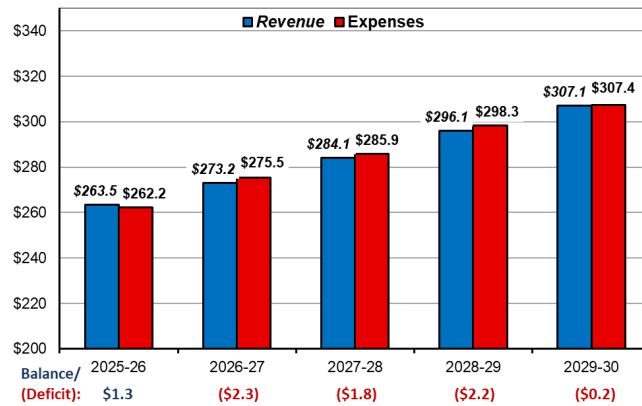


General Fund Forecast



The FY 2025-26 Adopted Budget took a conservative and responsible approach while meeting the community's needs and addressing the goals established by the City Council. Economic uncertainty from sluggish sales returns, tariffs, policy changes that would affect Burbank's federal funding, and a rise in unemployment are factors that warrant caution for the next fiscal year. The FY 2025-26 recurring General Fund balance is projected at \$1.3 million, with that balance giving way to a budget deficit of approximately \$2.3 million in FY 2026-27. It is staff's expectation that recurring revenue growth over the next five years will average 3.8% while recurring expenditures will average 4.6%.

Burbank's cash position remains strong, with a projected non-recurring General Fund balance of \$21 million at the end of FY 2025-26 and over \$65 million in formal reserves. The City continues to identify ways to increase efficiencies and make strategic one-time investments in order to generate recurring budget savings.

Citywide Fee Schedule

For FY 2025-26, program and service fees remain in compliance with the City Council's adopted cost recovery policy. Adjustments were made based on the Consumer Price Index (CPI) to maintain the level of recovery for providing City services. Several new fees are being proposed, including fees for temporary encroachment in paid parking zones, processing fees for real estate services, and additional recycling and organics carts.

The City continues to offer the Burbank Program Activity and Service Subsidy (PASS) to residents in need of financial assistance for City services and programs.

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. All four of Burbank's enterprise funds required rate increases which were adopted as part of a two-year rate plan approved by the City Council on May 20, 2025. In FY 2025-26, sewer rates will increase by 6% due to higher costs for sewage treatment services and capital improvement projects. Refuse rates will increase by 8% to meet rising operational costs and to remain in compliance with state mandates. In January 2026, electric rates will be increasing by 9.9% and water rates by 14% to account for the growing costs of providing power and water. For the typical customer, the adopted fees and charges reflect monthly increases of approximately \$19.81 for electric services, \$13.77 for water, \$1.70 for sewer, and \$3.13 for refuse.

Budget Adoption

The FY 2025-26 Citywide Annual Budget and Fee Schedule was formally adopted by the City Council on June 3, 2025. 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 Adopted Budget is a result of the collaborative efforts of the City staff under the leadership of the City Manager and the City Council.



Additional Information

The Adopted Budget is available at the City Clerk's Office, the Financial Services Department, and all three public Library branches. It can also be viewed online on the City's website. Questions may be referred to the Financial Services Department at (818) 238-5500 or Budget@BurbankCA.gov.

City of Burbank

275 E. Olive Avenue,
Burbank, CA 91502



Fiscal Year (FY) 2025-26

Adopted Budget at a Glance

MAYOR
Nikki Perez

VICE MAYOR
Tamala Takahashi

COUNCIL MEMBERS
Konstantine Anthony
Zizette Mullins
Christopher Rizzotti

CITY MANAGER
Justin Hess



The Fiscal Year (FY) 2025-26 Adopted 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 Adopted Budget takes into account the following goals established by the City Council:

- City Services
- Economic Development
- Housing
- Public Safety
- Quality of Life
- Sustainability
- Transportation /Traffic

Total City Appropriations

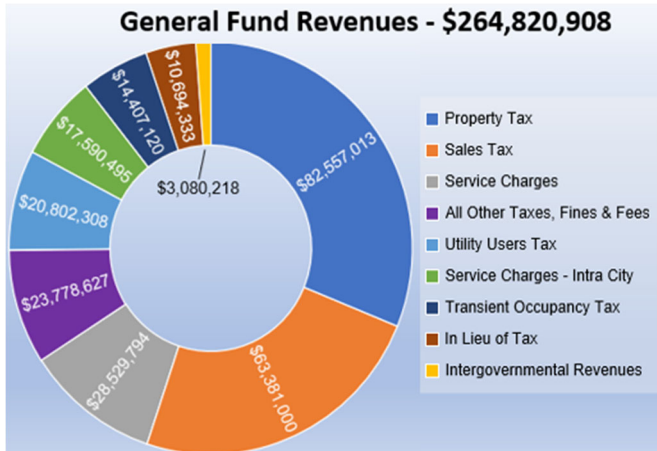
\$1,015,280,383



General Fund
27%

All Other Funds
73%

Revenues



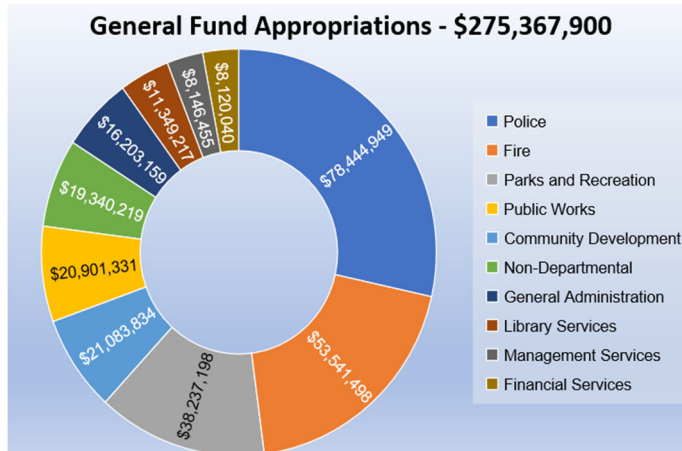
For FY 2025-26, General Fund revenues from all sources total approximately \$265 million, representing 31% of all resources received by the City. Property Tax and Sales Tax are the top sources of revenues, accounting for 55% of General Fund revenues, and are expected to have moderate growth in future years. Burbank's revenues are projected to increase by 3.5% from revised FY 2024-25 projections. Though not as robust as previous years, economic growth will remain stable, with several large-scale development projects in progress and continued growth in property values from residential and commercial buildings.



THE FY 2025-26 BUDGET PROVIDES...

- Community programs and public service projects
- Fully accredited police, fire, and emergency medical services
- Affordable housing and homeless services
- Street paving and sidewalk maintenance
- Transportation and pedestrian safety improvements
- Maintenance of public parks and facilities
- Meals for seniors age 60+
- Reliable electric, water, refuse, and sewer services

Appropriations



The chart above highlights the adopted General Fund appropriations of approximately \$275 million for FY 2025-26. Nearly half of the General Fund budget is dedicated to safety services. Salaries and benefits comprise approximately 73% of the recurring General Fund budget.

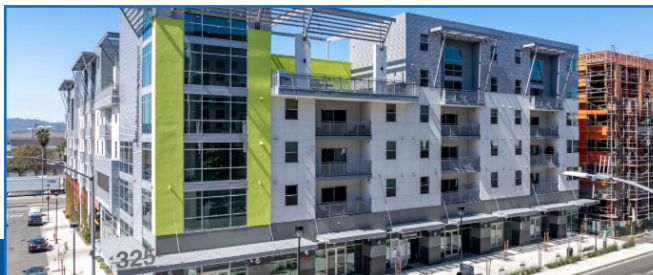
The Adopted Budget reflects the City Council's goals and includes several initiatives that will provide long-term savings, such as paying down pension liabilities and the continued investment in the City's infrastructure. The Budget also fully funds the City's financial reserves in accordance with the City Council's Financial Policies.

ALL FUNDS

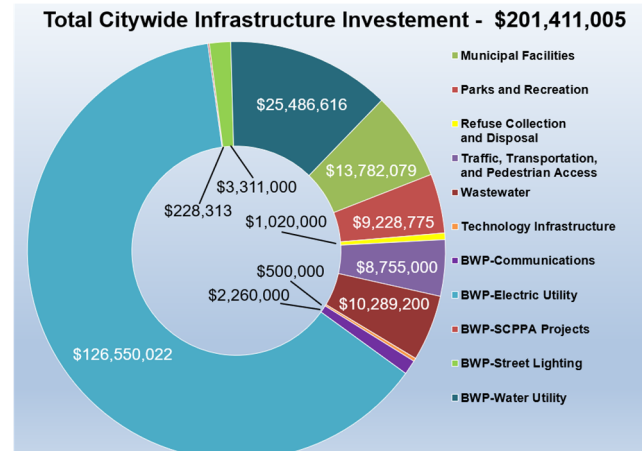
General Fund	\$275,367,900
General City Capital Projects	7,448,835
Special Revenue Funds	60,727,986
Internal Services Funds	100,570,651
Electric & Water (BWP)	487,382,236
Water Reclamation & Sewer	30,873,514
Refuse Collection & Disposal	31,654,328
Housing Authority	17,525,950
Parking Authority	1,475,486
Successor Agency	2,253,497

TOTAL CITY FUNDS

\$ 1,015,280,383



Capital Improvement Program



Capital Improvement Projects include:

- **\$4.9 Million** - Residential pavement and sidewalk rehabilitation, including the reconstruction of damaged curbs, driveways, gutters, and pedestrian ramps.
- **\$9.2 Million** - Park facility improvements include shade structure installations, ballfield lighting modernization, environmental analysis of the McCambridge Park pool replacement project, DeBell golf improvements, new flooring at the Animal Shelter, and expansion of the Sierra Room at the DeBell Clubhouse.
- **\$3.9 Million** - Traffic and transportation projects include Palm Avenue Paseo upgrades, phase 3 of the I-5 arterial improvements, light synchronization on Victory Boulevard, mobility network improvements in Downtown Burbank, and the complete streets missing sidewalks program.
- **\$13.8 Million** - Municipal facilities capital spending includes remodeling the kitchen at McCambridge Park, modernization of the Police Forensics Lab, roof repair and restoration, and improvements to 2244 North Buena Vista.

