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
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