**Adopted Budget Highlights**

**Financial Forecast:**
The FY 2019-20 Adopted Budget is balanced, not only in the current year, but in all five years of the Financial Forecast. However, in the next five years recurring revenues are projected to increase by 9.2 percent, while recurring expenditures are expected to increase by 10.8 percent.

The passage of Measure P sustains essential City services, while the City continues to implement cost saving initiatives, address future pension liabilities, and reduce the backlog of unfunded infrastructure needs. The City funded $15 million (across all City funds) for the first year of a multiyear plan to pay down the City’s unfunded pension liability.

**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 percent for water services, four percent for sewer services, and one percent for electric services. There are no rate increase for refuse services. For the typical customer, the combined rate increases reflect a monthly increase of about $4.98.

**Fee Schedule:**
In FY 2019-20, program and service fees remain in compliance with the City Council’s adopted cost recovery policy. Adopted changes to the Fee Schedule include new and increased fees for building permits and plan checks in order to provide better services to the customer and increase the City’s long range planning efforts. An increase to parking fines was also approved, as these rates have not been updated since 2010.

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

**Additional Information:**
The Adopted Budget is available at three libraries, the City Clerk’s Office, and the Financial Services Department. 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.

**The City of Burbank**
275 E. Olive Avenue,
Burbank, CA 91502

**City of Burbank**
Adopted Budget at a Glance
Fiscal Year (FY) 2019-20

**Proprietary, Special Revenue, Successor Agency, Housing Authority & Parking Authority, $471,261,946**

**General Fund, $187,926,256**

**Total Citywide Budget FY 2019-20: $668,787,202**

**This Budget Provides...**
- Fully accredited police, fire, and emergency medical services
- Funding for 41 public parks and facilities, 33,000 trees, 18 playgrounds and 15 ballfields
- 70,000 meals for seniors age 60+
- Three public libraries serving 850,000 people annually
- Maintaining 1,400 affordable housing units
- Sweeping of more than 40,000 miles of City streets and alleys
- Utility services to 44,000 households and 13,000 businesses.
General Fund revenues from all sources total $190 million, representing 30 percent of all resources received by the City. Recurring revenues increased by 10.9 percent over the prior year, primarily due to the passage of Measure P. Property Tax, Sales Tax, and Utility Users Tax are the top three sources, accounting for 64 percent of General Fund recurring revenues.

The chart to the left highlights the Adopted General Fund appropriations for FY 2019-20 of $198 million. Approximately half of the General Fund budget is dedicated to safety services. Salaries and benefits make-up nearly 80 percent of the recurring General Fund budget. The City’s Financial Policies dictate that Burbank strives to pay market rates to all of the City’s labor groups.

General Fund Appropriations $197,525,256

The chart to the left highlights the Adopted General Fund appropriations for FY 2019-20 of $198 million. Approximately half of the General Fund budget is dedicated to safety services.

Salaries and benefits make-up nearly 80 percent of the recurring General Fund budget. The City’s Financial Policies dictate that Burbank strives to pay market rates to all of the City’s labor groups.

FY 2019-20 CITY INFRASTRUCTURE INVESTMENT Includes...

- $9 Million - Street paving and sidewalk replacement
- $4.8 Million - Park facility and irrigation improvements
- $4.4 Million - Traffic, transportation and pedestrian improvements
- $2.6 Million - Municipal facility upgrades and improvements

TOTAL CITYWIDE CAPITAL IMPROVEMENT PROGRAM $56.1 Million