

SPECIAL REVENUE FUNDS



This section contains the budgets for the City's special revenue funds that are administered by various departments. These funds involve activities that are funded through specific revenues and/or grants and can only be used for specific/restricted purposes.

The funds in this section include:

Proposition A - Transportation Fund	Fund 104
Proposition C - Transportation Fund	Fund 105
Air Quality Mgt. District (AQMD) Fees - Transportation Fund	Fund 106
Measure R - Transportation Fund	Fund 107
General City Grant Fund	Fund 121
Community Development Block Grant (CDBG) Fund	Fund 122
Drug Asset Forfeiture Fund	Fund 124
State Gas Tax Fund	Fund 125
Public Improvements/Development Impact Fees	Fund 127
HOME Program/Housing & Urban Development (HUD)	Fund 128
Street Lighting Fund	Fund 129
Youth Endowment Services (YES) Fund	Fund 130
Tieton Hydropower Project	Fund 133
Magnolia Power Project	Fund 483

Proposition A Transportation Fund



The Proposition A Transportation Fund provides for the distribution and use of Local Return funds generated by a ½ cent Sales Tax that was approved by Los Angeles County voters in 1980. The programs in this Fund are administered by the Community Development Department Transportation Section and are used to fund BurbankBus transit programs and maintenance of transit facilities by the Public Works and Community Development Departments.

FUND SUMMARY

	EXPENDITURES 2014-15	BUDGET 2015-16	BUDGET 2016-17	CHANGE FROM PRIOR YEAR
Staff Years	14.033	14.033	15.213	1.180
Salaries & Benefits	\$ 1,147,688	\$ 1,150,138	\$ 1,270,692	\$ 120,554
Materials, Supplies, Services	742,204	817,651	783,926	(33,725)
TOTAL	\$ 1,889,892	\$ 1,967,789	\$ 2,054,618	\$ 86,829

Transportation 104.CD32B

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

	EXPENDITURES FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES				
62170 Private Contractual Services	\$ 1,030	\$ 9,000	\$ 9,000	
62220 Insurance	93,245	66,549	70,988	4,439
62235 Svcs of Other Dept-Indirect	49,207	115,510	122,396	6,886
62300 Special Departmental Supplies	2,471	20,000	20,000	
62450.1000 Bus Stop Improvements	1,579	5,000	5,000	
62475 F532 Vehicle Equipment Rental	260,478	298,013	196,946	(101,067)
62485 F535 Comm Equip Rental	35,442	35,106	37,036	1,930
62496 F537 Computer Equip Rental	428	445	463	18
62595 MTA Fare Subsidy	18,785	25,000	11,000	(14,000)
	462,665	574,623	472,829	(101,794)
PROGRAM TOTAL	\$ 462,665	\$ 574,623	\$ 472,829	\$ (101,794)

Proposition A Transportation Fund

Administration

104.CD33A



This cost center includes costs associated with ongoing maintenance, such as landscape/hardscape, refuse collection, electrical, restroom and security services at the Downtown Burbank Metrolink Station. This also funds a portion of the salaries and benefits of the Administration staff and transportation drivers directly associated with Proposition A programs and projects.

CHANGES FROM PRIOR YEAR

The FTE increase is a result of moving a transportation driver from BurbankBus Operations to Prop A Transportation Fund. This funding change includes overtime expenses and computer equipment rental charges.

The increase in Private Contractual Services of \$50,000 is allocated for security cameras and lights at the Downtown Metrolink Station.

	EXPENDITURES FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	CHANGE FROM PRIOR YEAR
STAFF YEARS	14.033	14.033	15.213	1.180
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 709,683	\$ 717,711	\$ 809,034	\$ 91,323
60006 Overtime	22,045		4,771	4,771
60012 Fringe Benefits	200,346	166,193	176,446	10,253
60012.1008 Fringe Benefits - Retiree Benefits	126	8,603	11,501	2,898
60012.1509 Fringe Benefits - Pension	144,984	165,259	171,937	6,678
60012.1528 Fringe Benefits - Workers Comp	68,375	81,965	85,272	3,307
60015 Wellness Program Reimbursement	938			
60027 Payroll Taxes Non-Safety		10,407	11,731	1,324
60031 Payroll Adjustment	1,191			
	1,147,688	1,150,138	1,270,692	120,554
MATERIALS, SUPPLIES, SERVICES				
62170 Private Contractual Services	\$ 279,121	\$ 237,600	\$ 287,600	\$ 50,000
62240 Services of Other Dept - Direct		928	1,135	207
62300 Special Departmental Supplies	418	2,000	2,000	
62496 F537 Computer Equip Rental			17,862	17,862
62755 Training		2,500	2,500	
	279,539	243,028	311,097	68,069
PROGRAM TOTAL	\$ 1,427,227	\$ 1,393,166	\$ 1,581,789	\$ 188,623

Proposition C Transportation Fund



The Proposition C Transportation Fund provides for the distribution and use of Local Return funds generated by a ½ cent Sales Tax that was approved by Los Angeles County voters in 1990. The Community Development Department – Transportation Section administers, and along with the Public Works Department, utilizes the funds for uses and projects that benefit and support BurbankBus transit services.

FUND SUMMARY

	EXPENDITURES FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	CHANGE FROM PRIOR YEAR
Staff Years	1,075	1,575	1,855	0.280
Salaries & Benefits	\$ 167,453	\$ 192,429	\$ 222,015	\$ 29,586
Materials, Supplies, Services	1,301,321	1,099,419	1,963,157	863,738
Capital Improvements		75,000	275,000	200,000
TOTAL	\$ 1,468,774	\$ 1,366,848	\$ 2,460,172	\$ 1,093,324

BurbankBus Operations 105.CD32B

The Proposition C Transportation Fund provides for the distribution and use of Local Return funds generated by a ½ cent Sales Tax that was approved by Los Angeles County voters in 1990. This program, administered by the Community Development Department Transportation Division, provides funds for the operations and maintenance of the BurbankBus fixed-route services. Funds are used to support operating costs for the system's four routes that connect the City's major employment centers to regional rail stations.

CHANGES FROM PRIOR YEAR

In order to comply with Measure R's maintenance-of-effort provisions, Proposition C Local Return funds will fund a greater portion of bus operator contract costs in FY 16-17. In addition, \$75,000 is budgeted for a real-time arrival system to enhance BurbankBus transit services.

	EXPENDITURES FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES				
62170 Private Contractual Services	\$ 692,853	\$ 372,220	\$ 1,342,580	\$ 970,360
62220 Insurance	93,245	66,549	70,988	4,439
62235 Svcs of Other Dept-Indirect	47,548	57,716	84,544	26,828
62300 Special Departmental Supplies		3,000	3,000	
62310 Office Supplies		2,000	2,000	
62475 F532 Vehicle Equipment Rental	328,709	357,028	301,423	(55,605)
62496 F537 Computer Equipment Rental	390	406	422	16
	1,162,745	858,919	1,804,957	946,038
PROGRAM TOTAL	\$ 1,162,745	\$ 858,919	\$ 1,804,957	\$ 946,038

Proposition C Transportation Fund Administration 105.CD33A



This program funds administration costs associated with the Proposition C programs and membership fees for the Burbank Transportation Management Organization (TMO), San Fernando Valley Council of Governments (SFVCOG), Arroyo Verdugo Cities Subregion, Metro Northern Corridors Cities, and Southern California Association of Governments (SCAG).

CHANGES FROM PRIOR YEAR

Due to Transportation becoming its own division in FY 16-17, staffing changes have been implemented to better reflect the division's operations and needs, including the addition of an Intermediate Clerk position for the processing of invoices and contracts. The bus operator contract expenses in the Private Contractual Services account was moved to Proposition C - BurbankBus Operations. In capital projects, \$275,000 is appropriated to complete the elevator waterproofing and modernization at the Downtown Metrolink Station.

	EXPENDITURES FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	CHANGE FROM PRIOR YEAR
STAFF YEARS	1.075	1.575	1.855	0.280
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 122,338	\$ 136,604	\$ 154,439	\$ 17,835
60012 Fringe Benefits	22,228	23,898	28,315	4,417
60012.1008 Fringe Benefits - Retiree Benefits	129	784	1,402	618
60012.1509 Fringe Benefits - Pension	21,879	28,178	33,390	5,212
60012.1528 Fringe Benefits - Workers Comp	832	984	2,230	1,246
60027 Taxes Non-Safety		1,981	2,239	258
60031 Payroll Adjustment	47			
	167,453	192,429	222,015	29,328
MATERIALS, SUPPLIES, SERVICES				
62000 Utilities	\$ 91,929	\$ 97,500	\$ 97,500	
62025 TMO Membership	20,000	20,000	20,000	
62170 Private Contractual Services		82,300		(82,300)
62300 Special Departmental Supplies	26	4,000	4,000	
62310 Office Supp, Postage, Printing		1,000	1,000	
62520 Public Information	3,257	5,000	5,000	
62700 Membership & Dues	23,364	30,700	30,700	
	138,576	240,500	158,200	(82,300)
CAPITAL IMPROVEMENTS				
70019.21272 Downtown Metrolink Station Elevator		75,000	275,000	200,000
		75,000	275,000	200,000
PROGRAM TOTAL	\$ 306,029	\$ 507,929	\$ 655,215	\$ 147,286

Air Quality Management District (AQMD) Transportation Fund 106.CD33A



This fund accounts for AQMD appropriations from the AB 2766 Subvention Fund. The appropriations are funded by restricted revenues (derived from a small portion of motor vehicle registration fees that may only be used for clean air mitigation measures). This fund is administered by the Community Development Department to fund the City's rideshare program.

	EXPENDITURES FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS	0.300	0.300	0.500	0.200
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 17,990	\$ 17,760	\$ 23,056	\$ 5,296
60012 Fringe Benefits	3,349	4,378	7,403	3,025
60012.1008 Fringe Benefits - Retiree Benefits	30	149	378	229
60012.1509 Fringe Benefits - Pension	3,223	3,543	4,985	1,442
60012.1528 Fringe Benefits - Workers Comp	110	128	416	288
60027 Taxes Non-Safety		258	334	76
60001.4004 Rideshare	75,827	100,000	100,000	
60002.4004 Rideshare - Safety	1,299	10,000	10,000	
	101,828	136,216	146,572	10,356
MATERIALS, SUPPLIES, SERVICES				
62170 Private Contractual Services	\$ 37,569	\$ 1,400	\$ 1,400	
62300 Special Department Supplies	5			
62455 Equipment Rentals		2,000	2,000	
62520 Public Information	1,018	1,100	1,100	
62610 Guaranteed Ride Home Program	77	1,000	1,000	
62755 Training	593	250	250	
62895 Miscellaneous	2,067	1,600	1,600	
	41,329	7,350	7,350	
PROGRAM TOTAL	\$ 143,157	\$ 143,566	\$ 153,922	\$ 10,356

Measure R Transportation Fund



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

FUND SUMMARY

	EXPENDITURES 2014-15	BUDGET 2015-16	BUDGET 2016-17	CHANGE FROM PRIOR YEAR
Materials, Supplies, Services	\$ 550,867	\$ 1,240,000	\$ 340,000	\$ (900,000)
Capital Improvements	560,296	400,000	400,000	
TOTAL	\$ 1,111,163	\$ 1,640,000	\$ 740,000	\$ (900,000)

Measure R Transportation 107.CD33A

This program provides funding for transit operations administered by the Community Development Department.

CHANGES FROM PRIOR YEAR

Funds are being moved to Proposition C - BurbankBus Operations (105.CD32B) for enhanced bus services as part of a funding agreement with Metro for the Interstate 5 (I-5) North Construction Impact Mitigation Projects.

	EXPENDITURES 2014-15	BUDGET 2015-16	BUDGET 2016-17	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES				
62170 Private Contractual Services	\$ 527,426	\$ 1,240,000	\$ 340,000	\$ (900,000)
	527,426	1,240,000	340,000	(900,000)
PROGRAM TOTAL	\$ 527,426	\$ 1,240,000	\$ 340,000	\$ (900,000)

Measure R Street Improvements 107.PW21A and PW22A

This program provides funding for Citywide roadway related capital improvement projects administered by the Public Works Department.

	EXPENDITURES 2014-15	BUDGET 2015-16	BUDGET 2016-17	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES				
62170 Private Contractual Services	\$ 23,441			
	23,441			
CAPITAL IMPROVEMENTS				
70002 Street Improvements	\$ 560,296	\$ 400,000	\$ 400,000	
	560,296	400,000	400,000	
PROGRAM TOTAL	\$ 583,737	\$ 400,000	\$ 400,000	

General City Grant Fund



This Fund accounts for grant funds the City receives from Federal, State, and County sources. Any grant funds received during FY 2016-17 will be presented to the City Council for appropriation.

FUND SUMMARY

	EXPENDITURES FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	CHANGE FROM PRIOR YEAR
Salaries & Benefits	\$ 232,242			
Capital Outlay	17,896			
TOTAL	\$ 250,138			

Citizen's Option for Public Safety (COPS) Grant 121.PD91A

	EXPENDITURES FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	CHANGE FROM PRIOR YEAR
SALARIES & BENEFITS				
60004 State Grant - Salaries	\$ 188,569			
	188,569			
PROGRAM TOTAL	\$ 188,569			

Department of Justice Grants 121.PD91B

	EXPENDITURES FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	CHANGE FROM PRIOR YEAR
CAPITAL OUTLAY				
70011.21588 JAG 2014	\$ 17,896			
	17,896			
PROGRAM TOTAL	\$ 35,792			

State Grants 121.PD91C

	EXPENDITURES FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	CHANGE FROM PRIOR YEAR
SALARIES & BENEFITS				
60007 Overtime	\$ 43,673			
	43,673			
PROGRAM TOTAL	\$ 43,673			

Community Development Block Grant Fund

122.CD25A



This program provides funds from the U.S. Department of Housing and Urban Development (HUD) for activities that primarily benefit persons of low and moderate income. The Business and Economic Development Division of the Community Development Department is responsible for the administration of this program.

CDBG activities are guided by the City's five-year Consolidated Plan for FY 2013-14 through 2017-18, approved by City Council and HUD. The use of CDBG Entitlement Allocations is mandated per the following breakdown:

- 15 percent cap for public services;
- 20 percent cap for program administration; and
- 65 percent for capital project activities.

OBJECTIVES

Consolidated Plan CDBG Objectives

- Create opportunities to improve the quality of life for low to moderate income residents.
- Improve, maintain, and create accessibility to public and City facilities for the benefit of all residents.
- Improve and maintain City infrastructure.
- Provide support for public services that foster community engagement and promote effective programs and 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 in which each program or project is aligned with the City's goals and objectives of the five-year Consolidated Plan.

CHANGES FROM PRIOR YEAR

For FY 2016-17, the CDBG Program allocation for new projects and programs is \$981,222 (\$876,707 from new entitlement funds, \$101,879 from prior years, and \$2,636 in program revenues). The CDBG entitlement of \$876,707 represents a decrease of approximately nine percent from FY 2015-16 (\$954,944). As federal entitlement grants continue to decrease, the goal is to leverage these funds with other public and private dollars to effectively deliver programs that benefit low to moderate income persons.

Approved Public Service Projects for FY 2016-17 - \$131,901

Armenian Relief Society - \$3,500
BCR "A Place To Grow" - \$9,500
Boys & Girls Club of Burbank and Greater East Valley - \$14,500
Burbank Coordinating Council - \$4,500
Burbank Family YMCA - \$10,000
Burbank Library - \$3,000
Burbank Noon Lions - \$4,000
Burbank Temporary Aid Center - \$15,000
Burbank Unified School District - \$25,000
Fair Housing Council - \$20,000 (Funded by HOME Program Administration)
Family Promise of the Verdugos - \$10,401
Family Service Agency of Burbank - \$20,000
Kids Community Dental Clinic - \$12,500

Approved Capital Projects for FY 2016-17 - \$673,452

Burbank Community YMCA - \$10,000
Burbank Temporary Aid Center - \$100,000
Burbank Unified School District - \$21,700
City of Burbank - Parks and Recreation - \$130,000
City of Burbank - Public Works - \$361,752
Volunteers of America of Greater Los Angeles - \$50,000

Community Development Block Grant Fund

122.CD25A



	EXPENDITURES FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	CHANGE FROM PRIOR YEAR
STAFF YEARS	0.790	0.770	0.740	(0.030)
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 88,283	\$ 75,001	\$ 73,869	\$ (1,132)
60012 Fringe Benefits	11,307	11,871	12,084	213
60012.1008 Fringe Benefits - Retiree Benefits	74	383	559	176
60012.1509 Fringe Benefits - Pension	14,559	14,964	15,970	1,006
60012.1528 Fringe Benefits - Workers Comp	498	540	909	369
60022 Car Allowance	202			
60027 Taxes Non-Safety		1,088	1,071	(17)
	114,923	103,847	104,462	615
MATERIALS, SUPPLIES, SERVICES				
62085 Professional Services	\$ 3,063	\$ 20,000		\$ (20,000)
62235 Services of Other Dept-Indirect	45,987	54,578	60,521	5,943
62310 Office Supplies	1,000	1,000	565	(435)
62420 Books and Periodicals	449	2,000	1,567	(433)
62496 F537 Computer Equip Rentals	329	342	337	(5)
62520 Public Information	4,488	4,300	4,300	
62700 Memberships & Dues	16	2,100	2,100	
62710 Travel	18	1,450	1,017	(433)
62895 Miscellaneous	705	1,000	1,000	
63051.1256 Street Reconstruction	99,021			
63051.1258 Burbank Community YMCA	26,788			
63051.1259 Armenian Cultural Foundation	306,377			
63051.1260 Salvation Army	4,536			
63051.1261 Family Service Agency	23,343			
63051.1262 Burbank Temporary Aid Center	45,067			
63051.1263 Burbank Unified School District	29,069			
63051.1264 YMCA	7,619			
63051.1265 Boys and Girls Club	15,076			
63051.1266 BCR "A Place to Grow"	7,619			
63051.1267 Library Department	2,286			
63051.1268 Fair Housing Council	20,000			
63051.1269 Burbank Noon Lions	2,270			
63051.1270 Armenian Relief Society	2,675			
63051.1271 Kids Community Dental Clinic	12,515			
63051.1272 Family Promise	7,295			
63051.1273 Burbank Coordinating Council	2,140			
63051.1274 Street Reconstruction	153,897			
63051.1275 Boys and Girls Club of Burbank	84,842			
63051.1276 Family Service Agency		18,387		(18,387)
63051.1277 Burbank Temporary Aid Center		30,644		(30,644)
63051.1278 Burbank Unified School District		29,506		(29,506)
63051.1279 YMCA Childcare Scholarships		7,004		(7,004)
63051.1280 Boys and Girls Club		11,382		(11,382)

Community Development Block Grant Fund

122.CD25A



	EXPENDITURES FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES (cont.)				
63051.1281	BCR "A Place to Grow"	8,318		(8,318)
63051.1282	Library Department	2,627		(2,627)
63051.1283	Burbank Noon Lions	3,939		(3,939)
63051.1284	Armenian Relief Society	2,627		(2,627)
63051.1285	Kids Community Dental Clinic	15,673		(15,673)
63051.1286	Family Promise	10,507		(10,507)
63051.1287	Burbank Coordinating Council	2,627		(2,627)
63051.1288	YMCA ADA Compliance	35,707		(35,707)
63051	CDBG Service Projects		313,601	313,601
	908,490	265,718	385,008	119,290
CAPITAL IMPROVEMENTS				
70005.13057	Focus Neighborhood	\$ 652,792		\$ (652,792)
70003.21808	Parks & Recreation Joslyn Restrooms	135,008	130,000	(5,008)
70002.21813	Street Reconstruction	450,000	361,752	(88,248)
		1,237,800	491,752	(746,048)
PROGRAM TOTAL	\$ 1,023,413	\$ 1,607,365	\$ 981,222	\$ (626,143)

Drug Asset Forfeiture Fund



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.

FUND SUMMARY

	EXPENDITURES FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	CHANGE FROM PRIOR YEAR
Materials, Supplies, Services	\$ 41,620	\$ 34,766	\$ 37,734	\$ 2,968
Capital Outlay	83,067			
TOTAL	\$ 124,687	\$ 34,766	\$ 37,734	\$ 2,968

Department of Justice 124.PD91B

	EXPENDITURES FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES				
62475 F532 Vehicle Equip Rental Rate	\$ 33,431	\$ 25,862	\$ 23,620	\$ (2,242)
	33,431	25,862	23,620	(2,242)
CAPITAL OUTLAY				
70015 Special Operating Equipment	\$ 9,046			
	9,046			
PROGRAM TOTAL	\$ 42,477	\$ 25,862	\$ 23,620	\$ (2,242)

U.S. Treasury 124.PD91C/D

	EXPENDITURES FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES				
62410 15% Set-Aside	\$ 491			
62475 F532 Vehicle Equip Rental Rate	7,698	8,904	14,114	5,210
	8,189	8,904	14,114	5,210
CAPITAL OUTLAY				
70015 Special Operating Equipment	\$ 74,021			
	74,021			
PROGRAM TOTAL	\$ 82,210	\$ 8,904	\$ 14,114	\$ 5,210

State Gas Tax Fund



This Fund provides for construction and maintenance of part of the City's street system, including traffic signals and lighting. The Public Works Department administers this fund. Specific project information is available in the separately bound Capital Improvement Program (CIP) Budget.

FUND SUMMARY

	EXPENDITURES 2014-15	BUDGET 2015-16	BUDGET 2016-17	CHANGE FROM PRIOR YEAR
Materials, Supplies, Services	\$ 1,933,625	\$ 43,009	\$ 2,077,668	\$ 2,034,659
Capital Improvements	829,643	593,155	628,000	34,845
Contributions to Other Funds		1,976,741		(1,976,741)
TOTAL	\$ 2,763,268	\$ 2,612,905	\$ 2,705,668	\$ 92,763

Select Streets

125.PW21E

This section provides for selected street improvements. The Contribution to Fund 001 account reimburses partial salary and benefit costs incurred by the General Fund in implementing the Gas Tax programs.

	EXPENDITURES 2014-15	BUDGET 2015-16	BUDGET 2016-17	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES				
62235 Services of Other Depts - Indirect	\$ 11,414	\$ 23,009	\$ 12,844	\$ (10,165)
62240 Services of Other Depts - Direct	1,922,211		2,034,824	2,034,824
	1,933,625	23,009	2,047,668	2,024,659
CAPITAL IMPROVEMENTS				
70002.20493 Bridge Barrier Rail Replacement	\$ 24,967			
	24,967			
CONTRIBUTIONS TO OTHER FUNDS				
85101.0001 Contribution to Fund 001		\$ 1,976,741		\$ (1,976,741)
		1,976,741		(1,976,741)
PROGRAM TOTAL	\$ 1,958,592	\$ 1,999,750	\$ 2,047,668	\$ 47,918

Non Select Streets

125.PW21A/F

This section provides annual repair, resurfacing, and reconstruction of various City streets, alleys and sidewalks.

	EXPENDITURES 2014-15	BUDGET 2015-16	BUDGET 2016-17	CHANGE FROM PRIOR YEAR
CAPITAL IMPROVEMENTS				
70002.20389 Street Improvements - HUTA		\$ 530,000		\$ (530,000)
70002.21320 Residential Street Improvements	710,974			
70002.20506 Pavement Grinding	33,702			
70002.22357 Street Improvements			598,000	598,000
	744,676	530,000	598,000	68,000
PROGRAM TOTAL	\$ 744,676	\$ 530,000	\$ 598,000	\$ 68,000

State Gas Tax Fund



Traffic Control 125.PW22A-G

	EXPENDITURES 2014-15	BUDGET 2015-16	BUDGET 2016-17	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES				
62300.22496 Reg & Guide Sign Replacement			\$ 30,000	\$ 30,000
62435 General Equip. Maint. Repair		20,000		(20,000)
		20,000	30,000	30,000
CAPITAL IMPROVEMENTS				
70002.13638 Reg & Guide Sign Replacement	\$ 30,000	\$ 30,000		(30,000)
70002.13641 Traffic Signal System Upgrade	30,000	30,000	30,000	
70002.20374 Burbank-Glendale Tr. Coordination		3,155		(3,155)
	60,000	63,155	30,000	(33,155)
PROGRAM TOTAL	\$ 60,000	\$ 63,155	\$ 60,000	\$ (3,155)

Public Improvements Fund



This program funds public improvements through the receipt of Development Impact Fees collected by the Community Development Department. Public Improvement projects funded by this program are restricted to those appearing in the Infrastructure Blueprint or projects identified at the inception of the impact fee program. Expenditures can only be incurred for specific projects in the Community Development, Parks & Recreation, Fire, Police, and Library Departments.

FUND SUMMARY

	EXPENDITURES 2014-15	BUDGET 2015-16	BUDGET 2016-17	CHANGE FROM PRIOR YEAR
Staff Years	2.550	2.550	2.960	0.410
Salaries & Benefits	\$ 281,312	\$ 337,206	\$ 381,400	\$ 44,194
Materials, Supplies, Services	923,103	320,623	490,934	170,311
Capital Outlay	20,232	40,000	40,000	
Capital Improvements	866,915	5,542,417	2,436,667	(3,105,750)
Contributions to Other Funds		90,000	90,000	
TOTAL	\$ 2,091,562	\$ 6,330,246	\$ 3,439,001	\$ (2,891,245)

Transportation 127.CD33A

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

CHANGES FROM PRIOR YEAR

An appropriation in the amount of \$50,000 was added to the Transportation Element EIR account to perform regular traffic counts and other data collection to help monitor the performance of City intersections and determine when improvements are necessary. An additional .41 FTE includes minor position funding changes, including new funding for .40 FTE of a new Intermediate Clerk position.

	EXPENDITURES 2014-15	BUDGET 2015-16	BUDGET 2016-17	CHANGE FROM PRIOR YEAR
STAFF YEARS	2.550	2.550	2.960	0.410
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 211,303	\$ 241,375	\$ 268,166	\$ 26,791
60012 Fringe Benefits	31,142	39,165	45,304	6,139
60012.1008 Fringe Benefits - Retiree Benefits	184	1,270	2,238	968
60012.1509 Fringe Benefits - Pension	37,165	50,158	57,978	7,820
60012.1528 Fringe Benefits - Workers Comp	1,472	1,738	3,826	2,088
60027 Taxes Non-Safety		3,500	3,888	388
60031 Payroll Adjustment	46			
	281,312	337,206	381,400	44,194
MATERIALS, SUPPLIES, SERVICES				
62085.21709 Other Prof Svcs - Local Street ITS		\$ 122,500	\$ 122,500	
62085.21710 Other Prof Svcs - Traffic/Transit Mitig	22,053	50,000	50,000	
62185 Transportation Element EIR	61,757		50,000	50,000
62235 Services of Other Dept - Indirect	78,482	147,232	267,249	120,017
62240 Services of Other Dept - Direct	19,485	152	185	33
62261 Other Grant Expenses	740,573			
62300 Special Departmental Supplies	42		200	
62496 F537 Computer Equip Rentals	711	739	800	61
	923,103	320,623	490,934	170,311

Public Improvements Fund



	EXPENDITURES 2014-15	BUDGET 2015-16	BUDGET 2016-17	CHANGE FROM PRIOR YEAR
CAPITAL IMPROVEMENTS				
70002.13608 Interstate-5 HOV/Empire Inter	\$ 447,505	\$ 200,000	\$ 200,000	
70002.14273 Alameda/Oak NPP	64,792	250,000		(250,000)
70002.16343 Railroad Grade Crossing Signals	3,923			
70002.16690 Vanowen/Claybourn Grade	4,000			
70002.20546 Empire Intersection Improvement	1,797			
70002.20634 San Fernando/Burbank Blvd	7,430			
70002.20816 Safe Routes to School, Cycle #3	2,496			
70002.20946 Burbank Channel Bikeway	71,840	3,884,000		(3,884,000)
70002.21007 Safe Routes to School, Cycle #10	3,006			
70002.21284 N. San Fernando Blvd Imp (HSIP 5)	60,757			
70002.21707 I-5 Mitigation Empire/Buena Vista	68,854	666,667	666,667	
70002.21711 I-5 Mitigation Leland Way			600,000	600,000
70005.22402 Los Angeles River Bridge			95,000	95,000
	736,400	5,000,667	1,561,667	(3,439,000)
PROGRAM TOTAL	\$ 1,940,815	\$ 5,658,496	\$ 2,434,001	\$ (3,224,495)

Fire 127.CD33B

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

	EXPENDITURES 2014-15	BUDGET 2015-16	BUDGET 2016-17	CHANGE FROM PRIOR YEAR
CONTRIBUTIONS TO OTHER FUNDS				
85101.0001 Contribution to Fund 001		\$ 15,000	\$ 15,000	
		15,000	15,000	
PROGRAM TOTAL		\$ 15,000	\$ 15,000	

Police 127.CD33C

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

	EXPENDITURES 2014-15	BUDGET 2015-16	BUDGET 2016-17	CHANGE FROM PRIOR YEAR
CONTRIBUTIONS TO OTHER FUNDS				
85101.0001 Contribution to Fund 001		\$ 75,000	\$ 75,000	
		75,000	75,000	
PROGRAM TOTAL		\$ 75,000	\$ 75,000	

Public Improvements Fund

Library

127.CD33D



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

		EXPENDITURES 2014-15	BUDGET 2015-16	BUDGET 2016-17	CHANGE FROM PRIOR YEAR
CAPITAL OUTLAY					
70011	Operating Equipment	\$ 20,232	\$ 40,000	\$ 40,000	
		20,232	40,000	40,000	
CAPITAL IMPROVEMENTS					
70004	Remodeling of Facilities	\$ 22,767			
70014.21812	Automated Materials Handling System		415,550		(415,550)
70019.22446	Central Library Design Concepts			275,000	275,000
		22,767	415,550	275,000	(140,550)
	PROGRAM TOTAL	\$ 42,999	\$ 455,550	\$ 315,000	\$ (140,550)

Parks & Recreation

127.CD33E

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

		EXPENDITURES 2014-15	BUDGET 2015-16	BUDGET 2016-17	CHANGE FROM PRIOR YEAR
CAPITAL IMPROVEMENTS					
70003.20293	Foy Park Restroom	\$ 62,549			
70003.20692	Arts & Crafts Room	4,389			
70003.21728	Dog Park	40,810			
70003.21807	Burbank HS Lighting Improvements		106,950		(106,950)
70003.21794	Sunset Canyon Reservoir		19,250		(19,250)
70020.22415	Brace Canyon Holding Account			600,000	600,000
		107,748	126,200	600,000	473,800
	PROGRAM TOTAL	\$ 107,748	\$ 126,200	\$ 600,000	\$ 473,800

HUD HOME Program Fund

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. Through this investment, housing developers and non-profit organizations may receive Home Investment Partnerships Program (HOME) funds for the acquisition, rehabilitation and development of long-term affordable housing. The Business & Economic Development Division of the Community Development Department is responsible for the administration of this program.

OBJECTIVES

HOME grant programs are guided by the City's five-year Consolidated Plan for FY 2013-14 through 2017-18, approved by City Council and HUD.

- Provide decent housing by preserving the affordable housing stock, increasing the availability of affordable housing for low to moderate income residents, reducing discriminatory and accessibility barriers, increasing the supply of housing for those with special needs and transitioning homeless families and individuals into permanent housing.
- Provide a suitable living environment by improving the safety and livability of neighborhoods and increasing access to community facilities and public services.

CHANGES FROM PRIOR YEAR

The FY 2016-17 HOME Fund appropriation is \$368,471, an increase by approximately 15 percent from FY 2015-16 (\$320,487). Use of these funds is restricted toward creating and preserving affordable housing and program administration (not to exceed 10 percent of the program allocation). A total of \$331,768 of the FY 2016-17 allocation will be budgeted for capital improvement projects.

Additional funds from Fair Housing Council CDBG for \$20,000 have been budgeted for fair housing services out of the HOME Program Administration reserve fund.

	EXPENDITURES FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	CHANGE FROM PRIOR YEAR
STAFF YEARS	0.260	0.230	0.260	0.030
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 25,679	\$ 22,403	\$ 25,954	\$ 3,551
60012 Fringe Benefits	3,579	3,546	4,246	700
60012.1008 Fringe Benefits - Retiree Benefits	26	115	197	82
60012.1509 Fringe Benefits - Pension	4,420	4,470	5,611	1,141
60012.1528 Fringe Benefits - Workers Comp	153	161	319	158
60027 Taxes Non-Safety		325	376	51
	33,857	31,020	36,703	5,683
MATERIALS, SUPPLIES, SERVICES				
63051.1020 Fair Housing Council		\$ 20,000	\$ 20,000	
		20,000	20,000	
CAPITAL IMPROVEMENTS				
70005.13057 Focus Neighborhood		\$ 288,438	\$ 331,768	\$ 43,330
70005.21074 W Verdugo Homeless	71,948			
	71,948	288,438	331,768	43,330
PROGRAM TOTAL	\$ 105,805	\$ 339,458	\$ 388,471	\$ 49,013

Street Lighting Fund

129.PS61A-B



This Fund provides for Citywide street lighting maintenance through the use of up to 2% of gross retail sales of electricity, at the City Council's discretion. The Burbank Water & Power Department administers this Fund.

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2014-15	FY 2015-16	FY 2016-17	PRIOR YEAR
SALARIES & BENEFITS					
60012.1528	Fringe Benefits - Workers Comp	\$ 6,147			
60020	Project Salaries	173,127	238,281	168,518	(69,763)
60021	Project Salaries Overhead	199,093	211,077	215,703	4,626
		378,367	449,358	384,221	(65,137)
MATERIALS, SUPPLIES, SERVICES					
62000	Utilities	\$ 1,336,108	\$ 1,361,820	\$ 1,291,073	\$ (70,747)
62170	Private Contractual Services		15,000	25,000	10,000
62225	Custodial Services	440			
62235	Services of Other Dept - Indirect	65,866	78,208	87,474	9,266
62300	Special Departmental Supplies	24,064	40,200	25,200	(15,000)
62430	Auto Equipment Maintenance	29			
62496	F537 Computer Equip Rentals	418	435	470	35
62700	Memberships and Dues	500	700	600	(100)
62710	Travel		2,500	1,500	(1,000)
62725	Street Lighting Maintenance	44,019	41,400	35,000	(6,400)
62755	Training - General		3,000	3,000	
62811	Interest Expense		4,000	4,000	
63005	Depreciation Expense			643	
63131.1001	Fleet Usage	30,956	18,000	36,461	18,461
63131.1002	Warehouse Allocation	4,035			
63310	Inventory Overhead	4,658	6,936	2,520	(4,416)
		1,511,092	1,572,199	1,512,941	(59,258)
CAPITAL IMPROVEMENTS					
70006	Street Lighting Improvements	\$ 167,422	\$ 1,278,000	\$ 1,154,590	\$ (123,410)
		167,422	1,278,000	1,154,590	(123,410)
CONTRIBUTIONS TO OTHER FUNDS					
85101.0496	Transfer to Fund 496	\$ 70,000	\$ 80,000	\$ 80,000	
		70,000	80,000	80,000	
PROGRAM TOTAL		\$ 2,126,882	\$ 3,379,557	\$ 3,131,752	\$ (247,805)

Youth Endowment Services (YES) Fund

130.PR25A



This Fund provides for Youth Endowment Services (YES) activities. The primary source of funds was from the former Redevelopment Agency (5% of property tax increment growth), which was dissolved in February 2012.

A contribution to Fund 370 for \$132,402 was appropriated for the Mountain View Play Equipment in FY 16-17.

	EXPENDITURES FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES				
62080 Taxes of YES Fund	\$ 10			
62895 Miscellaneous Expenses	20			
	30			
CONTRIBUTIONS TO OTHER FUNDS				
85101.0534 Contribution to Fund 534	\$ 85,105			
85101.0370 Contribution to Fund 370	400,000	600,000	132,402	\$ (467,598)
	485,105	600,000	132,402	(467,598)
PROGRAM TOTAL	\$ 485,135	\$ 600,000	\$ 132,402	\$ (467,598)

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% of entitlement shares belonging to the City of Burbank (operating agent) and 50% of entitlement shares belonging to the City of Glendale. Average annual generation from this plant is approximately 48,000 megawatt hours (MWh). For FY 2015-16, Tieton is forecasted to generate 50,650 MWh. Expenses associated with the hydraulic plant include operations, maintenance, transmission, and general and administrative. Revenues are billed to recover expenses incurred by the operating agent, Burbank Water & Power.

	EXPENDITURES FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	CHANGE FROM PRIOR YEAR
OPERATING AGENT BILLINGS	\$ 1,531,529	\$ 2,206,925	\$ 2,447,405	\$ 240,480
OPERATION SUPERVISION AND ENGINEERING				
67535.0001 Hydraulic Operation Supervision	\$ 431,568	\$ 69,048	\$ 1,105,048	\$ 1,036,000
67535.0010 Electric Production Supervision	26,255	25,288	25,288	
67535.0019 Clerical Labor	1,664	1,664	1,664	
67535.0024 Miscellaneous Labor		375,000		(375,000)
	459,487	471,000	1,132,000	661,000
ELECTRIC EXPENSES				
67538.0001 Electric Production Supervision	\$ 977			
67538.0006 Plant Operations Reporting	23,033	20,000	20,000	
	24,009	20,000	20,000	
MISC HYDRAULIC POWER GENERATION EXPENSES				
67539.0007 General Operating Supplies	\$ 44,207	\$ 40,000	\$ 60,000	\$ 20,000
67539.0010 Utilities	23,644	21,420	24,000	2,580
67539.0011 Communications		8,580	6,000	(2,580)
67539.9999 Property Taxes *	242,336	260,000		(260,000)
	310,186	330,000	90,000	(240,000)
MAINTENANCE OF MISC HYDRAULIC PLANT				
67545.0000 Substation Operations & Maint.	\$ 5,562	\$ 60,000	\$ 74,286	\$ 14,286
67545.0001 Plant Maintenance	210,321	150,000	185,714	35,714
	215,882	210,000	260,000	50,000
TRANSMISSION EXPENSES				
67561.0003 Load Dispatch-Transmission Svcs	\$ 61,951	\$ 90,000	\$ 95,000	\$ 5,000
	61,951	90,000	95,000	5,000
ADMINISTRATIVE AND GENERAL EXPENSES				
67923.0000 Legal Services *				
67924.0000 Insurance	\$ 101,903	\$ 177,675	\$ 183,005	\$ 5,330
67927.0000 Franchise Requirements	243,625	253,250	257,400	4,150
67928.0000 Regulatory Expenses	74,701	130,000	135,000	5,000
67999.0001 Capital Plan	39,784	525,000	200,000	(325,000)
	460,012	1,085,925	775,405	(310,520)
	\$ 1,531,529	\$ 2,206,925	\$ 2,372,405	\$ 165,480

* Paid directly by SCPPA

Magnolia Power Project

483



Magnolia Power Project (MPP) is a combined-cycle natural gas-fired, electric generating plant with a nominal net base capacity of 242 MW, but can achieve output up to 295 MW, if needed, using duct firing. MPP is a jointly owned Southern California Public Power Authority project with the Cities of Anaheim, Cerritos, Colton, Glendale, Pasadena and Burbank (operating agent). MPP commenced commercial operations in Burbank, CA in September 2005. MPP is forecasted to generate 1,472,864 MWh. Expenses associated with the plant include its operations, generation, maintenance, transmission, fuel transport, greenhouse gas allowances, site lease, system control, and general and administrative. Revenues are billed to recover expenses incurred by the operating agent, Burbank Water & Power.

	EXPENDITURES FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	CHANGE FROM PRIOR YEAR
OPERATING AGENT BILLINGS	\$ 24,038,442	\$ 30,394,592	\$ 21,445,015	\$ (8,949,577)
FUEL				
67547.0003 Natural Gas Transport *	\$ 1,637,887	\$ 2,400,000		\$ (2,400,000)
	1,637,887	2,400,000		(2,400,000)
GENERATION EXPENSE				
62795 Recycled Water	\$ 1,191,892	\$ 1,398,106	\$ 1,524,000	\$ 125,894
63295 Demineralized Water	245,709	282,000	258,030	(23,970)
62381 Cooling Tower Chemicals	226,455	242,000	249,260	7,260
62382 Boiler Chemicals	51,181	58,000	53,560	(4,440)
62380 Emissions Control Chemicals	67,832	70,000	70,000	
62383 Lubrication and Gases	42,031	77,000	70,000	(7,000)
62770 Hazardous Materials Collection	972	10,000	10,000	
62735.1000 Green House Gas Allowances	4,153			
63240 Environmental Compliance	219,677	195,000	199,250	4,250
62300 Materials - Operations & ZLD	4,072	24,000	12,500	(11,500)
62000 Sewer Charges	5,172	7,200	7,200	
62085 Consultants (including ZLD)	124,329	369,300	397,550	28,250
60020/21 Labor (including ZLD)	5,201,635	5,765,784	6,430,492	664,708
60020/21 Classroom Instruction Training		290,198		(290,198)
62380.1009 ZLD Chemicals	888,319	926,000	953,780	27,780
62160.1009 ZLD Haz Mat Collection	384,419	450,000	450,000	
	8,661,121	10,164,588	10,685,622	521,034
MISC POWER GENERATION EXPENSES				
62840 Tools	\$ 3,976	\$ 1,300	\$ 1,300	
62000 Utilities	167,848	272,935	175,000	(97,935)
62455 Equipment Rental		2,500	2,500	
62225 Custodial Supplies	3,235			
62300 Materials and Other Expenses	394		5,000	5,000
62710/55 Training and Travel	32,151	18,250	181,300	163,050
62085 Consultants	31,050	165,000	167,500	2,500
60020/21 Labor	44,696			
	283,350	459,985	532,600	72,615

Magnolia Power Project

483



		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2014-15	FY 2015-16	FY 2016-17	PRIOR YEAR
SITE LEASE					
63235	Site Rent	\$ 431,021	\$ 431,021	\$ 431,021	
		431,021	431,021	431,021	
MAINTENANCE OF GENERATION PLANT					
62300	Reserve for Other Maintenance **	\$ 4,828,321	\$ 4,497,085		\$ (4,497,085)
62300	GE Service Agreement and Repairs	1,797,091	1,955,278	1,843,526	(111,752)
62300.1009	ZLD Maint. Materials	310,197	315,000	320,000	5,000
62435	Other Plant Maintenance	606,186	725,000	746,750	21,750
62300	Maint. Materials & Other Expenses	102,436	100,000	103,000	3,000
63310	Inventory Overhead (including ZLD)	27,651			
62383	Lubrication / Gases	59,310	62,500	56,875	(5,625)
60020/21	Electric Maint. Labor		1,033,762		(1,033,762)
60020/21	Instrument Controls Labor		1,018,440		(1,018,440)
62085	Consultants	66,603	110,000	135,000	25,000
60020/21	Labor (including ZLD)	2,619,958	2,281,065	4,822,524	2,541,459
60020/21	Classroom Instruction Training		216,682		(216,682)
		10,417,753	12,314,811	8,027,675	(4,287,136)
SYSTEM CONTROL					
62316	Software, Online Feeds		\$ 37,034		\$ (37,034)
62316	SoftSmiths Subscription Agreement	86,156	77,000	124,034	47,034
62085	Consultants	14,646	86,650	86,650	
60020/21	Labor (Operator)	107,632	240,000	150,672	(89,328)
		208,434	440,684	361,356	(79,328)
STATION & LOCAL NETWORK EXPENSES					
63130	Station & Local Network Expenses	\$ 145,400	\$ 50,000	\$ 50,000	
		145,400	50,000	50,000	
ADMINISTRATIVE AND GENERAL EXPENSES					
62310	Office Supplies, Postage, Printing	\$ 1,427	\$ 5,000	4,550	\$ (450)
62220	Property/Liability Insurance	687,183	966,178	872,000	(94,178)
63240	Regulatory Expense	89,323	200,000	190,000	(10,000)
63131	Transportation/Vehicle Allow.	10,704	15,324	15,783	459
62300	Maint. of General Plant - Materials	586	5,000		(5,000)
70070	Capital Plan	1,464,253	2,942,000	274,408	(2,667,592)
		2,253,477	4,133,503	1,356,741	(2,776,762)
		\$ 24,038,442	\$ 30,394,592	\$ 21,445,015	\$ (8,949,577)

* Paid directly by SCPPA

** Reserves billed to all participants



SPECIAL REVENUE FUNDS

Authorized Positions

Proposition A - Transportation Fund

CLASSIFICATION TITLES	STAFF YEARS 2014-15	STAFF YEARS 2015-16	STAFF YEARS 2016-17	CHANGE FROM PRIOR YEAR
Administrative Analyst I	0.200	0.200	0.100	-0.100
Asst CD Director - Transp. & Planning			0.150	0.150
Administrative Analyst II	0.350	0.350		-0.350
Clerical Worker	0.900	0.900	0.900	
Deputy City Planner	0.125	0.125		-0.125
Intermediate Clerk			0.250	0.250
Senior Administrative Analyst			0.355	0.355
Senior Planner	0.100	0.100	0.100	
Transportation Operations Supervisor	1.000	1.000	1.000	
Transportation Scheduler	2.000	2.000	2.000	
Transportation Services Driver	8.383	8.383	9.383	1.000
Transportation Services Manager	0.500	0.500	0.500	
Work Trainee	0.475	0.475	0.475	
TOTAL STAFF YEARS	14.033	14.033	15.213	1.180

Proposition C - Transportation Fund

CLASSIFICATION TITLES	STAFF YEARS 2014-15	STAFF YEARS 2015-16	STAFF YEARS 2016-17	CHANGE FROM PRIOR YEAR
Administrative Analyst I	0.200	0.200	0.200	
Administrative Analyst II	0.350	0.350		-0.350
Associate Planner	0.300	0.300	0.300	
Asst CD Director - Transp. & Planning			0.150	0.150
Deputy City Planner	0.125	0.125		-0.125
Intermediate Clerk			0.250	0.250
Senior Administrative Analyst			0.355	0.355
Senior Planner	0.100	0.100	0.100	
Transportation Services Manager	0.500	0.500	0.500	
TOTAL STAFF YEARS	1.575	1.575	1.855	0.280

Air Quality Management District (AQMD)

CLASSIFICATION TITLES	STAFF YEARS 2014-15	STAFF YEARS 2015-16	STAFF YEARS 2016-17	CHANGE FROM PRIOR YEAR
Administrative Analyst I	0.300	0.300	0.400	0.100
Intermediate Clerk			0.100	0.100
TOTAL STAFF YEARS	0.300	0.300	0.500	0.200

SPECIAL REVENUE FUNDS

Authorized Positions



Community Development Block Grant (CDBG)

CLASSIFICATION TITLES	STAFF YEARS 2014-15	STAFF YEARS 2015-16	STAFF YEARS 2016-17	CHANGE FROM PRIOR YEAR
Community Development Director	0.050			
Grants Coordinator	0.740	0.770	0.740	-0.030
TOTAL STAFF YEARS	0.790	0.770	0.740	-0.030

Public Improvements Fund

CLASSIFICATION TITLES	STAFF YEARS 2014-15	STAFF YEARS 2015-16	STAFF YEARS 2016-17	CHANGE FROM PRIOR YEAR
Administrative Analyst I	0.300	0.300	0.300	
Administrative Analyst II	0.150	0.150		-0.150
Associate Planner	0.650	0.650	0.650	
Asst CD Director - Transp. & Planning			0.550	0.550
Chief Assistant CD Director	0.050	0.050		-0.050
Deputy City Planner	0.500	0.500		-0.500
Intermediate Clerk			0.400	0.400
Real Estate & Project Manager	0.300	0.300	0.300	
Senior Administrative Analyst			0.160	0.160
Senior Planner	0.600	0.600	0.600	
TOTAL STAFF YEARS	2.550	2.550	2.960	0.410

HUD Home Program Fund

CLASSIFICATION TITLES	STAFF YEARS 2014-15	STAFF YEARS 2015-16	STAFF YEARS 2016-17	CHANGE FROM PRIOR YEAR
Grants Coordinator	0.260	0.230	0.260	0.030
TOTAL STAFF YEARS	0.260	0.230	0.260	0.030

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