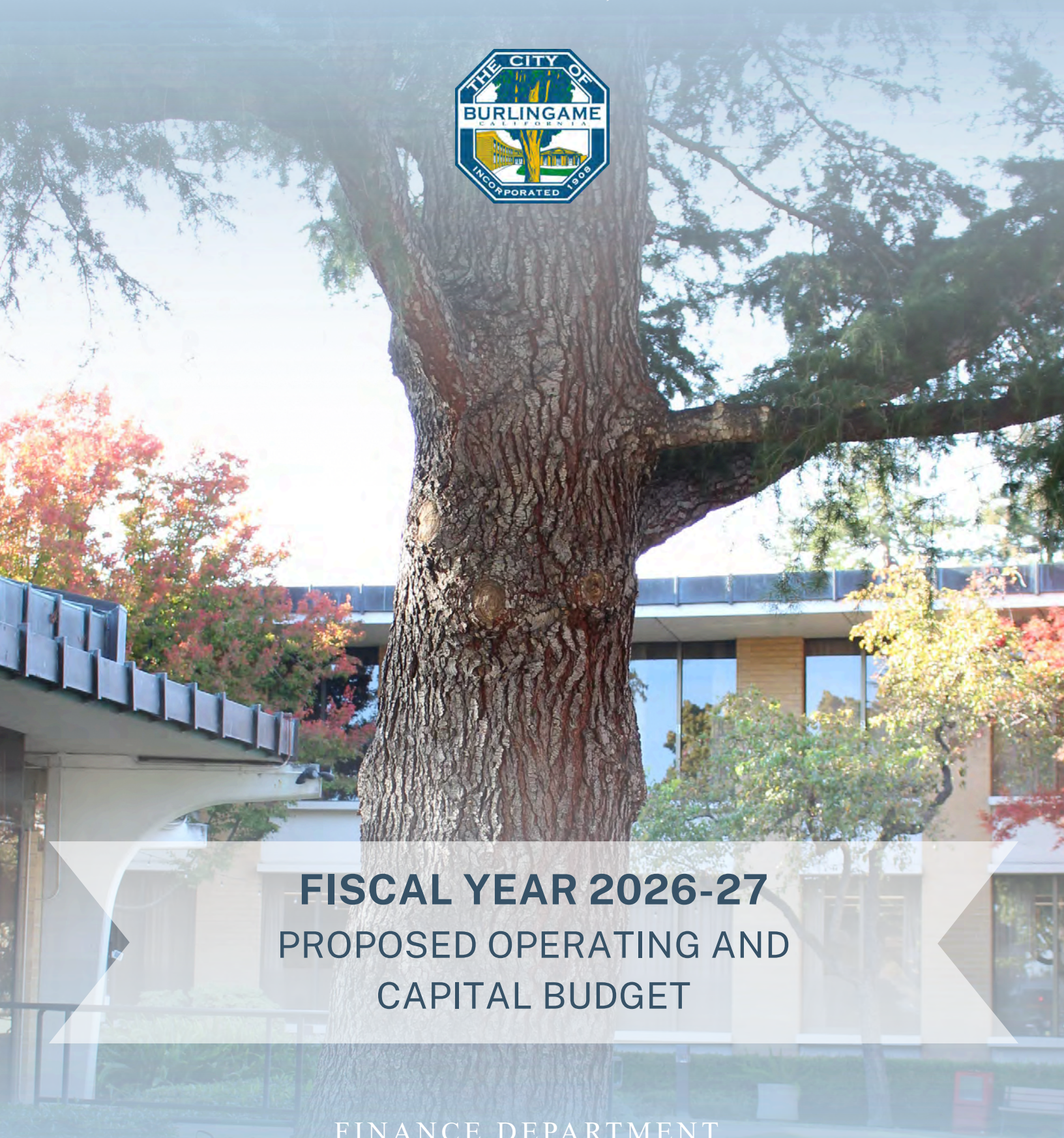
FISCAL YEAR 2026-2027

BUDGET

CITY OF BURLINGAME, CA

On June 15, 2026, the City Council adopted the Proposed Fiscal Year 2026-27 Operating Budget and Five-Year Capital Plan following a public hearing. All references herein to the "proposed budget" and "budget request" should be replaced with "adopted budget."

CITY OF BURLINGAME, CALIFORNIA



FISCAL YEAR 2026-27

PROPOSED OPERATING AND CAPITAL BUDGET

FINANCE DEPARTMENT
501 PRIMROSE ROAD, BURLINGAME, CA 94010

This page is intentionally left blank.

Budget Staff

Lisa K. Goldman, City Manager

Helen Yu-Scott, Finance Director and Treasurer

Chris Lamm, Public Works Director

Margaret Glomstad, Parks and Recreation Director

Karen Cao, Financial Services Manager

Darlene Wong, Financial Services Manager

Matt Boudreaux, Information Technology Manager

Hnin Phwe, Senior Accountant

John Kang, Accountant

Vi Ngo, Accountant

Enjoli Yu, Administrative Assistant

Capital Planning Group

Kevin Okada, Assistant Public Works Director

Stephanie Brewer, Management Assistant

Finance Department

Jennifer De Leon	Tameka Merritt	Claudia Michaels
Margaret Ono	Marry Susantin	Andrea Torres
	Denise Warner	

This page is intentionally left blank.

TABLE OF CONTENTS

City Manager's Transmittal Letter i

General Information

Organizational Compass 3

About the City of Burlingame 4

City Organization by Critical Service Area 5

Roster of Elected Officials and Appointees 6

Executive Team 7

Citywide Organization Chart 8

Council Priorities 9

Understanding the Budget

Guide to City Budget Process 13

Guide to Understanding the Budget 16

Gann Appropriation Limit 18

Budget Summaries, Charts & Graphs

Key Budgetary Assumptions 21

Chart – Proposed FY 2026-27 Citywide Revenue by Type 27

Budget Summary – Estimated Revenues and Interfund Transfers 28

Chart – General Fund Revenues from FY 2017 to FY 2027 39

Chart – Property Tax Revenues from FY 2017 to FY 2027 40

Chart – Where Do Your Burlingame Property Tax Dollars Go? 41

Chart – Transient Occupancy Tax Revenues from FY 2017 to FY2027 42

Chart – Sales and Use Tax Revenues from FY 2017 to FY 2027 43

Chart – Proposed 2026-27 Citywide Expenses by Type 44

Chart – Proposed 2026-27 Appropriations by Major Fund 45

Budget Summary – Expenses by Department and Type 46

Budget Summary – Revenues and Expenses by Fund 48

Budget Summary – Debt Service Obligations 49

Budget Summaries by Department 50

Authorized Full-Time Equivalent Positions 51

Projected Ending Fund Balance – General Fund, Storm Drain Special Revenue and Measure A/Gas Tax Special Revenue 53

Projected Unrestricted Net Position – Water, Sewer and Parking Enterprises 54

Operating Departments – Proposed Budgets & Narratives

City Council 59

City Manager 63

City Attorney 67

City Clerk 75

Central County Fire Department Joint Powers Authority 81

Community Development 87

Finance 95

Human Resources 103

Library 109

Parks and Recreation 115

Police 127

Public Works 137

Capital Improvement Program – Five Year Capital Plan

Capital Improvement Plan Definitions 159

Citywide Five-Year Summary Plan by Major and Minor Program 162

Facilities Capital Improvement Budget 164

Parking and Garages Capital Improvement Budget 166

Parks and Trees Capital Improvement Budget 168

Sewer Capital Improvement Budget 170

Storm Drain Capital Improvement Budget 174

Streets Capital Improvement Budget 176

Water Capital Improvement Budget 180

Appendix

Community Funding Awards 185

This page is intentionally left blank.

CITY MANAGER'S TRANSMITTAL LETTER

Date: June 15, 2026

To: Mayor Michael Brownrigg & the Burlingame City Council

From: Lisa K. Goldman, City Manager

Subject: Budget Transmittal Letter for Fiscal Year 2026-27

In accordance with the City of Burlingame Municipal Code, I am pleased to transmit to you the recommended budget for fiscal year 2026-27. The attached document contains the funding recommendations for all City programs and services, including those that utilize funds from the City's various enterprise and special revenue accounts. The capital improvement projects programmed for funding from all City sources are also presented.

While the U.S. economy has shown signs of gradual recovery from the pandemic-induced recession of 2020, a new set of challenges has emerged. Rapid shifts in trade policies have introduced market volatility and increased concerns about a potential economic downturn. Ongoing geopolitical tensions, including conflicts in the Middle East, coupled with elevated energy prices, high inflation, and interest rates, have contributed to a decline in consumer confidence. Recent months have seen increased uncertainty regarding the economic outlook. Despite these challenges, the City's fiscal year 2026-27 budget reflects continued cautious optimism.

The City's priorities include increasing environmental sustainability in City operations and the community at large, improving transportation and roadway safety, addressing housing affordability with a focus on socioeconomic diversity, and improving the City's infrastructure. These priorities serve as guiding principles to help the Council and City leaders determine future initiatives, policies, and strategies.

FISCAL YEAR 2025-26 DEPARTMENTAL ACCOMPLISHMENTS

The ***City Attorney's Office*** continued to provide legal advice to the City Council, Commissions, and staff on all aspects of City operations. The Office advised on contracts, risk management, and compliance with state and local laws. In addition, the City Attorney staff advised on open government laws, conflicts of interest, and ethics.

The Office also provided extensive support on updates to Development Impact fees, Public Works solicitations, and capital improvement projects. The Office also advised on the application of new state laws, including AB 339, SB 707, and updates to housing laws. During this period, the City Attorney also successfully recruited for a new Assistant City Attorney.

As in prior fiscal years, the ***City Manager's Office*** continued to provide strategic direction and general oversight over all City departments as well as management of the City's finances. The Office oversaw the tenant improvements and furniture and fixtures selection for the new City Hall building located at 1440 Chapin Avenue and began outreach regarding the eventual disposition of the existing City Hall site. The Office also managed the Surplus Land Act process for Parking Lot H and is working on the lot's eventual sale.

The El Camino Real Roadway Renewal project broke ground in December 2025, and the Office managed community outreach for the project and served as a facilitator between Caltrans and PG&E to ensure that the overhead utilities are moved underground. The Office also worked with partner agencies on funding plans for the Broadway Grade Separation project and secured a Congressional earmark for the project from Representative Kevin Mullin.

The Office also managed the City's website and eNews and implemented a chatbot for the website. Finally, the Office oversaw the City's green initiatives, including managing the bike-sharing program and the rebate program for electric leaf blowers.

This fiscal year, the ***Community Development Department*** processed and completed many projects approved by the City Council and/or Planning Commission in previous years. Notable projects include:

Completed Construction:

- The Revery project – an eight-story, 311-unit residential building located at 1766 El Camino Real.
- The Hanover project - a five-story, 420-unit residential development with a parking garage located at 1855 Rollins Road.
- The Landing project - a 475,790-square-foot office/research and development campus (one seven-story building, one eight-story building, and a parking garage) located at 1699 Bayshore Highway.
- The One Adrian Apartments project - a seven-story, mixed-use development with 265 units and 3,700 square feet of ground-floor commercial on a 2.8-acre site located at 1 Adrian Court.

The ***Building Division*** migrated ComDev (the building permitting software) to the Cloud and launched an online permit portal, allowing customers to submit building permit applications and materials online, providing greater stability, and enabling internal and external users to access it more easily. The Division also oversaw the City Council adoption of the 2026 State Building Code and completed the building permit digitization project, allowing all building permit records to be stored and accessed digitally on Laserfiche.

The ***Economic Development and Housing Division*** completed nine Housing Element programs as part of the 2025 Zoning Code update and helped manage the leasing and ongoing monitoring of affordable units in six new housing projects, including the Revery and One Adrian apartments. The Division issued a Notice of Funding Availability to disburse $12 million in affordable housing

funds to eligible projects. The Division also developed and refined housing policies and programs related to compliance with the Metropolitan Transportation Commission's Transit-Oriented Communities policy.

The ***Planning Division*** established a Development Review Committee that meets weekly to improve interdepartmental coordination on development projects; updated Planning Commission procedures, staff reports, resolutions, and permits to make them easier for the public and Planning Commission to understand and implement; started a digitization project that involves cleaning, scanning, and archiving all hard copy planning files into Laserfiche (over 100 boxes of files have been scanned and uploaded thus far); drafted a comprehensive Zoning Code Update for the City Council's adoption that included Housing Element implementation and Transit Oriented Communities Polices, streamlined and improved the development review process, and incorporated new State Laws.

The ***Finance Department*** transitioned its Downtown Business Improvement District assessment administration function to HdL Companies and the alarm program to Alarm Program System, LLC, to streamline the processes and improve efficiency. Finance staff also worked with an outside consultant to conduct and present studies for the City's Pension Liability and Other Post-Employment Benefits to aid the City Council and management in long-term financial planning. After a year-long preparation, with the IT team's support, the City's Munis® Enterprise Resource Planning system was successfully migrated to the Cloud in May 2026.

Fiscal year 2025-26 marks the fourth year that Eaton & Associates has served as the City's Information Technology (IT) managed services provider, continuing to handle day-to-day IT support while helping advance a wide range of departmental projects. This year also marked a major milestone with the hiring of the City's first IT Manager – an important step in building out internal technology leadership. The new IT Manager quickly took the lead on several key efforts, including migrating the Microsoft 365 Enterprise Agreement and strengthening email retention practices. The City expanded its use of Microsoft Teams and SharePoint and completed the rollout of Mobile Device Management to improve endpoint security. On the infrastructure side, the IT Division completed the Town Square network installation, made steady progress on the citywide computer replacement program, and supported upgrades to new SCADA hardware and software.

The ***Human Resources Department*** achieved successor MOUs with several bargaining units (Burlingame Police Officers Association, Burlingame Police Sergeants Association, Police Administrators, and Teamsters 856). This will help with future budget projections and stability over the next three years. The Department also conducted numerous recruitments and filled both the Police Chief position and the Public Works Director position.

The ***Library Department*** has continued to champion sustainability through education and community programming. Highlights include eWaste Pickup events and Fix-it Clinics, which together diverted approximately three tons of material from landfills. Additional programs such as Drop-In Sewing Classes and a Free Flower and Vegetable Seed program have further supported a more sustainable Burlingame. It's also worth noting that libraries themselves are a

longstanding model of the "Reduce, Reuse, Recycle" philosophy – sharing resources across an entire community rather than each person buying their own.

Following the closure of Baker & Taylor, the Library's primary book vendor, Technical Services staff quickly adapted, identifying and contracting with multiple smaller vendors while simultaneously taking on the full physical processing of all incoming materials in-house – a task that had previously been outsourced. Processing books now includes manually applying mylar protective covers, barcodes, name stamps, and RFID tags to each item, followed by cataloging. While this transition has significantly slowed the pipeline for getting new books onto shelves, staff have made steady progress and are now processing approximately 4,500 new books per month. Though this is roughly half the rate achieved through outsourcing, it is a remarkable accomplishment for such a small division.

Over the past year, the ***Parks and Recreation Department's Recreation Division*** achieved several notable accomplishments, including securing a grant to support senior programming and obtaining high-quality sports equipment through NCRL for use at school sites. Additionally, by strengthening oversight of supplies, these efforts have helped ensure that materials at the Burlingame Community Center and Burlingame Intermediate School are maintained and used in ways that extend their lifespan beyond single use. Aligned with the Department's 2026 theme, "Add Value," staff have enhanced existing events and programs while expanding opportunities for community engagement. This has included enhancements to established events such as the Royal Ball, as well as the addition of new community events, such as the Cakegame and Spring Sniff. New Drop-In program locations in the Burlingame Community Center's Fine Arts, STEAM, Kids Town, and Teen Scene rooms have been introduced to provide additional recreational and enrichment opportunities for participants of all ages. As noted in the mid-year budget report, revenue continues to trend upward. The Aquatics Center budget remains consistent with the prior year, as the cost-sharing formula with the San Mateo Union High School District is still under review and has not yet been finalized.

The Department's ***Parks Division*** staff concluded a three-year grant awarded by CalFire. The grant provided for the purchase of equipment to reduce the accumulated vegetation in Mills Canyon. In total, over 15 acres of land were treated, making annual vegetation maintenance in this Wildland Urban Interface (WUI) area more manageable while reducing wildfire risk.

Burlingame celebrated its 50th year as a Tree City USA this year. The Beautification Commission and City Council approved updates to the City's Themed Block Street Tree Species list in order to provide a sustainable approach to reforesting the community, and staff planted a record 733 trees, including many native trees to increase sustainability. 2026 also marked the fourth and final phase to address mature eucalyptus trees maintained by the City along Skyline Boulevard and the adjacent to the BART railway. In total, over 400 large trees were pruned or removed due to defective conditions.

The Victoria basketball court was resurfaced and returned to full-court basketball. Two pickleball courts and a four-square court were included in the resurfacing. Parks staff completed significant surface renovations to the Bayside Dog Park, improving safety and usability. Finally, the Town Square opened in April and serves as a central gathering space for the community.

During the past year, the Burlingame ***Police Department*** partnered with City departments, the Chamber of Commerce, the Business Improvement Districts, and large hotels to help plan, participate in, and monitor events in the city. The Department promoted and attended National Night Out to support police-community partnerships and encouraged residents to build relationships with their neighbors. It also stayed connected with the community through personal interactions and social media. The Department also maintained visibility at community events such as the Burlingame Pet Parade, Holiday Tree Lighting, Winter Market, Burlingame on the Ave, Camp Out in the Park, and many other smaller events. The Department supported merchants and visitors by providing additional foot patrols and increased visibility in downtown areas. Finally, the Department promoted driver, pedestrian, and bicyclist safety through education and enforcement and participated in the Traffic, Safety & Parking Commission, using valuable feedback from community groups, engineering staff, and public works projects to help address traffic safety and parking issues.

The ***Public Works Department*** continued its extensive infrastructure improvement program, overseeing the construction of approximately 4,400 linear feet of new potable water mains, the replacement of aging water valves at seven locations in the Bayshore area, and the replacement of two pumps at the Sisters of Mercy Pump Station. Sewer system improvements included the installation of a new 4,000 linear foot 12-inch force main on Rollins Road and the completion of the nutrient removal study. Storm drain improvements this year included completing the Easton Creek and El Portal Berm improvement project, as well as cleaning and repairing existing drainage system enhancements in various Burlingame neighborhoods, and cleaning and repairing existing culverts to improve capacity.

The annual sidewalk project resulted in the installation of 19,000 square feet of new sidewalk, 2,200 square feet of new cross gutters and driveways, and 1,750 linear feet of new curb and gutter. Utilizing the Pavement Management Program to establish priorities, the Department paved and repaired 17 streets to improve roadway conditions and address potholes. In addition, the Department rehabilitated Parking Lot C and the Public Works Corporation Yard guest parking lot.

Facilities projects included modernization of the Donnelly Parking Garage elevator, roof repairs at the Public Works Corporation Yard and Police Department, and various improvements at Fire Stations 34 and 36. The Highland garage solar installation project also advanced this year. Traffic improvements included the installation of 7,700 linear feet of striping, 3,500 square feet of thermoplastic pavement markings, six speed feedback signs, 12 Rectangular Rapid Flashing Beacons (RRFBs), and six enhanced pedestrian crossings. The Broadway Grade Separation project advanced toward final design in collaboration with the San Mateo County Transportation Authority and the Peninsula Corridor Joint Powers Board. Public Works also continued coordination with Caltrans and PG&E to initiate construction of the El Camino Real Renewal project, and continued preparations to begin construction of the Rule 20A utility undergrounding project.

* * * * * * * * * * * * * *

The budget process for the 2026-27 fiscal year began early in the calendar year, as Department Directors and their budget staff started their mid-year evaluation of current-year activities and developed their budget requests for the next fiscal year. At the March Mid-Year Budget Review for the 2025-26 fiscal year, staff discussed revenue estimates, expenditure projections, and the five-year forecast with the City Council.

Despite uncertain economic conditions, the preliminary departmental budgets for fiscal year 2026-27 were submitted and compiled for further evaluation by the City Manager. Once adjusted, staff presented an initial budget to the City Council at the FY 2026-27 budget study session on May 19, 2026, for a high-level review and further direction. The General Fund's Five-Year Forecast was updated and presented to the Council at that time. The budget was not revised significantly before the proposed budget was finalized for presentation to the Council on June 15. The fiscal year 2026-27 budget, outlined herein, includes funding for the City's day-to-day operations and reflects the City's fiscal priorities, including the funding of long-term liabilities.

FISCAL SUMMARY AND ECONOMIC OUTLOOK

As always, the budget should reflect the priorities and needs of the Burlingame community while remaining cognizant of the City's long-term financial health. This budget for FY 2026-27 uses available tools to adapt to the changing economic environment. Compared to the General Fund budget adopted for the 2025-26 fiscal year, revenues are improving in most areas, though ongoing inflation and trade conflicts have impacted the City's charges-for-services revenue. Charges for services revenue is projected to decline slightly from the current fiscal year. Employee benefits are maintained on the expenditure side, and a net of two full-time equivalent staff positions were added. Departmental budgets include anticipated increases in operating costs.

The economic evaluation that informed this proposed budget for the 2026-27 fiscal year was presented with the FY 2025-26 mid-year report. That economic picture was compiled largely from recent reports provided by HdL Companies, the City's sales tax consultant, in partnership with Beacon Economics, LLC. In addition, updates from The San Francisco Peninsula (formerly the San Mateo County/Silicon Valley Convention & Visitors Bureau) helped inform forecasts of the City's most economically sensitive revenue source – the transient occupancy tax (TOT).

Current capital projects are adequately funded through a mix of capital reserves, debt financing, and special revenue funds. General Fund reserves were healthy going into the pandemic crisis and should see the City through the uncertain fiscal times ahead. As of the end of fiscal year 2025-26, the City had an estimated $51.3 million in General Fund balance.

In the bond markets, the Burlingame name is recognized as a high-credit municipal entity, given both the City's financial strength and solid financial management. Because the City's bonds are highly sought by investors and are fairly competitive in the marketplace, the City can borrow funds at reasonably attractive rates.

BUDGET OVERVIEW—ALL FUNDS

The recommended City budget and capital improvements plan for the City of Burlingame for fiscal year 2026-27 totals $188,002,572. A breakdown by major funds is as follows:

CITY OF BURLINGAME, CA
BUDGET SUMMARY BY FUND

	FY25-26 Revised Budget	FY26-27 Proposed Budget
General Fund	$ 89,944,607	$ 92,853,797
Capital Projects	27,399,920	46,849,510
Financing Authority	5,713,867	5,706,257
Water Enterprise	19,035,654	20,461,854
Sewer Enterprise	13,422,339	13,804,203
Parking Enterprise	2,250,007	1,411,424
Solid Waste Enterprise	974,011	976,463
Landfill Fund	381,322	434,111
Building Enterprise	4,606,935	4,776,028
Special Revenue Funds	856,500	856,500
Internal Service Funds	3,202,351	(127,575)
Total	**$167,787,513**	**$ 188,002,572**

Overall, the City's budget increased by over $20.2 million, or 12.0 percent, in the new fiscal year compared with the current year's revised budget. The increase is primarily attributed to an over $19.4 million increase in the Capital Improvement Program, reflecting higher activity funded through the Grant Fund.

General Fund appropriations are $2.9 million higher than in fiscal year 2025-26, a 3.2 percent increase. Much of the increase results from increases in personnel costs, which are partially offset by reductions in operating costs, such as contractual services.

THE GENERAL FUND

The General Fund is the City's chief operating fund. No enhancements to the level of services offered by the City are anticipated, except for adding one Recreation Coordinator to the Parks and Recreation Department and one Senior Information Technology Analyst to the Finance/IT Department. The forecast indicates that the General Fund will continue to draw down reserves for the next few years. However, debt service and pension funding are assured, and reserve replenishment should resume once operating surpluses are achieved.

Revenue Highlights

The following table shows the current forecast of fiscal year 2026-27 General Fund revenue projections, in the context of recent-year actuals and current-year estimates. The fiscal year 2025-26 Revised Budget column includes the revenue amendments the City Council approved in the mid-year report on March 11, as well as additional adjustments since the May 19th budget study session. These fiscal year 2026-27 projections indicate continued improvement over the current mid-year projections for many revenue sources, resulting in a 1.4 percent increase in General Fund revenues for the upcoming fiscal year.

CITY OF BURLINGAME, CA
SUMMARY OF GENERAL FUND REVENUES

	FY24-25 Actuals	FY25-26 Adopted Budget	FY25-26 Revised Budget	FY26-27 Proposed Budget
Property Tax	$ 34,450,697	$ 35,946,490	$ 36,796,490	$ 37,680,770
Sales and Use Tax	17,385,516	17,062,890	16,656,890	16,893,300
Transient Occupancy Tax	20,168,534	22,821,000	21,821,000	23,002,000
Other Taxes				
Franchise Tax	1,963,719	1,934,600	1,934,600	2,035,000
Business Licenses	1,887,378	1,885,000	1,885,000	1,910,000
Real Property Transfer Tax	385,072	400,000	400,000	400,000
State HOPTR	62,421	64,000	64,000	64,000
Licenses & Permits	86,202	94,600	94,600	94,600
Fines, Forfeitures and Penalties	874,106	668,000	493,000	683,000
Use of Money & Property	299,710	1,507,000	1,732,000	1,757,800
Charges for Services	8,228,052	7,777,572	8,955,072	7,816,080
Other Revenue	633,904	137,000	607,000	137,000
State Subventions	579,957	215,000	358,000	344,700
Interest Income	6,696,234	2,000,000	3,000,000	3,300,000
Total, General Fund Revenue	**$ 93,701,502**	**$ 92,513,152**	**$ 94,797,652**	**$ 96,118,250**

Property Taxes

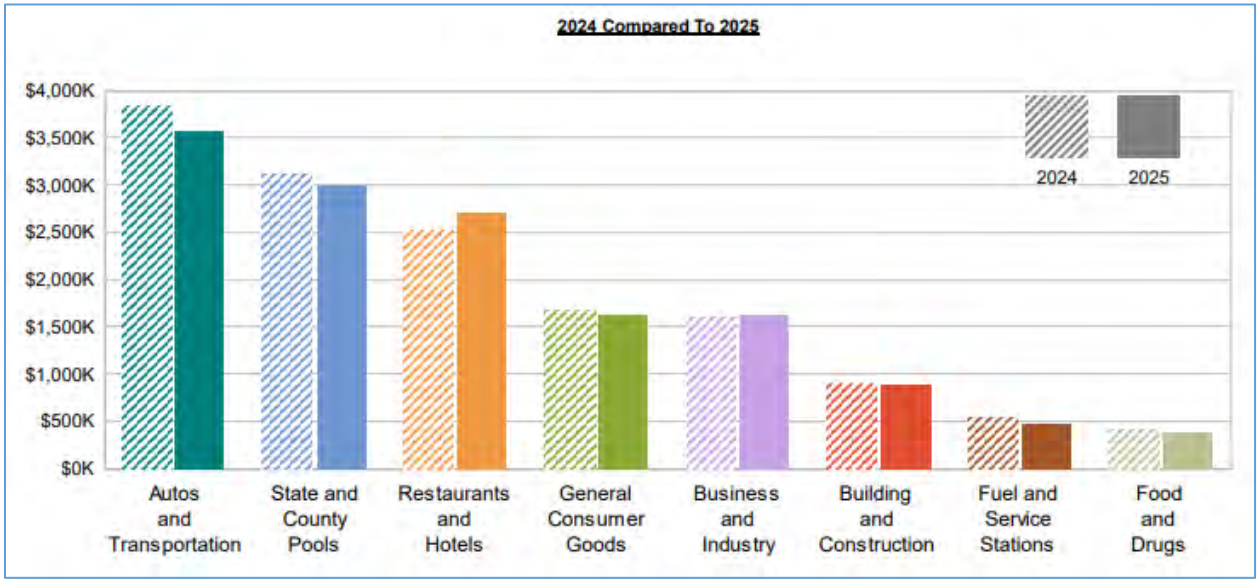
Burlingame has 8,758 taxable parcels, with a net assessed value of $19.6 billion on the secured property roll. The total assessed value subject to taxes increased by 8.35 percent in fiscal year 2023-24 and then by 6.99 percent in fiscal year 2024-25, according to the County Assessor's Roll Tracker. As of the date of this transmittal letter, the assessed value in Burlingame is now 5.4 percent higher than that recorded for fiscal year 2024-25. While this does not directly translate to a one-to-one increase in property tax revenues for Burlingame, it is a good indicator of growth in this area. Staff anticipates *secured* property tax revenues in fiscal year 2026-27 to be approximately 2.4 percent higher than in the current fiscal year. Although the resolution of the problem of insufficient Vehicle License Fee (VLF) in lieu revenues from the State has not occurred, and refunds from the County's Educational Revenue Augmentation Fund (ERAF) have never been certain, these property tax revenues are included for the fiscal year 2026-27 budget. In total,

property taxes comprise 39.2 percent of General Fund revenues in the FY 2026-27 proposed budget, compared to the 38.9 percent anticipated in the FY 2025-26 adopted budget.

Sales and Use Taxes

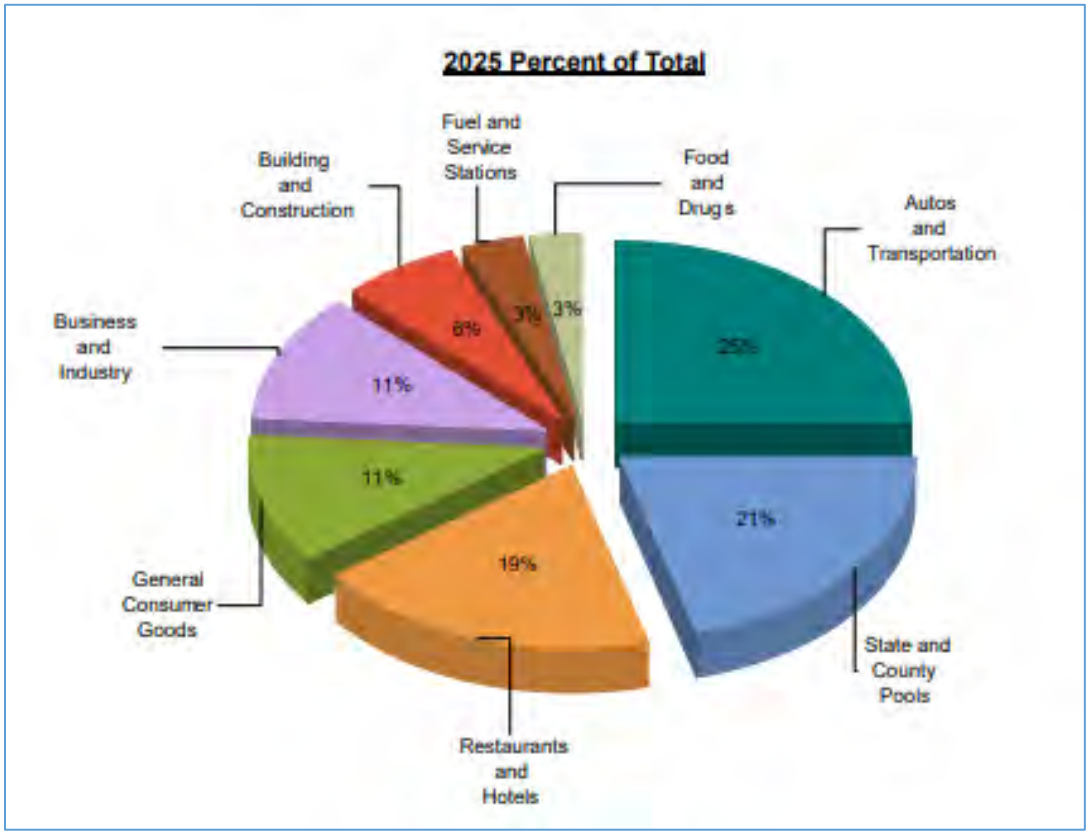
Sales and use tax revenue declined dramatically in Burlingame between 2020 and 2021 but has rebounded in recent years. Because Burlingame is known as a highly desirable residential community and an upscale commercial location with attractive shopping districts, growth in the general consumer goods segment has historically come largely from spending on high-end clothing, jewelry, and beauty products. Nearby SFO typically attracts many visitors, supporting a vibrant hotel and restaurant sector that complements downtown commerce.

Ongoing trade conflicts, higher energy prices, elevated interest rates, and inflation have dampened consumer confidence and business demand. General consumer goods contracted as shoppers opted toward necessary purchases only. Revenues from sales and use taxes are anticipated to increase slightly in fiscal year 2026-27.



Note that these sales tax predictions are distinctly different from the forecast for the state as a whole. Burlingame's unique sales tax base differs not simply by the various categories of taxable transactions but by the location and type of businesses within each category.

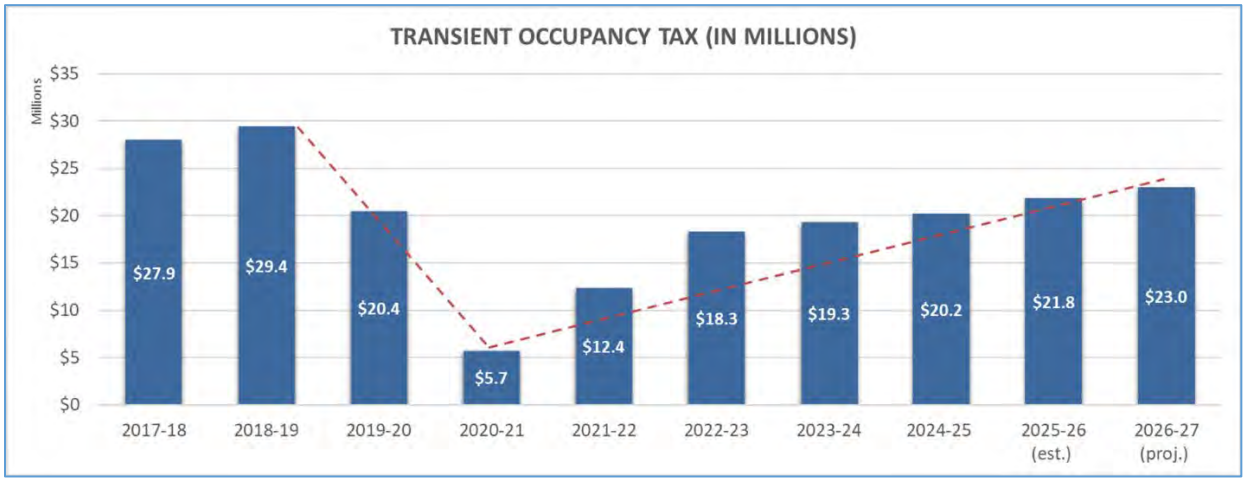
Sales by Business Group
Burlingame Calendar Year 2025



Sales and use taxes are forecasted to account for 17.6 percent of General Fund revenue in fiscal year 2026-27.

Hotel Tax - Transient Occupancy Tax

Before the COVID-19 pandemic, Burlingame hotel tax revenues had increased every fiscal year since the last recession, boosted not only by the recovery of the travel industry but also by the increase of the tax rate from 10% to 12% beginning in January 2010. In fiscal year 2019-20, the City's transient occupancy tax (TOT) revenues were expected to exceed $28.7 million. With the emergence of COVID-19 in the spring of 2020, actual receipts for the year totaled just over $20.4 million. The downward trend accelerated dramatically in fiscal year 2020-21 as the City finished the year with only $5.7 million in revenue. The actual cash receipts for fiscal year 2021-22, 2022-23, 2023-24, and 2024-25 were $12.4 million, $18.3 million, $19.3 million, and $20.2 million, respectively. TOT revenues are projected to continue improving in the current and upcoming fiscal year. Nevertheless, the pandemic has significantly impacted travel, tourism, and the hospitality industry, and the recovery process for these sectors is complex and lengthy. Both average daily room rates (ADR) and occupancy rates are expected to remain below pre-pandemic levels for several more years. Gradual growth is projected in the City's five-year forecast.



Because this revenue is highly dependent on a vibrant economy that supports travel and tourism, the risk of an economic downturn was factored into establishing and maintaining a significant Economic Stability Reserve. Since these revenues are expected to remain heavily impacted by current economic conditions, a draw on this reserve is anticipated. It is therefore fitting that the General Fund's Economic Stability Reserve be replenished and strengthened in times of economic growth.

Expenditure Highlights

CITY OF BURLINGAME, CA
GENERAL FUND OPERATING SUMMARY

	FY24-25 Actuals	FY25-26 Adopted Budget	FY25-26 Revised Budget	FY26-27 Proposed Budget	Change in $
Total Revenue	$ 93,701,502	$ 92,513,152	$ 94,797,652	$ 96,118,250	$ 1,320,598
Expenditures					
Departmental Expenditures	(79,546,065)	(85,837,852)	(89,944,607)	(92,853,797)	(2,909,190)
Transfers to Debt Services	(3,650,192)	(3,121,839)	(3,121,839)	(3,104,852)	16,987
Transfers to Capital Project Fund	(12,657,040)	(9,961,920)	(10,101,920)	(5,699,510)	4,402,410
Other Transfer In (Out)	2,388,180	2,765,930	2,765,930	2,274,587	(491,343)
Total Expenditures	(93,465,117)	(96,155,681)	(100,402,436)	(99,383,572)	1,018,864
Net Operating Surplus (Deficit)	236,385	(3,642,529)	(5,604,784)	(3,265,322)	2,339,462
Change in General Fund Balance	**$ 236,385**	**$ (3,642,529)**	**$ (5,604,784)**	**$ (3,265,322)**	**$ 2,339,462**

The $96.1 million in General Fund revenue will not cover the $99.4 million in total anticipated expenditures and transfers in the 2026-27 fiscal year; a draw on General Fund reserves will be required. Appropriations include $92.9 million of departmental spending, shown in the summary table above.

General Fund departmental operating expenditures of $92.9 million in the new fiscal year represent an increase of $2.9 million, or 3.2 percent, from the current year's adjusted budget. Note that the departmental budgets have included the full cost of retiree medical benefits, or OPEB (Other Post-Employment Benefits), since fiscal year 2014-15. Since that time, the City has contributed to an irrevocable OPEB Trust Fund and now records the actuarially determined contributions to the Trust Fund as operating expenditures. The estimated balance in the OPEB Trust Fund as of June 30, 2026, is approximately $37.2 million.

The budget also includes nearly $5.7 million to fund specific capital projects and more than $3.1 million for net debt service payments. Transfers from other funds, largely to cover the cost of direct and indirect services provided by the General Fund, offset nearly $2.3 million of the fund's expenditure.

CITY OF BURLINGAME, CA
SUMMARY OF GENERAL FUND EXPENDITURES

	FY24-25 Actuals	FY25-26 Revised Budget	FY26-27 Proposed Budget	$ Change from Prior Year	% Change from Prior Year
By Expense Categories					
Salaries & Wages	$ 23,318,457	$ 25,641,732	$ 26,708,248	$ 1,066,517	4.2%
Benefits	15,612,479	17,572,179	18,896,252	1,324,074	7.5%
Operating Costs	30,734,380	35,970,865	36,142,532	171,667	0.5%
Internal Services	9,585,405	10,304,692	10,976,765	672,073	6.5%
Capital Outlay	295,344	455,140	130,000	(325,140)	-71.4%
Total Expenditures	**$ 79,546,065**	**$ 89,944,607**	**$ 92,853,797**	**$ 2,909,190**	**3.2%**

The proposed fiscal year 2026-27 expenditure budget is oriented towards sustaining the City's current operational levels while meeting the community's service needs. Nearly $2.4 million of the increase in anticipated General Fund departmental expenditure is attributed to personnel costs. Increases in personnel budgets citywide reflect contractually agreed-upon increases for most employees and anticipated increases in the cost of benefits. Increases in CalPERS pension costs, based on the required employer contribution rates for both Safety and Miscellaneous Employee Plans, contributed to the growth in personnel costs, adding more than $0.7 million to General Fund expenditures.

The net operating deficit of $3.3 million will necessitate a draw from the General Fund's unassigned fund balance. With the modest revenue recovery, the Economic Stability Reserve will be increased by over $0.3 million to reflect a level of 24 percent of projected General Fund revenues, per the City's Reserve Policy. As a result, the General Fund's unassigned fund balance is projected to decrease by nearly $3.6 million. The City will still have a positive ending fund balance of $48.8 million, which includes approximately $0.9 million in unassigned fund balance.

Debt Service

The chart below shows only those debt service obligations with General Fund support. Note that while the cost of these obligations is shared in whole or in part with other funds, the debt is secured by the General Fund. $1.0 million from Measure I revenues and $1.0 million in other General Fund monies are being utilized to fund the nearly $2.0 million of principal and interest due each fiscal year to fund the Community Center lease revenue bonds.

CITY OF BURLINGAME, CA
GENERAL FUND DEBT SERVICE OBLIGATIONS

Description	FY25-26 Adopted Budget	FY26-27 Proposed Budget	$ Change from prior Year	% Change from prior Year
2006 Pension Obligation Bonds	$ 564,232	$ 547,301	$ (16,931)	-3.0%
2012 Lease Revenue Bonds (Burl Ave Streetscape)*	548,088	549,031	943	0.2%
2019 Lease Revenue Bonds (Community Center)	1,998,000	1,997,000	(1,000)	-0.1%
Debt Administration Costs	11,520	11,520	-	0.0%
Subtotal, Principal and Interest	**3,121,840**	**3,104,852**	**(16,988)**	-0.5%
Contributions from Other Funds	**(695,866)**	**(692,577)**	**3,289**	**-0.5%**
Net General Fund Debt Service	**$ 2,425,974**	**$ 2,412,275**	**$ (13,699)**	**-0.6%**

*100% reimbursed by the Special Assessment District and Parking Enterprise

Central County Fire

Burlingame's cost of fire services provided by the Central County Fire Department (CCFD) increased by 14.0 percent (approximately $2.3 million) compared to CCFD's adopted budget for the 2025-26 fiscal year. CCFD was established through a Joint Powers Agreement between the City of Burlingame and the Town of Hillsborough to promote more efficient administration and effective delivery of fire and emergency medical services to the partner cities. In December 2014, CCFD entered into an agreement with the City of Millbrae to provide fire and emergency medical services to that community. Millbrae is responsible for 30 percent of CCFD's operational budget; the remaining 70 percent is split between the City of Burlingame and the Town of Hillsborough, based on the 60/40 cost allocation formula in place prior to the contract with the City of Millbrae.

Burlingame's budget for fire protection services includes contributions to CCFD, certain retained workers' compensation program costs, and emergency preparedness activities.

Community Group Funding

The fiscal year 2026-27 budget includes funding for the City's traditional Community Group Funding Program. The City's annual Community Group Funding Program provides grants to local community groups that serve the public interest by providing services to residents of San Mateo County and Burlingame. Traditionally, these organizations are invited to apply to the

program early in the budget process, and the Council determines the amounts to be granted to each agency. The Finance Department compiled and tabulated each Councilmember's preferences for allocating the $85,000 appropriation and presented the funding recommendation to the City Council for approval on June 1, 2026. As a result of this process, 26 organizations will be granted funding under this program, subject to approval of the fiscal year 2026-27 budget.

Long-Term General Fund Forecast

In preparation for the March Mid-Year Budget Review, the Finance Department updated its long-term forecast of General Fund revenues and expenditures for fiscal year 2025-26 through fiscal year 2030-31. Staff developed the forecast based on the most likely outcomes for each City's revenue sources and anticipated expenditures, assuming a reasonable economic trajectory. The forecast assumes a stable local economy with continued growth. However, new challenges, such as high inflation rates, high interest rates, trade wars, and conflict in the Middle East, will likely temper growth. In addition, TOT revenues are expected to grow gradually, with a full recovery of hotel tax revenue not anticipated for several years. Nevertheless, property taxes remain relatively strong, and other tax revenues continue to improve. Operating expenditures are contained to the extent feasible, but as the need for capital spending will not subside, further restrictions on spending and/or draws on the City's Capital Investment Reserves may be needed.

One-time revenues and expenditures are excluded from the City's long-term forecast to provide a clear picture of ongoing operations under current service standards. With respect to pension obligations, a § 115 Trust Fund for Pensions was established with Public Agency Retirement Services (PARS) in October 2017 for the exclusive purpose of funding pension obligations. The plan is designed to protect the City's fiscal health in future years by setting aside funds to be used when the City's required CalPERS contribution rates exceed pre-established thresholds. Fiscal year 2026-27 will be the third year the City has temporarily paused contributions to the trust account since its inception to address ongoing budget deficits. As of June 30, 2026, the anticipated balance in the account is approximately $28.1 million. One-time draws from other sources, such as the OPEB trust account or other accumulated funds, are anticipated in the fiscal years 2027-28 through 2030-31, as part of the five-year long-term outlook.

The uncertainties surrounding the economy warrant frequent updates to the City's revenue projections and five-year outlook. These updates will enable decision-makers to assess the impact of the economic environment and the extent to which the City's reserves will be drawn down in the long term. The most current forecast can be found on the City's Finance Department webpage, along with prior-year budgets and other financial reports.

The Capital Investment Reserve, initially known as the "Renewal and Replacement Reserve" and established with the FY 2014-15 mid-year review, recognizes the City's many unfunded needs that are not reflected in the City's financial reports. Unlike the remaining Capital Projects Fund balance, which is committed to specific projects, the Capital Investment Reserve is intended to prevent the further accumulation of unfunded liabilities associated with aging facilities and infrastructure and to provide funding for new capital projects. As such, funding is not currently appropriated to a specific project but will be appropriated for necessary capital projects as determined and authorized by the City Council. The City Council approved a policy in July 2017

that identified future sources and uses of this reserve within the Capital Projects Fund. In the 2019-20 fiscal year, approximately $10.6 million from this reserve was used to help fund the new Community Center, leaving a balance of over $24.6 million in the reserve. In FY 2020-21, nearly $3.5 million of these reserve funds were used to purchase PG&E Rule 20A credits to help with the cost of undergrounding the El Camino Real utility lines when the corridor is updated. In fiscal year 2023-24 and in the current fiscal year, the City transferred a total of $4.4 million to cover the City's share of the next phase of the Broadway Grade Separation project. The current balance in the reserve (almost $16.8 million) is entirely earmarked for funding the remaining local share of the Broadway Grade Separation Project ($10.6 million) and the El Camino Real Utility Undergrounding Project ($6 million). As this reserve is funded with General Fund surplus amounts, replenishment of the balance is not anticipated to resume for several years.

General Fund Reserve Policies

In accordance with GASB (Governmental Accounting Standards Board) Statement No. 54 - Fund Balance Reporting and Governmental Fund Type Definitions, the City Council established funding target amounts for each of the General Fund balance assignments (reserves) in fiscal year 2010-11. General Fund assignments and targets are reviewed as the City's long-term forecast is monitored and updated throughout the year.

In fiscal year 2014-15, the City completed a risk-based study of its General Fund Reserve levels, determined the optimal reserve target, and adopted a reserve policy. The policy acknowledges the sensitivity of the City's major General Fund revenue sources to the general economy and the need for adequate reserves to safeguard against future economic downturns and provide a hedge against catastrophic events. In addition, due to the City's significant unfunded capital planning and facility needs and the continued impact of these needs on the City's financial flexibility, the Council approved establishing the Capital Investment Reserve within the Capital Projects Fund.

As of June 30, 2027, a projected fund balance of approximately $48.8 million represents 50.8 percent of the 2026-27 fiscal year's General Fund operating expenditures and debt service total of $96.0 million. Although this would usually be considered a very strong level of reserves, it is worth noting that the City began the 2025-26 fiscal year with a $57.6 million General Fund balance. The City's risk-based General Fund Reserve Policy targets reserve levels as a percentage of General Fund budgeted revenues (before transfers). Because the policy is based on an assessment of the City's revenue volatility, as well as the possibility of extreme events, the City's reserve management strategies reflect best practices in public finance. Note, too, that approximately $22.3 million (roughly 45.7 percent) of the General Fund balance is anticipated to be set aside in the City's § 115 Pension Trust Fund by the end of the fiscal year.

As indicated at the Budget Study Session in May, the General Fund's projected operating deficit for fiscal year 2026-27 will be funded from the City's unassigned fund balance. Resulting reserve levels will then be adjusted to those prescribed by the City's General Fund Reserve Policy. The policy calls for an Economic Stability Reserve of 24 percent of budgeted revenues, a Catastrophic Reserve of $2 million, and a $500,000 Contingency Reserve. The Capital Investment Reserve will not receive any contributions from the General Fund for the sixth consecutive year.

These funding applications will decrease the unrestricted, unassigned fund balance by nearly $3.6 million. The General Fund will have approximately $0.9 million in unassigned fund balance as of June 30, 2027. The current assignments (projected as of June 30, 2027) are described below.

CITY OF BURLINGAME, CA
GENERAL FUND BALANCE ASSIGNMENTS

	FY24-25 Actuals	FY25-26 Revised Budget	FY26-27 Proposed Budget
Economic Stability Reserve	$21,658,000	$22,751,000	$ 23,068,000
Catastrophic Reserve	2,000,000	2,000,000	2,000,000
Contingency Reserve	500,000	500,000	500,000
Subtotal, Assigned Fund Balance	24,158,000	25,251,000	25,568,000
Add: Restricted for Pension Trust Fund (PARS)	22,310,544	22,310,544	22,310,544
Add: Unassigned Fund Balance	11,175,648	4,477,863	895,541
Total, Ending Fund Balance	**$57,644,192**	**$52,039,407**	**$ 48,774,085**

Economic Stability Reserve: This reserve is available to protect and preserve City services from dramatic drops in General Fund revenues, which are highly sensitive to economic conditions, particularly sales and transient occupancy taxes. This reserve level was established to ensure that funds will be available to prevent future service level reductions during years of economic stagnation when General Fund revenues diminish. This reserve has been increased to nearly $23.1 million in the FY 2026-27 budget, based on projected revenues for the fiscal year.

Catastrophic Reserve: This reserve is available to make initial repairs and begin reconstruction of City buildings and facilities that may be damaged by natural disasters, acts of war, or terrorism. Per the City's General Fund Reserve Policy, the Catastrophic Reserve remains at the established target of $2.0 million in the FY 2026-27 budget.

Contingency Reserve: This reserve is available to cover unexpected expenses that arise during the fiscal year and were not considered in budget planning. The Contingency Reserve maintains a funding target of $500,000.

OTHER FUNDS

Although the General Fund is the City's main operating fund, the City has a variety of other Special Revenue Funds and Enterprise Funds to account for revenues that support specific activities, programs, or utilities. The budgets for all City funds have been carefully reviewed and analyzed in the context of long-term fiscal planning. Staff analyzes all funds at least monthly to ensure they are self-sustaining and maintain adequate fund balances during periods of uncertainty. At this time, these funds appear self-sustaining, with operations that do not threaten the City's long-term fiscal health.

Water and Sewer Enterprise Funds

The City's ***Water and Sewer Enterprise Funds*** remain healthy despite a challenging climate of environmental and social changes and increasing regulation.

The City relies on imported water purchased from the San Francisco Public Utilities Commission (SFPUC) to supply the community's water needs. The SFPUC supply is received through six metered turnouts and distributed to approximately 9,200 connections. The water distribution system consists of six pumping stations, seven water storage tanks, and approximately 100 miles of buried water pipes. As a result of a comprehensive water rate study conducted in the fall of 2016, the City increased water rates, effective January 1, 2017, to cover the cost of wholesale water and to fund the ongoing capital improvements necessary to bring the City's aging water system up to current standards.

The City's sewer collection system comprises approximately 130 miles of predominantly gravity sewer mains, ranging in diameter from 4 inches to 36 inches. The wastewater flow is collected at seven pump stations and transported to the City's wastewater treatment plant, where it is thoroughly treated. The treated wastewater is ultimately pumped to the bay through a jointly owned outfall extending from the South San Francisco/San Bruno Wastewater Treatment Plant. In December 2021, the City Council approved average rate increases of 9 percent for the three calendar years beginning January 1, 2022, to increase the fund's net investment in capital assets through improvements to the City's wastewater collection system and treatment plant.

The 2026-27 fiscal year budget reflects approximately $20.2 million in revenues from the sale of water. As water consumption patterns are linked to sewer revenue, the Sewer Fund is projected to generate estimated revenues of $17.2 million in fiscal year 2026-27. Both revenue assumptions will be continuously monitored and examined for adequacy throughout the year.

The Water Fund budget for the 2026-27 fiscal year will fund $4.8 million in capital projects and combined debt service payments exceeding $2.0 million. The budget also provides for a transfer ($696,400) to the General Fund to cover the cost of administrative services and over $27,000 to cover the Water Fund's share of the new City Hall project. The Sewer Fund's contribution toward capital improvements will be close to $5.3 million; approximately $2.5 million is earmarked for debt service. A $342,400 transfer will reimburse the General Fund for administrative services and nearly $23,000 for the Sewer Fund's share of the new City Hall project.

Note that Sewer Fund expenses are budgeted in two separate divisions: Sewer Maintenance and Wastewater Treatment. City crews perform maintenance work, and Veolia Water North America performs treatment operations.

Storm Drainage Fund

The Storm Drainage Fund is used to account for storm drainage fees collected, as approved by a majority of parcel owners in the city who voted in a special election on May 5, 2009. Funds are dedicated to making capital improvements to the City's storm drainage system and related debt service. Annual increases in the rate may be approved each year based on the Consumer Price Index (CPI) for the San Francisco-Oakland-San Jose area, but such increases are capped at 2.0 percent. The City will collect approximately $3.4 million in storm drainage fee revenue in FY 2026-27. Expenditures for the year include approximately $2.7 million in debt service. Storm Drain capital improvements will draw on proceeds from the Storm Drainage Revenue Bonds, Series 2021.

Proceeds of Storm Drainage Revenue Bond issuances from prior years (Series 2010, 2012, and 2016), totaling nearly $26.7 million, fund infrastructure improvements in the City's Storm Drain Capital Improvement Program. These proceeds were totally drawn down by February 2021. In June 2021, the City issued Storm Drainage Revenue Bonds, Series 2021, to provide additional funding for improvements to the storm drain system, fund a reserve account for the bonds, and refund the Storm Drainage Revenue Bonds, Series 2012. The aggregate debt service for all the bonds is included in the Storm Drainage Special Revenue Fund 2026-27 fiscal year budget.

Internal Service Funds

The City has several internal service funds that, through interdepartmental charges, allocate the costs of certain citywide activities to other funds, departments, or agencies. The centrally incurred costs are allocated based on estimated usage or other relevant metrics.

CITY OF BURLINGAME, CA
INTERNAL SERVICE FUNDS

	FY24-25 Actuals	FY25-26 Revised Budget	FY26-27 Proposed Budget	$ Change from Prior Year	% Change from Prior Year
Admin & Info Technology ISF	$1,744,161	$3,088,145	$3,069,804	($18,341)	-0.6%
Facilities Services ISF	2,173,511	2,643,430	2,781,744	138,314	5.2%
Fleet & Equipment ISF	1,626,354	5,207,080	1,980,414	(3,226,666)	-62.0%
OPEB Retiree Medical ISF	3,779,832	4,397,500	5,552,855	1,155,355	26.3%
Employment Insurance ISF	191,300	636,107	576,908	(59,199)	-9.3%
General Liability ISF	2,527,046	4,973,608	5,216,805	243,197	4.9%
Workers' Comp ISF	976,942	1,186,035	1,216,635	30,600	2.6%
Total	**$13,019,146**	**$22,131,905**	**$20,395,165**	**($1,736,740)**	**-7.8%**

Several of the City's internal service funds (ISFs) are projected to incur higher costs in FY 2026-27, requiring higher allocations to the various operating department budgets. The chart above shows only the expenditure budgets for each ISF; revenues from departmental expense allocations serve to offset these budgets, ensuring that costs are not double-counted in the city-wide budget.

The most notable budgetary increase is proposed for the OPEB Retiree Medical ISF. The OPEB (Other Post-Employment Benefits) Internal Service Fund was established in the 2013-14 fiscal year to account for funding of accumulated retiree medical benefits. The City makes periodic contributions to the California Employers' Retiree Benefits Trust Fund (CERBT), an irrevocable trust fund established specifically for this purpose, based on a percentage of payroll. Revenues to the City's OPEB fund are comprised of these "percentage of payroll" charges to departments, which are projected to be approximately $5.6 million in fiscal year 2026-27. Expenses of the fund include payments of actual retiree medical premiums and costs of the program's third-party administrator (nearly $5.0 million), with any remaining funds contributed to CERBT. Funds deposited in the CERBT account, established for Burlingame's OPEB obligations, are invested alongside similar funds to accelerate the payment of the City's liability. Once pay-as-you-go demands exceed the internal charges to departments, the trust fund will be drawn upon to cover the excess premium payments. The balance in the trust is anticipated to be approximately $37.2 million as of June 30, 2026.

The largest budgetary decrease is proposed for the Fleet and Equipment ISF. The Capital Outlay budget for the Division varies from year to year. The City requested the replacement of 15 vehicles to comply with the Advanced Clean Fleet and California Air Resources Board requirements, as well as the City's vehicle replacement policy, in fiscal year 2025-26, and this is not expected to recur in the upcoming fiscal year.

FY 2026-27 Capital Improvement Program

The citywide Capital Improvement Program (CIP) budget for FY 2026-27 is $46.8 million, an increase of $19.4 million as compared to the revised FY 2025-26 budget. Support from the General Fund is projected to be nearly $5.7 million (including $1.8 million from Measure I for street resurfacing, sidewalk improvements, and City Hall projects), which is intentionally restricted to limit the extent of the General Fund deficit. A detailed listing of the Capital Improvement Program projects and their funding sources is included in the budget document.

CITY OF BURLINGAME
CAPITAL IMPROVEMENT PROGRAM

	General Fund	Enterprise Funds	Other Funds/Sources	FY26-27 Proposed CIP Budget
Streets CIP	$ 1,000,000	$ -	$ 25,575,000	$ 26,575,000
Parks & Trees CIP	430,000	-	-	430,000
Parking & Garages CIP	-	700,000	-	700,000
Facilities CIP	4,269,510	-	3,295,000	7,564,510
Storm Drain CIP	-	-	1,500,000	1,500,000
Water CIP	-	4,800,000	-	4,800,000
Sewer CIP	-	5,280,000	-	5,280,000
All CIP Funding Sources, FY2026-27	$ 5,699,510	$ 10,780,000	$ 30,370,000	$ 46,849,510

In addition to the General Fund support, the Streets CIP will also be funded with nearly $1.3 million in Measure A funds, $1.5 in Measure W funds, $1.3 million in Gas Tax funds, $1.2 million in SB 1 (California's Road Repair and Accountability Act of 2017) funds, and $20.3 million from various grants. The remaining general government improvements are being funded by storm drainage fees (about $1.5 million), grants ($0.9 million), and development impact fees ($2.4 million). Water projects ($4.8 million), sewer projects ($5.3 million), and parking projects ($0.7 million) are being funded by their respective Enterprise Funds.

CITYWIDE BUDGET ISSUES

Controlling the Increasing Costs of Employee Benefits

In compliance with Governmental Accounting Standards Board Statement No. 68, the City reflected citywide net pension liabilities of $87.4 million in its Statement of Net Position as of June 30, 2025. As an employer contracting with the California Public Employees' Retirement System (CalPERS), the City struggled for many years with rate increases resulting from poor investment returns on the CalPERS portfolio in 2008. The decrease in funding and increase in liabilities since the recession continue to put pressure on employers' contribution rates. The Public Employees' Pension Reform Act (PEPRA), which took effect on January 1, 2013, primarily affects new participants by providing lower benefits and was intended to control further growth in pension liabilities. The impact of these reforms on employer rates, however, will not be significant for many years to come.

Burlingame employees hired prior to the implementation of PEPRA continue to contribute a portion of their base salary toward the *employer's* share of the CalPERS retirement contribution. The additional employee contribution for non-sworn employees is 1.5 percent, while the employee contribution for sworn Police personnel is 4.0 percent. By law, both sworn and non-sworn PEPRA employees (those hired on or after January 1, 2013) contribute 50% of the "normal" cost of their pensions.

In recent years, CalPERS has responded to these rising liabilities by adopting more realistic actuarial assumptions, including a reduced discount rate and higher mortality rates (by age), as well as changes to its smoothing and amortization policies. While these changes will hopefully stabilize contribution rates over the long run and ensure the long-term sustainability of the fund, employer contribution rates are expected to escalate.

Given the magnitude of the projected increases, the City Council approved establishing a § 115 Trust Fund to prefund its pension liabilities. Funding amounts are determined using a "threshold" budget rate for the employer's contributions to CalPERS that is higher than the current required rate. Once the CalPERS rate exceeds the threshold rate, the trust or reserve can be drawn on to supplement CalPERS contributions. Note that approximately 80.1 percent of these contributions are borne by the General Fund. This funding is reflected as a "restricted" fund balance in the various operating funds for financial statement purposes. Future contributions to the prefunding trust or reserve will be determined annually in each subsequent year's budget, as well as one-time contributions at the discretion of the City Council.

The rising cost of employee benefits has been a focus of the City for many years. Funding of prior-year liabilities for retiree health insurance was addressed by establishing the OPEB trust fund in FY 2013-14. Placing the funds in a qualified trust significantly decreased both the City's unfunded liability and its ongoing normal (annual) costs by increasing the yield assumption earned with the fund. Although prefunding this large liability reduces the available budget for other long-term needs, it enhances the City's fiscal standing with credit rating agencies by demonstrating Burlingame's commitment to prudently and responsibly recognizing and managing its obligations. Additionally, the growth of future liabilities has been limited by significant reductions in retiree health benefits for newer employees (those hired after 2012, depending on the bargaining unit).

Personnel costs are expected to be approximately $70.1 million in the new fiscal year, representing 49.7 percent of overall expenditures from all funds, excluding the Capital Projects Fund. The City's main operating fund, the General Fund, provides $49.1 million in appropriations for personnel expenditures, accounting for approximately 52.9% of the fund's budget. Therefore, it is prudent for the City to remain vigilant in controlling personnel costs.

Unfunded Infrastructure Replacement Needs

The continued existence of critical yet unfunded capital projects also presents a challenge in developing a sustainable long-term budget. Many of the unfunded projects identified and prioritized in recent years represent infrastructure replacement needs (e.g., public facilities, parking lots), largely due to the historical lack of set-aside funding for these capital demands. In recognition of these long-term demands on the General Fund, the City has been funding the Capital Investment Reserve within the City's Capital Projects Fund. Since fiscal year 2020-21, however, the City has been unable to add to the reserve due to the pandemic's impact on the City's revenues. As described earlier, the estimated reserve balance at the end of the 2025-26 fiscal year, nearly $16.8 million, is fully earmarked for the Broadway Grade Separation Project ($10.8 million in local matching funds) and the El Camino Real Utility Undergrounding Project ($6.0 million).

The development of potential funding options for each of the projects the Council wishes to initiate in the near future remains a priority. Due to the nature of deferred capital maintenance, deferral of the inevitable renewal and replacement needs of the City's existing assets creates a capital liability that increases at a higher rate than most other liabilities. As such, long-term funding for these capital needs is key to a truly sustainable budget.

The Economy

Current information and analyses of the economic forces likely to impact the City's operations in the upcoming fiscal year have informed the development of this annual budget. The economic forecast was compiled largely from recent reports provided by HdL Companies, the City's sales tax consultant, in partnership with Beacon Economics, LLC. However, assessments of the recovery of the area's hospitality industry, a significant factor in the health of Burlingame's revenue picture, will be closely monitored and are likely to result in revisions to this FY 2026-27 budget after the City Council's adoption.

As intended by the City's risk-based General Fund Reserve Policy, reserves will enable the City to meet operational demands amid the current economic environment. But the funding of longer-term infrastructure needs and unfunded liabilities will not be easily accommodated. Reducing funding for these long-term demands is likely to be the necessary response during economic uncertainty, further aggravating capital conditions, slowing the prefunding of pension obligations, and ultimately impacting the City's fiscal health.

To maintain fiscal flexibility through all economic conditions, the City must be vigilant in controlling operating costs, recovering the costs of discretionary municipal services, promoting responsible economic development, finding innovative ways to partner with private interests to achieve infrastructure renewal, continuing a pattern of saving for and leveraging investments in the City's infrastructure, and pursuing prudent prefunding of currently unfunded pension obligations. The City is committed to focusing on the community's priorities and ensuring that local quality of life is maintained, regardless of economic fluctuations.

ACKNOWLEDGEMENTS

I wish to thank Mayor Brownrigg and the City Council for their leadership and support during the FY 2026-27 budget development process. By articulating budget priorities and continuing to adhere to the long-term fiscal strategies established over a decade ago, they enabled staff to develop a solid spending plan that minimizes draws on the City's reserves and positions the City for a return to sustainable growth. The budget for the 2026-27 fiscal year represents a spending plan of over $188.0 million and will necessarily undergo further review and updating as needed throughout the new fiscal year. Still, this continuous improvement provides higher transparency and accountability to the Burlingame community and reflects a commitment to advancing the Council's highest priorities.

The Department Directors and their budget staff utilized the City's ERP system in constructing a sound budget plan that strategically allocates resources to optimally address the City Council's goals, despite the unprecedented economic and social changes of the last few years. Their efforts are sincerely appreciated. My thanks also go to Finance Director Helen Yu-Scott, Financial Services Managers Karen Cao and Darlene Wong, Senior Accountant Hnin Phwe, and Accountants John Kang and Vi Ngo for their overall management of the City's budget; Finally, I commend Public Works Director Christopher Lamm and Assistant Public Works Director Kevin Okada for leading their Department's efforts and resourceful approach in refining the capital budget and providing a sustainable long-term capital plan.

Please feel free to contact the City's Finance Director or me if you need additional information on the budget.

Respectfully submitted,

Lisa K. Goldman
City Manager

This page is intentionally left blank.

General Information

Organizational Compass

About the City of Burlingame

City Organization by Critical Service Area

Roster of Elected Officials and Appointees

Executive Team

Citywide Organization Chart

FY 2026-27 Priorities

This page is intentionally left blank.

CITY OF BURLINGAME

ORGANIZATIONAL COMPASS

The City of Burlingame is an organization that exists to serve and benefit the community. We deliver unsurpassed municipal services that enhance the quality of life for our citizens. As employees of the City of Burlingame, we recognize the leadership role we play in the community and we hold ourselves accountable to those we serve. We value the partnership that exists between the organization and community and strive to foster and maintain that relationship. As such, we are committed to the tenets of the Organizational Compass.

COMMUNITY SERVICE THAT IS RESPONSIVE TO AND MEETS THE NEEDS OF THE PUBLIC BY:

- Being dedicated to the community we serve
- Involving and understanding our community
- Anticipating and adapting to the changing needs of our citizens

AN ETHICAL ORGANIZATION THAT INTERACTS WITH THE PUBLIC AND EACH OTHER IN AN HONEST AND PROFESSIONAL MANNER BY:

- Treating people with respect and dignity
- Taking responsibility for our decisions, statements and actions to the organization and community
- Dealing with differences and conflicts in a professional, respectful and authentic fashion

ONE ORGANIZATION THAT FOSTER POSITIVE RELATIONSHIPS AND TEAMWORK BY:

- Being part of the solution
- Creating and maintaining constructive relationships while respecting individual contributions
- Focusing on the issues and needs of the organization and community
- Encouraging behavior that builds confidence and self esteem
- Emphasizing self-initiative, constant improvement and employee involvement

POSITIVE LEADERSHIP THAT IS NURTURING AND FORWARD-THINKING BY:

- Recognizing the leadership role all employees play in the community
- Encouraging innovation and creativity
- Leading by example
- Being supportive, humanistic and compassionate

As City employees we embrace the Organizational Compass and will be guided by its points.

ABOUT THE CITY OF BURLINGAME

Burlingame Statistics

Total Population [1]: 32,438

Area: 6.1 square miles on 3,517 acres

Persons per Household [1]: 2.33

Median Household Income [2]: $174,000

Housing Units[1]: More than 14,467

Street Miles: 84 centerline miles

Sidewalk Miles: 116 miles

Sanitary Sewer: Approximately 130 miles; 8 sewer stations

Water: Approximately 100 miles; 9,200 connections; 6 pump stations; 7 storage tanks

Streetlights: 2,077

Street Trees: 14,404

Park Trees: 1,511

Different Species of Trees: 340

Number of Parks and Open Spaces: 26

Library Circulation: 725,000

Library Print Volumes: Approx. 220,500

Library Programs: Approx. 1,211

Library Attendance: 35,737

Sources:

City of Burlingame data;

[1] California Dept. of Finance (2026)

[2] U.S. Census (2024)

Burlingame is approximately six square miles and is located in San Mateo County, on the western shore of the San Francisco Bay approximately 10 miles south of San Francisco and close to the San Francisco International Airport.

A California general law city incorporated in 1908, Burlingame operates under the Council-Manager form of government. A five-member City Council is elected to four-year terms and serves as the board of directors. The City began shifting from at-large elections to by-district elections in 2022. All Councilmembers are now elected by-district. The Council annually selects a Mayor and Vice Mayor from its members. The City Council appoints a City Manager, who serves as the chief executive officer and is responsible for all municipal functions. The City Council also appoints a City Attorney to serve as chief legal advisor for the governing body and the administration. The City Manager appoints the City Clerk and all Department Directors.

Municipal services include police and fire protection, public works, community development, parks and recreation, library services, water, sewer, parking, solid waste, and storm drainage. General government activities include finance, human resources, legal services, and City administration. An executive team helps the City Manager lead the City organization. It includes seven Department Directors, the City Attorney, the City Clerk, and a Fire Chief, who is shared through the City's participation in the Central County Fire Department Joint Powers Authority.

CITY ORGANIZATION BY CRITICAL SERVICE AREA

General Government

City Attorney
In-house counsel, risk management, and code enforcement

City Clerk
Elections, City records, public meetings, public noticing, and maintenance of municipal code

City Manager
Supervision of departments, implementation of City policy and strategy, management of City communications and sustainability programs

Finance
Revenue management, disbursements, budget and forecasting, payroll, financial reporting, treasury, purchasing, information technology, telecom and utility billing, business licenses, debt financing and servicing, front-desk customer service, and solid waste

Human Resources
Salary and benefits administration, employment, health and safety, employee training and wellness, and collective bargaining

Public Works

Engineering
Administration of capital improvement program including major and minor repair and replacement of City infrastructure

Water & Sewer
Delivery of potable water, treatment and discharge of sanitary flows in accordance with environmental, health, and safety guidelines

Streets & Storm Drainage
Street sweeping, transportation and regional shuttles, streetlights, and stormwater management and compliance

Public Safety

Police
Community patrol and protection, 911 communications and dispatch, crime prevention, K-9 Program, traffic safety, parking enforcement, and community outreach

Central County Fire Department (JPA)
Fire suppression and prevention, emergency medical services, and disaster preparedness for the City of Burlingame and the Town of Hillsborough; provision of service to the City of Millbrae via contract

Leisure and Neighborhood Services

Library
City literacy advocacy, circulation of written and digital media, special programs, and community education for adults, children, and teens

Parks
Operation and maintenance of urban forest, landscaping, City parks, and infrastructure

Recreation
Recreational, educational, and after-school programs for pre-school children, youth, and seniors

Community Development

Building
Plan checking, inspection, complaint response, development review and consultation, and building research and development

Planning
Public outreach, land use, economic development, plan checks, housing programs, and code and zoning enforcement

Economic Development and Housing
Liaison to Chamber of Commerce and business improvement districts, resource for existing and future businesses

ROSTER OF ELECTED OFFICIALS AND APPOINTEES

Mayor
Michael Brownrigg

Vice Mayor
Andrea Pappajohn

Council Member
Donna Colson

Council Member
Desiree Thayer

Council Member
Peter Stevenson

City Manager
Lisa K. Goldman

City Attorney
Michael Guina

EXECUTIVE TEAM

City Clerk
Meaghan Hassel-Shearer

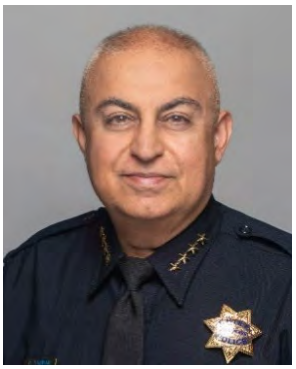
City Librarian
Brad McCulley

Community Development Director
Neda Zayer

Finance Director and Treasurer
Helen Yu-Scott

Human Resources Director
Maria Saguisag-Sid

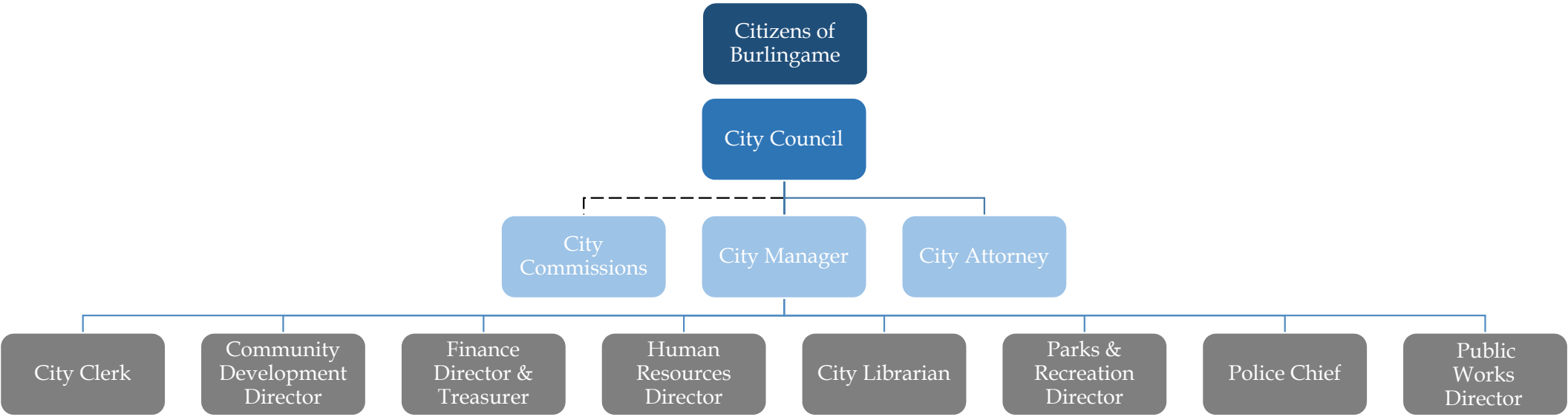
Parks and Recreation Director
Margaret Glomstad



Police Chief
Raj Vaswani

Public Works Director
Chris Lamm

Central County Fire Chief
David Pucci


Citizens of Burlingame
City Council
City Commissions
City Manager
City Attorney
City Clerk
Community Development Director
Finance Director & Treasurer
Human Resources Director
City Librarian
Parks & Recreation Director
Police Chief
Public Works Director

City of Burlingame FY 2026-27 Priorities

Sustainability

Exceed carbon reduction targets and develop strategies to address changing environmental realities.

Transportation

Improve roadway safety and reduce congestion for all modes of transportation (cars, pedestrians, and cyclists).

Housing

Address affordability crisis and retain socioeconomic diversity of our community.

Infrastructure

Develop near-term, fiscally responsible funding strategies to renovate City facilities.

These four priorities were developed in recent years with input gathered from the community, staff, and the City Council. These priorities are meant to serve as the guiding principles that will help the Council and staff prioritize future initiatives, policies, and strategies.

This page is intentionally left blank.

Understanding the Budget

Guide to City Budget Process

Guide to Understanding the Budget

Gann Appropriation Limit

This page is intentionally left blank.

GUIDE TO CITY BUDGET PROCESS

STRATEGIC AND FINANCIAL PLANNING

The budget planning process begins in January with a public goal-setting session. Although the City's longer-term priorities are still very much intact, the focus for fiscal year 2026-27 is on continuing to manage the impacts of the COVID-19 pandemic and working for the City's long-term fiscal recovery.

Once the priorities are in place, the Finance Department prepares a multi-year forecast of operating and maintenance expenditures for the General Fund. This long-term forecast of the General Fund includes the ensuing fiscal year and the succeeding five years, for a total of six budget years, along with the Mid-Year Budget Status Report, which projects the year-end balance of the General Fund and other significant funds.

Together, the forecast and budget status report are designed to provide clarity on longer-term revenue and expenditure outcomes for the General Fund, offering additional context for the financial decisions made by the City Council, City Manager, and Finance Director.

The City Council may review and approve budgetary revenue assumptions and may, at its discretion, make adjustments to City fees for services. Capital needs are also reviewed in preparation for the five-year capital plan.

COMMUNITY ENGAGEMENT AND PUBLIC INFORMATION

The City Council encourages all Burlingame residents and business community members to participate in the development of the City budget. The Council holds at least three public meetings to provide guidance on the budget: the goal-setting session in January and budget study sessions in March and May. The City Council solicits input at each of the meetings. Community members may also submit their ideas directly to City staff and the City Council.

The City Council also holds a public hearing on the budget in June prior to adoption of the budget. The hearing gives residents the opportunity to comment on the spending plan.

Community members seeking information on City budgets and annual financial reports can find the documents in PDF format on the City's website, www.burlingame.org, under the Finance Department. Prior-year documents are also available for review.

BUDGET DEVELOPMENT

Under policy directives and guidance, Department Heads begin preparing their budget requests in support of their programs in January for submission in mid-March. Expenditure assumptions are based on known factors such as collective bargaining agreements, current pay and benefit policies, consumer price indices, and other information available from expert third parties or governing authorities.

The City also contracts with community based organizations to provide services to local residents. The City issues a Notice of Funding Availability in March of each year. Community organizations submit requests for funding in April, and the City Council determines the allocation of the funding available for this purpose in June.

ROLE OF THE FINANCE DEPARTMENT

The Finance Department reviews departmental budgets and consolidates and prepares the proposed operating and capital budget for the ensuing year.

The Finance Department may include technical adjustments to ensure citywide compliance with City Council directives or eliminate redundant appropriations to deliver a fiscally prudent budget on a citywide basis. The Finance Department is also responsible for the verification of sufficient funds to support the proposed budget and properly segregating City sources to ensure that both operating and capital expenditures are consistent with legislative and budgetary authority and generally accepted accounting guidelines for government.

The Finance Director may also make recommendations regarding deposits/contributions to one or more reserves or funding mechanisms: the Economic Stability Reserve, the Contingency Reserve, the Catastrophic Reserve, the Capital Investment Reserve, the California Employers' Retiree Benefits Trust Fund (for funding retiree medical benefits), and the § 115 Trust Fund with Public Agency Retirement Services (for funding pension obligations).

BUDGET ADOPTION

The proposed budget, which is delivered to the City Council in May for consideration for the fiscal year commencing July 1, shows proposed expenditures by program, authorized full-time equivalent positions, and revenue sources.

The City Council may make adjustments to the proposed budget, which they formally adopt via Council resolution in June. The budget becomes the legal authority for expenditure for the new fiscal year.

BUDGET AMENDMENTS

Department Heads and the Finance Director approve budget amendments within departments, while the Finance Director and City Manager approve budget amendments between departments. The City Council must approve any mid-year or supplemental appropriations.

CENTRAL COUNTY FIRE DEPARTMENT JOINT POWERS AUTHORITY

Effective July 1, 2010, Burlingame Fire Department employees became employees of the Central County Fire Department (CCFD). CCFD is a stand-alone employer recognized by CalPERS.

CCFD is a Joint Powers Authority (JPA) that provides fire, emergency medical, and disaster preparedness services to the City of Burlingame and the Town of Hillsborough. It is governed by a Fire Board consisting of two Councilmembers from the Town of Hillsborough and two from the City of Burlingame. One of the two City Managers serves as the Chief Administrative Officer for CCFD, and the position is rotated every two years.

On December 29, 2014, CCFD entered into a contract to provide fire and emergency medical services to the City of Millbrae. As members of the CCFD JPA, Burlingame and Hillsborough generally fund 70% of the total budget based on a 60/40 cost allocation as outlined in the JPA. The remaining 30% is funded by the City of Millbrae.

The Fire Board adopts the CCFD budget.

A copy of the Fiscal Year 2026-27 Adopted Budget for the Central County Fire Department may be obtained online at:

CCFD Adopted Budget
and at:
1399 Rollins Road,
Burlingame, CA 94010
(650) 558-7200

GUIDE TO UNDERSTANDING THE BUDGET

BUDGET PRESENTATION

The City of Burlingame employs a formal budget as a management control device during the year. Budgets are adopted on a basis consistent with accounting principles generally accepted in the United States of America.

The accounts of the City are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for in a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate. City resources are allocated to and accounted for in individual funds based upon the purpose for which they are to be spent and the means by which spending activities are controlled.

The City budget includes information regarding estimated costs (or outlays) and revenue (or cash inflows) for identified programs, projects, and levels of service to meet the needs of the City. All annual appropriations lapse at the end of the fiscal year, except in the Capital Projects Fund, because capital improvement projects typically span more than one fiscal year. Appropriations for capital projects lapse when projects are completed, placed into service, accounted for as capital assets, or abandoned at the discretion of the City or the City Council.

OVERVIEW OF KEY FUNDS

The *General Fund* is the general operating fund of the City. It is used to account for all financial resources and transactions except those required to be accounted for in another fund, such as enterprise funds. General Fund departments include those in General Government, Public Works (Engineering and Streets and Storm Drains), Parks and Recreation, Library, Planning, and Public Safety.

The *Special Revenue Funds* represent funds with a dedicated revenue source set aside for a specific purpose. Special revenue funds include the Measure A, Gas Tax, Public TV Access, Shuttle, Storm Drainage, and Housing funds.

The *Burlingame Financing Authority* issues, calls, refunds (defeases), and makes debt service payments on behalf of the City General Fund departments. The City Manager and the Finance Director are authorized to conduct debt financings at the direction of the City Council. The debt service funds of the City are governed by bond indentures, with oversight for compliance and revenue pledge requirements managed by the Finance Department. Debt service payments for certain Special Revenue and Enterprise departments are budgeted as a component of the operating budgets for the related Special Revenue or Enterprise fund, such as Water, Sewer, and Storm Drainage.

The *Capital Projects Fund* is used to account for resources used to acquire or develop facilities or major capital equipment. These are usually budgeted and accounted for as discrete, multi-year projects that receive annual appropriations that do not lapse at the end of the fiscal year. Similar

projects are tracked under the umbrella of a capital improvement program. Appropriations that are unspent may be carried forward to the following year, transferred to another project, or de-appropriated to the extent that funds are unspent, at the discretion of the City Council. The Capital Projects Fund also retains the Capital Investment Reserve, holding amounts that are not appropriated to specific projects but may be utilized only for major capital projects for which appropriate funding has not been identified or is not immediately available. Only the City Council may authorize the use of Capital Investment Reserve funds.

The *Enterprise Funds* are used to separately account for services and activities for which a fee or rate is charged to customers in exchange for goods or services provided by the City. These funds are self-sustaining and include Building, Parking, Landfill, Sewer, Solid Waste, and Water.

The *Internal Service Funds* are used to separately account for departments that provide services to other City departments and, therefore, incur costs that are then allocated to each receiving department. These costs include risk management (Workers' Comp and General Liability programs), maintenance of fleet and equipment, information technology, administrative support such as postage and copier use, and maintenance of City buildings and facilities.

BUDGET BASIS OF ACCOUNTING

Budgets are adopted on a basis consistent with generally accepted accounting principles ("GAAP").

Governmental funds (such as the General Fund and Special Revenue Funds) utilize the modified accrual basis of accounting under which revenues and related assets are recorded when measurable and available to finance operations during the year.

Proprietary funds (such as the Enterprise and Internal Service Funds) utilize the accrual basis of accounting, which recognizes revenues when earned and expenses when incurred.

Generally, operating budgets are adopted on an annual basis. The Capital Projects Fund establishes budgetary control on a project-by-project basis when applicable sources become available by fund.

All appropriations lapse at fiscal year-end, except for the Capital Projects Fund, due to the multi-year nature of the underlying projects.

ARTICLE XIII(B) GANN APPROPRIATION LIMIT

Article XIII(B) of the State Constitution limits all state and local government budgets to a formula based upon the 1978-79 budget plus adjustments for cost of living and population changes. In 1990, voters approved modifications to permit use of the percentage change in commercial assessed valuation to increase the limit under certain conditions. In addition, major capital improvements were excluded from the appropriation subject to the limit. Other exceptions are allowed for service charges, federal grants, and mandated programs.

In accordance with State implementation legislation (SB1352, Chapter 1205, 1980 Statutes) and the League of California Cities Uniform Guidelines, the following is the City's appropriation limit calculation:

CALCULATION OF GANN APPROPRIATION LIMIT

2025-26 Appropriation Limit	115,890,966
State of California Inflation Factor	1.0495000
Percentage Change - City Population	2.7600000
Percentage Change - County Population	-0.0300000
State of California Population Factor	1.0276000
Combined Adjustment Factor	1.0784662
2026-27 Appropriation Limit from Growth Factors	124,984,490
Proceeds of Taxes	83,179,669
Exclusions:	
Qualified Capital Projects and Debt	(40,179,292)
Appropriation Subject to Limit	43,000,377

2026-27 Appropriation Limit	124,984,490
Appropriation Subject to Limit	43,000,377
Over / (Under) Limit	(81,984,113)

Budget Summaries, Charts & Graphs

Key Budgetary Assumptions

Chart – Proposed FY 2026-27 Citywide Revenue by Type

Budget Summary – Estimated Revenues and Interfund Transfers

Chart – General Fund Revenues from FY 2017 to FY 2027

Chart – Property Tax Revenues from FY 2017 to FY 2027

Chart – Where Do Your Burlingame Property Tax Dollars Go?

Chart – Transient Occupancy Tax Revenues from FY 2017 to FY 2027

Chart – Sales and Use Tax Revenues from FY 2017 to FY 2027

Chart – Proposed FY 2026-27 Expenses by Type

Chart – Proposed FY 2026-27 Appropriations by Major Fund

Budget Summary – Expenses by Department and Type

Budget Summary – Revenues and Expenses by Fund

Budget Summary – Debt Service Obligations

Budget Summaries by Department

Authorized Full-Time Equivalent Positions

Projected Ending Fund Balance – General Fund, Storm Drain Special Revenue and Measure A/Gas Tax Special Revenue

Projected Unrestricted Net Position – Water, Sewer, and Parking Enterprises

This page is intentionally left blank.

KEY BUDGETARY ASSUMPTIONS

The following provides a brief overview of key budgetary assumptions used in the proposed budget:

GENERAL ECONOMIC OUTLOOK

The economic outlook remains uncertain amid ongoing global challenges. Escalating trade tensions and the conflict in the Middle East will continue to fuel volatility and risk in the year ahead. Domestically, high inflation and rising unemployment have significantly eroded consumer confidence. Despite these headwinds, the local economy remains relatively stable, with ongoing growth projected in property taxes and transient occupancy tax (TOT) revenue, partially offset by a decline in sales and use tax collections.

Economic Indicator	Projected 2025-26	Forecast 2026-27
U.S. Real GDP Growth	2.5%	2.2%
U.S. CPI Inflation	3.8%	2.5%
U.S. Unemployment Rate	4.4%	4.5%
California Unemployment Rate	5.5%	5.3%
California Total Nonfarm Employment Growth	0.2%	0.2%
California Median Existing Home Price	$741,508	$747,246

Source: Beacon Economics

- **The City's fiscal year 2026-27 budget reflects a nearly $3.1 million increase in the City's three largest tax revenues.**

PROPERTY TAX

Property tax is applied to the net assessed property value determined by the San Mateo County Assessor-Recorder. Proposition 13 sets the maximum tax rate at 1% (excluding voter-approved overrides) and limits growth in the assessed property values to the lesser of inflation or 2% per year. Burlingame has adopted the Teeter Plan, which allows the City to receive property tax disbursements based on amounts billed but not yet collected. San Mateo allocates property taxes to all taxing agencies within the county; the City of Burlingame receives approximately 17.1% of the taxes attributable to properties within its jurisdiction.

According to the County, Burlingame's assessed property values have grown by nearly 5.2% since the beginning of the fiscal year, reflecting continued strength in the area's real estate market despite high borrowing rates. Such growth should translate to a healthy increase in property taxes for the subsequent fiscal year. However, payment of amounts due from the Property Tax in Lieu of Vehicle License Fee (VLF) swap, a State obligation agreed to in 2004, is uncertain. Adjustments in the County's Educational Revenue Augmentation Fund distributions add complexity to the City's property tax revenue projection.

- **Although the assessed values of Burlingame's 2026 secured tax rolls have risen approximately 5.2%, property tax receipts in the fiscal year 2026-27 proposed budget are reflected as increasing 2.4%. This increase in the projection is a combination of the rise in secured property tax and the receipt of two-thirds of the 2024-25 Property Tax in Lieu of VLF shortfall distribution from the State.**

REBATE OF PROPERTY TAX FROM THE EDUCATIONAL REVENUE AUGMENTATION FUND (ERAF)

Property tax refunds from San Mateo County's ERAF occur when the amounts contributed to the fund by local agencies in a fiscal year exceed withdrawals. In 2013, the State significantly increased funding distributed to schools under the Local Control Funding Formula, translating to higher draws from county ERAFs statewide. In recent years, uncertainty about the growing demands on ERAF monies dictated that San Mateo County jurisdictions budget ERAF refunds conservatively, as these refunds were projected to decline and could be eliminated. However, San Mateo County's growing economy and escalating property values have created larger contributions to the fund at a time when property tax revenues are sufficient to fund school district needs more fully. Therefore, ERAF refunds have grown over the years. However, there has been a dispute between San Mateo County jurisdictions and the State about the proper allocation of ERAF monies, resulting in further uncertainty about the future of the refunds. The City received over $4.4 million in excess ERAF in the current fiscal year, but as this revenue is uncertain, $4.1 million has been included in property tax revenues for fiscal year 2026-27.

- **The proposed budget assumes that the City will continue to receive significant refunds from the County's Educational Revenue Augmentation Fund.**

SALES & USE TAX

Sales tax is imposed on retailers at the point of sale. Use tax is imposed on purchasers who buy goods out-of-state for use within California. In November 2017, Burlingame voters approved Measure I, a retail transactions and use tax of ¼ percent, effective April 1, 2018. The sales tax rate for taxable sales transactions within Burlingame is currently 9.625%. The State's Department of Tax and Fee Administration (CDTFA) allocates the Bradley Burns (local 1%) sales tax revenue to the jurisdiction where the taxable sales transactions occur. CDTFA is also responsible for collecting Measure I revenues, which are accounted for separately from the City's regular sales tax receipts.

Transaction data from the fourth quarter of calendar year 2025 is now available and supports the fiscal year 2026-27 forecast. Overall, receipts from the fourth quarter were 4.7 percent below the same sales period in 2024.

- **The City's sales and use tax revenue projection assumes that taxable sales transactions will increase slightly in fiscal year 2026-27.**

- **The City anticipates receiving nearly $3.2 million in revenue from Measure I, which is included in the 2026-27 fiscal year budget for General Fund Sales Tax revenues.**

TRANSIENT OCCUPANCY TAX

Transient occupancy tax (TOT) is levied when a room in a hotel (or other temporary lodging) is occupied for 30 days or less. Voters last approved an increase (from 10% to 12%) in November 2009 to preserve municipal service levels and fund capital infrastructure projects.

As the City's largest and most economically sensitive revenue source, TOT revenues were significantly impacted by the COVID-19 pandemic. At nearly $29.4 million, TOT accounted for approximately 34.8 percent of all General Fund revenue in fiscal year 2018-19, then dropped to $20.4 million in fiscal year 2019-20 and to $5.7 million in fiscal year 2020-21. The actual receipts for fiscal years 2021-22, 2022-23, 2023-24, and 2024-25 were $12.4 million, $18.3 million, $ 19.3 million, and $20.2 million, respectively. For the first nine months of fiscal year 2025-26, TOT revenue is 9.4% higher than in the prior year.

There is little doubt that the region will again attract robust business and leisure travel over the long term. According to data from The San Francisco Peninsula (formerly the San Mateo County/Silicon Valley Convention and Visitors Bureau), revenue per available room for the SFO Corridor is up 16 percent through March 2026. The City monitors average daily rates (ADR) monthly and estimates ADR and occupancy rates based on transient occupancy tax receipts for the previous month and industry reports. The average occupancy rate year-to-date through March 2026 was 77.9 percent (vs. 74.3 percent through March 2025), and the average room rate was $208.01 (vs. $188.10 through March 2025). The 2026-27 fiscal year budget projects these revenues at around $23.0 million.

- **The proposed fiscal year 2026-27 budget includes approximately $23.0 million in TOT revenues. Although this amount is 5.4% higher than the estimated receipts from the year ending June 30, 2026, this forecast represents only 78.3% of the pre-COVID fiscal year 2018-19 level.**

WATER & SEWER RATES

The City last increased water rates in January 2019; the incremental rate increases were intended to address higher costs and lower revenues (due to conservation efforts) resulting from the severe drought in Northern California, which began in 2012 and ended in 2017. The rate increases helped the Water Fund cover the higher cost of wholesale water purchased from the San Francisco Public Utilities Commission (SFPUC) and provided continued funding of prudent capital improvements in the Water utility. With improving reservoir levels and water consumption easing back toward higher pre-drought patterns, revenues in the Water and Sewer Utilities have been much easier to predict.

Water consumption patterns in fiscal year 2026-27 are projected to increase slightly from the current year. As there will be no rate increases, projected revenues are anticipated to be nearly

$20.2 million. Funding of capital projects/infrastructure within the Water utility will be $4.8 million.

The City Council approved average sewer rate increases of 9% for the three calendar years beginning January 1, 2022. Revenues for the Sewer Fund are projected to be flat in the upcoming fiscal year. Funding of capital projects/infrastructure within the Sewer utility – both collection system improvements and wastewater treatment plant upkeep – will be nearly $5.3 million in fiscal year 2026-27. Note that capital spending is not included as an expense of the fund. At year-end, infrastructure improvements are capitalized and reported as long-term assets rather than remaining in an "unrestricted net position."

- **The proposed budget assumes operating revenues of approximately $20.2 million for the Water Enterprise and $17.2 million for the Sewer Enterprise. The assumption is based on currently enacted rates and conservative consumption forecasts. The budget provides sufficient capital spending to maintain the infrastructure quality that supports these major utilities.**

STORM DRAIN FEE

In May 2009, Burlingame residents approved a storm drain fee, collected as an assessment on the property tax roll, to improve the City's aging storm drain infrastructure. The fee supported the issuance of bonds in 2010, 2012, and 2016, yielding a total of over $30 million in bond proceeds to implement a $39 million capital improvement program. Pursuant to the authority granted by the voters, the City Council may increase the storm drain fee each fiscal year by the annual consumer price index (CPI), but not to exceed 2%. The report published by the Bureau of Labor Statistics as of March 11, 2026, was the CPI report for February 2026, which indicated a CPI increase of 2.5%. In April 2026, the City Council authorized an increase of 2% to the storm drain fee. These revenues will provide amounts adequate to pay the debt service on the bonds that provide funding for identified storm drain capital projects, including the latest 2021 Storm Drainage Revenue Bonds issuance.

- **The proposed Storm Drain Special Revenue Fund budget assumes a 2.0% increase in the storm drain fee, for estimated revenues of nearly $3.4 million.**

WAGES AND BENEFITS

In recognition of the long-term obligations incurred from employment benefits, growth in the City's workforce has been kept to a minimum in recent years. Personnel costs represent a large investment in the City's resources, and requests for increases in full-time equivalent (FTE) positions are carefully monitored to ensure they provide the best ongoing value towards addressing the City's long-term goals. The 2026-27 fiscal year budget expenditures include a net increase of 2.0 FTE personnel positions – one Recreation Coordinator and one Senior Information Technology Analyst.

In general, wages have increased based on the negotiated MOUs for each bargaining unit, as has the cost of certain benefits.

- **The proposed General Fund budget assumes a $2.4 million (5.5%) increase in the cost of wages and benefits of full-time, part-time, and seasonal employees.**

CALIFORNIA PUBLIC EMPLOYEES' RETIREMENT SYSTEM (CALPERS)

As a result of heavy investment losses during the recession, lower earnings forecasted, new actuarial methods, and a projection of longer life spans, CalPERS (the California Public Employees' Retirement System) has raised contribution rates considerably in recent years. In order to fund CalPERS pensions, the blended (Classic and PEPRA combined) employer contribution rates for the City's employees for the upcoming fiscal year are 72.4% for Safety personnel and 32.0% for Miscellaneous personnel, resulting in a city-wide budget of approximately $13.4 million, up from the $12.5 million provided in the amended budget for the 2025-26 fiscal year.

- **The proposed budget assumes that increased employer rates and required lump-sum payments to CalPERS will increase pension costs by 7.2% (approximately $0.9 million) in the upcoming fiscal year.**

PENSION LIABILITY STRATEGY

In recent years, CalPERS reduced its investment return assumptions following years of lower-than-expected rates of return on its investment portfolio; the resulting shortfalls must be offset by larger employer contributions. More realistic assumptions have added transparency to the true level of funding needed to ensure CalPERS has the resources to meet its obligations to retiring workers in the future. However, these changes have significantly increased the City's unfunded pension obligations and led to an associated rise in employer contribution rates.

The City's total estimated net pension liability is nearly $87.4 million at June 30, 2025 (per the June 30, 2024 measurement date). To address the gap between its pension obligations and the assets set aside to fund them, the City plans to continue to pay the required employer contributions to CalPERS.

A § 115 Trust Fund for Pensions was established with Public Agency Retirement Services (PARS) in October 2017. Funds in the trust, which should grow at higher rates of return than those obtainable in the City's portfolio, will accumulate and be withdrawn when CalPERS rates exceed the established threshold rates for each pension plan. However, contributions to the trust fund cannot be considered expenditures or included in the budget for each fiscal year. In addition, the City Council must authorize the contributions, and they will be reflected as a "restricted" fund balance for financial reporting purposes. FY 2026-27 will mark the third year the City has temporarily paused the annual contribution since the trust account's inception; this step is being taken to address ongoing budget deficits.

- **The proposed fiscal plan does not include any contribution to the City's § 115 Trust Fund in fiscal year 2026-27.**

INTERNAL SERVICE FUND CHARGES

The Internal Service Funds (ISFs) are funded through charges to City departments and account for certain programs and services that benefit all departments. Costs are allocated to the departments based on usage/benefit or, in the case of insurance (General Liability, Workers' Compensation, and Employment Risk Management programs) ISFs, a historical analysis of the severity and frequency of claims.

The Administrative/Information Technology Services Internal Service Fund (ISF) accounts for the City's information technology and printing services and reflects an allocation of the citywide costs of various activities. The increases in the General Liability and Workers' Compensation ISFs are primarily due to higher insurance premiums. The Fleet and Equipment ISF accounts for the costs of operating, maintaining, and repairing the City's automotive equipment and provides for future equipment replacement. The replacement schedule calls for much smaller purchases for the upcoming fiscal year compared with prior year.

- **The proposed budget assumes an increase of $138,000 for the Facilities Services ISF, $1.2 million for the OPEB Retiree Medical ISF, and $215,000 for the General Liability, Workers' Compensation, and Employment Insurance ISFs. Fleet & Equipment ISF costs are expected to decrease by over $3.2 million.**

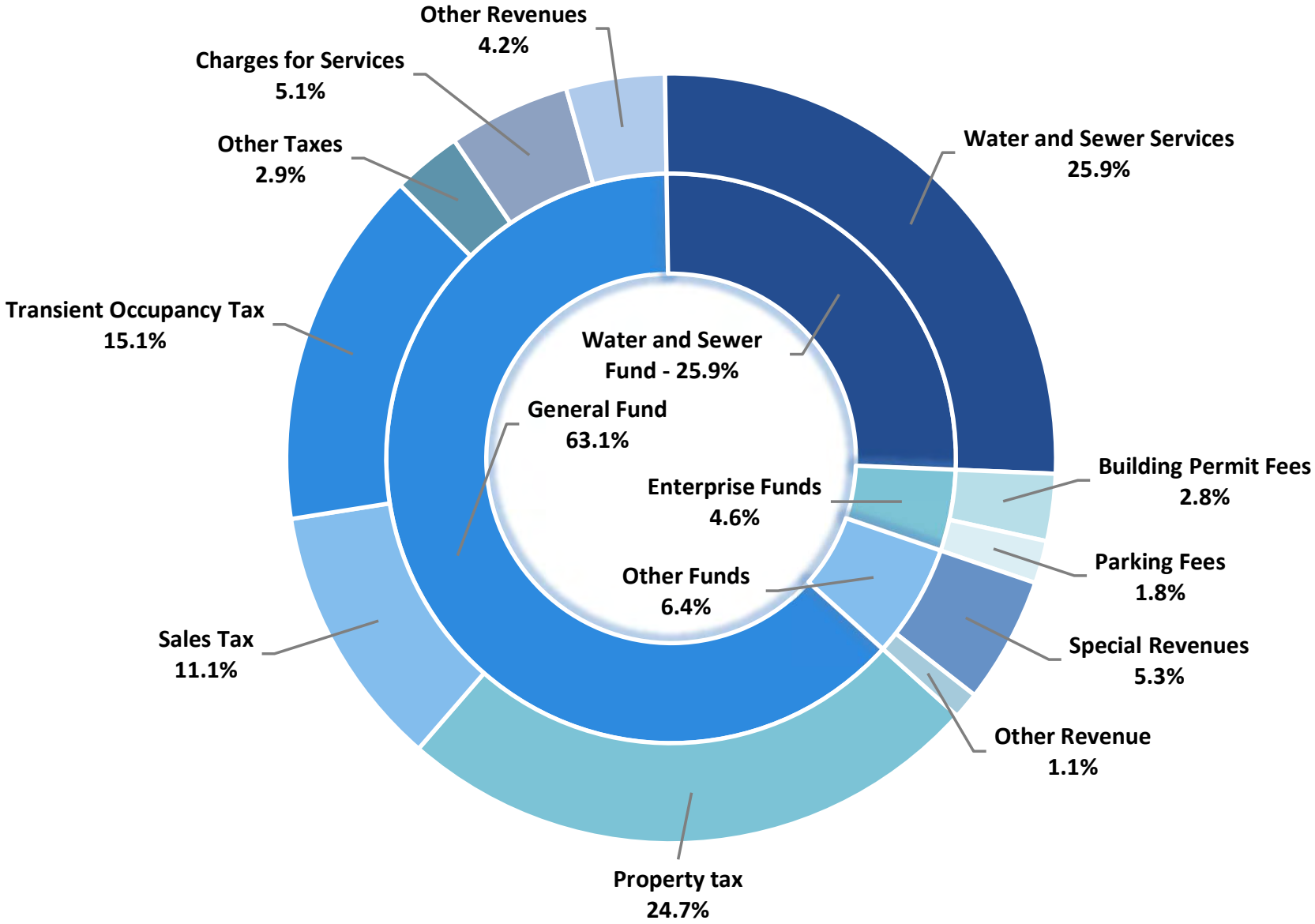
CENTRAL COUNTY FIRE DEPARTMENT BUDGET PRESENTATION

The proposed budget includes a General Fund appropriation for fire and emergency medical services and disaster preparedness. The largest portion of this budget reflects Burlingame's share of the Fire Department's budget, as adopted by the Central County Fire Department (CCFD) Board of Directors. Costs associated with the CCFD budget that are NOT reimbursed as part of the agreement include capital improvements to City fire facilities. In addition, the costs of workers' compensation for coverage of claims incurred prior to 2010 are included in the City's budget. In December 2014, CCFD entered into a contract to provide fire protection and emergency medical services to the City of Millbrae, further reducing the cost of Fire Department services per capita for participating cities.

As approved in April, CCFD's FY 2026-27 operating budget reflects a Burlingame contribution of approximately $18.6 million, an increase of 14.0% (about $2.3 million) over the current-year adopted budget.

- **The City's budget accurately reflects the total General Fund costs of providing fire protection, emergency medical, disaster preparedness, and related services for the upcoming fiscal year.**

Proposed FY 2026-27 Citywide Revenues by Type



CITY OF BURLINGAME, CA
PROPOSED BUDGET FISCAL YEAR 2026-27
ESTIMATED REVENUES AND INTERFUND TRANSFERS

FUND AND DESCRIPTION	2024-25 ACTUAL	2025-26 BUDGET	2025-26 EST. ACTUAL	2026-27 PROPOSED
GENERAL FUND				
PROPERTY TAX-CURRENT SECURED	24,101,003	25,002,090	25,502,090	26,621,980
PROPERTY TAX-SEC SUPPL (SB813)	380,794	275,000	525,000	400,000
PROPERTY TAX-CURRENT UNSECURED	1,049,226	1,039,330	1,039,330	1,060,170
PROPERTY TAX-UNSECURED-PRIOR	(42,423)	-	-	-
PROPERTY TAX-UNITARY TAX	409,900	408,070	408,070	408,070
PROPERTY TAX IN LIEU OF VLF	4,602,652	5,822,000	4,922,000	5,090,550
ERAF REFUND	3,949,546	3,400,000	4,400,000	4,100,000
SUBTOTAL - PROPERTY TAX	**34,450,697**	**35,946,490**	**36,796,490**	**37,680,770**
SALES & USE TAX	14,035,277	13,659,290	13,309,290	13,517,600
PUBLIC SAFETY FUND-SALES TAX	207,688	212,600	212,600	217,700
0.25% MEASURE I	3,142,552	3,191,000	3,135,000	3,158,000
SUBTOTAL - SALES TAX	**17,385,516**	**17,062,890**	**16,656,890**	**16,893,300**
TRANSIENT OCCUPANCY TAX	20,137,398	22,749,000	21,749,000	22,912,000
TOT-SHORT TERM RENTAL	31,136	12,000	12,000	30,000
SUBTOTAL - TRANSIENT OCCUPANCY TAX	**20,168,535**	**22,761,000**	**21,761,000**	**22,942,000**
TMD 1% COLLECTION	72,415	60,000	60,000	60,000
SUBTOTAL -	**72,415**	**60,000**	**60,000**	**60,000**
REAL PROPERTY TRANSFER TAX	385,072	400,000	400,000	400,000
BUSINESS LICENSE TAX	1,501,560	1,500,000	1,500,000	1,520,000
BUSINESS LICENSE TAX-PARKING	385,818	385,000	385,000	390,000
FRANCHISE TAX - GAS	177,075	180,000	180,000	190,000
FRANCHISE TAX - GAS SURCHARGE	4,504	10,000	10,000	5,000
FRANCHISE TAX - ELECTRIC	227,590	180,000	180,000	240,000
FRANCHISE TAX - ELEC SURCHARGE	221,231	210,000	210,000	200,000
FRANCHISE TAX - GARBAGE	1,004,472	1,014,600	1,014,600	1,100,000
FRANCHISE TAX - CABLE TV	290,642	300,000	300,000	260,000
FRANCHISE TAX - WAVE - ASTOUND	9,707	10,000	10,000	10,000
FRANCHISE TAX - AT&T VIDEO SVC	28,498	30,000	30,000	30,000
STATE HOPTR	62,421	64,000	64,000	64,000
SUBTOTAL - OTHER TAXES	**4,298,590**	**4,283,600**	**4,283,600**	**4,409,000**
TOTAL TAX REVENUE	**76,375,753**	**80,113,980**	**79,557,980**	**81,985,070**
TOBACCO RETAILER PERMIT	12,096	12,000	12,000	12,000
SUBTOTAL -	**12,096**	**12,000**	**12,000**	**12,000**
USE OF MONEY AND PROPERTY	(2)	-	-	-
RENTAL INCOME	299,704	1,507,000	1,732,000	1,757,800
SUBTOTAL - USE OF MONEY & PROPERTY	**299,702**	**1,507,000**	**1,732,000**	**1,757,800**
INTEREST INCOME	5,005,609	2,000,000	3,000,000	3,300,000
INTEREST INCOME - FMV ADJ	1,690,634	-	-	-
SUBTOTAL - INTEREST INCOME	**6,696,242**	**2,000,000**	**3,000,000**	**3,300,000**

CITY OF BURLINGAME, CA
PROPOSED BUDGET FISCAL YEAR 2026-27
ESTIMATED REVENUES AND INTERFUND TRANSFERS

FUND AND DESCRIPTION	2024-25 ACTUAL	2025-26 BUDGET	2025-26 EST. ACTUAL	2026-27 PROPOSED
TAXI LICENSES	-	200	200	200
TAXICAB INSPECTIONS	95	400	400	400
ALARM PERMIT FEES	55,896	67,000	67,000	67,000
AMUSEMENT/ENTERTAINMENT PERMIT	695	-	-	-
OVERNIGHT PARKING PERMIT FEES	17,420	15,000	15,000	15,000
SUBTOTAL - LICENSES & PERMITS	**74,106**	**82,600**	**82,600**	**82,600**
FILING AND CERTIFICATION FEES	2,190	-	-	-
FALSE ALARM CHARGES	18,000	20,000	12,000	20,000
DUI CHARGES	11,987	-	-	-
SPECIAL POLICE SERVICES	6,458	5,000	5,000	5,000
LIVESCAN FEES	4,383	3,000	5,000	3,000
POLICE BOOKING FEES-COUNTY	(1,350)	-	-	-
VEHICLE RELEASE FEES	48,800	35,000	40,000	40,000
REIMBURSEMENT FOR SERVICE COST	680,028	-	501,000	-
PUBLIC WORKS FEES & SERVICES	464,709	1,520,000	1,520,000	1,200,000
PLAN CHECK FEES - ENGINEERING	48,688	50,000	50,000	50,000
STORMWATER INSPECTION FEE	-	4,000	4,000	4,000
REIMB STATE HWAY MAINTENANCE	(6,130)	25,000	60,000	25,000
PLANNING FEES	273,593	300,000	300,000	300,000
ZONING/SIGN PLAN CHECKING	487,116	200,000	400,000	300,000
USE PERMIT FEES	43,725	37,000	37,000	37,000
SHORT TERM RENTAL PERMIT FEES	1,896	1,000	1,000	1,000
RECREATION FEES & SERVICES	4,703,176	4,200,000	4,500,000	4,100,000
PARK SPECIAL SERVICES	103,739	200,000	240,000	300,000
ARBORIST PLAN CHECK/SITE INSP.	41,206	26,000	23,000	20,000
ARBORIST FEE-PLANNING	7,078	20,000	18,000	15,000
PROTECTED TREE APPLICATION FEE	47,249	40,000	40,000	30,000
STREET BANNER HANGER	(940)	-	3,500	-
MEMORIAL BENCH	-	-	21,000	-
AQUATICS REIMBURSEMENT	387,394	316,900	399,900	517,000
LIBRARY FEES & SERVICES	17,978	10,000	10,000	20,000
LIBRARY SERVICES-HILLSBOROUGH	764,664	764,672	764,672	829,080
SUBTOTAL - CHARGES FOR SERVICES	**8,155,637**	**7,777,572**	**8,955,072**	**7,816,080**
PARKING CITATIONS	819,146	625,000	440,000	625,000
VEHICLE CODE FINES	56,204	35,000	45,000	50,000
CODE ENFORCEMENT CITATIONS	(1,244)	8,000	8,000	8,000
SUBTOTAL - FINES, FORFEITURES & PENALTIES	**874,106**	**668,000**	**493,000**	**683,000**
STATE MOTOR VEHICLE TAX	49,261	-	47,000	47,000
MANDATED COST REIMBURSEMENT	152,557	-	-	82,700
POST REIMBURSEMENT	16,045	15,000	15,000	15,000
SLESF-COPS PROGRAM	194,663	200,000	200,000	200,000
REIMBURSEMENT	104,366	-	-	-
STATE GRANT REVENUE	62,571	-	96,000	-

CITY OF BURLINGAME, CA
PROPOSED BUDGET FISCAL YEAR 2026-27
ESTIMATED REVENUES AND INTERFUND TRANSFERS

FUND AND DESCRIPTION	2024-25 ACTUAL	2025-26 BUDGET	2025-26 EST. ACTUAL	2026-27 PROPOSED
LOCAL GRANT REVENUE	500	-	-	-
SUBTOTAL - FEDERAL & STATE SUBVENTIONS	**579,964**	**215,000**	**358,000**	**344,700**
MISCELLANEOUS REVENUES	186,940	137,000	137,000	137,000
OVERAGES/SHORTAGES	746	-	-	-
FEDERAL GRANT	146,044	-	470,000	-
DAMAGE RECOVERIES	38,215	-	-	-
COMMUNITY BENEFITS	250,000	-	-	-
DONATIONS	1,000	-	-	-
VB GOLF/DOUBLETREE-COST REIMB.	10,959	-	-	-
SUBTOTAL - OTHER REVENUE	**633,903**	**137,000**	**607,000**	**137,000**
TOTAL NON-TAX REVENUE	**17,325,756**	**12,399,172**	**15,239,672**	**14,133,180**
GENERAL FUND, BEFORE TRANSFERS	**$93,701,510**	**$92,513,152**	**$94,797,652**	**$96,118,250**
TRANSFER IN FROM MEASURE I FUND	-	-	-	-
TRANSFER IN FROM TRAFFIC SAFETY FUND	-	-	-	-
TRANSFER IN FROM BURL AVE ASSESSMENT DISTRICT	310,000	310,000	310,000	310,000
TRANSFER IN FROM GAS TAX FUND	6,000	6,000	6,000	6,000
TRANSFER IN FROM STORM DRAINAGE FUND	15,000	15,000	15,000	15,000
TRANSFER IN FROM OTHER LOCAL GRANTS FUND	-	-	-	-
TRANSFER IN FROM DEVELOPMENT FEES FUND	-	-	-	-
TRANSFER IN FROM PUB. FACILITIES IMP. FEES FUND	50,000	-	-	-
TRANSFER IN FROM WATER OPS FUND	743,338	799,429	799,429	794,425
TRANSFER IN FROM SEWER OPS FUND	442,714	457,989	457,989	434,801
TRANSFER IN FROM PARKING OPS FUND	348,188	350,188	350,188	354,131
TRANSFER IN FROM SOLID WASTE FUND	65,280	107,330	107,330	73,680
TRANSFER IN FROM BUILDING FUND	459,960	772,294	772,294	338,850
TRANSFER OUT TO STORM DRAINAGE FUND	-	-	-	-
TRANSFER OUT TO BURLINGAME TRAIN SHUTTLE FUND	(52,300)	(52,300)	(52,300)	(52,300)
TRANSFER OUT TO OTHER LOCAL GRANTS FUND	-	-	-	-
TRANSFER OUT TO CAPITAL IMPROVEMENT FUND	-	-	-	-
TRANSFER OUT TO PARKS & TREES CIP FUND	(1,440,000)	(1,860,000)	(1,860,000)	(430,000)
TRANSFER OUT TO FACILITIES CIP FUND	(8,217,040)	(6,001,920)	(6,141,920)	(3,469,510)
TRANSFER OUT TO STREETS CIP FUND	-	(100,000)	(100,000)	-
TRANSFER OUT TO DEBT SERVICE FUND	(2,650,192)	(2,121,839)	(2,121,839)	(2,104,852)
TRANSFER OUT TO WATER OPS FUND	-	-	-	-
TRANSFER OUT TO EQUIPMENT SERVICES FUND	-	-	-	-
MEASURE I - TRANSFER OUT TO GENERAL FUND	-	-	-	-
MEASURE I - TRANSFER OUT TO FACILITIES CIP FUND	(1,000,000)	(1,000,000)	(1,000,000)	(800,000)
MEASURE I - TRANSFER OUT TO STREETS CIP FUND	(2,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
MEASURE I - TRANSFER OUT TO DEBT SERVICE FUND	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
TOTAL INTERFUND TRANSFERS	**(13,919,052)**	**(10,317,829)**	**(10,457,829)**	**(6,529,775)**
GENERAL FUND REVENUE, NET TRANSFERS	**$79,782,458**	**$82,195,323**	**$84,339,823**	**$89,588,475**

CITY OF BURLINGAME, CA
PROPOSED BUDGET FISCAL YEAR 2026-27
ESTIMATED REVENUES AND INTERFUND TRANSFERS

FUND AND DESCRIPTION	2024-25 ACTUAL	2025-26 BUDGET	2025-26 EST. ACTUAL	2026-27 PROPOSED
SPECIAL REVENUE FUNDS				
BURL AVE ASSESSMENT DISTRICT				
INTEREST INCOME	23,606	5,000	5,000	10,000
SPECIAL ASSESSMENT REVENUE	310,094	310,000	310,000	310,000
BURL AVE ASSESSMENT DISTRICT, BEFORE TRANSFERS	**333,700**	**315,000**	**315,000**	**320,000**
TRANSFER OUT TO GENERAL FUND	(310,000)	(310,000)	(310,000)	(310,000)
TOTAL INTERFUND TRANSFERS	**(310,000)**	**(310,000)**	**(310,000)**	**(310,000)**
BURL AVE ASSESSMENT DISTRICT, NET TRANSFERS	**23,700**	**5,000**	**5,000**	**10,000**
MEASURE A & GAS TAX				
INTEREST INCOME	220,345	48,000	48,000	92,000
MEASURE A	1,038,720	1,000,000	1,000,000	1,000,000
SECTION 2103-EXCISE TAX	298,508	284,320	302,320	308,470
SECTION 2105-PROP 111 GAS TAX	194,146	198,890	201,890	206,270
SECTION 2106-NEW CONSTRUCTION	129,031	130,340	134,340	136,670
SECTION 2107-MAINT. & CONSTRUC	257,534	271,440	271,440	275,830
SECTION 2107.5-ADMINSTRATION	6,000	6,000	6,000	6,000
ROAD & MAINT REHAB (RMRA SB1)	852,593	819,720	834,720	855,300
MEASURE A & GAS TAX, BEFORE TRANSFERS	**2,996,878**	**2,758,710**	**2,798,710**	**2,880,540**
TRANSFER OUT TO GENERAL FUND	(6,000)	(6,000)	(6,000)	(6,000)
TRANSFER OUT TO STREETS CIP FUND	(2,875,000)	(3,360,000)	(3,460,000)	(3,750,000)
TOTAL INTERFUND TRANSFERS	**(2,881,000)**	**(3,366,000)**	**(3,466,000)**	**(3,756,000)**
MEASURE A & GAS TAX, NET TRANSFERS	**115,878**	**(607,290)**	**(667,290)**	**(875,460)**
STORM DRAINAGE FUND				
INTEREST INCOME	975,714	240,000	240,000	400,000
STORM DRAIN FEES	3,239,851	3,305,990	3,305,990	3,372,100
STORM DRAINAGE FUND, BEFORE TRANSFERS	**4,215,565**	**3,545,990**	**3,545,990**	**3,772,100**
TRANSFER OUT TO GENERAL FUND	(15,000)	(15,000)	(15,000)	(15,000)
TRANSFER OUT TO DEBT SERVICE FUND	(2,593,583)	(2,596,840)	(2,596,840)	(2,605,350)
TOTAL INTERFUND TRANSFERS	**(2,608,583)**	**(2,611,840)**	**(2,611,840)**	**(2,620,350)**
STORM DRAINAGE FUND, NET TRANSFERS	**1,606,982**	**934,150**	**934,150**	**1,151,750**
PUBLIC TV ACCESS FUND				
INTEREST INCOME	53,746	14,000	14,000	23,000
PEG ACCESS FEE	66,152	75,000	75,000	65,000
PUBLIC TV ACCESS FUND, BEFORE TRANSFERS	**119,898**	**89,000**	**89,000**	**88,000**
PUBLIC TV ACCESS FUND, NET TRANSFERS	**119,898**	**89,000**	**89,000**	**88,000**

CITY OF BURLINGAME, CA
PROPOSED BUDGET FISCAL YEAR 2026-27
ESTIMATED REVENUES AND INTERFUND TRANSFERS

FUND AND DESCRIPTION	2024-25 ACTUAL	2025-26 BUDGET	2025-26 EST. ACTUAL	2026-27 PROPOSED
MEASURE W FUND				
INTEREST INCOME	111,334	20,000	20,000	48,000
MEASURE W	459,366	440,000	440,000	440,000
MEASURE W FUND, BEFORE TRANSFERS	**570,700**	**460,000**	**460,000**	**488,000**
TRANSFER OUT TO STREETS CIP FUND	-	-	(100,000)	(1,500,000)
TOTAL INTERFUND TRANSFERS	**-**	**-**	**(100,000)**	**(1,500,000)**
MEASURE W FUND, NET TRANSFERS	**570,700**	**460,000**	**360,000**	**(1,012,000)**
DEVELOPMENT FEES FUND				
INTEREST INCOME	1,113,091	200,000	200,000	465,000
DEVELOPMENT FEES FUND, BEFORE TRANSFERS	**1,113,091**	**200,000**	**200,000**	**465,000**
TRANSFER OUT TO BAYFRONT DEV. IMPACT FEES FUND	-	(1,854,000)	(1,854,000)	-
TOTAL INTERFUND TRANSFERS	**-**	**(1,854,000)**	**(1,854,000)**	**-**
DEVELOPMENT FEES FUND, NET TRANSFERS	**1,113,091**	**(1,654,000)**	**(1,654,000)**	**465,000**
BAYFRONT DEV. IMPACT FEES FUND				
BAYFRONT DEVELOPMENT FEES	1,173,932	-	-	-
BAYFRONT DEV. IMPACT FEES FUND, BEFORE TRANSFERS	**1,173,932**	**-**	**-**	**-**
TRANSFER IN FROMDEVELOPMENT FEES FUND	-	1,854,000	1,854,000	-
TRANSFER OUT TO STREETS CIP FUND	(650,000)	-	-	-
TOTAL INTERFUND TRANSFERS	**(650,000)**	**1,854,000**	**1,854,000**	**-**
BAYFRONT DEV. IMPACT FEES FUND, NET TRANSFERS	**523,932**	**1,854,000**	**1,854,000**	**-**
N. BURL. DEV. IMPACT FEES FUND				
N. BURLINGAME DEVELOPMENT FEE	147,939	-	-	-
N. BURL. DEV. IMPACT FEES FUND, BEFORE TRANSFERS	**147,939**	**-**	**-**	**-**
N. BURL. DEV. IMPACT FEES FUND, NET TRANSFERS	**147,939**	**-**	**-**	**-**
PUB. FACILITIES IMP. FEES FUND				
PUBLIC FACILITIES IMPACT FEE	121,124	-	-	-
PUB. FACILITIES IMP. FEES FUND, BEFORE TRANSFERS	**121,124**	**-**	**-**	**-**
TRANSFER OUT TO GENERAL FUND	(50,000)	-	-	-
TRANSFER OUT TO FACILITIES CIP FUND	(2,000,000)	(600,000)	(600,000)	(2,395,000)
TRANSFER OUT TO STREETS CIP FUND	-	(1,900,000)	(1,900,000)	-
TOTAL INTERFUND TRANSFERS	**(2,050,000)**	**(2,500,000)**	**(2,500,000)**	**(2,395,000)**
PUB. FACILITIES IMP. FEES FUND, NET TRANSFERS	**(1,928,876)**	**(2,500,000)**	**(2,500,000)**	**(2,395,000)**

CITY OF BURLINGAME, CA
PROPOSED BUDGET FISCAL YEAR 2026-27
ESTIMATED REVENUES AND INTERFUND TRANSFERS

FUND AND DESCRIPTION	2024-25 ACTUAL	2025-26 BUDGET	2025-26 EST. ACTUAL	2026-27 PROPOSED
HOUSING FUND				
COMMERCIAL HOUSING LINKAGE FEE	7,261,830	-	-	-
HOUSING FUND, BEFORE TRANSFERS	**7,261,830**	**-**	**-**	**-**
HOUSING FUND, NET TRANSFERS	**7,261,830**	**-**	**-**	**-**
FEDERAL & STATE GRANTS				
PD OTS GRANT-20.600 TRAFFIC	28,800	-	-	-
PD OTS GRANT-20.608 DUI	21,074	-	-	-
PD TOBACCO GRANT-STATE DOJ	1,475	-	-	-
RECYCLING GRANT	(36,174)	-	-	-
STATE GRANT REVENUE	32,446	-	-	-
FEDERAL & STATE GRANTS, BEFORE TRANSFERS	**47,621**	**-**	**-**	**-**
FEDERAL & STATE GRANTS, NET TRANSFERS	**47,621**	**-**	**-**	**-**
OTHER LOCAL GRANTS & DONATIONS				
INTEREST INCOME	16,495	-	-	-
GRANT REVENUE	142,473	-	-	-
DONATIONS	212,058	-	-	-
OTHER LOCAL GRANTS FUND, BEFORE TRANSFERS	**371,026**	**-**	**-**	**-**
OTHER LOCAL GRANTS & DONATIONS, NET TRANSFERS	**371,026**	**-**	**-**	**-**
BURLINGAME TRAIN SHUTTLE FUND				
GRANTS & CONTRIBUTIONS	33,971	65,000	65,000	63,000
BURLINGAME TRAIN SHUTTLE FUND, BEFORE TRANSFERS	**33,971**	**65,000**	**65,000**	**63,000**
GRANTS & CONTRIBUTIONS	52,300	52,300	52,300	52,300
TOTAL INTERFUND TRANSFERS	**52,300**	**52,300**	**52,300**	**52,300**
BURLINGAME TRAIN SHUTTLE FUND, NET TRANSFERS	**86,271**	**117,300**	**117,300**	**115,300**

CITY OF BURLINGAME, CA
PROPOSED BUDGET FISCAL YEAR 2026-27
ESTIMATED REVENUES AND INTERFUND TRANSFERS

FUND AND DESCRIPTION	2024-25 ACTUAL	2025-26 BUDGET	2025-26 EST. ACTUAL	2026-27 PROPOSED
ENTERPRISE FUNDS				
WATER OPS FUND				
INTEREST INCOME	1,275,603	430,000	430,000	530,000
UTILITY SALES	19,831,897	20,000,000	19,565,945	20,000,000
WATER - FIRE SERVICES	42,421	35,000	30,000	35,000
TAPS FOR NEW METERS	188,471	100,000	120,000	150,000
FLOW & TURN ONS	1,882	-	1,580	-
FIRE FLOW INSPECTION	21,433	10,000	10,000	-
UTILITY LATE PAYMENT PENALTIES	40,961	40,000	41,434	40,000
LOCAL GRANT REVENUE	3,295	-	-	-
MISCELLANEOUS REVENUES	2,665	5,000	5,000	10,000
DAMAGE RECOVERIES	764	-	9,503	-
SALE OF RECYCLABLE	-	-	500	-
WATER OPS FUND, BEFORE TRANSFERS	**21,409,391**	**20,620,000**	**20,213,962**	**20,765,000**
TRANSFER IN FROM WATER OPERATIONS FUND	4,325,000	3,425,000	3,425,000	4,800,000
TRANSFER IN FROM WATER CIP FUND	4,047,811	-	-	-
TRANSFER OUT TO GENERAL FUND	(743,338)	(799,429)	(799,429)	(794,425)
TRANSFER OUT TO FACILITIES CIP FUND	(675,000)	(250,000)	(250,000)	-
TRANSFER OUT TO WATER CIP FUND	(4,325,000)	(3,425,000)	(3,425,000)	(4,800,000)
TRANSFER OUT TO WATER OPERATIONS FUND	(4,047,811)			
TOTAL INTERFUND TRANSFERS	**(1,418,338)**	**(1,049,429)**	**(1,049,429)**	**(794,425)**
WATER OPS FUND, NET TRANSFERS	**19,991,053**	**19,570,571**	**19,164,533**	**19,970,575**
SEWER OPS FUND				
INTEREST INCOME	1,622,595	380,000	380,000	700,000
SEWER SERVICE CHARGES	16,396,826	15,000,000	15,689,254	15,500,000
HILLSBOROUGH SEWER CHARGES	1,100,009	1,500,000	1,150,000	1,365,000
BURLINGAME HILLS SEWER CHARGES	221,385	250,000	225,000	225,000
SEWER DISCHARGE PERMITS	127,333	100,000	117,405	125,000
SEWER CONNECTION FEES	-	25,000	25,000	-
MISCELLANEOUS REVENUES	2,510	-	-	-
SEWER OPS FUND, BEFORE TRANSFERS	**19,470,659**	**17,255,000**	**17,586,659**	**17,915,000**
TRANSFER IN FROM SEWER OPERATIONS FUND	4,190,000	4,523,000	4,523,000	5,280,000
TRANSFER IN FROM SEWER CIP FUND	3,701,593	-	-	-
TRANSFER OUT TO GENERAL FUND	(442,714)	(457,989)	(457,989)	(434,801)
TRANSFER OUT TO FACILITIES CIP FUND	(675,000)	(250,000)	(250,000)	-
TRANSFER OUT TO WATER CIP FUND	-	(25,000)	(25,000)	-
TRANSFER OUT TO SEWER CIP FUND	(4,190,000)	(4,523,000)	(4,523,000)	(5,280,000)
TRANSFER OUT TO SEWER OPERATIONS FUND	(3,701,593)			
TOTAL INTERFUND TRANSFERS	**(1,117,714)**	**(732,989)**	**(732,989)**	**(434,801)**
SEWER OPS FUND, NET TRANSFERS	**18,352,945**	**16,522,011**	**16,853,670**	**17,480,199**
PARKING OPS FUND				
INTEREST INCOME	652,583	175,000	175,000	272,000
PARKING FEES	2,401,893	2,200,000	2,300,000	2,200,000

CITY OF BURLINGAME, CA
PROPOSED BUDGET FISCAL YEAR 2026-27
ESTIMATED REVENUES AND INTERFUND TRANSFERS

FUND AND DESCRIPTION	2024-25 ACTUAL	2025-26 BUDGET	2025-26 EST. ACTUAL	2026-27 PROPOSED
MONTHLY PARKING PERMITS	204,900	120,000	200,000	175,000
EV CHARGING STATION REVENUES	93,180	40,000	60,000	75,000
PARKLET SPACE USE FEE	14,048	-	33,714	-
MISCELLANEOUS REVENUES	-	-	1,245	-
PARKING OPS FUND, BEFORE TRANSFERS	**3,366,604**	**2,535,000**	**2,769,959**	**2,722,000**
TRANSFER IN (OUT) FROM PARKING OPERATION FUND	(117,446)	500,000	500,000	700,000
TRANSFER OUT TO GENERAL FUND	(348,188)	(350,188)	(350,188)	(354,131)
TRANSFER OUT TO FACILITIES CIP FUND	(165,000)	-	-	-
TRANSFER IN (OUT) TO PARKING CIP FUND	117,446	(500,000)	(500,000)	(700,000)
TOTAL INTERFUND TRANSFERS	**(513,188)**	**(350,188)**	**(350,188)**	**(354,131)**
PARKING OPS FUND, NET TRANSFERS	**2,853,416**	**2,184,812**	**2,419,771**	**2,367,869**
SOLID WASTE FUND				
INTEREST INCOME	211,868	75,000	75,000	89,000
STEAM CLEANING DOWNTOWN	162,800	163,000	163,000	162,800
AB939 ADMINISTRATION FEE	125,559	115,000	115,000	120,000
STREET SWEEPING FEE	300,000	300,000	300,000	300,000
CITY MGMT FEE	58,000	58,000	58,000	58,000
MISCELLANEOUS REVENUES	257,535	100,000	100,000	50,000
SOLID WASTE FUND, BEFORE TRANSFERS	**1,115,763**	**811,000**	**811,000**	**779,800**
TRANSFER OUT TO GENERAL FUND	(65,280)	(107,330)	(107,330)	(73,680)
TOTAL INTERFUND TRANSFERS	**(65,280)**	**(107,330)**	**(107,330)**	**(73,680)**
SOLID WASTE FUND, NET TRANSFERS	**1,050,483**	**703,670**	**703,670**	**706,120**
LANDFILL FUND				
INTEREST INCOME	234,079	45,000	45,000	100,000
LANDFILL CLOSURE	627,795	550,000	550,000	550,000
LANDFILL FUND, BEFORE TRANSFERS	**861,874**	**595,000**	**595,000**	**650,000**
LANDFILL FUND, NET TRANSFERS	**861,874**	**595,000**	**595,000**	**650,000**
BUILDING FUND				
INTEREST INCOME	1,473,140	340,000	340,000	620,000
CONSTRUCTION PERMIT FEE	2,486,086	2,500,000	2,500,000	2,250,000
BLDG PLAN CHECK FEES	1,970,995	1,500,000	1,500,000	1,300,000
IMAGING FEES	18,025	100,000	100,000	25,000
TECHNOLOGY FEE	28,786	-	-	-
SB1186 DISABILITY ACCESS COMPL	18,772	-	-	-
STATE GRANT REVENUE	6,694	-	-	-
MISCELLANEOUS REVENUES	237,161	100,000	100,000	100,000
BUILDING FUND, BEFORE TRANSFERS	**6,239,657**	**4,540,000**	**4,540,000**	**4,295,000**
TRANSFER OUT TO GENERAL FUND	(459,960)	(772,294)	(772,294)	(338,850)
TOTAL INTERFUND TRANSFERS	**(459,960)**	**(772,294)**	**(772,294)**	**(338,850)**
BUILDING FUND, NET TRANSFERS	**5,779,697**	**3,767,706**	**3,767,706**	**3,956,150**

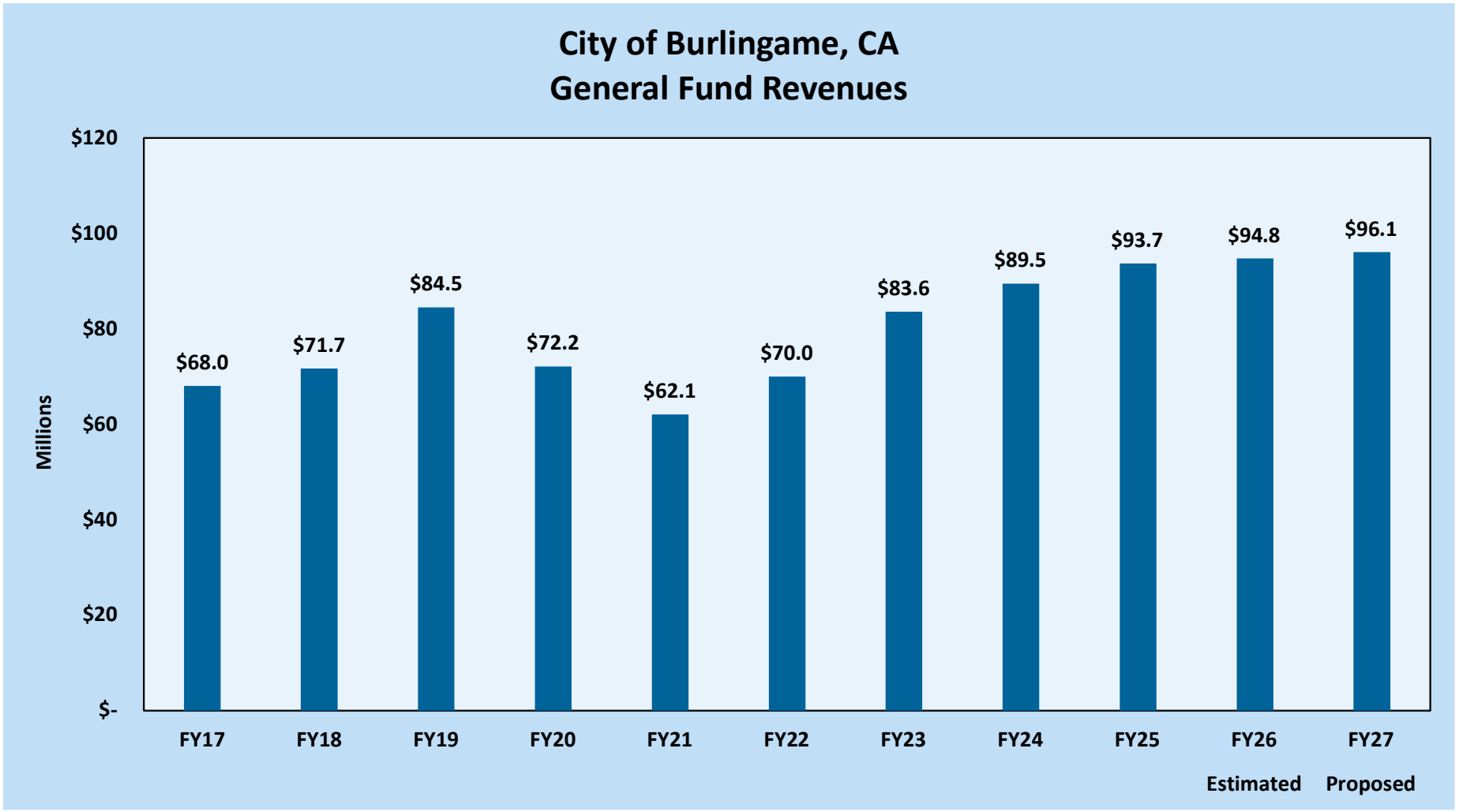
CITY OF BURLINGAME, CA
PROPOSED BUDGET FISCAL YEAR 2026-27
ESTIMATED REVENUES AND INTERFUND TRANSFERS

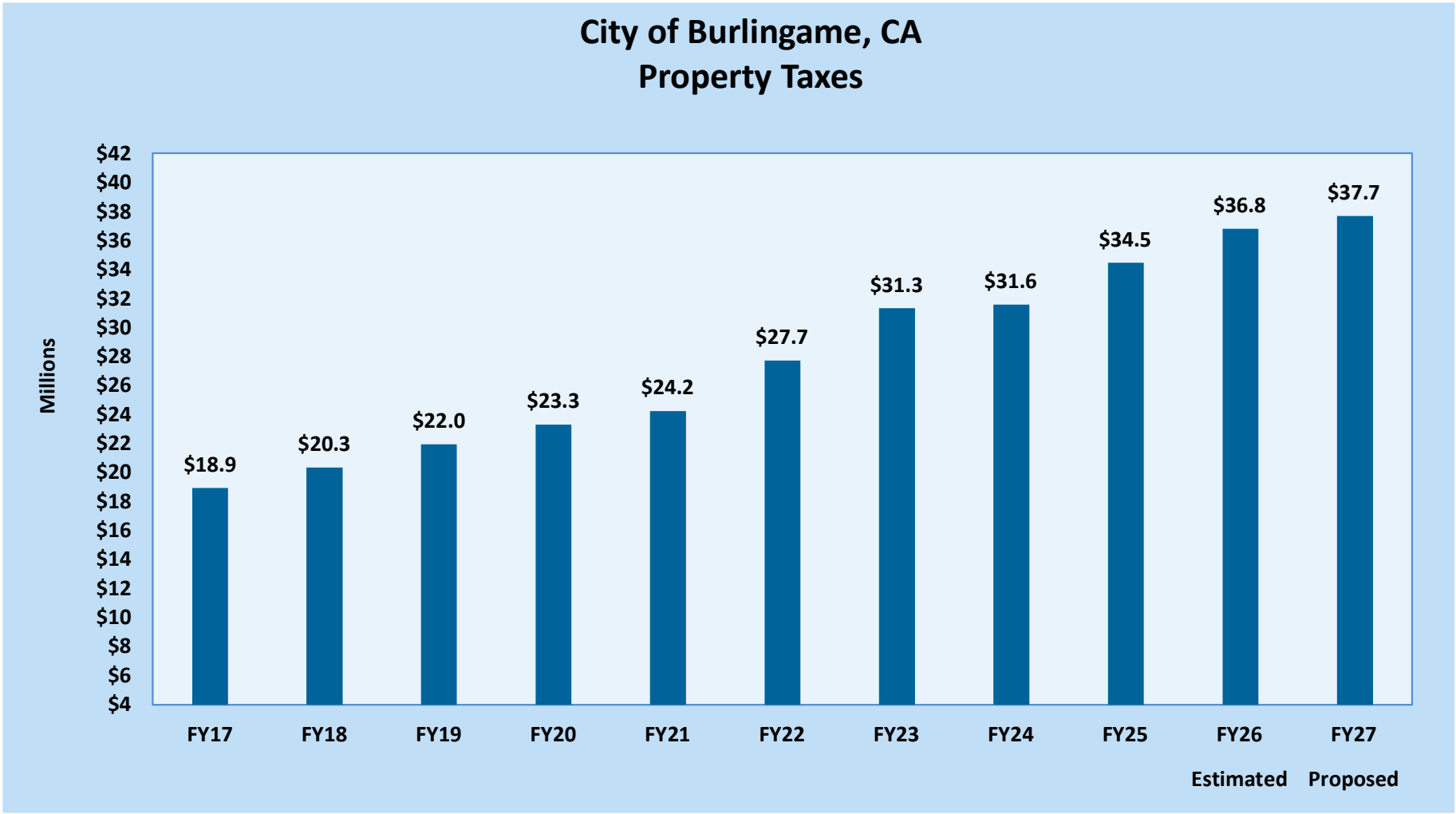
FUND AND DESCRIPTION	2024-25 ACTUAL	2025-26 BUDGET	2025-26 EST. ACTUAL	2026-27 PROPOSED
INTERNAL SERVICE FUNDS				
INTEREST INCOME	1,599,763	378,000	378,000	679,000
REIMBURSEMENT	850	-	-	-
MISCELLANEOUS REVENUES	3,991	-	-	-
SALE OF ASSETS	17,557	-	-	-
INTERNAL SERVICE FUNDS, BEFORE TRANSFERS	**1,622,160**	**378,000**	**378,000**	**679,000**
INTERNAL SERVICE FUNDS, NET TRANSFERS	**1,622,160**	**378,000**	**378,000**	**679,000**
CAPITAL PROJECT FUNDS (ALL FUNDS, PROGRAMS & SUB-PROGRAMS)				
FEDERAL GRANT - COMM DEV	449,631	-	-	-
FEDERAL GRANT	597,953	-	-	-
AB1546 VEH. REGISTRATION FEES	121,306	120,000	120,000	120,134
SMC MEASURE W GRANT	77,686	-	-	-
REIMBURSEMENT	272,388	-	-	-
REIMB FROM CITY OF MILLBRAE	899,611	-	-	-
STATE GRANT REVENUE	798,859	-	-	-
MISC. REVENUES	26,449	-	-	-
MISCELLANEOUS REVENUES	-	-	-	-
MISCELLANEOUS REVENUES	25,605	-	-	-
DONATIONS TO PARKS & REC	62,536	-	-	-
CAPITAL PROJECT FUNDS, BEFORE TRANSFERS	**3,332,022**	**120,000**	**120,000**	**120,134**
PARKS & TREES CIP FUND - TRANSFER IN FROM GENERAL FUND	1,440,000	1,860,000	1,860,000	430,000
FACILITIES CIP FUND - TRANSFER IN FROM GENERAL FUND	8,217,040	6,001,920	6,141,920	3,469,510
STREETS CIP FUND - TRANSFER IN FROM GENERAL FUND	-	100,000	100,000	-
FACILITIES CIP FUND - TRANSFER IN FROM MEASURE I FUND	1,000,000	1,000,000	1,000,000	800,000
STREETS CIP FUND - TRANSFER IN FROM MEASURE I FUND	2,000,000	1,000,000	1,000,000	1,000,000
STREETS CIP FUND - TRANSFER IN FROM GAS TAX FUND	1,750,000	1,750,000	1,750,000	2,500,000
STREETS CIP FUND - TRANSFER IN FROM MEASURE A FUND	1,125,000	1,610,000	1,710,000	1,250,000
STREETS CIP FUND - TRANSFER IN FROM MEASURE W FUND	-	-	100,000	1,500,000
STREETS CIP FUND - TRANSFER IN FROM BAYFRONT FUND	650,000	-	-	-
FACILITIES CIP FUND - TRANSFER IN FROM FACILITIES IMPACT FUND	2,000,000	600,000	600,000	2,395,000
STREETS CIP FUND - TRANSFER IN FROM FACILITIES IMPACT FUND	-	1,900,000	1,900,000	-
STREETS CIP FUND - TRANSFER IN FROM CAPITAL IMPROVEMENT FUND	3,830,000	-	-	-
STORM DRAINAGE CIP FUND - TRANSFER IN FROM BURLINGAME FINANCING AUTHORITY FUND	1,008,866	2,000,000	2,000,000	1,500,000
FACILITIES CIP FUND - TRANSFER IN FROM WATER OPS FUND	675,000	250,000	250,000	-
FACILITIES CIP FUND - TRANSFER IN FROM SEWER OPS FUND	675,000	250,000	250,000	-
FACILITIES CIP FUND - TRANSFER IN FROM PARKING OPS FUND	165,000	-	-	-
PARKS & TREES CIP FUND - TRANSFER IN FROM PARKING CIP FUND	50,000	-	-	-
CAPITAL IMPROVEMENT FUND - TRANSFER OUT TO STREET CIP FUND	(3,830,000)	-	-	-
CAPITAL PROJECT FUNDS	**20,755,906**	**18,321,920**	**18,661,920**	**14,844,510**
CAPITAL PROJECT FUNDS, NET TRANSFERS	**24,087,928**	**18,441,920**	**18,781,920**	**14,964,644**

CITY OF BURLINGAME, CA
PROPOSED BUDGET FISCAL YEAR 2026-27
ESTIMATED REVENUES AND INTERFUND TRANSFERS

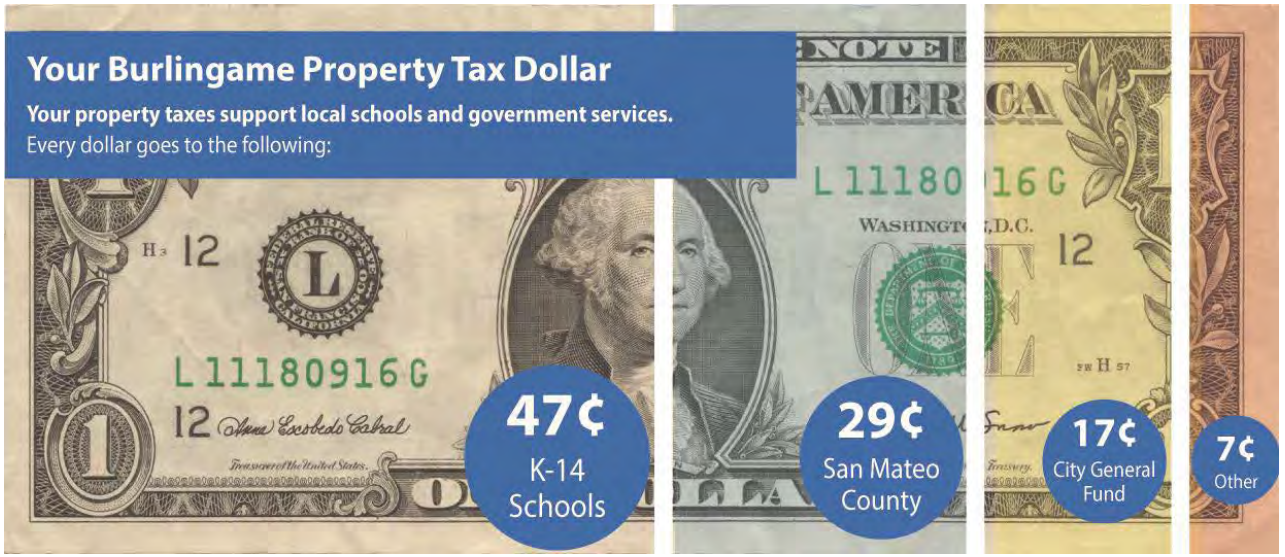
FUND AND DESCRIPTION	2024-25 ACTUAL	2025-26 BUDGET	2025-26 EST. ACTUAL	2026-27 PROPOSED
DEBT SERVICE FUND				
BURLINGAME FINANCING AUTHORITY				
INTEREST INCOME	396,862	400,000	400,000	260,000
DEBT SERVICE FUND, BEFORE TRANSFERS	**396,862**	**400,000**	**400,000**	**260,000**
TRANSFER IN FROM GENERAL FUND	2,650,192	2,121,839	2,121,839	2,104,852
TRANSFER IN FROM MEASURE I FUND	1,000,000	1,000,000	1,000,000	1,000,000
TRANSFER IN FROM STORM DRAIN FUND	2,593,583	2,596,840	2,596,840	2,605,350
TRANSFER OUT TO STORM DRAIN CIP FUND	(1,008,866)	(2,000,000)	(2,000,000)	(1,500,000)
TRANSFER OUT TO WATER CIP FUND	-	(25,000)	(25,000)	-
TOTAL INTERFUND TRANSFERS	**5,234,909**	**3,693,679**	**3,693,679**	**4,210,202**
FINANCING AUTHORITY, NET TRANSFERS	**5,631,771**	**4,093,679**	**4,093,679**	**4,470,202**

This page is intentionally left blank.

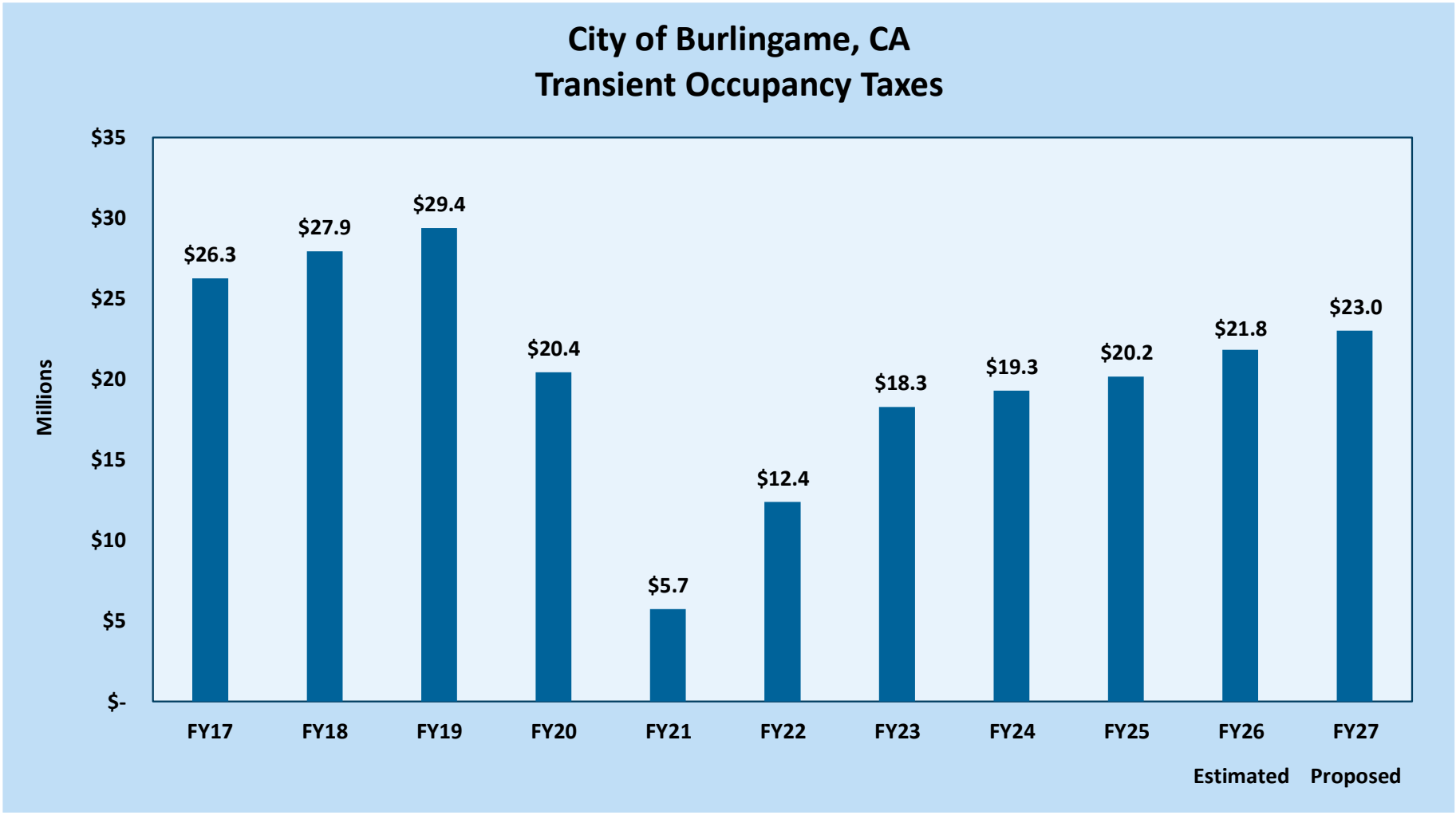

City of Burlingame, CA
General Fund Revenues
Millions
$120
$100
$80
$60
$40
$20
$-
$68.0
$71.7
$84.5
$72.2
$62.1
$70.0
$83.6
$89.5
$93.7
$94.8
$96.1
FY17
FY18
FY19
FY20
FY21
FY22
FY23
FY24
FY25
FY26
Estimated
FY27
Proposed

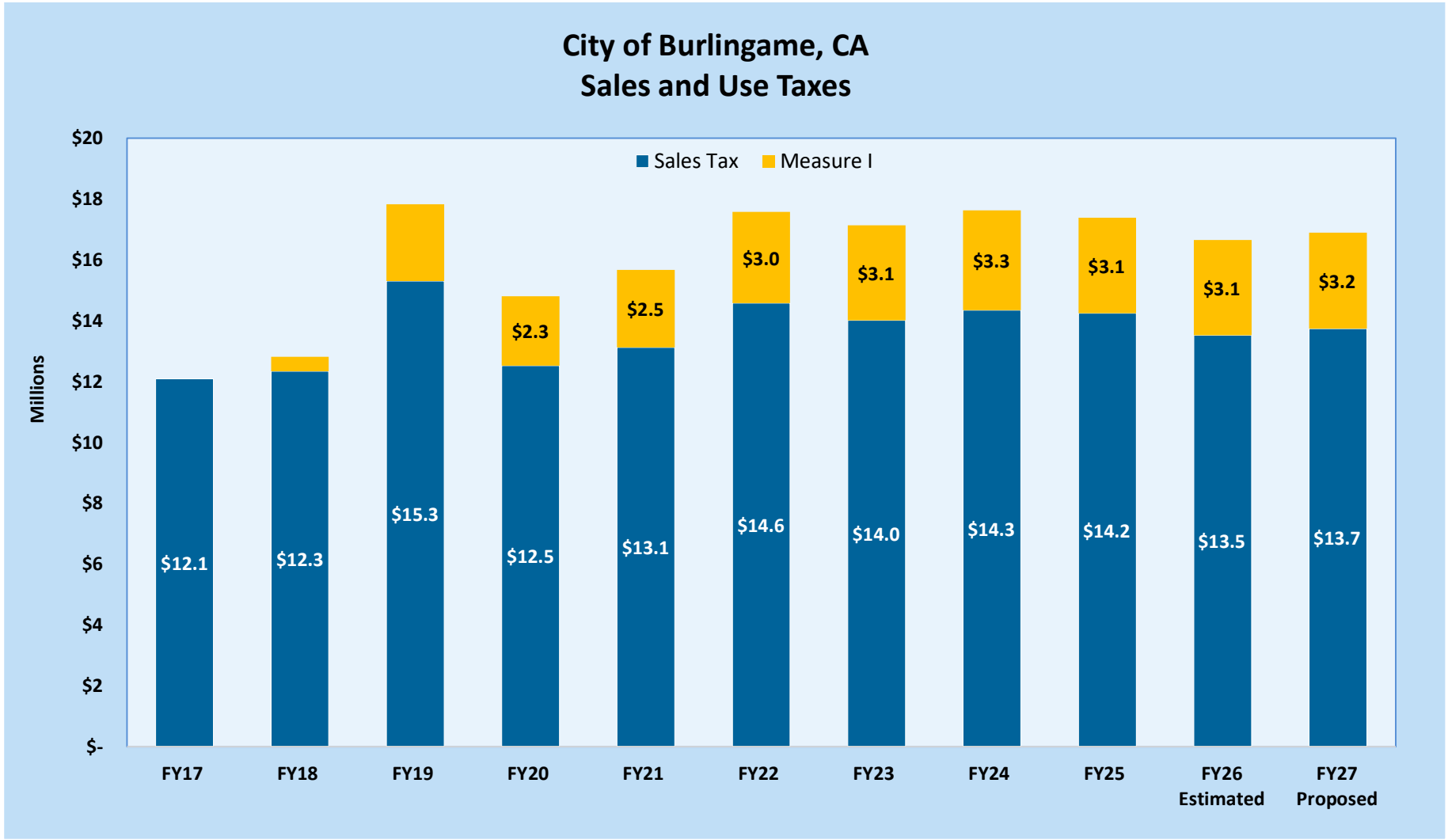

City of Burlingame, CA
Property Taxes
Millions
$42
$40
$38
$36
$34
$32
$30
$28
$26
$24
$22
$20
$18
$16
$14
$12
$10
$8
$6
$4
$18.9
$20.3
$22.0
$23.3
$24.2
$27.7
$31.3
$31.6
$34.5
$36.8
$37.7
FY17
FY18
FY19
FY20
FY21
FY22
FY23
FY24
FY25
FY26
Estimated
FY27
Proposed

Where do your Burlingame property tax dollars go?

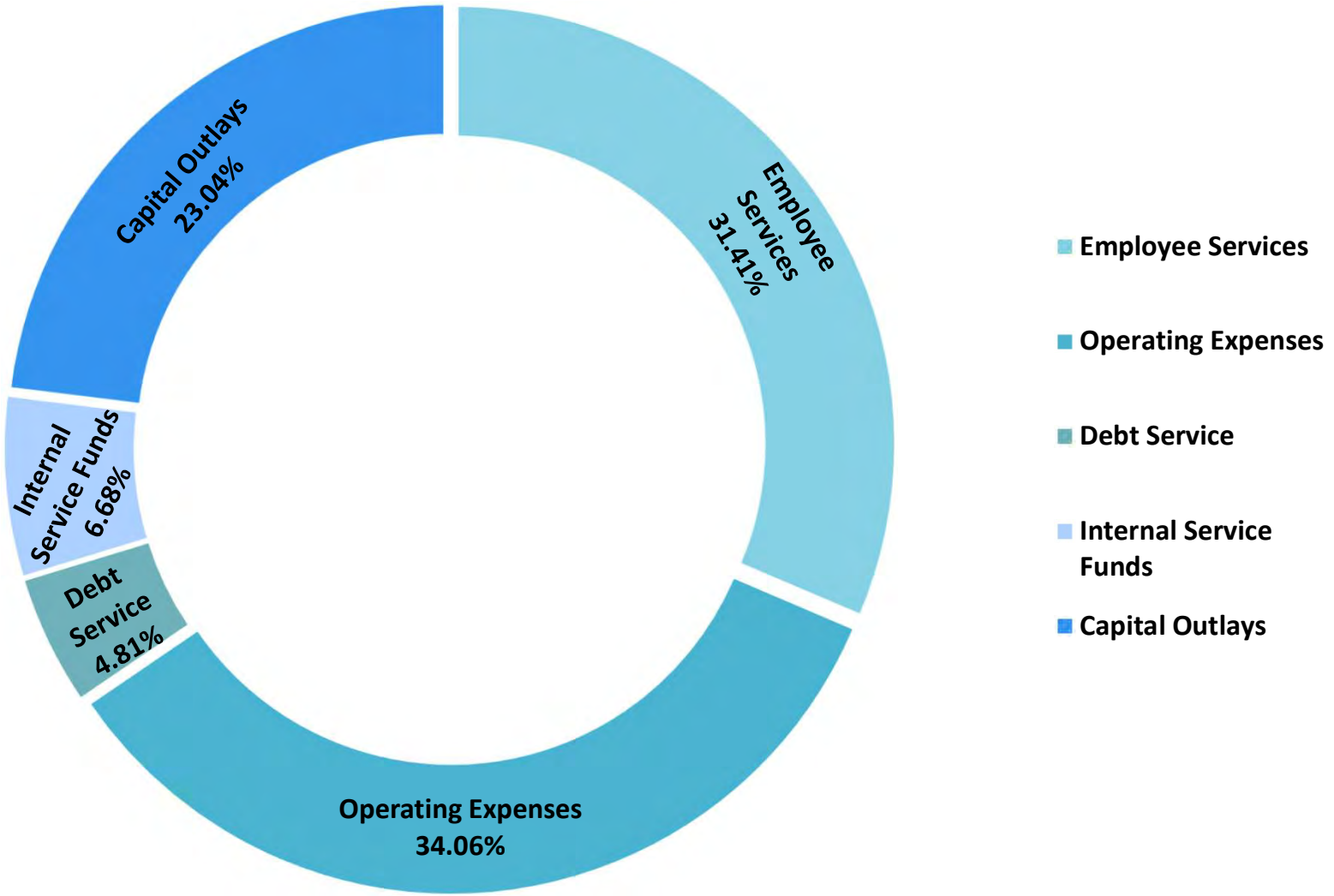


Burlingame property owners pay approximately 1.1% of the assessed value of their property in taxes each year. Proposition 13 sets the maximum tax rate at 1% (excluding voter-approved overrides), and limits growth in the assessed property values to the lesser of inflation or 2% per year. For each property tax dollar collected, the County of San Mateo receives 29 cents, and educational districts receive 47 cents. The City of Burlingame General Fund, which provides critical public services including public safety, infrastructure maintenance and improvement, operation and maintenance of parks and urban forestry, recreational programming for youth, seniors and families, literacy programs through the City's public libraries, and community development, receives 17 cents. The remaining 7 cents of the property tax dollar support a variety of programs and special districts, such as the Bay Area Air Quality Management District and the Peninsula Health Care District.

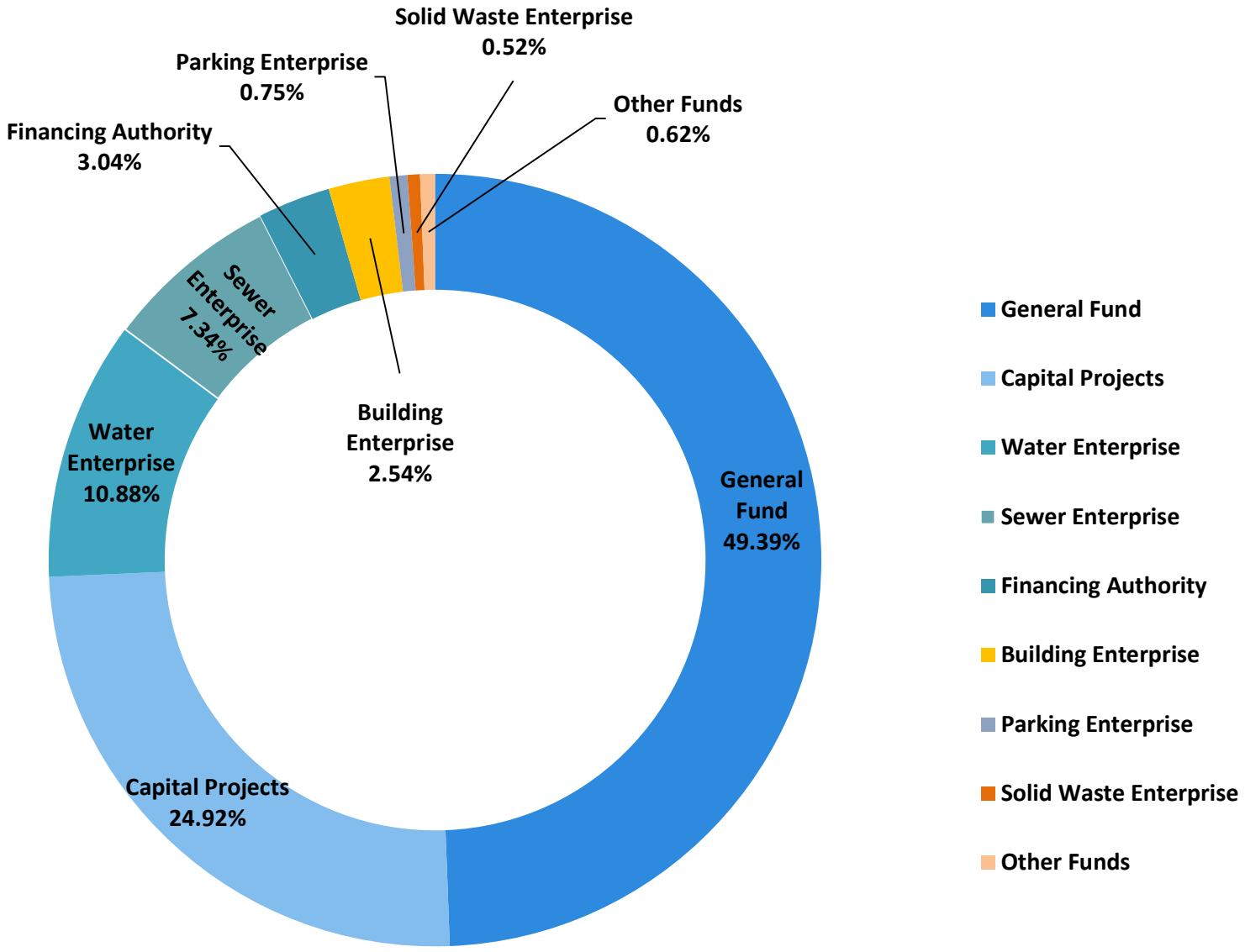

City of Burlingame, CA
Transient Occupancy Taxes
Millions
$35
$30
$25
$20
$15
$10
$5
$-
$26.3
$27.9
$29.4
$20.4
$5.7
$12.4
$18.3
$19.3
$20.2
$21.8
$23.0
FY17
FY18
FY19
FY20
FY21
FY22
FY23
FY24
FY25
FY26
Estimated
FY27
Proposed


City of Burlingame, CA
Sales and Use Taxes
Millions
$20
$18
$16
$14
$12
$10
$8
$6
$4
$2
$-
Sales Tax
Measure I
$12.1
$12.3
$15.3
$12.5
$13.1
$14.6
$14.0
$14.3
$14.2
$13.5
$13.7
$2.3
$2.5
$3.0
$3.1
$3.3
$3.1
$3.1
$3.2
FY17
FY18
FY19
FY20
FY21
FY22
FY23
FY24
FY25
FY26 Estimated
FY27 Proposed

Proposed FY 2026-27 Citywide Expenses by Type



Proposed FY 2026-27 Appropriations by Major Fund



CITY OF BURLINGAME

PROPOSED BUDGET FISCAL YEAR 2026-27

EXPENSES BY DEPARTMENT & TYPE

DEPARTMENT	EMPLOYEE SERVICES	OPERATING EXPENSES	DEBT SERVICE	CAPITAL OUTLAY	INTERNAL SERVICES	RECOVERIES	TOTAL BUDGET
GENERAL FUND							
Central County Fire Department	-	19,110,942	-	-	97,048	-	**19,207,990**
City Attorney	659,886	305,704	-	-	65,781	-	**1,031,371**
City Clerk	550,347	434,403	-	-	54,876	-	**1,039,626**
City Council	153,613	306,630	-	-	1,681	-	**461,924**
City Manager	988,699	401,791	-	-	89,400	-	**1,479,890**
Community Development - Planning	1,956,422	388,120	-	-	218,338	-	**2,562,880**
Community Development - Economic & Hous	315,167	34,203	-	-	-	-	**349,370**
Finance	2,604,501	827,935	-	-	276,183	-	**3,708,619**
Human Resources	919,936	603,862	-	-	97,222	-	**1,621,020**
Library	4,957,045	1,476,026	-	-	1,114,228	-	**7,547,299**
Parks	4,875,852	2,258,246	-	10,000	5,197,145	-	**12,341,243**
Police	16,437,576	3,083,265	-	86,000	1,630,887	-	**21,237,728**
Police - Communications	1,871,126	372,879	-	-	117,486	-	**2,361,491**
Police - Parking Enforcement	648,802	141,150	-	-	60,953	-	**850,905**
Public Works - Engineering	3,430,664	1,219,586	-	9,000	406,588	-	**5,065,838**
Public Works - Street & Storm Drains	1,877,405	2,219,067	-	-	805,518	-	**4,901,990**
Recreation	3,357,459	2,183,723	-	-	743,431	-	**6,284,613**
Recreation - Aquatic Center	-	775,000	-	25,000	-	-	**800,000**
Total General Fund	**45,604,500**	**36,142,532**	**-**	**130,000**	**10,976,765**	**-**	**92,853,797**
BURLINGAME FINANCING AUTHORITY	**-**	**29,670**	**5,676,587**	**-**	**-**	**-**	**5,706,257**
SPECIAL REVENUE FUNDS							
Burlingame Ave. Special Assessment	-	-	-	-	-	-	**-**
Development Fees	-	747,000	-	-	-	-	**747,000**
Federal & State Grants	-	-	-	-	-	-	**-**
Gas Tax	-	-	-	-	-	-	**-**
Measure A	-	-	-	-	-	-	**-**
Public TV Access	-	-	-	-	-	-	**-**
Shuttle Bus	-	109,500	-	-	-	-	**109,500**
Storm Drain	-	-	-	-	-	-	**-**
Total Special Revenue Funds	**-**	**856,500**	**-**	**-**	**-**	**-**	**856,500**

CITY OF BURLINGAME

PROPOSED BUDGET FISCAL YEAR 2026-27

EXPENSES BY DEPARTMENT & TYPE

DEPARTMENT	EMPLOYEE SERVICES	OPERATING EXPENSES	DEBT SERVICE	CAPITAL OUTLAY	INTERNAL SERVICES	RECOVERIES	TOTAL BUDGET
INTERNAL SERVICE FUNDS*							
Administrative & Information Technology	867,596	2,202,208	-	-	-	(3,069,804)	-
Facilities Services	1,080,639	1,589,303	-	-	111,802	(2,781,744)	-
Fleet & Equipment Maintenance	869,872	420,596	-	490,000	199,946	(2,274,044)	**(293,630)**
OPEB Retiree Medical	5,540,355	12,500	-	-	-	(5,552,855)	-
Risk Management - General Liability	464,661	4,730,763	-	-	21,381	(5,216,805)	-
Risk Management - Worker's Comp	139,501	1,069,905	-	-	7,229	(1,050,580)	**166,055**
Risk Management - Employment	96,026	478,318	-	-	2,564	(576,908)	-
Total Internal Service Funds	**9,058,650**	**10,503,593**	**-**	**490,000**	**342,922**	**(20,522,740)**	**(127,575)**
*Budgets are allocated to operating departments or funded via reserves.							
ENTERPRISE FUNDS							
Solid Waste Enterprise	620,375	121,576	-	-	234,512	-	**976,463**
Landfill Enterprise	97,592	333,314	-	-	3,205	-	**434,111**
Parking Enterprise	356,134	771,265	-	-	284,025	-	**1,411,424**
Building Enterprise	2,567,612	1,933,738	-	-	274,678	-	**4,776,028**
Water Enterprise	3,791,441	13,598,712	1,937,851	214,500	919,350	-	**20,461,854**
Sewer Enterprise	3,403,619	6,729,806	2,424,430	362,500	883,848	-	**13,804,203**
Total Enterprise Fund	**10,836,773**	**23,488,411**	**4,362,281**	**577,000**	**2,599,618**	**-**	**41,864,083**
CAPITAL PROJECT FUNDS							
Facilities CIP	-	-	-	7,564,510	-	-	**7,564,510**
Parking & Garages CIP	-	-	-	700,000	-	-	**700,000**
Parks & Trees CIP	-	-	-	430,000	-	-	**430,000**
Sewer CIP	-	-	-	5,280,000	-	-	**5,280,000**
Storm Drain CIP	-	-	-	1,500,000	-	-	**1,500,000**
Streets CIP	-	-	-	26,575,000	-	-	**26,575,000**
Water CIP	-	-	-	4,800,000	-	-	**4,800,000**
Total Capital Project Funds	**-**	**-**	**-**	**46,849,510**	**-**	**-**	**46,849,510**
TOTAL BUDGET - ALL FUNDS	**$ 65,499,923**	**$ 71,020,706**	**$ 10,038,868**	**$ 48,046,510**	**$ 13,919,305**	**$ (20,522,740)**	**$ 188,002,572**

CITY OF BURLINGAME
PROPOSED BUDGET FISCAL YEAR 2026-27
BUDGET SUMMARY - SUMMARY OF REVENUES & EXPENSES BY FUND

FUND AND DESCRIPTION	ESTIMATED REVENUES	TRANSFER IN (OUT)	NET REVENUES	OPERATING EXPENSES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL APPROPRIATION	BUDGET YEAR SURPLUS / (DEFICIT)
GENERAL FUND	**$ 96,118,250**	**$ (6,529,775)**	**$ 89,588,475**	**$ (92,723,797)**	**$ -**	**$ (130,000)**	**$ (92,853,797)**	**$ (3,265,322)**
SPECIAL REVENUE FUNDS								
Burlingame Ave. Special Assessment	320,000	(310,000)	10,000	-	-	-	-	**10,000**
Federal & State Grants	-	-	-	-	-	-	-	-
Gas Tax Fund	1,828,540	(2,506,000)	(677,460)	-	-	-	-	**(677,460)**
Other Local Grants & Donations	-	-	-	-	-	-	-	-
Measure A Fund	1,052,000	(1,250,000)	(198,000)	-	-	-	-	**(198,000)**
Measure W Fund	488,000	(1,500,000)	(1,012,000)	-	-	-	-	**(1,012,000)**
Public TV Access Fund	88,000	-	88,000	-	-	-	-	**88,000**
Development Fees Fund	465,000	(2,395,000)	(1,930,000)	(747,000)	-	-	**(747,000)**	**(2,677,000)**
Shuttle Bus Fund	63,000	52,300	115,300	(109,500)	-	-	**(109,500)**	**5,800**
Storm Drain Fund	3,772,100	(2,620,350)	1,151,750	-	-	-	-	**1,151,750**
Total, Special Revenue Funds	**8,076,640**	**(10,529,050)**	**(2,452,410)**	**(856,500)**	**-**	**-**	**(856,500)**	**(3,308,910)**
BURLINGAME FINANCING AUTHORITY	**260,000**	**4,210,202**	**4,470,202**	**(29,670)**	**(5,676,587)**	**-**	**(5,706,257)**	**(1,236,055)**
ENTERPRISE FUNDS								
Water Enterprise Fund	20,765,000	(794,425)	19,970,575	(18,309,503)	(1,937,851)	(214,500)	**(20,461,854)**	**(491,279)**
Sewer Enterprise Fund	17,915,000	(434,801)	17,480,199	(11,017,273)	(2,424,430)	(362,500)	**(13,804,203)**	**3,675,996**
Solid Waste Fund	779,800	(73,680)	706,120	(976,463)	-	-	**(976,463)**	**(270,343)**
Landfill Fund	650,000	-	650,000	(434,111)	-	-	**(434,111)**	**215,889**
Building Inspection Fund	4,295,000	(338,850)	3,956,150	(4,776,028)	-	-	**(4,776,028)**	**(819,878)**
Parking Enterprise Fund	2,722,000	(354,131)	2,367,869	(1,411,424)	-	-	**(1,411,424)**	**956,445**
Total, Enterprise Funds	**47,126,800**	**(1,995,887)**	**45,130,913**	**(36,924,802)**	**(4,362,281)**	**(577,000)**	**(41,864,083)**	**3,266,830**
INTERNAL SERVICE FUNDS								
Administrative & Information Technology ISF	65,000	-	65,000	-	-	-	-	**65,000**
Facilities Maintenance ISF	65,000	-	65,000	-	-	-	-	**65,000**
Fleet & Equipment Maintenance ISF	185,000	-	185,000	783,630	-	(490,000)	**293,630**	**478,630**
OPEB Retiree Medical ISF	-	-	-	-	-	-	-	-
Risk Management - General Liability ISF	160,000	-	160,000	-	-	-	-	**160,000**
Risk Management - Worker's Comp ISF	190,000	-	190,000	(166,055)	-	-	**(166,055)**	**23,945**
Risk Management - Employment	14,000	-	14,000	-	-	-	-	**14,000**
Total, Internal Service Funds	**679,000**	**-**	**679,000**	**617,575**	**-**	**(490,000)**	**127,575**	**806,575**
CAPITAL PROJECT FUNDS								
Facilities CIP	-	6,664,510	6,664,510	-	-	(7,564,510)	**(7,564,510)**	**(900,000)**
Parking & Garages CIP	-	-	-	-	-	(700,000)	**(700,000)**	**(700,000)**
Parks & Trees CIP	-	430,000	430,000	-	-	(430,000)	**(430,000)**	**-**
Sewer CIP	-	-	-	-	-	(5,280,000)	**(5,280,000)**	**(5,280,000)**
Storm Drain CIP	-	1,500,000	1,500,000	-	-	(1,500,000)	**(1,500,000)**	**-**
Streets CIP	120,134	6,250,000	6,370,134	-	-	(26,575,000)	**(26,575,000)**	**(20,204,866)**
Water CIP	-	-	-	-	-	(4,800,000)	**(4,800,000)**	**(4,800,000)**
CIP Renewal & Replacement Reserve	-	-	-	-	-	-	-	-
Total, Capital Project Funds	**120,134**	**14,844,510**	**14,964,644**	**-**	**-**	**(46,849,510)**	**(46,849,510)**	**(31,884,866)**
TOTAL, ALL FUNDS CITY-WIDE	**$ 152,380,824**	**$ -**	**$ 152,380,824**	**$ (129,917,194)**	**$ (10,038,868)**	**$ (48,046,510)**	**$ (188,002,572)**	**$ (35,621,748)**

CITY OF BURLINGAME
FISCAL YEAR 2026-27
DEBT SERVICE OBLIGATIONS & REVENUE COVERAGE

	General Fund	Storm Drain	Water Enterprise	Sewer Enterprise	Parking Enterprise	Special District
REVENUE FOR DEBT SERVICE						
General Fund Revenues	2,412,276	0	0	0	0	
Storm Drain Fees	0	2,737,016	0	0	0	
Special Assessment District (Burlingame Streetscape)	0	0	0	0	242,131	310,000
Water Rates	0	0	2,014,735	0	0	
Sewer Rates	0	0	0	2,498,491	0	
Parking Rates - Meters & Permits	0	0	0	0	0	
Total Revenue for Debt Service	**2,412,276**	**2,737,016**	**2,014,735**	**2,498,491**	**242,131**	**310,000**
EXPENDITURES FOR DEBT SERVICE						
Principal						
2006 Pension Obligation Bonds	305,000	0	0	0	0	0
2012 Burlingame Streetscape Lease Bonds	325,000	0	0	0	0	0
2019 Community Center Lease Revenue Bonds	650,000	0	0	0	0	0
2010 Storm Drain Revenue Bonds	0	360,000	0	0	0	0
2016 Storm Drain Revenue Bonds	0	405,000	0	0	0	0
2021 Storm Drain Revenue Bonds		815,000				
2003 State Water Resources Control Board	0	0	0	696,659	0	0
2010 State Water Resources Control Board	0	0	0	311,451	0	0
2011 Water & Wastewater Refunding Bonds	0	0	290,000	165,000	0	0
2013 Water & Wastewater Refunding Bonds	0	0	715,000	360,000	0	0
2016 Water & Wastewater Refunding Bonds	0	0	675,000	620,000	0	0
Total Principal	**1,280,000**	**1,580,000**	**1,680,000**	**2,153,110**	**0**	**0**
Transfer (In) Out - 2006 Pension Obligation Bonds	(76,250)	0	38,125	38,125	0	0
Transfer (In) Out - 2012 Streetscape Lease Bonds	(325,000)	0	0	0	142,525	182,475
Subtotal, Transfer (In) / Out	**(401,250)**	**0**	**38,125**	**38,125**	**142,525**	**182,475**
Total Adjusted Principal	**878,750**	**1,580,000**	**1,718,125**	**2,191,235**	**142,525**	**182,475**
Interest						
2006 Pension Obligation Bonds	242,301	0	0	0	0	0
2012 Burlingame Streetscape Lease Bonds	224,031	0	0	0	0	0
2019 Community Center Lease Revenue Bonds	1,347,000	0	0	0	0	0
2010 Storm Drain Revenue Bonds	0	375,991	0	0	0	0
2016 Storm Drain Revenue Bonds	0	246,875	0	0	0	0
2021 Storm Drain Revenue Bonds		516,000				
2003 State Water Resources Control Board	0	0	0	17,416	0	0
2010 State Water Resources Control Board	0	0	0	61,578	0	0
2011 Water & Wastewater Refunding Bonds	0	0	27,463	15,688	0	0
2013 Water & Wastewater Refunding Bonds	0	0	83,588	42,238	0	0
2016 Water & Wastewater Refunding Bonds	0	0	146,800	134,400	0	0
Total Interest	**1,813,332**	**1,138,866**	**257,850**	**271,320**	**0**	**0**
Transfer (In) Out - 2006 Pension Obligation Bonds	(60,575)	0	30,288	30,288	0	
Transfer (In) Out - 2012 Streetscape Lease Bonds	(224,031)	0	0	0	98,247	125,785
Subtotal, Transfer (In) / Out	**(284,607)**	**0**	**30,288**	**30,288**	**98,247**	**125,785**
Total Adjusted Interest	**1,528,726**	**1,138,866**	**288,138**	**301,607**	**98,247**	**125,785**
Debt Administration						
General Long-Term Debt	11,520	0	0	0	0	0
Storm Drain Long-Term Debt	0	18,150	0	0	0	0
Enterprise Long-Term Debt	0	0	6,300	4,200	0	0
Total Debt Administration	**11,520**	**18,150**	**6,300**	**4,200**	**0**	**0**
Transfer (In) Out - 2006 Pension Obligation Bonds	(3,620)	0	2,172	1,448	0	0
Transfer (In) Out - 2012 Streetscape Lease Bonds	(3,100)	0	0	0	1,359	1,741
Subtotal, Transfer (In) / Out	**(6,720)**	**0**	**2,172**	**1,448**	**1,359**	**1,741**
Total Adjusted Debt Administration	**4,800**	**18,150**	**8,472**	**5,648**	**1,359**	**1,741**
Total Expenditures for Debt Service	**$2,412,276**	**$2,737,016**	**$2,014,735**	**$2,498,491**	**$242,131**	**$310,000**
Recap of Debt Service-Related Expenditure						
Direct Debt Service	3,093,332	2,718,866	1,937,850	2,424,430	0	0
Debt Administration	11,520	18,150	6,300	4,200	0	0
Contributions / Reimbursements via Transfers In / Out	(692,577)	0	70,585	69,861	242,131	310,000
Total Debt Service-Related Expenditure	**$2,412,276**	**$2,737,016**	**$2,014,735**	**$2,498,491**	**$242,131**	**$310,000**

CITY OF BURLINGAME, CA
PROPOSED BUDGET FISCAL YEAR 2026-27
BUDGET SUMMARIES BY DEPARTMENT

DEPARTMENT	FY 2025-26 Adopted	FY 2026-27 Proposed	% Percent of Total	Chg Since PY ($)	Chg Since PY (%)
General Fund					
City Council	$ 431,331	$ 461,924	0%	30,593	7%
City Manager	1,431,243	1,479,890	1%	48,647	3%
City Attorney	967,178	1,031,371	1%	64,193	7%
City Clerk	754,996	1,039,626	1%	284,630	38%
Finance	3,575,199	3,708,619	2%	133,420	4%
Human Resources	1,485,067	1,621,020	1%	135,953	9%
Community Development - Planning	2,569,853	2,562,880	1%	(6,973)	0%
Community Development - Economic & Housing	334,156	349,370	0%	15,214	5%
Library	7,178,035	7,547,299	4%	369,264	5%
Police	19,871,820	21,237,728	11%	1,365,908	7%
Police - Communications	2,215,395	2,361,491	1%	146,096	7%
Police - Parking Enforcement	837,966	850,905	0%	12,939	2%
Fire - Central County Fire Dept (CCFD)	16,875,797	19,207,990	10%	2,332,193	14%
Public Works - Engineering	4,584,404	5,065,838	3%	481,434	11%
Public Works - Streets & Storm Drainage	6,159,192	4,901,990	3%	(1,257,202)	-20%
Recreation	6,073,416	6,284,613	3%	211,197	3%
Parks	9,757,805	12,341,243	7%	2,583,438	26%
Aquatics Center	735,000	800,000	0%	65,000	9%
Subtotal, Operating Budget	**85,837,852**	**92,853,797**	**49%**	**7,015,945**	**8%**
Burlingame Financing Authority	**5,713,867**	**5,706,257**	**3%**	**(7,610)**	**0%**
Enterprise Funds					
Building Inspection	4,606,935	4,776,028	3%	169,093	4%
Landfill Fund	381,322	434,111	0%	52,789	-
Parking Enterprise	1,390,530	1,411,424	1%	20,894	2%
Sewer Enterprise (Maintenance & Treatment)	13,422,339	13,804,203	7%	381,864	3%
Solid Waste Enterprise	974,011	976,463	1%	2,452	0%
Water Enterprise	19,035,654	20,461,854	11%	1,426,200	7%
Total Operating Budget	**39,810,791**	**41,864,083**	**22%**	**2,053,292**	**5%**
Special Revenue Funds					
Burlingame Ave. Special Assessment	-	-	0%	-	-
Federal & State Grants	-	-	0%	-	-
Gas Tax	-	-	0%	-	-
Development Fees	747,000	747,000	0%	-	0%
Shuttle Bus	109,500	109,500	0%	-	0%
Storm Drain	-	-	0%	-	-
Public TV Access	-	-	0%	-	-
Total Operating Budget	**856,500**	**856,500**	**0%**	**-**	**0%**
Other Funds					
Internal Service Funds*	2,773,236	(127,575)	0%	(2,900,811)	-105%
Total Operating Budget	**2,773,236**	**(127,575)**	**0%**	**(2,900,811)**	**-105%**
** includes recoveries*					
Subtotal, Operating Expenditures	**134,992,246**	**141,153,062**	**75%**	**6,160,816**	**5%**
Capital Improvement Programs	**27,159,920**	**46,849,510**	**25%**	**19,689,590**	**72%**
TOTAL OPERATING & CAPITAL BUDGET	**$ 162,152,166**	**$ 188,002,572**	**100%**	**$ 25,850,406**	**16%**

CITY OF BURLINGAME, CA
PROPOSED BUDGET FISCAL YEAR 2026-27
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS BY FUNDS

Department	2025-26 Adopted Budget	2026-27 Proposed Budget	Change Since Prior Year
GENERAL FUND			
City Attorney	2.05	2.05	0.00
City Clerk	2.00	2.00	0.00
City Manager	2.65	2.65	0.00
Community Development - Planning	9.35	9.05	(0.30)
Finance	12.00	12.10	0.10
Human Resources	3.45	3.45	0.00
Library	23.00	23.00	0.00
Parks	24.50	24.50	0.00
Police	47.00	47.00	0.00
Police - Communications	7.00	7.00	0.00
Police - Parking Enforcement	4.00	4.00	0.00
Public Works - Engineering	14.75	14.75	0.00
Public Works - Streets & Storm Drain	8.30	8.70	0.40
Recreation	12.50	13.50	1.00
Total General Fund	**172.55**	**173.75**	**1.20**
ENTERPRISE & INTERNAL SERVICE FUNDS			
Water Enterprise	18.68	17.98	(0.70)
Sewer Enterprise	15.68	15.98	0.30
Solid Waste Enterprise	3.30	3.30	0.00
Landfill Enterprise	0.25	0.25	0.00
Parking Enterprise	2.00	2.00	0.00
Community Development - Building	10.40	10.70	0.30
Facilities Services ISF	4.67	4.67	0.00
Information Technology ISF - City Manager & Finance	2.30	3.20	0.90
Fleet & Equipment Maintenance ISF	3.67	3.67	0.00
Employment ISF - City Attorney & Human Resources	0.20	0.20	0.00
Liability ISF - City Attorney	1.25	1.25	0.00
Workers Compensation ISF - Human Resources	0.45	0.45	0.00
Total Enterprise & Int Svc Funds	**62.85**	**63.65**	**0.80**
Grand Totals, City-Wide	**235.40**	**237.40**	**2.00**

This page is intentionally left blank.

CITY OF BURLINGAME, CA

PROPOSED BUDGET FISCAL YEAR 2026-27

PROJECTED ENDING BALANCE - GENERAL FUND, STORM DRAIN, AND MEASURE A & GAS TAX

	General Fund		Storm Drain (Special Revenue)		Measure A & Gas Tax	
	2025-26 EST. ACTUALS	2026-27 PROJECTED	2025-26 EST. ACTUALS	2026-27 PROJECTED	2025-26 EST. ACTUALS	2026-27 PROJECTED
FUND BALANCE (SPENDABLE)						
Beginning of the year	$ 57,644,192	$ 52,039,407	$ 12,488,116	$ 13,422,266	$ 4,798,515	$ 4,131,225
REVENUES						
Revenues	94,797,652	96,118,250	3,545,990	3,772,100	2,798,710	2,880,540
EXPENSES						
Operating Expenses	(89,944,607)	(92,853,797)	-	-	-	-
NET AVAILABLE REVENUES	4,853,045	3,264,453	3,545,990	3,772,100	2,798,710	2,880,540
TRANSFERS IN (OUT)						
Transfers - Capital Projects Fund	(10,101,920)	(5,699,510)	-	-	(3,460,000)	(3,750,000)
Transfers - Burlingame Financing Authority	(3,121,839)	(3,104,852)	(2,596,840)	(2,605,350)	-	-
Other Transfers In (Out)	2,765,930	2,274,587	(15,000)	(15,000)	(6,000)	(6,000)
Subtotal, Transfers Out	(10,457,829)	(6,529,775)	(2,611,840)	(2,620,350)	(3,466,000)	(3,756,000)
CHANGE IN NET POSITION	(5,604,784)	(3,265,321)	934,150	1,151,750	(667,290)	(875,460)
FUND BALANCE (SPENDABLE)						
End of year	$ 52,039,407	$ 48,774,085	$ 13,422,266	$ 14,574,016	$ 4,131,225	$ 3,255,765
ASSIGNED FUND BALANCE	2025-26	2026-27	2025-26	2026-27	2025-26	2026-27
City Council Reserves (Assignments)						
Economic Stabilization Reserve	22,751,000	23,068,000	-	-	-	-
Catastrophic Reserve	2,000,000	2,000,000	-	-	-	-
Contingency Reserve	500,000	500,000	-	-	-	-
Operating Reserve	-	-	886,498	943,025	-	-
Storm Drain Rate Stabilization Reserve	-	-	354,599	377,210	-	-
Debt Service Reserve	-	-	2,596,840	2,605,350	-	-
Capital Improvements Reserve	-	-	-	-	-	-
Subtotal, Assigned Fund Balance	25,251,000	25,568,000	3,837,937	3,925,585	-	-
Restricted for Pension Trust Fund (PARS)	22,310,544	22,310,544	-	-	-	-
UNASSIGNED FUND BALANCE (DEFICIT)	4,477,863	895,541	9,584,330	10,648,431	4,131,225	3,255,765
TOTAL FUND BALANCE (DEFICIT)	$ 52,039,407	$ 48,774,085	$ 13,422,266	$ 14,574,016	$ 4,131,225	$ 3,255,765

CITY OF BURLINGAME, CA

PROPOSED BUDGET FISCAL YEAR 2026-27

PROJECTED ENDING BALANCE - WATER, SEWER & PARKING ENTERPRISES

	Water Enterprise		Sewer Enterprise		Parking Enterprise	
	2025-26 EST. ACTUALS	2026-27 PROJECTED	2025-26 EST. ACTUALS	2026-27 PROJECTED	2025-26 EST. ACTUALS	2026-27 PROJECTED
UNRESTRICTED NET POSITION						
Beginning of the year	**$ 12,944,772**	**$ 9,648,651**	**$19,019,240**	**$17,927,571**	**$11,478,101**	**$11,147,865**
OPERATING REVENUES						
Revenues	**19,783,962**	**20,235,000**	**17,206,659**	**17,215,000**	**2,594,959**	**2,450,000**
OPERATING EXPENSES						
Operating Expenses (excluding Depreciation)	(8,798,953)	(8,912,003)	(13,082,849)	(13,532,883)	(2,250,007)	(1,411,424)
Purchased Water	(9,918,000)	(11,292,000)	-	-	-	-
Total Operating Expenses	**(18,716,953)**	**(20,204,003)**	**(13,082,849)**	**(13,532,883)**	**(2,250,007)**	**(1,411,424)**
NET AVAILABLE REVENUES	**1,067,009**	**30,997**	**4,123,810**	**3,682,117**	**344,952**	**1,038,576**
INTEREST REVENUES (EXPENSES)	**111,299**	**272,149**	**40,510**	**428,680**	**175,000**	**272,000**
TRANSFERS IN (OUT)						
Transfers - General Fund	(640,400)	(696,400)	(315,100)	(342,400)	(109,000)	(112,000)
Transfers - General Fund - Contributions for Debt Service	(72,701)	(70,585)	(71,977)	(69,861)	(241,188)	(242,131)
Transfers - General Fund - for City Hall project	(86,328)	(27,440)	(70,912)	(22,540)		
Transfers to CIP Funds	(3,675,000)	(4,800,000)	(4,798,000)	(5,280,000)	(500,000)	(700,000)
Subtotal, Transfers Out	**(4,474,429)**	**(5,594,425)**	**(5,255,989)**	**(5,714,801)**	**(850,188)**	**(1,054,131)**
CHANGE IN NET POSITION	**(3,296,121)**	**(5,291,279)**	**(1,091,669)**	**(1,604,004)**	**(330,236)**	**256,445**
RESTRICTED FOR PENSION TRUST FUND (PARS)	-	-	-	-	-	-
End of year	**$ 9,648,651**	**$ 4,357,372**	**$17,927,571**	**$16,323,567**	**$11,147,865**	**$ 11,404,310**

Operating Departments

Budgets and Narratives by Department

This page is intentionally left blank.

CITY COUNCIL

This page is intentionally left blank.

CITY COUNCIL

DEPARTMENT MISSION

The City Council of the City of Burlingame is committed to delivering unsurpassed municipal services that enhance the quality of life for Burlingame's residents and business community.

DEPARTMENT OVERVIEW

The City Council is the City's governing body. It provides political leadership, enacts laws, adopts resolutions, and establishes policies for the City government. The City Council adopts an annual budget and conducts an annual audit of the City's finances. It is composed of five members who are elected on a non-partisan basis for four-year staggered terms. The City switched to by-district elections in November 2022. Three seats were elected by-district in 2022, and the remaining two seats were elected by-district in 2024. The Mayor is appointed annually by Councilmembers. The Mayor appoints Councilmembers to working committees and subcommittees.

The City Council meets the first and third Monday of each month in formal, public session and holds periodic study sessions. City Council agendas and minutes of the meetings are posted on the City of Burlingame website for community members to review. The City provides a live video stream of the meetings over YouTube and via Zoom.

The Mayor and the City Council represent the City of Burlingame on local, regional, and state policy committees, boards, and commissions. The City Council also reviews proposed State of California legislation and provides formal input into the legislative process.

During its goal-setting session in 2023, the City Council identified several priorities it wished to focus on in the coming years and reaffirmed two held over from a prior session: City Hall, sea level rise, shuttles, Vision Zero, and water reuse and retention.

The City Council and staff have made significant progress on several of these priorities since 2023, including executing both a lease and a purchase and sale agreement for a new City Hall, located at 1440 Chapin Avenue, and the launch of the Vision Zero Action Plan process, which is scheduled to conclude early in the new fiscal year.

KEY BUDGET CHANGES

The overall proposed budget for the City Council has increased by $31,000, or 7.09%. Personnel costs increased by $8,000, or 5.82%, due to scheduled salary increases and associated benefit costs. The non-personnel costs increased by $22,000, or 7.78%, primarily due to an increase of $11,000 in City membership dues, a $5,000 increase in community groups funding, and a $3,500 increase in special promotions.

DEPARTMENT BUDGET SUMMARY

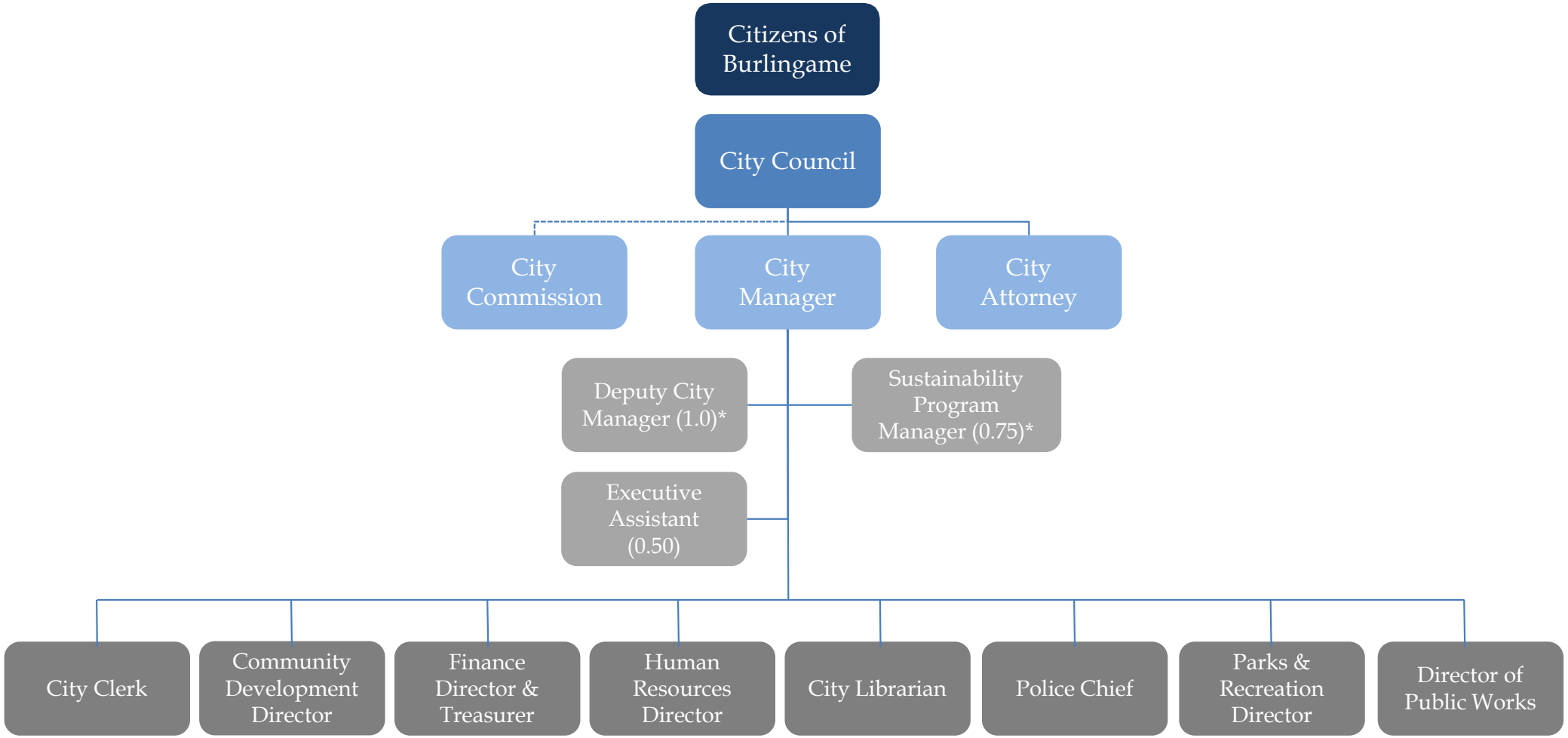
	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Employee Costs	145,159	153,613	8,454	5.82%
Non-Personnel Costs	284,490	306,630	22,140	7.78%
Internal Services	1,682	1,681	(1)	-0.06%
Total Appropriation	**431,331**	**461,924**	**30,593**	**7.09%**
Sources of Funds				
General Fund	431,331	461,924	30,593	7.09%
Total Funding	**431,331**	**461,924**	**30,593**	**7.09%**

DEPARTMENT STAFF

	FY2026 Adopted FTE	FY2027 Budget Request	+ / - Change in FTE
Full-Time Equivalents (FTE)			
Council Members	5.00	5.00	0.00
Total FTE	**5.00**	**5.00**	**0.00**

CITY MANAGER

CITY MANAGER



*Deputy City Manager position is funded by 70% General Fund and 30% Information Technology Fund
*Sustainability Coordinator position is funded by 60% General Fund and 40% Solid Waste Fund

OFFICE OF THE CITY MANAGER

DEPARTMENT MISSION

The mission of the City Manager's Office is to provide professional leadership in the management and execution of policies and objectives formulated by the City Council; to develop and recommend alternative solutions to community problems for City Council consideration; and to provide comprehensive coordination and direction for City activities, finances, and personnel to deliver effective, efficient, and economical municipal services.

DEPARTMENT OVERVIEW

The City Manager is appointed by the City Council and serves as the Chief Executive Officer of the City of Burlingame. The City Manager is responsible for the daily administration of the City and appoints and supervises all Department Directors. The City Manager also directs the administration of personnel relations, participates in intergovernmental relations that affect the City of Burlingame and its constituents, and authorizes investigations of citizen complaints. The Executive Assistant to the City Manager provides cross-collaborative support for both the City Manager and the City Attorney and assists the City Clerk in providing staff support services to the City Council. The City Manager's Office also includes a Deputy City Manager, who oversees special projects, the City's communications initiatives, and website maintenance, and a part-time Sustainability Program Manager, who administers the City's green initiatives.

KEY BUDGET CHANGES

The budget for the City Manager's Office remains stable for fiscal year 2026-27. Employee costs increased by $35,000, or 3.64%, primarily due to scheduled salary increases and associated benefits costs. The total increase of $26,000, or 6.89%, in non-personnel costs is primarily due to a $16,000, or 8.19%, increase in contractual services and an increase in the contributions for the retiree medical benefits, or OPEB (Other Post-Employment Benefits). The increase in contractual services is primarily due to the consultant services for the old City Hall project. These increases are partially offset by a $12,000 decrease in internal services, mainly due to a reduction in facilities cost allocation. Overall, the proposed budget for the City Manager's Office is increasing 3.4%.

DEPARTMENT BUDGET SUMMARY

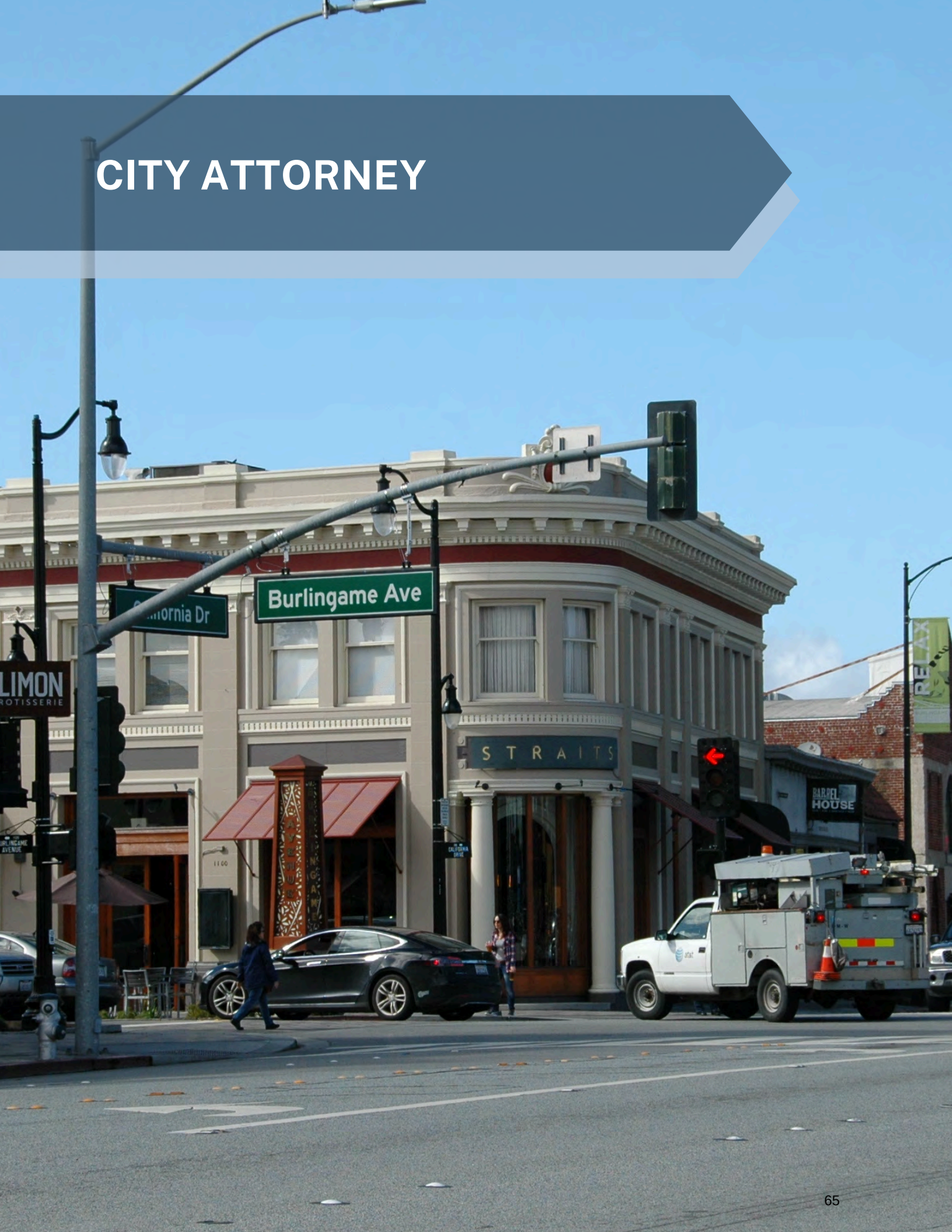
	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Employee Costs	954,005	988,699	34,694	3.64%
Non-Personnel Costs	375,879	401,791	25,912	6.89%
Internal Services	101,359	89,400	(11,959)	(11.8%)
Total Appropriation	**1,431,243**	**1,479,890**	**48,647**	**3.4%**
Sources of Funds				
General Fund	1,431,243	1,431,243	48,647	3.4%
Total Funding	**1,431,243**	**1,431,243**	**48,647**	**3.4%**

DEPARTMENT STAFF

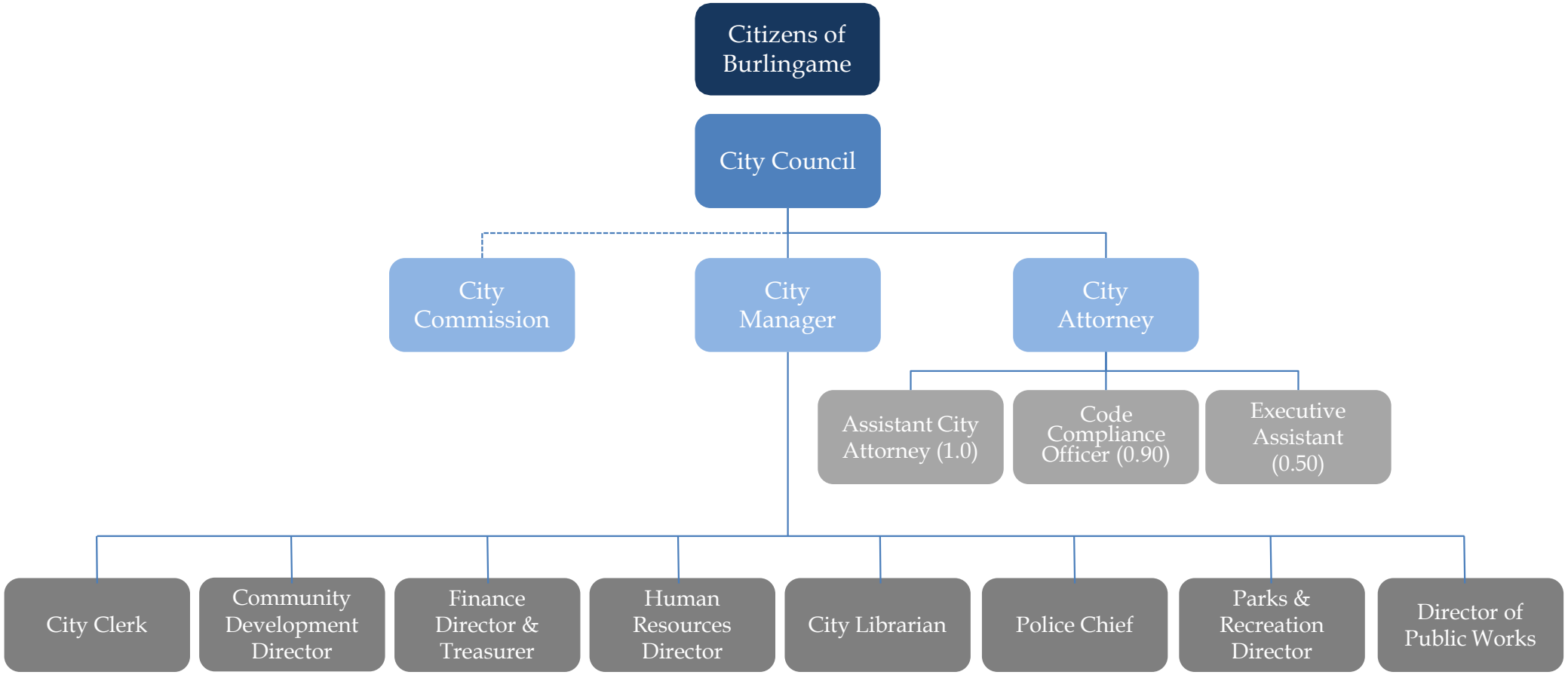
	FY2026 Adopted FTE	FY2027 Budget Request	+ / - Change in FTE
Full-Time Equivalents (FTE)			
City Manager	1.00	1.00	0.00
Executive Assistant	0.50	0.50	0.00
Assistant to City Manager	0.00	0.00	0.00
Deputy City Manager*	1.00	1.00	0.00
Sustainability Program Manager*	0.75	0.75	0.00
Total FTE	**3.25**	**3.25**	**0.00**

*Deputy City Manager position is funded by 70% General Fund and 30% Information Technology Fund
*Sustainability Program Manager position is funded by 60% General Fund and 40% Solid Waste Fund

CITY ATTORNEY



CITY ATTORNEY



OFFICE OF THE CITY ATTORNEY

DEPARTMENT MISSION

The City Attorney's Office strives to provide clear, effective, and cost-efficient legal advice to the City Council and all City functions; identify and mitigate potential legal risks while supporting the objectives of the City Council and City staff; and ensure transparent and fair administration of the City's municipal code.

DEPARTMENT OVERVIEW

The City Attorney provides ongoing legal advice to the Mayor, City Council, Boards, Commissions, and City staff. The City Attorney manages all City litigation and handles all claims filed against the City of Burlingame under the California Government Claims Act, which is typically 85 claims per year. The City Attorney also represents the City in administrative and litigation proceedings. The City Attorney drafts ordinances and resolutions, negotiates settlements and contracts, and advises on personnel matters, public records, ethics and open meetings law issues, and land use matters. The City Attorney negotiates on behalf of the City on development approvals, real estate transactions, environmental matters, and compliance with federal and state laws and regulations. The City Attorney's Office advises the City Council and its advisory bodies, as well as all departments on application of state and federal laws.

The City Attorney oversees the risk management program, which includes general risk mitigation for City operations, as well as property, general liability, and excess insurance under the Pooled Liability Assurance Network Joint Powers Authority. The City Attorney assists the Human Resources Department with the administration of the City's workers' compensation plan. The City Attorney also directs the City's code enforcement program, working with the Senior Risk Analyst/Code Compliance Officer and coordinating enforcement of the Burlingame Municipal Code with various City departments.

The City Council appoints the City Attorney. The Office of the City Attorney includes an Assistant City Attorney and a Senior Risk Analyst/Code Compliance Officer; the office shares an Executive Assistant position with the City Manager.

DEPARTMENT BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Employee Costs	1,119,873	1,220,573	100,700	9%
Non-Personnel Costs	5,342,605	5,514,785	172,180	3.2%
Internal Services	94,370	89,726	(4,644)	(4.9%)
Total Appropriation	**6,556,848**	**6,825,084**	**268,236**	**4.1%**
Sources of Funds				
Charges for Svc – ISF	5,597,670	5,597,670	204,043	3.6%
Interest Income	80,000	80,000	80,000	100%
General Fund	959,178	959,178	64,193	6.7%
Total Funding	**6,636,848**	**6,985,084**	**348,236**	**5.2%**

DEPARTMENT STAFF

	FY2026 Adopted FTE	FY2027 Budget Request	+ / - Change in FTE
Full-Time Equivalents (FTE)			
City Attorney*	1.00	1.00	0.00
Assistant City Attorney*	1.00	1.00	0.00
Senior Risk Analyst/Code Compliance Officer	0.90	0.90	0.00
Executive Assistant*	0.50	0.50	0.00
Total FTE	**3.40**	**3.40**	**0.00**

*City Attorney position is funded by 50% General Fund, 40% Liability ISF and 10% Employment ISF.

*Assistant City Attorney position is funded by 40% General Fund and 60% Liability ISF.

*Executive Assistant position is funded by 25% General Fund and 25% Liability ISF.

CITY ATTORNEY DIVISION

KEY CITY ATTORNEY BUDGET CHANGES

The proposed budget for the City Attorney's Office will increase by $64,000, or 6.64%. Personnel costs will increase by $52,000, or 8.49%, primarily due to scheduled salary increases and associated benefit costs. The increase of non-personnel costs by $17,000, or 6.06%, is primarily due to the increase of Other Post-Employment Benefits (OPEB) and contractual services.

CITY ATTORNEY DIVISION BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Employee Costs	608,268	659,886	51,618	8.49%
Non-Personnel Costs	288,228	305,704	17,476	6.06%
Internal Services	70,682	65,781	(4,901)	(6.93%)
Total Appropriation	**967,178**	**1,031,371**	**64,193**	**6.64%**
Sources of Funds				
Charges for Svc - General Fund	8,000	8,000	0	0%
General Fund	959,178	1,023,371	64,193	6.69%
Total Funding	**967,178**	**1,031,371**	**64,193**	**6.64**

CITY ATTORNEY – RISK MANAGEMENT

The Risk Management fund covers general liability and risk mitigation (exclusive of workers' compensation) activities for the City. The fund is administered by the City Attorney and covers insurance premiums, property losses, claims, settlements or verdicts, and related outside counsel or expert fees. The fund also covers certain prospective risk mitigation and loss avoidance activities.

In the 2023-24 fiscal year, the City Council approved membership with the Employment Risk Management Authority (ERMA), which serves as the first and only statewide public sector employment practice liability risk pool, representing 220 public agencies. Started in July 1999, the ERMA is a statewide joint powers authority designed to provide broad coverage and tailored loss prevention services to reduce the employment practices liability (EPL) exposures of California public entities. The City Attorney's Office works with the Human Resources Department to administer this program.

KEY RISK MANAGEMENT BUDGET CHANGES

The increase in non-personnel costs is primarily due to the $232,000 increase in general liability insurance premiums. The overall budget for the program is anticipated to be $5.22 million, which is an increase of 5.23% from last year's budget.

The Employment Insurance Internal Service Fund provides for the cost of services and claims associated with all City programs and services for employment risk management. Accordingly, its costs are allocated to all departments based on the proportion of base salary. Approximately $156,000 in insurance premiums, $114,000 in contractual services, and $200,000 in claims payments are included in the upcoming fiscal year budget. The overall budget for the Employment program will be decreasing by $55,000, or 8.73%, for fiscal year 2026-27.

RISK MANAGEMENT BUDGET SUMMARY – LIABILITY PROGRAM

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Employee Costs	422,841	464,661	41,820	9.89%
Non-Personnel Costs	4,513,549	4,730,763	217,214	4.81%
Internal Services	21,180	21,381	201	0.95%
Total Appropriation	**4,957,570**	5,216,805	259,235	5.23%
Sources of Funds				
Charges for Svc - General Fund	4,957,570	5,216,805	259,235	5.23%
Interest Income	80,000	160,000	80,000	100%
Total Funding	**5,037,570**	**5,376,805**	**339,235**	**6.73%**

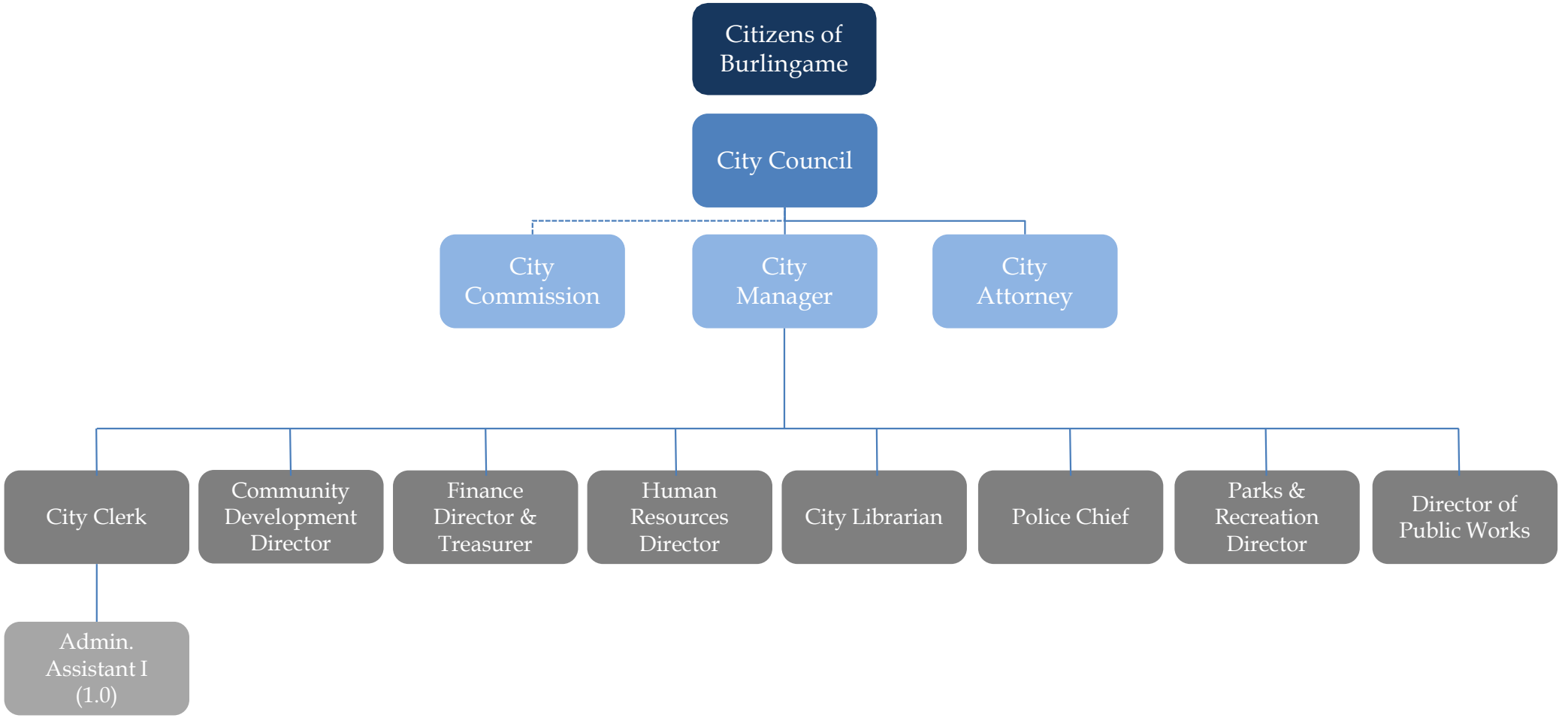
RISK MANAGEMENT BUDGET SUMMARY – EMPLOYMENT PROGRAM

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Employee Costs	88,764	96,026	7,262	8.18%
Non-Personnel Costs	540,828	478,318	(62,510)	-11.56%
Internal Services	2,508	2,564	56	2.23%
Total Appropriation	**632,100**	**576,908**	**(55,192)**	**-8.73%**
Sources of Funds				
Charges for Svc - ISF	632,100	576,908	(55,192)	-8.73%
Interest Income	0	14,000	14,000	-
Total Funding	**632,100**	**590,908**	**(41,192)**	**-6.52%**

This page is intentionally left blank.

CITY CLERK

CITY CLERK


Citizens of Burlingame
City Council
City Commission
City Manager
City Attorney
City Clerk
Community Development Director
Finance Director & Treasurer
Human Resources Director
City Librarian
Police Chief
Parks & Recreation Director
Director of Public Works
Admin. Assistant I (1.0)

OFFICE OF THE CITY CLERK

DEPARTMENT MISSION

The City Clerk provides timely information regarding City business and the City Council's actions; accurately records, maintains, and preserves City records; provides quality customer service and inspires community involvement; fulfills and upholds legal obligations with integrity; supports City Departments by providing high quality and timely information processing; researches and disseminates information to facilitate decision-making; demonstrates professionalism; and continually strives for excellence.

DEPARTMENT OVERVIEW

The City Clerk is responsible for maintaining custody of City records and serves as clerk for the City Council. The City Clerk records and maintains proceedings of the City Council, maintains custody of the City Seal, administers and files Oaths of Office, notarizes and records specific documents for the City, receives petitions concerning initiatives and referenda, gives notice of public hearings, maintains the Municipal Code Book, accepts subpoenas, and attends bid openings.

The City Clerk also administers City elections and maintains files for all documents related to elections, including but not limited to campaign statements and committee terminations. The City Clerk assists elected officials and designated employees in complying with the requirements of the Fair Political Practices Commission.

KEY BUDGET CHANGES

Overall, the proposed budget for the City Clerk's Office is increasing by $285,000 or 37.7%. This is largely due to the $174,000 increase in Election costs for the scheduled election in fiscal year 2026-27. Another key budget change t is an increase in contractual services of $114,000, which includes $100,000 for preserving required permanent documents. This increase is partially offset by a $63,000 decrease in a subscription-based IT contract. Office expenses will be increasing by $41,000 due to the one-time purchase of five fire-resistant cabinets in order to keep permanent documents safely on site per the City's retention schedule.

DEPARTMENT BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Employee Costs	531,515	550,347	18,832	3.5%
Non-Personnel Costs	161,376	259,403	98,027	60.7%
Election	1,000	175,000	174,000	17400.0%
Internal Services	61,105	54,876	(6,229)	(10.2%)
Total Appropriation	**754,996**	**1,039,626**	**284,630**	**37.7%**
Sources of Funds				
General Fund	754,996	1,039,626	284,630	37.7%
Total Funding	**754,996**	**1,039,626**	**284,630**	**37.7%**

DEPARTMENT STAFF

	FY2026 Adopted FTE	FY2027 Budget Request	+ / - Change in FTE
Full-Time Equivalents (FTE)			
City Clerk	1.00	1.00	0.00
Administrative Assistant I/II	1.00	1.00	0.00
Total FTE	**2.00**	**2.00**	**0.00**

DEPARTMENT STATISTICS

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 Estimated
City Council meetings held (regular and special)	55	50	52	51	52
Staff reports processed	380	389	400	431	389
Resolutions processed	115	135	154	155	153
Ordinances published	15	11	12	12	11
Elections managed	0	1	0	1	0
Residency certifications	5	4	4	3	3

DEPARTMENT PERFORMANCE MEASURES

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 Estimated
Council meeting agendas posted 72 hours before meeting	100%	100%	100%	100%	100%
Council special meeting agendas posted 24 hours before meeting	100%	100%	100%	100%	100%
eNews subscriptions expanded	Yes	Yes	Yes	Yes	Yes

This page is intentionally left blank.

CENTRAL COUNTY FIRE

This page is intentionally left blank.

CENTRAL COUNTY FIRE DEPARTMENT

DEPARTMENT MISSION

The Fire Departmnet delivers effective, efficient, accessible protection across all hazards by collaborating with the community to ensure safety and resilience.

DEPARTMENT OVERVIEW

The Central County Fire Department (CCFD) was established on April 20, 2004, through a Joint Powers Agreement (JPA) between the City of Burlingame and the Town of Hillsborough, with essential support services provided by the two cities. This partnership and JPA structure promotes more efficient administration and effective delivery of services without the additional overhead of a completely independent JPA agency. In December 2014, CCFD entered into an agreement with the City of Millbrae to provide fire protection and emergency medical services to the Millbrae community; 19 fire personnel and two fire stations were added to CCFD's existing organizational structure.

The Department is governed by a Board of Directors consisting of two City Councilmembers each from the City of Burlingame and the Town of Hillsborough, with each representing their respective city in determining the level of fire, emergency medical, and disaster preparedness services to be provided by the Department. All major decisions by the Board require ratification by the respective City Councils. The model, together with the joint budget, provides an effective tool for maximizing the delivery of fire services, controlling costs, and maintaining local control in determining service levels. The Burlingame and Hillsborough City Managers alternate serving as the Chief Administrative Officer of the department for a two-year period.

The Central County Fire Department is an all-risk emergency response and community service organization. The Department seeks to minimize risk to people, property, and the environment by responding to all fire, medical, rescue, and hazardous materials incidents. Administrative and non-emergency safety services include fire prevention and hazardous materials regulations, emergency medical services system management, and emergency preparedness and training. CCFD's personnel (103 FTEs) serve the communities with seven engine companies and one truck company, strategically located in seven fire stations, and administrative offices that include fire prevention, public education, training, and emergency preparedness. The total service area is 15.51 square miles, with a population of 66,045. The value of property protected is in excess of $16 billion.

The General Fund for the Central County Fire Department (CCFD) is funded by contributions from the cities of Burlingame and Millbrae and the Town of Hillsborough. As members of the CCFD JPA, Burlingame and Hillsborough contribute approximately 70% based on a 60/40 cost allocation as outlined in the JPA. The remaining 30% is funded by the City of Millbrae. Now that Fire Station 36 in Burlingame has reopened, this formula may be revisited.

KEY BUDGET CHANGES

Burlingame's budget for fire protection services includes annual contributions to CCFD, certain retained workers' compensation program costs, and emergency preparedness services. The City's FY 2026-27 proposed budget for Fire services increased $2,300,000, or 14.0%, due to the increase in contributions to CCFD. Burlingame's contributions to CCFD constitute approximately 43% of CCFD's total funding from member agencies.

DEPARTMENT BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Contributions to CCFD	16,268,543	18,552,599	2,284,056	14.0%
Non-Personnel Costs (Burlingame)	544,700	558,343	13,643	2.5%
Internal Services	62,554	97,048	34,494	55.1%
Total Appropriation	**16,875,797**	**19,207,990**	**2,332,193**	**13.8%**

DEPARTMENT STATISTICS

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 YTD*
Total calls for service	8,328	9,507	8,974	8,970	5,340
Medical responses	5,141	6,092	5,811	5,565	2,760
Fire suppression responses	153	176	159	127	95
Hazardous conditions responses	238	273	203	179	121
Other responses	2,796	2,966	2,801	3,078	2,364
Plans checked	290	297	347	410	217
Plans reviewed	492	646	633	987	506
Public education activities	4	12	42	163	122
Fire origin and cause investigations	12	11	12	7	9

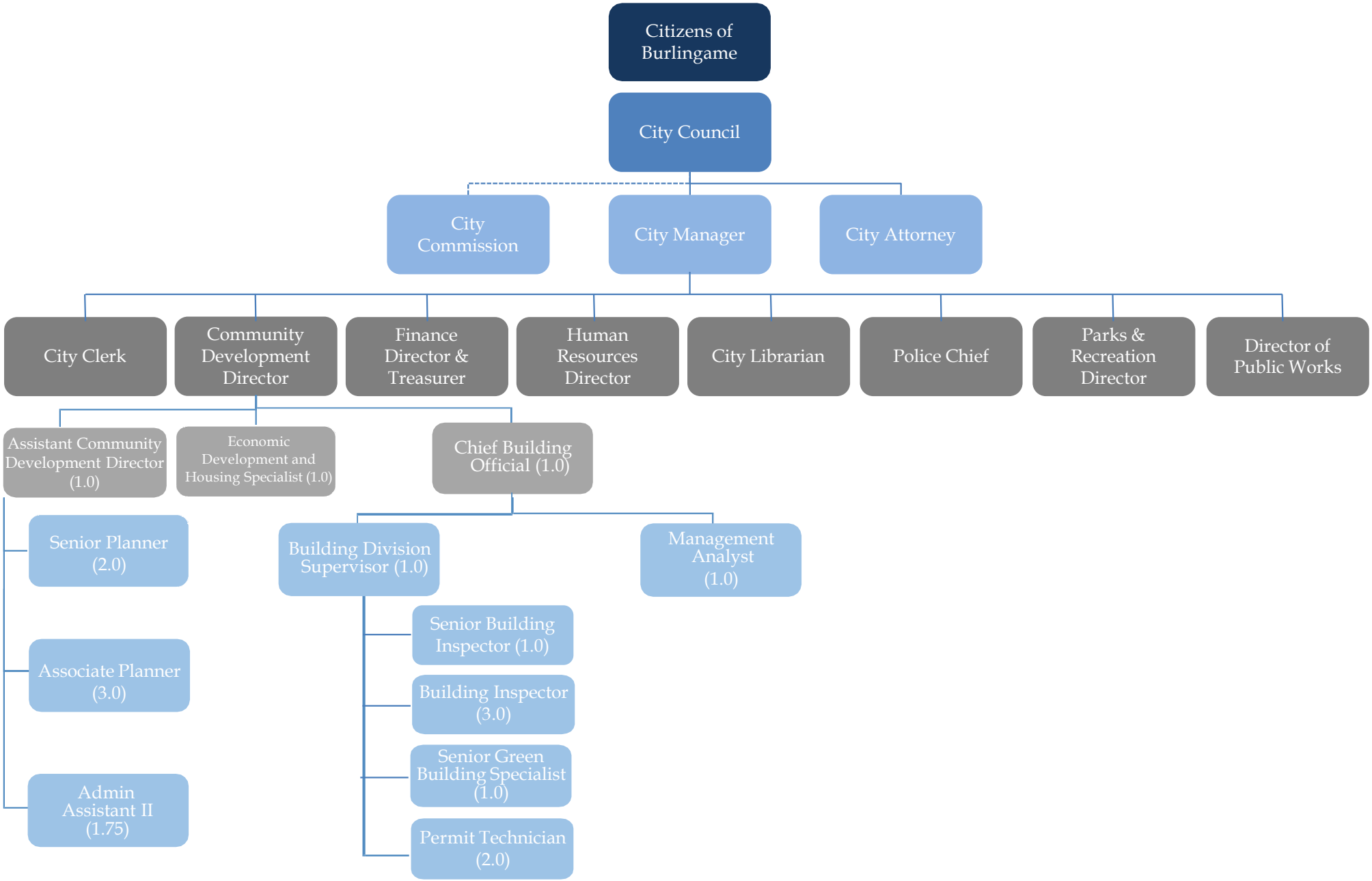
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 YTD*
Fire code permits (underground storage tank removal/modifications, special events)	31	33	39	32	19
Engine Company inspections	1,780	904	1203	654	293
Construction inspections	654	645	772	824	426
Fire and life safety inspections	201	1,860	2222	1782	522
Junior Fire Marshal Picnics held	0	1	0	0	0
Car seat inspections	0	26	21	24	23
General public trained for disaster response (CERT)	33	158	47	73	51
CPR training (number of adults)	47	62	12	39	20
Training hours completed	16,665	11,549	15,831	10,322	9,856
EMS training hours	1,913	1,999	1,926	2,209	1,291
Driver training hours	2,458	2,770	1,825	1,130	2,626
Ops. training hours	12,294	6,780	7,851	6,983	5,939
Percent of time a first in fire engine arrives on a structure fire scene within six minutes of dispatch	73%	71%	78%	81%	79%
Average response time for Priority 1 calls (emergency)	5:18	5:15	5:20	6:03	5:35
Average response time for Priority 3 calls (non-emergency)	6:38	6:33	6:28	6:43	6:29
Average response time for all calls	5:32	5:54	5:27	5:33	6:46
Plan checks completed within 10 working days	100%	100%	100%	100%	100%
Plan reviews completed within target	100%	100%	100%	100%	100%

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 YTD*
Citizen inquiries responded to within 1 working day	100%	100%	100%	100%	100%
Complete required annual continuing education training for all paramedics and Emergency Medical Technicians (EMTs)	100%	100%	100%	100%	100%

*YTD data collected as of January 31, 2026

COMMUNITY DEVELOPMENT

COMMUNITY DEVELOPMENT DEPT.



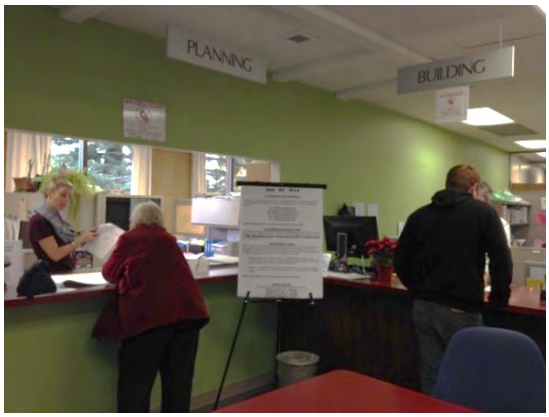
COMMUNITY DEVELOPMENT DEPARTMENT

DEPARTMENT MISSION

The Community Development Department's mission is to serve as a one-stop source of information and guidance to residents and business owners desiring to engage in development or business activities within the community. The Department's goal is to provide exceptional customer service and to seek creative solutions that will ensure a positive, streamlined customer experience.

DEPARTMENT OVERVIEW

The Community Development Department consists of the Planning Division, the Economic Development and Housing Division, and the Building Division. The Department is responsible for long-range and current planning activities, plan checking, building permit issuance, and field inspections of all buildings and structures in Burlingame. The Department also serves as a resource to assist local businesses and to attract new businesses to the community, and it manages the City's housing programs and activities.



DEPARTMENT BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Employee Costs	4,600,436	4,839,201	238,765	5.2%
Non-Personnel Costs	2,371,227	2,356,061	(15,166)	(0.6%)
Internal Services	539,281	493,016	(46,265)	(8.6%)
Total Appropriation	**7,510,944**	**7,688,278**	**177,334**	**2.4%**
Sources of Funds				
Charges for Svc - General Fund	538,000	638,000	100,000	18.6%
General Fund	2,366,009	2,274,250	(91,759)	(3.9%)
Charges for Svc - Building	4,200,000	3,675,000	(525,000)	(12.5%)
Interest Income - Building Fund	340,000	620,000	280,000	82.4%
Building Fund	66,935	481,028	414,093	618.6%
Total Funding	**7,510,944**	**7,688,278**	**177,334**	**2.4%**

DEPARTMENT STAFF

	FY2026 Adopted FTE	FY2027 Budget Request	+ / - Change in FTE
Full-Time Equivalents (FTE)			
Administrative Assistant I/II	1.75	1.75	0.00
Associate/Assistant Planner	3.00	3.00	0.00
Assistant Director of Community Development	0.00	1.00	1.00
Building Inspector I/II	3.00	3.00	0.00
Senior Building Inspector	1.00	1.00	0.00
Building Division Supervisor	1.00	1.00	0.00
Chief Building Official	1.00	1.00	0.00
Community Development Director	1.00	1.00	0.00
Economic Development & Housing Specialist	1.00	1.00	0.00
Management Analyst	1.00	1.00	0.00
Permit Technician	2.00	2.00	0.00
Planning Manager	1.00	0.00	-1.00
Senior Green Building Specialist	1.00	1.00	0.00
Senior Planner	2.00	2.00	0.00
Total FTE	**19.75**	**19.75**	**0.00**

DEPARTMENT STATISTICS

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 Estimated
Planning Division					
Commission Hearings					
Conditional use permits	8	4	3	6	6
Variances	10	8	2	14	2
Special permits	23	31	20	15	19
Hillside area construction permits	6	12	5	5	9
Design review	58	50	35	27	27
Design review amendments	3	7	5	10	4
Other agenda items	13	12	18	12	8
Applications reviewed	78	74	45	51	55

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 Estimated
General Plan/zoning code amendments	0	3	1	2	1
Council agenda items considered	8	10	6	10	7
Administrative permits issued	86	91	72	44	22
Sign permits issued	35	23	35	27	20
Home occupation permits reviewed	59	50	30	42	60
Construction plan checks performed	491	451	420	450	350
Final inspections completed	33	61	20	39	45
New single-family dwellings approved	27	15	15	15	17
New affordable dwellings units approved	29	35	2	5	6
New apt/condo units approved	416	440	18	18	147
Major projects in the process	10	11	7	4	5
Building Division					
Building permits issued	1,404	1,104	1,350	1,557	1,488
Building plan checks performed	1,657	1,789	1,350	1,868	1,550
Building inspections conducted	9,546	9,374	11,260	12,336	12,507

DEPARTMENT PERFORMANCE MEASURES

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 Estimated
Planning Division					
Percentage of planning application reviews completed within 30 days	20%	35%	50%	65%	90%
Percentage of plan checks (for new building permits) completed within 10 business days	58%	45%	50%	55%	60%
Building Division					
Percentage of plan checks completed within 15 working days	98%	98%	98%	98%	98%
Percentage of permits issued over-the-counter	84%	74%	80%	40%	30%

COMMUNITY DEVELOPMENT DEPARTMENT - PLANNING DIVISION

The Planning Division is responsible for maintaining the City's General Plan and various specific plans and for maintaining, updating, and administering the City's zoning regulations and sign regulations. The zoning regulations contain the specific regulations that inform the design and construction of new developments and additions to existing structures, including height limits, floor area ratio, parking requirements, lot coverage, and property line setbacks. The zoning regulations also outline design review processes for various types of projects (when design review is required).

KEY PLANNING DIVISION BUDGET CHANGES

The Planning Division's proposed budget for fiscal year 2026-27 reflects a decrease of $6,973, or 0.3%. Personnel costs increased by $18,010, or 0.9%, due to the reclassification and reallocation of the Planning Manager to Assistant Director of Community Development position. The new position will be allocated as 70% Planning and 30% Building due to the expansion in job duties. The reallocation was offset, in part, by the scheduled salary increases and associated benefits costs. The key budget change in non-personnel costs is due to a decrease in credit card fees.

PLANNING DIVISION BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Employee Costs	1,938,412	1,956,422	18,010	0.9%
Non-Personnel Costs	400,067	388,120	(11,947)	(3.0%)
Internal Services	231,374	218,838	(13,036)	(5.6%)
Total Appropriation	**2,569,853**	**2,562,880**	**(6,973)**	**(0.3%)**

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Sources of Funds				
Charges for Svc - General Fund	538,000	638,000	100,000	18.6%
General Fund	2,031,853	1,924,880	(106,973)	(5.3%)
Total Funding	**2,569,853**	**2,562,880**	**(6,973)**	**(0.3%)**

COMMUNITY DEVELOPMENT DEPARTMENT - ECONOMIC DEVELOPMENT AND HOUSING DIVISION

The Economic Development and Housing Division of the Community Development Department is dedicated to creating a positive business climate in Burlingame that helps local businesses thrive.

The Economic Development responsibilities involve helping retain and expand existing businesses and promoting new development. The Economic Development and Housing Specialist regularly provides assistance to local businesses, the Burlingame/SFO Chamber of Commerce, and the Business Improvement Districts (BIDs); refers businesses to appropriate City contacts and organizations that can provide services; and seeks opportunities to help businesses reach out to their customers and members. The Economic Development and Housing Specialist also staffs the City Council's Economic Development Subcommittee, including coordination of monthly subcommittee meetings.

The Housing responsibilities involve managing the City's affordable housing unit inventory; providing information to residents about available housing resources; and tracking local and state housing legislation. The position is also responsible for managing the update and implementation of the City's Housing Element.

KEY BUDGET CHANGES FOR THE ECONOMIC DEVELOPMENT AND HOUSING DIVISION

Overall, the proposed budget for the Economic Development and Housing Division has increased by $15,000, or 4.6%, for fiscal year 2026-27. The majority of the change is in personnel costs, which increased by $12,000, or 3.8%, due to scheduled salary increases and associated benefit costs. Non-personnel costs increased by $3,691, or 12.1%, primarily due to an increase in OPEB (Other Post-Employment Benefits).

ECONOMIC DEVELOPMENT AND HOUSING DIVISION BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Employee Costs	303,644	315,167	11,523	3.8%
Non-Personnel Costs	30,512	34,203	3,691	12.1%
Total Appropriation	**334,156**	**349,370**	**15,214**	**4.6%**
Sources of Funds				
General Fund	334,156	349,370	15,214	4.6%
Total Funding	**334,156**	**349,370**	**15,214**	**4.6%**

COMMUNITY DEVELOPMENT DEPARTMENT - BUILDING DIVISION

The Building Division oversees plan checking, permit issuance, and field inspections of all buildings and structures in Burlingame. The Division enforces the minimum requirements of the State Building Codes, State and Federal laws, and local ordinances. The Building Division also acts as a central clearinghouse, distributing plans to other departments to ensure that a project complies with all of the City's requirements. Once plans are approved and building begins, the Division inspects the work in progress, assuring that minimum code compliance is achieved.

KEY BUILDING ENTERPRISE BUDGET CHANGES

Overall, the Building Division's proposed budget for fiscal year 2026-27 increased by $169,000, or 3.7%. The personnel costs increased by $209,000, or 8.9%, primarily due to the allocation of 30% of the new Assistant Director of Community Development position to the Division, scheduled salary increases, and associated benefit costs. Non-personnel costs decreased by $7,000, mainly due to the decrease of $75,000 in credit card fees. This decrease was offset, in part, by the increase of $34,000 in OPEB (Other Post-Employment Benefits) and $38,000 in contractual services. Internal services decreased by $33,000, or 10.8%, due to facilities cost allocations.

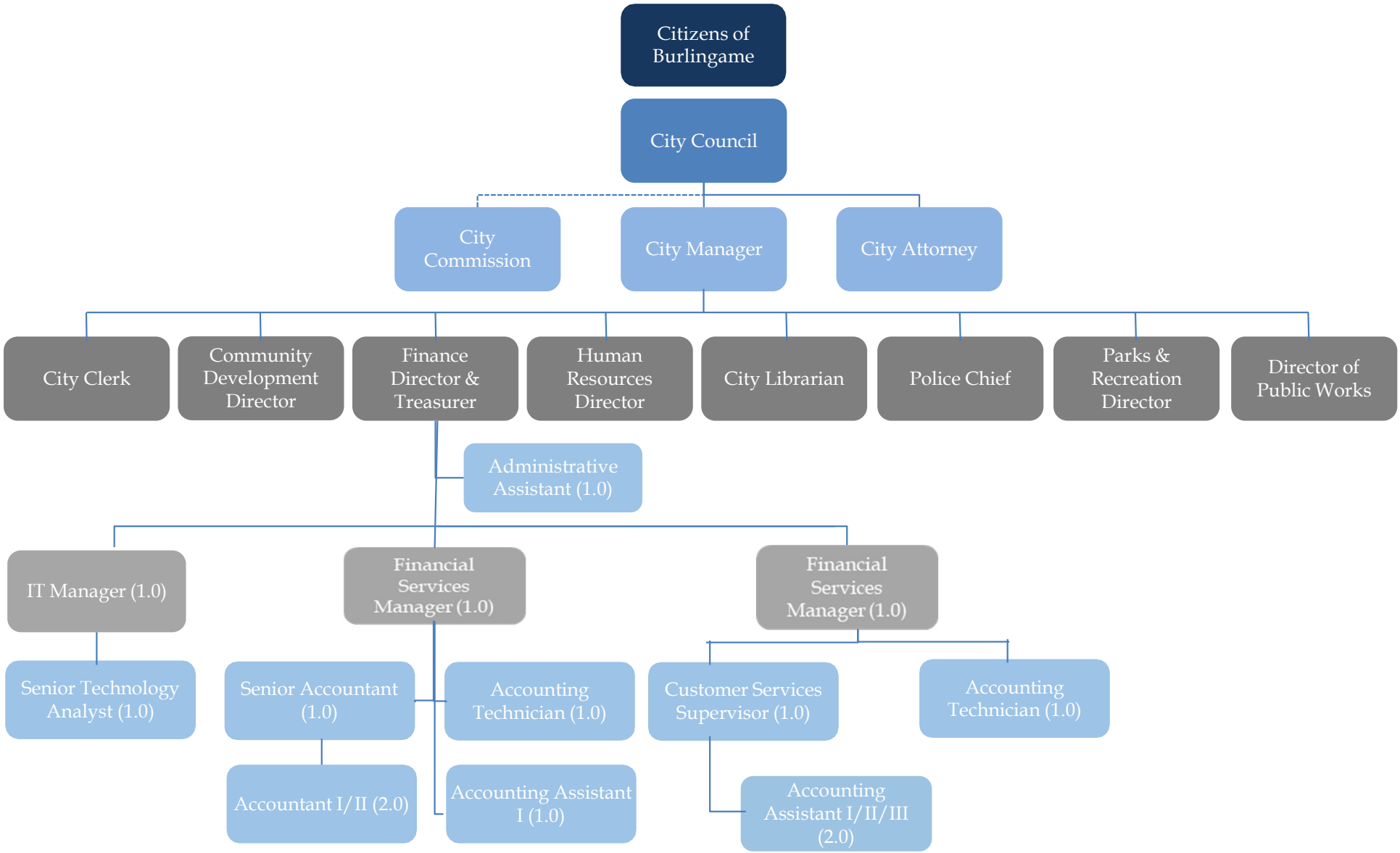
BUILDING DIVISION BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Employee Costs	2,358,380	2,567,612	209,232	8.9%
Non-Personnel Costs	1,940,648	1,933,738	(6,910)	(0.4%)
Internal Services	307,907	274,678	(33,229)	(10.8%)
Total Appropriation	**4,606,935**	**4,776,028**	**169,093**	**3.7%**
Sources of Funds				
Charges for Svc - Building	4,200,000	3,675,000	(525,000)	(12.5%)
Interest Income - Building Fund	340,000	620,000	280,000	82.4%
Building Fund	66,935	481,028	414,093	618.6
Total Funding	**4,606.935**	**4,776,028**	**169,093**	**3.7%**

FINANCE

MINGALABA
BURMESE CUISINE
SEPHORA
200
LORTON
AVENUE
WE BUY
ROLEX
&
PATEK PHILIPPE
WE BELONG
TO
SOMETHING
BEAUTIFUL
NOW HIRING
Burlingame, Ca
Leadership
Beauty Advisors
Licensed Beauty Advisors
Seasonal Beauty Advisors

FINANCE DEPARTMENT



*One Financial Services Manager position would potentially be reclassified to Deputy Finance Director

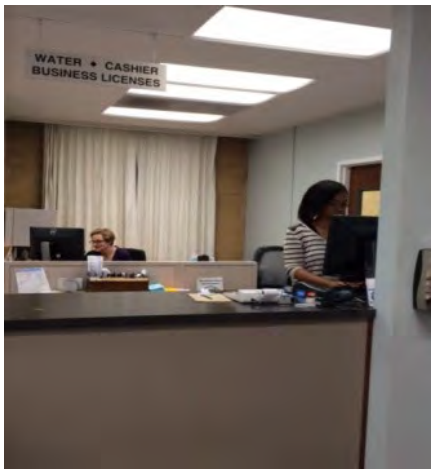
FINANCE

DEPARTMENT MISSION

The Finance Department ensures that the City's assets are safeguarded, preserved, maximized, and maintained through effective financial management, providing a sound financial base to deliver City services. This mission is supported through the maintenance of an efficient and effective set of information tools that provide accurate and timely data access. The Administrative Services and Information Technology Division provides advice on applications of new technology and strives to provide responsive service and support to City staff in the fulfillment of their varied missions.

DEPARTMENT OVERVIEW

The Finance Department manages the financial affairs of the City. The Department is responsible for oversight of the annual budget and financial statement audit and reports, debt management, oversight of the City's investment portfolio, financial stewardship, information technology, accounting, utility billing and collections, business license administration, payroll, disbursements, and administrative support for the City's three business improvement districts: Downtown Burlingame Avenue, Broadway, and The San Francisco Peninsula (formerly the San Mateo County/Silicon Valley Convention and Visitors Bureau). The Finance Director and Treasurer serves as the City's Chief Financial Officer. The Finance Director also administers the City's various franchise agreements and represents the City on the South Bayside Waste Management Joint Powers Authority Technical Advisory Committee and the City's Insurance Pool – PLAN Joint Powers Authority as an alternate Board member.



DEPARTMENT BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Employee Costs	3,068,060	3,427,097	404,037	13.2%
Non-Personnel Costs	2,925,100	3,030,143	105,043	3.6%
Internal Services	297,184	276,183	(21,001)	-7.1%
Capital Outlay	373,000	0	(373,000)	-100.0%
Total Appropriation	**6,663,344**	**6,778,423**	**115,079**	**1.7%**

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Sources of Funds				
Charges for Services - ISF	3,088,145	3,069,804	(18,341)	-0.6%
Interest Income - ISF	30,000	65,000	35,000	116.7%
Water Enterprise	640,400	696,400	56,000	8.7%
Sewer Enterprise	315,100	342,400	27,300	8.7%
Solid Waste Enterprise	53,665	36,840	(16,825)	31.4%
Measure I	3,400	3,450	50	1.5%
General Fund	2,532,634	2,564,529	31,895	1.3%
Total Funding	**6,663,344**	**6,778,423**	**115,079**	**1.7%**

DEPARTMENT STAFF

	FY2026 Adopted FTE	FY2027 Budget Request	+ / - Change in FTE
Full-Time Equivalents (FTE)			
Accountant I/II	2.00	2.00	0.00
Accounting Assistant I/II/III	3.00	3.00	0.00
Accounting Technician	2.00	2.00	0.00
Administrative Assistant I/II	1.00	1.00	0.00
Customer Service Supervisor	1.00	1.00	0.00
Deputy Finance Director	0.00	1.00	1.00
Finance Director & Treasurer	1.00	1.00	0.00
Financial Services Manager	2.00	1.00	(1.00)
IT Manager	1.00	1.00	0.00
Senior Accountant	1.00	1.00	0.00
Senior IT Analyst	0.00	1.00	1.00
Total FTE	**14.00**	**15.00**	**1.00**

DEPARTMENT STATISTICS

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 Estimated
Total computers citywide	331	333	342	339	342
Number of utility accounts billed (annually)	11,798	10,800	10,658	10,128	10,345
Number of business license accounts (annually)	8,319	8,549	7,884	5,050	6,917
Over-the-counter services rendered	4,215*	4,489	2,864	2,173	2,669
Utility service phone calls received (annually)	19,771	19,376	19,976	7,932**	7,824

*Due to the COVID-19 Shelter in Place Order, City Hall was closed to the public between mid-March 2020 and early September 2021.

**Based on 30 days of calls using the new phone system integration.

DEPARTMENT PERFORMANCE MEASURES

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 Estimated
Prepare a 5-year forecast for use by decision-makers	Yes	Yes	Yes	Yes	Yes
Prepare a comprehensive budget summary for the City's webpage and general public	Yes	Yes	Yes	Yes	Yes
Forecast annual General Fund revenues within 5%	Yes	Yes	Yes	Yes	Yes
Prepare a clear and comprehensive annual Financial Results Summary for the City's webpage and general public	Yes	Yes	Yes	Yes	Yes
Receive an unqualified opinion on all financial audits	Yes	Yes	Yes	Yes	Yes
Post 95% of water account payments received by mail within 24 hours	Yes	Yes	Yes	Yes	Yes
Deposit all customer payments received within 1 business day	Yes	Yes	Yes	Yes	Yes
Provide accurate and timely debt service payments	Yes	Yes	Yes	Yes	Yes
Maintain the City's AA+ bond rating	Yes	Yes	Yes	Yes	Yes

FINANCE - ADMINISTRATIVE SERVICES DIVISION

The Administrative Services Division operates as an internal service fund and provides services solely to City departments. Accordingly, its costs are allocated to City departments.

The Division manages and maintains an information technology network for all departments, including computer hardware and software for running mission-critical business applications, technology disaster recovery, telecommunications systems, financial information management systems, utility billing systems, email, and connectivity to the Internet and Intranet. The Division also provides administrative support to City Hall by maintaining a staff reception desk and front-line customer service, clerical and document management, and intra-City mailroom service.

The City of Burlingame began contracting for information technology services with Eaton & Associates in May 2022. The City remains the owner of its software and hardware and partners with Eaton & Associates to meet the technological needs of each department. The City hired its first Information Technology Manager in the 2025-26 fiscal year.

KEY ADMINISTRATIVE SERVICES DIVISION BUDGET CHANGES

The proposed budget for the Administrative Services Division for fiscal year 2026-27 will decrease by $18,000, or 0.6%. The personnel cost increase of $215,000, or 32.9%, is due to the addition of a Senior IT Analyst position allocated 100% to the Administrative Services Division as well as the usual scheduled salary increases and associated benefit costs.

The non-personnel costs remain relatively stable with the increase of $140,000, or 6.8%. The increase of $113,000 in utilities and $72,000 in contractual services is offsetting the $7,000 decrease in other operating expenditures and $61,000 decrease in non-capital equipment. There is no capital outlay request for this year, which accounts for the overall decrease in the Division's budget.

ADMINISTRATIVE SERVICES DIVISION BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Employee Costs	652,896	867,596	214,700	32.9%
Non-Personnel Costs	2,062,249	2,202,208	139,959	6.8%
Capital Outlay	373,000	0	(373,000)	-100.0%
Total Appropriation	**3,088,145**	**3,069,804**	**(18,341)**	**-0.6%**
Sources of Funds				
Charges for Svc – ISF	3,088,145	3,069,804	(18,341)	-0.6%
Interest Income – ISF	30,000	65,000	35,000	116.7%
Total Funding	**3,118,145**	**3,134,804**	**16,659**	**0.5%**

FINANCE DEPARTMENT - FINANCE DIVISION

The Finance Department manages the financial affairs of the City and invests idle cash. The Finance Director/Treasurer serves as the Chief Financial Officer. The Department follows sound financial recording and reporting practices in accordance with applicable laws and generally accepted accounting principles as approved by the Governmental Accounting Standards Board.

KEY FINANCE DIVISION BUDGET CHANGES

The overall budget for the Finance Department increased by $133,000, or 3.7%. The key budget factors contributing to the budget increases lie largely within the personnel costs, which rose by $189,000, or 7.8%, due primarily to scheduled salary increases and associated benefits costs.

Non-personnel costs decreased by $35,000, or 4.0%, mainly due to the decrease in contractual services, supplies, and utilities. Decreases in the Division's internal services budget are mainly due to decreases in internal cost allocation for facilities and employment insurance.

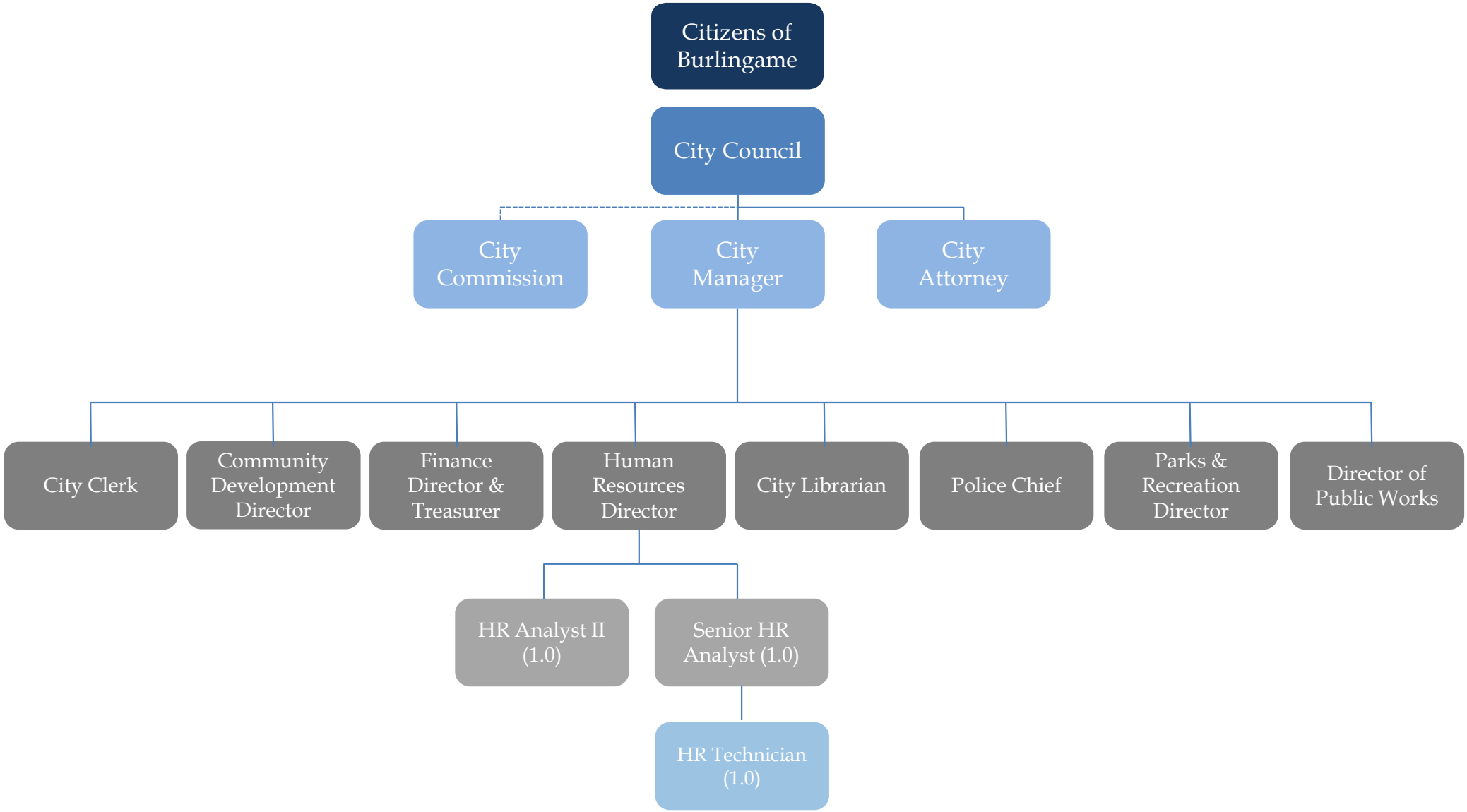
FINANCE DIVISION BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Employee Costs	2,415,164	2,604,501	189,337	7.8%
Non-Personnel Costs	862,851	827,935	(34,916)	-4.0%
Internal Services	297,184	276,183	(21,001)	-7.1%
Total Appropriation	**3,575,199**	**3,708,619**	**133,420**	**3.7%**
Sources of Funds				
Water Enterprise	640,400	696,400	56,000	8.7%
Sewer Enterprise	315,100	342,400	27,300	8.7%
Solid Waste Enterprise	53,665	36,840	(16,825)	31.4%
Measure I	3,400	3,450	50	1.5%
General Fund	2,562,634	2,629,529	66,895	2.6%
Total Funding	**3,575,199**	**3,708,619**	**133,420**	**3.7%**

This page is intentionally left blank.

HUMAN RESOURCES

HUMAN RESOURCES



HUMAN RESOURCES

DEPARTMENT MISSION

The Human Resources Department's mission is to provide a high-quality, meaningful service experience to applicants, employees, retirees, and the public, as well as to collaborate with departments to recruit, develop, support, and retain diverse and talented employees who are the key to the City of Burlingame's service delivery, reputation, and success.

DEPARTMENT OVERVIEW

The Human Resources Department provides a full array of employment services in support of the needs of the City and the community at large. The Department is responsible for recruitment and retention, classification and compensation systems, workers' compensation and employee safety, labor and employee relations, employment policies and procedures, benefits administration for active and retired employees, employee development and training, employee engagement initiatives, employee recognition activities, and maintaining positive working relationships with labor groups, staff (active and retired), and the public. The Human Resources Department also ensures compliance with federal, state, and local laws and administers programs within the City's Memoranda of Understanding, the Personnel Rules and Regulations, and Administrative Procedures.

DEPARTMENT BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Employee Costs	989,979	1,059,437	69,458	7.0%
Non-Personnel Costs	1,565,145	1,673,767	108,622	6.9%
Internal Services	115,978	104,451	(11,527)	-9.9%
Total Appropriation	**2,671,102**	**2,837,655**	**166,553**	**6.2%**
Sources of Funds				
Charges for Svc – ISF	1,079,339	1,095,580	16,241	1.5%
Interest Income – ISF	120,000	190,000	70,000	58.3%
General Fund	1,440,067	1,576,020	135,953	9.4%
Workers Comp – ISF	31,696	(23,945)	(55,641)	-175.5%
Total Funding	**2,671,102**	**2,837,655**	**166,553**	**6.2%**

DEPARTMENT STAFF

	FY2026 Adopted FTE	FY2027 Budget Request	+ / - Change in FTE
Full-Time Equivalents (FTE)			
Human Resources Director*	1.00	1.00	0.00
Senior Human Resources Analyst*	1.00	1.00	0.00
Human Resources Analyst II*	1.00	1.00	0.00
Human Resources Technician	1.00	1.00	0.00
Total FTE	**4.00**	**4.00**	**0.00**

*Human Resources Director position is funded by 75% General Fund, 15% Workers' Compensation ISF, and 10% Employment ISF
*Senior Human Resources Analyst position is funded by 80% General Fund and 20% Workers' Compensation ISF
*Human Resources Analyst II position is funded by 90% General Fund and 10% Workers' Compensation ISF

DEPARTMENT STATISTICS

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 Estimated
Human Resources Division					
Average number of business days for a recruitment process to establish an eligible list	29	36	32	32	33
Number of employee participants in City training	300	315	366	350	375
Number of regular recruitments completed	36	30	25	32	26
Number of regular new hires	35	32	28	30	25
Number of labor associations	7	7	7	7	7
Number of labor agreements (MOUs) negotiated and approved	5	4	3	0	6
Workers' Compensation Division					
Number of workers' compensation claims filed	29	16	7	7	9
Number of lost work days due to workers' compensation injuries	400	565	165	26	122

KEY HUMAN RESOURCES DIVISION BUDGET CHANGES

The Human Resources Division (General Fund) budget will increase by nearly $136,000, or 9.2%. Personnel costs are projected to increase by $59,000, or 6.8%, consistent with scheduled salary increases and associated benefit costs. Overall, the non-personal budget will increase by $88,828, or 17.2%, primarily due to a $41,000 increase in contractual services, and a $40,000 increase in other operating expenses. The decrease in internal services is mainly due to a $12,000 decrease in facilities cost allocation.

HUMAN RESOURCES DIVISION BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Employee Costs	861,310	919,936	58,626	6.8%
Non-Personnel Costs	515,034	603,862	88,828	17.2%
Internal Services	108,723	97,222	(11,501)	-10.6%
Total Appropriation	**1,485,067**	**1,621,020**	**135,953**	**9.2%**
Sources of Funds				
Charges for Svc - ISF	45,000	45,000	0	0.0%
General Fund	1,440,067	1,576,020	135,953	9.4%
Total Funding	**1,485,067**	**1,621,020**	**135,953**	**9.2%**

HUMAN RESOURCES – WORKERS' COMPENSATION

The Human Resources Department administers a workers' compensation program that complies with federal and state law and provides benefits in the event an employee is injured at work and other conditions are met. Workers' compensation benefits cover medical care and treatment, temporary disability benefits, permanent disability benefits, vocational rehabilitation benefits, and death benefits for sustained work-related injuries and illnesses. Benefits are administered through a process of self-administration, with a right of appeal to the Workers' Compensation Appeals Board, the California Appellate Courts, and the California Supreme Court. The law also provides for preventive measures in the form of safety laws and administrative rules.

The Human Resources Department oversees both the benefits administration and the preventive measure components of workers' compensation. The preventive measures are found in the City's Injury and Illness Prevention Program (IIPP). The IIPP includes a system for ensuring that employees comply with safe and healthy work practices, for communicating with employees the policies on safe work practices, for maintaining forms for reporting unsafe conditions, for

emergency action plan procedures, and for establishing labor/management safety committee meetings. The Human Resources Department ensures safety training programs are conducted, workplace inspections are performed annually, unsafe work conditions and potential hazards are corrected, and the safety committee meets regularly.

The City's Workers' Compensation program is operated as an internal service fund and provides for the cost of services and claims associated with all City programs and services. Accordingly, its costs are allocated to all departments based on the historical frequency and severity of claims incurred.

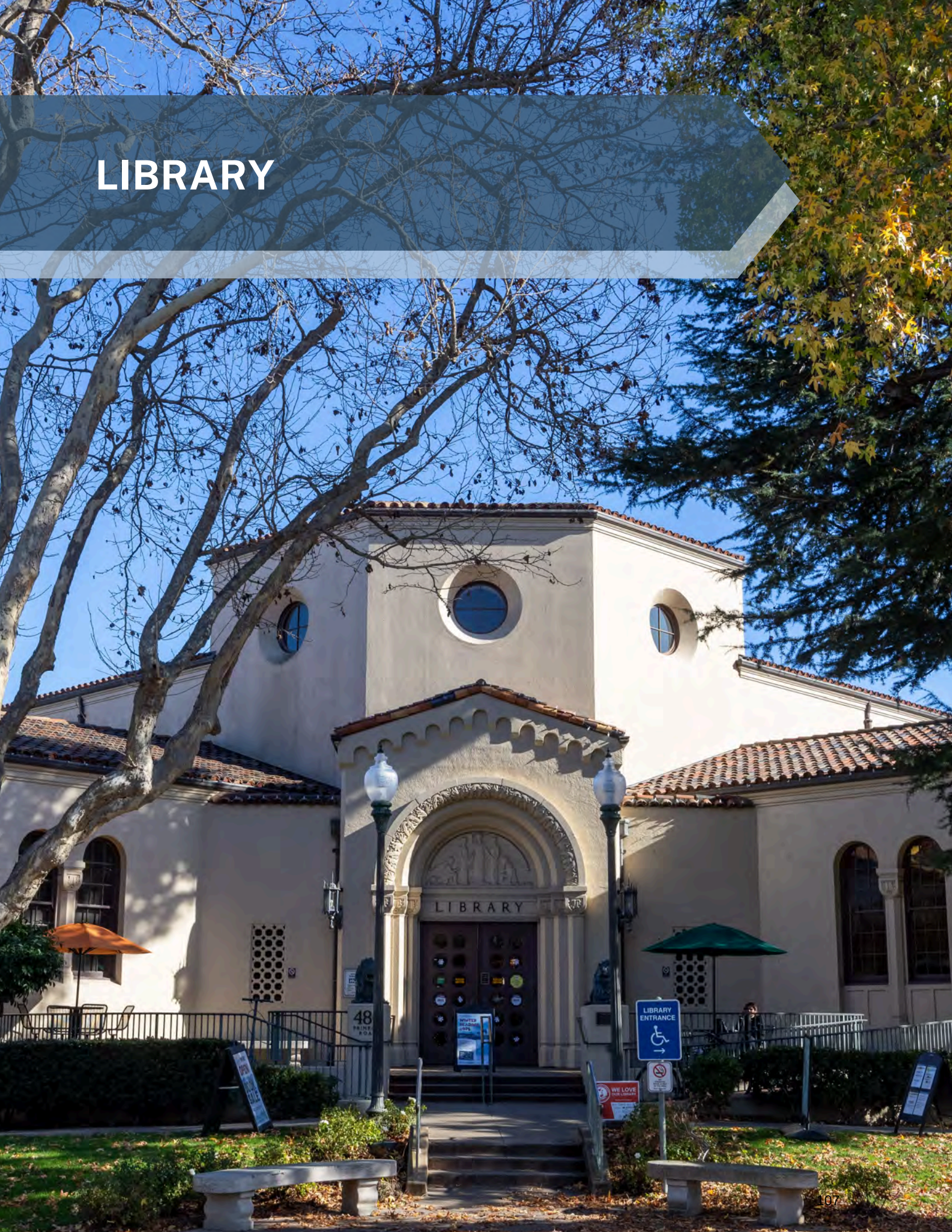
KEY WORKERS' COMPENSATION DIVISION BUDGET CHANGES

The Workers' Compensation program budget is increasing by $31,000, or 2.6%, and is in-line with the historical budget trends. Personnel costs are projected to increase by $11,000, or 8.4%, due to scheduled salary increases and associated benefit costs. Overall, the non-personal budget will increase by $20,000, or 1.9%, primarily due to a $22,000 increase in other operating expenses. There are no signicant changes in internal services allocated to other departments.

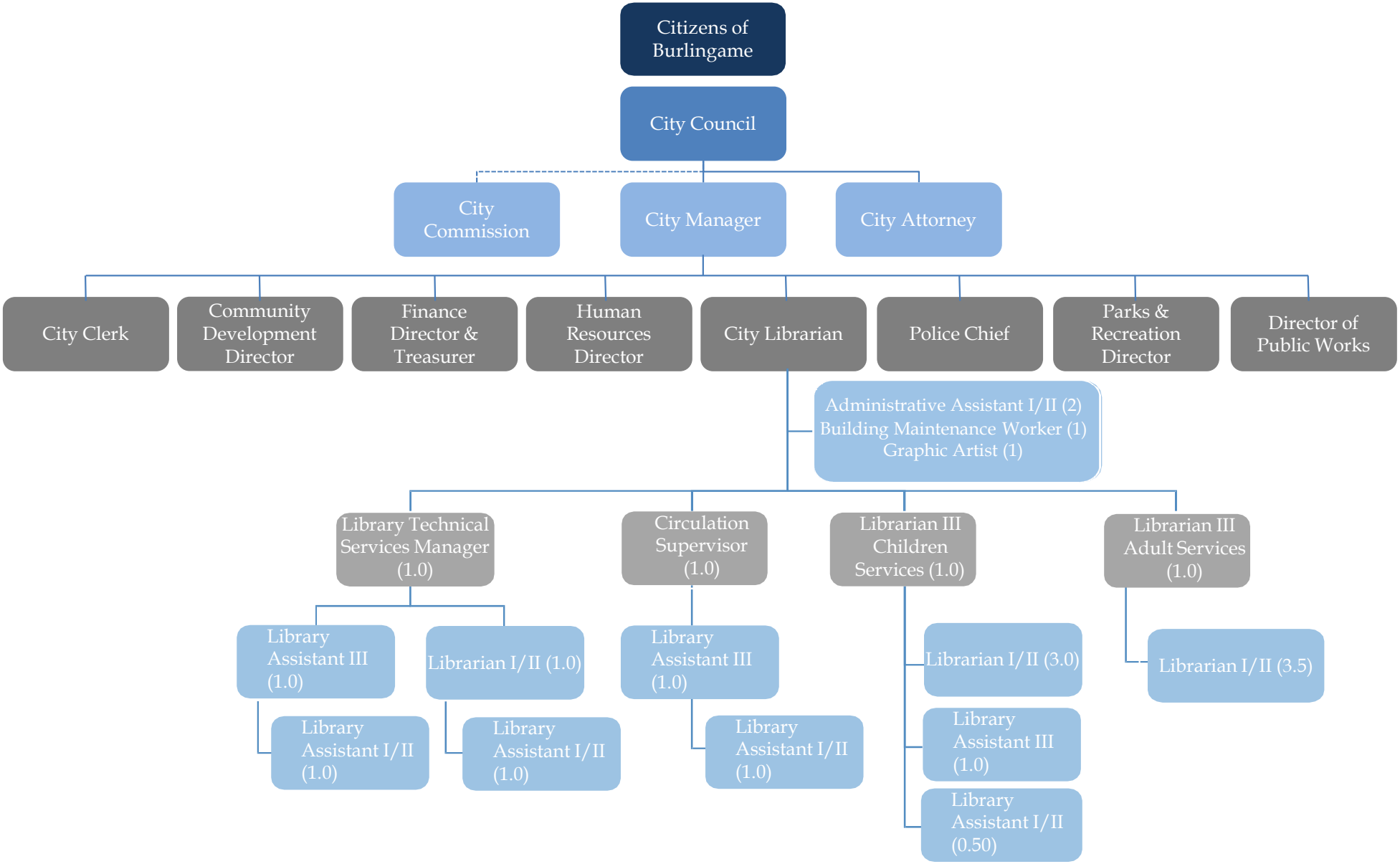
WORKERS' COMPENSATION DIVISION BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Employee Costs	128,669	139,501	10,832	8.4%
Non-Personnel Costs	1,050,111	1,069,905	19,794	1.9%
Internal Services	7,255	7,229	(26)	-0.4%
Total Appropriation	**1,186,035**	**1,216,635**	**30,600**	**2.6%**
Sources of Funds				
Charges for Svc – ISF	1,034,339	1,050,580	16,241	1.6%
Interest Income – ISF	120,000	190,000	70,000	58.3%
Workers Comp – ISF	31,696	(23,945)	(55,641)	-175.5%
Total Funding	**1,186,035**	**1,216,635**	**30,600**	**2.6%**

LIBRARY



LIBRARY


Citizens of Burlingame
City Council
City Commission
City Manager
City Attorney
City Clerk
Community Development Director
Finance Director & Treasurer
Human Resources Director
City Librarian
Police Chief
Parks & Recreation Director
Director of Public Works
Administrative Assistant I/II (2)
Building Maintenance Worker (1)
Graphic Artist (1)
Library Technical Services Manager (1.0)
Circulation Supervisor (1.0)
Librarian III Children Services (1.0)
Librarian III Adult Services (1.0)
Library Assistant III (1.0)
Librarian I/II (1.0)
Library Assistant I/II (1.0)
Library Assistant I/II (1.0)
Library Assistant III (1.0)
Library Assistant I/II (1.0)
Librarian I/II (3.0)
Library Assistant III (1.0)
Library Assistant I/II (0.50)
Librarian I/II (3.5)

LIBRARY

DEPARTMENT MISSION

The Burlingame Public Library is a place where all are welcome to enjoy, learn, create, gather, support, and just relax. The Library encourages inclusion and welcomes diversity; fosters literacy and life-long learning; facilitates free and easy access to information; builds community and nurtures innovation; and protects privacy and preserves intellectual freedom.

DEPARTMENT OVERVIEW

The Library has four major program areas: Adult Services; Circulation; Children, Teen, and Easton Branch; and Technical Services and IT. Staff members in all four program areas work to create lasting partnerships and better working relationships with all other City departments such as Fire, Police, Public Works, and Parks and Recreation to better serve the Burlingame community.

The Adult Services Division provides professional guidance and access to information via library collections, electronic resources, and instruction. This Division selects print, media, and electronic resources to meet library user needs and offers technical education, including basic computer education and instruction on library databases, library e-services, and online catalog. Adult Services staff members also provide a variety of programming, including author talks, small business and career planning, historical discussions, book clubs, computer and technology assistance, and art collaborations and docent lectures. Additional services include outreach to the homebound, volunteer programs, and inter-library loans.

Circulation Services provides first-class customer service in the circulation of library materials; maintains circulation by creating and editing library accounts, billing records, and inventory control; shelves books and pulls hold-transfers; and provides training and management of Library Aides and Library Assistants. This Division manages the Automated Materials Handling (AMH) system, which was installed to streamline the return of materials, increase patron satisfaction with instantaneous updating of their accounts, and reduce staff injuries.

The Children, Teen, and Easton Branch Services Division provides recommendations to readers and facilitates access to information. The Division also promotes effective use of the Library through a wide variety of programs, including Baby, Toddler, Pre-School, and special language-specific story-times; author events; special programs; college preparation programs for teens; and a Teen Advisory Board. Children Division staff put a great deal of effort into the yearly Summer Reading program to promote literacy and help slow "summer slide". Staff members promote the Library's services through local school outreach, community groups, and material selection.

Additional services include supporting local schools by providing class visits both in the Library and in school and by providing special privilege teacher cards.

The Technical Services Division maintains the Library's print (including magazines and newspapers) and AV collections with three main areas of focus: acquisitions (purchasing materials), cataloging (description of materials), and processing (labeling of materials). This Division ensures that the nearly 1500 items that staff orders each month are properly classified, labeled, and on the shelf in a timely manner. This Division is also responsible for supervising the Lower Level Information Desk and the adjoining Tech Lab.

The IT staff provides support for all of the Library's hardware, software, and network-related issues. In addition, IT staff coordinates with the Peninsula Library Area Network (PLAN, the Peninsula Library System consortium's IT department) as well as City IT contractors to implement new technology and train staff in new protocols.

KEY BUDGET CHANGES

The Library Department's proposed budget is set to increase by $369,000, or 5.1%. Personnel costs will increase by $286,000, or 6.1%, due to regular contractual wage increases for both full-time and part-time employees, as well as associated benefit costs. The increase of $46,000, or 3.2%, for non-personnel costs is primarily due to an increase in the Department's OPEB (retiree medical benefits) cost allocation. The departmental costs for internal services are increasing by $37,000, or 3.4%, to cover the additional Facilities services provided directly to the Main and Easton branch locations.

DEPARTMENT BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Employee Costs	4,670,690	4,957,045	286,335	6.1%
Non-Personnel Costs	1,430,125	1,476,026	45,901	3.2%
Internal Services	1,077,220	1,114,228	37,008	3.4%
Total Appropriation	**7,178,035**	**7,547,299**	**369,264**	**5.1%**

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Sources of Funds				
General Fund	10,000	20,000	10,000	100.0%
Charges for Svc - Hillsborough	764,672	829,080	64,408	8.4%
Charges for Svc - General Fund	6,403,363	6,698,219	294,856	4.6%
Total Funding	**7,178,035**	**7,547,299**	**369,264**	**5.1%**

DEPARTMENT STAFF

	FY2026 Adopted FTE	FY2027 Budget Request	+ / - Change in FTE
Full-Time Equivalents (FTE)			
Administrative Assistant I/II	2.00	2.00	0.00
Building Maintenance Worker	1.00	1.00	0.00
Circulation Supervisor	1.00	1.00	0.00
City Librarian	1.00	1.00	0.00
Graphic Artist	1.00	1.00	0.00
Librarian I/II	7.50	7.50	0.00
Librarian III	2.00	2.00	0.00
Library Technical Services Manager	1.00	1.00	0.00
Library Assistant I/II	3.50	3.50	0.00
Library Assistant III	3.00	3.00	0.00
Total FTE	**23.00**	**23.00**	**0.00**

DEPARTMENT STATISTICS

	FY 21-22*	FY 22-23*	FY 23-24*	FY 24-25*	FY 25-26 Estimated*
Population served	37,340	37,444	37,924	39,055	40,000
Registered borrowers	28,198	30,314	31,279	31,500	32,000
Population registered	76%	80%	82%	82%	82%
Items circulated	628,472	684,503	715,024	730,896	725,000
Children's items	338,034	378,810	375,324	360,036	377,500
Teen Items	22,509	22,678	21,883	22,000	22,800
E-media	83,134	70,538	105,873	140,670	168,267
Circulation per capita (entire population)	17	18	19	19	19
Circulation per child/teen patron	53	50	55	56	57
Library visits	155,037	250,336	289,919	310,972	315,000

	FY 21-22*	FY 22-23*	FY 23-24*	FY 24-25*	FY 25-26 Estimated*
Visits to library website	82,556	86,925	113,078	100,000	101,000
Programs offered	737	742	983	1,065	1,211
Program attendance	20,096	22,545	28,910	34,071	35,737
Physical items in library collection	218,841	220,180	220,756	216,993	220,500

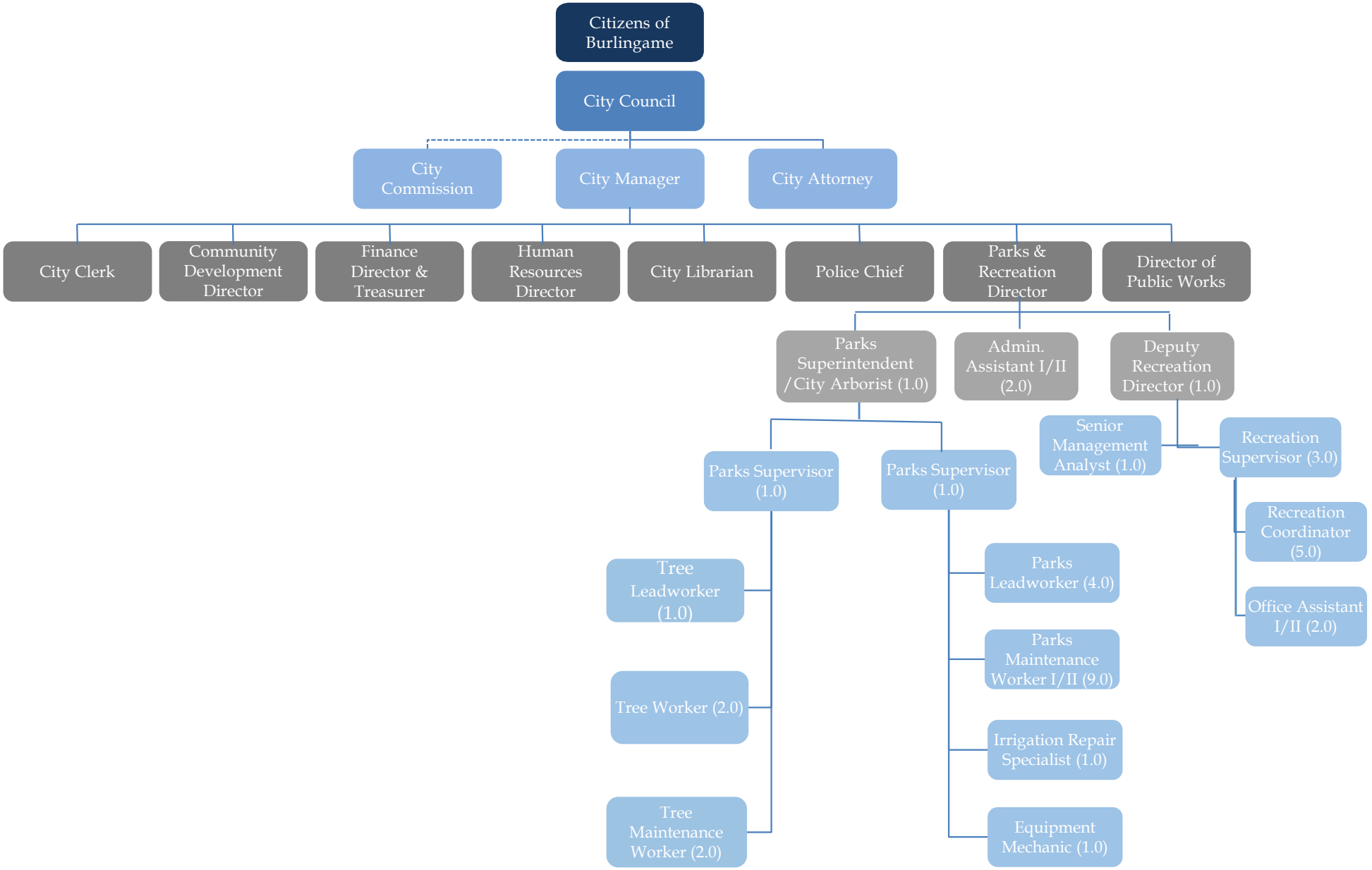
DEPARTMENT PERFORMANCE MEASURES

	FY 21-22*	FY 22-23*	FY 23-24*	FY 24-25*	FY 25-26 Estimated*
Kindergarten card drive	139	181	200	170	190
Story time attendance	6,499	7,843	11,667	14,172	15,000
Children's summer reading club	682	899	864	1,243	1,300
Librarian visits at schools	179	153	146	172	185
Class visits at library	6	66	65	64	65

* Many statistics have been affected by Library closures due to the COVID-19 pandemic.

PARKS AND RECREATION

PARKS AND RECREATION



PARKS AND RECREATION DEPARTMENT

DEPARTMENT MISSION

The Burlingame Parks and Recreation Department is creating a better community to live and play through quality recreational environments, enriching opportunities, and empowering people.

DEPARTMENT OVERVIEW

The Parks and Recreation Department includes the Parks, Recreation, and Aquatics Divisions. The Department is responsible for offering a wide variety of programs, classes, and events, and maintaining open spaces, parks, athletic fields, playgrounds, fitness equipment, and the landscape of City facilities and the City's urban forest, which includes City park trees and City street trees.

Through the hard work of Department staff and support from the City Council and community, the City has retained its Arbor Day Foundation designation as a Tree City USA for 47 consecutive years. The Department manages the contracts for Topgolf, Gabriel & Daniel's Mexican Grill, various parking agreements at Murray Field, the Burlingame Aquatics Club (BAC), the San Mateo Union High School District, the Lions Club, a Washington Park cell tower lease, and the Carriage House. Department staff also supports the Beautification Commission, the Parks and Recreation Commission, the Youth Advisory Committee, the Parks and Recreation Foundation, and the Senior Advisory Committee.

DEPARTMENT BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Employee Costs	7,635,633	8,233,311	597,678	7.8%
Non-Personnel Costs	5,713,091	5,216,969	(496,122)	-8.7%
Internal Services	3,092,497	5,940,576	2,848,079	92.1%
Capital Outlay	125,000	35,000	(90,000)	-72.0%
Total Appropriation	**16,566,221**	**19,425,856**	**2,859,635**	**17.3%**
Sources of Funds				
Charges for Svc - General Fund	4,802,900	4,982,000	179,100	3.7%
General Fund	11,746,321	14,425,856	2,679,535	22.8%
Parking Fund	17,000	18,000	1,000	5.9%
Total Funding	**16,566,221**	**19,425,856**	**2,859,635**	**17.3%**

DEPARTMENT STAFF

	FY 2026 Adopted FTE	FY 2027 Budget Request	+ / - Change in FTE
Full-Time Equivalents (FTE)			
Administrative Assistant I/II	2.00	2.00	0.00
Deputy Recreation Director	0.00	1.00	1.00
Equipment Mechanic	1.00	1.00	0.00
Irrigation Repair Specialist	1.00	1.00	0.00
Office Assistant II	2.00	2.00	0.00
Parks Maintenance Worker I/II	9.00	9.00	0.00
Parks Superintendent / City Arborist	1.00	1.00	0.00
Parks Supervisor	2.00	2.00	0.00
Parks & Recreation Director	1.00	1.00	0.00
Parks Maintenance Leadworker	4.00	4.00	0.00
Recreation Coordinator I/II	4.00	5.00	1.00
Recreation Manager	1.00	0.00	-1.00
Recreation Supervisor	4.00	3.00	-1.00
Senior Management Analyst	0.00	1.00	1.00
Tree Leadworker	1.00	1.00	0.00
Tree Worker	2.00	2.00	0.00
Tree Maintenance Worker	2.00	2.00	0.00
Total FTE	**37.00**	**38.00**	**1.00**

DEPARTMENT STATISTICS

	FY 21-22	FY 22-23	FY 22-23	FY 24-25	FY 25-26 Estimated
Recreation Program Participants					
Preschool	1,320	1,358	1,489	3,000	3,750
Youth/Teen Enrichment	3,858	6,404	6,600	6,700	6,179
Youth/Teen Sports	3,896	1,451	1,513	1,800	2,097
Adult Enrichment/Sports	3,458	2,496	2,400	3,200	6,224
Mature Adult (includes weekly drop-in programming)	2,162	176	518	8,000	31,331

	FY 21-22	FY 22-23	FY 22-23	FY 24-25	FY 25-26 Estimated
Recreation Rentals					
Picnic	275	357	409	350	676
Building	15	391	726	3,400	4,295
Outdoor Class Park Space	275	148	251	182	226
Tennis Courts (including COVID reservations and a new scheduling system that tracks usage differently)	12,000	0	2,001	2,200	3,801
Community Garden Beds	22	22	22	22	22
Bocce Ball Courts	42	96	90	140	56
Parks Services					
Tree Plantings	336	252	350	550	538
Tree Removals	317	323	1,096	505	855
Tree Trimmings	1,427	1,350	3,521	2,350	3,886
Permit Applications	55	147	43	57	62
Emergency Call Outs	93	66	48	43	70

PARKS AND RECREATION DEPARTMENT
PARKS DIVISION

The Parks Division's responsibilities are divided into four areas: Administration, Facilities and Equipment Maintenance, Landscape Maintenance, and Tree Maintenance.

The Administration team supports the daily operations of line staff and the required City governance. This team processes Private Protected Tree Permits, City-Tree Work Plans, and public notifications, as well as invoices and public inquiries. The team also administers all aspects of public contracting, including bidding, award, and management. Finally, the staff ensures compliance with all required agencies; directs the work of City staff and contractors by providing work orders and guidance created through site evaluations and operation of asset management software; and remains the frontline conduit for communication with the public through phone, email, and website communication.

The Parks Division's Facilities and Equipment Maintenance Crew installs, inspects, and maintains playground equipment, hardscape, and site furnishings; installs and repairs irrigation systems and maintains the City's computerized central irrigation system; prepares City athletic

fields for use by numerous softball, baseball, soccer, and lacrosse leagues; and performs routine and emergency maintenance on the Department's small engine equipment.

The Landscape Maintenance Crew maintains turf and landscaping in all parks, medians, parking lots, City-owned right-of-way, Burlingame and Broadway Avenue Business districts, and other City-owned facilities; provides sustainable landscaping in selected locations; maintains plant materials in the nursery; services restrooms, trash receptacles, and pathways in City parks; prepares and maintains athletic fields for user groups; and provides weed and exterior pest control at all City facilities.

The Maintenance Crew and the Landscape Crew maintain the following areas and equipment:

- 62 acres of landscape maintenance
- 23 City parking areas
- 49 median street islands and roundabouts
- 7 City building landscapes
- 6 large parks with athletic fields
- 9 neighborhood parks and tot lots
- Mills Canyon Wildlife Area
- Bayside Community Garden
- Skyline Open Space Park
- Bayside Dog Park
- Ray Park Dog Park
- Burlingame Ave. landscaping & trees
- Broadway and overpass trees and landscape
- Town Square
- Meta campus (City land only)
- Bayfront Bird Sanctuary
- Sanchez Creek
- 3 bocce ball courts
- 7 tennis courts and 17 pickleball courts
- 6 basketball courts
- 11 baseball and softball fields
- 16 miscellaneous game courts
- 125 + pieces of playground equipment
- 4 adult fitness equipment clusters
- 10 restroom locations
- 13 grandstands and bleachers
- 25+ pieces of rolling equipment
- 50+ pieces of power tools/equipment
- 15+ miscellaneous areas
- Green infrastructure on City streets

The Tree Maintenance Crew ensures the protection of people and property through the maintenance or removal of hazardous trees; promotes the health and vigor of City-owned trees through a program of inspection, grid pruning, and tree health maintenance; and plants trees where others have been removed and in areas where the need for a new tree exists. With contract support, the crew maintains over 14,000 City street trees and more than 1,700 open space/City park trees with over 330 distinct tree species. The City tree canopy covers approximately 274 acres, or 7.8%, of the total land area and 71% of the City's total streets and sidewalk area.

While each Crew has its primary responsibilities, the Parks Division staff has been trained in each maintenance area, allowing for a well-coordinated storm response team. The response is prioritized by life safety, property damage, and public thoroughfare access. During storm events, Parks staff are called upon to maintain a coordinated response to protect these prioritized service areas. Significant outreach and customer service are provided to educate the public on the balance of benefits and risks trees present.

The Parks Division also works with the Public Works Department on the sidewalk replacement program and with the Community Development Department on planning and building projects; updates and maintains the street tree inventory management system; coordinates the issuance and inspection of private tree removals; represents the City on tree-related issues with the SFPUC,

Caltrain and Caltrans; and meets and works with the City Council, the Parks and Recreation Commission, the Beautification Commission, other public agencies, City departments, and the general public.

KEY PARKS DIVISION BUDGET CHANGES

The Parks Division's proposed personnel budget reflects an increase of $256,000, or 5.5%. This increase in the Division's personnel budget is consistent with the scheduled salary increases and associated benefits. The increase also includes additional help for landscape maintenance at City fire stations and increased overtime related to Town Square shifts.

Non-personnel costs in the Parks Division decreased by $456,000, or 16.8%, due to a $469,000 decrease in contractual services (as compared to $1.4 million in the prior year), for tree & landscape maintenance, as well as a $10,000 decrease in other operating expenditures, and a $4,000 decrease in non-capital equipment.

Internal services have significantly increased by $2.8 million, or 114.4%, due to a $2.7 million insurance allocation. The increase in vehicle services is also a component of this increase. The remaining increase is due to the facilities cost allocation and computer allocation.

PARKS DIVISION BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Employee Costs	4,619,787	4,875,852	256,065	5.5%
Non-Personnel Costs	2,713,943	2,258,246	(455,697)	-16.8%
Internal Services	2,424,075	5,197,145	2,773,070	114.4%
Capital Outlay	0	10,000	10,000	-
Total Appropriation	**9,757,805**	**12,341,243**	**2,583,438**	**26.5%**
Sources of Funds				
Charges for Svc - General Fund	286,000	365,000	79,000	27.6%
General Fund	9,454,805	11,958,243	2,503,438	26.5%
Parking Fund	17,000	18,000	1,000	5.9%
Total Funding	**9,757,805**	**12,341,243**	**2,582,438**	**26.5%**

PARKS AND RECREATION DEPARTMENT
RECREATION DIVISION

The Recreation Division enriches the quality of life in Burlingame and surrounding communities by creating vibrant opportunities for connection, wellness, and lifelong learning. Serving residents of all ages, from preschoolers to active older adults, the Division delivers a dynamic mix of programs that promote health and fitness, spark creativity, encourage exploration of the City's beautiful outdoor spaces, and foster meaningful social connections. The Burlingame Community Center further advances this mission by providing welcoming spaces for gathering and collaboration, as well as access to community resources and support services.

The Recreation Division's broad scope includes Administration, Preschool, School-Age and Teen Enrichment and Camps, Youth and Adult Sports, Adult Enrichment, Mature Adult Services, Facilities, and Special Programs and Events. While supported in part by the City's General Fund, these offerings are made possible through a strong network of user fees, dedicated volunteers, generous donations, and valued partnerships with community organizations; each contributing to what makes Burlingame such a special place to live, work, and play.

Collaboration is at the heart of the Division's success. By working closely with local school districts and community organizations, the Division continues to deliver high-quality programs and accessible facilities that align with its mission to build a stronger, more connected community. These partnerships expand opportunities for residents while ensuring programs remain responsive, inclusive, and impactful.

Youth programming remains a cornerstone of the Division's offerings, with popular activities such as the Village Park Preschool, camps, arts and music classes, language programs, sports, fitness, dance, gymnastics, and playground experiences. Over the past year, drop-in programs at the Burlingame Community Center have expanded from Kids Towns and Teen Scene to include new spaces like Makers Space and Fine Arts, reflecting a continued focus on creating environments where participants can explore their interests, develop skills, and build community.

The Division also proudly supports the Youth Advisory Committee (YAC), empowering local youth to have a voice in community initiatives. For 2025–2026, YAC has centered its efforts on mental health, leading impactful projects including a community wellness fair, Gratitude Notes honoring City staff, and creative initiatives such as Mindful Moments BINGO and wellness kits. Upcoming efforts include public art installations focused on stress awareness, Mental Health Awareness Month outreach, and the continuation of sustainability efforts through the second annual Shoreline Cleanup, which is demonstrating youth leadership in action.

Adult programming continues to excel, offering a diverse selection of recreational, educational, and wellness opportunities including sports leagues, fitness classes, arts, music, language courses, and specialty workshops. For the third year in a row, a significant milestone in 2026 was the receipt of a $40,000 grant from the Peninsula Health Care District to support the "Let the Sunshine In" initiative. This program enhances senior well-being by providing subsidized access to enriching experiences such as excursions, cultural outings, and social events. Ongoing senior services include free weekly bingo and movies, health screenings, computer classes, driver safety

programs, tax assistance, and monthly themed gatherings that promote connection and engagement.

Signature events hosted by the Recreation Division continue to bring the community together throughout the year, including the Annual Holiday Tree Lighting, Winterfest and Winter Market, Movies in the Park, Music in the Park, Family Campout, and the Royal Ball, as well as appreciation events for volunteers and contractors. The Division also supports beloved community traditions such as Fall Fest on Howard Avenue and Burlingame on the Avenue, further enhancing community pride and participation.

At the center of it all, the Burlingame Community Center serves as a vital hub for connection, hosting meetings, trainings, private events, and recreational activities. With backup power and solar capabilities, the facility also provides a reliable space for residents to gather, work, and stay connected during outages, and serves as a designated city cooling center when needed.

Together, these programs, partnerships, and spaces reflect the Recreation Division's ongoing commitment to creating meaningful experiences, strengthening community bonds, and enhancing the well-being of all who live, work, and play in Burlingame.

KEY RECREATION DIVISION BUDGET CHANGES

Personnel costs are increasing by $342,000, or 11.3%, due to an additional full-time Recreation Coordinator position and scheduled salary increases and associated benefits. This increase also includes the reclassification of one Recreation Supervisor to Senior Management Analyst and one Recreation Manager to Deputy Recreation Director.

The proposed budget includes a decrease in non-personnel costs of $105,000. This is due to a decrease of $138,000 in contractual services and $11,000 in supplies. The increase of $12,000 in utilities and other operating expenses is partially offsetting the decrease in contractual services.

Internal services costs are increasing by $75,000, or 11.2%, primarily due to higher facilities cost allocations, with the remaining increase from computer, vehicle, and insurance services allocations.

RECREATION DIVISION BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Employee Costs	3,015,846	3,357,459	341,613	11.3%
Non-Personnel Costs	2,289,148	2,183,723	(105,425)	-4.6%
Internal Services	668,422	743,431	75,009	11.2%
Capital Outlay	100,000	0	(100,000)	-100.0%
Total Appropriation	**6,073,416**	**6,284,613**	**211,197**	**3.5%**

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Sources of Funds				
Charges for Svc - General Fund	4,200,000	4,100000	(100,000)	-2.4%
General Fund	1,873,416	2,184,613	311,197	16.6%
Total Funding	**6,073,416**	**6,284,613**	**211,197**	**3.5%**

PARKS AND RECREATION DEPARTMENT
AQUATICS DIVISION

The Aquatics Division plays a vital role in providing aquatic opportunities to the Burlingame community through a partnership with the San Mateo Union High School District (SMUHSD) at the Burlingame Aquatic Center located on the Burlingame High School Campus. Through a joint-use agreement, the City provides funds for facility maintenance and operations, and programming through a contract with the Burlingame Aquatics Club (BAC).

Prior to the pool's renovation in 2018, the City contributed significantly to the facility's upkeep, funding the vast majority of maintenance and operational costs. What began as a planned renovation of the pool deck quickly evolved into a full-scale rebuild after unforeseen structural issues were discovered, including corroded rebar and insufficient concrete coverage. In response, the District made the forward-thinking decision to reconstruct the pool entirely, ultimately delivering a modernized Aquatic Center in 2019.

That same year, the City and SMUHSD solidified their partnership through a 20-year agreement, including a $2.7 million City contribution toward the reconstruction. Today, the City continues to invest in the facility, supporting maintenance and operations at an annually agreed-upon cost-share split based on pool usage (historically, the City paying 75% of the total cost), and shares capital expenses equally with SMUHSD.

Programming at the Aquatic Center is made possible through the City's partnership with the Burlingame Aquatic Club, which delivers a comprehensive range of aquatic offerings for the community. These include swim lessons, competitive swimming and water polo teams, water safety instruction, arthritis and fitness classes, and lap and recreational swimming. Over the past year, BAC has strengthened its impact by developing a customized swim lesson curriculum, enhancing its digital presence, and expanding its lifeguard training program. These improvements further elevate the quality and accessibility of services.

This partnership model ensures financial sustainability while prioritizing community access. BAC reimburses the City for its share of maintenance and operational costs, with both community and competitive programs contributing equitably. While capital expenses remain the City and District's responsibility, the City also provides an annual subsidy to support essential community-focused programs, such as learn-to-swim classes, lap swim, recreational swim, and fitness programming.

Together, these collaborative efforts reflect a shared commitment to delivering safe, inclusive, and high-quality aquatic experiences that serve the needs of the Burlingame community today and into the future.

KEY AQUATICS DIVISION BUDGET CHANGES

The Aquatics Division's non-personnel budget will increase by $65,000, or 9.2%. This is due to general increases to services, maintenance, and utilities.

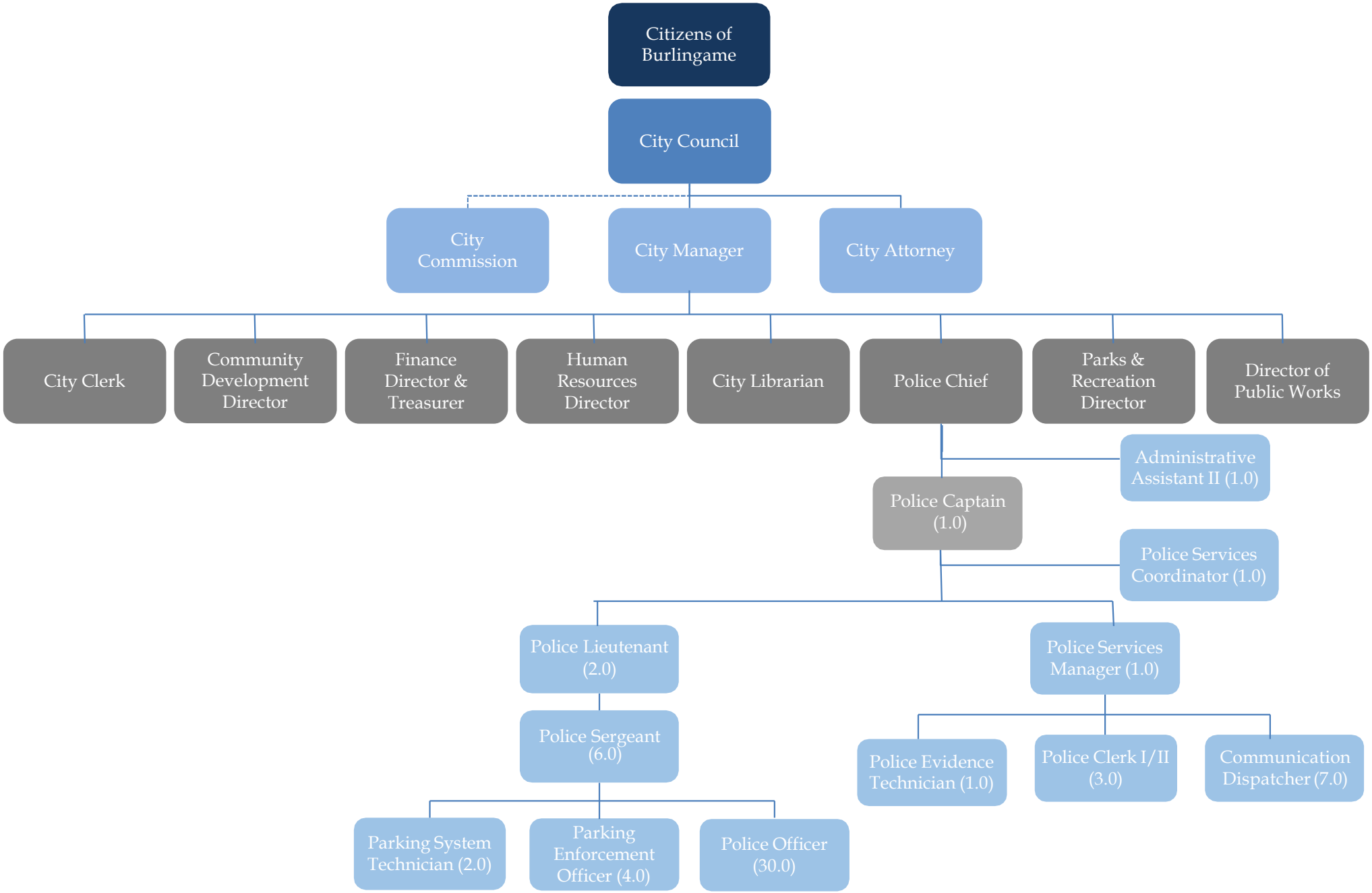
AQUATICS DIVISION BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Non-Personnel Costs	710,000	775,000	65,000	9.2%
Capital Outlay	25,000	25,000	0	0.0%
Total Appropriation	**735,000**	**800,000**	**65,000**	**8.8%**
Sources of Funds				
Charges for Svc - General Fund	316,900	517,000	200,100	63.1%
General Fund	418,100	283,000	(135,100)	-32.3%
Total Funding	**735,000**	**800,000**	**65,000**	**8.8%**

This page is intentionally left blank.

POLICE

POLICE


Citizens of Burlingame
City Council
City Commission
City Manager
City Attorney
City Clerk
Community Development Director
Finance Director & Treasurer
Human Resources Director
City Librarian
Police Chief
Parks & Recreation Director
Director of Public Works
Administrative Assistant II (1.0)
Police Captain (1.0)
Police Services Coordinator (1.0)
Police Lieutenant (2.0)
Police Services Manager (1.0)
Police Sergeant (6.0)
Police Evidence Technician (1.0)
Police Clerk I/II (3.0)
Communication Dispatcher (7.0)
Parking System Technician (2.0)
Parking Enforcement Officer (4.0)
Police Officer (30.0)

POLICE DEPARTMENT

DEPARTMENT MISSION

The members of the Burlingame Police Department are dedicated to serving the community by providing safety, security, and confidence through excellence in policing.

DEPARTMENT OVERVIEW

The Police Department is a full-service law enforcement agency with more than 60 dedicated professionals working across three divisions and several specialized bureaus and units, including Patrol, Investigations, and Administrative Services. The Department is entrusted with ensuring the safety and wellbeing of the City's residents, businesses, and visitors.

As a forward-thinking organization, the Department embraces collaborative, community focused, and guardian style policing. It partners closely with nonprofit organizations to support outreach efforts for the unhoused community and works in strong collaboration with the City Council, the City Manager's Office, and other City departments to help advance the City's overall vision.

DEPARTMENT BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Employee Costs	17,745,183	19,313,638	1,568,455	8.8%
Non-Personnel Costs	3,763,122	4,368,559	605,437	16.1%
Internal Services	2,577,466	2,093,351	(484,115)	-18.8%
Capital Outlay	229,940	86,000	(143,940)	-62.6%
Total Appropriation	**24,315,711**	**25,861,548**	**1,545,837**	**6.4%**

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Sources of Funds				
General Fund	21,652,938	23,035,373	1,382,435	6.4%
Permits & License - General Fund	94,600	94,600	0	0.0%
Charges for Svc - General Fund	65,000	70,000	5,000	7.7%
State Grants	215,000	215,000	0	0.0%
Measure I	237,643	360,151	122,508	51.6%

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Fines and Forfeitures	660,000	675,000	15,000	2.3%
Parking Fees	2,200,000	2,200,000	0	0.0%
Monthly Parking Permits	120,000	175,000	55,000	45.8%
EV Charging Station Revenues	40,000	75,000	35,000	87.5%
Interest Income - Parking Enterprise	175,000	272,000	97,000	55.4%
Total Funding	**25,460,181**	**27,172,124**	**1,711,943**	**6.7%**

DEPARTMENT STAFF

	FY2026 Adopted FTE	FY2027 Budget Request	+ / - Change in FTE
Full-Time Equivalents (FTE)			
Administrative Assistant II	1.00	1.00	0.00
Police Services Manager	1.00	1.00	0.00
Communications Dispatcher I/II	7.00	7.00	0.00
Parking Enforcement Officers	4.00	4.00	0.00
Parking System Technician	2.00	2.00	0.00
Police Captain	1.00	1.00	0.00
Police Chief	1.00	1.00	0.00
Police Clerk I/II	4.00	4.00	0.00
Police Lieutenant	2.00	2.00	0.00
Police Officer	30.00	30.00	0.00
Police Sergeant	6.00	6.00	0.00
Training Coordinator	1.00	1.00	0.00
Total FTE	**60.00**	**60.00**	**0.00**

DEPARTMENT STATISTICS

*Calendar Year	2021	2022	2023	2024	2025
Calls for service	43,706	43,787	44,699	53,096	47,502
Total crimes reported	2,202	2,220	2,159	2,253	2,314
Total arrests	624	532	473	540	649
Total vehicle accidents	199	252	343	281	243
Moving citations issued	2,264	1,856	1,687	1,961	2,987
Average calls per officer	1,093	1,095	1,117	1,324	1,357
Average calls per dispatcher	6,244	6,255	6,381	7,585	7,917
Five-year average calls for service	42,817	43,240	43,945	46,232	46,558
Five-year average annual calls per officer	1,076	1,081	1,099	1,156	1,199
Five-year average annual calls per dispatcher	6,117	6,177	6,277	6,605	6,631
Traffic stops	4,548	3,567	3,460	3,727	7,495
Incident reports	3,536	3,523	3,513	3,775	3,018

POLICE DEPARTMENT - POLICE DIVISION

The Police Division includes Patrol, Traffic, Investigations, Records, and Property and Evidence.

The Patrol Division provides core law enforcement functions, including uniform patrol, crime prevention, traffic enforcement, preliminary criminal investigations, special weapons and tactics, and overall public safety, through enforcement of state laws and local ordinances. Officers respond to calls for service, provide self-initiated activity, and interact with citizens on their respective beats.

The Traffic Bureau is part of the Patrol Division and is responsible for traffic enforcement, investigations of traffic collisions, Driving Under the Influence enforcement, parking enforcement, vehicle abatement, and supervision of the crossing guard program. The Traffic program promotes the safe and orderly flow of traffic throughout Burlingame and ensures compliance with the City's posted speed limits, truck routes, and traffic safety signs. The Traffic Bureau also oversees grants from the State Office of Traffic Safety.

The Investigations Division works with other divisions and bureaus in the Police Department to provide quality service to Burlingame's residents and business community by conducting follow-up investigations designed to identify persons involved in committing crimes. The Investigations Division also spearheads the Department's efforts against human trafficking.

The Records Bureau is responsible for maintaining custody of official police records and reports, including making the appropriate entries into the Records databases. The bureau provides public access to police records according to State law and administers the clerical functions relative to updating arrest warrant status and recording and responding to civil and criminal subpoenas and Subpoena Duces Tecum (production of evidence). The bureau also provides crime analysis and telephone operator functions for the Department.

The Property and Evidence Unit is responsible for all items the Department holds as evidence or seized property. This unit ensures that property and evidence are returned to the rightful owner or are auctioned as required by law.

KEY POLICE DIVISION BUDGET CHANGES

The Police Division's proposed operating budget increased by $1.4 million, or 6.9%, mainly as a result of increases in personnel costs and internal services cost allocations. Personnel costs are projected to increase by $1,455,000, or 9.7%, due to scheduled salary increases and associated benefits.

Non-personnel costs increased by $531,000, or 20.8%, largely due to a $156,000 increase in contractual services, a $158,000 increase in Other Post-Employment Benefits (OPEB) cost allocation, a $60,000 increase for training, and a $70,000 increase in non-capital equipment mainly to replace the existing Patrol rifles.

The decrease of $512,000, or 23.9%, in internal services is primarily due to a decrease in insurance cost allocation for the Police Division.

POLICE DIVISION BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Employee Costs	14,982,311	16,437,576	1,455,265	9.7%
Non-Personnel Costs	2,551,797	3,083,265	531,468	20.8%
Internal Services	2,142,772	1,630,887	(511,885)	-23.9%
Capital Outlay	194,940	86,000	(108,940)	-55.9%
Total Appropriation	**19,871,820**	**21,237,728**	**1,365,908**	**6.9%**
Sources of Funds				
General Fund	19,224,577	20,447,977	1,223,400	6.4%
Permits & License - General Fund	94,600	94,600	0	0.0%
Charges for Svc - General Fund	65,000	70,000	5,000	7.7%
Fines and Forfeitures	35,000	50,000	15,000	42.9%
State Grants	215,000	215,000	0	0.0%
Measure I	237,643	360,151	122,508	51.6%
Total Funding	**19,871,820**	**21,237,728**	**142,508**	**0.7%**

POLICE DEPARTMENT - COMMUNICATIONS

The Communications Bureau is responsible for all functions related to receiving, prioritizing, monitoring, and facilitating the response to externally generated emergency and non-emergency calls for public safety services. Communications personnel utilize a computer-aided dispatch-based system to enter, categorize, and dispatch all Department calls for service and record-keeping activities and to store pertinent law enforcement information. Other Communications Bureau functions include data entry into appropriate National Crime Information Center (NCIC) and California Law Enforcement Telecommunications System (CLETS) based systems used for tracking wanted or missing persons, stolen property, warrant verification, and local databases related to court orders. Communications Bureau personnel are also responsible for activating the Rapid Notify emergency notification system and SMCAlert.

KEY COMMUNICATIONS BUDGET CHANGES

The proposed personnel budget for the Communications Division increased by $81,000, or 4.5%, due to scheduled salary increases and associated benefit costs. The increase in non-personnel costs reflects increases in contractual services and utility costs.

COMMUNICATIONS BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Employee Costs	1,790,356	1,871,126	80,770	4.5%
Non-Personnel Costs	308,534	372,879	64,345	20.9%
Internal Services	116,505	117,486	981	0.8%
Total Appropriation	**2,215,395**	**2,361,491**	**146,096**	**6.6%**
Sources of Funds				
General Fund	2,215,395	2,361,491	146,096	6.6%
Total Funding	**2,215,395**	**2,361,491**	**146,096**	**6.6%**

POLICE DEPARTMENT – PARKING ENFORCEMENT

Parking Enforcement Officers provide enforcement for all parking-related issues such as permit parking, parking for the disabled, and fire lane violations as well as respond to requests for services. The Parking Enforcement personnel help ensure safe and orderly parking around schools, in commercial districts, and on all city streets. Removal of abandoned vehicles is also a primary responsibility of the Parking Enforcement Officers.

KEY PARKING ENFORCEMENT BUDGET CHANGES

Overall, there are no significant changes in the proposed budget for Parking Enforcement. The $7,000, or 1.1%, increase in the personnel budget is mainly due to scheduled salary increases and associated benefit costs. The Parking Enforcement Division's revenues remain stable.

PARKING ENFORCEMENT BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Personnel Costs	641,767	648,802	7,035	1.1%
Non-Personnel Costs	136,189	141,150	4,961	3.6%
Internal Services	60,010	60,953	943	1.6%
Total Appropriation	**837,966**	**850,905**	**12,939**	**1.5%**
Sources of Funds				
Citation and fines	625,000	625,000	0	0.0%
General Fund	212,966	225,905	12,939	6.1%
Total Funding	**837,966**	**850,905**	**12,939**	**1.5%**

POLICE DEPARTMENT – PARKING ENTERPRISE

The Parking Enterprise Fund relates to the maintenance and upkeep of the City's parking lots and metering equipment and the collection of metered parking and pay-by-space revenue. Any excess revenues accumulated in the fund are used to provide funding for future parking facilities and parking meter replacements and upgrades.

To provide a more appropriate matching of revenue and expenses, the cost of the City's parking enforcement activities was moved to the General Fund in the fiscal year 2015-16 budget. Metering and parking meter collection activities were retained by the Parking Enterprise Fund.

KEY PARKING ENTERPRISE BUDGET CHANGES

The proposed personnel budget increased by $25,000, or 7.7%, due to scheduled salary increaes and associated benefit costs. Non-personnel costs are expected to remain stable. The allocation of internal services increased by $26,000, or 10.0%, mainly due to an increase in the Facilities allocation. No capital outlay is expected for FY 2026-27. Parking Enterprise revenues are projected to increase by $187,000, or 7.4%, with the majority expected to be from parking permits and interest income.

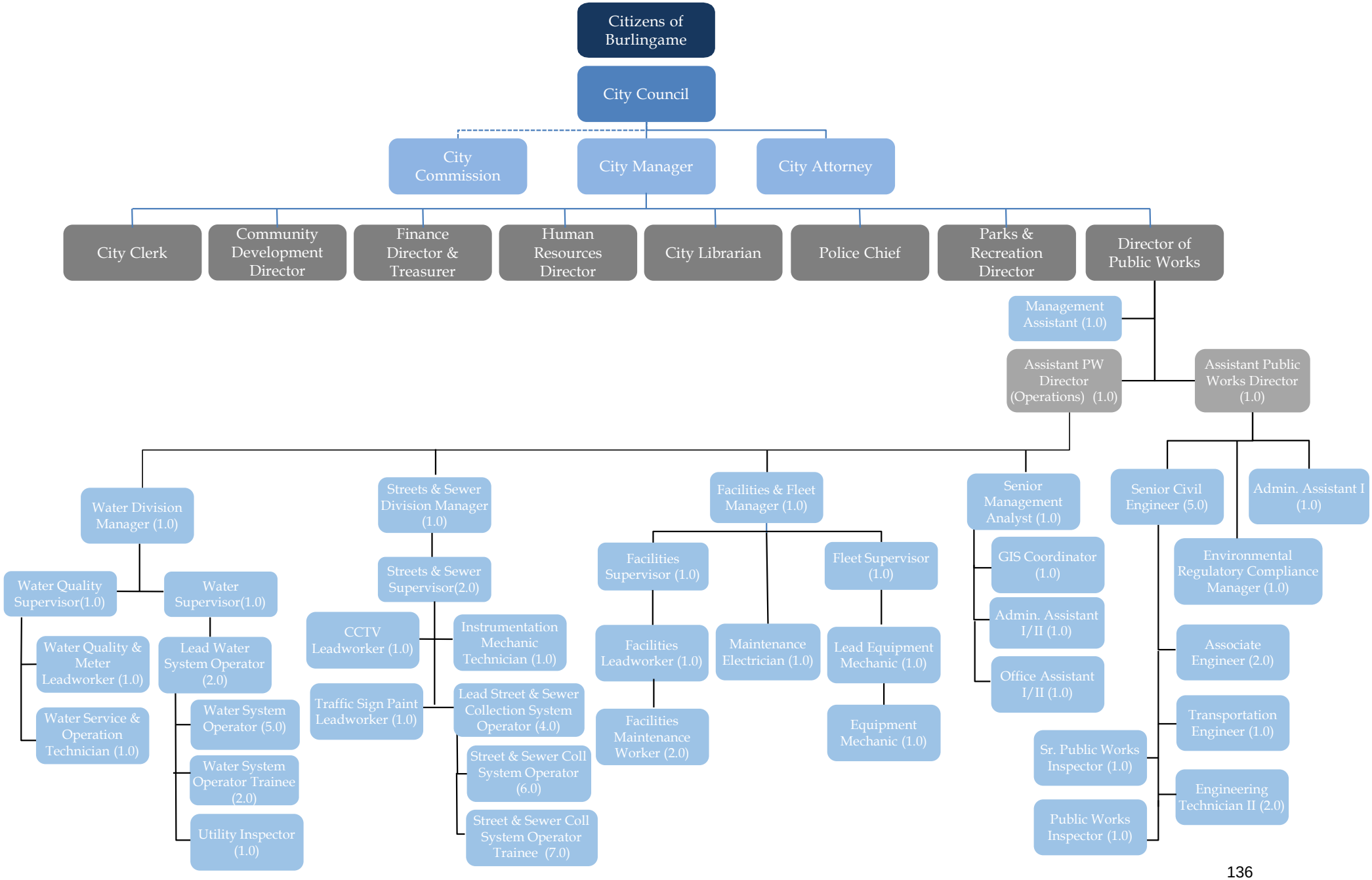
PARKING ENTERPRISE BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Employee Costs	330,749	356,134	25,385	7.7%
Non-Personnel Costs	766,602	771,265	4,663	0.6%
Internal Services	258,179	284,025	25,846	10.0%
Capital Outlay	35,000	0	(35,000)	(100.0%)
Total Appropriation	**1,390,530**	**1,411,424**	**20,894**	**1.5%**
Sources of Funds				
Parking Fees	2,200,000	2,200,000	0	0.0%
Monthly Parking Permits	120,000	175,000	55,000	45.8%
EV Charging Station Revenues	40,000	75,000	35,000	87.5%
Interest Income - Parking Enterprise	175,000	272,000	97,000	55.4%
Total Funding	**2,535,000**	**2,722,000**	**187,000**	**7.4%**

This page is intentionally left blank.

PUBLIC WORKS

PUBLIC WORKS



PUBLIC WORKS DEPARTMENT

DEPARTMENT MISSION

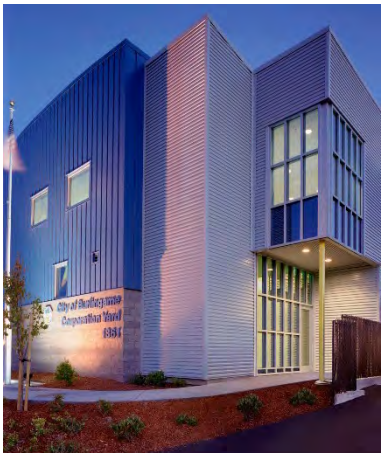
The Public Works Department's mission is to provide quality services with commitment, courtesy, and pride. In partnership with the Burlingame community, the Department strives to offer cost-effective and environmentally responsible services in the areas of design, construction, operation, and maintenance of public works infrastructure critical to the health and safety of the community and to make Burlingame a beautiful and vibrant city in which to live and work.

DEPARTMENT OVERVIEW

The Public Works Department includes seven major divisions: Engineering, Facilities, Sewer, Streets and Storm Drainage, Vehicle and Equipment Maintenance, Water, and Wastewater Treatment Plant.

The primary function of the Department is to provide essential public health and safety services to the community including:

- High-quality drinking water
- Sewer collection system maintenance
- Wastewater treatment
- Safe roads and sidewalks
- Storm drainage improvements and flood protection
- Traffic signals maintenance
- Street lights maintenance
- Parking facilities maintenance
- Building facilities maintenance
- Fleet maintenance



The Public Works Department is responsible for implementing the City's Capital Improvement Program including upgrades to aging infrastructure. In addition, the Department reviews plans and inspects construction of public improvements to serve new private residential, commercial, and industrial developments. The Department also reviews and processes encroachment permits for work done in the City right-of-way by private contractors and utility companies.

DEPARTMENT BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Employee Costs	14,421,585	15,171,607	750,022	5.2%
Non-Personnel Costs	23,968,625	26,291,460	2,322,836	9.7%
Debt Service	4,375,533	4,362,281	(13,252)	-0.3%
Internal Services	5,477,019	3,564,769	(1,912,250)	-34.9%
Capital Outlay	3,865,100	1,076,000	(2,789,100)	-72.2%
Total Appropriation	**52,107,862**	**50,466,117**	**(1,641,745)**	**-3.2%**
Sources of Funds				
Charges for Svc - General Fund	1,574,000	1,254,000	(320,000)	-20.3%
Charges for Svc - ISF	4,819,900	5,055,788	235,888	4.9%
Charges for Svc - Landfill	550,000	550,000	0	0.0%
Charges for Svc - Sewer	15,125,000	15,625,000	500,000	3.3%
Charges for Svc - Solid Waste	736,000	690,800	(45,200)	-6.1%
Charges for Svc - Water	20,000,000	20,000,000	0	0.0%
Charges for Svc - Outside Agencies	1,750,000	1,590,000	(160,000)	-9.1%
General Fund	9,122,096	8,666,328	(455,768)	-5.0%
Grants & Contributions	65,000	63,000	(2,000)	-3.1%
Interest Income	1,078,000	1,669,000	591,000	54.8%
Other Revenue	190,000	235,000	45,000	23.7%
Parking Fund	92,000	94,000	2,000	2.2%
Reserves	2,636,551	(346,967)	(2,983,518)	-113.2%
Total Funding	**57,738,547**	**55,145,949**	**(2,592,598)**	**-4.5%**

DEPARTMENT STAFF

Full-Time Equivalents (FTE)	FY2026 Adopted FTE	FY2027 Budget Request	+ / - Change in FTE
Administrative Assistant I/II	2.00	2.00	0.00
Associate Civil Engineer	2.00	2.00	0.00
Asst. Director Public Works	1.00	1.00	0.00
Asst. Director Public Works Operations	0.00	1.00	1.00
CCTV Leadworker	1.00	1.00	0.00
Deputy Director of Public Works Operations	1.00	0.00	-1.00
Director of Public Works	1.00	1.00	0.00
Engineering Technician	2.00	2.00	0.00
Environmental Regulatory Manager	1.00	1.00	0.00
Equipment Mechanic	1.00	1.00	0.00
Lead Equipment Mechanic	1.00	1.00	0.00
Facilities and Fleet Divisions Manager	1.00	1.00	0.00
Facilities Leadworker	1.00	1.00	0.00
Facilities Maintenance Worker	2.00	2.00	0.00
Facilities Supervisor	1.00	1.00	0.00
Fleet Supervisor	1.00	1.00	0.00
GIS Coordinator	1.00	1.00	0.00
Maintenance Electrician	1.00	1.00	0.00
Senior Management Analyst	1.00	1.00	0.00
Management Assistant	1.00	1.00	0.00
Office Assistant I/II	1.00	1.00	0.00
Public Works Inspector	1.00	1.00	0.00
Instrumentation Maintenance Technician	1.00	1.00	0.00
Senior Civil Engineer	5.00	5.00	0.00
Senior Public Works Inspector	1.00	1.00	0.00
Lead Street Maintenance & Sewer Collection System Operator	4.00	4.00	0.00
Street & Sewer Division Manager	1.00	1.00	0.00
Street Maint. & Sewer Collection System Operator Trainee	6.00	4.00	-2.00
Street Maint. & Sewer Collection System Operator	7.00	9.00	2.00
Street & Sewer Supervisor	2.00	2.00	0.00
Traffic Sign & Paint Leadworker	1.00	1.00	0.00
Transportation Engineer	1.00	1.00	0.00
Utility Inspector	1.00	1.00	0.00
Water Division Manager	1.00	1.00	0.00
Lead Water System Operator	3.00	3.00	0.00
Water System Operator	5.00	6.00	1.00
Water System Operator Trainee	2.00	1.00	-1.00
Water Quality Supervisor	1.00	1.00	0.00
Water Service & Operations Technician	1.00	1.00	0.00
Water Supervisor	1.00	1.00	0.00
Total FTE	**69.00**	**69.00**	**0.00**

DEPARTMENT STATISTICS

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 Estimated
Engineering					
Major studies conducted	23	24	25	24	21
Streets, sidewalks, and storm drainage projects undertaken	26	27	27	27	28
Sewer projects undertaken	18	18	18	17	17
Water projects undertaken	17	17	17	17	18
Parks projects undertaken	5	4	6	6	4
Miscellaneous projects undertaken	13	13	14	14	18
Private development projects reviewed	190	210	220	156	111
Facilities					
Buildings maintained	27	28	28	29	29
Help desk tickets addressed	404	650	402	360	348
Sewer					
Customer service calls	728	775	684	533	633
Mains cleaned	438,108	400,000	176,425	192,342	254,566
Laterals repaired and replaced	22	25	34	111	131
Mains repaired and replaced (feet)	78	900	6402	5424	455
Pumps repaired	13	2	2	1	3
Private laterals inspected	87	45	64	72	89
Closed circuit television (miles of mains)	14	15	21	14	14
Manholes replaced	3	5	2	3	2
Lateral maintenance completed (each)	3,882	1,720	1,412	2,203	2,492
Lateral maintenance completed (feet)	83,781	4,300	85,360	72,479	62,300
Root foaming completed (mains in feet)	32,474	60,342	26,811	30,092	25,390

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 Estimated
Streets & Storm Drainage					
Streets swept (miles)	3,965	4,000	3,199	3,249	5000
Debris removed (cubic yards)	5,134	5,000	2,506	1,886	3500
Streets repaired (square feet)	7,397	15,000	26,487	15,000	13470
Regulatory signs repaired and replaced	181	250	232	89	180
Striping (feet)	1,200	3,800	2,231	971	2327
Pavement markings	552	600	852	925	900
Sidewalk Pavers repaired (in square feet)	2,050	1,500	137	300	550
Sidewalk and curbs repaired (concrete in square feet)	40,373	55,832	34,226	40,000	36100
Storm drain pipes cleaned (feet)	3,527	3,000	1,902	468	1230
Catch basins cleaned	923	800	303	309	390
Creeks cleaned and debris removed (each/tons)	3/325	4/400	2/164	3/450	4/125
Vehicle & Equipment					
Vehicles & Equipment serviced (preventive maintenance)	620	656	797	656	675
Miscellaneous repairs made (minor repairs)	617	826	839	933	950
Vehicles smog tested	28	26	8	7	7
Vehicles and equipment maintained	261	265	271	273	274
Emergency road service calls	37	59	52	59	48
Water					
Water purchased (in billion gallons)	1.19	1.25	1.20	1.20	1.24
Customer service calls made	453	480	474	422	418
Meters replaced	333	350	218	416	473
Main and valves repaired	30	25	20	15	11
Valves exercised	1,458	850	400	571	140

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 Estimated
Services repaired	21	20	10	9	23
New services installed	26	25	20	12	21
Fire hydrants serviced or repaired	545	370	250	313	345
Fire hydrants replaced	2	2	1	13	2
Water quality tests conducted	586	586	608	781	684
Water mains flushed (miles)	3	60	50	43	24
Backflow devices tested	11	11	11	11	11
Fire flow test performed	74	65	46	55	71
Wastewater Treatment Plant					
Minimum flows - million gallons day (MGD)	1.9	2.5	1.85	1.85	1.88
Average flows - (MGD)	3.3	4.4	2.78	2.84	2.79
Maximum flows - (MGD)	19	25.4	15.42	15.42	9.49
Biological oxygen demand (BOD) – average lbs/day	7,018	9,357	7,366	12,301	5,679
Total suspended solids (TSS) – avg lbs/day	7,960	10,613	11,357	14,011	6,925

DEPARTMENT PERFORMANCE MEASURES

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 Estimated
Limit construction change orders to 10% or less of the contract for 80% of the CIP projects (not including increases in scope of work)	100%	100%	100%	100%	100%
Maintain a citywide average PCI (Pavement Condition Index) score of at least 65	77	77	77	75	75
Complete 70% of Facilities Help Desk tickets within 3 days of receipt, excluding requests that require ordering specialty parts	77%	77%	58%	70%	55%
Make initial response to Streets/Sewer/Water service calls within an average of 30 minutes or less	29 mins	30 mins	29 mins	28 mins	27 mins

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 Estimated
Make initial response to investigate and prioritize pothole and sidewalk complaints within 48 hours 90% of the time	100%	100%	100%	95%	100%
Complete 95% of the vehicle services and minor repairs within one working day	90%	90%	95%	90%	90%
Complete 90% of scheduled preventative maintenance for vehicles in the month they are due	85%	95%	100%	90%	95%
Complete 95% of the water service installation requests within 10 working days	100%	100%	100%	100%	100%
Meet State and Federal regulatory water quality standards for drinking water by attaining a minimal of 95% of samples free from total coliform	100%	100%	100%	100%	100%

PUBLIC WORKS DEPARTMENT- ENGINEERING DIVISION

The Engineering Division is responsible for providing engineering services and implementing the following key programs: Capital Improvement Program (CIP), Development Review for Impacts on City Infrastructure, Traffic Safety, and Administration.

The Division is responsible for developing and implementing the CIP and ensuring that CIP projects are planned, designed, and constructed in a timely, safe, functional, aesthetic, and economical manner. The following infrastructure areas are covered in the CIP: water system, sanitary sewer system, storm drainage system, street resurfacing program, sidewalk/ADA ramp program, street lighting system, traffic signals, signage and pavement markings, facility improvements, and the Wastewater Treatment Plant.

The Engineering Division works closely with the Community Development Department to perform plan-checking services for private development projects that impact City infrastructure to ensure compliance with codes and regulations. The Division reviews plans and processes encroachment permits for work within the public right-of-way. The Division is also responsible for reviewing and processing subdivision and parcel maps.

The Division serves as liaison to the Traffic, Safety and Parking Commission to address traffic safety and parking-related matters and performs traffic studies and analyses to address traffic-related problems. Responsibility for applying for and administering grant funding for transportation-related projects also lies in this Division.

The Division provides general engineering services to the City Council, City departments, and Commissions as needed. The Engineering Division coordinates with Commute.org to manage the City shuttle program; maintains City maps and utility records; and coordinates work performed by Caltrain,

Caltrans, and the San Mateo County Transportation Authority within Burlingame to ensure compliance with City requirements.

KEY ENGINEERING DIVISION BUDGET CHANGES

The Engineering Division's personnel budget increased by $190,000, or 5.9%, mainly due to scheduled salary increases and associated benefits. Non-personnel costs increased by $316,000, or 34.9%. This is primarily due to the increase of $250,000 in professional services contracts for the Vision Zero Plan Project consultant. Internal services decreased by 7.5% due primarily to a decrease in facilities-related cost allocation to the Engineering Division.

ENGINEERING DIVISION BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Employee Costs	3,240,790	3,430,664	189,874	5.9%
Non-Personnel Costs	903,872	1,219,586	315,714	34.9%
Internal Services	439,742	406,588	(33,154)	(7.5%)
Capital Outlay	0	9,000	9,000	N/A
Total Appropriation	**4,584,404**	**5,065,838**	**481,434**	**10.5%**
Sources of Funds				
Charges for Svc - General Fund	1,574,000	1,254,000	(320,000)	(20.3%)
General Fund	3,010,404	3,811,838	801,434	26.6%
Total Funding	**4,584,404**	**5,065,838**	**481,434**	**10.5%**

PUBLIC WORKS – FACILITIES MAINTENANCE DIVISION

The Facilities Division is responsible for providing maintenance services to City building facilities, including City Hall, the Libraries, the Parks Yard, the Police Station, the Public Works Corporation Yard, the Community Center, fire stations, and parking garages. The Division is also responsible for the oversight and administration of the custodial services contract.

The Division operates as an internal service fund. The Facilities and Fleet Divisions Manager is a resource on facilities remodeling, rehabilitation, and new construction projects and helps determine the need for and recommend capital improvements for City facilities. The Division performs preventive maintenance on major building systems on a regular, predetermined schedule. The maintenance components include heating, ventilation, and air conditioning systems; electrical distribution for lighting and control systems; security and fire systems; building pumps; and building generators.

KEY FACILITIES MAINTENANCE DIVISION BUDGET CHANGES

The overall budget for the Facilities Maintenance Division increased by $138,000, or 5.2%, for FY 2026-27. The majority of the increase is due to an $86,000, or 8.7%, increase in the personnel budget mainly due to the scheduled salary increases and associated benefits. This $86,000 increase also includes an $18,000 increase in part-time costs to assist with ADA improvement projects, and a $23,000 increase in health plan costs. The non-personnel budget increased by $67,000, or 4.4%, primarily due to the $25,000 increase in the janitorial services contract and $32,000 increase in maintenance contracts primarily boiler repairs for the Corp Yard and Library. There is no request for capital outlay for FY 2026-27.

FACILITIES MAINTENANCE DIVISION BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Employee Costs	994,309	1,080,639	86,330	8.7%
Non-Personnel Costs	1,522,760	1,589,303	66,543	4.4%
Internal Services	104,361	111,802	7,441	7.1%
Capital Outlay	22,000	0	(22,000)	-100.0%
Total Appropriation	**2,643,430**	**2,781,744**	**138,314**	**5.2%**
Sources of Funds				
Charges for Svc - ISF	2,643,430	2,781,744	138,314	5.2%
Interest Income	33,000	65,000	32,000	97.0%
Reserves	(33,000)	(65,000)	(32,000)	97.0%
Total Funding	**2,643,430**	**2,781,744**	**138,314**	**5.2%**

PUBLIC WORKS – LANDFILL FUND

The Landfill Fund finances the costs associated with the long-term monitoring requirements of the closed City landfill located on Airport Boulevard. The State requires that a dedicated fund be set aside for the purposes of landfill monitoring and maintenance. The Regional Water Quality Control Board and the Bay Area Air Quality Management District require regular sampling and analysis of groundwater and monitoring of methane gas around the landfill site. The Public Works Department's Engineering Division provides the oversight and management of landfill post-closure monitoring services. Revenues from a 5% surcharge on solid waste rates is transferred and used to fund the long-term, state-required testing and monitoring of water quality and volatile gases from the landfill.

KEY LANDFILL FUND BUDGET CHANGES

There is no significant budget change in fiscal year 2026-27. The increase of $6,000, or 6.2%, in personnel costs is primarily due to the scheduled salary increases and associated benefit costs.

LANDFILL FUND BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Employee Costs	91,902	97,592	5,690	6.2%
Non-Personnel Costs	286,289	283,314	(2,975)	-1.0%
Internal Services	3,131	3,205	74	2.4%
Capital Outlay	0	0	0	n/a
Total Appropriation	**381,322**	**384,111**	**2,789**	**0.7%**
Sources of Funds				
Charges for Svc - Landfill	550,000	550,000	0	0.0%
Interest Income	45,000	100,000	55,000	122.2%
Total Funding	**595,000**	**650,000**	**55,000**	**9.2%**

PUBLIC WORKS – SEWER MAINTENANCE DIVISION

The Sewer Maintenance Division is responsible for providing operation and maintenance services related to the sewer collection system. The sewer collection system consists of 81 miles of gravity sewers, 31 miles of lower laterals, six miles of force mains, and eight lift stations. The Division also provides services to convey sewage from the Town of Hillsborough and a portion of unincorporated San Mateo County to the Wastewater Treatment Plant for its treatment and disposal.

The Sewer Division crew responds to complaints in connection with sewer problems and attempts to resolve any issues. This includes emergency response related to sewer main and lower lateral blockage relief.

The Sewer Division performs preventative cleaning of the entire collection system every three years to prevent line blockages due to grease, roots, and other debris. The Division performs regular inspections of the sewer system using Closed Circuit Television (CCTV) cameras. Data captured from CCTV inspections is entered into a Computerized Maintenance Management System and is evaluated for maintenance needs and Capital Improvement Projects.

The Sewer Division is responsible for repairing broken sewer mains and lower laterals as part of the Sewer System Management Plan. The Division also performs rehabilitation of manholes and cleanouts in order to prevent storm water infiltration into the system.

The Sewer Division checks pump stations daily and performs preventative maintenance as required. This includes repairing and/or replacing damaged parts. In addition, the Division treats and maintains the pump station wet wells by utilizing bacteria cultures to dissolve grease deposits in wet wells and connecting pipe systems.

The Sewer Division is also responsible for the oversight and certification of Sewer Lateral Tests involved in the sale of private properties or remodel of residential and commercial properties. The Division also inspects underground sewer lateral installations, main connections, and cleanout installations by private contractors for residential, commercial, and industrial properties.

KEY SEWER MAINTENANCE DIVISION BUDGET CHANGES

The proposed personnel budget for the Sewer Maintenance Division increased by $338,000, or 11.0%, primarily due to the addition of one full-time employee allocated to Sewer Maintenance. Four part-time employees and one-third of a part-time position were also added to assist the City Electrician. The remaining increase reflects scheduled salary increases and associated benefit costs.

Non-personnel costs increased by $195,201, or 13.5%, mainly due to the increase in emergency repairs to sewer lines and pump stations, as well as a chemical root foaming project. The increase in supplies and utilities was partially offset by decreases in other operating expenditures. Capital outlay also decreased due to fewer capital outlay items needed in FY 2026-27. Internal services costs decreased by $129,000, or 12.9%, primarily due to the decrease in insurance cost allocation.

Overall, the proposed budget for the Sewer Maintenance Division increased by $375,000, or 4.8%.

SEWER MAINTENANCE DIVISION BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Employee Costs	3,065,323	3,403,619	338,296	11.0%
Non-Personnel Costs	1,441,577	1,636,778	195,201	13.5%
Internal Services	996,472	867,551	(128,921)	-12.9%
Debt Service	2,327,068	2,345,436	18,368	0.8%
Capital Outlay	48,000	0	(48,000)	-100%
Total Appropriation	**7,878,440**	**8,253,384**	**374,944**	**4.8%**
Sources of Funds				
Charges for Svc - Sewer	11,331,101	11,664,181	333,080	2.9%
Interest Income	380,000	700,000	320,000	84.2%
Total Funding	**11,711,101**	**12,364,181**	**653,080**	**5.6%**

PUBLIC WORKS – SHUTTLE BUS PROGRAM

The Burlingame Shuttle Bus Program, administered by the Engineering Division, provides public transportation services aimed at reducing traffic congestion during peak commute hours. The City coordinates with regional transportation agencies to offer these shuttle services. As part of a regional

traffic congestion management effort in San Mateo County, Commute.org provides management and contract administration for the commuter shuttles. Below is a summary of the four shuttle services:

Bayside Commuter Shuttle (BAY)
Prior to the COVID-related service reductions, the Bayside Commuter Shuttle operated with two vehicles and experienced very high ridership. It served employees in the Rollins Road and Bayshore Airport Boulevard areas, connecting them to the Millbrae BART Intermodal Station during peak commute hours. This shuttle is funded 75% by the San Mateo County Transportation Authority (SMCTA) and 25% by City funds.

Millbrae-Burlingame Commuter Shuttle (MBC)
Previously, two separate shuttles, the North Burlingame Shuttle and the Broadway Train Station Shuttle, served different areas. The North Burlingame Shuttle connected residents and employees in North Burlingame, including the Sisters of Mercy and Mills-Peninsula Hospital, to the Millbrae BART station. The Broadway Train Station Shuttle operated between the Broadway Caltrain Station and the Millbrae BART station and was funded by the Peninsula Corridor Joint Powers Board (JPB). These two routes have since been combined into the Millbrae-Burlingame Commuter (MBC) Shuttle, which is funded 75% by SMCTA and 25% by City funds.

Burlingame Point Shuttle (BPT)
A third shuttle service is operated by Meta to transport riders between the Millbrae BART Intermodal Station and the Meta campus. This service, which operates along the Burlingame Point route, is fully funded by Meta through its property manager.

Hotel/Downtown Shuttle
Before the COVID-19 pandemic, this shuttle provided daily service between Burlingame hotels and the Burlingame Avenue and Broadway commercial districts during lunch and dinner hours. It was primarily used by hotel guests for dining and shopping. This service, which is currently not in operation, was funded by contributions from local hotels, the Business Improvement Districts, and the City. It was managed by the San Mateo County/Silicon Valley Convention and Visitors Bureau, now known as The San Francisco Peninsula. A return date for this shuttle has not yet been determined.

KEY SHUTTLE PROGRAM BUDGET CHANGES

The proposed budget for the Shuttle Program remains the same as the prior year as the City does not expect any significant changes in the program.

SHUTTLE PROGRAM BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Non-Personnel Costs	109,500	109,500	0	0.0%
Total Appropriation	**109,500**	**109,500**	**0**	**0.0%**
Sources of Funds				
General Fund	44,500	46,500	2,000	4.5%
Grants & Contributions	65,000	63,000	(2,000)	(3.1%)
Total Funding	**109,500**	**109,500**	**0**	**0.0%**

PUBLIC WORKS – SOLID WASTE FUND

The City is a member of the South Bayside Waste Management Authority (SBWMA), a joint powers authority that contracts with Recology and South Bay Recycling for solid waste collection and disposal, inert recyclable materials collection, and yard and organic waste collection and composting for over 6,600 Burlingame customer accounts. A Councilmember represents the City on the SBWMA Board, while the Finance Director and Sustainability Program Manager serve on the Technical Advisory Committee. A portion of the fees charged for garbage collection and disposal is used to fund certain City activities associated with these solid waste services, accounted for in the Solid Waste Fund. These activities include cleaning downtown sidewalks, parking lots, and public trash receptacles. The Solid Waste Fund also retains a rate stabilization reserve to fund anticipated shortfalls experienced in the collection, recycling, and disposal services mentioned above.

The largest source of monies for the Solid Waste Fund is revenues from garbage collection fees. In recent years, the cost of solid waste services has exceeded these customer revenues, requiring draws on the fund's rate stabilization reserve. On December 4, 2023, the City Council approved a five-year rate increase for calendar years 2024-28 to prevent the depletion of the rate stabilization reserve within the City's Solid Waste Fund.

KEY SOLID WASTE FUND BUDGET CHANGES

There are no significant budget changes in fiscal year 2026-27. Overall, the budget remains stable, with a slight increase of $2,000, or 0.3%.

SOLID WASTE FUND BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Employee Costs	631,124	620,375	(10,749)	-1.7%
Non-Personnel Costs	118,406	121,576	3,170	2.7%
Internal Services	224,481	234,512	10,031	4.5%
Total Appropriation	**974,011**	**976,463**	**2,452**	**0.3%**
Sources of Funds				
Charges for Svc - Solid Waste	736,000	690,800	(45,200)	-6.1%
Interest Income	75,000	89,000	14,000	18.7%
Reserve	163,011	196,663	33,652	20.6%
Total Funding	**974,011**	**976,463**	**2,452**	**0.3%**

PUBLIC WORKS – STREETS AND STORM DRAINAGE DIVISION

The Streets and Storm Drainage Division is responsible for providing operation and maintenance services related to the streets and storm drainage system, which includes 84 lane miles of streets, 116 miles of sidewalks, over 6000 signs, 50 miles of storm drain systems and creeks, and five pump station facilities.

The Division performs street repair services including excavations, backfills, restorations, and pothole repairs. The Division works closely with the Engineering Division to identify sidewalk, curb, and gutter problems to be addressed as part of the Capital Improvement Program. The Division performs temporary sidewalk repairs including ramping and grinding of uneven surfaces to prevent tripping hazards.

The Division also works closely with the Engineering Division to install and maintain street signage, striping, and pavement markings as required by regulations. The Division utilizes outside contractors to perform traffic signal maintenance services.

The Division maintains and performs regular cleaning of creeks, channels, catch basins, trash capture devices, and pipe systems. In addition, the Division performs maintenance services to pump stations to ensure proper functioning during rain storms to prevent flooding.

The Division also performs street sweeping services for all residential, commercial, and industrial areas. Street sweeping is performed six days a week in the Downtown and commercial areas; in residential areas, streets are swept once a week during the winter (leaf) season, and every other week during the summer season. The Division also cleans City-owned parking lots in the Burlingame Avenue and Broadway Downtown commercial areas and power washes sidewalks in the Burlingame Avenue and Broadway Downtown districts.

KEY STREETS AND STORM DRAINAGE DIVISION BUDGET CHANGES

The personnel costs for the Streets and Storm Drainage Division increased by $155,000, or 9.0%, mainly due to the scheduled salary increases and associated benefit costs as well as the addition of 20% of the City Maintenance Electrician and 20% of the Assistant Director of Public Works Operations positions to the Streets and Storm Drainage Division. In previous years, the City Maintenance Electrician position was allocated as a 50/50 split between Water and Sewer as the position was focused on pump stations and reservoir sites. As the job duties of this position have expanded over the years to include street light maintenance and parks department lighting maintenance, the reallocation to Streets and Storm Drainage Division is to support this expansion. The addition of the Assistant Director of Public Works Operations position is also due to the expansion in job duties. Another key budget change to personnel costs is the increase of $26,000, or 44.45%, in part-time costs. This increase in the part-time budget is mainly to support staff with maintenance for bike and pedestrian safety improvements, as well as supporting the City Electrician.

Non-personnel costs increased by $239,000, or 12.1%. This is mainly due to a $175,000 contribution to the San Mateo County Flood and Sea Level Rise Resiliency District (OneShoreline). The increase of $71,000 in contractual services and supplies is another factor in the increase in non-personnel costs. These increases are partially offset by a $44,000 decrease in property taxes. The internal services costs reflect a reduction of $1.6 million, or 67%, as the increases of $75,000 in vehicle and facilities cost allocations were more than offset by a decrease of $1.7 million in general liability insurance allocation. There is no request for capital outlay for this year.

STREETS AND STORM DRAINAGE DIVISION BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Employee Costs	1,722,563	1,877,405	154,842	9.0%
Non-Personnel Costs	1,980,146	2,219,067	238,922	12.1%
Internal Services	2,441,283	805,518	(1,635,765)	-67.0%
Capital Outlay	15,200	0	(15,200)	-100.0%
Total Appropriation	**6,159,192**	**4,901,990**	**(1,257,202)**	**-20.4%**
Sources of Funds				
Parking Fund	92,000	94,000	2,000	2.2%
General Fund	6,067,192	4,807,990	(1,259,202)	-20.8%
Total Funding	**6,159,192**	**4,901,990**	**(1,257,202)**	**-20.4%**

PUBLIC WORKS – VEHICLE AND EQUIPMENT MAINTENANCE DIVISION

The Vehicle and Equipment Maintenance Division is responsible for providing vehicle maintenance services to the City's fleet system. The City fleet consists of 126 vehicles and trucks and 147 pieces of equipment operated by the Public Works, Parks & Recreation, Police, Library, and Community Development Departments.

The Division is also responsible for managing the City fleet of vehicles, rolling stock, and fueling system, and all regulatory requirements related to the fleet and fueling system. The Division purchases vehicles and rolling equipment based on replacement evaluation criteria and schedules. In addition, the Division manages, monitors, and maintains the City fueling station, which serves the City fleet as well as the Police and Burlingame CCFD Fire stations. Vehicle and Equipment Maintenance is operated as an internal service fund.

KEY VEHICLE AND EQUIPMENT MAINTENANCE BUDGET CHANGES

Overall, the Vehicle and Equipment Maintenance Division budget decreased by $2.8 million, or 58.7%, compared to the prior year. While employee costs increased by $38,000, non-personnel costs increased by $31,000, and internal services allocations increased by $38,000, there was a significant decrease of $3.0 million in capital outlay. This is mainly due to fewer vehicle replacement purchases being made this fiscal year. The FY 2026-27 capital outlay budget request is for the purchase of three new police patrol cars ($225,000), two police detective cars ($100,000), and a sewer 34 truck ($125,000).

VEHICLE & EQUIPMENT MAINTENANCE BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Employee Costs	832,200	869,872	37,672	4.5%
Non-Personnel Costs	389,486	420,596	31,110	8.0%
Internal Services	162,324	199,946	37,622	23.2%
Capital Outlay	3,414,000	490,000	(2,924,000)	-85.6%
Total Appropriation	**4,798,010**	**1,980,414**	**(2,817,596)**	**-58.7%**
Sources of Funds				
Charges for Svc - ISF	2,176,470	2,274,044	97,574	4.5%
Interest Income	115,000	185,000	70,000	60.9%
Reserves	2,506,540	(478,630)	(2,985,170)	-119.1%
Total Funding	**4,798,010**	**1,980,414**	**(2,817,596)**	**-58.7%**

PUBLIC WORKS – WATER MAINTENANCE DIVISION

The Water Maintenance Division is responsible for providing services related to the operations and maintenance of the City's drinking water distribution system. The drinking water distribution system consists of 100 miles of pipes, six metered connections with the San Francisco Public Utilities Commission, six pump stations, and seven storage reservoirs and appurtenances. The City receives its drinking water from the Hetch Hetchy Regional Water System and distributes it to the Burlingame community through the local distribution system. The City also provides drinking water to a portion of unincorporated San Mateo County known as Burlingame Hills.

In compliance with California Water Resources Control Board regulations and the California Department of Public Health Services, the Water Division regularly collects and analyzes water quality samples and ensures that the City's water meets or exceeds State and Federal water quality standards. The Division also coordinates with the San Mateo County Environmental Health Services Department to manage the Cross Connection Control Program and ensures that all backflow devices meet the State and County's Department of Health standards.

The Water Division conducts a bi-annual program to clean the water distribution system to remove sediment from the water mains and improve water quality. The Division performs inspections and repairs of fire hydrants, makes repairs as a result of water main leaks, and replaces pipes as needed. The Division exercises and indexes all water main valves and installs residential services for new development projects.

The Division investigates water leaks on public and private properties; rechecks meter readings; and performs turn-offs, turn-ons, and other related investigations. The Division is also responsible for performing water-meter reads in the city every two months and testing and calibrating water meters regularly to ensure accurate meter readings.

The Division performs daily pump station inspections, inspecting the pump systems, pressure reducing valves, pump control valves, and appurtenances to ensure they are properly functioning, and performs maintenance as needed.

KEY WATER MAINTENANCE DIVISION BUDGET CHANGES

The Water Maintenance Division budget has increased by $1.4 million, or 7.5%, over the prior year. The personnel costs reflect a reduction of $52,000, or 1.4%, primarily due to the reduction of 10% of the Maintenance Electrician, and 60% of the Assistant Director of Public Works Operations position. The reclassification of the Deputy Director of Public Works Operations to the Assistant Director of Public Works Operations was offset by the reallocations of this position to the Sewer Division (40%) and Streets and Storm Division (20%) due to the expansion of duties. Overall, this decrease in personnel costs was offset, in part, by the scheduled salary increases and associated benefit costs.

The proposed non-personnel costs for the Water Maintenance Division for fiscal year 2026-27 reflect an increase of $1.5 million, or 12.2%, mainly due to the increase of $1.4 million in water purchases. Another key budget change is the increase of $59,000 in professional services and maintenance contracts, which was offset by the reduction of $100,000 for the Hillside Reservoir tree maintenance in the prior year. Internal services decreased by $170,000, or 15.6%, largely due to the decrease in general liability

insurance cost allocations. Capital outlay increased by $180,000 mainly due to the purchases of Adam Valves ($134,000) and a new truck ($65,000).

WATER MAINTENANCE DIVISION BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Employee Costs	3,843,374	3,791,441	(51,933)	-1.4%
Non-Personnel Costs	12,124,589	13,598,712	1,474,123	12.2%
Internal Services	1,089,790	919,350	(170,440)	-15.6%
Debt Service	1,943,701	1,937,851	(5,850)	-0.3%
Capital Outlay	34,200	214,500	180,300	527.2%
Total Appropriation	**19,035,654**	**20,461,854**	**1,426,200**	**7.5%**
Sources of Funds				
Charges for Svc - Water	20,000,000	20,000,000	0	0.0%
Interest Income	430,000	530,000	100,000	23.3%
Other Revenue	190,000	235,000	45,000	23.7%
Total Funding	**20,620,000**	**20,765,000**	**145,000**	**0.7%**

PUBLIC WORKS – WASTEWATER TREATMENT

The City's Wastewater Treatment Plant treats domestic, commercial, and industrial wastewater by removing hazardous elements and pollutants and then disposes of the treated effluent in a manner that does not harm the environment. The Wastewater Treatment Plant treats wastewater discharged by all City customers including residential, commercial, and industrial properties. The Wastewater Treatment Plant also treats a portion of the wastewater from the Town of Hillsborough and unincorporated San Mateo Couty, known as Burlingame Hills, wastewater conveyed through the Burlingame sewer collection system.

The Wastewater Treatment plant is a Class IV activated sludge plant. The Regional Water Quality Control Board issues a discharge permit that sets forth minimum treatment requirements. The current NPDES permit became effective on January 1, 2024, and expires on December 31, 2028. The plant is operated through a contract with Veolia Water North America Operating Services, Inc. After treatment, the effluent is pumped to a sub-regional, de-chlorination plant in South San Francisco and released into the San Francisco Bay using a deep-water outfall located north of San Francisco International Airport. The dewatered sludge is trucked off site to a sanitary landfill or a land application.

KEY WASTEWATER TREATMENT BUDGET CHANGES

There is no significant budget change in fiscal year 2026-27.

WASTEWATER TREATMENT BUDGET SUMMARY

	FY2026 Adopted Budget	FY2027 Budget Request	+ / - Change in $	+ / - Change in %
Appropriations				
Non-Personnel Costs	5,092,000	5,093,028	1,028	0.0%
Debt Service	104,764	78,994	(25,770)	-24.6%
Internal Services	15,435	16,297	862	5.6%
Capital Outlay	331,700	362,500	30,800	9.3%
Total Appropriation	**5,543,899**	**5,550,819**	**6,920**	**0.1%**
Sources of Funds				
Charges for Svc - Sewer	3,793,899	3,960,819	166,920	4.4%
Charges for Svc - Outside Agencies	1,750,000	1,590,000	(160,000)	-9.1%
Total Funding	**5,543,899**	**5,550,819**	**6,920**	**0.1%**

This page is intentionally left blank.

Capital Improvement Program – Five Year Capital Plan

Capital Improvement Plan Definitions

Citywide Five-Year Summary Plan by Major and Minor Program

Facilities Capital Improvement Plan

Parking and Garages Capital Improvement Plan

Parks and Trees Capital Improvement Plan

Sewer Capital Improvement Plan

Storm Drain Capital Improvement Plan

Streets Capital Improvement Plan

Water Capital Improvement Plan

This page is intentionally left blank.

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

The Burlingame community depends on reliable City infrastructure that fosters a safe environment in which to live and work. The Public Works Department is tasked with creating long-lasting improvements to aging infrastructure, facilities, and streets to sustain the quality of life that all residents and members of the business community can enjoy. The Parks and Recreation Department coordinates major renovations to City parks and trees.

The Capital Improvement Program (CIP) is a multi-phase, multi-year endeavor consisting of seven subprograms:

PARKS AND TREES

The Parks and Trees Capital Improvement Program ensures the safety and quality of 26 parks, 1,511 park trees, and 14,404 street trees. The program includes major repairs and replacement of all playground equipment, sports fields, lighting, fencing, and paving.

PARKING AND GARAGES

The City maintains approximately 23 parking lots, including two parking structures. The Parking and Garages Capital Improvement Program includes improvements and upgrades to parking surfaces, meters and pay stations, striping, landscaping, and ancillary equipment such as wheel stops, parking banners, and signage.

STREETS

The City operates and maintains 84 miles of streets, 116 miles of sidewalks, 2,077 streetlights (owned by the City and Pacific Gas & Electric), and 19 City-owned traffic intersection signals. This includes several miles of bike lanes and pedestrian facilities. The Streets Capital Improvement Program includes annual improvements to streets, sidewalks, curbs and gutters, and ADA ramps. Traffic-related improvements such as signal upgrades, signage, and pavement markings are also part of this program.

STORM DRAIN

The City operates and maintains approximately 50 miles of storm drainage system, including seven creeks/watershed areas with open and closed channel systems and over 1,500 catch basins. The Storm Drain Capital Improvement Program includes replacements of and upgrades to the City's aging storm drainage facilities, including pipes, pumps, and catch basins, to provide long-lasting flood protection, improve public safety, and reduce pollution.

WATER

The City operates and maintains over 100 miles of potable water system with six storage reservoirs. The City provides water services to Burlingame residents and businesses as well as the residents of Burlingame Hills, an unincorporated area of San Mateo County. The Water Capital Improvement Program improves the water distribution system and ensures system reliability, water quality, fire protection flows, and storage capacity.

SEWER COLLECTION AND TREATMENT

The City operates and maintains approximately 130 miles of sanitary sewer system and eight pump stations. The City provides sewer collection and treatment services to Burlingame residents and businesses as well as conveys and treats the wastewater for the Town of Hillsborough and portions of Burlingame Hills (in unincorporated San Mateo County). The Sewer Capital Improvement Program focuses on improvements to the aging collection system and Wastewater Treatment Plant to improve overall system reliability and operation; reduce future maintenance; and provide environmental benefits by minimizing the occurrence of overflows.

CITY FACILITIES AND OTHER MULTI-YEAR PROJECTS

The City maintains approximately 470,000 square feet of building space. The Facilities Capital Improvement Program includes improvements to City-owned buildings such as City Hall, the Parks Yard, the Public Works Corporation Yard, the Police Station, City libraries, the fire stations, and the Community Center. The Facilities Capital Improvement Program focuses on both minor and major repairs and replacement of these significant City-owned buildings.

From time to time, the City will embark on projects that may span multiple years, such as the update of the City's General Plan several years ago. Appropriations and multi-year budget needs are also accounted for in this program.

This page is intentionally left blank.

CITYWIDE CIP BY MAJOR & MINOR PROGRAM

*in thousands	General Fund (000)	Other Revenue & Grants (000)	Gas Tax (000)	Measure A (000)	Measure W (000)	Measure I (000)	SB 1 (000)	Sewer Rates (City) (000)	Impact Fees (000)	Storm Drain Fee/Bond Proceeds (000)	Water Rates (City) (000)	Parking Fund (000)	Total New FY27 Appropriations (000)
A. FACILITIES CAPITAL IMPROVEMENT PROGRAM													
Improvements	1,600	0	0	0	0	0	0	0	0	0	0	0	1,600
Minor Upgrades	1,400	0	0	0	0	0	0	0	2,395	0	0	0	4,695
Miscellaneous (General Plan Update)	0	900	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL	**3,000**	**900**	**0**	**0**	**0**	**0**	**0**	**0**	**2,395**	**0**	**0**	**0**	**6,295**
B. PARKING & GARAGES CAPITAL IMPROVEMENT PROGRAM													
Improvements	0	0	0	0	0	0	0	0	0	0	0	700	700
SUBTOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**700**	**700**
C. PARKS & TREES CAPITAL IMPROVEMENT PROGRAM													
Tree Management and Replacement	30	0	0	0	0	0	0	0	0	0	0	0	30
Citywide Parks Paving, Courts, Pathways	0	0	0	0	0	0	0	0	0	0	0	0	0
Citywide Playgrounds and Resilient Resurfacing	0	0	0	0	0	0	0	0	0	0	0	0	0
Citywide Parks Fencing	0	0	0	0	0	0	0	0	0	0	0	0	0
Citywide Parks Lighting	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks Safety, Maintenance and Improvements	200	0	0	0	0	0	0	0	0	0	0	0	200
Aquatics Facility	0	0	0	0	0	0	0	0	0	0	0	0	0
Major Improvements	200	0	0	0	0	0	0	0	0	0	0	0	200
SUBTOTAL	**430**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**430**
D. SEWER CAPITAL IMPROVEMENT PROGRAM													
Studies	0	0	0	0	0	0	0	0	0	0	0	0	0
Sewer Main Rehabilitation	0	0	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Sewer Repairs	0	0	0	0	0	0	0	0	0	0	0	0	0
Pump Stations	0	0	0	0	0	0	0	4,850	0	0	0	0	4,850
Treatment	0	0	0	0	0	0	0	430	0	0	0	0	430
Miscellaneous	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,280**	**0**	**0**	**0**	**0**	**5,280**
E. STORM DRAIN CAPITAL IMPROVEMENT PROGRAM													
Studies	0	0	0	0	0	0	0	0	0	0	0	0	0
Stormwater Quality Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0
Capacity Improvements - Easton Creek	0	0	0	0	0	0	0	0	0	0	0	0	0
Capacity Improvements - Mills Creek	0	0	0	0	0	0	0	0	0	0	0	0	0
Capacity Improvements - Burlingame Creek	0	0	0	0	0	0	0	0	0	0	0	0	0
Capacity Improvements - Sanchez Creek, Terrace & Laguna	0	0	0	0	0	0	0	0	0	1,500	0	0	1,500
Capacity Improvements - El Portal Creek, Trousdale & Gilbreath	0	0	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Area	0	0	0	0	0	0	0	0	0	0	0	0	0
Bridge & Storm Culvert Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0
Pump Stations	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**	**0**	**0**	**1,500**
F. STREETS CAPITAL IMPROVEMENT PROGRAM													
Studies	0	1,125	0	100	175	0	0	0	0	0	0	0	1,400
Paving & Reconstruction	0	19,200	1,200	0	300	0	1,200	0	0	0	0	0	21,900
Traffic	0	0	0	700	775	0	0	0	0	0	0	0	1,475
Railroad Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0
Downtown Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0
Bike & Pedestrian Improvements	0	0	0	450	250	0	0	0	0	0	0	0	700
Lighting & Poles	0	0	0	0	0	0	0	0	0	0	0	0	0
Sidewalks, Curbs & Gutters	0	0	100	0	0	1,000	0	0	0	0	0	0	1,100
SUBTOTAL	**0**	**20,325**	**1,300**	**1,250**	**1,500**	**1,000**	**1,200**	**0**	**0**	**0**	**0**	**0**	**26,575**
G. WATER CAPITAL IMPROVEMENT PROGRAM													
Planning	0	0	0	0	0	0	0	0	0	0	100	0	100
Storage	0	0	0	0	0	0	0	0	0	0	0	0	0
Transmission Pipelines	0	0	0	0	0	0	0	0	0	0	0	0	0
Pipelines Rehabilitation	0	0	0	0	0	0	0	0	0	0	3,500	0	3,500
Pump Stations	0	0	0	0	0	0	0	0	0	0	0	0	0
Water Quality & Dechloramination	0	0	0	0	0	0	0	0	0	0	0	0	0
Supervisory Control & Data Acquisition (SCADA)	0	0	0	0	0	0	0	0	0	0	50	0	50
Miscellaneous Improvements	0	0	0	0	0	0	0	0	0	0	1,150	0	1,150
SUBTOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,800**	**0**	**4,800**
TOTAL, CITYWIDE CAPITAL IMPROVEMENT PROGRAM	**$3,430**	**$21,225**	**$1,300**	**$1,250**	**$1,500**	**$1,000**	**$1,200**	**$5,280**	**$2,395**	**$1,500**	**$4,800**	**$700**	**$45,580**

**** Available Existing Funding - balance as of January 31, 2026 Project Budget Reports unless adjusted in Mid-Year Budget Amendment.**

5-Year and beyond CIP totals include other revenue sources and grants

					5 YEAR CIP PLAN						
** Available Existing Funding	Transfers	Total Available Existing, Net of Transfers	Total Adopted Project Appropriations to Date	Total FY27 Need (Existing + New)	FY28 Need	FY29 Need	FY30 Need	FY31 Need	FY27-31 Need Total	FY31+ Need	Total FY27-31+ Need
(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)
(185)	414	230	54,943	1,830	4,000	5,100	5,100	4,600	20,630	65,000	85,630
9,962	(75)	9,887	20,391	14,582	1,500	2,090	200	200	18,572	0	18,572
6,148	0	6,148	16,644	6,148	0	0	1,200	200	7,548	0	7,548
15,926	**339**	**16,265**	**91,978**	**22,560**	**5,500**	**7,190**	**6,500**	**5,000**	**46,750**	**65,000**	**111,750**
1,761	0	1,607	8,228	2,307	500	500	500	500	3,050	1,500	4,550
1,761	**0**	**1,607**	**8,228**	**2,307**	**500**	**500**	**500**	**500**	**3,050**	**1,500**	**4,550**
213	0	213	581	243	80	30	180	30	563	0	563
115	142	257	680	257	100	100	100	100	657	0	657
912	0	912	2,198	912	230	180	180	780	2,282	0	2,282
161	0	161	347	161	50	50	50	50	361	0	361
1,087	0	595	1,335	595	1,400	500	0	0	2,495	0	2,495
2,128	(56)	2,072	5,023	2,272	450	500	450	500	4,172	1,450	5,622
1,491	(60)	1,431	2,700	1,431	0	0	0	0	1,431	0	1,431
5,104	(115)	4,989	19,502	5,189	1,150	200	200	200	6,939	3,000	9,939
11,211	**(89)**	**10,630**	**32,366**	**11,060**	**3,460**	**1,560**	**1,160**	**1,660**	**18,900**	**4,450**	**23,350**
1,951	0	1,951	2,525	1,951	0	0	0	0	1,951	0	1,951
5,351	0	5,351	8,961	5,351	3,263	1,662	2,000	3,492	15,768	126,743	142,511
40	0	40	40	40	0	0	0	0	40	0	40
772	0	772	6,617	5,622	1,150	2,450	2,602	550	12,374	2,170	14,544
6,825	0	6,825	11,319	7,255	8,000	15,000	9,000	9,000	48,255	5,000	53,255
2,713	0	1,612	4,062	1,612	75	0	0	0	1,687	0	1,687
17,652	**0**	**16,552**	**33,524**	**21,832**	**12,488**	**19,112**	**13,602**	**13,042**	**80,076**	**133,913**	**213,989**
800	0	800	875	800	150	150	150	150	1,400	0	1,400
1,399	0	1,399	2,063	1,399	1,000	1,000	1,000	1,000	5,399	0	5,399
908	0	908	1,060	908	0	0	0	0	908	0	908
1,471	0	1,471	1,476	1,471	0	0	0	0	1,471	0	1,471
11,078	0	11,078	11,512	11,078	0	0	0	2,000	13,078	1,500	14,578
0	0	0	1,500	1,500	0	0	2,000	0	3,500	0	3,500
150	0	150	150	150	0	0	0	0	150	0	150
6,973	0	6,973	10,659	6,973	1,500	1,500	1,500	1,500	12,973	2,400	15,373
1,744	0	1,744	1,828	1,744	1,500	1,500	0	0	4,744	0	4,744
1,628	0	1,628	2,039	1,628	0	0	0	0	1,628	0	1,628
26,150	**0**	**26,150**	**33,161**	**27,650**	**4,150**	**4,150**	**4,650**	**4,650**	**45,250**	**3,900**	**49,150**
6,591	(1,122)	5,469	8,300	6,869	350	350	350	350	8,269	1,500	9,769
4,716	1,122	3,201	30,020	25,101	2,300	2,350	2,350	2,400	9,488	24,000	33,488
3,390	0	3,645	6,258	5,120	5,950	5,950	450	450	17,920	500	18,420
4,563	0	4,563	7,696	4,563	0	5,000	5,000	5,000	19,563	300,000	319,563
757	0	757	3,603	757	0	0	0	0	507	0	507
8,354	0	8,354	14,207	9,054	1,200	700	700	700	12,354	13,500	25,854
295	0	295	3,758	295	0	0	0	0	295	0	295
3,242	0	3,242	4,369	4,342	1,100	1,100	1,100	1,100	8,742	10,000	18,742
31,908	**0**	**29,527**	**78,211**	**56,102**	**10,900**	**15,450**	**9,950**	**10,000**	**77,139**	**349,500**	**426,639**
438	0	438	1,507	538	50	50	50	50	738	8,783	9,521
199	0	199	260	199	500	1,500	1,500	1,500	5,199	8,800	13,999
417	0	417	450	417	1,200	0	0	0	0	12,383	13,583
2,624	136	2,760	13,559	6,260	3,800	3,950	3,950	3,950	21,910	24,632	46,542
660	(124)	536	1,176	536	0	0	0	0	786	0	786
91	0	91	250	91	50	50	50	50	291	0	291
181	0	181	697	231	0	0	0	0	231	500	731
4,637	(12)	4,625	10,091	5,775	1,250	950	950	950	9,875	2,300	12,467
9,247	**0**	**9,247**	**27,990**	**14,047**	**6,850**	**6,500**	**6,500**	**6,500**	**39,030**	**57,398**	**97,921**
$113,856	**$250**	**$109,978**	**$305,458**	**$155,558**	**$43,848**	**$54,462**	**$42,862**	**$41,352**	**$310,195**	**$615,661**	**$927,348**

FACILITIES CAPITAL IMPROVEMENT PROGRAM

	*in thousands	General Fund (000)	Impacts Fees & Other Revenue (000)	Grants	Total New FY27 Appropriations (000)
A.	**IMPROVEMENTS**				
a-1	Community Center *	0	0	0	0
a-2	City Hall	0	0	0	0
a-3	Police Station	0	0	0	0
a-4	Fire Department	0	0	0	0
a-5	Parks Corporation Yard	1,500	0	0	1,500
a-6	Aquatic Center	0	0	0	0
a-7	Main Library	0	0	0	0
a-8	Easton Library HVAC Improvements & Upgrades	0	0	0	0
a-9	Citywide Facility Master Plan	0	0	0	0
a-10	Citywide Minor Building Facilities	100	0	0	100
	SUBTOTAL	**1,600**	**0**	**0**	**1,600**
B.	**MINOR UPGRADES**				
b-1	Communications and IT Modernization	0	0	0	0
b-2	City Hall Boiler	0	0	0	0
b-3	Library PLP	0	0	0	0
b-4	Police Records Management System	0	0	0	0
b-5	Fire Station 35 Rehabilitation - Phase 2	0	0	0	0
b-6	Police Station Fuel Tank Removal and Replacement	0	0	0	0
b-7	Parking Lots Resurfacing	0	0	0	0
b-8	PW Corp Yard Parking Lot Improvements	0	0	0	0
b-9	PW Corp Yard Improvements Fund	0	0	0	0
b-10	Facilities ADA Improvements	0	0	0	0
b-11	Stormwater Pollution Prevention Plan for Facilities	0	0	0	0
b-12	Fuel Pump Station Improvements at Corp Yard	0	0	0	0
b-13	New Financial System	0	0	0	0
b-14	Backup Recovery Server for City IT	0	0	0	0
b-15	Fire Station 35 Communications Tower Relocation	0	0	0	0
b-16	Facilities CIP Program Management	0	0	0	0
b-17	Parks Corporation Yard Improvements - Design	0	0	0	0
b-18	PW Corporation Yard EMS Upgrade	0	0	0	0
b-19	Washington Park Grandstands	0	260	0	260
b-20	City Facilities Roof Replacement Fund	200	0	0	200
b-21	PW Corporation Yard Roof Replacement Project	0	0	0	0
b-22	Fire Station 34 Roof Replacement Project	0	285	0	285
b-23	Easton Library Roof Replacement Project	0	0	0	0
b-24	Fire Station 34 Renovations	0	0	0	0
b-25	Donnelly Parking Garage Elevator	0	0	0	0
b-26	PD Station ADA Improvements	0	0	0	0
b-27	PD ADA & Sally Port Improvements - Phase 1	0	0	0	0
b-28	PD Women's Bathroom Expansion/Locker Rooms Renovations - Phase 2	0	1,000	0	1,000
b-29	Fire Station 34 HVAC design	500	0	0	500
b-30	Police replacement of emergency radio infrastructure	0	0	0	0
b-31	Police replacement of dispatch consoles	0	0	0	0
b-32	ADA Transition Plan	0	0	0	0
b-33	EV Chargers at Corp Yard	0	0	0	0
b-34	Fire Station 34 - Misc Improvements	0	0	0	0
b-35	Library Elevator Modernization	0	600	0	600
b-36	Security Access Card Upgrade Project	0	0	0	0
b-37	Fire Alarm Upgrade at Library	0	100	0	100
b-38	CCFD Fire Station 36 Bathroom Remodel and Accessibility Upgrade Project	0	0	0	0
b-39	Battery Energy Storage System (BESS) at Community Center	0	0	900	900
b-40	Fire Station 35 - Misc Improvements	0	0	0	0
b-41	Fire Station 36 - Misc Improvements	700	0	0	700
b-42	Traffic Signal Improvements for Fire Station 34	0	150	0	150
	SUBTOTAL	**1,400**	**2,395**	**900**	**4,695**
C.	**MISCELLANEOUS**				
c-1	General Plan Update	0	0	0	0
c-2	North Rollins Rd Specific Plan	0	0	0	0
c-3	Town Square (See Parks tab)	0	0	0	0
c-4	Grandstand	0	0	0	0
c-5	Depot	0	0	0	0
c-6	Golf Center	0	0	0	0
c-7	Village Park	0	0	0	0
c-8	Donnelly Parking	0	0	0	0
c-9	Library, Highland Garage and Corp Yard Solar Project	0	0	0	0
	SUBTOTAL	**0**	**0**	**0**	**0**
	TOTAL, FACILITIES CAPITAL IMPROVEMENT PROGRAM	**$3,000**	**$2,395**	**$900**	**$6,295**

**** Available Existing Funding - balance as of January 31, 2026 Project Budget Reports unless adjusted in Mid-Year Budget Amendment.**

5-Year and beyond CIP totals include other revenue sources and grants

					5 YEAR CIP PLAN						
** Available Existing Funding	Transfers	Total Available Existing, Net of Transfers	Total Adopted Project Appropriations to Date	Total FY27 Need (Existing + New)	FY28 Need	FY29 Need	FY30 Need	FY31 Need	FY27-31 Need Total	FY31+ Need	Total FY27-31+ Need
(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)
(414)	414	0	52,673	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	1,000	1,000	1,000	1,000	4,000	40,000	44,000
0	0	0	1,500	1,500	2,500	2,500	2,500	2,500	11,500	25,000	36,500
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	300	1,000	1,000	1,000	3,300	0	3,300
0	0	0	0	0	100	500	500	0	1,100	0	1,100
0	0	0	0	0	0	0	0	0	0	0	0
229	0	229	771	329	100	100	100	100	729	0	729
(185)	**414**	**230**	**54,943**	**1,830**	**4,000**	**5,100**	**5,100**	**4,600**	**20,630**	**65,000**	**85,630**
85	0	85	85	85	0	0	0	0	85	0	85
55	(55)	0	0	0	0	0	0	0	0	0	0
(0)	0	(0)	13	(0)	0	0	0	0	(0)	0	(0)
16	0	16	95	16	0	0	0	0	16	0	16
532	0	532	570	532	0	0	0	0	532	0	532
30	(30)	0	971	0	0	0	0	0	0	0	0
132	0	132	800	132	100	100	100	100	532	0	532
0	210	210	210	210	0	0	0	0	210	0	210
0	248	248	248	248	0	0	0	0	248	0	248
445	0	445	552	445	100	100	100	100	845	0	845
34	(34)	0	5	0	0	0	0	0	0	0	0
8	(8)	0	104	0	0	0	0	0	0	0	0
86	(8)	78	807	78	0	0	0	0	78	0	78
27	(27)	0	43	0	0	0	0	0	0	0	0
293	0	293	300	293	0	0	0	0	293	0	293
182	0	182	400	182	0	0	0	0	182	0	182
217	29	246	304	246	0	0	0	0	246	0	246
1,421	0	1,421	1,583	1,421	0	0	0	0	1,421	0	1,421
50	291	341	601	601	0	0	0	0	601	0	601
419		419	1,200	619	0	300	0	0	919	0	919
583	(458)	125	1,042	125	0	0	0	0	125	0	125
0	0	0	285	285	0	0	0	0	285	0	285
0	0	0	0	0	0	600	0	0	600	0	600
170	0	170	170	170	0	0	0	0	170	0	170
154	(17)	137	348	137	0	0	0	0	137	0	137
100	(100)	0	100	0	0	0	0	0	0	0	0
1,213	0	1,213	1,220	1,213	0	0	0	0	1,213	0	1,213
117	70	188	1,220	1,188	1,300	0	0	0	2,488	0	2,488
1,400	0	1,400	1,900	1,900	0	0	0	0	1,900	0	1,900
492	0	492	500	492	0	0	0	0	492	0	492
350	0	350	350	350	0	0	0	0	350	0	350
11	0	11	100	11	0	0	0	0	11	0	11
517	0	517	525	517	0	0	0	0	517	0	517
36	0	36	377	36	0	0	0	0	36	0	36
600	0	600	1,200	1,200	0	0	0	0	1,200	0	1,200
159	(159)	0	41	0	0	0	0	0	0	0	0
0	0	0	100	100	0	0	0	0	100	0	100
28	(28)	0	272	0	0	0	0	0	0	0	0
(0)	0	(0)	900	900	0	480	0	0	1,380	0	1,380
0	0	0	0	0	0	510	0	0	510	0	510
0	0	0	700	700	0	0	0	0	700	0	700
0	0	0	150	150	0	0	0	0	150	0	150
9,962	**(75)**	**9,887**	**20,391**	**14,582**	**1,500**	**2,090**	**200**	**200**	**18,572**	**0**	**18,572**
0	0	0	1,409	0	0	0	0	0	0	0	0
162	0	162	481	162	0	0	0	0	162	0	162
3,200	0	3,200	11,755	3,200	0	0	0	0	3,200	0	3,200
0	0	0	0	0	0	0	1,000	0	1,000	0	1,000
0	0	0	0	0	0	0	100	0	100	0	100
0	0	0	0	0	0	0	0	100	100	0	100
0	0	0	0	0	0	0	100	0	100	0	100
0	0	0	0	0	0	0	0	100	100	0	100
2,786	0	2,786	3,000	2,786	0	0	0	0	2,786	0	2,786
6,148	**0**	**6,148**	**16,644**	**6,148**	**0**	**0**	**1,200**	**200**	**7,548**	**0**	**7,548**
$15,926	**$339**	**$16,265**	**$91,978**	**$22,560**	**$5,500**	**$7,190**	**$6,500**	**$5,000**	**$46,750**	**$65,000**	**$111,750**
	Transfer from Parks CIP										

PARKING & GARAGES CAPITAL IMPROV PROGRAM

	*in thousands	General Fund (000)	Parking Fund (000)	Total New FY27 Appropriations (000)
A.	**IMPROVEMENTS**			
a-1	City Parking Lot Resurfacing	0	0	0
a-2	City Parking Lot Resurfacing (C & G)	0	0	0
a-3	City Parking Lot Resurfacing (R)	0	500	500
a-4	Downtown Smart Parking Meters	0	0	0
a-5	Parking Structure in Lot N	0	0	0
a-6	Wayfinding Signage Improvements	0	0	0
a-7	Electric Vehicle Charging Stations	0	0	0
a-8	Donnelly Parking Garage Elevator Improvements	0	0	0
a-9	Parking Meters 5G Upgrade Program	0	0	0
a-10	CaliEVIP Donnelly Parking Garage Charging	0	0	0
a-11	Highland Garage Concrete Repair Project	0	200	200
	SUBTOTAL	**0**	**700**	**700**
	TOTAL, PARKING & GARAGES CAPITAL IMPROVEMENT PROGRAM	**$0**	**$700**	**$700**

**** Available Existing Funding - balance as of January 31, 2026 Project Budget Reports unless adjusted in Mid-Year Budget Amendment.**

5-Year and beyond CIP totals include other revenue sources and grants

					5 YEAR CIP PLAN						
** Available Existing Funding	Transfers	Total Available Existing, Net of Transfers	Total Adopted Project Appropriations to Date	Total FY27 Need (Existing + New)	FY28 Need	FY29 Need	FY30 Need	FY31 Need	FY27-31 Need Total	FY31+ Need	Total FY27-31+ Need
(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)
151	0	151	1,510	151	250	250	250	250	1,151	1,000	2,151
757	0	757	900	757	0	0	0	0	0	0	0
0	0	0	500	500	0	0	0	0	0	0	0
58	0	58	1,073	58	0	0	0	0	58	0	58
121	0	121	2,830	121	0	0	0	0	121	0	121
99	0	99	110	99	0	0	0	0	99	0	99
99	300	399	577	399	250	250	250	250	1,399	500	1,899
154	0	0	365	0	0	0	0	0	0	0	0
21	0	21	150	21	0	0	0	0	21	0	21
300	(300)	0	13	0	0	0	0	0	0	0	0
0	0	0	200	200	0	0	0	0	200	0	200
1,761	**0**	**1,607**	**8,228**	**2,307**	**500**	**500**	**500**	**500**	**3,050**	**1,500**	**4,550**
$1,761	**$0**	**$1,607**	**$8,228**	**$2,307**	**$500**	**$500**	**$500**	**$500**	**$3,050**	**$1,500**	**$4,550**

PARKS & TREES CAPITAL IMPROV PROGRAM

	*in thousands	General Fund (000)	Total New FY27 Appropriations (000)
A.	**TREE MANAGEMENT AND REPLACEMENT**		
a-1	Eucalyptus Tree Management	0	0
a-2	Annual Tree Replacement Program	30	30
a-3	ECR Tree Management	0	0
a-4		0	0
	SUBTOTAL	**30**	**30**
B.	**CITYWIDE PARKS PAVING, COURTS, PATHWAYS**		
b-1	Citywide Parks Paving, Courts and Pathway Improvements	0	0
	SUBTOTAL	**0**	**0**
C.	**CITYWIDE PLAYGROUNDS AND RESILIENT RESURFACING**		
c-1	Murray	0	0
c-2	Primrose Playground Renovation - Lot J	0	0
c-3	Trenton	0	0
c-4	Playground Replacement	0	0
c-5	Playground Resilient Surfacing	0	0
c-6	Laguna	0	0
	SUBTOTAL	**0**	**0**
D.	**CITYWIDE PARKS FENCING**		
d-1	City Parks Fencing	0	0
	SUBTOTAL	**0**	**0**
E.	**CITYWIDE PARKS LIGHTING**		
e-1	Washington Small Ball Field Lighting	0	0
e-2	Bayside LED Field Lighting	0	0
	SUBTOTAL	**0**	**0**
F.	**PARK SAFETY, MAINTENANCE AND IMPROVEMENTS**		
f-1	Park Safety Maintenance and Improvements	0	0
f-2	Parks Picnic Tables, Benches and Fountains	0	0
f-3	Trash Receptacles per SB 1383	0	0
f-4	Central Irrigation Controller	50	50
f-5	Dog Park Improvements	0	0
f-6	Washington Park Restrooms	0	0
f-7	Murray Field Resilient Turf Replacement Fund	0	0
f-8	Mill Canyon Maintenance	0	0
f-9	Cuernavaca Park Improvements	0	0
f-10	Cuernavaca Resilient Turf Replacement Fund	150	150
f-11	Mill Canyon Slide Repairs	0	0
f-12	Athletic Fields Renovation (Citywide Parks)	0	0
	SUBTOTAL	**200**	**200**
G.	**AQUATICS FACILITY**		
g-1	Aquatic Boiler Replacement	0	0
g-2	Pool Deck Replacement and Resurfacing	0	0
	SUBTOTAL	**0**	**0**
H.	**MAJOR IMPROVEMENTS**		
h-1	Parks Yard and Murray Field Storage	0	0
h-2	Burlingame Square Caltrain Station Mobility Hub	0	0
h-3	Burlingame School District Resilient Turf Replacement Fund	200	200
h-4	Double Batting Cage at Bayside/Washington Park	0	0
h-5	Cuernavaca Field Renovations and ADA Improvements	0	0
h-6	Bayside Park Parking Lot and Pathway ADA and EV Charging Imp.	0	0
h-7	Public Art	0	0
h-8	Town Square Public Plaza	0	0
	SUBTOTAL	**200**	**200**
	TOTAL, PARKS & TREES CAPITAL IMPROVEMENT PROGRAM	**$430**	**$430**

**** Available Existing Funding - balance as of January 31, 2026 Project Budget Reports unless adjusted in Mid-Year Budget Amendment.**

5-Year and beyond CIP totals include other revenue sources and grants

					5 YEAR CIP PLAN						
** Available Existing Funding	Transfers	Total Available Existing, Net of Transfers	Total Adopted Project Appropriations to Date	Total FY27 Need (Existing + New)	FY28 Need	FY29 Need	FY30 Need	FY31 Need	FY27-31 Need Total	FY31+ Need	Total FY27-31+ Need
(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)
146	50	196	337	196	50	0	50	0	296	0	296
18	0	18	235	48	30	30	30	30	168	0	168
50	(50)	0	10	0	0	0	50	0	50	0	50
0	0	0	0	0	0	0	50	0	50	0	50
213	**0**	**213**	**581**	**243**	**80**	**30**	**180**	**30**	**563**	**0**	**563**
115	142	257	680	257	100	100	100	100	657	0	657
115	**142**	**257**	**680**	**257**	**100**	**100**	**100**	**100**	**657**	**0**	**657**
36	(36)	0	279	0	0	0	0	0	0	0	0
(53)	0	(53)	193	(53)	0	0	0	0	(53)	0	(53)
50	0	50	50	50	50	0	0	600	700	0	700
349	400	749	762	749	100	100	100	100	1,149	0	1,149
166	0	166	413	166	80	80	80	80	486	0	486
364	(364)	(0)	501	(0)	0	0	0	0	(0)	0	(0)
912	**0**	**912**	**2,198**	**912**	**230**	**180**	**180**	**780**	**2,282**	**0**	**2,282**
161	0	161	347	161	50	50	50	50	361	0	361
161	**0**	**161**	**347**	**161**	**50**	**50**	**50**	**50**	**361**	**0**	**361**
595	0	595	835	595	400	500	0	0	1,495	0	1,495
492	0	0	500	0	1,000	0	0	0	1,000		1,000
1,087	**0**	**595**	**1,335**	**595**	**1,400**	**500**	**0**	**0**	**2,495**	**0**	**2,495**
93	86	179	575	179	100	100	100	100	579	0	579
126	0	126	276	126	50	50	50	50	326	0	326
115	0	115	200	115	0	0	0	0	115	0	115
17	0	17	311	67	50	50	50	50	267	0	267
7	0	7	53	7	0	50	0	50	107	0	107
23	0	23	150	23	0	0	0	0	23	0	23
1,050	0	1,050	1,050	1,050	150	150	150	150	1,650	1,450	3,100
210	0	210	250	210	50	50	50	50	410	0	410
13	0	13	50	13	0	0	0	0	13	0	13
150	0	150	300	300	0	0	0	0	300	0	300
142	(142)	(0)	1,358	(0)	0	0	0	0	(0)	0	(0)
183	0	183	451	183	50	50	50	50	383	0	383
2,128	**(56)**	**2,072**	**5,023**	**2,272**	**450**	**500**	**450**	**500**	**4,172**	**1,450**	**5,622**
60	(60)	0	0	0	0	0	0	0	0	0	0
1,431	0	1,431	2,700	1,431	0	0	0	0	1,431	0	1,431
1,491	**(60)**	**1,431**	**2,700**	**1,431**	**0**	**0**	**0**	**0**	**1,431**	**0**	**1,431**
29	(29)	(0)	71	(0)	50	0	0	0	50	0	50
(34)	0	(34)	1,217	(34)	0	0	0	0	(34)	0	(34)
1,050	0	1,050	1,600	1,250	200	200	200	200	2,050	3,000	5,050
86	(86)	(0)	693	(0)	0	0	0	0	(0)	0	(0)
340	0	340	3,594	340	0	0	0	0	340	0	340
291	0	291	362	291	900	0	0	0	1,191	0	1,191
142	0	142	210	142	0	0	0	0	142	0	142
3,200	0	3,200	11,755	3,200	0	0	0	0	3,200	0	3,200
5,104	**(115)**	**4,989**	**19,502**	**5,189**	**1,150**	**200**	**200**	**200**	**6,939**	**3,000**	**9,939**
$11,211	**($89)**	**$10,630**	**$32,366**	**$11,060**	**$3,460**	**$1,560**	**$1,160**	**$1,660**	**$18,900**	**$4,450**	**$23,350**
	Transfer to Facilities CIP										

SEWER CAPITAL IMPROVEMENT PROGRAM

	*in thousands	Sewer Rates (City) (000)	Total New FY27 Appropriations (000)
A.	**STUDIES**		
a-1	Geo Based Information System Upgrade	0	0
a-2	Force Main Sewer Study, including Freeway Crossings	0	0
a-3	NBSU Forcemain Assessment and Rehabilitation	0	0
a-4	Smoke Testing of Sewer Mains	0	0
a-5	Wastewater Discharge Reduction and Reclaimed Water Supply Project	0	0
a-6	Nutrient Removal Update - BACWA Reports	0	0
	SUBTOTAL	**0**	**0**
B.	**SEWER MAIN REHABILITATION**		
b-1	Mitten Force Main Bypass	0	0
b-2	Easton Addition Subdivision Sewer Rehabilitation	0	0
b-3	1740 Rollins Road Pump Station Forcemain Project	**0**	0
b-4	Rehab of Summit Drive Pipeline	0	0
b-5	Sewer Main Capacity Improvements at Alpine, Palm, Easton, Adeline, and Trousdale	0	0
b-6	Gravity Mains Improvements along Mitten Avenue, Gilbreth, and Stanton	0	0
b-7	R&R Projects within the City	0	0
b-8	I&I Source Detection Program	0	0
b-9	Other Pipeline Projects	0	0
b-10	Rerouting Easton Creek Sewer Line	0	0
b-11	Ray Park Subdivision Sewer Rehabilitation	0	0
b-12	Industrial Park Sewer Rehabilitation	0	0
b-13	Perform Repairs Identified by Smoke Testing	0	0
	SUBTOTAL	**0**	**0**
C.	**MISCELLANEOUS SEWER REPAIRS**		
c-1	Annual Citywide Spot Repair Project	0	0
	SUBTOTAL	**0**	**0**
D.	**PUMP STATIONS**		
d-1	1740 Rollins Road Sewer Pump Station	0	0
d-2	Gilbreth Road Lift Station	4,400	4,400
d-3	Mitten Road Lift Station -Design	450	450
d-4	1000 Rollins Pump Station Recommended Improvements	0	0
d-5	Airport PS Recommended Improvements	0	0
d-6	Hyatt PS Recommended Improvements	0	0
	SUBTOTAL	**4,850**	**4,850**
E.	**TREATMENT**		
e-1	GBT Buld. Condition Assessment	0	0
e-2	WWTP Master Plan and Improvements	0	0
e-3	Rollins Road Pump Replacement	0	0
e-4	Rollins Road Lift Station Pumps	0	0
e-5	RRLS Force-main 20 year condition assessment	0	0
e-6	Secondary Clarifier Turntable Replacement B	0	0
e-7	Secondary Clarifier Turntable Replacement C	0	0
e-8	Secondary Clarifier Turntable Replacement D	0	0
e-9	Pump Final Effluent Pumps (#1,#2,&#3)	75	75
e-10	Replace Temporary Co-Gen Hot Water Heating Loop	0	0
e-11	Site Safety Upgrades and Structural, piping, Infrastructure Surf. Rehab.	0	0
e-12	Aeration and Sec. A & B Assessment	0	0
e-13	Rollins LS Pumps #1, #2, and #5 Replacement	115	115
e-14	Main Switchgear Breaker Replacement	0	0
e-15	Headworks Channel Assessment	0	0
e-16	Headworks Channel Repair	0	0
e-17	Bar Screens replacement fund (Wiseemann & RRLS System)	115	115
e-18	Biosolids Trailer Yard Jockey	0	0
e-19	Repair Damaged Concrete Structutres at and near Primary Effluent Wet-well	0	0
e-20	Digester Equipment Building, Digester 2, and Sludge Handling Bldg. Design	0	0
e-21	Digester No. 2 Cleaning	0	0
e-22	Lift Station Pump #2 Replacement	0	0
e-23	Upgrade Plant SCADA	0	0
e-24	Rehab Dewatering Bldg Fire Protection System	0	0
e-25	WWTP Flare Replacement Fund	0	0
e-26	Co-Generator and Co-Generator Engine Replacement	0	0
e-27	Gravity Thickener Rehabilitation under Replacement	0	0
e-28	Pump Replacements at WWTP (Primary Lift #5 and Effluent #3)	125	125
e-29	Future WWTF CIP	0	0
	SUBTOTAL	**430**	**430**

					5 YEAR CIP PLAN						
** Available Existing Funding	Transfers	Total Available Existing, Net of Transfers	Total Adopted Project Appropriations to Date	Total FY27 Need (Existing + New)	FY28 Need	FY29 Need	FY30 Need	FY31 Need	FY27-31 Need Total	FY31+ Need	Total FY27-31+ Need
(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)
75	0	75	75	75	0	0	0	0	75	0	75
62	0	62	97	62	0	0	0	0	62	0	62
1,011	0	1,011	1,028	1,011	0	0	0	0	1,011	0	1,011
89	0	89	250	89	0	0	0	0	89	0	89
693	0	693	1,000	693	0	0	0	0	693	0	693
21	0	21	75	21	0	0	0	0	21	0	21
1,951	**0**	**1,951**	**2,525**	**1,951**	**0**	**0**	**0**	**0**	**1,951**	**0**	**1,951**
43	0	43	165	43	0	0	0	0	43	0	43
0	0	0	0	0	0	0	0	0	0	0	0
1,809	0	1,809	5,296	1,809	0	0	0	0	1,809	0	1,809
0	0	0	0	0	500	0	0	0	500	0	500
1,999	0	1,999	2,000	1,999	0	0	0	0	1,999	0	1,999
1,000	0	1,000	1,000	1,000	1,088	0	0	0	2,088	0	2,088
0	0	0	0	0	0	0	0	0	0	77,849	77,849
0	0	0	0	0	80	30	0	0	110	0	110
0	0	0	0	0	1,095	132	0	3,492	4,719	34,894	39,613
0	0	0	0	0	500	1,500	2,000		4,000	2,000	6,000
0	0	0	0	0	0	0	0	0	0	5,000	5,000
0	0	0	0	0	0	0	0	0	0	5,000	5,000
500	0	500	500	500	0	0	0	0	500	2,000	2,500
5,351	**0**	**5,351**	**8,961**	**5,351**	**3,263**	**1,662**	**2,000**	**3,492**	**15,768**	**126,743**	**142,511**
40	0	40	40	40	0	0	0	0	40	0	40
40	**0**	**40**	**40**	**40**	**0**	**0**	**0**	**0**	**40**	**0**	**40**
174	(174)	(0)	993	(0)	0	0	0	0	(0)	0	(0)
598	0	598	5,000	4,998	0	0	0		4,998	0	4,998
0	174	174	624	624	600	2,000	2,102	0	5,326	0	5,326
0	0	0	0	0	400	450	500	550	1,900	1,500	3,400
0	0	0	0	0	0	0	0	0	0	670	670
0	0	0	0	0	150	0	0	0	150	0	150
772	**0**	**772**	**6,617**	**5,622**	**1,150**	**2,450**	**2,602**	**550**	**12,374**	**2,170**	**14,544**
160	0	160	160	160	0	0	0	0	160	0	160
13	0	13	1,244	13	1,000	0	0	0	1,013	0	1,013
(90)	0	(90)	100	(90)	0	0	0	0	(90)	0	(90)
258	0	258	463	258	0	0	0	0	258	0	258
72	0	72	75	72	0	0	0	0	72	0	72
175	0	175	175	175	0	0	0	0	175	0	175
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
130	0	130	396	205	0	0	0	0	205	0	205
95	0	95	100	95	0	0	0	0	95	0	95
16	0	16	251	16	0	0	0	0	16	0	16
0	0	0	0	0	0	0	0	0	0	0	0
78	0	78	282	193	0	0	0	0	193	0	193
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	45	0	0	0	0	0	0	0	0
3,590	0	3,590	3,705	3,590	0	0	0	0	3,590	5,000	8,590
70	0	70	185	185	0	0	0	0	185	0	185
100	0	100	100	100	0	0	0	0	100	0	100
400	0	400	400	400	0	0	0	0	400	0	400
783	0	783	2,541	783	0	0	0	0	783	0	783
125	0	125	125	125	0	0	0	0	125	0	125
110	0	110	110	110	0	0	0	0	110	0	110
76	0	76	76	76	0	0	0	0	76	0	76
162	0	162	162	162	0	0	0	0	162	0	162
500	0	500	500	500	0	0	0	0	500	0	500
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	125	125	0	0	0	0	125	0	125
0	0	0	0	0	7,000	15,000	9,000	9,000	40,000	0	40,000
6,825	**0**	**6,825**	**11,319**	**7,255**	**8,000**	**15,000**	**9,000**	**9,000**	**48,255**	**5,000**	**53,255**

SEWER CAPITAL IMPROVEMENT PROGRAM

	*in thousands	Sewer Rates (City) (000)	Total New FY27 Appropriations (000)
F.	**MISCELLANEOUS**		
f-1	SCADA System Upgrade	0	0
f-2	Large Main CCTV	0	0
f-3	Sewer Details and Specifications Update	0	0
f-4	Roof Replacement at PW Corp Yard - See facilities	0	0
f-5	EV Chargers at the Corp Yard - See facilities	0	0
f-6	PW Corporation Yard EMS Upgrade - See facilities	0	0
	SUBTOTAL	**0**	**0**
	TOTAL, SEWER CAPITAL IMPROVEMENT PROGRAM	**$5,280**	**$5,280**

**** Available Existing Funding - balance as of January 31, 2026 Project Budget Reports unless adjusted in Mid-Year Budget Amendment.**

5-Year and beyond CIP totals include other revenue sources, grants and SRF loans

					5 YEAR CIP PLAN						
** Available Existing Funding	Transfers	Total Available Existing, Net of Transfers	Total Adopted Project Appropriations to Date	Total FY27 Need (Existing + New)	FY28 Need	FY29 Need	FY30 Need	FY31 Need	FY27-31 Need Total	FY31+ Need	Total FY27-31+ Need
(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)
178	0	178	440	178	0	0	0	0	178	0	178
14	0	14	14	14	75	0	0	0	89	0	89
0	0	0	0	0	0	0	0	0	0	0	0
583	0	0	1,500	0	0	0	0	0	0	0	0
517	0	0	525	0	0	0	0	0	0	0	0
1,421	0	1,421	1,583	1,421	0	0	0	0	1,421	0	1,421
2,713	**0**	**1,612**	**4,062**	**1,612**	**75**	**0**	**0**	**0**	**1,687**	**0**	**1,687**
$17,652	**$0**	**$16,552**	**$33,524**	**$21,832**	**$12,488**	**$19,112**	**$13,602**	**$13,042**	**$80,076**	**$133,913**	**$213,989**

STORM DRAIN CAPITAL IMPROVEMENT PROGRAM

	*in thousands	Storm Drain Fee/Bond Proceeds (000)	Total New FY27 Appropriations (000)
A.	**STUDIES**		
a-1	Program Management	0	0
a-2	Asset Studies and Master Plan	0	0
a-3	Geo Base Information System Upgrade	0	0
	SUBTOTAL	**0**	**0**
B.	**STORMWATER QUALITY IMPROVEMENTS**		
b-1	Large Diameter Storm Drain Cleaning	0	0
	SUBTOTAL	**0**	**0**
C.	**CAPACITY IMPROVEMENTS - EASTON CREEK**		
c-1	Easton Creek/El Portal Creek Levee Improvements	0	0
	SUBTOTAL	**0**	**0**
D.	**CAPACITY IMPROVEMENTS - MILLS CREEK**		
d-1	Mills Creek Improvements	0	0
d-2	Plan for Easton Creek, Mills Creek, and Sanchez Creek Cleaning and Flap Gates Improvemen	0	0
d-3	Clearing Vegetation to Improve Capacities	0	0
	SUBTOTAL	**0**	**0**
E.	**CAPACITY IMPROVEMENTS - BURLINGAME CREEK**		
e-1	Burlingame Creek Bypass	0	0
e-2	Ralston Creek Improvements	0	0
e-3	Rollins/US 101 - Crossing	0	0
e-4	Rollins Area Collection System	0	0
e-5	New Rollins Pump Station	0	0
	SUBTOTAL	**0**	**0**
F.	**CAPACITY IMPROVEMENTS - SANCHEZ CREEK, TERRACE & LAGUNA**		
f-1	Terrace Creek Improvements	0	0
f-2	Sanchez Creek Box Culvert Cleaning (North Park Apartments)	1,500	1,500
	SUBTOTAL	**1,500**	**1,500**
G.	**CAPACITY IMPROVEMENTS - EL PORTAL CREEK, TROUSDALE & GILBREATH**		
g-1	El Portal Creek at Bayshore Highway Flap Gate Project	0	0
	SUBTOTAL	**0**	**0**
H.	**NEIGHBORHOOD AREA**		
h-1	Neighborhood Storm Drain Project #14	0	0
h-2	Neighborhood Storm Drain Project #15	0	0
h-3	Neighborhood Storm Drain Project #16	0	0
h-4	Neighborhood Storm Drain Projects #17	0	0
h-5	Neighborhood Storm Drain Project #18	0	0
h-6	Neighborhood Storm Drain Projects	0	0
h-7	Embankment Improvements along Gilbreth Road	0	0
h-8	Downtown Burlingame Avenue Streetscape Storm Drain Improvements	0	0
	SUBTOTAL	**0**	**0**
I.	**BRIDGE & STORM CULVERT IMPROVEMENTS**		
i-1	Culvert Crossing Repairs Phase 2	0	0
i-2	Culvert Crossing Repairs Phase 3	0	0
i-3	Culvert Crossing Repairs Phase 4	0	0
	SUBTOTAL	**0**	**0**
J.	**PUMP STATIONS**		
j-1	SCADA System Upgrade	0	0
j-2	Cal-Grove PS VFD's	0	0
j-3	Cowan/Rollins Pumps Rebuild	0	0
	SUBTOTAL	**0**	**0**
	TOTAL, STORM DRAIN CAPITAL IMPROVEMENT PROGRAM	**$1,500**	**$1,500**

**** Available Existing Funding - balance as of January 31, 2026 Project Budget Reports unless adjusted in Mid-Year Budget Amendment.**

5-Year and beyond CIP totals include other revenue sources and grants

					5 YEAR CIP PLAN						
** Available Existing Funding	Transfers	Total Available Existing, Net of Transfers	Total Adopted Project Appropriations to Date	Total FY27 Need (Existing + New)	FY28 Need	FY29 Need	FY30 Need	FY31 Need	FY27-31 Need Total	FY31+ Need	Total FY27-31+ Need
(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)
150	(100)	50	50	50	150	150	150	150	650	0	650
650	100	750	750	750	0	0	0	0	750	0	750
0	0	0	75	0	0	0	0	0	0	0	0
800	**0**	**800**	**875**	**800**	**150**	**150**	**150**	**150**	**1,400**	**0**	**1,400**
1,399	0	1,399	2,063	1,399	1,000	1,000	1,000	1,000	5,399	0	5,399
1,399	**0**	**1,399**	**2,063**	**1,399**	**1,000**	**1,000**	**1,000**	**1,000**	**5,399**	**0**	**5,399**
908	0	908	1,060	908	0	0	0	0	908	0	908
908	**0**	**908**	**1,060**	**908**	**0**	**0**	**0**	**0**	**908**	**0**	**908**
200	0	200	200	200	0	0	0	0	200	0	200
526	0	526	526	526	0	0	0	0	526	0	526
746	0	746	750	746	0	0	0	0	746	0	746
1,471	**0**	**1,471**	**1,476**	**1,471**	**0**	**0**	**0**	**0**	**1,471**	**0**	**1,471**
682	0	682	682	682	0	0	0	0	682	0	682
0	0	0	0	0	0	0	0	2,000	2,000	1,500	3,500
4,062	0	4,062	4,215	4,062	0	0	0	0	4,062	0	4,062
3,197	0	3,197	3,260	3,197	0	0	0	0	3,197	0	3,197
3,136	0	3,136	3,355	3,136	0	0	0	0	3,136	0	3,136
11,078	**0**	**11,078**	**11,512**	**11,078**	**0**	**0**	**0**	**2,000**	**13,078**	**1,500**	**14,578**
0	0	0	0	0	0	0	2,000	0	2,000	0	2,000
0	0	0	1,500	1,500	0	0	0	0	1,500	0	1,500
0	**0**	**0**	**1,500**	**1,500**	**0**	**0**	**2,000**	**0**	**3,500**	**0**	**3,500**
150	0	150	150	150	0	0	0	0	150	0	150
150	**0**	**150**	**150**	**150**	**0**	**0**	**0**	**0**	**150**	**0**	**150**
2,150	0	2,150	2,817	2,150	0	0	0	0	2,150	0	2,150
1,676	0	1,676	1,850	1,676	0	0	0	0	1,676	0	1,676
1,497	0	1,497	1,500	1,497	0	0	0	0	1,497	0	1,497
1,500	0	1,500	1,500	1,500	0	0	0	0	1,500	0	1,500
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	1,500	1,500	1,500	1,500	6,000	0	6,000
0	0	0	0	0	0	0	0	0	0	2,400	2,400
150	0	150	2,993	150	0	0	0	0	150	0	150
6,973	**0**	**6,973**	**10,659**	**6,973**	**1,500**	**1,500**	**1,500**	**1,500**	**12,973**	**2,400**	**15,373**
1,744	0	1,744	1,828	1,744	0	0	0	0	1,744	0	1,744
0	0	0	0	0	1,500	0	0	0	1,500	0	1,500
0	0	0	0	0	0	1,500	0	0	1,500	0	1,500
1,744	**0**	**1,744**	**1,828**	**1,744**	**1,500**	**1,500**	**0**	**0**	**4,744**	**0**	**4,744**
178	0	178	440	178	0	0	0	0	178	0	178
217	0	217	250	217	0	0	0	0	217	0	217
1,234	0	1,234	1,349	1,234	0	0	0	0	1,234	0	1,234
1,628	**0**	**1,628**	**2,039**	**1,628**	**0**	**0**	**0**	**0**	**1,628**	**0**	**1,628**
$26,150	**$0**	**$26,150**	**$33,161**	**$27,650**	**$4,150**	**$4,150**	**$4,650**	**$4,650**	**$45,250**	**$3,900**	**$49,150**

STREETS CAPITAL IMPROVEMENT PROGRAM

	*in thousands	Other Revenue & Grants (000)	Gas Tax (000)	Measure A (000)	Measure W (000)	Measure I (000)	SB 1 (000)	Total New FY27 Appropriations (000)
A.	**STUDIES**							
a-1	Traffic & Transportation Studies	0	0	100	0	0	0	100
a-2	City Monument Master Plan	0	0	0	0	0	0	0
a-3	Shuttle Demand Study	0	0	0	0	0	0	0
a-4	El Camino Real Stakeholder Process	0	0	0	0	0	0	0
a-5	Old Bayshore Highway Streetscape Improvements Studies	0	0	0	0	0	0	0
a-6	Peninsula Multimodal Study and Design	1,125	0	0	175	0	0	1,300
a-7	Broadway Corridor Signal Interconnect Study	0	0	0	0	0	0	0
a-8	Vision Zero Action Plan	0	0	0	0	0	0	0
a-9	Transportation Demand Management Strategic Plan Project	0	0	0	0	0	0	0
	SUBTOTAL	**1,125**	**0**	**100**	**175**	**0**	**0**	**1,400**
B.	**PAVING & RECONSTRUCTION**							
b-1	Annual Street Resurfacing Program 2027	0	1,200	0	0	0	1,200	2,400
b-2	Annual Street Resurfacing Program 2026	0	0	0	0	0	0	0
b-3	Annual Street Resurfacing Program 2025	0	0	0	0	0	0	0
b-4	Future Street Resurfacing Program	0	0	0	0	0	0	0
b-5	Pavement Management system	0	0	0	0	0	0	0
b-6	Old Bayshore HIghway Complete Streets Pojrect	19,200	0	0	300	0	0	19,500
b-7	Thermoplatic Pavement Marking - Citywide	0	0	0	0	0	0	0
	SUBTOTAL	**19,200**	**1,200**	**0**	**300**	**0**	**1,200**	**21,900**
C.	**TRAFFIC**							
c-1	City-Wide Traffic Signal Upgrade	0	0	0	0	0	0	0
c-2	Traffic Signal Interconnect System Software Upgrade	0	0	0	0	0	0	0
c-3	Bayshore Signal Pole & Mastarm Replacement	0	0	0	0	0	0	0
c-4	Oak Grove/Carolan Traffic Signal Improvements	0	0	0	0	0	0	0
c-5	Citywide Pedestrian Improvements (RRFB, AB413)	0	0	100	0	0	0	100
c-6	Downtown Broadway Intersections Improvements	0	0	0	0	0	0	0
c-7	Citywide Traffic Calming Improvements	0	0	0	275	0	0	275
c-8	Floribunda/Almer/Bellevue Intersection Design	0	0	0	0	0	0	0
c-9	Bay Trail Improvements @ Airport and Beach - Design	0	0	0	0	0	0	0
c-10	Green Infrastructure Streetscape & Stormwater Treatment	0	0	0	0	0	0	0
c-11	Chapin Streetscape Project	0	0		300	0	0	300
c-12	Traffic Signal upgrades on California @Bayswater and Howard	0	0	300	0	0	0	300
c-13	Traffic Calming Bellevue, Primrose, Floribunda	0	0	300	0	0	0	300
c-14	CA Drive Congestion Management Video Detection	0	0	0	0	0	0	0
c-15	Hillside Drive Traffic Calming	0	0	0	0	0	0	0
c-16	Peninsula and Dwight Traffic Signal Project	0	0	0	200	0	0	200
	SUBTOTAL	**0**	**0**	**700**	**775**	**0**	**0**	**1,475**
D.	**RAILROAD IMPROVEMENTS**							
d-1	Bayswater Avenue North Lane Crossing	0	0	0	0	0	0	0
d-2	Railroad Grade Separation at Broadway	0	0	0	0	0	0	0
	SUBTOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**
E.	**DOWNTOWN IMPROVEMENTS**							
e-1	Burlingame Ave Streetscape/Downtown Improv.	0	0	0	0	0	0	0
e-2	Burlingame Ave District Parking Improvement/Studies	0	0	0	0	0	0	0
e-3	Burlingame Ave Intersection Rehabilitation Project	0	0	0	0	0	0	0
	SUBTOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**
F.	**BICYCLE & PEDESTRIAN IMPROVEMENTS**							
f-1	Lyon Hoag Neighborhood Traffic Calming - Phase 2	0	0	0	0	0	0	0
f-2	California Drive Bike Facility - (Broadway to Juanita)	0	0	0	0	0	0	0
f-3	Burlingame Station Pedestrian Improvements	0	0	0	0	0	0	0
f-4	Murchison, Trousdale and Davis Bike Lane Project	0	0	0	100	0	0	100
f-5	CA Drive Class I Bike Imp. (Broadway to Murchison) P1	0	0	0	0	0	0	0
f-6	CA Drive Class I Bike Imp. (Oak Grove to Burlingame Ave)P2	0	0	0	0	0	0	0
f-7	CA Drive Class I Bike Imp. (Transit Station to Pen)P3	0	0	300	0	0	0	300
f-8	Bike Blvds Phase II	0	0	0	0	0	0	0
f-9	North Rollins Road Bike & Ped Improvements	0	0	0	0	0	0	0
f-10	South Rollins Road Traffic Calming Project	0	0	0	150	0	0	150
f-11	Occidental Ave Bike and Ped Improvements	0	0	0	0	0	0	0
f-12	Easton Stairs	0	0	150	0	0	0	150
f-13	Bike Ped Master Plan Improvements	0	0	0	0	0	0	0
	SUBTOTAL	**0**	**0**	**450**	**250**	**0**	**0**	**700**

					5 YEAR CIP PLAN						
** Available Existing Funding	Transfers	Total Available Existing, Net of Transfers	Total Adopted Project Appropriations to Date	Total FY27 Need (Existing + New)	FY28 Need	FY29 Need	FY30 Need	FY31 Need	FY27-31 Need Total	FY31+ Need	Total FY27-31+ Need
(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)
184	0	184	671	284	50	50	50	50	484	500	984
46	0	46	150	46	0	0	0	0	46	0	46
80	0	80	80	80	0	0	0	0	80	0	80
148	0	148	351	148	0	0	0	0	148	0	148
5,522	(1,122)	4,400	4,578	4,400	0	0	0	0	4,400	0	4,400
0	0	0	1,300	1,300	0	0	0	0	1,300	0	1,300
200	0	200	200	200	0	0	0	0	200	0	200
316	0	316	860	316	300	300	300	300	1,516	1,000	2,516
94	0	94	110	94	0	0	0	0	94	0	94
6,591	**(1,122)**	**5,469**	**8,300**	**6,869**	**350**	**350**	**350**	**350**	**8,269**	**1,500**	**9,769**
0	0	0	2,400	2,400	0	0	0	0	0	0	0
2,637	0	0	2,650	0	0	0	0	0	0	0	0
1,991	(1,991)	(0)	2,090	(0)	0	0	0	0	(0)	0	(0)
0	0	0	0	0	2,300	2,350	2,350	2,400	9,400	24,000	33,400
18	0	18	28	18	0	0	0	0	18	0	18
0	3,113	3,113	22,613	22,613	0	0	0	0	0	0	0
71	0	71	240	71	0	0	0	0	71	0	71
4,716	**1,122**	**3,201**	**30,020**	**25,101**	**2,300**	**2,350**	**2,350**	**2,400**	**9,488**	**24,000**	**33,488**
255	0	255	572	255	200	200	200	200	1,055	500	1,555
37	0	37	37	37	0	0	0	0	37	0	37
199	0	199	200	199	0	0	0	0	199	0	199
891	0	891	1,150	891	0	0	0	0	891	0	891
550	0	550	1,023	650	100	100	100	100	1,050	0	1,050
150	0	150	150	150	0	0	0	0	150	0	150
475	0	475	930	750	100	100	100	100	1,150	0	1,150
150	0	150	150	150	0	0	0	0	150	0	150
547	0	547	550	547	0	0	0	0	547	0	547
92	0	92	92	92	50	50	50	50	292	0	292
0	0	0	300	300	3,000	3,000	0	0	6,300	0	6,300
0	0	0	300	300	0	0	0	0	300	0	300
0	0	0	300	300	2,500	2,500	0	0	5,300	0	5,300
204	0	204	204	204	0	0	0	0	204	0	204
94	0	94	100	94	0	0	0	0	94	0	94
0	0	0	200	200	0	0	0	0	200	0	200
3,390	**0**	**3,645**	**6,258**	**5,120**	**5,950**	**5,950**	**450**	**450**	**17,920**	**500**	**18,420**
96	0	96	96	96	0	0	0	0	96	0	96
4,467	0	4,467	7,600	4,467	0	5,000	5,000	5,000	19,467	300,000	319,467
4,563	**0**	**4,563**	**7,696**	**4,563**	**0**	**5,000**	**5,000**	**5,000**	**19,563**	**300,000**	**319,563**
150	0	150	2,993	150	0	0	0	0	150	0	150
357	0	357	361	357	0	0	0	0	357	0	357
250	0	250	250	250	0	0	0	0	0	0	0
757	**0**	**757**	**3,603**	**757**	**0**	**0**	**0**	**0**	**507**	**0**	**507**
258	0	258	258	258	500	0	0	0	758	0	758
73	0	73	2,611	73	0	0	0	0	73	0	73
16	(16)	0	890	0	0	0	0	0	0	0	0
731	0	731	1,100	831	0	0	0	0	831	0	831
300	0	300	300	300	0	0	0	0	300	0	300
2,099	0	2,099	2,200	2,099	0	0	0	0	2,099	0	2,099
509	0	509	900	809	0	0	0	0	809	0	809
7	0	7	87	7	0	0	0	0	7	500	507
3,591	0	3,591	3,900	3,591	0	0	0	0	3,591	0	3,591
656	114	770	1,044	920	0	0	0	0	920	0	920
114	(114)	(0)	751	(0)	0	0	0	0	(0)	0	(0)
0	16	16	166	166	0	0	0	0	166	0	166
0	0	0	0	0	700	700	700	700	2,800	13,000	15,800
8,354	**0**	**8,354**	**14,207**	**9,054**	**1,200**	**700**	**700**	**700**	**12,354**	**13,500**	**25,854**

STREETS CAPITAL IMPROVEMENT PROGRAM

	*in thousands	Other Revenue & Grants (000)	Gas Tax (000)	Measure A (000)	Measure W (000)	Measure I (000)	SB 1 (000)	Total New FY27 Appropriations (000)
G.	**LIGHTING & POLES**							
g-1	Citywide Streetlight Masterplan	0	0	0	0	0	0	0
g-2	El Camino Real Rule 20A Utility Undergrounding ($18M credits)	0	0	0	0	0	0	0
g-3	Broadway Arch Sign Lighting Improvements	0	0	0	0	0	0	0
	SUBTOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**
H.	**SIDEWALKS, CURBS & GUTTERS**							
h-1	Sidewalk and ADA Improvements 2025	0	0	0	0	0	0	0
h-2	Sidewalk and ADA Improvements 2026	0	0	0	0	0	0	0
h-3	Sidewalk and ADA Improvements 2027	0	100	0	0	1,000	0	1,100
h-4	Wilborough Sidewalk Improvement Project (Design)	0	0	0	0	0	0	0
h-5	future Sidewalk Project	0	0	0	0	0	0	0
	SUBTOTAL	**0**	**100**	**0**	**0**	**1,000**	**0**	**1,100**
	TOTAL, STREETS CAPITAL IMPROVEMENT PROGRAM	**$20,325**	**$1,300**	**$1,250**	**$1,500**	**$1,000**	**$1,200**	**$26,575**

**** Available Existing Funding - balance as of January 31, 2026 Project Budget Reports unless adjusted in Mid-Year Budget Amendment.**

5-Year and beyond CIP totals include other revenue sources and grants

Item d-2 Railroad Grade Separation at Broadway assumes $15M contribution from the City

					5 YEAR CIP PLAN						
** Available Existing Funding	Transfers	Total Available Existing, Net of Transfers	Total Adopted Project Appropriations to Date	Total FY27 Need (Existing + New)	FY28 Need	FY29 Need	FY30 Need	FY31 Need	FY27-31 Need Total	FY31+ Need	Total FY27-31+ Need
(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)
195	0	195	200	195	0	0	0	0	195	0	195
0	0	0	3,458	0	0	0	0	0	0	0	0
100	0	100	100	100	0	0	0	0	100	0	100
295	**0**	**295**	**3,758**	**295**	**0**	**0**	**0**	**0**	**295**	**0**	**295**
1,157	0	1,157	1,175	1,157	0	0	0	0	1,157	0	1,157
1,894	0	1,894	1,894	1,894	0	0	0	0	1,894	0	1,894
0	0	0	1,100	1,100	0	0	0	0	1,100	0	1,100
192	0	192	200	192	0	0	0	0	192	0	192
0	0	0	0	0	1,100	1,100	1,100	1,100	4,400	10,000	14,400
3,242	**0**	**3,242**	**4,369**	**4,342**	**1,100**	**1,100**	**1,100**	**1,100**	**8,742**	**10,000**	**18,742**
$32,163	**$0**	**$29,527**	**$78,211**	**$56,102**	**$10,900**	**$15,450**	**$9,950**	**$10,000**	**$77,139**	**$349,500**	**$426,639**

WATER CAPITAL IMPROVEMENT PROGRAM

	*in thousands	Water Rates (City) (000)	Total New FY27 Appropriations (000)
A.	**PLANNING**		
a-1	Recycled Water and Well Water Distribution Planning	0	0
a-2	Geo Base Information System Upgrade	0	0
a-3	Regional Water Supply Studies/Modeling	100	100
a-4	2025 Urban Water Management Plan	0	0
a-5	2025 American Water Infrastructure Act	0	0
a-6	2025 Water and Sewer Rate Study	0	0
	SUBTOTAL	**100**	**100**
B.	**STORAGE**		
b-1	Emergency Storage Tank Expansion	0	0
b-2	Mills Storage Tank Replacement	0	0
	SUBTOTAL	**0**	**0**
C.	**TRANSMISSION PIPELINES**		
c-1	Howard - Primrose to Carolan	0	0
c-2	Train Track Xings (4)	0	0
c-3	Easton Turnout to Easton Pump Station	0	0
c-4	Highline Project	0	0
	SUBTOTAL	**0**	**0**
D.	**PIPELINES REHABILITATION**		
d-1	Emergency Water Main Replacement	0	0
d-2	West Burlingame Terrace - South ECR WMR Phase 4	0	0
d-3	Central Burlingame Terrance - Easton Add. and Bur. Terrace WMR Proj. Phase 1	0	0
d-4	East Burlingame Terrace Easton Add. and Burlingame Terrace WMR - Phase 2	3,500	3,500
d-5	Burlingame Gardens - Easton Add. and Burlingame Terrace WMR - Phase 3	0	0
d-6	Broadway and Neighborhood - Easton Add. and Bur. Terrace WMR Proj. Phase 4	0	0
d-7	Mills Canyon Crossing and La Mesa - Lyon Hoag and Burlingame Hills WMR. Phase	0	0
d-8	Howard and Bloomfield- - Lyon Hoag and Burlingame Hills WMR. Phase 2	0	0
d-9	Bayswater and Victoria - Lyon Hoag and Burlingame Hills WMR. Phase 3	0	0
d-10	Broadway Grade Separation	0	0
d-11	Ray Park/Easton Fire Flow Improvement, Phase 1, 2 & 3	0	0
d-12	Alturas	0	0
d-13	2100 Block of Trousdale	0	0
d-14	Industrial Area (Steel Valves) Prevention Program	0	0
d-15	El Prado Road (Canyon to Summit)	0	0
d-16	Unincorporated Areas	0	0
d-17	Valdivia and Hayward Drive	0	0
d-18	Oakgrove/Burlingame/Washington Park/Rollins Road Subdivision	0	0
d-19	Replace Riveted Steel on Loma Vista	0	0
	SUBTOTAL	**3,500**	**3,500**
E.	**PUMP STATIONS**		
e-1	Trousdale Pump Station Improvements	0	0
e-2	Skyview Reservoir Pump Upgrades	0	0
e-3	Sisters of Mercy Pump Station	0	0
	SUBTOTAL	**0**	**0**
F.	**WATER QUALITY & CHLORAMINATION**		
f-1	Unidirectional Flushing Program	0	0
	SUBTOTAL	**0**	**0**
G.	**SUPERVISORY CONTROL & DATA ACQUISITION (SCADA)**		
g-1	SCADA & RTU's for turnouts	50	50
g-2	SCADA System Upgrade	0	0
	SUBTOTAL	**50**	**50**
H.	**MISCELLANEOUS IMPROVEMENTS**		
h-1	Water Meter Replacement	400	400
h-2	Water Service Replacement	0	0
h-3	Valve Replacement Project	650	650
h-4	Hillside and Skyview Site Improvements	0	0
h-5	Hillside and Skyview Roof Replacement	0	0
h-6	Miscellaneous Painting	0	0
h-7	Advanced Metering Infrastructure (AMI)	0	0
h-8	PW Corporation Yard EMS Upgrade - see facilities	0	0
h-9	Roof Replacement at PW Corp Yard - See facilities	0	0
h-10	EV Chargers at the Corp Yard - See facilities	0	0
h-11	Alcazar and Donnelly Tanks Rehabilition	0	0
h-12	Burlingame Hillsborough Interties Improvement Project	100	100
	SUBTOTAL	**1,150**	**1,150**
	TOTAL, WATER CAPITAL IMPROVEMENT PROGRAM	**$4,800**	**$4,800**

					5 YEAR CIP PLAN						
** Available Existing Funding	Transfers	Total Available Existing, Net of Transfers	Total Adopted Project Appropriations to Date	Total FY27 Need (Existing + New)	FY28 Need	FY29 Need	FY30 Need	FY31 Need	FY27-31 Need Total	FY31+ Need	Total FY27-31+ Need
(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)
19	0	19	163	19	0	0	0	0	19	8,732	8,751
75	0	75	75	75	0	0	0	0	75	0	75
97	0	97	807	197	50	50	50	50	397	50	447
98	0	98	112	98	0	0	0	0	98	1	99
49	0	49	250	49	0	0	0	0	49	0	49
100	0	100	100	100	0	0	0	0	100	0	100
438	**0**	**438**	**1,507**	**538**	**50**	**50**	**50**	**50**	**738**	**8,783**	**9,521**
51	(51)	0	51	0	0	0	0	0	0	7,300	7,300
148	51	199	209	199	500	1,500	1,500	1,500	5,199	1,500	6,699
199	**0**	**199**	**260**	**199**	**500**	**1,500**	**1,500**	**1,500**	**5,199**	**8,800**	**13,999**
0	0	0	0	0	0	0	0	0	0	4,223	4,223
0	0	0	0	0	0	0	0	0	0	4,080	4,080
0	0	0	0	0	0	0	0	0	0	4,080	4,080
417	0	417	450	417	1,200	0	0	0	0	0	1,200
417	**0**	**417**	**450**	**417**	**1,200**	**0**	**0**	**0**	**0**	**12,383**	**13,583**
376	0	376	1,227	376	50	50	50	50	576	500	1,076
(134)	136	2	3,873	2	0	0	0	0	2	0	2
1,622	0	1,622	4,125	1,622	0	0	0	0	1,622	0	1,622
0	0	0	3,500	3,500	0	0	0	0	3,500	0	3,500
760	0	760	834	760	3,500	0	0	0	4,260	0	4,260
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	250	3,500	0	0	3,750	0	3,750
0	0	0	0	0	0	400	3,500	0	3,900	0	3,900
0	0	0	0	0	0	0	400	3,500	3,900	0	3,900
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	400	400	7,432	7,832
0	0	0	0	0	0	0	0	0	0	2,000	2,000
0	0	0	0	0	0	0	0	0	0	1,000	1,000
0	0	0	0	0	0	0	0	0	0	1,000	1,000
0	0	0	0	0	0	0	0	0	0	800	800
0	0	0	0	0	0	0	0	0	0	2,000	2,000
0	0	0	0	0	0	0	0	0	0	1,700	1,700
0	0	0	0	0	0	0	0	0	0	4,000	4,000
0	0	0	0	0	0	0	0	0	0	4,200	4,200
2,624	**136**	**2,760**	**13,559**	**6,260**	**3,800**	**3,950**	**3,950**	**3,950**	**21,910**	**24,632**	**46,542**
537	0	537	700	537	0	0	0	0	537	0	537
0	0	0	0	0	0	0	0	0	250	0	250
124	(124)	(0)	476	(0)	0	0	0	0	(0)	0	(0)
660	**(124)**	**536**	**1,176**	**536**	**0**	**0**	**0**	**0**	**786**	**0**	**786**
91	0	91	250	91	50	50	50	50	291	0	291
91	**0**	**91**	**250**	**91**	**50**	**50**	**50**	**50**	**291**	**0**	**291**
3	0	3	257	53	0	0	0	0	53	500	553
178	0	178	440	178	0	0	0	0	178	0	178
181	**0**	**181**	**697**	**231**	**0**	**0**	**0**	**0**	**231**	**500**	**731**
297	0	297	2,485	697	400	400	400	400	2,297	1,500	3,797
47	0	47	175	47	100	100	100	100	447	400	847
77	0	77	1,250	727	100	100	100	100	1,127	400	1,527
0	0	0	355	0	50	50	50	50	200	0	200
12	(12)	(0)	268	(0)	0	0	0	0	(0)	0	(0)
0	0	0	50	0	0	0	0	0	0	0	0
1,407	0	1,407	1,500	1,407	300	300	300	300	2,607	0	2,900
1,421	0	1,421	1,583	1,421	0	0	0	0	1,421	0	1,421
583	0	583	1,500	583	0	0	0	0	583	0	583
517	0	517	525	517	0	0	0	0	517	0	517
276	0	276	300	276	0	0	0	0	276	0	276
0	0	0	100	100	300	0	0	0	400	0	400
4,637	**(12)**	**4,625**	**10,091**	**5,775**	**1,250**	**950**	**950**	**950**	**9,875**	**2,300**	**12,467**
$9,247	**$0**	**$9,247**	**$27,990**	**$14,047**	**$6,850**	**$6,500**	**$6,500**	**$6,500**	**$39,030**	**$57,398**	**$97,921**

This page is intentionally left blank.

Appendix

Summary of Community Funding Awards

This page is intentionally left blank.

CITY OF BURLINGAME
COMMUNITY GROUP FUNDING
FISCAL YEAR 2026-27

Organization	Awarded Amount
AbilityPath (formerly Community Gatepath)	$ 3,800.00
AgeUp, Inc. (formerly Ombudsman Services of San Mateo County)	5,610.00
Burlingame Historical Society	3,020.00
Burlingame Neighborhood Network	4,720.00
CALL Primrose	15,200.00
Citizens Environmental Council - Burlingame	2,900.00
Community Overcoming Relationship Abuse (CORA)	4,600.00
County of San Mateo Jobs for Youth	720.00
Hillbarn Theatre & Conservatory	180.00
Human Investment Project, Inc. (HIP Housing)	4,640.00
Legal Aid Society of San Mateo County	1,000.00
Life Steps Foundation	570.00
LifeMoves	7,800.00
Mission Hospice & Home Care	680.00
Moms Against Poverty	1,900.00
Music at Kohl Mansion, Inc.	310.00
NAMI San Mateo County (NAMI SMC)	2,740.00
PARCA (Partners and Advocates for Remarkable Children and Adults)	770.00
Peninsula Choral Association DBA Peninsula Girls Chorus	360.00
Samaritan House - Core Services	7,200.00
Samaritan House - Safe Harbor Shelter	7,100.00
Silicon Valley Bicycle Coalition	440.00
Sonrisas Dental Health Inc.	3,050.00
Sustainable San Mateo County	2,500.00
Villages of San Mateo County / Mid-Peninsula Village	1,420.00
Women's Coaching Alliance	1,770.00
Total:	**$ 85,000.00**

This page is intentionally left blank.