

ABOUT THE CITY OF BURLINGAME

Year of Incorporation	1908
Total Population	30,294*
Area of City	6.1 square miles
Persons Per Household	2.21
Street Miles	84 centerline miles
Sidewalk Miles	116 miles
Streetlights	1,700
Street Trees	17,146
Park Trees	4,640
Species of Trees	294
Parks & Open Spaces	18 (about 115 acres)
Libraries	2
Library Circulation	704,000

*California Department of Finance

CITYWIDE STAFFING

Department	FTE	% of Total
City Attorney	2.50	1.2%
City Clerk	1.50	0.7%
City Manager	2.13	1.0%
Community Development	12.75	6.0%
Finance	10.25	4.8%
Administration & IT	0.50	0.2%
Human Resources	3.00	1.4%
Library	22.88	10.8%
Police	46.00	21.7%
Police - Communications	7.00	3.3%
Police - Parking Enforcement	4.00	1.9%
Parking Enterprise	2.00	0.9%
Public Works	64.99	30.8%
Parks & Recreation	32.30	15.3%
Grand Totals, City-Wide*	211.80	100.0%

* Full & part-time equivalent positions

ELECTED OFFICIALS & APPOINTEES

Mayor	Michael Brownrigg
Vice Mayor	Donna Colson
Councilmember	Emily Beach
Councilmember	Ann Keighran
Councilmember	Ricardo Ortiz
City Manager	Lisa K. Goldman
City Attorney	Kathleen Kane

EXECUTIVE TEAM

City Clerk
Meaghan Hassel-Shearer

Community Development Director
William Meeker

Finance Director & Treasurer
Carol Augustine

Human Resources Director
Sonya Morrison

City Librarian
Brad McCulley

Parks & Recreation Director
Margaret Glomstad

Police Chief
Eric Wollman

Director of Public Works
Syed Murtuza

Central County Fire Dept., Fire Chief
John Kammeyer



City of Burlingame

**BUDGET-IN-BRIEF
FY 2018-19**

INTRODUCTION

The annual adopted budget document provides the recommended funding for all City programs and services, including those that utilize funds from the City's various enterprise and special revenue accounts, for the next fiscal year. This brochure highlights the major components of the general fund budget.

The City of Burlingame's revenue is expected to grow 2.1% in fiscal year 2017-18, supported by a stable local economy with continuing moderate growth and rising home prices supporting healthy property tax revenues. Despite a slowdown in auto and transportation sales, taxable transactions are still strong. Transient occupancy tax (TOT) revenue from hotels remains solid.

Expenditures for this year reflect support for ongoing operations, key program investments, and a strategic increase of one part-time and two full-time positions City-wide. The increases will be used to improve communication with the public and help connect community groups with City services. Other notable expenditures include additional funds to cover election expenses, information technology needs, and facilities maintenance.

The City is also taking steps to support and fund its employee pension obligations. Changes in CalPERS investment return assumptions are driving employer contribution rates higher, and the increases are expected to be significant over the next 10 to 15 years. To manage the expected rate increases, the City will budget at amounts higher than the actual CalPERS rates, creating a surplus that can be set aside to help fund future contributions. The surplus funds will be held in a trust or reserve fund until they are needed for these higher pension costs.

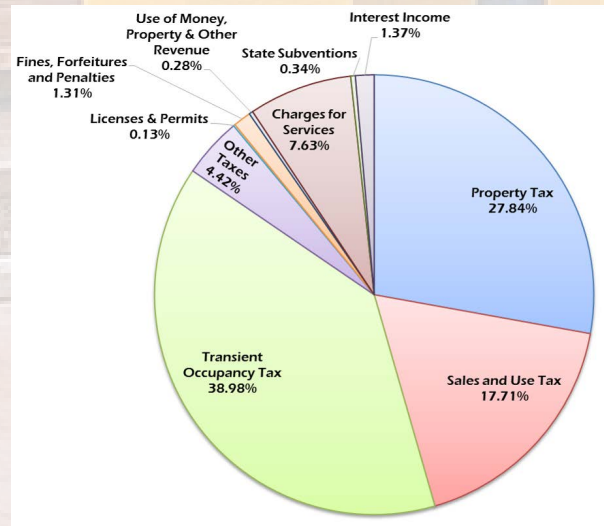
GENERAL FUND REVENUES

	FY17-18
Property Tax	\$19,189,000
Sales & Use Tax	12,205,000
Transient Occupancy Tax	26,871,000
Other Taxes	
Franchise Tax	1,630,000
Business Tax	994,000
State HOPTR	62,000
Real Property Transfer Tax	360,000
Licenses & Permits	88,500
Fines, Forfeitures & Penalties	901,500
Use of Money & Property	165,000
Charges for Services	5,257,500
Other Revenue	30,500
State Subventions	234,000
Interest Income	945,000
Total General Fund Revenues	\$68,933,000

GENERAL FUND EXPENDITURES

By General Fund Department	FY17-18
General Government	
City Council	\$350,699
City Manager	823,277
City Attorney	906,965
City Clerk	366,167
Elections	168,000
Finance	2,227,805
Human Resources	956,176
Public Safety	
Central County Fire & Disaster Preparedness	10,851,669
Police & Dispatch	15,447,078
Parking Enforcement	638,422
Public Works	5,958,029
Community Development	1,836,358
Leisure & Neighborhood Services	
Aquatics Center	510,500
Library	5,190,727
Parks	4,786,633
Recreation	4,546,753
Total General Fund Expenditures	\$55,565,258
Transfer to:	
Pension Trust Fund	\$3,139,920
Capital Projects	9,288,000
Other Transfers	2,541,244
Total Transfers	\$14,969,164

Operating Revenues



Operating Expenditures

