

MEMORANDUM



COMMUNITY DEVELOPMENT



DATE: August 31, 2021

TO: Patrick Prescott, Community Development Director

FROM: David Kriske, Assistant Community Development Director *DK*
BY: Beverly Ibarra, Senior Administrative Analyst *BI*

SUBJECT: Review of Development Impact Fee Funds

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

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

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

review, updates to the complete DIF program and nexus study is in process and is being coordinated with updates to the Golden State and Downtown Transit Oriented Development specific plans.

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:

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

During FY 19-20, 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 August 30, 2021 and reviewed by City Council at the public meeting on Tuesday, September 14, 2021.

EXHIBITS

Exhibit 1 – Fee Descriptions

Exhibit 2 – FY 19-20 DIF Fee Schedule

Exhibit 3 – FY 19-20 Development Impact Fee Funds Summary by Subfund

Exhibit 4 – Development Impact Fee CIP Projects

Attachment 1: Fee Descriptions

DESCRIPTION OF DEVELOPMENT IMPACT FEES

Police Development Impact Fee

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

Fire Development Impact Fee

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

Library Development Impact Fee

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

Parks and Recreation Development Impact Fee

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

Transportation Development Impact Fee

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

Community Development Department Administration Development Impact Fee

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

Attachment 2: FY 19-20 DIF Fee Schedule

Description	Amount	Unit/Time
(b) Off-Hour Inspections	\$619.80	4 Hour Minimum
(c) Re-Inspection	\$155.50	Per Hour

SECTION 3. DEVELOPMENT IMPACT FEES

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

(Last Update 5/14/19, Resolution 19-29,088)

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	\$6.85	Sq. Ft.
(ii) 40,000 to 100,000 GFA	\$6.85	Sq. Ft.
(iii) 100,000 to 500,000 GFA	\$6.85	Sq. Ft.
(iv) over 500,000 GFA	\$5.60	Sq. Ft.
(b) Medical Office Transportation Fee	\$6.85	Sq. Ft.
(c) Retail Transportation Fee		
(i) 0 to 26,000 GFA	\$6.85	Sq. Ft.
(ii) 26,000 to 40,000 GFA	\$6.85	Sq. Ft.
(iii) 40,000 to 250,000 GFA	\$6.85	Sq. Ft.
(iv) over 250,000 GFA	\$6.85	Sq. Ft.
(d) Manufacturing Transportation Fee	\$3.75	Sq. Ft.
(e) Warehouse Transportation Fee	\$3.75	Sq. Ft.
(f) Institutional Transportation Fee	\$6.85	Sq. Ft.
(g) Studio Uses		
(i) Office Transportation Fee	\$5.85	Sq. Ft.
(ii) Technical Transportation Fee	\$3.90	Sq. Ft.
(iii) Stage Transportation Fee	\$1.95	Sq. Ft.
Note: (GFA) Gross Floor Area		
(4) Community Facilities Fees - Non-Residential (Citywide)		
(a) Office	\$1.80	Sq. Ft.
(b) Retail	\$0.95	Sq. Ft.
(c) Industrial	\$0.85	Sq. Ft.
(d) Institutional	\$0.45	Sq. Ft.
(5) Community Facilities Fees - Residential (Citywide)		
(a) Single Family	\$2,854.05	Per Dwelling Unit
(b) Multi-Family	\$2,111.65	Per Dwelling Unit

SECTION 4. MECHANICAL PERMITS

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

(Last Update 5/14/19, Resolution 19-29,088)

The mechanical permit fee shall consist of the plan check fee, the filing 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 3: FY 19-20 Development Impact Fee Funds Summary by
Subfund**

Attachment 3

Public Improvement Fund (F127) - Developmental Impact Fees FY19-20 Spendable Balance							
	Transportation	CDD Admin	Fire ²	Police ²	Library	Parks	Total
Beginning Balance 7/1/19	14,032,870.26 83.54%	88,299.82 0.53%	24,359.57 0.15%	283,206.71 1.89%	1,046,368.03 6.23%	1,322,958.69 7.88%	16,798,063.08
Resources:							
Development Impact Fees	2,830,781.00	38,443.75	27,166.44	132,726.79	81,406.37	427,182.69	3,537,707.04
Interest	296,325.39	2,177.21	881.81	7,675.52	21,944.44	27,829.99	356,834.36
Interest-Market Value Adjustment	343,172.37	-	-	-	-	-	343,172.37
Other Revenue ¹	3,115,234.21	-	-	-	-	57,820.00	3,173,054.21
Total Revenue	6,585,512.97	40,620.96	28,048.25	140,402.31	103,350.81	512,832.68	7,410,767.98
Uses (includes Carryovers):							
Salaries-payroll	382,984.78						382,984.78
MS & S (Discretionary)							
62050-22489 Planning, survey & design	36,866.59						36,866.59
62085-22780 Other Professional Services	129,980.23						129,980.23
62300-Special Departmental Supplies	56.70						56.70
MS & S (Non-Discretionary)							
62235-Services of Other Depts(Cost Allocation)	266,484.96						266,484.96
62496-Fund 537 Computer System Rental	9,893.04						9,893.04
Capital							
13608 - SF Connector/Empire Interchange	176,006.87						176,006.87
14273 - Alameda/Oak NPP	457,979.84						457,979.84
19056 - San Fernando Bikeway	3,020.00						3,020.00
20634 - San Fernando/Burbank Intersection	11,293.85						11,293.85
20946 - Burbank Channel Bikeway	4,133,902.91						4,133,902.91
21007 - Safe Routes to School Cycle 10	320,068.61						320,068.61
21314 - Traffic Responsive Signal System	297,296.04						297,296.04
21707 - I5 Mitigation Empire/Buena Vista	663,139.72						663,139.72
21712 - I5 Mitigation Empire Interchange	39,924.59						39,924.59
21759 - Midtown Community Corridor Ped Proj	63,216.00						63,216.00
21802 - NBC Universal Mitigation	6.06						6.06
70011 - Operating Equipment - Library					25,114.08		25,114.08
22446 - Burbank Central Library Design					133,355.93		133,355.93
23033 - Joint Use Field Improvements-P&R						66,196.00	66,196.00
23430 - Traffic Signal Upgrade	3,240.57						3,240.57
70023-0537 Capital Contribution						150,000.00	150,000.00
Total Uses	6,995,361.36	-	-	-	158,470.01	216,196.00	7,370,027.37
Total Resources Less Use	(409,848.39)	40,620.96	28,048.25	140,402.31	(55,119.20)	296,636.68	40,740.61
Ending Available Cash, June 2020	13,623,021.87	128,920.78	52,407.82	423,609.02	991,248.83	1,619,595.37	16,838,803.69
Change in AP Balance-not yet reflected in Cash	970,251.98		15,000.00	75,000.00			1,060,251.98
Change in AR Balance-not yet reflected in Cash	(404,179.85)						(404,179.85)
Change in Prepaids	-						-
Change in Market Value Adjustment-Non Cash	(343,172.37)						(343,172.37)
Oracle Cash Balance, June 2020	13,845,921.63	128,920.78	67,407.82	498,609.02	991,248.83	1,619,595.37	17,151,703.45
Budgeted Expenditures	(18,714,302.86)	-	(15,000.00)	(75,000.00)	(401,800.50)	(789,770.00)	(19,995,873.36)
Holding Accounts	(186,342.90)	-	-	-	-	(600,000.00)	(786,342.90)
Actual Expenditures	6,995,361.36	-	-	-	158,470.01	216,196.00	7,370,027.37
Return Fund Balance@June 30(Fund Avail-Carryovers)	1,257,615.84	-	-	-	-	-	1,257,615.84
Estimated Revenues (Revenue Ledger #1)	13,739,554.01	15,500.00	500.00	20,000.00	66,000.00	194,820.00	14,036,374.01
Actual Revenues	(6,585,512.97)	(40,620.96)	(28,048.25)	(140,402.31)	(103,350.81)	(512,832.68)	(7,410,767.98)
Accrued Revenues	1,850.00	-	-	-	-	-	1,850.00
Revenues Adj/True up (Estimated > Actual)	(7,154,041.04)	25,120.96	27,548.25	120,402.31	37,350.81	318,012.68	(6,625,606.03)
Revenue Offset-Manual Carryovers	10,680,060.59						10,680,060.59
Accounts Payable/Advance Payable	(1,646,114.79)	-	(35,000.00)	(18,087.00)	-	-	(1,699,201.79)
Projected Spendable Cash Balance JUNE 2020	12,234,048.87	128,920.78	17,407.82	405,522.02	747,918.34	446,021.37	13,979,839.20

¹ Transportation subfund Other Revenue (\$6,585,513) includes \$3,113,123 in grant reimbursements and \$2,111 in miscellaneous revenue.

² 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. In FY 2019-2020, Police made a final \$18,087 repayment and Fire repaid \$15,000.

Attachment 4: FY 19-20 Development Impact Fee CIP Projects

Attachment 4

City of Burbank - Development Impact Fees Capital/Public Improvements Expenditures and Estimated Construction Start Dates

Project No.	Project	Expenditures to date as of June 2020	% Expenditures Paid with DIF Funding	Approximate Construction Start Date
13608	Interstate-5 HOV/Empire Interchange ¹	\$ 5,644,381.32	81%	FY 2014-2015
14273	Alameda/Oak Neighborhood Protection Plan ²	\$ 998,458.65	1%	FY 2018-2019
19056	San Fernando Bikeway ³	\$ 438,068.30	86%	FY 2021-2022
20634	San Fernando Boulevard/Burbank Boulevard Intersection ³	\$ 2,103,508.14	100%	FY 2017-2018
20946	Burbank Channel Bikeway Regional Gap Closure Project ³	\$ 4,659,088.70	100%	FY 2019-2020
21007	Safe Routes to School, Cycle #10 ³	\$ 517,506.48	85%	FY 2019-2020
21314	Burbank Traffic Responsive Signal System ³	\$ 1,000,796.08	30%	FY 2019-2020
21707	Interstate-5 Mitigation Empire/Buena Vista ³	\$ 3,022,697.73	100%	FY 2014-2015
21711	Interstate-5 Mitigation Leland Way ³	\$ 128,001.00	100%	FY 2019-2020
21712	Interstate-5 Mitigation Empire Interchange ³	\$ 106,924.59	100%	FY 2014-2015
21759	Midtown Commercial Corridors - Pedestrian Project ³	\$ 226,062.03	33%	FY 2019-2020
21802	Media District Traffic Signal Improvements ³	\$ 2,353,529.93	38%	FY 2018-2019
22386	Midtown Commercial Corridors - Signal Project	\$ 566,831.12	5%	FY 2019-2020
22402	LA River Bridge ³	\$ -	N/A	FY 2021-2022
22446	Burbank Central Library Design Concepts	\$ 153,286.78	100%	Not Applicable
22701	Buena Vista/Vanowen Quiet Zone ³	\$ 569,558.81	31%	FY 2019-2020
22702	Chandler Bikeway Extension ³	\$ -	N/A	FY 2021-2022
22709	Buena Vista Street/Olive Avenue Intersection	\$ -	N/A	FY 2020-2021
23016	First Street Bike Lane	\$ 58,629.35	0%	FY 2019-2020
23033	Joint Use Field Improvements	\$ 66,196.00	100%	FY 2019-2020
23036	Buena Vista/Riverside Improvement	\$ -	N/A	FY 2019-2020
23430	Traffic Signal Service Upgrade - Phase 1	\$ 3,240.57	100%	FY 2019-2020
23441	Brace Canyon Park Ballfield Improvements	\$ -	N/A	FY 2020-2021
23468	Olive Recreation Center Re-Design	\$ -	N/A	Not Applicable
70011	Operating Equipment - Library	\$ 375,041.53	100%	Not Applicable
21314	Burbank Traffic Responsive Signal System	\$ 1,000,796.08	30%	FY 2019-2020
23477	Capital Contribution	\$ 48,212.52	100%	Not Applicable

¹This 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 funded with private funding.

³ 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.

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

Project Name	Interstate-5 HOV/Empire Interchange	FY2019-20 Appropriation	\$100,000
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P13608	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
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
Totals	\$3,923,263	\$100,000						\$4,023,263
Expenditures								
Consultant Services	675,718							675,718
Design	149,582							149,582
Local Project Support	3,097,963	100,000						3,197,963
Totals	\$3,923,263	\$100,000						\$4,023,263

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

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

Project Name	Alameda/Oak Neighborhood Protection Plan	FY2019-20 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P14273	Project Priority	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
Funding Sources								
Development Impact Fees	169,584							169,584
Private Funding	990,974							990,974
Totals	\$1,160,558							\$1,160,558
Expenditures								
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
Totals	\$1,110,558	\$50,000						\$1,160,558

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.

Forecasted Project Completion Date: September 2019

On-going Operating & Maintenance Impact: Routine landscaping, hardscape, signage and striping maintenance costs. The exact dollar amount will be determined, depending on the measures implemented.

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

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

Project Name	San Fernando Bikeway	FY2019-20 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P19056 370 CD33A 70002_0000 P19056	Project Priority	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
Funding Sources								
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
Totals	\$1,221,130			\$7,017,870				\$8,239,000
Expenditures								
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
Totals	\$427,537	\$914,463		\$3,448,500			\$3,448,500	\$8,239,000

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
FY2019-20
Traffic, Transportation and Pedestrian Access

Project Name	Burbank Channel Bikeway Regional Gap Closure Project	FY2019-20 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P20946	Project Priority	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
Funding Sources								
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
Totals	\$7,384,000							\$7,384,000
Expenditures								
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
Totals	\$608,000	\$6,776,000						\$7,384,000

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

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

Project Name	Safe Routes to School, Cycle #10	FY2019-20 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P21007	Project Priority	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
Funding Sources								
Development Impact Fees	68,800							68,800
Safe Routes to School Grant	438,700							438,700
Totals	\$507,500							\$507,500
Expenditures								
Construction		364,843						364,843
Engineering and Design	114,121	28,536						142,657
Totals	\$114,121	\$393,379						\$507,500

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

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

Project Name	Burbank Traffic Responsive Signal System	FY2019-20 Appropriation	\$450,000
Department	Public Works	Project Status	Continued
Account Number	127 CD33A 70002_0000 P21314 370 PW22A 70002_0000 P21314	Project Priority	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
Funding Sources								
Development Impact Fees		450,000						450,000
Infrastructure Reserve	696,945							696,945
Metro Grant	543,571							543,571
Totals	\$1,240,516	\$450,000						\$1,690,516
Expenditures								
Construction		1,426,785						1,426,785
Design	263,731							263,731
Totals	\$263,731	\$1,426,785						\$1,690,516

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

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

Project Name	Interstate-5 Mitigation Empire/Buena Vista	FY2019-20 Appropriation	\$658,332
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P21707	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

In October 2014, the Metro Board of Directors approved Measure R funding to help mitigate construction impacts caused by the Interstate-5 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
Funding Sources								
Metro Grant	3,341,668	658,332						4,000,000
Totals	\$3,341,668	\$658,332						\$4,000,000
Expenditures								
Development Costs	2,666,667	666,667	666,666					4,000,000
Totals	\$2,666,667	\$666,667	\$666,666					\$4,000,000

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

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

Project Name	Interstate-5 Mitigation Leland Way	FY2019-20 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P21711	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

In October 2014 the Metro Board of Directors approved Measure R funding to help mitigate construction impacts caused by the Interstate 5 High Occupancy Vehicle / Empire Interchange Project. Several mitigation projects identified in this funding allocation will be provided by 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
Funding Sources								
Metro Grant	750,000							750,000
Totals	\$750,000							\$750,000
Expenditures								
Construction	309,107	309,107						618,214
Engineering and Design	131,786							131,786
Totals	\$440,893	\$309,107						\$750,000

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

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

Project Name	Interstate-5 Mitigation Empire Interchange	FY2019-20 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P21712	Project Priority	3

PROJECT DESCRIPTION AND JUSTIFICATION

In October 2014 the Metro Board of Directors approved Measure R funding to help mitigate construction impacts caused by the Interstate-5 HOV/Empire Interchange project. Several mitigation projects identified in this funding allocation will be provided by 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
Funding Sources								
Metro Grant	668,000							668,000
Totals	\$668,000							\$668,000
Expenditures								
Construction	68,000	600,000						668,000
Totals	\$68,000	\$600,000						\$668,000

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

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

Project Name	Midtown Commercial Corridors - Pedestrian Project	FY2019-20 Appropriation	\$300,000
Department	Public Works	Project Status	Continued
Account Number	127 CD33A 70002_0000 P21759 107 CD33A 70002_0000 P21759 370 PW22A 70002_0000 P21759	Project Priority	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
Funding Sources								
Development Impact Fees	203,293	200,000						403,293
Measure R Local Return		100,000						100,000
Metro Grant	813,169							813,169
Totals	\$1,016,462	\$300,000						\$1,316,462
Expenditures								
Construction		700,000	554,219					1,254,219
Design	62,243							62,243
Totals	\$62,243	\$700,000	\$554,219					\$1,316,462

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

Project Name	Media District Traffic Signal Improvements	FY2019-20 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	127 CD33A 70002_0000 P21802 370 PW22A 70002_0000 P21802	Project Priority	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
Funding Sources								
Development Impact Fees	833,492							833,492
Measure R Highway Operations	1,400,000							1,400,000
Totals	\$2,233,492							\$2,233,492
Expenditures								
Construction	2,113,574	59,918						2,173,492
Design	60,000							60,000
Totals	\$2,173,574	\$59,918						\$2,233,492

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

Project Name	Midtown Commercial Corridors - Signal Project	FY2019-20 Appropriation	\$650,000
Department	Public Works	Project Status	Continued
Account Number	127 CD33A 70002_0000 P22386 370 PW22A 70002_0000 P22386	Project Priority	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
Funding Sources								
Development Impact Fees	412,959	650,000						1,062,959
Metro Grant	1,652,337							1,652,337
Totals	\$2,065,296	\$650,000						\$2,715,296
Expenditures								
Construction		2,000,000	694,911					2,694,911
Design	20,385							20,385
Totals	\$20,385	\$2,000,000	\$694,911					\$2,715,296

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

Project Name	LA River Bridge	FY2019-20 Appropriation	\$50,000
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70005_0000 P22402	Project Priority	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
Funding Sources								
Metro Grant	250,000	50,000		150,000	400,000			850,000
Totals	\$250,000	\$50,000		\$150,000	\$400,000			\$850,000
Expenditures								
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
Totals		\$200,000	\$50,000	\$175,000	\$425,000			\$850,000

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

Project Name	Burbank Central Library Design Concepts	FY2019-20 Appropriation	\$0
Department	Library	Project Status	Continued
Account Number	127 CD33D 70019_0000 P22446	Project Priority	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
Funding Sources								
Development Impact Fees	275,000							275,000
Totals	\$275,000							\$275,000
Expenditures								
Design	18,680	256,320						275,000
Totals	\$18,680	\$256,320						\$275,000

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.

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

Project Name	Buena Vista/Vanowen Quiet Zone	FY2019-20 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	127 CD33A 70002_0000 P22701 370 PW22A 70002_0000 P22701	Project Priority	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
Funding Sources								
Development Impact Fees	180,252							180,252
Metro Grant	349,123							349,123
Totals	\$529,375							\$529,375
Expenditures								
Design and Construction	524,639	4,736						529,375
Totals	\$524,639	\$4,736						\$529,375

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

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

Project Name	Chandler Bikeway Extension	FY2019-20 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P22702	Project Priority	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
Funding Sources								
Measure R Highway								
Operations	196,989		462,832					659,821
Metro Grant	788,079		1,851,205					2,639,284
Totals	\$985,068		\$2,314,037					\$3,299,105
Expenditures								
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
Totals		\$259,920	\$725,956	\$257,025	\$1,028,102	\$1,028,102		\$3,299,105

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

Project Name	Buena Vista Street/Olive Avenue Intersection	FY2019-20 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P22709	Project Priority	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
Funding Sources								
Development Impact Fees	31,802		210,000					241,802
Totals	\$31,802		\$210,000					\$241,802
Expenditures								
Construction			210,000					210,000
Design		31,802						31,802
Totals		\$31,802	\$210,000					\$241,802

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

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

Project Name	First Street Bike Lane	FY2019-20 Appropriation	\$150,000
Department	Public Works	Project Status	Continued
Account Number	127 CD33A 70002_0000 P23016 107 CD33A 70002_0000 P23016	Project Priority	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
Funding Sources								
Development Impact Fees		150,000						150,000
Measure R Local Return	200,000							200,000
Totals	\$200,000	\$150,000						\$350,000
Expenditures								
Construction		275,000						275,000
Design and Outreach	50,000	25,000						75,000
Totals	\$50,000	\$300,000						\$350,000

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

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

Project Name	Joint Use Field Improvements	FY2019-20 Appropriation	\$0
Department	Parks & Recreation	Project Status	Continued
Account Number	127 CD33E 70003_0000 P23033	Project Priority	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
Funding Sources								
Development Impact Fees	106,950							106,950
Totals	\$106,950							\$106,950
Expenditures								
Design and Construction		106,950						106,950
Totals		\$106,950						\$106,950

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

Project Name	Buena Vista/Riverside Improvement	FY2019-20 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	127 CD33A 70002_0000 P23036	Project Priority	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
Funding Sources								
Development Impact Fees		200,000						200,000
Totals		\$200,000						\$200,000
Expenditures								
Design		25,000						25,000
Permitting and Construction		75,000	100,000					175,000
Totals		\$100,000	\$100,000					\$200,000

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

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

Project Name	Traffic Signal Service Upgrade - Phase 1	FY2019-20 Appropriation	\$125,000
Department	Public Works	Project Status	New
Account Number	127 CD33A 70002_0000 P23430	Project Priority	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
Funding Sources								
Development Impact Fees		125,000	30,000	30,000	30,000	30,000		245,000
Totals		\$125,000	\$30,000	\$30,000	\$30,000	\$30,000		\$245,000
Expenditures								
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
Totals		\$125,000	\$30,000	\$30,000	\$30,000	\$30,000		\$245,000

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

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

Project Name	Brace Canyon Park Ballfield Improvements	FY2019-20 Appropriation	\$225,000
Department	Parks & Recreation	Project Status	New
Account Number	127 CD33E 70003_0000 P23441	Project Priority	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
Funding Sources								
Development Impact Fees		225,000	1,275,000					1,500,000
Totals		\$225,000	\$1,275,000					\$1,500,000
Expenditures								
Construction			1,275,000					1,275,000
Design		225,000						225,000
Totals		\$225,000	\$1,275,000					\$1,500,000

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

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

Project Name	Olive Recreation Center Re-Design	FY2019-20 Appropriation	\$250,000
Department	Parks & Recreation	Project Status	New
Account Number	127 CD33E 70003_0000 P23468	Project Priority	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
Funding Sources								
Development Impact Fees		250,000						250,000
Totals		\$250,000						\$250,000
Expenditures								
Design		250,000						250,000
Totals		\$250,000						\$250,000

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: June 2020

On-going Operating & Maintenance Impact: None

Project Manager: Marisa Garcia , Assistant Parks and Recreation Director

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

Project Name	Burbank Traffic Responsive Signal System	FY2019-20 Appropriation	\$450,000
Department	Public Works	Project Status	Continued
Account Number	127 CD33A 70002_0000 P21314 370 PW22A 70002_0000 P21314	Project Priority	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
Funding Sources								
Development Impact Fees		450,000						450,000
Infrastructure Reserve	696,945							696,945
Metro Grant	543,571							543,571
Totals	\$1,240,516	\$450,000						\$1,690,516
Expenditures								
Construction		1,426,785						1,426,785
Design	263,731							263,731
Totals	\$263,731	\$1,426,785						\$1,690,516

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