

CITY OF BURBANK CALIFORNIA

CAPITAL IMPROVEMENT PROGRAM BUDGET
2022 ▶ 2023
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CITY OF BURBANK FISCAL YEAR 2022-23 ADOPTED CAPITAL IMPROVEMENT PROGRAM

CITY COUNCIL

Jess A. Talamantes, Mayor
Konstantine Anthony, Vice-Mayor

Bob Frutos
Council Member

Sharon Springer
Council Member

Nick Schultz
Council Member

ELECTED OFFICIALS

Zizette Mullins, City Clerk
Krystle Palmer, City Treasurer

APPOINTED OFFICIALS

Justin Hess, City Manager
Joseph McDougall, City Attorney

MANAGEMENT TEAM

Judie Wilke, Assistant City Manager
Dawn Roth Lindell, Burbank Water and Power General Manager
Kevin Gray, Chief Information Officer
Patrick Prescott, Community Development Director
Jennifer Becker, Financial Services Director
Eric Garcia, Fire Chief
Elizabeth Goldman, Library Services Director
Betsy McClinton, Management Services Director
Marisa Garcia, Parks and Recreation Director
Michael Albanese, Police Chief
Ken Berkman, Public Works Director

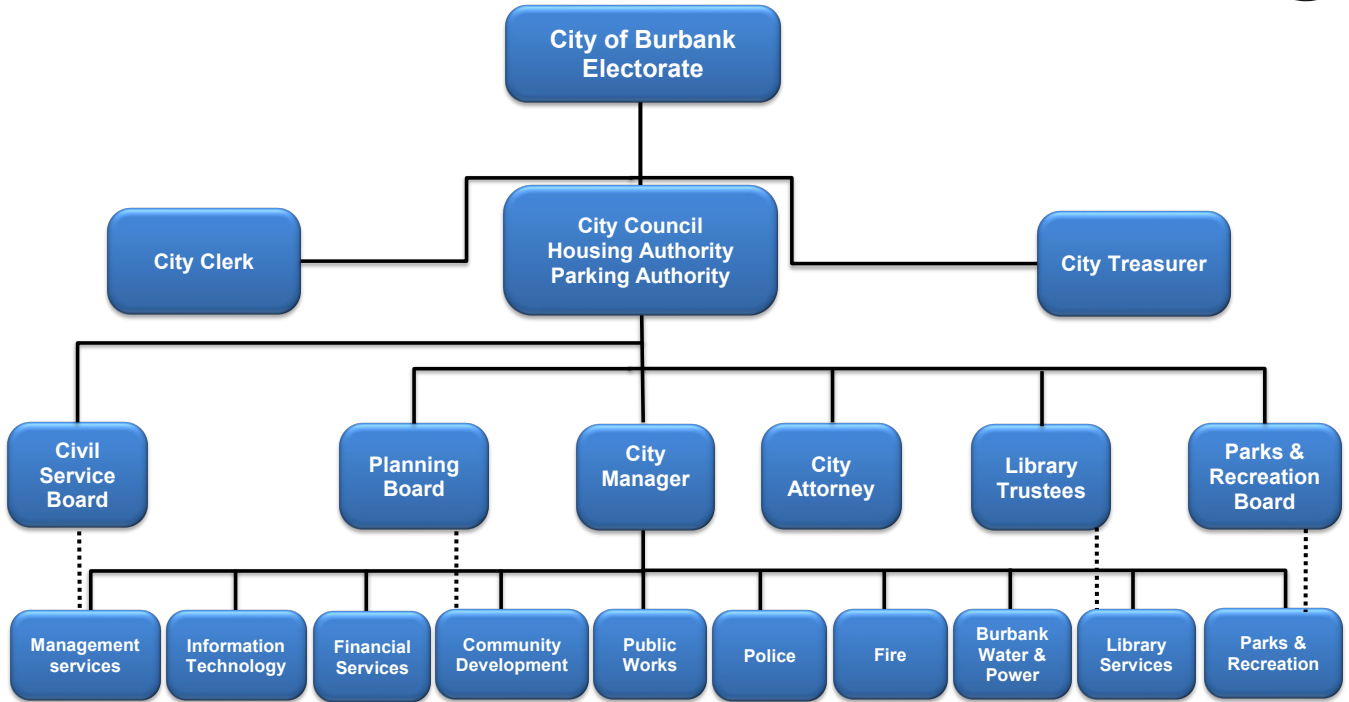
CIP PREPARATION STAFF

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Cathy Jaramillo, Administrative Analyst II
Nathan Lightell, Administrative Analyst II

Special thanks to Michael Carson for GIS maps

(The compilation of this document would not have come to fruition without significant input from several other departmental personnel.)

CITY ORGANIZATION CHART



Boards, Committees, and Commissions in Burbank Municipal Code (Not in City Charter)

<ul style="list-style-type: none"> Art In Public Places Committee Board of Building and Fire Code Appeals Burbank Housing Corporation Burbank Water and Power Board Community Development Goals Committee 	<ul style="list-style-type: none"> Cultural Arts Commission Heritage Commission Infrastructure Oversight Board Landlord-Tenant Commission Metropolitan Water District 	<ul style="list-style-type: none"> Police Commission Senior Citizen Board Sustainable Burbank Commission Tranportation Commission Youth Board
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Mayor
Jess A. Talamantes



Vice Mayor
Konstantine Anthony



Council Member
Bob Frutos



Council Member
Sharon Springer



Council Member
Nick Schultz

*California Society of
Municipal Finance Officers*

Certificate of Award

***Capital Budget Excellence Award
Fiscal Year 2021-2022***

Presented to the

City of Burbank

For meeting the criteria established to achieve the CSMFO Excellence Award in Capital Budgeting.

February 28, 2022



Marcus Pimentel

*Marcus Pimentel
CSMFO President*

Michael Manno

*Michael Manno, Chair
Recognition Committee*

Dedicated Excellence in Municipal Financial Reporting

The City's Fiscal Year (FY) 2021-22 Adopted Annual Capital Improvement Program (CIP) Budget received the above "Capital Budget Excellence Award" from the California Society of Municipal Finance Officers (CSMFO). This acknowledgment is awarded annually. In order to receive this award, a governmental unit must publish a CIP budget which meets specific rating criteria. In preparing the FY 2022-23 Adopted CIP document, staff followed the same CSMFO criteria. This document will be submitted for consideration for the FY 2022-23 award.

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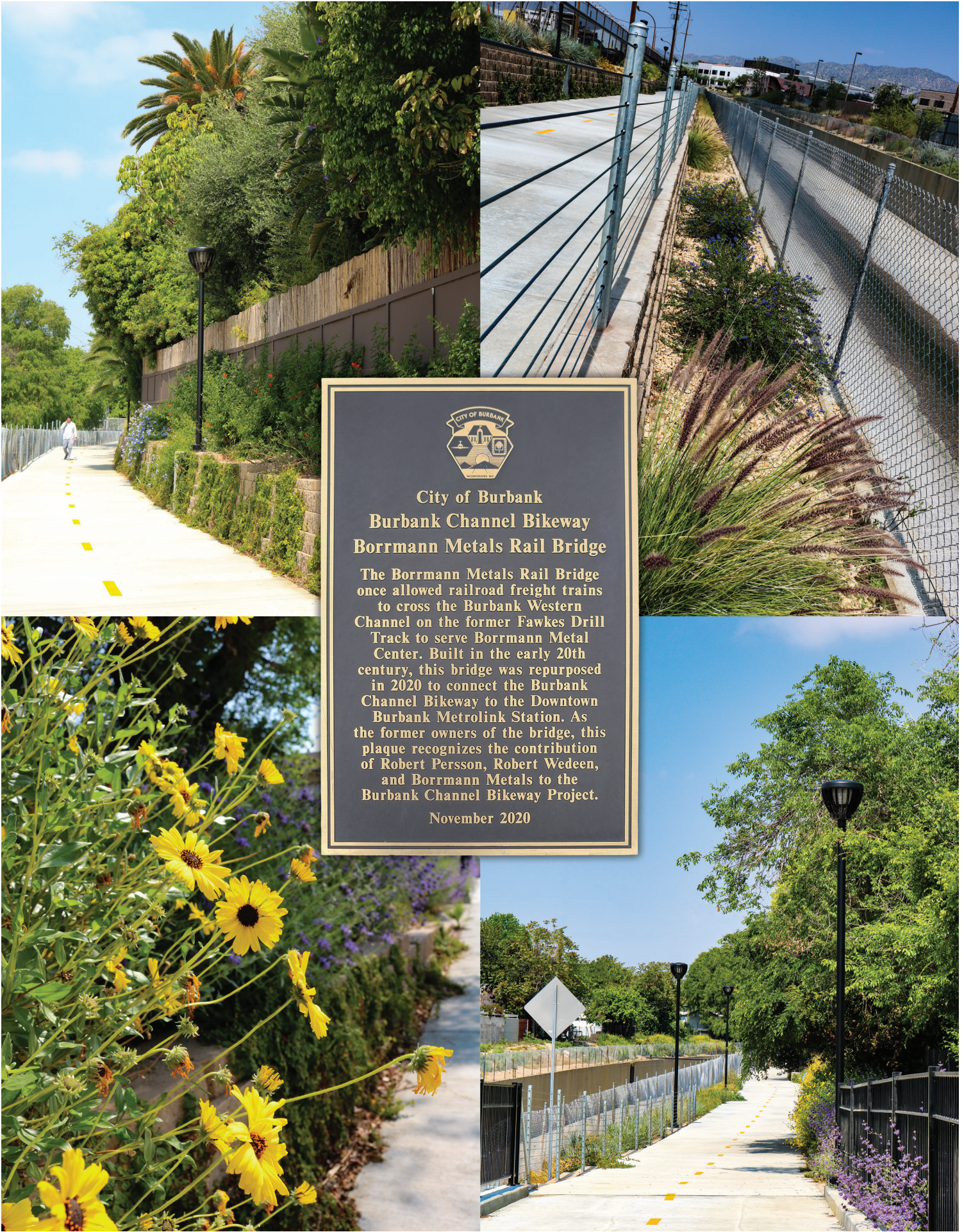
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**City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge**

The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.

November 2020

CITY MANAGER'S CIP BUDGET MESSAGE



To the Honorable Mayor and Members of the City Council,

On behalf of City Staff, it is my privilege to present to the residents of the City of Burbank the adopted Capital Improvement Program (CIP) budget for Fiscal Year (FY) 2022-23. Each year, the development of the City's Capital Improvement Program represents a series of challenges and difficult decisions required to adequately fund the City's infrastructure needs to the level that the residents of this City have come to expect. This year was no exception. The City Council approved this budget, which will fund street improvements, traffic mitigation measures, utility projects, and park improvements, as well as a variety of other citywide capital projects.

After facing the fiscal challenges of the COVID-19 Pandemic (Pandemic) and the related economic fallout, the City of Burbank is heading into FY 2022-23 with an Adopted Budget that reflects a solid financial recovery, surpassing expectations formed at the beginning of the Pandemic related economic recession. The phase-out of state and local public health restrictions combined with the pent-up demand for consumer spending and further bolstered by federal government relief programs facilitated a strong economic recovery in 2021. Economists are forecasting slower economic growth in 2022 and 2023. The economic uncertainties seem far from over, with continued inflation and supply chain disruptions, elevated energy and fuel prices, Federal Reserve tightening, volatile financial markets, unforeseen consequences related to future COVID-19 variants, and geopolitical concerns resulting from the war in Ukraine. Thus, Burbank must remain vigilant with our finances as we look forward to a post Pandemic future.

The FY 2022-23 Adopted Operating and CIP Budgets take a cautious approach in assuming an economic recovery and utilizing COVID-19 relief dollars received by the federal government to meet immediate community needs and address the goals established by the City Council for the coming year. Additionally, despite the financial challenges brought about by the pandemic, the Adopted Budget continues to move forward with the implementation of prior initiatives that will provide long term recurring savings to the City, such as the multi-year pension funding plan and the continued investment in maintaining and improving the City's infrastructure. With continued adherence to the City Council's Financial Policies, a commitment to addressing future pension and infrastructure costs, and several large development projects on the horizon, Burbank's fiscal health is in a strong and sustainable position.

CIP BUDGET OVERVIEW

Although the Capital Improvement Program (CIP) Budget document is developed in conjunction with the operating budget, it is submitted separately to provide more detailed information for each of the 279 capital projects taking place within the City of Burbank. The document itself is a cooperative effort among City staff responsible for their respective projects. Major capital improvements can often be complex projects requiring several years of strategic planning, design, funding, and ultimately, construction. The CIP is a five-year program designed to tie the planning of capital improvements to realistic, reliable funding sources to ensure that both planning and implementation of such projects are balanced with available resources.

In furtherance of the City Council's adopted Infrastructure Maintenance, Repair, and Improvement Policy, the FY 2022-23 Adopted Budget continues to contribute half of the Measure P Sales Tax revenue to the Municipal Infrastructure Fund 534, in addition to the annual \$4.7 million General Fund maintenance of effort. Proposed projects were given a prioritization score based on five categories, including health and safety, system condition, joint agreement/legal requirements, coordination opportunity, and community interest. The prioritized projects were presented to the Infrastructure Oversight Board (IOB) for review at two public meetings on February 24 and March 24, 2022, the second of which the IOB formally approved the capital plan. Similar to prior years, all existing capital projects were carried over as part of the budget adoption process, so that staff can continue to make progress on current projects already in various stages of activity.

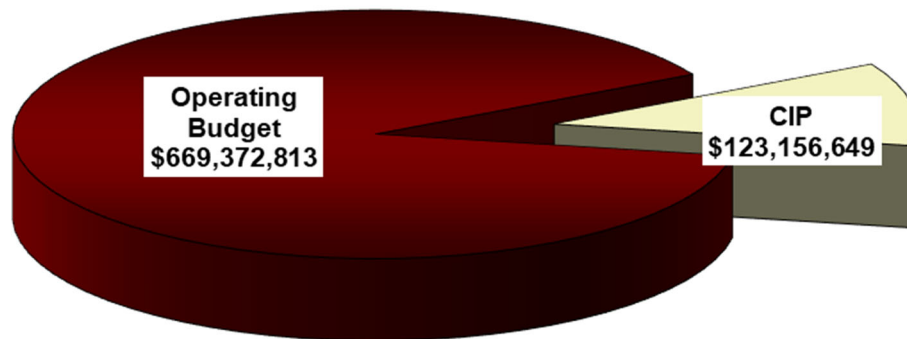
CITY MANAGER'S CIP BUDGET MESSAGE



Of the City's total budget for FY 2022-23, approximately 16% is appropriated for Capital Improvements. The multi-year Capital Improvement Program totals \$739 million, including FY 2022-23 appropriations of \$123 million and prior year appropriations of \$230 million. Included in this year's total is over \$9.6 million in grant funds the City anticipates receiving in FY 2022-23. Approximately \$386 million in future year appropriations will be required to complete all the projects included in this year's CIP Budget.

Chart 1: City of Burbank Budget - Fiscal Year 2022-23

**Total Citywide Appropriations:
\$792,529,462**



GENERAL FUND

At the beginning of this year's budget development process, staff projected a General Fund recurring deficit of approximately \$880,000 heading into FY 2022-23. After adjusting revenue projections to account for stronger than anticipated revenue recovery from the pandemic and incorporating department budget requests, the budget was adopted with a balance of approximately \$395,395 for FY 2022-23.

Burbank's economy has rebounded quickly from the initial Pandemic recession that began in March 2020. The Pandemic recession ended in April of 2020, but the federal policy response extended well into 2021 to ensure a robust economic recovery. Economic growth in FY 2021-22 surpassed consensus expectations while households and businesses maintained a surprising amount of activity and spending despite state and local public health restrictions. Although not as robust as FY 2021-22, it is expected that there will be moderate growth in revenues in FY 2022-23, as the economy continues its recovery.

Burbank's General Fund recurring revenue estimates for FY 2022-23 represent a 5.1% increase over the revised FY 2021-22 projections. While most of the City's General fund revenue categories have reached or surpassed to pre-pandemic levels, some tourism-based revenues, such as Transient Occupancy Tax (TOT) and Transient Parking Tax (TPT), have yet to fully recover. Sales tax and Property tax continue to be the General Fund's largest revenue sources, representing 57.6% of recurring revenue.

Recurring General Fund appropriations for FY 2022-23 are just under \$202 million, an increase of approximately 4.6% over last year's adopted recurring budget of \$193 million. Staff has made significant efforts to maintain spending at existing budget levels citywide; however, several departments identified immediate needs for items that required funding. Roughly \$1.3 million in new General Fund recurring budget items (net of revenue) and \$1.9 million in one-time items were incorporated into the FY 2022-23 Adopted Budget. The City Manager reviewed in detail the proposed budget requests during the months of February and March. New appropriations were prioritized in accordance with their adherence to the City Council's stated goals for the coming year and address issues such as housing and homelessness, sustainability, infrastructure, and improved quality of life for Burbank residents and businesses. Staff is continuing to focus on citywide cost-saving initiatives and revenue enhancements to improve the long-term health of the City's financial forecast.

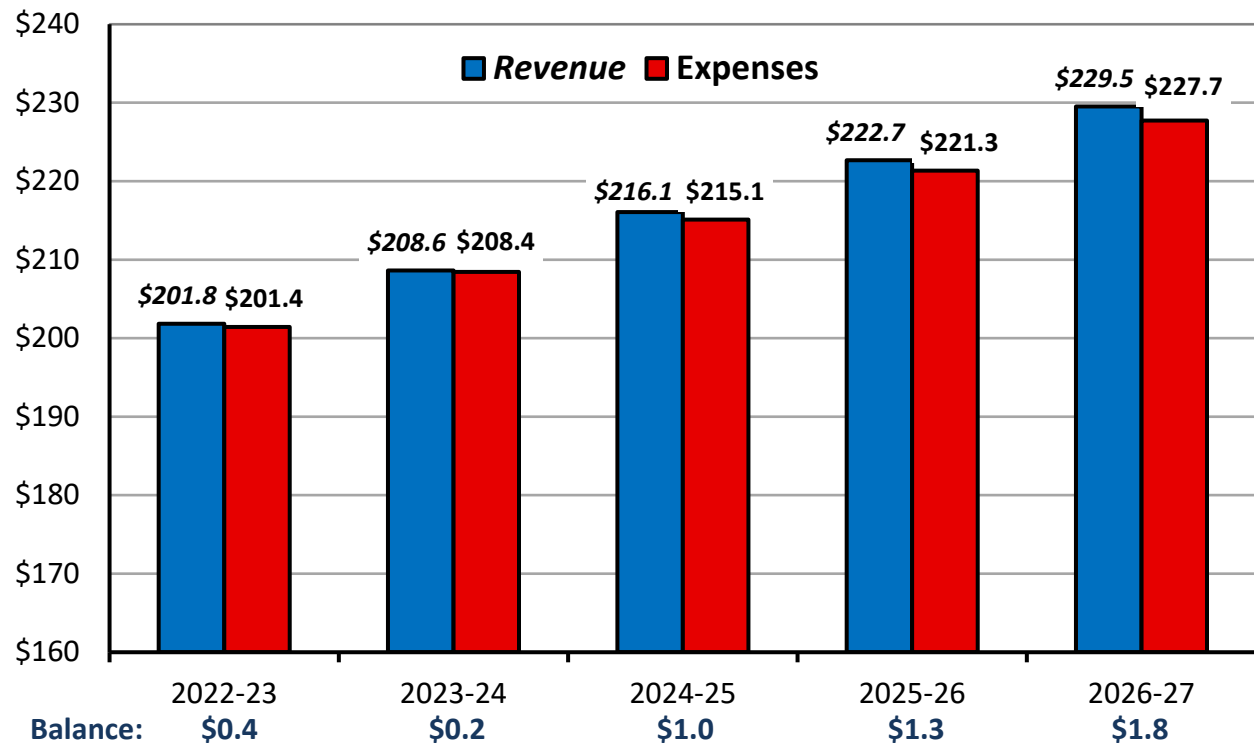
CITY MANAGER'S CIP BUDGET MESSAGE



GENERAL FUND SUMMARY

As illustrated in Chart 2, staff is projecting a recurring General Fund balance of approximately \$400,000 in FY 2022-23, increasing to \$1.8 million in FY 2026-27, as revenues continue to recover. It should be noted that there are several risks associated with our projections, including outstanding labor agreements, potential changes to future CalPERS assumptions, and the overall health of the economy. Factoring in the anticipated ending balance from FY 2022-23, adopted increases to the City's formal reserve policies, and proposed one-time appropriations, staff is expecting an available non-recurring balance of \$11,585,348 in the General Fund at the end of FY 2022-23.

Chart 2: General Fund Financial Forecast FY 2022-23 through FY 2026-27
(in \$1,000,000s)



STATE AND FEDERAL RESOURCES

AMERICAN RESCUE PLAN ACT OF 2021 (ARPA)

In response to the Pandemic, the U.S. government enacted a series of measures to mitigate the effects of the health and economic crises. In March 2020, Congress passed the Coronavirus Aid, Relief, and Economic Security Act (CARES Act). The American Rescue Plan Act (ARPA) was signed into law in March 2021. ARPA included an extension of many CARES Act programs. ARPA established the Coronavirus State and Local Fiscal Recovery Funds (SLFRF), providing \$350 billion to state, local, territorial, and Tribal governments.

The City of Burbank was allocated \$25.6 million from the ARPA funding. The City received the first installment of \$12.8 million in May 2021 and the second installment of \$12.8 million in May 2022. The allocation from the ARPA funding will be utilized for the following eligible categories:

- Public Sector Revenue-Loss to fund General Fund services. **(\$17.4 million)**
- Support the Pandemic public health and economic response to the public sector by funding projects for the City's technological infrastructure shown below by department **(\$5.8 million):**

CITY MANAGER'S CIP BUDGET MESSAGE



- Fire and Police Departments (\$4,795,000)
 - Financial Services Department (\$125,000)
 - Information Technology (\$283,000)
 - Projects involving multiple departments (\$642,000)
- Support the Pandemic public health and economic response through Public Sector Capacity and Workforce by opening up positions that were frozen during the Pandemic (**\$2.4 million**)

FY 2022-23 STATE BUDGET

On June 27, 2022, California adopted a \$308 billion budget with \$234 billion in general fund spending. The Budget continues to build resiliency and prepare the state for an uncertain future, increasing reserves by \$37 billion, including more than \$23 billion in the general rainy-day funds. Although the Pandemic has been devastating to many Californians, the state has recently experienced unprecedented revenue growth. With tax revenues surging, driven by massive income gains among the wealthiest Californians, the State was able to avoid reaching the Gann Limit, which prohibits spending above a certain level per capita. Increased infrastructure, and emergency expenditures, which are exempt in certain circumstances, as well as providing tax refunds, will keep the State below the limit for the next few years.



To prepare for uncertainties with future variants, the administration will provide an additional \$1.1 billion to continue to bolster vaccination and booster efforts, expand testing capacity, and support health care workers. The Budget includes major ongoing investments to modernize public health data systems that have been critical during the Pandemic. The budget would also provide temporary tax credits for companies investing in climate change mitigation and green energy technologies that are headquartered in California.

While wages have increased for high-income taxpayers, and corporate profits have surged, the Pandemic has caused economic hardship for many families over the past two years. Compounding this dynamic, inflation is eroding the ability of low- and middle-income households to cover everyday needs. A central component of the Budget is an over \$17 billion broad-based relief package that includes a refund of up to \$1,050 that will benefit millions of Californians based on income level and size of household. Payments are expected to be distributed in October 2022.

The administration is continuing to implement the Road Repair and Accountability Act of 2017, Senate Bill 1 (SB-1), which provides funding for both state and local transportation infrastructure. SB-1 increased the gas fuel tax by 12 cents, providing a stable and ongoing increase in state transportation funding. The broad-based relief package includes a 12-month pause, effective October 1, 2022, on the State General Fund portion of the sales tax rate on diesel fuel. This pause will provide relief and reduce cost pressures from rising diesel prices to the businesses that utilize the bulk of diesel fuel in the state. This pause is estimated to reduce revenues by \$323 million in FY 2022-23 and \$112 million in FY 2023-24. Revenue from this portion of the diesel fuel tax is generally dedicated to the Public Transportation Account (PTA). The Budget continues to make transfers from the General Fund to the PTA as the full amount of tax was being collected, therefore having no impact on the transportation funding. The City of Burbank is estimated to receive SB-1 funding of \$2.3 million in FY 2022-23, which assumes the inflationary adjustment. Staff will continue to monitor developments in the state budget process and provide updates to the City Council as necessary.

CITY MANAGER'S CIP BUDGET MESSAGE



NON-GENERAL FUNDS

SPECIAL REVENUE FUNDS

The City has several Special Revenue Funds which are administered by various departments and fund infrastructure improvements as well as a range of City programs. These funds receive restricted revenues that can only be used for specific purposes, such as Gas Tax Funds for street construction and maintenance or Housing and Urban Development (HUD) funds for affordable housing. The following highlights some of the special revenue funds which have capital appropriations for FY 2022-23:

Funds 104, 105, 107, and 108 (Transportation Funds): These funds provide transit programs and public improvements through the use of Local Return money generated by ½ cent Sales Tax increases that were approved by Los Angeles County voters in 1980, 1990, 2008 and 2016. While Transportation Fund revenues were negatively impacted by the pandemic, staff is projecting a modest recovery in the coming year. Within the City's transportation funds, \$8.2 million has been appropriated in FY 2022-23 to fund the BurbankBus system (including fixed-route, senior and disabled transit), First Street Class IV Bike Lane, Downtown pedestrian improvements, and various street and bridge improvements throughout the City.



Funds 123 and 125 (Street Improvement Funds): These funds receive revenues collected by the State through vehicle registration fees and fuel excise taxes, and were roughly doubled when voters approved SB1, in April 2017. The combined budgets for the Road Maintenance and Recovery Act (RMRA) Fund and the Gas Tax Fund total \$5.1 million for FY 2022-23. Revenues for Funds 123 and 125 increased in FY 2021-22 due to a scheduled inflation adjustment that went into effect on July 1, 2021. Both funds are expected to see revenue growth continue into FY 2022-23. The RMRA Fund will dedicate \$2.3 million to street improvements for FY 2022-23, which funds a list of specific projects approved by the City Council in April of 2022. An additional \$250,000 is appropriated for street improvements within the Gas Tax Fund.



Fund 127 (Public Improvements Fund): This program funds public improvements through the receipt of Development Impact Fees. The Public Improvements budget is just over \$1.6 million for FY 2022-23, with roughly \$625,890 going towards capital. Funding in this year's infrastructure investment plan includes an appropriation of \$585,890 for the ballfield lighting modernization at McCambridge Park.

Fund 129 (Street Lighting): The General Fund directs 1.5% of the 7% BWP In-Lieu of Tax fee transfer revenue to this fund for the purpose of maintaining citywide street lights. Approximately \$3.4 million is appropriated this year for street lighting improvements and maintenance.

ENTERPRISE FUNDS

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises. The City of Burbank currently has four Enterprise Funds: Electric, Water, Water Reclamation and Sewer, and Refuse. Each Enterprise Fund must ensure that its revenues cover operating expenses, including depreciation and cost of providing goods and services to users/customers. Revenues may be comprised of service charges/fees/sales, interest, and other income. All four of Burbank's Enterprise Funds required rate increases for FY 2022-23 as outlined below. These were adopted by the City Council at a separate public hearing on May 17, 2022.

Fund 494 (Water Reclamation and Sewer Fund): The Public Works Department administers this Fund and its main objective is to operate and maintain the City's Water Reclamation Plant and Industrial Waste Monitoring in compliance with federal, state, and local regulations. The Water Reclamation and Sewer Fund has a FY 2022-23 Budget of \$23 million with \$4 million of that amount dedicated to capital projects, including

CITY MANAGER'S CIP BUDGET MESSAGE



upsizing the sewer line along Chandler Boulevard, pump station improvements, and the City's cost-sharing portion of upgrades to the Hyperion amalgamated sewer system. Sewer rates increased by 2% for FY 2022-23. This equates to a monthly increase of approximately \$.51 for the average residential customer.

Fund 498 (Refuse Collection and Disposal Fund): This Fund is also administered by the Public Works Department and consists of four programs: Refuse Collection, Refuse Disposal (which includes the City's Landfill operations), Recycling, and Street Sweeping. The Refuse Fund's FY 2022-23 Budget totals \$21.4 million and includes an approved rate increase of 4% to meet rising operational costs and stay in compliance with state mandates. For the average residential customer, this equates to a monthly increase of approximately \$1.34. Continuing projects include expansion of the Landfill Gas (LFG) control system, warehouse improvements at the Recycle Center, and preparing for the installation of a geocomposite liner and leachate collection system.

Fund 496 (Electric Fund): Burbank Water and Power (BWP) administers this fund, which supplies and distributes to the City of Burbank and its consumers electricity that is reliable, sustainable, and cost-efficient. The Electric Utility strives to keep rates competitive while providing sufficient funding for operations and maintenance, including covering the rising costs of energy and providing funds for system reliability and capital improvements. The BWP Electric Fund's FY 2022-23 Budget has a total of \$313 million in overall appropriations, with projected operating revenue of \$239 million. The FY 2022-23 CIP budget for the Electric Fund includes 99 totaling approximately \$63 million.



To obtain renewable energy and keep up with inflation, the adopted Electric Fund budget includes a 6% rate increase for electric service in FY 2022-23. For the typical single-family residential customer, the cumulative impact of the approved rate increase is estimated at \$7.91 per month.

Fund 497 (Water Fund): Also administered by BWP, the Water Fund supplies potable and recycled water to the City of Burbank and its customers. The Water Utility is committed to providing safe drinking water reliably at competitive rates, promoting sustainability, and drought-proofing a portion of the water supply by investing in the Recycled Water System. The Water Fund Budget includes total appropriations of \$60.7 million, with projected operating revenue of approximately \$37.4 million. The Water Fund CIP Budget for FY 2022-23 includes 65 projects totaling approximately \$22.5 million.

The adopted Water Fund budget includes a 9% rate increase for water service in FY 2022-23. The increase is necessary to recover the increased costs of purchasing water from the Metropolitan Water District (MWD) of Southern California, operating and maintaining the City's water system, conservation, and modernizing the City's water infrastructure. The new rates represent a cumulative monthly increase of \$6.46 for the typical customer.

INTERNAL SERVICE FUNDS

The City of Burbank has seven Internal Service Funds to accumulate monies for specific purposes, such as equipment replacement and insurance. As part of an overall effort to identify ways to reduce recurring costs, each year staff examines each internal service fund rental rates to see if savings could be achieved. Life cycles and replacement costs of City equipment are reviewed and the health of each overall fund is analyzed to ensure that funds will be available for future scheduled replacements.

Fund 534 (Municipal Infrastructure Fund): As mentioned previously, the FY 2022-23 adopted budget continues to contribute half of the Measure P revenue to the Municipal Infrastructure Fund, in addition to an annual \$4.7 million General Fund maintenance of effort, in accordance with the City Council's adopted Infrastructure Maintenance, Repair, and Improvement Policy. Fund 534 capital appropriations include \$3.9 million to continue the Citywide Street Paving program, \$3.1 million for the replacement of the City Yard

CITY MANAGER'S CIP BUDGET MESSAGE



Services Building, \$1.5 million for various capital improvements at City facilities, and \$725,000 to for the Police and Fire Headquarters roof and envelope waterproofing.

The **Information Technology (IT) Fund 537** houses the entire Information Technology Department and also provides for the replacement, maintenance, and upgrades of all of the City's computer and network equipment, as well as software. Fund 537 receives its revenues in the form of rates paid by other departments based on the results of an annual cost of service study. The FY 2022-23 Adopted Budget includes appropriations for 24 new and continuing IT projects totaling \$7.3. This includes approximately \$5.8 million in capital projects that will be funded by American Rescue Plan Act (ARPA) funds. The following is a list of the IT projects approved for the FY 2022-23 Budget:

- ▶ Accounts Payable Automation - \$100,000
- ▶ ADA Case Management Solution - \$185,000
- ▶ ACFR Software - \$170,000
- ▶ Buena Vista Library AV Upgrade - \$250,000
- ▶ Citywide Parking Management - \$135,000
- ▶ CSB 104 Conference Room - \$98,000
- ▶ Conference Room Technology Upgrade - \$135,000
- ▶ ECM Enhancements - \$140,000
- ▶ FD Pharmaceutical Inventory - \$15,000
- ▶ FD Website Redesign - \$195,000
- ▶ IT Agile Service Management - \$95,000
- ▶ IT Infrastructure Automation - \$125,000
- ▶ Kaizen Process Improvements - \$185,000
- ▶ Mobile 311 Integrations - \$235,000
- ▶ Mobile Command Post Upgrade - \$125,000
- ▶ Online Permit Application - \$187,000
- ▶ Online Time Entry - \$85,000
- ▶ PD Body Worn Additional Hardware - \$93,920
- ▶ PD Computer Aided Dispatch - \$4,280,000
- ▶ PD Timekeeping System Upgrade - \$21,000
- ▶ Police Website Redesign - \$195,000
- ▶ PD/FD Conference Room Upgrade - \$60,000
- ▶ Robotic Process Automation - \$118,750
- ▶ Wireless Enablement of Police MDT - \$22,040

PARKING AUTHORITY

The Parking Authority Fund provides for the acquisition, construction, maintenance, and operation of all City-owned or operated public parking facilities within the City of Burbank. Revenue sources include monthly parking permit fees, lease fees, the Downtown Public Facility Maintenance District levy, and various public-private parking agreements within the downtown area. In FY 2020-21, the management of the Parking Authority transitioned from the Public Works Department to the Community Development Department's (CDD) Transportation Division. CDD is leading the City's efforts toward a citywide parking management strategy, while Public Works continues to retain oversight of the continuing capital projects within the Parking Authority Fund. Total FY 2022-23 appropriations of \$1,226,915 for the Parking Authority will fund the operations and maintenance of downtown parking lots and structures, the repair and construction of the Orange Grove parking structure, and the administration of parking maintenance agreements and parking permit programs.



CITY MANAGER'S CIP BUDGET MESSAGE



CITY COUNCIL GOALS

The City Council holds periodic goal-setting workshops, the most recent of which took place on Wednesday, January 31, 2022. The goal-setting process assists policy leaders in developing a future focus, discussing issues and opportunities facing the community, setting strategic direction, and determining priorities. Council goal-setting also provides a clear message to City staff as to what the Council aims to accomplish in the upcoming planning period. The City Council discussed and ranked their priorities as follows for the upcoming year:



City Services



Infrastructure



Economic Recovery/
Responsible Development



Housing/
Homelessness



Sustainability



Quality of Life



Transportation/Traffic

The City Council's goals drive the development of City department goals, also known as the Work Program, as well as department performance measures, both of which are prepared annually by City staff as part of the budget process. In FY 2021-22, both the City's Work Program and Performance Measures were completely revamped, to better align with best practices established by the Government Finance Officers Association (GFOA). Work program items were revised to provide more meaningful and quantifiable objectives that are clearly linked with the City Council's established goals. Performance Measures were distilled down to items that reflect output, efficiency, and effectiveness to highlight results and accomplishments. The measures were also moved from a stand-alone section of the budget into the department sections to better align with each department's goals and objectives.

CITY MANAGER'S CIP BUDGET MESSAGE



CONCLUSION

The Capital Improvement Program Budget represents a tremendous amount of work by Department Managers and key members of their staff, and I would like to thank all of those responsible for the successful completion of this year's budget. Special thanks go to the Public Works and Financial Services Departments, who spent countless hours developing and preparing the CIP Budget, and to the Infrastructure Oversight Board for their guidance during the CIP development process. Lastly, I would also like to thank the City Council for their leadership as policymakers throughout the budget process, and for making difficult, yet responsible decisions to guide this City through difficult times. I am confident that this year's FY 2022-23 CIP Budget meets the needs of the Burbank community and positions the City for long term success.

The FY 2022-23 CIP Budget includes dozens of projects that will enhance the quality of life for Burbank residents and businesses, including investments in our streets, parks, libraries, and utility infrastructure. It also provides the resources necessary to maintain existing City facilities at a level the Burbank community has come to expect. The City Council's prior actions, such as the implementations of cost saving initiatives and budget savings measures, have protected our community from unintended or unnecessary economic consequences from the Pandemic. Although the immediate financial impacts of the Pandemic have receded, there are many unknown factors that could potentially impact Burbank and the economy at large, including market volatility, supply chain issues and rising interest rates in response to inflation. Fortunately, thanks to a history of prudent financial management, the City is in a strong cash position, adopted a balanced General Fund budget, and has increased reserves as part of the FY 2022-23 budget process, which will help insulate Burbank from any future economic events. Walt Whitman once said, "The future is no more uncertain than the present." With continued adherence to the City Council's Financial Policies, a commitment to addressing pension and infrastructure costs, and several large development projects on the horizon, Burbank's fiscal health is in a sustainable position and the future of this City is looking brighter than ever.

Thank you for allowing me the opportunity to play a role in the continuing success of this great City.

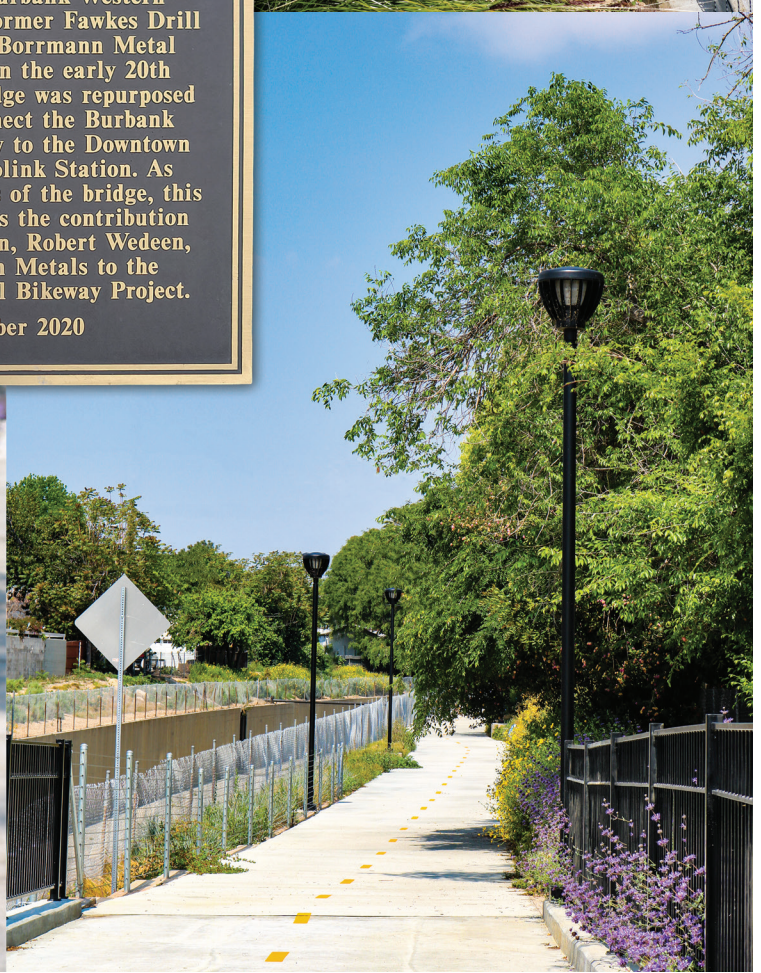
Respectfully submitted,


A handwritten signature in black ink, appearing to read "Justin Hess".

Justin Hess
City Manager

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City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge
 The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.
 November 2020

GENERAL INFORMATION AND OVERVIEW



INTRODUCTION

This is the City of Burbank's five-year Capital Improvement Program (CIP) Budget, adopted by the City Council on May 24, 2022, as part of the Fiscal Year (FY) 2022-23 budget process. This document presents a total of 279 new and ongoing capital improvement projects, with FY 2022-23 capital appropriations totaling \$123,156,679. The CIP is a financial plan of proposed capital improvement projects with single and multiple-year capital expenditures/expenses. The Capital Improvement Program plans for five years and is updated annually. Funding major capital improvements commonly entails multiple-year financing. Unspent appropriations from projects which received funding in prior years have been carried over.

DOCUMENT ORGANIZATION

The CIP document is designed to give an easily read and readily understandable overview of the multi-year projects to which the City Council has made a long-term commitment. Due to multiple funding sources in many instances, capital improvement projects are presented in the following categories: *Municipal Facilities; Parks and Recreation; Refuse Collection and Disposal; Technology Infrastructure; Traffic, Transportation, and Pedestrian Access; Wastewater; Communications; Electric Utility; Southern California Public Power Authority (SCPPA) Projects; Street Lighting; and Water Utility.* Each project information sheet provides the project name, coordinating department, account number, priority level, description and justification, project status update, forecasted completion date, ongoing operating and maintenance impact, project manager, and the FY 2022-23 adopted appropriation(s). Additionally, each sheet outlines the prior years' appropriations, proposed five-year project financing (which delineates funding sources and expenditure accounts, and their respective dollar amounts per fiscal year), and project financing in years 6-10 for ongoing projects or projects anticipated to require more than five years for completion.

CIP DEVELOPMENT

Though coordinated by the Financial Services Department's Budget Division, the development of the CIP is a cooperative effort between the departments involved in the planning and implementation of respective projects. In 2018, Burbank voters passed Measure P, a ¾-cent sales tax ordinance of which half of the revenue is dedicated to citywide infrastructure. The Infrastructure Oversight Board (IOB) was established to advise City Council on general City (non-utility) infrastructure and to comply with oversight provisions in the ordinance. To provide a framework by which the IOB could review and prioritize the proposed capital improvement plan, projects are given a prioritization score based on five categories, including Health and Safety, System Condition, Joint Agreement/Legal Requirement, Coordination Opportunity, and Community Interest. Projects must also strategically align with either City Council Goals or the City's General Plan to be considered.

City departments propose new CIP projects by submitting a request form to the Public Works Department. The form provides information about the proposed project including a description, justification, funding source(s), and estimated total cost of the project. The Public Works staff compiles and scores the requests, and the Financial Services staff determines the availability of requested funding sources for the upcoming fiscal year. A prioritized list of scored projects and recommended funding levels are then presented to department managers for review and modification based on feedback. The recommended new projects, along with continuing and annual programmatic capital projects are incorporated into a draft infrastructure spending plan and presented to the IOB for review. Once approved by the IOB, the proposed spending plan is incorporated into the City's Proposed Budget, presented to the City Council during the budget study sessions, and adopted as part of the budget public hearing. The chart on the next page shows new general City infrastructure projects for FY 2022-23 and their scoring. It should be noted that annual programmatic projects and continuing projects approved in prior years were not subject to the prioritization scoring; however, all new CIP projects will be scored moving forward in future years.

GENERAL INFORMATION AND OVERVIEW



FY 2022-23 GENERAL CITY INFRASTRUCTURE PROJECTS

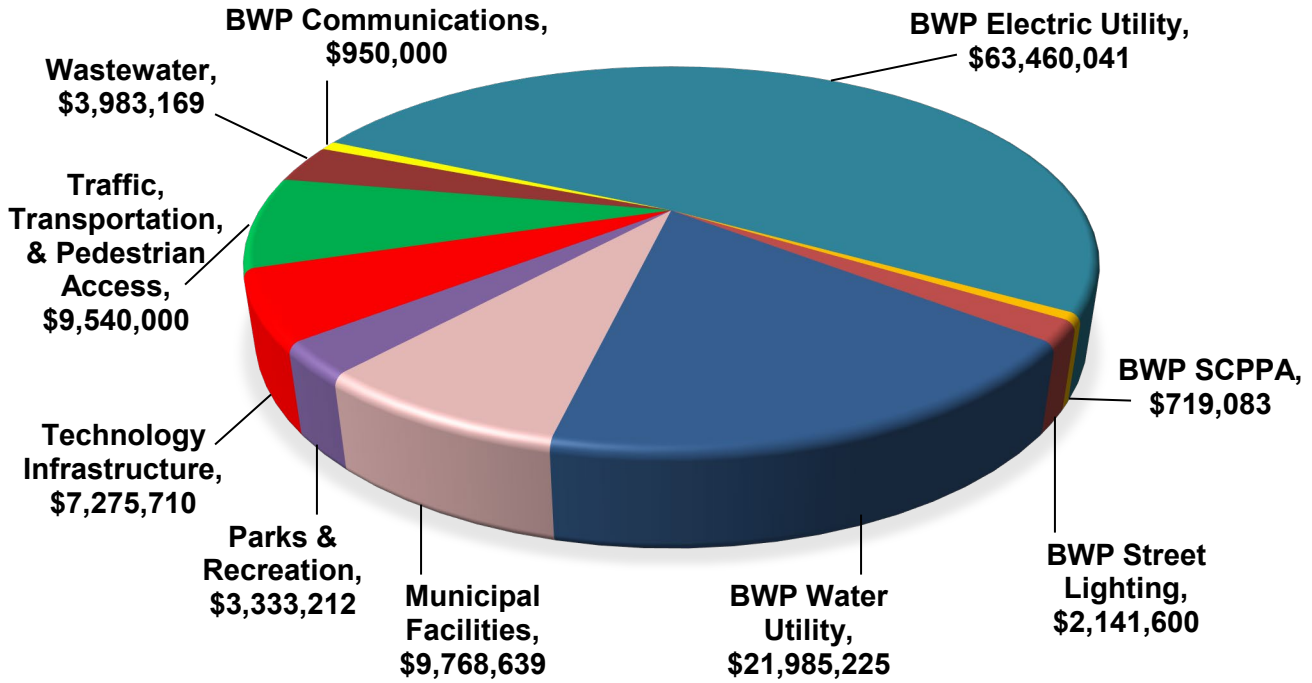
New Projects		
Page	Project Name	Prioritization Scoring
E-9	FY 2022-23 Arterial Pavement Rehabilitation	N/A
E-10	FY 2022-23 Residential Pavement Rehabilitation	N/A
E-11	FY 2022-23 Sidewalk Rehabilitation	N/A
A-11	FY 2022-23 Facilities Small Capital Improvement	N/A
B-15	McCambridge Irrigation Replacement	25
A-19	Police/Fire Headquarters Roof and Envelope Waterproofing	23
B-22	Verdugo Aquatic Facility Water Slides	21
A-8	Exhaust Systems Replacement	20
B-9	DeBell Golf Improvements FY 2022-23	17
A-10	Fire Station No.12 Fuel Tank Replacement	17
B-24	Whitnall Highway Park Fitness Equipment	16
B-2	Animal Shelter Shade Structure	16
B-14	McCambridge Bleacher Shade Structure	14
B-11	F-104 Starfighter Rehabilitation	13
B-3	Ballfield Light Modernization McCambridge	12
B-1	Animal Shelter Kennel Flooring	12
B-5	Burbank Channel Bikeway Public Art	11
A-4	City Yard Vehicle Lift Equipment Modernization	11
Continuing Projects		
E-3	Bonnywood Closure	N/A
E-4	Bridge Repairs	N/A
A-2	Catch Basin Trash Excluders	N/A
A-3	City Yard Services Building	N/A
A-5	Community Services Building Security Enhancements	N/A
B-8	DeBell Club House Improvements	N/A
A-6	Downtown Metro Station Elevator	N/A
A-7	E.J. Ward System Hardware Replacement	N/A
E-7	First Street Bike Lane	N/A
E-12	Glenoaks Boulevard and First Street Signal Improvements	N/A
B-12	Irrigation Controllers System	N/A
B-13	Izay Irrigation Replacement	N/A
A-12	Jail Access Control System	N/A
A-13	Maxam Restroom and Multi-Purpose Room Renovation	N/A
A-15	New Burbank Central Library	N/A
A-16	Orange Grove Parking Structure Project	N/A
B-19	Playground Equipment Replacement Valley Ovrom	N/A
A-18	Police/Fire Headquarters Flooring	N/A
A-22	Seismic Retrofit and Renovation	N/A

GENERAL INFORMATION AND OVERVIEW



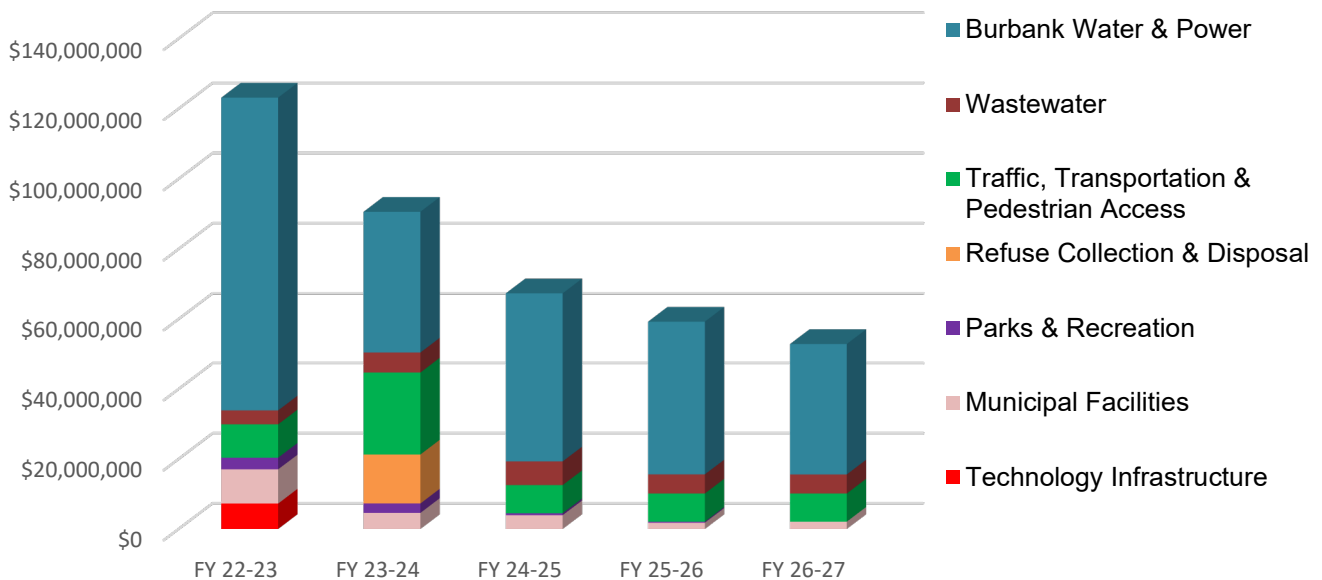
CIP Funding Fiscal Year 2022-23

Total Appropriations: \$123,156,679

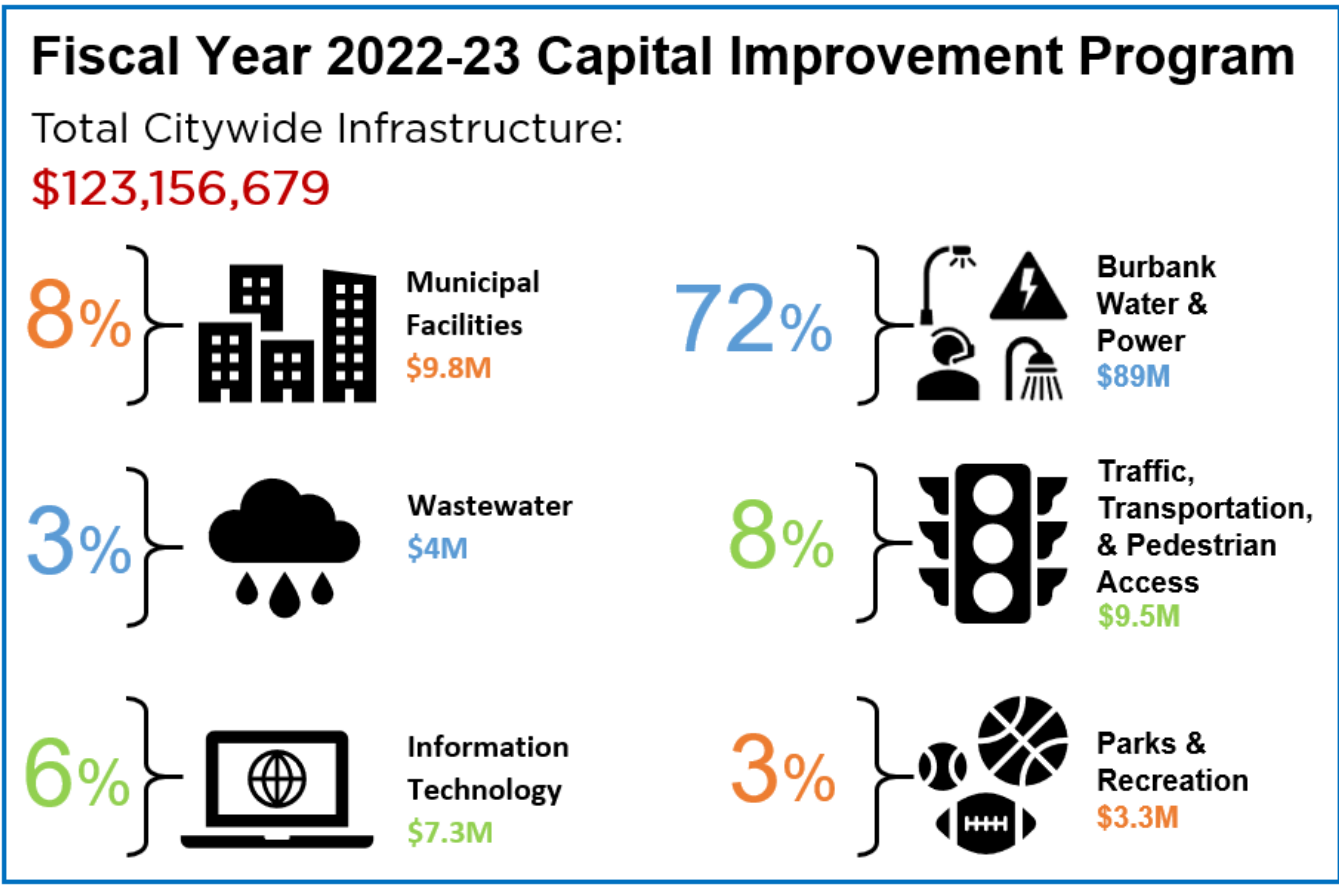


CIP Project Summary

FY 2022-23 through FY 2026-27



PROJECT CATEGORIES



Municipal Facilities Improvements \$9,768,639

Upgrades and improvements to various City and Community facilities. Continuing from last year are the construction of a City Yard Services Building, the New Burbank Central Library project, McCambridge Park Pool Repairs, and upgrades to Catch Basin Trash Excluders to comply with Los Angeles River Trash Total Maximum Daily Load limits. New municipal facilities projects for the FY 2022-23 include Fire and Police Headquarters Roof and Envelope Waterproofing and City Yard Vehicle Lift Equipment Modernization.

Parks and Recreation \$3,333,212

Projects focus on the improvement and development of City parks and recreational facilities. Continuing from last year are the Dick Clark Dog Park development, playground equipment replacement at Ovrom and Valley parks, and replacement of citywide irrigation systems and controllers. New projects include the installation of Kennel Flooring and a Shade Structure at the Animal Shelter, the Burbank Channel Bikeway Public Art project, Whitnall Park fitness equipment replacement, repairs to the Verdugo Park Aquatic Slides, and the ballfield lighting modernization at McCambridge Park.

Refuse Collection and Disposal \$0

Projects related to the City's refuse collection and disposal facilities. Continuing projects include the Landfill Gas Well expansion, Phases IID/E of the landfill Liner Construction, and Recycle Center Warehouse improvements.

PROJECT CATEGORIES



Technology Infrastructure **\$7,275,710**

Projects related to the City's technology infrastructure, including hardware, software, and systems replacement or upgrades. The FY 2022-23 CIP includes \$5,845,000 in American Rescue Plan Act (ARPA) funded projects such as the Police Department Computer-Aided Dispatch replacement, an online permit application, and upgrades to several conference rooms. Non-ARPA-funded projects include robotic process automation, Enterprise Content Management enhancements, and the Annual Comprehensive Financial Report (ACFR) software implementation.

Traffic, Transportation, and Pedestrian Access **\$9,540,000**

Projects related to improving the City's transportation systems, roadways, streets, alleys, and sidewalks, with a focus on decreasing traffic accidents and increasing safety for pedestrians. This year's CIP includes \$8 million in annual funding for the City's streets, alleys, and concrete repairs. Continuing projects include the Chandler Bikeway extension, Bonnywood Closure, and the construction of the First Street Village Bike Lane.

Wastewater **\$3,983,169**

Improvements related to the City's sewer system and water reclamation plant, including sanitary sewer and pump station repairs and upgrades, plant upgrade projects, and the City's share of costs for the mandated upgrade of the City of Los Angeles' Hyperion Treatment Plant. Continuing projects include phase two of the Providencia Relief Sewer project, pump station improvements, and Water Reclamation Plant operation improvements. New for FY 2022-23 is the Chandler Sewer Phase One project.

BWP - Communications **\$950,000**

Projects related to the maintenance and operational support of citywide communications equipment. The Phone System Resiliency Project will continue into FY 2022-23. The Radio Base Station and Mobile Encryption is a new project for FY 2022-23.

BWP - Electric Utility **\$63,460,041**

Projects related to ongoing improvements of the City's electric utilities including system(s) maintenance, conversions, upgrades, and expansions. Continuing projects consist of upgrading the Arc Geographical Information Systems (GIS), increasing 12 kilovolts (Kv) capacity in the Media District, and rebuilding the Golden State Substation. New projects include upgrading the customer information system and installation of solar generation and energy storage.

BWP – SCPPA Projects **\$719,083**

Southern California Power Production Projects are related to improving the Magnolia Power Project (MPP) and Tieton Hydropower Project. Projects continuing into FY 2022-23 include MPP Stormwater improvements, Tieton Hydropower Capital Improvements, and upgrades to the Zero Liquid Discharge (ZLD) facility.

BWP - Street Lighting **\$2,141,600**

Projects relate to the conversion, upgrade, and undergrounding of the existing street lighting system(s) to increase reliability and improve the aesthetics of the City. Continuing projects support the replacement and upgrade of streetlights in compliance with the City of Burbank Street Lighting Guidelines.

BWP - Water Utility **\$21,985,225**

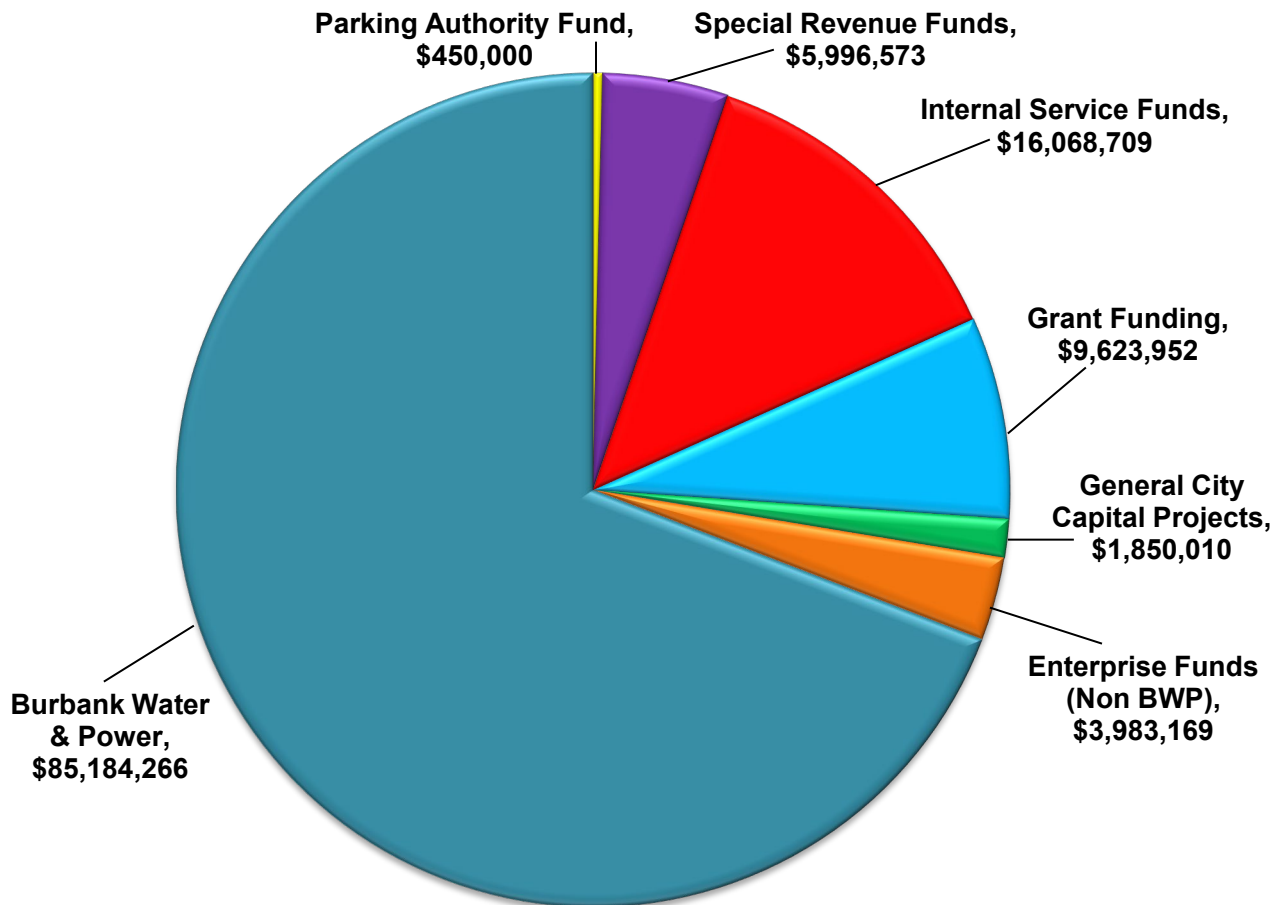
Continuing water utility projects aim to replace cast iron water pipes with ductile iron pipes, and water and commercial mechanical meters with electric. Other projects include the replacement of large and small potable water mains, hydrant replacement, replacement of reservoir two, and the upper zone disinfection residual improvement project.

KEY FUNDING SOURCES



CIP Appropriations by Funding Source

Total FY 2022-23 Appropriations: \$123,156,679



GRANT FUNDING SOURCES FY 2022-23

Grant Type	FY 2022-23 Appropriation
American Rescue Plan Act (ARPA)	\$5,845,000
Measure R Highway Operations	\$1,490,000
Metro Grant	\$1,850,000
Proposition 68 Per Capita Grant	\$177,952
Other Grants	\$261,000
Total:	\$9,623,952

KEY FUNDING SOURCES



Aid-in-Construction (AIC) \$8,531,829

Revenue received in conjunction with street lighting and water, or electric utility work necessitated by specific customers and is not part of normal maintenance or capital growth.

American Rescue Plan Act (ARPA) \$5,845,000

In March 2020, Congress passed the Coronavirus Aid, Relief, and Economic Security Act (CARES Act). In March 2021, ARPA was signed into law and included an extension of many CARES Act programs. ARPA established the Coronavirus State and Local Fiscal Recovery Funds (SLFRF), providing \$350 billion to state, local, territorial, and Tribal governments to support their response to and recovery from the COVID-19 Pandemic.

Communications Equipment Replacement Fund \$950,000

This fund provides for the maintenance and operational support of citywide safety and non-safety communications equipment such as telephones and radios. Revenue is collected through a rental rate charged to each department based on their total number of radios and phone lines.

Community Development Block Grants (CDBG) \$0

Federal grants allocated to local government, typically through a local clearinghouse. Allocations are based on formulas, and general restrictions apply to the use of these funds.

Development Impact Fees \$585,890

Fees are assessed for development projects to offset the development's impact on the community and include public facilities (parks, libraries, transportation infrastructure) and services (police, fire, information technology, etc.). Fees are based on the scope of the project cost at the time of application.

Proposition 68 Per Capita Grant Funds \$177,952

Proposition 68 was approved by California voters on June 5, 2018. The Proposition provides funding for local park rehabilitation, creation, and improvements for local governments, including California cities and counties, on a per capita basis. The program is administered by the State Department of Parks and Recreation's Office of Grants and Local Services (OGALS). The program made up to \$185,000,000 available in per capita funding. The City of Burbank General Per Capita allocation is \$177,952.

Electric Fund \$55,724,297

Revenues are generated solely from electric services provided to Burbank Water and Power customers.

Gas Tax Fund \$250,000

Funds are derived from the State of California taxes on gasoline purchases and are allocated on a share basis to cities. Expenditures are restricted for public construction, improvements, and/or maintenance of the City's streets and roadways.

General Fund/General City Capital Projects Fund \$1,850,010

Current City financial resources are not required by law or administrative action to be segregated into specific funds.

Information Technology Fund \$1,430,710

In FY 2018-19, the Information Technology Department transitioned to a full Internal Service Fund. Revenues are collected from other departments and funds, based on an annual citywide Information Technology (IT) cost of service study, along with transfers from other funds.

KEY FUNDING SOURCES



Magnolia Power Project **\$558,324**

Magnolia Power Project (MPP) is a jointly owned Southern California Public Power Authority project with the Cities of Anaheim, Cerritos, Colton, Glendale, Pasadena, and Burbank (operating agent). Revenues are billed to recover expenses incurred by the operating agent.

Measure M Transportation Fund **\$1,850,000**

Revenues are generated by a ½ cent Sales Tax approved by Los Angeles County voters in 2016. Funds are primarily utilized for street and road maintenance, and improvement projects managed by the Public Works Department.

Measure R Transportation Fund **\$1,490,000**

Revenues are generated by a ½ cent Sales Tax approved by Los Angeles County voters in 2008. Funds are managed by the Community Development Department and utilized to improve local transit services, transportation infrastructure, public improvements, and citywide roadway-related capital improvements.

Municipal Infrastructure Fund **\$12,907,999**

This fund was reorganized in FY 2019-20 to provide for the replacement and maintenance of the City's general infrastructure needs. It is managed by the Public Works Department, with a dedicated cost center administered by the Parks and Recreation Department for park infrastructure needs. The funding allocated to the Municipal Infrastructure Fund is derived from 50 percent of the revenues generated by the Measure P sales tax initiative that was approved by voters on November 8, 2018, as well as an annual \$4.7 million General Fund maintenance of effort contribution.

Parking Authority Fund **\$450,000**

This fund is used for the acquisition, construction, maintenance, and operation of all City-owned or operated public parking lots and structures. Revenue sources include monthly parking permit fees, lease fees, the Downtown Public Facility Maintenance District levy, and various public-private parking agreements within the downtown area.

Refuse Collection and Disposal Fund **\$0**

Revenues generated solely from user fees charged for the City's refuse collection operation.

Road Maintenance and Rehabilitation (RMRA) **\$2,300,000**

This fund addresses deferred maintenance on the local street and road system through the use of gas tax revenues and the Transportation Improvement Fee.

Street Lighting Fund **\$1,516,600**

Funds derived from 1.5 percent of the 7 percent BWP In-Lieu of Tax transfer for the purpose of maintaining, repairing, and upgrading the City's streetlight system.

Tieton Hydropower Project **\$160,759**

This facility was acquired by the Southern California Public Power Authority with 50 percent of entitlement shares belonging to the City of Burbank (operating agent) and 50 percent belonging to the City of Glendale. Revenues are billed to recover expenses incurred by the operating agent.

Propositions A and C Transportation Funds **\$0**

Proposition A, approved by LA County voters in 1980, and Proposition C, approved by LA County voters in 1990, are local return funds generated by a ½ cent Sales Tax revenue restricted to fund transportation-related activities and support local transit services.

KEY FUNDING SOURCES



Vehicle Replacement Fund **\$780,000**

This fund provides for the purchase, maintenance, and operation of citywide vehicles. Revenue is collected through a rental rate charged to each department based on their vehicles' depreciation, operating and maintenance costs, and overhead. An inflation factor is also collected the rising costs of replacement vehicles to reduce the burden on the fund.

Water Fund **\$21,814,140**

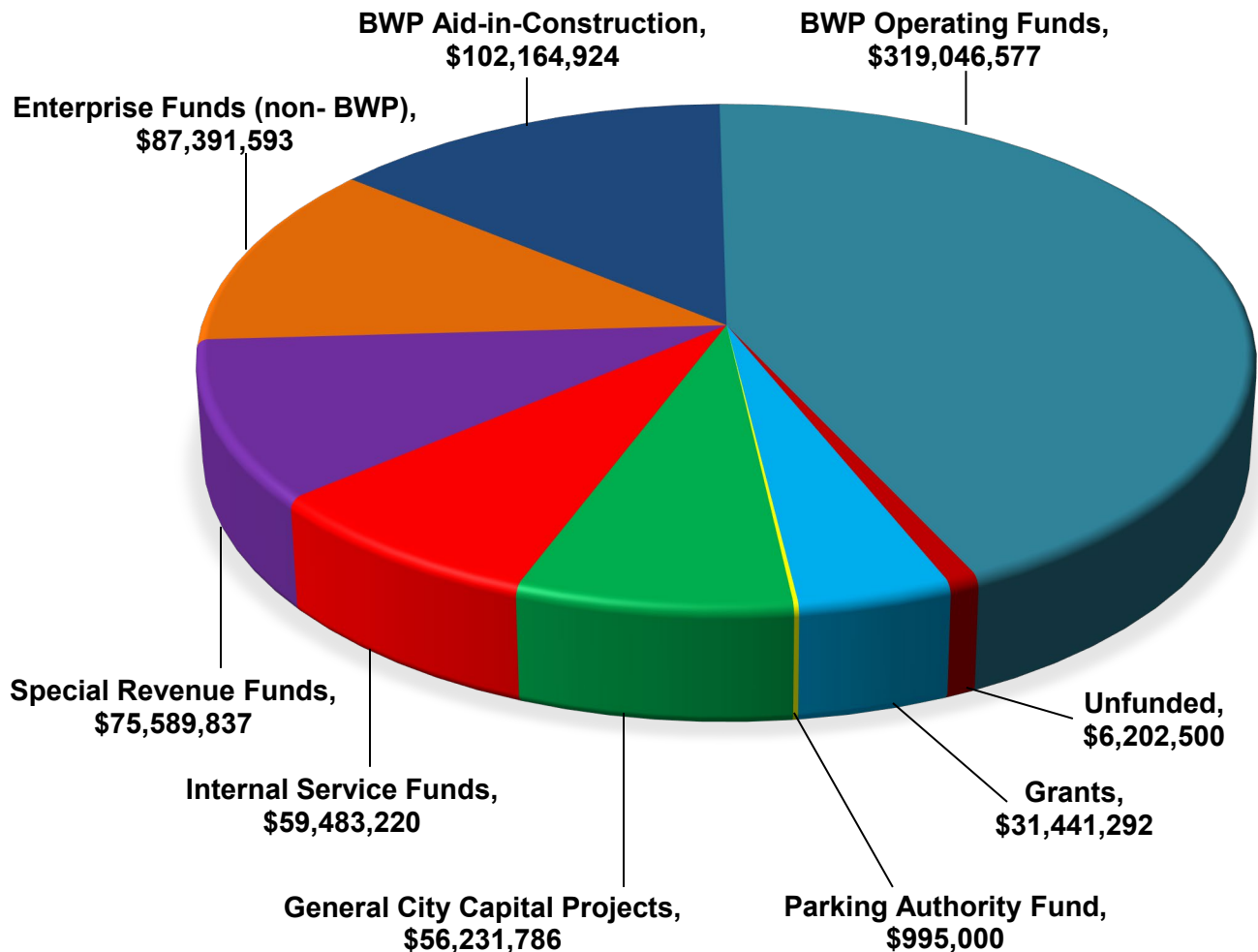
Revenues are generated solely from water services provided to Burbank Water and Power customers.

Water Reclamation and Sewer Fund **\$3,983,169**

Revenues are generated solely from user fees charged for the City's Water Reclamation Plant and Sewer operation.

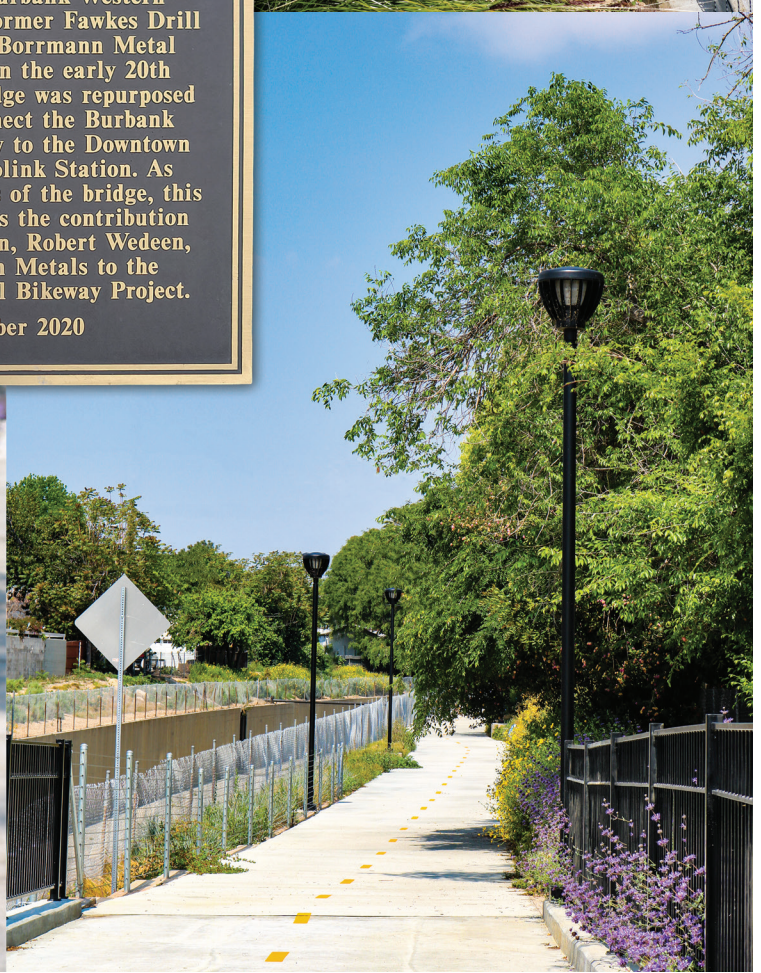
CIP FUNDING SOURCES


Total Cost of all Active Projects: \$738,546,729



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City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge
 The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.
 November 2020

SUMMARY OF PROJECTS BY CATEGORY FY 2022-23



Page	Project	Dept	Prior Year Approp.	FY 2022-23 Adopted	FY 2023-24 Projected	FY 2024-25 Projected	FY 2025-26 Projected	FY 2026-27 Projected	Years 6-10	Unfunded Component	Estimated Project Total
MUNICIPAL FACILITIES											
A-1	Annual Roof Repair/Replacement	PW	1,326,000								1,326,000
A-2	Catch Basin Trash Excluders	PW	375,000	95,000	95,000	95,000	95,000	95,000			850,000
A-3	City Yard Services Building	PW	8,250,000	3,050,000							11,300,000
A-4	City Yard Vehicle Lift Equipment Modernization	PW		100,000	500,000	500,000					1,100,000
A-5	Community Services Building Security Enhancements	PW	97,799	385,000							482,799
A-6	Downtown Metro Station Elevator	PW	1,060,000	395,706							1,455,706
A-7	E.J. Ward System Hardware Replacement	PW	125,000	245,000							370,000
A-8	Exhaust Systems Replacement	PW		25,000	800,000						825,000
A-9	Facility Security Enhancements and Upgrades	PW	525,000								525,000
A-10	Fire Station No.12 Fuel Tank Replacement	PW		260,000							260,000
A-11	FY 2022-23 Facilities Small Capital Improvement	PW		1,625,000	1,625,000	1,625,000					4,875,000
A-12	Jail Access Control System	PW		405,700							405,700
A-13	Maxam Restroom and Multi-Purpose Room Renovation	PR	772,767	377,233							1,150,000
A-14	McCambridge Park Pool Repairs	PW	455,000								455,000
A-15	New Burbank Central Library	PW	275,000	1,270,000	230,000						1,775,000
A-16	Orange Grove Parking Structure Project	PW	545,000	450,000							995,000
A-17	Police/Fire Evidence Storage	PW	100,000								100,000
A-18	Police/Fire Headquarters Flooring	PW	350,000	210,000	350,000	130,000					1,040,000
A-19	Police/Fire HQ Roof and Envelope Waterproofing	PW		725,000							725,000
A-20	Police/Fire HVAC Replacement	PW	600,000								600,000
A-21	Safe Clean Water Program	PW	700,000		1,000,000	1,600,000	1,700,000	2,000,000			7,000,000
A-22	Seismic Retrofit and Renovation	PW	944,000	150,000							1,094,000
MUNICIPAL FACILITIES TOTALS			\$16,500,566	\$9,768,639	\$4,600,000	\$3,950,000	\$1,795,000	\$2,095,000			\$38,709,205
PARKS AND RECREATION											
B-1	Animal Shelter Kennel Flooring	PR		160,000							160,000
B-2	Animal Shelter Shade Structure	PR		60,000							60,000
B-3	Ballfield Light Modernization McCambridge	PR		661,200							661,200
B-4	Brace Canyon Park Ballfield	PR	1,644,622								1,644,622
B-5	Burbank Channel Bikeway Public Art	PR		400,000							400,000
B-6	Burbank Little Theatre Renovation	PR	180,000								180,000
B-7	Community Garden	PR	125,000								125,000
B-8	DeBell Club House Improvements	PR	38,500	15,000							53,500
B-9	DeBell Golf Improvements FY 2022-23	PR		475,000	865,000	550,000	300,000				2,190,000
B-10	Dick Clark Dog Park	PR	337,670	177,952	184,378						700,000
B-11	F-104 Starfighter Rehabilitation	PR		15,000	150,000						165,000
B-12	Irrigation Controllers System	PR	599,500	220,000							819,500
B-13	Izay Irrigation Replacement	PR	948,933	470,860							1,419,793
B-14	McCambridge Bleacher Shade Structure	PR		104,700							104,700
B-15	McCambridge Irrigation Replacement	PR		43,000	1,500,000						1,543,000
B-16	McCambridge Recreation Center Gym Mural	PR	10,000								10,000
B-17	Olive Recreation Center Re-Design	CD	250,000						6,202,500		6,452,500
B-18	Picnic Facility Improvements Verdugo	CD	199,500								199,500
B-19	Playground Equipment Replacement Valley Ovrom	PR	825,000	178,000							1,003,000
B-20	Schafer Bleacher Shade Installation	PR	197,000								197,000
B-21	Verdugo Aquatic Facility Public Art	PR	142,882								142,882
B-22	Verdugo Aquatic Facility Water Slides	PR		112,500							112,500
B-23	Verdugo Basketball Backboards Replacement	PR	40,300								40,300
B-24	Whitnall Highway Park Fitness Equipment	PR		240,000							240,000
PARKS AND RECREATION TOTALS			\$5,538,907	\$3,333,212	\$2,699,378	\$550,000	\$300,000			\$6,202,500	\$18,623,997
REFUSE COLLECTION AND DISPOSAL											
C-1	Landfill Gas Well Expansion	PW	500,000								500,000
C-2	Landfill IID/E Liner Construction	PW	600,000		14,000,000						14,600,000
C-3	Recycle Center Warehouse Improvements	PW	1,986,200								1,986,200
REFUSE COLLECTION AND DISPOSAL TOTALS			\$3,086,200		\$14,000,000						\$17,086,200
TECHNOLOGY INFRASTRUCTURE											
D-1	Accounts Payable Automation	IT		125,000							125,000
D-2	ADA Case Management Solution	MS		185,000							185,000
D-3	Annual Comprehensive Financial Report Software	FN		170,000							170,000
D-4	Buena Vista Library Audio Visual Upgrade	CD		250,000							250,000
D-5	City Attorney Case Management	CA	200,000								200,000
D-6	Citywide Parking Management	CD	15,000	135,000							150,000
D-7	Community Services Building 104 Conference Room	IT		98,000							98,000
D-8	Conference Room Technology Upgrade	IT		135,000							135,000
D-9	Enterprise Content Management Enhancements	CC	140,000	140,000							280,000
D-10	E-Signature Document Workflow	IT	70,000								70,000
D-11	Fire Department Operations Management	FD	5,000								5,000
D-12	Fire Department Pharmaceutical Inventory	FD		15,000							15,000
D-13	Fire Department Website Redesign	FD		195,000							195,000
D-14	Identify Access and Management	IT	250,000								250,000
D-15	Information Technology Agile Service Management	IT		95,000							95,000
D-16	Information Technology Infrastructure Automation	IT		125,000							125,000
D-17	Kaizen Process Improvements	IT		185,000							185,000

SUMMARY OF PROJECTS BY CATEGORY FY 2022-23



Page	Project	Dept	Prior Year Approp.	FY 2022-23 Adopted	FY 2023-24 Projected	FY 2024-25 Projected	FY 2025-26 Projected	FY 2026-27 Projected	Years 6-10	Unfunded Component	Estimated Project Total
TECHNOLOGY INFRASTRUCTURE - (continued)											
D-18	Mobile 311 Integrations	IT	200,000	235,000							435,000
D-19	Mobile Command Post Upgrade	PD		125,000							125,000
D-20	Online Permit Application	CD		187,000							187,000
D-21	Online Time Entry	IT		85,000							85,000
D-22	Police Department Body Worn - Additional Hardware	PD	47,542	93,920							141,462
D-23	Police Department Computer-Aided Dispatch	PD	100,000	4,280,000							4,380,000
D-24	Police Department Timekeeping System Upgrade	PD		21,000							21,000
D-25	Police Website Redesign	PD		195,000							195,000
D-26	Police/Fire Conference Room Upgrade	IT		60,000							60,000
D-27	Robotic Process Automation	IT		118,750							118,750
D-28	Sharepoint Upgrade (BEN)	IT	165,000								165,000
D-29	Technology Disaster Recovery	IT	100,000								100,000
D-30	Video Monitoring Management Study	IT	75,000								75,000
D-31	Wireless Enablement of Police Mobile Device Terminals	PD		22,040							22,040
TECHNOLOGY INFRASTRUCTURE TOTALS			\$1,367,542	\$7,275,710							\$8,643,252
TRAFFIC, TRANSPORTATION AND PEDESTRIAN ACCESS											
E-1	Alameda Signal Synchronization	PW	250,000								250,000
E-2	Bike and Pedestrian Minor Project Improvements	PW	318,863								318,863
E-3	Bonnywood Closure	CD		100,000							250,000
E-4	Bridge Repairs	PW	1,109,226	50,000	50,000	50,000	50,000	50,000			1,359,226
E-5	Chandler Bikeway Extension	CD	570,046		2,729,059						3,299,105
E-6	Downtown San Fernando Boulevard Reconfiguration	CD	187,000		358,000						545,000
E-7	First Street Bike Lane	CD	292,000	240,000							532,000
E-8	First Street Village Sound Wall	CD	300,000		1,200,000						1,500,000
E-9	FY 2021-22 Arterial Pavement Rehabilitation	PW	1,600,000								1,600,000
E-10	FY 2021-22 Residential Pavement Rehabilitation	PW	5,000,000								5,000,000
E-11	FY 2021-22 Sidewalk Rehabilitation	PW	1,400,000								1,400,000
E-12	FY 2022-23 Arterial Pavement Rehabilitation	PW		1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000		9,600,000
E-13	FY 2022-23 Residential Pavement Rehabilitation	PW		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000			25,000,000
E-14	FY 2022-23 Sidewalk Rehabilitation	PW		1,400,000	1,400,000	1,400,000	1,400,000	1,400,000			7,000,000
E-15	Glenoaks Boulevard and First Street Signal Improvement	PW	3,200,000	1,150,000							4,350,000
E-16	Interstate-5 Arterial Phase 3	PW	200,000		900,000						1,100,000
E-17	Interstate-5 Mitigation Empire Interchange	CD	668,000								668,000
E-18	Interstate-5 Mitigation Empire/Buena Vista	CD	4,000,000								4,000,000
E-19	LA River Bridge	CD	300,000		1,700,000						2,000,000
E-20	Olive Magnolia Bridge Rail	PW	400,000								400,000
E-21	Olive/Verdugo Intersection Improvements	PW	1,600,000		2,000,000						3,600,000
E-22	San Fernando Bikeway	CD	1,221,130		6,494,922						7,716,052
E-23	San Fernando Connector/Empire	CD	4,373,263								4,373,263
E-24	Street/Concrete Programmatic Capital	PW	77,594,672								77,594,672
E-25	Victory Boulevard Signal Synchronization	PW	250,000								250,000
TRAFFIC, TRANSPORTATION AND PEDESTRIAN ACCESS TOTALS			\$104,984,200	\$9,540,000	\$23,431,981	\$8,050,000	\$8,050,000	\$8,050,000	\$1,600,000		\$163,706,181
WASTEWATER											
F-1	Chandler Sewer - Phase I	PW		500,000	2,700,000	3,000,000					6,200,000
F-2	Hyperion Capital Construction	PW	7,207,000	1,260,900	616,500	558,400	974,100	500,000			11,116,900
F-3	North Lincoln Sewer Improvements	PW				240,000	1,000,000	1,120,000			2,360,000
F-4	Providencia Relief Sewer - 2	PW	1,600,002								1,600,002
F-5	Pump Station Improvements	PW	1,255,000	125,000	125,000	125,000	125,000	125,000			1,880,000
F-6	Riverside Relief Sewer Project	PW	3,946,000								3,946,000
F-7	Sanitary Sewer Repairs/Upgrades	PW	13,350,000	300,000	300,000	300,000	300,000	300,000			14,550,000
F-8	Sewer Manhole Repair Project	PW	635,000	30,000	30,000	30,000	30,000	30,000			785,000
F-9	Tujunga Lake Sewer Improvement	PW			100,000	100,000	720,000				920,000
F-10	Victory Sewer Improvements - Phase 1	PW				100,000	300,000	1,600,000	1,560,000		3,560,000
F-11	Water Reclamation Lab Ventilation Modernization	PW	245,000								245,000
F-12	Water Reclamation Plant Doors	PW	45,000								45,000
F-13	Water Reclamation Plant Operation Improvements	PW	13,069,056	1,767,269	1,842,465	2,318,746	2,025,358	2,074,597			23,097,491
WASTEWATER TOTALS			\$41,352,058	\$3,983,169	\$5,713,965	\$6,772,146	\$5,474,458	\$5,449,597	\$1,560,000		\$70,305,939
BWP-COMMUNICATIONS											
G-1	Lifecycle Replacement of Non-Safety Radios	BWP			1,000,000						1,000,000
G-2	Phone System Resiliency	BWP	250,000	350,000	250,000						850,000
G-3	Radio Base Station and Mobile Encryption	BWP		600,000							600,000
BWP-COMMUNICATIONS TOTALS			\$250,000	\$950,000	\$1,250,000						\$2,450,000
BWP-ELECTRIC UTILITY											
H-1	4-12kV Conversions	BWP		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		30,000,000
H-2	69kV Line Metering	BWP			200,000	200,000					400,000
H-3	Advanced Distribution Energy Resource Management	BWP			300,000						300,000
H-4	Back-up Energy Control Center (Ontario)	BWP		200,000				50,000	550,000		800,000
H-5	Back-up Service Substation and Energy Control Center	BWP		10,000	100,000						110,000
H-6	Breaker Fail Program	BWP	181,522	150,000	150,000	150,000	150,000	150,000	150,000		1,081,522
H-7	Build Service to Large Customers	BWP	2,000,000	5,500,000	8,000,000	8,000,000	5,000,000	5,000,000	2,500,000		58,500,000
H-8	Bus Differential Relay Addition (4/12kV)	BWP					350,000	350,000	350,000		1,050,000

SUMMARY OF PROJECTS BY CATEGORY FY 2022-23



Page	Project	Dept	Prior Year Approp.	FY 2022-23 Adopted	FY 2023-24 Projected	FY 2024-25 Projected	FY 2025-26 Projected	FY 2026-27 Projected	Years 6-10	Unfunded Component	Estimated Project Total
BWP-ELECTRIC UTILITY - (continued)											
H-9	Bus Differential Relay Upgrade (34kV)	BWP			250,000	250,000		200,000			700,000
H-10	Bus Differential Relay Upgrade (69kV)	BWP					300,000		200,000		500,000
H-11	BWP Audio/Video Life Cycle Program	BWP		100,000		25,000		25,000	50,000		200,000
H-12	BWP Campus Network Update 10G	BWP	350,000	65,000					450,000		865,000
H-13	BWP Enterprise Security	BWP	95,098	140,000	100,000			150,000			485,098
H-14	BWP Master Plan of Drainage	BWP	2,908,136	818,622							3,726,758
H-15	C-181 Reconfigure 69kV at Receiving Station E	BWP		300,000							300,000
H-16	C-186 Ontario Station Distribution	BWP			575,000	227,667					802,667
H-17	Call Center Technology Enhancements	BWP		200,000					250,000		450,000
H-18	CIS Upgrade/Replacement Fiscal Year 2022-23	BWP		650,000	100,000		3,500,000		900,000		5,150,000
H-19	Citywide Solar and Storage	BWP				5,000,000	5,000,000	5,000,000	5,000,000		20,000,000
H-20	Community Broadband Feasibility Study	BWP		170,000							170,000
H-21	Customer Engagement Systems	BWP	91,950	100,000	400,000			100,000	525,000		1,216,950
H-22	Customer Relationship Management/Analytics	BWP	175,000	75,000							250,000
H-23	Data Center Hardware	BWP	550,000	800,000					1,000,000		2,350,000
H-24	Day Ahead Planning and Resource Center	BWP		80,000							80,000
H-25	DC Panel Upgrades	BWP		100,000	100,000	50,000					250,000
H-26	Distribution Substation Transformer Firewall Addition	BWP			125,000	125,000	125,000	125,000	375,000		875,000
H-27	EcoCampus Solar and Storage	BWP		1,750,000	750,000						2,500,000
H-28	Electric Vehicle Charging Program	BWP	3,340,116	1,660,000	380,000	380,000	1,565,000	1,135,000	970,000		9,430,116
H-29	Energy Control Center Cyber and Physical Security	BWP	40,000	40,000	40,000		40,000		120,000		280,000
H-30	Energy Control Center Renovation/Rebuild FY 2026-27	BWP						50,000			50,000
H-31	Energy Trade Risk Management S/W Replacement	BWP				750,000					750,000
H-32	Environment Health and Safety Office Relocation	BWP		150,000							150,000
H-33	Enterprise Data/Info Architecture Implementation	BWP	810,000	200,000			300,000		300,000		1,610,000
H-34	ESSN Network Infrastructure Replacement	BWP	754,347	750,000							1,504,347
H-35	Feeder and Capacitor Bank Relay Upgrade (4/12kV)	BWP				500,000	500,000		1,100,000		2,100,000
H-36	Fiber Optic Service FO-1 Citywide Aid In Construction	BWP	406,560	200,000	200,000	200,000	200,000	200,000	1,000,000		2,406,560
H-37	Fiber Optic Infrastructure Replacement	BWP						100,000	200,000		300,000
H-38	Fleet Covered Structure	BWP		200,000							200,000
H-39	FO-2A Fiber Infrastructure Expansion	BWP	150,000	130,000	100,000	130,000	150,000				660,000
H-40	GIS Upgrades FY 2022-23	BWP		60,000				60,000	60,000		180,000
H-41	Golden State Substation Rebuild	BWP	3,786,000	5,476,318							9,262,318
H-42	HVAC Upgrade - BWP Buildings	BWP	453,400	258,400	269,100	268,900	245,610	266,300	154,900		1,916,610
H-43	Implement New Gridview Modules	BWP		50,000				50,000			100,000
H-44	Install 34kV Potential Transformers for Metering	BWP			200,000	200,000					400,000
H-45	Install Transformer Gas Monitors -BWP Substations	BWP					125,000				125,000
H-46	Install Transformer Temperature Monitors	BWP			115,000	115,000	115,000				345,000
H-47	Lake NOx Emission System Retrofit	BWP	2,190,000	80,000							2,270,000
H-48	Media District 12kV Capacity	BWP	9,191,904	17,396,696							26,588,600
H-49	Meter Data Mgmt System Replace/Upgrade FY 2023-24	BWP			350,000		2,000,000		700,000		3,050,000
H-50	New Customer Services Under 1MW	BWP	1,620,822	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	12,000,000		20,620,822
H-51	ONE-Burbank Network Infrastructure Exp 19	BWP	814,110	400,000	400,000	400,000	400,000	400,000	2,000,000		4,814,110
H-52	Ontario Distribution Station Phase II	BWP			863,514	1,192,472					2,055,986
H-53	Ontario Distributing Station - Lines Build-out	BWP			565,000	750,000					1,315,000
H-54	OT Cyber Security Protection and Monitoring	BWP	164,101	150,000			150,000		150,000		614,101
H-55	OT-SEC Station Camera	BWP	196,000	90,000			350,000		350,000		986,000
H-56	Outage Communications	BWP		80,000							80,000
H-57	Pacific N/W DC Intertie FY 2021-22	BWP	675,000	200,000	100,000	100,000	100,000	100,000	100,000		1,375,000
H-58	Performance Meters	BWP		20,000	20,000	20,000	20,000	20,000	100,000		200,000
H-59	Protective Relay Network Replacement	BWP	1,230,000	547,480					1,300,000		3,077,480
H-60	Refeed Olive Southwest Station Service Power	BWP			150,000						150,000
H-61	Regional Intermodal Transportation Center Solar	BWP		10,000,000							10,000,000
H-62	Replace 34kV GE Relays	BWP			325,237	245,125					570,362
H-63	Replace 34/69KV Lines FY 2016-17	BWP	400,000	500,000	400,000	405,000	405,000	410,000	2,070,000		4,590,000
H-64	Replace 69kV Receiving Station E - LADWP 2022-27	BWP		560,100			1,200,000	1,200,000	4,200,000		7,160,100
H-65	Replace Batteries and Chargers	BWP			100,302				412,272		512,574
H-66	Replace Metal Voltage Breakers	BWP	133,490	200,000	320,000	320,000	320,000	320,000	1,480,000		3,093,490
H-67	Replace Obsolete Equipment	BWP	254,814	300,000	300,000	300,000	300,000	300,000	1,500,000		3,254,814
H-68	Replace Overhead Distribution Lines	BWP	2,069,222	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000		22,069,222
H-69	Replace Services	BWP	550,000	555,000	550,000	560,000	565,000	570,000	2,930,000		6,280,000
H-70	Replace Substation High Voltage Breakers	BWP	214,748	310,000	420,000	420,000	420,000	420,000	1,910,000		4,114,748
H-71	Replace Transformer Software	BWP		75,000				75,000			150,000
H-72	Replace UG Distribution Lines	BWP	1,015,007	750,000	750,000	821,700	829,320	832,440	4,210,440		9,208,907
H-73	Replacement of Advance Metering Infrastructure	BWP			100,000	8,000,000	1,500,000	1,500,000	3,000,000		14,100,000
H-74	Repurpose Clybourn to Lincoln-Capon 34kV connection	BWP						500,000			500,000
H-75	Restore Padmount Transformers	BWP		55,001							55,001
H-76	Robotic Processing Automation	BWP			100,000						100,000
H-77	Robotic Process Automation Study	BWP		41,250							41,250
H-78	Roof Replacements - BWP	BWP	585,866	200,000	100,000	100,000	100,000	100,000	100,000		1,285,866
H-79	Seismic Electric Connections Improvements	BWP				250,000	250,000				500,000
H-80	Standardized Capacitor Bank Control Upgrade	BWP					200,000	200,000	200,000		600,000
H-81	Station Capacitor Bank Upgrade FY 2025-26	BWP					200,000	325,744	325,744		851,488
H-82	Substation Safety Shower Replacement	BWP	54,606	100,000	90,000	90,000	130,000				464,606
H-83	Substation Security Enhancements	BWP	100,000				100,000		100,000		300,000

SUMMARY OF PROJECTS BY CATEGORY FY 2022-23



Page	Project	Dept	Prior Year Approp.	FY 2022-23 Adopted	FY 2023-24 Projected	FY 2024-25 Projected	FY 2025-26 Projected	FY 2026-27 Projected	Years 6-10	Unfunded Component	Estimated Project Total
BWP-ELECTRIC UTILITY - (continued)											
H-84	Substation Improvements - EHS Recommendations	BWP		100,000	100,000	100,000					300,000
H-85	Sudden Pressure Relay Replacement	BWP	203,011	103,011	103,011						409,033
H-86	Transformer Gas Monitor - RSE Switching Station	BWP						150,550			150,550
H-87	Transmission Distribution Management	BWP	4,718,404	750,000	100,000		200,000		300,000		6,068,404
H-88	Underground Existing Lines	BWP	3,483,550	200,000	400,000	400,000	400,000	400,000	2,000,000		7,283,550
H-89	Underground Utility District	BWP	1,300,000	200,000							1,500,000
H-90	Upgrade 34kV Line	BWP						200,000			200,000
H-91	Upgrade 34kV Line and Capacitor Bank Relay	BWP		258,163		260,000	260,000		1,040,000		1,818,163
H-92	Upgrade Circuit W-11 Overhead Lines	BWP		100,000							100,000
H-93	Upgrade Geographical Information System (GIS)	BWP	100,870	500,000				300,000			900,870
H-94	Upgrade Reactors at Substations	BWP					200,000	200,000	200,000		600,000
H-95	Upgrade Work Force Management Software	BWP		100,000				100,000			200,000
H-96	Valley Station 34kV Bypass Lincoln After Decommission	BWP						300,000			300,000
H-97	Vertical Lift Modules	BWP				800,000					800,000
H-98	Warehouse Scanning and Equipment	BWP		100,000							100,000
H-99	WiFi Mesh Improvements	BWP	676,115	55,000							731,115
BWP-ELECTRIC UTILITY TOTALS			\$48,033,769	\$63,460,041	\$27,361,164	\$40,505,864	\$36,864,930	\$30,735,034	\$96,383,356		\$343,344,158
BWP-SCPPA PROJECTS											
I-1	Magnolia Power Plant (MPP) Stormwater Improvements	BWP	1,460,000	483,324							1,943,324
I-2	Tieton Hydropower Capital Improvements	BWP	191,590	160,759	51,243	52,268	53,313	54,379	55,467		619,019
I-3	Zero Liquid Discharge (ZLD) Improvements	BWP	150,000	75,000	75,000	75,000	75,000		75,000		525,000
BWP-SCPPA PROJECTS TOTALS			\$1,801,590	\$719,083	\$126,243	\$127,268	\$128,313	\$54,379	\$130,467		\$3,087,343
BWP-STREET LIGHTING											
J-1	Aid-In-Construction Street Lighting Projects for Customers	BWP	450,000	590,000	260,000	165,000	165,000	170,000	170,000		1,970,000
J-2	Aid-In-Construction Street Lighting for Other Departments	BWP	13,000	35,000	35,000	35,000	40,000	40,000	40,000		238,000
J-3	Convert Street Lighting Circuits to UG 120V Circuits	BWP	33,913	20,000	600,000				700,000		1,353,913
J-4	Install LED Luminaires	BWP	250,000	701,600	701,600	265,000	234,000	236,000	256,000		2,644,200
J-5	Replace Deteriorated SL Standards and Substructures	BWP	100,000	600,000	618,000	636,540	655,636	675,305	695,564		3,981,045
J-6	Replace Streetlights Due to Knockdowns	BWP	150,000	110,000	115,000	120,000	125,000	130,000	135,000		885,000
J-7	Replace Streetlights with LED 12kV Conversion Area	BWP	70,000	5,000	5,000						80,000
J-8	SL Customer Requests -Replace Deteriorated Stub Poles	BWP	130,000	80,000	80,000	85,000	85,000	90,000	90,000		640,000
BWP-STREET LIGHTING TOTALS			\$1,196,913	\$2,141,600	\$2,414,600	\$1,306,540	\$1,304,636	\$1,341,305	\$2,086,564		\$11,792,158
BWP-WATER UTILITY											
K-1	Advanced Metering Infrastructure (AMI)	BWP		8,000,000							8,000,000
K-2	City Recycled Resources Study	BWP		150,000							150,000
K-3	Clear Street Improvements	BWP	12,500	12,500	12,500	12,500	12,500	12,500	12,500		87,500
K-4	Distribution Valve Replacement	BWP	150,000	150,000	150,000	150,000	150,000	75,000	75,000		900,000
K-5	Exterior Tank Painting - Overcoat	BWP		60,000	60,000	75,000	75,000	60,000	65,000		395,000
K-6	Hollywood Way, Victory to Burbank	BWP		850,000							850,000
K-7	Hydrant Replacement	BWP	80,000	80,000	80,000	80,000	80,000	80,000	80,000		560,000
K-8	Interior Tank Painting	BWP	80,000	155,000		155,000	155,000		520,000		1,065,000
K-9	Miscellaneous Plant Replacement	BWP	35,000	35,000	35,000	35,000	35,000	35,000	35,000		245,000
K-10	New Water Meters	BWP	666,151	666,151	666,151	764,961	764,961	764,961	764,961		5,058,297
K-11	Potable Large Water Mains	BWP	1,121,733	5,094,724	985,000	400,000	400,000	800,000	1,025,000		9,826,457
K-12	Potable Small Water Mains	BWP	1,506,798	920,000	775,000	1,305,000	1,800,000	1,735,000	1,065,000		9,106,798
K-13	Pump Station 1 Program Develop Theory of Operation	BWP	10,000	75,000							85,000
K-14	Pump Station 1 Rehabilitation	BWP					50,000	100,000	200,000		350,000
K-15	Recycled Security Improvements	BWP	12,500	12,500	12,500	12,500	12,500	12,500	12,500		87,500
K-16	Recycled Water Equipment Replacement	BWP	15,000	15,000	15,000	15,000	15,000	15,000	15,000		105,000
K-17	Recycled Water Hydrants	BWP	10,000	10,000	10,000	10,000	10,000	10,000	10,000		70,000
K-18	Recycled Water Interior Tank Painting	BWP			105,000			105,000	315,000		525,000
K-19	Recycled Water Mains	BWP		100,000		100,000		100,000	200,000		500,000
K-20	Recycled Water Master Plan	BWP					100,000				100,000
K-21	Recycled Water Meters	BWP	48,588	48,588	48,588	48,588	48,588	48,588	48,588		340,116
K-22	Recycled Water Services	BWP	10,857	10,000	10,000	10,000	10,000	10,000	10,000		70,857
K-23	Recycled Water Supervisory Control and Data Acquisition	BWP				35,000			35,000		70,000
K-24	Recycled Water Valves	BWP		15,000	15,000	15,000	15,000	15,000	15,000		90,000
K-25	Replace Transmission Valve	BWP		1,100,000					1,050,000		2,150,000
K-26	Replacement of Single Detector Check Valves	BWP	75,000	75,000	75,000	75,000	75,000	75,000	75,000		525,000
K-27	Reservoir # 2 Replacement	BWP		800,000	4,100,000						4,900,000
K-28	Reservoir #4 Install Stair Access	BWP	20,000		75,000						95,000
K-29	Reservoir #5 In/Out Pipe Replacement	BWP					100,000	300,000			400,000
K-30	Reservoir #5 Install Stairs	BWP	20,000			150,000					170,000
K-31	Reservoir Joint Replacement and Repair FY 2023-24	BWP			215,000		325,000		975,000		1,515,000
K-32	SCADA Equipment Replacement	BWP	20,148	20,000	20,000	20,000	20,000	20,000	20,000		140,148
K-33	SCADA Equipment Replacement	BWP	10,083	10,000	10,000	10,000	10,000	10,000	10,000		70,083
K-34	SCADA Software Upgrade	BWP				75,000					75,000
K-35	Security Improvements	BWP	107,000	66,000	25,000	25,000	25,000	25,000	25,000		298,000
K-36	Service Replacement Tree Roots	BWP	95,000	130,000	130,000	130,000	95,000	95,000	95,000		770,000
K-37	Successful Grant Projects	BWP	200,000	200,000	200,000		200,000		600,000		1,400,000
K-38	System Expansion Meters	BWP	83,762	83,762	83,762	83,762	83,762	83,762	83,762		586,334
K-39	System Expansion Services	BWP	300,000	600,000	500,000	500,000	600,000	550,000	450,000		3,500,000

SUMMARY OF PROJECTS BY CATEGORY FY 2022-23



Page	Project	Dept	Prior Year Approp.	FY 2022-23 Adopted	FY 2023-24 Projected	FY 2024-25 Projected	FY 2025-26 Projected	FY 2026-27 Projected	Years 6-10	Unfunded Component	Estimated Project Total
BWP-WATER UTILITY - (continued)											
K-40	Tank Replacement - Wildwood Tank	BWP		200,000							200,000
K-41	Twin Tanks Site Work	BWP			100,000						100,000
K-42	Upper Zones Disinfection Residual Improvement	BWP	425,752	1,325,000							1,750,752
K-43	Utility Network Mitigation	BWP		300,000							300,000
K-44	Valley Power Plant Booster Station Seismic Assessment	BWP	150,000	100,000							250,000
K-45	Valley Power Plant Disinfection System	BWP			200,000	1,800,000					2,000,000
K-46	Valley Power Plant Forebay Wall Replacement	BWP		341,000							341,000
K-47	Water Technology Applications	BWP		75,000			75,000		75,000		225,000
K-48	Zone 1 Storage	BWP		100,000	300,000						400,000
BWP-WATER UTILITY TOTALS			\$5,265,872	\$21,985,225	\$9,013,501	\$6,092,311	\$5,342,311	\$5,137,311	\$7,962,311		\$60,798,842
BWP TOTALS			\$56,548,144	\$89,255,949	\$40,165,508	\$48,031,983	\$43,640,190	\$37,268,029	\$106,562,698		\$421,472,501
NON-BWP TOTALS			\$172,829,473	\$33,900,730	\$50,445,324	\$19,322,146	\$15,619,458	\$15,594,597	\$3,160,000	\$6,202,500	\$317,074,228
CIP TOTALS			\$229,377,617	\$123,156,679	\$90,610,832	\$67,354,129	\$59,259,648	\$52,862,626	\$109,722,698	\$6,202,500	\$738,546,729

SUMMARY OF PROJECTS BY FUND FY 2022-23



Page	Fund	Project	Prior Year Appropriation	FY 2022-23 Adopted	FY2023-24 Projected	FY2024-25 Projected	FY2025-26 Projected	FY2026-27 Projected	Years 6-10	Estimated Project Total
FUND 104 Prop A Transportation										
A-6		Downtown Metro Station Elevator	400,000							400,000
FUND 104 TOTALS			\$400,000							\$400,000
FUND 105 Prop C Transportation										
A-6		Downtown Metro Station Elevator	350,000							350,000
FUND 105 TOTALS			\$350,000							\$350,000
FUND 107 Measure R Transportation										
E-2		Bike and Pedestrian Minor Project Improvements	290,000							290,000
E-3		Bonnywood Closure	117,206	100,000						217,206
E-6		Downtown San Fernando Boulevard Reconfiguration	187,000		358,000					545,000
E-7		First Street Bike Lane	142,000	240,000						382,000
E-24		Street/Concrete Programmatic Capital	4,450,000							4,450,000
FUND 107 TOTALS			\$5,186,206	\$340,000	\$358,000					\$5,884,206
FUND 108 Measure M Transportation										
E-4		Bridge Repairs	50,000	50,000						100,000
E-10		FY 2021-22 Residential Pavement Rehabilitation	400,000							400,000
E-11		FY 2021-22 Sidewalk Rehabilitation	1,400,000							1,400,000
E-13		FY 2022-23 Residential Pavement Rehabilitation		400,000	400,000	400,000	400,000	400,000		2,000,000
E-14		FY 2022-23 Sidewalk Rehabilitation		1,400,000	1,400,000	1,400,000	1,400,000	1,400,000		7,000,000
E-20		Olive Magnolia Bridge Rail	400,000							400,000
E-24		Street/Concrete Programmatic Capital	5,150,000							5,150,000
FUND 108 TOTALS			\$7,400,000	\$1,850,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000		\$16,450,000
FUND 109 Measure W Stormwater										
A-21		Safe Clean Water Program	700,000		1,000,000	1,600,000	1,700,000	2,000,000		7,000,000
FUND 109 TOTALS			\$700,000		\$1,000,000	\$1,600,000	\$1,700,000	\$2,000,000		\$7,000,000
FUND 122 Community Development Block Grants										
E-24		Street/Concrete Programmatic Capital	7,603,467							7,603,467
FUND 122 TOTALS			\$7,603,467							\$7,603,467
FUND 123 Road Maintenance and Rehabilitation										
E-9		FY 2021-22 Arterial Pavement Rehabilitation	1,200,000							1,200,000
E-10		FY 2021-22 Residential Pavement Rehabilitation	1,100,000							1,100,000
E-13		FY 2022-23 Residential Pavement Rehabilitation		2,300,000	1,100,000	1,100,000	1,100,000	1,100,000		6,700,000
E-24		Street/Concrete Programmatic Capital	5,400,000							5,400,000
FUND 123 TOTALS			\$7,700,000	\$2,300,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000		\$14,400,000
FUND 125 State Gas Tax										
E-12		FY 2022-23 Arterial Pavement Rehabilitation	400,000							400,000
E-12		FY 2022-23 Arterial Pavement Rehabilitation		250,000	400,000	400,000	400,000	400,000	400,000	2,250,000
E-24		Street/Concrete Programmatic Capital	12,365,625							12,365,625
FUND 125 TOTALS			\$12,765,625	\$250,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$15,015,625
FUND 127 Public Improvements										
B-3		Ballfield Light Modernization McCambridge		585,890						585,890
B-4		Brace Canyon Park Ballfield	825,000							825,000
E-5		Chandler Bikeway Extension	570,046		2,729,059					3,299,105
E-7		First Street Bike Lane	150,000							150,000
E-8		First Street Village Sound Wall	300,000		1,200,000					1,500,000
E-17		Interstate-5 Mitigation Empire Interchange	668,000							668,000
E-18		Interstate-5 Mitigation Empire/Buena Vista	4,000,000							4,000,000
E-19		LA River Bridge	300,000		1,700,000					2,000,000
B-17		Olive Recreation Center Re-Design	250,000							250,000
B-18		Picnic Facility Improvements Verdugo	199,500							199,500
E-22		San Fernando Bikeway	1,158,564		6,494,922					7,653,486
E-23		San Fernando Connector/Empire	4,373,263							4,373,263
FUND 127 TOTALS			\$12,794,373	\$585,890	\$12,123,981					\$25,504,244
FUND 128 Affordable Housing Programs										
A-5		Community Services Building Security Enhancements	97,799							97,799
FUND 128 TOTALS			\$97,799							\$97,799
FUND 129 Street Lighting										
J-1		Aid-In-Construction Street Lighting Projects for Customers	450,000	590,000	260,000	165,000	165,000	170,000	170,000	1,970,000
J-2		Aid-In-Construction Street Lighting for Other Departments	13,000	35,000	35,000	35,000	40,000	40,000	40,000	238,000
J-3		Convert Street Lighting Circuits to UG 120V Circuits	33,913	20,000	600,000				700,000	1,353,913
J-4		Install LED Luminaires	250,000	701,600	701,600	265,000	234,000	236,000	256,000	2,644,200

SUMMARY OF PROJECTS BY FUND FY 2022-23



Page	Fund	Project	Prior Year Appropriation	FY 2022-23 Adopted	FY2023-24 Projected	FY2024-25 Projected	FY2025-26 Projected	FY2026-27 Projected	Years 6-10	Estimated Project Total
FUND 129 Street Lighting - (continued)										
J-5		Replace Deteriorated SL Standards and Substructures	100,000	600,000	618,000	636,540	655,636	675,305	695,564	3,981,045
J-6		Replace Streetlights Due to Knockdowns	150,000	110,000	115,000	120,000	125,000	130,000	135,000	885,000
J-7		Replace Streetlights with LED 12kV Conversion Area	70,000	5,000	5,000					80,000
J-8		SL Customer Requests -Replace Deteriorated Stub Poles	130,000	80,000	80,000	85,000	85,000	90,000	90,000	640,000
FUND 129 TOTALS			\$1,196,913	\$2,141,600	\$2,414,600	\$1,306,540	\$1,304,636	\$1,341,305	\$2,086,564	\$11,792,158
FUND 133 Tieton Hydropower project										
I-2		Tieton Hydropower Capital Improvements	191,590	160,759	51,243	52,268	53,313	54,379	55,467	619,019
FUND 133 TOTALS			\$191,590	\$160,759	\$51,243	\$52,268	\$53,313	\$54,379	\$55,467	\$619,019
FUND 310 Parking Authority Capital Projects										
A-16		Orange Grove Parking Structure Project	545,000	450,000						995,000
FUND 310 TOTALS			\$545,000	\$450,000						\$995,000
FUND 370 General City Capital Projects										
E-1		Alameda Signal Synchronization	250,000							250,000
A-1		Annual Roof Repair/Replacement	285,500							285,500
B-3		Ballfield Light Modernization McCambridge		75,310						75,310
E-2		Bike and Pedestrian Minor Project Improvements	28,863							28,863
E-3		Bonnywood Closure	32,794							32,794
B-4		Brace Canyon Park Ballfield	819,622							819,622
E-4		Bridge Repairs	1,059,226							1,059,226
B-5		Burbank Channel Bikeway Public Art		400,000						400,000
B-6		Burbank Little Theatre Renovation	180,000							180,000
A-2		Catch Basin Trash Excluders	250,000							250,000
A-3		City Yard Services Building	5,150,000							5,150,000
B-7		Community Garden	125,000							125,000
B-10		Dick Clark Dog Park	187,670	177,952	184,378					550,000
A-6		Downtown Metro Station Elevator	250,000							250,000
E-15		Glenoaks Boulevard and First Street Signal Improvement	3,200,000	1,150,000						4,350,000
E-16		Interstate-5 Arterial Phase 3	200,000		900,000					1,100,000
A-13		Maxam Restroom and Multi-Purpose Room Renovation	150,000							150,000
B-14		McCambridge Bleacher Shade Structure		104,700						104,700
B-16		McCambridge Recreation Center Gym Mural	10,000							10,000
A-15		New Burbank Central Library	275,000	1,270,000	230,000					1,775,000
E-21		Olive/Verdugo Intersection Improvements	1,600,000		2,000,000					3,600,000
A-17		Police/Fire Evidence Storage	100,000							100,000
A-18		Police/Fire Headquarters Flooring	350,000							350,000
A-20		Police/Fire HVAC Replacement	300,000							300,000
E-22		San Fernando Bikeway	62,566							62,566
B-20		Schafer Bleacher Shade Installation	59,395							59,395
A-22		Seismic Retrofit and Renovation	200,000							200,000
E-24		Street/Concrete Programmatic Capital	35,275,580							35,275,580
B-21		Verdugo Aquatic Facility Public Art	142,882							142,882
B-23		Verdugo Basketball Backboards Replacement	40,300							40,300
B-24		Whitnall Highway Park Fitness Equipment	250,000							250,000
FUND 370 TOTALS			\$50,834,398	\$3,177,962	\$3,314,378					\$57,326,738
FUND 483 Magnolia Power Project (MPP)										
I-1		Magnolia Power Plant (MPP) Stormwater Improvements	1,460,000	483,324						1,943,324
I-3		Zero Liquid Discharge (ZLD) Improvements	150,000	75,000	75,000	75,000	75,000		75,000	525,000
FUND 483 TOTALS			\$1,610,000	\$558,324	\$75,000	\$75,000	\$75,000		\$75,000	\$2,468,324
FUND 494 Water Reclamation and Sewer										
F-1		Chandler Sewer - Phase I		500,000	2,700,000	3,000,000				6,200,000
F-2		Hyperion Capital Construction	7,207,000	1,260,900	616,500	558,400	974,100	500,000		11,116,900
F-3		North Lincoln Sewer Improvements				240,000	1,000,000	1,120,000		2,360,000
F-4		Providencia Relief Sewer - 2	1,600,002							1,600,002
F-5		Pump Station Improvements	1,255,000	125,000	125,000	125,000	125,000	125,000		1,880,000
F-6		Riverside Relief Sewer Project	3,946,000							3,946,000
F-7		Sanitary Sewer Repairs/Upgrades	13,350,000	300,000	300,000	300,000	300,000	300,000		14,550,000
F-8		Sewer Manhole Repair Project	635,000	30,000	30,000	30,000	30,000	30,000		785,000
F-9		Tujung Lake Sewer Improvement			100,000	100,000	720,000			920,000
F-10		Victory Sewer Improvements - Phase 1				100,000	300,000	1,600,000	1,560,000	3,560,000
F-11		Water Reclamation Lab Ventilation Modernization	245,000							245,000
F-12		Water Reclamation Plant Doors	45,000							45,000
F-13		Water Reclamation Plant Operation Improvements	13,069,056	1,767,269	1,842,465	2,318,746	2,025,358	2,074,597		23,097,491
FUND 494 TOTALS			\$41,352,058	\$3,983,169	\$5,713,965	\$6,772,146	\$5,474,458	\$5,449,597	\$1,560,000	\$70,305,393

SUMMARY OF PROJECTS BY FUND FY 2022-23



Page	Fund	Project	Prior Year Appropriation	FY 2022-23 Adopted	FY2023-24 Projected	FY2024-25 Projected	FY2025-26 Projected	FY2026-27 Projected	Years 6-10	Estimated Project Total
FUND 496 Electric Utility										
H-1		4-12kV Conversions		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000
H-2		69kV Line Metering			200,000	200,000				400,000
H-3		Advanced Distribution Energy Resource Management			300,000					300,000
H-4		Back-up Energy Control Center (Ontario)		200,000				50,000	550,000	800,000
H-5		Back-up Service Substation and Energy Control Center		10,000	100,000					110,000
H-6		Breaker Fail Program	181,522	150,000	150,000	150,000	150,000	150,000	150,000	1,081,522
H-7		Build Service to Large Customers	2,000,000	5,500,000	8,000,000	8,000,000	5,000,000	5,000,000	25,000,000	58,500,000
H-8		Bus Differential Relay Addition (4/12kV)					350,000	350,000	350,000	1,050,000
H-9		Bus Differential Relay Upgrade (34kV)			250,000	250,000		200,000		700,000
H-10		Bus Differential Relay Upgrade (69kV)					300,000		200,000	500,000
H-11		BWP Audio/Video Life Cycle Program		88,500		22,125		22,125	44,250	177,000
H-12		BWP Campus Network Update 10G	309,750	57,525					398,250	765,525
H-13		BWP Enterprise Security	84,162	123,900	88,500			132,750		429,312
H-14		BWP Master Plan of Drainage	2,488,569	724,480						3,213,049
H-15		C-181 Reconfigure 69kV at Receiving Station E		300,000						300,000
H-16		C-186 Ontario Station Distribution			575,000	227,667				802,667
H-17		Call Center Technology Enhancements		175,000					218,750	393,750
H-18		CIS Upgrade/Replacement Fiscal Year 2022-23		568,750	87,500		3,062,500		787,500	4,506,250
H-19		Citywide Solar and Storage				5,000,000	5,000,000	5,000,000	5,000,000	20,000,000
H-20		Community Broadband Feasibility Study		170,000						170,000
H-21		Customer Engagement Systems	45,975	50,000	350,000			87,500	459,375	992,850
H-22		Customer Relationship Management/Analytics	87,500	37,500						125,000
H-23		Data Center Hardware	486,750	708,000					885,000	2,079,750
H-24		Day Ahead Planning and Resource Center		80,000						80,000
H-25		DC Panel Upgrades		100,000	100,000	50,000				250,000
H-26		Distribution Substation Transformer Firewall Addition			125,000	125,000	125,000	125,000	375,000	875,000
H-27		EcoCampus Solar and Storage		1,750,000	750,000					2,500,000
H-28		Electric Vehicle Charging Program	3,340,116	1,660,000	380,000	380,000	1,565,000	1,135,000	970,000	9,430,116
H-29		Energy Control Center Cyber and Physical Security	40,000	40,000	40,000		40,000		120,000	280,000
H-30		Energy Control Center Renovation/Rebuild FY 2026-27						50,000		50,000
H-31		Energy Trade Risk Management S/W Replacement				750,000				750,000
H-32		Environment Health and Safety Office Relocation		150,000						150,000
H-33		Enterprise Data/Info Architecture Implementation	716,850	177,000			265,500		265,500	1,424,850
H-34		ESSN Network Infrastructure Replacement	754,347	750,000						1,504,347
H-35		Feeder and Capacitor Bank Relay Upgrade (4/12kV)				500,000	500,000		1,100,000	2,100,000
H-36		Fiber Optic Service FO-1 Citywide Aid In Construction	406,560	200,000	200,000	200,000	200,000	200,000	1,000,000	2,406,560
H-37		Fiber Optic Infrastructure Replacement						100,000	200,000	300,000
H-38		Fleet Covered Structure		200,000						200,000
H-39		FO-2A Fiber Infrastructure Expansion	150,000	130,000	100,000	130,000	150,000			660,000
H-40		GIS Upgrades FY 2022-23		60,000				60,000	60,000	180,000
H-41		Golden State Substation Rebuild	3,786,000	5,476,318						9,262,318
H-42		HVAC Upgrade - BWP Buildings	401,259	228,684	238,154	237,977	217,365	235,676	137,087	1,696,202
H-43		Implement New Gridview Modules		50,000				50,000		100,000
H-44		Install 34kV Potential Transformers for Metering			200,000	200,000				400,000
H-45		Install Transformer Gas Monitors -BWP Substations					125,000			125,000
H-46		Install Transformer Temperature Monitors			115,000	115,000	115,000			345,000
H-47		Lake NOx Emission System Retrofit	2,190,000	80,000						2,270,000
H-48		Media District 12kV Capacity	9,191,904	17,396,696						26,588,600
H-49		Meter Data Mgmt System Replace/Upgrade FY 2023-24			306,250		1,750,000		612,500	2,668,750
H-50		New Customer Services Under 1MW	1,620,822	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	12,000,000	20,620,822
H-51		ONE-Burbank Network Infrastructure Exp 19	814,110	400,000	400,000	400,000	400,000	400,000	2,000,000	4,814,110
H-52		Ontario Distribution Station Phase II			863,514	1,192,472				2,055,986
H-53		Ontario Distributing Station - Lines Build-out			565,000	750,000				1,315,000
H-54		OT Cyber Security Protection and Monitoring	145,229	132,750			132,750		132,750	543,479
H-55		OT-SEC Station Camera	196,000	90,000			350,000		350,000	986,000
H-56		Outage Communications		70,000						70,000
H-57		Pacific N/W DC Intertie FY 2021-22	675,000	200,000	100,000	100,000	100,000	100,000	100,000	1,375,000
H-58		Performance Meters		20,000	20,000	20,000	20,000	20,000	100,000	200,000
H-59		Protective Relay Network Replacement	1,230,000	547,480					1,300,000	3,077,480
H-60		Refeed Olive Southwest Station Service Power			150,000					150,000
H-61		Regional Intermodal Transportation Center Solar		10,000,000						10,000,000
H-62		Replace 34kV GE Relays			325,237	245,125				570,362
H-63		Replace 34/69KV Lines FY 2016-17	400,000	500,000	400,000	405,000	405,000	410,000	2,070,000	4,590,000
H-64		Replace 69kV Receiving Station E - LADWP 2022-27		560,100			1,200,000	1,200,000	4,200,000	7,160,100
H-65		Replace Batteries and Chargers			100,302				412,272	512,574
H-66		Replace Metal Voltage Breakers	133,490	200,000	320,000	320,000	320,000	320,000	1,480,000	3,093,490
H-67		Replace Obsolete Equipment	254,814	300,000	300,000	300,000	300,000	300,000	1,500,000	3,254,814
H-68		Replace Overhead Distribution Lines	2,069,222	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	22,069,222
H-69		Replace Services	550,000	555,000	550,000	560,000	565,000	570,000	2,930,000	6,280,000
H-70		Replace Substation High Voltage Breakers	214,748	310,000	420,000	420,000	420,000	420,000	1,910,000	4,114,748

SUMMARY OF PROJECTS BY FUND FY 2022-23



Page	Fund	Project	Prior Year Appropriation	FY 2022-23 Adopted	FY2023-24 Projected	FY2024-25 Projected	FY2025-26 Projected	FY2026-27 Projected	Years 6-10	Estimated Project Total
FUND 496 Electric Utility - (continued)										
H-71		Replace Transformer Software		75,000				75,000		150,000
H-72		Replace UG Distribution Lines	1,015,007	750,000	750,000	821,700	829,320	832,440	4,210,440	9,208,907
H-73		Replacement of Advance Metering Infrastructure			100,000	8,000,000	1,500,000	1,500,000	3,000,000	14,100,000
H-74		Repurpose Clybourn to Lincoln-Capon 34kV connection						500,000		500,000
H-75		Restore Padmount Transformers		55,001						55,001
H-76		Robotic Processing Automation			88,500					88,500
H-77		Robotic Process Automation Study		36,506						36,506
H-78		Roof Replacements - BWP	518,491	177,000	88,500	88,500	88,500	88,500	88,500	1,137,991
H-79		Seismic Electric Connections Improvements				250,000	250,000			500,000
H-80		Standardized Capacitor Bank Control Upgrade					200,000	200,000	200,000	600,000
H-81		Station Capacitor Bank Upgrade FY 2025-26					200,000	325,744	325,744	851,488
H-82		Substation Safety Shower Replacement	54,606	100,000	90,000	90,000	130,000			464,606
H-83		Substation Security Enhancements	100,000				100,000		100,000	300,000
H-84		Substation Improvements - EHS Recommendations		100,000	100,000	100,000				300,000
H-85		Sudden Pressure Relay Replacement	203,011	103,011	103,011					409,033
H-86		Transformer Gas Monitor - RSE Switching Station						150,550		150,550
H-87		Transmission Distribution Management	4,718,404	750,000	100,000		200,000		300,000	6,068,404
H-88		Underground Existing Lines	3,483,550	200,000	400,000	400,000	400,000	400,000	2,000,000	7,283,550
H-89		Underground Utility District	1,300,000	200,000						1,500,000
H-90		Upgrade 34kV Line						200,000		200,000
H-91		Upgrade 34kV Line and Capacitor Bank Relay		258,163		260,000	260,000		1,040,000	1,818,163
H-92		Upgrade Circuit W-11 Overhead Lines		100,000						100,000
H-93		Upgrade Geographical Information System (GIS)	100,870	500,000				300,000		900,870
H-94		Upgrade Reactors at Substations					200,000	200,000	200,000	600,000
H-95		Upgrade Work Force Management Software		100,000				100,000		200,000
H-96		Valley Station 34kV Bypass Lincoln After Decommission						300,000		300,000
H-97		Vertical Lift Modules				800,000				800,000
H-98		Warehouse Scanning and Equipment		100,000						100,000
H-99		WiFi Mesh Improvements	676,115	55,000						731,115
FUND 496 TOTALS			\$47,134,753	\$62,937,364	\$27,189,468	\$40,460,566	\$36,085,935	\$30,660,285	\$95,832,918	\$340,301,289
FUND 497 Water Utility										
K-1		Advanced Metering Infrastructure (AMI)		8,000,000						8,000,000
H-11		BWP Audio/Video Life Cycle Program		11,500			2,875	2,875	5,750	23,000
H-12		BWP Campus Network Update 10G	40,250	7,475					51,750	99,475
H-13		BWP Enterprise Security	10,936	16,100	11,500			17,250		55,786
H-14		BWP Master Plan of Drainage	419,567	94,142						513,709
H-17		Call Center Technology Enhancements		25,000					31,250	56,250
H-18		CIS Upgrade/Replacement Fiscal Year 2022-23		81,250	12,500		437,500		112,500	643,750
K-2		City Recycled Resources Study		150,000						150,000
K-3		Clear Street Improvements	12,500	12,500	12,500	12,500	12,500	12,500	12,500	87,500
H-21		Customer Engagement Systems	45,975	50,000	50,000			12,500	65,625	224,100
H-22		Customer Relationship Management/Analytics	87,500	37,500						125,000
H-23		Data Center Hardware	63,250	92,000					115,000	270,250
K-4		Distribution Valve Replacement	150,000	150,000	150,000	150,000	150,000	75,000	75,000	900,000
H-33		Enterprise Data/Info Architecture Implementation	93,150	23,000			34,500		34,500	185,150
K-5		Exterior Tank Painting - Overcoat		60,000	60,000	75,000	75,000	60,000	65,000	395,000
H-42		HVAC Upgrade - BWP Buildings	52,141	29,716	30,946	30,923	28,245	30,624	17,813	220,408
K-6		Hollywood Way, Victory to Burbank		850,000						850,000
K-7		Hydrant Replacement	80,000	80,000	80,000	80,000	80,000	80,000	80,000	560,000
K-8		Interior Tank Painting	80,000	155,000		155,000	155,000		520,000	1,065,000
H-49		Meter Data Mgmt System Replace/Upgrade FY 2023-24			43,750		250,000		87,500	381,250
K-9		Miscellaneous Plant Replacement	35,000	35,000	35,000	35,000	35,000	35,000	35,000	245,000
K-10		New Water Meters	666,151	666,151	666,151	764,961	764,961	764,961	764,961	5,058,297
H-54		OT Cyber Security Protection and Monitoring	18,872	17,250			17,250		17,250	70,622
H-56		Outage Communications		10,000						10,000
K-13		Pump Station 1 Program Develop Theory of Operation	10,000	75,000						85,000
K-14		Pump Station 1 Rehabilitation					50,000	100,000	200,000	350,000
K-11		Potable Large Water Mains	1,121,733	5,094,724	985,000	400,000	400,000	800,000	1,025,000	9,826,457
K-12		Potable Small Water Mains	1,506,798	920,000	775,000	1,305,000	1,800,000	1,735,000	1,065,000	9,106,798
K-15		Recycled Security Improvements	12,500	12,500	12,500	12,500	12,500	12,500	12,500	87,500
K-16		Recycled Water Equipment Replacement	15,000	15,000	15,000	15,000	15,000	15,000	15,000	105,000
K-17		Recycled Water Hydrants	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000
K-18		Recycled Water Interior Tank Painting			105,000			105,000	315,000	525,000
K-19		Recycled Water Mains		100,000		100,000		100,000	200,000	500,000
K-20		Recycled Water Master Plan					100,000			100,000
K-21		Recycled Water Meters	48,588	48,588	48,588	48,588	48,588	48,588	48,588	340,116
K-22		Recycled Water Services	10,857	10,000	10,000	10,000	10,000	10,000	10,000	70,857
K-23		Recycled Water Supervisory Control and Data Acquisition				35,000			35,000	70,000
K-24		Recycled Water Valves		15,000	15,000	15,000	15,000	15,000	15,000	90,000

SUMMARY OF PROJECTS BY FUND FY 2022-23



Page	Fund	Project	Prior Year Appropriation	FY 2022-23 Adopted	FY2023-24 Projected	FY2024-25 Projected	FY2025-26 Projected	FY2026-27 Projected	Years 6-10	Estimated Project Total
FUND 497 Water Utility - (continued)										
K-25		Replace Transmission Valve		1,100,000					1,050,000	2,150,000
K-26		Replacement of Single Detector Check Valves	75,000	75,000	75,000	75,000	75,000	75,000	75,000	525,000
K-27		Reservoir # 2 Replacement		800,000	4,100,000					4,900,000
K-28		Reservoir #4 Install Stair Access	20,000		75,000					95,000
K-29		Reservoir #5 In/Out Pipe Replacement					100,000	300,000		400,000
K-30		Reservoir #5 Install Stairs	20,000		150,000					170,000
K-31		Reservoir Joint Replacement and Repair FY 2023-24			215,000		325,000		975,000	1,515,000
H-76		Robotic Processing Automation			11,500					11,500
H-77		Robotic Process Automation Study		4,744						4,744
H-78		Roof Replacements - BWP	67,375	23,000	11,500	11,500	11,500	11,500	11,500	147,875
K-32		SCADA Equipment Replacement	20,148	20,000	20,000	20,000	20,000	20,000	20,000	140,148
K-33		SCADA Equipment Replacement	10,083	10,000	10,000	10,000	10,000	10,000	10,000	70,083
K-34		SCADA Software Upgrade				75,000				75,000
K-35		Security Improvements	107,000	66,000	25,000	25,000	25,000	25,000	25,000	298,000
K-36		Service Replacement Tree Roots	95,000	130,000	130,000	130,000	95,000	95,000	95,000	770,000
K-37		Successful Grant Projects	200,000	200,000	200,000		200,000		600,000	1,400,000
K-38		System Expansion Meters	83,762	83,762	83,762	83,762	83,762	83,762	83,762	586,334
K-39		System Expansion Services	300,000	600,000	500,000	500,000	600,000	550,000	450,000	3,500,000
K-40		Tank Replacement - Wildwood Tank		200,000						200,000
K-41		Twin Tanks Site Work			100,000					100,000
K-42		Upper Zones Disinfection Residual Improvement	425,752	1,325,000						1,750,752
K-43		Utility Network Mitigation		300,000						300,000
K-44		Valley Power Plant Booster Station Seismic Assessment	150,000	100,000						250,000
K-45		Valley Power Plant Disinfection System			200,000	1,800,000				2,000,000
K-46		Valley Power Plant Forebay Wall Replacement		341,000						341,000
K-47		Water Technology Applications		75,000			75,000		75,000	225,000
K-48		Zone 1 Storage		100,000	300,000					400,000
FUND 497 TOTALS			\$6,164,888	\$22,507,902	\$9,185,197	\$6,137,609	\$6,121,306	\$5,212,060	\$8,512,749	\$63,841,711
FUND 498 Refuse Collection and Disposal										
C-1		Landfill Gas Well Expansion	500,000							500,000
C-2		Landfill IID/E Liner Construction	600,000		14,000,000					14,600,000
C-3		Recycle Center Warehouse Improvements	1,986,200							1,986,200
FUND 498 TOTALS			\$3,086,200		\$14,000,000					\$17,086,200
FUND 532 Vehicle Equipment Replacement										
A-4		City Yard Vehicle Lift Equipment Modernization		100,000	500,000	500,000				1,100,000
A-7		E.J. Ward System Hardware Replacement	125,000	245,000						370,000
A-8		Exhaust Systems Replacement		25,000	800,000					825,000
A-10		Fire Station No.12 Fuel Tank Replacement		260,000						260,000
A-11		FY 2022-23 Facilities Small Capital Improvement		150,000	150,000	150,000				450,000
FUND 532 TOTALS			\$125,000	\$780,000	\$1,450,000	\$650,000				\$3,005,000
FUND 534 Municipal Infrastructure										
B-1		Animal Shelter Kennel Flooring		160,000						160,000
B-2		Animal Shelter Shade Structure		60,000						60,000
A-1		Annual Roof Repair/Replacement	1,040,500							1,040,500
E-4		Bridge Repairs			50,000	50,000	50,000	50,000		200,000
A-2		Catch Basin Trash Excluders	125,000	95,000	95,000	95,000	95,000	95,000		600,000
A-3		City Yard Services Building	3,100,000	3,050,000						6,150,000
A-5		Community Services Building Security Enhancements		385,000						385,000
B-8		DeBell Club House Improvements	38,500	15,000						53,500
B-9		DeBell Golf Improvements FY 2022-23		475,000	865,000	550,000	300,000			2,190,000
B-10		Dick Clark Dog Park	150,000							150,000
A-6		Downtown Metro Station Elevator	60,000	395,706						455,706
B-11		F-104 Starfighter Rehabilitation		15,000	150,000					165,000
A-9		Facility Security Enhancements and Upgrades	525,000							525,000
E-10		FY 2021-22 Residential Pavement Rehabilitation	3,500,000							3,500,000
E-9		FY 2022-23 Arterial Pavement Rehabilitation		1,350,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	7,350,000
A-11		FY 2022-23 Facilities Small Capital Improvement		1,475,000	1,475,000	1,475,000				4,425,000
E-13		FY 2022-23 Residential Pavement Rehabilitation		2,300,000	3,500,000	3,500,000	3,500,000	3,500,000		16,300,000
B-12		Irrigation Controllers System	599,500	220,000						819,500
B-13		Izay Irrigation Replacement	948,933	470,860						1,419,793
A-12		Jail Access Control System		405,700						405,700
A-13		Maxam Restroom and Multi-Purpose Room Renovation	622,767	377,233						1,000,000
B-15		McCambridge Irrigation Replacement		43,000	1,500,000					1,543,000
A-14		McCambridge Park Pool Repairs	455,000							455,000
B-19		Playground Equipment Replacement Valley Ovrom	825,000	178,000						1,003,000
A-18		Police/Fire Headquarters Flooring		210,000	350,000	130,000				690,000
A-19		Police/Fire HQ Roof and Envelope Waterproofing		725,000						725,000

SUMMARY OF PROJECTS BY FUND FY 2022-23



Page	Fund	Project	Prior Year Appropriation	FY 2022-23 Adopted	FY2023-24 Projected	FY2024-25 Projected	FY2025-26 Projected	FY2026-27 Projected	Years 6-10	Estimated Project Total
FUND 534 Municipal Infrastructure - (continued)										
A-20		Police/Fire HVAC Replacement	300,000							300,000
B-20		Schafer Bleacher Shade Installation	137,605							137,605
A-22		Seismic Retrofit and Renovation	744,000	150,000						894,000
E-24		Street/Concrete Programmatic Capital	7,350,000							7,350,000
B-23		Verdugo Aquatic Facility Water Slides		112,500						112,500
B-24		Whitnall Highway Park Fitness Equipment		240,000						240,000
FUND 534 TOTALS			\$20,521,805	\$12,907,999	\$9,185,000	\$7,000,000	\$5,145,000	\$4,845,000	\$1,200,000	\$60,804,804
FUND 537 Computer Equipment Replacement										
D-1		Accounts Payable Automation		125,000						125,000
D-2		ADA Case Management Solution		185,000						185,000
D-3		Annual Comprehensive Financial Report Software		170,000						170,000
D-4		Buena Vista Library Audio Visual Upgrade		250,000						250,000
D-5		City Attorney Case Management	200,000							200,000
D-6		Citywide Parking Management	15,000	135,000						150,000
D-7		Community Services Building 104 Conference Room		98,000						98,000
D-8		Conference Room Tech Upgrade		135,000						135,000
D-9		Enterprise Content Management Enhancements	140,000	140,000						280,000
D-10		E-Signature Document Workflow	70,000							70,000
D-11		Fire Department Operations Management	5,000							5,000
D-12		Fire Department Pharmaceutical Inventory		15,000						15,000
D-13		Fire Department Website Redesign		195,000						195,000
D-14		Identify Access and Management	250,000							250,000
D-15		Information Technology Agile Service Management		95,000						95,000
D-16		Information Technology Infrastructure Automation		125,000						125,000
D-17		Kaizen Process Improvements		185,000						185,000
D-18		Mobile 311 Integrations	200,000	235,000						435,000
D-19		Mobile Command Post Upgrade		125,000						125,000
D-20		Online Permit Application		187,000						187,000
D-21		Online Time Entry		85,000						85,000
D-22		Police Department Body Worn - Additional Hardware	47,542	93,920						141,462
D-23		Police Department Computer-Aided Dispatch	100,000	4,280,000						4,380,000
D-24		Police Department Timekeeping System Upgrade		21,000						21,000
D-25		Police Website Redesign		195,000						195,000
D-26		Police/Fire Conference Room Upgrade		60,000						60,000
D-27		Robotic Process Automation		118,750						118,750
D-28		Sharepoint Upgrade (BEN)	165,000							165,000
D-29		Technology Disaster Recovery	100,000							100,000
D-30		Video Monitoring Management Study	75,000							75,000
D-31		Wireless Enablement of Police Mobile Device Terminals		22,040						22,040
FUND 537 TOTALS			\$1,367,542	\$7,275,710						\$8,643,252
FUND 535 Communication Equipment Replacement										
G-1		Lifecycle Replacement of Non-Safety Radios			1,000,000					1,000,000
G-2		Phone System Resiliency	250,000	350,000	250,000					850,000
G-3		Radio Base Station and Mobile Encryption		600,000						600,000
FUND 535 TOTALS			\$250,000	\$950,000	\$1,250,000					\$2,450,000
FUNDED PROJECT TOTALS			\$229,377,617	\$123,156,679	\$90,610,832	\$67,354,129	\$59,259,648	\$52,862,626	\$109,722,698	\$732,344,229
UNFUNDED / UNIDENTIFIED										
B-17		Olive Recreation Center Re-Design			3,000,000	3,202,500				6,202,500
UNFUNDED / UNIDENTIFIED TOTALS					\$3,000,000	\$3,202,500				\$6,202,500
CIP TOTALS			\$229,377,617	\$123,156,679	\$93,610,832	\$70,556,629	\$59,259,648	\$52,862,626	\$109,722,698	\$738,546,729

SUMMARY OF FUNDS FY 2022-23



Fund	Description	Prior Year Appropriations	FY 22-23 Adopted	FY 23-24 Projected	FY 24-25 Projected	FY 25-26 Projected	FY 26-27 Projected	Future Years	Estimated Project Total
104	Transportation (Propositions A)	400,000							400,000
105	Transportation (Proposition C)	350,000							350,000
107	Measure R	5,186,206	340,000	358,000					5,884,206
108	Measure M	7,400,000	1,850,000	1,800,000	1,800,000	1,800,000	1,800,000		16,450,000
109	Measure W Stormwater	700,000		1,000,000	1,600,000	1,700,000	2,000,000		7,000,000
122	Community Development Block Grant	7,603,467							7,603,467
123	Road Maintenance and Rehabilitation	7,700,000	2,300,000	1,100,000	1,100,000	1,100,000	1,100,000		14,400,000
125	Gas Tax	12,765,625	250,000	400,000	400,000	400,000	400,000	400,000	15,015,625
127	Public Improvements	12,794,373	585,890	12,123,981					25,504,244
128	Affordable Housing Programs	97,799							97,799
129	Street Lighting	1,196,913	2,141,600	2,414,600	1,306,540	1,304,636	1,341,305	2,086,564	11,792,158
133	Tieton Hydropower Project	191,590	160,759	51,243	52,268	53,313	54,379	55,467	619,019
310	Parking Authority	545,000	450,000						995,000
370	General City	50,834,398	3,177,962	3,314,378					57,326,738
483	Magnolia Power Project	1,610,000	558,324	75,000	75,000	75,000		75,000	2,468,324
494	Wastewater	41,352,058	3,983,169	5,713,965	6,772,146	5,474,458	5,449,597	1,560,000	70,305,393
496	BWP - Electric Utility	47,134,753	62,937,364	27,189,468	40,460,566	36,085,935	30,660,285	95,832,918	340,301,289
497	BWP - Water Utility	6,164,888	22,507,902	9,185,197	6,137,609	6,121,306	5,212,060	8,512,749	63,841,711
498	Refuse Collection & Disposal	3,086,200		14,000,000					17,086,200
532	Vehicle Equipment Replacement	125,000	780,000	1,450,000	650,000				3,005,000
534	Municipal Infrastructure	20,521,805	12,907,999	9,185,000	7,000,000	5,145,000	4,845,000	1,200,000	60,804,804
535	Communications Equip Replacement	250,000	950,000	1,250,000					2,450,000
537	Technology Infrastructure	1,367,542	7,275,710						8,643,252
FUNDED PROJECT TOTALS		\$229,377,617	\$123,156,679	\$90,610,832	\$67,354,129	\$59,259,648	\$52,862,626	\$109,722,698	\$732,344,229
<i>Unidentified / Unfunded Components</i>				<i>3,000,000</i>	<i>3,202,500</i>				<i>6,202,500</i>
CIP TOTALS		\$229,377,617	\$123,156,679	\$93,610,832	\$70,556,629	\$59,259,648	\$52,862,626	\$109,722,698	\$738,546,729

FUNDING SOURCES BY PROJECT CATEGORY FY 2022-23




Project Category & Funding Sources	Fund	Prior Year Appropriations	FY2022-23 Adopted	FY2023-24 Projected	FY2024-25 Projected	FY2025-26 Projected	FY2026-27 Projected	Years 6-10	Estimated Total
Municipal Facilities									
Prop A Transportation	104	400,000							400,000
Prop C Transportation	105	350,000							350,000
Measure W Stormwater	109	700,000		1,000,000	1,600,000	1,700,000	2,000,000		7,000,000
Affordable Housing Programs	128	97,799							97,799
Parking Authority Capital Projects	310	545,000	450,000						995,000
General City Capital Projects	370	7,310,500	1,270,000	230,000					8,810,500
Vehicle Equipment Replacement	532	125,000	780,000	1,450,000	650,000				3,005,000
Municipal Infrastructure	534	6,972,267	7,268,639	1,920,000	1,700,000	95,000	95,000		18,050,906
		16,500,566	9,768,639	4,600,000	3,950,000	1,795,000	2,095,000		38,709,205
Parks and Recreation									
Public Improvements	127	1,274,500	585,890						1,860,390
General City Capital Projects	370	1,564,869	757,962	184,378					2,507,209
Municipal Infrastructure	534	2,699,538	1,989,360	2,515,000	550,000	300,000			8,053,898
Unfunded/Unidentified				3,000,000	3,202,500				6,202,500
		5,538,907	3,333,212	5,699,378	3,752,500	300,000			18,623,997
Refuse Collection & Disposal									
Refuse Collection and Disposal	498	3,086,200		14,000,000					17,086,200
		3,086,200	0	14,000,000					17,086,200
Technology Infrastructure									
Computer Equipment Replacement	537	1,367,542	7,275,710						8,643,252
		1,367,542	7,275,710						8,643,252
Traffic, Transportation and Pedestrian Access									
Measure R Transportation	107	5,186,206	340,000	358,000					5,884,206
Measure M Transportation	108	7,400,000	1,850,000	1,800,000	1,800,000	1,800,000	1,800,000		16,450,000
Community Development Block Grants	122	7,603,467							7,603,467
Road Maintenance and Rehabilitation	123	7,700,000	2,300,000	1,100,000	1,100,000	1,100,000	1,100,000		14,400,000
State Gas Tax	125	12,765,625	250,000	400,000	400,000	400,000	400,000	400,000	15,015,625
Public Improvements	127	11,519,873		12,123,981					23,643,854
General City Capital Projects	370	41,959,029	1,150,000	2,900,000					46,009,029
Municipal Infrastructure	534	10,850,000	3,650,000	4,750,000	4,750,000	4,750,000	4,750,000	1,200,000	34,700,000
		104,984,200	9,540,000	23,431,981	8,050,000	8,050,000	8,050,000	1,600,000	163,706,181
Wastewater									
Water Reclamation and Sewer	494	41,352,058	3,983,169	5,713,965	6,772,146	5,474,458	5,449,597	1,560,000	70,305,393
		41,352,058	3,983,169	5,713,965	6,772,146	5,474,458	5,449,597	1,560,000	70,305,393
BWP-Communications									
Communication Equipment Replacement	535	250,000	950,000	1,250,000					2,450,000
		250,000	950,000	1,250,000					2,450,000
BWP-Electric Utility									
Electric Utility	496	47,134,754	62,937,364	27,189,468	40,460,566	36,085,935	30,660,285	95,832,918	340,301,290
Water Utility	497	899,015	522,677	171,696	45,298	778,995	74,749	550,438	3,042,868
		48,033,769	63,460,041	27,361,164	40,505,864	36,864,930	30,735,034	96,383,356	343,344,158
BWP-SCPPA Projects									
Tieton Hydropower project	133	191,590	160,759	51,243	52,268	53,313	54,379	55,467	619,019
Magnolia Power Project (MPP)	483	1,610,000	558,324	75,000	75,000	75,000	75,000	75,000	2,468,324
		1,801,590	719,083	126,243	127,268	128,313	54,379	130,467	3,087,343
BWP-Street Lighting									
Street Lighting	129	1,196,913	2,141,600	2,414,600	1,306,540	1,304,636	1,341,305	2,086,564	11,792,158
		1,196,913	2,141,600	2,414,600	1,306,540	1,304,636	1,341,305	2,086,564	11,792,158
BWP-Water Utility									
Water Utility	497	5,265,872	21,985,225	9,013,501	6,092,311	5,342,311	5,137,311	7,962,311	60,798,842
		5,265,872	21,985,225	9,013,501	6,092,311	5,342,311	5,137,311	7,962,311	60,798,842
CIP TOTALS		\$229,377,617	\$123,156,679	\$93,610,832	\$70,556,629	\$59,259,648	\$52,862,626	\$109,722,698	\$738,546,729

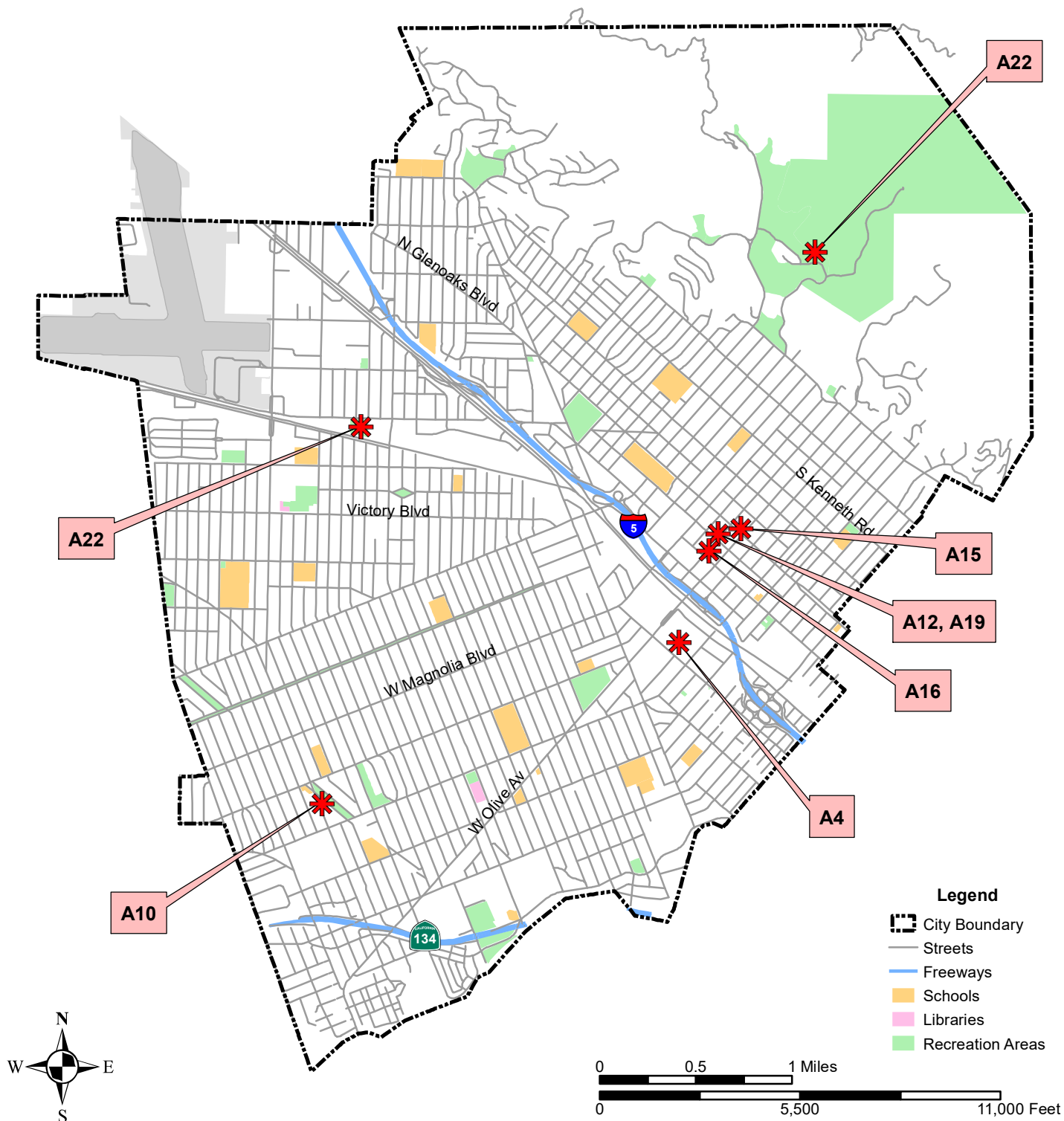
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City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge
 The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.
 November 2020





Municipal Facilities

Title	Location	Point
City Yard Vehicle Lift Equipment Modernization	City Yard	A4
Fire Station No. 12 Fuel Tank Replacement	Fire Station Number 12	A10
Jail Access Control System	City Jail (Police Headquarters)	A12
New Burbank Central Library	Central Library	A15
Orange Grove Parking Structure Project	Orange Grove Parking Structure	A16
Police/Fire Headquarters Roof and Envelope Waterproofing	Police/ Fire Headquarters	A19
Seismic Retrofit and Renovation	DeBell Maintenance Building, Robert Gross Park Exercise Building	A22



City of Burbank Project Information Sheet
FY2022-23
Municipal Facilities

Project Name	Annual Roof Repair/Replacement	FY2022-23 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW33A 70019_0000 P21472 534 PW33A 70019_0000 P21472	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will repair or replace roofs and areas of water intrusion as identified by annual roof surveys and building envelope inspections. Areas identified for repair or replacement in this project will manage service life cycles and prevent major leaks that lead to more costly repairs in the future.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Infrastructure Reserve	285,500							285,500
Municipal Infrastructure Fund	1,040,500							1,040,500
Totals	\$1,326,000							\$1,326,000
Expenditures								
Construction	448,764	877,236						1,326,000
Totals	\$448,764	\$877,236						\$1,326,000

PROJECT STATUS UPDATE

The design is complete. The project is anticipated to be advertised in August 2022 for Olive Recreation Center, Joslyn Adult Center, Creative Art Center, and the Pottery Building. Starlight Amphitheater went to bid in FY 2021-22.

Forecasted Project Completion Date:	Spring 2023
Ongoing Operating & Maintenance Impact:	No significant maintenance impact but may prevent more costly repairs in the future.

Project Manager: Dean Wesley Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2022-23
Municipal Facilities**

Project Name	Catch Basin Trash Excluders	FY2022-23 Appropriation	\$95,000
Department	Public Works	Project Status	Ongoing
Account Number	370 PW21A 71000_0000 P21310 534 PW21A 71000_0000 P21310	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will implement capital renewal efforts related to the City's storm drain catch basins, pipelines, and pump stations. These upgrades will improve the condition of storm drain facilities, thereby increasing the system reliability and reducing the chance of flooding during significant rain events.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Infrastructure Reserve	250,000							250,000
Municipal Infrastructure Fund	125,000	95,000	95,000	95,000	95,000	95,000		600,000
Totals	\$375,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000		\$850,000
Expenditures								
Construction	202,756	75,000	75,000	75,000	75,000	75,000		577,756
Design	172,244	20,000	20,000	20,000	20,000	20,000		272,244
Totals	\$375,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000		\$850,000

PROJECT STATUS UPDATE

Design and construction are ongoing.

Forecasted Project Completion Date: Ongoing
Ongoing Operating & Maintenance Impact: Project reduces ongoing maintenance. Costs are determined annually.

Project Manager: Stephen Walker, Assistant Public Works Director - Wastewater Systems

**City of Burbank Project Information Sheet
FY2022-23
Municipal Facilities**

Project Name	City Yard Services Building	FY2022-23 Appropriation	\$3,050,000
Department	Public Works	Project Status	Continued
Account Number	370 PW33A 70019_0000 P21739	Project Score	N/A
	534 PW33A 70019_0000 P21739		

PROJECT DESCRIPTION AND JUSTIFICATION

A cost feasibility study of retrofitting versus replacement of the Building Maintenance and Parks Storage Facility was completed in 2015. Per the consultant's recommendation, tearing down the existing building and building a new structure in this location is the most cost-effective option and is most beneficial to the City. This project will demolish the existing Building Maintenance and Parks Storage facility and replace it with the new City Yard Services Building (CYSB). Additional funding is required for the expanded scope which generally encompassed selective City Yard Campus improvements related to the new CYSB and adjacent facilities, a previous commitment to extend the existing fire service, demolition of the Parks Supervisor's Building, and providing a new and separate prefabricated Parks Storage Building.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Capital Projects Holding	742,492							742,492
Infrastructure Reserve	4,150,000							4,150,000
Municipal Infrastructure Fund	3,100,000	3,050,000						6,150,000
RDA Loan Repayment	257,508							257,508
Totals	\$8,250,000	\$3,050,000						\$11,300,000
Expenditures								
Construction		8,726,164						8,726,164
Contingencies		742,501						742,501
Design	615,019	213,987						829,006
Inspection	233,731	209,800						443,531
Rehabilitation and Site Work	266,959	291,839						558,798
Totals	\$1,115,709	\$10,184,291						\$11,300,000

PROJECT STATUS UPDATE

The project began to advertise for a Construction Manager at Risk (CMAR)/Guaranteed Maximum Price (GMP) Service Provider in May 2022. Construction is planned to start in October 2022 and be completed in February 2024.

Forecasted Project Completion Date: February 2024
Ongoing Operating & Maintenance Impact: Minimal operating and maintenance impact.

Project Manager: Dean Wesley Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2022-23
Municipal Facilities**

Project Name	City Yard Vehicle Lift Equipment Modernization	FY2022-23 Appropriation	\$100,000
Department	Public Works	Project Status	New
Account Number	532 PW34A 15042_0000 P24547	Project Score	11

PROJECT DESCRIPTION AND JUSTIFICATION

Complete modernization of fourteen vehicle lifts to accommodate current fleet requirements including all light and heavy duty City vehicles. This project includes design and engineering for lift modernization. The scope of the project will also include hazardous materials mitigation, which includes soil testing. The existing equipment was originally installed in 1962 and is beyond its repairable service life. Currently, three of fourteen lifts are out of service because they are obsolete, unsafe, or otherwise require modernization to operate. Modernizing this equipment is necessary to provide efficient, safe, and adequate maintenance to the more than 450 vehicles that Public Works maintains.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Vehicle Equipment Replacement Fund		100,000	500,000	500,000				1,100,000
Totals		\$100,000	\$500,000	\$500,000				\$1,100,000
Expenditures								
Construction			390,000	390,000				780,000
Contingencies			35,000	35,000				70,000
Design		100,000	20,000	20,000				140,000
Inspection			50,000	50,000				100,000
Permits and Reporting			5,000	5,000				10,000
Totals		\$100,000	\$500,000	\$500,000				\$1,100,000

PROJECT STATUS UPDATE

The design will occur from July 2022 to February 2023. Construction is planned for future years.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

City of Burbank Project Information Sheet
FY2022-23
Municipal Facilities

Project Name	Community Services Building Security Enhancements	FY2022-23 Appropriation	\$385,000
Department	Public Works	Project Status	Continued
Account Number	128 CD25A 70019_0000 P24375 534 PW33A 70019_0000 P24375	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The project will enhance security in the Community Service Building (CSB) by incorporating the existing City's security system with the elevator system, screening the second-floor cable rail for privacy, securing access to the second and third floors during regular business hours, and upgrading first-floor counter swing doors at four locations. Since the opening of the CSB on August 19, 2008, there has been an increased awareness of enhancing safety in open, publicly accessible spaces and buildings. The Community Development Department's (CDD) Economic and Housing Division expressed the desire to enhance safety for the visiting public and City staff in the CSB, and in collaboration with all City departments, has designed this project that is ready for construction.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
HUD (Fund 128)	97,799							97,799
Municipal Infrastructure Fund		385,000						385,000
Totals	\$97,799	\$385,000						\$482,799
Expenditures								
Construction		285,000						285,000
Contingencies		20,000						20,000
Design	97,799	10,000						107,799
Inspection		70,000						70,000
Totals	\$97,799	\$385,000						\$482,799

PROJECT STATUS UPDATE

The design has been completed. Construction will occur from October 2022 to February 2023.

Forecasted Project Completion Date: February 2023
Ongoing Operating & Maintenance Impact: No operating and maintenance impact.

Project Manager: Hoon Kyo Hahn, Capital Projects Program Manager

City of Burbank Project Information Sheet
FY2022-23
Municipal Facilities

Project Name	Downtown Metro Station Elevator	FY2022-23 Appropriation	\$395,706
Department	Public Works	Project Status	Continued
Account Number	370 PW33A 70019_0000 P21272	Project Score	N/A
	534 PW33A 70019_0000 P21272		
	104 CD33A 70019_0000 P21272		
	105 CD33A 70019_0000 P21272		

PROJECT DESCRIPTION AND JUSTIFICATION

The Downtown Metrolink Station Elevator Tower is 27 years old and the waterproofing system for the outside of the elevator structure is failing and is no longer watertight. This project will include design and construction to restore the waterproofing system, modernization of the elevator's systems equipment fixtures, and cab interior finishes code-compliant upgrades.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Infrastructure Reserve	250,000							250,000
Municipal Infrastructure Fund	60,000	395,706						455,706
Proposition A	400,000							400,000
Transportation Development Act (TDA) Funds	350,000							350,000
Totals	\$1,060,000	\$395,706						\$1,455,706
Expenditures								
Construction		958,627						958,627
Contingencies		175,862						175,862
Design	160,336	57,051						217,387
Inspection		103,830						103,830
Totals	\$160,336	\$1,295,370						\$1,455,706

PROJECT STATUS UPDATE

Design began in 2020. Construction will occur from November 2022 to June 2023.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2022-23
Municipal Facilities**

Project Name	E.J. Ward System Hardware Replacement	FY2022-23 Appropriation	\$245,000
Department	Public Works	Project Status	Continued
Account Number	532 PW34A 15032_0000 P23018	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Public Works utilizes the E.J. Ward fuel management system for diesel and gas pumps throughout the City. In the past couple of years, the system's software has been upgraded and hardware at some locations has been replaced. This project will replace the terminals of the E.J. Ward pumps and data cabling necessary to support new software at all of the City's Fire Stations, as well as on the mobile pump unit on truck 4849, which fuels equipment at the Landfill. This project will also include replacing tank monitoring equipment and cabling for accurate monitoring. The new terminals will have a lifespan of approximately 15 years.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Vehicle Equipment Replacement Fund	125,000	245,000						370,000
Totals	\$125,000	\$245,000						\$370,000
Expenditures								
Construction		250,000						250,000
Contingencies		30,000						30,000
Design		43,000						43,000
Inspection		42,000						42,000
Professional Services		5,000						5,000
Totals		\$370,000						\$370,000

PROJECT STATUS UPDATE

The design will occur from July 2022 to September 2022. Construction is planned from February 2023 to April 2023.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2022-23
Municipal Facilities**

Project Name	Exhaust Systems Replacement	FY2022-23 Appropriation	\$25,000
Department	Public Works	Project Status	New
Account Number	532 PW34A 15042_0000 P24545	Project Score	20

PROJECT DESCRIPTION AND JUSTIFICATION

This project replaces specialized ventilation equipment that collects and expels diesel fumes, carbon monoxide, particulates, and other harmful airborne products occurring in fire stations and vehicle repair shops. The work will occur at the Police/Fire Headquarters Fire Apparatus room, the vehicle maintenance bays at the City Yard, and in all fire stations. The work will include replacing leaking or inoperable ductwork, new magnetic connectors to fire apparatus and ambulance diesel exhaust pipes, new rails to maintain the ductwork overhead, and new fans and automatic controls.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Vehicle Equipment Replacement Fund		25,000	800,000					825,000
Totals		\$25,000	\$800,000					\$825,000
Expenditures								
Construction			725,000					725,000
Contingencies			50,000					50,000
Design		25,000						25,000
Inspection			25,000					25,000
Totals		\$25,000	\$800,000					\$825,000

PROJECT STATUS UPDATE

The design will occur in FY 2022-23. Construction will start and be completed in FY 2023-24

Forecasted Project Completion Date:	June 2024
Ongoing Operating & Maintenance Impact:	Minimal operating and maintenance impact.

Project Manager: Dean Wesley Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2022-23
Municipal Facilities**

Project Name	Facility Security Enhancements and Upgrades	FY2022-23 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	534 PW33A 70019_0000 P23702	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

In FY 2021-22, the design was completed for citywide panic button modernization and surveillance system upgrades for the Police/Fire Headquarters. Construction for each project will be completed in FY 2022-23 and will include the installation of new panic buttons and duress system modernization software. The project will also include modifications to the existing surveillance system to restore function to all existing cameras.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	525,000							525,000
Totals	\$525,000							\$525,000
Expenditures								
Construction	446,571	78,429						525,000
Totals	\$446,571	\$78,429						\$525,000

PROJECT STATUS UPDATE

The design has been completed. Construction started in May 2022 and will be completed in September 2022.

Forecasted Project Completion Date:	September 2022
Ongoing Operating & Maintenance Impact:	Reduces maintenance costs over time.

Project Manager: Dean Wesley Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2022-23
Municipal Facilities**

Project Name	Fire Station No.12 Fuel Tank Replacement	FY2022-23 Appropriation	\$260,000
Department	Public Works	Project Status	New
Account Number	532 PW34A 15032_0000 P24546	Project Score	17

PROJECT DESCRIPTION AND JUSTIFICATION

There are two existing underground 1,000-gallon unleaded gasoline and diesel tanks that were installed at Fire Station 12 in 1989. Due to their age and the leak detection confirmed at the diesel fuel tank, the recommendation was made to replace both tanks and related operating systems to meet the latest applicable codes and Environmental Protection Agency (EPA) regulations. All site work and required repairs to concrete surfaces will be addressed to return the affected drive areas to their existing condition.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Vehicle Equipment Replacement Fund		260,000						260,000
Totals		\$260,000						\$260,000
Expenditures								
Construction		190,000						190,000
Contingencies		31,000						31,000
Design		10,000						10,000
Inspection		22,500						22,500
Permits and Reporting		3,000						3,000
Professional Services		3,500						3,500
Totals		\$260,000						\$260,000

PROJECT STATUS UPDATE

The design will occur from January 2023 to March 2023. Construction is planned from July 2023 to October 2023.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2022-23
Municipal Facilities**

Project Name	FY 2022-23 Facilities Small Capital Improvement	FY2022-23 Appropriation	\$1,625,000
Department	Public Works	Project Status	New
Account Number	534 PW33A 70019_0000 P24544 532 PW34A 70019_0000 P24544	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The Facility Small Capital Program work is planned, designed, engineered, and completed as needed to manage strategic replacement and modernizations of facility system components throughout the year. The program focuses on items that are too small to be large capital/bid schedule projects. Effective management of small capital projects promotes the timely, cost-saving, and proactive strategy of managing the City's aging infrastructure and building systems. These programs are essential for proper capital investment prioritization and effective cost management.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund		1,475,000	1,475,000	1,475,000				4,425,000
Vehicle Equipment Replacement Fund		150,000	150,000	150,000				450,000
Totals		\$1,625,000	\$1,625,000	\$1,625,000				\$4,875,000
Expenditures								
Construction		1,218,750	1,218,750	1,218,750				3,656,250
Design		406,250	406,250	406,250				1,218,750
Totals		\$1,625,000	\$1,625,000	\$1,625,000				\$4,875,000

PROJECT STATUS UPDATE

The design and construction are ongoing throughout the year for small capital projects. All small capital projects will be completed by the end of the fiscal year.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2022-23
Municipal Facilities**

Project Name	Jail Access Control System	FY2022-23 Appropriation	\$405,700
Department	Public Works	Project Status	New
Account Number	534 PW33A 70019_0000 P23049	Project Score	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	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund		405,700						405,700
Totals		\$405,700						\$405,700
Expenditures								
Construction		315,700						315,700
Contingencies		50,000						50,000
Design		20,000						20,000
Inspection		20,000						20,000
Totals		\$405,700						\$405,700

PROJECT STATUS UPDATE

The design will occur from July 2022 to November 2022. Construction is planned from December 2022 to May 2023.

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

Project Manager: Courtney M Padgett, Police Administrator

**City of Burbank Project Information Sheet
FY2022-23
Municipal Facilities**

Project Name	Maxam Restroom and Multi-Purpose Room Renovation	FY2022-23 Appropriation	\$377,233
Department	Public Works	Project Status	Continued
Account Number	534 PR21A 70003_0000 P22756 370 PR21A 70003_0000 P22756	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The multi-purpose facility will be renovated to improve functionality, meet current codes, and Title 24 (T24) of the California Code of regulations. The new scope of this project includes a roof, seismic reinforcements, domestic water, sanitary sewer, fire suppression systems, energy-efficient windows and lighting, interior finishes, cabinetry, high-efficiency plumbing fixtures, toilet accessories, stall partitions, internet service, and low-voltage networking equipment. Exterior improvements include selective facade and covered main entry, signage, concrete flatwork, and system drainage. This project will also include system upgrades for access control and security.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	622,767	377,233						1,000,000
RDA Loan Repayment	150,000							150,000
Totals	\$772,767	\$377,233						\$1,150,000
Expenditures								
Construction		671,701						671,701
Contingencies		128,155						128,155
Design	126,534	52,371						178,905
Inspection	70,555	82,945						153,500
Permits and Reporting	11,570	6,169						17,739
Totals	\$208,659	\$941,341						\$1,150,000

PROJECT STATUS UPDATE

The design began in 2020. Construction will occur from July 2022 to July 2023.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

City of Burbank Project Information Sheet
FY2022-23
Municipal Facilities

Project Name	McCambridge Park Pool Repairs	FY2022-23 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	534 PW33A 71000_0000 P24201	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The interior pool surfaces of the Recreation Center Pool are at the end of their useful service lives and require replacement and modernization. The project will include design and engineering as required to meet the Parks and Recreation Department's needs and current standards including removal of all existing layers of paint to completely expose underlying concrete, repair all concrete surface cracks in the pool, repair all concrete surface spalls, silica mitigation, and replacement of all pool expansion joint sealant. The completed project will meet County of Los Angeles Department of Health Recreational Waters guidelines.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	455,000							455,000
Totals	\$455,000							\$455,000
Expenditures								
Design and Construction		455,000						455,000
Totals		\$455,000						\$455,000

PROJECT STATUS UPDATE

The project was delayed due to program and stakeholder scheduling changes. The design will begin in early FY 2022-23. Construction is anticipated to start in Winter FY 2022-23.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2022-23
Municipal Facilities**

Project Name	New Burbank Central Library	FY2022-23 Appropriation	\$1,270,000
Department	Public Works	Project Status	Continued
Account Number	370 PW33A 70019_0000 P24218	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will ultimately result in the construction of a new Central Library, open space, and parking on the Civic Center block bounded by Olive Avenue, Glenoaks Boulevard, Orange Grove Avenue, and Third Street. The current funding request for FY 2022-23 is Phase 3 of a multi-year project and will involve a Request for Quotation (RFQ)/Request for Proposal (RFP) process to identify a development partner to enter into a public-private partnership with the City to design and construct the City facilities, supporting infrastructure, and housing to meet the City Council goals. The FY 2022-23 work builds on Phase 1, the previously completed Burbank Central Library Vision Study, and Phase 2, the Civic Center public-private partnership study that is currently underway with an estimated completion date of August 2022.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Central Library Capital Holding	275,000	1,270,000	230,000					1,775,000
Totals	\$275,000	\$1,270,000	\$230,000					\$1,775,000
Expenditures								
Consultant Services		180,000	120,000					300,000
Design	275,000							275,000
Development Costs		595,000						595,000
Professional Services		495,000	110,000					605,000
Totals	\$275,000	\$1,270,000	\$230,000					\$1,775,000

PROJECT STATUS UPDATE

The Phase 2 Civic Center P3 Study is in progress and is scheduled to be completed in August 2022. Phase 3 will begin after the completion of Phase 2.

Forecasted Project Completion Date: June 2024
Ongoing Operating & Maintenance Impact: To be determined as the project is developed.

Project Manager: Hoon Kyo Hahn, Capital Projects Program Manager

**City of Burbank Project Information Sheet
FY2022-23
Municipal Facilities**

Project Name	Orange Grove Parking Structure Project	FY2022-23 Appropriation	\$450,000
Department	Public Works	Project Status	Continued
Account Number	310 PW22F 70019_0000 P22365	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will repair the delaminated plaster, repair stairs, and paint the entire exterior of the Orange Grove parking structure. The wall and stair repairs are necessary to correct structural deficiencies, while the paint will help preserve the infrastructure of the parking facility. The project budget increased due to the inclusion of third-party inspection and architectural services, remediation scope expansion, increased and commensurate project contingency, and a 19.2 percent construction escalation from August 2018 to March 2023.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Parking Authority Fund	545,000	450,000						995,000
Totals	\$545,000	\$450,000						\$995,000
Expenditures								
Construction		600,141						600,141
Contingencies		60,000						60,000
Design	42,574	55,000						97,574
Inspection	75,532	146,000						221,532
Permits and Reporting	8,253	7,500						15,753
Totals	\$126,359	\$868,641						\$995,000

PROJECT STATUS UPDATE

The design began 2020. Construction will occur from September 2022 to April 2023.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2022-23
Municipal Facilities**

Project Name	Police/Fire Evidence Storage	FY2022-23 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW33A 70019_0000 P23023	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Currently, the police evidence storage area is located in the City Yard. Police evidence materials are being stored in two storage containers and the Public Works Street and Traffic Maintenance Building. The City Yard provides essential and emergency services. Public Works needs the underdeveloped area to centralize operations and create efficiencies within the crowded City Yard. This project will capitalize on an existing, unused storage area (mezzanine/equipment area) within the Police/Fire Headquarters (Fire Station 11), and will design, engineer, and construct lightweight and secure storage areas to move Police evidence materials to the PD/Fire Headquarters. This project will provide more space for Public Works in the City Yard and create a convenient and appropriate storage area for Police evidence.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	100,000							100,000
Totals	\$100,000							\$100,000
Expenditures								
Design and Construction	19,759	80,241						100,000
Totals	\$19,759	\$80,241						\$100,000

PROJECT STATUS UPDATE

The design began in FY 2019-20. Construction started in Spring 2022 and is expected to be completed in FY 2022-23.

Forecasted Project Completion Date: November 2022
Ongoing Operating & Maintenance Impact: Minimal operating and maintenance impact.

Project Manager: Dean Wesley Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2022-23
Municipal Facilities**

Project Name	Police/Fire Headquarters Flooring	FY2022-23 Appropriation	\$210,000
Department	Public Works	Project Status	Continued
Account Number	370 PW33A 70019_0000 P21305 534 PW33A 70019_0000 P21305	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The flooring materials in the Police/Fire Headquarters, which are 18 years old, have reached the end of their life expectancy. A needs evaluation and survey were completed to determine the priority of the remaining flooring replacement based on safety needs. This work will be performed in phases throughout the building. Partitions and furniture will be removed, flooring replaced, and the partitions and furniture will be reinstalled.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Infrastructure Reserve	350,000							350,000
Municipal Infrastructure Fund		210,000	350,000	130,000				690,000
Totals	\$350,000	\$210,000	\$350,000	\$130,000				\$1,040,000
Expenditures								
Construction	180,000	165,000	265,000	100,000				710,000
Contingencies	25,931	15,000	28,000	10,000				78,931
Design	129,069	15,000	25,000	10,000				179,069
Inspection	15,000	15,000	32,000	10,000				72,000
Totals	\$350,000	\$210,000	\$350,000	\$130,000				\$1,040,000

PROJECT STATUS UPDATE

The design is continuing. The construction began in March 2022.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	Minimal operating and maintenance impact.

Project Manager: Diana Rachel Reznik, Civil Engineering Associate

**City of Burbank Project Information Sheet
FY2022-23
Municipal Facilities**

Project Name	Police/Fire HQ Roof and Envelope Waterproofing	FY2022-23 Appropriation	\$725,000
Department	Public Works	Project Status	New
Account Number	534 PW33A 70019_0000 P24548	Project Score	23

PROJECT DESCRIPTION AND JUSTIFICATION

The roof and the building envelope that includes all vertical surfaces: windows, doors, architectural features, and projections on the exterior of the building are failing and require immediate attention. Rain events in late December 2021 resulted in numerous sources of water intrusion and affirmed the need to repair and restore the integrity of the facility's waterproofing and stormwater drainage systems. A third-party waterproofing systems engineer has performed a leak investigation and identified numerous sources of the water intrusion and waterproofing system deficiencies. The restoration of the building's waterproofing system is needed in FY 2022-23 to mitigate water intrusion into the facility. Ongoing water intrusion can lead to structural issues for the facility and can cause health and safety concerns for staff and the public.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund		725,000						725,000
Totals		\$725,000						\$725,000
Expenditures								
Construction		540,000						540,000
Contingencies		70,000						70,000
Design		75,000						75,000
Inspection		40,000						40,000
Totals		\$725,000						\$725,000

PROJECT STATUS UPDATE

The design will occur from July 2022 to September 2022. Construction is planned from October 2023 to May 2023.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2022-23
Municipal Facilities**

Project Name	Police/Fire HVAC Replacement	FY2022-23 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW33A 70019_0000 P23022 534 PW33A 70019_0000 P23022	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The Police/Fire Headquarters (Fire Station 11) has Heating, Ventilation, and Air Conditioning (HVAC) equipment that is at the end of its serviceable life and must be replaced. The building levels (especially the basement level) cannot stay cool when outdoor temperatures exceed approximately 80 degrees. This project will include system design, engineering, and construction. Funding will allow the replacement of some equipment to extend the service life of the HVAC equipment until the larger overall replacement project can be funded.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
General City Capital Projects Fund	300,000							300,000
Municipal Infrastructure Fund	300,000							300,000
Totals	\$600,000							\$600,000
Expenditures								
Design and Construction	193,314	406,686						600,000
Totals	\$193,314	\$406,686						\$600,000

PROJECT STATUS UPDATE

The budget for this project was reduced by \$200,000 in FY 2020-21, as anticipated costs will be lower than expected. Immediate repairs were completed in May 2022. Design for other system improvements began in Spring 2022. Equipment replacement will take place in FY 2022-23.

Forecasted Project Completion Date: Spring 2023
Ongoing Operating & Maintenance Impact: No significant additional maintenance needed.

Project Manager: Dean Wesley Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2022-23
Municipal Facilities**

Project Name	Safe Clean Water Program	FY2022-23 Appropriation	\$0
Department	Public Works	Project Status	Ongoing
Account Number	109 PW23A 71000_0000 P24209	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will assist the City in complying with the Municipal Separate Storm Sewer System (MS4) Permit and Total Maximum Daily Load (TMDL) requirements to protect stormwater quality. The funding has to be utilized in compliance with the Municipal Transfer Agreement approved by City Council in 2020, and be consistent with the City's Annual Plan mainly for multi-benefit stormwater and urban run-off capture capital projects, with a portion allowed for the continuation of existing stormwater pollution prevention programs.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Measure W - Stormwater	700,000		1,000,000	1,600,000	1,700,000	2,000,000		7,000,000
Totals	\$700,000		\$1,000,000	\$1,600,000	\$1,700,000	\$2,000,000		\$7,000,000
Expenditures								
Construction	48,061	301,939	400,000	700,000	900,000	400,000		2,750,000
Design	48,061	301,939	300,000	500,000	800,000	2,300,000		4,250,000
Totals	\$96,122	\$603,878	\$700,000	\$1,200,000	\$1,700,000	\$2,700,000		\$7,000,000

PROJECT STATUS UPDATE

This project was created in FY 2021-22 for funding expenditures related to the L.A. County Safe Clean Water Program, approved by voters as Measure W. In FY 2022-23, work will continue on existing stormwater programs, the feasibility study, and the preliminary design for a large stormwater infiltration project at McCambridge Park.

Forecasted Project Completion Date:	Annual (ongoing)
Ongoing Operating & Maintenance Impact:	As capital projects are completed in the future, the operating and maintenance costs will change accordingly.

Project Manager: Stephen Walker, Assistant Public Works Director - Wastewater Systems

**City of Burbank Project Information Sheet
FY2022-23
Municipal Facilities**

Project Name	Seismic Retrofit and Renovation	FY2022-23 Appropriation	\$150,000
Department	Public Works	Project Status	Continued
Account Number	370 PW33A 70019_0000 P23021 534 PW33A 70019_0000 P23021	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The City Council adopted Seismic Retrofit Ordinance #3512, requiring owners of pre-1980 constructed buildings with reinforced masonry or reinforced concrete walls to evaluate the structure of the building and strengthen it if necessary. The City has an ongoing Seismic Retrofit program to identify buildings that require mandatory retrofit. This project will fund the construction and retrofit of the following buildings: DeBell Driving Range, and DeBell Golf Maintenance Building. It will also modernize the Robert Gross Park Exercise Building, including Americans with Disabilities Act (ADA) upgrades.

PROJECT FUNDING AND EXPENDITURE DETAIL

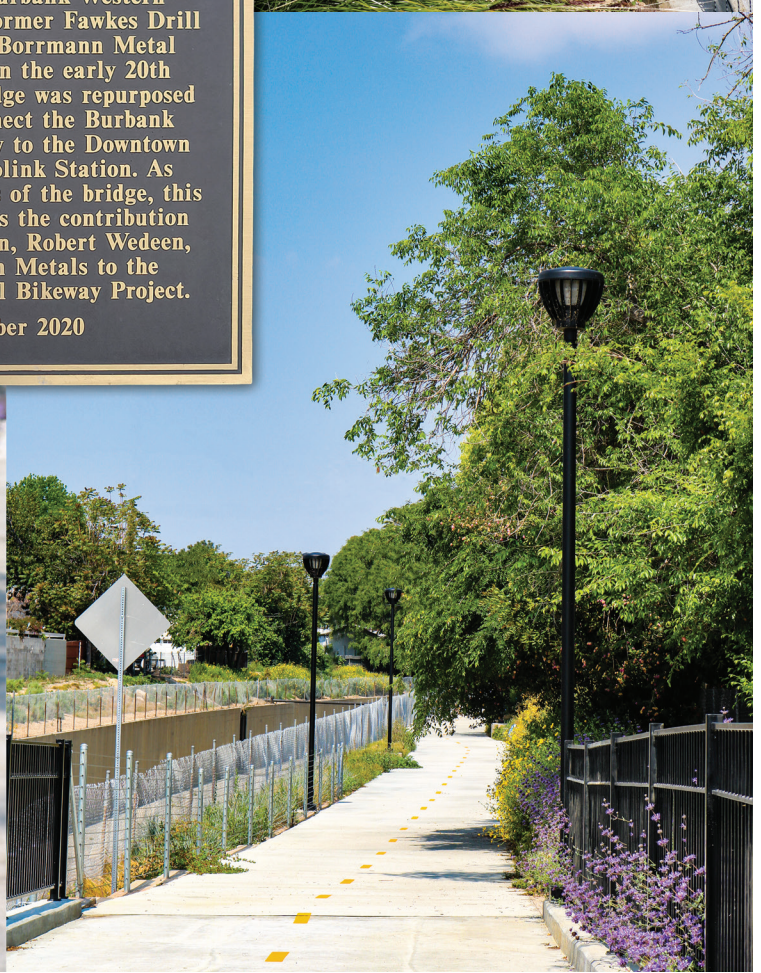
	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Infrastructure Reserve	200,000							200,000
Municipal Infrastructure Fund	744,000	150,000						894,000
Totals	\$944,000	\$150,000						\$1,094,000
Expenditures								
Construction		925,000						925,000
Contingencies		30,916						30,916
Design	88,084							88,084
Inspection		50,000						50,000
Totals	\$88,084	\$1,005,916						\$1,094,000


PROJECT STATUS UPDATE

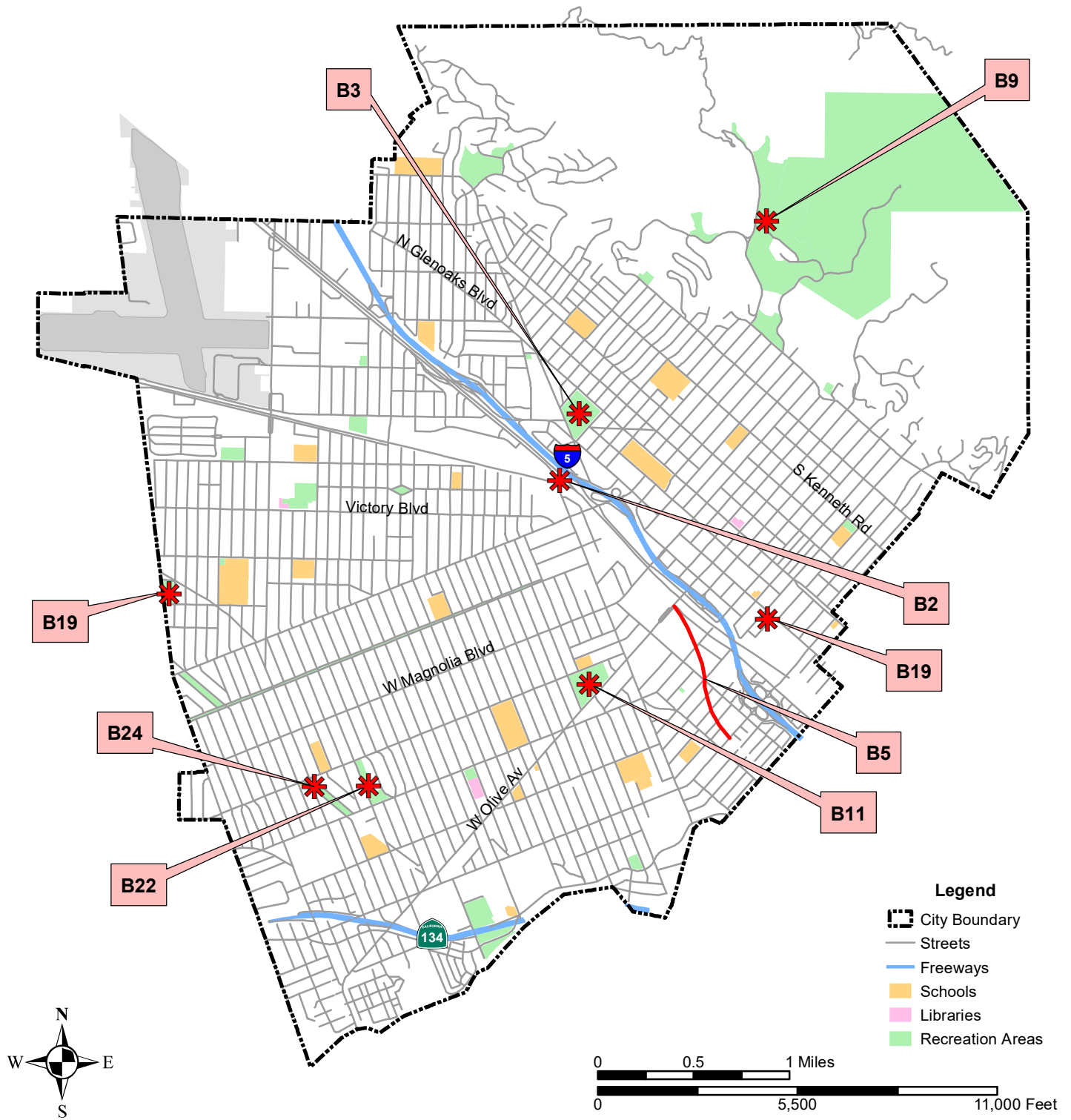
The design has been completed. Construction is scheduled to start in Fall of 2022.

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

Project Manager: Hoon Kyo Hahn, Capital Projects Program Manager




City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge
 The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.
 November 2020



Parks and Recreation

Title	Location	Point
Animal Shelter Shade Structure	Burbank Animal Shelter	B2
Ballfield Light Modernization McCambridge	McCambridge Park Ballfields 1 and 2	B3
Burbank Channel Bikeway Public Art	Burbank Channel Bikeway between the Downtown Metrolink Station and Alameda Avenue	B5
DeBell Golf Improvements FY 2022-23	DeBell Golf Course	B9
F-104 Starfighter Rehabilitation	George Izay Park	B11
Playground Replacement Valley Ovrom	Valley Park, Ovrom Park	B19
Verdugo Aquatic Facility Water Slides	Verdugo Aquatic Center	B22
Whitnall Highway Park Fitness Equipment	Whitnall Park	B24



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

Project Name	Animal Shelter Kennel Flooring	FY2022-23 Appropriation	\$160,000
Department	Parks and Recreation	Project Status	New
Account Number	534 PR21A 70003_0000 P24565	Project Score	12

PROJECT DESCRIPTION AND JUSTIFICATION

This project will provide the Burbank Animal Shelter installation of a new non-slip epoxy coating system to the existing flooring in the two kennel buildings, including the main public walkways. Repairing and sealing the floor with a non-slip epoxy coating system will provide a smooth surface to allow for proper cleaning and disinfecting, reducing the number of pathogens in the environment, and promoting a healthy kennel population. In addition to the health benefits, a new floor will modernize the kennels and building, leading to the attraction of more patrons which in turn leads to increased adoptions.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund		160,000						160,000
Totals		\$160,000						\$160,000
Expenditures								
Construction		160,000						160,000
Totals		\$160,000						\$160,000

PROJECT STATUS UPDATE

The project delivery method will be design-build. Design and construction will occur from August 2022 to December 2022.

Forecasted Project Completion Date:	December 2022
Ongoing Operating & Maintenance Impact:	Project will reduce ongoing maintenance. Costs are determined annually.

Project Manager: Kristen Taylor Smith, Deputy Director - Parks and Recreation Community Services

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

Project Name	Animal Shelter Shade	FY2022-23 Appropriation	\$60,000
Department	Parks and Recreation	Project Status	New
Account Number	534 PR21A 70003_0000 P24562	Project Score	16

PROJECT DESCRIPTION AND JUSTIFICATION

This project will provide a new outside shade structure for Burbank Animal Shelter and shade covering for 50 kennels. Currently, there is no shade over the crate and small animal housing cleaning area where staff members, student workers, and volunteers clean and disinfect items. A new shade structure will provide a more comfortable and safe environment for those cleaning crates, protecting them from the elements, and allowing them to properly clean and disinfect. Proper cleaning and disinfection lead to a reduction in disease transmission and promotes a healthy animal population.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund		60,000						60,000
Totals		\$60,000						\$60,000
Expenditures								
Construction		50,000						50,000
Contingencies		10,000						10,000
Totals		\$60,000						\$60,000

PROJECT STATUS UPDATE

The project delivery method will be design-build. Design and construction will occur from August 2022 to March 2023.

Forecasted Project Completion Date: March 2023
Ongoing Operating & Maintenance Impact: Minimal ongoing maintenance. Costs are determined annually.

Project Manager: Kristen Taylor Smith, Deputy Director - Parks and Recreation Community Services

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

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

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

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

PROJECT STATUS UPDATE

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

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

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

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

Project Name	Brace Canyon Park Ballfield	FY2022-23 Appropriation	\$0
Department	Parks and Recreation	Project Status	Continued
Account Number	127 CD33E 70003_0000 P23441	Project Score	N/A
	370 PR21A 70003_0000 P23441		
	534 PR21A 70003_0000 P23441		
	370 PR21A 70003_0000 P23441		

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years						Years 6-10	
		FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27		TOTALS
Funding Sources								
Development Impact Fees	825,000							825,000
Measure A	725,000							725,000
Park Development Fees	94,622							94,622
Totals	\$1,644,622							\$1,644,622
Expenditures								
Construction		1,419,622						1,419,622
Design	69,095	155,905						225,000
Totals	\$69,095	\$1,575,527						\$1,644,622

PROJECT STATUS UPDATE

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

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

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

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

Project Name	Burbank Channel Bikeway Public Art	FY2022-23 Appropriation	\$400,000
Department	Parks and Recreation	Project Status	New
Account Number	370 PR21A 70003_0000 P24558	Project Score	11

PROJECT DESCRIPTION AND JUSTIFICATION

This project will design, construct, and install up to seven public art pieces along the Burbank Channel Bikeway from the Downtown Metrolink Station to Alameda Avenue. Phase II of the Burbank Channel Bikeway is a three-quarter-mile bicycle and pedestrian path that runs along the Burbank Western Flood Control Channel. The Bikeway connects to the existing quarter-mile path, completed in 2021. As part of the Bikeway's design, public artwork locations were identified to continue enhancing the City's Art in Public Places program.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Art in Public Places Funds		400,000						400,000
Totals		\$400,000						\$400,000
Expenditures								
Construction		360,000						360,000
Design		40,000						40,000
Totals		\$400,000						\$400,000

PROJECT STATUS UPDATE

The design will occur from November 2022 to January 2023. Construction will occur from May 2023 to July 2023.

Forecasted Project Completion Date:	July 2023
Ongoing Operating & Maintenance Impact:	Artists will maintain their work. Minimal maintenance impact is expected. Costs are determined annually and will be funded by Art in Public Places Funds.

Project Manager: Paula Marta Ohan, Administrative Analyst II (M)

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

Project Name	Burbank Little Theatre Renovation	FY2022-23 Appropriation	\$0
Department	Parks and Recreation	Project Status	Continued
Account Number	370 PR21A 70003_0000 P23031	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project replaces the existing theatre seats, renovates the interior for expanded community use, and includes the abatement of hazardous materials. The seats have exceeded their useful life. The City received a donation of 63 gently-used seats from Warner Brothers.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	180,000							180,000
Totals	\$180,000							\$180,000
Expenditures								
Construction		180,000						180,000
Totals		\$180,000						\$180,000

PROJECT STATUS UPDATE

The Burbank Little Theater is not up to code. Public Works will lead abatement work. The Parks and Recreation department will first complete the George Izay Master Plan. Information gathered through the master plan will be used to determine how to move forward with the Burbank Little Theater located at George Izay Park.

Forecasted Project Completion Date:	December 2022
Ongoing Operating & Maintenance Impact:	Minimal impact with the replacement of existing seats.

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

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

Project Name	Community Garden	FY2022-23 Appropriation	\$0
Department	Parks and Recreation	Project Status	Continued
Account Number	370 PR28A 70003_0000 P19540	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

As part of the FY 2015-16 Budget Process, Council approved \$125,000 to design and construct a 0.27-acre pilot community garden located at 1141 Pass Avenue, a vacant lot owned by the Los Angeles Department of Water and Power (LADWP). In 2017, an additional LADWP-owned property located at Clark Avenue became available. The development of this 0.32-acre parcel into a community garden will be accomplished by leveraging community volunteers and donations. The City included this parcel in the license agreement and LADWP approved the site for the development of an additional community garden. While there are no City funds earmarked to staff this location, there are active community volunteers willing to donate their time and efforts to perform the work and raise funds to develop this site under the supervision of a third-party organization. The initial development of this property will not consist of major construction activity. Moreover, the third-party organization will work with community members to create a design for this property, install irrigation, and establish ground-level garden plots. Staff will contract with the Los Angeles Community Garden Council (LACGC) to manage the community gardens.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Capital Projects Holding	125,000							125,000
Totals	\$125,000							\$125,000
Expenditures								
Construction		125,000						125,000
Totals		\$125,000						\$125,000

PROJECT STATUS UPDATE

The Chandler/Pass Community Garden was completed and had a soft open on May 30, 2022. The Hollywood Way/Clark Community Garden will be opening in 2023.

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

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

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

Project Name	DeBell Club House Improvements	FY2022-23 Appropriation	\$15,000
Department	Parks and Recreation	Project Status	Continued
Account Number	534 PR21A 70003_0000 P24221	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Remove wall and sliding doors that divide the meeting room from the banquet space and replace them with glass folding dividers. This improvement will allow the operator to expand the use of the space for events of various sizes. This project will also make improvements to the two additional rooms that are generally used for weddings and other special events. The Clubhouse improvements will provide greater program flexibility and expand revenue opportunities. There are over 24 tournaments and private events scheduled every year generating nearly \$400,000 in additional revenue.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	38,500	15,000						53,500
Totals	\$38,500	\$15,000						\$53,500
Expenditures								
Construction		53,500						53,500
Totals		\$53,500						\$53,500

PROJECT STATUS UPDATE

Construction, sliding door project, and improvements to rooms are anticipated to begin in FY 2022-23.

Forecasted Project Completion Date:	March 2023
Ongoing Operating & Maintenance Impact:	Minimal ongoing maintenance. Costs are determined annually.

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

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

Project Name	DeBell Golf Improvements FY 2022-23	FY2022-23 Appropriation	\$475,000
Department	Parks and Recreation	Project Status	New
Account Number	534 PR21A 70003_0000 P24561	Project Score	17

PROJECT DESCRIPTION AND JUSTIFICATION

Annual DeBell Golf Course improvements are required to maintain safe facility grounds while enhancing the quality of community recreation. Improvements include but are not limited to sand bunker renovation, course netting replacement, tree removal, tee level/widening, irrigation improvements, replacement of dirt cart paths to concrete, and the removal and replacement of netting at the driving range and perimeter of the golf course. These improvements are necessary to increase the safety of players and the overall community. Maintaining a safe and attractive facility for visitors and players is vital to the continued success of the DeBell Golf Course operations. Projects are outlined in a five-year capital improvement program and will occur in a phased plan approach.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund		475,000	865,000	550,000	300,000			2,190,000
Totals		\$475,000	\$865,000	\$550,000	\$300,000			\$2,190,000
Expenditures								
Construction		365,000	725,000	430,000	200,000			1,720,000
Contingencies		60,000	65,000	45,000	30,000			200,000
Design		50,000	75,000	55,000	50,000			230,000
Inspection				20,000	20,000			40,000
Totals		\$475,000	\$865,000	\$550,000	\$300,000			\$2,190,000

PROJECT STATUS UPDATE

Improvements are expected to begin in late summer 2022 and continue throughout the course of the year.

Forecasted Project Completion Date: Ongoing
Ongoing Operating & Maintenance Impact: Minimal ongoing maintenance. Costs are determined annually.

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

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

Project Name	Dick Clark Dog Park	FY2022-23 Appropriation	\$177,952
Department	Parks and Recreation	Project Status	Continued
Account Number	534 PR21A 70003_0000 P24253	Project Score	N/A
	370 PR21A 70003_0000 P24253		
	370 PR21A 70003_0000 P24253		

PROJECT DESCRIPTION AND JUSTIFICATION

Preserve and expand open space to develop an off-leash dog park that promotes exercise and wellness for dogs and their owners. The dog park will be constructed within Johnny Carson Park. This site was selected as the most viable and cost effective option.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Donation	150,000							150,000
LADWP	187,670		184,378					372,048
Prop 68 Per Capita Grant Funds		177,952						177,952
Totals	\$337,670	\$177,952	\$184,378					\$700,000
Expenditures								
Design and Construction	26,769	488,853	184,378					700,000
Totals	\$26,769	\$488,853	\$184,378					\$700,000

PROJECT STATUS UPDATE

Construction of the site will commence once the LADWP River Supply Conduit (RSC) Improvement Project is complete.

Forecasted Project Completion Date: June 2024
Ongoing Operating & Maintenance Impact: Minimal maintenance.

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

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

Project Name	F-104 Starfighter Rehabilitation	FY2022-23 Appropriation	\$15,000
Department	Parks and Recreation	Project Status	New
Account Number	534 PR21A 70003_0000 P24566	Project Score	13

PROJECT DESCRIPTION AND JUSTIFICATION

This project will rehabilitate the F-104D Starfighter Aircraft at George Izay Park. In 1984, the City was gifted the F-104D Starfighter Aircraft which was refurbished, painted, and prepared for display. Since then, the aircraft has not been routinely maintained. Phase 1 of this project will evaluate the structural integrity of the jet. Phase 2 will include any identified structural work and refresh the paint to maintain the condition of the aircraft and safety of the display.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund		15,000	150,000					165,000
Totals		\$15,000	\$150,000					\$165,000
Expenditures								
Construction			135,000					135,000
Contingencies			15,000					15,000
Design		15,000						15,000
Totals		\$15,000	\$150,000					\$165,000

PROJECT STATUS UPDATE

The design will occur from September 2022 to December 2022. Construction will take place in FY 2023-24.

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

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

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

Project Name	Irrigation Controllers System	FY2022-23 Appropriation	\$220,000
Department	Parks and Recreation	Project Status	Continued
Account Number	534 PR21A 70003_0000 P23437	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This is the final year of a multi-year project to replace irrigation controllers at all park and city facilities maintained by the Parks and Recreation Department. Installation of irrigation controllers throughout City parks improves watering and staffing efficiencies that will provide significant cost savings and increase water conservation. Additionally, the controllers aide in meeting the State Watering Requirements. As a result of installing the controllers, the City anticipates realizing an average of 15 percent water usage reduction annually. This project will modernize the irrigation controllers at the Chandler Bike Path, Wildwood Canyon, Stough Canyon Nature Center, Compass Tree, Maple Street Playground, Whitnall North, 5 Points, Fire Station 16, and the Central Library.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	599,500	220,000						819,500
Totals	\$599,500	\$220,000						\$819,500
Expenditures								
Construction	594,927	204,573						799,500
Contingencies		20,000						20,000
Totals	\$594,927	\$224,573						\$819,500

PROJECT STATUS UPDATE

Construction is anticipated to be completed by December 2022.

Forecasted Project Completion Date:	December 2022
Ongoing Operating & Maintenance Impact:	The project reduces ongoing maintenance. Costs are determined annually.

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

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

Project Name	Izay Irrigation Replacement	FY2022-23 Appropriation	\$470,860
Department	Parks and Recreation	Project Status	Continued
Account Number	534 PR21A 70003_0000 P23858	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade the irrigation system at George Izay Park. The new irrigation system will reduce water usage by an average of 20-25 percent per year. Additionally, the installation of smart controllers could instantly identify water leakage, saving time and staff resources to troubleshoot problems.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	948,933	470,860						1,419,793
Totals	\$948,933	\$470,860						\$1,419,793
Expenditures								
Construction		1,137,309						1,137,309
Contingencies		257,484						257,484
Design	25,000							25,000
Totals	\$25,000	\$1,394,793						\$1,419,793

PROJECT STATUS UPDATE

The design has been completed. Construction will occur from November 2022 to September 2023.

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

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

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

Project Name	McCambridge Bleacher Shade Structure	FY2022-23 Appropriation	\$104,700
Department	Parks and Recreation	Project Status	New
Account Number	370 PR21A 70003_0000 P24556	Project Score	14

PROJECT DESCRIPTION AND JUSTIFICATION

A cantilever ballfield bleacher shade structure will be installed at McCambridge softball field 1. Work to include design, engineering calculations, manufacturing of structure, and installation of a sheltered area over aluminum bleachers for program participants, employees, and the community to enjoy. Installation of this shade structure will promote sun safety, reduce the potential for heat-related illnesses, and enhance the permit and program revenue opportunities for the department. The Parks and Recreation Board and Burbank Athletic Federation (BAF) Board have identified shade structures in parks as a priority.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Park Development Fees		104,700						104,700
Totals		\$104,700						\$104,700
Expenditures								
Construction		89,000						89,000
Contingencies		7,700						7,700
Design		8,000						8,000
Totals		\$104,700						\$104,700

PROJECT STATUS UPDATE

The project delivery method will be design-build. Design and construction will occur from August 2022 to April 2023.

Forecasted Project Completion Date: April 2023
Ongoing Operating & Maintenance Impact: Minimal ongoing maintenance. Costs are determined annually.

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

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

Project Name	McCambridge Irrigation Replacement	FY2022-23 Appropriation	\$43,000
Department	Parks and Recreation	Project Status	New
Account Number	534 PR21A 70003_0000 P24559	Project Score	25

PROJECT DESCRIPTION AND JUSTIFICATION

The upgrade of the irrigation system at McCambridge Park will be designed in FY 2022-23. Irrigation systems are generally good for 30-40 years before they exceed their useful life. The irrigation system at McCambridge Park is 91 years old and has long exceeded its useful life. The new irrigation system will water 17.36 acres in McCambridge Park, including two ballfields, and reduce water usage by an average of 20-25 percent per year. Additionally, the installation of smart controllers could instantly identify water leakage, saving time and staff resources to troubleshoot problems.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund		43,000	1,500,000					1,543,000
Totals		\$43,000	\$1,500,000					\$1,543,000
Expenditures								
Construction			1,350,000					1,350,000
Contingencies			150,000					150,000
Design		43,000						43,000
Totals		\$43,000	\$1,500,000					\$1,543,000

PROJECT STATUS UPDATE

The design will occur from August 2022 to November 2022. Construction is anticipated to begin in FY 2023-2024.

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

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

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

Project Name	McCambridge Recreation Center Gym Mural	FY2022-23 Appropriation	\$0
Department	Parks and Recreation	Project Status	Continued
Account Number	370 PR21A 70003_0000 P23433	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Funds will be used to develop a public mural for the McCambridge Recreation Center gymnasium. The area identified for the mural is the stage wall located inside the gymnasium. The area may be expanded to include the east wall within the gymnasium. The stage wall measurements are 22 feet tall by 30 feet wide. The east side wall measures 13.8 feet by 32.3 feet by 17.7 feet. The mural will embody "Past, Present, and Future of Burbank".

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Art in Public Places Funds	10,000							10,000
Totals	\$10,000							\$10,000
Expenditures								
Design and Construction		10,000						10,000
Totals		\$10,000						\$10,000

PROJECT STATUS UPDATE

Proposals from artists were received in June 2021. The project is on track to be completed in FY 2022-23.

Forecasted Project Completion Date:	December 2022
Ongoing Operating & Maintenance Impact:	Impact on operations and maintenance is expected to be minimal, i.e. routine cleaning of the art piece.

Project Manager: Paula Marta Ohan, Administrative Analyst II (M)

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

Project Name	Olive Recreation Center Re-Design	FY2022-23 Appropriation	\$0
Department	Parks and Recreation	Project Status	Ongoing
Account Number	127 CD33E 70003_0000 P23468	Project Score	N/A
	370 PR28A 70003_0000 P23468		
	534 PR21A 70003_0000 P23468		

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Development Impact Fees	250,000							250,000
Unfunded			3,000,000	3,202,500				6,202,500
Totals	\$250,000		\$3,000,000	\$3,202,500				\$6,452,500
Expenditures								
Design	124,575	125,425	3,000,000	3,202,500				6,452,500
Totals	\$124,575	\$125,425	\$3,000,000	\$3,202,500				\$6,452,500

PROJECT STATUS UPDATE

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

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

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

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

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

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Development Impact Fees	199,500							199,500
Totals	\$199,500							\$199,500
Expenditures								
Design and Construction		199,500						199,500
Totals		\$199,500						\$199,500

PROJECT STATUS UPDATE

Construction to begin in FY 2022-23.

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

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

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

Project Name	Playground Equipment Replacement Valley Ovrom	FY2022-23 Appropriation	\$178,000
Department	Parks and Recreation	Project Status	Continued
Account Number	534 PR21A 70003_0000 P24213	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

New Americans with Disabilities Act (ADA) accessible play equipment will be installed at Valley and Ovrom Parks. Playground/Fitness Equipment was the second-highest prioritized project identified by the community. To ensure the longevity and safety of playground equipment, the department maintains a replacement schedule to track the installation of new equipment and replace dated equipment before they exceed their useful life and become a hazard. The replacement schedule is based on age, condition of the equipment, industry standards, and compliance regulations.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	825,000	178,000						1,003,000
Totals	\$825,000	\$178,000						\$1,003,000
Expenditures								
Construction	270,000	506,250						776,250
Contingencies	30,000	70,000						100,000
Inspection		126,750						126,750
Totals	\$300,000	\$703,000						\$1,003,000

PROJECT STATUS UPDATE

The project delivery method will be design-build. Design and construction will occur from January 2022 to September 2023. Purchasing is reviewing the cooperative agreement with Landscape Structures. Construction is anticipated to start in early FY 2022-23.

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

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

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

Project Name	Schafer Bleacher Shade Installation	FY2022-23 Appropriation	\$0
Department	Parks and Recreation	Project Status	Continued
Account Number	370 PR32F 70003_0000 P24210	Project Score	N/A
	534 PR21A 70003_0000 P24210		

PROJECT DESCRIPTION AND JUSTIFICATION

Wraparound cantilever ballfield bleacher shade structure will be installed at Schafer field. Work to include design, engineering calculations, manufacturing of structure, and installation of a sheltered area over aluminum bleachers for program participants, employees, and the community to enjoy. Installation of this shade structure will promote sun safety, reduce the potential for heat-related illnesses, and enhance the permit and program revenue opportunities for the department. The Youth and Adult Sports section programs 13,000 games every year with over 20,000 participants. This number does not reflect the number of spectators, permit groups, and passive visitors that use the ballfields. As an additional benefit, the installation of this shade structure will help the City meet the California Code of Regulations, Title 8, Section 3395, General Industry Safety Orders related to addressing heat related illness in the workplace. Restricted BAF funds will be allocated to partially cover the costs of this project. The Parks and Recreation Board has identified shade structures in parks as a priority.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Burbank Athletic Federation	59,395							59,395
Municipal Infrastructure Fund	137,605							137,605
Totals	\$197,000							\$197,000
Expenditures								
Design and Construction		197,000						197,000
Totals		\$197,000						\$197,000

PROJECT STATUS UPDATE

Project to be completed in FY 2022-23.

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

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

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

Project Name	Verdugo Aquatic Facility Public Art	FY2022-23 Appropriation	\$0
Department	Parks and Recreation	Project Status	Continued
Account Number	370 PR21A 70003_0000 P23432	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will design, construct, and install a public art piece at the Verdugo Aquatic Facility as required by the Burbank Municipal Code (BMC) Art in Public Places ordinance.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Art in Public Places Funds	142,882							142,882
Totals	\$142,882							\$142,882
Expenditures								
Design and Construction	30,555	112,327						142,882
Totals	\$30,555	\$112,327						\$142,882

PROJECT STATUS UPDATE

Staff worked with a site-specific selection committee to develop this project. Art in Public Places Committee has approved this project. The City Council approved the professional services agreement in June 2021. The project is on track to be completed in FY 2022-23.

Forecasted Project Completion Date:	December 2022
Ongoing Operating & Maintenance Impact:	Impact on operations and maintenance is expected to be minimal, i.e. routine cleaning of the art piece.

Project Manager: Paula Marta Ohan, Administrative Analyst II (M)

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

Project Name	Verdugo Aquatic Facility Water Slides	FY2022-23 Appropriation	\$112,500
Department	Parks and Recreation	Project Status	New
Account Number	534 PR21A 70003_0000 P24560	Project Score	21

PROJECT DESCRIPTION AND JUSTIFICATION

The Verdugo Aquatic Facility water slides are experiencing cracking, resulting in potential rider hazards. These water slides have not been resurfaced in the last seven years. As a result, they are worn down due to oxidation, harsh weather conditions, and normal wear and tear. Visible surface abrasions are present that can result in potential rider hazards. Gel coating will be applied to the interior and exterior of two water slides. The water slides at the Verdugo Aquatic Facility are considered Permanent Amusement Rides (PAR) and are required to successfully complete a California Occupational Safety and Health Administration (Cal/OSHA) Qualified Safety Inspection (QSI) annually to operate, under Title 8 of the California Code of Regulation section 344.8 (c).

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund		112,500						112,500
Totals		\$112,500						\$112,500
Expenditures								
Construction		99,000						99,000
Contingencies		13,500						13,500
Totals		\$112,500						\$112,500

PROJECT STATUS UPDATE

The project delivery method is design-build. Design and construction will occur from July 2022 to April 2023.

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

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

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

Project Name	Verdugo Basketball Backboards Replacement	FY2022-23 Appropriation	\$0
Department	Parks and Recreation	Project Status	New
Account Number	370 PR32F 70003_0000 P24215	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace four basketball side backboards at the Verdugo Recreation Center with four height-adjustable backboards. The current basketball side backboards originally installed in 1961 are in a state of disrepair and require replacement. Replacement of four basketball side backboards will ensure safety and playability for 2,838 youth/adult league participants. Height adjustable backboards allow staff to expand youth programs and will further enhance the facility which received a new floor replacement in 2020. Restricted BAF funds will be allocated to fully cover the costs of this project.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Burbank Athletic Federation	40,300							40,300
Totals	\$40,300							\$40,300
Expenditures								
Construction		40,300						40,300
Totals		\$40,300						\$40,300

PROJECT STATUS UPDATE

Stamped engineering drawings were received in May 2022. Production and installation have been scheduled for August 2022.

Forecasted Project Completion Date:	August 2022
Ongoing Operating & Maintenance Impact:	Minimal operating and maintenance impact.

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

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

Project Name	Whitnall Highway Park Fitness Equipment	FY2022-23 Appropriation	\$240,000
Department	Parks and Recreation	Project Status	New
Account Number	534 PR21A 70003_0000 P24563	Project Score	16

PROJECT DESCRIPTION AND JUSTIFICATION

Replacement of outdated fitness equipment at Whitnall Highway Park South. Playgrounds and fitness equipment were the second-highest prioritized project identified by the community. To ensure the longevity and safety of fitness equipment, the department maintains a replacement schedule to track the installation of new equipment and replace dated equipment before exceeding its useful life and becoming a hazard. Fitness equipment should be replaced every 15 years per industry standards. The fitness equipment at Whitnall Highway Park was last installed in 2003.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund		240,000						240,000
Totals		\$240,000						\$240,000
Expenditures								
Construction		230,000						230,000
Contingencies		10,000						10,000
Totals		\$240,000						\$240,000


PROJECT STATUS UPDATE

The project delivery method will be design-build. Design will occur from December 2022 to May 2023.

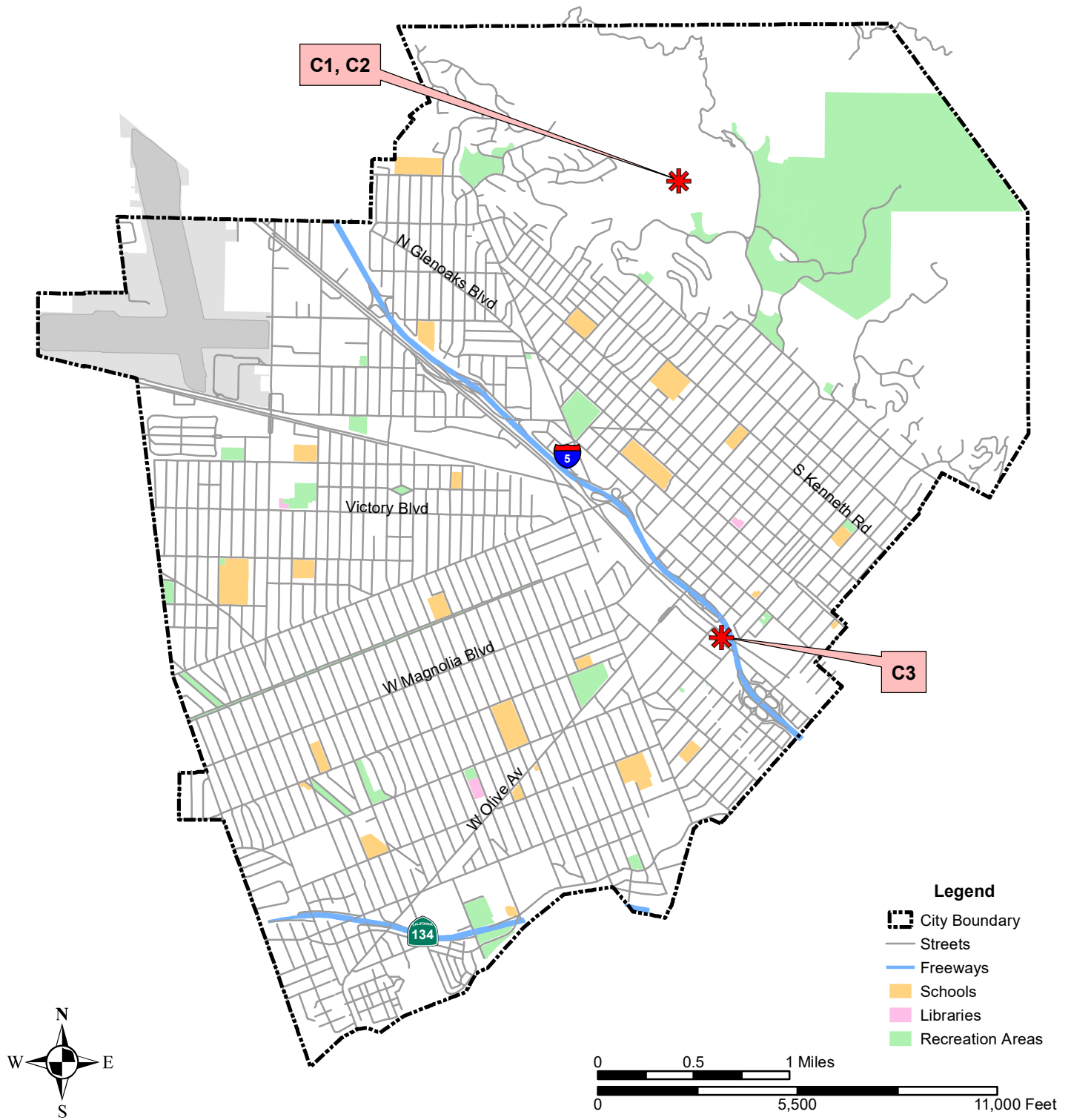
Forecasted Project Completion Date:	May 2023
Ongoing Operating & Maintenance Impact:	The project reduces ongoing maintenance. Costs are determined annually.

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




**City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge**
The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.
November 2020





Refuse Collection and Disposal

Title	Location	Point
Landfill Gas Well Expansion	Landfill	C1
Landfill Phase IID/E Liner Construction	Landfill	C2
Recycle Center Warehouse Improvements	Recycle Center	C3



City of Burbank Project Information Sheet
FY2022-23
Refuse Collection and Disposal

Project Name	Landfill Gas Well Expansion	FY2022-23 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	498 PW31B 15032_0000 P23428	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Expansion of the Landfill Gas (LFG) control system with the addition of wells and piping in areas that need additional LFG extraction. This will help keep the landfill in compliance with the Air Quality Management District (AQMD) and the Air Resources Board (ARB) permitting requirements, and provide a more reliable and consistent flow of LFG to the proposed/new turbines at the landfill flare site for power production.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Refuse Fund	500,000							500,000
Totals	\$500,000							\$500,000
Expenditures								
Design		500,000						500,000
Totals		\$500,000						\$500,000

PROJECT STATUS UPDATE

This project is expected to go to bid in 2022 and be completed by June 2023.

Forecasted Project Completion Date: June 2023
Ongoing Operating & Maintenance Impact: No significant impact.

Project Manager: John D Molinar, Assistant Public Works Director - Street and Sanitation

City of Burbank Project Information Sheet
FY2022-23
Refuse Collection and Disposal

Project Name	Landfill IID/E Liner Construction	FY2022-23 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	498 PW31B 15032_0000 P23427	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

State and Federal landfill regulations require the installation of a geocomposite liner and leachate collection system as the landfill develops. Operating efficiencies have allowed for postponing the installation of the new liner. However, the liner must now be installed to maintain operations in line with ongoing regulations.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Refuse Fund	600,000		14,000,000					14,600,000
Totals	\$600,000		\$14,000,000					\$14,600,000
Expenditures								
Design and Construction	35,014	50,000	14,514,986					14,600,000
Totals	\$35,014	\$50,000	\$14,514,986					\$14,600,000

PROJECT STATUS UPDATE

Design began in FY 2019-20. Plans will be reviewed by CalRecycle, the California Regional Water Quality Control Board, and the AQMD. If all permits are approved in a timely manner, construction is expected to begin in FY 2023-24.

Forecasted Project Completion Date: June 2024
Ongoing Operating & Maintenance Impact: No significant maintenance.

Project Manager: John D Molinar, Assistant Public Works Director - Street and Sanitation

City of Burbank Project Information Sheet
FY2022-23
Refuse Collection and Disposal

Project Name	Recycle Center Warehouse Improvements	FY2022-23 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	498 PW31C 15022_0000 P21300	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The existing roof at the Recycle Center Warehouse is in extremely poor condition. The roof will be removed and replaced with a new longer-lasting eco-friendly cool roof. Other upgrades will include fire protection (sprinklers), building envelope waterproofing, replacement of electrical components, security/fire monitoring system upgrades, and addressing subterranean water intrusion issues. A filter system is required to comply with Occupational Safety and Health Administration (OSHA) requirements for combustible dust in the workplace.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Refuse Fund	1,986,200							1,986,200
Totals	\$1,986,200							\$1,986,200
Expenditures								
Design and Construction	1,285,574	700,626						1,986,200
Totals	\$1,285,574	\$700,626						\$1,986,200


PROJECT STATUS UPDATE

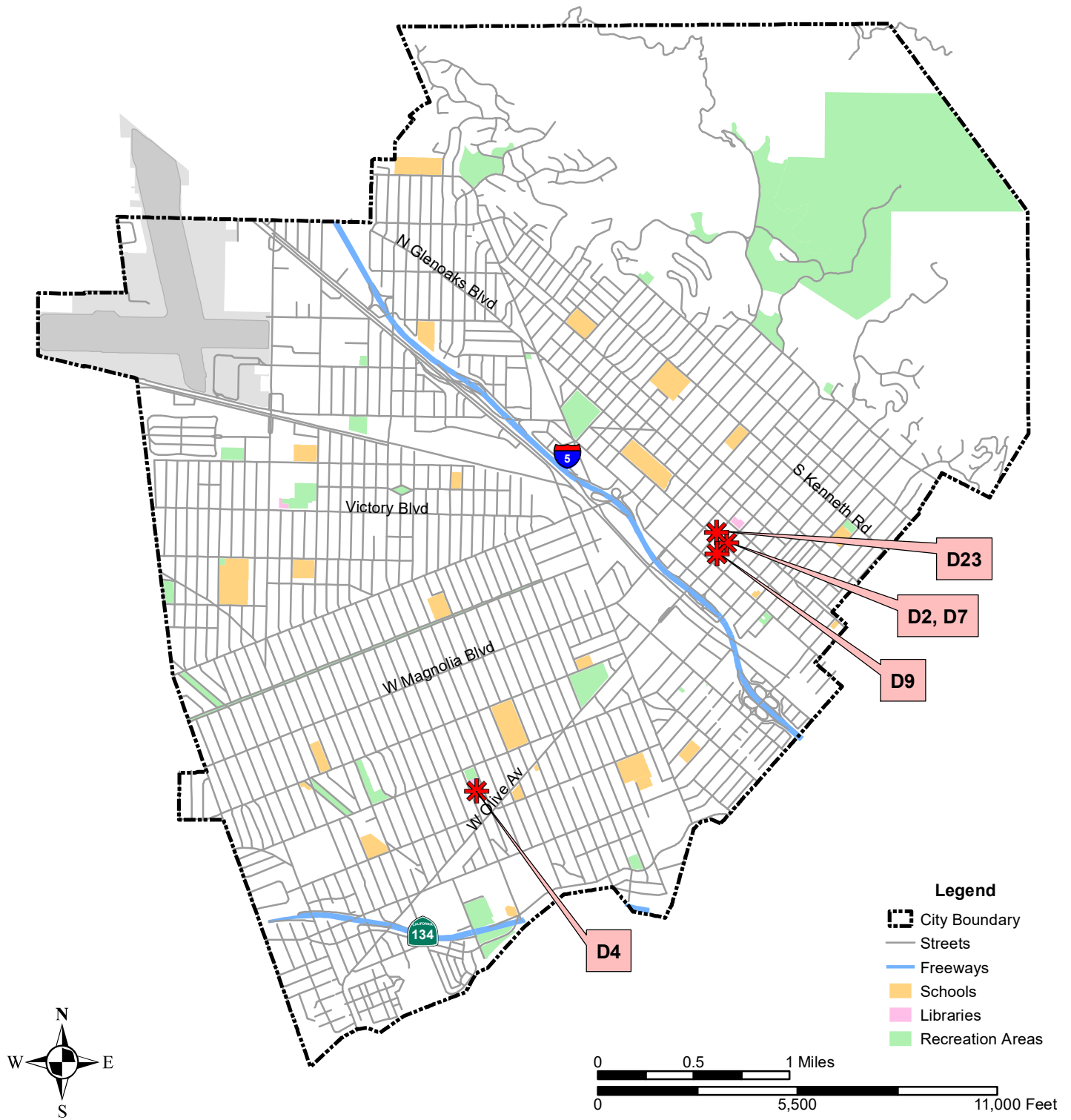
The design of the roof and subgrade waterproofing for this project is complete and waiting to be advertised. The fire protection and monitoring system modernization is in design and will be completed in FY 2022-23. Construction for each activity will be completed in FY 2022-23.

Forecasted Project Completion Date: June 2023
Ongoing Operating & Maintenance Impact: No significant maintenance.

Project Manager: Lee Hector Morlet, Supervising Construction Inspector




City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge
 The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.
 November 2020



Technology Infrastructure

Title	Location	Point
Americans with Disabilities Act (ADA) Case Management Solution	Administrative Services Building (ASB)	D2
Buena Vista Library Audio Visual Upgrade	Buena Vista Library	D4
Community Service Building 104 Conference Room	Community Service Building	D7
Enterprise Content Management Enhancements	City Hall	D9
Police Department Computer Aided Dispatch Replacement	Police/Fire Headquarters	D23



City of Burbank Project Information Sheet
FY2022-23
Technology Infrastructure

Project Name	Accounts Payable Automation	FY2022-23 Appropriation	\$125,000
Department	Information Technology	Project Status	New
Account Number	537 IT04B 15112_0000 P24527	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The Accounts Payable (AP) Automation project will include the automation of manual processes and activities using existing Oracle functionality. This project will include improved controls and accuracy of financials, improved visibility into cash flow, real-time access to financial data, decreased invoice approval time, audits completed in less time, enhanced fraud monitoring, increased productivity, reduced invoice lifecycles, and increased visibility over the entire AP process, and lower processing costs.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
American Rescue Plan Act (ARPA)		125,000						125,000
Totals		\$125,000						\$125,000
Expenditures								
Computer Equipment		125,000						125,000
Totals		\$125,000						\$125,000

PROJECT STATUS UPDATE

This project is in the beginning phases as the scope has not been finalized with the Financial Services Department.

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

Project Manager: Megan Kathleen Clarke, Assistant Chief Information Officer

City of Burbank Project Information Sheet
FY2022-23
Technology Infrastructure

Project Name	ADA Case Management Solution	FY2022-23 Appropriation	\$185,000
Department	Information Technology	Project Status	New
Account Number	537 MS01E 15112_0000 P24521	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project encompasses the selection and implementation of a solution for managing the ADA accommodations and cases for the Management Services Department. This solution will include the automation of manual processes, a single system of record for ADA case management, and a reduction in the overall processing time of ADA cases.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund		185,000						185,000
Totals		\$185,000						\$185,000
Expenditures								
Computer Equipment		185,000						185,000
Totals		\$185,000						\$185,000

PROJECT STATUS UPDATE

This project is in the beginning phases as the scope has not been finalized with Management Services Department.

Forecasted Project Completion Date: June 2023
Ongoing Operating & Maintenance Impact: Ongoing maintenance costs are approximately \$15,000.

Project Manager: Megan Kathleen Clarke, Assistant Chief Information Officer

City of Burbank Project Information Sheet
FY2022-23
Technology Infrastructure

Project Name	Annual Comprehensive Financial Report Software	FY2022-23 Appropriation	\$170,000
Department	Information Technology	Project Status	New
Account Number	537 FN01A 15112_0000 P24520	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The Annual Comprehensive Financial Report (ACFR) implementation will be a replacement of the current Excel solution with a cloud-based system that will enable the Finance Department to prepare and deliver financial information to the public. This includes regular, annual Governmental Accounting Standards Board (GASB) system updates and a reduction in overall ACFR preparation time.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund		170,000						170,000
Totals		\$170,000						\$170,000
Expenditures								
Computer Equipment		170,000						170,000
Totals		\$170,000						\$170,000

PROJECT STATUS UPDATE

This project is expected to take three months to implement and will be completed in the first quarter of FY 2022-23.

Forecasted Project Completion Date: October 2023
Ongoing Operating & Maintenance Impact: Ongoing maintenance costs are expected to be \$20,000.

Project Manager: Megan Kathleen Clarke, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2022-23
Technology Infrastructure**

Project Name	Buena Vista Library Audio Visual Upgrade	FY2022-23 Appropriation	\$250,000
Department	Information Technology	Project Status	New
Account Number	537 CD33D 15112_0000 P24199	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The Buena Vista Library meeting room is heavily used for community meetings and public programs by the Library, other City departments, local nonprofits, businesses, and governmental agencies including the Hollywood Burbank Airport, Caltrans, Metro, and others. It has the potential to serve as an alternative meeting location for the City Council and Boards and Commissions, offering a capacity of 250 people, ample parking, and the ability for after-hours access. The branch will be 20 years old in 2022, and the audiovisual equipment and wiring are failing. Based on the results of a study completed in FY 2021-22, this project will upgrade wiring and equipment to bring the space up to the standards of other City facilities used for in-person, online, and hybrid meetings and programs.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Public Improvement Funds		250,000						250,000
Totals		\$250,000						\$250,000
Expenditures								
Computer Equipment		250,000						250,000
Totals		\$250,000						\$250,000

PROJECT STATUS UPDATE

This project is estimated to start in early FY 2022-23.

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

Project Manager: Teresa R Lord, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2022-23
Technology Infrastructure**

Project Name	City Attorney Case Management	FY2022-23 Appropriation	\$0
Department	City Attorney	Project Status	Continued
Account Number	537 CA03A 15112_0000 P23873	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The City's existing Case Management System (CMS) is outdated and cannot keep pace with electronic data processing and filing requirements. The implementation of a new system will provide enhanced features and capabilities along with the ability to e-file cases when the county allows.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
General Fund 001	200,000							200,000
Totals	\$200,000							\$200,000
Expenditures								
Consultant Services	115,285	84,715						200,000
Totals	\$115,285	\$84,715						\$200,000

PROJECT STATUS UPDATE

The Case Management solution has been completed for the prosecution module. Information Technology (IT) and City Attorney departments are currently working on the second phase which will cover liability cases.

Forecasted Project Completion Date: October 2022
Ongoing Operating & Maintenance Impact: Ongoing maintenance costs of \$16,000.

Project Manager: Kevin Charles Woodruff, Assistant Information Technology Director - Application Services

**City of Burbank Project Information Sheet
FY2022-23
Technology Infrastructure**

Project Name	Citywide Parking Management	FY2022-23 Appropriation	\$135,000
Department	Information Technology	Project Status	Continued
Account Number	537 CD32A 15112_0000 P24189	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This Citywide Parking Management solution will be a digital platform for residents, businesses, and City visitors to obtain street and parking lot permits with the intent of improving the availability of street and lot parking. This solution will include improved availability of street and lot parking through limited-time permits, reduction in effort to manage the permit and parking control processes, and provide immediate access to limited-time parking permits at the point of purchase through consumer online, mobile, and kiosk mechanisms. The project will also improve visibility and control of the long-term parking permit requests, approval, and allocation processes, as well as the ability to digitally control parking permit time limits and fees, and change them when necessary. Revenue from long-term and limited-time parking permit purchases will offset parking management and control costs, and any additional revenue beyond that will be utilized to offset costs to be reinvested in those areas.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund	15,000	135,000						150,000
Totals	\$15,000	\$135,000						\$150,000
Expenditures								
Computer Equipment	15,000	135,000						150,000
Totals	\$15,000	\$135,000						\$150,000

PROJECT STATUS UPDATE

This project was on hold due to the COVID-19 Pandemic and will resume in FY 2022-23.

Forecasted Project Completion Date:	December 2023
Ongoing Operating & Maintenance Impact:	Ongoing software maintenance will be \$15,000 and \$30,000 annually in operating expenses.

Project Manager: Teresa R Lord, Assistant Chief Information Officer

City of Burbank Project Information Sheet
FY2022-23
Technology Infrastructure

Project Name	Community Services Building 104 Conference Room	FY2022-23 Appropriation	\$98,000
Department	Information Technology	Project Status	New
Account Number	537 IT02A 15112_0000 P24534	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This technology upgrade to the Community Services Building Room 104 will implement a comprehensive, self-service audio and video conferencing, and presentation solution allowing enhanced collaboration between both remote and on-premises meeting attendees.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
American Rescue Plan Act (ARPA)		98,000						98,000
Totals		\$98,000						\$98,000
Expenditures								
Computer Equipment		98,000						98,000
Totals		\$98,000						\$98,000

PROJECT STATUS UPDATE

This project is expected to start in January 2023.

Forecasted Project Completion Date: June 2023
Ongoing Operating & Maintenance Impact: Ongoing maintenance costs of approximately \$5,000.

Project Manager: Teresa R Lord, Assistant Chief Information Officer

City of Burbank Project Information Sheet
FY2022-23
Technology Infrastructure

Project Name	Conference Room Technology Upgrade	FY2022-23 Appropriation	\$135,000
Department	Information Technology	Project Status	New
Account Number	537 IT02A 15112_0000 P24515	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Information Technology (IT) will select up to four citywide conference rooms in need of technology upgrades. These upgrades will provide a comprehensive self-service audio and video conferencing, and presentation solution allowing enhanced collaboration between both remote and on-premises meeting attendees.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
American Rescue Plan Act (ARPA)		135,000						135,000
Totals		\$135,000						\$135,000
Expenditures								
Computer Equipment		135,000						135,000
Totals		\$135,000						\$135,000

PROJECT STATUS UPDATE

This project is estimated to start in January 2023.

Forecasted Project Completion Date:	June 2023
Ongoing Operating & Maintenance Impact:	Maintenance costs are approximately \$3,000 annually.

Project Manager: Teresa R Lord, Assistant Chief Information Officer

City of Burbank Project Information Sheet
FY2022-23
Technology Infrastructure

Project Name	Enterprise Content Management Enhancements	FY2022-23 Appropriation	\$140,000
Department	Information Technology	Project Status	Continued
Account Number	537 CC01D 15112_0000 P24192	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The City Clerk's Office scans historically typed and handwritten council records for inclusion in the Enterprise Content Management (ECM) system. Digitization of bound document sets will result in less manual work when the City Clerk's Department is fulfilling requests for sourcing items and reproducing copies. Additionally, digital versions can eventually be added to the City's website for research by the public.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund	140,000	140,000						280,000
Totals	\$140,000	\$140,000						\$280,000
Expenditures								
Computer Equipment	140,000	140,000						280,000
Totals	\$140,000	\$140,000						\$280,000

PROJECT STATUS UPDATE

Scanning will continue through the end of FY 2022-23.

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

Project Manager: Kevin Charles Woodruff, Assistant Information Technology Director - Application Services

City of Burbank Project Information Sheet
FY2022-23
Technology Infrastructure

Project Name	E-Signature Document Workflow	FY2022-23 Appropriation	\$0
Department	Information Technology	Project Status	Continued
Account Number	537 IT04A 15112_0000 P24188	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The E-Signature Document Workflow project will enable City departments to simplify the task of obtaining signatures and expedite the documents generation process in a seamless, efficient, legal, and secure manner. Cost savings will be realized through the reduction in effort, materials, and waiting for printing, copying, routing, mailing, and document replacement tasks.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Burbank Water & Power Funds	23,100							23,100
Information Technology Fund	46,900							46,900
Totals	\$70,000							\$70,000
Expenditures								
Computer Equipment	49,000	21,000						70,000
Totals	\$49,000	\$21,000						\$70,000

PROJECT STATUS UPDATE

This project is in progress. IT is currently conducting a Kaizen event to create an efficient workflow. Once the workflow has been determined, the software will be purchased and implemented.

Forecasted Project Completion Date: June 2023
Ongoing Operating & Maintenance Impact: Annual service costs of approximately \$70,000 per year.

Project Manager: Kevin Ray Gray, Chief Information Officer

**City of Burbank Project Information Sheet
FY2022-23
Technology Infrastructure**

Project Name	Fire Department Operations Management	FY2022-23 Appropriation	\$0
Department	Information Technology	Project Status	Continued
Account Number	537 FD01A 15112_0000 P24197	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

CheckIt software from Target Solutions will allow the Fire Department to efficiently and effectively manage routine maintenance inspections of truck tools, medical supplies, controlled substances, and other inventory records. CheckIt works on computer and mobile devices and will streamline operations.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund	5,000							5,000
Totals	\$5,000							\$5,000
Expenditures								
Computer Equipment		5,000						5,000
Totals		\$5,000						\$5,000

PROJECT STATUS UPDATE

The Fire Department has selected Target Solutions' add-on software, CheckIt, for inventory management. Procurement and implementation are expected to be completed by June 2023.

Forecasted Project Completion Date:	June 2023
Ongoing Operating & Maintenance Impact:	Ongoing maintenance of \$5,000.

Project Manager: Kevin Charles Woodruff, Assistant Information Technology Director - Application Services

City of Burbank Project Information Sheet
FY2022-23
Technology Infrastructure

Project Name	Fire Department Pharmaceutical Inventory	FY2022-23 Appropriation	\$15,000
Department	Information Technology	Project Status	New
Account Number	537 FD03A 15112_0000 P24532	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will implement a pharmaceutical inventory, tracking, and expiration date management system. The trending and burn-rate analysis will aid in ensuring product availability and reducing waste. It will also refine controlled substances accountability through a true lifespan of each of our narcotic medications. This system will increase Emergency Medical Services (EMS) pharmaceutical efficiencies for the Fire Department.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund		15,000						15,000
Totals		\$15,000						\$15,000
Expenditures								
Computer Equipment		15,000						15,000
Totals		\$15,000						\$15,000

PROJECT STATUS UPDATE

This project is expected to begin in early FY 2022-23.

Forecasted Project Completion Date:	June 2023
Ongoing Operating & Maintenance Impact:	Maintenance costs are approximately \$3,750 annually.

Project Manager: Kevin Charles Woodruff, Assistant Information Technology Director - Application Services

**City of Burbank Project Information Sheet
FY2022-23
Technology Infrastructure**

Project Name	Fire Department Website Redesign	FY2022-23 Appropriation	\$195,000
Department	Information Technology	Project Status	New
Account Number	537 FD07A 15112_0000 P24525	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will design, build, and implement a redesigned and modernized website for the Fire Department with more features and amenities than the current website. This redesigned website will use the same technology stack and hosting partner as the City's website, which will help drive down costs.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
American Rescue Plan Act (ARPA)		195,000						195,000
Totals		\$195,000						\$195,000
Expenditures								
Computer Equipment		195,000						195,000
Totals		\$195,000						\$195,000

PROJECT STATUS UPDATE

This project is expected to begin in Spring 2023.

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

Project Manager: Kevin Charles Woodruff, Assistant Information Technology Director - Application Services

City of Burbank Project Information Sheet
FY2022-23
Technology Infrastructure

Project Name	Identify Access and Management	FY2022-23 Appropriation	\$0
Department	Information Technology	Project Status	Continued
Account Number	537 IT02A 15112_0000 P24190	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The Identity and Access Management (IAM) solution will provide a single, centrally managed access credential per individual (single sign-on) for our employees and our citizens. This single credential will replace the separate access credentials (IDs and passwords) each person needs to access a variety of technology services systems and service portals available to them.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Burbank Water & Power Funds	82,500							82,500
Information Technology Fund	167,500							167,500
Totals	\$250,000							\$250,000
Expenditures								
Computer Equipment	14,600	235,400						250,000
Totals	\$14,600	\$235,400						\$250,000

PROJECT STATUS UPDATE

This project is in the requirements gathering stage and is expected to be completed by August 2022. System integrations will continue through June of 2023.

Forecasted Project Completion Date: June 2023
Ongoing Operating & Maintenance Impact: Annual maintenance costs of \$50,000.

Project Manager: Teresa R Lord, Assistant Chief Information Officer

City of Burbank Project Information Sheet
FY2022-23
Technology Infrastructure

Project Name	Information Technology Agile Service Management	FY2022-23 Appropriation	\$95,000
Department	Information Technology	Project Status	New
Account Number	537 IT02A 15112_0000 P24530	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The Information Technology (IT) Agile Service Management (ITSM) solution is a replacement for the IT Department's current Service Desk ticketing solution. The new software will support the transition to Agile practices and improve the consistency and quality of IT service request handling.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund		95,000						95,000
Totals		\$95,000						\$95,000
Expenditures								
Computer Equipment		95,000						95,000
Totals		\$95,000						\$95,000

PROJECT STATUS UPDATE

This project is estimated to start in early FY 2022-23.

Forecasted Project Completion Date: June 2023
Ongoing Operating & Maintenance Impact: Ongoing maintenance costs are approximately \$15,000.

Project Manager: Teresa R Lord, Assistant Chief Information Officer

City of Burbank Project Information Sheet
FY2022-23
Technology Infrastructure

Project Name	Information Technology Infrastructure Automation	FY2022-23 Appropriation	\$125,000
Department	Information Technology	Project Status	New
Account Number	537 IT02A 15112_0000 P24529	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will replace lengthy manual provisioning work in business application environments with automation that can deliver a working environment in minutes. This implementation will reduce delays in delivering value from technology projects that require platform environments to be built to support the project.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
American Rescue Plan Act (ARPA)		125,000						125,000
Totals		\$125,000						\$125,000
Expenditures								
Computer Equipment		125,000						125,000
Totals		\$125,000						\$125,000

PROJECT STATUS UPDATE

This project is estimated to start in October 2022.

Forecasted Project Completion Date: June 2023
Ongoing Operating & Maintenance Impact: Ongoing maintenance costs of approximately \$50,000.

Project Manager: Teresa R Lord, Assistant Chief Information Officer

City of Burbank Project Information Sheet
FY2022-23
Technology Infrastructure

Project Name	Kaizen Process Improvements	FY2022-23 Appropriation	\$185,000
Department	Information Technology	Project Status	New
Account Number	537 IT01A 15112_0000 P24516	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project provides funding and support to execute two large-scale Lean Workout Events, also known as Kaizen Events. A Kaizen event is a facilitated brainstorming and collaboration workshop that has specific goals to improve existing processes. The workshop is used to identify waste and find ways to improve complicated processes. For example, a Kaizen event can be used to find solutions to improve recruiting processes when hiring candidates, while ensuring critical requirements are maintained. A Kaizen event can be used to improve the turnaround for permit requests or improve purchasing processes.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund		185,000						185,000
Totals		\$185,000						\$185,000
Expenditures								
Computer Equipment		185,000						185,000
Totals		\$185,000						\$185,000

PROJECT STATUS UPDATE

This project is expected to start in early FY 2022-23.

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

Project Manager: Kevin Ray Gray, Chief Information Officer

**City of Burbank Project Information Sheet
FY2022-23
Technology Infrastructure**

Project Name	Mobile 311 Integrations	FY2022-23 Appropriation	\$235,000
Department	Information Technology	Project Status	Continued
Account Number	537 IT04A 15112_0000 P24193	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This is the continued expansion of the 311 service and application (Our Burbank) to additional groups within the City. Proposed departments include Public Works (phase II), Burbank Water and Power (BWP), and the Community Development Department. Additional groups may be identified as the year commences.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
American Rescue Plan Act (ARPA)		235,000						235,000
Burbank Water & Power Funds	66,000							66,000
Information Technology Fund	134,000							134,000
Totals	\$200,000	\$235,000						\$435,000
Expenditures								
Computer Equipment	69,400	365,600						435,000
Totals	\$69,400	\$365,600						\$435,000

PROJECT STATUS UPDATE

This year's continued implementation includes bringing new departments online and further integrating solutions already used in the 311 tool.

Forecasted Project Completion Date:	June 2023
Ongoing Operating & Maintenance Impact:	No additional ongoing maintenance charges are expected at this time.

Project Manager: Megan Kathleen Clarke, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2022-23
Technology Infrastructure**

Project Name	Mobile Command Post Upgrade	FY2022-23 Appropriation	\$125,000
Department	Information Technology	Project Status	New
Account Number	537 PD01A 15112_0000 P24518	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Two units in the Police Department's Mobile Command Post (MCP) will be upgraded in order to allow 911 services including the ability to receive and dispatch 911 calls.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
American Rescue Plan Act (ARPA)		125,000						125,000
Totals		\$125,000						\$125,000
Expenditures								
Computer Equipment		125,000						125,000
Totals		\$125,000						\$125,000

PROJECT STATUS UPDATE

This project is estimated to start in August 2022.

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

Project Manager: Teresa R Lord, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2022-23
Technology Infrastructure**

Project Name	Online Permit Application	FY2022-23 Appropriation	\$187,000
Department	Information Technology	Project Status	New
Account Number	537 CD41A 15122_0000 P24522	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will allow for online permit application submission, routing, and tracking for common Community Development Department permits that are practical to be completed electronically.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
American Rescue Plan Act (ARPA)		187,000						187,000
Totals		\$187,000						\$187,000
Expenditures								
Computer Equipment		187,000						187,000
Totals		\$187,000						\$187,000

PROJECT STATUS UPDATE

This project is expected to begin in Fall 2022.

Forecasted Project Completion Date:	June 2023
Ongoing Operating & Maintenance Impact:	Ongoing maintenance costs of approximately \$24,000.

Project Manager: Kevin Charles Woodruff, Assistant Information Technology Director - Application Services

City of Burbank Project Information Sheet
FY2022-23
Technology Infrastructure

Project Name	Online Time Entry	FY2022-23 Appropriation	\$85,000
Department	Information Technology	Project Status	New
Account Number	537 IT04B 15112_0000 P24526	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The Online Time Entry Phase I project will target one to two specific departments to be brought online for self-service time entry. This solution will improve the accuracy of time entry with less manual error, reduction of work time for timekeepers, increase efficiency in payroll cycles, and provide a proof of concept for self-service in larger, more complex departments.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
American Rescue Plan Act (ARPA)		85,000						85,000
Totals		\$85,000						\$85,000
Expenditures								
Computer Equipment		85,000						85,000
Totals		\$85,000						\$85,000

PROJECT STATUS UPDATE

The IT Department will be doing a phased approach by selecting one to two departments to test the implementation of timekeeping rules in payroll. The goal is to test one of the more challenging groups, such as BWP as a proof of concept.

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

Project Manager: Megan Kathleen Clarke, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2022-23
Technology Infrastructure**

Project Name	Police Department Body Worn - Additional Hardware	FY2022-23 Appropriation	\$93,920
Department	Information Technology	Project Status	Continued
Account Number	537 PD03A 15112_0000 P24200	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The additional Body Worn Cameras project will include the distribution of equipment to Jail, Parking Control, and Animal Shelter officers to ensure the recording of encounters. This project will include automated recording of encounters and the ability to view encounters after-the-fact for analysis, understanding, and greater transparency between the Police Department and the public.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund	47,542	93,920						141,462
Totals	\$47,542	\$93,920						\$141,462
Expenditures								
Computer Equipment	35,639	105,823						141,462
Totals	\$35,639	\$105,823						\$141,462

PROJECT STATUS UPDATE

Three body worn cameras will be purchased and deployed in FY 2022-23 for safety employees.

Forecasted Project Completion Date:	June 2023
Ongoing Operating & Maintenance Impact:	\$71,228 in additional maintenance charges.

Project Manager: Teresa R Lord, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2022-23
Technology Infrastructure**

Project Name	Police Department Computer-Aided Dispatch	FY2022-23 Appropriation	\$4,280,000
Department	Information Technology	Project Status	Continued
Account Number	537 PD01A 15112_0000 P24196	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project includes the RFP/Evaluation/Selection of a vendor/solution to fulfill the need for a new Computer-Aided Dispatch (CAD) and Records Management System (RMS) on behalf of the Burbank Police Department after completing the study in FY 2021-22.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
American Rescue Plan Act (ARPA)		4,280,000						4,280,000
Information Technology Fund	100,000							100,000
Totals	\$100,000	\$4,280,000						\$4,380,000
Expenditures								
Computer Equipment	99,910	4,280,090						4,380,000
Totals	\$99,910	\$4,280,090						\$4,380,000

PROJECT STATUS UPDATE

The assessment has been completed and a recommendation accepted to find and select a replacement solution. The RFP process has begun. Once the solution evaluation and selection are complete, implementation will follow.

Forecasted Project Completion Date:	January 2024
Ongoing Operating & Maintenance Impact:	Ongoing costs are currently expected to be between \$355,000 to \$655,000.

Project Manager: Megan Kathleen Clarke, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2022-23
Technology Infrastructure**

Project Name	Police Department Timekeeping System Upgrade	FY2022-23 Appropriation	\$21,000
Department	Information Technology	Project Status	New
Account Number	537 PD03A 15112_0000 P24519	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The Police Department currently uses an on-premise legacy version of In-Time for their time scheduling software. This project will migrate the application to the Cloud for enhanced features such as mobile capability and increased data and application security.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund		21,000						21,000
Totals		\$21,000						\$21,000
Expenditures								
Computer Equipment		21,000						21,000
Totals		\$21,000						\$21,000

PROJECT STATUS UPDATE

This project is expected to begin in Fall 2022.

Forecasted Project Completion Date:	June 2023
Ongoing Operating & Maintenance Impact:	Maintenance costs of approximately \$20,000 annually.

Project Manager: Teresa R Lord, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2022-23
Technology Infrastructure**

Project Name	Police Website Redesign	FY2022-23 Appropriation	\$195,000
Department	Information Technology	Project Status	New
Account Number	537 PD03A 15112_0000 P24524	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will design, build, and implement a redesigned and modernized website for the Police Department which will have more features and amenities than the current website. This redesigned website will help drive down costs by using the same technology stack and hosting partner as the City's website.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
American Rescue Plan Act (ARPA)		195,000						195,000
Totals		\$195,000						\$195,000
Expenditures								
Computer Equipment		195,000						195,000
Totals		\$195,000						\$195,000

PROJECT STATUS UPDATE

This project is expected to begin in Spring 2023.

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

Project Manager: Kevin Charles Woodruff, Assistant Information Technology Director - Application Services

**City of Burbank Project Information Sheet
FY2022-23
Technology Infrastructure**

Project Name	Police/Fire Conference Room Upgrade	FY2022-23 Appropriation	\$60,000
Department	Information Technology	Project Status	New
Account Number	537 IT02A 15112_0000 P24533	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This technology upgrade of the Police and Fire Department's executive conference room will implement comprehensive self-service audio and video conferencing, and a presentation solution allowing enhanced collaboration between both remote and on-premises meeting attendees.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
American Rescue Plan Act (ARPA)		60,000						60,000
Totals		\$60,000						\$60,000
Expenditures								
Computer Equipment		60,000						60,000
Totals		\$60,000						\$60,000

PROJECT STATUS UPDATE

This project is expected to start in October of 2022.

Forecasted Project Completion Date: June 2023
Ongoing Operating & Maintenance Impact: Ongoing maintenance costs of approximately \$4,000.

Project Manager: Teresa R Lord, Assistant Chief Information Officer

City of Burbank Project Information Sheet
FY2022-23
Technology Infrastructure

Project Name	Robotic Process Automation	FY2022-23 Appropriation	\$118,750
Department	Information Technology	Project Status	New
Account Number	537 IT04A 15112_0000 P24517	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Robotic Process Automation (RPA) will allow the city to automate repetitive human actions that require interacting with digital systems and software. This project will identify suitable tasks and processes that will benefit from RPA, and tackle these opportunities in an agile manner.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund		118,750						118,750
Totals		\$118,750						\$118,750
Expenditures								
Computer Equipment		118,750						118,750
Totals		\$118,750						\$118,750

PROJECT STATUS UPDATE

This project is expected to start in Fall 2022.

Forecasted Project Completion Date:	June 2023
Ongoing Operating & Maintenance Impact:	Ongoing maintenance costs will be approximately \$40,000 annually.

Project Manager: Kevin Ray Gray, Chief Information Officer

City of Burbank Project Information Sheet
FY2022-23
Technology Infrastructure

Project Name	Sharepoint Upgrade (BEN)	FY2022-23 Appropriation	\$0
Department	Information Technology	Project Status	Continued
Account Number	537 IT04A 15112_0000 P24195	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The Information Technology (IT) Department needs to perform a lifecycle upgrade to the Burbank Employee Network (BEN) SharePoint to the latest version which is now cloud-based. The current version is 11 years old and well beyond a suitable lifespan. The new version brings increased functionality, security, meets the City's current lifecycle standards, and aligns with IT's strategic guiding principles of enabling access anywhere anytime. SharePoint allows users to share and manage content, knowledge, and applications to empower teamwork, quickly find information, and seamlessly collaborate across the organization. One major additional feature is to secure access to all BEN content outside the City's firewall.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund	165,000							165,000
Totals	\$165,000							\$165,000
Expenditures								
Computer Equipment		165,000						165,000
Totals		\$165,000						\$165,000

PROJECT STATUS UPDATE

This project is expected to kick off in October 2022.

Forecasted Project Completion Date:	June 2023
Ongoing Operating & Maintenance Impact:	No ongoing costs associated with this migration project.

Project Manager: Kevin Charles Woodruff, Assistant Information Technology Director - Application Services

**City of Burbank Project Information Sheet
FY2022-23
Technology Infrastructure**

Project Name	Technology Disaster Recovery	FY2022-23 Appropriation	\$0
Department	Information Technology	Project Status	New
Account Number	537 IT02A 15112_0000 P23479	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will fund the implementation of a technology disaster plan which will allow for recovery capabilities of critical citywide technology applications and services in the event of a catastrophic failure.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund	100,000							100,000
Totals	\$100,000							\$100,000
Expenditures								
Consultant Services	33,438	66,562						100,000
Totals	\$33,438	\$66,562						\$100,000

PROJECT STATUS UPDATE

This project will focus on mission-critical applications which are considered Tier One and Tier Two applications in the IT Department Business Impact Analysis Study. These applications are necessary to continue emergency services and core functionality in the City.

Forecasted Project Completion Date:	December 2022
Ongoing Operating & Maintenance Impact:	Ongoing maintenance costs will be determined during the planning process. Costs are not expected to exceed \$40,000 per year.

Project Manager: Teresa R Lord, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2022-23
Technology Infrastructure**

Project Name	Video Monitoring Management Study	FY2022-23 Appropriation	\$0
Department	Information Technology	Project Status	Continued
Account Number	537 IT02A 15112_0000 P24194	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The Video Monitoring Management Study will develop policies that govern the placement and use of video surveillance throughout the City by identifying pertinent legal and business procedural requirements. The study will identify functional requirements and available solution capabilities for video surveillance, building access controls, and related Artificial Intelligence (AI) analytics that would meet the City's needs.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund	75,000							75,000
Totals	\$75,000							\$75,000
Expenditures								
Computer Equipment	75,000							75,000
Totals	\$75,000							\$75,000

PROJECT STATUS UPDATE

This project will begin in early FY 2022-23.

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

Project Manager: Teresa R Lord, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2022-23
Technology Infrastructure**

Project Name	Wireless Enablement of Police Mobile Device Terminals	FY2022-23 Appropriation	\$22,040
Department	Information Technology	Project Status	New
Account Number	537 PD01A 15112_0000 P24531	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Mobile Device Terminals (MDTs) in police vehicles will be updated to allow faster wireless connection on computer equipment and cameras in the vehicle. This will reduce equipment connectivity time, allowing a faster departure time for officers.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund		22,040						22,040
Totals		\$22,040						\$22,040
Expenditures								
Computer Equipment		22,040						22,040
Totals		\$22,040						\$22,040


PROJECT STATUS UPDATE

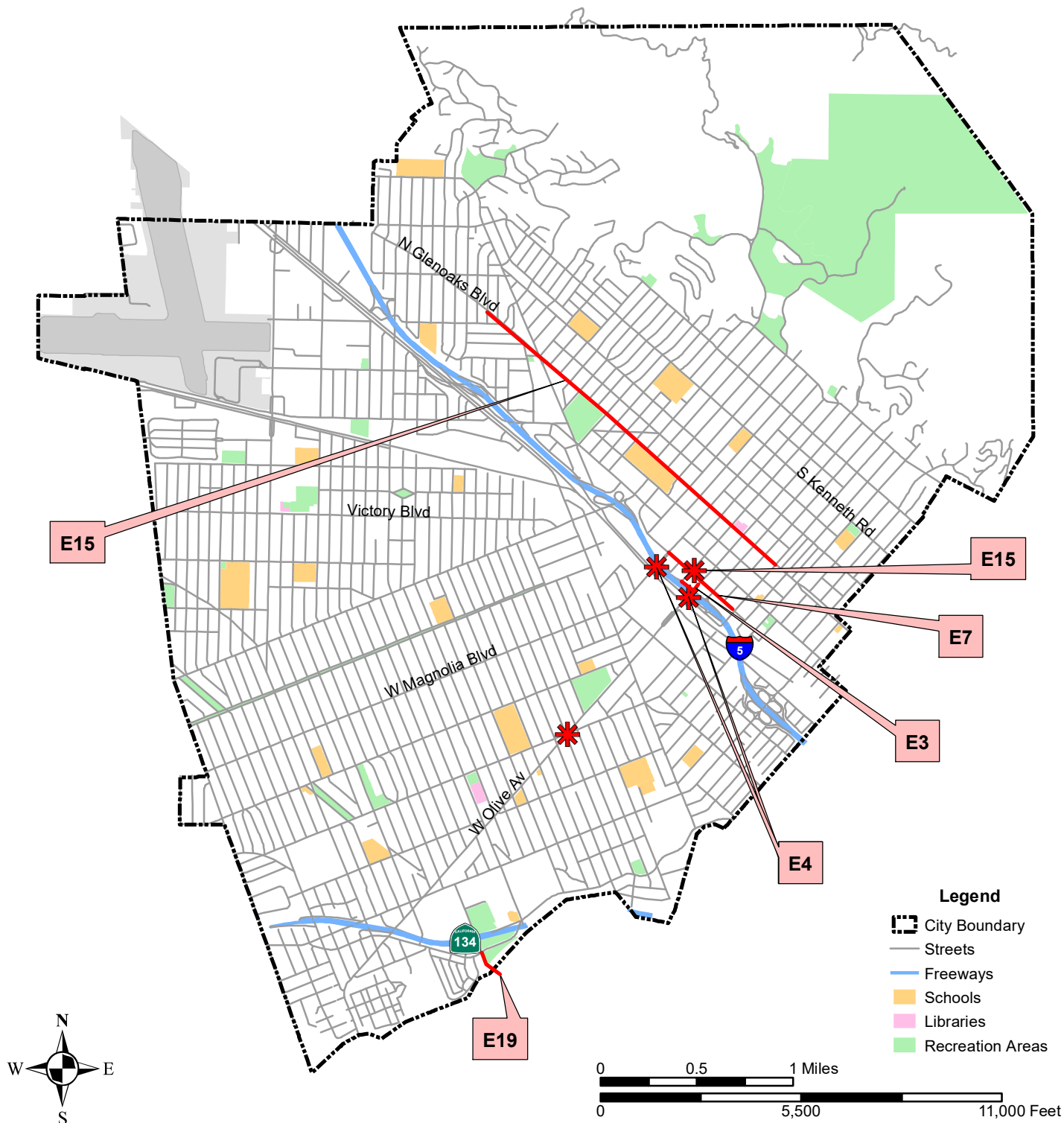
This project is estimated to start in October 2022.

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

Project Manager: Teresa R Lord, Assistant Chief Information Officer




City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge
 The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.
 November 2020



Traffic, Transportation and Pedestrian Access

Title	Location	Point
Bonnywood Closure	North Bonnywood Place, from the Olive Avenue and First Street intersection to the I-5 entrance	E3
Bridge Repairs	Olive Avenue and Magnolia Boulevard Bridges	E4
First Street Bike Lane	North First St from East Magnolia Blvd to East Verdugo Ave	E7
Glenoaks Boulevard and First Street	Glenoaks Boulevard from Reese Place to Verdugo Avenue, and the intersection at First Street and Orange Grove Avenue	E15
Los Angeles River Bridge	Bob Hope Dr between Riverside Dr & North bank of LA River	E19



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

Project Name	Alameda Signal Synchronization	FY2022-23 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW22A 70002_0000 P23457	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

In October 2018, Council adopted Resolution 18-29,038 to approve the Metro Alameda Avenue Signal Synchronization project (LA0G1595/310.51). This project will synchronize 20 traffic signals on Alameda Avenue between Buena Vista Street and Glenoaks Boulevard, and on Riverside Drive between Buena Vista Street and Chavez Street. The project is 100 percent funded by Metro Measure R Highway funds.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Measure R Highway Operations	250,000							250,000
Totals	\$250,000							\$250,000
Expenditures								
Design	196,740	53,260						250,000
Totals	\$196,740	\$53,260						\$250,000

PROJECT STATUS UPDATE

Traffic analysis and design started in June 2020. The project is currently 30 percent complete and is scheduled to be completed in June 2023. The project was placed on hold due to low traffic volumes and COVID-19 Pandemic related delays. The analysis will continue in FY 2022-23.

Forecasted Project Completion Date: June 2023
Ongoing Operating & Maintenance Impact: No operating and maintenance impact.

Project Manager: David J Wilcox, Transportation Management Center Manager

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

Project Name	Bike and Pedestrian Minor Project Improvements	FY2022-23 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	107 CD33A 70002_0000 P22377	Project Score	N/A
	370 PW22A 70002_0000 P22377		

PROJECT DESCRIPTION AND JUSTIFICATION

The City's Bicycle Master Plan identifies a missing top priority safe bicycle connection from the Downtown Burbank Metrolink Station to the Downtown Area. This project will design and construct approximately a half-mile protected Class IV bikeway along Front Street from the Downtown Burbank Metrolink Station to Verdugo Avenue and South Ikea Way. This project is funded by Transportation Development Act (TDA) Article 3 and Measure R Local Return funds.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Measure R Local Return	290,000							290,000
Transportation Development Act (TDA) Funds	28,863							28,863
Totals	\$318,863							\$318,863
Expenditures								
Construction		267,566						267,566
Design and Outreach	51,297							51,297
Totals	\$51,297	\$267,566						\$318,863

PROJECT STATUS UPDATE

The final design is complete. The project was delayed due to an off-ramp alignment issue with Caltrans that has since been remedied. Once the on-ramp alignment solution is implemented, the project will begin construction in late 2022.

Forecasted Project Completion Date: June 2023
Ongoing Operating & Maintenance Impact: Additional \$20,000 annually for hand sweeping and device maintenance.

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

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

Project Name	Bonnywood Closure	FY2022-23 Appropriation	\$100,000
Department	Public Works	Project Status	Continued
Account Number	107 CD33A 70002_0000 P23008	Project Score	N/A
	370 PW22A 70002_0000 P23008		

PROJECT DESCRIPTION AND JUSTIFICATION

The project will close access to Bonnywood Place from the intersection of Olive Avenue and First Street to improve pedestrian safety for those walking between Downtown Burbank and the Downtown Burbank Metrolink station. This project is funded by TDA Article 3 and Measure R Local Return funds.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Measure R Local Return	117,206	100,000						217,206
Transportation Development Act (TDA) Funds	32,794							32,794
Totals	\$150,000	\$100,000						\$250,000
Expenditures								
Construction		130,000						130,000
Contingencies		15,000						15,000
Design	50,000	30,000						80,000
Inspection		25,000						25,000
Totals	\$50,000	\$200,000						\$250,000

PROJECT STATUS UPDATE

The design will occur from March 2022 to October 2022. Construction is planned from December 2022 to January 2023.

Forecasted Project Completion Date: January 2023
Ongoing Operating & Maintenance Impact: No operating and maintenance impact.

Project Manager: Hoon Kyo Hahn, Capital Projects Program Manager

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

Project Name	Bridge Repairs	FY2022-23 Appropriation	\$50,000
Department	Public Works	Project Status	Continued
Account Number	370 PW21A 70002_0000 P14550	Project Score	N/A
	108 PW21A 70002_0000 P14550		
	534 PW21A 70002_0000 P14550		

PROJECT DESCRIPTION AND JUSTIFICATION

This project will accomplish needed repairs to City-owned bridges. Los Angeles (LA) County has completed approximately \$446,000 in bridge repairs for the City since FY 2007-08 and will continue its efforts annually. In late 2011, the County obtained a Federal Highway Administration (FHWA) grant that will pay for 88.53 percent or \$567,000 for programmatic bridge repairs in the City. The City will need to pay an 11.47 percent match, or about \$81,000. Future bridge refurbishment will be based on regularly scheduled LA County biennial bridge Inspections are mandated by the state at no cost to the City. The LA County General Services Agreement is used for emergency bridge repairs.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
General City Capital Projects Fund	391,226							391,226
Grant Funding	567,000							567,000
Infrastructure Reserve	101,000							101,000
Measure M	50,000	50,000						100,000
Municipal Infrastructure Fund			50,000	50,000	50,000	50,000		200,000
Totals	\$1,109,226	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$1,359,226
Expenditures								
Construction	970,659	188,567	50,000	50,000	50,000	50,000		1,359,226
Totals	\$970,659	\$188,567	\$50,000	\$50,000	\$50,000	\$50,000		\$1,359,226

PROJECT STATUS UPDATE

Design began in 2018. This is a continuous project. Repairs are made as needed.

Forecasted Project Completion Date: Ongoing
Ongoing Operating & Maintenance Impact: This is an ongoing programmatic project. Costs are already included herein.

Project Manager: Omar M Moheize, Principal Civil Engineer

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

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

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Measure R Highway Operations	114,009		545,812					659,821
Metro Grant	456,037		2,183,247					2,639,284
Totals	\$570,046		\$2,729,059					\$3,299,105
Expenditures								
Construction				1,364,530	1,364,530			2,729,060
Engineering and Design		503,954						503,954
Environmental Review		66,091						66,091
Totals		\$570,045		\$1,364,530	\$1,364,530			\$3,299,105

PROJECT STATUS UPDATE

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

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

Project Manager: Roy Choi, Senior Transportation Planner

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

Project Name	Downtown San Fernando Boulevard Reconfiguration	FY2022-23 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	107 CD33A 70002_0000 P24206	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project reconfigures San Fernando Boulevard in Downtown Burbank to implement either one lane, one-way traffic northbound or full closure, install signage, modify roadway signals and striping, reconfigure parking, and add additional outdoor dining opportunities. As one of the Complete Streets Plan's top-priority projects, the project would enhance vehicular and pedestrian safety, support Burbank's economic recovery by encouraging safe outdoor dining, and improve the quality of life of Burbank residents and visitors by allowing them to enjoy Downtown Burbank more safely. If successful, a phase two project could be implemented to construct a more long-term improvement with permanent-wide sidewalks and traffic calming measures.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Measure R Local Return	187,000		358,000					545,000
Totals	\$187,000		\$358,000					\$545,000
Expenditures								
Construction			383,000					383,000
Design and Outreach		162,000						162,000
Totals		\$162,000	\$383,000					\$545,000

PROJECT STATUS UPDATE

Staff is collecting data and preparing signing, striping, and signal plans to implement the proposed reconfiguration. Outreach will be conducted with Downtown Burbank stakeholders to solicit input on the project.

Forecasted Project Completion Date:	May 2023
Ongoing Operating & Maintenance Impact:	Ongoing maintenance costs will be estimated as part of the final design process.

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

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

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

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

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

PROJECT STATUS UPDATE

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

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

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

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

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

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Measure R Highway Operations	200,000		800,000					1,000,000
Private Funding	100,000		400,000					500,000
Totals	\$300,000		\$1,200,000					\$1,500,000
Expenditures								
Construction				1,200,000				1,200,000
Engineering and Design		300,000						300,000
Totals		\$300,000		\$1,200,000				\$1,500,000

PROJECT STATUS UPDATE

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

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

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

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

Project Name	FY 2021-22 Arterial Pavement Rehabilitation	FY2022-23 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW21A 70002_0000 P24185	Project Score	N/A
	107 PW21A 70002_0000 P24185		
	534 PW21A 70002_0000 P24185		
	123 PW21A 70002_0000 P24185		
	125 PW21A 70002_0000 P24185		

PROJECT DESCRIPTION AND JUSTIFICATION

The Annual Arterial Pavement Rehabilitation project addresses major and secondary arterials and collector roadways rated "poor" (Pavement Condition Index (PCI) of 55) and below to bring them up to a "good" rating (PCI of 70+). Combined with the new residential pavement program, Public Works expects to achieve a Citywide PCI of 65 by FY 2024-25. In 2018, Council committed \$8 million annually to fund the Citywide paving program. The annual Arterial Pavement Rehabilitation project is a critical part of the overall program. These arterials, secondary arterials, and some collectors carry high volumes of vehicles (between 30,000 and 60,000 vehicles per day), and now will incorporate additional active transportation such as bike lanes. This project will be funded by Gas Tax and Senate Bill 1 (SB1) Road Maintenance and Rehabilitation Act (RMRA).

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Road Maintenance and Rehabilitation (RMRA)		1,200,000						1,200,000
State Gas Tax Fund		400,000						400,000
Totals		\$1,600,000						\$1,600,000
Expenditures								
Design and Construction	4,975	1,595,025						1,600,000
Totals	\$4,975	\$1,595,025						\$1,600,000

PROJECT STATUS UPDATE

The Annual Arterial Pavement Rehabilitation project for FY 2021-22 included concrete repairs, removals, and replacement of curbs, gutters, and pedestrian ramps, as well as grinding and overlaying asphalt concrete pavement on San Fernando Road between Buena Vista Street and Hollywood Way. Planning has been completed. Construction was not completed in FY 2021-22 and will continue into FY 2022-23.

Forecasted Project Completion Date: Ongoing
Ongoing Operating & Maintenance Impact: The project reduces ongoing maintenance. Costs are determined annually.

Project Manager: Diana Rachel Reznik, Civil Engineering Associate

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

Project Name	FY 2021-22 Residential Pavement Rehabilitation	FY2022-23 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW21A 70002_0000 P24184	Project Score	N/A
	108 PW21A 70002_0000 P24184		
	534 PW21A 70002_0000 P24184		
	123 PW21A 70002_0000 P24184		

PROJECT DESCRIPTION AND JUSTIFICATION

The FY 2021-22 Residential Pavement Rehabilitation project represents the first year of a five-year program to achieve a Citywide PCI of 65 by FY 2024-25. In 2018, Council committed \$8 million annually to fund the Citywide paving program. The annual residential pavement rehabilitation is a major part of the overall program. This project would be funded primarily with Measure P (534 Fund) and is focused on bringing local/residential streets from "poor" condition PCI (55 and below) to "good" condition (PCI 70+).

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Measure M	400,000							400,000
Municipal Infrastructure Fund	3,500,000							3,500,000
Road Maintenance and Rehabilitation (RMRA)	1,100,000							1,100,000
Totals	\$5,000,000							\$5,000,000
Expenditures								
Design and Construction	58,341	4,941,659						5,000,000
Totals	\$58,341	\$4,941,659						\$5,000,000

PROJECT STATUS UPDATE

The annual residential pavement rehabilitation program for FY 2021-22 included performing associated concrete repairs and grinding and overlaying streets in poor condition primarily in sections 5, 6, 7, and 8. Planning has been completed. Construction was not completed in FY 2021-22 and will continue into FY 2022-23.

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

Project Manager: Omar M Moheize, Principal Civil Engineer

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

Project Name	FY 2021-22 Sidewalk Rehabilitation	FY2022-23 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	108 PW21A 70002_0000 P24186	Project Score	N/A
	534 PW21A 70002_0000 P24186		

PROJECT DESCRIPTION AND JUSTIFICATION

This project is a continuation of the City's ongoing efforts to maintain its sidewalks. The project will remove and reconstruct damaged curbs, gutters, sidewalks, driveways, and pedestrian ramps in targeted areas throughout the City. It is intended to be scheduled ahead of the Annual Residential Pavement Rehabilitation Project to complete the concrete work prior to paving. The City's sidewalk rehabilitation program ensures that more than 365 miles of sidewalks are inspected and repaired every ten years.

The City is divided into 20 roughly-equal sections. Each year, at least four of the 20 sections are physically walked and marked by an engineer to determine what needs complete replacement and what needs grinding, based on the condition of the sidewalk. In addition to the sidewalk repairs, the project includes the removal and reconstruction of damaged curbs, gutters, driveway aprons, and pedestrian ramps to maintain and accommodate the various means of active transportation.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Measure M	1,400,000							1,400,000
Totals	\$1,400,000							\$1,400,000
Expenditures								
Design and Construction		1,400,000						1,400,000
Totals		\$1,400,000						\$1,400,000

PROJECT STATUS UPDATE

The FY 2021-22 Citywide sidewalk program included inspecting and repairing sidewalk, curb, gutter, and pedestrian ramps in Sections 5, 6, 7, and 8. Planning has been completed. Construction was not completed in FY 2021-22 and will continue into FY 2022-23.

Forecasted Project Completion Date: Ongoing
Ongoing Operating & Maintenance Impact: Project reduces ongoing maintenance. Costs are determined annually.

Project Manager: Artin Megerdichian, Senior Civil Engineer

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

Project Name	FY 2022-23 Arterial Pavement Rehabilitation	FY2022-23 Appropriation	\$1,600,000
Department	Public Works	Project Status	Continued
Account Number	534 PW21A 70002_0000 P24541	Project Score	N/A
	125 PW21A 70002_0000 P24541		

PROJECT DESCRIPTION AND JUSTIFICATION

The arterial pavement program continues to address major and secondary arterials, and collector roadways are rated "poor" PCI (55 and below). Combined with the residential pavement program, Public Works expects to achieve a citywide PCI of 73 by FY 2030-31. In 2018, the City Council committed \$8 million annually to fund the Citywide paving program. The annual arterial pavement rehabilitation is a major part of the overall program.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund		1,350,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	7,350,000
State Gas Tax Fund		250,000	400,000	400,000	400,000	400,000	400,000	2,250,000
Totals		\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$9,600,000
Expenditures								
Construction		1,130,000	1,130,000	1,130,000	1,130,000	1,130,000	1,130,000	6,780,000
Contingencies		80,000	80,000	80,000	80,000	80,000	80,000	480,000
Design		150,000	150,000	150,000	150,000	150,000	150,000	900,000
Inspection		200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Permits and Reporting		40,000	40,000	40,000	40,000	40,000	40,000	240,000
Totals		\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$9,600,000

PROJECT STATUS UPDATE

The design will occur from July 2022 to December 2022. Construction is planned from March 2023 to June 2023.

Forecasted Project Completion Date: June 30, 2023
Ongoing Operating & Maintenance Impact: The project reduces ongoing maintenance. Costs are determined annually.

Project Manager: Diana Rachel Reznik, Civil Engineering Associate

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

Project Name	FY 2022-23 Residential Pavement Rehabilitation	FY2022-23 Appropriation	\$5,000,000
Department	Public Works	Project Status	Continued
Account Number	108 PW21A 70002_0000 P24543	Project Score	N/A
	534 PW21A 70002_0000 P24543		
	123 PW21A 70002_0000 P24543		

PROJECT DESCRIPTION AND JUSTIFICATION

The FY 2022-23 Residential Pavement Rehabilitation project represents the second year of a five-year program to achieve a Citywide PCI of 73 by FY 2030-31. In FY 2022-23, grind and overlay will be performed on streets in poor condition primarily in sections 5,6,7, and 8. In 2018, Council committed \$8 million annually to fund the Citywide paving program. The annual residential pavement rehabilitation is a major part of the overall program. This project is funded primarily with Measure P and SB1 and is focused on bringing local/residential streets from "poor" condition PCI (55 and below) to good" condition (PCI 70+).

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Measure M		400,000	400,000	400,000	400,000	400,000		2,000,000
Municipal Infrastructure Fund		2,300,000	3,500,000	3,500,000	3,500,000	3,500,000		16,300,000
Road Maintenance and Rehabilitation (RMRA)		2,300,000	1,100,000	1,100,000	1,100,000	1,100,000		6,700,000
Totals		\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000		\$25,000,000
Expenditures								
Construction		4,100,000	4,100,000	4,100,000	4,100,000	4,100,000		20,500,000
Contingencies		410,000	410,000	410,000	410,000	410,000		2,050,000
Design		150,000	150,000	150,000	150,000	150,000		750,000
Inspection		200,000	200,000	200,000	200,000	200,000		1,000,000
Permits and Reporting		140,000	140,000	140,000	140,000	140,000		700,000
Totals		\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000		\$25,000,000

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: August 30, 2023
Ongoing Operating & Maintenance Impact: The project reduces ongoing maintenance. Costs are determined annually.

Project Manager: Artin Megerdichian, Senior Civil Engineer

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

Project Name	FY 2022-23 Sidewalk Rehabilitation	FY2022-23 Appropriation	\$1,400,000
Department	Public Works	Project Status	Continued
Account Number	108 PW21A 70002_0000 P24542	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project is a continuation of the City's ongoing efforts to maintain its sidewalks. It will remove and reconstruct damaged curbs, gutters, sidewalks, driveways, and pedestrian ramps in targeted areas throughout the City. The City is divided into 20 roughly-equal sections. Each year, at least four of the 20 sections are physically walked and marked by an engineer to determine needed repairs. The sidewalk rehabilitation project is intended to be scheduled ahead of the Annual Residential Pavement Rehabilitation Project to complete the concrete work prior to paving. The City's sidewalk rehabilitation program's goal is to ensure that more than 365 miles of sidewalks are inspected and repaired every five years.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Measure M		1,400,000	1,400,000	1,400,000	1,400,000	1,400,000		7,000,000
Totals		\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000		\$7,000,000
Expenditures								
Construction		1,125,000	1,125,000	1,125,000	1,125,000	1,125,000		5,625,000
Contingencies		125,000	125,000	125,000	125,000	125,000		625,000
Inspection		150,000	150,000	150,000	150,000	150,000		750,000
Totals		\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000		\$7,000,000

PROJECT STATUS UPDATE

The design will occur from July 2022 to October 2022. Construction is planned from February 2023 to June 2023.

Forecasted Project Completion Date: June 30, 2023
Ongoing Operating & Maintenance Impact: The project reduces ongoing maintenance. Costs are determined annually.

Project Manager: Artin Megerdichian, Senior Civil Engineer

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

Project Name	Glenoaks Boulevard and First Street Signal Improvements	FY2022-23 Appropriation	\$1,150,000
Department	Public Works	Project Status	Continued
Account Number	370 PW22A 70002_0000 P22690	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

In March 2017, the City Council adopted Resolution 17-28,911 to approve the Metro Glenoaks Arterial Project (LA0G1396/310.46). The project will reconstruct 13 traffic signals along Glenoaks Boulevard and one on First Street to achieve the City Council's goal of traffic and transportation.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Measure R Highway Operations	3,200,000	1,150,000						4,350,000
Totals	\$3,200,000	\$1,150,000						\$4,350,000
Expenditures								
Construction		3,491,648						3,491,648
Contingencies		501,247						501,247
Design	177,105							177,105
Inspection		180,000						180,000
Totals	\$177,105	\$4,172,895						\$4,350,000

PROJECT STATUS UPDATE

Material purchase began in January 2022. Construction is anticipated to start in November 2022.

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

Project Manager: Vikki Li Davtian, Principal Engineer - Traffic

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

Project Name	Interstate-5 Arterial Phase 3	FY2022-23 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW22A 70002_0000 P23779	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

In October 2018, the City Council adopted Resolution 18-29,038 to approve the I-5 Arterial Phase 3 project. This project will reconstruct four traffic signals: Victory Boulevard/Elmwood Avenue, Magnolia Boulevard/Reese Place, Magnolia Boulevard/Mariposa Street, and Magnolia Boulevard/Screenland Drive. The project is 100 percent funded by Metro Measure R Highway funds.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Measure R Highway Operations	200,000		900,000					1,100,000
Totals	\$200,000		\$900,000					\$1,100,000
Expenditures								
Construction			900,000					900,000
Design		200,000						200,000
Totals		\$200,000	\$900,000					\$1,100,000

PROJECT STATUS UPDATE

The design will occur in early FY 2022-23. Material procurement is anticipated to begin in December 2022. Construction is anticipated to start in Summer/Fall 2023.

Forecasted Project Completion Date:	March 2024
Ongoing Operating & Maintenance Impact:	Ongoing maintenance will not increase.

Project Manager: Vikki Li Davtian, Principal Engineer - Traffic

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

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

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Metro Grant	668,000							668,000
Totals	\$668,000							\$668,000
Expenditures								
Construction	370,407	247,593						618,000
Design		50,000						50,000
Totals	\$370,407	\$297,593						\$668,000

PROJECT STATUS UPDATE

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

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

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

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

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

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Metro Grant	4,000,000							4,000,000
Totals	\$4,000,000							\$4,000,000
Expenditures								
Development Costs	3,987,454	12,547						4,000,000
Totals	\$3,987,454	\$12,547						\$4,000,000

PROJECT STATUS UPDATE

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

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

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

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

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

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Metro Grant	300,000		1,700,000					2,000,000
Totals	\$300,000		\$1,700,000					\$2,000,000
Expenditures								
Construction				1,700,000				1,700,000
Engineering and Design		170,000	50,000	50,000				270,000
Environmental Review		30,000						30,000
Totals		\$200,000	\$50,000	\$1,750,000				\$2,000,000

PROJECT STATUS UPDATE

In November 2019, the City Council adopted a resolution to add this project to the Measure R Highway Operations subregional equity funds project list and allocated \$2 million. Environmental review and design work is anticipated to begin in late 2022.

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

Project Manager: Roy Choi, Senior Transportation Planner

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

Project Name	Olive Magnolia Bridge Rail	FY2022-23 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	108 PW21A 70002_0000 P24203	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The Olive Avenue and Magnolia Boulevard bridges were built in the 1950s with barrier railings at a height of 39 inches. These barrier railings are currently substandard and carry hundreds of pedestrians each day across the bridges. The Olive Bridge has the most foot traffic due to the vertical connection to the Metrolink station. The Magnolia Bridge currently has development projects underway on either end and should see a significant increase in pedestrian traffic once the development projects are complete.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Measure M	400,000							400,000
Totals	\$400,000							\$400,000
Expenditures								
Design and Construction		400,000						400,000
Totals		\$400,000						\$400,000

PROJECT STATUS UPDATE

City staff are in the process of contracting with a consultant to perform a feasibility analysis and design to retrofit the existing bridges barrier rails with safety fencing on both the Olive Avenue and Magnolia Boulevard bridges.

Forecasted Project Completion Date:	Design 2022
Ongoing Operating & Maintenance Impact:	Ongoing maintenance will not increase.

Project Manager: Hoon Kyo Hahn, Capital Projects Program Manager

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

Project Name	Olive/Verdugo Intersection Improvements	FY2022-23 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	370 PW22A 70002_0000 P21239	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

In 2013, Burbank was allocated funds by Metro to improve traffic flow and safety through the Olive Avenue/Verdugo Avenue intersection. The project will upgrade traffic signal equipment, install signing and striping, and construct street improvements. It will reduce travel times, delays, vehicle emissions, and will improve bicycle and pedestrian safety. The project is 100 percent funded by Metro Measure R Highway funds.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Measure R Highway Operations	1,600,000		2,000,000					3,600,000
Totals	\$1,600,000		\$2,000,000					\$3,600,000
Expenditures								
Construction			1,617,084	1,617,084				3,234,168
Design and Outreach	238,559	127,273						365,832
Totals	\$238,559	\$127,273	\$1,617,084	\$1,617,084				\$3,600,000

PROJECT STATUS UPDATE

Staff plans to return to the City Council in late 2022 to request approval of the revised design alternative that includes additional design elements requested by the community at the 2018 Council Meeting. If directed to proceed, the final design would begin in FY 2022-23.

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

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

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

Project Name	San Fernando Bikeway	FY2022-23 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P19056 370 CD33A 70002_0000 P19056	Project Score	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	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Development Impact Fees	410,564		1,070,086					1,480,650
Metro Grant	748,000		5,424,836					6,172,836
Transportation Development Act (TDA) Funds	62,566							62,566
Totals	\$1,221,130		\$6,494,922					\$7,716,052
Expenditures								
Construction			4,444,809	2,393,359				6,838,168
Engineering and Design	133,721	391,199						524,920
Environmental Review	352,964							352,964
Totals	\$486,685	\$391,199	\$4,444,809	\$2,393,359				\$7,716,052

PROJECT STATUS UPDATE

This project was reinitiated in March 2021 after several years of being on hiatus due to construction feasibility and related administrative issues caused by the Caltrans Interstate-5 Empire Interchange/HOV Project. Staff is working with the City's consultant team to finish the final design plans by March 2023.

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

Project Manager: Omar M Moheize, Principal Civil Engineer

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

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

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Development Impact Fees	4,373,263							4,373,263
Totals	\$4,373,263							\$4,373,263
Expenditures								
Consultant Services	675,718							675,718
Design	149,582							149,582
Professional Services	3,439,488	108,475						3,547,963
Totals	\$4,264,788	\$108,475						\$4,373,263

PROJECT STATUS UPDATE

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

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

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

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

Project Name	Street/Concrete Programmatic Capital	FY2022-23 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	122 CD25A 70002_0000 P22357	Project Score	N/A
	108 PW21A 70002_0000 P22357		
	107 PW21A 70002_0000 P22357		
	534 PW21A 70002_0000 P22357		
	123 PW21A 70002_0000 P22357		
	125 PW21A 70002_0000 P22357		

PROJECT DESCRIPTION AND JUSTIFICATION

Resurface and reconstruct deteriorated streets, repair adjacent concrete (sidewalk, driveway apron, curb, gutter, and pedestrian ramps), and replace traffic loops and associated striping citywide. Resurfacing, reconstructing, and slurry sealing deteriorated streets, and repairing sidewalks reduces ongoing maintenance, improves ride quality, and reduces the City's liability exposure. Measure P and SB1 revenue supplements pavement funding, allowing Public Works to move from a ten-year citywide cycle to a five-year cycle.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Community Development Block Grant	7,603,467							7,603,467
General City Capital Projects Fund	27,120,265							27,120,265
Grant Funding	350,000							350,000
Infrastructure Reserve	2,505,315							2,505,315
Measure M	5,150,000							5,150,000
Measure R Local Return	4,450,000							4,450,000
Municipal Infrastructure Fund	7,350,000							7,350,000
RDA Loan Repayment	5,300,000							5,300,000
Road Maintenance and Rehabilitation (RMRA)	5,400,000							5,400,000
State Gas Tax Fund	12,365,625							12,365,625
Totals	\$77,594,672							\$77,594,672
Expenditures								
Design and Construction	24,681,520	3,437						24,684,957
Materials	2,126,571							2,126,571
Rehabilitation and Site Work	1,111,111							1,111,111
Street and Alley Improvements	1,111,111							1,111,111
Totals	\$77,304,118	\$290,554						\$77,594,672

PROJECT STATUS UPDATE

Public Works is on track to all programmed FY 2022-23 street projects. For more accurate tracking of Public Works street projects this project has been divided into three separate projects: the Annual Residential Paving project, the Annual Arterial Paving project, and the Annual Sidewalk Rehabilitation project.

Forecasted Project Completion Date: June 2023
Ongoing Operating & Maintenance Impact: Project reduces ongoing maintenance. Costs are determined annually.

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

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

Project Name	Victory Boulevard Signal Synchronization	FY2022-23 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW22A 70002_0000 P23780	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

In October 2018, the City Council adopted Resolution 18-29,038 to approve the Victory Boulevard Signal Synchronization project. This project will collect data and perform analysis to synchronize 24 traffic signals on Victory Boulevard between Buena Vista Street and Alameda Avenue, and on Buena Vista Street between the Interstate-5 and Glenoaks Boulevard. The project is 100 percent funded by Metro Measure R Highway funds.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Measure R Highway Operations		250,000						250,000
Totals		\$250,000						\$250,000
Expenditures								
Construction			100,000					100,000
Design			150,000					150,000
Totals			\$250,000					\$250,000


PROJECT STATUS UPDATE

Data collection and analysis will begin in November 2023. Construction will begin in the Summer of 2024.

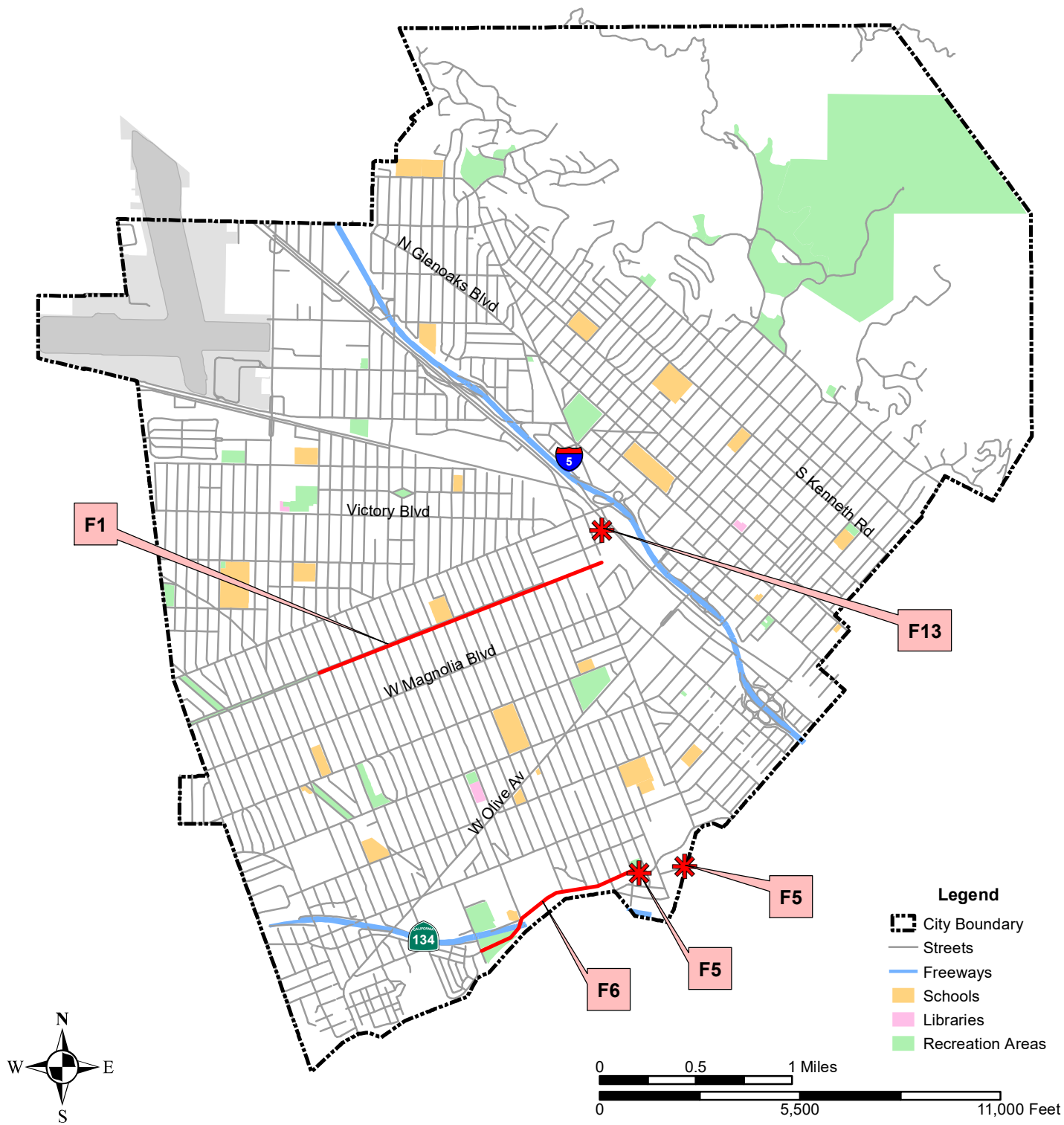
Forecasted Project Completion Date:	November 2024
Ongoing Operating & Maintenance Impact:	No operating and maintenance impact.

Project Manager: Vikki Li Davtian, Principal Engineer - Traffic




City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge
 The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.
 November 2020





Wastewater

Title	Location	Point
Chandler Sewer - Phase I	Along Chandler Boulevard from California Street to Lake Street	F1
Pump Station Improvements	Mariposa Pump Station, Beachwood Pump Station	F5
Riverside Relief Sewer Project	Johnny Carson Park, Riverside Dr from Bob Hope Dr to South Beachwood Dr	F6
Water Reclamation Plant Operation Improvements	Water Reclamation Plant	F13



City of Burbank Project Information Sheet
FY2022-23
Wastewater

Project Name	Chandler Sewer - Phase I	FY2022-23 Appropriation	\$500,000
Department	Public Works	Project Status	New
Account Number	494 PW23C 15032_0000 P24496	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Flow metering and sewer capacity analyses revealed collection system deficiencies in the sewer line along Chandler Boulevard from California Street to Lake Street. The project will include upsizing approximately 9,000 feet of 18-inch to 24-inch diameter sewer line. This project will reduce the amount of sewage entering the Los Angeles (LA) Hyperion collection system and convey it to the Burbank Water Reclamation Plant (BWRP) for treatment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund		500,000	2,700,000	3,000,000				6,200,000
Totals		\$500,000	\$2,700,000	\$3,000,000				\$6,200,000
Expenditures								
Construction			2,700,000	3,000,000				5,700,000
Design		500,000						500,000
Totals		\$500,000	\$2,700,000	\$3,000,000				\$6,200,000

PROJECT STATUS UPDATE

Preparation of design plans is scheduled to start in FY 2022-23 and will be completed in FY 2023-24. Bidding and construction are scheduled to begin in FY 2023-24 and will be completed in FY2024-25.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	Ongoing maintenance will not increase.

Project Manager: Stephen K Walker, Assistant Public Works Director - Wastewater Systems

City of Burbank Project Information Sheet
FY2022-23
Wastewater

Project Name	Hyperion Capital Construction	FY2022-23 Appropriation	\$1,260,900
Department	Public Works	Project Status	Continued
Account Number	494 PW23C 15052_0000 P15210	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

According to contractual provisions with the City of Los Angeles, Burbank has cost-sharing responsibilities for capital improvements on the Hyperion amalgamated sewer system. The projected costs represent Burbank's portion of the financial obligation and are subject to change on an annual basis. Budget projections have been provided by the City of Los Angeles.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	7,207,000	1,260,900	616,500	558,400	974,100	500,000		11,116,900
Totals	\$7,207,000	\$1,260,900	\$616,500	\$558,400	\$974,100	\$500,000		\$11,116,900
Expenditures								
Development Costs	4,171,089	4,296,811	616,500	558,400	974,100	500,000		11,116,900
Totals	\$4,171,089	\$4,296,811	\$616,500	\$558,400	\$974,100	\$500,000		\$11,116,900

PROJECT STATUS UPDATE

This is an ongoing annual requirement.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Maintenance to be performed by the City of Los Angeles.

Project Manager: Stephen K Walker, Assistant Public Works Director - Wastewater Systems

City of Burbank Project Information Sheet
FY2022-23
Wastewater

Project Name	North Lincoln Sewer Improvements	FY2022-23 Appropriation	\$0
Department	Public Works	Project Status	Future
Account Number	494 PW23C 15032_0000 P24537	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Flow metering and sewer capacity analyses were performed in the collection system and capacity deficiencies were discovered. This project will construct approximately 4,200 feet of 12-inch to 18-inch diameter of sewer lines. Work includes upsizing sewer lines along North Lincoln Street from Washington Circle to North Kenneth Road, and North Kenneth Road from North Lincoln Street to North Lamer Street. This project will convey sewage to the BWRP for treatment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund				240,000	1,000,000	1,120,000		2,360,000
Totals				\$240,000	\$1,000,000	\$1,120,000		\$2,360,000
Expenditures								
Construction					1,000,000	1,120,000		2,120,000
Design			240,000					240,000
Totals				\$240,000	\$1,000,000	\$1,120,000		\$2,360,000

PROJECT STATUS UPDATE

Preparation of design plans is scheduled to start in FY 2024-25 and will be completed in FY 2025-26. Bidding and construction are scheduled to begin in FY 2025-26 and will be completed in FY 2026-27.

Forecasted Project Completion Date: June 2027
Ongoing Operating & Maintenance Impact: Ongoing maintenance will not increase.

Project Manager: Stephen K Walker, Assistant Public Works Director - Wastewater Systems

**City of Burbank Project Information Sheet
FY2022-23
Wastewater**

Project Name	Providencia Relief Sewer - 2	FY2022-23 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	494 PW23C 15032_0000 P21718	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Flow metering and sewer capacity analyses were performed in the collection system and capacity deficiencies were discovered. This project will include installing approximately 3,200 feet of 12-inch to 18-inch diameter of sewer lines parallel to the existing sewer system. A new pipe was previously installed along Cedar Avenue and Providencia Avenues, and within First Street as part of Phase 1. The alignment will continue under the railroad and Interstate-5 freeway, and generally along Providencia Avenue and Varney Street until it reaches the existing inverted siphon at the Burbank Western Channel as part of Phase 2.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	1,600,002							1,600,002
Totals	\$1,600,002							\$1,600,002
Expenditures								
Design and Construction	1,500	1,598,502						1,600,002
Totals	\$1,500	\$1,598,502						\$1,600,002

PROJECT STATUS UPDATE

Design and permitting have been completed. The project is currently being advertised by the Purchasing division. Construction will occur in FY 2022-23.

Forecasted Project Completion Date:	Winter 2022
Ongoing Operating & Maintenance Impact:	Ongoing maintenance will not increase.

Project Manager: Stephen K Walker, Assistant Public Works Director - Wastewater Systems

**City of Burbank Project Information Sheet
FY2022-23
Wastewater**

Project Name	Pump Station Improvements	FY2022-23 Appropriation	\$125,000
Department	Public Works	Project Status	Continued
Account Number	494 PW23D 15042_0000 P17533	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Ongoing repair, remodel, or replacement of existing stormwater and sanitary sewer pump stations are needed to ensure proper operation and prevent flooding during rain events.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	1,255,000	125,000	125,000	125,000	125,000	125,000		1,880,000
Totals	\$1,255,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000		\$1,880,000
Expenditures								
Construction	880,000	500,000	125,000	125,000	125,000	125,000		1,880,000
Totals	\$880,000	\$500,000	\$125,000	\$125,000	\$125,000	\$125,000		\$1,880,000

PROJECT STATUS UPDATE

Ongoing repair, remodel, or replacement of existing pump stations will continue in FY 2022-23 to ensure proper operation and prevent flooding during rain events.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Ongoing maintenance will not increase.

Project Manager: Stephen K Walker, Assistant Public Works Director - Wastewater Systems

City of Burbank Project Information Sheet
FY2022-23
Wastewater

Project Name	Riverside Relief Sewer Project	FY2022-23 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	494 PW23C 15032_0000 P22038	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Flow metering and sewer capacity analyses revealed collection system and capacity deficiencies. The project will include installing approximately 5,000 feet of 18-inch to 30-inch diameter of sewer lines parallel to the existing sewer system under Johnny Carson Park and along Riverside Drive to the Beachwood Pump Station. These improvements will help minimize the amount of sewage entering the Los Angeles Hyperion collection system and convey it to the pump station to be treated at the BWRP.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	3,946,000							3,946,000
Totals	\$3,946,000							\$3,946,000
Expenditures								
Construction		1,000,000	2,925,450					3,925,450
Design	20,550							20,550
Totals	\$20,550	\$1,000,000	\$2,925,450					\$3,946,000

PROJECT STATUS UPDATE

Design plans and easements/right-of-entry from the Los Angeles Department of Water and Power (LADWP), the Los Angeles Department of Regional Planning (LADRP), and Providence High School are scheduled to be completed in FY 2022-23. Bidding award and start of construction are scheduled to begin in FY 2022-23, after subject easements are obtained, and are expected to be completed in FY 2023-24.

Forecasted Project Completion Date: FY 2023-24
Ongoing Operating & Maintenance Impact: Ongoing maintenance will not increase.

Project Manager: Stephen K Walker, Assistant Public Works Director - Wastewater Systems

**City of Burbank Project Information Sheet
FY2022-23
Wastewater**

Project Name	Sanitary Sewer Repairs/Upgrade	FY2022-23 Appropriation	\$300,000
Department	Public Works	Project Status	Continued
Account Number	494 PW23C 15032_0000 P19260	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The sewer collection system requires regular repairs to maintain operation and upgrades to expand the capacity of the system. This project funds necessary repairs to the sanitary sewer system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	13,350,000	300,000	300,000	300,000	300,000			14,550,000
Totals	\$13,350,000	\$300,000	\$300,000	\$300,000	\$300,000			\$14,550,000
Expenditures								
Construction	12,238,478	1,411,522	300,000	300,000	300,000			14,550,000
Totals	\$12,238,478	\$1,411,522	\$300,000	\$300,000	\$300,000			\$14,550,000

PROJECT STATUS UPDATE

This is an ongoing annual project for required repairs to maintain operations and upgrades to expand the capacity of the system.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Annual maintenance will not increase.

Project Manager: Stephen K Walker, Assistant Public Works Director - Wastewater Systems

**City of Burbank Project Information Sheet
FY2022-23
Wastewater**

Project Name	Sewer Manhole Repair Project	FY2022-23 Appropriation	\$30,000
Department	Public Works	Project Status	Ongoing
Account Number	494 PW23D 15032_0000 P20549	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The sewer collection system requires regular repairs to maintain operations and safety. This project will improve safety for vehicles driving over maintenance manholes and workers who must enter the sewer system. This is a continuing project to up-size and rehabilitate the manholes.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	635,000	30,000	30,000	30,000	30,000	30,000		785,000
Totals	\$635,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000		\$785,000
Expenditures								
Construction	564,942	100,058	30,000	30,000	30,000	30,000		785,000
Totals	\$564,942	\$100,058	\$30,000	\$30,000	\$30,000	\$30,000		\$785,000

PROJECT STATUS UPDATE

This is an ongoing annual project to up-size the City's maintenance holes, provide regular repairs to maintain operations, and improve safety for workers who must enter the sewer system.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Annual maintenance will not increase.

Project Manager: Stephen K Walker, Assistant Public Works Director - Wastewater Systems

City of Burbank Project Information Sheet
FY2022-23
Wastewater

Project Name	Tujunga Lake Sewer Improvement	FY2022-23 Appropriation	\$0
Department	Public Works	Project Status	New
Account Number	494 PW23C 15032_0000 P24536	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Flow metering and sewer capacity analyses were performed in the collection system and capacity deficiencies were discovered. The project will construct approximately 2,100 feet of 12-inch to 18-inch diameter sewer lines. Work includes adding a relief sewer along South Lake Street from West Tujunga Avenue to West Verdugo Avenue, and upsizing sewer lines in North Lake Street from West Tujunga Avenue to West Olive Avenue, and along West Olive Avenue from North Lake Street to 356 Lineal Feet (LF) east of North Lake Street. This project will convey sewage to the BWRP for treatment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund			100,000	100,000	720,000			920,000
Totals			\$100,000	\$100,000	\$720,000			\$920,000
Expenditures								
Construction				100,000	720,000			820,000
Design			100,000					100,000
Totals			\$100,000	\$100,000	\$720,000			\$920,000

PROJECT STATUS UPDATE

Preparation of design plans is scheduled to start in FY 2023-24 and will be completed in FY 2024-25. Bidding and construction are scheduled to take place in FY 2025-26.

Forecasted Project Completion Date:	June 2026
Ongoing Operating & Maintenance Impact:	Ongoing maintenance will not increase.

Project Manager: Stephen K Walker, Assistant Public Works Director - Wastewater Systems

City of Burbank Project Information Sheet
FY2022-23
Wastewater

Project Name	Victory Sewer Improvements - Phase 1	FY2022-23 Appropriation	\$0
Department	Public Works	Project Status	New
Account Number	494 PW23C 15032_0000 P24538	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Flow metering and sewer capacity analyses were performed in the collection system and capacity deficiencies were discovered. The project will include upsizing approximately 4,300 feet of 18-inch to 27-inch diameter of sewer lines under Scott Road from Amherst Drive to Walnut Avenue, Walnut Avenue from Scott Road to Leland Way, under the Interstate-5 Freeway to behind the City's Animal Shelter, south through non-City owned parcels to North Lake Street, North Lake Street to the alley south of West Burbank Boulevard, and in the alley south of West Burbank Boulevard from North Lake Street to the BWRP.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund				100,000	300,000	1,600,000	1,560,000	3,560,000
Totals				\$100,000	\$300,000	\$1,600,000	\$1,560,000	\$3,560,000
Expenditures								
Construction						1,600,000	1,560,000	3,160,000
Design				100,000	300,000			400,000
Totals				\$100,000	\$300,000	\$1,600,000	\$1,560,000	\$3,560,000

PROJECT STATUS UPDATE

Preparation of design plans is scheduled to start in FY 2024-25 and will be completed in FY 2026-27. This includes obtaining a Caltrans Encroachment Permit. Bidding and construction are scheduled to begin in FY 2026-27 and will be completed in FY 2027-28.

Forecasted Project Completion Date: June 2028
Ongoing Operating & Maintenance Impact: Ongoing maintenance will not increase.

Project Manager: Stephen K Walker, Assistant Public Works Director - Wastewater Systems

City of Burbank Project Information Sheet
FY2022-23
Wastewater

Project Name	Water Reclamation Lab Ventilation Modernization	FY2022-23 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	494 PW23C 15022_0000 P22719	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Mechanical equipment related to the ventilation system has reached the end of its service life and requires modernization to maintain use and comply with new code requirements. The project includes system design and repair/replacement of the lab fume hood exhaust system components.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	245,000							245,000
Totals	\$245,000							\$245,000
Expenditures								
Design and Construction	13,518	231,482						245,000
Totals	\$13,518	\$231,482						\$245,000

PROJECT STATUS UPDATE

Design and engineering are complete. The construction on Phase I began in FY 2020-21. This project is expected to be completed in FY 2022-23.

Forecasted Project Completion Date:	December 2023
Ongoing Operating & Maintenance Impact:	No significant maintenance.

Project Manager: Dean Wesley Pearson, Construction Superintendent

City of Burbank Project Information Sheet
FY2022-23
Wastewater

Project Name	Water Reclamation Plant Doors	FY2022-23 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	494 PW23C 15022_0000 P22720	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The Water Reclamation Plant Administration building has numerous doors that are beyond their service life and/or in need of American Disabilities Act (ADA) compliance. This project will repair, replace, and upgrade the main entrance doors to meet ADA, safety, and fire code standards.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	45,000							45,000
Totals	\$45,000							\$45,000
Expenditures								
Design and Construction	2,004	42,996						45,000
Totals	\$2,004	\$42,996						\$45,000

PROJECT STATUS UPDATE

Due to procurement delays, this project is now anticipated to be completed in early FY 2022-23.

Forecasted Project Completion Date: July 2022
Ongoing Operating & Maintenance Impact: No significant maintenance.

Project Manager: Dean Wesley Pearson, Construction Superintendent

City of Burbank Project Information Sheet
FY2022-23
Wastewater

Project Name	Water Reclamation Plant Operation Improvements	FY2022-23 Appropriation	\$1,767,269
Department	Public Works	Project Status	Continued
Account Number	494 PW23C 15022_0000 P19261	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Repair, improve, or replace essential operating equipment at the BWRP to maintain a high level of wastewater treatment. Work scheduled for FY 2022-23 includes rebuilding one Return Activated Sludge (RAS) pump, replacing five Wilo mixers for aeration basin replacements, purchasing a spare ABB flow meter for chemical feed line, chemical pumps and skid (hypochlorite and sodium bisulfite), 10-year sodium hypochlorite storage tank inspection/repair, Beachwood/Sparks Force Main cleaning, fund contingencies, polymer dosing skids, BWRP raw influent pump/piping/valves construction, purchasing ergonomic chairs and lab stools, engineering assessment/design of waste wash basin capacity improvements, and removing, rebuilding, and reinstalling two pumps at Beachwood Pump Station.

PROJECT FUNDING AND EXPENDITURE DETAIL

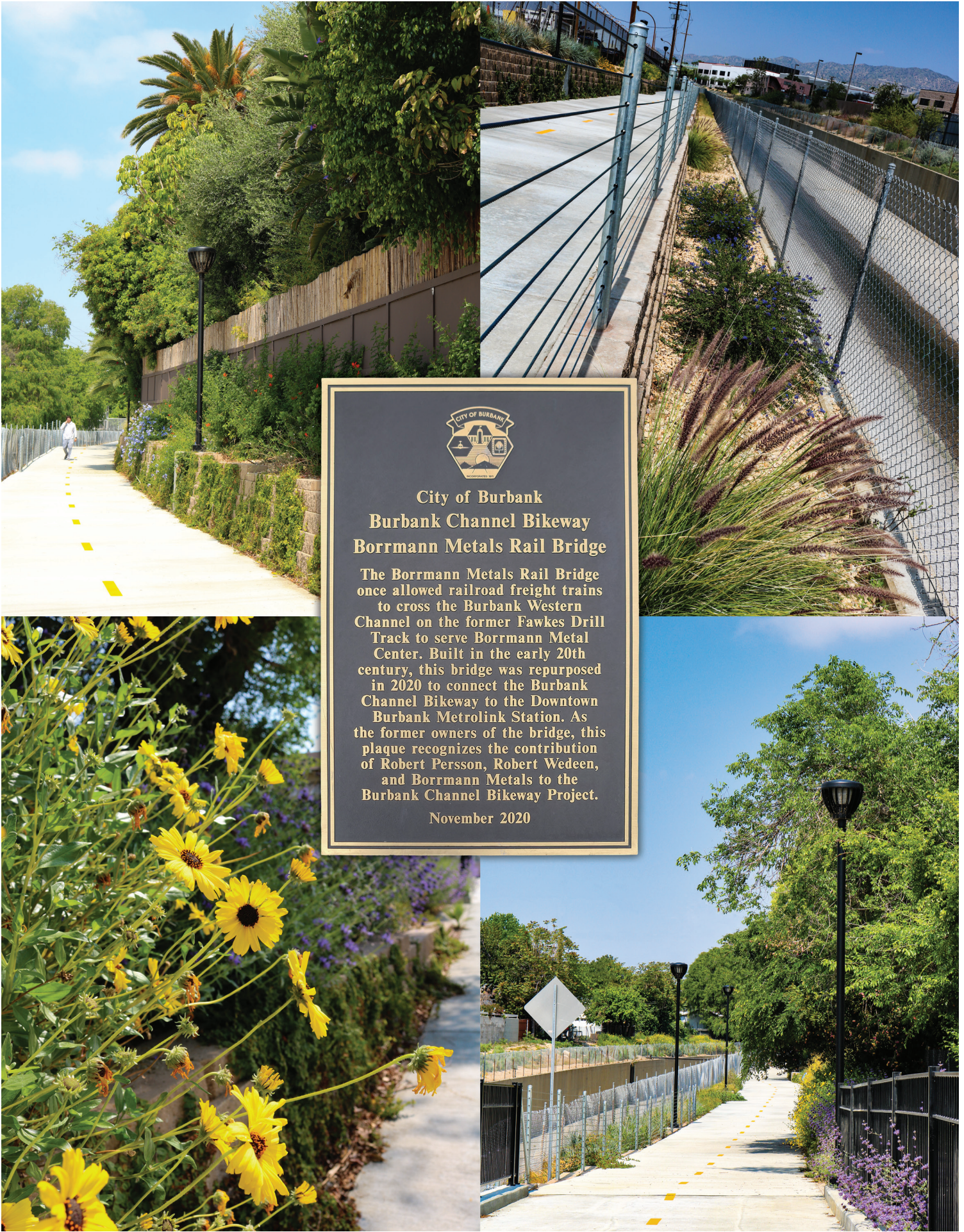
	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	13,069,056	1,767,269	1,842,465	2,318,746	2,025,358	2,074,597		23,097,491
Totals	\$13,069,056	\$1,767,269	\$1,842,465	\$2,318,746	\$2,025,358	\$2,074,597		\$23,097,491
Expenditures								
Design and Construction	10,499,135	4,337,190	1,842,465	2,318,746	2,025,358	2,074,597		23,097,491
Totals	\$10,499,135	\$4,337,190	\$1,842,465	\$2,318,746	\$2,025,358	\$2,074,597		\$23,097,491

PROJECT STATUS UPDATE

This is an ongoing project that includes necessary improvements at the BWRP every year. The new work described above will be undertaken in FY 2022-23.

Forecasted Project Completion Date:	Annual ongoing project
Ongoing Operating & Maintenance Impact:	Ongoing maintenance will not increase.

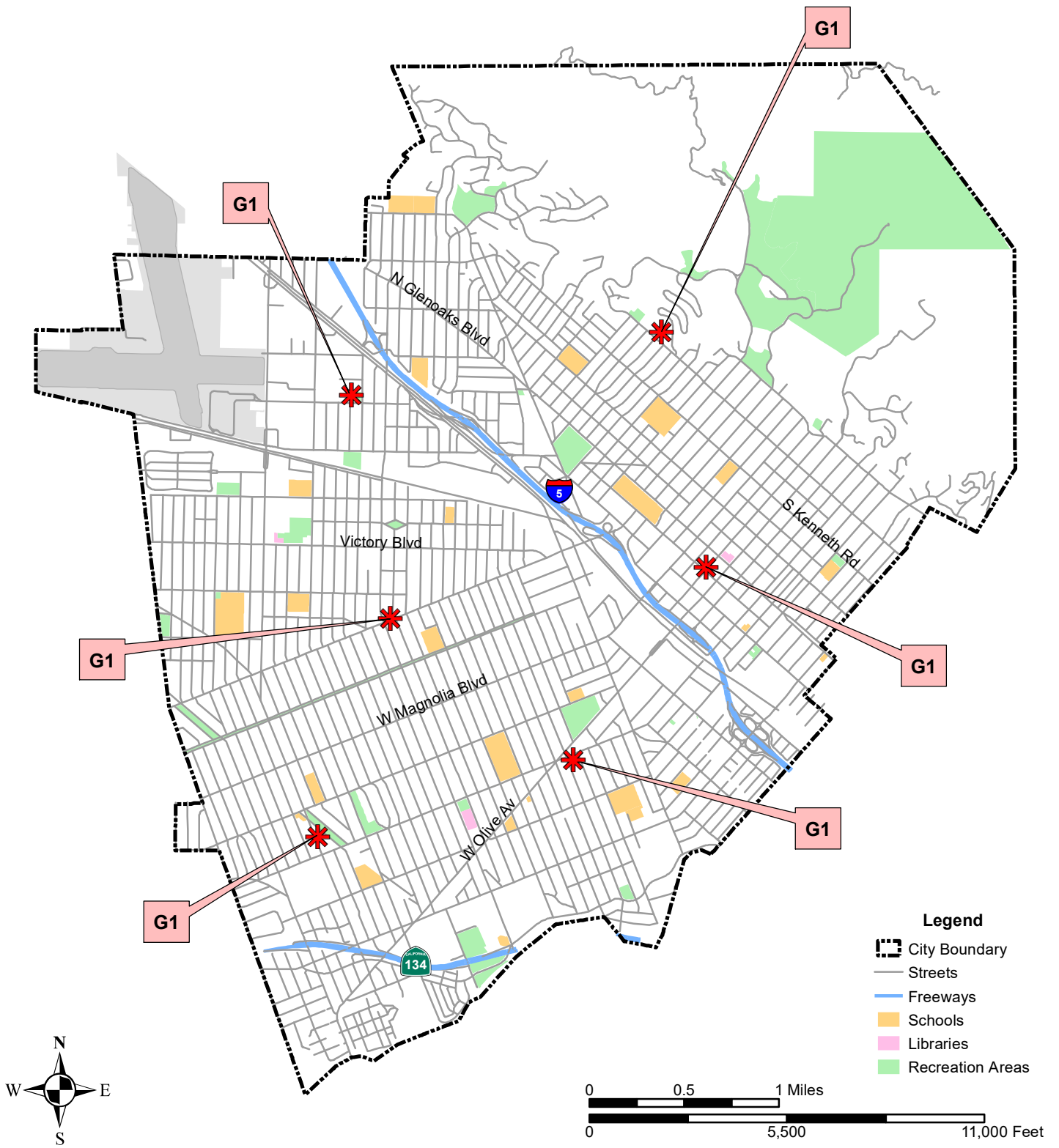
Project Manager: Stephen K Walker, Assistant Public Works Director - Wastewater Systems



**City of Burbank
Burbank Channel Bikeway
Borrman Metals Rail Bridge**

The Borrman Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrman Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrman Metals to the Burbank Channel Bikeway Project.

November 2020



BWP Communications

Title	Location	Point
Fire Department Lifecycle Replacement Non-Safety Radios	Police/Fire Headquarters, Fire Stations 12, 13, 14, 15, and 16	G1



**City of Burbank Project Information Sheet
FY2022-23
BWP-Communications**

Project Name	Lifecycle Replacement of Non-Safety Radios	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	535 PS72A 15042_0000 P24461	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project includes the lifecycle replacement of non-safety radios per the Communications Department cyclic plan.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Communications Fund			1,000,000					1,000,000
Totals			\$1,000,000					\$1,000,000
Expenditures								
Equipment and Installation			875,000					875,000
Labor and Labor Overhead			125,000					125,000
Totals			\$1,000,000					\$1,000,000

PROJECT STATUS UPDATE

This lifecycle replacement project is scheduled to begin in July 2023.

Forecasted Project Completion Date:	June 2024
Ongoing Operating & Maintenance Impact:	Additional operations and maintenance costs will be internal labor and parts during equipment lifespan, estimated at \$5,000 per year.

Project Manager: Vincent Hartung, Manager Communication Systems

City of Burbank Project Information Sheet
FY2022-23
BWP-Communications

Project Name	Phone System Resiliency	FY2022-23 Appropriation	\$350,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	535 PS71A 15042_0000 P24133	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The Avaya phone system replacement went online in June 2021. This project provides for system redundancy with duplicate servers to support the current and new Avaya system to avoid and eliminate a single point of failure.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	250,000	350,000	250,000					850,000
Totals	\$250,000	\$350,000	\$250,000					\$850,000
Expenditures								
Equipment	175,000	175,000	175,000					525,000
Labor and Labor Overhead		127,915						127,915
Professional Services	75,000	47,085	75,000					197,085
Totals	\$250,000	\$350,000	\$250,000					\$850,000

PROJECT STATUS UPDATE

This project is expected to start before March 2023.

Forecasted Project Completion Date:	June 2024
Ongoing Operating & Maintenance Impact:	Operations and maintenance costs will be supported internally by BWP staff.

Project Manager: James Glenn Floyd, Manager Communication Systems

**City of Burbank Project Information Sheet
FY2022-23
BWP-Communications**

Project Name	Radio Base Station and Mobile Encryption	FY2022-23 Appropriation	\$600,000
Department	Burbank Water and Power	Project Status	New
Account Number	535 PS72A 15042_0000 P24460	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replacement of lifecycle base stations for both safety and non-safety departments. This includes mobile encryption to maintain operability between public safety mobiles and portables.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Communications Fund		600,000						600,000
Totals		\$600,000						\$600,000
Expenditures								
Equipment and Installation		537,965						537,965
Labor and Labor Overhead		62,035						62,035
Totals		\$600,000						\$600,000


PROJECT STATUS UPDATE

This project is scheduled to start on or after July 1, 2022.

Forecasted Project Completion Date:	June 2023
Ongoing Operating & Maintenance Impact:	The ongoing operation and maintenance costs impact is for BWP internal labor to support built assets, estimated at \$5,000 per year.

Project Manager: Vincent Hartung, Manager Communication Systems

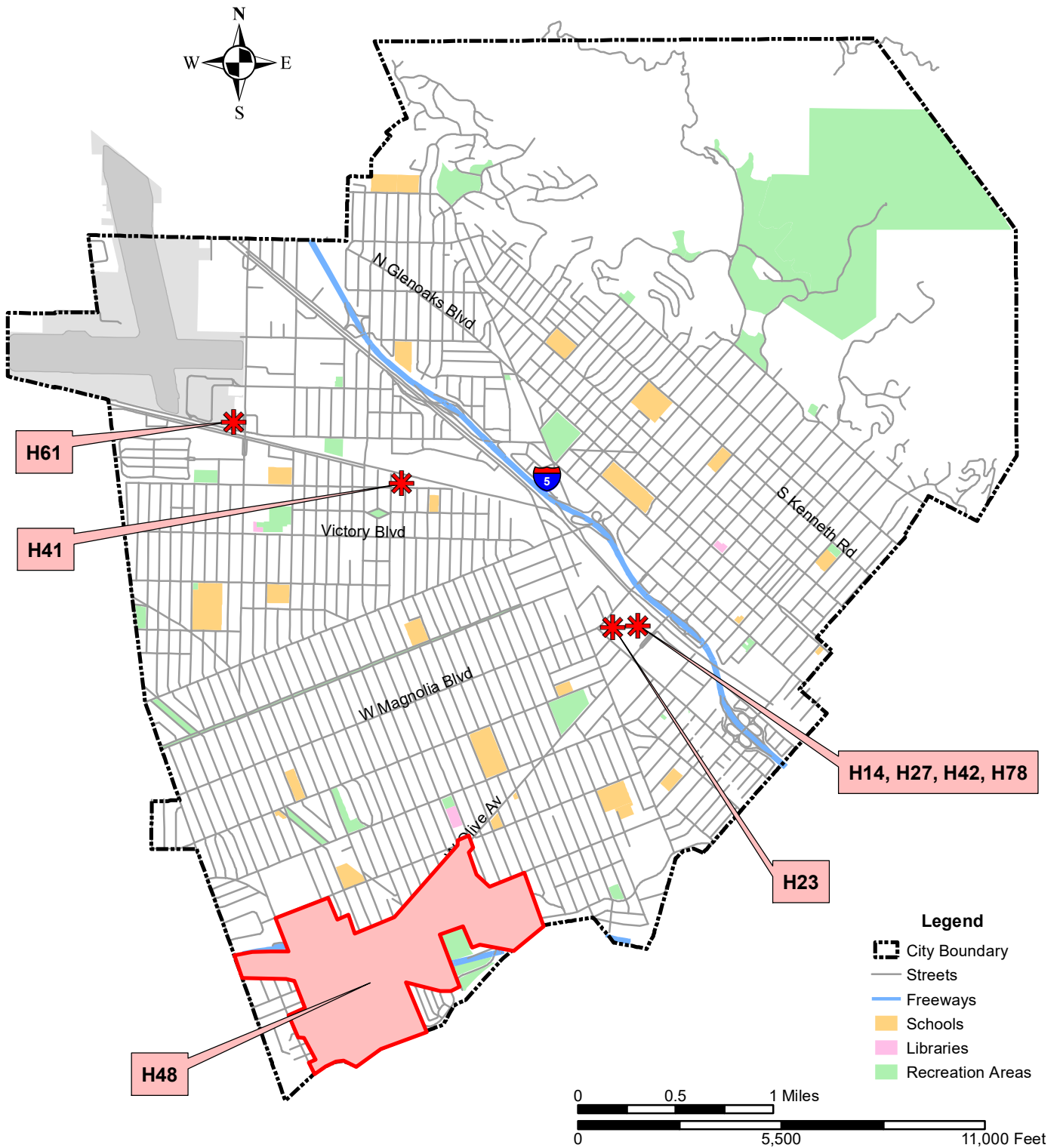



**City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge**

The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.

November 2020





BWP Electric Utility

Title	Location	Point
BWP Mater Plan of Drainage	BWP Campus	H14
Data Center Hardware	BWP Data Center	H23
EcoCampus Solar and Storage	BWP EcoCampus	H27
Golden State Substation Rebuild	BWP Golden State Substation	H41
HVAC Upgrade - BWP Buildings	BWP Campus	H42
Media District 12kV Capacity	Media District	H48
Regional Intermodal Transportation Center Solar	2501 North Hollywood Way	H61
Roof Replacements - BWP	BWP facilities	H78



City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	4-12kV Conversions	FY2022-23 Appropriation	\$5,000,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22794	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This is BWP's program to convert all existing 4 kilovolt (kV) circuits to 12kV. The scope will include rebuilding all assets on existing 4kV circuits to 12kV standards and transferring the load to the 12kV system. Conversion to a higher voltage will reduce operating line losses on each converted circuit by approximately 90 percent. Rebuilding facilities to modern standards will ensure continued reliability and safety.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash					5,000,000	5,000,000	5,000,000	15,000,000
Revenue Bonds		5,000,000	5,000,000	5,000,000				15,000,000
Totals		\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$30,000,000
Expenditures								
Consultant Services		200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Equipment		200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Labor and Labor Overhead		3,880,500	3,880,500	3,880,500	3,880,500	3,880,500	3,880,500	23,283,000
Materials		719,500	719,500	719,500	719,500	719,500	719,500	4,317,000
Totals		\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$30,000,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date:	June 30, 2032
Ongoing Operating & Maintenance Impact:	Project will reduce line losses in all converted circuits by approximately 90 percent and will reduce maintenance costs.

Project Manager: Calvin J Clark, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	69kV Line Metering	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P23344	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade relays and add or replace voltage transformers as necessary to maintain reliability and metering information.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction			30,800	30,800				61,600
Electric Fund Cash			169,200	169,200				338,400
Totals			\$200,000	\$200,000				\$400,000
Expenditures								
Equipment and Installation			97,500	97,500				195,000
Labor and Labor Overhead			102,500	102,500				205,000
Totals			\$200,000	\$200,000				\$400,000

PROJECT STATUS UPDATE

This project is in the planning stage.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	Minimal operating and maintenance costs.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Advanced Distribution Energy Resource Management	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS12Z 15042_0000 P24155	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The Distributed Energy Resource Management System (DERMS) is a module add-on to the Transmission Distribution Management System (TDMS). DERMS is how Burbank will respond to the emergence of disruptive technology such as large-scale use of customer renewables (i.e. solar) and home-battery storage that will someday challenge the traditional business model of the power industry. With large-scale customers producing their own energy, the demand for delivered electricity from the traditional centralized generation/distribution model will shift to a decentralized grid network. DERMS will help Burbank adjust to this shift to a decentralized business model by helping the Energy Control Center (ECC) maintain operational reliability, energy efficiencies, synergies, and economies of scale.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash			300,000					300,000
Totals			\$300,000					\$300,000
Expenditures								
Labor and Labor Overhead			150,000					150,000
Materials			150,000					150,000
Totals			\$300,000					\$300,000

PROJECT STATUS UPDATE

This project is in the planning stage.

Forecasted Project Completion Date: April 2024
Ongoing Operating & Maintenance Impact: There is no expected ongoing operating and maintenance cost impact.

Project Manager: Christopher Curtis Riven, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Back-up Energy Control Center (Ontario)	FY2022-23 Appropriation	\$200,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS12E 15042_0000 P22862	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Build a backup ECC on the Magnolia campus at BWP in case of an emergency and develop better work products with the power supply team. The backup ECC is especially helpful in times of emergencies that prevent access to the main ECC site. In the calendar year 2020, the alternative ECC was used twice due to emergencies caused by network outages at the ECC site. This is also part of the ECC resiliency planning to ensure that operations can continue in emergencies.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash		200,000				50,000	550,000	800,000
Totals		\$200,000				\$50,000	\$550,000	\$800,000
Expenditures								
Equipment and Installation		131,053				40,000	550,000	721,053
Labor and Labor Overhead		68,947				10,000		78,947
Totals		\$200,000				\$50,000	\$550,000	\$800,000

PROJECT STATUS UPDATE

Project planning is in progress. Engineering and specifications will start FY 2022-23. Future expenditures will be through contracting with a vendor for the buildout of the project.

Forecasted Project Completion Date: June 2023
Ongoing Operating & Maintenance Impact: There is no ongoing operating and maintenance impact.

Project Manager: Desiree Marie Herr, Facilities Maintenance Manager

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Back-up Service Substation and Energy Control Center	FY2022-23 Appropriation	\$10,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P24435	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The Burbank Substation and the ECC have been identified to have only one source of power. An additional electrical source will be installed at each location to provide extra redundancy and mitigate the risk of a loss of power at these critical assets.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash		10,000	100,000					110,000
Totals		\$10,000	\$100,000					\$110,000
Expenditures								
Equipment			2,000					2,000
Labor and Labor Overhead		10,000	50,000					60,000
Materials			48,000					48,000
Totals		\$10,000	\$100,000					\$110,000

PROJECT STATUS UPDATE

This project is still in the planning stage.

Forecasted Project Completion Date:	June 30, 2024
Ongoing Operating & Maintenance Impact:	This project will have a minimal increase in operating and maintenance costs due to additional assets being installed to provide redundant electrical sources.

Project Manager: Calvin J Clark, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Breaker Fail Program	FY2022-23 Appropriation	\$150,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P24113	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This program will be used to install breaker fail-on circuits with microprocessor relays. Breaker fail is used as backup protection when a breaker fails to open during an event, to assist in preventing catastrophic damages to the equipment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	181,522	150,000	150,000	150,000	150,000	150,000	150,000	1,081,522
Totals	\$181,522	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,081,522
Expenditures								
Labor and Labor Overhead	156,518	133,442	133,442	133,442	133,442	133,442	133,442	957,170
Materials	25,004	16,558	16,558	16,558	16,558	16,558	16,558	124,352
Totals	\$181,522	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,081,522

PROJECT STATUS UPDATE

This project began in FY 2021-22 and is ongoing.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Testing every five years in conjunction with existing relaying will have a minimal impact on maintenance costs.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Build Service to Large Customers	FY2022-23 Appropriation	\$5,500,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15022_0000 P21833	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Construct new customer transformer stations 1 Mega Volt Ampere (MVA) and up as necessary for the customer's benefit. Complete line extensions and relocate facilities. The purchase cost of the transformers is budgeted separately. The project will install facilities needed to serve loads from new developments as necessary.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction	2,000,000	5,500,000	8,000,000	8,000,000	5,000,000	5,000,000	25,000,000	58,500,000
Totals	\$2,000,000	\$5,500,000	\$8,000,000	\$8,000,000	\$5,000,000	\$5,000,000	\$25,000,000	\$58,500,000
Expenditures								
Consultant Services	1,500,000	4,141,502	6,000,000	6,000,000	3,750,000	3,750,000	18,750,000	43,891,502
Equipment	100,000	275,000	400,000	400,000	250,000	250,000	1,250,000	2,925,000
Labor and Labor Overhead	200,000	533,498	800,000	800,000	500,000	500,000	2,500,000	5,833,498
Materials	200,000	550,000	800,000	800,000	500,000	500,000	2,500,000	5,850,000
Totals	\$2,000,000	\$5,500,000	\$8,000,000	\$8,000,000	\$5,000,000	\$5,000,000	\$25,000,000	\$58,500,000

PROJECT STATUS UPDATE

Facilities are installed as requested for new development.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Minimal increase in operations and maintenance costs due to increased customer count(s).

Project Manager: Calvin J Clark, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Bus Differential Relay Addition (4/12kV)	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P24433	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will add new bus differential relays at both 4kV and 12kV buses at BWP substations. The bus differential relay addition will improve safety and reliability by enhancing protection during faults, and reducing the arc flash exposure for personnel.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash					350,000	350,000	350,000	1,050,000
Totals					\$350,000	\$350,000	\$350,000	\$1,050,000
Expenditures								
Consultant Services					87,500	87,500	87,500	262,500
Equipment					2,500	2,500	2,500	7,500
Labor and Labor Overhead					225,000	225,000	225,000	675,000
Materials					35,000	35,000	35,000	105,000
Totals					\$350,000	\$350,000	\$350,000	\$1,050,000

PROJECT STATUS UPDATE

This project will begin on July 1, 2025.

Forecasted Project Completion Date: June 30, 2028
Ongoing Operating & Maintenance Impact: The project will result in minimal operating and maintenance costs.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Bus Differential Relay Upgrade (34kV)	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P24426	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade existing solid state and electromechanical bus differential relays with microprocessor-based relays for the 34.5kV busses at BWP substations. The existing relays have exceeded their life expectancy. Failure of a protective relay during a fault can put personnel in danger and cause excessive damage to equipment. The new microprocessor-based relays will improve safety and reliability through relay self-diagnosis and higher accuracy, aid troubleshooting with relay event reports, and reduce maintenance costs by increasing the test interval from three to five years.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash			250,000	250,000		200,000		700,000
Totals			\$250,000	\$250,000		\$200,000		\$700,000
Expenditures								
Consultant Services			95,000	95,000		76,000		266,000
Equipment			1,250	1,250		1,000		3,500
Labor and Labor Overhead			150,000	150,000		120,000		420,000
Materials			3,750	3,750		3,000		10,500
Totals			\$250,000	\$250,000		\$200,000		\$700,000

PROJECT STATUS UPDATE

This project will begin on July 1, 2023.

Forecasted Project Completion Date:	June 30, 2027
Ongoing Operating & Maintenance Impact:	This project will result in a minimal reduction in operating and maintenance costs.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Bus Differential Relay Upgrade (69kV)	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P24427	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade existing solid state and electromechanical bus differential relays with microprocessor-based relays for the 69kV busses at BWP substations. The existing relays have exceeded their life expectancy. Failure of a protective relay during a fault can put personnel in danger and cause excessive damage to equipment. The new microprocessor-based relays will improve safety and reliability through relay self-diagnosis and higher accuracy, aid troubleshooting with relay event reports, and reduce maintenance costs by increasing the test interval from three to five years.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction					42,900		28,600	71,500
Cash					257,100		171,400	428,500
Totals					\$300,000		\$200,000	\$500,000
Expenditures								
Consultant Services					114,352		76,235	190,587
Equipment					1,459		972	2,431
Labor and Labor Overhead					179,813		119,876	299,689
Materials					4,376		2,917	7,293
Totals					\$300,000		\$200,000	\$500,000

PROJECT STATUS UPDATE

This project will begin on July 1, 2025.

Forecasted Project Completion Date:	June 2029
Ongoing Operating & Maintenance Impact:	This project will result in a minimal decrease in operating and maintenance costs.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	BWP Audio/Video Life Cycle Program	FY2022-23 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS43D 15042_0000 P24436	Project Score	N/A
	497 PS51D 15042_0000 P24436		

PROJECT DESCRIPTION AND JUSTIFICATION

Life cycle replacement of audio/visual equipment in auditorium and conference rooms at BWP.

PROJECT FUNDING AND EXPENDITURE DETAIL

		Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources									
Electric Fund Cash			88,500		22,125		22,125	44,250	177,000
Water Fund Cash			11,500		2,875		2,875	5,750	23,000
Totals			\$100,000		\$25,000		\$25,000	\$50,000	\$200,000
Expenditures									
Equipment and Installation			50,000		12,500		12,500	25,000	100,000
Professional Services			50,000		12,500		12,500	25,000	100,000
Totals			\$100,000		\$25,000		\$25,000	\$50,000	\$200,000

PROJECT STATUS UPDATE

The project is currently in the planning stage and is expected to start after July 1, 2022.

Forecasted Project Completion Date: Ongoing
Ongoing Operating & Maintenance Impact: There should be no impact on operating and maintenance costs.

Project Manager: James Allen Compton, Assistant General Manager - BWP

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	BWP Campus Network Update 10G	FY2022-23 Appropriation	\$65,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS43C 15042_0000 P22647	Project Score	N/A
	497 PS51D 15042_0000 P22647		

PROJECT DESCRIPTION AND JUSTIFICATION

The BWP campus network does not meet current technology bandwidth demands and has exceeded its useful life. The useful life continues to be extended beyond its anticipated standard life of five years. In addition, staff is experiencing network issues that are affecting work productivity. Staff is evaluating a new solution to skip a generation of network hardware to increase capacity and improve performance. By reviewing other products and solutions, BWP can achieve significant performance improvements and increase additional capacity with a lower-cost solution. Newer solutions will help support current and increased demands on the network.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	309,750	57,525					398,250	765,525
Water Fund Cash	40,250	7,475					51,750	99,475
Totals	\$350,000	\$65,000					\$450,000	\$865,000
Expenditures								
Labor and Labor Overhead	41,958	59,758					153,000	254,716
Materials	81,448	231,836					297,000	610,284
Totals	\$123,406	\$291,594					\$450,000	\$865,000

PROJECT STATUS UPDATE

Work on the project has commenced.

Forecasted Project Completion Date:	June 2030
Ongoing Operating & Maintenance Impact:	Increased speed and reliability could reduce staff maintenance needs. Decreased operating and maintenance costs of \$10,000 per year.

Project Manager: Arsen Oganessian, Manager Technology

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	BWP Enterprise Security	FY2022-23 Appropriation	\$140,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS43C 15042_0000 P22725	Project Score	N/A
	497 PS51D 15042_0000 P22725		

PROJECT DESCRIPTION AND JUSTIFICATION

BWP's Enterprise Security project includes replacing cameras and doors that have reached the end of their useful life. This project replaces the old analog cameras around campus with our current standard along with updating obsolete unsupported systems. Several Pan-Tilt-Zoom (PTZ) and fixed dome cameras will be installed around the BWP campus.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	84,162	123,900	88,500			132,750		429,312
Water Fund Cash	10,936	16,100	11,500			17,250		55,786
Totals	\$95,098	\$140,000	\$100,000			\$150,000		\$485,098
Expenditures								
Labor and Labor Overhead		50,482						50,482
Materials		184,616	100,000			150,000		434,616
Totals		\$235,098	\$100,000			\$150,000		\$485,098

PROJECT STATUS UPDATE

This project is in progress. Priorities are the locations with a view over customer areas or gates. An assessment of the environment is being conducted to determine the specifications and standards required to meet security and business needs.

Forecasted Project Completion Date: June 2027
Ongoing Operating & Maintenance Impact: This will have an ongoing maintenance cost of about \$14,800 per year.

Project Manager: Arsen Oganessian, Manager Technology

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	BWP Master Plan of Drainage	FY2022-23 Appropriation	\$818,622
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS43D 15022_0000 P19451	Project Score	N/A
	497 PS51D 15022_0000 P19451		

PROJECT DESCRIPTION AND JUSTIFICATION

The project will improve the quality of stormwater discharges and/or eliminate/prevent storm water discharges from the BWP facility to the Burbank Western Channel (BWC). Improvements are required to meet regulatory stormwater requirements.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	2,488,569	724,480						3,213,049
Water Fund Cash	419,567	94,142						513,709
Totals	\$2,908,136	\$818,622						\$3,726,758
Expenditures								
Construction	403,747	3,323,011						3,726,758
Totals	\$403,747	\$3,323,011						\$3,726,758

PROJECT STATUS UPDATE

The project is in the engineering phase.

Forecasted Project Completion Date:	June 2023
Ongoing Operating & Maintenance Impact:	BWP will maintain this system and Magnolia Power Plant (MPP) will incur the maintenance cost associated with 50 percent of the system.

Project Manager: Claudia Susana Reyes, Senior Environmental Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	C-181 Reconfigure 69kV at Receiving Station E	FY2022-23 Appropriation	\$300,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22605	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

There are currently three 69kV lines tying the Valley switching station with the LADWP Receiving Station E (RSE). Reconfiguration is needed to re-establish and maintain redundancy in the system to prevent potentially long outages.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction		45,000						45,000
Cash		255,000						255,000
Totals		\$300,000						\$300,000
Expenditures								
Consultant Services		150,000						150,000
Equipment		5,863						5,863
Labor and Labor Overhead		114,137						114,137
Materials		30,000						30,000
Totals		\$300,000						\$300,000

PROJECT STATUS UPDATE

This project is still in the planning stage.

Forecasted Project Completion Date: June 2023
Ongoing Operating & Maintenance Impact: No additional ongoing operating and maintenance impact.

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	C-186 Ontario Station Distribution	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P22610	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Install infrastructure and build two 12kV feeder lines from the new Ontario distributing station to the Avion Burbank property at the corner of Hollywood Way and Winona Avenue.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction			575,000	227,667				802,667
Totals			\$575,000	\$227,667				\$802,667
Expenditures								
Equipment			15,000					15,000
Labor and Labor Overhead			295,000	227,667				522,667
Materials			165,000					165,000
Professional Services			100,000					100,000
Totals			\$575,000	\$227,667				\$802,667

PROJECT STATUS UPDATE

The new distribution feed to the Avion property has been engineered and construction is expected to be complete by the end of FY 2024-25.

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: Operating and maintenance costs are expected to be nominal.

Project Manager: Calvin J Clark, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Call Center Technology Enhancements	FY2022-23 Appropriation	\$200,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS42S 15042_0000 P22951	Project Score	N/A
	497 PS51D 15042_0000 P22951		

PROJECT DESCRIPTION AND JUSTIFICATION

In conjunction with the citywide telephone system upgrade, this project will serve to upgrade the existing Interactive Voice Response (IVR) system, which supports the Call Center operations within BWP. The IVR is the system that routes customer calls to proper staff/sections for handling.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash		175,000					218,750	393,750
Water Fund Cash		25,000					31,250	56,250
Totals		\$200,000					\$250,000	\$450,000
Expenditures								
Labor and Labor Overhead		102,518					170,864	273,382
Professional Services		97,482					79,136	176,618
Totals		\$200,000					\$250,000	\$450,000

PROJECT STATUS UPDATE

This project is scheduled to begin on or after July 1, 2022.

Forecasted Project Completion Date:	June 2023
Ongoing Operating & Maintenance Impact:	There are no expected ongoing operations and maintenance impact.

Project Manager: Arineh Sarkissian, Manager Customer Service Operations

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	CIS Upgrade/Replacement Fiscal Year 2022-23	FY2022-23 Appropriation	\$650,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS42A 15042_0000 P23739	Project Score	N/A
	497 PS51D 15042_0000 P23739		

PROJECT DESCRIPTION AND JUSTIFICATION

The project will replace the current Customer Information System (CIS) billing system which has reached the end of its useful life.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash		568,750	87,500		3,062,500		787,500	4,506,250
Water Fund Cash		81,250	12,500		437,500		112,500	643,750
Totals		\$650,000	\$100,000		\$3,500,000		\$900,000	\$5,150,000
Expenditures								
Consultant Services		588,695	85,714		3,000,000		771,429	4,445,838
Equipment		41,074	5,714		200,000		51,429	298,217
Labor and Labor Overhead			5,714		200,000		51,429	257,143
Materials		20,231	2,858		100,000		25,714	148,803
Totals		\$650,000	\$100,000		\$3,500,000		\$900,000	\$5,150,000

PROJECT STATUS UPDATE

This project is expected to start on or after July 1, 2022.

Forecasted Project Completion Date:	June 2024
Ongoing Operating & Maintenance Impact:	Annual ongoing operations and maintenance costs are three percent of the Oracle licensing fees.

Project Manager: Osvaldo Hernandez, Assistant Manager Customer Service Operations

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Citywide Solar and Storage	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS12Z 15022_0000 P23803	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will install solar resources on city facilities to assist with sustainability goals and renewable energy compliance.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash					5,000,000	5,000,000	5,000,000	15,000,000
Revenue Bonds			5,000,000					5,000,000
Totals				\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$20,000,000
Expenditures								
Labor and Labor Overhead			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Materials			4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
Totals				\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$20,000,000

PROJECT STATUS UPDATE

Project planning is in the early stages. Work has not begun. Staff is identifying sites that can assist with this project. This will be an ongoing project to develop more City solar resources.

Forecasted Project Completion Date:	June 2030
Ongoing Operating & Maintenance Impact:	There will be some nominal O&M costs for this project budgeted at \$250,000 each year starting FY 2025-26. This will be included in the O&M budget post FY 2025-26.

Project Manager: Michael Wang, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Community Broadband Feasibility Study	FY2022-23 Appropriation	\$170,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS81A 15022_0000 P24437	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project includes a feasibility study of a community broadband network.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash		34,000						34,000
Grant Funding		136,000						136,000
Totals		\$170,000						\$170,000
Expenditures								
Labor and Labor Overhead		19,990						19,990
Professional Services		150,010						150,010
Totals		\$170,000						\$170,000

PROJECT STATUS UPDATE

The study is scheduled to begin on or after July 1, 2022.

Forecasted Project Completion Date:	June 2023
Ongoing Operating & Maintenance Impact:	This study will have no impact on ongoing operations and maintenance costs.

Project Manager: Daniel Stephan Lippert, Manager Telecommunications

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Customer Engagement Systems	FY2022-23 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS42A 15042_0000 P23742	Project Score	N/A
	496 PS44M 15042_0000 P23742		
	497 PS51D 15042_0000 P23742		

PROJECT DESCRIPTION AND JUSTIFICATION

Construct the BWP website on a modern content management system platform. This project may include any capital improvements to the Online Account Manager (OAM) and is being scoped at this time.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash			350,000			87,500	459,375	896,875
Electric Fund Cash	45,975	50,000						95,975
Water Fund Cash	45,975	50,000	50,000			12,500	65,625	224,100
Totals	\$91,950	\$100,000	\$400,000			\$100,000	\$525,000	\$1,216,950
Expenditures								
Consultant Services		133,124	400,000			100,000	525,000	1,158,124
Labor and Labor Overhead		58,826						58,826
Totals		\$191,950	\$400,000			\$100,000	\$525,000	\$1,216,950

PROJECT STATUS UPDATE

Resources are being used to develop the BWP website and are expected to be available by July 2022. This project includes future OAM upgrade.

Forecasted Project Completion Date: June 2027
Ongoing Operating & Maintenance Impact: Ongoing operating and maintenance costs are estimated up to \$50,000.

Project Manager: Ruzan Soloyan, Marketing Associate

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Customer Relationship Management/Analytics	FY2022-23 Appropriation	\$75,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS44M 15042_0000 P23741	Project Score	N/A
	497 PS51D 15042_0000 P23741		

PROJECT DESCRIPTION AND JUSTIFICATION

Staff plans to use funds to implement a Customer Relationship Management (CRM) solution. This technology will help manage all of the utility's interactions with customers and help manage our relationships with various customer segments. BWP has over 15 programs and services and uses multiple communication channels to promote our programs. The CRM solution will allow us to store program participation information, identify opportunities for new participation, and manage marketing campaigns in one central location.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	87,500	37,500						125,000
Water Fund Cash	87,500	37,500						125,000
Totals	\$175,000	\$75,000						\$250,000
Expenditures								
Labor and Labor Overhead		130,154						130,154
Professional Services		119,846						119,846
Totals		\$250,000						\$250,000

PROJECT STATUS UPDATE

Scope of work and other bid information is being developed.

Forecasted Project Completion Date: June 2023
Ongoing Operating & Maintenance Impact: There will be no impact on operating and maintenance costs.

Project Manager: Ruzan Soloyan, Marketing Associate

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Data Center Hardware	FY2022-23 Appropriation	\$800,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS45A 15042_0000 P23343	Project Score	N/A
	497 PS51D 15042_0000 P23343		

PROJECT DESCRIPTION AND JUSTIFICATION

Replace end-of-life and end-of-support data center infrastructure for computer, storage, and networking equipment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	486,750	708,000					885,000	2,079,750
Water Fund Cash	63,250	92,000					115,000	270,250
Totals	\$550,000	\$800,000					\$1,000,000	\$2,350,000
Expenditures								
Computer Equipment	278,999	800,000					507,000	1,585,999
Labor and Labor Overhead		271,001					493,000	764,001
Totals	\$278,999	\$1,071,001					\$1,000,000	\$2,350,000

PROJECT STATUS UPDATE

This project is estimated to begin in FY 2022-23.

Forecasted Project Completion Date: June 2028
Ongoing Operating & Maintenance Impact: The ongoing maintenance costs for this project is estimated at \$121,000 per year, with a potential three percent increase in perpetuities after FY 2023-24.

Project Manager: Arsen Oganessian, Manager Technology

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Day Ahead Planning and Resource Center	FY2022-23 Appropriation	\$80,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS43D 15022_0000 P24470	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project includes office modifications on the second floor of the Magnolia Service Building to create a shared office space and conference area for the day ahead planning and energy traders groups. This is required to create synergy between working groups and management.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash		80,000						80,000
Totals		\$80,000						\$80,000
Expenditures								
Construction		80,000						80,000
Totals		\$80,000						\$80,000

PROJECT STATUS UPDATE

This project is in the planning and budgeting phase.

Forecasted Project Completion Date:	June 2023
Ongoing Operating & Maintenance Impact:	There is no expected financial impact on future operation and maintenance costs. There will be a very minor increase to the workload of the custodian team as this will be one more location to clean.

Project Manager: Nicholas Eugene Hammett, Assistant Power Production Superintendent

**City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility**

Project Name	DC Panel Upgrades	FY2022-23 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23352	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replacement of Direct Current (DC) panels as they become obsolete or undersized.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash		100,000	100,000	50,000				250,000
Totals		\$100,000	\$100,000	\$50,000				\$250,000
Expenditures								
Equipment		1,002	1,000	500				2,502
Labor and Labor Overhead		76,478	76,480	38,240				191,198
Materials		22,520	22,520	11,260				56,300
Totals		\$100,000	\$100,000	\$50,000				\$250,000

PROJECT STATUS UPDATE

This project will begin on July 1, 2022.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	This project will have a minimal impact to ongoing maintenance costs.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Distribution Substation Transformer Firewall Addition	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P24423	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will add firewalls next to power transformers at various BWP substations. If a transformer fire occurs, these firewalls will prevent fire from spreading and damaging neighboring transformers or equipment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash			125,000	125,000	125,000	125,000	375,000	875,000
Totals			\$125,000	\$125,000	\$125,000	\$125,000	\$375,000	\$875,000
Expenditures								
Consultant Services			100,000	100,000	100,000	100,000	300,000	700,000
Labor and Labor Overhead			25,000	25,000	25,000	25,000	75,000	175,000
Totals			\$125,000	\$125,000	\$125,000	\$125,000	\$375,000	\$875,000

PROJECT STATUS UPDATE

This project will begin on July 1, 2023.

Forecasted Project Completion Date:	June 30, 2030
Ongoing Operating & Maintenance Impact:	This project will not result in any operating and maintenance impacts.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	EcoCampus Solar and Storage	FY2022-23 Appropriation	\$1,750,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS12Z 15022_0000 P24410	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will install an additional 400-600 kW of solar coupled with an energy storage system and transportation electrification charging ports on the EcoCampus. This will allow staff to test out various technologies such as Iron-Flow and Lithium Ion and study the impacts of energy storage coupled with a storage system. BWP was awarded a \$125,000 grant to assist with the cost of the energy storage system installation. This will be a phased process, beginning with a small 50-100 kW energy storage system tied to the existing solar on the EcoCampus coming online.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Grant Funding		125,000						125,000
Revenue Bonds		1,625,000	750,000					2,375,000
Totals		\$1,750,000	\$750,000					\$2,500,000
Expenditures								
Consultant Services		501,570						501,570
Labor and Labor Overhead		123,430	250,000					373,430
Materials		1,125,000	500,000					1,625,000
Totals		\$1,750,000	\$750,000					\$2,500,000

PROJECT STATUS UPDATE

Project planning is in progress. Engineering and specifications will start FY 2022-23. Future expenditures will be through contracting with a vendor for the energy storage system, solar project, and installation of the charging ports.

Forecasted Project Completion Date:	June 2024
Ongoing Operating & Maintenance Impact:	There will be some nominal O&M for this project budgeted at \$50,000 each year. This will be included in the O&M budget, post FY 2024.

Project Manager: Mandip K Samra, Assistant General Manager - BWP

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Electric Vehicle Charging Program	FY2022-23 Appropriation	\$1,660,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P22164	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Procure and construct Electric Vehicle (EV) charging stations at various locations citywide. Installing charging stations throughout the city will reduce range anxiety and encourage residents and visitors to purchase electric vehicles. Electric vehicles provide a potential revenue stream for the utility while reducing air pollution.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
LCFS Proceeds	3,340,116	1,660,000	380,000	380,000	1,565,000	1,135,000	970,000	9,430,116
Totals	\$3,340,116	\$1,660,000	\$380,000	\$380,000	\$1,565,000	\$1,135,000	\$970,000	\$9,430,116
Expenditures								
Equipment	1,547	7,960	1,000	1,000	3,000	2,000	2,062	18,569
Labor and Labor Overhead	257,391	210,559	175,000	175,000	535,000	405,000	349,575	2,107,525
Materials	642,854	160,562	17,500	17,500	53,000	41,000	34,676	967,092
Professional Services	655,308	3,063,935	186,500	186,500	974,000	687,000	583,687	6,336,930
Totals	\$1,557,100	\$3,443,016	\$380,000	\$380,000	\$1,565,000	\$1,135,000	\$970,000	\$9,430,116

PROJECT STATUS UPDATE

BWP is planning to install EV charging infrastructure in publicly accessible areas and on the BWP campus.

Forecasted Project Completion Date:	June 30, 2032
Ongoing Operating & Maintenance Impact:	New facilities will result in a nominal increase in operating and maintenance costs.

Project Manager: Drew David Kidd, Electrical Engineering Associate II

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Energy Control Center Cyber and Physical Security	FY2022-23 Appropriation	\$40,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS12E 15042_0000 P23718	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will implement North American Energy Reliability Corporation (NERC) compliance for cyber and physical security at the ECC.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	40,000	40,000	40,000		40,000		120,000	280,000
Totals	\$40,000	\$40,000	\$40,000		\$40,000		\$120,000	\$280,000
Expenditures								
Consultant Services	40,000	40,000	40,000		40,000		120,000	280,000
Totals	\$40,000	\$40,000	\$40,000		\$40,000		\$120,000	\$280,000

PROJECT STATUS UPDATE

Final project requirements are currently under review. It is anticipated the project will start in FY 2022-23.

Forecasted Project Completion Date:	June 2024
Ongoing Operating & Maintenance Impact:	There is no expected ongoing operating and maintenance impact.

Project Manager: Arsen Oganessian, Manager Technology

**City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility**

Project Name	Energy Control Center Renovation/Rebuild FY 2026-27	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS12E 15022_0000 P24471	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will maintain the ECC and update technology, ergonomic equipment, and the building to ensure a safe and reliable work environment. This may include replacing the video wall, furniture, and adding updates to the HVAC, etc.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash						50,000		50,000
Totals						\$50,000		\$50,000
Expenditures								
Labor and Labor Overhead						10,000		10,000
Materials						40,000		40,000
Totals						\$50,000		\$50,000

PROJECT STATUS UPDATE

Project planning has not started. This will be reviewed in FY 2026-27.

Forecasted Project Completion Date:	June 2027
Ongoing Operating & Maintenance Impact:	To be determined.

Project Manager: Heather Anne Tegerdine, Principal Power System Operations

**City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility**

Project Name	Energy Trade Risk Management S/W Replacement	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS12E 15042_0000 P23719	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The Energy Trading Risk Management Software (ETRMS) system is coming to the end of its lifespan. This project will replace the ETRMS budgeted over two fiscal years.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash				750,000				750,000
Totals				\$750,000				\$750,000
Expenditures								
Computer Equipment				562,500				562,500
Labor and Labor Overhead				187,500				187,500
Totals				\$750,000				\$750,000

PROJECT STATUS UPDATE

The project is in planning phase.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	Estimated software support fees of \$275,000 per year.

Project Manager: Heather Anne Tegerdine, Principal Power System Operations

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Environment Health and Safety Office Relocation	FY2022-23 Appropriation	\$150,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS43D 15022_0000 P24489	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project is to relocate the Environmental Health and Safety (EHS) team from multiple locations to one centralized location on the third floor of the MPP building.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash		150,000						150,000
Totals		\$150,000						\$150,000
Expenditures								
Construction		150,000						150,000
Totals		\$150,000						\$150,000

PROJECT STATUS UPDATE

This project is currently in the planning stage.

Forecasted Project Completion Date:	June 2023
Ongoing Operating & Maintenance Impact:	There is no expected operating and maintenance impact.

Project Manager: Scott K.C. Valvo, Electrician

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Enterprise Data/Info Architecture Implementation	FY2022-23 Appropriation	\$200,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS45A 15042_0000 P23708	Project Score	N/A
	497 PS51D 15042_0000 P23708		

PROJECT DESCRIPTION AND JUSTIFICATION

The project includes designing and developing a data strategy and plan to perform in-depth analytics, data science, and architecture to combine multiple sources of data.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	716,850	177,000			265,500		265,500	1,424,850
Water Fund Cash	93,150	23,000			34,500		34,500	185,150
Totals	\$810,000	\$200,000			\$300,000		\$300,000	\$1,610,000
Expenditures								
Labor and Labor Overhead	295,451	333,581			177,000		177,000	983,032
Materials	205,314	175,654			123,000		123,000	626,968
Totals	\$500,765	\$509,235			\$300,000		\$300,000	\$1,610,000

PROJECT STATUS UPDATE

This project is ongoing.

Forecasted Project Completion Date:	June 2030
Ongoing Operating & Maintenance Impact:	Ongoing operating and maintenance impact is estimated at \$70,000 annually.

Project Manager: Arsen Oganessian, Manager Technology

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	ESSN Network Infrastructure Replacement	FY2022-23 Appropriation	\$750,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS81A 15022_0000 P22956	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Core devices on the BWP's Ethernet Switched Services Network (ESSN) are projected to reach the end of life in 2021. This project will scope, procure, and implement replacement equipment to continue to provide those services.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	754,347	750,000						1,504,347
Totals	\$754,347	\$750,000						\$1,504,347
Expenditures								
Labor and Labor Overhead	114,251	150,010						264,260
Materials	640,097	599,990						1,240,087
Totals	\$754,347	\$750,000						\$1,504,347

PROJECT STATUS UPDATE

Engineering and specifications have begun. Future expenditures will be procurement and installation.

Forecasted Project Completion Date:	December 2022
Ongoing Operating & Maintenance Impact:	This project will result in a marginal decrease in maintenance levels, but will prevent costly future maintenance costs from the end-of-life equipment.

Project Manager: Daniel Stephan Lippert, Manager Telecommunications

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Feeder and Capacitor Bank Relay Upgrade (4/12kV)	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P24432	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will replace existing microprocessor relays with newer microprocessor relays for 4 and 12kV feeders at BWP substations. The old microprocessor relays have exceeded their 20-year lifespan.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash				500,000	500,000		1,100,000	2,100,000
Totals				\$500,000	\$500,000		\$1,100,000	\$2,100,000
Expenditures								
Consultant Services				100,000	100,000		220,000	420,000
Labor and Labor Overhead				300,000	300,000		660,000	1,260,000
Materials				100,000	100,000		220,000	420,000
Totals				\$500,000	\$500,000		\$1,100,000	\$2,100,000

PROJECT STATUS UPDATE

This project will start on July 1, 2024.

Forecasted Project Completion Date:	June 30, 2032
Ongoing Operating & Maintenance Impact:	This project will result in a minimal decrease in operating and maintenance costs.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Fiber Optic Service FO-1 Citywide Aid-In-Construction	FY2022-23 Appropriation	\$200,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P23143	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will provide dark fiber (unused optical fiber that has been laid) services to customers citywide on request.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction	406,560	200,000	200,000	200,000	200,000	200,000	1,000,000	2,406,560
Totals	\$406,560	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$2,406,560
Expenditures								
Labor and Labor Overhead	310,512	151,994	152,000	152,000	152,000	152,000	760,000	1,830,505
Materials	80,048	40,007	40,000	40,000	40,000	40,000	200,000	480,055
Professional Services	16,000	8,000	8,000	8,000	8,000	8,000	40,000	96,000
Totals	\$406,560	\$200,001	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$2,406,560

PROJECT STATUS UPDATE

This project is ongoing.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	This project will result in a slight increase (<0.1 percent) in fiber plant operating and maintenance costs from the new cable.

Project Manager: Daniel Stephan Lippert, Manager Telecommunications

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Fiber Optic Infrastructure Replacement	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23738	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace deteriorated fiber optic equipment and hardware citywide. As parts of the fiber optic network deteriorate, they need to be replaced so that the network continues to function as designed.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash						100,000	200,000	300,000
Totals						\$100,000	\$200,000	\$300,000
Expenditures								
Equipment						5,000	10,000	15,000
Labor and Labor Overhead						75,000	150,000	225,000
Materials						20,000	40,000	60,000
Totals						\$100,000	\$200,000	\$300,000

PROJECT STATUS UPDATE

Project will start in FY 2026-27.

Forecasted Project Completion Date:	June 2027
Ongoing Operating & Maintenance Impact:	Replacing deteriorated equipment with new equipment will create a minimal (<0.1 percent) decrease in the ongoing operating and maintenance costs of the fiber plant.

Project Manager: Daniel Stephan Lippert, Manager Telecommunications

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Fleet Covered Structure	FY2022-23 Appropriation	\$200,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS43A 15022_0000 P24480	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Add a covered structure to a multiple-use area for tires and the Compressed Natural Gas (CNG) bay.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash		200,000						200,000
Totals		\$200,000						\$200,000
Expenditures								
Construction		150,000						150,000
Professional Services		50,000						50,000
Totals		\$200,000						\$200,000

PROJECT STATUS UPDATE

This project will begin on or after July 1, 2022.

Forecasted Project Completion Date:	December 2023
Ongoing Operating & Maintenance Impact:	There is no expected ongoing operating and maintenance impact.

Project Manager: John Joseph Regan, Fleet Manager - BWP

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	FO-2A Fiber Infrastructure Expansion	FY2022-23 Appropriation	\$130,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P23144	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Expand the fiber optic backbone to increase reliability, redundancy, and capacity.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	150,000	130,000	100,000	130,000	150,000			660,000
Totals	\$150,000	\$130,000	\$100,000	\$130,000	\$150,000			\$660,000
Expenditures								
Labor and Labor Overhead	125,209	104,030	80,000	105,000	125,000			539,240
Materials	24,790	25,970	20,000	25,000	25,000			120,760
Totals	\$149,999	\$130,000	\$100,000	\$130,000	\$150,000			\$660,000

PROJECT STATUS UPDATE

New five-year planning for an ongoing program. FY 2022-23 work will connect the existing backbone fiber between Kenneth Road and San Fernando Boulevard.

Forecasted Project Completion Date: June 2026

Ongoing Operating & Maintenance Impact: This project will result in a slight increase (<0.1 percent) in fiber plant operating and maintenance costs from the new cable.

Project Manager: Daniel Stephan Lippert, Manager Telecommunications

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	GIS Upgrades FY 2022-23	FY2022-23 Appropriation	\$60,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS81A 15042_0000 P24150	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Support for the current Arc Geographical Information System (GIS) software will end by 2023. This will require an upgrade to the latest version of ArcGIS as well as upgrades to other software to be compatible.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash		60,000				60,000	60,000	180,000
Totals		\$60,000				\$60,000	\$60,000	\$180,000
Expenditures								
Materials		60,000				60,000	60,000	180,000
Totals		\$60,000				\$60,000	\$60,000	\$180,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date:	June 2023
Ongoing Operating & Maintenance Impact:	The maintenance costs are specified in the executed Enterprise License Agreement.

Project Manager: Daniel Stephan Lippert, Manager Telecommunications

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Golden State Substation Rebuild	FY2022-23 Appropriation	\$5,476,318
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P24123	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The Golden State Substation experienced a transformer fire in April 2020 that caused major damage to the substation. The substation needs to be rebuilt to not only supply the existing load currently served by a mobile substation but as a backup to the Ontario substation. Anticipated future load growth and conversions dictate that the substation should be rebuilt with increased capacity and accommodations for future expansion.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Revenue Bonds	3,786,000	5,476,318						9,262,318
Totals	\$3,786,000	\$5,476,318						\$9,262,318
Expenditures								
Consultant Services	1,584,432	5,834,422	1,565,596					8,984,450
Equipment	1,633	6,015	1,614					9,262
Labor and Labor Overhead	45,736	157,106	45,192					248,034
Materials	1,633	17,325	1,614					20,572
Totals	\$1,633,434	\$6,014,868	\$1,614,016					\$9,262,318

PROJECT STATUS UPDATE

This project began on July 1, 2021.

Forecasted Project Completion Date:	June 2023
Ongoing Operating & Maintenance Impact:	Due to modern equipment, ongoing operating and maintenance costs are expected to be only marginally more than the existing substation, even with a larger capacity.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

**City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility**

Project Name	HVAC Upgrade - BWP Buildings	FY2022-23 Appropriation	\$258,400
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS43D 15042_0000 P23363 497 PS51D 15042_0000 P23363	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Implement HVAC repairs, replacements, and upgrades at the BWP campus facilities as recommended by the study performed.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	401,259	228,684	238,154	237,977	217,365	235,676	137,087	1,696,202
Water Fund Cash	52,141	29,716	30,946	30,923	28,245	30,624	17,813	220,408
Totals	\$453,400	\$258,400	\$269,100	\$268,900	\$245,610	\$266,300	\$154,900	\$1,916,610
Expenditures								
Professional Services	453,400	258,400	269,100	268,900	245,610	266,300	154,900	1,916,610
Totals	\$453,400	\$258,400	\$269,100	\$268,900	\$245,610	\$266,300	\$154,900	\$1,916,610

PROJECT STATUS UPDATE

The project is ongoing.

Forecasted Project Completion Date: Ongoing
Ongoing Operating & Maintenance Impact: There is no expected operating and maintenance impact.

Project Manager: Nicholas Eugene Hammett, Assistant Power Production Superintendent

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Implement New Gridview Modules	FY2022-23 Appropriation	\$50,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15042_0000 P24453	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The Advanced Grid Analytics (AGA) software uses data from the ArcGIS and the Advanced Metering Infrastructure (AMI) to analyze transformer loading and voltage throughout the system. This software allows the engineering team to proactively address system issues before they lead to outages. The software will need updating to be compatible with the new ArcGIS software in 2023.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash		50,000				50,000		100,000
Totals		\$50,000				\$50,000		\$100,000
Expenditures								
Consultant Services		23,442				23,917		47,359
Labor and Labor Overhead		26,558				26,083		52,641
Totals		\$50,000				\$50,000		\$100,000

PROJECT STATUS UPDATE

This project will begin on July 1, 2022.

Forecasted Project Completion Date:	June 30, 2027
Ongoing Operating & Maintenance Impact:	The estimate for ongoing maintenance cost is \$15,000 per year.

Project Manager: William Percy Wickersheim, Information Systems Analyst IV

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Install 34kV Potential Transformers for Metering	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P23346	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project includes the installation of Potential Transformers (PTs) for metering and directional protection to improve relay reliability.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash			200,000	200,000				400,000
Totals			\$200,000	\$200,000				\$400,000
Expenditures								
Labor and Labor Overhead			60,000	60,000				120,000
Materials			140,000	140,000				280,000
Totals			\$200,000	\$200,000				\$400,000

PROJECT STATUS UPDATE

Project to begin July 1, 2023.

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: No expected operating and maintenance impact.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Install Transformer Gas Monitors -BWP Substations	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P24415	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

To extend the life of substation equipment while maintaining reliability, BWP needs to install gas monitors on all substation transformer banks starting with the most heavily loaded and oldest transformers. Real-time gas monitoring with multi-gas units improves reliability by notifying BWP of potential transformer issues in between annual oil samples.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash					125,000			125,000
Totals					\$125,000			\$125,000
Expenditures								
Consultant Services					49,324			49,324
Equipment					1,060			1,060
Labor and Labor Overhead					72,186			72,186
Materials					2,430			2,430
Totals					\$125,000			\$125,000

PROJECT STATUS UPDATE

This project will begin on July 1, 2025.

Forecasted Project Completion Date:	June 30, 2026
Ongoing Operating & Maintenance Impact:	There is no expected ongoing operating and maintenance impact.

Project Manager: Michael Wang, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Install Transformer Temperature Monitors	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P21912	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

To extend the life of substation equipment while maintaining reliability, BWP needs to install temperature monitors on all substation transformer banks starting with the most heavily loaded and oldest transformers. Real-time transformer oil and winding temperature data will give the ECC an excellent indication of whether a transformer is being overloaded to react accordingly. In addition, temperature data will allow engineering to better estimate the remaining life expectancy of a given transformer.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash			115,000	115,000	115,000			345,000
Totals			\$115,000	\$115,000	\$115,000			\$345,000
Expenditures								
Consultant Services			45,378	45,378	45,378			136,134
Equipment			975	975	975			2,925
Labor and Labor Overhead			66,411	66,411	66,411			199,233
Materials			2,236	2,236	2,236			6,708
Totals			\$115,000	\$115,000	\$115,000			\$345,000

PROJECT STATUS UPDATE

The project will begin on July 1, 2023.

Forecasted Project Completion Date:	June 30, 2026
Ongoing Operating & Maintenance Impact:	There is no expected ongoing operating and maintenance impact.

Project Manager: Michael Wang, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Lake NOx Emission System Retrofit	FY2022-23 Appropriation	\$80,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS12A 15042_0000 P23340	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project consists of designing, engineering, permitting, constructing/installing, commissioning, and testing a new emissions control system at the Lake One Power Plant to meet new regulatory limits that go into effect on January 1, 2024.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	2,190,000	80,000						2,270,000
Totals	\$2,190,000	\$80,000						\$2,270,000
Expenditures								
Equipment and Installation	2,000,000	80,000						2,080,000
Permits and Reporting	50,000							50,000
Professional Services	140,000							140,000
Totals	\$2,190,000	\$80,000						\$2,270,000

PROJECT STATUS UPDATE

This project is currently in the development phase of the Request for Proposals (RFP).

Forecasted Project Completion Date: April 2023
Ongoing Operating & Maintenance Impact: Operations and maintenance costs will not be impacted.

Project Manager: Sean Thomas Kigerl, Power Production Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Media District 12kV Capacity	FY2022-23 Appropriation	\$17,396,696
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P23006	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Install infrastructure and equipment to increase capacity in the media district due to possible increased electrical demands from major customer upgrades and additions.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction	8,725,883	387,967						9,113,850
Cash	466,021							466,021
Revenue Bonds		17,008,729						17,008,729
Totals	\$9,191,904	\$17,396,696						\$26,588,600
Expenditures								
Equipment	27,579	44,679	7,516					79,774
Labor and Labor Overhead	1,288,833	2,104,085	351,257					3,744,175
Materials	641,659	1,023,453	174,877					1,839,989
Professional Services	7,233,833	11,719,332	1,971,497					20,924,662
Totals	\$9,191,904	\$14,891,549	\$2,505,147					\$26,588,600

PROJECT STATUS UPDATE

Construction of the new substation began in FY 2021-22.

Forecasted Project Completion Date:	June 2024
Ongoing Operating & Maintenance Impact:	The net impact on operations and maintenance expenses for a new electrical substation is minimal because an existing electrical substation will be decommissioned prior to construction of the new electrical substation.
Project Manager:	Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Meter Data Mgmt System Replace/Upgrade FY 2023-24	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS42A 15042_0000 P24483	Project Score	N/A
	497 PS51D 15042_0000 P24483		

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade the Meter Data Management System (MDMS) to version 8.7 from 8.5. This upgrade will ensure continued premium vendor support. A major upgrade or replacement is planned for FY 2025-26.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash			306,250		1,750,000		612,500	2,668,750
Water Fund Cash			43,750		250,000		87,500	381,250
Totals			\$350,000		\$2,000,000		\$700,000	\$3,050,000
Expenditures								
Consultant Services			275,000		1,250,000		437,500	1,962,500
Labor and Labor Overhead			75,000		750,000		262,500	1,087,500
Totals			\$350,000		\$2,000,000		\$700,000	\$3,050,000

PROJECT STATUS UPDATE

Project is currently in the planning phase and is expected to begin on or after July 1, 2023.

Forecasted Project Completion Date:	June 2024
Ongoing Operating & Maintenance Impact:	Operating and maintenance costs will be impacted by the Oracle Licensing costs of 3 percent increase annually.

Project Manager: Osvaldo Hernandez, Assistant Manager Customer Service Operations

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	New Customer Services Under 1MW	FY2022-23 Appropriation	\$1,000,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15022_0000 P21938	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Construct new customer transformer stations up to 750 kilovolt-Ampere (kVA). Complete line extensions and relocate facilities as necessary for customers' benefit. Costs to purchase transformers are budgeted separately. This project includes the installation of facilities needed to serve loads from new developments.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction	1,620,822	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	12,000,000	20,620,822
Totals	\$1,620,822	\$1,000,000	\$1,200,000	\$1,400,000	\$1,600,000	\$1,800,000	\$12,000,000	\$20,620,822
Expenditures								
Consultant Services		10,000	12,000	14,000	16,000	18,000	120,000	190,000
Equipment	38,000	19,999	24,000	28,000	32,000	36,000	240,000	417,999
Labor and Labor Overhead	1,040,822	550,001	660,000	770,000	880,000	990,000	6,600,000	11,490,823
Materials	542,000	420,000	504,000	588,000	672,000	756,000	5,040,000	8,522,000
Totals	\$1,620,822	\$1,000,000	\$1,200,000	\$1,400,000	\$1,600,000	\$1,800,000	\$12,000,000	\$20,620,822

PROJECT STATUS UPDATE

Facilities installed as requested for new development.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Minimal increase in operations and maintenance costs due to increased customer count(s).

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	ONE-Burbank Network Infrastructure Exp 19	FY2022-23 Appropriation	\$400,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS81A 15022_0000 P23145	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Provide fiber optic and internet services to commercial and industrial customers citywide.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	814,110	400,000	400,000	400,000	400,000	400,000	2,000,000	4,814,110
Totals	\$814,110	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000	\$4,814,110
Expenditures								
Labor and Labor Overhead	664,084	324,989	325,000	325,000	325,000	325,000	1,625,000	3,914,074
Materials	130,026	65,010	65,000	65,000	65,000	65,000	325,000	780,036
Professional Services	20,000	10,000	10,000	10,000	10,000	10,000	50,000	120,000
Totals	\$814,110	\$399,999	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000	\$4,814,110

PROJECT STATUS UPDATE

This is an ongoing program.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	This project will result in a slight increase (<0.1 percent) in fiber plant operating and maintenance costs from new cable.

Project Manager: Daniel Stephan Lippert, Manager Telecommunications

**City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility**

Project Name	Ontario Distribution Station Phase II	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23744	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Ontario Station Phase I was completed in 2019 and consisted of a 69kV to 12.47kV electrical substation at the corner of Ontario Street and Winona Avenue. Phase II will complete the full build-out and will be triggered based on increased loading.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction			863,514	1,192,472				2,055,986
Totals			\$863,514	\$1,192,472				\$2,055,986
Expenditures								
Equipment			500	472				972
Labor and Labor Overhead			43,014	242,000				285,014
Materials			700,000	900,000				1,600,000
Professional Services			120,000	50,000				170,000
Totals			\$863,514	\$1,192,472				\$2,055,986

PROJECT STATUS UPDATE

The project is in the planning phase but is anticipated to start on or after July 1, 2023.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	Some decrease in operating and maintenance costs are expected due to other substation retirements.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Ontario Distributing Station - Lines Build-out	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P24472	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Install underground infrastructure and build a third underground 69kV line from the Olive switching station to the Ontario distribution station.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction			565,000	750,000				1,315,000
Totals			\$565,000	\$750,000				\$1,315,000
Expenditures								
Consultant Services			282,500	375,000				657,500
Equipment			2,825	3,750				6,575
Labor and Labor Overhead			110,175	146,250				256,425
Materials			169,500	225,000				394,500
Totals			\$565,000	\$750,000				\$1,315,000

PROJECT STATUS UPDATE

This project is in the planning phase and will begin on July 1, 2023.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	This project will result in a slight increase in operating and maintenance costs due to the installation of additional underground assets.

Project Manager: Calvin J Clark, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	OT Cyber Security Protection and Monitoring	FY2022-23 Appropriation	\$150,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS43C 15042_0000 P22698	Project Score	N/A
	497 PS51D 15042_0000 P22698		

PROJECT DESCRIPTION AND JUSTIFICATION

BWP currently has no centralized visibility of our network performance. This system will monitor all the BWP networks, Campus, WiFi, and Industrial Control Systems (ICS) to ensure optimal operations.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	145,229	132,750			132,750		132,750	543,479
Water Fund Cash	18,872	17,250			17,250		17,250	70,622
Totals	\$164,101	\$150,000			\$150,000		\$150,000	\$614,101
Expenditures								
Consultant Services	25,935	103,200						129,135
Labor and Labor Overhead	11,856							11,856
Materials	36,309	136,800			150,000		150,000	473,109
Totals	\$74,101	\$240,000			\$150,000		\$150,000	\$614,101

PROJECT STATUS UPDATE

Several tools used to monitor performance are being evaluated and installed.

Forecasted Project Completion Date: May 2029
Ongoing Operating & Maintenance Impact: No expected operating and maintenance impact.

Project Manager: Arsen Oganessian, Manager Technology

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	OT-SEC Station Camera	FY2022-23 Appropriation	\$90,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15042_0000 P22645	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

BWP has been deploying video surveillance in the substations based on risk assessment. The most recent assessment identified seven more locations where BWP should deploy cameras to protect exposed stations.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	196,000	90,000			350,000		350,000	986,000
Totals	\$196,000	\$90,000			\$350,000		\$350,000	\$986,000
Expenditures								
Labor and Labor Overhead	10,339				80,500		80,500	171,339
Materials	4,495	90,000			35,000		35,000	164,495
Professional Services	30,117	151,050			234,500		234,500	650,167
Totals	\$44,950	\$241,050			\$350,000		\$350,000	\$986,000

PROJECT STATUS UPDATE

Project work is in progress. Priority is the highest capacity stations at risk.

Forecasted Project Completion Date:	June 2031
Ongoing Operating & Maintenance Impact:	Operating and maintenance (O&M) costs are not expected to be affected unless cameras fail, which has been rare.

Project Manager: Arsen Oganessian, Manager Technology

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Outage Communications	FY2022-23 Appropriation	\$80,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS42A 15042_0000 P24438	Project Score	N/A
	497 PS51D 15042_0000 P24438		

PROJECT DESCRIPTION AND JUSTIFICATION

Part of the TDMS project is an Outage Management System (OMS). This new OMS will have a customer-facing component. Customers will be able to report and see information regarding current outages. Outbound communication will be interfaced with the current OAM.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash		70,000						70,000
Water Fund Cash		10,000						10,000
Totals		\$80,000						\$80,000
Expenditures								
Consultant Services		80,000						80,000
Totals		\$80,000						\$80,000

PROJECT STATUS UPDATE

This is a new project and will be part of the TDMS project.

Forecasted Project Completion Date: June 2023
Ongoing Operating & Maintenance Impact: Annual software license cost of \$7,500.

Project Manager: Osvaldo Hernandez, Assistant Manager Customer Service Operations

**City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility**

Project Name	Pacific N/W DC Intertie FY 2021-22	FY2022-23 Appropriation	\$200,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS12Z 15022_0000 P23720	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Capital projects related to the City of Burbank's 3.849 percent ownership interest in the southern section of the Pacific Northwest Direct Current Intertie is operated by LADWP.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	675,000	200,000	100,000	100,000	100,000	100,000	100,000	1,375,000
Totals	\$675,000	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,375,000
Expenditures								
Materials	675,000	200,000	100,000	100,000	100,000	100,000	100,000	1,375,000
Totals	\$675,000	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,375,000

PROJECT STATUS UPDATE

Capital projects are managed by LADWP with oversight from BWP, Glendale Water and Power (GWP), and Southern California Edison (SCE).

Forecasted Project Completion Date: Ongoing
Ongoing Operating & Maintenance Impact: There is no expected ongoing operating and maintenance impact.

Project Manager: Himanhu Pandey, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Performance Meters	FY2022-23 Appropriation	\$20,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P24418	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Performance meters are installed at service locations where customers install solar to meter the output of the solar generation. These meters are replaced upon discovery of connectivity issues or failure.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash		20,000	20,000	20,000	20,000	20,000	100,000	200,000
Totals		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	\$200,000
Expenditures								
Equipment		399	400	400	400	400	2,000	3,999
Labor and Labor Overhead		10,601	10,600	10,600	10,600	10,600	53,000	106,001
Materials		9,000	9,000	9,000	9,000	9,000	45,000	90,000
Totals		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	\$200,000

PROJECT STATUS UPDATE

This project will be ongoing beginning July 1, 2022.

Forecasted Project Completion Date:	June 30, 2032
Ongoing Operating & Maintenance Impact:	This project will not result in any operating and/or maintenance impact.

Project Manager: Calvin J Clark, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Protective Relay Network Replacement	FY2022-23 Appropriation	\$547,480
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15042_0000 P22243	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This network provides reliable time-synchronized network communications for the utility power system protection. To maintain reliable operations, it will need to be replaced before it fails. This project provides a small pilot to find the best solution for BWP.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	1,230,000	547,480					1,300,000	3,077,480
Totals	\$1,230,000	\$547,480					\$1,300,000	\$3,077,480
Expenditures								
Equipment and Installation	266,697	300,000					923,000	1,489,697
Labor and Labor Overhead	75,126	208,159					260,000	543,285
Professional Services	33,807	893,692					117,000	1,044,499
Totals	\$375,629	\$1,401,851					\$1,300,000	\$3,077,480

PROJECT STATUS UPDATE

The RFP is currently out to bid and bids are expected to be reviewed from July through September 2022.

Forecasted Project Completion Date: June 2031
Ongoing Operating & Maintenance Impact: There are no ongoing operations and maintenance impact.

Project Manager: Sky A Craig, Communication Network Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Refeed Olive Southwest Station Service Power	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P24422	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace existing local service power feed from the existing source with a distribution source from one of the Burbank Substation feeders.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash			150,000					150,000
Totals			\$150,000					\$150,000
Expenditures								
Equipment			1,000					1,000
Labor and Labor Overhead			99,000					99,000
Materials			50,000					50,000
Totals			\$150,000					\$150,000

PROJECT STATUS UPDATE

This project will begin on July 1, 2023.

Forecasted Project Completion Date:	June 30, 2024
Ongoing Operating & Maintenance Impact:	This project will not result in any operating and maintenance impacts.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Regional Intermodal Transportation Center Solar	FY2022-23 Appropriation	\$10,000,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS12Z 15022_0000 P21152	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Install solar generation and energy storage to contribute towards meeting renewable energy generation targets in the utility Renewable Portfolio Standards (RPS).

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Revenue Bonds		10,000,000						10,000,000
Totals		\$10,000,000						\$10,000,000
Expenditures								
Consultant Services		869,162	5,000,000	2,774,357				8,643,519
Equipment			30,450	4,399				34,849
Labor and Labor Overhead		130,838	391,000	79,000				600,838
Materials			578,550	142,244				720,794
Totals		\$1,000,000	\$6,000,000	\$3,000,000				\$10,000,000

PROJECT STATUS UPDATE

This project is in the planning phase.

Forecasted Project Completion Date:	June 30, 2025
Ongoing Operating & Maintenance Impact:	Ongoing operating and maintenance costs will be minimal and consist of periodic visits to visually inspect the project site and perform two panel cleanings per year.

Project Manager: Michael Wang, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Replace 34kV GE Relays	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23347	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Ongoing issues with reliability and performance of General Electric (GE) relays require replacement.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash			325,237	245,125				570,362
Totals			\$325,237	\$245,125				\$570,362
Expenditures								
Consultant Services			62,030	46,749				108,779
Equipment			3,200	2,412				5,612
Labor and Labor Overhead			132,115	99,573				231,688
Materials			127,892	96,391				224,283
Totals			\$325,237	\$245,125				\$570,362

PROJECT STATUS UPDATE

Work will begin July 1, 2023.

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: Expected reduction in maintenance costs.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Replace 34/69KV Lines FY 2016-17	FY2022-23 Appropriation	\$500,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P22167	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace transmission and sub-transmission poles that are deteriorated, fail inspection or fail to load analysis. The number of poles that fail varies from year to year. Replacing overloaded poles allows BWP to maintain safety and reliability.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	400,000	500,000	400,000	405,000	405,000	410,000	2,070,000	4,590,000
Totals	\$400,000	\$500,000	\$400,000	\$405,000	\$405,000	\$410,000	\$2,070,000	\$4,590,000
Expenditures								
Consultant Services	8,000	10,002	8,000	8,100	8,100	8,200	41,400	91,802
Equipment	16,000	20,000	16,000	16,200	16,200	16,400	82,800	183,600
Labor and Labor Overhead	332,000	414,998	332,000	336,150	336,150	340,300	1,718,100	3,809,698
Materials	44,000	55,000	44,000	44,550	44,550	45,100	227,700	504,900
Totals	\$400,000	\$500,000	\$400,000	\$405,000	\$405,000	\$410,000	\$2,070,000	\$4,590,000

PROJECT STATUS UPDATE

Poles are replaced as they are determined to be deteriorated.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Replacing existing poles will reduce operating and maintenance costs by a minimal amount.

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Replace 69kV Receiving Station E - LADWP 2022-27	FY2022-23 Appropriation	\$560,100
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P24419	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Program to replace 69kV circuit breakers, switches, and other equipment at RSE based on condition.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction		80,100			171,600	171,600	600,600	1,023,900
Cash		480,000			1,028,400	1,028,400	3,599,400	6,136,200
Totals		\$560,100			\$1,200,000	\$1,200,000	\$4,200,000	\$7,160,100
Expenditures								
Consultant Services		532,128			1,140,000	1,140,000	3,990,000	6,802,128
Labor and Labor Overhead		27,972			60,000	60,000	210,000	357,972
Totals		\$560,100			\$1,200,000	\$1,200,000	\$4,200,000	\$7,160,100

PROJECT STATUS UPDATE

This project is in the planning phase and will begin on July 1, 2022.

Forecasted Project Completion Date:	June 30, 2031
Ongoing Operating & Maintenance Impact:	This project will have a minimal decrease to operating and maintenance costs.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Replace Batteries and Chargers	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P22789	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace battery bank and charger at electrical substations where the condition of the batteries warrants replacement. Replacing this equipment maintains reliability and prevents rising maintenance costs due to aging and worn equipment. In some cases, older technology battery chargers are also replaced because new chargers have thermal compensation that prolongs the life of the batteries.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash			100,302				412,272	512,574
Totals			\$100,302				\$412,272	\$512,574
Expenditures								
Consultant Services			58,065				238,664	296,729
Equipment			301				1,237	1,538
Labor and Labor Overhead			40,602				166,888	207,490
Materials			1,334				5,483	6,817
Totals			\$100,302				\$412,272	\$512,574

PROJECT STATUS UPDATE

Next schedule for replacements to begin on or after July 1, 2023.

Forecasted Project Completion Date:	June 2024
Ongoing Operating & Maintenance Impact:	Reduces maintenance costs by removing problematic equipment.

Project Manager: David Palencia Hernandez, Manager Transmission and Distribution Engineering

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Replace Metal Voltage Breakers	FY2022-23 Appropriation	\$200,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P22174	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace obsolete or worn 4kV and 12kV air circuit breakers in metal-clad switchgear or outdoor 4kV oil circuit breakers in open rack substations with Vacuum Circuit Breakers (VCB). Replacing this equipment maintains reliability while preventing rising maintenance costs due to aging and obsolete equipment. Replacement with vacuum circuit breakers would reduce the possibility of potential failures, decrease maintenance costs, improve safety by reducing arc flash energy due to faster opening times, and eliminate the hazards associated with insulating oil.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	133,490	200,000	320,000	320,000	320,000	320,000	1,480,000	3,093,490
Totals	\$133,490	\$200,000	\$320,000	\$320,000	\$320,000	\$320,000	\$1,480,000	\$3,093,490
Expenditures								
Equipment	667	1,001	1,600	1,600	1,600	1,600	7,400	15,468
Labor and Labor Overhead	89,438	133,999	214,400	214,400	214,400	214,400	991,600	2,072,637
Materials	43,385	65,000	104,000	104,000	104,000	104,000	481,000	1,005,385
Totals	\$133,490	\$200,000	\$320,000	\$320,000	\$320,000	\$320,000	\$1,480,000	\$3,093,490

PROJECT STATUS UPDATE

This is an ongoing program.

Forecasted Project Completion Date: Ongoing

Ongoing Operating & Maintenance Impact: Replacing air or oil type breakers with vacuum type will reduce the maintenance required on this equipment. Reduced arc flash energy levels will make working in the substation easier and more efficient, reducing operating and maintenance costs.

Project Manager: Michael Wang, Senior Electrical Engineer

**City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility**

Project Name	Replace Obsolete Equipment	FY2022-23 Appropriation	\$300,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P23360	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace obsolete equipment and other unidentified minor projects.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	254,814	300,000	300,000	300,000	300,000	300,000	1,500,000	3,254,814
Totals	\$254,814	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$3,254,814
Expenditures								
Consultant Services	81,540	96,000	96,000	96,000	96,000	96,000	480,000	1,041,540
Equipment	2,548	3,000	3,000	3,000	3,000	3,000	15,000	32,548
Labor and Labor Overhead	119,763	141,000	141,000	141,000	141,000	141,000	705,000	1,529,763
Materials	50,963	60,000	60,000	60,000	60,000	60,000	300,000	650,963
Totals	\$254,814	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$3,254,814

PROJECT STATUS UPDATE

This is an ongoing project.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Ongoing operations and maintenance costs will fluctuate dependent on equipment is replaced each fiscal year.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Replace Overhead Distribution Lines	FY2022-23 Appropriation	\$2,000,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P22168	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace overhead distribution lines. Replace distribution poles that are deteriorated, fail inspection, or fail to load analysis. The number of poles that fail varies from year to year. Replacing overloaded or deteriorated poles allows BWP to maintain safety and reliability.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	2,069,222	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	22,069,222
Totals	\$2,069,222	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000	\$22,069,222
Expenditures								
Consultant Services	41,384	40,000	40,000	40,000	40,000	40,000	200,000	441,384
Equipment	62,077	60,000	60,000	60,000	60,000	60,000	300,000	662,077
Labor and Labor Overhead	1,758,839	1,683,000	1,700,000	1,700,000	1,700,000	1,700,000	8,500,000	18,741,839
Materials	206,922	217,000	200,000	200,000	200,000	200,000	1,000,000	2,223,922
Totals	\$2,069,222	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000	\$22,069,222

PROJECT STATUS UPDATE

Poles are replaced as they are determined to be deteriorated.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Replacing existing poles will reduce operating and maintenance costs by a minimal amount.

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Replace Services	FY2022-23 Appropriation	\$555,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P22169	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace electric services that are deteriorated or overloaded. The number of services that require replacement varies from year to year. Replacing overloaded or deteriorated services allows BWP to maintain safety and reliability.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	550,000	555,000	550,000	560,000	565,000	570,000	2,930,000	6,280,000
Totals	\$550,000	\$555,000	\$550,000	\$560,000	\$565,000	\$570,000	\$2,930,000	\$6,280,000
Expenditures								
Equipment	16,500	16,651	16,500	16,800	16,950	17,100	87,900	188,401
Labor and Labor Overhead	467,500	471,749	467,500	476,000	480,250	484,500	2,490,500	5,337,999
Materials	66,000	66,600	66,000	67,200	67,800	68,400	351,600	753,600
Totals	\$550,000	\$555,000	\$550,000	\$560,000	\$565,000	\$570,000	\$2,930,000	\$6,280,000

PROJECT STATUS UPDATE

Services are replaced as they are determined to be deteriorated.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Replacing existing services will reduce operating and maintenance costs by a minimal amount.

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Replace Substation High Voltage Breakers	FY2022-23 Appropriation	\$310,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P22269	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 34.5kV oil circuit breakers with vacuum circuit breakers or gas circuit breakers. Replacing this equipment maintains reliability and prevents rising maintenance costs due to aging obsolete equipment. Replacement with vacuum circuit breakers would reduce the possibility of potential failures, decrease maintenance costs, improve safety by reducing arc flash energy due to faster opening times, and eliminate the hazards associated with insulating oil.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	214,748	310,000	420,000	420,000	420,000	420,000	1,910,000	4,114,748
Totals	\$214,748	\$310,000	\$420,000	\$420,000	\$420,000	\$420,000	\$1,910,000	\$4,114,748
Expenditures								
Consultant Services	41,575	60,017	81,000	81,000	81,000	81,000	370,000	795,592
Equipment	687	992	1,500	1,500	1,500	1,500	6,000	13,679
Labor and Labor Overhead	100,438	144,986	196,500	196,500	196,500	196,500	893,000	1,924,424
Materials	72,048	104,005	141,000	141,000	141,000	141,000	641,000	1,381,053
Totals	\$214,748	\$310,000	\$420,000	\$420,000	\$420,000	\$420,000	\$1,910,000	\$4,114,748

PROJECT STATUS UPDATE

This program is ongoing.

Forecasted Project Completion Date: Ongoing

Ongoing Operating & Maintenance Impact: Replacing oil type breakers with vacuum type will reduce the maintenance required on this equipment. Reduced arc flash energy levels will make working in the substation easier and more efficient reducing operating and maintenance costs.

Project Manager: Michael Wang, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Replace Transformer Software	FY2022-23 Appropriation	\$75,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15042_0000 P23379	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The current software used to track the transformer asset lifecycle is at the end of its life with no support as it is customized software. Staff is looking for a more suitable and efficient replacement that integrates into other software being used. The software will need updating to be compatible with the new ArcGIS software in 2023.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash		75,000				75,000		150,000
Totals		\$75,000				\$75,000		\$150,000
Expenditures								
Consultant Services		20,616				20,616		41,232
Labor and Labor Overhead		54,384				54,384		108,768
Totals		\$75,000				\$75,000		\$150,000

PROJECT STATUS UPDATE

Replacement project will begin on or after July 1, 2022.

Forecasted Project Completion Date:	June 2023
Ongoing Operating & Maintenance Impact:	Standard support of \$5,000 per year is currently expended for the existing software.

Project Manager: William Percy Wickersheim, Information Systems Analyst IV

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Replace Underground Distribution Lines	FY2022-23 Appropriation	\$750,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P22166	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace distribution manholes, vaults, and underground facilities that are deteriorated, fail inspection, or fail loading analysis. The number of facilities that fail varies from year to year. Replacing overloaded or deteriorated substructures allows BWP to maintain safety and reliability.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	1,015,007	750,000	750,000	821,700	829,320	832,440	4,210,440	9,208,907
Totals	\$1,015,007	\$750,000	\$750,000	\$821,700	\$829,320	\$832,440	\$4,210,440	\$9,208,907
Expenditures								
Consultant Services	270,948	317,803	200,070	219,197	221,229	222,062	1,123,176	2,574,485
Equipment	22,288	16,457	16,457	18,031	18,198	18,266	92,390	202,087
Labor and Labor Overhead	578,030	309,600	427,333	468,185	472,528	474,305	2,399,014	5,128,995
Materials	143,741	106,140	106,140	116,287	117,365	117,807	595,860	1,303,340
Totals	\$1,015,007	\$750,000	\$750,000	\$821,700	\$829,320	\$832,440	\$4,210,440	\$9,208,907

PROJECT STATUS UPDATE

Facilities are replaced as condition assessment requires.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Replacing existing vaults will reduce operating and maintenance costs by a minimal amount.

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Replacement of Advance Metering Infrastructure	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P24417	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The existing AMI is nearing its end of life. This project will scope, procure, and install the full replacement of the AMI system. Replacement of the AMI will maintain reliability through proactive replacement of these assets before failure.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash		100,000	8,000,000	1,500,000	1,500,000	1,500,000	3,000,000	14,100,000
Totals		\$100,000	\$8,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$3,000,000	\$14,100,000
Expenditures								
Consultant Services			6,400,000	1,200,000	1,200,000	2,400,000		11,200,000
Equipment			40,000	7,500	7,500	15,000		70,000
Labor and Labor Overhead		100,000	400,000	75,000	75,000	150,000		800,000
Materials			1,160,000	217,500	217,500	435,000		2,030,000
Totals			\$100,000	\$8,000,000	\$1,500,000	\$1,500,000	\$3,000,000	\$14,100,000

PROJECT STATUS UPDATE

This project is in the planning phase and will begin on July 1, 2023.

Forecasted Project Completion Date:	June 30, 2029
Ongoing Operating & Maintenance Impact:	This project will result in a minimal decrease in operating and maintenance costs due to proactive replacement of the advanced metering infrastructure.

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Repurpose Clybourn to Lincoln-Capon 34kV connection	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P24431	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

After the Valley substation is decommissioned, reconfigure the 34kV sub-transmission line to bypass the Valley 34kV bus and connect Lincoln 34kV to Capon 34kV.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash						500,000		500,000
Totals						\$500,000		\$500,000
Expenditures								
Consultant Services						100,000		100,000
Equipment						5,000		5,000
Labor and Labor Overhead						250,000		250,000
Materials						145,000		145,000
Totals						\$500,000		\$500,000

PROJECT STATUS UPDATE

This project will begin on July 1, 2026.

Forecasted Project Completion Date:	June 30, 2027
Ongoing Operating & Maintenance Impact:	This project will result in a minimal reduction in operating and maintenance costs.

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Restore Padmount Transformers	FY2022-23 Appropriation	\$55,001
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23359	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Some padmount transformers that are new in stock have had peeling paint issues. This project aims to restore the outer paint coat so that the transformers may be used.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash		55,001						55,001
Totals		\$55,001						\$55,001
Expenditures								
Labor and Labor Overhead		55,001						55,001
Totals		\$55,001						\$55,001

PROJECT STATUS UPDATE

The project is in the planning stage and will begin on July 1, 2022.

Forecasted Project Completion Date:	June 30, 2023
Ongoing Operating & Maintenance Impact:	This project will not result in any operating and maintenance impact.

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Robotic Processing Automation	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS41B 15042_0000 P24482	Project Score	N/A
	497 PS51D 15042_0000 P24482		

PROJECT DESCRIPTION AND JUSTIFICATION

Robotic process automation will enable the City to easily configure software robots to automate repetitive, routine work between multiple systems, filling in automation gaps to improve business processes.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash			88,500					88,500
Water Fund Cash			11,500					11,500
Totals			\$100,000					\$100,000
Expenditures								
Consultant Services			100,000					100,000
Totals			\$100,000					\$100,000

PROJECT STATUS UPDATE

This project will commence on or after July 1, 2023, based on the results of a study to be performed in FY 2022-23.

Forecasted Project Completion Date:	June 2024
Ongoing Operating & Maintenance Impact:	No information is available at this time to determine the ongoing operations and maintenance impact. Once the study is complete, staff can make an estimate.

Project Manager: Stela Kalomian, Financial Accounting Manager - BWP

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Robotic Process Automation Study	FY2022-23 Appropriation	\$41,250
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS41B 15042_0000 P24481	Project Score	N/A
	497 PS51D 15042_0000 P24481		

PROJECT DESCRIPTION AND JUSTIFICATION

Robotic process automation study to assess the ability of the City to easily configure software robots to automate repetitive, routine work between multiple systems with the goal to improve business processes.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash		36,506						36,506
Water Fund Cash		4,744						4,744
Totals		\$41,250						\$41,250
Expenditures								
Consultant Services		41,250						41,250
Totals		\$41,250						\$41,250

PROJECT STATUS UPDATE

This study is expected to begin on or after July 1, 2022.

Forecasted Project Completion Date: June 2023
Ongoing Operating & Maintenance Impact: Any ongoing operations and maintenance impact will be determined based on the results of the study.

Project Manager: Stela Kalomian, Financial Accounting Manager - BWP

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Roof Replacements - BWP	FY2022-23 Appropriation	\$200,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS43D 15022_0000 P20488	Project Score	N/A
	497 PS51D 15022_0000 P20488		

PROJECT DESCRIPTION AND JUSTIFICATION

Roof replacements are needed on an ongoing basis to keep rainwater from damaging equipment and the building interiors at BWP facilities.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	518,491	177,000	88,500	88,500	88,500	88,500	88,500	1,137,991
Water Fund Cash	67,375	23,000	11,500	11,500	11,500	11,500	11,500	147,875
Totals	\$585,866	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,285,866
Expenditures								
Construction	500,000	285,866	100,000	100,000	100,000	100,000	100,000	1,285,866
Totals	\$500,000	\$285,866	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,285,866

PROJECT STATUS UPDATE

This is an ongoing project.

Forecasted Project Completion Date: Ongoing
Ongoing Operating & Maintenance Impact: There is no ongoing operating and maintenance impact.

Project Manager: Nicholas Eugene Hammett, Assistant Power Production Superintendent

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Seismic Electric Connections Improvements	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P24434	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will replace rigid connections with flexible connections to mitigate earthquake risk in substations.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash				250,000	250,000			500,000
Totals				\$250,000	\$250,000			\$500,000
Expenditures								
Consultant Services				25,000	25,000			50,000
Equipment				1,250	1,250			2,500
Labor and Labor Overhead				200,000	200,000			400,000
Materials				23,750	23,750			47,500
Totals				\$250,000	\$250,000			\$500,000

PROJECT STATUS UPDATE

This project will begin on July 1, 2024.

Forecasted Project Completion Date:	June 30, 2026
Ongoing Operating & Maintenance Impact:	This project will not result in any additional operating and maintenance impacts.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Standardized Capacitor Bank Control Upgrade	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P24119	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The solid-state controls on the capacitor banks will be replaced with BWP standardized controls. The controls are over 20 years old and do not conform to our latest standards.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash					200,000	200,000	200,000	600,000
Totals					\$200,000	\$200,000	\$200,000	\$600,000
Expenditures								
Consultant Services					30,000	30,000	30,000	90,000
Labor and Labor Overhead					150,000	150,000	150,000	450,000
Materials					20,000	20,000	20,000	60,000
Totals					\$200,000	\$200,000	\$200,000	\$600,000

PROJECT STATUS UPDATE

The project will begin on July 1, 2025.

Forecasted Project Completion Date:	December 2028
Ongoing Operating & Maintenance Impact:	There are no expected ongoing operating and maintenance costs.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Station Capacitor Bank Upgrade FY 2025-26	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P24416	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Station capacitor banks are required to maintain an acceptable level of voltage at substation operating buses. Some stations only have one capacitor bank which requires operators to connect two or three transformers to a common 4 or 12kV station operating bus (i.e. "parallel transformer banks"). While paralleling transformer banks may improve bus voltages to acceptable levels, it also increases the amount of available short circuits or fault currents on the substation operating bus and distribution circuits. Higher levels of fault current eventually put higher stress on station and distribution equipment and increase the level of available heat energy from a potential arc flash event.

BWP recommends installing a second capacitor bank at substation buses where only one cap bank exists. This would allow the ECC to operate transformer banks independently (i.e. not paralleled) which will improve safety by reducing fault current and arc flash energy and stress from large fault currents on substation and distribution equipment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash					200,000	325,744	325,744	851,488
Totals					\$200,000	\$325,744	\$325,744	\$851,488
Expenditures								
Consultant Services					30,000	48,862	48,862	127,724
Equipment					1,000	1,629	1,629	4,258
Labor and Labor Overhead					60,000	97,723	97,723	255,446
Materials					109,000	177,530	177,530	464,060
Totals					\$200,000	\$325,744	\$325,744	\$851,488

PROJECT STATUS UPDATE

This project will begin on July 1, 2025.

Forecasted Project Completion Date:	June 30, 2031
Ongoing Operating & Maintenance Impact:	This project will not have any ongoing operating and maintenance impact.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Substation Safety Shower Replacement	FY2022-23 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P24340	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade existing plumbing at BWP substations to allow for the replacement of safety showers. These improvements will enhance personnel safety at BWP substations.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	54,606	100,000	90,000	90,000	130,000			464,606
Totals	\$54,606	\$100,000	\$90,000	\$90,000	\$130,000			\$464,606
Expenditures								
Equipment	546	1,000	900	900	1,300			4,646
Labor and Labor Overhead	40,955	75,000	67,500	67,500	97,500			348,455
Materials	13,105	24,000	21,600	21,600	31,200			111,505
Totals	\$54,606	\$100,000	\$90,000	\$90,000	\$130,000			\$464,606

PROJECT STATUS UPDATE

This project is ongoing.

Forecasted Project Completion Date:	June 30, 2026
Ongoing Operating & Maintenance Impact:	This project will not result in any operating and maintenance impact.

Project Manager: Michael Wang, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Substation Security Enhancements	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15042_0000 P23733	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will improve security posture, upgrade unsupported technology, keep up with foreseeable compliance, and integrate with complementary security products. In addition, the project will evaluate BWP enterprise access control systems, door controllers, and cameras. Installation of additional sensors to deter and detect possible security breaches will occur, based on the results of the evaluation.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	100,000				100,000		100,000	300,000
Totals	\$100,000				\$100,000		\$100,000	\$300,000
Expenditures								
Labor and Labor Overhead	52,250				50,000		50,000	152,250
Materials	2,750	45,000			50,000		50,000	147,750
Totals	\$55,000	\$45,000			\$100,000		\$100,000	\$300,000

PROJECT STATUS UPDATE

Project will commence in FY 2022-23.

Forecasted Project Completion Date:	June 2031
Ongoing Operating & Maintenance Impact:	No expected impact on ongoing operations and maintenance costs.

Project Manager: Arsen Oganessian, Manager Technology

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Substation Improvements - EHS Recommendations	FY2022-23 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P24420	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will add various improvements at BWP substations to enhance personnel safety. These improvements were recommended as a result of the EHS walks at BWP substations.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash		100,000	100,000	100,000				300,000
Totals		\$100,000	\$100,000	\$100,000				\$300,000
Expenditures								
Consultant Services		70,000	70,000	70,000				210,000
Equipment		1,000	1,000	1,000				3,000
Labor and Labor Overhead		15,000	15,000	15,000				45,000
Materials		14,000	14,000	14,000				42,000
Totals		\$100,000	\$100,000	\$100,000				\$300,000

PROJECT STATUS UPDATE

This project will begin on July 1, 2022.

Forecasted Project Completion Date:	June 30, 2025
Ongoing Operating & Maintenance Impact:	This project will not result in any operating and maintenance impact.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Sudden Pressure Relay Replacement	FY2022-23 Appropriation	\$103,011
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P23725	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace obsolete sudden pressure relays on the transformer with more reliable relays. Sudden pressure relays are industry standard equipment and help minimize damage to transformer tanks during an internal short circuit event.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	203,011	103,011	103,011					409,033
Totals	\$203,011	\$103,011	\$103,011					\$409,033
Expenditures								
Equipment	1,741	1,050	1,050					3,841
Labor and Labor Overhead	141,270	49,015	49,015					239,300
Materials	60,000	52,946	52,946					165,892
Totals	\$203,011	\$103,011	\$103,011					\$409,033

PROJECT STATUS UPDATE

This project is currently in progress.

Forecasted Project Completion Date: June 2024
Ongoing Operating & Maintenance Impact: There is no expected ongoing operating and maintenance impact.

Project Manager: Michael Wang, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Transformer Gas Monitor - RSE Switching Station	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P22332	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Install transformer gas monitors on transformer banks at RSE and switching stations. To extend the life of substation equipment while maintaining reliability, BWP needs to install gas monitors on all substation transformer banks starting with the most heavily loaded and oldest transformers. Real-time gas monitoring with multi-gas units will improve reliability by notifying BWP of a potential transformer issue in between annual oil samples.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction						11,550		11,550
Cash						139,000		139,000
Totals						\$150,550		\$150,550
Expenditures								
Labor and Labor Overhead						65,550		65,550
Materials						45,000		45,000
Professional Services						40,000		40,000
Totals						\$150,550		\$150,550

PROJECT STATUS UPDATE

This project will begin on July 1, 2026.

Forecasted Project Completion Date:	June 2027
Ongoing Operating & Maintenance Impact:	There is no ongoing operating and maintenance impact.

Project Manager: David Palencia Hernandez, Manager Transmission and Distribution Engineering

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Transmission Distribution Management	FY2022-23 Appropriation	\$750,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS12Z 15042_0000 P22242	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Implement an advanced power grid Distribution Management System (DMS). This project is the initiation of the City of Burbank's efforts to automate power grid control and event response. Currently, the power supply does not have advanced analytical tools that provide real-time educated decisions to optimize power grid connectivity while mitigating power grid issues. A DMS system provides the necessary advanced applications that continuously analyze, educate, and respond to the needs of the power system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	4,718,404	750,000	100,000		200,000		300,000	6,068,404
Totals	\$4,718,404	\$750,000	\$100,000		\$200,000		\$300,000	\$6,068,404
Expenditures								
Labor and Labor Overhead	812,603	545,045						1,357,648
Professional Services	3,905,802	204,955	100,000		200,000		300,000	4,710,757
Totals	\$4,718,405	\$750,000	\$100,000		\$200,000		\$300,000	\$6,068,404

PROJECT STATUS UPDATE

As of June 2021, Open Systems International (OSI) was selected as the TDMS project vendor and BWP have paid for milestone two of ten in 28-month project implementation. The project is expected to be implemented by April 2023, with system upgrades planned for FY 2023-24 and FY 2025-26.

Forecasted Project Completion Date: June 2026
Ongoing Operating & Maintenance Impact: There is no ongoing operating and maintenance impact.

Project Manager: Christopher Curtis Riven, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Underground Existing Lines	FY2022-23 Appropriation	\$200,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P22170	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

BWP sets aside \$400,000 annually for underground existing overhead lines to accommodate the Community Development and Public Works departments' street widening objectives and to improve aesthetics. Efforts are underway to form the City's second underground utility district along North San Fernando Boulevard from Burbank Boulevard to Grismer Avenue. Undergrounding electric lines reduces the likelihood of some types of outages and improves the aesthetics in the major view corridors in Burbank.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	3,483,550	200,000	400,000	400,000	400,000	400,000	2,000,000	7,283,550
Totals	\$3,483,550	\$200,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000	\$7,283,550
Expenditures								
Consultant Services							876,050	876,050
Equipment							37,191	37,191
Labor and Labor Overhead							3,049,673	3,049,673
Materials							3,320,636	3,320,636
Totals							\$7,283,550	\$7,283,550

PROJECT STATUS UPDATE

For several years, the City Council recommended BWP to set aside funding for underground utility districts. The Community Development Department (CDD) is currently working on plans for a particular underground utility district. Once the City Council approves the CDD underground project, BWP will transfer the pre-approved funding. This funding process has been used in the past, specifically for the San Fernando Underground Utility Districts Project, which is still awaiting approval.

Forecasted Project Completion Date: Ongoing
Ongoing Operating & Maintenance Impact: Impact on operating and maintenance cost is expected to be minimal.

Project Manager: Calvin J Clark, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Underground Utility District	FY2022-23 Appropriation	\$200,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P22945	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This is a part of the Underground Existing Overhead Electric Lines project and designated as Underground Utility District 2 - North San Fernando Boulevard. BWP sets aside \$400,000 annually for underground existing overhead lines to accommodate Community Development and Public Works departments' street widening objectives and to improve aesthetics. Efforts are underway to form the City's second underground utility district along North San Fernando Boulevard from Burbank Boulevard to Grismer Avenue. Undergrounding electric lines reduces the likelihood of some types of outages and improves the aesthetics the major view corridors in Burbank.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	1,300,000	200,000						1,500,000
Totals	\$1,300,000	\$200,000						\$1,500,000
Expenditures								
Consultant Services		670,477						670,477
Equipment		7,659						7,659
Labor and Labor Overhead		138,000						138,000
Materials		683,864						683,864
Totals		\$1,500,000						\$1,500,000

PROJECT STATUS UPDATE

Project authority is in place pending the official declaration of the next underground utility district on North San Fernando Boulevard. The declaration has been delayed due to the adjacent work on the Caltrans Interstate-5 project.

Forecasted Project Completion Date:	June 30, 2023
Ongoing Operating & Maintenance Impact:	There will be a minimal reduction in operating and maintenance costs due to overhead lines being converted to underground.

Project Manager: Calvin J Clark, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Upgrade 34kV Line	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P22305	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrades on poles, fixtures, and conductors on 34.5kV lines need to be determined. The BWP system contains 28, 34.5kV lines. This project will ensure those lines continue to operate safely and reliably.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash						200,000		200,000
Totals						\$200,000		\$200,000
Expenditures								
Consultant Services						4,000		4,000
Equipment						8,000		8,000
Labor and Labor Overhead						166,000		166,000
Materials						22,000		22,000
Totals						\$200,000		\$200,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date:	June 30, 2027
Ongoing Operating & Maintenance Impact:	Replacing aging equipment will result in a minimal decrease in operating and maintenance costs.

Project Manager: Calvin J Clark, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Upgrade 34kV Line and Capacitor Bank Relay	FY2022-23 Appropriation	\$258,163
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23722	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade remaining obsolete relays and microprocessor relays that are at end of life and/or no longer supported by the manufacturer.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash		258,163		260,000	260,000		1,040,000	1,818,163
Totals		\$258,163		\$260,000	\$260,000		\$1,040,000	\$1,818,163
Expenditures								
Consultant Services		59,378		59,800	59,800		239,200	418,178
Equipment		1,291		1,300	1,300		5,200	9,091
Labor and Labor Overhead		141,989		143,000	143,000		572,000	999,989
Materials		55,505		55,900	55,900		223,600	390,905
Totals		\$258,163		\$260,000	\$260,000		\$1,040,000	\$1,818,163

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 2032
Ongoing Operating & Maintenance Impact: No additional ongoing operating and maintenance resource impact.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Upgrade Circuit W-11 Overhead Lines	FY2022-23 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22280	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade existing overhead conductor on circuit W-11. Under peak loading conditions, several customers on circuit W-11 are receiving low voltage.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash		100,000						100,000
Totals		\$100,000						\$100,000
Expenditures								
Equipment		2,998						2,998
Labor and Labor Overhead		80,002						80,002
Materials		17,000						17,000
Totals		\$100,000						\$100,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 2023
Ongoing Operating & Maintenance Impact: No additional maintenance costs will be incurred.

Project Manager: Calvin J Clark, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Upgrade Geographical Information System (GIS)	FY2022-23 Appropriation	\$500,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15042_0000 P23731	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Support for the current Arc GIS software will end by 2023. This will require an upgrade to the latest version of ArcGIS, as well as upgrades to other software to be compatible.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	100,870	500,000				300,000		900,870
Totals	\$100,870	\$500,000				\$300,000		\$900,870
Expenditures								
Labor and Labor Overhead		104,750				50,000		154,750
Professional Services		496,120				250,000		746,120
Totals		\$600,870				\$300,000		\$900,870

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date:	June 2027
Ongoing Operating & Maintenance Impact:	The annual maintenance costs specified in the executed "Enterprise License Agreement" are \$35,500.

Project Manager: William Percy Wickersheim, Information Systems Analyst IV

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Upgrade Reactors at Substations	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P24424	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace current limiting and neutral reactors at substations that are displaying signs of deterioration based on visual inspection. Replacing this equipment will reduce the possibility of potential failures and maintain reliability.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash					200,000	200,000	200,000	600,000
Totals					\$200,000	\$200,000	\$200,000	\$600,000
Expenditures								
Consultant Services					30,000	30,000	30,000	90,000
Equipment					1,000	1,000	1,000	3,000
Labor and Labor Overhead					60,000	60,000	60,000	180,000
Materials					109,000	109,000	109,000	327,000
Totals					\$200,000	\$200,000	\$200,000	\$600,000

PROJECT STATUS UPDATE

This project will begin on July 1, 2025.

Forecasted Project Completion Date:	June 30, 2028
Ongoing Operating & Maintenance Impact:	This project will not result in any ongoing operating and maintenance impact.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Upgrade Work Force Management Software	FY2022-23 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15042_0000 P23730	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

BWP's lifecycle work application needs to be upgraded to interface with the latest GIS software. The latest version of the GIS has some major updates which will require a reconfiguration for lifecycle work to be compatible with those changes.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash		100,000				100,000		200,000
Totals		\$100,000				\$100,000		\$200,000
Expenditures								
Labor and Labor Overhead		59,383				59,383		118,766
Professional Services		40,617				40,617		81,234
Totals		\$100,000				\$100,000		\$200,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 2027
Ongoing Operating & Maintenance Impact: The estimate for ongoing maintenance is \$15,000 per year.

Project Manager: William Percy Wickersheim, Information Systems Analyst IV

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Valley Station 34kV Bypass Lincoln After Decommission	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P24430	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Reroute the 34kV sub-transmission to bypass Valley station after decommissioning the station.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash						300,000		300,000
Totals						\$300,000		\$300,000
Expenditures								
Consultant Services						30,000		30,000
Equipment						3,000		3,000
Labor and Labor Overhead						180,000		180,000
Materials						87,000		87,000
Totals						\$300,000		\$300,000

PROJECT STATUS UPDATE

This project will begin on July 1, 2026.

Forecasted Project Completion Date:	June 30, 2027
Ongoing Operating & Maintenance Impact:	This project will result in a minimal decrease in operating and maintenance costs.

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Vertical Lift Modules	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS43B 15042_0000 P23716	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The project includes the replacement of three existing vertical lift modules due to current high maintenance costs and end-of-life usage.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash				800,000				800,000
Totals				\$800,000				\$800,000
Expenditures								
Equipment and Installation				400,000				400,000
Professional Services				400,000				400,000
Totals				\$800,000				\$800,000

PROJECT STATUS UPDATE

Planning stages for purchase and installation on or after July 1, 2024.

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: Annual maintenance costs are estimated at \$33,000.

Project Manager: Wayne Howard Smith, Warehouse Manager - BWP

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	Warehouse Scanning and Equipment	FY2022-23 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS43B 15042_0000 P24479	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Electronic scanning when checking out products from the warehouse will eliminate human data entry errors and reduce costs and labor.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash		100,000						100,000
Totals		\$100,000						\$100,000
Expenditures								
Materials		100,000						100,000
Totals		\$100,000						\$100,000

PROJECT STATUS UPDATE

Starting project after July 1, 2022.

Forecasted Project Completion Date:	June 30, 2023
Ongoing Operating & Maintenance Impact:	City of Burbank Information Technology Department will maintain the project as it will be part of Oracle.

Project Manager: Wayne Howard Smith, Warehouse Manager - BWP

City of Burbank Project Information Sheet
FY2022-23
BWP-Electric Utility

Project Name	WiFi Mesh Improvements	FY2022-23 Appropriation	\$55,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15042_0000 P21872	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Configure and enable public WiFi assets in a four-phase plan to establish a free citywide service. Identify coverage areas and performance levels to determine configuration and network engineering changes to improve coverage and sites in three priority areas. This project will add 30 radios and user management software.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	676,115	55,000						731,115
Totals	\$676,115	\$55,000						\$731,115
Expenditures								
Labor and Labor Overhead	419,254							419,254
Materials	256,861	55,000						311,861
Totals	\$676,115	\$55,000						\$731,115


PROJECT STATUS UPDATE

Priority Area One: Magnolia Park (plus the Focus Neighborhoods of Elmwood, Lake-Alameda, and Verdugo-Lake). Priority Area Two: Toluca Lake. Priority Area Three: Empire Center/Hollywood Burbank Airport (plus the Focus Neighborhoods of Golden State and Peyton-Grismer).

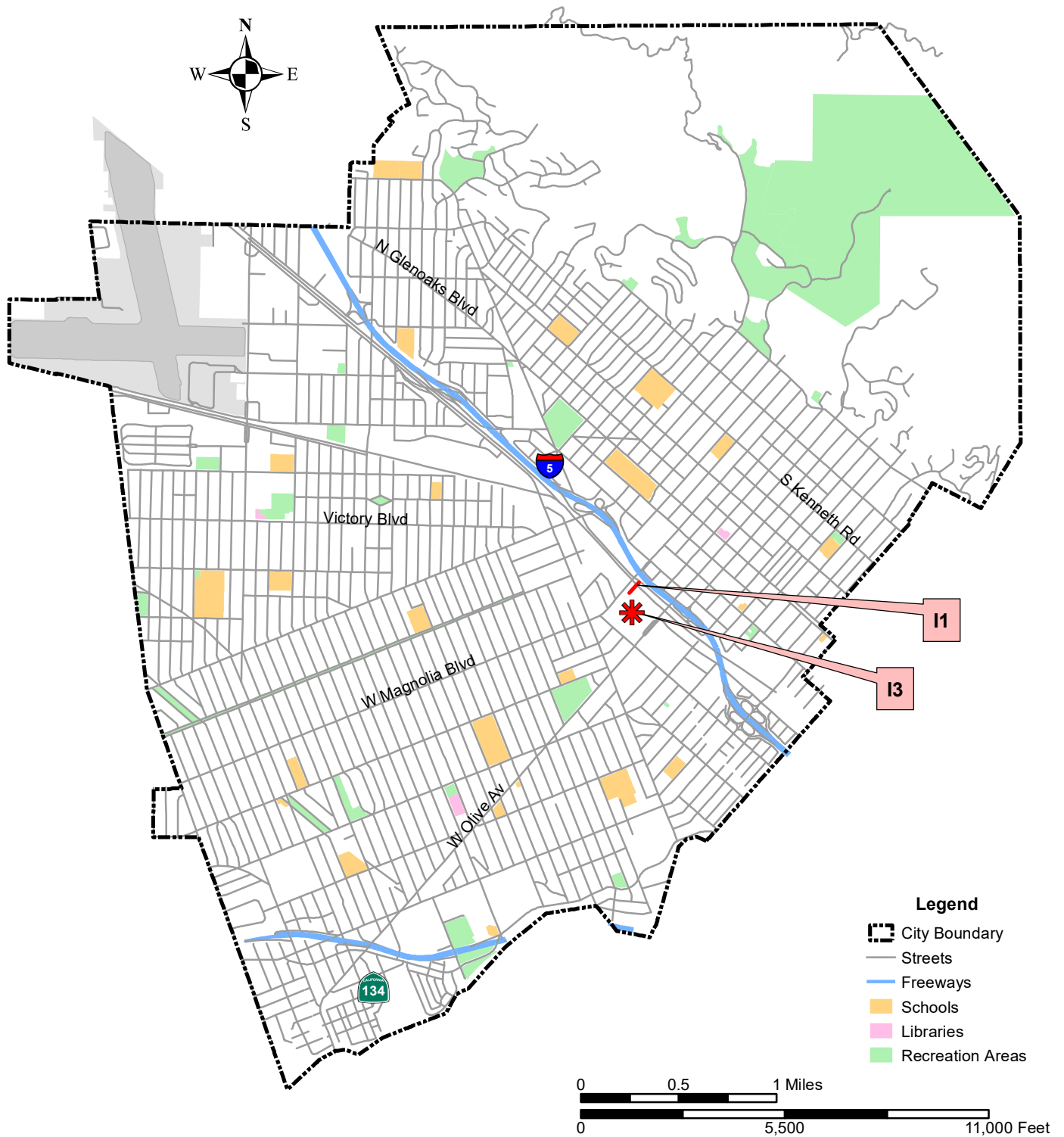
Forecasted Project Completion Date: June 2023
Ongoing Operating & Maintenance Impact: Estimated annual maintenance costs of \$36,625.

Project Manager: Arsen Oganessian, Manager Technology




City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge
The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.
November 2020





BWP SCPPA Projects

Title	Location	Point
MPP Stormwater Improvements	Magnolia Power Plant (MPP) area to the Burbank Western Channel	I1
Zero Liquid Facility (ZLD) Improvements	Magnolia Power Project and Zero Liquid Facility	I3



City of Burbank Project Information Sheet
FY2022-23
BWP-SCPPA Projects

Project Name	Magnolia Power Plant (MPP) Stormwater Improvements	FY2022-23 Appropriation	\$483,324
Department	Burbank Water and Power	Project Status	Continued
Account Number	483 PS12M 70070_0000 P23026	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The project will improve and/or eliminate/prevent the quality of stormwater discharges from the MPP area to the Burbank Western Channel. Improvements are required to meet regulatory stormwater requirements.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	1,460,000	483,324						1,943,324
Totals	\$1,460,000	\$483,324						\$1,943,324
Expenditures								
Design and Construction		1,834,078						1,834,078
Permits and Reporting	109,246							109,246
Totals	\$109,246	\$1,834,078						\$1,943,324

PROJECT STATUS UPDATE

Project is in the engineering phase.

Forecasted Project Completion Date: June 2023

Ongoing Operating & Maintenance Impact: BWP will maintain this system and MPP will incur 50 percent of the maintenance costs. In addition, MPP will incur the operation, maintenance, and repair cost for 100 percent of the stormwater reuse transfer pumps.

Project Manager: Claudia Susana Reyes, Senior Environmental Engineer

**City of Burbank Project Information Sheet
FY2022-23
BWP-SCPPA Projects**

Project Name	Tieton Hydropower Capital Improvements	FY2022-23 Appropriation	\$160,759
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	133 PS22T 70070_0000 P24136	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The project includes improvements to safety controls, physical equipment, environmental controls, plant communication, security, and buildings and structures at the Tieton Hydropower Project.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	191,590	160,759	51,243	52,268	53,313	54,379	55,467	619,019
Totals	\$191,590	\$160,759	\$51,243	\$52,268	\$53,313	\$54,379	\$55,467	\$619,019
Expenditures								
Equipment and Installation	191,590	160,759	51,243	52,268	53,313	54,379	55,467	619,019
Totals	\$191,590	\$160,759	\$51,243	\$52,268	\$53,313	\$54,379	\$55,467	\$619,019

PROJECT STATUS UPDATE

The project is ongoing and there is a planned scope for each fiscal year.

Forecasted Project Completion Date:	June 2035
Ongoing Operating & Maintenance Impact:	No additional cost beyond maintenance already allocated for existing equipment.

Project Manager: Frank Messineo, Power Production Manager

**City of Burbank Project Information Sheet
FY2022-23
BWP-SCPPA Projects**

Project Name	Zero Liquid Discharge Improvements	FY2022-23 Appropriation	\$75,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	483 PS12M 70070_0000 P22635	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Annual ongoing capital improvements, including reverse osmosis pre-filtration system and Zero Liquid Discharge (ZLD) facility pump improvements.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	150,000	75,000	75,000	75,000	75,000		75,000	525,000
Totals	\$150,000	\$75,000	\$75,000	\$75,000	\$75,000		\$75,000	\$525,000
Expenditures								
Materials	51,888	25,000	25,000	25,000	25,000		25,000	176,888
Professional Services	98,112	50,000	50,000	50,000	50,000		50,000	348,112
Totals	\$150,000	\$75,000	\$75,000	\$75,000	\$75,000		\$75,000	\$525,000

PROJECT STATUS UPDATE


This project has been planned to continue to make improvements to the plant every year to increase reliability, longevity, and reduce chemical consumption.

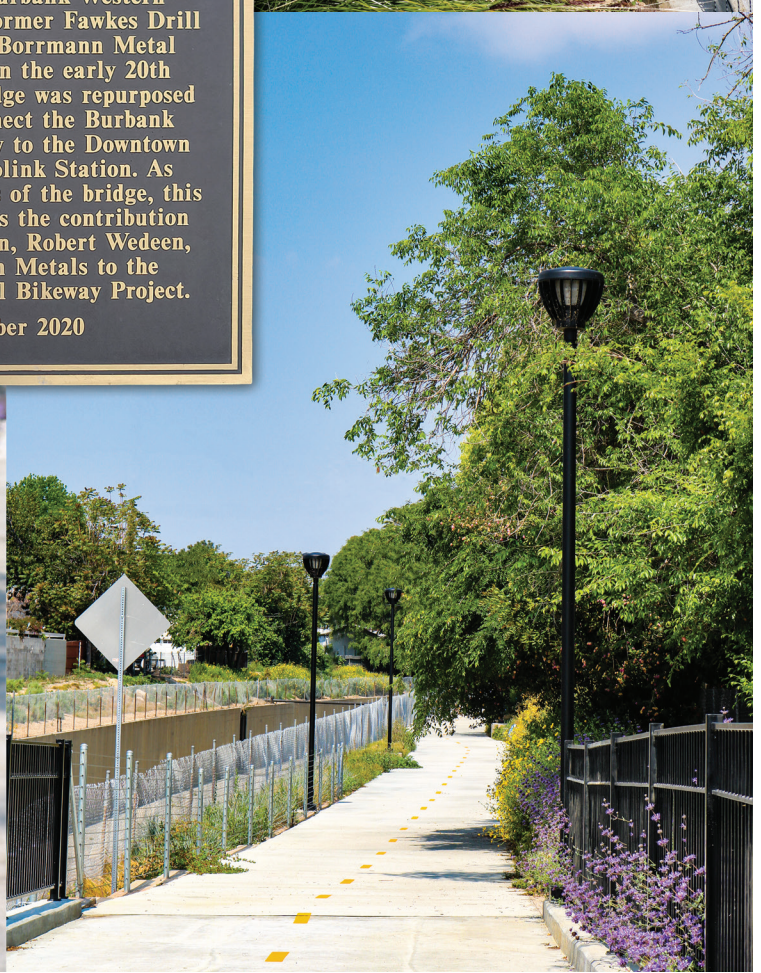
Forecasted Project Completion Date: Ongoing

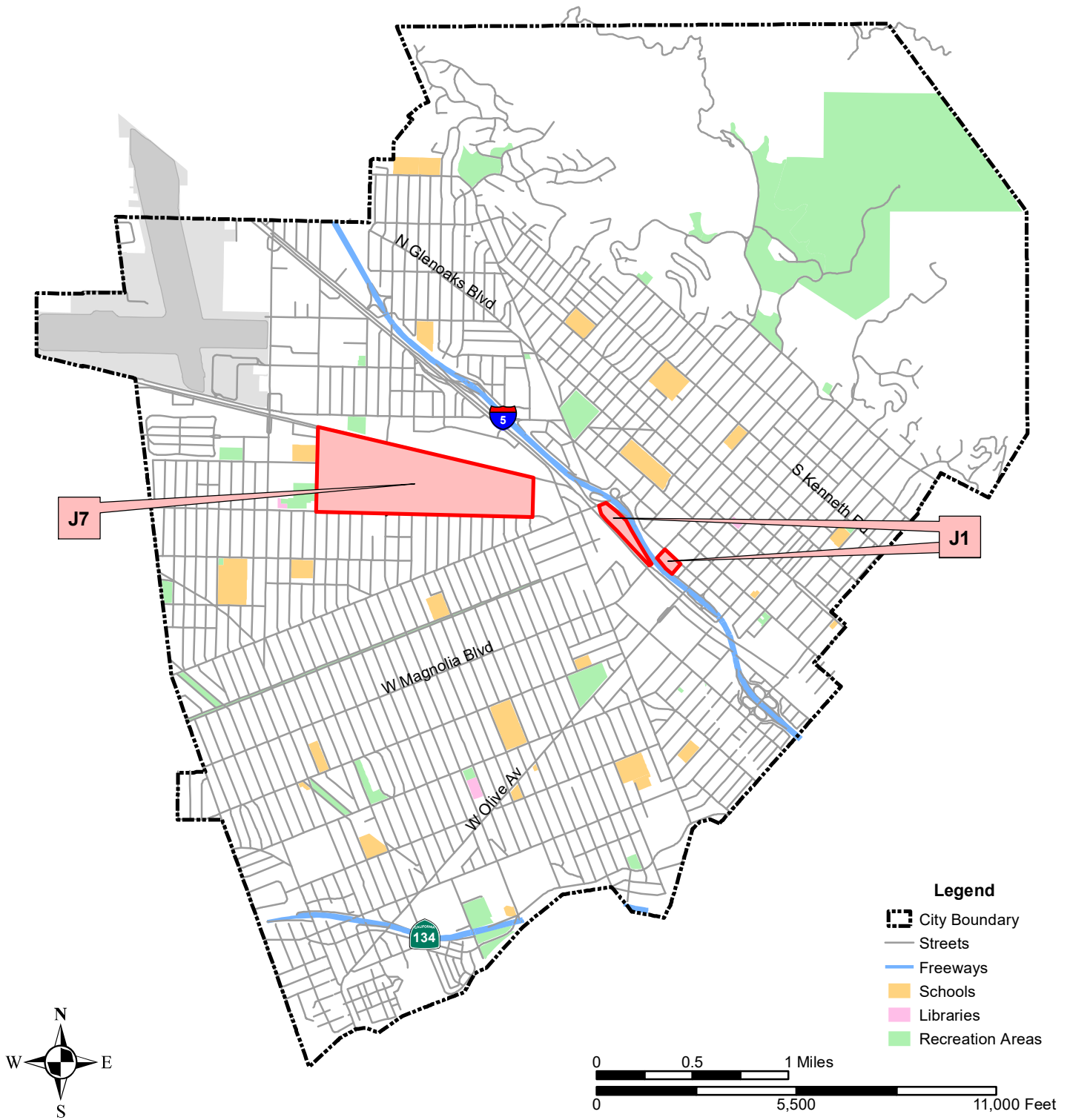
Ongoing Operating & Maintenance Impact: This project is expected to increase the life of equipment and decrease operation and maintenance costs.

Project Manager: Frank Messineo, Power Production Manager




City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge
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 November 2020





BWP Street Lighting

Title	Location	Point
Aid in Construction (AIC) Street Lighting (SL) Projects for Customers	777 Front Street, First Street Village	J1
Replace Street Lights with Light Emitting Diode (LED) in 12 kilovolt (kV) Conversion Area	Area between Victory Blvd and Railway Tracks, North Ontario Street and North Mariposa Street	J7



City of Burbank Project Information Sheet
FY2022-23
BWP-Street Lighting

Project Name	Aid-In-Construction Street Lighting Projects for Customers	FY2022-23 Appropriation	\$590,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	129 PS61B 70006_0000 P21879	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade and underground citywide streetlight system due to major development projects, and accommodate streetlight attachments per Burbank Municipal Code (BMC) 7-3-708. Per BWP rules and regulations, developers are required to underground the streetlight system along the perimeter of their properties and relocate any streetlight standards in conflict with the new driveways. The community benefits include new and improved illumination on the City streets.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction	450,000	590,000	260,000	165,000	165,000	170,000	170,000	1,970,000
Totals	\$450,000	\$590,000	\$260,000	\$165,000	\$165,000	\$170,000	\$170,000	\$1,970,000
Expenditures								
Labor and Labor Overhead	269,793	412,999	182,000	115,500	115,500	119,000	119,000	1,333,792
Materials	180,207	177,001	78,000	49,500	49,500	51,000	51,000	636,208
Totals	\$450,000	\$590,000	\$260,000	\$165,000	\$165,000	\$170,000	\$170,000	\$1,970,000

PROJECT STATUS UPDATE

Construction of new street lighting around new development perimeters is ongoing. Temporary increase in budgeted amount through FY 2023-24 to account for ongoing small cell deployment. This is an ongoing project with no defined end date.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Systemwide average maintenance cost is approximately \$34 per light per year. Systemwide utility cost average is approximately \$114 per light per year.

Project Manager: Sven Axel Thomas Knauth, Electrical Engineering Associate II

City of Burbank Project Information Sheet
FY2022-23
BWP-Street Lighting

Project Name	Aid-In-Construction Street Lighting for Other Departments	FY2022-23 Appropriation	\$35,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	129 PS61B 70006_0000 P22137	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade and underground the citywide streetlight system due to various Public Works street improvement projects. The Community Development and the Public Works departments have projects related to the widening and beautification of streets, which may require reconfiguration of existing streetlight circuits. BWP works with those City departments to provide labor, equipment, and materials to accomplish the project goals.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction	11,156	35,000	35,000	35,000	40,000	40,000	40,000	236,156
Cash	1,844							1,844
Totals	\$13,000	\$35,000	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000	\$238,000
Expenditures								
Labor and Labor Overhead	9,157	24,502	24,500	24,500	27,500	27,500	27,500	165,158
Materials	3,843	10,498	10,500	10,500	12,500	12,500	12,500	72,842
Totals	\$13,000	\$35,000	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000	\$238,000

PROJECT STATUS UPDATE

The project is on an as-needed basis to accommodate CIP projects of other City departments. This is an ongoing project with no defined end date. Future years' cost is annual.

Forecasted Project Completion Date: Annual
Ongoing Operating & Maintenance Impact: There is no expected ongoing operating and maintenance impact.

Project Manager: Sven Axel Thomas Knauth, Electrical Engineering Associate II

City of Burbank Project Information Sheet
FY2022-23
BWP-Street Lighting

Project Name	Convert Street Lighting Circuits to UG 120V Circuits	FY2022-23 Appropriation	\$20,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	129 PS61B 70006_0000 P21877	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Convert streetlight circuits into low voltage 120-volt underground circuits. This is consistent with BWP's Streetlight Master Plan to increase safety, reliability, and aesthetics.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	33,913	20,000	600,000				700,000	1,353,913
Totals	\$33,913	\$20,000	\$600,000				\$700,000	\$1,353,913
Expenditures								
Labor and Labor Overhead	13,913	6,000	10,000				12,000	41,913
Materials	20,000	14,000	140,000				165,000	339,000
Professional Services			450,000				523,000	973,000
Totals	\$33,913	\$20,000	\$600,000				\$700,000	\$1,353,913

PROJECT STATUS UPDATE

This project is pending the formation of an Underground Utility District per BMC 9-4-2-1213. This is an ongoing project with no defined end date. Future years' cost is annual.

Forecasted Project Completion Date:	Annual
Ongoing Operating & Maintenance Impact:	No expected change in ongoing operating and maintenance costs, this project converts existing lights.

Project Manager: Sven Axel Thomas Knauth, Electrical Engineering Associate II

City of Burbank Project Information Sheet
FY2022-23
BWP-Street Lighting

Project Name	Install LED Luminaires	FY2022-23 Appropriation	\$701,600
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	129 PS61B 70006_0000 P21873	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Capital purchase of Light Emitting Diode (LED) luminaire materials to replace existing 100Watt (W), 250W, and 400W High Pressure Sodium (HPS) luminaires citywide. Replace about 100 fixtures on a monthly basis until all (~9500) streetlight fixtures have been converted. Utilize efficient technology for further improvements to the street lighting system in the City. LED fixtures consume less power than HPS fixtures and last longer than HPS lamps. Implementation of LED technology will increase energy-efficiency, maintain and improve illumination level, and reduce maintenance costs related to street lighting.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	250,000	701,600	701,600	265,000	234,000	236,000	256,000	2,644,200
Totals	\$250,000	\$701,600	\$701,600	\$265,000	\$234,000	\$236,000	\$256,000	\$2,644,200
Expenditures								
Labor and Labor Overhead		201,588	201,600					403,188
Materials	250,000	500,012	500,000	265,000	234,000	236,000	256,000	2,241,012
Totals	\$250,000	\$701,600	\$701,600	\$265,000	\$234,000	\$236,000	\$256,000	\$2,644,200

PROJECT STATUS UPDATE

Streetlight luminaires are being converted to LEDs on a maintenance basis. As of December 2021, 77 percent of streetlights have been converted to LED. Conversion is expected to be completed in 2024.

Forecasted Project Completion Date: Ongoing

Ongoing Operating & Maintenance Impact: Maintenance costs have significantly reduced as more HPS luminaires are replaced with long-life LEDs. The future budget is for end of life replacement of LED fixtures on a 10-year cycle.

Project Manager: Sven Axel Thomas Knauth, Electrical Engineering Associate II

City of Burbank Project Information Sheet
FY2022-23
BWP-Street Lighting

Project Name	Replace Deteriorated SL Standards and Substructures	FY2022-23 Appropriation	\$600,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	129 PS61B 70006_0000 P23207	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace deteriorating street lighting standards and substructures citywide as needed. This project improves the citywide streetlight system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	100,000	600,000	618,000	636,540	655,636	675,305	695,564	3,981,045
Totals	\$100,000	\$600,000	\$618,000	\$636,540	\$655,636	\$675,305	\$695,564	\$3,981,045
Expenditures								
Labor and Labor Overhead	60,075	359,995	370,800	381,924	393,382	405,183	417,338	2,388,698
Materials	39,925	240,005	247,200	254,616	262,254	270,122	278,226	1,592,347
Totals	\$100,000	\$600,000	\$618,000	\$636,540	\$655,636	\$675,305	\$695,564	\$3,981,045

PROJECT STATUS UPDATE

Replace structures and standards as necessary based on condition assessment. This is an ongoing project with no defined end date.

Forecasted Project Completion Date:	Annual
Ongoing Operating & Maintenance Impact:	No expected change in ongoing operating and maintenance costs, this project replaces existing lights.

Project Manager: Sven Axel Thomas Knauth, Electrical Engineering Associate II

**City of Burbank Project Information Sheet
FY2022-23
BWP-Street Lighting**

Project Name	Replace Streetlights Due to Knockdowns	FY2022-23 Appropriation	\$110,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	129 PS61B 70006_0000 P22146	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Repair or replace streetlights that are damaged during vehicular collisions. The project is typically on an as-needed basis. Costs are attempted to be recovered from the responsible parties.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	150,000	110,000	115,000	120,000	125,000	130,000	135,000	885,000
Totals	\$150,000	\$110,000	\$115,000	\$120,000	\$125,000	\$130,000	\$135,000	\$885,000
Expenditures								
Labor and Labor Overhead	103,871	76,999	80,500	84,000	87,500	91,000	94,500	618,370
Materials	46,129	33,001	34,500	36,000	37,500	39,000	40,500	266,630
Totals	\$150,000	\$110,000	\$115,000	\$120,000	\$125,000	\$130,000	\$135,000	\$885,000

PROJECT STATUS UPDATE

Crews are called out as needed to repair or replace streetlights damaged during vehicular accidents. This is an ongoing project with no defined end date.

Forecasted Project Completion Date: Annual

Ongoing Operating & Maintenance Impact: No expected change in ongoing operating and maintenance costs, this project replaces existing lights. The budget impact is primarily from unrecovered damage expenses and approximately 34 percent of knockdown expenses are unrecovered.

Project Manager: Sven Axel Thomas Knauth, Electrical Engineering Associate II

City of Burbank Project Information Sheet
FY2022-23
BWP-Street Lighting

Project Name	Replace Streetlights with LED 12kV Conversion Area	FY2022-23 Appropriation	\$5,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	129 PS61B 70006_0000 P22502	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Install LED luminaires to replace existing HPS luminaires on power poles within the 12kV conversion areas. Pole-line rebuild work is already being performed to transfer the streetlight mast-arm from the old poles to the new poles. The incremental labor cost to replace the luminaire is minimal, therefore new LEDs will be installed at the same time the streetlight mast-arms are being transferred. Utilizes efficient technology for further improvements to the street lighting system in the City. LED fixtures consume less power than HPS fixtures, they last longer than HPS lamps, and the cost is comparable to HPS luminaires. Implementation of new LED technology will increase energy efficiency, maintain and improve illumination levels, and reduce maintenance costs related to street lighting.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	70,000	5,000	5,000					80,000
Totals	\$70,000	\$5,000	\$5,000					\$80,000
Expenditures								
Materials	70,000	5,000	5,000					80,000
Totals	\$70,000	\$5,000	\$5,000					\$80,000

PROJECT STATUS UPDATE

A portion of the existing streetlights in V-4, V-8, V-9, and V-12 conversion areas were converted to LEDs in FY 2021-22. Replacements during these types of projects will continue to decrease as total LED conversion nears completion in future fiscal years once all lights are converted to LED.

Forecasted Project Completion Date:	June 2024
Ongoing Operating & Maintenance Impact:	Energy and maintenance costs will reduce as more HPS luminaires are replaced with long-life LEDs.

Project Manager: Sven Axel Thomas Knauth, Electrical Engineering Associate II

City of Burbank Project Information Sheet
FY2022-23
BWP-Street Lighting

Project Name	SL Customer Requests - Replace Deteriorated Stub Poles	FY2022-23 Appropriation	\$80,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	129 PS61B 70006_0000 P21876	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Install additional streetlights and alley lights at the request of residential and commercial customers. New streetlights are installed when they are initiated by customer requests and low light levels are confirmed by street lighting analysis. Replace deteriorating street lighting wood poles by Octaflute and Marbelite streetlight standards as identified by the citywide pole inspection program. This project improves the safety and illumination levels of the citywide streetlight system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	130,000	80,000	80,000	85,000	85,000	90,000	90,000	640,000
Totals	\$130,000	\$80,000	\$80,000	\$85,000	\$85,000	\$90,000	\$90,000	\$640,000
Expenditures								
Labor and Labor Overhead	82,904	48,000	48,000	51,000	51,000	54,000	54,000	388,904
Materials	47,096	32,000	32,000	34,000	34,000	36,000	36,000	251,096
Totals	\$130,000	\$80,000	\$80,000	\$85,000	\$85,000	\$90,000	\$90,000	\$640,000

PROJECT STATUS UPDATE


This project is on an as-needed basis per customer requests and pole inspection results. This is an ongoing project with no defined end date. Future years cost is annual.

Forecasted Project Completion Date: Annual

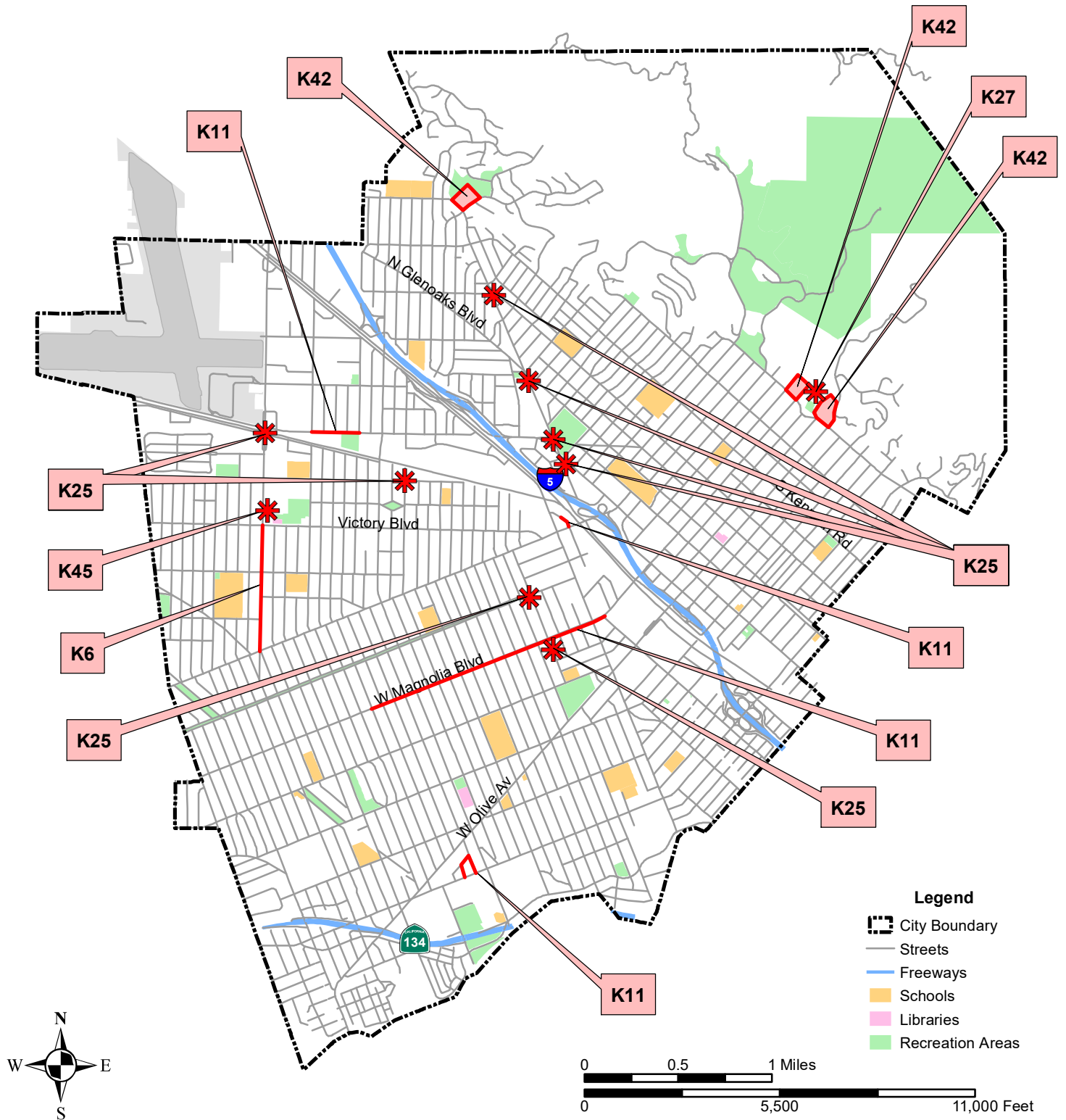
Ongoing Operating & Maintenance Impact: Systemwide average maintenance cost is approximately \$34 per light per year. Systemwide utility cost average is approximately \$114 per light per year. The majority of requests are for residential lights, a 30W residential LED costs \$25 per light per year in utility costs.

Project Manager: Sven Axel Thomas Knauth, Electrical Engineering Associate II




City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge
 The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.
 November 2020





BWP Water Utility

Title	Location	Point
Maintenance of Cast Iron Transmission Potable Large Water Mains	Hollywood Way, Victory to Burbank Empire – Naomi St to Ontario St; Frederic St/Naomi St/Willow, Loop: Frederic St from Alameda Blvd to Willow St and Naomi Street from Alameda Blvd to Frederic St, Lake – North of Burbank Blvd to 1031 Lake St, Magnolia Blvd from BWP Campus to Catalina St	K6 K11
Replace Transmission Valves	East at Scott Rd; Hollywood Way at Vanowen St; Lincoln St and Pacific Ave; Chandler Blvd and Mariposa St; Mariposa St South of Magnolia Blvd; Scott Rd and South East Ave; Scott Rd and Tulare Ave; Scott Rd South of Glenoaks Blvd; Scott Rd and North East Ave; Scott Rd South of Amherst Dr	K25
Reservoir #2 Replacement	300 North Sunset Canyon Dr (North of Orange Grove Terr, East of Sunset Canyon Dr)	K27
Upper Zones Disinfection Residual Improvements	Residential Areas 1a & 1b - 300 North Sunset Canyon Dr (East of Sunset Canyon between East San Jose Ave & East Magnolia Blvd, Residential Area 4 - 300 North Sunset Canyon Dr (North of Orange Grove Terr, East of Palm Ave & East of Sunset Canyon Dr, Residential Area 5 – 3200 Scott Rd at Brace Canyon Park (East of Scott Rd)	K42
Valley Power Plant Disinfection System	2030 North Hollywood Way	K45



City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	Advanced Metering Infrastructure (AMI)	FY2022-23 Appropriation	\$8,000,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51A 15042_0000 P24440	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

New advanced metering infrastructure will be procured and installed by an outside vendor. The prior system is obsolete and no longer meets BWP's requirements and replacement parts have become unavailable.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Water Fund Cash		8,000,000						8,000,000
Totals		\$8,000,000						\$8,000,000
Expenditures								
Design and Construction		4,000,000	4,000,000					8,000,000
Totals		\$4,000,000	\$4,000,000					\$8,000,000

PROJECT STATUS UPDATE

The project is currently in planning phase. Construction will begin in FY 2022-23.

Forecasted Project Completion Date: June 2024
Ongoing Operating & Maintenance Impact: Minimal impact on operating and maintenance costs.

Project Manager: Jeff Beckett, Water Maintenance - Construction Superintendent

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	City Recycled Resources Study	FY2022-23 Appropriation	\$150,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS52B 15022_0000 P24450	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The study will evaluate the future capacity of the sewer collection, sewage treatment, and recycled water system to meet increased demand due to population and the City's development goals. As recycled water will play an ever-increasing role in the City's water portfolio, there is a need to develop the City's ability to reliably treat sewage and produce tertiary treated recycled water to meet the City's water needs.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash		150,000						150,000
Totals		\$150,000						\$150,000
Expenditures								
Consultant Services		150,000						150,000
Totals		\$150,000						\$150,000

PROJECT STATUS UPDATE

This project will take place in FY 2022-23.

Forecasted Project Completion Date:	June 2023
Ongoing Operating & Maintenance Impact:	The study will have no impact to ongoing operations and maintenance costs.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

**City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility**

Project Name	Clear Street Improvements	FY2022-23 Appropriation	\$12,500
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_0000 P21748	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Various locations will be identified as part of a review of Public Works' (PW) development projects requiring water facility adjustments and minor relocations. This project provides for the relocation and adjustment of water meter boxes and valve covers due to the construction of street improvements, sewers, and storm drains by the PW Department.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	12,500	12,500	12,500	12,500	12,500	12,500	12,500	87,500
Totals	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$87,500
Expenditures								
Labor and Labor Overhead	6,789		6,789	6,789	6,789	6,789	6,278	40,223
Materials	5,711	12,500	5,711	5,711	5,711	5,711	6,222	47,277
Totals	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$87,500

PROJECT STATUS UPDATE

The work is continuing in nature.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces system leaks and reactive maintenance costs.

Project Manager: Jeff Beckett, Water Maintenance - Construction Superintendent

**City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility**

Project Name	Distribution Valve Replacement	FY2022-23 Appropriation	\$150,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_0000 P21754	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The project will replace 15 valves that have become uneconomical to repair and have lost capability to provide required service. Projects are located in various locations and are of an ongoing nature. This project will maximize the useful life of the water distribution system for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	150,000	150,000	150,000	150,000	150,000	75,000	75,000	900,000
Totals	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$75,000	\$75,000	\$900,000
Expenditures								
Labor and Labor Overhead	128,946	128,946	128,946	128,946	128,946	64,473	64,473	773,677
Materials	21,054	21,054	21,054	21,054	21,054	10,527	10,527	126,324
Totals	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$75,000	\$75,000	\$900,000

PROJECT STATUS UPDATE

The work is continuing in nature.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces system leaks and reactive maintenance.

Project Manager: Jeff Beckett, Water Maintenance - Construction Superintendent

**City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility**

Project Name	Exterior Tank Painting - Overcoat	FY2022-23 Appropriation	\$60,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P23764	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Provide a new coating to the exterior of a steel water storage tank. Exterior coating has reached the end of its useful life.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Water Fund Cash		60,000	60,000	75,000	75,000	60,000	65,000	395,000
Totals		\$60,000	\$60,000	\$75,000	\$75,000	\$60,000	\$65,000	\$395,000
Expenditures								
Labor and Labor Overhead		6,294	4,400	4,400	4,400	4,400	4,400	28,294
Professional Services		53,706	55,600	70,600	70,600	55,600	60,600	366,706
Totals		\$60,000	\$60,000	\$75,000	\$75,000	\$60,000	\$65,000	\$395,000

PROJECT STATUS UPDATE

The next tank due for exterior overcoat is in FY 2022-23.

Forecasted Project Completion Date: June 2028

Ongoing Operating & Maintenance Impact: This program will reduce operating and maintenance costs as it will prevent the peeling and chipping of exterior coatings on steel tanks.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	Hollywood Way, Victory to Burbank	FY2022-23 Appropriation	\$850,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P23755	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The existing old 20-inch cast iron transmission main that conveys pumped water uphill directly from the Valley Power Plant (VPP) to the water distribution network and the reservoirs is due for maintenance. This project will clean the tuberculated interior of the pipe and line it with cement grout. Based on physical sampling and testing, the pipe is still in good condition. Removal of the interior's build-up will improve water quality, and lining the pipe with a layer of cement grout will inhibit further corrosion and enhance the hydraulic capacity of this critical transmission main.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Revenue Bonds		850,000						850,000
Totals		\$850,000						\$850,000
Expenditures								
Construction		850,000						850,000
Totals		\$850,000						\$850,000

PROJECT STATUS UPDATE

This project will be bid in FY 2022-23.

Forecasted Project Completion Date:	June 2023
Ongoing Operating & Maintenance Impact:	This project will reduce reactive maintenance costs and improve system flow operation.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	Hydrant Replacement	FY2022-23 Appropriation	\$80,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_0000 P21749	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Approximately 25 existing hydrants will be replaced with new hydrants. The project provides funding for the installation of new fire hydrant heads and replacement hydrants for ones that become obsolete (replacement parts unavailable). Hydrants are located in various parts of the City and the work is expected to continue at this rate until approximately the 150 identified hydrants have been replaced. Additional hydrant replacements may also be requested by the Burbank Fire Department. The annual hydrant replacement program has resulted in the replacement of 102 hydrants over the last five years.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	80,000	80,000	80,000	80,000	80,000	80,000	80,000	560,000
Totals	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$560,000
Expenditures								
Labor and Labor Overhead	20,534	39,551	28,995	28,995	28,995	28,995	28,995	205,060
Materials	52,066	35,449	46,005	46,005	46,005	46,005	46,005	317,540
Professional Services	7,400	5,000	5,000	5,000	5,000	5,000	5,000	37,400
Totals	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$560,000

PROJECT STATUS UPDATE

This is an annual hydrant replacement program that has resulted in the replacement of 102 hydrants over the last five years.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces system leaks and reactive maintenance costs.

Project Manager: Jeff Beckett, Water Maintenance - Construction Superintendent

**City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility**

Project Name	Interior Tank Painting	FY2022-23 Appropriation	\$155,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	497 PS51D 15022_0000 P23371	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project includes the interior recoating of steel water tanks to maintain water quality and increase the life of the tanks.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	80,000	155,000		155,000	155,000		520,000	1,065,000
Totals	\$80,000	\$155,000		\$155,000	\$155,000		\$520,000	\$1,065,000
Expenditures								
Labor and Labor Overhead	4,700	4,719		4,700	4,700		18,800	37,619
Professional Services	75,300	150,281		150,300	150,300		501,200	1,027,381
Totals	\$80,000	\$155,000		\$155,000	\$155,000		\$520,000	\$1,065,000

PROJECT STATUS UPDATE

The next tank is due for interior recoating in FY 2022-23.

Forecasted Project Completion Date:	Ongoing program
Ongoing Operating & Maintenance Impact:	This program will reduce operating and maintenance costs as it will revitalize the interior coating and prevent peeling, chipping, and deterioration of the tank.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	Miscellaneous Plant Replacement	FY2022-23 Appropriation	\$35,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15042_0000 P21924	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Repair and/or replace pumps, motors, and electrical equipment at various locations. Emergency repair of pump and motor and/or electric/electronic components that have become unserviceable or functionally obsolete during their lifetime. This provides funding for replacement on a planned and unplanned basis.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	35,000	35,000	35,000	35,000	35,000	35,000	35,000	245,000
Totals	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$245,000
Expenditures								
Labor and Labor Overhead	4,000	3,983	4,000	4,000	4,000	4,000	4,000	27,983
Materials	1,000	1,017	1,000	1,000	1,000	1,000	1,000	7,017
Professional Services	30,000	30,000	30,000	30,000	30,000	30,000	30,000	210,000
Totals	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$245,000

PROJECT STATUS UPDATE

The work is continuing in nature.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Replacement of existing facilities maintains current level of service and reliability with no impact on operations and maintenance expenditures.

Project Manager: Kevin G Mitchell, Manager Water Production - Operations

**City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility**

Project Name	New Water Meters	FY2022-23 Appropriation	\$666,151
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_0000 P21753	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The projected life cycle of the current water meters is 20 years. The project includes the ongoing replacement of meters, new measuring chambers for existing intermediate meters, and replacement of water meter boxes (440) that have been damaged or deteriorated. It provides replacement of water meters or the internal measuring elements that have become inaccurate and no longer register water deliveries leading to lost revenue. Meter replacement cycles are determined by industry standards and ongoing testing of meters in use. Replacement of meter boxes is necessary for boxes that have deteriorated and pose safety hazards to the public. Projects are located in various areas of the City and are of an ongoing nature.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	666,151	666,151	666,151	764,961	764,961	764,961	764,961	5,058,297
Totals	\$666,151	\$666,151	\$666,151	\$764,961	\$764,961	\$764,961	\$764,961	\$5,058,297
Expenditures								
Equipment	16,717	22,162	25,614	29,538	29,538	29,538	29,538	182,646
Labor and Labor Overhead	169,356	245,112	179,540	199,281	199,281	199,281	199,281	1,391,132
Materials	480,077	398,877	460,997	536,142	536,142	536,142	536,142	3,484,519
Totals	\$666,151	\$666,151	\$666,151	\$764,961	\$764,961	\$764,961	\$764,961	\$5,058,297

PROJECT STATUS UPDATE

The work is continuing in nature.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces system leaks and reactive maintenance costs.

Project Manager: Jeff Beckett, Water Maintenance - Construction Superintendent

**City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility**

Project Name	Potable Large Water Mains	FY2022-23 Appropriation	\$5,094,724
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	497 PS51D 15022_0000 P24441	Project Score	N/A
	497 PS51D 15022_0000 P24441		

PROJECT DESCRIPTION AND JUSTIFICATION

This project will replace 12-inch cast iron pipes in various locations throughout the City. Replacement of old mains will improve system reliability, water quality, and fire flow.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Revenue Bonds		5,094,724						5,094,724
Water Fund Cash	1,121,733		985,000	400,000	400,000	800,000	1,025,000	4,731,733
Totals	\$1,121,733	\$5,094,724	\$985,000	\$400,000	\$400,000	\$800,000	\$1,025,000	\$9,826,457
Expenditures								
Design and Construction	1,121,733	5,094,724	985,000	400,000	400,000	800,000	1,025,000	9,826,457
Totals	\$1,121,733	\$5,094,724	\$985,000	\$400,000	\$400,000	\$800,000	\$1,025,000	\$9,826,457

PROJECT STATUS UPDATE

This project will continue indefinitely into the foreseeable future.

Forecasted Project Completion Date: Ongoing
Ongoing Operating & Maintenance Impact: Replacement of old mains will reduce operating and maintenance costs by avoiding repairs to failing mains.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	Potable Small Water Mains	FY2022-23 Appropriation	\$920,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	497 PS51D 15022_0000 P24439	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will replace sub-standard 4-inch and 6-inch deteriorated cast iron water mains with 8-inch ductile iron pipes. This will improve system reliability, water quality, and fire flow.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Water Fund Cash	1,506,798	920,000	775,000	1,305,000	1,800,000	1,735,000	1,065,000	9,106,798
Totals	\$1,506,798	\$920,000	\$775,000	\$1,305,000	\$1,800,000	\$1,735,000	\$1,065,000	\$9,106,798
Expenditures								
Design and Construction	1,506,798	920,000	775,000	1,305,000	1,800,000	1,735,000	1,065,000	9,106,798
Totals	\$1,506,798	\$920,000	\$775,000	\$1,305,000	\$1,800,000	\$1,735,000	\$1,065,000	\$9,106,798

PROJECT STATUS UPDATE

Annual program design and construction by BWP.

Forecasted Project Completion Date: Ongoing
Ongoing Operating & Maintenance Impact: This project will reduce future operating and maintenance costs.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

**City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility**

Project Name	Pump Station 1 Program Develop Theory of Operation	FY2022-23 Appropriation	\$75,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS52B 15042_0000 P24449	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Investigate the existing programming of Pump Station 1 (PS1) and define a specific scope of work to develop the theory of operation of the pump station. If necessary, revise the theory of operation and reprogram the control system for PS1 to enhance operational efficiency and ease of use.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Water Fund Cash	10,000	75,000						85,000
Totals	\$10,000	\$75,000						\$85,000
Expenditures								
Consultant Services	10,000	75,000						85,000
Totals	\$10,000	\$75,000						\$85,000

PROJECT STATUS UPDATE

No work has been performed to date. The project is expected to start in FY 2022-23.

Forecasted Project Completion Date:	June 2023
Ongoing Operating & Maintenance Impact:	With a better understanding of the programming, the pump station could be operated more efficiently and meet the needs of the recycled water system.
Project Manager:	Asif M Sheikh, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	Pump Station 1 Rehabilitation	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS52B 15022_0000 P24103	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project includes planned rehabilitation of the booster pumps at the recycled water PS1.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Water Fund Cash					50,000	100,000	200,000	350,000
Totals					\$50,000	\$100,000	\$200,000	\$350,000
Expenditures								
Consultant Services					50,000	100,000	200,000	350,000
Totals					\$50,000	\$100,000	\$200,000	\$350,000

PROJECT STATUS UPDATE

This project will begin in FY 2025-26.

Forecasted Project Completion Date:	June 2029
Ongoing Operating & Maintenance Impact:	This project will reduce ongoing operating and maintenance costs.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

**City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility**

Project Name	Recycled Security Improvements	FY2022-23 Appropriation	\$12,500
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS52B 15022_0000 P23768	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The recycled security improvements project includes the installation/improvements or additional security safeguards such as door locking devices, alarm sensors, lights, cameras, and fencing to secure recycled water system infrastructure.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	12,500	12,500	12,500	12,500	12,500	12,500	12,500	87,500
Totals	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$87,500
Expenditures								
Labor and Labor Overhead	4,000	4,300	4,000	4,000	4,000	4,000	4,000	28,300
Materials	8,500	8,200	8,500	8,500	8,500	8,500	8,500	59,200
Totals	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$87,500

PROJECT STATUS UPDATE

This work is continuing in nature.

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

Project Manager: Kevin G Mitchell, Manager Water Production - Operations

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	Recycled Water Equipment Replacement	FY2022-23 Appropriation	\$15,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS52B 15022_0000 P21902	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Repair and/or replace pumps, motors, electrical equipment and components at various recycled water locations since they have become unserviceable or functionally obsolete during their lifetime. This provides funding for replacement on a planned and unplanned basis.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	15,000	15,000	15,000	15,000	15,000	15,000	15,000	105,000
Totals	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$105,000
Expenditures								
Labor and Labor Overhead	3,000	3,064	3,000	3,000	3,000	3,000	3,000	21,064
Materials	12,000	11,936	12,000	12,000	12,000	12,000	12,000	83,936
Totals	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$105,000

PROJECT STATUS UPDATE

The work is continuing in nature.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Minimal impact since new components should result in decreased operation and maintenance costs.

Project Manager: Kevin G Mitchell, Manager Water Production - Operations

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	Recycled Water Hydrants	FY2022-23 Appropriation	\$10,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS52B 15022_0000 P21897	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

New recycled hydrants will be installed on existing pipelines. The projects are located at various locations within the City. The proposed budget assumes four hydrants per year will be added to the recycled water system. Recycled water hydrants will be provided for street sweeping, street tree maintenance, and construction water to reduce potable water demand. An increase in the use of recycled water will help reduce potable water use and our reliance on Metropolitan Water District (MWD) purchased water.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000
Totals	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,000
Expenditures								
Labor and Labor Overhead	8,163	8,163	8,163	8,163	8,163	8,163	6,779	55,756
Materials	1,837	1,837	1,837	1,837	1,837	1,837	3,221	14,243
Totals	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,000

PROJECT STATUS UPDATE

New water hydrants installed as needed.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Minimal increase in labor for maintenance of new hydrants and their lateral valves.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	Recycled Water Interior Tank Painting	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS52B 15022_0000 P23805	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project includes the interior recoating of steel water tanks to maintain water quality and increase the life of the tanks.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Water Fund Cash			105,000			105,000	315,000	525,000
Totals			\$105,000			\$105,000	\$315,000	\$525,000
Expenditures								
Labor and Labor Overhead			4,400			4,400	8,800	17,600
Professional Services			100,600			100,600	306,200	507,400
Totals			\$105,000			\$105,000	\$315,000	\$525,000

PROJECT STATUS UPDATE

The next recycled water tank is due for interior recoating in FY 2023-24.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	This program will reduce operating and maintenance costs as it will revitalize the interior coating and prevent peeling, chipping, and deterioration of the tank.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

**City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility**

Project Name	Recycled Water Mains	FY2022-23 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P24447	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will extend the recycled water pipelines in order to connect potential new customers for landscape irrigation and/or cooling towers. This project will reduce the City's reliance on imported drinking water, improve sustainability, and will help drought-proof the City's water system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Water Fund Cash		100,000		100,000		100,000	200,000	500,000
Totals		\$100,000		\$100,000		\$100,000	\$200,000	\$500,000
Expenditures								
Design and Construction		100,000		100,000		100,000	200,000	500,000
Totals		\$100,000		\$100,000		\$100,000	\$200,000	\$500,000

PROJECT STATUS UPDATE

BWP will complete on an as-needed basis.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	This project will slightly increase operating and maintenance costs as a result of adding new pipes to the water system but will achieve significant cost savings by converting customers from potable to recycled water.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	Recycled Water Master Plan	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS52B 15022_0000 P24105	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Recycled Water Master Plan consists of the evaluation of the operation of the recycled water system using the system model. Identify potential new users and system expansion

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash					100,000			100,000
Totals					\$100,000			\$100,000
Expenditures								
Consultant Services					100,000			100,000
Totals					\$100,000			\$100,000

PROJECT STATUS UPDATE

This is a master plan update for the recycled water system.

Forecasted Project Completion Date:	June 2026
Ongoing Operating & Maintenance Impact:	The updated master plan will identify additional facilities leading to an increase in operation and maintenance costs.

Project Manager: Michael E Thompson, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	Recycled Water Meters	FY2022-23 Appropriation	\$48,588
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS52B 15022_0000 P21756	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will replace recycled water meters as necessary. The meters are located at various locations throughout the City and the work is of a continuing nature. Recycled water meters must be replaced when required to maintain accuracy for customer billing and revenue recovery. An increase in the use of recycled water will help reduce potable water use and our reliance on MWD purchased water.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	48,588	48,588	48,588	48,588	48,588	48,588	48,588	340,116
Totals	\$48,588	\$48,588	\$48,588	\$48,588	\$48,588	\$48,588	\$48,588	\$340,116
Expenditures								
Labor and Labor Overhead	7,987	10,903	7,987	7,987	7,987	7,987	7,987	58,825
Materials	40,601	37,685	40,601	40,601	40,601	40,601	40,601	281,291
Totals	\$48,588	\$48,588	\$48,588	\$48,588	\$48,588	\$48,588	\$48,588	\$340,116

PROJECT STATUS UPDATE

Meter replacements are systematic and ongoing on a monthly basis.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Operations and maintenance labor will be reduced through the replacement of older meters.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	Recycled Water Services	FY2022-23 Appropriation	\$10,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS52B 15022_0000 P21898	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project includes the installation of new recycled water services and meters at parcels abutting an existing recycled water main. The services will be located at various locations throughout the City and the work is of a continuing nature. Recycled water services and meters must be provided where requested or required due to the redevelopment of properties. An increase in the use of recycled water will help reduce potable water use and our reliance on MWD purchased water.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction	10,857	10,000	10,000	10,000	10,000	10,000	10,000	70,857
Totals	\$10,857	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,857
Expenditures								
Labor and Labor Overhead	5,060	8,163	5,725	5,725	5,725	5,725	5,725	41,848
Materials	5,797	1,837	4,275	4,275	4,275	4,275	4,275	29,009
Totals	\$10,857	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,857

PROJECT STATUS UPDATE

New services are installed as needed.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Any increase in operations and maintenance labor will be offset by increased water sales revenue generated by new service.

Project Manager: Jeff Beckett, Water Maintenance - Construction Superintendent

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	Recycled Water Supervisory Control and Data Acquisition Upgrades	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS52B 15042_0000 P23799	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project includes the Supervisory Control and Data Acquisition (SCADA) software upgrade to the current release to ensure warranty support and mitigate potential security breaches and/or software glitches.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Water Fund Cash				35,000			35,000	70,000
Totals				\$35,000			\$35,000	\$70,000
Expenditures								
Professional Services				35,000			35,000	70,000
Totals				\$35,000			\$35,000	\$70,000

PROJECT STATUS UPDATE

Planned software upgrade for FY 2024-25.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	No incremental costs. Periodic software updates will ensure a warranty support, mitigate potential security breaches, and/or software glitches.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

**City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility**

Project Name	Recycled Water Valves	FY2022-23 Appropriation	\$15,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS52B 15022_0000 P24446	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project includes the replacement of broken and inoperable valves on the recycled water distribution system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash		15,000	15,000	15,000	15,000	15,000	15,000	90,000
Totals		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Expenditures								
Labor and Labor Overhead		1,623	15,000	15,000	15,000	15,000	15,000	76,623
Materials		13,377						13,377
Totals		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000

PROJECT STATUS UPDATE

Re-established ongoing program for replacement of recycled water valves.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Replacing broken valves will reduce operation and maintenance costs.

Project Manager: Jeff Beckett, Water Maintenance - Construction Superintendent

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	Replace Transmission Valve	FY2022-23 Appropriation	\$1,100,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P21755	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project includes the replacement and/or repair/rehabilitation of water transmission valves. The project will attempt first to repair and economically extend the useful life of valves. The project will also replace valves that have become uneconomical to repair and have lost the capability to provide required service. Projects are in various locations and are of an ongoing nature. This project will maximize the useful life of the water transmission system for the least cost of service to the community. Replacement of existing facilities increases reliability, reduces system leaks, and reactive maintenance costs.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Revenue Bonds		1,100,000					1,050,000	2,150,000
Totals		\$1,100,000					\$1,050,000	\$2,150,000
Expenditures								
Design and Construction		1,100,000					1,050,000	2,150,000
Totals		\$1,100,000					\$1,050,000	\$2,150,000

PROJECT STATUS UPDATE

Repair/rehabilitation will be performed by an outside contractor. Replacement will be performed by BWP crews.

Forecasted Project Completion Date:	June 2023
Ongoing Operating & Maintenance Impact:	Repair/replacement of existing facilities increases reliability and reduces system leaks and reactive maintenance costs.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	Replacement of Single Detector Check Valves	FY2022-23 Appropriation	\$75,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_0000 P21752	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project includes the replacement of existing fire services substandard underground (in a vault) single detector check valves. Current backflow prevention standards require the installation of double-check above-ground valve assembly. This project will remove possible leaking valves and eliminate potential backflow occurrences. Replacement of these fire services and vaults will reduce future maintenance of the vault structures.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	75,000	75,000	75,000	75,000	75,000	75,000	75,000	525,000
Totals	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$525,000
Expenditures								
Labor and Labor Overhead	50,000	65,850	47,634	47,634	47,634	47,634	47,634	354,020
Materials	25,000	9,150	27,366	27,366	27,366	27,366	27,366	170,980
Totals	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$525,000

PROJECT STATUS UPDATE

The work is continuing in nature in conjunction with "tenant improvement" projects.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces system leaks and reactive maintenance costs.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	Reservoir # 2 Replacement	FY2022-23 Appropriation	\$800,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P24127	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project includes the complete demolition and replacement of Reservoir 2. The reservoir has reached its end of life and improvements are required to address operational deficiencies. A replacement was recommended as part of a recently completed Risk and Resiliency Assessment (RRA) of the water system, as well as the most recent Sanitary Survey conducted by the California State Water Resources Board Division of Drinking Water (DDW).

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Revenue Bonds		800,000	4,100,000					4,900,000
Totals		\$800,000	\$4,100,000					\$4,900,000
Expenditures								
Construction			4,100,000					4,100,000
Design		766,851						766,851
Labor and Labor Overhead		33,149						33,149
Totals		\$800,000	\$4,100,000					\$4,900,000

PROJECT STATUS UPDATE

This project will begin with design in FY 2022-23. Construction will occur in FY 2023-24.

Forecasted Project Completion Date: June 2024
Ongoing Operating & Maintenance Impact: This project will reduce ongoing operating and maintenance costs.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	Reservoir #4 Install Stair Access	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_0000 P23763	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Install stairs inside Reservoir 4 to replace ladder. Stairs will provide safer access for personnel performing maintenance in the reservoir. Stairs will be designed following the existing code.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Water Fund Cash	20,000		75,000					95,000
Totals	\$20,000		\$75,000					\$95,000
Expenditures								
Construction			75,000					75,000
Professional Services		20,000						20,000
Totals		\$20,000	\$75,000					\$95,000

PROJECT STATUS UPDATE

Design will be completed in FY 2021-22. Construction will occur in FY 2023-24.

Forecasted Project Completion Date: June 2024
Ongoing Operating & Maintenance Impact: There is no expected ongoing operating and maintenance impact.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	Reservoir #5 In/Out Pipe Replacement	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P24445	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will replace approximately 150 linear feet of pipe at Reservoir 5 and will include additional isolation valves and seismic connections. The existing inlet and outlet pipes at Reservoir 5 are experiencing corrosion issues. Corrective measures have been applied, but it is prudent to replace these pipes in the near future before the corrosion becomes unrepairable. Per the recommendations of a recently completed risk and resiliency assessment, seismic connections should also be added to the inlet/outlet lines to help protect our water supply in the event of an earthquake by limiting damage to these lines.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash					100,000	300,000		400,000
Totals					\$100,000	\$300,000		\$400,000
Expenditures								
Construction						300,000		300,000
Design					100,000			100,000
Totals					\$100,000	\$300,000		\$400,000

PROJECT STATUS UPDATE

This project will commence with design in FY 2025-26. Construction will occur in FY 2026-27.

Forecasted Project Completion Date:	June 2027
Ongoing Operating & Maintenance Impact:	Ongoing operating and maintenance costs will be reduced with the installation of new piping and eliminating ongoing corrosion issues on the existing piping.
Project Manager:	Asif M Sheikh, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	Reservoir #5 Install Stairs	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_0000 P22221	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Install stairs inside Reservoir #5 to replace ladder. Stairs will provide safer access for personnel performing maintenance in the reservoir. Stairs will be designed following the existing code.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Water Fund Cash	20,000			150,000				170,000
Totals	\$20,000			\$150,000				\$170,000
Expenditures								
Construction				150,000				150,000
Professional Services	20,000							20,000
Totals	\$20,000			\$150,000				\$170,000

PROJECT STATUS UPDATE

Design will be completed in FY 2021-22. Construction will occur in FY 2024-25.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	There is no expected ongoing operating and maintenance impact.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	Reservoir Joint Replacement and Repair FY 2023-24	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P24476	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Water Division maintains a comprehensive joint replacement and cracks repair program for all concrete underground water storage reservoirs in the system. Elastomeric joints prevent water from leaking out of the reservoirs and must be replaced every 10 to 15 years as the material degrades over time. Cracks that may develop in the concrete slabs must also be repaired to prevent water leakage. Delaying or foregoing this work may cause excessive leaking beyond allowable State limits.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Water Fund Cash			215,000		325,000		975,000	1,515,000
Totals			\$215,000		\$325,000		\$975,000	\$1,515,000
Expenditures								
Construction			206,200		316,200		939,800	1,462,200
Labor and Labor Overhead			8,800		8,800		35,200	52,800
Totals			\$215,000		\$325,000		\$975,000	\$1,515,000

PROJECT STATUS UPDATE

The next reservoir due for joint replacement is Reservoir No. 4 in FY 2023-24.

Forecasted Project Completion Date:	Ongoing program
Ongoing Operating & Maintenance Impact:	Ongoing operating and maintenance costs are reduced when we replace reservoir joints and repair cracks to mitigate leakage.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	SCADA Equipment Replacement	FY2022-23 Appropriation	\$20,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15042_0000 P21887	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace SCADA components at various potable water system facilities. Various electronic components become unserviceable or functionally obsolete during their lifetime. This project provides for replacements both on a planned or unplanned basis.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	20,148	20,000	20,000	20,000	20,000	20,000	20,000	140,148
Totals	\$20,148	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$140,148
Expenditures								
Labor and Labor Overhead	3,799	3,125	3,771	3,832	3,884	4,000	3,000	25,411
Materials	16,349	16,875	16,229	16,168	16,116	16,000	17,000	114,737
Totals	\$20,148	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$140,148

PROJECT STATUS UPDATE

The work is continuing in nature.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Minimal equipment replacement results in lower operations and maintenance costs.

Project Manager: Kevin G Mitchell, Manager Water Production - Operations

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	SCADA Equipment Replacement	FY2022-23 Appropriation	\$10,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS52B 15022_0000 P21901	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace SCADA components at various recycled water system facilities. Various electronic components become unserviceable or functionally obsolete during their lifetime. This project provides for both replacements on a planned or unplanned basis.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	10,083	10,000	10,000	10,000	10,000	10,000	10,000	70,083
Totals	\$10,083	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,083
Expenditures								
Labor and Labor Overhead	2,044	2,043	2,121	2,155	2,185	2,000	2,000	14,548
Materials	8,039	7,957	7,879	7,845	7,815	8,000	8,000	55,535
Totals	\$10,083	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,083

PROJECT STATUS UPDATE

The work is continuing in nature.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Minimal equipment replacement results in lower operations and maintenance costs.

Project Manager: Kevin G Mitchell, Manager Water Production - Operations

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	SCADA Software Upgrade	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15042_0000 P23318	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade SCADA software to the current release to ensure warranty support and mitigate potential security breaches and/or software glitches.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash				75,000				75,000
Totals				\$75,000				\$75,000
Expenditures								
Labor and Labor Overhead				5,000				5,000
Professional Services				70,000				70,000
Totals				\$75,000				\$75,000

PROJECT STATUS UPDATE

Planned software upgrade for FY 2024-25.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	No expected incremental costs. Periodic software updates will ensure warranty support, mitigate potential security breaches, and/or software glitches.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

**City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility**

Project Name	Security Improvements	FY2022-23 Appropriation	\$66,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15042_0000 P21925	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Security improvements include the installation/improvements or additional security safeguards such as doors, locking devices, alarms, sensors, lights, cameras, and fencing to secure water system infrastructure.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	107,000	66,000	25,000	25,000	25,000	25,000	25,000	298,000
Totals	\$107,000	\$66,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$298,000
Expenditures								
Labor and Labor Overhead	64,862	22,992	8,000	8,000	8,000	8,000	8,000	127,855
Materials	42,138	43,008	17,000	17,000	17,000	17,000	17,000	170,146
Totals	\$107,000	\$66,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$298,000

PROJECT STATUS UPDATE

The work is continuing in nature.

Forecasted Project Completion Date: Ongoing
Ongoing Operating & Maintenance Impact: Operating and maintenance impact is expected to be nominal.

Project Manager: Kevin G Mitchell, Manager Water Production - Operations

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	Service Replacement Tree Roots	FY2022-23 Appropriation	\$130,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_0000 P21750	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace water services due to tree root damage and other typical problems of old services. Provides for work on water services that have been damaged by tree roots or have become uneconomical to repair, or have lost the capability to provide required service. Projects are located in various areas and the work is continuing in nature. This is an annual project to replace impacted services as needed.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	95,000	130,000	130,000	130,000	95,000	95,000	95,000	770,000
Totals	\$95,000	\$130,000	\$130,000	\$130,000	\$95,000	\$95,000	\$95,000	\$770,000
Expenditures								
Labor and Labor Overhead	53,377	71,444	71,625	71,625	52,341	52,341	52,341	425,094
Materials	17,914	26,011	25,932	25,932	18,950	18,950	18,950	152,639
Professional Services	23,709	32,545	32,444	32,443	23,709	23,709	23,709	192,268
Totals	\$95,000	\$130,000	\$130,000	\$130,000	\$95,000	\$95,000	\$95,000	\$770,000

PROJECT STATUS UPDATE

The work is continuing in nature.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces system leaks and reactive maintenance.

Project Manager: Jeff Beckett, Water Maintenance - Construction Superintendent

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	Successful Grant Projects	FY2022-23 Appropriation	\$200,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	497 PS51D 15022_0000 P24153	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

BWP regularly monitors and researches available grant opportunities to supplement revenue sources, make internal projects and customer programs more cost-effective, and reduce the impact of utility costs. Often times, grants have a local cost share component that must be provided by the applicant. This placeholder amount represents BWP's local share for potential grant awards.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	200,000	200,000	200,000		200,000		600,000	1,400,000
Totals	\$200,000	\$200,000	\$200,000		\$200,000		\$600,000	\$1,400,000
Expenditures								
Consultant Services	200,000	200,000	200,000		200,000		600,000	1,400,000
Totals	\$200,000	\$200,000	\$200,000		\$200,000		\$600,000	\$1,400,000

PROJECT STATUS UPDATE

The Water Utility is actively looking for grant opportunities. This project is for in-place funding as grants are applied for and approved.

Forecasted Project Completion Date: June 2032
Ongoing Operating & Maintenance Impact: There are no expected operating and maintenance costs.

Project Manager: Michael E Thompson, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	System Expansion Meters	FY2022-23 Appropriation	\$83,762
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	497 PS51D 15022_0000 P22247	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

System expansion is for the installation and/or relocation of fire and domestic meters as required for development projects. The individual projects are located in various areas of the City. The work is continuing in nature and pre-paid by the customers.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction	83,762	83,762	83,762	83,762	83,762	83,762	83,762	586,334
Totals	\$83,762	\$83,762	\$83,762	\$83,762	\$83,762	\$83,762	\$83,762	\$586,334
Expenditures								
Labor and Labor Overhead	30,347	54,661	40,000	40,000	40,000	40,000	40,000	285,008
Materials	53,415	29,101	43,762	43,762	43,762	43,762	43,762	301,326
Totals	\$83,762	\$83,762	\$83,762	\$83,762	\$83,762	\$83,762	\$83,762	\$586,334

PROJECT STATUS UPDATE

The work is continuing in nature.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Replacement of old meters with new meters will improve operations.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	System Expansion Services	FY2022-23 Appropriation	\$600,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_0000 P22246	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

System expansion is for the installation and/or relocation of fire domestic services as required for development projects. The projects are located in various areas of the City. The work is continuing in nature and pre-paid by the customers.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction	300,000	600,000	500,000	500,000	600,000	550,000	450,000	3,500,000
Totals	\$300,000	\$600,000	\$500,000	\$500,000	\$600,000	\$550,000	\$450,000	\$3,500,000
Expenditures								
Construction	250,000	292,784	450,000	450,000	550,000	500,000	405,000	2,897,784
Engineering and Design	50,000	60,000	50,000	50,000	50,000	50,000	45,000	355,000
Labor and Labor Overhead		247,216						247,216
Totals	\$300,000	\$600,000	\$500,000	\$500,000	\$600,000	\$550,000	\$450,000	\$3,500,000

PROJECT STATUS UPDATE

The work is continuing in nature.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces system leaks and reactive maintenance costs.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	Tank Replacement - Wildwood Tank	FY2022-23 Appropriation	\$200,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS52B 15022_0000 P23765	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will refurbish/replace the Wildwood tanks. Ongoing corrosion issues need to be addressed to increase the tanks useful life for another 10 to 15 years.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Revenue Bonds		200,000						200,000
Totals		\$200,000						\$200,000
Expenditures								
Construction		185,281						185,281
Labor and Labor Overhead		4,719						4,719
Professional Services		10,000						10,000
Totals		\$200,000						\$200,000

PROJECT STATUS UPDATE

This project will commence and conclude in FY 2022-23.

Forecasted Project Completion Date:	June 2023
Ongoing Operating & Maintenance Impact:	Refurbishment of the older tanks will slightly reduce ongoing operating and maintenance costs as the new tanks will require less maintenance.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

**City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility**

Project Name	Twin Tanks Site Work	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P23330	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Improve access to the Twin Tank site for water division personnel, including allowing for truck access to bring heavy equipment to and from the site. This will reduce injury risks to personnel.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash			100,000					100,000
Totals			\$100,000					\$100,000
Expenditures								
Construction			85,000					85,000
Professional Services			15,000					15,000
Totals			\$100,000					\$100,000

PROJECT STATUS UPDATE

This work will be performed in FY 2023-24.

Forecasted Project Completion Date:	June 2024
Ongoing Operating & Maintenance Impact:	This project will minimally impact operating and maintenance costs.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	Upper Zones Disinfection Residual Improvement	FY2022-23 Appropriation	\$1,325,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_0000 P22976	Project Score	N/A
	497 PS51D 15022_0000 P22976		

PROJECT DESCRIPTION AND JUSTIFICATION

Design of a chlorine booster station to address chlorine residual issues in the Zone 1 reservoirs. Maintaining water quality is critical to the health of the distribution system. Improper maintenance of chlorine levels in the water system can promote biological growth.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Revenue Bonds		1,325,000						1,325,000
Water Fund Cash	425,752							425,752
Totals	\$425,752	\$1,325,000						\$1,750,752
Expenditures								
Construction		1,000,000						1,000,000
Consultant Services		25,000						25,000
Design	386,123	300,000						686,123
Labor and Labor Overhead	39,629							39,629
Totals	\$425,752	\$1,325,000						\$1,750,752

PROJECT STATUS UPDATE

Conceptual design and alternative analysis occurred in FY 2021-22, which will be followed by detailed design and construction in FY 2022-23.

Forecasted Project Completion Date:	June 2023
Ongoing Operating & Maintenance Impact:	Including a new chlorine booster system will require regular maintenance and chemical purchases. However, ongoing staff time to actively manage chlorine residual issues will be eliminated.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	Utility Network Mitigation	FY2022-23 Appropriation	\$300,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P24095	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The version of Environmental Systems Research Institute (ESRI) software in use by BWP will not be supported by 2023 and needs to be upgraded from Arc GIS to the Utility network.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash		300,000						300,000
Totals		\$300,000						\$300,000
Expenditures								
Consultant Services		300,000						300,000
Totals		\$300,000						\$300,000

PROJECT STATUS UPDATE

Project to be completed in FY 2022-23.

Forecasted Project Completion Date:	June 2023
Ongoing Operating & Maintenance Impact:	There is no ongoing operating and maintenance impact.

Project Manager: Michael E Thompson, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	Valley Power Plant Booster Station Seismic Assessment	FY2022-23 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_0000 P24124	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Perform Tier 2 and/or Tier 3 seismic evaluation of the booster station building at the VPP. This evaluation was recommended after Tier 1 seismic evaluation to further analyze a few areas of concern that require analysis beyond the scope of a Tier 1 evaluation.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash	150,000	100,000						250,000
Totals	\$150,000	\$100,000						\$250,000
Expenditures								
Construction		89,886						89,886
Labor and Labor Overhead	8,772	10,114						18,885
Professional Services	141,228							141,228
Totals	\$150,000	\$100,000						\$249,999

PROJECT STATUS UPDATE

This project commenced in FY 2021-22 with the Tier 2 and/or Tier 3 seismic evaluation. The results of this evaluation will determine the type of corrective measures required at the booster station building. Construction of these corrective measures will take place in FY 2022-23.

Forecasted Project Completion Date: April 2023
Ongoing Operating & Maintenance Impact: This project will not impact any ongoing operations and maintenance costs.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	Valley Power Plant Disinfection System	FY2022-23 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P23761	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Evaluate the existing chlorine disinfection system at the VPP and make recommendations for improvements to safety and operational efficiency. Once an alternative is selected, complete detailed design and construction.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Revenue Bonds			200,000	1,800,000				2,000,000
Totals			\$200,000	\$1,800,000				\$2,000,000
Expenditures								
Construction				1,700,000				1,700,000
Design			200,000					200,000
Labor and Labor Overhead				100,000				100,000
Totals			\$200,000	\$1,800,000				\$2,000,000

PROJECT STATUS UPDATE

This project will begin in FY 2023-24.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	The selected alternative (to be determined) will dictate the impact on ongoing operating and maintenance costs.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	Valley Power Plant Forebay Wall Replacement	FY2022-23 Appropriation	\$341,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P24443	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The project will extend the block wall along the south side of the VPP and install a new drive-in gate within the new portion of the block wall. This was identified as a security risk in the RRA of our water system. The extension of this wall will mitigate this risk.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Cash		341,000						341,000
Totals		\$341,000						\$341,000
Expenditures								
Construction		295,200						295,200
Design		29,170						29,170
Labor and Labor Overhead		16,630						16,630
Totals		\$341,000						\$341,000

PROJECT STATUS UPDATE

This project will occur in FY 2022-23.

Forecasted Project Completion Date:	May 2023
Ongoing Operating & Maintenance Impact:	There is no foreseeable impact on ongoing operating and maintenance costs.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	Water Technology Applications	FY2022-23 Appropriation	\$75,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P24444	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project is for a Water Division Technology Master Plan for the upgrade/enhancement of technology assets.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Water Fund Cash		75,000			75,000		75,000	225,000
Totals		\$75,000			\$75,000		\$75,000	\$225,000
Expenditures								
Consultant Services		75,000			75,000		75,000	225,000
Totals		\$75,000			\$75,000		\$75,000	\$225,000

PROJECT STATUS UPDATE

This project is expected to begin in December 2022.

Forecasted Project Completion Date: June 2023

Ongoing Operating & Maintenance Impact: The ongoing operating and maintenance impact is dependent on the end results of this project.

Project Manager: Michael E Thompson, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2022-23
BWP-Water Utility

Project Name	Zone 1 Storage	FY2022-23 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS52B 15022_0000 P24108	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Planning and design of a recycled water storage facility in Zone 1. The storage facility will have access to an adequate supply of make-up water to ensure the recycled water system continues to provide water to customers.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Years 6-10	TOTALS
Funding Sources								
Revenue Bonds		100,000	300,000					400,000
Totals		\$100,000	\$300,000					\$400,000
Expenditures								
Consultant Services		100,000	300,000					400,000
Totals		\$100,000	\$300,000					\$400,000


PROJECT STATUS UPDATE

Project to begin FY 2022-23.

Forecasted Project Completion Date:	June 2024
Ongoing Operating & Maintenance Impact:	Increased operating and maintenance costs due to an additional facility.

Project Manager: Michael E Thompson, Manager Water Engineering - Planning




City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge
 The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.
 November 2020



GLOSSARY

Accrual Basis of Accounting - Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Expenses emphasize the matching of the obligation to disburse economic resources (cash and all other assets causing a change in net assets) to the period in which the obligation was incurred by the City.

Appropriation - An authorization by the City Council to make expenditures/expenses and to incur obligations for a specific purpose within a specific time frame.

Assessed Valuation - A dollar value placed on real estate or other property by Los Angeles County as a basis for levying property taxes.

Audit - A view of the City's accounts by internal audit staff or an independent auditing firm to substantiate fiscal year-end funds, salaries, reserves, and cash on hand.

Balanced Budget - A budget in which projected revenues plus approved use of fund balance equals planned expenditures.

Basis of Accounting – All Governmental Funds are accounted for on a modified accrual basis, i.e. revenues are recorded when susceptible to accrual. Expenditures are recorded when the liability is incurred, except for compensated absences not payable within one year and principal and interest for long-term debt which is recorded when due. All Proprietary Fund types are accounted for using the full-accrual basis of accounting which recognizes revenues when earned and expenses are recognized when incurred.

Basis of Budgeting – Basis of budgeting refers to the method used for recognizing revenues and expenditures in the budget. Generally, the City uses the modified accrual basis for budgeting of all Governmental Funds and the full accrual basis for Proprietary Funds.

Beginning/Ending (Unappropriated) Fund Balance - Unencumbered resources available in a fund from the prior/current fiscal year after payment of the prior/current fiscal year's expenditures/expenses. This is not necessarily cash on hand.

Bond - A City may raise capital by issuing a written promise to pay a specific sum of money, called the face value or principal amount, at a specific future date or dates, together with periodic interest at a special rate.

Budget - A fiscal plan of financial operation listing an estimate of proposed applications or expenditures/expenses and the proposed means of financing them for a particular time period. The budget is proposed until it has been approved by the City Council through a series of study sessions and a formal budget hearing in June. Burbank's fiscal year is July 1 through June 30.

Capital Expenditure – The non-recurring outlay of funds to acquire an asset generally having a substantial cost and/or useful life. These are budgeted as either capital improvement or capital outlay.

Capital Improvement Program - A financial plan of proposed capital improvement projects with single- and multiple-year capital expenditures/expenses. The Capital Improvement Program (CIP) plans for five years and is updated annually.

Capital Outlay - A budget appropriation category for equipment having a unit cost of more than \$5,000 and an estimated useful life of over one year.

Capital Projects - Physical structural improvements with a cost of \$5,000 or more and a useful life of one year or more. Examples include a new park, building modifications, and water main construction.

City Charter - Legal authority approved in 1927 by the voters of Burbank under the State of California Constitution establishing the current Council-Manager form of government organization.

City Manager's Transmittal Letter - A general discussion of the budget. The letter contains an explanation of principal budget items and summaries.



GLOSSARY

Debt Service - Payment of the principal and interest on an obligation resulting from the issuance of bonds, notes, or Certificates of Participation.

Debt Service Requirements - The amount of money required to pay interest on outstanding debt and required contributions to accumulate monies for future retirement of term bonds.

Deficit - An excess of expenditures or expenses over revenues (resources).

Department - An organizational unit comprised of divisions or programs. It is the basic unit of service responsibility encompassing a broad mandate of related activities.

Depreciation – The expiration of the useful life of a fixed asset over a determined period of time attributable to wear and tear, deterioration, the action of the physical elements, inadequacy, and obsolescence. Also, the portion of the cost of a fixed asset is charged as an expense during a particular period.

Discussion Paper – Discussion papers are a vehicle through which departments may present proposals for creating or expanding services/programs to the City Council for consideration. If approved, the subject appropriations are then added to the budget.

Division - A sub-section (or activity) within a department that furthers the objectives of the City Council by providing specific services or a product.

Encumbrances - A legal obligation to pay funds, the expenditure/expense of which has not yet occurred. They cease to be encumbrances when the obligations are paid or otherwise terminated.

Enterprise Fund - A type of fund established for the total costs of governmental facilities and services operated in a manner similar to private enterprises. These programs are entirely or predominantly self-supporting.

Expenditure - The actual spending of Governmental Funds set aside by an appropriation.

Expense - The actual spending of Proprietary Funds (Enterprise and Internal Service Fund types) set aside by an appropriation.

Executive Team - The City's Management team, consists of the City Manager, Assistant City Manager, and the head of each City Department.

Fiscal Year - A twelve-month period of time to which a budget applies. In Burbank, it is July 1 – June 30.

Full-Time Equivalent Position (FTE) - A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a seasonal employee working four months, or 690 hours, would be equivalent to 0.3 of a full-time position.

Fund - An independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created.

Fund Balance - The amount of financial resources available for use. Generally, this represents the detail of all the annual operating surpluses and deficits since the fund's inception.

Gann Appropriations Limit – Article XIII-B of the California State Constitution provides limits regarding the total amount of appropriations in any fiscal year from tax proceeds.

General Fund - The primary fund of the City used to account for all revenues and expenditures of the City not legally restricted as to use. This fund is used to offset the cost of the City's general operations. Departments financed by the General Fund include Police, Fire, Parks and Recreation, and others.

General Obligation Bond - Bonds used for various purposes and repaid by the regular (usually via the General Fund) revenue-raising powers of the City.



GLOSSARY

Grant - Contributions, gifts of cash, or other assets from another governmental entity to be used or expended for a specific purpose, activity, or facility. An example is the Community Development Block Grant provided by the Federal Government.

Infrastructure Oversight Board- A seven-member board appointed by the City Council to act as an advisory body on City infrastructure and traffic programs. The board reviews and recommends projects, programs, policies, and practices in accordance with adopted plans.

Interfund Transfers - Monies that are transferred from one fund to another. These transfers may finance the operations of another fund or reimburse the fund for certain expenditures/expenses.

Internal Service Fund - Funds used to accumulate money to ensure adequate maintenance and replacement of a variety of durable capital goods, and/or to provide various internal services to other departments.

Materials, Supplies, and Services – Operational expenditures/expenses which are ordinarily consumed within a fiscal year and which are not included in departmental inventories.

Municipal Code - A book that contains the City Council approved ordinances currently in effect. The Code defines City policy concerning areas such as planning, etc.

Objectives - The expected results or achievements of a budget activity.

Operating Budget - Annual appropriation of funds for ongoing program costs, including salaries and benefits, services and supplies, debt service, capital outlay, and capital improvements.

Ordinance - A formal legislative enactment by the City Council. It has the full force and effect of law within City boundaries unless pre-empted by a higher form of law. An Ordinance has higher legal standing than a Resolution.

Performance Measures - Quantitative and/or qualitative measures of work performed related to specific departmental or program objectives.

Public Financing Authority - The Public Financing Authority is a separate entity attached to the City which participates in the public financing of city projects and activities.

QR Code - A QR code (abbreviated from Quick Response code) is a type of matrix barcode (or two-dimensional barcode) used to instantly access information.

Reimbursement - Payment of amount remitted on behalf of another party, department, or fund.

Reserve - An account used to record a portion of the fund balance as legally segregated for a specific use.

Resolution - A special order of the City Council that has a lower legal standing than an ordinance.

Revenues - Amounts received for taxes, fees, permits, licenses, interest, intergovernmental sources, and other sources during the fiscal year.

Revenue Bond - A type of bond usually issued to construct facilities. The bonds are repaid from the revenue produced by the operation of these facilities.

Salaries and Benefits - A budget category that generally accounts for full-time and temporary employees, overtime expenses, and all employee benefits, such as medical, dental, and retirement.

Special Revenue Funds - This fund type collects revenues that are restricted by the City, State, or Federal Government as to how they may be spent.

Working Capital - The difference between the current assets and the current liabilities. It represents the operating liquidity available to the City on a day-to-day basis.



FUND DESCRIPTION

The basic accounting and reporting entity for the City is a fund. A fund is an independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created. Funds are established for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. The various funds are grouped within three broad fund types, governmental funds, proprietary funds, and fiduciary funds. The following section provides further detail as to the specific funds within these broad categories.

GOVERNMENTAL FUNDS

General Fund (001) - The General Fund is used to account for the general operations of the City such as Police, Fire, etc. It is used to account for all financial resources except those required to be accounted for in another fund.

General City Capital Projects Fund (370) – This fund is used to account for financial resources to be used for the acquisition or construction of major facilities other than those financed by Proprietary, Special Assessment, and/or Trust Funds. The primary source of the fund is contributions from the General Fund (Fund 001). However, this fund is restricted for capital use only.

Special Revenue Funds - These funds are used to account for proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. Special Revenue Funds are:

Transportation Funds (Prop A-104, Prop C-105) - These funds are used to provide for the distribution and use of Local Return funds generated by a ½ cent Sales Tax revenue restricted to fund transportation-related activities (Prop A, approved by LA County voters in 1980), and projects that benefit and support local transit services (Prop C, approved by LA County voters in 1990).

Air Quality Management District (AQMD) Fund (106) – Funds derived from a small portion of the annual vehicle registration license fees collected by the South Coast Air Quality Management District. These funds are used to fund the City’s rideshare program and projects that reduce vehicle emissions.

Measure R Transportation Fund (107) - The Local Return Transportation and Traffic and Street Improvement Fund provides for the distribution and use of Local Return funds generated by a ½ cent Sales Tax that was approved by LA County voters in 2008. Funds are utilized to improve local transit services, transportation infrastructure, public improvements, and citywide roadway-related capital improvement projects.

Measure M Transportation Fund (108) - The Local Return Transportation Fund provides for the distribution and use of Local Return funds generated by a ½ cent Sales Tax that was approved by LA County voters in 2016. Funds are primarily utilized for street and road maintenance and improvement projects managed by the Public Works Department.

Measure W Stormwater Fund (109) - The Local Return Stormwater Fund provides for the distribution and use of LA County Safe, Clean Water Municipal Program funds generated by a parcel tax of 2.5 cents per square foot of impermeable areas that was approved by Los Angeles County voters in 2018. Managed by the Public Works Department, funds are primarily utilized for infrastructure projects to capture, treat, and recycle stormwater, as well as for stormwater cleanup required by federal law.

General City Grants Fund (121) - This fund is used to account for grant funds the City receives from Federal, State, and County sources.

Community Development Block Grants (CDBG) Fund (122) - The fund provides resources from the U.S. Department of Housing and Urban Development (HUD) for activities that benefit persons with low and moderate-income.

Road Maintenance and Rehabilitation Fund (RMRA) (123) – This fund addresses deferred maintenance on the local street and road system through the use of gas tax revenues and the Transportation Improvement Fee that took effect on January 1, 2018.



FUND DESCRIPTION

Drug Asset Forfeiture Fund (124) - The City receives a portion of funds derived from drug asset seizures within the City's boundaries. These funds can only be expended on specific police-related capital and one-time items.

State Gas Tax Fund (125) - This fund is used to account for monies received and expended from the State Gas Tax allocation. These monies are specified for work on street projects within the City.

Public Improvements Fund (127) - This fund accounts for monies received through the receipt of Development Impact Fees, and is restricted to projects identified in the City's Infrastructure Blueprint and Community Facilities Element.

HUD Affordable Housing Fund (128) - Funds received from the U.S. Department of Housing and Urban Development (HUD) to increase the City's supply of affordable housing and provide supportive services for homeless individuals and families.

Street Lighting Fund (129) - The General Fund directs 1.5 percent of the 7 percent BWP In-Lieu of Tax fee transfer revenue to this fund to maintain, repair, and upgrade the City's streetlight system to provide roadway and alley illumination to the City's residential and commercial customers.

Youth Endowment Services (YES) Fund (130) - This fund was created in the early 1990s to help accumulate funds to support youth activities and projects. The primary source of revenue was from the former Redevelopment Agency, which was dissolved in February 2012.

Successor Agency (208) - This fund was established pursuant to state law for the administration of the dissolution and wind-down activities of the former Burbank Redevelopment Agency (RDA). The Successor Agency is in charge of making enforceable obligation payments and disposing of former RDA property.

Debt Service Funds - These funds are used to account for the accumulation of resources, and the payment of general long-term principal and interest. Debt Service Funds are:

Successor Agency Debt Service Fund (208) - Fund 208 is responsible for debt service and bond payments that were previously administered by the former RDA that was dissolved in February 2012.

Housing Authority Funds - Established to administer the Section 8 Rental Assistance Program for the creation of affordable housing units. The Housing Authority has also been designated as the Successor Housing Agency to oversee the ongoing obligations and responsibilities of the former RDA's affordable housing projects and programs.

Section 8 Voucher Program Fund (117) - To account for monies received and expended in housing assistance to low and moderate-income families. Funds are provided by receipts from the Federal Section 8 Housing Assistance Fund (HUD) program, the Federal Section 8 Voucher program, and the Federal Rehabilitation program.

Low/Moderate Income Housing Fund (305) - To account for financial resources used to increase and improve the supply of low-and-moderate income housing in the community. Prior to the former RDA being dissolved on February 1, 2012, the primary source of these funds was a twenty percent contribution of tax increment revenues generated from the former RDA project areas. In accordance with the FY 2012-13 State Budget (AB 1484), excess housing funds were given back during FY 2012-13, with counties responsible for distributing these funds to all the applicable taxing agencies.

Parking Authority Fund (310) - To account for financial resources to be used for the acquisition, construction, maintenance, and operation of public parking facilities. The primary source of funds has been parking permit fees.



FUND DESCRIPTION

PROPRIETARY FUNDS

Enterprise Funds - These funds are used to account for operations that are financed and operated in a manner similar to a private business enterprise - where the intent of the governing body is that the costs (expenses including depreciation) of providing goods and services to the users on a continuing basis be financed or recovered primarily through user charges. Enterprise Funds are:

Water Reclamation and Sewer Fund (494) - This fund is used to account for the operation and maintenance of the Water Reclamation Plant and sewage system.

Electric and Water Funds (496, 497) - These funds are used to account for the production, distribution, and transmission of potable water and electricity to residents and businesses located within the City.

Refuse Collection and Disposal Fund (498) - This fund accounts for the activities involved in the collection and disposal of refuse throughout the City.

Internal Service Funds - These funds are used to account for the financing of goods and services provided by one department to other City departments on a cost-reimbursement basis. Internal Service Funds are:

City Self Insurance Funds (530, 531) - These funds are used to finance and account for the City's workers' compensation, general liability, and property insurance programs.

Vehicle Equipment Replacement Fund (532) - This fund accounts for the operation, maintenance, and timely replacement of the vehicular fleet and equipment utilized by general government departments on a rental fee basis.

Office Equipment Replacement Fund (533) - This fund is used to account for the acquisition, maintenance, and replacement of office and operating equipment utilized by City departments.

Municipal Infrastructure Fund (534) - Previously the Municipal Building Maintenance Fund, this fund was reorganized in FY 2019-20 and now provides for the maintenance and replacement of all general City infrastructure (non-enterprise). This fund receives 50 percent of the City's Transaction and Use Tax revenue, resulting from the passage of Measure P in November 2018, in addition to an annual General Fund Maintenance of Effort (MOE) contribution of \$4.7 million.

Communications Equipment Replacement Fund (535) - This fund is used to account for the maintenance and timely replacement of the City's communication equipment.

Information Technology Fund (537) - This fund is used to account for the acquisition, maintenance, and replacement of technology infrastructure (including computer equipment, hardware, and software) utilized by City departments.

FIDUCIARY FUNDS

Agency Funds - These funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds. Examples of Agency Funds are:

Deferred Compensation Fund (644) - This fund is used to account for employee earnings deferred for payment at a later point in time, gains or losses on investment of amounts deferred, and payment of amounts deferred when paid to participants in the program.

Special Assessment Fund (665) - This fund is used for the Debt Service Payments on assessment bond used to finance improvements. This special assessment district is secured by liens against the assessed properties. Activities financed through assessments include street lighting, utility, and other general infrastructure improvement.



ACRONYMS

AA	Affirmative Action	BUSD	Burbank Unified School District
AB	Assembly Bill	BWC	Burbank Western Channel
AC	Alternating Current	BWP	Burbank Water and Power
ADA	Americans with Disabilities Act	BWRP	Burbank Water Reclamation Plant
ADU	Accessory Dwelling Unit	CAD	Computer-Aided Dispatch
AGA	Advanced Grid Analytics	CAFS	Compressed Aire Foam Systems
AIC	Aid in Construction	CaIACT	California Association for Coordinated Transportation
AMI	Advanced Metering Infrastructure	CALBO	California Building Officials
AQMD	Air Quality Management District	Cal/OSHA	California Occupational Safety and Health Administration
ARB	Air Resource Board	CAM	Common Area Maintenance
ARVs	Air Release Valves	CC&B	Customer Care and Billing
ASB	Administrative Service Building	CCT	Closed Circuit Television
ATIS	Advanced Traveler Information System	CDBG	Community Development Block Grant
AV	Assessed Value	CDD	Community Development Department
BAF	Burbank Athletic Federation	CDV	Community Disaster Volunteers
BCEA	Burbank City Employees Association	CEC	California Energy Commission
BCP	Burbank Center Plan	CEMS	Continuous Emissions Monitoring System
BESS	Battery Energy Storage Systems	CEQA	California Environmental Quality Act
BEST	Burbank Employment and Student Team	CERT	Community Emergency Response Training
BFD	Burbank Fire Department	CFAI	Commission on Fire Accreditation International
BFF	Burbank Fire Fighters	CFRA	California Family Rights Act
BFFCOU	Burbank Fire Fighters – Chief Officers' Unit	CIP	Capital Improvement Program
BHC	Burbank Housing Corporation	CIS	Customer Information System
BLT	Burbank Local Transit	CMAQ	Congestion Mitigation and Air Quality
BMA	Burbank Management Association	CMAR	Construction Manager at Risk
BMC	Burbank Municipal Code	CMS	Case Management System
BOU	Burbank Operable Unit	CNG	Compressed Natural Gas
BPD	Burbank Police Department	COB	City of Burbank
BPOA	Burbank Police Officers' Association	COLA	Cost of Living Adjustment
BRACE	Burbank Residents Assisting in Community Emergencies	COP	Certificate of Participation
BS	Bid Schedule	COPS	Citizen's Option for Public Safety
BTAC	Burbank Temporary Aid Center		
BTS	Burbank Transportation Service		



ACRONYMS

CPI	Consumer Price Index	DUI	Driving Under the Influence
CPR	Cardio Pulmonary Resuscitation	EAM	Enterprise Asset Management
CPUC	California Public Utilities Commission	EAP	Employee Assistance Program
CRA	California Redevelopment Association	EATC	Empire Area Transit Center
CREST	City Resources Employing Students Today	EBS	E-Business Suite
CRM	Customer Relationship Management	EBPP	Electronic Bill Presentment Payment
CSB	Community Services Building	ECAC	Energy Cost Adjustment Charge
CSIP	Collection System Inspection Program	ECC	Energy Control Center
CSMFO	California Society of Municipal Finance Officers	ECM	Enterprise Content Management
CUP	Conditional Use Permit	EEO	Equal Employment Opportunity
CUPA	Certified Unified Program Agency	EHS	Environmental, Health and Safety
CWA	Customer WEB Access	EIR	Environmental Impact Report
CYSB	City Yard Services Building	EMS	Emergency Medical Service
DARE	Drug Abuse Resistance Education	EMT	Emergency Medical Technician
DART	Drug Alcohol Resistance Team	EOC	Emergency Operations Center
DC	Direct Current	EPA	Environmental Protection Agency
DCS	Distributed Control System	e-PALS	Enterprise Permitting and Licensing System
DDA	Disposition and Development Agreement	ERAF	Educational Revenue Augmentation Fund
DDC	Department Disaster Coordinators	ERP	Enterprise Resource Planning
DDW	Division of Drinking Water	ESRI	Environmental Systems Research Institute
DERMS	Distributed Energy Resource Management Software	ESSN	Ethernet Switch Services Network
DGR	Daily Generation Rate	ETRMS	Energy Trading Risk Management Software
DHS	Department of Health Services	EV	Electric Vehicle
DI	Ductile Iron	FAA	Federal Aviation Administration
DMS	Distribution Management System	FCC	Federal Communications Commission
DMV	Department of Motor Vehicles	FEMA	Federal Emergency Management Act Commission
DMZ	Multiple Secure Environment	FERC	Federal Energy Regulatory Commission
DO	Dissolved Oxygen	FHWA	Federal Highway Administration
DOT	Department of Transportation	FLSA	Fair Labor Standards Act
DRIVE	Developing Responsible Independent Valued Employees	FMLA	Family and Medical Leave Act



ACRONYMS

FO	Fiber Optic	ICIS	Interagency Communications Interoperability System
FPPC	Fair Political Practices Commission	ICS	Industrial Control Systems
FTE	Full-time Equivalent	IED	Intelligent Equipment Device
FTO	Field Training Officer	IOB	Infrastructure Oversight Board
FY	Fiscal Year	IIPP	Injury and Illness Prevention Program
GAAP	Generally Accepted Accounting Principles	IP	Internet Protocols
GAC	Granular Activated Carbon	ISDA	International Standards and Derivatives Association
GASB	Government Accounting Standards Board	ISSC	Information Systems Steering Committee
GE	General Electric	IT	Information Technology
GEMS	Geo-Enterprise Mapping Service	ITS	Intelligent Transportation
GFOA	Government Finance Officers Association	iVOS	Valley Oaks System
GHG	Greenhouse Gas	IVR	Interactive Voice Response
GIS	Geographic Information Systems	JAWS	Juvenile Alternative Work Service
GMP	Guaranteed Maximum Price	JPA	Joint Power Authority
GPS	Global Positioning System	JUA	Joint Use Agreement
GWP	Glendale Water and Power	kVA	Kilovolt-Ampere
HBP	Highway Bridge Program	kW	Kilowatt
HIP	Homelessness Incentive Program	LACGC	Los Angeles Community Garden Council
HMEP	Hazardous Materials Emergency Planning	LACMTA	Los Angeles County Metropolitan Transportation Authority
HOME	Home Investment Partnership Program	LADRP	Los Angeles County Department of Regional Planning
HOV	High Occupancy Vehicle (lanes)	LADWP	Los Angeles Department of Water and Power
HPS	High Pressure Sodium	LAFIS	Los Angeles Automated Fingerprint Identification System
HSIP	Highway Safety Improvement Program	LAN	Local Area Network
HUD	Housing and Urban Development	LARUP	Los Angeles Regional Uniform Code Program
HV	High Voltage	LDMP	Land Data Management Plan
HVAC	Heating, Ventilating, and Air Conditioning	LED	Light Emitting Diode
IAFIS	Integrated Automated Fingerprint Identification System	LES	Law Enforcement Systems
IAM	Identify and Access Management	LF	Linear Feet
IBEW	International Brotherhood of Electrical Workers		



ACRONYMS

LFG	Landfill Gas	NTP	Notice to Proceed
LIMS	Laboratory Information Management System	O&M	Operating and Maintenance
LLC	Limited Liability Corporation	OAM	Online Account Manager
LNCV	Large Non-Commercial Vehicles	OES	Office of Emergency Services
LOF	Likelihood of Failure	OH	Overhead
MCLE	Mandatory Continuing Legal Education	OMS	Outage Management System
MDSP	Media District Specific Plan	ONE	Optical Network Enterprise
MDMS	Meter Data Management System	OPEB	Other Post-Employment Benefits
MFAC	Minimum Frequency and Assessment and Collection	OSHA	Occupational Safety and Health Administration
MFP	Multi-Functional Printer	PAR	Permanent Amusement Rides
MIMS	Mobile Information Management System	PARS	Public Agency Retirement System
MLR	Mixed Liquor Return	PAY	Positive Alternatives for Youth
MOU	Memorandum of Understanding	P-BID	Property-Based Business Improvement District
MPI	Material Process Improvement	PCI	Pavement Condition Index
MPP	Magnolia Power Project	PDCI	Pacific Direct Current Intertie
MS4	Municipal Separate Storm Sewer System	PEG	Public, Educational, and Government Access
MS&S	Material, Supplies, and Services	PERS	Public Employees' Retirement System
MSB	Municipal Services Building	PFA	Public Financing Authority
MTA	Metropolitan Transportation Authority	PI	Process Information
MVA	Mega Volt Ampere	PIO	Public Information Office
MW	Mega Watt	PLC	Programmable Logic Control
MWD	Metropolitan Water District	PLF	Public Library Fund
NERC	North American Energy Reliability Corporation	PMRP	Pellet Monitoring and Reporting Program
NFIRS	National Fire Incident Reporting System	POST	Police Officer Standards and Training
NFPA	National Fire Protection Association	PPI	Producers Price Index
NIMS	National Incident Management System	PR	Press Release
NOx	Nitrous Oxide	PRCS	Parks Recreation and Community Services
NPDES	National Pollution Discharge Elimination System	PS	Pump Station
NPP	Neighborhood Protection Program	PSA	Professional Services Agreement
		PSJMC	Providence St. Joseph's Medical Center
		PT	Part Time



ACRONYMS

PTS	Potential Transformers	SCE	Southern California Edison
PTZ	Pan-Tilt-Zoom	SCPPA	Southern California Public Power Authority
PW	Public Works	SCRRA	Southern California Regional Rail Authority
QR	Quick Response	SEL	Schweitzer Engineering Labs
QSI	Qualified Safety Inspection	SELPA	Special Education Local Plan Area
RACI	Residential Adjacent Commercial and Industrial Use	SEMS	State-Mandated Emergency Management System
RAS	Return Activated Sludge	SFTP	Standing Field Treatment Protocol
RDA	Redevelopment Agency	SFVCOG	San Fernando Valley Council of Governments
RFI	Request for Information	SIUs	Significant Industrial Users
RFID	Radio Frequency Identification	SOC	Standards of Cover
RFP	Request for Proposal	SOW	Statement of Work
RFQ	Request for Quotation	SRO	School Resource Officer
RIMS	Regional Incident Management System	SRT	Special Response Team
RMRA	Road Maintenance and Rehabilitation Account	STIP	State Transportation Improvement Project
RMS	Records Management System	SUSMP	Standard Urban Stormwater Mitigation Plan
RO	Reverse Osmosis	SWQCB	State Water Quality Control Board
ROP	Regional Occupational Program	T-BID	Tourism Business Improvement District
RPS	Renewable Portfolio Standards	TBD	To Be Determined
RRA	Risk and Resiliency Assessment	TDA	Transportation Development Act
RSC	River Supply Conduit	TDISA	Temporary Disability Indemnity Statutory Allocation
RSE	Receiving Station E	TDM	Transportation Demand Management
RSVP	Retired Senior Volunteer Program	TDMS	Transmission Distribution Management System
RTU	Remote Terminal Units	TMC	Traffic Management Center
RV	Recreational Vehicle	TMDL	Total Maximum Daily Load
RW	Recycled Water	TMO	Transportation Management Organization
SAIF	Seniors Against Investment Fraud	TOT	Transient Occupancy Tax
SB	Senate Bill	TOU	Time of Use
SCADA	Supervisory Control and Data Acquisition	TPT	Transient Parking Tax
SCAG	Southern California Association of Governments		
SCAQMD	Southern California Air Quality Management District		
SCBA	Self-Contained Breathing Apparatus		



ACRONYMS

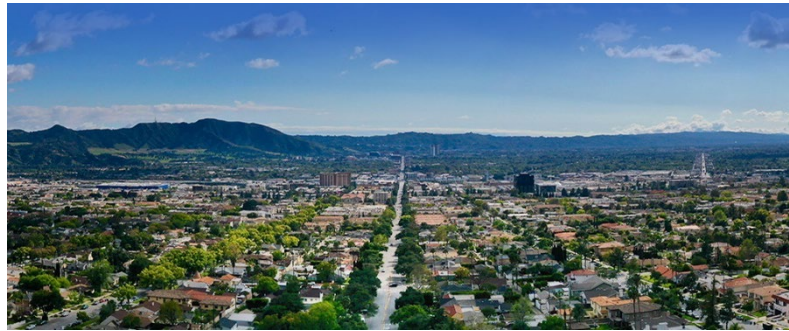
U.S. EPA	United States Environmental Protection Agency
UAAL	Unfunded Actuarial Accrued Liability
UASI	Urban Area Security Initiative
UG	Under Ground
UHF	Ultra High Frequency
UPS	Uninterrupted Power Supply
USA	Underground Service Agreement
USAR	Urban Search and Rescue
UUT	Utility Users Tax
UV	Ultraviolet
VARs	Volt-Ampere Reactives
VCB	Vacuum Circuit Breaker
VDI	Virtual Desktop Infrastructure
VHF	Very High Frequency
VLf	Vehicle License Fee
VPP	Valley Pumping Plant
VWIB	Verdugo Workforce Investment Board
WAM	Work Order Asset Management
WCAC	Water Cost Adjustment Charge
WFM	Work Force Management
WiFi	Wireless Fidelity
YES	Youth Endowment Services
ZLD	Zero Liquid Discharge
ZTA	Zone Text Amendment

BURBANK COMMUNITY PROFILE



General

The City of Burbank, California is located in the greater metropolitan Los Angeles (LA) area, approximately 12 miles northeast of downtown LA, nestled between the Hollywood Hills and the Verdugo Mountains. The City connects to the LA basin via Interstate 5 and State Highway 134, along with the Metrolink Antelope Valley and Ventura lines.



Burbank is an established community with a population of 104,966 and is one of the largest populated cities in Los Angeles County. The economy represents a diverse blend of industrial, commercial, and residential development.

Municipal Government

The City of Burbank was incorporated as a general law city on July 8, 1911 and adopted its City Charter on January 13, 1927. Burbank is administered by a Council-Manager form of government. The five City Council members, of whom one serves as Mayor, are elected at-large for four-year terms. Elections are staggered at two-year intervals.

As of June 30, 2022, the total City employee population is 1,455 with 1,130 full-time, 129 part-time, and 196 temporary employees. Six associations represent the City's employees: the Burbank City Employees' Association (BCEA), the Burbank Fire Fighters Association (BFF), the Burbank Fire Fighters-Chief Officers' Unit (BFF-COU), the Burbank Police Officers' Association (BPOA), the International Brotherhood of Electric Workers Local 18 (IBEW), and the Burbank Management Association (BMA).



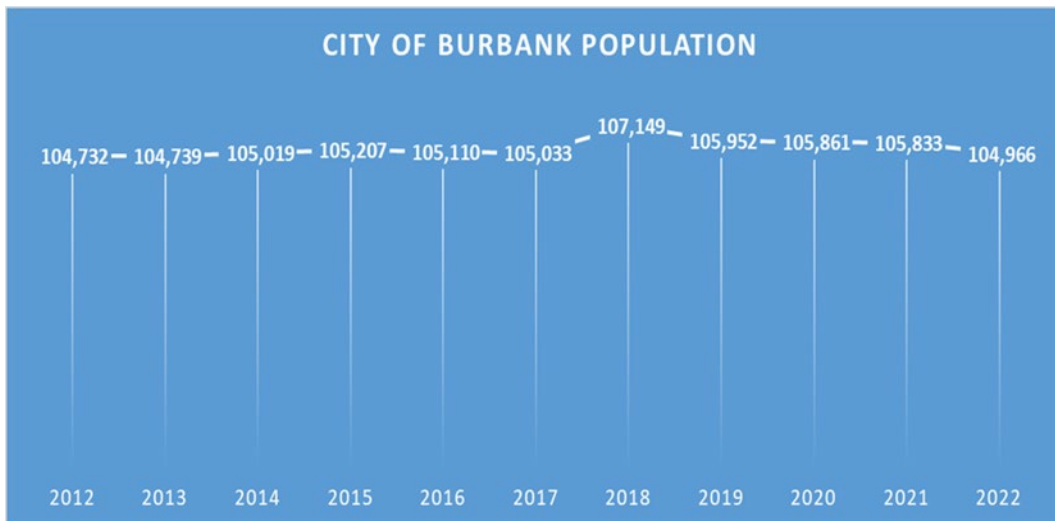
All the associations are subject to the Mayors-Milias-Brown Act, which requires each association to meet and confer with the City to develop a "Memorandum of Understanding" (MOU). Negotiations with each group are conducted prior to the adoption of the annual budget each fiscal year or the expiration of the applicable MOU. The City is currently in the negotiations process with BCEA, BMA, and BFF. All other bargaining groups are in the middle of multi-year contracts.

BURBANK FACTS



Population

The following table summarizes the California Department of Finance estimates of population from 2012 through 2022. While there has been population growth over the last decade, it began to flatten out over the last several years and has now resulted in a decline in 2022. This was due to the increase in housing prices and lack of affordability, inflation, and domestic migration as a result of the work-from-home trend following the COVID-19 Pandemic.



Industry and Employment

Burbank has a robust workforce of approximately 142,000, employed by more than 12,450 businesses. Major industries in the City are entertainment, technology, aviation, medical care, education, and other media-related industries. Animation and entertainment industries have taken the lead in the City as top employers with Netflix Animation occupying approximately 500,000 square feet of space at the Empire Center. Avion Burbank has completed the 1,200,000 square foot creative industrial and office space project adjacent to the Hollywood Burbank Airport with Amazon Fulfillment Center and Tesla Solar as major tenants of the project. All of the 1,200,000 square feet of industrial space has been leased. Cambria Hotel will begin construction at the Avion site in 2022 for a 150-room hotel.



The City is also home to the Hollywood Burbank Airport which was named the “Best Airport in the United States” by Fodor’s Travel in 2019. In 2020 and 2021, 15 new routes were introduced at the airport. A total of 33 United States and Canadian destinations are served by the following carriers: Alaska, American, Avelo, Delta, Flair, Frontier, JetBlue, JSX, United, Southwest, and Spirit. The airport is located only three miles northwest of Downtown Burbank and is known as the friendliest, most convenient airport for flying to or from Los Angeles, Hollywood, and the San Fernando Valley.

BURBANK FACTS



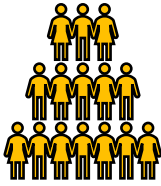
Burbank is home to entertainment industry leaders such as The Walt Disney Company and Warner Brothers Studios. Currently, Warner Brothers is constructing the Second Century Project. This project consists of the addition of an 800,000-square-foot building complex that includes two Frank Gehry-designed office buildings adjacent to their main lot. Construction is expected to be completed in time for their 100th anniversary coming up in 2023. Along with the entertainment giants, Burbank has nearly 1,000 media-related companies, employing more than 50,000 employees. Other notable media companies Burbank is home to include The Burbank Studios, The CW Television Network, ABC Inc., Nickelodeon, Cartoon Network, DC Comics, Legendary Entertainment, New Line Cinema, iHeart Radio, Netflix, and KCET.



In the private and public industry, Providence St. Joseph Medical Center, Hollywood Burbank Airport, Burbank Unified School District, and the City of Burbank have steadily become the top employers of the City. The top ten employers within the City of Burbank are as follows:

	Warner Brothers Entertainment, Inc. Entertainment
	The Walt Disney Company Entertainment
	Providence St. Joseph Medical Center Medical
	Hollywood Burbank Airport Aviation
	Burbank Unified School District Education
	Deluxe Shared Services LLC Entertainment
	City of Burbank Government
	ABC, Inc. Entertainment
	Entertainment Partners Entertainment
	Nickelodeon Animation Entertainment

BURBANK FACTS



The estimated 2022 population is 104,966



42,328 households with a median housing price of \$1,200,000



Average Household income \$125,000



African American 3.3%
 American Indian/Alaska Native 0.7%
 Asian Pacific 11.8%
 Hispanic 23.6%
 White 55%
 Other 5.6%



Burbank is a jobs-rich community with a local workforce of 142,000



There are currently 71,102 registered voters



75% of residents have some college education or higher



11,500 business tax accounts
 850 regulatory business licenses
 100 business permits annually



The unemployment rate is currently 6.9%



City Council-City Manager form of government



Semi-arid climate with an average yearly temperature of 64.73 degrees and average annual precipitation of 16.44 inches



Burbank is located:
 12 miles northwest of Los Angeles
 388 miles south of San Francisco
 106 miles north of San Diego
 Accessible via:
 The San Diego (405), Hollywood (101), Ventura (134), and Golden State (I-5) freeways



Burbank's elevation ranges from 484 to 957 feet above sea level



Burbank has an area of 17.155 square miles

Sources: City of Burbank, U.S. Census Bureau, U.S. Department of Labor, NOAA National Weather Service, The Nielsen Company & Zillow

BURBANK FACTS



Libraries: Three locations open 154 hours per week serving 750,000 users per year with a collection of more than 500,000 print and electronic items, free programs for all ages, public computers and wireless internet access, research and information assistance, technology training, social services connections, and special services for job seekers and low-literacy adults.

Parks and Recreation: The Parks and Recreation Department operates and maintains 42 parks and facilities, including 26 public parks, three recreation centers, one community center, two senior centers, an animal shelter, two public pools, a nature center, a golf course, 19 playgrounds, 15 baseball fields, and provides a variety of recreational and community programs. In FY 2021-22, over 470 special interest classes were conducted, youth and adult sports programs had approximately 4,000 participants, 1,110 students enrolled in day camps and afterschool programs, over 100,000 congregate and home-delivered meals were provided, senior classes had 15,765 participants, and 82 residents dedicated time to volunteer programs.

Streets: The Street Maintenance Division is responsible for maintaining and repairing concrete and asphalt within the City's street and alley right-of-ways, weed removal, street sweeping, graffiti removal, flood control, and disaster preparedness related to street maintenance. This includes approximately 280 miles of streets of which 47.9 miles are arterials, 50.3 miles of paved alleys, 369 miles of sidewalks, 197 signalized intersections, and 26 flashing yellow arrow signals. The upkeep of our streets and sidewalks is important to maintaining and increasing the safety of drivers and pedestrians within the City.

Transportation: The City's BurbankBus provides weekday fixed-route transportation services to Burbank residents and employees. The BurbankBus transit system connects regional rail stations, including the Downtown Burbank Metrolink and Metro North Hollywood Red Line/Orange Line Stations, and the City's Media District and Airport area employment centers. The Pink and Orange routes provide all-day service, and the Green route is available during peak periods. BurbankBus also offers a demand-responsive Senior and Disabled transit service that provides direct, curb-to-curb transportation to any destination within the City for Burbank's senior and disabled residents. More information can be found at <https://www.burbankca.gov/burbankbus>.

Police/Fire Services: The Burbank Fire department strives to protect lives, property, and the environment while enhancing the quality of life and safety through values-driven service. Six fire stations operate across the City, with a total of 36 firefighters always on duty. This includes the Police and Fire headquarters located at Third Street and Orange Grove. The Burbank Police Department's (BPD) mission is to protect life and property, provide professional police services, and work in partnership with the community. The Department operates sworn and non-sworn personnel that perform a variety of 24/7 public safety and support responsibilities. In FY 2021-22,



the Department responded to over 39,800 calls for service and conducted over 40,500 officer-initiated activities. In addition to crime suppression and traffic safety activities, BPD facilitates a variety of community engagement efforts that include the Community Academy, Youth Academy, Cadet Program, and Youth Explorer Program, as well as recurring events such as National Night Out, Police Service Day, and Coffee with a Cop. The Department's Mental Health Evaluation Team provides a co-response model partnering a police officer with a licensed clinical social worker to conduct mental health crisis intervention, connection to services to support sustained care, homeless outreach, and training/outreach to community partners regarding mental health issues and services.

FISCAL YEAR 2021-22 HIGHLIGHTS



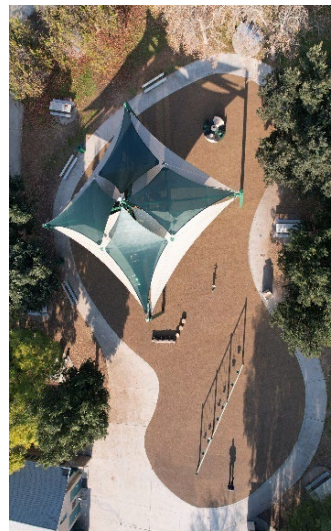
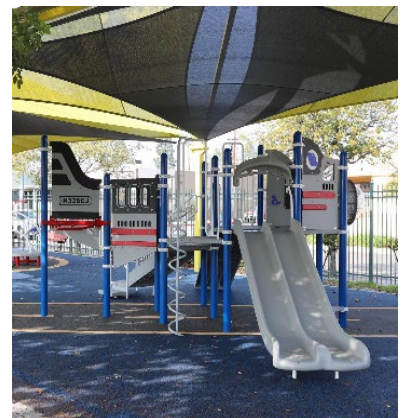
Buena Vista Street and Vanowen Street Quiet Zone

The Buena Vista/Vanowen Quiet Zone project was constructed for railroad grade crossing safety improvements including a railroad quiet zone around Buena Vista Street and Vanowen Street. Trains must silence their horns when approaching the crossing. The quiet zone was established on September 28, 2021. The Public Works Department performed the final sign and concrete work needed to put the quiet zone into operation and attended railroad safety training required for ongoing maintenance at the crossing. Signs were installed to give notice to motorists and pedestrians that approaching trains will no longer sound their horns.



Park Playground Equipment

The Parks and Recreation Department installed three new park playground equipment in FY 2021-22. Each features a different theme and utilizes Poured-in-Place rubber safety surfacing and sunshades. Izay Park is based on a train theme, Miller Park took on a ship concept, and Gross Park was inspired by aviation.



FISCAL YEAR 2021-22 HIGHLIGHTS



Burbank Bridge Re-Opening

Through a significant coordinated effort, the Burbank Boulevard Bridge opened to traffic on November 24th, 2021, marking the completion of the I-5 corridor improvements project the day prior to Thanksgiving Day and ahead of the holiday shopping season. The City's Public Information Office (PIO), put on a very successful ribbon-cutting ceremony and a procession of classic cars driving elected officials over the bridge for a ceremonial first drive to celebrate the bridge reopening after being closed for 607 days. The first drive included a 1924 Thomas Flyer that was present at the ribbon cutting of the original bridge in 1961. Some signal and striping modifications continue to be made as City and Caltrans staff observe traffic patterns.



Annual Sidewalk Rehabilitation Project

This project is a continuation of the City's ongoing efforts to maintain its sidewalks which include the removal and reconstruction of damaged or substandard curbs, gutters, sidewalks, driveways, and pedestrian ramps in the areas of Reese Place, Keystone Street, and Clark Avenue. The annual sidewalk rehabilitation project helps to achieve the City's Complete Streets plan goal of bringing all sidewalks into compliance with Americans with Disabilities Act (ADA) standards and improving accessibility.



FISCAL YEAR 2021-22 HIGHLIGHTS



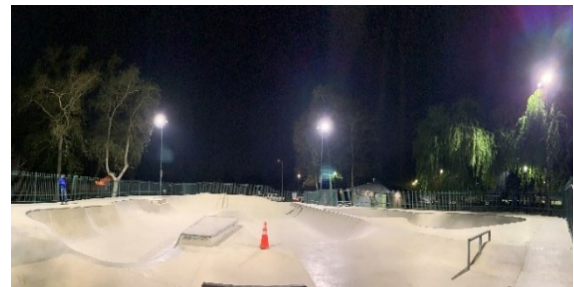
DeBell Golf Course Improvements

In FY 2021-22, improvements were made to both the DeBell Golf Course and driving range. Golf course upgrades included irrigation system improvements and safety netting around the facility. Improvements at the driving range include new netting, landscaping, new pavement, emoji targets, and the installation of sod and irrigation.



Lighting Modernization

To reduce the City's carbon footprint and improve safety, the Parks and Recreation Department began the Lighting Modernization Project at several City parks. The use of Light Emitting Diode (LED) systems reduces energy use by an estimated 40 percent over the 1500-Watt metal halide lights previously used. The installation of BallTracker® technology on ballfields also increases the playability and safety of players by providing low-level, targeted light that is emitted upward. This optimizes the visibility of the ball in aerial sports by creating a higher contrast between the ball and the sky, Total Light Control (TLC) LEDs target more light down onto the field and reduce glare from the player's line of sight. Upgrades in FY 2021-22 included ballfields and basketball courts at Larry L. Maxam Park, ballfields at George Izay Park, and the ballfield and skatepark at Valley Park.



BOARDS, COMMISSIONS, AND COMMITTEES



Art in Public Places Committee

Parks and Recreation

Landlord-Tenant Commission

Community Development

Board of Building and Fire Code Appeals

Community Development

Parks and Recreation Board

Parks and Recreation

Board of Library Trustees

Library Services

Planning Board

Community Development

Civil Service Board

Management Services

Police Commission

Police

Community Development Goals Committee

Community Development

Senior Citizen Board

Parks and Recreation

Cultural Arts Commission

Parks and Recreation

Sustainable Burbank Commission

Public Works

Heritage Commission

Community Development

Transportation Commission

Community Development

Infrastructure Oversight Board

Public Works

Youth Board

Parks and Recreation

Burbank Housing Corporation *

Burbank-Glendale-Pasadena Airport Authority Commissioners *

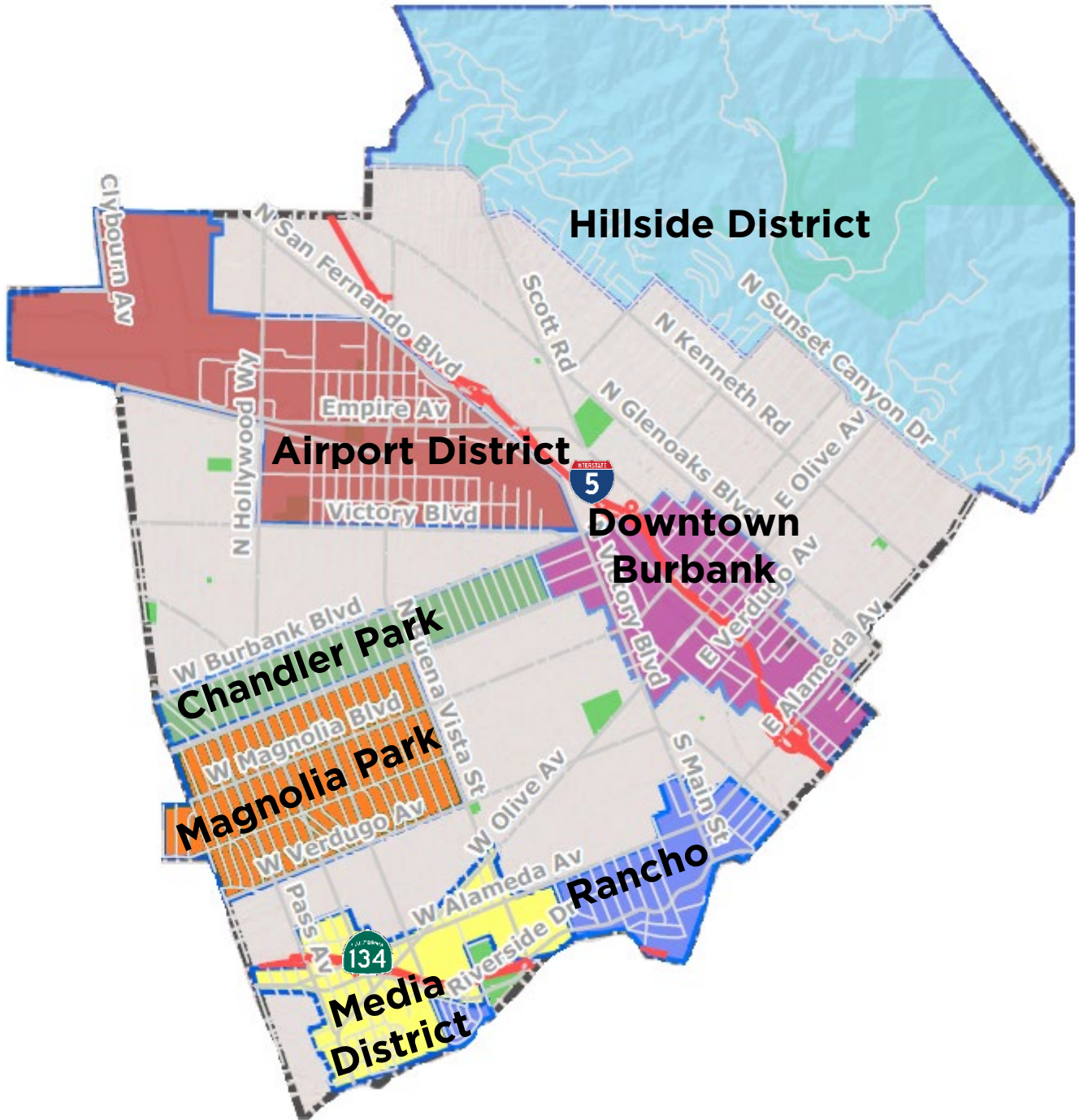
Greater Los Angeles Vector Control District Representative *

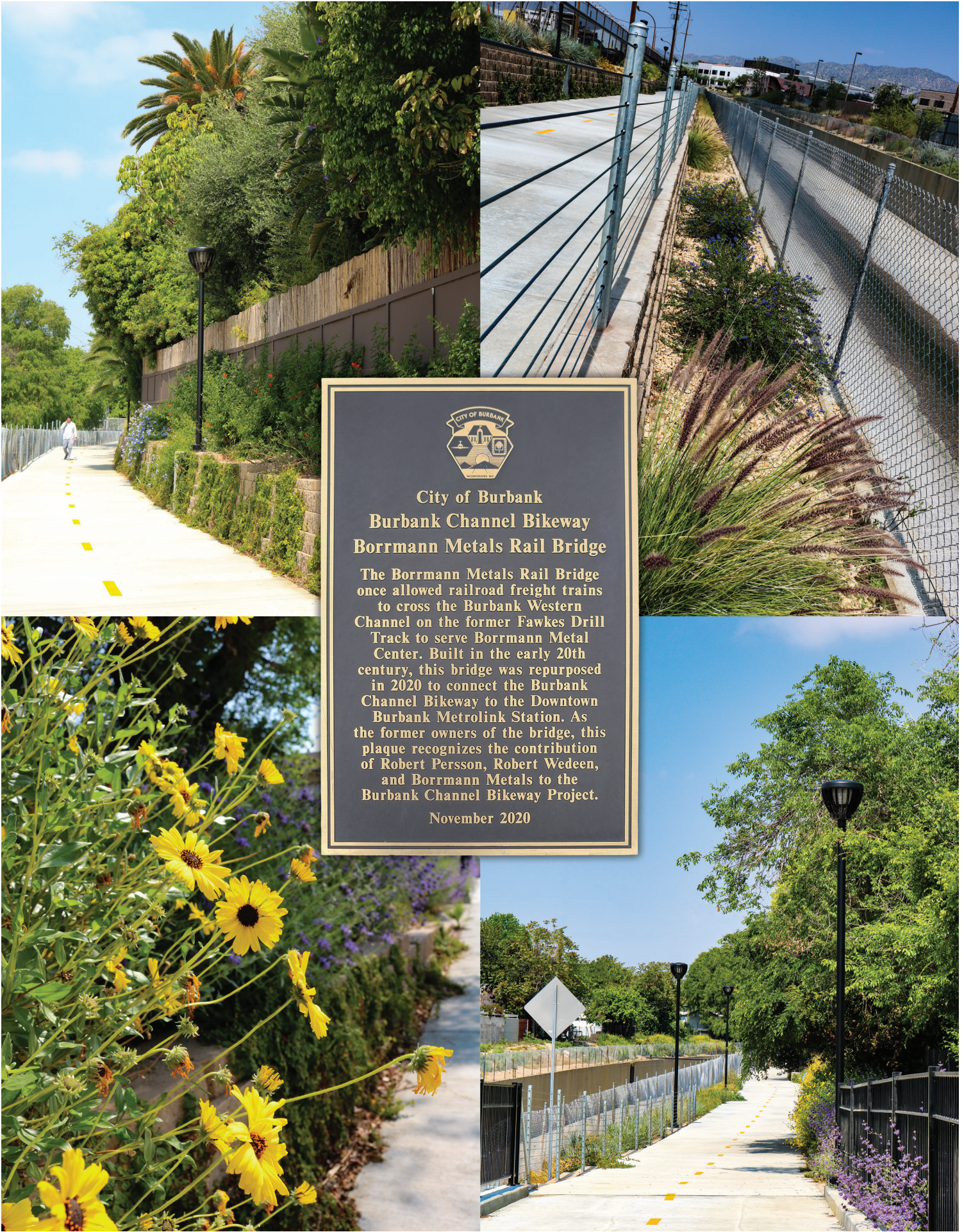
Metropolitan Water District *


Santa Monica Mountains Conservancy Advisory Committee Member *

* Outside agencies, City appoints representatives.

BURBANK MAP






City of Burbank
Burbank Channel Bikeway
Borrmann Metals Rail Bridge

The Borrmann Metals Rail Bridge once allowed railroad freight trains to cross the Burbank Western Channel on the former Fawkes Drill Track to serve Borrmann Metal Center. Built in the early 20th century, this bridge was repurposed in 2020 to connect the Burbank Channel Bikeway to the Downtown Burbank Metrolink Station. As the former owners of the bridge, this plaque recognizes the contribution of Robert Persson, Robert Wedeen, and Borrmann Metals to the Burbank Channel Bikeway Project.

November 2020

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