

MEMORANDUM



**COMMUNITY
DEVELOPMENT**



DATE: November 28, 2022

TO: Patrick Prescott, Community Development Director *DLK for PP*

FROM: David Kriske, Assistant Community Development Director *DLK*

SUBJECT: Review of Development Impact Fee Funds

The City collects development impact fees (DIF) under the California Mitigation Fee Act (AB 1600). These funds are used for transportation facilities and community facilities (including Parks and Recreation, Police, Library, and Fire) necessary to accommodate growth. Under AB 1600, Government Code Section 66006 requires the City to produce an annual report on the status of each development impact fee account or fund, listing the following information:

1. A brief description of the type of fee in the account/fund.
2. The amount of the fee.
3. Beginning and ending balance of the account/fund.
4. Amount of fees collected and interest earned.
5. Identification of each public improvement for which fees were spent, the total public expenditures for each improvement, and the percentage of the expenditures that were paid for with development impact fees.
6. An approximate date by which construction of public improvements will commence if the City has determined that sufficient funds have been collected to complete the financing on an incomplete public improvement.
7. Amount of refunds or re-allocations of development impact fees made pursuant to Government Code 66001.

As part of the annual DIF review, the City Council does not update or add new DIFs to the City's existing adopted Citywide Fee Schedule. DIFs established under the City's existing program are increased annually by the construction inflation rate index during each City budget adoption. In addition, while the City Council approved new DIFs in June 2022, they are not included in this annual

review because the new fees did not go into effect until August 2022, which falls outside the time period covered by this annual review.

State law and the City’s Municipal Code also requires the information be made publicly available at least 15 days prior to the regular City Council meeting at which the item will be reviewed. Please find the required information pursuant to Government Code Section 66006 contained in each of the following exhibits:

Attachment	Document	Information
Attachment 1	Fee Descriptions	<ul style="list-style-type: none"> ○ Brief description of each type of fee
Attachment 2	FY 21-22 DIF Fee Schedule	<ul style="list-style-type: none"> ○ Amount of the FY 21-22 fees
Attachment 3	FY 21-22 Development Impact Fee Funds Summary by Subfund	<ul style="list-style-type: none"> ○ Beginning and ending balances of each DIF account ○ Amount of the fees collected and the interest earned ○ Identification of each FY 21-22 public improvement for which DIF was spent
Attachment 4	FY 21-22 Development Impact Fee CIP Projects	<ul style="list-style-type: none"> ○ Public improvements in process and funded with DIF in FY 21-22 ○ Total expenditures for each public improvement and percentage funded with DIF ○ Approximate construction start dates for incomplete projects

During FY 21-22, no interfund transfers or loans were made from the DIF accounts and no DIF refunds or re-allocations were made pursuant to Government Code 66001. At this time, all fees being collected pursuant to the DIF Program have been earmarked for current or future capital projects necessary to maintain the current levels of service to serve new development.

This information will be posted by November 28, 2022 and reviewed by City Council at the public meeting on Tuesday, December 13, 2022.

ATTACHMENTS

Attachment 1 – Fee Descriptions

Attachment 2 – FY 21-22 DIF Fee Schedule

Attachment 3 – FY 21-22 Development Impact Fee Funds Summary by Subfund

Attachment 4 – Development Impact Fee CIP Projects

Attachment 1: Fee Descriptions

DESCRIPTION OF DEVELOPMENT IMPACT FEES

Police Development Impact Fee

To provide for the Police Station Expansion as specified in the City's 1992 Community Facilities Study and the City's Development Impact Fee Program.

Fire Development Impact Fee

To provide for the Station 11/Headquarters Expansion as specified in the City's 1992 Community Facilities Study and the City's Development Impact Fee Program.

Library Development Impact Fee

To maintain current ratio of library space and books per resident/employee as specified in the City's 1992 Community Facilities Study and the City's Development Impact Fee Program.

Parks and Recreation Development Impact Fee

To provide for neighborhood parks, community parks, and open space acquisition as specified in the City's 1992 Community Facilities Study and the City's Development Impact Fee Program.

Transportation Development Impact Fee

To provide for traffic improvements necessary to accommodate the increase in traffic generated by new development as specified in the 1993 Infrastructure Blueprint for the Twenty-first Century (Infrastructure Blueprint) list and the City's Development Impact Fee Program.

Community Development Department Administration Development Impact Fee

To administer the City's Development Impact Fee program and the City's Development Impact Fee Program.

Attachment 2: FY 21-22 DIF Fee Schedule

SECTION 3. DEVELOPMENT IMPACT FEES
 (Last Update 5/4/21, Resolution 21-29,233)

Description	Amount	Unit/Time
(A) Development Impact Fees		
(1) Development Administration Surcharge	5% of Fees Collected	% of Development Impact Fee
(2) Transportation Fees - Residential (Citywide)	Not Applicable	
(3) Transportation Fees - Non-Residential (Citywide)		
(a) Office Transportation Fee		
(i) 0 to 40,000 GFA	\$7.00	Sq. Ft.
(ii) 40,000 to 100,000 GFA	\$7.00	Sq. Ft.
(iii) 100,000 to 500,000 GFA	\$7.00	Sq. Ft.
(iv) over 500,000 GFA	\$5.70	Sq. Ft.
(b) Medical Office Transportation Fee	\$7.00	Sq. Ft.
(c) Retail Transportation Fee		
(i) 0 to 26,000 GFA	\$7.00	Sq. Ft.
(ii) 26,000 to 40,000 GFA	\$7.00	Sq. Ft.
(iii) 40,000 to 250,000 GFA	\$7.00	Sq. Ft.
(iv) over 250,000 GFA	\$7.00	Sq. Ft.
(d) Manufacturing Transportation Fee	\$3.85	Sq. Ft.
(e) Warehouse Transportation Fee	\$3.85	Sq. Ft.
(f) Institutional Transportation Fee	\$7.00	Sq. Ft.
(g) Studio Uses		
(i) Office Transportation Fee	\$5.95	Sq. Ft.
(ii) Technical Transportation Fee	\$4.00	Sq. Ft.
(iii) Stage Transportation Fee	\$2.00	Sq. Ft.
Note: (GFA) Gross Floor Area		
(4) Community Facilities Fees - Non-Residential (Citywide)		
(a) Office	\$1.85	Sq. Ft.
(b) Retail	\$0.95	Sq. Ft.
(c) Industrial	\$0.85	Sq. Ft.
(d) Institutional	\$0.45	Sq. Ft.
(5) Community Facilities Fees - Residential (Citywide)		
(a) Single Family	\$2,914.00	Per Dwelling Unit
(b) Multiple Family	\$2,156.00	Per Dwelling Unit

Attachment 3: FY 21-22 Development Impact Fee Funds Summary by Subfund

Public Improvement Fund (F127) - Developmental Impact Fees
FY21-22 Spendable Balance (Preliminary as of 11/18/22)

	Transportation	CDD Admin	Fire	Police	Library	Parks	Total
Beginning Balance 7/1/21	12,061,847.48	158,816.75	103,025.41	675,989.34	1,011,780.39	1,850,711.85	15,862,171.22
	76.04%	1.00%	0.65%	4.26%	6.38%	11.67%	
Resources:							
Development Impact Fees	635,190.95	70,765.91	3,544.04	17,080.78	439,900.14	706,662.22	1,873,144.04
Interest	174,594.59	2,419.27	1,397.84	8,841.22	15,147.60	27,177.28	229,577.80
Interest-Market Value Adjustment	(769,436.47)						(769,436.47)
Grant Revenues-MTA	92,335.18						92,335.18
Grant Revenues-Bikeway	335,069.06						335,069.06
Grant Revenues-Caltrans	89,375.50						89,375.50
Intergovernmental Revenues - High Speed Rail	391,532.04						391,532.04
Miscellaneous-Litigation Settlement	1,261.50						1,261.50
Total Resources	949,922.35	73,185.18	4,941.88	25,922.00	455,047.74	733,839.50	2,242,858.65
Uses (includes Carryovers):							
Salaries-payroll	240,002.15						240,002.15
MS & S (Discretionary)							
62050-22489 Planning, survey & design	116,631.78						116,631.78
62050-23217 Planning, survey & design-TOD	69,515.86						69,515.86
62085-Other Professional Services	39,066.22						39,066.22
62185-Transportation Element EIR	30,446.01						30,446.01
62300-Special Departmental Supplies	55.29						55.29
MS & S (Non-Discretionary)							
62235-Services of Other Depts(Cost Allocation)	326,880.00						326,880.00
62496-Fund 537 Computer System Rental	9,714.96						9,714.96
Capital							
13608 - SF Connector/Empire Interchange	368,488.16						368,488.16
14273 - Alameda/Oak NPP							-
19056 - San Fernando Bikeway	292,433.33						292,433.33
20101 - Empire Interchange Electric							-
20102 - Empire Interchange - Water							-
20946 - Burbank Channel Bikeway							-
21314 - Traffic Response Signal System							-
21707 - I5 Mitigation Empire/Buena Vista	235,927.93						235,927.93
21710 - I5 Mitigation Traffic/Transit							-
21711 - I5 Mitigation Leland Way							-
21712 - I5 Mitigation Empire Interchange	16,631.60						16,631.60
21728 - Dog Park							-
21759 - Midtown Community Corridor Ped Proj							-
21802 - NBC Universal Mitigation							-
22386 - Midtown Community Corridor Signal							-
22701 - Buena Vista/Vanowen Quiet Zone							-
22446 - Central Library Improvement							-
70011 - Operating Equipment - Library					29,874.01		29,874.01
23032 - McCambridge Rec Ctr Network -P&R							-
23033 - Joint Use Field Improvements							-
23430 - Traffic Signal Service Upgrade	25,274.34						25,274.34
23468 - Olive Rec Center Re-Design						122,325.00	122,325.00
24274 - Rancho Providencia NPP	69,233.58						69,233.58
24297 - Central Library Employment Connection					5,208.75		5,208.75
24329 - BV/Riverside Ped Safety Impr	139,324.04						139,324.04
							-
Total Uses	1,979,625.25	-	-	-	35,082.76	122,325.00	2,137,033.01
Total Resources Less Use	(1,029,702.90)	73,185.18	4,941.88	25,922.00	419,964.98	611,514.50	105,825.64
Ending Available Cash, June 2022	11,032,144.58	232,001.93	107,967.29	701,911.34	1,431,745.37	2,462,226.35	15,967,996.86
Change in AP Balance-not yet reflected in Cash	(368,233.65)						(368,233.65)
Change in AR Balance-not yet reflected in Cash	2,894,065.55						2,894,065.55
Change in Prepaids	2,103.60						2,103.60
Change in Market Value Adjustment-Non Cash	769,436.47						769,436.47
Oracle Cash Balance, June 2022	14,329,516.55	232,001.93	107,967.29	701,911.34	1,431,745.37	2,462,226.35	19,265,368.83
Budgeted Expenditures	(7,401,899.22)	-	(15,000.00)	-	(302,583.29)	(1,274,500.00)	(8,993,982.51)
Holding Accounts	(250,000.00)	-	-	-	-	-	(250,000.00)
Actual Expenditures	1,979,625.25	-	-	-	35,082.76	122,325.00	2,137,033.01
Return Fund Balance@June 30(Fund Avail-Manual CO)	1,316,352.98	-	-	-	-	-	1,316,352.98
Estimated Revenues (Revenue Ledger #1)	5,387,045.21	15,407.00	623.00	20,369.00	60,654.00	137,044.00	5,621,142.21
Actual Revenues	(949,922.35)	(73,185.18)	(4,941.88)	(25,922.00)	(455,047.74)	(733,839.50)	(2,242,858.65)
Revenues Adj/True up (Estimated > Actual)	(3,378,283.56)						
Revenue Offset-Manual Carryovers	3,648,931.60						3,648,931.60
Accounts Payable/Advance Payable	(221,131.50)	-	-	-	-	-	(221,131.50)
Spendable Cash Balance JUNE 2022	14,460,234.96	174,223.75	88,648.41	696,358.34	769,851.10	713,255.85	16,902,572.41

Attachment 4: FY 21-22 Development Impact Fee CIP Projects

City of Burbank - Capital/Public Improvements Expenditures and Approximate Construction Start Dates

Project No.	Project	Expenditures to date as of June 2022	% Expenditures Paid with DIF Funding	Approximate Construction Start Date
13608	Interstate-5 HOV/Empire Interchange ¹	\$ 6,217,418.82	86%	FY 2014-2015
19056	San Fernando Bikeway ²	\$ 843,296.00	93%	FY 2023-2024
21314	Burbank Traffic Responsive Signal System ²	\$ 1,555,331.33	28%	FY 2020-2021
21707	Interstate-5 Mitigation Empire/Buena Vista ²	\$ 3,891,756.87	100%	FY 2014-2015
21712	Interstate-5 Mitigation Empire Interchange ²	\$ 387,038.35	100%	FY 2014-2015
21759	Midtown Commercial Corridors - Pedestrian Project ²	\$ 1,308,757.14	31%	FY 2020-2021
22386	Midtown Commercial Corridors - Signal Project ²	\$ 2,566,912.19	41%	FY 2020-2021
22402	LA River Bridge ²	\$ -	N/A	FY2024-2025
22701	Buena Vista/Vanowen Quiet Zone ²	\$ 525,447.08	34%	FY 2018-2019
22702	Chandler Bikeway Extension ²	\$ -	N/A	FY 2024-2025
23016	First Street Bike Lane	\$ 58,629.35	0%	FY 2023-2024
23033	Joint Use Field Improvements	\$ 205,784.75	79%	FY 2020-2021
23430	Traffic Signal Service Upgrade - Phase 1	\$ 205,046.65	56%	FY 2020-2021
23441	Brace Canyon Park Ballfield Improvements	\$ -	N/A	FY 2020-2021
23468	Olive Recreation Center Re-Design	\$ 123,841.29	56%	Not Applicable
23810	First Street Village Sound Wall ³	\$ -	N/A	FY 2023-2024
23820	Downtown Burbank Metrolink Access ³	\$ -	N/A	Not Applicable
24214	Picnic Facility Improvements Verdugo	\$ -	N/A	FY 2021-2022

¹ This project is the local contribution to the \$355 million I-5 North/Empire Interchange Project. A portion of the DIF funding is reimbursed by Caltrans.

² This project is partially or fully grant-funded and fronted with DIF funds. The DIF-Funded % will be fully reimbursed by the grant less local match, if applicable.

³ This project is partially funded with private funding.

**City of Burbank Project Information Sheet
FY2021-22
Parks and Recreation**

Project Name	Brace Canyon Park Ballfield	FY2021-22 Appropriation	\$0
Department	Parks & Recreation	Project Status	Continued
Account Number	127 CD33E 70003_0000 P23441	Project Priority	2
	370 PR21A 70003_0000 P23441		
	534 PR21A 70003_0000 P23441		
	370 PR21A 70003_0000 P23441		

PROJECT DESCRIPTION AND JUSTIFICATION

The state of California and Burbank Water and Power (BWP) have restricted the use of fertilizers on top of any potable water aquifer. The living turf grass currently being maintained by Landscape Services will not be able to sustain or thrive and will die off within the next couple of years without the use of fertilizers. Parks and Recreation staff want to replace the living turf grass with artificial turf in order to continue to program and utilize this recreation area. This artificial turf would be able to support multiple sports, such as soccer, football, lacrosse, softball, and baseball. There is also a proposed rubberized running track around the perimeter of the ballfields.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Development Impact Fees	825,000							825,000
Measure A	725,000							725,000
Park Development Fees	94,622							94,622
Totals	\$1,644,622							\$1,644,622
Expenditures								
Construction		1,419,622						1,419,622
Design		225,000						225,000
Totals		\$1,644,622						\$1,644,622

PROJECT STATUS UPDATE

Architect to be selected in July/August of 2021. It will take 4-6 months for the outreach of design. Bids for construction are slated to take place in January of 2022.

Forecasted Project Completion Date: June 2023
On-going Operating & Maintenance Impact: Minimal maintenance costs.

Project Manager: Michael M Del Campo, Landscape and Forestry Services Superintendent

**City of Burbank Project Information Sheet
FY2021-22
Parks and Recreation**

Project Name	Olive Recreation Center Re-Design	FY2021-22 Appropriation	\$0
Department	Parks & Recreation	Project Status	On-going
Account Number	127 CD33E 70003_0000 P23468	Project Priority	2
	370 PR28A 70003_0000 P23468		
	534 PR21A 70003_0000 P23468		

PROJECT DESCRIPTION AND JUSTIFICATION

This is a multi-phased project. The first phase is for the completion of draft schematic designs for the re-design of the Olive Recreation Center which was constructed in the 1940s. The key amenities within the Recreation Center include offices, recreation classrooms, storage rooms, gymnasium, restrooms, a kitchen, and a stage. The facility needs to be redesigned to meet the City's current and future needs.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Development Impact Fees	250,000							250,000
Unfunded			2,000,000	3,000,000	3,202,500			8,202,500
Totals	\$250,000		\$2,000,000	\$3,000,000	\$3,202,500			\$8,452,500
Expenditures								
Design	250,000		2,000,000	3,000,000	3,202,500			8,452,500
Totals	\$250,000		\$2,000,000	\$3,000,000	\$3,202,500			\$8,452,500

PROJECT STATUS UPDATE

Community outreach to be completed in early FY 2021-22.

Forecasted Project Completion Date: June 2025
On-going Operating & Maintenance Impact: None.

Project Manager: Diego Ivan Cevallos, Deputy Director of Parks and Recreation Community Services

**City of Burbank Project Information Sheet
FY2021-22
Parks and Recreation**

Project Name	Picnic Facility Improvements Verdugo	FY2021-22 Appropriation	\$199,500
Department	Parks & Recreation	Project Status	New
Account Number	127 CD33E 70003_0000 P24214	Project Priority	3

PROJECT DESCRIPTION AND JUSTIFICATION

Add new shade structure(s) to outdoor picnic areas to enhance the visitor's experience and provide increased safety from harmful ultraviolet (UV) radiation. Shade structures have the potential to generate additional revenue through permitted group gatherings and rentals. The Parks and Recreation Board has identified this project as a top priority. Additionally, the Department recently completed a series of community engagement workshops to determine the City's parks/facility needs where this was identified as a need by the community. Over 750 picnic facility reservations are scheduled each year.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Development Impact Fees		199,500						199,500
Totals		\$199,500						\$199,500
Expenditures								
Design and Construction		199,500						199,500
Totals		\$199,500						\$199,500

PROJECT STATUS UPDATE

Construction to begin in FY 2021-22.

Forecasted Project Completion Date:	June 2022
On-going Operating & Maintenance Impact:	Minimal maintenance impact.

Project Manager: Michael M Del Campo, Landscape and Forestry Services Superintendent

City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access

Project Name	Buena Vista/Vanowen Quiet Zone	FY2021-22 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P22701 370 PW22A 70002_0000 P22701	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

In December 2017, Council approved the Metro E1709 Buena Vista/Vanowen Quiet Zone project. The project will install additional railroad and traffic signals improvements to apply for a Quiet Zone to achieve Council Goal number five, traffic and parking, and General Plan Policy 1.3, maintain and enhance streets. The project is 66 percent funded by Metro Earmark Repurposing grant funds.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Development Impact Fees	180,252							180,252
Metro Grant	349,123							349,123
Totals	\$529,375							\$529,375
Expenditures								
Design and Construction	525,448	3,927						529,375
Totals	\$525,448	\$3,927						\$529,375

PROJECT STATUS UPDATE

In April 2019, construction was completed. Staff is working with railroad agencies to complete the Quiet Zone process.

Forecasted Project Completion Date: September 2021
On-going Operating & Maintenance Impact: Additional \$80,000 per year.

Project Manager: David Kriske, Assistant Community Development Director - Transportation and Planning

City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access

Project Name	Chandler Bikeway Extension	FY2021-22 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P22702	Project Priority	2
	127 CD33A 70002_0000 P22702		

PROJECT DESCRIPTION AND JUSTIFICATION

The Chandler Bikeway Extension project will extend the Chandler Bikeway from its current eastern terminus at Chandler Boulevard and Mariposa Street to the future San Fernando Bikeway along the Western Burbank Channel. The completion of this project will help to close the gap between two regionally significant Class I bikeways and will provide pedestrian and bicycle connectivity to the City's Downtown Burbank Metrolink station.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Measure R Highway Operations	114,009		545,812					659,821
Metro Grant	456,037		2,183,247					2,639,284
Totals	\$570,046		\$2,729,059					\$3,299,105
Expenditures								
Construction				1,364,530	1,364,530			2,729,060
Engineering and Design		503,954						503,954
Environmental Review		66,091						66,091
Totals		\$570,045		\$1,364,530	\$1,364,530			\$3,299,105

PROJECT STATUS UPDATE

The project is currently in the design and environmental review phase. Staff is procuring consultant services to prepare design documents and conduct environmental review.

Forecasted Project Completion Date: December 2024
On-going Operating & Maintenance Impact: Routine pavement, landscaping and other maintenance costs. The exact dollar amount will be determined as part of the design process.

Project Manager: Roy Choi, Senior Planner - Transportation

City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access

Project Name	Downtown Burbank Metrolink Access	FY2021-22 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70007_0000 P23820	Project Priority	3

PROJECT DESCRIPTION AND JUSTIFICATION

This project will improve bicycle, pedestrian, and Americans with Disabilities Act (ADA) access between Downtown Burbank, Front Street, and the Downtown Burbank Metrolink station. The project will better integrate Downtown Burbank with transit and housing destinations west of Interstate 5 by improving non-motorized connections. Development projects will contribute to this effort.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Private Funding	300,000							300,000
Totals	\$300,000							\$300,000
Expenditures								
Professional Services		300,000						300,000
Totals		\$300,000						\$300,000

PROJECT STATUS UPDATE

In FY 2021-22, staff will initiate an access study to evaluate options to improve bicycle, pedestrian, and ADA access between Downtown Burbank, Front Street, and the Downtown Burbank Metrolink station.

Forecasted Project Completion Date: December 2026
On-going Operating & Maintenance Impact: No operating and maintenance impact.

Project Manager: David Kriske, Assistant Community Development Director - Transportation and Planning

City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access

Project Name	First Street Bike Lane	FY2021-22 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	127 CD33A 70002_0000 P23016	Project Priority	3
	107 CD33A 70002_0000 P23016		

PROJECT DESCRIPTION AND JUSTIFICATION

This project will design and construct an approximately half-mile protected Class IV bikeway on North First Street from East Magnolia Boulevard to East Verdugo Avenue. This facility is identified as a top priority connection in the City's Bicycle Master Plan and will provide safety benefits for bicyclists in the Downtown Burbank area to connect the Downtown Burbank Metrolink Station, commercial corridors, residential areas, and employment centers. As a result of the Council's direction, this project will implement a protected bicycle facility to support housing development in the Downtown Burbank area and will integrate with contributions from future developments.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Development Impact Fees	150,000							150,000
Measure R Local Return	200,000							200,000
Totals	\$350,000							\$350,000
Expenditures								
Construction		241,365						241,365
Design and Outreach	58,635	50,000						108,635
Totals	\$58,635	\$291,365						\$350,000

PROJECT STATUS UPDATE

Staff has completed the conceptual design and is currently procuring a consultant to finalize design plans.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: Additional \$10,000 annually for hand sweeping and device maintenance.

Project Manager: Christopher Buonomo, Assistant Planner - Transportation Division

City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access

Project Name	First Street Village Sound Wall	FY2021-22 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70007_0000 P23810	Project Priority	1
	127 CD33A 70007_0000 P23810		

PROJECT DESCRIPTION AND JUSTIFICATION

This project is for the construction of a sound wall on northbound Interstate 5 between Orange Grove and Magnolia to protect the area from freeway generated noise. The sound wall will serve as a noise barrier between the freeway and the areas around this segment of the freeway.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Measure R Highway Operations	200,000		800,000					1,000,000
Private Funding	100,000		400,000					500,000
Totals	\$300,000		\$1,200,000					\$1,500,000
Expenditures								
Construction				1,200,000				1,200,000
Engineering and Design		300,000						300,000
Totals		\$300,000		\$1,200,000				\$1,500,000

PROJECT STATUS UPDATE

In FY 2021-22, staff will start the project initiation to construct a sound wall along the northbound Interstate 5 between Orange Grove and Magnolia.

Forecasted Project Completion Date: 2025
On-going Operating & Maintenance Impact: None - Wall to be maintained by Caltrans.

Project Manager: David Kriske, Assistant Community Development Director - Transportation and Planning

City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access

Project Name	I-5 Mitigation Empire Ave. and Buena Vista St.	FY2021-22 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P21707	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

In October 2014, the Metro Board of Directors approved Measure R funding to help mitigate construction impacts caused by the Interstate 5 High Occupancy Vehicle/Empire Interchange project. Several mitigation projects identified in this funding allocation will be provided by Burbank including construction management and coordination for the City portions of the Empire Avenue Interchange and Buena Vista Street and Empire Avenue railroad grade separation. Local funds identified in this project are reimbursed by Metro.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Metro Grant	4,000,000							4,000,000
Totals	\$4,000,000							\$4,000,000
Expenditures								
Development Costs	3,412,390	587,610						4,000,000
Totals	\$3,412,390	\$587,610						\$4,000,000

PROJECT STATUS UPDATE

The Empire Interchange was opened to traffic in September 2019. Caltrans is completing the final "punch list" items to complete work at Empire Avenue and Buena Vista Street. Caltrans has begun the Burbank Boulevard reconstruction phase of the project, which is expected to be complete in 2022. Caltrans continues to provide local project support for the project at Empire Avenue and Buena Vista Street.

Forecasted Project Completion Date: December 2022
On-going Operating & Maintenance Impact: No operating and maintenance impact.

Project Manager: David Kriske, Assistant Community Development Director - Transportation and Planning

City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access

Project Name	I-5 Mitigation Empire Interchange	FY2021-22 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P21712	Project Priority	3

PROJECT DESCRIPTION AND JUSTIFICATION

In October 2014 the Metro Board of Directors approved Measure R funding to help mitigate construction impacts caused by the Interstate-5 HOV/Empire Interchange project. Several mitigation projects identified in this funding allocation will be provided by Burbank, including graffiti abatement along City-owned right-of-way within the City portions of the Empire Avenue interchange. This project will construct landscaping and aesthetic treatments to the Empire Interchange to discourage graffiti and improve aesthetics. Local funds identified in this project are reimbursed by Metro.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Metro Grant	668,000							668,000
Totals	\$668,000							\$668,000
Expenditures								
Construction	340,108	277,892						618,000
Design			50,000					50,000
Totals	\$340,108	\$327,892						\$668,000

PROJECT STATUS UPDATE

Landscaping in the Empire Avenue roadway is complete, as well as landscaping on the north side of Empire adjacent to Old Empire Avenue. The final design for landscape needed on the south side of Empire Avenue adjacent to Empire Center will be complete once Caltrans completes final grading work between Empire Avenue and Empire Center adjacent to the new Empire Interchange retaining wall.

Forecasted Project Completion Date:	December 2022
On-going Operating & Maintenance Impact:	On-going maintenance costs will be estimated as part of the final design process.

Project Manager: David Kriske, Assistant Community Development Director - Transportation and Planning

City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access

Project Name	LA River Bridge	FY2021-22 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70005_0000 P22402	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

The Los Angeles River Bridge project includes designing and constructing a bicycle and pedestrian bridge across the Los Angeles River in Burbank and Los Angeles. The project will include approximately 340 feet of Class III bike lanes on a portion of Bob Hope Drive, a new bridge structure spanning the Los Angeles River, and a short Class I bike path connecting the bridge to Forest Lawn Drive. This project is identified in the City's 2009 Bicycle Master Plan as a top priority project critical to improving bicycle/pedestrian access between Burbank and Los Angeles.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Metro Grant	300,000			1,700,000				2,000,000
Totals	\$300,000			\$1,700,000				\$2,000,000
Expenditures								
Construction				1,700,000				1,700,000
Engineering and Design		170,000	50,000	50,000				270,000
Environmental Review		30,000						30,000
Totals		\$200,000	\$50,000	\$1,750,000				\$2,000,000

PROJECT STATUS UPDATE

In 2016, the City entered into a letter of agreement with Metro to design and build the project. The total approved budget was \$849,522. During the procurement process for preliminary engineering services, staff learned that the project was underfunded. In November 2019, the City Council adopted a resolution to add this project to the Measure R Highway Operations subregional equity funds project list and allocated \$2 million. Environmental review and design work is anticipated to begin in 2021.

Forecasted Project Completion Date:	December 2024
On-going Operating & Maintenance Impact:	Routine pavement, landscaping and other maintenance costs. The exact dollar amount will be determined as part of the design process.

Project Manager: David Kriske, Assistant Community Development Director - Transportation and Planning

City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access

Project Name	San Fernando Bikeway	FY2021-22 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P19056	Project Priority	2
	127 CD33A 70002_0000 P19056		
	370 CD33A 70002_0000 P19056		

PROJECT DESCRIPTION AND JUSTIFICATION

The San Fernando Bikeway is a Class I bike path that will be constructed along San Fernando Boulevard, Victory Place, and the Burbank Western Channel between Cohasset Street and the Downtown Metrolink station. This project completes the final three miles in a 12-mile regional bike path. Most of this project's costs are funded by a Metro Call for Projects grant. The San Fernando Bikeway expands Burbank's developing bicycle network and provides a key link in the region's bike path system. The project provides access to the City's Downtown Metrolink Station and also completes a portion of the Chandler Bikeway Extension. This project is a top priority project on the Bicycle Master Plan.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Development Impact Fees	410,564		1,070,086					1,480,650
Metro Grant	748,000		5,424,836					6,172,836
Transportation Development Act (TDA) Funds	62,566							62,566
Totals	\$1,221,130		\$6,494,922					\$7,716,052
Expenditures								
Construction			5,471,952	965,639				6,437,591
Engineering and Design	86,034	219,443	559,933	60,087				925,497
Environmental Review	352,964							352,964
Totals	\$438,998	\$219,443	\$6,031,885	\$1,025,726				\$7,716,052

PROJECT STATUS UPDATE

This project has been reinitiated after several years of being on hiatus due to construction feasibility and related administrative issues caused by the Caltrans Interstate-5 Empire Interchange/HOV project. Staff is working with the City's consultant team to restart the final design phase of the project.

Forecasted Project Completion Date: December 2023
On-going Operating & Maintenance Impact: Routine pavement, landscaping, and other maintenance costs. The exact dollar amount will be determined as part of the design process.

Project Manager: Roy Choi, Senior Planner - Transportation

City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access

Project Name	San Fernando Connector/Empire Interchange	FY2021-22 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P13608	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This project funds costs associated with ensuring the construction of the Empire Interchange and Buena Vista/San Fernando railroad grade separation included in the Interstate-5 High Occupancy Vehicle (HOV) project. Project funds have been used for planning studies, as well as to design and construct required City utility relocations necessary for the improvement. This project is identified in the City's Infrastructure Blueprint as critical to improving freeway access to the Golden State area. Caltrans is the lead agency for this project and has received State transportation and Metro transportation sales tax funds to implement and construct the project. Funding and costs shown below represent local project participation, including project management and coordination.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Development Impact Fees	4,373,263							4,373,263
Totals	\$4,373,263							\$4,373,263
Expenditures								
Consultant Services	675,718							675,718
Design	149,582							149,582
Professional Services	3,097,963	450,000						3,547,963
Totals	\$3,923,263	\$450,000						\$4,373,263

PROJECT STATUS UPDATE

The Empire Interchange was opened to traffic in September 2019. Caltrans is completing the final "punch list" items to complete work at Empire Avenue and Buena Vista Street. Caltrans has begun the Burbank Boulevard reconstruction phase of the project, which is expected to be complete in 2022. The City continues to provide local project support for the project.

Forecasted Project Completion Date:	December 2022
On-going Operating & Maintenance Impact:	Increase in general street and bridge maintenance of facilities built for the Empire Interchange.

Project Manager: David Kriske, Assistant Community Development Director - Transportation and Planning

City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access

Project Name	Traffic Signal Service Upgrade	FY2021-22 Appropriation	\$0
Department	Public Works	Project Status	New
Account Number	127 CD33A 70002_0000 P23430	Project Priority	1
	107 CD33A 70002_0000 P23430		

PROJECT DESCRIPTION AND JUSTIFICATION

This project will upgrade traffic signal electrical systems and cover BWP staff costs for electrical engineering, inspection, and crew time for covering wiring, pulling conductors, energizing service, and spot meters. FY 2021-22 will upgrade electrical systems for Bid Schedule (BS) 1454 - Glenoaks Boulevard Arterial and First Street Signal Improvements, BS 1461 - Traffic Responsive Signal System Project, and BS 1462 - Front Street Cycle Track.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Development Impact Fees	125,000		150,000	125,000	50,000			450,000
Measure R Local Return	125,000							125,000
Totals	\$250,000		\$150,000	\$125,000	\$50,000			\$575,000
Expenditures								
Construction	3,335	246,665	150,000	125,000	50,000			575,000
Totals	\$3,335	\$246,665	\$150,000	\$125,000	\$50,000			\$575,000

PROJECT STATUS UPDATE

In FY 2021-22, electrical systems will be upgraded for BS 1461-Traffic Responsive Signal System and BS1462-Midtown Commercial Corridor Pedestrian and Traffic Signal Improvement project.

Forecasted Project Completion Date: On-going
On-going Operating & Maintenance Impact: No operating and maintenance impact.

Project Manager: Vikki Li Davtian, Principal Engineer-Traffic