BURBANK CITY COUNCIL
JOINT MEETING WITH THE SUCCESSOR AGENCY,
HOUSING AUTHORITY, AND PARKING AUTHORITY
TUESDAY, MAY 5, 2026
4:00 p.m. – Closed Session
6:00 p.m. – Open Session
Council Chamber
275 E. Olive Avenue, Second Floor

NOTICE TO THE PUBLIC

NOTICE IS HEREBY GIVEN that a Joint City Council Meeting will be held in the Council Chamber – 275 East Olive Avenue, Second Floor, on Tuesday, May 5, 2026, at 4:00 p.m., to discuss matters on the attached agenda.

Members of the public have the option to participate in the meeting via in-person and/or telephonically for Closed Session, General Public Comment, Public Hearings, and Study Sessions. They may also submit their written comments regarding City business using the eComment feature on the City website.

Auxiliary aids and services are available for individuals with speech, vision, or hearing impairments (48-hour notice is required). For more information, please contact the ADA Coordinator at (818) 238-5051.

Interpretation Requests:
If you would like to participate in Public Comments and require an interpreter, please telephone the City Clerk's Office at (818) 238-5851 at least 48 hours in advance of the meeting.

Si desea participar en los comentarios públicos y necesita un intérprete, por favor llame a la Oficina de la Secretaria Municipal al (818) 238-5851 al menos 48 horas antes de la reunión.

Եթե ցանկանում եք մասնակցել հանրային մեկնաբանություններին և թարգմանիչ եք պահանջում, խնդրում ենք զանգահարել քաղաքապետարանի գրասենյակ՝ (818) 238-5851 հեռախոսահամարով հանդիպումից 48 ժամ առաջ:

How to View the Meeting:
Local Cable: Spectrum Channel 6 or AT&T Uverse Channel 99.
YouTube Live Streaming Channel: Click here.
City Website Live Streaming: Click here.

Public Comment Options:

1. To speak during Closed Session Public Comment, General Public Comment, Public Hearing Public Comment, and Study Session Public Comment periods during the meeting, members of the public may speak in-person in the Council Chamber or call (818) 238-3335. Speaker time limits will be determined by the Presiding Officer, depending on how many public comment cards are received and how many callers are in the queue at the commencement of each public comment period (as shown below). Additional public comment cards and calls will not be accepted once the public comment period commences.
    - 1 – 20 Total Speakers – 3 minutes each
    - 21 – 39 Total Speakers – 2 minutes each
    - 40+ Total Speakers – 1 minute each

2. The Reports to Council Public Comment periods are only accepted in person – public comment cards must be submitted before the public comment period begins for each report to Council. Speaker time limits will be determined by the Presiding Officer depending on how many public comment cards have been received at the commencement of each public comment period (as

shown below). Additional public comment cards will not be accepted once the public comment period commences.

- 1 – 20 Total Speakers – 3 minutes each
- 21 – 39 Total Speakers – 2 minutes each
- 40+ Total Speakers – 1 minute each

3. Written public comment may be submitted via eComment, available on the City website (www.burbankca.gov/web/city-clerks-office/ecomment) from the time the agenda is posted until 3:00 p.m. the day of the meeting. eComments will be distributed to the City Council in advance of the meeting.

4. The Presiding Officer has the discretion to reduce speaking time for each speaker in order to ensure that City business can be completed at a reasonable hour.

Public Disclosure:
Please be advised that any communication submitted to the City of Burbank, its officials, staff or City consultants, may be considered a public record under the Brown Act and California Public Records Act. This means that any information contained in the communication, including personal information, may be subject to public disclosure. The City reserves the right to disclose such information in accordance with the law.

This agenda contains a summary of each item of business which the City Council, Successor Agency, Housing Authority, and Parking Authority may discuss or act on at this meeting. The agenda packet consisting of the staff reports and all other documentation relating to each item on this agenda will be posted on the City's website at www.burbankca.gov. Any writings or documents provided to the City Council regarding any item on this agenda subsequent to distribution of the agenda packet will be posted on the City's website at www.burbankca.gov. If you have a question about any matter on the agenda, please call the Office of the City Clerk at (818) 238-5851. The Council Chamber is disabled accessible. Auxiliary aids and services are available for individuals with speech, vision, or hearing impairments (48-hour notice is required). Please contact the ADA Coordinator at (818) 238-5051 with questions or concerns.

A. **Public Comment**: (On Closed Session items only) To Comment, please telephone into the meeting at (818) 238-3335, or to speak in person a **PINK** Public Comment Card must be completed and presented to the City Clerk prior to the comment period.

B. **Closed Session in City Hall First Floor Conference Room:**

1. Conference with Legal Counsel – Existing Litigation
   a. Pursuant to Govt. Code §54956.9(d)(1)
   b. Name of Case: Friends of the Equestrian Bridge v. City of Burbank, et al.
   c. Case No.: 25STCP00645
   d. Brief description and nature of case: Housing project at 910 S. Mariposa St.

2. Conference with Legal Counsel – Existing Litigation
   a. Pursuant to Govt. Code §54956.9(d)(1)
   b. Name of Case: Aleg Alman v. City of Burbank, et al.
   c. Case No.: 24NNCV05106
   d. Brief description and nature of case: Trip and fall

3. Conference with Legal Counsel – Existing Litigation
   a. Pursuant to Govt. Code §54956.9(d)(1)
   b. Name of Case: Marissa O'Brien v. City of Burbank
   c. Case No.: 25STCV16099
   d. Brief description and nature of case: Labor and Employment Matter

4. Conference with Real Property Negotiator
   a. Pursuant to Govt. Code §54956.8
   b. Property: Burbank Historical Society, 115 N. Lomita Street, Burbank, CA 91506, located on portions of George Izay Park
   c. Parties Whom Agency or City is Negotiating with: Burbank Historical Society
   d. City Negotiator: Simone McFarland, Assistant Community Development Director - Business & Economic Development
   e. Terms Under Negotiation: Ground lease renewal. Terms under negotiation include, but are not limited to, term of lease, rent, use, and maintenance.

5. Conference with Legal Counsel – Anticipated Litigation
   a. Initiation of litigation pursuant to Govt. Code §54956.9(d)(4) City as Potential Plaintiff
   b. Number of potential case(s): 1

C. **Call to Order: 6:00 p.m.**

D. **Moment of Reflection:**

E. **Flag Salute:**

F. **Roll Call:**

G. **Announcements:** (The Mayor will make announcements on various topics in addition to any listed)

H. **Council Presentations/Recognitions**: (The Mayor will make presentations to various groups/persons)

1. Presentation of a Proclamation Declaring April 13–20, 2026 as “National Days of Remembrance” in the City of Burbank – City Council

2. Presentation of a Proclamation Declaring May 2026 as "Older Americans Month" in the City of Burbank – City Council

3. Presentation of Certificates of Recognition for the Peter McGrath Older Americans Volunteer Service Award – City Council

4. Presentation of a Proclamation Declaring May 3–9, 2026, as "Municipal Clerks Week" in the City of Burbank – City Council

5. Presentation of a Proclamation Declaring May 3–9, 2026, as “National Correctional Officer’s Week” in the City of Burbank – City Council

6. Presentation of a Proclamation Declaring May 10–16, 2026, as “National Police Week” in the City of Burbank – City Council

I. **City Manager Report:** (Updates on Notable Events, if any)

J. **Reporting on Closed Session:** (The City Attorney will report the Closed Session items and report out actions taken)

K. **Joint General Public Comment:** (On any matter concerning City business and/or any agenda items.) To Comment, please telephone into the meeting at (818) 238-3335 or to speak in person, a **YELLOW** Public Comment Card must be completed and presented to the City Clerk prior to the comment period.)

L. **Council, City Manager, and/or City Attorney Comment:** (Responses to General Public

Comment, if any, shall be brief and in accordance with the Ralph M. Brown Act)

M. **Consent Calendar**: (Items on the Consent Calendar are generally routine matters and should be adopted by one motion without an oral report)

1. Council Minutes – City Clerk's Office

   Recommendation:
   Approve the City Council Minutes of the Special Closed Session Meeting of April 16, 2026; the Joint Meeting of April 21, 2026; and the Dark Meeting of April 28, 2026.

   MOTION: Approved 5-0

   Attachments:
   Special Meeting Minutes
   Council Minutes
   Dark Meeting Minutes

2. Successor Agency Minutes – City Clerk's Office

   Recommendation:
   Approve the Successor Agency Minutes of the Joint Meeting of April 7, 2026.

   MOTION: Approved 5-0

   Attachments:
   Successor Agency Minutes

3. Housing Authority Minutes – City Clerk's Office

   Recommendation:
   Approve the Housing Authority Minutes of the Joint Meeting of April 21, 2026.

   MOTION: Approved 5-0

   Attachments:
   Housing Authority Minutes

4. Parking Authority Minutes – City Clerk's Office

   Recommendation:
   Approve the Parking Authority Minutes of the Joint Meeting of April 7, 2026.

   MOTION: Approved 5-0

   Attachments:
   Parking Authority Minutes

5. Adoption of an Ordinance for a Zone Map Amendment to Establish a Zoning Designation of Single-Family Residential (R-1) for Portions of 17 Properties Located on the 600-700 Block of Roselli Street that are Proposed for Annexation into the City of Burbank, to Pre-Zone the 17 Properties Related to Same – Community Development Department

   Recommendation:
   Adopt AN ORDINANCE OF THE COUNCIL OF THE CITY OF BURBANK AMENDING THE ZONING MAP TO ESTABLISH ZONING DESIGNATIONS OF SINGLE FAMILY RESIDENTIAL (R-1) ZONE FOR PORTIONS OF 17 PROPERTIES THAT ARE PROPOSED FOR ANNEXATION INTO THE CITY (PROJECT NO. 25-0004181; ZONE MAP AMENDMENT).

   MOTION: Adopted 5-0

   Attachments:
   SR - ZMA Roselli Annexation
   Att1 - Ordinance
   Ordinance No. 26-4,039

6. Adoption of an Ordinance Amending Sections 4-2-113 and 4-2-122 of the Burbank Municipal Code, Relating to Procedures for Enrollment Upon Prior Notice in Solid Waste Collection Services – Public Works Department

   Recommendation:
   Adopt AN ORDINANCE OF THE COUNCIL OF THE CITY OF BURBANK AMENDING BURBANK MUNICIPAL CODE SECTIONS 4-2-113 (SOLID WASTE GENERATOR REQUIREMENTS) AND 4-2-122 (HAULER LICENSE AND PERMIT REQUIREMENTS) RELATING TO PROCEDURES FOR ENROLLMENT UPON PRIOR NOTICE IN SOLID WASTE COLLECTION SERVICES.

   MOTION: Adopted 5-0

   Attachments:
   SR - Solid Waste Collection
   Att1 - Ordinance
   Ordinance No. 26-4,040

N. **Reports to Council**: (Items listed under this section will have an oral report provided)

1. Update on Estimated Cost of November 2026 General Municipal Election – City Clerk's Office

   Recommendation:
   Note and file.

   Public Comment: To speak in person, a **YELLOW** Public Comment Card must be completed and presented to the City Clerk prior to the comment period.

   Council Action:
   Noted and Filed 5-0

   Attachments:
   SR - Election Cost Estimates
   Att1 - Election Estimate
   Att2 - Estimate (Including Recall)
   Att3 - Standalone Election Estimate

Power Point Presentation

2. Review of the Proposed Fiscal Year 2026-27 Budget – Financial Services Department (with Successor Agency, Housing Authority, and Parking Authority)

Recommendation:
Review the proposed recommendations for the Fiscal Year (FY) 2026-27 Budget and Citywide Fee Schedule.

Joint Public Comment: To speak in person, a **YELLOW** Public Comment Card must be completed and presented to the City Clerk prior to the comment period.

Council Action:
Reviewed 5-0

Attachments:
SR - Proposed Budget FY 26-27
Att1 - Projected Spendable Fund Balance
Att2 - General Fund Forecast
FY 2026-27 Proposed Budget
Power Point Presentation - Overview and General Fund
Power Point Presentation - Sewer Fund 494
Power Point Presentation - Refuse Fund 498
Power Point Presentation - BWP
Power Point Presentation - Internal Service & Special Revenue Fund

O. **Council Comments:** (Including reporting on Council committee assignments, attendance at conferences, regional meetings, and community events)

P. **Consideration of Previously Introduced Additional Agenda Items**: (Council Members may briefly discuss future agenda item requests)

1. Vice Mayor Mullins' request for clarification of Council protocols and expectations under the Council Code of Conduct, particularly regarding individual council member (Konstantine Anthony) involvement in any City proposed ballot measures. (April 21, 2026)

MOTION:
Directed staff to seek opinions from the FPPC and/or Attorney General 3-0 (Perez, Absent; Anthony, Recused)

Directed staff to draft a censure resolution 3-0 (Perez, Absent; Anthony, Recused)

Q. **Introduction of Additional Agenda Items:** (Council Members may request future agenda items)

R. **Adjournment**: To Tuesday, May 19, 2026, for a Joint Meeting in the Council Chamber – 275 East Olive Avenue, Second Floor.

CITY OF BURBANK
CITY COUNCIL SPECIAL CLOSED SESSION MEETING MINUTES
THURSDAY, APRIL 16, 2026

Call to Order:

A Special Closed Session Meeting of the City Council of the City of Burbank was held in the Council Chamber, 275 East Olive Avenue, on the above date. The meeting was called to order at 3:38 p.m. by Mayor Takahashi.

Present: Council Member(s) Anthony (left 4:52 p.m.), Perez (arrived 3:46 p.m.), Rizzotti (left 4:49 p.m.), Vice Mayor Mullins, and Mayor Takahashi
Absent: None.
Also Present: City Manager Hess, City Attorney McDougall, and City Clerk Clark

Closed Session Public Comment:

There being no response to the Mayor's invitation for Public Comment on Closed Session matters, the City Council recessed at this time to the City Hall First Floor Conference Room to hold a Closed Session on the following:

1. Conference with Legal Counsel – Anticipated Litigation
   a. Initiation of litigation pursuant to Govt. Code §54956.9(d)(4) City as Potential Plaintiff
   b. Number of potential case(s): 1

Adjournment:

There being no further business to come before the City Council, the meeting was adjourned at 4:57 p.m. to Tuesday, April 21, 2026, for a Joint Meeting in the Council Chamber – 275 East Olive Avenue, Second Floor.

_____	_____
Kimberley Clark	Tamala Takahashi
City Clerk	Mayor

APPROVED DATE:

CITY OF BURBANK
CITY COUNCIL MINUTES
JOINT MEETING WITH THE HOUSING AUTHORITY
TUESDAY, APRIL 21, 2026

Call to Order:
A Closed Session Meeting of the City Council of the City of Burbank was held in the Council Chamber, 275 East Olive Avenue, on the above date. The meeting was called to order at 4:04 p.m. by Mayor Takahashi.

Present: Council Member(s) Anthony, Perez, Rizzotti, Vice Mayor Mullins, and Mayor Takahashi
Absent: None
Also Present: City Manager Hess, City Attorney McDougall, and City Clerk Clark

Closed Session and Study Session Public Comment:
City Attorney McDougall announced the matter of *Aleg Alman v. City of Burbank* was postponed for discussion at a future meeting.

There being no response to the Mayor's invitation for Public Comment on Closed Session and Study Session matters, the City Council recessed at this time to the City Hall First Floor Conference Room to hold a Closed Session on the following:

1. Conference with Legal Counsel – Existing Litigation
   a. Pursuant to Govt. Code §54956.9(d)(1)
   b. Name of Case: Marissa O'Brien v. City of Burbank
   c. Case No.: 25STCV16099
   d. Brief description and nature of case: Labor and Employment Matter

2. Conference with Legal Counsel – Existing Litigation
   a. Pursuant to Govt. Code §54956.9(d)(1)
   b. Name of Case: Aleg Alman v. City of Burbank, et al.
   c. Case No.: 24NNCV05106
   d. Brief description and nature of case: Trip and fall

3. Conference with Legal Counsel – Anticipated Litigation
   a. Initiation of litigation pursuant to Govt. Code §54956.9(d)(4) City as Potential Plaintiff
   b. Number of potential case(s): 1

The City Council Meeting reconvened in Study Session at 5:41 p.m. with Council Member Perez absent.

Study Session:

1. Update on the Proposed Burbank Housing Corporation Master Loan Agreement Phase II Related to Activity Center Programming; and Proposed Financing for 2321-2335 North Fairview Street Development (The Village at Fairview Street) (with Housing Authority)

   Maribel Leyland, Assistant Community Development Director – Housing and Economic Development; Sylvia Moreno, Executive Director of the Burbank Housing Corporation (BHC); Dena Fuentes of RSG Consulting; Manuel Salazar of Y&M Architects; and Alexander Russell of Homes and Hope, presented the PowerPoint Presentation and responded to City Council inquiries. Sonia Shurlock of TranSystems and John McClelland of Innobuilding & Consulting also responded to Council inquiries.

The City Council Meeting recessed at 6:13 p.m. and reconvened at 6:22 p.m. with all Council Members present.

Call to Order:

A Joint Meeting of the City Council and the Housing Authority of the City of Burbank was held in the Council Chamber, 275 East Olive Avenue, on the above date. The meeting was called to order at 6:22 p.m. by Mayor Takahashi.

Moment of Reflection:

Mayor Takahashi held a Moment of Reflection to begin the meeting with positive and collective support for our beloved community and asked for a Moment of Silence in honor of Bret Harte Elementary School teacher Arti Varma and the recovery of her daughter Meera Varma.

Flag Salute:

The Pledge of Allegiance was led by Mayor Takahashi.

Roll Call:

Present: Council Member(s) Anthony, Perez, Rizzotti, Vice Mayor Mullins, and Mayor Takahashi
Absent: None
Also Present: City Manager Hess, City Attorney McDougall, and City Clerk Clark

Mayor Takahashi indicated there would be five (5) periods of Public Comment at this evening's meeting and those who wish to participate in the General Public Comment and Public Hearing Public Comment periods may call in at (818) 238-3335. The Reports to Council Public Comment period will only be taken in person.

Announcements:

Mayor Takahashi displayed a PowerPoint presentation announcing the following: (1) Burbank Tech Talks; (2) Earth Day Presentation; (3) Drug Take Back Day; (4) Burbank Animal Shelter Adoption Discount; (5) Fire and Police Service Day; and (6) 2026 Primary Election.

Council Presentations/Recognitions:

1. Presentation of a Proclamation Declaring April 12-18, 2026, as "National Animal Control Officer Appreciation Week" in the City of Burbank
   Mayor Takahashi presented a proclamation declaring April 12-18, 2026, as "National Animal Control Officer Appreciation Week" in the City of Burbank and introduced Stacie Wood-Levin, Senior Animal Control Officer, who made remarks.

2. Presentation of a Proclamation Declaring April 19-25, 2026, as "National Library Week" in the City of Burbank
   Mayor Takahashi presented a proclamation declaring April 19-25, 2026, as "National Library Week" in the City of Burbank and introduced Darrin Borders, Chair of the Board of Library Trustees, who made remarks.

3. Presentation of a Proclamation Declaring April 29, 2026, as "Denim Day" in the City of Burbank
   Mayor Takahashi presented a proclamation declaring April 29, 2026, as "Denim Day" in the City of Burbank and introduced Christine Ramos of Family Service Agency and Gloria Salas of Zonta Club of Burbank, who made remarks.

4. Presentation of a Proclamation Declaring April 2026 as "Records and Information Management Month" in the City of Burbank
   Mayor Takahashi presented a proclamation declaring April 2026 as "Records and Information Management Month" in the City of Burbank and introduced Kimberley Clark, City Clerk, and Eric Macis, Records Manager, who made remarks.

5. Presentation of a Proclamation Declaring April 24, 2026, as "Armenian Genocide Remembrance Day" in the City of Burbank
   Mayor Takahashi presented a proclamation declaring April 24, 2026, as "Armenian Genocide Remembrance Day" in the City of Burbank and introduced Sarkis Simonian, Chair of the Armenian National Committee of America, who made remarks.

City Manager Report:

City Manager Hess introduced Eric Lashley, Library Services Director, who provided an update on the Bookmobile.

Presentations:

1. Presentation of an Update on the Status of the City's Specific Plans
   Amanda Landry, Principal Planner, presented the PowerPoint Presentation and responded to City Council inquiries.

Reporting on Closed Session:

City Attorney McDougall reported that the City Council met in Closed Session regarding the Closed Session Item No. 3 and City Council took no reportable action. Council did not discuss Item Nos. 1 and 2, which would be re-agendized.

Joint General Public Comment:
Appearing to comment were: Angela Gonzalez-Torres, Tyrique Shipp, Kent Mendoza, Ron Bax, Michael Griggs, Fausto Lopez, Eric Lashley, Isabella Suliemann, Magic Mckay, Jon Cesario, Norma Cumpian, Justin Reed Early, Antonia Aguilar, Carlos Cervantes, Angel Isarraras, Rob Woronoff, Dakota Dickens, Luis Trujillo, Michael Feinstein, Roberto LaCarra, Diana Pulver, Sebastian Garcia, Mike Graves, Mark Scroggs, Larry Williams, Kevin Neighbors, Eric Provan, Sydnee Miller, Shelby Grimm, Harry Timuryan, Joshua Rosalez, Derrick Williams, Eddie Herrera, Jesus Cuevas, Miguel Angel Silva, Samantha Guzman, Mary O'Hare, David Donahue, and Liz Bax.

Calling in to comment was: None.

Council, City Manager, and/or City Attorney Comment:
Council Members and Staff responded to Public Comment.

Council Member Perez left the dais at 8:18 p.m.

Consent Calendar:
It was moved by Vice Mayor Mullins, seconded by Council Member Anthony, to approve the Consent Calendar. The motion carried 4-0 with the following roll call vote: AYES: Anthony, Rizzotti, Mullins, and Takahashi. NOES: None. ABSENT: Perez.

1. Council Minutes

   Approve the City Council Minutes of the Joint Meeting of April 7, 2026, and the Dark Meeting of April 14, 2026.

2. Housing Authority Minutes

   Approve the Housing Authority Minutes of the Joint Meeting of April 7, 2026.

3. Update on the Process of Considering the Installation of an Armenian Memorial, with a Designated Proposed Location of Johnny Carson Park

   Note and file.

Public Hearing:

1. Introduction of an Ordinance for a Zone Map Amendment to Establish a Zoning Designation of Single-Family Residential (R-1) and Adoption of a Resolution Amending the General Plan Land Use Map to Establish a Land Use Designation of Low Density Residential, for Portions of 17 Properties Located on the 600-700 Block of Roselli Street that are Proposed for Annexation into the City of Burbank, to Pre-Zone the 17 Properties Related to Same; Finding of CEQA Exemptions (14 CCR §§ 15319, 15601(b)(3).)

   The Public Hearing was opened at 8:20 p.m. There were no Conflict of-Interest disclosures. City Clerk Clark affirmed receipt of Proof of Publication; confirmed there was a complete file of exhibits and correspondence including emails and

other documents, and that no written correspondence was received.

Karen Chavez Hernandez, Associate Planner, presented the PowerPoint Presentation and responded to City Council inquiries. Jennifer Mizrahi of Cole Hubert LLP, also responded to Council inquiries. Steve Lewis of Lewis Civil Engineering was also available for Council inquiries.

Public Hearing Public Comment:
Appearing to comment was: None.

The Public Hearing was closed at 8:33 p.m.

Council Member Perez returned to the dais at 8:31 p.m.

Council Action:
It was moved by Council Member Rizzotti, seconded by Council Member Perez,

to:

Introduce AN ORDINANCE OF THE COUNCIL OF THE CITY OF BURBANK AMENDING THE ZONING MAP TO ESTABLISH ZONING DESIGNATIONS OF SINGLE FAMILY RESIDENTIAL (R-1) ZONE FOR PORTIONS OF 17 PROPERTIES THAT ARE PROPOSED FOR ANNEXATION INTO THE CITY (PROJECT NO. 25-0004181; ZONE MAP AMENDMENT).

RESOLUTION NO. 26-29,692
Adopt A RESOLUTION OF THE COUNCIL OF THE CITY OF BURBANK AMENDING THE GENERAL PLAN LAND USE MAP TO ESTABLISH LAND USE DESIGNATIONS OF LOW DENSITY RESIDENTIAL FOR PORTIONS OF 17 PROPERTIES THAT ARE PROPOSED FOR ANNEXATION INTO THE CITY (PROJECT NO. 25-0004181).

The motion carried 5-0 with the following roll call vote: AYES: Anthony, Perez, Rizzotti, Mullins, and Takahashi. NOES: None.

Reports to Council:

1. Introduction of an Ordinance Amending Sections 4-2-113 and 4-2-122 of the Burbank Municipal Code, Relating to Procedures for Enrollment Upon Prior Notice in Solid Waste Collection Services

   Amber Duran, Recycling Coordinator, presented the PowerPoint Presentation and responded to City Council inquiries. John Molinar, Assistant Public Works Director – Streets and Waste Management, and Joseph McDougall, City Attorney, also responded to Council inquiries.

   Public Comment:
   Appearing to comment was: Kim Ohrt

George Nammor submitted a comment card in support of the item but did not wish to speak.

Council Action:
It was moved by Council Member Perez, seconded by Council Member Anthony, to:

Introduce AN ORDINANCE OF THE COUNCIL OF THE CITY OF BURBANK AMENDING BURBANK MUNICIPAL CODE SECTIONS 4-2-113 (SOLID WASTE GENERATOR REQUIREMENTS) AND 4-2-122 (HAULER LICENSE AND PERMIT REQUIREMENTS) RELATING TO PROCEDURES FOR ENROLLMENT UPON PRIOR NOTICE IN SOLID WASTE COLLECTION SERVICES.

The motion carried 5-0 with the following roll call vote: AYES: Anthony, Perez, Rizzotti, Mullins, and Takahashi. NOES: None.

2. Update on View Obstructing Fences in the Designated Hillside Area

Amanda Landry, Principal Planner, presented the PowerPoint Presentation and responded to City Council inquiries. Scott Plambaeck, Planning Manager, and Fred Ramirez, Assistant Community Development Director – Transportation and Planning, also responded to Council inquiries.

Public Comment:
Appearing to comment was: None.

Council Action:
It was unanimously approved by Council consensus to provide direction to staff to maintain the current regulations related to view obstructing fences in the designated hillside area.

3. Update on the Initial Assessment of Wireless Telecommunication Facilities Standards and Forthcoming Recommendations

Sara Durghalli, Assistant Planner, presented the PowerPoint Presentation and responded to City Council inquiries. Amanda Landry, Principal Planner, and Joseph McDougall, City Attorney, also responded to Council inquiries.

Public Comment:
Appearing to comment was: None.

Council Action:
It was unanimously approved by Council consensus to note and file.

Council Comments:
Council Members reported out on Council committee assignments and attendance at conferences, regional meetings, and community events.

Introduction of Additional Agenda Items:
Vice Mayor Mullins requested clarification of Council protocols and expectations under the Council Code of Conduct, particularly regarding individual Council Member involvement in any City proposed ballot measures.

Adjournment:
There being no further business to come before the City Council, the meeting was adjourned at 9:52 p.m. to Tuesday, May 5, 2026, for a Joint Meeting in the Council Chamber - 275 East Olive Avenue, Second Floor.

_____	_____
Kimberley Clark	Tamala Takahashi
City Clerk	Mayor

APPROVED DATE:

CITY COUNCIL REGULAR MEETING MINUTES
DARK MEETING
TUESDAY, APRIL 28, 2026

A Regular Meeting of the Council of the City of Burbank was not held on the above date.

Kimberley Clark City Clerk	Tamala Takahashi Mayor

APPROVED DATE:

SUCCESSOR AGENCY MINUTES
A JOINT MEETING WITH THE CITY COUNCIL
TUESDAY, APRIL 7, 2026

Call to Order:
A Joint Meeting of the Successor Agency and the City Council of the City of Burbank was held in the Council Chamber, 275 East Olive Avenue, on the above date. The meeting was called to order at 6:07 p.m. by Chair Takahashi.

Moment of Reflection:
Chair Takahashi held a Moment of Reflection to begin the meeting with positive and collective support for our beloved community.

Flag Salute:
The Pledge of Allegiance was led by Chair Takahashi.

Roll Call:
Present: Member(s) Anthony, Perez, Rizzotti, Vice Chair Mullins, and Chair Takahashi
Absent: None
Also Present: Executive Director Hess, City Attorney McDougall, and Secretary Clark

Closed Session, Announcements, Council Presentations/Recognitions, City Manager Report, Reporting on Closed Session, Public Hearing, Council Comments, and Introduction of Additional Agenda Items were City Council items only and can be found in the City Council Meeting Minutes.

Joint General Public Comment:
Appearing to comment were: Ron Bax, Cynthia Pease, Jeff Ferguson, Phil Booth, Debbie Kaye, Mark Scroggs, Michael Stanley, Eric Hawk, Diana Pulver, Shelby Grimm, Michael Graves, Jim Festante, Daniel Cronin, Dan K., Janet Diehl, Forrest Childers, Juliane Crump, Alfonso Directo Jr., Jo Pimienta, Elizabeth Bax, Nathan Adair, Kreigh Hampel, and David Donahue.

Calling in to comment were: Jonathan Wilder and Corey Mensing.

Council, City Manager, and/or City Attorney Comment:
Members and Staff responded to Public Comment.

Consent Calendar:
It was moved by Vice Chair Mullins, seconded by Member Perez, to approve the Consent Calendar. The motion carried 5-0 with the following roll call vote: AYES: Anthony, Perez, Rizzotti, Mullins, and Takahashi. NOES: None.

Consent Calendar Item Nos. 1 and 3–6 were City Council items only and can be found in the City Council minutes.

2. Successor Agency Minutes
   Approve the Successor Agency Minutes of the Joint Meeting of January 13, 2026.

Reports to Council:

Reports to Council Item Nos. 1 and 3–4 were City Council items only and can be found in the City Council minutes.

Members voted by consensus to continue with City business past 11:00 p.m.

2. Review of City Treasurer's Investment Portfolio Report for December 31, 2025 (with All Agencies)

   Krystle Palmer, City Treasurer, presented the PowerPoint Presentation and responded to Successor Agency inquiries.

   Public Comment:
   Appearing to comment was: None.

   Council Action:
   It was unanimously approved by Agency consensus to note and file.

Adjournment:

There being no further business to come before the Successor Agency, the meeting was adjourned at 12:40 a.m. to Tuesday, April 21, 2026 for a Joint Meeting in the Council Chamber – 275 East Olive Avenue, Second Floor.

_____	_____
Kimberley Clark	Tamala Takahashi
Secretary	Chair

APPROVED DATE:

HOUSING AUTHORITY MINUTES
A JOINT MEETING WITH THE CITY COUNCIL
TUESDAY, APRIL 21, 2026

Call to Order:
A Closed Session Meeting of the City Council of the City of Burbank was held in the Council Chamber, 275 East Olive Avenue, on the above date. The meeting was called to order at 4:04 p.m. by Chair Takahashi.

Present: Commissioner(s) Anthony, Perez, Rizzotti, Vice Chair Mullins, and Chair Takahashi
Absent: None
Also Present: Executive Director Hess, City Attorney McDougall, and Clerk Clark

Closed Session and Study Session Public Comment:
City Attorney McDougall announced the matter of *Aleg Alman v. City of Burbank* was postponed for discussion at a future meeting.

There being no response to the Chair's invitation for Public Comment on Closed Session and Study Session matters, the City Council recessed at this time to the City Hall First Floor Conference Room to hold a Closed Session on the following:

1. Conference with Legal Counsel – Existing Litigation
   a. Pursuant to Govt. Code §54956.9(d)(1)
   b. Name of Case: Marissa O'Brien v. City of Burbank
   c. Case No.: 25STCV16099
   d. Brief description and nature of case: Labor and Employment Matter

2. Conference with Legal Counsel – Existing Litigation
   a. Pursuant to Govt. Code §54956.9(d)(1)
   b. Name of Case: Aleg Alman v. City of Burbank, et al.
   c. Case No.: 24NNCV05106
   d. Brief description and nature of case: Trip and fall

3. Conference with Legal Counsel – Anticipated Litigation
   a. Initiation of litigation pursuant to Govt. Code §54956.9(d)(4) City as Potential Plaintiff
   b. Number of potential case(s): 1

The Housing Authority Meeting reconvened in Study Session at 5:41 p.m. with Commissioner Perez absent.

Study Session:

1. Update on the Proposed Burbank Housing Corporation Master Loan Agreement Phase II Related to Activity Center Programming; and Proposed Financing for 2321-2335 North Fairview Street Development (The Village at Fairview Street) (with Housing Authority)

   Maribel Leyland, Assistant Community Development Director – Housing and Economic Development; Sylvia Moreno, Executive Director of the Burbank Housing Corporation (BHC); Dena Fuentes of RSG Consulting; Manuel Salazar of Y&M Architects; and Alexander Russell of Homes and Hope, presented the PowerPoint Presentation and responded to Housing Authority inquiries. Sonia Shurlock of TranSystems and John McClelland of Innobuilding & Consulting also responded to Authority inquiries.

The Housing Authority Meeting recessed at 6:13 p.m. and reconvened at 6:22 p.m. with all Commissioners present.

Call to Order:
A Joint Meeting of the Housing Authority and the City Council of the City of Burbank was held in the Council Chamber, 275 East Olive Avenue, on the above date. The meeting was called to order at 6:22 p.m. by Chair Takahashi.

Moment of Reflection:
Chair Takahashi held a Moment of Reflection to begin the meeting with positive and collective support for our beloved community and asked for a Moment of Silence in honor of Bret Harte Elementary School teacher Arti Varma and the recovery of her daughter Meera Varma.

Flag Salute:
The Pledge of Allegiance was led by Chair Takahashi.

Roll Call:
Present: Commissioner(s) Anthony, Perez, Rizzotti, Vice Chair Mullins, and Chair Takahashi
Absent: None
Also Present: Executive Director Hess, City Attorney McDougall, and Clerk Clark

Announcements, Council Presentations/Recognitions, City Manager Report, Presentations, Reporting on Closed Session, Public Hearing, Reports to Council, Council Comments, and Introduction of Additional Agenda Items were City Council items only and can be found in the City Council Meeting Minutes.

Joint General Public Comment:
Appearing to comment were: Angela Gonzalez-Torres, Tyrique Shipp, Kent Mendoza, Ron Bax, Michael Griggs, Fausto Lopez, Eric Lashley, Isabella Suliemann, Magic Mckay, Jon Cesario, Norma Cumpian, Justin Reed Early, Antonia Aguilar, Carlos Cervantes, Angel Isarraras, Rob Woronoff, Dakota Dickens, Luis Trujillo, Michael Feinstein, Roberto LaCarra, Diana Pulver, Sebastian Garcia, Mike Graves, Mark

Scroggs, Larry Williams, Kevin Neighbors, Eric Provan, Sydnee Miller, Shelby Grimm, Harry Timuryan, Joshua Rosalez, Derrick Williams, Eddie Herrera, Jesus Cuevas, Miguel Angel Silva, Samantha Guzman, Mary O'Hare, David Donahue, and Liz Bax.

Calling in to comment was: None.

Council, City Manager, and/or City Attorney Comment:
Commissioners and Staff responded to Public Comment.

Commissioner Perez left the dais at 8:18 p.m.

Consent Calendar:
It was moved by Vice Chair Mullins, seconded by Commissioner Anthony, to approve the Consent Calendar. The motion carried 4-0 with the following roll call vote: AYES: Anthony, Rizzotti, Mullins, and Takahashi. NOES: None. ABSENT: Perez.

Consent Calendar Item Nos. 1 and 3 were City Council items only and can be found in the City Council minutes.

2. Housing Authority Minutes

   Approve the Housing Authority Minutes of the Joint Meeting of April 7, 2026.

Adjournment:
There being no further business to come before the Housing Authority, the meeting was adjourned at 9:52 p.m. to Tuesday, May 5, 2026, for a Joint Meeting in the Council Chamber - 275 East Olive Avenue, Second Floor.

_____	_____
Kimberley Clark	Tamala Takahashi
Clerk	Chair

APPROVED DATE:

PARKING AUTHORITY MINUTES
A JOINT MEETING WITH THE CITY COUNCIL
TUESDAY, APRIL 7, 2026

Call to Order:
A Joint Meeting of the Parking Authority and the City Council of the City of Burbank was held in the Council Chamber, 275 East Olive Avenue, on the above date. The meeting was called to order at 6:07 p.m. by Chair Takahashi.

Moment of Reflection:
Chair Takahashi held a Moment of Reflection to begin the meeting with positive and collective support for our beloved community.

Flag Salute:
The Pledge of Allegiance was led by Chair Takahashi.

Roll Call:
Present: Member(s) Anthony, Perez, Rizzotti, Vice Chair Mullins, and Chair Takahashi
Absent: None
Also Present: Executive Director Hess, City Attorney McDougall, and Secretary Clark

Closed Session, Announcements, Council Presentations/Recognitions, City Manager Report, Reporting on Closed Session, Public Hearing, Council Comments, and Introduction of Additional Agenda Items were City Council items only and can be found in the City Council Meeting Minutes.

Joint General Public Comment:
Appearing to comment were: Ron Bax, Cynthia Pease, Jeff Ferguson, Phil Booth, Debbie Kaye, Mark Scroggs, Michael Stanley, Eric Hawk, Diana Pulver, Shelby Grimm, Michael Graves, Jim Festante, Daniel Cronin, Dan K., Janet Diehl, Forrest Childers, Juliane Crump, Alfonso Directo Jr., Jo Pimienta, Elizabeth Bax, Nathan Adair, Kreigh Hampel, and David Donahue.

Calling in to comment were: Jonathan Wilder and Corey Mensing.

Council, City Manager, and/or City Attorney Comment:
Members and Staff responded to Public Comment.

Consent Calendar:
It was moved by Vice Chair Mullins, seconded by Member Perez, to approve the Consent Calendar. The motion carried 5-0 with the following roll call vote: AYES: Anthony, Perez, Rizzotti, Mullins, and Takahashi. NOES: None.

Consent Calendar Item Nos. 1–3 and 5–6 were City Council items only and can be found in the City Council minutes.

4. Parking Authority Minutes
   Approve the Parking Authority Minutes of the Joint Meeting of March 10, 2026.

Reports to Council:

Reports to Council Item Nos. 1 and 3–4 were City Council items only and can be found in the City Council minutes.

Members voted by consensus to continue with City business past 11:00 p.m.

2. Review of City Treasurer's Investment Portfolio Report for December 31, 2025 (with All Agencies)

   Krystle Palmer, City Treasurer, presented the PowerPoint Presentation and responded to Parking Authority inquiries.

   Public Comment:
   Appearing to comment was: None.

   Council Action:
   It was unanimously approved by Authority consensus to note and file.

Adjournment:

There being no further business to come before the Parking Authority, the meeting was adjourned at 12:40 a.m. to Tuesday, April 21, 2026 for a Joint Meeting in the Council Chamber – 275 East Olive Avenue, Second Floor.

_____	_____
Kimberley Clark Secretary	Tamala Takahashi Chair

APPROVED DATE:

STAFF REPORT

COMMUNITY DEVELOPMENT

DATE: May 5, 2026

TO: Justin Hess, City Manager

FROM: Patrick Prescott, Community Development Director
VIA: Fred Ramirez, Assistant Community Development Director – Planning
Scott Plambaeck, Planning Manager
Daniel Villa, Principal Planner
BY: Karen C. Hernandez, Associate Planner

SUBJECT: Adoption of an Ordinance for a Zone Map Amendment to Establish a Zoning Designation of Single-Family Residential (R-1) for Portions of 17 Properties Located on the 600-700 Block of Roselli Street that are Proposed for Annexation into the City of Burbank, to Pre-Zone the 17 Properties Related to Same

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RECOMMENDATION

Adopt AN ORDINANCE OF THE COUNCIL OF THE CITY OF BURBANK AMENDING THE ZONING MAP TO ESTABLISH ZONING DESIGNATIONS OF SINGLE FAMILY RESIDENTIAL (R-1) ZONE FOR PORTIONS OF 17 PROPERTIES THAT ARE PROPOSED FOR ANNEXATION INTO THE CITY (PROJECT NO. 25-0004181; ZONE MAP AMENDMENT) (Attachment 1).

SUMMARY

The subject Ordinance was introduced for a first reading at the April 21, 2026, City Council Meeting. Council Members Anthony, Perez, and Rizzotti, Vice Mayor Mullins, and Mayor Takahashi were present. The Ordinance amends the City of Burbank's Zone Map, as referenced in BMC § 10-1-302(A), to establish a Zoning Designation of Single Family Residential (R-1) for portions of 17 properties that are proposed for annexation into the City.

The amendments proposed by the Ordinance are compatible with the *Burbank2035* General Plan, and the Zoning Designation for the whole parcel and surrounding neighborhood. Additionally, the proposed amendments align with fulfilling the City Council's request, through Resolution No. 24-29,567, that 1) the LAFCO initiate proceedings for the Reorganization and 2) Staff process any and all documents as necessary to effectuate the Reorganization.

Vote at Introduction:

AYES: Anthony, Perez, Rizzotti, Mullins, and Takahashi.
NOES: None
ABSENT: None

The Ordinance is now presented for its second reading and adoption.

ENVIRONMENTAL REVIEW

The proposed Ordinance is exempt from the California Environmental Quality Act (CEQA) pursuant to California Code of Regulations, Title 14, § 15319, annexations of existing facilities and lots for exempt facilities, because it includes the annexation of property to the City of Burbank containing existing private structures developed to the density allowed by the pre-zoning designation, and there is sufficient utility capacity to serve the Subject Properties. In addition, the proposed Ordinance is exempt from CEQA pursuant to California Code of Regulations, Title 14, § 15061(b)(3), the commonsense exemption, because it can be seen with certainty that there is no possibility that the annexation and concurrent detachment may have a significant effect on the environment. This item simply applies the existing Zoning Designations to the Subject Properties that are currently partially within the City of Glendale, without changing their use, and aligns them with the zoning designations of the surrounding neighborhood

FISCAL IMPACT

The cost of completing this annexation project is anticipated to total $50,000 (legal fees, the LAFCO application fees, community outreach, etc.) with the funding coming from the City Clerk's Office and City Attorney's Office. These costs are anticipated to be recovered over time in the form of increased property tax revenue.

ATTACHMENT

Attachment 1 – Ordinance

ORDINANCE NO. _____

AN ORDINANCE OF THE COUNCIL OF THE CITY OF BURBANK AMENDING THE ZONING MAP TO ESTABLISH ZONING DESIGNATIONS OF SINGLE FAMILY RESIDENTIAL (R-1) ZONE FOR PORTIONS OF 17 PROPERTIES THAT ARE PROPOSED FOR ANNEXATION INTO THE CITY (PROJECT NO. 25-0004181; ZONE MAP AMENDMENT)

City Attorney's Synopsis

This Ordinance amends the Zone Map to establish Zoning Designations of Single Family Residential (R-1) zone for portions of 17 properties that are proposed for annexation into the City, and concurrent detachment from the City of Glendale. The effectiveness of this Ordinance is contingent on successful annexation and approval of the General Plan Amendment that is being presented with this Ordinance.

THE COUNCIL OF THE CITY OF BURBANK FINDS:

A. On or about October 29, 2024, the City Council of the City of Burbank adopted Resolution Number 24-29,567 titled "A Resolution of the Council of the City of Burbank: 1) Requesting the Local Agency Formation Commission for the County of Los Angeles (LAFCO) to Initiate Proceedings for Reorganization to Include Annexation to The City Of Burbank and Concurrent Detachment of the Subject Properties from the City of Glendale, and 2) Directing Staff to Process Documents as Necessary to Effectuate Same."

B. As background, during the November 2022 election, the Burbank City Clerk's Office became aware that residents living on the even numbered side of the 600 and 700 blocks of Roselli Street ("Roselli Street Properties") in Burbank did not receive mail-in ballots containing the Burbank election contests for City Council, City Clerk, City Treasurer, and School Board. The City Clerk's Office further became aware that this occurred because the precinct boundary for these addresses was changed during the 2021 redistricting, with this boundary bisecting (dividing) the Roselli Street Properties.

C. There are 17 properties that are affected by the bisecting of the City of Burbank/City of Glendale jurisdictional lines. These properties are included as **Exhibit A** to this Ordinance and are referred to as the Subject Properties. Due to this, the property tax paid on the Subject Properties is credited to the City of Glendale, even though the residents live in the City of Burbank, have their frontage on Burbank streets, and receive Burbank services. The place where residents pay their property taxes determines which ballots they receive. Therefore, at the moment, the residents of the Subject Properties receive City of Glendale ballots, and not City of Burbank ballots.

D. The boundary between the City of Burbank and the City of Glendale bisects the Subject Properties, leaving approximately fifty (50) feet of each of the Subject Properties in the City of Glendale, while the remainder of the parcels of the Subject Properties are located within the City of Burbank.

E. The City of Burbank is in the process of applying to LAFCO to correct the bisecting boundary so that the entirety of the Subject Properties fall within the City of Burbank's jurisdiction and are detached from the City of Glendale.

F. It is important that the bisecting boundary between the cities of Burbank and Glendale be corrected to ensure equity for both City of Burbank and City of Glendale residents. To do so, the City of Burbank must apply to LAFCO for LAFCO to initiate proceedings to annex the back approximately fifty (50) feet of each of the Subject Properties into the City of Burbank, as well as detach the approximately fifty (50) feet of each of the Subject Properties from the City of Glendale.

G. As part of the application to LAFCO to correct the boundaries of the Subject Properties, Burbank is required to preemptively establish the proper Zoning Designation that would apply to the portions of the Subject Properties being annexed into the City. Therefore, the City must amend the Zone Map to properly reflect that the portions of the Subject Properties being annexed into the City will be designated as Single-Family Residential.

H. As part of the application to the LAFCO, the City must submit a "Pre-Zoning Ordinance," which is a Zoning Ordinance that would preemptively establish Zoning Designations for the properties proposed for annexation ("Zoning Ordinance"). To be able to provide LAFCO the required Zoning Ordinance as part of the submission of the LAFCO application, the City needs to preemptively establish a Zoning Designation for the properties proposed for annexation into the City. The designations would only take effect upon LAFCO's approval of the Reorganization and ensures that the properties proposed for annexation into the City have established zoning regulations.

I. On February 23, 2026, the Planning Commission held a duly noticed public hearing on this Ordinance (Project No. 25-0004181) and at such hearing recommended that the City Council of the City of Burbank ("Council") approve the amendments to the Zoning Map, and this Ordinance to establish the Zoning Designation of portions of the Subject Properties to Single-Family Residential (R-1).

J. On *_____, the Council at its regular meeting, held a public hearing on Project No. 25-0004181, to amend the Zoning Map to establish Zoning Designations of portions of the Subject Properties to Single-Family Residential (R-1).

K. Said hearing was properly noticed in accordance with the provisions of BMC Section 10-1-1969.

L. The Council considered the report and recommendations of the City Planner, the action and recommendations of the Planning Commission as evidenced by its Resolution *_____, and the evidence and testimony presented at such hearing.

M. In accordance with California Government Code Section 65860, the proposed Zone Map Amendment and Ordinance have been determined to be consistent with the Land Use Element of the Burbank2035 General Plan and compatible with the specified objectives, policies, general land uses and programs, as well as Title 10, Chapter 1 (Zoning) of the BMC.

N. The Project has been evaluated under the California Environmental Quality Act (CEQA) and requires no further CEQA review. It is categorically exempt from CEQA pursuant to California State Regulations, 14 Cal. Code Regs Section 15319, annexations of existing facilities and lots for exempt facilities, because it includes the annexation of property to the City of Burbank containing existing private structures developed to the density allowed by the pre-zoning designation, and there is sufficient utility capacity to serve the Subject Properties. In addition, the Project has also been determined to be exempt from the CEQA pursuant to California State Regulations, 14 Cal. Code Regs Section 15061(b)(3), common sense exemption, because it can be seen with certainty that there is no possibility that the annexation and concurrent detachment may have a significant effect on the environment. The 17 Subject Properties are single family homes and have been such for decades. This Project is merely to correct an improper boundary bisection that occurred in the past. To correct the improper boundary bisection, the City of Burbank must apply to LAFCO for LAFCO to initiate proceedings to annex the back approximately fifty (50) feet of each of the Subject Properties into the City of Burbank, as well as detach the approximately fifty (50) feet of each of the Subject Properties from the City of Glendale. The adoption of the proposed Zone Map Amendment, and this Ordinance, is exempt from CEQA and no further analysis under CEQA is required.

THE COUNCIL OF THE CITY OF BURBANK ORDAINS AS FOLLOWS:

1. Project No. 25-0004181, which includes a request to amend the Zoning Map, as referenced in BMC Section 10-1-302(A), to establish Zoning Designations for approximately 17 properties on the 600-700 block of Roselli Street (Project sites) to Single Family Residential (R-1) once the properties have been annexed into the City of Burbank, and detached from the City of Glendale (as shown on Exhibit A to this Ordinance), is hereby approved based upon the following findings:

FINDINGS FOR ZONING MAP AMENDMENT:

I. *The proposed Zone Map Amendment is consistent with the General Plan of the City of Burbank and the provisions of Title 10, Chapter 1 (Zoning) of the Burbank Municipal Code, and are compatible with the specified objectives, policies, general land uses and programs.*

Currently, the boundary between the City of Burbank and the City of Glendale bisects the Subject Properties, leaving approximately fifty (50) feet of each of the Subject Properties in the City of Glendale, while the remainder of the parcels of the Subject Properties are located within the City of Burbank. To correct the improper boundary bisection, the City of Burbank has applied to LAFCO to initiate proceedings to annex the back approximately fifty (50) feet of each of the Subject Properties into the City of Burbank, as well as detach the approximately fifty (50) feet of each of the Subject Properties from the City of Glendale. Once annexed into the City of Burbank, the portions being annexed will need to have an established zoning designation.

The Zone Map Amendment establishes a Zoning Designation of Single Family Residential (R-1) for portions the Subject Properties that are being annexed into the City of Burbank. This designation is consistent with the objectives, policies, general land uses, density and programs of Burbank2035. The Zone Map Amendment would ensure that the newly annexed land be zoned for single family purposes consistent with (1) the existing development pattern on site and in the surrounding neighborhood, which is zoned R-1 and (2) the Low Density Residential General Plan Land Use Designation that would be established for portions the Subject Properties once annexed into the City of Burbank. The proposed Zone Map Amendment will not cause any internal inconsistencies in the General Plan and would not change any policy direction or intent of the General Plan. The Subject Properties are currently improved with single family homes. With the Zone Map Amendment these Subject Properties will continue to enjoy the benefit of single-family home uses.

2. The City Planner is instructed and authorized to establish a Zoning Designation for the Project Sites subject to this approval (i.e., 17 properties on the 600-700 block of Roselli Street) to Single Family Residential (R-1). The City Planner is also instructed and authorized to amend the Zoning Map of the City of Burbank, as referenced in BMC Section 10-1-302(A), to incorporate the changes set forth in this Ordinance.

3. The City Manager, with the approval of the City Attorney, of the City of Burbank, is hereby authorized to negotiate and execute any and all documents to effectuate this Zoning Map Amendment related to the annexation of the Subject Properties, that is consistent with this Ordinance.

4. If any provision of this Ordinance or its application is held invalid by a court of competent jurisdiction, such invalidity shall not affect other provisions, sections, or applications of the Ordinance, which can be given effect without the invalid provision or application, and to this end each phrase, section, sentence, or word is declared to be severable.

5. This Ordinance shall become effective once the subject properties have been annexed into the City of Burbank, and no earlier than 12:01 a.m. on the thirty-first (31st) day after the date of adoption.

PASSED AND ADOPTED this___day of_____, 2026.

_____
Tamala Takahashi
Mayor

Attest:

_____
Kimberley Clark, City Clerk

Approved as to Form:
Office of the City Attorney

_____
Joseph H. McDougall
City Attorney

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

I, Kimberley Clark, City Clerk of the City of Burbank, do hereby certify that the foregoing Ordinance was duly and regularly passed and adopted by the Council of the City of Burbank at its regular meeting held on the _____day of _____, 2026, by the following vote:

AYES:

NOES:

ABSENT:

I further certify that said Synopsis was published as required by law in a newspaper of general circulation in the City of Burbank, California within 14 days following its _____, 2026 adoption.

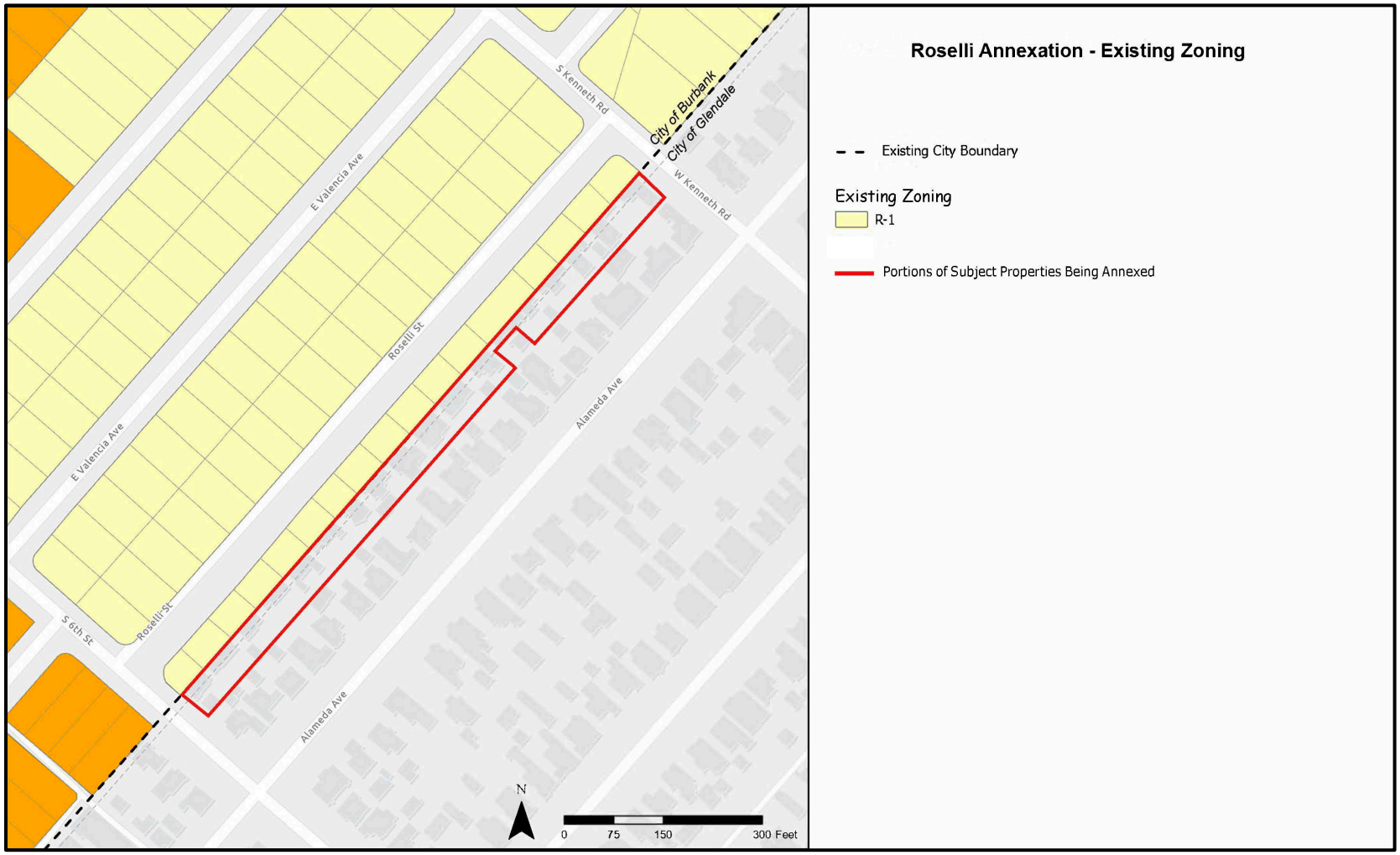
_____
Kimberley Clark, City Clerk

ATTACHMENT 1 – 5

EXHIBIT A

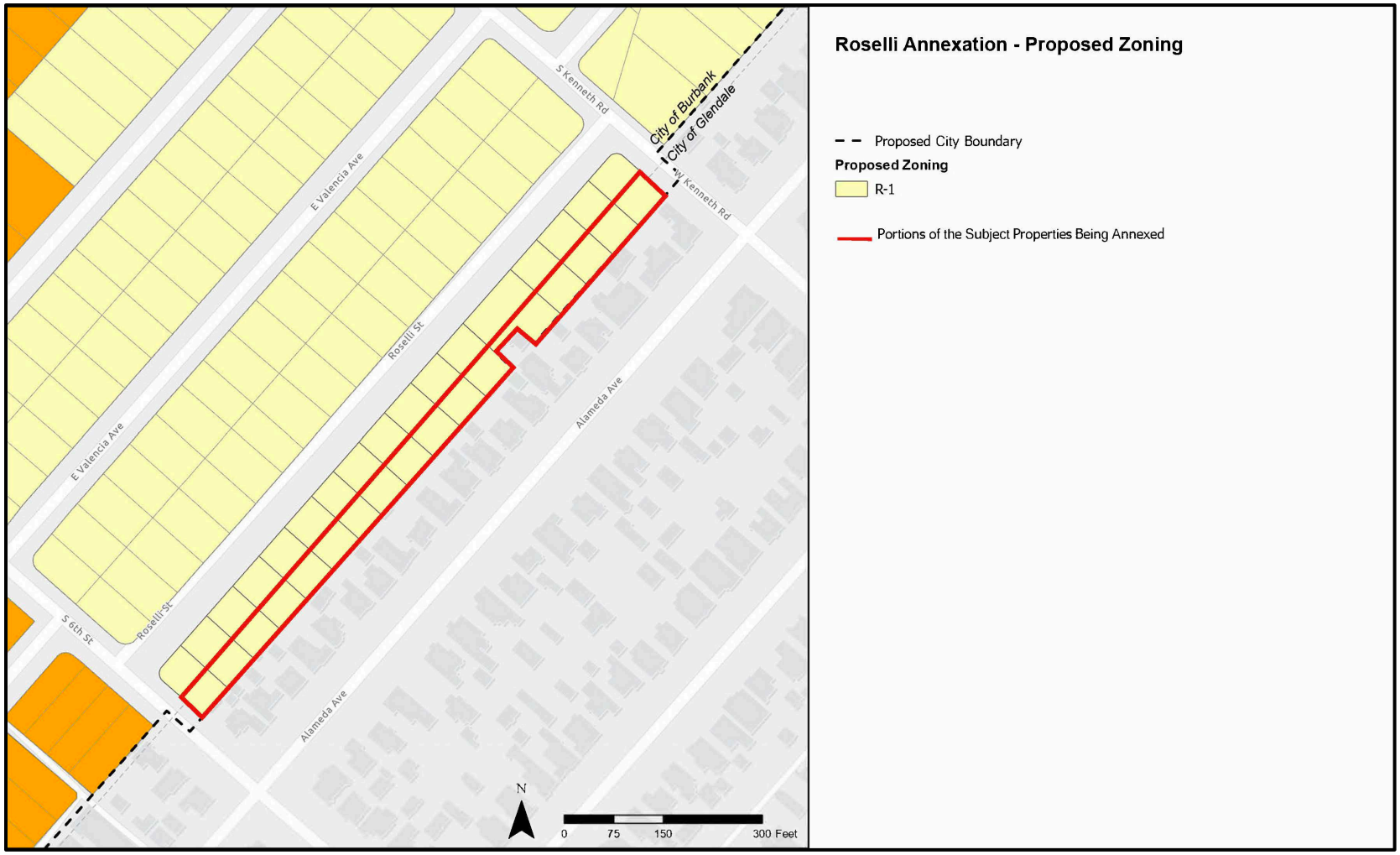
ATTACHMENT 1 – 6

EXISTING ZONING MAP/DESIGNATIONS



ATTACHMENT 1 – 7

PROPOSED ZONING MAP AMENDMENT/DESIGNATIONS



ATTACHMENT 1 – 8

Eff.: 06-05-2026 ORDINANCE NO. 26-4,039

AN ORDINANCE OF THE COUNCIL OF THE CITY OF BURBANK AMENDING THE ZONING MAP TO ESTABLISH ZONING DESIGNATIONS OF SINGLE FAMILY RESIDENTIAL (R-1) ZONE FOR PORTIONS OF 17 PROPERTIES THAT ARE PROPOSED FOR ANNEXATION INTO THE CITY (PROJECT NO. 25-0004181; ZONE MAP AMENDMENT)

City Attorney's Synopsis

This Ordinance amends the Zone Map to establish Zoning Designations of Single Family Residential (R-1) zone for portions of 17 properties that are proposed for annexation into the City, and concurrent detachment from the City of Glendale. The effectiveness of this Ordinance is contingent on successful annexation and approval of the General Plan Amendment that is being presented with this Ordinance.

THE COUNCIL OF THE CITY OF BURBANK FINDS:

A. On or about October 29, 2024, the City Council of the City of Burbank adopted Resolution Number 24-29,567 titled "A Resolution of the Council of the City of Burbank: 1) Requesting the Local Agency Formation Commission for the County of Los Angeles (LAFCO) to Initiate Proceedings for Reorganization to Include Annexation to The City Of Burbank and Concurrent Detachment of the Subject Properties from the City of Glendale, and 2) Directing Staff to Process Documents as Necessary to Effectuate Same."

B. As background, during the November 2022 election, the Burbank City Clerk's Office became aware that residents living on the even numbered side of the 600 and 700 blocks of Roselli Street ("Roselli Street Properties") in Burbank did not receive mail-in ballots containing the Burbank election contests for City Council, City Clerk, City Treasurer, and School Board. The City Clerk's Office further became aware that this occurred because the precinct boundary for these addresses was changed during the 2021 redistricting, with this boundary bisecting (dividing) the Roselli Street Properties.

C. There are 17 properties that are affected by the bisecting of the City of Burbank/City of Glendale jurisdictional lines. These properties are included as **Exhibit A** to this Ordinance and are referred to as the Subject Properties. Due to this, the property tax paid on the Subject Properties is credited to the City of Glendale, even though the residents live in the City of Burbank, have their frontage on Burbank streets, and receive Burbank services. The place where residents pay their property taxes determines which ballots they receive. Therefore, at the moment, the residents of the Subject Properties receive City of Glendale ballots, and not City of Burbank ballots.

D. The boundary between the City of Burbank and the City of Glendale bisects the Subject Properties, leaving approximately fifty (50) feet of each of the Subject Properties in the City of Glendale, while the remainder of the parcels of the Subject Properties are located within the City of Burbank.

E. The City of Burbank is in the process of applying to LAFCO to correct the bisecting boundary so that the entirety of the Subject Properties fall within the City of Burbank's jurisdiction and are detached from the City of Glendale.

F. It is important that the bisecting boundary between the cities of Burbank and Glendale be corrected to ensure equity for both City of Burbank and City of Glendale residents. To do so, the City of Burbank must apply to LAFCO for LAFCO to initiate proceedings to annex the back approximately fifty (50) feet of each of the Subject Properties into the City of Burbank, as well as detach the approximately fifty (50) feet of each of the Subject Properties from the City of Glendale.

G. As part of the application to LAFCO to correct the boundaries of the Subject Properties, Burbank is required to preemptively establish the proper Zoning Designation that would apply to the portions of the Subject Properties being annexed into the City. Therefore, the City must amend the Zone Map to properly reflect that the portions of the Subject Properties being annexed into the City will be designated as Single-Family Residential.

H. As part of the application to the LAFCO, the City must submit a "Pre-Zoning Ordinance," which is a Zoning Ordinance that would preemptively establish Zoning Designations for the properties proposed for annexation ("Zoning Ordinance"). To be able to provide LAFCO the required Zoning Ordinance as part of the submission of the LAFCO application, the City needs to preemptively establish a Zoning Designation for the properties proposed for annexation into the City. The designations would only take effect upon LAFCO's approval of the Reorganization and ensures that the properties proposed for annexation into the City have established zoning regulations.

I. On February 23, 2026, the Planning Commission held a duly noticed public hearing on this Ordinance (Project No. 25-0004181) and at such hearing recommended that the City Council of the City of Burbank ("Council") approve the amendments to the Zoning Map, and this Ordinance to establish the Zoning Designation of portions of the Subject Properties to Single-Family Residential (R-1).

J. On April 21, 2026, the Council at its regular meeting, held a public hearing on Project No. 25-0004181, to amend the Zoning Map to establish Zoning Designations of portions of the Subject Properties to Single-Family Residential (R-1).

K. Said hearing was properly noticed in accordance with the provisions of BMC Section 10-1-1969.

L. The Council considered the report and recommendations of the City Planner, the action and recommendations of the Planning Commission as evidenced by its Resolution No. 3484, and the evidence and testimony presented at such hearing.

M. In accordance with California Government Code Section 65860, the proposed Zone Map Amendment and Ordinance have been determined to be consistent with the Land Use Element of the Burbank2035 General Plan and compatible with the specified objectives, policies, general land uses and programs, as well as Title 10, Chapter 1 (Zoning) of the BMC.

N. The Project has been evaluated under the California Environmental Quality Act (CEQA) and requires no further CEQA review. It is categorically exempt from CEQA pursuant to California State Regulations, 14 Cal. Code Regs Section 15319, annexations of existing facilities and lots for exempt facilities, because it includes the annexation of property to the City of Burbank containing existing private structures developed to the density allowed by the pre-zoning designation, and there is sufficient utility capacity to serve the Subject Properties. In addition, the Project has also been determined to be exempt from the CEQA pursuant to California State Regulations, 14 Cal. Code Regs Section 15061(b)(3), common sense exemption, because it can be seen with certainty that there is no possibility that the annexation and concurrent detachment may have a significant effect on the environment. The 17 Subject Properties are single family homes and have been such for decades. This Project is merely to correct an improper boundary bisection that occurred in the past. To correct the improper boundary bisection, the City of Burbank must apply to LAFCO for LAFCO to initiate proceedings to annex the back approximately fifty (50) feet of each of the Subject Properties into the City of Burbank, as well as detach the approximately fifty (50) feet of each of the Subject Properties from the City of Glendale. The adoption of the proposed Zone Map Amendment, and this Ordinance, is exempt from CEQA and no further analysis under CEQA is required.

THE COUNCIL OF THE CITY OF BURBANK ORDAINS AS FOLLOWS:

1. Project No. 25-0004181, which includes a request to amend the Zoning Map, as referenced in BMC Section 10-1-302(A), to establish Zoning Designations for approximately 17 properties on the 600-700 block of Roselli Street (Project sites) to Single Family Residential (R-1) once the properties have been annexed into the City of Burbank, and detached from the City of Glendale (as shown on Exhibit A to this Ordinance), is hereby approved based upon the following findings:

FINDINGS FOR ZONING MAP AMENDMENT:

I. *The proposed Zone Map Amendment is consistent with the General Plan of the City of Burbank and the provisions of Title 10, Chapter 1 (Zoning) of the Burbank Municipal Code, and are compatible with the specified objectives, policies, general land uses and programs.*

Currently, the boundary between the City of Burbank and the City of Glendale bisects the Subject Properties, leaving approximately fifty (50) feet of each of the Subject Properties in the City of Glendale, while the remainder of the parcels of the Subject Properties are located within the City of Burbank. To correct the improper boundary bisection, the City of Burbank has applied to LAFCO to initiate proceedings to annex the back approximately fifty (50) feet of each of the Subject Properties into the City of Burbank, as well as detach the approximately fifty (50) feet of each of the Subject Properties from the City of Glendale. Once annexed into the City of Burbank, the portions being annexed will need to have an established zoning designation.

The Zone Map Amendment establishes a Zoning Designation of Single Family Residential (R-1) for portions the Subject Properties that are being annexed into the City of Burbank. This designation is consistent with the objectives, policies, general land uses, density and programs of Burbank2035. The Zone Map Amendment would ensure that the newly annexed land be zoned for single family purposes consistent with (1) the existing development pattern on site and in the surrounding neighborhood, which is zoned R-1 and (2) the Low Density Residential General Plan Land Use Designation that would be established for portions the Subject Properties once annexed into the City of Burbank. The proposed Zone Map Amendment will not cause any internal inconsistencies in the General Plan and would not change any policy direction or intent of the General Plan. The Subject Properties are currently improved with single family homes. With the Zone Map Amendment these Subject Properties will continue to enjoy the benefit of single-family home uses.

2. The City Planner is instructed and authorized to establish a Zoning Designation for the Project Sites subject to this approval (i.e., 17 properties on the 600-700 block of Roselli Street) to Single Family Residential (R-1). The City Planner is also instructed and authorized to amend the Zoning Map of the City of Burbank, as referenced in BMC Section 10-1-302(A), to incorporate the changes set forth in this Ordinance.

3. The City Manager, with the approval of the City Attorney, of the City of Burbank, is hereby authorized to negotiate and execute any and all documents to effectuate this Zoning Map Amendment related to the annexation of the Subject Properties, that is consistent with this Ordinance.

4. If any provision of this Ordinance or its application is held invalid by a court of competent jurisdiction, such invalidity shall not affect other provisions, sections, or applications of the Ordinance, which can be given effect without the invalid provision or application, and to this end each phrase, section, sentence, or word is declared to be severable.

5. This Ordinance shall become effective once the subject properties have been annexed into the City of Burbank, and no earlier than 12:01 a.m. on the thirty-first (31st) day after the date of adoption.

PASSED AND ADOPTED this 5th day of May, 2026.

_s/Tamala Takahashi_____
Tamala Takahashi
Mayor

Approved as to Form:
Office of the City Attorney

Attest:

_s/Kimberley Clark_____
Kimberley Clark, City Clerk

_s/Joseph H. McDougall_____
Joseph H. McDougall
City Attorney

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

I, Kimberley Clark, City Clerk of the City of Burbank, do hereby certify that the foregoing Ordinance was duly and regularly passed and adopted by the Council of the City of Burbank at its regular meeting held on the 5th day of May, 2026, by the following vote:

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

NOES: None.

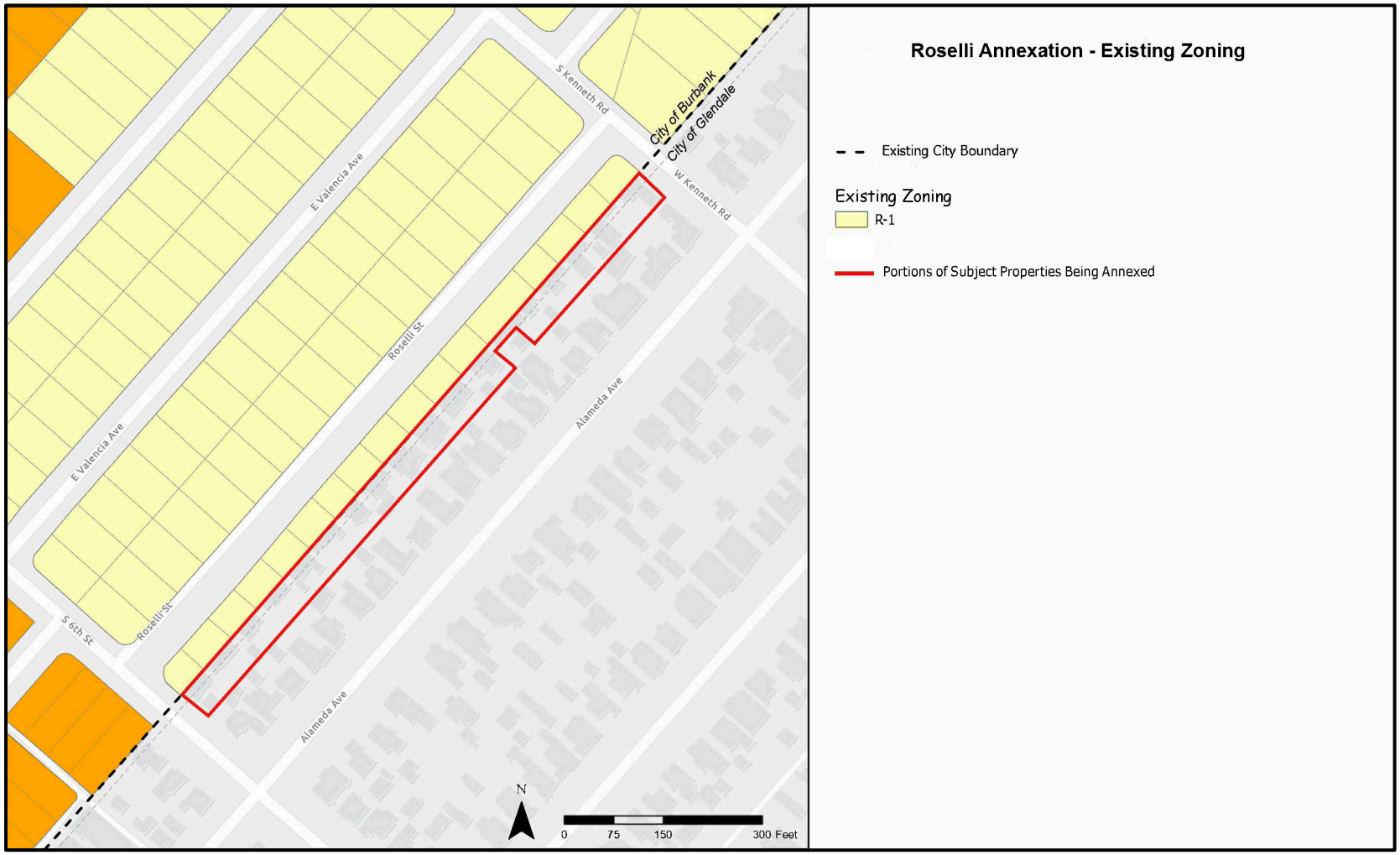
ABSENT: None.

I further certify that said Synopsis was published as required by law in a newspaper of general circulation in the City of Burbank, California within 14 days following its May 5, 2026, adoption.

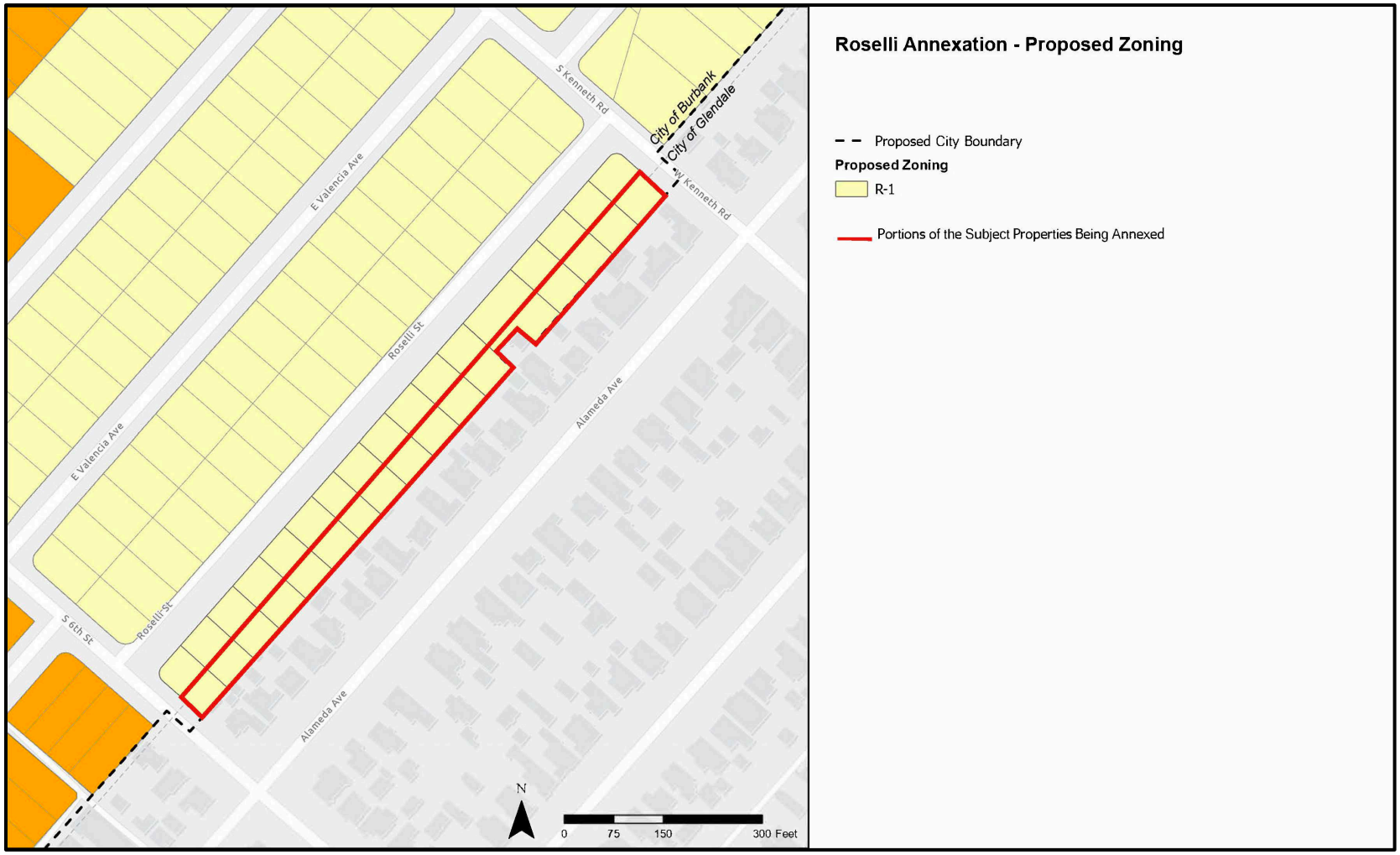
_s/Kimberley Clark_____
Kimberley Clark, City Clerk

EXHIBIT A

EXISTING ZONING MAP/DESIGNATIONS



PROPOSED ZONING MAP AMENDMENT/DESIGNATIONS



STAFF REPORT

PUBLIC WORKS

DATE: May 5, 2026

TO: Justin Hess, City Manager

FROM: Damian Skinner, Public Works Director
VIA: John Molinar, Assistant Public Works Director – Street and Sanitation
BY: Amber Duran, Recycling Coordinator

SUBJECT: Adoption of an Ordinance Amending Sections 4-2-113 and 4-2-122 of the Burbank Municipal Code, Relating to Procedures for Enrollment Upon Prior Notice in Solid Waste Collection Services.

RECOMMENDATION

Adopt AN ORDINANCE OF THE COUNCIL OF THE CITY OF BURBANK AMENDING BURBANK MUNICIPAL CODE SECTIONS 4-2-113 (SOLID WASTE GENERATOR REQUIREMENTS) AND 4-2-122 (HAULER LICENSE AND PERMIT REQUIREMENTS) RELATING TO PROCEDURES FOR ENROLLMENT UPON PRIOR NOTICE IN SOLID WASTE COLLECTION SERVICES (Attachment 1).

SUMMARY

The subject Ordinance was introduced at a Joint Meeting of the City Council and the Burbank Housing Authority on April 21, 2026. Council Members Anthony, Perez, Rizzotti, Vice Mayor Mullins, and Mayor Takahashi were present. The Ordinance amends the Burbank Municipal Code (BMC), Title 4, Chapter 2, Sections 4-2-113 and 4-2-122, Procedures for Enrollment Upon Prior Notice in Solid Waste Collection Services.

As adopted by CalRecycle, SB 1383 Regulations place requirements on multiple entities, including the City, residential households, commercial businesses and business owners, commercial edible food generators, haulers, self-haulers, food recovery organizations, and food recovery services, to support achievement of statewide organic waste disposal reduction targets.

In 2022, Title 4, Chapter 2 of the BMC established the City's framework for solid waste management, Hauler licenses and permits, Generator requirements, and waste reduction guidelines in compliance with California Senate Bill (SB) 1383. Implementation since then has revealed the opportunity to better support compliance and streamline program operations by enrolling solid waste Generators in required collection services upon prior notice.

The Ordinance implements regulations to reduce organics in landfills as a source of methane ("SB 1383 Regulations"). Amendments include: 1) adding a notice and enrollment process for solid waste Generators to subscribe to garbage, recycling, and organic waste collection services within seven (7) days after occupying a property, and 2) initiating a notification and service enrollment process if a Generator fails to establish services and has not obtained a waiver pursuant to BMC § 4-2-117.

Vote at Introduction:

AYES: Anthony, Perez, Rizzotti, Mullins, and Takahashi
NOES: None
ABSENT: None

The Ordinance is now presented for adoption.

ENVIRONMENTAL REVIEW

Staff recommends that the City Council find that this amendments to BMC § 4-2-113 and BMC § 4-2-122, relating to procedures for enrollment upon prior notice in solid waste collection services is not subject to California Environmental Quality Act (CEQA) pursuant the State CEQA Guidelines, California Code of Regulations, Title 14, Chapter 3, Sections: 15060(c)(2), because the proposed amendments will not result in a direct or reasonably foreseeable indirect physical change in the environment; 15061(b)(3), because the proposed ordinance is covered by the general rule that CEQA applies only to projects which have the potential for causing a significant negative effect on the environment; and 15308, because the proposed ordinance involves regulatory actions to assure protection of the environment. As such, the adoption of this ordinance is exempt from CEQA and no further environmental review is necessary.

FISCAL IMPACT

There are no anticipated fiscal impacts associated with this report.

ATTACHMENT

Attachment 1 – Ordinance

ORDINANCE NO._____

AN ORDINANCE OF THE COUNCIL OF THE CITY OF BURBANK AMENDING BURBANK MUNICIPAL CODE SECTIONS 4-2-113 (SOLID WASTE GENERATOR REQUIREMENTS) AND 4-2-122 (HAULER LICENSE AND PERMIT REQUIREMENTS) RELATING TO PROCEDURES FOR ENROLLMENT UPON PRIOR NOTICE IN SOLID WASTE COLLECTION SERVICES

City Attorney's Synopsis:

This Ordinance updates Title 4 of the Burbank Municipal Code ("BMC") by amending Sections 4-2-113 and 4-2-122 of the BMC, to include updates to the City of Burbank's ("City") solid waste management program in compliance with California Senate Bill ("SB") 1383 and accompanying state regulations, to introduce procedures for enrollment upon prior notice of Generators in required solid waste collection services.

THE COUNCIL OF THE CITY OF BURBANK FINDS AS FOLLOWS:

A. The Short-Lived Climate Pollutant Reduction Act of 2016 (Senate Bill ("SB") 1383) requires the California Department of Resources Recycling and Recovery ("CalRecycle") to develop regulations to reduce organics in landfills as a source of methane ("SB 1383 Regulations"). As adopted by CalRecycle, these SB 1383 Regulations place requirements on multiple entities, including the City, residential households, commercial businesses and business owners, commercial edible food generators, haulers, self-haulers, food recovery organizations, and food recovery services, to support achievement of statewide organic waste disposal reduction targets.

B. In accordance with the SB 1383 Regulations, the City adopted Ordinance No. 22-3,969 on March 15, 2022, to implement relevant provisions of the SB 1383 Regulations.

C. Any Generator, who is a person or entity that creates Garbage, Organic Waste, Recyclable Materials, or other Solid Waste, or who otherwise allows the accumulation of such Solid Waste on real property owned by the person or entity, is required to subscribe to a Solid Waste collection service furnished by an Authorized Collector.

D. The City is responsible for ensuring compliance with SB 1383 Regulations, and has identified instances of Generators' failure to subscribe to a required Solid Waste collection service.

E. Based on the foregoing, it is necessary to amend Sections 4-2-113 and 4-2-122 of the BMC in order to update the City's solid waste management program to implement a process to enroll Generators in a Solid Waste collection service furnished by an Authorized Collector, upon prior notice.

THE COUNCIL OF THE CITY OF BURBANK DOES ORDAIN AS FOLLOWS:

Section 1. **Incorporation of Findings.** The City Council of the City of Burbank hereby finds that the above findings are true and correct and are hereby incorporated by reference.

Section 2. **Amend BMC Section 4-2-113.** Section 4-2-113 (Solid Waste Generator Requirements) of the BMC is hereby amended and restated to read as follows (additions are reflected in underline):

4-2-113: SOLID WASTE GENERATOR REQUIREMENTS:
Generators shall fully comply with all applicable requirements of the California Integrated Waste Management Act of 1989.

A. All Generators in the City, including Single-Family, Multi-Family and Commercial Business Generators, shall:

(1) Subscribe to a Solid Waste collection service that includes collection of Garbage, Organic Waste, and Recyclable Materials, furnished by an Authorized Collector. Generators shall maintain for their relevant residential or commercial real property, separate Garbage, Compost and Recycling containers, supplied by the City or another Authorized Collector. Generators shall arrange for a sufficient number of such containers to adequately store all Garbage, Source Separated Recyclable Materials and Source Separated Organic Waste generated in connection with the real property between the times designated for collection. The City shall have the right to review the number and size of such containers to evaluate the adequacy of capacity provided for each type of collection service and to require additional or larger containers (or additional service days) and to review the separation and containment of materials. Generators shall adjust service levels for their collection services as requested by the City in order to meet the standards set forth in this Article. Nothing in this subsection prohibits a Generator from preventing or reducing Solid Waste generation, managing Organic Waste on site, and/or using a Community Composting site pursuant to 14 CCR Section 18984.9(c), to the extent permitted by other applicable laws.

(2) Participate in the Solid Waste collection services provided by the City or another Authorized Collector(s), by placing designated materials in designated containers as described below, and not placing Prohibited Container Contaminants (including, but not limited to, Excluded Waste) in collection containers. Unless otherwise directed by its Authorized Collector, Generators shall place Source Separated Organic Waste in the Compost Container; Source Separated Recyclable Materials in the Recycling Container; and Garbage in the Garbage Container. If the City finds that a Generator has placed Prohibited Container Contaminants in a container,

the City will notify the Generator of the violation in accordance with 14 CCR 18984.5(b).

(3) Place Garbage Containers, Recycling Containers, and Compost Containers at the Designated Collection Location on the day specified by the Authorized Collector for collection, but no more than eighteen (18) hours prior to collection, unless otherwise authorized by the Public Works Director. All containers so placed for collection shall be removed from the Designated Collection Location within twelve (12) hours after the contents thereof have been collected. Garbage, Compost and Recycling Containers shall not be placed anywhere that will cause them to become a nuisance or danger to the public health and safety.

(4) Maintain Garbage Containers, Recycling Containers and Compost Containers in a sanitary condition at all times. All containers containing any type of Solid Waste shall be kept tightly covered at all times and be resistant to access by vectors. Any bulky material must be reduced in size so that it may be placed in the appropriate container not overflowing and with the cover tightly closed and without excessive tamping, so that the container may be easily emptied.

(5) Drain Garbage, Organic Waste and Recyclable Materials of all liquid before placement in the appropriate container, and wrap loose, light materials to prevent windblown litter.

(6) For locations where the City serves as the Authorized Collector, Generators shall not place more than 200 pounds of Solid Waste in any one City-issued container at any given time.

(7) If a Generator fails to subscribe to a required Solid Waste collection service that includes collection of Garbage, Organic Waste, and Recyclable Materials within seven (7) days of occupancy of its premises and has not obtained an approved waiver under Section 4-2-117, the City or its Authorized Collector shall provide written notification to the Generator that such service is required. If service is not initiated within fifteen (15) days from the date of mailing of the notice, then the Authorized Collector shall initiate and continue service for the Generator. The Generator shall be liable for all associated fees and charges.

B. In addition to the requirements in subsection A above, Commercial Business Generators, other than Multi-Family residential dwellings, shall also:

(1) Provide containers for the collection of Source Separated Organic Waste and Source Separated Recyclable Materials in all areas where the commercial business provides disposal containers for employees, contractors, tenants, customers, and other users of the premises, except for

restrooms ("User Disposal Containers"). If a Commercial Business does not generate any of the materials that would be collected in one type of User Disposal Container, then the business does not have to provide that particular type of container in all areas where disposal containers are provided. Pursuant to 14 CCR Section 18984.9(b), the User Disposal Containers provided by the business shall have either:

(a) A body and/or lid that conforms with the following container colors: gray or black containers for Garbage, blue containers for Recyclable Materials, and green containers for Organic Waste; **or**

(b) Container labels (including imprinted text or graphic images) that include language and/or graphic images indicating the primary materials accepted and the primary materials prohibited in that container.

(c) Notwithstanding the foregoing, a Commercial Business is not required to replace functional containers that do not comply with this requirements prior to the earlier of (1) the end of the useful life of those containers, or (2) January 1, 2036.

(2) Prohibit employees from placing Organic Waste in a container not designated to receive such Organic Waste.

(3) Periodically inspect Organic Waste Containers for contamination and inform employees if containers are contaminated and of the requirement to only use those containers for Organic Waste.

C. Generators may be exempt from certain requirements of this Section if they obtain a waiver issued by the City pursuant to this Article, or if they qualify as Self-Haulers and comply with all Self-Hauler requirements outlined in this Article.

Section 3. <u>Amend BMC Section 4-2-122.</u> Section 4-2-122 (Hauler License and Permit Requirements) of the BMC is hereby amended and restated to read as follows (additions are reflected in underline):

4-2-122: HAULER LICENSE AND PERMIT REQUIREMENTS:

A. The Hauler License and Permit consists of the following:

(1) Hauler Permit: Single permit issued, and renewed annually, to the Authorized Collector.

(2) Hauler Vehicle License: License(s) issued on a per vehicle basis, and renewed annually, to the Authorized Collector's fleet. Each waste collection vehicle must clearly display the license in the front window of every waste collection vehicle operating within the City of Burbank.

B. Application: Application for an Annual Private Hauler Contractor License and Permit shall be made on a form provided by the City, and in conjunction with procedures established in the Solid Waste Management Rules and Regulations. The information provided in the application shall be certified by the applicant as being true and accurate. The Public Works Director may require additional information as authorized by law.

C. Review: Upon receipt of a completed application and deposit of applicable fees, the Public Works Director shall examine each application for conformity with the requirements of this Article and the Solid Waste Management Rules and Regulations. If the applicant is in compliance with all such requirements, the application shall be accepted and approved, and such approval shall be so noted upon the face of the application. Prior to approval of a permit renewal, applicants must be in compliance with the previously issued Hauler Permit and License and current on all reports and fees due to the City. If the Public Works Director determines that the applicant does not conform to applicable requirements, the application shall be rejected, and the applicant shall be notified of the grounds for the rejection.

D. Denial and Appeal: The Public Works Director may deny an application upon a determination that the proposed waste collection operation is not consistent with either the City's Solid Waste Management plan, or cannot conform to State standards, or to any provision of this Article. The Public Works Director shall give written notice of the denial to the applicant and any other person who has requested in writing that such notice be given. The applicant shall have the right to appeal any decision of the Public Works Director by filing with the City Manager within ten (10) days of any such decision a written appeal specifying the decision complained of and the reasons for the appeal. The decision of the City Manager shall be final.

E. If a Hauler License and Permit has been revoked or not renewed, it may be reinstated by application filed in the same manner as an application for a new permit. However, nothing in this Article is intended to preclude the City from considering the revocation or nonrenewal and grounds therefor in reviewing the application. The Authorized Collector must be able to demonstrate that the reasons for permit revocation or nonrenewal have been rectified.

F. Permit Fees: Fees charged to Authorized Collectors for issuance of a Hauler License and Permit shall be established by the City Council in the Burbank Fee Schedule.

G. Permit Conditions: Every Authorized Collector shall comply with Hauler License and Permit conditions as set forth in this Article, in the Solid Waste Management Rules and Regulations, and as otherwise specified on the issued permit. If the City chooses to allow an Authorized Collector to operate under a written agreement or other contract, the Hauler License and Permit conditions

shall be incorporated into the agreement or contract At a minimum, the Hauler License and Permit shall include the following conditions:

(1) Authorized Collectors shall comply with the following SB 1383 conditions:

(a) Provide written notice to the City identifying the facilities to which they will transport Solid Waste including facilities for source separated Recyclable Materials and Source Separated Organic Waste.

(b) Transport Source Separated Recyclable Materials and Source Separated Organic Waste to a facility, operation, activity, or property that recovers Recyclable Materials and/or Organic Waste, as applicable, as defined in 14 CCR, Division 7, Chapter 12, Article 2. Authorized Collectors providing Organic Waste collection service shall comply with applicable requirements of 14 CCR Division 7, Chapter 12, Article 3.

(c) Notwithstanding subsection G(1)(i) and (ii), the SB 1383 conditions outlined in this Subsection G(1) shall not apply to Authorized Collectors who are transporting Source Separated Organic Waste to a Community Composting site or lawfully transporting C&D in a manner that complies with the requirements 14 CCR Section 18989.1, Burbank Municipal Code Title 9, Chapter 1, Article 11, and all other applicable laws.

(2) Each Authorized Collector shall arrange for the disposal of any Solid Waste collected in accordance with all applicable federal, state, and local regulations and laws. The City shall assume no liability which may arise due to the Solid Waste disposal arrangements of the Authorized Collector.

(3) If a Generator fails to subscribe to a required Solid Waste collection service that includes collection of Garbage, Organic Waste, and Recyclable Materials within seven (7) days of occupancy of its premises and has not obtained an approved waiver under Section 4-2-117, the City or its Authorized Collector shall provide written notification to the Generator that such service is required. If service is not initiated within fifteen (15) days from the date of mailing of the notice, then the Authorized Collector shall initiate and continue service for the Generator. The Generator shall be liable for all associated fees and charges.

(4) The Authorized Collector shall indemnify and hold the City harmless from any liability arising out of its Solid Waste collection operation, including liability under the Comprehensive Environmental Response Compensation and Liability Act (CERCLA).

(5) Each Authorized Collector, including all C&D waste collectors, shall remit a

solid waste management fee in an amount equal to a percentage of the Gross Receipts generated by solid waste collection, transfer, or disposal from customers within the City, to the Public Works Director on a quarterly basis. The percentage shall be established by the City Council in the Burbank Fee Schedule. Gross Receipts are monies charged to account holders and not monies received from account holders, including account holder defaults. Monies paid for Recyclable Materials or recycling shall not be rebated or counted against the Gross Receipts. The failure of an Authorized Collector to submit the solid waste management fee on or before the dates stipulated in the Solid Waste Management Rules and Regulations shall constitute just cause for revocation of the Hauler License and Permit.

(6) Authorized Collectors collecting and transporting C&D are also subject to the requirements set forth in Title 9, Chapter 1, Article 11 of the Burbank Municipal Code.

H. Changed Circumstances: All permit applicants and Authorized Collectors shall notify the Public Works Director of any change in the information provided in the permit application including, but not limited to, changes in routing and/or changes in services offered that are initiated by the permit applicant or Authorized Collector. Notice shall be given not less than thirty (30) days prior to the date the change is effective.

I. Failure to submit the payments or the reporting forms required by this section or related rules and regulations within the time provided shall result in late charges as outlined in the Burbank Fee Schedule.

J. All fees collected hereunder shall be used exclusively to pay the costs of preparing, adopting and implementing an integrated waste management plan for the City and complying with SB1383 Regulations pursuant to the state mandates included in the California Integrated Waste Management Act of 1989.

Section 4. <u>Severability.</u> If any provision of this Ordinance or its application is held invalid by a court of competent jurisdiction, such invalidity shall not affect other provisions, sections, or applications of the Ordinance which can be given effect without the invalid provision or application, and to this end each phrase, section, sentence, or word is declared to be severable.

Section 5. <u>Environmental Review.</u> This Ordinance is exempt from the California Environmental Quality Act (CEQA) pursuant to Sections 15061(b)(3) and 15308 of the California CEQA Guidelines (Title 14, Division 6, Chapter 3 of the California Code of Regulations) on the grounds that it can be seen with certainty that the enhanced solid waste regulations, as provided for in this Ordinance will not have a significant effect on the environment and that the new requirements, which strengthen requirements for the handling of solid waste, represent actions by a regulatory agency (the City) for the

protection of the environment.

Section 6. Effective Date. This Ordinance shall become effective at 12:01 a.m. on the thirty-first (31st) day after the date of adoption.

PASSED AND ADOPTED this_____day of_____, 2026.

_____
Tamala Takahashi
Mayor

Approved as to Form
Office of the City Attorney

By: _____
Sei-Hee Park
Assistant City Attorney

Attest:

_____
Kimberley Clark, City Clerk

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

I, Kimberley Clark, City Clerk of the City of Burbank, do hereby certify that the foregoing Ordinance No._____was duly and regularly passed and adopted by the Council of the City of Burbank at its regular meeting held on the ___ day of_____, 2026, by the following vote:

AYES:

NOES:

ABSENT:

I further certify that the City Attorney's Synopsis was published as required by law in a newspaper of general circulation in the City of Burbank, California within 14 days following the Ordinance's adoption on _____, 2026.

_____
Kimberley Clark, City Clerk

Eff.: 06-05-2026 ORDINANCE NO. 26-4,040

AN ORDINANCE OF THE COUNCIL OF THE CITY OF BURBANK AMENDING BURBANK MUNICIPAL CODE SECTIONS 4-2-113 (SOLID WASTE GENERATOR REQUIREMENTS) AND 4-2-122 (HAULER LICENSE AND PERMIT REQUIREMENTS) RELATING TO PROCEDURES FOR ENROLLMENT UPON PRIOR NOTICE IN SOLID WASTE COLLECTION SERVICES

City Attorney's Synopsis:

This Ordinance updates Title 4 of the Burbank Municipal Code ("BMC") by amending Sections 4-2-113 and 4-2-122 of the BMC, to include updates to the City of Burbank's ("City") solid waste management program in compliance with California Senate Bill ("SB") 1383 and accompanying state regulations, to introduce procedures for enrollment upon prior notice of Generators in required solid waste collection services.

THE COUNCIL OF THE CITY OF BURBANK FINDS AS FOLLOWS:

A. The Short-Lived Climate Pollutant Reduction Act of 2016 (Senate Bill ("SB") 1383) requires the California Department of Resources Recycling and Recovery ("CalRecycle") to develop regulations to reduce organics in landfills as a source of methane ("SB 1383 Regulations"). As adopted by CalRecycle, these SB 1383 Regulations place requirements on multiple entities, including the City, residential households, commercial businesses and business owners, commercial edible food generators, haulers, self-haulers, food recovery organizations, and food recovery services, to support achievement of statewide organic waste disposal reduction targets.

B. In accordance with the SB 1383 Regulations, the City adopted Ordinance No. 22-3,969 on March 15, 2022, to implement relevant provisions of the SB 1383 Regulations.

C. Any Generator, who is a person or entity that creates Garbage, Organic Waste, Recyclable Materials, or other Solid Waste, or who otherwise allows the accumulation of such Solid Waste on real property owned by the person or entity, is required to subscribe to a Solid Waste collection service furnished by an Authorized Collector.

D. The City is responsible for ensuring compliance with SB 1383 Regulations, and has identified instances of Generators' failure to subscribe to a required Solid Waste collection service.

E. Based on the foregoing, it is necessary to amend Sections 4-2-113 and 4-2-122 of the BMC in order to update the City's solid waste management program to implement a process to enroll Generators in a Solid Waste collection service furnished by an Authorized Collector, upon prior notice.

THE COUNCIL OF THE CITY OF BURBANK DOES ORDAIN AS FOLLOWS:

Section 1. **Incorporation of Findings.** The City Council of the City of Burbank hereby finds that the above findings are true and correct and are hereby incorporated by reference.

Section 2. **Amend BMC Section 4-2-113.** Section 4-2-113 (Solid Waste Generator Requirements) of the BMC is hereby amended and restated to read as follows:

4-2-113: SOLID WASTE GENERATOR REQUIREMENTS:
Generators shall fully comply with all applicable requirements of the California Integrated Waste Management Act of 1989.

A. All Generators in the City, including Single-Family, Multi-Family and Commercial Business Generators, shall:

(1) Subscribe to a Solid Waste collection service that includes collection of Garbage, Organic Waste, and Recyclable Materials, furnished by an Authorized Collector. Generators shall maintain for their relevant residential or commercial real property, separate Garbage, Compost and Recycling containers, supplied by the City or another Authorized Collector. Generators shall arrange for a sufficient number of such containers to adequately store all Garbage, Source Separated Recyclable Materials and Source Separated Organic Waste generated in connection with the real property between the times designated for collection. The City shall have the right to review the number and size of such containers to evaluate the adequacy of capacity provided for each type of collection service and to require additional or larger containers (or additional service days) and to review the separation and containment of materials. Generators shall adjust service levels for their collection services as requested by the City in order to meet the standards set forth in this Article. Nothing in this subsection prohibits a Generator from preventing or reducing Solid Waste generation, managing Organic Waste on site, and/or using a Community Composting site pursuant to 14 CCR Section 18984.9(c), to the extent permitted by other applicable laws.

(2) Participate in the Solid Waste collection services provided by the City or another Authorized Collector(s), by placing designated materials in designated containers as described below, and not placing Prohibited Container Contaminants (including, but not limited to, Excluded Waste) in collection containers. Unless otherwise directed by its Authorized Collector, Generators shall place Source Separated Organic Waste in the Compost Container; Source Separated Recyclable Materials in the Recycling Container; and Garbage in the Garbage Container. If the City finds that a Generator has placed Prohibited Container Contaminants in a container, the City will notify the Generator of the violation in accordance with 14 CCR

18984.5(b).

(3) Place Garbage Containers, Recycling Containers, and Compost Containers at the Designated Collection Location on the day specified by the Authorized Collector for collection, but no more than eighteen (18) hours prior to collection, unless otherwise authorized by the Public Works Director. All containers so placed for collection shall be removed from the Designated Collection Location within twelve (12) hours after the contents thereof have been collected. Garbage, Compost and Recycling Containers shall not be placed anywhere that will cause them to become a nuisance or danger to the public health and safety.

(4) Maintain Garbage Containers, Recycling Containers and Compost Containers in a sanitary condition at all times. All containers containing any type of Solid Waste shall be kept tightly covered at all times and be resistant to access by vectors. Any bulky material must be reduced in size so that it may be placed in the appropriate container not overflowing and with the cover tightly closed and without excessive tamping, so that the container may be easily emptied.

(5) Drain Garbage, Organic Waste and Recyclable Materials of all liquid before placement in the appropriate container, and wrap loose, light materials to prevent windblown litter.

(6) For locations where the City serves as the Authorized Collector, Generators shall not place more than 200 pounds of Solid Waste in any one City-issued container at any given time.

(7) If a Generator fails to subscribe to a required Solid Waste collection service that includes collection of Garbage, Organic Waste, and Recyclable Materials within seven (7) days of occupancy of its premises and has not obtained an approved waiver under Section 4-2-117, the City or its Authorized Collector shall provide written notification to the Generator that such service is required. If service is not initiated within fifteen (15) days from the date of mailing of the notice, then the Authorized Collector shall initiate and continue service for the Generator. The Generator shall be liable for all associated fees and charges.

B. In addition to the requirements in subsection A above, Commercial Business Generators, other than Multi-Family residential dwellings, shall also:

(1) Provide containers for the collection of Source Separated Organic Waste and Source Separated Recyclable Materials in all areas where the commercial business provides disposal containers for employees, contractors, tenants, customers, and other users of the premises, except for restrooms (“User Disposal Containers”). If a Commercial Business does not

generate any of the materials that would be collected in one type of User Disposal Container, then the business does not have to provide that particular type of container in all areas where disposal containers are provided. Pursuant to 14 CCR Section 18984.9(b), the User Disposal Containers provided by the business shall have either:

(a) A body and/or lid that conforms with the following container colors: gray or black containers for Garbage, blue containers for Recyclable Materials, and green containers for Organic Waste; **or**

(b) Container labels (including imprinted text or graphic images) that include language and/or graphic images indicating the primary materials accepted and the primary materials prohibited in that container.

(c) Notwithstanding the foregoing, a Commercial Business is not required to replace functional containers that do not comply with this requirements prior to the earlier of (1) the end of the useful life of those containers, or (2) January 1, 2036.

(2) Prohibit employees from placing Organic Waste in a container not designated to receive such Organic Waste.

(3) Periodically inspect Organic Waste Containers for contamination and inform employees if containers are contaminated and of the requirement to only use those containers for Organic Waste.

C. Generators may be exempt from certain requirements of this Section if they obtain a waiver issued by the City pursuant to this Article, or if they qualify as Self-Haulers and comply with all Self-Hauler requirements outlined in this Article.

Section 3. <u>Amend BMC Section 4-2-122.</u> Section 4-2-122 (Hauler License and Permit Requirements) of the BMC is hereby amended and restated to read as follows:

4-2-122: HAULER LICENSE AND PERMIT REQUIREMENTS:

A. The Hauler License and Permit consists of the following:

(1) Hauler Permit: Single permit issued, and renewed annually, to the Authorized Collector.

(2) Hauler Vehicle License: License(s) issued on a per vehicle basis, and renewed annually, to the Authorized Collector's fleet. Each waste collection vehicle must clearly display the license in the front window of every waste collection vehicle operating within the City of Burbank.

B. Application: Application for an Annual Private Hauler Contractor License and Permit shall be made on a form provided by the City, and in conjunction with

procedures established in the Solid Waste Management Rules and Regulations. The information provided in the application shall be certified by the applicant as being true and accurate. The Public Works Director may require additional information as authorized by law.

C. Review: Upon receipt of a completed application and deposit of applicable fees, the Public Works Director shall examine each application for conformity with the requirements of this Article and the Solid Waste Management Rules and Regulations. If the applicant is in compliance with all such requirements, the application shall be accepted and approved, and such approval shall be so noted upon the face of the application. Prior to approval of a permit renewal, applicants must be in compliance with the previously issued Hauler Permit and License and current on all reports and fees due to the City. If the Public Works Director determines that the applicant does not conform to applicable requirements, the application shall be rejected, and the applicant shall be notified of the grounds for the rejection.

D. Denial and Appeal: The Public Works Director may deny an application upon a determination that the proposed waste collection operation is not consistent with either the City's Solid Waste Management plan, or cannot conform to State standards, or to any provision of this Article. The Public Works Director shall give written notice of the denial to the applicant and any other person who has requested in writing that such notice be given. The applicant shall have the right to appeal any decision of the Public Works Director by filing with the City Manager within ten (10) days of any such decision a written appeal specifying the decision complained of and the reasons for the appeal. The decision of the City Manager shall be final.

E. If a Hauler License and Permit has been revoked or not renewed, it may be reinstated by application filed in the same manner as an application for a new permit. However, nothing in this Article is intended to preclude the City from considering the revocation or nonrenewal and grounds therefor in reviewing the application. The Authorized Collector must be able to demonstrate that the reasons for permit revocation or nonrenewal have been rectified.

F. Permit Fees: Fees charged to Authorized Collectors for issuance of a Hauler License and Permit shall be established by the City Council in the Burbank Fee Schedule.

G. Permit Conditions: Every Authorized Collector shall comply with Hauler License and Permit conditions as set forth in this Article, in the Solid Waste Management Rules and Regulations, and as otherwise specified on the issued permit. If the City chooses to allow an Authorized Collector to operate under a written agreement or other contract, the Hauler License and Permit conditions shall be incorporated into the agreement or contract At a minimum, the Hauler License and Permit shall include the following conditions:

(1) Authorized Collectors shall comply with the following SB 1383 conditions:

(a) Provide written notice to the City identifying the facilities to which they will transport Solid Waste including facilities for source separated Recyclable Materials and Source Separated Organic Waste.

(b) Transport Source Separated Recyclable Materials and Source Separated Organic Waste to a facility, operation, activity, or property that recovers Recyclable Materials and/or Organic Waste, as applicable, as defined in 14 CCR, Division 7, Chapter 12, Article 2. Authorized Collectors providing Organic Waste collection service shall comply with applicable requirements of 14 CCR Division 7, Chapter 12, Article 3.

(c) Notwithstanding subsection G(1)(i) and (ii), the SB 1383 conditions outlined in this Subsection G(1) shall not apply to Authorized Collectors who are transporting Source Separated Organic Waste to a Community Composting site or lawfully transporting C&D in a manner that complies with the requirements 14 CCR Section 18989.1, Burbank Municipal Code Title 9, Chapter 1, Article 11, and all other applicable laws.

(2) Each Authorized Collector shall arrange for the disposal of any Solid Waste collected in accordance with all applicable federal, state, and local regulations and laws. The City shall assume no liability which may arise due to the Solid Waste disposal arrangements of the Authorized Collector.

(3) If a Generator fails to subscribe to a required Solid Waste collection service that includes collection of Garbage, Organic Waste, and Recyclable Materials within seven (7) days of occupancy of its premises and has not obtained an approved waiver under Section 4-2-117, the City or its Authorized Collector shall provide written notification to the Generator that such service is required. If service is not initiated within fifteen (15) days from the date of mailing of the notice, then the Authorized Collector shall initiate and continue service for the Generator. The Generator shall be liable for all associated fees and charges.

(4) The Authorized Collector shall indemnify and hold the City harmless from any liability arising out of its Solid Waste collection operation, including liability under the Comprehensive Environmental Response Compensation and Liability Act (CERCLA).

(5) Each Authorized Collector, including all C&D waste collectors, shall remit a solid waste management fee in an amount equal to a percentage of the Gross Receipts generated by solid waste collection, transfer, or disposal

from customers within the City, to the Public Works Director on a quarterly basis. The percentage shall be established by the City Council in the Burbank Fee Schedule. Gross Receipts are monies charged to account holders and not monies received from account holders, including account holder defaults. Monies paid for Recyclable Materials or recycling shall not be rebated or counted against the Gross Receipts. The failure of an Authorized Collector to submit the solid waste management fee on or before the dates stipulated in the Solid Waste Management Rules and Regulations shall constitute just cause for revocation of the Hauler License and Permit.

(6) Authorized Collectors collecting and transporting C&D are also subject to the requirements set forth in Title 9, Chapter 1, Article 11 of the Burbank Municipal Code.

H. Changed Circumstances: All permit applicants and Authorized Collectors shall notify the Public Works Director of any change in the information provided in the permit application including, but not limited to, changes in routing and/or changes in services offered that are initiated by the permit applicant or Authorized Collector. Notice shall be given not less than thirty (30) days prior to the date the change is effective.

I. Failure to submit the payments or the reporting forms required by this section or related rules and regulations within the time provided shall result in late charges as outlined in the Burbank Fee Schedule.

J. All fees collected hereunder shall be used exclusively to pay the costs of preparing, adopting and implementing an integrated waste management plan for the City and complying with SB1383 Regulations pursuant to the state mandates included in the California Integrated Waste Management Act of 1989.

Section 4. **Severability.** If any provision of this Ordinance or its application is held invalid by a court of competent jurisdiction, such invalidity shall not affect other provisions, sections, or applications of the Ordinance which can be given effect without the invalid provision or application, and to this end each phrase, section, sentence, or word is declared to be severable.

Section 5. **Environmental Review.** This Ordinance is exempt from the California Environmental Quality Act (CEQA) pursuant to Sections 15061(b)(3) and 15308 of the California CEQA Guidelines (Title 14, Division 6, Chapter 3 of the California Code of Regulations) on the grounds that it can be seen with certainty that the enhanced solid waste regulations, as provided for in this Ordinance will not have a significant effect on the environment and that the new requirements, which strengthen requirements for the handling of solid waste, represent actions by a regulatory agency (the City) for the protection of the environment.

Section 6. Effective Date. This Ordinance shall become effective at 12:01 a.m. on the thirty-first (31st) day after the date of adoption.

PASSED AND ADOPTED this 5th day of May, 2026.

_s/Tamala Takahashi_____
Tamala Takahashi
Mayor

Approved as to Form
Office of the City Attorney

Attest:

_s/Kimberley Clark_____
Kimberley Clark, City Clerk

By: _s/Sei-Hee Park_____
Sei-Hee Park
Assistant City Attorney

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

I, Kimberley Clark, City Clerk of the City of Burbank, do hereby certify that the foregoing Ordinance No. 26-4,040 was duly and regularly passed and adopted by the Council of the City of Burbank at its regular meeting held on the 5th day of May, 2026, by the following vote:

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

NOES: None.

ABSENT: None.

I further certify that the City Attorney's Synopsis was published as required by law in a newspaper of general circulation in the City of Burbank, California within 14 days following the Ordinance's adoption on May 5, 2026.

_s/Kimberley Clark_____
Kimberley Clark, City Clerk

STAFF REPORT

CITY CLERK'S OFFICE

DATE: May 5, 2026

TO: Honorable Mayor and Members of the City Council

FROM: Kimberley Clark, City Clerk
BY: Kimberley Clark, City Clerk, and Linda Thai, Assistant City Clerk

SUBJECT: Update on Estimated Cost of November 2026 General Municipal Election

RECOMMENDATION

Note and file.

BACKGROUND

The City of Burbank will hold a General Municipal Election Tuesday, November 3, 2026, to elect candidates to the following Offices for a four (4) year term ending December 18, 2028: three (3) Members of the City Council, one (1) City Clerk, and one (1) City Treasurer. The City also anticipates bringing a Transient Occupancy Tax ballot measure, and a Charter amendment and ballot measure both related to City Council member elections, subject to City Council approval.

DISCUSSION

For each election cycle, the City Clerk's Office provides Council with cost estimates. According to the Registrar-Recorder/County Clerk's office, the estimated cost for the above offices and ballot measures is $427,000. In addition to the above referenced candidate elections, anticipated ballot measures, and charter amendment, a Recall Petition for a City Council Member has been submitted to the City Clerk's Office and approved to gather signatures. If the petition qualifies for the ballot, the City will incur additional costs to verify petition signatures and place a recall measure on the November ballot or hold a special recall election.

Signature Verification Costs

The City Clerk's Office will contract with the Los Angeles County Data Entry and Signature Verification Section to verify signatures on the petition. Based on the most recent Los Angeles County Report of Registration (dated December 30, 2025) Burbank has 71,696 registered voters. To qualify for the ballot, recall proponents need to secure valid signatures from 15% (10,755) of Burbank's registered voters; proponents have indicated they intend to secure approximately 12,000 signatures to ensure enough valid signatures. The estimated cost for County signature verification ranges from $4,000–$72,000 depending on the number of signatures submitted and the verification method utilized.
If the County uses a 5% sampling rate (i.e., 600 signatures) the cost would range from $3,000–$6,000 (based on $5.00 per signature if the voter is in the Voting Information Management System or VIMS and $9.80 per signature if the voter is not located in VIMS). The cost for a full verification rises to approximately $72,000 based on the County verifying 12,000 signatures. These numbers are rough estimates only.

The County's initial intake process to prepare and stage the petition before signature verification is estimated at $1,000–$2,000 depending on the number of petition pages submitted, including a one-time cost of $39.90 for petition preparation and a cost of $1.30 per petition page submitted with a maximum of 15 signatures per page.

If submitted with enough valid signatures to be certified, the Council will be required to adopt a Resolution calling for the recall measure to be placed on the ballot (Elections Code §11240) with the election to be held between 88 and 125 days from the date of the Resolution (Elec. Code §11242). Depending on when the petition is certified, the recall election may be consolidated with the November 3, 2026, General Municipal Election or held as a Special Election. Either scenario will add to the estimated cost as outlined in the following sections.

Scenario 1: Consolidated Election

August 7, 2026, is the last day for cities to file Resolutions with the Los Angeles County Board of Supervisors and Registrar-Recorder/County Clerk's Office to request consolidation with the November 3, 2026, General Election. If the recall petition is certified and the recall measure is called prior to this date, the recall and its associated costs will be consolidated with Los Angeles County's election, and the estimated additional cost is approximately $43,500.

Scenario 2: Special Election and Associated Costs

Should the petition be certified after August 7, 2026, Council will need to adopt a Resolution calling for a Special Election on the recall, which the County estimates will cost between $1,129,000 and $1,465,000.

Appointment of a Successor

Council vacancies are governed by the Burbank City Charter at §900. The City Attorney's Office will advise on future vacancies, as needed, at which time the City Clerk would return with any fiscal impact therefrom.

ENVIRONMENTAL REVIEW

This staff report describes future municipal election activity which has no potential for resulting in either a direct physical change in the environment, or a reasonably foreseeable indirect physical change in the environment and, as such, is not a "project" subject to the requirements of the California Environmental Quality Act (CEQA) 14 Cal. Code Regs. § 15378.

FISCAL IMPACT

The County estimates the City's November 3, 2026 election costs (for County Election services only) at $427,000 based on five elective offices, two ballot measures, and one Charter amendment. The total cost, should the ballot include the recall measure, is estimated at $471,000. Mandated legal notices, translation costs, and voter outreach will add costs.

If the recall must be conducted as a Special Election, the County has provided an estimate of $1,129,000 to $1,465,000.

CONCLUSION

This report presents anticipated County Election service costs to hold the November 3, 2026, General Municipal Election, and considers potential added costs for a recall measure depending on whether consolidated with the General Municipal Election or held as a Special Election.

ATTACHMENTS

Attachment 1 – Quote – November Election
Attachment 2 – Quote – November Election Including Recall
Attachment 3 – Standalone Recall Election Cost Estimate Letter

Los Angeles County
Registrar-Recorder/County Clerk

Election Estimating Calculator

Go to Election Estimate Home

Select Estimate Type
Select Jurisdiction(s)
Estimated Result

The estimated cost is based on the cost factors below. **Any changes to the election cost factors will impact the final costs for your jurisdiction.**

If you need cost estimates for other elections or further assistance in using the cost estimate calculator, please contact our Election Billing team at electionbilling@rrcc.lacounty.gov.

CITY OF BURBANK
2026 November General Election

CITY OF BURBANK - At Large

Voter Count	*Rate Breakdown*	*Estimated Cost*
Registered Voters (RV)	72,004	
***Election Operations** (rate * RV)*	$2.7201 * 72004	$195,858.08
***Vote By Mail Processing** (rate * RV)*	$0.8878 * 72004	$63,925.15
Sample Ballot Processing and Printing		
Office(s)/Seat(s) ***(rate * No. of Offices * RV)***	$0.0242 * 5 * 72004	$8,712.48
Measures(s) ***(rate * No. of Measures * RV)***	$0.0242 * 3 * 72004	$5,227.49
Measure Text ***(rate * No. of Text Pages for all measures * RV)***	$0.0725 * 24 * 72004	$125,286.96
Voting Information ***(rate * RV)***	$0.3761 * 72004	$27,080.70
***Candidate Filing and Campaign Finance** (rate * No. of Candidates)*	$1843.1509 * 0	$0.00
Election Preparation Cost ***(Flat rate per jurisdiction)***		**$1,210.00**
CITY OF BURBANK TOTAL ESTIMATE		**$427,300.86**

DISCLAIMER: Please note that calculating an estimate using the Election Cost Estimate Calculator is not consent or agreement to hold, consolidate or provide support services for an election. Requests from jurisdictions for any election scenario must be received in the form of an adopted resolution or other official document and considered by the Board of Supervisors and Registrar-Recorder/County Clerk at the appropriate time. For more information, please contact the Election Information and Preparation Division at ecu@rrcc.lacounty.gov.

Los Angeles County
Registrar-Recorder/County Clerk

Election Estimating Calculator

Go to Election Estimate Home

Select Estimate Type
Select Jurisdiction(s)
Estimated Result

The estimated cost is based on the cost factors below. **Any changes to the election cost factors will impact the final costs for your jurisdiction.**

If you need cost estimates for other elections or further assistance in using the cost estimate calculator, please contact our Election Billing team at electionbilling@rrcc.lacounty.gov.

CITY OF BURBANK
2026 November General Election

CITY OF BURBANK - At Large

Voter Count	*Rate Breakdown*	*Estimated Cost*
Registered Voters (RV)	72,002	
***Election Operations** (rate * RV)*	$2.7201 * 72002	$195,852.64
***Vote By Mail Processing** (rate * RV)*	$0.8878 * 72002	$63,923.38
Sample Ballot Processing and Printing		
Office(s)/Seat(s) ***(rate * No. of Offices * RV)***	$0.0242 * 5 * 72002	$8,712.24
Measures(s) ***(rate * No. of Measures * RV)***	$0.0242 * 4 * 72002	$6,969.79
Measure Text ***(rate * No. of Text Pages for all measures * RV)***	$0.0725 * 32 * 72002	$167,044.64
Voting Information ***(rate * RV)***	$0.3761 * 72002	$27,079.95
***Candidate Filing and Campaign Finance** (rate * No. of Candidates)*	$1843.1509 * 0	$0.00

Election Preparation Cost ***(Flat rate per jurisdiction)*** **$1,210.00**

CITY OF BURBANK TOTAL ESTIMATE **$470,792.64**

DISCLAIMER: Please note that calculating an estimate using the Election Cost Estimate Calculator is not consent or agreement to hold, consolidate or provide support services for an election. Requests from jurisdictions for any election scenario must be received in the form of an adopted resolution or other official document and considered by the Board of Supervisors and Registrar-Recorder/County Clerk at the appropriate time. For more information, please contact the Election Information and Preparation Division at ecu@rrcc.lacounty.gov.

LOS ANGELES COUNTY
REGISTRAR-RECORDER/COUNTY CLERK

DEAN C. LOGAN
Registrar-Recorder/County Clerk

April 9, 2026

Kimberley Clark, City Clerk
City of Burbank
275 East Olive Avenue
Burbank, CA 91502

ESTIMATED COST FOR 2027 SPECIAL STANDALONE ELECTION

Dear Ms. Clark:

As requested, the estimated cost for the City of Burbank to hold a 2027 Special Standalone Election with one measure is in the range of $1,129,000 to $1,465,000.

The estimate includes 16 pages for sample ballot booklets and 71,771 registered voters receiving VBM ballots. Changes in any election factors and unanticipated increases in labor and/or operational costs may result in a significant variance from this estimate.

If you have any questions regarding this estimate, please contact the Election Billing Team at ElectionBilling@rrcc.lacounty.gov.

Sincerely,

DEAN C. LOGAN
Registrar-Recorder/County Clerk

JENNIFER STORM, Division Manager
Finance and Management Division

Estimated Election Costs for the November 3, 2026 General Municipal Election

City Council
May 5, 2026

CITY OF BURBANK
CITY CLERK'S OFFICE

ESTIMATED ELECTION COSTS

Estimated Cost to:

Elect three City Council Members, City Treasurer, and City Clerk and Place Three Potential Ballot Measures* (without recall)	$427,000
Elect three City Council Members, City Treasurer, and City Clerk and Place Four Potential Ballot Measures* (with recall if consolidated with November election)	$471,000
Hold standalone election to conduct recall	$1,129,000 – $1,465,000

*Pending City Council approval

CITY OF BURBANK
CITY CLERK'S OFFICE

Please visit the City of Burbank Election Information Page at

www.burbankca.gov/elections

City Clerk's Office
(818) 238-5851
CityClerks@burbankca.gov

CITY OF BURBANK
CITY CLERK'S OFFICE

STAFF REPORT

FINANCIAL SERVICES

DATE: May 5, 2026

TO: Justin Hess, City Manager

FROM: Jennifer Becker, Financial Services Director
BY: Leana Mkrtchyan, Assistant Financial Services Director
Joy Escalante, Budget Manager
Cathy Jaramillo, Sr. Administrative Analyst

SUBJECT: Review of the Proposed Fiscal Year 2026-27 Budget

RECOMMENDATION

Review the proposed recommendations for the Fiscal Year (FY) 2026-27 Budget and Citywide Fee Schedule.

BACKGROUND

The City of Burbank has experienced several consecutive years of budget growth, due to rapid economic growth in the years following the COVID-19 pandemic as well as the impacts of inflation on the City's revenue base. The local economy entering FY 2026–27 is expected to remain stable but moderating, with continued strength in property-based revenues, ongoing investments in new businesses and development throughout the City, and continued tourism growth. These factors are partially offset by sluggish retail sales and ongoing volatility in the entertainment sector, Burbank's leading source of employment. The security of Burbank's federal funding sources and the performance of CalPERS' investment returns also remain a concern due to the impact of shifting federal policies on the stock market and the overall U.S. economy.

While U.S. economists are not currently projecting a recession in 2026, the risk is now considered elevated due to rising inflation, weak job growth, and geopolitical conflicts. Consequently, as Burbank heads into a new fiscal year, the City is projecting slower revenue growth and heightened uncertainty compared to prior years. 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 during these uncertain times.

The FY 2026-27 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. Despite these efforts, the General Fund financial forecast does reflect a recurring budget deficit for the fiscal years 2026-27 through 2030-31. Staff is committed to mitigating this structural imbalance by continuing to implement cost-saving initiatives, identifying future efficiencies and revenue-generating opportunities, and maintaining financial policies that will provide long-term recurring savings to the City. The Proposed FY 2026-27 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 2026-27 General Fund Budget Overview

Based on the projected FY 2026-27 revenues and proposed recurring appropriations, staff is projecting a recurring deficit of approximately $2.6 million in FY 2026-27 (see details included within the FY 2026-27 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 2025-26, contributions to reserves, and proposed one-time appropriations, staff is expecting an available one-time balance of $28 million in the General Fund at the end of FY 2026-27.

FY 2026-27 General Fund Revenue

Despite the political instability here at home and throughout the world, the broader economic climate in the U.S. continues to show signs of growth. However, Burbank residents continue to face a significant financial squeeze as high living costs outpace modest wage growth and the local entertainment industry remains uncertain. Inflation is once again on the rise, and high insurance premiums, elevated gas prices, and the cost of other essential goods continue to reduce discretionary household income. The City's financial forecast reflects modest growth while considering heightened uncertainty related to global conflict, energy prices, the local job market, and general consumer behavior.

Burbank's General Fund recurring revenue estimates of $272.2 million for FY 2026-27 represent a 4.4% increase over the revised FY 2025-26 projections. Sales tax and property tax continue to be the General Fund's largest revenue sources, representing 54% of recurring revenue.

Table 1 shows the actual FY 2024-25 revenue, the adopted and revised estimates for FY 2025-26, and the projection for FY 2026-27. For further details on the City's revenues, please refer to the "Revenues" section of the FY 2026-27 Proposed Budget.

Table 1 - General Fund Recurring Revenues FY 2026-27

REVENUE CATEGORY	ACTUAL TOTAL FY 2024-25	ADOPTED RECURRING FY 2025-26	REVISED RECURRING FY 2025-26	PROPOSED RECURRING FY 2026-27	% CHANGE
Sales Tax	$ 61,777,433	$ 63,381,000	$ 59,981,000	$ 60,926,301	1.6%
Property Taxes	79,552,424	82,557,013	82,557,013	85,859,293	4.0%
Utility Users Tax	18,938,967	20,802,308	20,802,308	22,425,000	7.8%
Services Charges - Intra City	16,538,801	17,590,495	17,590,495	19,331,887	9.9%
Services Charges	29,342,183	28,529,794	29,029,794	30,009,375	3.4%
In Lieu of Tax	10,378,721	10,694,333	10,694,333	11,753,000	9.9%
Interest/Use of Money	11,165,587	4,612,156	4,612,156	4,469,600	-3.1%
Parking/Traffic/Other Fines	3,373,211	2,864,000	3,164,000	3,417,000	8.0%
Transient Occupancy Tax	13,352,395	14,407,120	14,207,120	14,633,334	3.0%
Building Permits/License Fees	9,603,976	7,072,531	7,072,531	7,488,785	5.9%
Transient Parking Tax	5,273,058	4,889,040	4,889,040	5,270,000	7.8%
Business Taxes	2,600,906	2,538,000	2,538,000	2,614,000	3.0%
Franchises	1,455,355	1,535,400	1,535,400	1,551,000	1.0%
Intergovernmental Revenues	11,692,885	1,985,961	1,985,961	2,446,189	23.2%
TOTAL REVENUE	**$ 275,135,405**	**$ 263,459,151**	**$ 260,659,151**	**$ 272,194,764**	**4.4%**

NOTE: FY 2024-25 includes $16.4M of non-recurring revenue.

- **Sales Tax:** Preliminary sales tax results for the second quarter of FY 2025-26 (fourth quarter calendar year 2025) after correcting for one-time adjustments, were down 7.8% compared to the same quarter in the prior year. Receipts declined in all major industry tax groups except for General Consumer Goods, Restaurants and Hotels, and Building and Construction. The Auto and Transportation category reported the largest decline of 53% due to a change in the total taxpayers' statewide allocation. This loss also resulted in the City's share of the countywide tax pool diminishing, resulting in a 4.6% decline in related pool revenues. Fuel and Service Station results were down 4.6%, directly related to crude oil prices and a decline in consumption. The Business and Industry category reported a 15.9% decline, primarily due to one-time payments that occurred in the prior year.

  The City's Transactions and Use Tax (TUT) revenues, which are derived from Measure P, outperformed traditional sales tax receipts, with a fourth quarter increase of 1% compared to the prior year. The General Consumer Goods category increased 6% and Building and Construction was up 4.2%. The largest gains were reported from in-store and online retail sales.

Overall, Burbank's sales tax revenues are anticipated to improve 1.6% for FY 2026-27 based on the forecast from the City's sales tax consultant, HdL, which is consistent with statewide forecasts. Growth is expected to continue at a slow and steady pace, with inflation and essential spending supporting sales tax revenues, though not at levels sufficient to fully offset declines experienced in prior years.

- **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 2026-27, 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 2024-25, citywide AV increased by 2.6%, or $854 million for FY 2025-26, with General Fund related AV increasing by 3.7%. The increase in AV was driven primarily by the annual inflationary adjustment (CPI), transfers of ownership (reassessments), and new residential construction. These factors added $1.3 billion to the tax roll. Staff is projecting property tax revenue to increase by 4% for FY 2026-27, reflecting the continued growth throughout the City.

  The median sales price of a detached single-family residential home in Burbank for the first quarter of 2026 was $1.3 million. This represents a 5% increase from the fourth quarter of 2025 and a 2% increase from the first quarter of 2025. The California housing market is leveling off, with home prices stabilizing and listings taking longer to sell. The market is cooling down as mortgage rates remain elevated but relatively flat, transitioning into a more balanced and sustainable environment for buyers and sellers.

- **Utility User's Tax (UUT):** Burbank's 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. In May 2025, the Burbank City Council adopted two consecutive years of electric rate increases of 9.9%, effective January 1, 2026, and January 1, 2027. General Fund UUT revenue is anticipated to increase by 7.8% for FY 2026-27, attributable to the electric rate increase along with higher natural gas prices. These increases are offset by reduced electric usage due to efficiencies as well as the continual decline in wireless telecom revenue, as wireless plans shift towards nontaxable data charges.

- **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 Fire Department projects a 14.6% increase in EMS revenues due to the deployment of a fourth 24/7 rescue ambulance, an increase in emergency medical transports, and the Department's participation in the Public Provider Emergency Medical Transport (PPGEMT) program. Other projections for FY 2026-27 include revenue increases for Parks and Recreation related to the reopening of the Starlight Bowl, increased Golf Green fees at the DeBell Golf course, and increased contract fees. Public Works revenue increases relate to ongoing developments and residential activity throughout the City. Staff is forecasting an increase in service charge revenues of 3.4% for FY 2026-27.

- **Parking/Traffic/Other Fines:** Parking fines are issued by the Burbank Police Department and represent a small portion of the General Fund revenue. Revenues 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 2026-27, revenue in this category is anticipated to increase by 8% from the revised FY 2025-26 budget, given the new parking management program in Downtown Burbank and improved citywide parking enforcement efforts.

- **Transient Occupancy Tax (TOT):** The City receives 10% TOT on short-term lodging rentals within the city limits. Local tourism has been impacted by decreased international travel, public safety concerns, and increased competition with other destinations. The average hotel occupancy rate for the first quarter of 2026 was 74.8%, down from 76.5% in the prior year. Occupancy levels in 2025 rose significantly due to the displacement demand from the Eaton fires. According to Visit California's February update, 2026 domestic visitation to California is expected to increase by 1.7% while international visitation is expected to grow by 2.7%. Staff anticipates Burbank's tourism growth to exceed those expectations in the coming year with the opening of the FIFA World Cup in June 2026 and the Super Bowl in 2027. For FY 2026-27, Burbank is projecting a 3% increase in TOT from the revised FY 2025-26 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. Despite a slight decrease in airport passenger counts in early 2026, staff anticipates TPT revenues to increase by 7.8% for FY 2026-27 as a result of the new airport terminal opening in October.

FY 2026-27 General Fund Expenditures:

The Mid-Year Financial Report was presented to the City Council on March 10, 2026, and projected a recurring General Fund deficit of $4.2 million heading into FY 2026-27. Despite the forecasted budget deficit, the City began the FY 2026-27 budget development process striving to avoid any significant budget cuts that would negatively impact programs and services that benefit the Burbank community. This was accomplished through a combination of actions, including limiting new recurring budget requests to items critical to maintaining operations, exploring long-term options to enhance City revenues, working with labor to implement joint solutions, and taking advantage of the City's strong cash position to bridge the remaining gap with one-time funds.

Proposed recurring General Fund appropriations for FY 2026-27 are $274.8 million, an increase of approximately 4.8% over last year's adopted recurring budget of $262.2 million, with MOU increases and related pension expenses serving as the largest driver of that increase. While staff made significant efforts to maintain spending at existing budget levels citywide, the City Manager did approve several budget requests that were identified by departments as immediate funding needs in order to maintain service levels as well as a handful of one-time items that directly align with the City Council's identified goals.

Roughly $2.9 million in new General Fund recurring budget requests ($1.4 million net of revenue) and $3.8 million in one-time requests were incorporated into the FY 2026-27 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 2026-27 Budget Document under the "New Budget Requests" tab.

Table 2 - General Fund Budget Requests by Department FY 2026-27

DEPARTMENT	NEW BUDGET ITEMS (Recurring)	NEW BUDGET ITEMS (One-Time)	TOTAL REVENUE OFFSET	NET TOTAL
City Attorney		$280,000		$280,000
Community Development	$149,517	$644,063	$149,517	$644,063
Fire	$1,625,000	$1,992,925	$1,030,000	$2,587,925
Library Services	$7,861	$90,000		$97,861
Management Services		$79,420		$79,420
Park & Recreation	$999,639	$656,250	$295,327	$1,360,562
Police		$25,000	$25,000	
Public Works	$123,000	$60,000		$183,000
TOTALS:	**$2,905,017**	**$3,827,658**	**$1,499,844**	**$5,232,831**

The following are some of the notable new items included in the Proposed FY 2026-27 Budget:

- The Burbank Fire Department is requesting funding to maintain the 24/7 ambulance pilot program on a recurring basis, which is largely offset by increased EMS revenues resulting from the program's implementation. A one-time appropriation request is also included for the replacement of several emergency apparatus, including an aerial ladder truck, three rescue ambulances, and a command staff vehicle.

- The Community Development Department is proposing to add a new Senior Administrative Analyst position to administer projects and programs for the Burbank Hospitality Association (BHA). This request is fully offset by the Tourism Business Improvement District (TBID). In addition, a one-time funding request is included to sustain the current level of homeless programs and services aligned with the City's approved Homelessness Plan.

- The Parks and Recreation Department is adding recurring funding for DeBell Golf Course operations amidst rising costs associated with utilities, services, goods and labor. Funding is also requested to cover costs associated with transitioning from the City's annual July 4th fireworks display to a drone light show to address heightened wildfire risks.

Discussion Papers:
At this time, seven items have been identified as discussion papers for FY 2026-27. In total, these items would have a General Fund recurring impact of $65,000. 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 they would like to consider for discussion papers. These items will be compiled and reviewed at the Budget presentation on May 19th.

Citywide Fee Schedule
The FY 2026-27 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 to the user. Some of the more notable changes to the Fee Schedule for FY 2026-27 include fees to expedite the process for plan checks and permit applications, off-street parking during special events, and fees to operate the lights for evening field reservations. The FY 2026–27 Fee Schedule includes proposed increases to most of the City's fees for services, in line with the City Council's cost recovery policy. This policy is intended to create a consistent, objective fee structure that reflects industry best practices and ensures

compliance with Proposition 26, which restricts certain fees to the reasonable cost of providing services. The City last conducted a comprehensive User Fee Study in FY 2022–23 to evaluate its fee structure and accurately assess the cost of delivering various programs and services. Based on that study's recommendations, staff propose adjusting City fees by the Consumer Price Index (CPI) to preserve the current level of cost recovery. To support the regional entertainment industry and strengthen Burbank's local economy, film permits and all fees related to filming have been exempted from CPI-based increases for FY 2026-27. There are no recommended fee increases for film related fees.

It is important to note that the Burbank Program, Activity, and Service Subsidy (PASS) Program provides financial assistance for Burbank residents to afford them the opportunity to participate in citywide services. Currently enrolled in the program are 829 participants, 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 2026-27 State Budget Proposal

In early January, Governor Newsom released his proposed State of California budget for FY 2026-27. This proposal serves as the beginning of deliberations in the State Legislature, leading to final budget adoption in June 2026. The proposal calls for a $348.9 billion budget, with a General Fund total of $248.3 billion. The proposed budget estimates $2.9 billion in various budget solutions to close a modest shortfall in FY 2026-27. Last year, the administration was proactive in taking a multi-year approach and addressing shortfalls ahead of time. This approach, along with a surge in tech-driven revenues, has contributed to a stronger fiscal position for the upcoming year. Revenue receipts have continued to improve since June 2025 and have contributed to strong growth for FY's 2025-26 and 2026-27.

The proposed budget includes three categories of discretionary proposals:

- Short-term proposals providing $2.8 billion of budget savings primarily by suspending a required "true-up" deposit into the Rainy-Day Fund.
- New discretionary General Fund spending of $570 million for various priority programs and $180 million for the extension of existing tax incentives, such as the California Competes Tax Credit.
- New discretionary reserve balance of $4.5 billion for the Special Fund for Economic Uncertainties (SFEU), to provide support in dealing with unanticipated cost increases, such as for wildfires, federal policy shifts, or declines in revenue.

The Governor is revising the revenue forecast from the 2025 Budget Act due to the economy's stronger than anticipated performance, particularly in the high-wage technology sector. The three main drivers of the revision are as follows:

- Personal income tax ($16.4 billion)
- Corporation tax ($24.6 billion)
- Pooled money interest ($1.2 billion)

The 2025 Budget Act assumed withdrawals of $7.1 billion in FY 2025-26 from the Budget Stabilization Account (BSA), also known as the Rainy-Day Fund. The BSA receives 1.5% of the General Fund tax revenue as well as a portion from capital gains. The FY 2026-27 proposed budget maintains the planned withdrawal but also proposes a new $3 billion deposit for the upcoming year to bolster long-term stability. The State has maintained a disciplined approach to reserves, projecting a total of $23 billion in combined insurance funds by the end of the fiscal year.

The State of California utilizes revenue from per-gallon fuel taxes and motor vehicle registration charges to fund road and transit improvements. Local city and county shares are distributed through the Highway Users Tax Account (HUTA) and the Road Maintenance and Rehabilitation Account (RMRA) established by Senate Bill 1 (SB-1). Under SB-1, rates are adjusted annually using the California Consumer Price Index (CPI), effective July 1 and January 1 of every year for fuel taxes and vehicle registration rates. Despite lower fuel consumption, scheduled rate increases stipulated in SB-1 have kept local allocations of revenue growing at a modest pace, though this growth is expected to flatten out by FY 2027-28. To offset the decline in fuel tax, vehicle registration tax revenues, such as the Transportation Improvement Fee and the Zero Emission Vehicle (ZEV) Road Improvement Fee), are forecasted to increase. For FY 2026-27, the City of Burbank is estimated to receive $3.0 million in RMRA revenue, an increase of 3.6% from FY 2025-26 projections. HUTA is anticipated to receive $3.1 million, a modest increase of 1.7% from the prior year. Staff will continue to monitor developments in the state budget process and provide updates to the City 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 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 both recurring revenue and recurring expenditure growth will average 3.9% over the next five years (FY 2026-27 through FY 2030-31). Revenue expectations have been revised based on the most recent economic data available, as well as in recent and planned business openings and developments. The average revenue growth in the current forecast includes projections of 2.8% for Sales Tax and 4.4% 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 73% of the General Fund recurring budget. As such, the MOU negotiation process for the various bargaining groups plays a significant role in determining the City's financial position. All bargaining groups have MOUs in place for FY 2026-27, except for the Burbank City Employees' Association (BCEA). 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 employee salaries 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, and Burbank is no exception. In previous years, the City has taken measures toward mitigating pension cost increases, including:

- Sending Additional Discretionary Payments (ADPs) to CalPERS over the City's required contributions to decrease Burbank's unfunded liability
- Establishing a Section 115 Trust to offset future pension volatility
- Increasing employee contributions toward their pension costs

Based on the recent actuarial reports, Burbank has an Unfunded Actuarial Liability (UAL) of just under $435 million across the City's three pension plans. The funded status for the City's three plans is currently 79% for Miscellaneous, 73% for Police, and 75% for Fire, for an average of 75%, up from 74% in the prior year. Table 3 shows the actual CalPERS employer rates and UAL contributions for the three employee classifications for the current FY 2025-26, the upcoming FY 2026-27, and the projected employer rates and contributions for the following two fiscal years (FY 2027-28 and FY 2028-29).

Table 3 – City of Burbank Pension Costs FY 2025-26 – FY 2028-29

Classification	Actual FY 2025-26*	Actual FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
Police 3% @ 50 Rate	22.80%	21.72%	21.10%	20.60%
Police Liability Payment	$8,314,615	$8,871,926	$9,706,000	$10,824,000
Fire 3% @ 55 Rate	18.32%	17.50%	17.10%	16.70%
Fire Liability Payment	$5,818,144	$7,081,964	$7,667,000	$8,547,000
Misc 2.5% @ 55 Rate	10.76%	10.49%	10.30%	10.10%
Misc Liability Payment	$21,711,502	$24,614,685	$26,298,000	$29,636,000

*Amounts shown are the total employer contribution amounts required for FY 2025-26. The City has completed the prepayment of the additional UAL payment to CalPERS, which will result in a net savings of $1,331,066 citywide.

It is important to note that Burbank's projected liability payments are based on an annual actuarial study that assumes CalPERS will meet its expected rate of return of 6.8% annually, as well as a set of demographic assumptions that inform the development of future pension rates. In November 2025, CalPERS adopted an experience study analyzing economic and demographic assumptions such as life expectancy, disability rates, and inflation. Costs are expected to increase for all groups beginning in FY 2027-28 due to the increased salary scale and inflation.

Building on the strong returns of 11.6% from the previous fiscal year, CalPERS highlighted the fund's continued growth during their spring 2026 meetings, indicating that they have generated nearly $43 billion in investment returns since the start of the current fiscal year. This performance has been largely driven by robust gains in public equities, which saw one-year returns of approximately 23.5%; however, recent fluctuations in the stock market may impact fiscal year-end returns. Any investment gains or losses experienced in the current fiscal year or changes to actuarial assumptions will affect Burbank's funded status and the City's required UAL payments beginning in FY 2028-29.

The City Council's Pension Funding Commitment Policy requires the City to contribute half of any year-end General Fund balance over 6% of the budgeted recurring appropriations to fund employee pension liabilities. This funding is required if employee pension benefits are less than 90% funded. Burbank has complied with this policy by sending Additional Discretionary Payments (ADPs) to CalPERS over the City's required contributions as well as depositing funds into a Section 115 trust which was established in 2020 to help support future pension-related economic volatility. Since 2019, the City has contributed $71 million in ADPs, generating $9.5 million in recurring budget savings citywide, and $6.6 million to the General Fund.

Given the continued success of these pension investments, staff is proposing a new multi-year pension funding plan which invests an additional $24 million in pension funding over the next four years. It is anticipated that this investment will generate over $1 million in recurring pension savings for each subsequent year of the plan, with about $750,000 in savings directly benefiting the General Fund. Included in the Proposed FY 2026-27 Budget is a $6 million one-time pension contribution, of which $4.4 million is allocated to the General Fund. Given the projected General Fund deficit as well as the significant balance accumulated in the Section 115 trust, staff is proposing to utilize those funds to pay the General Fund's share of the ADP payments over the next four years, thus preserving the General Fund's cash balance. The trust has a balance of $35 million as of March 2026.

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 2026-27:

- $1,899,321 million to the Working Capital Reserve
- $633,107 to the Emergency Reserve
- $633,107 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, 2025, the City's total General Fund accrued leave payout liability is estimated at $17.4 million. Currently, the City has $4 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 $318,469 in FY 2026-27.

Infrastructure Funding

Adhering to the City Council's adopted Infrastructure Maintenance, Repair, and Improvement Policy, the FY 2026-27 Proposed Budget continues to contribute half of the Measure P TUT revenue to the Municipal Infrastructure Fund 534, in addition to the annual $4.7 million General Fund maintenance of effort.

The FY 2026-27 Proposed Capital Improvement Program (CIP) continues the City's efforts towards addressing the infrastructure needs, with $49.5 million in proposed

general city capital spending from 15 different funds and funding sources, alongside $5.9 million in annual Fund 534 maintenance dollars.

The proposed CIP budget includes two significant capital appropriations for FY 2026-27. The first allocates $11.1 million to the New Burbank Central Library and Civic Center project, which will fund the project expenses through the request for proposal (RFP) process and the selection of a progressive design build team, expected in Summer 2027. The second allocates $15.6 million for construction of the McCambridge Pool Replacement, which is currently in the design phase and is expected to commence construction in FY 2026-27. Also included in the FY 2026-27 CIP is an investment in the City's streets and sidewalks of $5.3 million, several park playground and facility upgrades, and a variety building improvements, including security upgrades, elevator modernization, and painting.

The proposed CIP projects were presented to the Infrastructure Oversight Board (IOB) for review on March 26, 2026 and April 23, 2026, 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 2026-27 can be found in the "Capital Improvement Program" tab of the FY 2026-27 Proposed Budget document.

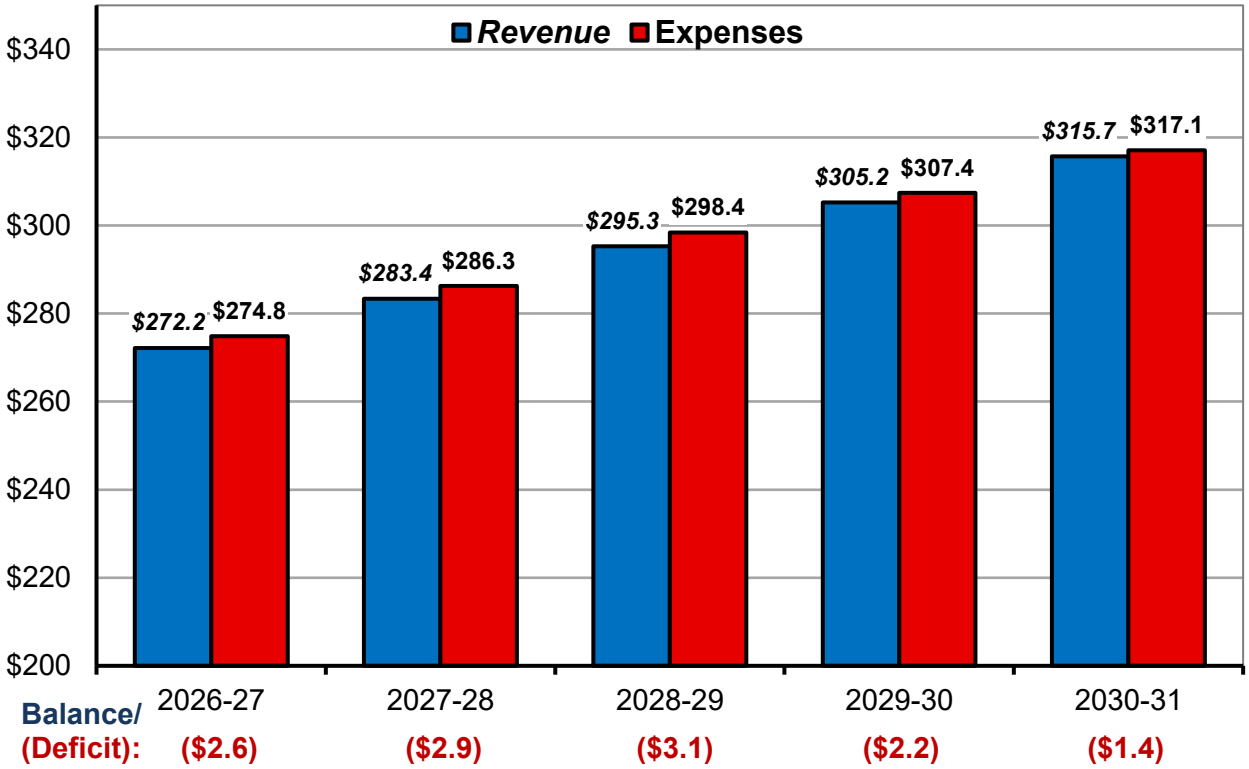
ENVIRONMENTAL REVIEW

This activity includes the FY 2026-27 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 Burbank faces a structural imbalance in all five years of the General Fund Financial Forecast, the challenge will be for the City to maintain expenditures in line with diminished revenue expectations. Increases in labor agreements, rising pension costs and inflationary impacts on the prices of goods and services, create upward pressure on expenditure growth and generate the need to identify future efficiencies and explore new sources of revenue in order to preserve exiting service levels to the community. As shown in Chart 1, the General Fund's five-year financial forecast includes a recurring deficit of approximately $2.6 million for the FY 2026-27, growing to $3.1 million in FY 2028-29, prior to the consideration of discussion papers. Fortunately, the FY 2026-27 deficit represents less than one percent of the overall budget, and the City's cash position remains strong, with a projected year-end non-recurring General Fund balance of $28 million at the end of FY 2026-27, 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 continuing fluctuations in the economy.

Chart 1 - General Fund Financial Forecast FY 2026-27 through FY 2030-31
(in millions)



Burbank is heading into FY 2026-27 with a proposed budget that reflects the City Council's goals and priorities while still adhering 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 2026-27 year-end General Fund balance of $28 million, Burbank's formal reserves total approximately $65.7 million and will increase with the adoption of this budget. These funds will allow the City to mitigate the impact of further economic fluctuations 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 2026-27 Budget is scheduled for May 5, 2026, with continued discussion planned for May 19, 2026. The public hearing and adoption of the citywide budget and fee schedule are scheduled for June 2, 2026. Per the City's Charter, the FY 2026-27 Budget must be adopted by June 30, 2026.

ATTACHMENTS

Attachment 1 – General Fund Projected Spendable Fund Balance FY 2026-27

Attachment 2 – General Fund Financial Forecast FY 2026-27 through FY 2030-31

Attachment 1

CITY OF BURBANK

General Fund Projected Spendable Fund Balance for June 30, 2027

Proposed Budget FY 2026-27

NO.	REVENUE CATEGORY	REVISED BUDGET FY 25-26	CHANGES GROWTH (REDUCTIONS)	PROPOSED BUDGET FY 26-27
1	Sales Tax	59,981,000	945,301	60,926,301
2	Property Taxes	82,557,013	3,302,280	85,859,293
3	Utility Users Tax	20,802,308	1,622,692	22,425,000
4	Services Charges - Intra City	17,590,495	1,741,392	19,331,887
5	Services Charges	29,029,794	979,581	30,009,375
6	In Lieu of Tax	10,694,333	1,058,667	11,753,000
7	Interest/Use of Money	4,612,156	(142,556)	4,469,600
8	Parking/Traffic/Other Fines	3,164,000	253,000	3,417,000
9	Transient Occupancy Tax	14,207,120	426,214	14,633,334
10	Building Permits/License Fee	7,072,531	416,254	7,488,785
11	Transient Parking Tax	4,889,040	380,960	5,270,000
12	Business Taxes	2,538,000	76,000	2,614,000
13	Franchises	1,535,400	15,600	1,551,000
14	Intergovernmental Revenues	1,985,961	460,228	2,446,189
	TOTAL REVENUES	**$ 260,659,151**	**$ 11,535,613**	**$ 272,194,764**

TOTAL RECURRING REVENUES $ 272,194,764 (1)

NO.	EXPENDITURE CATEGORY	PROPOSED SALARY & BENEFITS FY 2026-27	PROPOSED MS & S FY 2026-27	PROPOSED EXPENDITURES FY 2026-27
1	City Council	(608,448)	(1,911,488)	(2,519,936)
2	City Manager	(3,598,627)	(816,596)	(4,415,223)
3	City Clerk	(1,694,666)	(865,852)	(2,560,518)
4	City Treasurer	(991,346)	(202,973)	(1,194,319)
5	City Attorney	(6,656,045)	(582,773)	(7,238,818)
6	Management Services	(6,161,287)	(2,632,026)	(8,793,313)
7	Financial Services	(7,414,896)	(1,364,701)	(8,779,597)
8	Parks & Recreation	(21,925,911)	(18,008,302)	(39,934,213)
9	Library Services	(8,608,025)	(3,159,012)	(11,767,037)
10	Community Development	(15,182,363)	(6,171,468)	(21,353,831)
11	Public Works	(14,681,787)	(7,975,113)	(22,656,900)
12	Fire	(47,702,397)	(9,031,398)	(56,733,795)
13	Police	(62,510,765)	(15,221,057)	(77,731,822)
14	Non-Departmental	(3,829,014)	(5,333,547)	(9,162,561)
	TOTAL EXPENDITURES	**$ (201,565,579)**	**$ (73,276,306)**	**$ (274,841,883)**

TOTAL RECURRING EXPENSES $ (274,841,883) (2)

RECURRING BALANCE / (DEFICIT) $ (2,647,119) (3) = (1) + (2)

----------END OF RECURRING----------

Attachment 1

CITY OF BURBANK

General Fund Projected Spendable Fund Balance for June 30, 2027

Proposed Budget FY 2026-27

		NON-RECURRING	
PROJECTED SPENDABLE FUND BALANCE - JUNE 30, 2026	**$**	**34,237,100**	**(4)**
Formal Reserve Adjustment (FY 2026-27)	**$**	**(3,165,534)**	**(5)**
Contribution to Compensated Absences Reserve (FY 2026-27)	**$**	**(318,469)**	**(6)**
ADJUSTED BEGINNING SPENDABLE BALANCE - JULY 1, 2026:	**$**	**30,753,097**	**(7) = (4) thru (6)**
Non-Recurring Revenue/Use of Resources	**$**	**133,750**	**(8)**
Use of 115 Trust for CalPERS Contribution	**$**	**4,414,200**	**(9)**
Estimated Budget Savings (FY 2026-27)	**$**	**5,496,838**	**(10)**
Proposed One-Time Budget Items	**$**	**(3,952,658)**	**(11)**
ERP Ramp-up Contribution	**$**	**(1,803,703)**	**(12)**
Additional Contribution to CalPERS	**$**	**(4,414,200)**	**(13)**
NET TOTAL NON-RECURRING ITEMS	**$**	**(125,773)**	**(14) = (8) thru (13)**
NON-RECURRING BALANCE POST PROPOSED ITEMS	**$**	**30,627,324**	**(15) = (7) + (14)**
RECURRING BALANCE / (DEFICIT)	**$**	**(2,647,119)**	**(16) = (3)**
PROJECTED SPENDABLE FUND BALANCE - JUNE 30, 2027	**$**	**27,980,205**	**(17) = (15) + (16)**

Attachment 1

SCHEDULE A
PROPOSED ONE-TIME ITEMS
GENERAL FUND - FY 2026-27

DEPARTMENT	DESCRIPTION	ITEM TOTAL
SALARIES & BENEFITS:		
Management Services	Police Recruitment Program	$ 79,420
		79,420
MATERIALS, SUPPLIES & SERVICES		
City Attorney	Police Oversight	$ 180,000
City Attorney	Public Records Act Request Compliance	100,000
Community Development	Allied Homeless Services	644,063
Library Services	Job Connect Plus Program	90,000
Library Services	Sister City Funding (year 3 of 3)	25,000
Parks & Recreation	Performing Arts	100,000
Parks & Recreation	Recycling Recepticles	235,000
Parks & Recreation	Senior Nutrition	312,500
Parks & Recreation	Utility Box Beautification Program[2]	8,750
Police Department	Inmate Welfare Funds[1]	25,000
Public Works	Custodial Equipment	60,000
		1,780,313
CAPITAL OUTLAY		
Fire Department	Fire Vehicles	$ 1,992,925
		1,992,925
CONTRIBUTIONS TO OTHER FUNDS		
Non-Departmental	FY 26-27 Capital Improvement Program (CIP) Projects[3]	$ 100,000
		100,000
GRAND TOTAL ONE-TIME ITEMS FY 2026-27		**3,952,658**

[1] *Funded by restricted Inmate Welfare Funds*

[2] *Funded by Art in Public Places Funds*

[3] *Park Development funding for FY 2026-27 CIP Projects*

Attachment 2

General Fund

Financial Forecast FY 2026-27 through FY 2030-31

Proposed Budget FY 2026-27

(Amounts in Thousands)

	PROJECTED				
	2026-27	**2027-28**	**2028-29**	**2029-30**	**2030-31**
Recurring Items:					
Revenues					
Sales Tax	60,926	62,647	64,590	66,643	68,763
Property Taxes	85,859	89,723	93,760	97,980	102,389
Utility Users Tax	22,425	23,546	24,724	25,960	26,739
Services Charges - Intra City	19,332	20,298	21,110	21,849	22,505
Services Charges	30,009	31,060	31,991	32,951	33,940
In Lieu of Tax	11,753	12,341	12,958	13,606	14,014
Interest/Use of Money	4,470	4,514	4,559	4,605	4,651
Parking/Traffic/Other Fines	3,417	3,588	3,731	3,843	3,920
Transient Occupancy Tax	14,633	15,585	17,065	16,468	16,879
Building Permits/License Fees	7,489	7,788	8,061	8,303	8,552
Transient Parking Tax	5,270	5,534	5,810	5,984	6,164
Business Taxes	2,614	2,692	2,773	2,856	2,942
Franchises	1,551	1,567	1,582	1,598	1,614
Intergovernmental Revenues	2,446	2,495	2,545	2,596	2,648
Total General Fund Revenues	**$ 272,195**	**$ 283,378**	**$ 295,261**	**$ 305,243**	**$ 315,719**
Expenditures					
City Council	$ (2,520)	$ (2,625)	$ (2,729)	$ (2,828)	$ (2,932)
City Manager	(4,415)	(4,565)	(4,689)	(4,815)	(4,954)
City Clerk	(2,561)	(2,653)	(2,734)	(2,814)	(2,901)
City Treasurer	(1,194)	(1,235)	(1,268)	(1,302)	(1,339)
City Attorney	(7,239)	(7,474)	(7,659)	(7,853)	(8,067)
Management Services	(8,793)	(9,105)	(9,375)	(9,646)	(9,939)
Financial Services	(8,780)	(9,074)	(9,314)	(9,561)	(9,831)
Parks & Recreation	(39,934)	(41,433)	(42,800)	(44,142)	(45,575)
Library Services	(11,767)	(12,180)	(12,532)	(12,888)	(13,273)
Community Development	(21,354)	(22,108)	(22,759)	(23,412)	(24,119)
Public Works	(22,657)	(23,477)	(24,200)	(24,920)	(25,695)
Fire	(56,734)	(59,240)	(62,017)	(64,110)	(66,242)
Police	(77,732)	(81,034)	(84,535)	(87,088)	(89,706)
Non-Departmental	(9,163)	(10,088)	(11,774)	(12,031)	(12,509)
Total General Fund Expenditures	**(274,842)**	**(286,290)**	**(298,384)**	**(307,411)**	**(317,081)**
RECURRING BALANCE SUBTOTAL	**$ (2,647)**	**$ (2,912)**	**$ (3,123)**	**$ (2,168)**	**$ (1,363)**
RECURRING BALANCE / (DEFICIT)	**$ (2,647)**	**$ (2,912)**	**$ (3,123)**	**$ (2,168)**	**$ (1,363)**

Attachment 2

General Fund

Financial Forecast FY 2026-27 through FY 2030-31

Proposed Budget FY 2026-27

(Amounts in Thousands)

	PROJECTED				
	2026-27	**2027-28**	**2028-29**	**2029-30**	**2030-31**
Non-Recurring Revenue/Savings Items:					
Non-Recurring Revenue/Use of Resources	$ 134				
Use of 115 Trust for CalPERS Contribution	4,414	4,414	4,414	4,414	
Estimated Annual Budget Savings	5,497	5,726	5,968	6,148	6,342
Non-Recurring Revenue/Savings Total:	**10,045**	**10,140**	**10,382**	**10,562**	**6,342**
Plus Est. Beginning Balance June 30th:	$ 34,237	$ 27,980	$ 24,196	$ 22,514	$ 24,237
Working Capital Reserve	(1,899)	(1,717)	(1,814)	(1,354)	(1,451)
Emergency Reserve	(633)	(572)	(605)	(451)	(484)
Budget Stabilization Reserve	(633)	(572)	(605)	(451)	(484)
Compensated Absences Reserve	(318)				
Adjusted Beginning Balance July 1st	**30,753**	**25,118**	**21,172**	**20,257**	**21,819**
Less Non-Recurring Expenses:					
Proposed One-Time Budget Items	$ (3,953)				
ERP Ramp-up	(1,804)	(2,405)	(1,503)		
Contributions to CalPERS	(4,414)	(4,414)	(4,414)	(4,414)	
Deposit to 115 Trust		(1,331)			
Subtotal Non-Recurring Items	**(10,171)**	**(8,150)**	**(5,917)**	**(4,414)**	**-**
EXCESS/(DEFICIENCY) OF REVENUE OVER APPROPRIATIONS	**$ 30,627**	**$ 27,108**	**$ 25,637**	**$ 26,405**	**$ 28,161**
PLUS RECURRING BALANCE (ABOVE)	$ (2,647)	$ (2,912)	$ (3,123)	$ (2,168)	$ (1,363)
ENDING SPENDABLE FUND BALANCE	**$ 27,980**	**$ 24,196**	**$ 22,514**	**$ 24,237**	**$ 26,798**
FORMAL RESERVE BALANCES	**$ 68,710**	**$ 71,573**	**$ 74,596**	**$ 76,853**	**$ 79,270**

Attachment 2

BUDGET PARAMETERS
Proposed Budget FY 2026-27

Description	2026-27	2027-28	2028-29	2029-30	2030-31
Revenues:					
Sales Tax	1.6%	2.8%	3.1%	3.2%	3.2%
Property Taxes	4.0%	4.5%	4.5%	4.5%	4.5%
Utility Users Tax	7.8%	5.0%	5.0%	5.0%	3.0%
Services Charges - Intra City	9.9%	5.0%	4.0%	3.5%	3.0%
Service Charges	3.4%	3.5%	3.0%	3.0%	3.0%
In-Lieu of Tax	9.9%	5.0%	5.0%	5.0%	3.0%
Interest/Use of Money	(3.1%)	1.0%	1.0%	1.0%	1.0%
Parking/Traffic/Other Fines	8.0%	5.0%	4.0%	3.0%	2.0%
Transient Occupancy Tax	3.0%	6.5%	9.5%	(3.5%)	2.5%
Building Permits/License Fees	5.9%	4.0%	3.5%	3.0%	3.0%
Transient Parking Tax	7.8%	5.0%	5.0%	3.0%	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	23.2%	2.0%	2.0%	2.0%	2.0%
Expenditures:					
Salaries & Wages*	-	-	-	-	-
Utilities	9.0%	7.5%	5.0%	5.0%	3.5%
Contracts/Services/Other	3.0%	3.0%	3.0%	3.0%	3.0%
Internal Service Funds	4.5%	4.5%	4.5%	4.0%	4.0%

*confidential

CITY OF BURBANK
CALIFORNIA

PROPOSED ANNUAL BUDGET

2026 ▸ 2027

WWW.BURBANKCA.GOV

STAFF REPORT

FINANCIAL SERVICES

DATE: May 5, 2026

TO: Justin Hess, City Manager

FROM: Jennifer Becker, Financial Services Director
BY: Leana Mkrtchyan, Assistant Financial Services Director
Joy Escalante, Budget Manager
Cathy Jaramillo, Sr. Administrative Analyst

SUBJECT: Review of the Proposed Fiscal Year 2026-27 Budget

RECOMMENDATION

Review the proposed recommendations for the Fiscal Year (FY) 2026-27 Budget and Citywide Fee Schedule.

BACKGROUND

The City of Burbank has experienced several consecutive years of budget growth, due to rapid economic growth in the years following the COVID-19 pandemic as well as the impacts of inflation on the City's revenue base. The local economy entering FY 2026–27 is expected to remain stable but moderating, with continued strength in property-based revenues, ongoing investments in new businesses and development throughout the City, and continued tourism growth. These factors are partially offset by sluggish retail sales and ongoing volatility in the entertainment sector, Burbank's leading source of employment. The security of Burbank's federal funding sources and the performance of CalPERS' investment returns also remain a concern due to the impact of shifting federal policies on the stock market and the overall U.S. economy.

While U.S. economists are not currently projecting a recession in 2026, the risk is now considered elevated due to rising inflation, weak job growth, and geopolitical conflicts. Consequently, as Burbank heads into a new fiscal year, the City is projecting slower revenue growth and heightened uncertainty compared to prior years. 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 during these uncertain times.

The FY 2026-27 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. Despite these efforts, the General Fund financial forecast does reflect a recurring budget deficit for the fiscal years 2026-27 through 2030-31. Staff is committed to mitigating this structural imbalance by continuing to implement cost-saving initiatives, identifying future efficiencies and revenue-generating opportunities, and maintaining financial policies that will provide long-term recurring savings to the City. The Proposed FY 2026-27 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 2026-27 General Fund Budget Overview

Based on the projected FY 2026-27 revenues and proposed recurring appropriations, staff is projecting a recurring deficit of approximately $2.6 million in FY 2026-27 (see details included within the FY 2026-27 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 2025-26, contributions to reserves, and proposed one-time appropriations, staff is expecting an available one-time balance of $28 million in the General Fund at the end of FY 2026-27.

FY 2026-27 General Fund Revenue

Despite the political instability here at home and throughout the world, the broader economic climate in the U.S. continues to show signs of growth. However, Burbank residents continue to face a significant financial squeeze as high living costs outpace modest wage growth and the local entertainment industry remains uncertain. Inflation is once again on the rise, and high insurance premiums, elevated gas prices, and the cost of other essential goods continue to reduce discretionary household income. The City's financial forecast reflects modest growth while considering heightened uncertainty related to global conflict, energy prices, the local job market, and general consumer behavior.

Burbank's General Fund recurring revenue estimates of $272.2 million for FY 2026-27 represent a 4.4% increase over the revised FY 2025-26 projections. Sales tax and property tax continue to be the General Fund's largest revenue sources, representing 54% of recurring revenue.

Table 1 shows the actual FY 2024-25 revenue, the adopted and revised estimates for FY 2025-26, and the projection for FY 2026-27. For further details on the City's revenues, please refer to the "Revenues" section of the FY 2026-27 Proposed Budget.

Table 1 - General Fund Recurring Revenues FY 2026-27

REVENUE CATEGORY	ACTUAL TOTAL FY 2024-25	ADOPTED RECURRING FY 2025-26	REVISED RECURRING FY 2025-26	PROPOSED RECURRING FY 2026-27	% CHANGE
Sales Tax	$ 61,777,433	$ 63,381,000	$ 59,981,000	$ 60,926,301	1.6%
Property Taxes	79,552,424	82,557,013	82,557,013	85,859,293	4.0%
Utility Users Tax	18,938,967	20,802,308	20,802,308	22,425,000	7.8%
Services Charges - Intra City	16,538,801	17,590,495	17,590,495	19,331,887	9.9%
Services Charges	29,342,183	28,529,794	29,029,794	30,009,375	3.4%
In Lieu of Tax	10,378,721	10,694,333	10,694,333	11,753,000	9.9%
Interest/Use of Money	11,165,587	4,612,156	4,612,156	4,469,600	-3.1%
Parking/Traffic/Other Fines	3,373,211	2,864,000	3,164,000	3,417,000	8.0%
Transient Occupancy Tax	13,352,395	14,407,120	14,207,120	14,633,334	3.0%
Building Permits/License Fees	9,603,976	7,072,531	7,072,531	7,488,785	5.9%
Transient Parking Tax	5,273,058	4,889,040	4,889,040	5,270,000	7.8%
Business Taxes	2,600,906	2,538,000	2,538,000	2,614,000	3.0%
Franchises	1,455,355	1,535,400	1,535,400	1,551,000	1.0%
Intergovernmental Revenues	11,692,885	1,985,961	1,985,961	2,446,189	23.2%
TOTAL REVENUE	**$ 275,135,405**	**$ 263,459,151**	**$ 260,659,151**	**$ 272,194,764**	**4.4%**

NOTE: FY 2024-25 includes $16.4M of non-recurring revenue.

- **Sales Tax:** Preliminary sales tax results for the second quarter of FY 2025-26 (fourth quarter calendar year 2025) after correcting for one-time adjustments, were down 7.8% compared to the same quarter in the prior year. Receipts declined in all major industry tax groups except for General Consumer Goods, Restaurants and Hotels, and Building and Construction. The Auto and Transportation category reported the largest decline of 53% due to a change in the total taxpayers' statewide allocation. This loss also resulted in the City's share of the countywide tax pool diminishing, resulting in a 4.6% decline in related pool revenues. Fuel and Service Station results were down 4.6%, directly related to crude oil prices and a decline in consumption. The Business and Industry category reported a 15.9% decline, primarily due to one-time payments that occurred in the prior year.

  The City's Transactions and Use Tax (TUT) revenues, which are derived from Measure P, outperformed traditional sales tax receipts, with a fourth quarter increase of 1% compared to the prior year. The General Consumer Goods category increased 6% and Building and Construction was up 4.2%. The largest gains were reported from in-store and online retail sales.

Overall, Burbank's sales tax revenues are anticipated to improve 1.6% for FY 2026-27 based on the forecast from the City's sales tax consultant, HdL, which is consistent with statewide forecasts. Growth is expected to continue at a slow and steady pace, with inflation and essential spending supporting sales tax revenues, though not at levels sufficient to fully offset declines experienced in prior years.

- **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 2026-27, 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 2024-25, citywide AV increased by 2.6%, or $854 million for FY 2025-26, with General Fund related AV increasing by 3.7%. The increase in AV was driven primarily by the annual inflationary adjustment (CPI), transfers of ownership (reassessments), and new residential construction. These factors added $1.3 billion to the tax roll. Staff is projecting property tax revenue to increase by 4% for FY 2026-27, reflecting the continued growth throughout the City.

  The median sales price of a detached single-family residential home in Burbank for the first quarter of 2026 was $1.3 million. This represents a 5% increase from the fourth quarter of 2025 and a 2% increase from the first quarter of 2025. The California housing market is leveling off, with home prices stabilizing and listings taking longer to sell. The market is cooling down as mortgage rates remain elevated but relatively flat, transitioning into a more balanced and sustainable environment for buyers and sellers.

- **Utility User's Tax (UUT):** Burbank's 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. In May 2025, the Burbank City Council adopted two consecutive years of electric rate increases of 9.9%, effective January 1, 2026, and January 1, 2027. General Fund UUT revenue is anticipated to increase by 7.8% for FY 2026-27, attributable to the electric rate increase along with higher natural gas prices. These increases are offset by reduced electric usage due to efficiencies as well as the continual decline in wireless telecom revenue, as wireless plans shift towards nontaxable data charges.

- **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 Fire Department projects a 14.6% increase in EMS revenues due to the deployment of a fourth 24/7 rescue ambulance, an increase in emergency medical transports, and the Department's participation in the Public Provider Emergency Medical Transport (PPGEMT) program. Other projections for FY 2026-27 include revenue increases for Parks and Recreation related to the reopening of the Starlight Bowl, increased Golf Green fees at the DeBell Golf course, and increased contract fees. Public Works revenue increases relate to ongoing developments and residential activity throughout the City. Staff is forecasting an increase in service charge revenues of 3.4% for FY 2026-27.

- **Parking/Traffic/Other Fines:** Parking fines are issued by the Burbank Police Department and represent a small portion of the General Fund revenue. Revenues 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 2026-27, revenue in this category is anticipated to increase by 8% from the revised FY 2025-26 budget, given the new parking management program in Downtown Burbank and improved citywide parking enforcement efforts.

- **Transient Occupancy Tax (TOT):** The City receives 10% TOT on short-term lodging rentals within the city limits. Local tourism has been impacted by decreased international travel, public safety concerns, and increased competition with other destinations. The average hotel occupancy rate for the first quarter of 2026 was 74.8%, down from 76.5% in the prior year. Occupancy levels in 2025 rose significantly due to the displacement demand from the Eaton fires. According to Visit California's February update, 2026 domestic visitation to California is expected to increase by 1.7% while international visitation is expected to grow by 2.7%. Staff anticipates Burbank's tourism growth to exceed those expectations in the coming year with the opening of the FIFA World Cup in June 2026 and the Super Bowl in 2027. For FY 2026-27, Burbank is projecting a 3% increase in TOT from the revised FY 2025-26 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. Despite a slight decrease in airport passenger counts in early 2026, staff anticipates TPT revenues to increase by 7.8% for FY 2026-27 as a result of the new airport terminal opening in October.

FY 2026-27 General Fund Expenditures:

The Mid-Year Financial Report was presented to the City Council on March 10, 2026, and projected a recurring General Fund deficit of $4.2 million heading into FY 2026-27. Despite the forecasted budget deficit, the City began the FY 2026-27 budget development process striving to avoid any significant budget cuts that would negatively impact programs and services that benefit the Burbank community. This was accomplished through a combination of actions, including limiting new recurring budget requests to items critical to maintaining operations, exploring long-term options to enhance City revenues, working with labor to implement joint solutions, and taking advantage of the City's strong cash position to bridge the remaining gap with one-time funds.

Proposed recurring General Fund appropriations for FY 2026-27 are $274.8 million, an increase of approximately 4.8% over last year's adopted recurring budget of $262.2 million, with MOU increases and related pension expenses serving as the largest driver of that increase. While staff made significant efforts to maintain spending at existing budget levels citywide, the City Manager did approve several budget requests that were identified by departments as immediate funding needs in order to maintain service levels as well as a handful of one-time items that directly align with the City Council's identified goals.

Roughly $2.9 million in new General Fund recurring budget requests ($1.4 million net of revenue) and $3.8 million in one-time requests were incorporated into the FY 2026-27 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 2026-27 Budget Document under the "New Budget Requests" tab.

Table 2 - General Fund Budget Requests by Department FY 2026-27

DEPARTMENT	NEW BUDGET ITEMS (Recurring)	NEW BUDGET ITEMS (One-Time)	TOTAL REVENUE OFFSET	NET TOTAL
City Attorney		$280,000		$280,000
Community Development	$149,517	$644,063	$149,517	$644,063
Fire	$1,625,000	$1,992,925	$1,030,000	$2,587,925
Library Services	$7,861	$90,000		$97,861
Management Services		$79,420		$79,420
Park & Recreation	$999,639	$656,250	$295,327	$1,360,562
Police		$25,000	$25,000	
Public Works	$123,000	$60,000		$183,000
TOTALS:	**$2,905,017**	**$3,827,658**	**$1,499,844**	**$5,232,831**

The following are some of the notable new items included in the Proposed FY 2026-27 Budget:

- The Burbank Fire Department is requesting funding to maintain the 24/7 ambulance pilot program on a recurring basis, which is largely offset by increased EMS revenues resulting from the program's implementation. A one-time appropriation request is also included for the replacement of several emergency apparatus, including an aerial ladder truck, three rescue ambulances, and a command staff vehicle.

- The Community Development Department is proposing to add a new Senior Administrative Analyst position to administer projects and programs for the Burbank Hospitality Association (BHA). This request is fully offset by the Tourism Business Improvement District (TBID). In addition, a one-time funding request is included to sustain the current level of homeless programs and services aligned with the City's approved Homelessness Plan.

- The Parks and Recreation Department is adding recurring funding for DeBell Golf Course operations amidst rising costs associated with utilities, services, goods and labor. Funding is also requested to cover costs associated with transitioning from the City's annual July 4th fireworks display to a drone light show to address heightened wildfire risks.

Discussion Papers:
At this time, seven items have been identified as discussion papers for FY 2026-27. In total, these items would have a General Fund recurring impact of $65,000. 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 they would like to consider for discussion papers. These items will be compiled and reviewed at the Budget presentation on May 19th.

Citywide Fee Schedule
The FY 2026-27 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 to the user. Some of the more notable changes to the Fee Schedule for FY 2026-27 include fees to expedite the process for plan checks and permit applications, off-street parking during special events, and fees to operate the lights for evening field reservations. The FY 2026–27 Fee Schedule includes proposed increases to most of the City's fees for services, in line with the City Council's cost recovery policy. This policy is intended to create a consistent, objective fee structure that reflects industry best practices and ensures

compliance with Proposition 26, which restricts certain fees to the reasonable cost of providing services. The City last conducted a comprehensive User Fee Study in FY 2022–23 to evaluate its fee structure and accurately assess the cost of delivering various programs and services. Based on that study's recommendations, staff propose adjusting City fees by the Consumer Price Index (CPI) to preserve the current level of cost recovery. To support the regional entertainment industry and strengthen Burbank's local economy, film permits and all fees related to filming have been exempted from CPI-based increases for FY 2026-27. There are no recommended fee increases for film related fees.

It is important to note that the Burbank Program, Activity, and Service Subsidy (PASS) Program provides financial assistance for Burbank residents to afford them the opportunity to participate in citywide services. Currently enrolled in the program are 829 participants, 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 2026-27 State Budget Proposal

In early January, Governor Newsom released his proposed State of California budget for FY 2026-27. This proposal serves as the beginning of deliberations in the State Legislature, leading to final budget adoption in June 2026. The proposal calls for a $348.9 billion budget, with a General Fund total of $248.3 billion. The proposed budget estimates $2.9 billion in various budget solutions to close a modest shortfall in FY 2026-27. Last year, the administration was proactive in taking a multi-year approach and addressing shortfalls ahead of time. This approach, along with a surge in tech-driven revenues, has contributed to a stronger fiscal position for the upcoming year. Revenue receipts have continued to improve since June 2025 and have contributed to strong growth for FY's 2025-26 and 2026-27.

The proposed budget includes three categories of discretionary proposals:

- Short-term proposals providing $2.8 billion of budget savings primarily by suspending a required "true-up" deposit into the Rainy-Day Fund.
- New discretionary General Fund spending of $570 million for various priority programs and $180 million for the extension of existing tax incentives, such as the California Competes Tax Credit.
- New discretionary reserve balance of $4.5 billion for the Special Fund for Economic Uncertainties (SFEU), to provide support in dealing with unanticipated cost increases, such as for wildfires, federal policy shifts, or declines in revenue.

The Governor is revising the revenue forecast from the 2025 Budget Act due to the economy's stronger than anticipated performance, particularly in the high-wage technology sector. The three main drivers of the revision are as follows:

- Personal income tax ($16.4 billion)
- Corporation tax ($24.6 billion)
- Pooled money interest ($1.2 billion)

The 2025 Budget Act assumed withdrawals of $7.1 billion in FY 2025-26 from the Budget Stabilization Account (BSA), also known as the Rainy-Day Fund. The BSA receives 1.5% of the General Fund tax revenue as well as a portion from capital gains. The FY 2026-27 proposed budget maintains the planned withdrawal but also proposes a new $3 billion deposit for the upcoming year to bolster long-term stability. The State has maintained a disciplined approach to reserves, projecting a total of $23 billion in combined insurance funds by the end of the fiscal year.

The State of California utilizes revenue from per-gallon fuel taxes and motor vehicle registration charges to fund road and transit improvements. Local city and county shares are distributed through the Highway Users Tax Account (HUTA) and the Road Maintenance and Rehabilitation Account (RMRA) established by Senate Bill 1 (SB-1). Under SB-1, rates are adjusted annually using the California Consumer Price Index (CPI), effective July 1 and January 1 of every year for fuel taxes and vehicle registration rates. Despite lower fuel consumption, scheduled rate increases stipulated in SB-1 have kept local allocations of revenue growing at a modest pace, though this growth is expected to flatten out by FY 2027-28. To offset the decline in fuel tax, vehicle registration tax revenues, such as the Transportation Improvement Fee and the Zero Emission Vehicle (ZEV) Road Improvement Fee), are forecasted to increase. For FY 2026-27, the City of Burbank is estimated to receive $3.0 million in RMRA revenue, an increase of 3.6% from FY 2025-26 projections. HUTA is anticipated to receive $3.1 million, a modest increase of 1.7% from the prior year. Staff will continue to monitor developments in the state budget process and provide updates to the City 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 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 both recurring revenue and recurring expenditure growth will average 3.9% over the next five years (FY 2026-27 through FY 2030-31). Revenue expectations have been revised based on the most recent economic data available, as well as in recent and planned business openings and developments. The average revenue growth in the current forecast includes projections of 2.8% for Sales Tax and 4.4% 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 73% of the General Fund recurring budget. As such, the MOU negotiation process for the various bargaining groups plays a significant role in determining the City's financial position. All bargaining groups have MOUs in place for FY 2026-27, except for the Burbank City Employees' Association (BCEA). 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 employee salaries 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, and Burbank is no exception. In previous years, the City has taken measures toward mitigating pension cost increases, including:

- Sending Additional Discretionary Payments (ADPs) to CalPERS over the City's required contributions to decrease Burbank's unfunded liability
- Establishing a Section 115 Trust to offset future pension volatility
- Increasing employee contributions toward their pension costs

Based on the recent actuarial reports, Burbank has an Unfunded Actuarial Liability (UAL) of just under $435 million across the City's three pension plans. The funded status for the City's three plans is currently 79% for Miscellaneous, 73% for Police, and 75% for Fire, for an average of 75%, up from 74% in the prior year. Table 3 shows the actual CalPERS employer rates and UAL contributions for the three employee classifications for the current FY 2025-26, the upcoming FY 2026-27, and the projected employer rates and contributions for the following two fiscal years (FY 2027-28 and FY 2028-29).

Table 3 – City of Burbank Pension Costs FY 2025-26 – FY 2028-29

Classification	Actual FY 2025-26*	Actual FY 2026-27	Projected FY 2027-28	Projected FY 2028-29
Police 3% @ 50 Rate	22.80%	21.72%	21.10%	20.60%
Police Liability Payment	$8,314,615	$8,871,926	$9,706,000	$10,824,000
Fire 3% @ 55 Rate	18.32%	17.50%	17.10%	16.70%
Fire Liability Payment	$5,818,144	$7,081,964	$7,667,000	$8,547,000
Misc 2.5% @ 55 Rate	10.76%	10.49%	10.30%	10.10%
Misc Liability Payment	$21,711,502	$24,614,685	$26,298,000	$29,636,000

*Amounts shown are the total employer contribution amounts required for FY 2025-26. The City has completed the prepayment of the additional UAL payment to CalPERS, which will result in a net savings of $1,331,066 citywide.

It is important to note that Burbank's projected liability payments are based on an annual actuarial study that assumes CalPERS will meet its expected rate of return of 6.8% annually, as well as a set of demographic assumptions that inform the development of future pension rates. In November 2025, CalPERS adopted an experience study analyzing economic and demographic assumptions such as life expectancy, disability rates, and inflation. Costs are expected to increase for all groups beginning in FY 2027-28 due to the increased salary scale and inflation.

Building on the strong returns of 11.6% from the previous fiscal year, CalPERS highlighted the fund's continued growth during their spring 2026 meetings, indicating that they have generated nearly $43 billion in investment returns since the start of the current fiscal year. This performance has been largely driven by robust gains in public equities, which saw one-year returns of approximately 23.5%; however, recent fluctuations in the stock market may impact fiscal year-end returns. Any investment gains or losses experienced in the current fiscal year or changes to actuarial assumptions will affect Burbank's funded status and the City's required UAL payments beginning in FY 2028-29.

The City Council's Pension Funding Commitment Policy requires the City to contribute half of any year-end General Fund balance over 6% of the budgeted recurring appropriations to fund employee pension liabilities. This funding is required if employee pension benefits are less than 90% funded. Burbank has complied with this policy by sending Additional Discretionary Payments (ADPs) to CalPERS over the City's required contributions as well as depositing funds into a Section 115 trust which was established in 2020 to help support future pension-related economic volatility. Since 2019, the City has contributed $71 million in ADPs, generating $9.5 million in recurring budget savings citywide, and $6.6 million to the General Fund.

Given the continued success of these pension investments, staff is proposing a new multi-year pension funding plan which invests an additional $24 million in pension funding over the next four years. It is anticipated that this investment will generate over $1 million in recurring pension savings for each subsequent year of the plan, with about $750,000 in savings directly benefiting the General Fund. Included in the Proposed FY 2026-27 Budget is a $6 million one-time pension contribution, of which $4.4 million is allocated to the General Fund. Given the projected General Fund deficit as well as the significant balance accumulated in the Section 115 trust, staff is proposing to utilize those funds to pay the General Fund's share of the ADP payments over the next four years, thus preserving the General Fund's cash balance. The trust has a balance of $35 million as of March 2026.

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 2026-27:

- $1,899,321 million to the Working Capital Reserve
- $633,107 to the Emergency Reserve
- $633,107 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, 2025, the City's total General Fund accrued leave payout liability is estimated at $17.4 million. Currently, the City has $4 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 $318,469 in FY 2026-27.

Infrastructure Funding

Adhering to the City Council's adopted Infrastructure Maintenance, Repair, and Improvement Policy, the FY 2026-27 Proposed Budget continues to contribute half of the Measure P TUT revenue to the Municipal Infrastructure Fund 534, in addition to the annual $4.7 million General Fund maintenance of effort.

The FY 2026-27 Proposed Capital Improvement Program (CIP) continues the City's efforts towards addressing the infrastructure needs, with $49.5 million in proposed

general city capital spending from 15 different funds and funding sources, alongside $5.9 million in annual Fund 534 maintenance dollars.

The proposed CIP budget includes two significant capital appropriations for FY 2026-27. The first allocates $11.1 million to the New Burbank Central Library and Civic Center project, which will fund the project expenses through the request for proposal (RFP) process and the selection of a progressive design build team, expected in Summer 2027. The second allocates $15.6 million for construction of the McCambridge Pool Replacement, which is currently in the design phase and is expected to commence construction in FY 2026-27. Also included in the FY 2026-27 CIP is an investment in the City's streets and sidewalks of $5.3 million, several park playground and facility upgrades, and a variety building improvements, including security upgrades, elevator modernization, and painting.

The proposed CIP projects were presented to the Infrastructure Oversight Board (IOB) for review on March 26, 2026 and April 23, 2026, 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 2026-27 can be found in the "Capital Improvement Program" tab of the FY 2026-27 Proposed Budget document.

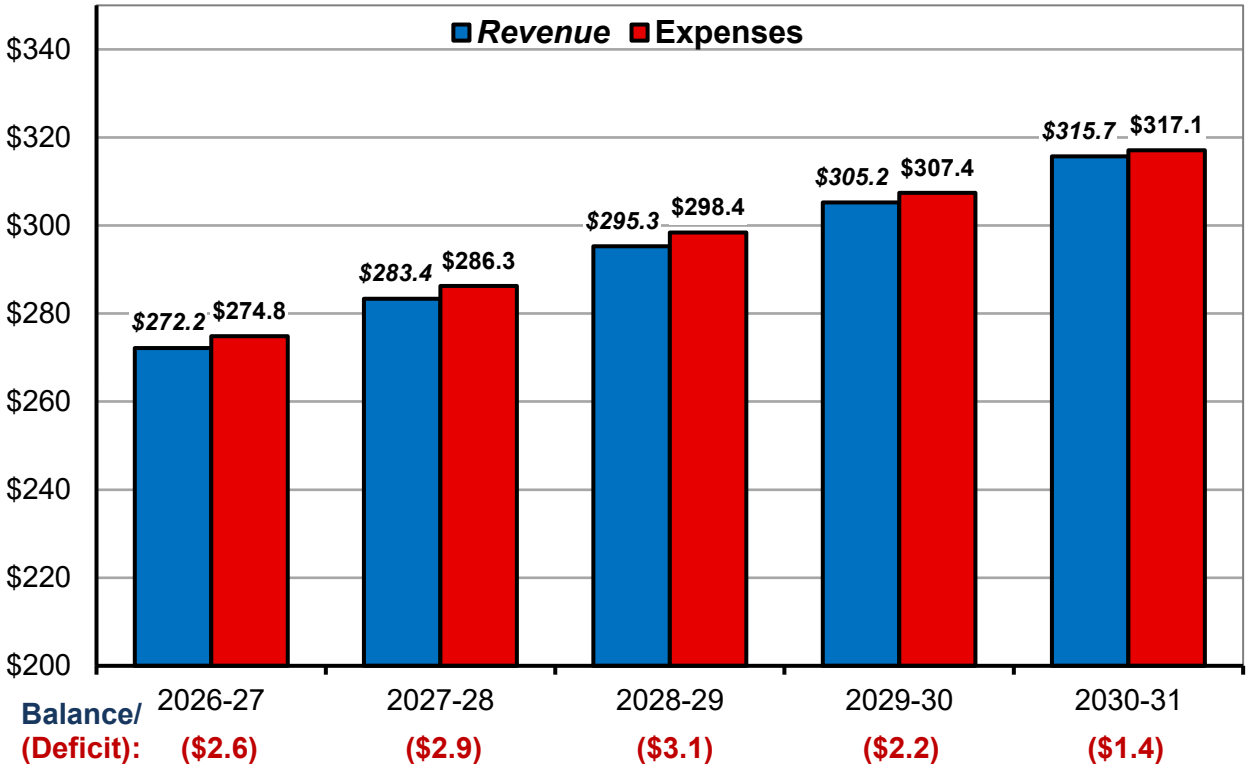
ENVIRONMENTAL REVIEW

This activity includes the FY 2026-27 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 Burbank faces a structural imbalance in all five years of the General Fund Financial Forecast, the challenge will be for the City to maintain expenditures in line with diminished revenue expectations. Increases in labor agreements, rising pension costs and inflationary impacts on the prices of goods and services, create upward pressure on expenditure growth and generate the need to identify future efficiencies and explore new sources of revenue in order to preserve exiting service levels to the community. As shown in Chart 1, the General Fund's five-year financial forecast includes a recurring deficit of approximately $2.6 million for the FY 2026-27, growing to $3.1 million in FY 2028-29, prior to the consideration of discussion papers. Fortunately, the FY 2026-27 deficit represents less than one percent of the overall budget, and the City's cash position remains strong, with a projected year-end non-recurring General Fund balance of $28 million at the end of FY 2026-27, 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 continuing fluctuations in the economy.

Chart 1 - General Fund Financial Forecast FY 2026-27 through FY 2030-31
(in millions)



Burbank is heading into FY 2026-27 with a proposed budget that reflects the City Council's goals and priorities while still adhering 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 2026-27 year-end General Fund balance of $28 million, Burbank's formal reserves total approximately $65.7 million and will increase with the adoption of this budget. These funds will allow the City to mitigate the impact of further economic fluctuations 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 2026-27 Budget is scheduled for May 5, 2026, with continued discussion planned for May 19, 2026. The public hearing and adoption of the citywide budget and fee schedule are scheduled for June 2, 2026. Per the City's Charter, the FY 2026-27 Budget must be adopted by June 30, 2026.

ATTACHMENTS

Attachment 1 – General Fund Projected Spendable Fund Balance FY 2026-27

Attachment 2 – General Fund Financial Forecast FY 2026-27 through FY 2030-31

Attachment 1

CITY OF BURBANK

General Fund Projected Spendable Fund Balance for June 30, 2027

Proposed Budget FY 2026-27

NO.	REVENUE CATEGORY	REVISED BUDGET FY 25-26	CHANGES GROWTH (REDUCTIONS)	PROPOSED BUDGET FY 26-27
1	Sales Tax	59,981,000	945,301	60,926,301
2	Property Taxes	82,557,013	3,302,280	85,859,293
3	Utility Users Tax	20,802,308	1,622,692	22,425,000
4	Services Charges - Intra City	17,590,495	1,741,392	19,331,887
5	Services Charges	29,029,794	979,581	30,009,375
6	In Lieu of Tax	10,694,333	1,058,667	11,753,000
7	Interest/Use of Money	4,612,156	(142,556)	4,469,600
8	Parking/Traffic/Other Fines	3,164,000	253,000	3,417,000
9	Transient Occupancy Tax	14,207,120	426,214	14,633,334
10	Building Permits/License Fee	7,072,531	416,254	7,488,785
11	Transient Parking Tax	4,889,040	380,960	5,270,000
12	Business Taxes	2,538,000	76,000	2,614,000
13	Franchises	1,535,400	15,600	1,551,000
14	Intergovernmental Revenues	1,985,961	460,228	2,446,189
	TOTAL REVENUES	**$ 260,659,151**	**$ 11,535,613**	**$ 272,194,764**

TOTAL RECURRING REVENUES $ 272,194,764 (1)

NO.	EXPENDITURE CATEGORY	PROPOSED SALARY & BENEFITS FY 2026-27	PROPOSED MS & S FY 2026-27	PROPOSED EXPENDITURES FY 2026-27
1	City Council	(608,448)	(1,911,488)	(2,519,936)
2	City Manager	(3,598,627)	(816,596)	(4,415,223)
3	City Clerk	(1,694,666)	(865,852)	(2,560,518)
4	City Treasurer	(991,346)	(202,973)	(1,194,319)
5	City Attorney	(6,656,045)	(582,773)	(7,238,818)
6	Management Services	(6,161,287)	(2,632,026)	(8,793,313)
7	Financial Services	(7,414,896)	(1,364,701)	(8,779,597)
8	Parks & Recreation	(21,925,911)	(18,008,302)	(39,934,213)
9	Library Services	(8,608,025)	(3,159,012)	(11,767,037)
10	Community Development	(15,182,363)	(6,171,468)	(21,353,831)
11	Public Works	(14,681,787)	(7,975,113)	(22,656,900)
12	Fire	(47,702,397)	(9,031,398)	(56,733,795)
13	Police	(62,510,765)	(15,221,057)	(77,731,822)
14	Non-Departmental	(3,829,014)	(5,333,547)	(9,162,561)
	TOTAL EXPENDITURES	**$ (201,565,579)**	**$ (73,276,306)**	**$ (274,841,883)**

TOTAL RECURRING EXPENSES $ (274,841,883) (2)

RECURRING BALANCE / (DEFICIT) $ (2,647,119) (3) = (1) + (2)

----------END OF RECURRING----------

Attachment 1

CITY OF BURBANK

General Fund Projected Spendable Fund Balance for June 30, 2027

Proposed Budget FY 2026-27

		NON-RECURRING	
PROJECTED SPENDABLE FUND BALANCE - JUNE 30, 2026	**$**	**34,237,100**	**(4)**
Formal Reserve Adjustment (FY 2026-27)	**$**	**(3,165,534)**	**(5)**
Contribution to Compensated Absences Reserve (FY 2026-27)	**$**	**(318,469)**	**(6)**
ADJUSTED BEGINNING SPENDABLE BALANCE - JULY 1, 2026:	**$**	**30,753,097**	**(7) = (4) thru (6)**
Non-Recurring Revenue/Use of Resources	**$**	**133,750**	**(8)**
Use of 115 Trust for CalPERS Contribution	**$**	**4,414,200**	**(9)**
Estimated Budget Savings (FY 2026-27)	**$**	**5,496,838**	**(10)**
Proposed One-Time Budget Items	**$**	**(3,952,658)**	**(11)**
ERP Ramp-up Contribution	**$**	**(1,803,703)**	**(12)**
Additional Contribution to CalPERS	**$**	**(4,414,200)**	**(13)**
NET TOTAL NON-RECURRING ITEMS	**$**	**(125,773)**	**(14) = (8) thru (13)**
NON-RECURRING BALANCE POST PROPOSED ITEMS	**$**	**30,627,324**	**(15) = (7) + (14)**
RECURRING BALANCE / (DEFICIT)	**$**	**(2,647,119)**	**(16) = (3)**
PROJECTED SPENDABLE FUND BALANCE - JUNE 30, 2027	**$**	**27,980,205**	**(17) = (15) + (16)**

Attachment 1

SCHEDULE A
PROPOSED ONE-TIME ITEMS
GENERAL FUND - FY 2026-27

DEPARTMENT	DESCRIPTION	ITEM TOTAL
SALARIES & BENEFITS:		
Management Services	Police Recruitment Program	$ 79,420
		79,420
MATERIALS, SUPPLIES & SERVICES		
City Attorney	Police Oversight	$ 180,000
City Attorney	Public Records Act Request Compliance	100,000
Community Development	Allied Homeless Services	644,063
Library Services	Job Connect Plus Program	90,000
Library Services	Sister City Funding (year 3 of 3)	25,000
Parks & Recreation	Performing Arts	100,000
Parks & Recreation	Recycling Recepticles	235,000
Parks & Recreation	Senior Nutrition	312,500
Parks & Recreation	Utility Box Beautification Program[2]	8,750
Police Department	Inmate Welfare Funds[1]	25,000
Public Works	Custodial Equipment	60,000
		1,780,313
CAPITAL OUTLAY		
Fire Department	Fire Vehicles	$ 1,992,925
		1,992,925
CONTRIBUTIONS TO OTHER FUNDS		
Non-Departmental	FY 26-27 Capital Improvement Program (CIP) Projects[3]	$ 100,000
		100,000
GRAND TOTAL ONE-TIME ITEMS FY 2026-27		**3,952,658**

[1] *Funded by restricted Inmate Welfare Funds*

[2] *Funded by Art in Public Places Funds*

[3] *Park Development funding for FY 2026-27 CIP Projects*

Attachment 2

General Fund

Financial Forecast FY 2026-27 through FY 2030-31

Proposed Budget FY 2026-27

(Amounts in Thousands)

	PROJECTED				
	2026-27	**2027-28**	**2028-29**	**2029-30**	**2030-31**
Recurring Items:					
Revenues					
Sales Tax	60,926	62,647	64,590	66,643	68,763
Property Taxes	85,859	89,723	93,760	97,980	102,389
Utility Users Tax	22,425	23,546	24,724	25,960	26,739
Services Charges - Intra City	19,332	20,298	21,110	21,849	22,505
Services Charges	30,009	31,060	31,991	32,951	33,940
In Lieu of Tax	11,753	12,341	12,958	13,606	14,014
Interest/Use of Money	4,470	4,514	4,559	4,605	4,651
Parking/Traffic/Other Fines	3,417	3,588	3,731	3,843	3,920
Transient Occupancy Tax	14,633	15,585	17,065	16,468	16,879
Building Permits/License Fees	7,489	7,788	8,061	8,303	8,552
Transient Parking Tax	5,270	5,534	5,810	5,984	6,164
Business Taxes	2,614	2,692	2,773	2,856	2,942
Franchises	1,551	1,567	1,582	1,598	1,614
Intergovernmental Revenues	2,446	2,495	2,545	2,596	2,648
Total General Fund Revenues	**$ 272,195**	**$ 283,378**	**$ 295,261**	**$ 305,243**	**$ 315,719**
Expenditures					
City Council	$ (2,520)	$ (2,625)	$ (2,729)	$ (2,828)	$ (2,932)
City Manager	(4,415)	(4,565)	(4,689)	(4,815)	(4,954)
City Clerk	(2,561)	(2,653)	(2,734)	(2,814)	(2,901)
City Treasurer	(1,194)	(1,235)	(1,268)	(1,302)	(1,339)
City Attorney	(7,239)	(7,474)	(7,659)	(7,853)	(8,067)
Management Services	(8,793)	(9,105)	(9,375)	(9,646)	(9,939)
Financial Services	(8,780)	(9,074)	(9,314)	(9,561)	(9,831)
Parks & Recreation	(39,934)	(41,433)	(42,800)	(44,142)	(45,575)
Library Services	(11,767)	(12,180)	(12,532)	(12,888)	(13,273)
Community Development	(21,354)	(22,108)	(22,759)	(23,412)	(24,119)
Public Works	(22,657)	(23,477)	(24,200)	(24,920)	(25,695)
Fire	(56,734)	(59,240)	(62,017)	(64,110)	(66,242)
Police	(77,732)	(81,034)	(84,535)	(87,088)	(89,706)
Non-Departmental	(9,163)	(10,088)	(11,774)	(12,031)	(12,509)
Total General Fund Expenditures	**(274,842)**	**(286,290)**	**(298,384)**	**(307,411)**	**(317,081)**
RECURRING BALANCE SUBTOTAL	**$ (2,647)**	**$ (2,912)**	**$ (3,123)**	**$ (2,168)**	**$ (1,363)**
RECURRING BALANCE / (DEFICIT)	**$ (2,647)**	**$ (2,912)**	**$ (3,123)**	**$ (2,168)**	**$ (1,363)**

Attachment 2

General Fund

Financial Forecast FY 2026-27 through FY 2030-31

Proposed Budget FY 2026-27

(Amounts in Thousands)

	PROJECTED				
	2026-27	**2027-28**	**2028-29**	**2029-30**	**2030-31**
Non-Recurring Revenue/Savings Items:					
Non-Recurring Revenue/Use of Resources	$ 134				
Use of 115 Trust for CalPERS Contribution	4,414	4,414	4,414	4,414	
Estimated Annual Budget Savings	5,497	5,726	5,968	6,148	6,342
Non-Recurring Revenue/Savings Total:	**10,045**	**10,140**	**10,382**	**10,562**	**6,342**
Plus Est. Beginning Balance June 30th:	$ 34,237	$ 27,980	$ 24,196	$ 22,514	$ 24,237
Working Capital Reserve	(1,899)	(1,717)	(1,814)	(1,354)	(1,451)
Emergency Reserve	(633)	(572)	(605)	(451)	(484)
Budget Stabilization Reserve	(633)	(572)	(605)	(451)	(484)
Compensated Absences Reserve	(318)				
Adjusted Beginning Balance July 1st	**30,753**	**25,118**	**21,172**	**20,257**	**21,819**
Less Non-Recurring Expenses:					
Proposed One-Time Budget Items	$ (3,953)				
ERP Ramp-up	(1,804)	(2,405)	(1,503)		
Contributions to CalPERS	(4,414)	(4,414)	(4,414)	(4,414)	
Deposit to 115 Trust		(1,331)			
Subtotal Non-Recurring Items	**(10,171)**	**(8,150)**	**(5,917)**	**(4,414)**	**-**
EXCESS/(DEFICIENCY) OF REVENUE OVER APPROPRIATIONS	**$ 30,627**	**$ 27,108**	**$ 25,637**	**$ 26,405**	**$ 28,161**
PLUS RECURRING BALANCE (ABOVE)	$ (2,647)	$ (2,912)	$ (3,123)	$ (2,168)	$ (1,363)
ENDING SPENDABLE FUND BALANCE	**$ 27,980**	**$ 24,196**	**$ 22,514**	**$ 24,237**	**$ 26,798**
FORMAL RESERVE BALANCES	**$ 68,710**	**$ 71,573**	**$ 74,596**	**$ 76,853**	**$ 79,270**

Attachment 2

BUDGET PARAMETERS
Proposed Budget FY 2026-27

Description	2026-27	2027-28	2028-29	2029-30	2030-31
Revenues:					
Sales Tax	1.6%	2.8%	3.1%	3.2%	3.2%
Property Taxes	4.0%	4.5%	4.5%	4.5%	4.5%
Utility Users Tax	7.8%	5.0%	5.0%	5.0%	3.0%
Services Charges - Intra City	9.9%	5.0%	4.0%	3.5%	3.0%
Service Charges	3.4%	3.5%	3.0%	3.0%	3.0%
In-Lieu of Tax	9.9%	5.0%	5.0%	5.0%	3.0%
Interest/Use of Money	(3.1%)	1.0%	1.0%	1.0%	1.0%
Parking/Traffic/Other Fines	8.0%	5.0%	4.0%	3.0%	2.0%
Transient Occupancy Tax	3.0%	6.5%	9.5%	(3.5%)	2.5%
Building Permits/License Fees	5.9%	4.0%	3.5%	3.0%	3.0%
Transient Parking Tax	7.8%	5.0%	5.0%	3.0%	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	23.2%	2.0%	2.0%	2.0%	2.0%
Expenditures:					
Salaries & Wages*	-	-	-	-	-
Utilities	9.0%	7.5%	5.0%	5.0%	3.5%
Contracts/Services/Other	3.0%	3.0%	3.0%	3.0%	3.0%
Internal Service Funds	4.5%	4.5%	4.5%	4.0%	4.0%

*confidential

FISCAL YEAR (FY) 2026-27

BUDGET EXCEPTION REQUESTS - General Fund

In Order By Department

DEPARTMENT	New Positions		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 2026-27 General Fund Impact
	Recurring	One-Time	Recurring	One-Time							
City Attorney	$ -	$ -	$ -	$ 280,000	$ -	$ -	$ -	$ -	$ 280,000	$ -	$ 280,000
City Council	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
City Clerk	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
City Treasurer	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
City Manager	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Community Development	$ -	$ -	$ 149,517	$ 644,063	$ -	$ 149,517	$ 149,517	$ -	$ 644,063	$ -	$ 644,063
Financial Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fire Department	$ -	$ -	$ 1,625,000		$ 1,992,925	$ 1,625,000	$ 1,030,000	$ 595,000	$ 1,992,925	$ -	$ 2,587,925
Library Services	$ 7,861	$ -		$ 90,000	$ -	$ 7,861	$ -	$ 7,861	$ 90,000	$ -	$ 97,861
Management Services	$ -	$ 79,420	$ -	$ -	$ -	$ -	$ -	$ -	$ 79,420	$ -	$ 79,420
Non-Departmental	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Parks & Recreation	$ -	$ -	$ 999,639	$ 656,250	$ -	$ 999,639	$ 286,577	$ 713,062	$ 656,250	$ 8,750	$ 1,360,562
Police Department	$ -	$ -	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000	$ 25,000	$ -
Public Works	$ -	$ -	$ 123,000	$ 60,000	$ -	$ 123,000	$ -	$ 123,000	$ 60,000	$ -	$ 183,000
TOTAL	$ 7,861	$ 79,420	$ 2,897,156	$ 1,755,313	$ 1,992,925	$ 2,905,017	$ 1,466,094	$ 1,438,923	$ 3,827,658	$ 33,750	$ 5,232,831

SUMMARY OF REQUESTS

City Attorney

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
CA - 1	F001	Public Records Act Request (PRAR) Compliance	Funding for e-Discovery tools (i.e., Relativity platform) is needed to process California Public Records Act (CPRA) requests. These services are needed only for requests in which there is a massive amount of electronic data to manage/review for responsive records. CPRA compliance is not optional and must be completed within a statutory-mandated window of time.		100,000		100,000
CA-2	F001	Police Strategic Oversight	Funding is necessary to support the implementation of a new three-year Police Strategic Oversight agreement.		180,000		180,000
General Fund Total				**$ -**	**$ 280,000**	**$ -**	**$ 280,000**
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	Homeless Services and Outreach (Allied Universal)	To sustain the current level of homeless programs and services aligned with the City's approved Homelessness Plan, staff is requesting an allocation of $544,063 beginning in FY 2026-27 for the homeless outreach team contracted through Universal Protection Service, LP DBA Allied Universal Security Services.		644,063		644,063
CD-2	F110	Administrative Analyst II (2 FTEs)/ Materials, Supplies, and Services (MS&S)	The City will receive approximately $3 million annually from Los Angeles County as part of Measure A LACAHSA sales tax revenues. There is no sunset on these funds unless voters repeal the measure. The request is for two Administrative Analyst II (AAII), who will oversee all aspects of the program, including budget management, contract management, programming, communication and coordination, invoice and reimbursement processing, etc. One AAII would oversee the Production, Preservation and Ownership category of funding and the other would oversee the Renter Protection, Homeless Prevention category of funding. One-time MS&S request of $60,000. These positions will be 100% funded with County Measure A funds.	275,242	60,000	335,242	
CD-3	F001	Senior Administrative Analyst	During each renewed term of the Burbank Tourism Business Improvement District (TBID), the City and the Burbank Hospitality Association (BHA) enter into an Agreement for Services to allow staff to administer the projects and programs for the BHA. The agreement outlines the responsibilities of both parties, including staffing services. For this renewed term, one Senior Administrative Analyst was included in the agreement, and is being requested during this budget cycle. This request is fully offset by the TBID.	149,517		149,517	
General Fund Total				**$ 149,517**	**$ 644,063**	**$ 149,517**	**$ 644,063**
Non-General Fund Total				**$ 275,242**	**$ 60,000**	**$ 335,242**	**$ -**

SUMMARY OF REQUESTS

Fire

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
FD - 1	F001	24/7 Rescue Ambulance Pilot	The Fire Department is requesting funding to continue its 24/7 ambulance pilot program, staffed with two firefighter-paramedics per shift for one year. The Department has operated with three rescue ambulances as part of its deployment model since 2000 and the call volume has increased substantially during that time. In July 2024, the Department implemented a 40-hour ambulance pilot program, which demonstrated an increase in EMS transport capacity and ambulance availability in the City of Burbank and expanded the schedule to 24/7 in October 2025. 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, which would strengthen service to the community, ensure rapid response, and reduce reliance on resources of neighboring agencies.	1,625,000		1,030,000	595,000

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
FD - 2	F001	Fire Apparatus Replacement	The Fire Department has several emergency apparatus due for replacement in FY 2026-27, including an aerial ladder truck, three rescue ambulances, and a command staff vehicle. Due to inflation and supply chain issues, the Department requires an additional $1.1 million towards the replacement of its aerial ladder truck, $870,000 towards the replacement of its ambulances, and $28,000 to replace its command staff vehicle. This request is to supplement available depreciation funds and account for inflationary increases to the cost of new emergency apparatus. The Fire Department responds to over 13,000 calls for service annually, leading to wear and tear on emergency apparatus over a useful life that varies from five to fourteen years, depending on the type of vehicle. Timely replacement of emergency apparatus is essential to reliable and efficient delivery of emergency medical and fire suppression services to the community, mitigation of maintenance costs, and ensuring a response-ready fleet.		1,992,925		1,992,925
FD - 3	F533	Firefighter Safety Equipment	The Fire Department requests to utilize depreciation funds in Fund 533 towards the purchase of firefighter safety gear and equipment. Specialized gear include personal protective equipment (PPE), extrication equipment, and hazardous materials detectors.		461,920	461,920	
General Fund Total				**$ 1,625,000.00**	**$ 1,992,925**	**$ 1,030,000**	**$ 2,587,925**
Non-General Fund Total				**$ -**	**$ 461,920**	**$ 461,920**	**$ -**

SUMMARY OF REQUESTS

Information Technology

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Accumulated Depreciation	Fiscal Impact
IT - 1	F537	Replace end of life data backup and recovery platform.	The City's existing data backup and recovery platform is end-of-life. This leaves the City vulnerable to risks such as outages and cybersecurity attacks. Using depreciation funds to cover the replacement cost.		299,956	299,956	
General Fund Total				**$ -**	**$ -**	**$ -**	**$ -**
Non-General Fund Total				**$ -**	**$ 299,956**	**$ 299,956**	**$ -**

SUMMARY OF REQUESTS

Library

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
LB - 1	F001	Position Rightsize - Library Pages	The Library is requesting funding to transition the Library Page position classification to the CalPERS retirement system. The amount requested will cover the change in benefit structure and help the Library meet operational needs by establishing Library Aide I/II positions to delineate expanded job duties.	7,861			7,861
LB - 2	F001	Workforce Development - Job Connect Plus	Given economic uncertainty and significant shifts in the City's primary employment sector and related industries, continued funding for this program and its employment services will provide critical support to job seekers and individuals navigating career transitions. Library Services has applied for but was not awarded the California State Job First Workforce Development grant and two Goldhirsh Foundation LA2050 Grants since the last budget cycle. The department continues to monitor Federal, State, Local, and Private resources for grant opportunities.		90,000		90,000
General Fund Total				**$ 7,861**	**$ 90,000**	**$ -**	**$ 97,861**
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	One-Time Salary and Overtime to Support Police Recruitment	Recruitment staff within Management Services continues to aggressively assist the Police Department with their recruitment efforts to fill sworn vacancies. Salary funds are requested for one temporary Human Resources Technician I position for the FY 2026-27. Additionally, one-time overtime funds are requested to support one Human Resources Technician I and one Human Resources Technician II for four hours per month, as these positions assist with Police Department examinations outside of their regular work week.		79,420		79,420
MS - 2	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.	960,000			960,000
General Fund Total				**$ -**	**$ 79,420**	**$ -**	**$ 79,420**
Non-General Fund Total				**$ 960,000**	**$ -**	**$ -**	**$ 960,000**

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 - 1	F001	Senior Nutrition Program	Federal funding cuts have impacted the City's allocation for the Nutrition Program. Rising costs and the loss of expected funding have resulted in insufficient funds to cover program expenses, including higher meal prices. Additional funding is needed to continue senior nutrition services.		312,500		312,500
PR - 2	F001	Golf Course Operating Expenses	An increase to the operating budget is requested to sustain DeBell Golf Course operations and offset rising costs associated with utilities, services, goods and labor.	540,012		190,000	350,012
PR - 3	F001	Utilities	Recent utility rate increases have impacted operating costs. The department is requesting a budget increase to maintain current operating service levels across 42 parks and facilities.	258,050			258,050
PR - 4	F001	Aquatics Contract Classes	The Department generates revenue by providing aquatics classes and camps through third-party Contract Instructors. Funds are requested to continue current programming levels due to an overall increase in program participation. This request is 100% revenue offset.	80,327		80,327	
PR - 5	F001	Sports Contract Classes	Funds are requested for the NFL Flag Football program. The inaugural season served nearly 200 participants, and this funding will support the continuation of the program. This request is 100% revenue offset.	16,250		16,250	

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset/ Accumulated Depreciation	Fiscal Impact
PR - 6	F001	Cultural Arts Program	Aligning with City Council priorities and the goals outlined in the Cultural Arts Framework 2024-2029, one-time funding of $100,000 is requested to sustain key cultural arts initiatives for an additional year. These funds will support the Community Arts Program, provide assistance from an arts grant consultant, and fund free educational community events that showcase local artists and arts organizations. This one-time investment highlights the need for a sustained annual commitment of at least $100,000 in future years to ensure stable funding for the City's cultural arts programs. Continued recurring support will be essential to maintain and grow these programs, expand accessibility, and maximize their long-term impact on the community.		100,000		100,000
PR - 7	F001	Art in Public Places (APP) Utility Box Program	The APP Committee recommends that Public Art funds (restricted dollars) be allocated to fund Phase 10 of the Burbank Cultural Arts Commission's (BCAC) Burbank Arts Beautification Program. This request will be used to commission the artists to paint seven additional utility boxes along First Street. BCAC remains committed to raising additional funding for ongoing maintenance and the artist reception.		8,750	8,750	
PR - 8	F001	4th of July Drone Show	Funds are requested to cover costs associated with transitioning from the City's annual July 4th fireworks display to a drone light show. This transition was implemented in response to regional wildfires in early 2025 and addresses heightened fire risk.	105,000			105,000
PR - 9	F001	Recycling Receptacles	In compliance with State Mandate AB 341, funding is requested to begin outfitting all 27 parks with paired recycling receptacles at public-facing trash locations. This request is for the purchase of 47 recycling cans to support phased implementation starting with the City's most utilized parks and associated ballfields.		235,000		235,000
General Fund Total				**$ 999,639**	**$ 656,250**	**$ 295,327**	**$ 1,360,562**
Non-General Fund Total				**$ -**	**$ -**	**$ -**	**$ -**

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	Special Departmental Supplies - Inmate Welfare Funds	California Penal Code Section 4025(d) allows the City to collect a percentage of income generated from collect calls made from inmate pay phones. Revenue from this service is restricted and must be deposited into an inmate welfare fund, which can only be used for the benefit, education, and welfare of the inmates in the jail. Funds are used to purchase items such as mattresses, toothbrushes, towels, and other personal care items. These funds are restricted and cannot be used for any other purposes. **Restricted.**		25,000	25,000	
PD - 2	F533	Training Room Equipment Replacement	The funds requested will be used to replace the audiovisual (AV) equipment in both the Mid-Level Training Room and the Community Room. The existing AV systems in both rooms have reached the end of their useful life due to outdated technology, reliability issues, and limited compatibility with modern software and equipment. Replacing the AV equipment in these spaces will improve the Department's ability to provide high-quality training, support modern technology, and host efficient meetings. These upgrades enhance officer and professional staff preparedness, strengthen collaboration, and contribute to safer, more effective public safety services for the community.		159,117	159,117	

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset/ Accumulated Depreciation	Fiscal Impact
PD - 3	F533	Security System and Video Surveillance Equipment Replacement	The funds requested will support the replacement of the current security system and video surveillance equipment installed throughout the Police and Fire Headquarters. The existing system is more than 15 years old and has reached the end of its useful life. This request will fund the installation of updated cameras and an upgraded video management system. The new cameras will replace existing units located throughout critical areas of the facility, including the Fire Department bay entry, exterior front entry, parking lot, public lobby areas, lobby foyer, main lobby elevator, and the jail area, including the visitor area, jail entry, and booking desk. Replacing the outdated system will enhance the safety and security of Department personnel, visitors, and individuals in custody, while also supporting accountability and transparency.		413,148	413,148	
PD - 4	F533	Equipment Replacement for the Real-Time Intelligence Center (RTIC) Equipment	The requested funds will be used to replace outdated equipment with updated technology necessary to support the Real Time Intelligence Center's (RTIC) operations. The RTIC will enable the Police Department to integrate information from various sources, improving the ability to identify emerging incidents, monitor ongoing situations, and deploy resources efficiently. This capability enhances coordination among police personnel and with other City departments, such as Fire and Water and Power, particularly during emergencies. RTIC supports faster response times, more coordinated emergency management, and improved protection of critical infrastructure and public spaces, ultimately contributing to a safer and more secure community.		216,466	216,466	
General Fund Total				**$ -**	**$ 25,000**	**$ 25,000**	**$ -**
Non-General Fund Total				**$ -**	**$ 788,731**	**$ 788,731**	**$ -**

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 2026-27 Vehicle Equipment Replacement List	Fund 532 items scheduled for replacement in FY 2026-27. 120 fully depreciated pieces of equipment are scheduled for replacement, and 79 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, three rescue ambulances, an aerial truck, and five Blue Bird buses.		15,097,940		15,097,940
PW - 2	F498	Refuse Vehicle Replacements	Four Compressed Natural Gas (CNG) refuse trucks have reached the end of their useful lives and need to be replaced. One is budgeted for potential replacement with an electric vehicle. A new 8-Yard Rear Loader ("small trash truck") is requested, which would allow Solid Waste to safely pick up trash, recycling, and organics in alleys that are difficult to serve with full-size trash trucks. This truck size would also allow service to busy areas like San Fernando Boulevard, as all businesses are now required to have all three refuse streams due to SB1383.		3,450,000	1,105,224	2,344,776
PW - 3	F001	Facilities Maintenance - Utilities	Staff is requesting to increase utility accounts to cover planned rate increases for FY 2026-27. These accounts fund utility costs for irrigation of medians and rights-of-way throughout the City, City Hall, the Community Services Building, the Administrative Services Building (and the adjacent trailer), and the building at 2244 N. Buena Vista (former Boys and Girls Club) while it is vacant.	108,000			108,000

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset/ Accumulated Depreciation	Fiscal Impact
PW - 4	F001	Sustainable Commission, Private Contractual Services	The Sustainable Burbank Commission is requesting a recurring budget appropriation of $15,000. These monies will be used to support annual sustainability-related events (Earth Day), micro-grants for reusable food ware at local restaurants, community outreach, and habitat restoration.	15,000			15,000
PW - 5	F001	General Equipment Maintenance and Repair - Custodial	Current custodial floor care equipment is between 15 and 20 years old and has reached the end of its life cycle. This non-recurring cost of modern equipment will allow custodial staff to properly maintain and preserve City facilities.		60,000		60,000
General Fund Total				**$ 123,000**	**$ 60,000**	**$ -**	**$ 183,000**
Non-General Fund Total				**$ -**	**$ 18,547,940**	**$ 1,105,224**	**$ 17,442,716**

SUMMARY OF REQUESTS

Burbank Water and Power (BWP): NEW REQUESTS

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue/ Cost Offsets	Fiscal Impact
BW - 1	F496	New Power Plant Operator (2 FTEs)	Additional staffing is required to maintain 24/7 power plant coverage, meet minimum staffing levels, reduce fatigue, and significantly lower double-time overtime costs. This position's cost will be offset by cost recovery from SCPPA of 90%, and the remainder will come from savings in renewable contract expenditures in FY 2026-27.	342,350		342,350	
BW - 2	F497	New Water Quality Analyst	This position is a new request. Increased water quality requirements, including expanded sampling, stricter unfunded regulations, and heightened oversight, have made current workloads unsustainable and pose compliance risks. This position is necessary to support regulatory compliance, including PFAS monitoring (forever chemicals). In July 2025, the Water Utility was a recipient of a nationwide PFAS settlement related to companies that have contaminated potable water supplies with PFAS. The settlement provides annual payments to the Water Fund for eight continuous years, the first year being FY 2025-26. These unplanned and unrestricted revenues will fund this position 100%. This position is cost-neutral to the ratepayers.	157,702		157,702	

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue/ Cost Offsets	Fiscal Impact
BW - 3	F497	New Proposed BCEA position (Water Inspector)	The Water Inspector position is proposed as a new classification to strengthen oversight, compliance, and enforcement as development activity within the City continues to increase. This position will serve as the Department's on-the-ground presence, providing consistent field oversight across active development sites. This position will be partly offset with aid-in-construction funds, as well as the PFAS settlement funds. This position is cost-neutral to the ratepayers.	151,914		151,914	
BW - 4	F496	New Customer Service Representative III (2 FTEs)	These positions are needed to better serve the ratepayer and improve customer service by reducing call times, resolving customer inquiries, and providing expedited service in the lobby. Funding will come from savings in renewable energy contract expenditures, as well as a portion from the elimination of the Assistant General Manager (AGM) of Customer Service (Sustainability) and Marketing to fully fund these two positions.	214,016		214,016	
BW - 5	F496	New Field Service Representative (2 FTEs)	Additional positions are needed to manage the increased workload from new meter installations and ensure residents receive accurate and timely bills. These positions will reduce response times for non-responding meters from several months to under a month. Funding will come from the savings from the elimination of the Assistant General Manager of Customer Service (Sustainability) and Marketing.	224,886		224,886	
Non-General Fund Total				**$ 1,090,868**	**$ -**	**$ 1,090,868**	**$ 0**

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	New Padmounts	Purchase new Padmounts for distribution to fulfill transformer orders.		2,600,000		2,600,000
BW - 2	F496	Overhead Distribution Transformers	Purchase new Overhead distribution transformers to fulfill orders.		850,000		850,000
BW - 3	F496	#375 Digger Derrick	Replacement based on age, reliability and parts obsolescence.		800,000		800,000
BW - 4	F496	Submersibles	Purchase new Submersibles for distribution to fulfill orders.		550,000		550,000
BW - 5	F497	Truck #319: Flatbed Crane/Boom Truck	Replacement due to age and reliability.		500,000		500,000
BW - 6	F497	Chevy - Mainline Service Tool Truck #309	Replacement due to age and reliability.		400,000		400,000
BW - 7	F497	Replace 10-12 Yard Dump Truck #431	Replacement due to age and reliability.		400,000		400,000
BW - 8	F496	EZ Hauler 55M LP X	Purchase a new remote control mini digger derrick for transporting transformers and poles into backyards and hard-to-reach areas, digging holes, hoisting poles, and transformers, and a manlift basket.		325,000		325,000
BW - 9	F496	Reel Strong Utility Fleet PL-3RT48 Triple Turret Tridem Reel Trailer	Purchase new equipment to allow the installation of three cables simultaneously from three reels, increasing cable installation efficiency.		300,000		300,000
BW - 10	F496	Equipment #265 - Wire Pull Trailer	Replace based on age, reliability, and parts obsolescence.		200,000		200,000
BW - 11	F496	Equipment #378 - Cable Puller	Replace based on age, reliability and parts obsolescence.		200,000		200,000
BW - 12	F496/497	IT Equipment and Peripherals	Hardware and software replacements.		175,100		175,100
BW - 13	F496	Waterjet Table	Replacement due to new regulatory restrictions on existing equipment.		175,000		175,000
BW - 14	F496	Truck #231 - One-Ton Service Truck	Replace based on age, reliability and parts obsolescence.		125,000		125,000
BW - 15	F496	New Ford Pickup	New equipment for maintenance crew.		100,000		100,000

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
BW - 16	F496	Truck #260 - Pickup	Replacement based on age, reliability, and parts obsolescence.		100,000		100,000
BW - 17	F496	Truck #289 - Pickup with Service Body	Replacement based on age, reliability, and parts obsolescence.		100,000		100,000
BW - 18	F496	Truck #334 - Pickup with Service Body	Replacement based on age, reliability, and parts obsolescence.		100,000		100,000
BW - 19	F496	Truck #337 - Pickup with Utility Body	Replacement based on age, reliability, and parts obsolescence.		100,000		100,000
BW - 20	F496	Truck #259 with Liftgate - Electric Truck for EV Charger Maintenance	Replacement based on age, reliability, and parts obsolescence.		100,000		100,000
BW - 21	F496	Truck # 327 - Pickup with Service Body	Replacement based on age, reliability and parts obsolescence.		100,000		100,000
BW - 22	F496	Truck #373 Pickup	Replacement based on age, reliability and parts obsolescence.		100,000		100,000
BW - 23	F496	Electrical Asset Aerial Inspection Device	Based on revised needs assessment for commercially available equipment necessary to perform aerial inspection of electrical assets, improve tree clearance verification, utilize infrared with visual and lidar inspection of overhead assets, record creation of construction activities, and wildfire mitigation.		100,000		100,000
BW - 24	F496	SF6 (Sulfur hexafluoride) Gas Recovery/Service Cart	This device is for treating SF6 gas that has been identified as out of specification. This is to prevent catastrophic failure in the gas insulated switch gear. This device allows for safe handling and treatment of SF6 gas used for insulation in high voltage equipment.		100,000		100,000
BW - 25	F496	Truck #284	Replacement based on age, reliability, and parts obsolescence.		100,000		100,000
BW - 26	F496	Truck #329	Replacement based on age, reliability, and parts obsolescence.		100,000		100,000
BW - 27	F496	Cable Insulation Testing Device	Replacement based on age, reliability, and parts obsolescence.		75,000		75,000
BW - 28	F496	SF6 Gas Analyzer	Allow for testing and verification of SF6 gas used for insulation in high voltage equipment.		75,000		75,000
BW - 29	F535	Vehicle - Communication Shop	Replacement due to age and condition.		50,000		50,000

Priority	Fund	Request Description	Justification	Recurring Request Amount	One-time Request Amount	Revenue Offset	Fiscal Impact
BW - 30	F496	Electric/Hybrid Truck	New equipment needed for the Customer Service Field Service Representatives.		50,000		50,000
BW - 31	F496	Pole-Mounted Work Plates	Pole-mounted work plate to optimize work and body positioning for linemen working on fiberglass and other non-climbable poles to reduce fatigue, increase safety, and allow for proper body positioning.		21,000		21,000
Non-General Fund Total				**$ -**	**$ 9,071,100**	**$ -**	**$ 9,071,100**

FY 2026-27 Budget - Proposed Projects:

Item	Project Name	Project #	Dept	Prior Year Appropriation	Fiscal Year 2026-27	Municipal Infrastructure Fund 534	Measure R Fund 107	Measure M Fund 108	RMRA Fund 123	Measure W Fund 109	Gas Tax Fund 125	Development Impact Fees Fund 127	Police Grants Fund 121	Civic Center Set-Aside Fund 534	General City Capital Projects Fund 370	Metro Measure R Highway Fund Grant	Park Dev Fees	Parks Measure A	Vehicle Equipment Fund 532	Grants/Dev Contribution
FY 2026-27 Proposed Budget - *Ongoing Projects*																				
1	New Central Library Civic Center	25286	LIB	$ 11,880,810	**$ 11,098,190**							$ 1,098,190		$ 10,000,000						
2	Community Services Building (CSB) Fountain Repair	25315	PW	$ 100,000	**$ 500,000**	$ 500,000														
3	Exhaust Systems Modernization	24893	PW	$ 1,025,000	**$ 285,000**	$ 285,000														
4	Underground Fuel System Replacement at Various Facilities	24546	PW	$ 1,560,000	**$ 950,000**														$ 950,000	
5	Fuel Systems Modernization	23018	PW	$ 370,000	**$ 200,000**														$ 200,000	
6	Multi-Facilities Security Upgrades	25105	PW	$ 110,000	**$ 200,000**	$ 200,000														
7	Roof Repair/Restoration	21472	PW	$ 1,596,275	**$ 250,000**	$ 250,000														
8	Vehicle Lift Equipment Modernization	24547	PW	$ 1,200,000	**$ 600,000**														$ 600,000	
9	Olive Bridge Replacement	24975	PW	$ 150,000	**$ 897,000**											$ 897,000				
10	McCambridge Park Stormwater Capture Multi-Benefit	24822	PW	$ 1,597,632	**$ 1,000,000**					$ 1,000,000										
11	Chandler Bikeway Extension	22702	CDD	$ 1,400,090	**$ 2,314,037**							$ 258,590								$ 2,055,447
12	Olive/Verdugo Intersection Improvements	21239	CDD	$ 1,600,000	**$ 2,000,000**											$ 2,000,000				
13	Dick Clark Dog Park	24253	PR	$ 2,955,490	**$ 620,000**	$ 620,000														
14	McCambridge Pool Replacement	24979	PR	$ 2,500,000	**$ 15,620,890**	$ 10,520,890									$ 5,000,000		$ 100,000			
15	Olive Recreation Center and Theater Building Replacement	25122	PR	$ 4,779,650	**$ 1,190,250**	$ 1,190,250														
	Total Ongoing Projects			**$ 32,824,947**	**$ 37,725,367**	**$ 13,566,140**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**	**$ -**	**$ 1,356,780**	**$ -**	**$ 10,000,000**	**$ 5,000,000**	**$ 2,897,000**	**$ 100,000**	**$ -**	**$ 1,750,000**	**$ 2,055,447**
FY 2026-27 Proposed New Projects																				
1	2027 Annual Street and Sidewalk Improvement Project	25331	PW	$ -	**$ 5,300,000**			$ 2,000,000	$ 2,500,000		$ 800,000									
2	FY 2026-27 Annual Facilities Small Capital	25341	PW	$ -	**$ 1,600,000**	$ 1,600,000														
3	Beam Solar	25332	PW	$ -	**$ 100,000**														$ 100,000	
4	Buena Vista Branch Library Upgrades	25333	Lib	$ -	**$ 65,000**							$ 65,000								
5	City Hall Emergency Generator	25334	PW	$ -	**$ 100,000**														$ 100,000	
6	City Yard Main Building Painting	25335	PW	$ -	**$ 380,000**	$ 380,000														
7	Firefighter PPE Contamination Control and Storage	25352	Fire	$ -	**$ 50,000**							$ 50,000								
8	Police and Fire Headquarters (HQ) Elevator Modernization	25336	PW	$ -	**$ 750,000**	$ 750,000														
9	Police and Fire Headquarters Exterior Painting	25337	PW	$ -	**$ 220,000**	$ 220,000														
10	Police and Fire HQ Emergency Generator Modernization	25338	PW	$ -	**$ 100,000**	$ 100,000														
11	Police Department Real-Time Intelligence Center	25342	PD	$ -	**$ 700,000**								$ 700,000							
12	Downtown Burbank Metrolink Station Rehab	25344	CDD	$ -	**$ 300,000**		$ 300,000													
13	Downtown Mobility Hub	25343	CDD	$ -	**$ 500,000**							$ 500,000								
14	Earthwalk Park Playground Replacement	25351	PR	$ -	**$ 716,000**													$ 716,000		
15	Information Technology Server Room Conversion	25339	IT	$ -	**$ 585,000**	$ 585,000														
	Total New Projects			**$ -**	**$ 11,466,000**	**$ 3,635,000**	**$ 300,000**	**$ 2,000,000**	**$ 2,500,000**	**$ -**	**$ 800,000**	**$ 615,000**	**$ 700,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 716,000**	**$ 200,000**	**$ -**
	Total Proposed CIP Budget			**$ 32,824,947**	**$ 49,191,367**	**$ 17,201,140**	**$ 300,000**	**$ 2,000,000**	**$ 2,500,000**	**$ 1,000,000**	**$ 800,000**	**$ 1,971,780**	**$ 700,000**	**$ 10,000,000**	**$ 5,000,000**	**$ 2,897,000**	**$ 100,000**	**$ 716,000**	**$ 1,950,000**	**$ 2,055,447**

FY 2026-27 City of Burbank CIP
MUNICIPAL FACILITIES

Project Name: New Burbank Central Library and Civic Center

Managing Department: Public Works

Project Number: 25286

Project Status: Ongoing: Project Requesting an Appropriation

Estimated Completion Date: Spring 2029

Funding Source: 370.PW33A.70019.0000.25286
370.LB01A.70019.0000.25286
534.PW33A.70019.0000.25286
127.LB01A.70019.0000.25286

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2029-30	Years 6 - 10	Totals
Central Library Capital Holding	3,580,810							3,580,810
Civic Center Set-Aside		10,000,000						10,000,000
Municipal Infrastructure Fund	8,300,000							8,300,000
Development Impact Fees		1,098,190		1,000,000				2,098,190
State Library Grant			9,949,896					9,949,896
Bond Proceeds			53,385,717	97,186,993				150,572,710
Totals	**11,880,810**	**11,098,190**	**63,335,613**	**98,186,993**	**-**	**-**	**-**	**184,501,606**

Project Description

This project will result in the construction of a new Central Library and Administrative Services Building, a multi-story parking garage, 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.

Project Status

The Project is currently in the procurement phase to secure a Progressive Design Build Team to be approved by City Council in October 2026, with a notice to proceed also in October 2026, which is the preferred delivery method for construction. Following the notice to proceed, the following steps will be taken in Phase 1 of the project with the Progressive Design Build team for more comprehensive design and for construction; including project validation, collaborative design scoping, and a final guaranteed maximum pricing for the project. The City estimates breaking ground in June 2027. The project is expected to take 21 months to complete after breaking ground. Construction for the new library should be completed by December 2028 and the project closeout and move-in should be in Spring 2029.

Estimated Annual O&M Impact/(Savings)	

Project Name: Community Services Building (CSB) Fountain Repair
Managing Department: Public Works
Project Number: 25315
Project Status: Ongoing: Project Requesting an Appropriation
Estimated Completion Date: June 2027
Funding Source: 534.PW33A.70019.0000.25315

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6 - 10	Totals
Municipal Infrastructure Fund	100,000	500,000						600,000
								-
								-
								-
Totals	**100,000**	**500,000**	**-**	**-**	**-**	**-**	**-**	**600,000**

Project Description

The CSB fountain was taken offline because of a severe leak. The project will deconstruct the fountain to reline its base, repair pump equipment and reconstruct the fountain.

Project Status

Staff is investigating options to change the fountain's design to allow it to run on recycled water. If recycled water is not an option, then staff will investigate ideas to repurpose the fountain into another decorative feature. Additional funding is requested for construction activities.

Estimated Annual O&M Impact Savings	

Project Name: Exhaust Systems Modernization
Managing Department: Public Works
Project Number: 24893
Project Status: Ongoing: Project Requesting an Appropriation
Estimated Completion Date: June 2027
Funding Source: 370.PW33A.70019.0000.24893
534.PW33A.70019.0000.24893
532.PW34A.70019.0000.24893

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6 - 10	Totals
Vehicle Equipment Replacement Fund	225,000							225,000
Municipal Infrastructure Fund	400,000	285,000						685,000
Grant Funding	400,000							400,000
								-
Totals	**1,025,000**	**285,000**	**-**	**-**	**-**	**-**	**-**	**1,310,000**

Project Description

This project replaces specialized ventilation equipment that collects and expels diesel fumes, carbon monoxide, particulates, and other harmful airborne products occurring in fire stations and in vehicle repair shops. The work will occur at the Police/Fire Headquarters fire apparatus room, vehicle maintenance bays at the City Yard, and in all Fire Stations (12, 13, 14, 15, and 16). The work will include replacing leaking or inoperable ductwork, new magnetic connectors, new rails, ductwork overhead, new fans and automatic controls.

Project Status

Design and bid specifications are complete. The project is anticipated to be advertised in third quarter of FY 2025-26. Construction is estimated to be completed in third quarter of FY 2026-27.

Estimated Annual O&M Impact/(Savings)	

Project Name: Undreground Fuel System Replacement at Various Facilities
Managing Department: Public Works
Project Number: 24546
Project Status: Ongoing: Project Requesting an Appropriation
Estimated Completion Date: June 2027
Funding Source: 532.PW34A.15032.0000.24546

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6 - 10	Totals
Vehicle Equipment Replacement Fund	1,560,000	950,000						2,510,000
								-
								-
								-
Totals	**1,560,000**	**950,000**	**-**	**-**	**-**	**-**	**-**	**2,510,000**

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. Additional funds will replace funds used for immediate repairs in FY 2026-27.

Project Status

Tanks at Fire Stations 12 and 16 were removed in June 2024 to address immediate environmental concerns. The project is planned to be advertised in FY 2026-27. Additional funding will cover the cost of construction, increased construction administration costs, construction management services, design, and cost escalation.

Estimated Annual O&M Impact/(Savings)	

Project Name: Fuel Systems Modernization
Managing Department: Public Works
Project Number: 23018
Project Status: Ongoing: Project Requesting an Appropriation
Estimated Completion Date: December 2026
Funding Source: 532.PW34A.15032.0000.23018

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6 - 10	Totals
Vehicle Equipment Replacement Fund	370,000	200,000						570,000
								-
								-
								-
Totals	**370,000**	**200,000**	**-**	**-**	**-**	**-**	**-**	**570,000**

Project Description

Public Works utilizes a fuel pump management system for diesel and gas pumps throughout the City. This project will replace terminal data cabling and other necessary infrastructure to support the new operating system at all City Fire Stations (Stations 11-16), the mobile pump unit at DeBell, the Maintenance Yard, and the Recycle Center. This project will also include replacing tank monitoring equipment for more accurate reporting.

Project Status

Four terminal card readers were replaced in 2025. The fuel system engineer will design the needed modernization of the entire system in third quarter of FY 2025-26. Staff will pursue sole source justification for the selected vendor in fourth quarter of FY 2025-26. Construction is estimated to be completed by second quarter of FY 2026-27.

Estimated Annual O&M Impact/(Savings)	

FY 2026-27 City of Burbank CIP
MUNICIPAL FACILITIES

Project Name: Multi-Facilities Security Upgrades
Managing Department: Public Works
Project Number: 25105
Project Status: Ongoing: Project Requesting an Appropriation
Estimated Completion Date: January 2027
Funding Source: 534.PW33A.70019.0000.25105

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6 - 10	Totals
Municipal Infrastructure Fund	110,000	200,000	635,000					945,000
								-
								-
								-
Totals	**110,000**	**200,000**	**635,000**	**-**	**-**	**-**	**-**	**945,000**

Project Description

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

Project Status

Badge reader hardware was installed at Community Services Building (CSB), City Hall, and the Public Works Yard. Compatible badges will be printed and go live in first quarter of FY 2026-27.

Estimated Annual O&M Impact/(Savings)	

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: June 2027
Funding Source: 534.PW33A.70019.0000.21472
370.PW33A.70019.0000.21472

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6 - 10	Totals
Infrastructure Reserve	285,500							285,500
Municipal Infrastructure Fund	1,310,775	250,000						1,560,775
								-
								-
Totals	**1,596,275**	**250,000**	**-**	**-**	**-**	**-**	**-**	**1,846,275**

Project Description

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

Project Status

The project will be advertised in FY 2025-26 and construction will be completed in FY 2026-27.

Estimated Annual O&M Impact/(Savings)	

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

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6 - 10	Totals
Vehicle Equipment Replacement Fund	1,200,000	600,000	600,000	600,000	600,000	1,200,000		4,800,000
								-
								-
								-
Totals	**1,200,000**	**600,000**	**600,000**	**600,000**	**600,000**	**1,200,000**	**-**	**4,800,000**

Project Description

Complete modernization of fourteen (14) vehicle lifts to accommodate current Fleet requirements including all City light, medium, and heavy-duty vehicles. Public Works will split the project into 6 phases (1 phase per year). Phases 1 and 2 will replace all light-duty and medium-duty lifts (total of 7 lifts), Phases 3-6 will be the replacement of Heavy-duty lifts (1 lift per phase).

Project Status

Design for the entire project to be completed from January to Febuary 2026. Proposal for phase 1 completed January 2026. Phase 1 construction is anticipated to start in late fiscal year 2025-26 through a co-op agreement.

Estimated Annual O&M Impact/(Savings)	

Project Name: Olive Avenue Bridge Replacement
Managing Department: Public Works
Project Number: 24975
Project Status: Ongoing: Project Requesting an Appropiation
Estimated Completion Date: January 2035
Funding Source: 127.CD33A.70002.0000.24975
370.PW21A.70002.0000.24975
125.PW21A.70002.0000.24975

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6 - 10	Totals
Development Impact Fees	150,000							150,000
Measure R Highway Ops fronted with Development Impact Fees		897,000						897,000
Unidentified State/Fed Funding							150,000,000	150,000,000
Totals	**150,000**	**897,000**	**-**	**-**		**-**	**150,000,000**	**151,047,000**

Project Description

The Olive Avenue Bridge was constructed in 1959 and spans over the Burbank Western Channel, the Metrolink Tracks, Interstate 5, and several local streets including Bonnywood Place and Front Street. It is 1,420 feet long including the approach roadways. The first three spans (east end) are owned and maintained by Caltrans and the remaining seven spans are owned by the City of Burbank. The City owned structures are maintained by the County of Los Angeles under contract with the City of Burbank. The Bridge (and Magnolia) had a Feasibility Study completed in 2016 to potentially widen the bridges. This project will update that study to determine the best rehabilitation strategy for the Bridge as well as consider the new needs based upon the upcoming Bus Rapid Transit (BRT) line that Metro is going to implement on Olive Avenue.

Project Status

This project will advance pre-planning, early design, environmental analyses, and community engagement towards replacing the Olive Avenue Bridge. Project Initiation Docusent (PID) and Project Approval and Enviormental Document (PAED) (30%) activities are expected to be completed in approximately 24-36 months.

Estimated Annual O&M Impact/(Savings)	

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 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6 - 10	Totals
Measure W - Stormwater	1,597,632	1,000,000					8,000,000	10,597,632
Grant Funding							32,402,368	32,402,368
								-
								-
Totals	**1,597,632**	**1,000,000**	**-**	**-**	**-**	**-**	**40,402,368**	**43,000,000**

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 and a 9-hole disc golf course, Light Emitting Diode (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 prior years (2023-24 and 2024-25), a grant funding application for $2.93 million for design work was submitted to LA County and finished just outside of those projects receiving funding. The project is currently in the design phase, and the 70% design document package is scheduled to be completed in December 2026. The additional design funds requested for FY 2026-27 are to finalize the design and make the project more competitive when submitting applications for grant funds from the County and other sources.

Estimated Annual O&M Impact/(Savings)	

Project Name: Chandler Bikeway Extension
Managing Department: Community Development
Project Number: 22702
Project Status: Ongoing: Project Requesting an Appropriation
Estimated Completion Date: Summer 2028
Funding Source: 127.CD33A.70002.0000.22702

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6 - 10	Totals
Developemt Impact Fees (DIF)	816,253	258,590						1,074,843
Metro Grant	583,837	2,055,447						2,639,284
Totals	**1,400,090**	**2,314,037**	**-**					**3,714,127**

Project Description

The project will extend the Chandler Bikeway from its current eastern terminus at Chandler Boulevard and Mariposa Street to the future San Fernando Bikeway along the Western Burbank Channel, which will then carry cyclists from Chandler to the Downtown Burbank Metrolink Station. The completion of this project will help to close the gap between two regionally significant Class I bikeways and will provide pedestrian and bicycle connectivity to the City's Downtown Burbank Metrolink Station. This gap is identified in the Burbank2035 General Plan, the Bicycle Master Plan, and the Complete Streets Plan. The Greenhouse Gas Reduction Plan calls for buildout of the City's Bicycle Master Plan and Complete Streets Plan as a means to reduce the City's greenhouse gas emissions caused by the miles traveled.

Project Status

Staff has procured consultant design services and has begun preliminary design and environmental review for the project, including evaluation of alignment options along Victory Boulevard. City Council approved final project alignment on November 18, 2025, and staff is advancing design for final alignment.

Estimated Annual O&M Impact/(Savings)	

Project Name: Olive/Verdugo Intersection Improvements
Managing Department: Community Development
Project Number: 21239
Project Status: Ongoing: Project Requesting an Appropriation
Estimated Completion Date: Winter 2030
Funding Source: 370.PW22A.70002.0000.21239

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6 - 10	Totals
Measure R Hwy Ops	1,600,000	2,000,000						3,600,000
Totals	**1,600,000**	**2,000,000**	**-**					**3,600,000**

Project Description

In 2013, Burbank was allocated funds by Metro to improve traffic flow and safety through the Olive/Verdugo intersection. The project will upgrade traffic signal equipment, install signing and striping, and construct street improvements. It will reduce travel times, delays, and vehicle emissions. In addition, it will improve bicycle and pedestrian safety.

Project Status

In 2018, based on community input from residents near the project intersection, the City Council directed staff to return with a revised design alternative that included additional elements. Based on preliminary cost estimates, an additional $2 million in Measure R funding from Metro was secured to complete construction for the City's preferred alternative that was presented to Council in 2018. Staff plans to return to the City Council in mid-2026 to request approval of the revised design alternative that now includes the additional design elements requested by the community at the 2018 Council Meeting. If directed to proceed,the final design would begin in late 2026.

Estimated Annual O&M Impact/(Savings)	

Project Name: Dick Clark Dog Park
Managing Department: Parks and Recreation
Project Number: 24253
Project Status: Ongoing: Project Requesting an Appropriation
Estimated Completion Date: June 2025
Funding Source: 127.CD33E.70003.0000.24253
127.PR28A.70003.0000.24253
370.PR21A.70003.0000.24253
534.PR21A.70003.0000.24253

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6 - 10	Totals
Donation	150,000							150,000
Prop 68 Per Capita Grant Funds	243,440							243,440
Development Impact Fees	1,313,255							1,313,255
Municipal Infrastructure	822,977	620,000						1,442,977
General City Capital Projects	425,818							425,818
Totals	**2,955,490**	**620,000**						**3,575,490**

Project Description

Preserve and expand open space to develop an off-leash dog park that promotes exercise and wellness for dogs and their owners. Park design will include planting, landscape, irrigation, fencing, site furnishings, lighting, drinking fountains, and parking.

Project Status

The project is in the construction document phase. Anticipated bid date in Spring 2026.

Estimated Annual O&M Impact/(Savings)	

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 534.PR21A.70003.0000.24979

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6 - 10	Totals
Grant Funding	1,500,000							1,500,000
Park Development Fees	1,000,000	100,000						1,100,000
General City Capital Projects Fund		5,000,000						5,000,000
Municipal Infrastructure		10,520,890						10,520,890
Totals	**2,500,000**	**15,620,890**	**-**	**-**				**18,120,890**

Project Description

This multi-phased renovation project for the McCambridge Pool facility will include a new lap pool, activity pool, waterslides, play features, pool deck, equipment room, locker room upgrades, and staff offices. Design completion is anticipated by December 2026 and construction is to begin in early 2027.

Project Status

Project delivery method will be design-bid-build. Phase 1: Aquatics Facility Needs Assessment Report and extensive community engagement completed in FY 2021-22. Phase 2: Includes design development, construction documents, project management services, and Calirfornia Enviormental Quality Act (CEQA) analysis to progress into the procurement bidding phase once construction documents are completed. Project completion is estimated for FY 2027-28.

Estimated Annual O&M Impact/(Savings)	

Project Name: Olive Recreation Center and Theater Building Replacement
Managing Department: Parks and Recreation
Project Number: 25122
Project Status: Ongoing: Project Requesting an Appropriation
Estimated Completion Date: June, 2030
Funding Source: 534.PR21A.70003.0000.25122
370.PR28A.70003.0000.25122
127.PR28A.70003.0000.25122

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6 - 10	Totals
Municipal Infrastructure Fund	3,529,225	1,190,250						4,719,475
Development Impact Fees	1,150,425							1,150,425
Park Development Fees/BAF	100,000							100,000
Unfunded			115,971,750					115,971,750
Totals	**4,779,650**	**1,190,250**	**115,971,750**	**-**	**-**	**-**	**-**	**121,941,650**

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, a performing arts center, and new exterior park restrooms. Funding request includes Califrornia Enviormental Quality Act (CEQA) analysis and Construction Document Development. This phase also includes engaging the 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. An 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)	

Project Name: 2027 Annual Street and Sidewalk Improvement Project
Managing Department: Public Works
Project Number: 25331
Project Status: New Project Requesting an Appropriation
Estimated Completion Date: June 2027
Funding Source: 125.PW21A.70002.0000.25331
108.PW21A.70002.0000.25331
123.PW21A.70002.0000.25331

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6 - 10	Totals
Gas Tax Fund 125		800,000						800,000
Measure M Fund 108		2,000,000						2,000,000
Road Maintenance and Rehabilitation (RMRA)		2,500,000						2,500,000
								-
Totals		**5,300,000**	**-**	**-**	**-**	**-**	**-**	**5,300,000**

Project Description

The 2027 annual street and sidewalk improvement project is a continuation of the City's ongoing efforts to maintain its sidewalks and roadways. The project remove and reconstruct damaged curbs, gutters, sidewalks, driveways, and pedestrian ramps in targeted areas throughout the City. It will also address roadways and alleyways rated poor and below condition to achieve a Citywide Pavement Condition Index (PCI) of 70 with alleyway PCI to 55 by FY 2030-31.

Project Status

Design is estimated to take place from July 2026 to April 2027. Construction is estimated to take place from September 2027 through December 2027.

Estimated Annual O&M Impact/(Savings)	

FY 2026-27 City Of Burbank CIP
TRAFFIC, TRANSPRTATION, and PEDESTRIAN ACCESS

Project Name: FY 2026-27 Annual Facilities Small Capital Improvement
Managing Department: Public Works
Project Number: 25341
Project Status: New Project Requesting an Appropriation
Estimated Completion Date: June 2027
Funding Source: 534.PW33A.70019.0000.25341

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6 - 10	Totals
Municipal Infrastructure Fund		1,600,000	1,600,000	1,600,000	1,600,000	1,600,000		8,000,000
								-
								-
								-
Totals	**-**	**1,600,000**	**1,600,000**	**1,600,000**	**1,600,000**	**1,600,000**	**-**	**8,000,000**

Project Description

Facility capital program/small capital planned and unplanned replacement/repair/strategic maintenance to extend life/modernization/new building components, all aspects of facility-related infrastructure, such as; interior building systems, electrical panels and lighting systems, Heating, Ventilating, and Air Conditiong (HVAC), roofs and waterproofing systems, plumbing, and elevators. Small Capital programs do not include general maintenance and small repairs.

Project Status

This project will replace and/or repair small capital throughout FY 2026-27.

Estimated Annual O&M Impact/(Savings)	

Project Name: Beam Solar
Managing Department: Public Works
Project Number: 25332
Project Status: New Project Requesting an Appropriation
Estimated Completion Date: June 2027
Funding Source: 532.PW34A.15042.25332

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6 - 10	Totals
Vehicle Fund 532		100,000						100,000
								-
								-
								-
Totals	**-**	**100,000**	**-**	**-**	**-**	**-**	**-**	**100,000**

Project Description

Beam is a turnkey solar vehicle charging solution that is self-contained and completely off the electrical grid. The project will place two solar powered vehicle charges at a City facility for staff use.

Project Status

The solar charges are expected to be installed in late FY 2026-27.

Estimated Annual O&M Impact/(Savings)	

Project Name: Buena Vista Branch Library Upgrades
Managing Department: Library Services
Project Number: 25333
Project Status: New Project Requesting an Appropriation
Estimated Completion Date: June 2027
Funding Source: 127.LB01A.70019.0000.25333

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6 - 10	Totals
Developemt Impact Fees (DIF)		65,000						65,000
Unfunded			692,977					692,977
Totals	**-**	**65,000**	**692,977**	**-**	**-**	**-**	**-**	**757,977**

Project Description

The Buena Vista Branch opened in 2002 and has not had any major renovation after over 20+ years. It serves as the most highly visited library branch with over 320,000 patrons annually. Due to high public use, the carpet and flooring have passed their useful life and require frequent repair with it being difficult to source adequate replacement to the current style and design. In the best interest to improve the space while flooring is replaced and in coordination with planned Heating, Ventilating, and Air Conditiong (HVAC) upgrades, renovations to improve the safety, usage, and staff needs are as follows: 1. Currently, there is no dedicated teen space, which is critical for this location as it is in close proximity to area public and private high schools and middle schools. This project will replace an underutilized area to provide a glass partition, study booth, and lounge furniture to facilitate teen usage. 2. In addition, to address growing usage, additional staff spaces can be developed to accommodate 5 staff pods. 3. The window to an operable glass door to provide a connection to the outdoor space and provide acoustical treatment to main lobby entrance area.

Project Status

The project is in design and will be finalized in FY 2026-27.

Estimated Annual O&M Impact/(Savings)	

Project Name: City Hall Emergency Generator
Managing Department: Public Works
Project Number: 25334
Project Status: New Project Requesting an Appropriation
Estimated Completion Date: June 2027
Funding Source: 532.PW33A.15042.0000.25334

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6 - 10	Totals
Vehicle Equipment Fund 532		100,000						100,000
								-
								-
								-
Totals	**-**	**100,000**	**-**	**-**	**-**	**-**	**-**	**100,000**

Project Description

The Emergency Generator serving City Hall is at the end of its reliable service life and requires replacement. Phase 1 of the project will validate current generator loads, analyze facility requirements for a modern generator, and design and engineer the facility improvements for the replacement generator.

Project Status

Phase 1 of the project will begin in FY 2026-27. The estimated completion date is June 2027.

Estimated Annual O&M Impact/(Savings)	

Project Name: City Yard Main Building Painting
Managing Department: Public Works
Project Number: 25335
Project Status: New Project Requesting an Appropriation
Estimated Completion Date: June 2027
Funding Source: 534.PW33A.70019.25335

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6 - 10	Totals
Municipal Infrastructure Fund		380,000						380,000
								-
								-
								-
Totals	**-**	**380,000**	**-**	**-**	**-**	**-**	**-**	**380,000**

Project Description

The project will refresh the exterior of the Public Works building at the City Yard to maintain the structural integrity and improve the exterior appearance, providing a safe and visually appealing building for the public and employees.

Project Status

This project involves cleaning, priming, and applying exterior paint to the walls, trim, and doors of the Public Works Building. It is expected to be completed by June 2027.

Estimated Annual O&M Impact/(Savings)	

Project Name: Firefighter PPE Contamination Control and Storage
Managing Department: Fire Department
Project Number: 25352
Project Status: New Project Requesting an Appropriation
Estimated Completion Date: June 2028
Funding Source: 127.FD07A.70019.0000.25352
534.FD07A.70019.0000.25352

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6 - 10	Totals
Developemt Impact Fees (DIF)		50,000						50,000
Municipal Infrastructure Fund			450,000					450,000
								-
								-
Totals	**-**	**50,000**	**450,000**	**-**	**-**	**-**	**-**	**500,000**

Project Description

This project entails constructing an add-on space to provide a dedicated turnout gear storage area for firefighter Personal Protective Equipment (PPE) at Stations 14 and 15. Turnouts are currently stored on the apparatus floor at each of these stations, subjecting them to exposure to diesel fumes from vehicles. The new space would be physically separated from living and work areas and designed with appropriate ventilation to reduce the spread of contaminants associated with fireground operations. Creating a designated turnout storage area supports safe handling, drying, and organization of gear while improving overall station functionality. The project also advances firefighter health and safety by limiting exposure of clean PPE compared to products of combustion. It aligns with nationally recognized fire service best practices and standards for cancer prevention, while also reducing long-term health risks. The additional space would enhance operational readiness by ensuring turnout gear is properly stored, readily accessible, and maintained in a manner that extends its service life.

Project Status

The project will undergo design in FY 2026-27, with construction expected to occur in FY 2027-28.

Estimated Annual O&M Impact/(Savings)	

Project Name: Police and Fire Headquarters Elevator Modernization
Managing Department: Public Works
Project Number: 25336
Project Status: New Project Requesting an Appropriation
Estimated Completion Date: September 2028
Funding Source: 534.PW33A.70019.0000.25336

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6 - 10	Totals
Municipal Infrastructure Fund		750,000						750,000
								-
Totals	**-**	**750,000**	**-**	**-**	**-**	**-**	**-**	**750,000**

Project Description

The three elevators at the Police and Fire headquarters have reached the end of their lifecycle and require replacement. Replacement parts are becoming extremely difficult to source because of the age of the elevators. A comprehensive modernization of critical elevator components is now necessary.

Project Status

Phase 1 of the project will begin in FY 2026-27 and is expected to be completed in September 2028.

Estimated Annual O&M Impact/(Savings)	

Project Name: Police and Fire Headquarter Exterior Painting
Managing Department: Public Works
Project Number: 25337
Project Status: New Project Requesting an Appropriation
Estimated Completion Date: June 2027
Funding Source: 534.PW33A.70019.25337

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6 - 10	Totals
Municipal Infrastructure Fund		220,000						220,000
								-
								-
								-
Totals	**-**	**220,000**	**-**	**-**	**-**	**-**	**-**	**220,000**

Project Description

The project will refresh the exterior of the Police and Fire Headquarters building to maintain the structural integrity and improve the exterior appearance, providing a safe and visually appealing building for the public and employees.

Project Status

This project involves cleaning, priming, and applying exterior paint to the walls, trim, and doors of the Police and Fire Headquarters building. It is expected to be completed in June 2027.

Estimated Annual O&M Impact/(Savings)	

Project Name: Police and Fire Headquarter Emergency Generator Modernization
Managing Department: Public Works
Project Number: 25338
Project Status: New Project Requesting an Appropriation
Estimated Completion Date: June 2028
Funding Source: 534.PW33A.70019.0000.25338

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6 - 10	Totals
Municipal Infrastructure Fund		100,000						100,000
								-
								-
								-
Totals	**-**	**100,000**	**-**	**-**	**-**	**-**	**-**	**100,000**

Project Description

The Emergency Generator serving the Police and Fire Headquarters is at the end of its reliable service life and requires replacement. Phase 1 of the project will validate current generator loads, analyze facility requirements for a modern generator, and design and engineer the facility improvements for the replacement generator. Additional funding is included for strategic maintenance/repairs to extend the life of the existing generator until a new emergency generator system can be constructed.

Project Status

Phase 1 of the project will begin in FY 2026-27 and is expected to be completed in FY 2027-28.

Estimated Annual O&M Impact/(Savings)	

Project Name: Police Department Real-Time Intelligence Center
Managing Department: Public Works
Project Number: 25342
Project Status: New Project Requesting an Appropriation
Estimated Completion Date: June 2027
Funding Source: 121.PD03A.70019.25342

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6 - 10	Totals
Grants, Fund 121		700,000						700,000
								-
								-
								-
Totals	**-**	**700,000**	**-**	**-**	**-**	**-**	**-**	**700,000**

Project Description

Convert the Department's current mid-level report writing room into a fully functional Real-Time Intelligence Center (RTIC). The project includes the installation of four modern workstations equipped with the necessary technology and infrastructure to support real-time intelligence operations, including multiple wall monitors. Facility upgrades will include new electrical connections and power distribution to support high-capacity equipment, improved lighting suitable for an operations environment, demolition of existing indoor wall, modification to the current door, updated flooring, and interior modifications to accommodate display monitors and technology systems. This project includes design, construction, and technology integration to ensure the development of a modernized, functional space that enhances the Department's operational efficiency and supports public safety.

Project Status

This project will begin in FY 2026-27 and is expected to be completed in June 2027.

Estimated Annual O&M Impact/(Savings)	

Project Name: Downtown Burbank Metrolink Station Rehabilitiation
Managing Department: Community Development
Project Number: 25344
Project Status: New Project Requesting an Appropriation
Estimated Completion Date: 2028
Funding Source: 107.CDD33A.70019.0000.25344

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6 - 10	Totals
Measure R Local Return		300,000	2,700,000					3,000,000
								-
Totals	**-**	**300,000**	**2,700,000**	**-**	**-**	**-**	**-**	**3,000,000**

Project Description

The Downtown Burbank Metrolink Station is over 30 years old and is in need of a significant amount of minor capital improvements to bring the station back to a state of good repair. An overhaul of most of the station, including improvements to the pavement, plumbing, building facades, paint, lighting, and Heating, Ventilating, and Air Conditiong (HVAC) systems are needed, among other things. The project will be funded by Local Return monies.

Project Status

A high-level facilities assessment has been completed. Public Works and Community Development (CDD) will commence with the design of the repairs in summer 2026.

Estimated Annual O&M Impact/(Savings)	

Project Name: Downtown Burbank Mobility Hub Network
Managing Department: Community Development
Project Number: 25343
Project Status: New Project Requesting an Appropriation
Estimated Completion Date: Summer 2028
Funding Source: 127.CD33A.70002.0000.25343

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6 - 10	Totals
Developemt Impact Fees (DIF)		500,000	500,000					1,000,000
								-
Totals	**-**	**500,000**	**500,000**	**-**	**-**	**-**	**-**	**1,000,000**

Project Description

Construction of Mobility Hub at 1st Street and Olive Avenue to connect the various transit lines, pedestrian pathways, and bicycle lanes in Downtown Burbank as well as providing open space for residents, employees, and visitors. Mobility Hub will include expanded bus stop amenities, like seating and shade, as well as streamlined informational signage. Wayfinding throughout Downtown Burbank will be deployed to enhance connectivity between the various multimodel projects.

Project Status

Staff has been selected by Southern California Association of Governments (SCAG) for a grant award for to fund design and construction of Mobility Hub. Staff is currently working with SCAG to determine when it will obligate funds, at which point the project design schedule and obligation total will be confirmed. Current funding is intended as a placeholder until funds are obligated and Staff can determine additional funding needs.

Estimated Annual O&M Impact/(Savings)	

Project Name:	Earthwalk Park Playground Replacement
Managing Department:	Parks and Recreation
Project Number:	25351
Project Status:	New Project Requesting an Appropriation
Estimated Completion Date:	June 2027
Funding Source:	370.PR21A.70003.0000.25351

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6 - 10	Totals
Measure A		716,000						716,000
								-
Totals	**-**	**716,000**	**-**	**-**	**-**	**-**	**-**	**716,000**

Project Description

This project will install new play equipment at Earthwalk Park to meet community needs and maintain safety and longevity. This project aligns with the Department's replacement schedule based on age, condition, industry standards, and compliance requirements. The new playground will offer inclusive play elements supporting cognitive, physical, social-emotional, sensory, and motor development, along with new poured-in-place surfacing and an integrated shade structure. The existing playground was installed in 2017.

Project Status

The project delivery method will be design-build. Design and construction will occur in FY 2026-27.

Estimated Annual O&M Impact/(Savings)	

Project Name: IT Server Room Conversion
Managing Department: Public Works / IT
Project Number: 25339
Project Status: New Project Requesting an Appropriation
Estimated Completion Date: June 2028
Funding Source: 534.PW33A.70019.0000.25339

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6 - 10	Totals
Municipal Infrastructure Fund		585,000						585,000
								-
Totals	**-**	**585,000**	**-**	**-**	**-**	**-**	**-**	**585,000**

Project Description

This project involves the renovation and conversion of the existing server room located in the City Hall basement, into a functional, modern workspace with a separate, secure area to stage, prepare, configure and troubleshoot technical equipment. The existing space, currently designed for housing data center equipment, will be repurposed to provide a comfortable, efficient, and technology-enabled office environment with 16 individual cubicles to accommodate a fully staffed and centrally located IT Department. Currently, the IT Department has staff in two separate locations. The goal is to relocate staff from the CSB to the City Hall basement. The work includes selective demolition, construction, finishes, electrical, mechanical, and low-voltage upgrades to meet current building and workplace standards.

Project Status

Phase I design will begin in FY 2026-27. Construction is estimated to be completed in FY 2027-28.

Estimated Annual O&M Impact/(Savings)	

BUDGET SUMMARIES

The Budget Summaries Section presents, through a series of charts, graphs, and tables, the Proposed Fiscal Year (FY) 2026-27 City of Burbank Annual Budget in summary form. This section is organized as follows:

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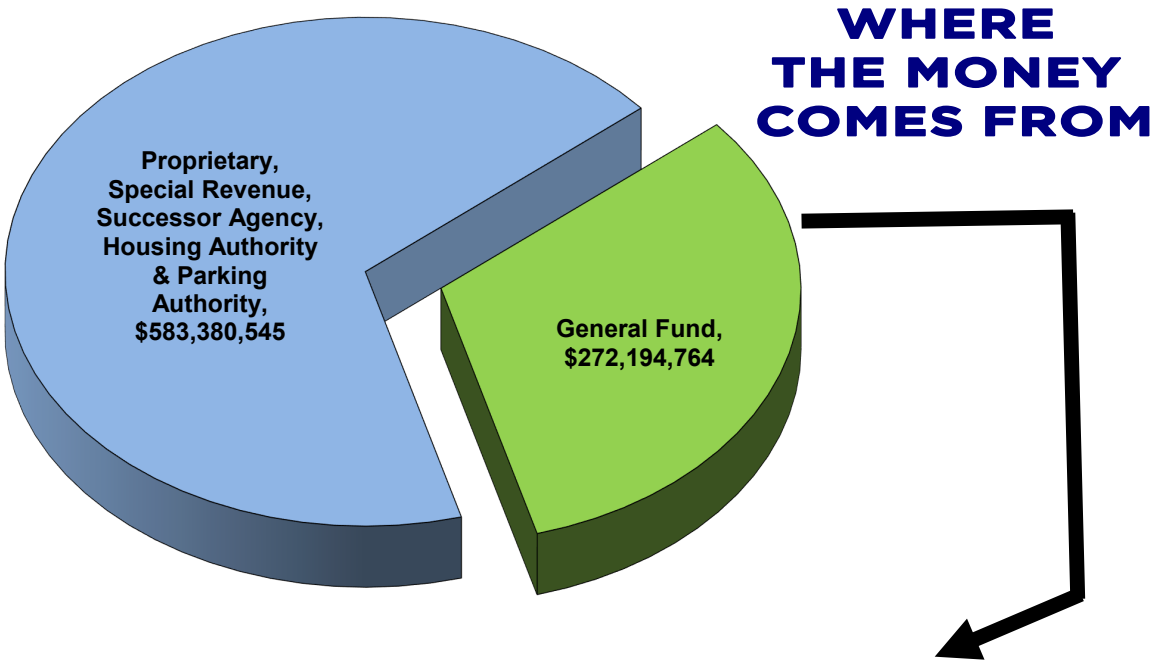
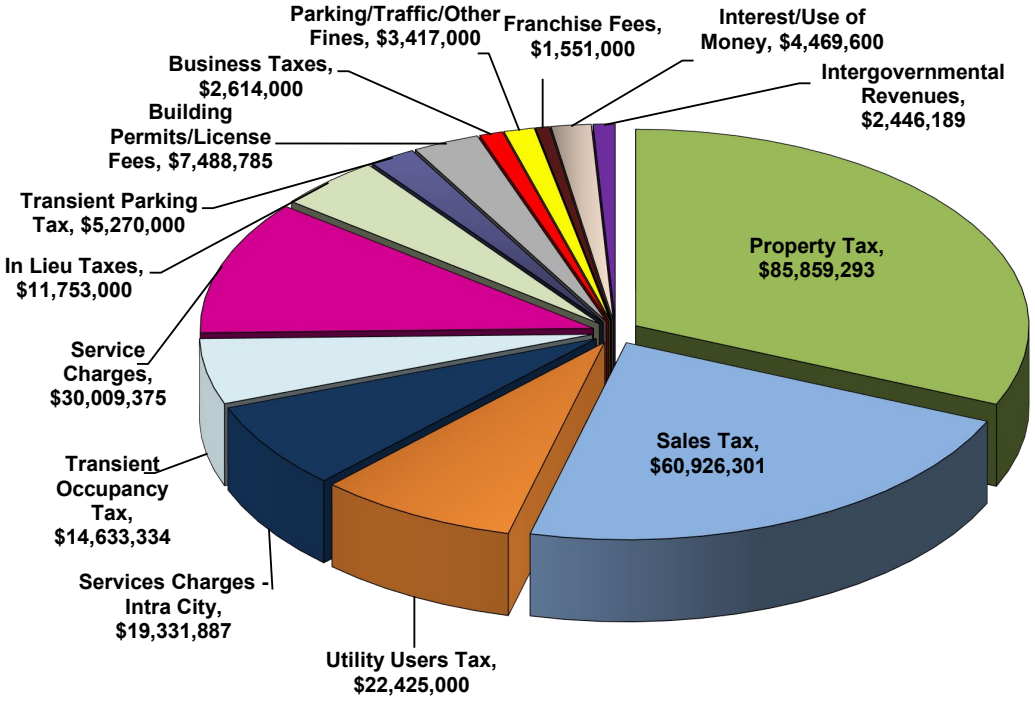
SOURCE OF FUNDS - FY 2026-27

Total City Resources $855,575,309

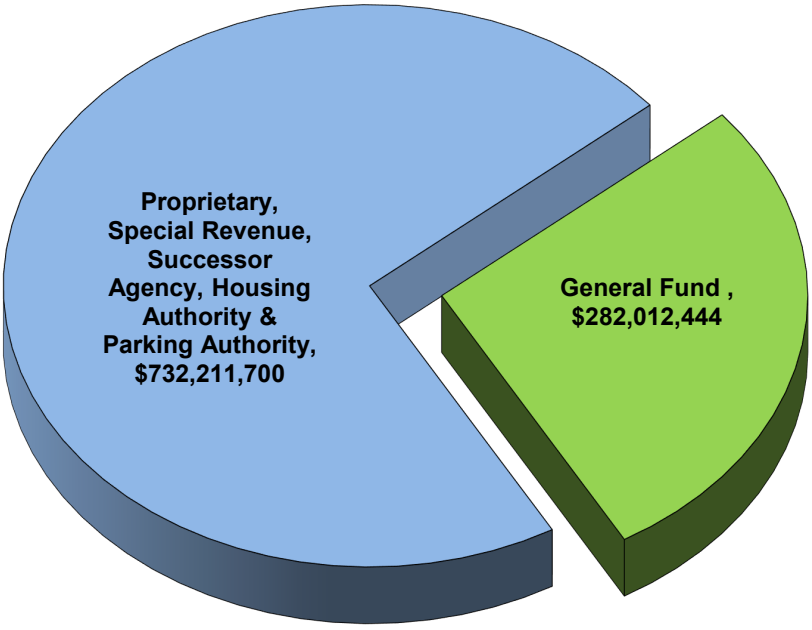


General Fund Resources $272,194,764



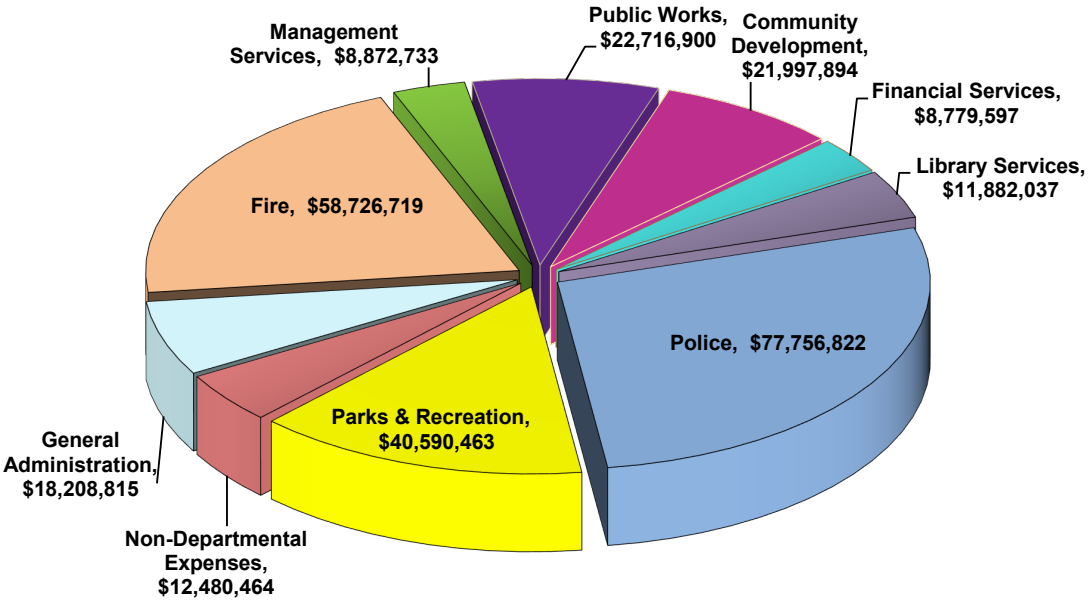
USE OF FUNDS - FY 2026-27

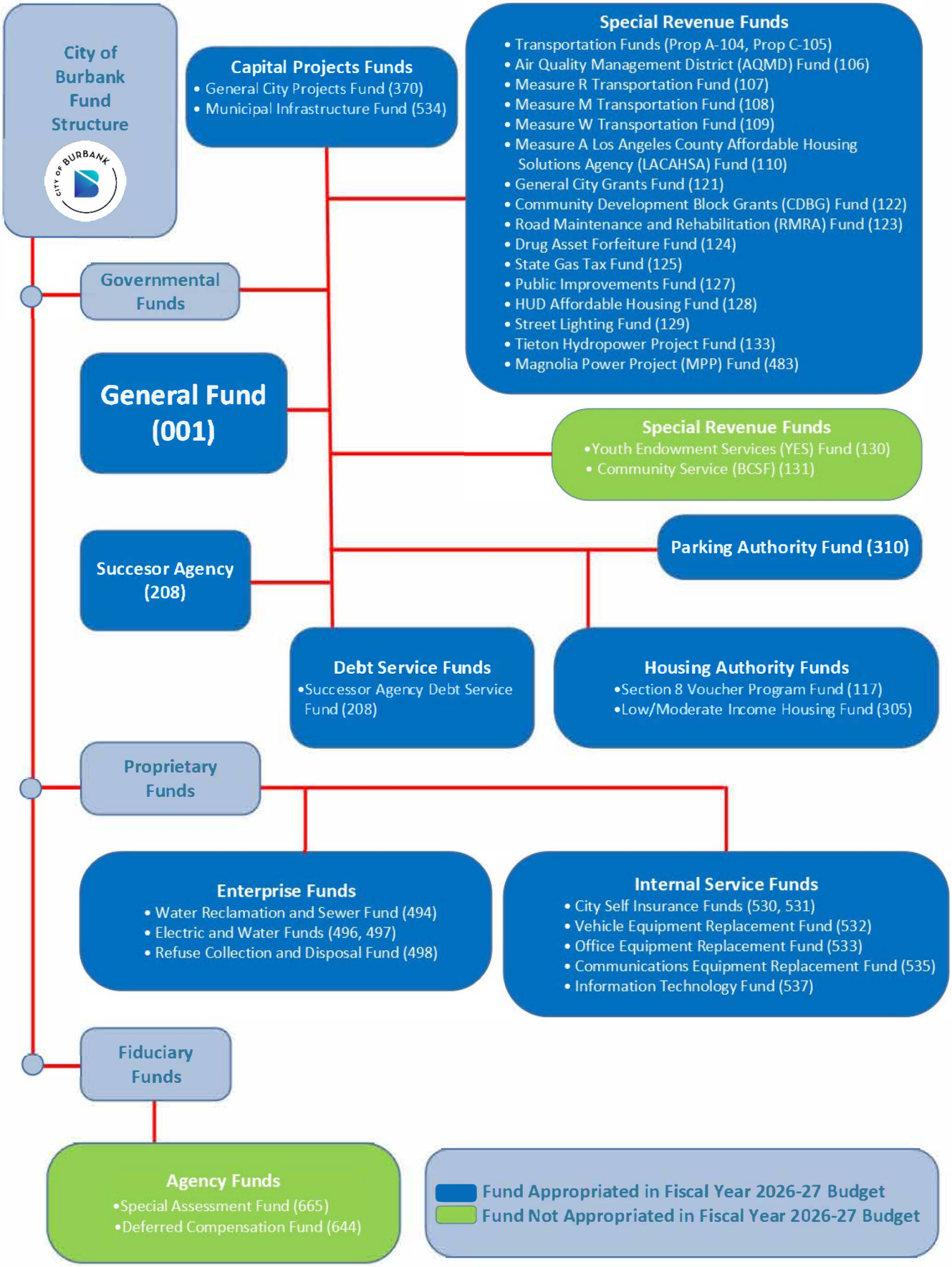
Total City Appropriations $1,014,224,144



HOW THE MONEY IS SPENT

General Fund Appropriations $ 282,012,444




City of Burbank Fund Structure
Capital Projects Funds
• General City Projects Fund (370)
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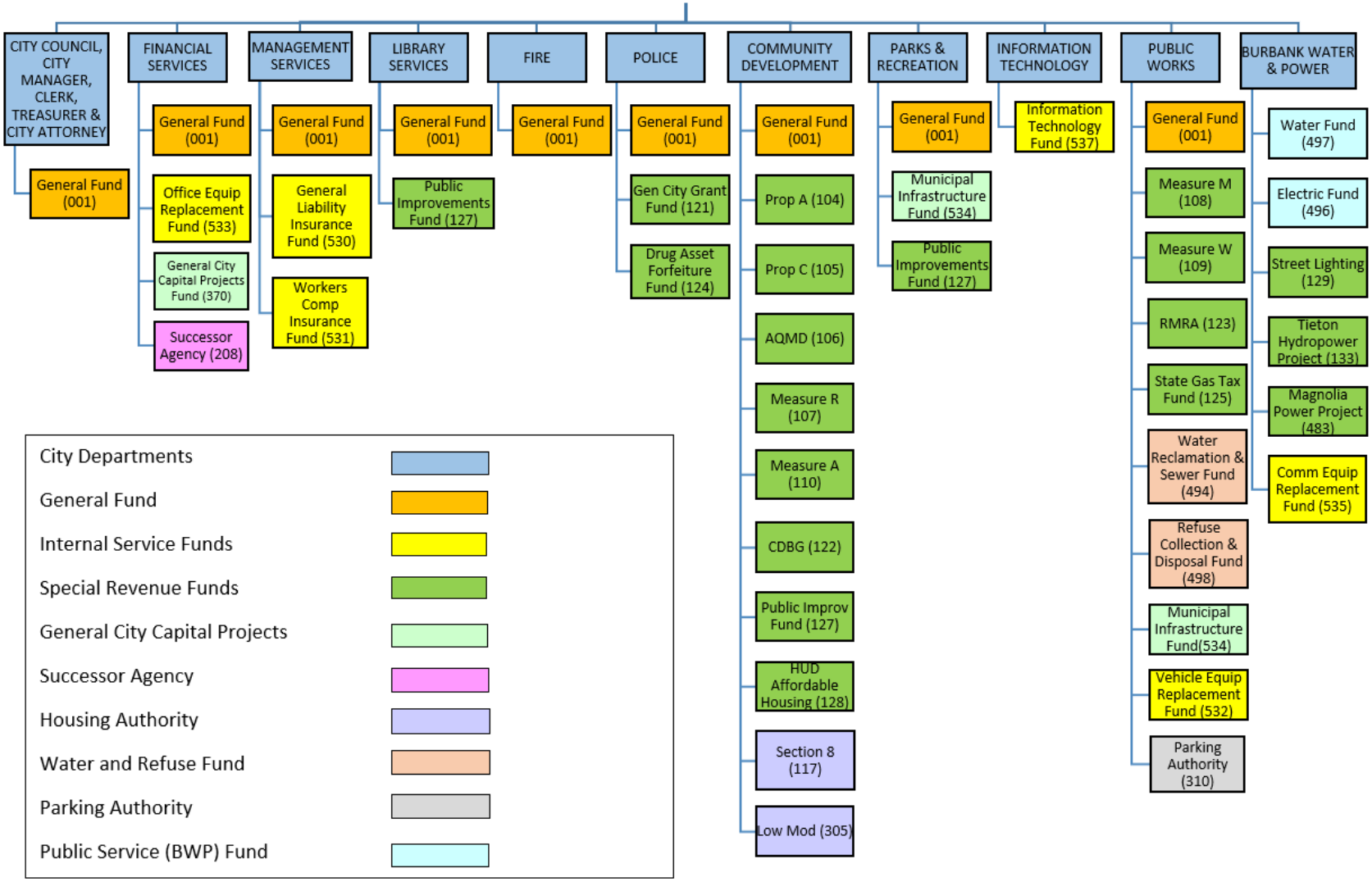
Fund Appropriated in Fiscal Year 2026-27 Budget
Fund Not Appropriated in Fiscal Year 2026-27 Budget

CITY OF BURBANK
DEPARTMENT and FUND RELATIONSHIP



FY 2026-27 PROPOSED BUDGET BY FUND AND PRIOR YEAR APPROPRIATIONS/EXPENDITURES

FUND NO.	DEPARTMENT/FUND NAME	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 ADOPTED	2026-27 PROPOSED
001	City Attorney	$ 4,300,189	$ 4,676,297	$ 5,954,702	$ 5,830,732	$ 6,608,627	$ 7,518,817
001	City Clerk	1,442,206	1,669,147	2,151,009	1,627,987	2,165,721	2,560,519
001	City Council	562,306	635,443	1,291,528	1,533,114	2,376,836	2,519,936
001	City Manager	2,388,498	2,597,218	4,506,503	2,968,783	3,919,919	4,415,223
001	City Treasurer	825,088	816,165	1,695,558	971,384	1,132,056	1,194,319
001	Community Development	12,819,189	13,829,295	17,507,657	18,930,694	21,083,834	21,997,894
001	Financial Services	5,153,434	5,747,302	10,337,865	6,808,785	8,120,041	8,779,597
001	Fire	40,255,182	43,821,432	52,769,892	55,892,785	53,541,498	58,726,719
001	Information Technology			3,823,614			
001	Library Services	7,622,413	8,016,117	9,175,694	10,103,618	11,349,217	11,882,037
001	Management Services	5,014,959	5,988,753	10,000,004	7,013,765	8,146,455	8,872,733
001	Parks and Recreation	25,406,580	28,705,761	33,043,799	35,360,358	38,237,198	40,590,463
001	Police	60,993,936	63,651,629	68,988,038	75,808,522	78,444,949	77,756,822
001	Public Works	15,988,630	17,330,442	21,572,585	19,816,539	20,901,331	22,716,900
001	Non-Departmental	15,822,386	21,563,918	14,584,711	15,995,419	19,340,219	12,480,464
	GENERAL FUND TOTAL BUDGET	**$ 198,594,996**	**$ 219,048,917**	**$ 257,403,157**	**$ 258,662,485**	**$ 275,367,901**	**$ 282,012,444**
370	General City Capital Projects	**$ 1,658,964**	**$ 2,325,411**	**$ 2,593,124**	**$ 5,093,586**	**$ 7,448,835**	**$ 8,713,000**
	SPECIAL REVENUE FUNDS						
104	Prop A Transportation	$ 2,237,397	$ 2,476,158	$ 2,790,263	$ 29,913,856	$ 3,039,267	$ 3,537,833
105	Prop C Transportation	2,375,596	1,599,198	3,025,862	4,196,759	3,883,978	3,718,484
106	Transportation (AQMD)	142,186	99,325	103,218	77,399	171,944	172,501
107	Measure R Transportation	417,512	2,210,795	718,335	691,555	979,946	1,222,746
108	Measure M Transportation	-	2,371,827	532,713	1,603,849	2,086,171	2,012,247
109	Measure W Transportation	108,660	139,062	294,523	287,014	649,602	1,654,373
110	Measure A LACAHSA						622,726
121	General City Grant Fund	393,494	410,486	400,726	598,728		700,000
122	Comm Dev Block Grants (CDBG)	1,065,750	371,745	345,974	470,090	1,072,998	1,069,143
123	Road Maintenance and Rehab (RMRA)	2,694,320	1,712,267	2,315,279	18,712	3,319,718	2,513,094
124	Drug Asset Forfeiture	28,415	34,725	41,005	4,200		170,000
125	State Gas Tax	2,270,668	2,498,781	2,546,136	2,555,430	2,696,630	3,658,560
127	Public Improvements	2,137,033	1,792,020	5,666,623	2,548,687	4,705,134	5,297,672
128	HUD Affordable Housing Fund	537,690	785,833	920,089	469,560	708,448	823,697
129	Street Lighting	2,757,210	2,456,844	2,362,064	3,351,363	5,168,335	4,199,266
130	Youth Endowment Services	25		20	75		
131	Community Service (BCSF)	25		20	75		
133	Tieton Hydropower Project	1,954,137	1,929,763	1,781,184	1,832,579	2,182,858	2,374,851
483	Magnolia Power Plant	20,363,544	23,296,418	24,942,953	30,214,513	30,062,957	32,351,110
		$ 39,483,662	**$ 44,185,246**	**$ 48,786,987**	**$ 78,834,444**	**$ 60,727,986**	**$ 66,098,302**
	INTERNAL SERVICE FUNDS						
530	General Liability Insurance	$ 9,162,310	$ 17,052,102	$ 12,673,059	$ 24,601,056	$ 16,110,067	$ 17,248,272
531	Workers' Comp Insurance	10,827,442	9,125,369	8,975,552	7,101,472	10,967,452	11,380,795
532	Vehicle Equipment Replacement	8,900,727	10,290,706	12,124,961	12,010,469	26,775,149	28,997,184
533	Office Equipment Replacement	711,849	658,610	676,313	985,175	913,106	2,955,450
534	Municipal Infrastructure	11,423,161	14,331,525	19,252,902	15,642,171	20,549,470	33,126,469
535	Communication Equip Replacement	3,473,898	4,558,851	4,797,871	4,425,061	6,641,658	6,686,778
537	Information Technology	10,682,888	12,976,003	14,408,718	19,220,599	18,613,750	20,407,418
		$ 55,182,276	**$ 68,993,164**	**$ 72,909,376**	**$ 83,986,003**	**$ 100,570,652**	**$ 120,802,366**
	ENTERPRISE FUNDS						
494	Water Reclamation and Sewer (PW)	$ 13,532,616	$ 16,048,653	$ 30,916,425	$ 20,159,630	$ 30,873,514	$ 28,199,961
496	Electric Fund (BWP)	197,113,282	278,093,880	242,558,309	245,035,606	415,425,825	358,751,186
497	Water Fund (BWP)	32,465,296	38,890,475	50,235,088	46,102,200	71,956,411	97,875,360
498	Refuse Collection and Disposal (PW)	18,243,409	23,218,343	23,295,351	23,821,954	31,654,328	30,101,967
		$ 261,354,602	**$ 356,251,350**	**$ 347,005,173**	**$ 335,119,390**	**$ 549,910,078**	**$ 514,928,474**

FY 2026-27 PROPOSED BUDGET BY FUND AND PRIOR YEAR APPROPRIATIONS/EXPENDITURES

FUND NO.	DEPARTMENT/FUND NAME	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 ADOPTED	2026-27 PROPOSED
	SUCCESSOR AGENCY						
208	Administration/Debt Service	6,975,202	7,412,412	7,442,194	2,493,282	2,253,497	2,443,085
		$ 6,975,202	**$ 7,412,412**	**$ 7,442,194**	**$ 2,493,282**	**$ 2,253,497**	**$ 2,443,085**
	HOUSING AUTHORITY						
117	Housing Vouchers	$ 12,119,188	$ 13,212,305	$ 15,838,414	$ 17,796,533	$ 16,528,806	$ 16,376,879
305	Low/Moderate Income Housing	635,296	529,782	1,029,793	833,032	997,144	1,133,756
		$ 12,754,484	**$ 13,742,087**	**$ 16,868,207**	**$ 18,629,565**	**$ 17,525,950**	**$ 17,510,635**
	PARKING AUTHORITY						
310	Parking Authority	$ 558,398	$ 556,416	$ 603,202	$ 881,567	$ 1,475,486	$ 1,715,837
		$ 558,398	**$ 556,416**	**$ 603,202**	**$ 881,567**	**$ 1,475,486**	**$ 1,715,837**
	TOTAL CITY	**$ 576,562,582**	**$ 712,515,004**	**$ 753,611,421**	**$ 724,653,051**	**$ 1,015,280,383**	**$ 1,014,224,144**

FY 2026-27 BUDGET
BY DEPARTMENT AND COST CENTER

FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials, Supplies & Services	Capital	Contrib to Other Funds	FY 2026-27
Fund 001	**General Fund**					
	CITY ATTORNEY	**$ 6,656,045**	**$ 862,773**	**-**	**-**	**$ 7,518,817**
CA01A	Departmental Services and Administration	3,233,162	667,270	-	-	3,900,432
CA02A	Litigation Division	2,046,587	113,048	-	-	2,159,635
CA03A	Prosecution Division	1,376,296	82,455	-	-	1,458,751
	CITY CLERK	**$ 1,694,666**	**$ 865,852**	**-**	**-**	**$ 2,560,519**
CC01A	Services Division	700,783	527,986	-	-	1,228,769
CC01B	Elections Division	185,799	180,940	-	-	366,739
CC01C	Legal Advertising Division	57,797	71,685	-	-	129,482
CC01D	Records Management Division	308,345	53,641	-	-	361,986
CC01E	Passport Services Division	441,942	31,600	-	-	473,542
	CITY COUNCIL	**$ 608,448**	**$ 1,911,488**	**-**	**-**	**$ 2,519,936**
CL01A	City Council	608,448	1,911,488	-	-	2,519,936
	CITY TREASURER	**$ 991,346**	**$ 202,973**	**-**	**-**	**$ 1,194,319**
CT01A	City Treasurer	991,346	202,973	-	-	1,194,319
	CITY MANAGER	**$ 3,598,627**	**$ 816,596**	**-**	**-**	**$ 4,415,223**
CM01A	Administrative Division	1,834,675	254,313	-	-	2,088,988
CM02A	Public Information Office	1,439,910	316,465	-	-	1,756,375
CM03A	Reprographics Services	324,043	245,818	-	-	569,860
	MANAGEMENT SERVICES	**$ 6,240,707**	**$ 2,632,026**	**-**	**-**	**$ 8,872,733**
MS01A	General Administration	933,863	784,072	-	-	1,717,935
MS01C	LiveScan	136,016	59,822	-	-	195,838
MS01E	Labor Relations	608,216	154,773	-	-	762,989
MS02C	Youth Employment	768,647	101,882	-	-	870,529
MS02D	Employment Services	1,502,678	758,992	-	-	2,261,670
MS02E	Employee Services	1,621,480	206,472	-	-	1,827,952
MS03A	Environmental Health and Safety	669,807	566,013	-	-	1,235,820
	FINANCIAL SERVICES	**$ 7,414,896**	**$ 1,364,701**	**-**	**-**	**$ 8,779,597**
FN01A	Administration and Accounting Services Division	4,045,317	851,848	-	-	4,897,165
FN02A	Fiscal Operations Division	1,561,550	348,310	-	-	1,909,860
FN03A	Procurement Services Division	1,808,029	164,543	-	-	1,972,572
	PARKS & RECREATION	**$ 21,925,911**	**$ 18,664,552**	**-**	**-**	**$ 40,590,463**
	Landscape & Forestry	**5,984,680**	**3,606,517**	**-**	**-**	**9,591,196**
PR21A	Facility Planning and Development Program	-	1,368,638	-	-	1,368,638
PR22A	Foresty Service Program	2,414,126	741,283	-	-	3,155,409
PR23A	Park Landscape Program	3,570,554	1,456,596	-	-	5,027,150
PR26A	Urban Reforestation Program	-	40,000	-	-	40,000
	P&R Administration	**3,204,836**	**6,243,402**	**-**	**-**	**9,448,238**
PR28A	Administration	3,204,836	1,602,929	-	-	4,807,765
PR27A	Golf Course	-	4,640,473	-	-	4,640,473
	Community Services	**6,116,950**	**3,688,189**	**-**	**-**	**9,805,139**
PR31D	Starlight Bowl	244,674	420,283	-	-	664,957

FY 2026-27 BUDGET
BY DEPARTMENT AND COST CENTER

FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials, Supplies & Services	Capital	Contrib to Other Funds	FY 2026-27
PR31E	Stough Canyon Nature Center	412,464	92,042	-	-	504,506
PR31F	Youth Resource Program	-	278,254	-	-	278,254
PR31H	Ovrom Park Program	324,210	185,080	-	-	509,290
PR32D	Cultural Services Program	644,413	325,233	-	-	969,646
PR32E	Commercial and Special Events Program	13,953	205,093	-	-	219,046
PR41A	Burbank Volunteer Programs	226,975	243,372	-	-	470,347
PR42A	Supplemental Nutrition Program	136,785	909,525	-	-	1,046,310
PR42B	Congregate Meals	753,307	-	-	-	753,307
PR42C	Home Delivery	614,994	-	-	-	614,994
PR43A	Information and Assistance Program	-	1,478	-	-	1,478
PR45A	Senior Recreation Program	522,736	286,987	-	-	809,723
PR46A	Human Services Program	58,146	34,374	-	-	92,520
PR47A	Animal Shelter	2,164,293	706,468	-	-	2,870,761
	Recreation Services	**6,619,446**	**5,126,444**	**-**	**-**	**11,745,889**
PR31A	McCambridge Park Program	210,100	2,173,138	-	-	2,383,238
PR31B	Verdugo Park Program	536,268	390,921	-	-	927,189
PR31C	Olive Recreation Center Program	1,477,480	558,060	-	-	2,035,540
PR32A	Daycamp and Afterschool Program	1,662,403	381,341	-	-	2,043,744
PR32B	Organized Sports Program	1,430,716	1,031,582	-	-	2,462,298
PR32C	Aquatics Program	1,302,478	354,301	-	-	1,656,779
PR32F	Athletic Leagues	-	237,101	-	-	237,101
	LIBRARY	**$ 8,608,025**	**$ 3,274,012**	**-**	**- $**	**11,882,037**
LB01A	Administration and Technical Services	1,868,022	1,776,673	-	-	3,644,695
LB02A	Public Services Division	6,740,004	1,497,339	-	-	8,237,343
	COMMUNITY DEVELOPMENT	**$ 15,182,363**	**$ 6,815,531**	**-**	**- $**	**21,997,894**
	CD Administration	**811,612**	**595,414**	**-**	**-**	**1,407,026**
CD11A	Administration	811,612	595,414	-	-	1,407,026
	Economic Development & Housing	**2,871,203**	**2,901,441**	**-**	**-**	**5,772,644**
CD23A	Affordable Housing Section	1,150,316	2,107,979	-	-	3,258,295
CD23B	Economic Development Section	1,176,680	607,332	-	-	1,784,011
CD23C	Real Estate Section	544,207	186,131	-	-	730,338
	Planning	**4,277,174**	**1,256,563**	**-**	**-**	**5,533,736**
CD31A	Planning Division	4,277,174	1,256,563	-	-	5,533,736
	Transportation	**1,059,639**	**333,350**	**-**	**-**	**1,392,988**
CD32A	Transportation Division	1,059,639	333,350	-	-	1,392,988
	Building Division	**6,162,560**	**1,728,763**	**-**	**-**	**7,891,323**
CD42A	Building and Safety Division	6,162,560	1,728,763	-	-	7,891,323
	PUBLIC WORKS	**$ 14,681,787**	**$ 8,035,113**	**-**	**- $**	**22,716,900**
	PW Administration	**1,816,623**	**436,469**	**-**	**-**	**2,253,092**
PW11A	Administration	1,816,623	436,469	-	-	2,253,092
	Engineering Design & Construction	**6,354,053**	**1,764,778**	**-**	**-**	**8,118,831**
PW21A	CIP and Inspection Section	1,817,841	391,726	-	-	2,209,567
PW21B	Land Development and Permits Section	1,219,380	353,902	-	-	1,573,282
PW22A	Traffic Section	1,010,205	255,871	-	-	1,266,077
PW22B	Signs and Painting Section	778,908	231,302	-	-	1,010,210
PW22D	Traffic Signal Maintenance	903,622	388,382	-	-	1,292,004
PW22H	Traffic Management Center	624,097	143,595	-	-	767,692
	Street and Sanitation	**1,311,855**	**3,538,461**	**-**	**-**	**4,850,316**
PW32A	Roadway and Parkway Maintenance Section	1,187,106	3,458,867	-	-	4,645,973

FY 2026-27 BUDGET
BY DEPARTMENT AND COST CENTER

FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials, Supplies & Services	Capital	Contrib to Other Funds	FY 2026-27
PW32B	Weed Abatement Section	37,476	33,550	-	-	71,026
PW32D	Flood Control Section	87,273	46,044	-	-	133,317
	Fleet & Building Maintenance	**4,209,662**	**2,007,756**	**-**	**-**	**6,217,419**
PW33A	Facilities Maintenance Section	2,318,325	1,188,012	-	-	3,506,338
PW33B	Custodial Services Section	1,891,337	819,744	-	-	2,711,081
	Field Services - Administration	**989,594**	**278,102**	**-**	**-**	**1,267,696**
PW35A	Field Services Administration	989,594	278,102	-	-	1,267,696
	FIRE	**$ 47,702,397**	**$ 9,031,398**	**$ 1,992,925**	**-**	**$ 58,726,719**
FD01A	Fire and Life Safety	3,030,231	2,955,571	-	-	5,985,801
FD01B	Hazardous Materials Program	424,877	33,064	-	-	457,941
FD02A	Fire Suppression	22,707,720	4,147,131	-	-	26,854,851
FD03A	Emergency Medical Services	17,259,040	1,283,748	-	-	18,542,788
FD04A	Emergency Management	255,151	154,484	-	-	409,635
FD05A	Fire Apparatus and Equipment	342,434	44,871	1,992,925	-	2,380,230
FD06A	Training and Safety	1,165,390	142,467	-	-	1,307,857
FD07A	Administration Division	2,517,553	270,062	-	-	2,787,615
	POLICE	**$ 62,510,765**	**$ 15,246,057**	**-**	**-**	**$ 77,756,822**
PD05A	PD05A - Parking Enforcement	1,121,996	294,053	-	-	1,416,049
PD06C	PD06C - Communication Center	3,180,962	128,075	-	-	3,309,037
PD08A	PD08A - Air Support Unit	658,083	874,719	-	-	1,532,802
PD09A	PD09A - Jail Operations	1,712,587	419,441	-	-	2,132,028
PD01A-H	Patrol Division	31,503,764	8,593,859	-	-	40,097,623
PD02A-D	Investigation Division	13,602,963	1,115,833	-	-	14,718,796
PD03A-E	Administrative Services	7,467,497	3,581,818	-	-	11,049,315
PD07A-E	Support Services Division	3,262,912	238,259	-	-	3,501,171
ND01A	**NON-DEPARTMENTAL**	**$ 5,243,214**	**$ 613,547**	**-**	**$ 6,623,703**	**$ 12,480,464**
	TOTAL GENERAL FUND	$ 203,059,198	$ 70,336,618	$ 1,992,925	$ 6,623,703	$ 282,012,444
	CAPITAL PROJECTS FUNDS					
370	**General City Capital Project Fund**	**-**	**-**	**$ 8,713,000**	**-**	**$ 8,713,000**
CD33A	Public Improvements - Transportation	-	-	897,000	-	897,000
PR21A	Facility Planning and Development Program	-	-	5,816,000	-	5,816,000
PW22A	Traffic Section	-	-	2,000,000	-	2,000,000
	CAPITAL PROJECTS FUNDS	**-**	**-**	**$ 8,713,000**	**-**	**$ 8,713,000**
	SPECIAL REVENUE FUNDS					
104	**Prop A Transportation Fund**	**$ 1,787,029**	**$ 1,438,723**	**-**	**$ 312,081**	**$ 3,537,833**
CD32B	BurbankBus	-	884,502	-	312,081	1,196,583
CD33A	Public Improvements - Transportation	1,787,029	554,221	-	-	2,341,250
105	**Prop C Transportation Fund**	**$ 456,817**	**$ 3,261,667**	**-**	**-**	**$ 3,718,484**
CD32B	BurbankBus	-	3,094,167	-	-	3,094,167
CD33A	Public Improvements - Transportation	456,817	167,500	-	-	624,317

FY 2026-27 BUDGET
BY DEPARTMENT AND COST CENTER

FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials, Supplies & Services	Capital	Contrib to Other Funds	FY 2026-27
106	**AQMD Transportation Fund**	**$ 150,261**	**$ 22,240**	**-**	**-**	**$ 172,501**
CD33A	Public Improvements - Transportation	150,261	22,240	-	-	172,501
107	**Measure R Transportation Fund**	**$ 87,721**	**$ 835,025**	**$ 300,000**	**-**	**$ 1,222,746**
CD33A	Public Improvements - Transportation	87,721	835,025	300,000	-	1,222,746
108	**Measure M Transportation Fund**	**-**	**$ 12,247**	**$ 2,000,000**	**-**	**$ 2,012,247**
PW21A	CIP and Inspection Section	-	12,247	2,000,000	-	2,012,247
109	**Measure W Stormwater Fund**	**$ 193,142**	**$ 461,231**	**$ 1,000,000**	**-**	**$ 1,654,373**
PW23A	Sewer Engineering & Design	193,142	461,231	1,000,000	-	1,654,373
110	**Measure A LACAHSA**	**$ 317,726**	**$ 305,000**	**-**	**-**	**$ 622,726**
CD25D	Grants - PPO	137,621	30,000	-	-	167,621
CD25E	Grants - RPHP/TA	180,105	275,000	-	-	455,105
121	**General City Grant Fund**	**-**	**-**	**$ 700,000**	**-**	**$ 700,000**
PD03A	Administrative Services Division	-	-	700,000	-	700,000
122	**Community Development Block Grants Fund**	**$ 91,757**	**$ 977,387**	**-**	**-**	**$ 1,069,143**
CD25A	Grants	91,757	977,387	-	-	1,069,143
123	**Road Maintenance and Rehabilitation Fund**	**-**	**$ 13,094**	**$ 2,500,000**	**-**	**$ 2,513,094**
PW21A	CIP and Inspection Section	-	13,094	2,500,000	-	2,513,094
124	**Drug Asset Forfeiture Fund**	**-**	**$ 170,000**	**-**	**-**	**$ 170,000**
PD91C	Grants-State	-	170,000	-	-	170,000
125	**State Gas Tax Fund**	**$ 2,499,756**	**$ 358,804**	**$ 800,000**	**-**	**$ 3,658,560**
PW21A	CIP and Inspection Section	645,738	85,415	800,000	-	1,531,153
PW21E	Select Streets	-	120,389	-	-	120,389
PW22A	Traffic Section	401,460	153,000	-	-	554,460
PW32A	Roadway and Parkway Maintenance Section	1,452,557	-	-	-	1,452,557
127	**Public Improvements Fund**	**$ 244,683**	**$ 985,762**	**$ 4,067,227**	**-**	**$ 5,297,672**
CD33A	Public Improvements - Transportation	244,683	985,762	2,814,037	-	4,044,482
FD07A	Administration Division	-	-	50,000	-	50,000
LB01A	Administration and Technical Services	-	-	1,203,190	-	1,203,190
128	**HUD Affordable Housing Fund**	**$ 34,098**	**$ 789,599**	**-**	**-**	**$ 823,697**
CD25A	Grants	34,098	47,633	-	-	81,731
CD25C	Grants - PSH	-	741,966	-	-	741,966
129	**Street Lighting Fund**	**$ 887,340**	**$ 1,229,026**	**$ 2,082,900**	**-**	**$ 4,199,266**
PS61A	Street Lighting O&M	887,340	1,229,026	-	-	2,116,366
PS61B	Street Lighting Capital	-	-	2,082,900	-	2,082,900
133	**Tieton Hydropower Project**	**-**	**$ 2,318,872**	**$ 55,979**	**-**	**$ 2,374,851**
PS22T	Tieton Hydro Plant	-	2,318,872	55,979	-	2,374,851
483	**Magnolia Power Project**	**$ 17,414,863**	**$ 14,512,527**	**$ 423,720**	**-**	**$ 32,351,110**
PS12M	Magnolia Power Project	17,414,863	14,512,527	423,720	-	32,351,110
	SPECIAL REVENUE FUNDS	**$ 24,165,192**	**$ 27,691,204**	**$ 13,929,826**	**$ 312,081**	**$ 66,098,302**

INTERNAL SERVICE FUNDS

530	**General Liability Insurance Fund**	**$ 749,101**	**$ 16,499,171**	**-**	**-**	**$ 17,248,272**
MS04A	Risk Management	749,101	16,499,171	-	-	17,248,272

FY 2026-27 BUDGET
BY DEPARTMENT AND COST CENTER

FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials, Supplies & Services	Capital	Contrib to Other Funds	FY 2026-27
531	**Workers Compensation Insurance Fund**	**$ 1,195,561**	**$ 10,185,234**	**-**	**-**	**$ 11,380,795**
MS04A	Risk Management	1,195,561	10,185,234	-	-	11,380,795
532	**Vehicle Equipment Replacement Fund**	**$ 2,183,349**	**$ 9,765,895**	**$ 17,047,940**	**-**	**$ 28,997,184**
CD32B	BurbankBus	-	798,132	-	-	798,132
CD42A	Building and Safety Division	-	26,124	-	-	26,124
CM01A	Administrative Division	-	10,608	-	-	10,608
FD01A	Fire and Life Safety	-	31,404	-	-	31,404
FD02A	Fire Suppression	-	336,423	-	-	336,423
FD03A	Emergency Medical Services	-	75,264	-	-	75,264
FD04A	Emergency Management	-	12,204	-	-	12,204
FD05A	Fire Apparatus and Equipment	-	350,000	-	-	350,000
MS01A	General Administration	-	4,116	-	-	4,116
MS02D	Employment Services	-	2,832	-	-	2,832
PD05A	Parking Enforcement	-	28,620	-	-	28,620
PD08A	Air Support Unit	-	174,168	-	-	174,168
PD01A	Patrol Division	-	474,432	-	-	474,432
PD02A	Investigation Division	-	35,724	-	-	35,724
PD02G	Investigation-Vice/Narcotics	-	8,856	-	-	8,856
PD03A	Administrative Services Division	-	42,072	-	-	42,072
PR21A	Facility Planning and Development Program	-	40,860	-	-	40,860
PR22A	Foresty Service Program	-	100,969	-	-	100,969
PR23A	Park Landscape Program	-	37,152	-	-	37,152
PR31B	Verdugo Park Program	-	2,856	-	-	2,856
PR32B	Organized Sports Program	-	5,436	-	-	5,436
PR32F	Athletic Leagues	-	8,616	-	-	8,616
PR42A	Supplemental Nutrition Program	-	2,856	-	-	2,856
PR47A	Animal Shelter	-	10,932	-	-	10,932
PW21A	CIP and Inspection Section	-	9,952	-	-	9,952
PW22B	Signs and Painting Section	-	30,660	-	-	30,660
PW22D	Traffic Signal Maintenance	-	40,404	-	-	40,404
PW23A	Sewer Engineering & Design	-	49,392	-	-	49,392
PW23D	Sewer Maintenance	-	2,976	-	-	2,976
PW32A	Roadway and Parkway Maintenance Section	-	139,980	-	-	139,980
PW32C	Street Sweeping	-	305,220	-	-	305,220
PW33A	Facilities Maintenance Section	-	12,833	100,000	-	112,833
PW33B	Custodial Services Section	-	8,112	-	-	8,112
PW34A	Equipment Maintenance	2,183,349	6,538,119	16,947,940	-	25,669,408
PW35A	Field Services Administration	-	7,591	-	-	7,591
533	**Office Equipment Replacement Fund**	**-**	**$ 1,704,798**	**$ 1,250,652**	**-**	**$ 2,955,450**
CC01A	Services Division	-	2,293	-	-	2,293
CD11A	Administration	-	9,141	-	-	9,141
CT01A	City Treasurer	-	750	-	-	750
FD02A	Fire Suppression	-	502,921	461,920	-	964,841
FD03A	Emergency Medical Services	-	199,596	-	-	199,596
FD04A	Emergency Management	-	5,208	-	-	5,208
FD06A	Training and Safety	-	1,980	-	-	1,980
FD07A	Administration Division	-	57,890	-	-	57,890
LB01A	Administration and Technical Services	-	15,378	-	-	15,378
MS02D	Employment Services	-	3,720	-	-	3,720
ND01A	Non-Departmental	-	725,897	-	-	725,897
PD04A	Animal Shelter	-	2,856	-	-	2,856
PD09A	Jail Operations	-	11,160	-	-	11,160
PD01A	Patrol Division	-	37,308	216,466	-	253,774
PD02A	Investigation Division	-	17,448	-	-	17,448

FY 2026-27 BUDGET
BY DEPARTMENT AND COST CENTER

FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials, Supplies & Services	Capital	Contrib to Other Funds	FY 2026-27
PD03A	Administrative Services Division	-	61,245	572,266	-	633,511
PR28A	Administration	-	33,757	-	-	33,757
PW11A	Administration	-	8,738	-	-	8,738
PW33A	Facilities Maintenance Section	-	7,512	-	-	7,512
534	**Municipal Infrastructure Fund**	**-**	**$ 5,925,329**	**$ 27,201,140**	**-**	**$ 33,126,469**
CD23A	Affordable Housing Section	-	68,006	-	-	68,006
PR21A	Facility Planning and Development Program	-	1,391,295	12,331,140	-	13,722,435
PW21A	CIP and Inspection Section	-	50,035	-	-	50,035
PW22A	Traffic Section	-	440,013	-	-	440,013
PW32A	Roadway and Parkway Maintenance Section	-	249,382	-	-	249,382
PW33A	Facilities Maintenance Section	-	3,726,598	14,650,000	-	18,376,598
PW34A	Equipment Maintenance	-	-	220,000	-	220,000
535	**Communications Equipment Replacement Fund**	**$ 1,687,384**	**$ 2,911,394**	**$ 2,088,000**	**-**	**$ 6,686,778**
MS04A	Risk Management	-	151,621	-	-	151,621
PS71A	Telephones	(427,991)	1,409,448	25,000	-	1,006,457
PS71B	Telephone Capital	-	158,232	350,000	-	508,232
PS72A	Radios	2,115,375	913,347	25,000	-	3,053,722
PS72B	Radio Capital	-	278,746	1,688,000	-	1,966,746
537	**Information Technology Fund**	**$ 7,957,839**	**$ 12,149,623**	**$ 299,956**	**-**	**$ 20,407,418**
CA03A	Prosecution Division	-	9,950	-	-	9,950
CD41A	Building-Permits	-	44,594	-	-	44,594
CM02A	Public Information Office	-	858	-	-	858
FD03A	Emergency Medical Services	-	516	-	-	516
IT01A	IT Administration	1,915,558	1,924,856	-	-	3,840,413
IT02A	Technology, Infrastructure, Data and DevOps	3,292,665	5,659,941	299,956	-	9,252,562
IT03A	Geographic Information System	211,550	236,500	-	-	448,050
IT04A	Application Services	1,266,144	2,139,478	-	-	3,405,622
IT04B	Enterprise Resource Planning	1,271,922	2,098,148	-	-	3,370,070
PD01A	Patrol Division	-	16,632	-	-	16,632
PD03A	Administrative Services Division	-	13,374	-	-	13,374
PR31C	Olive Recreation Center Program	-	4,776	-	-	4,776
	Fund Alternate Hierarchies	**$ 13,773,234**	**$ 59,141,444**	**$ 47,887,688**	**-**	**$ 120,802,367**

ENTERPRISE FUNDS

494	**Water Reclamation and Sewer Fund**	**$ 2,760,122**	**$ 19,042,439**	**$ 6,397,400**	**-**	**$ 28,199,961**
PW23A	Sewer Engineering & Design	884,372	1,468,043	-	-	2,352,415
PW23B	Industrial Waste & Inspection	318,211	1,834,050	-	-	2,152,261
PW23C	Plant Operations & Maintenance	237,343	13,967,769	6,242,400	-	20,447,512
PW23D	Sewer Maintenance	1,320,196	1,772,577	155,000	-	3,247,773
496	**Electric Fund**	**$ 60,605,161**	**$ 229,373,701**	**$ 68,772,325**	**-**	**$ 358,751,186**
PS11A	ECAC	-	125,695,887	-	-	125,695,887
PS12A	Local Generation	11,908,896	(8,284,921)	3,016,637	-	6,640,612
PS12E	ECC	5,992,824	1,320,786	225,000	-	7,538,610
PS12W	Wholesale Power	-	16,000,000	-	-	16,000,000
PS12Z	Power Systems Admin	7,152,178	13,515,982	4,991,637	-	25,659,796
PS22B	Transmission-Operations	-	16,288,797	300,000	-	16,588,797
PS31A	Electrical Equipment	2,964,290	(20,690)	900,000	-	3,843,599
PS31B	Electrical Distribution	1,938,873	2,709,487	4,146,000	-	8,794,360
PS31D	Electrical Services Admin	326,452	18,576,627	-	-	18,903,080
PS31E	Electrical Engineering	4,807,362	902,465	50,705,000	-	56,414,827

FY 2026-27 BUDGET
BY DEPARTMENT AND COST CENTER

FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials, Supplies & Services	Capital	Contrib to Other Funds	FY 2026-27
PS31T	Electrical Testing	2,529,566	324,088	175,000	-	3,028,654
PS41A	Admin-General Manager	2,168,699	1,043,240	-	-	3,211,940
PS41B	Admin-Finance	3,509,794	20,116,863	-	-	23,626,656
PS42A	Customer Service Admin	4,342,886	2,567,474	43,750	-	6,954,109
PS43A	Fleet Admin	1,353,097	(1,353,097)	-	-	0
PS43B	Field Services-Warehouse 2	917,772	(917,772)	-	-	0
PS43C	Security	1,160,663	1,125,636	354,000	-	2,640,299
PS43D	General Construction	1,737,968	3,476,675	2,912,801	-	8,127,445
PS43X	Safety	1,312,697	(1,315,272)	-	-	(2,575)
PS44B	Marketing and Public Benefits-Public Benefits	1,187,356	8,933,848	-	-	10,121,204
PS44L	LCFS Programs	203,839	1,334,022	-	-	1,537,861
PS44M	Marketing and Public Benefits-Marketing	1,390,921	107,089	82,500	-	1,580,510
PS45A	Operational Technology	886,814	1,475,587	420,000	-	2,782,401
PS45B	BWP IT Applications	1,625,735	3,830,710	-	-	5,456,446
PS81A	Telecom-Maintenance	1,186,476	1,920,190	500,000	-	3,606,666
497	**Water Fund**	**$ 11,571,408**	**$ 39,404,092**	**$ 46,899,860**	**-**	**$ 97,875,360**
PS44A	Marketing and Public Benefits-Conservation	314,772	654,960	-	-	969,732
PS51A	Water Maintenance and Construction	2,823,318	1,168,774	1,300,000	-	5,292,092
PS51B	Water Production	2,814,341	18,811,243	-	-	21,625,583
PS51D	Water Engineering and Planning	4,950,717	16,899,764	45,155,359	-	67,005,841
PS52B	Recycled Water	668,260	1,869,351	444,501	-	2,982,112
498	**Refuse Collection and Disposal Fund**	**$ 10,598,071**	**$ 16,053,896**	**$ 3,450,000**	**-**	**$ 30,101,967**
PW31A	Refuse Collection	7,157,997	8,086,396	3,450,000	-	18,694,394
PW31B	Refuse Disposal	1,144,568	3,111,675	-	-	4,256,243
PW31C	Recycling	1,468,927	3,724,968	-	-	5,193,895
PW32C	Street Sweeping	826,579	1,130,856	-	-	1,957,435
	ENTERPRISE FUNDS	**$ 85,534,762**	**$ 303,874,126**	**$ 125,519,585**	**-**	**$ 514,928,474**
SUCCESSOR AGENCY FUND						
208	**Successor Agency Administration Fund**	**-**	**$ 2,443,085**	**-**	**-**	**$ 2,443,085**
CD27A	Administration	-	537,791	-	-	537,791
CD28E	Debt Service - Successor Agency	-	1,905,294	-	-	1,905,294
	SUCCESSOR AGENCY FUND	**-**	**$ 2,443,085**	**-**	**-**	**$ 2,443,085**
HOUSING AUTHORITY						
117	**Section 8 Voucher Program Fund**	**$ 1,130,775**	**$ 15,246,104**	**-**	**-**	**$ 16,376,879**
CD23A	Affordable Housing Section	222,174	-	-	-	222,174
CD26A	Section 8 Voucher Program	908,601	15,246,104	-	-	16,154,705
305	**Low and Moderate Income Housing Fund**	**$ 475,782**	**$ 657,974**	**-**	**-**	**$ 1,133,756**
CD23A	Affordable Housing Section	475,782	657,974	-	-	1,133,756
	HOUSING AUTHORITY	**$ 1,606,558**	**$ 15,904,078**	**-**	**-**	**$ 17,510,635**

FY 2026-27 BUDGET
BY DEPARTMENT AND COST CENTER

FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials, Supplies & Services	Capital	Contrib to Other Funds	FY 2026-27
PARKING AUTHORITY FUNDS						
310	**Parking Authority Fund**	**$ 99,378**	**$ 1,616,459**	**-**	**-**	**$ 1,715,837**
CD32A	Transportation Division	-	1,216,459	-	-	1,216,459
CD32C	Parking Management	99,378	400,000	-	-	499,378
	PARKING AUTHORITY FUNDS	**$ 99,378**	**$ 1,616,459**	**-**	**-**	**$ 1,715,837**
	TOTAL CITY	**$ 328,238,321**	**$ 481,007,014**	**$ 198,043,024**	**$ 6,935,784**	**$ 1,014,224,144**

BONDED DEBT SERVICE REQUIREMENTS
Estimated Payments - All Funds
FY 2026-2027 - 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	22,000,000	12,888,450	34,888,450
2023	Electric Revenue Bonds	6/1/2053	117,945,000	99,525,250	217,470,250
2024	Water Revenue Refunding Bonds	6/1/2040	21,540,000	8,924,500	30,464,500
2024	Electric Revenue Refunding Bonds	6/1/2040	41,970,000	17,187,500	59,157,500
	Total Burbank Water and Power:		203,455,000	138,525,700	341,980,700
Water Reclamation and Sewer: Fund 494					
2014	Wastewater Treatment Revenue Bonds	6/1/2033	1,155,000	141,037	1,296,037
	Total Water Reclamation and Sewer Fund:		1,155,000	141,037	1,296,037
Successor Agency (former Redevelopment Agency): Funds 208					
2015	Successor Agency Tax Alloc Refunding	12/1/2033	2,010,000	252,603	2,262,603
2017	Successor Agency Tax Alloc Refunding	12/1/2043	19,215,000	6,415,538	25,630,538
	Total Successor Agency Funds:		21,225,000	6,668,141	27,893,141
TOTAL DEBT SERVICE FOR ALL FUNDS:			**$ 225,835,000**	**$ 145,334,878**	**$371,169,878**

BONDED DEBT SERVICE REQUIREMENTS
Estimated Payments - All Funds
FY 2026-27

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	560,000	920,450	1,480,450
2023	Electric Revenue Bonds	5.00%	6/1/2053	2,160,000	5,897,250	8,057,250
2024	Water Revenue Refunding Bonds	5.00%	6/1/2040	1,100,000	1,077,000	2,177,000
2024	Electric Revenue Refunding Bonds	5.00%	6/1/2040	2,185,000	2,098,500	4,283,500
	Total Burbank Water and Power:			6,005,000	9,993,200	15,998,200
Water Reclamation and Sewer: Fund 494						
2014	Wastewater Treatment Revenue Bonds	2.04%	6/1/2033	155,000	33,875	188,875
	Total Water Reclamation and Sewer Fund:			155,000	33,875	188,875
Successor Agency: Fund 208						
2015	Successor Agency Tax Alloc Refunding	5.00%	12/1/2033	405,000	61,569	466,569
2017	Successor Agency Tax Alloc Refunding	5.00%	12/1/2043	755,000	670,725	1,425,725
	Total Successor Agency Funds:			1,160,000	732,294	1,892,294
TOTAL DEBT SERVICE FOR ALL FUNDS:				**$ 7,320,000**	**$ 10,759,369**	**$ 18,079,369**

GENERAL FUND SUMMARY OF RESERVES AND BALANCES[1] 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.	$ 39,441,065
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.	13,147,022
Budget Stabilization	5% of the General Fund's operating budget.	13,147,022
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.	4,026,625
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.	767,065
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.	135,888
PEG Fees	Fees paid by cable providers that are restricted for capital and supplies in support of Public, Educational, and Governmental access (PEG) channels.	1,364,957
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.	154,956
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.	90,211
Tennis Center CIP	Per Agreement, Tennis Center Operator pays City $500 per month specifically identified as funding for Tennis Center Capital Improvements.	33,961
Burbank Athletic Federation (BAF)	Revenues received from athletic fees to fund improvements to the City's sports facilities.	321,296
General Plan Fee	In FY 2014-15, the General Plan fee was adopted as part of Article III, Section 4 of the Citywide Fee schedule to set aside funds for future updates of the City's General Plan. The fee is based on 10% of building and planning permit valuation.	2,452,421
Youth Endowment	General fund unrestricted dollars set aside by the City Council to fund youth programs.	14,332
Other Restricted/Assigned Accounts	Changes to Imprest, Continuing Appropriations, Encumbrances, GASB 31, Inventories and Prepaids.	27,293,953
	TOTAL GENERAL FUND RESERVES AND BALANCES:	**$102,390,774**

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.	35,386,505
Golf and Arbiter	Bank accounts utilized to manage contract operations of the DeBell Golf Course, and payments for organized sports program officials.	926,828

1 All of the figures contained in this table represent staff's estimates as of June 30, 2026. The actual figures will likely vary, and will be known officially when the FY 2025-26 Annual Comprehensive Financial Report (ACFR) is completed in December 2026.

COMPARATIVE STAFF-YEARS AUTHORIZED
FY 2024-25 through FY 2026-27

DESCRIPTION	FY 2024-25	FY 2025-26	FY 2026-27	CHANGE FROM PRIOR YEAR
City Council	2.000	2.000	2.000	
City Clerk	10.475	11.000	11.000	
City Treasurer	5.000	5.000	5.000	
City Attorney	24.000	24.000	24.000	
City Manager	13.000	16.500	17.500	1.000
Management Services	48.997	45.997	45.997	
Financial Services	40.000	40.000	41.000	1.000
Parks & Recreation				
Administration Division	18.000	17.750	16.750	(1.000)
Landscape and Forestry Services	49.000	49.000	49.000	
Recreation Services Division	74.010	75.320	77.685	2.365
Community Services Division	53.614	53.414	51.902	(1.512)
Library Services	66.288	66.638	66.650	0.012
Community Development				
Administration Division	3.000	3.000	3.000	
Building Division	35.000	35.000	35.000	
Economic Development & Real Estate	8.700	8.700	8.700	
Housing and Homelessness Services Division	5.110	7.110	7.110	
Planning Division	23.000	23.000	23.000	
Transportation Division	5.620	6.120	6.130	0.010
Public Works				
Administration	9.785	9.785	8.785	(1.000)
Engineering, Design & Construction	33.800	33.800	35.075	1.275
Field Services Administration	5.050	5.050	5.050	
Streets and Waste Management	10.150	10.150	10.150	
Fleet and Building Maintenance	34.940	34.940	34.940	
Fire	144.000	144.000	144.000	
Police	265.780	265.780	256.780	(9.000)
TOTAL GENERAL FUND	**988.319**	**984.354**	**986.204**	**1.850**
Fund 104 - Prop A Transportation	15.088	15.080	15.080	
Fund 105 - Prop C Transportation	2.175	2.170	2.170	
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 110 - Measure A LACASHA			2.230	2.230
Fund 117 - Housing and Grants	6.800	6.300	6.300	
Fund 122 - CDBG	0.710	0.710	0.710	
Fund 125 - State Gas Tax Fund	16.000	16.000	14.925	(1.075)
Fund 127 - Public Improvements Fund	1.080	1.080	1.080	
Fund 128 - HUD Home Program	0.430	0.430	0.200	(0.230)
Fund 305 - Low & Moderate Housing	2.950	2.450	2.450	
Fund 310 - Parking Management		0.500	0.500	
Fund 530 - General Liability Insurance Fund	4.000	4.500	4.500	
Fund 531 - Workers Comp. Insurance Fund	6.500	7.000	7.000	
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	35.000	35.000	
Fund 496 - BWP Electric	300.000	319.000	332.000	13.000
Fund 497 - BWP Water	54.000	52.000	54.000	2.000
Fund 494 - Water Reclamation and Sewer	14.897	14.897	14.800	(0.097)
Fund 498 - Refuse Collection and Disposal	68.470	72.728	72.625	(0.103)
TOTAL ALL FUNDS	**1,535.689**	**1,555.469**	**1,573.044**	**17.575**

FINANCIAL POLICIES

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 4)

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.

ESTIMATED REVENUES

This section presents the Proposed FY 2026-27 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 2022-23 through FY 2026-27

	FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 ACTUAL	FY 2025-26 ADOPTED	FY 2026-27 PROPOSED
CITY GOVERNMENTAL FUNDS					
General Fund, Fund 001	$ 229,630,915	$ 260,941,427	$ 260,015,644	$ 264,820,908	$ 272,194,764
Proposition A, Fund 104	3,202,255	3,636,700	3,420,736	3,295,464	3,273,790
Proposition C, Fund 105	2,946,523	3,395,700	2,992,451	2,815,237	2,849,135
AQMD, Fund 106	139,446	163,485	168,914	148,207	150,094
Measure R, Fund 107	2,269,679	1,966,302	2,137,819	2,182,469	2,227,502
Measure M, Fund 108	1,961,696	2,121,409	2,200,864	2,048,736	2,098,688
Measure W, Fund 109	1,413,171	1,651,384	1,711,394	1,565,705	1,588,739
Measure A, Fund 110	-	-	-	-	6,170,993
General City Grant Fund, Fund 121	510,997	434,390	591,587	443,672	440,302
CDBG, Fund 122	738,562	337,619	529,144	1,126,756	1,097,792
RMRA, Fund 123	2,428,433	2,848,629	3,062,478	2,977,881	3,154,006
Drug Asset Forfeiture, Fund 124	6,003	23,414	42,406	23,838	24,456
State Gas Tax, Fund 125	2,708,451	2,925,308	3,023,727	3,074,586	3,136,265
Public Improvements, Fund 127	4,370,491	5,636,787	6,415,238	2,521,620	4,597,866
HUD Affordable Housing, Fund 128	1,021,245	921,273	469,315	747,700	745,333
Street Lighting, Fund 129	2,921,865	3,213,383	3,073,418	4,813,805	4,098,900
YES Fund, Fund 130	5	34	36	-	-
Tieton Hydropower Project, Fund 133	1,929,763	1,781,184	1,832,579	2,182,858	2,266,639
Magnolia Power Project, Fund 483	23,296,418	24,942,953	30,214,513	30,062,959	32,113,333
General City Capital Projects, Fund 370	1,599,295	3,076,681	7,265,394	7,399,677	1,031,224
PROPRIETARY FUNDS					
General Liability Insurance, Fund 530	12,253,772	15,653,483	14,781,432	16,956,806	18,502,256
Workers Comp Insurance, Fund 531	8,551,437	13,500,439	14,178,260	9,960,657	8,646,851
Vehicle Equip Replacement, Fund 532	9,623,411	18,341,089	14,000,167	12,499,641	15,767,650
Office Equip Replacement, Fund 533	1,074,777	2,125,802	1,689,920	1,046,527	1,266,444
Municipal Infrastructure, Fund 534	20,691,658	22,703,009	23,352,105	21,668,437	22,231,092
Communication Equip, Fund 535	3,192,628	3,367,786	3,368,144	3,385,011	3,520,984
Information Technology, Fund 537	19,908,664	18,265,559	16,769,959	18,833,787	20,474,286
Water Reclamation & Sewer, Fund 494	18,822,887	22,799,807	23,767,227	22,663,966	23,842,632
BWP Electric, Fund 496	226,016,518	217,156,164	247,627,887	319,966,158	281,348,289
BWP Water, Fund 497	35,613,501	40,135,013	44,814,528	46,730,497	67,663,942
Refuse Collection & Disposal, Fund 498	21,316,322	24,040,635	27,210,022	24,944,893	28,105,321
SUCCESSOR AGENCY					
Successor Agency Administration, Fund 208	7,483,574	2,743,071	2,410,366	2,340,213	1,799,905
HOUSING AUTHORITY					
Section 8 Vouchers, Fund 117	12,844,645	16,074,820	18,281,485	16,515,000	16,452,621
Low/Moderate Income Housing, Fund 305	291,535	624,548	538,623	570,592	364,089
PARKING AUTHORITY					
Parking Authority, Fund 310	352,129	1,151,978	1,956,475	1,706,027	2,329,126
TOTAL	**$ 681,132,672**	**$ 738,701,266**	**$ 783,914,258**	**$ 852,040,290**	**$ 855,575,309**

CITY OF BURBANK
SUMMARY OF GENERAL FUND REVENUES

NO.	REVENUE CATEGORY	ACTUAL TOTAL FY 2024-25	ADOPTED RECURRING FY 2025-26	REVISED RECURRING FY 2025-26	PROPOSED RECURRING FY 2026-27
1	Sales Tax	$ 61,777,433	$ 63,381,000	$ 59,981,000	$ 60,926,301
2	Property Taxes	79,552,424	82,557,013	82,557,013	85,859,293
3	Utility Users Tax	18,938,967	20,802,308	20,802,308	22,425,000
4	Services Charges - Intra City	16,538,801	17,590,495	17,590,495	19,331,887
5	Services Charges	29,342,183	28,529,794	29,032,293	30,009,375
6	In Lieu of Tax	10,378,721	10,694,333	10,694,333	11,753,000
7	Interest/Use of Money	11,165,587	4,612,156	4,612,157	4,469,600
8	Parking/Traffic/Other Fines	3,373,211	2,864,000	3,164,000	3,417,000
9	Transient Occupancy Tax	13,352,395	14,407,120	14,207,120	14,633,334
10	Building Permits/License Fees	9,603,976	7,072,531	7,072,531	7,488,785
11	Transient Parking Tax	5,273,058	4,889,040	4,889,040	5,270,000
12	Business Taxes	2,600,906	2,538,000	2,538,000	2,614,000
13	Franchises	1,455,355	1,535,400	1,535,400	1,551,000
14	Intergovernmental Revenues	11,692,885	1,985,961	1,985,961	2,446,189
	TOTAL REVENUE	**$ 275,135,405**	**$ 263,459,151**	**$ 260,661,651**	**$ 272,194,764**

Note: FY 2024-25 includes $16.4M of non-recurring revenue.

REVENUE SOURCES AND DESCRIPTIONS

The General Fund Revenue section provides background information describing trends and economic factors and their impact on City revenues. The Fiscal Year (FY) 2026-27 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. Although the broader economic climate shows signs of growth, Burbank residents continue to face a significant financial squeeze as high living costs outpace modest wage growth. Inflation is once again on the rise, and high insurance premiums and the cost of essential goods continue to reduce discretionary household income. Burbank is expected to see moderate revenue growth for FY 2026-27. General Fund revenues are expected to increase by 4.4% over the revised revenue estimates for FY 2025-26. Sales tax and property tax remain the General Fund's largest revenue sources, accounting for 54% of recurring revenue.

GENERAL FUND

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

On November 6, 2018, the City of Burbank voters approved Measure P, also known as the Burbank Infrastructure and Community Services Protection Measure. Measure P is a general-purpose ¾ cent local Transaction and Use Tax (TUT), with 50% of the revenue dedicated to infrastructure repairs, maintenance, and improvements and 50% going toward General Fund operations.

Overall, Burbank's sales tax revenues are expected to improve 1.6% for FY 2026-27, consistent with statewide forecasts. Growth is expected to continue at a slow and steady pace, with inflation and essential spending supporting sales tax revenues, though not at levels sufficient to fully offset declines experienced in prior years.

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 included in Proposition 13 have, over the years, created a buffer between the current market value and the AV as determined by the Los Angeles (LA) County Assessor. Under Proposition 13, AV on parcels with continuing ownership may change with inflation as measured by the CPI, up to a maximum increase of 2%. The State has released CPI growth, and for FY 2026-27, AV on properties will increase by 2%. Other sources of AV growth include changes in ownership, new construction, recapture of prior Proposition 8 value impairments, changes in values for unsecured items such as aircraft, and post Redevelopment residual distribution. Staff is projecting property tax revenues to increase by 4% for FY 2026-27, reflecting the continued growth throughout the City. The market is cooling as mortgage rates remain elevated yet relatively flat, transitioning into a more balanced and sustainable environment for buyers and sellers.

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 2026-27 electricity rates were adopted in May 2025 as part of a two-year phased increase. UUT revenue is anticipated to increase by 7.8% for FY 2026-27. The growth is attributable to a 9.9% electric rate increase and higher natural gas prices which are offset by the continued decline in wireless revenue due to the reclassification of data to non-taxable information services and reduced electric usage due to efficiencies.

Intra-City Service Charges, or indirect charges, are derived from charges for General Fund staff and services 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 9.9% for FY 2026-27.

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 Fire Department projects a 14.6% increase in EMS revenues due to the deployment of a fourth 24/7 rescue ambulance, increased emergency medical transports, and the Department's participation in the Public Provider Emergency Medical Transport (PPGEMT) program. Other projections for FY 2026-27 include revenue increases for Parks and Recreation related to the reopening of the Starlight Bowl, higher Golf Green fees at the DeBell Golf Course, and higher contract fees. Public Works revenue increases relate to ongoing developments and residential activity throughout the City. Staff is forecasting a modest 3.4% increase in service charge revenues for FY 2026-27.

In-Lieu of Tax is a charge of 7% on retail electric sales collected by the Burbank Water and Power (BWP) Department instead of the 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 9.9% for FY 2026-27.

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 2026-27. This will allow flexibility in short-term maturity dates 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 depend on the amount of the fine, the number of citations issued, and the amount retained by county and state agencies. For FY 2026-27, revenue in this category is anticipated to increase by 8% over the revised FY 2025-26 budget, reflecting the success of the new parking management program and improved parking enforcement.

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. Occupancy levels in 2025 rose significantly due to the displacement demand from the Altadena fires. According to the Visit California website's February update, domestic visitation to California is expected to increase by 1.7%, while international visitation is expected to grow by 2.7%. Staff anticipate Burbank's tourism growth to exceed those expectations in the coming year with the FIFA World Cup in June 2026 and the Super Bowl in 2027. For FY 2026-27, Burbank is projecting a 3% increase in TOT from the revised FY 2025-26 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 installing electric, plumbing, and sewage facilities. A fee is levied for these permits to recover only the costs incurred. While there will be some activity for building permits during FY 2026-27, it will not be as robust as in prior years and permits are anticipated to increase by 5.9%.

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

Transient Parking Tax (TPT) is a 12% tax charged to customers and collected and remitted to the City by parking lot operators who charge for parking services for short periods of time (e.g., airport, businesses, hotels, and restaurants). With approximately 85% of the parking tax revenue derived from lots at or directly serving Hollywood Burbank Airport, the City's TPT revenue depends on the travel demand. Despite the slight decrease in airport passenger counts in early 2026, staff anticipates TPT revenues will increase by 7.8% for FY 2026-27 due to the opening of the new airport terminal opening in October 2026.

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 2026-27.

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 2026-27.

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 2026-27, intergovernmental revenues will increase by 23.2%, primarily due to grant funding from the County of Los Angeles for Measure A Local Solutions Fund (LSF).

SPECIAL REVENUE FUNDS/CAPITAL PROJECTS FUND

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

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

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

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

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

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

Fund 110 Measure A – LACAHSA: Measure A revenues consist of monies provided to the City by LA County for Local Solutions Funds and Los Angeles County Affordable Housing Solutions Agency (LACAHSA) funds. Local Solutions Funds support existing City programs and services such as case management services and hotel/motel vouchers. LACAHSA funds are used for affordable housing development and homeless prevention services/programs in the following three categories: Production, Preservation, and Ownership, Renter Protection and Homeless Prevention, and Technical Assistance.

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 vary each year and are subject to specific restrictions.

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

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

Fund 125 State Gas Taxes: State Gas Taxes are derived from State of California taxes on gasoline purchases and are allocated, on a share basis to cities. These revenues are broken down into Sections 2105, 2106, and 2107 and are

restricted to 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 to maintain 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 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 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 the results of an annual citywide Information Technology (IT) cost of service study.

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. In May 2025, the City Council adopted utility rate increases for FY 2025-26 and FY 2026-27.

For FY 2026-27, the Electric rate will increase by 9.9% (effective January 1, 2027) 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 effective for January 1, 2027. 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% effective for January 1, 2027. The increase in sewer charges is due to 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% (effective January 1, 2027) to meet rising operational costs, particularly those associated with state mandates, and to continue providing comprehensive refuse services including household trash disposal, organics composting, recyclable collections and processing, and bulky item pickups.

SUCCESSOR AGENCY ADMINISTRATION FUND

Legislation enacted by the State in June 2011, effectively ending Redevelopment Agencies (RDA) statewide on February 1, 2012, also authorized local agencies 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 the 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 to increase the supply and quality of affordable housing within the City. The Section 8 Program provides an additional resource for assisting very low-income renters in Burbank.

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

PARKING AUTHORITY FUND

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

CITY COUNCIL

MISSION STATEMENT

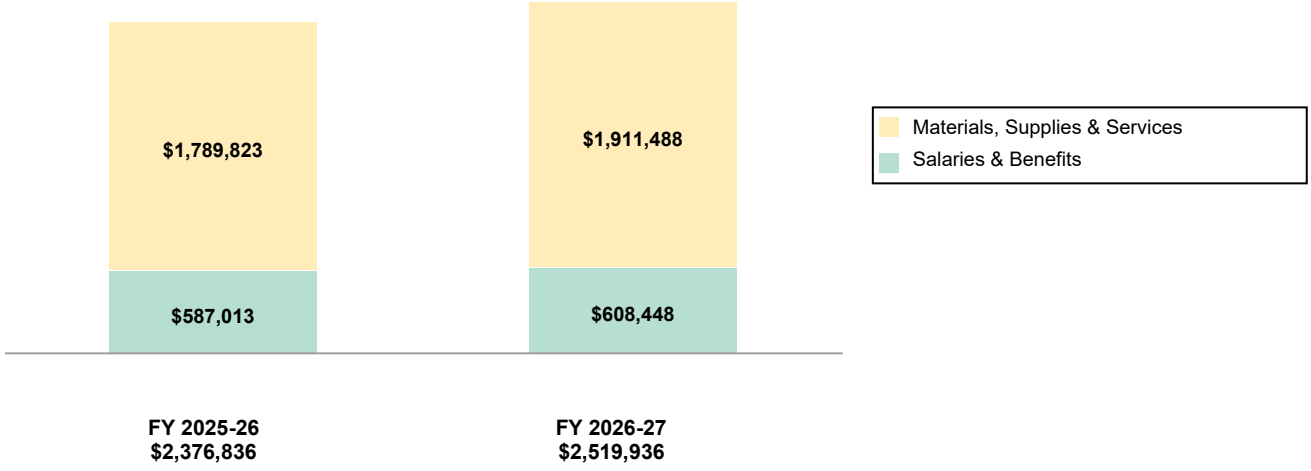
The City Council is committed to improving the overall quality of life in the City of Burbank by enhancing our neighborhoods, delivering exceptional public services, preserving and enhancing the City's economic prosperity, embracing the diversity of our citizens, and making Burbank a desirable, safe City in which to live, work, and raise a family.

ABOUT CITY COUNCIL

The City Council serves as the elected legislative and policy-making body of the City of Burbank, enacting all laws and directing any actions necessary to provide for the general welfare of the community through appropriate programs, services, and activities. The City Council reviews and adopts the operating budget, holds public hearings to solicit advice, and hears feedback from the public. The City Council authorizes contracts and the purchase and sale of City property, approves agreements with other governmental agencies, and appoints City commissions, boards, and committees. In addition, the City Council serves as the Burbank Parking Authority, Burbank Housing Authority, and Public Finance Authority.

DEPARTMENT SUMMARY

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**2.000**	**2.000**	**2.000**	
Salaries & Benefits	$ 545,497	$ 587,013	$ 608,448	$ 21,435
Materials, Supplies & Services	987,617	1,789,823	1,911,488	121,665
TOTAL	**$ 1,533,114**	**$ 2,376,836**	**$ 2,519,936**	**$ 143,101**



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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**2.000**	**2.000**	**2.000**	
60001.0000 Salaries & Wages	$ 328,667	$ 303,803	$ 330,975	$ 27,173
60012.0000 Fringe Bnfts	129,215	192,860	183,936	(8,924)
60012.1008 Fringe Bnfts:Retiree Benefits	6,346	5,694	6,151	457
60012.1509 Fringe Bnfts:ER Paid PERS	23,483	28,497	30,086	1,589
60012.1528 Fringe Bnfts:Workers Comp	3,355	3,858	3,111	(747)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	48,744	47,896	49,390	1,494
60015.0000 Wellness Program Reimbursement	1,000	-	-	
60027.0000 Taxes - Non Safety	4,687	4,405	4,799	394
Salaries & Benefits	**545,497**	**587,013**	**608,448**	**21,435**
62000.0000 Utilities	$ -	$ 982	$ 982	$
62015.0000 BUSD - Close Up Prgm	-	8,000	8,000	
62135.1012 Gov Svcs:Council Reorg	1,531	5,500	5,500	
62220.0000 Insurance	873,199	1,610,568	1,725,099	114,531
62300.0000 Spec Dept Supl	5,457	6,800	6,800	
62310.0000 Office Supplies, Postage & Print	2,570	5,000	5,000	
62420.0000 Books & Periodicals	191	350	350	
62440.0000 Off Equip Maint & Rep	387	2,000	2,000	
62485.0000 F535 Communication Rental Rate	7,218	7,218	9,513	2,295
62496.0000 F537 Computer System Rental	28,118	43,374	48,213	4,839
62700.0000 Memberships & Dues	38,297	37,952	37,952	
62710.0000 Travel	11,620	48,000	48,000	
62895.0000 Miscellaneous Expenses	19,029	14,079	14,079	
Materials, Supplies & Services	**987,617**	**1,789,823**	**1,911,488**	**121,665**
Total Expenses	**$ 1,533,114**	**$ 2,376,836**	**$ 2,519,936**	**$ 143,101**

CITY COUNCIL
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	CHANGES FROM PRIOR YEAR
COMITY ASSISTANCE CORD	1.000	1.000	1.000	0.000
CTY COUNCIL	-	5.000	5.000	0.000
EXEC AST	1.000	1.000	1.000	0.000
TOTAL STAFF YEARS	**2.000**	**7.000**	**7.000**	**0.000**

CITY CLERK

MISSION STATEMENT

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

ABOUT CITY CLERK

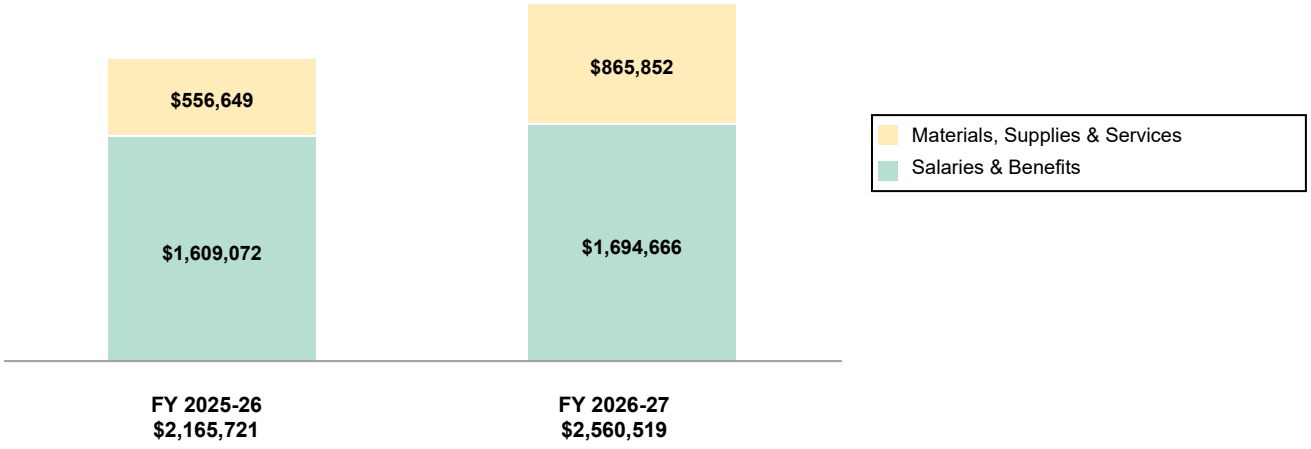
The City Clerk is an Elected Official who serves as Clerk to the City Council, Successor Agency, Parking Authority, Housing Authority, Public Financing Authority, and Youth Endowment Services (YES) Fund Board. The City Clerk's Office is organized into five divisions: City Clerk Services, Elections, Legal 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 FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**10.475**	**11.000**	**11.000**	
Salaries & Benefits	$ 1,152,111	$ 1,609,072	$ 1,694,666	$ 85,594
Materials, Supplies & Services	475,876	556,649	865,852	309,203
TOTAL	**$ 1,627,987**	**$ 2,165,721**	**$ 2,560,519**	**$ 394,798**

FUND SUMMARY



General Fund
Services Division
001.CC01A

The City Clerk Services Division prepares meeting agendas, reports, videos, and minutes for the City Council, Successor Agency, Housing Authority, Parking Authority, Public Financing Authority, and Youth Endowment Services (YES) Fund Board, recording and indexing the actions of each, and finalizing resolutions, ordinances, agreements, recorded documents, tract maps, and other official documents. All official documents are public information, and the Services Division is committed to providing access to these records to elected officials, City departments, and the public in an 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. This Division 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.
- Oversee the filing of Statements of Economic Interests as required by the FPPC and the City's Conflict of Interest Code.
- Facilitate the recruitment process and management of services for the City's 23 boards, commissions, and committees (consisting of approximately 130 members), including providing public access to meeting agendas, minutes, and reports through the City's website.

General Fund
Services Division
001.CC01A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**2.074**	**3.650**	**4.150**	**0.500**
60001.0000 Salaries & Wages	$ 265,576	$ 410,825	$ 487,153	$ 76,328
60006.0000 OT-Nonsafety	2	1,501	1,501	
60012.0000 Fringe Bnfts	38,606	77,087	91,950	14,863
60012.1008 Fringe Bnfts:Retiree Benefits	1,931	2,954	3,207	253
60012.1509 Fringe Bnfts:ER Paid PERS	26,577	38,042	43,804	5,762
60012.1528 Fringe Bnfts:Workers Comp	4,611	7,605	6,719	(886)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	47,671	47,932	56,072	8,140
60022.0000 Car Allowance	2,929	2,468	3,300	832
60023.0000 Uniform & Tool Allowance	-	60	60	
60027.0000 Taxes - Non Safety	3,858	5,911	7,017	1,107
60031.0000 Payroll Adjustment	(58)	-	-	
Salaries & Benefits	**391,703**	**594,386**	**700,783**	**106,397**
62170.0000 Priv Cont Svcs	$ 8,060	$ 21,200	$ 21,200	$
62220.0000 Insurance	27,279	35,677	73,978	38,301
62300.0000 Spec Dept Supl	194	1,300	1,300	
62310.0000 Office Supplies, Postage & Print	2,325	3,400	3,400	
62440.0000 Off Equip Maint & Rep	-	150	150	
62455.0000 Equipment Rental	917	4,000	4,000	
62470.0000 F533 Office Equip Rental Rate	2,293	2,293	2,293	
62485.0000 F535 Communication Rental Rate	10,105	10,105	13,318	3,213
62496.0000 F537 Computer System Rental	80,700	120,354	392,732	272,378
62700.0000 Memberships & Dues	1,670	2,100	2,100	
62710.0000 Travel	3,358	5,000	5,000	
62755.0000 Training-General	1,895	7,515	7,515	
62895.0000 Miscellaneous Expenses	250	1,000	1,000	
Materials, Supplies & Services	**139,047**	**214,094**	**527,986**	**313,892**
Total Expenses	**$ 530,750**	**$ 808,480**	**$ 1,228,769**	**$ 420,289**

General Fund
Elections Division
001.CC01B

The Elections Division is responsible for overseeing consolidated municipal elections with the County of Los Angeles and conducting 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

- Fulfill all election duties under the purview of the Elections Official including distributing election materials to candidates during the Nomination Period, publishing all required legal notices, coordinating with the County to enable the use of City facilities as Vote Centers, and addressing any Election Day needs.
- Increase voter outreach by providing election-related information via the City's website, cable channel, City Council Meeting announcements, Constant Contact email blasts, and on social media platforms managed by the City.
- Encourage voter registration by participating in community engagement.
- Accept and monitor campaign statement filings to comply with Fair Political Practices Commission regulations.
- Maintain the City's 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 "Clerks' Cup" initiative.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**0.850**	**0.800**	**0.850**	**0.050**
60001.0000 Salaries & Wages	$ 65,823	$ 114,706	$ 133,896	$ 19,190
60006.0000 OT-Nonsafety	-	655	655	
60012.0000 Fringe Bnfts	9,114	16,590	19,399	2,809
60012.1008 Fringe Bnfts:Retiree Benefits	794	651	703	52
60012.1509 Fringe Bnfts:ER Paid PERS	6,756	10,535	11,954	1,419
60012.1528 Fringe Bnfts:Workers Comp	1,741	1,881	1,513	(368)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	8,738	10,062	14,260	4,198
60022.0000 Car Allowance	676	1,122	1,500	378
60027.0000 Taxes - Non Safety	960	1,641	1,920	278
60031.0000 Payroll Adjustment	6	-	-	
Salaries & Benefits	**94,608**	**157,843**	**185,799**	**27,956**
62170.0000 Priv Cont Svcs	$ 235,587	$ 122,481	$ 122,481	$
62310.0000 Office Supplies, Postage & Print	75	300	300	
62420.0000 Books & Periodicals	154	250	250	
62470.0000 F533 Office Equip Rental Rate	863	863	863	
62496.0000 F537 Computer System Rental	3,777	13,474	15,046	1,572
62530.0000 Legal Ad & Prnt Ords	3,613	40,000	40,000	
62895.0000 Miscellaneous Expenses	262	2,000	2,000	
Materials, Supplies & Services	**244,332**	**179,368**	**180,940**	**1,572**
Total Expenses	**$ 338,940**	**$ 337,211**	**$ 366,739**	**$ 29,528**

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.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**0.450**	**0.300**	**0.300**	
60001.0000 Salaries & Wages	$ 21,784	$ 37,816	$ 41,424	$ 3,608
60012.0000 Fringe Bnfts	3,212	5,424	6,584	1,161
60012.1008 Fringe Bnfts:Retiree Benefits	436	244	264	20
60012.1509 Fringe Bnfts:ER Paid PERS	2,146	3,502	3,722	220
60012.1528 Fringe Bnfts:Workers Comp	576	475	385	(89)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	9,553	8,877	4,523	(4,354)
60022.0000 Car Allowance	225	224	300	76
60027.0000 Taxes - Non Safety	316	542	594	52
Salaries & Benefits	**38,248**	**57,104**	**57,797**	**693**
62496.0000 F537 Computer System Rental	$ 1,954	$ 2,061	$ 1,685	$ (376)
62530.0000 Legal Ad & Prnt Ords	28,526	70,000	70,000	
Materials, Supplies & Services	**30,480**	**72,061**	**71,685**	**(376)**
Total Expenses	**$ 68,728**	**$ 129,165**	**$ 129,482**	**$ 317**

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 and the Citywide Records Management Program.
- Utilize the Enterprise Content Management system for records and information management.
- Preserve historical documents.
- Work with City staff to implement procedures and guidelines for the City's Records Centers.
- 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.

General Fund
Records Management Division
001.CC01D

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**2.647**	**2.400**	**1.950**	**(0.450)**
60001.0000 Salaries & Wages	$ 152,241	$ 227,828	$ 200,724	$ (27,104)
60006.0000 OT-Nonsafety	20	-	-	
60012.0000 Fringe Bnfts	30,677	56,766	43,054	(13,713)
60012.1008 Fringe Bnfts:Retiree Benefits	2,432	1,947	2,109	162
60012.1509 Fringe Bnfts:ER Paid PERS	15,624	21,281	18,159	(3,122)
60012.1528 Fringe Bnfts:Workers Comp	12,036	10,126	7,288	(2,838)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	31,847	35,106	33,504	(1,602)
60022.0000 Car Allowance	450	449	600	151
60023.0000 Uniform & Tool Allowance	-	20	10	(10)
60027.0000 Taxes - Non Safety	2,159	3,291	2,898	(393)
60031.0000 Payroll Adjustment	(239)	-	-	
Salaries & Benefits	**247,246**	**356,814**	**308,345**	**(48,469)**
62085.0000 Other Professional Svcs	$ 1,850	$ 2,095	$ 2,095	$
62170.0000 Priv Cont Svcs	790	4,955	4,955	
62300.0000 Spec Dept Supl	-	1,000	1,000	
62310.0000 Office Supplies, Postage & Print	583	600	600	
62420.0000 Books & Periodicals	-	168	168	
62440.0000 Off Equip Maint & Rep	-	1,000	1,000	
62496.0000 F537 Computer System Rental	32,130	42,020	37,318	(4,702)
62700.0000 Memberships & Dues	175	805	805	
62710.0000 Travel	-	1,500	1,500	
62755.0000 Training-General	-	4,000	4,000	
62895.0000 Miscellaneous Expenses	-	200	200	
Materials, Supplies & Services	**35,528**	**58,343**	**53,641**	**(4,702)**
Total Expenses	**$ 282,774**	**$ 415,157**	**$ 361,986**	**$ (53,171)**

General Fund
Passport Services Division
001.CC01E

Established in 2015, the Passport Acceptance Program benefits 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 demand for passport acceptance services by offering special walk-in events.
- Provide 24-hour access to an online self-service passport appointment system.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**4.454**	**3.850**	**3.750**	**(0.100)**
60001.0000 Salaries & Wages	$ 245,516	$ 279,382	$ 266,238	$ (13,145)
60006.0000 OT-Nonsafety	27	-	-	
60012.0000 Fringe Bnfts	51,139	74,423	83,962	9,539
60012.1008 Fringe Bnfts:Retiree Benefits	4,140	3,127	3,383	256
60012.1509 Fringe Bnfts:ER Paid PERS	25,810	26,161	24,158	(2,004)
60012.1528 Fringe Bnfts:Workers Comp	8,348	6,786	5,934	(852)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	41,405	48,756	54,083	5,327
60022.0000 Car Allowance	225	224	300	76
60023.0000 Uniform & Tool Allowance	-	20	30	10
60027.0000 Taxes - Non Safety	3,482	4,045	3,855	(190)
60031.0000 Payroll Adjustment	213	-	-	
Salaries & Benefits	**380,306**	**442,925**	**441,942**	**(983)**
62170.0000 Priv Cont Svcs	$ 691	$ 2,000	$ 2,000	$
62310.0000 Office Supplies, Postage & Print	6,998	8,000	8,000	
62496.0000 F537 Computer System Rental	18,801	22,283	21,100	(1,183)
62895.0000 Miscellaneous Expenses	-	500	500	
Materials, Supplies & Services	**26,489**	**32,783**	**31,600**	**(1,183)**
Total Expenses	**$ 406,795**	**$ 475,708**	**$ 473,542**	**$ (2,166)**

CITY CLERK
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	CHANGES FROM PRIOR YEAR
ADM ANALYST II (M)	1.000	2.000	2.000	
ADM OFCR	-	1.000	1.000	
AST CTY CLK	1.000	1.000	1.000	
CLERICAL WKR	-	1.000	1.000	
CTY CLK	1.000	1.000	1.000	
INTERMEDIATE CLK	3.000	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)	2.000	-	-	
WK TRAINEE I	0.475	-	-	
TOTAL STAFF YEARS	**10.475**	**11.000**	**11.000**	

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.

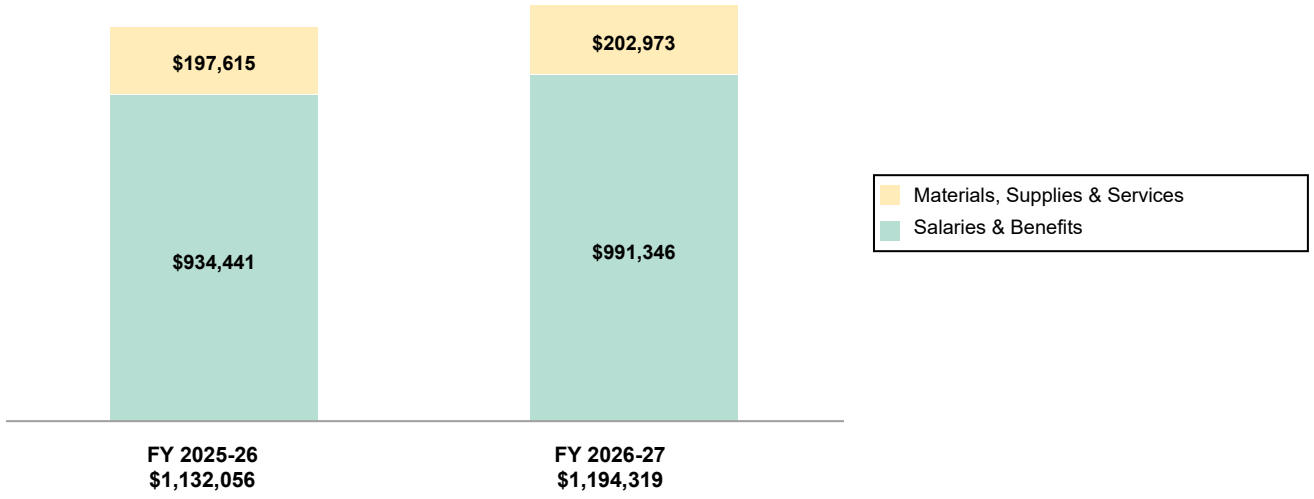
DEPARTMENT SUMMARY

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**5.000**	**5.000**	**5.000**	**0.000**
Salaries & Benefits	$ 804,333	$ 934,441	$ 991,346	$ 56,905
Materials, Supplies & Services	167,051	197,615	202,973	5,358
TOTAL	**$ 971,384**	**$ 1,132,056**	**$ 1,194,319**	**$ 62,264**

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.



General Fund
City Treasurer
001.CT01A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**5.000**	**5.000**	**5.000**	
60001.0000 Salaries & Wages	$ 523,346	$ 623,269	$ 653,642	$ 30,374
60012.0000 Fringe Bnfts	91,389	116,345	132,268	15,923
60012.1008 Fringe Bnfts:Retiree Benefits	4,533	4,067	4,394	326
60012.1509 Fringe Bnfts:ER Paid PERS	55,947	57,503	58,527	1,023
60012.1528 Fringe Bnfts:Workers Comp	10,625	10,966	9,261	(1,705)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	103,655	108,900	117,905	9,005
60015.0000 Wellness Program Reimbursement	1,235	-	-	
60022.0000 Car Allowance	4,505	4,488	6,000	1,512
60027.0000 Taxes - Non Safety	7,649	8,902	9,349	447
60031.0000 Payroll Adjustment	1,449	-	-	
Salaries & Benefits	**804,333**	**934,441**	**991,346**	**56,905**
62170.0000 Priv Cont Svcs	$ 56,841	$ 60,000	$ 62,000	$ 2,000
62220.0000 Insurance	13,743	19,604	19,269	(335)
62300.0000 Spec Dept Supl	7,749	6,500	6,500	
62310.0000 Office Supplies, Postage & Print	3,257	2,500	2,500	
62420.0000 Books & Periodicals	1,159	500	500	
62440.0000 Off Equip Maint & Rep	-	3,000	3,000	
62455.0000 Equipment Rental	-	250	250	
62470.0000 F533 Office Equip Rental Rate	750	750	750	
62485.0000 F535 Communication Rental Rate	5,052	5,052	6,659	1,607
62496.0000 F537 Computer System Rental	51,891	56,759	60,845	4,086
62700.0000 Memberships & Dues	485	700	700	
62710.0000 Travel	1,837	3,000	3,000	
62755.0000 Training-General	2,997	5,000	5,000	
62830.0000 Bank Svc Chg	21,060	32,000	30,000	(2,000)
62895.0000 Miscellaneous Expenses	230	2,000	2,000	
Materials, Supplies & Services	**167,051**	**197,615**	**202,973**	**5,358**
Total Expenses	**$ 971,384**	**$ 1,132,056**	**$ 1,194,319**	**$ 62,264**

CITY TREASURER
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	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	1.000	
TREASURER TECH	2.000	2.000	2.000	
TOTAL STAFF YEARS	**5.000**	**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

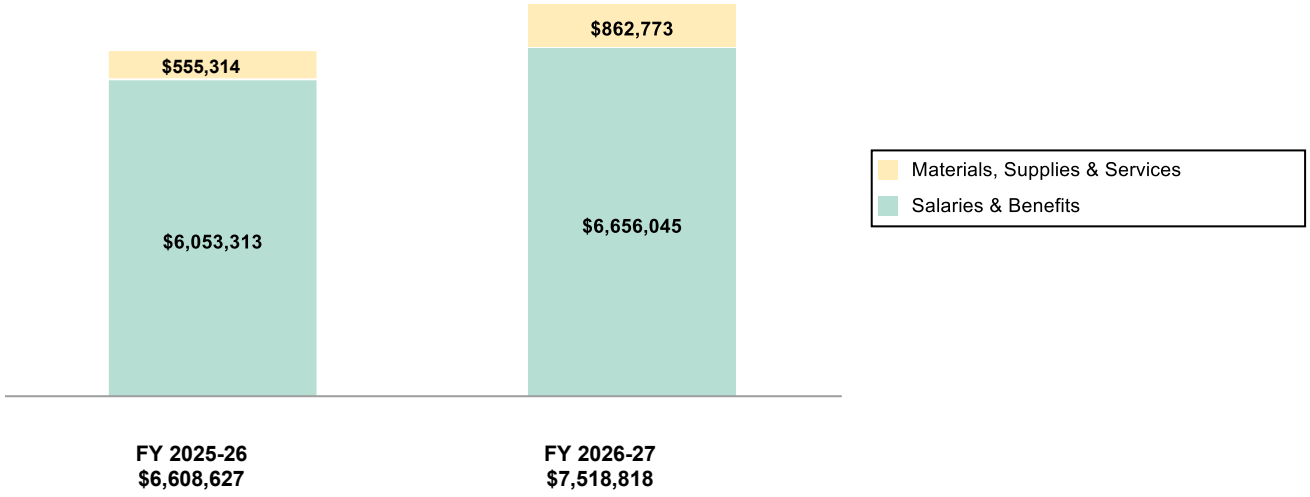
This year, the City Attorney's Office secured one-time funding for e-Discovery tools to support the processing of Public Records Requests, particularly those involving large volumes of data. In addition, the Office obtained one-time funding to renew the police strategic oversight agreement.

DEPARTMENT SUMMARY

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**24.000**	**24.000**	**24.000**	
Salaries & Benefits	$ 5,382,300	$ 6,053,313	$ 6,656,045	$ 602,732
Materials, Supplies & Services	448,431	555,314	862,773	307,459
TOTAL	**$ 5,830,731**	**$ 6,608,627**	**$ 7,518,818**	**$ 910,191**

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

One-time funds in the amount of $100,000 for e-Discovery tools was added to support the processing of Public Records Requests. In addition, $180,000 in one-time funds were budgeted for the police strategic oversight agreement.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**10.250**	**10.200**	**9.850**	**(0.350)**
60001.0000 Salaries & Wages	$ 2,208,806	$ 2,182,017	$ 2,247,933	$ 65,917
60012.0000 Fringe Bnfts	270,615	274,883	300,321	25,439
60012.1008 Fringe Bnfts:Retiree Benefits	6,346	8,175	9,666	1,491
60012.1509 Fringe Bnfts:ER Paid PERS	196,084	203,278	202,788	(490)
60012.1528 Fringe Bnfts:Workers Comp	23,862	27,532	22,179	(5,353)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	323,769	342,890	412,815	69,925
60022.0000 Car Allowance	5,120	5,100	5,100	
60027.0000 Taxes - Non Safety	32,172	31,435	32,359	924
60031.0000 Payroll Adjustment	14,037	-	-	
Salaries & Benefits	**3,080,810**	**3,075,310**	**3,233,162**	**157,852**
62000.0000 Utilities	$ -	$ 50,000	$ -	$ (50,000)
62055.1000 Ext Legal Svcs:Strat Legal Costs	-	-	180,000	180,000
62085.0000 Other Professional Svcs	8,675	-	100,000	100,000
62170.1001 Priv Cont Svcs:Temp Staff	23,340	-	-	
62220.0000 Insurance	77,133	131,855	111,636	(20,219)
62300.0000 Spec Dept Supl	-	109	109	
62310.0000 Office Supplies, Postage & Print	9,408	8,033	8,033	
62425.0000 Lib Rsrc Mat	36,755	36,350	36,350	
62440.0000 Off Equip Maint & Rep	-	1,000	1,000	
62455.0000 Equipment Rental	3,659	8,017	8,017	
62485.0000 F535 Communication Rental Rate	18,044	18,044	25,686	7,642
62496.0000 F537 Computer System Rental	101,752	106,666	156,504	49,838
62700.0000 Memberships & Dues	9,872	8,850	9,000	150
62710.0000 Travel	1,379	1,655	1,655	
62755.0000 Training-General	22,318	25,000	28,000	3,000
62895.0000 Miscellaneous Expenses	1,259	1,280	1,280	
Materials, Supplies & Services	**313,593**	**396,859**	**667,270**	**270,411**
Total Expenses	**$ 3,394,403**	**$ 3,472,169**	**$ 3,900,432**	**$ 428,263**

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 oversees the Housing Enforcement Program and interacts proactively with various City departments to implement best practices and policies to prevent/decrease the City's liability exposure.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**7.400**	**8.450**	**8.150**	**(0.300)**
60001.0000 Salaries & Wages	$ 927,949	$ 1,342,492	$ 1,449,120	$ 106,628
60012.0000 Fringe Bnfts	144,723	209,456	230,979	21,523
60012.1008 Fringe Bnfts:Retiree Benefits	4,442	6,996	6,722	(273)
60012.1509 Fringe Bnfts:ER Paid PERS	89,697	125,762	131,543	5,781
60012.1528 Fringe Bnfts:Workers Comp	20,455	21,904	19,110	(2,794)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	141,948	153,433	187,528	34,095
60022.0000 Car Allowance	602	600	600	
60027.0000 Taxes - Non Safety	13,244	19,442	20,984	1,542
60031.0000 Payroll Adjustment	3,899	-	-	
Salaries & Benefits	**1,346,960**	**1,880,085**	**2,046,587**	**166,502**
62000.0000 Utilities	$ -	$ 8,857	$ 8,857	$
62140.0000 Special Services	3,150	3,150	2,150	(1,000)
62496.0000 F537 Computer System Rental	58,157	65,926	102,041	36,115
Materials, Supplies & Services	**61,307**	**77,933**	**113,048**	**35,115**
Total Expenses	**$ 1,408,267**	**$ 1,958,018**	**$ 2,159,635**	**$ 201,617**

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.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**6.350**	**5.350**	**6.000**	**0.650**
60001.0000 Salaries & Wages	$ 621,306	$ 734,449	$ 963,875	$ 229,426
60006.0000 OT-Nonsafety	164	-	-	
60012.0000 Fringe Bnfts	95,276	142,702	167,557	24,856
60012.1008 Fringe Bnfts:Retiree Benefits	5,530	5,165	4,701	(464)
60012.1509 Fringe Bnfts:ER Paid PERS	62,963	68,809	87,525	18,716
60012.1528 Fringe Bnfts:Workers Comp	14,923	13,976	12,801	(1,175)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	137,781	121,880	125,573	3,693
60015.0000 Wellness Program Reimbursement	248	-	-	
60022.0000 Car Allowance	301	300	300	
60027.0000 Taxes - Non Safety	9,040	10,637	13,962	3,325
60031.0000 Payroll Adjustment	6,999	-	-	
Salaries & Benefits	**954,530**	**1,097,918**	**1,376,296**	**278,377**
62060.0000 Prosecution Assistance	$ 3,251	$ 4,800	$ 3,650	$ (1,150)
62140.0000 Special Services	4,584	3,825	2,825	(1,000)
62496.0000 F537 Computer System Rental	65,696	71,897	75,980	4,083
Materials, Supplies & Services	**73,531**	**80,522**	**82,455**	**1,933**
Total Expenses	**$ 1,028,061**	**$ 1,178,440**	**$ 1,458,751**	**$ 280,310**

CITY ATTORNEY
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	CHANGES FROM PRIOR YEAR
ADM ANALYST II (Z)	1.000	1.000	1.000	
ADM OFCR	1.000	1.000	1.000	
AST CTY ATTORNEY CHIEF	1.000	2.000	2.000	
AST CTY ATTORNEY CTY	1.000	2.000	2.000	
ATTORNEY	1.000	1.000	1.000	
DEP CTY ATTORNEY	1.000	-	-	
LEGAL AST	3.000	3.000	3.000	
LEGAL SEC	3.000	3.000	3.000	
SR AST CTY ATTORNEY	11.000	10.000	10.000	
SR LITIGATION PARALEGAL	1.000	1.000	1.000	
TOTAL STAFF YEARS	**24.000**	**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.

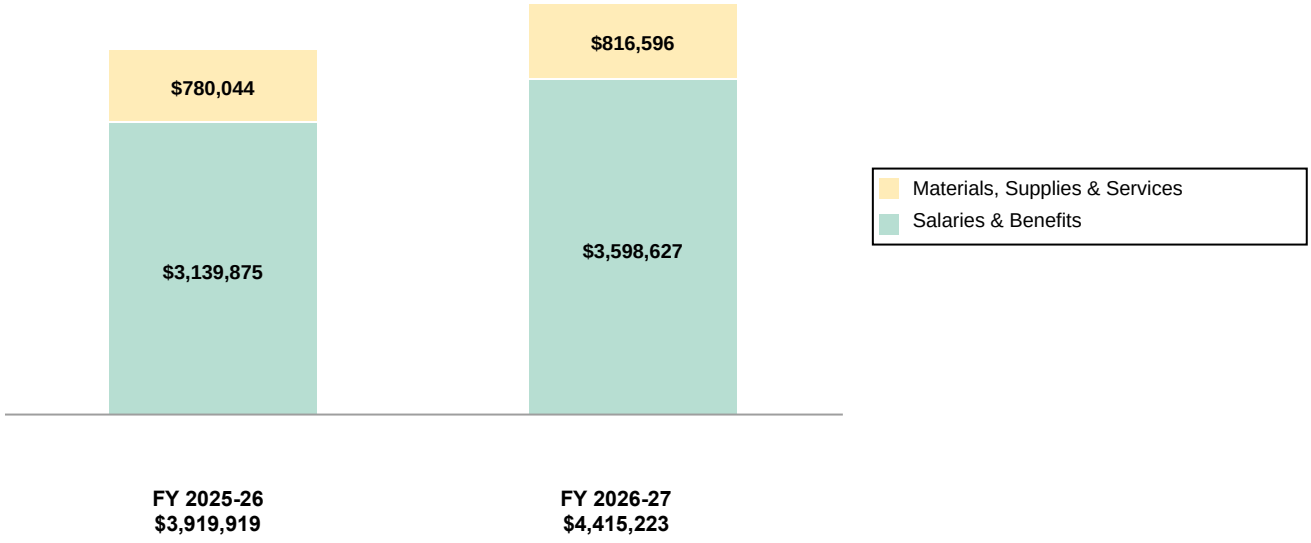
ABOUT CITY MANAGER

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 FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**13.000**	**16.500**	**17.500**	**1.000**
Salaries & Benefits	$ 2,514,329	$ 3,139,875	$ 3,598,627	$ 458,752
Materials, Supplies & Services	454,454	780,044	816,596	36,552
TOTAL	**$ 2,968,783**	**$ 3,919,919**	**$ 4,415,223**	**$ 495,304**



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.
- Engage with business community and provide concierge level services related to navigating City processes.

CHANGES FROM PRIOR YEAR

A Senior Analyst position was transferred from the Community Development Department to support economic development and business concierge services, aligning these efforts for executive-level coordination and enhanced service delivery for the business community.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**6.000**	**6.000**	**7.000**	**1.000**
60001.0000 Salaries & Wages	$ 948,241	$ 1,026,430	$ 1,285,575	$ 259,145
60006.0000 OT-Nonsafety	-	3,000	3,000	
60012.0000 Fringe Bnfts	139,208	147,273	192,327	45,054
60012.1008 Fringe Bnfts:Retiree Benefits	3,626	4,881	5,272	392
60012.1509 Fringe Bnfts:ER Paid PERS	90,771	92,798	113,102	20,304
60012.1528 Fringe Bnfts:Workers Comp	13,297	14,353	14,114	(239)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	172,376	183,010	191,173	8,163
60022.0000 Car Allowance	10,563	10,488	12,000	1,512
60027.0000 Taxes - Non Safety	14,075	14,415	18,111	3,696
60031.0000 Payroll Adjustment	6,617	-	-	
Salaries & Benefits	**1,398,774**	**1,496,648**	**1,834,675**	**338,027**
62170.0000 Priv Cont Svcs	$ 30,669	$ 34,684	$ 34,684	$
62220.0000 Insurance	43,566	55,284	67,753	12,469
62300.0000 Spec Dept Supl	242	1,500	1,500	
62300.1019 Spec Dept Supl:Leadership Burbank	12,000	-	-	
62310.0000 Office Supplies, Postage & Print	584	3,000	3,000	
62420.0000 Books & Periodicals	159	1,350	1,350	
62440.0000 Off Equip Maint & Rep	3,187	6,000	6,000	
62475.0000 F532 Vehicle Equip Rental Rate	11,960	16,119	23,771	7,652
62485.0000 F535 Communication Rental Rate	8,959	8,959	10,757	1,798
62496.0000 F537 Computer System Rental	57,636	68,479	79,426	10,947
62700.0000 Memberships & Dues	6,936	10,000	10,000	
62710.0000 Travel	6,518	5,200	5,200	
62755.0000 Training-General	17,082	8,000	8,000	
62895.0000 Miscellaneous Expenses	950	2,872	2,872	
Materials, Supplies & Services	**200,448**	**221,447**	**254,313**	**32,866**
Total Expenses	**$ 1,599,222**	**$ 1,718,095**	**$ 2,088,988**	**$ 370,893**

General Fund
Public Information Office
001.CM02A

The Public Information Office (PIO) strives to provide clear, concise, proactive, transparent, and timely information to our residents, businesses, media outlets, and employees. The PIO works with all city departments to facilitate strategic communication of programs, events, and news to the public. As such, the Office has established Guiding Principles that are incorporated into all its efforts. These include:

- Providing transparent and truthful information to Burbank stakeholders with complete, accurate, and timely news that helps make informed decisions.
- Offering open two-way communication to ensure information is accessible throughout the community. Additionally, the PIO solicits and listens to feedback along with providing timely and accurate responses to questions.
- Proactively communicating regular updates on information, major developments, and concerns while striving to explain why things are occurring.
- Creating engagement offering platforms where the community has the opportunity to provide input to City concerns.
- Helping to ensure safety and crisis management by coordinating with City and partnering safety agencies to provide emergency information.
- Creating inclusiveness by striving to ensure everyone who wishes to participate has a chance to do so.

The PIO continues to provide the community with live and recorded access to various public meetings, community forums, local events, public service announcements, and other significant updates through television, YouTube, social media, and short-form video content utilizing Instagram Reels.

The Public Information Office encourages a positive relationship with a variety of news media outlets by releasing notable updates and information promptly and accurately through media advisories, press releases, press conferences, and press tours.

OBJECTIVES

The PIO is committed to being proactive, original, creative, and innovative in our communication design. The following goals for the Office have been established and are in alignment with City Council goals and policies.

- Continue to be a leading source of Burbank information.
- Provide clear and transparent access to City information and happenings.
- Develop social media/digital media campaigns that inform, entice, and engage the community.
- Increase communication with internal employees.
- Continue to provide and interact with the media supplying timely and accurate information.
- Create high-quality production content.
- Increase collaboration with other departments along with the Burbank community.
- Create internal planning and systems to guide the PIO team and marketing sections across other departments.

General Fund
Public Information Office
001.CM02A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**7.000**	**7.500**	**7.500**	
60001.0000 Salaries & Wages	$ 777,191	$ 865,633	$ 984,606	$ 118,974
60006.0000 OT-Nonsafety	1,388	14,254	14,254	
60012.0000 Fringe Bnfts	103,771	161,996	171,544	9,548
60012.1008 Fringe Bnfts:Retiree Benefits	4,691	5,694	6,591	896
60012.1509 Fringe Bnfts:ER Paid PERS	76,414	81,196	89,501	8,304
60012.1528 Fringe Bnfts:Workers Comp	9,016	10,994	9,255	(1,738)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	115,656	152,051	149,676	(2,375)
60015.0000 Wellness Program Reimbursement	495	-	-	
60027.0000 Taxes - Non Safety	11,565	12,758	14,483	1,725
60031.0000 Payroll Adjustment	15,369	-	-	
Salaries & Benefits	**1,115,555**	**1,304,575**	**1,439,910**	**135,334**
62170.0000 Priv Cont Svcs	$ 16,674	$ 44,500	$ 44,500	$
62300.0000 Spec Dept Supl	2,251	2,500	2,500	
62300.1016 Spec Dept Supl:Burbank Channel	104,149	67,595	67,595	
62310.0000 Office Supplies, Postage & Print	1,887	2,500	2,500	
62316.0000 Software & Hardware	-	320	320	
62420.0000 Books & Periodicals	-	100	100	
62435.0000 Gen Equip Maint&Rep	3,436	900	900	
62440.0000 Off Equip Maint & Rep	2,177	2,300	2,300	
62485.0000 F535 Communication Rental Rate	10,190	10,190	11,855	1,665
62496.0000 F537 Computer System Rental	102,903	164,742	164,602	(140)
62617.0000 Marketing & Advertising	4,444	6,400	6,400	
62620.0000 Burbank civic pride	1,020	1,600	1,600	
62700.0000 Memberships & Dues	1,384	4,000	4,000	
62710.0000 Travel	846	1,500	1,500	
62755.0000 Training-General	1,616	4,100	4,100	
62895.0000 Miscellaneous Expenses	1,029	1,693	1,693	
Materials, Supplies & Services	**254,006**	**314,940**	**316,465**	**1,525**
Total Expenses	**$ 1,366,899**	**$ 1,619,515**	**$ 1,756,375**	**$ 136,859**

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.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**-**	**3.000**	**3.000**	
60001.0000 Salaries & Wages	$ -	$ 199,212	$ 200,934	$ 1,722
60006.0000 OT-Nonsafety	-	800	800	
60012.0000 Fringe Bnfts	-	73,517	54,879	(18,638)
60012.1008 Fringe Bnfts:Retiree Benefits	-	2,440	2,636	196
60012.1509 Fringe Bnfts:ER Paid PERS	-	18,686	18,265	(421)
60012.1528 Fringe Bnfts:Workers Comp	-	10,314	9,946	(367)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	-	30,783	33,658	2,875
60027.0000 Taxes - Non Safety	-	2,900	2,925	25
Salaries & Benefits	**-**	**338,652**	**324,043**	**(14,609)**
62170.0000 Priv Cont Svcs	$ -	$ 450	$ 450	$
62300.0000 Spec Dept Supl	-	60,704	60,704	
62310.0000 Office Supplies, Postage & Print	-	2,800	2,800	
62435.0000 Gen Equip Maint&Rep	-	129,000	129,000	
62485.0000 F535 Communication Rental Rate	-	4,331	4,757	426
62496.0000 F537 Computer System Rental	-	14,072	15,807	1,735
62755.0000 Training-General	-	150	150	
62895.0000 Miscellaneous Expenses	-	150	150	
63235.1000 Leased Property:Reprographic Eqpt	-	32,000	32,000	
Materials, Supplies & Services	**-**	**243,657**	**245,818**	**2,161**
Total Expenses	**$ -**	**$ 582,309**	**$ 569,860**	**$ (12,449)**

CITY MANAGER
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	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 ADM ANALYST (Z)	-	-	1.000	1.000
SR EXEC AST TO THE CTY MGR	-	-	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**	**16.500**	**17.500**	**1.000**

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.

OBJECTIVES

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.

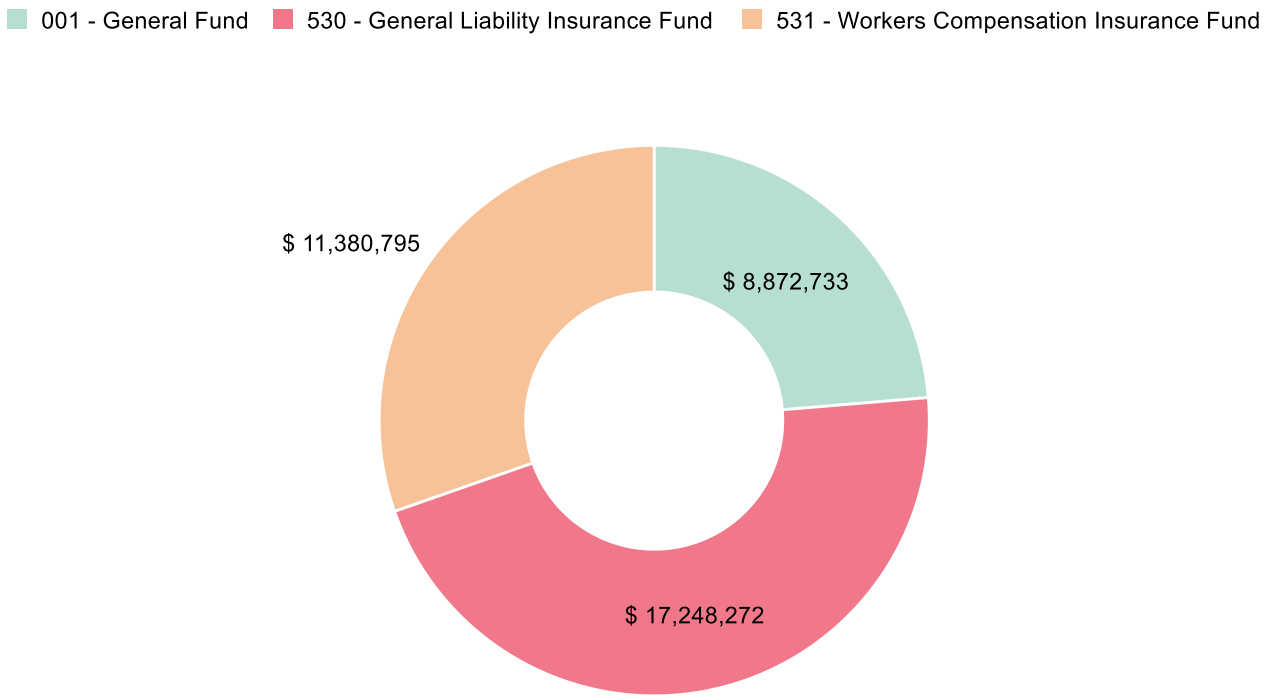
DEPARTMENT SUMMARY

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**59.497**	**57.497**	**57.497**	
Salaries & Benefits	$ 5,946,700	$ 7,513,021	$ 8,185,369	$ 672,348
Materials, Supplies & Services	32,871,276	27,710,952	29,316,431	1,605,479
TOTAL	**$ 38,817,976**	**$ 35,223,973**	**$ 37,501,800**	**$ 2,277,827**

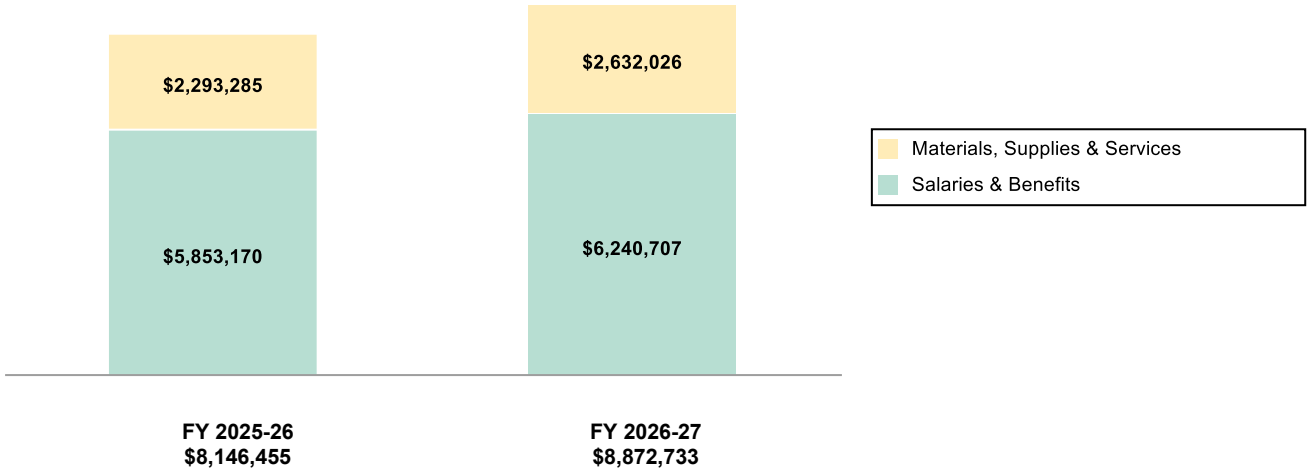
MANAGEMENT SERVICES

Department Summary

FY 2026-27: $ 37,501,800



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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**4.000**	**4.000**	**4.000**	
60001.0000 Salaries & Wages	$ 460,839	$ 563,434	$ 631,110	$ 67,676
60006.0000 OT-Nonsafety	-	929	929	
60012.0000 Fringe Bnfts	93,742	123,566	131,207	7,641
60012.1008 Fringe Bnfts:Retiree Benefits	2,720	3,254	3,515	261
60012.1509 Fringe Bnfts:ER Paid PERS	43,518	51,616	56,188	4,573
60012.1528 Fringe Bnfts:Workers Comp	9,820	7,000	4,424	(2,576)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	80,904	78,710	91,500	12,790
60022.0000 Car Allowance	4,540	4,488	6,000	1,512
60027.0000 Taxes - Non Safety	6,668	8,006	8,989	984
60031.0000 Payroll Adjustment	5,091	-	-	
Salaries & Benefits	**707,843**	**841,002**	**933,863**	**92,861**
62085.0000 Other Professional Svcs	$ 85,296	$ 50,000	$ 48,055	$ (1,945)
62220.0000 Insurance	130,970	195,999	511,896	315,897
62300.0000 Spec Dept Supl	2,536	3,000	3,000	
62310.0000 Office Supplies, Postage & Print	5,571	6,250	6,250	
62420.0000 Books & Periodicals	208	1,000	1,000	
62440.0000 Off Equip Maint & Rep	-	500	500	
62455.0000 Equipment Rental	1,115	2,500	2,500	
62475.0000 F532 Vehicle Equip Rental Rate	-	9,841	10,226	385
62485.0000 F535 Communication Rental Rate	7,939	7,939	10,465	2,526
62496.0000 F537 Computer System Rental	141,776	137,865	150,899	13,034
62700.0000 Memberships & Dues	4,364	4,433	4,433	
62710.0000 Travel	8,425	7,099	7,099	
62755.0000 Training-General	24,992	26,135	26,135	
62895.0000 Miscellaneous Expenses	1,748	1,614	1,614	
Materials, Supplies & Services	**414,940**	**454,175**	**784,072**	**329,897**
Total Expenses	**$ 1,122,783**	**$ 1,295,177**	**$ 1,717,935**	**$ 422,758**

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.

	EXPENDITURES FY 2024-25	BUDGET FY 2025- 26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
60001.0000 Salaries & Wages	$ 156,922	$ -	$ -	$
60012.0000 Fringe Bnfts	44,452	-	-	
60012.1008 Fringe Bnfts:Retiree Benefits	2,720	-	-	
60012.1509 Fringe Bnfts:ER Paid PERS	16,093	-	-	
60012.1528 Fringe Bnfts:Workers Comp	17,100	-	-	
60012.1531 Fringe Bnfts:ER Paid PERS UAL	33,447	-	-	
60015.0000 Wellness Program Reimbursement	248	-	-	
60027.0000 Taxes - Non Safety	2,237	-	-	
60031.0000 Payroll Adjustment	2,218	-	-	
Salaries & Benefits	**275,436**	**-**	**-**	
62300.0000 Spec Dept Supl	$ 27,773	$ -	$ -	$
62310.0000 Office Supplies, Postage & Print	221	-	-	
62435.0000 Gen Equip Maint&Rep	56,475	-	-	
62485.0000 F535 Communication Rental Rate	4,331	-	-	
62496.0000 F537 Computer System Rental	29,602	-	-	
Materials, Supplies & Services	**118,402**	**-**	**-**	
Total Expenses	**$ 393,838**	**-**	**-**	

General Fund
Live Scan
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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**1.000**	**1.000**	**1.000**	
60001.0000 Salaries & Wages	$ 75,228	$ 83,416	$ 83,416	$
60012.0000 Fringe Bnfts	21,948	25,265	25,089	(177)
60012.1008 Fringe Bnfts:Retiree Benefits	907	813	879	65
60012.1509 Fringe Bnfts:ER Paid PERS	7,278	7,824	7,583	(242)
60012.1528 Fringe Bnfts:Workers Comp	2,885	2,711	2,528	(184)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	13,919	15,720	15,313	(407)
60015.0000 Wellness Program Reimbursement	248	-	-	
60027.0000 Taxes - Non Safety	1,050	1,210	1,210	
Salaries & Benefits	**123,461**	**136,960**	**136,016**	**(944)**
62145.0000 Identification Services	$ 34,085	$ 45,000	$ 45,000	$
62170.0000 Priv Cont Svcs	514	2,500	2,500	
62496.0000 F537 Computer System Rental	7,507	10,714	12,322	1,608
Materials, Supplies & Services	**42,106**	**58,214**	**59,822**	**1,608**
Total Expenses	**$ 165,567**	**$ 195,174**	**$ 195,838**	**$ 664**

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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**3.000**	**3.000**	**3.000**	
60001.0000 Salaries & Wages	$ 176,034	$ 381,189	$ 420,522	$ 39,334
60012.0000 Fringe Bnfts	21,769	61,604	95,976	34,372
60012.1008 Fringe Bnfts:Retiree Benefits	1,813	2,440	2,636	196
60012.1509 Fringe Bnfts:ER Paid PERS	18,835	35,756	38,225	2,470
60012.1528 Fringe Bnfts:Workers Comp	4,526	4,841	3,953	(888)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	40,110	68,404	40,805	(27,599)
60027.0000 Taxes - Non Safety	2,814	5,527	6,098	570
60031.0000 Payroll Adjustment	11,621	-	-	
Salaries & Benefits	**277,521**	**559,761**	**608,216**	**48,455**
62085.0000 Other Professional Svcs	$ 278,801	$ 100,000	$ 100,000	$
62125.0000 Medical Services	8,000	8,000	8,000	
62496.0000 F537 Computer System Rental	40,531	45,897	46,773	876
Materials, Supplies & Services	**327,332**	**153,897**	**154,773**	**876**
Total Expenses	**$ 604,853**	**$ 713,658**	**$ 762,989**	**$ 49,331**

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.
- Coordinate the Workforce Innovation and Opportunity Act (WIOA), Workability, and Foothill Special Education Local Plan Area (SELPA) programs to address the needs of youth with disabilities and to place students in paid work experience positions.
- 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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**13.387**	**13.387**	**13.387**	
60001.0000 Salaries & Wages	$ 330,763	$ 550,007	$ 550,007	$
60006.0000 OT-Nonsafety	162	-	-	
60012.0000 Fringe Bnfts	20,045	116,917	111,503	(5,414)
60012.1008 Fringe Bnfts:Retiree Benefits	12,135	10,583	11,764	1,181
60012.1509 Fringe Bnfts:ER Paid PERS	9,523	51,767	50,167	(1,599)
60012.1528 Fringe Bnfts:Workers Comp	22,457	20,029	17,327	(2,703)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	20,063	15,609	19,904	4,295
60027.0000 Taxes - Non Safety	5,097	7,975	7,975	
60031.0000 Payroll Adjustment	8,895	-	-	
Salaries & Benefits	**429,141**	**772,887**	**768,647**	**(4,240)**
62300.0000 Spec Dept Supl	$ 8,086	$ 6,000	$ 6,000	$
62310.0000 Office Supplies, Postage & Print	4,170	7,350	7,350	
62455.0000 Equipment Rental	-	2,000	2,000	
62496.0000 F537 Computer System Rental	60,875	66,137	79,151	13,014
62755.0000 Training-General	6,780	4,520	4,520	
62895.0000 Miscellaneous Expenses	6,320	2,861	2,861	
Materials, Supplies & Services	**86,232**	**88,868**	**101,882**	**13,014**
Total Expenses	**$ 515,373**	**$ 861,755**	**$ 870,529**	**$ 8,774**

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.

General Fund
Employment Services
001.MS02D

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**10.950**	**10.950**	**10.950**	
60001.0000 Salaries & Wages	$ 620,217	$ 1,057,867	$ 1,016,079	$ (41,788)
60006.0000 OT-Nonsafety	1,966	6,000	6,745	745
60012.0000 Fringe Bnfts	94,701	226,509	219,133	(7,376)
60012.1008 Fringe Bnfts:Retiree Benefits	8,113	8,915	9,622	707
60012.1509 Fringe Bnfts:ER Paid PERS	62,380	83,569	86,098	2,529
60012.1528 Fringe Bnfts:Workers Comp	23,417	21,929	20,375	(1,554)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	131,876	130,882	130,947	65
60027.0000 Taxes - Non Safety	9,138	12,865	13,679	814
60031.0000 Payroll Adjustment	654	-	-	
Salaries & Benefits	**952,462**	**1,548,536**	**1,502,678**	**(45,858)**
62085.0000 Other Professional Svcs	$ 5,185	$ 7,000	$ 7,000	$
62125.0000 Medical Services	105,016	100,000	100,000	
62145.0000 Identification Services	37,723	32,000	32,000	
62170.0000 Priv Cont Svcs	60,793	92,000	92,000	
62300.0000 Spec Dept Supl	301	7,590	7,590	
62310.0000 Office Supplies, Postage & Print	20,175	63,000	63,000	
62310.1000 Office Supplies, Postage & Print:P	101,491	82,000	82,000	
62310.1001 Office Supplies, Postage & Print:P	70,082	110,000	110,000	
62316.0000 Software & Hardware	67,040	44,000	40,000	(4,000)
62420.0000 Books & Periodicals	-	500	500	
62440.0000 Off Equip Maint & Rep	-	3,730	3,730	
62455.0000 Equipment Rental	8,751	13,175	13,175	
62470.0000 F533 Office Equip Rental Rate	3,720	3,720	3,720	
62475.0000 F532 Vehicle Equip Rental Rate	12,360	7,384	9,210	1,826
62485.0000 F535 Communication Rental Rate	10,912	10,912	12,806	1,894
62496.0000 F537 Computer System Rental	80,425	117,243	110,961	(6,282)
62520.0000 Public Information	70,379	55,000	55,000	
62520.1005 Public Information:Advertising	399	5,000	5,000	
62700.0000 Memberships & Dues	-	900	900	
62710.0000 Travel	1,231	1,000	1,000	
62755.0000 Training-General	1,115	1,000	1,000	
62895.0000 Miscellaneous Expenses	11,095	8,400	8,400	
Materials, Supplies & Services	**668,193**	**765,554**	**758,992**	**(6,562)**
Total Expenses	**$ 1,620,655**	**$ 2,314,090**	**$ 2,261,670**	**$ (52,420)**

General Fund
Employee Services
001.MS02E

Employee Services is responsible for carrying out City policies in processing employee benefits, processing all personnel changes, maintaining the Classification and Compensation Plan, developing and administering Citywide training programs, supporting Employee Assistance Program services, and ensuring compliance with the Family and Medical Leave Act (FMLA) and the California Family Rights Act (CFRA).

OBJECTIVES

- Ensure continued compliance with the Family and Medical Leave Act (FMLA)/California Family Rights Act (CFRA) including accurate tracking and timely notifications.
- Negotiate new insurance contracts, where necessary, for better benefits, rates, and service.
- Continue to review and revise job specifications for all classifications in the Classification and Compensation Plan.
- Continue to review, enhance, and track Citywide training, to maintain current levels and expand supervisory/leadership training.
- Confidentially assist employees and their immediate families in times of crisis.
- Update the Department's webpage with current classifications, organizational charts, and salary schedule information.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**10.160**	**10.160**	**10.160**	
60001.0000 Salaries & Wages	$ 857,726	$ 929,925	$ 1,066,071	$ 136,146
60012.0000 Fringe Bnfts	171,998	210,181	235,299	25,118
60012.1008 Fringe Bnfts:Retiree Benefits	6,493	8,265	8,928	663
60012.1509 Fringe Bnfts:ER Paid PERS	88,814	87,370	97,053	9,684
60012.1528 Fringe Bnfts:Workers Comp	21,945	20,822	20,549	(273)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	144,416	161,629	178,122	16,493
60027.0000 Taxes - Non Safety	12,876	13,484	15,458	1,974
60031.0000 Payroll Adjustment	16,265	-	-	
Salaries & Benefits	**1,320,533**	**1,431,676**	**1,621,480**	**189,804**
62170.0000 Priv Cont Svcs	$ 32,402	$ 10,000	$ 10,000	$
62310.0000 Office Supplies, Postage & Print	6,779	6,250	6,250	
62455.0000 Equipment Rental	2,231	7,500	7,500	
62485.0000 F535 Communication Rental Rate	1,953	1,953	2,049	96
62496.0000 F537 Computer System Rental	42,827	47,332	58,922	11,590
62760.0000 Training - Citywide	118,089	125,000	120,138	(4,862)
62895.0000 Miscellaneous Expenses	968	1,613	1,613	
Materials, Supplies & Services	**205,249**	**199,648**	**206,472**	**6,824**
Total Expenses	**$ 1,525,782**	**$ 1,631,324**	**$ 1,827,952**	**$ 196,628**

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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**3.500**	**3.500**	**3.500**	
60001.0000 Salaries & Wages	$ 462,628	$ 348,584	$ 421,090	$ 72,506
60006.0000 OT-Nonsafety	-	250	250	
60012.0000 Fringe Bnfts	81,545	87,662	105,792	18,131
60012.1008 Fringe Bnfts:Retiree Benefits	3,331	2,847	3,076	229
60012.1509 Fringe Bnfts:ER Paid PERS	43,640	32,697	37,636	4,939
60012.1528 Fringe Bnfts:Workers Comp	5,241	5,462	5,078	(383)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	58,482	79,788	90,776	10,988
60027.0000 Taxes - Non Safety	6,719	5,058	6,109	1,051
60031.0000 Payroll Adjustment	11,505	-	-	
Salaries & Benefits	**673,090**	**562,347**	**669,807**	**107,460**
62085.0000 Other Professional Svcs	$ -	$ 22,000	$ 22,000	$
62125.0000 Medical Services	168,654	246,141	246,141	
62210.0000 Drug And Alcohol Compliance (DOT	-	14,000	14,000	
62300.0000 Spec Dept Supl	179	1,700	1,700	
62310.0000 Office Supplies, Postage & Print	4,525	3,647	3,647	
62420.0000 Books & Periodicals	-	812	812	
62440.0000 Off Equip Maint & Rep	-	243	243	
62455.0000 Equipment Rental	3,470	9,220	9,220	
62475.0000 F532 Vehicle Equip Rental Rate	3,463	-	-	
62485.0000 F535 Communication Rental Rate	3,694	3,694	3,293	(401)
62496.0000 F537 Computer System Rental	38,502	63,932	63,107	(825)
62635.0000 Emerg Prep	8,460	9,500	9,500	
62700.0000 Memberships & Dues	1,024	1,715	1,715	
62710.0000 Travel	5,250	2,584	2,584	
62745.0000 Safety Program	103,062	146,291	140,601	(5,690)
62755.0000 Training-General	11,994	9,450	9,450	
62770.0000 Hazardous Materials Disposal	39,064	36,000	36,000	
62895.0000 Miscellaneous Expenses	401	2,000	2,000	
Materials, Supplies & Services	**391,742**	**572,929**	**566,013**	**(6,916)**
Total Expenses	**$ 1,064,832**	**$ 1,135,276**	**$ 1,235,820**	**$ 100,544**

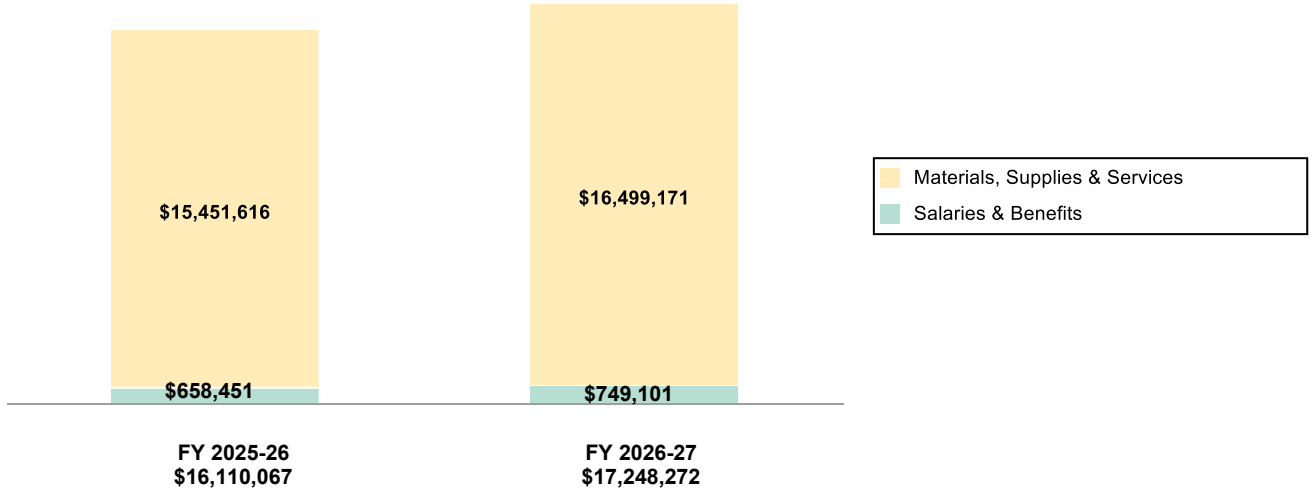
General Liability Insurance Fund
Risk Management
530.MS04A

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 $960,000 to cover increases driven by continued market volatility, including higher claim severity across the industry and reduced carrier appetite, all of which have contributed to upward pressure on premiums.

Management Services General Liability Insurance Fund Summary



General Liability Insurance Fund
Risk Management
530.MS04A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**4.000**	**4.500**	**4.500**	
60001.0000 Salaries & Wages	$ 344,574	$ 439,272	$ 504,472	$ 65,200
60012.0000 Fringe Bnfts	61,968	110,579	104,549	(6,029)
60012.1008 Fringe Bnfts:Retiree Benefits	2,720	3,254	3,954	701
60012.1509 Fringe Bnfts:ER Paid PERS	34,348	41,204	45,857	4,653
60012.1528 Fringe Bnfts:Workers Comp	4,259	5,579	4,742	(837)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	56,175	45,894	71,912	26,018
60012.1532 Fringe Bnfts:PERS One Time Pay	12,600	6,300	6,300	
60027.0000 Taxes - Non Safety	5,098	6,369	7,315	945
60031.0000 Payroll Adjustment	4,031	-	-	
Salaries & Benefits	**525,773**	**658,451**	**749,101**	**90,651**
62055.0000 Ext Legal Svcs	$ 169,225	$ 345,000	$ 345,000	$
62070.1001 Litigation:Civil Service	19,135	100,000	100,000	
62085.0000 Other Professional Svcs	412,840	525,000	525,000	
62115.0000 Contingency Reserve-Airport Lit	-	10,000	10,000	
62220.0000 Insurance	8,694,668	10,150,000	11,110,000	960,000
62220.1000 Insurance:Accid Death & Dismbr	-	100,000	100,000	
62220.1005 Insurance:Special Event	-	3,000	3,000	
62235.0000 Services of Other Dept-Indirect	722,217	906,803	980,617	73,814
62316.0000 Software & Hardware	714	60,000	60,000	
62485.0000 F535 Communication Rental Rate	1,444	1,444	2,854	1,410
62496.0000 F537 Computer System Rental	61,477	47,869	60,200	12,331
62710.0000 Travel	-	750	750	
62755.0000 Training-General	-	1,500	1,500	
62875.0000 Judg-Unins Loss	12,690,839	3,000,000	3,000,000	
62875.1001 Judg-Unins Loss:Chng in Liab	1,282,260	-	-	
62890.0000 Unemployment insurance	20,354	200,000	200,000	
62895.0000 Miscellaneous Expenses	110	250	250	
Materials, Supplies & Services	**24,075,283**	**15,451,616**	**16,499,171**	**1,047,555**
Total Expenses	**$ 24,601,056**	**$ 16,110,067**	**$ 17,248,272**	**$ 1,138,206**

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 Riskonnect, Inc., formerly known as Ventiv Tech, which hosts Valley Oaks System (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:

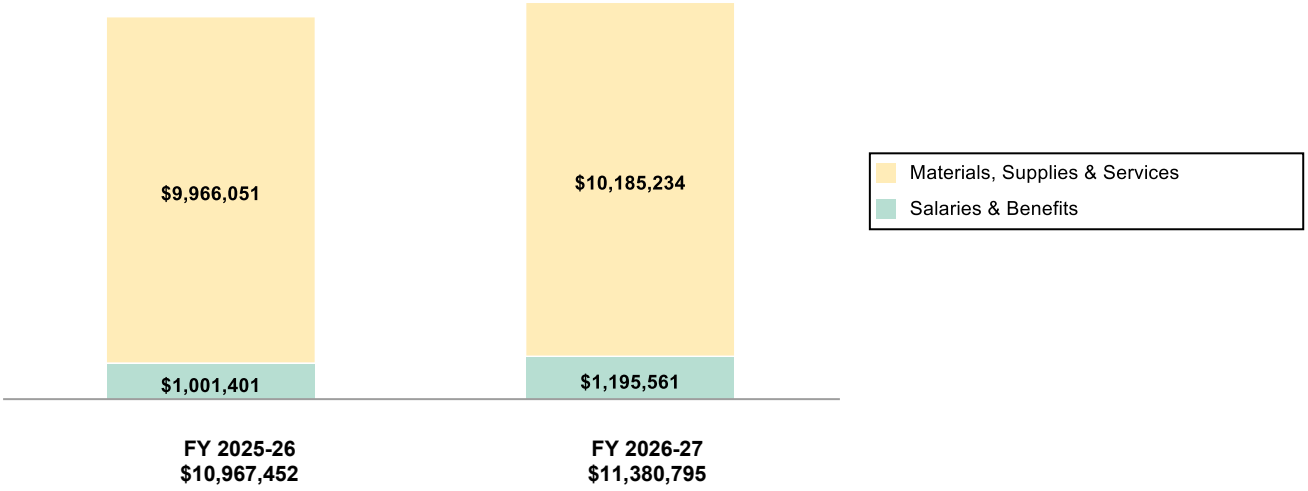
- Medical - This portion of the Fund covers payments for doctors, physicians, hospitals, diagnostic testing centers, surgeries, post-operative care, physical therapy, acupuncture, pharmaceuticals, and chiropractic care for all claims and future medical claims with medical care provisions for life. The 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 $1,764.11 per week. This is an increase of $83.82 per week as of January 1, 2026, and is subject to increase each year. 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.

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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**-**	**7.000**	**7.000**	
60001.0000 Salaries & Wages	$ 442,629	$ 685,420	$ 813,724	$ 128,305
60006.0000 OT-Nonsafety	-	3,354	3,354	
60012.0000 Fringe Bnfts	66,103	145,454	166,081	20,627
60012.1008 Fringe Bnfts:Retiree Benefits	6,130	5,287	6,151	864
60012.1509 Fringe Bnfts:ER Paid PERS	46,698	64,247	73,924	9,677
60012.1528 Fringe Bnfts:Workers Comp	9,766	11,623	10,992	(631)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	56,453	64,928	98,386	33,458
60012.1532 Fringe Bnfts:PERS One Time Pay	22,200	11,100	11,100	
60027.0000 Taxes - Non Safety	6,107	9,987	11,848	1,860
60031.0000 Payroll Adjustment	5,354	-	-	
Salaries & Benefits	**661,440**	**1,001,401**	**1,195,561**	**194,160**
62085.0000 Other Professional Svcs	$ 38,003	$ 157,105	$ 157,105	$
62125.0000 Medical Services	1,699	20,000	20,000	
62170.0000 Priv Cont Svcs	13,611	11,000	11,000	
62220.0000 Insurance	424,093	443,750	443,750	
62220.1004 Insurance:State Self-Ins Fee	104,834	488,451	488,451	
62235.0000 Services of Other Dept-Indirect	733,371	778,425	830,091	51,666
62310.0000 Office Supplies, Postage & Print	2,692	5,000	5,000	
62316.0000 Software & Hardware	218,332	159,442	159,442	
62420.0000 Books & Periodicals	515	2,248	2,248	
62440.0000 Off Equip Maint & Rep	-	1,000	1,000	
62455.0000 Equipment Rental	280	4,000	4,000	
62485.0000 F535 Communication Rental Rate	5,052	5,052	6,659	1,607
62496.0000 F537 Computer System Rental	38,302	79,691	245,601	165,910
62700.0000 Memberships & Dues	2,000	2,000	2,000	
62710.0000 Travel	1,393	6,580	6,580	
62755.0000 Training-General	8,948	6,500	6,500	
62880.1000 WC Ins Claim Res:Claim Pymts	5,268,128	6,000,000	6,000,000	
62880.1001 WC Ins Claim Res:Chng in Liab	(2,155,318)	-	-	
62884.0000 Indus Disab Rtmt	206,372	300,000	300,000	
62884.1000 Indus Disab Rtmt:OAH-Admin Hrgs	-	52,000	52,000	
62885.0000 WC Statutory Reimb (TDISA)	1,527,453	1,442,607	1,442,607	
62895.0000 Miscellaneous Expenses	271	1,200	1,200	
Materials, Supplies & Services	**6,440,032**	**9,966,051**	**10,185,234**	**219,183**
Total Expenses	**$ 7,101,472**	**$ 10,967,452**	**$ 11,380,795**	**$ 413,343**

MANAGEMENT SERVICES
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	CHANGES FROM PRIOR YEAR
ADM ANALYST I (Z)	1.000	1.000	1.000	
ADM ANALYST II (Z)	7.000	10.000	10.000	
AST MGT SRVS DIR	2.000	2.000	2.000	
AST MGT SRVS DIR-RK MGT&SFTY	0.500	1.000	1.000	
DEI MANAGER	-	1.000	-	(1.000)
DUPLICATING MACHINE OP	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	3.000	1.000
HR SPECIALIST	1.000	1.000	1.000	
HR TECH I	5.000	7.000	7.000	
HR TECH II	2.000	2.000	2.000	
INTERMEDIATE CLK	3.000	2.000	2.000	
MAIL RM AST	1.450	1.450	1.450	
MGT SRVS DIR	1.000	1.000	1.000	
OFFSET PRESS OP	1.000	-	-	
PROPOSED JOB - Z GROUP	1.000	-	-	
SIGN LANG INTERPRETER	0.150	0.150	0.150	
SR ADM ANALYST (Z)	1.000	3.000	3.000	
SUPVG OFFSET PRESS OP	1.000	-	-	
WK TRAINEE I	2.460	1.460	1.460	
WORKERS' COMP ADMSTR	-	1.000	1.000	
WORKERS' COMP AND RK MGT REP I	-	1.000	1.000	
WORKERS' COMP REP II	-	1.000	1.000	
WORKERS' COMP REP III	-	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	**48.997**	**57.497**	**57.497**	

FINANCIAL SERVICES

MISSION STATEMENT

The Financial Services Department is committed to quality and excellence, ensuring the financial integrity of the City and its related agencies while providing efficient, courteous service.

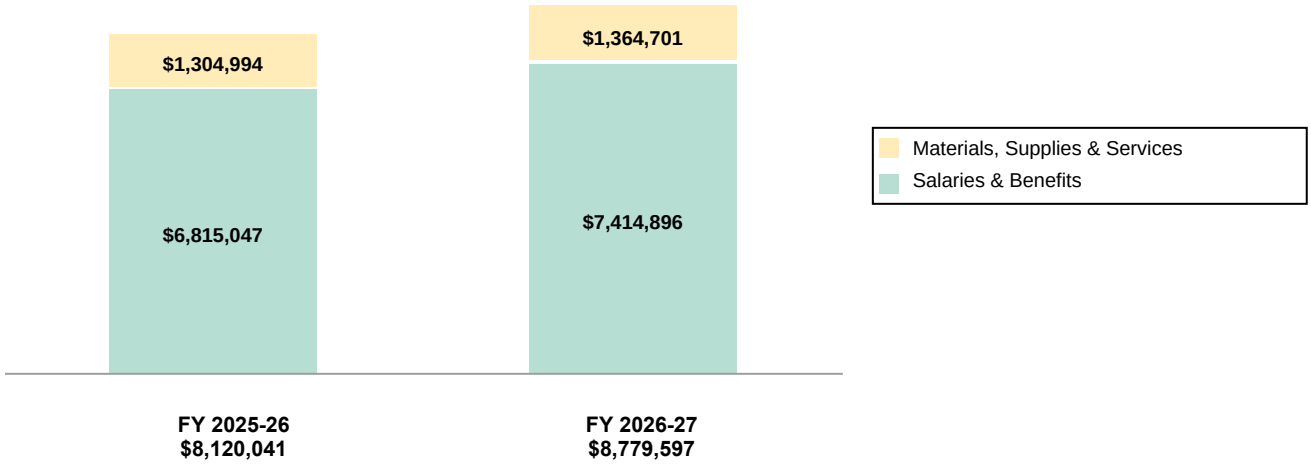
ABOUT FINANCE

The Financial Services Department is responsible for providing quantitative financial information as well as qualitative fiscal management of City funds. This enables the City Council, City departments, and agencies to make informed decisions on the allocation of available resources through the careful analysis of revenues and expenditures. The department also maintains a balanced City budget and provides the City's financial condition and the results of its operations in the fiscal year-end Annual Comprehensive Financial Report (ACFR).

The department provides a wide range of services including budget, procurement, accounts receivable and revenue collection, fixed asset management, payroll, accounts payable, accounting, deferred compensation administration, Public Employees' Retirement System (PERS) reporting, debt management, and internal audit management.

DEPARTMENT SUMMARY

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**40.000**	**40.000**	**41.000**	**1.000**
Salaries & Benefits	$ 5,667,437	$ 6,815,047	$ 7,414,896	$ 599,849
Materials, Supplies & Services	1,141,348	1,304,994	1,364,701	59,707
TOTAL	**$ 6,808,785**	**$ 8,120,041**	**$ 8,779,597**	**$ 659,556**



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 manages and forecasts the City's financial operations by monitoring key revenue streams, including Sales, Property, and Utility User's Taxes. The division is also responsible for accounts receivable and the collection of citywide delinquent accounts to ensure fiscal stability and maximize resource recovery. Additionally, this section administers Transient Occupancy and Transient Parking taxes, coordinating specialized audits alongside City consultants. To ensure transparency and cost recovery, the Revenue section also maintains the comprehensive Citywide Fee Schedule for all municipal services.

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 provide support for the City's Enterprise Resource Planning (ERP) software, and provide training to departments as needed.
- 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.
- Issue the Popular Annual Financial (PAFR) that meets the Government Finance Officers Association (GFOA) award program guidelines for excellence in financial reporting.

General Fund
Administration and Accounting Services Division
001.FN01A

CHANGES FROM PRIOR YEAR

As part of a cost-neutral department reorganization, staffing changes include the upgrade of an Account Clerk to an Accountant, an upgrade of an Administrative Analyst I to an Administrative Analyst II, and the downgrade of a Financial Systems Manager to a Principal Accountant.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**20.000**	**20.000**	**20.000**	
60001.0000 Salaries & Wages	$ 2,214,181	$ 2,576,447	$ 2,750,567	$ 174,121
60006.0000 OT-Nonsafety	350	3,000	3,000	
60012.0000 Fringe Bnfts	357,719	467,412	505,099	37,687
60012.1008 Fringe Bnfts:Retiree Benefits	16,713	16,269	17,575	1,306
60012.1509 Fringe Bnfts:ER Paid PERS	214,392	240,175	248,524	8,349
60012.1528 Fringe Bnfts:Workers Comp	32,570	36,510	25,158	(11,352)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	411,310	408,609	449,652	41,043
60015.0000 Wellness Program Reimbursement	964	-	-	
60022.0000 Car Allowance	4,540	4,488	6,000	1,512
60027.0000 Taxes - Non Safety	32,299	37,219	39,742	2,523
60031.0000 Payroll Adjustment	8,394	-	-	
Salaries & Benefits	**3,293,431**	**3,790,128**	**4,045,317**	**255,189**
62085.0000 Other Professional Svcs	$ 280,630	$ 365,481	$ 360,481	$ (5,000)
62170.1001 Priv Cont Svcs:Temp Staff	18,441	-	-	
62300.0000 Spec Dept Supl	16,072	11,500	9,888	(1,612)
62310.0000 Office Supplies, Postage & Print	8,731	9,000	6,661	(2,339)
62420.0000 Books & Periodicals	172	335	335	
62440.0000 Off Equip Maint & Rep	1,121	500		(500)
62455.0000 Equipment Rental	701	8,000	1,000	(7,000)
62485.0000 F535 Communication Rental Rate	26,705	26,705	40,907	14,202
62496.0000 F537 Computer System Rental	362,894	411,964	403,343	(8,621)
62700.0000 Memberships & Dues	4,410	3,300	3,435	135
62710.0000 Travel	11,014	3,000	3,000	
62755.0000 Training-General	21,423	19,450	19,700	250
62895.0000 Miscellaneous Expenses	7,527	3,000	3,098	98
Materials, Supplies & Services	**759,842**	**862,235**	**851,848**	**(10,387)**
Total Expenses	**$ 4,053,273**	**$ 4,652,363**	**$ 4,897,165**	**$ 244,802**

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.
- Import and post 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.
- Administer the City's deferred compensation program and coordinate regular updates and presentations to the Retirement Plans Committee.

CHANGES FROM PRIOR YEAR

As part of a cost-neutral department reorganization, staffing changes include the upgrade of an Administrative Analyst II to a Senior Administrative Analyst, a downgrade of a Supervising Account Clerk to a Principal Clerk, and a new Account Clerk position.

General Fund
Fiscal Operations Division
001.FN02A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**9.000**	**9.000**	**10.000**	**1.000**
60001.0000 Salaries & Wages	$ 929,529	$ 874,924	$ 1,006,107	$ 131,183
60006.0000 OT-Nonsafety	22,242	6,500	6,500	
60012.0000 Fringe Bnfts	186,491	212,941	251,997	39,056
60012.1008 Fringe Bnfts:Retiree Benefits	7,410	7,321	8,787	1,466
60012.1509 Fringe Bnfts:ER Paid PERS	88,190	82,068	91,455	9,387
60012.1528 Fringe Bnfts:Workers Comp	20,846	20,442	15,204	(5,238)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	157,773	159,362	166,816	7,454
60015.0000 Wellness Program Reimbursement	743	-	-	
60027.0000 Taxes - Non Safety	13,721	12,781	14,683	1,902
60031.0000 Payroll Adjustment	6,140	-	-	
Salaries & Benefits	**1,433,085**	**1,376,339**	**1,561,550**	**185,211**
62085.0000 Other Professional Svcs	$ 22,500	$ 8,500	$ 8,500	$
62220.0000 Insurance	94,262	136,938	138,213	1,275
62300.0000 Spec Dept Supl	3,591	3,832	2,569	(1,263)
62310.0000 Office Supplies, Postage & Print	8,434	4,700	3,081	(1,619)
62420.0000 Books & Periodicals	-	100	100	
62440.0000 Off Equip Maint & Rep	655	200	200	
62455.0000 Equipment Rental	-	8,789	1,000	(7,789)
62485.0000 F535 Communication Rental Rate	2,887	2,887	4,757	1,870
62496.0000 F537 Computer System Rental	148,917	146,033	181,140	35,107
62700.0000 Memberships & Dues	-	600	425	(175)
62710.0000 Travel	271	1,200	1,200	
62755.0000 Training-General	1,095	6,600	6,625	25
62895.0000 Miscellaneous Expenses	459	500	500	
Materials, Supplies & Services	**283,071**	**320,879**	**348,310**	**27,431**
Total Expenses	**$ 1,716,156**	**$ 1,697,218**	**$ 1,909,860**	**$ 212,642**

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. The Division conducts all formal competitive solicitations, such as Invitations for Bids (IFBs), Requests for Proposals (RFPs), and Requests for Quotations (RFQs) for City departments. They support the development of all 0capital improvement projects and oversee the agreements supporting the ongoing maintenance of the City facilities. The Procurement Division also 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 and support to departments on procurement processes and the Oracle Purchasing module to ensure efficient and compliant purchasing practices.
- Support citywide procurement needs by assisting departments in developing specifications, conducting market research, identifying cooperative purchasing opportunities, and executing competitive solicitations, including IFBs, RFPs, and RFQs.
- Manage the City's eProcurement platform (PlanetBids) to promote transparency, maximize competition, and ensure public access to solicitation opportunities.
- Administer vendor onboarding through a fully electronic Payee Registration and Electronic Funds Transfer (EFT) process, including verification controls to safeguard against fraud and ensure data integrity.
- Support compliance with applicable Federal, State, and local procurement requirements, including administering procurements funded by federal grants in accordance with 2 Code of Federal Regulations Part 200 (Uniform Guidance).
- Support contract compliance and risk mitigation by verifying insurance, bonds, and other contractual requirements.
- Develop, implement, and update procurement policies, including green procurement initiatives and alignment with nationally recognized best practices (e.g., National Institute of Governmental Purchasing standards).
- Implement and administer citywide programs such as the Procurement Card (P-Card) program, Staples, and Amazon Business, ensuring compliance, appropriate use, and effective program oversight.

CHANGES FROM PRIOR YEAR

As part of cost neutral department reorganization, staffing changes include the upgrade of an Administrative Analyst I to an Administrative Analyst II.

General Fund
Procurement Services Division
001.FN03A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**11.000**	**11.000**	**11.000**	
60001.0000 Salaries & Wages	$ 678,485	$ 1,117,619	$ 1,254,275	$ 136,656
60006.0000 OT-Nonsafety	1,689	2,000	2,000	
60012.0000 Fringe Bnfts	98,863	244,978	255,969	10,991
60012.1008 Fringe Bnfts:Retiree Benefits	6,504	8,948	9,666	718
60012.1509 Fringe Bnfts:ER Paid PERS	66,033	104,833	114,014	9,181
60012.1528 Fringe Bnfts:Workers Comp	16,596	18,120	14,843	(3,277)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	60,098	135,848	139,046	3,198
60015.0000 Wellness Program Reimbursement	495	-	-	
60027.0000 Taxes - Non Safety	9,805	16,234	18,216	1,982
60031.0000 Payroll Adjustment	2,352	-	-	
Salaries & Benefits	**940,921**	**1,648,580**	**1,808,029**	**159,449**
62085.0000 Other Professional Svcs	$ 31,129	$ 35,000	$ 56,000	$ 21,000
62300.0000 Spec Dept Supl	10,389	200	2,825	2,625
62310.0000 Office Supplies, Postage & Print	-	200	3,664	3,464
62420.0000 Books & Periodicals	-	100		(100)
62440.0000 Off Equip Maint & Rep	413	300	-	(300)
62455.0000 Equipment Rental	-	-	200	200
62485.0000 F535 Communication Rental Rate	5,052	5,052	6,659	1,607
62496.0000 F537 Computer System Rental	43,184	60,328	74,595	14,267
62700.0000 Memberships & Dues	2,432	3,200	3,100	(100)
62710.0000 Travel	1,586	7,500	7,500	
62755.0000 Training-General	2,381	7,500	7,500	
62895.0000 Miscellaneous Expenses	1,868	2,500	2,500	
Materials, Supplies & Services	**98,435**	**121,880**	**164,543**	**42,663**
Total Expenses	**$ 1,039,356**	**$ 1,770,460**	**$ 1,972,572**	**$ 202,113**

FINANCIAL SERVICES
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	CHANGES FROM PRIOR YEAR
ACCOUNT CLERK	5.000	5.000	5.000	
ACCOUNTANT	3.000	3.000	4.000	1.000
ACCTG&AUDIT MGR	1.000	1.000	1.000	
ADM ANALYST I (M)	1.000	1.000	-	(1.000)
ADM ANALYST I (Z)	1.000	1.000	-	(1.000)
ADM ANALYST II (M)	3.000	3.000	3.000	
ADM ANALYST II (Z)	-	-	1.000	1.000
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	2.000	2.000	2.000	
CONTRACTS ADMSTR	-	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	2.000	2.000	2.000	
PAYROLL TECH II	2.000	2.000	2.000	
PRIN ACCOUNTANT	1.000	1.000	2.000	1.000
PRIN CLK	-	-	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	2.000	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	**39.000**	**40.000**	**41.000**	**1.000**

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 end-user devices, network components, and operations equipment, and manages enterprise hardware and software licensing contracts. In addition, Fund 537 supports project management services that enable the delivery of innovative technology solutions across all departments. All related activities are managed through the Information Technology Department.

MISSION STATEMENT

The Information Technology Department's mission is to transform the City of Burbank's technology experience through superior service and continuous innovation.

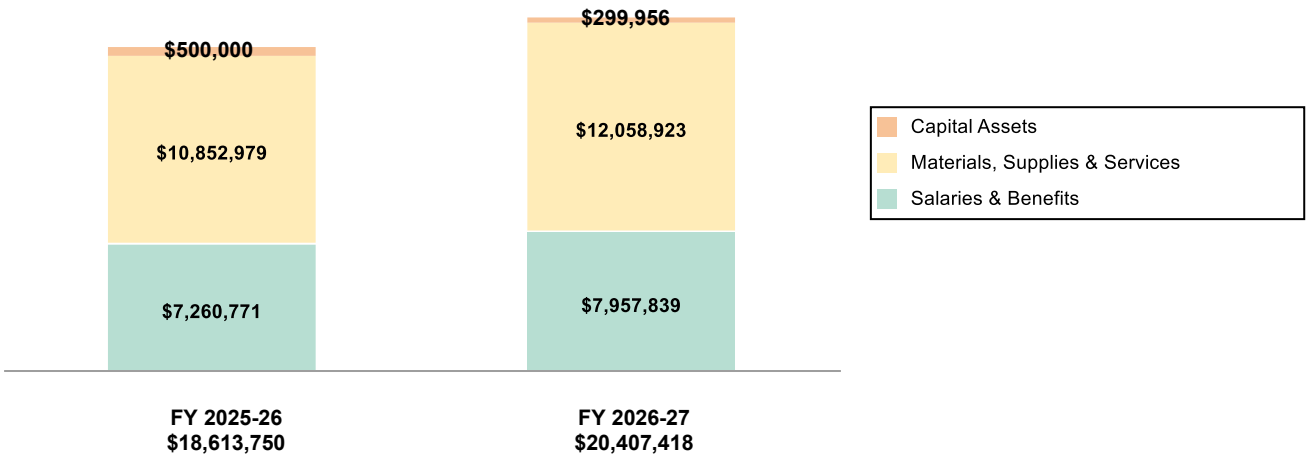
ABOUT NON-DEPARTMENTAL

The IT Department is a team of professionals responsible for managing technology across all 15 City of Burbank departments, supporting more than 257 business applications, including major systems for email, human resources/payroll, finance, permitting and licensing, public safety, and collaboration. As a partner and service provider, the department works with staff to select, develop, implement, secure, and maintain technology solutions that strengthen operations and advance the City's mission. The IT Department's work is driven by the values of reliability, security, accessibility, collaboration, and innovation, ensuring dependable system performance, safeguarding data, expanding community access, building strong partnerships, and anticipating future needs. Through modern frameworks and user-focused practices, the department streamlines processes, enhances digital services, and delivers technology solutions effectively and efficiently. Guided by a vision to make Burbank a model for effective use of technology and a mission to transform the City's technology experience through superior service and innovation, the department remains committed to improving City services and enriching the community's overall quality of life.

DEPARTMENT SUMMARY

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**33.000**	**35.000**	**35.000**	
Salaries & Benefits	$ 6,295,256	$ 7,260,771	$ 7,957,839	$ 697,068
Materials, Supplies & Services	6,084,289	10,852,979	12,149,623	1,296,644
Capital Assets	5,306,585	500,000	299,956	(200,044)
TOTAL	**$ 17,686,130**	**$ 18,613,750**	**$ 20,407,418**	**$ 1,793,668**

INFORMATION TECHNOLOGY



INFORMATION TECHNOLOGY

IT Administration

537.IT01A

The Administration Division ensures the department has the structure, resources, and support needed to operate effectively. The staff 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 responsibilities of the Administrative staff 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

- Lead the preparation and management of Internal Service Fund 537, ensuring rental rates and service charges are properly established, monitored, and aligned with operational needs. Prepare departmental budget and provide fiscal administration.
- Build and adhere to technology standards and drive technology lifecycle management.
- Develop and implement new technology policies and procedures.
- Maintain a reliable and comprehensive license portfolio for all enterprise, cloud, and on-premise software systems.
- Develop and execute strategic planning initiatives.
- Monitor and implement the City Council goals, priorities, and objectives.
- Manage all aspects of staff recruitment and ongoing employee development.
- Provide administrative leadership, support and assistance to other divisions and service areas.
- Oversee, coordinate, and manage Citywide technology procurement, including computers, printers, monitors, and related peripherals.
- Administer and create the quarterly City Manager report, which provides updates and highlights on the Department's activities, projects and statistical data.
- Oversee the ongoing maintenance and periodic updates of Fund 537's 10-year cash flow analysis to support long-term financial planning.
- Coordinate departmental activities and special projects.
- Coordinate and oversee the distribution of Citywide email communications.
- Define the department's vision and long-term direction, ensuring technology strategies and future planning align with City priorities and organizational goals.
- Oversee budgeting, financial planning, procurement, accounts payable, and contract management for all Citywide technology purchases to maximize value and support responsible stewardship of resources.
- Coordinate administrative activities across all IT divisions, ensuring efficient operations, consistent processes, and timely support for departmental needs.
- Manage personnel administration, statistical analysis, reporting, and preparation of City Council staff reports, while providing clear, consistent, executive-level communication on departmental initiatives.
- Lead interdepartmental project management efforts, ensuring alignment, collaboration, and successful execution of technology projects across all City departments.

INFORMATION TECHNOLOGY
IT Administration
537.IT01A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**7.000**	**7.000**	**7.000**	
60001.0000 Salaries & Wages	$ 1,046,887	$ 1,148,431	$ 1,337,008	$ 188,578
60006.0000 OT-Nonsafety	52	-	-	
60012.0000 Fringe Bnfts	111,285	160,422	195,813	35,392
60012.1008 Fringe Bnfts:Retiree Benefits	6,346	6,508	6,151	(356)
60012.1509 Fringe Bnfts:ER Paid PERS	86,686	106,660	120,386	13,725
60012.1528 Fringe Bnfts:Workers Comp	13,219	15,540	11,727	(3,812)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	197,423	212,725	162,255	(50,470)
60012.1532 Fringe Bnfts:PERS One Time Pay	114,000	57,000	57,000	
60022.0000 Car Allowance	1,778	4,488	6,000	1,512
60027.0000 Taxes - Non Safety	14,967	16,501	19,217	2,715
60031.0000 Payroll Adjustment	3,108	-	-	
Salaries & Benefits	**1,595,750**	**1,728,274**	**1,915,558**	**187,284**
62085.0000 Other Professional Svcs	$ 204	$ -	$ -	$
62170.0000 Priv Cont Svcs	35,420	39,675	39,675	
62220.0000 Insurance	221,832	283,944	308,318	24,374
62235.0000 Services of Other Dept-Indirect	1,302,872	1,306,706	1,306,706	
62300.0000 Spec Dept Supl	8,157	4,800	4,800	
62310.0000 Office Supplies, Postage & Print	4,676	5,000	5,000	
62316.0000 Software & Hardware	316	-	-	
62455.0000 Equipment Rental	16,319	18,000	18,000	
62475.0000 F532 Vehicle Equip Rental Rate	9,665	8,476	9,467	991
62485.0000 F535 Communication Rental Rate	24,540	24,540	40,907	16,367
62496.0000 F537 Computer System Rental	2,784	-	-	
62700.0000 Memberships & Dues	106,140	145,475	145,475	
62710.0000 Travel	5,083	10,000	10,000	
62755.0000 Training-General	3,978	20,000	20,000	
62895.0000 Miscellaneous Expenses	747	1,200	1,200	
63015.0000 Depreciation Exp - Mach & Equip	10,303	10,308	10,308	
63040.0000 Depreciation Exp-Comp&Software	191,091	-	-	
63050.0000 Non-Capitalized Assets	-	5,000	5,000	
Materials, Supplies & Services	**1,944,126**	**1,883,124**	**1,924,856**	**41,732**
Total Expenses	**$ 3,539,876**	**$ 3,611,398**	**$ 3,840,413**	**$ 229,015**

INFORMATION TECHNOLOGY

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: Data and Analytics, Technology Infrastructure, Cloud, 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.
- Plan, design, implement, and manage Citywide infrastructure, cloud platforms, collaboration technologies, and workplace solutions that support secure, reliable, and accessible services across all departments.
- Develop and maintain enterprise data platforms, analytics tools, and solutions that enable data-driven decision making and improve business outcomes Citywide.
- Implement and manage cybersecurity controls, monitoring, and incident-response practices that protect City infrastructure, data, and systems while ensuring resilient and uninterrupted operations.
- Improve technology services through user-centered design, enterprise integration, and continuous modernization, ensuring City staff can work effectively from any location at any time.
- 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.
- Utilize modern frameworks to deliver technology solutions for departmental and Citywide initiatives to maximize return on investment.
- Replace Citywide computers and peripheral equipment to ensure reliable and comprehensive technology availability.
- Provide high-quality customer service and alignment to ensure a collaborative partnership with all City departments.
- Maintain a comprehensive inventory of all computers, printers, peripherals, and network infrastructure components.

CHANGES FROM PRIOR YEAR

The Client Technology Supervisor and a Network Engineer were moved from IT04B to IT02A. Capital funds will be used to replace the end-of-life data back-up and recovery platform. An increase in the software and hardware budget is for department specific software and license costs.

INFORMATION TECHNOLOGY
Technology, Infrastructure, Data and DevOps
537.IT02A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**15.000**	**14.000**	**16.000**	**2.000**
60001.0000 Salaries & Wages	$ 1,661,684	$ 1,828,960	$ 2,234,147	$ 405,187
60006.0000 OT-Nonsafety	9,448	20,000	20,000	
60012.0000 Fringe Bnfts	273,838	339,521	428,659	89,139
60012.1008 Fringe Bnfts:Retiree Benefits	14,784	8,134	14,060	5,925
60012.1509 Fringe Bnfts:ER Paid PERS	168,713	171,556	203,084	31,528
60012.1528 Fringe Bnfts:Workers Comp	14,486	23,228	16,732	(6,496)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	203,915	263,221	343,298	80,077
60015.0000 Wellness Program Reimbursement	248	-	-	
60027.0000 Taxes - Non Safety	23,400	26,810	32,685	5,875
60031.0000 Payroll Adjustment	5,671	-	-	
Salaries & Benefits	**2,376,187**	**2,681,431**	**3,292,665**	**611,234**
62170.0000 Priv Cont Svcs	$ 272,846	$ 518,000	$ 418,000	$ (100,000)
62170.1001 Priv Cont Svcs:Temp Staff	155,760	-	-	
62300.0000 Spec Dept Supl	7,978	6,500	6,500	
62316.0000 Software & Hardware	277,707	3,846,535	4,400,000	553,465
62496.0000 F537 Computer System Rental	-	4,557	1,085	(3,472)
62710.0000 Travel	1,651	1,500	1,500	
62755.0000 Training-General	17,530	27,500	27,500	
62976.1000 Property Amortization:GASB 87	10,331	-	-	
62976.1001 Property Amortization:GASB 96	478,906	-	-	
63040.0000 Depreciation Exp-Comp&Software	165,673	344,962	205,356	(139,606)
63050.0000 Non-Capitalized Assets	436,485	500,000	300,000	(200,000)
63050.1000 Non-Capitalized Assets:Comp Repla	266,312	300,000	300,000	
Materials, Supplies & Services	**2,091,180**	**5,549,554**	**5,659,941**	**110,387**
15111.0000 Computers & Software - Clearing	$	$ -	$ 299,956	$ 299,956
15112.0000 Computers & Software-WiP	377,492	130,000	-	(130,000)
Capital Assets	**377,492**	**130,000**	**299,956**	**169,956**
Total Expenses	**$ 4,844,859**	**$ 8,360,985**	**$ 9,252,562**	**$ 891,577**

INFORMATION TECHNOLOGY
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

- Assess current GIS Technology use and recommend strategies for future enterprise sharing of data and system tools between departments.
- 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 geographic data to more efficiently manage their own 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 business needs and collaborate to bring about positive, productive technology changes.
- Utilize modern frameworks to deliver technology solutions for departmental and Citywide initiatives.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**1.000**	**1.000**	**1.000**	
60001.0000 Salaries & Wages	$ 108,291	$ 149,595	$ 141,825	$ (7,769)
60012.0000 Fringe Bnfts	8,107	28,794	29,561	767
60012.1008 Fringe Bnfts:Retiree Benefits	986	813	879	65
60012.1509 Fringe Bnfts:ER Paid PERS	11,597	14,032	12,892	(1,140)
60012.1528 Fringe Bnfts:Workers Comp	1,932	1,900	-	(1,900)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	39,820	29,059	24,337	(4,722)
60027.0000 Taxes - Non Safety	1,586	2,169	2,056	(113)
Salaries & Benefits	**172,318**	**226,362**	**211,550**	**(14,811)**
62170.0000 Priv Cont Svcs	$ 50,000	$ 150,000	$ 150,000	
62310.0000 Office Supplies, Postage & Print	887	1,000	1,000	
62316.0000 Software & Hardware	9,890	80,000	80,000	
62710.0000 Travel	1,712	3,500	3,500	
62755.0000 Training-General	2,425	2,000	2,000	
62976.1001 Property Amortization:GASB 96	73,017	-	-	
Materials, Supplies & Services	**137,932**	**236,500**	**236,500**	
Total Expenses	**$ 310,250**	**$ 462,862**	**$ 448,050**	**$ (14,811)**

INFORMATION TECHNOLOGY

Application Services

537.IT04A

The Applications Services division is responsible for the planning, design, implementation, and management of complex technology products and service portfolios for all departments of the City. 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 support and maintenance for the Our Burbank 311 platform, ensuring reliable system performance and implementing enhancements that strengthen service delivery to the community.
- Deliver comprehensive technical support throughout the full application lifecycle, including evaluation, procurement, implementation, and long-term maintenance for Citywide systems.
- Enhance and update application systems and tools to improve efficiency and sustain the City's evolving operational requirements.
- Maximize returns on investment for all current hardware and software to reduce the cost of doing business and to better utilize our existing resources and staff.
- Provide reliable and comprehensive project management services for departmental and Citywide initiatives.
- Work with individual departments on business process improvements to ensure available technology is being utilized to its fullest potential.
- Plan, design, implement, and manage technology products and service portfolios that meet the operational needs of all City departments across key business domains.
- Build collaborative relationships with departments and stakeholders to ensure solutions are aligned with business needs and promote shared ownership of outcomes.
- Prioritize projects and technology investments that provide measurable value, improve service delivery, and support the City's strategic goals.
- Continuously evaluate processes, services, and systems to enhance efficiency, reduce complexity, and optimize resources.
- Champion digital initiatives, enterprise integration, and human-centered design approaches to create seamless, accessible, and modern technology experiences.
- Utilize modern frameworks to deliver technology solutions for departmental and Citywide initiatives.

CHANGES FROM PRIOR YEAR

The Information Systems Analyst II was moved from IT04B to IT04A. An increase in the software and hardware budget is for department specific software and license costs.

INFORMATION TECHNOLOGY
Application Services
537.IT04A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**5.000**	**5.000**	**6.000**	**1.000**
60001.0000 Salaries & Wages	$ 683,701	$ 662,486	$ 857,298	$ 194,811
60012.0000 Fringe Bnfts	108,084	116,745	164,123	47,378
60012.1008 Fringe Bnfts:Retiree Benefits	3,942	4,067	5,272	1,205
60012.1509 Fringe Bnfts:ER Paid PERS	69,503	62,141	77,928	15,787
60012.1528 Fringe Bnfts:Workers Comp	7,115	8,414	7,192	(1,222)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	115,139	132,418	141,900	9,482
60020.1000 Projects Salaries:Capitalized	(26,057)	-	-	
60021.1000 Proj Sals Overhead:Capitalized	(8,309)	-	-	
60027.0000 Taxes - Non Safety	9,960	9,606	12,431	2,825
60031.0000 Payroll Adjustment	13,461	-	-	
Salaries & Benefits	**976,540**	**995,877**	**1,266,144**	**270,267**
62170.0000 Priv Cont Svcs	$ 65,943	$ 260,000	$ 260,000	$
62316.0000 Software & Hardware	322,307	1,287,216	1,820,000	532,784
62710.0000 Travel	134	1,500	1,500	
62755.0000 Training-General	3,811	22,000	22,000	
63040.0000 Depreciation Exp-Comp&Software	41,084	-	35,978	35,978
Materials, Supplies & Services	**433,280**	**1,570,716**	**2,139,478**	**568,762**
15112.0000 Computers & Software-WiP	$ 115,902	$ 370,000	$ -	$ (370,000)
Capital Assets	**115,902**	**370,000**	**-**	**(370,000)**
Total Expenses	**$ 1,525,722**	**$ 2,936,593**	**$ 3,405,622**	**$ 469,029**

INFORMATION TECHNOLOGY
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. 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

- Collaborate closely with departmental stakeholders to understand business needs, ensure system alignment, and promote shared ownership of ERP initiatives and outcomes.
- Regularly assess business workflows and service portfolios to improve efficiency, simplify processes, and enhance the effectiveness of Citywide business operations.
- Advance digital-first solutions and ensure business platforms are integrated across the enterprise to enable seamless data flow, unified operations, and modern service experiences.
- Prioritize projects, enhancements, and investments that deliver measurable value, increase operational efficiency, and reinforce the City's strategic and financial goals.
- Provide reliable and comprehensive IT services for the Enterprise Resource Planning systems for all City Departments.
- Create and maintain clear and comprehensive documentation of ERP and related systems, processes, and services.
- Deliver comprehensive project lifecycle management guidance and services to ensure consistent planning, execution, and delivery of initiatives across all departments and Citywide programs.
- Utilize modern frameworks to deliver technology solutions for departmental and Citywide initiatives.

CHANGES FROM PRIOR YEAR

Staffing changes include moving a Client Technology Supervisor and Network Engineer to IT02A, and an Information Systems Analyst II to IT04A. The increase in the software and hardware budget is for department specific software and license costs.

INFORMATION TECHNOLOGY
Enterprise Resource Planning
537.IT04B

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**5.000**	**8.000**	**5.000**	**(3.000)**
60001.0000 Salaries & Wages	$ 899,290	$ 1,163,498	$ 855,997	$ (307,500)
60012.0000 Fringe Bnfts	128,743	218,627	164,709	(53,918)
60012.1008 Fringe Bnfts:Retiree Benefits	4,928	7,321	4,394	(2,927)
60012.1509 Fringe Bnfts:ER Paid PERS	90,018	109,136	77,810	(31,326)
60012.1528 Fringe Bnfts:Workers Comp	8,512	14,776	8,046	(6,730)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	61,243	98,598	148,553	49,955
60020.1000 Projects Salaries:Capitalized	(25,010)	-	-	
60021.1000 Proj Sals Overhead:Capitalized	(9,035)	-	-	
60027.0000 Taxes - Non Safety	12,207	16,871	12,412	(4,459)
60031.0000 Payroll Adjustment	3,566	-	-	
Salaries & Benefits	**1,174,461**	**1,628,827**	**1,271,922**	**(356,905)**
62170.0000 Priv Cont Svcs	$ 549,854	$ 700,000	$ 800,000	$ 100,000
62170.1001 Priv Cont Svcs:Temp Staff	95,830	-	-	
62316.0000 Software & Hardware	652,595	714,936	1,100,000	385,064
62710.0000 Travel	-	1,500	1,500	
62755.0000 Training-General	4,854	22,000	22,000	
63040.0000 Depreciation Exp-Comp&Software	174,639	174,648	174,648	
Materials, Supplies & Services	**1,477,771**	**1,613,084**	**2,098,148**	**485,064**
15112.0000 Computers & Software-WiP	$ 1,376,351	$ -	$ -	$
Capital Assets	**1,376,351**	**-**	**-**	
Total Expenses	**$ 4,028,583**	**$ 3,241,912**	**$ 3,370,070**	**$ 128,158**

INFORMATION TECHNOLOGY
537 Other Departments

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
63015.0000 Depreciation Exp - Mach & Equip	$ -	$ -	$ 10,824	$ 10,824
63040.0000 Depreciation Exp-Comp&Software	-	-	79,876	79,876
Materials, Supplies & Services	**-**	**-**	**90,700**	**90,700**
15111.0000 Computers & Software - Clearing	$	$ -	$ -	$
15112.0000 Computers & Software-WiP	3,436,840	-	-	
Capital Assets	**3,436,840**	**-**	**-**	
	$ 3,436,840	**-**	**$ 90,700**	**$ 90,700**

INFORMATION TECHNOLOGY
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	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	
CLIENT TECHNOLOGY SUPV	-	-	1.000	1.000
EXEC AST	-	-	1.000	1.000
INFO SECURITY ANALYST	1.000	-	-	
INFO SYS ANALYST II	-	-	1.000	1.000
INFO TECH SEC MGR	-	1.000	1.000	
INTERMEDIATE CLK	1.000	1.000	-	(1.000)
LEAD DATA ENG	-	-	1.000	1.000
LEAD SYS ENG	2.000	2.000	2.000	
LEAD TECHNOLOGY PRODUCT MGR	3.000	2.000	2.000	
MGR TECHNOLOGY	3.000	3.000	3.000	
NETWK ENG	-	-	1.000	1.000
NETWORK SUPPORT ANALYST I	1.000	1.000	1.000	
NETWORK SUPPORT ANALYST II	1.000	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 NETWK ENG	-	-	1.000	1.000
PRIN TECHNOLOGY PRODUCT MGR	2.000	3.000	3.000	
RELEASE TRAIN ENG	1.000	1.000	-	(1.000)
SR ADM ANALYST (Z)	1.000	1.000	1.000	
SYS ENG	1.000	1.000	1.000	
TECHNL SUPPORT ANALYST I	1.000	1.000	1.000	
TECHNL SUPPORT ANALYST II	1.000	1.000	1.000	
TECHNL SUPPORT ANALYST III	1.000	1.000	1.000	
TECHNOLOGY PRODUCT MGR	4.000	4.000	3.000	(1.000)
TOTAL STAFF YEARS	**33.000**	**35.000**	**35.000**	

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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 people with disabilities, 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.

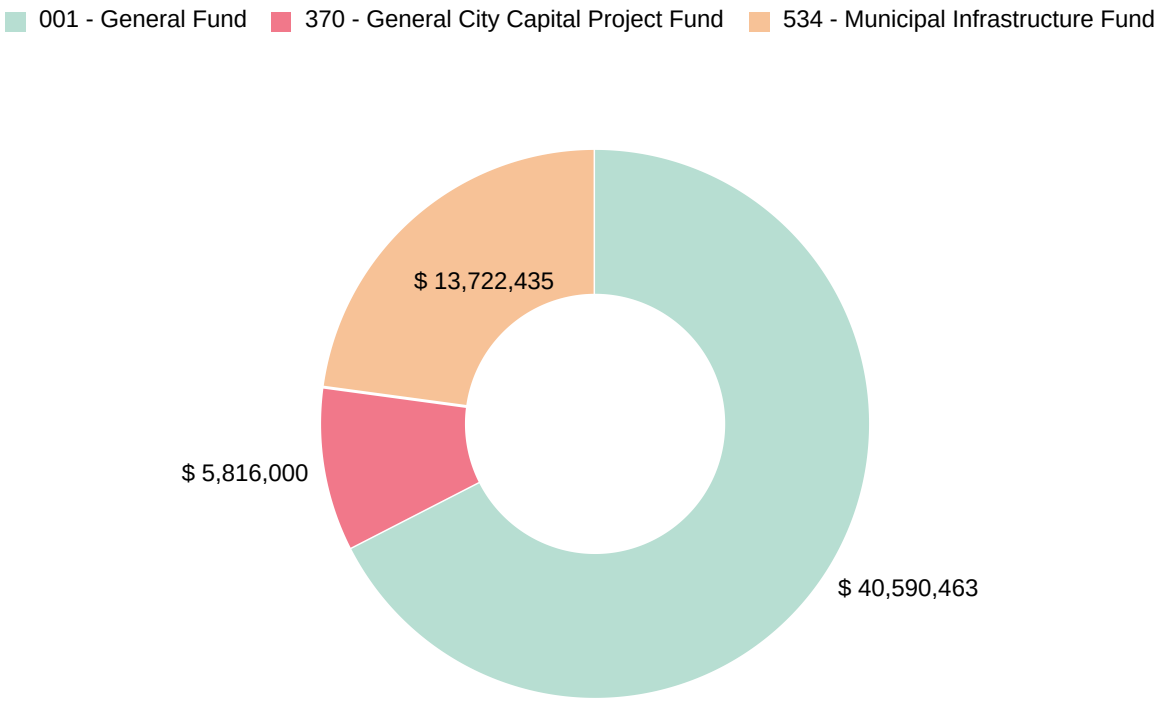
DEPARTMENT SUMMARY

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**194.624**	**195.484**	**195.337**	**(0.147)**
Salaries & Benefits	$ 17,085,611	$ 21,209,647	$ 21,925,911	$ 716,265
Materials, Supplies & Services	20,031,130	18,926,889	20,055,847	1,128,958
Capital Assets	-	-	-	
Capital Expenses	3,433,714	9,228,775	18,147,140	8,918,365
TOTAL	**$ 40,550,455**	**$ 49,365,311**	**$ 60,128,898**	**$ 10,763,587**

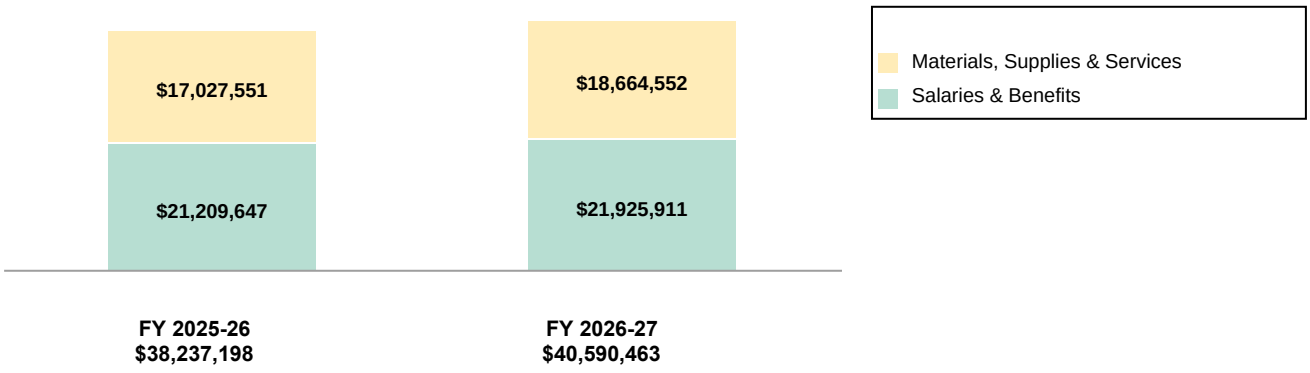
PARKS and RECREATION

DEPARTMENT SUMMARY

FY 2026-27: $ 60,128,898



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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62170.0000 Priv Cont Svcs	$ 345	$ 1,000	$ 1,000	$
62220.0000 Insurance	569,925	658,628	1,059,214	400,586
62300.0000 Spec Dept Supl	310	5,000	5,000	
62305.0000 Reimbursable Materials	107	-	-	
62310.0000 Office Supplies, Postage & Print	17	-	-	
62345.0000 Taxes	511	1,000	1,000	
62450.0000 Bldg Gnds Maint&Rep	213	-	-	
62475.0000 F532 Vehicle Equip Rental Rate	148,221	131,577	154,391	22,814
62485.0000 F535 Communication Rental Rate	135,620	135,620	143,506	7,886
62496.0000 F537 Computer System Rental	11,368	13,387	4,527	(8,860)
62710.0000 Travel	133	-	-	
Materials, Supplies & Services	**866,770**	**946,212**	**1,368,638**	**422,426**
Total Expenses	**$ 866,770**	**$ 946,212**	**$ 1,368,638**	**$ 422,426**

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.
- 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 provid 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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**18.000**	**18.000**	**18.000**	
60001.0000 Salaries & Wages	$ 504,879	$ 1,508,970	$ 1,557,002	$ 48,032
60006.0000 OT-Nonsafety	46,652	36,502	36,502	
60012.0000 Fringe Bnfts	114,307	459,980	462,893	2,914
60012.1008 Fringe Bnfts:Retiree Benefits	15,411	14,642	15,817	1,175
60012.1509 Fringe Bnfts:ER Paid PERS	50,941	141,541	141,532	(10)
60012.1528 Fringe Bnfts:Workers Comp	119,185	101,205	70,508	(30,697)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	89,881	94,688	106,765	12,077
60015.0000 Wellness Program Reimbursement	990	-	-	
60027.0000 Taxes - Non Safety	8,620	22,409	23,106	696
60031.0000 Payroll Adjustment	65,873	-	-	
Salaries & Benefits	**1,016,739**	**2,379,938**	**2,414,126**	**34,188**
62170.0000 Priv Cont Svcs	$ 834,865	$ 105,000	$ 105,000	$
62170.1001 Priv Cont Svcs:Temp Staff	717,116	-	-	
62180.0000 Landscape Contractual Services	-	16,000	16,000	
62300.0000 Spec Dept Supl	13,775	32,350	32,350	
62305.0000 Reimbursable Materials	1,249	1,500	1,500	
62380.0000 Chemicals	58,227	21,500	21,500	
62435.0000 Gen Equip Maint&Rep	-	500	500	
62475.0000 F532 Vehicle Equip Rental Rate	408,458	414,857	446,559	31,702
62496.0000 F537 Computer System Rental	94,824	95,861	117,104	21,243
62700.0000 Memberships & Dues	878	770	770	
62895.0000 Miscellaneous Expenses	1,838	-	-	
Materials, Supplies & Services	**2,131,230**	**688,338**	**741,283**	**52,945**
Total Expenses	**$ 3,147,969**	**$ 3,068,276**	**$ 3,155,409**	**$ 87,133**

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.
- Implement organic practices in City parks and landscapes through the purchase of products, materials, and supplies.

CHANGES FROM PRIOR YEAR

One-time funding of $235,000 was added to the Special Departmental Supplies account to install 47 recycling cans at parks and ballfields in compliance with State Mandated Assembly Bill (AB) 341.

An additional $258,050 was added to the Utilities account to offset increased costs to maintain current operating service levels across 42 parks and facilities.

An additional $229,400 was reallocated to the Public Works Professional Services account to cover contracted park landscaped services.

Landscape and Forestry Services Division
Park Landscape Program
001.PR23A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**31.000**	**31.000**	**31.000**	
60001.0000 Salaries & Wages	$ 1,588,899	$ 2,206,089	$ 2,229,409	$ 23,320
60006.0000 OT-Nonsafety	192,530	18,050	18,050	
60012.0000 Fringe Bnfts	402,610	656,012	624,357	(31,655)
60012.1008 Fringe Bnfts:Retiree Benefits	28,102	25,217	27,241	2,024
60012.1509 Fringe Bnfts:ER Paid PERS	166,326	208,100	203,869	(4,232)
60012.1528 Fringe Bnfts:Workers Comp	191,050	162,295	110,455	(51,840)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	272,738	294,001	322,544	28,543
60015.0000 Wellness Program Reimbursement	2,621	-	-	
60023.0000 Uniform & Tool Allowance	-	2,013	2,013	
60027.0000 Taxes - Non Safety	27,564	32,279	32,617	338
60031.0000 Payroll Adjustment	175,214	-	-	
Salaries & Benefits	**3,047,655**	**3,604,056**	**3,570,554**	**(33,502)**
62000.0000 Utilities	$ 151,951	$ 104,715	$ 180,215	$ 75,500
62170.0000 Priv Cont Svcs	404,663	340,900	111,500	(229,400)
62225.0000 Custodial Services	43,515	155,526	155,526	
62300.0000 Spec Dept Supl	47,436	50,300	285,300	235,000
62305.0000 Reimbursable Materials	-	2,000	2,000	
62380.0000 Chemicals	21,303	29,500	29,500	
62435.0000 Gen Equip Maint&Rep	210	300	300	
62450.0000 Bldg Gnds Maint&Rep	69,642	25,000	25,000	
62475.0000 F532 Vehicle Equip Rental Rate	451,144	483,816	489,551	5,735
62496.0000 F537 Computer System Rental	154,131	158,367	176,474	18,107
62700.0000 Memberships & Dues	50	630	630	
62755.0000 Training-General	377	-	-	
62895.0000 Miscellaneous Expenses	-	600	600	
Materials, Supplies & Services	**1,344,423**	**1,351,654**	**1,456,596**	**104,942**
Total Expenses	**$ 4,392,078**	**$ 4,955,710**	**$ 5,027,150**	**$ 71,440**

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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62365.0000 Urban Reforestation - Measure 1	$ 25,396	$ 40,000	$ 40,000	$
Materials, Supplies & Services	**25,396**	**40,000**	**40,000**	
Total Expenses	**$ 25,396**	**$ 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.

CHANGES FROM PRIOR YEAR

An additional $540,012 was added to the Other Professional Services account to support the DeBell Golf Course operating expenses.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62085.0000 Other Professional Svcs	$ 4,241,459	$ 4,054,395	$ 4,594,407	$ 540,012
62470.0000 F533 Office Equip Rental Rate	3,602	-	-	
62475.0000 F532 Vehicle Equip Rental Rate	-	104,502	41,169	(63,333)
62496.0000 F537 Computer System Rental	-	5,017	4,897	(120)
Materials, Supplies & Services	**4,245,061**	**4,163,914**	**4,640,473**	**476,559**
70023.0533 Capital Contribution:Fund 533	$ 45,000	$ -	$ -	$
Capital Expenses	**45,000**	**-**	**-**	
Total Expenses	**$ 4,290,061**	**$ 4,163,914**	**$ 4,640,473**	**$ 476,559**

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 Program, Activity, and Service Subsidy (PASS) Program.
- Manage the Park Patrol Program.

Administration
001.PR28A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**18.000**	**17.750**	**16.750**	**(0.100)**
60001.0000 Salaries & Wages	$ 1,851,604	$ 1,880,104	$ 2,154,633	$ 274,530
60006.0000 OT-Nonsafety	854	1,995	1,995	
60012.0000 Fringe Bnfts	296,663	332,877	375,443	42,566
60012.1008 Fringe Bnfts:Retiree Benefits	11,686	13,829	14,719	890
60012.1509 Fringe Bnfts:ER Paid PERS	184,196	175,065	194,576	19,511
60012.1528 Fringe Bnfts:Workers Comp	76,170	61,582	52,204	(9,379)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	274,106	327,624	374,110	46,486
60022.0000 Car Allowance	4,540	4,488	6,000	1,512
60023.0000 Uniform & Tool Allowance	-	75	75	
60027.0000 Taxes - Non Safety	27,209	27,105	31,081	3,976
60031.0000 Payroll Adjustment	38,553	-	-	
Salaries & Benefits	**2,765,582**	**2,824,744**	**3,204,836**	**380,092**
62085.0000 Other Professional Svcs	$ 543	$ 20,000	$ 20,000	$
62135.0000 Gov Svcs	568,212	554,876	554,876	
62170.0000 Priv Cont Svcs	135,402	477,357	477,357	
62170.1001 Priv Cont Svcs:Temp Staff	148,045	-	-	
62170.1011 Priv Cont Svcs:Art In Public Places	13,400	20,000	20,000	
62300.0000 Spec Dept Supl	55,370	22,770	22,770	
62300.1018 Spec Dept Supl:Wellness	22,752	27,000	27,000	
62305.0000 Reimbursable Materials	-	7,200	7,200	
62310.0000 Office Supplies, Postage & Print	15,644	27,770	27,770	
62455.0000 Equipment Rental	21,439	50,863	50,863	
62470.0000 F533 Office Equip Rental Rate	33,757	33,757	33,757	
62496.0000 F537 Computer System Rental	256,922	398,938	161,288	(237,650)
62520.0000 Public Information	37,230	40,564	40,564	
62655.0000 Burbank on parade	-	22,000	22,000	
62700.0000 Memberships & Dues	4,285	1,730	1,730	
62710.0000 Travel	11,976	3,500	3,500	
62755.0000 Training-General	18,204	55,654	55,654	
62830.0000 Bank Svc Chg	85,702	76,200	76,200	
62830.1000 Bank Svc Chg:CC Merchant Fees	5,948	-	-	
62895.0000 Miscellaneous Expenses	17,140	400	400	
62895.1005 Miscellaneous Expenses:Community	4,000	-	-	
Materials, Supplies & Services	**1,455,972**	**1,840,579**	**1,602,929**	**(237,650)**
Total Expenses	**$ 4,221,554**	**$ 4,665,323**	**$ 4,807,765**	**$ 142,442**

Recreation Services Divison
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.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**2.075**	**2.075**	**1.880**	**(0.195)**
60001.0000 Salaries & Wages	$ 164,042	$ 137,525	$ 137,697	$ 173
60006.0000 OT-Nonsafety	664	3,003	3,003	
60012.0000 Fringe Bnfts	30,873	29,154	26,835	(2,319)
60012.1008 Fringe Bnfts:Retiree Benefits	1,541	1,692	1,828	136
60012.1509 Fringe Bnfts:ER Paid PERS	11,821	12,877	12,495	(382)
60012.1528 Fringe Bnfts:Workers Comp	2,211	2,239	1,639	(600)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	28,507	32,795	24,563	(8,232)
60015.0000 Wellness Program Reimbursement	180	-	-	
60027.0000 Taxes - Non Safety	2,413	2,038	2,040	3
60031.0000 Payroll Adjustment	2,900	-	-	
Salaries & Benefits	**245,152**	**221,322**	**210,100**	**(11,222)**
62000.0000 Utilities	$ 1,628,428	$ 1,686,067	$ 1,772,217	$ 86,150
62165.0000 Spec Rec Cont Svcs	92,497	97,400	97,400	
62220.0000 Insurance	137,724	217,735	189,469	(28,266)
62300.0000 Spec Dept Supl	4,498	17,577	4,577	(13,000)
62300.1011 Spec Dept Supl:Military Banner	22,804	2,700	2,700	
62305.0000 Reimbursable Materials	1,306	2,020	2,020	
62310.0000 Office Supplies, Postage & Print	1,080	1,000	1,000	
62485.0000 F535 Communication Rental Rate	40,802	40,802	51,152	10,350
62496.0000 F537 Computer System Rental	29,847	41,424	40,603	(821)
62670.0000 WWII Commemoration	13,092	12,000	12,000	
Materials, Supplies & Services	**1,972,077**	**2,118,725**	**2,173,138**	**54,413**
Total Expenses	**$ 2,217,230**	**$ 2,340,047**	**$ 2,383,238**	**$ 43,191**

Recreation Services Divison
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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**4.350**	**4.350**	**4.750**	**0.400**
60001.0000 Salaries & Wages	$ 215,547	$ 359,883	$ 367,766	$ 7,883
60006.0000 OT-Nonsafety	270	3,000	3,000	
60012.0000 Fringe Bnfts	38,541	71,159	71,059	(100)
60012.1008 Fringe Bnfts:Retiree Benefits	1,972	4,140	4,446	306
60012.1509 Fringe Bnfts:ER Paid PERS	22,561	34,108	33,798	(310)
60012.1528 Fringe Bnfts:Workers Comp	3,606	4,785	3,457	(1,328)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	26,710	29,732	47,365	17,633
60015.0000 Wellness Program Reimbursement	248	-	-	
60027.0000 Taxes - Non Safety	3,314	5,262	5,376	114
60031.0000 Payroll Adjustment	14,589	-	-	
Salaries & Benefits	**327,359**	**512,070**	**536,268**	**24,198**
62000.0000 Utilities	$ 114,786	$ 95,789	$ 170,989	$ 75,200
62135.1013 Gov Svcs:Youth Leadership Prog	8,060	7,000	7,000	
62165.0000 Spec Rec Cont Svcs	79,390	145,050	145,050	
62300.0000 Spec Dept Supl	9,173	10,420	10,420	
62305.0000 Reimbursable Materials	8,683	11,559	11,559	
62310.0000 Office Supplies, Postage & Print	610	1,000	1,000	
62475.0000 F532 Vehicle Equip Rental Rate	8,283	7,952	8,337	385
62496.0000 F537 Computer System Rental	26,196	29,463	36,566	7,103
Materials, Supplies & Services	**255,181**	**308,233**	**390,921**	**82,688**
Total Expenses	**$ 582,540**	**$ 820,303**	**$ 927,189**	**$ 106,886**

Recreation Services Divison
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.

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.
- Provide facility attendant support to recreation facilities.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**18.862**	**18.052**	**19.130**	**1.078**
60001.0000 Salaries & Wages	$ 644,794	$ 1,020,349	$ 1,066,001	$ 45,652
60006.0000 OT-Nonsafety	227	924	924	
60012.0000 Fringe Bnfts	61,024	166,119	164,781	(1,339)
60012.1008 Fringe Bnfts:Retiree Benefits	14,316	16,253	16,810	558
60012.1509 Fringe Bnfts:ER Paid PERS	50,534	96,000	97,179	1,180
60012.1528 Fringe Bnfts:Workers Comp	9,673	13,474	10,527	(2,947)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	48,722	74,795	105,788	30,993
60015.0000 Wellness Program Reimbursement	124	-	-	
60027.0000 Taxes - Non Safety	9,812	14,808	15,470	662
60031.0000 Payroll Adjustment	20,775	-	-	
Salaries & Benefits	**860,001**	**1,402,722**	**1,477,480**	**74,759**
62000.0000 Utilities	$ 16,507	$ 12,099	$ 22,099	$ 10,000
62165.0000 Spec Rec Cont Svcs	328,456	347,228	347,228	
62300.0000 Spec Dept Supl	18,451	20,700	20,750	50
62305.0000 Reimbursable Materials	50	50	-	(50)
62310.0000 Office Supplies, Postage & Print	2,039	1,700	1,700	
62485.0000 F535 Communication Rental Rate	1,231	1,231	1,098	(133)
62496.0000 F537 Computer System Rental	133,226	148,563	165,185	16,622
Materials, Supplies & Services	**499,960**	**531,571**	**558,060**	**26,489**
Total Expenses	**$ 1,359,961**	**$ 1,934,293**	**$ 2,035,540**	**$ 101,247**

Community Services Divison
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 13,000 concert-goers, and a drone light show 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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**1.700**	**1.700**	**1.450**	**(0.250)**
60001.0000 Salaries & Wages	$ 128,430	$ 149,275	$ 158,767	$ 9,491
60006.0000 OT-Nonsafety	532	-	-	
60012.0000 Fringe Bnfts	27,242	32,513	37,158	4,645
60012.1008 Fringe Bnfts:Retiree Benefits	1,569	1,383	1,274	(109)
60012.1509 Fringe Bnfts:ER Paid PERS	13,882	13,980	14,410	431
60012.1528 Fringe Bnfts:Workers Comp	1,954	1,976	1,577	(399)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	42,403	49,553	29,186	(20,367)
60015.0000 Wellness Program Reimbursement	124	-	-	
60027.0000 Taxes - Non Safety	1,869	2,164	2,302	138
60031.0000 Payroll Adjustment	4,160	-	-	
Salaries & Benefits	**222,165**	**250,844**	**244,674**	**(6,170)**
62085.0000 Other Professional Svcs	$ 67,500	$ 210,000	$ 210,000	$
62170.0000 Priv Cont Svcs	216,794	158,725	158,725	
62230.0000 PSD Billing Service	74	-	-	
62300.0000 Spec Dept Supl	11,235	29,291	29,291	
62496.0000 F537 Computer System Rental	9,478	10,457	11,831	1,374
62700.0000 Memberships & Dues	9,188	6,436	6,436	
62895.0000 Miscellaneous Expenses	5,701	4,000	4,000	
Materials, Supplies & Services	**319,971**	**418,909**	**420,283**	**1,374**
Total Expenses	**$ 542,136**	**$ 669,753**	**$ 664,957**	**$ (4,796)**

Recreation Services Divison
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 ages 5 ½ to 11.
- 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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**4.650**	**4.650**	**4.080**	**(0.570)**
60001.0000 Salaries & Wages	$ 172,971	$ 271,230	$ 282,883	$ 11,654
60006.0000 OT-Nonsafety	2,952	1,500	1,500	
60012.0000 Fringe Bnfts	37,822	58,149	52,888	(5,261)
60012.1008 Fringe Bnfts:Retiree Benefits	3,008	3,465	3,743	278
60012.1509 Fringe Bnfts:ER Paid PERS	18,251	25,660	25,933	273
60012.1528 Fringe Bnfts:Workers Comp	3,896	3,975	3,067	(908)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	39,250	30,716	38,326	7,610
60015.0000 Wellness Program Reimbursement	124	-	-	
60027.0000 Taxes - Non Safety	2,593	3,955	4,124	169
60031.0000 Payroll Adjustment	12,860	-	-	
Salaries & Benefits	**293,726**	**398,649**	**412,464**	**13,815**
62000.0000 Utilities	$ 25,546	$ 23,247	$ 23,247	$
62085.0000 Other Professional Svcs	600	600	600	
62165.0000 Spec Rec Cont Svcs	3,782	13,000	13,000	
62300.0000 Spec Dept Supl	13,769	11,367	11,367	
62305.0000 Reimbursable Materials	6,868	3,900	3,900	
62310.0000 Office Supplies, Postage & Print	721	1,000	1,000	
62496.0000 F537 Computer System Rental	24,941	30,604	37,528	6,924
62685.0000 Holiday Decorations - City	1,390	1,400	1,400	
Materials, Supplies & Services	**77,617**	**85,118**	**92,042**	**6,924**
Total Expenses	**$ 371,343**	**$ 483,767**	**$ 504,506**	**$ 20,739**

Recreation Services Divison
Youth Resoruce 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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62135.1002 Gov Svcs:Counseling	$ 245,000	$ -	$ -	$
62135.1010 Gov Svcs:Middle School Drop-In	25,000	-	-	
62305.0000 Reimbursable Materials	105	-	-	
62496.0000 F537 Computer System Rental	3,428	6,708	7,425	717
62895.0000 Miscellaneous Expenses	-	829	829	
62970.0000 Holding	-	270,000	270,000	
Materials, Supplies & Services	**273,533**	**277,537**	**278,254**	**717**
Total Expenses	**$ 273,533**	**$ 277,537**	**$ 278,254**	**$ 717**

Recreation Services Divison
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 nine elementary school sites throughout the City.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**3.225**	**3.225**	**2.880**	**(0.345)**
60001.0000 Salaries & Wages	$ 182,010	$ 231,701	$ 212,314	$ (19,387)
60006.0000 OT-Nonsafety	826	1,500	1,500	
60012.0000 Fringe Bnfts	31,885	54,186	48,090	(6,095)
60012.1008 Fringe Bnfts:Retiree Benefits	2,584	2,733	3,058	325
60012.1509 Fringe Bnfts:ER Paid PERS	16,309	21,689	19,256	(2,433)
60012.1528 Fringe Bnfts:Workers Comp	3,378	4,025	2,634	(1,391)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	4,575	19,245	34,257	15,012
60015.0000 Wellness Program Reimbursement	135	-	-	
60027.0000 Taxes - Non Safety	2,911	3,381	3,100	(281)
60031.0000 Payroll Adjustment	14,693	-	-	
Salaries & Benefits	**259,305**	**338,460**	**324,210**	**(14,251)**
62000.0000 Utilities	$ 34,755	$ 37,100	$ 37,100	$
62085.0000 Other Professional Svcs	-	2,850	2,850	
62165.0000 Spec Rec Cont Svcs	99,644	70,750	70,750	
62165.1001 Spec Rec Cont Svcs:Art Exp	-	25,000	25,000	
62300.0000 Spec Dept Supl	9,296	9,000	9,000	
62305.0000 Reimbursable Materials	1,011	1,000	1,000	
62310.0000 Office Supplies, Postage & Print	1,202	1,800	1,800	
62496.0000 F537 Computer System Rental	20,210	29,753	35,580	5,827
62685.0000 Holiday Decorations - City	1,819	2,000	2,000	
Materials, Supplies & Services	**167,938**	**179,253**	**185,080**	**5,827**
Total Expenses	**$ 427,243**	**$ 517,713**	**$ 509,290**	**$ (8,424)**

Recreation Services Divison
Daycamp and Afterschool Program
001.PR32A

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

OBJECTIVES

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

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**20.560**	**22.680**	**22.759**	**0.079**
60001.0000 Salaries & Wages	$ 1,177,276	$ 1,052,889	$ 1,166,508	$ 113,619
60006.0000 OT-Nonsafety	9,538	12,192	12,192	
60012.0000 Fringe Bnfts	101,914	127,230	142,654	15,424
60012.1008 Fringe Bnfts:Retiree Benefits	19,476	17,465	18,866	1,401
60012.1509 Fringe Bnfts:ER Paid PERS	85,628	100,569	107,875	7,306
60012.1528 Fringe Bnfts:Workers Comp	21,494	22,908	22,309	(599)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	156,228	167,608	174,908	7,300
60015.0000 Wellness Program Reimbursement	529	-	-	
60027.0000 Taxes - Non Safety	17,718	15,444	17,091	1,647
60031.0000 Payroll Adjustment	21,548	-	-	
Salaries & Benefits	**1,611,349**	**1,516,305**	**1,662,403**	**146,098**
62165.0000 Spec Rec Cont Svcs	$ 65,689	$ 67,098	$ 67,098	$
62170.0000 Priv Cont Svcs	62,214	80,251	80,251	
62300.0000 Spec Dept Supl	47,071	49,300	49,300	
62305.0000 Reimbursable Materials	63,854	40,004	40,004	
62310.0000 Office Supplies, Postage & Print	-	3,250	3,250	
62450.0000 Bldg Gnds Maint&Rep	42	-	-	
62475.0000 F532 Vehicle Equip Rental Rate	13,378	13,337	14,215	878
62496.0000 F537 Computer System Rental	95,099	93,635	124,223	30,588
62700.0000 Memberships & Dues	145	1,000	1,000	
62895.0000 Miscellaneous Expenses	2,093	2,000	2,000	
Materials, Supplies & Services	**349,585**	**349,875**	**381,341**	**31,466**
Total Expenses	**$ 1,960,935**	**$ 1,866,180**	**$ 2,043,744**	**$ 177,564**

Recreation Services Divison
Organized Sports Program
001.PR32B

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

OBJECTIVES

- Offer year-round organized sports leagues for adults.
- Organize broad year-round sports programs and leagues for youth.
- Coordinate special events for participants in youth sports programs including Civitan Jamboree Day.
- Coordinate community events at local professional sporting events including Los Angeles (LA) Lakers, LA Dodgers, LA Clippers, LA Kings, and LA Galaxy Days.
- Recruit, instruct, and certify game officials and scorekeepers for the City's organized sports leagues.
- Develop and conduct training for volunteer coaches working with youth teams.
- Provide liaison and program support for the Burbank Athletic Federation (BAF).
- In coordination with the BAF, provide liaison staff and program support for the Burbank Athletics Walk of Fame.

CHANGES FROM PRIOR YEAR

To meet the Departments operational needs, a Principal Clerk was upgraded to administrative Analyst II. An additional $16,250 was added to the Special Recreational Contracts Services account to support third-party contract instructors using an Instructional Services Agreement (ISA) for sports programs.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**13.933**	**13.933**	**13.720**	**(0.213)**
60001.0000 Salaries & Wages	$ 797,666	$ 946,722	$ 995,309	$ 48,587
60006.0000 OT-Nonsafety	8,223	7,854	7,854	
60012.0000 Fringe Bnfts	130,482	149,348	154,585	5,237
60012.1008 Fringe Bnfts:Retiree Benefits	8,955	11,331	12,243	912
60012.1509 Fringe Bnfts:ER Paid PERS	69,956	88,712	90,386	1,674
60012.1528 Fringe Bnfts:Workers Comp	11,930	13,537	8,423	(5,114)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	173,339	144,455	147,369	2,914
60015.0000 Wellness Program Reimbursement	591	-	-	
60027.0000 Taxes - Non Safety	12,013	13,841	14,546	705
60031.0000 Payroll Adjustment	40,235	-	-	
Salaries & Benefits	**1,253,388**	**1,375,801**	**1,430,716**	**54,915**
62085.0000 Other Professional Svcs	$ 1,924	$ 11,000	$ 11,000	$
62165.0000 Spec Rec Cont Svcs	264,092	347,710	363,960	16,250
62165.1000 Spec Rec Cont Svcs:League Offc	409,452	429,000	429,000	
62300.0000 Spec Dept Supl	56,356	50,585	50,585	
62305.0000 Reimbursable Materials	39,808	35,450	35,450	
62310.0000 Office Supplies, Postage & Print	6,622	6,200	6,200	
62475.0000 F532 Vehicle Equip Rental Rate	31,393	27,841	43,296	15,455
62496.0000 F537 Computer System Rental	72,956	85,541	92,091	6,550
Materials, Supplies & Services	**882,603**	**993,327**	**1,031,582**	**38,255**
Total Expenses	**$ 2,135,991**	**$ 2,369,128**	**$ 2,462,298**	**$ 93,170**

Recreation Services Divison
Aquatics Program
001.PR32C

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

OBJECTIVES

- Provide American Red Cross Learn-to-Swim lessons and aquatics fitness programs for all ages.
- Organize and oversee American Red Cross training programs for lifeguarding and water safety instruction.
- Coordinate and provide programming for lap swim, master swim team, youth water polo, synchronized swim team, and youth swim teams.
- Conduct various special events for aquatic patrons including Polar Plunge, Rock-a-Hula, Summer Kickoff, 4th of July Celebration, and the Floating Pumpkin Patch.
- Provide pool party rental opportunities through the Go! Party Program during the spring, summer, and fall seasons.

CHANGES FROM PRIOR YEAR

An additional $80,327 was added to the Special Recreation Contract Services account to support third-party contract instructors using an Instructional Services Agreement (ISA) for aquatic classes.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**14.230**	**14.230**	**15.446**	**1.216**
60001.0000 Salaries & Wages	$ 735,202	$ 943,903	$ 991,407	$ 47,504
60006.0000 OT-Nonsafety	3,418	9,386	9,386	
60012.0000 Fringe Bnfts	72,169	140,329	97,461	(42,868)
60012.1008 Fringe Bnfts:Retiree Benefits	12,939	12,486	13,383	897
60012.1509 Fringe Bnfts:ER Paid PERS	36,611	89,361	91,003	1,642
60012.1528 Fringe Bnfts:Workers Comp	7,872	11,988	9,319	(2,668)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	94,855	90,792	76,007	(14,785)
60015.0000 Wellness Program Reimbursement	17	-	-	
60027.0000 Taxes - Non Safety	11,266	13,823	14,511	689
60031.0000 Payroll Adjustment	23,871	-	-	
Salaries & Benefits	**998,220**	**1,312,069**	**1,302,478**	**(9,591)**
62165.0000 Spec Rec Cont Svcs	$ 154,810	$ 134,700	$ 215,027	$ 80,327
62170.0000 Priv Cont Svcs	9,037	10,000	10,000	
62300.0000 Spec Dept Supl	51,225	29,800	29,800	
62305.0000 Reimbursable Materials	1,956	1,980	1,980	
62310.0000 Office Supplies, Postage & Print	2,661	2,390	2,390	
62496.0000 F537 Computer System Rental	80,402	86,939	95,104	8,165
Materials, Supplies & Services	**300,091**	**265,809**	**354,301**	**88,492**
Total Expenses	**$ 1,298,311**	**$ 1,577,878**	**$ 1,656,779**	**$ 78,901**

Community Services Divison
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.
- Coordinate the annual Community Arts Grant program.
- Offer free arts-related educational workshops and community arts events.

CHANGES FROM PRIOR YEAR

Art in Public Places one-time restrictive funding in the amount of $8,750 has been added to the Special Departmental Supplies account to pay for Phase 10 of the Burbank Arts Utility Box Beautification Program, which will commission artists to paint a total of seven new utility boxes. Since its inception, a total of 74 utility boxes have been painted. Two Work Trainee I positions were downgraded from 0.350 FTE and 0.150 FTE to 0.100 FTE each and two Recreation Leaders from 0.500 FTE to 0.600 FTE to better reflect the scope of work.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**5.260**	**5.060**	**5.910**	**0.850**
60001.0000 Salaries & Wages	$ 362,821	$ 449,733	$ 411,046	$ (38,686)
60006.0000 OT-Nonsafety	3,577	1,386	1,386	
60012.0000 Fringe Bnfts	76,879	92,083	97,706	5,622
60012.1008 Fringe Bnfts:Retiree Benefits	3,889	4,279	5,193	915
60012.1509 Fringe Bnfts:ER Paid PERS	38,474	42,544	37,701	(4,843)
60012.1528 Fringe Bnfts:Workers Comp	4,926	6,307	4,455	(1,852)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	51,950	56,612	80,945	24,333
60015.0000 Wellness Program Reimbursement	124	-	-	
60027.0000 Taxes - Non Safety	5,247	6,541	5,980	(561)
60031.0000 Payroll Adjustment	7,635	-	-	
Salaries & Benefits	**555,522**	**659,485**	**644,413**	**(15,072)**
62085.0000 Other Professional Svcs	$ 21,092	$ 7,500	$ 8,750	$ 1,250
62165.0000 Spec Rec Cont Svcs	112,729	82,120	82,120	
62165.1001 Spec Rec Cont Svcs:Art Exp	9,200	0	0	
62300.0000 Spec Dept Supl	18,031	12,547	12,547	
62300.1014 Spec Dept Supl:Cultural Arts Items	-	5,000	5,000	
62305.0000 Reimbursable Materials	17,637	17,586	17,586	
62310.0000 Office Supplies, Postage & Print	2,587	3,000	3,000	
62496.0000 F537 Computer System Rental	26,512	38,988	45,572	6,584
62660.0000 Performing Arts	107,887	100,000	150,000	50,000
62895.0000 Miscellaneous Expenses	-	658	658	
Materials, Supplies & Services	**315,676**	**267,399**	**325,233**	**57,834**
Total Expenses	**$ 871,198**	**$ 926,884**	**$ 969,646**	**$ 42,762**

Community Services Divison
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 and the Mayor's Tree Lighting Ceremony.

CHANGES FROM PRIOR YEAR

The Independence Day Celebration account was increased by $105,000 to fund the City's transition to an annual July 4th Drone Light Show.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**0.050**	**0.050**	**0.050**	
60001.0000 Salaries & Wages	$ 6,609	$ 6,565	$ 7,684	$ 1,119
60006.0000 OT-Nonsafety	-	2,185	2,185	
60012.0000 Fringe Bnfts	1,436	1,473	1,762	288
60012.1008 Fringe Bnfts:Retiree Benefits	49	41	44	3
60012.1509 Fringe Bnfts:ER Paid PERS	649	616	698	83
60012.1528 Fringe Bnfts:Workers Comp	74	83	72	(11)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	1,227	1,292	1,365	73
60027.0000 Taxes - Non Safety	93	127	143	16
Salaries & Benefits	**10,136**	**12,382**	**13,953**	**1,572**
62085.0000 Other Professional Svcs	$ -	$ -	$ 105,000	$ 105,000
62300.0000 Spec Dept Supl	42,674	16,016	16,016	
62496.0000 F537 Computer System Rental	13,246	25,810	28,594	2,784
62680.0000 Independence Day Celebration	19,500	39,000	39,000	
62685.0000 Holiday Decorations - City	10,551	14,983	14,983	
62895.0000 Miscellaneous Expenses	1,050	1,500	1,500	
Materials, Supplies & Services	**87,021**	**97,309**	**205,093**	**107,784**
Total Expenses	**$ 97,157**	**$ 109,691**	**$ 219,046**	**$ 109,356**

Recreation Services Divison
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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62085.0000 Other Professional Svcs	$ 3,912	$ 17,500	$ 17,500	$
62300.0000 Spec Dept Supl	210,621	47,600	47,600	
62305.0000 Reimbursable Materials	84,513	92,600	92,600	
62450.0000 Bldg Gnds Maint&Rep	78,546	50,000	50,000	
62475.0000 F532 Vehicle Equip Rental Rate	13,252	17,645	17,541	(104)
62496.0000 F537 Computer System Rental	5,119	10,366	11,060	694
62700.0000 Memberships & Dues	428	800	800	
Materials, Supplies & Services	**396,391**	**236,511**	**237,101**	**590**
Total Expenses	**$ 396,391**	**$ 236,511**	**$ 237,101**	**$ 590**

Community Services Divison
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.
- 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.
- Coordinate monthly DIG events and two Plant for a Greener Burbank events.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**2.187**	**2.187**	**2.139**	**(0.048)**
60001.0000 Salaries & Wages	$ 118,878	$ 133,357	$ 147,066	$ 13,709
60006.0000 OT-Nonsafety	-	177	177	
60012.0000 Fringe Bnfts	25,846	36,496	34,676	(1,820)
60012.1008 Fringe Bnfts:Retiree Benefits	1,360	1,781	1,880	98
60012.1509 Fringe Bnfts:ER Paid PERS	12,137	12,860	13,733	873
60012.1528 Fringe Bnfts:Workers Comp	1,862	2,093	1,848	(244)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	-	9,460	25,460	16,000
60027.0000 Taxes - Non Safety	1,733	1,936	2,135	199
60031.0000 Payroll Adjustment	3,183	-	-	
Salaries & Benefits	**164,998**	**198,160**	**226,975**	**28,815**
62085.0000 Other Professional Svcs	$ 6,420	$ 12,000	$ 12,000	$
62170.0000 Priv Cont Svcs	1,000	1,000	1,000	
62220.0000 Insurance	115,929	136,366	164,144	27,778
62300.0000 Spec Dept Supl	2,138	7,970	7,970	
62310.0000 Office Supplies, Postage & Print	1,729	2,907	9,907	7,000
62485.0000 F535 Communication Rental Rate	25,262	25,262	33,296	8,034
62496.0000 F537 Computer System Rental	8,051	12,683	15,055	2,372
Materials, Supplies & Services	**160,529**	**198,188**	**243,372**	**45,184**
Total Expenses	**$ 325,527**	**$ 396,348**	**$ 470,347**	**$ 73,999**

Community Services Divison
Supplemental Nutrition Program
001.PR42A

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

OBJECTIVES

- Provide 90,000 congregate and home-delivered meals to seniors over the age of 60.
- Provide recreational opportunities and special events in conjunction with the congregate meal program.
- Provide annual recognition events to volunteers who help serve the congregate meals and deliver the home-delivered meals.
- Provide nutritionally well-balanced meals that meet the nutritional requirements of the Federal Older American Act, and provide at least one-third of the United States Department of Agriculture (USDA) requirements for adults 60 years of age and over.
- Provide liaison support to the Burbank Nutrition Advisory Group.
- Coordinate a holiday meal program that provides home-delivered Thanksgiving and Christmas dinners for homebound seniors.

CHANGES FROM PRIOR YEAR

To meet the Department's operational needs, a Principal Clerk was upgraded to Administrative Analyst II and moved to this cost center. $312,500 in one-time funding was added to the Special Departmental Supplies account to cover Senior Nutrition Program costs. To meet the Department's operational needs, $3,000 was moved from Miscellaneous Expense, and $4,000 was moved from Special Department Supplies accounts to the Office Supplies, Postage and Printing account.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**-**	**-**	**1.000**	**1.000**
60001.0000 Salaries & Wages	$ -	$ -	$ 99,228	$ 99,228
60012.0000 Fringe Bnfts	-	-	27,099	27,099
60012.1509 Fringe Bnfts:ER Paid PERS	-	-	9,020	9,020
60027.0000 Taxes - Non Safety	-	-	1,439	1,439
Salaries & Benefits	**-**	**-**	**136,785**	**136,785**
62300.0000 Spec Dept Supl	$ 853,525	$ 520,084	$ 828,584	$ 308,500
62310.0000 Office Supplies, Postage & Print	3,066	1,000	1,000	
62435.0000 Gen Equip Maint&Rep	12,963	25,467	25,467	
62475.0000 F532 Vehicle Equip Rental Rate	57,119	45,095	38,603	(6,492)
62496.0000 F537 Computer System Rental	5,919	12,081	12,626	545
62700.0000 Memberships & Dues	-	160	160	
62895.0000 Miscellaneous Expenses	7,319	6,085	3,085	(3,000)
Materials, Supplies & Services	**939,911**	**609,972**	**909,525**	**299,553**
Total Expenses	**$ 939,911**	**$ 609,972**	**$ 1,046,310**	**$ 436,338**

Community Services Divison
Congregate Meals
001.PR42B

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**8.312**	**8.312**	**7.787**	**(0.525)**
60001.0000 Salaries & Wages	$ 476,460	$ 536,153	$ 487,507	$ (48,646)
60006.0000 OT-Nonsafety	810	766	766	
60012.0000 Fringe Bnfts	99,687	117,556	111,050	(6,506)
60012.1008 Fringe Bnfts:Retiree Benefits	7,251	6,804	7,348	543
60012.1509 Fringe Bnfts:ER Paid PERS	43,244	50,741	44,760	(5,981)
60012.1528 Fringe Bnfts:Workers Comp	23,015	20,462	13,403	(7,059)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	83,133	81,302	81,393	91
60015.0000 Wellness Program Reimbursement	786	-	-	
60027.0000 Taxes - Non Safety	7,193	7,785	7,080	(705)
60031.0000 Payroll Adjustment	20,094	-	-	
Salaries & Benefits	**761,672**	**821,569**	**753,307**	**(68,262)**
Total Expenses	**$ 761,672**	**$ 821,569**	**$ 753,307**	**$ (68,262)**

Home Delivery
001.PR42C

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**6.847**	**6.847**	**6.227**	**(0.620)**
60001.0000 Salaries & Wages	$ 244,067	$ 441,449	$ 395,717	$ (45,732)
60006.0000 OT-Nonsafety	472	-	-	
60012.0000 Fringe Bnfts	60,361	108,247	94,588	(13,659)
60012.1008 Fringe Bnfts:Retiree Benefits	4,677	5,535	5,977	441
60012.1509 Fringe Bnfts:ER Paid PERS	24,244	41,385	35,949	(5,437)
60012.1528 Fringe Bnfts:Workers Comp	24,524	21,084	13,522	(7,562)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	60,893	58,034	63,503	5,469
60015.0000 Wellness Program Reimbursement	384	-	-	
60027.0000 Taxes - Non Safety	3,522	6,401	5,738	(663)
60031.0000 Payroll Adjustment	7,627	-	-	
Salaries & Benefits	**430,770**	**682,136**	**614,994**	**(67,142)**
Total Expenses	**$ 430,770**	**$ 682,136**	**$ 614,994**	**$ (67,142)**

Community Services Divison
Information and Assistance Program
001.PR43A

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

OBJECTIVES

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

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62300.0000 Spec Dept Supl	$ -	$ 1,028	$ 1,028	$
62310.0000 Office Supplies, Postage & Print	281	300	300	
62496.0000 F537 Computer System Rental	3,242	3,180	-	(3,180)
62895.0000 Miscellaneous Expenses	-	150	150	
Materials, Supplies & Services	**3,523**	**4,658**	**1,478**	**(3,180)**
Total Expenses	**$ 3,523**	**$ 4,658**	**$ 1,478**	**$ (3,180)**

Community Services Divison
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 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.
- Coordinate with the Burbank Family Agency to provide programs and support services for individuals aged 55 and over.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**5.384**	**5.384**	**4.380**	**(1.004)**
60001.0000 Salaries & Wages	$ 288,934	$ 329,104	$ 350,662	$ 21,559
60006.0000 OT-Nonsafety	-	176	176	
60012.0000 Fringe Bnfts	47,230	67,517	70,602	3,085
60012.1008 Fringe Bnfts:Retiree Benefits	4,617	3,563	3,849	286
60012.1509 Fringe Bnfts:ER Paid PERS	26,685	31,110	32,120	1,010
60012.1528 Fringe Bnfts:Workers Comp	5,320	5,211	4,452	(759)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	53,809	47,157	55,787	8,630
60015.0000 Wellness Program Reimbursement	428	-	-	
60027.0000 Taxes - Non Safety	4,416	4,775	5,087	313
60031.0000 Payroll Adjustment	14,188	-	-	
Salaries & Benefits	**445,626**	**488,612**	**522,736**	**34,123**
62000.0000 Utilities	$ 91,540	$ 93,305	$ 104,505	$ 11,200
62165.0000 Spec Rec Cont Svcs	4,757	14,000	14,000	
62300.0000 Spec Dept Supl	41,288	12,043	12,043	
62305.0000 Reimbursable Materials	22,471	60,000	60,000	
62310.0000 Office Supplies, Postage & Print	3,836	3,200	3,200	
62475.0000 F532 Vehicle Equip Rental Rate	6,257	5,068	6,059	991
62496.0000 F537 Computer System Rental	81,605	113,242	78,180	(35,062)
62685.0000 Holiday Decorations - City	5,354	9,000	9,000	
Materials, Supplies & Services	**257,109**	**309,858**	**286,987**	**(22,871)**
Total Expenses	**$ 702,735**	**$ 798,470**	**$ 809,723**	**$ 11,252**

Community Services Divison
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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**0.500**	**0.500**	**0.500**	
60001.0000 Salaries & Wages	$ -	$ 44,007	$ 45,123	$ 1,116
60012.0000 Fringe Bnfts	-	7,323	7,202	(121)
60012.1008 Fringe Bnfts:Retiree Benefits	453	407	439	33
60012.1509 Fringe Bnfts:ER Paid PERS	-	4,331	4,304	(27)
60012.1528 Fringe Bnfts:Workers Comp	519	-	424	424
60027.0000 Taxes - Non Safety	-	638	654	16
Salaries & Benefits	**972**	**56,706**	**58,146**	**1,440**
62170.1001 Priv Cont Svcs:Temp Staff	$ 28,750	$ -	$ -	$
62310.0000 Office Supplies, Postage & Print	-	100	100	
62496.0000 F537 Computer System Rental	32,902	30,751	34,274	3,523
Materials, Supplies & Services	**61,652**	**30,851**	**34,374**	**3,523**
Total Expenses	**$ 62,624**	**$ 87,557**	**$ 92,520**	**$ 4,963**

Community Services Divison
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.

Community Services Division
Animal Shelter
001.PR47A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**15.500**	**15.500**	**15.500**	
60001.0000 Salaries & Wages	$ 1,020,327	$ 1,308,328	$ 1,354,814	$ 46,486
60006.0000 OT-Nonsafety	88,179	80,000	80,000	
60012.0000 Fringe Bnfts	192,039	300,320	306,858	6,538
60012.1008 Fringe Bnfts:Retiree Benefits	-	12,608	13,620	1,012
60012.1509 Fringe Bnfts:ER Paid PERS	103,631	122,928	123,355	426
60012.1528 Fringe Bnfts:Workers Comp	16,029	15,589	14,020	(1,569)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	226,433	220,031	206,279	(13,752)
60015.0000 Wellness Program Reimbursement	968	-	-	
60016.1528 Frng Bnfts-Sfty:Workers Comp	67,687	72,768	43,629	(29,139)
60023.0000 Uniform & Tool Allowance	-	900	900	
60027.0000 Taxes - Non Safety	16,991	20,144	20,818	674
60031.0000 Payroll Adjustment	82,989	-	-	
Salaries & Benefits	**1,815,272**	**2,153,617**	**2,164,293**	**10,677**
62000.0000 Utilities	$ 86,913	$ 86,075	$ 86,075	$
62085.0000 Other Professional Svcs	8,749	14,000	14,000	
62170.0000 Priv Cont Svcs	39,835	66,000	66,000	
62170.1001 Priv Cont Svcs:Temp Staff	204,857	-	-	
62300.0000 Spec Dept Supl	222,736	191,225	191,225	
62310.0000 Office Supplies, Postage & Print	19,289	18,500	18,500	
62405.0000 Uniforms & Tools	7,886	8,000	8,000	
62420.0000 Books & Periodicals	-	200	200	
62435.0000 Gen Equip Maint&Rep	-	500	500	
62455.0000 Equipment Rental	3,755	9,800	9,800	
62470.0000 F533 Office Equip Rental Rate	2,852	2,852	2,852	
62475.0000 F532 Vehicle Equip Rental Rate	5,758	87,429	79,806	(7,623)
62485.0000 F535 Communication Rental Rate	30,742	30,742	34,687	3,945
62496.0000 F537 Computer System Rental	156,984	195,053	191,448	(3,605)
62700.0000 Memberships & Dues	784	425	425	
62710.0000 Travel	-	450	450	
62755.0000 Training-General	9,385	2,500	2,500	
Materials, Supplies & Services	**800,525**	**713,751**	**706,468**	**(7,283)**
70023.0532 Capital Contribution:Fund 532	$ 40,000	$ -	$ -	$
Capital Expenses	**40,000**	**-**	**-**	
Total Expenses	**$ 2,655,797**	**$ 2,867,368**	**$ 2,870,761**	**$ 3,394**

Public Improvements Fund
Administration
127.PR21A

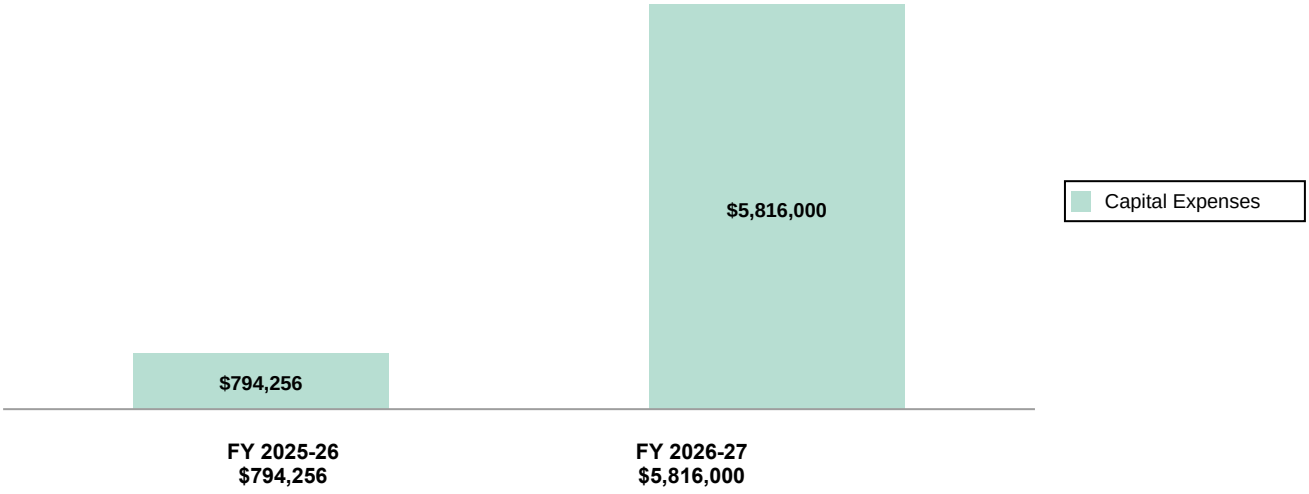
This program funds public improvements through the receipt of Development Impact Fees collected by the Community Development Department. This section provides funding for capital improvement projects and capital items associated with the Parks and Recreation Department.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
70003.0000 Park Improvements	$ -	$ 2,263,219	$ -	$ (2,263,219)
Capital Expenses	**-**	**2,263,219**	**-**	**(2,263,219)**
Total Expenses	**-**	**$ 2,263,219**	**-**	**$ (2,263,219)**

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.

Parks and Recreation General City Capital Project Fund Summar



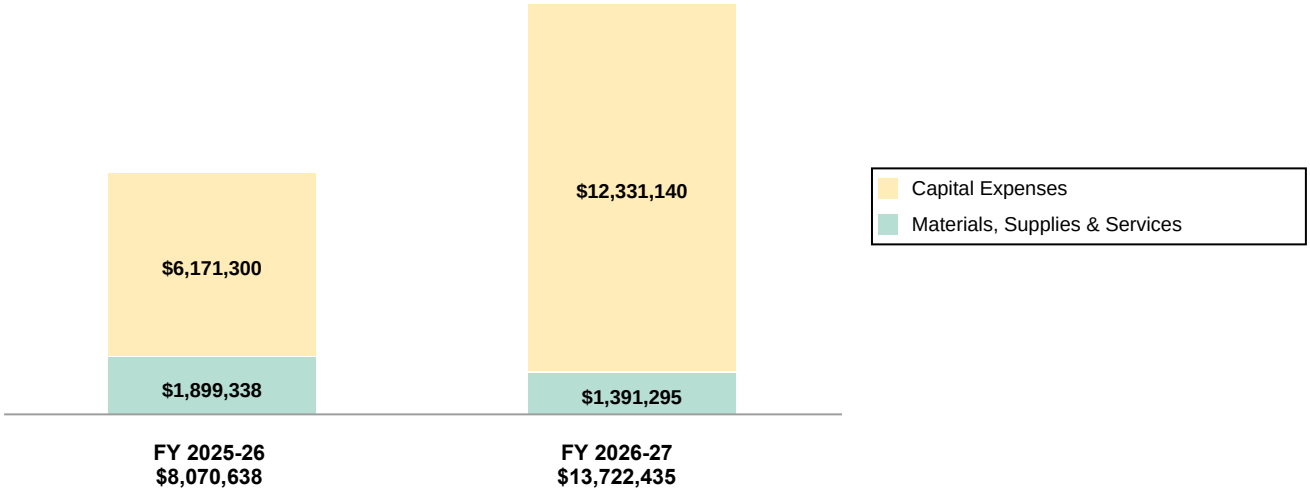
	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
70003.0000 Park Improvements	$ 53,488	$ 794,256	$ 5,816,000	$ 5,021,744
Capital Expenses	**53,488**	**794,256**	**5,816,000**	**5,021,744**
Total Expenses	**$ 53,488**	**$ 794,256**	**$ 5,816,000**	**$ 5,021,744**

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.

Parks and Recreation Municipal Infrastructure Fund Summary



	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62085.0000 Other Professional Svcs	$ 60,608	$ -	$ -	$
62170.0000 Priv Cont Svcs	6,485	200,000	200,000	
62170.1010 Priv Cont Svcs:Tree Trimming Svcs	1,349,628	1,200,000	700,000	(500,000)
62380.1010 Chemicals:Weed Abatement	39,304	40,000	40,000	
62450.0000 Bldg Gnds Maint&Rep	220,863	265,000	265,000	
62450.1001 Bldg Gnds Maint&Rep:Ballfield Maint	91,866	85,000	85,000	
62450.1003 Bldg Gnds Maint&Rep:Sprt Crt Resur	72,631	101,000	101,000	
62496.0000 F537 Computer System Rental	-	8,338	295	(8,043)
Materials, Supplies & Services	**1,841,385**	**1,899,338**	**1,391,295**	**(508,043)**
70003.0000 Park Improvements	$ 3,295,226	$ 6,171,300	$ 12,331,140	$ 6,159,840
Capital Expenses	**3,295,226**	**6,171,300**	**12,331,140**	**6,159,840**
Total Expenses	**$ 5,136,611**	**$ 8,070,638**	**$ 13,722,435**	**$ 5,651,797**

Parks and Recreation
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	CHANGES FROM PRIOR YEAR
ADM ANALYST II (M)	5.000	5.000	7.000	2.000
ADM OFCR	1.000	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 P&R DIR	-	-	4.000	4.000
AST PRCS DIR	4.000	4.000	-	(4.000)
CLERICAL WKR	1.000	0.750	0.750	
EXEC AST	1.000	1.000	1.000	
FACILITY ATTENDANT II	14.850	13.380	13.380	
FOOD SRVS AIDE	4.725	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	2.000	2.000	
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	
P&R DIR	-	-	1.000	1.000
PRCS DIR	1.000	1.000	-	(1.000)
PRIN CLK	3.000	3.000	1.000	(2.000)
PROG SPECIALIST	1.333	1.333	1.120	(0.213)
PROPOSED JOB - BMA	-	1.000	1.000	
REC CORD	6.000	7.000	7.000	
REC LDR	21.234	22.744	22.744	
REC SRVS MGR	3.000	4.000	4.000	
REC SUPV	9.000	8.000	8.000	
SOC SRVS CORD	2.940	3.040	3.040	
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)	2.000	1.000	1.000	
SR ANIMAL CTRL OFCR	1.000	1.000	1.000	
SR CLK	2.000	3.000	3.000	
SR FOOD SRVS AIDE	2.103	2.003	1.853	(0.150)
SR GROUNDSKEEPER	5.000	5.000	5.000	
SR LIFEGUARD	2.284	2.284	2.500	0.216
SR REC LDR	10.065	9.385	9.385	
SR TREE TRIMMER	7.000	7.000	7.000	
TREE TRIMMER	5.000	5.000	5.000	
TREE TRIMMER HELPER	3.000	3.000	3.000	
UTILITY WKR	2.500	2.500	2.500	
VETERINARIAN	1.000	1.000	1.000	
VETERINARY TECH	1.500	1.500	1.500	
WK TRAINEE I	18.644	19.394	19.394	
TOTAL STAFF YEARS	**193.624**	**195.484**	**195.337**	**(0.147)**

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LIBRARY SERVICES

MISSION STATEMENT

Burbank Public Library connects the community to opportunities for growth, inspiration, and discovery.

ABOUT NON-DEPARTMENTAL

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 along with a mobile outreach vehicle, a Library Bookmobile - 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 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 850,000 people annually. Flagship programs include:

- Early literacy programming for babies through age five to prepare all children for school.
- School-year and summer programs for K-12 students to maintain and improve skills and promote a lifetime love of reading.
- Technology training for all ages to build a digitally literate community, including the Spark! Digital Media Lab.
- Job Connect, which offers assistance and technology access to job seekers.
- Adult Literacy Services, which provides one-on-one tutoring to adults who read below an 8th-grade level, as well as groups for English language learners.
- The Burbank in Focus collection of digitized historical photos.
- Regular educational and cultural events for all ages to support lifelong learning.

OBJECTIVES

The mission of Burbank Public Library is to connect the community to opportunities for learning, growth, and discovery. The Library Services Department creates a stronger Burbank community by supporting educational and recreational needs for access to information, literature, technology, culture, and learning. The Library's Strategic Plan includes these objectives:

- We will facilitate learning and discovery.
- We will provide pathways for opportunity and achievement.
- We will expand access.
- We will help make our community work for all.
- We will develop ourselves and our spaces.

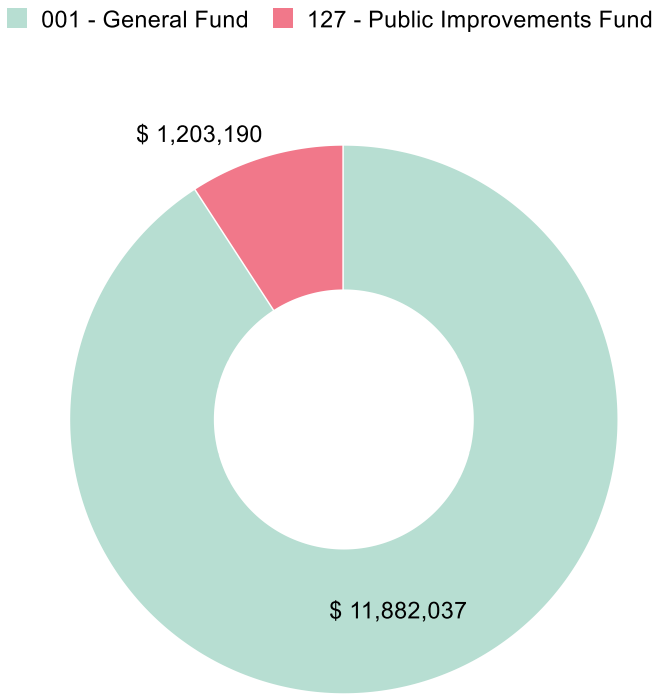
DEPARTMENT SUMMARY

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**66.288**	**66.638**	**66.650**	**.012**
Salaries & Benefits	$ 7,113,493	$ 8,251,807	$ 8,608,025	$ 356,218
Materials, Supplies & Services	2,770,124	3,097,410	3,274,012	176,602
Capital Expenses	274,580	40,000	1,203,190	1,163,190
TOTAL	**$ 10,158,197**	**$ 11,389,217**	**$ 13,085,227**	**$ 1,696,010**

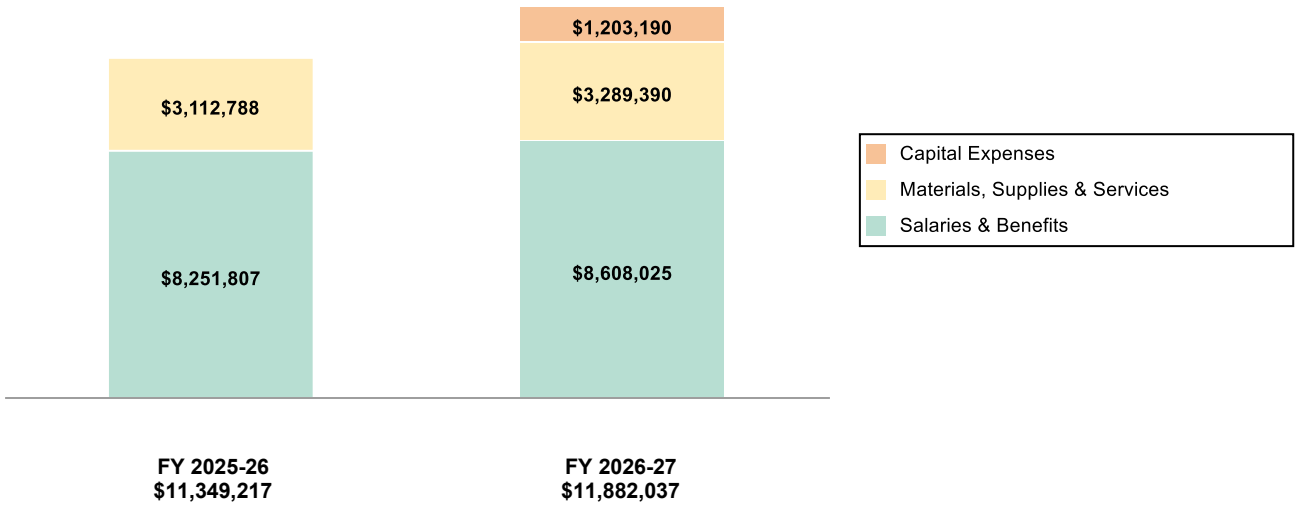
LIBRARY SERVICES

DEPARTMENT SUMMARY

FY 2026-27: $ 13,085,227



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.
- Manage partnerships and activities with Burbank's Sister Cities.
- Administer rental of Library meeting rooms.

CHANGES FROM PRIOR YEAR

One-time funding in the amount of $90,000 for the Job Connect Plus program has been budgeted in the Private Contractual Services account to support enhanced workforce services that directly benefit job seekers.

General Fund
Administration and Technical Services
001.LB01A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**9.500**	**10.500**	**10.500**	
60001.0000 Salaries & Wages	$ 902,510	$ 1,177,251	$ 1,307,989	$ 130,737
60006.0000 OT-Nonsafety	77	126	126	
60012.0000 Fringe Bnfts	143,061	205,922	225,193	19,271
60012.1008 Fringe Bnfts:Retiree Benefits	7,943	7,728	9,227	1,499
60012.1509 Fringe Bnfts:ER Paid PERS	91,313	109,514	117,971	8,456
60012.1528 Fringe Bnfts:Workers Comp	21,293	22,213	13,858	(8,355)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	152,897	172,354	168,444	(3,910)
60015.0000 Wellness Program Reimbursement	248	-	-	
60022.0000 Car Allowance	2,814	4,488	6,000	1,512
60023.0000 Uniform & Tool Allowance	-	403	403	
60027.0000 Taxes - Non Safety	13,051	16,922	18,811	1,889
60031.0000 Payroll Adjustment	8,226	-	-	
Salaries & Benefits	**1,343,432**	**1,716,922**	**1,868,022**	**151,100**
62000.0000 Utilities	$ 344,888	$ 397,810	$ 397,810	$
62170.0000 Priv Cont Svcs	392,519	479,000	481,500	2,500
62170.1001 Priv Cont Svcs:Temp Staff	76,971	-	-	
62220.0000 Insurance	136,253	177,033	191,555	14,522
62300.0000 Spec Dept Supl	38,890	30,000	30,000	
62300.1017 Spec Dept Supl:Metro TAP Cards	12,742	500	500	
62310.0000 Office Supplies, Postage & Print	14,364	14,049	14,049	
62425.0000 Lib Rsrc Mat	1,293	-	-	
62440.0000 Off Equip Maint & Rep	217	525	525	
62455.0000 Equipment Rental	2,601	3,350	3,350	
62470.0000 F533 Office Equip Rental Rate	15,378	15,378	15,378	
62475.0000 F532 Vehicle Equip Rental Rate	5,130	4,799	5,185	386
62485.0000 F535 Communication Rental Rate	85,042	85,042	111,890	26,848
62496.0000 F537 Computer System Rental	212,976	376,353	454,281	77,928
62625.0000 Literacy	315	-	-	
62690.0000 Sister city committee	37,458	39,000	39,000	
62700.0000 Memberships & Dues	1,990	750	750	
62710.0000 Travel	34	500	500	
62755.0000 Training-General	60,586	29,500	29,500	
62830.1000 Bank Svc Chg:CC Merchant Fees	427	500	500	
62895.0000 Miscellaneous Expenses	441	400	400	
Materials, Supplies & Services	**1,440,515**	**1,654,489**	**1,776,673**	**122,184**
70023.0532 Capital Contribution:Fund 532	$ 220,000	$ -	$ -	$
Capital Expenses	**220,000**	**-**	**-**	
Total Expenses	**$ 3,003,948**	**$ 3,371,411**	**$ 3,644,695**	**$ 273,284**

General Fund
Public Services Division
001.LB02A

The Public Services Division represents all public-facing activities of the Library Services Department. It includes day-to-day operations for the three branches: Central, Buena Vista, and Northwest, supported by system-wide Community Connections, Digital Services, and User Experience divisions. Staff in these divisions assist the public at service points, provide programming and access to information, and conduct community engagement efforts.

OBJECTIVES

- Offer front-line service at access, youth, and adult/information service points at all three Library branches.
- Evaluate, select, and purchase items for the Library collection, including print and online materials.
- Answer research and informational questions in person, by phone, and online.
- Provide assistance with public computer usage and basic technology needs.
- Develop and offer programming for all ages, including literacy, learning, technology, cultural, and entertainment programs.
- Attend community events and work with community partners, including Burbank Unified School District, to extend the reach of Library Services.
- Operate the Spark! Digital Media Lab and provide specialized technology training.
- Operate the Job Connect service for job seekers and provide workforce training.
- Administer Adult Literacy Services for adults with low literacy and English language learners.
- Obtain and digitize historical images for the Burbank in Focus collection.
- Coordinate special programming such as Summer Reading.
- Deliver Library materials to Burbank residents who are unable to get to the Library due to age or illness, plus connect users with impaired vision to the Braille Institute's library.
- Participate in system-wide efforts to plan and improve Library services.

CHANGES FROM PRIOR YEAR

The budget reflects an increase in salaries and benefits for the Library page positions, including a transition to the Library Page I/II position and the establishment of a Library Aide I/II position which delineates job duties and benefit levels based on operational needs.

General Fund
Public Services Division
001.LB02A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**56.788**	**56.138**	**56.150**	
60001.0000 Salaries & Wages	$ 3,671,794	$ 4,287,909	$ 4,462,377	$ 174,468
60006.0000 OT-Nonsafety	7,894	6,165	6,165	
60012.0000 Fringe Bnfts	663,178	937,035	985,094	48,059
60012.1008 Fringe Bnfts:Retiree Benefits	44,464	46,212	49,341	3,129
60012.1509 Fringe Bnfts:ER Paid PERS	355,577	407,290	411,007	3,718
60012.1528 Fringe Bnfts:Workers Comp	126,773	130,490	21,435	(109,055)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	621,564	657,521	739,790	82,269
60015.0000 Wellness Program Reimbursement	4,039	-	-	
60027.0000 Taxes - Non Safety	75,695	62,264	64,794	2,530
60031.0000 Payroll Adjustment	199,085	-	-	
Salaries & Benefits	**5,770,061**	**6,534,885**	**6,740,004**	**205,118**
62425.0000 Lib Rsrc Mat	$ 212,347	$ 253,000	$ 253,000	$
62425.1001 Lib Rsrc Mat:Electronic Resources	242,835	279,500	279,500	
62425.1002 Lib Rsrc Mat:Tech Rsrc	-	500	500	
62425.1003 Lib Rsrc Mat:Audiovisual Rsrc	32,876	31,800	27,800	(4,000)
62450.0000 Bldg Gnds Maint&Rep	(58)	-	-	
62460.0000 Library Programming	29,827	52,000	52,000	
62470.0000 F533 Office Equip Rental Rate	4,262	4,262	-	(4,262)
62496.0000 F537 Computer System Rental	781,938	792,385	855,065	62,680
62625.0000 Literacy	25,393	28,974	28,974	
62895.0000 Miscellaneous Expenses	190	500	500	
Materials, Supplies & Services	**1,329,609**	**1,442,921**	**1,497,339**	**54,418**
Total Expenses	**$ 7,099,670**	**$ 7,977,806**	**$ 8,237,343**	**$ 259,536**

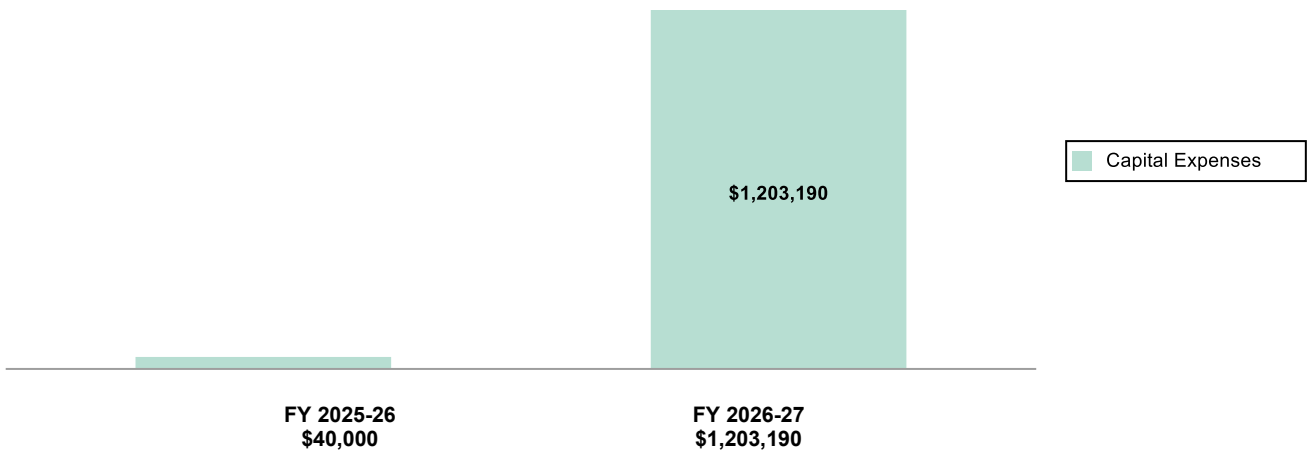
Public Improvements Fund
Administration and Technical Services
127.LB01A

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

CHANGES FROM PRIOR YEAR

Capital improvement projects include the New Central Library Civic Center and the Buena Vista Library upgrades.

Library Services Public Improvements Fund Summary



	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
70011.0000 Operating Equipment	$ 54,580	$ 40,000	$ 40,000	$
70019.0000 Building Improvements	-	-	1,163,190	1,163,190
Capital Expenses	**54,580**	**40,000**	**1,203,190**	**1,163,190**
Total Expenses	**$ 54,580**	**$ 40,000**	**$ 1,203,190**	**$ 1,163,190**

LIBRARY SERVICES
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	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	5.000	5.000	
LIBRARIAN	17.113	16.110	16.610	0.500
LIBRARY ASSOC	14.300	14.290	14.290	
LIBRARY AST	1.375	2.250	1.750	(0.500)
LIBRARY MONITOR	1.500	1.500	1.500	
LIBRARY PAGE/PT	8.000	8.000	5.000	(3.000)
LIBRARY SRVS DIR	1.000	1.000	1.000	
PROPOSED JOB - BCEA	5.000	-	3.000	3.000
SOC SRVS SUPV	0.500	1.000	1.000	
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**	**66.638**	**66.650**	**.012**

COMMUNITY DEVELOPMENT DEPARTMENT

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, homeless services, well-planned residential and commercial neighborhoods, and effective transportation planning. Staff are 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 six divisions: Administration, Building and Safety, Planning, Transportation, Economic Development and Real Estate, and Housing and 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.

The Economic Development and Real Estate Division includes the following sections: Economic Development and Real Estate. 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 Real Estate Section provides property-related support services to the 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.

COMMUNITY DEVELOPMENT DEPARTMENT

The Housing and Homeless Services Division includes the following sections: 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 Housing Authority has an allotment of 1,047 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. 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.

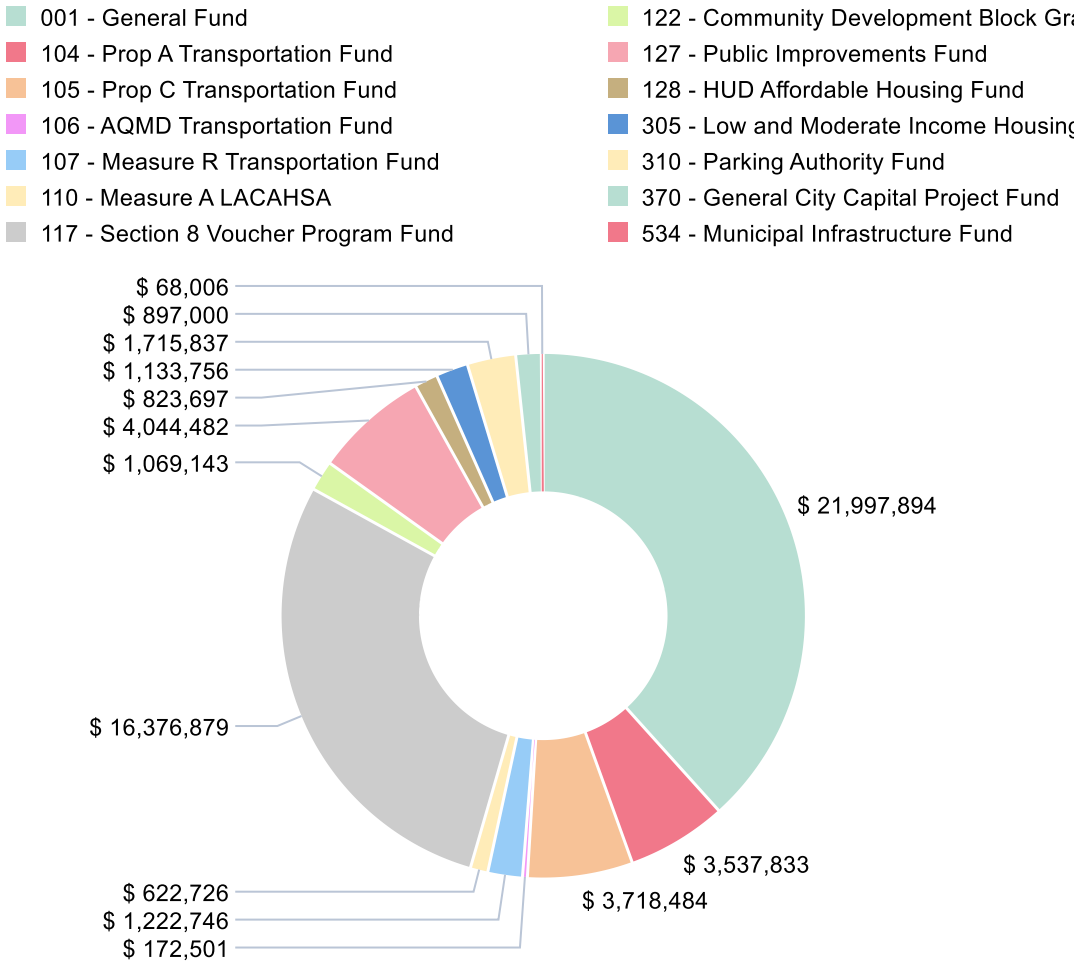
DEPARTMENT SUMMARY

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**110.293**	**112.270**	**114.280**	**2.010**
Salaries & Benefits	$ 15,214,871	$ 17,854,642	$ 20,058,389	$ 2,203,747
Materials, Supplies & Services	34,514,292	33,224,458	33,019,476	(204,981)
Capital Assets	-	-	-	
Capital Expenses	2,685,313	5,809,579	4,011,037	(1,798,542)
Contributions to Other Funds	321,226	128,963	312,081	183,118
TOTAL	**$ 52,735,701**	**$ 57,017,642**	**$ 57,400,984**	**$ 383,342**

COMMUNITY DEVELOPMENT DEPARTMENT

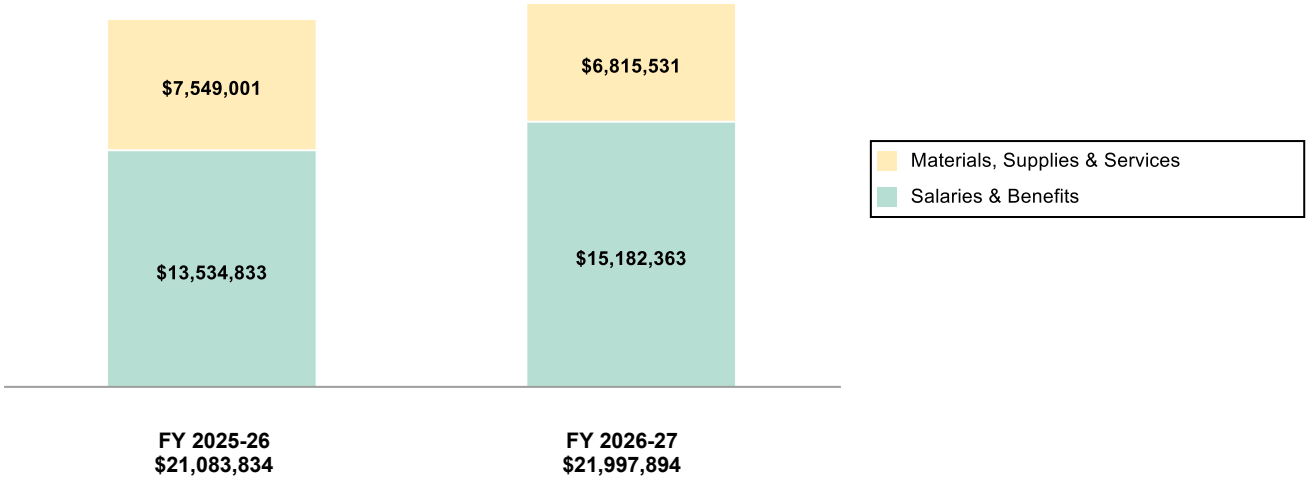
DEPARTMENT SUMMARY

FY 2026-27: $ 57,400,984



COMMUNITY DEVELOPMENT DEPARTMENT

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, operational oversight, 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 FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**3.000**	**3.000**	**3.000**	
60001.0000 Salaries & Wages	$ 451,803	$ 479,055	$ 553,953	$ 74,898
60012.0000 Fringe Bnfts	75,297	78,609	88,017	9,408
60012.1008 Fringe Bnfts:Retiree Benefits	2,720	2,440	2,636	196
60012.1509 Fringe Bnfts:ER Paid PERS	47,061	43,672	49,082	5,409
60012.1528 Fringe Bnfts:Workers Comp	5,180	5,924	5,084	(840)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	75,846	86,082	98,997	12,915
60022.0000 Car Allowance	4,540	4,488	6,000	1,512
60027.0000 Taxes - Non Safety	6,596	6,764	8,016	1,252
60031.0000 Payroll Adjustment	3,442	-	-	
Salaries & Benefits	**672,484**	**707,035**	**811,786**	**104,751**
62310.0000 Office Supplies, Postage & Print	$ 4,504	$ 3,500	$ 3,500	$
62470.0000 F533 Office Equip Rental Rate	9,141	9,141	9,141	
62485.0000 F535 Communication Rental Rate	11,336	11,336	14,416	3,080
62496.0000 F537 Computer System Rental	236,273	470,760	552,578	81,818
62700.0000 Memberships & Dues	3,333	1,000	1,000	
62710.0000 Travel	-	500	500	
62755.0000 Training-General	10,861	9,279	9,279	
62895.0000 Miscellaneous Expenses	1,758	5,000	5,000	
Materials, Supplies & Services	**277,207**	**510,516**	**595,414**	**84,898**
Total Expenses	**$ 949,691**	**$ 1,217,551**	**$ 1,407,200**	**$ 189,649**

General Fund
Housing and Homelessness Services Division
Affordable Housing Section
001.CD23A

The Housing and Homeless Services Division encompasses the following sections: 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.

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 Homeless Services function implements the Council's Homelessness Plan and priorities and promotes the use of available resources toward the development and implementation of homeless programs and projects
- Administers federal, state, and local funds restricted to affordable housing (and related) projects, programs and services.
- The Housing Services and Enforcement function includes the Housing Enforcement Unit that serves to implement the City's Tenant Protection Ordinance and related housing laws.
- Facilitates the development of affordable housing and includes monitoring and oversight of financial and regulatory investments.
- The Voucher Programs function oversees the different voucher programs, including Section 8 and other special use vouchers.

CHANGES FROM PRIOR YEAR

In FY 2026-27, 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 2026-27. 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. This is the last year of the current PLHA five-year allocation. The next five-year allocation will be provided to the City Council at a later date for review and approval.

- 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 (2002-2027) Homeless Plan, which will include a continuation of our homeless outreach team • Under Measure A, the City will continue to receive funds for the Local Solutions Program.
- The Homeless Incentive Program, funded through the Los Angeles County Development Authority, concluded on June 30, 2026.
- The City will continue to operate the Safe Navigation and Storage Center.
- The City will partner with Home Again Los Angeles to expand laundry and shower hours, provide case management services, and support improvements to the facility.

General Fund
Housing and Homelessness Services Division
Affordable Housing Section
001.CD23A

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**5.110**	**7.110**	**7.110**	
60001.0000 Salaries & Wages	$ 298,224	$ 667,701	$ 816,349	$ 148,649
60012.0000 Fringe Bnfts	51,348	160,646	166,403	5,757
60012.1008 Fringe Bnfts:Retiree Benefits	3,065	4,157	6,248	2,091
60012.1509 Fringe Bnfts:ER Paid PERS	31,837	62,585	74,163	11,577
60012.1528 Fringe Bnfts:Workers Comp	4,618	9,514	8,794	(721)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	22,158	44,689	66,523	21,834
60027.0000 Taxes - Non Safety	4,317	9,682	11,837	2,155
60031.0000 Payroll Adjustment	2,200	-	-	
Salaries & Benefits	**417,767**	**958,973**	**1,150,316**	**191,343**
62085.0000 Other Professional Svcs	$ 966,923	$ 1,071,736	$ 480,000	$ (591,736)
62140.0000 Special Services	135,900	221,264	221,264	
62170.0000 Priv Cont Svcs	887,509	313,549	313,549	
62170.1001 Priv Cont Svcs:Temp Staff	27,601	-	-	
62170.1003 Priv Cont Svcs:Homeless Prgms	5,410	507,091	1,051,154	544,063
62170.1016 Priv Cont Svcs:LIRA Prgm	(66,207)	-	-	
62310.0000 Office Supplies, Postage & Print	9	-	-	
62496.0000 F537 Computer System Rental	13,919	23,575	40,012	16,437
62755.0000 Training-General	1,731	2,000	-	(2,000)
62895.0000 Miscellaneous Expenses	1,287	-	2,000	2,000
Materials, Supplies & Services	**1,974,084**	**2,139,215**	**2,107,979**	**(31,236)**
Total Expenses	**$ 2,391,851**	**$ 3,098,188**	**$ 3,258,295**	**$ 160,107**

Economic Development and Real Estate Division

The Economic Development & Real Estate Division includes the following sections: Economic Development and Real Estate. 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 Real Estate Section provides essential support services that ensure the effective management and utilization of City-owned properties. This includes overseeing the acquisition, sale, and leasing of real property, as well as facilitating right-of-way vacations and dedications citywide. The Real Estate Section serves as a resource to the public, internal City departments, and external agencies, ensuring that property transactions are handled efficiently and in alignment with the City's goals and policies.

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.
- Continue advancing the goals and objectives of the Five-Year Economic Development Strategic Plan in collaboration with internal and external partners.
- Implement the goals and objectives in the adopted Five-Year Economic Development Strategic Plan, pending staff and resource allocation.
- Streamline the permitting process to enhance the opening of new businesses and the expansion of existing businesses.
- Optimize occupancy of vacant and underutilized spaces to maximize City revenues and opportunities.
- Focus on innovation through Burbank Tech Talks to ensure a vibrant, growing economy.
- Strategically market and promote the City as a competitive regional and statewide destination to attract new businesses and developments.
- Support tourism in Burbank in collaboration with the Burbank Hospitality Association, positioning Burbank as a tourist destination by intensifying marketing strategies targeting overnight stays through the Universal Studios Hollywood Partner Hotel Program, and marketing to the road trip and non-stop flight markets feeding into the Hollywood Burbank Airport to increase TOT revenue for the General Fund.
- Expand placemaking efforts through new selfie installations and superhero statues to create engaging experiences and elevate the destination's appeal.
- In collaboration with Visit Burbank, support major sporting events such as FIFA World Cup 2026 and the Los Angeles 2028 Olympic Games through coordinated programming, partnerships, and activations.
- Support the Downtown Burbank Business Improvement District (P-BID) by investing in infrastructure and maintenance repairs, working on attracting new businesses, maintaining hospitality and social service programs, and marketing all events, with the goal of increasing sales tax revenues and property values for the district.
- Increase resources to support diverse, independent small businesses.
- Retain and expand Burbank's leading and emerging industries to balance the future economy: Creative, Healthcare, Tourism, and Higher Education.
- Establish and continue advancing a Creative Industries Task Force to foster collaboration and support growth within Burbank's creative sector.
- 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-way entry processes and related tasks.
- 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.
- Work with surveyors, appraisers, environmental agencies, title companies, and right-of-way consultants to conduct real estate research and studies for City departments.
- Collaborate with other divisions within the Community Development Department and citywide departments to offer comprehensive and coordinated real estate support services, aiming to streamline development timelines.

General Fund
Economic Development Section
001.CD23B

Economic Development remains a top priority for the City Council in FY 2026-27 with a continued 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, Tourism, Healthcare, and Higher Education. Additionally, the Plan prioritizes enhanced outreach efforts and initiatives aimed at attracting new businesses and investing within the City. 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, the Downtown Burbank Property-Based Business Improvement District (P-BID), and the Tourism Business Improvement District (T-BID) which supports the hospitality industry.

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.
- Continue advancing the goals and objectives of the Five-Year Economic Development Strategic Plan in collaboration with internal and external partners.
- Continue to consolidate and manage the City's real estate functions.
- Streamline the permitting process to enhance the opening of new businesses and the expansion of existing businesses.
- Optimize occupancy of vacant and underutilized spaces to maximize City revenues and opportunities.
- Focus on innovation through Burbank Tech Talks to ensure a vibrant, growing economy.
- Strategically market and promote the City as a competitive regional and statewide destination to attract new businesses and developments.
- Support tourism in Burbank in collaboration with the Burbank Hospitality Association, positioning Burbank as a tourist destination by intensifying marketing strategies targeting overnight stays through the Universal Studios Hollywood Partner Hotel Program, and marketing to the road trip and non-stop flight markets feeding into the Hollywood Burbank Airport to increase Transient Occupancy Tax (TOT) revenue for the General Fund.
- Expand placemaking efforts through new selfie installations and superhero statues to create engaging experiences and elevate the destination’s appeal.
- In collaboration with Visit Burbank, support major sporting events such as the 2026 FIFA World Cup and the Los Angeles 2028 Olympic Games with coordinated programming, partnerships, and activations.
- Support the Downtown Burbank Business Improvement District (P-BID) by investing in infrastructure and maintenance repairs, attracting new businesses, maintaining Downtown Ambassador programming, and marketing all events, with the goal of increasing sales tax revenues and property values for the district.
- Increase resources to support diverse, independent small businesses.
- Retain and expand Burbank's leading and emerging industries to balance the future economy, including the Creative Economy, Healthcare, Tourism, and Higher Education.
- Establish and continue advancing the Creative Industries Task Force recommendations to foster collaboration and growth within Burbank’s creative sector.

CHANGES FROM PRIOR YEAR

Additional funding in the amount of $100,000 was appropriated for ambassador services for Downtown Burbank.

General Fund
Economic Development Section
001.CD23B

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**6.000**	**6.000**	**6.000**	
60001.0000 Salaries & Wages	$ 739,678	$ 687,125	$ 771,183	$ 84,058
60012.0000 Fringe Bnfts	148,814	144,089	166,810	22,721
60012.1008 Fringe Bnfts:Retiree Benefits	4,849	4,881	5,272	392
60012.1509 Fringe Bnfts:ER Paid PERS	75,618	64,452	70,101	5,648
60012.1528 Fringe Bnfts:Workers Comp	8,448	9,314	6,802	(2,512)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	98,698	113,808	145,329	31,521
60027.0000 Taxes - Non Safety	10,319	9,963	11,182	1,219
60031.0000 Payroll Adjustment	2,203	-	-	
Salaries & Benefits	**1,088,628**	**1,033,633**	**1,176,680**	**143,047**
62085.0000 Other Professional Svcs	$ 39,930	$ 134,558	$ 34,588	$ (99,970)
62170.0000 Priv Cont Svcs	58,571	250,000	-	(250,000)
62220.0000 Insurance	130,051	237,644	84,920	(152,724)
62310.0000 Office Supplies, Postage & Print	7,946	5,500	5,500	
62450.0000 Bldg Gnds Maint&Rep	11,839	-	-	
62475.0000 F532 Vehicle Equip Rental Rate	8,325	9,016	4,263	(4,753)
62485.0000 F535 Communication Rental Rate	7,939	7,939	10,465	2,526
62496.0000 F537 Computer System Rental	53,819	113,384	120,224	6,840
62615.1004 Economic Dev:Mktg & Advert	115,100	119,343	119,648	305
62615.1005 Economic Dev:Bus Dev	105,992	86,954	84,954	(2,000)
62675.0000 Downtown PBID Assessment	15,236	6,000	106,000	100,000
62700.0000 Memberships & Dues	21,377	26,015	26,000	(15)
62710.0000 Travel	108	1,000	1,000	
62755.0000 Training-General	10,474	9,770	9,770	
62895.0000 Miscellaneous Expenses	3,187	-	-	
Materials, Supplies & Services	**589,895**	**1,007,123**	**607,332**	**(399,791)**
Total Expenses	**$ 1,678,523**	**$ 2,040,756**	**$ 1,784,011**	**$ (256,744)**

General Fund
Real Estate Section
001.CD23C

The Real Estate Section provides essential support services that ensure the effective management and utilization of City-owned properties. This includes overseeing the acquisition, sale, and leasing of real property as well as facilitating right-of-way vacations and dedications citywide. The Real Estate Section serves as a resource to all public, internal City departments, and external agencies, ensuring that property transactions are handled efficiently and in alignment with the City's goals and policies. 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.
- 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.
- Work with surveyors, appraisers, environmental agencies, title companies, and right-of-way consultants to conduct real estate research and studies for City departments.
- Collaborate with other divisions within the Community Development Department and citywide departments to offer comprehensive and coordinated real estate support services, aiming to streamline development timelines.

General Fund
Real Estate Section
001.CD23C

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**2.700**	**2.700**	**2.700**	
60001.0000 Salaries & Wages	$ 296,184	$ 339,263	$ 367,159	$ 27,896
60012.0000 Fringe Bnfts	55,812	68,757	76,528	7,771
60012.1008 Fringe Bnfts:Retiree Benefits	2,582	2,196	2,373	176
60012.1509 Fringe Bnfts:ER Paid PERS	30,343	31,823	33,375	1,552
60012.1528 Fringe Bnfts:Workers Comp	4,379	4,896	4,042	(855)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	57,001	56,905	55,407	(1,498)
60027.0000 Taxes - Non Safety	4,241	4,919	5,324	404
60031.0000 Payroll Adjustment	739	-	-	
Salaries & Benefits	**451,280**	**508,760**	**544,207**	**35,447**
62040.0000 Engineering Services	$ 7,200	$ 5,000	$ 5,000	$
62045.0000 Appraisal Services	19,153	20,000	20,000	
62085.0000 Other Professional Svcs	47,521	14,000	14,000	
62085.1000 Other Professional Svcs:Real Estate	135,796	239,750	89,750	(150,000)
62170.0000 Priv Cont Svcs	55,183	-	-	
62310.0000 Office Supplies, Postage & Print	4,303	4,000	4,000	
62450.0000 Bldg Gnds Maint&Rep	-	2,000	2,000	
62485.0000 F535 Communication Rental Rate	1,444	1,444	1,903	459
62496.0000 F537 Computer System Rental	24,819	36,935	39,478	2,543
62700.0000 Memberships & Dues	(30)	-	-	
62710.0000 Travel	108	500	500	
62755.0000 Training-General	4,520	4,500	4,500	
62895.0000 Miscellaneous Expenses	11,119	5,000	5,000	
Materials, Supplies & Services	**311,134**	**333,129**	**186,131**	**(146,998)**
Total Expenses	**$ 762,414**	**$ 841,889**	**$ 730,338**	**$ (111,551)**

General Fund
Planning Division
001.CD31A

The Planning Division is responsible for ensuring the City remains in compliance with State regulations over land use and development and manages all land use and development applications, including processing streamlined ministerial housing development reviews and all other discretionary land use entitlements, such as Development Reviews, Conditional Use Permits and Administrative Use Permits. The Division is also responsible for preparing environmental assessments in compliance with the California Environmental Quality Act (CEQA) and National Environmental Policy Act (NEPA), when required. In addition, the Planning Division plays a key role in facilitating the review and issuance of all ministerial building permits, and business permits, under increasingly shortened review periods. The Division's community-wide planning efforts are also extensive and include maintaining, implementing, and updating the Burbank2035 General Plan and Zoning Ordinance to address long term community needs and to address State mandated long-range land use policies. The Division also addresses community needs through Zone text and Zone Map Amendments and the development and implementation of City-specific plans and their associated policies. 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 regulations and housing development, and meet the City's goal of building a safe, beautiful, and thriving community.

Key State and Federal Regulations that the Planning Division is responsible for adhering to or ensuring City compliance with:

Current Planning Related:
- Housing Accountability Act (65589.5),
- Permit Streamlining Act (65920-65964.6
- Accessory Dwelling Units (66310-66324)
- SB 9 Second Dwelling Units and Urban Lot Splits (65851.21 and 66411.7)
- Streamlined Ministerial Reviews
- SB 35 (65913.4)
- AB 2011 (65912.100 et seq.)
- SB 79 (65912.155-65912.162)
- Affordable Housing on Faith and Higher Education Lands Act (65913.16)
- Post entitlement plan check: AB 2224/ (65913.3)

Long-Range Planning Related:
- General Plan Maintenance (65300-65362)
- Housing Element Updates (65580-65589.11)
- Safety Element Updates (65302(g))
- Public Involvement in General Plan Update (65351)
- Affirmatively Furthering Fair Housing: 65583(c)(10)
- Zoning Code Updates: (65800-65863)
- Specific Plans: (65450-65457)
- Legislative Tracking (Annually results in 3-5 bills that require immediate modifications to the city's long-range land use planning policies), this includes extensive collaboration with State elected officials to advocate for the City's land use planning interests and with HCD staff to ensure the City is properly interpreting and implementing State law.

Environmental Planning
- All land use projects require evaluation for compliance with the California Environmental Quality Act (PRC 21000 et seq, and CCR Title 14, Sec 15000) and National Environmental Policy Act (16 U.S.C. 470 et seq.) when required.

Federal Regulations
- Title 47 of the Code of Federal Regulations (Wireless Regulations), including "shot-clock" regulations in 47 CFR 1.6003).

General Fund
Planning Division
001.CD31A

OBJECTIVES

Implement the Burbank2035 General Plan through the development of ordinances, resolutions, policies, and procedures that align with the City Council and community goals, including implementation of the Greenhouse Gas Reduction Plan action items and Housing Elements Update (2021-2029) Housing Plan, and execution of the City's Specific Plans. Monitor and respond to state mandates through updates to the General Plan and Zoning Code to maintain local control where possible.

- Advocate for Burbank's interests by engaging in regional planning initiatives, including High-Speed Rail, Metro's regional rapid transit initiatives and corridor planning, and the Southern California Association of Governments' Sustainable Communities Strategy.
- Leverage existing and future transportation infrastructure to support housing near key employment centers, strengthen the City's economic future, and advance major planning efforts, including the Airport District/Golden State Specific Plan, 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 Specific Plan updates, housing regulations, citywide design standards, and zoning amendments to promote responsible development and strengthen the community by protecting neighborhood character, expanding housing and job opportunities, focusing growth in key districts, creating vibrant neighborhoods, and supporting long-term economic resilience.
- 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 Planning 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 email. Continue to refine the processing and review times for Planning Applications and Building Plan Checks.

General Fund
Planning Division
001.CD31A

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**23.000**	**23.000**	**23.000**	
60001.0000 Salaries & Wages	$ 2,398,175	$ 2,652,719	$ 2,873,195	$ 220,475
60006.0000 OT-Nonsafety	8,270	1,500	1,500	
60012.0000 Fringe Bnfts	348,610	447,763	520,362	72,599
60012.1008 Fringe Bnfts:Retiree Benefits	20,497	18,709	20,211	1,502
60012.1509 Fringe Bnfts:ER Paid PERS	250,455	248,825	261,173	12,348
60012.1528 Fringe Bnfts:Workers Comp	35,254	39,285	33,268	(6,017)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	353,993	411,970	525,782	113,812
60015.0000 Wellness Program Reimbursement	439	-	-	
60027.0000 Taxes - Non Safety	34,985	38,486	41,683	3,197
60031.0000 Payroll Adjustment	44,709	-	-	
Salaries & Benefits	**3,495,386**	**3,859,257**	**4,277,174**	**417,916**
62050.0000 Planning, Survey & Design	$ 6,589	$ 39,363	$ 39,363	$
62085.0000 Other Professional Svcs	1,238,815	469,783	469,783	
62170.0000 Priv Cont Svcs	(24,456)	302,000	302,000	
62170.1001 Priv Cont Svcs:Temp Staff	5,564	-	-	
62220.0000 Insurance	150,417	141,857	110,439	(31,418)
62261.0000 Other Grant Expenses	197,847	-	-	
62300.0000 Spec Dept Supl	5,732	4,500	4,500	
62310.0000 Office Supplies, Postage & Print	9,131	10,150	10,150	
62420.0000 Books & Periodicals	-	1,000	1,000	
62455.0000 Equipment Rental	5,222	13,540	13,540	
62475.0000 F532 Vehicle Equip Rental Rate	11,079	7,837	8,223	386
62485.0000 F535 Communication Rental Rate	13,714	13,714	22,832	9,118
62496.0000 F537 Computer System Rental	206,853	241,727	252,821	11,094
62700.0000 Memberships & Dues	6,024	4,000	4,000	
62710.0000 Travel	-	200	200	
62755.0000 Training-General	11,218	14,112	14,112	
62830.1000 Bank Svc Chg:CC Merchant Fees	4,021	600	600	
62895.0000 Miscellaneous Expenses	2,382	3,000	3,000	
Materials, Supplies & Services	**1,850,151**	**1,267,383**	**1,256,563**	**(10,820)**
Total Expenses	**$ 5,345,537**	**$ 5,126,640**	**$ 5,533,736**	**$ 407,096**

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 improvements, 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.
- Implement the Safer Streets Burbank Plan to reduce risks for all right-of-way users.
- Develop and implement neighborhood protection programs such as the Rancho Providencia Neighborhood Protection Plan and Golden State Neighborhood Protection Plan to protect neighborhoods from parking and traffic impacts caused by new development in accordance with the Burbank2035 Mobility Element.
- Effectively manage the City's BurbankBus transit system and identify operational changes to improve ridership and access to those who live and work in Burbank.
- Monitor transportation revenues to ensure that the City's transportation programs remain financially sustainable.
- Implement the Complete Our Streets Plan to ensure the City's transportation system serves all mobility users as prescribed in the Burbank 2035 General Plan.
- Continue to pursue grant funding to leverage local funds for transportation projects and programs.
- Oversee, manage, and administer the City's residential and commercial preferential parking program.
- Manage the City Parking Authority and City parking lots and structures.
- Develop and oversee parking management strategies for Downtown Burbank.

General Fund
Transportation Division
001.CD32A

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**5.620**	**6.120**	**6.130**	**0.010**
60001.0000 Salaries & Wages	$ 431,163	$ 640,190	$ 722,969	$ 82,778
60006.0000 OT-Nonsafety	460	5,233	5,233	
60012.0000 Fringe Bnfts	63,731	131,012	141,828	10,815
60012.1008 Fringe Bnfts:Retiree Benefits	4,010	4,572	5,387	815
60012.1509 Fringe Bnfts:ER Paid PERS	46,171	60,050	65,718	5,668
60012.1528 Fringe Bnfts:Workers Comp	9,516	10,887	6,891	(3,996)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	58,654	64,329	101,054	36,725
60027.0000 Taxes - Non Safety	6,283	9,359	10,559	1,200
60031.0000 Payroll Adjustment	7,011	-	-	
Salaries & Benefits	**626,999**	**925,632**	**1,059,639**	**134,007**
62000.0000 Utilities	$ -	$ 46,000	$ -	$ (46,000)
62170.0000 Priv Cont Svcs	29,449	-	25,000	25,000
62170.1001 Priv Cont Svcs:Temp Staff	81,412	-	-	
62300.0000 Spec Dept Supl	16,411	101,400	76,400	(25,000)
62310.0000 Office Supplies, Postage & Print	1,640	2,000	2,000	
62420.0000 Books & Periodicals	-	450	450	
62450.0000 Bldg Gnds Maint&Rep	-	-	46,000	46,000
62485.0000 F535 Communication Rental Rate	8,661	8,661	11,416	2,755
62496.0000 F537 Computer System Rental	144,462	119,384	157,950	38,566
62700.0000 Memberships & Dues	1,935	6,050	6,050	
62710.0000 Travel	-	165	165	
62755.0000 Training-General	825	7,119	7,119	
62895.0000 Miscellaneous Expenses	2,785	800	800	
Materials, Supplies & Services	**287,580**	**292,029**	**333,350**	**41,321**
Total Expenses	**$ 914,579**	**$ 1,217,661**	**$ 1,392,988**	**$ 175,328**

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 on 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.

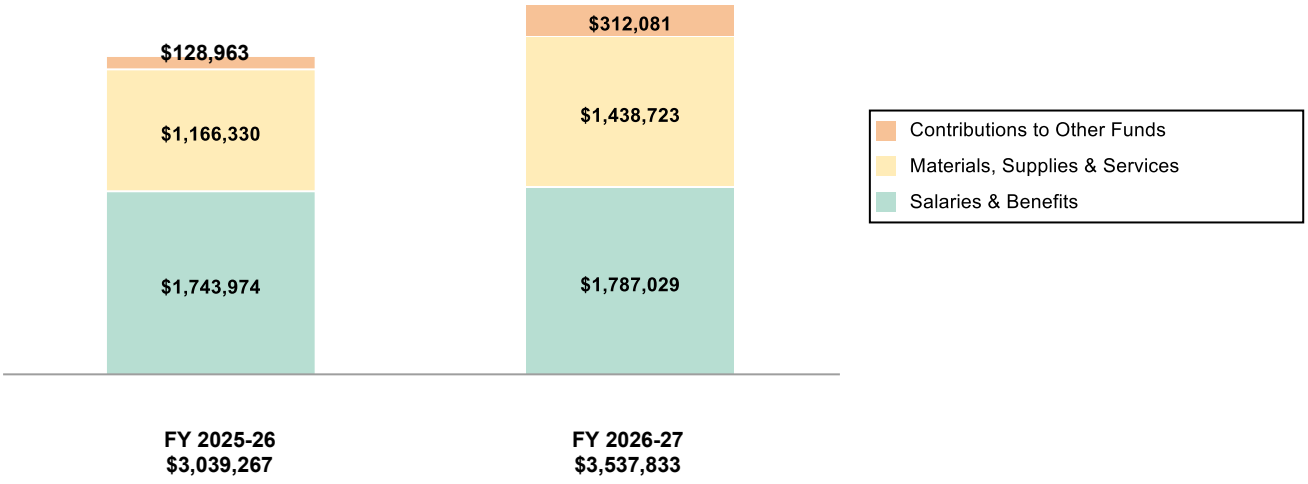
General Fund
Building and Safety Division
001.CD42A

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**35.000**	**35.000**	**35.000**	
60001.0000 Salaries & Wages	$ 3,242,163	$ 3,677,062	$ 4,149,415	$ 472,353
60006.0000 OT-Nonsafety	16,670	1,000	1,000	
60012.0000 Fringe Bnfts	569,017	737,190	814,846	77,656
60012.1008 Fringe Bnfts:Retiree Benefits	30,511	28,470	30,756	2,285
60012.1509 Fringe Bnfts:ER Paid PERS	332,279	344,908	377,182	32,273
60012.1528 Fringe Bnfts:Workers Comp	56,697	60,540	54,417	(6,123)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	542,292	639,039	674,763	35,724
60015.0000 Wellness Program Reimbursement	878	-	-	
60027.0000 Taxes - Non Safety	46,871	53,332	60,181	6,849
60031.0000 Payroll Adjustment	32,608	-	-	
Salaries & Benefits	**4,869,986**	**5,541,542**	**6,162,560**	**621,018**
62085.0000 Other Professional Svcs	$ 56,926	$ 58,485	$ 58,485	$
62145.0000 Identification Services	-	3,000	3,000	
62170.0000 Priv Cont Svcs	869,852	951,000	691,000	(260,000)
62220.0000 Insurance	129,063	125,148	123,934	(1,214)
62261.0000 Other Grant Expenses	4,200	-	-	
62300.0000 Spec Dept Supl	23,964	30,509	30,509	
62310.0000 Office Supplies, Postage & Print	3,849	13,222	13,222	
62420.0000 Books & Periodicals	12,273	2,000	2,000	
62475.0000 F532 Vehicle Equip Rental Rate	92,082	85,865	115,508	29,643
62485.0000 F535 Communication Rental Rate	56,770	56,770	63,593	6,823
62496.0000 F537 Computer System Rental	502,720	610,137	564,042	(46,095)
62645.0000 Strong Motion Education	-	470	470	
62700.0000 Memberships & Dues	24	2,000	2,000	
62755.0000 Training-General	14,062	20,000	20,000	
62830.1000 Bank Svc Chg:CC Merchant Fees	137,740	40,000	40,000	
62895.0000 Miscellaneous Expenses	716	1,000	1,000	
Materials, Supplies & Services	**1,904,241**	**1,999,606**	**1,728,763**	**(270,843)**
70023.0532 Capital Contribution:Fund 532	$ 110,000	$ -	$ -	$
Capital Expenses	**110,000**	**-**	**-**	
Total Expenses	**$ 6,884,227**	**$ 7,541,148**	**$ 7,891,323**	**$ 350,175**

Prop A Transportation Fund
BurbankBus
104.CD32B/CD33A

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.

Community Development Prop A Transportation Fund Summary



Prop A Transportation Fund
BurbankBus
104.CD32B

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
62170.0000 Priv Cont Svcs	$ 889	$ 6,000	$ 6,000	$
62220.0000 Insurance	45,532	51,946	226,998	175,052
62235.0000 Services of Other Dept-Indirect	130,278	167,038	147,520	(19,518)
62300.0000 Spec Dept Supl	32,305	41,000	41,000	
62450.1000 Bldg Gnds Maint&Rep:Bus Stops	-	5,000	5,000	
62475.0000 F532 Vehicle Equip Rental Rate	257,704	338,385	432,672	94,287
62485.0000 F535 Communication Rental Rate	26,284	26,284	24,662	(1,622)
62595.0000 MTA Fare Subsidy	-	650	650	
Materials, Supplies & Services	**492,993**	**636,303**	**884,502**	**248,199**
85101.0105 Transf to Oth Fund:Prop C Transp	$ 321,226	$ 128,963	$ 312,081	$ 183,118
Contributions to Other Funds	**321,226**	**128,963**	**312,081**	**183,118**
Total Expenses	**$ 814,219**	**$ 765,266**	**$ 1,196,583**	**$ 431,317**

Prop A Transportation Fund
Public Improvements - Transportation
104.CD33A

This cost center funds the salaries and benefits of the transportation drivers and administrative staff directly associated with the BurbankBus Senior and Disabled Transit Service. It also includes costs associated with ongoing maintenance at the Downtown Burbank Metrolink Station, such as landscape/hardscape, refuse collection, utilities, restroom, and security services.

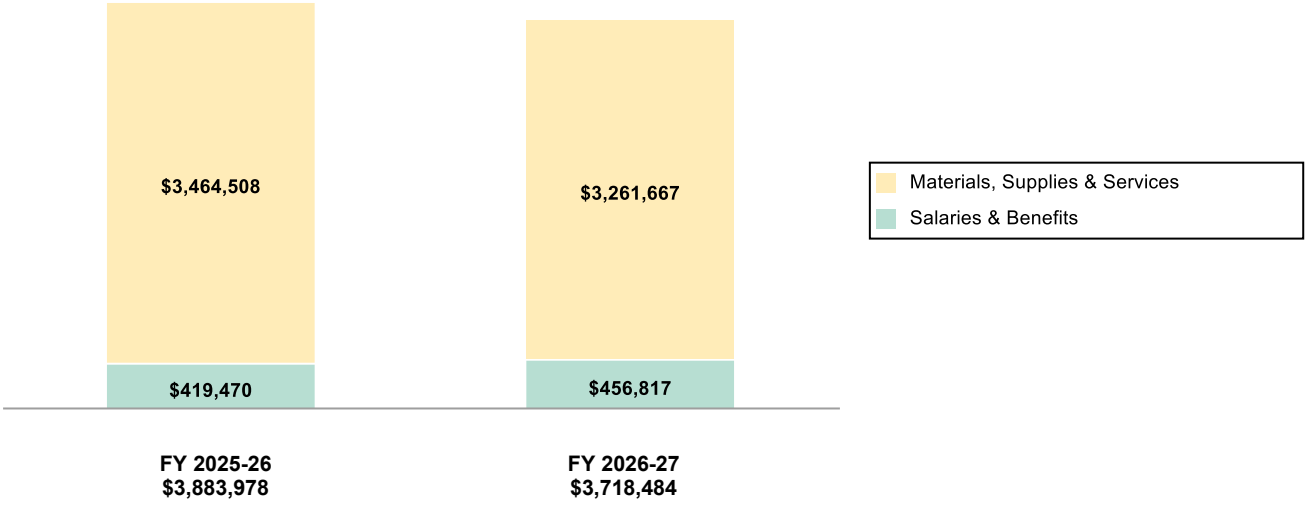
	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**15.098**	**15.080**	**15.080**	
60001.0000 Salaries & Wages	$ 738,855	$ 1,104,650	$ 1,151,156	$ 46,507
60006.0000 OT-Nonsafety	13,720	-	-	
60012.0000 Fringe Bnfts	125,267	274,814	287,246	12,432
60012.1008 Fringe Bnfts:Retiree Benefits	13,769	12,271	13,251	981
60012.1509 Fringe Bnfts:ER Paid PERS	70,302	105,173	106,201	1,028
60012.1528 Fringe Bnfts:Workers Comp	58,868	53,513	39,299	(14,214)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	124,737	150,145	145,792	(4,353)
60012.1532 Fringe Bnfts:PERS One Time Pay	54,600	27,300	27,300	
60015.0000 Wellness Program Reimbursement	1,170	-	-	
60023.0000 Uniform & Tool Allowance	-	90	90	
60027.0000 Taxes - Non Safety	10,817	16,019	16,693	674
60031.0000 Payroll Adjustment	1,737	-	-	
Salaries & Benefits	**1,213,841**	**1,743,974**	**1,787,029**	**43,055**
62170.0000 Priv Cont Svcs	$ 467,149	$ 460,000	$ 465,000	$ 5,000
62240.0000 Services of Other Dept-Direct	1,050	1,054	1,282	228
62300.0000 Spec Dept Supl	1,684	2,000	2,000	
62496.0000 F537 Computer System Rental	64,480	65,973	84,939	18,966
62755.0000 Training-General	-	1,000	1,000	
Materials, Supplies & Services	**534,363**	**530,027**	**554,221**	**24,194**
70019.0000 Building Improvements	$ 351,434	$ -	$ -	$
Capital Expenses	**351,434**	**-**	**-**	
Total Expenses	**$ 2,099,638**	**$ 2,274,001**	**$ 2,341,250**	**$ 67,249**

Prop C Transportation Fund
BurbankBus
105.CD32B /CD33A

Proposition C is the second of four 1/2 cent sales taxes collected in Los Angeles County to pay for transportation programs and improvements. The Proposition C Transportation Fund provides for the distribution and use of Local Return funds generated by Proposition C. The Community Development Department Transportation Division administers the funds for uses and projects that provide BurbankBus Fixed-Route Transit Services.

Funds in this cost center are used to pay for the BurbankBus Fixed-Route Transit system, which consists of two routes connecting Burbank residents and employees to regional rail stations in Downtown Burbank, the Airport area, and North Hollywood. Funds are used to pay contractor costs for daily operations and transit bus operations and maintenance.

Community Development Prop C Transportation Fund Summary



	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
62170.0000 Priv Cont Svcs	$ 2,581,152	$ 2,600,000	$ 2,600,000	$
62220.0000 Insurance	52,021	66,334	66,110	(224)
62235.0000 Services of Other Dept-Indirect	151,845	172,149	160,331	(11,818)
62300.0000 Spec Dept Supl	766	3,000	3,000	
62310.0000 Office Supplies, Postage & Print	-	2,000	2,000	
62475.0000 F532 Vehicle Equip Rental Rate	351,218	439,751	245,976	(193,775)
62496.0000 F537 Computer System Rental	11,736	13,774	16,750	2,976
Materials, Supplies & Services	**3,148,738**	**3,297,008**	**3,094,167**	**(202,841)**
Total Expenses	**$ 3,148,738**	**$ 3,297,008**	**$ 3,094,167**	**$ (202,841)**

Prop C Transportation Fund
Public Improvements – Transportation
105.CD33A

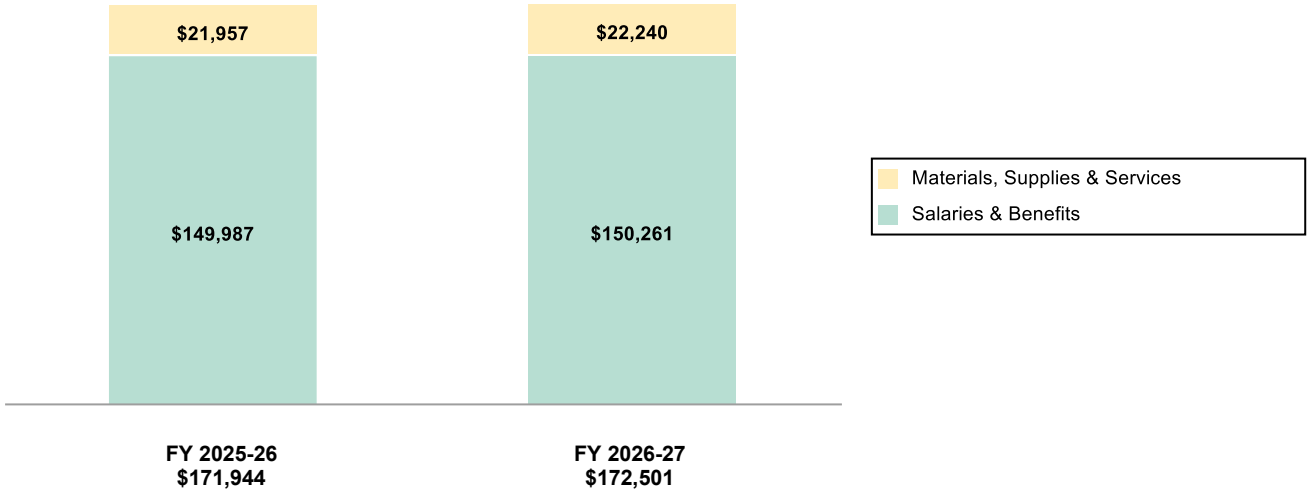
This program funds administration costs associated with the Proposition C programs and membership fees for the Burbank Transportation Management Organization (TMO), San Fernando Valley Council of Governments (SFVCOG), Arroyo Verdugo Joint Powers Authority, California Association for Coordinated Transportation (CalACT), and Southern California Association of Governments (SCAG).

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**2.175**	**2.170**	**2.170**	
60001.0000 Salaries & Wages	$ 269,886	$ 275,622	$ 307,278	$ 31,655
60012.0000 Fringe Bnfts	33,378	47,442	52,951	5,509
60012.1008 Fringe Bnfts:Retiree Benefits	2,094	1,769	1,907	138
60012.1509 Fringe Bnfts:ER Paid PERS	25,799	25,853	27,932	2,078
60012.1528 Fringe Bnfts:Workers Comp	3,655	4,004	3,420	(584)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	41,733	54,183	52,275	(1,908)
60012.1532 Fringe Bnfts:PERS One Time Pay	13,200	6,600	6,600	
60027.0000 Taxes - Non Safety	3,867	3,997	4,456	459
60031.0000 Payroll Adjustment	2,566	-	-	
Salaries & Benefits	**396,177**	**419,470**	**456,817**	**37,347**
62000.0000 Utilities	$ 71,206	$ 97,500	$ 92,500	$ (5,000)
62025.0000 TMO Memberships	20,000	20,000	25,000	5,000
62300.0000 Spec Dept Supl	60	4,000	4,000	
62310.0000 Office Supplies, Postage & Print	-	1,000	1,000	
62520.0000 Public Information	1,121	5,000	5,000	
62700.0000 Memberships & Dues	39,616	40,000	40,000	
Materials, Supplies & Services	**132,003**	**167,500**	**167,500**	
70019.0000 Building Improvements	$ 519,841	$ -	$ -	$
Capital Expenses	**519,841**	**-**	**-**	
Total Expenses	**$ 1,048,021**	**$ 586,970**	**$ 624,317**	**$ 37,347**

AQMD Transportation Fund
Public Improvements – Transportation
106.CD33A

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

Community Development AQMD Transportation Fund Summary



AQMD Transportation Fund
Public Improvements – Transportation
106.CD33A

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**0.280**	**0.280**	**0.280**	
60001.0000 Salaries & Wages	$ 3,976	$ 26,188	$ 23,995	$ (2,193)
60001.4004 Salaries & Wages:Rideshare	48,897	100,000	100,000	
60002.4004 Sals&Wags-Sfty:Rideshare	1,185	10,000	10,000	
60012.0000 Fringe Bnfts	2,078	4,413	6,661	2,247
60012.1008 Fringe Bnfts:Retiree Benefits	270	228	246	18
60012.1509 Fringe Bnfts:ER Paid PERS	1,619	2,456	2,181	(275)
60012.1528 Fringe Bnfts:Workers Comp	411	436	335	(101)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	13,972	5,286	5,895	609
60012.1532 Fringe Bnfts:PERS One Time Pay	1,200	600	600	
60027.0000 Taxes - Non Safety	225	380	348	(32)
60031.0000 Payroll Adjustment	393	-	-	
Salaries & Benefits	**74,225**	**149,987**	**150,261**	**274**
62170.0000 Priv Cont Svcs	$ -	$ 16,400	$ 16,400	$
62496.0000 F537 Computer System Rental	1,611	1,502	1,785	283
62520.0000 Public Information	1,163	1,205	1,205	
62610.0000 Guarantee Ride Home Pgrm	161	1,000	1,000	
62755.0000 Training-General	231	250	250	
62895.0000 Miscellaneous Expenses	8	1,600	1,600	
Materials, Supplies & Services	**3,174**	**21,957**	**22,240**	**283**
Total Expenses	**$ 77,399**	**$ 171,944**	**$ 172,501**	**$ 557**

Measure R Transportation Fund
Public Improvements – Transportation
107.CD33A

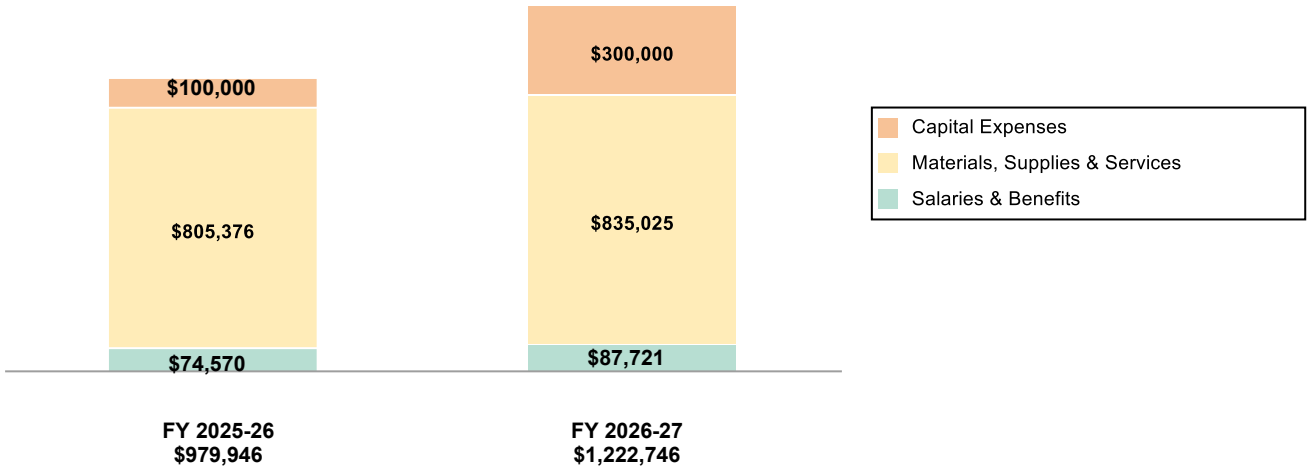
Measure R is the third of four 1/2-cent sales taxes collected in Los Angeles County to pay for transportation programs and improvements. The Measure R Transportation Fund provides for the distribution and use of Local Return funds generated by Measure R. A portion of Measure R Local Return supplements Proposition C Local Return to pay for the BurbankBus FixedRoute 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

Capital improvements includes funding for the Downtown Burbank Metrolink station rehabilitation.

Community Development Measure R Transportation Fund Summary



Measure R Transportation Fund
Public Improvements – Transportation
107.CD33A

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**0.340**	**0.340**	**0.340**	
60001.0000 Salaries & Wages	$ 50,007	$ 53,626	$ 60,694	$ 7,068
60012.0000 Fringe Bnfts	6,186	8,171	9,711	1,541
60012.1008 Fringe Bnfts:Retiree Benefits	323	277	299	22
60012.1509 Fringe Bnfts:ER Paid PERS	4,777	5,030	5,517	487
60012.1528 Fringe Bnfts:Workers Comp	601	681	571	(111)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	2,024	6,008	10,049	4,041
60027.0000 Taxes - Non Safety	729	778	880	102
60031.0000 Payroll Adjustment	506	-	-	
Salaries & Benefits	**65,153**	**74,570**	**87,721**	**13,151**
62000.0000 Utilities	$ 6,310	$ 10,000	$ 10,000	$
62085.0000 Other Professional Svcs	1,487	-	-	
62170.0000 Priv Cont Svcs	172,229	300,000	300,000	
62170.1046 Priv Cont Svcs:Metrolink	11,185	50,000	50,000	
62235.0000 Services of Other Dept-Indirect	51,150	42,713	71,947	29,234
62450.0000 Bldg Gnds Maint&Rep	-	400,000	400,000	
62496.0000 F537 Computer System Rental	2,322	2,663	3,078	415
Materials, Supplies & Services	**244,682**	**805,376**	**835,025**	**29,649**
70002.0000 Street Improvements	$ 83,650	$ 100,000	$ -	$ (100,000)
70019.0000 Building Improvements	-	-	300,000	300,000
Capital Expenses	**83,650**	**100,000**	**300,000**	**200,000**
Total Expenses	**$ 393,485**	**$ 979,946**	**$ 1,222,746**	**$ 242,800**

MEASURE A LOS ANGELES COUNTY AFFORDABLE HOUSING SOLUTIONS AGENCY (LACAHSA)

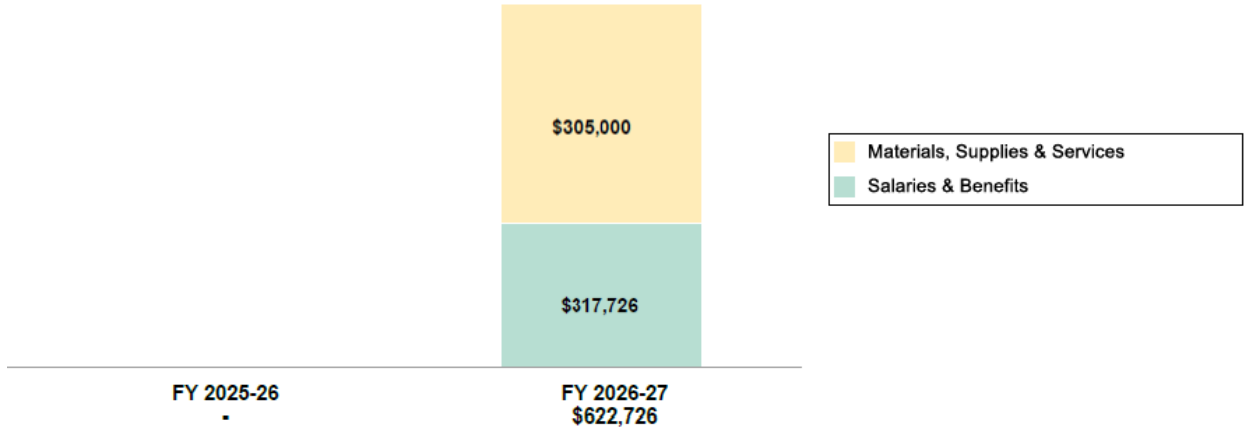
This fund receives a portion of the revenue from Measure A (35.75%), approved by voters in 2024, which replaced Measure H and established an expanded, ongoing funding source to address housing stability and homelessness prevention. The funding is administered by the Los Angeles County Affordable Housing Solutions Agency (LACAHSA). LACAHSA allocates 5% of these funds to administration. Of the remaining funds, 15% is allocated at the discretion of the LACAHSA board, and 85% is allocated to programming (70% to eligible jurisdictions, and 30% remains with LACAHSA). These funds are ongoing and intended for affordable housing production and preservation, homeless prevention, and renter protection. There are three categories of funding for this source: Production Preservation and Ownership, Renter Protection and Homeless Prevention, and Technical Assistance. Expenses are budgeted in two different cost centers.

OBJECTIVES

- Increase the supply of affordable housing in the City of Burbank.
- Preserve existing affordable housing through rehabilitation, accessibility improvements, and reinvestment strategies.
- Expand homeownership opportunities.
- Support operating and rent subsidies for extremely low-income units in partnership with affordable housing developers.

CHANGES FROM PRIOR YEAR

This is a newly established fund for FY 2026-27.



MEASURE A LOS ANGELES COUNTY
AFFORDABLE HOUSING SOLUTIONS AGENCY (LACAHSA)
Grants- PPO
110.CD25D

This fund receives revenue from Measure A, approved by voters in 2024, replaced Measure H and established an expanded, ongoing funding source to address housing stability and homelessness prevention. The funding is administered by Los Angeles County Affordable Housing Solutions Agency (LACAHSA). These funds are ongoing and intended for affordable housing production and preservation, homeless prevention and renter protection. There are three categories of funding for this source – Production Preservation and Ownership, Renter Protection and Homeless Prevention, and Technical Assistance. Expenses are budgeted in two different cost centers.

This fund budgets the revenues from The Los Angeles County Affordable Housing Solutions Agency (LACAHSA) under Measure A. This cost center includes the Production, Preservation, and Ownership funds. Through targeted investments that will support the goals of affordable housing production, preservation, and ownership, the City will implement programs aligned with Council priorities to stabilize vulnerable households, prevent displacement, and increase access to safe, affordable housing.

OBJECTIVES

- Increase the supply of affordable housing in the City of Burbank.
- Preserve existing affordable housing through rehabilitation, accessibility improvements, and reinvestment strategies.
- Expand homeownership opportunities.
- Support operating and rent subsidies for extremely low-income units in partnership with affordable housing developers.

CHANGES FROM PRIOR YEAR

This is a newly established cost-center in FY 2026-27. New staffing includes an Administrative Analyst II.

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**-**	**-**	**1.000**	**1.000**
60001.0000 Salaries & Wages	$ -	$ -	$ 99,523	$ 99,523
60012.0000 Fringe Bnfts	-	-	27,608	27,608
60012.1509 Fringe Bnfts:ER Paid PERS	-	-	9,047	9,047
60027.0000 Taxes - Non Safety	-	-	1,443	1,443
Salaries & Benefits	**-**	**-**	**137,621**	**137,621**
62170.0000 Priv Cont Svcs	$ -	$ -	$ 25,000	$ 25,000
62310.0000 Office Supplies, Postage & Print	-	-	500	500
62755.0000 Training-General	-	-	500	500
62895.0000 Miscellaneous Expenses	-	-	4,000	4,000
Materials, Supplies & Services	**-**	**-**	**30,000**	**30,000**
Total Expenses	**-**	**-**	**$ 167,621**	**$ 167,621**

MEASURE A LOS ANGELES COUNTY
AFFORDABLE HOUSING SOLUTIONS AGENCY (LACAHSA)
Grants- RPHP/TA
110.CD25E

This fund budgets the revenues from the Los Angeles County Affordable Housing Solutions Agency (LACAHSA) under Measure A. This cost center includes the Renter Protection and Homeless Prevention, and Technical Assistance funds. These efforts will expand access to legal services, emergency financial assistance, and tenant education, while also investing in program administration and provider capacity to ensure effective, compliant, and coordinated delivery of homelessness prevention strategies aligned with Council priorities and the Five-Year Homelessness Plan.

OBJECTIVES

- Prevent homelessness through different financial assistance programs for at-risk households.
- Expand access to legal services, tenant education, and housing rights resources to prevent displacement.
- Strengthen housing stabilization programs through coordinated City efforts and partnerships with service providers.
- Support vulnerable populations through targeted interventions that address housing insecurity before homelessness occurs.

CHANGES FROM PRIOR YEAR

This is a newly established cost-center in FY 2026-27. New staffing includes an Administrative Analyst II and 23% costing allocated for the Housing Development Manager.

MEASURE A LOS ANGELES COUNTY
AFFORDABLE HOUSING SOLUTIONS AGENCY (LACAHSA)
Grants- RPHP/TA
110.CD25E

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**-**	**-**	**1.230**	**1.230**
60001.0000 Salaries & Wages	$ -	$ -	$ 133,485	$ 133,485
60012.0000 Fringe Bnfts	-	-	32,232	32,232
60012.1509 Fringe Bnfts:ER Paid PERS	-	-	12,134	12,134
60012.1528 Fringe Bnfts:Workers Comp	-	-	319	319
60027.0000 Taxes - Non Safety	-	-	1,936	1,936
Salaries & Benefits	**-**	**-**	**180,105**	**180,105**
62170.0000 Priv Cont Svcs	$ -	$ -	$ 270,000	$ 270,000
62310.0000 Office Supplies, Postage & Print	-	-	500	500
62755.0000 Training-General	-	-	500	500
62895.0000 Miscellaneous Expenses	-	-	4,000	4,000
Materials, Supplies & Services	**-**	**-**	**275,000**	**275,000**
Total Expenses	**-**	**-**	**$ 455,105**	**$ 455,105**

Community Development Block Grants Fund
Grants
122.CD25A

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

Community Development Block Grants (CDBG) activities are guided by the City's five-year Consolidated Plan for FY 2025-26 through 2029-30 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.

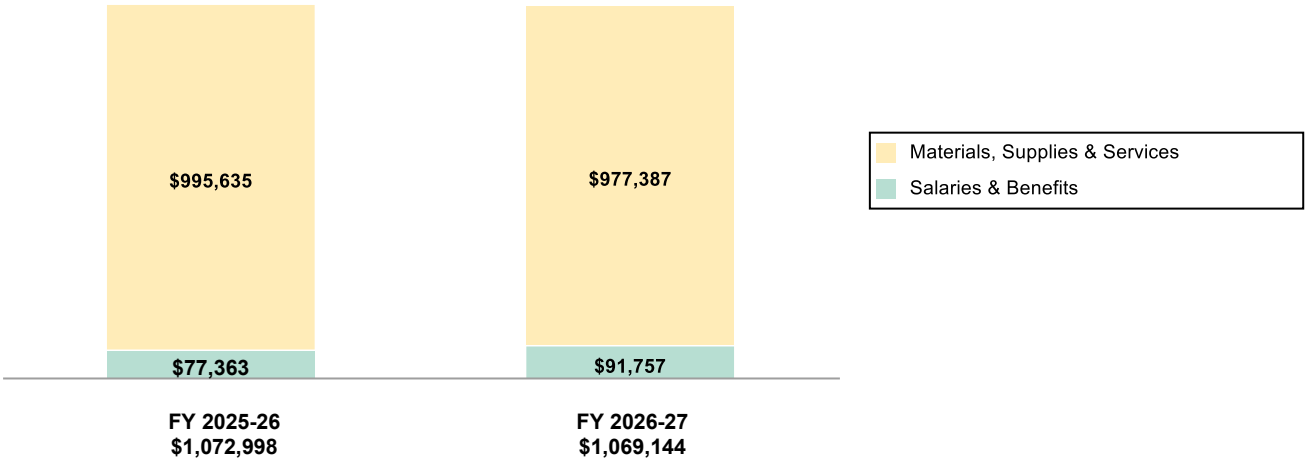
OBJECTIVES

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 Fund
Grants
122.CD25A

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**0.710**	**0.710**	**0.710**	
60001.0000 Salaries & Wages	$ 33,811	$ 52,645	$ 59,901	$ 7,257
60012.0000 Fringe Bnfts	3,140	10,823	11,793	969
60012.1008 Fringe Bnfts:Retiree Benefits	660	578	624	46
60012.1509 Fringe Bnfts:ER Paid PERS	3,781	4,938	5,445	507
60012.1528 Fringe Bnfts:Workers Comp	1,270	1,212	1,167	(45)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	11,202	6,404	11,958	5,554
60027.0000 Taxes - Non Safety	517	763	869	105
60031.0000 Payroll Adjustment	932	-	-	
Salaries & Benefits	**55,313**	**77,363**	**91,757**	**14,393**
62085.0000 Other Professional Svcs	$ 42,201	$ 26,867	$ 26,867	$
62235.0000 Services of Other Dept-Indirect	81,202	100,125	87,516	(12,609)
62310.0000 Office Supplies, Postage & Print	122	539	-	(539)
62496.0000 F537 Computer System Rental	5,826	7,951	6,166	(1,785)
62700.0000 Memberships & Dues	224	-	-	
62710.0000 Travel	-	500	500	
62755.0000 Training-General	-	500	500	
62895.0000 Miscellaneous Expenses	20	755	523	(232)
63051.0000 CDBG Activities	285,182	858,398	855,315	(3,083)
Materials, Supplies & Services	**414,776**	**995,635**	**977,387**	**(18,248)**
Total Expenses	**$ 470,090**	**$ 1,072,998**	**$ 1,069,144**	**$ (3,855)**

Public Improvements Fund
Public Improvements – Transportation
127.CD33A

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

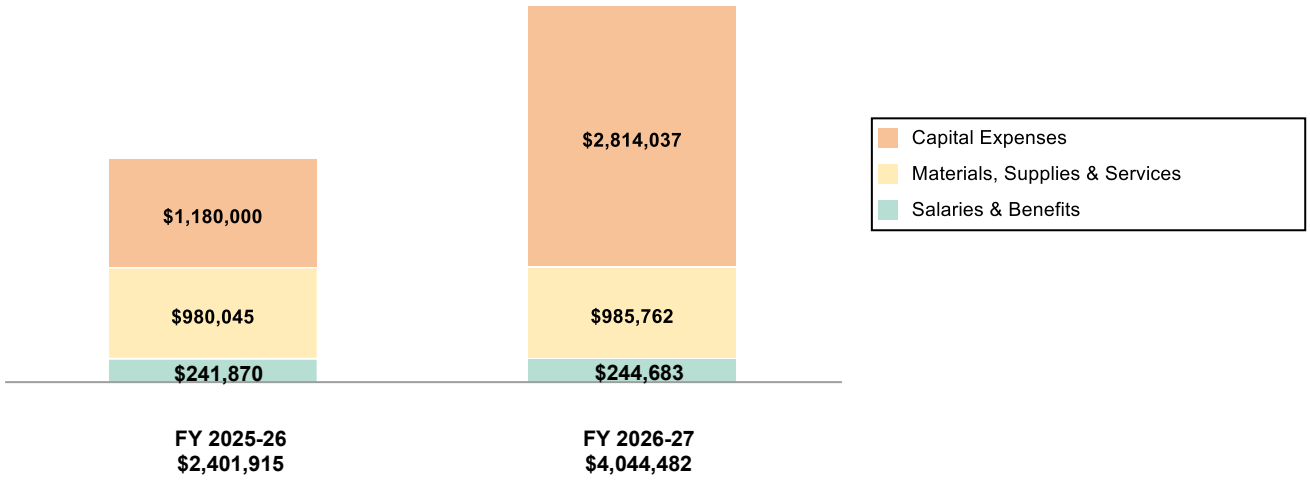
OBJECTIVES

This program helps to implement roadway, transit, and active transportation projects that are identified in the development impact fee study and that implement the General Plan, Bicycle Master Plan, and Citywide Complete Streets Plan.

CHANGES FROM PRIOR YEAR

Capital improvement projects include the Chandler Bikeway Extension and the Downtown Mobiity Hub.

Community Development Public Improvements Fund Summary



Public Improvements Fund
Public Improvements – Transportation
127.CD33A

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**1.080**	**1.080**	**1.080**	
60001.0000 Salaries & Wages	$ 94,430	$ 148,217	$ 163,176	$ 14,959
60012.0000 Fringe Bnfts	16,089	29,099	32,519	3,420
60012.1008 Fringe Bnfts:Retiree Benefits	1,491	879	949	71
60012.1509 Fringe Bnfts:ER Paid PERS	9,690	13,903	14,833	930
60012.1528 Fringe Bnfts:Workers Comp	1,686	1,973	1,629	(343)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	37,554	34,851	18,411	(16,440)
60012.1532 Fringe Bnfts:PERS One Time Pay	21,600	10,800	10,800	
60027.0000 Taxes - Non Safety	1,360	2,149	2,366	217
60031.0000 Payroll Adjustment	1,434	-	-	
Salaries & Benefits	**185,333**	**241,870**	**244,683**	**2,813**
62050.0000 Planning, Survey & Design	$ 208,540	$ -	$ -	$
62085.0000 Other Professional Svcs	423,850	600,000	600,000	
62185.0000 Transportation Element EIR	272,245	100,000	100,000	
62235.0000 Services of Other Dept-Indirect	222,580	273,027	277,330	4,303
62300.0000 Spec Dept Supl	76	200	200	
62496.0000 F537 Computer System Rental	4,368	6,818	8,232	1,414
Materials, Supplies & Services	**1,131,660**	**980,045**	**985,762**	**5,717**
70002.0000 Street Improvements	$ 628,070	$ 1,180,000	$ 2,814,037	$ 1,634,037
Capital Expenses	**628,070**	**1,180,000**	**2,814,037**	**1,634,037**
Total Expenses	**$ 1,945,063**	**$ 2,401,915**	**$ 4,044,482**	**$ 1,642,567**

HUD Affordable Housing Fund
Grants
128.CD25A/CD25C

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 households. The Housing and Homelessness 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 2026-27, approved by the City Council and by HUD.

- Provide decent housing by preserving the affordable housing stock, increasing the availability of affordable housing for low- and moderate-income residents, and reducing discriminatory and accessibility barriers.
- Expend federal HOME funds within the required timeframe to create affordable housing for lower-income households that meet the City's Regional Housing Needs Assessments (RHNA) requirements.
- Create special needs housing opportunities for individuals and families that are at risk of becoming homeless.
- Create transitional and permanent supportive housing units for homeless individuals and families. Utilize Permanent Supportive Housing (PSH) funds to provide rental assistance to 20 chronically homeless households as required under the program.

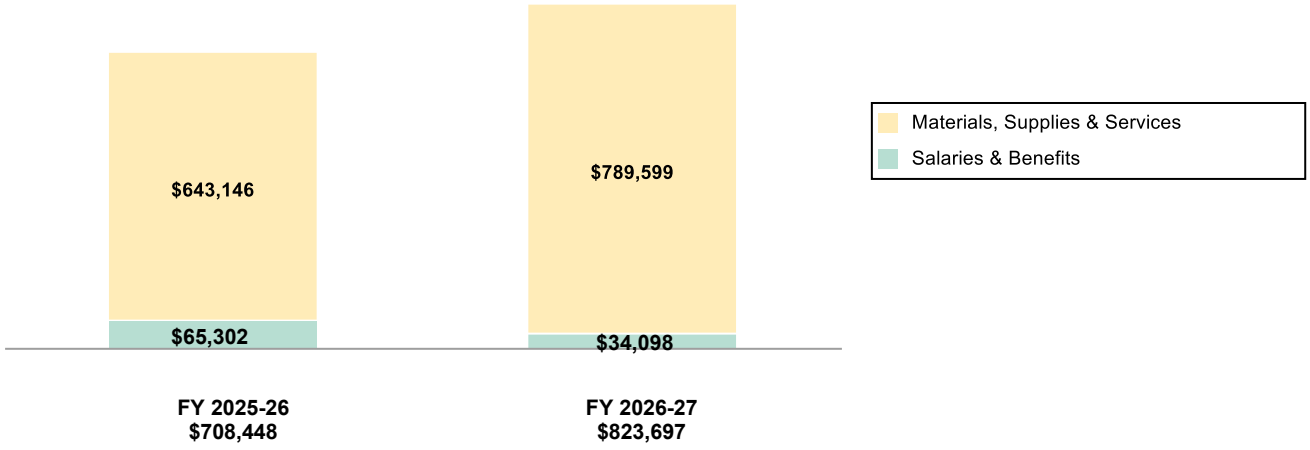
CHANGES FROM PRIOR YEAR

Ten percent of HOME funds will be utilized for administration. At a later date, the remaining balance of HOME funds will be appropriated once a project is identified.

The budget expenditure for Fair Housing will transition from Fund 128 to Fund 110 (Measure A) under the Renter Protection and Homeless Prevention CD25E cost center beginning in FY 2026-27. This adjustment will support Fair Housing activities, such as legal assistance and tenant outreach, as part of the Measure A program.

Staffing changes include the transfer of the Housing Development Manager's cost to Measure A (LACHASA). This adjustment will redirect HOME administrative funds toward a consultant to support an affordable housing development project.

Community Development HUD Affordable Housing Fund Summary



HUD Affordable Housing Fund
Grants
128.CD25A

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**0.430**	**0.430**	**0.200**	**(0.230)**
60001.0000 Salaries & Wages	$ 27,686	$ 47,007	$ 21,470	$ (25,536)
60012.0000 Fringe Bnfts	2,088	7,408	3,486	(3,922)
60012.1008 Fringe Bnfts:Retiree Benefits	408	350	202	(148)
60012.1509 Fringe Bnfts:ER Paid PERS	3,134	4,409	1,952	(2,458)
60012.1528 Fringe Bnfts:Workers Comp	526	597	202	(395)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	6,444	4,850	6,475	1,625
60027.0000 Taxes - Non Safety	425	682	311	(370)
60031.0000 Payroll Adjustment	926	-	-	
Salaries & Benefits	**41,638**	**65,302**	**34,098**	**(31,204)**
62170.0000 Priv Cont Svcs	$ 7,322	$ -	$ 39,266	$ 39,266
62310.0000 Office Supplies, Postage & Print	-	-	2,500	2,500
62496.0000 F537 Computer System Rental	2,408	2,874	3,367	493
62895.0000 Miscellaneous Expenses	-	-	2,500	2,500
63051.1020 CDBG Activities:Fair Housing	26,605	40,000	-	(40,000)
Materials, Supplies & Services	**36,335**	**42,874**	**47,633**	**4,759**
Total Expenses	**$ 77,972**	**$ 108,176**	**$ 81,731**	**$ (26,445)**

HUD Affordable Housing Fund
Grants – PSH
128.CD25C

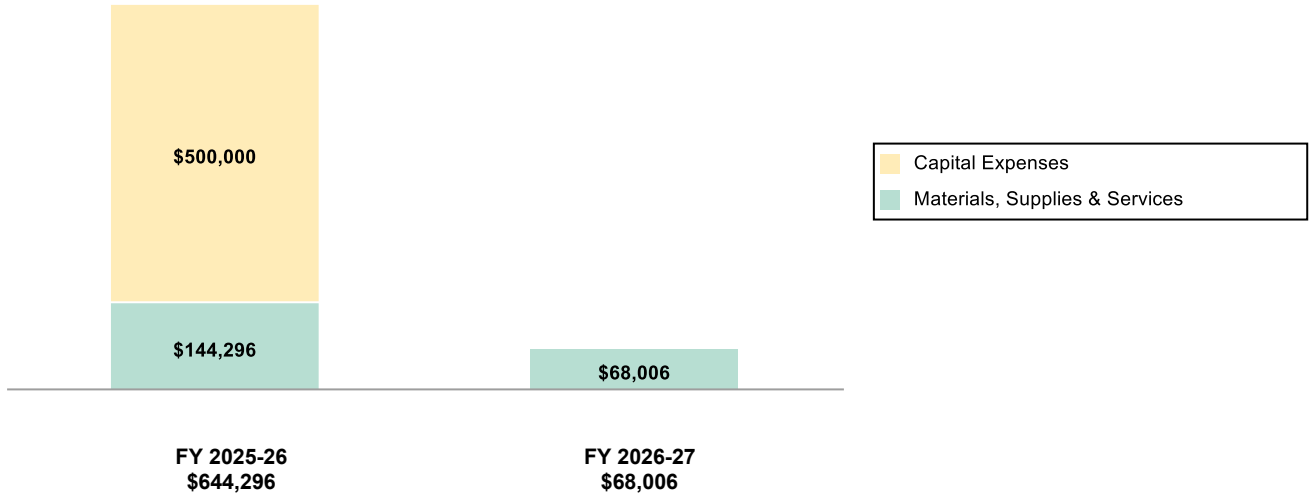
The Continuum of Care Permanent Supportive Housing (PSH) funds are estimated at $697,700 and will cover housing assistance payments, supportive services, and administrative expenses for those vouchers. PSH Administrative fees will be utilized to fund approximately 20 percent of a Housing Assistant position to administer the PSH vouchers.

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
62170.0000 Priv Cont Svcs	$ 11,100	$ 15,000	$ 167,666	$ 152,666
62310.0000 Office Supplies, Postage & Print	-	1,000	2,500	1,500
62520.0000 Public Information	-	5,000	-	(5,000)
62710.0000 Travel	-	1,000	-	(1,000)
62755.0000 Training-General	-	1,500	-	(1,500)
62895.0000 Miscellaneous Expenses	224	1,000	2,500	1,500
62950.0000 Housing Assist Pay	315,796	455,772	540,600	84,828
62950.1000 Housing Assist Pay:Admin Fees	64,468	120,000	28,700	(91,300)
Materials, Supplies & Services	**391,588**	**600,272**	**741,966**	**141,694**
Total Expenses	**$ 391,588**	**$ 600,272**	**$ 741,966**	**$ 141,694**

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 FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
62000.0000 Utilities	$ 25,721	$ 41,600	$ 41,600	$
62170.0000 Priv Cont Svcs	17,684	26,400	26,400	
62450.0000 Bldg Gnds Maint&Rep	-	76,000	-	(76,000)
62496.0000 F537 Computer System Rental	-	296	6	(290)
Materials, Supplies & Services	**43,405**	**144,296**	**68,006**	**(76,290)**
Total Expenses	**$ 43,405**	**$ 144,296**	**$ 68,006**	**$ (76,290)**

Municipal Infrastructure Fund
Economic Development Section
534.CD23B

This cost center provides funding for Economic Development capital improvement projects.

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
70002.0000 Street Improvements	$ -	$ 500,000	$ -	$ (500,000)
Capital Expenses	**-**	**500,000**	**-**	**(500,000)**
Total Expenses	**-**	**$ 500,000**	**-**	**$ (500,000)**

Section 8 Voucher Program
117.CD23A/CD26A

The Section 8 Program provides rent subsidy payments directly to landlords on behalf of eligible tenants, using annual funds allocated by the U.S. Department of Housing and Urban Development (HUD). The Section 8 Program provides an additional resource for assisting very low-income renters in Burbank. Dependent on the level of HUD funding, staff strives to maximize the utilization of as many vouchers as possible. The current waiting list consists of approximately 22,405 applicants, of which roughly 2,646 are Burbank residents. The Community Development Department - 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 and 5 Foster Youth to Independence Vouchers for a total of 1,047 vouchers under this fund.

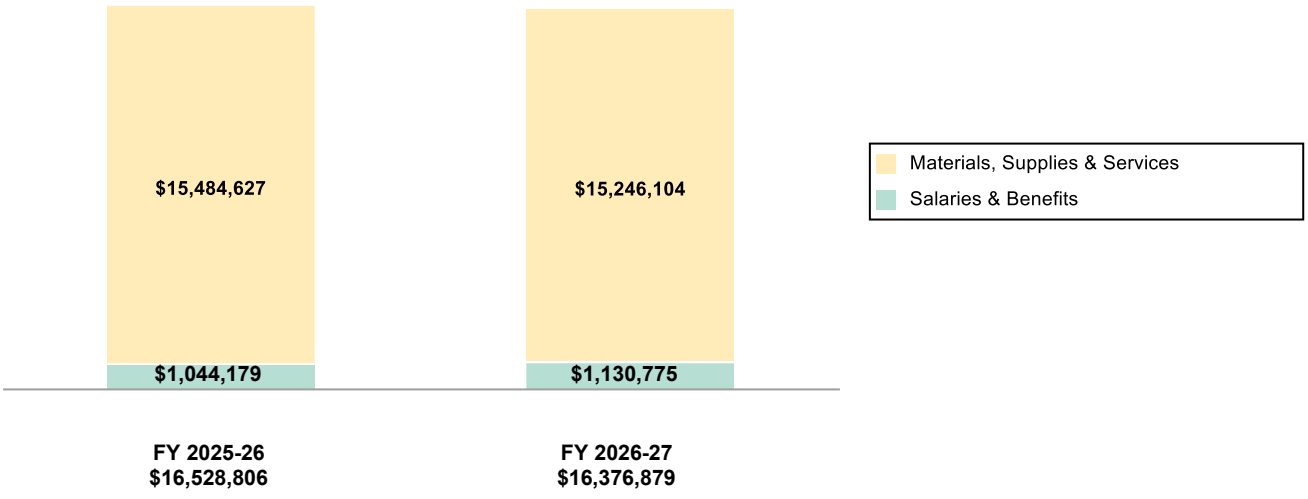
OBJECTIVES

- 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 1,047 Section 8 vouchers allocated to the City; therefore, the Housing Authority will continue to maximize 0the funding received to serve the greatest number of households.

CHANGES FROM PRIOR YEAR

In FY 2026-27, the Emergency Housing Vouchers (EHV) program, which HUD began funding in 2021, will be sunsetting. These funds were allocated in the Housing Assistance Payments account to help homeless households and those at risk of becoming homeless. The BHA received funding for five Foster Youth to Independence (FYI) vouchers to serve the Burbank Homeless Foster Youth. The BHA will continue to receive funding for this program and apply for additional vouchers in FY 2026-27.

Community Development Section 8 Voucher Program Fund Summary



Section 8 Voucher Program
117.CD23A/CD26A

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**6.800**	**6.300**	**6.300**	
60001.0000 Salaries & Wages	$ 704,719	$ 653,305	$ 709,544	$ 56,239
60012.0000 Fringe Bnfts	136,563	143,377	166,070	22,693
60012.1008 Fringe Bnfts:Retiree Benefits	6,204	5,531	5,536	5
60012.1509 Fringe Bnfts:ER Paid PERS	73,488	61,280	64,498	3,218
60012.1528 Fringe Bnfts:Workers Comp	8,221	8,840	7,274	(1,567)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	118,112	143,173	148,366	5,193
60012.1532 Fringe Bnfts:PERS One Time Pay	38,400	19,200	19,200	
60015.0000 Wellness Program Reimbursement	495	-	-	
60027.0000 Taxes - Non Safety	9,658	9,473	10,288	815
60031.0000 Payroll Adjustment	6,713	-	-	
Salaries & Benefits	**1,102,572**	**1,044,179**	**1,130,775**	**86,596**
62085.0000 Other Professional Svcs	$ 41,976	$ 151,000	$ 149,000	$ (2,000)
62170.0000 Priv Cont Svcs	40,702	50,000	50,000	
62170.1001 Priv Cont Svcs:Temp Staff	17,226	10,000	-	(10,000)
62220.0000 Insurance	47,920	33,256	53,256	20,000
62235.0000 Services of Other Dept-Indirect	226,257	252,916	243,108	(9,808)
62240.0000 Services of Other Dept-Direct	481	485	522	37
62300.0000 Spec Dept Supl	-	2,000	2,000	
62310.0000 Office Supplies, Postage & Print	17,861	25,000	25,000	
62420.0000 Books & Periodicals	-	1,000	1,000	
62485.0000 F535 Communication Rental Rate	6,496	6,496	10,465	3,969
62496.0000 F537 Computer System Rental	173,307	165,474	112,753	(52,721)
62700.0000 Memberships & Dues	2,568	3,000	5,000	2,000
62710.0000 Travel	-	5,000	5,000	
62755.0000 Training-General	5,363	5,000	5,000	
62811.0000 Interest Expense	14,168	-	-	
62830.0000 Bank Svc Chg	27,295	10,000	10,000	
62895.0000 Miscellaneous Expenses	5,486	9,000	9,000	
62950.0000 Housing Assist Pay	14,878,029	13,400,000	13,900,000	500,000
62950.1000 Housing Assist Pay:Admin Fees	55,394	55,000	65,000	10,000
62950.1001 Housing Assist Pay:EHV HAP	1,114,270	1,200,000	500,000	(700,000)
62950.1002 Housing Assist Pay:EHV Admin	19,161	100,000	100,000	
Materials, Supplies & Services	**16,693,961**	**15,484,627**	**15,246,104**	**(238,523)**
Total Expenses	**$ 17,796,533**	**$ 16,528,806**	**$ 16,376,879**	**$ (151,927)**

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

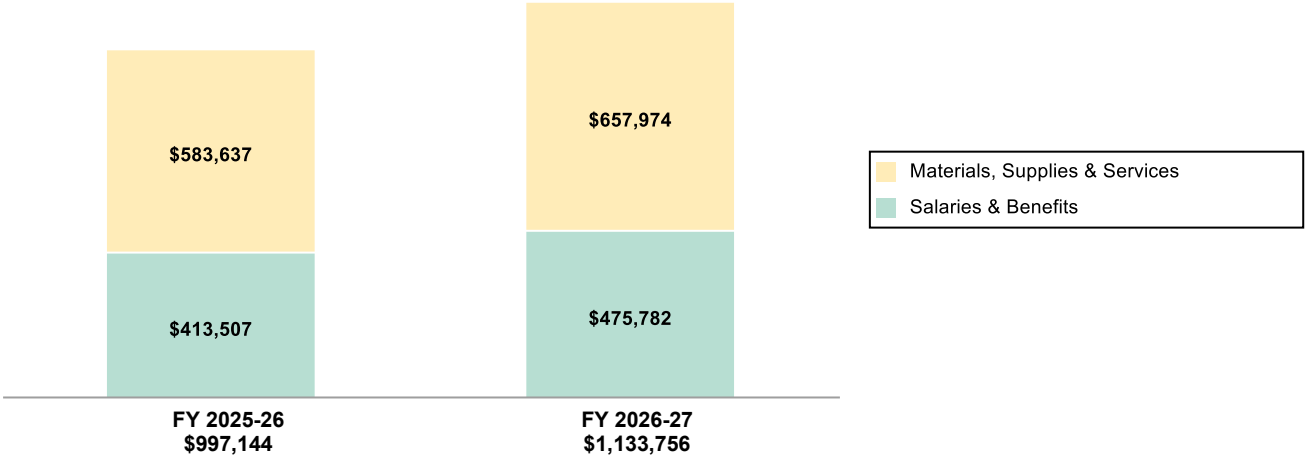
- Monitor existing covenants, outstanding loans, and obligations.
- Monitor funding availability to continue affordable housing developments and programs for low and moderate-income residents.
- Utilize available funding to create affordable housing for the Burbank Workforce through mixed-use housing 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.
- Prepare, revise, and implement deed-restricted agreements for affordable housing units (typically 55-year terms), including incorporating developer feedback and negotiating terms to finalize agreements.
- Monitor the resale of affordable homeownership units, including updating homebuyer selection procedures and reviewing income eligibility and financial documentation for prospective buyers.
- Monitor affordable rental units and homeownership by ensuring compliance with income eligibility requirements and occupancy standards.

CHANGES FROM PRIOR YEAR

The Other Professional Services account was increased to $345,000 to pay for monitoring costs of affordable homeownership and rental units, including the facilitation of the resale of affordable homeownership units, as well as the preparation, revision, and implementation of deed-restricted agreements for affordable housing projects.

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

Community Development Low and Moderate Income Housing Fund Summary



	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**2.950**	**2.450**	**2.450**	
60001.0000 Salaries & Wages	$ 318,550	$ 279,040	$ 313,250	$ 34,210
60012.0000 Fringe Bnfts	53,767	54,367	56,819	2,451
60012.1008 Fringe Bnfts:Retiree Benefits	2,908	2,400	2,153	(247)
60012.1509 Fringe Bnfts:ER Paid PERS	34,497	26,174	28,474	2,300
60012.1528 Fringe Bnfts:Workers Comp	3,992	3,544	2,945	(599)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	29,735	43,036	66,699	23,663
60012.1532 Fringe Bnfts:PERS One Time Pay	1,800	900	900	
60027.0000 Taxes - Non Safety	4,604	4,046	4,542	496
60031.0000 Payroll Adjustment	4,363	-	-	
Salaries & Benefits	**454,215**	**413,507**	**475,782**	**62,275**
62045.0000 Appraisal Services	$ -	$ 50,000	$ -	$ (50,000)
62085.0000 Other Professional Svcs	155,990	275,500	345,000	69,500
62155.0000 Relocation & Negotiation	-	50,000	-	(50,000)
62170.0000 Priv Cont Svcs	99,255	50,000	100,000	50,000
62235.0000 Services of Other Dept-Indirect	102,760	131,927	192,001	60,074
62310.0000 Office Supplies, Postage & Print	1,484	2,000	500	(1,500)
62485.0000 F535 Communication Rental Rate	722	722	951	229
62496.0000 F537 Computer System Rental	16,399	16,488	15,022	(1,466)
62755.0000 Training-General	-	2,000	2,500	500
62895.0000 Miscellaneous Expenses	2,207	5,000	2,000	(3,000)
Materials, Supplies & Services	**378,817**	**583,637**	**657,974**	**74,337**
Total Expenses	**$ 833,032**	**$ 997,144**	**$ 1,133,756**	**$ 136,612**

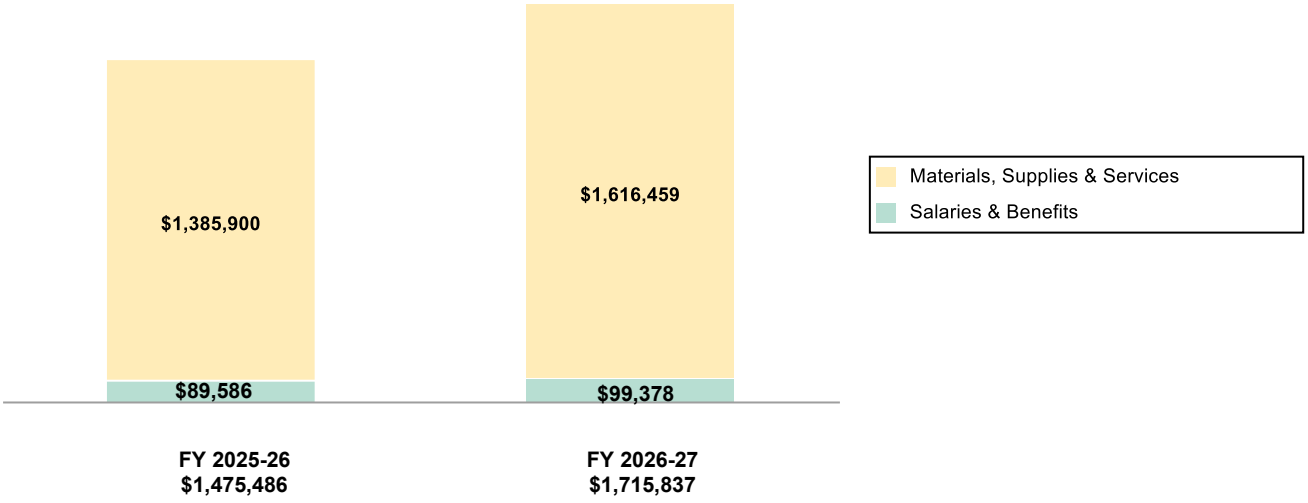
Parking Authority Fund
Transportation Division
310.CD32A/CD32C

Established in 1970, the City of Burbank Parking Authority is administered by the Community Development Department. The Parking Authority Fund was created for the acquisition, construction, maintenance, and operation of all City-owned or operated public parking lots and structures within the City of Burbank. Revenue sources include monthly parking permit fees, lease fees, the Downtown Public Facility Maintenance District levy, and various public-private parking agreements within the downtown area. Parking Authority Fund also oversees the paid parking program that was established for Downtown Burbank, and that includes managing the paid parking operations, hardware, and software for the program.

OBJECTIVES

- Operate and maintain downtown public parking lots and structures.
- Administer parking maintenance agreements including agreements for the Collection, Courthouse, A.P.X., Village Walk, Gangi structures, Burbank Unified School District (BUSD) lot, and Downtown Public Facility Maintenance Assessment District Number 1.
- Manage permit parking programs including residential and commercial, City and private employee parking permits, valet operators, Large Non-Commercial Vehicle (LNCV) permits, and leased parking agreements.
- Coordinate with the Police Department to provide parking and staging areas for filming activities in the Downtown Burbank area for the film permit program.
- Implement the City Council's adopted Parking Management Principles.

Community Development Parking Authority Fund Summary



Parking Authority Fund
Transportation Division
310.CD32A

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
62000.0000 Utilities	$ 40,414	$ 64,212	$ 64,212	$
62170.0000 Priv Cont Svcs	475,215	750,000	905,000	155,000
62235.0000 Services of Other Dept-Indirect	54,168	162,326	234,347	72,021
62300.0000 Spec Dept Supl	7,213	8,000	8,000	
62496.0000 F537 Computer System Rental	679	1,362	4,900	3,538
Materials, Supplies & Services	**577,689**	**985,900**	**1,216,459**	**230,559**
Total Expenses	**$ 577,689**	**$ 985,900**	**$ 1,216,459**	**$ 230,559**

Parking Authority Fund
Parking Management
310.CD32C

OBJECTIVES

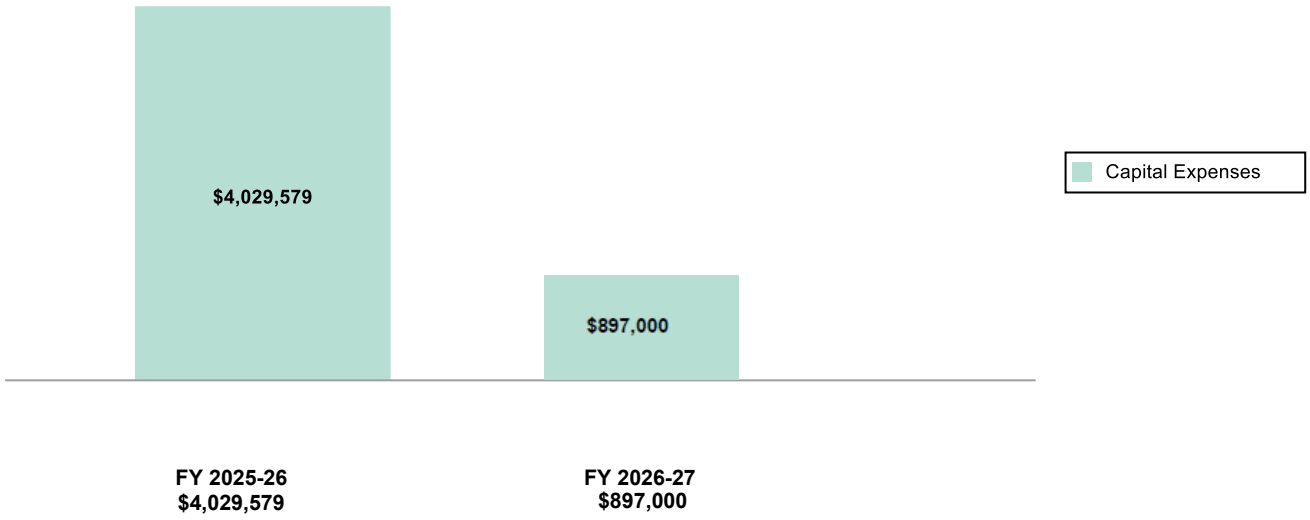
- Implement the City Council's adopted Parking Management Principles.
- Oversee the paid parking management program for Downtown Burbank.
- Develop key parking management regulations and strategies regarding parking meter zones, time limits, parking fees, and time periods for efficient use of parking 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.

	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**-**	**0.500**	**0.500**	
60001.0000 Salaries & Wages	$ -	$ 68,773	$ 75,472	$ 6,699
60012.0000 Fringe Bnfts	-	12,492	14,802	2,310
60012.1008 Fringe Bnfts:Retiree Benefits	-	-	439	439
60012.1509 Fringe Bnfts:ER Paid PERS	-	6,451	6,860	410
60012.1528 Fringe Bnfts:Workers Comp	-	873	709	(164)
60027.0000 Taxes - Non Safety	-	997	1,094	97
Salaries & Benefits	**-**	**89,586**	**99,378**	**9,791**
62170.1020 Priv Cont Svcs:Parking Ops	$ 272,378	$ 400,000	$ 400,000	$
Materials, Supplies & Services	**272,378**	**400,000**	**400,000**	
Total Expenses	**$ 272,378**	**$ 489,586**	**$ 499,378**	**$ 9,791**

General City Capital Project Fund
Grants
370.CD25A/CD33A

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.

Community Development General City Capital Project Fund Summary



	EXPENDITURES FY2024-25	BUDGET FY2025-26	BUDGET FY2026-27	CHANGES FROM PRIOR YEAR
70019.0000 Building Improvements	$ 521,702	$ 4,029,579	$ 897,000	$ (3,132,579)
Capital Expenses	**521,702**	**4,029,579**	**897,000**	**(3,132,579)**
Total Expenses	**$ 521,702**	**$ 4,029,579**	**897,000**	**$ (3,132,579)**

Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	CHANGES FROM PRIOR YEAR
ADM ANALYST I (M)	3.590	3.000	3.000	
ADM ANALYST II (M)	4.410	5.000	7.000	2.000
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	2.000	2.000	
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 INSP I	3.000	3.000	3.000	
BLDG INSP II	6.000	5.000	5.000	
BLDG INSP III	4.000	4.000	4.000	
BLDG INSPECTION MANAGER	1.000	1.000	1.000	
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	-	-	
HSG DEV MGR	2.000	3.000	3.000	
HSG SPECIALIST	1.000	-	-	
HSG SRVS AST	1.000	1.000	1.000	
INTERMEDIATE CLK	5.000	6.000	6.000	
PARKING ANALYST	1.000	1.000	1.000	
PARKING PERMIT TECH	-	2.000	2.000	
PARKING SRVS MGR	-	1.000	1.000	
PERMIT CORD	2.000	2.000	2.000	
PERMIT TECH	4.000	4.000	4.000	
PLAN CHECK ENG	1.000	1.000	1.000	
PLAN CHECK MGR	1.000	1.000	1.000	
PLNG MGR	1.000	1.000	1.000	
PLNG TECH	2.000	2.000	2.000	
PRIN CLK	2.000	2.000	2.000	
PRIN PLAN CHECK ENG	1.000	1.000	1.000	
PRIN PLNER	3.000	3.000	3.000	
PRIN TRANS PLNER	-	2.000	2.000	
PROPOSED JOB - BCEA	2.000	-	-	
REAL ESTATE&PROJ MGR	1.000	1.000	1.000	
SOC SRVS SUPV	1.000	1.000	1.000	
SR ADM ANALYST (M)	4.000	3.990	4.000	0.010
SR CLK	1.000	1.000	1.000	
SR CODE COMPLIANCE INSP	1.000	2.000	2.000	
SR PLAN CHECK ENG	3.000	3.000	3.000	
SR PLNER	3.100	3.000	3.000	
SR TRANS PLNER	2.900	1.000	1.000	
TRANS OPERATIONS SUPV	1.000	1.000	1.000	
TRANS SCHEDULER	2.000	2.000	2.000	
TRANS SRVS DRIVER	9.383	9.380	9.380	
TRANS SRVS MGR	1.000	1.000	1.000	
TOTAL STAFF YEARS	**110.293**	**112.270**	**114.280**	**2.010**

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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. Both Water Reclamation and Sewer, and Refuse are Enterprise Funds that are included under a separate tab in the budget document.

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 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 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 1.3 million 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

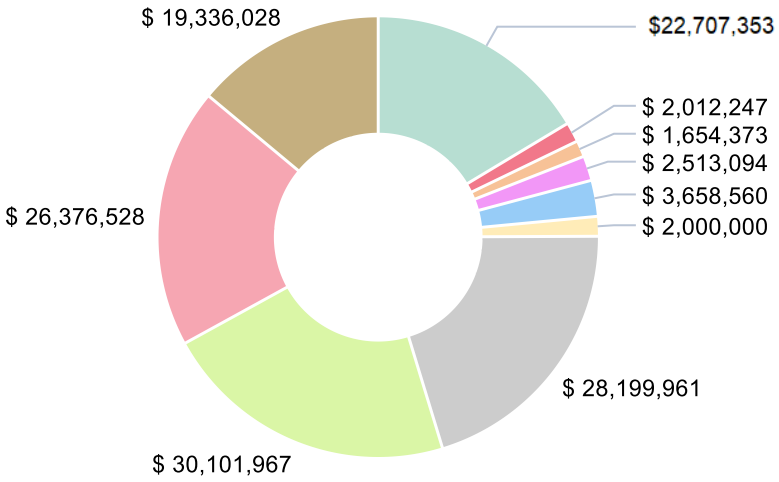
	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**207.743**	**212.000**	**211.000**	**(1.000)**
Salaries & Benefits	$ 27,264,209	$ 31,444,850	$ 32,916,227	$ 1,471,377
Materials, Supplies & Services	50,494,394	53,725,658	55,578,543	1,852,885
Capital Assets	1,636,522	30,369,820	26,695,340	(3,674,480)
Capital Expenses	11,913,668	15,197,775	23,435,000	8,237,225
TOTAL	**$ 91,308,723**	**$ 130,738,103**	**$ 138,625,110**	**$ 7,887,007**

PUBLIC WORKS

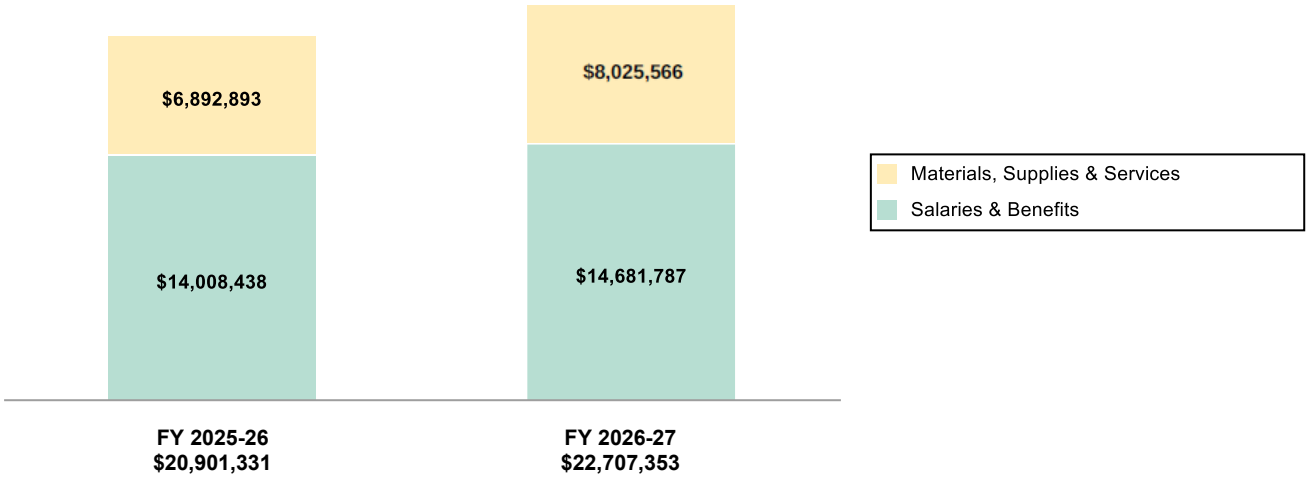
DEPARTMENT SUMMARY

FY 2026-27: $ 138,625,110

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



GENERAL FUND SUMMARY



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.
- Investigate and process damage claims, calculate repair costs, and facilitate recovery of payments for damages to City-owned property.
- Process internal and external correspondence and maintain records/files.
- Process payroll, invoices, purchase orders, warehouse/purchase requisitions, budget transfers, and accounts receivable transactions.
- Process evaluations and step increases, and maintain divisional personnel records.
- Provide meeting support to the Infrastructure Oversight Board.
- Use/monitor radio communications with field units for routine and emergency responses as necessary.

General Fund
Administration
001.PW11A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**9.785**	**9.785**	**8.785**	**(1.000)**
60001.0000 Salaries & Wages	$ 892,357	$ 1,242,931	$ 1,242,756	$ (174)
60006.0000 OT-Nonsafety	147	1,000	1,000	
60012.0000 Fringe Bnfts	165,064	246,700	250,134	3,434
60012.1008 Fringe Bnfts:Retiree Benefits	6,894	7,960	8,598	639
60012.1509 Fringe Bnfts:ER Paid PERS	86,403	115,240	111,842	(3,399)
60012.1528 Fringe Bnfts:Workers Comp	20,138	20,886	12,473	(8,413)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	201,009	139,194	165,951	26,757
60015.0000 Wellness Program Reimbursement	1,324	-	-	
60022.0000 Car Allowance	4,540	4,488	6,000	1,512
60027.0000 Taxes - Non Safety	13,264	17,842	17,868	26
60031.0000 Payroll Adjustment	27,318	-	-	
Salaries & Benefits	**1,418,457**	**1,796,241**	**1,816,623**	**20,382**
62170.0000 Priv Cont Svcs	$ 104	$ 500	$ 500	$
62220.0000 Insurance	29,504	38,142	38,986	844
62300.0000 Spec Dept Supl	881	2,400	2,400	
62310.0000 Office Supplies, Postage & Print	7,144	6,000	6,000	
62420.0000 Books & Periodicals	35	400	400	
62440.0000 Off Equip Maint & Rep	500	1,500	1,500	
62455.0000 Equipment Rental	7,169	15,000	15,000	
62470.0000 F533 Office Equip Rental Rate	8,378	8,378	8,378	
62485.0000 F535 Communication Rental Rate	42,034	42,034	53,347	11,313
62496.0000 F537 Computer System Rental	196,280	361,321	291,438	(69,883)
62700.0000 Memberships & Dues	717	1,070	1,070	
62710.0000 Travel	1,000	2,000	2,000	
62755.0000 Training-General	16,568	13,450	13,450	
62895.0000 Miscellaneous Expenses	1,443	2,000	2,000	
Materials, Supplies & Services	**311,757**	**494,195**	**436,469**	**(57,726)**
Total Expenses	**$ 1,730,214**	**$ 2,290,436**	**$ 2,253,092**	**$ (37,343)**

Engineering Design and Construction

The Engineering Design and Construction Division includes the Capital Improvement Program (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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	33.800	33.800	35.075	1.275
Salaries & Benefits	$ 4,904,608	$ 5,855,939	$ 6,354,053	$ 498,114
Materials, Supplies & Services	1,599,518	1,680,836	1,764,778	83,942
Capital Expenses	11,404	-	-	
TOTAL	$ 6,515,530	$ 7,536,775	$ 8,118,831	$ 582,056

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

The Capital Improvement Program (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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**5.000**	**5.000**	**9.075**	**4.075**
60001.0000 Salaries & Wages	$ 849,206	$ 1,014,297	$ 1,262,799	$ 248,502
60006.0000 OT-Nonsafety	90,379	8,500	8,500	
60012.0000 Fringe Bnfts	137,647	186,852	217,353	30,501
60012.1008 Fringe Bnfts:Retiree Benefits	3,745	6,508	7,030	522
60012.1509 Fringe Bnfts:ER Paid PERS	85,319	95,141	114,788	19,647
60012.1528 Fringe Bnfts:Workers Comp	10,817	12,882	9,818	(3,063)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	130,626	140,859	179,118	38,259
60015.0000 Wellness Program Reimbursement	360	-	-	
60027.0000 Taxes - Non Safety	13,677	14,831	18,434	3,603
60031.0000 Payroll Adjustment	29,151	-	-	
Salaries & Benefits	**1,350,926**	**1,479,869**	**1,817,841**	**337,972**
62170.0000 Priv Cont Svcs	$ 417,015	$ 110,000	$ 110,000	$
62220.0000 Insurance	62,984	89,351	94,861	5,510
62300.0000 Spec Dept Supl	972	5,000	5,000	
62420.0000 Books & Periodicals	-	1,000	1,000	
62455.0000 Equipment Rental	-	800	800	
62475.0000 F532 Vehicle Equip Rental Rate	47,958	47,322	55,459	8,137
62485.0000 F535 Communication Rental Rate	4,926	4,926	5,342	416
62496.0000 F537 Computer System Rental	71,433	102,346	95,664	(6,682)
62700.0000 Memberships & Dues	1,549	2,000	2,000	
62710.0000 Travel	-	2,000	2,000	
62755.0000 Training-General	3,212	9,500	9,500	
62895.0000 Miscellaneous Expenses	5,898	10,100	10,100	
Materials, Supplies & Services	**615,947**	**384,345**	**391,726**	**7,381**
70023.0537 Capital Contribution:Fund 537	$ 11,404	$ -	$ -	$
Capital Expenses	**11,404**	**-**	**-**	
Total Expenses	**$ 1,978,277**	**$ 1,864,214**	**$ 2,209,567**	**$ 345,353**

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 Capital Improvement Program (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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**8.300**	**8.300**	**6.500**	**(1.800)**
60001.0000 Salaries & Wages	$ 502,297	$ 895,857	$ 865,693	$ (30,164)
60006.0000 OT-Nonsafety	17,284	-	-	
60012.0000 Fringe Bnfts	82,188	139,844	141,443	1,598
60012.1008 Fringe Bnfts:Retiree Benefits	3,212	5,938	6,415	477
60012.1509 Fringe Bnfts:ER Paid PERS	54,674	84,031	78,691	(5,340)
60012.1528 Fringe Bnfts:Workers Comp	10,778	13,102	8,930	(4,171)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	72,089	98,897	105,655	6,758
60015.0000 Wellness Program Reimbursement	259	-	-	
60027.0000 Taxes - Non Safety	7,608	12,990	12,553	(437)
60031.0000 Payroll Adjustment	20,872	-	-	
Salaries & Benefits	**771,262**	**1,250,660**	**1,219,380**	**(31,280)**
62170.0000 Priv Cont Svcs	$ 83,969	$ 214,000	$ 214,000	$
62300.0000 Spec Dept Supl	1,363	5,000	5,000	
62475.0000 F532 Vehicle Equip Rental Rate	23,259	15,912	9,782	(6,130)
62496.0000 F537 Computer System Rental	85,902	99,480	121,220	21,740
62755.0000 Training-General	1,567	3,350	3,350	
62895.0000 Miscellaneous Expenses	380	550	550	
Materials, Supplies & Services	**196,440**	**338,292**	**353,902**	**15,610**
Total Expenses	**$ 967,702**	**$ 1,588,952**	**$ 1,573,282**	**$ (15,670)**

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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**5.500**	**5.500**	**4.500**	**(1.000)**
60001.0000 Salaries & Wages	$ 544,649	$ 634,565	$ 703,849	$ 69,284
60012.0000 Fringe Bnfts	81,285	96,827	119,011	22,184
60012.1008 Fringe Bnfts:Retiree Benefits	-	3,660	3,954	294
60012.1509 Fringe Bnfts:ER Paid PERS	57,186	59,522	63,980	4,458
60012.1528 Fringe Bnfts:Workers Comp	6,470	8,059	5,491	(2,568)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	80,299	98,665	103,715	5,050
60027.0000 Taxes - Non Safety	7,832	9,201	10,206	1,005
60031.0000 Payroll Adjustment	8,323	-	-	
Salaries & Benefits	**786,043**	**910,499**	**1,010,205**	**99,706**
62170.0000 Priv Cont Svcs	$ 36,759	$ 25,000	$ 25,000	$
62220.0000 Insurance	40,860	50,147	83,796	33,649
62300.0000 Spec Dept Supl	2,399	7,500	7,500	
62485.0000 F535 Communication Rental Rate	14,223	14,223	18,221	3,998
62496.0000 F537 Computer System Rental	93,878	105,915	115,654	9,739
62700.0000 Memberships & Dues	705	1,000	1,000	
62755.0000 Training-General	323	500	500	
62830.0000 Bank Svc Chg	-	200	200	
62895.0000 Miscellaneous Expenses	2,603	4,000	4,000	
Materials, Supplies & Services	**191,751**	**208,485**	**255,871**	**47,386**
Total Expenses	**$ 977,794**	**$ 1,118,984**	**$ 1,266,077**	**$ 147,092**

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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**6.000**	**6.000**	**6.000**	
60001.0000 Salaries & Wages	$ 280,112	$ 458,557	$ 488,848	$ 30,291
60006.0000 OT-Nonsafety	5,616	3,061	3,061	
60012.0000 Fringe Bnfts	81,539	136,936	144,317	7,381
60012.1008 Fringe Bnfts:Retiree Benefits	-	4,881	5,272	392
60012.1509 Fringe Bnfts:ER Paid PERS	29,375	43,013	44,436	1,424
60012.1528 Fringe Bnfts:Workers Comp	42,675	33,704	24,198	(9,506)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	67,310	67,811	61,643	(6,168)
60027.0000 Taxes - Non Safety	4,062	6,693	7,133	439
60031.0000 Payroll Adjustment	9,900	-	-	
Salaries & Benefits	**520,589**	**754,655**	**778,908**	**24,253**
62170.0000 Priv Cont Svcs	$ 2,357	$ 5,000	$ 5,000	$
62300.0000 Spec Dept Supl	55,305	55,000	55,000	
62405.0000 Uniforms & Tools	1,942	2,000	2,000	
62475.0000 F532 Vehicle Equip Rental Rate	107,153	96,054	105,367	9,313
62496.0000 F537 Computer System Rental	43,321	57,772	56,735	(1,037)
62755.0000 Training-General	1,491	3,000	3,000	
62840.0000 Small Tools	1,145	1,200	1,200	
62895.0000 Miscellaneous Expenses	3,287	3,000	3,000	
Materials, Supplies & Services	**216,001**	**223,026**	**231,302**	**8,276**
Total Expenses	**$ 736,590**	**$ 977,681**	**$ 1,010,210**	**$ 32,529**

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 signal communication networks.
- Respond to and repair emergency traffic signal malfunctions and damages.
- 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.
- Provide technical support for capital improvement and development projects.
- Manage and respond to concerns regarding traffic signal issues.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**6.000**	**6.000**	**6.000**	
60001.0000 Salaries & Wages	$ 506,208	$ 537,272	$ 558,966	$ 21,694
60006.0000 OT-Nonsafety	45,802	24,618	24,618	
60012.0000 Fringe Bnfts	80,533	119,202	131,869	12,666
60012.1008 Fringe Bnfts:Retiree Benefits	-	4,881	5,272	392
60012.1509 Fringe Bnfts:ER Paid PERS	45,910	50,774	51,176	402
60012.1528 Fringe Bnfts:Workers Comp	35,578	30,098	22,519	(7,579)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	72,231	84,671	96,657	11,986
60015.0000 Wellness Program Reimbursement	248	-	-	
60023.0000 Uniform & Tool Allowance	1,958	4,025	4,025	
60027.0000 Taxes - Non Safety	8,160	8,206	8,520	315
60031.0000 Payroll Adjustment	19,738	-	-	
Salaries & Benefits	**816,364**	**863,746**	**903,622**	**39,876**
62000.0000 Utilities	$ 93,977	$ 91,331	$ 91,331	$
62135.0000 Gov Svcs	3,883	7,000	7,000	
62170.0000 Priv Cont Svcs	2,886	2,500	2,500	
62300.0000 Spec Dept Supl	39,390	40,000	40,000	
62405.0000 Uniforms & Tools	2,852	3,000	3,000	
62475.0000 F532 Vehicle Equip Rental Rate	79,653	154,731	154,271	(460)
62485.0000 F535 Communication Rental Rate	6,157	6,157	5,489	(668)
62496.0000 F537 Computer System Rental	49,923	73,846	70,791	(3,055)
62755.0000 Training-General	3,627	3,000	3,000	
62840.0000 Small Tools	335	7,500	7,500	
62895.0000 Miscellaneous Expenses	982	3,500	3,500	
Materials, Supplies & Services	**283,666**	**392,565**	**388,382**	**(4,183)**
Total Expenses	**$ 1,100,030**	**$ 1,256,311**	**$ 1,292,004**	**$ 35,693**

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

The Traffic Management Center (TMC) monitors, operates, and manages mobility across the City by overseeing the City's signalized intersections. Intelligent Transportation System devices are connected to the City's high-speed fiber-optic network to collect real-time data and control traffic signals, helping improve traffic flow, safety, and system efficiency.

OBJECTIVES

- Oversee and manage the TMC 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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**3.000**	**3.000**	**3.000**	
60001.0000 Salaries & Wages	$ 412,451	$ 382,799	$ 403,295	$ 20,496
60006.0000 OT-Nonsafety	13,921	-	-	
60012.0000 Fringe Bnfts	80,202	88,806	94,145	5,339
60012.1008 Fringe Bnfts:Retiree Benefits	-	2,440	2,636	196
60012.1509 Fringe Bnfts:ER Paid PERS	40,552	35,907	36,659	753
60012.1528 Fringe Bnfts:Workers Comp	7,820	7,552	7,059	(493)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	70,076	73,456	74,455	999
60015.0000 Wellness Program Reimbursement	248	-	-	
60027.0000 Taxes - Non Safety	6,445	5,551	5,848	297
60031.0000 Payroll Adjustment	27,710	-	-	
Salaries & Benefits	**659,424**	**596,509**	**624,097**	**27,587**
62170.0000 Priv Cont Svcs	$ 27,417	$ 30,000	$ 30,000	$
62300.0000 Spec Dept Supl	4,447	13,000	13,000	
62496.0000 F537 Computer System Rental	60,085	80,623	90,095	9,472
62755.0000 Training-General	2,215	2,000	2,000	
62840.0000 Small Tools	-	2,500	2,500	
62895.0000 Miscellaneous Expenses	1,550	6,000	6,000	
Materials, Supplies & Services	**95,713**	**134,123**	**143,595**	**9,472**
Total Expenses	**$ 755,137**	**$ 730,632**	**$ 767,692**	**$ 37,059**

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, included under a separate tab in the budget document.

DIVISION SUMMARY

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	10.150	10.150	10.150	
Salaries & Benefits	$ 1,063,860	$ 1,300,115	$ 1,311,855	$ 11,741
Materials, Supplies & Services	3,533,610	2,575,195	3,538,461	963,266
TOTAL	$ 4,597,471	$ 3,875,310	$ 4,850,316	$ 975,007

General Fund
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 asphalt and concrete sidewalks, driveways, curbs, and gutters.
- Oversee the Citywide graffiti removal contract.
- Manage the Citywide landscape maintenance contract.

CHANGES FROM PRIOR YEAR

The Materials, Supplies, and Services Utilities account was increased to cover the escalated costs related to the irrigation of landscaped medians and public rights-of-ways throughout the City. The Private Contractual Services account was increased by $229,400 due to the consolidation of the citywide landscape maintenance contract. Funding was transferred from the Parks and Recreation Private Contractual Services account for the transition of contract oversight and maintenance responsibilities.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**9.350**	**9.350**	**9.400**	**0.050**
60001.0000 Salaries & Wages	$ 553,292	$ 713,395	$ 733,890	$ 20,495
60006.0000 OT-Nonsafety	22,305	5,080	5,080	
60012.0000 Fringe Bnfts	123,624	201,603	202,722	1,119
60012.1008 Fringe Bnfts:Retiree Benefits	8,503	7,606	8,260	654
60012.1509 Fringe Bnfts:ER Paid PERS	59,095	66,916	66,711	(206)
60012.1528 Fringe Bnfts:Workers Comp	61,858	52,435	36,328	(16,107)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	91,927	113,143	123,401	10,258
60015.0000 Wellness Program Reimbursement	362	-	-	
60027.0000 Taxes - Non Safety	8,522	10,418	10,715	297
60031.0000 Payroll Adjustment	28,183	-	-	
Salaries & Benefits	**957,672**	**1,170,596**	**1,187,106**	**16,511**
62000.0000 Utilities	$ 271,640	$ 270,000	$ 278,000	$ 8,000
62170.0000 Priv Cont Svcs	601,532	639,100	868,500	229,400
62220.0000 Insurance	1,643,803	582,398	1,240,463	658,065
62300.0000 Spec Dept Supl	276,985	203,533	203,533	
62300.1018 Spec Dept Supl:Wellness	20	-	-	
62305.0000 Reimbursable Materials	(58)	-	-	
62405.0000 Uniforms & Tools	16,475	11,500	11,500	
62475.0000 F532 Vehicle Equip Rental Rate	544,994	667,468	732,316	64,848
62485.0000 F535 Communication Rental Rate	67,856	67,856	62,643	(5,213)
62496.0000 F537 Computer System Rental	45,252	44,829	52,288	7,459
62700.0000 Memberships & Dues	-	374	374	
62710.0000 Travel	-	2,150	2,150	
62755.0000 Training-General	30,866	7,100	7,100	
Materials, Supplies & Services	**3,499,365**	**2,496,308**	**3,458,867**	**962,559**
Total Expenses	**$ 4,457,037**	**$ 3,666,904**	**$ 4,645,973**	**$ 979,069**

General Fund
Weed Abatement Section
001.PW32B

The Weed Abatement Section handles the City's weed removal from sidewalks, alleys, and private property. This Section is responsible for administering weed abatement.

OBJECTIVES

- Safely complete the citywide weed control program.
- Administer anti-litter and litter nuisance programs.
- Maintain an effective weed abatement program and provide the necessary notification to property owners of the related regulations.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**0.200**	**0.200**	**0.200**	
60001.0000 Salaries & Wages	$ 20,643	$ 22,681	$ 22,681	$
60006.0000 OT-Nonsafety	368	106	106	
60012.0000 Fringe Bnfts	5,499	6,580	6,421	(159)
60012.1008 Fringe Bnfts:Retiree Benefits	181	163	176	13
60012.1509 Fringe Bnfts:ER Paid PERS	2,174	2,127	2,062	(66)
60012.1528 Fringe Bnfts:Workers Comp	1,960	1,667	1,123	(544)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	3,570	3,899	4,578	679
60015.0000 Wellness Program Reimbursement	50	-	-	
60027.0000 Taxes - Non Safety	321	330	330	
60031.0000 Payroll Adjustment	1,861	-	-	
Salaries & Benefits	**36,628**	**37,553**	**37,476**	**(78)**
62170.0000 Priv Cont Svcs	$ -	$ 32,000	$ 27,000	$ (5,000)
62300.0000 Spec Dept Supl	-	440	5,440	5,000
62496.0000 F537 Computer System Rental	880	929	1,110	181
Materials, Supplies & Services	**880**	**33,369**	**33,550**	**181**
Total Expenses	**$ 37,508**	**$ 70,922**	**$ 71,026**	**$ 103**

General Fund
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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**0.600**	**0.600**	**0.550**	**(0.050)**
60001.0000 Salaries & Wages	$ 39,507	$ 55,408	$ 54,782	$ (627)
60006.0000 OT-Nonsafety	2,442	2,943	2,943	
60012.0000 Fringe Bnfts	7,864	14,240	12,011	(2,230)
60012.1008 Fringe Bnfts:Retiree Benefits	552	488	483	(5)
60012.1509 Fringe Bnfts:ER Paid PERS	4,050	5,197	4,980	(218)
60012.1528 Fringe Bnfts:Workers Comp	5,035	4,073	2,712	(1,361)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	7,323	8,770	8,526	(244)
60015.0000 Wellness Program Reimbursement	20	-	-	
60027.0000 Taxes - Non Safety	635	846	837	(9)
60031.0000 Payroll Adjustment	2,133	-	-	
Salaries & Benefits	**69,561**	**91,966**	**87,273**	**(4,692)**
62170.0000 Priv Cont Svcs	$ 12,506	$ 34,000	$ 34,000	$
62300.0000 Spec Dept Supl	6	8,827	8,827	
62475.0000 F532 Vehicle Equip Rental Rate	18,239	-	-	
62496.0000 F537 Computer System Rental	2,615	2,691	3,217	526
Materials, Supplies & Services	**33,365**	**45,518**	**46,044**	**526**
Total Expenses	**$ 102,926**	**$ 137,484**	**$ 133,317**	**$ (4,166)**

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

DIVISION SUMMARY

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	34.940	34.940	34.940	
Salaries & Benefits	$ 3,512,049	$ 4,121,954	$ 4,209,662	$ 87,708
Materials, Supplies & Services	2,145,083	1,868,072	2,007,756	139,684
TOTAL	$ 5,657,132	$ 5,990,026	$ 6,217,418	$ 227,392

General Fund
Facilities Maintenance Section
001.PW33A

The Public Works Facilities Maintenance Section oversees a variety of projects and routine maintenance related to the improvement and upkeep 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.

CHANGES FROM PRIOR YEAR

The Materials, Supplies, and Services Utilities line item was increased to offset rate increases. This Utility account line item covers the costs of utilities for City Hall, the Community Services Building, and the Administrative Services Building.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**14.940**	**14.940**	**14.940**	
60001.0000 Salaries & Wages	$ 1,285,821	$ 1,376,044	$ 1,412,370	$ 36,326
60006.0000 OT-Nonsafety	106,644	66,733	66,733	
60012.0000 Fringe Bnfts	262,391	342,374	345,661	3,287
60012.1008 Fringe Bnfts:Retiree Benefits	12,795	12,153	13,128	976
60012.1509 Fringe Bnfts:ER Paid PERS	129,148	129,073	128,384	(688)
60012.1528 Fringe Bnfts:Workers Comp	102,442	85,786	58,173	(27,613)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	241,365	233,157	272,429	39,272
60015.0000 Wellness Program Reimbursement	1,868	-	-	
60027.0000 Taxes - Non Safety	20,575	20,920	21,447	527
60031.0000 Payroll Adjustment	72,185	-	-	
Salaries & Benefits	**2,235,232**	**2,266,240**	**2,318,325**	**52,085**
62000.0000 Utilities	$ 668,558	$ 752,008	$ 852,008	$ 100,000
62405.0000 Uniforms & Tools	9,011	6,200	6,200	
62450.0000 Bldg Gnds Maint&Rep	1,663	-	-	
62470.0000 F533 Office Equip Rental Rate	-	-	7,507	7,507
62475.0000 F532 Vehicle Equip Rental Rate	158,542	161,721	172,069	10,348
62485.0000 F535 Communication Rental Rate	81,816	81,816	9,879	(71,937)
62496.0000 F537 Computer System Rental	97,869	120,757	134,849	14,092
62755.0000 Training-General	1,959	5,500	5,500	
Materials, Supplies & Services	**1,019,419**	**1,128,002**	**1,188,012**	**60,010**
Total Expenses	**$ 3,254,651**	**$ 3,394,242**	**$ 3,506,337**	**$ 112,096**

General Fund
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 special mail delivery services.
- Provide building security lock-up service.
- Provide furniture set-up for meetings and other events.
- Provide trash, organics and recycling container servicing.
- Investigate and facilitate the use of green products when available.

CHANGES FROM PRIOR YEAR

The Materials, Supplies, and Services General Equipment Maintenance and Repair line item was increased to purchase custodial floor care equipment that is 15-20 years old and has reached its useful life. This one-time increase will allow custodial staff to properly clean and maintain City facilities

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**20.000**	**20.000**	**20.000**	
60001.0000 Salaries & Wages	$ 710,651	$ 1,112,731	$ 1,133,010	$ 20,279
60006.0000 OT-Nonsafety	24,096	14,215	14,215	
60012.0000 Fringe Bnfts	181,146	392,591	388,551	(4,041)
60012.1008 Fringe Bnfts:Retiree Benefits	18,209	16,269	17,575	1,306
60012.1509 Fringe Bnfts:ER Paid PERS	77,180	104,374	102,991	(1,384)
60012.1528 Fringe Bnfts:Workers Comp	104,288	81,786	56,084	(25,702)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	102,021	117,407	162,277	44,870
60015.0000 Wellness Program Reimbursement	1,485	-	-	
60027.0000 Taxes - Non Safety	10,924	16,341	16,635	294
60031.0000 Payroll Adjustment	46,817	-	-	
Salaries & Benefits	**1,276,817**	**1,855,714**	**1,891,337**	**35,623**
62170.0000 Priv Cont Svcs	$ 12,783	$ 417,809	$ 417,809	$
62170.1001 Priv Cont Svcs:Temp Staff	818,007	-	-	
62300.0000 Spec Dept Supl	174,195	180,000	180,000	
62405.0000 Uniforms & Tools	3,997	4,500	4,500	
62435.0000 Gen Equip Maint&Rep	-	1,601	61,601	60,000
62475.0000 F532 Vehicle Equip Rental Rate	22,478	30,944	30,472	(472)
62496.0000 F537 Computer System Rental	94,205	101,716	121,862	20,146
62755.0000 Training-General	-	3,500	3,500	
Materials, Supplies & Services	**1,125,665**	**740,070**	**819,744**	**79,674**
Total Expenses	**$ 2,402,481**	**$ 2,595,784**	**$ 2,711,081**	**$ 115,297**

General Fund
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 citizen notifications/complaints regarding illegally dumped items and possible hazards.
- 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 greenwaste; 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.

CHANGES FROM PRIOR YEAR

The Materials, Supplies, and Services, Private Contractual account was added to include a recurring budget appropriation to support annual sustainability-related events, micro-grants for reusable foodware, community outreach, and habitat restoration.

General Fund
Field Services Administration
001.PW35A

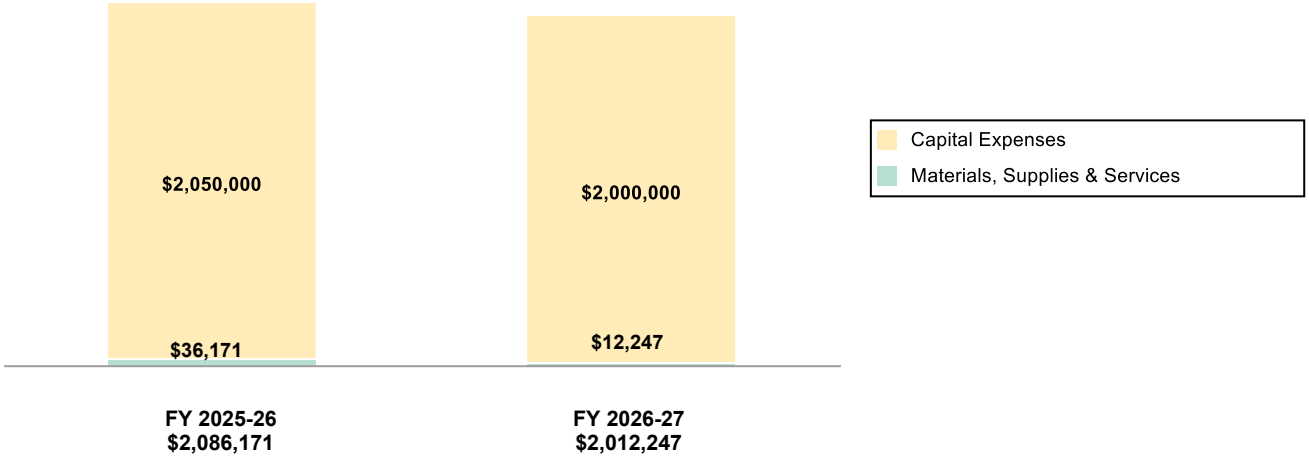
	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**5.050**	**5.050**	**5.050**	
60001.0000 Salaries & Wages	$ 632,161	$ 611,713	$ 642,577	$ 30,864
60006.0000 OT-Nonsafety	398	3,055	3,055	
60012.0000 Fringe Bnfts	100,277	120,828	128,697	7,870
60012.1008 Fringe Bnfts:Retiree Benefits	4,865	4,108	4,438	330
60012.1509 Fringe Bnfts:ER Paid PERS	63,017	57,379	58,410	1,032
60012.1528 Fringe Bnfts:Workers Comp	12,612	12,071	10,700	(1,370)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	127,730	116,121	132,354	16,233
60027.0000 Taxes - Non Safety	9,274	8,914	9,362	448
60031.0000 Payroll Adjustment	14,014	-	-	
Salaries & Benefits	**964,349**	**934,189**	**989,594**	**55,405**
62170.0000 Priv Cont Svcs	$ 10,139	$ 1,000	$ 1,000	$
62170.1001 Priv Cont Svcs:Temp Staff	41,606	-	-	
62220.0000 Insurance	136,926	102,080	101,957	(123)
62300.0000 Spec Dept Supl	394	400	400	
62310.0000 Office Supplies, Postage & Print	18,508	16,752	16,752	
62440.0000 Off Equip Maint & Rep	-	3,000	3,000	
62455.0000 Equipment Rental	-	2,000	2,000	
62475.0000 F532 Vehicle Equip Rental Rate	28,278	35,803	32,903	(2,900)
62485.0000 F535 Communication Rental Rate	27,174	27,174	33,662	6,488
62496.0000 F537 Computer System Rental	84,634	77,456	77,498	42
62700.0000 Memberships & Dues	-	330	330	
62710.0000 Travel	-	2,900	2,900	
62755.0000 Training-General	2,702	5,700	5,700	
Materials, Supplies & Services	**350,361**	**274,595**	**278,102**	**3,507**
Total Expenses	**$ 1,314,710**	**$ 1,208,784**	**$ 1,267,696**	**$ 58,913**

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



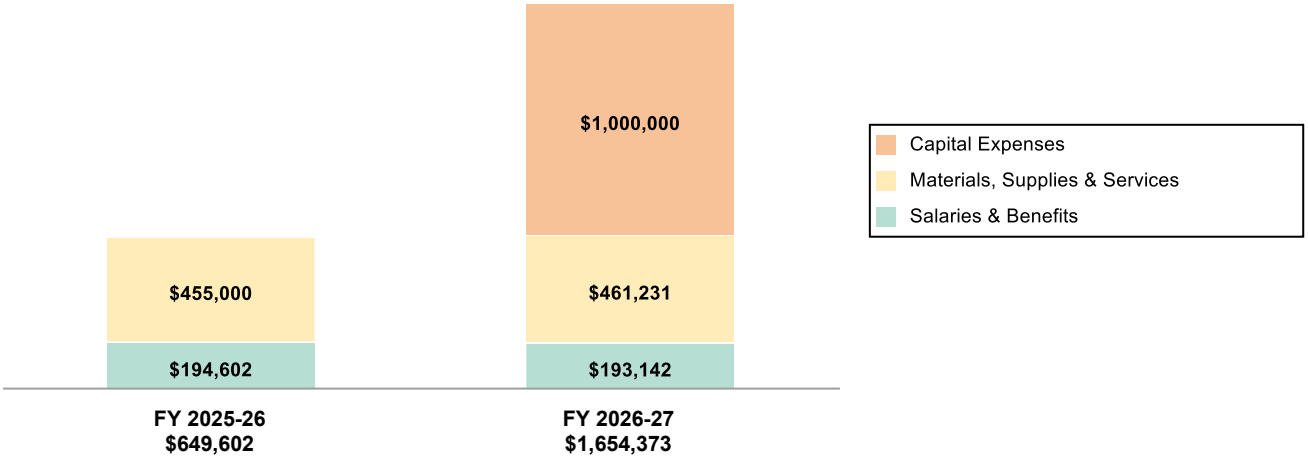
	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62235.0000 Services of Other Dept-Indirect	$ 19,659	$ 36,171	$ 12,247	$ (23,924)
Materials, Supplies & Services	**19,659**	**36,171**	**12,247**	**(23,924)**
70002.0000 Street Improvements	$ 1,584,190	$ 2,050,000	$ 2,000,000	$ (50,000)
Capital Expenses	**1,584,190**	**2,050,000**	**2,000,000**	**(50,000)**
Total Expenses	**$ 1,603,849**	**$ 2,086,171**	**$ 2,012,247**	**$ (73,924)**

Measure W Stormwater Fund
Sewer Engineering & Design
109.PWZZZ

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

Measure W will fund infrastructure projects to capture, treat, infiltrate, and recycle stormwater. Improvements will strengthen the capacity to improve water quality and increase water supplies, as well as reduce pollution from urban runoff. Measure W will also create funding for stormwater cleanup required by federal law.

Public Works Measure W Stormwater Fund Summary



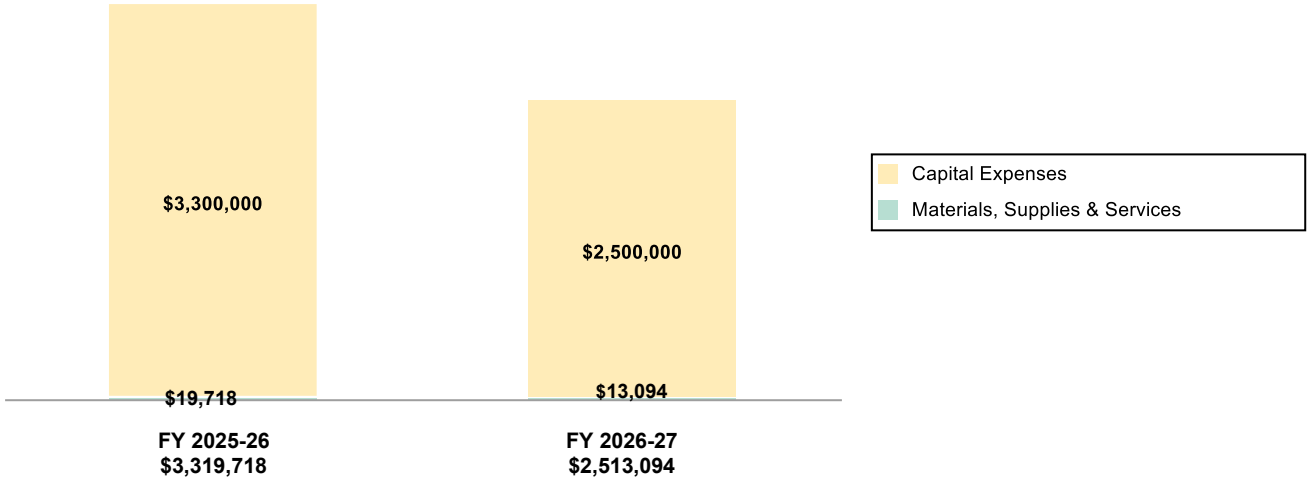
	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**1.000**	**1.000**	**1.000**	
60001.0000 Salaries & Wages	$ 35,516	$ 132,932	$ 141,417	$ 8,485
60012.0000 Fringe Bnfts	4,640	28,218	28,196	(22)
60012.1008 Fringe Bnfts:Retiree Benefits	189	813	879	65
60012.1509 Fringe Bnfts:ER Paid PERS	3,984	12,469	12,855	386
60012.1528 Fringe Bnfts:Workers Comp	1,463	1,688	1,329	(359)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	6,373	16,553	6,415	(10,138)
60027.0000 Taxes - Non Safety	538	1,928	2,051	123
60031.0000 Payroll Adjustment	3,210	-	-	
Salaries & Benefits	**55,913**	**194,602**	**193,142**	**(1,460)**
62085.0000 Other Professional Svcs	$ 27,980	$ 160,000	$ 160,000	$
62140.0000 Special Services	-	25,000	25,000	
62170.0000 Priv Cont Svcs	120,562	150,000	150,000	
62435.0000 Gen Equip Maint&Rep	-	50,000	50,000	
62496.0000 F537 Computer System Rental	-	-	6,231	6,231
62700.0000 Memberships & Dues	-	1,000	1,000	
62735.0000 Emission Cred	45,494	55,000	55,000	
62755.0000 Training-General	-	2,000	2,000	
62895.0000 Miscellaneous Expenses	28	12,000	12,000	
Materials, Supplies & Services	**194,063**	**455,000**	**461,231**	**6,231**
71000.0000 Infrastructure Improvements	$ 37,037	$ -	$ 1,000,000	$ 1,000,000
Capital Expenses	**37,037**	**-**	**1,000,000**	**1,000,000**
Total Expenses	**$ 287,014**	**$ 649,602**	**$ 1,654,373**	**$ 1,004,771**

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

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

RMRA funds will be combined with other funding sources and applied to construction-related activities for the repair and rehabilitation of the City's streets, alleys, concrete sidewalks, curbs, gutters, and pedestrian ramps. These improvements will take place on the City's local/residential streets as well as collectors and arterials.

Public Works Road Maintenance and Rehabilitation Fund Summary



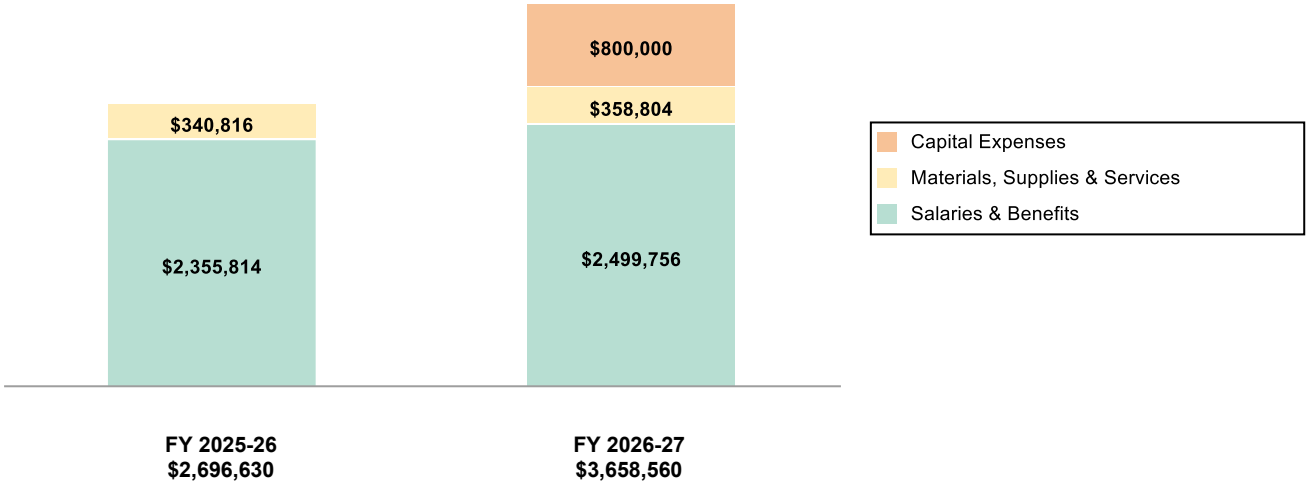
	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62235.0000 Services of Other Dept-Indirect	$ 10,068	$ 19,612	$ 13,031	$ (6,581)
62496.0000 F537 Computer System Rental	102	106	63	(43)
Materials, Supplies & Services	**10,170**	**19,718**	**13,094**	**(6,624)**
70002.0000 Street Improvements	$ 8,542	$ 3,300,000	$ 2,500,000	$ (800,000)
Capital Expenses	**8,542**	**3,300,000**	**2,500,000**	**(800,000)**
Total Expenses	**$ 18,712**	**$ 3,319,718**	**$ 2,513,094**	**$ (806,624)**

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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**16.000**	**16.000**	**14.925**	**(1.075)**
60001.0000 Salaries & Wages	$ 1,320,834	$ 1,477,477	$ 1,596,871	$ 119,394
60006.0000 OT-Nonsafety	32,136	-	-	
60012.0000 Fringe Bnfts	246,221	328,990	344,369	15,378
60012.1008 Fringe Bnfts:Retiree Benefits	14,702	12,202	13,181	979
60012.1509 Fringe Bnfts:ER Paid PERS	138,018	138,587	145,156	6,568
60012.1528 Fringe Bnfts:Workers Comp	81,397	71,033	48,865	(22,168)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	209,854	266,501	288,560	22,059
60012.1532 Fringe Bnfts:PERS One Time Pay	79,200	39,600	39,600	
60015.0000 Wellness Program Reimbursement	563	-	-	
60027.0000 Taxes - Non Safety	19,792	21,423	23,155	1,731
60031.0000 Payroll Adjustment	54,899	-	-	
Salaries & Benefits	**2,197,616**	**2,355,814**	**2,499,756**	**143,942**
62235.0000 Services of Other Dept-Indirect	$ 103,053	$ 117,525	$ 120,389	$ 2,864
62240.0000 Services of Other Dept-Direct	845	848	1,305	457
62300.0000 Spec Dept Supl	441	-	-	
62435.1003 Gen Equip Maint&Rep:Trfc Mnt Eqp	99,013	153,000	153,000	
62496.0000 F537 Computer System Rental	65,949	69,443	84,110	14,667
Materials, Supplies & Services	**269,300**	**340,816**	**358,804**	**17,988**
70002.0000 Street Improvements	$ 88,514	$ -	$ 800,000	$ 800,000
Capital Expenses	**88,514**	**-**	**800,000**	**800,000**
Total Expenses	**$ 2,555,430**	**$ 2,696,630**	**$ 3,658,560**	**$ 961,930**

Parking Authority Fund
Parking Authority
310.PW22F

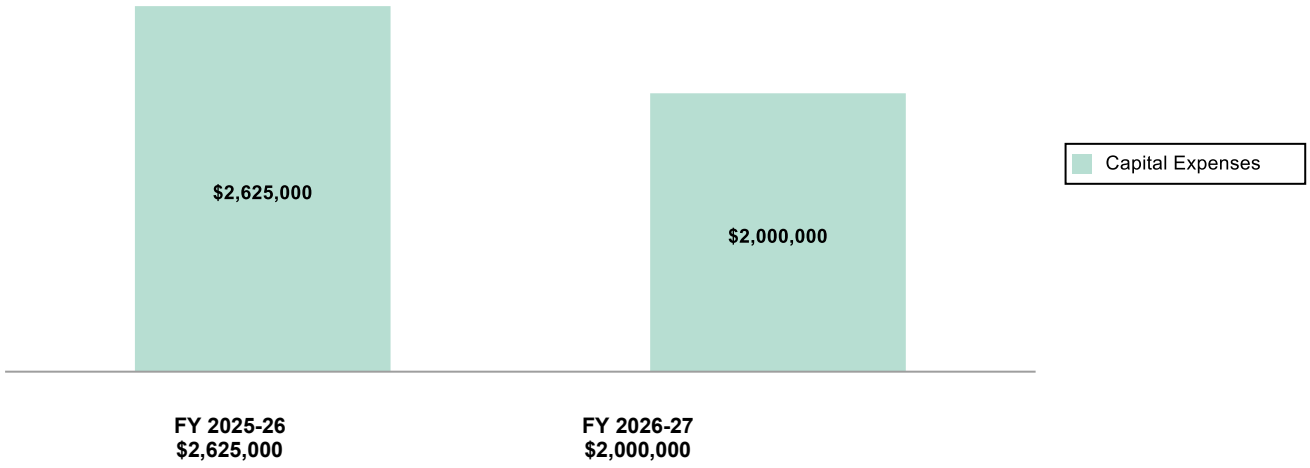
Established in 1970, the City of Burbank Parking Authority is administered by the Community Development Department. The Parking Authority Fund was created for the acquisition, construction, maintenance, and operation of all City-owned or operated public parking lots and structures within the City of 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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
70019.0000 Building Improvements	$ 31,500	$ -	$ -	$
Capital Expenses	**31,500**	**-**	**-**	
Total Expenses	**$ 31,500**	**-**	**-**	

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.

Public Works General City Capital Project Fund Summary

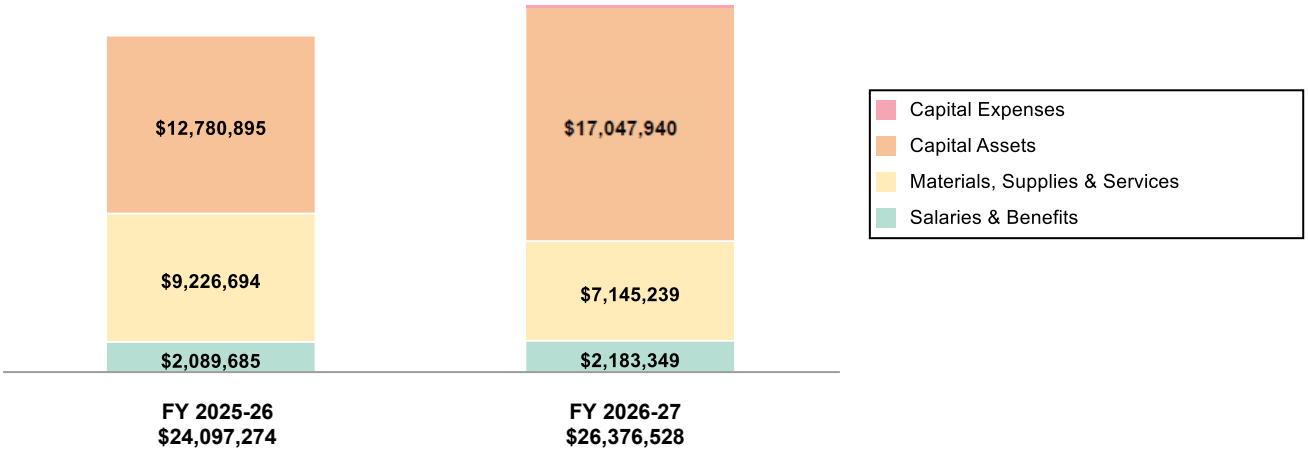


	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
70002.0000 Street Improvements	$ 3,270,011	$ 1,625,000	$ 2,000,000	$ 375,000
70019.0000 Building Improvements	360,286	-	-	
71000.0000 Infrastructure Improvements	8,552	1,000,000	-	(1,000,000)
Capital Expenses	**3,638,849**	**2,625,000**	**2,000,000**	**(625,000)**
Total Expenses	**$ 3,638,849**	**$ 2,625,000**	**$ 2,000,000**	**$ (625,000)**

General City Capital Project Fund
Traffic Section
532.PW ALL

This Fund provides for the replacement, repair, and maintenance of all motorized equipment. This includes refuse, utility, police, fire (excluding fire engines), 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 2026-27.

Public Works Vehicle Equipment Replacement Fund Summary



General City Capital Project Fund
Traffic Section
532.PW ALL

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**13.650**	**13.650**	**13.650**	
60001.0000 Salaries & Wages	$ 1,069,149	$ 1,306,540	$ 1,375,431	$ 68,891
60006.0000 OT-Nonsafety	6,965	9,000	9,000	
60012.0000 Fringe Bnfts	229,802	327,919	320,958	(6,961)
60012.1008 Fringe Bnfts:Retiree Benefits	11,599	11,103	11,995	891
60012.1509 Fringe Bnfts:ER Paid PERS	110,841	123,269	125,720	2,451
60012.1528 Fringe Bnfts:Workers Comp	72,847	67,396	50,736	(16,660)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	189,330	189,745	233,798	44,053
60012.1532 Fringe Bnfts:PERS One Time Pay	55,800	27,900	27,900	
60015.0000 Wellness Program Reimbursement	734	-	-	
60023.0000 Uniform & Tool Allowance	5,089	7,627	7,627	
60027.0000 Taxes - Non Safety	15,648	19,186	20,185	999
60031.0000 Payroll Adjustment	76,024	-	-	
Salaries & Benefits	**1,843,827**	**2,089,685**	**2,183,349**	**93,664**
62000.0000 Utilities	$ 170,271	$ 234,767	$ 234,767	$
62170.0000 Priv Cont Svcs	169,923	169,400	169,400	
62220.0000 Insurance	149,695	191,196	192,618	1,422
62235.0000 Services of Other Dept-Indirect	902,133	1,047,309	1,086,772	39,463
62240.0000 Services of Other Dept-Direct	844	847	696	(151)
62300.0000 Spec Dept Supl	23,892	40,000	40,000	
62405.0000 Uniforms & Tools	8,574	8,877	8,877	
62430.0000 Auto Eqp Maint & Repair	2,523,710	2,117,500	2,117,500	
62435.0000 Gen Equip Maint&Rep	8,920	27,000	27,000	
62455.0000 Equipment Rental	10,970	60,000	60,000	
62475.0000 F532 Vehicle Equip Rental Rate	137,564	140,436	148,877	8,441
62485.0000 F535 Communication Rental Rate	15,752	15,752	18,661	2,909
62496.0000 F537 Computer System Rental	109,676	129,074	223,258	94,184
62640.0000 Economic incentive zone	66	-	-	
62645.0000 Strong Motion Education	49	-	-	
62700.0000 Memberships & Dues	-	800	800	
62710.0000 Travel	-	2,000	2,000	
62730.0000 Customer service training	(152)	-	-	
62755.0000 Training-General	14,540	35,000	35,000	
62780.0000 Fuel - Oil	1,455,332	1,911,800	1,911,800	
62875.0000 Judg-Unins Loss	-	50,000	50,000	
63010.0000 Depreciation Exp - Infrastructure	112,129	111,423	103,668	(7,755)
63015.0000 Depreciation Exp - Mach & Equip	48,621	255,276	40,225	(215,051)
63035.0000 Depreciation Exp - Vehicles	690,735	2,638,237	633,320	(2,004,917)
63131.1002 Overhead Recov:Warehouse Alloc	74,900	-	-	
63310.0000 Inventory Overhead	47,351	40,000	40,000	
Materials, Supplies & Services	**6,675,494**	**9,226,694**	**7,145,239**	**(2,081,455)**

General City Capital Project Fund
Traffic Section
532.PW ALL

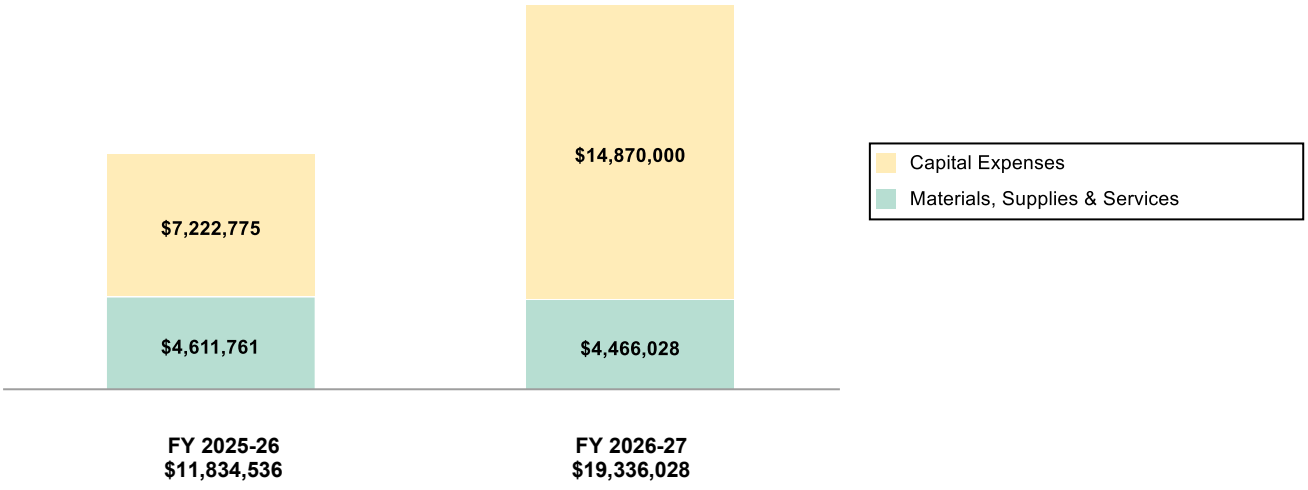
	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
15032.0000 Infrastructure-WiP	$ 679,719	$ 700,000	$ 1,150,000	$ 450,000
15041.0000 Machinery and Equip-Clearing	(25,314)	-	-	
15042.0000 Machinery and Equip-WiP	8,200	600,000	800,000	200,000
15101.0000 Vehicles-Clearing	(10,849)	11,480,895	15,097,940	3,617,045
15101.1000 Vehicles-Clearing:Clearing control	752	-	-	
Capital Assets	**652,508**	**12,780,895**	**17,047,940**	**4,267,045**
Total Expenses	**$ 9,171,829**	**$ 24,097,274**	**$ 26,376,528**	**$ 2,279,254**

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.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Materials, Supplies & Services	3,994,448	4,611,761	4,466,028	(145,733)
Capital Expenses	6,464,742	7,222,775	14,870,000	7,647,225
TOTAL	**$ 10,459,190**	**$ 11,834,536**	**$ 19,336,028**	**$ 7,501,492**

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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62450.0000 Bldg Gnds Maint&Rep	$ 149	$ -	$ -	$
62450.1004 Bldg Gnds Maint&Rep:Bridge Maint	-	50,000	50,000	
62496.0000 F537 Computer System Rental	-	4,859	35	(4,824)
Materials, Supplies & Services	**149**	**54,859**	**50,035**	**(4,824)**
70002.0000 Street Improvements	$ 2,227,474	$ -	$ -	$
71000.0000 Infrastructure Improvements	62,608	150,000	-	(150,000)
Capital Expenses	**2,290,082**	**150,000**	**-**	**(150,000)**
Total Expenses	**$ 2,290,231**	**$ 204,859**	**$ 50,035**	**$ (154,824)**

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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62170.1013 Priv Cont Svcs:Traffic Maint Svcs	$ 86,529	$ 200,012	$ 165,000	$ (35,012)
62435.0000 Gen Equip Maint&Rep	298	-	-	
62435.1003 Gen Equip Maint&Rep:Trfc Mnt Eqp	193,418	472,829	275,000	(197,829)
62496.0000 F537 Computer System Rental	-	572	13	(559)
Materials, Supplies & Services	**280,245**	**673,413**	**440,013**	**(233,400)**
Total Expenses	**$ 280,245**	**$ 673,413**	**$ 440,013**	**$ (233,400)**

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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62170.0000 Priv Cont Svcs	$ 36,322	$ 120,165	$ 120,165	$
62300.0000 Spec Dept Supl	75,845	129,165	129,165	
62496.0000 F537 Computer System Rental	-	790	52	(738)
Materials, Supplies & Services	**112,168**	**250,120**	**249,382**	**(738)**
Total Expenses	**$ 112,168**	**$ 250,120**	**$ 249,382**	**$ (738)**

Municipal infrastructure Fund
Facilities Maintenance Section
534.PW33A

The Public Works - Buildings Maintenance Division 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.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62170.0000 Priv Cont Svcs	$ 2,893,989	$ 2,761,570	$ 2,761,570	$
62170.1007 Priv Cont Svcs:Fclts Cond Assemt	47,594	54,112	54,112	
62170.1015 Priv Cont Svcs:Contingency	85,580	250,000	250,000	
62300.0000 Spec Dept Supl	1,341	1,050	1,050	
62405.0000 Uniforms & Tools	77	-	-	
62450.0000 Bldg Gnds Maint&Rep	573,306	566,637	566,637	
62485.0000 F535 Communication Rental Rate	-	-	93,229	93,229
Materials, Supplies & Services	**3,601,886**	**3,633,369**	**3,726,598**	**93,229**
70002.0000 Street Improvements	$ -	$ -	$ 380,000	$ 380,000
70019.0000 Building Improvements	4,004,673	7,072,775	14,490,000	7,417,225
71000.0000 Infrastructure Improvements	169,986	-	-	
Capital Expenses	**4,174,660**	**7,072,775**	**14,870,000**	**7,797,225**
Total Expenses	**$ 7,776,546**	**$ 10,706,144**	**$ 18,596,598**	**$ 7,890,454**

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.

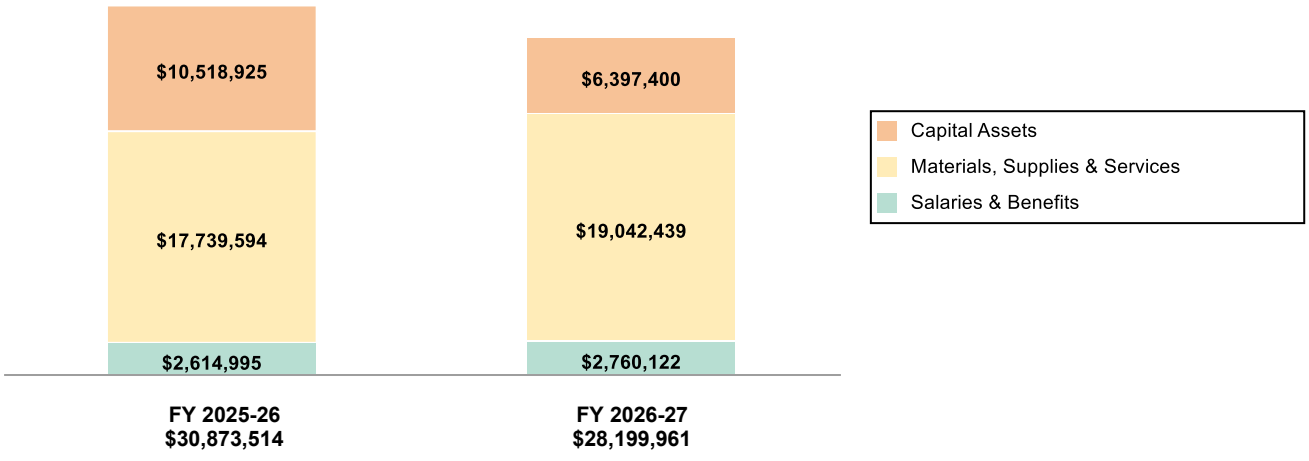
OBJECTIVES

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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**14.897**	**14.897**	**14.800**	**(0.097)**
Salaries & Benefits	$ 2,099,967	$ 2,614,995	$ 2,760,122	$ 145,127
Materials, Supplies & Services	17,014,112	17,739,594	19,042,439	1,302,845
Capital Assets	993,299	10,518,925	6,397,400	(4,121,525)
Capital Expenses	48,820	-	-	
TOTAL	**$ 20,156,198**	**$ 30,873,514**	**$ 28,199,961**	**$ (2,673,554)**

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 (LA) 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 United States (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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**4.797**	**4.797**	**4.700**	**(0.097)**
60001.0000 Salaries & Wages	$ 291,797	$ 598,030	$ 635,910	$ 37,880
60006.0000 OT-Nonsafety	730	3,255	3,255	
60012.0000 Fringe Bnfts	41,457	129,231	122,624	(6,607)
60012.1008 Fringe Bnfts:Retiree Benefits	2,290	3,905	4,218	313
60012.1509 Fringe Bnfts:ER Paid PERS	27,107	56,095	57,804	1,709
60012.1528 Fringe Bnfts:Workers Comp	6,430	7,741	6,135	(1,606)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	60,885	53,702	45,158	(8,544)
60015.0000 Wellness Program Reimbursement	14	-	-	
60020.0000 Projects Salaries	88,344	-	-	
60021.0000 Proj Sals Overhead	38,617	-	-	
60027.0000 Taxes - Non Safety	3,690	8,719	9,268	549
60031.0000 Payroll Adjustment	9,707	-	-	
Salaries & Benefits	**571,067**	**860,677**	**884,372**	**23,695**
62085.0000 Other Professional Svcs	$ 732,111	$ 660,000	$ 660,000	$
62140.0000 Special Services	-	3,000	3,000	
62220.0000 Insurance	291,020	39,764	346,460	306,696
62235.0000 Services of Other Dept-Indirect	341,261	442,476	337,511	(104,965)
62300.0000 Spec Dept Supl	396	1,500	1,500	
62420.0000 Books & Periodicals	-	200	200	
62475.0000 F532 Vehicle Equip Rental Rate	32,016	35,720	48,487	12,767
62485.0000 F535 Communication Rental Rate	18,089	18,089	18,588	499
62496.0000 F537 Computer System Rental	35,181	47,449	43,237	(4,212)
62755.0000 Training-General	1,446	5,000	5,000	
62895.0000 Miscellaneous Expenses	466	1,000	1,000	
63010.0000 Depreciation Exp - Infrastructure	3,062	3,060	3,060	
Materials, Supplies & Services	**1,455,048**	**1,257,258**	**1,468,043**	**210,785**
70023.0532 Capital Contribution:Fund 532	$ 48,820	$ -	$ -	$
Capital Expenses	**48,820**	**-**	**-**	
Total Expenses	**$ 2,074,935**	**$ 2,117,935**	**$ 2,352,415**	**$ 234,480**

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 United States (U.S.) Environmental Protection Agency 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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**1.250**	**1.250**	**1.250**	
60001.0000 Salaries & Wages	$ 168,982	$ 194,142	$ 224,557	$ 30,415
60006.0000 OT-Nonsafety	365	-	-	
60012.0000 Fringe Bnfts	20,989	28,023	30,003	1,981
60012.1008 Fringe Bnfts:Retiree Benefits	1,181	1,017	1,098	82
60012.1509 Fringe Bnfts:ER Paid PERS	19,069	18,210	20,412	2,202
60012.1528 Fringe Bnfts:Workers Comp	2,025	2,466	2,111	(355)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	26,322	26,947	36,774	9,827
60020.0000 Projects Salaries	82,378	-	-	
60021.0000 Proj Sals Overhead	6,449	-	-	
60027.0000 Taxes - Non Safety	2,547	2,815	3,256	441
60031.0000 Payroll Adjustment	10,852	-	-	
Salaries & Benefits	**341,160**	**273,619**	**318,211**	**44,592**
62085.0000 Other Professional Svcs	$ 144,969	$ 170,000	$ 170,000	$
62170.0000 Priv Cont Svcs	1,215,203	1,386,000	1,461,000	75,000
62235.0000 Services of Other Dept-Indirect	141,486	158,650	127,998	(30,652)
62420.0000 Books & Periodicals	-	1,000	1,000	
62435.0000 Gen Equip Maint&Rep	16,023	37,750	41,400	3,650
62496.0000 F537 Computer System Rental	6,841	8,906	9,362	456
62700.0000 Memberships & Dues	-	22,515	22,515	
62755.0000 Training-General	-	575	575	
62895.0000 Miscellaneous Expenses	65	200	200	
Materials, Supplies & Services	**1,524,586**	**1,785,596**	**1,834,050**	**48,454**
Total Expenses	**$ 1,865,746**	**$ 2,059,215**	**$ 2,152,261**	**$ 93,046**

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 United States (U.S.) Environmental Protection Agency (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.

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

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**0.850**	**0.850**	**0.850**	
60001.0000 Salaries & Wages	$ 133,426	$ 149,838	$ 167,900	$ 18,062
60006.0000 OT-Nonsafety	122	-	-	
60012.0000 Fringe Bnfts	18,853	25,857	27,239	1,382
60012.1008 Fringe Bnfts:Retiree Benefits	778	691	747	56
60012.1509 Fringe Bnfts:ER Paid PERS	13,688	14,055	15,262	1,207
60012.1528 Fringe Bnfts:Workers Comp	1,627	1,903	1,578	(325)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	26,641	24,514	22,181	(2,333)
60020.0000 Projects Salaries	(170,722)	-	-	
60021.0000 Proj Sals Overhead	(45,066)	-	-	
60027.0000 Taxes - Non Safety	1,854	2,173	2,435	262
60031.0000 Payroll Adjustment	2,476	-	-	
Salaries & Benefits	**(16,323)**	**219,032**	**237,343**	**18,311**
62000.0000 Utilities	$ 876,248	$ 850,000	$ 1,150,000	$ 300,000
62085.0000 Other Professional Svcs	203,405	320,000	320,000	
62135.0000 Gov Svcs	2,020,558	2,147,200	2,865,400	718,200
62170.0000 Priv Cont Svcs	4,904,265	4,699,000	4,946,000	247,000
62230.0000 PSD Billing Service	660,000	660,000	660,000	
62235.0000 Services of Other Dept-Indirect	429,381	486,087	478,450	(7,637)
62316.0000 Software & Hardware	-	12,000	12,000	
62415.0000 Uncollectible Receivables	165,348	-	-	
62420.0000 Books & Periodicals	-	150	150	
62435.0000 Gen Equip Maint&Rep	177,076	129,500	152,500	23,000
62496.0000 F537 Computer System Rental	9,072	14,800	16,940	2,140
62735.0000 Emission Cred	141,269	200,000	200,000	
62755.0000 Training-General	-	395	395	
62820.0000 Bond Interest & Redemption	39,688	39,688	37,313	(2,375)
62825.0000 Bond Issuance Costs	(80,900)	(72,732)	(64,245)	8,487
62830.0000 Bank Svc Chg	1,835	2,000	2,000	
62830.1000 Bank Svc Chg:CC Merchant Fees	19,994	12,000	12,000	
62895.0000 Miscellaneous Expenses	43	150	150	
63005.0000 Depreciation Exp - Buildings	816,275	816,384	617,438	(198,946)
63010.0000 Depreciation Exp - Infrastructure	1,142,100	1,142,460	1,229,782	87,322
63015.0000 Depreciation Exp - Mach & Equip	278,438	278,448	278,448	
63020.0000 Depreciation Exp - Int Other Facilitie	1,053,052	1,053,048	1,053,048	
Materials, Supplies & Services	**12,857,147**	**12,790,578**	**13,967,769**	**1,177,191**
15022.0000 Buildings-Work in Progress	$ 916,034	$ 5,117,925	$ 4,392,400	$ (725,525)
15032.0000 Infrastructure-WiP	77,265	4,946,000	1,850,000	(3,096,000)
Capital Assets	**993,299**	**10,063,925**	**6,242,400**	**(3,821,525)**
Total Expenses	**$ 13,834,122**	**$ 23,073,535**	**$ 20,447,512**	**$ (2,626,023)**

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

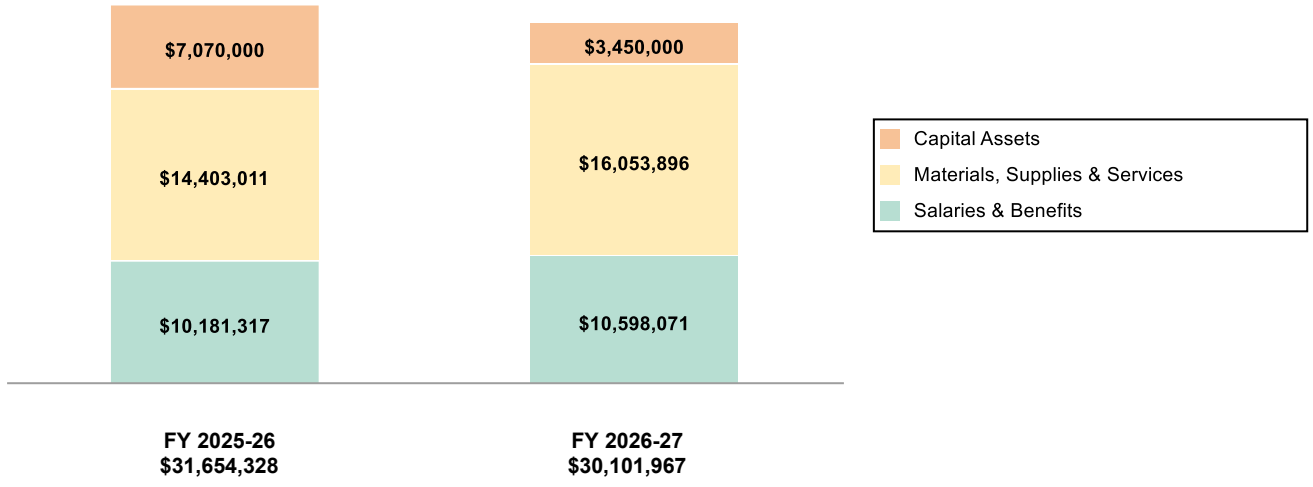
	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**8.000**	**8.000**	**8.000**	
60001.0000 Salaries & Wages	$ 709,638	$ 750,965	$ 817,001	$ 66,036
60006.0000 OT-Nonsafety	6,364	32,906	32,906	
60012.0000 Fringe Bnfts	129,842	186,753	175,195	(11,558)
60012.1008 Fringe Bnfts:Retiree Benefits	6,425	6,508	7,030	522
60012.1509 Fringe Bnfts:ER Paid PERS	62,518	68,565	70,629	2,065
60012.1528 Fringe Bnfts:Workers Comp	67,736	53,726	38,462	(15,264)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	97,648	115,480	131,250	15,770
60012.1532 Fringe Bnfts:PERS One Time Pay	70,800	35,400	35,400	
60015.0000 Wellness Program Reimbursement	1,125	-	-	
60027.0000 Taxes - Non Safety	10,861	11,366	12,324	958
60031.0000 Payroll Adjustment	41,107	-	-	
Salaries & Benefits	**1,204,064**	**1,261,668**	**1,320,196**	**58,528**
62000.0000 Utilities	$ 1,009	$ 34,000	$ 34,000	$
62135.1011 Gov Svcs:Sewer Rebate	5,874	13,300	13,300	
62170.0000 Priv Cont Svcs	304,265	700,000	700,000	
62235.0000 Services of Other Dept-Indirect	542,428	651,946	558,114	(93,832)
62240.0000 Services of Other Dept-Direct	619	624	783	159
62300.0000 Spec Dept Supl	4,582	22,550	22,550	
62380.0000 Chemicals	-	10,900	10,900	
62405.0000 Uniforms & Tools	3,398	4,300	5,000	700
62435.0000 Gen Equip Maint&Rep	21,793	43,326	43,326	
62475.0000 F532 Vehicle Equip Rental Rate	69,782	102,051	43,658	(58,393)
62485.0000 F535 Communication Rental Rate	12,527	12,527	13,685	1,158
62496.0000 F537 Computer System Rental	98,631	188,718	205,341	16,623
62700.0000 Memberships & Dues	553	1,500	1,500	
62755.0000 Training-General	2,801	6,000	6,000	
63010.0000 Depreciation Exp - Infrastructure	350	348	348	
63035.0000 Depreciation Exp - Vehicles	108,719	114,072	114,072	
Materials, Supplies & Services	**1,177,331**	**1,906,162**	**1,772,577**	**(133,585)**
15032.0000 Infrastructure-WiP	$ -	$ 330,000	$ 30,000	$ (300,000)
15042.0000 Machinery and Equip-WiP	-	125,000	125,000	
Capital Assets	**-**	**455,000**	**155,000**	**(300,000)**
Total Expenses	**$ 2,381,395**	**$ 3,622,830**	**$ 3,247,773**	**$ (375,057)**

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 FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**68.470**	**72.728**	**72.625**	**(0.103)**
Salaries & Benefits	$ 9,276,596	$ 10,181,317	$ 10,598,071	$ 416,754
Materials, Supplies & Services	14,377,088	14,403,011	16,053,896	1,650,885
Capital Assets	(9,285)	7,070,000	3,450,000	(3,620,000)
TOTAL	**$ 23,644,399**	**$ 31,654,328**	**$ 30,101,967**	**$ (1,552,361)**

Public Works Refuse Collection and Disposal Fund Summary



Refuse Collection and Disposal Fund
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

- Support the City's solid waste diversion efforts 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.

Refuse Collection and Disposal Fund
Refuse Collection
498.PW31A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**46.470**	**49.728**	**49.625**	**(0.103)**
60001.0000 Salaries & Wages	$ 3,511,390	$ 4,224,046	$ 4,446,649	$ 222,603
60006.0000 OT-Nonsafety	52,634	39,167	39,167	
60012.0000 Fringe Bnfts	747,303	1,109,247	1,118,552	9,305
60012.1008 Fringe Bnfts:Retiree Benefits	41,874	37,805	43,695	5,890
60012.1509 Fringe Bnfts:ER Paid PERS	350,327	396,718	404,687	7,969
60012.1528 Fringe Bnfts:Workers Comp	283,008	261,458	189,435	(72,024)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	606,721	632,153	719,236	87,083
60012.1532 Fringe Bnfts:PERS One Time Pay	252,000	126,000	126,000	
60015.0000 Wellness Program Reimbursement	2,873	-	-	
60020.0000 Projects Salaries	12,010	-	-	
60021.0000 Proj Sals Overhead	16,277	-	-	
60023.0000 Uniform & Tool Allowance	2,445	5,453	5,453	
60027.0000 Taxes - Non Safety	49,104	61,896	65,123	3,228
60031.0000 Payroll Adjustment	217,659	-	-	
Salaries & Benefits	**6,145,625**	**6,893,942**	**7,157,997**	**264,055**
62135.0000 Gov Svcs	$ -	$ 1,000	$ 10,000	$ 9,000
62170.0000 Priv Cont Svcs	128,832	70,000	130,000	60,000
62170.1001 Priv Cont Svcs:Temp Staff	317,636	-	200,000	200,000
62220.0000 Insurance	505,865	967,565	1,529,713	562,148
62230.0000 PSD Billing Service	730,205	730,205	730,205	
62235.0000 Services of Other Dept-Indirect	1,153,428	1,248,576	1,298,203	49,627
62240.0000 Services of Other Dept-Direct	4,164	4,141	5,653	1,512
62300.0000 Spec Dept Supl	193,210	200,000	205,000	5,000
62360.0000 Non-Vehicle Equip Maint Repair	75	-	-	
62405.0000 Uniforms & Tools	15,703	14,490	15,000	510
62415.0000 Uncollectible Receivables	327,023	-	-	
62440.0000 Off Equip Maint & Rep	1,247	5,000	-	(5,000)
62475.0000 F532 Vehicle Equip Rental Rate	2,257,823	2,156,244	2,851,645	695,401
62485.0000 F535 Communication Rental Rate	64,586	64,586	68,570	3,984
62496.0000 F537 Computer System Rental	213,575	227,376	304,611	77,235
62700.0000 Memberships & Dues	387	-	-	
62755.0000 Training-General	1,606	15,000	15,000	
63010.0000 Depreciation Exp - Infrastructure	4,066	4,068	4,068	
63035.0000 Depreciation Exp - Vehicles	961,268	897,784	718,728	(179,056)
Materials, Supplies & Services	**6,880,697**	**6,606,035**	**8,086,396**	**1,480,361**
15101.0000 Vehicles-Clearing	$ -	$ 5,250,000	$ 3,450,000	$ (1,800,000)
Capital Assets	**-**	**5,250,000**	**3,450,000**	**(1,800,000)**
Total Expenses	**$ 13,026,322**	**$ 18,749,977**	**$ 18,694,394**	**$ (55,583)**

Refuse Collection and Disposal Fund
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 2119.

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).

Refuse Collection and Disposal Fund
Refuse Disposal
498.PW31B

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**7.000**	**8.000**	**8.000**	
60001.0000 Salaries & Wages	$ 607,435	$ 682,307	$ 703,275	$ 20,968
60006.0000 OT-Nonsafety	26,715	19,977	19,977	
60012.0000 Fringe Bnfts	116,995	166,242	175,514	9,272
60012.1008 Fringe Bnfts:Retiree Benefits	4,612	5,694	7,030	1,336
60012.1509 Fringe Bnfts:ER Paid PERS	62,488	64,302	64,220	(82)
60012.1528 Fringe Bnfts:Workers Comp	44,378	42,484	29,245	(13,238)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	90,487	116,321	131,552	15,231
60015.0000 Wellness Program Reimbursement	630	-	-	
60023.0000 Uniform & Tool Allowance	-	3,220	3,220	
60027.0000 Taxes - Non Safety	7,704	10,230	10,534	304
60031.0000 Payroll Adjustment	15,408	-	-	
Salaries & Benefits	**976,852**	**1,110,777**	**1,144,568**	**33,791**
62000.0000 Utilities	$ 89,122	$ 10,000	$ 120,000	$ 110,000
62135.0000 Gov Svcs	150,232	180,000	200,000	20,000
62170.0000 Priv Cont Svcs	952,821	1,242,000	1,242,000	
62170.1001 Priv Cont Svcs:Temp Staff	65,781	-	40,000	40,000
62235.0000 Services of Other Dept-Indirect	356,981	351,011	338,917	(12,094)
62300.0000 Spec Dept Supl	41,712	35,000	35,000	
62405.0000 Uniforms & Tools	3,131	3,105	3,200	95
62475.0000 F532 Vehicle Equip Rental Rate	540,026	707,041	454,367	(252,674)
62496.0000 F537 Computer System Rental	33,108	35,466	49,954	14,488
62710.0000 Travel	381	-	-	
62755.0000 Training-General	5,067	9,000	9,000	
62830.0000 Bank Svc Chg	-	2,000	2,000	
62830.1000 Bank Svc Chg:CC Merchant Fees	280	1,000	1,000	
62920.0000 Trust fund set aside	670,088	200,000	200,000	
63000.0000 Depreciation Exp - Land Impr	94,109	79,876	27,587	(52,289)
63005.0000 Depreciation Exp - Buildings	475	480	480	
63010.0000 Depreciation Exp - Infrastructure	69,657	69,648	69,648	
63035.0000 Depreciation Exp - Vehicles	339,575	380,184	318,522	(61,662)
Materials, Supplies & Services	**3,412,546**	**3,305,811**	**3,111,675**	**(194,136)**
15032.0000 Infrastructure-WiP	$ -	$ 400,000	$ -	$ (400,000)
15101.0000 Vehicles-Clearing	(28,656)	800,000	-	(800,000)
Capital Assets	**(28,656)**	**1,200,000**	**-**	**(1,200,000)**
Total Expenses	**$ 4,360,743**	**$ 5,616,588**	**$ 4,256,243**	**$ (1,360,345)**

Refuse Collection and Disposal Fund
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 waste 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 educational programs through 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.

Refuse Collection and Disposal Fund
Recycling
498.PW31C

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**9.000**	**9.000**	**9.000**	
60001.0000 Salaries & Wages	$ 792,608	$ 860,479	$ 934,365	$ 73,885
60006.0000 OT-Nonsafety	2,327	4,000	4,000	
60012.0000 Fringe Bnfts	176,829	195,933	219,898	23,965
60012.1008 Fringe Bnfts:Retiree Benefits	5,676	7,321	7,909	588
60012.1509 Fringe Bnfts:ER Paid PERS	87,944	80,713	84,934	4,221
60012.1528 Fringe Bnfts:Workers Comp	23,604	25,385	19,114	(6,272)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	114,386	133,891	185,102	51,211
60015.0000 Wellness Program Reimbursement	248	-	-	
60020.0000 Projects Salaries	2,876	-	-	
60027.0000 Taxes - Non Safety	11,415	12,535	13,606	1,071
60031.0000 Payroll Adjustment	24,870	-	-	
Salaries & Benefits	**1,242,783**	**1,320,258**	**1,468,927**	**148,669**
62170.0000 Priv Cont Svcs	$ 2,378,983	$ 2,699,000	$ 2,920,000	$ 221,000
62170.1012 Priv Cont Svcs:Pop Up Repairs	-	15,000	15,000	
62235.0000 Services of Other Dept-Indirect	506,308	547,442	567,041	19,599
62300.0000 Spec Dept Supl	64,008	50,000	50,000	
62310.0000 Office Supplies, Postage & Print	4,753	14,500	14,500	
62405.0000 Uniforms & Tools	1,646	2,000	2,000	
62430.0000 Auto Eqp Maint & Repair	163	-	-	
62475.0000 F532 Vehicle Equip Rental Rate	-	11,044	18,632	7,588
62485.0000 F535 Communication Rental Rate	15,031	15,031	17,709	2,678
62496.0000 F537 Computer System Rental	61,267	75,820	76,982	1,162
62700.0000 Memberships & Dues	2,977	-	-	
62755.0000 Training-General	3,710	15,000	18,000	3,000
63005.0000 Depreciation Exp - Buildings	4,851	3,564	3,564	
63035.0000 Depreciation Exp - Vehicles	7,579	4,686	6,480	1,794
63040.0000 Depreciation Exp-Comp&Software	15,057	15,060	15,060	
Materials, Supplies & Services	**3,066,334**	**3,468,147**	**3,724,968**	**256,821**
15022.0000 Buildings-Work in Progress	$ 56,862	$ 620,000	$ -	$ (620,000)
15101.0000 Vehicles-Clearing	(37,491)	-	-	
Capital Assets	**19,371**	**620,000**	**-**	**(620,000)**
Total Expenses	**$ 4,328,488**	**$ 5,408,405**	**$ 5,193,895**	**$ (214,509)**

Refuse Collection and Disposal Fund
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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**6.000**	**6.000**	**6.000**	
60001.0000 Salaries & Wages	$ 491,153	$ 520,849	$ 492,043	$ (28,807)
60006.0000 OT-Nonsafety	6,446	1,044	1,044	
60012.0000 Fringe Bnfts	121,438	150,739	139,717	(11,022)
60012.1008 Fringe Bnfts:Retiree Benefits	5,439	4,881	5,272	392
60012.1509 Fringe Bnfts:ER Paid PERS	53,282	48,856	44,727	(4,129)
60012.1528 Fringe Bnfts:Workers Comp	47,434	38,282	24,356	(13,926)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	85,148	84,122	112,270	28,148
60015.0000 Wellness Program Reimbursement	1,238	-	-	
60020.0000 Projects Salaries	41,622	-	-	
60021.0000 Proj Sals Overhead	10,816	-	-	
60027.0000 Taxes - Non Safety	7,600	7,567	7,150	(418)
60031.0000 Payroll Adjustment	39,722	-	-	
Salaries & Benefits	**911,336**	**856,340**	**826,579**	**(29,761)**
62235.0000 Services of Other Dept-Indirect	$ 297,682	$ 257,098	$ 271,812	$ 14,714
62300.0000 Spec Dept Supl	1,847	4,300	4,300	
62475.0000 F532 Vehicle Equip Rental Rate	683,363	713,885	724,446	10,561
62496.0000 F537 Computer System Rental	34,349	44,835	53,610	8,775
62755.0000 Training-General	-	2,900	2,900	
63040.0000 Depreciation Exp-Comp&Software	-	-	73,788	73,788
Materials, Supplies & Services	**1,017,241**	**1,023,018**	**1,130,856**	**107,838**
Total Expenses	**$ 1,928,577**	**$ 1,879,358**	**$ 1,957,435**	**$ 78,077**

PUBLIC WORKS
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	CHANGES FROM PRIOR YEAR
ADM ANALYST I (M)	-	1.000	1.000	
ADM ANALYST II (M)	2.150	3.000	3.000	
ADM OFCR	0.710	1.000	1.000	
AST CTY ENG	1.000	1.000	1.000	
AST PW DIR-FLEET&BLDGS	1.000	1.000	1.000	
AST PW DIR-STRS&WASTEMGT	-	1.000	1.000	
AST PW DIR-WASTEWTR SYS	-	1.000	1.000	
AST TRAF SIGNL TECH	1.000	1.000	1.000	
CAP PROJS PROG MGR	-	1.000	-	(1.000)
CARPENTER	2.000	2.000	2.000	
CARPENTER LEADWKR	1.000	1.000	1.000	
CEMENT FINISHER	0.950	2.000	2.000	
CHIEF AST PW DIR-CTY ENG	0.725	1.000	1.000	
CIVIL ENGNRG ASSOC	3.000	8.000	10.000	2.000
CIVIL ENGNRG AST	-	1.000	1.000	
CLERICAL WKR	-	1.000	1.000	
COLLECTION SYS JOURNEYMAN	-	3.000	3.000	
COLLECTION SYS LEADWKR	-	1.000	1.000	
COLLECTION SYS SUPV	-	1.000	1.000	
COLLECTION SYS WKR	-	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	0.800	1.000	-	(1.000)
CONST INSP II	1.000	1.000	2.000	1.000
CONST INSP MGR	0.500	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	1.000	(1.000)
ENGNRG AST-TRAF	2.000	1.000	1.000	
ENGNRG TECH	2.000	2.000	-	(2.000)
FACILITIES MAINT MGR	1.000	1.000	1.000	
FLEET MAINT TECH	-	9.000	9.000	
FLEET SRVS SUPV	-	1.000	1.000	
FLEET SUPT	-	1.000	1.000	
HEAVY EQUIP OP	0.700	4.000	4.000	
HEAVY TRUCK DRIVER	1.200	4.000	4.000	
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	1.000	5.000	4.000	(1.000)
LABORER	2.500	5.000	5.000	
LANDFILL LEADWKR	-	1.000	1.000	
LANDFILL SUPV	-	1.000	1.000	
MOTOR SWEEPER OP	-	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	

PUBLIC WORKS
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	CHANGES FROM PRIOR YEAR
PRIN CIVIL ENG (M)	1.500	4.000	4.000	
PRIN CLK	0.880	1.000	1.000	
PRIN ENG-TRAF	0.500	1.000	1.000	
PW DIR	1.000	1.000	1.000	
PW JOURNEYMAN	1.900	4.000	4.000	
PW SUPV	1.450	3.000	3.000	
RECYCLING CORD	-	1.000	1.000	
RECYCLING SPECIALIST	-	1.000	1.000	
RIGHT OF WAY SPECIALIST	1.000	1.000	1.000	
SKILLED WKR	3.940	5.000	5.000	
SOLID WASTE LEADWKR	-	2.000	2.000	
SOLID WASTE SUPV	-	2.000	2.000	
SOLID WASTE TRUCK OP	-	27.000	27.000	
SOLID WASTE UTILITY WKR	-	2.000	2.000	
SR ADM ANALYST (M)	1.320	3.000	3.000	
SR CIVIL ENG	2.000	2.000	3.000	1.000
SR CIVIL ENGNRG AST	1.000	1.000	-	(1.000)
SR CLK	2.900	6.000	7.000	1.000
SR CONST INSP	1.000	1.000	1.000	
SR ENGNRG TECH	-	-	1.000	1.000
SR FLEET MAINT TECH	-	4.000	4.000	
SR SECRETARY	-	3.000	2.000	(1.000)
STR MAINT LEADWKR	1.450	3.000	3.000	
TIRE MAINT WKR	-	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 PROJ MGR	-	-	1.000	1.000
UTILITY WKR	1.000	8.000	8.000	
WELDER	-	1.000	1.000	
TOTAL STAFF YEARS	**207.743**	**212.000**	**211.000**	**(1.000)**

FIRE

MISSION STATEMENT

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

ABOUT FIRE

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

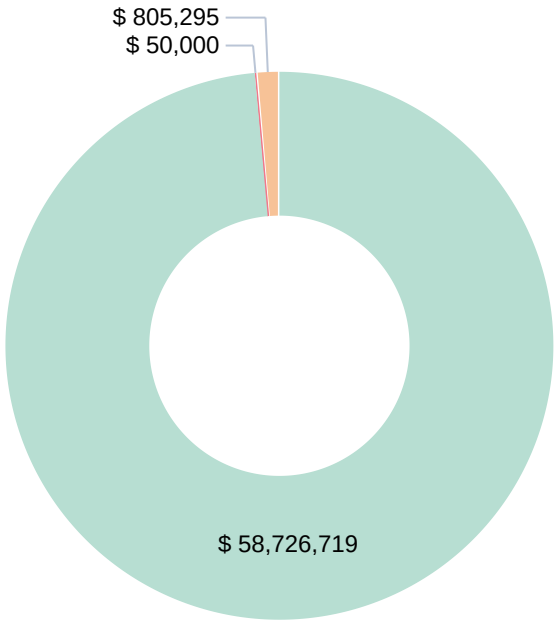
DEPARTMENT SUMMARY

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**144.000**	**144.000**	**144.000**	
Salaries & Benefits	$ 47,158,788	$ 45,319,950	$ 47,702,397	$ 2,382,447
Materials, Supplies & Services	8,620,631	8,521,548	9,836,693	1,315,145
Capital Assets	(2,861)	-	-	
Capital Expenses	1,409,085	-	2,042,925	2,042,925
TOTAL	**$ 57,185,643**	**$ 53,841,498**	**$ 59,582,014**	**$ 5,740,517**

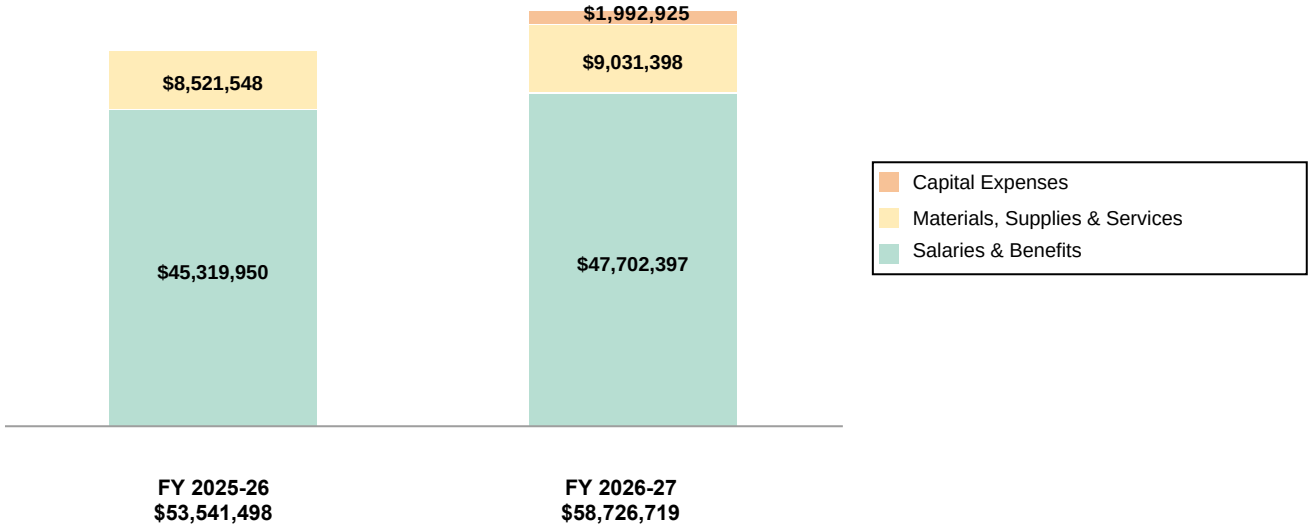
DEPARTMENT SUMMARY

FY 2026-27: $ 59,582,014

001 - General Fund | 127 - Public Improvements Fund | 532 - Vehicle Equipment Replacement Fund



GENERAL FUND SUMMARY



General Fund
Fire and Life Safety
001.FD01A

The primary responsibility of the Fire and Life Safety Division is to mitigate and prepare for potential fire, life safety, and environmental hazards by enforcing relative laws, codes, and ordinances through inspections, permitting applicable processes, and providing safety education and outreach. This will also be accomplished through community risk analysis providing for community risk reduction programs. This division is also responsible for the investigation of fires and the prosecution of those individuals found liable for fires of an incendiary or arson-related nature.

OBJECTIVES

- Conduct approximately 7,500 commercial, industrial, and residential fire inspections.
- Investigate all complaints received.
- Investigate all significant or suspicious fires to determine the cause.
- Provide timely review of architectural and fire protection plans for fire code approval.
- Issue filming, construction, assembly, and miscellaneous permits and conduct associated billing as necessary.
- Provide guidance and approval to produce film and television programs, including live audience productions.
- Review emergency responses to ensure optimal service and reduction of false alarms.
- Provide fire safety education to students at schools and the public at community events.

General Fund
Fire and Life Safety
001.FD01A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**12.200**	**12.200**	**11.400**	**(0.800)**
60001.0000 Salaries & Wages	$ 598,653	$ 601,959	$ 586,130	$ (15,828)
60002.0000 Sals&Wags-Sfty	1,096,576	1,047,691	1,025,245	(22,446)
60002.3505 Sals&Wags-Sfty:Holiday Pay	28,155	13,487	-	(13,487)
60002.4000 Sals&Wags-Sfty:Educational Incenti	5,768	-	-	
60006.0000 OT-Nonsafety	10,603	1,653	1,653	
60007.0000 Overtime - Safety	362,303	308,331	308,331	
60012.0000 Fringe Bnfts	139,692	146,710	156,156	9,445
60012.1008 Fringe Bnfts:Retiree Benefits	10,058	6,670	6,503	(168)
60012.1509 Fringe Bnfts:ER Paid PERS	65,656	56,464	53,279	(3,184)
60012.1528 Fringe Bnfts:Workers Comp	11,162	10,596	8,529	(2,067)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	73,183	110,280	132,340	22,060
60015.0000 Wellness Program Reimbursement	198	-	-	
60016.0000 Frng Bnfts-Sfty	128,941	143,163	148,109	4,946
60016.1008 Frng Bnfts-Sfty:Retiree Bnfts	1,041	5,668	5,929	261
60016.1509 Frng Bnfts-Sfty:ER Paid PERS	163,372	195,652	181,933	(13,719)
60016.1528 Frng Bnfts-Sfty:Workers Comp	161,156	68,924	81,036	12,113
60016.1531 Frng Bnfts-Sfty:ER Paid PERS UAL	242,288	254,208	301,365	47,157
60023.0000 Uniform & Tool Allowance	5,138	5,750	5,750	
60027.0000 Taxes - Non Safety	8,810	8,752	8,523	(230)
60028.0000 Taxes - Safety	21,392	19,941	19,420	(521)
60031.0000 Payroll Adjustment	42,620	-	-	
Salaries & Benefits	**3,176,767**	**3,005,899**	**3,030,231**	**24,332**
62170.0000 Priv Cont Svcs	$ 217,745	$ 280,000	$ 280,000	$
62220.0000 Insurance	683,891	925,145	1,205,176	280,031
62300.0000 Spec Dept Supl	2,385	2,000	2,000	
62300.1004 Spec Dept Supl:Hazmat	72	-	-	
62300.1006 Spec Dept Supl:Public Ed	12,090	42,500	10,500	(32,000)
62316.0000 Software & Hardware	1,118	3,000	-	(3,000)
62420.0000 Books & Periodicals	-	1,075	-	(1,075)
62475.0000 F532 Vehicle Equip Rental Rate	193,624	192,832	225,150	32,318
62485.0000 F535 Communication Rental Rate	804,610	804,610	832,586	27,976
62496.0000 F537 Computer System Rental	251,345	343,610	382,659	39,049
62700.0000 Memberships & Dues	2,630	1,000	1,000	
62710.0000 Travel	-	500	-	(500)
62755.0000 Training-General	11,203	6,000	11,500	5,500
62830.1000 Bank Svc Chg:CC Merchant Fees	4,578	9,000	4,000	(5,000)
62895.0000 Miscellaneous Expenses	146	1,000	1,000	
Materials, Supplies & Services	**2,185,437**	**2,612,272**	**2,955,571**	**343,299**
Total Expenses	**$ 5,362,204**	**$ 5,618,171**	**$ 5,985,801**	**$ 367,630**

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 revenue 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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**2.800**	**2.800**	**2.600**	**(0.200)**
60001.0000 Salaries & Wages	$ 184,295	$ 281,060	$ 274,096	$ (6,964)
60006.0000 OT-Nonsafety	4,119	-	-	
60012.0000 Fringe Bnfts	46,123	65,713	75,717	10,004
60012.1008 Fringe Bnfts:Retiree Benefits	2,578	2,278	2,285	7
60012.1509 Fringe Bnfts:ER Paid PERS	19,833	26,363	24,915	(1,448)
60012.1528 Fringe Bnfts:Workers Comp	4,079	4,307	3,331	(976)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	31,973	39,556	40,558	1,002
60015.0000 Wellness Program Reimbursement	50	-	-	
60027.0000 Taxes - Non Safety	2,710	4,075	3,974	(101)
60031.0000 Payroll Adjustment	12,542	-	-	
Salaries & Benefits	**308,302**	**423,353**	**424,877**	**1,524**
62170.0000 Priv Cont Svcs	$ -	$ 1,000	$ -	$ (1,000)
62420.0000 Books & Periodicals	-	925	925	
62475.0000 F532 Vehicle Equip Rental Rate	5,468	5,247	5,848	601
62496.0000 F537 Computer System Rental	19,259	18,439	21,671	3,232
62710.0000 Travel	-	500	-	(500)
62755.0000 Training-General	4,208	3,000	4,620	1,620
62895.0000 Miscellaneous Expenses	-	120	-	(120)
Materials, Supplies & Services	**28,935**	**29,231**	**33,064**	**3,833**
Total Expenses	**$ 337,237**	**$ 452,584**	**$ 457,941**	**$ 5,357**

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.

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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**68.600**	**68.600**	**67.400**	**(1.200)**
60001.0000 Salaries & Wages	$ 447,602	$ -	$ -	$
60002.0000 Sals&Wags-Sfty	9,973,229	10,468,458	10,777,819	309,362
60002.3505 Sals&Wags-Sfty:Holiday Pay	825,065	654,928	717,445	62,517
60002.4000 Sals&Wags-Sfty:Educational Incen	3,836	-	-	
60006.0000 OT-Nonsafety	6,419	-	-	
60007.0000 Overtime - Safety	4,422,861	3,578,899	2,618,899	(960,000)
60012.0000 Fringe Bnfts	65,274	-	-	
60012.1008 Fringe Bnfts:Retiree Benefits	22,302	1,627	1,757	131
60012.1509 Fringe Bnfts:ER Paid PERS	36,766	-	-	
60016.0000 Frng Bnfts-Sfty	1,397,123	1,503,406	1,722,508	219,101
60016.1008 Frng Bnfts-Sfty:Retiree Bnfts	109,888	92,665	96,935	4,270
60016.1509 Frng Bnfts-Sfty:ER Paid PERS	1,823,679	1,998,875	1,968,806	(30,069)
60016.1528 Frng Bnfts-Sfty:Workers Comp	1,518,522	723,177	909,132	185,955
60016.1531 Frng Bnfts-Sfty:ER Paid PERS UA	2,596,460	3,045,087	3,617,430	572,343
60018.0000 Holding Account	-	390,000	-	(390,000)
60023.0000 Uniform & Tool Allowance	67,680	71,300	71,300	
60027.0000 Taxes - Non Safety	4,840	-	-	
60028.0000 Taxes - Safety	213,833	200,297	205,689	5,392
60031.0000 Payroll Adjustment	104,794	-	-	
Salaries & Benefits	**23,640,175**	**22,728,717**	**22,707,720**	**(20,997)**

General Fund
Fire Suppression
001.FD02A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62000.0000 Utilities	$ 425,170	$ 377,827	$ 377,827	$
62135.0000 Gov Svcs	633,801	689,546	652,867	(36,679)
62135.1016 Gov Svcs:Strike Team	57,885	-	-	
62170.0000 Priv Cont Svcs	17,520	30,000	34,000	4,000
62300.0000 Spec Dept Supl	17,840	3,500	3,500	
62300.1000 Spec Dept Supl:Fire Fighting	48,606	33,400	53,190	19,790
62300.1002 Spec Dept Supl:Rescue USAR	5,167	5,000	5,000	
62300.1003 Spec Dept Supl:Appliances	11,552	12,500	12,500	
62300.1004 Spec Dept Supl:Hazmat	15,180	10,960	16,000	5,040
62300.1008 Spec Dept Supl:Communications	2,907	4,000	-	(4,000)
62300.1012 Spec Dept Supl:Fire Acad & Rcrt	153,867	320,000	-	(320,000)
62316.0000 Software & Hardware	9,238	26,620	15,000	(11,620)
62405.0000 Uniforms & Tools	34,046	46,500	108,000	61,500
62420.0000 Books & Periodicals	-	500	-	(500)
62435.0000 Gen Equip Maint&Rep	11,682	12,000	12,000	
62435.1001 Gen Equip Maint&Rep:Cylinder Srv	3,983	6,000	-	(6,000)
62450.0000 Bldg Gnds Maint&Rep	15,268	17,700	17,700	
62451.1000 Bldg Maint:Station Supplies	31,310	20,250	35,700	15,450
62455.0000 Equipment Rental	63,788	60,000	60,000	
62470.0000 F533 Office Equip Rental Rate	272,104	573,218	598,049	24,831
62475.0000 F532 Vehicle Equip Rental Rate	1,379,123	1,422,876	1,682,529	259,653
62496.0000 F537 Computer System Rental	396,740	456,372	463,269	6,897
62700.0000 Memberships & Dues	-	450	-	(450)
62820.0000 Bond Interest & Redemption	-	4,670	-	(4,670)
62840.0000 Small Tools	1,656	3,500	-	(3,500)
62845.0000 Bond/Cert Principal Redemption	-	78,750	-	(78,750)
62895.0000 Miscellaneous Expenses	63	-	-	
Materials, Supplies & Services	**3,608,495**	**4,216,139**	**4,147,131**	**(69,008)**
70011.0000 Operating Equipment	$ 159,675	$ -	$ -	$
70023.0532 Capital Contribution:Fund 532	650,000	-	-	
70023.0533 Capital Contribution:Fund 533	550,000	-	-	
Capital Expenses	**1,359,675**	**-**	**-**	
Total Expenses	**$ 28,608,345**	**$ 26,944,856**	**$ 26,854,851**	**$ (90,005)**

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 11,00 EMS incidents annually.
- Transport an estimated 6,000 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

$1.625 million in funding was added to the Department's safety overtime budget to continue operating the current 24/7 ambulance pilot program, ensuring expanded capacity in the agency's EMS deployment model.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**46.600**	**46.600**	**47.800**	**1.200**
60001.0000 Salaries & Wages	$ 73,159	$ 153,657	$ 136,014	$ (17,643)
60002.0000 Sals&Wags-Sfty	7,036,001	7,411,066	7,606,263	195,197
60002.3505 Sals&Wags-Sfty:Holiday Pay	556,347	436,619	492,605	55,987
60002.4000 Sals&Wags-Sfty:Educational Incenti	8,553	-	-	
60006.0000 OT-Nonsafety	-	696	696	
60007.0000 Overtime - Safety	3,018,356	1,803,971	2,788,971	985,000
60012.0000 Fringe Bnfts	1,020	24,264	28,615	4,350
60012.1008 Fringe Bnfts:Retiree Benefits	1,178	2,603	2,812	209
60012.1509 Fringe Bnfts:ER Paid PERS	-	14,413	12,364	(2,049)
60012.1528 Fringe Bnfts:Workers Comp	5,577	4,994	4,121	(873)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	28,904	21,335	69,769	48,434
60016.0000 Frng Bnfts-Sfty	968,831	1,048,397	1,197,297	148,900
60016.1008 Frng Bnfts-Sfty:Retiree Bnfts	82,627	63,193	66,105	2,912
60016.1509 Frng Bnfts-Sfty:ER Paid PERS	1,274,520	1,345,855	1,472,671	126,816
60016.1528 Frng Bnfts-Sfty:Workers Comp	1,072,013	510,168	640,474	130,306
60016.1531 Frng Bnfts-Sfty:ER Paid PERS UAL	1,725,673	2,048,895	2,530,037	481,142
60018.0000 Holding Account	-	260,000	-	(260,000)
60023.0000 Uniform & Tool Allowance	46,758	49,650	49,650	
60027.0000 Taxes - Non Safety	-	2,238	1,982	(256)
60028.0000 Taxes - Safety	149,141	131,389	158,594	27,205
60031.0000 Payroll Adjustment	69,862	-	-	
Salaries & Benefits	**16,118,521**	**15,333,403**	**17,259,040**	**1,925,637**

General Fund
Emergency Medical Services
001.FD03A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62135.0000 Gov Svcs	$ 9,963	$ 12,000	$ 12,000	$
62170.0000 Priv Cont Svcs	46,153	77,000	85,000	8,000
62170.1001 Priv Cont Svcs:Temp Staff	125,000	-	-	
62300.0000 Spec Dept Supl	275,627	212,000	275,000	63,000
62300.1000 Spec Dept Supl:Fire Fighting	-	1,600	-	(1,600)
62300.1018 Spec Dept Supl:Wellness	205	-	10,000	10,000
62435.0000 Gen Equip Maint&Rep	1,644	2,000	2,000	
62470.0000 F533 Office Equip Rental Rate	121,698	24,945	199,434	174,489
62475.0000 F532 Vehicle Equip Rental Rate	112,507	103,215	351,813	248,598
62496.0000 F537 Computer System Rental	232,663	262,018	307,356	45,338
62700.0000 Memberships & Dues	150	495	495	
62710.0000 Travel	-	250	-	(250)
62755.0000 Training-General	43,108	40,000	40,650	650
62895.0000 Miscellaneous Expenses	99	400	-	(400)
Materials, Supplies & Services	**968,816**	**735,923**	**1,283,748**	**547,825**
Total Expenses	**$ 17,087,337**	**$ 16,069,326**	**$ 18,542,788**	**$ 2,473,462**

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.
- Reduce loss of life and property in the event of a disaster and return the community to normalcy as quickly as possible.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**1.000**	**1.000**	**1.000**	
60001.0000 Salaries & Wages	$ 153,724	$ 153,366	$ 174,637	$ 21,271
60006.0000 OT-Nonsafety	-	5,743	5,743	
60012.0000 Fringe Bnfts	16,510	18,047	21,872	3,824
60012.1008 Fringe Bnfts:Retiree Benefits	907	813	879	65
60012.1509 Fringe Bnfts:ER Paid PERS	15,152	14,386	15,875	1,489
60012.1528 Fringe Bnfts:Workers Comp	1,718	1,948	1,642	(306)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	28,071	29,040	31,889	2,849
60027.0000 Taxes - Non Safety	2,238	2,307	2,616	308
60031.0000 Payroll Adjustment	649	-	-	
Salaries & Benefits	**218,968**	**225,650**	**255,151**	**29,501**
62170.0000 Priv Cont Svcs	$ 9,728	$ 10,000	$ 10,000	$
62300.0000 Spec Dept Supl	10,020	10,000	10,000	
62316.0000 Software & Hardware	-	-	11,000	11,000
62420.0000 Books & Periodicals	-	750	-	(750)
62470.0000 F533 Office Equip Rental Rate	5,211	5,211	5,211	
62475.0000 F532 Vehicle Equip Rental Rate	-	-	23,709	23,709
62496.0000 F537 Computer System Rental	45,348	84,384	70,514	(13,870)
62635.1000 Emerg Prep:EOC	7,629	7,200	7,200	
62635.1001 Emerg Prep:CDV	2,306	2,500	2,500	
62635.1002 Emerg Prep:Zone Wardens	1,000	1,000	1,000	
62635.1003 Emerg Prep:Disaster Contn Supl	5,347	6,000	6,000	
62700.0000 Memberships & Dues	75	350	350	
62710.0000 Travel	-	250	-	(250)
62755.0000 Training-General	1,865	5,000	6,000	1,000
62895.0000 Miscellaneous Expenses	966	1,000	1,000	
Materials, Supplies & Services	**89,494**	**133,645**	**154,484**	**20,839**
Total Expenses	**$ 308,463**	**$ 359,295**	**$ 409,635**	**$ 50,340**

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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**2.000**	**2.000**	**2.000**	
60001.0000 Salaries & Wages	$ 209,446	$ 226,563	$ 213,082	$ (13,481)
60006.0000 OT-Nonsafety	1,427	610	610	
60012.0000 Fringe Bnfts	44,421	52,379	57,215	4,836
60012.1008 Fringe Bnfts:Retiree Benefits	1,813	1,627	1,757	131
60012.1509 Fringe Bnfts:ER Paid PERS	19,952	21,403	19,516	(1,887)
60012.1528 Fringe Bnfts:Workers Comp	27,658	-	-	
60012.1531 Fringe Bnfts:ER Paid PERS UAL	28,948	34,578	28,646	(5,932)
60015.0000 Wellness Program Reimbursement	248	-	-	
60016.1528 Frng Bnfts-Sfty:Workers Comp	-	14,740	16,875	2,135
60023.0000 Uniform & Tool Allowance	1,305	1,610	1,610	
60027.0000 Taxes - Non Safety	3,116	3,317	3,122	(195)
60031.0000 Payroll Adjustment	14,877	-	-	
Salaries & Benefits	**353,210**	**356,827**	**342,434**	**(14,394)**
62170.0000 Priv Cont Svcs	$ 15,690	$ 3,750	$ 4,168	$ 418
62300.0000 Spec Dept Supl	293	1,200	1,200	
62405.0000 Uniforms & Tools	-	250	250	
62430.0000 Auto Eqp Maint & Repair	560	-	-	
62435.0000 Gen Equip Maint&Rep	-	298	-	(298)
62475.0000 F532 Vehicle Equip Rental Rate	13,773	11,828	14,603	2,775
62496.0000 F537 Computer System Rental	13,430	18,298	22,550	4,252
62700.0000 Memberships & Dues	-	100	100	
62755.0000 Training-General	1,919	2,000	2,000	
62895.0000 Miscellaneous Expenses	93	120	-	(120)
Materials, Supplies & Services	**45,758**	**37,844**	**44,871**	**7,027**
70023.0532 Capital Contribution:Fund 532	$ -	$ -	$ 1,992,925	$ 1,992,925
Capital Expenses	**-**	**-**	**1,992,925**	**1,992,925**
Total Expenses	**$ 398,968**	**$ 394,671**	**$ 2,380,230**	**$ 1,985,558**

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 firefighter recruit academies as necessary to train recruits in the delivery of emergency services and fill current and anticipated vacancies.
- Coordinate promotional exams for sworn personnel.
- Develop and implement leadership training for Company Officers.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**3.000**	**3.000**	**3.000**	
60001.0000 Salaries & Wages	$ 134	$ -	$ -	$
60002.0000 Sals&Wags-Sfty	456,110	555,174	603,334	48,160
60002.3505 Sals&Wags-Sfty:Holiday Pay	12,294	-	26,171	26,171
60002.4000 Sals&Wags-Sfty:Educational Incen	6,024	-	-	
60007.0000 Overtime - Safety	116,750	140,931	140,931	
60012.1008 Fringe Bnfts:Retiree Benefits	2,788	813	879	65
60016.0000 Frng Bnfts-Sfty	54,294	81,583	89,932	8,349
60016.1008 Frng Bnfts-Sfty:Retiree Bnfts	946	2,834	2,964	131
60016.1509 Frng Bnfts-Sfty:ER Paid PERS	69,849	100,558	107,395	6,837
60016.1528 Frng Bnfts-Sfty:Workers Comp	89,918	36,074	49,735	13,660
60016.1531 Frng Bnfts-Sfty:ER Paid PERS UA	69,145	95,247	129,581	34,334
60023.0000 Uniform & Tool Allowance	2,138	3,250	3,250	
60028.0000 Taxes - Safety	8,335	10,141	11,218	1,078
Salaries & Benefits	**888,727**	**1,026,605**	**1,165,390**	**138,785**
62300.0000 Spec Dept Supl	$ 29,102	$ 26,200	$ 40,000	$ 13,800
62300.1004 Spec Dept Supl:Hazmat	212	-	-	
62420.0000 Books & Periodicals	-	3,000	-	(3,000)
62470.0000 F533 Office Equip Rental Rate	1,983	1,983	1,983	
62475.0000 F532 Vehicle Equip Rental Rate	17,502	16,711	16,473	(238)
62496.0000 F537 Computer System Rental	14,696	42,974	38,775	(4,199)
62700.0000 Memberships & Dues	684	560	560	
62710.0000 Travel	-	500	-	(500)
62755.0000 Training-General	31,932	30,676	44,676	14,000
62755.1003 Training-General:Live Fire Training	-	5,000	-	(5,000)
62755.1004 Training-General:ASHE	-	3,000	-	(3,000)
62755.1005 Training-General:Technical Rescue	1,195	2,000	-	(2,000)
62755.1006 Training-General:Professional Dev	-	10,000	-	(10,000)
62755.1007 Training-General:Staffing	-	25,000	-	(25,000)
62895.0000 Miscellaneous Expenses	-	1,000	-	(1,000)
Materials, Supplies & Services	**97,306**	**168,604**	**142,467**	**(26,137)**
Total Expenses	**$ 986,033**	**$ 1,195,209**	**$ 1,307,857**	**$ 112,648**

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.
- Monitor and implement City Council goals, priorities, and objectives.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**7.800**	**7.800**	**8.800**	**1.000**
60001.0000 Salaries & Wages	$ 469,493	$ 644,490	$ 664,422	$ 19,931
60002.0000 Sals&Wags-Sfty	1,061,130	801,275	889,840	88,565
60002.3505 Sals&Wags-Sfty:Holiday Pay	19,578	-	-	
60002.4000 Sals&Wags-Sfty:Educational Incenti	10,069	-	-	
60006.0000 OT-Nonsafety	116	-	-	
60007.0000 Overtime - Safety	21,651	-	-	
60012.0000 Fringe Bnfts	109,655	146,816	178,372	31,556
60012.1008 Fringe Bnfts:Retiree Benefits	6,933	6,345	7,733	1,388
60012.1509 Fringe Bnfts:ER Paid PERS	50,299	60,453	60,396	(57)
60012.1528 Fringe Bnfts:Workers Comp	8,938	11,371	9,761	(1,610)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	159,359	71,575	105,929	34,354
60015.0000 Wellness Program Reimbursement	343	-	-	
60016.0000 Frng Bnfts-Sfty	85,663	89,602	97,060	7,458
60016.1509 Frng Bnfts-Sfty:ER Paid PERS	135,214	123,226	130,806	7,581
60016.1528 Frng Bnfts-Sfty:Workers Comp	114,131	50,855	68,733	17,879
60016.1531 Frng Bnfts-Sfty:ER Paid PERS UAL	166,268	186,439	274,387	87,948
60022.0000 Car Allowance	-	4,488	6,000	1,512
60023.0000 Uniform & Tool Allowance	3,231	1,800	1,800	
60027.0000 Taxes - Non Safety	6,858	9,345	9,634	289
60028.0000 Taxes - Safety	13,141	11,415	12,680	1,265
60031.0000 Payroll Adjustment	12,048	-	-	
Salaries & Benefits	**2,454,118**	**2,219,494**	**2,517,553**	**298,059**

General Fund
Administration Division
001.FD07A

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62170.0000 Priv Cont Svcs	$ 90,453	$ 27,000	$ 34,000	$ 7,000
62300.0000 Spec Dept Supl	967	5,000	10,000	5,000
62300.1000 Spec Dept Supl:Fire Fighting	-	5,000	-	(5,000)
62300.1018 Spec Dept Supl:Wellness	-	15,000	-	(15,000)
62310.0000 Office Supplies, Postage & Print	9,943	10,000	10,000	
62405.0000 Uniforms & Tools	42,538	28,000	-	(28,000)
62435.1000 Gen Equip Maint&Rep:Phys Fitness	1,550	2,600	2,600	
62455.0000 Equipment Rental	7,928	23,080	-	(23,080)
62470.0000 F533 Office Equip Rental Rate	57,887	57,887	57,887	
62496.0000 F537 Computer System Rental	65,394	102,073	107,966	5,893
62635.1000 Emerg Prep:EOC	(840)	-	-	
62710.0000 Travel	-	500	-	(500)
62745.0000 Safety Program	-	2,000	-	(2,000)
62755.0000 Training-General	12,470	8,250	12,400	4,150
62895.0000 Miscellaneous Expenses	61,790	1,500	35,209	33,709
Materials, Supplies & Services	**350,080**	**287,890**	**270,062**	**(17,828)**
Total Expenses	**$ 2,804,198**	**$ 2,507,384**	**$ 2,787,615**	**$ 280,231**

Public Improvements Fund
Fire Administration Division
127.FD07A/CD33B

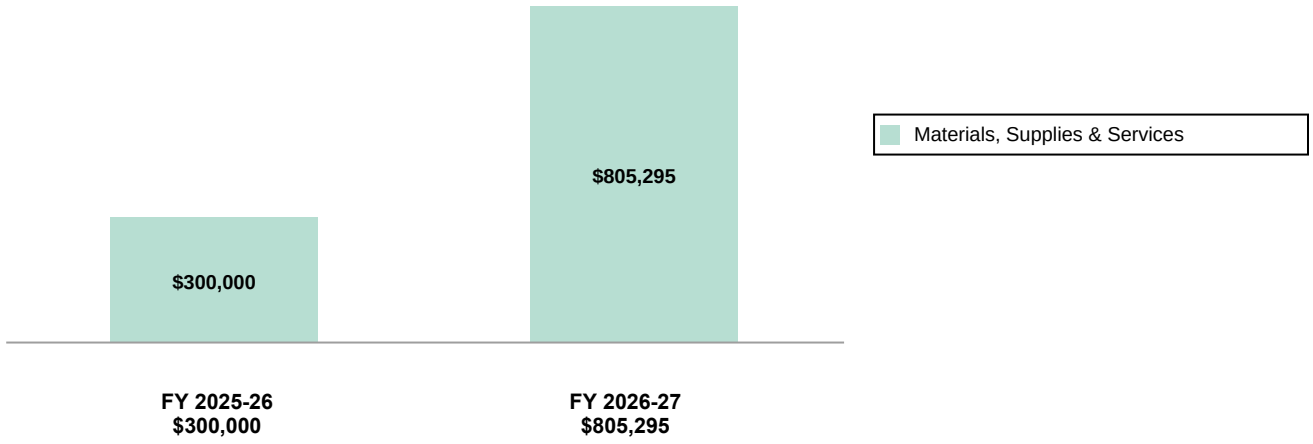
This program provides improvements through the receipt of Development Impact Fees collected by the Community Development Department. This section provides funding for capital improvement projects associated with the Fire Department.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
70019.0000 Building Improvements	$ 49,410	$ -	$ 50,000	$ 50,000
Capital Expenses	**49,410**	**-**	**50,000**	**50,000**
Total Expenses	**$ 49,410**	**-**	**$ 50,000**	**$ 50,000**

Vehicle Equipment Replacement Fund
Fire Supression
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 Fundy Summary



	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62430.0000 Auto Eqp Maint & Repair	$ 558,727	$ 300,000	$ 350,000	$ 50,000
62780.0000 Fuel - Oil	156,419	-	-	
63015.0000 Depreciation Exp - Mach & Equip	157,410	-	93,672	93,672
63035.0000 Depreciation Exp - Vehicles	373,754	-	361,623	361,623
Materials, Supplies & Services	**1,246,310**	**300,000**	**805,295**	**505,295**
15041.0000 Machinery and Equip-Clearing	$ (79,988)	$ -	$ -	$
15101.0000 Vehicles-Clearing	77,127	-	-	
Capital Assets	**(2,861)**	**-**	**-**	
Total Expenses	**$ 1,243,449**	**$ 300,000**	**$ 805,295**	**$ 505,295**

FIRE
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	CHANGES FROM PRIOR YEAR
ADM ANALYST I (M)	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	7.000	7.000	7.000	
FIRE CAPTAIN	31.000	31.000	31.000	
FIRE CHIEF	1.000	1.000	1.000	
FIRE ENG	25.000	25.000	25.000	
FIRE EQUIP MECH	1.000	1.000	1.000	
FIRE EQUIP SPECIALIST	1.000	1.000	1.000	
FIRE FIGHTER	60.000	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	3.000	3.000	
PRIN CLK	1.000	1.000	1.000	
SR CLK	1.000	1.000	1.000	
TOTAL STAFF YEARS	**144.000**	**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.

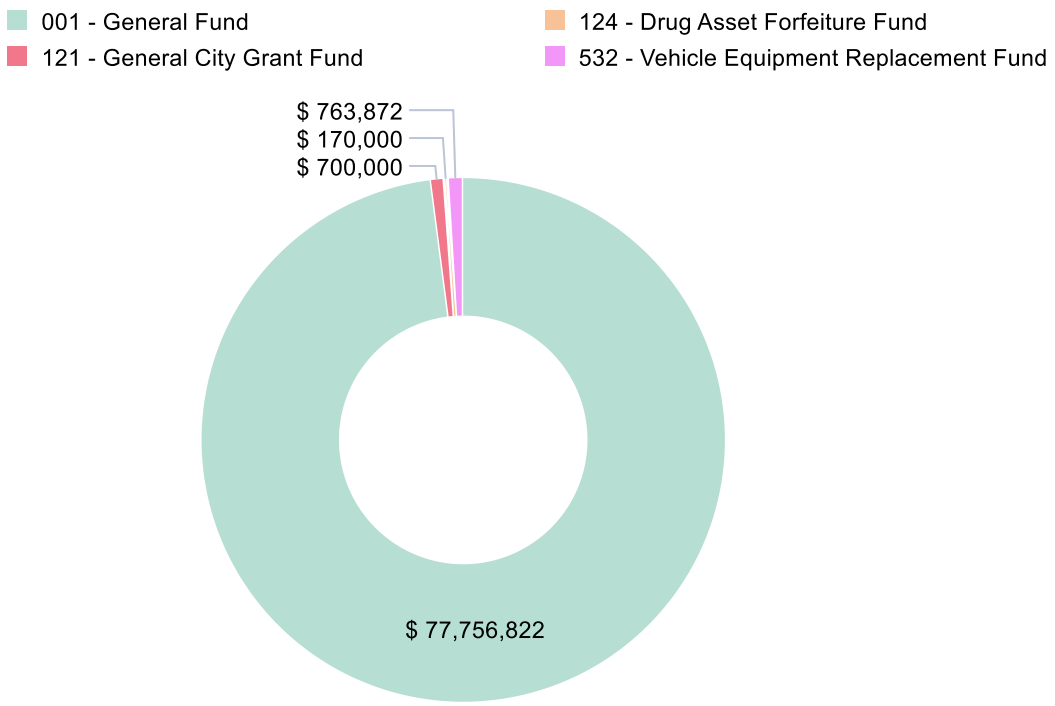
To fulfill its mission, the Department operates through four major divisions: Patrol, Investigations, Administrative Services, and Support Services.

DEPARTMENT SUMMARY

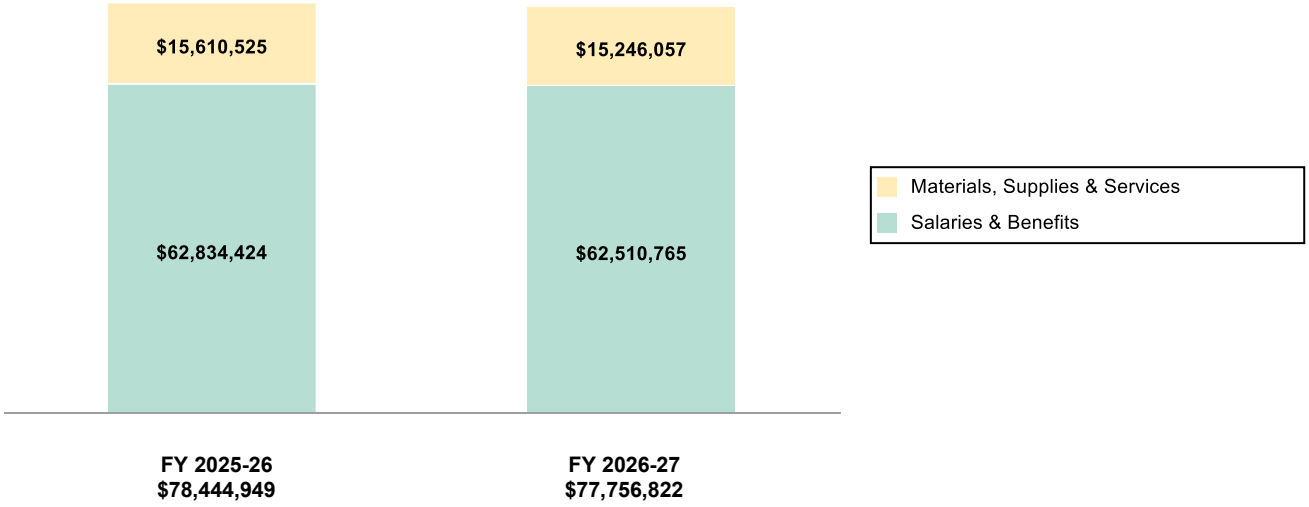
	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**265.780**	**265.780**	**256.780**	**(9.000)**
Salaries & Benefits	$ 61,445,315	$ 62,834,424	$ 62,510,765	$ (323,659)
Materials, Supplies & Services	15,376,467	15,610,525	16,179,929	569,404
Capital Assets	-	2,377,875	-	(2,377,875)
Capital Expenses	35,060	-	700,000	700,000
TOTAL	**$ 76,856,842**	**$ 80,822,824**	**$ 79,390,694**	**$ (1,432,130)**

POLICE

DEPARTMENT SUMMARY



GENERAL FUND SUMMARY



General Fund
Field Operations Division
001.PD01A-H

The Field Operations 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 Patrol, Gang Unit, Air Support, Traffic Bureau, the K-9 Unit, and the Special Weapons and Tactics (SWAT) Team. 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 Field Operations 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 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 Drinking Under the Influence (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

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**110.115**	**110.150**	**110.150**	
60001.0000 Salaries & Wages	$ 790,668	$ 428,641	$ 449,664	$ 21,024
60002.0000 Sals&Wags-Sfty	14,257,721	15,933,189	15,697,833	(235,355)
60002.2004 Sals&Wags-Sfty:Fld Trng Ofc	94,600	110,384	84,911	(25,473)
60002.3505 Sals&Wags-Sfty:Holiday Pay	725,787	622,280	625,478	3,198
60006.0000 OT-Nonsafety	23,452	10,000	10,000	
60007.0000 Overtime - Safety	3,539,936	720,399	720,399	
60012.0000 Fringe Bnfts	136,931	118,123	103,426	(14,698)
60012.1008 Fringe Bnfts:Retiree Benefits	4,235	5,816	6,283	467
60012.1509 Fringe Bnfts:ER Paid PERS	73,382	40,206	40,875	668
60012.1528 Fringe Bnfts:Workers Comp	13,141	12,080	11,170	(909)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	75,025	148,925	142,834	(6,091)
60015.0000 Wellness Program Reimbursement	248	-	-	
60016.0000 Frng Bnfts-Sfty	2,133,746	2,240,086	2,777,713	537,627
60016.1008 Frng Bnfts-Sfty:Retiree Bnfts	93,803	95,127	101,853	6,725
60016.1509 Frng Bnfts-Sfty:ER Paid PERS	3,055,431	3,044,979	3,013,204	(31,775)
60016.1528 Frng Bnfts-Sfty:Workers Comp	2,473,427	2,427,944	1,507,796	(920,148)
60016.1531 Frng Bnfts-Sfty:ER Paid PERS UAL	5,220,764	5,532,619	5,822,825	290,206
60022.0000 Car Allowance	-	1,122	1,500	378
60023.0000 Uniform & Tool Allowance	120,887	129,163	129,163	
60027.0000 Taxes - Non Safety	10,170	6,362	6,667	305
60028.0000 Taxes - Safety	267,301	253,912	250,172	(3,740)
60031.0000 Payroll Adjustment	198,283	-	-	
Salaries & Benefits	**33,308,937**	**31,881,356**	**31,503,764**	**(377,591)**

General Fund
Patrol Division
001.PD01A-H

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62085.0000 Other Professional Svcs	$ 30,111	$ 46,000	$ 60,000	$ 14,000
62135.0000 Gov Svcs	156,967	303,595	303,595	
62170.0000 Priv Cont Svcs	200	14,175	14,175	
62220.0000 Insurance	3,379,877	5,050,500	3,342,888	(1,707,612)
62300.0000 Spec Dept Supl	356,117	26,500	26,500	
62310.0000 Office Supplies, Postage & Print	10,160	14,000	14,000	
62316.0000 Software & Hardware	62,125	38,850	38,850	
62405.0000 Uniforms & Tools	4,750	7,958	7,958	
62420.0000 Books & Periodicals	-	1,480	1,480	
62435.0000 Gen Equip Maint&Rep	5,580	7,250	7,250	
62451.0000 Bldg Maint	149	-	-	
62455.0000 Equipment Rental	1,375	2,000	-	(2,000)
62470.0000 F533 Office Equip Rental Rate	-	34,333	37,311	2,978
62475.0000 F532 Vehicle Equip Rental Rate	1,454,859	1,519,066	1,751,316	232,250
62485.0000 F535 Communication Rental	838,715	838,715	884,231	45,516
Rate 62496.0000 F537 Computer System	2,340,042	1,922,462	2,016,854	94,392
Rental 62745.0000 Safety Program	37,138	35,285	35,285	
62755.0000 Training-General	43,977	44,050	44,050	
62820.0000 Bond Interest & Redemption	-	5,708	-	(5,708)
62845.0000 Bond/Cert Principal Redemption	-	96,250	-	(96,250)
62895.0000 Miscellaneous Expenses	4,969	9,616	8,116	(1,500)
Materials, Supplies & Services	**8,727,111**	**10,017,793**	**8,593,859**	**(1,423,934)**
Total Expenses	**$ 42,036,048**	**$ 41,899,149**	**$ 40,097,623**	**$ 1,801,526**

General Fund
Investigation Division
001.PD02A-K

The Investigations Division is responsible for conducting criminal investigations and collecting, analyzing, and preserving evidence to support criminal prosecutions. The Division consists of the Detective Bureau, Forensics Section, Property and Evidence Section, High-Tech Crime Unit, and Crime Analysis 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.

The Crime Analysis Unit analyzes crime patterns and trends to support strategic personnel deployment for crime prevention and suppression.

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.

Property and Evidence Section
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.

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
Patrol 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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**49.250**	**49.250**	**50.250**	**1.000**
60001.0000 Salaries & Wages	$ 829,194	$ 920,948	$ 1,081,659	$ 160,712
60002.0000 Sals&Wags-Sfty	4,689,337	6,833,872	6,660,572	(173,300)
60002.3505 Sals&Wags-Sfty:Holiday Pay	233,753	253,020	265,255	12,235
60006.0000 OT-Nonsafety	71,204	9,800	9,800	
60007.0000 Overtime - Safety	1,140,537	159,634	159,634	
60012.0000 Fringe Bnfts	125,020	175,506	211,222	35,715
60012.1008 Fringe Bnfts:Retiree Benefits	5,187	9,151	10,765	1,613
60012.1509 Fringe Bnfts:ER Paid PERS	91,244	86,385	98,323	11,938
60012.1528 Fringe Bnfts:Workers Comp	19,496	19,638	21,159	1,522
60012.1531 Fringe Bnfts:ER Paid PERS UAL	120,566	116,150	190,670	74,520
60015.0000 Wellness Program Reimbursement	990	-	-	
60016.0000 Frng Bnfts-Sfty	669,862	950,547	1,097,240	146,694
60016.1008 Frng Bnfts-Sfty:Retiree Bnfts	34,925	35,095	37,577	2,481
60016.1509 Frng Bnfts-Sfty:ER Paid PERS	912,060	1,280,619	1,258,244	(22,375)
60016.1528 Frng Bnfts-Sfty:Workers Comp	1,020,734	1,031,078	635,591	(395,486)
60016.1531 Frng Bnfts-Sfty:ER Paid PERS UAL	1,375,992	1,506,254	1,696,137	189,883
60022.0000 Car Allowance	-	1,122	1,500	378
60023.0000 Uniform & Tool Allowance	34,700	48,413	48,413	
60027.0000 Taxes - Non Safety	13,512	13,505	15,835	2,330
60028.0000 Taxes - Safety	84,487	105,708	103,368	(2,340)
60031.0000 Payroll Adjustment	63,432	-	-	
Salaries & Benefits	**11,536,232**	**13,556,443**	**13,602,963**	**46,520**

General Fund
Patrol Division
001.PD02A-K

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62085.0000 Other Professional Svcs	$ 28,038	$ 50,825	$ 50,825	$
62125.0000 Medical Services	40,071	21,000	21,000	
62135.0000 Gov Svcs	194,782	117,000	150,000	33,000
62140.0000 Special Services	14,921	10,000	10,000	
62170.0000 Priv Cont Svcs	31,966	27,700	27,700	
62300.0000 Spec Dept Supl	16,473	16,750	16,750	
62310.0000 Office Supplies, Postage & Print	12,186	12,500	12,500	
62405.0000 Uniforms & Tools	2,486	2,550	2,550	
62420.0000 Books & Periodicals	667	780	780	
62435.0000 Gen Equip Maint&Rep	1,089	4,050	4,050	
62451.0000 Bldg Maint	581	-	-	
62455.0000 Equipment Rental	3,973	4,000	4,000	
62470.0000 F533 Office Equip Rental Rate	-	18,681	18,681	
62475.0000 F532 Vehicle Equip Rental Rate	296,850	253,465	274,406	20,941
62496.0000 F537 Computer System Rental	465,066	399,534	486,041	86,507
62710.0000 Travel	1,118	1,100	1,100	
62745.0000 Safety Program	-	500	500	
62755.0000 Training-General	35,681	34,000	34,000	
62895.0000 Miscellaneous Expenses	922	950	950	
Materials, Supplies & Services	**1,146,870**	**975,385**	**1,115,833**	**140,448**
Total Expenses	**$ 12,683,101**	**$ 14,531,828**	**$ 14,718,796**	**$ 186,968**

General Fund
Administrative Services Division
001.PD03A-G

The Administrative Services Division encompasses the Office of the Chief of Police, Budget & Finance, Professional Standards Bureau, Community Outreach and Personnel Services, the Internal Affairs Bureau, and the Mental Health Evaluation Team (MHET), 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. 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.

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.
- 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.
- 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.

General Fund
Administrative Services Division
001.PD03A-G

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**30.750**	**30.750**	**29.750**	**(1.000)**
60001.0000 Salaries & Wages	$ 1,681,204	$ 1,489,173	$ 1,608,141	$ 118,968
60002.0000 Sals&Wags-Sfty	2,661,335	2,645,243	2,767,258	122,016
60002.3505 Sals&Wags-Sfty:Holiday Pay	111,741	103,924	89,564	(14,360)
60006.0000 OT-Nonsafety	16,963	7,200	7,200	
60007.0000 Overtime - Safety	548,806	74,767	74,767	
60012.0000 Fringe Bnfts	284,952	291,490	306,492	15,002
60012.1008 Fringe Bnfts:Retiree Benefits	17,205	15,252	15,598	346
60012.1509 Fringe Bnfts:ER Paid PERS	167,016	140,741	147,277	6,536
60012.1528 Fringe Bnfts:Workers Comp	22,082	23,490	17,814	(5,676)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	239,064	257,706	336,851	79,145
60016.0000 Frng Bnfts-Sfty	308,137	339,956	371,675	31,719
60016.1008 Frng Bnfts-Sfty:Retiree Bnfts	11,576	11,083	11,866	784
60016.1509 Frng Bnfts-Sfty:ER Paid PERS	454,537	497,507	519,330	21,823
60016.1528 Frng Bnfts-Sfty:Workers Comp	395,696	399,143	261,534	(137,609)
60016.1531 Frng Bnfts-Sfty:ER Paid PERS UAL	752,911	793,696	848,874	55,178
60022.0000 Car Allowance	-	1,122	1,500	378
60023.0000 Uniform & Tool Allowance	15,766	15,663	15,663	
60027.0000 Taxes - Non Safety	23,717	21,702	23,428	1,725
60028.0000 Taxes - Safety	47,529	41,109	42,666	1,557
60031.0000 Payroll Adjustment	36,570	-	-	
Salaries & Benefits	**7,796,806**	**7,169,966**	**7,467,497**	**297,530**

General Fund
Administrative Services Division
001.PD03A-G

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62000.0000 Utilities	$ 348,532	$ 370,234	$ 370,234	$
62085.0000 Other Professional Svcs	43,816	41,100	41,100	
62135.0000 Gov Svcs	107,906	104,800	104,800	
62170.0000 Priv Cont Svcs	1,597,159	963,610	1,836,431	872,821
62170.1000 Priv Cont Svcs:Spec Elections	1,551	-	-	
62200.0000 Background Checks	6,390	7,900	7,900	
62300.0000 Spec Dept Supl	170,235	97,650	183,000	85,350
62310.0000 Office Supplies, Postage & Print	2,569	2,725	2,725	
62316.0000 Software & Hardware	115,758	123,000	123,000	
62405.0000 Uniforms & Tools	2,022	2,000	2,000	
62420.0000 Books & Periodicals	553	660	660	
62435.0000 Gen Equip Maint&Rep	2,595	4,750	4,750	
62451.0000 Bldg Maint	7,333	10,000	10,000	
62455.0000 Equipment Rental	57,573	96,690	63,690	(33,000)
62470.0000 F533 Office Equip Rental Rate	61,245	61,245	61,245	
62475.0000 F532 Vehicle Equip Rental Rate	127,900	98,654	148,925	50,271
62496.0000 F537 Computer System Rental	318,714	397,573	430,965	33,392
62525.0000 Photography	281	4,000	4,000	
62700.0000 Memberships & Dues	14,142	17,765	12,165	(5,600)
62710.0000 Travel	(5,589)	14,090	14,090	
62745.0000 Safety Program	38,919	39,350	45,058	5,708
62755.0000 Training-General	101,793	94,060	93,060	(1,000)
62800.0000 Fuel-Gas	317	1,000	1,000	
62830.1000 Bank Svc Chg:CC Merchant Fees	9,718	-	-	
62895.0000 Miscellaneous Expenses	13,626	14,020	21,020	7,000
Materials, Supplies & Services	**3,145,059**	**2,566,876**	**3,581,818**	**1,014,942**
Total Expenses	**$ 10,941,865**	**$ 9,736,843**	**$ 11,049,315**	**$ 1,312,472**

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.

CHANGES FROM PRIOR YEAR

In 2022, City Council approved a pilot program for parking enforcement services funded through salary savings from vacant Parking Control Officer positions. The program has been successful, and those salary savings from nine Parking Control Officers are now being transferred to the parking enforcement contract account to formalize the transition. This change also aligns with Assembly Bill 339, enacted on October 13, 2025.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**25.280**	**25.280**	**16.280**	**(9.000)**
60001.0000 Salaries & Wages	$ 274,826	$ 1,277,087	$ 730,222	$ (546,865)
60006.0000 OT-Nonsafety	4,074	22,034	22,034	
60012.0000 Fringe Bnfts	25,871	460,370	231,315	(229,055)
60012.1008 Fringe Bnfts:Retiree Benefits	22,916	20,564	14,306	(6,258)
60012.1509 Fringe Bnfts:ER Paid PERS	13,391	123,847	70,329	(53,518)
60012.1528 Fringe Bnfts:Workers Comp	13,309	16,321	6,931	(9,390)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	59,967	37,805	28,708	(9,097)
60015.0000 Wellness Program Reimbursement	855	-	-	
60023.0000 Uniform & Tool Allowance	-	8,040	7,140	(900)
60027.0000 Taxes - Non Safety	15,391	18,954	11,011	(7,943)
60031.0000 Payroll Adjustment	29,458	-	-	
Salaries & Benefits	**460,058**	**1,985,022**	**1,121,996**	**(863,026)**
62300.0000 Spec Dept Supl	$ 2,658	$ 2,200	$ 2,200	$
62310.0000 Office Supplies, Postage & Print	3,587	8,410	8,410	
62405.0000 Uniforms & Tools	10,689	10,000	10,000	
62435.0000 Gen Equip Maint&Rep	1,358	9,500	-	(9,500)
62475.0000 F532 Vehicle Equip Rental Rate	86,944	57,274	72,992	15,718
62496.0000 F537 Computer System Rental	140,515	170,555	200,451	29,896
Materials, Supplies & Services	**245,751**	**257,939**	**294,053**	**36,114**
Total Expenses	**$ 705,809**	**$ 2,242,961**	**$ 1,416,049**	**$ (826,912)**

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. 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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**19.000**	**19.000**	**19.000**	
60001.0000 Salaries & Wages	$ 1,028,243	$ 1,736,063	$ 1,870,209	$ 134,146
60002.0000 Sals&Wags-Sfty	12,099	-	-	
60006.0000 OT-Nonsafety	403,987	259,326	259,326	
60012.0000 Fringe Bnfts	212,147	441,634	513,856	72,223
60012.1008 Fringe Bnfts:Retiree Benefits	15,490	15,455	16,696	1,241
60012.1509 Fringe Bnfts:ER Paid PERS	123,895	162,974	170,129	7,155
60012.1528 Fringe Bnfts:Workers Comp	63,691	56,468	56,710	242
60012.1531 Fringe Bnfts:ER Paid PERS UAL	255,877	259,385	261,737	2,352
60015.0000 Wellness Program Reimbursement	1,238	-	-	
60023.0000 Uniform & Tool Allowance	-	1,400	1,400	
60027.0000 Taxes - Non Safety	22,154	28,953	30,899	1,945
60031.0000 Payroll Adjustment	140,620	-	-	
Salaries & Benefits	**2,279,440**	**2,961,659**	**3,180,962**	**219,303**
62170.0000 Priv Cont Svcs	$ 10,798	$ 10,000	$ 10,000	$
62300.0000 Spec Dept Supl	1,025	1,500	1,500	
62405.0000 Uniforms & Tools	2,661	8,600	8,600	
62420.0000 Books & Periodicals	77	850	850	
62435.0000 Gen Equip Maint&Rep	-	1,000	1,000	
62496.0000 F537 Computer System Rental	80,543	83,657	99,625	15,968
62755.0000 Training-General	4,759	5,500	5,500	
62895.0000 Miscellaneous Expenses	457	1,000	1,000	
Materials, Supplies & Services	**100,320**	**112,107**	**128,075**	**15,968**
Total Expenses	**$ 2,379,760**	**$ 3,073,766**	**$ 3,309,037**	**$ 235,271**

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.

General Fund
Support Services Division
001.PD07A-E

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**19.250**	**19.250**	**19.250**	
60001.0000 Salaries & Wages	$ 1,286,651	$ 1,523,590	$ 1,553,069	$ 29,479
60002.0000 Sals&Wags-Sfty	377,016	373,078	428,907	55,829
60006.0000 OT-Nonsafety	169,400	30,350	30,350	
60012.0000 Fringe Bnfts	267,965	356,175	455,940	99,765
60012.1008 Fringe Bnfts:Retiree Benefits	17,529	15,659	16,916	1,257
60012.1509 Fringe Bnfts:ER Paid PERS	143,002	142,913	141,174	(1,739)
60012.1528 Fringe Bnfts:Workers Comp	51,429	47,726	45,162	(2,563)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	277,368	262,009	295,334	33,325
60015.0000 Wellness Program Reimbursement	1,733	-	-	
60016.0000 Frng Bnfts-Sfty	31,138	34,979	42,912	7,933
60016.1509 Frng Bnfts-Sfty:ER Paid PERS	56,915	65,886	76,237	10,350
60016.1528 Frng Bnfts-Sfty:Workers Comp	56,040	53,392	38,740	(14,651)
60016.1531 Frng Bnfts-Sfty:ER Paid PERS UAL	142,008	106,655	105,920	(735)
60022.0000 Car Allowance	-	1,122	1,500	378
60023.0000 Uniform & Tool Allowance	1,219	1,613	1,613	
60027.0000 Taxes - Non Safety	21,418	22,551	22,978	427
60028.0000 Taxes - Safety	3,925	5,354	6,159	805
60031.0000 Payroll Adjustment	101,881	-	-	
Salaries & Benefits	**3,006,638**	**3,043,050**	**3,262,912**	**219,862**
62085.0000 Other Professional Svcs	$ -	$ -	$ 9,500	$ 9,500
62135.0000 Gov Svcs	30	30	30	
62300.0000 Spec Dept Supl	8,167	183,000	8,000	(175,000)
62310.0000 Office Supplies, Postage & Print	11,729	12,500	12,500	
62405.0000 Uniforms & Tools	4,966	6,400	6,400	
62420.0000 Books & Periodicals	-	515	515	
62435.0000 Gen Equip Maint&Rep	2,757	11,990	11,990	
62455.0000 Equipment Rental	1,733	3,640	3,640	
62475.0000 F532 Vehicle Equip Rental Rate	13,588	11,271	3,101	(8,170)
62496.0000 F537 Computer System Rental	180,821	144,056	171,958	27,902
62700.0000 Memberships & Dues	120	225	225	
62755.0000 Training-General	6,681	10,000	10,000	
62895.0000 Miscellaneous Expenses	-	400	400	
Materials, Supplies & Services	**230,591**	**384,027**	**238,259**	**(145,768)**
Total Expenses	**$ 3,237,229**	**$ 3,427,077**	**$ 3,501,171**	**$ 74,094**

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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**2.100**	**2.100**	**2.100**	
60002.0000 Sals&Wags-Sfty	$ 337,226	$ 355,209	$ 355,157	$ (53)
60002.2004 Sals&Wags-Sfty:Fld Trng Ofc	8,693	8,491	8,491	
60002.3505 Sals&Wags-Sfty:Holiday Pay	17,945	13,745	13,745	
60007.0000 Overtime - Safety	58,797	6,054	6,054	
60012.0000 Fringe Bnfts	387	-	-	
60012.1008 Fringe Bnfts:Retiree Benefits	289	81	88	7
60016.0000 Frng Bnfts-Sfty	36,421	45,962	50,375	4,412
60016.1008 Frng Bnfts-Sfty:Retiree Bnfts	1,614	1,847	1,978	131
60016.1509 Frng Bnfts-Sfty:ER Paid PERS	59,574	68,017	68,368	350
60016.1528 Frng Bnfts-Sfty:Workers Comp	60,006	54,940	34,646	(20,294)
60016.1531 Frng Bnfts-Sfty:ER Paid PERS UAL	93,984	106,340	111,086	4,746
60023.0000 Uniform & Tool Allowance	2,510	2,500	2,500	
60028.0000 Taxes - Safety	6,237	5,597	5,596	(1)
60031.0000 Payroll Adjustment	2,288	-	-	
Salaries & Benefits	**685,970**	**668,785**	**658,083**	**(10,702)**
62135.0000 Gov Svcs	$ 294,773	$ 369,367	$ 369,367	$
62220.0000 Insurance	21,619	88,856	26,896	(61,960)
62220.1003 Insurance:Helicopter	63,363	75,000	75,000	
62475.0000 F532 Vehicle Equip Rental Rate	350,813	367,523	390,885	23,362
62496.0000 F537 Computer System Rental	9,649	10,627	12,571	1,944
Materials, Supplies & Services	**740,217**	**911,373**	**874,719**	**(36,654)**
Total Expenses	**$ 1,426,187**	**$ 1,580,158**	**$ 1,532,802**	**$ (47,356)**

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.

CHANGES FROM PRIOR YEAR

A one-time appropriation of $25,000 in special departmental supplies is budgeted for the benefit and welfare of inmates in jail.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**10.000**	**10.000**	**10.000**	
60001.0000 Salaries & Wages	$ 730,080	$ 826,506	$ 921,336	$ 94,830
60002.0000 Sals&Wags-Sfty	296,055	-	-	
60002.2004 Sals&Wags-Sfty:Fld Trng Ofc	8,693	-	-	
60002.3505 Sals&Wags-Sfty:Holiday Pay	16,126	-	-	
60006.0000 OT-Nonsafety	172,588	162,060	162,060	
60007.0000 Overtime - Safety	108,947	-	-	
60012.0000 Fringe Bnfts	159,411	209,213	254,646	45,433
60012.1008 Fringe Bnfts:Retiree Benefits	7,331	8,134	8,787	653
60012.1509 Fringe Bnfts:ER Paid PERS	90,590	77,526	83,749	6,223
60012.1528 Fringe Bnfts:Workers Comp	93,534	5,426	5,117	(309)
60012.1531 Fringe Bnfts:ER Paid PERS UAL	177,185	168,759	191,783	23,024
60015.0000 Wellness Program Reimbursement	743	-	-	
60016.0000 Frng Bnfts-Sfty	30,188	-	-	
60016.1509 Frng Bnfts-Sfty:ER Paid PERS	75,294	-	-	
60016.1528 Frng Bnfts-Sfty:Workers Comp	-	95,474	68,689	(26,786)
60023.0000 Uniform & Tool Allowance	2,582	700	700	
60027.0000 Taxes - Non Safety	13,663	14,344	15,719	1,375
60028.0000 Taxes - Safety	6,325	-	-	
60031.0000 Payroll Adjustment	58,525	-	-	
Salaries & Benefits	**2,047,860**	**1,568,143**	**1,712,587**	**144,444**

General Fund
Jail Operations
001.PD09A

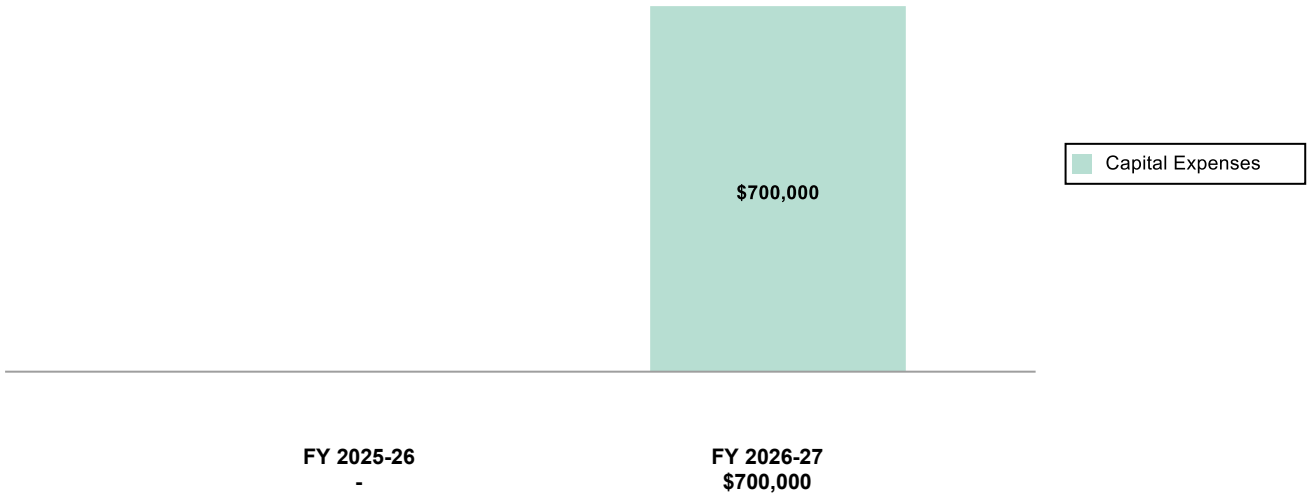
	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62125.0000 Medical Services	$ 161,631	$ 163,180	$ 163,180	$
62135.0000 Gov Svcs	463	12,000	12,000	
62170.0000 Priv Cont Svcs	67,521	90,210	90,210	
62300.0000 Spec Dept Supl	72,483	51,700	76,700	25,000
62405.0000 Uniforms & Tools	982	4,000	4,000	
62420.0000 Books & Periodicals	50	50	50	
62435.0000 Gen Equip Maint&Rep	-	1,500	1,500	
62470.0000 F533 Office Equip Rental Rate	-	11,165	11,165	
62496.0000 F537 Computer System Rental	44,071	45,370	54,786	9,416
62755.0000 Training-General	3,422	5,720	5,720	
62895.0000 Miscellaneous Expenses	40	130	130	
Materials, Supplies & Services	**350,663**	**385,025**	**419,441**	**34,416**
Total Expenses	**$ 2,398,523**	**$ 1,953,168**	**$ 2,132,028**	**$ 178,860**

General City Grant Fund
Grants-COPS/DOJ/State
121.All

This fund accounts for grant funding the City receives from Federal, State, and County sources. Any grant funds received during FY 2026-27 will be presented to the City Council for appropriation.

A capital improvement project in the amount of $700,000 is being budgeted for the Real-Time Intelligence Center,

Police Department General City Grant Fund Summary



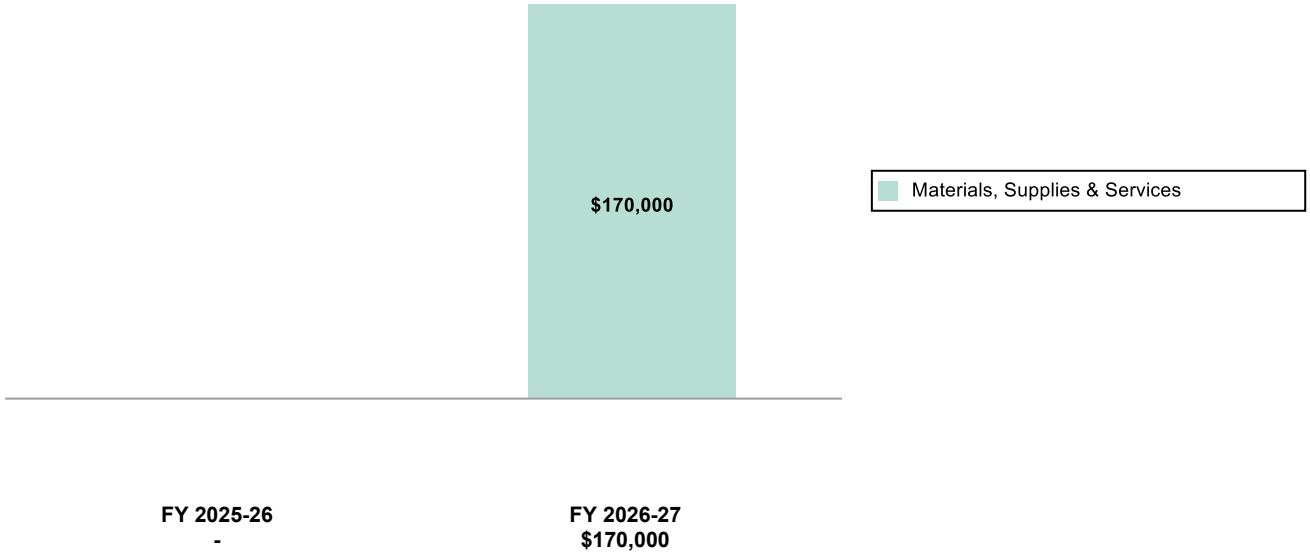
	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
60004.0000 State Grant - Salaries	$ 323,374	$ -	$ -	
Salaries & Benefits	**323,374**	**-**	**-**	
62300.0000 Spec Dept Supl	$ 9,591	$ -	$ -	
62755.0000 Training-General	20,573	-	-	
Materials, Supplies & Services	**30,164**	**-**	**-**	
70019.0000 Building Improvements	$ -	$ -	$ 700,000	$ 700,000
Capital Expenses	**-**	**-**	**700,000**	**700,000**
Total Expenses	**$ 353,538**	**$ -**	**$ 700,000**	**$ 700,000**

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.

Funding for automated license plate readers are budgeted in equipment rental for $170,000.

Police Department Drug Asset Forfeiture Fund Summary



	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62455.0000 Equipment Rental	$ 4,200	$ -	$ 170,000	$ 170,000
Materials, Supplies & Services	**4,200**	**-**	**170,000**	**170,000**
	$ 4,200	**$ -**	**$ 170,000**	**$ 170,000**

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.

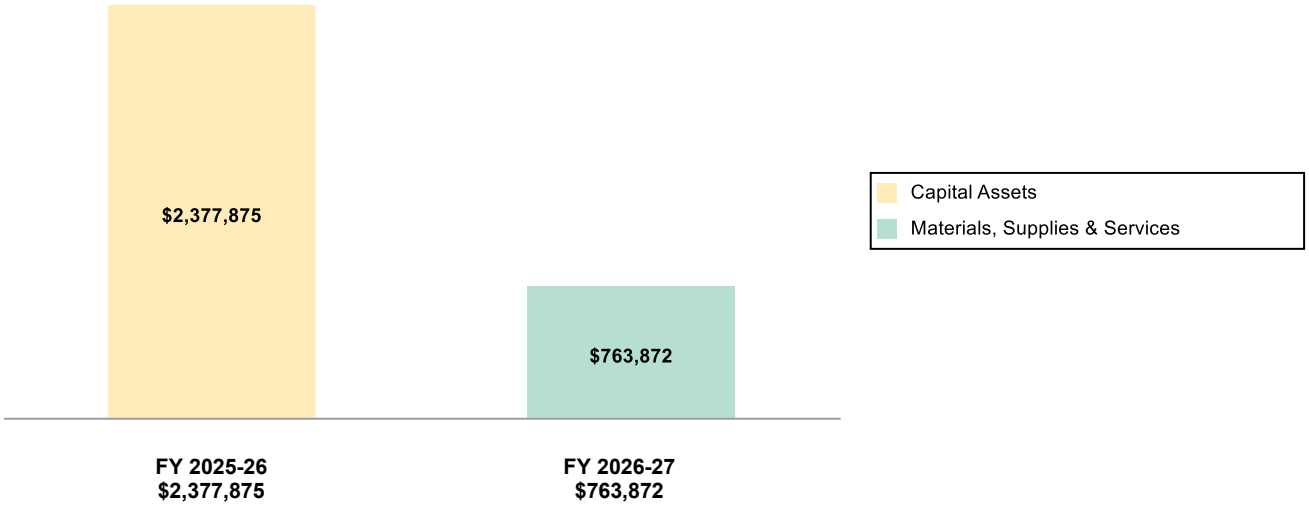
Police Department Public Improvements Fund Summary

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
70019.0000 Building Improvements	$ 35,060	$ -	$ -	$
Capital Expenses	**35,060**	**-**	**-**	
Total Expenses	**$ 35,060**	**-**	**-**	

Vehicle Equipment Replacement Fund
Air Support Unit
532.All

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.

Police Department Vehicle Equipment Replacement Fund Summary



	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62780.0000 Fuel - Oil	$ 2,153	$ -	$ -	$
63015.0000 Depreciation Exp - Mach & Equip	64,718	-	38,742	38,742
63035.0000 Depreciation Exp - Vehicles	588,650	-	725,130	725,130
Materials, Supplies & Services	**655,521**	**-**	**763,872**	**763,872**
15101.0000 Vehicles-Clearing	$ -	2,377,875	$ -	$ (2,377,875)
Capital Assets	**-**	**2,377,875**	**-**	**(2,377,875)**
Total Expenses	**$ 655,521**	**$ 2,377,875**	**$ 763,872**	**$ (1,614,003)**

POLICE
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	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	4.000	4.000	4.000	
FORENSIC SPECIALIST SUPV	1.000	1.000	1.000	
INTERMEDIATE CLK	1.000	1.000	1.000	
JAIL MGR	1.000	1.000	1.000	
JAILER	7.000	7.000	7.000	
LEAD JAILER	2.000	2.000	2.000	
PARKING CTRL OFCR	8.000	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	9.000	9.000	
POL RCRDS TECH SUPV	3.000	3.000	3.000	
POL SERGEANT	22.000	22.000	22.000	
POL TECH	7.000	6.000	6.000	
PROPERTY AND EVIDENCE TECH	2.000	2.000	2.000	
PROPOSED JOB - BCEA	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	**265.780**	**265.780**	**256.780**	**(9.000)**

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BURBANK WATER AND POWER

ABOUT BURBANK WATER AND POWER

Burbank Water and Power (BWP) is an industry leader in seeking innovative ways to serve water to 26,199 customers, electricity to 52,733 customers, and high-speed internet and fiber optics to 304 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, 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 many 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 General Manager's Office oversees the entire utility, setting the strategic direction and long-term roadmap while serving as the central hub for legislative and regulatory leadership, policy alignment, and organizational coordination.

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 99.997% 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 the 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 groundwater 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 Power Supply Division is responsible for Burbank's supply of electricity, including but not limited to generation, transmission, and distribution. The division ensures Burbank's energy reliability by planning, developing, operating, participating in, and building facilities for the generation and transmission of energy to Burbank. The division operates and monitors the BWP distribution system and provides coordination and field-switching support for the restoration of outages. Through the Southern California Public Power Authority (SCPPA) and independent initiatives, Power Supply maintains a diverse energy portfolio. This includes energy storage solutions and long-term projects with lifespans exceeding 30 years. The division is focused on identifying carbon-neutral generating resources (wind, solar, geothermal, nuclear, green hydrogen, biogas), storage options, carbon capture technology, and other new technologies to maintain compliance with the State's renewable and clean energy initiatives, which mandate a 60 percent renewable energy portfolio by 2030 and a zero-emissions resource portfolio by 2045. Furthermore, the City has an aspirational goal of a 100 percent carbon-free electricity supply by 2040. The Power Supply 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. To minimize operational costs, the division conducts wholesale power marketing transactions. The division directs the use of external generation resources and is responsible for using them in the most effective manner to balance reliability, cost, and environmental stewardship. Moreover, Power Supply manages and maintains BWP's award-winning EcoCampus, including Leadership in Energy and Environmental Design (LEED) Platinum buildings, advanced rainwater capture, and energy efficiency systems.

The Utility Administrative Services Division is responsible for Environmental, Health, and Safety (EHS) and Personnel Administration. We provide EHS and administrative guidance to the General Manager and all BWP personnel. The division leads BWP's Safety and Injury Prevention Program, workers' compensation, accident and injury review, and training programs. The division also serves as a liaison and partner with the City's Management Services Department on human resources matters, including recruitment, professional development, class and compensation, disciplines, investigations, grievances, and labor relations.

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, Magnolia Power Plant (MPP), and Tieton Hydropower Project (THP). In addition, the Finance Division manages energy risk, rate design, revenue requirements, access to capital markets, debt management, various financial audits, financial-related regulatory compliance, and long-term strategic financial planning. The Utility's warehouse, which oversees parts and materials management for the entire utility and fleet operations, is also managed by this division.

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 Division and the Communications and Outreach Division are responsible for program design, management, and educational outreach related to water and energy conservation, building and transportation electrification, customer-sited solar, environmental stewardship, low-income customer assistance programs, community events, and grassroots engagement. Together, the divisions lead the design and implementation of customer-focused actions supporting BWP's Greenhouse Gas Reduction Plan, Integrated Resource Plan, and related planning efforts, while maintaining BWP's visibility and promoting awareness of its operations within the community.

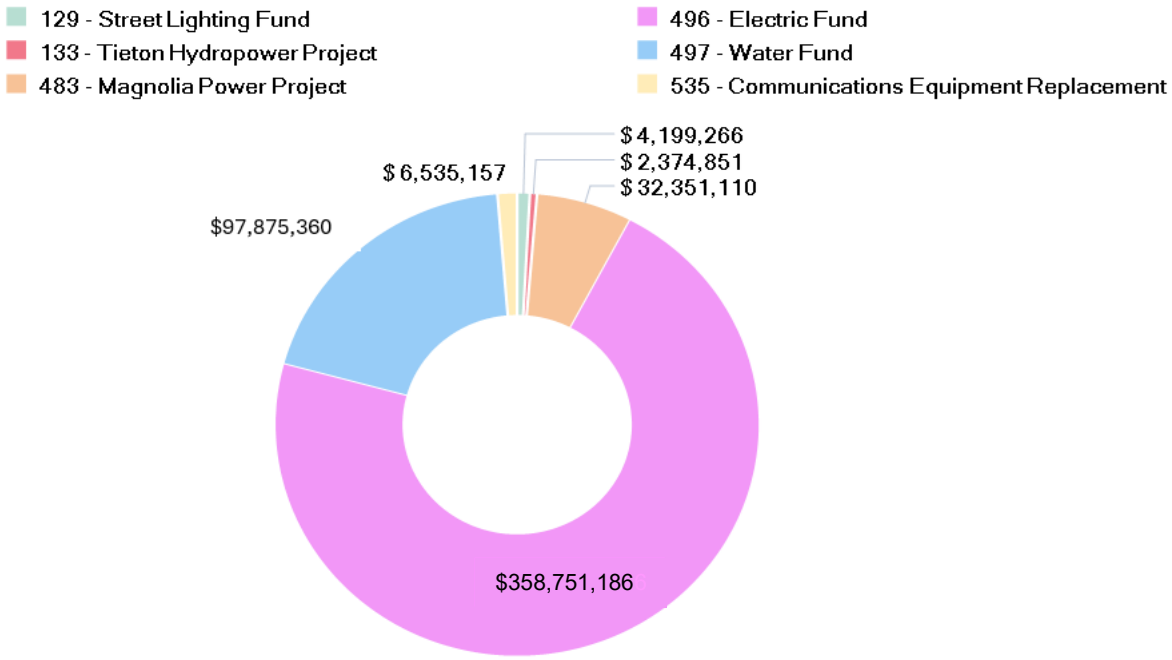
The Operational Technology Division oversees security, telecommunications, systems, applications, fiber services, and systems modernization programs for the utility. The division provides strategic oversight and alignment of technology systems with BWP's needs. This division supports and maintains the city's radio and telephone systems and all physical and cyber security for the utility, including aspects of the 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.

BURBANK WATER AND POWER

DEPARTMENT SUMMARY

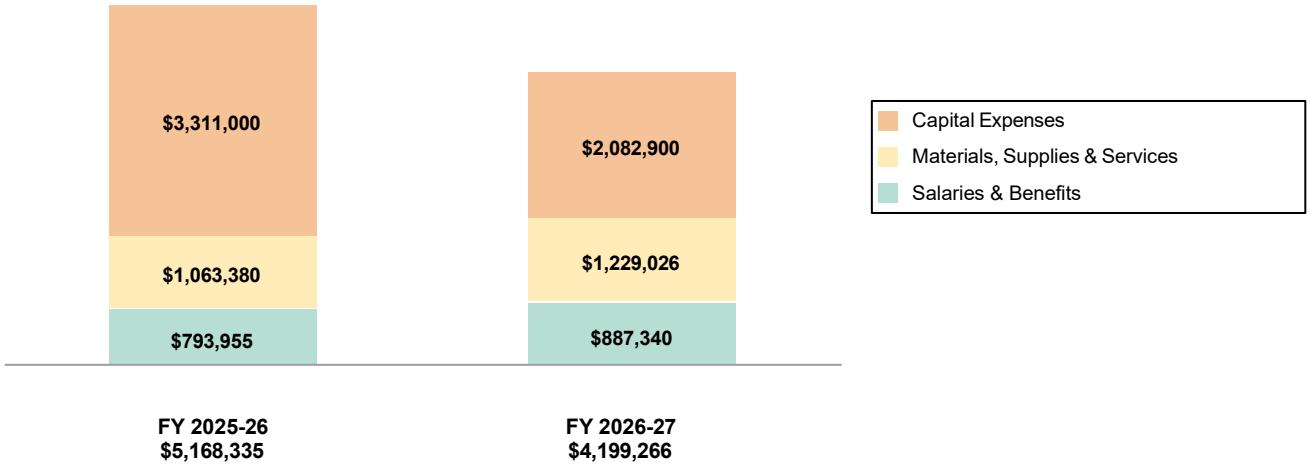
	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**360.000**	**377.000**	**392.000**	**15.000**
Salaries & Benefits	$ 63,565,260	$ 79,426,709	$ 92,166,156	$ 12,739,447
Materials, Supplies & Services	245,332,689	285,779,395	289,597,990	3,818,595
Capital Assets	67,382,428	162,692,638	117,760,185	(44,932,453)
Capital Expenses	4,224,363	3,539,313	2,562,599	(976,714)
TOTAL	**$ 380,504,740**	**$ 531,438,055**	**$ 502,086,930**	**$ (29,351,125)**

FY 2026-27: $ 502,086,930



Street Lighting Fund
129

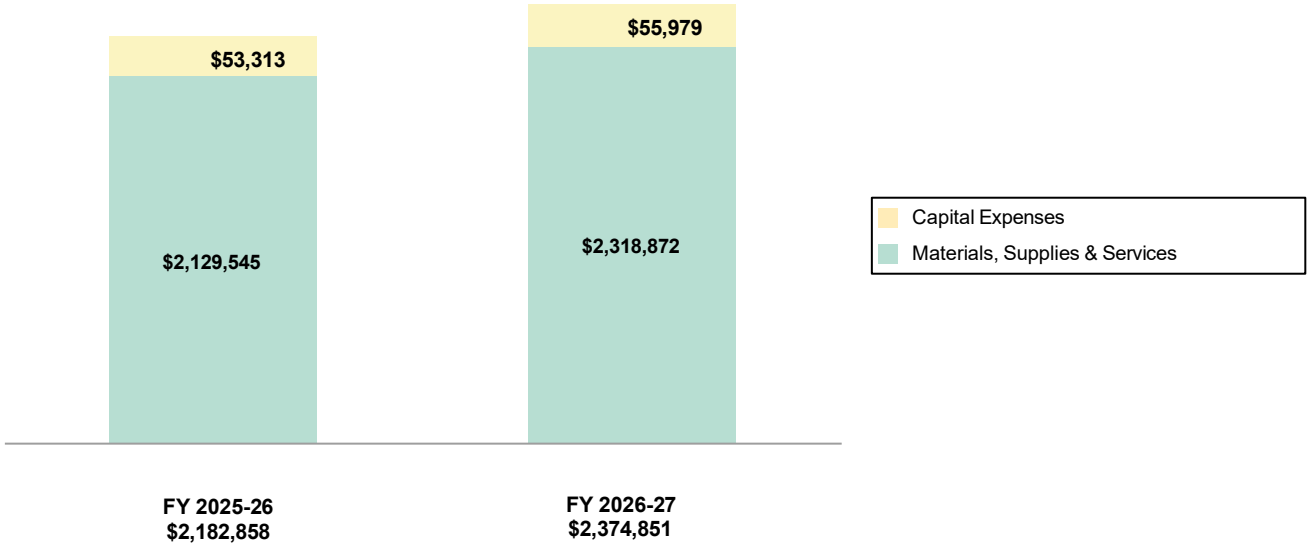
The General Fund directs 1.5% of the 7% Electric In-Lieu Tax transfer revenue to the Street Lighting Fund for the purpose of maintaining citywide streetlights. The Burbank Water and Power Department administers the Street Lighting Fund.



	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
60020.0000 Projects Salaries	$ 401,633	$ 354,444	$ 396,134	$ 41,690
60020.1000 Projects Salaries:Capitalized	(1,785)	-	-	
60021.0000 Proj Sals Overhead	562,283	439,511	491,206	51,695
60021.1000 Proj Sals Overhead:Capitalized	(2,211)	-	-	
Salaries & Benefits	**959,920**	**793,955**	**887,340**	**93,385**
62000.0000 Utilities	$ 698,093	$ 728,436	$ 828,958	$ 100,522
62170.0000 Priv Cont Svcs	42,059	157,000	164,850	7,850
62225.0000 Custodial Services	378	500	500	
62235.0000 Services of Other Dept-Indirect	76,084	65,325	75,835	10,510
62300.0000 Spec Dept Supl	33,487	25,000	25,000	
62430.0000 Auto Eqp Maint & Repair	8	-	-	
62496.0000 F537 Computer System Rental	-	2,422	2,711	289
62700.0000 Memberships & Dues	1,300	1,375	1,513	138
62710.0000 Travel	2,810	2,000	2,000	
62725.0000 Street Lighting Maintenance	49,271	35,000	35,000	
62755.0000 Training-General	-	3,000	3,000	
63131.0000 Overhead Recov	-	35,600	35,600	
63131.1001 Overhead Recov:Fleet Usage	33,444	-	47,650	47,650
63131.1002 Overhead Recov:Warehouse Alloc	655	-	-	
63310.0000 Inventory Overhead	19,385	7,722	6,409	(1,313)
Materials, Supplies & Services	**956,974**	**1,063,380**	**1,229,026**	**165,646**
70006.0000 Street Lighting Improvements	$ 1,434,469	$ 3,311,000	$ 2,082,900	$ (1,228,100)
Capital Expenses	**1,434,469**	**3,311,000**	**2,082,900**	**(1,228,100)**
Total Expenses	**$ 3,351,363**	**$ 5,168,335**	**$ 4,199,266**	**$ (969,069)**

Tieton Hydropower Project
133

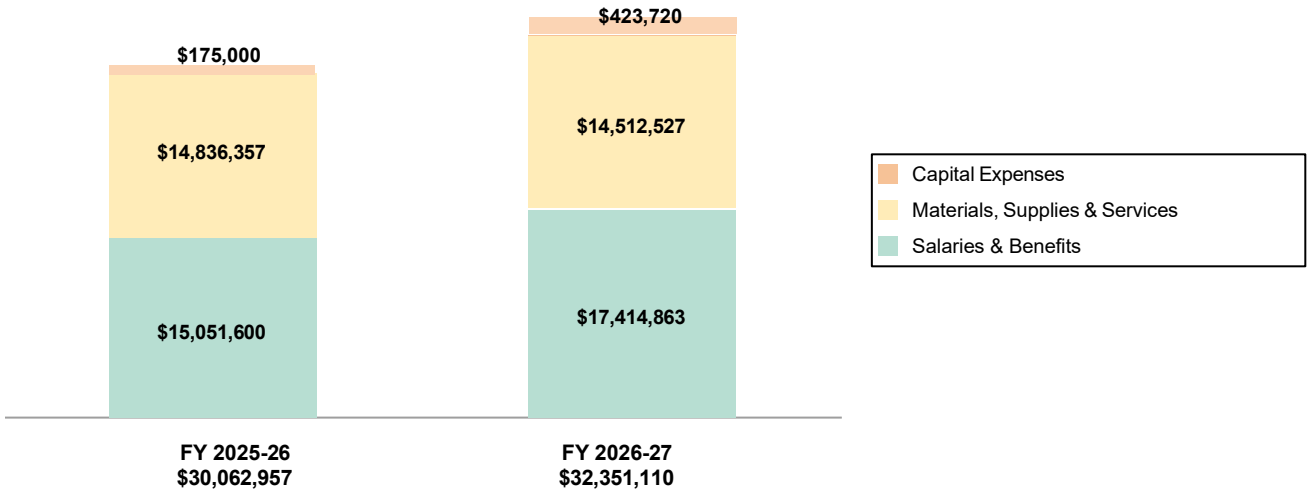
Tieton Hydropower Project is located at the base of the Tieton Dam on the Tieton River in Yakima County, Washington. It is comprised of a powerhouse along with a 21-mile, 115 kV transmission line from the plant substation to the interconnection on the electrical grid. This facility was acquired by the Southern California Public Power Authority in November 2009, with 50 percent of the entitlement shares belonging to the City of Burbank (operating agent) and 50 percent of the entitlement shares belonging to the City of Glendale. The average annual generation from this plant is approximately 45,471 megawatt-hours (MWh). Expenses associated with the hydraulic plant include operations, maintenance, transmission, general, and administrative. Expenses are billed to recover costs incurred by the operating agent, Burbank Water and Power.



	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62000.0000 Utilities	$ 27,074	$ 40,000	$ 23,690	$ (16,310)
62000.1003 Utilities:Telephone	135,079	100,000	170,000	70,000
62085.0000 Other Professional Svcs	639,620	663,549	685,115	21,566
62170.0000 Priv Cont Svcs	609,110	541,000	600,500	59,500
62220.0000 Insurance	107,659	236,423	283,741	47,318
62235.0000 Services of Other Dept-Indirect	1,271	-	-	
62300.0000 Spec Dept Supl	118,643	140,000	150,000	10,000
62455.0000 Equipment Rental	950	1,000	1,030	30
62710.0000 Travel	-	13,000	-	(13,000)
62811.0000 Interest Expense	7,542	-	-	
63131.0000 Overhead Recov	112,573	116,550	121,212	4,662
63240.0000 Regulatory Expense	73,058	278,023	283,584	5,561
Materials, Supplies & Services	**1,832,579**	**2,129,545**	**2,318,872**	**189,327**
70070.0000 Tieton Hydro Project	$ -	$ 53,313	$ 55,979	$ 2,666
Capital Expenses	**-**	**53,313**	**55,979**	**2,666**
Total Expenses	**$ 1,832,579**	**$ 2,182,858**	**$ 2,374,851**	**$ 191,993**

Magnolia Power Project
483

Magnolia Power Project (MPP) is a combined-cycle natural gas-fired electric generating plant with a nameplate capacity of up to 323 MW. MPP is a jointly owned Southern California Public Power Authority project with the Cities of Anaheim, Cerritos, Colton, Glendale, Pasadena, and Burbank (operating agent). MPP commenced commercial operations in Burbank, CA, in 2005 and was upgraded in 2021. MPP is forecasted to generate 1,571,091 MWh. Expenses associated with the plant include its operations, generation, maintenance, transmission, fuel transport, greenhouse gas allowances, site lease, system control, general, and administrative. Expenses are billed to recover costs incurred by the operating agent, Burbank Water and Power.



	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
60020.0000 Projects Salaries	$ 6,234,780	$ 6,719,464	$ 7,774,493	$ 1,055,029
60021.0000 Proj Sals Overhead	8,738,922	8,332,136	9,640,370	1,308,234
Salaries & Benefits	**14,973,702**	**15,051,600**	**17,414,863**	**2,363,263**
62000.0000 Utilities	$ 270,180	$ 299,844	$ 308,840	$ 8,996
62000.1002 Utilities:Gas Company	8,489	-	-	
62000.1004 Utilities:Sewer	612	1,452	1,452	
62085.0000 Other Professional Svcs	433,407	748,679	774,928	26,249
62160.0000 Hazardous Materials Collection	11,541	-	-	
62170.0000 Priv Cont Svcs	294,178	364,685	381,159	16,474
62220.0000 Insurance	1,708,687	2,049,688	2,049,688	
62225.0000 Custodial Services	3,457	-	-	
62270.0000 Rehabilitation Loan & Grant Expense	189	-	-	
62300.0000 Spec Dept Supl	262,529	187,823	203,875	16,052
62316.0000 Software & Hardware	249,273	260,343	263,509	3,166
62380.0000 Chemicals	1,089,077	1,288,161	1,326,806	38,645
62380.1000 Chemicals:Emissions Controls	34,833	136,269	126,321	(9,948)
62381.0000 CT Chemicals	379,672	432,600	401,020	(31,580)
62382.0000 Boiler Chemicals	24,524	71,541	58,950	(12,591)
62383.0000 Lubrication / Gases	210,514	221,638	235,077	13,439
62383.1008 Lubrication / Gases:CEMS	23,704	34,431	35,464	1,033
62405.0000 Uniforms & Tools	517	-	-	
62430.0000 Auto Eqp Maint & Repair	5,113	-	-	
62435.0000 Gen Equip Maint&Rep	1,170,746	1,304,861	1,435,347	130,486

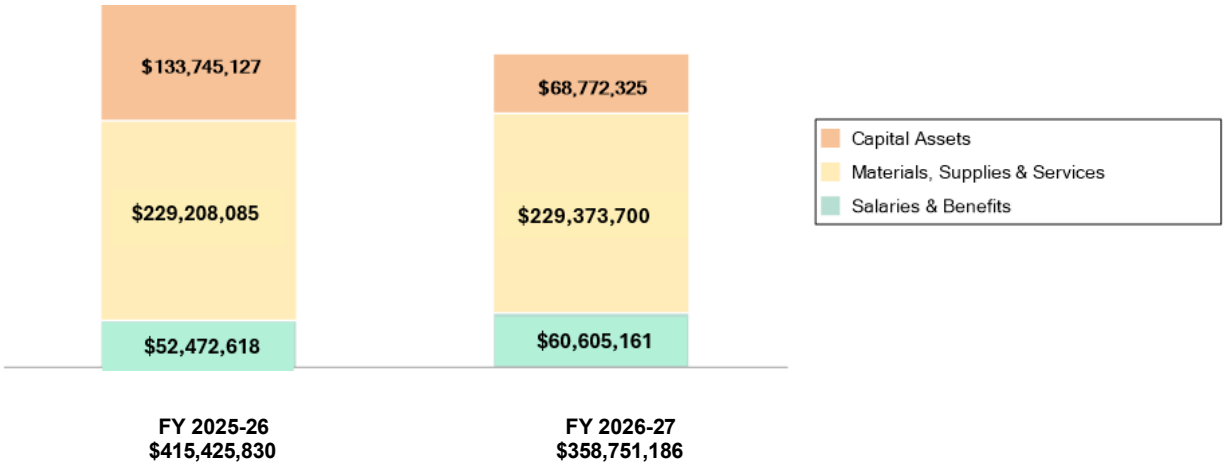
Magnolia Power Project
483

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62455.0000 Equipment Rental	3,521	-	-	
62755.0000 Training-General	85,728	121,007	123,428	2,421
62770.0000 Hazardous Materials Disposal	891,079	931,688	959,477	27,789
62775.0000 Purchase Water	3,887	-	-	
62795.0000 Recycled Water	1,760,331	2,373,672	1,998,720	(374,952)
62811.0000 Interest Expense	6,295	-	-	
62830.0000 Bank Svc Chg	9,871	-	-	
62840.0000 Small Tools	27,626	-	-	
63130.0000 Transmission Exp	54,836	86,946	88,685	1,739
63131.1000 Overhead Recov:Fleet Alloc	32,407	30,682	43,428	12,746
63131.1001 Overhead Recov:Fleet Usage	26,247	5,714	5,829	115
63165.0000 Maintenance of Electric Equipment	1,175,871	2,037,076	2,077,817	40,741
63205.0000 Accessory Electric Equipment	145,954	280,908	275,290	(5,618)
63235.0000 Leased Property	431,021	431,021	431,021	
63240.0000 Regulatory Expense	1,171,346	815,370	576,530	(238,840)
63295.0000 Other Water Expense	248,085	320,258	329,866	9,608
63310.0000 Inventory Overhead	195,570	-	-	
Materials, Supplies & Services	**12,450,917**	**14,836,357**	**14,512,527**	**(323,830)**
70070.0000 Magnolia Power Project	$ 2,789,894	$ 175,000	$ 423,720	$ 248,720
Capital Expenses	**2,789,894**	**175,000**	**423,720**	**248,720**
Total Expenses	**$ 30,214,513**	**$ 30,062,957**	**$ 32,351,110**	**$ 2,288,153**

Electric Fund
496

The Electric Fund supplies and distributes to the City of Burbank and its consumers electricity that is reliable, sustainable and cost-efficient. The Electric Utility strives to keep rates competitive while providing sufficient funding for operations and maintenance, including covering the rising costs of energy, and providing funds for system reliability and capital improvements.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**300.000**	**319.000**	**332.000**	**13.000**
Total Revenue	$ 247,627,887	$ 319,966,158	$ 281,348,289	$ (38,617,869)
Salaries & Benefits	$ 36,087,216	$ 52,472,618	$ 60,605,161	$ 8,132,543
Materials, Supplies & Services	197,178,681	229,208,085	229,373,700	165,615
Capital Assets	55,979,219	133,745,127	68,772,325	(64,972,802)
TOTAL	**$ 289,245,116**	**$ 415,425,830**	**$ 358,751,186**	**$ (56,674,644)**



Electric Fund
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	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**300.000**	**319.000**	**332.000**	**13.000**
60001.0000 Salaries & Wages	$ 41,020,503	$ 45,255,891	$ 51,485,088	$ 6,229,197
60006.0000 OT-Nonsafety	10,318,124	10,154,391	10,233,891	79,500
60006.1510 OT-Nonsafety:Callback IBEW	9,442	-	-	
60012.0000 Fringe Bnfts	6,456,421	8,793,210	10,586,042	1,792,832
60012.1006 Fringe Bnfts:OPEB	(491,604)	-	-	
60012.1007 Fringe Bnfts:Replacement Benefit	130,920	-	-	
60012.1008 Fringe Bnfts:Retiree Benefits	289,801	265,327	295,917	30,590
60012.1509 Fringe Bnfts:ER Paid PERS	4,044,407	4,258,866	4,677,922	419,056
60012.1528 Fringe Bnfts:Workers Comp	1,075,390	722,519	786,158	63,639
60012.1529 Fringe Bnfts:Contra Expense	(9,179,824)	-	-	
60012.1530 Fringe Bnfts:Pension (GASB 68)	13,206,420	-	-	
60012.1531 Fringe Bnfts:ER Paid PERS UAL	6,613,596	7,316,614	8,331,469	1,014,855
60012.1532 Fringe Bnfts:PERS One Time Pay	2,062,200	1,031,100	1,031,100	
60015.0000 Wellness Program Reimbursement	37,237	35,200	38,375	3,175
60018.0000 Holding Account	-	1,127,638	934,992	(192,646)
60020.0000 Projects Salaries	(7,285,739)	(1,205,790)	(1,069,118)	136,672
60020.1000 Projects Salaries:Capitalized	(9,522,086)	(10,444,909)	(11,136,533)	(691,624)
60021.0000 Proj Sals Overhead	(10,059,827)	(1,404,820)	(1,325,704)	79,116
60021.1000 Proj Sals Overhead:Capitalized	(13,331,918)	(12,957,673)	(13,809,301)	(851,628)
60022.0000 Car Allowance	4,505	4,488	6,000	1,512
60023.0000 Uniform & Tool Allowance	112,971	104,110	33,990	(70,120)
60025.0000 Applied Overhead Recovery	(1,390,205)	(1,390,205)	(1,390,205)	
60027.0000 Taxes - Non-Safety	735,404	806,661	895,078	88,417
60031.0000 Payroll Adjustment	1,231,077	-	-	
Salaries & Benefits	**36,087,215**	**52,472,618**	**60,605,161**	**8,132,543**
62000.0000 Utilities	$ 806,223	$ 1,241,794	$ 1,297,375	$ 55,581
62000.1000 Utilities:Long Distance	75	-	-	
62000.1001 Utilities:Cell Phone	101,584	92,800	100,660	7,860
62000.1002 Utilities:Gas Company	8,899	9,500	10,180	680
62030.0000 Property Taxes	868	15,000	15,000	
62085.0000 Other Professional Svcs	3,783,307	12,633,967	13,368,638	734,671
62125.0000 Medical Services	65	-	-	
62160.0000 Hazardous Materials Collection	22,809	50,000	50,000	
62170.0000 Priv Cont Svcs	4,873,368	12,787,079	8,606,328	(4,180,751)
62170.1000 Priv Cont Svcs:Spec Elections	-	750,000	-	(750,000)
62170.1001 Priv Cont Svcs:Temp Staff	728,117	820,000	1,610,000	790,000
62170.1016 Priv Cont Svcs:LIRA Prgm	85,401	-	-	
62180.0000 Landscape Contractual Services	215,284	219,160	230,751	11,591
62220.0000 Insurance	2,521,227	3,030,085	3,758,109	728,024
62225.0000 Custodial Services	447,889	721,000	772,000	51,000
62235.0000 Services of Other Dept-Indirect	7,014,249	8,505,888	9,864,922	1,359,034
62240.0000 Services of Other Dept-Direct	393,156	28,018	32,442	4,424
62261.0000 Other Grant Expenses	37,888	-	-	
62262.0000 Rebates	786,385	2,249,000	2,240,000	(9,000)
62300.0000 Spec Dept Supl	1,114,391	1,225,556	1,263,530	37,974
62300.1006 Spec Dept Supl:Public Ed	-	-	1,000	1,000
62305.0000 Reimbursable Materials	2,343	-	-	
62310.0000 Office Supplies, Postage & Print	190,753	259,350	268,062	8,712
62316.0000 Software & Hardware	2,445,401	6,295,788	6,706,336	410,548

Electric Fund
496

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62345.0000 Taxes	40	-	-	
62380.0000 Chemicals	-	27,530	28,356	826
62380.1000 Chemicals:Emissions Controls	9,869	-	-	
62381.0000 CT Chemicals	9,636	9,517	9,803	286
62383.0000 Lubrication / Gases	17,073	27,500	30,000	2,500
62383.1008 Lubrication / Gases:CEMS	17,318	26,250	26,250	
62405.0000 Uniforms & Tools	273,824	297,781	303,231	5,450
62415.0000 Uncollectible Receivables	1,585,616	831,250	831,250	
62420.0000 Books & Periodicals	8,373	14,510	10,673	(3,837)
62430.0000 Auto Eqp Maint & Repair	274,878	320,075	331,275	11,200
62435.0000 Gen Equip Maint&Rep	338,857	553,570	1,119,703	566,133
62440.0000 Off Equip Maint & Rep	12,878	74,175	74,175	
62450.0000 Bldg Gnds Maint&Rep	691,151	735,500	786,390	50,890
62451.0000 Bldg Maint	-	25,000	25,350	350
62455.0000 Equipment Rental	6,132	72,000	75,000	3,000
62475.0000 F532 Vehicle Equip Rental Rate	2,028	1,926	2,061	135
62485.0000 F535 Communication Rental Rate	386,302	415,336	460,885	45,549
62496.0000 F537 Computer System Rental	-	-	43,396	43,396
62520.0000 Public Information	38,745	90,000	73,000	(17,000)
62590.0000 Events	93,567	100,000	105,000	5,000
62590.1001 Events:Events Hosting	-	-	3,000	3,000
62700.0000 Memberships & Dues	195,522	589,810	590,919	1,109
62710.0000 Travel	189,574	669,502	551,436	(118,066)
62725.0000 Street Lighting Maintenance	1,654	1,000	1,000	
62745.0000 Safety Program	63,786	149,350	144,216	(5,134)
62755.0000 Training-General	586,605	1,474,427	1,683,990	209,563
62765.0000 Edu Reimb-Citywide	22,185	60,000	41,000	(19,000)
62770.0000 Hazardous Materials Disposal	18,988	64,900	69,395	4,495
62780.0000 Fuel - Oil	179,363	301,000	286,000	(15,000)
62790.0000 Pacific DC Intertie-transmission	784,513	1,406,012	1,406,012	
62800.0000 Fuel-Gas	39,306,334	966,839	31,548,304	30,581,465
62800.1001 Fuel-Gas:Nat Gas Transport	323,945	760,989	483,872	(277,117)
62800.1004 Fuel-Gas:SCPPA Nat Gas Reserves	1,654,697	-	1,959,464	1,959,464
62800.1005 Fuel-Gas:MPP Fuel-Gas	(293,608)	25,623,635	-	(25,623,635)
62800.1006 Fuel-Gas:SCPPA Nat Gas Prepaid	2,855,142	5,660,491	6,296,777	636,286
62805.0000 Purch Pwr	-	-	43,152	
62805.1000 Purch Pwr:IPP	19,185,572	20,876,319	21,055,610	179,291
62805.1001 Purch Pwr:Palo Verde	3,198,974	2,992,496	3,653,200	660,704
62805.1004 Purch Pwr:Hoover	636,768	651,273	651,453	180
62805.1007 Purch Pwr:Spinning Reserve	4,511,925	6,990,954	4,744,427	(2,246,527)
62805.1009 Purch Pwr:Magnolia Pwr Proj	20,113,046	23,181,877	27,247,576	4,065,699
62805.1010 Purch Pwr:Renewables	-	5,200,000	3,663,716	(1,536,284)
62805.1012 Purch Pwr:Renew-Pebble Spring	1,912,414	1,031,027	1,281,868	250,841
62805.1013 Purch Pwr:Renew-Tieton	3,295,436	3,610,216	3,131,295	(478,921)
62805.1014 Purch Pwr:For Resale	6,999,962	16,000,000	16,000,000	
62805.1019 Purch Pwr:Milford I Wind Proj	1,337,917	1,776,000	1,418,256	(357,744)
62805.1020 Purch Pwr:Ameresco Landfill	65,926	5,927	-	(5,927)
62805.1022 Purch Pwr:Morgan Swap	3,935,197	-	-	
62805.1023 Purch Pwr:Wild Rose Renew	1,711,047	1,900,336	1,900,336	
62805.1024 Purch Pwr:Copper Mt. Renew	9,462,480	9,500,948	9,500,948	
62805.1025 Purch Pwr:Valley Pump Cond Hydro	-	18,450	-	(18,450)

Electric Fund
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	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62805.1027 Purch Pwr:PCC3	1,294,750	666,747	666,746	(1)
62805.1028 Purch Pwr:Desert Harvest	100,631	828,365	828,365	
62805.1030 Purch Pwr:PCC1 Powerex	397,138	337,000	337,000	
62805.1031 Purch Pwr:PCC2	2,093,061	8,373,204	1,085,733	(7,287,471)
62805.1032 Purch Pwr:Grnhouse Gas Cred	157,708	-	-	
62805.1033 Purch Pwr:PCC1	2,425,000	-	-	
62805.1034 Purch Pwr:Tule Hydro PCC1	669,387	-	1,371,450	1,371,450
62805.1035 Purch Pwr:Long Term PCC1	-	-	1,200,000	1,200,000
62805.1990 Purch Pwr:Spot Power	3,280,272	9,991,738	1,475,650	(8,516,088)
62805.1999 Purch Pwr:Other	64,505	-	-	
62811.1000 Interest Expense:GASB 87	12,999	10,426	4,299	(6,127)
62811.1001 Interest Expense:GASB 96	29,767	9,216	3,273	(5,943)
62820.0000 Bond Interest & Redemption	7,476,883	8,085,000	7,995,750	(89,250)
62825.0000 Bond Issuance Costs	(189,498)	(1,232,767)	(1,199,699)	33,068
62830.0000 Bank Svc Chg	7,640	7,500	7,500	
62830.1000 Bank Svc Chg:CC Merchant Fees	242	-	-	
62840.0000 Small Tools	92,056	194,332	167,697	(26,635)
62845.0000 Bond/Cert Principal Redemption	855	-	-	
62895.0000 Miscellaneous Expenses	21,677	803,310	794,260	(9,050)
62895.1004 Miscellaneous Expenses:Cash Draw	98	1,000	1,000	
62895.1005 Miscellaneous Expenses:Community	-	-	5,000	5,000
62976.1000 Property Amortization:GASB 87	211,348	208,711	207,727	(984)
62976.1001 Property Amortization:GASB 96	787,146	453,249	432,973	(20,276)
62977.1000 Amortization.:Rights to Purch Pwr	-	-	43,152	43,152
63005.0000 Depreciation Exp - Buildings	18,410,839	18,913,393	20,079,815	1,166,422
63015.0000 Depreciation Exp - Mach & Equip	2,976,283	3,062,037	4,768,233	1,706,196
63025.0000 Depreciation Exp - Other Utility	184,462	184,464	184,464	
63035.0000 Depreciation Exp - Vehicles	2,606	2,604	2,604	
63045.0000 Depreciation Exp - Other Non-Utility	3,864	3,864	3,864	
63048.0000 Depreciation Exp - Right to Purchase	86,304	-	-	
63105.0000 Southern Transmission System	3,695,053	4,477,496	6,609,676	2,132,180
63106.0000 Northern Transmission System	162,667	229,929	279,063	49,134
63110.0000 Mead - Phoenix	77,783	269,674	624,229	354,555
63115.0000 Mead - Adelanto	522,330	492,030	492,030	
63120.0000 LADWP Transmission Contracts	3,815,201	3,993,835	4,193,526	199,691
63130.1015 Transmission Exp:Renewable	523,116	364,123	631,155	267,032
63130.1016 Transmission Exp:Tieton	962,133	1,266,785	1,266,785	
63130.1018 Transmission Exp:Ameresco	-	10,011	10,011	
63131.0000 Overhead Recov	(201,067)	-	-	
63131.1000 Overhead Recov:Fleet Alloc	(497,363)	(915,145)	(645,414)	269,731
63131.1001 Overhead Recov:Fleet Usage	(456,007)	(432,735)	(502,780)	(70,045)
63131.1002 Overhead Recov:Warehouse Alloc	(1,126,697)	(1,097,505)	(1,307,911)	(210,406)
63131.1003 Overhead Recov:MPP Labor	-	(12,793,859)	(13,433,553)	(639,694)
63131.1004 Overhead Recov:Safety Alloc	(215,282)	(530,650)	(556,535)	(25,885)
63131.1005 Overhead Recov:Shared Sup	(3,742,111)	(5,932,450)	(5,388,127)	544,323
63131.1006 Overhead Recov:2nd Shared Sup	(67,622)	-	-	
63165.0000 Maintenance of Electric Equipment	77,926	126,500	126,500	
63195.0000 Meters	372,079	302,500	2,500	(300,000)
63200.0000 Line Transformers	2,313	-	-	
63205.0000 Accessory Electric Equipment	120,633	90,000	99,000	9,000
63240.0000 Regulatory Expense	401,564	227,200	254,950	27,750

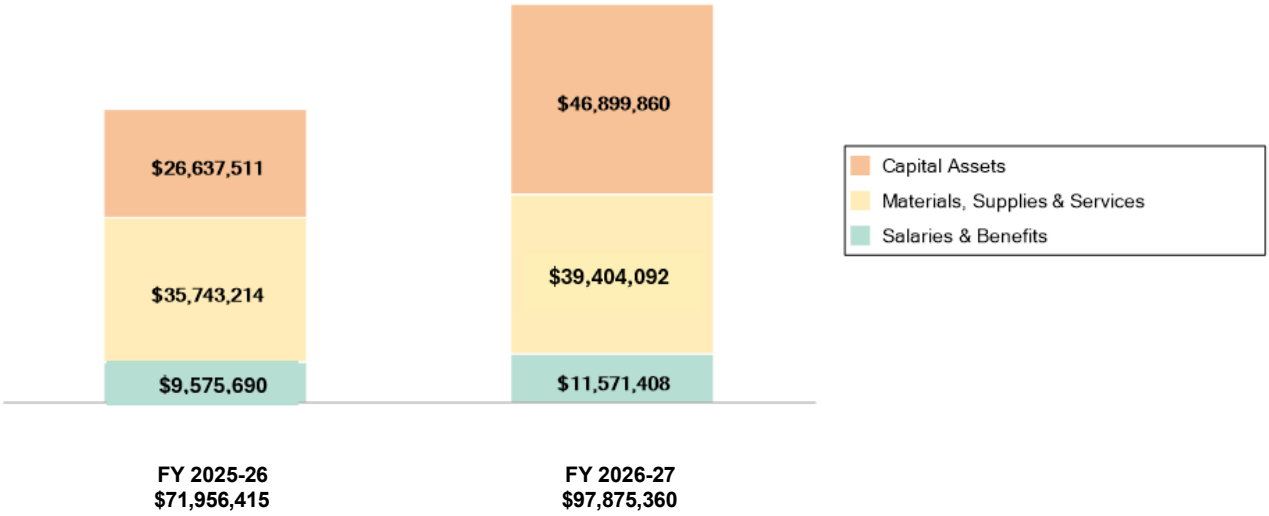
Electric Fund
496

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
63250.0000 Customer Assistance	99,921	1,405,000	1,955,000	550,000
63295.0000 Other Water Expense	15,835	25,000	27,000	2,000
63310.0000 Inventory Overhead	436,922	664,118	281,385	(382,733)
Materials, Supplies & Services	**197,178,681**	**229,208,085**	**229,373,700**	**165,615**
15022.0000 Buildings-Work in Progress	47,094,018	122,012,902	58,595,700	(63,417,202)
15041.0000 Machinery and Equip-Clearing	6,226,742	7,992,850	7,694,250	(298,600)
15042.0000 Machinery and Equip-WiP	2,651,959	3,739,375	2,482,375	(1,257,000)
15112.0000 Computers & Software-WiP	6,500	-	-	
Capital Assets	**55,979,219**	**133,745,127**	**68,772,325**	**(64,972,802)**
Total Expenses	**$ 289,245,115**	**$ 415,425,830**	**$ 358,751,186**	**$ (56,674,644)**

Water Fund
497

The Water Division plans, designs, and constructs capital improvement projects for the city's potable and recycled water systems. The division operates and maintains water production and distribution facilities, including water mains and transmission lines, distribution piping, valves, meters, pump stations, pressure regulators, fire hydrants, and storage tanks to deliver potable water and recycled water with 99.999% reliability. Burbank imports all its water from the Metropolitan Water District of Southern California.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**54.000**	**52.000**	**54.000**	**2.000**
Total Revenue	$ 44,814,528	$ 46,730,497	$ 67,663,942	$ 20,933,445
Salaries & Benefits	$ 10,017,520	$ 9,575,690	$ 11,571,408	$ 1,995,718
Materials, Supplies & Services	30,315,629	35,743,214	39,404,092	3,660,878
Capital Assets	11,102,781	26,637,511	46,899,860	20,262,349
TOTAL	**$ 51,435,930**	**$ 71,956,415**	**$ 97,875,360**	**$ 25,918,945**



Water Fund
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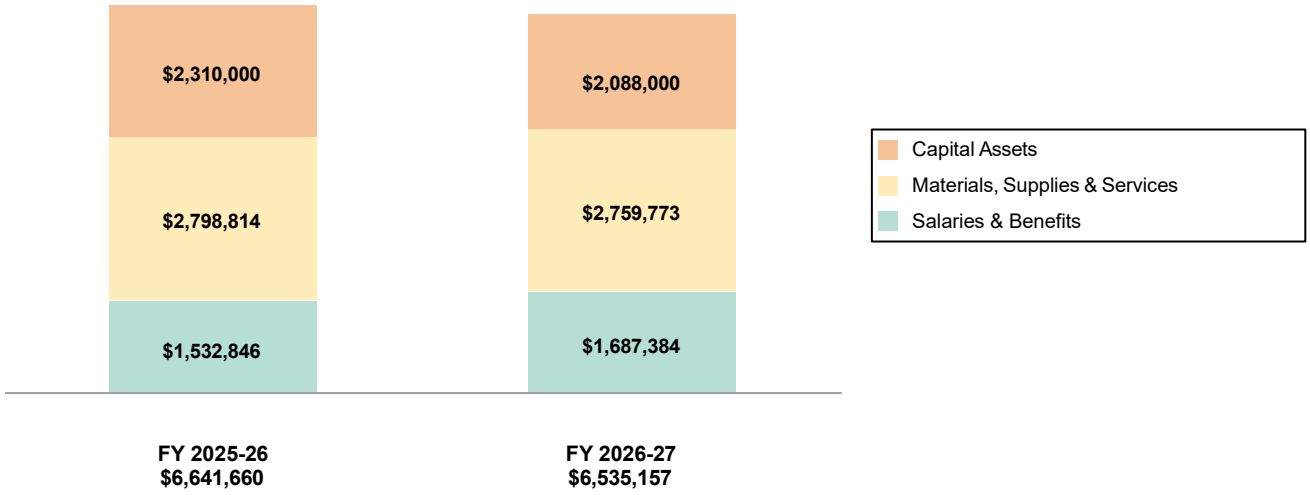
	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**54.000**	**52.000**	**54.000**	**2.000**
60001.0000 Salaries & Wages	$ 6,438,276	$ 7,096,955	$ 8,304,321	$ 1,207,366
60006.0000 OT-Nonsafety	503,236	475,112	478,112	3,000
60012.0000 Fringe Bnfts	903,943	1,292,167	1,439,456	147,289
60012.1006 Fringe Bnfts:OPEB	(44,016)	-	-	
60012.1008 Fringe Bnfts:Retiree Benefits	49,116	42,210	47,511	5,301
60012.1509 Fringe Bnfts:ER Paid PERS	621,366	665,771	754,936	89,165
60012.1528 Fringe Bnfts:Workers Comp	103,560	43,181	39,257	(3,924)
60012.1529 Fringe Bnfts:Contra Expense	(1,590,888)	-	-	
60012.1530 Fringe Bnfts:Pension (GASB 68)	2,026,201	-	-	
60012.1531 Fringe Bnfts:ER Paid PERS UAL	1,042,027	1,101,996	1,251,002	149,006
60012.1532 Fringe Bnfts:PERS One Time Pay	330,000	165,000	165,000	
60015.0000 Wellness Program Reimbursement	3,488	4,125	4,204	79
60018.0000 Holding Account	-	42,319	262,933	220,614
60020.0000 Projects Salaries	539,350	489,778	610,005	120,227
60020.1000 Projects Salaries:Capitalized	(1,090,005)	(1,220,762)	(1,271,380)	(50,618)
60021.0000 Proj Sals Overhead	762,257	607,324	756,407	149,083
60021.1000 Proj Sals Overhead:Capitalized	(1,199,335)	(1,342,837)	(1,398,518)	(55,681)
60023.0000 Uniform & Tool Allowance	821	3,505	805	(2,700)
60027.0000 Taxes - Non-Safety	103,063	109,846	127,357	17,511
60031.0000 Payroll Adjustment	515,060	-	-	
Salaries & Benefits	**10,017,520**	**9,575,690**	**11,571,408**	**1,995,718**
62000.0000 Utilities	$ 45,025	$ 51,197	$ 55,608	$ 4,411
62000.1001 Utilities:Cell Phone	29,260	38,720	38,720	
62005.0000 Electricity for Water Pumping	1,376,333	1,183,271	1,770,933	587,662
62085.0000 Other Professional Svcs	648,664	719,855	1,027,807	307,952
62170.0000 Priv Cont Svcs	143,208	192,122	250,380	58,258
62180.0000 Landscape Contractual Services	133,482	52,998	54,781	1,783
62220.0000 Insurance	756,715	760,268	666,847	(93,421)
62225.0000 Custodial Services	3,998	6,322	6,687	365
62235.0000 Services of Other Dept-Indirect	1,494,554	1,793,935	2,052,092	258,157
62240.0000 Services of Other Dept-Direct	2,841	3,005	3,044	39
62261.0000 Other Grant Expenses	3,166	-	-	
62262.0000 Rebates	48,086	-	208,000	208,000
62280.0000 6% Multi Family Rehab Loan	2,098	-	-	
62300.0000 Spec Dept Supl	230,868	344,557	349,223	4,666
62310.0000 Office Supplies, Postage & Print	11,585	16,175	21,930	5,755
62316.0000 Software & Hardware	194,099	190,976	285,338	94,362
62360.0000 Non-Vehicle Equip Maint Repair	-	5,000	5,250	250
62375.0000 Property Damage	6,071	-	-	
62380.0000 Chemicals	263,538	448,256	479,635	31,379
62405.0000 Uniforms & Tools	19,384	26,199	26,561	362
62415.0000 Uncollectible Receivables	174,516	118,750	118,750	
62420.0000 Books & Periodicals	798	2,500	2,500	
62430.0000 Auto Eqp Maint & Repair	62,173	95,000	104,000	9,000
62435.0000 Gen Equip Maint&Rep	66,234	126,755	133,528	6,773

Water Fund
497

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62440.0000 Off Equip Maint & Rep	3,228	3,186	3,234	48
62445.0000 Street & Pavement Repair	104,440	285,700	285,700	
62450.0000 Bldg Gnds Maint&Rep	1,268	9,818	10,366	548
62455.0000 Equipment Rental	37,472	-	-	
62485.0000 F535 Communication Rental Rate	60,252	65,315	67,325	2,010
62520.0000 Public Information	2,124	-	2,000	2,000
62700.0000 Memberships & Dues	63,814	102,254	107,484	5,230
62710.0000 Travel	48,919	26,607	31,000	4,393
62735.0000 Emission Cred	117,487	397,328	424,364	27,036
62755.0000 Training-General	53,369	153,769	161,777	8,008
62765.0000 Edu Reimb-Citywide	1,437	500	500	
62775.0000 Purchase Water	12,903,220	14,763,494	15,828,078	1,064,584
62780.0000 Fuel - Oil	65,860	85,000	89,250	4,250
62811.0000 Interest Expense	-	745,000	-	(745,000)
62811.1001 Interest Expense:GASB 96	4,197	3,238	2,220	(1,018)
62820.0000 Bond Interest & Redemption	777,142	2,075,200	2,997,000	921,800
62825.0000 Bond Issuance Costs	983,113	(894,818)	(861,391)	33,427
62840.0000 Small Tools	37,171	44,591	44,913	322
62850.0000 Other Bond Expenses	14,271	-	-	
62850.1000 Other Bond Expenses:Arbitrage rebat	-	-	715,049	715,049
62895.0000 Miscellaneous Expenses	34,466	20,878	46,185	25,307
62976.1001 Property Amortization:GASB 96	30,677	30,677	30,677	
63005.0000 Depreciation Exp - Buildings	4,369,870	4,314,644	4,646,270	331,626
63015.0000 Depreciation Exp - Mach & Equip	358,674	321,455	585,510	264,055
63035.0000 Depreciation Exp - Vehicles	372	372	372	
63131.1000 Overhead Recov:Fleet Alloc	433,944	411,021	510,737	99,716
63131.1001 Overhead Recov:Fleet Usage	(24,804)	(20,149)	(18,044)	2,105
63131.1002 Overhead Recov:Warehouse Alloc	(856)	-	-	
63131.1004 Overhead Recov:Safety Alloc	215,282	530,651	556,535	25,884
63131.1005 Overhead Recov:Shared Sup	3,742,111	5,932,450	5,388,127	(544,323)
63131.1006 Overhead Recov:2nd Shared Sup	67,622	-	-	
63160.0000 Electric Stations	1,400	-	-	
63260.0000 Wells	13,000	-	-	
63285.0000 Pumping Equipment	-	10,000	10,000	
63295.0000 Other Water Expense	7,214	14,887	15,370	483
63310.0000 Inventory Overhead	71,176	134,285	61,870	(72,415)
Materials, Supplies & Services	**30,315,628**	**35,743,214**	**39,404,092**	**3,660,878**
15022.0000 Buildings-Work in Progress	$ 7,083,443	$ 25,639,736	$ 44,750,385	$ 19,110,649
15041.0000 Machinery and Equip-Clearing	824,742	353,150	1,326,850	973,700
15042.0000 Machinery and Equip-WiP	3,194,596	644,625	822,625	178,000
Capital Assets	**11,102,781**	**26,637,511**	**46,899,860**	**20,262,349**
Total Expenses	**$ 51,435,929**	**$ 71,956,415**	**$ 97,875,360**	**$ 25,918,945**

Communication Equipment Replacement Fund 535

This fund provides 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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	**6.000**	**6.000**	**6.000**	
60001.0000 Salaries & Wages	$ 966,855	$ 953,304	$ 1,007,632	$ 54,329
60006.0000 OT-Nonsafety	132,372	100,000	100,000	
60012.0000 Fringe Bnfts	169,865	198,442	287,321	88,879
60012.1008 Fringe Bnfts:Retiree Benefits	6,276	5,606	5,903	298
60012.1509 Fringe Bnfts:ER Paid PERS	92,077	89,552	91,721	2,170
60012.1528 Fringe Bnfts:Workers Comp	23,524	14,016	16,127	2,111
60012.1531 Fringe Bnfts:ER Paid PERS UAL	141,750	159,748	194,000	34,252
60012.1532 Fringe Bnfts:PERS One Time Pay	42,000	21,000	21,000	
60015.0000 Wellness Program Reimbursement	1,238	-	-	
60018.0000 Holding Account	-	39,892	3,160	(36,732)
60020.0000 Projects Salaries	4,279	-	30,000	30,000
60020.1000 Projects Salaries:Capitalized	(42,375)	(30,422)	(55,430)	(25,008)
60021.0000 Proj Sals Overhead	5,990	-	37,200	37,200
60021.1000 Proj Sals Overhead:Capitalized	(58,828)	(37,724)	(68,733)	(31,009)
60023.0000 Uniform & Tool Allowance	4,812	4,100	1,400	(2,700)
60027.0000 Taxes - Non-Safety	15,311	15,332	16,081	749
60031.0000 Payroll Adjustment	21,757	-	-	
Salaries & Benefits	**1,526,903**	**1,532,846**	**1,687,384**	**154,538**
62000.0000 Utilities	$ 30,004	$ 15,000	$ 15,000	$

Communication Equipment Replacement Fund 535

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62000.1001 Utilities:Cell Phone	2,109	4,800	5,000	200
62000.1003 Utilities:Telephone	497,652	500,000	520,000	20,000
62085.0000 Other Professional Svcs	62,197	781,250	706,000	(75,250)
62170.0000 Priv Cont Svcs	323,083	98,516	-	(98,516)
62200.0000 Background Checks	-	600	600	
62220.0000 Insurance	56,872	73,938	73,730	(207)
62225.0000 Custodial Services	152	450	450	
62235.0000 Services of Other Dept-Indirect	177,590	144,536	72,268	(72,267)
62240.0000 Services of Other Dept-Direct	30,000	-	-	
62300.0000 Spec Dept Supl	21,732	30,000	30,000	
62310.0000 Office Supplies, Postage & Print	2,325	10,000	10,000	
62315.0000 Radio Supplies	45,639	50,000	50,000	
62316.0000 Software & Hardware	20,877	45,600	54,600	9,000
62320.0000 Telephone Supplies	33,362	20,000	20,000	
62330.0000 Radio Batteries	22,996	70,000	70,000	
62405.0000 Uniforms & Tools	10,444	12,000	12,000	
62440.0000 Off Equip Maint & Rep	-	1,200	1,200	
62465.0000 Building Rentals	1,736	3,289	-	(3,289)
62485.0000 F535 Communication Rental Rate	46,579	48,908	49,835	927
62496.0000 F537 Computer System Rental	-	30,984	39,026	8,042
62700.0000 Memberships & Dues	1,161	2,000	2,000	
62710.0000 Travel	2,770	34,000	34,000	
62755.0000 Training-General	11,891	46,000	46,000	
62811.1000 Interest Expense:GASB 87	10,298	8,817	7,241	(1,576)
62976.1000 Property Amortization:GASB 87	56,818	56,818	56,818	
63005.0000 Depreciation Exp - Buildings	121,005	120,900	120,900	
63015.0000 Depreciation Exp - Mach & Equip	872,042	549,019	716,661	167,642
63131.0000 Overhead Recov	100,196	-	-	
63131.1000 Overhead Recov:Fleet Alloc	31,013	29,363	41,560	12,197
63131.1001 Overhead Recov:Fleet Usage	(8)	-	-	
63131.1002 Overhead Recov:Warehouse Alloc	(394)	-	-	
63310.0000 Inventory Overhead	5,769	10,826	4,884	(5,942)
Materials, Supplies & Services	**2,597,910**	**2,798,814**	**2,759,773**	**(39,041)**
15041.0000 Machinery and Equip-Clearing	$ -	$ 50,000	$ 50,000	$
15042.0000 Machinery and Equip-WiP	300,248	2,260,000	2,038,000	(222,000)
Capital Assets	**300,248**	**2,310,000**	**2,088,000**	**(222,000)**
Total Expenses	**$ 4,425,061**	**$ 6,641,660**	**$ 6,535,157**	**$ (106,503)**

BURBANK WATER AND POWER

Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	CHANGES FROM PRIOR YEAR
ACCOUNT CLERK	2.000	-	-	
ADM ANALYST II (M)	4.000	4.000	4.000	
ADM TECH	1.000	1.000	1.000	
APPLS DEV ANALYST IV	1.000	1.000	1.000	
AST GEN MGR-BWP	4.000	3.000	3.000	
AST GEN MGR-CUST SERV&MRKTG	2.000	2.000	1.000	(1.000)
AST GEN MGR-UTILITY ADM SRVS	1.000	1.000	1.000	
AST PWR PROD SUPT	2.000	2.000	2.000	
CHIEF AST GEN MGR-BWP	-	-	1.000	1.000
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	1.000	(1.000)
CIVIL ENGNRG AST-BWP	1.000	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	
CUST SERV REP I	3.000	3.000	3.000	
CUST SERV REP II	14.000	13.000	12.000	(1.000)
CUST SERV REP III	4.000	6.000	8.000	2.000
CUST SERV SUPV	3.000	4.000	4.000	
CUSTODIAL LEADWKR	2.000	2.000	2.000	
CUSTODIAN	3.000	3.000	3.000	
DATA ENG	1.000	1.000	2.000	1.000
ELEC ENG	3.000	4.000	4.000	
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	18.000	18.000	
ENERGY SRVS AND UTILITY RATES MGR	1.000	1.000	1.000	
ENERGY TRADER-SCHEDULER	3.000	3.000	3.000	
ENGNRG TECH	2.000	2.000	2.000	
ENVIRONMENTAL ENG	1.000	1.000	1.000	
ENVIRONMENTAL HEALTH & SFTY OFCR	1.000	1.000	1.000	
ENVIRONMENTAL&SFTY MGR	1.000	1.000	1.000	
FACILITY TECHNOLOGY CORD	1.000	1.000	1.000	
FIBER SRVS SUPV	1.000	1.000	1.000	
FIELD SERV REP	4.000	3.000	6.000	3.000
FINANCIAL ACCTG MGR-BWP	1.000	1.000	1.000	
FINANCIAL ANALYST (M)	3.000	4.000	4.000	
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	-	-	
INSTRUMENT CTRLS SUPV	1.000	1.000	1.000	

BURBANK WATER AND POWER

Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	CHANGES FROM PRIOR YEAR
INSTRUMENT CTRLS TECH	2.000	2.000	2.000	
LAND SURVEYOR	1.000	1.000	1.000	
LEGISLATIVE ANALYST	1.000	1.000	1.000	
LINE MECH APPRENTICE	1.000	1.000	1.000	
LINE MECH SUPV-G	5.000	5.000	5.000	
LINE MECH-G	23.000	23.000	27.000	4.000
MGR COMMUNICATION SYS	1.000	1.000	1.000	
MGR CUST SERV OPERATIONS	1.000	2.000	2.000	
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	-	-	
MGR TECHNOLOGY	3.000	5.000	5.000	
MGR TELECOMMS	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	4.000	4.000	
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	3.000	4.000	1.000
PRIN CLK	1.000	3.000	3.000	
PRIN COMM NETWORK ENG	1.000	1.000	1.000	
PRIN DATA ENG	1.000	1.000	1.000	
PRIN ELEC ENG	7.000	7.000	8.000	1.000
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 UTILITY ACCTG ANALYST	1.000	1.000	1.000	
PRIN UTILITY BUSINESS SYS ANALYST	-	1.000	1.000	
PROPOSED JOB - BCEA	3.000	-	2.000	2.000
PROPOSED JOB - BMA	3.000	2.000	3.000	1.000
PROPOSED JOB - Z GROUP	-	3.000	2.000	(1.000)
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	16.000	2.000
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	3.000	1.000
PWR SYSTEM OP	12.000	12.000	12.000	
PWR SYSTEM OP TRAINEE	1.000	2.000	2.000	
SECURITY GUARD	3.000	5.000	5.000	
SKILLED WKR	1.000	1.000	1.000	
SR ADM ANALYST (M)	4.000	4.000	4.000	
SR ADM ANALYST (Z)	1.000	2.000	2.000	

BURBANK WATER AND POWER

Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY 2024-25	STAFF YEARS FY 2025-26	STAFF YEARS FY 2026-27	CHANGES FROM PRIOR YEAR
SR CIVIL ENG-BWP	1.000	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	4.000	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	-	-	
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	7.000	8.000	8.000	
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	
SR WTR PLT OP	3.000	3.000	3.000	
STOREKEEPER	5.000	5.000	4.000	(1.000)
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	-	-	
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	**360.000**	**377.000**	**392.000**	**15.000**

NON-DEPARTMENTAL

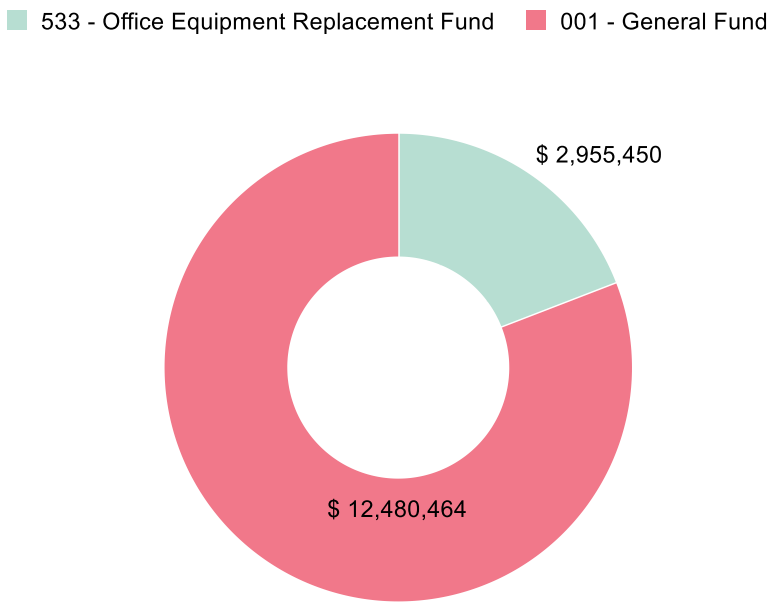
ABOUT NON-DEPARTMENTAL

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

DEPARTMENT SUMMARY

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Staff Years	-	-	-	
Salaries & Benefits	$ 6,048,215	$ 10,785,027	$ 5,243,214	$ (5,541,813)
Materials,Supplies & Services	1,883,557	1,523,699	2,318,345	794,646
Capital Assets	(45,461)	-	1,250,652	1,250,652
Contributions to Other Funds	9,094,285	7,944,599	6,623,703	(1,320,896)
	$ 16,980,595	**$ 20,253,325**	**$ 15,435,914**	**$ (4,817,411)**

DEPARTMENT SUMMARY
FY 2026-27: $15,435,914



GENERAL FUND
NON-DEPARTMENTAL
001.ND01A

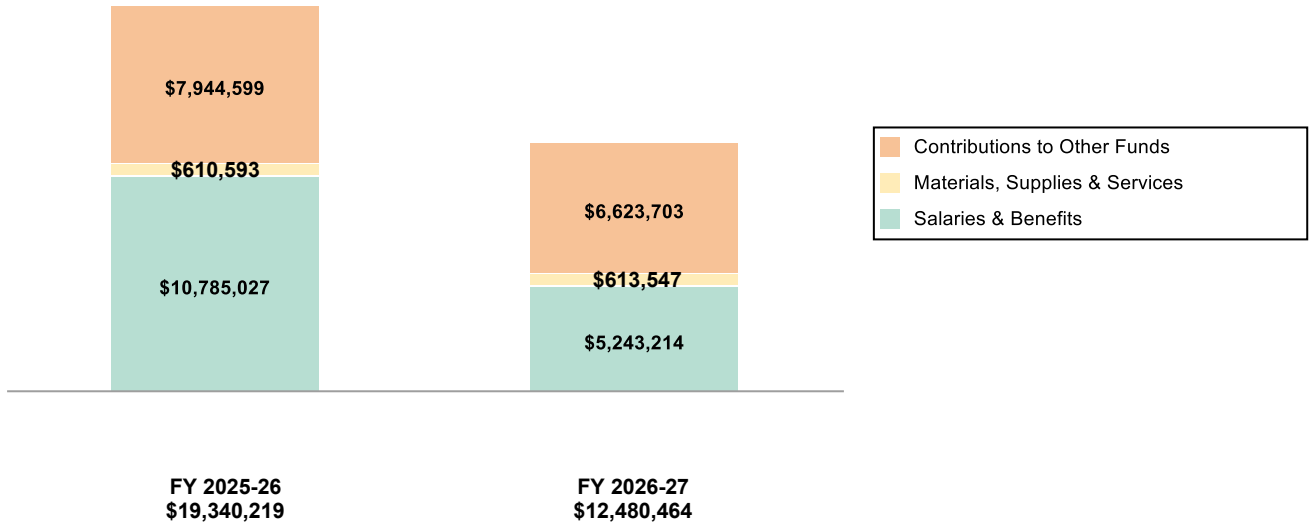
This section accounts for General Fund functions not included in specific department budget sections.

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 2026-27 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 2025-26	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
60012.1004 Fringe Bnfts:Survivor Level 4	$ 38,727	$ 95,000	$ 95,000	$
60012.1007 Fringe Bnfts:Replacement Benefit	132,202	195,000	195,000	
60012.1532 Fringe Bnfts:PERS One Time Pay	1,414,200	1,414,200	1,414,200	
60016.1004 Frng Bnfts-Sfty:Survivor Level 4	9,425	25,750	25,750	
60016.1532 Frng Bnfts-Sfty:PERS One Tm Py	4,500,000	4,500,000	-	(4,500,000)
60018.0000 Holding Account	-	4,555,077	3,513,264	(1,041,813)
Salaries & Benefits	**6,094,554**	**10,785,027**	**5,243,214**	**(5,541,813)**
62055.1000 Ext Legal Svcs:Strat Legal Cost	$ 30,176	$ 75,000	$ 75,000	$
62085.0000 Other Professional Svcs	7,080	-	-	
62170.0000 Priv Cont Svcs	3,500	6,000	6,000	
62195.1000 Economic Development Agreeeme	150,000	-	-	
62300.0000 Spec Dept Supl	31,092	-	-	
62300.1018 Spec Dept Supl:Wellness	4,295	10,000	10,000	
62345.0000 Taxes	17,969	18,000	18,000	
62470.0000 F533 Office Equip Rental Rate	40,000	60,000	60,000	
62496.0000 F537 Computer System Rental	2,253	3,379	6,333	2,954
62560.0000 Employee banquet & awards	84,204	77,214	77,214	
62575.0000 Boards/Commissions Award Dinner	12,797	15,000	15,000	
62745.1000 Safety Program:Safety Shoes	57,128	86,000	86,000	
62765.0000 Edu Reimb-Citywide	120,406	250,000	250,000	
62895.0000 Miscellaneous Expenses	9,451	10,000	10,000	
Materials, Supplies & Services	**570,351**	**610,593**	**613,547**	**2,954**
70000.0000 Land purchase	$ 250,000	$ -	$ -	$
Capital Expenses	**250,000**	**-**	**-**	
85101.0370 Transf to Oth Fund:Gen Capital	$ 595,406	$ 1,522,130	$ 100,000	$ (1,422,130)
85101.0498 Transf to Oth Fund:Refuse Col	-	20,000	20,000	
85101.0534 Transf to Oth Fund:Municipal Build	4,700,000	4,700,000	4,700,000	
85101.0537 Transf to Oth Fund:Info Sys Repl	1,702,469	1,702,469	1,803,703	101,234
Contributions to Other Funds	**6,997,875**	**7,944,599**	**6,623,703**	**(1,320,896)**
Total Expenses	**$ 13,912,780**	**$ 19,340,219**	**$ 12,480,464**	**$ (6,859,755)**

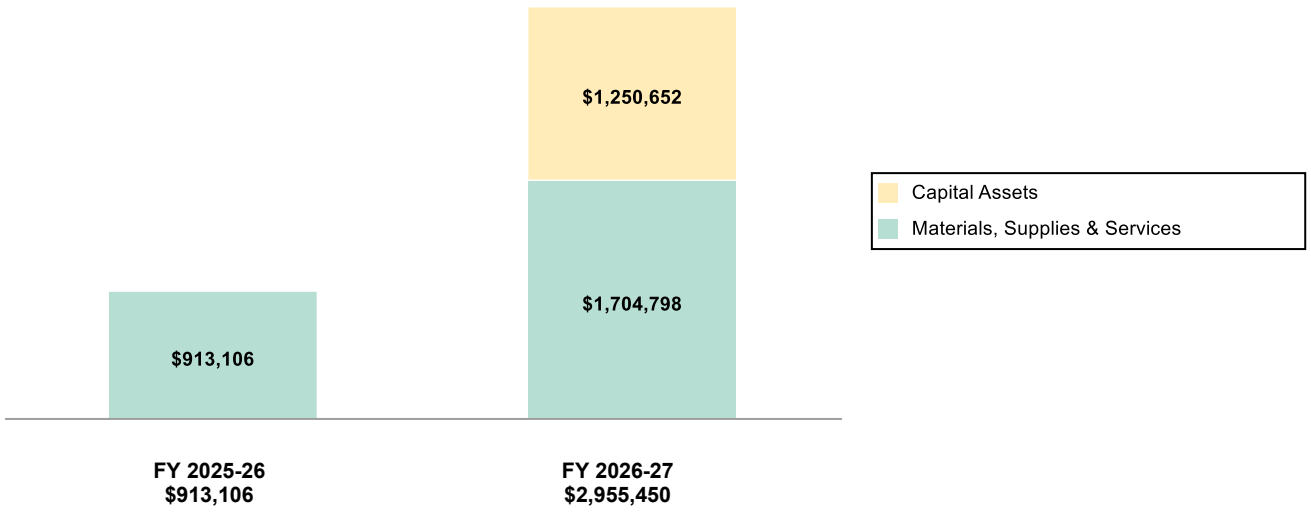
OFFICE EQUIPMENT REPLACEMENT FUND
NON-DEPARTMENTAL
533.TOTAL GL COST CENTER

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

OBJECTIVES

The machinery and equipment clearing account provides for the scheduled replacement of depreciated equipment that is at the end of its useful life.

Non-Departmental Office Equipment Replacement Fund Summary



	EXPENDITURES FY 2025-26	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62496.0000 F537 Computer System Rental	$ 2,145	$ 3,217	$ 1,936	$ (1,281)
63015.0000 Depreciation Exp - Mach & Equip	592,478	661,105	1,451,222	790,117
63045.0000 Depreciation Exp - Other Non-Utilit	1,901	2,856	5,712	2,856
63050.0000 Non-Capitalized Assets	111,026	245,928	245,928	
Materials, Supplies & Services	**707,550**	**913,106**	**1,704,798**	**791,692**
15041.0000 Machinery and Equip-Clearing	$ (20,571)	$ -	$ 1,250,652	$ 1,250,652
Capital Assets	**(20,571)**	**-**	**1,250,652**	**1,250,652**
Total Expenses	**$ 686,979**	**$ 913,106**	**$ 2,955,450**	**$ 2,042,344**

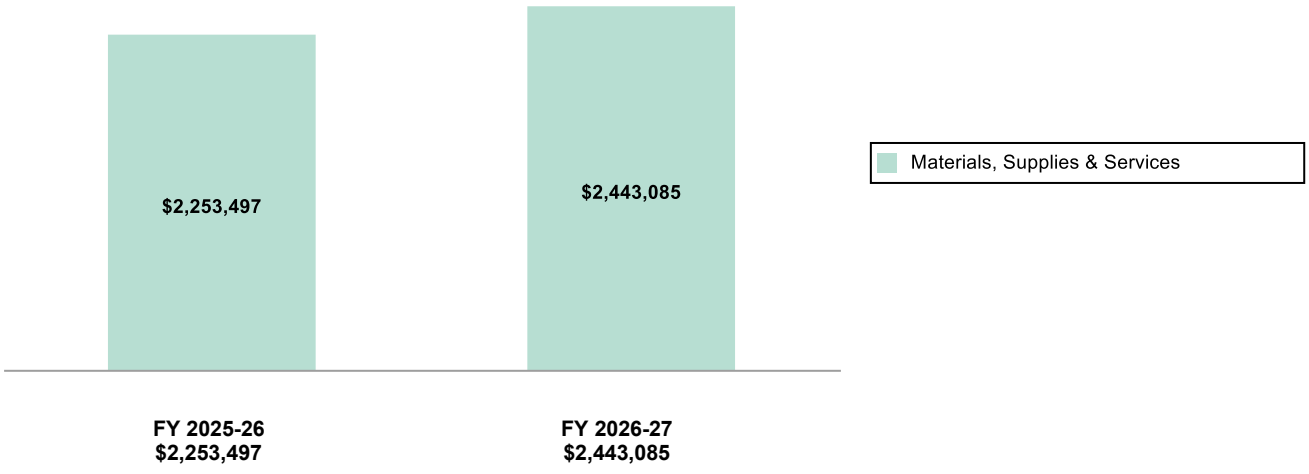
SUCCESSOR AGENCY

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 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
Materials, Supplies & Services	2,493,282	2,253,497	2,443,085	189,588
TOTAL	**$ 2,493,282**	**$ 2,253,497**	**$ 2,443,085**	**$ 189,588**

DEPARTMENT SUMMARY



Successor Agency Administration Fund
Administration
208.CD27A

The Administration Section is responsible for the wind-down activities of the former Redevelopment Agency and the Successor Agency. The California Health and Safety Code (Section 34171 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. However, the Oversight Board can reduce the amount allocated based on the number and nature of the obligations as it has fiduciary responsibilities to taxing entities per California Health and Safety Code (Section 34179 et. seq.).

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 FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62035.0000 Planning & Administration	$ 129,042	$ 69,839	$ 68,520	$ (1,319)
62085.0000 Other Professional Svcs	-	10,000	10,000	
62170.0000 Priv Cont Svcs	192,000	262,967	459,271	196,304
62496.0000 F537 Computer System Rental	4,571	3,272	-	(3,272)
62895.0000 Miscellaneous Expenses	-	500	-	(500)
Materials, Supplies & Services	**325,613**	**346,578**	**537,791**	**191,213**
Total Expenses	**$ 325,613**	**$ 346,578**	**$ 537,791**	**$ 191,213**

Successor Agency Administration Fund
Debt Service – Successor Agency
208.CD28E

The Successor Agency issued a Tax Allocation Refunding Bonds - Series 2017 in November 2017, and a Tax Allocation Refunding Bonds - Series 2015 in April 2015. This cost center is responsible for debt service and bond payments that were previously administered under Fund 201 (Golden State Debt Service), Fund 202 (City Centre Debt Service), Fund 203 (West Olive Debt Service), Fund 204 (South San Fernando Debt Service) and Fund 207 (Community Facilities District No. 20015-1).

CHANGES FROM PRIOR YEAR

For FY 2026–27, debt service payments on the 2015 and 2017 Successor Agency bonds changed as scheduled: interest payments decreased while principal payments increased. The 2017 Bonds will continue this pattern for the rest of the term, ending in December 2043. The 2015 Bonds will have a lower principal payment in FY 2027–28 due to the bonds reaching a callable year in FY 2026-27 and a shift from a bond premium to a discount. After that, principal payments will increase gradually through the end of the term in December 2033.

	EXPENDITURES FY 2024-25	BUDGET FY 2025-26	BUDGET FY 2026-27	CHANGES FROM PRIOR YEAR
62820.0000 Bond Interest & Redemption	$ 849,169	$ 788,919	$ 732,294	$ (56,625)
62830.0000 Bank Svc Chg	13,500	13,000	13,000	
62845.0000 Bond/Cert Principal Redemption	1,305,000	1,105,000	1,160,000	55,000
Materials, Supplies & Services	**2,167,669**	**1,906,919**	**1,905,294**	**(1,625)**
Total Expenses	**$ 2,167,669**	**$ 1,906,919**	**$ 1,905,294**	**$ (1,625)**

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AGREEMENTS AND CONTRACTS LIST

BURBANK WATER AND POWER (BWP)

6th Street Consulting	$100,000	Technology upgrades and resiliency
Advantage Mailing, Inc.	$135,000	Annual Rate Change Notification- print/mail/postage
Alliance for Cooperative Energy Services Power Marketing, LLC. (ACES)	$500,000	Scheduling services - Tule River and backup energy and scheduling services
Archer	$250,000	North American Electric Reliability Corporation (NERC) Critical Infrastructure Protection (CIP) and Reliability Standards Compliance assistance
ASCE	$150,000	Engineering support for system planning, NERC compliance, and training
Ascend Analytics	$250,000	Request for Proposal for a solicitation platform
Aspentech	$340,000	Transmission and Distribution Management System (TDMS) maintenance and support
Aspentech/Emerson	$770,000	Geographic Information System (GIS) upgrade integration
Auriga	$100,000	Substation Ground Grid Addition and Study
Avaya	$260,000	Avaya phone system subscription contract
Axon	$200,000	Various security products for BWP In coordination with the Burbank Police Department
Baker Tilly Advisory Group, LP	$250,000	Tax advisory services for the Inflation Reduction Act (IRA) credits
Baker Tilly Advisory Group, LP	$225,000	Support for IRA and other tax strategies, forms, and compliance
Black & Veatch	$1,035,000	Reservoir 2 engineering support during construction
Black & Veatch	$800,000	On-call engineering services for various capital projects
Bureau Veritas	$150,000	BWP facilities assets' assessment
Chemtreat, Inc.	$280,000	Water treatment chemicals, as needed to maintain process chemistry in the Zero Liquid Discharge (ZLD) System
Chemtreat, Inc.	$199,678	ZLD consultant for operational assurance
Cogent Communications	$200,000	Annual cost of providing a 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
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
Electric Power Engineers, LLC	$200,000	Design and engineering support for sustainability-related projects, including electric vehicle charger installations, solar, and energy storage projects
Electric Power Engineers, LLC	$400,000	Engineering support for system planning, NERC compliance, training, and Distributed Energy Resources (DER) studies
Electric Power Engineers, LLC	$300,000	Engineering support in updating the Electric Distribution Master Plan
Energy Northwest	$685,114	Operations and maintenance services of the Tieton Hydropower Project
Energy Northwest	$147,000	Supply materials required for the operations and maintenance of the Tieton Hydropower Project
Energy Northwest	$566,000	Major maintenance services of the Tieton Hydropower Project and substation

AGREEMENTS AND CONTRACTS LIST

Forward	$173,250	Call and rebate processing support
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.	$100,000	Owners' engineer services for design reviews and technical support for electrical substation work
HDR Engineering, Inc.	$200,000	Design support for replacing obsolete equipment, system improvements, substations, and electrical and civil infrastructure
HDR Engineering, Inc.	$150,000	Bus relay replacement design support
HDR Engineering, Inc.	$200,000	Engineering support for DER projects
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
HDR Engineering, Inc.	$300,000	Water Distribution System Master Plan
HDR Engineering, Inc.	$800,000	On-call engineering services for various capital projects
Industrial Hygiene Management	$100,000	Industrial hygiene services for lead and asbestos at the Olive Two power plant
Infosend	$380,000	Bill, print and mail services including for the Big Horn Mailer
Intec Services Inc.	$150,000	Intrusive pole inspections
Kopple Pipeline Services	$100,000	Line stops, tapping, welding or other fabrication/welding need on water pipeline projects
Lanair Group	$130,000	Annual cost of providing Remote Infrastructure Monitoring and Support (RIMS) for ONE Burbank network devices
Level3 Communications	$400,000	Annual cost of providing high-speed internet access to all city offices and ONE Burbank customers per the City of Burbank (COB)/Level3 Agreement
Maxim Crane Works	$150,000	Crane services
MLE Consulting, Inc.	$100,000	Consulting for BWP's department-wide succession planning initiative and overall utility business continuity
Motive Energy Telecommunications Group Inc.	$200,000	Engineering support for planning and design of pole replacements
Motive Energy Telecommunications Group Inc.	$100,000	Joint-Pole Agreement processing support
Motorola Solutions, Inc. c/o City of Glendale	$250,000	ICI System maintenance and system upgrade agreement
NAES Corp.	$176,250	Update Magnolia Power Project (MPP) procedures and training materials for operational personnel
NewGen Strategies & Solutions, LLC	$160,000	Electric cost of service (COS) consultant
OATI	$300,000	Energy trading and financial tracking software
Optiv/Dragos	$120,000	Managed services for security operations
Oracle OPower	$275,000	Time-of-Use (TOU) communications
Oracle OPower	$540,000	OPower-weekly energy updates, high bill alerts, Home Energy reports, Business Energy reports, Water Usage reports
Parkia	$200,000	Substructure inspection consulting
Parkia	$400,000	Design and engineering support for housing and large developments

AGREEMENTS AND CONTRACTS LIST

Proliant Security	$350,000	Temporary security staffing
Puretec Industrial Water	$329,866	Demineralized water production
RHA	$275,000	Business Bucks Program
SCPPA	$150,000	Southern California Public Power Authority (SCPPA) services to hire interns and consultants for resource planning
SEL Engineering Services, Inc.	$100,000	Provide engineering and technical guidance for projects
SSP Innovations	$400,000	Application enhancements
Synergy	$1,100,000	Electrification Direct Install Pilot Program (Public Benefits)
Synergy	$1,900,000	Home Improvement Program
Synergy	$280,500	Comprehensive water efficiency, leak detection, and repairs
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	$100,000	Provide environmental compliance and permitting support for MPP storm water, air quality, and waste management activities
TBD	$214,350	Air quality testing to meet standards and ensure regulatory compliance. Possible use of up to four vendors
TBD	$150,000	Supervisory Control and Data Acquisition (SCADA) and related systems engineering support
TBD	$2,500,000	Eco-campus Solar and Storage (and possible electric vehicle charging stations) Pilot Project
TBD	$2,919,485	Olive Plant decommissioning
TBD	$2,750,000	Power supply reliability, baseload, and other resources study
TBD	$100,000	Environmental compliance support
TBD	$100,000	Recruitment services for management
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	$600,000	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 the California Independent System Operator (CAISO), and data analysis for Energy Imbalance Market (EIM)/Extended Day Ahead Market (EDA), etc.
TBD	$1,000,000	Studies to determine opportunities of joining other Balancing Authorities (BA)/overall transmission study (including CAISO and/or EIM and EDAM in the CAISO). Studies to consider other power resource options
TBD	$1,000,000	Power supply resiliency, litigation, and auditing for compliance activities (SB 1020, etc.), consulting for regulatory activities, and a need for additional support on a continuity plan for overall operations

AGREEMENTS AND CONTRACTS LIST

TBD	$300,000	Temporary staffing - field personnel to exchange electric meters
TBD	$100,000	Design and engineering support for regulatory compliance-related tasks or projects, including wildfire mitigation, NERC, and other federal or state
TBD	$150,000	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	Engineering support for substructure installation inspection
TBD	$100,000	Update of 12 kV distribution standards
TBD	$150,000	Engineering support for system studies and other DER-related work
TBD	$100,000	Drawing conversion and document management
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
TBD	$200,000	Call Center overflow services
TBD	$250,000	Technology efficiency implementation services
TBD	$1,180,000	Temporary staffing for operational support (Call Center, Credit, Billing)
TBD	$120,000	Operations, technology, security protection, and monitoring
TBD	$125,000	Consulting, contracting, and engineering services for physical security systems
TBD	$100,000	Classifications and compensation, succession planning, document management, and process mapping for utility staff
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	$165,360	Regulatory Safety, Health and Environmental Training Program
TBD	$110,000	Demand Response Program
TBD	$165,000	Upstream Efficiency Incentives re-launch
TBD	$242,000	Low-income Appliance Exchange Program
TBD	$110,000	Direct Install Pilot Program (Low Carbon Fuel Standards)
TBD	$110,000	Advisory services
TBD	$110,000	Peak Load Reduction Pilot Program
TBD	$165,000	Creative strategy, content, and graphics for BWP
TBD	$130,000	Community outreach and communications - for annual rate increases, education on utility topics, and marketing communications
TBD	$150,000	Operations technology support for integrations
TBD	$300,000	Temporary staffing - backfill for Meter Data Management (MDM) Project
TBD	$300,000	Business Application Systems Office Relocation Project
TBD	$2,000,000	Online Account Manager Portal Implementation Project

TBD	$200,000	Managed services for Workforce Management (WFM) software
TBD	$200,000	System integration support
TBD	$500,000	Metropolitan Water District (MWD) B-1 Booster Station improvements
TBD	$2,070,000	Reservoir 2 construction management services
TBD	$13,389,500	Seismic Retrofit Pipeline Project construction contract
TBD	$1,338,950	Seismic Retrofit Pipeline Project management contract
TerranearPMC	$10,869,972	Burbank Operable Unit (BOU) Contract Operator (Calendar Year Budget)-paid out of the Lockheed Martin Trust
The Centre for Organization Effectiveness	$100,000	Succession planning, leadership engagement and coaching, organizational strategy and consulting, and staff/supervisor training
The Ferguson Group	$100,000	Grant writing support
The Ferguson Group	$110,000	Federal legislative advocacy services
TMG Utility Advisory Services, Inc. DBA TMG Consulting, Inc.	$700,000	Managed services for Customer Cloud Solution Services (CCS) and MDM
TMG Utility Advisory Services, Inc. DBA TMG Consulting, Inc.	$910,000	Managed services for CCS
Tryfacta	$250,000	Temporary staff to support consistent marketing and application processing activities
Tryfacta and / or Robert Half	$300,000	Temporary staffing and interns
Tryfacta, Inc.	$300,000	Temporary staffing for the engineering support of capital work
Utility Data Contractors Inc (UDC)	$400,000	GIS support
Utility Data Contractors, Inc	$100,000	GIS Upgrade support
VertexOne/Watersmart	$110,000	WaterSmart Leak Alerts and Home Water Reports
W.A. Rasic	$784,900	Progressive design/build project to replace six transmission main valves
Water Resources Economics, LLC	$149,905	Water COS consultant
Woodard & Curran	$800,000	On-call engineering services for various capital projects
Zayo Group LLC	$100,000	Transfer of services from vendor Level 3 to vendor Zayo Group LLC
TOTAL	**$76,627,080**	

CITY ATTORNEY

First Legal Buyer	$125,000	Legal Support Services
West Publishing	$100,000	Legal Research Materials
TOTAL	**$225,000**	

AGREEMENTS AND CONTRACTS LIST

CITY CLERK

LA County Registrar-Recorder County Clerk	$500,000	Coordination with Los Angeles County to run City of Burbank elections and administer other election services.
TOTAL	**$500,000**	

COMMUNITY DEVELOPMENT DEPARTMENT

AECOM	$1,000,000	On-call planning services
AECOM Technical Services, Inc.	$1,000,000	On-call transportation planning, parking management, engineering services
AimTD LLC	$500,000	On-call transportation planning, parking management, engineering services
Allied Universal	$554,062	To provide homelessness outreach services
Allied Universal	$100,000	To provide homelessness outreach services in Downtown Burbank
Alta Planning + Design	$800,000	On-call planning services
Architectural Resources Group	$300,000	Mills Act program audit
BAE Urban Economics, Inc.	$700,000	On-call planning services
Boys & Girls Club	$200,000	To provide a program to prevent and address the opioid and substance used epidemic
CRA Mobility	$500,000	On-call transportation planning, parking management, engineering services
CSG Consultants, Inc,	$500,000	On-call planning services
CSG Consultants, Inc.	$2,000,000	On-call Building and Safety consulting services
David Evans and Associates, Inc.	$1,000,000	On-call transportation planning, parking management, engineering services
De Novo Planning Group	$1,000,000	On-call planning services
Dorado Company	$470,000	Program Management Services for the Complete Streets and Regional Transit Capital Projects
Dorado Company	$200,000	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
Dudek	$1,000,000	On-call planning services
Dudek	$100,000	On-call transportation planning, parking management, engineering services
Environmental Science Associates	$1,000,000	On-call planning services
Evan Brooks Associates	$1,000,000	On-call planning services
Evan Brooks Associates	$500,000	On-call transportation planning, parking management, engineering services
Eyestone Environmental	$700,000	On-call planning services
Family Service Agency	$300,000	To provide critical access to recovery support for opioid use disorder
Fehrs & Peers	$2,000,000	On-call transportation planning, parking management, engineering services
Fieldtek Electric LLC	$750,000	On-call Building and Safety consulting services
General Technologies & Solutions, Inc.	$500,000	On-call transportation planning, parking management, engineering services
Gibson Transportation Consulting, Inc.	$500,000	On-call transportation planning, parking management, engineering services
HdL Companies	$500,000	Business license and business tax administration and professional services
HDR, Inc.	$750,000	Consulting services to prepare sewer capacity studies
Historic Resources Group	$300,000	Mills Act program audit

AGREEMENTS AND CONTRACTS LIST

Home Again Los Angeles	$300,000	To provide staffing for increased shower and laundry hours, 1 FTE case manager, the purchase of a van and facility improvements at the Burbank Temporary Aid Center
Home Again Los Angeles	$285,000	To provide a housing crisis program (motel vouchers)
Housing Rights Center	$100,000	To further the City Council's tenant protection goals by offering Housing Rights Clinics (HRC), where tenants and landlords can consult with an HRC attorney on housing-related concerns. Provide two annual workshops to increase awareness and education on tenant and landlord rights
Hyder Property Management Professionals	$150,000	Consultant services to monitor multi-family properties with affordability covenants in the City of Burbank for annual compliance
Interwest Consulting Group, Inc.	$700,000	On-call planning services
Interwest Consulting Group, Inc.	$500,000	On-call transportation planning, parking management, engineering services
Interwest Consulting Group, Inc.	$1,500,000	On-call Building and Safety consulting services
Iteris Almaviva Group	$1,000,000	On-call transportation planning, parking management, engineering services
J.Lee Engineering, Inc.	$2,000,000	On-call Building and Safety consulting services
JAS Pacific	$2,000,000	On-call Building and Safety consulting services
Keyser Marston Associates Inc. (KMA)	$200,000	Consulting services to prepare Inclusionary Housing and Density Bonus regulations
Keyser Marston Associates Inc. (KMA)	$100,000	Professional Services - Financial Consulting
Kimley-Horn and Associates Inc.	$826,609	Chandler bikeway extension Plans, Specifications, and
Kimley-Horn and Associates Inc.	$1,500,000	On-call transportation planning, parking management, engineering services
Kimley-Horn Associates, Inc.	$1,000,000	On-call planning services
Kittleson and Associates	$500,000	On-call transportation planning, parking management, engineering services
LAZ Parking California LLC	$1,500,000	Paid parking management/operations
LG2WB Engineers, Inc. dba Linscott, Law & Greenspan, Engineers	$500,000	On-call transportation planning, parking management, engineering services
Michael Baker International	$1,000,000	On-call planning services
Michael Baker International	$1,000,000	On-call transportation planning, parking management, engineering services
MNS Engineers	$800,000	On-call planning services
MNS Engineers	$500,000	On-call transportation planning, parking management, engineering services
Moore and Associates	$150,000	Transit marketing and outreach call center costs for Burbank Bus services
Moore and Associates	$500,000	On-call transportation planning, parking management, engineering services
Moore Lacofano Goltsman, Inc.	$750,000	On-call planning services
Moule & Polyzoides	$750,000	Transit-oriented development-specific plan
MV Transportation	$3,500,000	Burbank Bus fixed-route transit operations
National Data and Survey Services	$500,000	On-call transportation planning, parking management, engineering services
NV5, Inc.	$1,500,000	On-call Building and Safety consulting services
ParkMobile, LLC	$500,000	Paid parking mobile application
Psomas	$800,000	On-call planning services
Psomas	$750,000	On-call transportation planning, parking management, engineering services

Rick Engineering Company	$500,000	On-call transportation planning, parking management, engineering services
Rincon Consultants	$1,000,000	On-call planning services
Rincon Consultants	$100,000	GreenHouse Gas Reduction plan reporting tool and project implementation
Stratiscope	$100,000	Consultant Services for ED Strategic Plan Initiatives
T2/Upsafety	$175,000	Parking permit and services software
TBD	$300,000	The SAFE Storage and Navigation Center
TBD	$500,000	To provide an Enhanced Renters Relocation Program
TBD	$100,000	Consultant for 5 Year Homeless Plan
TBD	$100,000	Professional Services for Housing Developments - Rental and Ownership- Homekeys
TBD	$900,000	Contractor to construct the AMC Walkway Project (Palm Ave. Paseo Upgrades)
TBD	$200,000	To provide the Real Estate Section with as-needed right-of-way consulting services
TBD	$250,000	To provide the Real Estate Section with as-needed architectural and engineering services
TBD	$200,000	To provide the Real Estate Section with as-needed construction and project management services
TBD	$200,000	To provide the Real Estate Section with as-needed environmental services
TBD	$150,000	To provide the Real Estate Section with as-needed appraisal services
TBD	$125,000	To provide the Real Estate Section with as-needed land surveying services
TBD	$100,000	To provide the Real Estate Section with as-needed escrow services, title services, and title policy insurance
TBD	$500,000	Historic preservation consulting services
TBD	$280,000	Consultant services for environmental review
TBD	$800,000	Consultant services for long-range planning, transportation planning, and environmental assessment
TBD	$750,000	Consulting services for preparation of environmental impact reports and associated studies
TBD	$500,000	Consulting services for CEQA review and environmental determinations
TBD	$500,000	Consulting services for CEQA review and environmental determinations
TBD	$500,000	Planning services for environmental assessment and studies
TBD	$500,000	Planning services for environmental assessment and studies
TBD	$500,000	Planning services for environmental assessment and studies
TBD	$300,000	Environmental review for development project
TBD	$300,000	Planning services to assist with current planning projects and plan review submittals and permits
TBD	$300,000	Planning services to manage long-range planning and/or large development projects
TBD	$350,000	Planning support services to assist with design review, planning counter, and discretionary permit reviews
TBD	$500,000	Consulting services for general plan and housing element compliance, goals, and policy implementation
TBD	$250,000	Services for grant application and administration
TBD	$250,000	Consultant services for design review and conditions compliance
TBD	$750,000	Housing element update housing plan program implementation

TBD	$500,000	Current and long-range planning
TBD	$500,000	Current planning and council directives
TBD	$500,000	Current planning, wireless services and State/Federal mandates
TBD	$500,000	Ongoing implementation of Media District Specific Plan
TBD	$500,000	Ongoing implementation of Downtown TOD Specific Plan
TBD	$500,000	Ongoing implementation of Golden State Specific Plan
TBD	$500,000	Ongoing implementation of Burbank Rancho Specific Plan
TBD	$500,000	Current planning, outdoor dining regulations
TBD	$500,000	Fiscal analysis related to proposed land use developments and agreements
TBD	$750,000	Analysis and implementation of permitting and plan check software and enterprise system
TBD	$500,000	Electric Vehicle Chargers
TBD	$6,000,000	Burbank Bus fixed-route transit operations
TBD	$300,000	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	$600,000	Vision Zero/Safer Streets implementation - analysis and design
TBD	$400,000	Vision Zero/Safer Streets Implementation
TBD	$100,000	Consultant services for design of Phase 2 improvements related to Racho Providencia Neighborhood Protection Plan
TBD	$695,000	Consultant services to build the Safer Downtown Burbank Mobility Network Improvement Project, bicycle and pedestrian improvements
TBD	$6,000,000	Project management, develop and submit Caltrans Project Initiation Documentation, develop architectural renderings, PAED (CEQA/NEPA), develop 30% level design plans for Olive Bridge Replacement
TBD	$1,000,000	Project management, develop architectural renderings, PAED (CEQA/NEPA), develop 100% civil level design plans for Phase 2 of San Fernando Boulevard Reconfiguration
TBD	$100,000	Trash hauling service at Orange Grove Parking Structure
TDG Engineering Inc (Toole Design)	$1,500,000	On-call transportation planning, parking management, engineering services
The Arroyo Group	$800,000	On-call planning services
The Code Group, Inc. (dba "VCA Code")	$800,000	On-call planning services
The Code Group, Inc. (dba "VCA Code")	$1,500,000	On-call Building and Safety consulting services
TJKM	$500,000	On-call transportation planning, parking management, engineering services
Transtech Engineering, Inc	$500,000	On-call transportation planning, parking management, engineering services
Transtech Engineers, Inc.	$1,500,000	On-call Building and Safety consulting services
TRB and Associates, Inc.	$2,000,000	On-call Building and Safety consulting services
True North Compliance Services Inc.	$1,500,000	On-call Building and Safety consulting services
UltraSystems Environmental, Inc.	$800,000	On-call planning services
Universal Protection Service	$300,000	Security guard services at the Downtown Burbank Metrolink Station
West Coast Code Consultants, Inc. (WC3)	$1,500,000	On-call Building and Safety consulting services
Willdan Engineering	$1,500,000	On-call Building and Safety consulting services

Willdan Engineering	$800,000	On-call planning services
Willdan Engineering	$300,000	Consultant services for the Golden State Neighborhood Protection Plan
Willdan Engineering	$1,500,000	On-call transportation planning, parking management, engineering services
TOTAL	**$99,960,671**	

FINANCIAL SERVICES

Lance Soll & Lunghard LLP (LSL)	$157,780	External Audit Services
TOTAL	**$157,780**	

FIRE DEPARTMENT

Regents of the University of California (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	$300,000	Provide annual brush clearance on all City property and removal of dead trees as needed
TBD	$180,000	Professional services to develop a citywide Continuity of Government Plan including Departmental Continuity of Operations Plan to be used during the course of a major disaster and thereafter
Wittman Enterprises	$350,000	Billing for Fire Department services, including Emergency Medical Services (Paramedic Services and Transport) and specified Fire and Life Safety activities as necessary.
TOTAL	**$1,030,000**	

AGREEMENTS AND CONTRACTS LIST

INFORMATION TECHNOLOGY (IT)

3Di	$200,000	Consulting services for the Mobile Application Platform (Our Burbank 311)
6th Street Consulting	$75,000	SharePoint (BEN) support and upgrades
Abacus	$100,000	Case management support for the City Attorney's Office
Ascend Integrated Technology	$175,000	Jira Service Desk Management support
Astrion	$100,000	Website development services
Astrion	$200,000	Liferay portal for the Library Services Department
Convergint	$250,000	Video surveillance system for the Police Department
Edgesoft	$275,000	Epals and AI Chatbot (Ask Burbank) support
Forward Progress Staffing	$250,000	Temporary staffing services - Project Managers
Government Finance Officers Association (GFOA)	$350,000	Request for Proposal (RFP) support for Oracle Enterprise Resource Planning upgrade/replacement
IBM (formerly AST)	$600,000	Managed services support for the City's Oracle Enterprise Resource Planning (ERP) system
Innofin	$250,000	Oracle Enterprise Performance Management support
ISA USA	$140,000	Document scanning services for the City Clerk's Office
Keycode Media	$250,000	Buena Vista Audio Visual Upgrade Project
Konica Minolta Business Solutions	$150,000	Ongoing Enterprise Content Management (ECM) support/implementation/development
NorthSouth GIS LLC (NSGIS)	$75,000	GIS technology analysis, assessment, and testing
P Murphy / Intelliswift	$250,000	Temporary Staffing Services - Service Desk
SDI Presence	$150,000	Land Management replacement study
Tepa LLC (NorthSouth GIS)	$150,000	GIS Consulting
Transit Asset Management (formerly Faster Asset Solutions)	$100,000	Upgrade and database migration to the Cloud
UBEO	$300,000	Managed Print Services
Valiantys Federal America Inc.	$100,000	Agile IT Service Management Support Services
Versaterm/CitCom	$600,000	CAD/RMS Support/maintenance
TBD	$100,000	Contract lifecycle management for the Financial Services Department
TBD	$200,000	Project Manager Backfill for ERP implementation
TBD	$175,000	Public Records Act Efficiency Solution
TBD	$100,000	Electric Vehicle Online Permits - continued expansion of online permits to include residential EV Charging
TBD	$300,000	EJ Ward upgrade
TOTAL	**$5,965,000**	

LIBRARY SERVICES

Ingram Library Services	$250,000	Library Materials - physical collection
MOCA Services Inc.	$6,380,473	Project Management for New Library/Civic Center Project
Overdrive Inc.	$300,000	Digital Content Purchases - Library e-Collection
Sirsi Corporation	$200,000	Integrated Library Systems - Software and Technical Support
TBD	$250,000	Audio-Visual Consultant for Design and Renovation of Buena Vista Community Room (with IT)

TBD	$400,000	Legal Counsel for New Library/Civic Center Project
Universal Protection Services, LLP	$250,000	Contract security ambassador services to support library safety at Library branches
TOTAL	**$8,030,473**	

MANAGEMENT SERVICES

AdminSure	$200,000	Workers' Compensation Third Party Administrator
Aon Risk Services	$125,000	Citywide Broker Services
Aon Risk Services	$125,000	Broker services for SCPPA projects administered by BWP
Arduengo Investigations Professional Law Corporation	$300,000	Personnel investigations
A-Tech	$100,000	Environmental consulting services for sanitary sewer overflows
Atkinson, Andelson, Loya, Ruud & Romo	$205,000	Fair Labor Standards Act (FLSA) review of classifications and ongoing consulting
Bardavon	$175,000	Workers' Compensation physical therapy
Best IRS	$100,000	Temporary Staffing
Best, Best, & Kreiger LLP	$300,000	Tax/benefits attorney employee referral
Best, Best, & Kreiger LLP	TBD	Labor attorney
Bhimani Law APC DBA Axis Workplace Investigations	$300,000	Personnel investigations
Burke, Williams, & Sorensen, LLP	$350,000	Personnel investigations
Care Fast Urgent Care	$175,000	Pre/post Employment physical, drugscreen, 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
CW Law LLP	$115,000	Panel attorney
D.A Law Firm	$115,000	Panel attorney
Delta Dental	$1,650,000	Group dental coverage per Memorandum of Understandings (MOUs)
Empathia Pacific, Inc.	$120,000	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	$150,000	Respiratory and hazardous material exposure exams, counseling, medicals, Department of Transportation (DOT) Drug and Alcohol Testing
Grail Biotech	$160,000	Cancer screening testing and analysis for the Burbank Fire Fighter Wellness Program
Hanna, Brophy, MacLean, McAleer & Jensen, L.L.P.	$375,000	Internal Dispute Resolution (IDR) Legal and Work Comp Defense
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
Liebert Cassidy Whitmore	$150,000	Labor attorney
Lien On Me	$275,000	Bill Review
McIntyre-St.Clair	$135,000	Leadership/Management training and Executive/ Management Coaching and Citywide training
Monjaras & Wismeyer Group Inc. DBA Return to Work Partners Inc.	$300,000	Americans with Disabilities Act (ADA) Consultant

NeoGov	$170,000	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
New York Life Disability	$820,000	Group short term and long term disability coverage per MOUs
New York Life Group Life and AD&D	$112,000	Group Life and AD&D insurance coverage per MOUs
OAH	$150,000	Office of Administrative Hearings
Postmaster	$279,000	United States postage (metered mail)
PRG	$100,000	Temporary Staffing
Providence Medical Institute	$100,000	Safety personnel mandatory medicals
Red Wing Safety Shoes	$125,000	City employee safety shoes
Rehab West	$175,000	Utilization review and Nurse Case Management
Riskonnect/Ventiv Technology, Inc.	$225,000	Annual license fee and hosting of workers compensation software
Schneider & Associates	$100,000	Adjusting services following a sanitary sewer overflow
Sintra Group	$150,000	Employee background check services for Fire personnel
TBD	$110,000	Legal Services
TBD	$300,000	Personnel investigations
TBD	$300,000	Americans with Disabilities Act (ADA) Consultant
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
VSP Vision	$250,000	Group vision coverage per MOUs
Wintersteen & Casarez	$115,000	Panel attorney
Work Boot Warehouse	$140,000	City employee safety shoes
TOTAL	**$11,486,000**	

PARKS AND RECREATION

Alison Sampson	$125,000	Arts Management Consultant
All Animals Veterinary Care and Consulting PC	$250,000	Veterinarian Services
Ardurra Group, Inc.	$1,500,000	Project Management Services for the McCambridge Park Pool Replacement
Burbank Unified School District	$650,000	Joint Use Agreement with Burbank Unified School District (BUSD)
Catholic Charities of Los Angeles Inc.	$200,000	Temporary Worker Center
Clifford Design Group	$800,000	Project Management Services for the Olive Recreation Center and Little Theatre Replacement Project
Davey Resource Group	$800,000	Urban Forest Master Plan
Davey Resource Group	$150,000	Tree Keeper Service Agreement
Dudek	$200,000	Environmental Assessment Services
Dudek	$250,000	California Environmental Quality Act (CEQA) Consultant for McCambridge Park Pool Replacement Project
Dudek	$600,000	CEQA Consultant for Olive Recreation and Theater Replacement Project
Family Services Agency - Burbank	$125,000	Social Support Services
Family Services Agency - Burbank	$245,000	Youth-Based Counseling Services
JMD Landscape Design Services	$200,000	Landscape Design Services
Jones & Madhavan	$1,700,000	Architectural and design development services for the McCambridge Pool replacement project

AGREEMENTS AND CONTRACTS LIST

Jones & Madhavan	$200,000	Swimming Pool Architectural Design Services
Karen R. Constine	$125,000	Public Affairs and Arts/Culture Management Consultant
Landscape Structures, Inc.	$1,000,000	Playground Replacement Services
Landscape Structures, Inc.	$800,000	Shade Structure/Playground Maintenance
Langlios Fancy Frozen Foods, Inc.	$150,000	Senior Nutrition Program - Frozen Meals
Lehrer Architects LA, Inc.	$3,200,000	Architectural, engineering, design, and technical consulting services for the Starlight Bowl Amphitheatre Transformation Project
Mariposa Tree Management, Inc.	$2,500,000	Grid Tree Trimming Services
Mariposa Tree Management, Inc.	$750,000	Miscellaneous Tree Services
Midwest Veterinary Supply	$150,000	Medical Supplies for Animal Shelter
MIG	$200,000	Landscape Design Architectural Consulting Services
Musco Corporation, dba Musco Sports Lighting, LLC	$1,500,000	Lighting for Parks and Ballfields
National Construction Rentals	$250,000	Temporary Fencing, Portable Restrooms Services, etc, for Department Events
NJP Sports, Inc.	$100,000	Windscreen Maintenance Services
Oliver Packaging and Equipment Company	$150,000	Senior Nutrition Program - Packing Products
Pilgram Fence DBA Western Fence	$250,000	Fencing Installation and Repair Services
Professional Turf Specialties, Inc.	$150,000	Infield Maintenance for Ballfields
RJM Design Group, Inc.	$400,000	Landscape, Architectural, Planning and Design
RJM Design Group, Inc.	$3,500,000	Architectural and design development services for the Olive Recreation Center and Theatre Replacement
RPW Services	$400,000	Pest Control
Russell D. Mitchell Associates	$150,000	Irrigation Design Services
SALT Landscape Architects	$200,000	Grant Administration
Shapiro Gilman Shandler	$100,000	Senior Nutrition Program Food and Supplies
Sky Elements	$250,000	Drones Show for the 4th of July
Small Animal Surgeries, Inc.	$250,000	On-call Veterinarian Services
Susan F. Gray and Company	$150,000	Art Consultant
Sysco	$100,000	Senior Nutrition Program Food
TBD	$2,100,000	DeBell Irrigation Replacement
TBD	$700,000	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	$200,000	On-Call Veterinarian Services
TBD	$680,000	Johnny Carson Park Shade Structure
TBD	$200,000	Trails Maintenance Assessment
Trio Community Meals	$1,300,000	Senior Nutrition Program Food Caterer
Universal Protection Services LP DBA Allied Universal Security Services	$500,000	Park Patrol Program Services
Valley Cultural Foundation	$100,000	Event Consulting Services
Volt	$200,000	Lighting, Sound and Event Services
Xanadu Maintenance Services	$300,000	Custodial Services
TOTAL	**$31,850,000**	

AGREEMENTS AND CONTRACTS LIST

POLICE DEPARTMENT

All City Management Services	$100,000	Crossing Guard Pilot Program
Axon Enterprise, Inc.	$1,200,000	Equipment and systems, including body-worn cameras, Drone as First Responder capabilities, digital evidence management, tasers, and fleet cameras
City of Glendale	$700,000	Joint Air Support Unit
Constant Technologies, Inc.	$700,000	Equipment including large display monitors, video wall, and operator work stations to support the build-out and operational functionality of the Real Time Intelligence Center
FLOCK	$250,000	Automated License Plate Reader System Maintenance, Equipment, and Data Analytics
LAZ Parking California, LLC	$3,200,000	Parking Enforcement Services Provider
Los Angeles County - Department of Mental Health	$300,000	Mental Health Evaluation Services
Los Angeles County Sheriff's Department	$100,000	Recruit Academy Training
Peregrine	$140,000	Secure law enforcement data integration and analytics platform that consolidates data from multiple public safety systems
Providence St. Joseph Medical Center	$200,000	Medical Examinations for Arrestees
Santa Ana College	$100,000	Orange County Sheriff's Department - Recruit Academy Training
Shield Telehealth Medical Services	$200,000	Medical Clearances for Arrestees
T2	$500,000	Parking Citation Management Processing/Collection Services
WorkCare, Inc.	$200,000	Officer Wellness Program
TOTAL	**$7,890,000**	

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
Ardurra Group Inc.	$300,000	As-needed services to maintain regulatory compliance at the Landfill
Ardurra Group Inc.	$400,000	As-needed project and construction management services
Ardurra Group Inc.	$500,000	Project and Construction Management Services for McCambridge Pool Replacement Project
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
Biggs Cardosa Associates, Inc.	$400,000	Structural engineering design and inspection services
BKF Engineers	$250,000	Construction management support and inspection services for various capital improvement projects
BKF Engineers	$400,000	Land surveying services for various capital improvement projects
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

AGREEMENTS AND CONTRACTS LIST

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.	$1,900,000	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.	$1,000,000	Consulting services for Landfill permitting and engineering
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
Clifford Design Group	$400,000	As-needed project and construction management services
CoreStates	$100,000	Facility and underground tank systems engineering and consulting for Fire Stations 12 and 16
CoreStates	$200,000	As-needed fuels systems engineering and consulting
Crosstown Electrical & Data, Inc.	$300,000	As-needed emergency traffic signal improvement and repair services
CWE	$200,000	Final engineering design, grant support, and construction support services for McCambridge Park Stormwater Multi-Benefit Project
David Evans & Associates, Inc.	$250,000	Civil engineering support, plan check and other engineering services as needed
Direct Hire Group/RG Workforce	$800,000	Temporary field employees for Solid Waste and other sections as-needed
Dorado Company, Inc.	$200,000	As-needed facility project management and construction management services
Dorado Company, Inc.	$200,000	As-needed project management and construction management services
Exante 360, Inc.	$200,000	Design, engineering and consulting for citywide access system modernization for multiple facilities
FCG Consultants, Inc.	$250,000	Construction inspection services for street and sidewalk improvement projects
FCG Consultants, Inc.	$300,000	Construction support services for traffic capital improvement projects
FCG Consultants, Inc.	$500,000	Construction management support and inspection services for various capital improvement projects
Flo-Services, Inc.	$200,000	Pump Station maintenance and repairs
George Anthony Eaton Consulting	$100,000	Consulting services for Police/Fire Headquarters roof and structure waterproofing
George Anthony Eaton Consulting	$100,000	Consulting Services for Police/Fire Headquarters and Fire 11 Parking Area Waterproofing and Restoration
George Anthony Eaton Consulting	$100,000	Recycle Center roof restoration consulting services
George Anthony Eaton Consulting	$200,000	As needed roofing and waterproofing consultant for surveys and assessments
Gale Jordan Associates, Inc.	$300,000	As-needed hazardous materials abatement monitoring/inspection and environmental monitoring for capital improvement projects
Gale Jordan Associates, Inc.	$300,000	As-needed hazardous materials and environmental monitoring
Gale Jordan Associates, Inc.	$250,000	As-needed hazardous abatement Monitoring/ inspection and environmental monitoring for capital improvement projects

AGREEMENTS AND CONTRACTS LIST

General Technologies and Solutions (GTS)	$200,000	Traffic engineering design services
Geo-Advantec, Inc.	$150,000	Quality assurance and material testing for the San Fernando Bikeway Project
Geo-Advantec, Inc.	$200,000	On-call geotechnical engineering, material testing, and pavement coring services
Go2Zero Strategies LLC	$150,000	SB1383 compliance consulting
HDR Engineering, Inc.	$300,000	System Evaluation and Capacity Assurance Plan (SECAP) update
Herman Architects	$200,000	As-needed architectural consulting services
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
Kadre Architect	$250,000	As-needed architecture and design services
Kardent	$250,000	As-needed architecture and design services
Kevin Smola Mechanical Engineers, Inc	$100,000	As-needed mechanical engineering
Kocher Schirra Goharizi (KSG)Consulting Engineers, Inc.	$400,000	As needed electrical engineering, design and consulting services
LAZ Parking	$300,000	Traffic Control Services for Special Events, Construction Activities, and Emergency Response Operations
La Canada Design Group	$100,000	Architectural design and consulting services for exhaust systems modernization project
La Canada Design Group	$300,000	As-needed architectural consulting services
Leo A Daly	$250,000	As-needed architectural consulting services
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 EOC
MNS Engineers, Inc.	$250,000	Construction management support and inspection services for various capital improvement projects
MNS Engineers, Inc.	$400,000	Land surveying services for various capital improvement projects
Omnis Consulting Inc.	$250,000	Engineering design services and project management 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
Prodigal Investment Group LLC	$200,000	As-needed project management and construction management services
Premier Inspection Services	$200,000	As-needed project management and construction management services
ReCreate Waste Collaborative LLC	$150,000	SB1383 compliance consulting
Rise MSO Group LLC	$100,000	Grant research and writing
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	$200,000	Project management and construction management consulting services for Recycle Center Roof project

RTI Consulting, Inc	$200,000	Construction management services for the Police/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
RTI Consulting, Inc	$100,000	Project management and construction management services
Staff Connection, Inc.	$200,000	Temporary administrative employees for Public Works Field Services (PWFS)
Stantec Consulting Services, Inc.	$400,000	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	As-needed hardware: door, gate consulting services
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	Large sewer line cleaning and video inspection
TBD	$150,000	National Pollutant Discharge Elimination System (NPDES) consultation, litigation, and permit support
TBD	$150,000	NPDES special study
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	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	Construction and demolition assessment, education, and outreach plan
TBD	$200,000	BWRP building/site improvements
TBD	$200,000	Cost of service/fee/rate study
TBD	$200,000	As-needed emergency traffic signal improvement and repair services.
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	$250,000	Emergency repairs to sewer facilities
TBD	$250,000	Wastewater engineering consultant design and construction support services
TBD	$250,000	Design services for the new Emergency Operations Center (EOC) at City Hall Project
TBD	$250,000	Design services for missing sidewalk project
TBD	$300,000	Engineering design and construction support services for Streets and Waste Management capital
TBD	$300,000	Engineering design and construction support services for Streets and Waste Management capital improvement projects

AGREEMENTS AND CONTRACTS LIST

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 construction management and construction support services for City projects, development projects, and projects led by other agencies.
TBD	$300,000	As-needed construction management and construction support services for City projects, development projects, and projects led by other agencies.
TBD	$500,000	Solid Waste Collection operational review and rate study
TBD	$500,000	Emergency repairs to sewer facilities
TBD	$500,000	Wastewater engineering consultant design and construction support services
TBD	$500,000	Engineering design and construction support services for traffic capital improvement projects
TBD	$750,000	Emergency repairs to sewer facilities
TBD	$750,000	Wastewater engineering consultant design and construction support services
TBD	$750,000	Wastewater engineering consultant design and construction support services
TBD	$1,000,000	Wastewater engineering consultant design and construction support services
TBD	$200,000	Landfill project observation and/or inspection
The Engineering Enterprise	$250,000	As needed electrical engineering, design and consulting services
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
Willdan Engineering	$300,000	Engineering design and construction support services for traffic capital improvement projects
Zero Foodprint	$155,000	Senat Bill (SB)1383 compost procurement compliance
TOTAL	**$35,415,000**	

CITY OF BURBANK

FINANCE DEPARTMENT

FY 2026-27 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 2026-27
CITYWIDE FEE SCHEDULE ADJUSTMENTS

Article I - Miscellaneous

Fees Adjustments by Consumer Price Index (CPI) as of November 2025	Proposed Change	Justification
Section 13 - Real Estate Services	2.7%	Fee adjustments by Consumer Price Index (CPI) in accordance with the City's Cost Recovery Policy.
Section 14 - Parking Fees		

Other Fee Adjustments	Proposed Change	Justification
Section 3 - Public Records		
Police Crime Report	100.0%	Fee realigned based on a comparative analysis of neighboring municipal rates.
Police Traffic Accident Report	33.3%	
Fire Report - Civil Subpoenas	$275 deposit	Per CA Govt. Code §68097.2, when a firefighter is subpoenaed, the party who requested the subpoena must reimburse the employing entity for the full cost of salary and travel. A statutory deposit must be tendered with the subpoena. If actual costs are lower or higher, adjustments/refunds will be made.
Section 4 - Utility Users Tax Exemption	TBD	Income limits are based on the Calendar Year (CY) 2026 Fair Market Values taken from the Department of Housing and Urban Development.
Section 7 - Transportation Services		
Special Event Shuttle Service	7.7%	Adjusting fees due to increased labor and maintenance costs.
Section 14 - Parking Fees		
Non-Resident/Commercial Annual Permit	10.0%	Adjusting fees to include the permit processing fees and adjusting for CPI.
Monthly Public Parking Permit	7.2%	
Daily Public Parking Permit	12.9%	

New Fees	Proposed Amount	Justification
Section 7 - Transportation Services		
Support for Special Event Shuttle Service	$57.00	Fee will pay for transportation services support required to help manage traffic for loading and unloading for Special Event Shuttle Services.
Section 14 - Parking Fees		
Chargeback Fee	$18 + permit fee	Fee to recover permit processing fee and vendor chargeback costs resulting from a disputed parking permit charge followed by repurchase of the same permit.
Off Street Parking Special Event Fee	$10-$50	Fee will be in place only during special events, amount set by staff based on expected demand.

Article II - Public Works

Fees Adjustments by Consumer Price Index (CPI) as of November 2025	Proposed Change	Justification
Section 5 - Miscellaneous Sewer Charges	2.7%	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 Plan Review, Special Events, Construction Support		
Section 12 - Subdivision Fees		
Section 13 - Wireless Telecommunication Fees		

PROPOSED FISCAL YEAR 2026-27
CITYWIDE FEE SCHEDULE ADJUSTMENTS

Other Fee Adjustments - Refuse Rates (Effective 1/1/2027)	Proposed	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		
Temporary Bins		
Rental Fees for Bins Furnished for Horse Manure		
Diversion Collection at Residential Premises		
Private Hauler Contractor Permit Fee		
Private Hauler Contractor License Fee		
AB 939 Late Fees		
Landfill Tipping Fee		
Green Waste Tipping Fee		
Bin Handling Fee		
Bin Handling Return Fee		
Solid Waste Return Fee		
Premium Rollout Service		
Special Handling Fee		
Change in Service Fee		
Cart or Bin Contamination Fee		

Other Fee Adjustments - Sewer Rates (Effective 1/1/2027)	Proposed	Justification
Section 2 - Sewer Connection Charges	6%	Fee increases are necessary to meet rising operational cost, particularly those associated with State mandates and continue to provide comprehensive services.
Section 3 - Industrial Waste Disposal		
Section 4 - Sewer Charges		

Other Fee Adjustments	Proposed Change	Justification
Section 7 - Miscellaneous Street Fees		
Encroachments - Temporary Encroachment in Paid Parking Meter Zone	25%	Fee is based on a Community Development Department (CDD) Parking Study.
Excavation/Construction or Street Use Permit Multi-Family/Commercial - Paid Parking Meter Zone Fee		
Excavation/Construction Permit With Plans; Multi-Family, Water/Electric/Gas/Phone/Cable - Paid Parking Meter Zone Fee		

New Fees	Proposed Amount	Justification
Section 11 - Traffic Plan Review, Special Events, Construction Support		
Construction and City Property Damage Support - Special Event	$150.00	To help offset staff support during special events.
Deposits - Special Event	$150.00	

Article III - Land Use and Zoning

Fees Adjustments by Consumer Price Index (CPI) as of November 2025	Proposed Change	Justification
Section 1 - Zoning Procedures and Amendments	2.7%	Fee adjustments by CPI in accordance with the City's Cost Recovery Policy.
Section 2 - Environmental Assessments - Initial Study		
Section 3 - Subdivisions		
Section 4 - Miscellaneous		

PROPOSED FISCAL YEAR 2026-27
CITYWIDE FEE SCHEDULE ADJUSTMENTS

Other Fee Adjustments	Proposed Change	Justification
Section 1 - Zoning Procedures and Amendments		
Inclusionary Housing Fee - Annual Affordable Housing Monitoring Fee	63.3%	Updated costing for Full-Time Equivalent (FTEs) and consultant cost(s) for the monitoring of the city's affordable housing units.
Section 4 - Miscellaneous - Administrative Fee	3.0%	This was an error from last Fee Schedule printing. It is supposed to be 3% not $0.03, per transaction.

New Fees	Proposed Amount	Justification
Section 1 - Zoning Procedures and Amendments		
Plan Check - Over the Counter Plan Checks	$45/per application	Cost for labor. Over the counter reviews provide fast, streamlined ways to get approval for projects requiring dedicated staff time and immediate processing.
Section 2 - Environmental Assessments		
Affordable Housing Agreement	$9,021.52	Fee charged to developers to recover the City's cost associated with drafting and finalizing the agreement. This is a convenant recorded against the title of a property.

Article IV - Animal Shelter Fees

Fees Adjustments by Consumer Price Index (CPI) as of November 2025	Proposed Change	Justification
Section 1 - Fees for Impounding	2.7%	Fee adjustments by CPI in accordance with the City's Cost Recovery Policy.
Section 2 - Registration Fees		

Article V - Public Safety

Fees Adjustments by Consumer Price Index (CPI) as of November 2025	Proposed Change	Justification
Section 1 - Paramedic Ambulance Services - Cardiac Monitor, Mileage and Oxygen	2.7%	Fee adjustments by CPI in accordance with the City's Cost Recovery Policy with the exception of Student and Regular Film Permits.
Section 5 - Hazardous Materials		
Section 8 - Fire Permit and Life Safety Plan Check Fees		
Section 9 - Miscellaneous Police Services		
Police Shooting Range - Law Enforcement Use During Normal Range Hours		
Section 10 - Parking Violations		
Double Parked		
Disabled Parking		
Disabled Parking/Blocked Space		
Straddling Line of Handicapped Space		
Permit Parking on Residential Streets		
Vehicle Storage on Streets (72 hours)		
Overnight Parking 3 a.m. - 5 a.m.		
Temporary No Parking		
Street Cleaning		
Red Zone Parking		
Parking in Meter Zone Without Payment		
Parking in Meter Zone Beyond Time Limits		

Other Fee Adjustments	Proposed Change	Justification
Section 9 - Miscellaneous Police Services		
Vehicle Impound Fee	17%	Fees realigned based on a comparative analysis of neighboring municipal rates.

PROPOSED FISCAL YEAR 2026-27
CITYWIDE FEE SCHEDULE ADJUSTMENTS

Other Fee Adjustments	Proposed Change	Justification
Jail Weekend Program	250%	Cost recovery for booking and supplies associated with housing person in jail. Fee is comparable to neighboring cities.
Concealed Weapons Permit - Administration Fee	50%	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 $150 per application.
Chargeback Fee From Disputed Transactions	150%	To align with the City's Non-Sufficient Funds (NSF) fee.
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 Department of Motor Vehichles (DMV) charges.
	(d) (dp) (l)	
No License Plate	11%, 11%, 11%	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.
Non-Current Tabs	9%, 9%, 8%	
Parked on Public Ground	10%, 10%, 10%	
Obstructing Traffic/Hazard	11%, 11%, 11%	
Parked in a Bus Zone	9%, 8%, 7%	
Parked in a Fire Lane	7%, 7%, 6%	
Overtime Parking	8%, 7%, 7%	
Commercial Vehicle in Residential Zone	6%, 6%, 6%	
LNCV no Parking 80 Feet of any Intersection	14%, 14%, 14%	
LNCV Permit not Properly Displayed	14%, 14%, 14%	
Parking of Non-Motorized Vehicle	9%, 9%, 8%	
Parking in Designated Electric Vehicle Spaces	10%, 10%, 10%	
Parking on Left Hand Side of Roadway	10%, 10%, 10%	
Parking Within Marked Spaces	11%, 11%, 10%	
Manner of Angle Parking	11%, 11%, 10%	
Parking Adjacent to Schools	11%, 11%, 10%	
Section 11 - Emergency Services Restitution Rates		
Fire Apparatus - Engine	-6%	Adjusted to align with the current rates of the California Governor's Office of Emergency Services.
Fire Apparatus - Truck	-6%	
Fire Apparatus - Paramedic Ambulance	-6%	
Fire Apparatus - Hazardous Materials Van	-19%	
Fire Apparatus - Water Tender	-34%	
Fire Apparatus - Utility Pick-up	4%	
Fire Apparatus - Shop Repair Truck	4%	
Fire Apparatus - Battalion Chief Vehicle	-14%	
Fire Apparatus - Staff Sedans	-37%	
Standby Rental Fees for Fire Apparatus - Engine	7%	
Standby Rental Fees for Fire Apparatus - Truck	7%	
Standby Rental Fees for Fire Apparatus - Paramedic Ambulance	7%	
Standby Rental Fees for Fire Apparatus - Utility and Staff Vehicles	6%	
Section 12 - Off Duty Safety Services Rate		
Police Personnel	3%	3-4% MOU increase for Burbank Police Officers effective July 1, 2026.
Fire Personnel	3%	3% MOU increase for Burbank Fire Fighters (BFF) effective July 1, 2026.

PROPOSED FISCAL YEAR 2026-27
CITYWIDE FEE SCHEDULE ADJUSTMENTS

New Fees	Proposed Amount	Justification
Section 9 - Miscellaneous Police Services		
Safety and Weapons Course	up to $175 per Application	Requirement for those applying for Concealed Carry Weapons (CCW) License. Processing Fees based on the cost recovery policy.
Section 10 - Parking Violations		
Parked within 20' feet of Marked/Unmarked Crosswalk	$75.00	Per passage of Assembly Bill 413
Restricted as posted	$57/$114/$118	Listed in BMC and adding fee for enforcement; Fees based on a comparative analysis of neighboring municipal rates.

Article VI - Library Charges

Fees Adjustments by Consumer Price Index (CPI) as of November 2025	Proposed Change	Justification
Section 3 - Miscellaneous	2.7%	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 November 2025	Proposed Change	Justification
Section 1 - Administrative Charges and Penalties	2.7%	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		
Section 7 - Business License/Application - Regulatory (Simple)		
Section 8 - Business License/Application - Regulatory		
Section 9 - Business License/Application - Regulatory		
Section 10 - Miscellaneous Business License/Application		
Section 11 - Taxicabs		
Section 12 - Code Enforcement Reinspection Fees		

Other Fee Adjustments	Proposed Change	Justification
Section 3 - Special Schedules	2.6%	Fee adjusted by Producers Price Index (PPI) as of November 2025 (BMC 2-4-802).

Article VIII - Electrical and Building Permits

Fees Adjustments by Consumer Price Index (CPI) as of November 2025	Proposed Change	Justification
Section 1 - Electrical Permits	2.7%	Fee adjustments by CPI in accordance with the City's Cost Recovery Policy.
Section 2 - Building Permits		
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 3 - Development Impact Fees	3.9%	Fee adjusted by Construction Cost Index as of December 31, 2025 (BMC 10-1-2207).

PROPOSED FISCAL YEAR 2026-27
CITYWIDE FEE SCHEDULE ADJUSTMENTS

New Fees	Proposed Amount	Justification
Section 7 - Miscellaneous Inspections and Fees		
Inspection Service not Otherwise Listed		
Deferred Submittals, Supplemental Permits, Specialized or Complex Inspection Services not Otherwise Listed	1% of valuation	New fee to offset the costs incurred by the City in providing inspection services related to deferred submittals, supplemental permits, specialized or complex projects.
Plan Check Fee - Plan Check Service not Otherwise Listed		
Deferred Submittals, Supplemental Permits, Specialized or Complex Inspection Services not Otherwise Listed	0.6% of valuation	New fee to offset the costs incurred by the City in providing plan check services related to deferred submittals, supplemental permits, specialized or complex projects.
Instant Permit Application Processing Fee*	$25.00 Per Permit	This fee is associated with obtaining a permit instantly.

Article IX - Parks and Recreation

Fees Adjustments by Consumer Price Index (CPI) as of November 2025	Proposed Change	Justification
Section 2 - Park Rental Fees	2.7%	Fee adjustments by CPI in accordance with the City's Cost Recovery Policy.
Section 3 - Room and Facility Rental Fees		
Section 4 - Field Reservations		
Section 5 - Field Preparation and Lining Charges		
Section 9 - Specialty Activities		

Other Fee Adjustments	Proposed Change	Justification
Section 3 - Room and Facility Rental Fees		
Gym Rental - Resident, Non-Resident,Non-Profit, and Commercial Groups	20%	The fee increase is to reflect the average of surveyed cities.

New Fees	Proposed Amount	Justification
Section 4 - Field Reservations		
Field Lights	$20.00 per two hours	The fee is intended to help offset the operational costs associated with using field lighting during reserved field time. This includes electricity, maintenance, and labor to operate, monitor, and support the facilities during evening use. This is comparable to surrounding cities who charge this fee.
Section 10 - Public Tree Removals		
Appeals		
Appeal of the Parks and Recreation Department Decision to the Appeals Board	$1,530.00	To ensure consistency with fees charged by other departments by applying a similar cost structure for comparable appeal processes.
Appeal to the City Council of the Appeal Board's Decision	$1,717.00	

PROPOSED FISCAL YEAR 2026-27
CITYWIDE FEE SCHEDULE ADJUSTMENTS

ARTICLE X - ELECTRIC RATES AND CHARGES

Fees Adjustments by Consumer Price Index (CPI) as of November 2025	Proposed Change	Justification
Section 10 - Miscellaneous Charges	2.7%	Fee adjustments by CPI in accordance with the City's Cost Recovery Policy.
Penalties		
Disconnect After Illegal Connection		
Energy Diversion		
Utility Pole Attachment Rate (Effective 2/6/17)		
Processing Fee		
Pole Attachment Application Review		
Permit Processing and Plan Check Fees		

Other Fee Adjustments	Proposed Change	Justification
Section 9 - Temporary Service		
Basic Service Rate - Energy Cost Adjustment Charge		
For overhead temporary service, there shall be an installation charge of one thousand twenty dollars ($1,020.00).	46%	Updated by the department based on actual cost and CPI.
Should the temporary service location be relocated during the period of temporary service for the customer's convenience, a relocation charge of seven hundred ten dollars ($710.00) shall be paid by the customer.	196%	
Section 10 - Miscellaneous Charges		
Penalties		
Collection Activity	6%	Adjusted by the department based on the actual cost and CPI.
Return Item Charge	10%	

PROPOSED FISCAL YEAR 2026-27
CITYWIDE FEE SCHEDULE ADJUSTMENTS

Other Fee Adjustments	Proposed Change	Justification
Deposits		
Each applicant for electric service may be required to guarantee payment of charges for electricity by depositing or otherwise furnishing double the estimated coverage billing for such services, provided that no deposit shall be less than fifty dollars ($50.00).	150%	Adjusted by the department based on the actual cost and CPI.
Each applicant for temporary service shall be required to deposit with the General Manager an amount equal to the estimated bill for electric service to be rendered, including installation and removal of service facilities and the costs of any equipment furnished by the City. Such an amount shall not be less than fifty five dollars ($55.00)	10%	
A deposit of fifty five dollars ($55.00) shall be required for consumer requests to test the consumer's meter if such test has been performed on that service in the 12 months immediately preceding. If the meter is inaccurate, the deposit will be refunded and a billing adjustment made. If the meter is accurate, the deposit shall be forfeited.	10%	
Special Services		
A fee of two hundred fifty dollars ($250.00) shall be charged for each community banner that is hung by the Department.	100%	
Electric Vehicle Charging		
Level 11 and Level 2 City AC Charging Stations -		
Summer On-Peak (Effective 1/1/27)	2%	
Mid-Peak (Effective 1/1/27)	2%	
Off-Peak (Effective 1/1/27)	2%	
DC Fast Charge Stations - Energy Charge		
Summer On-Peak (Effective 1/1/27)	13%	
Mid-Peak (Effective 1/1/27)	16%	
Off-Peak (Effective 1/1/27)	20%	
Utility Pole Attachment Rate (Effective 2/6/17)	5%	This fee is adjusted by Handy Whitman Pole index, the industry standard used to determine this charge.
Attachment of communications equipment to utility poles and/or support structures by communications service providers		
Section 14 Standby Service (Schedule S)		Adjusted by the department based on the actual cost and CPI.
Demand Charge		
Primary Service Peak kVA	3%	
Secondary Service Peak kVA	3%	
Minimum Charge		
Primary Service Peak kVA	3%	
Secondary Service Peak kVA	3%	

PROPOSED FISCAL YEAR 2026-27
CITYWIDE FEE SCHEDULE ADJUSTMENTS

ARTICLE XI - WATER RATES AND CHARGES

Fees Adjustments by Consumer Price Index (CPI) as of November 2025	Proposed Change	Justification
Section 5 - New Service Installations	2.7%	Fee adjustments by CPI in accordance with the City's Cost Recovery Policy.
Hook Up Fees		
Between 15 feet and 30 feet in length		
Between 30 feet and 45 feet in length		
Section 9 - Miscellaneous Water Charges		
Plan and Permit Review Fees		

Other Fee Adjustments	Proposed Change	Justification
Section 6 - Temporary Potable Service		
Fire Hydrant Meter Rental		
Deposit		
Effective January 1, 2027	7%	Adjusted by the department based on the actual cost and CPI.
Rate	10%	
Section 9 - Miscellaneous Water Charges		
Penalties		Adjusted by the department based on the actual cost and CPI.
Disconnection after illegal connection	5%	
Service Call - non payment	9%	
Return Item Charge	10%	
Collection Activity	6%	
Emergency turn on/off customer request after hours	845%	
Penalty for unauthorized connection to department facilities	9%	
Penalty for unauthorized use of water through a department facility	9%	
Water Distribution Main Charge (When applicant or his predecessor in interest has not previously paid such charge)		
Water Main Charge (8")	13%	The proposed fee adjustment is to more accurately reflect current costs associated with 8" pipeline construction.
Water Main Charge (12")	14%	The proposed fee adjustment is to more accurately reflect current costs associated with 12" pipeline construction.
Water Main Replacement Fee (Water Rules and Regulations Section 4.34)		
8-inch main	13%	The proposed fee adjustment is to more accurately reflect current costs associated with 8" pipeline construction.
12-inch main	14%	The proposed fee adjustment is to more accurately reflect current costs associated with 12" pipeline construction.

PROPOSED FISCAL YEAR 2026-27
CITYWIDE FEE SCHEDULE ADJUSTMENTS

Other Fee Adjustments	Proposed Change	Justification
Miscellaneous Charges		
Fire Hydrant Flow Test	11%	Adjusted by the department based on the actual cost and CPI.
Fire Hydrant Flow Information	14%	
Inspection Services/Flushing for customer installed domesic/fire service	7%	
Deposits		
Each applicant for water service may be required to guarantee payment of charges for water by depositing or otherwise furnishing double the estimated average billing for such service, provided no deposit shall be less than fifty dollars ($50.00)	150%	
A deposit of fifty-five dollars ($55.00) shall be required for consumer requests to test the consumer's meter if such test has been performed on that service in the 12 months immediately preceding. If the meter is inaccurate, the deposit will be refunded and a billing adjustment made. If the meter is accurate, the deposit shall be forfeited.	10%	
Backflow Prevention		
Where backflow prevention device must be maintained and tested, an administrative fee of $10.00 per month shall be charged.	82%	Adjusted by the department based on the actual cost.
Section 10 - Recycled Water Rates		
Temporary Recycled Water Services-Fire Hydrant Meter Rental		
Deposit (Effective 1/1/27)	7%	Adjusted by the department based on the actual cost and CPI.
Rate (Effective 1/1/27)	10%	
Section 11 - Physical Solution Water Cost		
Physical Solution Water Charge		
For Fiscal Year 2026-27 the charge to Valhalla and Lockheed for the first 300 acre-fee and 25 acre-feet respectively will be $1,242.18 per acre-foot.	30%	
Administrative Fee		
An Administrative Fee of $55.00 will be added to each monthly bill.	10%	

MEMORANDUM

CITY
MANAGER'S OFFICE

DATE: May 5, 2026

TO: Justin Hess, City Manager

FROM: Courtney Padgett, Assistant City Manager
VIA: Cathryn LaBrado, Assistant to the City Manager
BY: Kylene Pecor, Community Assistance Coordinator

SUBJECT: Budget Discussion Paper – Proposed Recurring Budget Appropriation for the Community Events and Program Grant

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BACKGROUND

At the May 7, 2024 City Council (Council) meeting, then Vice Mayor Perez requested a budget discussion paper exploring the establishment of a community grant program. On May 21, 2024, the Parks and Recreation Department provided an informational memorandum outlining the feasibility of establishing such a program.

On June 4, 2024, Council approved a two-year pilot Community Events and Program Grant (Grant Program), allocating $50,000 in FY 2024-25 and $50,000 in FY 2025-26. The City requests a recurring annual budget appropriation of $50,000 per year, beginning in Fiscal Year (FY) 2026-27, to continue the Grant Program.

DISCUSSION

The Grant Program provides financial support to eligible nonprofit organizations for events and program initiatives that foster community engagement and deliver broad public benefit to the Burbank Community.

Applications are reviewed and evaluated by an internal committee composed of representatives from various city departments. The committee assesses each application based on established criteria: organizational capacity, event or program feasibility, community need and impact, and budget and financial management.

In its first year, the program generated significant interest, with 33 complete and eligible applications requesting a combined total of $271,491.92. Following the evaluation process, 17 organizations were selected to receive grants supporting 17 programs and events, with a total of $45,000 awarded in FY 2024-25.

The second year of the Grant Program has concluded its application period, which closed on April 2, 2026. Staff have reviewed applications for completeness and eligibility, and a total of 24 applications were received, requesting a combined total of $142,500. Based on feedback from the first year, staff refined the application and grant guidelines to more effectively align funding requests with available program resources. The recommended grant range applicants could request was adjusted from $2,500-$10,000 to $1,000-$4,000, and the application was modified to limit requests to a maximum of $10,000. These changes contributed to a reduction in the total amount of funding requested and improved alignment between requests and available funding.

FISCAL IMPACT

The proposed request represents a recurring General Fund expenditure of $50,000 annually beginning in FY 2026-27.

CONCLUSION

The pilot Grant Program has demonstrated strong demand and has enabled the City to support a diverse range of community-based events and programs. Establishing an ongoing funding source will provide continuity and ensure the City can continue to support nonprofit organizations in delivering programs that enhance community engagement and benefit residents. Staff recommends Council approve a recurring annual appropriation of $50,000 per fiscal year beginning FY 2026-27 to continue the Grant Program.

MEMORANDUM

COMMUNITY DEVELOPMENT

DATE: May 5, 2026

TO: Justin Hess, City Manager

FROM: Patrick Prescott, Community Development Director DCC FOR PP
VIA: Maribel Leyland, Assistant Community Development Director
Shipra Rajesh, Housing Development Manager
BY: Nikki Lotfabadi, Housing Services Assistant

SUBJECT: Budget Discussion Paper – Enhanced Renter Relocation Assistance Program for Qualified Households

BACKGROUND

On April 7th, 2026, the City Council directed staff to prepare a budget discussion paper evaluating the feasibility of an Enhanced Renter Relocation Assistance program for qualifying households including seniors, disabled, and lower-income households. This report outlines a potential Enhanced Renter Relocation Assistance program utilizing Measure A[1] funds. The proposed program would provide additional financial assistance to eligible households who may require support beyond the current relocation assistance amount of three months of rent outlined in the City's Tenant Protection Ordinance (TPO).

DISCUSSION

On July 30, 2024, the Council adopted an Ordinance amending Chapter 4 (Residential Tenant Protections) of Title 5 (Police and Public Safety) of the Burbank Municipal Code increasing relocation assistance for all no-fault just cause evictions and adding anti-retaliation tenant protection provisions. In March 2025, an exemption was established for no-fault evictions relating to an owner or owner's relatives move-in, in accordance with California Civil Code section 1946.2(b)(2)(A). In addition to increasing the

[1] In November 2024, voters approved Measure A, which repealed and replaced Measure H, and increased the sales tax from a quarter cent to a half cent. Measure A LACAHSA funding is intended to support affordable housing development and homeless prevention programs.

relocation assistance amount to three times the monthly rent for certain no-fault evictions, the City Council expressed interest in establishing an Enhanced Renter Relocation Assistance program that provides additional financial support to qualifying households.

Staff researched enhanced relocation assistance programs implemented in nine other jurisdictions throughout the state for qualifying households (Attachment 1). Based on this research, staff recommends consideration of a City-funded renter relocation assistance program utilizing Measure A funds, to avoid placing the cost of additional relocation assistance on property owners, who might otherwise be disincentivized from renting to qualifying households.

The proposed Enhanced Relocation Assistance program, if approved, would only be available to qualifying Burbank renters being subject to no-fault evictions as outlined in the City's TPO. Further, staff recommends consideration of the following factors in developing an Enhanced Renter Relocation Assistance program – 1) Household eligibility, 2) Financial assistance amount per household, and 3) Program budget & administration.

Household Eligibility

Programs that provide financial assistance to renters, such as the Federal Section 8 program or state affordable housing programs, clearly define the eligibility criteria for qualifying households. Consistent with comparable programs, staff recommends income eligibility be a part of the proposed program that would include households from acutely low to lower-income households as outlined in the Table 1.

Table 1:State Income Limits for Los Angeles County (2025)

Income Level	1 person	2 person	3 person	4 person	5 person	6 person	7 person	8 person
Acutely Low	$11,200	$12,800	$14,400	**$16,000**	$17,300	$18,850	$19,850	$21,100
Extremely Low	$31,850	$36,400	$40,950	**$45,450**	$49,100	$52,750	$56,400	$60,000
Very Low	$53,000	$60,600	$68,150	**$75,750**	$81,800	$87,850	$93,900	$100,000
Lower	$84,850	$96,950	$109,050	**$121,150**	$130,850	$140,550	$150,250	$159,950

Area Median Income: $106,600

Furthermore, in addition to assisting income eligible households, staff also recommends including the following households in the proposed 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);
- Households with elderly (62+); and
- Households with Minor Children (below 18 years of age)

Financial Assistance

Based on staff's research and the city's previous Renter Relocation program in 2023, staff suggests providing the financial assistance based on bedroom count as indicated in Table 2. The financial assistance range depicted in Table 2 is based on similar programs implemented in other Los Angeles County jurisdictions.

Table 2: Financial Assistance Based on Bedroom Count

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

If approved as suggested, under the TPO and proposed Enhanced Renter Relocation Assistance program, a qualified one-bedroom apartment with a $2,000/month rent would be entitled to $23,000 (three months at $2,000, plus qualified household pay of $17,000).

Program Administration & Overall Budget

Staff recommends contracting with Home Again Los Angeles (HALA) for administering the proposed program. HALA has successfully managed similar programs in the City, including the former Renter Relocation Program, the current Rapid Rehousing Program, and the Community Development Block Grant CARES Act (CDBG-CV) emergency rental assistance. HALA would administer the program at a cost of 10% of the total program budget.

Finally, based on data gathered by the Housing Enforcement Unit (HEU), staff recommends that the Council allocate $300,000 for the program's implementation, with an additional $30,000 designated for HALA's administrative costs for a total program budget of $330,000. With an average of $20,000 for a two-bedroom unit, the funding

would be enough to provide financial assistance to up to 15 households, depending on the level of support each household requires.

FISCAL IMPACT

Staff recommends a one-time appropriation of $330,000 of Measure A, Renter Protection Homeless Prevention (RPHP) funds, should Council want to fund a pilot Enhanced Renter Relocation Program for qualified Households. If approved, staff will coordinate with the Burbank-Glendale-Pasadena Regional Housing Trust, which has received the Measure A funds, to access the allocated funding for the Program. Of the total appropriation, $30,000 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 Enhanced Renter Relocation Pilot Program seeks to address a critical need for households facing no-fault evictions, particularly low-income and vulnerable households. This program aims to provide additional financial assistance to households that may require additional support beyond the standard three months of current rent required by the city's TPO. By providing increased relocation assistance for eligible households experiencing no fault evictions, the program will support lower-income and special circumstance households with supplemental funds to help ease the burden of displacement.

If directed by the Council to proceed, staff recommends entering into a professional services agreement with HALA utilizing Measure A RPHP funds to administer the Program and finalize the program parameters for implementation in Fiscal Year 2026-27.

ATTACHMENT

Attachment 1 – Survey of Cities

Renter Relocation Programs in Other Cities

City	Tenant Protection Ordinance (TPO) or Rent Stabilization Ordinance (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 and # of bedrooms), moving allowance: $6,117to $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 two-months' rent (whichever is greater) for demolition/remodel, one-month's rent for other no-fault evictions	No
Hayward	Yes-TPO	No-fault, just cause evictions	One-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 three years: $4,182 to $13,546	Yes — 62 or older, disability, low-income

ATTACHMENT 1 – 1

			Special households $6,273 to14,637	
Culver City	Yes-TPO	No-fault, just cause evictions	-3x greater of current rent or fair market rent + $1,000. -Small landlords (three 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:	Yes — Low-income tenants may receive

			-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 the length of tenancy. Eligible= $10,300 to 13,500 Qualified= $21,750 to $25,700	higher payments

MEMORANDUM

CITY OF BURBANK
PARKS AND RECREATION

DATE: May 5, 2026

TO: Justin Hess, City Manager

FROM: Marisa Garcia, Parks and Recreation Director
VIA: Kristen Smith, Assistant Parks and Recreation Director
BY: Erin Barrows, Recreation Services Manager

SUBJECT: Budget Discussion Paper – Proposed Increase to Community Arts Grant Funding

BACKGROUND

At the March 24, 2026, City Council (Council) meeting, Mayor Takahashi requested that Council consider a $15,000 budget increase to the annual Community Arts Grant program to specifically support independent films and entertainment productions, including animation, shorts, and documentaries.

The City of Burbank (City) recognizes the value of arts and culture by supporting a range of programs and facilities, including the Betsy Lueke Creative Arts Center; diverse arts programming, activities, and events; a well-established Art in Public Places program; the Community Arts Grant Program; and the Burbank Cultural Arts Commission (Commission), whose mission is to enhance Burbank's status as a regional arts destination. These efforts are coordinated by the Parks and Recreation (P&R) Department with support from the P&R Board.

To further support the arts in Burbank, in Fiscal Year (FY) 2021-22, then Vice Mayor Talamantes requested that additional funding be allocated. At the May 25, 2021, Council meeting, Council approved staff's recommendation to appropriate $50,000 each year over the next four years from the Performing Arts Endowment to support performing art in the community. The development of Burbank's Community Arts Grant Program stems from a 2022 Council proposal to expand local arts funding. At the May 3, 2022, Council meeting, then Mayor Talamantes proposed allocating an additional $200,000 in one-time funds, distributed over four years, to strengthen the City's support of the arts, bringing the annual arts allocation to $100,000 annually with $50,000 directly supporting the Community Arts Grant program. For the FY 2026-27 budget, a one-time allocation of $100,000 has been

included to further support arts and cultural programming in the community. Ongoing funding is necessary to maintain the current Community Arts Grant Program, events, and artist convenings. A request for arts funding will be included in the FY 2027-28 budget cycle, taking into account the City's overall financial position.

In February 2023, the P&R Department secured the services of an arts grants consultant who helped develop the Community Arts Grant program, now in its third cycle. The program launched as a three-year pilot in October 2023. Its goals are to support local artists and nonprofit arts organizations, expand access to arts experiences, encourage community participation, and celebrate the cultural diversity of Burbank. The program is open to professional artists and nonprofit groups across Los Angeles County, with projects required to take place in Burbank. Applications are reviewed by an independent panel based on artistic merit, community impact, viability, and inclusion — and Burbank-based artists receive residency credit to ensure local creatives are uplifted. To date, the program has supported 51 projects, awarding nearly $160,000, with more than 60% of the grants going directly to Burbank-based artists and organizations.

DISCUSSION

Burbank occupies a unique and influential position within the global entertainment industry, often described as the "Media Capital of the World," with a robust ecosystem of studios, unions, guilds, and creative workers that collectively shape film, television, animation, and emerging media. Burbank's film community also includes a wide array of independent production companies, post-production houses, sound stages, and equipment vendors that support projects of all scales. Burbank's proximity to talent, facilities, and industry decision-makers makes it an attractive base for independent filmmakers seeking to develop proof-of-concept work or transition into larger projects.

Burbank's film economy provides exceptional industry talent and infrastructure, but independent creators could benefit from early-stage financial support. Independent filmmakers often rely on a patchwork of grants, fellowships, and partnerships across the greater Los Angeles area rather than locally administered funding sources. Research suggests that at the municipal level, true "grant funding" for independent film production is relatively limited. Most municipal support comes in the form of fee waivers, rebates, tax incentives, and in-kind support. This gap presents an opportunity for the City of Burbank to provide targeted, early-stage support for independent creators, particularly those working in short-form, documentary, and animation formats that are often underfunded yet culturally impactful.

The current Community Arts Grant Program guidelines allow for film-related projects that include a public engagement component. Mayor Takahashi's proposal to increase Cultural Arts funding by $15,000 for FY 2026-27 would support piloting a targeted initiative focused on independent film and media production, including animation, short films, and documentaries. Program guidelines can be developed in coordination with the City's grant

consultant to align with existing grant criteria while highlighting Burbank's unique role in the entertainment industry and expanding access for emerging and independent creators.

FISCAL IMPACT

Approval of the proposed increase in Community Arts Grant funding will result in a $15,000 one-time impact to the General Fund for FY 2026-27.

CONCLUSION

The City of Burbank has a long-standing commitment to supporting the arts, with investments in performing arts programming dating back to the 1970s and, more recently, expanded funding through the Community Arts Grant Program. As the "Media Capital of the World," Burbank is uniquely positioned to extend this support to independent film and media creators who contribute to the City's cultural and economic vitality but often lack access to early-stage funding.

MEMORANDUM

PARKS AND RECREATION

DATE: May 5, 2026

TO: Justin Hess, City Manager

FROM: Marisa Garcia, Parks and Recreation Director
VIA: Kristen Smith, Assistant Parks and Recreation Director
BY: Erin Barrows, Recreation Services Manager

SUBJECT: Informational Discussion Paper – Elderly Nutrition Program Funding Update

Since 1973, the Parks and Recreation Department's (Department) Elderly Nutrition Program (Program) has provided congregate (C-1) and home-delivered meals (C-2) to seniors. The Program serves over 100,000 C-1 and C-2 meals annually. The primary goal of the Program is to provide nutritious, balanced meals in a safe, friendly, supportive group setting in conjunction with a variety of community-based services that maximize seniors' independence and quality of life. Historically, the Program has relied on substantial federal and state funding administered through the Los Angeles County Aging and Disabilities Department (County).

The annual cost of the Program has significantly increased over the last several years and is now approximately $2.1 million. This amount includes, but is not limited to, expenses for serving and storage containers, staffing, and food required for meal preparation. Meals for both Programs are currently prepared by Trio Community Meals, a caterer included on the Los Angeles County Aging and Disabilities Department's Approved Caterers List. All meals are prepared in compliance with State and County regulations to ensure the safe and sanitary handling of food, equipment, and supplies, including requirements related to storage, preparation, service, and delivery.

The City receives an annual 'baseline' funding from the County to help offset Program costs. Typically, the baseline funding is adjusted annually and is currently $690,000. In recent years, staff have successfully secured additional one-time funding to further offset program costs. However, due to recent federal funding reductions, the availability of one-time funding has declined significantly, resulting in fiscal and service impacts to the Program. Fiscal impacts began to be realized this Fiscal Year (FY) 2025–26. Specifically, in November 2025,

the Department was formally notified that limited additional funding would be made available, necessitating immediate and significant reductions in meal services.

Due to this funding reduction, effective January 1, 2026, the Program was limited to Burbank residents only. A total of 145 non-residents participants were notified and provided with information on how to access meal services within their respective service areas. New resident enrollments for the Home Delivered Meals (HDM) Program and Hybrid Congregate Meal Distribution were also paused, resulting in a waitlist for eligible Burbank residents. Currently, 63 Burbank residents remain on a waitlist for both the Hybrid Congregate Meal and HDM programs as the Department maximizes remaining County funds to serve existing participants.

For context, during February 2025, the Program provided 6,480 Hybrid Congregate Meals to approximately 487 clients and 2,497 HDM to 124 program participants. Following service reductions in January 2026, meal service decreased to 4,657 Hybrid Congregate Meals serving 343 clients and 2,035 HDM to 105 program participants in February 2026. In summary, the City served 163 fewer seniors in February 2026 than in the prior year.

Despite the County's initial indication of limited additional funding, the Department was recently able to secure additional funds. On March 10, 2026, City Council accepted an additional $200,000 in One-Time-Only funding for the Hybrid Congregate Meal Program from the County. Additionally, the County notified the Department on March 12, 2026 that the City would be receiving $87,500 in Modernizing Older Californians Act funding for both the Hybrid Congregate Meal and HDM Programs. Accordingly, staff has scheduled consideration of the acceptance of these funds for the June 16, 2026, City Council meeting. While this funding will provide short-term financial relief and help stabilize operations for FY 2025-26, it is not sufficient to support ongoing program costs. Continued instability in federal and state funding, combined with an increase in meal costs and rising operational expenses driven by the cost of living, the Program necessitates greater reliance on the City's General Fund to maintain existing operations.

The Department conducted a comprehensive review of the Program operation, including all associated costs. Over the past two fiscal years, the Program has experienced declining reliability of external funding, rising meal and operational costs, and increased demand for services. This trend indicates that the Program is no longer sustainable without additional City funding.

Nutrition Program Profit/Loss FY 18-19 to FY 25-26 (as of Mar-26)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Revenues								
Nutrition Grant Received	251,324	377,532	648,611	725,178	878,101	1,020,008	1,522,193	870,619
Cash Contributions	97,828	84,251	52,052	70,953	76,762	77,221	68,592	37,971
Total Revenues	**349,152**	**461,783**	**700,663**	**796,131**	**954,863**	**1,097,229**	**1,590,785**	**908,590**
Expenditures								
Materials, Supplies & Services	351,165	381,046	479,419	535,811	640,879	920,770	939,911	585,205
Salaries	974,539	1,092,240	1,090,821	1,054,659	1,167,087	1,229,465	1,192,443	880,238
Total Expenditures	**1,325,704**	**1,473,286**	**1,570,240**	**1,590,470**	**1,807,966**	**2,150,235**	**2,132,354**	**1,465,443**
Total City Subsidy	**(976,552)**	**(1,011,503)**	**(869,577)**	**(794,339)**	**(853,103)**	**(1,053,006)**	**(541,569)**	**(556,853)**

Meals Served	*62,531*	*76,040*	*112,342*	*114,991*	*119,999*	*138,790*	*129,256*	*78,782*
Cost per Meal	*$ 21.20*	*$ 19.38*	*$ 13.98*	*$ 13.83*	*$ 15.07*	*$ 15.49*	*$ 16.50*	*$ 18.60*

Without supplemental funding, the City will be required to implement significant service reductions, potentially up to 50%. These reductions may include decreasing the number of meals provided each week, reduced delivery days for HDM, the reduction or elimination of weekend meal coverage, replacing fresh meals with frozen options, and limiting the number of clients served. At the same time, demand for nutrition services continues to grow as seniors on fixed incomes face rising living costs. Any reduction in services would disproportionately impact high-risk seniors who rely on these programs for consistent access to nutritious meals and critical social support. In light of ongoing uncertainty surrounding federal funding, the Department is requesting one-time funds of $312,500 from the City's General Fund as part of the FY 2026-27 Budget Process.

It should be noted that the County grant prohibits the City from charging seniors for their meals, and income verification is not required to participate in the program. However, voluntary contributions are accepted and welcomed. Staff will collaborate with the County to evaluate the proposed contribution. Currently, the County's suggested contribution is $2 per meal for Congregate Meal participants age 60 and older, while participants age 59 and younger are required to pay $4 per meal, which generates approximately $65,000 in revenue annually.

Absent a stable funding source, the Program will continue to face service reductions, ongoing waitlists, and reduced access for some high-risk seniors. An increase in General Fund support, along with continued fundraising and pursuit of external funding opportunities, would help stabilize operations and preserve these critical nutrition services. Taking action at this time is critical to prevent service disruptions and safeguard access to essential nutrition programs for the community's most vulnerable residents.

The Department is committed to actively exploring revenue-generating opportunities and will continue working closely with the County to secure any additional grant funding that

becomes available. External funding efforts may supplement, but not replace, core City funding.

MEMORANDUM

CITY OF BURBANK

PARKS AND RECREATION

DATE: May 5, 2026

TO: Justin Hess, City Manager

FROM: Marisa Garcia, Parks and Recreation Director
VIA: Grace Coronado, Assistant Parks and Recreation Director
By: Dena Moon, Administrative Officer

SUBJECT: Informational Discussion Paper – DeBell Golf Course Financial Update

In March 2018, the tenant and operator of DeBell Golf Course (DeBell) requested early termination of the Lease and Operating Agreement with the City of Burbank (City). In response, the City issued a Request for Proposal (RFP) to find a new operator for the premises until the RFP process could be completed, and on an interim basis beginning July 1, 2018, the Parks and Recreation Department assumed day-to-day operations. During this period, all service providers, including landscape maintenance, golf cart services, and food and beverage (F&B) concessions, were contracted directly with the City.

Following the RFP process, Touchstone Golf, LLC (Touchstone) was selected as the new operator. The Golf Course Management Agreement (Agreement) between the City and Touchstone was executed on December 12, 2018. Under the Agreement, the City pays Touchstone a monthly management fee of $8,000 to oversee golf operations, maintenance, food and beverage (F&B) services, private events, and tournament programming, while the City retains all generated revenues. Touchstone is eligible for a 15% incentive if Net Operating Income exceeds $300,000 annually. The initial Agreement term was five years and six months, with an exercised five-year extension through June 30, 2029.

Touchstone assumed management of golf course operations on December 13, 2018, and clubhouse/restaurant operations on January 1, 2019. The management structure includes a General Manager overseeing all divisions, supported by department heads responsible for F&B, Golf Course Maintenance, Golf Operations, and Sales including events and tournaments.

OPERATIONAL OVERVIEW

DeBell operates as a full-service municipal golf course and restaurant and event facility, including:

- 18-hole golf course
- Par 3/disc golf course
- Driving range
- Golf instruction programs
- F&B operations
- Private events, weddings, and tournaments

Staffing consists of approximately 15 full-time and 32 part-time employees supporting operations, with levels fluctuating based on seasonal demand.

FINANCIAL PERFORMANCE

Over the past six and a half years, the golf course has demonstrated strong and consistent financial performance under Touchstone's management, generating positive net revenue for the City each year, as shown in Table 1. Annual revenues have grown significantly, exceeding $5 million annually in recent fiscal years, while maintaining controlled expenditures. The 2020 pandemic led to a surge in golf participation, and the broader industry is now beginning to return to more typical levels of activity. Despite this normalization trend, the course has continued to perform at a high level. This sustained performance reflects effective operational management, strong community demand, and a diversified revenue base, all of which support the facility's ongoing financial stability. These results align with the City's policy objectives of maintaining self-sustaining operations, minimizing reliance on General Fund resources, and reinvesting in capital improvements to preserve long-term asset value.

Table 1

FISCAL YEAR	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**
Expenditures	$1,229,309	$2,906,655	$2,939,150	$3,684,886	$3,678,113	$4,203,573	$4,241,459
Revenues	$2,004,484	$2,557,407	$3,386,368	$5,026,032	$5,059,950	$5,022,588	$4,905,475
Net Revenue	*$775,175*	*$(349,248)*	*$447,218*	*$1,341,146*	*$1,381,837*	*$819,015*	*$664,016*

REVENUE ENHANCEMENT STRATEGY

As part of the overall financial strategy, Touchstone conducted a competitive market analysis of surrounding municipal golf courses and proposed several adjustments to fees accordingly. Importantly, DeBell remains competitively priced within the local market, supporting revenue growth while maintaining accessibility and minimizing impacts to demand. These adjustments are consistent with the City's policy objectives of cost recovery, fiscal sustainability, and maintaining equitable access to recreational amenities. The green fee rate adjustments effective April 9, 2026, are projected to generate approximately $190,000 in additional annual revenue.

Additional revenue enhancements include increases to ancillary fees not listed in the master fee schedule, such as Canyon Club memberships, tournament and event fees, and driving range pricing. Further long-term revenue opportunities have been identified through increased pricing for private and special events. Due to the advance booking nature of clubhouse events, the increases are expected to be fully realized beginning in Fiscal Year 2027-28.

Touchstone also plans to expand specialized clubhouse programming to increase facility utilization and community engagement. Events such as Starlight Swings, trivia and comedy nights, and food and wine pairings are designed to attract both golfers and the broader community. These efforts assist in maximizing use of the clubhouse during non-peak hours, generating incremental F&B revenue. While these program offerings are currently in the early stages and have not yet generated a measurable return on investment, with consistent scheduling and continued development, they are expected to grow in popularity and contribute more meaningfully to overall revenue over time.

As shown in Table 2, projected revenues are expected to grow steadily from $5.23 million in FY 2025-26 to $6.36 million by FY 2029-30, reflecting the impact of the implemented rate adjustments, capital improvements, turf reduction strategies, and expanded programming initiatives. While expenditures are also projected to increase over the same period, they are expected to grow at a more moderate pace. As a result, net projected revenue increase from $636,356 to $1.33 million, more than doubling over the five-year period. This trend demonstrates improved operational efficiency and a strengthening financial position, supporting the long-term sustainability of the facility.

Table 2

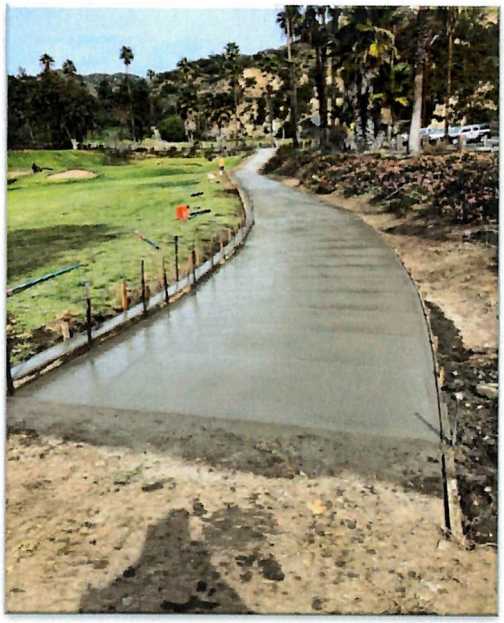
FISCAL YEAR	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**
Projected Expenditures	$4,594,406	$4,686,294	$4,796,549	$4,909,505	$5,025,231
Projected Revenues	$5,230,762	$5,492,300	$5,766,915	$6,055,261	$6,358,024
Net Projected Revenue	*$636,356*	*$806,006*	*$970,366*	*$1,145,756*	*$1,332,793*

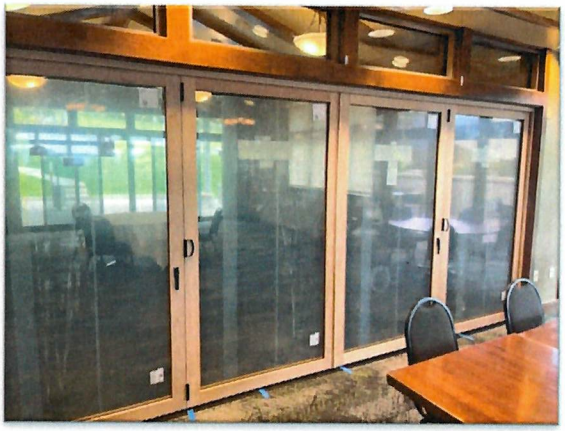
CAPITAL IMPROVEMENT PROJECTS

Throughout the term of the agreement, Touchstone has demonstrated a strong commitment to maintaining and enhancing the golf course and clubhouse through strategic Capital Improvement Projects (CIPs). To date, numerous CIPs have been successfully implemented, resulting in measurable improvements to both course aesthetics and functionality. These include:

- Cart Paths repair and expansion improving flow of game and accessibility;
- Tee box renovations enhancing playability and durability;
- Sand bunker upgrades, including installation of premium tour-grade sand and improved drainage systems;
- Turf replacement on the Par 3 course to improve consistency and visual appeal;
- Netting replacement and expansion to improve safety and range usability;

- Driving range improvements, including turf replacement and new range mats.
- Clubhouse and restaurant enhancements, including sliding doors to create a meeting/event area for large groups, and bridal suite upgrades.





These upgrades have strengthened the overall golfer experience, supported pace of play, and increased the facility's ability to host events.

Future capital investments are necessary to maintain competitiveness and support revenue growth. Planned improvements include:

- Clubhouse and Patio Improvements: Installation of permanent patio heaters and retractable awnings will expand year-round usability for F&B and special event revenue.
- Irrigation Upgrades: Irrigation upgrades on the Par 3 course and Front 9 will improve turf consistency and overall course conditions, leading to higher customer satisfaction. In addition, these improvements are expected to reduce maintenance

requirements and associated labor costs; however, these savings will not be realized until the project is fully completed.

- Driving Range Enhancements: Addition of a shade structure will increase usability during peak daytime hours, especially in the hotter months, increasing higher range revenue.
- Golf Shop Modernization: Updated displays and merchandising fixtures will improve retail presentation and increase per-customer spend.
- Par 3 and Disc Golf Improvements: Enhancements to the Par 3 course will not only elevate the traditional golf experience but also better serve and grow the disc golf customer base, expanding overall facility utilization.
- Clubhouse Expansion: Feasibility, scope, and projected costs of a clubhouse expansion, including design concepts to enhance the room's functionality and flexibility and create a more adaptable venue with increased capacity for meetings and special events.

All these initiatives are designed to generate incremental revenue streams that offset and exceed the investment over time.

OPERATING EXPENSE INCREASES

Consistent with broader economic trends of inflationary cost pressures, rising operating expenses continue to impact financial performance, particularly in payroll and labor, disposable goods, food and beverage supplies, general goods and services. In addition, increases in water utility rates have significantly affected operating costs due to the resource-intensive nature of golf course maintenance, reinforcing the importance of ongoing water efficiency and turf reduction strategies.

The combination of strategic rate adjustments, expanded programming, and diversified revenue streams is projected to outpace expenditure growth. As a result, DeBell is expected to maintain positive net revenue while continuing to deliver high-quality service, preserve asset value, and remain competitive within the regional market.

The requested increase in operating expenditures is consistent with current economic conditions and is necessary to maintain service levels, protect facility quality, and ensure the long-term viability of the operation. At the same time, Touchstone's comprehensive revenue strategy, including rate adjustments, expanded programming, and targeted capital improvements, positions DeBell to continue generating strong and reliable financial returns. This approach supports priorities of financial sustainability, responsible asset management, and enhanced community benefit, while maintaining a high-quality customer experience.

MEMORANDUM

PUBLIC WORKS

DATE: April 30, 2026

TO: Justin Hess, City Manager

FROM: Damian Skinner, Public Works Director DS
BY: John Molinar, Asst. Public Works Director – Streets and Waste Management

SUBJECT: Informational Discussion Paper – Budget Appropriation for Sustainability Activities

BACKGROUND

The purpose of this memorandum is to provide a brief history of funding for sustainability activities organized by the Sustainable Burbank Commission (SBC).

DISCUSSION

During the FY 2024–25 budget process, the City Council requested that the Public Works Department prepare a discussion paper outlining the process by which the SBC could receive and expend City funds for sustainability initiatives. Subsequently, $15,000 in one-time funds was appropriated to support sustainability activities under the guidance of the Public Works Department. The SBC utilized funds to support the Earth Day event at Foy Park, purchase plants for the Community Garden, and provide reusable produce bags for public distribution. During FY 2024-25, total expenditures were $10,633.28.

For FY 2025–26, the adopted budget included another one-time $15,000 for SBC use. These funds were intended to support the Earth Day event, habitat restoration efforts (Community Garden), community outreach, and a foodware rebate program that is intended to provide $500 rebates to assist businesses with complying with the Waste Reduction Ordinance. Over the course of the past year, the Sustainable Commission has devoted significant time to developing a framework for the Waste Reduction Rebate Program. With that work now complete, the Commission has issued one rebate and anticipates a significant rise in rebates the near future. To date, a total of $6,000 has been expended to support the Earth Day event and issue one rebate of $500.

Across FY 2024-25 and FY 2025-26, a remaining balance of $13,366.72 is currently available for sustainability activities. Given the substantial unspent balance, staff is not recommending an additional $15,000 appropriation for FY 2026-27. Instead, staff will continue working closely with the Sustainable Commission to develop a plan for effectively utilizing the remaining funds. Should available funds become insufficient to meet program needs or if additional priorities are identified during the fiscal year, staff will return to Council with a future budget request for consideration.

FISCAL IMPACT

There is no fiscal impact associated with this memo.

CONCLUSION

Public Works has a long-standing record of partnering with the SBC to provide guidance and advance their goals. A key aspect of this partnership is the responsible stewardship of public funds. This approach ensures that the SBC's use of funds complies with the City's fiscal policies and practices and align with Council's goals and objectives. Staff will continue working with the SBC to expend available funds for sustainability initiatives and request additional funding if necessary.

MEMORANDUM

PUBLIC WORKS DEPARTMENT

DATE: April 30, 2026

TO: Justin Hess, City Manager

FROM: Damian Skinner, Public Works Director DS

SUBJECT: Budget Discussion Paper – Consideration of Palm Ave Closure for Community Events

BACKGROUND

At the City Council Meeting on March 24, 2026, Council requested a budget discussion paper regarding the feasibility of using traffic bollards to close a segment of Palm Avenue for use for community events. This memorandum provides an overview of Fire Department and Public Works requirements for street closures and outlines the infrastructure and operational considerations associated with traffic bollard installation.

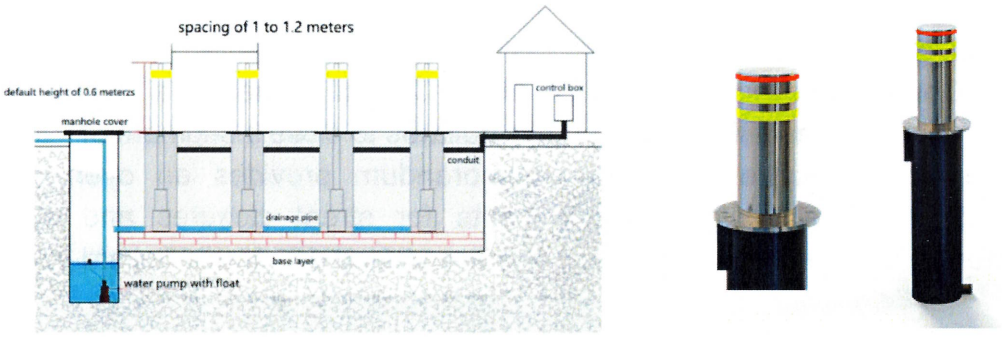
DISCUSSION

Palm Avenue between San Fernando Boulevard and Third Street is a short downtown block lined with storefronts, restaurants, parking lot entrances, and mixed-use buildings. The street carries two-way vehicle traffic, includes curbside parking, and is approximately 40 feet wide. The intersection of Palm Avenue and San Fernando Boulevard functions as an opening to the Palm Paseo in Downtown Burbank. See picture below.

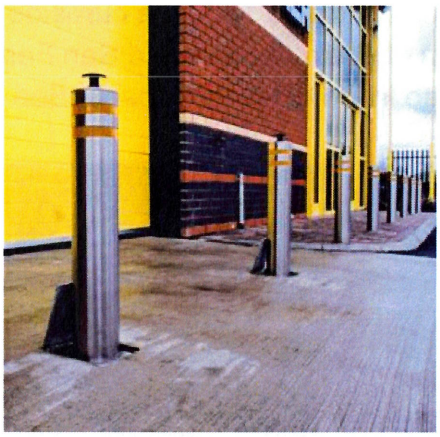
Closing a portion of Palm Avenue to vehicle traffic would require the use of crash-rated traffic bollards to safeguard patrons and vendors. There are three types of commonly used bollards for street-closure applications: automatic retractable, manual retractable, and removable.

Types of Bollards

Retractable bollards, whether automatic or manually operated, are stored below ground when not in use and raised during closure events. Although this system offers the advantage of remaining flush with the roadway surface, retractable bollards are rarely used on busy streets due to conflicts with underground utilities. Installation requires excavating to a depth of approximately five feet to accommodate the bollard and its casing, but most utilities within public streets lie within the upper two to three feet. This creates a conflict that cannot be resolved without utility relocation. Retractable bollards are also considerably more expensive, costing three to four times more than removable systems. Automatic retractable bollards also require additional electrical controls and ongoing maintenance of hydraulic components.



Automatic Retractable Bollard



Manual Retractable Bollard

Removable bollards avoid utility conflicts because their footings generally extend only about one foot deep, remaining clear of utility lines making them less costly to install. Removable bollards require secure off-site storage and staff time to deliver, install, remove, and return them after each closure event. These operational requirements and labor impacts are similar to current practices for setting up and removing barriers and barricades for various community events.

Removable Bollard

Currently, the City owns and utilizes Meridian barriers to temporarily close streets for events, construction, emergencies, or when otherwise necessary. Meridian barriers are mobile, crash tested steel barriers designed for vehicle mitigation and/or securing public events, construction zones, or other perimeters. While specific barrier devices are not mandated, cities are required to implement reasonable and effective measures to prevent unauthorized vehicle entry and protect public safety. The use of Meridian barriers supports compliance with Fire Department operational requirements and helps reduce overall risk exposure associated with temporary closure of active roadway segments.

Meridian Barrier

Lightweight A-frame style barricades made of wood, plastic, or light metal are generally considered appropriate for marking work zones or guiding pedestrians. These types of barricades are not recommended for protecting crowds at a busy public event as they are unable to stop or significantly slow a vehicle. Lightweight barricades can be easily moved by pedestrians, and provide little to no protection from moving vehicles. While some cities continue to use lightweight barricades in certain situations, Public Works has worked closely with the Fire Department and the Police Department to carefully evaluate various types of bollards, steel barriers, and other protective measures for street closures where public safety is paramount. In light of multiple street events across the county that have led to serious injuries and deaths from wayward vehicles, the City has a responsibility to implement effective safety measures rather than rely on minimal traffic-control devices. For that reason, the City is committed to using proven safety methods for street closures to better protect attendees, staff, and the community.

Challenges Associated with Palm Avenue Closure

Palm Avenue between San Fernando Boulevard and Third Street provides access to several businesses and serves as an approach route to the Palm Paseo Walkway.

From a safety perspective, a full or partial closure of Palm Avenue presents significant operational considerations related to emergency response access. The Fire Department typically requires that a minimum 20-foot-wide unobstructed emergency access lane be maintained at all times to ensure safety and timely passage of fire apparatus, ambulances, and other emergency vehicles. Given Palm Avenue's 40-foot width, this requirement substantially limits the remaining area available for event infrastructure, including vendor booth, staging, and other infrastructure.

Maintaining continuous, unimpeded emergency access is a primary safety concern in any street closure scenario. The Fire Department's operational preference is centered on solutions that minimize delay and ensure immediate, predictable access under all conditions. The use of removable bollards presents significant concerns for emergency access control because each bollard must be individually unlocked and manually lifted during an emergency. Their weight and handling requirements could delay emergency response. Fire personnel can remove meridian barriers more quickly and reliably, making them the preferred option for street closures.

Temporary closure of the block would reduce direct vehicle access for businesses and residents, eliminate on-street parking in the Downtown area, and may result in increased traffic volumes on surrounding streets.

Requirements for Hosting a Community Event

An event organizer requesting to host a community event on a city street must apply for a Street Use Permit, which generally requires up to six weeks to process. Early

submission is encouraged to ensure adequate time for departmental review. Once submitted, the application is routed to the following departments:

- Public Works (PW)
- Police Department (BPD)
- Fire Department (FD)
- Community Development Department (CDD)
- Burbank Water and Power (BWP)

Each department evaluates the application based on operational impacts, public safety considerations, and regulatory compliance. If approved by all reviewing departments, the event organizer is issued a Street Use Permit. The Street Use Permit fee depends on the number of planned attendees. The fee for a small event (1-100 attendees) is $281 and goes up to $1,137 for large events (501+ attendees).

Public Works may require a Traffic Management Plan depending on the size and location of the event, which includes a Traffic Control Plan check fee of $271 and inspection fees that range from $100-200 per hour based on the day and hours of the event. PW Street Maintenance staff deploy City-owned Meridian barriers in accordance with the approved traffic control plan. Rental fees are not charged for the Meridian barriers for City-sponsored events, however labor costs for deployment and removal are billed to the event sponsor. The City-owned barriers are not available for rental for non-City events due to asset availability, liability exposure, maintenance costs, and administrative burden, however event organizers may rent barriers from appropriate rental companies.

In addition to permit and inspection fees, event organizers can expect to incur charges related to Police and Fire personnel to ensure public safety and emergency readiness during the event. Total fees incurred for special events can vary depending on the size, duration and scope of an event, but generally range from $7,000 to $22,000.

FISCAL IMPACT

Along Palm Avenue between San Fernando Boulevard and the western end of the Starbucks frontage, the street width is approximately 40 feet. To fully close each end of this segment, eight bollards would be required per intersection, for a total of 16 bollards. The estimated cost for plan design, bollard procurement, and installation is approximately $128,000. Additional operating costs would be incurred for staff to install and remove the bollards for each event. For comparison, installing retractable bollards at the same locations is estimated to cost approximately $380,000.

CONCLUSION

Staff does not recommend closing a segment of Palm Avenue for community events due to the critical need to maintain continuous, unobstructed emergency access in

accordance with Fire Department standards. Additional factors include the significant operational and labor costs associated with implementing and maintaining a secure street closure, including traffic control, barricades, staffing, setup, and ongoing monitoring, and the safety measures necessary to protect pedestrians, event attendees, and surrounding traffic. Furthermore, installing retractable bollard would conflict with underground utilities.

Recommendation

Staff recommends evaluating various streets that could be designated as standard locations for community events. Establishing such a designation would allow staff to identify streets where relocating underground utilities may be feasible to support the future installation of retractable bollards. Although the cost of relocating utilities and installing retractable bollards would be substantial, this approach would greatly simplify event-related street closures and ensure consistent, pre-approved safety routes and measures for Police and Fire. Should the City Council provide direction, staff will evaluate potential locations throughout the City, including the Downtown area, and return to Council with additional information, cost considerations, and recommended options for Council consideration.

MEMORANDUM

WATER AND POWER

DATE: May 5, 2026

TO: Justin Hess, City Manager

FROM: Mandip Kaur Samra, General Manager, Burbank Water and Power
VIA: Joseph Lillio, Chief Financial Officer Joseph Lillio, CFO
BY: Bhakti Sheth, Financial Accounting Manager Bhakti Sheth

SUBJECT: Informational Discussion Paper – Two Customer Service Representative III and Two Field Service Representative Positions for Fiscal Year 2026-27

BACKGROUND

This memo provides an update on Burbank Water and Power's (BWP) Customer Service Division and the need for two new Customer Service Representative (CSR) III positions and two Field Service Representative (FSR) positions for Fiscal Year (FY) 2026–27, an increase of four Full-Time Employees (FTEs). While recognizing current financial constraints, these four new positions are necessary to meet critical operational demands and maintain timely, high-quality customer service for the residents of the City of Burbank (City).

DISCUSSION

The new positions will be budget-neutral in FY 2026–27, the second year of the currently approved two-year budget cycle, with costs offset by the elimination of one Assistant General Manager (AGM) (yielding $303,056 in annual savings), and by reducing energy contracts by $135,845. The positions will be included in the next budget cycle and the utility will continue to evaluate future cost savings offset based on an annual review of renewable contracts and staffing levels.

The growing complexity of managing water and power utilities, including automated metering infrastructure challenges and new development, has increased demand for responsive, high-quality customer service. These conditions necessitate additional

staffing to support meter replacements, billing adjustments, and improved service delivery, especially as current call wait times have, at times, exceeded 20 minutes.

Metrics – Key Performance Indicators (KPIs) for Call Center Hold Times
Hold times measure how long customers wait to speak with a representative or receive assistance and serve as a key indicator of call center efficiency, staffing needs, operational bottlenecks, and overall service quality.

	Average Wait Time	**Industry Standard Goal**
FY 2010-11	1 min., 48 sec.	-
March 2026	9 min., 39 sec.	Under 2 min
FY 2025-26 (Average)	7 min., 21 sec.	Under 2 min

Below is the yearly cost for each position, broken down by salary, benefits, and the total, which will be fully offset in FY 2026-27 by savings of $303,056 from the reduction of an AGM position and $135,845 from reductions in renewable energy contracts.

Position Title	**Salary**	**Benefits**	**Total**
CSR III	$ 74,118.98	$ 32,888.79	$ 107,007.77
CSR III	$ 74,118.98	$ 32,888.79	$ 107,007.77
FSR	$ 78,749.84	$ 33,692.91	$ 112,442.75
FSR	$ 78,749.84	$ 33,692.91	$ 112,442.75
Total (4 FTEs)	**$ 305,737.64**	**$ 133,163.40**	**$ 438,901.04**

CONCLUSION
The new positions will support upcoming infrastructure replacement efforts over the next 12-18 months, address ongoing meter maintenance needs, and strengthen new customer billing services. Growing development in Burbank, bringing in thousands of new dwelling units, will further increase workload, as rising economic pressures drive more complex customer interactions. Staff is managing increased demand for payment arrangements, high-bill inquiries, estimated billing concerns, EV and solar program participation, and new service setups, all of which require sustained staffing support to ensure reliable, affordable, and high-quality utility services.

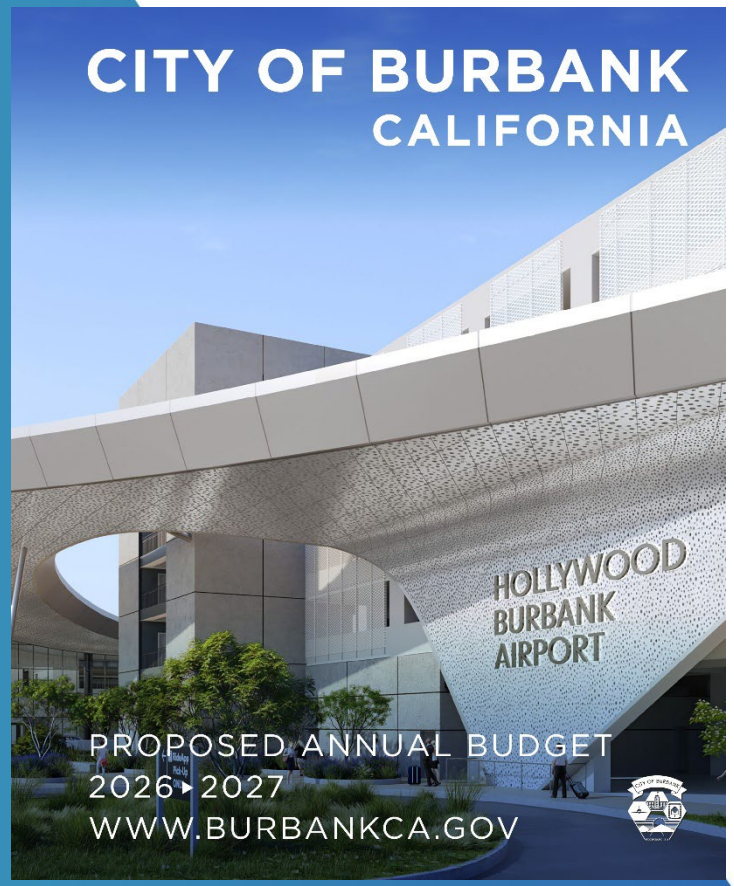
Fiscal Year 2026-27 Proposed Budget

FINANCIAL SERVICES

Overview & General Fund

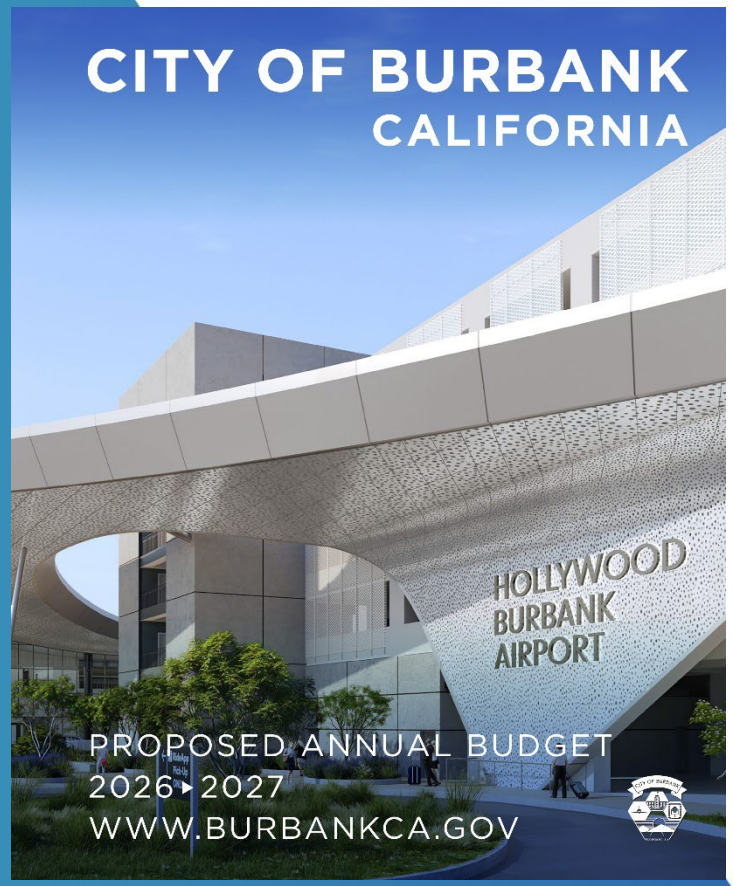
May 5, 2026

FY 2026-27 Budget Presentation



- Review of Proposed Budget Materials
- Citywide Proposed Budget Overview
- General Fund Budget
  - Five-Year Financial Forecast
  - FY 2026-27 Projected Revenues
  - Citywide Fee Schedule
  - FY 2026-27 Proposed Appropriations
  - New Budget Requests
  - Pension Funding Plan
  - Summary of One-time Resources

FY 2026-27 Budget Presentation



- Water Reclamation & Sewer Fund
- Refuse Collection & Disposal Fund
- Burbank Water & Power Funds

Time Permitting:

- Internal Service Funds
- Special Revenue Funds
- Housing & Parking Authorities
- Successor Agency

Review of Budget Materials

<u>Budget Binder is organized with 25 Sections/Tabs:</u>

1. Review of the Proposed Budget
   - Staff report provided for the budget presentation
   - Attached General Fund Budget Matrix and Five-Year Forecast
2. New Budget Requests
   - City Manager approved budget requests submitted by departments
3. Capital Improvement Program (CIP)
   - General City (Non-utility) CIP funding plan
   - CIP Project Sheets for new projects

Review of Budget Materials

4. Budget Summaries
   - High level overview of the Citywide and General Fund budgets
   - Debt Service and Reserve Summaries
   - Citywide Authorized Staffing
   - City of Burbank Financial Policies
5. Revenues
   - Citywide projected revenues by fund and category
   - Revenue sources and descriptions

6-22. Department Line-Item Budgets
   - Organized by department and fund

Review of Budget Materials

23. Agreements and Contracts List
    - List of contracts City Council is authorizing with budget adoption
24. Fee Schedule Changes
    - Summary of proposed changes to the citywide fee schedule
25. Budget Discussion Papers
    - Discussion papers proposed by staff or requested by the City Council
    - Additional memos providing further detail on specific budget items

Availability of Budget Materials to the Public

- City of Burbank Website www.burbankca.gov
- Financial Services Department Public Counter
- City Clerk's Office Public Counter
- Burbank Public Libraries
  - Central Library
  - Buena Vista Branch Library
  - Northwest Branch Library

Budget Presentation Schedule

May 5: Review of Budget Materials, General Fund, Enterprise Funds, Special Revenue Funds, Internal Service Funds, Housing & Parking Authorities

May 19: Continuation of Citywide Budget Presentations, FY 2026-27 Capital Improvement Program (CIP), Discussion Papers

June 2: Public Hearing and Adoption of Citywide Budget and Fee Schedule

U.S. Economic Outlook 2026

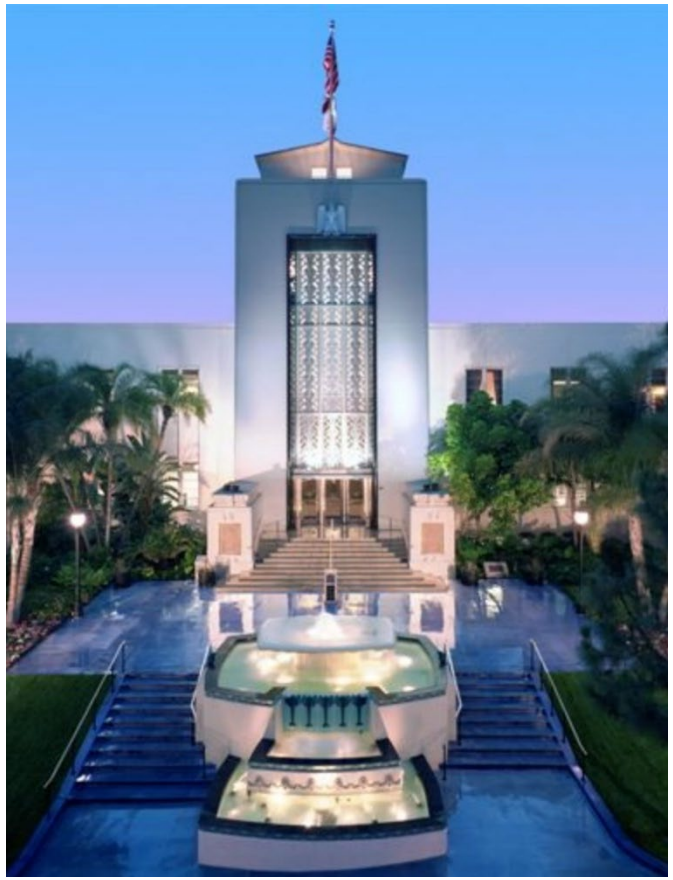
- Real GDP expected to grow by 2.2% in 2026
  - Cooling of labor market/increased unemployment
  - Federal deficit expected to hit $1.9 trillion, debt at 101% of GDP
- Inflation on the rise (March LA CPI 3.4%, US at 3.3%)
  - Driven by fuel prices resulting from Iran conflict
  - Will keep interest rates elevated longer than expected
  - Consumer pullback as prices go up and household savings rates decline

FY 2026-27 California State Budget Proposal

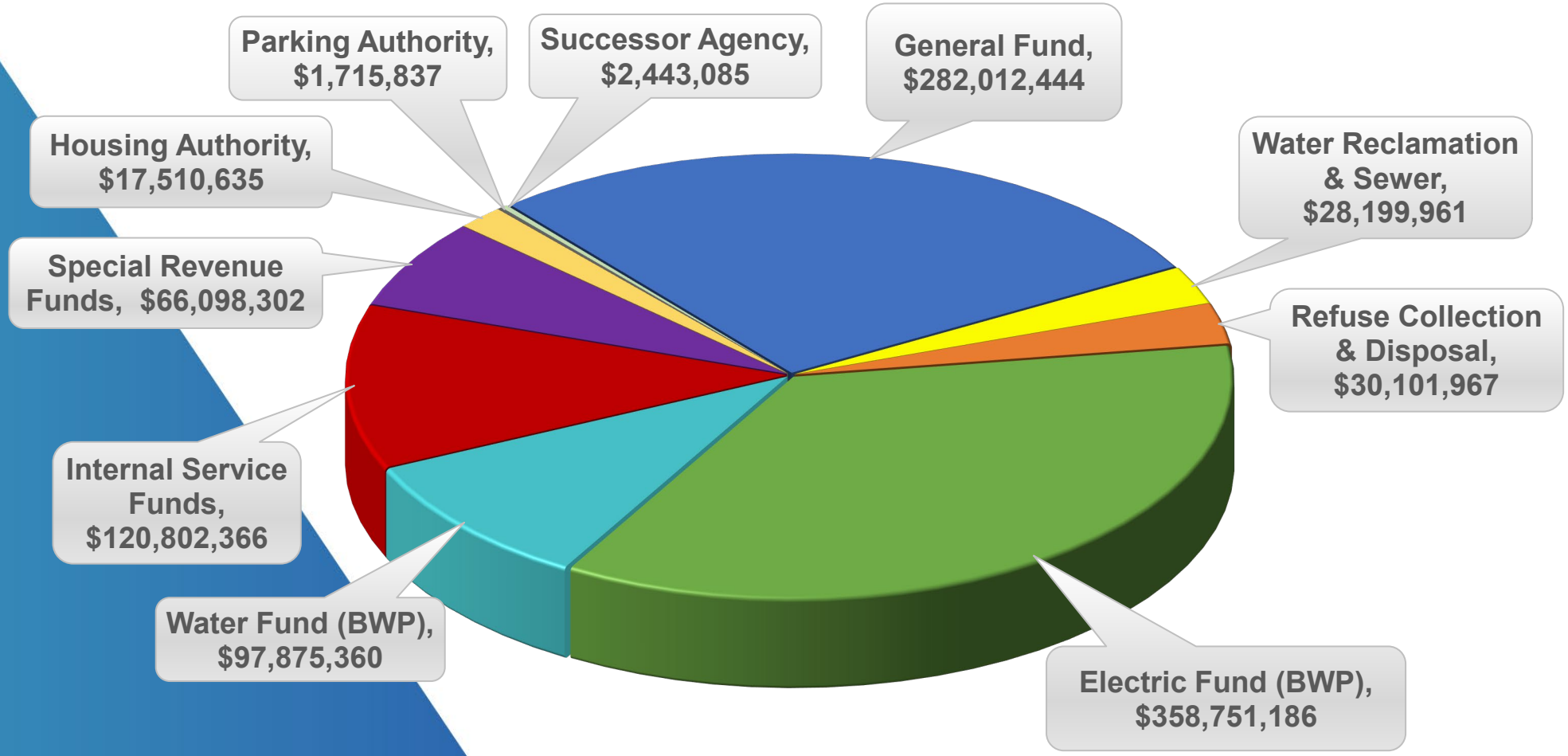
- $349 billion Proposed Budget
  - $248 billion in General Fund spending proposed
  - Includes $4.5 billion in the Special Fund for Economic Uncertainties (SFEU)
- $2.9 billion deficit projected for FY 2026-27
  - Balanced with stronger than anticipated cash receipts
  - Revision of revenue forecast due to anticipated growth in the technology sector
  - Maintains a $7.1 billion Budget Stabilization Account (BSA) withdrawal and proposes a new $3 billion deposit for long-term stability

Proposed FY 2026-27 Burbank Budget

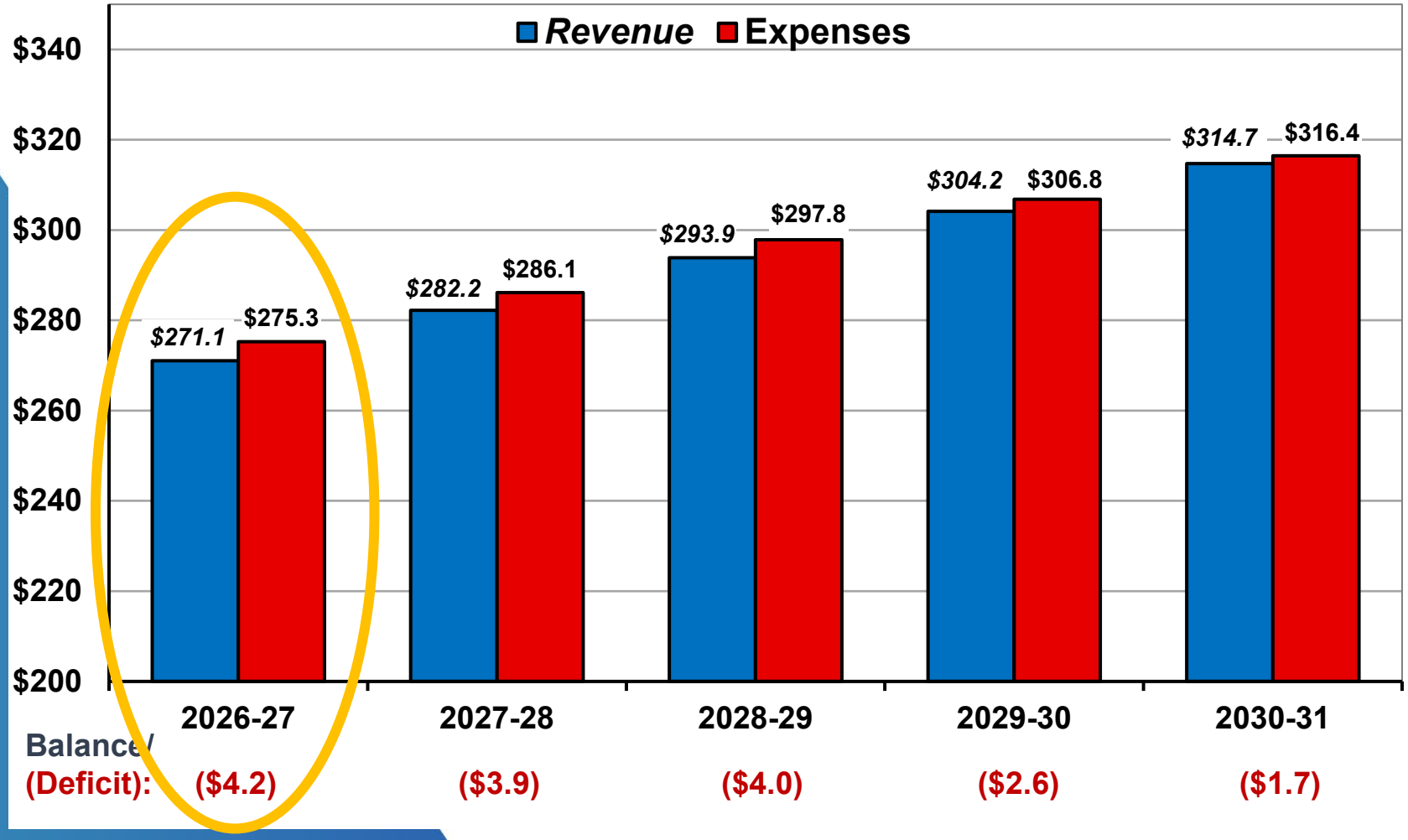
- Maintains programs and services
- Aligns with City Council goals and priorities
- Addresses pension liabilities
- Invests in City infrastructure
- Fully funds reserves



FY 2026-27 CITYWIDE BUDGET
Total Appropriations: $1,014,224,144



General Fund 5-Year Forecast at Mid-Year *(in millions)*



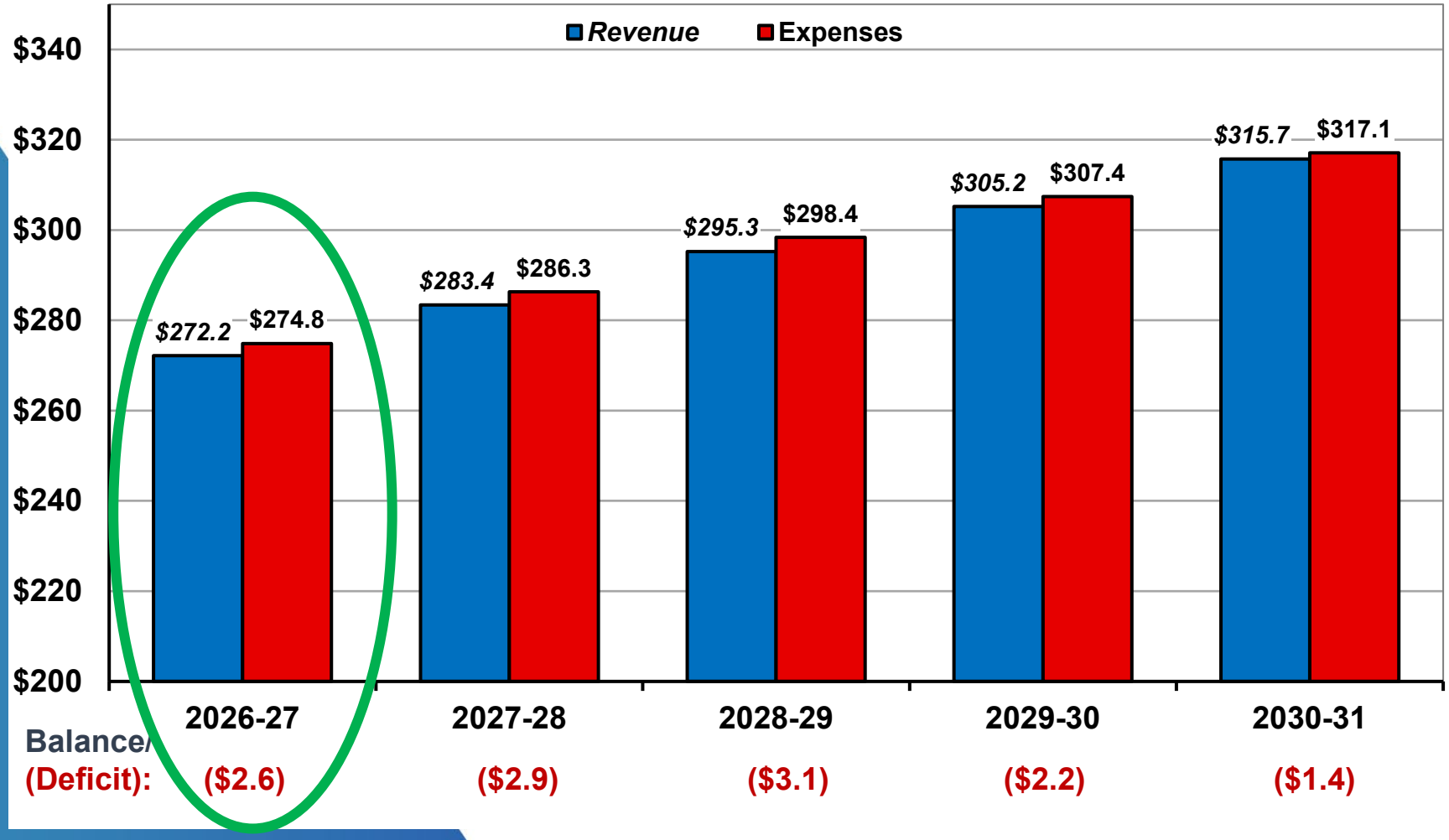
General Fund Budget Deficit: Primary Drivers

- Prior reductions in Sales Tax revenues
  - Decline in auto sales and related County pool receipts
- Inflationary impacts to goods, services, and utilities
- Previously adopted MOU increases
- Increasing insurance/liability costs
- Demand for City services

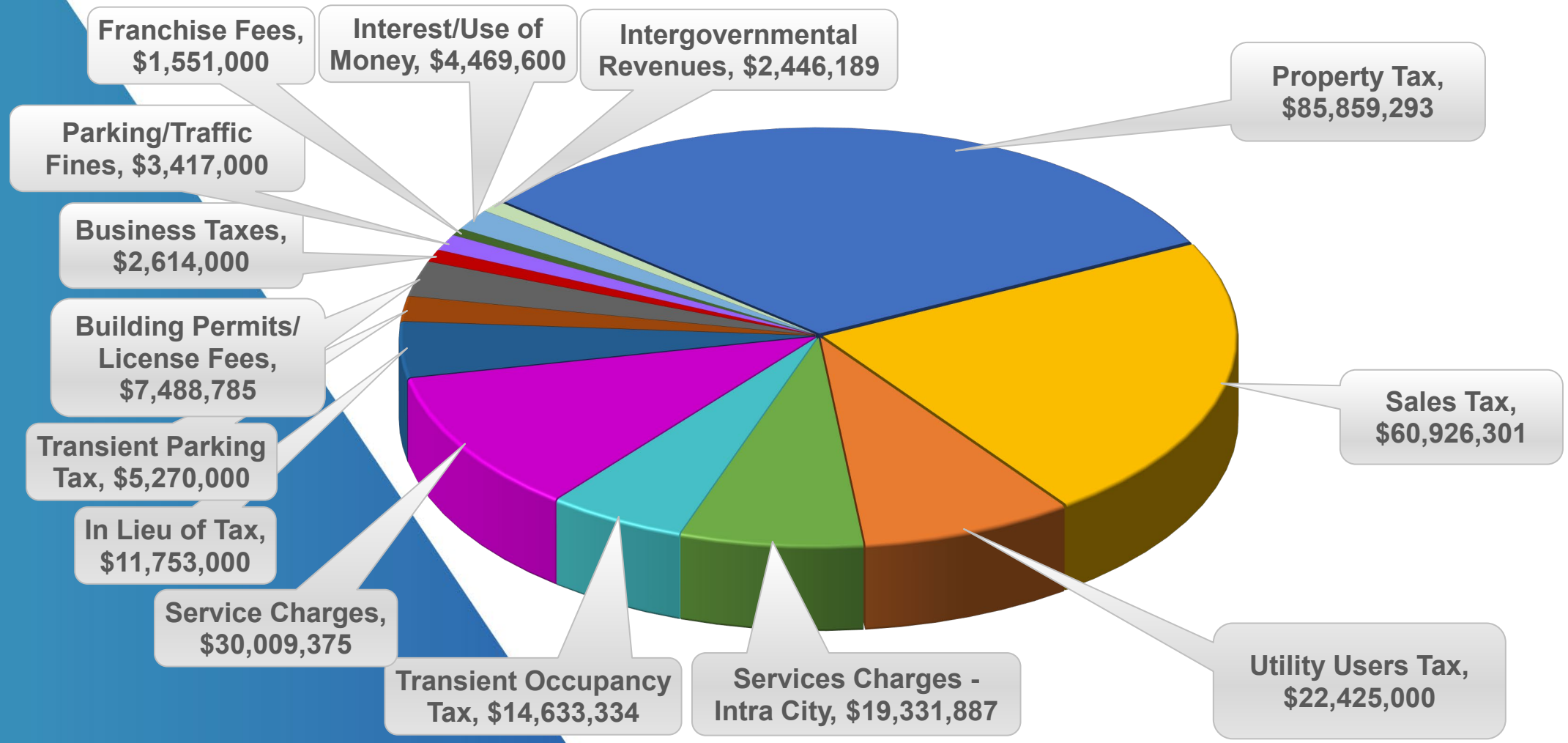
Actions taken to Reduce Deficit

- Minimal new requests in the FY 2026-27 Proposed Budget
- Analyzing opportunities for new/increased revenue
- Participation from Labor groups
  - Implemented Hiring "Chill"
  - Reduction in outstanding Workers Compensation liability
- Use of One-Time Funds
- **Prior City Council Decisions**
  - Pension Funding Policy / Establishment of Section 115 Trust
  - Fully funded Other Post Employment Benefits (OPEB)
  - Established Cost Recovery Policy
  - Implemented paid parking
  - Increased formal reserves

General Fund 5-Year Forecast Proposed FY 2026-27 *(in millions)*



FY 2026-27 General Fund Revenues: $272,194,764



General Fund Recurring Revenues

REVENUE CATEGORY	ACTUAL TOTAL FY 2024-25	ADOPTED RECURRING FY 2025-26	REVISED RECURRING FY 2025-26	PROPOSED RECURRING FY 2026-27	% CHANGE
Sales Tax	$ 61,777,433	$ 63,381,000	$ 59,981,000	$ 60,926,301	1.6%
Property Taxes	79,552,424	82,557,013	82,557,013	85,859,293	4.0%
Utility Users Tax	18,938,967	20,802,308	20,802,308	22,425,000	7.8%
Services Charges - Intra City	16,538,801	17,590,495	17,590,495	19,331,887	9.9%
Services Charges	29,342,183	28,532,293	29,029,794	30,009,375	3.4%
In Lieu of Tax	10,378,721	10,694,333	10,694,333	11,753,000	9.9%
Interest/Use of Money	11,165,587	4,612,156	4,612,156	4,469,600	-3.1%
Parking/Traffic/Other Fines	3,373,211	2,864,000	3,164,000	3,417,000	8.0%
Transient Occupancy Tax	13,352,395	14,407,120	14,207,120	14,633,334	3.0%
Building Permits/License Fees	9,603,976	7,340,031	7,072,531	7,488,785	5.9%
Transient Parking Tax	5,273,058	4,889,040	4,889,040	5,270,000	7.8%
Business Taxes	2,600,906	2,538,000	2,538,000	2,614,000	3.0%
Franchises	1,455,355	1,535,400	1,535,400	1,551,000	1.0%
Intergovernmental Revenues	11,692,885	3,080,218	1,985,961	2,446,189	23.2%
TOTAL REVENUE	**$ 275,135,405**	**$ 264,823,407**	**$ 260,659,151**	**$ 272,194,764**	**4.4%**

Note: *FY 2024-25 includes $16.4M of non-recurring revenue.*

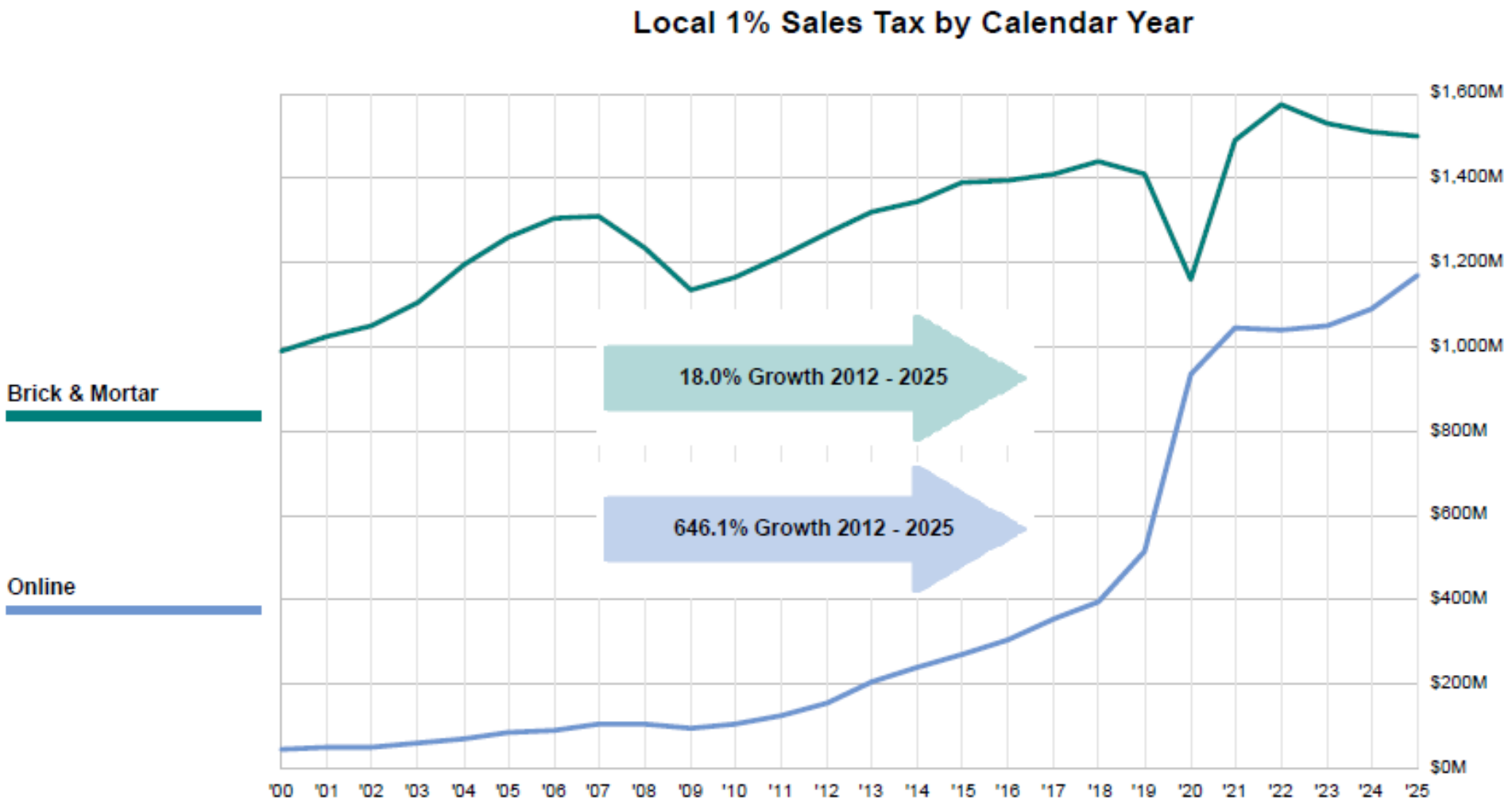
General Fund Revenues

Sales Tax +1.6%

- Preliminary 2025 4th Quarter receipts down -7.8% from prior year
  - Autos & Transportation -53%
  - Business & Industry -15.9%
  - Building & Construction +7.6%
  - General Consumer Goods +7.2%
  - Consumer spending up yet forecasted growth expected to be moderate
- Transactions & Use Tax (TUT) for 4th Quarter 2025 up 1% from prior year

State of California

Brick & Mortar vs. Online Sales of General Consumer Goods



General Fund Revenues

Property Tax +4%

- Burbank's Assessed Value (AV) increased 2.6%, or $854 million (3.7% General Fund)
  - Attributable to commercial and residential development, transfers of ownership (reassessments), and CPI
- Median Q1 2026 Burbank home sale price was $1.3 million
  - Increase of 5% from Q4 2025
  - Increase of 2% from Q1 2025

General Fund Revenues

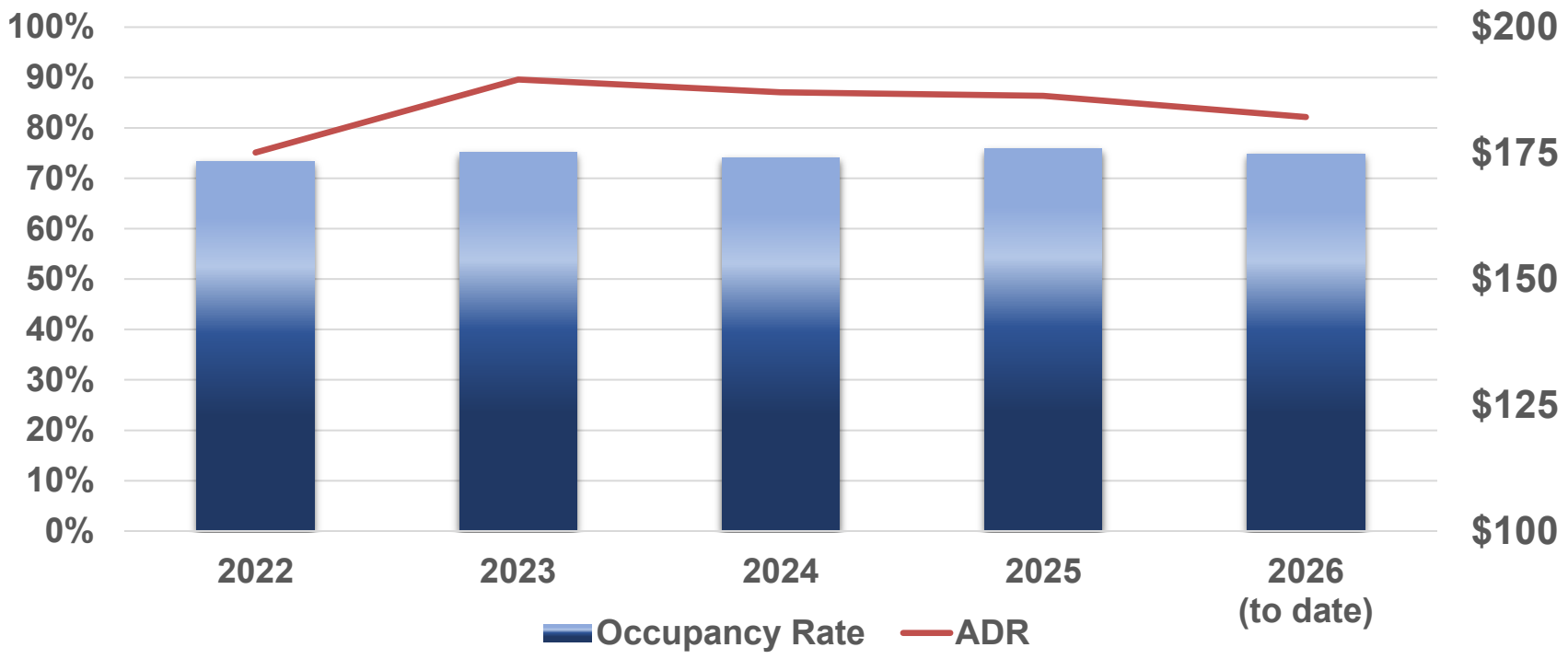
Utility Users Tax (UUT) +7.8%

- 7% UUT rate is applied to electric, gas, and telephone usage
  - Growth attributable to electric rate increase and higher natural gas prices
  - Offset by a decline in wireless revenue
- Assembly Bill (AB) 330 – Local Prepaid Mobile Telephony Services Collection Act
  - Extended the UUT for prepaid wireless services through January 1, 2031

General Fund Revenues

Transient Occupancy Tax (TOT) +3%

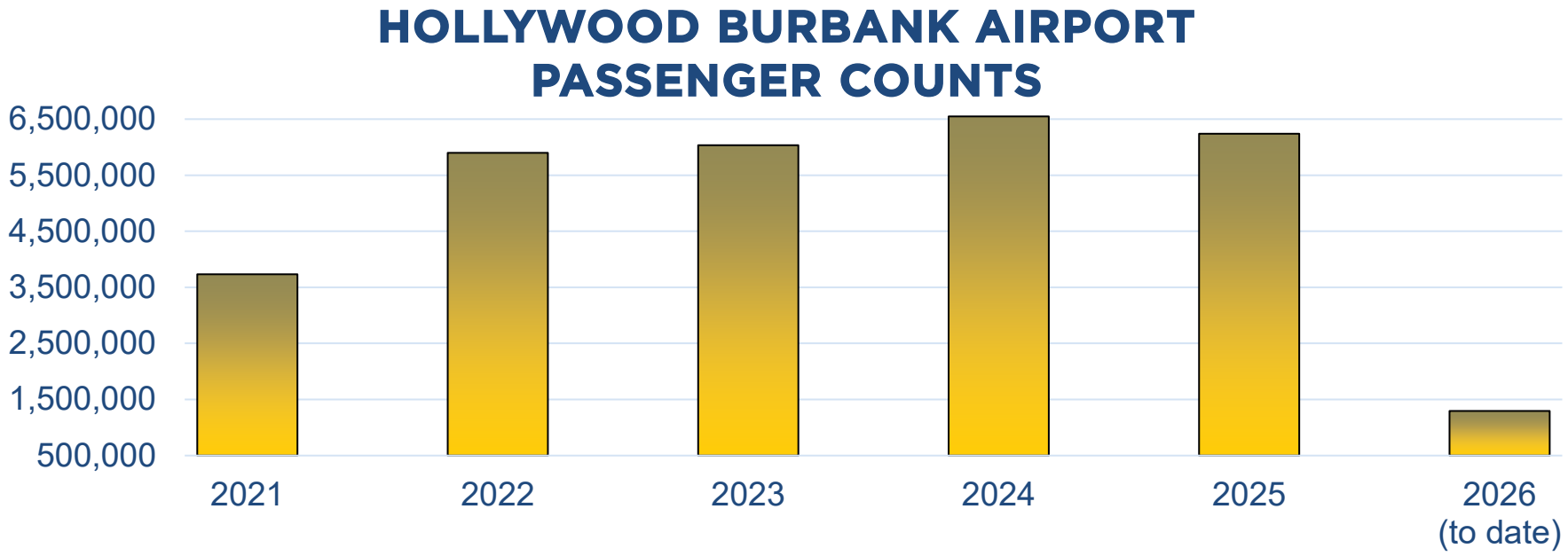
- Average occupancy rate for Q1 2026 is 74.8% and ADR of $182.14
- Tourism growth expected with FIFA World Cup in Summer 2026 and Super Bowl in 2027.



General Fund Revenues

Transient Parking Tax (TPT) +7.8%

- Revenue relies heavily on Hollywood Burbank Airport activity
- Passenger counts decreased -4.7% in 2025 compared to 2024
- FY 2026-27 TPT revenues expected to increase with the opening of the new airport terminal in October 2026



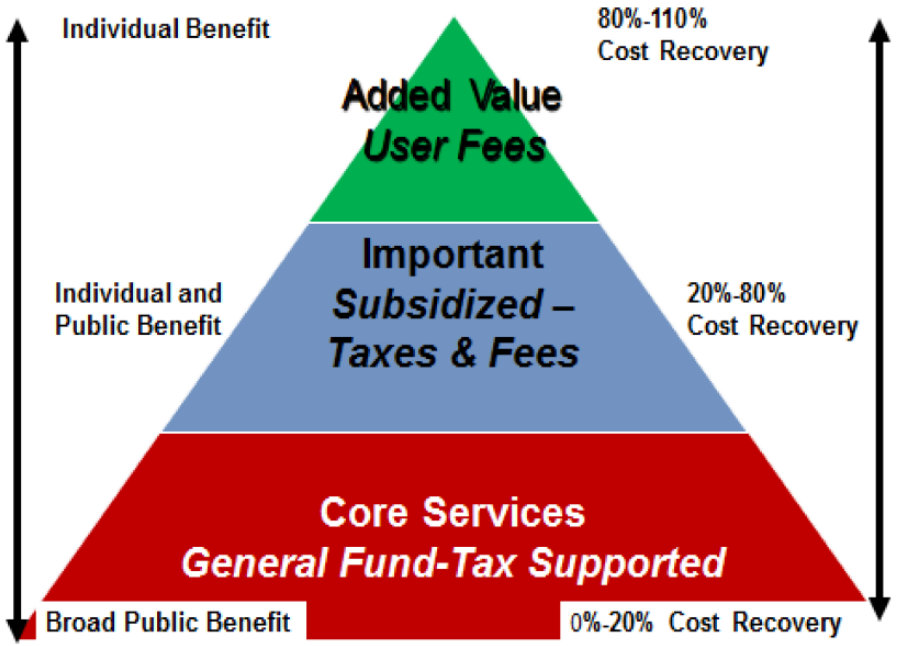
General Fund Revenues

Service Charges +3.4%

- Increase in Emergency Medical Service (EMS) revenue
  - Increase in medical transports from 4th rescue ambulance
  - Participation in Public Provider Emergency Medical Transport (PPGEMT) Program
- Parks and Recreation
  - Opening of Starlight Bowl
  - DeBell golf green fees and contract fees

Citywide Fee Schedule Highlights

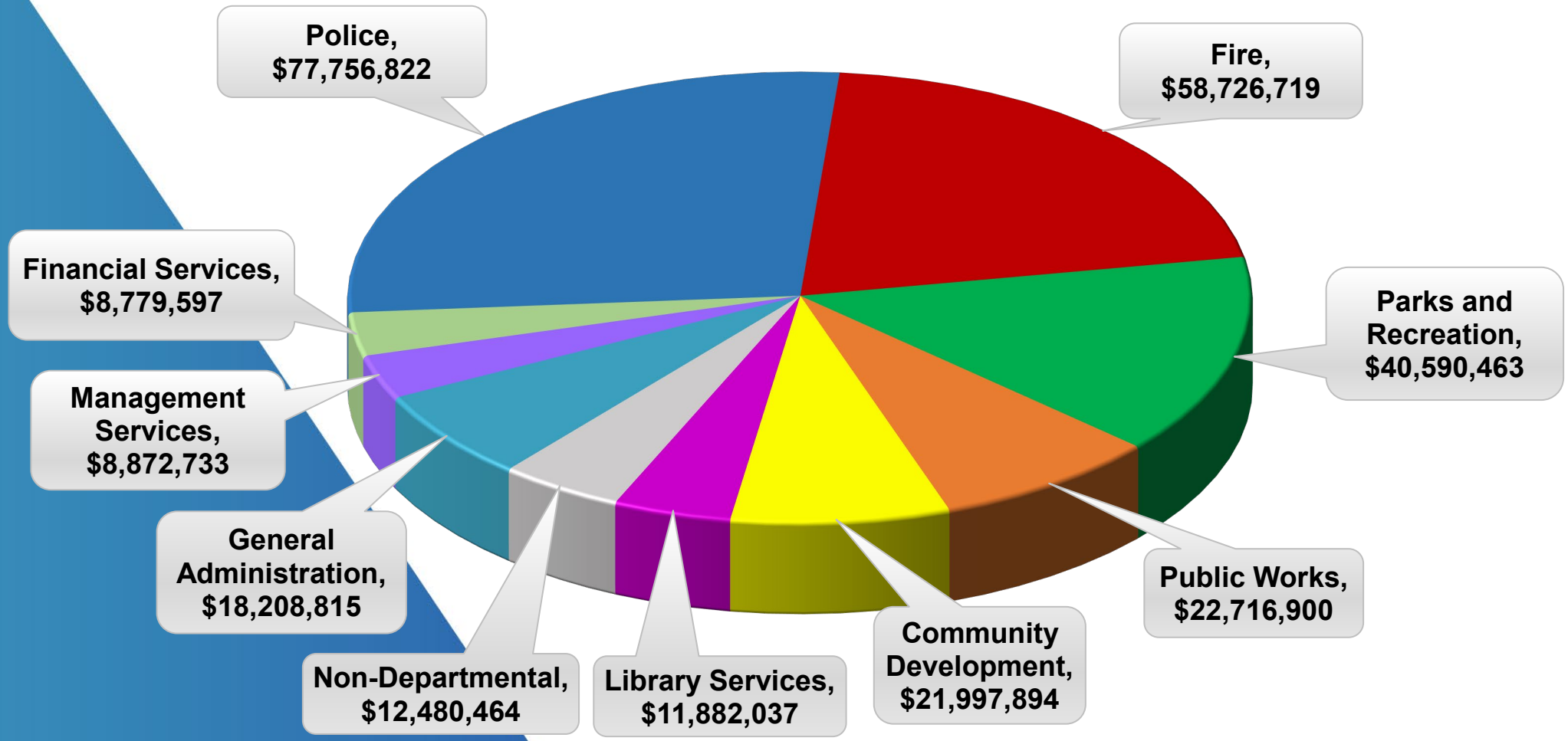
- Last fee study completed in FY 2023-24
  - In compliance with Proposition 26
- Most fees adjusted by CPI (2.7%)
  - Exception made for all filming related services



Burbank Program, Activity, and Service Subsidy (PASS) Program

- Provides Burbank residents in need of financial assistance the opportunity to engage and participate in City programs and services.
- Subsidies available for a wide variety of City Services
- 829 active participants
- For application and eligible programs go to www.BurbankCA.gov/BurbankPASS

FY 2026-27 General Fund Appropriations: $282,012,444



General Fund Appropriations

FY 2026-27 Proposed General Fund Budget includes:

- $1.4 million in new recurring budget requests (net of revenue)
- $3.8 million in one-time budget requests
- $1.8 million in Enterprise Resource Planning (ERP) Software Ramp-up funding
- $4.4 million in additional payments towards pension liabilities

City Council Priorities

- City Services
- Economic Development
- Housing
- Public Safety
- Quality of Life
- Sustainability
- Transportation/Traffic

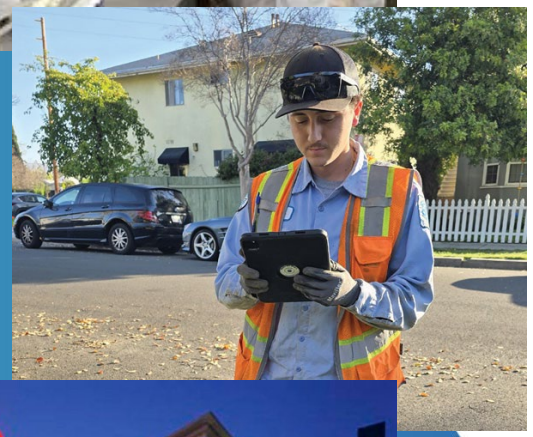
Recurring Budget Requests

- **FD:** 24/7 Rescue Ambulance - $1,625,000
- **PR:** DeBell Golf Course Operating Expenses - $540,012
- **PR:** 4th of July Drone Show – $105,000
- **PR/PW:** Utilities - $366,158

One-time Budget Requests

- **CA:** PRAR Compliance - $100,000
- **CA:** Police Strategic Oversight - $180,000
- **CDD:** Homeless Services and Outreach - $644,063
- **FD:** Replacement of Fire Apparatus - $1,992,925
- **LS:** Job Connect Plus - $90,000
- **MS:** Police Recruitment Program - $79,420
- **PR:** Performing Arts - $100,000
- **PR:** Senior Nutrition Program - $312,500
- **PR:** Recycling Receptacles - $235,000
- **PW:** Custodial Floor Equipment - $60,000

Discussion Papers



- Community Events and Program Grant
- Enhanced Renter Relocation Assistance Program
- Community Arts Grant
- Elderly Nutrition Program Funding Update*
- DeBell Golf Course Financial Update*
- Budget Appropriation for Sustainable Activities*
- Consideration of Palm Avenue Closure for Community Events*
- Two BWP Customer Service Rep. III and Two Field Services Rep. Positions for FY 2026-27*

**Information only*

CalPERS Pension Update

- Unfunded Actuarial Liability (UAL) at just over $435 million
- 75% average funded status among the City's three pension plans

Classification	Actual FY 2025-26	Actual FY 2026-27*	Projected FY 2027-28	Projected FY 2028-29
Police 3% @ 50 Rate	22.80%	21.72%	21.10%	20.60%
Police Liability Payment	$8,314,615	$8,871,926	$9,706,000	$10,824,000
Fire 3% @ 55 Rate	18.32%	17.50%	17.10%	16.70%
Fire Liability Payment	$5,818,144	$7,081,964	$7,667,000	$8,547,000
Misc. 2.5% @ 55 Rate	10.76%	10.49%	10.30%	10.10%
Misc. Liability Payment	$21,711,502	$24,614,685	$26,298,000	$29,636,000

** Amounts shown are the total employer contribution amounts required for FY 2026-27 if the City were to pay CalPERS on a monthly basis. For FY 2026-27, staff is proposing to prepay the UAL payment to CalPERS, which will result in a cumulative net savings of $1,159,879 citywide.*

CalPERS Pension Update

- FY 2024-25 net investment returns of 11.6%
  - Well above expected rate of return of 6.8%
  - Should result in lower Unfunded Actuarial Liability (UAL) and increase the City's funded status for FY 2027-28
  - Adoption of the CalPERS experience study assumptions will offset investment earnings and potentially increase costs
- FY 2025-26 returns will impact UAL in FY 2028-29
  - Strong CalPERS Q1 and Q2 returns could be impacted by fluctuating market conditions
  - Any result below 6.8% could impact costs to PEPRA employees

Proposed Pension Funding Plan
(in 1,000s)

- Proposed use of Section 115 Trust to fund General Fund's share

	Total 4 Year Commitment	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Misc Pension Plan*	**$ 12,000**	$ 3,000	$ 3,000	$ 3,000	$ 3,000
Police Pension Plan	**$ 7,200**	$ 1,800	$ 1,800	$ 1,800	$ 1,800
Fire Pension Plan	**$ 4,800**	$ 1,200	$ 1,200	$ 1,200	$ 1,200
	$ 24,000	**$ 6,000**	**$ 6,000**	**$ 6,000**	**$ 6,000**

** 50% Funded by General Fund*

	Estimated Recurring Savings	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
Misc Pension Plan	**$ (2,344)**	$ (586)	$ (586)	$ (586)	$ (586)
Police Pension Plan	**$ (1,100)**	$ (275)	$ (275)	$ (275)	$ (275)
Fire Pension Plan	**$ (768)**	$ (192)	$ (192)	$ (192)	$ (192)
	$ (4,212)	**$ (1,053)**	**$ (1,053)**	**$ (1,053)**	**$ (1,053)**

Projected FY 2026-27 General Fund Balance

Anticipated Recurring Revenue	$272,194,764
Less: Proposed Recurring Appropriations	(274,841,883)
TOTAL RECURRING DEFICIT	**($2,647,119)**

Projected FY 2026-27 General Fund Balance

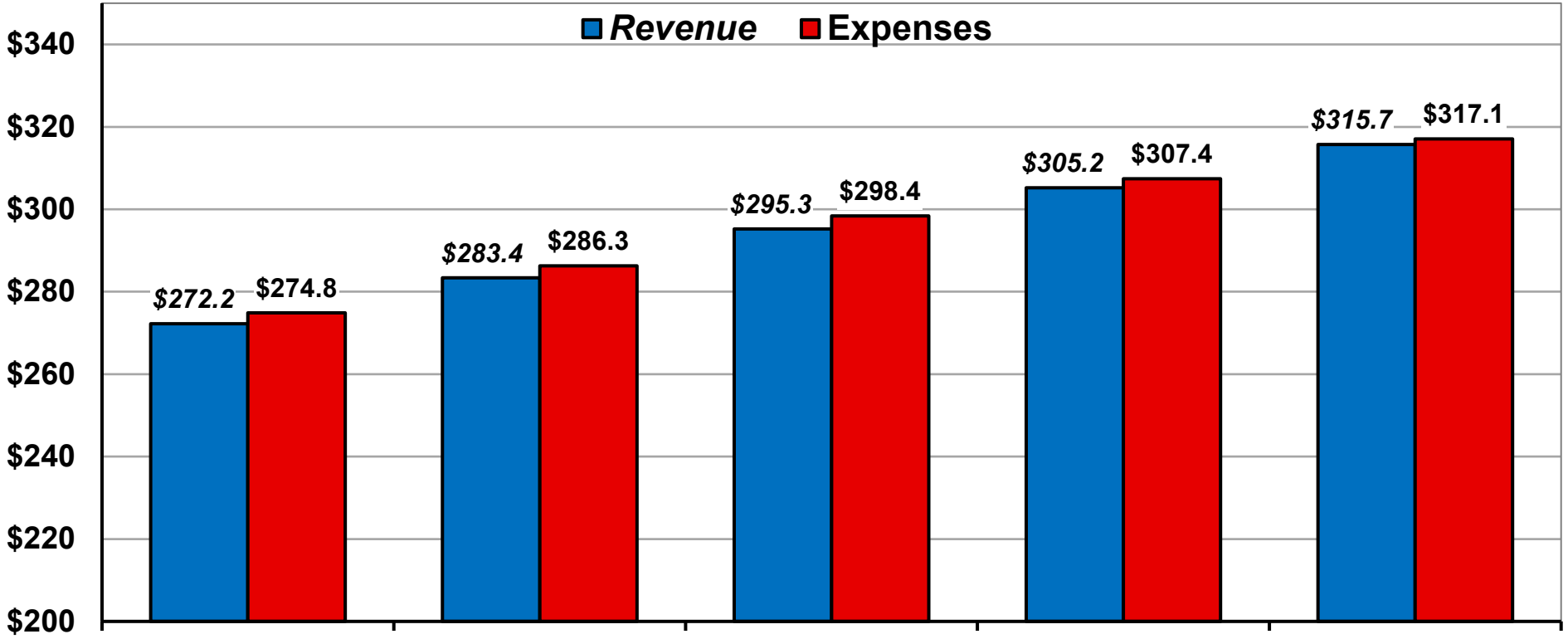
Projected Spendable Fund Balance 6/30/26	**$34,237,100**
Projected Non-Recurring Revenue/Resources FY 2026-27	4,547,950
Estimated Budget Savings FY 2026-27	5,496,838
Less: Required Reserve Contributions	(3,484,003)
Less: Proposed Non-Recurring Budget Items	(3,952,658)
Less: Proposed ERP Ramp-up Funding	(1,803,703)
Less: Proposed Additional Pension Contributions	(4,414,200)
TOTAL NON-RECURRING BALANCE	**$30,627,324**

Projected FY 2026-27 General Fund Balance

TOTAL RECURRING BALANCE	**($2,647,119)**
TOTAL NON-RECURRING BALANCE	**$30,627,324**
PROJECTED SPENDABLE BALANCE 6/30/27	**$27,980,205**

General Fund 5-Year Forecast

(in millions)



	2026-27	2027-28	2028-29	2029-30	2030-31
Balance/ (Deficit):	($2.6)	($2.9)	($3.1)	($2.2)	($1.4)

Ending GF Balance: $28.0 → $26.8

Financial Forecast Risks & Rewards

- Tax revenue from continued development
- Replacement airport terminal opening
- Tourism impacts of World Cup and Olympics
- Pension savings from additional payments
- General Fund cash position

- Cooling of retail and auto sectors
- Local unemployment/layoffs
- Increasing inflation and fuel prices
- Political/Geopolitical instability
- CalPERS investment losses/assumption changes

Unrestricted General Fund One-time Resources

Projected General Fund Balance 6/30/27	$27,980,205
RESERVES AND SPECIAL ACCOUNTS:	
15% Working Capital	$39,441,065
5% Emergency Contingency	13,147,022
Up to 5% Budget Stabilization	13,147,022
Compensated Absences	4,026,625
Section 115 Pension Trust (as of March 2026)	35,386,505
Total Available One-Time Resources	**$133,128,444**

Conclusion

The FY 2026-27 General Fund Proposed Budget:

- Forecasts a recurring deficit of **$2.6 million**
- Projects a remaining one-time balance of **$28 million** at year-end
- Reflects the City Council's goals and priorities
- Appropriates one-time funds towards pension liabilities, generating recurring savings
- Fully funds the City's formal reserves

Questions?

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jbecker@burbankca.gov

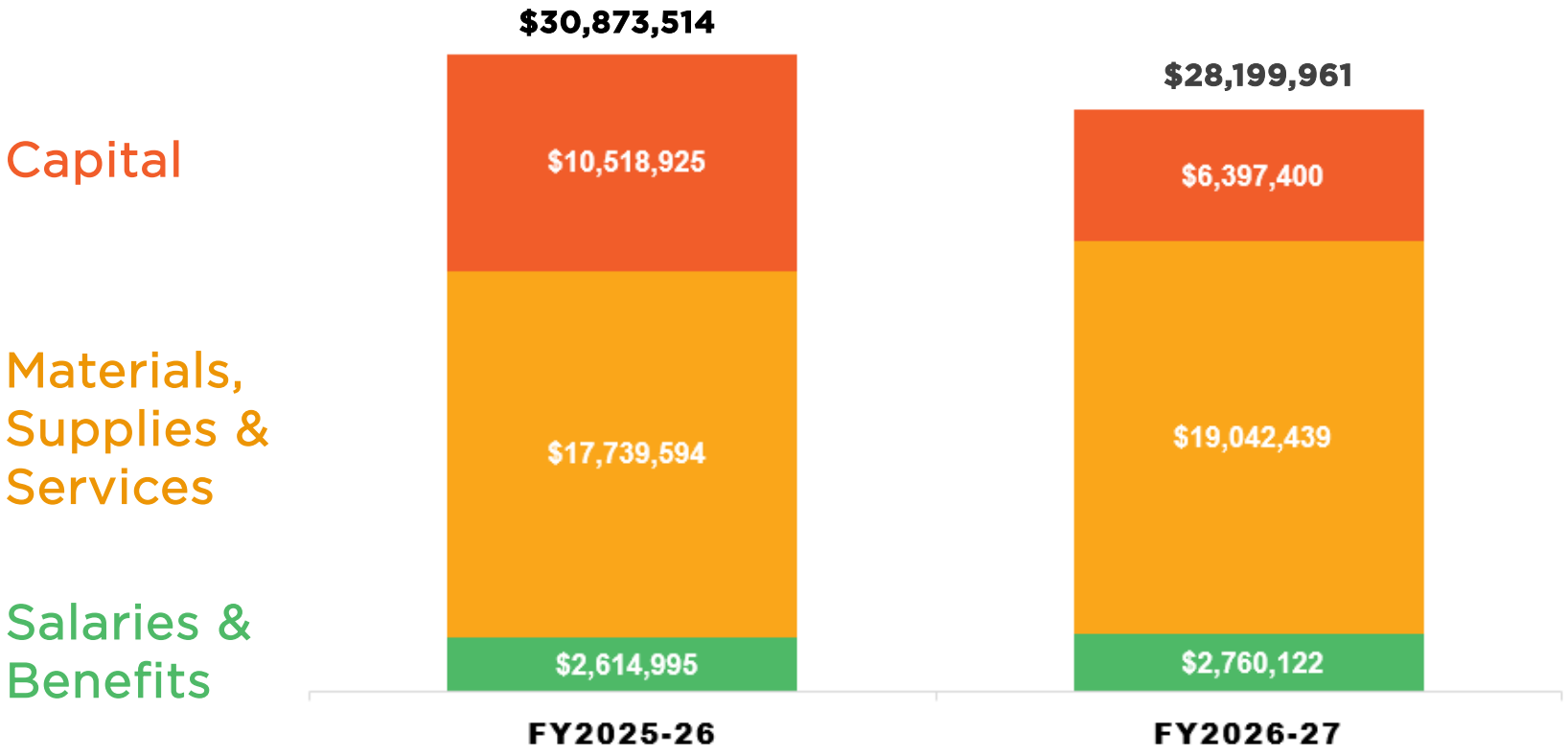
Fiscal Year 2026-27 Proposed Budget

Water Reclamation & Sewer Fund 494

City Council
May 5, 2026

PUBLIC WORKS

FUND 494 OVERVIEW



FINANCIALS

	FY 2025-26 Proposed Budget	FY 2026-27 Proposed Budget
Revenues		
Operating	$ 23,280,111	$ 22,853,020
Non-Operating	1,129,966	989,612
Total	**$ 24,410,077**	**$ 23,842,632**
Expenses [2]		
Operations & Maintenance	$ (23,103,221)	$ (21,789,628)
Non-Operating	19,044	12,933
Total	**$ (23,084,177)**	**$ (21,776,695)**
Change in Net Position	**$ 1,325,900**	**$ 2,065,937**

CASH RESERVES

	FY 2025-26 Proposed Budget	FY 2026-27 Proposed Budget
Estimated Beginning Cash Balance	$ 40,424,263	$ 23,805,347
Change in Net Position	1,325,900	2,065,937
Change in AP, AR, MVA & Prepaid	(5,457,523)	$ -
Depreciation	3,407,820	3,296,196
Obligations		
Bond Principal Payments	(189,688)	(192,313)
CIPs & Capital Outlay	(15,670,026)	(6,397,400)
CalPERS UAL One-Time Payment	(35,400)	(35,400)
Estimated Ending Cash Balance	$ 23,805,346	$ 22,542,367
Reserves for Financial Policies	(18,302,470)	(18,972,877)
Reserves for Hyperion	(2,090,886)	(2,090,886)
Estimated Unrestricted Cash Balance	$ 3,411,990	$ 1,478,604

APPROVED SEWER RATES

- Similar to FY 2025-26, a 6% increase was approved for FY 2026-27
- Sewer service charges for Single-Family Residential properties are:

Approved

July 2025 - Dec 2026	FY 2024-25 Rate	FY 2025-26 Adopted Rate	Monthly Impact	% Change
	$28.31	$30.01	$1.70	6.0%

Calendar Year 2027	FY 2025-26 Rate	FY 2026-27 Adopted Rate	Monthly Impact	% Change
	$30.01	$31.81	$1.80	6.0%

SEWER RATE DRIVERS

- Regulatory permit requirements (SWRCB, RWQCB)
- Contractual charges from the City of LA
- Capital improvement projects
- Inflationary impacts to operate and maintain the BWRP and sewer system Citywide.

WASTEWATER SERVICES

Burbank Water Reclamation Plant

- Collection System, including 2 Sewer Pump Stations
- Burbank Water Reclamation Plant (BWRP)
  - Compliance with Federal and State mandates
  - Generation of recycled water
- Implementation of the City's NPDES Permit for BWRP issued by the RWQCB

WASTEWATER SERVICES (cont'd)

- Annual cleaning of all 230 miles of City sewer mains
- Maintenance of 3,800 sewer manholes
- Routine video inspection of pipelines

Combo Truck

Inspection Van

PROJECT HIGHLIGHTS – RIVERSIDE SEWER IMPROVEMENTS

- Provides capacity upgrades
- Limits: Riverside Drive from Johnny Carson Park to Beachwood Drive
- Design Schedule: FY27-28
- Construction Schedule: FY28-29
- Construction Cost: $5M

Reference: Providencia Sewer Improvements

PROJECT HIGHLIGHTS – CHANDLER SEWER IMPROVEMENTS - PHASE I

- Provides capacity upgrades
- Limits: Chandler Blvd. from California Street to Lake Street
- Design Schedule: FY27-28
- Construction: Schedule: FY28-29
- Construction Cost: $6M

Reference: Leland Sewer Improvements

ADDITIONAL HIGHLIGHTS – L.A. HYPERION SEWER

City of LA – Hyperion WRP

- Continue to work with City of LA on Hyperion Sewer flow/billing
- Payments have been made to Los Angeles totaling approximately $36.7M
  - Estimated Payments through Flow Year 2025-26
  - Reconciliation Payments through Flow Year 2023-24
- Maintaining Hyperion Reserve

QUESTIONS?

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PUBLIC WORKS

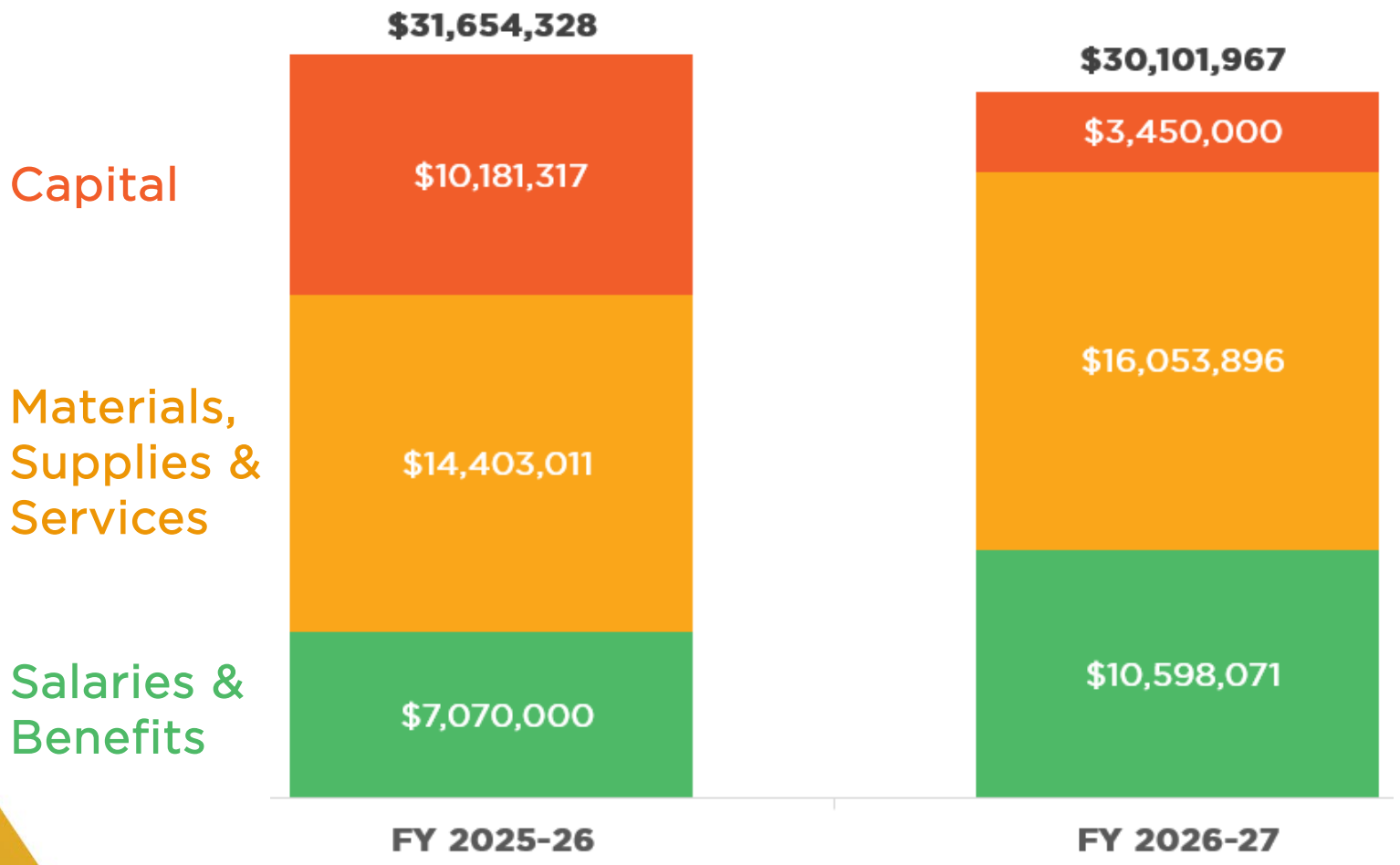
Fiscal Year 2026-27 Proposed Budget

Refuse Collection & Disposal Fund 498

PUBLIC WORKS

City Council
May 5, 2026

FUND 498 OVERVIEW



FINANCIALS

	FY 2025-26 Year-to-Date [1]	FY 2026-27 Proposed Budget
Revenues		
Operating	$ 23,048,100	$ 26,475,492
Non-Operating	2,124,583	1,609,829
Total	**$ 25,172,683**	**$ 28,085,321**
Expenses		
Operations & Maintenance	$ (26,061,906)	$ (26,651,967)
Non-Operating	(5,000)	(3,000)
Total	**$ (26,066,906)**	**$ (26,654,967)**
Change in Net Position	**$ (894,222)**	**$ 1,430,354**

CASH RESERVES

	FY 2025-26 Year-to-Date [1]	FY 2026-27 Proposed Budget
Estimated Beginning Cash Balance	$ 51,245,605	$ 41,152,996
Change in Net Position	(894,222)	1,430,354
Change in Operating Activities	970,603	
Depreciation	1,455,350	1,237,925
Obligations		
Bond Principal Payments	-	-
CIPs & Capital Outlay	(11,498,339)	(3,450,000)
CalPERS UAL One-Time Payment	(126,000)	(126,000)
Estimated Ending Cash Balance	**$ 41,152,997**	**$ 40,245,275**
Reserves for Financial Policies, C&D & Equipment	(10,667,100)	(9,801,455)
Reserves for Landfill Closure	(20,564,137)	(20,764,137)
Estimated Unrestricted Cash Balance	**$ 9,921,760**	**$ 9,679,683**

SOLID WASTE COLLECTION SERVICES

Solid Waste Collection

Solid Waste Operations

- Trash, Recycle & Organics
- Temporary Bins
- Education & Guidance

600

RECYCLE CENTER SERVICES

Earth Day 2026

Recycle Center Operations

- Recyclables Processing
- Education and Outreach
- Drop-off for universal wastes
- Regulatory reporting

601

LANDFILL SERVICES

Landfill Cell

Landfill Operations

- Sanitary trash disposal
- Organics processing
- Regulatory reporting
- 93-year lifespan

STREET MAINTENANCE SERVICES

Street Sweeping

Street Cleaning

- Street Sweeping
- Illegal Dumping
- Homeless Cleanups
- Stormwater Compliance

REFUSE FUND RATES

- Council approved an 8% increase for two years.
- First increase: July 1, 2025 – Dec 31, 2026 (18 months)
- Second increase: Jan 1, 2027 – Dec 31, 2027

These rate increases are necessary to meet the demands of state and local mandates and rising inflationary costs for materials, supplies and services.

July 25 - Dec 26	FY 2024-25 Proposed Rate	7/1/25-12/31/26 Proposed Rate	Monthly Impact	% Change
	$39.15	$42.28	$3.13	8.0%

Calendar Year 2027	7/1/25-12/31/26 Proposed Rate	CY 2027 Proposed Rate	Monthly Impact	% Change
	$42.28	$45.66	$3.38	8.0%

The increases shown are for a Single Family 64-gallon cart, which are the most abundant type in the City

CAPITAL PROJECTS - LANDFILL

Prepping Side Slope for Liner

- Side Slope Liner Expansion Project: ($1.8M)
- Phase IID Liner Expansion Project: ($8M)
- Phase IIE Liner Expansion Project: ($8M)

SOLID WASTE COLLECTION HIGHLIGHT

Testing Electric Trash Truck

LANDFILL HIGHLIGHT

New Organics Shredder

607

QUESTIONS?

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PUBLIC WORKS

Burbank Water & Power's Proposed FY 2026-27 Budget

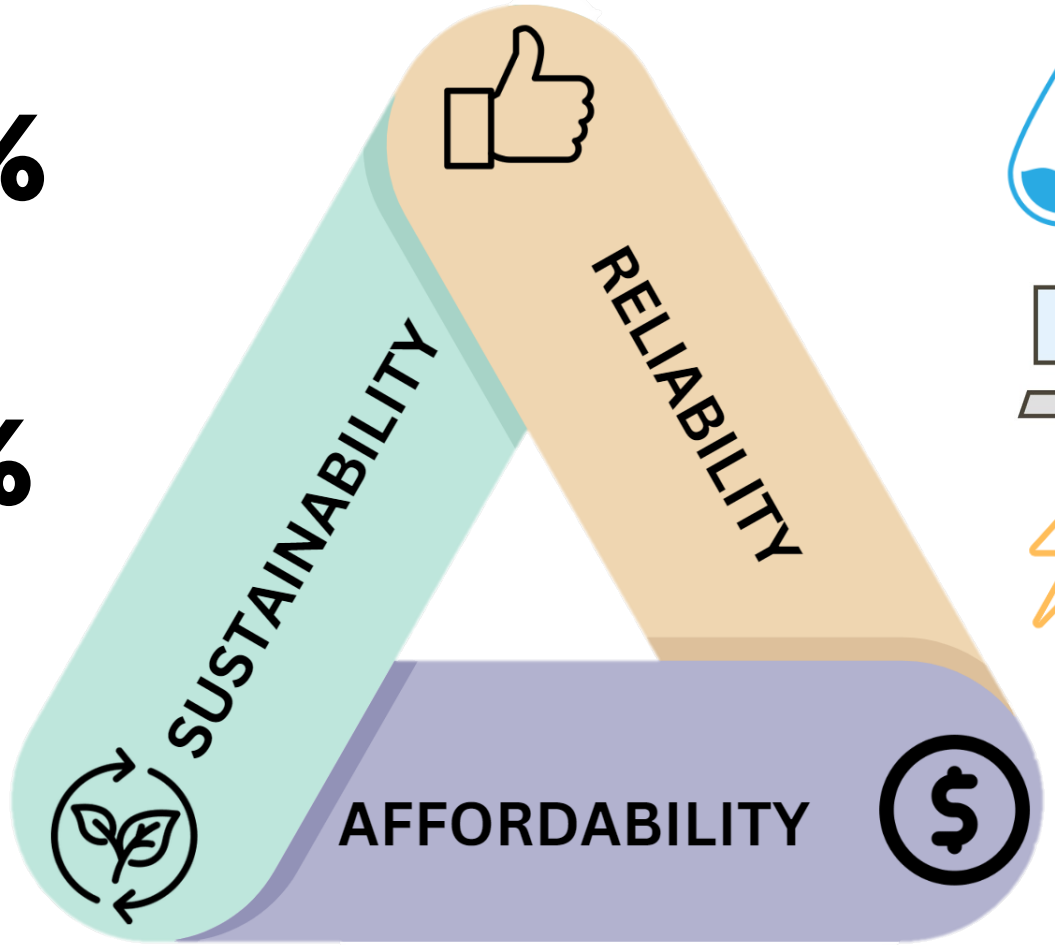
City Council
May 5, 2026

WATER AND POWER

BWP Performance

20%

48%



99.999%

99.999%

99.997%

Low Regional Rates

BWP Strategic Plan

Focus on increasing reserves

- Natural disaster resiliency
- Unfunded State mandates
- Maintain and improve favorable bond ratings
- Strengthen internally funded capital reserves
- Reductions in demand

FY 2026-27 Key Budget Updates

Drivers include:

- Increase in labor costs (salaries & benefits) driven by union negotiations
  - Rise in pension costs & voluntary contributions towards Unfunded Actuarial Liability Pension (UAL)
- Addition of new positions due to regulatory mandates & compliance
- Investment in large one-time capital projects
- Water bond issuance

Capital Project Drivers

- Unfunded mandates, regulatory compliance, aging infrastructure & reliability concerns
- Capital projects required to expand infrastructure capacity and support future growth with demand increases
- Long lead time with supply chain issues requires immediate capital procurement
- Budget authority needed upfront—cost only increases over time

Proposed Staffing Updates

Electric Fund

- (2) Power Plant Operators
- (2) Customer Service Rep III
- (2) Field Service Rep

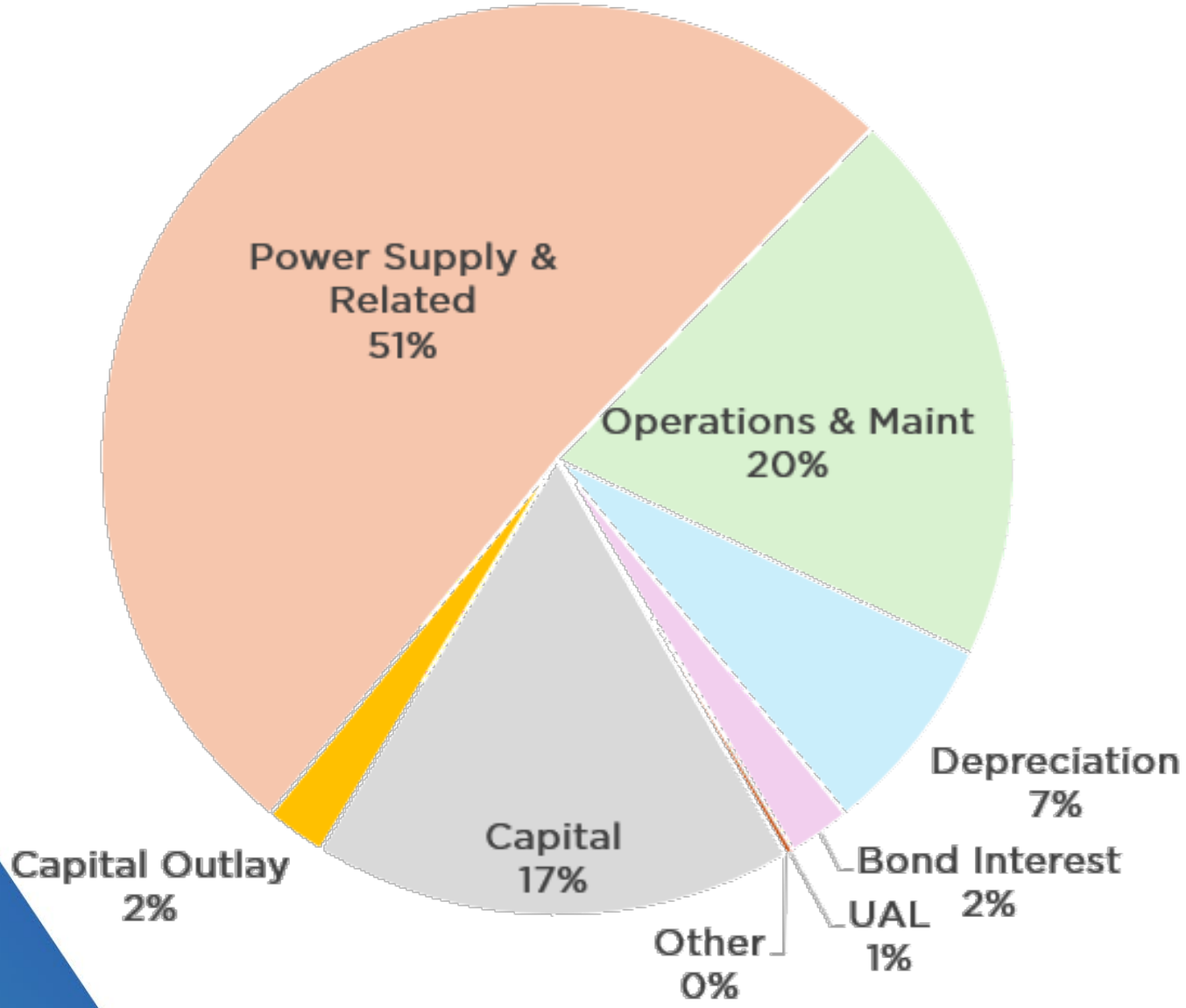
Water Fund

- Water Quality Analyst
- Water Inspector

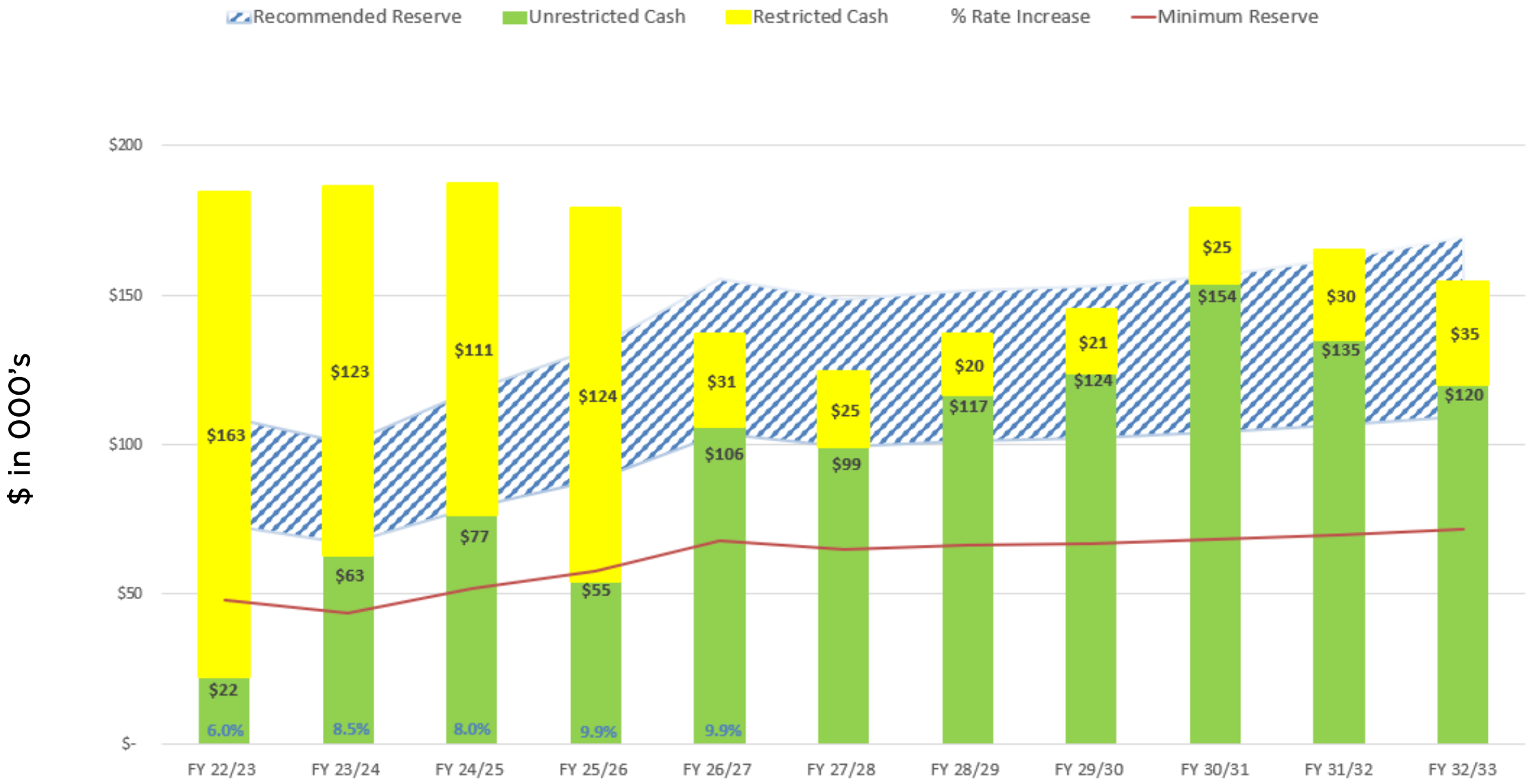
Proposed Budget Authority

($ in 000's)	Adopted FY 2025-26	Proposed FY 2026-27	Increase / (Decrease)
Electric Fund	$415,426	$358,751	($56,675)
Water Fund	$71,956	$97,876	$25,920
Communications Fund	$6,642	$6,535	($107)
Street Lighting Fund	$5,168	$4,199	($969)
MPP Operating Fund (SCPPA)	$30,063	$32,351	$2,288
Tieton Operating Fund (SCPPA)	$2,183	$2,375	$192
Total Authority	**$531,438**	**$502,087**	**($29,351)**

Electric Budget Authority ($359M)



Electric Cash Reserves



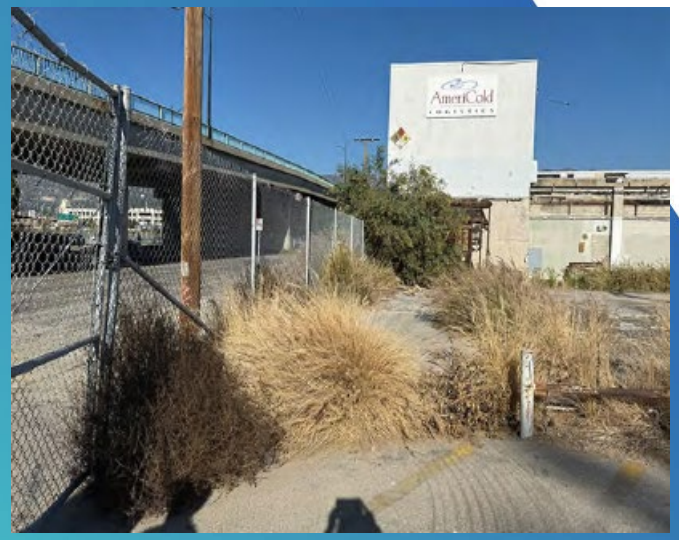
Electric Five-Year Capital Plan

	2026-27 Forecast	2027-28 Forecast	2028-29 Forecast	2029-30 Forecast	2030-31 Forecast	FY 2026-27 to FY 2030-31 Forecast Total
Power Supply Improvement Projects	8,358,274	16,125,000	950,000	21,175,000	375,000	46,983,274
Operations Technology	300,000	2,000,000	1,350,000	450,000	-	4,100,000
Distribution	41,514,850	39,705,675	34,876,884	27,055,145	31,731,640	174,884,194
New Customer Projects/AIC	7,090,150	11,242,920	15,178,770	10,750,170	20,728,720	64,990,730
Facility Renovations	3,291,300	779,900	765,000	755,400	875,000	6,466,600
ONE Burbank	500,000	500,000	500,000	610,000	3,260,000	5,370,000
Finance, Warehouse and Fleet Facility	-	4,200,000	-	-	-	4,200,000
Sustainability and Marketing	130,000	90,000	110,000	50,000	-	380,000
Security	400,000	300,000	250,000	250,000	300,000	1,500,000
Water Fund's share of common projects	(506,500)	(864,689)	(326,975)	(192,371)	(135,125)	(2,025,659)
Total CIP	**$ 61,078,075**	**$ 74,078,807**	**$ 53,653,679**	**$ 60,903,344**	**$ 57,135,235**	**$ 306,849,139**
Total Capital Outlay	7,694,250	11,932,687	11,051,181	8,962,195	6,008,165	45,648,478
Grand Total	**$ 68,772,325**	**$ 86,011,494**	**$ 64,704,860**	**$ 69,865,539**	**$ 63,143,400**	**$ 352,497,618**

Electric Capital Improvements

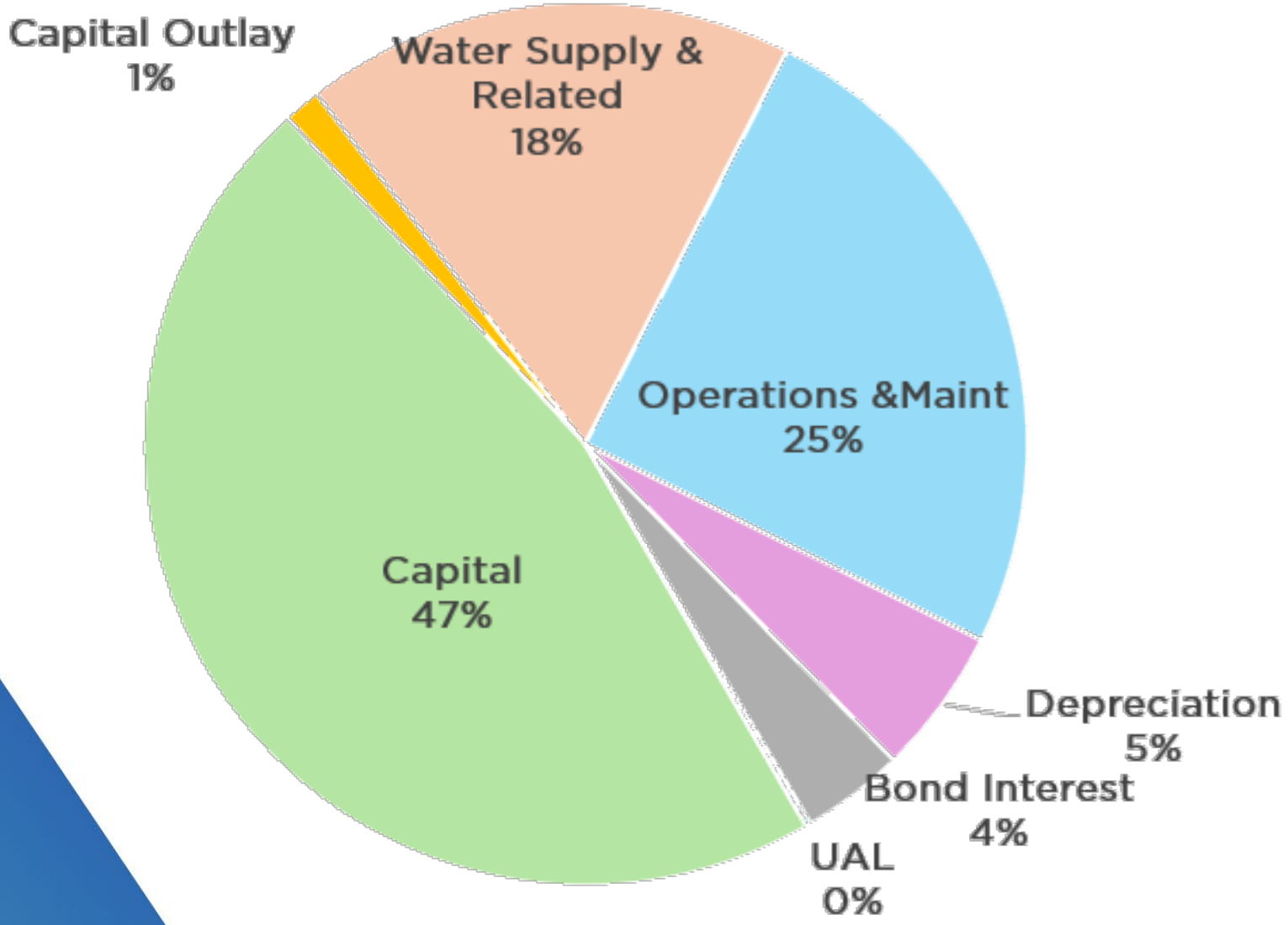
Project (in $000's)	Proposed FY 26-27
Replacement of AMI	$5,800
4kV to 12kV Conversions	$5,004
Spare Transformers/Mobile Transformer Purchase	$5,000
Build Service to Large Project Over 1 MVA (AIC)	$5,000
10 W Magnolia Site Prep	$4,000
Rebuild: Pilot Projects Demo/Secure Onsite Storage	$3,500
Replace Deteriorated Overhead Electrical Dist. Lines	$3,000
Power Supply Reliability, Baseload, and Other Resources Study	$2,792
Olive Decommissioning	$2,792
Other Remaining Projects	$24,190
Total Electric Capital Improvements	**$61,073**

Transfer of Ownership of Property Located at 10 W. Magnolia Ave.

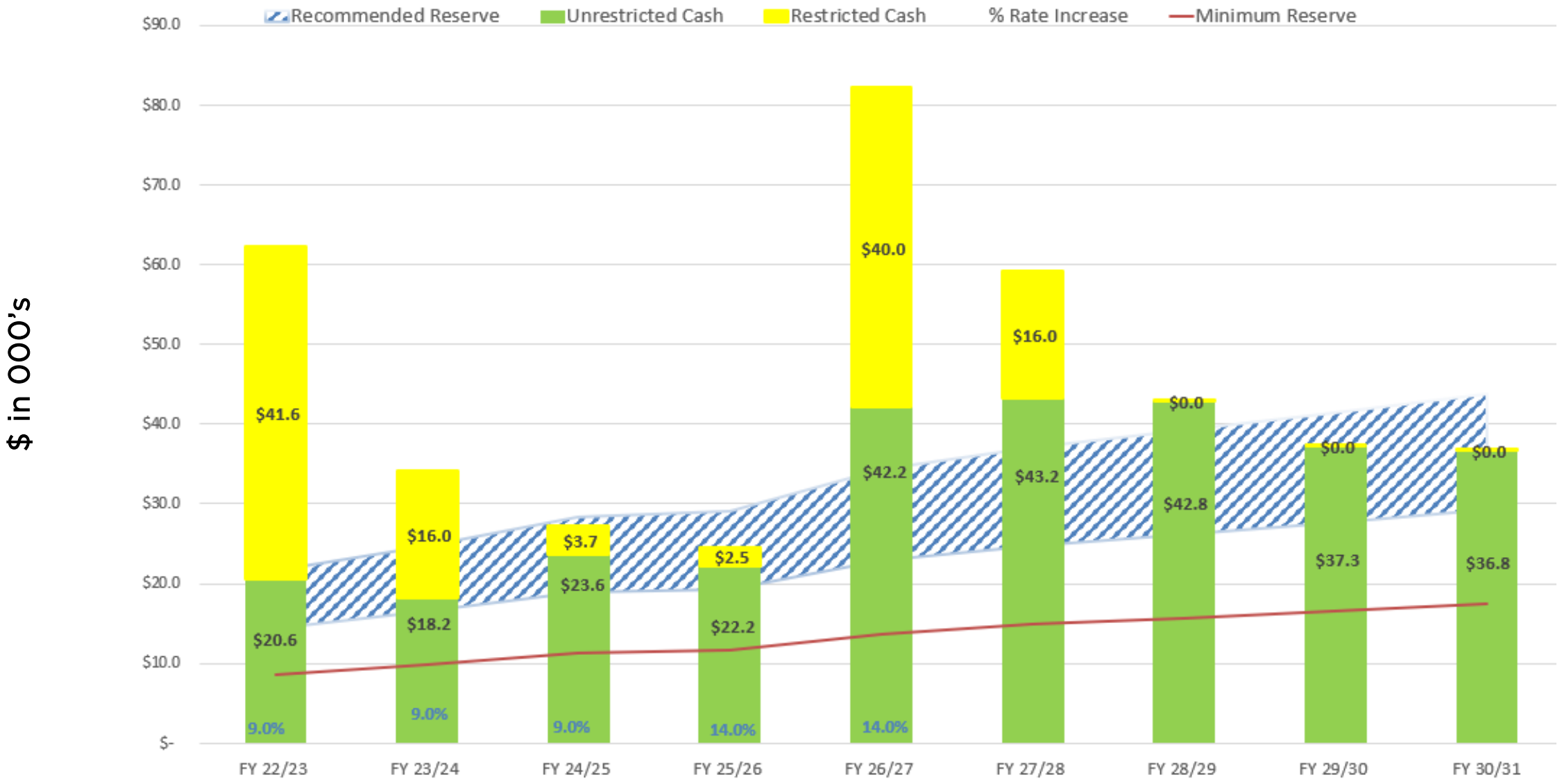


- BWP is in the process of acquiring the property to support expansion of infrastructure
- The acquisition will be funded by the Electric Fund
- The purchase price is $8.4m
- Remediation of the existing structure anticipated to begin in July 2026
- Planned uses of property include storage, parking, warehouse construction, demonstration, and/or generation projects

Water Budget Authority ($98M)



Water Cash Reserves



Water Five-Year Capital Plan

	2026-27 Proposed	2027-28 Forecast	2028-29 Forecast	2029-30 Forecast	2030-31 Forecast	FY 2026-27 to FY 2030-31 Forecast Total
Water Mains	18,991,246	4,636,161	4,793,938	4,950,597	5,318,677	38,690,619
Plant Replacement, Automation and Control	96,000	251,220	130,628	60,242	65,023	603,113
Boosters	250,000	3,100,000	500,000	500,000	-	4,350,000
Production & Miscellaneous Facilities	401,000	9,224,970	627,050	716,041	128,143	11,097,204
Storage - Reservoirs and Tanks	24,015,000	835,000	552,000	245,000	535,000	26,182,000
New Customer Projects/AIC	908,762	933,762	958,762	983,762	1,008,762	4,793,810
Water Fund's share of common projects	506,500	864,689	326,975	192,371	135,125	2,025,659
Recycled Water	404,501	320,046	10,330,047	252,366	159,974	11,466,934
Total CIP	**$ 45,573,008**	**$ 20,165,847**	**$ 18,219,400**	**$ 7,900,380**	**$ 7,350,704**	**$ 99,209,339**
Capital Outlay	1,326,850	711,719	624,251	1,472,097	412,606	4,547,523
Grand Total	**$ 46,899,858**	**$ 20,877,567**	**$ 18,843,651**	**$ 9,372,477**	**$ 7,763,310**	**$ 103,756,862**

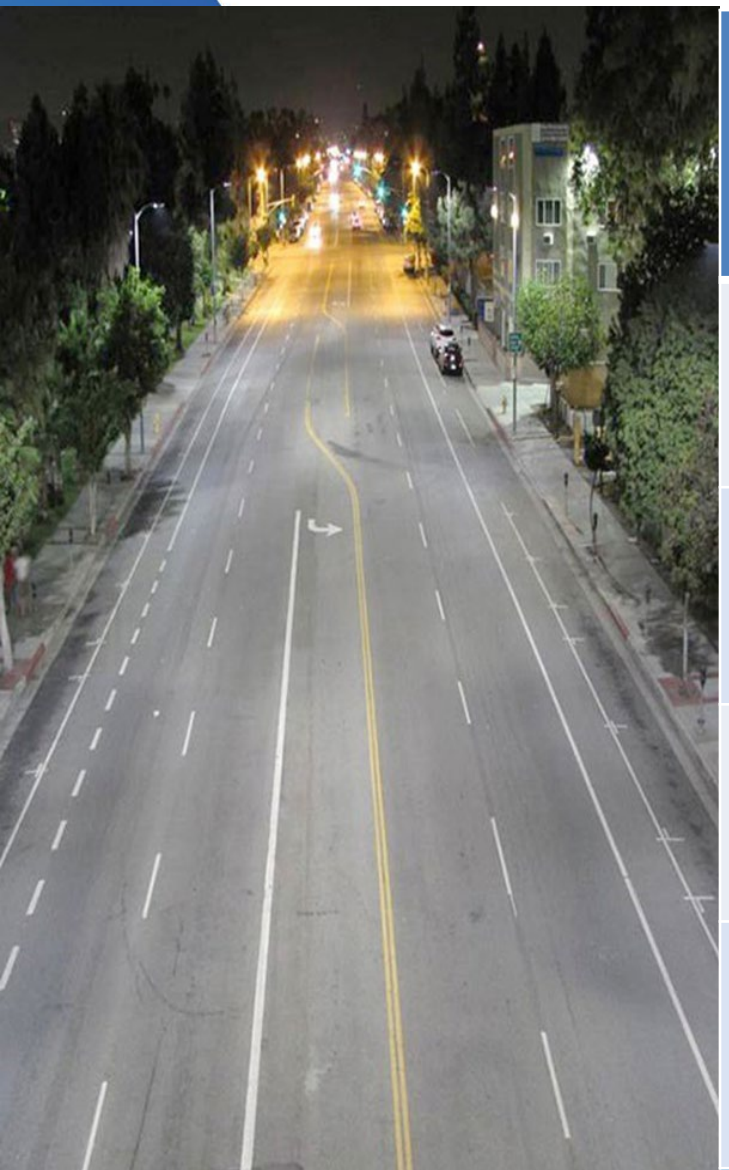
Water Capital Improvements

Project (in $000's)	Proposed FY 26-27
Reservoir #2 Replacement	$23,805
FEMA Seismic Pipeline Retrofit Grant	$14,449
Potable Large Water Mains	$2,050
System Expansion Services (AIC)	$825
Design-Build Pipeline Project	$785
Potable Small Water Mains	$750
Other Remaining Projects	$2,909
Total Water Capital Improvements	**$45,573**

Communications Fund

($ in 000's) Description	FY 25-26 Adopted Budget	FY 26-27 Proposed Budget
Salaries & Benefits	$1,533	$1,687
Materials, Supplies & Services	$2,799	$2,760
Capital Expenditures	$2,310	$2,088
Total Budget (Fund 535)	**$6,642**	**$6,535**

Street Lighting Proposed Budget

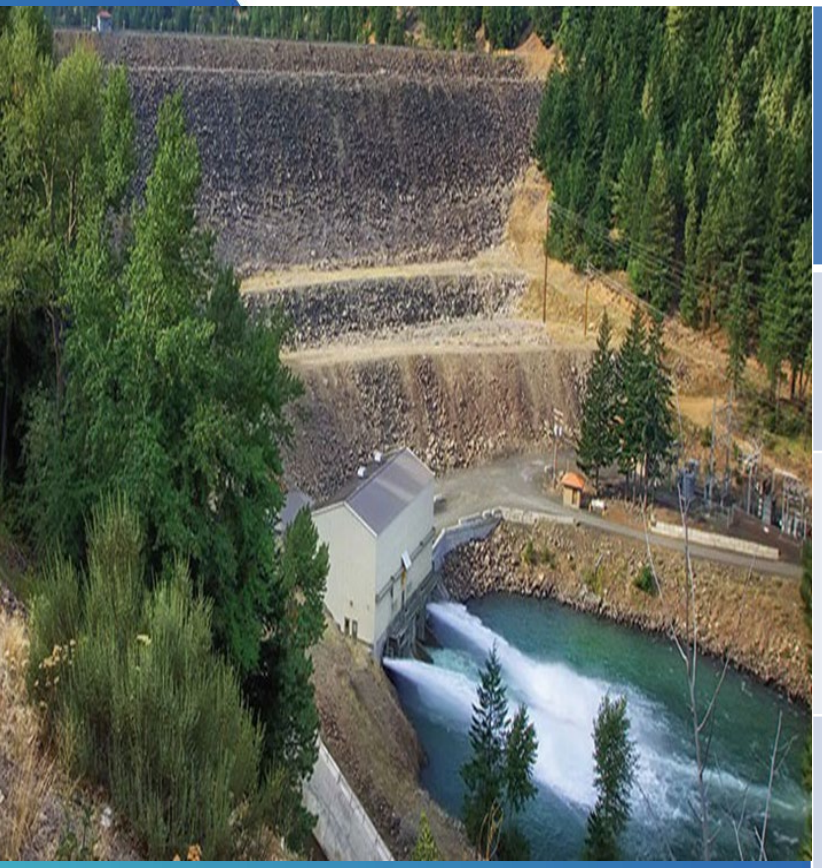


($ in 000's) Description	FY 25-26 Adopted Budget	FY 26-27 Proposed Budget
Salaries & Benefits	$794	$887
Materials, Supplies & Services	$1,063	$1,229
Capital Expenditures	$3,311	$2,083
Total Budget (Fund 129)	**$5,168**	**$4,199**

Magnolia Power Project (MPP) Proposed Budget

($ in 000's) Description	FY 25-26 Adopted Budget	FY 26-27 Proposed Budget
Est. Net Generation in MWh	1,524,593	1,084,820
Salaries & Benefits	$15,052	$17,415
Materials, Supplies & Services	$14,836	$14,512
Capital Expenditures	$175	$424
Operating Agent Budget (Fund 483)	**$30,063**	**$32,351**

Tieton Proposed Budget



($ in 000's) Description	FY 25-26 Adopted Budget	FY 26-27 Proposed Budget
Est. Net Generation in MWh	44,349	44,349
Materials, Supplies & Services	$2,248	$2,319
Capital Expenditures	$53	$56
Operating Agent Budget (Fund 133)	**$2,206**	**$2,375**

CONTACT

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CITY OF BURBANK
WATER AND POWER

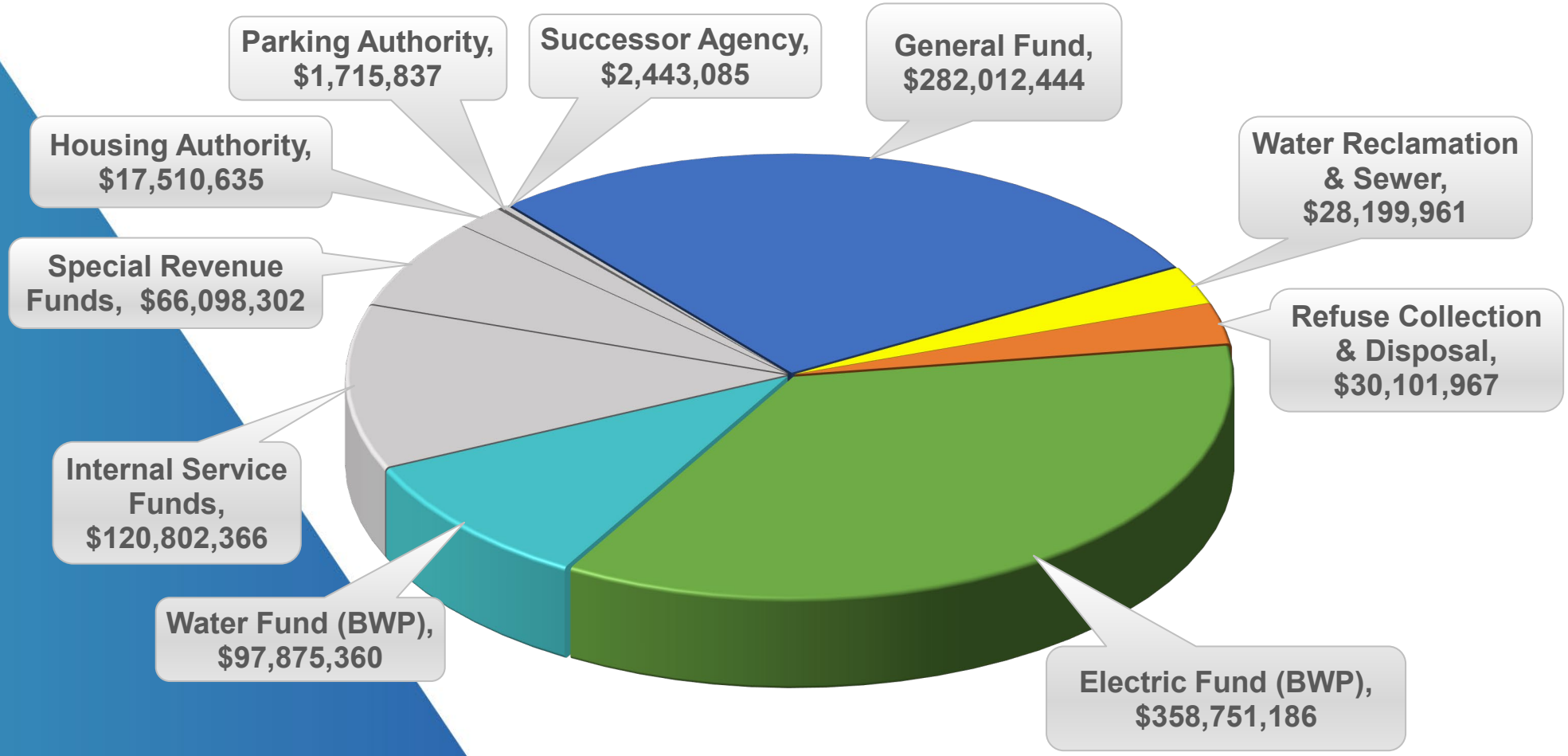
Fiscal Year 2026-27 Proposed Budget

FINANCIAL SERVICES

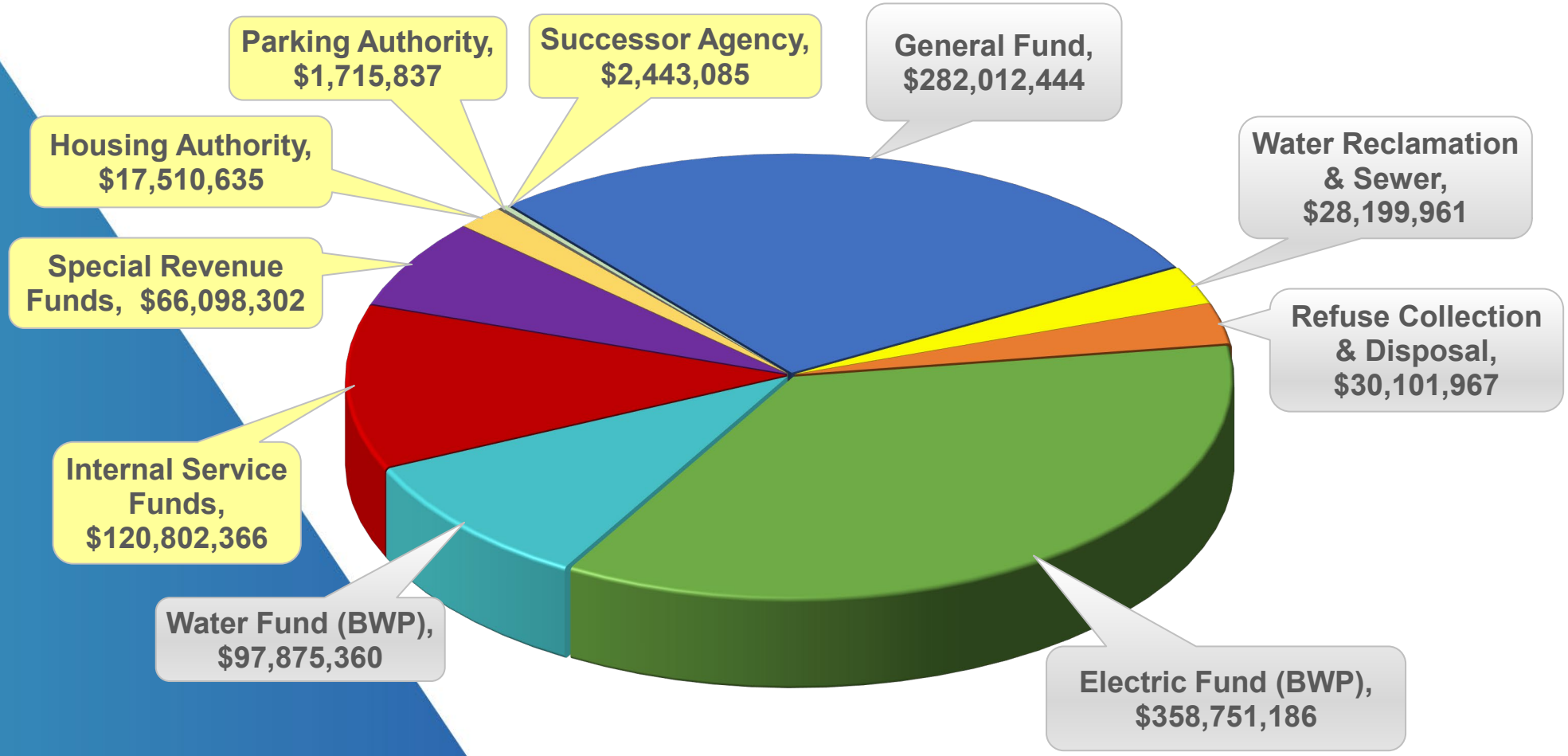
Internal Service and Special Revenue Funds

May 5, 2026

FY 2026-27 CITYWIDE BUDGET
Total Appropriations: $1,014,224,144



FY 2026-27 CITYWIDE BUDGET
Total Appropriations: $1,014,224,144



Internal Service Funds

- Fund 530 – General Liability Insurance
- Fund 531 – Workers Compensation Insurance
- Fund 532 – Vehicle Equipment Replacement
- Fund 533 – Office Equipment Replacement
- Fund 534 – Municipal Infrastructure *(presented by PW)*
- Fund 535 – Communication Equipment Replacement *(presented by BWP)*
- Fund 537 – Information Technology

Fund 530 – General Liability Insurance

Managing Department – Management Services

Anticipated Revenues: $18,502,256

Proposed Appropriations: $17,248,272

Actuarial change in Liability: +$643,374

Budget Highlights:

- Increase in General Liability and Property Insurance cost - $960,000

Fund 531 – Workers Compensation

Managing Department – Management Services

Anticipated Revenues: $8,646,851

Proposed Appropriations: $11,380,795

Actuarial change in liability -$657,377

Budget Highlights:

- No new budget requests for FY 2026-27

Fund 532 – Vehicle Equipment Replacement

Managing Department – Public Works

Anticipated Revenues: $15,767,650

Proposed Appropriations: $28,997,184

Budget Highlights:

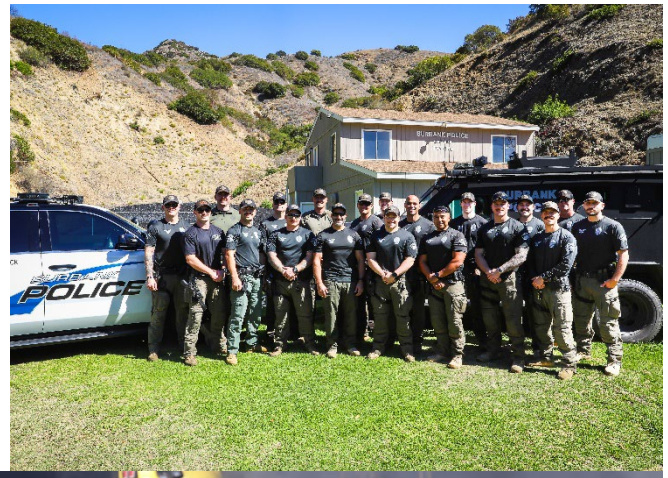
- Scheduled replacement of 77 depreciated vehicles - $15,097,940
  - 58 vehicles deferred for a savings of $3.3 million
- Underground fuel system replacement - $950,000
- Fuel system modernization - $200,000
- Vehicle lift equipment modernization - $600,000
- City Hall emergency generator - $100,000
- Beam Solar - $100,000

Fund 533 – Office Equipment Replacement

Managing Department – Financial Services

Anticipated Revenues: $1,266,444

Proposed Appropriations: $2,955,450



Budget Highlights:

- Police training room, security system and video surveillance equipment replacement – $572,265
- Equipment replacement for the Real-Time Intelligence Center (RTIC) – $216,466
- Firefighter Safety Equipment - $461,920

Fund 537 – Information Technology

Managing Department – Information Technology

Anticipated Revenues: $20,474,286

Proposed Appropriations: $20,407,418

Budget Highlights:

- Replacement of data backup and recovery platform - $299,956
- Multi-year Enterprise Resource Planning (ERP) Software project estimated at $11.5 million
  - Second year of "Ramp-up" funding plan
  - Needs assessment currently in progress
  - RFP to commence in FY 2026-27

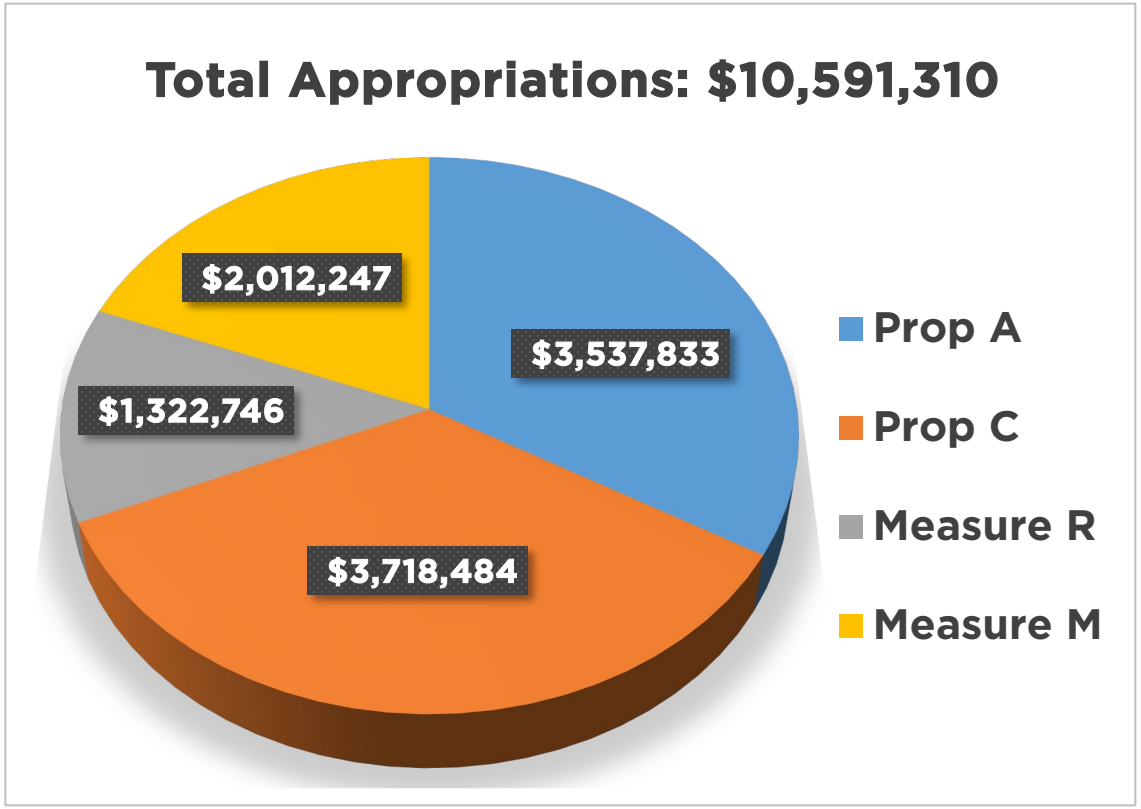
Fiscal Year Budget	General Fund Contribution
FY 2025-26	$1,202,469
FY 2026-27	$1,803,703
FY 2027-28	$2,404,938
FY 2028-29	$1,503,086

Special Revenue Funds

- Fund 104 – Proposition A Transportation
- Fund 105 – Proposition C Transportation
- Fund 106 – Air Quality Management District (AQMD)
- Fund 107 – Measure R Transportation
- Fund 108 – Measure M Transportation
- Fund 109 – Measure W Stormwater
- Fund 110 – Measure A (LACAHSA) (New for 2026)
- Fund 121 – General City Grants
- Fund 122 – Community Development Block Grants (CDBG)
- Fund 124 – Drug Asset Forfeiture
- Fund 123 – Road Maintenance & Rehabilitation (RMRA)
- Fund 125 – State Gas Tax
- Fund 127 – Public Improvements (Development Impact Fees)
- Fund 128 – HUD Affordable Housing

Transportation Funds 104, 105, 107, 108

Restricted to Transit Programs and Transportation Improvements



Anticipated Revenues: $10,449,115

Proposed Appropriations: $10,591,310

Projected FYE 2025-26 Fund Balance (combined): $10,354,030

- Funded through four Los Angeles County voter approved ¼ cent sales tax measures

Transportation Funds 104, 105, 107, 108

Budget Highlights:

Proposition A & C

- Funds BurbankBus fixed route and Senior & Disabled Transit

Measure R

- Downtown Burbank Metrolink Station - $300,000

Measure M

- Annual Street and Sidewalk Improvements - $2,000,000

Air Quality Management District (AQMD) Fund 106

Anticipated Revenues: $148,207

Proposed Appropriations: $61,249

Projected FYE 2025-26 Fund Balance: $605,257

Budget Highlights:

- Funded by restricted revenues from a small portion of motor vehicle registration fees
- Supports the City's rideshare program and other programs that reduce vehicle emissions

BURBANK EMPLOYEE RIDESHARE PROGRAM

Measure W Fund 109

Restricted to Stormwater Improvements

SAFE CLEAN WATER PROGRAM

Anticipated Revenues: $1,588,739

Proposed Appropriations: $1,654,373

Projected FYE 2025-26 Fund Balance: $5,822,561

- LA County Safe, Clean Water Municipal Program (SCW) special parcel tax (2.5 cents per square foot of impermeable areas)

Budget Highlights

- McCambridge Park Stormwater Capture Multi-Benefit Project - $1,000,000

Measure A (LACAHSA) Fund 110

Anticipated Revenues: $6,170,993

Proposed Appropriations: $622,726

Budget Highlights:

- Funding comes from Measure A, approved by voters in 2024 and administered by LACAHSA
- Intended for affordable housing production and preservation, homeless prevention, and renter protection
- Proposed Staffing includes 2.23 FTE
- Proposed MS&S includes funding for Low-Income Legal Grants, the Housing Rights Center, and Emergency Rental Assistance

General City Grant Fund 121
Drug Asset Forfeiture Fund 124

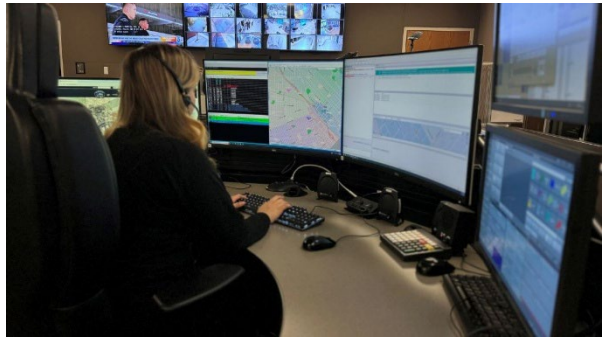
Anticipated Revenues: $464,758

Proposed Appropriations: $870,000

Projected FYE 2025-26 Fund Balance (combined): $1,487,649

Budget Highlights:

- Fund 121: Real Time Intelligence Center (RITC) - $700,000
- Fund 124: Automated License Plate Reader (ALPR) cameras - $170,000



Community Development Block Grants (CDBG) Fund 122

Anticipated Revenues: $1,097,792

Proposed Appropriations: $1,069,143

Projected FYE 2025-26 Fund Balance: $928,090

Budget Highlights:

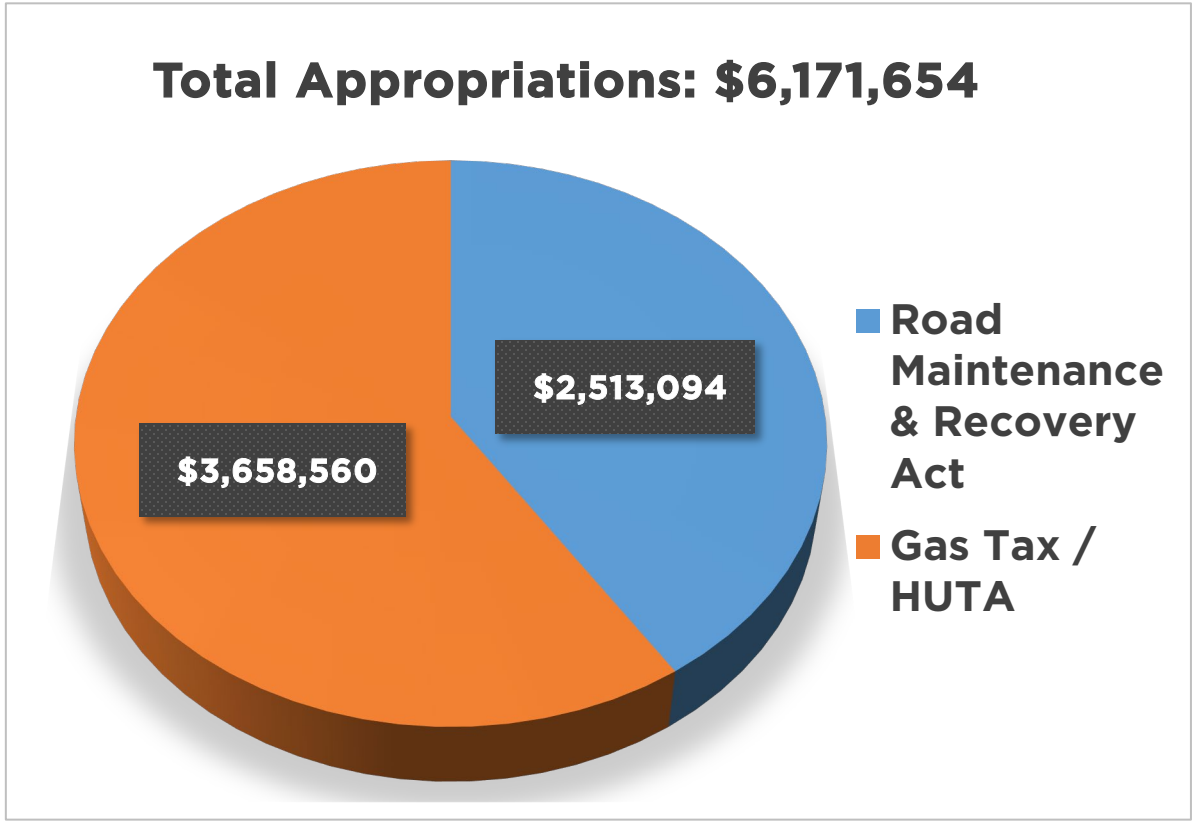
- Proposed FY 2026-27 public service and capital projects will be presented to the City Council on June 16, 2026

Family Service Agency

Home Again
LOS ANGELES

Street Improvement Funds 123, 125

Restricted to Street Maintenance and Rehabilitation



Anticipated Revenues: $6,290,271

Proposed Appropriations: $6,171,654

Projected FYE 2025-26 Fund Balance (combined): $1,301,823

- Funded through voter approved per gallon fuel excise tax and vehicle registration fees

Street Improvement Funds 123, 125

Budget Highlights:

Road Maintenance and Recovery Act (RMRA)

- $2.5 million dedicated to Annual Street and Sidewalk Improvements
- Projects will be presented to City Council on May 19, 2026

Gas Tax

- $800,000 dedicated to Annual Street and Sidewalk Improvements

Public Improvements Fund 127

Development Impact Fees

Anticipated Revenues: $4,597,866

Proposed Appropriations: $5,297,672

Projected FYE 2025-26 Fund Balance: $14,908,249

Budget Highlights:

- New Central Library and Civic Center - $1,098,190
- Downtown Mobility Hub - $500,000
- Chandler Bikeway Extension - $258,590

HUD Affordable Housing Programs Fund 128

Anticipated Revenues: $745,333

Proposed Appropriations: $741,966

Projected FYE 2025-26 Fund Balance: $201,855

Budget Highlights:

- Continuum of Care Permanent Supportive Housing (PSH), including housing assistance payments and supportive services

Housing Authority Funds 117 & 305

Managing Department - Community Development

Anticipated Revenues: $16,816,710

Proposed Appropriations: $17,490,535

Projected FYE 2025-26 Fund Balance (combined): $16,075,738

Budget Highlights:

Section 8 Voucher Program - Fund 117

- Housing Assistance Payments - $13,900,000
- Emergency Housing Vouchers - $500,000

Low and Moderate-Income Housing - Fund 305

- No new appropriations for FY 2026-27

Parking Authority Fund 310

Managing Department - Community Development

Anticipated Revenues: $2,329,126

Proposed Appropriations: $1,715,837

Projected FYE 2025-26 Fund Balance: $1,282,975

Budget Highlights:

- Proposed increase in parking structure maintenance - $155,000

Successor Agency Fund 208

Managing Department – Financial Services

Anticipated Revenues: $1,799,905

Proposed Appropriations: $2,443,085

Budget Highlights:

- FY 2026-27 Recognized Obligation Payment Schedule (ROPS) was approved by the LA County Oversight Board and the California Department of Finance

Questions?

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