipment rental	6,241	5,130	4,799	(331)
62485.0000 Fund 535 communications rental rate	85,042	85,042	85,042	
62496.0000 Fund 537 computer system rental	243,558	212,976	376,353	163,377
62690.0000 Sister city committee	7,630	39,000	14,000	(25,000)
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 service charges:Credit card	418	500	500	
62895.0000 Miscellaneous expenses	481	400	400	
Materials, Supplies & Services	1,145,439	1,178,163	1,541,989	363,826
Total Expenses	\$ 2,393,151	\$ 2,725,292	\$ 3,224,953	\$ 499,661

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 (BUSD), 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.

General Fund

Public Services Division

001.LB02A



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
Staff Years	56.788	56.788	56.150	(0.638)
60001.0000 Salaries & wages	\$ 3,837,988	\$ 3,587,311	\$ 4,125,199	\$ 537,888
60006.0000 Overtime - non safety	7,676	6,165	6,165	
60012.0000 Fringe benefits	664,262	831,363	817,096	(14,267)
60012.1008 Fringe benefits:Retiree benefits	45,230	50,031	46,212	(3,819)
60012.1509 Fringe benefits:Employer paid PERS	335,036	307,103	390,310	83,207
60012.1528 Fringe benefits:Workers Comp	44,245	126,773	125,532	(1,241)
60012.1531 Fringe benefits:Employer Paid PERS	596,037	621,564	657,521	35,957
60015.0000 Wellness program reimbursement	3,544	-	-	
60027.0000 Taxes - non safety	75,254	73,041	59,905	(13,136)
60031.0000 Payroll adjustment	53,397	-	-	
Salaries & Benefits	5,662,669	5,603,351	6,227,940	624,589
62425.0000 Library resource materials	\$ 193,728	\$ 268,500	\$ 253,000	\$ (15,500)
62425.1001 Library resource materials:Electronic	284,518	262,000	279,500	17,500
62425.1002 Library resource materials:Tech	-	500	500	
62425.1003 Library resource materials:Audiovis	22,165	29,800	31,800	2,000
62460.0000 Library programming	22,740	52,000	52,000	
62470.0000 Fund 533 Office Equip Rental Rate	4,262	4,262	4,262	
62496.0000 Fund 537 computer system rental	589,624	781,938	792,385	10,447
62625.0000 Literacy	16,874	28,974	28,974	
62895.0000 Miscellaneous expenses	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	\$ 7,670,861	\$ 639,036

Public Improvements Fund

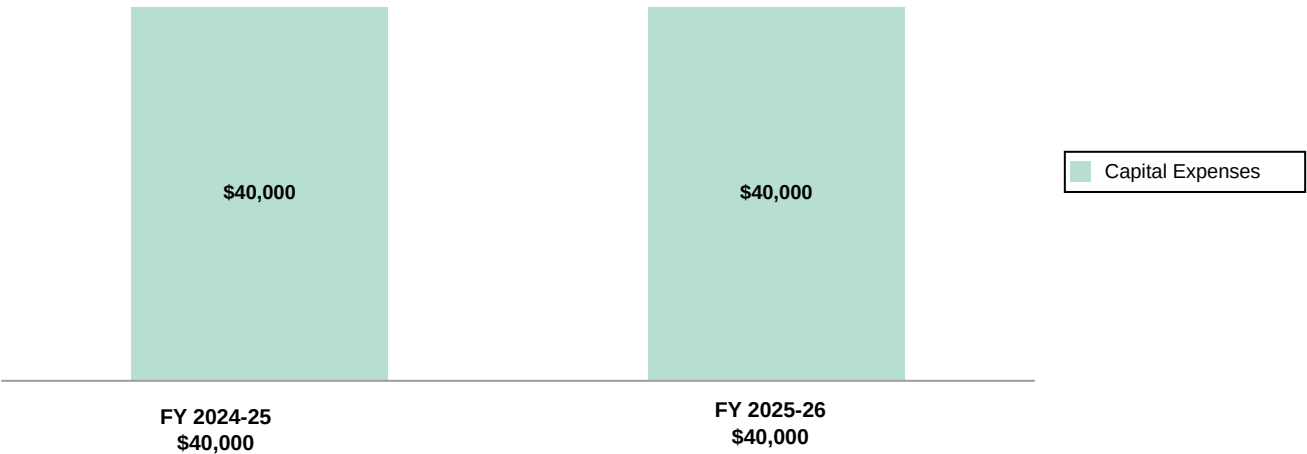
Administration and Technical Services

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	3.000	3.000	5.000	2.000
LIBRARIAN	17.113	17.113	16.110	(1.003)
LIBRARY ASSOC	14.300	14.300	14.290	(0.010)
LIBRARY AST	1.375	1.375	2.250	0.875
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	
UTILITY WKR	0.500	0.500	0.500	
TOTAL STAFF YEARS	66.288	66.288	66.650	0.362

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 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.

COMMUNITY DEVELOPMENT



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	BUDGET	CHANGES FROM
	FY 2023-24	FY 2024-25	FY 2025-26	PRIOR YEAR
Staff Years	103.281	110.293	113.270	2.977
Salaries & Benefits	\$ 13,892,991	\$ 16,635,281	\$ 17,688,443	\$ 1,053,162
Materials, Supplies & Services	30,440,211	28,257,970	32,466,735	4,208,765
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 \$	50,883,598 \$	47,410,472 \$	56,093,720 \$	8,683,248

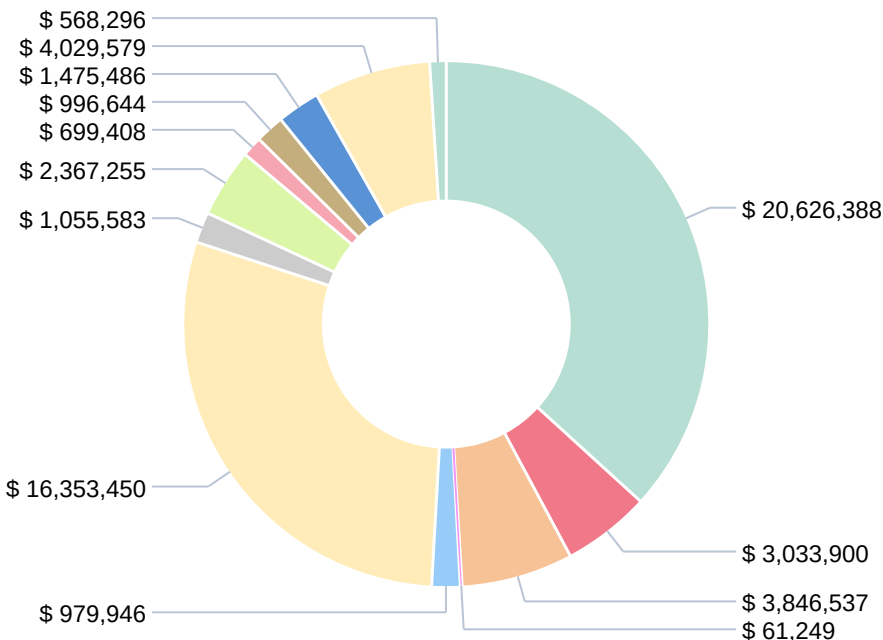
COMMUNITY DEVELOPMENT



DEPARTMENT SUMMARY

FY 2025-26: \$ 56,093,720

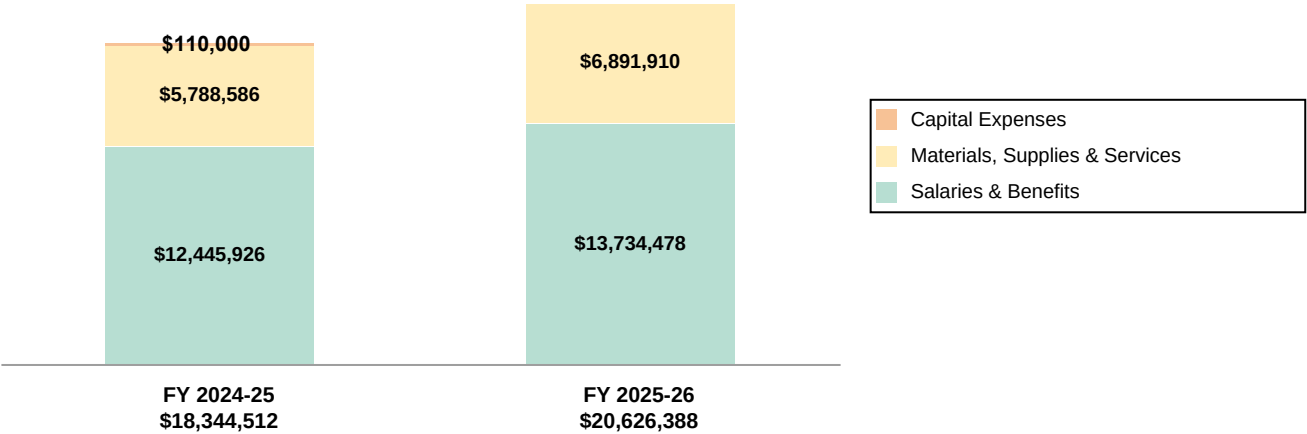
- 001 - General Fund
- 104 - Prop A Transportation
- 105 - Prop C Transportation
- 106 - AQMD Transportation
- 107 - Measure R Transportation Fund
- 117 - Section 8 Voucher Program
- 122 - Community Development Block Grants
- 127 - Public Improvements Fund
- 128 - HUD Affordable Housing Fund
- 305 - 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



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 benefits	73,033	75,507	78,609	3,102
60012.1008 Fringe benefits:Retiree benefits	2,370	3,076	2,440	(636)
60012.1509 Fringe benefits:Employer paid PERS	43,853	44,448	43,672	(776)
60012.1528 Fringe benefits:Workers Comp	3,737	5,180	5,924	744
60012.1531 Fringe benefits:Employer Paid PERS	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 & printing	\$ 5,618	\$ 3,500	\$ 3,500	
62470.0000 Fund 533 Office Equip Rental Rate	8,378	9,141	9,141	
62485.0000 Fund 535 communications rental rate	11,336	11,336	11,336	
62496.0000 Fund 537 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 Miscellaneous expenses	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	16.810	3.000
Salaries & Benefits	\$ 1,552,307	\$ 2,086,851	\$ 2,635,687	\$ 548,836
Materials, Supplies & Services	2,387,155	1,843,818	2,822,376	978,558
TOTAL \$	\$ 3,939,462	\$ 3,930,669	\$ 5,458,063	\$ 1,527,394



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, an upgrade of a Housing Specialist to a Housing Development Manager and a new Intermediate Clerk.

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	8.110	3.000
60001.0000 Salaries & wages	\$ 214,248	\$ 412,327	\$ 782,611	\$ 370,284
60012.0000 Fringe benefits	38,850	105,098	174,793	69,695
60012.1008 Fringe benefits:Retiree benefits	945	3,189	4,157	968
60012.1509 Fringe benefits:Employer paid PERS	22,902	39,625	73,364	33,739
60012.1528 Fringe benefits:Workers Comp	2,192	4,618	10,884	6,266
60012.1531 Fringe benefits:Employer Paid PERS	16,449	22,158	44,689	22,531
60027.0000 Taxes - non safety	3,055	5,979	11,348	5,369
60031.0000 Payroll adjustment	9,837	-	-	
Salaries & Benefits	308,479	592,994	1,101,845	508,851
62085.0000 Other Professional Services	\$ 367,518	\$ 637,612	\$ 1,071,736	\$ 434,124
62140.0000 Special Services	32,250	100,000	221,264	121,264
62170.0000 Private Contractual Services	766,549	430,000	513,549	83,549
62170.1003 Private Contractual Serv:Homeless	28,034	-	-	
62170.1016 Private Contractual Serv:Low-Income	512,521	-	-	
62310.0000 Office supplies, postage & printing	24	-	-	
62496.0000 Fund 537 computer system rental	5,243	13,919	23,575	9,656
62755.0000 Training - general	-	2,000	2,000	
62895.0000 Miscellaneous expenses	1	-	-	
Materials, Supplies & Services	1,712,141	1,183,531	1,832,124	648,593
Total Expenses	\$ 2,020,619	\$ 1,776,525	\$ 2,933,969	\$ 1,157,444



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.
- 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 (BHA), 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, 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.

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	\$ 684,875	\$ (4,912)
60012.0000 Fringe benefits	99,594	130,128	142,380	12,252
60012.1008 Fringe benefits:Retiree benefits	4,228	5,127	4,881	(246)
60012.1509 Fringe benefits:Employer paid PERS	58,251	66,289	64,241	(2,048)
60012.1528 Fringe benefits:Workers Comp	5,150	8,448	9,241	793
60012.1531 Fringe benefits:Employer Paid PERS	78,517	98,698	113,808	15,110
60027.0000 Taxes - non safety	8,090	10,002	9,931	(71)
60031.0000 Payroll adjustment	37,068	-	-	
Salaries & Benefits	827,087	1,008,479	1,029,357	20,878
62085.0000 Other Professional Services	\$ 98,163	\$ 33,800	\$ 34,558	\$ 758
62220.0000 Insurance	32,118	130,051	237,644	107,593
62310.0000 Office supplies, postage & printing	8,269	5,500	5,500	
62450.0000 Building grounds maintenance & rep	72,282	-	-	
62475.0000 Fund 532 vehicle equipment rental	9,925	8,325	9,016	691
62485.0000 Fund 535 communications rental rate	6,496	7,939	7,939	
62496.0000 Fund 537 computer system rental	55,536	53,819	113,384	59,565
62615.1004 Economic Development:Marketing	102,548	115,065	119,343	4,278
62615.1005 Economic Development:Entrepreneur	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 Miscellaneous expenses	1,074	-	-	
Materials, Supplies & Services	523,432	489,274	657,123	167,849
Total Expenses	\$ 1,350,519	\$ 1,497,753	\$ 1,686,480	\$ 188,727

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 increase 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	\$ 337,013	\$ 10,489
60012.0000 Fringe benefits	47,417	58,591	67,048	8,457
60012.1008 Fringe benefits:Retiree benefits	2,251	2,769	2,196	(573)
60012.1509 Fringe benefits:Employer paid PERS	28,915	31,379	31,612	233
60012.1528 Fringe benefits:Workers Comp	3,268	4,379	4,823	444
60012.1531 Fringe benefits:Employer Paid PERS	47,388	57,001	56,905	(96)
60027.0000 Taxes - non safety	4,041	4,735	4,887	152
60031.0000 Payroll adjustment	14,115	-	-	
Salaries & Benefits	416,741	485,378	504,484	19,106
62040.0000 Engineering Services	\$ 7,800	\$ 5,000	\$ 5,000	
62045.0000 Appraisal Services	27,255	20,000	20,000	
62085.0000 Other Professional Services	12,621	14,000	14,000	
62085.1000 Other Professional Svc:Real Estate	57,402	89,750	239,750	150,000
62170.0000 Private Contractual Services	3,768	-	-	
62310.0000 Office supplies, postage & printing	7,040	4,000	4,000	
62450.0000 Building grounds maint & repair	-	2,000	2,000	
62485.0000 Fund 535 communications rental rate	1,444	1,444	1,444	
62496.0000 Fund 537 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 Miscellaneous expenses	7,445	5,000	5,000	
Materials, Supplies & Services	151,582	171,013	333,129	162,116
Total Expenses	\$ 568,324	\$ 656,391	\$ 837,613	\$ 181,222

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	\$ 2,688,001	\$ 188,799
60006.0000 Overtime - non safety	10,621	1,500	1,500	
60012.0000 Fringe benefits	291,049	461,797	406,354	(55,443)
60012.1008 Fringe benefits:Retiree benefits	14,568	22,560	18,709	(3,851)
60012.1509 Fringe benefits:Employer paid PERS	210,458	240,173	252,134	11,961
60012.1528 Fringe benefits:Workers Comp	25,635	35,254	39,872	4,618
60012.1531 Fringe benefits:Employer Paid PERS	279,709	353,993	411,970	57,977
60015.0000 Wellness program reimbursement	394	-	-	
60027.0000 Taxes - non safety	30,760	36,238	38,998	2,760
60031.0000 Payroll adjustment	98,638	-	-	
Salaries & Benefits	2,993,863	3,650,717	3,857,538	206,821
62050.0000 Planning, Survey & Design	\$ -	\$ 39,363	\$ 39,363	
62085.0000 Other Professional Services	1,755,885	634,783	469,783	(165,000)
62170.0000 Private Contractual Services	97,097	552,000	302,000	(250,000)
62170.1001 Private Contractual Services:Temp	31,621	-	-	
62220.0000 Insurance	66,233	150,417	141,857	(8,560)
62261.0000 Other Grant Expenses	115,699	-	-	
62300.0000 Special Departmental Supplies	4,426	4,500	4,500	
62310.0000 Office supplies, postage & printing	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 Fund 532 vehicle equipment rental	15,125	11,079	7,837	(3,242)
62485.0000 Fund 535 communications rental rate	13,714	13,714	13,714	
62496.0000 Fund 537 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 service charges:Credit card	3,484	600	600	
62895.0000 Miscellaneous expenses	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	\$ 5,124,921	\$ (185,107)

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 (Vision Zero) 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 Burbank 2035 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	6.620	1.000
60001.0000 Salaries & wages	\$ 303,274	\$ 537,802	\$ 699,889	\$ 162,087
60006.0000 Overtime - non safety	1,248	5,233	5,233	
60012.0000 Fringe benefits	49,381	115,370	136,591	21,221
60012.1008 Fringe benefits:Retiree benefits	3,532	4,276	4,572	296
60012.1509 Fringe benefits:Employer paid PERS	33,165	51,683	65,650	13,967
60012.1528 Fringe benefits:Workers Comp	4,326	9,516	11,535	2,019
60012.1531 Fringe benefits:Employer Paid PERS	63,148	58,654	64,329	5,675
60027.0000 Taxes - non safety	4,515	7,798	10,224	2,426
60031.0000 Payroll adjustment	15,701	-	-	
Salaries & Benefits	478,289	790,332	998,022	207,690
62000.0000 Utilities	\$ -	\$ 50,000	\$ 46,000	\$ (4,000)
62170.0000 Private Contractual Services	206,374	50,000	-	(50,000)
62170.1001 Private Contractual Services:Temp	71,020	-	-	
62300.0000 Special Departmental Supplies	13,470	101,400	101,400	
62310.0000 Office supplies, postage & printing	4,005	2,000	2,000	
62420.0000 Books & periodicals	-	450	450	
62485.0000 Fund 535 communications rental rate	8,661	8,661	8,661	
62496.0000 Fund 537 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 Miscellaneous expenses	1,676	800	800	
Materials, Supplies & Services	397,560	367,107	292,029	(75,078)
Total Expenses	\$ 875,849	\$ 1,157,439	\$ 1,290,051	\$ 132,612

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	36.000	1.000
60001.0000 Salaries & wages	\$ 2,985,136	\$ 3,496,927	\$ 3,691,159	\$ 194,232
60006.0000 Overtime - non safety	6,974	1,000	1,000	
60012.0000 Fringe benefits	540,900	719,894	717,043	(2,851)
60012.1008 Fringe benefits:Retiree benefits	25,741	32,815	28,470	(4,345)
60012.1509 Fringe benefits:Employer paid PERS	325,621	336,055	346,231	10,176
60012.1528 Fringe benefits:Workers Comp	37,896	56,697	59,717	3,020
60012.1531 Fringe benefits:Employer Paid PERS	499,711	542,292	639,039	96,747
60015.0000 Wellness program reimbursement	675	-	-	
60027.0000 Taxes - non safety	46,413	50,705	53,536	2,831
60031.0000 Payroll adjustment	236,785	-	-	
Salaries & Benefits	4,705,852	5,236,385	5,536,196	299,811
62085.0000 Other Professional Services	\$ 91,125	\$ 58,485	\$ 58,485	
62145.0000 Identification Services	32	3,000	3,000	
62170.0000 Private Contractual Services	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 Special Departmental Supplies	28,853	30,509	30,509	
62310.0000 Office supplies, postage & printing	13,548	13,222	13,222	
62420.0000 Books & periodicals	-	2,000	2,000	
62475.0000 Fund 532 vehicle equipment rental	91,344	92,082	85,865	(6,217)
62485.0000 Fund 535 communications rental rate	56,770	56,770	56,770	
62496.0000 Fund 537 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 service charges:Credit card	120,853	40,000	40,000	
62895.0000 Miscellaneous expenses	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	\$ 7,535,802	\$ 547,096

Prop A Transportation BurbankBus 104.CD32B

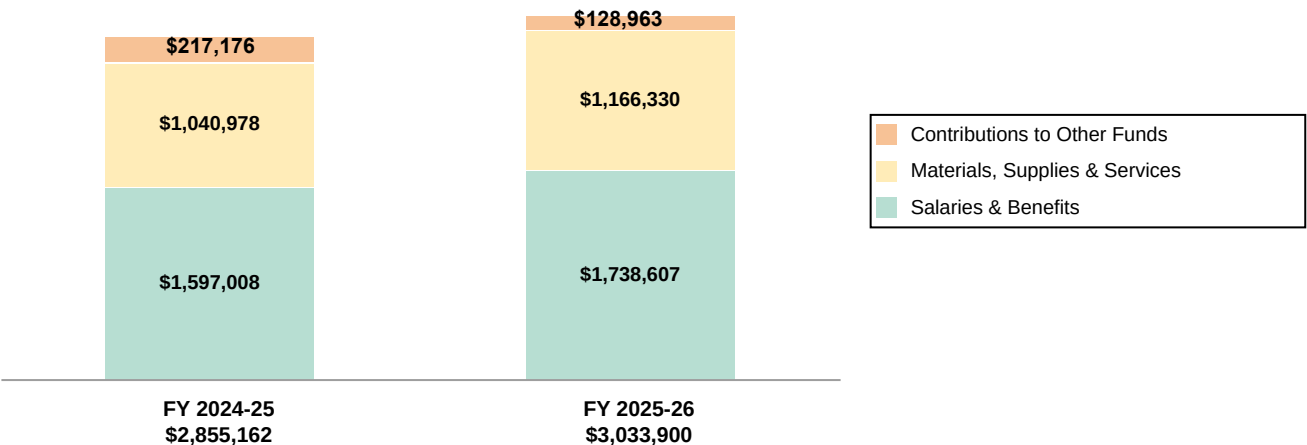


Proposition A is the first of four 1/2 cent sales taxes collected in Los Angeles County to pay for transportation programs and improvements. The Proposition A Transportation Fund provides for the distribution and use of Local Return funds generated by Proposition A. The programs in this Fund are administered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



Prop A Transportation BurbankBus 104.CD32B



	EXPENDITURES FY2023-24	BUDGET FY2024-25	BUDGET FY2025-26	CHANGES FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 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 Special Departmental Supplies	33,291	41,000	41,000	
62450.1000 Building grounds maintenance	-	5,000	5,000	
62475.0000 Fund 532 vehicle equipment rental	195,521	257,704	338,385	80,681
62485.0000 Fund 535 communications 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 Transfers to other funds:Prop C	\$ 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 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	14,980	(.118)
60001.0000 Salaries & wages	\$ 789,715	\$ 979,448	\$ 1,124,999	\$ 145,551
60006.0000 Overtime - non safety	15,308	-	-	
60012.0000 Fringe benefits	136,935	255,556	243,686	(11,870)
60012.1008 Fringe benefits:Retiree benefits	12,008	15,472	12,271	(3,201)
60012.1509 Fringe benefits:Employer paid PERS	76,331	94,125	106,677	12,552
60012.1528 Fringe benefits:Workers Comp	39,870	58,868	57,125	(1,743)
60012.1531 Fringe benefits:Employer Paid PERS	107,879	124,737	150,145	25,408
60012.1532 Fringe benefits: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	16,314	2,112
60031.0000 Payroll adjustment	28,207	-	-	
Salaries & Benefits	1,246,765	1,597,008	1,738,607	141,599
62170.0000 Private Contractual Services	\$ 442,763	\$ 460,000	\$ 460,000	
62240.0000 Services Of Other Dept - Direct	-	1,050	1,054	4
62300.0000 Special Departmental Supplies	716	2,000	2,000	
62496.0000 Fund 537 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	\$ 2,268,634	\$ 143,096

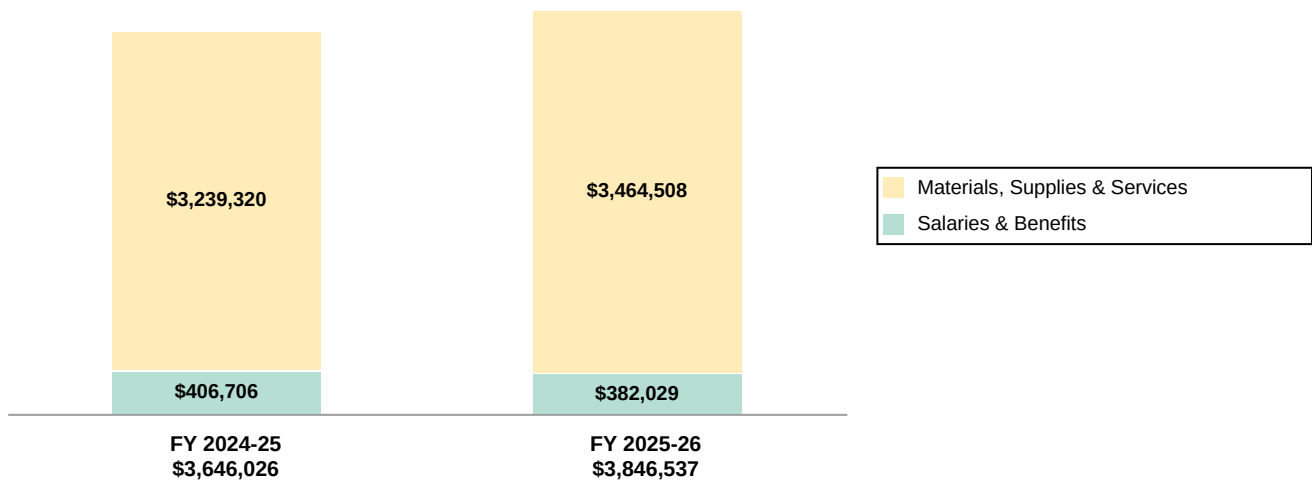
Prop C Transportation BurbankBus 105.CD32B



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 Summary



	EXPENDITURES FY2023-24	BUDGET FY2024-25	BUDGET FY2025-26	CHANGES FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 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 Special Departmental Supplies	-	3,000	3,000	
62310.0000 Office supplies, postage & printing	719	2,000	2,000	
62475.0000 Fund 532 vehicle equipment rental	409,003	351,218	439,751	88,533
62496.0000 Fund 537 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 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).

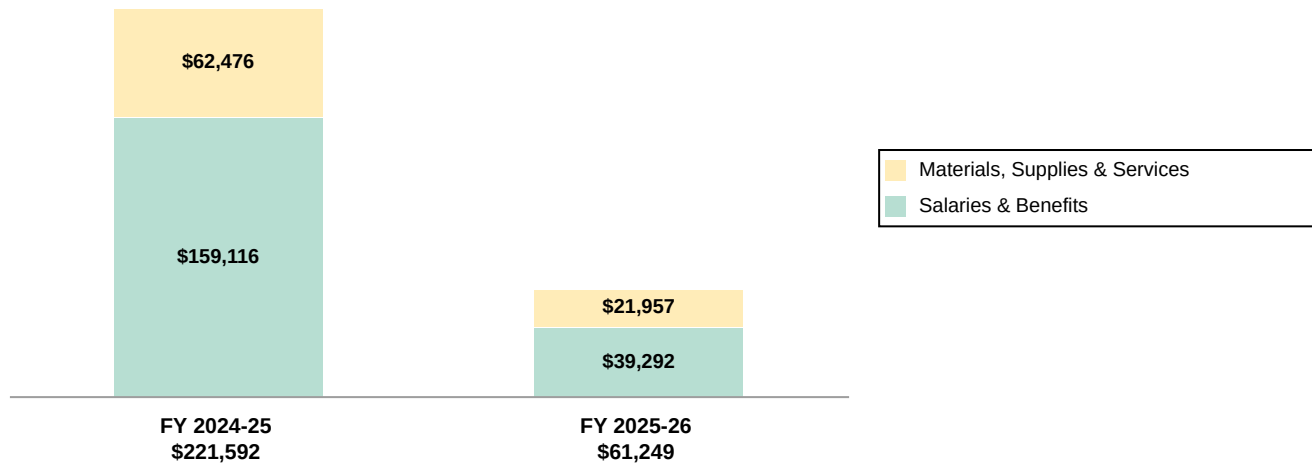
	EXPENDITURES FY2023-24	BUDGET FY2024-25	BUDGET FY2025-26	CHANGES FROM PRIOR YEAR
Staff Years	2.175	2.175	1.970	(.205)
60001.0000 Salaries & wages	\$ 275,671	\$ 268,152	\$ 247,306	\$ (20,846)
60012.0000 Fringe benefits	40,306	48,079	41,787	(6,292)
60012.1008 Fringe benefits:Retiree benefits	1,886	2,230	1,769	(461)
60012.1509 Fringe benefits:Employer paid PERS	27,525	25,769	23,197	(2,572)
60012.1528 Fringe benefits:Workers Comp	2,616	3,655	3,601	(54)
60012.1531 Fringe benefits:Employer Paid PERS	27,672	41,733	54,183	12,450
60012.1532 Fringe benefits:PERS One Time Pay	6,600	13,200	6,600	(6,600)
60027.0000 Taxes - non safety	3,816	3,888	3,586	(302)
60031.0000 Payroll adjustment	13,043	-	-	
Salaries & Benefits	399,135	406,706	382,029	(24,677)
62000.0000 Utilities	\$ 73,525	\$ 97,500	\$ 97,500	
62025.0000 TMO Memberships	10,000	20,000	20,000	
62300.0000 Special Departmental Supplies	48	4,000	4,000	
62310.0000 Office supplies, postage & printing	-	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	\$ 549,529	\$ (24,677)

AQMD Transportation 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 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	\$ 25,735	987
60001.4004 Salaries & wages:Rideshare	42,381	100,000	-	(100,000)
60002.4004 Salaries & wages - safety:Rideshare	1,184	10,000	-	(10,000)
60012.0000 Fringe benefits	3,494	5,761	4,235	(1,526)
60012.1008 Fringe benefits:Retiree benefits	290	287	228	(59)
60012.1509 Fringe benefits:Employer paid PERS	2,693	2,378	2,414	36
60012.1528 Fringe benefits:Workers Comp	286	411	421	10
60012.1531 Fringe benefits:Employer Paid PERS	16,027	13,972	5,286	(8,686)
60012.1532 Fringe benefits:PERS One Time Pay	600	1,200	600	(600)
60027.0000 Taxes - non safety	351	359	373	14
60031.0000 Payroll adjustment	1,480	-	-	
Salaries & Benefits	96,083	159,116	39,292	(119,824)
62085.0000 Other Professional Services	\$ -	\$ 40,410	\$ 0	(40,410)
62170.0000 Private Contractual Services	2,792	16,400	16,400	
62496.0000 Fund 537 computer system rental	1,481	1,611	1,502	(109)
62520.0000 Public information	2,774	1,205	1,205	
62610.0000 Guaranteed Ride Home Program	-	1,000	1,000	
62755.0000 Training - general	-	250	250	
62895.0000 Miscellaneous expenses	88	1,600	1,600	
Materials, Supplies & Services	7,135	62,476	21,957	(40,519)
Total Expenses	\$ 103,218	\$ 221,592	\$ 61,249	\$ (160,343)

Measure R Transportation Fund Public Improvements - Transportation 107.CD33A



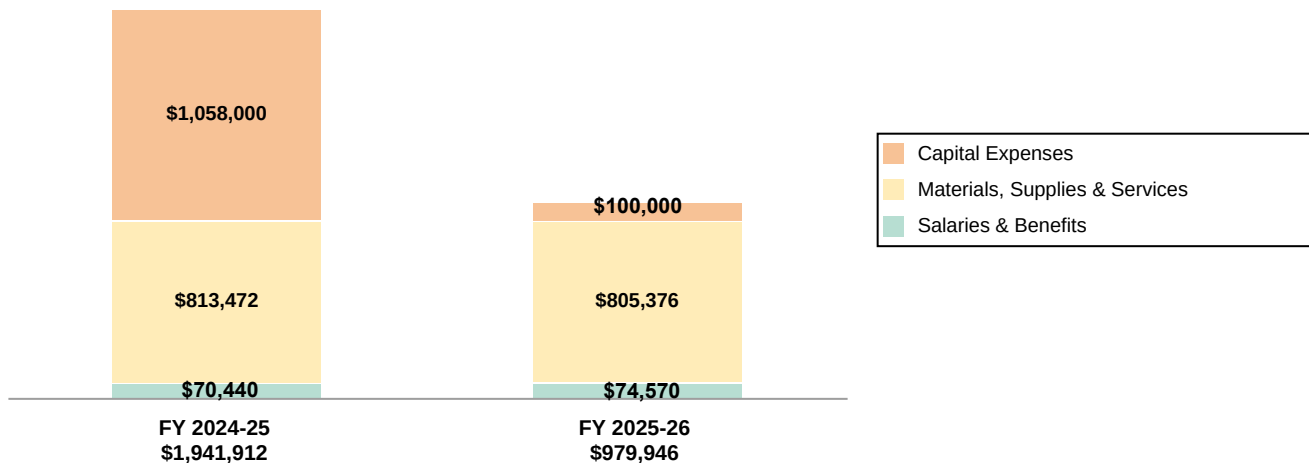
Measure R is the third of four 1/2-cent sales taxes collected in Los Angeles County to pay for transportation programs and improvements. The Measure R Transportation Fund provides for the distribution and use of Local Return funds generated by Measure R. A portion of Measure R Local Return supplements 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 benefits	4,672	7,909	8,171	262
60012.1008 Fringe benefits:Retiree benefits	119	349	277	(72)
60012.1509 Fringe benefits:Employer paid PERS	3,090	5,153	5,030	(123)
60012.1528 Fringe benefits:Workers Comp	433	601	681	80
60012.1531 Fringe benefits:Employer Paid PERS	-	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 Private Contractual Services	119,886	300,000	300,000	
62170.1046 Private Contractual Services:Metro	11,635	50,000	50,000	
62235.0000 Services Of Other Dept - Indirect	27,346	51,150	42,713	(8,437)
62450.0000 Building grounds maintenance	-	400,000	400,000	
62496.0000 Fund 537 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

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.

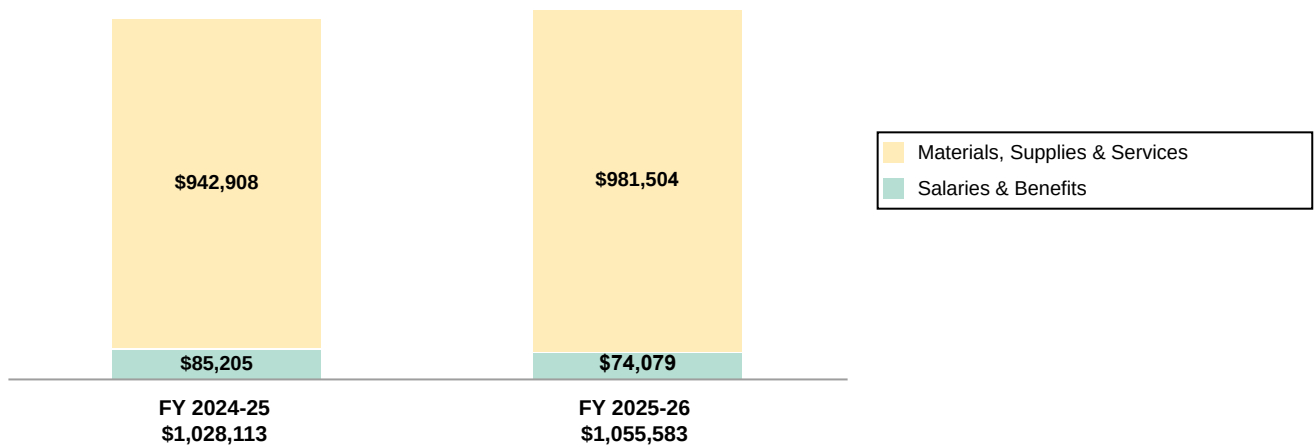
OBJECTIVES

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 Block Grants Fund Summary



Community Development Block Grants

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	\$ 50,263	(1,980)
60012.0000 Fringe benefits	2,920	13,983	10,257	(3,726)
60012.1008 Fringe benefits:Retiree benefits	576	728	578	(150)
60012.1509 Fringe benefits:Employer paid PERS	3,167	5,021	4,715	(306)
60012.1528 Fringe benefits:Workers Comp	1,018	1,270	1,135	(135)
60012.1531 Fringe benefits:Employer Paid PERS	8,360	11,202	6,404	(4,798)
60027.0000 Taxes - non safety	518	758	729	(29)
60031.0000 Payroll adjustment	1,891	-	-	
Salaries & Benefits	50,956	85,205	74,079	(11,126)
62085.0000 Other Professional Services	\$ -	\$ 47,750	\$ 19,467	(28,283)
62235.0000 Services Of Other Dept - Indirect	114,877	81,202	100,125	18,923
62310.0000 Office supplies, postage & printing	239	539	539	
62420.0000 Books & periodicals	-	541	-	(541)
62496.0000 Fund 537 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 Miscellaneous expenses	773	755	755	
63051.0000 CDBG activities	172,495	799,013	851,666	52,653
Materials, Supplies & Services	295,018	942,908	981,504	38,595
Total Expenses	\$ 345,974	\$ 1,028,113	\$ 1,055,583	\$ 27,470

Public Improvements Fund

Public Improvements - Transportation

127.CD33A



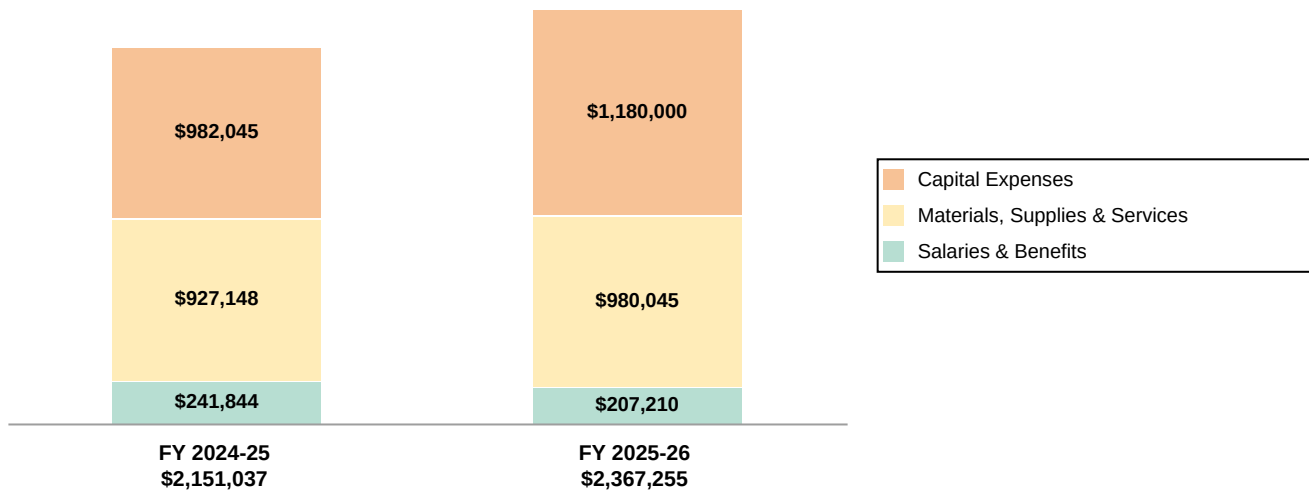
The Public Improvements Fund program funds public improvements through the receipt of Development Impact Fees collected by the Community Development Department. Public Improvement projects funded by this program are restricted to those projects identified through the impact fee program.

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	0.880	(0.200)
60001.0000 Salaries & wages	\$ 134,905	\$ 140,106	\$ 121,712	\$ (18,394)
60012.0000 Fringe benefits	30,778	23,833	24,158	325
60012.1008 Fringe benefits:Retiree benefits	1,240	1,569	879	(690)
60012.1509 Fringe benefits:Employer paid PERS	17,522	13,464	11,417	(2,047)
60012.1528 Fringe benefits:Workers Comp	1,682	1,686	1,628	(58)
60012.1531 Fringe benefits:Employer Paid PERS	25,548	37,554	34,851	(2,703)
60012.1532 Fringe benefits:PERS One Time Pay	10,800	21,600	10,800	(10,800)
60027.0000 Taxes - non safety	2,375	2,032	1,765	(267)
60031.0000 Payroll adjustment	9,727	-	-	
Salaries & Benefits	234,577	241,844	207,210	(34,634)
62050.0000 Planning, Survey & Design	\$ 8,816	\$ -	\$ -	
62085.0000 Other Professional Services	216,169	600,000	600,000	
62185.0000 Transportation Element EIR	122,240	100,000	100,000	
62235.0000 Services Of Other Depts - Indirect	249,664	222,580	273,027	50,447
62300.0000 Special Departmental Supplies	33	200	200	
62496.0000 Fund 537 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	\$ 2,367,255	\$ 216,218

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.

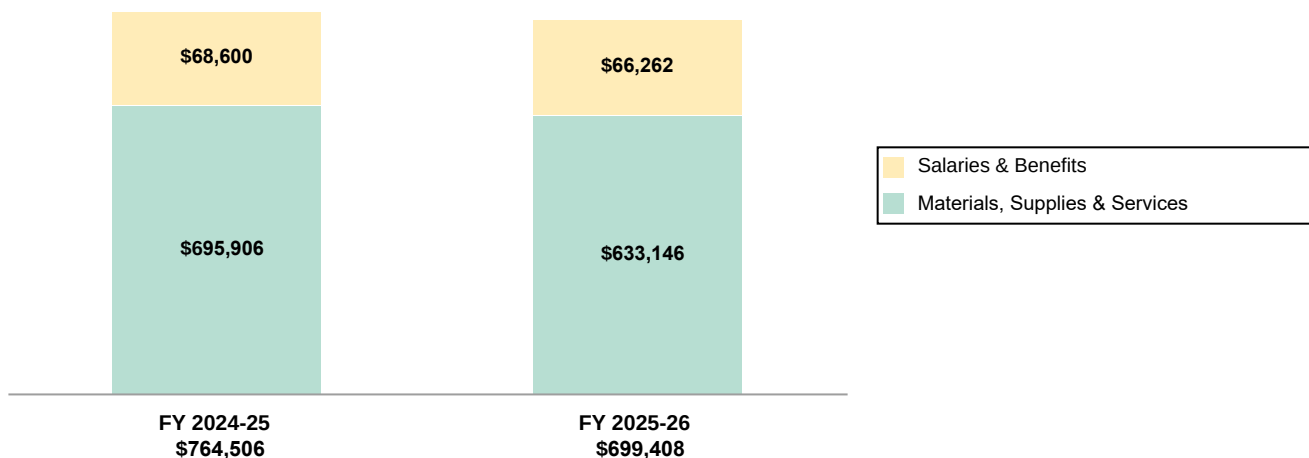
- Provide decent housing by preserving the affordable housing stock, increasing the availability of affordable housing for low- and moderate-income residents, and reducing discriminatory and accessibility barriers.
- Expend federal HOME funds within the required time frame to create affordable housing for lower-income households that meet the City's Regional Housing Needs Assessments (RHNA) requirements.
- Create special needs housing opportunities for individuals and families that are at risk of becoming homeless.
- Create transitional and permanent supportive housing units for homeless individuals and families.

Utilize Permanent Supportive Housing (PSH) funds to provide rental assistance to 20 chronically homeless households as required under the program.

CHANGES FROM PRIOR YEAR

The funding allocation for 2025 has not been received. However, 10 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	\$ 48,385	1,394
60012.0000 Fringe benefits	2,309	9,001	6,823	(2,178)
60012.1008 Fringe benefits:Retiree benefits	356	441	350	(91)
60012.1509 Fringe benefits:Employer paid PERS	2,678	4,516	4,538	22
60012.1528 Fringe benefits:Workers Comp	398	526	614	88
60012.1531 Fringe benefits:Employer Paid PERS	5,069	6,444	4,850	(1,594)
60027.0000 Taxes - non safety	437	681	702	21
60031.0000 Payroll adjustment	1,810	-	-	
Salaries & Benefits	40,139	68,600	66,262	(2,338)
62170.0000 Private Contractual Services	\$ 457,856	\$ -	\$ -	
62496.0000 Fund 537 computer system rental	2,081	2,408	2,874	466
63051.1020 CDBG activities:Fair housing	40,000	20,000	20,000	
Materials, Supplies & Services	499,937	22,408	22,874	466
Total Expenses	\$ 540,075	\$ 91,008	\$ 89,136	\$ (1,872)

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.

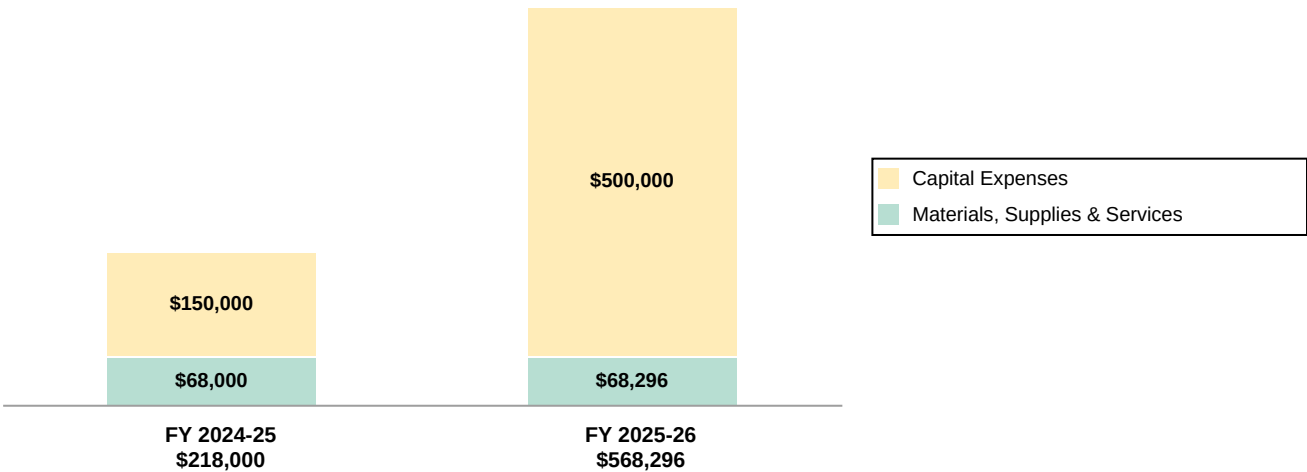
	EXPENDITURES FY2023-24	BUDGET FY2024-25	BUDGET FY2025-26	CHANGES FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 1,128	\$ 100,000	\$ 15,000	\$ (85,000)
62310.0000 Office supplies, postage & printing	-	1,000	1,000	
62520.0000 Public information	-	8,850	5,000	(3,850)
62710.0000 Travel	-	1,000	1,000	
62755.0000 Training - general	-	1,500	1,500	
62895.0000 Miscellaneous expenses	-	2,000	1,000	(1,000)
62950.0000 Housing assistance payments	316,065	419,148	455,772	36,624
62950.1000 Housing assist payments:Admin	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	610,272	(63,226)
Total Expenses	\$ 380,014	\$ 673,498	\$ 610,272	\$ (63,226)

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.

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 Private Contractual Services	25,650	26,400	26,400	
62496.0000 Fund 537 computer system rental	-	-	296	296
Materials, Supplies & Services	61,652	68,000	68,296	296
70019.0000 Building improvements	\$ -	\$ 150,000	\$ -	(150,000)
Capital Expenses	-	150,000	-	(150,000)
Total Expenses	\$ 61,652	\$ 218,000	\$ 68,296	\$ (149,704)

Municipal Infrastructure Fund

Economic Development Section

534.CD23B



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 Building grounds maintenance & re	\$ 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.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.

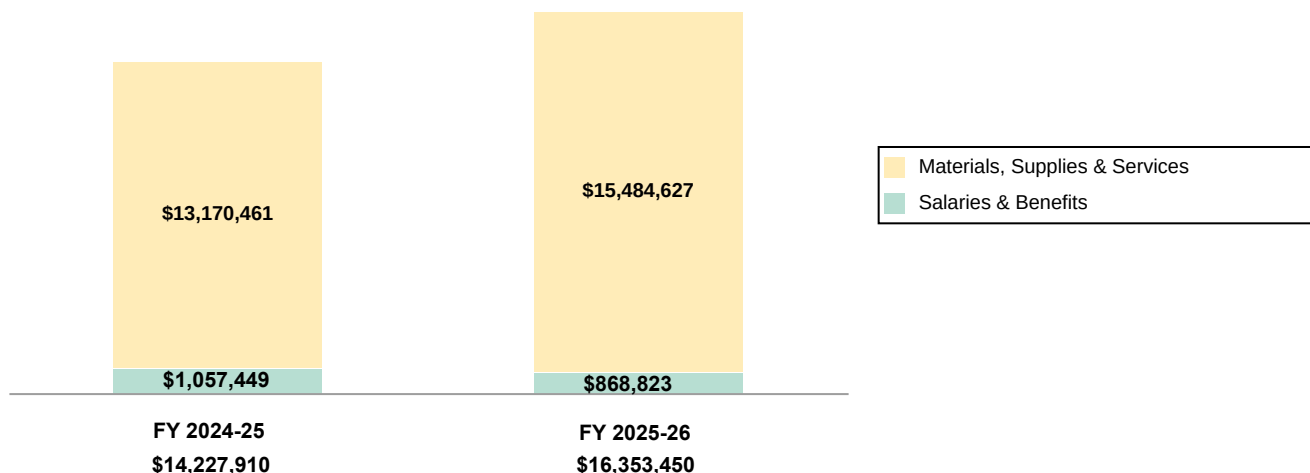
OBJECTIVES

- 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 Summary



Section 8 Voucher Program

117.CD26A



	EXPENDITURES FY2023-24	BUDGET FY2024-25	BUDGET FY2025-26	CHANGES FROM PRIOR YEAR
Staff Years	6,800	6,800	5,300	(1,500)
60001.0000 Salaries & wages	\$ 662,114	\$ 672,851	\$ 534,400	\$ (138,451)
60012.0000 Fringe benefits	120,461	138,475	101,360	(37,115)
60012.1008 Fringe benefits:Retiree benefits	4,617	6,973	5,531	(1,442)
60012.1509 Fringe benefits:Employer paid PERS	69,936	64,661	50,127	(14,534)
60012.1528 Fringe benefits:Workers Comp	5,619	8,221	7,283	(938)
60012.1531 Fringe benefits:Employer Paid PERS	96,832	118,112	143,173	25,061
60012.1532 Fringe benefits: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	7,749	(2,007)
60031.0000 Payroll adjustment	35,007	-	-	
Salaries & Benefits	1,023,696	1,057,449	868,823	(188,626)
62085.0000 Other Professional Services	\$ 78,773	\$ 155,000	\$ 151,000	\$ (4,000)
62170.0000 Private Contractual Services	19,615	50,000	50,000	
62170.1001 Private Contractual Services:Temp	-	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 Special Departmental Supplies	-	2,000	2,000	
62310.0000 Office supplies, postage & printing	21,416	25,000	25,000	
62420.0000 Books & periodicals	-	1,000	1,000	
62485.0000 Fund 535 communications rental rate	6,496	6,496	6,496	
62496.0000 Fund 537 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 service charges	19,681	10,000	10,000	
62895.0000 Miscellaneous expenses	4,993	9,000	9,000	
62950.0000 Housing assistance payments	12,958,410	12,400,000	13,400,000	1,000,000
62950.1000 Housing assistance payments:Admin	50,014	45,000	55,000	10,000
62950.1001 Housing assistance payments:EHV	1,088,738	-	1,200,000	1,200,000
62950.1002 Housing assistance payments:EHV	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	\$16,353,45	\$ 2,125,540

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.

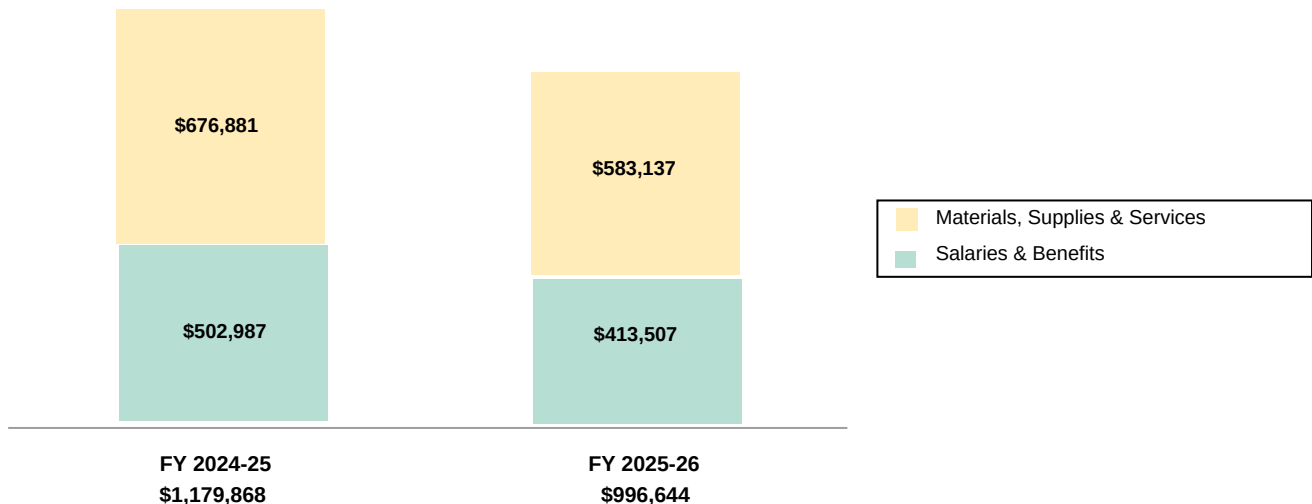
OBJECTIVES

- 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	(.500)
60001.0000 Salaries & wages	\$ 225,353	\$ 356,438	\$ 279,040	\$ (77,398)
60012.0000 Fringe benefits	45,746	68,575	54,367	(14,208)
60012.1008 Fringe benefits:Retiree benefits	1,676	3,025	2,400	(625)
60012.1509 Fringe benefits:Employer paid PERS	24,572	34,254	26,174	(8,080)
60012.1528 Fringe benefits:Workers Comp	2,875	3,992	3,544	(448)
60012.1531 Fringe benefits:Employer Paid PERS	33,867	29,735	43,036	13,301
60012.1532 Fringe benefits: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 Services	88,714	275,000	275,000	
62155.0000 Relocation & Negotiation	-	75,000	50,000	(25,000)
62170.0000 Private Contractual Services	401,429	150,000	50,000	(100,000)
62170.1001 Private Contractual Services:Temp	35,000	-	-	
62235.0000 Services Of Other Depts - Indirect	135,760	102,760	131,927	29,167
62310.0000 Office supplies, postage & printing	1,385	2,000	2,000	
62485.0000 Fund 535 communications rental rate	722	722	722	
62496.0000 Fund 537 computer system rental	12,332	16,399	16,488	89
62755.0000 Training - general	-	-	2,000	2,000
62895.0000 Miscellaneous expenses	3,930	5,000	5,000	
Materials, Supplies & Services	679,272	676,881	583,137	(93,744)
Total Expenses	\$ 1,029,793	\$ 1,179,868	\$ 996,644	\$ (183,224)

Parking Authority Fund Transportation Division 310.CD32A

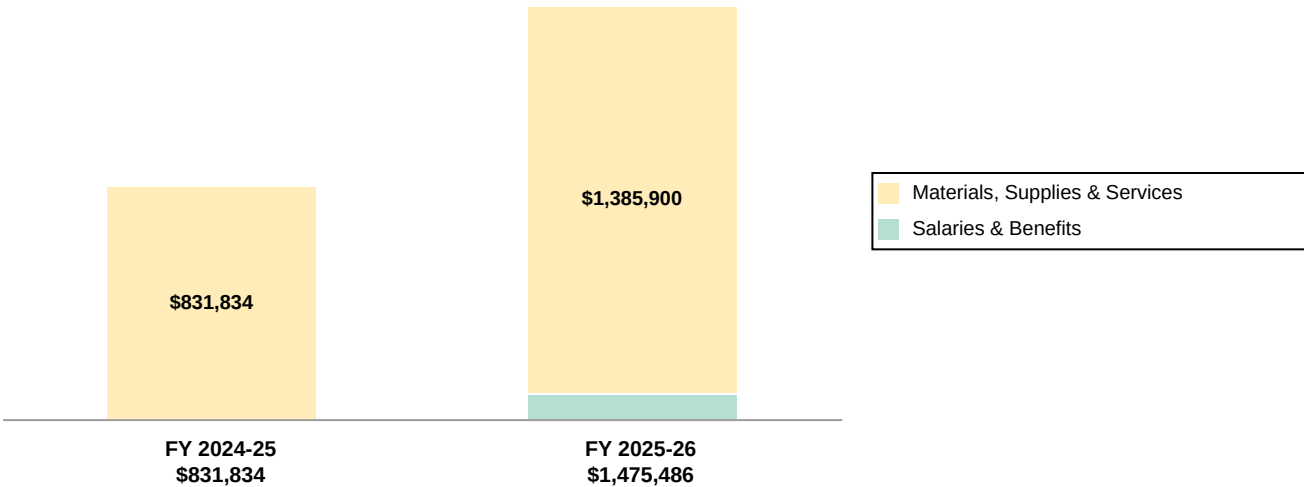


Established in 1970, the City of Burbank Parking Authority is administered by the Community Development Department. The Parking Authority Fund was created for the acquisition, construction, maintenance, and operation of all City-owned or operated public parking lots and structures within the City of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



	EXPENDITURES FY2023-24	BUDGET FY2024-25	BUDGET FY2025-26	CHANGES FROM PRIOR YEAR
62000.0000 Utilities	\$ 37,429	\$ 64,212	\$ 64,212	
62170.0000 Private Contractual Services	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 Special Departmental Supplies	7,456	8,000	8,000	
62496.0000 Fund 537 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 benefits	-	-	12,492	12,492
60012.1509 Fringe benefits:Employer paid PERS	-	-	6,451	6,451
60012.1528 Fringe benefits:Workers Comp	-	-	873	873
60027.0000 Taxes - non safety	-	-	997	997
Salaries & Benefits	-	-	89,586	89,586
62170.1020 Private Contractual Services:Parki	\$ -	\$ -	400,000 \$	400,000
Materials, Supplies & Services	-	-	400,000	400,000
Total Expenses	-	-	\$ 489,586	\$ 489,586

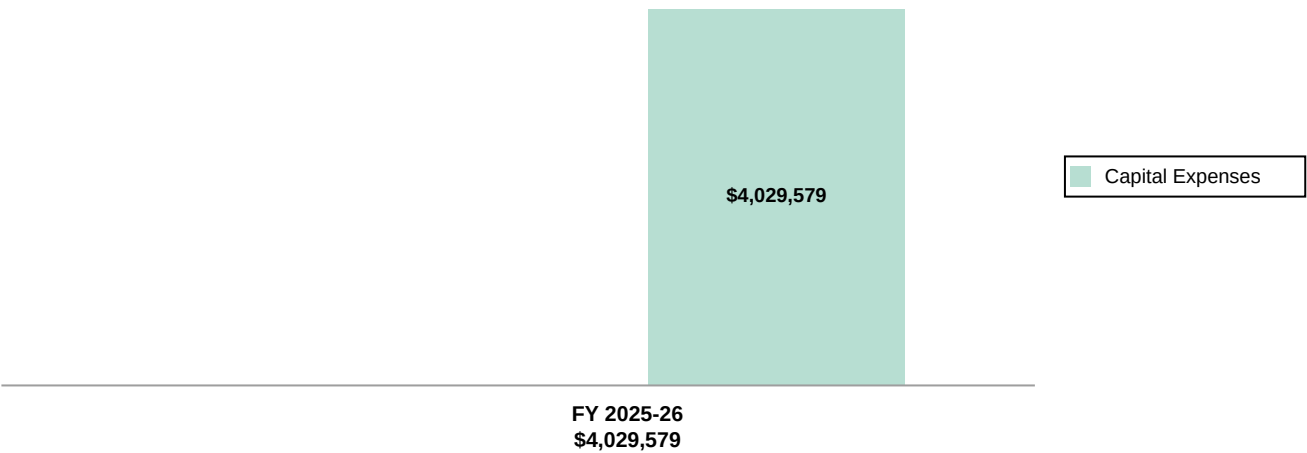
General City Capital Project Fund Grants 370.CD25A



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.

Capital projects include funding for 2244 North Buena Vista Facility Improvements and the Homeless Solutions Center at 323 S. 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 PLNR	-	-	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	3.000	2.000
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	113.270	2.977

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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	206.745	207.742	212.000	4.258
Salaries & Benefits	\$ 24,816,531	\$ 28,873,186	\$ 30,184,948	\$ 1,311,763
Materials, Supplies & Services	51,513,821	52,847,637	53,617,490	769,853
Capital Assets	14,947,403	17,119,516	27,749,027	10,629,511
Capital Expenses	13,441,521	22,284,300	15,427,500	(6,856,800)
TOTAL \$	104,719,276	\$ 121,124,639	\$ 126,978,965	\$ 5,854,326

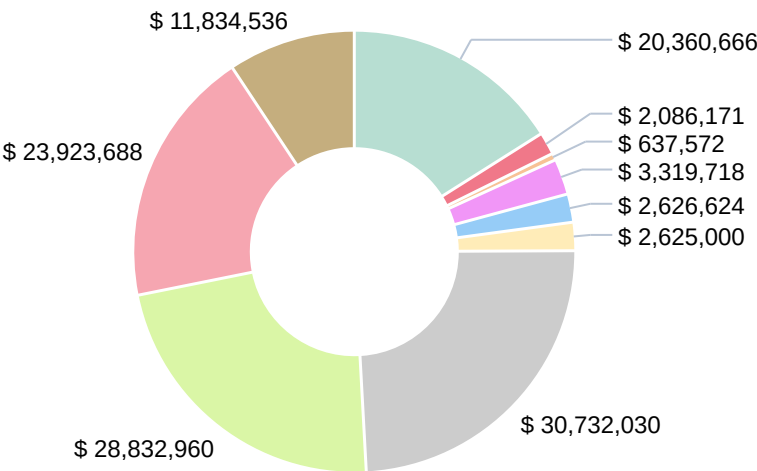
PUBLIC WORKS



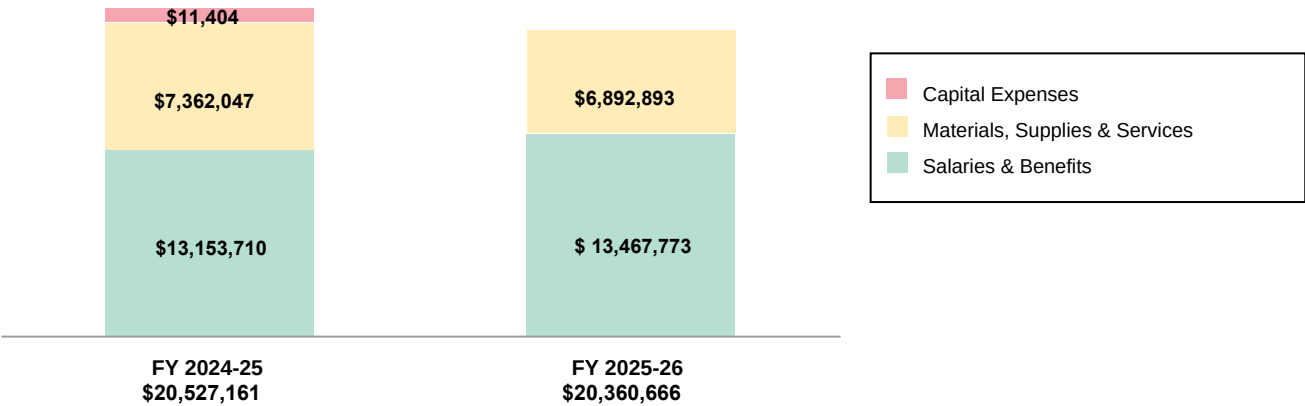
DEPARTMENT SUMMARY

FY 2025-26: \$ 126,978,965

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



GENERAL FUND SUMMARY



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	\$ 1,221,234	\$ 25,494
60006.0000 Overtime - non safety	45	1,000	1,000	
60012.0000 Fringe benefits	145,052	213,582	236,563	22,981
60012.1008 Fringe benefits:Retiree benefits	6,891	7,727	7,960	233
60012.1509 Fringe benefits:Employer paid PERS	70,585	114,911	113,205	(1,706)
60012.1528 Fringe benefits:Workers Comp	14,464	20,138	20,201	63
60012.1531 Fringe benefits:Employer Paid PERS	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	17,527	189
60031.0000 Payroll adjustment	4,881	-	-	
Salaries & Benefits	1,239,526	1,775,933	1,761,372	(14,561)

General Fund Administration 001.PW11A



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ -	\$ 500	\$ 500	
62220.0000 Insurance	27,232	29,504	38,142	8,638
62300.0000 Special Departmental Supplies	395	2,400	2,400	
62310.0000 Office supplies, postage & printing	6,204	6,000	6,000	
62420.0000 Books & periodicals	-	400	400	
62440.0000 Office Equip Maint & Repair	-	1,500	1,500	
62455.0000 Equipment rental	9,882	15,000	15,000	
62470.0000 Fund 533 Office Equip Rental Rate	8,378	8,378	8,378	
62485.0000 Fund 535 communications rental rate	42,034	42,034	42,034	
62496.0000 Fund 537 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 Miscellaneous expenses	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	\$ 2,255,567	\$ 159,118

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	\$ 5,686,464	\$ 309,565
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	\$ 7,367,300	\$ 516,655

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	\$ 999,388	\$ 33,618
60006.0000 Overtime - non safety	55,633	8,500	8,500	
60012.0000 Fringe benefits	115,159	163,364	166,845	3,481
60012.1008 Fringe benefits:Retiree benefits	2,974	4,102	6,508	2,406
60012.1509 Fringe benefits:Employer paid PERS	71,712	92,810	93,743	933
60012.1528 Fringe benefits:Workers Comp	7,668	10,817	12,692	1,875
60012.1531 Fringe benefits:Employer Paid PERS	161,518	130,626	140,859	10,233
60015.0000 Wellness program reimbursement	394	-	-	
60027.0000 Taxes - non safety	10,745	14,004	14,614	610
60031.0000 Payroll adjustment	27,537	-	-	
Salaries & Benefits	1,124,806	1,389,993	1,443,149	53,156
62170.0000 Private Contractual Services	\$ 98,809	\$ 110,000	\$ 110,000	
62220.0000 Insurance	60,046	62,984	89,351	26,367
62300.0000 Special Departmental Supplies	128	5,000	5,000	
62420.0000 Books & periodicals	-	1,000	1,000	
62455.0000 Equipment rental	-	800	800	
62475.0000 Fund 532 vehicle equipment rental	61,309	47,958	47,322	(636)
62485.0000 Fund 535 communications rental rate	4,926	4,926	4,926	
62496.0000 Fund 537 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 Miscellaneous expenses	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	\$ 1,827,494	\$ 98,396

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	\$ 869,929	\$ 73,546
60006.0000 Overtime - non safety	143	-	-	
60012.0000 Fringe benefits	79,638	142,273	119,281	(22,992)
60012.1008 Fringe benefits:Retiree benefits	5,837	3,589	5,938	2,349
60012.1509 Fringe benefits:Employer paid PERS	50,319	76,532	81,599	5,067
60012.1528 Fringe benefits:Workers Comp	7,506	10,778	12,500	1,722
60012.1531 Fringe benefits:Employer Paid PERS	58,245	72,089	98,897	26,808
60015.0000 Wellness program reimbursement	113	-	-	
60027.0000 Taxes - non safety	7,077	11,548	12,614	1,066
60031.0000 Payroll adjustment	6,296	-	-	
Salaries & Benefits	708,414	1,113,192	1,200,759	87,567
62170.0000 Private Contractual Services	\$ 171,156	\$ 214,000	\$ 214,000	
62300.0000 Special Departmental Supplies	282	5,000	5,000	
62475.0000 Fund 532 vehicle equipment rental	13,106	23,259	15,912	(7,347)
62496.0000 Fund 537 computer system rental	82,692	85,902	99,480	13,578
62755.0000 Training - general	180	3,350	3,350	
62895.0000 Miscellaneous expenses	77	550	550	
Materials, Supplies & Services	267,493	332,061	338,292	6,231
Total Expenses	\$ 975,907	\$ 1,445,253	\$ 1,539,051	\$ 93,798

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	\$ 633,419	\$ 55,718
60012.0000 Fringe benefits	71,623	90,559	87,224	(3,335)
60012.1008 Fringe benefits:Retiree benefits	3,478	-	3,660	3,660
60012.1509 Fringe benefits:Employer paid PERS	50,658	55,517	59,415	3,898
60012.1528 Fringe benefits:Workers Comp	4,616	6,470	8,044	1,574
60012.1531 Fringe benefits:Employer Paid PERS	69,481	80,299	98,665	18,366
60027.0000 Taxes - non safety	7,150	8,377	9,185	808
60031.0000 Payroll adjustment	15,758	-	-	
Salaries & Benefits	705,212	818,923	899,612	80,689
62170.0000 Private Contractual Services	\$ 23,045	\$ 25,000	\$ 25,000	
62220.0000 Insurance	50,589	40,860	50,147	9,287
62300.0000 Special Departmental Supplies	4,810	7,500	7,500	
62485.0000 Fund 535 communications rental rate	13,502	14,223	14,223	
62496.0000 Fund 537 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 service charges	-	200	200	
62895.0000 Miscellaneous expenses	1,497	4,000	4,000	
Materials, Supplies & Services	176,925	187,161	208,485	21,324
Total Expenses	\$ 882,137	\$ 1,006,084	\$ 1,108,097	\$ 102,013

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	\$ 477,752	40,511
60006.0000 Overtime - non safety	13,526	3,061	3,061	
60012.0000 Fringe benefits	91,215	113,090	124,984	11,894
60012.1008 Fringe benefits:Retiree benefits	4,740	-	4,881	4,881
60012.1509 Fringe benefits:Employer paid PERS	34,245	42,019	44,813	2,794
60012.1528 Fringe benefits:Workers Comp	27,447	42,675	35,115	(7,560)
60012.1531 Fringe benefits:Employer Paid PERS	67,796	67,310	67,811	501
60027.0000 Taxes - non safety	5,069	6,340	6,972	632
60031.0000 Payroll adjustment	16,581	-	-	
Salaries & Benefits	587,916	711,736	765,389	53,653
62170.0000 Private Contractual Services	\$ 4,332	\$ 5,000	\$ 5,000	
62300.0000 Special Departmental Supplies	57,023	55,000	55,000	
62405.0000 Uniforms & tools	1,677	2,000	2,000	
62475.0000 Fund 532 vehicle equipment rental	88,716	107,153	96,054	(11,099)
62496.0000 Fund 537 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 Miscellaneous expenses	3,261	3,000	3,000	
Materials, Supplies & Services	200,025	219,674	223,026	3,352
Total Expenses	\$ 787,941	\$ 931,410	\$ 988,415	\$ 57,005

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	\$ 513,723	\$ 10,432
60006.0000 Overtime - non safety	53,969	24,618	24,618	
60012.0000 Fringe benefits	70,284	114,066	103,383	(10,683)
60012.1008 Fringe benefits:Retiree benefits	4,740	-	4,881	4,881
60012.1509 Fringe benefits:Employer paid PERS	43,237	48,366	48,422	56
60012.1528 Fringe benefits:Workers Comp	23,050	35,578	28,494	(7,084)
60012.1531 Fringe benefits:Employer Paid PERS	67,674	72,231	84,671	12,440
60015.0000 Wellness program reimbursement	225	-	-	
60023.0000 Uniform & tool allowance	1,500	1,000	2,500	1,500
60027.0000 Taxes - non safety	8,045	7,298	7,842	544
60031.0000 Payroll adjustment	21,786	-	-	
Salaries & Benefits	776,534	806,448	818,534	12,086
62000.0000 Utilities	\$ 94,547	\$ 91,331	\$ 91,331	
62135.0000 Governmental Services	3,010	7,000	7,000	
62170.0000 Private Contractual Services	5,676	2,500	2,500	
62300.0000 Special Departmental Supplies	35,066	40,000	40,000	
62405.0000 Uniforms & tools	2,589	3,000	3,000	
62475.0000 Fund 532 vehicle equipment rental	117,977	79,653	154,731	75,078
62485.0000 Fund 535 communications rental rate	6,157	6,157	6,157	
62496.0000 Fund 537 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 Miscellaneous expenses	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	\$ 1,211,099	\$ 111,087

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	\$ 358,593	(13)
60006.0000 Overtime - non safety	3,863	-	-	
60012.0000 Fringe benefits	78,311	59,981	78,452	18,471
60012.1008 Fringe benefits:Retiree benefits	2,370	-	2,440	2,440
60012.1509 Fringe benefits:Employer paid PERS	37,426	34,462	33,636	(826)
60012.1528 Fringe benefits:Workers Comp	5,752	7,820	7,244	(576)
60012.1531 Fringe benefits:Employer Paid PERS	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	5,200	
60031.0000 Payroll adjustment	3,276	-	-	
Salaries & Benefits	596,247	536,607	559,021	22,414
62170.0000 Private Contractual Services	\$ 11,263	\$ 30,000	\$ 30,000	
62300.0000 Special Departmental Supplies	18,149	13,000	13,000	
62496.0000 Fund 537 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 Miscellaneous expenses	4,330	6,000	6,000	
Materials, Supplies & Services	96,706	113,585	134,123	20,538
Total Expenses	\$ 692,953	\$ 650,192	\$ 693,144	\$ 42,952

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	\$ 1,241,192	79,703
Materials, Supplies & Services	3,321,482	3,532,663	2,575,195	(957,468)
TOTAL	\$ 4,373,535	\$ 4,694,152	\$ 3,816,387	(877,765)

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	\$ 688,910	\$ 55,117
60006.0000 Overtime - non safety	24,862	5,080	5,080	
60012.0000 Fringe benefits	126,629	172,537	176,285	3,748
60012.1008 Fringe benefits:Retiree benefits	7,456	9,588	7,606	(1,982)
60012.1509 Fringe benefits:Employer paid PERS	57,565	60,907	64,620	3,713
60012.1528 Fringe benefits:Workers Comp	39,934	61,858	50,635	(11,223)
60012.1531 Fringe benefits:Employer Paid PERS	97,392	91,927	113,143	21,216
60015.0000 Wellness program reimbursement	293	-	-	
60027.0000 Taxes - non safety	8,722	9,190	10,063	873
60031.0000 Payroll adjustment	9,839	-	-	
Salaries & Benefits	947,399	1,044,880	1,116,342	71,462
62000.0000 Utilities	\$ 206,579	\$ 270,000	\$ 270,000	
62170.0000 Private Contractual Services	461,106	639,100	639,100	
62220.0000 Insurance	1,648,367	1,643,803	582,398	(1,061,405)
62300.0000 Special Departmental Supplies	254,926	203,533	203,533	
62405.0000 Uniforms & tools	11,440	11,500	11,500	
62475.0000 Fund 532 vehicle equipment rental	530,282	544,994	667,468	122,474
62485.0000 Fund 535 communications rental rate	67,856	67,856	67,856	
62496.0000 Fund 537 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	\$ 3,612,650	\$ (867,892)

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.

CHANGES FROM PRIOR YEAR

	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	\$ 20,078	
60006.0000 Overtime - non safety	112	106	106	
60012.0000 Fringe benefits	5,392	3,760	5,529	1,769
60012.1008 Fringe benefits:Retiree benefits	158	205	163	(42)
60012.1509 Fringe benefits:Employer paid PERS	1,989	1,929	1,883	(46)
60012.1528 Fringe benefits:Workers Comp	1,238	1,960	1,476	(484)
60012.1531 Fringe benefits:Employer Paid PERS	3,816	3,570	3,899	329
60015.0000 Wellness program reimbursement	45	-	-	
60027.0000 Taxes - non safety	301	291	293	2
60031.0000 Payroll adjustment	267	-	-	
Salaries & Benefits	34,189	31,899	33,426	1,527
62170.0000 Private Contractual Services	\$ -	\$ 32,000	\$ 32,000	
62300.0000 Special Departmental Supplies	4,976	440	440	
62475.0000 Fund 532 vehicle equipment rental	1,236	-	-	
62496.0000 Fund 537 computer system rental	825	880	929	49
Materials, Supplies & Services	7,037	33,320	33,369	49
Total Expenses	\$ 41,227	\$ 65,219	\$ 66,795	\$ 1,576

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	\$ 56,348	\$ 4,763
60006.0000 Overtime - non safety	3,423	2,943	2,943	
60012.0000 Fringe benefits	7,088	11,504	12,588	1,084
60012.1008 Fringe benefits:Retiree benefits	544	615	488	(127)
60012.1509 Fringe benefits:Employer paid PERS	4,470	4,957	5,285	328
60012.1528 Fringe benefits:Workers Comp	3,059	5,035	4,142	(893)
60012.1531 Fringe benefits:Employer Paid PERS	6,941	7,323	8,770	1,447
60027.0000 Taxes - non safety	692	748	860	112
60031.0000 Payroll adjustment	1,687	-	-	
Salaries & Benefits	70,465	84,710	91,424	6,714
62085.0000 Other Professional Services	\$ 53,000	\$ -	\$ -	
62170.0000 Private Contractual Services	5,959	34,000	34,000	
62300.0000 Special Departmental Supplies	27	8,827	8,827	
62475.0000 Fund 532 vehicle equipment rental	27,761	18,239	-	(18,239)
62496.0000 Fund 537 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	\$ 136,942	\$ (11,449)

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	\$ 3,870,933	(43,814)
Materials, Supplies & Services	2,427,379	1,711,028	1,868,072	157,044
TOTAL	\$ 5,641,724	\$ 5,625,775	\$ 5,739,005	113,230

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	\$ 1,296,042	\$ 22,877
60006.0000 Overtime - non safety	103,473	66,733	66,733	
60012.0000 Fringe benefits	244,001	282,978	298,331	15,353
60012.1008 Fringe benefits:Retiree benefits	11,942	14,295	12,153	(2,142)
60012.1509 Fringe benefits:Employer paid PERS	118,794	122,351	121,569	(782)
60012.1528 Fringe benefits:Workers Comp	67,172	102,442	79,906	(22,536)
60012.1531 Fringe benefits:Employer Paid PERS	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	19,760	1,299
60031.0000 Payroll adjustment	20,698	-	-	
Salaries & Benefits	2,070,791	2,122,171	2,127,651	5,480
62000.0000 Utilities	\$ 631,850	\$ 752,008	\$ 752,008	
62405.0000 Uniforms & tools	6,790	6,200	6,200	
62475.0000 Fund 532 vehicle equipment rental	161,637	158,542	161,721	3,179
62485.0000 Fund 535 communications rental rate	81,816	81,816	81,816	
62496.0000 Fund 537 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	\$ 3,053,994	\$ 3,224,106	\$ 3,255,653	\$ 31,547

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	\$ 1,052,594	\$ (15,932)
60006.0000 Overtime - non safety	65,361	14,215	14,215	
60012.0000 Fringe benefits	151,884	364,838	351,230	(13,608)
60012.1008 Fringe benefits:Retiree benefits	15,870	20,509	16,269	(4,240)
60012.1509 Fringe benefits:Employer paid PERS	60,192	102,685	98,733	(3,952)
60012.1528 Fringe benefits:Workers Comp	65,093	104,288	77,366	(26,922)
60012.1531 Fringe benefits:Employer Paid PERS	131,517	102,021	117,407	15,386
60015.0000 Wellness program reimbursement	1,463	-	-	
60027.0000 Taxes - non safety	10,240	15,494	15,469	(25)
60031.0000 Payroll adjustment	250	-	-	
Salaries & Benefits	1,143,554	1,792,576	1,743,282	(49,294)
62170.0000 Private Contractual Services	\$ 38,330	\$ 317,809	\$ 417,809	\$ 100,000
62170.1001 Private Contractual Services:Temp	1,107,321	-	-	
62300.0000 Special Departmental Supplies	182,507	165,000	180,000	15,000
62405.0000 Uniforms & tools	2,838	4,500	4,500	
62435.0000 General equipment maintenance	-	1,601	1,601	
62475.0000 Fund 532 vehicle equipment rental	23,266	22,478	30,944	8,466
62496.0000 Fund 537 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	\$ 2,483,352	\$ 81,683

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	\$ 596,310	(7,172)
60006.0000 Overtime - non safety	1,820	3,055	3,055	
60012.0000 Fringe benefits	78,664	105,583	112,024	6,441
60012.1008 Fringe benefits:Retiree benefits	5,031	5,435	4,108	(1,327)
60012.1509 Fringe benefits:Employer paid PERS	58,945	57,995	55,934	(2,061)
60012.1528 Fringe benefits:Workers Comp	9,174	12,612	11,570	(1,042)
60012.1531 Fringe benefits:Employer Paid PERS	95,452	127,730	116,121	(11,609)
60027.0000 Taxes - non safety	8,411	8,750	8,691	(59)
60031.0000 Payroll adjustment	5,550	-	-	
Salaries & Benefits	838,218	924,642	907,813	(16,829)
62170.0000 Private Contractual Services	\$ -	\$ 1,000	\$ 1,000	
62170.1019 Private Contractual Services:Sustain	-	15,000	-	(15,000)
62220.0000 Insurance	309,754	136,926	102,080	(34,846)
62300.0000 Special Departmental Supplies	77	400	400	
62310.0000 Office supplies, postage & printing	30,550	16,752	16,752	
62440.0000 Office Equip Maint & Repair	221	3,000	3,000	
62455.0000 Equipment rental	-	2,000	2,000	
62475.0000 Fund 532 vehicle equipment rental	32,532	28,278	35,803	7,525
62485.0000 Fund 535 communications rental rate	27,174	27,174	27,174	
62496.0000 Fund 537 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	\$ 1,182,408	\$ (66,328)

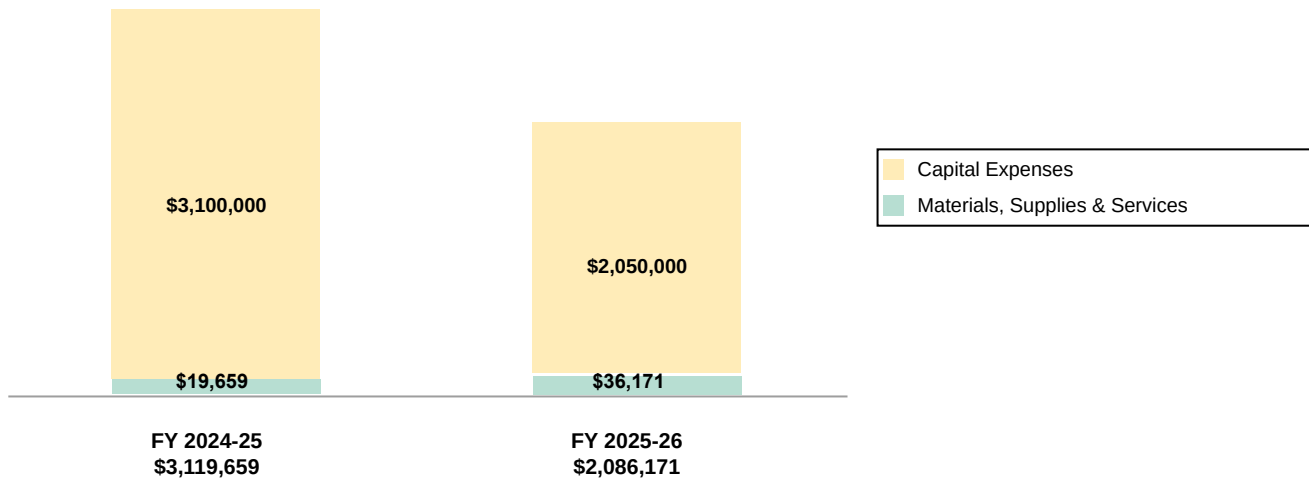
Measure M Transportation Fund CIP and Inspection Section 108.PW21A



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)

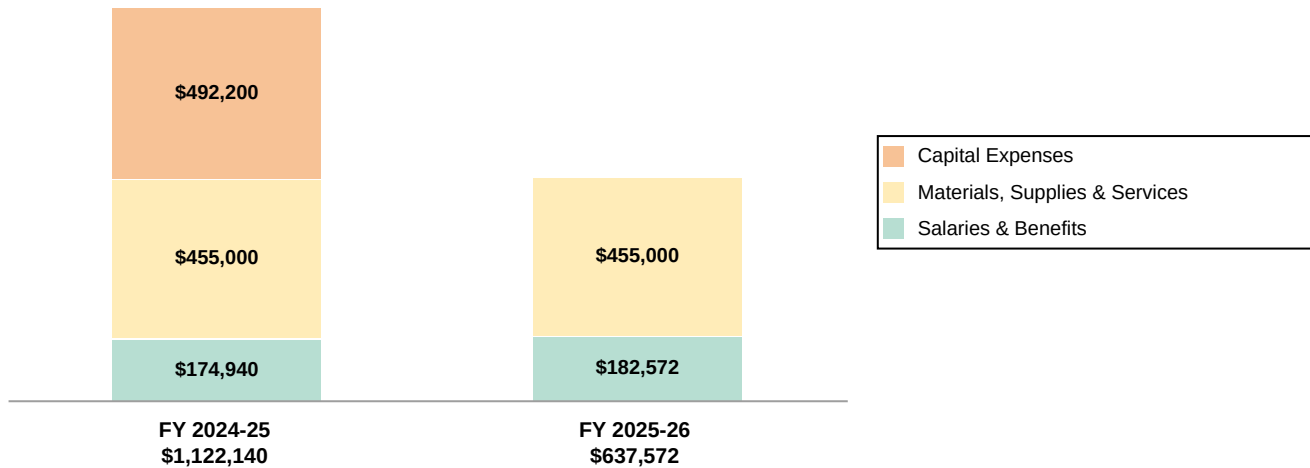
Measure W Stormwater Fund Sewer Engineering & Design 109.PW23A



Measure W is the Los Angeles County Safe, Clean Water Municipal Program (SCW) special parcel tax approved by voters in 2018 to augment efforts to capture, treat, and recycle stormwater.

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	\$ 125,702	(4,928)
60012.0000 Fringe benefits	13,399	21,821	24,294	2,473
60012.1008 Fringe benefits:Retiree benefits	577	205	813	608
60012.1509 Fringe benefits:Employer paid PERS	8,342	12,554	11,791	(763)
60012.1528 Fringe benefits:Workers Comp	987	1,463	1,596	133
60012.1531 Fringe benefits:Employer Paid PERS	392	6,373	16,553	10,180
60027.0000 Taxes - non safety	1,118	1,894	1,823	(71)
Salaries & Benefits	105,083	174,940	182,572	7,632
62085.0000 Other Professional Services	\$ 47,411	\$ 160,000	\$ 160,000	
62140.0000 Special Services	-	25,000	25,000	
62170.0000 Private Contractual Services	97,831	150,000	150,000	
62435.0000 General equipment maintenance	-	50,000	50,000	
62700.0000 Memberships & Dues	-	1,000	1,000	
62735.0000 Emission credits	44,169	55,000	55,000	
62755.0000 Training - general	-	2,000	2,000	
62895.0000 Miscellaneous expenses	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	\$ 637,572	\$ (484,568)

Road Maintenance and Rehabilitation Fund

CIP and Inspection Section

123.PW21A



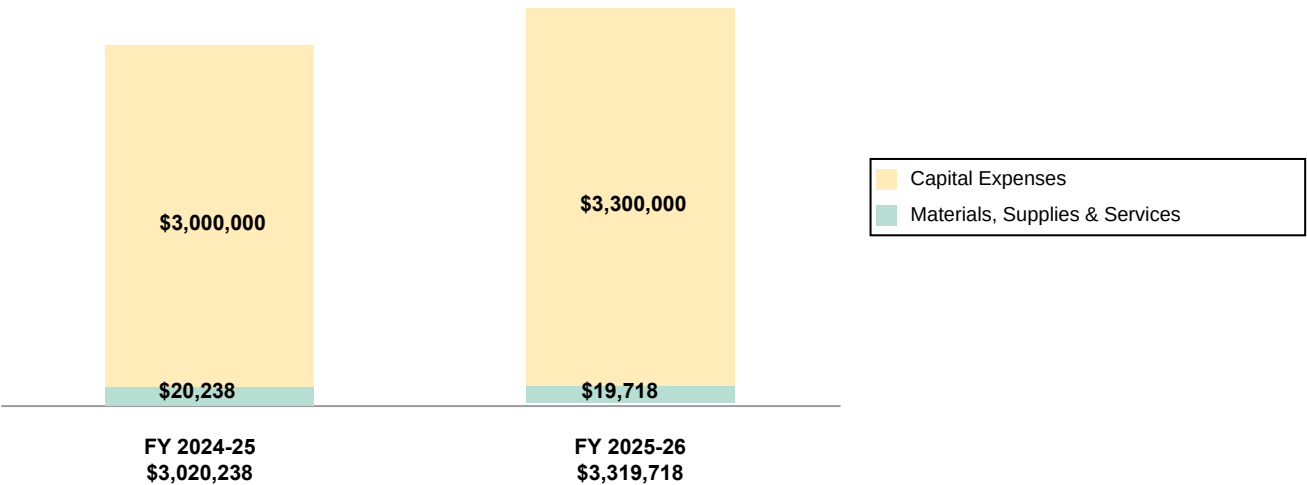
The Road Maintenance and Rehabilitation Fund (RMRA) addresses deferred maintenance on the local street and road system. This program, administered by the Public Works Department, provides funding for basic road maintenance, rehabilitation, and critical safety projects through the use of gas tax revenues and the Transportation Improvement Fee that took effect on January 1, 2018.

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 Departments	\$ -	\$ 20,136	\$ 19,612	(524)
62496.0000 Fund 537 computer system rental	-	102	106	4
Materials, Supplies & Services	-	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	\$ 2,288,108	\$ 3,020,238	\$ 3,319,718	\$ 299,480

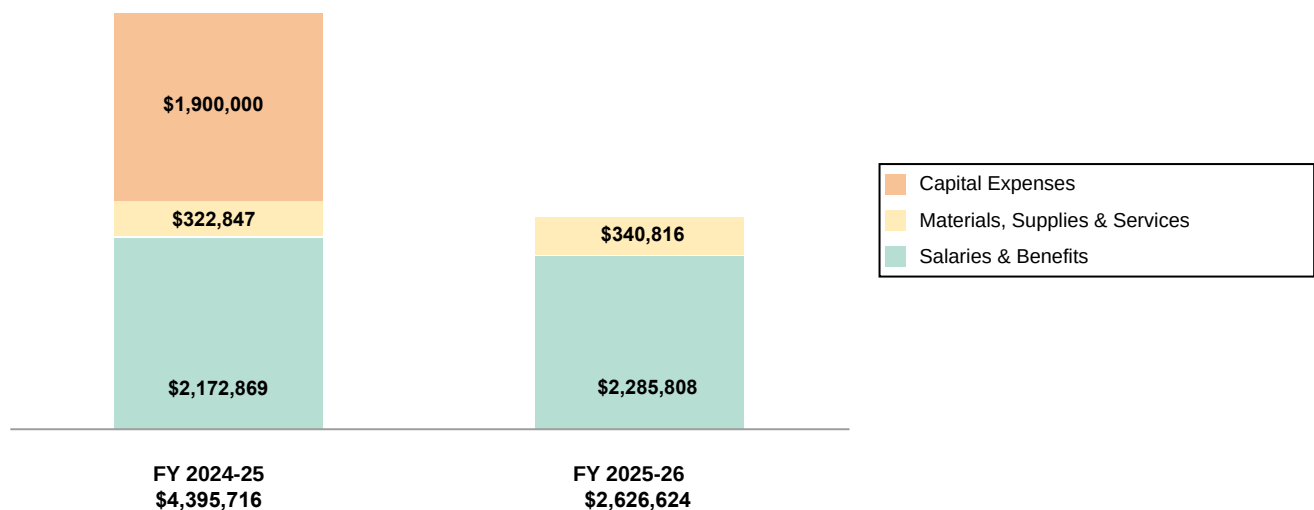
State Gas Tax Fund CIP and Inspection Section 125.PW21A/E/PW22A/PW32A



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	\$ 1,449,389	\$ 102,240
60006.0000 Overtime - non safety	41,264	-	-	
60012.0000 Fringe benefits	251,323	289,865	292,323	2,458
60012.1008 Fringe benefits:Retiree benefits	13,233	16,408	12,202	(4,206)
60012.1509 Fringe benefits:Employer paid PERS	135,914	129,462	135,953	6,491
60012.1528 Fringe benefits:Workers Comp	52,544	81,397	68,825	(12,572)
60012.1531 Fringe benefits:Employer Paid PERS	200,875	209,854	266,501	56,647
60012.1532 Fringe benefits:PERS One-Time	39,600	79,200	39,600	(39,600)
60015.0000 Wellness program reimbursement	506	-	-	
60027.0000 Taxes - non safety	19,881	19,534	21,016	1,482
60031.0000 Payroll adjustment	47,632	-	-	
Salaries & Benefits	2,110,084	2,172,869	2,285,808	112,939
62235.0000 Services Of Other Departments	\$ 106,578	\$ 103,053	\$ 117,525	
62240.0000 Services Of Other Departments		845	848	3
62300.0000 Special Departmental Supplies				
62435.1003 General equipment maintenance	144,048	153,000	153,000	
62496.0000 Fund 537 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	\$ 2,626,624	\$ (1,769,092)

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

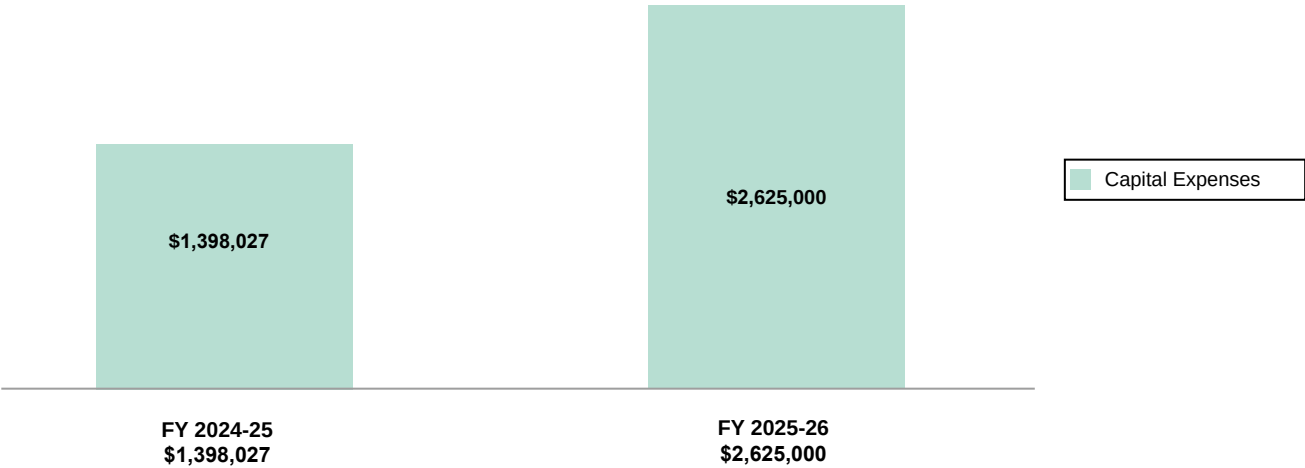


Fund 370 was created to account for large or one-time General City capital projects. The majority of the funding comes from contributions from the General Fund (Fund 001), as well as a variety of grant sources and restricted budgetary reserves. This section supports Fund 370 related activities for the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

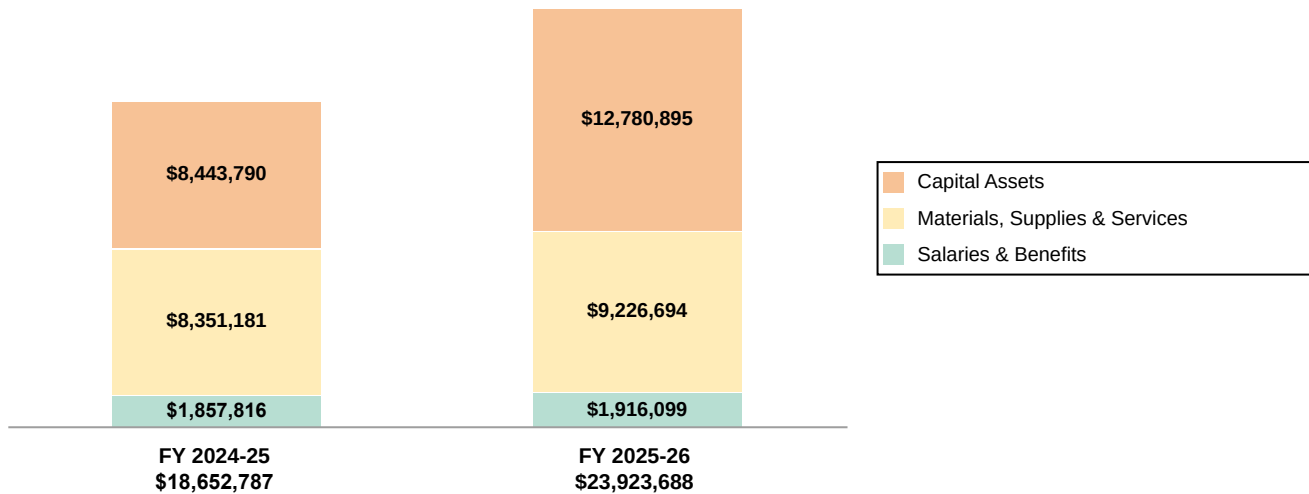


This Fund provides for the replacement, repair, and maintenance of all motorized equipment. This includes refuse, utility, police, and light duty vehicles, and small equipment such as mowers and chainsaws. The Capital Outlay Vehicles account reflects the cumulative dollars identified for vehicle replacement 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	\$ 1,195,610	\$ 74,577
60006.0000 Overtime - non safety	21,411	9,000	9,000	
60012.0000 Fringe benefits	195,895	272,848	286,973	14,125
60012.1008 Fringe benefits:Retiree benefits	10,109	12,972	11,103	(1,869)
60012.1509 Fringe benefits:Employer paid PERS	96,613	107,731	112,595	4,864
60012.1528 Fringe benefits:Workers Comp	47,955	72,847	60,874	(11,973)
60012.1531 Fringe benefits:Employer Paid PERS	173,008	189,330	189,745	415
60012.1532 Fringe benefits: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	-	4,763	4,763
60027.0000 Taxes - non safety	14,741	16,255	17,536	1,281
60031.0000 Payroll adjustment	29,212	-	-	
Salaries & Benefits	1,602,290	1,857,816	1,916,099	58,283
62000.0000 Utilities	\$ 152,839	\$ 234,767	\$ 234,767	
62170.0000 Private Contractual Services	88,393	169,400	169,400	
62220.0000 Insurance	137,555	149,695	191,196	41,501
62235.0000 Services Of Other Departments	878,878	902,133	1,047,309	145,176
62240.0000 Services Of Other Departments	-	844	847	3
62300.0000 Special Departmental Supplies	26,746	40,000	40,000	
62405.0000 Uniforms & tools	6,840	8,877	8,877	
62430.0000 Auto equipment maintenance & repair	1,878,817	2,117,500	2,117,500	
62435.0000 General equipment maintenance	5,411	27,000	27,000	
62450.0000 Building grounds maintenance	162	-	-	
62455.0000 Equipment rental	-	60,000	60,000	
62475.0000 Fund 532 vehicle equipment rental	106,054	137,564	140,436	2,872
62485.0000 Fund 535 communications rental rate	15,752	15,752	15,752	
62496.0000 Fund 537 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 Judgements - uninsured losses	-	50,000	50,000	
63010.0000 Depreciation expense-Infrastructure	127,716	112,128	111,423	(705)
63015.0000 Depreciation expense-Machinery	40,584	255,371	255,276	(95)
63035.0000 Depreciation expense-Vehicles	1,655,937	1,970,874	2,638,237	667,363
63131.1002 Overhead recovery:Warehouse	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-work in progress	\$ 112,174	\$ 200,000	\$ 700,000	\$ 500,000
15041.0000 Machinery and equipment-clearing	25,314	-	-	
15042.0000 Machinery and equipment-work	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	\$ 10,949,811	\$ 18,652,787	\$ 23,923,688	\$ 5,270,901

Municipal infrastructure Fund

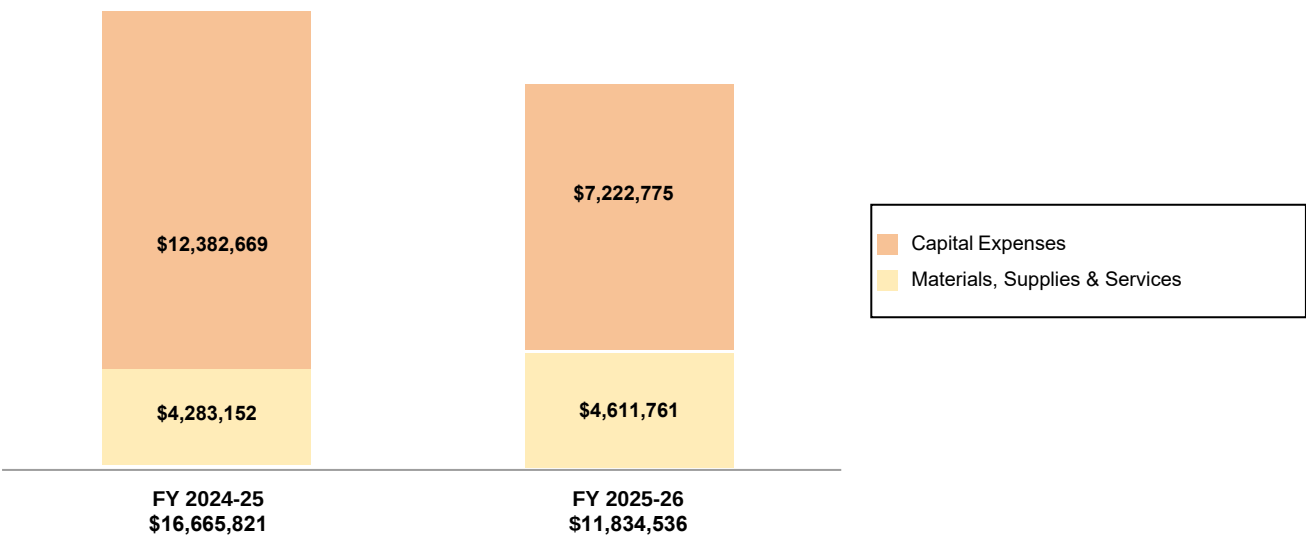


The Municipal Infrastructure Fund provides for the maintenance and replacement of the City's infrastructure (non-enterprise). The Public Works Department administers this Fund, in direct collaboration with all City departments. Funding for the Municipal Infrastructure Fund comes from an annual contribution 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 Building grounds maintenance	\$ 40	\$ -	\$ -	
62450.1004 Building grounds maintenance	-	50,000	50,000	
62496.0000 Fund 537 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 Private Contractual Services:Traffic	\$ 131,728	\$ 165,000	\$ 200,012	\$ 35,012
62350.0000 Taxes (in-lieu of Giddens lease)	10	-	-	
62435.1003 General equipment maintenance	306,858	275,000	472,829	197,829
62496.0000 Fund 537 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 Private Contractual Services	\$ 144,825	\$ 120,000	\$ 120,165	\$ 165
62300.0000 Special Departmental Supplies	80,429	100,000	129,165	29,165
62496.0000 Fund 537 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 Private Contractual Services	\$ 3,493,570	\$ 2,745,450	\$ 2,761,570	\$ 16,120
62170.1004 Private Contractual Services:City	9,451	50,000	-	(50,000)
62170.1005 Private Contractual Services:Hazard	46,259	50,000	-	(50,000)
62170.1006 Private Contractual Services:Roof	20,100	40,000	-	(40,000)
62170.1007 Private Contractual Services:Facilities	228,976	-	54,112	54,112
62170.1008 Private Contractual Services:Seismic	141	40,000	-	(40,000)
62170.1009 Private Contractual Services:Elevator	2,452	25,000	-	(25,000)
62170.1015 Private Contractual Services	46,930	250,000	250,000	
62300.0000 Special Departmental Supplies	4,284	30,000	1,050	(28,950)
62450.0000 Building grounds maintenance	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.

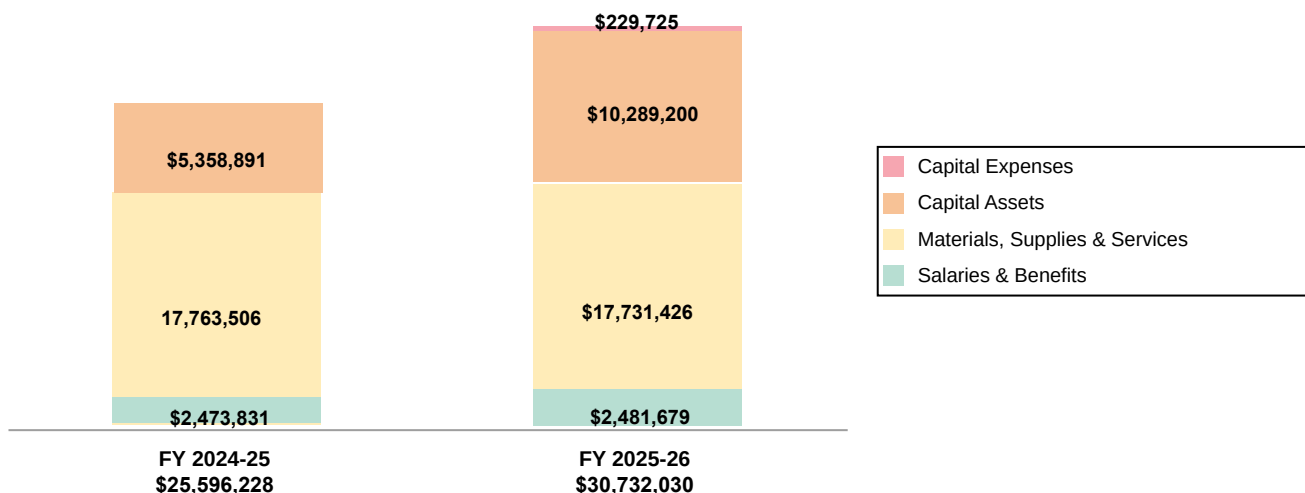
ABOUT THE WATER RECLAMATION AND SEWER FUND

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

Other program functions consist of issuing sewer permits, collecting and updating sewer fees, preparing reports and studies relating to the City's Sewer 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	\$ 2,481,679	7,848
Materials, Supplies & Services	17,079,996	17,763,506	17,731,426	(32,080)
Capital Assets	11,866,110	5,358,891	10,289,200	4,930,309
Capital Assets	-	-	229,725	229,725
	\$ 30,891,807	\$ 25,596,228	\$ 30,732,030	\$ 5,135,802

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	\$ 563,441	\$ 6,185
60006.0000 Overtime - non safety	1,249	3,255	3,255	
60012.0000 Fringe benefits	42,651	101,644	112,046	10,402
60012.1008 Fringe benefits:Retiree benefits	2,509	2,564	3,905	1,341
60012.1509 Fringe benefits:Employer paid PERS	27,031	53,552	52,851	(701)
60012.1528 Fringe benefits:Workers Comp	4,767	6,430	7,289	859
60012.1531 Fringe benefits:Employer Paid PERS	78,147	60,885	53,702	(7,183)
60020.0000 Projects salaries	116,039	-	-	
60021.0000 Projects salaries overhead	28,194	-	-	
60027.0000 Taxes - non safety	3,869	8,080	8,217	137
60031.0000 Payroll adjustment	612	-	-	
Salaries & Benefits	631,541	793,666	804,705	11,039
62085.0000 Other Professional Services	\$ 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 Departments	282,467	341,261	442,476	101,215
62240.0000 Services Of Other Departments	-	619	-	(619)
62300.0000 Special Departmental Supplies	75	1,500	1,500	
62420.0000 Books & periodicals	-	200	200	
62475.0000 Fund 532 vehicle equipment rental	20,138	32,016	35,720	3,704
62485.0000 Fund 535 communications rental rate	18,089	18,089	18,089	
62496.0000 Fund 537 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 Miscellaneous expenses	440	1,000	1,000	
63010.0000 Depreciation expense-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	\$ 2,061,963	\$ (123,649)

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	\$ 188,481	\$ 7,672
60006.0000 Overtime - non safety	363	-	-	
60012.0000 Fringe benefits	16,906	29,434	26,025	(3,409)
60012.1008 Fringe benefits:Retiree benefits	1,029	1,282	1,017	(265)
60012.1509 Fringe benefits:Employer paid PERS	13,871	17,376	17,680	304
60012.1528 Fringe benefits:Workers Comp	1,447	2,025	2,394	369
60012.1531 Fringe benefits:Employer Paid PERS	13,280	26,322	26,947	625
60020.0000 Projects salaries	46,823	-	-	
60021.0000 Projects salaries overhead	13,875	-	-	
60027.0000 Taxes - non safety	1,877	2,622	2,733	111
60031.0000 Payroll adjustment	31	-	-	
Salaries & Benefits	241,937	259,870	265,276	5,406
62085.0000 Other Professional Services	\$ 90,769	\$ 170,000	\$ 170,000	
62170.0000 Private Contractual Services	2,336,367	2,311,252	1,386,000	(925,252)
62235.0000 Services Of Other Departments	128,832	141,486	158,650	17,164
62420.0000 Books & periodicals	-	1,000	1,000	
62435.0000 General equipment maintenance	17,659	28,524	37,750	9,226
62496.0000 Fund 537 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 Miscellaneous expenses	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	\$ 2,050,872	\$ (891,391)

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	\$ 147,048	1,772
60006.0000 Overtime - non safety	252	-	-	
60012.0000 Fringe benefits	17,710	21,536	24,701	3,165
60012.1008 Fringe benefits:Retiree benefits	1,503	872	691	(181)
60012.1509 Fringe benefits:Employer paid PERS	12,475	13,961	13,793	(168)
60012.1528 Fringe benefits:Workers Comp	1,182	1,627	1,868	241
60012.1531 Fringe benefits:Employer Paid PERS	19,754	26,641	24,514	(2,127)
60020.0000 Projects salaries	(162,862)	-	-	
60021.0000 Projects salaries overhead	(42,069)	-	-	
60027.0000 Taxes - non safety	1,713	2,107	2,132	25
60031.0000 Payroll adjustment	10	-	-	
Salaries & Benefits	(26,430)	212,020	214,747	2,727

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 Services	471,611	320,000	320,000	
62135.0000 Governmental Services	1,976,693	2,125,800	2,147,200	21,400
62170.0000 Private Contractual Services	3,853,058	4,160,198	4,699,000	538,802
62230.0000 PSD Billing Service	660,000	660,000	660,000	
62235.0000 Services Of Other Departments	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 General equipment maintenance	88,798	128,062	129,500	1,438
62496.0000 Fund 537 computer system rental	7,832	9,072	14,800	5,728
62735.0000 Emission credits	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)	(80,900)	
62830.0000 Bank service charges	1,800	2,000	2,000	
62830.1000 Bank service charges:Credit card	15,846	12,000	12,000	
62895.0000 Miscellaneous expenses	38	150	150	
63005.0000 Depreciation expense-Buildings	802,969	803,196	816,384	13,188
63010.0000 Depreciation expense-Infrastructure	1,116,629	1,117,200	1,142,460	25,260
63015.0000 Depreciation expense-Machinery	278,438	278,448	278,448	
63020.0000 Depreciation expense-Interest	1,008,419	1,013,316	1,053,048	39,732
Materials, Supplies & Services	12,276,967	12,080,156	12,782,410	702,254
15022.0000 Buildings-work in progress	\$ 224,861	\$ 3,612,291	\$ 4,888,200	1,275,909
15032.0000 Infrastructure-work in progress	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-work	883,053	751,600	-	(751,600)
Capital Assets	3,652,103	5,203,891	9,834,200	4,630,309
70019.0000 Building improvements	\$ -	\$ -	\$ 229,725	229,725
Capital Expenses	-	-	229,725	229,725
Total Expenses	\$ 15,902,639	\$ 17,496,067	23,061,082	\$ 5,565,015

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	\$ 715,857	\$ 21,839
60006.0000 Overtime - non safety	11,550	32,906	32,906	
60012.0000 Fringe benefits	126,381	161,231	162,690	1,459
60012.1008 Fringe benefits:Retiree benefits	5,600	7,178	6,508	(670)
60012.1509 Fringe benefits:Employer paid PERS	58,929	66,695	65,740	(955)
60012.1528 Fringe benefits:Workers Comp	43,009	67,736	51,513	(16,223)
60012.1531 Fringe benefits:Employer Paid PERS	75,304	97,648	115,480	17,832
60012.1532 Fringe benefits: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	10,857	794
60031.0000 Payroll adjustment	8,692	-	-	
Salaries & Benefits	1,098,653	1,208,275	1,196,951	(11,324)
62000.0000 Utilities	\$ -	\$ 34,000	\$ 34,000	
62135.1011 Governmental Services:Sewer rebate	7,350	13,300	13,300	
62170.0000 Private Contractual Services	393,055	700,000	700,000	
62235.0000 Services Of Other Departments	388,675	542,428	651,946	109,518
62240.0000 Services Of Other Departments	-	619	624	5
62300.0000 Special Departmental Supplies	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 General equipment maintenance	16,719	43,326	43,326	
62475.0000 Fund 532 vehicle equipment rental	101,353	69,782	102,051	32,269
62485.0000 Fund 535 communications rental rate	11,295	12,527	12,527	
62496.0000 Fund 537 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 expense-Infrastructure	350	348	348	
63035.0000 Depreciation expense-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-work in progress	\$ -	\$ 30,000	\$ 330,000	\$ 300,000
15042.0000 Machinery and equipment-work	-	125,000	125,000	
Capital Assets	-	155,000	455,000	300,000
Total Expenses	\$ 2,211,611	\$ 2,972,286	\$ 3,558,113	\$ 585,827

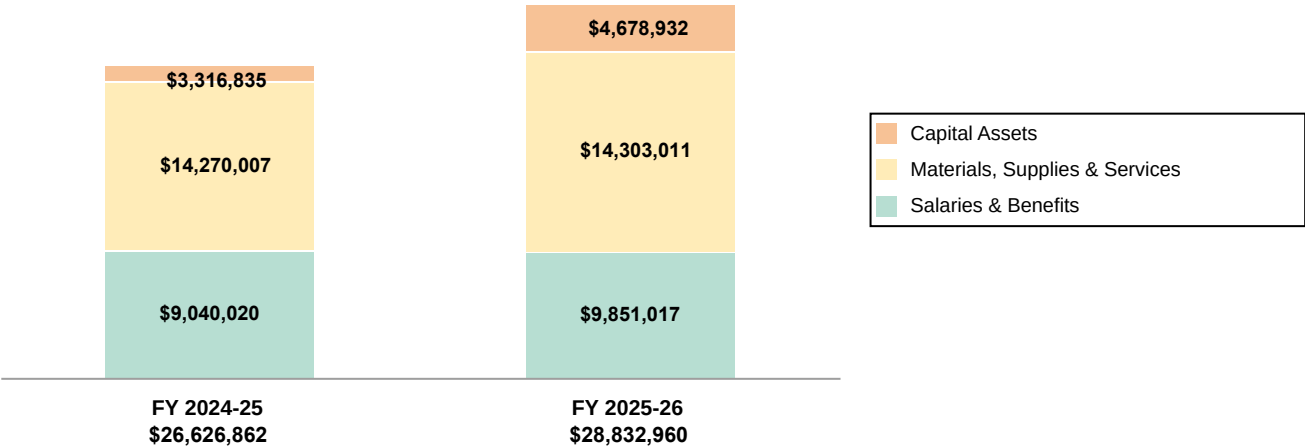
Refuse Collection and Disposal Fund



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	BUDGET	CHANGES FROM
	FY 2023-24	FY 2024-25	FY 2025-26	PRIOR YEAR
Staff Years	67.970	68.470	72.728	4.258
Total Revenue	\$ 24,040,635	\$ 22,826,130	\$ 24,398,493	\$ 1,572,363
Salaries & Benefits	\$ 8,249,070	\$ 9,040,020	\$ 9,851,017	\$ 810,997
Materials, Supplies & Services	14,100,583	14,270,007	14,303,011	33,004
Capital Assets	945,698	3,316,835	4,678,932	1,362,097
	\$ 23,295,351	\$ 26,626,862	\$ 28,832,960	\$ 2,206,098

Public Refuse Collection and Disposal Summary



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	\$ 3,981,067	\$ 390,243
60006.0000 Overtime - non safety	56,366	39,167	39,167	
60012.0000 Fringe benefits	740,174	887,520	981,052	93,532
60012.1008 Fringe benefits:Retiree benefits	36,585	47,036	37,805	(9,231)
60012.1509 Fringe benefits:Employer paid PERS	321,626	335,572	373,737	38,165
60012.1528 Fringe benefits:Workers Comp	174,054	283,008	244,805	(38,203)
60012.1531 Fringe benefits:Employer Paid PERS	572,386	606,721	632,153	25,432
60012.1532 Fringe benefits:PERS One Time Pay	126,000	252,000	126,000	(126,000)
60015.0000 Wellness program reimbursement	2,592	-	-	
60020.0000 Projects salaries	209,962	-	-	
60021.0000 Projects salaries overhead	62,751	-	-	
60023.0000 Uniform & tool allowance	1,876	-	3,437	3,437
60027.0000 Taxes - non safety	48,383	52,067	58,343	6,276
60031.0000 Payroll adjustment	66,486	-	-	
Salaries & Benefits	5,868,044	6,093,915	6,477,566	383,651
62135.0000 Governmental Services	\$ -	\$ 6,750	\$ 1,000	\$ (5,750)
62170.0000 Private Contractual Services	62,206	280,000	70,000	(210,000)
62170.1001 Private Contractual Services:Tempor	351,711	400,000	0	(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 Departments - Ind	1,276,132	1,153,428	1,248,576	95,148
62240.0000 Services Of Other Departments - Dir	3,684	4,164	4,141	(23)
62300.0000 Special Departmental Supplies	269,209	260,000	200,000	(60,000)
62300.1009 Special Departmental Supplies:Refus	55,330	-	-	
62405.0000 Uniforms & tools	12,020	14,000	14,490	490
62415.0000 Uncollectible receivables	112,188	-	-	
62440.0000 Office Equip Maint & Repair	845	5,000	5,000	
62475.0000 Fund 532 vehicle equipment rental ra	1,713,795	2,257,823	2,156,244	(101,579)
62485.0000 Fund 535 communications rental rate	60,891	64,586	64,586	
62496.0000 Fund 537 computer system rental	197,375	213,575	227,376	13,801
62700.0000 Memberships & Dues	328	700	0	(700)
62710.0000 Travel	1,075	2,000	0	(2,000)
62755.0000 Training - general	444	5,000	15,000	10,000
63000.0000 Depreciation expense-Land improve	1,649	-	-	
63010.0000 Depreciation expense-Infrastructure	4,066	4,068	4,068	
63035.0000 Depreciation expense-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	2,858,932	2,213,932
Capital Assets	278,084	645,000	2,858,932	2,213,932
Total Expenses	\$ 12,504,045	13,589,027	15,942,533	\$ 2,353,506

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	\$ 655,902	\$ 86,155
60006.0000 Overtime - non safety	12,806	19,977	19,977	
60012.0000 Fringe benefits	113,673	140,340	148,208	7,868
60012.1008 Fringe benefits:Retiree benefits	4,020	5,127	5,694	567
60012.1509 Fringe benefits:Employer paid PERS	59,441	54,753	61,711	6,958
60012.1528 Fringe benefits:Workers Comp	28,517	44,378	40,454	(3,924)
60012.1531 Fringe benefits:Employer Paid PERS	89,850	90,487	116,321	25,834
60015.0000 Wellness program reimbursement	450	-	-	
60023.0000 Uniform & tool allowance	-	-	2,000	2,000
60027.0000 Taxes - non safety	7,223	8,261	9,829	1,568
60031.0000 Payroll adjustment	16,896	-	-	
Salaries & Benefits	906,581	933,070	1,060,096	127,026
62000.0000 Utilities	\$ 56,129	\$ 150,000	\$ 10,000	\$ (140,000)
62135.0000 Governmental Services	166,323	180,000	180,000	
62170.0000 Private Contractual Services	959,063	1,200,000	1,242,000	42,000
62170.1001 Private Contractual Services:Temp	69,005	-	0	
62235.0000 Services Of Other Departments	364,551	356,981	351,011	(5,970)
62300.0000 Special Departmental Supplies	23,366	35,000	35,000	
62405.0000 Uniforms & tools	3,146	3,000	3,105	105
62475.0000 Fund 532 vehicle equipment rental	504,140	540,026	707,041	167,015
62496.0000 Fund 537 computer system rental	23,040	33,108	35,466	2,358
62700.0000 Memberships & Dues	595	650	0	(650)
62710.0000 Travel	-	3,000	0	(3,000)
62755.0000 Training - general	3,572	2,750	9,000	6,250
62830.0000 Bank service charges	-	-	2,000	2,000
62830.1000 Bank service charges:Credit card	284	1,000	1,000	
62920.0000 Trust fund set aside	546,403	200,000	200,000	
63000.0000 Depreciation expense-Land	92,381	94,104	79,876	(14,228)
63005.0000 Depreciation expense-Buildings	475	480	480	
63010.0000 Depreciation expense-Infrastructure	69,657	69,648	69,648	
63035.0000 Depreciation expense-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-work in progress	\$ 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	\$ 5,565,907	\$ (687,949)

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	\$ 1,021,676	\$ 233,565
60006.0000 Overtime - non safety	1,735	4,000	4,000	
60012.0000 Fringe benefits	141,565	192,198	188,875	(3,323)
60012.1008 Fringe benefits:Retiree benefits	4,949	6,153	7,321	1,168
60012.1509 Fringe benefits:Employer paid PERS	68,647	75,738	95,833	20,095
60012.1528 Fringe benefits:Workers Comp	16,022	23,604	29,702	6,098
60012.1531 Fringe benefits:Employer Paid PERS	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	14,872	3,444
60031.0000 Payroll adjustment	16,819	-	-	
Salaries & Benefits	986,116	1,215,618	1,496,170	280,552
62170.0000 Private Contractual Services	\$ 2,400,970	\$ 2,513,878	\$ 2,599,000	\$ 85,122
62170.1012 Private Contractual Services:Pop Up	-	15,000	15,000	
62235.0000 Services Of Other Departments	528,019	506,308	547,442	41,134
62300.0000 Special Departmental Supplies	56,573	75,000	50,000	(25,000)
62310.0000 Office supplies, postage & printing	8,241	16,000	14,500	(1,500)
62405.0000 Uniforms & tools	1,780	2,000	2,000	
62475.0000 Fund 532 vehicle equipment rental	-	-	11,044	11,044
62485.0000 Fund 535 communications rental rate	15,031	15,031	15,031	
62496.0000 Fund 537 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 expense-Buildings	5,275	4,842	3,564	(1,278)
63035.0000 Depreciation expense-Vehicles	6,642	6,636	4,686	(1,950)
63040.0000 Depreciation expense-Computers	15,057	15,060	15,060	
Materials, Supplies & Services	3,120,977	3,246,322	3,368,147	121,825
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	\$ 5,484,317	\$ 522,377

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	\$ 504,688	18,680
60006.0000 Overtime - non safety	7,220	1,044	1,044	
60012.0000 Fringe benefits	97,775	117,878	130,683	12,805
60012.1008 Fringe benefits:Retiree benefits	4,740	6,153	4,881	(1,272)
60012.1509 Fringe benefits:Employer paid PERS	42,987	46,705	47,340	635
60012.1528 Fringe benefits:Workers Comp	30,369	47,434	37,095	(10,339)
60012.1531 Fringe benefits:Employer Paid PERS	86,853	85,148	84,122	(1,026)
60015.0000 Wellness program reimbursement	1,013	-	-	
60020.0000 Projects salaries	98,129	-	-	
60021.0000 Projects salaries overhead	43,993	-	-	
60027.0000 Taxes - non safety	6,569	7,047	7,333	286
60031.0000 Payroll adjustment	8	-	-	
Salaries & Benefits	866,463	797,417	817,185	19,768
62235.0000 Services Of Other Departments	\$ 270,243	\$ 297,682	\$ 257,098	(40,584)
62300.0000 Special Departmental Supplies	663	4,300	4,300	
62475.0000 Fund 532 vehicle equipment rental	1,110,059	685,391	713,885	28,494
62496.0000 Fund 537 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	\$ 1,840,203	\$ 18,164

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 SIGNL TECH	1.000	1.000	1.000	
CAP PROJS PROG MGR	1.000	1.000	1.000	
CARPENTER	2.000	2.000	2.000	
CARPENTER LEADWKR	1.000	1.000	1.000	
CEMENT FINISHER	2.000	2.000	2.000	
CHIEF AST PW DIR-CTY ENG	1.000	1.000	1.000	
CIVIL ENGNRG ASSOC	8.000	8.000	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 ENGNRG 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 ENGNRG MGR	1.000	1.000	1.000	
TRAF SIGNL MAINT SUPV	1.000	1.000	1.000	
TRAF SIGNL OPERATIONS SPECIALIST	1.000	1.000	1.000	
TRAF SIGNL TECH	3.000	3.000	3.000	
TRANS MGT CTR MGR	1.000	1.000	1.000	
UTILITY 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

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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 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.

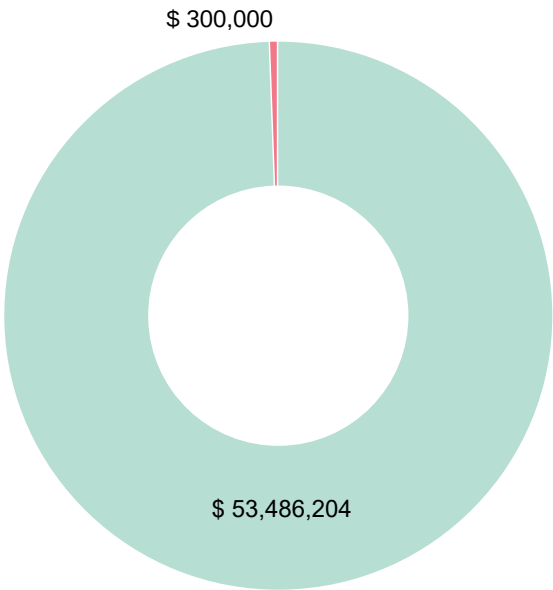
DEPARTMENT SUMMARY

	EXPENDITURES	BUDGET	BUDGET	CHANGES FROM
	FY 2023-24	FY 2024-25	FY 2025-26	PRIOR YEAR
Staff Years	143.000	144.000	144.000	
Salaries & Benefits	\$ 43,223,640	\$ 44,097,637	\$ 45,264,656	1,167,019
Materials, Supplies & Services	7,546,100	7,476,928	8,521,548	1,044,620
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	\$ 53,786,204	61,639

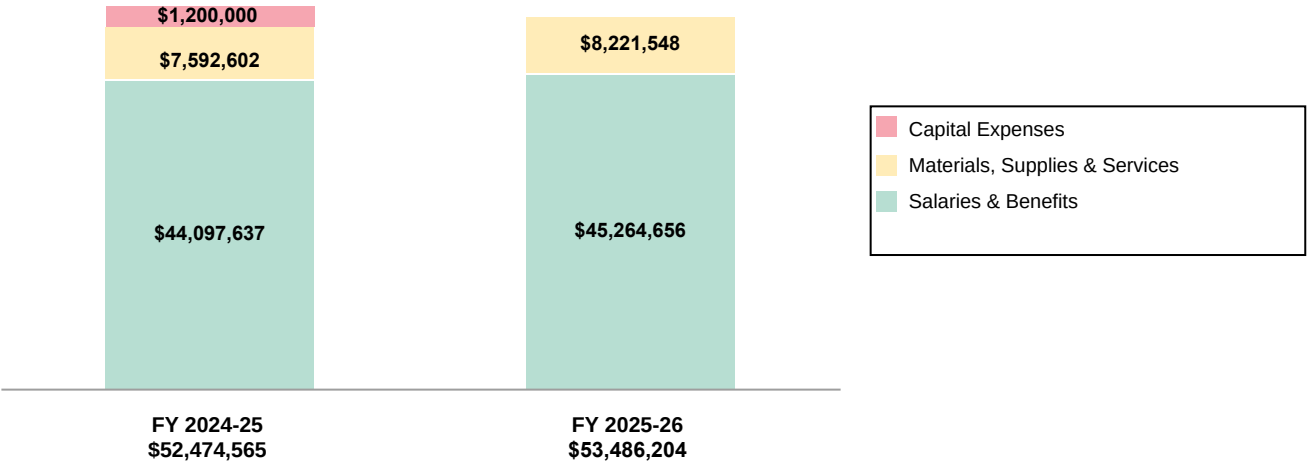
DEPARTMENT SUMMARY

FY 2025-26: \$ 53,786,204

001 - General Fund 532 - Vehicle Equipment Replacement Fund



GENERAL FUND SUMMARY



General Fund

Fire Prevention Division

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	\$ 600,884	44,911
60002.0000 Salaries & wages - safety	951,700	1,161,907	1,022,784	(139,123)
60002.3505 Salaries & wages - safety:Holiday	16,735	-	-	
60006.0000 Overtime - non safety	13,941	1,653	1,653	
60007.0000 Overtime - safety	248,830	308,331	308,331	
60012.0000 Fringe benefits	122,932	134,255	127,417	(6,838)
60012.1008 Fringe benefits:Retiree benefits	5,100	12,511	6,670	(5,841)
60012.1509 Fringe benefits:Employer paid PERS	56,252	53,429	56,363	2,934
60012.1528 Fringe benefits:Workers Comp	7,599	11,162	10,326	(836)
60012.1531 Fringe benefits:Employer Paid PERS	45,952	73,183	110,280	37,097
60015.0000 Wellness program reimbursement	90	-	-	
60016.0000 Fringe benefits - safety	112,775	113,766	142,953	29,187
60016.1008 Fringe benefits - safety:Retiree	7,065	1,295	5,668	4,373
60016.1509 Fringe benefits - safety:Employer	152,709	181,838	189,628	7,790
60016.1528 Fringe benefits - safety:Workers	137,639	161,156	66,443	(94,713)
60016.1531 Fringe benefits - safety:Employer	209,855	242,288	254,208	11,920

General Fund

Fire Prevention Division

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	8,737	675
60028.0000 Taxes - Safety	19,206	16,848	19,385	2,537
60031.0000 Payroll adjustment	115,952	-	-	
Salaries & Benefits	2,799,144	3,042,657	2,937,480	(105,177)
62170.0000 Private Contractual Services	\$ 174,705	\$ 250,000	\$ 280,000	\$ 30,000
62220.0000 Insurance	613,731	683,891	925,145	241,254
62300.0000 Special Departmental Supplies	32	2,000	2,000	
62300.1006 Special Departmental Supplies:Public	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 Fund 532 vehicle equipment rental	159,974	193,624	192,832	(792)
62485.0000 Fund 535 communications rental rate	803,889	804,610	804,610	
62496.0000 Fund 537 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 service charges:Credit card	2,934	9,000	9,000	
62895.0000 Miscellaneous expenses	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	\$ 5,549,752	\$ 291,550

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-	BUDGET FY 2025-	CHANGES FROM PRIOR YEAR
Staff Years	3.800	2.800	2.800	
60001.0000 Salaries & wages	\$ 201,144	\$ 254,055	\$ 267,890	\$ 13,835
60006.0000 Overtime - non safety	9,912	-	-	
60012.0000 Fringe benefits	50,344	53,605	58,043	4,438
60012.1008 Fringe benefits:Retiree benefits	2,247	2,871	2,278	(593)
60012.1509 Fringe benefits:Employer paid PERS	20,196	24,415	25,128	713
60012.1528 Fringe benefits:Workers Comp	2,820	4,079	4,076	(3)
60012.1531 Fringe benefits:Employer Paid PERS	32,993	31,973	39,556	7,583
60015.0000 Wellness program reimbursement	23	-	-	
60027.0000 Taxes - non safety	2,955	3,684	3,884	200
60031.0000 Payroll adjustment	2,261	-	-	
Salaries & Benefits	324,894	374,682	400,855	26,173
62170.0000 Private Contractual Services	\$ -	\$ 1,000	\$ 1,000	
62420.0000 Books & periodicals	310	925	925	
62475.0000 Fund 532 vehicle equipment rental	4,391	5,468	5,247	(221)
62496.0000 Fund 537 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 Miscellaneous expenses	120	120	120	
Materials, Supplies & Services	20,726	30,272	29,231	(1,041)
Total Expenses	\$ 345,620	\$ 404,954	\$ 430,086	\$ 25,132

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 Salaries & wages - safety	9,542,265	9,902,342	10,490,869	588,527
60002.3505 Salaries & wages - safety:Holiday	756,498	684,184	656,351	(27,833)
60007.0000 Overtime - safety	3,090,365	2,966,968	3,578,899	611,931
60012.0000 Fringe benefits	54,285	-	-	
60012.1008 Fringe benefits:Retiree benefits	2,778	19,335	1,627	(17,708)
60016.0000 Fringe benefits - safety	1,271,680	1,436,572	1,503,678	67,106
60016.1008 Fringe benefits - safety:Retiree	92,847	95,268	92,665	(2,603)
60016.1509 Fringe benefits - safety:Employer	1,822,732	1,713,401	2,002,614	289,213
60016.1528 Fringe benefits - safety:Workers	1,481,524	1,518,522	724,716	(793,806)
60016.1531 Fringe benefits - safety:Employer	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	200,643	41,893
60031.0000 Payroll adjustment	1,177,560	-	-	
Salaries & Benefits	21,927,225	21,896,926	22,758,448	861,522

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 Governmental Services	689,546	689,546	689,546	
62135.1016 Governmental Services:Strike team	26,881	-	-	
62170.0000 Private Contractual Services	29,724	30,000	30,000	
62300.0000 Special Departmental Supplies	23,343	3,500	3,500	
62300.1000 Special Dept Supplies:Fire Fighting	48,684	63,400	33,400	(30,000)
62300.1002 Special Dept Supplies:Rescue	4,129	5,000	5,000	
62300.1003 Special Departmental Supplies	10,259	12,500	12,500	
62300.1004 Special Dept Supplies:Hazmat	9,487	10,960	10,960	
62300.1008 Special Dept Supplies:Communications	3,927	4,000	4,000	
62300.1012 Special Dept Supp:Tri City Fire Academy	18,327	-	320,000	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 General equipment maintenance	7,865	12,000	12,000	
62435.1001 General equipment maintenance	4,084	6,000	6,000	
62450.0000 Building grounds maintenance	17,108	17,700	17,700	
62451.0000 Building maintenance	25,124	-	-	
62451.1000 Building maintenance:Station	-	20,250	20,250	
62455.0000 Equipment rental	60,738	60,000	60,000	
62470.0000 Fund 533 Office Equip Rental Rate	245,447	272,104	573,218	301,114
62475.0000 Fund 532 vehicle equipment rental	1,199,765	1,379,123	1,422,876	43,753
62496.0000 Fund 537 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/certificate principal redemption	-	78,750	78,750	
Materials, Supplies & Services	3,312,561	3,521,640	4,216,139	694,499
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	\$ 26,974,587	\$ 356,021

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 Salaries & wages - safety	6,438,322	6,803,032	7,432,449	629,417
60002.3505 Salaries & wages - safety:Holiday	506,626	456,123	437,567	(18,556)
60006.0000 Overtime - non safety	-	696	696	
60007.0000 Overtime - safety	2,061,028	1,562,684	1,803,971	241,287
60012.0000 Fringe benefits	55,338	22,153	24,264	2,111
60012.1008 Fringe benefits:Retiree benefits	2,187	1,025	2,603	1,578
60012.1509 Fringe benefits:Employer paid PERS	10,565	13,673	14,413	740
60012.1528 Fringe benefits:Workers Comp	4,132	5,577	4,994	(583)
60012.1531 Fringe benefits:Employer Paid PERS	21,049	28,904	21,335	(7,569)
60016.0000 Fringe benefits - safety	857,153	1,002,629	1,048,673	46,044
60016.1008 Fringe benefits - safety:Retiree	62,423	71,870	63,193	(8,677)
60016.1509 Fringe benefits - safety:Employer	1,227,160	1,209,589	1,349,359	139,770
60016.1528 Fringe benefits - safety:Workers	953,888	1,072,013	511,610	(560,403)
60016.1531 Fringe benefits - safety:Employer	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	131,713	19,642
60031.0000 Payroll adjustment	791,785	-	-	
Salaries & Benefits	14,883,515	14,997,499	15,361,280	363,781

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 Governmental Services	\$ 12,089	\$ 12,000	\$ 12,000	
62170.0000 Private Contractual Services	87,920	77,000	77,000	
62300.0000 Special Departmental Supplies	224,123	212,000	212,000	
62300.1000 Special Dept Supplies:Fire Fighting	6,404	1,600	1,600	
62435.0000 General equipment maintenance	-	2,000	2,000	
62470.0000 Fund 533 Office Equip Rental Rate	113,720	121,698	24,945	(96,753)
62475.0000 Fund 532 vehicle equipment rental	74,692	112,507	103,215	(9,292)
62496.0000 Fund 537 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 Miscellaneous expenses	50	400	400	
Materials, Supplies & Services	759,117	812,613	735,923	(76,690)
Total Expenses	\$ 15,642,631	\$ 15,810,112	\$ 16,097,203	\$ 287,091

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 Overtime - non safety	-	5,743	5,743	
60012.0000 Fringe benefits	16,252	24,309	18,047	(6,262)
60012.1008 Fringe benefits:Retiree benefits	790	1,025	813	(212)
60012.1509 Fringe benefits:Employer paid PERS	14,779	14,738	14,386	(352)
60012.1528 Fringe benefits:Workers Comp	1,176	1,718	1,948	230
60012.1531 Fringe benefits:Employer Paid PERS	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 Private Contractual Services	\$ 4,792	\$ 10,000	\$ 10,000	
62300.0000 Special Departmental Supplies	9,963	10,000	10,000	
62420.0000 Books & periodicals	-	750	750	
62470.0000 Fund 533 Office Equip Rental Rate	5,211	5,211	5,211	
62496.0000 Fund 537 computer system rental	54,348	45,348	84,384	39,036
62635.1000 Emergency preparedness:EOC	5,875	7,200	7,200	
62635.1001 Emergency preparedness:CDV	1,689	2,500	2,500	
62635.1002 Emergency preparedness:Zone	-	1,000	1,000	
62635.1003 Emergency preparedness:Disaster	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 Miscellaneous expenses	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	\$ 210,824	\$ 11,413
60006.0000 Overtime - non safety	6,865	610	610	
60012.0000 Fringe benefits	43,436	37,577	44,087	6,510
60012.1008 Fringe benefits:Retiree benefits	1,580	2,051	1,627	(424)
60012.1509 Fringe benefits:Employer paid PERS	17,631	19,163	19,869	706
60012.1528 Fringe benefits:Workers Comp	24,656	27,658	-	(27,658)
60012.1531 Fringe benefits:Employer Paid PERS	37,234	28,948	34,578	5,630
60015.0000 Wellness program reimbursement	225	-	-	
60016.1528 Fringe benefits - safety:Workers	-	-	13,684	13,684
60023.0000 Uniform & tool allowance	1,500	500	1,000	500
60027.0000 Taxes - non safety	2,860	2,891	3,080	189
Salaries & Benefits	332,918	318,809	329,359	10,550
62170.0000 Private Contractual Services	\$ 4,497	\$ 3,750	\$ 3,750	
62300.0000 Special Departmental Supplies	1,592	1,200	1,200	
62405.0000 Uniforms & tools	250	250	250	
62435.0000 General equipment maintenance	-	298	298	
62475.0000 Fund 532 vehicle equipment rental	11,611	13,773	11,828	(1,945)
62496.0000 Fund 537 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 Miscellaneous expenses	105	120	120	
Materials, Supplies & Services	34,183	34,921	37,844	2,923
Total Expenses	\$ 367,101	\$ 353,730	\$ 367,203	\$ 13,473

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 Salaries & wages - safety	394,639	453,473	564,110	110,637
60002.3505 Salaries & wages - safety:Holiday	12,159	-	-	
60007.0000 Overtime - safety	113,138	140,931	140,931	
60012.0000 Fringe benefits	345	-	-	
60012.1008 Fringe benefits:Retiree benefits	39	2,417	813	(1,604)
60016.0000 Fringe benefits - safety	40,393	70,139	81,704	11,565
60016.1008 Fringe benefits - safety:Retiree	752	820	2,834	2,014
60016.1509 Fringe benefits - safety:Employer	56,848	101,457	101,960	503
60016.1528 Fringe benefits - safety:Workers	56,412	89,918	36,651	(53,267)
60016.1531 Fringe benefits - safety:Employer	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	10,270	870
60031.0000 Payroll adjustment	23,952	-	-	
Salaries & Benefits	753,349	1,133,516	1,037,770	(95,746)
62300.0000 Special Departmental Supplies	\$ 25,937	\$ 26,200	\$ 26,200	
62300.1012 Spec Dept Sup:Tri City Fire Academy	398	-	-	
62405.0000 Uniforms & tools	401	-	-	
62420.0000 Books & periodicals	2,894	3,000	3,000	
62470.0000 Fund 533 Office Equip Rental Rate	3,080	1,983	1,983	
62475.0000 Fund 532 vehicle equipment rental	16,423	17,502	16,711	(791)
62496.0000 Fund 537 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 Active	-	3,000	3,000	
62755.1005 Training - general:Technical rescue	-	2,000	2,000	
62755.1006 Training - general:Professional	-	10,000	10,000	
62755.1007 Training - general:Staffing	26,052	25,000	25,000	
62895.0000 Miscellaneous expenses	2,595	1,000	1,000	
Materials, Supplies & Services	127,906	141,117	168,604	27,487
Total Expenses	\$ 881,255	\$ 1,274,633	\$ 1,206,374	\$ (68,259)

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	\$ 630,865	\$ (42,443)
60002.0000 Salaries & wages - safety	937,006	594,160	814,838	220,678
60002.3505 Salaries & wages - safety:Holiday p	1,939	-	-	
60006.0000 Overtime - non safety	86	-	-	
60007.0000 Overtime - safety	28,273	-	-	
60012.0000 Fringe benefits	80,420	105,339	139,715	34,376
60012.1008 Fringe benefits:Retiree benefits	4,810	6,153	6,345	192
60012.1509 Fringe benefits:Employer paid PERS	36,543	42,727	59,175	16,448
60012.1528 Fringe benefits:Workers Comp	6,702	8,938	10,928	1,990
60012.1531 Fringe benefits:Employer Paid PERS	80,764	159,359	71,575	(87,784)
60016.0000 Fringe benefits - safety	73,597	83,549	89,803	6,254
60016.1509 Fringe benefits - safety:Employer p	111,065	128,778	125,354	(3,424)
60016.1528 Fringe benefits - safety:Workers Co	71,267	114,131	51,731	(62,400)
60016.1531 Fringe benefits - safety:Employer P	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	9,148	2,701
60028.0000 Taxes - Safety	14,007	11,931	11,611	(320)
60031.0000 Payroll adjustment	46,727	-	-	-
Salaries & Benefits	1,991,084	2,102,088	2,213,814	111,726

General Fund

Administration Division

001.FD07A



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 82,548	\$ 102,000	\$ 27,000	\$ (75,000)
62300.0000 Special Departmental Supplies	3,391	5,000	5,000	
62300.1000 Special Dept Supplies:Fire Fighting	579	5,000	5,000	
62300.1018 Special Dept Supplies:Wellness	-	15,000	15,000	
62310.0000 Office supplies, postage & printing	9,977	10,000	10,000	
62405.0000 Uniforms & tools	35,430	28,000	28,000	
62435.1000 General equipment maintenance	1,311	2,600	2,600	
62455.0000 Equipment rental	6,853	23,080	23,080	
62470.0000 Fund 533 Office Equip Rental Rate	37,639	57,887	57,887	
62496.0000 Fund 537 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 Miscellaneous expenses	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	\$ 2,501,704	\$ 73,405

Public Improvements Fund

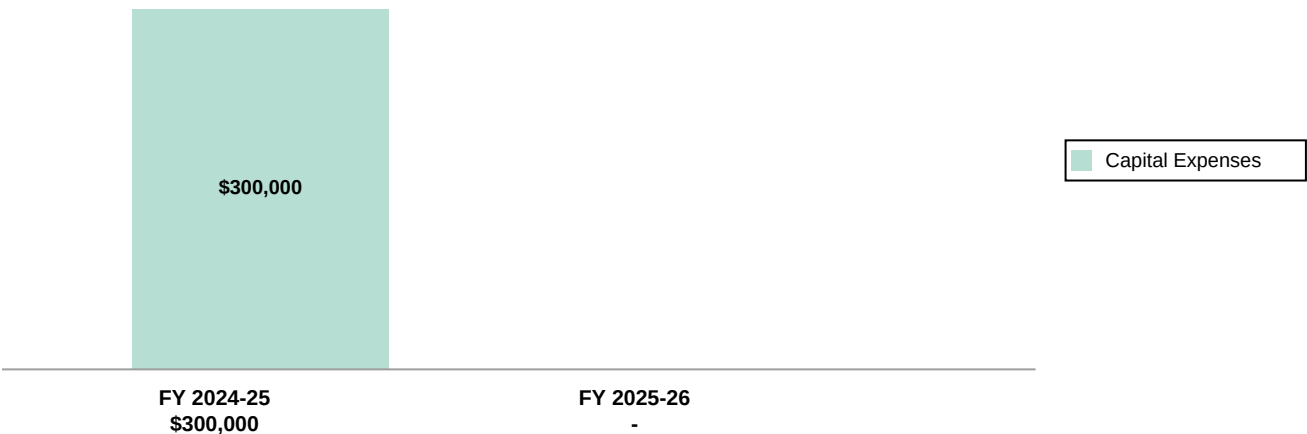
Administration Division

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

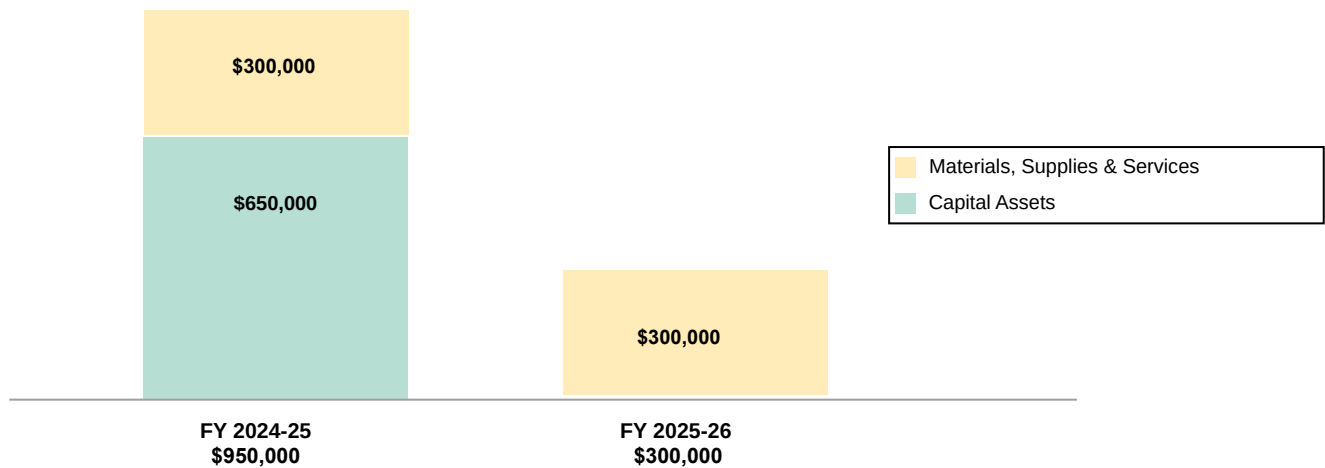
Fire Suppression

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 \$	
62780.000 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	

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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	\$ 57,055,367	\$ 61,188,496	\$ 62,000,318	811,822
Materials, Supplies & Services	14,830,184	13,701,486	15,710,525	509,449
Capital Assets	209,504	-	2,377,875	2,377,875
Capital Expenses	94,734	130,000	-	(130,000)
TOTAL \$	72,189,789	75,019,982	80,088,718	3,569,147

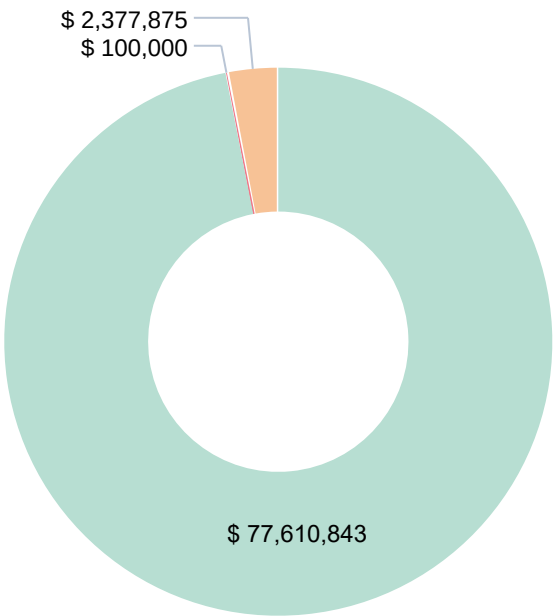
POLICE



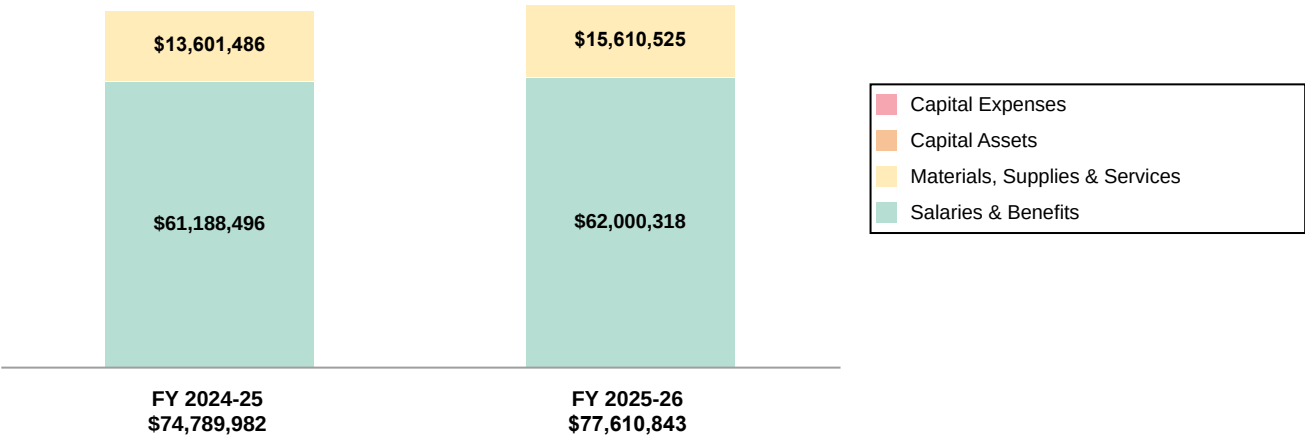
DEPARTMENT SUMMARY

FY 2025-26: \$ 80,088,718

001 - General Fund 124 - Drug Asset Forfeiture Fund 532 - Vehicle Equipment Replacement Fund



GENERAL FUND SUMMARY



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	\$ 403,883	6,431
60002.0000 Salaries & wages - safety	13,477,635	16,071,775	15,965,857	(105,918)
60002.2004 Salaries & wages - safety:Field	63,118	-	110,384	110,384
60002.3505 Salaries & wages - safety:Holiday	663,105	595,525	623,890	28,365
60006.0000 Overtime - non safety	40,105	10,000	10,000	
60007.0000 Overtime - safety	3,204,255	679,219	720,399	41,180
60012.0000 Fringe benefits	128,222	112,502	104,983	(7,519)
60012.1008 Fringe benefits:Retiree benefits	6,315	5,281	5,816	535
60012.1509 Fringe benefits:Employer paid PERS	82,205	38,195	37,884	(311)
60012.1528 Fringe benefits:Workers Comp	9,868	13,141	11,275	(1,866)
60012.1531 Fringe benefits:Employer Paid PERS	104,343	75,025	148,925	73,900
60015.0000 Wellness program reimbursement	225	-	-	
60016.0000 Fringe benefits - safety	2,030,714	2,477,128	2,240,326	(236,802)
60016.1008 Fringe benefits - safety:Retiree	109,363	116,966	95,127	(21,839)
60016.1509 Fringe benefits - safety:Employer	2,968,983	3,020,115	3,051,104	30,989
60016.1528 Fringe benefits - safety:Workers	2,906,776	2,473,427	2,432,901	(40,526)
60016.1531 Fringe benefits - safety:Employer	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	6,003	240
60028.0000 Taxes - Safety	248,484	241,676	254,409	12,733
60031.0000 Payroll adjustment	75,860	-	-	
Salaries & Benefits	31,565,662	31,675,454	31,886,069	210,615
62085.0000 Other Professional Services	\$ 30,382	\$ 46,000	\$ 46,000	
62135.0000 Governmental Services	284,207	183,595	303,595	120,000
62170.0000 Private Contractual Services	18,950	14,175	14,175	
62220.0000 Insurance	2,114,892	3,379,877	5,050,500	1,670,623
62300.0000 Special Departmental Supplies	300,850	26,500	26,500	
62310.0000 Office supplies, postage & printing	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 General equipment maintenance	2,930	7,250	7,250	
62455.0000 Equipment rental	1,153	2,000	2,000	

General Fund Patrol Division 001.PD01A-H



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62470.0000 Fund 533 Office Equip Rental Rate	132,607	-	34,333	34,333
62475.0000 Fund 532 vehicle equipment rental	1,548,337	1,454,859	1,519,066	64,207
62485.0000 Fund 535 communications rental rate	836,730	838,715	838,715	
62496.0000 Fund 537 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/certificate principal redemption	-	96,250	96,250	
62895.0000 Miscellaneous expenses	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	\$ 41,903,862	\$ 1,682,198

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	\$ 879,399	\$ 53,813
60002.0000 Salaries & wages - safety	4,349,974	6,632,656	6,709,904	77,248
60002.3505 Salaries & wages - safety:Holiday	197,883	245,605	247,330	1,725
60006.0000 Overtime - non safety	51,765	9,800	9,800	
60007.0000 Overtime - safety	1,010,005	144,441	159,634	15,193
60012.0000 Fringe benefits	84,300	188,090	152,624	(35,466)
60012.1008 Fringe benefits:Retiree benefits	8,046	6,409	9,151	2,742
60012.1509 Fringe benefits:Employer paid PERS	59,692	79,339	82,488	3,149
60012.1528 Fringe benefits:Workers Comp	10,194	19,496	19,237	(259)
60012.1531 Fringe benefits:Employer Paid PERS	70,912	120,566	116,150	(4,416)
60015.0000 Wellness program reimbursement	788	-	-	
60016.0000 Fringe benefits - safety	612,448	939,282	949,639	10,357
60016.1008 Fringe benefits - safety:Retiree	35,569	43,152	35,095	(8,057)
60016.1509 Fringe benefits - safety:Employer	810,620	1,246,341	1,257,449	11,108
60016.1528 Fringe benefits - safety:Workers	1,236,438	1,020,734	1,012,329	(8,405)
60016.1531 Fringe benefits - safety:Employer	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	12,902	931
60028.0000 Taxes - Safety	76,346	99,735	103,828	4,093
60031.0000 Payroll adjustment	5,411	-	-	
Salaries & Benefits	10,466,053	13,063,445	13,312,747	249,302
62085.0000 Other Professional Services	\$ 20,453	\$ 27,485	\$ 50,825	\$ 23,340
62125.0000 Medical Services	-	21,000	21,000	
62135.0000 Governmental Services	67,271	117,000	117,000	
62140.0000 Special Services	13,992	10,000	10,000	
62170.0000 Private Contractual Services	26,008	27,700	27,700	
62300.0000 Special Departmental Supplies	15,739	16,750	16,750	
62310.0000 Office supplies, postage & printing	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 General equipment maintenance	4,595	4,050	4,050	
62455.0000 Equipment rental	4,012	4,000	4,000	
62470.0000 Fund 533 Office Equip Rental Rate	-	-	18,681	18,681

General Fund Investigation Division 001.PD02A-K



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62475.0000 Fund 532 vehicle equipment rental	262,571	296,850	253,465	(43,385)
62496.0000 Fund 537 computer system rental	302,163	465,066	399,534	(65,532)
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 Miscellaneous expenses	992	950	950	
Materials, Supplies & Services	764,760	1,042,281	975,385	(66,896)
Total Expenses	\$ 11,230,813	\$ 14,105,726	\$ 14,288,132	\$ 182,406

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	\$ 1,471,116	\$ 52,559
60002.0000 Salaries & wages - safety	2,331,472	2,576,268	2,650,603	74,335
60002.2004 Salaries & wages - safety:Field	1,633	-	-	
60002.3505 Salaries & wages - safety:Holiday	94,921	90,150	104,214	14,064
60006.0000 Overtime - non safety	1,542	7,200	7,200	
60007.0000 Overtime - safety	470,848	69,969	74,767	4,798
60012.0000 Fringe benefits	199,918	341,772	282,374	(59,398)
60012.1008 Fringe benefits:Retiree benefits	16,853	20,253	15,252	(5,001)
60012.1509 Fringe benefits:Employer paid PERS	126,241	136,323	138,806	2,483
60012.1528 Fringe benefits:Workers Comp	18,775	22,082	23,067	985
60012.1531 Fringe benefits:Employer Paid PERS	189,975	239,064	257,706	18,642
60016.0000 Fringe benefits - safety	272,821	321,970	339,996	18,026
60016.1008 Fringe benefits - safety:Retiree	11,963	13,627	11,083	(2,544)
60016.1509 Fringe benefits - safety:Employer	428,082	483,155	498,516	15,361
60016.1528 Fringe benefits - safety:Workers	500,257	395,696	399,960	4,264
60016.1531 Fringe benefits - safety:Employer	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	21,441	872
60028.0000 Taxes - Safety	40,956	38,663	41,191	2,528
60031.0000 Payroll adjustment	38,873	-	-	
Salaries & Benefits	6,576,468	6,964,967	7,147,771	182,804

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 Services	31,592	41,100	41,100	
62135.0000 Governmental Services	304,442	104,800	104,800	
62170.0000 Private Contractual Services	693,791	645,662	963,610	317,948
62200.0000 Background Checks	6,579	7,900	7,900	
62300.0000 Special Departmental Supplies	157,976	97,650	97,650	
62310.0000 Office supplies, postage & printing	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 General equipment maintenance	3,714	4,750	4,750	
62451.0000 Building maintenance	8,862	10,000	10,000	
62455.0000 Equipment rental	54,887	96,690	96,690	
62470.0000 Fund 533 Office Equip Rental Rate	51,131	61,245	61,245	
62475.0000 Fund 532 vehicle equipment rental	66,879	127,900	98,654	(29,246)
62496.0000 Fund 537 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 service charges:Credit card	8,800	-	-	
62895.0000 Miscellaneous expenses	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	\$ 9,714,647	\$ 550,365

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	\$ 1,155,000	\$ (33,279)
60006.0000 Overtime - non safety	11,606	22,034	22,034	
60012.0000 Fringe benefits	48,655	209,719	405,912	196,193
60012.1008 Fringe benefits:Retiree benefits	19,971	25,924	20,564	(5,360)
60012.1509 Fringe benefits:Employer paid PERS	19,211	64,478	111,599	47,121
60012.1528 Fringe benefits:Workers Comp	9,367	13,309	14,771	1,462
60012.1531 Fringe benefits:Employer Paid PERS	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	17,184	(32,120)
60031.0000 Payroll adjustment	2,970	-	-	
Salaries & Benefits	611,671	1,633,164	1,792,908	159,744
62170.0000 Private Contractual Services	\$ 733	\$ -	-	
62300.0000 Special Departmental Supplies	858	2,200	2,200	
62310.0000 Office supplies, postage & printing	3,404	8,410	8,410	
62405.0000 Uniforms & tools	11,884	10,000	10,000	
62435.0000 General equipment maintenance	14,337	9,500	9,500	
62475.0000 Fund 532 vehicle equipment rental	98,218	86,944	57,274	(29,670)
62496.0000 Fund 537 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	\$ 2,050,847	\$ 160,114

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	\$ 1,638,597	\$ 13,839
60002.0000 Salaries & wages - safety	12,613	-	-	
60006.0000 Overtime - non safety	512,276	259,326	259,326	
60012.0000 Fringe benefits	225,405	355,738	378,152	22,414
60012.1008 Fringe benefits:Retiree benefits	13,500	17,433	15,455	(1,978)
60012.1509 Fringe benefits:Employer paid PERS	131,897	156,139	153,832	(2,307)
60012.1528 Fringe benefits:Workers Comp	45,988	63,691	53,300	(10,391)
60012.1531 Fringe benefits:Employer Paid PERS	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	27,540	3,981
60031.0000 Payroll adjustment	18,958	-	-	
Salaries & Benefits	2,358,237	2,756,521	2,786,988	30,467
62170.0000 Private Contractual Services	\$ 6,896	\$ 10,000	\$ 10,000	
62300.0000 Special Departmental Supplies	1,826	1,500	1,500	
62405.0000 Uniforms & tools	4,543	8,600	8,600	
62420.0000 Books & periodicals	-	850	850	
62435.0000 General equipment maintenance	775	1,000	1,000	
62496.0000 Fund 537 computer system rental	64,199	80,543	83,657	3,114
62755.0000 Training - general	4,656	5,500	5,500	
62895.0000 Miscellaneous expenses	506	1,000	1,000	
Materials, Supplies & Services	83,401	108,993	112,107	3,114
Total Expenses	\$ 2,441,638	\$ 2,865,514	\$ 2,899,095	\$ 33,581

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	\$ 1,480,292	\$ 108,390
60002.0000 Salaries & wages - safety	346,816	377,627	373,078	(4,549)
60006.0000 Overtime - non safety	140,188	30,350	30,350	
60012.0000 Fringe benefits	276,122	334,687	305,424	(29,263)
60012.1008 Fringe benefits:Retiree benefits	15,277	19,740	15,659	(4,081)
60012.1509 Fringe benefits:Employer paid PERS	133,132	131,840	138,851	7,011
60012.1528 Fringe benefits:Workers Comp	38,345	51,429	46,498	(4,931)
60012.1531 Fringe benefits:Employer Paid PERS	297,265	277,368	262,009	(15,359)
60015.0000 Wellness program reimbursement	1,688	-	-	
60016.0000 Fringe benefits - safety	33,425	34,345	34,979	634
60016.1509 Fringe benefits - safety:Employer	57,370	68,426	65,886	(2,540)
60016.1528 Fringe benefits - safety:Workers	70,039	56,040	53,392	(2,648)
60016.1531 Fringe benefits - safety:Employer	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	21,923	2,030
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	2,943,084	2,703
62135.0000 Governmental Services	\$ -	\$ 30	\$ 30	
62170.0000 Private Contractual Services	10,000	-	-	
62300.0000 Special Departmental Supplies	8,962	8,000	183,000	175,000
62310.0000 Office supplies, postage & printing	11,946	12,500	12,500	
62405.0000 Uniforms & tools	2,821	6,400	6,400	
62420.0000 Books & periodicals	-	515	515	
62435.0000 General equipment maintenance	8,644	11,990	11,990	
62455.0000 Equipment rental	2,820	3,640	3,640	
62475.0000 Fund 532 vehicle equipment rental	15,647	13,588	11,271	(2,317)
62496.0000 Fund 537 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 Miscellaneous expenses	-	400	400	
Materials, Supplies & Services	259,643	248,109	384,027	135,918
Total Expenses	\$ 3,185,903	\$ 3,188,490	\$ 3,327,111	\$ 138,621

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 Salaries & wages - safety	\$ 309,289	\$ 391,208	\$ 355,209	(35,999)
60002.2004 Salaries & wages - safety:Field	8,150	-	8,491	8,491
60002.3505 Salaries & wages - safety:Holiday	15,856	13,147	13,745	598
60007.0000 Overtime - safety	94,641	5,254	6,054	800
60012.0000 Fringe benefits	385	-	-	
60012.1008 Fringe benefits:Retiree benefits	91	361	81	(280)
60016.0000 Fringe benefits - safety	34,918	50,454	45,962	(4,492)
60016.1008 Fringe benefits - safety:Retiree	2,063	2,013	1,847	(166)
60016.1509 Fringe benefits - safety:Employer	57,346	73,269	68,017	(5,252)
60016.1528 Fringe benefits - safety:Workers	67,980	60,006	54,940	(5,066)
60016.1531 Fringe benefits - safety:Employer	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 Governmental Services	\$ 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 Fund 532 vehicle equipment rental	339,392	350,813	367,523	16,710
62496.0000 Fund 537 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	\$ 760,744	\$ 17,321
60002.0000 Salaries & wages - safety	41,561	-	-	
60002.2004 Salaries & wages - safety:Field	1,796	-	-	
60002.3505 Salaries & wages - safety:Holiday	2,114	-	-	
60006.0000 Overtime - non safety	199,466	162,060	162,060	
60007.0000 Overtime - safety	13,253	-	-	
60012.0000 Fringe benefits	163,984	186,876	183,810	(3,066)
60012.1008 Fringe benefits:Retiree benefits	7,970	8,204	8,134	(70)
60012.1509 Fringe benefits:Employer paid PERS	85,924	71,443	71,358	(85)
60012.1528 Fringe benefits:Workers Comp	119,685	93,534	4,956	(88,578)
60012.1531 Fringe benefits:Employer Paid PERS	134,176	177,185	168,759	(8,426)
60015.0000 Wellness program reimbursement	563	-	-	
60016.0000 Fringe benefits - safety	3,379	-	-	
60016.1509 Fringe benefits - safety:Employer	9,993	-	-	
60016.1528 Fringe benefits - safety:Workers	-	-	88,055	88,055
60023.0000 Uniform & tool allowance	1,514	-	700	700
60027.0000 Taxes - non safety	13,410	10,780	13,391	2,611
60028.0000 Taxes - Safety	866	-	-	
60031.0000 Payroll adjustment	22,669	-	-	
Salaries & Benefits	1,561,119	1,453,505	1,461,966	8,461

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 Governmental Services	-	12,000	12,000	
62170.0000 Private Contractual Services	64,193	90,210	90,210	
62300.0000 Special Departmental Supplies	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 General equipment maintenance	1,438	1,500	1,500	
62470.0000 Fund 533 Office Equip Rental Rate	-	-	11,165	11,165
62496.0000 Fund 537 computer system rental	40,571	44,071	45,370	1,299
62755.0000 Training - general	5,478	5,720	5,720	
62895.0000 Miscellaneous expenses	6	130	130	
Materials, Supplies & Services	350,892	372,561	385,025	12,464
Total Expenses	\$ 1,912,012	\$ 1,826,066	\$ 1,846,991	\$ 20,925

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

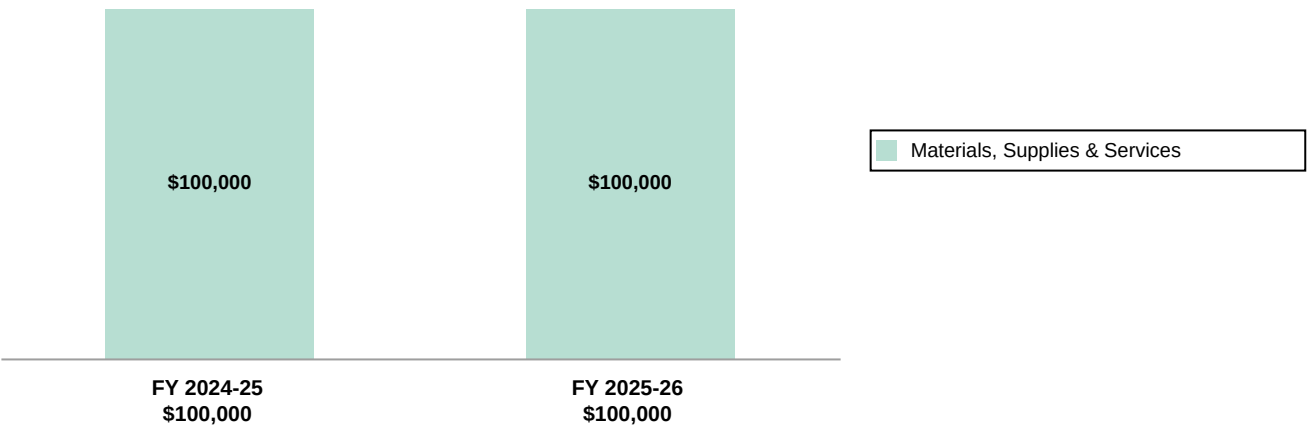
Grants-State

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

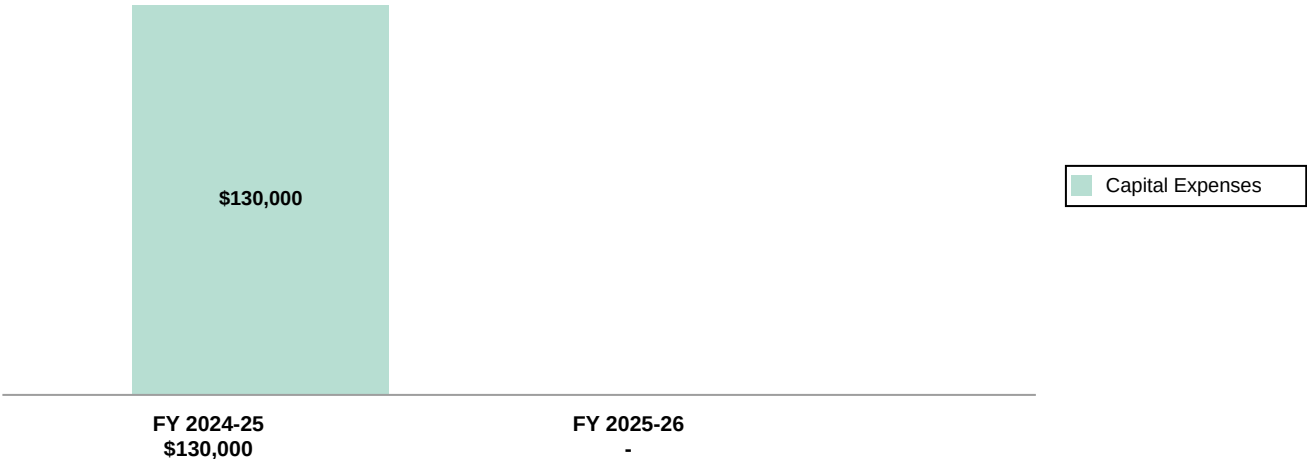
Administrative Services Division

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.PD08A

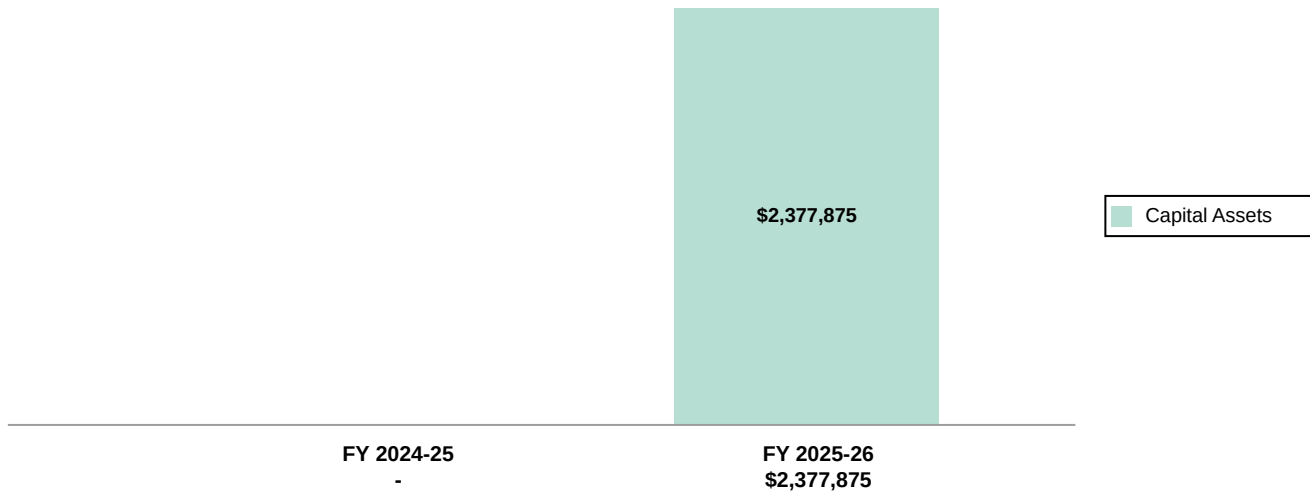


This Fund provides for the replacement, repair, and maintenance of all motorized equipment. This section includes vehicles and small equipment used by the Police Department.

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	

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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, and advanced rainwater capture and energy efficiency systems.

The Electric Services Division is responsible for the planning, engineering, construction, testing, operation, and maintenance of electric stations, power lines, service drops, and meters to deliver 99.999% reliable power to Burbank. Staff constructs and maintains all the components of the transmission, sub-transmission, and distribution networks, both overhead and underground, which make up the BWP electric system. This division improves and maintains the City's street lighting system, maintains electrical services for power plant and water facilities, and installs fiber-optic lines.

The Water Division plans, designs, and constructs capital improvement projects for the City's potable and recycled water systems. The division operates and maintains water treatment 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.

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.

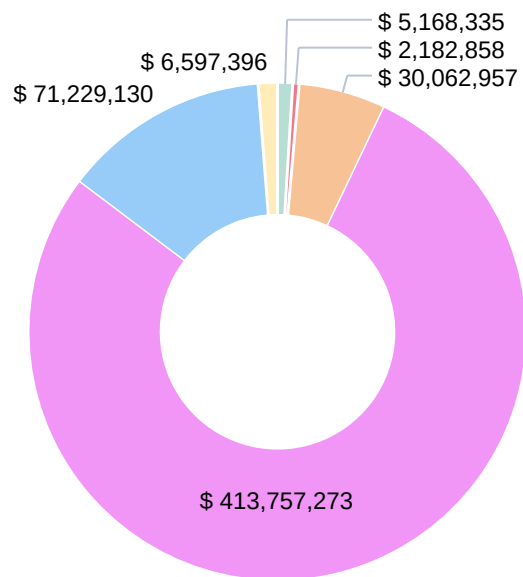
The Technology Division oversees security, telecommunications, systems, applications, fiber services, and systems modernization programs for the utility. The division provides strategic oversight and alignment of technology systems with BWP's needs. This division supports and maintains the city's radio 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	\$ 76,986,608	\$ 2,426,621
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	\$ 528,997,950	\$ 102,787,501

FY 2025-26: \$ 528,997,949

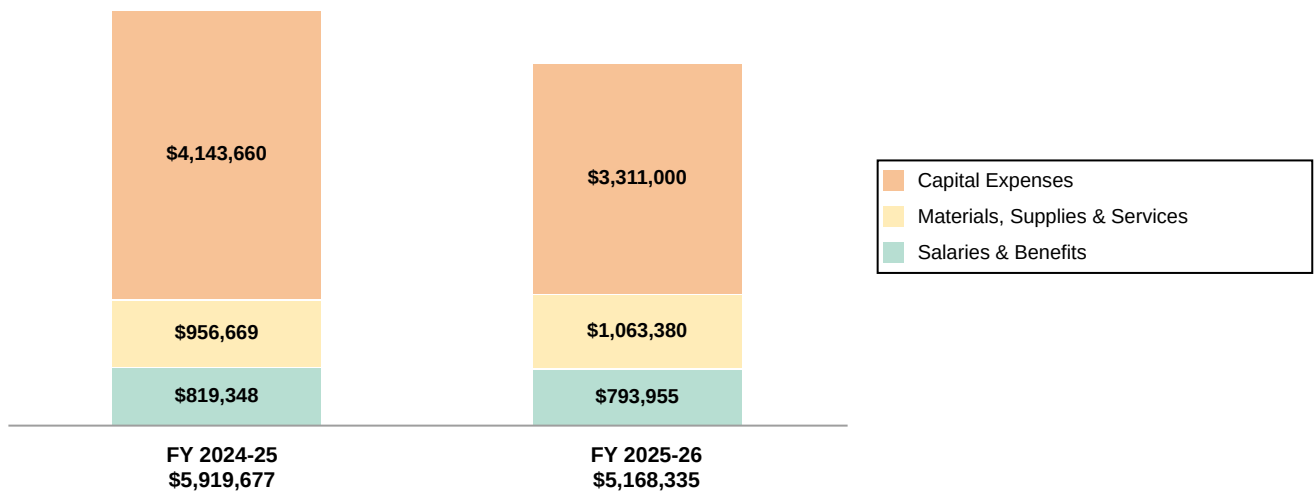
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|---------------------------------|--|
| 129 - Street Lighting Fund | 496 - Electric Fund |
| 133 - Tieton Hydropower Project | 497 - Water Fund |
| 483 - Magnolia Power Project | 535 - Communications Equipment Replacement |



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 Projects salaries 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 Private Contractual Services	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 Special Departmental Supplies	16,966	-	25,000	25,000
62415.0000 Uncollectible receivables	(9,348)	-	-	
62430.0000 Auto equipment maintenance & repair	13	-	-	
62496.0000 Fund 537 computer system rental	-	-	2,422	2,422
62700.0000 Memberships & Dues	-	1,513	1,375	(138)

Street Lighting Fund 129

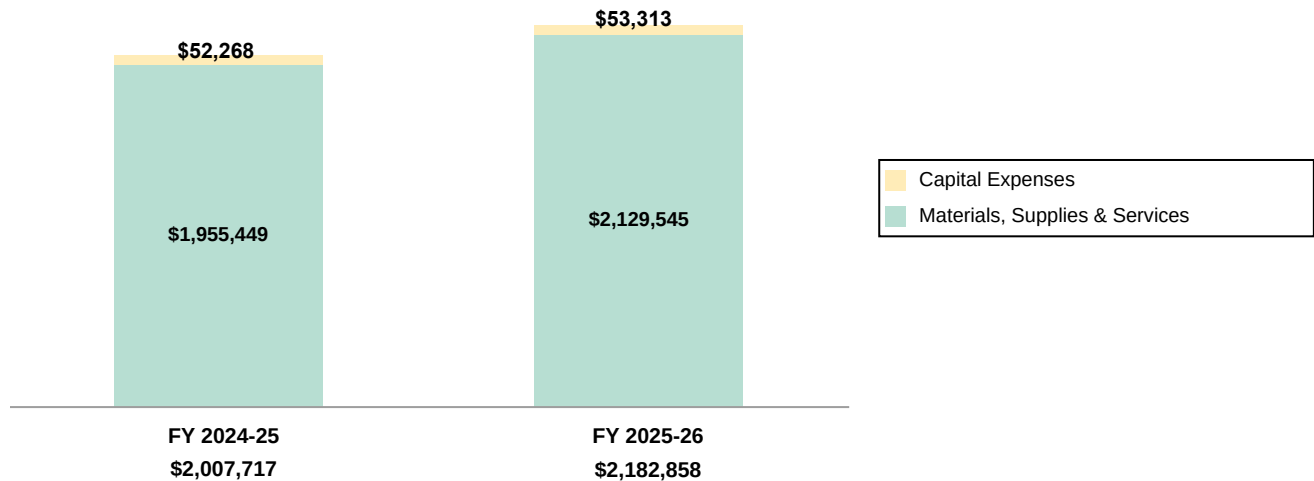


	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62710.0000 Travel	-	2,000	2,000	
62725.0000 Street lighting maintenance	24,467	35,000	35,000	
62755.0000 Training - general	-	3,000	3,000	
63131.0000 Overhead recovery	-	-	35,600	35,600
63131.1001 Overhead recovery:Fleet 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, and general and administrative. Expenses are billed to recover costs incurred by the operating agent, Burbank Water and Power.

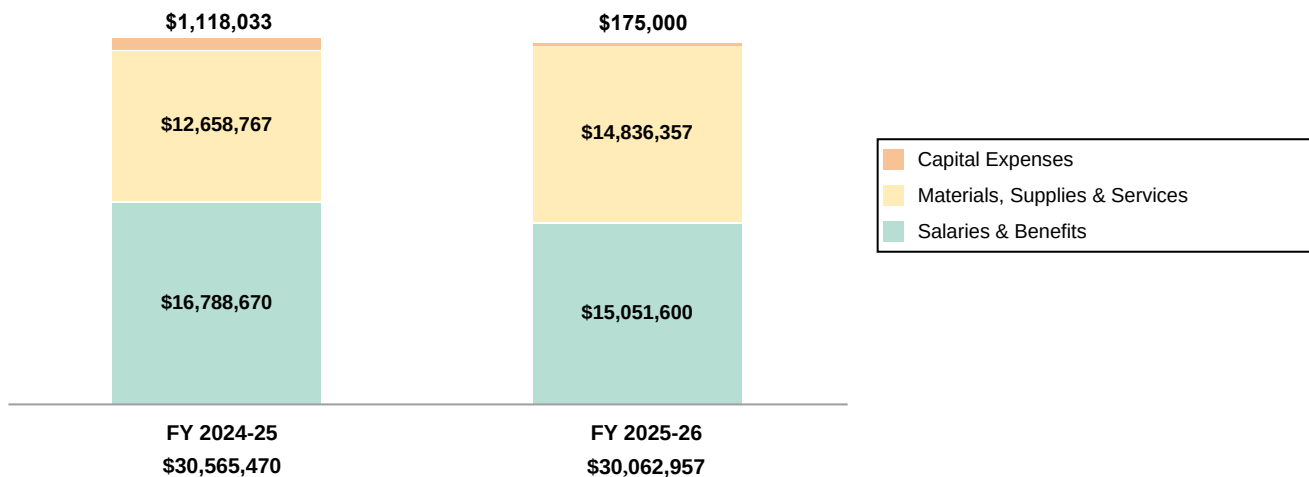


	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62000.0000 Utilities	\$ 26,773	\$ 22,405	\$ 40,000	\$ 17,595
62000.1003 Utilities:Telephone	73,140	56,012	100,000	43,988
62085.0000 Other Professional Services	667,275	641,110	663,549	22,439
62170.0000 Private Contractual Services	542,826	516,000	541,000	25,000
62220.0000 Insurance	109,572	197,019	236,423	39,404
62300.0000 Special Departmental Supplies	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 recovery	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, and 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 Projects salaries 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 Services	327,024	671,401	748,679	77,278
62140.0000 Special Services	65	-	-	
62160.0000 Hazardous Materials Collection	8,399	-	-	
62170.0000 Private Contractual Services	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



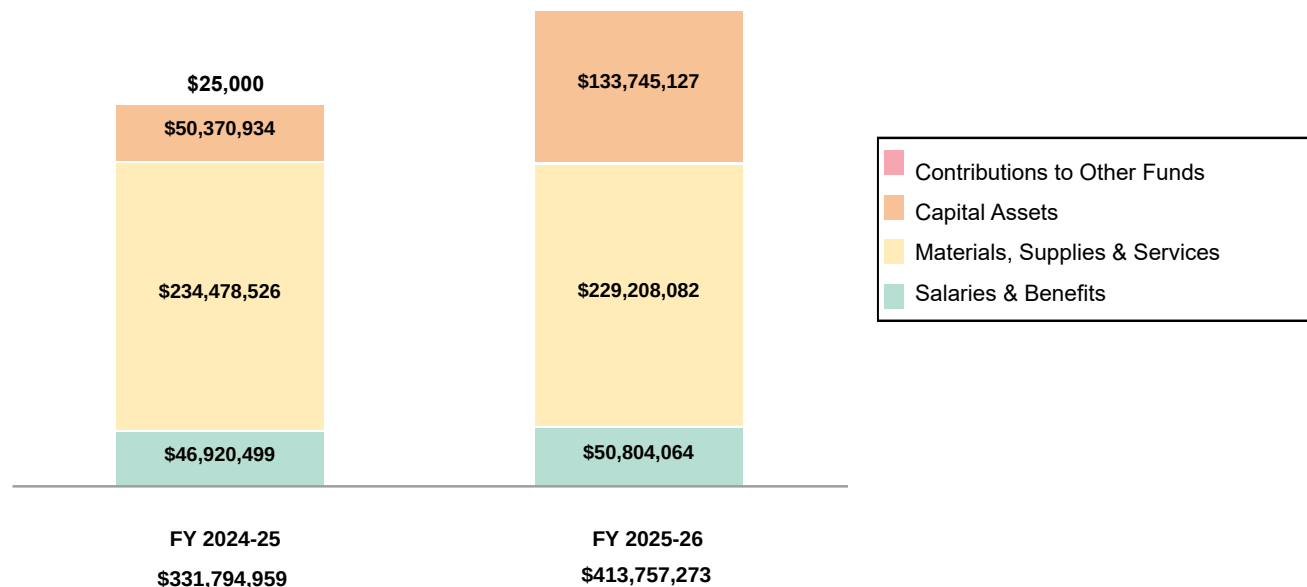
	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62225.0000 Custodial Services	1,962	-	-	
62300.0000 Special Departmental Supplies	100,168	326,711	187,823	(138,888)
62310.0000 Office supplies, postage & printing	70	-	-	
62316.0000 Software & hardware	272,090	255,683	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 Equipment Maint & Repair	89	-	-	
62435.0000 General Equipment Maint & Repair	1,217,345	815,538	1,304,861	489,323
62450.0000 Building grounds Maint & Repair	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 expense	53,544	82,806	86,946	4,140
63131.1000 Overhead recovery:Fleet allocation	14,842	28,062	30,682	2,620
63131.1001 Overhead recovery: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	BUDGET	BUDGET	CHANGES FROM
	FY 2023-24	FY 2024-25	FY 2025-26	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	50,804,064	3,883,565
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)
	\$ 242,553,947	\$ 331,794,959	\$ 413,757,273	\$ 81,962,314



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	\$ 44,073,778	\$ 2,635,574
60006.0000 Overtime - non safety	7,986,312	4,750,789	10,154,391	5,403,602
60006.1510 Overtime - non safety	12,412	-	-	-
60012.0000 Fringe benefits	6,044,896	7,156,566	8,499,159	1,342,593
60012.1006 Fringe benefits:OPEB	(134,341)	-	-	-
60012.1007 Fringe benefits:Replacement benefit	128,313	-	-	-
60012.1008 Fringe benefits:Retiree benefits	253,743	322,262	265,327	(56,935)
60012.1509 Fringe benefits:Employer paid PERS	3,721,331	3,982,213	4,147,754	165,541
60012.1528 Fringe benefits:Workers Comp	1,024,978	1,077,968	698,162	(379,806)
60012.1529 Fringe benefits:Contra expense	(13,796,616)	-	-	-
60012.1530 Fringe benefits:Pension (GASB 68)	14,244,680	-	-	-
60012.1531 Fringe benefits:Employer Paid PERS	5,770,282	6,618,364	7,316,614	698,250
60012.1532 Fringe benefits: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	1,090,336	568,501
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 Projects salaries overhead	(8,141,048)	(916,174)	(1,404,820)	(488,646)
60021.0002 Projects salaries overhead:Hyperion	-	3	-	(3)
60021.0003 Projects salaries overhead:Hyperion	-	2	-	(2)
60021.1000 Projects salaries overhead:Capitalize	(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	101,670	(1,824)
60025.0000 Applied overhead recovery	(1,390,205)	(1,390,205)	(1,390,205)	-
60027.0000 Taxes - non safety	657,971	600,856	789,482	188,626
60031.0000 Payroll adjustment	794,468	138,250	-	(138,250)
Salaries & Benefits	31,881,160	46,920,499	50,804,064	3,883,565
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 Services	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 Special Recreation Contract Service	894	-	-	-
62170.0000 Private Contractual Services	4,566,669	7,123,783	12,787,079	5,663,296
62170.1000 Private Contractual Svcs: Sp Elec	-	-	750,000	750,000
62170.1001 Private Contractual Services	204,733	-	820,000	820,000
62170.1014 COVID 19 Job Loss	3,855	-	-	-
62170.1016 Low Income Residential Assistance	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 Special Departmental Supplies	1,108,967	1,136,588	1,225,556	88,968
62305.0000 Reimbursable materials	7,892	-	-	-
62310.0000 Office supplies, postage & printing	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 equipment maintenance & repair	274,280	232,025	320,075	88,050
62435.0000 General equipment maint & repair	249,497	462,026	553,570	91,544
62440.0000 Office Equip Maint & Repair	20,979	54,715	74,175	19,460
62445.0000 Street & pavement repair	140	-	-	-
62450.0000 Building grounds Maint & Repair	418,153	729,500	735,500	6,000
62451.0000 Building maintenance	-	5,000	25,000	20,000
62455.0000 Equipment rental	13,128	46,750	72,000	25,250
62475.0000 Fund 532 vehicle equip rental rate	1,841	1,800	1,926	126
62485.0000 Fund 535 communications rental rate	375,783	386,424	415,336	28,912
62520.0000 Public information	15,766	46,228	90,000	43,772
62590.0000 Event sponsorship	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 credits: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 Educational 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:Natural gas transport	448,782	773,631	760,989	(12,642)
62800.1004 Fuel - SCPPA natural 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:Fuel-gas	(17,138)	20,660,530	25,623,635	4,963,105
62800.1006 Fuel - SCPPA natural gas prepaid	4,406,320	-	5,660,491	5,660,491
62805.0000 Purchased power	48,147	-	43,152	43,152
62805.1000 Purchased power:IPP	11,401,362	15,990,807	20,876,319	4,885,512
62805.1001 Purchased power:Palo Verde	2,849,996	2,911,128	2,992,496	81,368
62805.1004 Purchased power:Hoover	620,260	617,294	651,273	33,979
62805.1007 Purchased power:Spinning reserve	4,293,523	6,990,954	6,990,954	
62805.1009 Purchased pwr:Magnolia Power Project	16,714,091	21,774,750	23,181,877	1,407,127
62805.1010 Purchased power:Renewables	-	8,847,249	5,200,000	(3,647,249)
62805.1012 Purchased pwr:Renewables-Pebble Spg	1,907,817	1,873,854	1,031,027	(842,827)
62805.1013 Purchased power:Renewables-Tieton	2,432,818	3,506,755	3,610,216	103,461
62805.1014 Purchased power:For resale	12,103,872	49,000,000	16,000,000	(33,000,000)
62805.1019 Purchased pwr:Milford I Wind Project	1,331,334	1,663,102	1,776,000	112,898
62805.1020 Purchased power:Ameresco Landfill	213,389	394,146	5,927	(388,219)
62805.1022 Purchased power:Morgan swap	3,718,188	-	-	
62805.1023 Purchased pwr:Wild Rose Renewable	1,559,231	1,900,336	1,900,336	
62805.1024 Purchased power:Copper Mountain	9,390,950	9,500,948	9,500,948	
62805.1025 Purchased pwr:Valley Pumping Conduit	-	18,450	18,450	
62805.1027 Purchased power:PCC3	187,500	188,769	666,747	477,978
62805.1028 Purchased power:Desert Harvest	747,936	828,365	828,365	
62805.1030 Purchased power:PCC1 Powerex	261,630	-	337,000	337,000
62805.1031 Purchased power:PCC2	1,233,000	-	8,373,204	8,373,204
62805.1032 Purchased power:Green House Gas	399,000	-	-	
62805.1033 Purchased power:PCC1	1,717,800	-	-	
62805.1990 Purchased power:Spot power	62,312	15,612,384	9,991,738	(5,620,646)
62805.1999 Purchased power: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 service charges	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 Miscellaneous expenses	289,798	911,242	803,310	(107,932)
62895.1004 Misc:Over and Under 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 Expense-Buildings	17,055,374	18,691,489	18,913,393	221,904
63015.0000 Depreciation-Machinery & Equipment	2,252,314	4,927,826	3,062,037	(1,865,789)
63025.0000 Depreciation - Other Utility Assets	184,462	184,464	184,464	
63035.0000 Depreciation Expense-Vehicles	1,303	-	2,604	2,604
63045.0000 Depreciation - Other Non-Utility	3,864	3,864	3,864	

Electric Fund 496



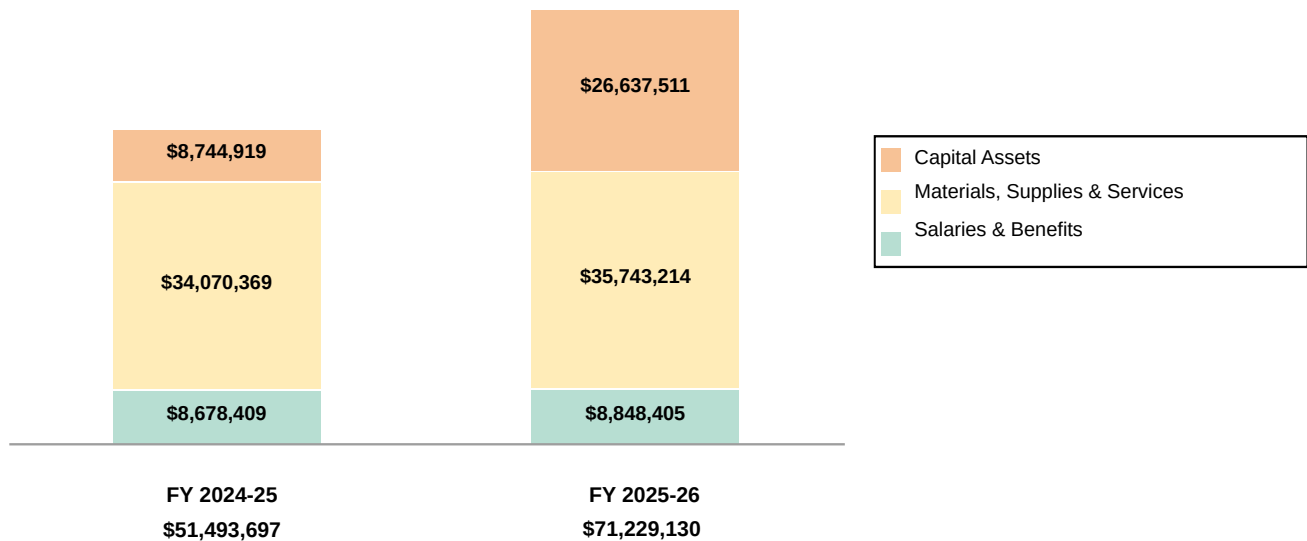
	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
63050.0000 Non-capitalized assets	149	-	-	
63105.0000 Southern transmission system	2,786,573	4,984,000	4,477,496	(506,504)
63106.0000 Northern transmission system	135,586	237,000	229,929	(7,071)
63110.0000 Mead - Phoenix	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 expense	-	450,000	-	(450,000)
63130.1015 Transmission expense:Renewablea	313,853	-	364,123	364,123
63130.1016 Transmission expense:Tieton	1,051,665	-	1,266,785	1,266,785
63130.1018 Transmission expense:Ameresco	9,800	-	10,011	10,011
63131.0000 Overhead recovery	(393,142)	(160,550)	-	160,550
63131.1000 Overhead recovery:Fleet allocation	(370,749)	(383,998)	(915,145)	(531,147)
63131.1001 Overhead recovery:Fleet usage	(566,596)	(1,339,032)	(432,735)	906,297
63131.1002 Overhead recovery:Warehouse alloc	(212,453)	(1,161,456)	(1,097,505)	63,951
63131.1003 Overhead recovery:MPP Labor	-	(14,071,117)	(12,793,859)	1,277,258
63131.1004 Overhead recovery:Safety allocatio	(283,685)	(234,840)	(530,651)	(295,811)
63131.1005 Overhead recovery:Shared support	(2,848,855)	(5,014,102)	(5,932,450)	(918,348)
63131.1006 Overhead recovery:2nd shared supp	(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 equipment-clearing	1,991,876	4,854,875	7,992,850	3,137,975
15042.0000 Machinery and equip-work in progress	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 Transfers to other Fund 537	\$ 400,400	\$ 25,000	- \$	(25,000)
Contributions to Other Funds	400,400	25,000	-	(25,000)
Total Expenses	\$ 242,553,947	\$ 331,794,959	\$ 413,757,273	\$ 81,962,314

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	BUDGET	BUDGET	CHANGES FROM
	FY 2023-24	FY 2024-25	FY 2025-26	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	8,848,405	169,996
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
	\$ 50,235,088	\$ 51,493,697	\$ 71,229,130	\$ 19,735,433



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	\$ 6,573,139	\$ (268,645)
60006.0000 Overtime - non safety	396,244	356,500	475,112	118,612
60012.0000 Fringe benefits	917,367	1,181,115	1,148,750	(32,365)
60012.1006 Fringe benefits:OPEB	(21,234)	-	-	
60012.1008 Fringe benefits:Retiree benefits	44,736	53,016	42,211	(10,805)
60012.1509 Fringe benefits:Employer paid PERS	575,696	657,495	616,607	(40,888)
60012.1528 Fringe benefits:Workers Comp	224,292	100,829	41,750	(59,079)
60012.1529 Fringe benefits:Contra expense	(2,198,436)	-	-	
60012.1530 Fringe benefits:Pension (GASB 68)	2,232,995	-	-	
60012.1531 Fringe benefits:Employer Paid PERS	1,042,062	1,033,533	1,101,996	68,463
60012.1532 Fringe benefits: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)	40,766	310,736
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 Projects salaries overhead	630,860	335,383	607,324	271,941
60021.0002 Projects salaries overhead:Hyperion	-	(1)	-	1
60021.1000 Projects salaries overhead:Capitalize	(1,063,976)	(1,208,074)	(1,342,837)	(134,763)
60023.0000 Uniform & tool allowance	1,131	1,240	3,200	1,960
60027.0000 Taxes - non safety	92,584	99,207	102,246	3,039
60031.0000 Payroll adjustment	135,250	-	-	
Salaries & Benefits	8,890,390	8,678,409	8,848,405	169,996
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 Services	191,939	701,939	719,855	17,916
62170.0000 Private Contractual Services	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 Depart - Indirect	1,614,303	1,494,554	1,793,935	299,381
62240.0000 Services of Other Depart - Direct	2,715	2,841	3,005	164
62262.0000 Rebates	632,395	-	-	
62300.0000 Special Departmental Supplies	437,911	311,992	344,557	32,565
62310.0000 Office supplies, postage & printing	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 equipment maintenance	-	-	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

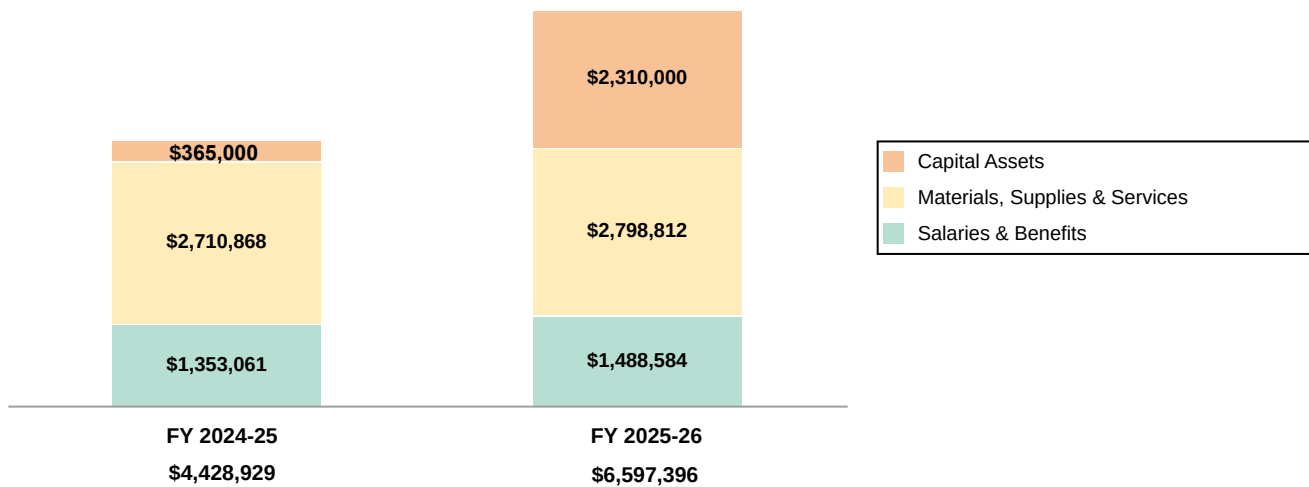


	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62415.0000 Uncollectible receivables	30,487	64,000	118,750	54,750
62420.0000 Books & periodicals	135	2,500	2,500	
62430.0000 Auto equipment maint & repair	87,288	30,000	95,000	65,000
62435.0000 General equip maintenance & repair	93,637	84,952	126,755	41,803
62440.0000 Office Equip Maint & Repair	517	5,530	3,186	(2,344)
62445.0000 Street & pavement repair	466,445	129,275	285,700	156,425
62450.0000 Building grounds Maint & Repair	2,097	12,000	9,818	(2,182)
62455.0000 Equipment rental	229,548	37,972	-	(37,972)
62485.0000 Fund 535 communications 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 credits	162,931	120,645	397,328	276,683
62755.0000 Training - general	83,078	69,793	153,769	83,976
62765.0000 Educational 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 Miscellaneous expenses	46,413	20,500	20,878	378
62976.1001 Property Amortization:GASB 96	30,677	-	30,677	30,677
63005.0000 Depreciation expense-Buildings	4,107,440	4,022,801	4,314,644	291,843
63015.0000 Depreciation-Machinery & Equipment	371,354	738,600	321,455	(417,145)
63035.0000 Depreciation expense-Vehicles	186	-	372	372
63131.1000 Overhead recovery:Fleet allocation	326,011	333,282	411,021	77,739
63131.1001 Overhead recovery:Fleet usage	(16,738)	(19,220)	(20,149)	(929)
63131.1004 Overhead recovery:Safety allocation	283,685	234,840	530,651	295,811
63131.1005 Overhead recovery:Shared support	2,848,855	5,014,102	5,932,450	918,348
63131.1006 Overhead recovery:2nd shared supp	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
15022.0000 Buildings-work in progress	\$ 8,254,001	\$ 7,357,578	\$ 25,639,736	\$ 18,282,158
15041.0000 Machinery and equipment-clearing	772,653	895,125	353,150	(541,975)
15042.0000 Machinery and equip-work in progress	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	\$ 71,229,130	\$ 19,735,433

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	\$ 916,432	\$ 56,290
60006.0000 Overtime - non safety	100,396	72,100	100,000	27,900
60012.0000 Fringe benefits	161,299	151,192	197,308	46,116
60012.1008 Fringe benefits:Retiree benefits	5,538	7,014	5,606	(1,408)
60012.1509 Fringe benefits:Employer paid PERS	81,628	82,660	86,093	3,433
60012.1528 Fringe benefits:Workers Comp	26,534	23,524	13,456	(10,068)
60012.1531 Fringe benefits:Employer Paid PERS	115,345	141,750	159,748	17,998
60012.1532 Fringe benefits: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)	38,190	73,166
60020.0000 Projects salaries	6,915	-	-	-
60020.1000 Projects salaries:Capitalized	(36,446)	(5,962)	(30,422)	(24,460)
60021.0000 Projects salaries overhead	9,681	-	-	-
60021.1000 Projects salaries overhead:Capitalize	(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	1,488,584	135,523
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	\$ 6,597,396	\$ 2,168,467

BWP

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	

BWP

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	-	-	

BWP

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	

BWP

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

Non-Departmental



ABOUT NON-DEPARTMENTAL

The Non-Departmental section centrally budgets and accounts for functions not included in specific department budget sections.

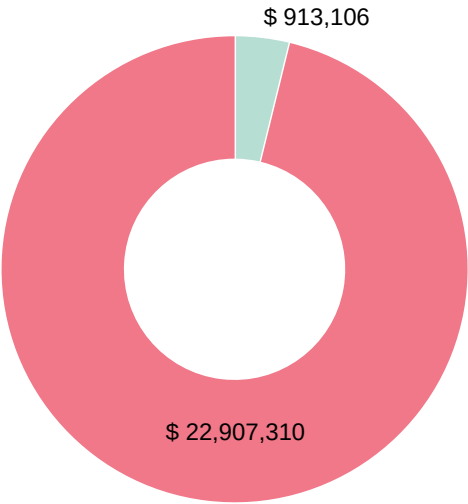
DEPARTMENT SUMMARY

	EXPENDITURES	BUDGET	BUDGET	CHANGES FROM
	FY 2023-24	FY 2024-25	FY 2025-26	PRIOR YEAR
Salaries & Benefits	\$ 3,192,318	\$ 9,905,087	\$ 14,352,118	\$ 4,447,031
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
	\$ 14,729,525	\$ 18,218,310	\$ 23,820,416	\$ 5,602,106

DEPARTMENT SUMMARY

FY 2025-26: \$ 23,820,416

■ 533 - Office Equipment Replacement Fund
 ■ 001 - General Fund



General Fund Non-Departmental 001.ND01A



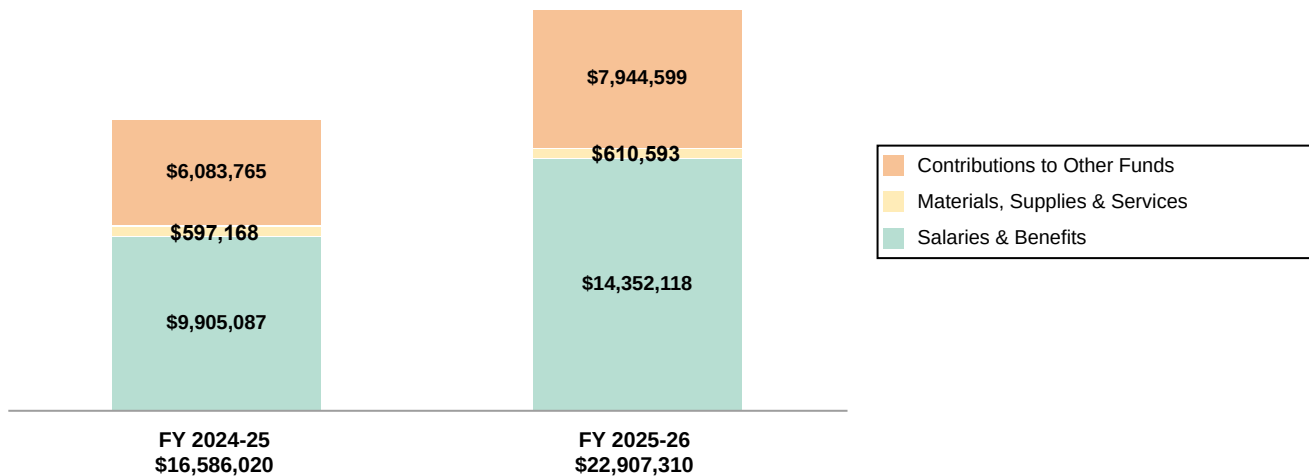
This section accounts for General Fund functions not included in specific department budget sections.

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 benefits:Survivor Level 4	\$ 90,095	\$ 65,000	\$ 95,000	30,000
60012.1007 Fringe benefits:Replacement benefit	165,308	235,000	195,000	(40,000)
60012.1532 Fringe benefits:PERS One Time Pay	1,414,300	2,828,400	1,414,200	(1,414,200)
60016.1004 Fringe benefits - safety:Survivor	22,615	15,750	25,750	10,000
60016.1532 Fringe - safety:PERS One-Time	1,500,000	3,000,000	4,500,000	1,500,000
60018.0000 Holding account	-	3,760,937	8,122,168	4,361,231
Salaries & Benefits	3,192,318	9,905,087	14,352,118	4,447,031
62055.1000 Strategic Costs Legal	\$ 6,650	\$ 75,000	\$ 75,000	
62085.0000 Other Professional Services	63,157	-	-	
62170.0000 Private Contractual Services	9,300	3,600	6,000	2,400
62300.0000 Special Departmental Supplies	83,100	-	-	
62300.1018 Special Dept Supplies:Wellness	8,386	10,000	10,000	
62345.0000 Taxes	16,930	18,000	18,000	
62470.0000 Fund 533 Office Equip Rental Rate	40,000	60,000	60,000	
62496.0000 Fund 537 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 Educational reimbursement - city	198,580	250,000	250,000	
62895.0000 Miscellaneous expenses	-	10,000	10,000	
62895.1002 Misc: Physical Inventory Variance	578	-	-	
Materials, Supplies & Services	582,154	597,168	610,593	13,425
85101.0127 Transfers to Fund 127	\$ 250,000	\$ -	\$ -	
85101.0370 Transfers to Fund 370	1,509,300	249,506	1,522,130	1,272,624
85101.0498 Transfers to Fund 498	16,853	20,000	20,000	
85101.0533 Transfers to Fund 533	240,325	-	-	
85101.0534 Transfers to Fund 534	4,700,000	4,700,000	4,700,000	
85101.0537 Transfers to Fund 537	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	\$ 22,907,310	\$ 6,321,290

Office Equipment Replacement Fund

Non-Departmental

533.Total Cost Centers

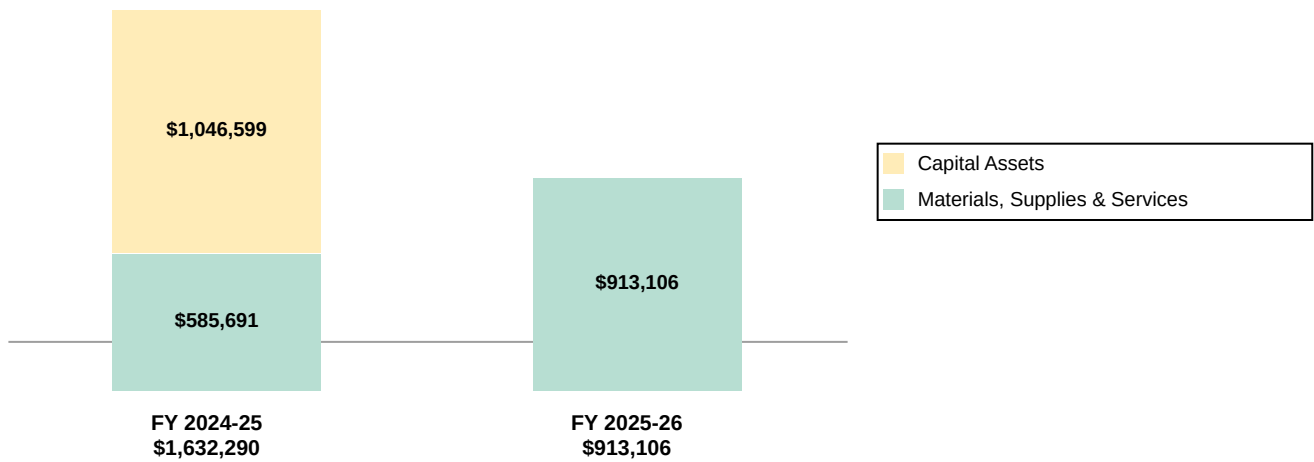


This fund provides for the orderly replacement and maintenance of office equipment such as furniture, tools, and machines. These activities are coordinated through the Financial Services Department's Budget Division.

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



Office Equipment Replacement Fund

Non-Departmental

533.Total Cost Centers



	EXPENDITURES FY 2023-24	BUDGET FY 2024-25	BUDGET FY 2025-26	CHANGES FROM PRIOR YEAR
62496.0000 Fund 537 computer system rental	\$ 2,437	\$ 2,359	\$ 3,217	858
63015.0000 Depreciation expense-Machinery	429,689	334,548	661,105	326,557
63045.0000 Depreciation expense-Other	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 equipment-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	\$ 676,312	\$ 1,632,290	\$ 913,106	\$ (719,184)

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SUCCESSOR AGENCY

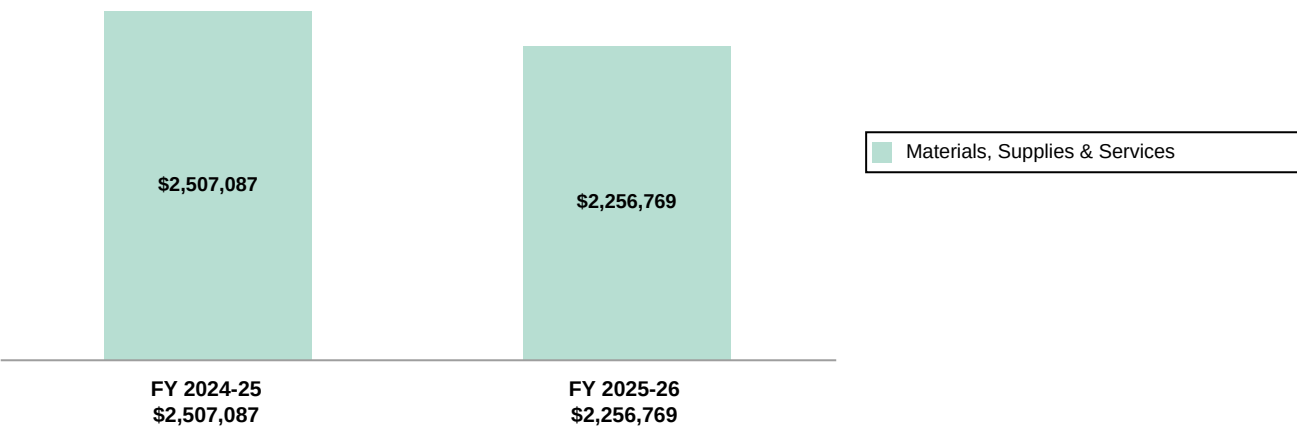


On January 31, 2012, the City Council affirmed the City of Burbank as the “Successor Agency to the Redevelopment Agency of the City of Burbank.” As of February 1, 2012, all redevelopment agencies in California were dissolved and no longer exist as public bodies. Successor agencies are given the authority, 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	2,256,769	(250,318)
TOTAL \$	7,442,194 \$	2,507,087 \$	2,256,769 \$	(250,318)

DEPARTMENT SUMMARY



Successor Agency Administration 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 And Administration	\$ 180,560	\$ 129,042	\$ 73,111	\$ (55,931)
62085.0000 Other Professional Services	21,500	8,805	10,000	1,195
62170.0000 Private Contractual Services	146,000	192,000	262,967	70,967
62496.0000 Fund 537 computer system rental	3,215	4,571	3,272	(1,299)
62895.0000 Miscellaneous expenses	-	500	500	
Materials, Supplies & Services	351,275	334,918	349,850	14,932
Total Expenses	\$ 351,275	\$ 334,918	\$ 349,850	\$ 14,932

Successor Agency Administration 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 service charges	13,000	18,000	13,000	(5,000)
62845.0000 Bond/certificate 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)

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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 & 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 & 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&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&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&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	\$400,000	Consultant Services for Minimum Wage Study
TBD	\$400,000	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 compliance, inspections.

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 compliance, inspections.
JAS Pacific	\$800,000	Consultant services for building, architectural, structural, accessibility, mechanical, electrical, plumbing, energy, green building plan check, code compliance, inspections.
NV5, Inc	\$500,000	Consultant services for building, architectural, structural, accessibility, mechanical, electrical, plumbing, energy, green building plan check, code compliance, inspections.
TRB + Associates	\$800,000	Consultant services for building, architectural, structural, accessibility, mechanical, electrical, plumbing, energy, green building plan check, code compliance, inspections.
Willdan Engineering	\$500,000	Consultant services for building, architectural, structural, accessibility, mechanical, electrical, plumbing, energy, green building plan check, code compliance, inspections.
TBD	\$800,000	Consultant services for building, architectural, structural, accessibility, mechanical, electrical, plumbing, energy, green building plan check, code compliance, inspections.
TBD	\$800,000	Consultant services for building, architectural, structural, accessibility, mechanical, electrical, plumbing, energy, green building plan check, code compliance, inspections.
TBD	\$250,000	Consultant services and software to maintain accurate information, ensure business compliance, and revenue collection.

TOTAL \$53,326,830

FINANCIAL SERVICES

Lance, Soll & Lunghard, LLP	\$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
Convergint	\$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 personnel
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 Project
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 & 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

CITY OF BURBANK

FINANCE DEPARTMENT



FY 2025-26 Proposed

SUMMARY OF CITYWIDE FEE CHANGES

The QR code provides a link to the City's Revenue department webpage for access to the Fee Schedule



<https://www.burbankca.gov/web/financial-services/revenue>

**PROPOSED FISCAL YEAR 2025-26
CITYWIDE FEE SCHEDULE ADJUSTMENTS**

Article I - Miscellaneous

Fees Adjustments by Consumer Price Index (CPI) as of December 2024	Proposed Change	Justification
Section 14 - Parking Fees (permits)	3.4%	Fee adjustments by CPI in accordance with the City's Cost Recovery Policy.
Other Fee Adjustments	Proposed Change	Justification
Section 13 - Real Estate Services Reconveyance Processing	44.4%	Fee adjustments by CPI in accordance with the City's Cost Recovery Policy and increased to recoup labor costs.
New Fees	Proposed Amount	Justification
Section 13 - Real Estate Services		
Covenant Processing - Single Family Dwelling	\$262.40	New fees proposed to recoup labor cost and align with the City's Cost Recovery Policy.
Covenant Processing - Multi Family Dwelling/Commercial	\$524.80	
Covenant Extinguishment - Single Family Dwelling	\$262.40	
Covenant Extinguishment - Multi Family Dwelling/Commercial	\$524.80	
Loan Subordination - Single Family Dwelling	\$262.40	
Loan Subordination - Multi Family Dwelling/Commercial	\$524.80	
Right of Way Research (4 hour minimum)	\$1,028.00	
Additional Hours	\$195.00	
LA County Recording and Filing Base Fee (First Page)	\$15.00	New fee proposed to recoup project-specific recording
Additional Hours	\$3.00	and filing fees per Government Code Sections 27360-27388.2.

Article II - Public Works

Fees Adjustments by Consumer Price Index (CPI) as of December 2024	Proposed Change	Justification
Section 5 - Miscellaneous Sewer Charges	3.4%	Fee adjustments by CPI in accordance with the City's Cost Recovery Policy.
Section 6 - Fees for Interstate Truck Terminals and Access Routes		
Section 7 - Miscellaneous Street Fees		
Section 8 - Overload Permits		
Section 9 - Placement and Rental of Street Safety Devices		
Section 10 - News Rack Registration Fees		
Section 11 - Traffic Aid for Construction		
Section 12 - Subdivision Fees		
Section 13 - Wireless Telecommunication Fees		
Other Fee Adjustments - Refuse Rates	Proposed Change	Justification
Section 1 - Refuse Collection Fees	8%	Fee increases are necessary to meet rising operational cost, particularly those associated with State mandates and continue to provide comprehensive services.
Residential and Multi-Family Residential Premises		
Multi-Family, Commercial, and Industrial Premises		
Containers Approved by City		
Rental Fees for Bins Furnished for Horse Manure		
Diversion Collection at Residential Premises		
Annual Self-Hauler Registration Fee		
Private Hauler Contractor Permit Fee		
AB 939 Late Fees		
Landfill Tipping Fee		
Green Waste Tipping Fee		
Bin Handling Fee		
Bin Handling Return Fee		

**PROPOSED FISCAL YEAR 2025-26
CITYWIDE FEE SCHEDULE ADJUSTMENTS**

Other Fee Adjustments - Refuse Rates	Proposed Change	Justification
Solid Waste Return Fee	8%	Fee increases are necessary to meet rising operational cost, particularly those associated with State mandates and continue to provide comprehensive services.
Premium Rollout Service		
Special Handling Fee		
Change in Service Fee		
Cart or Bin Contamination Fee		
Other Fee Adjustments - Sewer Rates	Proposed Change	Justification
Section 2 - Sewer Connection Charges	6%	Fee increases necessary due to increased charges from the City of Los Angeles for sewage treatment services, capital improvement projects, and increased operations and maintenance costs.
Application for Sewer Tap		
Section 3 - Industrial Waste Disposal		
Application Fee		
Annual Inspection Fee		
Follow-Up/Enforcement Inspections Weekdays		
Section 4 - Sewer Charges		
Sewer Service Charges		
Recycled Water Cooling Tower Blowdown Return to Sewer		
Other Fee Adjustments	Proposed Change	Justification
Section 1 - Refuse Collection Fees		
Temporary Bins (2 and 3 Cubic Yard bins)	6.1% and 7.4%	Adjusting the increased rate just below 8% rate increase to ensure round numbers for fee.
AB939 Haulers Fee	4%	Increase fee to match industry standards and matching surrounding cities.
Section 4 - Sewer Charges		
Sewer Capacity Analysis	20%	Fee is not part of Prop 218 requirements. The increase will cover the cost of running a computer model, conducting an analysis, preparing, reviewing, and approving a summary for the sewer capacity analysis, and is based on 16 hours of staff time.
Section 7 - Miscellaneous Street Fees		
Streets and Public Service Easements Vacation - Single Family Dwelling	8.8%	Fee adjustments by CPI in accordance with the City's Cost Recovery Policy and increased to recoup labor costs.
Streets and Public Service Easements Vacation - Multi Family Dwelling/Commercial	5.0%	
Dedication of Easement - Multi Family Dwelling/Commercial	17.7%	
Dedication of Easement - Single Family Dwelling	49.9%	
New Fees	Proposed Amount	Justification
Section 1 - Refuse Collection Fees		
Trash Cart Bundle		
32 Gallon Each Additional Recycling Cart	\$7.00	Currently, the cost of the first trash cart includes the \$5.00 organics and recycle carts. When a resident receives \$15.00 additional carts, the burden of the additional materials processing is subsidized by the other rate-payers. This new fee for additional carts will now place the cost upon the resident directly using those carts.
32 Gallon Each Additional Organics Cart	\$5.00	
64 Gallon Each Additional Recycling Cart	\$15.00	
64 Gallon Each Additional Organics Cart	\$10.00	
96 Gallon Each Additional Recycling Cart	\$22.00	
96 Gallon Each Additional Organics Cart	\$15.00	
Cart or Bin Contamination Fee - Subsequent Incidents	\$31.55	This is a per incident contamination fee, used to educate rate payers to put their materials in the appropriate carts or bins, which is required by state mandates.
Temporary Bins - Skip Fee	\$60.00	This fee allows temporary bin users to skip a week of emptying their bin when they do not have enough materials inside to warrant it, instead of paying the full cost of emptying the bin.

**PROPOSED FISCAL YEAR 2025-26
CITYWIDE FEE SCHEDULE ADJUSTMENTS**

New Fees	Proposed Amount	Justification
Section 7 - Miscellaneous Street Fees		
Temporary Encroachment in Paid Parking Meter Zone	\$2.00	This fee will cover the cost of missed parking fees caused by the temporary encroachment.
Excavation/Construction Permit, Street Use Permit, and Haul Route - Paid Parking Meter Zone	\$2.00	This fee will cover the cost of missed parking fees caused by the excavation/construction project.

Article III - Land Use and Zoning

Fees Adjustments by Consumer Price Index (CPI) as of December 2024	Proposed Change	Justification
Section 1 - Zoning Procedures and Amendments	3.4%	Fee adjustments by CPI in accordance with the City's Cost Recovery Policy.
Section 2 - Environmental Assessments		
Section 3 - Subdivisions		
Section 4 - Miscellaneous		

Other Fee Adjustments	Proposed Change	Justification
Section 1 - Zoning Procedures and Amendments		
Signs - Automobile Dealership Temporary Sign Permit	41.1%	CPI increase plus aligning with the City's Cost Recovery Policy to recoup labor costs.
Signs - Automobile Dealership Temporary Sign Permit - Deposit	74.7%	

New Fees	Proposed Amount	Justification
Section 1 - Zoning Procedures and Amendments		
Conditional Use Permits (CUP) Modification	\$1,800.00	New fee to process minor changes for applicants with existing conditional use permits.
SB 330 Verification	\$3,079.00	Add a fee and process for applicants requesting a point-in-time verification of applicable zoning and objective development standards for specific addresses pursuant to SB 330.
Section 4 - Miscellaneous		
AB 2097/Vehicle Miles Traveled (VMT) Clearance	\$140.00	To align with the City's Cost Recovery Policy to recoup labor costs.

Article IV - Animal Shelter Fees

Other Fee Adjustments	Proposed Change	Justification
Section 2 - Registration Fees		
Potentially Dangerous Dog (In addition to the registration fee)	400%	Fee increase is necessary as vicious dog registration is now required. Quarterly inspections of property where dog lives will be required and compensation for oversight and for inspections is needed. Fee increasing from \$150 to \$750.

Article V - Public Safety

Fees Adjustments by Consumer Price Index (CPI) as of December 2024	Proposed Change	Justification
Section 1 - Paramedic Ambulance Services (Excluding Treatment & Transport and EMS Membership)	3.4%	Fee adjustments by CPI in accordance with the City's Cost Recovery Policy.
Section 2 - Public Safety Alarms		
Section 4 - Miscellaneous Public Safety Charges		
Section 5 - Hazardous Materials		
Section 7 - Underground Tanks/Hazardous Substances, Hazardous Waste		
Section 8 - Fire Permit and Life Safety Plan Check Fees (Excluding Student Film Permits)		

**PROPOSED FISCAL YEAR 2025-26
CITYWIDE FEE SCHEDULE ADJUSTMENTS**

Fees Adjustments by Consumer Price Index (CPI) as of December 2024	Proposed Change	Justification
Section 12 - Off Duty Safety Services Rate (Fire Personnel)	3.4%	Fee adjustments by CPI in accordance with the City's Cost Recovery Policy.
Other Fee Adjustments	Proposed Change	Justification
Section 3 - Very High Fire Hazard Severity Zone Brush Violation		
Brush Inspection in Hazard Zone	100%	The fee adjustment will improve cost recovery for state-mandated brush inspection program and better align inspection fees with neighboring jurisdictions.
Failure to meet brush clearance requirements by the June 1 deadline (Third notice)	100%	This fee adjustment will assist to encourage compliance with state-mandated defensible space program.
Section 5 - Hazardous Materials		
California Environmental Reporting System (CERS) Non-compliance	Reference LA County CUPA Fee Matrix	These fees may vary based on LA County Certified Unified Program Agency (CUPA) Inspection and Enforcement Plan Matrix (October 2024).
Section 9 - Other Police Services		
Concealed Weapons Permit Processing - New Application	298%	This fee adjustment will cover the administrative costs associated with processing applications, conducting background checks, and ensuring compliance with state laws. Fee increases from \$100 to \$298 per application.
Permit Citation Reversal Administrative Fee	-50%	Adjusted fee and reduced by \$15.
Section 10 - Parking Violations		All parking violation fees have been adjusted to reflect the following, base fee includes all state-mandated charges, delinquent amount reflects the late payment penalty, and the lien amount reflects an additional fee to cover DMV charges.
	(d) (dp) (l)	
Parked blocking a driveway	12%, 17%, 17%	These fees have been further adjusted to better align rates with neighboring cities. There are three categories of fees, delinquent (d), delinquent with penalty (dp) and lien (l) amount. Proposed changes are to the delinquent with penalty amounts and the lien amounts.
Parked on sidewalk	12%, 17%, 17%	
Parked on a curb with wheelchair access	45%, 38%, 38%	
Parked 18 inches from right curb	21%, 107%, 21%	
Parked in crosshatches of handicap space	16%, 27%, 27%	
Parked within 15 feet of a fire hydrant	17%, 31%, 31%	
Vehicle parked in disabled sidewalk access	17%, 17%, 17%	
Overtime parking	8%, 30%, 30%	
Commercial vehicle in excess of two hours	7%, 47%, 47%	
Commercial vehicle, no parking 3am - 5am	7%, 47%, 47%	
Parking on private property	6%, 26%, 26%	
Yellow zone parking	4%, 25%, 21%	
White zone parking	4%, 21%, 21%	
White zone/airport terminal unattended	16%, 37%, 37%	
White zone/theater	16%, 37%, 37%	
White zone/taxicab stand	16%, 37%, 37%	
Green zone parking	4%, 21%, 21%	
Parking in alley	8%, 19%, 19%	
Section 12 - Off Duty Safety Services Rate		
Police Personnel	7.1%	The fee increase is needed to reflect the rise in personnel costs and operational expenses.

**PROPOSED FISCAL YEAR 2025-26
CITYWIDE FEE SCHEDULE ADJUSTMENTS**

New Fees	Proposed Amount	Justification
Section 1 - Paramedic Ambulance Services		
Advanced Life Support (ALS) Response - Engine and Rescue Ambulance with Transport	\$4,410.00	These new fees align the service rate with LA County's General Public Ambulance Rates and bundles Burbank-specific fees for dispatch, medical supplies, first responder services, and patient care reporting in response to AB 716.
ALS Response - Engine and Rescue Ambulance, No Transport	\$1,065.00	
ALS Response - Engine Only	\$822.00	
Section 3 - Very High Fire Hazard Severity Zone Brush Violation		
AB 38 Inspection Fee	\$46.00	This fee adjustment is necessary for state-mandated (AB 38) inspection of residential properties in high or very high fire hazard severity zones prior to sale.
Section 4 - Miscellaneous Public Safety Charges		
Administrative Fee - Fire Department Credit Card Transactions (Online Services)	4.4% per transaction	This fee is needed to cover credit card transaction charges for online payments.
Section 8 - Fire Permit and Life Safety Plan Check Fees		
Emergency Responder Radio Communications Systems (ERRCS) Plan Check Fee	per ERRCS systems	This new fee is for the inspection of ERRCS systems in inspection contract new developments. ERRCS Fee is subject to change based on City contract with third-party plan check service provider and rate may be adjusted accordingly during the fiscal year.
ERRCS Administrative Services Fee	3% of ERRCS Plan Check Fee	This fee is a percentage of ERRCS Plan Check Fee to cover administrative costs related to coordination and completion of ERRCS plan check.
Section 9 - Other Police Services		
Concealed Weapons Permit Processing - Renewal Application	\$348.00	This fee will cover the administrative costs associated with processing applications, conducting background checks, and ensuring compliance with state laws.
Concealed Weapons Permit - Administration Fee	\$100.00	This fee will cover the administrative costs associated with the permit, including permit approval and issuance.
Concealed Weapons Permit - Psychological Review	up to \$450	This fee will cover the cost of administering and conducting the psychological evaluation.
Concealed Weapons Permit - Live Scan Fingerprints	up to \$120	This fee will cover the cost of processing and submitting fingerprint records for background checks.
Chargeback fee from disputed transactions	\$10.00	This chargeback fee covers administrative costs incurred from disputed transactions.
Section 10 - Parking violations		
Large non-commercial vehicles and non-motorized vehicles	\$78 - \$160	Per the BMC and for enforcement of unauthorized vehicles.
Commercial vehicles in public parking lots	\$78 - \$160	

Article VI - Library Charges

Fees Adjustments by Consumer Price Index (CPI) as of December 2024	Proposed Change	Justification
Section 3 - Miscellaneous	3.4%	Fee adjustments by CPI in accordance with the City's Cost Recovery Policy.

Article VII - Schedule of Business Taxes

Fees Adjustments by Consumer Price Index (CPI) as of December 2024	Proposed Change	Justification
Section 1 - Administrative Charges and Penalties	3.4%	Fee adjustments by CPI in accordance with the City's Cost Recovery Policy.
Section 4 - Business License/Permit Application - Simple		
Section 5 - Business License/Permit Application - Moderate		
Section 6 - Business License/Permit Application - Complex		

**PROPOSED FISCAL YEAR 2025-26
CITYWIDE FEE SCHEDULE ADJUSTMENTS**

Fees Adjustments by Consumer Price Index (CPI) as of December 2024	Proposed Change	Justification
Section 7 - Business License/Application - Regulatory (Simple)	3.4%	Fee adjustments by CPI in accordance with the City's Cost Recovery Policy.
Section 8 - Business License/Application - Regulatory (Moderate)		
Section 9 - Business License/Application - Regulatory (Complex)		
Section 10 - Miscellaneous Business License/Application		
Section 12 - Taxicabs		
Section 13 - Code Enforcement Reinspection Fees		

Other Fee Adjustments	Proposed Change	Justification
Section 1 - Administrative Charges and Penalties State Accessibility Fee	300%	The fee has been corrected to reflect the California state bill, which reverted the fee back to \$4.00 from \$1.00

Article VIII - Electrical and Building Permits

Fees Adjustments by Consumer Price Index (CPI) as of December 2024	Proposed Change	Justification
Section 1 - Electrical Permits	3.4%	Fee adjustments by CPI in accordance with the City's Cost Recovery Policy.
Section 2 - Building Permits		
Section 3 - Development Impact Fees		
Section 4 - Mechanical Permits		
Section 5 - Plumbing Permits		
Section 6 - Grading Permits		
Section 7 - Miscellaneous Inspections and Fees		

Other Fee Adjustments	Proposed Change	Justification
Section 7 - Miscellaneous Inspections and Fees Green Building Fee	-2.9%	The fee is adjusted to match Building Standards Administration Special Revolving Fund surcharge collected by the State.

New Fees	Proposed Amount	Justification
Section 1 - Electrical Permits Commercial Generator System Permit Fee	\$597.25	New fee to offset the costs incurred by the City in providing permit issuance services for commercial generator systems.
Plan Check Fee	\$280.21	
Residential Generator System	\$298.10	
Section 2 - Building Permits Miscellaneous Plan Check Fees Balcony Repair	\$416.70	New fee to offset the costs incurred by the City in providing plan check services for balcony repairs.

Article IX - Parks and Recreation

Fees Adjustments by Consumer Price Index (CPI) as of December 2024	Proposed Change	Justification
Section 2 - Park Rental Fees	3.4%	Fee adjustments by CPI in accordance with the City's Cost Recovery Policy.
Section 3 - Room and Facility Rental Fees		

**PROPOSED FISCAL YEAR 2025-26
CITYWIDE FEE SCHEDULE ADJUSTMENTS**

Other Fee Adjustments	Proposed Change	Justification
Section 4 - Field Reservations		
Resident Group	16.7%	The fee increase is to offset additional costs to maintain field conditions for safe operations and to align with the current market rate.
Non-Resident Group	15%	
Non-Profit Group	20%	
Commercial Group	14.7%	
Section 5 - Field Preparation and Lining Charges		
Resident Group	18.8%	
Non-Resident Group	16.1%	

New Fees	Proposed Amount	Justification
Section 3 - Room and Facility Rental Fees		
Administrative Services Building		
Training Room 102		
Resident Group	\$108.50	The training room is available for community rental opportunities. This fee covers administration costs.
Non-Resident Group	\$163.00	
Non-Profit Group	\$54.00	

ARTICLE X - ELECTRIC RATES AND CHARGES

Fees Adjustments by Consumer Price Index (CPI) as of December 2024	Proposed Change	Justification
Section 10 - Miscellaneous Charges	3.4%	Fee adjustments by CPI in accordance with the City's Cost Recovery Policy.
Utility Pole Attachment Rate (Effective 2/6/17)		
Permit Processing and Plan Check Fees		

Other Fee Adjustments - Electric Rates	Proposed Change	Justification
Section 1 - Residential Service (B.M.C. Sec. 30-206)	9.9%	BWP is proposing an increase due to State unfunded mandates; higher costs associated with procuring renewables; increased transmission, capital and operating costs; increased costs associated with repowering the Intermountain Power Project (IPP) with natural gas and retiring the coal plant; and the increase in costs due to the rebuild of the Southern Transmission System; and many years of under collections resulting from no rate increases or insufficient rate increases.
Section 2 - Schedule C: Small General Service Without Demand		
Section 3 - Schedule D: Medium General Service 20 kVA to 250 kVA		
Section 4 - Schedule L-TOU Secondary, Large General Service Secondary over 250 kVA - 1,000 kVA		
Section 5 - Schedule L-TOU Primary, Large General Service Primary over 250 kVA - 1,000 kVA		
Section 6 - Schedule XL-TOU Secondary, Extra Large General Service Secondary Over 1,000 kVA		
Section 7 - Schedule XL-TOU Primary, Extra Large General Service Primary Over 1,000kVA		
Section 8 - Street Lighting, Traffic Signal, and Freeway Lighting Service		

Other Fee Adjustments	Proposed Change	Justification
Section 10 - Miscellaneous Charges		
Penalties		
Restoration of service after payment	9.9%	Based on cost analysis, the fee is necessary to cover costs related to these activities.
Collection Activity	9.9%	
Disconnect After Illegal Connection	200%	
Service call	9.9%	Based on cost analysis, the fee is necessary to cover costs related to these activities. Fee increased from \$100 to \$300.
Return Item Charge	9.9%	

**PROPOSED FISCAL YEAR 2025-26
CITYWIDE FEE SCHEDULE ADJUSTMENTS**

Other Fee Adjustments	Proposed Change	Justification
Energy diversion	50%	The existing fee is an insufficient deterrent for this penalty, clarification of the violation is assessed per service.
Connections (Aid-In-Construction)		
Relocation of existing overhead or underground lines Engineering	Unit Type Change	This fee is changed to fully burdened costs from actual costs to include all costs related to providing this service.
Capacity Charge	4.7%	The fee is adjusted by the Handy Whitman weighted index adjustment which is the industry standard used to determine this charge.
Electric Vehicle Charging		
Level 1 and Level 2 City AC Charging Stations	9.9%	This fee increase is to align Electric Vehicle charging rates with typical rates seen by commercial customers.
DC Fast Charge Stations	9.9%	
Energy Cost Adjustment Charge (ECAC)	9.9%	This fee is increased in line with the ECAC from prior year.
Utility Pole Attachment Rate (Effective 2/6/17)	5.9%	This fee is adjusted by Handy Whitman Pole index, the industry standard used to determine this charge.

New Fees	Proposed Amount	Justification
Section 10 - Miscellaneous Charges		
Penalties		
Vegetation Clearance	\$667.00	Currently all ratepayers pay for BWP to contract a third party to maintain clearance on private property that should be paid for by the property owner per Rules and Regs 1.12(f). This new charge will shift the cost to the cost-causers and offset the cost that is currently burdened to all ratepayers (including those that properly maintain generation on their property at their own cost).

ARTICLE XI - WATER RATES AND CHARGES

Other Fee Adjustments - Water Rates	Proposed Change	Justification
Section 1 - Single-Family Residential Service	14%	BWP is proposing an increase due to increases in the Metropolitan Water District of Southern California's (MWD) rates causing an increase in water supply expenses; an increase in MWD meter fixed charges; increased capital costs to maintain and modernize infrastructure; and a reduction in demand for potable sales due to successful conservation efforts. The City has no local potable water rights and relies 100% on purchasing water from MWD.
Section 2 - Multi-Family Residential Service		
Section 3 - Commercial and Industrial Service		
Section 4 - Irrigation		
Section 6 - Temporary Potable Service		
Section 7 - Private Fire Service		
Section 8 - Water Cost Adjustment Charge (WCAC)		
Section 10 - Recycled Water Rates		

Other Fee Adjustments	Proposed Change	Justification
Section 5 - New Service Installations		
Connection Fees for New Installations	10%	The fee increase accounts for several years of no increases until a cost-of-service study is completed next year, at which time, new numbers will be introduced.
Hook Up Fees		
Section 6 - Temporary Potable Service		
Fire Hydrant Meter Rental		
Deposit	55.5%	The fee increase is due to the increased replacement cost of the backflow prevention/meter assembly.

**PROPOSED FISCAL YEAR 2025-26
CITYWIDE FEE SCHEDULE ADJUSTMENTS**

Other Fee Adjustments	Proposed Change	Justification
Section 9 - Miscellaneous Water Charges		
Penalties		
Restoration of Services after non- payment	10%	The fee increase accounts for several years of no increases until we complete the cost-of-service study next year, at which time, new numbers will be introduced.
Disconnection after illegal connection	10%	
Service Call - non payment	10%	
Return Item Charge	10%	
Collection Activity	10%	
Emergency turn on/off customer request after hours	10%	
Penalty for unauthorized connection to department facilities	10%	
Penalty for unauthorized use of water through a department facility	10%	The fee increase accounts for several years of no increases until we complete the cost-of-service study next year, at which time, new numbers will be introduced.
Water Distribution Main Charge (8")	82.4%	Fee adjustment necessary as this fee was supposed to originally be \$125, not \$85. Now proposing a 25% adjustment to more accurately reflect current costs associated with 8" pipeline construction.
Water Main Replacement Fee		
8-inch main	24%	The proposed fee adjustment is to more accurately reflect current costs associated with 8" pipeline construction.
12-inch main	25.7%	The proposed fee adjustment is to more accurately reflect current costs associated with 12" pipeline construction.
Miscellaneous Charges		
Fire Hydrant Flow Test	10%	The fee increase accounts for several years of no increases until we complete the cost-of-service study next year, at which time, new numbers will be introduced.
Fire Hydrant Flow Information	10%	
Inspection Services/Flushing for customer installed domestic/fire service	10.2%	
Section 10 - Recycled Water Rates		
Temporary Recycled Water Services		
Fire Hydrant Meter Rental Deposit	55.5%	The fee increase is due to the increased replacement cost of the backflow prevention/meter assembly.
New Fees	Proposed Amount	Justification
Section 9 - Miscellaneous Water Charges		
Water Distribution Main Charge (12")	\$220.00	The proposed new fee is to accurately reflect current costs associated with 12" pipeline construction.
Plan and Permit Review Fees		
Water Service Review	\$218.63	The proposed new fee is to cover staff time performing the various reviews/requests.
Development Review	\$532.13	
Excavation / Encroachment Permit Review	\$56.80	
Utility Records Request	\$154.15	

MEMORANDUM



COMMUNITY DEVELOPMENT

DATE: May 6, 2025

TO: Justin Hess, City Manager

FROM: Patrick Prescott, Community Development Director *John P. Prescott*
VIA: Simone McFarland, Asst. Community Development Director
BY: Mary Hamzoian, Economic Development Manager

SUBJECT: Budget Discussion Paper – Citywide Outdoor Dining in Private Parking Lots

BACKGROUND

At the City Council meeting on November 19, 2024, (Attachment 1) City Council (Council) approved the continued temporary suspension of enforcement of Burbank Municipal Code (BMC) parking requirements and other requirements that would otherwise be imposed on serving food and beverages outdoors on private parking lots at businesses currently utilizing their private parking lots for dining areas until December 31, 2026, or such earlier time when a permanent program could be developed for Council consideration. Council also directed staff to come back with a recommendation on how to move forward with a permanent codified Citywide Outdoor Dining Program (Program).

DISCUSSION

When Covid-19 pandemic regulations limited indoor dining, many restaurants took advantage of the permission to utilize private parking spaces for outdoor dining. This flexibility at the time helped many restaurants stay in business. Most restaurants have since returned to pre-pandemic operations, but others found that the parking lot dining became an important part of the success of their businesses and helped them continue to recover. Since then, new challenges have emerged including difficulties with hiring and retaining staff, increasing inflation and supply chain issues, and loss of revenue from the decrease in daytime workforce population, and subsequent increase in office vacancy rates as some of the City's largest employers continue to offer flexible work from home options.

Additionally, Assembly Bill 1228 was implemented on April 1, 2024, increasing the minimum wage for fast food employees to \$20 an hour, putting an additional financial demand on businesses. Conditions continue to negatively impact the restaurant industry and therefore, it is important to carefully study the opportunity for outdoor dining in private parking lots in the City of Burbank. Allowing for continued outdoor dining in private parking lots for restaurants, breweries, and other food- or drink-serving establishments (Establishments) may help businesses maintain financial stability by enhancing their capacity to provide outdoor dining options in private parking spaces.

Eight Establishments in Burbank are currently utilizing outdoor dining in their private parking lots: Cela Café, Morrison Burbank, Tequila's Burbank, The New Deal, Granada's, MA's Italian Kitchen, Barragan's, and Lincoln Beer Company. The Community Development Department (CDD) Planning Division is currently preparing specific plans for the Downtown and the Airport and Media districts, which may include additional provisions for outdoor dining, but many of these locations are not within those planning areas. To facilitate the continued use of private parking spaces for outdoor dining, a citywide Program is needed to address the parking demand, identify specific criteria and thresholds for use, and develop potential standards and an approval process for outdoor dining in private parking lots. Council directed staff to come back with the cost associated with hiring a consultant. The consultant's scope of work would include the following:

1. Preparation of a parking and transportation analysis and impacts on the surrounding neighborhood;
2. An environmental assessment on the impacts of removing off-site parking; and
3. Public outreach in preparation for a Zone Text Amendment for the development of a permanent Program in private parking lots.

The process of selecting a consultant and completing the analysis and Zone Text Amendment will take approximately nine to twelve months to complete.

Several of the Establishments using private parking lots for outdoor dining are adjacent to single-family residential neighborhoods. For this reason, it will be necessary to engage with a consultant to study the impacts on the area and coordinate outreach efforts to various stakeholders including to single-family neighborhoods with adjacency to said Establishments.

If Council elects to fund the development of a Program, CDD's Economic Development, Planning, Transportation, and Building and Safety staff will work collaboratively to ensure that the City and its consultant are connecting with surrounding businesses and neighborhoods to understand conditions as they relate to parking, noise disturbances, and any other potential impacts or concerns that could be a long-term consequence of additional parking lot use for outdoor dining.

FISCAL IMPACT

A General Fund appropriation in the amount of \$250,000 is requested during Fiscal Year 2025-26 to hire a consultant to conduct the services necessary to prepare the zone text amendment, including the necessary public outreach, prepare the parking and transportation analysis, and undertake the required environmental assessment.

CONCLUSION

To further Council's request to establish a permanent citywide outdoor dining program in private parking lots, it is recommended that Council direct staff to seek out and hire a consultant and approve the requested appropriation of \$250,000.

ATTACHMENT

Attachment 1 – November 19, 2024, Review of Citywide Outdoor Dining in Private Parking Lots and Approval of the Development of a Codified Outdoor Dining Program with Objective Standards for Citywide Outdoor Dining in Private Parking Lots, Staff Report

STAFF REPORT



COMMUNITY DEVELOPMENT

DATE: November 19, 2024

TO: Justin Hess, City Manager

FROM: Patrick Prescott, Community Development Director
VIA: Fred Ramirez, Asst. Community Development Director - Planning
Simone McFarland, Asst. Community Development Director
BY: Mary Hamzoian, Economic Development Manager
Marissa Cardwell, Senior Analyst

SUBJECT: Review of Citywide Outdoor Dining in Private Parking Lots and Approval of the Development of a Codified Outdoor Dining Program with Objective Standards for Citywide Outdoor Dining in Private Parking Lots

RECOMMENDATION

1. Provide approval to continue the temporary suspension of City code parking requirements and other requirements that would otherwise be imposed to serve food and beverages outdoors on private parking lots at restaurants, breweries, and other food- or drink-serving establishments (Establishments) that are currently utilizing their private parking lots for dining.
2. Provide direction to staff, if any, on initiating a Zone Text Amendment and public outreach process for the development of a permanent, codified Outdoor Dining Program (Program).

BACKGROUND

On May 19, 2020, Council approved the Economic Recovery Plan, which included strategies to support the local economy. In July 2020, in response to the impacts from health orders related to the COVID-19 pandemic, Council adopted Ordinance No. 10-3,943 temporarily allowing restaurants to use their private parking lots for outdoor dining and waiving City parking requirements. The most recent extension was in December 2023 (Attachment 1), which extended the temporary suspension of enforcement through December 31, 2024.

DISCUSSION

The restaurant industry continues to recover from the impact of COVID-19 health orders. Additionally, new challenges have emerged including difficulties with hiring and retaining

staff, increasing inflation and supply chain issues, and loss of revenue from the decrease in daytime workforce population and subsequent increase in office vacancy rates as some of the City's largest employers continue to offer flexible work from home options.

Additionally, Assembly Bill 1228 was recently implemented increasing the minimum wage for fast food employees to \$20 an hour beginning April 1, 2024, putting an additional financial strain on businesses. Conditions continue to negatively impact the restaurant industry and therefore, it is important to carefully study the opportunity for outdoor dining in private parking lots in the City of Burbank. Allowing for continued outdoor dining in private parking lots for restaurants, breweries, and other food- or drink-serving Establishments may help businesses regain financial stability by enhancing their capacity to provide the public with alternative dining options.

Eight Establishments are currently utilizing outdoor dining in their private parking lots (Figure 1). Cela Café, Morrison Burbank, Tequila's Burbank, and The New Deal are not located within a specific plan area. The remaining four locations (Granada's, Ma's Kitchen, Barragan's, and Lincoln Beer Company) are within the boundaries of a Specific Plan area that are currently being updated. Some of these locations can be addressed through the Specific Plan and the remaining cannot, therefore staff is requesting to develop an outdoor dining Program that addresses this issue citywide.

Figure 1

	Business	Address	Zone	Complaint Received	Complaint Categorization
1.	Cela Café	3511 W Magnolia Blvd	MPC1	Yes	Trash and Maintenance
2.	Morrison Burbank	3821 W Magnolia Blvd	MPC1	Yes	Banners/ Trash and Maintenance
3.	Tequila's Burbank	4310 W Magnolia Blvd	MPC3	Yes	Amplified Noise/ Access
4.	The New Deal	3501 W Magnolia Blvd	MPC1	No	
5.	Granada's	1100 W Victory Blvd	C2	No	
6.	Ma's Kitchen	267 N Pass Ave	C2	No	
7.	Barragan's	730 N Victory Blvd	BCCM	No	
8.	Lincoln Beer Company	3083 Lima St	M2	Yes	CUP Violation/ Amplified Noise/ Access/Parking

To continue supporting restaurants that are utilizing outdoor dining in their private parking lots, and provide time to formally study and publicly vet the potential for a more permanent program, it is recommended that Council direct staff to continue the temporary suspension of enforcement of Burbank Municipal Code parking requirements and other requirements that would otherwise be imposed to serve food and beverages outdoors on

private parking lots at Establishments that are currently utilizing their private parking lots for dining areas until December 31, 2026, or such earlier time when a permanent program has been formally approved or rejected. Continuing to allow for outdoor dining in private parking lots will help restaurants regain financial stability by enhancing their capacity and providing the public with alternative options for dining.

A citywide Program is needed to address the City's capacity for parking, identify specific criteria and thresholds for use, and develop potential standards and an approval process for outdoor dining in private parking lots. This process could potentially allow additional outdoor dining within parking areas for other Establishments. Therefore, it is recommended that Council consider directing staff to initiate a Zone Text Amendment and public outreach process to consider a permanent, codified outdoor dining Program.

COMMUNITY OUTREACH

The City has received some complaints regarding the impacts of outdoor dining in private parking lots and has also received positive feedback from the Establishments and patrons currently utilizing this option. Restaurants, breweries, and other food- or drink-serving businesses that have established outdoor dining within private parking lots have created new business and revenue opportunities. Staff continues to conduct community outreach and meetings with these Establishments and their neighboring properties to better understand business needs, use, and demands.

Several of the Establishments using private parking lots for outdoor dining are adjacent to single family residential neighborhoods. An overlay map of these Establishments with current residential parking permits (Attachment 2), shows the proximity of both, and indicates a strong need to obtain a consultant to conduct more formal analysis to study circulation and potential impacts on adjacent neighborhoods. For this reason, if Council desires to move forward with a Program, it will be necessary to engage with a consultant to study the impacts on the area and coordinate outreach efforts to various stakeholders including to single-family neighborhoods with adjacency to said Establishments.

If Council elects to move forward with a Program, Economic Development, Planning, Transportation, and Building and Safety staff will work together to ensure that the City and its consultant are connecting with surrounding businesses and neighborhoods to understand conditions as they relate to parking, noise disturbances, and any other potential impacts or concerns that could be a long-term consequence of additional parking lot use for outdoor dining.

ENVIRONMENTAL REVIEW

Continuing the temporary suspension of enforcement of parking requirements and other City code requirements that would otherwise be imposed to serve food and beverages outdoors on private parking lots at the Establishments while the City develops a permanent Program is exempt from review under the California Environmental Quality Act (CEQA).

The use of onsite parking for outdoor dining purposes is exempt pursuant to CEQA Guidelines § 15303 (Class 3: New Construction or Conversion of Small Structures) permitting location of limited numbers of new, small facilities or structures where only

minor modifications are made in the exterior of the structures, § 15305 (Class 5: Minor Alterations to Land Use Limitations) permitting minor alterations in land use limitations that do not result in any changes in land use or density, as well as § 15301 (Class 1: Existing Facilities) permitting minor alterations to existing facilities involving negligible expansion of existing use.

FISCAL IMPACT

There is no fiscal impact to continue temporarily suspending enforcement of parking and otherwise-applicable City code requirements to serve food and beverages outdoors on private parking lots at the Establishments that are currently offering outdoor dining in their private parking lots while the City develops a permanent Program. Property owners and/or the tenant will incur the cost of continuing to maintain these outdoor dining areas. As there is no formal program yet in place, there are no fees charged to existing Establishments utilizing their parking lots for outdoor dining.

Should Council direct staff to implement a Program, an appropriation of funds will be requested during the Fiscal Year 2025-26 budget process for consultant services necessary to prepare the zone text amendment, conduct the necessary public outreach, prepare the necessary parking and transportation analysis, and undertake the required environmental assessment.

CONCLUSION

Should Council consider developing a codified Outdoor Dining Program for Establishments to continue utilizing outdoor dining in their private parking lots, Staff requests that Council provide direction to temporarily suspend enforcement of City parking requirements and other City codes that would otherwise be imposed in order to serve food and beverages outdoors on private parking lots at Establishments currently utilizing their private parking lots for outdoor dining areas until Dec 31, 2026, or such a time when a permanent Program has been developed and approved by Council.

ATTACHMENTS

Attachment 1 – December 12, 2023, Staff Report

Attachment 2 – Map of Existing Outdoor Dining Establishments with Residential Permit Parking Overlay

MEMORANDUM



COMMUNITY DEVELOPMENT

DATE: May 6, 2025

TO: Justin Hess, City Manager

FROM: Patrick Prescott, Community Development Director 
VIA: Simone McFarland, Assistant Community Development Director
BY: Mary Hamzoian, Economic Development Manager

SUBJECT: Budget Discussion Paper – Economic Impact Report on Increasing Minimum Wage and Establishing an Enforcement Unit

BACKGROUND

At the City Council meeting on November 19, 2024, staff provided City Council (Council) with a First Step Report on a Potential Taskforce for Citywide Minimum Wage and Paid Parental Leave (Attachment 1). Council directed staff to come back with a Fiscal Year (FY) 2025-26 budget discussion item to consider utilizing a consultant to assess the economic impact on increasing minimum wage. Items for consideration would include raising the minimum wage to \$20.00 per hour with a \$5.00 per hour overage for tourism and healthcare workers (with an exemption on employers with fewer than 25 employees) and assessing the cost of establishing an enforcement unit on minimum wage for Burbank.

DISCUSSION

As of January 1, 2025, California's minimum wage is \$16.50 per hour. There are more than 12,400 businesses in the City of Burbank that are subject to paying the minimum wage as established by the State of California. With the passage of Assembly Bill 1228 and Senate Bill 525, new sections have been added to the California Labor Code which increased the minimum wage for all fast-food workers and some healthcare workers. Beginning April 1, 2024, fast food employees receive a State minimum wage of \$20.00 per hour. As of October 16, 2024, healthcare employees in various facilities receive a minimum wage ranging from \$18.00 to \$23.00 per hour depending upon the type of care facility.

Employers within Burbank are required to comply with State minimum wage laws. This includes annually adjusted pay rates of \$16.50 per hour for all employers, \$20.00 per hour for fast food employees, and a range of \$18.00 to \$23.00 per hour for certain health care facility employees.

On November 5, 2024, California voters considered California ballot measure Proposition 32 to raise the State's current minimum wage to \$17.00 for the remainder of 2024 for employers with at least 26 employees, increasing to \$18.00 per hour starting in January 2025. Small businesses with fewer than 26 employees would be required to start paying employees \$17.00 an hour in January 2025 and \$18.00 per hour in 2026. Proposition 32 was not passed by California voters.

Other cities and counties across the State have adopted their own local minimum wage ordinances, as depicted in Figure 1. Some of these ordinances have differentiated between large (26 or more employees) and small (less than 26 employees) employers using the State's definition.

Figure 1: Jurisdictions With Minimum Wage Ordinances

Location	Minimum Wage	Effective Date
State of California	\$16.50	January 1, 2025
Los Angeles County (Unincorporated Areas)	\$17.81	July 1, 2025
City of Los Angeles	\$17.27	July 1, 2024
City of Malibu	\$17.27	July 1, 2024
City of Mountain View	\$19.20	January 1, 2025
City of Pasadena	\$17.50	July 1, 2024
City of San Diego	\$17.25	January 1, 2025
City of Santa Monica	\$17.27	July 1, 2024
City of West Hollywood	\$19.65	January 1, 2025

Many cities across the region, including the cities of Burbank and Glendale, have not taken additional action on minimum wage and therefore, utilize the state established rate of \$16.50 per hour. If Council directs staff to hire a consultant to conduct an economic impact study, the consultant's scope of work would include:

1. Analyzing the potential effects of a minimum wage increase on the local economy, businesses, and employees;
2. Examining the economic impact of similar wage increases in comparable cities;
3. Assessing how businesses of different sizes and sectors might respond to the increase, including impacts on labor costs and potential job gains or losses; and
4. Evaluating the costs associated with establishing an enforcement unit.

The process of selecting a consultant and completing the study is expected to take approximately four to six months. The study would then be presented to Council for consideration of any potential next steps.

FISCAL IMPACT

A General Fund appropriation in the amount of \$100,000 would be necessary during FY 2025-26 if Council wishes to hire a consultant to conduct an economic impact study on increasing minimum wage and establishing an enforcement unit.

CONCLUSION

Should the Council request to conduct an economic impact study on increasing minimum wage and establishing an enforcement unit, staff would hire a consultant to conduct a study on the impact of minimum wage increases for Burbank businesses including the direct impact to the City of Burbank as an employer, and the cost associated with establishing an enforcement unit.

ATTACHMENT

Attachment 1 – November 19, 2024, First Step Report on Potential Taskforce for Citywide Minimum Wage and Paid Parental Leave

STAFF REPORT



COMMUNITY DEVELOPMENT

DATE: November 19, 2024

TO: Justin Hess, City Manager

FROM: Patrick Prescott, Community Development Director
VIA: Simone McFarland, Assistant Community Development Director
Mary Hamzoian, Economic Development Manager
BY: Marissa Cardwell, Senior Administrative Analyst

SUBJECT: First Step Report on Potential Taskforce for Citywide Minimum Wage and Paid Parental Leave

RECOMMENDATION

Note and file.

BACKGROUND

At the January 9, 2024, Council Meeting, Council Member Anthony requested a first step report on a potential taskforce related to minimum wage and paid parental leave for private employers within the City.

Minimum wage laws vary across states and counties, with some municipalities electing to enact additional increased minimum wage laws at their discretion. In recent years, neighboring cities including Los Angeles City, Pasadena, Santa Monica, and West Hollywood have enacted minimum wage laws that supersede the State's current hourly pay rate. The City of Los Angeles implemented a task force prior to passing their own minimum wage law within the city. Additional cities outside of California utilize a task force for the purpose of assessing minimum wage include Chicago and Seattle. The State of California has an existing paid parental leave policy, which is followed by most cities in California. Staff is not aware of any local cities with active task forces dedicated to minimum wage and/or family leave.

DISCUSSION

Minimum Wage

In January 2022, California became the first state to implement a \$15.00 minimum wage, an 87.5% increase over its \$8.00 level in early 2014. In the same period, 38 California

ATTACHMENT 1

localities raised and indexed their minimum wages above the State level. As of January 1, 2024, the State minimum wage is \$16.00 an hour for all employees. As of January 1, 2025, California's minimum wage will increase by 50 cents to \$16.50 per hour.

Businesses within Burbank are currently subject to paying the minimum wage as established by the State of California. With the passage of Assembly Bill 1228 and Senate Bill 525, new sections have been added to the California Labor Code which increased the minimum wage for all fast-food workers and some healthcare workers. Beginning April 1, 2024, fast food employees receive a State minimum wage of \$20.00 per hour. As of October 16, 2024, healthcare employees in various facilities receive minimum wage ranging from \$18.00 to \$23.00 per hour depending upon the type of care facility. Additional increases for healthcare facility workers are also in process, with a planned implementation date of January 1, 2025.

On November 5, 2024, California voters considered California ballot measure Proposition 32, which if passed, will raise the State's current minimum wage to \$17.00 for the remainder of 2024 for employers with at least 26 employees, increasing to \$18.00 per hour starting in January 2025. Small businesses with fewer than 26 employees would be required to start paying employees \$17.00 an hour in January 2025 and \$18.00 per hour in 2026. As of this writing (November 14th), the passage of the ballot measure is still not resolved with 51% voting "no" and 49% voting "yes". The California Secretary of State is expected to certify the election results on December 13, 2024.

Other cities across the State have adopted their own local minimum wage ordinances, and many have been in effect for several years. Some of these ordinances have differentiated between large (26 or more employees) and small (less than 26 employees) employers using the State's definition. For example, effective July 1, 2024, the minimum wage for all employers in unincorporated Los Angeles County and the City of Los Angeles is \$17.28 an hour (Figure 1). Additional details for neighboring cities with local minimum wage ordinances can be reviewed on the chart below.

Location	Minimum Wage	Effective Date
State of California	\$16.00	January 1, 2024
Los Angeles County (Unincorporated Areas)	\$17.27	July 1, 2024
City of Burbank*	\$16.00	January 1, 2024
City of Los Angeles	\$17.27	July 1, 2024
City of Malibu	\$17.27	July 1, 2024
City of Mountain View	\$18.75	January 1, 2024
City of Pasadena	\$17.50	July 1, 2024
City of San Diego	\$16.85	January 1, 2024
City of Santa Monica	\$17.27	July 1, 2024
City of West Hollywood	\$19.08	July 1, 2023

Figure 1: Local Minimum Wage by County/City

*Burbank does not have a local minimum wage ordinance and follows State established minimum wage

Paid Family Leave (PFL)

As of 2020, the State of California's current paid parental leave policy allows eligible employees to receive up to eight weeks of PFL to bond with a new child, whether through birth, adoption, or foster care placement. The PFL is 'job-protected' under the California Family Rights Act (CFRA) and the federal Family and Medical Leave Act (FMLA), meaning employees can return to their job after leave. The leave can be taken at any time within the first 12 months of a child entering the family. Citizenship and immigration status do not affect eligibility.

Eligibility requirements for the use of PFL by employees include but are not limited to having earned at least \$300 in wages during a base period and contributing to State Disability Insurance (SDI) or a voluntary plan in lieu of State Disability Insurance. Employees working in public service do not qualify for the State's PFL as they do not contribute to the State Disability Insurance program.

State Disability Insurance and PFL provide wage replacement benefits only; they do not provide job protection. Disability Insurance and Paid Family Leave do not change the federal or State leave laws in any way and are separate from them. In addition to wage replacement benefits, employees in California may be protected under other employee leave laws, such as the Family Medical Leave Act (FMLA) or the California Family Rights Act (CFRA).

Family and Medical Leave Act

FMLA is a federal law that provides eligible employees of covered employers with unpaid, job-protected leave for specified family and medical reasons. Eligible employees may take up to 12 work weeks of leave in a 12-month period for one or more of the following reasons:

- The birth of a child or placement of a child with the employee for adoption or foster care, and to bond with the newborn or newly placed child;
- To care for a spouse, child, or parent who has a serious health condition, including incapacity due to pregnancy and for prenatal medical care;
- A serious health condition that makes the employee unable to perform the essential functions of his or her job, including incapacity due to pregnancy and for prenatal medical care; or
- Any qualifying exigency arising out of the fact that a spouse, child, or parent is a military member on covered active duty or call to covered active-duty status.

FMLA applies only to 'covered' employers including all public agencies (inclusive of state, local, and federal employers), local education agencies (schools), and private sector employers who employ 50 or more employees for at least 20 work weeks in the current or preceding calendar year. Covered employers must provide FMLA benefits and protections to eligible employees and comply with other responsibilities required under the FMLA and its regulations. In addition to providing eligible employees an entitlement to leave, FMLA requires that employers maintain employees' health benefits during leave and restore employees to their same or an equivalent job after leave. The law also protects employees from interference and retaliation for exercising or attempting to exercise their FMLA rights.

While most cities in California follow the requirements set forth within the FMLA, the San Francisco Board of Supervisors passed the Paid Parental Leave Ordinance in 2016. The ordinance requires employers in San Francisco to provide supplemental compensation to employees bonding with a child in addition to California PFL. The law applies to employers with 20 or more employees worldwide.

California Family Rights Act

CFRA is a California State law that provides eligible employees with up to 12 work weeks of unpaid, job-protected leave to care for their own serious health condition, a family member with a serious health condition, or to bond with a new child. In addition, the law requires covered employers to provide employees disabled by pregnancy, childbirth, or a related medical condition with unpaid, job-protected leave (Pregnancy Disability Leave) and/or accommodations.

To be eligible for CFRA leave, an employee must have more than 12 months of service with their employer, have worked at least 1,250 hours in the 12-month period before the date they want to begin their leave, and their employer must have five or more employees. Eligible employees may take leave of up to 12 work weeks in a 12-month period, and the leave may be taken consecutively or intermittently under CFRA, many employees have the right to take job-protected leave, which is leave that will allow them to return to their job or a similar job after their leave ends.

Minimum Wage Task Forces

Although not a task force, the City of Los Angeles (LA) has a dedicated division within its Bureau of Contract Administration, the Office of Wage Standards (OWS), that administers and enforces its minimum wage laws and studies the potential impacts of raising the minimum wage in LA. The OWS is also responsible for managing and updating LA's minimum wage ordinances and policies related to paid sick leave and fair hiring practices. LA studied the potential impact of a citywide minimum wage increase when implementing "Raise LA", an initiative to increase the minimum wage and provide paid sick leave for workers in Los Angeles with a focus on hotel employees. Prior to the implementation of "Raise LA" the city commissioned multiple reports to assess the potential economic impacts with consulting firms including Blue Sky Consulting Group and Beacon Economics. The program was approved by voters in 2016 and has been implemented in phases since then.

Outside of California, the cities of Chicago and Seattle have developed task forces in the past to address minimum wage. Established in 2014, Chicago's Minimum Wage Task Force included a diverse group of stakeholders from various sectors of the City's economy, including labor, business, and government. In 2023, Chicago (estimated population 2.6 million) developed the 'One Fair Wage' ordinance based on a proposal to phase out the city's subminimum wage for tipped workers over a five-year period.

Formed in 2014, Seattle's Minimum Wage Task Force included representatives from business, labor, and non-profit sectors, as well as local government officials and community leaders. In 2015, the Seattle (estimated population 770,000) implemented a tiered minimum wage law based on the efforts of the task force. Seattle will be

reconvening the stakeholders to address minimum wage with the goal of ending tiered wages.

City of Burbank Considerations

Implementing a task force to review minimum wage within the City of Burbank would require extensive planning, research, resource allocation, and coordination among various departments and stakeholders. The task force would need to conduct in-depth research into the potential economic and social impacts of potentially increasing minimum wage or expanding the existing paid family leave regulations. Task force activities would include analyzing implementation strategies and estimating costs related to education and enforcement. Additionally, the composition of the task force would require careful thought and significant coordination to ensure broad, inclusive representation, to clearly outline the task force's mission and goals, and to ensure a focused scope of work. This multi-faceted undertaking will require substantial allocation of resources to ensure success. A task force creation would need to be balanced with the Council's existing goals and work program, which could present challenges in terms of time and resource allocation.

ENVIRONMENTAL REVIEW

This report has no potential for resulting in a direct or reasonably foreseeable indirect physical change to the environment and falls outside the definition of a "project" under the California Environmental Quality Act (CEQA) and is therefore not subject to CEQA review pursuant to § 15378 of Title 14 of the California Code of Regulations (CEQA Guidelines).

FISCAL IMPACT

There is no fiscal impact associated with consideration of this first-step report. Council may consider that education and enforcement of an ordinance on minimum wage would likely have significant fiscal impacts. Preliminary research on the cities of Pasadena and Santa Monica suggest that resource costs related to minimum wage enforcement range from \$110,000 to \$125,000 per year.

CONCLUSION

Like many neighboring cities, employers within Burbank are required to comply with State minimum wage laws. This includes annually adjusted pay rates of \$16.00 per hour for all employers, \$20.00 per hour for fast food employees, and a range of \$18.00 to \$23.00 per hour for certain health care facility employees.

Employers within Burbank are also subject to the State's PFL policy, which applies to all employees within the state of California. Additionally, employers meeting the requirements of the State's FMLA policy are also required to provide unpaid, job-protected leave for specified family and medical reasons.

Based on the existing applicable state laws regarding minimum wage and paid parental leave and the anticipated challenges of resource allocation required to manage a task force, Staff recommends that Council take no action to pursue a dedicated minimum wage task force at this time.

ATTACHMENT

Attachment 1 – April 13, 2021 Staff Report

MEMORANDUM



CITY MANAGER'S OFFICE

DATE: May 6, 2025

TO: Justin Hess, City Manager

FROM: Courtney Padgett, Assistant City Manager *CPadgett*
VIA: Joseph McDougall, City Attorney

SUBJECT: Tenant Protection Budget Discussion Papers – Hold in Abeyance

As part of the Fiscal Year 2025-26 budget planning process, the City Council (Council) requested two budget discussion papers on topics related to enhanced tenant protections and monitoring residential rental properties within the City, specifically:

- Expanded Program for Renter Relocation Assistance for Certain Households
- Program for Rental Unit Data Collection

Several members of the community have asserted that Council Members who either own rental properties or are tenants have conflicts of interest that should prevent them from participating in discussions and decisions related to tenant protections. The City Attorney's Office has requested formal advice from the California Fair Political Practices Commission (FPPC) regarding whether such conflicts of interest exist in the first instance for either renter or landlord, and if they exist whether exceptions nevertheless permit Council Members to participate in future tenant protection discussions and decisions.

While memoranda on the budgetary impacts of enhanced relocation assistance and rental data collection are included in the proposed budget for public review, Council discussion and deliberation should be held in abeyance until the FPPC completes its review and issues formal advice. These two papers can be scheduled for discussion at a future Council meeting after the concern regarding these potential conflicts has been resolved.

MEMORANDUM



COMMUNITY DEVELOPMENT

DATE: May 6, 2025

TO: Justin Hess, City Manager

FROM: Patrick Prescott, Community Development Director 
VIA: Simone McFarland, Assistant Community Development Director
Maribel Leyland, Housing Authority Manager
BY: Nikki Lotfabadi, Housing Services Assistant

SUBJECT: Budget Discussion Paper – Expanded Program for Renter Relocation Assistance for Special Households

BACKGROUND

In March 2025, the City Council adopted an amended Tenant Protection Ordinance (TPO), which expanded the tenant relocation benefits to qualified households, such as the disabled and elderly, to provide additional assistance to lower income households that may need additional funds beyond three months of current rent. The TPO also added anti-harassment measures that apply to all tenants in the City of Burbank, as well as an exemption, in accordance with California Civil Code section 1946.2(b)(2)(A), from the increased relocation assistance payment obligation relating to an owner or owner's relative's move-in.

When the Council adopted the TPO, staff was directed to prepare a budget discussion item regarding a possible City-funded renter relocation assistance program for qualifying households. This report outlines a potential Expanded Renter Relocation Assistance program.

DISCUSSION

Over the last two years, the need for a dedicated relocation assistance program, beyond the state-mandated payments, was expressed during ongoing discussions with City stakeholders and renters facing displacement due to construction, demolition, or remodel-related evictions. There are several factors to consider when proposing a

program aimed at providing additional financial relief and support for qualified renters facing no-fault evictions:

- Program Parameters;
- Household Eligibility;
- Amount of Financial Assistance per Household;
- Cost for Program Administration.

If the Council prefers a City-funded program to avoid placing the cost of additional relocation assistance on property owners (who might otherwise be disincentivized from renting to qualifying households), staff has developed proposed program parameters for Council's consideration. For this type of program, staff would propose partnering with Home Again Los Angeles (HALA) to administer the program based on their experience with the former Renter's Relocation Program and other housing programs in the community. If approved by Council, funds would be available in the Fiscal Year (FY) 2025-26 budget for implementation.

Proposed Program Parameters

The proposed Expanded Relocation Assistance program, if approved, would only be available to Burbank renters being subject to no-fault evictions as outlined the City's TPO. The proposed budget and program parameters are based on information gathered from researching nine cities in California (Attachment 1), and data provided by HALA based on the previous City Renter Relocation program, and current demographics of households being assisted via other programs.

Household Eligibility

Most programs that provide financial assistance to renters, such as the Federal Section 8 program or state affordable housing programs, limit eligibility to lower-income households based on household size as summarized in the chart below. Staff recommends income eligibility be a part of the proposed expanded relocation program that would include households from acutely low to lower income.

State Income Limits for Los Angeles County (2024)

Income Level	1 person	2 persons	3 persons	4 persons	5 persons	6 persons	7 persons	8 persons
Acutely-Low	\$10,350	\$11,800	\$13,300	\$14,750	\$15,950	\$17,100	\$18,300	\$19,450
Extremely-Low	\$29,150	\$33,300	\$37,450	\$41,600	\$44,950	\$48,300	\$51,600	\$54,950
Very-Low	\$48,550	\$55,450	\$62,400	\$69,350	\$74,900	\$80,450	\$86,000	\$91,550
Lower	\$77,700	\$88,800	\$99,900	\$110,950	\$119,850	\$128,750	\$137,600	\$146,500

Area Median Income for a 4-person household: \$98,200

Furthermore, in addition to assisting income eligible households between acutely-low, extremely-low, very-low, lower income, adjusted for household size as outlined in the previous table, staff also suggest including the following households in the expanded program:

- Disabled Households (as defined in Section 50072 of the California Health and Safety Code);
- Handicapped Households (as defined in Title 42 of the United States Code, section 423);
- Elderly (60+);
- Households with Minor Children

This is demographic information obtained on households assisted via current programs in the City; including households assisted by HALA.

Financial Assistance

Based on staff's research and the previous Renter Relocation program, staff suggests providing the financial assistance based on bedroom size. The financial assistance range is based on Los Angeles County cities that have a similar program, to reflect current market rates in our area.

Bedroom Size	Assistance Amount
0	\$14,000
1	\$17,000
2	\$20,000
3+	\$22,000

For example, under the TPO and Expanded Renter Relocation Assistance program, a qualified one bedroom apartment with a \$2000/month rent would be entitled to \$23,000 (three months at \$2,000, plus qualified household pay of \$17,000).

Program Administration

Staff recommends contracting with HALA, the City's longtime partner who has successfully managed similar programs, including the former Renter Relocation Program, the current Rapid Rehousing Program, and the Community Development Block Grant CARES Act (CDBG-CV) emergency rental assistance in 2021. HALA would administer the program at a cost of 10% of the total program budget.

Additionally, staff recommends that Council allocate \$500,000 for the program's implementation, with an additional \$50,000 designated for HALA's administrative costs for a total program budget of \$550,000. With an average of \$20,000 for a 2-bedroom unit, the funding would be enough to provide financial assistance to up to 25 households, depending on the level of support each household requires.

FISCAL IMPACT

Staff recommends a one-time appropriation of \$550,000 should Council want to fund a pilot Expanded Renter Relocation Program for Special Households. If approved, \$50,000 of the appropriation would be utilized for a Professional Services Agreement (PSA) with HALA to administer the Pilot Program. The remaining funds would be utilized for financial assistance on behalf of eligible applicants as outlined in this report.

CONCLUSION

The Expanded Renter Relocation Pilot Program seeks to address a critical need for renters facing no-fault evictions, particularly low-income and vulnerable populations. This program aims to provide additional financial assistance to households that may require more than the standard three months of current rent relocation assistance. In addition to the increased relocation assistance for renters experiencing just-cause, no fault evictions, the program will support lower-income and special circumstance households with supplemental funds to ensure they have the resources needed to find suitable housing. By providing financial assistance and housing navigation services, the City can help ease the burden of displacement and ensure that its residents have the support they need to find new housing.

If directed by Council to pursue the proposed Pilot Program, staff recommends entering into a professional services agreement with HALA to administer the Program, finalize the program parameters as directed by the Council, and prepare to implement the program in July 2025. This expanded renter's relocation program would be intended to help lower-income and special circumstance renters who face displacement, ensuring they receive the necessary assistance to transition to new housing without the added financial burden of relocation costs and threat of homelessness.

ATTACHMENT

Attachment 1 – Survey of Cities

Renter Relocation Programs in Other Cities

City	TPO or RSO based?	Criteria for Relocation Assistance	Relocation Payment Amount	Expanded program for special households?
San Francisco	Yes	Eviction for owner/relative move-in, demolition, permanent removal, temporary capital improvement, or substantial remodel	Up to \$8,062 per tenant, and \$24,184 per unit	Yes-- elderly, disabled, or household with minor children.
Pasadena	Yes-- TPO	Eviction for substantial repairs, owner move-in, unit withdrawal, government order, or inability to pay rent increase over 5%	Base Payment (based on tenancy length & # of bedrooms), moving allowance. \$6,117-\$20,665.	Yes-- 60+, disabled, terminally ill, or minors
Long Beach	Yes-TPO	Displaced tenants due to landlord's actions (demolition, remodel, etc.), Landlords with 4+ units required to pay	Up to \$4,500- or 2-months' rent (whichever is greater) for demolition/remodel, 1 month's rent for other no-fault evictions	No
Hayward	Yes-TPO	No-fault, just cause evictions	1 month's rent or last month's rent waived	No
Claremont	Yes-RSO & TPO	No-fault evictions	Based on amount of people in household and whether they have lived at the unit for more or less than 3 years. \$4,182-\$13,546 Special households \$6,273-14,637	Yes—62 or older, disability, low-income

Culver City	Yes-TPO	No-fault, just cause evictions	-3x greater of current rent or fair market rent + \$1,000. -Small landlords (3 units or fewer) pay 50% and submit certification	No
Palo Alto	Yes-TPO	No-fault evictions for qualifying units	Based on bedroom size: -0 bedrooms: \$8,203.45 -1 bedroom: \$10,547.31 -2 bedrooms: \$15,235 -3+ bedrooms: \$19,920.69 Additional relocation amount: \$3,515.76	Yes-- low-income, elderly, disabled, or minor households
West Hollywood	No	No-fault eviction	Based on bedroom size: -0 bedrooms: \$9,087 -1 bedroom: \$12,833 -2 bedrooms: \$17,285 -3 bedrooms: \$22,812 Additional relocation fees for qualified tenants: \$24,058 Based on income: \$24,058 for moderate income households, and \$30,294 for lower income households.	Yes—low and moderate income, 62 and older, disabled, household with minors, terminally ill
Los Angeles	Yes-RSO	No-fault evictions	Varies based on income and length of tenancy: -Qualified tenants (senior, handicapped as defined in Section 50072 of the California Health and Safety Code, or disabled, as defined in Title 42 of the United States Code, section 423; or who has one or more minor dependent children) -Eligible tenants (not qualified but entitled to receive a relocation assistance amount that depends on length of time in the unit and income. Low-income tenant: a tenant whose income is 80% or less of the Area Median Income, as adjusted for household size, as defined by the U.S. Department of Housing and Urban Development, regardless of	Yes-- Low-income tenants may receive higher payments

			the length of tenancy. Eligible= \$10,300-13,500 Qualified= \$21,750-\$25,700	
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MEMORANDUM



COMMUNITY DEVELOPMENT

DATE: May 6, 2025

TO: Justin Hess, City Manager

FROM: Patrick Prescott, Community Development Director 
VIA: Mario Osuna, Building Official / Assistant Community Development Director 
BY: Albert Lopez, Principal Plan Check Engineer 
Beverly Ibarra, Building Administration Manager 

SUBJECT: Budget Discussion Paper – Funding Options for Soft-Story Seismic Retrofit

BACKGROUND

At the December 10, 2024 City Council meeting, Council strengthened Burbank's resilience against seismic events by adopting a Mandatory Soft-Story Seismic Retrofit Ordinance (Ordinance), mandating the seismic retrofit of buildings identified as having a soft-story deficiency. Council also requested a budget discussion paper on non-City funding options for affected building owners and potential City grant program options in the amount of \$500,000.

DISCUSSION

Earthquake Multi-Unit Retrofit Program

The City of Burbank has been actively engaged with the California Residential Mitigation Program (CRMP) as part of an ongoing effort to strengthen the resilience of its building stock against seismic risk. This collaboration aligns with the City's commitment to ensuring that buildings comply with the mandatory multi-unit soft-story retrofit Ordinance and to improving the safety and sustainability of the City's multi-family housing building stock. The CRMP has established the new Earthquake Multi-Unit Retrofit (EMR) program as a vehicle to administer aid to communities that are undergoing efforts to establish earthquake resilience and has identified Burbank as one of eight cities eligible to participate in the new program. This program will be funded with a combination of grants from the Federal Emergency Management Agency (FEMA). The timeline for the Hazard

Mitigation Grant Program (HMGP) grant application is 12 months from the date of the emergency declaration. In California, following the recent wildfires, the declaration was issued in January 2025. According to discussions with CRMP, the EMR program is in the final stages of development, with registration as the next step. CRMP's goal is to only apply for the implementation phase of their program, enabling them to open registration as soon as possible.

In developing the program rules and identifying the building selection process, the CRMP has reached out to staff for collaboration. Staff has assisted the CRMP by providing insight to the identification of Burbank's qualifying building inventory, ensuring coordination with the City's compliance timelines established by the City's mandatory Ordinance, establishing clear coordination on the language used in permit approval documentation, and pinpointing critical milestones for construction inspections. These actions demonstrate the City's proactive approach in supporting its residents and ensuring the successful implementation of seismic retrofitting projects.

The EMR program will offer a valuable opportunity to eligible owners of multi-family residential buildings with five to 10 units. The program could offer up to \$7,000 in aid for permit and engineering fees, as well as up to \$4,260 per unit to cover the construction costs associated with retrofitting work. Depending on the size of the building, qualifying properties would receive between \$28,300 and \$49,600 in total funding, significantly offsetting the staff-estimated costs of retrofitting, which range from \$20,000 to \$80,000 for buildings of similar size. This funding will be structured as a cost-share arrangement, where building owners can receive up to 70% of the total expenses.

CRMP is currently finalizing program development and funding options. As soon as the program is available the public, the EMR registration will be available for Burbank building owners. Staff will continue to coordinate with CRMP and monitor the EMR program's progress.

To further encourage early compliance with the Ordinance and ensure that the City's retrofitting goals are met, a City-funded grant program could be explored. By offering a \$5,000 grant award per building on a first-come, first-served basis, the City could incentivize early compliance and support approximately 100 buildings out of the 675 buildings that are required to comply with the Ordinance. This initiative could serve as a catalyst to the retrofitting process while alleviating some of the financial burden on building owners.

It is important to note that CRMP has indicated that any additional federal, state, or local funding received by building owners would be deducted from the total amount awarded through the EMR program, which effectively limits the impact of city-funded assistance.

As a result, City funds would reduce the total amount available to property owners through EMR, diminishing the effectiveness of the grant.

Additionally, administering any financial assistance program to distribute these funds would require significant resources across multiple city departments. If the City allocated \$500,000 for this purpose, the administrative costs would likely exceed this amount by at least 25%. This is due to the extensive tasks involved, including planning, execution, and monitoring. Key responsibilities would include overseeing the process, tracking and confirming eligibility, collecting documentation, and coordinating with homeowners and contractors to address questions. The City would also need to ensure compliance with legal and regulatory frameworks, conduct outreach and public awareness campaigns, provide educational resources, and assist with the application process. Furthermore, the City would need to manage the application process itself—collecting and reviewing applications, disbursing funds, and tracking progress. Ongoing monitoring, reporting, and administrative oversight would also be required throughout the program's duration. In contrast, the EMR program would be fully administered by CRMP, requiring no administrative effort from the City beyond maintaining open communication to provide any necessary information. CRMP manages all aspects of the program, including marketing and outreach.

While this consideration may impact the attractiveness of a City-funded financial incentive, it does not necessarily negate the overall benefits of such an initiative in encouraging early compliance.

The partnership between the City of Burbank and CRMP offers a strong framework for addressing the challenges posed by the mandatory soft-story retrofit Ordinance. The EMR program represents a critical opportunity for building owners to mitigate seismic risks and improve the resilience of their properties and through it, City can encourage swift compliance, promote community safety, and contribute to the long-term sustainability of its built environment without impacting the City's General Fund.

FISCAL IMPACT

The EMR program is expected to have no fiscal impact on the City's general fund. The implementation of a City-funded grant program would result in an estimated fiscal impact of \$500,000 to the general fund. Additionally, the program would require administrative staff time from multiple departments to manage and oversee the distribution of the grants, which should be considered when assessing the overall resource allocation for this initiative.

CONCLUSION

Staff recommends continuing to collaborate with the CRMP and monitor progress in the program to bring the EMR funding opportunity to Burbank's building owners. The EMR

program could offer a valuable opportunity to secure significant financial assistance for retrofitting efforts, with funding ranging from \$28,300 to \$49,600 per building, depending on the scope of work required. This level of support could greatly reduce the financial burden on building owners, accelerating compliance with the City's mandatory retrofit ordinance and contributing to the overall safety and resilience of the community. By maintaining this partnership and maximizing the available resources, Burbank can ensure that its buildings are well-prepared for the challenges posed by seismic risks while promoting long-term safety for its residents. Staff will monitor the EMR program as well as Soft-Story building compliance rates and report back to Council should there be a need reassess compliance strategies.

ATTACHMENT

None.

MEMORANDUM



CITY MANAGER'S OFFICE

DATE: May 6, 2025

TO: Justin Hess, City Manager

FROM: Courtney Padgett, Assistant City Manager *CPadgett*
VIA: Joseph McDougall, City Attorney

SUBJECT: Tenant Protection Budget Discussion Papers – Hold in Abeyance

As part of the Fiscal Year 2025-26 budget planning process, the City Council (Council) requested two budget discussion papers on topics related to enhanced tenant protections and monitoring residential rental properties within the City, specifically:

- Expanded Program for Renter Relocation Assistance for Certain Households
- Program for Rental Unit Data Collection

Several members of the community have asserted that Council Members who either own rental properties or are tenants have conflicts of interest that should prevent them from participating in discussions and decisions related to tenant protections. The City Attorney's Office has requested formal advice from the California Fair Political Practices Commission (FPPC) regarding whether such conflicts of interest exist in the first instance for either renter or landlord, and if they exist whether exceptions nevertheless permit Council Members to participate in future tenant protection discussions and decisions.

While memoranda on the budgetary impacts of enhanced relocation assistance and rental data collection are included in the proposed budget for public review, Council discussion and deliberation should be held in abeyance until the FPPC completes its review and issues formal advice. These two papers can be scheduled for discussion at a future Council meeting after the concern regarding these potential conflicts has been resolved.


MEMORANDUM



COMMUNITY DEVELOPMENT

DATE: May 6, 2025

TO: Justin Hess, City Manager

FROM: Patrick Prescott, Community Development Director 
VIA: Simone McFarland, Assistant Community
Development Director
Maribel Leyland, Housing Authority Manager
BY: Nikki Lotfabadi, Housing Services Assistant

SUBJECT: Budget Discussion Paper - Program for Rental Unit Data Collection

BACKGROUND

At the February 11, 2025, meeting, City Council requested information about a program to collect rental unit data (Data Program) funded by the general fund budget that would inform future tenant protection measures. This memorandum summarizes the framework of a proposed Data Program for Council consideration, discussion, and direction.

The newly established Housing Enforcement Unit has implemented key initiatives such as reviewing and investigating complaints regarding evictions, to enforce California Civil Code § 1946.2, known as the Tenant Protection Act, as well as Burbank's Residential Tenant Protections under Burbank Municipal Code §§ 5-4-100 to 5-4-105. During the Council-directed survey and community outreach conducted during the Fall of 2024, the most asked question was regarding available data - what Burbank's rental market data has available regarding rental rates, rate increases, evictions, along with other data deemed pertinent to tenant protections. Currently, this data is unavailable.

Numerous cities across California have adopted data collection through rental registration to understand the trends and status of their rental markets; however, for these cities, this data is collected in conjunction with some form of rent control being in place. Collecting and analyzing rental data before placing some type of rent cap and/or additional rental protections could provide a deeper understanding of the needs of both tenants and housing providers in Burbank. Staff researched several cities to understand the

parameters and funding for similar programs. This memo proposes a Data Program for Council's consideration, whether temporary or permanent—to align with current and future local and statewide housing initiatives and to inform future Council tenant protection decisions with detailed information about Burbank's rental housing market.

DISCUSSION

Staff researched communities across the State and found that the only cities with rental registry programs also have a local rent control ordinance. Eight cities, including Berkeley, Beverly Hills, Los Angeles, Oakland, Pasadena, Sacramento, San Jose, and Santa Ana, were reviewed. These programs underscore the value of data in managing rental markets and enforcing housing policies. Implementing a similar program in Burbank could offer critical insights into the local rental landscape to inform the Council to any additional tenant protections needed.

There are a variety of ways to collect data on rental and multi-family units from publicly sourced information, therefore, should the Council wish to collect data on rental units in the community, the following should be preliminarily considered:

- 1. Registered properties and information required;**
- 2. Process for collecting data;**
- 3. Education and outreach;**
- 4. Software/platforms and estimated cost; and**
- 5. Timeline for data collection/program and cost.**

Specific additional information for each of these considerations follow.

1. REGISTERED PROPERTIES AND INFORMATION REQUIRED

Should the Council proceed, staff recommends the following rental properties be registered:

- Single-family homes
- Units in multifamily properties
- ADU's and Junior ADU's
- Condos and Townhouses

Information from owners required to register could include:

- Rental property address
 - Number of units/unit numbers
- Name of owner of record
- Mailing address of owner of record
- Property Manager information

- Ownership information
 - Documentation of ownership
 - Ownership start date
 - Type of ownership (LLC, Corporation, Sole Ownership, etc.)
 - Owner's Federal ID Number or alternate identifier
 - Owner occupancy information (does owner occupy a unit?)

Individual units could require the following information:

- Unit address and number
- Billing information
- Start date of current tenancy
- Initial rent of current tenancy
- Current rent
- Date of last rent increase
- Amount of last rent increase
- Number of bedrooms
- Unit square footage
- Utilities provided
- Security deposit provided at start of tenancy
- Services included with rent (utilities, laundry access, parking, etc.)
- Reason previous tenant vacated (i.e., voluntary, eviction for just cause or at-fault, etc.)

2. PROCESS FOR COLLECTING DATA

Rental data collection represents a distinct and new project, separate from the City's existing business tax process currently under the Building and Safety Division of the Community Development Department. The project would entail securing and implementing a software system and vendor to collect the data. In addition, the city would need to monitor the data collection, follow-up as required if no response to inquiries, prepare reports on data collected and make presentations as appropriate.

3. EDUCATION AND OUTREACH

The proposed program requires education and outreach. Some firms can take on this component for cities; therefore, staff has included such costs in the total estimate. The Data Program would include education, outreach, workshops and online videos, etc. to ensure proper owner registration.

4. SOFTWARE/PLATFORMS AND ESTIMATED COST

Staff researched several technology providers to obtain information on what each has to offer. These companies specialize in developing digital platforms and software

solutions that improve public services, governance, and civic engagement. They often work with municipalities and government agencies to streamline operations, enhance data management, and support the implementation of city or regional programs.

Though all cities with rental registries surveyed also have a local rent control ordinance, staff learned that a streamlined data collection program without a local rent control ordinance is possible. If Council wishes to proceed, staff will release a Request for Proposals (RFP) to select the final vendor/platform. Staff estimates it will cost approximately \$200,000 annually for the software platform, education and outreach based on research conducted with different vendors and platforms.

RENTAL UNIT DATABASE PROGRAM COST ESTIMATE	
Software/Platform	\$100,000
Education and Outreach	\$100,000
Total	\$200,000

5. TIMELINE FOR DATA COLLECTION/PROGRAM AND COST

The following is a tentative schedule to implement and collect data if authorized by the Council:

RFP and Contract Execution for Data Collection Vendor	July 1, 2025 – September 31, 2025
Education and Outreach	October 1, 2025 – November 31, 2025
Data Collection Program Kick-Off	December 1, 2025

Given the proposed timeline, rental data collection efforts can align with the annual business tax renewal season. Business tax renewals begin each December and specifically impact residential rental properties with three or more units. This concurrent timing offers an opportunity to integrate awareness efforts and ensure that registered residential rental property owners are informed of the City's initiative to collect rental data. Staff does not propose any changes to the Business Tax charged at this time but could come back to Council after the program is in place.

Council could decide to collect data for a designated period or continue the program indefinitely. Given the scope and complexity of the undertaking, additional staffing may

be necessary to coordinate with the technology provider and manage data collection, administration, and analysis. Should Council elect to move forward with the Data Program, staff will assess the resources needed to implement the program and return to Council if additional resources are needed.

FISCAL IMPACT

Staff recommends authorization to release an RFP to onboard a vendor to implement a data collection program and conduct community outreach and education in the total of \$200,000.00 in the Fiscal Year 2025-26 budget.

CONCLUSION

The proposal for a Data Program aligns with the City's goals of enhancing transparency in the rental market and supporting effective tenant protection strategies. Existing programs in California cities demonstrate the effectiveness of such initiatives in tracking rental trends and supporting housing policies. The proposal could help Burbank better understand its local rental landscape to ensure more informed future decision-making.

If Council would like to proceed, staff recommends authorizing an RFP to onboard a vendor to implement a data collection program and conduct community outreach and education. Upon approval, staff will proceed with selecting a technology provider and begin outreach efforts for property owners. Additionally, staff will develop a timeline for implementation and return to Council should additional resources be needed to ensure a successful project.

ATTACHMENT

Attachment 1 – Survey of Rental Registries in Other California Cities

City	Highlights of Parameters
Santa Ana	“Rent Registry” created in 2022 in accordance to the Rent Stabilization and Just Cause Eviction Ordinance. Requires all landlords with multi-family rental units to register and provide rental unit and tenancy information and submit notices. Allows the City to compile key data on rent-stabilized units, track allowable rent increases, monitor compliance with the City’s Ordinance, and communicate rental unit data on a regular basis to both landlords and tenants.
Pasadena	“Rent Registry” requires landlords of single-family homes, condos, ADU’s, multifamily properties with more than 2 units to register. The online portal is where landlords register their rental units, update rental unit information, update tenancy information, and pay the annual rental housing fee
Sacramento	“Rental Housing Registration/Inspection Program”. Inspections are required after property is registered. Exemption categories include rental properties that are less than 5 years old, or regularly inspected rental properties by another agency.
Oakland	“Rent Adjustment Program” sent registration notices to owners of residential properties in January 2025. The purpose of their registry is to help both owners and tenants understand better whether their rents are in compliance with Oakland’s Rent Adjustment Ordinance. Owners will be able to more easily calculate rent increases, and tenants can verify them.
San Jose	“Rent Registry” allows the city’s Rent Stabilization Program to collect data on rent-stabilized apartments, monitor changes in tenancy and rents, and track allowable rent increases
Berkeley	“Rental Housing Safety Program”, based on a city ordinance implemented in 2002, requires owners of rental properties to register and perform a safety inspection each year. Rental properties may be randomly selected for a proactive inspection.
Los Angeles	Beginning October 4, 2016, Los Angeles’ “Rent Registry Program” became effective. Requires annual registration of rental units subject to the Rent Stabilization Ordinance (RSO) consists of paying the annual registration fee(s) and completion of the Rent Registry registration requirements.
Beverly Hills	Rent Stabilization Program requires housing providers to register rental units subject to the Rent Stabilization Ordinance (RSO). The purpose is to collect data and information relative to apartment rentals so that the city can use that data to better understand the demographics in terms of vacancies, rent increases, etc.

MEMORANDUM



COMMUNITY DEVELOPMENT

DATE: May 6, 2025

TO: Justin Hess, City Manager

FROM: Patrick Prescott, Community Development Director *PP*
VIA: Simone McFarland, Assistant Community Development Director *SM*
BY: Kasey Lee, Housing Development Manager *KL*

SUBJECT: Budget Discussion Paper – Request for Funding for Homeless Programs and Services

BACKGROUND

Funding available for homeless programs and services will decrease by \$476,000 from Fiscal Year (FY) 2024-25 to FY 2025-26 due the loss of various one-time and recurring revenue sources. To sustain the current level of homeless programs and services, staff is requesting that the general fund offset the loss these funding sources with annual allocations beginning in FY 2025-26.

DISCUSSION

Homelessness continues to be a persistent and complex issue nationwide, particularly in major metropolitan areas such as Los Angeles. In Burbank, the number of individuals experiencing homelessness has remained relatively stable in recent years, showing minimal fluctuation. However, projections indicate that as the City of Los Angeles prepares for the 2028 Olympics, many surrounding cities, including Burbank, may experience increased homelessness due to potential displacement from encampment removal. Homelessness may also increase in Burbank due to the trickle-down effects of the reduction in federal funding and the uncertainty surrounding the Los Angeles Homeless Services Authority (LAHSA), Burbank's Continuum of Care provider.

Additionally, broader socio-economic factors contribute to fluctuations in homelessness, including rising housing costs, wage stagnation, job market instability, an aging population, and a lack of affordable housing options. Economic downturns, inflation, the recent Los Angeles wildfires, and increasing costs of living further strain low-income individuals and families, pushing many to the brink of homelessness, and sometimes eventually forcing them to live in their cars or on the streets. Given these trends,

maintaining the City's current level of homeless programs and services is essential to assisting this vulnerable population.

Current Funding for Homeless Programs and Services in Burbank

Historically, work related to homelessness was handled by several existing staff members within different departments in the City. When Council approved new positions to create the Homelessness section within the Community Development Department's Economic Development and Housing Division in 2023, there was no direct General Fund funding given to the program.

In 2021, the City acquired the former Hollywood Piano Store property (Front Street property) with the plan of converting the property into a hub for homeless services consisting of interim housing and case management services (the current Homeless Solutions Center project). Through the revenue proceeds of that property (rental income), \$200,000 in funds were allocated to homeless services, and \$76,000 were allocated to maintenance and repair of the facility. With these limited funds, staff developed programs and provided critical homelessness solutions services to the community.

In FY 2023-24, Council requested an additional homeless outreach person. To cover the cost of this request, a one-time General Fund allocation of \$100,000 was approved by Council. Until FY 2023-24, staff had not requested a direct allocation from the General Fund that was not offset by revenue. However, in FY 2025-26, it is anticipated that funding will decrease by \$476,000 due to the following factors:

- **FY 2024-25 One-Time Allocation of \$100,000**
Council appropriated a one-time allocation of \$100,000 for homeless outreach. These funds were used for outreach services in FY 2024-25.
- **Providence Saint Joseph Medical Center (PSJMC) Grant Completion**
A one-time, \$100,000 grant from PSJMC was used to fund the Salvation Army at the SAFE (Homeless Storage Center); PSJMC is not offering new grants.
- **Expired Lease at Front Street Property**
Lease revenue is no longer being generated through rental income by the former Hollywood Piano Store. This revenue equated to \$276,000 for homeless activities, which included \$76,000 for maintenance and repairs of the facility.

Future Funding Required for Continuing Homeless Programs and Services in Burbank

Several programs and services will be at risk should funding be reduced for homelessness services. The chart below summarizes the Homeless Programs and Services and related costs (not including homeless outreach staffing) which may be at risk:

Program	Cost
Salvation Army Homeless Navigation Center	\$250,000
HALA Hotel/Motel Voucher Program	\$112,500
HALA Case Manager (0.2 Full Time Equivalent)	\$10,000
Flex Funds – Rent and Utility Assistance	\$62,737
Rent, Utility, Furniture Assistance for Section 8 Tenants	\$71,854
Total	\$507,091

To sustain the current level of homeless programs and services, along with adding programming and services tied to the City's approved Homelessness Plan (Attachment 1), staff is requesting Council approve an annual allocation of \$507,091 beginning in FY 2025-26 for homeless services and one-time funds in the amount of \$76,000 for ongoing maintenance and repairs to the Front Street property.

Expanded programming and services, as detailed in the City's Five-Year Homelessness Plan, may also be at risk should funding be reduced. This includes expanding services at the Salvation Army Homeless Navigation Center (SAFE Storage and Shower Program), licensing homeless data management software, hiring additional BMHET (Burbank Mental Health and Evaluation Team) staff, providing physical and mental health services, enhancing outreach, and improving prevention programs and services.

Staff will continue to seek out funding opportunities for these programs and services, including Measure A funds. However, with the uncertainty of those funds, this requested amount is critical to maintain current Homeless Programs and Services. If other funding is secured, funds appropriated would be utilized for any of the Council-approved goals and objectives in the Homelessness Plan. Staff would return to Council with a proposal for review and approval before proceeding with any new project or program.

FISCAL IMPACT

A total General Fund appropriation of \$507,091 annually, and \$76,000 one-time, is requested to sustain current homeless programs and services, and allow staff the opportunity to expand programming and services in alignment with the City's approved Homelessness Plan.

CONCLUSION

Homelessness will continue to be an ongoing issue into the foreseeable future. Funding for homeless programs and services will decrease by \$476,000 from FY 2024-25 to FY 2025-26 due the loss of various one-time and recurring revenue sources. To sustain current level of homeless programs and services, staff is requesting an annual appropriation of \$507,091, and a one-time allocation of \$76,000.

ATTACHMENT

Attachment 1 – Burbank's Five-Year Homeless Plan

5-YEAR HOMELESSNESS PLAN

FISCAL YEARS 2022/23-2027/28



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Appendices

Appendix 1: Homeless Plan Five-Year Metrics and Primary Objectives under Guiding Principle Seven

Appendix 2: Community Feedback

Appendix 3: Stakeholder Identified Strengths and Challenges

PART I: EXECUTIVE SUMMARY

For the last four years, Burbank has worked to reduce the number of people experiencing homelessness (PEH) living within the City. Together with our partners, we have changed the lives of many of our unhoused neighbors. According to the 2022 Greater Los Angeles Homeless Count, there are 264 people experiencing homelessness who reside in Burbank, a 9.28% decrease from the 2020 total of 291. At the same time, Los Angeles County's Homeless Count numbers increased overall from approximately 66,000 (2020) to 69,000 (2022), a 4.1% increase. A main cause of the 9.28% decrease is holistic and person-centered assistance to 140 PEH through several programs including interim housing, housing vouchers, rapid rehousing, behavioral and mental health assistance, family reunification, and many others.

In Burbank, we continue to learn, embrace, and implement best practices to address homelessness. For instance, in the past three years we dedicated time and resources through proactive outreach, diversion & prevention, case management, and stabilization. Some examples of our successful programs are as follows:

- Implemented an award-winning outreach program¹
- Expanded and created a diverse homeless working group of health providers and homeless practitioners serving our Burbank PEH
- Developed administrative procedures for legal clean-ups paired with supportive services and access to storage of personal belongings with the goal of connecting PEH to housing
- Created the SAFE Storage and Navigation Center
- Enhanced our response to mental and behavioral health outpatient care and referrals through a Burbank Mental Health Evaluation Team (MHET)
- Hired a social worker in our public libraries and park facilities to divert adults and families from experiencing homelessness
- Leveraged County, State, and Los Angeles City homeless resources to place individuals into shelters, Project Room Key and Home Key, and
- Received 67 Emergency Housing Vouchers for PEH

Overall, the City has made strides in creating cohesive action-oriented programs with limited funding and staffing. Nonetheless, there remains much more work to be done. To keep Burbank focused on finding solutions to the root causes of homelessness and helping our unhoused neighbors, the City has developed a five-year (Fiscal Years 2022/23 through 2027/28) Homeless Plan that continues and expands the City's Council adopted three-year (2018-2021) Homeless Plan.

¹ The Burbank Street Outreach Program was selected for a 2021 Program Excellence Award from the International City/County Management Association (ICMA) for innovation, excellence, and success in the community's wellness and enhancement in the quality of life for the homeless.

Under the new five-year Plan, the City will continue to collaborate with partners that support our efforts along with advancing new strategic actions and goals for the City to achieve during the planning period. The five-year Plan will formalize and grow our efforts and will require additional funding as well as new staffing.

The City Council approved the following seven guiding principles, which were used to develop the new five-year Plan:

1. Burbank takes a holistic, humane approach in supporting people experiencing homelessness.
2. Burbank's response to homelessness requires being compassionate & smart.
3. Burbank supports a variety of pathways to housing for people experiencing homelessness.
4. Recognizing that homelessness has no jurisdictional boundaries.
5. The City of Burbank is committed to addressing the needs of our students' experiencing homelessness.
6. The City of Burbank is committed to providing annual updates and making information accessible to the public.
7. The City of Burbank is committed to reducing the number of Burbank's unsheltered homeless population identified in the 2022 Los Angeles County Homeless County by 50% before the end of Fiscal Year 2027/28.

Based on these seven principles, number seven provides the Primary Objective for the five-year Homeless Plan. The Primary Objective provides Burbank a performance measure or metric to evaluate the overall success of the five-year Plan and will be tracked throughout. Goals and their performance measure are described further in Section IV, Strategic Playbook.

As directed by City Council, staff began the process of updating the Plan by hosting community input sessions in September and October 2021. The City engaged a diverse set of stakeholders, including staff, regional partners, homeless service providers, healthcare providers, government entities, community partners and residents. The primary purpose of the meetings was to assess the City's strengths and needs in addressing homelessness. Additionally, staff talked to stakeholders and community leaders one-on-one. The thoughts, ideas and responses from the community participation are included within the five-year Plan. The five-year Plan proposes to bridge gaps in services for PEH and builds on existing collaboration among key service providers to meet the City's primary, long-term objective to reduce homelessness and make a person's homeless experience **rare, brief, and one-time**. This concept is called "Functional Zero."

To ensure local and regional collaboration and support is provided to Burbank, the actions and goals outlined in the five-year Plan are strategically aligned with regional frameworks and evidenced-based practices. Listed within the five-year Plan are six action areas each including planned goals, responsible partner(s), funding, and annual deliverables. This area within the five-year Plan is the *City's Strategic Playbook* providing a step-by-step scheme to deliver desired

outcomes. Each year, staff will provide updates to City Council sharing the status of each planned action and deliverables along with making any pivotal adjustments along the way. Notably, the *Strategic Playbook* is aspirational due to its reliance on unbudgeted additional funding and staffing. To reach all our goals during the five-year period, there will need to be a commitment of additional time and resources, which is described later in the report.

The action areas of the *Strategic Playbook* include:

1. Capacity Building
2. Advocacy
3. Access, Outreach, & Engagement
4. Shelter & Housing Accessibility
5. Health & Stabilization
6. Homelessness Prevention

The Burbank *Strategic Playbook* is a path forward designed to address the everyday experiences of homelessness. We believe that every PEH should have basic needs and dignity afforded to them and a safe and warm living environment. The five-year Plan will not resolve the systemic challenges of homelessness, but it will create a Burbank-centric homeless eco-system of partners and outside funding to deliver assistance to Burbank's unhoused residents.

PART II: AN OVERVIEW

Homelessness in the Region

Homelessness is not a single-jurisdictional concern. It is prevalent across all 50 states, but most visible here in California. It will take communities working together to come up with solutions to this overwhelming and complicated problem. People experience homelessness for many different reasons; therefore, it will take a person-centered approach to ultimately move an individual into housing. Many governmental bodies and cities in our region have their own homeless plans and strategies, but we all share a common goal of ending homelessness.

Los Angeles (LA) County

According to the 2022 Greater Los Angeles Homeless Count, there was a 4.1% increase (69,144) from the 2020² total of 66,436 individuals experiencing homelessness. Of those, 70% (48,548) were unsheltered, meaning sleeping in cars, outdoors, or other places not suitable for human habitation. There was also a 10.2% increase in chronic homelessness compared to 2020 (26,985).

The 2022 Homeless Count also revealed that there are more than 20,000 people residing in shelters on any given day within Los Angeles County, an increase of 12% over the 2020 Homeless Count. These results may be attributed to the addition of new non-congregate shelters like Project Roomkey, Bridge Housing, and Tiny Home Projects, which ramped up during the COVID-19 pandemic. The County's Project RoomKey Program created temporary housing, mostly by renting out unused hotel rooms for the more than 10,000 people served. More recently, RoomKey has been converted to HomeKey.³



Despite these efforts, the 2022 Homeless Count showed an increase of 17% in tents, vehicles, and makeshift shelters in Los Angeles County.

Without our own shelter in Burbank, we remain reliant upon the County's services to help our unhoused neighbors with temporary housing, mental health & chronic health services,

² The 2021 Homeless Count was not conducted due to the pandemic.

³ HomeKey is funded by \$600M from the State of California with Los Angeles County receiving \$108M. The County is contributing funds from local, state, and federal sources to complete each acquisition and operate the facilities as interim housing or converted to permanent supportive housing. There are currently 10 sites; however, none of these are within Burbank as no local underutilized hotels are willing to participate.

substance use counseling/treatment, and Permanent Supportive Housing (a combination of affordable housing assistance with voluntary case management). The body charged with developing policies for most of the services mentioned above is the Coordinated Entry System Policy Council for the Greater Los Angeles County. The Los Angeles Homeless Services Authority (LAHSA) is the governing body who oversees the network of service coordination for roughly 88 cities in Los Angeles County, excluding Glendale, Pasadena, and Long Beach. The Coordinated Entry System is also the pathway to match people experiencing homelessness to Permanent Supportive Housing, congregate living facilities, Project RoomKey, and Emergency Housing Vouchers.

Los Angeles Homeless Services Authority (LAHSA)

LAHSA is the lead agency in the Los Angeles Continuum of Care responsible for managing more than \$580 million annually in federal, state, county, and city funds for programs that provide shelter, housing, and services to people experiencing homelessness. LAHSA's role expanded with the passage of Measure H, and LAHSA was charged with overseeing nearly \$250 million additional money annually in local funds for homeless service programs. In FY 2022-23, Measure H funded 87% of the County's homeless plan spending allocation.⁴

In March 2017, voters resoundingly approved Measure H, the landmark ¼ percent increase to the County's sales tax to provide an ongoing revenue stream for an estimated \$355 million per year, for ten years, to fund services, rental subsidies, and housing. Funds for infrastructure items such as building shelters was not included in Measure H. The City of Burbank contributes approximately \$9M to \$11M each year to the overall funding of Measure H programs without a direct allocation back to the City. Burbank has applied for grants and to date has received \$1,543,745 for planning including improvements at the SAFE Storage and Navigation Center.

LAHSA receives funding from multiple sources & develops programs to address homelessness in Los Angeles County, as well as contracts with sponsoring agencies to provide programs to the community. Recently, the Board of Supervisors established the Blue-Ribbon Commission on Homelessness to conduct a study of LAHSA's governance structure and analyze the existing homeless service system as a whole. The Commission made seven recommended changes that are underway.⁵

Service Planning Areas

In addition to overall County services provided by LAHSA, the Los Angeles Continuum of Care is broken up into eight Service Planning Areas (SPAs), with Burbank falling into SPA 2. A SPA is a specific geographic region within Los Angeles County. Due to the large size of LA County (4,300 square miles) it has been divided into eight (8) geographic areas. These distinct geographic

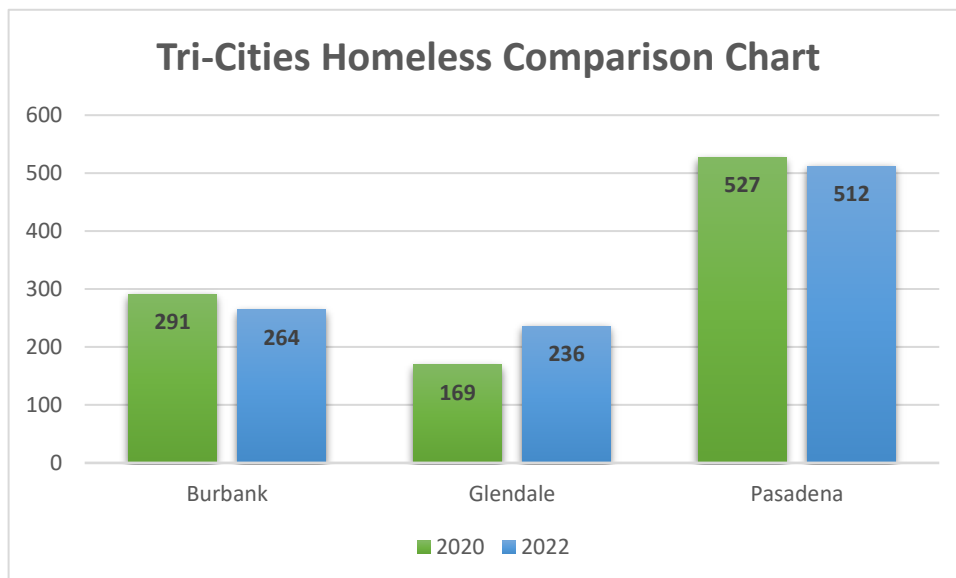
⁴ <https://homeless.lacounty.gov/news/la-county-prepares-to-intensify-and-refocus-its-fight-against-homelessness-as-board-of-supervisors-approves-532-6m-spending-plan-for-fy-2022-23/>

⁵ <https://brch.lacounty.gov/report-and-recommendations>

areas allow the Continuum of Care to develop and provide more relevant services, support, and coordination through 900+ LAHSA sponsored agencies and programs. According to the 2022 Point-in-Time Count for Service Planning Areas, SPA 2 had 9,829 individuals experiencing homelessness, a 6% increase from 2020.

Tri-Cities Homeless Comparison

City staff compared the 2020 and 2022 homeless count numbers among the tri-cities, Burbank, Glendale, and Pasadena. Pasadena's Homeless Count decreased by 2.8%, while Glendale's Homeless Count increased by 39.6%. It's important to note that Glendale and Pasadena are each their own Continuum of Care respectively, which means they do not fall under LAHSA's purview. In Fiscal Year 2021-22, the combined Continuum of Care funds awarded to Glendale and Pasadena totaled approximately \$7,175,367.



City of Burbank

2022 Homeless Count

Within the City of Burbank, there are 264 people who were unhoused as reported in the 2022 Homeless Count for the City. Between 2020 and 2022, Burbank's homeless population decreased by 9.28%, while Los Angeles County numbers increased by 4.1%.

From 2017-2020, the City has seen a steady rise in homelessness according to the data collected from Homeless Count reports. In 2022, we reversed the upward trend.



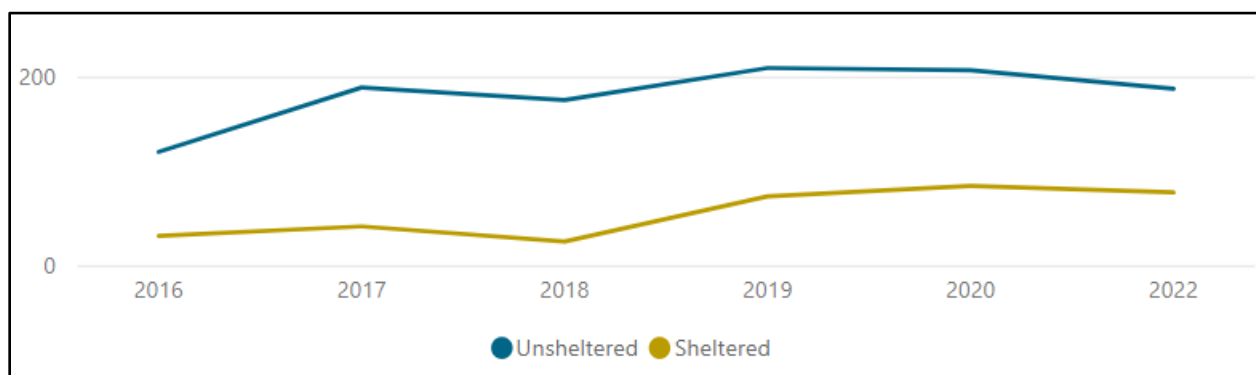
Figure 1. Burbank Homeless Count (2016-2022)

	2016	2017	2018	2019	2020	2021*	2022
Sheltered	31	41	25	73	84		77
Unsheltered	120	189	175	209	207		187
Total Count	151	229	200	282	291		264

* The 2021 Greater Los Angeles Homeless Count was not conducted due to the pandemic.

During the 2022 Homeless Count, 77 (29%) of individuals were identified as sheltered, 66 were in transitional housing, and 11 were in an emergency shelter. The remaining 187 (71%) were designated as unsheltered; with 29% living "on the street," 60% living within a vehicle, and 12% living in a tent and/or make-shift shelter.

Figure 2. Burbank Homeless Count Sheltered vs. Unsheltered Trends (2016-2022)



Unsheltered individuals in Burbank are a priority, including the high number of vehicle dwellers which comprise 42% of our total PEH according to the 2022 Homeless Count. Figure 4 shows approximately 111 people living in vehicles. Staff believes this number may be over reported. The Burbank Police Department and our own homeless outreach teams currently believe that Burbank has around 50 vehicles on any given night with people sleeping in them. And around 15/20 RVs for a total of 65 to 70 vehicle dwellers. This is based on observation and our homeless data collection.

Figure 3: 2022 Homeless Count - Burbank Sheltered Persons (77 people)

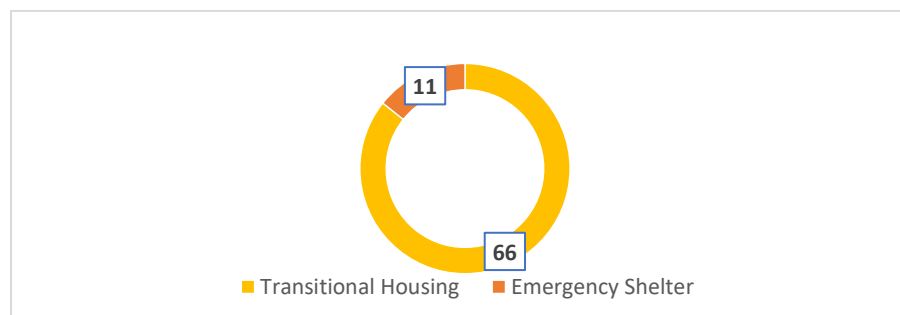
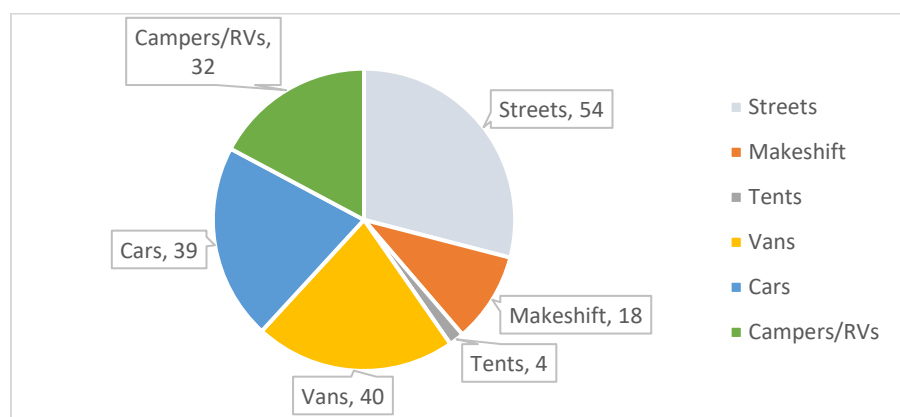


Figure 4: 2022 Homeless Count - Burbank Unsheltered Persons (187 people)



Burbank's homeless population is primarily individual males between the ages of 18-44 years of age according to the 2022 Homeless Count. Older adults aged 65 and above totaled 16. The number of families experiencing homelessness counted in the 2022 was 11. It's challenging to really understand how many older adults and families are impacted by homelessness because their experiences are not as visible as those represented in the 2022 Homeless Count. We believe that many older adults and families who are unhoused or at-risk of homelessness are not counted and are not connected to programs. Therefore, many do not know where to turn to access help. Within the *Strategic Playbook*, the City will describe actions to increase public awareness and build on a network of service providers targeting older adults and families. The City will also continue to monitor these numbers during the five-year Plan period, and adjust programming to continue to work together with our partners to serve aging adults and families experiencing homelessness.

Figure 5: 2022 Homeless Count - Burbank by Age

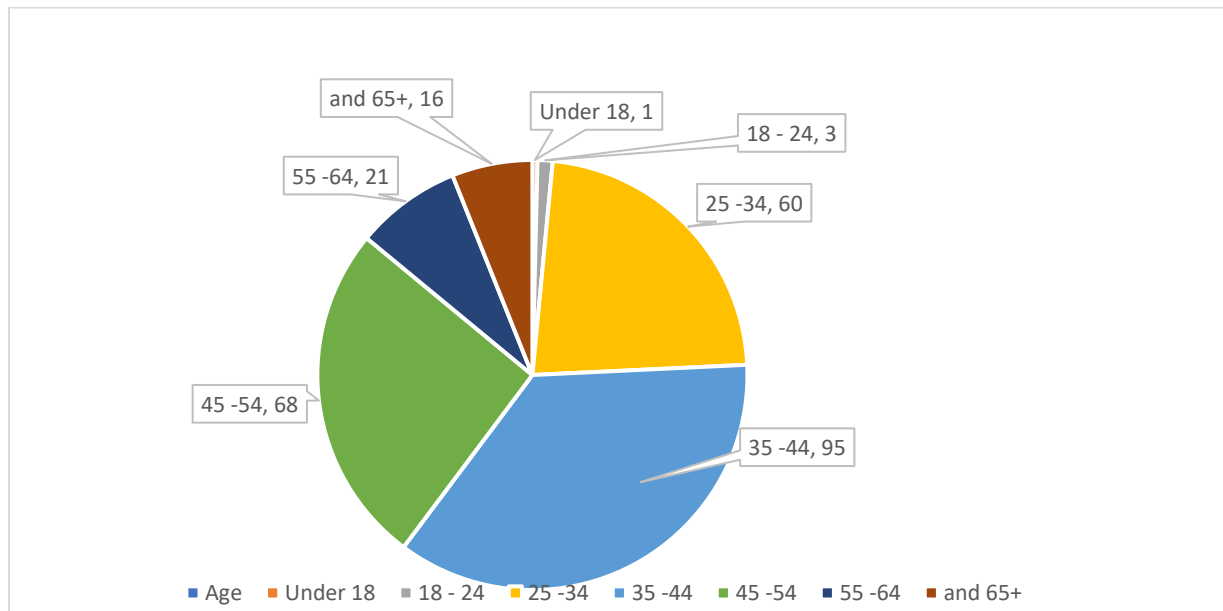
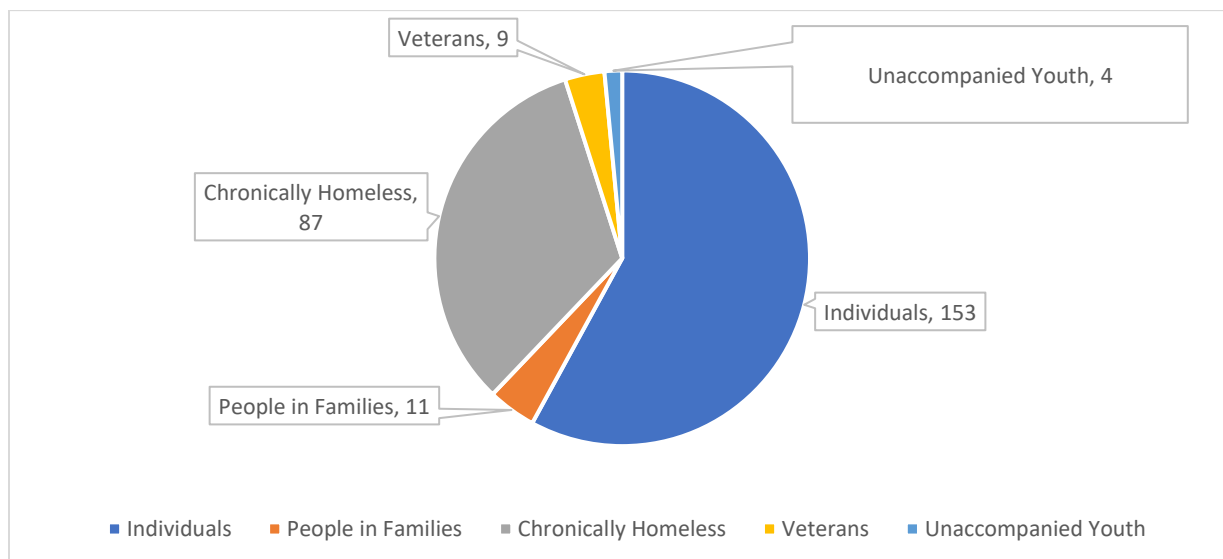


Figure 6: 2022 Homeless Count – Burbank Type



Mental Illness and Substance Use Disorder

LAHSA's 2022 Homeless Count estimates that 39.5% of people experiencing homelessness have a serious mental illness or substance use disorder. The estimated numbers are based on self-reported health and disability indicators which are not mutually exclusive; a single person may report more than one condition and thus be represented among more than one health & disability subpopulation.

Staff believes these estimates to be vastly underreported. Experiencing homelessness is a traumatic experience for anyone; and a person is more likely to have underlying health conditions and disabilities caused by their homeless experience. For example, in 2019, the LA Times examined more than 4,000 questionnaires taken as part of the 2020 Point-in-Time count conducted by UCLA and found that about 67% of individuals living outside on the streets reported being, or were observed to be, affected by mental illness, substance abuse. This is much higher than the 39.5% that LAHSA reports from the 2022 Homeless Count. The UCLA study also found that, among those who had been homeless for more than three years, 92% had a physical health condition — anything from cancer to an abscess.⁶



The data from the Homeless Count and input from our community meetings helped inform many of the actions within the *Strategic Playbook* around mental illness and substance use disorder.

The City will continue to work on improving the health, behavioral health, and social services to improve beneficiary health and well-being. Through collaborative leadership and coordination among public and private entities, a Care Coordination Work Group has emerged.

Care Coordination Work Group

The Burbank Care Coordination Work Group is committed to bringing together our stakeholders with the common goal of improving access, communication and linkage to services for vulnerable individuals and families to improve their quality of life and health outcomes. A planning committee was formed with three key partners, Providence St. Joseph Medical Center, Home Again Los Angeles, and the Burbank YMCA. The Work Group is responsible for building relationships, education and outreach, and building the capacity of our network of service organizations to strengthen the delivery of human services to the most vulnerable in our community.



⁶ <https://www.latimes.com/california/story/2019-10-07/homeless-population-mental-illness-disability>

PART III: DEVELOPMENT OF THE PLAN

In developing the five-year Homeless Plan, the City of Burbank hired LeSar Development Consultants (LeSar) to assist in research, planning, and development of strategies. Moreover, staff incorporated seven City Council approved guiding principles meant to lead the planning process for updating the Plan. The guiding principles are embedded in the five-year Plan.

City Council Guiding Principles

1. Burbank takes a holistic, humane approach in supporting people experiencing homelessness.
2. Burbank's response to homelessness requires being compassionate & smart.
3. Burbank supports a variety of pathways to housing for people experiencing homelessness.
4. Recognizing that homelessness has no jurisdictional boundaries.
5. The City of Burbank is committed to addressing the needs of our students' experiencing homelessness.
6. The City of Burbank is committed to providing annual updates and making information accessible to the public.
7. The City of Burbank is committed to reducing the number of Burbank's unsheltered homeless population identified in the 2022 Los Angeles County Homeless Count by 50% before the end of Fiscal Year 2027/28.

In accordance with the policy statements described above, the City and LeSar included a wide-reaching community engagement process to solicit input. LeSar held outreach meetings with various groups through Zoom including city staff, regional entities, homeless service providers that work directly with the homeless, healthcare providers, government entities, community members, and residents. Their input was essential in understanding concerns, challenges, and potential solutions.

Action Areas, Goals, and Metrics

As previously stated, there is still more work ahead of us. City Departments, community partners, and service providers have worked tirelessly every day to support our unhoused population and address homelessness. As we turn the page on the 2018-2021 Homeless Plan, the proposed five-year Plan will bring new ideas and new partners to support our work. These ideas are built on Guiding Principle 7 that "The City of Burbank is committed to reducing the number of Burbank's unsheltered homeless population identified in the 2022 Homeless Count by 50% before the end of Fiscal Year 2027/28."

In sustainable and effective ways, staff proposes six action areas that will be our *Strategic Playbook*. Each action area incorporates local solutions by partnering with City Departments and service providers because homelessness demands both a comprehensive response and flexibility for solutions tailored to the needs of the person and our community. Finally, after

thoughtfully developing these actions and recommended goals and metrics, the City will meet people where they are by utilizing harm-reduction strategies while striking a balance between the needs of PEH and the community. Realistic, incremental change, rather than immediate radical change, is the hallmark of harm reduction and an approach that leads to long-lasting individual change.

The Action Areas of the *Strategic Playbook* include:

1. Capacity Building
2. Advocacy
3. Access, Outreach, & Engagement
4. Shelter & Housing Accessibility
5. Health & Stabilization
6. Homelessness Prevention

PART IV: Strategic Playbook

The Strategic Playbook uses the City Council’s Principle #7 as the primary objective and 5-year metric to measure our community’s and staff’s success in reducing homelessness within Burbank. Principle #7 reads: “The City of Burbank is committed to reducing the number of Burbank’s unsheltered homeless population identified in the 2022 Los Angeles County Homeless Count by 50 percent by Fiscal Year 2027/28.

Action Area 1: Capacity Building



Capacity building is an important aspect to help improve our homeless response capabilities and allow all of us to do more with less. To successfully achieve the goals stated in the five-year Plan, the City will look to increase our capacity to coordinate with regional and cross-sector partners, integrate data more effectively, and support provider capacity. These efforts are an integral part of our overall efforts to end homelessness and will require shifts in orientation, investments in funding and time, and a commitment to strengthening existing partnerships. Increasing the City’s capacity to respond to the homelessness crisis will ultimately lessen the impact to public resources and strengthen the response.

Goal 1.1: Increase and Strengthen Partner Collaborations

Metric 1:	Increase the number of Burbank partners
Primary Reason	<p>Currently, staff has been increasing our partnerships; both the number of partners and the strength of our relationships. We will continue this work. Current partners include:</p> <ul style="list-style-type: none"> • Homeless Service Providers and Social Service Providers • Los Angeles Homeless Services Authority (LAHSA) • Los Angeles County (Homeless Initiatives, Board of Supervisors, Health Services, Mental Health, Public Health, Public Social Services, Workforce Development, Aging & Community Services) • The City of Los Angeles

- San Fernando Valley Council of Governments (Cities of San Fernando, Santa Clarita, and Glendale)
- California Department of Transportation (CalTrans)
- LA Metro
- Offices of Elected Officials
- Cross-sector partner (healthcare, behavioral health, mental health, substance use disorder, criminal justice, child welfare, juvenile justice, education, housing, immigration, employment, land use, transportation, and code enforcement)
- Burbank Unified School District

Goal 1.2: Increase and Strengthen Partner Collaborations

Metric 1	Establish a Homeless Advisory Committee
Primary Reason	While that City has a strong internal homeless working group made up of City Departments and augmented by some of our partners (currently StreetPlus, Home Again Los Angeles, Burbank Unified School District, and Providence Saint Joseph Medical Center) the City does not have an active Homeless Advisory Committee. A community advisory board comprised of representatives of the public, people with current or past experience of homeless living, and partnering institutions who meet together to relay information between the groups. The role of an advisory board is not to make decisions but rather to provide current knowledge, critical thinking, and analysis to aid the decision-makers who represent the community.

Goal 1.3: Data collection

Metric 1	Expand our Homeless Management Information System (HMIS) data input by expanding users.
Primary Reason	Data is key for ensuring that entities are working together and helps to guide future actions. The City has been improving our data collection with the use of internal documentation and increased use of the HMIS and Coordinated Entry Systems.

Steps to Implement Goals

			Targeted Achievement (Note: This will be updated on an annual basis)	Target Achievement Projected Date	Responsible Party	Funding Amount Needed	Funding Source
Action 1: Capacity Building							
1.1	Goal 1	Increase and Strengthen Partner Collaborations					
	Metric 1	Number of Burbank partners	10 partners	2022/23	CDD/Homeless Service Partners	N/A	N/A
	Metric 2	Establish a Homeless Advisory Committee	Creation of committee	2022/23	CDD/Lived Experience Advocates	N/A	N/A
1.2	Goal 2	Data collection					
	Metric 1	Expand our HMIS data input by expanding users	5 new users	2026/27	CDD and Outreach Partners	N/A	N/A

Action 2: Advocacy



The City often advocates for increased funding and changes in laws to get people with mental health and substance use disorders the clinical support and care they need. This effort will continue. The City understands the important role it plays as a regional leader in supporting the access, service, and housing needs of people experiencing homelessness in the City and the region.

Goal 2.1: Advocate for funding and increased services on a regional, state, and federal level along with making changes in the Laws and Public Policy

Metric 1	Meet with State and Federal lobbyist and send letters as necessary.
Primary Reason	Each year, the City Council incorporates specific concerns into its Legislative Platform. The City will continue to advocate for sensible legislation that provides a balanced approach, requests more funding for services, and supports programs that incorporate best practices. Additionally, letters of support or opposition are written as necessary.

Goal 2.2: Monitor Los Angeles Homeless Services Authority and LA County Board of Supervisors Meetings; and continue to request direct funding from Measure H

Metric 1	Monitor LAHSA Meetings and LA County Board of Supervisors Meetings
Primary Reason	At the regional level, City staff monitor the LAHSA and LA County Board of Supervisors meetings to advocate for a direct allocation of Measure H funding and to successfully compete for grant opportunities. In March 2017, voters resoundingly approved Measure H, the landmark ¼ percent increase to the County's sales tax to provide an ongoing revenue stream for an estimated \$355

million per year, for ten years, to fund services, rental subsidies, and housing. The City contributes between \$9M to \$11M each year toward Measure H, but has not received corresponding benefit in return

Steps to Implement Goals

			Targeted Achievement (Note: This will be updated on an annual basis)	Target Achievement Projected Date	Responsible Party	Funding Amount Needed	Funding Source
Action 2: Advocacy							
2.1	Goal 1	Advocate for funding and increased services on a regional, state and federal level along with making changes in the Laws and Public Policy					
	Metric 1	Meet with State and Federal lobbyist and send letters if necessary	Meet at least twice a year	Ongoing	CDD and Outreach Partners	N/A	N/A
2.2	Goal 2	Monitor LA County Board of Supervisor Meetings and continue to request direct funding from Measure H					
	Metric 1	Monitor County Board of Supervisors/Homeless Committee Meetings	Build and maintain relationships	Ongoing	CDD and Outreach Partners	N/A	N/A

Action 3: Access, Outreach & Engagement



Various challenges exist for people experiencing unsheltered homelessness, including meeting physiological, shelter, safety, and psychological needs. The City will further enhance street outreach and access services, creating a unified approach centered around engagement, connection to services, and harm reduction strategies.

To reduce entries into chronic homelessness and increase the number of people in housing placements, the City will continue to implement proactive, coordinated, and human-centered responses in our outreach that includes access to services. The City will expand on the successes of our storage facility and navigation site, consider the implementation of innovative homeless solutions, and effectively engage and educate the community on the health, safety, and service needs of people experiencing unsheltered homelessness.

Goal 3.1: Maintain and Expand outreach and engagement

Metric 1	Continue to fund outreach services throughout the City using various funding sources.
Primary Reason	<p>Burbank's homeless outreach model encompasses consistent outreach to people experiencing homelessness. This strategy attempts to develop a rapport by offering services as many times as necessary. Our goal is always to help as per Guiding Principle One: "Burbank takes a holistic, humane approach in supporting people experiencing homelessness." We currently have three contracts with outreach providers. One of these is paid for by the Downtown Business Improvement District as part of their Ambassador Program. They patrol the Downtown areas, helping visitors, ensuring cleanliness of tables and seating areas and providing general assistance to the businesses. The second contract is through our Transportation Department, funded by Proposition A - Local Return. This person patrols our Metrolink Station and may act as a back up to Downtown if necessary.</p> <p>Additionally, Burbank has two Homeless Services Liaison's that provide outreach, intakes, and support to housing and services to people experiencing homelessness city-wide. Finally, in FY 2022-23, the City added a Wrap-Around Case Manager whose primary purpose is to deliver services and case management to the unhoused that are service resistant, chronically homeless, and/or with underlying health and behavioral</p>

diagnosed or undiagnosed conditions. The Wrap Around Case Manager is funded only through the current fiscal year and will need to find additional funding to maintain this service.

The City also has Mental Health Evaluation Team (MHET) who are more fully discussed under Action 5. It is important to note that if illegal activity occurs, the City will use legal enforcement. Additionally, the City may clean up a particular area or encampment after proper written notices are provided and connection to housing and other resources are provided. This is usually 10 days unless the area has previously been cleaned up or critical infrastructure is at risk.

To supplement outreach in our parks, the Burbank Animal Shelter from the Burbank Police Department transitioned to the Parks and Recreation Department where Animal Control Officers will have a broader presence in our parks and will engage with the homeless.

Metric 2	Creation of the Dynamic Community Program
Primary Reason	To support our outreach efforts, we need to expand our community awareness efforts. This would be done through the establishment of a Dynamic Community Program made up of advocates, subject matter experts, and community volunteers. Their assignment would be to work with persons experiencing homelessness, build rapport and support outreach efforts.

Goal 3.2: Expand services offered at the SAFE Homeless Storage and Navigation Center

Metric 1	Implement a Mobile Shower Program
Primary Reason	In 2021, the City opened the SAFE Homeless Storage and Navigation Center located at the corner of S. Front Street and E. Verdugo Avenue. The SAFE is operated by the Salvation Army who offers people experiencing homelessness a container for storage of personal items and accommodates a small service center where people can sign up for homeless services including housing. Salvation Army regularly holds service events that bring in social service partners to provide things like snack packages, clothing, backpacks, and hygienic supplies. Additionally, they will sometimes include other services such as health screenings, housing referrals, and enrollment for free cell phones. Staff would like to supplement these services by adding a mobile shower

unit. Funding has been identified and staff is working with the current service provider to purchase and operate the mobile showers.

Goal 3.3: Increase homeless reporting capabilities

Metric 1	Number of people reporting service requests through the 311 Application
Primary Reason	The Information Technology Department created the 311 Application, Our Burbank. This Application makes it easy to report things such as graffiti and sidewalk defects. In Phase II, reporting persons who may be homeless and in need of help will be added. Staff will monitor service requests and deliver services to people in need.

Steps to Implement Goals

			<u>Targeted Achievement</u> (Note: This will be updated on an annual basis)	<u>Target Achievement Projected Date</u>	<u>Responsible Party</u>	<u>Funding Amount Needed</u>	<u>Funding Source</u>
Action 3: Access, Outreach & Engagement							
3.1	Goal 1	Maintain and Expand outreach and engagement					
	<i>Metric 1</i>	Continue to fund outreach services throughout the City using various funding sources	Consistent contact with persons experiencing homelessness	2022/2023	CDD, Police, Park and Recreation	Funded through FY 2022/23	Funded - Downtown Business Improvement District, Department Funding Unfunded - Housing Services Liaison after FY 2022/23
	<i>Metric 2</i>	Creation of the Dynamic Community Program	5 community members	2022/2023	CDD	N/A	N/A
3.2	Goal 2	Expand services offered at the SAFE Homeless Storage Site					

	<i>Metric 1</i>	Implement a mobile shower program	Purchase a shower trailer	2022/2023	CDD	Funded	Funded - One Time 1) Measure H Grant \$40,000 2) General Fund \$40,000 Funded - On Going Permanent Local Housing Allocation (PLHA)
3.3	Goal 3	<i>Increase homeless reporting capabilities</i>					
	<i>Metric 1</i>	Number of people reporting service requests through the 311 Application	50 service requests	2022/2023	CDD & Information Technology	Funded	Funded - Information Technology Department Budget



Action 4: Shelter & Housing Accessibility

Shelter and housing are critical to ending homelessness. Accessibility to housing is a challenge across the region and more so with high prices for rent and home ownership in greater Los Angeles County. Not only does this make it more difficult for individuals to move out of homelessness, but it also increases the number of people who are precariously housed or on the verge of housing instability.

To add to this, Burbank does not have adult shelters or interim housing options within city limits. This requires people in need of these services to relocate to options outside of Burbank. The City will explore all possible options to increase interim housing by implementing a shelter first approach as we develop permanent supportive housing solutions. By strengthening shelter and housing options, the City can make significant strides in reducing inflows into homelessness and increasing successful outcomes. Stakeholders have highlighted the critical importance for cities to develop these resources in their community.

Goal 4.1: Create interim housing for Burbank homeless

Metric 1	Number of interim housing beds in Burbank
Primary Reason	On July 12, 2022, the Burbank City Council approved moving forward with the pre-planning process to build a 27- bed interim, non-congregate emergency housing site for up to 48 individuals. Two potential sites were identified: Site 1 - Northeast corner of North Lincoln Street and North Victory Place, commonly referred to by staff as Lincoln Yard that could be built out with tiny homes; Site 2 - 323-333 N. Front Street, which includes offices and the Hollywood Piano store. This site could be adapted and re-used for interim housing.
Metric 2	Number of people assisted through the Rapid Rehousing Program
Primary Reason	To support the unhoused, Burbank funds the Rapid Rehousing Program providing short-term rental assistance, giving people the opportunity to quickly stabilize and then become self-sufficient as they look to longer-term solutions. This funding can also cover a participant's security deposit.

Goal 4.2: Support additional long-term affordable housing options

Metric 1	Apply for funding for new Federal vouchers as they become available
Primary Reason	<p>Burbank has a robust Section 8 program that has been allocated funding for 1,027 Section 8 vouchers. In FY 2022/23, the City received an additional 13 Section 8 vouchers increasing the total from 1014. To supplement this, the City has 15 Veterans Affairs Supportive Housing vouchers and 20 Permanent Supportive Housing Vouchers.</p> <p>With funding from federal and state partners, during the pandemic many unsheltered homeless transitioned into permanent housing with the support of Emergency Housing Vouchers. The Burbank Housing Authority received 67 Emergency Housing Vouchers and it is estimated that these will all be issued before the end of the year although some people may still be looking for a unit in which to live. In total, the budget for these voucher programs equals approximately \$10M each year.</p>
Metric 2	Number of affordable units approved by the City
Primary Reason	<p>California's Housing Element law requires that each city and county develop local housing programs to meet its "fair share" of existing and future housing needs for all income groups, as determined by the jurisdiction's Council of Governments. For the 2021-2029 Housing Element planning period, Burbank's forecasted housing need, also known as our Regional Housing Needs Assessment (RHNA), is at 8,772 net units distributed among four income categories. Burbank will need to meet these numbers by October 2029. Burbank will continue to provide sites for a mix of multi-family and mixed-use housing, as well as accessory dwelling units, to accommodate its RHNA numbers and the growing demand for housing. Burbank has 1,954 housing units underway. This does not include 698 Accessory Dwelling Units (ADU) permits have been issued between 2017 and March 1, 2022 (ADU), some of which are also considered affordable.</p>

Goal 4.3: Create a Safe Parking Program for homeless vehicle dwellers

Metric 1	Number of spaces allocated toward a Safe Parking Program
Primary Reason	The last Point-in-Time data reflects that many more people are living within their vehicles and because of this, Safe Parking lots have become more prevalent. These are parking lots that allow overnight parking starting in the evening and ending in the morning. Based on City Council's direction, staff will investigate adding a Safe Parking lot within the City.

Goal 4.4: Housing Stabilization and Aftercare for Voucher Holders

Metric 1	Number of persons experiencing homelessness who are in the Emergency Housing Voucher Program receiving case management
Primary Reason	With the receipt of Federal Funded Emergency Housing Vouchers issued during COVID-19 pandemic, there's a need to assist those voucher recipients with housing stabilization and after care. Administrative funds allow voucher recipients to receive time-limited case management. This program is extremely important as it serves a highly vulnerable population. Staff will continue to implement this program.

Steps to Implement Goals

		Targeted Achievement (Note: This will be updated on an annual basis)	Target Achievement Projected Date	Responsible Party	Funding Amount Needed	Funding Source
Action 4: Shelter & Housing Accessibility						
4.1	Goal 1	Create interim housing for Burbank homeless				
	Metric 1	Create interim housing beds in Burbank	27-50 beds available for occupancy	2023/2024	CDD, Los Angeles County, future service operator	Funded - One Time \$3M Capital funding* *(Estimated build out – maybe more based on engineering, design, and construction quotes. Unfunded On Going services are shown in Action 5.3) Funded- One Time 1) HOME ARP (\$1.8M); 2) CDBG (\$500,000) 3) Measure H (\$223,382) 4) PLHA (TBD) 5) Front Street Revenue (\$100,000) 6) St. Joe's grant funds (\$250,000) 7) County Interim Housing Funds (\$500,000) Unfunded On Going \$2M

	<i>Metric 2</i>	Number of people assisted through the Rapid Rehousing Program	Assist 40 household	2023/2024	CDD and City Partners	On Going \$250,000	Funded - through 2023 PLHA
4.2	Goal 2	Create additional long-term affordable housing options					
	<i>Metric 1</i>	Apply for funding for new Federal vouchers as they become available	TBD as funding becomes available	TBD	CDD, Los Angeles County and other partners	N/A	Unfunded - Housing of Urban Development (HUD)
	<i>Metric 2</i>	Number of units affordable units approved by the City	Facilitate the development of 8,772 net units	2022 - 2029	City and Developers	N/A	Unfunded - Developers
4.3	Goal 3	Create a Safe Parking Program for homeless vehicle dwellers					
	<i>Metric 1</i>	Number of spaces allocated toward Safe Parking	25 spaces	2023/2024	CDD and additional City Departments	Funded One-Time \$300,000. Unfunded On Going \$300,000	Funded - One Time 1) CDBG Funds (carryover from the SAFE Infrastructure Improvements) 2) General Fund (Front Street - 2021-22)

							Carryover) Unfunded - On Going Services 1) County Interim Housing Funds (TBD)
4.4	Goal 4	<i>Housing Stabilization and Aftercare for Voucher Holders</i>					
	<i>Metric 1</i>	Number of persons experiencing homelessness who are in the Emergency Housing Voucher Program receiving case management	20 people	2022/23	CDD	Funded \$80,000	Funded - Emergency Housing Voucher Administrative Funding

Action 5: Health & Stabilization



Mental health illness and substance abuse are prevalent throughout the homeless community. One key point mentioned in stakeholder feedback was the lack of supportive services to address the mental health, substance use disorder, and income needs for people experiencing homelessness. Point-in-Time Count data suggest significant increases in mental health and substance use disorder among individuals experiencing homelessness during the past three years, with services and support unable to meet the need. There are two areas of focus that must be tackled to improve access to mental health and substance abuse treatment. The first is addressed in Action 2, Advocacy. Funding and changes in law need to occur. Secondly, the City will look to expand services and cross-sector partnerships and/or staff that provides a continuum of services to the community, reaching individuals, youth, and families. Services provided could include substance use disorder and mental health treatment, HIV/AIDS and primary medical care, early intervention, and prevention education.

Goal 5.1: Increase the availability of MHET to include a second Licensed Clinical Social Worker

Metric 1	Hiring another MHET team member
Primary Reason	Burbank has a Mental Health Evaluation Team (MHET) that includes a Licensed Clinical Social Worker embedded within the group to respond to mental health crisis; however, the team is not available 24/7. We need to add another Clinical Social Worker to be able to offer on-going 24/7 services.

Goal 5.2: Provide Tele-Medicine and in-person physical health assessments for the homeless

Metric 1	Number of appointments/assessments conducted with the homeless
Primary Reason	For those people living on the street, physical ailments are prevalent. The ability to do tele-medicine and in-person assessments will help provide needed medical pre-screenings, medication subscriptions, and health insurance enrollment to those persons living without housing. This program would hire a health provider to conduct tele-medicine services.

Goal 5.3: Offer on-site mental health, substance abuse and physical health services

Metric 1	Partner with mental health, substance abuse and physical health providers to deliver on-site services (i.e., shelter facility)
Primary Reason	Providing physical health services to the homeless is important. As shared above, a UCLA study found that among those who had been homeless for more than three years, 92% had a physical health condition — anything from cancer to an abscess. Many cities are embedding physical-health professionals in with their MHET Teams and/or hiring a company to provide on-line and in-person health assessments to people experiencing homelessness. This would be done after a shelter is completed.

Goal 5.4: Develop Programs that address Substance-Use Disorder

Metric 1	Creation of treatment and education programs for Substance-Use Disorder
Primary Reason	According to the LAHSA 2022 Point-In-Time count, 39.5% of people experiencing homelessness have a serious mental illness or substance use disorder. Again in 2019, the Los Angeles Times examined this number in depth and found that about 67% of individuals living outside on the streets reported being, or were observed to be, affected by mental illness, substance abuse. Even the smallest percentage is too high, and interventions must be built to support this population.

Goal 5.5: Establish new mental health service partnerships

Metric 1	Mental health services to homeless person with a housing voucher
Primary Reason	A person with a housing voucher that has been chronically homeless may have a higher risk of continued or repeated homelessness. However, through case management, a person that is identified as requiring a mental or behavioral assessment, care coordination, evaluation, and advocacy can achieve permanent housing stability. However, the City of Burbank relies on these services through the Los Angeles County Department of Health or Mental Health Department. Unfortunately, prioritization of these services will depend on the level of need for a short period of time. The City should consider subcontracting for these services through mental health service providers.

Steps to Implement Goals

			Targeted Achievement (Note: This will be updated on an annual basis)	Target Achievement Projected Date	Responsible Party	Funding Amount Needed	Funding Source
Action 5: Health & Stabilization							
5.1	Goal 1	Increase the availability of MHET to include a second Licensed Clinical Social Worker					
	<i>Metric 1</i>	Hiring of another MHET team member	Contract with Los Angeles County Department of Mental Health for another Mental Health Clinician MHET team member	2023/24	CDD/PD	Unfunded On Going \$100,000	Unfunded - General Fund
5.2	Goal 2	Provide Tele-Medicine and in-person assessments for the homeless					
	<i>Metric 1</i>	Number of appointments/assessments conducted with the homeless	Serve 25 Serve unduplicated adults with health screenings/referrals	2023/2024	CDD	Funded FY 2022/23 Only. Unfunded On Going \$50,000	Funded - FY 2022/23 from Front Street Revenue Unfunded afterward
5.3	Goal 3	Offer onsite mental health, substance abuse and physical health services					

	<i>Metric 1</i>	Partner with a number of mental health, substance abuse and physical health providers to deliver on-site services (i.e., shelter facility)	To be established after a Burbank Shelter is built	CDD, County Public Health Services and LAHSA	City's General Fund/Grants/Los Angeles County	Unfunded On Going \$2M annually for wrap around services	Unfunded
5.4	Goal 4	<i>Develop Programs that address Substance-Use Disorder</i>					
	<i>Metric 1</i>	Creation of prevention and education programs for Substance-Use Disorder	TBD	2022/23	CDD/CAO	Funded Approx. \$100,000 for 18 years	Funded - Opioid Settlement funds
5.5	Goal 5	<i>Establish new mental health service partnerships</i>					
	<i>Metric 1</i>	Mental health services to homeless persons with a housing voucher	20 people	2022/23	CDD	Funded On-going \$40,000	Funding Permanent Supportive Housing

Action 6: Homeless Prevention



One of the best ways to reduce homelessness is to prevent it. Affordable housing is key and in Burbank, the best way to provide it is to simply build new units. As we know too well, the creation of affordable housing is expensive, and the City does not have the resources necessary to meet the housing demand. However, there are many tools at our disposal through housing legislation aimed at increasing production, promoting affordability and greater access. However, to address the new inflows into homelessness, the City is committed to focusing on homeless prevention whenever possible and on providing housing focused services. This will move us toward ensuring that when homelessness does occur, the experience is rare, brief, and non-recurring.

Preventative approaches to homelessness result in better outcomes for individuals and families and lower costs associated with healthcare, correctional services, and emergency services. Shifting investment away from reactive, emergency solutions toward a strengthened focus on preventative strategies will be critical to reducing the flow of people becoming homeless. This includes homeless prevention programs, housing problem solving approaches, early identification tools, and cross-sector partnerships. Stakeholders highlighted increasing homelessness preventions strategies as the most critical need for the City of Burbank to address.

Goal 6.1: Provide personal navigational assistance

Metric 1	Continued funding of Social Worker position
Primary Reason	For people needing assistance in getting connected to social services involving food, transportation, legal aid, physical and mental healthcare, housing, government benefits, etc., the City has created a new social services position shared between the Library Services and Parks & Recreation Departments. This social worker helps navigate and provides referrals to various social service programs and agencies in LA County.

Goal 6.2: Partner with mainstream partners to create a stronger referral system

Metric 1	Establish a lead agency or agencies to support higher risk populations
Primary Reason	While general prevention programming and housing problem solving are effective and significant, certain populations within the City are at higher risk than others. In an effort to stem the inflows of children, youth, and families into the homelessness system, the City of Burbank will focus on strategies that target these populations within the schools working directly with BUSD and private schools along with other youth and family entry points. Other key subpopulations, including older adults, persons with disabilities, justice-involved, and utilizers of emergency services, will require targeted collaboration and creating lead partner(s).

Goal 6.3: Continue to place a priority on using Community Development Block Grant funding to support non-profits that provide homeless services

Metric 1	Prioritize CDBG grant funding to homeless services and fund specific homeless prevention programs
Primary Reason	Each year, City Council allocates its Community Development Block Grant (CDBG) toward non-profit providers who assist with homeless efforts. Staff along with the Community Development Goals Committee, who make funding recommendations, have placed an emphasis on assisting programs that focus on helping those who are experiencing homelessness. Some of these programs include vision, hearing and dental assessments/treatments, and emergency assistance, short-term rent assistance, and general social services.

Goal 6.4: Provide housing and financial stability through educational opportunities

Metric 1	Continue to hold Landlord Tenant Commission Meetings
Primary Reason	The Landlord Tenant Commission (LTC) is an important group of volunteers who meet each month to help resolve conflicts between tenants and landlords. They provide resource material and referrals to agencies that can provide further assistance. At the start of the COVID 19 pandemic, the LTC's caseload dramatically increased by more than 50%. With this increase, the LTC handled more cases during and in between meetings to meet demand.
Metric 2	Create financial education and literacy programs such as Lifting People Up
Primary Reason	As average rental rates continue to rise, the City will renew its emphasis on employment and income support for individuals and families to help them achieve long-term stability. Financial literacy is one way to reduce poverty. The City has partnered with Home Again LA to create a program that offers both general education, mentoring, and financial coaching. Initially, the program was offered to those living in Burbank Housing Corporation tenants and was expanded Citywide in FY2022/23.

Steps to Implement Goals

			Targeted Achievement (Note: This will be updated on an annual basis)	Target Achievement Projected Date	Responsible Party	Funding Amount Needed	Funding Source
Action 6: Homeless Prevention							
6.1	Goal 1	Provide personal navigational assistance					
	<i>Metric 1</i>	Continued funding of Social Worker position	1 FTE Funded	Existing	Library/Park and Recreation	N/A	Funded - General Fund Library and Park and Recreation budget.
6.2	Goal 2	Partner with mainstream partners to create a stronger referral system					
	<i>Metric 1</i>	Establish a lead agency or agencies to support high risk populations	Identify organizations	2022/23	CDD and Partners	N/A	N/A
6.3	Goal 3	Continue to place a priority on using Community Development Block Grant funding to support non-profits that provide homeless services					
	<i>Metric 1</i>	Prioritize CDBG grant funding to homeless services and fund specific homeless prevention programs	Approve grants to CDBG Service Agencies with an emphasis to addressing homelessness	2022/23	CDD/Goals Committee/Non-profits/City Council	N/A	Funded Community Development Block Grant (CDBG)

6.4	Goal 4	<i>Provide housing and financial stability through educational opportunities</i>					
	<i>Metric 1</i>	Continue to hold Landlord Tenant Commission Meetings	12 meetings	2022/23	CDD	N/A	N/A
	<i>Metric 2</i>	Create financial education and literacy programs such as Lifting People Up	80 unduplicated residents of Burbank annually	2022/23	CDD/City Partner	Funded On Going \$50,000	Funded - Low- and Moderate-Income Housing Funds

PART V: FUTURE FINANCIAL NEEDS AND STAFFING

Recognizing the significance and magnitude of this work, the City of Burbank should consider further building out the Housing Development Team to encompass more positions and programs that can contribute to the overall progress and success of the Homelessness Plan. Currently the Housing Development Team has 1.5 full-time employees. The team consists of a Housing Development Manager who splits half their time between homelessness and Community Development Block Grant (CDBG) funding and one Administrative Analyst II that oversees the efforts of our outreach team. Last year, the City Council approved an additional \$80,000 on-going amount to fund a second Homeless Services Liaison. This consultant works with the chronically homeless who require more direct assistance and can often be hard to help. Further, many of the current programs rely and/or will rely on grants and Measure H funding, which will need to be renewed in 2027.

Current funding sources are listed in Part 4: *Strategic Playbook* under each Action Area and in Appendix – Five Year Metrics. Many sources of funding have limitations on their uses and have been budgeted for existing programs listed in each Action Area for this reason. Any new programs included within this plan will need to have new funding unless otherwise indicated. The total needed funding to implement all programs listed within the Strategic Playbook is approximately \$3.65M.

Staffing

A staffing plan is proposed below and would be more fully discussed as part of the annual budget cycle, when the City Council reviews all department needs. Staffing costs is estimated at \$1.3M to fully build out staffing needs. This includes funding for existing CDD staff (1.5 Full-time employees.)

Existing staff consists of:

1. One AAll who conducts and oversees outreach, implements clean ups. Works with service partners, conducts research, maintains statistics and helps connect people to services.
2. .5 Housing Manager who oversees the homeless program and budget, implements the current Burbank Homelessness Plan, identifies and applies for grants, writes plans and City Council presentations along with staff reports, monitors existing programs, works to develop new programs and oversees the Internal Homeless Committee.

Proposed positions and duties:

1. **Assistant Director**
 - a. Search and apply for additional funding/grant opportunities
 - b. Act as a single point of contact for service providers, community members, and those at risk of and/or already experiencing homelessness
 - c. Oversee the implementation of portions of the Homelessness Plan

- d. Leverage local and regional resources to ensure gaps are filled when possible
 - e. Participate in and/or coordinate regional coordination/collaborate groups, internal/external trainings, community education/engagement opportunities, etc.
- 2. Analyst II (Internal Compliance)**
- a. Oversee quality assurance with local and regional homeless reporting requirements, management of subrecipients, and providing case management for housing voucher participants, and specialist in Coordinated Entry Systems and federal requirements; oversee grant applications.
- 3. Community Services Upgrade (AAll to Housing Development Manager)**
- a. Increase duties to include more responsibility for program creation and implementation
- 4. Analyst I**
- a. Oversee the abatements, tracking of abatement information/clean-ups, serve as a back-up for AAll;
 - b. Provides data analysis and updates Homeless Management Information Systems and Federal Systems
 - c. Conducts research
 - d. Writes grants
- 5. Senior Clerk**
- a. Oversees all administrative duties, procurement, scheduling, and budgeting.
- 6. Grants Coordinator (CDBG)**
- a. Relieves existing Housing Development Manager of Community Development Block Grant Obligations, which is a full-time effort.
- 7. MHET Team Coordinator**
- a. Allows Burbank Police Department to expand MHET services to seven days a week.
- 8. Police Officer**
- a. Creates another outreach member focused on homelessness.

PART VI: Summary

Solving homelessness is challenging, expensive and on-going. The City has made terrific strides as evidenced by the reduced numbers of persons experiencing homelessness. To continue our efforts, the implementation of this Playbook and Plan will be imperative as Burbank could easily be susceptible to increased numbers based on the growing populations within and around our community. Outreach, drug rehabilitation, mental health facilities and housing will be necessary along with revised legislation and grant opportunities. While implementing the Plan, Staff will monitor our action items, goals and metrics and report back to City Council annually so that we can continuously evaluate our progress, celebrate our successes, and ensure we are helping to reduce homelessness within Burbank.

APPENDICES

Exhibit 1: Homelessness Plan Five-Year Metrics and Primary Objectives under Guiding Principle Seven

To view the document, [click here](#).

Appendix 2: Community Feedback

Burbank Community Meetings (November 4 and 10, 2021)

Questions and Answers

Engagement

Q: What's being done to help those who are unsheltered? How can the community help?

A: There are many efforts toward helping individuals experiencing unsheltered homelessness in Burbank. The City has specific street outreach services that usually do the first interface with homeless persons within our community. Outreach services are provided by StreetPlus, and they can be reached at 818-397-3798. Additionally, we have community partners that assist with housing and homeless services in a variety of ways.

The City is at the end of a three-year Homelessness Plan and is in the process of creating and implementing a new five-year plan that focuses on the root causes of homelessness and how Burbank can address those causes. [To learn more about our efforts and how the community can help, please visit us here.](#)

Q: At this time, in Burbank, do we have to turn anyone away who is actively looking for shelter? If so, what happens in that situation?

A: When a person in need seeks shelter, Burbank navigates the Los Angeles County's Coordinated Entry System to gain access to available interim housing units/beds serving our area. The lack of available units/beds will sometimes prolong a person's unhoused status until a unit/bed is available. However, since 2019, the City has successfully housed or re-united 131 individuals and families.

The City is often confronted with individuals who have likely been experiencing homelessness for a long time. These individuals may be service resistant, meaning that they might have developed a distrust of service providers/entities for a number of reasons and, therefore, do not want to interact with them in a significant way. With those persons, it requires building rapport, meeting the individual where they are at; guiding the individual along through the stages of change with hope that they will accept services/shelter rather than having them turn away.

Q: How does Burbank work with other cities/LA county to deal with homelessness since many individuals who are homeless are nomadic?

A: The City recognizes that homelessness cannot be solved by one entity.

Through strategic partnerships, collaborations, and extensive communication with Los Angeles County, cities in the region, and stakeholders, the City has made significant strides in delivering services and housing to the homeless while protecting neighborhoods from public health and safety concerns.

The City also uses the Coordinated Entry System (CES) and Homeless Management Information System (HMIS) databases that collect client-level data. HMIS tracks services provided, contacts with clients, the number of times someone touches homeless services, etc., and this information allows for better cross-collaboration between organizations and even other jurisdictions.

Q: As someone who occasionally interacts with homeless individuals, I would like to have a handout or information I can give to someone to access homeless services.

A: There are many resources/information available to the general community on [the City's homelessness website](#) under the "Homeless Resources" tab. In addition, if you come across someone experiencing homelessness or in need of assistance, you should call the StreetPlus Hotline number: 818-397-3798.

In the first quarter of next year, the City will debut a 311 app for smart phones. As part of the release, one of the first created segments will be a "Report a person in need of help" option within the app.

There is also a [video that goes into detail about connecting with people experiencing homelessness](#) within the community; the City encourages all to watch and to share with colleagues, friends, and family.

Q: Is there a way to get metrics on the various interventions undertaken in the last 3 years?

A: In 2018, the City of Burbank (City) began implementing its three-year (2018-2021) Homelessness Plan that was adopted by City Council in December of 2017. The Plan covers three calendar years, 2018 to 2021, and includes seven strategies in addressing homelessness.

1. Developing Storage Facilities and Transportation
2. Enhancing the Quality of Life, Mental Health and Healthcare Awareness
3. Building Temporary Housing
4. Creating Affordable Housing
5. Continuing Outreach, Coordinated Care System and Community Awareness
6. Increased Homeless Prevention and Rapid Re-housing
7. Enforcing Public Health & Safety and Ordinances

Many of the goals achieved in the last three years were a result of Council's ongoing support and staff's dedication to addressing homelessness. Below are just a few of our achievements.

- Completing the "Burbank Safe" Storage and Help Center, which opened in September 2021.

- Expanding our award-winning Street Outreach Program by hiring an analyst to coordinate our homeless efforts and adding a Homeless Services Liaison specialist to the outreach team.
- Placing and/or re-uniting more than 131 homeless persons with their family, in interim housing, shelters, and Project Room/Home Key.
- Adopting a City Nuisance Ordinance that established a legal and defensible process to address homeless encampments in a safe and humane manner.
- [Releasing a public information video on homelessness.](#)
- Receiving multiple grant awards for homeless services.

Q: In what ways are people with lived experience included in this planning process?

A: In November 2021, the City began the planning process for a new five-year plan. Those that were invited to participate in the community and stakeholder meetings included people with lived experience. Our next step in the planning process is to work closely together with people having lived experience by developing a peer advocate program that will support our outreach efforts and help develop innovative solutions to addressing homelessness.

Q: What specific things is Burbank doing for preventative measures? What are the ideas, or are we starting anything new?

A: The City works with many community partners that provide emergency assistance, counseling, and diversion: Family Promise of the Verdugos, Burbank Temporary Aid Center, etc. We've also implemented a new social worker with the Library (all three branches) and Parks & Rec (both senior centers) to build relationships with those who rely on public spaces for shelter and support. [For more information, visit the Burbank Homelessness resource page.](#)

Q: In addition to building some sort of housing, a community education component could be useful. Similarly, if someone in the family/friends is potentially losing their home or is not sure where they can go to help, we should be able to have solutions. It should be a partnership between not just organizations but also with the community members.

A: The City is continuing to educate the community through engagement and outreach using social platforms, our website, community outreach and media.

There is also a [video that goes into detail about connecting with people experiencing homelessness](#) within the community; the City encourages all to watch and to share with colleagues, friends, and family.

In the first quarter of next year, the City is also hoping to debut a 3-1-1 app for smart phones. As part of the release, one of the first created segments will be a "Report a person in need of help" option within the app.

For a person who is potentially losing their home or at risk of eviction, there are many [resources that can be found on the City's Housing website](#).

Housing

Q: Can we have a tiny house village in an unused area and not degrade good neighborhoods?

A: Developing transitional housing is in our current 2018-2021 Homelessness Plan. City staff has been actively looking for sites that could provide interim housing including industrial buildings, hotels that could be converted into housing, and vacant land that could accommodate tiny homes. Other communities are building temporary housing solutions; Burbank must also do its part to help Burbank's homeless by creating interim housing for our unhoused neighbors. Tiny Home Villages and the success of its residents are dependent upon services to prepare the homeless for living "off the streets." Typically, interim housing lasts 90 days but can be extended if the homeless person is continuing to work toward a permanent housing solution.

Q: Other than visits to existing Tiny Home villages...what is Burbank's intent for future homeless housing?

A: The City of Burbank is currently updating its Homelessness Plan. The updated Plan will extend actions and strategies implemented from the 2018-2021 Burbank Homelessness Plan and will be the framework for the next five (5) years. As City staff develops and updates the City's Homelessness Plan, City Council has created and approved seven policy statements that will serve as the guiding principles and will be embodied in the Plan. City Council will consider approving the updated Plan in early 2022. Policy Statement #3 states, "Burbank supports a variety of pathways to housing for people experiencing homelessness, including shelters, transitional housing, and motel vouchers, along with navigation centers and permanent supportive housing." The City is also looking at a tiny homes project proposal coming to City Council by early next year.

Q: Do we have any project room key hotels in Burbank?

A: While the City itself does not have Project Room Key hotels; we are still able to place many individuals experiencing homelessness into short term housing. Since April of 2019, we have worked together to provide 131 people from Burbank into short-term housing, including Project Room Key and Home Key, Bridge Home facilities, reunification, etc.

The City is open to innovative and creative ideas, and Project Homekey is included in those.

Q: Are there any plans to look for another motel/hotel conversion opportunity for transitional housing? If so, do you happen to know what percentage of people requesting shelter are turned away?

A: Burbank supports a variety of pathways to housing for people experiencing homelessness including shelters, transitional housing, and motel vouchers, along with navigation centers and permanent supportive housing. The City is open to all options that make sense for the community, including Project Home/Room key.

The City is often confronted with individuals who have likely been experiencing homelessness for a long time. These individuals may be service resistant, meaning that they might have developed a distrust of service providers/entities for a number of reasons, and therefore, do not want to interact with them in a significant way. With those persons, the City works to build rapport, meeting the individual where they are at; it's guiding the individual along through the stages of change with hope that they will accept services/shelter rather than having to turn them away.

Q: Can the new deed restricted units in our upcoming large developments be utilized for those who are facing homelessness?

A: Any new Permanent Supportive Housing or interim housing constructed by a for profit/nonprofit developers would require a deed restriction as homeless housing. However, there is a housing to jobs imbalance throughout the region, which requires more development of housing in general. The City supports new legislation and programs that assist in providing housing at all income levels, including extremely low and very-low income households within mixed-income residential developments in the city, along with the supportive services necessary for households to sustain their housing. Sometimes housing vouchers provided to the homeless can be used in tandem with these units.

Q: Is it possible to partner with local hotels to use a small percentage of their rooms as temporary or transitional housing?

A: Nonprofit social service agencies, in partnership with local hotels and churches, can provide homeless families with a hotel voucher or temporary shelter while permanent or interim housing is secured. In addition, since 2019, homeless outreach teams have worked together to help 131 people from Burbank into short-term housing, including Project Room Key and Home Key, Bridge Home facilities, reunification, etc. The City is open to all options that make sense for the community, including motel/hotel conversion. The City has explored purchasing motels or industrial sites in the past—it is open to innovative and creative ideas.

Q: Once someone is placed in housing, what follow-ups are done to ensure their ability to re-start?

A: Once individuals have been placed in temporary housing, the City moves to the next stage-- getting them into permanent housing through the use of emergency housing vouchers, permanent supportive housing, or Veteran Affairs Supportive Housing, just to name a few. Temporary housing can be an access point for the delivery of care and coordination of services. Most importantly, it transitions people experiencing

homelessness from the streets or places not meant for human habitation into long-term housing.

Q: Is there a representative from LAHSA, and if so, what is the current status of the Shallow Subsidy Prevention for 62+ first presented by the Salvation Army funded by Measure H?

A: There were no representatives from LAHSA in attendance. However, the current status of the [Shallow Subsidy Prevention for 62+ is provided in the link](#).

Q: Why has the City of Burbank not created a homeless shelter or centralized area where people can go? We've had several homeless people that have simply disappeared—where did they go? Why do we not have at least a temporary shelter?

A: The City opened the “Burbank Safe” Storage and Help Center located at 401 S. Front Street in September 2021. The SAFE is an accessible navigation center for the homeless providing case management, linkages to services, and a place to store personal belongings. In addition, Burbank navigates the Los Angeles County’s Coordinated Entry System to gain access to available interim housing units/beds serving our area. The lack of available units/beds is a consistent issue not only for Burbank but throughout the region. However, since 2019, the City has successfully housed or re-united 131 individuals and families. The City is also looking at a tiny homes project proposal coming to City Council by early next year.

Delivery Systems

Q: It's discouraging to know that of the \$20M collected for Measure H in Burbank, we've received back only \$800K. How can I/our community lobby for a larger percentage?

A: Approved by almost 70 percent of Los Angeles County voters on March 7, 2017, **Measure H** is a ¼-cent sales tax to raise a projected \$3.5 billion over 10 years for preventing and combatting homelessness. Burbank contributes an estimated \$9 million annually to Measure H.

The Measure H Funding recommendations are developed and overseen by the **Los Angeles County Homeless Initiative**. The City of Burbank encourages all Burbank residents to advocate for a direct formulaic return and new funding that supports Burbank’s homeless strategies. Residents are invited to participate in the inclusive funding recommendation process. For more questions, please contact: homelessinitiative@lacounty.gov.

Q: Is there a homelessness coordinator on staff in Burbank?

A: Yes. The City of Burbank has two positions working directly on homelessness, an analyst (outreach coordinator) and a program manager.

Q: How are we partnering with faith communities?

A: The City of Burbank utilizes an all-inclusive approach in implementing the City's homeless efforts, which involves health and social service faith communities. Many of the City's strongest supporters and formation of local nonprofits were created by faith-based communities.

Q: What are new sources of funding for our programs that we can pursue? Will the Build Back Better legislation on the Federal level provide additional funds to support and expand the programs we have in place?

A: As part of the homelessness planning process, the City will explore funding available to the City of Burbank that can support strategies to end and prevent homelessness. This will include existing and new funding from regional, state, and federal funding sources. There are additional funds in the State budget this year and staff is reviewing the options to see if any align with Burbank's needs.

Q: Is there any plan to put something like functional zero as the goal?

A: Functional zero is that point when a community's homeless services is able to prevent homelessness whenever possible and ensure that when homelessness does occur, it is rare, brief, and one-time. All communities in LA County strive to achieve this goal. However, reaching functional zero requires reducing the number of people entering homelessness, creating permanent housing, and making an investment in rental subsidies and supportive services. The City's updated homelessness plan will include several strategies that support key investments and solutions in these areas.

Q: How is the SAFE Storage site going?

A: On September 2021, the SAFE and Help Center opened its doors to the public. [For more information about the program, please click here.](#) We have been promoting its use and are gradually seeing our participation numbers increase.

Demographics

Q: What percentage of the increase in homeless is comprised of seniors/over 55?

A: According to the 2020 Point in Time count, the City of Burbank had 9 out of 290 people over the age of 55 experiencing homelessness, or 3% of the total. Throughout Service Planning Area 2 (San Fernando Valley), there were 1,651 older adults entering homelessness in 2021 according to the Coordinated Entry System assessments. This is a

1% decrease from 2020, which had a total of 1,658 older adults. [Learn more about this here.](#)

Q: How does the City of Burbank define and identify individuals who are at risk of becoming homeless?

A: The City of Burbank follows the definitions of homeless according to those set by the Department of Housing and Urban Development (HUD). HUD defines homelessness based on criteria and divides it into four categories:

1. **Literally homeless:** individual or family who lacks a fixed, regular, and adequate nighttime residence; unsheltered, living in places not fit for human habitation
2. **Imminent risk of homelessness:** individual or family who will imminently lose their primary nighttime residence within 14 days with no subsequent residences identified and no additional resources to secure permanent housing
3. **Homeless under other federal statutes:** Unaccompanied youth under the age of 25, or families with children and youth, who do not otherwise qualify as homeless but qualify under other federal statutes, have not had a lease/occupancy agreement, have experienced persistent instability (two or more moves within the last 60 days), and can be expected to continue in these patterns if assistance is not given
4. **Fleeing/attempting to flee domestic violence:** any individual or family who is fleeing or is attempting to flee domestic violence, has no other residences, and lacks the resources/supports necessary to secure permanent housing

Q: For the Burbank homeless counts, is there any data on what percentage of folks without shelter lived in Burbank, or lived in other communities before losing their place to live?

A: During the annual Point-In-Time Homeless Count, the data collected does not track a person's community of origin or suggest where they were living prior to being unsheltered.

Q: What percentage of homelessness is impacting children in the city?

A: According to the [2020 Point in Time Count](#), there are approximately 2,300 homeless family members in SPA 2. A family includes households with at least one child under 18 and one adult over 18.

Q: Is anyone tracking where the homeless community in Burbank originated (per person)?

A: There is a Coordinated Entry System (CES) that uses the Homeless Management Information System (HMIS), a local technology system that collects client-level data and tracks services provided, contacts with clients, etc. This system is used throughout Burbank, making it easier for cross-care collaboration between organizations, even in different locations, interacting with the same participant. Currently, the City does not have consistent reporting from LAHSA to track where people experiencing homelessness

in the City of Burbank originated from. As data sharing and tracking becomes more robust, it could expand opportunities to better understand trends and utilize data for decision making.

Q: It was mentioned that BIPOC (Black, Indigenous, People of Color) were more likely to experience homelessness—whatever the case is in Burbank, do we have the data on folks that are more likely to be impacted? And are we going to have services that target these populations?

A: Based on the numbers from 2019, individuals who identify as Black/African American experience homelessness at a rate almost 10x higher than their population in Burbank. This is something the City takes very seriously, and it is looking at all the intersecting factors to determine how to best serve the populations most marginalized in our community. It will require more than just housing to rectify this disparity, including strategies that address systemic poverty and racism.

Q: Is anyone tracking the people who have been listed as homeless in the city of Burbank? Are they being followed so that we're able to provide the services they need and/or to see if the City's plans are being effective?

A: There is a Coordinated Entry System that uses the Homeless Management Information System (HMIS), a local technology system that collects client-level data and tracks services provided, contacts with clients, etc. This system is used throughout Burbank, making it easier for cross-care collaboration between organizations, even in different locations, interacting with the same participant. The City is also developing more of the interdisciplinary teams, working with the high-utilizers of public services; our goal is to bring on a wrap-around case manager to work with them to track the needs and link them to housing as well as programs that will improve their health.

As far as effectiveness of the current services are concerned, the City is constantly collecting and analyzing data through each service provider to see what other gaps exist and how those can be filled.

Community Feedback and Poll Results

The mentally ill—there's nowhere for them to go or for the police to take them. So that's a serious problem; there's no mental hospitals anymore, and even the ones that are there don't take people, or they don't keep people.

Thinking of the tiny villages that have been built in North Hollywood—they build them in areas where it's a completely unused property, where it's not interfering with any other neighborhoods, and it's bringing value to that property. So I suggest we have one in that kind of an area.

Domestic Violence—there are statistics that say many women who become homeless do so because of domestic violence—those needs need to be addressed. Also, there is a database that is run by services to place people in the first available housing, and the problem is that it's based on the length of time someone has been homeless, which means that someone who just became homeless (say because of DV) would be at a disadvantage because others who have been homeless longer would be prioritized.

Veterans are uniquely at risk of homelessness, mental health, addictions, etc. so it would be good if they were specifically included in the homeless plan.

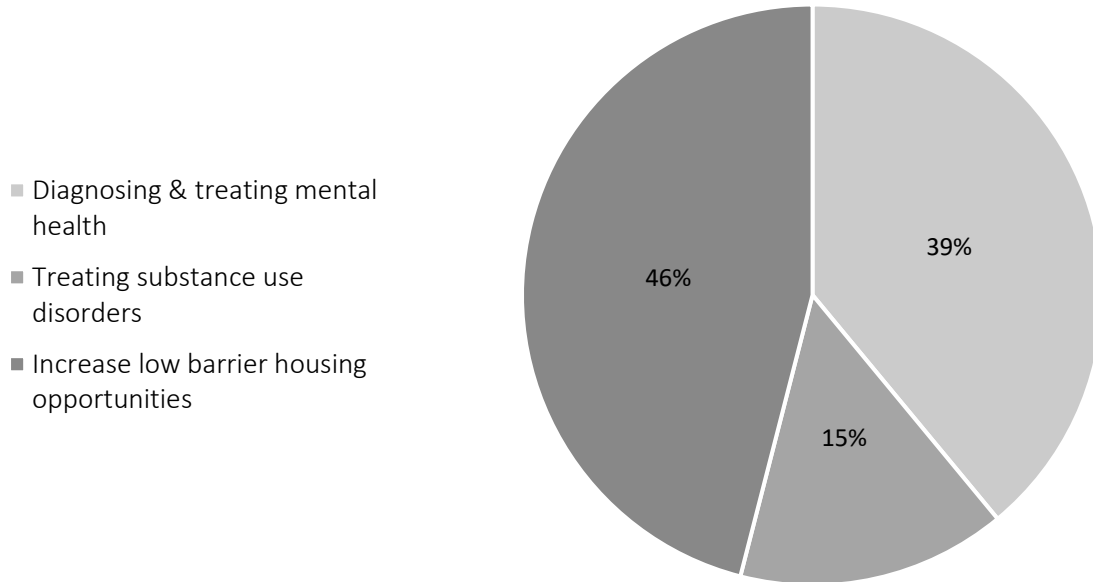
It's important to use people first language throughout the city services. Removing "transient" and other "othering" language is especially important.

The Burbank Homelessness Plan- Community Meeting

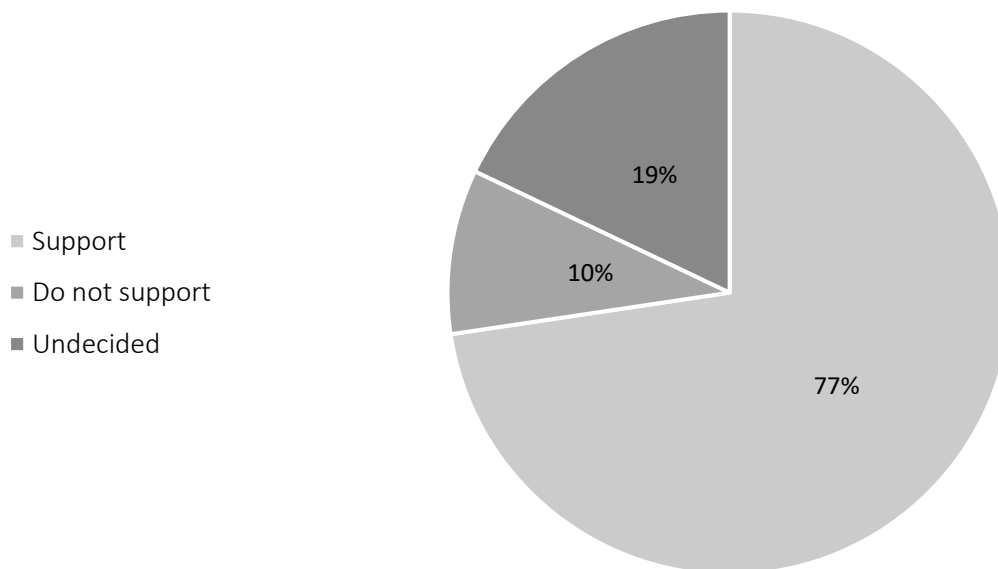
November 4 & 10, 2021

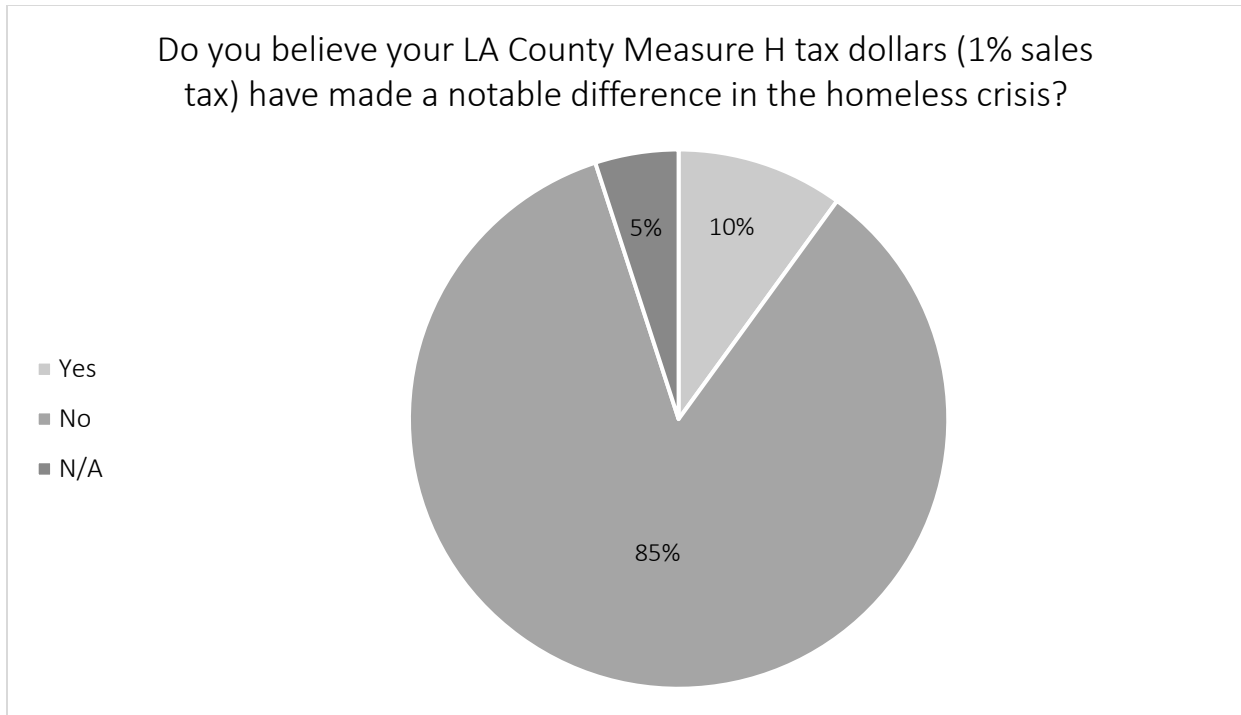
Poll Questions

Of these areas, in your opinion, which is the most important in addressing homelessness?



How likely are you to support interim housing for people unhoused in Burbank?





Appendix 3: Stakeholder Identified Strengths & Challenges

To have an in-depth understanding of the City of Burbank, and to ensure that the Homelessness Plan aligns with community feedback, our consultant assessed the strengths and challenges of the City's current homelessness response. The findings reflected below informed the new, five-year Homelessness Plan.

Strengths

- Creation of the City's homeless storage facility, where people experiencing homelessness can store items, along with onsite case management
- Creation of position stationed at libraries/senior centers to offer support/wraparound services
- Outreach teams providing ongoing wellness checks
- Frequent homeless engagements by the Burbank Police Mental Health Evaluation Team
- Addition of mobile wrap-around case management
- Maintaining existing transitional housing with Burbank Housing Corporation, facilitating Bridge Housing partnerships, and supporting the development of tiny homes
- Continued prioritization of homelessness issues for the City and regionally
 - City's focus on inclusionary housing and density bonuses, accessory dwelling units, and private/public partnerships
- Continuation of Streetplus program for outreach and engagement, with the expansion of outreach services

- Focus on reducing the length of time people experience homelessness through Emergency Rental Assistance (ERA), Rapid Rehousing (RRH), and Emergency Housing Vouchers (EHV)
- Adoption of a “City Nuisance Ordinance,” keeping streets/spaces clean and safe, while continuing to deploy homeless intervention services
 - Recognition that criminalization of those experiencing homelessness is not a solution
 - Street Outreach expansion with the hiring of an analyst to coordinate homeless efforts

Challenges

- The number of people becoming homeless regionally outpaces the number of people placed into housing
- Lack of affordable and permanent supportive housing
- More than 70% of those experiencing homelessness are unhoused regionally
- Overrepresentation of Black, Indigenous, and People of Color (BIPOC)
- Economic challenges/insufficient social support services
- Insufficient mental health and substance use disorder resources
- Lack of funding for homelessness prevention

When asked, the City staff highlighted the following as the most immediate challenges:

1. A lack of substance use treatment and mental health services
2. A gap in housing (shelter, transitional, and permanent)

When asked, Homeless Service Providers and Nonprofits highlighted the following as the most immediate challenges:

1. A need to expand homelessness prevention services
2. A need to increase the availability of affordable housing, permanent supportive housing, and other housing supports

When creating this Homelessness Plan, we have taken into consideration all feedback and have made recommendations based both on what the community feels needs to be prioritized as well as best practices in addressing and ending homelessness.

MEMORANDUM



FIRE DEPARTMENT

DATE: May 6, 2025

TO: Justin Hess, City Manager

FROM: Danny Alvarez, Fire Chief *Cel for D.A.*

SUBJECT: Budget Discussion Paper – Consideration of Expanded Fire Department Staffing Models

BACKGROUND

At the City Council Meeting on January 14, 2025, Council Member Mullins requested a budget discussion paper regarding the feasibility of implementing four-person staffing on all fire engines in the City of Burbank. With three shifts for fire suppression personnel, and various administrative divisions including the Fire Prevention Bureau, Emergency Medical Services (EMS), Emergency Management, Fire Apparatus and Equipment, Training & Safety, and General Administration, the Fire Department's Fiscal Year (FY) 2024-25 Budget encompasses a total of 125 sworn positions and 19 non-sworn positions.

The Department currently operates with a daily minimum staffing level (MSL) of 38 sworn personnel assigned to frontline operations, which includes a Battalion Chief, a Fire Captain serving as an Emergency Incident Technician (EIT), and eight Fire Captains, eight Fire Engineers, and 20 Firefighters assigned across six engines, two trucks, and three rescue ambulances per shift. While four of the six engines are staffed with a Fire Captain, Fire Engineer, and two Firefighters, the Department operates two of its engine companies with three-person staffing consisting of one Fire Captain, one Fire Engineer, and one Firefighter.

DISCUSSION

MSL is based on operational needs, and the Department's dispatch protocols for various incidents are determined by National Fire Protection Association (NFPA) best practices, firefighter and community safety, and the expectations of constituents, agency members, and mutual aid partners for adequate emergency response. Shift assignments also take into consideration the distribution of staff with specialized training as assessment

paramedics, hazardous materials specialists, and certified relief drivers, as well as special assignments that temporarily divert staff from fire suppression activities, including paramedic school, pilot programs, and light duty/industrial accident leave.

The addition of a second firefighter to Engine 15 and 16 to attain four-person staffing on all Fire Department engines does offer benefits as to more efficient fireground operations, enhanced firefighter safety, and potentially faster initiation and completion of fire suppression and rescue operations. Due to the 48/96 schedule of fire suppression personnel, the Department's operational schedule is divided into three shifts (i.e. A, B, C), which consequently requires three budgeted positions to fill one functional assignment on the line. Hence adding another assigned position to an engine or truck company necessitates the addition of three budgeted positions to account for coverage across the three shifts. Taking into account salary and benefits, differentials, the cost of supplies and personal protective equipment (PPE) per position, and overtime to cover backfill for leave, the Department estimates that the addition of six firefighter positions carries an approximate recurring cost of \$1.4 million, exclusive of potential salary or benefit changes pending approval of a new memorandum of understanding (MOU) between the City and Burbank Fire Fighters Local 778. Additionally, costs to onboard up to six new firefighters include one-time recruitment, training, and academy expenses at approximately \$90,000 per position.

Pending financial and operational considerations for an expanded engine staffing model, the Department has submitted a one-time budget request for \$1.6 million for FY 2025-26 to extend the peak hour ambulance pilot program that was implemented in July 2024. Operating on a 40-hour schedule for the current fiscal year, the ambulance pilot program is the first step in the Department's exploration of adding a fourth 24/7 rescue ambulance to its EMS deployment model. In recent years, the Department has committed greater financial resources towards the selection, training, and licensure of firefighter paramedics, resulting in fully staffed paramedic ranks for the first time since 2016 and enabling rotational assignments, improved performance, and greater wellbeing for its paramedics while balancing the fire suppression and EMS needs of the agency.

In conjunction with stabilizing its paramedic staffing, the Department sought to strengthen its EMS program with the implementation of a peak hour ambulance pilot program in Fiscal Year 2024-25. While final evaluation of the program is pending the collection of a complete fiscal years' worth of data, preliminary statistics demonstrate the positive impact of an expanded EMS deployment model. In Fiscal Year 2023-24, all three of Burbank's ambulances were simultaneously occupied an average of six times per day, leaving the community vulnerable to extended ambulance response times and increasing the City's reliance on resources from neighboring agencies to respond into Burbank for emergency medical calls. Between July 2023 and December 2023, neighboring agencies dispatched resources over 300 times into the City of Burbank in response to 911 calls for medical

assistance. For the same timeframe in 2024, while the peak-hour ambulance was in service, the City saw a decrease in reliance on external agencies for EMS calls. Extending the pilot program from a 40-hour per week to a 24/7 ambulance will result in greater availability of Burbank ambulances to service the community, decrease dependence on surrounding jurisdictions, shorten response times, and alleviate high UHU, or the overall percentage of a time that an ambulance is occupied on a call when in service. As the program is intended to continue on a trial basis for FY 2025-26, the Department is requesting \$1.6 million in the Proposed Budget to cover backfill costs to fill the assignment of six firefighter paramedics to this fourth 24/7 rescue ambulance.

With competing priorities and fiscal constraints surrounding recurring costs, the Department recommends City Council pursue expansion of the ambulance pilot program for the coming fiscal year. Adding a fourth rescue ambulance is a Strategic Plan objective for the Burbank Fire Department and aligns with City Council's goal to increase public safety resources as the City grows. Extending the pilot program for another year on a 24/7 basis further affords the Department the opportunity to fully assess the impact of having a fourth rescue ambulance in its EMS deployment model, as well as budgetary considerations for adding this resource as a recurring cost in future fiscal years.

CONCLUSION

While increasing fire suppression and EMS resources are both objectives for the Department that will render significant benefits for emergency response, staff recommends City Council pursue a phased approach to increasing Fire Department staffing in effort to determine optimum deployment of resources and balance the fire suppression and EMS needs of the agency. As requested in the FY 2025-26 Proposed Budget, the Fire Department is seeking funding to cover the assignment of six firefighter paramedics to a fourth 24/7 rescue ambulance as part of a pilot program implemented in response to a growing demand for EMS in the Burbank community.

MEMORANDUM



INFORMATION TECHNOLOGY

DATE: May 6, 2025

TO: Justin Hess, City Manager

FROM: Jose Calderon, Chief Information Officer
VIA: Jennifer Becker, Financial Services Director
BY: Fady Bishara, Manager Technology

SUBJECT: Budget Discussion Paper - City of Burbank Enterprise Resource Planning (ERP) Project

BACKGROUND

The Oracle E-Business Suite has been the City's Enterprise Resource Planning (ERP) solution since 1999. ERP is a centralized software platform that manages core functions for Finance and Human Resources. The City's current ERP system is over 25 years old, lacks modern capabilities, and maintenance challenges have become increasingly difficult to manage. The City's leadership, including key stakeholders from the Financial Services, Management Services (MSD), Burbank Water and Power (BWP) and Information Technology (IT) Departments, have identified the need for a new ERP solution.

DISCUSSION

A new ERP solution will address several concerns and introduce new functionality that the City's current system cannot provide.

Challenges with the Current ERP Solution

- **Aged Technology:**
The City's current ERP solution, Oracle EBS, has been in use for over 25 years. It is based on outdated technology that is increasingly difficult to maintain,

upgrade, and secure. As a result, the City faces escalating costs in both system maintenance and IT resources.

- **Manual Processes and Lack of Automation:**
Many of the City's critical business processes are manual or semi-automated. Tasks such as retroactive payroll calculations and Personnel Action Form (PAF) processing require a significant number of resources to maintain. A new ERP solution will automate many of these tasks, freeing up valuable staff time, reducing errors, and decreasing operational overhead.
- **Customization Challenges:**
Oracle EBS has been heavily customized to meet the City's unique needs. This high level of customization has made the system difficult to maintain. Updates or changes to the system are challenging to implement and introduce system instability. A modern ERP solution would reduce the need for extensive customization and provide a more adaptable platform.
- **Security and Compliance Risks:**
The current ERP solution does not meet the latest security standards and regulatory compliance requirements. This creates potential risks for data breaches, unauthorized access, and non-compliance with laws and regulations. A modern ERP solution will mitigate these risks.
- **Integration Challenges:**
The current ERP solution does not integrate with other modern software systems. A new ERP solution will allow this functionality. This will ensure data flows smoothly between departments and reduce the risk of errors.
- **Data Management and Reporting:**
Data in the current solution is challenging to maintain, making it difficult to extract meaningful insights and reports. This results in limited visibility and delays in data driven decision making. As a result, there is a need for expensive third-party reporting software. A new ERP solution will introduce enhanced data management, streamline reporting processes, and provide real-time insights.

Desired Outcomes and Benefits of a New ERP System

- **Modernization of Business Processes:**
A new ERP solution will modernize core City operations, automating and standardizing processes across all departments. This will improve efficiency and reduce manual processes.

- **Standardized Best Practices:**
The City will leverage best practices built into the new ERP solution. This will eliminate inefficient practices, ensure consistency across departments, and improve the overall quality of service delivery.
- **Improved Data Management and Reporting:**
Modern ERP solutions offer advanced reporting capabilities and enhanced data management tools, allowing for timely, accurate, and actionable insights.
- **Increased Security and Compliance:**
The latest security standards are natively integrated in modern ERP solutions. This will provide the City with enhanced data protection and ensure compliance with federal, state, and local regulations.
- **Scalability and Future Growth:**
A modern ERP solution will provide the City with the flexibility and scalability to adapt to future growth. As the City's services expand, the new ERP will be able to handle increased data volume, more complex workflows, and additional departments without the need for costly upgrades or system overhauls.

Budget and Timeline

A transformational project of this nature requires a significant upfront financial investment to fund system selection and implementation, staff backfills, user training, integration with other City systems and ongoing licensing and support. The total estimated budget for the full implementation of a new ERP system is \$11.5M.

Staff is considering a four-year timeline for full deployment as outlined below. This phased approach will allow the City to ensure a smooth transition and minimize disruptions to day-to-day operations.

- **Year 1:** Requirements documentation, Requests for Proposals (RFP) process, vendor selection and contract negotiation
- **Year 2:** Hiring and training of backfills, onboarding of implementation partner, kickoff core functionality implementation
- **Year 3:** Continuing core functionality implementation
- **Year 4:** Go Live with core functionality and implementation of enhanced functionality and reporting

The project team will involve a combination of internal staff, backfills, and external consultants to ensure that the implementation is successful and completed on time and within budget.

FISCAL IMPACT

The total estimated cost of the ERP project is \$11.5 million. The cost will be spread across all City funds based on their allocated share of the current Oracle software, as outlined in the FY 2025-26 IT Cost of Service study. It is estimated that the General Fund's share of the project will be about \$6.9 million (60% of the total project cost) with BWP providing another \$4.1 million (36%).

To mitigate a large one-time impact to the General Fund, staff is recommending a four-year financial plan which allows the City to smooth out the \$6.9 million General Fund share of the project costs over the four years of the project timeline as follows:

<u>Fiscal Year</u>	<u>General Fund Contribution</u>
2025-26	\$1,202,469
2026-27	\$1,803,703
2027-28	\$2,404,938
2028-29	\$1,503,086
<u>Total General Fund Contribution</u>	<u>\$6,914,196</u>

The above ERP ramp-up plan has been included as a separate line in the Proposed FY 2025-26 General Fund Five-Year Forecast, which will be presented as part of the General Fund Budget Presentation on May 6, 2025.

CONCLUSION

Replacing the current ERP solution is a critical step in the City's journey toward modernization. The existing system poses significant operational challenges and considerable issues pertaining to security, system integration, and data management. These limitations impact the City's ability to meet the evolving needs of the community and high-quality service delivery. Implementing a contemporary ERP solution is essential to streamline processes, strengthen security, and enhance reporting capabilities.