

MEMORANDUM



**COMMUNITY
DEVELOPMENT**



DATE: November 20, 2023

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

FROM: David Kriske, Assistant Community Development Director *DLK*
VIA: Mirna Mejia, Senior Administrative Analyst

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, Fire, and Information Technology) 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. Any interfund transfers or loans made from the account/fund.
8. 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. City Council approved new DIFs in June 2022.

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 22-23 DIF Fee Schedule	<ul style="list-style-type: none"> ○ Amount of the FY 22-23 fees
Attachment 3	FY 22-23 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 22-23 public improvement for which DIF was spent
Attachment 4	FY 22-23 Development Impact Fee CIP Projects	<ul style="list-style-type: none"> ○ Public improvements in process and funded with DIF in FY 22-23 ○ Total expenditures for each public improvement and percentage funded with DIF ○ Approximate construction start dates for incomplete projects

During FY 22-23, 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 20, 2023 and reviewed by City Council at the public meeting on Tuesday, December 5, 2023.

ATTACHMENTS

- Attachment 1 – Fee Descriptions
- Attachment 2 – FY 22-23 DIF Fee Schedule

Attachment 3 – FY 22-23 Development Impact Fee Funds Summary by Subfund
Attachment 4 – Development Impact Fee CIP Projects

FY 2022-2023 DIF PROGRAM ANNUAL REPORT-REVIEW OF DIF FUNDS

Attachment 1: Fee Descriptions

Attachment 1

DESCRIPTION OF DEVELOPMENT IMPACT FEES

Police Development Impact Fee

Police Department capital facilities and equipment (e.g. equipment) necessary to accommodate growth.

Fire Development Impact Fee

Fire Department capital facilities and equipment (e.g. vehicles) necessary to accommodate growth.

Library Development Impact Fee

Library capital facilities and improvements necessary to accommodate growth.

Parks and Recreation Development Impact Fee

Park and recreation facility improvements necessary to accommodate growth.

Transportation Development Impact Fee

Additions and improvements to the City's transportation infrastructure to accommodate future traffic volumes, including infrastructure supporting vehicle, transit, pedestrian, and bicycle modes.

Information Technology Development Impact Fee

Information Technology infrastructure and systems necessary to accommodate growth.

Attachment 2: FY 22-23 DIF Fee Schedule

SECTION 3. DEVELOPMENT IMPACT FEES

(Last Update 8/21/22, Resolution 22-29,327)

(Last Update 1/01/23, per BMC 2-4-802)

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)		
(a) Single Family (Market-Rate Unit)	\$8,754.00	Per Dwelling Unit
(b) Multiple Family (Market-Rate Unit)	\$3,633.00	Per Dwelling Unit
(c) Single Family (Affordable Unit within Minimum Required)	\$7,332.00	Per Dwelling Unit
(d) Multiple Family (Affordable Unit within Minimum Required)	\$3,042.00	Per Dwelling Unit
(e) Single Family (Affordable Unit above Minimum Required)	\$5,472.00	Per Dwelling Unit
(f) Multiple Family (Affordable Unit above Minimum Required)	\$2,270.00	Per Dwelling Unit
(3) Transportation Fees - Non-Residential (Citywide)		
(a) Office	\$13.00	Sq. Ft.
(b) Retail	\$7.00	Sq. Ft.
(c) Warehouse/Industrial	\$3.00	Sq. Ft.
(d) Studio	\$8.00	Sq. Ft.
(e) Lodging	\$4,533.00	Room
Note: (GFA) Gross Floor Area		
(4) Community Facilities Fees - Non-Residential (Citywide)		
(a) Office	\$5.00	Sq. Ft.
(b) Retail	\$3.00	Sq. Ft.
(c) Warehouse/Industrial	\$3.00	Sq. Ft.
(d) Studio	\$3.30	Sq. Ft.
(e) Lodging	\$576.00	Room
Note: (GFA) Gross Floor Area		
(5) Community Facilities Fees - Residential (Citywide)		
(a) Single Family (Market-Rate Unit)	\$5,008.00	Per Dwelling Unit
(b) Multiple Family (Market-Rate Unit)	\$3,933.00	Per Dwelling Unit
(c) Single Family (Affordable Unit within Minimum Required)	\$4,194.00	Per Dwelling Unit
(d) Multiple Family (Affordable Unit within Minimum Required)	\$3,295.00	Per Dwelling Unit
(e) Single Family (Affordable Unit above Minimum Required)	\$3,130.00	Per Dwelling Unit
(f) Multiple Family (Affordable Unit above Minimum Required)	\$2,459.00	Per Dwelling Unit

Attachment 3: FY 22-23 Development Impact Fee Funds Summary by Subfund

**Public Improvement Fund (F127) - Developmental Impact Fees
FY22-23 Spendable Balance**

Jun-23	Transportation	CDD Admin	Fire	Police	IT	Library	Parks	Total
Beginning Balance 7/1/22	14,329,516.55 74.38%	232,001.93 1.20%	107,967.29 0.56%	701,911.34 3.64%	-	1,431,745.37 7.43%	2,462,226.35 12.78%	19,265,368.83
Resources:								
Development Impact Fees	1,166,590.35	5,146.10	37,296.00	28,432.10	33,744.00	150,309.86	263,402.28	1,684,920.69
Interest	321,383.76	5,196.01	2,645.88	15,771.21	225.49	28,482.41	56,701.82	430,406.58
Interest Miscellaneous	(331,622.67)							(331,622.67)
Interest-Market Value Adjustment								-
CD000.48000 MTA 22489	36,518.60							36,518.60
CD000.48010 22489	40,000.00							40,000.00
CD000.48010.1103 Caltrans water 13608	-							-
CD000.48010.1104 Caltrans elec 13608	7,875.00							7,875.00
CD000.48010.1128 LACMTA Measure R MOUs 20634	163,769.94							163,769.94
CD000.48010.1128 LACMTA Measure R MOUs 21707	1,319,904.77							1,319,904.77
CD000.48010.1128 LACMTA Measure R MOUs 21710								-
CD000.48010.1128 LACMTA Measure R MOUs 21711								-
CD000.48010.1128 LACMTA Measure R MOUs 21712	290,283.67							290,283.67
CD000.48010.1128 LACMTA Measure R MOUs 22780								-
CD000.48010.1128 LACMTA Measure R MOUs 23810								-
CD000.48900.1000 NBC/Universal EIR	500,000.00							500,000.00
ND000.48000 MTA 1015 CNG Bus purchase 24741								-
ND000.48000 MTA 1015 CNG Bus purchase 24746								-
ND000.48010. 22402								-
ND000.48010. 22489	120,000.00							120,000.00
ND000.48010. 22538								-
ND000.48010.22701	127,114.03							127,114.03
ND000.48010.1018.19056 Bikeway	104,612.17							104,612.17
ND000.48010.1018.22702 Bikeway	1,726.33							1,726.33
ND000.58999.1007 Litigation settlement	109.18							109.18
Total Resources	3,868,265.13	10,342.11	39,941.88	44,203.31	33,969.49	178,792.27	320,104.10	4,495,618.29
Uses (includes Carryovers):								
Salaries-payroll	286,442.29							286,442.29
MS & S (Discretionary)								
62050-22489 Planning, survey & design	21,014.85							21,014.85
62050-23217 Planning, survey & design-TOD	3,394.62							3,394.62
62085-Other Professional Services	95,203.82							95,203.82
62085-21710 Other Professional Services								-
62185-Transportation Element EIR	53,641.37							53,641.37
62300-Special Departmental Supplies	36.94							36.94
MS & S (Non-Discretionary)								
62235-Services of Other Depts(Cost Allocation)	221,242.05							221,242.05
62496-Fund 537 Computer System Rental	6,871.00							6,871.00
Capital								
No project								-
Capital 70002								
13608 - SF Connector/Empire Interchange	43,868.74							43,868.74
14273 - Alameda/Oak NPP								-
19056 - San Fernando Bikeway	269,804.53							269,804.53
20634 - San Fernando/Burbank Intersection								-
20946 - Burbank Channel Bikeway								-
21007 - Safe Routes to School Cycle 10								-
21707 - IS Mitigation Empire/Buena Vista	2,182.50							2,182.50
21711 - IS Mitigation Leland Way								-
21712 - IS Mitigation Empire Interchange	6,533.90							6,533.90
22702 - Chandler Bikeway Extension								-
23016 - First Street Bike Lane	144,764.60							144,764.60
24274 - Rancho Providencia NPP	47,031.15							47,031.15
24329 - BV/Riverside Ped Safety Impr	20,512.96							20,512.96
Capital 70005								
22402 - LA River Bridge	22,174.25							22,174.25
Capital 70007								
23810 - First St. Village Sound Wall								-
Capital 70010								
24741 - BUS REPLACEMENT								-
24746 - CNG BUSES GRANT	61,059.50							61,059.50
Capital 70020 - Holding Capital								
Capital 70011 Operating equipment								
Capital 70019 Building improvements								
24287 - Central Library Employment Connection						97,447.85		97,447.85
Capital 70003								
23441 - Brace Canyon Park Ballfield - Parks								-
23468 - Olive Rec Center Re-Design							2,250.00	2,250.00
24214 - Picnic Facility Imp Verdugo							103,166.55	103,166.55
Capital 70011 Operating equipment								
70011 - Operating Equipment - Library						33,376.89		33,376.89
Capital 70003								
24557 - Ballfield Light Moderiza McCam								-
Transfers To Other Funds								
Transfer to General Fund 001								-
Transfers to Other Funds								
Library Transfer to Fund 537						250,000.00		250,000.00
Total Uses	1,305,779.07	-	-	-	-	380,824.74	105,416.55	1,792,020.36
Total Resources Less Use	2,562,486.06	10,342.11	39,941.88	44,203.31	33,969.49	(202,032.47)	214,687.55	2,703,597.93
Ending Available Cash, June 2023	16,892,002.61	242,344.04	147,909.17	746,114.65	33,969.49	1,229,712.90	2,676,913.90	21,968,966.76
Change in AP Balance-not yet reflected in Cash	34,931.78							34,931.78
Change in AR Balance-not yet reflected in Cash	(2,062,891.20)							(2,062,891.20)
Change in Prepays	-							-
Change in Market Value Adjustment-Non Cash	331,622.67							331,622.67
Oracle Cash Balance, June 2023	15,195,665.86	242,344.04	147,909.17	746,114.65	33,969.49	1,229,712.90	2,676,913.90	20,272,630.01
Budgeted Expenditures	(9,775,725.98)	-	-	-	-	(527,605.94)	(1,738,065.00)	(12,041,396.92)
Holding Accounts	(750,000.00)	-	-	-	-	-	-	(750,000.00)
Actual Expenditures	1,305,779.07	-	-	-	-	380,824.74	105,416.55	1,792,020.36
Return Fund Balance@June 30(Fund Avail-Manual CO)	451,632.89	-	-	-	-	-	-	451,632.89
Estimated Revenues (Revenue Ledger #1)	8,661,187.60	16,407.00	1,673.00	25,214.00	-	65,316.00	148,021.00	8,917,818.60
Actual Revenues	(3,868,265.13)	(10,342.11)	(39,941.88)	(44,203.31)	(33,969.49)	(178,792.27)	(320,104.10)	(4,495,618.29)
Accrued Revenues	459,506.18							459,506.18
Revenues Adj/True up (Estimated > Actual)	(4,422,200.31)							(4,422,200.31)
Revenue Offset-Manual Carryovers	2,376,563.14							2,376,563.14
Accounts Payable/Advance Payable	(256,063.28)	-	-	-	-	-	-	(256,063.28)
Spendable Cash Balance June 2023	9,378,080.04	248,408.93	109,640.29	727,125.34	-	969,455.43	872,182.35	12,304,892.38

Attachment 4: FY 22-23 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 2023	% Expenditures Paid with DIF Funding	Approximate Construction Start Date
13608	San Fernando Connector/Empire Interchange ¹	\$ 6,261,287.56	18%	FY 2014-2015
19056	San Fernando Bikeway ²	\$ 1,113,100.53	94%	FY 2023-2024
21707	Interstate-5 Mitigation Empire/Buena Vista ²	\$ 3,893,939.37	100%	FY 2014-2015
21712	Interstate-5 Mitigation Empire Interchange ²	\$ 393,572.25	100%	FY 2014-2015
22402	LA River Bridge ²	\$ 22,174.25	100%	Project on Hold
22702	Chandler Bikeway Extension ²	\$ -	N/A	FY 2024-2025
23016	First Street Bike Lane	\$ 301,782.95	48%	FY 2023-2024
23441	Brace Canyon Park Ballfield Improvements	\$ -	N/A	FY 2024-2025
23468	Olive Recreation Center Re-Design	\$ 124,575.00	99%	FY 2027-2028
23810	First Street Village Sound Wall ³	\$ -	N/A	FY 2023-2024
24214	Picnic Facility Improvements Verdugo	\$ 103,166.55	100%	FY 2022-2023
24557	Ballfield Light Modernization McCambridge	\$ -	N/A	FY 2023-2024

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
FY2022-23
Parks and Recreation

Project Name	Ballfield Light Modernization McCambridge	FY2022-23 Appropriation	\$661,200
Department	Parks and Recreation	Project Status	New
Account Number	370 PR32F 70003_0000 P24557	Project Score	12
	127 PR28A 70003_0000 P24557		

PROJECT DESCRIPTION AND JUSTIFICATION

Modernize ballfield lighting with energy-efficient Light Emitting Diode (LED) systems at McCambridge Fields 1 and 2. The existing eleven light standards will also be replaced. The scope will include pre-cast concrete bases with integrated lighting grounding and light poles. Replacement of the current metal halide lighting with an energy-efficient LED system will provide utility and maintenance cost savings, improve the field of play visibility, a safer play environment for users, and a reduction of light spill-over into surrounding residential areas. The reduction of energy costs is estimated at 40 percent over typical 1500W metal halide, further reducing the City's carbon footprint.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Burbank Athletic Federation		75,310						75,310
Public Improvement Funds		585,890						585,890
Totals		\$661,200						\$661,200
Expenditures								
Construction		551,000						551,000
Contingencies		110,200						110,200
Totals		\$661,200						\$661,200

PROJECT STATUS UPDATE

Project delivery method will be design-build. Design and construction will occur from February 2023 to July 2023.

Forecasted Project Completion Date: July 2023
Ongoing Operating & Maintenance Impact: The project will reduce ongoing maintenance. Costs are determined annually.

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

**City of Burbank Project Information Sheet
FY2022-23
Parks and Recreation**

Project Name	Brace Canyon Park Ballfield	FY2022-23 Appropriation	\$0
Department	Parks and Recreation	Project Status	Continued
Account Number	127 CD33E 70003_0000 P23441	Project Score	N/A
	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. This project includes replacing the living turf grass with artificial turf to continue to program and utilize this recreation area. 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	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	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	69,095	155,905						225,000
Totals	\$69,095	\$1,575,527						\$1,644,622

PROJECT STATUS UPDATE

Design began in March 2022 and is expected to be completed in Fall 2022. The project will go to bid after the design phase.

Forecasted Project Completion Date: June 2023
Ongoing Operating & Maintenance Impact: Minimal maintenance costs.

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

City of Burbank Project Information Sheet
FY2022-23
Parks and Recreation

Project Name	Olive Recreation Center Re-Design	FY2022-23 Appropriation	\$0
Department	Parks and Recreation	Project Status	Ongoing
Account Number	127 CD33E 70003_0000 P23468	Project Score	N/A
	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	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Development Impact Fees	250,000							250,000
Unfunded			3,000,000	3,202,500				6,202,500
Totals	\$250,000		\$3,000,000	\$3,202,500				\$6,452,500
Expenditures								
Design	124,575	125,425	3,000,000	3,202,500				6,452,500
Totals	\$124,575	\$125,425	\$3,000,000	\$3,202,500				\$6,452,500

PROJECT STATUS UPDATE

The second community survey was launched in January 2022. The design will be presented to the Parks and Recreation Board in July 2022.

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: Operating and maintenance impact will be minimal.

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

City of Burbank Project Information Sheet
FY2022-23
Parks and Recreation

Project Name	Picnic Facility Improvements Verdugo	FY2022-23 Appropriation	\$0
Department	Parks and Recreation	Project Status	New
Account Number	127 CD33E 70003_0000 P24214	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Add new shade structure(s) to outdoor picnic areas to enhance the visitor experience and provide increased safety from harmful Ultraviolet (UV) radiation. Shade structures have the potential to generate additional revenues through permitted group gatherings and rentals. The Parks and Recreation Board has identified this project as a top priority. The need for additional shade structures was determined when the department completed a series of community engagement workshops. Over 750 picnic facility reservations are scheduled each year.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	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 2022-23.

Forecasted Project Completion Date:	June 2023
Ongoing Operating & Maintenance Impact:	Minimal operating and maintenance impact.

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

City of Burbank Project Information Sheet
FY2022-23
Traffic, Transportation, and Pedestrian Access

Project Name	Chandler Bikeway Extension	FY2022-23 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P22702	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The 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	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	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

Staff will be working to procure consultant services to prepare design documents and conduct an environmental review in FY 2022-23.

Forecasted Project Completion Date:	December 2025
Ongoing 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 Transportation Planner

City of Burbank Project Information Sheet
FY2022-23
Traffic, Transportation, and Pedestrian Access

Project Name	First Street Bike Lane	FY2022-23 Appropriation	\$240,000
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P23016	Project Score	N/A
	107 CD33A 70002_0000 P23016		

PROJECT DESCRIPTION AND JUSTIFICATION

This project will design and construct an approximately 0.8-mile protected Class IV bikeway on North First Street from North San Fernando Boulevard to East Verdugo Avenue. The project will also incorporate improvements where the pavement is in poor condition. 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 City Council's direction, this project will support housing development in the downtown area and will integrate with contributions from future developments.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Development Impact Fees	150,000							150,000
Measure R Local Return	142,000	240,000						382,000
Municipal Infrastructure Fund	100,000							100,000
Transportation Development Act (TDA) Funds	58,000							58,000
Totals	\$450,000	\$240,000						\$690,000
Expenditures								
Construction		401,365						401,365
Contingencies		16,000						16,000
Design	232,635							232,635
Inspection		40,000						40,000
Totals	\$232,635	\$457,365						\$690,000

PROJECT STATUS UPDATE

The design will occur from February 2022 to December 2022. Construction is planned from March 2023 to August 2023.

Forecasted Project Completion Date: August 2023
Ongoing Operating & Maintenance Impact: Additional \$10,000 annually for hand sweeping and device maintenance.

Project Manager: Daniel J Rynn, Chief Assistant Public Works Director - City Engineer

City of Burbank Project Information Sheet
FY2022-23
Traffic, Transportation, and Pedestrian Access

Project Name	First Street Village Sound Wall	FY2022-23 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70007_0000 P23810	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Construct a sound wall on northbound Interstate-5 between Orange Grove Avenue and Magnolia Boulevard. The sound wall will serve as a noise barrier between the freeway and the areas surrounding this segment of the freeway.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	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

Staff has initiated discussions with Caltrans on the steps necessary to seek approval for installing the sound wall.

Forecasted Project Completion Date: 2025
Ongoing Operating & Maintenance Impact: None, wall to be maintained by Caltrans.

Project Manager: Daniel J Rynn, Chief Assistant Public Works Director - City Engineer

City of Burbank Project Information Sheet
FY2022-23
Traffic, Transportation, and Pedestrian Access

Project Name	Interstate-5 Mitigation Empire Interchange	FY2022-23 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P21712	Project Score	N/A

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 (HOV)/Empire Interchange project. Several mitigation projects identified in this funding allocation will be provided by the City of 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 for 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	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Metro Grant	668,000							668,000
Totals	\$668,000							\$668,000
Expenditures								
Construction	370,407	247,593						618,000
Design		50,000						50,000
Totals	\$370,407	\$297,593						\$668,000

PROJECT STATUS UPDATE

Landscaping in the Empire Avenue roadway and on the north side of Empire adjacent to Old Empire Avenue is complete. Final design for landscape needed on the south side of Empire Avenue adjacent to Empire Center and the Landis-Keeler neighborhood is currently being designed and coordinated with Caltrans and the Empire Center property owner.

Forecasted Project Completion Date:	December 2022
Ongoing Operating & Maintenance Impact:	Ongoing 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
FY2022-23
Traffic, Transportation, and Pedestrian Access

Project Name	Interstate-5 Mitigation Empire/Buena Vista	FY2022-23 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P21707	Project Score	N/A

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 the City of Burbank including construction management and coordination for the City portions of the Empire Avenue Interchange, 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	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Metro Grant	4,000,000							4,000,000
Totals	\$4,000,000							\$4,000,000
Expenditures								
Development Costs	3,987,454	12,547						4,000,000
Totals	\$3,987,454	\$12,547						\$4,000,000

PROJECT STATUS UPDATE

The Burbank Boulevard Bridge was opened to traffic in November 2021. Caltrans is completing the remaining freeway mainline work to open the carpool lanes and install freeway landscaping, and expects to complete the project in early FY 2022-23. Staff continues to seek funding and oversee the implementation of the Interstate-5 project unmet needs list. Some of the unmet needs will be implemented before the completion of the project in 2022.

Forecasted Project Completion Date: December 2022
Ongoing Operating & Maintenance Impact: None.

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

City of Burbank Project Information Sheet
FY2022-23
Traffic, Transportation, and Pedestrian Access

Project Name	LA River Bridge	FY2022-23 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70005_0000 P22402	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The LA River Bridge Project includes designing and constructing a bicycle and pedestrian bridge across the LA River in Burbank and LA. 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 LA 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	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	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 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 late 2022.

Forecasted Project Completion Date:	December 2025
Ongoing 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 Transportation Planner

City of Burbank Project Information Sheet
FY2022-23
Traffic, Transportation, and Pedestrian Access

Project Name	San Fernando Bikeway	FY2022-23 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P19056	Project Score	N/A
	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 the City of 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	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	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			4,444,809	2,393,359				6,838,168
Engineering and Design	133,721	391,199						524,920
Environmental Review	352,964							352,964
Totals	\$486,685	\$391,199	\$4,444,809	\$2,393,359				\$7,716,052

PROJECT STATUS UPDATE

This project was reinitiated in March 2021 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 finish the final design plans by March 2023.

Forecasted Project Completion Date:	July 2025
Ongoing 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: Omar M Moheize, Principal Civil Engineer

City of Burbank Project Information Sheet
FY2022-23
Traffic, Transportation, and Pedestrian Access

Project Name	San Fernando Connector/Empire	FY2022-23 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P13608	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project funds the construction of the Empire Interchange and Buena Vista Street/San Fernando Boulevard railroad grade separation included in the Interstate-5 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 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	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	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	3,439,488	108,475						3,547,963
Totals	\$4,264,788	\$108,475						\$4,373,263

PROJECT STATUS UPDATE

The Burbank Boulevard Bridge was opened to traffic in November 2021. Caltrans is completing the remaining freeway mainline work to open the carpool lanes and install freeway landscaping, and expects to complete the project in early FY 2022-23. Staff continues to seek funding and oversee the implementation of the Interstate-5 project unmet needs list. Some of the unmet needs will be implemented before the completion of the project in 2022.

Forecasted Project Completion Date:	December 2022
Ongoing 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