



# CITY OF BURBANK

## Adopted Budget at a Glance Fiscal Year (FY) 2020-21



**MAYOR**  
Sharon Springer

**VICE MAYOR**  
Bob Frutos

**COUNCIL MEMBERS**  
Jess A. Talamantes  
Emily Gabel-Luddy  
Timothy M. Murphy

**CITY MANAGER**  
Justin Hess

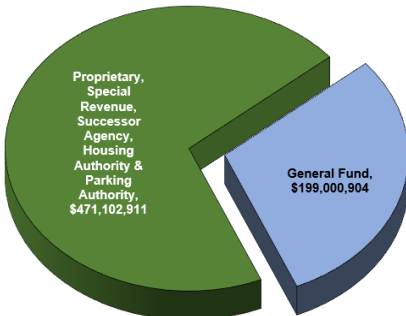
The Budget is a financial document using projected revenues to create an expenditure plan approved by the City Manager and adopted by the City Council. The Fiscal Year (FY) 2020-21 Budget development process began in late 2019 with the preparation of internal budget materials for citywide departments and funds. Due to the emergence of the COVID-19 pandemic and the Los Angeles County Safer At Home order in March, a "Workload Budget" was adopted to maintain City operations. A Workload Budget is a status quo budget with adjustments for contractual obligations, state and federal mandates, internal service fund charges, scheduled equipment replacement, and necessary one-time expenditures.

The City Council held a Public Hearing and adopted the Budget on May 12, 2020. 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. This brochure focuses on General Fund revenues, adopted appropriations and budget highlights.

**Total Citywide Budget  
FY 2020-21: \$670,103,816**

### **FY 2020-21 BUDGET PROVIDES...**

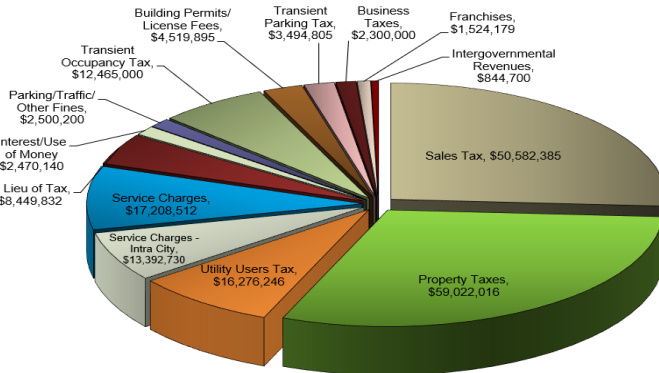
- Community programs and public service projects
- Fully accredited police, fire, and emergency medical services
- Affordable housing and rental assistance programs
- Funding from the CARES Act program for small businesses and renters
- Transportation and public improvements
- Street sweeping and repairs
- Maintenance of public parks and facilities
- Meals for seniors age 60+
- Utility, water, refuse and sewer services



## GENERAL FUND

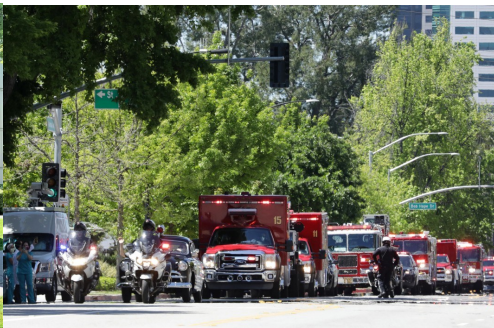
General Fund revenues from all sources total \$195,050,640, representing 30% of all resources received by the City. Property Tax, Sales Tax, and Utility Users Tax are the top three sources, accounting for 65% of General Fund recurring revenues. Due to the COVID-19 pandemic, revenue projections will likely be adjusted during the fiscal year.

**General Fund Revenues \$195,050,640**

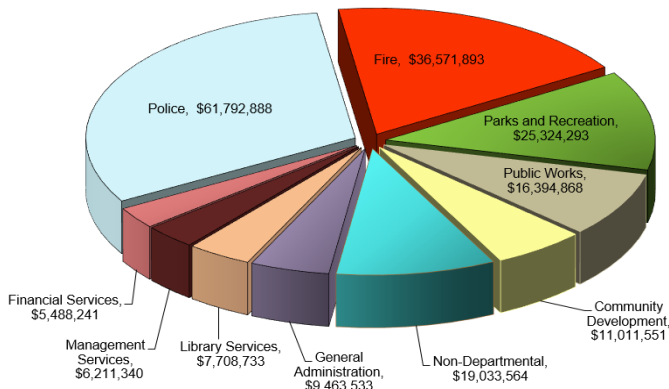


## TOTAL CITY BUDGET BY FUND

FUND	REVENUES	APPROPRIATIONS
General Fund	\$195,050,640	\$199,000,904
Special Revenue Funds	57,903,067	49,172,740
Internal Services Funds	57,469,641	57,570,048
Water Reclamation & Sewer	19,412,107	21,482,962
Water & Electric (BWP)	271,778,917	299,492,318
Refuse Collection & Disposal	18,361,500	21,411,053
Successor Agency	7,233,887	9,446,587
Housing Authority	10,980,197	11,717,457
Parking Authority	786,372	809,746
<b>TOTAL OF ALL CITY FUNDS</b>	<b>\$ 638,976,328</b>	<b>\$ 670,103,816</b>



**General Fund Appropriations \$199,000,904**



The chart to the left highlights the Adopted General Fund appropriations for FY 2020-21 of \$199,000,904. Approximately half of the General Fund budget is dedicated towards safety services.

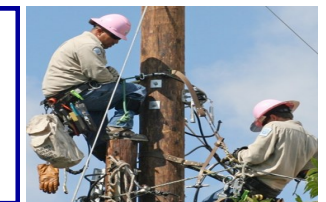
Salaries and benefits make up nearly 80 percent of the recurring General Fund budget. The FY 2020-21 budget also includes an \$8.8 million allocation (\$13 million citywide) to address the City's unfunded pension liability.

### FY 2020-21 CITY INFRASTRUCTURE INVESTMENT includes...

- **\$9.8 Million** - Traffic, transportation and pedestrian improvements
- **\$2.9 Million** - Park facility and irrigation improvements
- **\$2.8 Million** - Sewer and water reclamation repairs and upgrades
- **\$1 Million** - Street lighting upgrades
- **\$34 Million** - Electric and Water utility improvements



**TOTAL CITYWIDE CAPITAL IMPROVEMENT PROGRAM \$53 Million**



# ADOPTED BUDGET HIGHLIGHTS

## IMPACTS OF COVID-19:

It is difficult to predict the economic impacts of the COVID-19 pandemic without knowing how long the County's Stay At Home order will remain in effect. Declines in revenue from Sales Tax, Utility Users Tax, Transient Occupancy Tax, Service Charges, Transient Parking Tax, and Parking Fines are anticipated as a result of the pandemic. Staff is focused on finding ways to implement cost saving initiatives by reviewing all citywide programs, reducing future pension liabilities, and limiting infrastructure spending to critical needs or projects that provide cost savings.

The adopted budget includes \$614,764 in additional CDBG funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act. These funds will be used to help provide small business loans and rental assistance to the Burbank community. The City is also expected to receive approximately \$1.3 million from the State CARES Act allocation to help offset COVID-19 related expenses.



The City has taken numerous steps in prior years to strengthen its financial position, and as a result, the FY 2020-21 Adopted Budget will be able to maintain the City's core services for residents and businesses. Staff will continue to monitor County, State and Federal guidelines and return to the City Council with an updated budget and financial forecast during the fiscal year.

## FEE SCHEDULE:

Recognizing that businesses and residents are financially impacted by the COVID-19 pandemic, no new fees or fee increases were adopted as part of the FY 2020-21 budget. Anticipated increases in utility rates for FY 2020-21 have also been postponed.

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 the City Clerk's Office, the Financial Services Department, and all three Library branches. 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  
[www.burbankca.gov](http://www.burbankca.gov)