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.

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 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.

### 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.