



## CITY OF BURBANK Community Development Department STAFF REPORT

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**DATE:** December 17, 2019

**TO:** Justin Hess, City Manager

**FROM:** Patrick Prescott, Community Development Director  
VIA: David Kriske, Assistant Community Development Director  
BY: Beverly Wong, Administrative Analyst

**SUBJECT:** Review of Development Impact Fee Funds as of June 30, 2019

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### **RECOMMENDATION**

Note and file.

### **BACKGROUND**

Under the California Mitigation Fee Act (AB 1600) cities and counties have the authority to implement development impact fees (DIF). This allows cities and counties to collect funds from new development projects to cover public infrastructure, facilities, improvements, service, and community amenity costs related to the new development's proportionate share of impact on those facilities. DIF are prohibited from funding operation and maintenance and cannot be collected or used to cover existing capital or infrastructure deficiencies.

The City of Burbank currently imposes DIF on all new residential and non-residential development to fund transportation projects and community facilities (including Parks and Recreation, Police, Library, and Fire) that are needed to offset impacts caused by new development. The City collects DIF at the time building permits are issued for new residential and non-residential construction. These funds are then held in a Development Impact Fee fund to be used to construct the necessary improvements. The currently adopted DIF are listed in Attachment 1, and the list of project categories that are eligible for DIF funding are listed below in Table 1. Staff is in the process of completing a

comprehensive fee program update which includes an updated nexus study and project list, which will be presented to City Council at an upcoming study session in January 2020.

**Table 1: DIF Fees and Eligible Projects**

<b>Fee Collected</b>	<b>Improvement</b>
Police	<ul style="list-style-type: none"> <li>• Police Station Expansion</li> </ul>
Fire	<ul style="list-style-type: none"> <li>• Station 11/Headquarters Expansion</li> </ul>
Library	<ul style="list-style-type: none"> <li>• Maintain current ratio of library space and books per resident/employee</li> </ul>
Parks and Recreation	<ul style="list-style-type: none"> <li>• Neighborhood parks, community parks, and open space acquisition</li> </ul>
Transportation	<ul style="list-style-type: none"> <li>• Street Widenings</li> <li>• Freeway Improvements</li> <li>• Barham/Cahuenga Corridor Improvements</li> <li>• Grade Separations</li> <li>• Intersection Improvements</li> <li>• Computerized Traffic Signal Control Systems</li> <li>• Light Rail and Transit Enhancements</li> <li>• TDM Program Implementation</li> <li>• Neighborhood Protection</li> <li>• Monitoring Program</li> <li>• Bikeways</li> <li>• Empire Ave. Extension/Grade Separation</li> </ul>

More specifically, since the implementation of the City’s DIF program in 1993, DIFs have contributed to the funding of various important capital projects, including:

- Joslyn Computer Lab,
- Ovrom Park facilities,
- Central Library Children’s and Teens’ Areas,
- Buena Vista Library improvements,
- Library operating equipment,
- Police and Fire Headquarters building,
- Intersection improvements,
- Interstate 5 / Empire Interchange,
- Alameda North Neighborhood Protection Plan, and
- Burbank Channel Bikeway.

The City’s DIF program has been instrumental in ensuring that the City’s transportation system and community facilities grow in concert with the new development that impacts these facilities. In addition, for several of the projects (particularly transportation projects),

DIF provided local funding leverage to help the City secure much larger grants and other funding assistance for the projects.

## **DISCUSSION**

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. (See Attachment 2)
2. The amount of the fee. (See Attachment 1)
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.

In the past the annual report has been contained in various parts of the citywide budget or as part of annual financial reporting of the City's fiscal health. However, given the effort to update the fee program and to begin the discussion of how DIF should continue to support the City's infrastructure, staff is presenting a separate annual report to document to the City Council and to the public how DIF are collected, spent, and used to support the City's Capital Improvement Program.

Funds collected through the Development Impact Fee program are deposited into the appropriate community facilities and transportation subfunds. Table 2 provides a summary of the beginning balance of each subfund and the amount of fees collected and interest earned in Fiscal Year (FY) 2018-2019 (July 1, 2018 through June 30, 2019). Additionally, Table 2 shows the ending fund balances available in each subfund that are not earmarked towards specific projects or uses. As of June 2019, the Development Impact Fee accounts had a total cash balance of approximately \$16.7 million. However, approximately \$13.8 million of the cash balance is tied to projects and existing contracts programmed in the Capital Improvement Program approved by the City Council as part of the City budget, including those listed in Table 4. 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.

**Table 2: FY 2018-2019 DIF Beginning Balances, Revenues, and Ending Balances**

	Transportation	Police	Fire	Library	Parks	CDD Administration
Beginning Balance	\$ 17,340,087	\$ 325,093	\$ 33,425	\$ 1,019,166	\$ 1,267,475	\$ 78,090
DIF Collected	\$ 369,192	\$ 27,702	\$ 5,462	\$ 32,958	\$ 79,870	\$ 8,594
Interest Collected	\$ 717,770	\$ 5,412	\$ 473	\$ 19,857	\$ 24,821	\$ 1,616
Other Revenue	\$ 955,516 <sup>1</sup>	---	---	---	---	---
Ending Balance	\$ 2,124,025	\$ 163,968	\$ 512	\$ 684,568	\$ 616,009	\$ 88,300

In FY 2018-2019, each department used DIF to fund infrastructure and facility improvements needed to accommodate growth and maintain public service standards<sup>2</sup>. Table 3 lists the FY 2018-2019 projects budgeted fully or partially with DIF funding (including the percentage of the project budgeted with DIF) and the total project expenditures to-date. During FY 2018-2019, 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.

**Table 3: FY 2018 – 2019 DIF Public Improvement Projects**

Project	Total Project Expenditures to-date	% DIF Funding
Interstate-5 HOV/Empire Interchange	\$ 5,468,374	81% <sup>3</sup>
Alameda/Oak Neighborhood Protection Plan	\$ 540,479	15%
San Fernando Bikeway	\$ 435,048	18%
San Fernando Blvd/Burbank Blvd Intersection	\$ 2,092,214	Fronted 100% of grant <sup>4</sup>
Burbank Channel Bikeway Regional Gap Closure	\$ 525,186	9%
Safe Routes to School, Cycle #10	\$ 120,019	14%
North San Fernando Blvd Improvements (HSIP)	\$ 1,519,093	18%
Burbank Traffic Responsive Signal System	\$ 263,240	27%
Interstate-5 Mitigation Empire/Buena Vista	\$ 2,359,558	Fronted 100% of grant <sup>4</sup>
Interstate-5 Mitigation Leland Wy	\$ 128,001	Fronted 100% of grant <sup>4</sup>
Interstate-5 Mitigation Empire Interchange	\$ 67,000	Fronted 100% of grant <sup>4</sup>
Midtown Commercial Corridors - Pedestrian Project	\$ 62,846	31%

<sup>1</sup> The Transportation subfund's \$2,042,478 total revenue also included \$951,445 in grant reimbursements and \$4,071 in miscellaneous revenue.

<sup>2</sup> Police and Fire DIF funds are used to repay the 1997-1998 loans from the General Fund for the Police/Fire Facility improvements totaling \$2.371 million. No repayments were made in FY 2018-2019.

<sup>3</sup> 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.

<sup>4</sup> This project is grant-funded and fronted with DIF funds. The % DIF Funded portion will be fully reimbursed by the grant.

<b>Project</b>	<b>Total Project Expenditures to-date</b>	<b>% DIF Funding</b>
Media District Traffic Signal Improvements	\$ 2,006,005	37%
Midtown Commercial Corridors - Signal Project	\$ 146,431	39%
LA River Bridge	\$ -	Fronted 100% of grant <sup>4</sup>
Burbank Central Library Design Concepts	\$ 19,931	100%
Buena Vista/Vanowen Quiet Zone	\$ 525,447	34%
Chandler Bikeway Extension	\$ -	Fronted 20% of grant <sup>4</sup>
Buena Vista St/Olive Ave Intersection	\$ -	100%
Stough Canyon & Starlight Fiber Optic	\$ 44,700	67%
First Street Bike Lane	\$ 58,629	43%
McCambridge Rec Center Network	\$ 4,507	100%
Joint Use Field Improvements	\$ -	100%
Buena Vista/Riverside Improvement	\$ -	100%
Traffic Signal Service Upgrade - Phase 1	\$ -	100%
Brace Canyon Park Ballfield Improvements	\$ -	100%
Olive Recreation Center Re-Design	\$ -	100%
Operating Equipment - Library	\$ 349,927	100%

Of the projects budgeted in FY 2018-2019, Table 4 identifies those projects that are fully funded and will not anticipate requiring additional DIF along with the approximate construction start dates.

**Table 4: FY 2018-2019 DIF Projects with Complete Financing**

<b>Project</b>	<b>Approximate Construction Start Date</b>
Alameda/Oak Neighborhood Protection Plan	FY 2018-2019
San Fernando Blvd/Burbank Blvd Intersection	FY 2017-2018
Burbank Channel Bikeway Regional Gap Closure	FY 2019-2020
Safe Routes to School, Cycle #10	FY 2019-2020
North San Fernando Blvd Improvements (HSIP)	FY 2017-2018
Interstate-5 Mitigation Leland Wy	FY 2019-2020
Interstate-5 Mitigation Empire Interchange	FY 2014-2015
Media District Traffic Signal Improvements	FY 2018-2019
Buena Vista/Vanowen Quiet Zone	FY 2019-2020
Stough Canyon & Starlight Fiber Optic	FY 2017-2018
McCambridge Rec Center Network	FY 2018-2019
Joint Use Field Improvements	FY 2019-2020
Buena Vista/Riverside Improvement	FY 2020-2021

State law and the City’s municipal code requires the information presented above be made publicly available at least 15 days prior to the regular City Council meeting at which the item will be reviewed. A memorandum (Attachment 2) containing the required information pursuant to Government Code Section 66006 included the items listed in Table 5. This memorandum was available for public review at the City Clerk’s Office, Central Library, and Buena Vista Library on December 2, 2019.

**Table 5: FY 2018-2019 DIF Information Available for Public Review**

<b>Document</b>	<b>Information</b>
Fee Descriptions	<ul style="list-style-type: none"> <li>○ Brief description of each type of fee</li> </ul>
FY 18-19 DIF Fee Schedule	<ul style="list-style-type: none"> <li>○ Amount of the FY 18-19 fees</li> </ul>
FY 18-19 Development Impact Fee Funds Summary by Subfund	<ul style="list-style-type: none"> <li>○ Beginning and ending balances of each DIF account</li> <li>○ Amount of the fees collected and the interest earned</li> <li>○ Identification of each FY 18-19 public improvement for which DIF was spent</li> </ul>
FY 19-20 Development Impact Fee CIP Projects	<ul style="list-style-type: none"> <li>○ Public improvements in process and funded with DIF in FY 18-19</li> <li>○ Total expenditures for each public improvement and percentage funded with DIF</li> <li>○ Approximate construction start dates for incomplete projects</li> </ul>

As explained in this report, the City has continued to collect and program DIF to fund important transportation and community facilities improvements needed to address new growth. Staff recommends the City Council receive this annual report in preparation for a more expansive discussion of the Development Impact Fee program through a study session scheduled for January 2020.

**FISCAL IMPACT**

Receiving the information contained in this report has no fiscal impact, as impact fee revenues and expenditures have already been approved as part of the City’s budget. Reporting of this information satisfies the regulatory requirements for the City to continue to impose DIF on new development.

**CONCLUSION**

The City’s Development Impact Fee program has helped fund important City infrastructure to accommodate growth from new development, which ultimately supports the City Council’s efforts to build better neighborhoods that can integrate new development while preserving the City’s existing character. The information contained in

this report will help show the City's current use of Development Impact Fee funds and will be augmented with a more comprehensive study session in January 2020 to discuss potential updates to the fee program that are necessary to respond to future growth expected under the City's General Plan.

**ATTACHMENT**

Attachment 1 – FY 2018-2019 Adopted Development Impact Fee Schedule

Attachment 2 – DIF memorandum for public review, posted December 2, 2019

**SECTION 3. DEVELOPMENT IMPACT FEES**

(Added 5/15/84, Resolution 20,973)

(Last Update 5/22/18, Resolution 18-29,025)

Description	Amount	Unit/Time
(A) Development Impact Fees Updated each calendar year		
(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	\$6.65	Sq. Ft.
(ii) 40,000 to 100,000 GFA	\$6.65	Sq. Ft.
(iii) 100,000 to 500,000 GFA	\$6.65	Sq. Ft.
(iv) over 500,000 GFA	\$5.45	Sq. Ft.
(b) Medical Office Transportation Fee	\$6.65	Sq. Ft.
(c) Retail Transportation Fee		
(i) 0 to 26,000 GFA	\$6.65	Sq. Ft.
(ii) 26,000 to 40,000 GFA	\$6.65	Sq. Ft.
(iii) 40,000 to 250,000 GFA	\$6.65	Sq. Ft.
(iv) over 250,000 GFA	\$6.65	Sq. Ft.
(d) Manufacturing Transportation Fee	\$3.65	Sq. Ft.
(e) Warehouse Transportation Fee	\$3.65	Sq. Ft.
(f) Institutional Transportation Fee	\$6.65	Sq. Ft.
(g) Studio Uses		
(i) Office Transportation Fee	\$5.70	Sq. Ft.
(ii) Technical Transportation Fee	\$3.80	Sq. Ft.
(iii) Stage Transportation Fee	\$1.90	Sq. Ft.
Note: (GFA) Gross Floor Area		
(4) Community Facilities Fees - Non-Residential (Citywide)		
(a) Office	\$1.75	Sq. Ft.
(b) Retail	\$0.90	Sq. Ft.
(c) Industrial	\$0.85	Sq. Ft.
(d) Institutional	\$0.45	Sq. Ft.
(5) Community Facilities Fees - Residential (Citywide)		
(a) Single Family	\$2,773.60	Per Dwelling Unit
(b) Multi-Family	\$2,052.15	Per Dwelling Unit

**SECTION 4. MECHANICAL PERMITS**

(Added 7/26/88, Resolution 22,411)

(Last Update 5/22/18, Resolution 18-29,025)

The mechanical permit fee shall consist of the plan check fee, the filling fee plus the inspection fees listed for repair, service, or installation for each fixture, device, or installation for each fixture, device, or piece of equipment.



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# memorandum

**DATE:** December 2, 2019

**TO:** Patrick Prescott, Community Development Director

**FROM:** David Kriske, Assistant Community Development Director *DK*  
BY: Beverly Wong, Administrative Analyst *BW*

**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.
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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.

In the past, the annual report has been contained in various places of the budget. For the Fiscal Year (FY) 18-19 report, staff is presenting a separate annual report to City Council on December 17, 2019. This City Council item does not adjust or add new DIF's to the City's existing adopted citywide fee schedule.

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 attachments:

Attachment 2

<b>Attachment</b>	<b>Document</b>	<b>Information</b>
Attachment 1	Fee Descriptions	o Brief description of each type of fee
Attachment 2	FY 18-19 DIF Fee Schedule	o Amount of the FY 18-19 fees
Attachment 3	FY 18-19 Development Impact Fee Funds Summary by Subfund	o Beginning and ending balances of each DIF account o Amount of the fees collected and the interest earned o Identification of each FY 18-19 public improvement for which DIF was spent
Attachment 4	FY 19-20 Development Impact Fee CIP Projects	o Public improvements in process and funded with DIF in FY 18-19 o Total expenditures for each public improvement and percentage funded with DIF o Approximate construction start dates for incomplete projects

During FY 18-19, no interfund transfers or loans were made from the DIF accounts and no DIF refunds or re-allocations of 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 December 2, 2019 and reviewed by City Council at the public meeting on Tuesday, December 17, 2019.

Attachments:

- Attachment 1 – Fee Descriptions
- Attachment 2 – FY 18-19 DIF Fee Schedule
- Attachment 3 – FY 18-19 Development Impact Fee Funds Summary by Subfund
- Attachment 4 – Development Impact Fee CIP Projects

**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

### Attachment 2

#### SECTION 3. DEVELOPMENT IMPACT FEES

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(Last Update 5/22/18, Resolution 18-29,025)

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#### SECTION 4. MECHANICAL PERMITS

(Added 7/26/88, Resolution 22,411)  
(Last Update 5/22/18, Resolution 18-29,025)

The mechanical permit fee shall consist of the plan check fee, the filling fee plus the inspection fees listed for repair, service, or installation for each fixture, device, or installation for each fixture, device, or piece of equipment.

## Attachment 2

### Attachment 3

#### Public Improvement Fund Developmental Impact Fees FY18-19 Spendable Balance

	Transportation	CDD Admin	Fire	Police	Library	Parks	Total
<b>Beginning Balance 7/1/18</b>	17,340,086.71	78,089.73	33,424.76	325,092.78	1,019,165.72	1,267,474.82	20,063,334.52
<b>Total Fees Collected and Interest Earned</b>	2,042,477.72	10,210.09	5,934.81	33,113.93	52,815.02	104,691.03	2,249,242.60
<b>Uses (includes Carryovers):</b>							
Salaries-payroll	430,758.46						430,758.46
<b>MS &amp; S (Discretionary)</b>							
62050-22489 Planning, survey & design	220,856.63						220,856.63
62085-21709 Other Professional Services	-						-
62085-21710 Other Professional Services	-						-
62085-22780 Other Professional Services	103,452.24						103,452.24
62170-Private Contractual Services	(22,968.00)						(22,968.00)
62185-Transportation Element EIR	17,253.45						17,253.45
62300-Special Departmental Supplies	52.39						52.39
<b>MS &amp; S (Non-Discretionary)</b>							
62235-Services of Other Depts(Cost Allocation)	262,808.00						262,808.00
62240-Services of Other Depts(Direct Charge)	-						-
62261-Other Grant Expenses	-						-
62496-Fund 537 Computer System Rental	13,064.00						13,064.00
<b>Capital</b>							
13608 - SF Connector/Empire Interchange	174,407.89						174,407.89
14273 - Alameda/Oak NPP	268,009.41						268,009.41
16690 - Vanowen/Clybourn Grade	-						-
17787 - Hydrogen Fuel Cell Transit	-						-
19056 - San Fernando Bikeway	7,500.00						7,500.00
20101 - Empire Interchange Electric	-						-
20102 - Empire Interchange - Water	-						-
20546 - Empire Intersection Improvements	-						-
20634 - San Fernando/Burbank Intersection	1,360,726.88						1,360,726.88
20946 - Burbank Channel Bikeway	17,363.54						17,363.54
21007 - Safe Routes to School Cycle 10	68,214.34						68,214.34
21284 - HSIP 5 N San Fernando	105,925.87						105,925.87
21707 - IS Mitigation Empire/Buena Vista	602,232.64						602,232.64
21710 - IS Mitigation Traffic/Transit	-						-
21711 - IS Mitigation Leland Way	(13,265.00)						(13,265.00)
21712 - IS Mitigation Empire Interchange	67,000.00						67,000.00
21728 - Dog Park	-						-
21759 - Midtown Community Corridor Ped Proj	5,274.00						5,274.00
21802 - NBC Universal Mitigation	831,981.94						831,981.94
22386 - Midtown Community Corridor Signal	10,044.00						10,044.00
22701 - Buena Vista/Vanowen Quiet Zone	176,324.08						176,324.08
70011 - Operating Equipment - Library					24,362.04		24,362.04
22446 - Burbank Central Library Design					1,250.67		1,250.67
22753 - Stough Canyon & Starlight Fiber Optic						44,700.00	44,700.00
23032 - McCambridge Rec Ctr Network -P&R						4,507.16	4,507.16
<b>Total Uses</b>	4,707,016.76	-	-	-	25,612.71	49,207.16	4,781,836.63
<b>Total Resources Less Use</b>	(2,664,539.04)	10,210.09	5,934.81	33,113.93	27,202.31	55,483.87	(2,532,594.03)
<b>Ending Available Cash, June 2019</b>	14,675,547.67	88,299.82	39,359.57	358,206.71	1,046,368.03	1,322,958.69	17,530,740.49
Change in AP Balance-not yet reflected in Cash	(224,010.19)		(15,000.00)	(75,000.00)			(314,010.19)
Change in AR Balance-not yet reflected in Cash	368.81						368.81
Change in Prepays	-						-
Change in Market Value Adjustment-Non Cash	(419,036.03)						(419,036.03)
<b>Oracle Cash Balance, June 2019</b>	14,032,870.26	88,299.82	24,359.57	283,206.71	1,046,368.03	1,322,958.69	16,798,063.08
Budgeted Expenditures	(17,301,413.38)	-	-	-	(387,413.21)	(156,157.16)	(17,844,983.75)
Holding Accounts	(186,342.90)	-	-	-		(600,000.00)	(786,342.90)
Actual Expenditures	4,707,016.76	-	-	-	25,612.71	49,207.16	4,781,836.63
Return Fund Balance@June 30(Fund Avail-Manual CO)	766,107.76	-	-	-	-	-	766,107.76
Estimated Revenues (Revenue Ledger #1)	10,931,118.09	15,000.00	500.00	18,500.00	21,000.00	46,000.00	11,032,118.09
Actual Revenues	(2,042,477.72)	(10,210.09)	(5,934.81)	(33,113.93)	(52,815.02)	(104,691.03)	(2,249,242.60)
Accrued Revenues	601,649.39						601,649.39
Projected Revenues Above Budgeted Appropriations	-	-	-	-	-	-	-
Revenues Adj/True up (Estimated > Actual)	(8,888,640.37)	(4,789.91)	5,434.81	14,613.93	31,815.02	58,691.03	(8,782,875.49)
Accounts Payable/Advance Payable	(495,862.81)	-	(23,848.00)	(119,239.00)	-	-	(638,949.81)
<b>Projected Spendable Cash Balance JUNE 2019</b>	2,124,025.08	88,299.82	511.57	163,967.71	684,567.53	616,008.69	3,677,380.40

## Attachment 2

### Attachment 4

#### City of Burbank - Development Impact Fees Capital Projects

Project No.	Project	Expenditures to date as of June 2019	% DIF Funding	Construction Date
13608	Interstate-5 HOV/Empire Interchange	\$ 5,468,374.45	81% <sup>1</sup>	See CIP Sheet
14273	Alameda/Oak Neighborhood Protection Plan	\$ 540,478.81	15%	See CIP Sheet
19056	San Fernando Bikeway	\$ 435,048.30	18%	See CIP Sheet
20634	San Fernando Boulevard/Burbank Boulevard Intersection	\$ 2,092,214.29	DIF fronted 100% of Grant <sup>2</sup>	See CIP Sheet
20946	Burbank Channel Bikeway Regional Gap Closure Project	\$ 525,185.79	9%	See CIP Sheet
21007	Safe Routes to School, Cycle #10	\$ 120,018.52	14%	See CIP Sheet
21284	North San Fernando Boulevard Improvements (HSIP)	\$ 1,519,092.60	18%	See CIP Sheet
21314	Burbank Traffic Responsive Signal System	\$ 263,240.06	27%	See CIP Sheet
21707	Interstate-5 Mitigation Empire/Buena Vista	\$ 2,359,558.01	DIF fronted 100% of Grant <sup>2</sup>	See CIP Sheet
21711	Interstate-5 Mitigation Leland Way	\$ 128,001.00	DIF fronted 100% of Grant <sup>2</sup>	See CIP Sheet
21712	Interstate-5 Mitigation Empire Interchange	\$ 67,000.00	DIF fronted 100% of Grant <sup>2</sup>	See CIP Sheet
21759	Midtown Commercial Corridors - Pedestrian Project	\$ 62,846.18	31%	See CIP Sheet
21802	Media District Traffic Signal Improvements	\$ 2,006,004.51	37%	See CIP Sheet
22386	Midtown Commercial Corridors - Signal Project	\$ 146,430.55	39%	See CIP Sheet
22402	LA River Bridge	\$ -	DIF fronted 100% of Grant <sup>2</sup>	See CIP Sheet
22446	Burbank Central Library Design Concepts	\$ 19,930.85	100%	See CIP Sheet
22701	Buena Vista/Vanowen Quiet Zone	\$ 525,447.08	34%	See CIP Sheet
22702	Chandler Bikeway Extension	\$ -	DIF fronted 20% of Grant <sup>2</sup>	See CIP Sheet
22709	Buena Vista Street/Olive Avenue Intersec	\$ -	100%	See CIP Sheet
22753	Stough Canyon & Starlight Fiber Optic	\$ 44,700.00	67%	See CIP Sheet
23016	First Street Bike Lane	\$ 58,629.35	43%	See CIP Sheet
23032	McCambridge Rec Ctr Network -P&R	\$ 4,507.16	100%	October 2018
23033	Joint Use Field Improvements	\$ -	100%	See CIP Sheet
23036	Buena Vista/Riverside Improvement	\$ -	100%	See CIP Sheet
23430	Traffic Signal Service Upgrade - Phase 1	\$ -	100%	See CIP Sheet
23441	Brace Canyon Park Ballfield Improvements	\$ -	100%	See CIP Sheet
23468	Olive Recreation Center Re-Design	\$ -	100%	See CIP Sheet
70011	Operating Equipment - Library	\$ 349,927.45	100%	Ongoing

<sup>1</sup> 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.

<sup>2</sup> This project is grant-funded and fronted with DIF funds. The % DIF Funded portion will be fully reimbursed by the grant.

## Attachment 2

### Attachment 4

#### City of Burbank Project Information Sheet FY2019-20 Traffic, Transportation and Pedestrian Access

<b>Project Name</b>	Interstate-5 HOV/Empire Interchange	<b>FY2019-20 Appropriation</b>	\$100,000
<b>Department</b>	Community Development	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70002_0000 P13608	<b>Project Priority</b>	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	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
<b>Funding Sources</b>								
Development Impact Fees	3,148,856	100,000						3,248,856
Former Redevelopment Agency Funds	349,407							349,407
Transfer from Other Project	425,000							425,000
<b>Totals</b>	<b>\$3,923,263</b>	<b>\$100,000</b>						<b>\$4,023,263</b>
<b>Expenditures</b>								
Consultant Services	675,718							675,718
Design	149,582							149,582
Local Project Support	3,097,963	100,000						3,197,963
<b>Totals</b>	<b>\$3,923,263</b>	<b>\$100,000</b>						<b>\$4,023,263</b>

#### PROJECT STATUS UPDATE

Construction is underway with the Empire Interchange expected to open in Summer 2019. Project completion is expected by late 2020.

**Forecasted Project Completion Date:** December 2020

**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 & Planning

Attachment 2

Attachment 4

**City of Burbank Project Information Sheet  
FY2019-20  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	Alameda/Oak Neighborhood Protection Plan	<b>FY2019-20 Appropriation</b>	\$0
<b>Department</b>	Community Development	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70002_0000 P14273	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

In 2005, a neighborhood protection plan was adopted to address cut-through and speeding traffic through the Alameda/Oak Neighborhood, and elements of this plan were put in place. In 2014, the Talaria project prompted a reevaluation of the plan, and in 2015 a series of temporary street closures were installed and evaluated along with completing a study of additional neighborhood protection elements. Based on this analysis, an environmental document was prepared and a revised neighborhood protection plan was developed. A revised plan was adopted by the City Council in 2016.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
<b>Funding Sources</b>								
Development Impact Fees	169,584							169,584
Private Funding	990,974							990,974
<b>Totals</b>	<b>\$1,160,558</b>							<b>\$1,160,558</b>
<b>Expenditures</b>								
Construction	824,085	50,000						874,085
Consultant Services	146,906							146,906
Design	114,980							114,980
Engineering and Design	7,000							7,000
Environmental Review	17,587							17,587
<b>Totals</b>	<b>\$1,110,558</b>	<b>\$50,000</b>						<b>\$1,160,558</b>

**PROJECT STATUS UPDATE**

The neighborhood protection plan elements are now being implemented. Construction began in April 2019 and the project is anticipated to open in Summer 2019.

<b>Forecasted Project Completion Date:</b>	September 2019
<b>On-going Operating &amp; Maintenance Impact:</b>	Routine landscaping, hardscape, signage and striping maintenance costs. The exact dollar amount will be determined, depending on the measures implemented.
<b>Project Manager:</b>	David Kriske , Assistant Community Development Director - Transportation

**City of Burbank Project Information Sheet  
FY2019-20  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	San Fernando Bikeway	<b>FY2019-20 Appropriation</b>	\$0
<b>Department</b>	Community Development	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70002_0000 P19056 370 CD33A 70002_0000 P19056	<b>Project Priority</b>	3

**PROJECT DESCRIPTION AND JUSTIFICATION**

The San Fernando Bikeway is a Class I bike path that will be constructed along San Fernando Blvd, Victory Pl, and the Burbank Western Channel between Cohasset St 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	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
<b>Funding Sources</b>								
Development Impact Fees	333,145			1,170,870				1,504,015
Metro Grant	748,000			5,847,000				6,595,000
Transportation Development Act (TDA) Funds	139,985							139,985
<b>Totals</b>	<b>\$1,221,130</b>			<b>\$7,017,870</b>				<b>\$8,239,000</b>
<b>Expenditures</b>								
Construction				3,448,500			3,448,500	6,897,000
Engineering-CIP	352,963							352,963
Engineering and Design	74,574	644,463						719,037
Right of Way		270,000						270,000
<b>Totals</b>	<b>\$427,537</b>	<b>\$914,463</b>		<b>\$3,448,500</b>			<b>\$3,448,500</b>	<b>\$8,239,000</b>

**PROJECT STATUS UPDATE**

This project is currently on hold due to construction impacts caused by Empire Interchange/I-5 HOV and Buena Vista Grade Crossing Projects, but design of the southern portion needed for the Chandler Bikeway extension will resume in 2019.

**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  
FY2018-19  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	San Fernando Boulevard/Burbank Boulevard Intersection	<b>FY2018-19 Appropriation</b>	\$0
<b>Department</b>	Community Development	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70002_0000 P20634	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

The San Fernando Blvd/Burbank Blvd Intersection Improvement will provide additional vehicle capacity to this intersection by widening to provide one additional southbound right-turn lane and one additional westbound departure lane, while improving transit bus stop amenities and providing for bicycle lanes as identified in the Bikeway Master Plan and North San Fernando Master Plan. The project is fully funded by the Measure R Highway Operations Improvements Projects grant, but funds are needed to front design and construction of the improvement. The project is being coordinated with the adjacent Caltrans reconfiguration of the Burbank Boulevard Interchange with Interstate-5 freeway.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Future Years	TOTALS
<b>Funding Sources</b>								
Measure R Highway Operations		1,896,000						1,896,000
<b>Totals</b>		<b>\$1,896,000</b>						<b>\$1,896,000</b>
<b>Expenditures</b>								
Construction	285,000	1,066,525						1,351,525
Consultant Services	253,770							253,770
Engineering and Design	195,550							195,550
Right of Way	95,155							95,155
<b>Totals</b>	<b>\$829,475</b>	<b>\$1,066,525</b>						<b>\$1,896,000</b>

**PROJECT STATUS UPDATE**

Construction is underway and is expected to be completed by the end of Summer 2018.

**Forecasted Project Completion Date:** September 2018  
**On-going Operating & Maintenance Impact:** No on-going costs associated

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

**City of Burbank Project Information Sheet  
FY2019-20  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	Burbank Channel Bikeway Regional Gap Closure Project	<b>FY2019-20 Appropriation</b>	\$0
<b>Department</b>	Community Development	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70002_0000 P20946	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

The Burbank Channel Bikeway Regional Gap Closure Project consists of the design and construction of a 0.79-mile, Class I bike and pedestrian path located along the Burbank Western Channel. The channel is a concrete-lined tributary of the Los Angeles River, owned and operated by the Los Angeles County Flood Control District. The 0.79-mile path will run between the Downtown Burbank Metrolink Station and Alameda Ave.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
<b>Funding Sources</b>								
Development Impact Fees	680,378							680,378
Greening Grant	982,109							982,109
Measure M	3,000,000							3,000,000
Metro Grant	2,721,513							2,721,513
<b>Totals</b>	<b>\$7,384,000</b>							<b>\$7,384,000</b>
<b>Expenditures</b>								
Construction		6,744,000						6,744,000
Engineering-CIP	175,000							175,000
Engineering and Design	353,000	32,000						385,000
Right of Way	80,000							80,000
<b>Totals</b>	<b>\$608,000</b>	<b>\$6,776,000</b>						<b>\$7,384,000</b>

**PROJECT STATUS UPDATE**

In 2010, the City of Burbank received a \$2,721,512 grant for the Burbank Channel Regional Gap Closure Project from the Los Angeles County Metropolitan Transportation Authority (Metro). The grant requires a local match of 20 percent, or \$680,378. In 2012, the City of Burbank received a second grant in the amount of \$982,109 from the State of California, Natural Resources Agency (Urban Greening Grant). In 2013, the City Council approved an Engineering Services Agreement and in September 2015, the City Council selected the final path alignment. Design for the project has been completed and permitted. In February 2019, an additional appropriation of Measure M funding was approved to cover a budget shortfall. Construction is scheduled to begin in summer 2019 and be completed within 12 months.

**Forecasted Project Completion Date:** June 2020  
**On-going Operating & Maintenance Impact:** To be determined  
**Project Manager:** Ross Young, Real Estate and Project Manager

## Attachment 2

## Attachment 4

### City of Burbank Project Information Sheet FY2019-20 Traffic, Transportation and Pedestrian Access

<b>Project Name</b>	Safe Routes to School, Cycle #10	<b>FY2019-20 Appropriation</b>	\$0
<b>Department</b>	Community Development	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70002_0000 P21007	<b>Project Priority</b>	1

#### PROJECT DESCRIPTION AND JUSTIFICATION

This Safe Routes to School Project aims to improve pedestrian, bicycle, and traffic safety through safety education programs and enhancements such as crosswalk improvements. The City Council approved the Safe Routes to School grant in June 2013 for a total project cost of \$487,500, with the grant covering 90 percent of the project costs. In November 2018, City Council allocated an additional \$20,000 to the project for additional safety improvements. The project area is focused around George Washington Elementary School, Thomas Jefferson Elementary School, and John Muir Middle School.

#### PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
<b>Funding Sources</b>								
Development Impact Fees	68,800							68,800
Safe Routes to School Grant	438,700							438,700
<b>Totals</b>	<b>\$507,500</b>							<b>\$507,500</b>
<b>Expenditures</b>								
Construction		364,843						364,843
Engineering and Design	114,121	28,536						142,657
<b>Totals</b>	<b>\$114,121</b>	<b>\$393,379</b>						<b>\$507,500</b>

#### PROJECT STATUS UPDATE

Design is currently underway. Construction is anticipated to begin in late summer 2019.

**Forecasted Project Completion Date:** December 2019

**On-going Operating & Maintenance Impact:** Routine signage and striping maintenance costs.

**Project Manager:** Hannah Woo , Associate Planner, Transportation

Attachment 2

Attachment 4

**City of Burbank Project Information Sheet  
FY2017-18  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	North San Fernando Boulevard Improvements (HSIP)	<b>FY2017-18 Appropriation</b>	\$376,600
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70002_0000 P21284	<b>Project Priority</b>	2
	370 PW22A 70002_0000 P21284		
	370 PW22A 70002_0000 P21284		
	370 PW22A 70002_0000 P21284		

**PROJECT DESCRIPTION AND JUSTIFICATION**

In 2012, Burbank was awarded a Caltrans grant to upgrade traffic signals, construct street improvements and install new signage and striping on San Fernando Boulevard between Walnut Street and Grismer Street. This project will improve traffic flow and enhance pedestrian safety. The project is the initial step in implementation of the North San Fernando Specific Plan adopted by Council in 2013. General City Capital Projects funds have been reallocated (\$190,000) from the Verdugo Avenue Improvement project to this project. The project is 68 percent funded by federal HSIP and state TDA Article 3 funds.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Development Impact Fees	107,104	126,600						233,704
Highway Safety Improvement Program (HSIP) Grant	808,400							808,400
Infrastructure Reserve		140,000						140,000
Transportation Development Act (TDA) Funds		110,000						110,000
<b>Totals</b>	<b>\$915,504</b>	<b>\$376,600</b>						<b>\$1,292,104</b>
<b>Expenditures</b>								
Construction		1,155,000						1,155,000
Design and Outreach	120,000							120,000
<b>Totals</b>	<b>\$120,000</b>	<b>\$1,155,000</b>						<b>\$1,275,000</b>

**PROJECT STATUS UPDATE**

Design is complete and construction is anticipated to start in September 2017.

**Forecasted Project Completion Date:** March 2018  
**On-going Operating & Maintenance Impact:** No operating & maintenance impact

**Project Manager:** Jonathan Yee , Assistant Public Works Director, Traffic Division

**City of Burbank Project Information Sheet  
FY2019-20  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	Burbank Traffic Responsive Signal System	<b>FY2019-20 Appropriation</b>	\$450,000
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70002_0000 P21314 370 PW22A 70002_0000 P21314	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

In 2011, Burbank was awarded a Metro grant to install synchronization signal timing on Hollywood Way. The project will install high speed fiber optic communications and upgrade three traffic signals to reduce travel time, delays, number of stops, and vehicle emissions on Hollywood Way. The project is 32 percent funded by Metro Proposition C, 27 percent funded by Development Impact Fees, and 41 percent funded by the General Fund.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
<b>Funding Sources</b>								
Development Impact Fees		450,000						450,000
Infrastructure Reserve	696,945							696,945
Metro Grant	543,571							543,571
<b>Totals</b>	<b>\$1,240,516</b>	<b>\$450,000</b>						<b>\$1,690,516</b>
<b>Expenditures</b>								
Construction		1,426,785						1,426,785
Design	263,731							263,731
<b>Totals</b>	<b>\$263,731</b>	<b>\$1,426,785</b>						<b>\$1,690,516</b>

**PROJECT STATUS UPDATE**

Design was completed in December 2018. Construction is anticipated to start in January 2020.

**Forecasted Project Completion Date:** June 2020  
**On-going Operating & Maintenance Impact:** No operating & maintenance impact  
**Project Manager:** Leah Taylor , Assistant Engineer - Traffic

## Attachment 2

### Attachment 4

#### City of Burbank Project Information Sheet FY2019-20 Traffic, Transportation and Pedestrian Access

<b>Project Name</b>	Interstate-5 Mitigation Empire/Buena Vista	<b>FY2019-20 Appropriation</b>	\$658,332
<b>Department</b>	Community Development	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70002_0000 P21707	<b>Project Priority</b>	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 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 Ave. Interchange and Buena Vista St. and Empire Ave. railroad grade separation. Local funds identified in this project are reimbursed by Metro.

#### PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
<b>Funding Sources</b>								
Metro Grant	3,341,668	658,332						4,000,000
<b>Totals</b>	<b>\$3,341,668</b>	<b>\$658,332</b>						<b>\$4,000,000</b>
<b>Expenditures</b>								
Development Costs	2,666,667	666,667	666,666					4,000,000
<b>Totals</b>	<b>\$2,666,667</b>	<b>\$666,667</b>	<b>\$666,666</b>					<b>\$4,000,000</b>

#### PROJECT STATUS UPDATE

Construction is underway with the Empire Interchange expected to open in Summer 2019. Project completion is expected by the end of 2020. Funds will be expended to maintain construction management services to ensure the project is completed successfully.

**Forecasted Project Completion Date:** December 2020

**On-going Operating & Maintenance Impact:** None

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

## Attachment 2

### Attachment 4

#### City of Burbank Project Information Sheet FY2019-20 Traffic, Transportation and Pedestrian Access

<b>Project Name</b>	Interstate-5 Mitigation Leland Way	<b>FY2019-20 Appropriation</b>	\$0
<b>Department</b>	Community Development	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70002_0000 P21711	<b>Project Priority</b>	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 the City of Burbank including landscaping to mitigate noise and graffiti along City-owned right-of-way at Leland Way between Broadway (north) and Broadway (south) adjacent to the Burbank Channel cap. This project will improve Leland Way right-of-way with landscaping to help mitigate intrusion of the freeway wall into the neighborhood and to minimize impacts from graffiti. Local funds identified in this project are reimbursed by Metro.

#### PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
<b>Funding Sources</b>								
Metro Grant	750,000							750,000
<b>Totals</b>	<b>\$750,000</b>							<b>\$750,000</b>
<b>Expenditures</b>								
Construction	309,107	309,107						618,214
Engineering and Design	131,786							131,786
<b>Totals</b>	<b>\$440,893</b>	<b>\$309,107</b>						<b>\$750,000</b>

#### PROJECT STATUS UPDATE

Staff is currently working to prepare the construction bid. Construction is expected to be initiated and completed in 2019.

**Forecasted Project Completion Date:** December 2019

**On-going Operating & Maintenance Impact:** Landscaping maintenance costs will be determined through the design process.

**Project Manager:** Roy Choi, Senior Planner, Transportation

## Attachment 2

### Attachment 4

#### City of Burbank Project Information Sheet FY2019-20 Traffic, Transportation and Pedestrian Access

<b>Project Name</b>	Interstate-5 Mitigation Empire Interchange	<b>FY2019-20 Appropriation</b>	\$0
<b>Department</b>	Community Development	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70002_0000 P21712	<b>Project Priority</b>	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 the City of Burbank, including graffiti abatement along City-owned right-of-way within the City portions of the Empire Ave. 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	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
<b>Funding Sources</b>								
Metro Grant	668,000							668,000
<b>Totals</b>	<b>\$668,000</b>							<b>\$668,000</b>
<b>Expenditures</b>								
Construction	68,000	600,000						668,000
<b>Totals</b>	<b>\$68,000</b>	<b>\$600,000</b>						<b>\$668,000</b>

#### PROJECT STATUS UPDATE

The City is coordinating with Caltrans and the Empire Center to complete design of the landscaping and aesthetic treatments in the City-owned right-of-way near the Empire Interchange. Construction should be completed in concert with the Caltrans' schedule to open the Empire Interchange in 2019.

**Forecasted Project Completion Date:** December 2019

**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 & Planning

## Attachment 2

### Attachment 4

#### City of Burbank Project Information Sheet FY2019-20 Traffic, Transportation and Pedestrian Access

<b>Project Name</b>	Midtown Commercial Corridors - Pedestrian Project	<b>FY2019-20 Appropriation</b>	\$300,000
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70002_0000 P21759 107 CD33A 70002_0000 P21759 370 PW22A 70002_0000 P21759	<b>Project Priority</b>	2

#### PROJECT DESCRIPTION AND JUSTIFICATION

In 2015, Burbank was awarded a Metro grant to install Light Emitting Diode (LED) lighting, high visibility crosswalks, and Americans with Disabilities Act (ADA) ramps at 26 intersections on Burbank Boulevard, Magnolia Boulevard, and Victory Boulevard. The project will also construct new traffic signals at Magnolia/Lima Streets, Burbank/Wyoming Streets, and Burbank/Ontario Streets. The project will enhance pedestrian safety and is 62 percent funded by Metro Proposition C, 30 percent funded by Development Impact Fees, and 8 percent funded by Measure R funds.

#### PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
<b>Funding Sources</b>								
Development Impact Fees	203,293	200,000						403,293
Measure R Local Return		100,000						100,000
Metro Grant	813,169							813,169
<b>Totals</b>	<b>\$1,016,462</b>	<b>\$300,000</b>						<b>\$1,316,462</b>
<b>Expenditures</b>								
Construction		700,000	554,219					1,254,219
Design	62,243							62,243
<b>Totals</b>	<b>\$62,243</b>	<b>\$700,000</b>	<b>\$554,219</b>					<b>\$1,316,462</b>

#### PROJECT STATUS UPDATE

Construction is anticipated to begin in March 2020.

**Forecasted Project Completion Date:** September 2020

**On-going Operating & Maintenance Impact:** Additional \$10,000 annually for new traffic signals.

**Project Manager:** Jonathan Yee, Assistant Public Works Director, Traffic Division

**City of Burbank Project Information Sheet  
FY2019-20  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	Media District Traffic Signal Improvements	<b>FY2019-20 Appropriation</b>	\$0
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70002_0000 P21802 370 PW22A 70002_0000 P21802	<b>Project Priority</b>	1

**PROJECT DESCRIPTION AND JUSTIFICATION**

In 2017, Burbank received grant funds to install flashing yellow arrows, modify curb medians, upgrade traffic signals, and install fiber optic communications at eight locations. The project will improve traffic flow and reduce congestion within the Media District. The project is 100 percent funded by Metro Measure R Highway funds and private developer funds.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
<b>Funding Sources</b>								
Development Impact Fees	833,492							833,492
Measure R Highway Operations	1,400,000							1,400,000
<b>Totals</b>	<b>\$2,233,492</b>							<b>\$2,233,492</b>
<b>Expenditures</b>								
Construction	2,113,574	59,918						2,173,492
Design	60,000							60,000
<b>Totals</b>	<b>\$2,173,574</b>	<b>\$59,918</b>						<b>\$2,233,492</b>

**PROJECT STATUS UPDATE**

Construction began in May 2018 and will be completed in FY 2019-20.

**Forecasted Project Completion Date:** December 2019

**On-going Operating & Maintenance Impact:** No operating and maintenance impact

**Project Manager:** Jonathan Yee, Assistant Public Works Director, Traffic Division

**City of Burbank Project Information Sheet  
FY2019-20  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	Midtown Commercial Corridors - Signal Project	<b>FY2019-20 Appropriation</b>	\$650,000
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70002_0000 P22386 370 PW22A 70002_0000 P22386	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

In 2015, Burbank was awarded a Metro grant to install traffic signal upgrades, fiber optic communications, advanced traffic controllers, signal synchronization, and intelligent transportation devices at 26 intersections on Burbank Boulevard, Magnolia Boulevard, and Victory Boulevard. The project will reduce travel times, delays, and vehicle emissions on three major arterials. The project is 61 percent funded by Metro Proposition C, and 39 percent funded by Development Impact Fee funds.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
<b>Funding Sources</b>								
Development Impact Fees	412,959	650,000						1,062,959
Metro Grant	1,652,337							1,652,337
<b>Totals</b>	<b>\$2,065,296</b>	<b>\$650,000</b>						<b>\$2,715,296</b>
<b>Expenditures</b>								
Construction		2,000,000	694,911					2,694,911
Design	20,385							20,385
<b>Totals</b>	<b>\$20,385</b>	<b>\$2,000,000</b>	<b>\$694,911</b>					<b>\$2,715,296</b>

**PROJECT STATUS UPDATE**

Construction is anticipated to begin in March 2020.

**Forecasted Project Completion Date:** September 2020

**On-going Operating & Maintenance Impact:** No operating & maintenance impact

**Project Manager:** Jonathan Yee , Assistant Public Works Director, Traffic Division

**City of Burbank Project Information Sheet  
FY2019-20  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	LA River Bridge	<b>FY2019-20 Appropriation</b>	\$50,000
<b>Department</b>	Community Development	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70005_0000 P22402	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

The City was awarded \$679,618 in Federal Congestion Mitigation and Air Quality (CMAQ) grant funds from Metro through the 2011 Call For Projects grant cycle. The scope of work for this 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	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
<b>Funding Sources</b>								
Metro Grant	250,000	50,000		150,000	400,000			850,000
<b>Totals</b>	<b>\$250,000</b>	<b>\$50,000</b>		<b>\$150,000</b>	<b>\$400,000</b>			<b>\$850,000</b>
<b>Expenditures</b>								
Construction				150,000	400,000			550,000
Engineering and Design		170,000	50,000	25,000	25,000			270,000
Environmental Review		30,000						30,000
<b>Totals</b>		<b>\$200,000</b>	<b>\$50,000</b>	<b>\$175,000</b>	<b>\$425,000</b>			<b>\$850,000</b>

**PROJECT STATUS UPDATE**

The City Council approved grant funds to design and construct this project on February 23, 2016. The project is currently in the design and environmental review phase. Project completion is anticipated in December 2022.

**Forecasted Project Completion Date:** December 2022

**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:** Ross Young, Real Estate and Project Manager

**City of Burbank Project Information Sheet  
FY2019-20  
Municipal Facilities**

<b>Project Name</b>	Burbank Central Library Design Concepts	<b>FY2019-20 Appropriation</b>	\$0
<b>Department</b>	Library	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33D 70019_0000 P22446	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

This project will explore options for renovation and upgrade of the Burbank Central Library. The Library that was built in 1963 has been failing to meet community demand and operational requirements for many years. Renovations are at this time unfunded. This project will allow the Library Services Department to hire expert architects and space planners to identify ways to make sure a renovation meets current and future service needs as identified in the Library's strategic plan. The selected architects will outline three options at different service levels utilizing strategies ranging from reuse of the existing building to a minor expansion to an entirely new building.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
<b>Funding Sources</b>								
Development Impact Fees		275,000						275,000
<b>Totals</b>		<b>\$275,000</b>						<b>\$275,000</b>
<b>Expenditures</b>								
Design		18,680	256,320					275,000
<b>Totals</b>		<b>\$18,680</b>	<b>\$256,320</b>					<b>\$275,000</b>

**PROJECT STATUS UPDATE**

In FY 2017-18, Library Services, with assistance from Public Works and Finance, completed a Request for Proposal (RFP) process and entered into a contract with consultants to perform this work. However, the launch of the project has been delayed while the City develops new processes for capital project planning.

Construction start date undetermined. Additional funds are necessary for completion of project financing.

**Forecasted Project Completion Date:** December 2020

**On-going Operating & Maintenance Impact:** No significant maintenance

**Project Manager:** Elizabeth Goldman , Library Services Director

**City of Burbank Project Information Sheet  
FY2019-20  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	Buena Vista/Vanowen Quiet Zone	<b>FY2019-20 Appropriation</b>	\$0
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70002_0000 P22701 370 PW22A 70002_0000 P22701	<b>Project Priority</b>	1

**PROJECT DESCRIPTION AND JUSTIFICATION**

In 2017, Burbank was allocated funds by Metro to complete railroad improvements to apply for a Quiet Zone. The project will install additional railroad safety equipment and install advanced pre-emption circuits. The project is 66 percent funded by Metro Earmark Repurposing Grant funds.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
<b>Funding Sources</b>								
Development Impact Fees	180,252							180,252
Metro Grant	349,123							349,123
<b>Totals</b>	<b>\$529,375</b>							<b>\$529,375</b>
<b>Expenditures</b>								
Design and Construction	524,639	4,736						529,375
<b>Totals</b>	<b>\$524,639</b>	<b>\$4,736</b>						<b>\$529,375</b>

**PROJECT STATUS UPDATE**

In May 2018, the City Council approved an amendment to the Agreement with Metrolink to construct additional improvements at the Buena Vista/Vanowen rail grade crossing to improve safety and allow this crossing to become eligible to establish a Quiet Zone. Construction will be completed in FY 2019-20.

**Forecasted Project Completion Date:** September 2019

**On-going Operating & Maintenance Impact:** No operating and maintenance impact

**Project Manager:** Jonathan Yee, Assistant Public Works Director, Traffic Division

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### City of Burbank Project Information Sheet FY2019-20 Traffic, Transportation and Pedestrian Access

<b>Project Name</b>	Chandler Bikeway Extension	<b>FY2019-20 Appropriation</b>	\$0
<b>Department</b>	Community Development	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70002_0000 P22702	<b>Project Priority</b>	2

#### PROJECT DESCRIPTION AND JUSTIFICATION

The Chandler Bikeway Extension Project will extend the Chandler Bikeway from its current eastern terminus at Chandler Blvd. and Mariposa St. 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	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
<b>Funding Sources</b>								
Measure R Highway			462,832					462,832
Operations	196,989							196,989
Metro Grant	788,079		1,851,205					2,639,284
<b>Totals</b>	<b>\$985,068</b>		<b>\$2,314,037</b>					<b>\$3,299,105</b>
<b>Expenditures</b>								
Construction				257,025	1,028,102	1,028,102		2,313,229
Engineering and Design		259,920	142,141					402,061
Right of Way			583,815					583,815
<b>Totals</b>		<b>\$259,920</b>	<b>\$725,956</b>	<b>\$257,025</b>	<b>\$1,028,102</b>	<b>\$1,028,102</b>		<b>\$3,299,105</b>

#### PROJECT STATUS UPDATE

The project is currently in the initiation phase. In 2019, staff will seek approval of the Metro funding agreement and procure a consultant for design. Subsequently, the project will begin the design and environmental review phases.

**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  
FY2019-20  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	Buena Vista Street/Olive Avenue Intersection	<b>FY2019-20 Appropriation</b>	\$0
<b>Department</b>	Community Development	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70002_0000 P22709	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

The Buena Vista St./Olive Ave. Intersection Improvement project will provide additional vehicle capacity to this intersection by narrowing the pedestrian crossing distances on the east and possibly west crosswalks to provide more traffic signal green time to motorists while shortening pedestrian crossing distances. In addition, the project would restripe the east and west approaches of the intersection to provide one additional left turn lane. This improvement is a mitigation measure for the Burbank2035 General Plan and has been identified as a cumulative traffic mitigation for several development projects.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
<b>Funding Sources</b>								
Development Impact Fees	31,802		210,000					241,802
<b>Totals</b>	<b>\$31,802</b>		<b>\$210,000</b>					<b>\$241,802</b>
<b>Expenditures</b>								
Construction			210,000					210,000
Design	31,802							31,802
<b>Totals</b>		<b>\$31,802</b>	<b>\$210,000</b>					<b>\$241,802</b>

**PROJECT STATUS UPDATE**

The project is currently in the design phase, which is expected to be completed in 2022.

**Forecasted Project Completion Date:** December 2022

**On-going Operating & Maintenance Impact:** None

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

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**City of Burbank Project Information Sheet  
FY2017-18  
Parks and Recreation**

<b>Project Name</b>	Stough and Starlight Fiber Project	<b>FY2017-18 Appropriation</b>	\$30,000
<b>Department</b>	Parks & Recreation	<b>Project Status</b>	New
<b>Account Number</b>	127 CD33E 70003_0000 P22753	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

In partnership with Burbank Water and Power, this project is to run fiber to several locations on the Burbank hillside including Stough Canyon Nature Center and the Starlight Bowl.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Development Impact Fees		30,000						30,000
<b>Totals</b>		<b>\$30,000</b>						<b>\$30,000</b>
<b>Expenditures</b>								
Equipment and Installation		30,000						30,000
<b>Totals</b>		<b>\$30,000</b>						<b>\$30,000</b>

**PROJECT STATUS UPDATE**

This is a new project for FY 2017-18 that will expand the City's fiber network.

**Forecasted Project Completion Date:** June 2018

**On-going Operating & Maintenance Impact:** Maintenance impact to be determined by Burbank Water and Power

**Project Manager:** Daniel Lippert , Manager of Telecommunications

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**City of Burbank Project Information Sheet  
FY2019-20  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	First Street Bike Lane	<b>FY2019-20 Appropriation</b>	\$150,000
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70002_0000 P23016 107 CD33A 70002_0000 P23016	<b>Project Priority</b>	3

**PROJECT DESCRIPTION AND JUSTIFICATION**

This project will design and construct an approximately half-mile protected Class IV bikeway on North First St. from East Magnolia Blvd. to East Verdugo Ave. 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 City Council's direction, this project will implement a protected bicycle facility to support housing development in the Downtown area and will integrate with contributions from future developments.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
<b>Funding Sources</b>								
Development Impact Fees		150,000						150,000
Measure R Local Return	200,000							200,000
<b>Totals</b>	<b>\$200,000</b>	<b>\$150,000</b>						<b>\$350,000</b>
<b>Expenditures</b>								
Construction		275,000						275,000
Design and Outreach	50,000	25,000						75,000
<b>Totals</b>	<b>\$50,000</b>	<b>\$300,000</b>						<b>\$350,000</b>

**PROJECT STATUS UPDATE**

Construction started in June 2019.

**Forecasted Project Completion Date:** December 2019  
**On-going Operating & Maintenance Impact:** Additional \$10,000 annually for hand sweeping and device maintenance.  
**Project Manager:** Vikki Davtian , Senior Traffic Engineer

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**City of Burbank Project Information Sheet  
FY2018-19  
Parks and Recreation**

<b>Project Name</b>	McCambridge Recreation Center Network Upgrades	<b>FY2018-19 Appropriation</b>	\$5,000
<b>Department</b>	Parks & Recreation	<b>Project Status</b>	New
<b>Account Number</b>	127 CD33E 70003_0000 P23032	<b>Project Priority</b>	1

**PROJECT DESCRIPTION AND JUSTIFICATION**

In partnership with the Information Technology Department, the project at McCambridge Recreation Center will provide necessary network upgrades including centralized cabling for internet access and tv/phone connection to the different community rooms at the facility. The City has established McCambridge Recreation Center as an evacuation site and emergency shelter when needed. These network upgrades will provide better connectivity and usage for the public.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Future Years	TOTALS
<b>Funding Sources</b>								
Development Impact Fees		5,000						5,000
<b>Totals</b>		<b>\$5,000</b>						<b>\$5,000</b>
<b>Expenditures</b>								
Equipment and Installation		5,000						5,000
<b>Totals</b>		<b>\$5,000</b>						<b>\$5,000</b>

**PROJECT STATUS UPDATE**

This is a new project for FY 2018-19 that will upgrade the network capabilities at McCambridge Recreation Center.

**Forecasted Project Completion Date:** June 2019

**On-going Operating & Maintenance Impact:** Maintenance impacts are unknown pending installation.

**Project Manager:** Kristen Smith, Parks and Recreation Deputy Director

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#### City of Burbank Project Information Sheet FY2019-20 Parks and Recreation

<b>Project Name</b>	Joint Use Field Improvements	<b>FY2019-20 Appropriation</b>	\$0
<b>Department</b>	Parks & Recreation	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33E 70003_0000 P23033	<b>Project Priority</b>	1

#### PROJECT DESCRIPTION AND JUSTIFICATION

The City is redirecting funds previously appropriated for lighting improvements at Burbank High School to assist with field improvements at Izay and McCambridge Parks. Improvements include field/turf upgrades, a batting cage, and fencing improvements. As part of the Joint Use Agreement (JUA) with the Burbank Unified School District (BUSD), the fields at Izay and McCambridge Parks are used by school teams. The City and BUSD have agreed to fund the improvements at both parks through the JUA's Capital Improvement Fund.

#### PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
<b>Funding Sources</b>								
Development Impact Fees		106,950						106,950
<b>Totals</b>		<b>\$106,950</b>						<b>\$106,950</b>
<b>Expenditures</b>								
Design and Construction		106,950						106,950
<b>Totals</b>		<b>\$106,950</b>						<b>\$106,950</b>

#### PROJECT STATUS UPDATE

This project will enhance the George Izay and McCambridge ball fields to increase safety and playability. Ralph Foy, Schafer, and Robert E. Gross Park ballfields will also be enhanced in conjunction with this joint-use project. Enhancements include installation of new field base anchors, infield mix, permanent foul lines, and renovations to pitcher mounds and home plates. Additionally, a batting cage will be installed at Izay and McCambridge. A portion of this project will be reimbursed through the BUSD Joint Use Agreement.

**Forecasted Project Completion Date:** December 2019

**On-going Operating & Maintenance Impact:** Operating and Maintenance impact unknown, pending design and construction.

**Project Manager:** Diego Cevallos , Recreation Services Manager

**City of Burbank Project Information Sheet  
FY2019-20  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	Buena Vista/Riverside Improvement	<b>FY2019-20 Appropriation</b>	\$0
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70002_0000 P23036	<b>Project Priority</b>	1

**PROJECT DESCRIPTION AND JUSTIFICATION**

The Buena Vista Street/Riverside Drive Improvement project will enhance safety of bicycles, pedestrians, and vehicles, and improve traffic signal operations. The project will modify the traffic signal phasing, signalize one crosswalk, modify the intersection striping, and add overhead freeway guide signs. In addition, the project will stripe bicycle lanes on westbound Riverside Drive between Buena Vista St and Keystone St.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
<b>Funding Sources</b>								
Development Impact Fees		200,000						200,000
<b>Totals</b>		<b>\$200,000</b>						<b>\$200,000</b>
<b>Expenditures</b>								
Design		25,000						25,000
Permitting and Construction		75,000	100,000					175,000
<b>Totals</b>		<b>\$100,000</b>	<b>\$100,000</b>					<b>\$200,000</b>

**PROJECT STATUS UPDATE**

Design began in June 2019 and construction will begin in December 2019.

**Forecasted Project Completion Date:** June 2020  
**On-going Operating & Maintenance Impact:** Additional \$10,000 annually for sign structure maintenance  
**Project Manager:** Jonathan Yee , Assistant Public Works Director, Traffic Division

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### City of Burbank Project Information Sheet FY2019-20 Traffic, Transportation and Pedestrian Access

<b>Project Name</b>	Traffic Signal Service Upgrade - Phase 1	<b>FY2019-20 Appropriation</b>	\$125,000
<b>Department</b>	Public Works	<b>Project Status</b>	New
<b>Account Number</b>	127 CD33A 70002_0000 P23430	<b>Project Priority</b>	1

#### PROJECT DESCRIPTION AND JUSTIFICATION

Each traffic signal upgrade requires a new electric service cabinet, conduit, and wiring. The Burbank Water and Power Electric Aid in Construction costs are covered by this project. FY 2019-20 upgrades include electrical work for Bid Schedules 1426, 1427, 1428, and 1461.

#### PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
<b>Funding Sources</b>								
Development Impact Fees		125,000	30,000	30,000	30,000	30,000		245,000
<b>Totals</b>		<b>\$125,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>		<b>\$245,000</b>
<b>Expenditures</b>								
Construction		120,000	25,000	25,000	25,000	25,000		220,000
Design		5,000	5,000	5,000	5,000	5,000		25,000
<b>Totals</b>		<b>\$125,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>		<b>\$245,000</b>

#### PROJECT STATUS UPDATE

The first set of upgrades will start in July 2019.

**Forecasted Project Completion Date:** July 2020

**On-going Operating & Maintenance Impact:**

**Project Manager:** Jonathan Yee , Assistant Public Works Director, Public Works Traffic

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**City of Burbank Project Information Sheet  
FY2019-20  
Parks and Recreation**

<b>Project Name</b>	Brace Canyon Park Ballfield Improvements	<b>FY2019-20 Appropriation</b>	\$225,000
<b>Department</b>	Parks & Recreation	<b>Project Status</b>	New
<b>Account Number</b>	127 CD33E 70003_0000 P23441	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Replace turf at Brace ballfield with artificial turf to create multi-sports complexes. The ballfield is built on a reservoir and therefore cannot be irrigated with recycled water.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
<b>Funding Sources</b>								
Development Impact Fees		225,000	1,275,000					1,500,000
<b>Totals</b>		<b>\$225,000</b>	<b>\$1,275,000</b>					<b>\$1,500,000</b>
<b>Expenditures</b>								
Construction			1,275,000					1,275,000
Design		225,000						225,000
<b>Totals</b>		<b>\$225,000</b>	<b>\$1,275,000</b>					<b>\$1,500,000</b>

**PROJECT STATUS UPDATE**

Design plans are being developed.

**Forecasted Project Completion Date:** June 2021

**On-going Operating & Maintenance Impact:** Minimal maintenance

**Project Manager:** Mike del Campo , Landscape and Forestry Services Superintendent

## Attachment 2

### Attachment 4

#### City of Burbank Project Information Sheet FY2019-20 Parks and Recreation

<b>Project Name</b>	Olive Recreation Center Re-Design	<b>FY2019-20 Appropriation</b>	\$250,000
<b>Department</b>	Parks & Recreation	<b>Project Status</b>	New
<b>Account Number</b>	127 CD33E 70003_0000 P23468	<b>Project Priority</b>	2

#### 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 1940's. The key amenities within the Recreation Center include offices, recreation classrooms, storage rooms, gymnasium, restrooms, a kitchen, and stage. The facility needs to be redesigned to meet the City's current and future needs.

#### PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
<b>Funding Sources</b>								
Development Impact Fees		250,000						250,000
<b>Totals</b>		<b>\$250,000</b>						<b>\$250,000</b>
<b>Expenditures</b>								
Design		250,000						250,000
<b>Totals</b>		<b>\$250,000</b>						<b>\$250,000</b>

#### PROJECT STATUS UPDATE

Funding to evaluate and analyze a re-design for Olive Recreation Center.

Construction start date undetermined. Additional funds are necessary for completion of project financing.

**Forecasted Project Completion Date:** June 2020

**On-going Operating & Maintenance Impact:** None

**Project Manager:** Marisa Garcia , Assistant Parks and Recreation Director