

ABOUT THE CITY OF BURLINGAME

Year of incorporation	1908
Total Population	30,148*
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 and Open Spaces	18 (about 115 acres)
Libraries	2
Library Circulation	704,000

*California Department of Finance

CITYWIDE STAFFING

Department	FTE	Total
City Attorney	3.40	1.6%
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	23.00	10.7%
Police	47.00	21.9%
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	32.75	15.3%
Grand Totals, City-Wide*	214.27	100.0%

* Full and part-time equivalent positions

ELECTED OFFICIALS & APPOINTEES

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

EXECUTIVE TEAM

City Clerk
Meaghan Hassel-Shearer

City Librarian
Brad McCulley

Community Development Director
Kevin Gardiner

Finance Director and Treasurer
Carol Augustine

Human Resources Director
Sonya Morrison

Parks and Recreation Director
Margaret Glomstad

Police Chief
Michael Matteucci

Public Works Director
Syed Murtuza

Central County Fire Dept.,
Fire Chief John Kammeyer



City of Burlingame

**BUDGET-IN-BRIEF
FY 2019-20**

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 in fiscal year 2019-20 is expected to grow 0.40% over the revenue amendments approved with the mid-year report on March, 13, 2019. Due to many one-time revenue occurrences in the 2018-19 fiscal year, projections for fiscal year 2019-20 reflect limited improvements. Sales and use taxes are projected to provide \$14.8 million in revenues, including \$2 million in Measure I revenue, for the City. Transient occupancy tax (TOT) revenue from hotels remains solid.

Expenditures for this year reflect support for ongoing operations, specific capital projects, debt service payments, and transfers to the City's Capital Investment Reserve. The City's expenditures are mainly comprised of departmental operating expenses. Staffing proposals were kept to a minimum to help curtail increases in pension costs. 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.

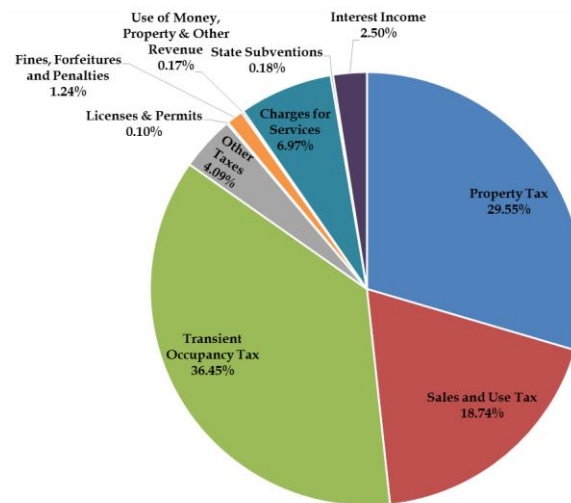
GENERAL FUND REVENUES

	<u>FY19-20</u>
Property Tax	\$23,270,000
Sales and Use Tax	14,760,000
Transient Occupancy Tax	28,700,000
Other Taxes	
Franchise Tax	1,724,000
Business Tax	1,020,000
State HOPTR	60,000
Real Property Transfer Tax	420,000
Licenses & Permits	79,500
Fines, Forfeitures and Penalties	978,000
Use of Money & Property	130,000
Charges for Services	5,490,000
Other Revenue	30,000
State Subventions	140,000
Interest Income	<u>1,970,000</u>
Total General Fund Revenues	\$78,771,500

GENERAL FUND EXPENDITURES

<u>By General Fund Department</u>	<u>FY19-20</u>
General Government	
City Council	\$433,961
City Manager	896,772
City Attorney	1,124,164
City Clerk	420,929
Elections	150,000
Finance	2,582,927
Human Resources	939,016
Public Safety	
Fire + Disaster Preparedness	11,782,359
Police & Dispatch	16,672,846
Parking Enforcement	714,802
Public Works	6,352,940
Community Development	2,019,157
Measure I	168,800
Leisure and Neighborhood Services	
Aquatics Center	309,000
Library	5,740,951
Parks	5,243,082
Recreation	<u>4,705,230</u>
Total General Fund Expenditures	\$60,256,936
Transfer to:	
Pension Trust Fund	\$9,934,920
Other Transfers	9,120,397
Total Transfers	<u>\$19,055,317</u>

Operating Revenues



Operating Expenditures

