

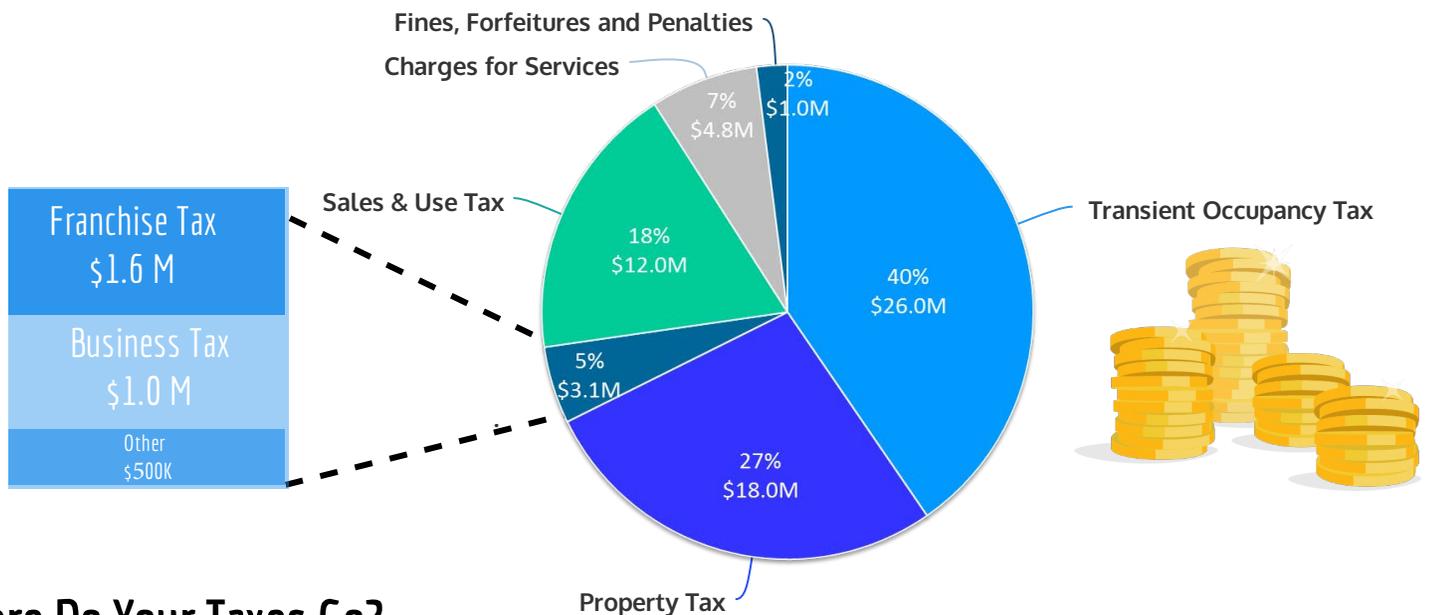
BURLINGAME BUDGET 2016-17



GENERAL FUND AND CAPITAL IMPROVEMENT PROGRAM AT A GLANCE

Where Does the General Fund Revenue Come From?

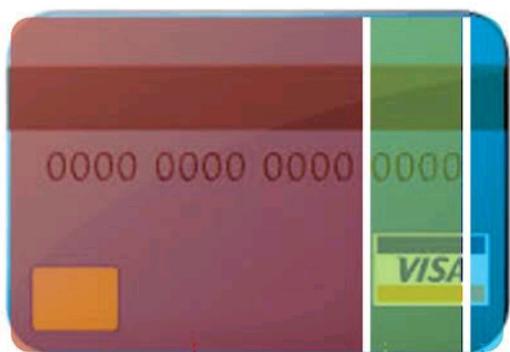
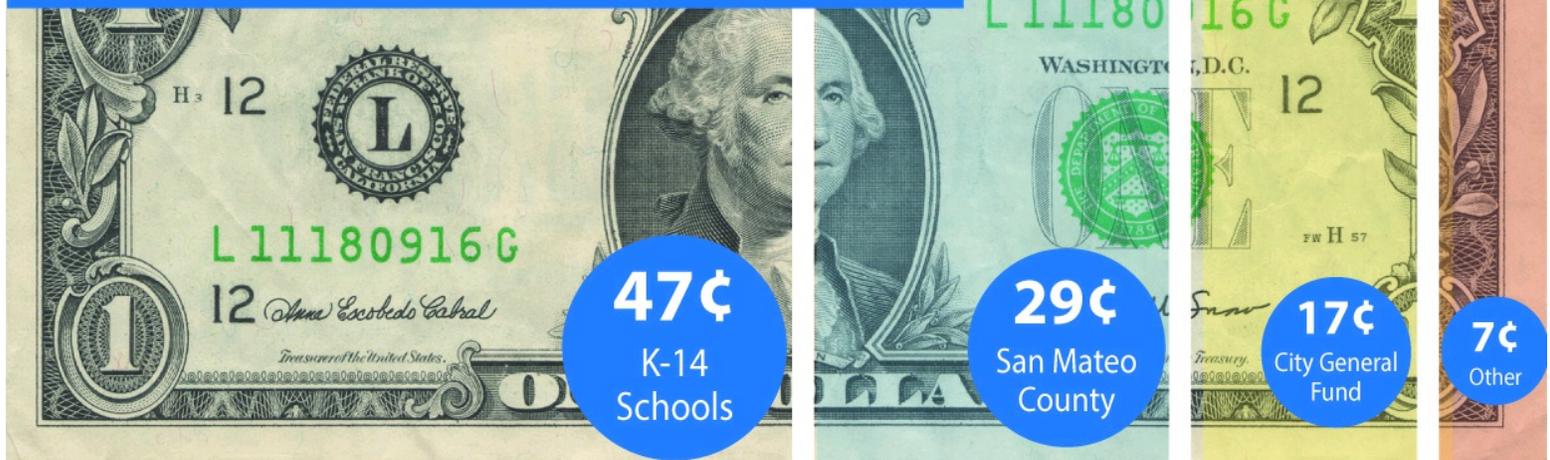
Transient occupancy and sales tax revenues are expected to grow due to increased tourism, passenger traffic at SFO as well as more foot traffic in the vibrant retail corridors on Burlingame and Broadway Avenue. Sales per capita in Burlingame continue to surpass State and County levels. Property taxes are expected to grow due to new construction and changes in ownership. As a result, revenue is expected to grow by 8% compared to last year's budget.



Where Do Your Taxes Go?

Your Burlingame Property Tax Dollar

Your property taxes support local schools and government services. Every dollar goes to the following:



Your Burlingame Sales Tax Dollars Explained

The City's sales tax is 9.00%. This means for every \$100 you spend, you spend another \$9 in sales tax. Here's the breakdown of where it goes:

Sales tax revenue to the County supports public transportation, including SamTrans, Caltrain, and roadway improvements. More than half of the State's share goes to the State General Fund, with the remaining going to education, public safety and social services.

Support City Services- Shop Burlingame!

- City of Burlingame - \$0.95
- County of San Mateo - \$1.55
- State of California - \$6.50

= \$9.00 total tax paid (on a \$100 purchase)

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Your General Fund Dollars Support Crucial City Services.

Critical Service Area	Budget	Program Description
 General Government	\$5.1M	City-wide strategic planning, in-house counsel, code enforcement, elections and records, Municipal Code, budgeting, financial reporting, customer service, human resources, sustainability
 Safety & Emergency Response	\$26.3M	Police patrol, investigations, crime prevention, SWAT, traffic safety, parking enforcement, 911 dispatch, fire suppression and prevention, emergency medical services, disaster preparedness
 Public Works	\$5.1M	Traffic signals, streetlights, administration of capital improvement projects and long-term strategic capital plan, street sweeping, regional shuttle service, stormwater management and compliance
 Community Development	\$1.7M	Plan checks, code and zoning enforcement, land use, Climate Action Plan, public outreach, real estate development, General Plan update, Downtown Specific Plan, economic development
 Leisure & Culture	\$13.9M	Library services, media and technology labs, health, fitness and enrichment programs, maintenance of the urban forest, City medians, parks and open space

Capital Improvement Project Funding Totals \$19.1 million.



CITY FACILITIES



PARKS & TREES



STORM DRAIN



STREETS & PARKING



WATER & SEWER

FUNDING

\$1.4 M

\$1.6 M

\$5.0 M

\$3.9 M

\$7.2 M

OBJECTIVES

Major repair and maintenance of building facilities covering a 200,000 square footage area, including fire stations. Energy efficiency programs, seismic retrofitting, HVAC and elevators.

Major repair and maintenance of 18 parks, 4,640 park trees and 17,146 street trees. Includes playground equipment, sports fields, lighting, fencing, and paving.

Major repair and replacement of a system inclusive of 50 miles of storm drains and creeks. Maintenance of 5 watersheds, 6 pump stations and 2,000 catch basins.

Major repair and replacement of 84 centerline miles of streets, 116 miles of sidewalks, and 26 parking lots. Includes ADA access, bicycle routes, City-owned streetlights and traffic signals.

Major repair and replacement of a utility system covering more than a combined 200 miles. Includes reservoirs, pump stations and other facilities to ensure water quality and system reliability.

The Budget Has Reserves for Rainy Days & Saves for Unfunded Capital Needs.



35% of General Fund expenses will be in reserves upon budget adoption.

Healthy reserves are needed to prevent service disruptions during times of economic decline.

On July 1, the City will also have **\$13.5 million** set aside for unfunded capital needs.

The City has over \$100 million in critical infrastructure needs, such as a new Community Center, City Hall, and a downtown parking garage.

Want to know more?

View the full text of the Adopted Budget at www.burlingame.org.