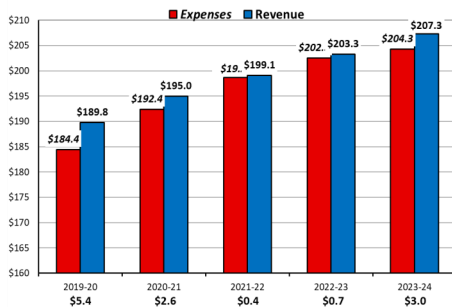


ADOPTED BUDGET HIGHLIGHTS

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.



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.

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.



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



MAYOR
Emily Gabel-Luddy

VICE MAYOR
Sharon Springer

COUNCIL MEMBERS
Bob Frutos
Timothy M. Murphy
Jess Talamantes

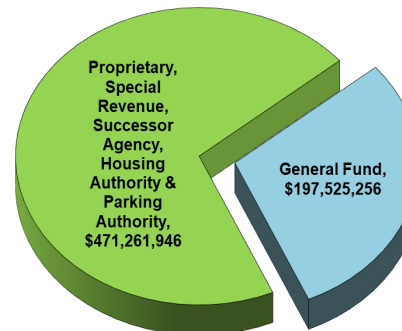
CITY MANAGER
Ron Davis

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) 2019-20 Budget development process began in late 2018 with the preparation of various internal budget materials for citywide departments and funds. Special study sessions were held on February 7 and 19 to discuss pension funding and citywide infrastructure. A review of the Proposed Budget was presented during City Council Budget Study Sessions on April 16, April 30, and May 7.

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 7, 2019. The public hearing and adoption of the FY 2019-20 Citywide Annual Budget and Fee Schedule took place on May 14, 2019. The FY 2019-20 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.

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 ball-fields
- 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.



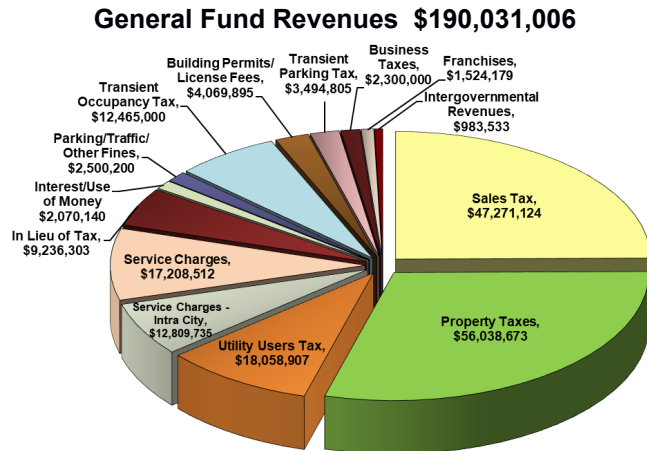
**Total Citywide Budget
FY 2019-20: \$668,787,202**

CITY OF BURBANK

FY 2019-20

GENERAL FUND

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.

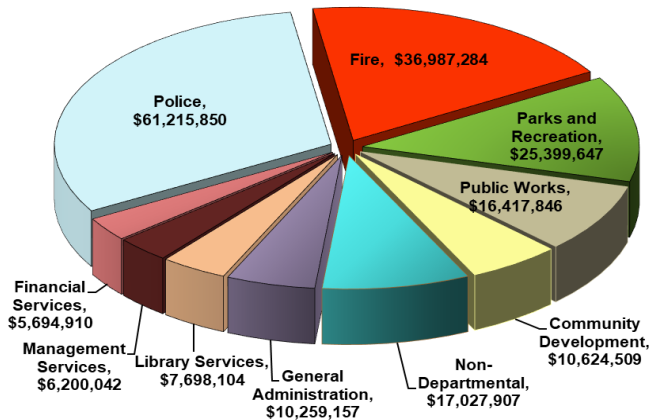


TOTAL CITY BUDGET BY FUND

FUND	REVENUES	APPROPRIATIONS
General Fund	\$190,031,006	\$197,525,256
Special Revenue Funds	53,967,653	51,835,150
Internal Services Funds	56,270,953	60,012,066
Water Reclamation & Sewer	19,454,680	24,508,550
Water & Electric (BWP)	267,834,774	294,921,426
Refuse Collection & Disposal	18,131,000	19,295,435
Successor Agency	9,764,023	9,465,613
Housing Authority	10,165,510	10,302,640
Parking Authority	706,900	921,066
TOTAL OF ALL CITY FUNDS	\$ 626,326,499	\$ 668,787,202



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

