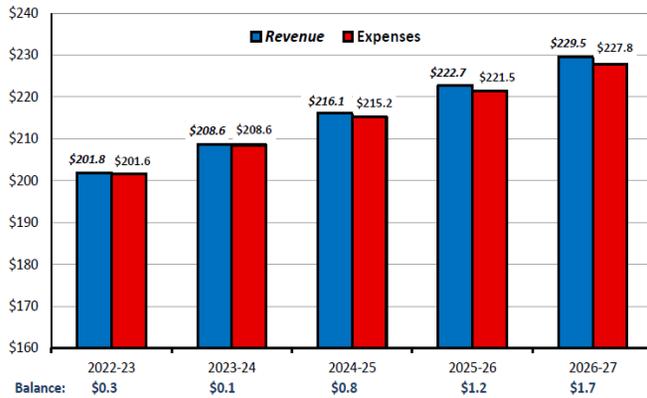




General Fund Forecast



Burbank’s revenues are expected to increase by 5.1% from revised FY 2021-22 projections. Revenue expectations assume a continued economic recovery from the Pandemic for TOT and TPT, which have yet to fully recover from pre-pandemic levels. Sales Tax and Property Tax rebounded quicker than anticipated and are expected to have moderate growth in future years. With the City’s revenues recovering above expectations, a positive recurring balance is projected for the next five years of the forecast.



Fee Schedule

The FY 2022-23 Proposed Fee Schedule remains in compliance with the City Council’s adopted recovery policy. Proposed changes to fees and charges for services include container fees for commercial businesses as mandated by the State, the restructuring of medical emergency services, student film permits, the implementation of a brush inspection fee, and an inclusionary fee for monitoring affordable housing.

The City continues to operate the Burbank Program Activity and Service Subsidy (PASS) to ensure that those in need of financial assistance can continue to participate in City programs and services.

Enterprise Funds

Enterprise Funds consist of the Water Reclamation and Sewer Fund, the Refuse Collection and Disposal Fund, and the Electric and Water Utility Funds. These funds support operations and services through charges to customers. To obtain renewable energy and keep up with inflation, a 6% rate increase is proposed for the Electric Fund. Water is proposing a 9% increase to recover increased costs of purchased water, operations and maintenance, and capital improvement projects. Sewer is proposing a 2% increase due to increased charges from the City of Los Angeles for sewage treatments, while Refuse is proposing a 4% increase due to rising operational costs and new State mandates.

Budget Schedule of Events

A dedicated City Council Budget Study Session to review the Proposed Budget has been scheduled for April 26, 2022, with continued discussion scheduled for May 3, 2022. The public hearing and adoption of the utility rates will take place on May 17, 2022. The public hearing and adoption of the FY 2022-23 Citywide Annual Budget and Fee Schedule will take place on May 24, 2022. The Burbank City Charter sets forth the legal requirements for the adoption of the City budget, which must be completed prior to June 30 of each year.



Additional Information

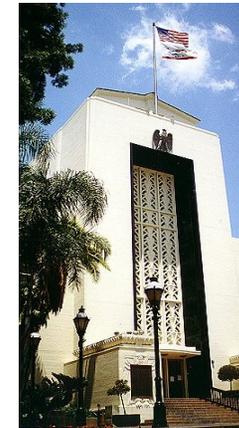
The Proposed Budget is available at the City Clerk’s Office, the Financial Services Department, and all three Library branches. It can also be viewed online on the City’s website. Questions may be referred to the Financial Services Department — Budget Division at (818) 238-5500.

City of Burbank
275 E. Olive Avenue,
Burbank, CA 91502
www.burbankca.gov



Fiscal Year (FY) 2022-23

Proposed Budget at a Glance



MAYOR
Jess A. Talamantes

VICE MAYOR
Konstantine Anthony

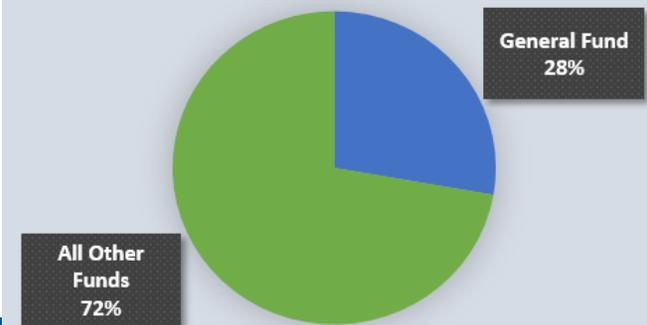
COUNCIL MEMBERS
Bob Frutos
Sharon Springer
Nick Schultz

CITY MANAGER
Justin Hess

The Fiscal Year (FY) 2022-23 Proposed Budget is a financial document using projected revenues to create an expenditure plan approved by the City Manager and adopted by the City Council. The Proposed Budget takes into account the following goals established by the City Council:

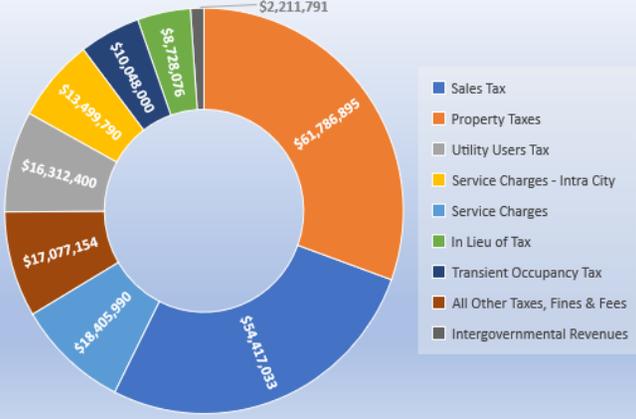
- Economic Recovery/Responsible Development
- Housing/Homelessness
- Sustainability
- City Services
- Transportation/Traffic
- Quality of Life
- Infrastructure

Total City Appropriations
\$791,810,038

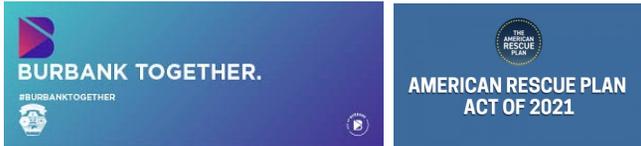


Revenues

General Fund Resources - \$202,487,129



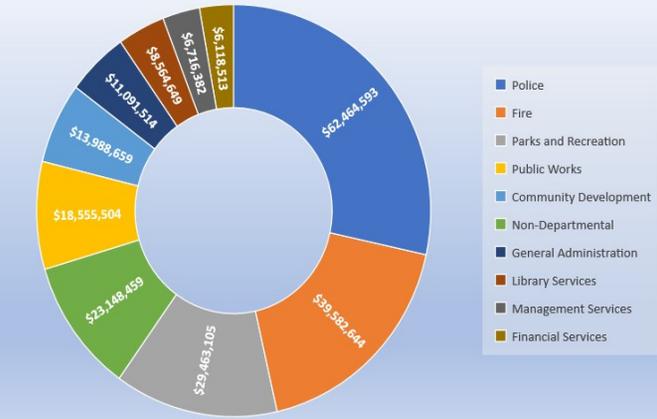
General Fund revenues from all sources total \$202,487,129, representing 30.4% of all resources received by the City. Property Tax and Sales Tax are the top sources of revenue, accounting for 57.6% of General Fund recurring revenues. Burbank's economy rebounded quickly from the initial Pandemic recession and is expected to continue its steady recovery. The American Rescue Plan Act of 2021 provided emergency relief to state and local governments with the City receiving \$25.5 million in federal assistance. The last payment of this allocation is expected to be received in May of 2022.



- ### FY 2022-23 BUDGET PROVIDES...
- Community programs and public service projects
 - Fully accredited police, fire, and emergency medical services
 - Affordable housing and rental assistance programs
 - Homeless services
 - Transportation and public improvements
 - Street maintenance and improvements
 - Maintenance of public parks and facilities
 - Meals for seniors age 60+
 - Electric, water, refuse, and sewer utility services

Appropriations

General Fund Appropriations - \$219,694,022



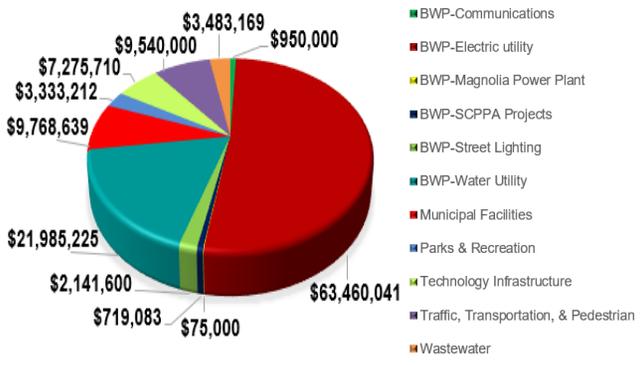
The chart above highlights the Proposed General Fund appropriations of \$219,694,022 for FY 2022-23. Nearly half of the General Fund budget is dedicated for safety services. Salaries and benefits comprise approximately 75% of the recurring General Fund budget.

The Proposed Budget continues to move forward with the implementation of the City Council's Financial Policies and savings initiatives that will provide long-term recurring savings to the City.

ALL FUNDS	APPROPRIATIONS
General Fund	\$219,694,022
Special Revenue Funds	49,584,606
Internal Services Funds	82,045,170
Water Reclamation & Sewer	22,591,079
Water & Electric (BWP)	373,751,962
Refuse Collection & Disposal	21,440,601
Successor Agency	7,416,505
Housing Authority	14,059,178
Parking Authority	1,226,915
TOTAL CITY FUNDS	\$ 791,810,038



Capital Improvement Program



Total Citywide Infrastructure Investment: \$122,731,679

- ### Capital Improvement Projects include:
- **\$8 Million** - Residential and arterial pavement and sidewalk rehabilitation, including the reconstruction of damaged curbs, driveways, gutters, and pedestrian ramps
 - **\$3.3 Million** - Park facility improvements, including the replacement of park playground equipment, ballfield lighting modernization, shade structure installation, and Citywide irrigation system and controller replacement
 - **\$4.3 Million** - Police Computer-Aided Dispatch replacement will help to improve public safety by providing efficient information accessibility, real-time identification, and in-depth situational awareness
 - **\$5.5 Million** - The Golden State substation rebuild will increase capacity and accommodate future expansion, as well as provide back up to the Ontario substation

