



BURBANK SANITARY DISTRICT—2019 ANNUAL REPORT

Established in 1940, the Burbank Sanitary District is responsible for sanitary sewer wastewater disposal and solid waste (garbage and recycling) services in the unincorporated Burbank area. The District serves approximately one thousand properties in an area mainly from Forest Avenue south to Parkmoor Avenue and from Bascom Avenue east to Richmond Avenue. A five-member elected Board of Directors, comprised of Burbank residents, meets twice a month to provide administrative oversight while a civil engineering firm, Mark Thomas & Company, Inc., handles daily administrative and maintenance operations.

FISCAL YEAR 2018-19 ACCOMPLISHMENTS

- Cleaned approximately 6 miles of sewer mains.
- Cleaned approximately 126 District-maintained lower laterals.
- Developed a comprehensive Operations Code to guide the management and operation of the District's activities.
- Held the Annual Spring Clean Up Day
- Performed an audit and update to the Sewer System Management Plan.
- Completed a detailed third-party Biennial Audit of the District's finances per GASB.
- Renewed the District's Transparency Certificate of Excellence.
- Created a new District Clerk position to support the District



FISCAL YEAR 2018-19 FINANCIAL POSITIONS

- Budget versus actual (See detailed table to the right)
 - ◊ Revenue increased by \$18,389 as compared to the budget estimate because the Treatment Plant credit was more than anticipated.
 - ◊ All categories included in operating expenses were in line with the approved

24-Hour Emergency Phone Numbers to Report Sewer Stoppages
 District Office: (408) 255-2137 8:00 am—5:00 pm (Monday thru Friday)
 After Hours: (408) 299-2507 After 5:00 pm
 (County Communication Office)
 The District office is located at:
 20863 Stevens Creek Boulevard, Suite 100, Cupertino, CA 95014
 Website: www.burbanksanitary.org

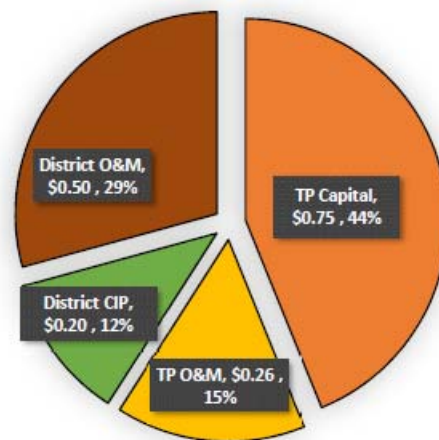
FISCAL YEAR 2018-19 BUDGET VERSUS ACTUAL

	2018-19 Budget	2018-19 Actual
OPERATING REVENUES		
Sewer service charges	1,073,300	1,073,391
Permit, Inspection & Interest	20,000	26,882
Miscellaneous income	70,000	81,416
TOTAL INCOME	1,163,300	1,181,689
OPERATING EXPENSES		
San Jose Wastewater Treatment	520,600	499,364
San Jose Joint Use	20,000	0
District capital projects	430,000	41,394
Management & Engineering	216,200	173,082
Repairs and Maintenance	70,000	30,813
Legal services	105,000	14,312
Audit services	12,000	10,750
Membership fees	5,000	4,390
Insurance	10,000	9,351
Emergency Funds	15,000	1,115
Office & Others expenses	43,600	25,596
TOTAL OPERATING EXPENSES	1,447,400	810,167
NET OPERATING INCOME	(284,100)	371,522

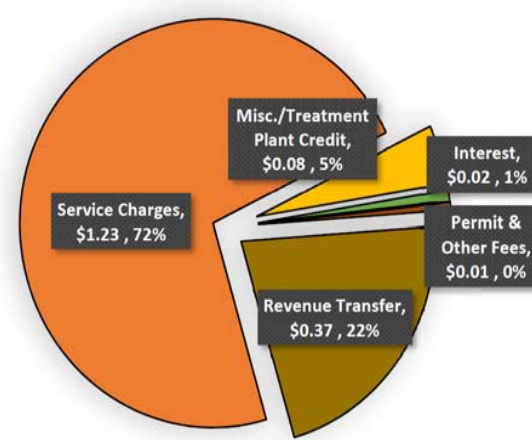
APPROVED FY 2019-2020 BUDGETS

- The District's approved expense budget is \$1,704,820, which includes a budget for District capital of \$200,000 to complete the current CIP project.
- For the current fiscal year 2019-20, if all projected costs are expended per the approved budget, a fund transfer of \$374,320 from the reserve account is required to balance the budget.
- The current sewer service charge for a single family residence is \$76.56 per month. A District wide Capital Improvement Plan has been developed based on needed repairs and upgrades. Financing will be needed to cover the cost of the District CIP and the District's share of the projected cost to upgrade the treatment plant (TP). The District has made it a priority to have greater input in TP capital costs, per its responsibility to safeguard rate payer interest.

EXPENSE BUDGET



REVENUE BUDGET

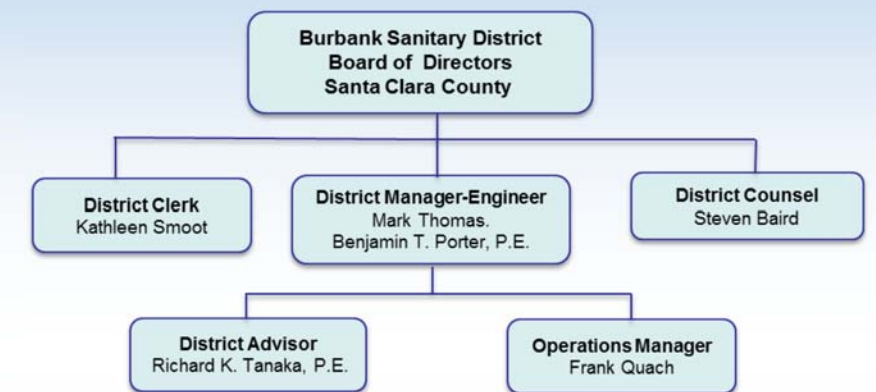


Values in Pie Chart are in Millions

Garbage Service

Burbank Sanitary District contracts with GreenWaste Recovery, Inc. to provide residents and businesses with garbage service including recycling and yard trimmings. Materials are placed out for collection in three containers—garbage, recycling, and yard trimmings. The materials collected from Burbank Sanitary District are brought to the GreenWaste Material Recovery Facility in San Jose for processing. To keep the neighborhood clean report any garbage violation to the District by emailing administrator@burbanksanitary.org or calling 408-255-2137. GreenWaste offers one free bulky waste pick up per year. Contact GreenWaste at 408-283-4800 or visit the website at www.greenwaste.com for details.

BURBANK SANITARY DISTRICT — ORGANIZATION CHART



A five-member elected board of directors, comprised of Burbank residents, meets twice a month to review and make policy decisions and to provide guidance and oversight to Mark Thomas & Company, Inc., the District Manager, as it manages administrative and maintenance operations of the District.

KEEP YOUR SEWER PIPES FLOWING!

Do NOT flush.....

- × “Flushable” Wipes
- × Baby Wipes
- × Facial Wipes
- × House Cleaning Wipes
- × Feminine Sanitary Wipes
- × Dental Floss
- × Dental Picks
- × Cotton Balls
- × Cotton Swabs
- × Paper Towels
- × Makeup Removers
- × Medications
- × Vitamins
- × Cigarette Butts
- × Fats, Oils, and Grease

