

FY 2019-20 Citywide Budget Presentation

April 16, 2019

- I. City Manager Opening Address**
- II. Citywide Overview**
- III. General Fund**
 - a. Review of Status of Council and Labor Initiatives
 - b. Five Year Financial Forecast
 - i. Update and intro of New Council and Labor Initiatives
 - 1. New Initiatives: Paid Parking, Development Impact Fees, Short Term Rentals, EMS Study, Needs based Staffing
 - 2. Current Initiatives: Fee Study (to include CDD permit fee update), Workers' Comp, Employee pay ½, Market rate pay, CalPers Prepayment
 - ii. Forecast Modeling (what if)
 - iii. New Policies
 - 1. Pension Funding Policy
 - 2. Department Budgets
- IV. Enterprise Funds and Enterprise Managed Funds**
 - a. Refuse Collection and Disposal
 - b. Water Reclamation and Sewer Fund
 - c. Water Utility
 - d. Electric Utility
 - e. Magnolia Power Plant
 - f. Tieton Hydropower Project
 - g. Street Lighting Fund
 - h. Communications Equipment
- V. Closing Comments**
 - a. Review of Remaining Budget Timeline

Any Items not addressed 4/16 will be carried over to 4/30

April 30, 2019

- I. Internal Service Funds**
 - a. General Liability Insurance
 - b. Workers Compensation
 - c. Vehicle Replacement
 - d. Office Equipment Replacement
 - e. Information Technology Fund
- II. Special Revenue Funds**
 - a. Proposition A
 - b. Proposition C
 - c. AQMD
 - d. Measure R
 - e. Measure M
 - f. CDBG
 - g. RMRA
 - h. State Gas Tax
 - i. Public Improvement Fund
 - j. HOME Program
- III. City Authorities**
 - a. Housing Authority
 - b. Parking Authority
- IV. Fiduciary Fund**
 - a. Successor Agency
- V. Closing Comments**
 - a. Review of Remaining Budget Timeline

May 7, 2019

- I. Public Hearing: Utility Fees**
- II. Separate Council Agenda Report Item: Continuation of Citywide Budget Presentations**
- III. General City Infrastructure Plan**
 - a. Infrastructure funding, general City
 - b. Fund 534
- IV. Discussion Paper Presentation**
 - a. Body Cameras**
 - b. Speed Detection Trailers**
 - c. Burbank Housing Goals**
 - d. Closed Captioning**
 - e. Burbank on Parade**
- V. Closing Comments**
 - a. Review of Remaining Budget Timeline

May 14, 2019

- I. Public Hearing: Citywide Budget Adoption**
 - a. Summary of Final Proposed Budget
 - b. Staff available for questions as needed