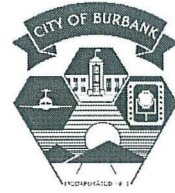


# MEMORANDUM



## COMMUNITY DEVELOPMENT



**DATE:** December 2, 2024

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

**FROM:** David Kriske, Assistant Community Development Director *DK*  
VIA: Nick Burant, Administrative Analyst II *NB*

**SUBJECT:** Review of Development Impact Fee Funds

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

1. A brief description of the type of fee in the account/fund.
2. The amount of the fee.
3. Beginning and ending balance of the account/fund.
4. Amount of fees collected and interest earned.
5. Identification of each public improvement for which fees were spent, the total public expenditures for each improvement, and the percentage of the expenditures that were paid for with development impact fees.
6. An approximate date by which construction of public improvements will commence if the City has determined that sufficient funds have been collected to complete the financing on an incomplete public improvement.
7. Construction status of public improvements identified in previous reports where the City previously determined that sufficient funds have been collected to complete the improvement.
8. Any interfund transfers or loans made from the account/fund.

9. Amount of refunds or re-allocations of development impact fees made pursuant to Government Code 66001, and if applicable, the number of persons or entities identified to receive those funds.

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

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

<b>Section</b>	<b>Document</b>	<b>Information</b>
Section 1	Fee Descriptions	<ul style="list-style-type: none"> <li>○ Brief description of each type of fee</li> </ul>
Section 2	FY 2023-24 DIF Fee Schedule	<ul style="list-style-type: none"> <li>○ Amount of the FY 2023-24 fees</li> </ul>
Section 3	FY 2023-24 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 2023-24 public improvement for which DIF was spent</li> </ul>
Section 4	Construction Status of Previously Reported CIP Projects	<ul style="list-style-type: none"> <li>○ Updates on previously reported CIP projects, if delays exist, and reason(s) for delays</li> </ul>
Section 5	FY 2023-24 Development Impact Fee CIP Projects	<ul style="list-style-type: none"> <li>○ Public improvements in process and funded with DIF in FY 2023-24</li> <li>○ Total expenditures for each public improvement and percentage funded with DIF</li> <li>○ Approximate construction start dates for incomplete projects</li> </ul>

During FY 23-24, 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 December 2, 2024 and reviewed by City Council at the public meeting on Tuesday, December 17, 2024.

**ATTACHMENTS**

Attachment 1 – DIF Program Annual Report – Review of DIF Funds

**FY 2023-2024 DIF PROGRAM ANNUAL REPORT-REVIEW OF DIF FUNDS**

## Section 1: Fee Descriptions

### **Police Development Impact Fee**

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

### **Fire Development Impact Fee**

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

### **Library Development Impact Fee**

Library capital facilities and improvements necessary to accommodate growth.

### **Parks and Recreation Development Impact Fee**

Park and recreation facility improvements necessary to accommodate growth.

### **Transportation Development Impact Fee**

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

### **Information Technology Development Impact Fee**

Information Technology infrastructure and systems necessary to accommodate growth.

## Section 2: FY 22-23 DIF Fee Schedule

### SECTION 3. DEVELOPMENT IMPACT FEES

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

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

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

**Section 3: FY 23-24 Development Impact Fee Funds Summary by Subfund**

**Public Improvement Fund (F127) - Developmental Impact Fees**

Jun-24 Beginning Balance 7/1/23	FY23-24 Spendable Balance							
	Transportation	CDD Admin	Fire	Police	IT	Library	Parks	Total
	15,195,665.86	242,344.04	147,909.17	746,114.65	33,969.49	1,229,712.90	2,676,913.90	20,272,630.01
	74.96%	1.20%	0.73%	3.68%	0.00	6.07%	13.20%	
<b>Resources:</b>								
41008 Development Impact Fees	597,537.15	168,071.86	224,749.71	239,450.09	25,696.93	752,038.28	1,638,378.29	3,645,922.31
45015 Interest	549,305.89	10,754.20	9,056.87	27,966.62	1,361.87	53,431.97	113,585.15	765,462.57
45025 Rental		14,933.34						14,933.34
Interest Miscellaneous								-
Interest-Market Value Adjustment	268,082.30							268,082.30
CD000 48000 - 0000 - None 22489 - GSSP/HSR Station Area Pla	-							-
CD000 48010 - Other intergovern 22690 - Glenoaks and First Signal	-							-
CD000 48010 - 11103 - Caltrans w 13608 - San Fernando Connector/E	-							-
CD000 48010 - 11128 - LACMTA M 21710 - I-5 Mitig Traffic/Transit	-							-
CD000 48010 - 11128 - LACMTA M 21711 - I-5 Mitig Leland Wy	572,973.23							572,973.23
CD000 48010 - 11128 - LACMTA M 21712 - Int-5 Mitig Empire Interchan	-							-
CD000 48010 - 11128 - LACMTA M 22780 - I-5 Mitig Local Streets ITS	-							-
CD000 48010 - 11128 - LACMTA M 23810 - First St. Village Sound Wall	-							-
ND000 48000 - 0000 - None 22489 - GSSP/HSR Station Area Pla	10,739.86							10,739.86
ND000 48000 - 1015 - CNG Bus p 24741 - Bus Replacement	1,710,000.00							1,710,000.00
ND000 48010 - 11018 - Bikeway 19056 - San Fernando Bikeway	-							-
ND000 48010 - 10000 - None 22402 - LA River Bridge	83,043.58							83,043.58
ND000 48010 - 10000 - None 22489 - GSSP/HSR Station Area Pla	-							-
ND000 48010 - 10000 - None 22538 - High-Speed Rail Support W	-							-
ND000 48010 - 11018 - Bikeway 22702 - Chandler Bikeway Extensio	-							-
CD000 48900 - 0000 - None No Project	25,000.00							25,000.00
ND000 58999 1007 - Litigation No Project		629.46						629.46
CD000 59500 Contributions from 001	250,000.00							250,000.00
<b>Total Resources</b>	<b>4,066,682.01</b>	<b>194,388.86</b>	<b>233,806.58</b>	<b>267,416.71</b>	<b>27,058.80</b>	<b>805,470.25</b>	<b>1,751,963.44</b>	<b>7,346,786.65</b>
<b>Uses (include MS&amp;S)</b>								
CD33A Tran 60001 - 60031 Salaries & wages, Fringe benefits, Taxes	234,576.70							234,576.70
CD33A Tran 62050 - 0000 - None 22489 - GSSP/HSR Station Area Plar	8,815.68							8,815.68
CD33A Tran 62050 - 0000 - None 23217 - TOD Grant	-							-
CD33A Tran 62085 - 0000 - None 000000 - No Project	216,168.93							216,168.93
CD33A Tran 62085 - 0000 - None 21710 - I-5 Mitig Traffic/Transit	-							-
CD33A Tran 62185 - 10000 - None 000000 - No Project	122,240.34							122,240.34
CD33A Tran 62235 - 10000 - None 000000 - No Project	249,664.00							249,664.00
CD33A Tran 62300 - 0000 - None 000000 - No Project	32.53							32.53
CD33A Tran 62496 - 0000 - None 000000 - No Project	6,631.00							6,631.00
LB01A Adr 62170 - F0000 - None 000000 - No Project	-							-
<b>Capital</b>								
CD33A Tran 70002 - 0000 - None 13608 - San Fernando Connector/En	100,251.35							100,251.35
CD33A Tran 70002 - 0000 - None 14273 - Alameda/Oak NPP	-							-
CD33A Tran 70002 - 0000 - None 19056 - San Fernando Bikeway	467,297.03							467,297.03
CD33A Tran 70002 - 0000 - None 20634 - SF/Burbank Intersection	-							-
CD33A Tran 70002 - 0000 - None 20946 - Burbank Channel Bikeway	-							-
CD33A Tran 70002 - 0000 - None 21007 - Safe Routes Cycle 10	-							-
CD33A Tran 70002 - 0000 - None 21707 - Interstate-5 Mitig Empire/BV	-							-
CD33A Tran 70002 - 0000 - None 21712 - Int-5 Mitig Empire Interchang	14,226.00							14,226.00
CD33A Tran 70002 - 0000 - None 22690 - Glenoaks and First Signal Ir	-							-
CD33A Tran 70002 - 0000 - None 22702 - Chandler Bikeway Extension	5,670.00							5,670.00
CD33A Tran 70002 - 0000 - None 23016 - First Street Bike Lane	5,235.40							5,235.40
CD33A Tran 70002 - 0000 - None 24274 - Rancho Providencia NPP	20,814.00							20,814.00
CD33A Tran 70002 - 0000 - None 24908 - GOLDEN STATE NPP	-							-
CD33A Tran 70005 - 0000 - None 22402 - LA River Bridge	65,240.05							65,240.05
CD33A Tran 70007 - 0000 - None 23810 - First St. Village Sound Wall	-							-
CD33A Tran 70010 - 0000 - None 24741 - BUS REPLACEMENT	1,800,000.00							1,800,000.00
CD33A Tran 70010 - 0000 - None 24746 - CNG BUSES GRANT	1,526,488.00							1,526,488.00
CD33A Tran 70020 - 0000 - None 000000 - No Project	-							-
CD33B Fire 70019 - 10000 - None 24824 - FS 11 Kitchen Modern FAC	-		3,500.00					3,500.00
CD33C Polic 70019 - 10000 - None 21305 - Police/Fire HQ Flooring FAC	-							-
CD33C Polic 70019 - 10000 - None 23049 - Jail Door Access Control	-			27,035.01				27,035.01
CD33C Polic 70019 - 10000 - None 24823 - PD HQ Fire11 Surveillance Sy	-							-
CD33D Libr 70011 - 0000 - None 000000 - No Project	-							-
CD33E Park 70003 - 0000 - None 000000 - No Project	-							-
CD33E Park 70003 - 0000 - None 23441 - Brace Canyon Park Ballfield	-							-
CD33E Park 70003 - 0000 - None 23468 - George Izay Park Master Pla	-						31,519.90	31,519.90
CD33E Park 70003 - 0000 - None 24214 - Picnic Facility Imp Verdugo	-							-
CD33E Park 70003 - 0000 - None 24253 - Dick Clark Dog Park	-							-
CD33E Park 70003 - 0000 - None 24816 - MCCAMBRIDGE PLAYGROU	-							-
CD33E Park 70003 - 0000 - None 24817 - MCCAMBRIDGE PICNIC IMPF	-						153,927.00	153,927.00
LB01A - Adr 70011 - 0000 - None 000000 - No Project	-					21,400.29		21,400.29
LB01A - Adr 70011 - 0000 - Burbank ( 000000 - No Project	-							-
PR28A - Par 70003 - 0000 - None 24557 - Ballfield Light Moderiza McC	-						585,890.00	585,890.00
<b>Total Uses</b>	<b>4,843,351.01</b>	<b>-</b>	<b>3,500.00</b>	<b>27,035.01</b>	<b>-</b>	<b>21,400.29</b>	<b>771,336.90</b>	<b>5,666,623.21</b>
<b>Total Resour</b>	<b>(776,669.00)</b>	<b>194,388.86</b>	<b>230,306.58</b>	<b>240,381.70</b>	<b>27,058.80</b>	<b>784,069.96</b>	<b>980,626.54</b>	<b>1,680,163.44</b>
<b>Ending Available Cash</b>	<b>14,418,996.86</b>	<b>436,732.90</b>	<b>378,215.75</b>	<b>986,496.35</b>	<b>61,028.29</b>	<b>2,013,782.86</b>	<b>3,657,540.44</b>	<b>21,952,793.45</b>
Change in Market Value Adjustment-Non Cash	(268,082.30)							(268,082.30)
Change in AR Balance-not yet reflected in Cash	179,520.78							179,520.78
Change in Prepaids	-							-
Change in AP Balance-not yet reflected in Cash	3,264,143.40							3,264,143.40
<b>Oracle Cash Balance</b>	<b>17,594,578.74</b>	<b>436,732.90</b>	<b>378,215.75</b>	<b>986,496.35</b>	<b>61,028.29</b>	<b>2,013,782.86</b>	<b>3,657,540.44</b>	<b>25,128,375.33</b>
<b>Budgeted Expenditures</b>								
Salaries	(274,802.00)	-	-	-	-	-	-	(274,802.00)
MS&S	(2,343,055.80)	-	-	-	-	(75,000.00)	-	(2,418,055.80)
Capital	(11,082,405.50)	-	(46,000.00)	(804,355.00)	-	(46,623.41)	(2,624,830.45)	(14,604,214.36)
Holding Accounts	(470,000.00)	-	-	-	-	-	-	(470,000.00)
<b>Actual Expenditures</b>	<b>4,843,351.01</b>	<b>-</b>	<b>3,500.00</b>	<b>27,035.01</b>	<b>-</b>	<b>21,400.29</b>	<b>771,336.90</b>	<b>5,666,623.21</b>
Projected Expenditures Above Budgeted Appropriations	-							-
Return Fund Balance@June 30(Fund Avail-Manual CO)	-							-
Estimated Revenues	7,436,314.58	20,644.00	3,238.00	36,053.00	-	88,518.00	191,518.00	7,776,285.58
Actual Revenues	(4,066,682.01)	(194,388.86)	(233,806.58)	(267,416.71)	(27,058.80)	(805,470.25)	(1,751,963.44)	(7,346,786.65)
Accrued Revenues	1,710,000.00	-	-	-	-	-	-	1,710,000.00
Projected Revenues Above Budgeted Appropriations	552,134.85	182,220.47	228,515.87	225,963.18	26,747.64	706,087.97	1,539,841.30	3,461,511.28
Accounts Payable/Advance Payable	(3,520,206.68)	-	-	-	-	-	-	(3,520,206.68)
Prepaid Expenses	-	-	-	-	-	-	-	-
<b>Spendable Cash Balance</b>	<b>10,379,227.19</b>	<b>445,208.51</b>	<b>333,663.04</b>	<b>203,775.83</b>	<b>60,717.13</b>	<b>1,902,695.46</b>	<b>1,783,442.75</b>	<b>15,108,729.91</b>

**Section 4: Construction Status of Previously Reported CIP Projects**

<b>Project</b>	<b>Previous Construction Start Date</b>	<b>Delay &amp; Reason (Yes/No)</b>	<b>Revised Approximate Construction Date</b>
San Fernando Connector/Empire Interchange	FY 2014-15	No	
San Fernando Bikeway	FY 2023-24	No	
Interstate-5 Mitigation Empire/Buena Vista	FY 2014-15	No	
Interstate-5 Mitigation Empire Interchange	FY 2014-15	No	
LA River Bridge	Project on Hold	No	Project on Hold
Chandler Bikeway Extension	FY 2024-25	Yes. Extended time to procure design services.	FY 2026-27
First Street Bike Lane	FY 2023-24	Yes. Design phase was extended to include more in-depth signal work	FY 2024-25
Brace Canyon Park Ballfield Improvements	FY 2022-23	Yes. Project still in design phase.	FY 2025-26
Olive Recreation Center Re-Design	FY 2027-2028	No delay, but this project does not include a construction element.	Project was renamed to George Izay Park Master Plan.
First Street Village Sound Wall	FY 2023-24	Project determined infeasible	None. Project will be removed from CIP list
Picnic Facility Improvements Verdugo	FY 2022-23	No	
Ballfield Light Modernization McCambridge	FY 2022-23	No	

**Section 5: FY 23-24 Development Impact Fee CIP Projects**

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

<b>Project #</b>	<b>Project</b>	<b>F127-Expenditures to date as of June 2024</b>	<b>% Expenditures Paid with DIF Funding</b>	<b>Approximate Construction Date</b>
13608	San Fernando Connector/Empire <sup>1</sup>	\$ 6,361,538.91	75%	FY 2014-15
19056	San Fernando Bikeway <sup>2</sup>	\$ 1,517,831.91	96%	FY 2023-24
21712	Interstate-5 Mitigation Empire Interchange <sup>2</sup>	\$ 407,798.25	100%	FY 2014-15
22402	LA River Bridge	\$ 87,414.30	100%	Project On Hold
22702	Chandler Bikeway Extension <sup>2</sup>	\$ 5,670.00	18%	FY 2026-27
23016	First Street Bike Lane	\$ 150,000.00	33%	FY 2023-24
24274	Rancho Providencia NPP	\$ 137,078.73	100%	Not Applicable
23049	Jail Door Access Control	\$ 27,035.01	53%	FY 2023-24
23468	George Izay Park Master Plan	\$ 155,077.20	84%	Not Applicable
24557	Ballfield Light Modernization McCambridge Park	\$ 585,890.00	89%	FY 2023-24
24817	McCambridge Picnic Improvement	\$ 153,927.00	77%	FY 2023-24
24824	Fire Station 11 Kitchen Modern FAC	\$ 3,500.00	100%	FY 2023-24

<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 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**  
**FY2023-24**  
**Traffic, Transportation, and Pedestrian Access**

<b>Project Name</b>	San Fernando Connector/Empire	<b>FY2023-24 Appropriation</b>	\$0
<b>Department</b>	Community Development	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70002_0000 P13608	<b>Project Score</b>	N/A

**PROJECT DESCRIPTION AND JUSTIFICATION**

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

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
<b>Funding Sources</b>								
Development Impact Fees	4,673,263							4,673,263
<b>Totals</b>	<b>\$4,673,263</b>							<b>\$4,673,263</b>
<b>Expenditures</b>								
Construction		150,000						150,000
Design	4,523,263							4,523,263
<b>Totals</b>	<b>\$4,523,263</b>	<b>\$150,000</b>						<b>\$4,673,263</b>

**PROJECT STATUS UPDATE**

The Burbank Boulevard Bridge was opened to traffic in November 2021. Caltrans is completing the remaining freeway mainline work to open the carpool lanes and install freeway landscaping, and expects to complete the project in 2023. Staff continues to seek funding and oversee the implementation of the Interstate-5 project unmet needs list. Some of the unmet needs will be implemented before the completion of the project in 2023.

<b>Forecasted Project Completion Date:</b>	December 2023
<b>Ongoing Operating &amp; Maintenance Impact:</b>	Increase in general street and bridge maintenance of facilities built for the Empire Interchange.

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

**City of Burbank Project Information Sheet**  
**FY2023-24**  
**Traffic, Transportation, and Pedestrian Access**

<b>Project Name</b>	San Fernando Bikeway	<b>FY2023-24 Appropriation</b>	\$6,494,922
<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 Score</b>	N/A

**PROJECT DESCRIPTION AND JUSTIFICATION**

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

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
<b>Funding Sources</b>								
Development Impact Fees	569,724	1,070,086						1,639,810
Metro Grant	748,000	5,424,836						6,172,836
Transportation Development Act (TDA) Funds	62,566							62,566
<b>Totals</b>	<b>\$1,380,290</b>	<b>\$6,494,922</b>						<b>\$7,875,212</b>
<b>Expenditures</b>								
Construction		4,444,809	2,393,359					6,838,168
Engineering and Design	1,037,044							1,037,044
<b>Totals</b>	<b>\$1,037,044</b>	<b>\$4,444,809</b>	<b>\$2,393,359</b>					<b>\$7,875,212</b>

**PROJECT STATUS UPDATE**

Final documents are being completed and staff are preparing approvals from county and regional agencies, and preparing construction bid documents.

**Forecasted Project Completion Date:** June 2025  
**Ongoing Operating & Maintenance Impact:** Routine pavement, landscaping, and other maintenance costs. The exact dollar amount will be determined as part of the design process.

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

**City of Burbank Project Information Sheet**  
**FY2023-24**  
**Traffic, Transportation, and Pedestrian Access**

<b>Project Name</b>	Interstate-5 Mitigation Empire Interchange	<b>FY2023-24 Appropriation</b>	\$0
<b>Department</b>	Community Development	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70002_0000 P21712	<b>Project Score</b>	N/A

**PROJECT DESCRIPTION AND JUSTIFICATION**

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

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	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	370,407	247,593						618,000
Design		50,000						50,000
<b>Totals</b>	<b>\$370,407</b>	<b>\$297,593</b>						<b>\$668,000</b>

**PROJECT STATUS UPDATE**

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

**Forecasted Project Completion Date:** June 2024  
**Ongoing Operating & Maintenance Impact:** Ongoing maintenance costs will be estimated as part of the final design process.

**Project Manager:** David Warren Null, Senior Civil Engineer

**City of Burbank Project Information Sheet**  
**FY2023-24**  
**Traffic, Transportation, and Pedestrian Access**

<b>Project Name</b>	LA River Bridge	<b>FY2023-24 Appropriation</b>	\$0
<b>Department</b>	Community Development	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70005_0000 P22402	<b>Project Score</b>	N/A

**PROJECT DESCRIPTION AND JUSTIFICATION**

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

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
<b>Funding Sources</b>								
Metro Grant	850,000		1,700,000					2,550,000
<b>Totals</b>	<b>\$850,000</b>		<b>\$1,700,000</b>					<b>\$2,550,000</b>
<b>Expenditures</b>								
Construction			1,700,000					1,700,000
Engineering and Design	850,000							850,000
<b>Totals</b>	<b>\$850,000</b>		<b>\$1,700,000</b>					<b>\$2,550,000</b>

**PROJECT STATUS UPDATE**

Staff is working with Metro to finalize and execute funding agreement while soliciting on-bench consultant for design services.

<b>Forecasted Project Completion Date:</b>	February 2026
<b>Ongoing Operating &amp; Maintenance Impact:</b>	Routine pavement, landscaping, and other maintenance costs. The exact dollar amount will be determined as part of the design process.

**Project Manager:** David Warren Null, Senior Civil Engineer

**City of Burbank Project Information Sheet**  
**FY2023-24**  
**Traffic, Transportation, and Pedestrian Access**

<b>Project Name</b>	Chandler Bikeway Extension	<b>FY2023-24 Appropriation</b>	\$0
<b>Department</b>	Community Development	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70002_0000 P22702	<b>Project Score</b>	N/A

**PROJECT DESCRIPTION AND JUSTIFICATION**

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

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
<b>Funding Sources</b>								
Measure R Highway Operations	114,009			545,812				659,821
Metro Grant	456,037			2,183,247				2,639,284
<b>Totals</b>	<b>\$570,046</b>			<b>\$2,729,059</b>				<b>\$3,299,105</b>
<b>Expenditures</b>								
Construction				1,364,530	1,364,530			2,729,060
Engineering and Design	570,046							570,046
<b>Totals</b>	<b>\$570,046</b>			<b>\$1,364,530</b>	<b>\$1,364,530</b>			<b>\$3,299,106</b>

**PROJECT STATUS UPDATE**

Staff has procured consultant design services and has begun preliminary design and environmental review for the project, including evaluation of alignment options along Victory Boulevard.

<b>Forecasted Project Completion Date:</b>	December 2026
<b>Ongoing Operating &amp; Maintenance Impact:</b>	Routine pavement, landscaping, and other maintenance costs. The exact dollar amount will be determined as part of the design process.

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

**City of Burbank Project Information Sheet**  
**FY2023-24**  
**Traffic, Transportation, and Pedestrian Access**

<b>Project Name</b>	First Street Bike Lane	<b>FY2023-24 Appropriation</b>	\$250,000
<b>Department</b>	Community Development	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70002_0000 P23016	<b>Project Score</b>	N/A
	107 CD33A 70002_0000 P23016		
	534 CD33A 70002_0000 P23016		
	370 CD33A 70002_0000 P23016		

**PROJECT DESCRIPTION AND JUSTIFICATION**

This project will design and construct an approximately 0.8-mile protected Class IV bikeway on North First Street from North San Fernando Boulevard to East Verdugo Avenue. It will also incorporate improvements where the pavement is in poor condition. This facility is identified as a top priority connection in the City's Bicycle Master Plan and will provide safety benefits for bicyclists in the Downtown Burbank area to connect the Downtown Burbank Metrolink Station, commercial corridors, residential areas, and employment centers. As a result of the City Council's direction, this project will support housing development in the downtown area and will integrate with contributions from future developments.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
<b>Funding Sources</b>								
Development Impact Fees	150,000							150,000
Measure R Local Return	382,000	217,206						599,206
Municipal Infrastructure Fund	100,000							100,000
Transportation Development Act (TDA) Funds	58,000	32,794						90,794
<b>Totals</b>	<b>\$690,000</b>	<b>\$250,000</b>						<b>\$940,000</b>
<b>Expenditures</b>								
Construction		659,365						659,365
Design	232,635							232,635
Inspection		48,000						48,000
<b>Totals</b>	<b>\$232,635</b>	<b>\$707,365</b>						<b>\$940,000</b>

**PROJECT STATUS UPDATE**

Design began in FY 2022-23 and is scheduled to be completed in December 2023.

**Forecasted Project Completion Date:** August 2024  
**Ongoing Operating & Maintenance Impact:** Additional \$10,000 annually for hand sweeping and device maintenance.

**Project Manager:** Vikki Li Davtian, Principal Engineer - Traffic

**City of Burbank Project Information Sheet**  
**FY2023-24**  
**Municipal Facilities**

<b>Project Name</b>	Jail Access Control System	<b>FY2023-24 Appropriation</b>	\$224,355
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33C 70019_0000 P23049 534 PW33A 70019_0000 P23049	<b>Project Score</b>	N/A

**PROJECT DESCRIPTION AND JUSTIFICATION**

This project will replace and modernize the 24-year-old legacy jail locking system and components. The modernization will include the complete integration and installation of all electronics, software, hardware, casework, and fixtures required to replace and modernize the existing system. The existing software was installed in 1998 and is no longer being supported by the manufacturer.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
<b>Funding Sources</b>								
Development Impact Fees		224,355						224,355
Municipal Infrastructure Fund	405,700							405,700
<b>Totals</b>	<b>\$405,700</b>	<b>\$224,355</b>						<b>\$630,055</b>
<b>Expenditures</b>								
Construction		570,055						570,055
Design		30,000						30,000
Inspection		30,000						30,000
<b>Totals</b>		<b>\$630,055</b>						<b>\$630,055</b>

**PROJECT STATUS UPDATE**

The project construction will occur from May 2023 to October 2023.

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

**Project Manager:** Courtney M Padgett, Police Administrator

**City of Burbank Project Information Sheet**  
**FY2023-24**  
**Parks and Recreation**

<b>Project Name</b>	George Izay Park Master Plan	<b>FY2023-24 Appropriation</b>	\$125,000
<b>Department</b>	Parks and Recreation	<b>Project Status</b>	Ongoing
<b>Account Number</b>	127 CD33E 70003_0000 P23468	<b>Project Score</b>	N/A
	370 PR28A 70003_0000 P23468		
	534 PR21A 70003_0000 P23468		

**PROJECT DESCRIPTION AND JUSTIFICATION**

This is a multi-phased project that will ultimately result in the renovation of George Izay Park. The City Council approved the George Izay Park Master Plan at the October 11, 2022 meeting and authorized the City Manager to direct staff to strategically implement the Master Plan. Phase two of the Master Plan will include an aerial topographic and field survey, phasing feasibility studies, and a three-dimensional rendering of the redesign. Future phases of the project will include design and construction for landscape improvements, parking and pedestrian walkway improvements, Olive Recreation Center, Burbank Little Theater renovations, and minor interior and exterior improvements to the Betsy Lueke Creative Art Center and Joslyn Adult Center.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
<b>Funding Sources</b>								
Development Impact Fees	127,675	125,000						252,675
Measure A	100,000							100,000
Municipal Infrastructure Fund	78,425							78,425
<b>Totals</b>	<b>\$306,100</b>	<b>\$125,000</b>						<b>\$431,100</b>
<b>Expenditures</b>								
Design	124,575	306,525						431,100
<b>Totals</b>	<b>\$124,575</b>	<b>\$306,525</b>						<b>\$431,100</b>

**PROJECT STATUS UPDATE**

The first phase of the project was completed in FY 2022-23. The second phase is scheduled to commence in FY 2023-24.

**Forecasted Project Completion Date:** June 2024

**Ongoing Operating & Maintenance Impact:** The Olive Recreation Center was originally built in 1941 and was remodeled in 1973 with much of the existing 81-year-old structure still in place today. The building has exceeded its useful life. The George Izay Park Master Plan will address major operational deficiencies related to aging infrastructure.

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

**City of Burbank Project Information Sheet**  
**FY2023-24**  
**Parks and Recreation**

<b>Project Name</b>	Ballfield Light Modernization McCambridge	<b>FY2023-24 Appropriation</b>	\$0
<b>Department</b>	Parks and Recreation	<b>Project Status</b>	Continued
<b>Account Number</b>	370 PR32F 70003_0000 P24557 127 PR28A 70003_0000 P24557	<b>Project Score</b>	N/A

**PROJECT DESCRIPTION AND JUSTIFICATION**

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

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
<b>Funding Sources</b>								
Burbank Athletic Federation	75,310							75,310
Public Improvement Funds	585,890							585,890
<b>Totals</b>	<b>\$661,200</b>							<b>\$661,200</b>
<b>Expenditures</b>								
Construction		551,000						551,000
Contingencies		110,200						110,200
<b>Totals</b>		<b>\$661,200</b>						<b>\$661,200</b>

**PROJECT STATUS UPDATE**

The project delivery method will be design-build. The design will be completed by February 2023 and construction will begin in October 2023.

**Forecasted Project Completion Date:** June 2024  
**Ongoing Operating & Maintenance Impact:** The project will reduce ongoing maintenance. Costs are determined annually.

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

**City of Burbank Project Information Sheet  
FY2023-24  
Parks and Recreation**

<b>Project Name</b>	McCambridge Picnic Improvement	<b>FY2023-24 Appropriation</b>	\$330,625
<b>Department</b>	Parks and Recreation	<b>Project Status</b>	New
<b>Account Number</b>	127 CD33E 70003_0000 P24817 534 PR21A 70003_0000 P24817	<b>Project Score</b>	N/A

**PROJECT DESCRIPTION AND JUSTIFICATION**

This project will add new picnic benches and shade structures to the outdoor picnic area near the tennis courts at McCambridge Park. Shade structures will enhance the visitor experience and provide increased safety from harmful Ultraviolet (UV) rays. The shade structures and new picnic benches have the potential to generate additional revenue through permitted group gatherings and rentals. The need for additional shade structures was determined when the Parks and Recreation Department (PR) completed a series of community engagement workshops. Over 750 PR picnic facility reservations are scheduled each year.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	<b>Prior Years</b>	<b>FY2023-24</b>	<b>FY2024-25</b>	<b>FY2025-26</b>	<b>FY2026-27</b>	<b>FY2027-28</b>	<b>Years 6-10</b>	<b>TOTALS</b>
<b>Funding Sources</b>								
Development Impact Fees		153,927						153,927
Municipal Infrastructure Fund		176,698						176,698
<b>Totals</b>		<b>\$330,625</b>						<b>\$330,625</b>
<b>Expenditures</b>								
Construction		287,500						287,500
Design		43,125						43,125
<b>Totals</b>		<b>\$330,625</b>						<b>\$330,625</b>

**PROJECT STATUS UPDATE**

Construction to begin in FY 2023-24.

<b>Forecasted Project Completion Date:</b>	June 2024
<b>Ongoing Operating &amp; Maintenance Impact:</b>	New and improved picnic facilities will reduce maintenance and minimize operating impact.

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

**City of Burbank Project Information Sheet**  
**FY2023-24**  
**Municipal Facilities**

<b>Project Name</b>	Fire Station 11 Kitchen Modernization	<b>FY2023-24 Appropriation</b>	\$46,000
<b>Department</b>	Public Works	<b>Project Status</b>	New
<b>Account Number</b>	127 CD33B 70019_0000 P24824	<b>Project Score</b>	N/A

**PROJECT DESCRIPTION AND JUSTIFICATION**

The existing kitchen was constructed to the standards of the time and currently cannot be repaired and provide a safe and hygienic working environment. The kitchen requires commercial-level quality and equipment to provide 24/7 food storage, preparation, and service area for approximately 40 firefighters. The kitchen receives a high level of wear and high use as it is a primary dining and living area for firefighters. It also serves as a critical services facility for Emergency Operations Center (EOC) and other emergency events.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
<b>Funding Sources</b>								
Development Impact Fees		46,000	322,000					368,000
<b>Totals</b>		<b>\$46,000</b>	<b>\$322,000</b>					<b>\$368,000</b>
<b>Expenditures</b>								
Construction			287,500					287,500
Design		46,000						46,000
Inspection			34,500					34,500
<b>Totals</b>		<b>\$46,000</b>	<b>\$322,000</b>					<b>\$368,000</b>

**PROJECT STATUS UPDATE**

Planning and design will commence in collaboration with the Fire Department in Fall 2023 and should be ready for permit submittal to the Building Official's office in Spring of 2024. Construction should be completed by Fall 2024.

**Forecasted Project Completion Date:** Fall 2024  
**Ongoing Operating & Maintenance Impact:** Operating and maintenance costs will be reduced.

**Project Manager:** Dean Wesley Pearson, Construction Superintendent