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

<table>
<thead>
<tr>
<th>Department</th>
<th>FTE</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Attorney</td>
<td>3.40</td>
<td>1.6%</td>
</tr>
<tr>
<td>City Clerk</td>
<td>1.50</td>
<td>0.7%</td>
</tr>
<tr>
<td>City Manager</td>
<td>2.13</td>
<td>1.0%</td>
</tr>
<tr>
<td>Community Development</td>
<td>12.75</td>
<td>6.0%</td>
</tr>
<tr>
<td>Finance</td>
<td>10.25</td>
<td>4.8%</td>
</tr>
<tr>
<td>Administration &amp; IT</td>
<td>0.50</td>
<td>0.2%</td>
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<tr>
<td>Human Resources</td>
<td>3.00</td>
<td>1.4%</td>
</tr>
<tr>
<td>Library</td>
<td>23.00</td>
<td>10.7%</td>
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<tr>
<td>Police</td>
<td>47.00</td>
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<tr>
<td>Police - Communications</td>
<td>7.00</td>
<td>3.3%</td>
</tr>
<tr>
<td>Police - Parking Enforcement</td>
<td>4.00</td>
<td>1.9%</td>
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<tr>
<td>Parking Enterprise</td>
<td>2.00</td>
<td>0.9%</td>
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<tr>
<td>Public Works</td>
<td>64.99</td>
<td>30.8%</td>
</tr>
<tr>
<td>Parks &amp; Recreation</td>
<td>32.75</td>
<td>15.3%</td>
</tr>
<tr>
<td>Grand Totals, City-Wide*</td>
<td>214.27</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

* 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.