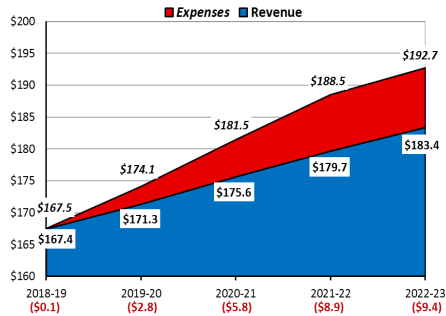


ADOPTED BUDGET HIGHLIGHTS:

DRIVERS OF INCREASED COSTS:

The City continues to face financial challenges over the next several fiscal years. The expenditure growth resulting from increased employee pension and benefit costs continue to outweigh a steady economic growth and recovering revenue forecasts. In order to close the projected budget gap, the City has identified three areas of focus as follows:

1. Measure T - With the 81 percent voter approval, continuation of the BWP In-Lieu of Tax transfer will help maintain essential City services.
2. Significant action taken through City Council and Labor initiatives by incorporating cost efficiencies to save an estimated \$9 million annually.
3. The City Council voted to place a measure on the November 2018 ballot proposing a 3/4¢ sales tax increase. If approved by voters, this measure will help address the City's operating deficit and infrastructure backlog.



FEE SCHEDULE:

In the prior fiscal year, Burbank completed a citywide fee study which was presented to the City Council during the FY 2017-18 budget process. As a result of these efforts, the City Council established a cost recovery policy, which provides a set of principles to determine when and if cost recovery is appropriate

for different types of fees for services based on the benefits a user receives above a general taxpayer. For FY 2018-19, increases to program and service fees are in accordance with the City Council's adopted cost recovery policy, either by continuing to move towards the policies established by the City Council in FY 2017-18 or by Consumer Price Index (CPI). The City is continuing to operate the Burbank Program, Service and Activity Subsidy (PASS) program in FY 2018-19 to ensure that those in need of financial assistance can continue to participate in City programs and receive much needed City services.

ENTERPRISE FUNDS:

Enterprise Funds consist of: the Water Reclamation and Sewer Fund, the Refuse Collection and Disposal Fund, and the Electric and Water Utilities. These funds support operations and services through charges to customers. Due to increased costs, the City Council approved rate increases of 4.9% for water services, 2% for sewer services and 1% for refuse services. There are no rate increase for electric services. For the typical customer, the combined rate increases reflect a monthly increase of about \$3.82.

ADDITIONAL INFORMATION

The FY 2018-19 Adopted Budget is available for review at each of the three libraries, the City Clerk's Office and the Financial Services Department. It can also be found on the City's website.

Questions may be referred to the Financial Services Department — Budget Division at (818) 238-5500.

THE CITY OF BURBANK

275 E. Olive Avenue,
Burbank, CA 91502



CITY OF BURBANK

Adopted Budget at a Glance Fiscal Year (FY) 2018-19

MAYOR
Emily Gabel-Luddy

VICE MAYOR
Sharon Springer

COUNCIL MEMBERS
Bob Frutos
Timothy Murphy
Jess Talamantes

CITY MANAGER
Ron Davis



The Budget is a financial document which uses projected revenues to create an expenditure plan approved by the City Manager and adopted by the City Council. The Fiscal Year (FY) 2018-19 Budget development process began in late 2017 with the preparation of various internal budget materials for citywide departments and funds. A review of the Proposed Budget was presented during City Council Budget Study Sessions on April 24, May 8 and May 15, 2018.

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. The public hearing and adoption of the utility rates took place on May 15, 2018. The public hearing and adoption of the FY 2018-19 Citywide Annual Budget took place on May 22, 2018.

The FY 2018-19 Adopted Budget is a result of the diligent work and collaboration of City Council and City Staff. This brochure focuses on General Fund revenues, adopted appropriations and budget highlights.

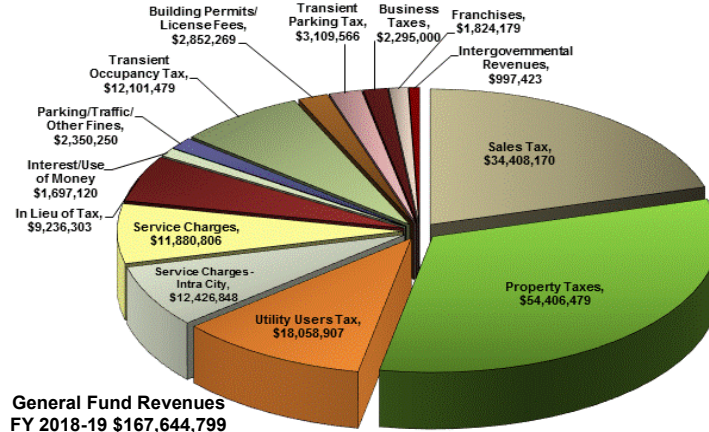


CITY OF BURBANK

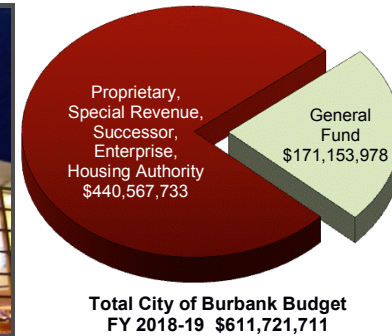
FY 2018-19

GENERAL FUND

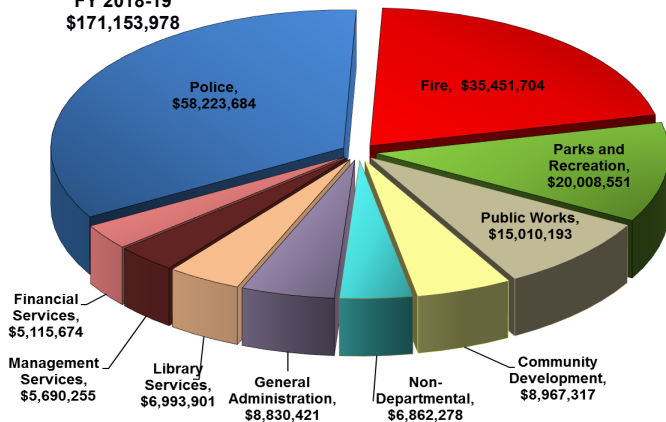
General Fund revenues from all sources, as designated in the chart to the right, are projected at \$167,644,799, representing 28% of all resources received by Burbank. The City's top three General Fund sources: Sales Tax, Property Tax and Utility Users Tax, account for 64% of General Fund recurring revenues.



While the economy is improving and revenues are growing at a stable pace, the City still faces challenges in maintaining the growth of expenditures within the growth of revenues. Over the next five years, recurring revenues are forecasted to increase an average of 2.0%, while recurring expenditures are expected to average 3.1% growth.



General Fund Appropriations FY 2018-19 \$171,153,978



The chart to the left highlights the Adopted General Fund appropriations for FY 2018-19 of \$171,153,978. This is an increase of about \$4 million from the Adopted FY 2017-18 Budget of \$167,134,984.

The adopted appropriations for all funds total \$611,721,711.

TOTAL CITY BUDGET BY FUND

FUND	REVENUES	APPROPRIATIONS
General Fund	\$167,644,799	\$171,153,978
Special Revenue Funds	63,713,869	51,439,110
Internal Services Funds	42,016,508	46,265,443
Water Reclamation & Sewer	18,522,000	21,920,262
Water & Electric (BWP)	265,713,242	283,258,266
Refuse Collection & Disposal	18,092,759	17,351,680
Successor Agency	8,995,595	9,569,464
Housing Authority	9,207,271	9,840,062
Parking Authority	864,900	923,446
TOTAL OF ALL CITY FUNDS	\$ 594,770,943	\$ 611,721,711

SPOTLIGHT ON FY 2018-19 CAPITAL IMPROVEMENT PROGRAM

- **Street, Alley & Concrete Improvements** - The City is appropriating \$6.7 million for the resurfacing and reconstruction of deteriorated streets, alleys, and concrete citywide including sidewalk, driveway and pedestrian ramps improvements.
- **Glenoaks Arterial & First Street Signal Improvements** - The City was awarded grant funds to upgrade 12 signals along Glenoaks Boulevard. This project will improve traffic flow and reduce congestion to and from Interstate 5.
- **Picnic Facility Improvements** - This project includes adding shade structures and concrete pads to the outdoor picnic areas throughout all parks.
- **Chandler Bikeway Extension** - The project will extend the Chandler Bikeway to the future San Fernando Bikeway along the Western Burbank Channel. As a result, it will help close the gap between two regionally significant class-I bikeways and will provide pedestrian and bicycle connectivity to the Downtown Burbank Metrolink Station.