

2023 ▶ 2024

CAPITAL
IMPROVEMENT
PROGRAM
BUDGET

CITY OF BURBANK
CALIFORNIA



ABOUT THE COVER

The City of Burbank Fiscal Year 2023-24 Capital Improvement Program (CIP) Adopted Budget book cover features public artwork from around the City, including murals from the Burbank Animal Shelter, Mary Alvord Recreation Center, Downtown Burbank, and the Utility Box Beautification Program.

In November 2021, the Burbank Cultural Arts Commission partnered with the Animation Guild and the Parks and Recreation Department to beautify the Burbank Animal Shelter with four captivating murals. In celebration of their 70th anniversary, the Animation Guild generously donated their artistic talents to beautify walls located within the Burbank Animal Shelter capturing the essence of animal rescue and pet ownership.

The Answer is Yes - Mural and Interactive Sound Installation at the Mary Alvord Recreation Center was designed by artist, Dina Fisher and produced by 11:11 Projects. The mural illustrates the four Burbank Sister Cities Solna, Sweden; Ota, Japan; Incheon, Korea; and Gaborone, Botswana, saying “Yes” in their respective languages. The artwork was designed and approved before Arezzo, Italy, became Burbank’s fifth Sister City and depicts the Burbank community as diverse and bringing global unity.

The Downtown Burbank Mural Program was initiated in 2017 to develop placemaking, enhance walkability, generate social buzz, and increase visitation to Downtown Burbank. The program is fully funded by the Property-based Business Improvement District (PBID) and has been extremely successful with the installation of 12 murals since its inception. Two of these murals are featured on our budget cover. The SpongeBob SquarePants mural honors Burbank’s rich animation history and the 20th anniversary of the beloved cartoon character. Featuring a creative and colorful depiction of SpongeBob SquarePants by artist Amber Hardin, the mural was installed by generous volunteers from Nickelodeon Animation Studio. This mural is a great illustration of one of the world-famous TV and movie studios that call Burbank home, truly making our City the Media Capital of the World. The Love Wall heart motif mural is a collaboration with Los Angeles-based artist James Goldcrown, who has created a series of Love Murals worldwide.

The Burbank Arts Beautification program is an initiative of Burbank’s Cultural Arts Commission in partnership with the Parks and Recreation and Public Works departments. The Burbank Arts Beautification Program is dedicated to exhibiting visual art outside the constraints of museums and galleries. This latest phase in 2022 marks the sixth phase of the program, totaling 60 painted utility boxes throughout Burbank, successfully encouraging community pride and beautifying Burbank’s neighborhoods. Phase 7 is currently underway, slating nine more boxes to be painted in 2023.

COVER LAYOUT:

Cassidy Allen

PHOTOGRAPHY:

City of Burbank Staff

CITY OF BURBANK FISCAL YEAR 2023-24 ADOPTED CAPITAL IMPROVEMENT PROGRAM

CITY COUNCIL

Konstantine Anthony, Mayor
Nick Schultz, Vice-Mayor

Nikki Perez
Council Member

Tamala Takahashi
Council Member

Zizette Mullins
Council Member

ELECTED OFFICIALS

Kimberley Clark, 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

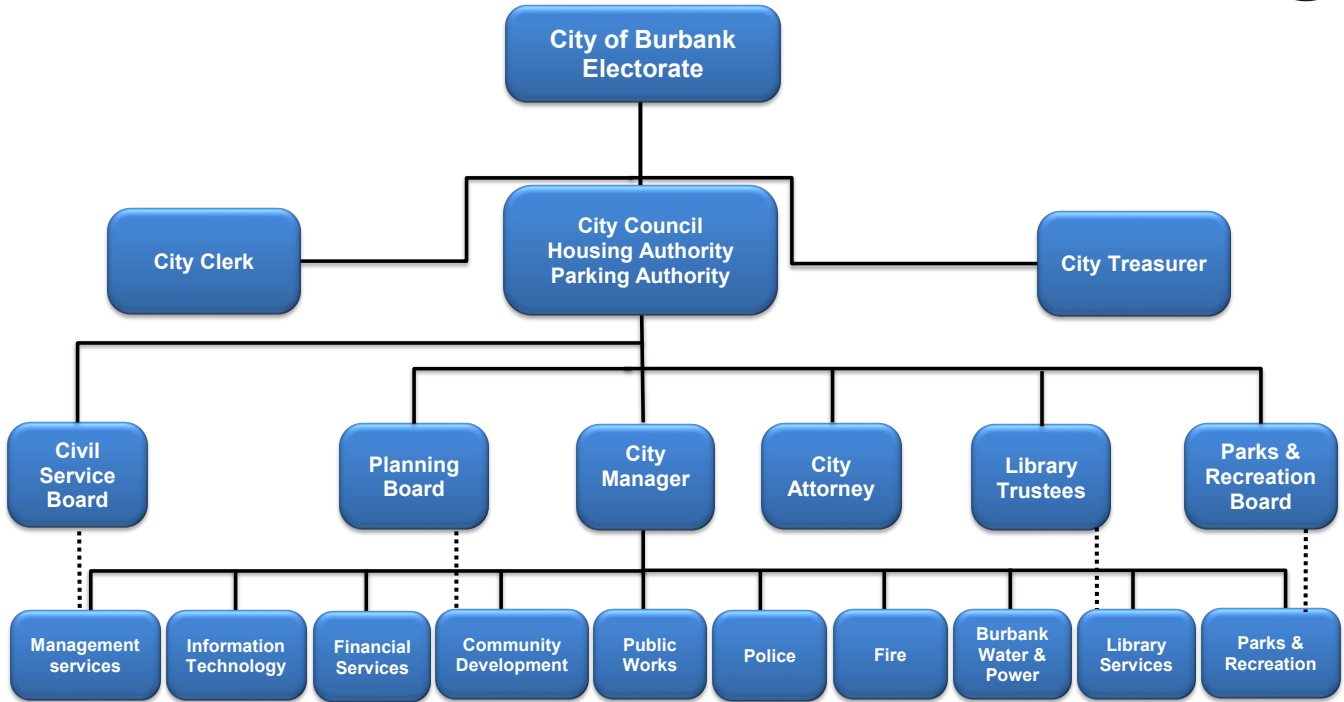
CIP PREPARATION STAFF

Leana Mkrtychyan, Deputy Financial Services Director
Joy Escalante, Budget Manager
Cathy Jaramillo, Administrative Analyst II
Nathan Lightell, Administrative Analyst II

Special thanks to Zarani Barrow 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 Charter Review Committee 	<ul style="list-style-type: none"> Community Development Goals Committee Cultural Arts Commission Heritage Commission Infrastructure Oversight Board Landlord-Tenant Commission Planning Commission 	<ul style="list-style-type: none"> Police Commission Senior Citizen Board Sustainable Burbank Transportation Commission Youth Board
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Mayor
Konstantine Anthony



Vice Mayor
Nick Schultz



Council Member
Nikki Perez



Council Member
Tamala Takahashi



Council Member
Zizette Mullins

*California Society of Municipal
Finance Officers*

Certificate of Award

***Capital Budget Excellence Award
Fiscal Year 2022-2023***

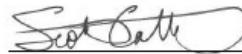
Presented to the

City of Burbank

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

February 10, 2023





Scott Catlett
2022 CSMFO President



James Russell-Field, Chair
Recognition Committee

Dedicated Excellence in Municipal Financial Reporting

The City's Fiscal Year (FY) 2022-23 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 2023-24 Adopted CIP document, staff followed the same CSMFO criteria. This document will be submitted for consideration for the FY 2023-24 award.

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BURBANK

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) 2023-24. 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.

The City of Burbank has experienced consistent economic growth following the initial recovery from the COVID-19 Pandemic (Pandemic). With unemployment rates at record lows, several large-scale development projects on the horizon, and the opening of new businesses around town, the City's revenues are increasing steadily. In addition, Burbank is continuing to experience revenue growth generated from persistent inflation. At the same time, inflation is driving up prices across a wide range of expenditures from the cost of goods to labor expenses and contracts with service providers. Furthermore, the recent volatility in the stock market is impacting the City's pension rates and liabilities. Economists are still mixed on their projections of an impending recession that may be triggered by recent interest rate hikes, consumer pessimism, and an end to the economic stimulus programs that helped keep families and businesses afloat during the Pandemic.

The FY 2023-24 Adopted Operating and CIP Budgets were developed using a conservative and responsible approach when selecting projects 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. The FY 2023-24 Adopted Budget is balanced on a recurring basis. However, the five-year financial forecast reflects a recurring budget deficit starting in FY 2025-26 as growing expenses outpace anticipated revenue growth. Staff is committed to mitigating the future recurring deficit by continuing to implement prior cost-saving initiatives and identifying future efficiencies, revenue-generating opportunities, and financial policies that will provide long-term recurring savings to the City. The Adopted FY 2023-24 Budget also includes additional one-time funding towards paying down pension liabilities and the ongoing investment in maintaining and improving the City's infrastructure, in support of continuous improvement and financial sustainability.

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 316 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 2023-24 Adopted Budget continues to contribute half of the Measure P Transactions and Use Tax (TUT) 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 23 and April 27, 2023, 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

CITY MANAGER’S CIP BUDGET MESSAGE

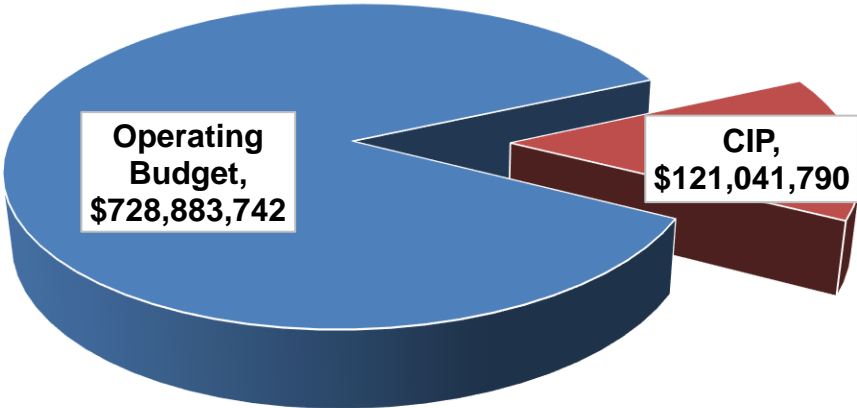


budget adoption process, so that staff can continue to make progress on current projects already in various stages of activity.

Of the City’s total budget for FY 2023-24, approximately 14.2% is appropriated for Capital Improvements. The multi-year Capital Improvement Program totals \$962 million, including FY 2023-24 appropriations of \$121 million and prior year appropriations of \$232 million. Approximately \$609 million in future year appropriations will be required to complete all the projects included in this year’s Capital Improvement Program Budget.

Chart 1: City of Burbank Budget - Fiscal Year 2023-24

Total Citywide Appropriations:
\$849,925,532



GENERAL FUND

At the beginning of this year’s budget development process, staff projected a General Fund recurring balance of approximately \$6.7 million heading into FY 2023-24. After adjusting revenue projections to account for stronger than anticipated returns and incorporating department budget requests and City Council directed appropriations, the FY 2023-24 General Fund budget was adopted with a balance of \$4.2 million. Recurring General Fund appropriations for FY 2023-24 are just under \$218 million, an increase of approximately 8% over last year’s adopted recurring budget of \$201 million. Staff has made significant efforts to maintain spending at existing budget levels citywide however due to the inflationary cost of goods and services, the homelessness crisis and need for affordable housing, the City Council appropriated additional funding to maintain City Services and provide some assistance to the community in alignment with the City Council’s goals established at the beginning of the budget process. Roughly \$2.7 million in new General Fund recurring budget items (net of revenue) and \$8.2 million in one-time items were incorporated into the FY 2023-24 Adopted Budget. The City Manager reviewed in detail the proposed department budget requests, prior to their incorporation into the proposed budget, which was presented to the City Council in May. New appropriations were prioritized in accordance with their adherence to the City Council’s stated goals for the coming year and to 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



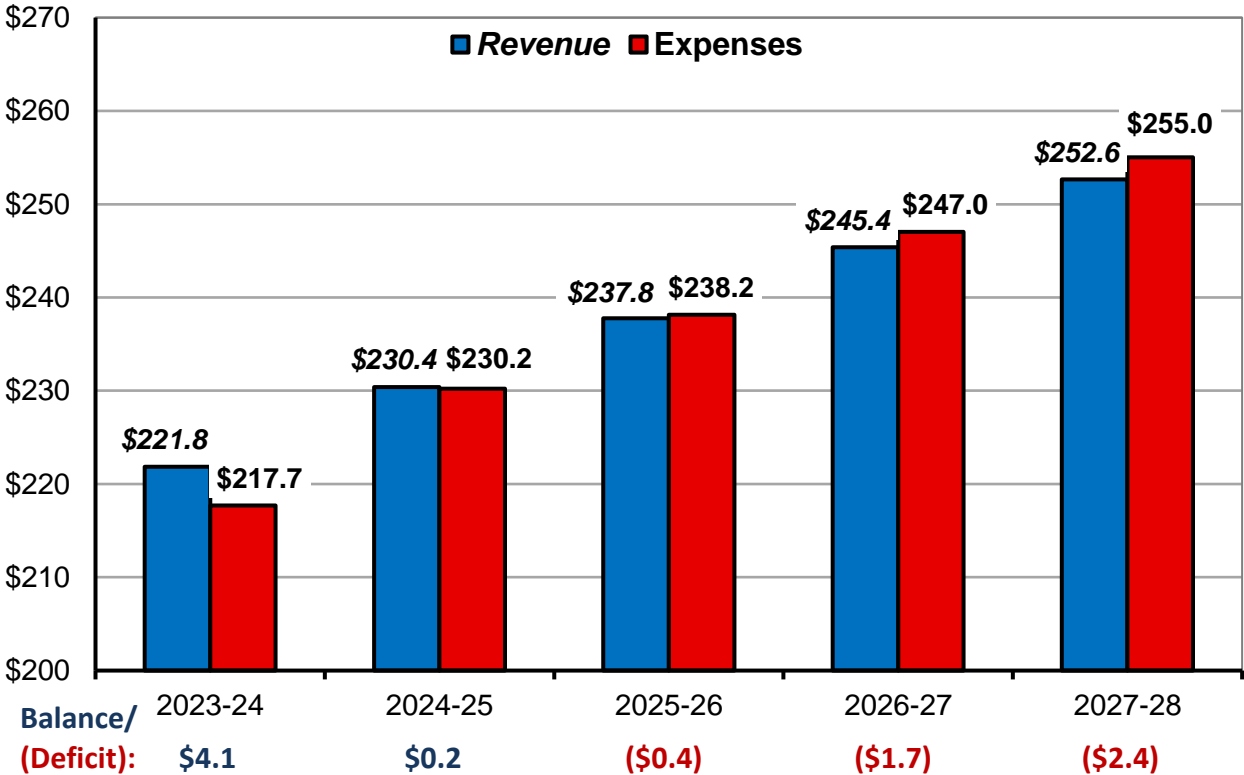
Economic growth in FY 2022-23 surpassed consensus expectations despite the continued increases to the Federal interest rates to calm inflation. Households and businesses maintained a surprising amount of activity and spending. Although not as robust as FY 2022-23, it is expected that there will be moderate growth in revenues for FY 2023-24, as the economy is expected to grow at a slower rate. If the Federal Reserve continues to increase rates aggressively, this could result in higher mortgage rates, businesses investing less, and consumers cutting back on spending.

Burbank’s General Fund recurring revenue estimates for FY 2023-24 represent a 5.9% increase over the revised FY 2022-23 projections. Sales tax and property tax continue to be the General Fund’s largest revenue sources, representing 57% of recurring revenue.

GENERAL FUND SUMMARY

As illustrated in Chart 2, staff is projecting a recurring General Fund balance of \$4.1 million in FY 2023-24, with that balance giving way to a budget deficit of approximately \$2.4 million by FY 2027-28. The City’s cash position remains strong, with a projected year-end non-recurring General Fund balance of \$17 million at the end of FY 2023-24, growing to over \$20 million in year five of the forecast. It should be noted that there are still several risks associated with our projections, including outstanding labor agreements, potential changes to future CalPERS assumptions, future City development, and the overall health of the economy.

Chart 2: General Fund Financial Forecast FY 2023-24 through FY 2027-28
(in \$1,000,000s)



Burbank is heading into FY 2023-24 with a proposed budget that reflects the City Council’s goals and priorities, but still adheres to the City’s values of fiscal responsibility. The City is realizing higher revenues in the current inflationary environment and at the same time dealing with an increased cost of providing services to the community. The volatilities in the stock market are impacting pension costs, resulting in significant increases starting in FY 2024-25 and beyond. All these factors combined continue to drive

CITY MANAGER'S CIP BUDGET MESSAGE



expenditure growth at a faster pace than the growth in revenues. There is still a question of an impending recession that may result from rising interest rates, decreasing consumer confidence, and continued instability in the stock market and banking industry. Staff is committed to implementing the City Council's strategic initiatives to enhance revenues and invest one-time funds in order to eliminate future recurring budget gaps and ensure the long-term fiscal health of the City.

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 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 \$25.5 million from the ARPA funding. To date, the City has committed \$23.4 million and proposes to spend the approximately \$2 million in remaining ARPA funds on the following projects:

- Computer-Aided Dispatch (CAD) / Record Management Systems (RMS) Equipment
- Integrate Mobile 311 application with required internal systems
- Personnel Action Form (PAF) process automation
- Electronic Onboarding/Offboarding
- Public Records Act (PRA) Efficiency
- Agenda Management Software

FY 2023-24 State Budget

On June 27, 2023, California adopted a \$311 billion budget with \$226 billion in general fund spending. After two years of unprecedented revenue growth, California faces a downturn in revenues due to a declining stock market, and persistently high inflation in 2022, rising interest rates, and job losses in high-wage sectors that are heavily relied upon for capital gains. Through prudent planning and budget resilience from previous budget years, the state is in its best fiscal position to address this downturn. The Budget includes a balanced package of solutions to bridge an approximately \$30 billion shortfall that avoids deep program cuts and protects investments in education, health care, climate, public safety, and social service programs. The solutions involve fund shifts, reductions and pullbacks, delays in spending, internal borrowing, and trigger reductions which would be restored in the future if economic conditions improve.

Additionally, the Budget maintains fiscal discipline by setting aside a record \$37.8 billion in total budgetary reserves. This includes \$22.3 billion in the Budget Stabilization Account or Rainy-Day Fund. Together with the package of solutions, put California on strong fiscal standing to better withstand future economic downturns or revenue declines.

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 Federal Infrastructure Investment and Jobs Act (IIJA) provided a large influx of funding for California to continue prioritizing transportation infrastructure. The City of Burbank is estimated to receive SB 1 funding of \$2.6 million in FY 2023-24, 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. 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

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 2023-24 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 \$3.3 million to continue the Citywide Street Paving program, \$3.5 million to replace the ballfield turf at Brace Canyon Park, and \$2.1 million for the continuation of Phase 3 of the Central Library and Civic Center Development Project.

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 2023-24 Adopted Budget includes appropriations for 20 new and continuing IT projects totaling \$4.3 million. This includes approximately \$2 million in capital projects that will be funded by American Rescue Plan Act (ARPA) funds, as previously discussed. The following is a list of the IT projects approved for the FY 2023-24 Budget:

- ▶ Agenda Management - \$163,000
- ▶ Electronic Onboarding/Offboarding - \$540,423
- ▶ Enterprise Integration Enhancements - \$250,000
- ▶ Public Records Act Efficiency - \$163,000
- ▶ Council Chamber Equipment - \$70,000
- ▶ Conference Room Technology Upgrade - \$95,000
- ▶ ELMS Civic Efficiency Solution - \$150,000
- ▶ Enterprise Content Management - \$140,000
- ▶ Enterprise Asset Management Study - \$140,000
- ▶ Contract Lifecycle Management - \$290,000
- ▶ Managed Print Services Study - \$88,000
- ▶ Mobile 311 Integrations - \$263,000
- ▶ OpenGov Procurement Modules - \$147,707
- ▶ Online Time Entry - \$236,262
- ▶ PD Automated Citation Writers - \$95,000
- ▶ PD Computer Aided Dispatch - \$406,000
- ▶ PD Axon Investigate - \$95,000
- ▶ Personnel Action Form Automation - \$312,021
- ▶ Roth 457 Program - \$138,000
- ▶ PD Video Surveillance System - \$230,000

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 new appropriations for FY 2023-24:

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. Within all of the City's transportation funds, \$9.6 million has been appropriated in FY 2023-24 to fund the BurbankBus system (including fixed-route, senior, and disabled transit), First Street Class IV Bike Lane, and various street and bridge improvements throughout the City.



CITY MANAGER'S CIP BUDGET MESSAGE



Fund 109 (Measure W): This fund was created in FY 2020-21 to account for revenue received from the Los Angeles County Safe, Clean Water (SCW) Municipal Program. The program is funded by a special parcel tax approved by voters in 2018 to augment countywide efforts to capture, treat, and recycle stormwater. Burbank received approximately \$1.5 million in revenue from this program in FY 2022-23. The FY 2023-24 Adopted Budget for Fund 109 includes \$632,500 in capital appropriation for the McCambridge Park Stormwater project to make improvements to water quality through multi-benefit stormwater capture.

Fund 122 (Community Development Block Grant): Community Development Block Grant (CDBG) funds both public service projects as well as capital projects designed to benefit persons of low to moderate income. In June 2023, the City Council approved \$153,097 in public service funding for local non-profit groups, including the Armenian Relief Society, Burbank Coordinating Council, Boys and Girls Club, Burbank Noon Lions, Burbank Temporary Aid Center, Home Again Los Angeles, Family Service Agency of Burbank, and Jacaranda Housing. In addition, capital and economic development project funds totaling \$766,634 will assist in funding the Community Development Department for facility renovations and accessibility improvements at the public facility located on 2244 Buena Vista Street.

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 \$4.8 million for FY 2023-24. Revenues for Funds 123 and 125 increased in FY 2022-23 due to a scheduled inflation adjustment that went into effect on July 1, 2022. Both funds are expected to see revenue growth continue into FY 2023-24. The RMRA Fund will dedicate \$2.5 million to street improvements for FY 2023-24, which funds a list of specific projects approved by the City Council in April of 2023.



Fund 127 (Public Improvements Fund): This program funds public improvements through the receipt of Development Impact Fees. The Public Improvements budget is just over \$3.8 million for FY 2023-24, with roughly \$2.9 million going towards capital. Funding in this year's infrastructure investment plan includes variety of updates at Police and Fire Headquarters, the George Izay Park master plan, San Fernando Bikeway construction, and the development of the Dick Clark Dog 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 \$3.9 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 the 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 2023-24 as outlined below. These were adopted by the City Council at a separate public hearing on June 6, 2023.

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 2023-24 Budget of \$22 million with \$2.8 million of that amount dedicated to capital projects including Water Reclamation Plant improvements and the City's cost-sharing portion of upgrades to the

CITY MANAGER'S CIP BUDGET MESSAGE



Hyperion amalgamated sewer system. Sewer rates increased by 4% for FY 2023-24. This equates to a monthly increase of approximately \$1.05 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 2023-24 Budget totals \$33.7 million with \$11.2 million of that amount dedicated to capital projects including the installation of a geocomposite liner and leachate collection system to the City's landfill and making improvements to the Recycle Center. Refuse collection rates increased by 6% 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 \$2.09.

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, system reliability, and capital improvements. The BWP Electric Fund's FY 2023-24 Budget has a total of \$322 million in overall appropriations, with projected operating revenue of \$268 million. The FY 2023-24 CIP budget for the Electric Fund includes 117 projects totaling approximately \$50.5 million.



To obtain renewable energy and keep up with inflation, the adopted Electric Fund budget includes an 8.5% rate increase for electric service in FY 2023-24. For the typical single-family residential customer, the cumulative impact of the approved rate increase is estimated at \$12.77 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 \$54.4 million, with projected operating revenue of approximately \$42.5 million. The Water Fund CIP Budget for FY 2023-24 includes 40 projects totaling approximately \$10.6 million.

The adopted Water Fund budget includes a 9% rate increase for water service in FY 2023-24. 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 \$6.44 for the typical customer.

CITY MANAGER'S CIP BUDGET MESSAGE



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 2023-24 appropriations of roughly \$792,000 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 COUNCIL GOALS

The City Council holds periodic goal-setting workshops, the most recent of which took place on Wednesday, January 26, 2023. 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. As a result of the workshop, the City Council and established the following items as their priorities for the upcoming year:



City Services



Housing/Homelessness



Sustainability



Economic Development



Quality of Life



Transportation/Traffic

CITY MANAGER'S CIP BUDGET MESSAGE



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. The highlights of the FY 2023-24 Work Program, the Work Program goals for FY 2023-24, and the annual Performance Measures can be found within the individual department sections of this budget document. Work Program Goals and Performance Measures are clearly linked to the City Council's six stated goals for 2023 utilizing the icons displayed next to each of the goals shown above. The elements of the Work Program are above and beyond the core services to the community that the City provides and are part of our continuous improvement efforts. The Adopted FY 2023-24 Budget reflects these stated efforts and aligns approved increases to funding with the above priorities established by the City Council.

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 2023-24 CIP Budget meets the needs of the Burbank community and positions the City for long-term success.

The FY 2023-24 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 implementation of cost-saving initiatives and budget savings measures, have protected our community from unintended or unnecessary economic consequences. 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 solid reserves, which will help insulate Burbank from any future economic events. Barack Obama once said, "A budget is more than just a series of numbers on a page; it is an embodiment of our values." Burbank is heading into FY 2023-24 with an adopted budget that reflects the City Council's goals and priorities but still adheres to the City's values of fiscal responsibility. Staff is committed to implementing the City Council's strategic initiatives to enhance revenues and invest one-time funds to eliminate future recurring budget gaps and ensure the long-term fiscal health of the City.

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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BURBANK

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 June 13, 2023, as part of the Fiscal Year (FY) 2023-24 budget process. This document presents a total of 316 new and ongoing capital improvement projects, with FY 2023-24 capital appropriations totaling \$121,041,790. 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 2023-24 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 the 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 2023-24 and their scoring. It should be noted that annual 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 2023-24 GENERAL CITY INFRASTRUCTURE PROJECTS

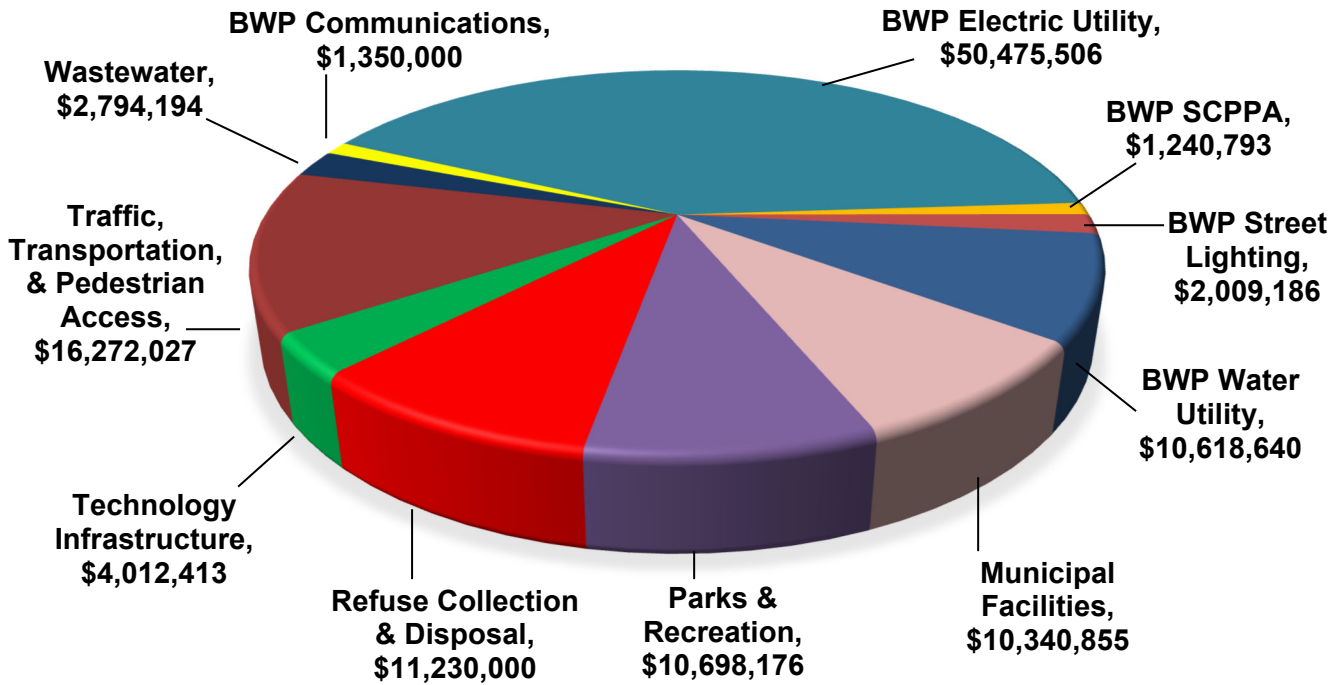
New Projects		
Page	Project Name	Prioritization Scoring
E-12	FY 2023-24 Annual Sidewalk Rehabilitation	N/A
E-13	FY 2023-24 Annual Arterial Pavement Rehabilitation	N/A
E-14	FY 2023-24 Annual Residential Pavement Rehabilitation	N/A
A-11	FY 2023-24 Facilities Small Capital Improvement	N/A
A-19	McCambridge Park Stormwater Capture Multi-Benefit Project	N/A
A-21	PD HQ Fire 11 Facility Surveillance Video Management System Storage	23
A-13	Fire Station 11 Kitchen Modernization	22
A-14	Foy Park & Parking Area Light and Lighting Infrastructure Modernization	22
B-12	Foy Park Irrigation Replacement	17
A-17	Maxam Memorial Park Irrigation Replacement	17
B-16	Johnny Carson Park Shade Structure	6
A-22	PD HQ/Fire 11 Parking Area Waterproofing and Restoration	24
B-25	Ballfield Lighting Modernization at Schafer Ballfield	18
A-4	City Hall Fountain Restoration and Modernization	18
B-27	Valley Park Ballfield and Skate Park Shade Structures	14
B-19	Picnic Facility Improvements at McCambridge Park	10
Continuing Projects		
E-25	San Fernando Bikeway	N/A
B-4	Brace Canyon Park Ballfield	N/A
B-9	DeBell Golf Improvements	N/A
B-10	DeBell Irrigation Replacement	N/A
B-11	Dick Clark Dog Park	N/A
B-13	George Izay Park Master Plan	N/A
B-21	McCambridge Irrigation Replacement	N/A
A-16	Jail Control System Modernization	N/A
A-10	Fire Station No. 12 and No.16 Fuel Tank Replacement	N/A
A-12	FY 2023-24 Storm Drain Pump Station and Catch Basin Upgrades	N/A
A-25	Police/Fire Headquarters Flooring	N/A
A-3	Central Library and Civic Center	N/A
A-8	Exhaust Systems Modernization	N/A
A-9	F-104D Starfighter Aircraft	N/A
E-19	Interstate-5 Arterial Phase 3	N/A
E-17	Glenoaks Boulevard and First Street Signal Improvements	N/A
E-16	First Street Bike Lane	N/A
A-1	2244 N. Buena Vista Facility Improvements	N/A
A-24	Santa Anita Park	N/A

GENERAL INFORMATION AND OVERVIEW



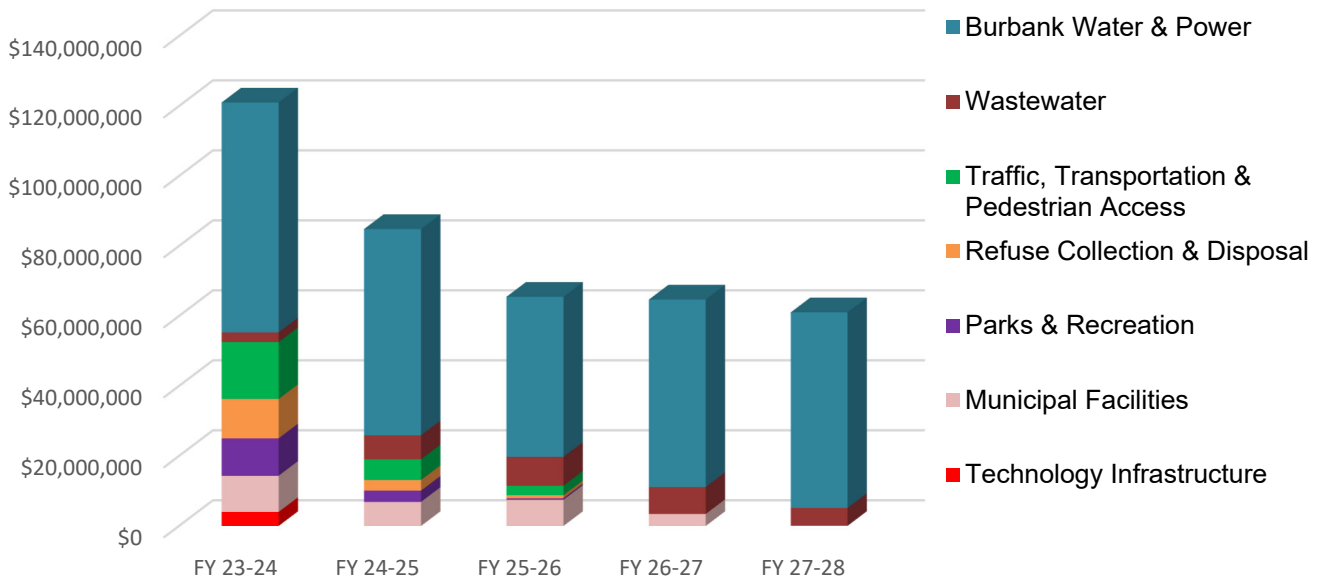
CIP Funding Fiscal Year 2023-24

Total Appropriations: \$121,041,790

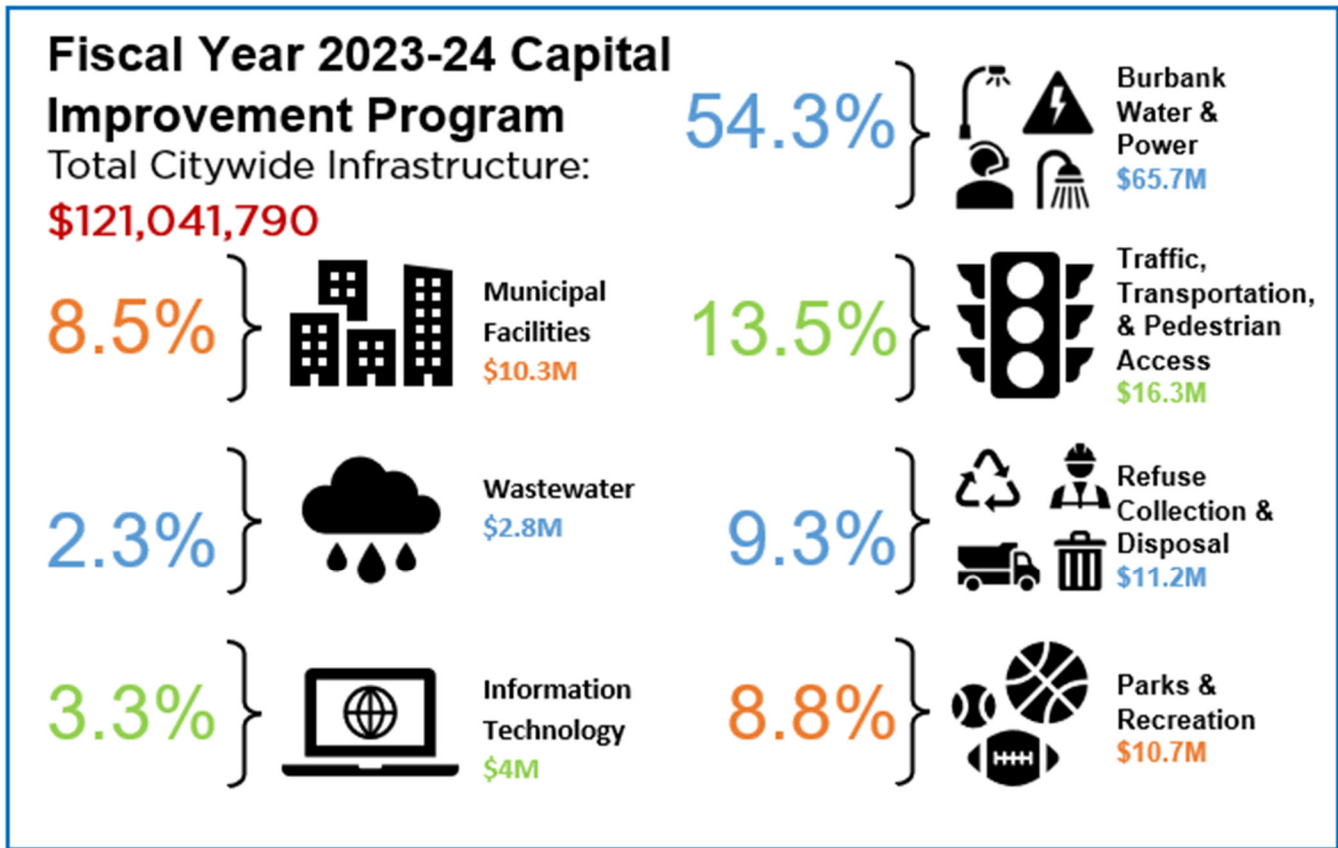


CIP Project Summary

FY 2023-24 through FY 2027-28



PROJECT CATEGORIES



Municipal Facilities Improvements

\$10,340,855

Upgrades and improvements to various City and Community facilities. Continuing from last year are 2244 North Buena Vista Facility Improvements, the New Burbank Central Library project, jail access control system, and exhaust systems modernization. New municipal facilities projects for the FY 2023-24 include a variety of updates at the Police and Fire Headquarters, City Hall fountain restoration and modernization project, lighting modernization at Foy Park and parking area, and the McCambridge Park stormwater capture multi-benefit project.

Parks and Recreation

\$10,698,176

Projects focus on the improvement and development of City parks and recreational facilities. Continuing projects from last year include the Dick Clark Dog Park development, playground equipment replacement at Santa Anita Park, and replacement of irrigation systems and controllers at McCambridge Park. New projects include lighting upgrades at Schafer Ballfield, installation of a shade structure at Valley Skate Park, Maxam Park irrigation replacement, and picnic facility improvements at McCambridge Park.

Refuse Collection and Disposal

\$11,230,000

Projects related to the City's refuse collection and disposal facilities. Continuing projects include the Landfill IID/E Liner Construction and Recycle Center Warehouse improvements.

PROJECT CATEGORIES



Technology Infrastructure

\$4,012,413

Projects related to the City's technology infrastructure, including hardware, software, and systems replacement or upgrades. The FY 2023-24 CIP includes \$2,028,556 in American Rescue Plan Act (ARPA) funded projects such as the Police Department Computer-Aided Dispatch replacement, Our Burbank Mobile 311 integrations, implementation of an electronic onboarding/offboarding system, and Personnel Action Form (PAF) automation. Non-ARPA-funded projects include Roth 457 implementation, Enterprise Content Management enhancements, and the Enterprise Asset Management (EAM) implementation study.

Traffic, Transportation, and Pedestrian Access

\$16,272,027

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 Glenoaks Boulevard and First Street signal improvements, the San Fernando Bikeway, and the construction of the First Street Bike Lane.

Wastewater

\$2,794,194

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 sanitary sewer upgrades and repairs and improvements to the Water Reclamation Plant operation. There are no new projects for FY 2023-24.

BWP - Communications

\$1,350,000

Projects related to the maintenance and operational support of citywide communications equipment. The Phone System Resiliency Project will continue into FY 2023-24. The lifecycle replacement of non-safety radios is a new project for FY 2023-24.

BWP - Electric Utility

\$50,475,506

Projects related to ongoing improvements of the City's electric utilities including system(s) maintenance, conversions, upgrades, and expansions. Continuing projects consist of upgrading Heating, Ventilation, and Air Conditioning (HVAC) systems at BWP buildings, increasing 12 kilovolts (Kv) capacity in the Media District, and replacement of overhead distribution lines. New projects include upgrades at the Energy Control Center (ECC) and installation of citywide solar energy generation and storage.

BWP – SCPPA Projects

\$1,240,793

Southern California Power Production Projects are related to improving the Magnolia Power Project (MPP) and the Tieton Hydropower Project. Projects continuing into FY 2023-24 include MPP Stormwater improvements, Tieton Hydropower Capital Improvements, and upgrades to the Zero Liquid Discharge (ZLD) facility.

BWP - Street Lighting

\$2,009,186

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

\$10,618,640

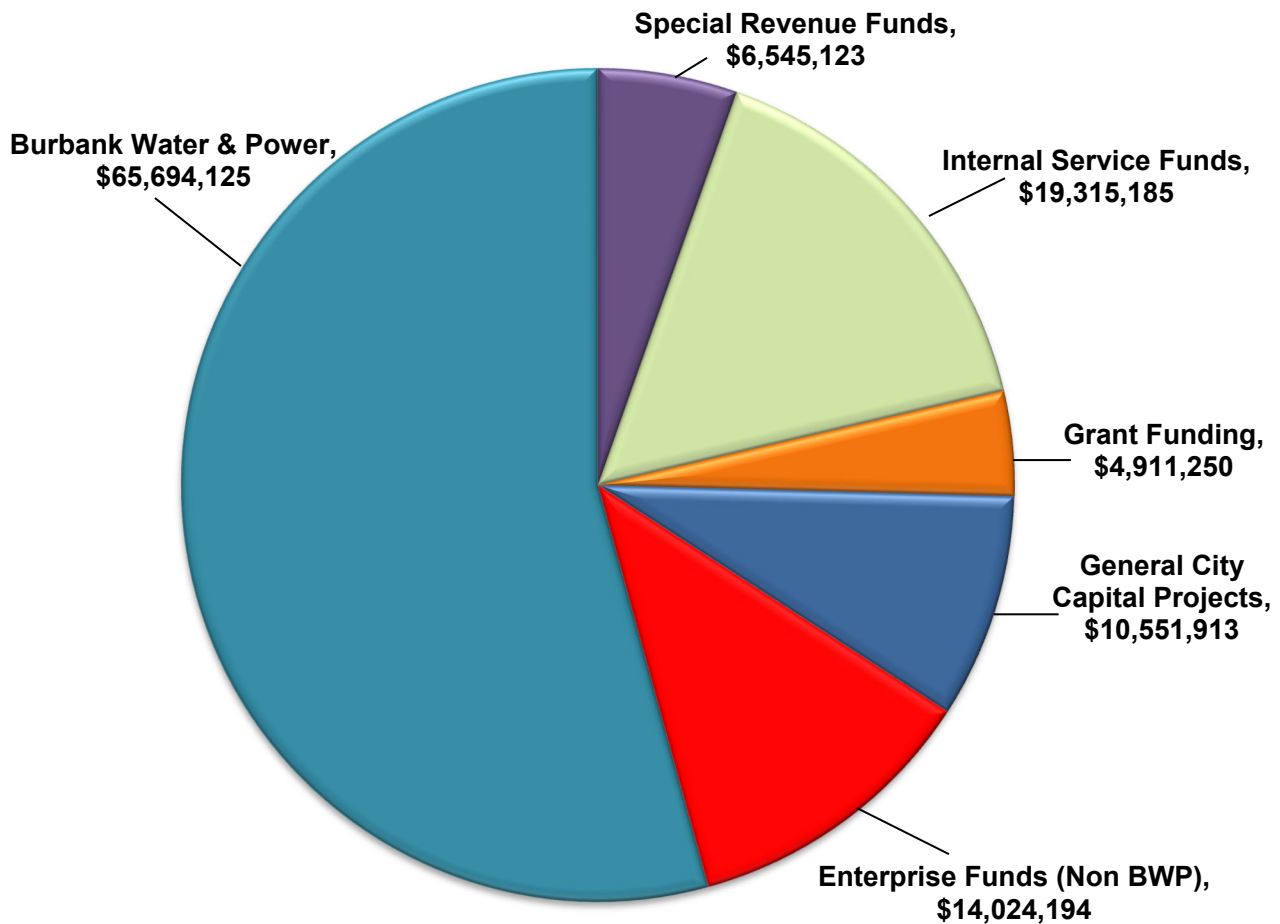
Continuing water utility projects aim to replace cast iron water pipes with ductile iron pipes, and water and commercial mechanical meters with electric. Other projects include the replacement of large and small potable water mains, hydrant replacement, security improvements, and the upper zone disinfection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

KEY FUNDING SOURCES



CIP Appropriations by Funding Source

Total FY 2023-24 Appropriations: \$121,041,790



GRANT FUNDING SOURCES FY 2023-24

Grant Type	FY 2023-24 Appropriation
American Rescue Plan Act (ARPA)	\$2,028,556
Measure R Highway Operations	\$217,206
Metro Grant	\$2,200,000
Proposition 68 Per Capita Grant	\$65,488
Other Grants	\$400,000
Total:	\$4,911,250

KEY FUNDING SOURCES



Aid-in-Construction (AIC) \$18,414,562

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) \$2,028,556

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 \$1,350,000

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 the total number of radios and phone lines.

Community Development Block Grants (CDBG) \$500,000

Federal grants are 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 \$2,912,623

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 \$65,488

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.

Electric Fund \$32,579,969

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

Gas Tax Fund \$0

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 \$10,951,913

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

Information Technology Fund \$1,983,857

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 **\$1,189,550**

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 **\$2,200,000**

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 **\$217,206**

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.

Measure W Stormwater Fund **\$632,500**

Measure W is the LA County Safe, Clean Water Municipal Program (SCW) special parcel tax approved by voters in 2018. Cities are entitled to 40% of the revenues collected by the County. Distribution to each city is proportional to the tax revenues collected within each boundary. Funds will be utilized to capture, treat, and recycle stormwater.

Municipal Infrastructure Fund **\$16,931,328**

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 **\$0**

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 **\$11,230,000**

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

Road Maintenance and Rehabilitation (RMRA) **\$2,500,000**

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 **\$1,209,186**

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 **\$51,243**

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.

KEY FUNDING SOURCES



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 service.

Vehicle Replacement Fund

\$400,000

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 in the rising costs of replacement vehicles to reduce the burden on the fund.

Water Fund

\$10,899,615

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

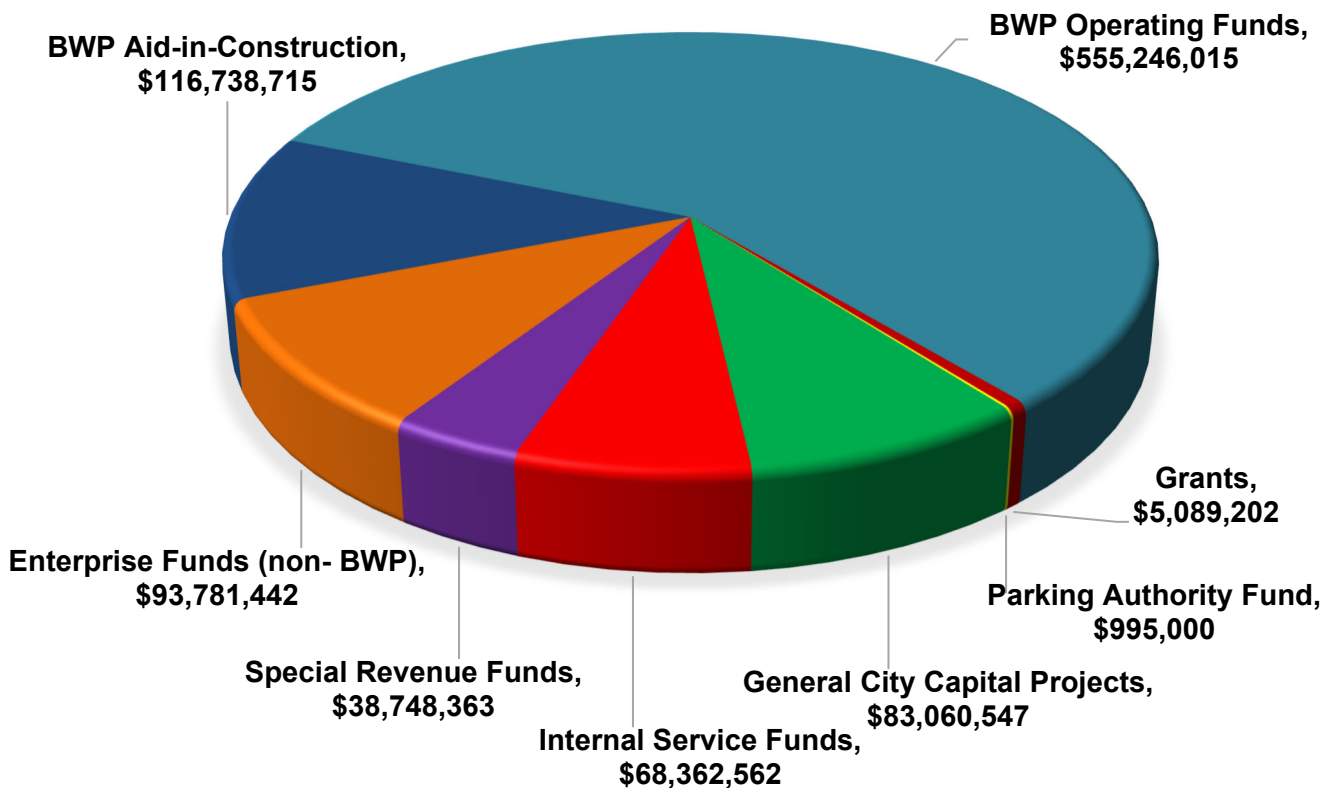
Water Reclamation and Sewer Fund

\$2,794,194

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: \$962,021,846



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SUMMARY OF PROJECTS BY CATEGORY FY 2023-24



Page	Project	Dept	Prior Year Approp.	FY2023-24 Adopted Budget	FY2024-25 Projected	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected	Years 6-10	Estimated Project Total
MUNICIPAL FACILITIES										
A-1	2244 N. Buena Vista Facility Improvements	CD	413,756	1,300,000						1,713,756
A-2	Community Service Building Security Enhancements	PW	482,799							482,799
A-3	Central Library & Civic Center	PW	1,560,654	3,950,000	3,200,000	2,100,000	2,100,000			12,910,654
A-4	City Hall Fountain Restoration & Modernization	PW		103,500	552,000					655,500
A-5	City Hall Turf Watering	PW	350,000							350,000
A-6	City Yard Services Building	PW	11,300,000							11,300,000
A-7	Downtown Metro Station	PW	1,455,706							1,455,706
A-8	Exhaust Systems Replacement	PW	25,000	800,000						825,000
A-9	F-104 Starfighter Rehabilitation	PR	15,000	150,000						165,000
A-10	FS No. 12 & 16 Fuel Tank Replacement	PW	260,000	400,000						660,000
A-11	FY 23-24 Facilities Small Capital	PW		1,625,000						1,625,000
A-12	FY23-24 Storm Drain/Catch Basin	PW	375,000	95,000	95,000	95,000	95,000	95,000		850,000
A-13	Fire Station 11 Kitchen Modernization	CD		46,000	322,000					368,000
A-14	Foy Park & Parking Area	PW		34,500	322,000					356,500
A-15	Fuel Systems Modernization	PW	370,000							370,000
A-16	Jail Access Control System	PW	405,700	224,355						630,055
A-17	Maxam Rest/Multi-Purpose Room	PR	2,007,400							2,007,400
A-18	McCambridge Park Pool Repairs	PW	455,000							455,000
A-19	McCambridge Park Stormwater	PW		632,500	492,200	3,369,500			42,537,695	47,031,895
A-20	Orange Grove Parking Structure	PW	995,000							995,000
A-21	PD HQ Fire 11 Facility Surveillance Video	CD		230,000						230,000
A-22	PD HQ/Fire 11 Parking Area	PW		400,000	1,276,500	1,920,500	1,230,500			4,827,500
A-23	PD/Fire HVAC Retrofit & Repair	PW	600,000							600,000
A-24	Pol/Fire Roof/Envelope Water Proofing	PW	725,000							725,000
A-25	Police/Fire HQ Flooring	PW	560,000	350,000	130,000					1,040,000
A-26	Roof Repair/Replacement	PW	1,326,000							1,326,000
A-27	Seismic Retrofit & Renovation	PW	1,094,000							1,094,000
A-28	Vehicle Lift Equipment Modernization	PW	100,000		500,000					600,000
MUNICIPAL FACILITIES TOTALS			\$24,876,015	\$10,340,855	\$6,889,700	\$7,485,000	\$3,425,500	\$95,000	\$42,537,695	\$95,649,765
PARKS AND RECREATION										
B-1	Animal Shelter Kennel Flooring	PR	160,000							160,000
B-2	Animal Shelter Shade	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	3,514,640						5,159,262
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	53,500							53,500
B-9	DeBell Golf Improvements 22-23	PR	475,000	687,700	580,750	425,500				2,168,950
B-10	DeBell Irrigation Replacement	PR	1,235,786	1,840,000						3,075,786
B-11	Dick Clark Dog Park	PR	515,622	1,418,661						1,934,283
B-12	Foy Park Irrigation Replacement	PR		28,750	1,380,000					1,408,750
B-13	George Izay Park Master Plan	PR	306,100	125,000						431,100
B-14	Irrigation Controllers System	PR	819,500							819,500
B-15	Izay Irrigation Replacement	PR	1,419,793							1,419,793
B-16	Johnny Carson Park Shade	PR		460,000						460,000
B-17	Maxam Irrigation Replacement	PR		28,750	1,265,000					1,293,750
B-18	McCambridge Recreation Center Gymnasium Mural	PR	10,000							10,000
B-19	McCambridge Picnic Improvement	PR		330,625						330,625
B-20	McCambridge Bleacher Shade	PR	104,700							104,700
B-21	McCambridge Irrigation Replace	PR	43,000	1,725,000						1,768,000
B-22	Picnic Facility Imp Verdugo	CD	199,500							199,500
B-23	Playground Repl Valley Ovrom	PR	1,003,000							1,003,000
B-24	Santa Anita Playlot Playground Replacement	PR	601,183	38,800						639,983
B-25	Schaefer Ballfield Lighting	PR		297,850						297,850
B-26	Schafer Bleacher Shade Installation	PR	197,000							197,000
B-27	Valley Ballfield Skate Park Shade	PR		202,400						202,400
B-28	Verdugo Aquatic Facility Public Art	PR	87,883							87,883
B-29	Verdugo Aquatic Slides	PR	112,500							112,500
B-30	Verdugo Basketball Backboards Replacement	PR	40,300							40,300
B-31	Whitnall Fitness Equipment	PR	240,000							240,000
PARKS AND RECREATION TOTALS			\$10,695,189	\$10,698,176	\$3,225,750	\$425,500				\$25,044,615
REFUSE COLLECTION AND DISPOSAL										
C-1	Landfill IID/E Liner Construction	PW	600,000	11,000,000	2,000,000					13,600,000
C-2	Recycle Center Improvements	PW	1,986,200	230,000	1,012,000	868,250				4,096,450
REFUSE COLLECTION AND DISPOSAL TOTALS			\$2,586,200	\$11,230,000	\$3,012,000	\$868,250				\$17,696,450

SUMMARY OF PROJECTS BY CATEGORY FY 2023-24



Page	Project	Dept	Prior Year Approp.	FY2023-24 Adopted Budget	FY2024-25 Projected	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected	Years 6-10	Estimated Project Total
TRAFFIC, TRANSPORTATION AND PEDESTRIAN ACCESS										
E-1	Alameda Signal Synchronization	PW	250,000							250,000
E-2	Bike and Pedestrian Minor Project Improvements	CD	318,863							318,863
E-3	Bridge Repairs	PW	1,109,226							1,109,226
E-4	Chandler Bikeway Extension	CD	570,046			2,729,059				3,299,105
E-5	Downtown San Fernando Boulevard Reconfiguration	CD	545,000							545,000
E-6	FY 21-22 Residential Pavement Rehabilitation	PW	5,000,000							5,000,000
E-7	FY 21-22 Arterial Pav Rehabilitation	PW	1,600,000							1,600,000
E-8	FY 21-22 Annual Sidewalk Rehabilitation	PW	1,400,000							1,400,000
E-9	FY 22-23 Arterial Pavement Rehabilitation	PW	1,600,000							1,600,000
E-10	FY 22-23 Residential Pavement Rehabilitation	PW	5,000,000							5,000,000
E-11	FY 22-23 Annual Sidewalk Rehabilitation	PW	1,400,000							1,400,000
E-12	FY 2023-24 Annual Sidewalk Rehabilitation	PW		1,400,000						1,400,000
E-13	FY 2023-24 Arterial Pavement Rehabilitation	PW		1,600,000						1,600,000
E-14	FY 2023-24 Residential Pavement Rehabilitation	PW		5,000,000						5,000,000
E-15	First Street Village Sound Wall	CD	300,000		1,200,000					1,500,000
E-16	First Street Bike Lane	CD	690,000	250,000						940,000
E-17	Glenoaks and First Signal Improvements	PW	4,172,895	1,027,105						5,200,000
E-18	Interstate-5 Mitigation Empire Interchange	CD	668,000							668,000
E-19	Interstate-5 Arterial Phase 3	PW	200,000	500,000	700,000					1,400,000
E-20	Interstate-5 Mitigation Empire/Buena Vista	CD	4,000,000							4,000,000
E-21	LA River Bridge	CD	850,000		1,700,000					2,550,000
E-22	Main Street / Elm Avenue	CD	50,000		325,000					375,000
E-23	Olive Magnolia Bridge Pedestrian Safety Improvements	PW	400,000							400,000
E-24	Olive/Verdugo Intersection Improvements	PW	1,600,000		2,000,000					3,600,000
E-25	San Fernando Bikeway	CD	1,380,290	6,494,922						7,875,212
E-26	San Fernando Connector/Empire	CD	4,673,263							4,673,263
E-27	Victory Blvd Signal Synchronization	PW	250,000							250,000
TRAFFIC, TRANSPORTATION AND PEDESTRIAN ACCESS TOTALS			\$38,027,583	\$16,272,027	\$5,925,000	\$2,729,059				\$62,953,669

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	6,439,408	839,400	571,500	633,900	1,218,800	500,000		10,203,008
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	1,380,000	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/Upgrade	PW	13,650,000	500,000	500,000	500,000	500,000	550,039		16,200,039
F-8	Sewer Manhole Repair Project	PW	665,000	30,000	30,000	30,000	15,000	15,000		785,000
F-9	Tujunga Lake Sewer Improvements	PW			100,000	100,000	720,000			920,000
F-10	Victory Sewer Imprv - Phase 1	PW			100,000	300,000	1,600,000	1,560,000		3,560,000
F-11	Water Reclamation Plant Lab Ventilation Modernizations	PW	245,000						2,098,750	2,343,750
F-12	Water Reclamation Plant Operations Improvements	PW	14,836,325	1,299,794	2,514,041	2,566,719	2,422,718	2,447,596		26,087,193
WASTEWATER TOTALS			\$43,261,735	\$2,794,194	\$6,880,541	\$8,255,619	\$7,721,518	\$5,072,635	\$2,098,750	\$76,084,992

TECHNOLOGY INFRASTRUCTURE										
D-1	ACFR Software Implementation	FN	170,000							170,000
D-2	ADA Case Management Solution	MS	185,000							185,000
D-3	Agenda Management	CC		163,000						163,000
D-4	Automated Citation Writers	PD		95,000						95,000
D-5	Axon Investigate	PD		95,000						95,000
D-6	Accounts Payable Automation	IT	125,000							125,000
D-7	Buena Vista Library AV Upgrade	CD	250,000							250,000
D-8	Contract Lifecycle Management	IT		290,000						290,000
D-9	Council Chamber Technology Refresh	IT		70,000						70,000
D-10	CSB 104 Conference Room	IT	98,000							98,000
D-11	City Attorney Case Management	CA	200,000							200,000
D-12	Citywide Parking Management	CD	150,000							150,000
D-13	Conference Room Tech Upgrade	IT	135,000	95,000						230,000
D-14	E-Signature Document Workflow	IT	70,000							70,000
D-15	Enterprise Content Management Enhancements - City Clerk	CC	280,000	140,000						420,000
D-16	Electronic On/Off Boarding	IT		540,423						540,423
D-17	ELMS Civic Efficiency	CD		150,000						150,000
D-18	Enterprise Asset Management	IT		140,000						140,000
D-19	Enterprise Integration	IT		250,000						250,000
D-20	Fire Department Website Redesign	FD	195,000							195,000
D-21	Fire Department Pharmaceutical Inventory	FD	15,000							15,000
D-22	Information Technology Agile Service Management	IT	95,000							95,000
D-23	Information Technology Infrastructure Automation	IT	125,000							125,000

SUMMARY OF PROJECTS BY CATEGORY FY 2023-24



Page	Project	Dept	Prior Year Approp.	FY2023-24 Adopted Budget	FY2024-25 Projected	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected	Years 6-10	Estimated Project Total
TECHNOLOGY INFRASTRUCTURE (Continued)										
D-24	Identify Access and Management	IT	250,000							250,000
D-25	Kaizen Process Improvements	IT	185,000							185,000
D-26	Managed Print Services	IT		88,000						88,000
D-27	Mobile 311 Integrations	IT	435,000	263,000						698,000
D-28	Mobile Command Post Upgrade	PD	125,000							125,000
D-29	Online Permit Application	CD	187,000							187,000
D-30	Online Time Entry	IT	85,000	236,262						321,262
D-31	Personal Action Form (PAF) Process Automation	IT		312,021						312,021
D-32	Police Department Body Worn - Additional Hardware	PD	141,462							141,462
D-33	Police Department Video Surveillance	PD		230,000						230,000
D-34	Police/Fire Department Conference Room Upgrade	IT	60,000							60,000
D-35	Public Records Act Efficiency	IT		163,000						163,000
D-36	Procurement Solicitation	FN		147,707						147,707
D-37	Police Department Computer-Aided Dispatch Replacement	PD	4,380,000	406,000						4,786,000
D-38	Police Website Redesign	PD	195,000							195,000
D-39	Roth 457 Implementation	FN		138,000						138,000
D-40	Robotic Process Automation	IT	118,750							118,750
D-41	SharePoint Upgrade (BEN)	IT	165,000							165,000
D-42	Technology Disaster Recovery	IT	100,000							100,000
D-43	Video Monitoring Management Study	IT	75,000							75,000
TECHNOLOGY INFRASTRUCTURE TOTALS			\$8,595,212	\$4,012,413						\$12,607,625
BWP-COMMUNICATIONS										
G-1	Lifecycle Replacement of Non-Safety Radios	BWP		1,000,000						1,000,000
G-2	Phone System Resiliency	BWP	600,000	350,000	300,000					1,250,000
G-3	Radio Base Station and Mobile Encryption	BWP	600,000							600,000
BWP-COMMUNICATIONS TOTALS			\$1,200,000	\$1,350,000	\$300,000					\$2,850,000
BWP-ELECTRIC UTILITY										
H-1	4kV to 12kV Conversions FY 2023-24	BWP	5,000,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	52,500,000	85,000,000
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	Asset Management Ticketing System	BWP		50,000	50,000					100,000
H-5	BWP Audio/Video Life Cycle Program	BWP	100,000	50,000	25,000	25,000	25,000	25,000	125,000	375,000
H-6	BWP Enterprise Security	BWP	235,098	100,000	50,000		150,000		550,000	1,085,098
H-7	BWP Master Plan of Drainage	BWP	3,726,758	1,967,112	1,311,408					7,005,278
H-8	BWP Website Upgr (5-yr cycle)	BWP		50,000				100,000	150,000	300,000
H-9	Back-up Service Burbank Substation and ECC	BWP						500,000		500,000
H-10	Backup Energy Control Center FY 2026-27	BWP					50,000		550,000	600,000
H-11	Build Service to Large Projects	BWP	5,500,000	8,000,000	8,000,000	5,000,000	5,000,000	5,000,000	25,000,000	61,500,000
H-12	Breaker Fail Program	BWP	331,522	150,000	150,000	150,000	150,000	150,000	750,000	1,831,522
H-13	Bus Differential Relay Addition (4/12kV)	BWP				350,000	350,000	350,000		1,050,000
H-14	Bus Differential Relay Upgrade (34kV)	BWP		250,000			200,000	250,000		700,000
H-15	Bus Differential Relay Upgrade (69kV)	BWP				300,000			200,000	500,000
H-16	CIS Upgrade/Replacement 22/23	BWP	750,000	350,000						1,100,000
H-17	CRM TI-Free Agent/Response System 27/28	BWP						50,000	50,000	100,000
H-18	Capital Plan and Accounting Management System/Study	BWP		42,901	250,000					292,901
H-19	Capon Capacitor Bank Control Upgrade	BWP		100,000						100,000
H-20	Citywide Solar and Storage	BWP		700,000	10,000,000	10,000,000	15,000,000	15,000,000	100,000,000	150,700,000
H-21	Customer Meter Voltage Monitoring	BWP						50,000	250,000	300,000
H-22	Customer Service Call Center Study/Improvements	BWP	100,000	225,000						325,000
H-23	Customer Payment Options FY 2024-25	BWP			800,000					800,000
H-24	Direct Current Panel Upgrades	BWP	100,000	100,000	100,000				200,000	500,000
H-25	Data Center Hardware	BWP	800,000	771,563	147,909				1,250,000	2,969,472
H-26	Day Ahead Planning and Resource Center	BWP	80,000	300,000						380,000
H-27	Distribution Substation Transformer Firewall Addition	BWP		125,000	125,000	125,000	125,000	125,000	250,000	875,000
H-28	Downtown Distribution Capacity Upgrade	BWP						3,500,000	2,000,000	5,500,000
H-29	Drawing Document System FY 2024-25	BWP			100,000					100,000
H-30	ECC Cyber and Physical Security System	BWP	40,000	78,093		40,000		40,000	80,000	278,093
H-31	ECC GIS Integration - Utility Network Modernization	BWP		750,000						750,000
H-32	Energy Control Center Hardware and Software FY 2023-24	BWP		75,000	75,000	75,000	75,000	75,000	375,000	750,000
H-33	Energy Control Center Renovation/Rebuild FY 2026-27	BWP		100,000						100,000
H-34	EcoCampus Solar and Storage	BWP	1,750,000	750,000						2,500,000
H-35	Electric Distribution Master Plan Upgrade FY 2025-26	BWP				500,000			1,000,000	1,500,000
H-36	Electric Vehicle Charging Program	BWP	5,000,116	380,000	380,000	1,565,000	1,135,000	970,000	5,410,000	14,840,116
H-37	Emergency Exit - Administration Building East	BWP		100,000						100,000
H-38	Emergency Exit - Administration Building West	BWP		50,000						50,000
H-39	Energy Trade Risk Management S/W Replacement	BWP					150,000	1,000,000		1,150,000
H-40	Enterprise Data Platform-SMS Analytics Use	BPW					50,000		100,000	150,000

SUMMARY OF PROJECTS BY CATEGORY FY 2023-24



Page	Project	Dept	Prior Year Approp.	FY2023-24 Adopted Budget	FY2024-25 Projected	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected	Years 6-10	Estimated Project Total
BWP-ELECTRIC UTILITY (Continued)										
H-41	Enterprise Data/Information Architecture Implementation	BWP					100,000		100,000	200,000
H-42	Fiber Optic 2A Fiber Infrastructure Expansion	BWP	280,000	200,000	187,500	162,500	162,500			992,500
H-43	Feeder and Capacitor Bank Relay Upgrade (4/12kV)	BWP		500,000		500,000			1,350,000	2,350,000
H-44	Fiber Optic Service FO-1 Citywide Aid-In-Construction	BWP	200,000	250,000	250,000	250,000	250,000	250,000	1,250,000	2,700,000
H-45	Fiber Optic Infrastructure Replacement	BWP		100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
H-46	Geographic Information System Upgrade FY 2024-25	BWP			60,000				60,000	120,000
H-47	Ground Grid Improvements FY 2023-24	BWP		300,000	123,208	124,334				547,542
H-48	HVAC Upgrade Study and Projection for ECC	BWP	402,948	100,000						502,948
H-49	HVAC Upgrade - BWP Buildings	BWP	402,793	269,100	268,900	245,610	266,300	154,900	370,400	1,978,003
H-50	Implement New System Model Software	BWP		50,000						50,000
H-51	Implement New GView Modules	BWP				50,000				50,000
H-52	Install Transformer Temperature Monitors FY 2023-24	BWP		115,000	115,000	115,000				345,000
H-53	Install Transformer Gas Monitors - BWP Stations	BWP		125,000	125,000	125,000				375,000
H-54	MDMS Replacement/Upgrade FY 2023-24	BWP		1,500,000						1,500,000
H-55	Marketing Automation FY 2023-24	BWP		60,000					60,000	120,000
H-56	Media District 12kV Capacity	BWP	23,266,724	10,100,000						33,366,724
H-57	Networking Infrastructure	BWP		380,374	157,578		200,000		450,000	1,187,952
H-58	New Customer Transformer Station - FY 2023-24	BWP	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	2,000,000	13,000,000	22,000,000
H-59	ONE-Burbank Network Infrastructure Expansion	BWP	400,000	500,000	500,000	500,000	500,000	500,000	2,500,000	5,400,000
H-60	Operations Technology Cyber Security Protection and Monitoring	BWP	291,595	390,574	562,128	150,000	50,000	150,000	150,000	1,744,297
H-61	Operations Technology - SEC Station Camera	BWP	286,000	50,000	50,000	50,000	50,000	50,000	250,000	786,000
H-62	Ontario Substation Third Bank and Line	BWP		2,000,000	4,173,653					6,173,653
H-63	Operational Reliability	BWP	25,000		150,000					175,000
H-64	Pacific Northwest Direct Current Intertie FY 2021-22+	BWP	993,667	400,000	400,000	200,000	200,000	200,000	1,000,000	3,393,667
H-65	Pacific Substation Site Restoration	BWP						150,000		150,000
H-66	Performance Meters	BWP	20,000	20,000	20,000	20,000	20,000	20,000	100,000	220,000
H-67	Rebuild the Distribution Operation Center	BWP		150,000						150,000
H-68	Refeed Station Service - Burbank Substation	BWP		300,000						300,000
H-69	Regional Intermodal Transportation Center Ctr Solar	BWP	10,000,000	1,700,000						11,700,000
H-70	Relocate Maps and Records Group	BWP		150,000						150,000
H-71	Replace Batteries and Charger FY 2023-24	BWP		110,000					550,000	660,000
H-72	Replace General Electric Relays-69 kV Lines - FY 2025-26	BWP				750,000				750,000
H-73	Replace Station 69kV RSE-LADWP 22-27	BWP				1,224,439	1,224,439	1,224,439	3,061,097	6,734,414
H-74	Replace Station Communication Processors (SEL-2030s)	BWP		125,000	125,000					250,000
H-75	Replace Station Metal Volt Breakers	BWP	200,000	200,000	200,000	200,000	200,000	360,000	1,800,000	3,160,000
H-76	Replace 34/69kV Lines FY 2016-17	BWP	500,000	400,000	405,000	405,000	410,000	410,000	2,080,000	4,610,000
H-77	Replace 34kV General Electric Relays	BWP			150,000	210,000	210,000			570,000
H-78	Replace Overhead Distribution Lines	BWP	4,069,222	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	24,069,222
H-79	Replace Obsolete Equipment	BWP	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000	3,300,000
H-80	Replace Substation High Voltage Breakers	BWP	310,000	260,000	260,000	260,000	260,000	260,000	1,300,000	2,910,000
H-81	Replace Services	BWP	555,000	550,000	560,000	565,000	570,000	575,000	2,965,000	6,340,000
H-82	Replace Underground Distribution Lines	BWP	1,765,007	750,000	821,700	829,320	832,440	836,200	4,274,240	10,108,907
H-83	Replacement of Advanced Metering Infrastructure	BWP		183,085	2,263,287	1,800,000	1,800,000	1,800,000	1,800,000	9,646,372
H-84	Repurpose Clybourn to Lincoln 34kV Connection	BWP						500,000		500,000
H-85	Robotic Processing Automation	BWP		100,000						100,000
H-86	Roof Replacements - BWP	BWP	685,866	100,000	100,000	100,000	100,000	100,000	500,000	1,685,866
H-87	SCADA Hardware FY 2026-27	BWP					600,000			600,000
H-88	Seismic Electric Connections Improvements	BWP			50,000			250,000	250,000	550,000
H-89	Station Capacitor Bank Upgrade FY 2023-24	BWP		150,000	150,000					300,000
H-90	Station Remote Terminal Units Replacement	BWP		104,547	423,327	600,000	300,000			1,427,874
H-91	Standardized Capacitor Bank Control Upgrade	BWP						200,000	400,000	600,000
H-92	Substation Safety Shower Replacements	BWP	100,000	90,000	90,000	130,000				410,000
H-93	Substation Security Enhancements	BWP	100,000	100,000	100,000	100,000	100,000			500,000
H-94	Substation Improvements -EHS Recommendations	BWP	100,000	100,000	100,000					300,000
H-95	Substation Water Flow Backflow Device Additions	BWP		50,000	50,000					100,000
H-96	Sudden Pressure Relay Replacements	BWP	203,011	100,000	100,000					403,011
H-97	Sustain Engagement (iEnergy)	BWP		100,000					200,000	300,000
H-98	Time of Use Rate Transition	BWP		225,000						225,000
H-99	Transformer Bushing Monitoring	BWP						50,000	600,000	650,000
H-100	Transmission Distribution Management	BWP	5,468,404	350,000	300,000	200,000			300,000	6,618,404
H-101	Underground Existing Lines	BWP	3,493,590	400,000	400,000	400,000	400,000	400,000	2,000,000	7,493,590
H-102	Upgrade 34kV Line and Capacitor Bank Relays	BWP	258,163	100,000	260,000			260,000	1,300,000	2,178,163
H-103	Upgrade 69kV Line Capacitor Bank Relays	BWP						260,420	1,302,100	1,562,520
H-104	Upgrade Reactors at Substations	BWP				200,000		200,000	200,000	600,000
H-105	Upgrade Switchgear Gateway 4kV Cable	BWP						400,000		400,000
H-106	Upgrade Transformer and Low Side Breaker Cables	BWP				400,000				400,000
H-107	Upgrade Project Name Workforce Mgmt Software FY 2024-25	BWP			100,000				150,000	250,000
H-108	Upgrade 34.5kV Lines 27/28	BWP						200,000		200,000
H-109	Upgrade Geographic Information System FY 2023-24	BWP	500,000	448,157	272,948				300,000	1,521,105

SUMMARY OF PROJECTS BY CATEGORY FY 2023-24



Page	Project	Dept	Prior Year Approp.	FY2023-24 Adopted Budget	FY2024-25 Projected	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected	Years 6-10	Estimated Project Total
BWP-ELECTRIC UTILITY (Continued)										
H-110	Volt-ampere Reactives Balancing	BWP				25,000	25,000	175,000	875,000	1,100,000
H-111	Valley Station 34kV Bypass Lincoln After Decommissioned	BWP						300,000		300,000
H-112	Vertical Lift Modules	BWP					800,000			800,000
H-113	Victory Decommissioning	BWP						300,000		300,000
H-114	WFM/GIS Enhancements	BWP		100,000	100,000	50,000	50,000	50,000	250,000	600,000
H-115	WOAM System Upgrades FY 2023-24	BWP		100,000	372,501					472,501
H-116	WiFi Mesh Improvements	BWP	731,115	55,000	50,000		60,000			896,115
H-117	Wavelength Division Multiplexing Equipment FY 2023-24	BWP		300,000					310,000	610,000
BWP-ELECTRIC UTILITY TOTALS			\$80,421,599	\$50,475,506	\$46,011,047	\$38,571,203	\$41,900,679	\$47,670,959	\$250,197,837	\$555,248,830

BWP-SCPPA PROJECTS										
I-1	Magnolia Power Plant (MPP) Decarbonization Study	BWP			300,000					300,000
I-2	Magnolia Power Plant (MPP) Stormwater Improvements	BWP	1,943,324	1,114,550	743,033					3,800,907
I-3	Tieton Hydropower Capital Improvements	BWP	352,349	51,243	52,268	53,313	54,379	55,467	56,576	675,595
I-4	Zero Liquid Discharge Improvements	BWP	75,000	75,000	75,000	75,000	50,000	50,000	50,000	450,000
BWP-SCPPA PROJECTS TOTALS			\$2,370,673	\$1,240,793	\$1,170,301	\$128,313	\$104,379	\$105,467	\$106,576	\$5,226,502

BWP-STREET LIGHTING										
J-1	Aid-In-Construction Street Lighting for Customer Projects	BWP	590,000	765,000	1,525,000	165,000	170,000	170,000	875,000	4,260,000
J-2	Aid-In-Construction Street Lighting for Other Departments	BWP	35,000	35,000	35,000	40,000	40,000	40,000	225,000	450,000
J-3	Convert Street Lighting Circuits to Under Ground 120 Volt	BWP	40,000		900,000			1,000,000	1,600,000	3,540,000
J-4	Implement Asset Inspection Program Software	BWP		60,000					75,000	135,000
J-5	Install LED Luminaires	BWP	701,600	564,186	683,660	277,775	308,040	255,000	1,333,140	4,123,401
J-6	Replace Street Lighting Standards and Substructures	BWP	879,000	100,000	690,000	710,700	732,021	753,982	4,123,081	7,988,784
J-7	Replace Street Lighting Due to Knockdowns	BWP	110,000	160,000	160,000	165,000	165,000	170,000	880,000	1,810,000
J-8	Street Light Customer Requests - Deteriorated Stub Poles	BWP	213,249	225,000	100,000	100,000	100,000	100,000	500,000	1,338,249
J-9	Street Lighting Master Plan	BWP		100,000					150,000	250,000
BWP-STREET LIGHTING TOTALS			\$2,568,849	\$2,009,186	\$4,093,660	\$1,458,475	\$1,515,061	\$2,488,982	\$9,761,221	\$23,895,434

BWP-WATER UTILITY										
K-1	Clear Street Improvements	BWP	12,500	12,500	12,500	12,500	12,500	12,500	62,500	137,500
K-2	Design/Build Pipelines Project-Bonds	BWP	5,959,724	1,690,276						7,650,000
K-3	Direct Recycled Water Reuse-Study/Program 23/24	BWP		200,000	200,000					400,000
K-4	Distribution Valve Replacement	BWP	150,000	150,000	150,000	150,000	75,000	75,000	375,000	1,125,000
K-5	FEMA Seismic Pipe Retrofit Grant	BWP		1,606,740						1,606,740
K-6	Hydrant Replacement	BWP	80,000	85,500	85,500	87,479	89,484	91,537	490,290	1,009,791
K-7	Interior Painting 24/25	BWP			65,000	175,000	175,000	111,000	475,000	1,001,000
K-8	LA River Cross to Bob Hope Drive	BWP		20,000						20,000
K-9	Metro Station at Hollywood/San Fernando	BWP		100,000						100,000
K-10	Miscellaneous Plant Replacement	BWP	35,000	41,640	42,889	43,961	44,840	45,737	242,786	496,853
K-11	New Water Meters	BWP	666,151	369,241	376,590	391,318	406,720	422,827	2,381,876	5,014,724
K-12	PS1 Rehabilitation	BWP				50,000	100,000	100,000	100,000	350,000
K-13	Pipeline Condition Assessment	BWP		250,000		250,000		250,000	500,000	1,250,000
K-14	Potable Large Water Mains	BWP	5,384,724	1,055,000	475,000		1,175,000	2,050,000	3,325,000	13,464,724
K-15	Potable Small Water Mains	BWP	1,669,000	1,550,000	2,495,000	3,025,000	1,875,000	1,100,000	12,175,000	23,889,000
K-16	Recycled Water Equipment Replacement	BWP	15,000	10,000	10,300	10,558	10,769	10,985	58,307	125,919
K-17	Recycled Water Interior Tank Painting	BWP		270,000	107,000		111,000		181,000	669,000
K-18	Recycled Water SCADA Upgrades	BWP			35,000				70,000	105,000
K-19	Recycled Security Improvements	BWP	12,500	13,013	13,403	13,738	14,013	14,293	75,871	156,831
K-20	Recycled Service (New Policy)	BWP	14,857	10,000	10,000	10,000	10,000	10,000	50,000	114,857
K-21	Recycled Water Hydrants	BWP	10,000	10,000	10,000	10,000	10,000	10,000	50,000	110,000
K-22	Recycled Water Meters	BWP	48,588	35,722	36,608	37,485	38,384	39,305	211,138	447,231
K-23	Recycled Water Valves	BWP	15,000	15,000	15,000	15,000	15,000	15,000	75,000	165,000
K-24	Replace Single Detector Check Valves	BWP	75,000	75,000	75,000	75,000	75,000	75,000	375,000	825,000
K-25	Replace Transmission Main Valves 2027-28	BWP						210,000	1,050,000	1,260,000
K-26	Reservoir Joint/Crack Replacement 23/24	BWP		215,000		325,000		125,000	850,000	1,515,000
K-27	Reservoir 2 Replacement 26/27	BWP					4,477,200			4,477,200
K-28	Reservoir 4 Install Stair Access	BWP	20,000	75,000						95,000
K-29	Reservoir 5 Install Stair Access 24/25	BWP			150,000					150,000
K-30	Reservoir 5 Inlet/Outlet Pipe Replacement	BWP				100,000	300,000			400,000
K-31	SCADA Equipment Replacement - Recycled	BWP	10,000	10,401	10,714	10,982	11,202	11,426	60,654	125,379
K-32	SCADA Equipment Replacement-Potable	BWP	20,000	20,820	21,445	21,981	22,421	22,870	121,392	250,929
K-33	SCADA Software Upgrade 24/25	BWP			75,000				75,000	150,000
K-34	Security Improvements	BWP	66,000	26,025	26,806	27,476	28,025	28,585	151,738	354,655

SUMMARY OF PROJECTS BY CATEGORY FY 2023-24



Page	Project	Dept	Prior Year Approp.	FY2023-24 Adopted Budget	FY2024-25 Projected	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected	Years 6-10	Estimated Project Total
BWP-WATER UTILITY										
K-35	Service Replacement Tree Roots	BWP	130,000	130,000	130,000	95,000	95,000	95,000	475,000	1,150,000
K-36	Successful Grant Projects	BWP	200,000		50,000		200,000		600,000	1,050,000
K-37	System Expansion Meters	BWP	83,762	83,762	83,762	83,762	83,762	83,762	418,810	921,382
K-38	System Expansion Services	BWP	600,000	550,000	550,000	575,000	600,000	625,000	3,500,000	7,000,000
K-39	Upper Zones Disinfect Residual Improvements	BWP	1,651,252	1,938,000	1,791,000					5,380,252
K-40	VPP Disinfection System	BWP			250,000					250,000
BWP-WATER UTILITY TOTALS			\$16,929,058	\$10,618,640	\$7,353,517	\$5,596,240	\$10,055,320	\$5,634,827	\$28,576,362	\$84,763,967
BWP TOTALS			\$103,490,179	\$65,694,125	\$58,928,525	\$45,754,231	\$53,575,439	\$55,900,235	\$288,641,996	\$671,984,733
NON-BWP TOTALS			\$128,041,934	\$55,347,665	\$25,932,991	\$19,763,428	\$11,147,018	\$5,167,635	\$44,636,445	\$290,037,116
CIP TOTALS			\$231,532,113	\$121,041,790	\$84,861,516	\$65,517,659	\$64,722,457	\$61,067,870	\$333,278,441	\$962,021,846

SUMMARY OF PROJECTS BY FUND FY 2023-24



Page	Fund	Project	Prior Year Appropriation	FY2023-24 Adopted	FY2024-25 Projected	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected	Years 6-10	Estimated Project Total
FUND 104 Prop A Transportation										
A-7		Downtown Metro Station	400,000							400,000
FUND 104 TOTALS			\$400,000							\$400,000
FUND 105 Prop C Transportation										
A-7		Downtown Metro Station	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-5		Downtown San Fernando Boulevard Reconfiguration	545,000							545,000
E-16		First Street Bike Lane	382,000	217,206						599,206
E-22		Main Street / Elm Avenue	50,000							50,000
FUND 107 TOTALS			\$1,267,000	\$217,206						\$1,484,206
FUND 108 Measure M Transportation										
E-3		Bridge Repairs	50,000							50,000
E-6		FY 21-22 Residential Pavement Rehabilitation	400,000							400,000
E-8		FY 21-22 Annual Sidewalk Rehabilitation	1,400,000							1,400,000
E-10		FY 22-23 Residential Pavement Rehabilitation	400,000							400,000
E-11		FY 22-23 Annual Sidewalk Rehabilitation	1,400,000							1,400,000
E-12		FY 2023-24 Annual Sidewalk Rehabilitation		1,400,000						1,400,000
E-13		FY 2023-24 Arterial Pavement Rehabilitation		400,000						400,000
E-14		FY 2023-24 Residential Pavement Rehabilitation		400,000						400,000
E-23		Olive Magnolia Bridge Pedestrian Safety Improvements	400,000							400,000
FUND 108 TOTALS			\$4,050,000	\$2,200,000						\$6,250,000
FUND 109 Measure W Stormwater										
A-19		McCambridge Park Stormwater		632,500	492,200					1,124,700
FUND 109 TOTALS				\$632,500	\$492,200					\$1,124,700
FUND 122 Community Development Block Grants										
A-1		2244 N. Buena Vista Facility Improvements	413,756	500,000						913,756
B-24		Santa Anita Playlot Playground Replacement	282,328							282,328
FUND 122 TOTALS			\$696,084	\$500,000						\$1,196,084
FUND 123 Road Maintenance and Rehabilitation										
E-6		FY 21-22 Residential Pavement Rehabilitation	1,100,000							1,100,000
E-7		FY 21-22 Arterial Pavement Rehabilitation	1,200,000							1,200,000
E-10		FY 22-23 Residential Pavement Rehabilitation	2,300,000							2,300,000
E-14		FY 23-24 Residential Pavement Rehabilitation		2,500,000						2,500,000
FUND 123 TOTALS			\$4,600,000	\$2,500,000						\$7,100,000
FUND 125 State Gas Tax										
E-7		FY 21-22 Arterial Pavement Rehabilitation	400,000							400,000
E-9		FY 22-23 Arterial Pavement Rehabilitation	250,000							250,000
FUND 125 TOTALS			\$650,000							\$650,000
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-4		Chandler Bikeway Extension	570,046			2,729,059				3,299,105
B-11		Dick Clark Dog Park		713,255						713,255
A-13		Fire Station 11 Kitchen Modernization		46,000	322,000					368,000
E-15		First Street Village Sound Wall	300,000		1,200,000					1,500,000
E-16		First Street Bike Lane	150,000							150,000
B-13		George Izay Park Master Plan	127,675	125,000						252,675
E-18		Interstate-5 Mitigation Empire Interchange	668,000							668,000
E-20		Interstate-5 Mitigation Empire/Buena Vista	4,000,000							4,000,000
A-16		Jail Access Control System		224,355						224,355
E-21		LA River Bridge	850,000		1,700,000					2,550,000
B-19		McCambridge Picnic Improvement		153,927						153,927
A-21		PD Headquarters Fire 11 Facility Surveillance Video Storage		230,000						230,000
B-22		Picnic Facility Improvements Verdugo	199,500							199,500
A-25		Police/Fire Headquarters Flooring		350,000	130,000					480,000
E-25		San Fernando Bikeway	569,724	1,070,086						1,639,810
E-26		San Fernando Connector/Empire	4,673,263							4,673,263
FUND 127 TOTALS			\$13,519,098	\$2,912,623	\$3,352,000	\$2,729,059				\$22,512,780
FUND 128 HUD Affordable Housing Programs										
A-2		Community Service Building Security Enhancements	97,799							97,799
FUND 128 TOTALS			\$97,799							\$97,799

SUMMARY OF PROJECTS BY FUND FY 2023-24



Page	Fund	Project	Prior Year Appropriation	FY2023-24 Adopted	FY2024-25 Projected	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected	Years 6-10	Estimated Project Total
FUND 129 Street Lighting										
J-1		Aid-In-Construction Street Lighting for Customer Projects	590,000	765,000	1,525,000	165,000	170,000	170,000	875,000	4,260,000
J-2		Aid-In-Construction Street Lighting for Other Departments	35,000	35,000	35,000	40,000	40,000	40,000	225,000	450,000
J-3		Convert Street Lighting Circuits to Under Ground 120 Volt	40,000		900,000			1,000,000	1,600,000	3,540,000
J-4		Implement Asset Inspection Program Software		60,000					75,000	135,000
J-5		Install LED Luminaires	701,600	564,186	683,660	277,775	308,040	255,000	1,333,140	4,123,401
J-6		Replace Street Lighting Standards and Substructures	879,000	100,000	690,000	710,700	732,021	753,982	4,123,081	7,988,784
J-7		Replace Street Lighting Due to Knockdowns	110,000	160,000	160,000	165,000	165,000	170,000	880,000	1,810,000
J-8		Street Light Customer Requests - Deteriorated Stub Poles	213,249	225,000	100,000	100,000	100,000	100,000	500,000	1,338,249
J-9		Street Lighting Master Plan		100,000					150,000	250,000
FUND 129 TOTALS			\$2,568,849	\$2,009,186	\$4,093,660	\$1,458,475	\$1,515,061	\$2,488,982	\$9,761,221	\$23,895,434
FUND 133 Tieton Hydropower project										
I-3		Tieton Hydropower Capital Improvements	352,349	51,243	52,268	53,313	54,379	55,467	56,576	675,595
FUND 133 TOTALS			\$352,349	\$51,243	\$52,268	\$53,313	\$54,379	\$55,467	\$56,576	\$675,595
FUND 310 Parking Authority Capital Projects										
A-20		Orange Grove Parking Structure	995,000							995,000
FUND 310 TOTALS			\$995,000							\$995,000
FUND 370 General City Capital Projects										
E-16		Alameda Signal Synchronization	250,000							250,000
B-3		Ballfield Light Modernization McCambridge	75,310							75,310
E-2		Bike and Pedestrian Minor Project Improvements	28,863							28,863
A-1		2244 N. Buena Vista Facility Improvements		800,000						800,000
B-4		Brace Canyon Park Ballfield	819,622							819,622
E-3		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-3		Central Library and Civic Center	1,560,654	1,850,000	1,100,000					4,510,654
A-6		City Yard Services Building	5,150,000							5,150,000
B-7		Community Garden	125,000							125,000
B-11		Dick Clark Dog Park	365,622	247,866						613,488
A-7		Downtown Metro Station	250,000							250,000
A-8		Exhaust Systems Replacement		400,000						400,000
B-12		Foy Park Irrigation Replacement		28,750	1,380,000					1,408,750
A-12		FY 23-24 Storm Drain/Catch Basin	250,000							250,000
E-16		First Street Bike Lane	58,000	32,794						90,794
A-14		Foy Park & Parking Area		34,500	322,000					356,500
B-13		George Izay Park Master Plan	100,000							100,000
E-17		Glenoaks Boulevard and First Street Signal Improvements	4,172,895	1,027,105						5,200,000
E-19		Interstate-5 Arterial Phase 3	200,000	500,000	700,000					1,400,000
B-16		Johnny Carson Park Shade		460,000						460,000
B-17		Maxam Irrigation Replacement		28,750	1,265,000					1,293,750
B-18		McCambridge Recreation Center Gymnasium Mural	10,000							10,000
A-17		Maxam Restroom/Multi-Purpose Room	150,000							150,000
B-20		McCambridge Bleacher Shade	104,700							104,700
A-19		McCambridge Park Stormwater				3,369,500			42,537,695	45,907,195
E-24		Olive/Verdugo Intersection Improvements	1,600,000		2,000,000					3,600,000
A-23		PD/Fire HVAC Retrofit and Repair	300,000							300,000
A-25		Police/Fire Headquarters Flooring	350,000							350,000
A-26		Roof Repair/Replacement	285,500							285,500
B-24		Santa Anita Playlot Playground Replacement	318,855	38,800						357,655
B-25		Schaefer Ballfield Lighting		50,000						50,000
E-25		San Fernando Bikeway	810,566	5,424,836						6,235,402
B-26		Schafer Bleacher Shade Installation	59,395							59,395
A-27		Seismic Retrofit and Renovation	200,000							200,000
B-27		Valley Ballfield Skate Park Shade		94,000						94,000
B-28		Verdugo Aquatic Facility Public Art	87,883							87,883
B-30		Verdugo Basketball Backboards Replacement	40,300							40,300
E-27		Victory Blvd Signal Sync	250,000							250,000
FUND 370 TOTALS			\$19,612,391	\$11,017,401	\$6,767,000	\$3,369,500			\$42,537,695	\$83,303,987
FUND 483 Magnolia Power Project (MPP)										
I-1		Magnolia Power Plant (MPP) Decarbonization Study			300,000					300,000
I-2		Magnolia Power Plant (MPP) Stormwater Improvements	1,943,324	1,114,550	743,033					3,800,907
I-4		Zero Liquid Discharge Improvements	75,000	75,000	75,000	75,000	50,000	50,000	50,000	450,000
FUND 483 TOTALS			\$2,018,324	\$1,189,550	\$1,118,033	\$75,000	\$50,000	\$50,000	\$50,000	\$4,550,907

SUMMARY OF PROJECTS BY FUND FY 2023-24



Page	Fund	Project	Prior Year Appropriation	FY2023-24 Adopted	FY2024-25 Projected	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected	Years 6-10	Estimated Project Total
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	6,439,408	839,400	571,500	633,900	1,218,800	500,000		10,203,008
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	1,380,000	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/Upgrade	13,650,000	500,000	500,000	500,000	500,000	550,039		16,200,039
F-8		Sewer Manhole Repair Project	665,000	30,000	30,000	30,000	15,000	15,000		785,000
F-9		Tujunga 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						2,098,750	2,343,750
F-12		Water Reclamation Plant Operation Improvements	14,836,325	1,299,794	2,514,041	2,566,719	2,422,718	2,447,596		26,087,193
FUND 494 TOTALS			\$43,261,735	\$2,794,194	\$6,880,541	\$8,255,619	\$7,721,518	\$5,072,635	\$2,098,750	\$76,084,992
FUND 496 Electric Utility										
H-1		4kV to 12kV Conversions FY 2023-24	5,000,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	52,500,000	85,000,000
H-2		69kV Line Metering		200,000	200,000					400,000
H-3		Advanced Distribution Energy Resource Management		300,000						300,000
H-4		Asset Management Ticketing System		44,250	44,250					88,500
H-5		BWP Audio/Video Life Cycle Program	88,500	44,250	22,125	22,125	22,125	22,125	110,625	331,875
H-6		BWP Enterprise Security	208,062	88,500	44,250		132,750		486,750	960,312
H-7		BWP Master Plan of Drainage	3,213,049	1,740,894	1,160,596					6,114,539
H-8		BWP Website Upgrade (5-yr cycle)		25,000				50,000	75,000	150,000
H-9		Back-up Service Burbank Substation and ECC						500,000		500,000
H-10		Backup Energy Control Center FY 2026-27				50,000				50,000
H-11		Build Service to Large Projects	5,500,000	8,000,000	8,000,000	5,000,000	5,000,000	5,000,000	25,000,000	61,500,000
H-12		Breaker Fail Program	331,522	150,000	150,000	150,000	150,000	150,000	750,000	1,831,522
H-13		Bus Differential Relay Addition (4/12kV)				350,000	350,000	350,000		1,050,000
H-14		Bus Differential Relay Upgrade (34kV)		250,000			200,000	250,000		700,000
H-15		Bus Differential Relay Upgrade (69kV)				300,000			200,000	500,000
H-16		CIS Upgrade/Replacement 22/23	656,250	306,250						962,500
H-17		CRM TI-Free Agent/Response System 27/28						25,000	25,000	50,000
H-18		Capital Plan and Accounting Management System/Study		37,967	221,250					259,217
H-19		Capon Capacitor Bank Control Upgrade		100,000						100,000
H-20		Citywide Solar and Storage		700,000	10,000,000	10,000,000	15,000,000	15,000,000	100,000,000	150,700,000
H-21		Customer Meter Voltage Monitoring						50,000	250,000	300,000
H-22		Customer Service Call Center Study/Improvements	87,500	150,000						237,500
H-23		Customer Payment Options FY 2024-25			700,000					700,000
H-24		Direct Current Panel Upgrades	100,000	100,000	100,000				200,000	500,000
H-25		Data Center Hardware	708,000	682,833	130,899				1,106,250	2,627,982
H-26		Day Ahead Planning and Resource Center	80,000	300,000						380,000
H-27		Distribution Substation Transformer Firewall Addition		125,000	125,000	125,000	125,000	125,000	250,000	875,000
H-28		Downtown Distribution Capacity Upgrade						3,500,000	2,000,000	5,500,000
H-29		Drawing Document System FY 2024-25			100,000					100,000
H-30		ECC Cyber and Physical Security System	40,000	78,093		40,000		40,000	80,000	278,093
H-31		ECC GIS Integration - Utility Network Modernization		750,000						750,000
H-32		Energy Control Center Hardware and Software FY 2023-24		75,000	75,000	75,000	75,000	75,000	375,000	750,000
H-33		Energy Control Center Renovation/Rebuild FY 2026-27		100,000						100,000
H-34		EcoCampus Solar and Storage	1,750,000	750,000						2,500,000
H-35		Electric Distribution Master Plan Upgrade FY 2025-26				500,000			1,000,000	1,500,000
H-36		Electric Vehicle Charging Program	5,000,116	380,000	380,000	1,565,000	1,135,000	970,000	5,410,000	14,840,116
H-37		Emergency Exit - Administration Building East		80,000						80,000
H-38		Emergency Exit - Administration Building West		40,000						40,000
H-39		Energy Trade Risk Management S/W Replacement					150,000	1,000,000		1,150,000
H-40		Enterprise Data Platform-SMS Analytics Use					25,000		50,000	75,000
H-41		Enterprise Data/Information Architecture Implementation					88,500		88,500	177,000
H-42		Fiber Optic 2A Fiber Infrastructure Expansion	280,000	200,000	187,500	162,500	162,500			992,500
H-43		Feeder and Capacitor Bank Relay Upgrade (4/12kV)		500,000		500,000			1,350,000	2,350,000
H-44		Fiber Optic Service FO-1 Citywide Aid-In-Construction	200,000	250,000	250,000	250,000	250,000	250,000	1,250,000	2,700,000
H-45		Fiber Optic Infrastructure Replacement		100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
H-46		Geographic Information System Upgrade FY 2024-25			60,000				60,000	120,000
H-47		Ground Grid Improvements FY 2023-24		300,000	123,208	124,334				547,542
H-48		HVAC Upgrade Study and Projection for ECC	356,609	88,500						445,109
H-49		HVAC Upgrade - BWP Buildings	356,472	238,154	237,977	217,365	235,676	137,087	327,804	1,750,535
H-50		Implement New System Model Software		50,000						50,000
H-51		Implement New GView Modules				50,000				50,000
H-52		Install Transformer Temperature Monitors FY 2023-24		115,000	115,000	115,000				345,000
H-53		Install Transformer Gas Monitors - BWP Stations		125,000	125,000	125,000				375,000
H-54		MDMS Replacement/Upgrade FY 2023-24		1,312,500						1,312,500
H-55		Marketing Automation FY 2023-24		30,000					30,000	60,000
H-56		Media District 12kV Capacity	23,266,724	10,100,000						33,366,724
H-57		Networking Infrastructure		336,631	139,457		177,000		398,250	1,051,338

SUMMARY OF PROJECTS BY FUND FY 2023-24



Page	Fund	Project	Prior Year Appropriation	FY2023-24 Adopted	FY2024-25 Projected	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected	Years 6-10	Estimated Project Total
FUND 496 Electric Utility (Continued)										
H-58		New Customer Transformer Station - FY 2023-24	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	2,000,000	13,000,000	22,000,000
H-59		ONE-Burbank Network Infrastructure Expansion	400,000	500,000	500,000	500,000	500,000	500,000	2,500,000	5,400,000
H-60		Operations Technology Cyber Security Protection and Monitoring	258,062	345,658	497,483	132,750	44,250	132,750	132,750	1,543,703
H-61		Operations Technology - SEC Station Camera	286,000	50,000	50,000	50,000	50,000	50,000	250,000	786,000
H-62		Ontario Substation Third Bank and Line		2,000,000	4,173,653					6,173,653
H-63		Operational Reliability	22,125		132,750					154,875
H-64		Pacific Northwest Direct Current Intertie FY 2021-22+	993,667	400,000	400,000	200,000	200,000	200,000	1,000,000	3,393,667
H-65		Pacific Substation Site Restoration						150,000		150,000
H-66		Performance Meters	20,000	20,000	20,000	20,000	20,000	20,000	100,000	220,000
H-67		Rebuild the Distribution Operation Center		150,000						150,000
H-68		Refeed Station Service - Burbank Substation		300,000						300,000
H-69		Regional Intermodal Transportation Center Ctr Solar	10,000,000	1,700,000						11,700,000
H-70		Relocate Maps and Records Group		150,000						150,000
H-71		Replace Batteries and Charger FY 2023-24		110,000					550,000	660,000
H-72		Replace General Electric Relays-69 kV Lines - FY 2025-26				750,000				750,000
H-73		Replace Station 69kV RSE-LADWP 22-27				1,224,439	1,224,439	1,224,439	3,061,097	6,734,414
H-74		Replace Station Communication Processors (SEL-2030s)		125,000	125,000					250,000
H-75		Replace Station Metal Volt Breakers	200,000	200,000	200,000	200,000	200,000	360,000	1,800,000	3,160,000
H-76		Replace 34/69kV Lines FY 2016-17	500,000	400,000	405,000	405,000	410,000	410,000	2,080,000	4,610,000
H-77		Replace 34kV General Electric Relays			150,000	210,000	210,000			570,000
H-78		Replace Overhead Distribution Lines	4,069,222	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	24,069,222
H-79		Replace Obsolete Equipment	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000	3,300,000
H-80		Replace Substation High Voltage Breakers	310,000	260,000	260,000	260,000	260,000	260,000	1,300,000	2,910,000
H-81		Replace Services	555,000	550,000	560,000	565,000	570,000	575,000	2,965,000	6,340,000
H-82		Replace Underground Distribution Lines	1,765,007	750,000	821,700	829,320	832,440	836,200	4,274,240	10,108,907
H-83		Replacement of Advanced Metering Infrastructure		183,085	2,263,287	1,800,000	1,800,000	1,800,000	1,800,000	9,646,372
H-84		Repurpose Clybourn to Lincoln 34kV Connection						500,000		500,000
H-85		Robotic Processing Automation		88,500						88,500
H-86		Roof Replacements - BWP	606,991	88,500	88,500	88,500	88,500	88,500	442,500	1,491,991
H-87		SCADA Hardware FY 2026-27					600,000			600,000
H-88		Seismic Electric Connections Improvements			50,000			250,000	250,000	550,000
H-89		Station Capacitor Bank Upgrade FY 2023-24		150,000	150,000					300,000
H-90		Station Remote Terminal Units Replacement		104,547	423,327	600,000	300,000			1,427,874
H-91		Standardized Capacitor Bank Control Upgrade						200,000	400,000	600,000
H-92		Substation Safety Shower Replacements	100,000	90,000	90,000	130,000				410,000
H-93		Substation Security Enhancements	100,000	100,000	100,000	100,000	100,000			500,000
H-94		Substation Improvements - EHS Recommendations	100,000	100,000	100,000					300,000
H-95		Substation Water Flow Backflow Device Additions		50,000	50,000					100,000
H-96		Sudden Pressure Relay Replacements	203,011	100,000	100,000					403,011
H-97		Sustain Engagement (iEnergy)		85,000					170,000	255,000
H-98		Time of Use Rate Transition		225,000						225,000
H-99		Transformer Bushing Monitoring						50,000	600,000	650,000
H-100		Transmission Distribution Management	5,468,404	350,000	300,000	200,000			300,000	6,618,404
H-101		Underground Existing Lines	3,493,590	400,000	400,000	400,000	400,000	400,000	2,000,000	7,493,590
H-102		Upgrade 34kV Line and Capacitor Bank Relays	258,163	100,000	260,000			260,000	1,300,000	2,178,163
H-103		Upgrade 69kV Line Capacitor Bank Relays						260,420	1,302,100	1,562,520
H-104		Upgrade Reactors at Substations				200,000		200,000	200,000	600,000
H-105		Upgrade Switchgear Gateway 4kV Cable						400,000		400,000
H-106		Upgrade Transformer and Low Side Breaker Cables				400,000				400,000
H-107		Upgrade Project Name Workforce Mgmt Software FY 2024-25			100,000				150,000	250,000
H-108		Upgrade 34.5kV Lines 27/28						200,000		200,000
H-109		Upgrade Geographic Information System FY 2023-24	500,000	448,157	272,948				300,000	1,521,105
H-110		Volt-ampere Reactives Balancing				25,000	25,000	175,000	875,000	1,100,000
H-111		Valley Station 34kV Bypass Lincoln After Decommissioned						300,000		300,000
H-112		Vertical Lift Modules					800,000			800,000
H-113		Victory Decommissioning						300,000		300,000
H-114		WFM/GIS Enhancements		100,000	100,000	50,000	50,000	50,000	250,000	600,000
H-115		WOAM System Upgrades FY 2023-24		88,500	329,663					418,163
H-116		WiFi Mesh Improvements	731,115	55,000	50,000		60,000			896,115
H-117		Wavelength Division Multiplexing Equipment FY 2023-24		300,000					310,000	610,000
FUND 496 TOTALS			\$79,463,160	\$49,560,769	\$45,514,823	\$38,511,333	\$41,773,180	\$47,546,521	\$249,585,866	\$551,955,652
FUND 497 Water Utility										
H-4		Asset Management Ticketing System		5,750	5,750					11,500
H-5		BWP Audio/Video Life Cycle Program	11,500	5,750	2,875	2,875	2,875	2,875	14,375	43,125
H-6		BWP Enterprise Security	27,036	11,500	5,750		17,250		63,250	124,786
H-7		BWP Master Plan of Drainage	513,709	226,218	150,812					890,739
H-8		BWP Website Upgrade (5-yr cycle)		25,000				50,000	75,000	150,000
H-16		CIS Upgrade/Replacement 2022-23	93,750	43,750						137,500
H-17		CRM TI-Free Agent/Response System 27/28						25,000	25,000	50,000
H-18		Capital Plan and Accounting Management System/Study		4,934	28,750					33,684
K-1		Clear Street Improvements	12,500	12,500	12,500	12,500	12,500	12,500	62,500	137,500

SUMMARY OF PROJECTS BY FUND FY 2023-24



Page	Fund	Project	Prior Year Appropriation	FY2023-24 Adopted	FY2024-25 Projected	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected	Years 6-10	Estimated Project Total
FUND 497 Water Utility (Continued)										
H-22		Customer Service Call Center Study/Improvements	12,500	75,000						87,500
H-23		Customer Payment Options FY 2024-25			100,000					100,000
H-25		Data Center Hardware	92,000	88,730	17,010				143,750	341,490
K-2		Design/Build Pipelines Project-Bonds	5,959,724	1,690,276						7,650,000
K-3		Direct Recycled Water Reuse-Study/Program 23/24		200,000	200,000					400,000
K-4		Distribution Valve Replacement	150,000	150,000	150,000	150,000	75,000	75,000	375,000	1,125,000
H-37		Emergency Exit - Administration Building East		20,000						20,000
H-38		Emergency Exit - Administration Building West		10,000						10,000
H-40		Enterprise Data Platform-SMS Analytics Use					25,000		50,000	75,000
E-41		Enterprise Data/Information Architecture Implementation					11,500		11,500	23,000
K-5		FEMA Seismic Pipe Retrofit Grant		1,606,740						1,606,740
E-48		HVAC Upgrade Study and Projection for ECC	46,339	11,500						57,839
E-49		HVAC Upgrade - BWP Buildings	46,321	30,946	30,923	28,245	30,624	17,813	42,596	227,468
K-6		Hydrant Replacement	80,000	85,500	85,500	87,479	89,484	91,537	490,290	1,009,791
K-7		Interior Painting 24/25			65,000	175,000	175,000	111,000	475,000	1,001,000
K-8		LA River Cross to Bob Hope Drive		20,000						20,000
H-54		MDMS Replacement/Upgrade FY 2023-24		187,500						187,500
H-55		Marketing Automation FY 2023-24		30,000					30,000	60,000
K-9		Metro Station at Hollywood/San Fernando		100,000						100,000
K-10		Miscellaneous Plant Replacement	35,000	41,640	42,889	43,961	44,840	45,737	242,786	496,853
H-57		Networking Infrastructure		43,743	18,121		23,000		51,750	136,614
K-11		New Water Meters	666,151	369,241	376,590	391,318	406,720	422,827	2,381,876	5,014,724
E-60		Operations Technology Cyber Security Protection and Monitoring	33,533	44,916	64,645	17,250	5,750	17,250	17,250	200,594
E-63		Operational Reliability	2,875		17,250					20,125
K-12		PS1 Rehabilitation				50,000	100,000	100,000	100,000	350,000
K-13		Pipeline Condition Assessment		250,000		250,000		250,000	500,000	1,250,000
K-14		Potable Large Water Mains	5,384,724	1,055,000	475,000		1,175,000	2,050,000	3,325,000	13,464,724
K-15		Potable Small Water Mains	1,669,000	1,550,000	2,495,000	3,025,000	1,875,000	1,100,000	12,175,000	23,889,000
K-16		Recycled Water Equipment Replacement	15,000	10,000	10,300	10,558	10,769	10,985	58,307	125,919
K-17		Recycled Water Interior Tank Painting		270,000	107,000		111,000		181,000	669,000
K-18		Recycled Water SCADA Upgrades			35,000				70,000	105,000
K-19		Recycled Security Improvements	12,500	13,013	13,403	13,738	14,013	14,293	75,871	156,831
K-20		Recycled Service (New Policy)	14,857	10,000	10,000	10,000	10,000	10,000	50,000	114,857
K-21		Recycled Water Hydrants	10,000	10,000	10,000	10,000	10,000	10,000	50,000	110,000
K-22		Recycled Water Meters	48,588	35,722	36,608	37,485	38,384	39,305	211,138	447,231
K-23		Recycled Water Valves	15,000	15,000	15,000	15,000	15,000	15,000	75,000	165,000
K-24		Replace Single Detector Check Valves	75,000	75,000	75,000	75,000	75,000	75,000	375,000	825,000
K-25		Replace Transmission Main Valves 2027-28						210,000	1,050,000	1,260,000
K-26		Reservoir Joint/Crack Replacement 23/24		215,000		325,000		125,000	850,000	1,515,000
K-27		Reservoir 2 Replacement 26/27					4,477,200			4,477,200
K-28		Reservoir 4 Install Stair Access	20,000	75,000						95,000
E-85		Robotic Processing Automation		11,500						11,500
E-86		Roof Replacements - BWP	78,875	11,500	11,500	11,500	11,500	11,500	57,500	193,875
K-29		Reservoir 5 Install Stair Access 24/25			150,000					150,000
K-30		Reservoir 5 Inlet/Outlet Pipe Replacement				100,000	300,000			400,000
K-31		SCADA Equipment Replacement - Recycled	10,000	10,401	10,714	10,982	11,202	11,426	60,654	125,379
K-32		SCADA Equipment Replacement-Potable	20,000	20,820	21,445	21,981	22,421	22,870	121,392	250,929
K-33		SCADA Software Upgrade 24/25			75,000				75,000	150,000
K-34		Security Improvements	66,000	26,025	26,806	27,476	28,025	28,585	151,738	354,655
K-35		Service Replacement Tree Roots	130,000	130,000	130,000	95,000	95,000	95,000	475,000	1,150,000
K-36		Successful Grant Projects	200,000		50,000		200,000		600,000	1,050,000
E-97		Sustain Engagement (iEnergy)		15,000					30,000	45,000
E-37		System Expansion Meters	83,762	83,762	83,762	83,762	83,762	83,762	418,810	921,382
E-38		System Expansion Services	600,000	550,000	550,000	575,000	600,000	625,000	3,500,000	7,000,000
E-39		Upper Zones Disinfect Residual Improvements	1,651,252	1,938,000	1,791,000					5,380,252
E-40		VPP Disinfection System			250,000					250,000
E-115		WOAM System Upgrades FY 2023-24		11,500	42,838					54,338
FUND 497 TOTALS			\$17,887,496	\$11,533,377	\$7,849,741	\$5,656,110	\$10,182,819	\$5,759,265	\$29,188,333	\$88,057,144
FUND 498 Refuse Collection and Disposal										
C-1		Landfill IID/E Liner Construction	600,000	11,000,000	2,000,000					13,600,000
C-2		Recycle Center Improvements	1,986,200	230,000	1,012,000	868,250				4,096,450
FUND 498 TOTALS			\$2,586,200	\$11,230,000	\$3,012,000	\$868,250				\$17,696,450
FUND 532 Vehicle Equipment Replacement										
A-8		Exhaust Systems Replacement	25,000							25,000
A-10		Fire Station 12 and 16 Fuel Tank Replacement		400,000						600,000
A-15		Fuel Systems Modernization	370,000							370,000
A-28		Vehicle Lift Equipment Modernization	100,000		500,000					600,000
FUND 532 TOTALS			\$755,000	\$400,000	\$500,000					\$1,655,000

SUMMARY OF PROJECTS BY FUND FY 2023-24



Page	Fund	Project	Prior Year Appropriation	FY2023-24 Adopted	FY2024-25 Projected	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected	Years 6-10	Estimated Project Total
FUND 534 Municipal Infrastructure										
B-1		Animal Shelter Kennel Flooring	160,000							160,000
B-2		Animal Shelter Shade	60,000							60,000
B-4		Brace Canyon Park Ballfield		3,514,640						3,514,640
A-25		Community Service Building Security Enhancements	385,000							385,000
A-3		Central Library & Civic Center		2,100,000	2,100,000	2,100,000	2,100,000			8,400,000
A-4		City Hall Fountain Restoration and Modernization		103,500	552,000					655,500
A-5		City Hall Turf Watering	350,000							350,000
A-6		City Yard Services Building	6,150,000							6,150,000
B-8		DeBell Club House Improvements	53,500							53,500
B-9		DeBell Golf Improvements 22-23	475,000	687,700	580,750	425,500				2,168,950
B-10		DeBell Irrigation Replacement	1,235,786	1,840,000						3,075,786
B-11		Dick Clark Dog Park	150,000	457,540						607,540
A-7		Downtown Metro Station	455,706							455,706
A-8		Exhaust Systems Replacement		400,000						400,000
A-9		F-104 Starfighter Rehabilitation	15,000	150,000						165,000
E-6		FY 21-22 Residential Pavement Rehabilitation	3,500,000							3,500,000
E-9		FY 22-23 Arterial Pavement Rehabilitation	1,350,000							1,350,000
E-10		FY 22-23 Residential Pavement Rehabilitation	2,300,000							2,300,000
E-13		FY 23-24 Arterial Pavement Rehabilitation		1,200,000						1,200,000
A-11		FY 23-24 Facilities Small Capital Improvement		1,625,000						1,625,000
E-14		FY 23-24 Residential Pavement Rehabilitation		2,100,000						2,100,000
A-12		FY 23-24 Storm Drain/Catch Basin	125,000	95,000	95,000	95,000	95,000	95,000		600,000
E-16		First Street Bike Lane	100,000							100,000
B-13		George Izay Park Master Plan	78,425							78,425
B-14		Irrigation Controllers System	819,500							819,500
B-15		Izay Irrigation Replacement	1,419,793							1,419,793
A-16		Jail Access Control System	405,700							405,700
E-22		Main Street / Elm Avenue			325,000					325,000
B-19		McCambridge Picnic Improvement		176,698						176,698
A-17		Maxam Restroom/Multi-Purpose Room	1,857,400							1,857,400
B-21		McCambridge Irrigation Replacement	43,000	1,725,000						1,768,000
A-18		McCambridge Park Pool Repairs	455,000							455,000
A-22		Police Department Headquarters Fire 11 Parking Area		400,000	1,276,500	1,920,500	1,230,500			4,827,500
A-23		Police/Fire HVAC Retrofit and Repair	300,000							300,000
B-23		Playground Replacement Valley Ovrom	1,003,000							1,003,000
A-24		Police/Fire Roof and Envelope Water Proofing	725,000							725,000
A-25		Police/Fire Headquarters Flooring	210,000							210,000
A-26		Roof Repair/Replacement	1,040,500							1,040,500
B-25		Schaefer Ballfield Lighting		247,850						247,850
B-26		Schafer Bleacher Shade Installation	137,605							137,605
A-27		Seismic Retrofit and Renovation	894,000							894,000
B-27		Valley Ballfield Skate Park Shade		108,400						108,400
B-29		Verdugo Aquatic Slides	112,500							112,500
B-31		Whitnall Fitness Equipment	240,000							240,000
FUND 534 TOTALS			\$26,606,415	\$16,931,328	\$4,929,250	\$4,541,000	\$3,425,500	\$95,000		\$56,528,493
FUND 535 Communication Equipment Replacement										
G-1		Lifecycle Replacement of Non-Safety Radios		1,000,000						1,000,000
G-2		Phone System Resiliency	600,000	350,000	300,000					1,250,000
G-3		Radio Base Station and Mobile Encryption	600,000							600,000
FUND 535 TOTALS			\$1,200,000	\$1,350,000	\$300,000					\$2,850,000
FUND 537 Computer Equipment Replacement										
D-1		ACFR Software Implementation	170,000							170,000
D-2		ADA Case Management Solution	185,000							185,000
D-3		Agenda Management		163,000						163,000
D-4		Automated Citation Writers		95,000						95,000
D-5		Axon Investigate		95,000						95,000
D-6		Accounts Payable Automation	125,000							125,000
D-7		Buena Vista Library AV Upgrade	250,000							250,000
D-8		Contract Lifecycle Management		290,000						290,000
D-9		Council Chamber Technology Refresh		70,000						70,000
D-10		CSB 104 Conference Room	98,000							98,000
D-11		City Attorney Case Management	200,000							200,000
D-12		Citywide Parking Management	150,000							150,000
D-13		Conference Room Tech Upgrade	135,000	95,000						230,000
D-14		E-Signature Document Workflow	70,000							70,000
D-15		Enterprise Content Management Enhancements - City Clerk	280,000	140,000						420,000
D-16		Electronic On/Off Boarding		540,423						540,423
D-17		ELMS Civic Efficiency	150,000							150,000
D-18		Enterprise Asset Management		140,000						140,000

SUMMARY OF PROJECTS BY FUND FY 2023-24



Page	Fund	Project	Prior Year Appropriation	FY2023-24 Adopted	FY2024-25 Projected	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected	Years 6-10	Estimated Project Total
FUND 537 Computer Equipment Replacement (Continued)										
D-19		Enterprise Integration		250,000						250,000
D-20		Fire Department Website Redesign	195,000							195,000
D-21		Fire Department Pharmaceutical Inventory	15,000							15,000
D-22		Information Technology Agile Service Management	95,000							95,000
D-23		Information Technology Infrastructure Automation	125,000							125,000
D-24		Identify Access and Management	250,000							250,000
D-25		Kaizen Process Improvements	185,000							185,000
D-26		Managed Print Services		88,000						88,000
D-27		Mobile 311 Integrations	435,000	263,000						698,000
D-28		Mobile Command Post Upgrade	125,000							125,000
D-29		Online Permit Application	187,000							187,000
D-30		Online Time Entry	85,000	236,262						321,262
D-31		Personal Action Form (PAF) Process Automation		312,021						312,021
D-32		Police Department Body Worn - Additional Hardware	141,462							141,462
D-33		Police Department Video Surveillance		230,000						230,000
D-34		Police/Fire Department Conference Room Upgrade	60,000							60,000
D-35		Public Records Act Efficiency		163,000						163,000
D-36		Procurement Solicitation		147,707						147,707
D-37		Police Department Computer-Aided Dispatch Replacement	4,380,000	406,000						4,786,000
D-38		Police Website Redesign	195,000							195,000
D-39		Roth 457 Implementation		138,000						138,000
D-40		Robotic Process Automation	118,750							118,750
D-41		Sharepoint Upgrade (BEN)	165,000							165,000
D-42		Technology Disaster Recovery	100,000							100,000
D-43		Video Monitoring Management Study	75,000							75,000
FUND 537 TOTALS			\$8,595,212	\$4,012,413						\$12,607,625
CIP TOTALS			\$231,532,113	\$121,041,790	\$84,861,516	\$65,517,659	\$64,722,457	\$61,067,870	\$333,278,441	\$962,021,846

SUMMARY OF FUNDS FY 2023-24



Fund	Description	Prior Year Appropriations	FY 23-24 Adopted	FY 24-25 Projected	FY 25-26 Projected	FY 26-27 Projected	FY 27-28 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	1,267,000	217,206						1,484,206
108	Measure M	4,050,000	2,200,000						6,250,000
109	Measure W Stormwater		632,500	492,200					1,124,700
122	Community Development Block Grant	696,084	500,000						1,196,084
123	Road Maintenance and Rehabilitation	4,600,000	2,500,000						7,100,000
125	Gas Tax	650,000							650,000
127	Public Improvements	13,519,098	2,912,623	3,352,000	2,729,059				22,512,780
128	Affordable Housing Programs	97,799							97,799
129	Street Lighting	2,568,849	2,009,186	4,093,660	1,458,475	1,515,061	2,488,982	9,761,221	23,895,434
133	Tieton Hydropower Project	352,349	51,243	52,268	53,313	54,379	55,467	56,576	675,595
310	Parking Authority	995,000							995,000
370	General City	19,612,391	11,017,401	6,767,000	3,369,500			42,537,695	83,303,987
483	Magnolia Power Project	2,018,324	1,189,550	1,118,033	75,000	50,000	50,000	50,000	4,550,907
494	Wastewater	43,261,735	2,794,194	6,880,541	8,255,619	7,721,518	5,072,635	2,098,750	76,084,992
496	BWP - Electric Utility	79,463,160	49,560,769	45,514,823	38,511,333	41,773,180	47,546,521	249,585,866	551,955,652
497	BWP - Water Utility	17,887,497	11,533,377	7,849,741	5,656,110	10,182,819	5,759,265	29,188,333	88,057,142
498	Refuse Collection & Disposal	2,586,200	11,230,000	3,012,000	868,250				17,696,450
532	Vehicle Equipment Replacement	755,000	400,000	500,000					1,655,000
534	Municipal Infrastructure	26,606,415	16,931,328	4,929,250	4,541,000	3,425,500	95,000		56,528,493
535	Communications Equip Replacement	1,200,000	1,350,000	300,000					2,850,000
537	Technology Infrastructure	8,595,212	4,012,413						12,607,625
FUNDED PROJECT TOTALS		\$231,532,113	\$121,041,790	\$84,861,516	\$65,517,659	\$64,722,457	\$61,067,870	\$333,278,441	\$962,021,846

FUNDING SOURCES BY PROJECT CATEGORY FY 2023-24



Project Category & Funding Sources	Fund	Prior Year Appropriations	FY2023-24 Adopted	FY2024-25 Projected	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 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		632,500	492,200					1,124,700
Community Development Block Grants	122	413,756	500,000						913,756
Public Improvements	127		850,355	452,000					1,302,355
HUD Affordable Housing Programs	128	97,799							97,799
Parking Authority Capital Projects	310	995,000							995,000
General City Capital Projects	370	8,496,154	3,084,500	1,422,000	3,369,500			42,537,695	58,909,849
Vehicle Equipment Replacement	532	755,000	400,000	500,000					1,655,000
Municipal Infrastructure	534	13,368,306	4,873,500	4,023,500	4,115,500	3,425,500	95,000		29,901,306
		24,876,015	10,340,855	6,889,700	7,485,000	3,425,500	95,000	42,537,695	95,649,765
Parks and Recreation									
Community Development Block Grants	122	282,328							282,328
Public Improvements	127	1,738,065	992,182						2,730,247
General City Capital Projects	370	2,686,687	948,166	2,645,000					6,279,853
Municipal Infrastructure	534	5,988,109	8,757,828	580,750	425,500				15,752,187
		10,695,189	10,698,176	3,225,750	425,500				25,044,615
Refuse Collection & Disposal									
Refuse Collection and Disposal	498	2,586,200	11,230,000	3,012,000	868,250				17,696,450
		2,586,200	11,230,000	3,012,000	868,250				17,696,450
Technology Infrastructure									
Computer Equipment Replacement	537	8,595,212	4,012,413						12,607,625
		8,595,212	4,012,413						12,607,625
Traffic, Transportation and Pedestrian Access									
Measure R Transportation	107	1,267,000	217,206						1,484,206
Measure M Transportation	108	4,050,000	2,200,000						6,250,000
Road Maintenance and Rehabilitation	123	4,600,000	2,500,000						7,100,000
State Gas Tax	125	650,000							650,000
Public Improvements	127	11,781,033	1,070,086	2,900,000	2,729,059				18,480,178
General City Capital Projects	370	8,429,550	6,984,735	2,700,000					18,114,285
Municipal Infrastructure	534	7,250,000	3,300,000	325,000					10,875,000
		38,027,583	16,272,027	5,925,000	2,729,059				62,953,669
Wastewater									
Water Reclamation and Sewer	494	43,261,735	2,794,194	6,880,541	8,255,619	7,721,518	5,072,635	2,098,750	76,084,992
		43,261,735	2,794,194	6,880,541	8,255,619	7,721,518	5,072,635	2,098,750	76,084,992
BWP-Communications									
Communication Equipment Replacement	535	1,200,000	1,350,000	300,000					2,850,000
		1,200,000	1,350,000	300,000					2,850,000
BWP-Electric Utility									
Electric Utility	496	79,463,160	49,560,769	45,514,823	38,511,333	41,773,180	47,546,521	249,585,866	551,955,652
Water Utility	497	958,439	914,737	496,224	59,870	127,499	124,438	611,971	3,293,178
		80,421,599	50,475,506	46,011,047	38,571,203	41,900,679	47,670,959	250,197,837	555,248,830
BWP-SCPPA Projects									
Tieton Hydropower project	133	352,349	51,243	52,268	53,313	54,379	55,467	56,576	675,595
Magnolia Power Project (MPP)	483	2,018,324	1,189,550	1,118,033	75,000	50,000	50,000	50,000	4,550,907
		2,370,673	1,240,793	1,170,301	128,313	104,379	105,467	106,576	5,226,502
BWP-Street Lighting									
Street Lighting	129	2,568,849	2,009,186	4,093,660	1,458,475	1,515,061	2,488,982	9,761,221	23,895,434
		2,568,849	2,009,186	4,093,660	1,458,475	1,515,061	2,488,982	9,761,221	23,895,434
BWP-Water Utility									
Water Utility	497	16,929,058	10,618,640	7,353,517	5,596,240	10,055,320	5,634,827	28,576,362	84,763,964
		16,929,058	10,618,640	7,353,517	5,596,240	10,055,320	5,634,827	28,576,362	84,763,964
CIP TOTALS		\$231,532,113	\$121,041,790	\$84,861,516	\$65,517,659	\$64,722,457	\$61,067,870	\$333,278,441	\$962,021,846

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City of Burbank Project Information Sheet
FY2023-24
Municipal Facilities

Project Name	2244 N. Buena Vista Facility Improvements	FY2023-24 Appropriation	\$1,300,000
Department	Public Works	Project Status	Ongoing
Account Number	122 CD25A 70019_0000 P24656 370 CD25A 70019_0000 P24656	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The City is in negotiations with a non-profit entity to lease the property at 2244 North Buena Vista Street. The City is negotiating the modernization of the facility, tenant improvements, and rental costs. The non-profit must be able to provide low and/or no-cost services and resources to the Burbank community consistent with the City Council priorities and goals. The building was constructed in 1949 and requires modernization including seismic strengthening, infrastructure modernization, Americans Disability Act (ADA), Fire life safety, and other required investments. The project will include tenant improvements to accommodate current programming requirements. The building previously served as a City fire station, which was vacated and leased 27 years ago to the Boys and Girls Club. During this time, they provided a variety of programs and services to the Burbank community until they recently relocated to another building in Burbank. The lease created 27 years ago did not account for the cost of building and cosmetic improvements or long-term maintenance.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Community Development								
Block Grant	413,756	500,000						913,756
RDA Loan Repayment		800,000						800,000
Totals	\$413,756	\$1,300,000						\$1,713,756
Expenditures								
Construction		1,265,256						1,265,256
Design		316,250						316,250
Inspection		132,250						132,250
Totals		\$1,713,756						\$1,713,756

PROJECT STATUS UPDATE

Negotiations with a proposed tenant is ongoing. Design will start in July 2023 and construction is anticipated to start in February 2024.

Forecasted Project Completion Date: November 2024
Ongoing Operating & Maintenance Impact: The City's portion of the maintenance costs are to be determined.

Project Manager: Dean Wesley Pearson, Construction Superintendent

City of Burbank Project Information Sheet
FY2023-24
Municipal Facilities

Project Name	Community Service Building Security Enhancements	FY2023-24 Appropriation	\$0
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, screening the second-floor cable rail for privacy, securing access to the second and third floors during regular business hours, and upgrading the 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.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
HUD (Fund 128)	97,799							97,799
Municipal Infrastructure Fund	385,000							385,000
Totals	\$482,799							\$482,799
Expenditures								
Construction		291,667						291,667
Design	97,799	16,667						114,466
Inspection		76,667						76,667
Totals	\$97,799	\$385,000						\$482,799

PROJECT STATUS UPDATE

The design phase is 95 percent complete and advertising is expected in October 2023. The project is scheduled to commence in late December 2023.

Forecasted Project Completion Date: January 30, 2024
Ongoing Operating & Maintenance Impact: No operating and maintenance impact.

Project Manager: David Warren Null, Senior Civil Engineer

City of Burbank Project Information Sheet
FY2023-24
Municipal Facilities

Project Name	Central Library and Civic Center	FY2023-24 Appropriation	\$3,950,000
Department	Public Works	Project Status	Continued
Account Number	370 PW33A 70019_0000 P24218	Project Score	N/A
	370 PW33A 70019_0000 P24218		
	534 PW33A 70019_0000 P24218		

PROJECT DESCRIPTION AND JUSTIFICATION

This project will result in the construction of a new Central Library, open space, and parking on the Civic Center block bounded by Olive, Glenoaks, Orange Grove, and 3rd Street. The current funding request for FY 2023-24 is for the continuation of Phase 3 of a multi-year project that will involve a Request for Proposal (RFP) process to identify a development partner to enter into a Public-Private Partnership (P3) with the City of Burbank to design, construct, finance, operate, and maintain the City infrastructure, as well as develop housing to meet Council goals. The FY 2023-24 work builds on Phase 1, the previously completed Burbank Central Library Vision Study (2021), Phase 2, the Civic Center P3 Feasibility Study (completed in September 2022), and current Phase 3 work, technical studies that will further define the project and deal points.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Central Library Capital Holding	1,560,654	1,250,076	1,100,000					3,910,730
Library Improvements Holding Account		599,924						599,924
Municipal Infrastructure Fund		2,100,000	2,100,000	2,100,000	2,100,000			8,400,000
Totals	\$1,560,654	\$3,950,000	\$3,200,000	\$2,100,000	\$2,100,000			\$12,910,654
Expenditures								
Construction						8,400,000		8,400,000
Design	1,560,654	1,850,000	1,100,000					4,510,654
Totals	\$1,560,654	\$1,850,000	\$1,100,000			\$8,400,000		\$12,910,654

PROJECT STATUS UPDATE

The Civic Center P3 Feasibility Study was completed in September 2022. Current Phase 3 work consists of technical studies that will further define the project and deal points for Request for Quote (RFQ) and RFP.

Forecasted Project Completion Date: Execute an agreement with the selected P3 project team by March 2025.
Ongoing Operating & Maintenance Impact: To be determined as the project is developed.

Project Manager: Kenneth A Berkman, Public Works Director

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

Project Name	City Hall Fountain Restoration and Modernization	FY2023-24 Appropriation	\$103,500
Department	Public Works	Project Status	New
Account Number	534 PW33A 70019_0000 P24827	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will restore the existing historic fountain. It will be modernized to improve the operation and infrastructure of the water feature to use recycled water and increase performance, energy efficiency, and sustainability.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund		103,500	552,000					655,500
Totals		\$103,500	\$552,000					\$655,500
Expenditures								
Construction			460,000					460,000
Design		103,500	23,000					126,500
Inspection			69,000					69,000
Totals		\$103,500	\$552,000					\$655,500

PROJECT STATUS UPDATE

The project design will occur in FY 2023-24 and the project modernization and construction in FY 2024-25.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

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

Project Name	City Hall Turf Watering	FY2023-24 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	534 PW33A 70019_0000 P24734	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will provide the design and construction of a BWP recycled water line along 3rd Street from Orange Grove Avenue to Olive Avenue. This water source will serve as irrigation for City Hall's landscaping.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	350,000							350,000
Totals	\$350,000							\$350,000
Expenditures								
Design and Construction		350,000						350,000
Totals		\$350,000						\$350,000

PROJECT STATUS UPDATE

Design is expected to begin in FY 2023-24.

Forecasted Project Completion Date:	June 2024
On-going Operating & Maintenance Impact:	Minimal maintenance cost.

Project Manager: Kenneth A Berkman, Public Works Director

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

Project Name	City Yard Services Building	FY2023-24 Appropriation	\$0
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

This project replaces the existing 1962 Building Maintenance Parks Storage Facility and selective site infrastructure improvements for future utility connections. The new 11,000-square-foot facility will be situated within the original building footprint and includes an employee locker and changing areas, a multi-purpose room, restrooms, materials and equipment storage, and computer workstations. On-site and off-site improvements include all new City Yard Services Building (CYSB) utilities and related infrastructure, stormwater management system, fiber and data security, ingress and egress re-alignment, and partial campus perimeter security fencing. The project was initiated in January 2015 with a projected construction commencement in the second quarter of FY 2022-23. Expanded scope since this time generally encompassed selective City Yard Campus improvements related to the new CYSB and immediately adjacent facilities, a previous commitment to extend the existing fire service, demolition of the Parks Supervisor's Building, and providing a new and separate pre-fabricated Parks Storage Building. A third-party Quality Assurance (QA) and Quality Control (QC) consultant provided its June 2021 construction estimate that was approximately \$1.7 million higher than the prior estimate. In addition, construction cost escalation from January 2015 is approximately 45 percent.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Capital Projects Holding	742,492							742,492
Infrastructure Reserve	4,150,000							4,150,000
Municipal Infrastructure Fund	6,150,000							6,150,000
RDA Loan Repayment	257,508							257,508
Totals	\$11,300,000							\$11,300,000
Expenditures								
Construction	266,959	9,518,003						9,784,962
Design	630,564	288,987						919,551
Inspection	233,731	361,756						595,487
Totals	\$1,131,254	\$10,168,746						\$11,300,000

PROJECT STATUS UPDATE

The project is scheduled to advertise in September 2023. Construction is planned from January 2024 through April 2025.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

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

Project Name	Downtown Metro Station	FY2023-24 Appropriation	\$0
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 26 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 and modernize the elevator's systems, equipment, fixtures, and cab interior finishes; code-compliant upgrades for fire life and safety, and elevator machine room cooling. Additional design services were needed to address the unique waterproofing system and glazing on the elevator tower, various building envelope finishes, a new roofing system, and construction escalation also contributed more than 36 percent.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Infrastructure Reserve	250,000							250,000
Municipal Infrastructure Fund	455,706							455,706
Proposition A	400,000							400,000
Transportation Development Act (TDA) Funds	350,000							350,000
Totals	\$1,455,706							\$1,455,706
Expenditures								
Construction		977,248						977,248
Design	235,683	80,324						316,008
Inspection		162,451						162,451
Totals	\$235,683	\$1,220,023						\$1,455,706

PROJECT STATUS UPDATE

Construction will occur from June 2023 to March 2024.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

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

Project Name	Exhaust Systems Replacement	FY2023-24 Appropriation	\$800,000
Department	Public Works	Project Status	Continued
Account Number	370 PW33A 70019_0000 P24545	Project Score	N/A
	534 PW33A 70019_0000 P24545		
	532 PW34A 15042_0000 P24545		

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 in 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Grant Funding		400,000						400,000
Municipal Infrastructure Fund		400,000						400,000
Vehicle Equipment Replacement Fund	25,000							25,000
Totals	\$25,000	\$800,000						\$825,000
Expenditures								
Construction		750,000						750,000
Design	4,025	20,975						25,000
Inspection		50,000						50,000
Totals	\$4,025	\$820,975						\$825,000

PROJECT STATUS UPDATE

The project design occurred from July 2022 to July 2023. The project construction will start and complete in FY 2023-24.

Forecasted Project Completion Date: June 30, 2024
Ongoing Operating & Maintenance Impact: No operating and maintenance impact.

Project Manager: Dean Wesley Pearson, Construction Superintendent

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

Project Name	F-104 Starfighter Rehabilitation	FY2023-24 Appropriation	\$150,000
Department	Parks and Recreation	Project Status	Continued
Account Number	534 PR21A 70003_0000 P24566	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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 the safety of the display.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	15,000	150,000						165,000
Totals	\$15,000	\$150,000						\$165,000
Expenditures								
Construction		130,000						130,000
Design	15,000							15,000
Inspection		20,000						20,000
Totals	\$15,000	\$150,000						\$165,000

PROJECT STATUS UPDATE

Structural analysis complete. Construction is scheduled to start in February 2024.

Forecasted Project Completion Date:	March 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
FY2023-24
Municipal Facilities

Project Name	Fire Station 12 and 16 Fuel Tank Replacement	FY2023-24 Appropriation	\$400,000
Department	Public Works	Project Status	Continued
Account Number	532 PW34A 15032_0000 P24546	Project Score	N/A

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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Vehicle Equipment Replacement Fund	260,000	400,000						660,000
Totals	\$260,000	\$400,000						\$660,000
Expenditures								
Construction		460,000						460,000
Design		100,000						100,000
Inspection		100,000						100,000
Totals		\$660,000						\$660,000

PROJECT STATUS UPDATE

This project is scheduled to advertise in November 2023. Construction is planned for April to August 2024.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

City of Burbank Project Information Sheet
FY2023-24
Municipal Facilities

Project Name	FY 23-24 Facilities Small Capital Improvement	FY2023-24 Appropriation	\$1,625,000
Department	Public Works	Project Status	New
Account Number	534 PW33A 70019_0000 P24821	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The Facility Small Capital Program work is planned, designed, engineered, and completed as necessary to manage strategic replacement or modernizations of facility system components throughout the year 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund		1,625,000						1,625,000
Totals		\$1,625,000						\$1,625,000
Expenditures								
Construction		1,218,750						1,218,750
Design		406,250						406,250
Totals		\$1,625,000						\$1,625,000

PROJECT STATUS UPDATE

The Facility capital program/small capital project work is planned, designed, engineered, and completed as necessary to manage strategic replacement or modernization.

Forecasted Project Completion Date: June 30, 2024
Ongoing Operating & Maintenance Impact: Reduces maintenance costs.

Project Manager: Dean Wesley Pearson, Construction Superintendent

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

Project Name	FY 23-24 Storm Drain/Catch Basin	FY2023-24 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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: The project reduces ongoing maintenance. Costs are determined annually.

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

City of Burbank Project Information Sheet
FY2023-24
Municipal Facilities

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

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

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

PROJECT STATUS UPDATE

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

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

City of Burbank Project Information Sheet
FY2023-24
Municipal Facilities

Project Name	Foy Park and Parking Area	FY2023-24 Appropriation	\$34,500
Department	Public Works	Project Status	New
Account Number	370 PW33A 70019_0000 P24825	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The existing lighting at Foy Park is old and deteriorating and has been disconnected. Other areas of the lighting system are near failure and require replacement. This project will validate current photometric requirements for the parking area and interconnected, adjacent park lighting, design new lighting, and replace required infrastructure.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Burbank Athletic Federation		34,500	322,000					356,500
Totals		\$34,500	\$322,000					\$356,500
Expenditures								
Construction			287,500					287,500
Design		34,500						34,500
Inspection			34,500					34,500
Totals		\$34,500	\$322,000					\$356,500

PROJECT STATUS UPDATE

The design will commence January 2024 and be completed by June 2024. Construction will occur in FY 2024-25.

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: Minimal maintenance cost.

Project Manager: Dean Wesley Pearson, Construction Superintendent

City of Burbank Project Information Sheet
FY2023-24
Municipal Facilities

Project Name	Fuel Systems Modernization	FY2023-24 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	532 PW34A 15032_0000 P23018	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Public Works utilizes a fuel pump management system for diesel and gas pumps throughout the City. This project will replace terminals data cabling, and other necessary infrastructure to support a new operating system at all of the City's Fire Stations (Stations 11-16), 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 to monitor more accurately. The new terminals will have a lifespan of approximately 10 years. The existing fueling system is past its service life. Modernization is required to permit accurate fueling at all locations.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Vehicle Equipment Replacement Fund	370,000							370,000
Totals	\$370,000							\$370,000
Expenditures								
Construction		270,000						270,000
Design	7,696	40,304						48,000
Inspection		52,000						52,000
Totals	\$7,696	\$362,304						\$370,000

PROJECT STATUS UPDATE

Construction from April 2023 to December 2023.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

City of Burbank Project Information Sheet
FY2023-24
Municipal Facilities

Project Name	Jail Access Control System	FY2023-24 Appropriation	\$224,355
Department	Public Works	Project Status	Continued
Account Number	127 CD33C 70019_0000 P23049 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Development Impact Fees		224,355						224,355
Municipal Infrastructure Fund	405,700							405,700
Totals	\$405,700	\$224,355						\$630,055
Expenditures								
Construction		570,055						570,055
Design		30,000						30,000
Inspection		30,000						30,000
Totals		\$630,055						\$630,055

PROJECT STATUS UPDATE

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

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

Project Manager: Courtney M Padgett, Police Administrator

City of Burbank Project Information Sheet
FY2023-24
Municipal Facilities

Project Name	Maxam Restroom/Multi-Purpose Room	FY2023-24 Appropriation	\$0
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 (T-24) 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 a 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	1,857,400							1,857,400
RDA Loan Repayment	150,000							150,000
Totals	\$2,007,400							\$2,007,400
Expenditures								
Construction	11,570	1,744,777						1,756,347
Design	133,680	11,500						145,180
Inspection	82,945	22,928						105,873
Totals	\$228,195	\$1,779,205						\$2,007,400

PROJECT STATUS UPDATE

Construction will occur from June 2023 to December 2023.

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

Project Manager: David Warren Null, Senior Civil Engineer

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

Project Name	McCambridge Park Pool Repairs	FY2023-24 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	534 PW33A 71000_0000 P24201	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The Recreation Center Pool is at the end of its useful service life and requires repair to remain open to the public for the Park and Recreation Aquatic's Program. The project will include design and engineering as required to provide temporary pool repairs to meet current standards and remain operational throughout the swim season. The project will include the removal of all existing layers of paint to completely expose underlying concrete, repair of all concrete surface cracks in the pool, repair of all concrete surface spalls, silica mitigation, and replacement of all pool expansion joint sealant. The completed project will meet the County of Los Angeles Department of Health Recreational Waters guidelines.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	455,000							455,000
Totals	\$455,000							\$455,000
Expenditures								
Construction		415,000						415,000
Design		10,000						10,000
Inspection		30,000						30,000
Totals		\$455,000						\$455,000

PROJECT STATUS UPDATE

The project was delayed due to program and stakeholder scheduling changes. A preliminary design report was completed by a consultant in January 2023. The work will be refined by staff based on that report and the needs of the Parks and Recreation Department.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

City of Burbank Project Information Sheet
FY2023-24
Municipal Facilities

Project Name	McCambridge Park Stormwater	FY2023-24 Appropriation	\$632,500
Department	Public Works	Project Status	New
Account Number	370 PW23A 71000_0000 P24822	Project Score	N/A
	109 PW23A 71000_0000 P24822		

PROJECT DESCRIPTION AND JUSTIFICATION

This is a stormwater capture multi-benefit project. The scope of work includes an underground stormwater capture system (infiltration gallery), bioswales in two parking lots, planting of native trees, improved ADA paths, picnic tables with shade structures, fitness stations, a 9-hole disc golf course, Light Emitting Diode (LED) pedestrian and/or ballfield lighting throughout the park, and solar power at the recreation center and basketball court. The project is required for National Pollutant Discharge Elimination System (NPDES) MS4 permit compliance. There are three main project goals including improving water quality through multi-benefit stormwater capture, increasing groundwater supply by capturing stormwater, and providing investments in disadvantaged communities.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Grant Funding				3,369,500			42,537,695	45,907,195
Measure W - Stormwater		632,500	492,200					1,124,700
Totals		\$632,500	\$492,200	\$3,369,500			\$42,537,695	\$47,031,895
Expenditures								
Construction							42,537,695	42,537,695
Design		632,500	492,200	3,369,500				4,494,200
Totals		\$632,500	\$492,200	\$3,369,500			\$42,537,695	\$47,031,895

PROJECT STATUS UPDATE

The feasibility study has been completed and submitted to Los Angeles (LA) County. In addition, a grant funding application was submitted for \$2.93 million for design work and is currently being reviewed by LA County. The design funds requested for FY 2023-24 and FY 2024-25 would be the City's local match for grant funds requested from the County.

Forecasted Project Completion Date: June 2029
Ongoing Operating & Maintenance Impact: The initial operating and maintenance costs were estimated by the consultant at approximately \$430,000 per year.

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

City of Burbank Project Information Sheet
FY2023-24
Municipal Facilities

Project Name	Orange Grove Parking Structure	FY2023-24 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	310 PW22F 70019_0000 P22365	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project includes repair of the delaminated exterior plaster, stairs, and paint the entire parking structure exterior at the Orange Grove parking structure. The wall and stair repairs are necessary to correct structural deficiencies and 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, and 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Parking Authority Fund	995,000							995,000
Totals	\$995,000							\$995,000
Expenditures								
Construction	8,253	667,641						675,894
Design	82,223	15,351						97,574
Inspection	75,532	146,000						221,532
Totals	\$166,008	\$828,992						\$995,000

PROJECT STATUS UPDATE

The Public Works Department is finalizing the design with Burbank Water and Power (BWP) and Community Development Department (CDD). Construction is slated for October 2023 to June 2024.

Forecasted Project Completion Date: June 30, 2024
Ongoing Operating & Maintenance Impact: Minimal operating and maintenance impact.

Project Manager: Omar M Moheize, Principal Civil Engineer

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

Project Name	PD Headquarters Fire 11 Facility Surveillance Video Storage	FY2023-24 Appropriation	\$230,000
Department	Public Works	Project Status	New
Account Number	127 CD33C 70019_0000 P24823	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will install new Ocularis Platform Video Manage System (VMS) equipped with sufficient storage to provide the required one-year surveillance retention for the facility. The surveillance system includes facility cameras within the jail area that are federally mandated requiring one-year retention and storage. The existing camera system is obsolete and can no longer be serviced or maintained, as parts are no longer available. The storage period cannot be expanded as the vendor's (Pelco) storage is proprietary and storage servers are no longer available.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Development Impact Fees		230,000						230,000
Totals		\$230,000						\$230,000
Expenditures								
Construction		220,000						220,000
Design		10,000						10,000
Totals		\$230,000						\$230,000

PROJECT STATUS UPDATE

Material procurement will occur from July 2023 to August 2023. The installation will begin in September 2023.

Forecasted Project Completion Date:	September 2023
Ongoing Operating & Maintenance Impact:	Minimal maintenance cost.

Project Manager: Dean Wesley Pearson, Construction Superintendent

City of Burbank Project Information Sheet
FY2023-24
Municipal Facilities

Project Name	Police Department Headquarters Fire 11 Parking Area	FY2023-24 Appropriation	\$400,000
Department	Public Works	Project Status	New
Account Number	534 PW33A 70019_0000 P24826	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will design, repair, and restore all waterproofing systems for the facility including, subterranean waterproofing, architectural planters, and all parking areas. The work includes remediation of all cracks and openings in the concrete substrate and replacement of the entire parking area, waterproofing, and drainage systems including, but not limited to expansion systems, closed cell foam compressible flashings, and engineered profiles. Due to the depth of excavation required, disruptive construction impacts and phased restoration will be done over the course of several years. During the rain events in late December 2021, numerous sources of water intrusion illuminated the urgency of repairing and restoring the integrity of the facility's waterproofing and stormwater drainage systems. The current waterproofing systems are failing and require complete restoration. The waterproofing system restoration and repairs are essential to maintaining the facility's general condition and structural integrity and to avoid the damaging effects of water intrusion such as damage to the facility's structure, infrastructure, unsafe conditions, and health and safety concerns for staff and the public.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund		400,000	1,276,500	1,920,500	1,230,500			4,827,500
Totals		\$400,000	\$1,276,500	\$1,920,500	\$1,230,500			\$4,827,500
Expenditures								
Construction			1,150,000	1,840,000	1,150,000			4,140,000
Design		400,000	34,500	34,500	34,500			503,500
Inspection			92,000	46,000	46,000			184,000
Totals		\$400,000	\$1,276,500	\$1,920,500	\$1,230,500			\$4,827,500

PROJECT STATUS UPDATE

The design is scheduled to commence in Fall 2023 and require about a year to complete. Construction for phase 1 is slated to occur in Spring 2025 and will be completed before November 2025.

Forecasted Project Completion Date: June 2027
Ongoing Operating & Maintenance Impact: Minimal maintenance costs.

Project Manager: Dean Wesley Pearson, Construction Superintendent

City of Burbank Project Information Sheet
FY2023-24
Municipal Facilities

Project Name	Police/Fire Heating Ventilation Air Conditioning Retrofit and Repair	FY2023-24 Appropriation	\$0
Department	Public Works	Project Status	
Account Number	370 PW33A 70019_0000 P23022 534 PW33A 70019_0000 P23022	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will include system design, engineering, and construction. Funding will allow the replacement of some equipment to extend service life of the Heating Ventilation and Air-Conditioning (HVAC) equipment until the larger overall replacement project can be funded. The Police/Fire Headquarters (Fire Station 11) has 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 80 degrees.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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								
Construction		318,557						318,557
Design	281,443							281,443
Totals	\$281,443	\$318,557						\$600,000

PROJECT STATUS UPDATE

Immediate repairs were completed in May 2022. Design and retrofit for other system deficiencies will be completed in July 2023.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

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

Project Name	Police/Fire Roof and Envelope Water Proofing	FY2023-24 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	534 PW33A 70019_0000 P24548	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The roof and the building envelope that includes all vertical surfaces, such as, windows, doors, architectural features, and projections on the exterior of the building are failing and require immediate attention. Rain events resulted in numerous sources of water intrusion and have illuminated the urgency of repairing and restoring 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 water intrusion and waterproofing system deficiencies. The restoration of the building's waterproofing system is needed 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	725,000							725,000
Totals	\$725,000							\$725,000
Expenditures								
Construction		575,000						575,000
Design	14,250	75,000						89,250
Inspection		60,750						60,750
Totals	\$14,250	\$710,750						\$725,000

PROJECT STATUS UPDATE

The project design occurred from July 2022 to February 2023. Construction is planned from June 2023 to January 2024.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

City of Burbank Project Information Sheet
FY2023-24
Municipal Facilities

Project Name	Police/Fire Headquarters Flooring	FY2023-24 Appropriation	\$350,000
Department	Public Works	Project Status	Continued
Account Number	127 CD33C 70019_0000 P21305	Project Score	N/A
	370 PW33A 70019_0000 P21305		
	534 PW33A 70019_0000 P21305		

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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Development Impact Fees		350,000	130,000					480,000
Infrastructure Reserve	350,000							350,000
Municipal Infrastructure Fund	210,000							210,000
Totals	\$560,000	\$350,000	\$130,000					\$1,040,000
Expenditures								
Construction	185,000	435,000	110,000					730,000
Design	129,069	50,000	10,000					189,069
Inspection	45,931	65,000	10,000					120,931
Totals	\$360,000	\$550,000	\$130,000					\$1,040,000

PROJECT STATUS UPDATE

Construction of Phase I from March 2023 to June 2023. Subsequent phases in future fiscal years.

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: The project will help reduce the floor maintenance cost for the building.

Project Manager: Diana Rachel Reznik, Civil Engineering Associate

City of Burbank Project Information Sheet
FY2023-24
Municipal Facilities

Project Name	Roof Repair/Replacement	FY2023-24 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 will manage service life cycles and prevent major leaks that lead to costlier repairs in the future.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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	418,764	841,100						1,259,864
Design	36,786	29,350						66,136
Totals	\$455,550	\$870,450						\$1,326,000

PROJECT STATUS UPDATE

This project is planned for construction from February to August 2024.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

City of Burbank Project Information Sheet
FY2023-24
Municipal Facilities

Project Name	Seismic Retrofit and Renovation	FY2023-24 Appropriation	\$0
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

This project will fund the construction and retrofit the following buildings: DeBell Driving Range, DeBell Golf Maintenance Building, and Robert Gross Park Exercise Building. It will also modernize the Robert Gross Park Exercise Building, including ADA upgrades. 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.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Infrastructure Reserve	200,000							200,000
Municipal Infrastructure Fund		894,000						894,000
Totals	\$1,094,000							\$1,094,000
Expenditures								
Construction			948,416					948,416
Design	88,084							88,084
Inspection			57,500					57,500
Totals	\$88,084		\$1,005,916					\$1,094,000

PROJECT STATUS UPDATE

Design is ongoing and will be completed in November 2023. Construction is estimated to begin in Spring/Summer 2024.

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

Project Manager: David Warren Null, Senior Civil Engineer

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

Project Name	Vehicle Lift Equipment Modernization	FY2023-24 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	532 PW34A 15042_0000 P24547	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Complete modernization of fourteen vehicle lifts to accommodate current fleet requirements including all City light and heavy-duty vehicles. The existing equipment was originally installed in approximately 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.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Vehicle Equipment Replacement Fund	100,000		500,000					600,000
Totals	\$100,000		\$500,000					\$600,000
Expenditures								
Construction			400,000					400,000
Design	100,000		100,000					200,000
Totals	\$100,000		\$500,000					\$600,000

PROJECT STATUS UPDATE

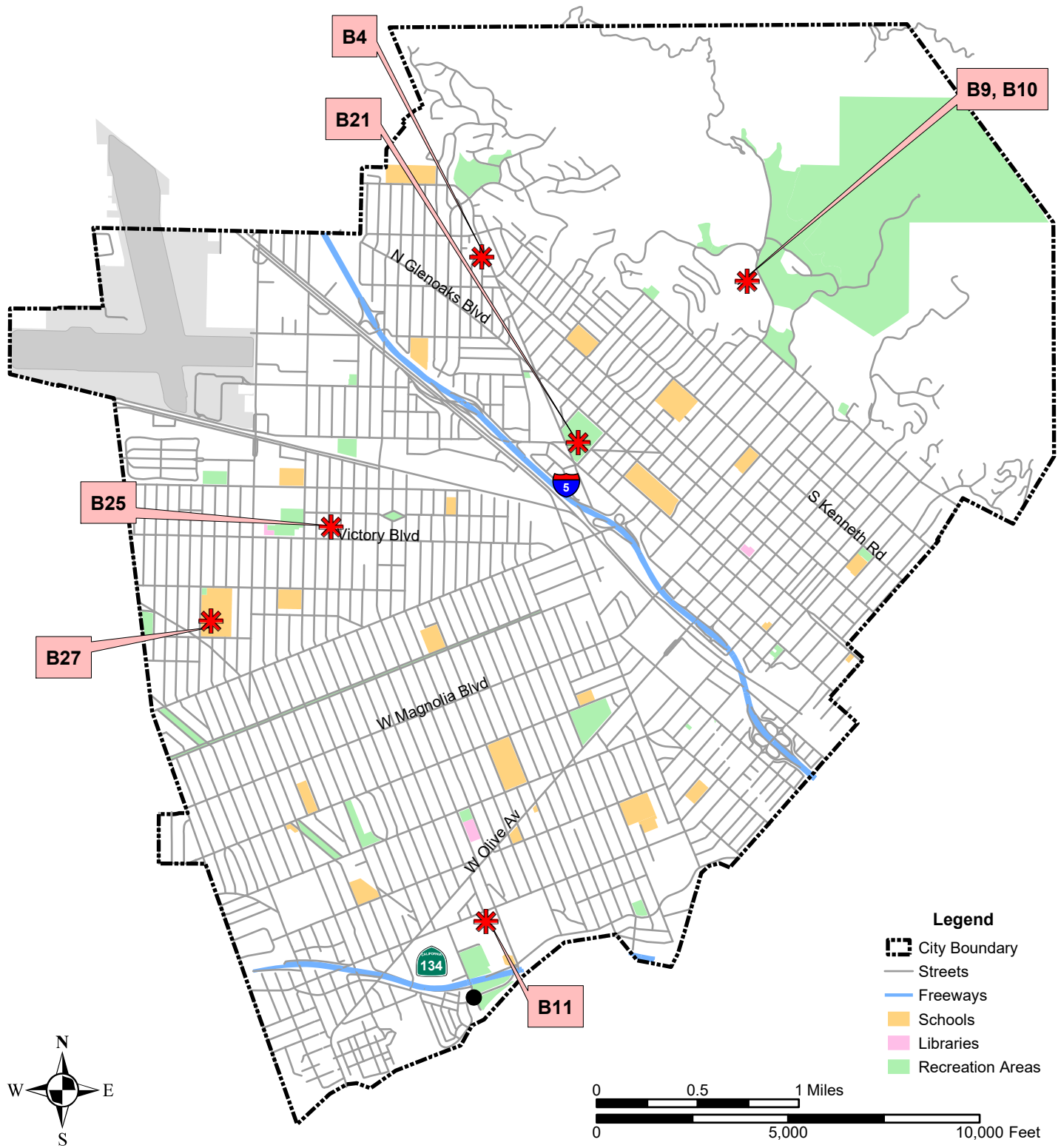
The design schedule is from January 2023 to April 2023. Construction will start November, 2023.

Forecasted Project Completion Date:	April 2024
Ongoing Operating & Maintenance Impact:	Reduces maintenance costs over time.

Project Manager: Dean Wesley Pearson, Construction Superintendent



BURBANK



Parks and Recreation

Title	Location	Point
Brace Canyon Park Ballfield	Brace Canyon Park Ballfield	B4
DeBell Golf Improvements	DeBell Golf Course	B9
DeBell Golf Irrigation Replacement Dick Clark Dog Park	DeBell Golf Course	B10
McCambridge Irrigation Replacement	Dick Clark Park	B11
Schafer Ballfield Lighting	McCambridge Park	B21
Valley Ballfield and Skate Park Shade	Ralph Foy Park Schafer Ballfield	B25
	Valley Park Ballfield and Skate Park	B27

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

Project Name	Animal Shelter Kennel Flooring	FY2023-24 Appropriation	\$0
Department	Parks and Recreation	Project Status	Continued
Account Number	534 PR21A 70003_0000 P24565	Project Score	N/A

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 and beautify 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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. The design occurred from April 2023 to June 2023 and the construction will occur from August 2023 to December 2023.

Forecasted Project Completion Date:	December 2023
Ongoing Operating & Maintenance Impact:	The 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
FY2023-24
Parks and Recreation

Project Name	Animal Shelter Shade	FY2023-24 Appropriation	\$0
Department	Parks and Recreation	Project Status	Continued
Account Number	534 PR21A 70003_0000 P24562	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will provide a new outside shade structure for Burbank Animal Shelter and shade covering for fifty 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 leads to a reduction in disease transmission and promotes a healthy animal population.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	60,000							60,000
Totals	\$60,000							\$60,000
Expenditures								
Construction	630	49,370						50,000
Contingencies		10,000						10,000
Totals	\$630	\$59,370						\$60,000

PROJECT STATUS UPDATE

The project delivery method will be design-build. Design and construction will begin in September 2023.

Forecasted Project Completion Date:	September 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
FY2023-24
Parks and Recreation

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

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
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

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

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

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

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

Project Name	Brace Canyon Park Ballfield	FY2023-24 Appropriation	\$3,514,640
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		

PROJECT DESCRIPTION AND JUSTIFICATION

The Brace Canyon Park Ballfield is located above a potable water aquifer. The use of fertilizers on top of any potable water aquifer is restricted by the State of California. Natural turf will not survive much longer without the use of fertilizer due to the extensive programming. This project will replace the natural turf with synthetic turf to continue to program and utilize the heavily used recreational space.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Development Impact Fees	825,000							825,000
Measure A	725,000							725,000
Municipal Infrastructure Fund		3,514,640						3,514,640
Park Development Fees	94,622							94,622
Totals	\$1,644,622	\$3,514,640						\$5,159,262
Expenditures								
Construction		4,315,752						4,315,752
Design	253,329							253,329
Inspection		245,825	344,356					590,181
Totals	\$253,329	\$4,561,577	\$344,356					\$5,159,262

PROJECT STATUS UPDATE

The project delivery method will be design-build. The design will occur in FY 2022-23 and the construction will occur in FY 2023-24.

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

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

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

Project Name	Burbank Channel Bikeway Public Art	FY2023-24 Appropriation	\$0
Department	Parks and Recreation	Project Status	Continued
Account Number	370 PR21A 70003_0000 P24558	Project Score	N/A

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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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

Construction is expected to be completed by June 2024.

Forecasted Project Completion Date:	June 2024
Ongoing Operating & Maintenance Impact:	Minimal maintenance impact to staff as the artists will maintain their work. Costs are determined annually and will be funded with Art in Public Places Funds.

Project Manager: Paula Marta Ohan, Senior Administrative Analyst

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

Project Name	Burbank Little Theatre Renovation	FY2023-24 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 will include the abatement of hazardous materials and a renovation of the interior for expanded community use.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	180,000							180,000
Totals	\$180,000							\$180,000
Expenditures								
Construction	1,575	178,425						180,000
Totals	\$ 1,575	\$178,425						\$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:	TBD
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
FY2023-24
Parks and Recreation

Project Name	Community Garden	FY2023-24 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 for this location, active community volunteers willing to donate their time and effort 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Capital Projects Holding	125,000							125,000
Totals	\$125,000							\$125,000
Expenditures								
Construction	52,096	72,904						125,000
Totals	\$52,096	\$72,904						\$125,000

PROJECT STATUS UPDATE

The Chandler/Pass Community Garden was completed with a soft opening on May 30, 2022. The Hollywood Way/Clark Community Garden. Construction will begin in Winter 2023 and is expected to open in January 2024.

Forecasted Project Completion Date: January 2024
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
FY2023-24
Parks and Recreation

Project Name	DeBell Club House Improvements	FY2023-24 Appropriation	\$0
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	53,500							53,500
Totals	\$53,500							\$53,500
Expenditures								
Construction	39,124	14,376						53,500
Totals	\$39,124	\$14,376						\$53,500

PROJECT STATUS UPDATE

The construction, sliding door project, and improvements to rooms are anticipated to begin in FY 2023-24.

Forecasted Project Completion Date:	June 2024
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
FY2023-24
Parks and Recreation

Project Name	DeBell Golf Improvements 23-24	FY2023-24 Appropriation	\$687,700
Department	Parks and Recreation	Project Status	Continued
Account Number	534 PR21A 70003_0000 P24561	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This is a multi-year project with each year focusing on different improvements to the DeBell Golf Courses. FY 2023-24 will mark the third year of the DeBell Golf Course's five-year capital improvement program. Improvements for FY 2023-24 include the renovation of the fairway bunkers, driving range cover structure, and replacement of the tee boxes. Annual DeBell Golf Course improvements are required to maintain safe facility grounds while enhancing the quality of community recreation. 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. Improvements from Fiscal Years 2020-21, 2021-22, and 2022-23 included sand bunker renovations, clubhouse improvements, irrigation repairs, irrigation system replacement at holes 10-18 and 7, and driving range enhancements. Fiscal Year 2023-24 improvements will complement previous projects further enhancing the DeBell Golf Course facility and amenities.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	475,000	687,700	580,750	425,500				2,168,950
Totals	\$475,000	\$687,700	\$580,750	\$425,500				\$2,168,950
Expenditures								
Construction	425,000	610,650	494,500	345,000				1,875,150
Design	50,000	77,050	63,250	57,500				247,800
Inspection			23,000	23,000				46,000
Totals	\$475,000	\$687,700	\$580,750	\$425,500				\$2,168,950

PROJECT STATUS UPDATE

In FY 2020-21, improvements to the clubhouse, sand bunkers, and irrigation repairs were completed. In FY 2021-22, irrigation replacement at holes 10-18 and 7, as well as netting replacement were completed. In FY 2022-23, driving range enhancements, additional sand bunker replacement, and Hilltop Clubhouse banquet space improvements were completed.

Forecasted Project Completion Date:	June 2026
Ongoing Operating & Maintenance Impact:	The project will reduce staff time with daily maintenance at the golf course towards fairway bunkers and tee boxes.

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

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

Project Name	DeBell Irrigation Replacement	FY2023-24 Appropriation	\$1,840,000
Department	Parks and Recreation	Project Status	Continued
Account Number	534 PR21A 70003_0000 P23859	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This is a continued project to complete the replacement of the existing and outdated irrigation system on the 18-hole and par 3 golf courses. In FY 2020-21, the irrigation system was designed for the entire DeBell golf course. In FY 2022-23, the irrigation was replaced on holes 10-18 and 7 to improve watering and staffing efficiencies. The FY 2023-24 project will replace the irrigation on holes 1-6 and 8-9. This project will also include new technology allowing DeBell staff to control specific irrigation lines, along with individual sprinkler heads. This project is achieving its goal of enhancing and improving irrigation head coverage, efficiency, and customer experience. This will provide significant cost savings and increase water conservation. Replacement of the current irrigation system will reduce water usage and maximize watering efficiencies to ensure that the course is well-maintained and safe for play.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	1,235,786	1,840,000						3,075,786
Totals	\$1,235,786	\$1,840,000						\$3,075,786
Expenditures								
Construction	880,224	2,122,062						3,002,286
Design	73,500							73,500
Totals	\$953,724	\$2,122,062						\$3,075,786

PROJECT STATUS UPDATE

Irrigation has been replaced on hole 10-18 and 7. The irrigation on holes 1-6 and 8-9 will be replaced in FY 2023-24.

Forecasted Project Completion Date: June 2024
Ongoing Operating & Maintenance Impact: This project reduces ongoing maintenance, significantly decreases water usage, and increases watering efficiency. Costs are determined annually.

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

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

Project Name	Dick Clark Dog Park	FY2023-24 Appropriation	\$1,418,661
Department	Parks and Recreation	Project Status	Continued
Account Number	127 CD33E 70003_0000 P24253	Project Score	N/A
	534 PR21A 70003_0000 P24253		
	370 PR21A 70003_0000 P24253		

PROJECT DESCRIPTION AND JUSTIFICATION

This project will preserve and expand open space to develop an off-leash dog park that promotes exercise and wellness for dogs and their owners. The park design will include planting, landscape, irrigation, walls, site furnishings, water fountains, and benches. The development of an off-leash dog park in the City has been a topic of discussion intermittently since 1997. In August 2019, Park and Recreation negotiated a new agreement with the Los Angeles Department of Water and Power (LADWP) to leave the River Supply Conduit (RSC) Improvement project site at Johnny Carson Park (JCP) graded. The Kari and Dick Clark Foundation donated \$150,000 towards developing the dog park, which the Parks and Recreation Board supported the acceptance of in May 2020. The City Council approved the development of a dog park at Johnny Carson Park and accepted the sponsorship donation in July 2020.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Development Impact Fees		713,255						713,255
Donation	150,000							150,000
LADWP	187,670	182,378						370,048
Municipal Infrastructure Fund		457,540						457,540
Prop 68 Per Capita Grant Funds	177,952	65,488						243,440
Totals	\$515,622	\$1,418,661						\$1,934,283
Expenditures								
Construction		1,791,003						1,791,003
Design	16,687	126,593						143,280
Totals	\$16,687	\$1,917,596						\$1,934,283

PROJECT STATUS UPDATE

Construction of the site will commence once the Los Angeles Department of Water and Power (LADWP) River Supply Conduit (RSC) Improvement Project is complete.

Forecasted Project Completion Date: June 2024
Ongoing Operating & Maintenance Impact: The Parks and Recreation Department will create a "Friends of Dog Park" volunteer group to assist with moderate ongoing maintenance.

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

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

Project Name	Foy Park Irrigation Replacement	FY2023-24 Appropriation	\$28,750
Department	Parks and Recreation	Project Status	New
Account Number	370 PR21A 70003_0000 P24814	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will upgrade the irrigation system at Ralph Foy Park. Irrigation systems are generally good for 30-40 years before they exceed their useful life. The irrigation system at Foy Park is 50 years old and has long exceeded its useful life. The new irrigation system will water 10 acres in Foy Park, including one ballfield, and reduce water usage by an average of 20-25 percent per year. This project will complement the existing smart controllers which instantly identify water leakage, saving time and staff resources to troubleshoot problems.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Park Development Fees		28,750	1,380,000					1,408,750
Totals		\$28,750	\$1,380,000					\$1,408,750
Expenditures								
Construction			1,380,000					1,380,000
Design		28,750						28,750
Totals		\$28,750	\$1,380,000					\$1,408,750

PROJECT STATUS UPDATE

The design will occur in FY 2023-24 and the construction will occur in FY 2024-25.

Forecasted Project Completion Date:	June 2024
Ongoing Operating & Maintenance Impact:	The project reduces ongoing maintenance minimizing staff resources needed to identify leaks and increases watering efficiency. Costs are determined annually.

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

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

Project Name	George Izay Park Master Plan	FY2023-24 Appropriation	\$125,000
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 that will ultimately result in the renovation of George Izay Park. The City Council approved the George Izay Park Master Plan at the October 11, 2022 meeting and authorized the City Manager to direct staff to strategically implement the Master Plan. Phase two of the Master Plan will include an aerial topographic and field survey, phasing feasibility studies, and a three-dimensional rendering of the redesign. Future phases of the project will include design and construction for landscape improvements, parking and pedestrian walkway improvements, Olive Recreation Center, Burbank Little Theater renovations, and minor interior and exterior improvements to the Betsy Lueke Creative Art Center and Joslyn Adult Center.

PROJECT FUNDING AND EXPENDITURE DETAIL

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

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: June 2024

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

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

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

Project Name	Irrigation Controllers System	FY2023-24 Appropriation	\$0
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 aid 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	819,500							819,500
Totals	\$819,500							\$819,500
Expenditures								
Construction	710,050	89,450						799,500
Contingencies	20,000							20,000
Totals	\$730,050	\$89,450						\$819,500

PROJECT STATUS UPDATE

Construction is anticipated to be completed by December 2023.

Forecasted Project Completion Date: December 2023
On-going 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
FY2023-24
Parks and Recreation**

Project Name	Izay Irrigation Replacement	FY2023-24 Appropriation	\$0
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	1,419,793							1,419,793
Totals	\$1,419,793							\$1,419,793
Expenditures								
Construction		1,144,059						1,144,059
Contingencies		257,484						257,484
Design		18,250						18,250
Totals	\$18,250	\$1,401,543						\$1,419,793

PROJECT STATUS UPDATE

Design has been completed. Construction will occur from July 2023 to May 2024.

Forecasted Project Completion Date:	May 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
FY2023-24
Parks and Recreation

Project Name	Johnny Carson Park Shade	FY2023-24 Appropriation	\$460,000
Department	Parks and Recreation	Project Status	New
Account Number	370 PR21A 70003_0000 P24819	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Installation of a shade structure over the Johnny Carson Park stage. Parks and Recreation will coordinate the structure location with Public Works (PW) and it will be plan-checked and permitted by the Community Development Department (CDD) Building Division. Johnny Carson Park is one of the City's largest and most heavily used community parks. When renovated in 2016, the park was redesigned to host community events. The park includes a stage, however it lacks a shade structure which limits its use, particularly during hot summer months. To properly provide protection from the sun, an angled or cantilevered structure specially designed for this location is needed to support City and community events.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Art in Public Places Funds		460,000						460,000
Totals		\$460,000						\$460,000
Expenditures								
Construction		455,400						455,400
Inspection		4,600						4,600
Totals		\$460,000						\$460,000

PROJECT STATUS UPDATE

A call for artists and artist selection will occur in FY 2023-24. The shade structure installation is scheduled to start in FY 2023-24 and will be completed in December 2024.

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

Project Manager: Paula Marta Ohan, Senior Administrative Analyst

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

Project Name	Maxam Irrigation Replacement	FY2023-24 Appropriation	\$28,750
Department	Parks and Recreation	Project Status	New
Account Number	370 PR21A 70003_0000 P24815	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will upgrade the irrigation system at Larry L. Maxam Memorial Park. Irrigation systems are generally good for 30-40 years before they exceed their useful life. The irrigation system at Maxam Park is 60 years old and has long exceeded its useful life. The new irrigation system will water 5.29 acres in Maxam Park, including one ballfield, and reduce water usage by an average of 20-25 percent per year. Additionally, this project will complement the existing smart controllers which instantly identify water leakage, saving time and staff resources to troubleshoot problems.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Park Development Fees		28,750	1,265,000					1,293,750
Totals		\$28,750	\$1,265,000					\$1,293,750
Expenditures								
Construction			1,265,000					1,265,000
Design		28,750						28,750
Totals		\$28,750	\$1,265,000					\$1,293,750

PROJECT STATUS UPDATE

Design will occur in FY 2023-24 and construction will occur in FY 2024-25.

Forecasted Project Completion Date:	June 2024
Ongoing Operating & Maintenance Impact:	This project reduces ongoing maintenance by minimizing staff resources needed to identify leaks and increases watering efficiency. Costs are determined annually.

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

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

Project Name	McCambridge Recreation Center Gymnasium Mural	FY2023-24 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.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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 was delayed and will be completed in Fall 2023.

Forecasted Project Completion Date:	October 2023
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, Senior Administrative Analyst

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

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

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

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

PROJECT STATUS UPDATE

Construction to begin in FY 2023-24.

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

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

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

Project Name	McCambridge Bleacher Shade	FY2023-24 Appropriation	\$0
Department	Parks and Recreation	Project Status	Continued
Account Number	370 PR21A 70003_0000 P24556	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Installation of cantilever ballfield bleacher shade structure 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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 using a cooperative agreement. Design will be completed in April 2023 and construction will begin August 2023.

Forecasted Project Completion Date:	August 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
FY2023-24
Parks and Recreation

Project Name	McCambridge Irrigation Replacement	FY2023-24 Appropriation	\$1,725,000
Department	Parks and Recreation	Project Status	Ongoing
Account Number	534 PR21A 70003_0000 P24559	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Construction for the replacement of the McCambridge Park irrigation system. 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, this project will complement the existing smart controllers which instantly identify water leakage, saving time and staff resources to troubleshoot problems.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	43,000	1,725,000						1,768,000
Totals	\$43,000	\$1,725,000						\$1,768,000
Expenditures								
Construction		1,725,000						1,725,000
Design	10,750	32,250						43,000
Totals	\$10,750	\$1,757,250						\$1,768,000

PROJECT STATUS UPDATE

This project is currently being designed. The construction is anticipated to begin in FY 2023-24.

Forecasted Project Completion Date:	December 2024
Ongoing Operating & Maintenance Impact:	The project reduces ongoing maintenance minimizing staff resources needed to identify leaks and increases watering efficiency. Costs are determined annually.

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

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

Project Name	Picnic Facility Improvements Verdugo	FY2023-24 Appropriation	\$0
Department	Parks and Recreation	Project Status	Continued
		Project Score	N/A
Account Number	127 CD33E 70003_0000 P24214		

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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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 began in FY 2022-23.

Forecasted Project Completion Date: December 2023
On-going 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
FY2023-24
Parks and Recreation

Project Name	Playground Replacement Valley Ovrom	FY2023-24 Appropriation	\$0
Department	Parks and Recreation	Project Status	Continued
Account Number	534 PR21A 70003_0000 P24213	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Installation of a new Americans with Disabilities Act (ADA) accessible play equipment 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	1,003,000							1,003,000
Totals	\$1,003,000							\$1,003,000
Expenditures								
Construction		776,250						776,250
Contingencies		100,000						100,000
Inspection		126,750						126,750
Totals		\$1,003,000						\$1,003,000

PROJECT STATUS UPDATE

Project delivery method will be design-build through a cooperative agreement with Landscape Structures. Construction will begin in Spring 2023 and be completed by December 2024.

Forecasted Project Completion Date: December 2024
On-going 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
FY2023-24
Parks and Recreation

Project Name	Santa Anita Playlot Playground Replacement	FY2023-24 Appropriation	\$38,800
Department	Parks and Recreation	Project Status	Ongoing
Account Number	122 CD25A 70003_0000 P24659 370 PR21A 70003_0000 P24659	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project is the installation of new play equipment at Santa Anita Playlot Playground to meet the needs of the community. Playgrounds and fitness equipment were the second highest prioritized project identified by the community. To ensure the longevity and safety of playground equipment, Parks and Recreation 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. The existing Santa Anita Playlot playground was installed in 2011.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Community Development								
Block Grant	282,328							282,328
Measure A	318,855	38,800						357,655
Totals	\$601,183	\$38,800						\$639,983
Expenditures								
Construction		637,983						637,983
Inspection		2,000						2,000
Totals		\$639,983						\$639,983

PROJECT STATUS UPDATE

The project delivery method will be design-build. The design and construction will occur in FY 2023-24.

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

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

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

Project Name	Schaefer Ballfield Lighting	FY2023-24 Appropriation	\$297,850
Department	Parks and Recreation	Project Status	New
Account Number	370 PR32F 70003_0000 P24813 534 PR21A 70003_0000 P24813	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will modernize ballfield lighting with energy-efficient Light Emitting Diode (LED) systems at Schafer Ballfield at Ralph Foy Park. The 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, provide a safer play environment for users, and reduce light spill-over into surrounding residential areas. The reduction of energy costs is estimated at 40 percent over the typical 1500watt (W) metal halide, further reducing the City's carbon footprint. The Parks and Recreation and Burbank Athletic Federation Boards have identified ballfield lighting modernization in parks as a priority for FY 2023-24.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Burbank Athletic Federation		50,000						50,000
Municipal Infrastructure Fund		247,850						247,850
Totals		\$297,850						\$297,850
Expenditures								
Construction		257,600						257,600
Design		28,750						28,750
Inspection		11,500						11,500
Totals		\$297,850						\$297,850

PROJECT STATUS UPDATE

Project delivery method will be design-build. Design and construction will occur in FY 2023-24.

Forecasted Project Completion Date:	June 2024
Ongoing Operating & Maintenance Impact:	The project will decrease ongoing maintenance by reducing light bulb replacement. The manufacturer of LED lights will provide materials and labor to maintain lighting system operational for 10 years after installation.
Project Manager:	Diego Ivan Cevallos, Deputy Director - Parks and Recreation Community Services

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

Project Name	Schafer Bleacher Shade Installation	FY2023-24 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

Installation of wraparound cantilever ballfield bleacher shade structure 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, 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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

Design has been completed. Construction will begin in August 2023.

Forecasted Project Completion Date:	September 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
FY2023-24
Parks and Recreation

Project Name	Valley Ballfield Skate Park Shade	FY2023-24 Appropriation	\$202,400
Department	Parks and Recreation	Project Status	New
Account Number	534 PR21A 70003_0000 P24818 370 PR21A 70003_0000 P24818	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project is for the installation of cantilever bleacher shade structure at Valley Park Ballfield and Skate Park. The scope of work will include design, engineering calculations, site plans, manufacturing of structure, project management, and installation of a shade structure over aluminum bleachers for program participants, employees, and the community to enjoy. Parks and Recreation will coordinate structure locations with Public Works and will be plan-checked and permitted by the Community Development Department (CDD) building division. Installation of shade structures will promote sun safety, reduce the potential for heat-related illnesses, and enhance the permit and program revenue opportunities for CDD. They will systematically install shade structures over spectator bleachers. The Parks and Recreation program has 13,000 games and activities every year with over 20,000 participants.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund		108,400						108,400
Private Funding		94,000						94,000
Totals		\$202,400						\$202,400
Expenditures								
Construction		163,300						163,300
Design		34,500						34,500
Inspection		4,600						4,600
Totals		\$202,400						\$202,400

PROJECT STATUS UPDATE

Installation of shade structures would occur in FY 2023-24.

Forecasted Project Completion Date:	June 2024
Ongoing Operating & Maintenance Impact:	This project will have minimal operating and maintenance costs. The shade fabric has a useful life of 10-12 years and the shade structures have a useful life of 25 years.

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

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

Project Name	Verdugo Aquatic Facility Public Art	FY2023-24 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Art in Public Places Funds	87,883							87,883
Totals	\$87,883							\$87,883
Expenditures								
Design and Construction	6,111	81,772						87,883
Totals	\$6,111	\$81,772						\$87,883

PROJECT STATUS UPDATE

Initial project was completed in December 2022. A design element will be added to include our newly added sister city, Arezzo Italy. The project will be completed by October 2023.

Forecasted Project Completion Date:	October 2023
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, Senior Administrative Analyst

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

Project Name	Verdugo Aquatic Slides	FY2023-24 Appropriation	\$0
Department	Parks and Recreation	Project Status	Continued
Account Number	534 PR21A 70003_0000 P24560	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Application of gel coating of interior and exterior of two water slides. 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. 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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. Construction will begin in August 2023.

Forecasted Project Completion Date:	August 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
FY2023-24
Parks and Recreation**

Project Name	Verdugo Basketball Backboards Replacement	FY2023-24 Appropriation	\$0
Department	Parks and Recreation	Project Status	Continued
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Burbank Athletic Federation	40,300							40,300
Totals	\$40,300							\$40,300
Expenditures								
Construction	18,000	22,300						40,300
Totals	\$18,000	\$22,300						\$40,300

PROJECT STATUS UPDATE

Stamped engineering drawings were received in May 2022. Additional engineering was needed to strengthen the gym walls. New plan sets will be submitted to the plan check in February 2023. Construction is expected to be completed by December 2023.

Forecasted Project Completion Date:	December 2023
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
FY2023-24
Parks and Recreation

Project Name	Whitnall Fitness Equipment	FY2023-24 Appropriation	\$0
Department	Parks and Recreation	Project Status	Continued
Account Number	534 PR21A 70003_0000 P24563	Project Score	N/A

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 they exceed their useful life and become 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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

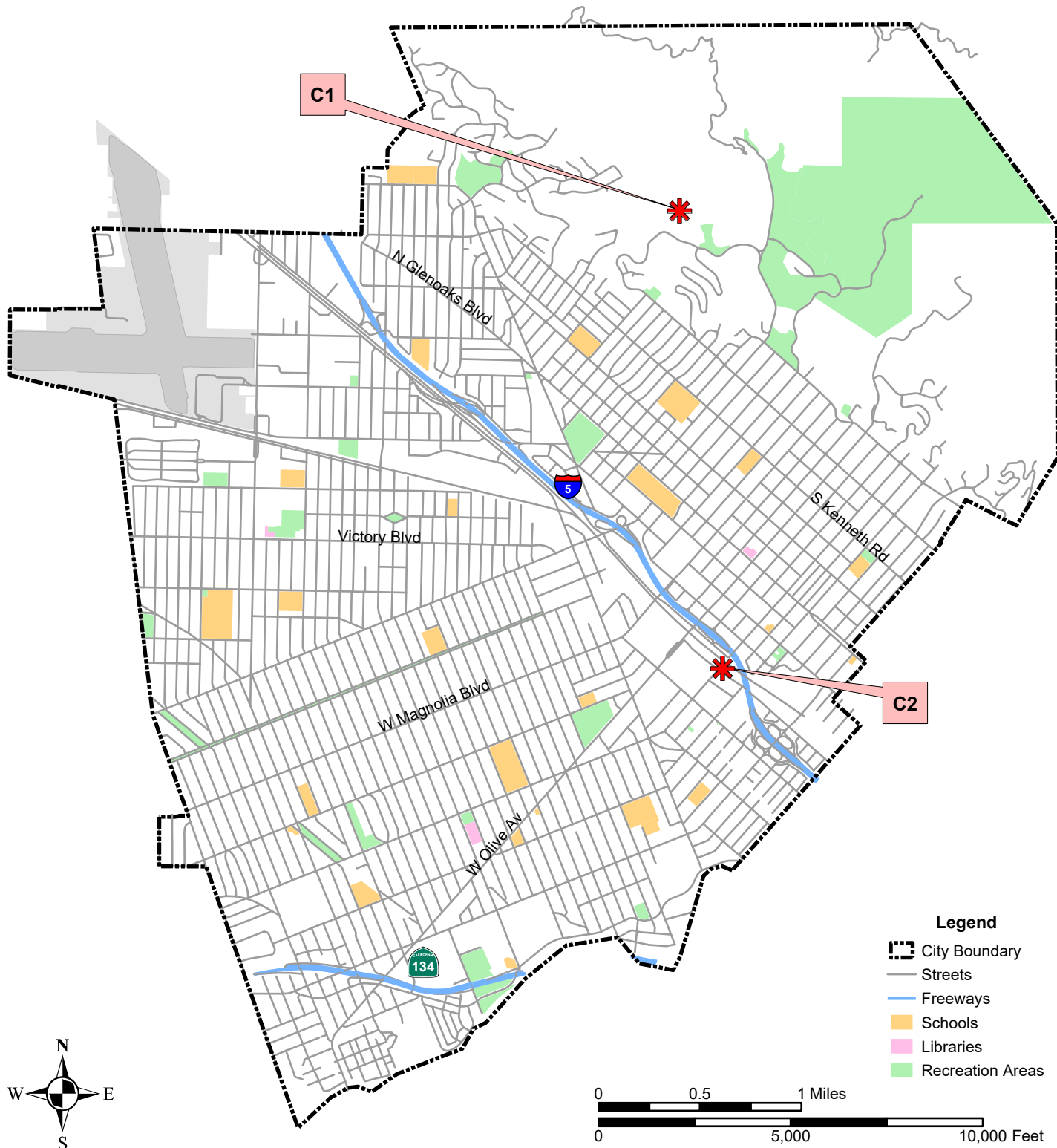
The project delivery method will be design-build. Construction will be completed by August 2023.

Forecasted Project Completion Date:	August 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



**REFUSE COLLECTION
& DISPOSAL**



Refuse Collection and Disposal

Title	Location	Point
Landfill Phase IID/E Construction	Landfill	C1
Recycle Center Warehouse Improvements	Recycle Center	C2

City of Burbank Project Information Sheet
FY2023-24
Refuse Collection & Disposal

Project Name	Landfill IID/E Liner Construction	FY2023-24 Appropriation	\$11,000,000
Department	Public Works	Project Status	Ongoing
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. It is now time to install a new liner to maintain operations in line with ongoing regulations.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Refuse Fund	600,000	11,000,000	2,000,000					13,600,000
Totals	\$600,000	\$11,000,000	\$2,000,000					\$13,600,000
Expenditures								
Construction		11,514,986	2,000,000					13,514,986
Design	35,014	50,000						85,014
Totals	\$35,014	\$11,564,986	\$2,000,000					\$13,600,000

PROJECT STATUS UPDATE

The plans have been reviewed and approved by CalRecycle, the California Regional Water Quality Control Board and the Air Quality Management District. In order to continue to fill sequencing and continue uninterrupted operations, construction will need to begin in FY 2023-24.

Forecasted Project Completion Date: June 2025
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
FY2023-24
Refuse Collection & Disposal

Project Name	Recycle Center Improvements	FY2023-24 Appropriation	\$230,000
Department	Public Works	Project Status	Ongoing
Account Number	498 PW31C 15022_0000 P21300	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The existing roof at the Recycle Center is in an extremely poor condition and beyond its service life. The roof will be removed and replaced in Phase 1 with a new longer-lasting eco-friendly cool roof. Phase 2 will include modernization of mechanical and fire sprinkler systems. Phase 3 will include subterranean waterproofing repairs and landscaping.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Refuse Fund	1,986,200	230,000	1,012,000	868,250				4,096,450
Totals	\$1,986,200	\$230,000	\$1,012,000	\$868,250				\$4,096,450
Expenditures								
Construction		487,011	954,500	724,500				2,166,011
Design	1,499,189	230,000		86,250				1,815,439
Inspection			57,500	57,500				115,000
Totals	\$1,499,189	\$717,011	\$1,012,000	\$868,250				\$4,096,450

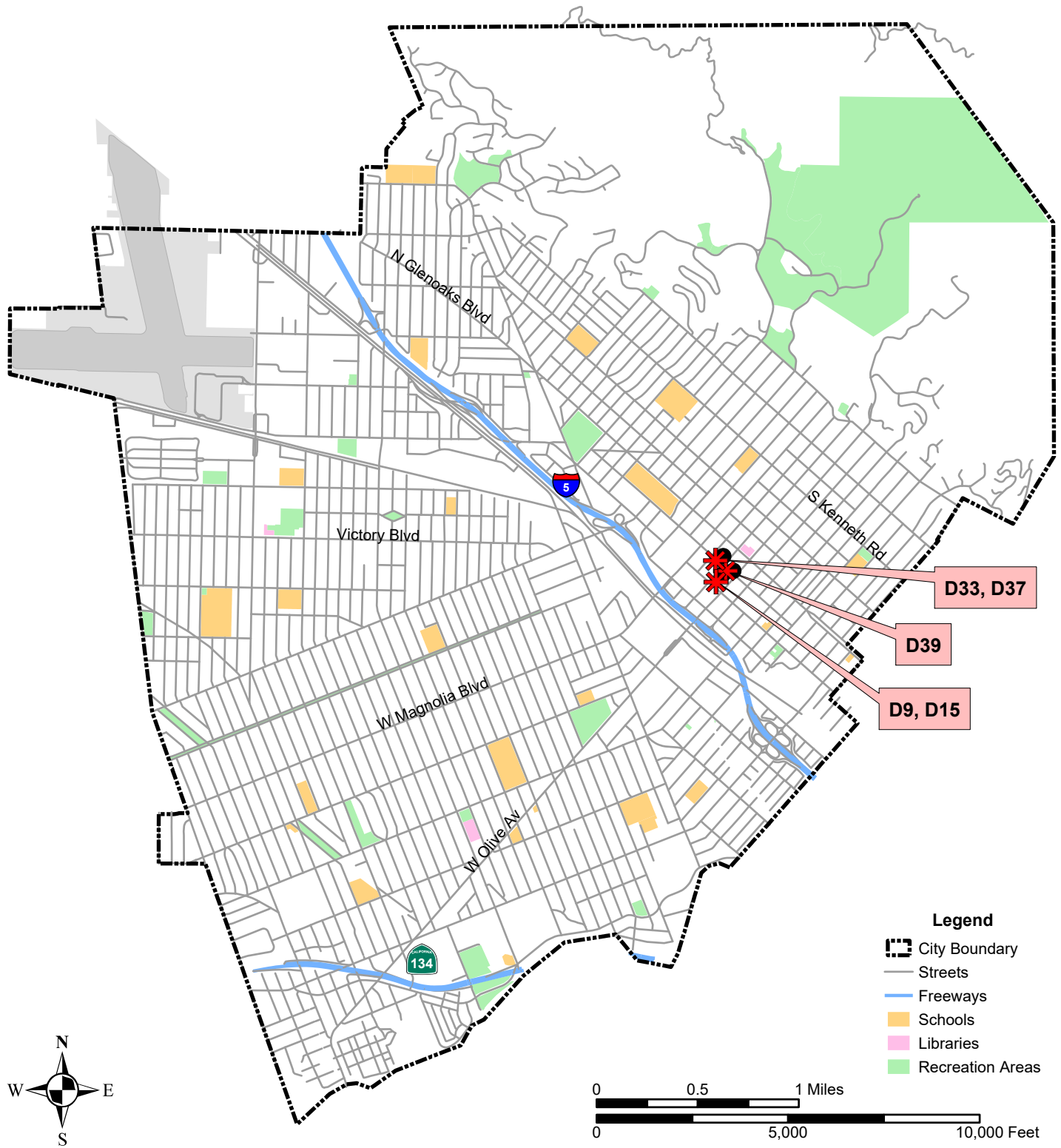
PROJECT STATUS UPDATE

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 by FY 2025-26.

Forecasted Project Completion Date: June 2026
Ongoing Operating & Maintenance Impact: No significant maintenance.

Project Manager: David Warren Null, Senior Civil Engineer





Technology Infrastructure

Title	Location	Point
Council Chamber Technology Refresh	City Hall	D9
Enterprise Content Management Enhancements	City Hall	D15
Police Department Video Surveillance	Burbank Police Department facility, Jail and evidence areas	D33
Police Department Computer-Aided Dispatch Replacement	Police/Fire Headquarters	D37
Roth 457 Implementation	Administrative Services Building (ASB)	D39

City of Burbank Project Information Sheet
FY2023-24
Technology Infrastructure

Project Name	ACFR Software Implementation	FY2023-24 Appropriation	\$0
Department	Information Technology	Project Status	Continued
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 that are automatically provided and a reduction in overall ACFR preparation time.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund	170,000							170,000
Totals	\$170,000							\$170,000
Expenditures								
Computer Equipment	93,817	76,183						170,000
Totals	\$93,817	\$76,183						\$170,000

PROJECT STATUS UPDATE

This project is currently in development.

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

Project Manager: Marina Kernes, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2023-24
Technology Infrastructure**

Project Name	ADA Case Management Solution	FY2023-24 Appropriation	\$0
Department	Information Technology	Project Status	Continued
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 Americans with Disabilities Act (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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund	185,000							185,000
Totals	\$185,000							\$185,000
Expenditures								
Computer Equipment	75,725	109,275						185,000
Totals	\$77,076	\$92,076						\$185,000

PROJECT STATUS UPDATE

This project is currently in the User Acceptance Testing phase.

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

Project Manager: Marina Kernes, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2023-24
Technology Infrastructure**

Project Name	Agenda Management	FY2023-24 Appropriation	\$163,000
Department	Information Technology	Project Status	New
Account Number	537 CC01A 15112_0000 P24759	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will implement a tool which will allow for the creation and management of the City Council agenda process.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund		163,000						163,000
Totals		\$163,000						\$163,000
Expenditures								
Computer Equipment		163,000						163,000
Totals		\$163,000						\$163,000

PROJECT STATUS UPDATE

This project is currently in development.

Forecasted Project Completion Date:	December 2023
Ongoing Operating & Maintenance Impact:	Ongoing maintenance is expected to be \$65,000 annually.

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

**City of Burbank Project Information Sheet
FY2023-24
Technology Infrastructure**

Project Name	Automated Citation Writers	FY2023-24 Appropriation	\$95,000
Department	Information Technology	Project Status	New
Account Number	537 PD01A 15112_0000 P24765	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will enhance the efficiency of citation issuance by the implementation of handheld electronic citation devices that will automate the completion of citations and the verification of criminal justice information, eliminate redundant manual data entry processes, and minimize the opportunity for data entry errors.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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

Project expected to begin in November 2023.

Forecasted Project Completion Date: April 2024
Ongoing Operating & Maintenance Impact: Annual maintenance is expected to be \$15,000.

Project Manager: Teresa R Lord, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2023-24
Technology Infrastructure**

Project Name	Axon Investigate	FY2023-24 Appropriation	\$95,000
Department	Information Technology	Project Status	New
Account Number	537 PD01A 15112_0000 P24788	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Refresh Axon Investigate Platform (Video Forensics Investigations Software).

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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 expected to begin January 2024.

Forecasted Project Completion Date:	June 2024
Ongoing Operating & Maintenance Impact:	No ongoing maintenance is expected.

Project Manager: Kevin Ray Gray, Chief Information Officer

**City of Burbank Project Information Sheet
FY2023-24
Technology Infrastructure**

Project Name	Accounts Payable Automation	FY2023-24 Appropriation	\$0
Department	Information Technology	Project Status	Continued
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, more accurate visibility into cash flow, real-time access of financial data, decreased invoice approval time, audits completed in less time, enhanced fraud monitoring, increased productivity, reduced invoice lifecycles, and increased visibility over entire AP process and lower processing costs.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
American Rescue Plan Act (ARPA)	125,000							125,000
Totals	\$125,000							\$125,000
Expenditures								
Computer Equipment	86,344	38,656						125,000
Totals	\$86,344	\$6,481						\$125,000

PROJECT STATUS UPDATE

This project is in the final stages of Phase 1 and moving into department demonstrations.

Forecasted Project Completion Date: December 2023
Ongoing Operating & Maintenance Impact: No ongoing maintenance costs.

Project Manager: Marina Kernes, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2023-24
Technology Infrastructure**

Project Name	Buena Vista Library AV Upgrade	FY2023-24 Appropriation	\$0
Department	Information Technology	Project Status	Continued
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 21 years old in 2026, 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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 2023-24.

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

Project Manager: Teresa R Lord, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2023-24
Technology Infrastructure**

Project Name	Contract Lifecycle Management	FY2023-24 Appropriation	\$290,000
Department	Information Technology	Project Status	New
Account Number	537 IT04A 15112_0000 P24757	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The Contract Lifecycle Management project will enable City departments to streamline the contract lifecycle process from creation to expiration.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund		290,000						290,000
Totals		\$290,000						\$290,000
Expenditures								
Computer Equipment		290,000						290,000
Totals		\$290,000						\$290,000

PROJECT STATUS UPDATE

This project is estimated to start in early FY 2023-24.

Forecasted Project Completion Date:	June 2024
Ongoing Operating & Maintenance Impact:	Ongoing maintenance costs are estimated at \$125,000 annually.

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

**City of Burbank Project Information Sheet
FY2023-24
Technology Infrastructure**

Project Name	Council Chamber Technology Refresh	FY2023-24 Appropriation	\$70,000
Department	Information Technology	Project Status	New
Account Number	537 IT02A 15112_0000 P24767	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will update the audio video equipment in the Council Chamber with new technology to ensure continued supportability, stability, and quality of the sound and video experience.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund		70,000						70,000
Totals		\$70,000						\$70,000
Expenditures								
Computer Equipment		70,000						70,000
Totals		\$70,000						\$70,000

PROJECT STATUS UPDATE

This project is expected to begin in July 2023.

Forecasted Project Completion Date:	December 2023
Ongoing Operating & Maintenance Impact:	No ongoing maintenance costs.

Project Manager: Teresa R Lord, Assistant Chief Information Officer

City of Burbank Project Information Sheet
FY2023-24
Technology Infrastructure

Project Name	CSB 104 Conference Room	FY2023-24 Appropriation	\$0
Department	Information Technology	Project Status	Continued
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
American Rescue Plan Act (ARPA)	98,000							98,000
Totals	\$98,000							\$98,000
Expenditures								
Computer Equipment	86,607	11,393						98,000
Totals	\$86,607	\$11,393						\$98,000

PROJECT STATUS UPDATE

Installation of equipment has begun.

Forecasted Project Completion Date: September 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
FY2023-24
Technology Infrastructure

Project Name	City Attorney Case Management	FY2023-24 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
General Fund 001	200,000							200,000
Totals	\$200,000							\$200,000
Expenditures								
Consultant Services	95,510	104,490						200,000
Totals	\$95,510	\$104,490						\$200,000

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: October 2023
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
FY2023-24
Technology Infrastructure

Project Name	Citywide Parking Management	FY2023-24 Appropriation	\$0
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 will improve the 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 the 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.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund	150,000							150,000
Totals	\$150,000							\$150,000
Expenditures								
Computer Equipment		150,000						150,000
Totals		\$150,000						\$150,000

PROJECT STATUS UPDATE

This project is in the planning and preparation phase.

Forecasted Project Completion Date:	June 2024
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
FY2023-24
Technology Infrastructure**

Project Name	Conference Room Technology Upgrade	FY2023-24 Appropriation	\$95,000
Department	Information Technology	Project Status	Continued
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
American Rescue Plan Act (ARPA)	135,000	95,000						230,000
Totals	\$135,000	\$95,000						\$230,000
Expenditures								
Computer Equipment	5,096	224,904						230,000
Totals	\$5,096	\$224,904						\$230,000

PROJECT STATUS UPDATE

This project is in the planning and preparation phase.

Forecasted Project Completion Date:	June 2024
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
FY2023-24
Technology Infrastructure**

Project Name	E-Signature Document Workflow	FY2023-24 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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		70,000						70,000
Totals		\$70,000						\$70,000

PROJECT STATUS UPDATE

The project is in the development phase.

Forecasted Project Completion Date:	June 2024
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
FY2023-24
Technology Infrastructure

Project Name	Enterprise Content Management Enhancements - City Clerk	FY2023-24 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 historical 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund	280,000	140,000						420,000
Totals	\$280,000	\$140,000						\$420,000
Expenditures								
Computer Equipment	160,747	259,253						420,000
Totals	\$160,747	\$259,253						\$420,000

PROJECT STATUS UPDATE

Scanning will continue through the end of FY 2023-24.

Forecasted Project Completion Date:	June 2024
Ongoing Operating & Maintenance Impact:	No ongoing maintenance costs at this time.

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

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

Project Name	Electronic On/Off Boarding	FY2023-24 Appropriation	\$540,423
Department	Information Technology	Project Status	New
Account Number	537 IT02A 15112_0000 P24761	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This projects will create process improvements and automation of tasks needed for employees who start or terminate employment with the City.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund		540,423						540,423
Totals		\$540,423						\$540,423
Expenditures								
Computer Equipment		540,423						540,423
Totals		\$540,423						\$540,423

PROJECT STATUS UPDATE

This project is expected to begin in mid-FY 2023-24.

Forecasted Project Completion Date: June 2024
Ongoing Operating & Maintenance Impact: No anticipated ongoing maintenance costs.

Project Manager: Kevin Ray Gray, Chief Information Officer

City of Burbank Project Information Sheet
FY2023-24
Technology Infrastructure

Project Name	ELMS Civic Efficiency	FY2023-24 Appropriation	\$150,000
Department	Community Development	Project Status	New
Account Number	537 CD42A 15112_0000 P24766	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The Electronic License Management System (ELMS) study will assess the City's current permitting solution for Community Development Department and Public Works and gather requirements for a potential new system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund		150,000						150,000
Totals		\$150,000						\$150,000
Expenditures								
Computer Equipment		150,000						150,000
Totals		\$150,000						\$150,000

PROJECT STATUS UPDATE

This study will include gap analysis, requirement developments, and Request for Proposal (RFP) creation.

Forecasted Project Completion Date: June 2023
Ongoing Operating & Maintenance Impact: No ongoing expenses associated with this study.

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

**City of Burbank Project Information Sheet
FY2023-24
Technology Infrastructure**

Project Name	Enterprise Asset Management	FY2023-24 Appropriation	\$140,000
Department	Information Technology	Project Status	New
Account Number	537 IT04B 15112_0000 P24763	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Assessment for Enterprise Asset Management to determine future Citywide and Burbank Water and Power (BWP) Web Access Management (WAM) and Workforce Management (WFM) alternate solution.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund		140,000						140,000
Totals		\$140,000						\$140,000
Expenditures								
Computer Equipment		140,000						140,000
Totals		\$140,000						\$140,000

PROJECT STATUS UPDATE

This project is expected to begin in September of 2023.

Forecasted Project Completion Date: March 2024
Ongoing Operating & Maintenance Impact: No ongoing maintenance is expected.

Project Manager: Kevin Ray Gray, Chief Information Officer

City of Burbank Project Information Sheet
FY2023-24
Technology Infrastructure

Project Name	Enterprise Integration	FY2023-24 Appropriation	\$250,000
Department	Information Technology	Project Status	New
Account Number	537 IT02A 15112_0000 P24758	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will complete the discovery, assessment, selection and overall strategy for Enterprise Application Data and Integrations for the City. It will inventory, assess, and document existing system and data integrations. In addition, it will develop and document integration policies and standards, and implement the first wave of enhanced integrations.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund		250,000						250,000
Totals		\$250,000						\$250,000
Expenditures								
Computer Equipment		250,000						250,000
Totals		\$250,000						\$250,000

PROJECT STATUS UPDATE

Project is expected to begin in October of 2023.

Forecasted Project Completion Date:	December 2023
Ongoing Operating & Maintenance Impact:	No annual maintenance costs.

Project Manager: Kevin Ray Gray, Chief Information Officer

City of Burbank Project Information Sheet
FY2023-24
Technology Infrastructure

Project Name	Fire Department Website Redesign	FY2023-24 Appropriation	\$0
Department	Information Technology	Project Status	Continued
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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:	December 2023
Ongoing Operating & Maintenance Impact:	No ongoing maintenance costs.

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

**City of Burbank Project Information Sheet
FY2023-24
Technology Infrastructure**

Project Name	Fire Department Pharmaceutical Inventory	FY2023-24 Appropriation	\$0
Department	Information Technology	Project Status	Continued
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 reduce 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund	15,000							15,000
Totals	\$15,000							\$15,000
Expenditures								
Computer Equipment	6,200	8,800						15,000
Totals	\$6,200	\$8,800						\$15,000

PROJECT STATUS UPDATE

This project is expected to begin in mid-FY 2023-24.

Forecasted Project Completion Date:	June 2024
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
FY2023-24
Technology Infrastructure

Project Name	Information Technology Agile Service Management	FY2023-24 Appropriation	\$0
Department	Information Technology	Project Status	Continued
Account Number	537 IT02A 15112_0000 P24530	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The Information Technology (IT) Agile Service Management (ASM) solution is a replacement of 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund	95,000							95,000
Totals	\$95,000							\$95,000
Expenditures								
Computer Equipment	9,108	85,893						95,000
Totals	\$9,108	\$85,893						\$95,000

PROJECT STATUS UPDATE

Software has been procured and in configuration. A multi-phased rollout is in planning.

Forecasted Project Completion Date:	December 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
FY2023-24
Technology Infrastructure

Project Name	Information Technology Infrastructure Automation	FY2023-24 Appropriation	\$0
Department	Information Technology	Project Status	Continued
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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 planning and preparation phase.

Forecasted Project Completion Date:	June 2024
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
FY2023-24
Technology Infrastructure

Project Name	Identify Access and Management	FY2023-24 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 employees and 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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	139,944	110,056						250,000
Totals	\$139,944	\$110,056						\$250,000

PROJECT STATUS UPDATE

This project is in the requirements gathering stage.

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

Project Manager: Kevin Ray Gray, Chief Information Officer

City of Burbank Project Information Sheet
FY2023-24
Technology Infrastructure

Project Name	Kaizen Process Improvements	FY2023-24 Appropriation	\$0
Department	Information Technology	Project Status	Continued
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund	185,000							185,000
Totals	\$185,000							\$185,000
Expenditures								
Computer Equipment	10,125	174,875						185,000
Totals	\$10,125	\$174,875						\$185,000

PROJECT STATUS UPDATE

This project is expected to start in early FY 2023-24.

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

Project Manager: Kevin Ray Gray, Chief Information Officer

**City of Burbank Project Information Sheet
FY2023-24
Technology Infrastructure**

Project Name	Managed Print Services	FY2023-24 Appropriation	\$88,000
Department	Information Technology	Project Status	New
Account Number	537 IT02A 15112_0000 P24764	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Execute a Study to determine the most efficient implementation of client print services. This project will determine the most cost-effective and supportable printer hardware and maintenance requirements citywide in preparation for replacing printer infrastructure and establishing a new maintenance contract for the City.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund		88,000						88,000
Totals		\$88,000						\$88,000
Expenditures								
Computer Equipment		88,000						88,000
Totals		\$88,000						\$88,000

PROJECT STATUS UPDATE

Project expected to begin in January 2024.

Forecasted Project Completion Date:	April 2024
Ongoing Operating & Maintenance Impact:	No ongoing maintenance costs.

Project Manager: Teresa R Lord, Assistant Chief Information Officer

City of Burbank Project Information Sheet
FY2023-24
Technology Infrastructure

Project Name	Mobile 311 Integrations	FY2023-24 Appropriation	\$263,000
Department	Information Technology	Project Status	Continued
Account Number	537 IT04A 15112_0000 P24193	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project is the continued expansion of the 311 service and application (Our Burbank) to additional groups within the City. The 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
American Rescue Plan Act (ARPA)	235,000	263,000						498,000
Burbank Water & Power Funds	66,000							66,000
Information Technology Fund	134,000							134,000
Totals	\$435,000	\$263,000						\$698,000
Expenditures								
Computer Equipment	225,456	472,544						698,000
Totals	\$225,456	\$735,544						\$698,000

PROJECT STATUS UPDATE

This year's continued implementation includes bringing new departments online and further integrates solutions already used in the 311 tool. Features for Parks and Recreation Forestry were recently released. Information Technology (IT) is currently working on a staff dashboard along with the Animal Shelter services due in June. Additional features will continue to be released until the contract is complete.

Forecasted Project Completion Date: June 2024
Ongoing Operating & Maintenance Impact: No additional ongoing maintenance charges are expected at this time.

Project Manager: Kevin Ray Gray, Chief Information Officer

City of Burbank Project Information Sheet
FY2023-24
Technology Infrastructure

Project Name	Mobile Command Post Upgrade	FY2023-24 Appropriation	\$0
Department	Information Technology	Project Status	Continued
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
American Rescue Plan Act (ARPA)	125,000							125,000
Totals	\$125,000							\$125,000
Expenditures								
Computer Equipment	83,176	41,824						125,000
Totals	\$83,176	\$41,824						\$125,000

PROJECT STATUS UPDATE

Project has begun and a purchase order is in process. Installation is expected to begin in July 2023 once received.

Forecasted Project Completion Date: December 2023
Ongoing Operating & Maintenance Impact: No ongoing maintenance costs.

Project Manager: Teresa R Lord, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2023-24
Technology Infrastructure**

Project Name	Online Permit Application	FY2023-24 Appropriation	\$0
Department	Information Technology	Project Status	Continued
Account Number	537 CD41A 15112_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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
American Rescue Plan Act (ARPA)	187,000							187,000
Totals	\$187,000							\$187,000
Expenditures								
Computer Equipment	154,500	32,500						187,000
Totals	\$154,500	\$32,500						\$187,000

PROJECT STATUS UPDATE

The scope is in process for the final phase of this project and expected to kick-off in FY 2023-24.

Forecasted Project Completion Date:	December 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
FY2023-24
Technology Infrastructure

Project Name	Online Time Entry	FY2023-24 Appropriation	\$236,262
Department	Information Technology	Project Status	Continued
Account Number	537 IT04B 15112_0000 P24526	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will implement digital timecard entry, including online and mobile, for city staff who work standard shifts with standard pay cycles. This solution will improve the accuracy of time entry with less manual error, reduction of work time for timekeepers, and increase efficiency in payroll cycles.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
American Rescue Plan Act (ARPA)	85,000	236,262						321,262
Totals	\$85,000	\$236,262						\$321,262
Expenditures								
Computer Equipment		321,262						321,262
Totals		\$321,262						\$321,262

PROJECT STATUS UPDATE

This project is in the research and discovery phase.

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

Project Manager: Kevin Ray Gray, Chief Information Officer

City of Burbank Project Information Sheet
FY2023-24
Technology Infrastructure

Project Name	Personal Action Form (PAF) Process Automation	FY2023-24 Appropriation	\$312,021
Department	Information Technology	Project Status	New
Account Number	537 IT04B 15112_0000 P24528	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will be the automation in Oracle of certain manual steps within the processing of Personnel Action Forms (PAFs) to support time savings and increase data accuracy goals for Management Services. This project implementation will reduce the timeframe to complete the end-to-end process for a PAF, automate certain manual steps, reduce overall processing time, and reduce paper by bringing documentation online.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund		312,021						312,021
Totals		\$312,021						\$312,021
Expenditures								
Computer Equipment		312,021						312,021
Totals		\$312,021						\$312,021

PROJECT STATUS UPDATE

This project is expected to begin July 2023.

Forecasted Project Completion Date:	February 2024
Ongoing Operating & Maintenance Impact:	No ongoing maintenance costs.

Project Manager: Kevin Ray Gray, Chief Information Officer

City of Burbank Project Information Sheet
FY2023-24
Technology Infrastructure

Project Name	Police Department Body Worn - Additional Hardware	FY2023-24 Appropriation	\$0
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund	141,462							141,462
Totals	\$141,462							\$141,462
Expenditures								
Computer Equipment	51,367	90,095						141,462
Totals	\$51,367	\$90,095						\$141,462

PROJECT STATUS UPDATE

Three body worn cameras will be purchased and deployed in early FY 2023-24.

Forecasted Project Completion Date:	June 2024
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
FY2023-24
Technology Infrastructure**

Project Name	Police Department Video Surveillance	FY2023-24 Appropriation	\$230,000
Department	Information Technology	Project Status	New
Account Number	537 PD09A 15112_0000 P24762	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Installation of additional video cameras/monitoring equipment in the Police Department (PD) facility. Outdated and undersized video surveillance technology in the Burbank Police Department facility will be replaced with newer technology that will support PD's surveillance and recording retention requirements. Additional cameras will also be added to jail and evidence areas.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund		230,000						230,000
Totals		\$230,000						\$230,000
Expenditures								
Computer Equipment		230,000						230,000
Totals		\$230,000						\$230,000

PROJECT STATUS UPDATE

Project expected to begin in July 2023.

Forecasted Project Completion Date: June 2024
Ongoing Operating & Maintenance Impact: Annual maintenance is expected to be \$15,000.

Project Manager: Teresa R Lord, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2023-24
Technology Infrastructure**

Project Name	Police/Fire Department Conference Room Upgrade	FY2023-24 Appropriation	\$0
Department	Information Technology	Project Status	Continued
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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 2023. Equipment has been procured and installation plans have begun.

Forecasted Project Completion Date:	December 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
FY2023-24
Technology Infrastructure**

Project Name	Public Records Act Efficiency	FY2023-24 Appropriation	\$163,000
Department	Information Technology	Project Status	New
Account Number	537 IT04A 15112_0000 P24760	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This solution will allow departments to respond to routine Public Records Act (PRA) request in a more efficient manner.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund		163,000						163,000
Totals		\$163,000						\$163,000
Expenditures								
Computer Equipment		163,000						163,000
Totals		\$163,000						\$163,000

PROJECT STATUS UPDATE

This solution will track public requests, department response, as well as incorporating reminders to ensure compliance.

Forecasted Project Completion Date: June 2024
Ongoing Operating & Maintenance Impact: Ongoing maintenance is anticipated to cost \$80,000 annually.

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

**City of Burbank Project Information Sheet
FY2023-24
Technology Infrastructure**

Project Name	Procurement Solicitation	FY2023-24 Appropriation	\$147,707
Department	Information Technology	Project Status	New
Account Number	537 FN02A 15112_0000 P24768	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project is for the addition of two modules, the Solicitation and Contract Development module and the Contract Management/Insurance Management module. These modules will automate and enhance the City's procurement process.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund		147,707						147,707
Totals		\$147,707						\$147,707
Expenditures								
Computer Equipment		147,707						147,707
Totals		\$147,707						\$147,707

PROJECT STATUS UPDATE

This project is expected to begin January 2024.

Forecasted Project Completion Date:	June 2024
Ongoing Operating & Maintenance Impact:	Ongoing maintenance cost is anticipated to cost \$12,000 annually.

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

**City of Burbank Project Information Sheet
FY2023-24
Technology Infrastructure**

Project Name	Police Department Computer-Aided Dispatch Replacement	FY2023-24 Appropriation	\$406,000
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 Request for Proposal (RFP), evaluation and selection of a vendor and solution to fulfill the need for a new Computer-Aided Dispatch (CAD) Records Management System (RMS) dispatch and records on behalf of the Burbank Police Department after completing the study in FY 2021-22.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
American Rescue Plan Act (ARPA)	4,280,000	406,000						4,686,000
Information Technology Fund	100,000							100,000
Totals	\$4,380,000	\$406,000						\$4,786,000
Expenditures								
Computer Equipment	67,900	4,718,100						4,786,000
Totals	\$67,900	\$4,718,100						\$4,786,000

PROJECT STATUS UPDATE

The assessment has been completed and a recommendation accepted to find and select a replacement solution. The Request for Proposal (RFP) process has begun and is currently being reviewed by the City Attorney's Office. 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: Marina Kernes, Assistant Chief Information Officer

City of Burbank Project Information Sheet
FY2023-24
Technology Infrastructure

Project Name	Police Website Redesign	FY2023-24 Appropriation	\$0
Department	Information Technology	Project Status	Continued
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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 mid-FY 2023-24.

Forecasted Project Completion Date:	December 2023
Ongoing Operating & Maintenance Impact:	No ongoing maintenance costs.

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

**City of Burbank Project Information Sheet
FY2023-24
Technology Infrastructure**

Project Name	Roth 457 Implementation	FY2023-24 Appropriation	\$138,000
Department	Information Technology	Project Status	New
Account Number	537 FN01A 15112_0000 P24770	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will create the required payroll elements to allow for post-tax deductions for the implementation of a Roth 457 program for employees.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund		138,000						138,000
Totals		\$138,000						\$138,000
Expenditures								
Computer Equipment		138,000						138,000
Totals		\$138,000						\$138,000

PROJECT STATUS UPDATE

The project will begin July 2023.

Forecasted Project Completion Date:	December 2024.
Ongoing Operating & Maintenance Impact:	No ongoing maintenance costs.

Project Manager: Kevin Ray Gray, Chief Information Officer

City of Burbank Project Information Sheet
FY2023-24
Technology Infrastructure

Project Name	Robotic Process Automation	FY2023-24 Appropriation	\$0
Department	Information Technology	Project Status	Continued
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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

The Information Technology (IT) department put this project on hold until the IT department reorganization takes place starting FY 2023-24.

Forecasted Project Completion Date: June 2024
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
FY2023-24
Technology Infrastructure**

Project Name	Sharepoint Upgrade (BEN)	FY2023-24 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 and 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund	165,000							165,000
Totals	\$165,000							\$165,000
Expenditures								
Computer Equipment	50,000	115,000						165,000
Totals	\$50,000	\$115,000						\$165,000

PROJECT STATUS UPDATE

This project is currently in process and is anticipated to go-live in December 2023.

Forecasted Project Completion Date:	December 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
FY2023-24
Technology Infrastructure**

Project Name	Technology Disaster Recovery	FY2023-24 Appropriation	\$0
Department	Information Technology	Project Status	Continued
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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 Information Technology (IT) Department Business Impact Analysis Study. These applications are necessary in order to continue emergency services and core functionality in the City.

Forecasted Project Completion Date:	This project was completed in July 2023.
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
FY2023-24
Technology Infrastructure

Project Name	Video Monitoring Management Study	FY2023-24 Appropriation	\$75,000
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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 mid-FY 2023-24.

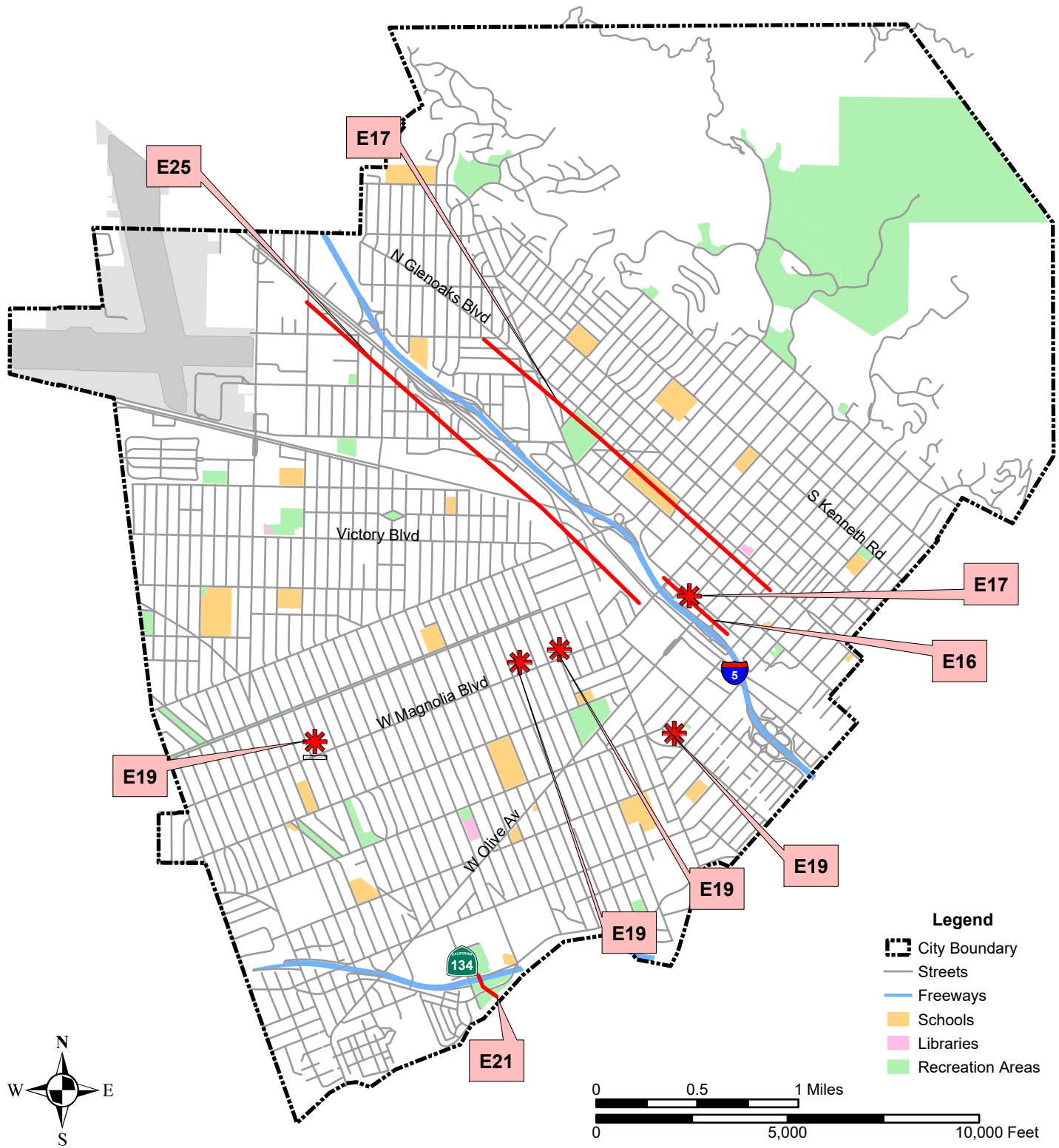
Forecasted Project Completion Date:	December 2023
Ongoing Operating & Maintenance Impact:	No associated ongoing costs.

Project Manager: Teresa R Lord, Assistant Chief Information Officer



TRAFFIC, TRANSPORTATION
& PEDESTRIAN ACCESS

**TRAFFIC, TRANSPORTATION
& PEDESTRIAN ACCESS**



Traffic, Transportation and Pedestrian Access

Title	Location	Point
First Street Bike Lane	North First St from N. San Fernando Blvd to E. Verdugo Ave	E16
Glenoaks Blvd and First St Signal Improvements	Glenoaks Blvd from Reese Pl to Verdugo Ave, and the intersection at First St and Orange Grove Ave	E17
Interstate-5 Arterial Phase 3	Victory Blvd and Elmwood Ave, Magnolia Blvd and Reese Pl, Magnolia Blvd and Mariposa St, and Magnolia Blvd and Screenland Dr	E19
Los Angeles River Bridge	Bob Hope Dr between Riverside Dr and north bank of Los Angeles River	E21
San Fernando Bikeway	Along San Fernando Blvd, Victory Pl and the Burbank Western Channel between Cohasset St and the Downtown Metrolink Station	E25

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

Project Name	Alameda Signal Synchronization	FY2023-24 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 Ave. Signal Synchronization project (LAOG1595/310.51). This project is a traffic signal upgrade, timing, and synchronization improvement project aimed at alleviating congestion and improving progression. The project will synchronize intersections on Alameda Ave between Glenoaks Boulevard and Buena Vista Street, Riverside Drive between Chavez Street and Buena Vista Street, and Victory Boulevard between Alameda Avenue and Verdugo Avenue. The project includes traffic signal coordination timing for 22 intersections and traffic signal modifications for 8 intersections along Alameda Avenue, Victory Boulevard, and Magnolia Boulevard. The project is 100 percent funded by Metro Measure R Highway funds.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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

Design is complete. Construction will begin in Summer 2024.

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

Project Manager: David J Wilcox, Transportation Management Center Manager

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

Project Name	Bike and Pedestrian Minor Project Improvements	FY2023-24 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	107 CD33A 70002_0000 P22377 370 PW22A 70002_0000 P22377	Project Score	N/A

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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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		252,566						252,566
Design and Outreach	66,298							66,298
Totals	\$66,298	\$252,566						\$318,863

PROJECT STATUS UPDATE

Project design is complete and staff is preparing for construction.

Forecasted Project Completion Date: June 2024
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
FY2023-24
Traffic, Transportation, and Pedestrian Access

Project Name	Bridge Repairs	FY2023-24 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW21A 70002_0000 P14550	Project Score	N/A
	108 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% or \$567,000 for bridge repairs in the City. The City will need to pay an 11.47% match, or about \$81,000.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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
Totals	\$1,109,226							\$1,109,226
Expenditures								
Construction	970,659	138,567						1,109,226
Totals	\$970,659	\$138,567						\$1,109,226

PROJECT STATUS UPDATE

Bridge repairs are ongoing and are based on the results of biannual inspections.

Forecasted Project Completion Date: June 2024
Ongoing Operating & Maintenance Impact: This is a maintenance project that will extend the life of the bridges.

Project Manager: Artin Megerdichian, Principal Civil Engineer

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

Project Name	Chandler Bikeway Extension	FY2023-24 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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	570,046							570,046
Totals	\$570,046			\$1,364,530	\$1,364,530			\$3,299,106

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date:	December 2026
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
FY2023-24
Traffic, Transportation, and Pedestrian Access

Project Name	Downtown San Fernando Boulevard Reconfiguration	FY2023-24 Appropriation	\$0
Department	Community Development	Project Status	New
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 a 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Measure R Local Return	545,000							545,000
Totals	\$545,000							\$545,000
Expenditures								
Construction	126,500	256,500						383,000
Design and Outreach	162,000							162,000
Totals	\$288,500	\$256,500						\$545,000

PROJECT STATUS UPDATE

Staff is receiving public input on conceptual designs and conducting outreach on the project. Implementation is anticipated to begin in Summer 2023.

Forecasted Project Completion Date:	Fall 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
FY2023-24
Traffic, Transportation, and Pedestrian Access

Project Name	FY 2021-22 Annual Residential Paving	FY2023-24 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	108 PW21A 70002_0000 P24184	Project Score	N/A
	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 pavement condition index (PCI) of 65 by FY 2024-25. In 2018, the Council committed \$8 million annually to fund the Citywide paving program. This project would be funded primarily with Measure P (534 Fund), and SB1 (123 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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								
Construction	3,595,000	1,100,000						4,695,000
Design	75,000							75,000
Inspection	230,000							230,000
Totals	\$3,900,000	\$1,100,000						\$5,000,000

PROJECT STATUS UPDATE

The annual residential pavement rehabilitation program includes performing associated concrete repairs and grinding and overlaying streets in poor condition primarily in sections 5, 6, 7, and 8. Construction activities were completed in 2022, there are pending change orders to finalize, revise existing Purchase Order (PO) and issue an updated PO, retention to be released, and there are active PSA/POs attached to this project.

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

Project Manager: Artin Megerdichian, Principal Civil Engineer

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

Project Name	FY 21-22 Arterial Pavement Rehabilitation	FY2023-24 Appropriation	\$0
Department	Public Works	Project Status	Continued
		Project Score	N/A
Account Number	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 73 by 2030. In 2018, the 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 would be funded by Gas Tax and Senate Bill 1 (SB1) Road Maintenance and Rehabilitation Act (RMRA).

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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								
Construction	1,119,666	475,359						1,595,025
Design	4,975							4,975
Totals	\$1,124,641	\$475,359						\$1,600,000

PROJECT STATUS UPDATE

The Annual Arterial Pavement Rehabilitation project 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. Construction is scheduled to start in February 2023.

Forecasted Project Completion Date: August 2023
On-going 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
FY2023-24
Traffic, Transportation, and Pedestrian Access

Project Name	FY 2021-22 Sidewalk Rehabilitation	FY2023-24 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	108 PW21A 70002_0000 P24186	Project Score	N/A

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 essentially ensures that annually sidewalks are inspected and repaired on streets rated poor and below in targeted areas throughout the City. 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 essentially ensures that annually sidewalks are inspected and repaired on streets that are rated poor and below in targeted areas throughout the City.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Measure M	1,400,000							1,400,000
Totals	\$1,400,000							\$1,400,000
Expenditures								
Construction	1,299,500	100,500						1,400,000
Totals	\$1,299,500	\$100,500						\$1,400,000

PROJECT STATUS UPDATE

The FY 2021-22 Citywide sidewalk program includes inspecting and repairing sidewalk, curb, gutter, and pedestrian ramps in Sections 5, 6, 7, and 8. The project construction completion date was March 2023.

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

Project Manager: Artin Megerdichian, Principal Civil Engineer

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

Project Name	FY 2022-23 Arterial Pavement Rehabilitation	FY2023-24 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	534 PW21A 70002_0000 P24541 125 PW21A 70002_0000 P24541	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The arterial pavement program continues to address major and secondary arterials and collector roadways rated "poor" and "below condition" to achieve a Citywide pavement condition index (PCI) of 73 by FY 2030-31. Combined with the residential pavement program Public Works expects to achieve a citywide PCI of 73 by 2030. In 2018, the Council committed \$8 million annually to fund the Citywide paving program. The annual arterial pavement rehabilitation is a major part of the overall program. This project would be funded primarily with Measure P (Fund 534) and State Gas Tax (Fund 125) and is focused on bringing arterial streets from "poor" condition PCI (55 and below) to "good" condition (PCI 70+).

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	1,350,000							1,350,000
State Gas Tax Fund	250,000							250,000
Totals	\$1,600,000							\$1,600,000
Expenditures								
Construction		1,200,000						1,200,000
Design	116,532	33,468						150,000
Inspection		250,000						250,000
Totals	\$116,532	\$1,483,468						\$1,600,000

PROJECT STATUS UPDATE

The design will occur in FY 2023-24. Construction is planned for February 2024.

Forecasted Project Completion Date:	February 2024
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
FY2023-24
Traffic, Transportation, and Pedestrian Access

Project Name	FY 2022-23 Residential Pavement Rehabilitation	FY2023-24 Appropriation	\$0
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

Year 2 of 5 of the new residential pavement program to achieve a Citywide pavement condition index (PCI) of 73 by FY 2030-31. In 2018, the 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 (Fund 534) and SB1 (Fund 123) 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Measure M	400,000							400,000
Municipal Infrastructure Fund	2,300,000							2,300,000
Road Maintenance and Rehabilitation (RMRA)	2,300,000							2,300,000
Totals	\$5,000,000							\$5,000,000
Expenditures								
Construction		4,376,667						4,376,667
Design		286,667						286,667
Inspection		336,667						336,667
Totals		\$5,000,000						\$5,000,000

PROJECT STATUS UPDATE

Finalizing design, and construction to take place September 2023 to December 2023.

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

Project Manager: Artin Megerdichian, Principal Civil Engineer

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

Project Name	FY 2022-23 Sidewalk Rehabilitation	FY2023-24 Appropriation	\$0
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. 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 essentially ensures that annually sidewalks are inspected and repaired on streets rated poor and below in targeted areas throughout the City. 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 essentially ensures that annually sidewalks are inspected and repaired on streets that are rated poor and below in targeted areas throughout the City.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Measure M	1,400,000							1,400,000
Totals	\$1,400,000							\$1,400,000
Expenditures								
Construction		1,187,500						1,187,500
Inspection		212,500						212,500
Totals		\$1,400,000						\$1,400,000

PROJECT STATUS UPDATE

Project is currently in design with anticipated construction to begin in October 2023.

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

Project Manager: Artin Megerdichian, Principal Civil Engineer

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

Project Name	FY 2023-24 Annual Sidewalk Rehabilitation	FY2023-24 Appropriation	\$1,400,000
Department	Public Works	Project Status	New
Account Number	108 PW21A 70002_0000 P24811	Project Score	N/A

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 essentially ensures that annually sidewalks are inspected and repaired on streets rated poor and below in targeted areas throughout the City.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Measure M		1,400,000						1,400,000
Totals		\$1,400,000						\$1,400,000
Expenditures								
Construction		1,187,500						1,187,500
Inspection		212,500						212,500
Totals		\$1,400,000						\$1,400,000

PROJECT STATUS UPDATE

Design from July 2023 to October 2023. Construction from February 2024 to June 2024.

Forecasted Project Completion Date: June 30, 2024
Ongoing Operating & Maintenance Impact: The project reduces ongoing maintenance. Costs are determined annually.

Project Manager: Artin Megerdichian, Principal Civil Engineer

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

Project Name	FY 2023-24 Arterial Pavement Rehabilitation	FY2023-24 Appropriation	\$1,600,000
Department	Public Works	Project Status	New
Account Number	108 PW21A 70002_0000 P24812 534 PW21A 70002_0000 P24812	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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. This project would be funded primarily with Measure P and State Gas Tax. The arterial pavement program continues to address major and secondary arterials and collector roadways rated poor and below condition to achieve a Citywide Pavement Condition Index (PCI) of 73 by FY 2030-31.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Measure M		400,000						400,000
Municipal Infrastructure Fund		1,200,000						1,200,000
Totals		\$1,600,000						\$1,600,000
Expenditures								
Construction		1,284,750						1,284,750
Design		155,250						155,250
Inspection		160,000						160,000
Totals		\$1,600,000						\$1,600,000

PROJECT STATUS UPDATE

Design from July 2023 to April 2024. Construction is scheduled from September 2024 to November 2024.

Forecasted Project Completion Date: November 2024
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
FY2023-24
Traffic, Transportation, and Pedestrian Access

Project Name	FY 2023-24 Residential Pavement Rehabilitation	FY2023-24 Appropriation	\$5,000,000
Department	Public Works	Project Status	New
Account Number	108 PW21A 70002_0000 P24820 534 PW21A 70002_0000 P24820 123 PW21A 70002_0000 P24820	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The annual residential pavement rehabilitation is a major part of the overall program. This project would be funded primarily with Measure P and SB1 and is focused on bringing local/residential streets from "poor" condition to "good" condition. Year three of five of the new residential pavement program to achieve a Citywide pavement condition index (PCI) of 73 by FY 2030-31. In FY 2023-24, staff will perform grind and overlay on streets in poor and below condition primarily in sections 15, 16, 17, and 18.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Measure M		400,000						400,000
Municipal Infrastructure Fund		2,100,000						2,100,000
Road Maintenance and Rehabilitation (RMRA)		2,500,000						2,500,000
Totals		\$5,000,000						\$5,000,000
Expenditures								
Construction		4,376,667						4,376,667
Design		286,667						286,667
Inspection		336,667						336,667
Totals		\$5,000,000						\$5,000,000

PROJECT STATUS UPDATE

Design from August 2023 to December 2023. Construction from February 2024 to August 2024.

Forecasted Project Completion Date: August 30, 2024
Ongoing Operating & Maintenance Impact: The project reduces ongoing maintenance. Costs are determined annually.

Project Manager: Artin Megerdichian, Principal Civil Engineer

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

Project Name	First Street Village Sound Wall	FY2023-24 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. If approved by Caltrans, the sound wall is intended to serve as a noise barrier between the freeway and the areas surrounding this segment of the development. If Caltrans does not allow the sound wall to be constructed on the right of way, the developer will be required to install a "green screen" along the westerly edge of the First Street Village pocket park.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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
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
FY2023-24
Traffic, Transportation, and Pedestrian Access

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

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

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

PROJECT STATUS UPDATE

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

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

Project Manager: Vikki Li Davtian, Principal Engineer - Traffic

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

Project Name	Glenoaks Boulevard and First Street Signal Improvements	FY2023-24 Appropriation	\$1,027,105
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Measure R Highway Operations	4,172,895	1,027,105						5,200,000
Totals	\$4,172,895	\$1,027,105						\$5,200,000
Expenditures								
Construction		4,806,895						4,806,895
Design	177,105							177,105
Inspection		216,000						216,000
Totals	\$177,105	\$5,022,895						\$5,200,000

PROJECT STATUS UPDATE

Material purchase began in FY 2022-23. Construction is anticipated to begin in October 2023.

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

Project Manager: Vikki Li Davtian, Principal Engineer - Traffic

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

Project Name	Interstate-5 Mitigation Empire Interchange	FY2023-24 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 the City-owned right-of-way within the City portions of the Empire Avenue Interchange. This project will construct landscaping and aesthetic treatments for the Empire Interchange to discourage graffiti and improve aesthetics. Local funds identified in this project are reimbursed by Metro.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
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. Landscaping along the Landis-Keeler neighborhood is currently under construction. The final design for the landscape needed on the south side of Empire Avenue adjacent to Empire Center is currently being designed and coordinated with Caltrans and the Empire Center property owner.

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

Project Manager: David Warren Null, Senior Civil Engineer

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

Project Name	Interstate-5 Arterial Phase 3	FY2023-24 Appropriation	\$500,000
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Measure R Highway Operations	200,000	500,000	700,000					1,400,000
Totals	\$200,000	\$500,000	\$700,000					\$1,400,000
Expenditures								
Construction		500,000	847,000					1,347,000
Inspection			53,000					53,000
Totals		\$500,000	\$900,000					\$1,400,000

PROJECT STATUS UPDATE

Project design began in FY 2022-23. Construction is anticipated to start in Winter 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
FY2023-24
Traffic, Transportation, and Pedestrian Access

Project Name	Interstate-5 Mitigation Empire/Buena Vista	FY2023-24 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Metro Grant	4,000,000							4,000,000
Totals	\$4,000,000							\$4,000,000
Expenditures								
Development Costs	3,989,637	10,364						4,000,000
Totals	\$3,989,637	\$10,364						\$4,000,000

PROJECT STATUS UPDATE

The Burbank Boulevard Bridge 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 2023-24. Staff continues to seek funding and oversee the implementation of the Interstate-5 project unmet needs list. Some of the unmet needs will be implemented before the completion of the project in 2023.

Forecasted Project Completion Date: December 2023
Ongoing Operating & Maintenance Impact: None.

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

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

Project Name	LA River Bridge	FY2023-24 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 LA.

PROJECT FUNDING AND EXPENDITURE DETAIL

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

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date:	February 2026
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 Warren Null, Senior Civil Engineer

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

Project Name	Main Street / Elm Avenue	FY2023-24 Appropriation	\$0
Department	City Manager	Project Status	Continued
Account Number	107 CD23A 70002_0000 P24739 534 PW21A 70002_0000 P24739	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will construct a pedestrian/equestrian crossing with warnings and signal lights consisting of rectangular Rapid Flashing Beacons (RRFB) at the intersection of Elm Avenue across Main Street. Another improvement will also include ADA ramps and street lighting at the crossing. The design has been funded through Measure R.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Measure R Local Return	50,000							50,000
Municipal Infrastructure Fund			325,000					325,000
Totals	\$50,000		\$325,000					\$375,000
Expenditures								
Construction			306,300					306,300
Design	50,000							50,000
Inspection			18,700					18,700
Totals	\$50,000		\$325,000					\$375,000

PROJECT STATUS UPDATE

The design is to be completed by March 2024. Construction is scheduled to start by August 2024.

Forecasted Project Completion Date: March 2025
Ongoing Operating & Maintenance Impact: Minor ongoing operating and maintenance impact.

Project Manager: Edward Yu, Traffic Engineering Manager

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

Project Name	Olive Magnolia Bridge Pedestrian Safety Improvements	FY2023-24 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 and Magnolia bridges were built in the 1950s with barrier railings at a height of 39 inches (currently non-standard). This project will procure a design consultant to prepare the plans, specifications, and estimates to replace the railings and rehabilitate the roadways and decks. 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Measure M	400,000							400,000
Totals	\$400,000							\$400,000
Expenditures								
Design	400,000							400,000
Totals	\$400,000							\$400,000

PROJECT STATUS UPDATE

Request for Proposal (RFP) process was completed and design firm selected in January 2023.

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

Project Manager: Kenneth A Berkman, Public Works Director

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

Project Name	Olive/Verdugo Intersection Imp	FY2023-24 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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	239,449	126,383						365,832
Totals	\$239,449	\$126,383	\$1,617,084	\$1,617,084				\$3,600,000

PROJECT STATUS UPDATE

In 2018, Council directed staff to return with a revised design alternative that included additional elements. Based on preliminary cost estimates, an additional \$2 million in Measure R funding from Metro was secured to complete construction for the City's preferred alternative that was presented to Council in 2018. Staff plans to return to the Council in mid-2023 to request approval of the revised design alternative that now includes the additional design elements requested by the community in 2018. If directed to proceed, the final design would begin in mid/late 2023.

Forecasted Project Completion Date:	December 2026
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
FY2023-24
Traffic, Transportation, and Pedestrian Access

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

PROJECT STATUS UPDATE

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

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

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

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

Project Name	San Fernando Connector/Empire	FY2023-24 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Development Impact Fees	4,673,263							4,673,263
Totals	\$4,673,263							\$4,673,263
Expenditures								
Construction		150,000						150,000
Design	4,523,263							4,523,263
Totals	\$4,523,263	\$150,000						\$4,673,263

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 2023. Staff continues to seek funding and oversee the implementation of the Interstate-5 project unmet needs list. Some of the unmet needs will be implemented before the completion of the project in 2023.

Forecasted Project Completion Date:	December 2023
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
FY2023-24
Traffic, Transportation, and Pedestrian Access

Project Name	Victory Blvd Signal Sync	FY2023-24 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW22A 70002_0000 P23780	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will collect data and analyze the synchronization of 24 traffic signals on Victory Blvd between Buena Vista Street and Alameda Avenue and on Buena Vista Street between Interstate 5 and Glenoaks Boulevard. In addition to synchronization analysis, traffic signal controllers, electrical service, cameras, and wiring will be upgraded at 3 locations. Project design will include data collection/analysis, signal timing adjustments, and procurement of traffic signal upgrade equipment through City contracts, and implementation of the synchronization analysis. Project construction only includes upgrades to 3 intersections. This project is a traffic signal upgrade/timing/and synchronization improvement project aimed at alleviating congestion and improving progression along Victory Boulevard and San Fernando Boulevard. These streets are within one mile of the Interstate 5 and are used as an alternate route when Interstate 5 is heavily congested. The project is 100 percent funded by Metro Measure R Highway funds.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Measure R Highway Operations	250,000							250,000
Totals	\$250,000							\$250,000
Expenditures								
Construction			120,000					120,000
Design		130,000						130,000
Totals		\$130,000	\$120,000					\$250,000

PROJECT STATUS UPDATE

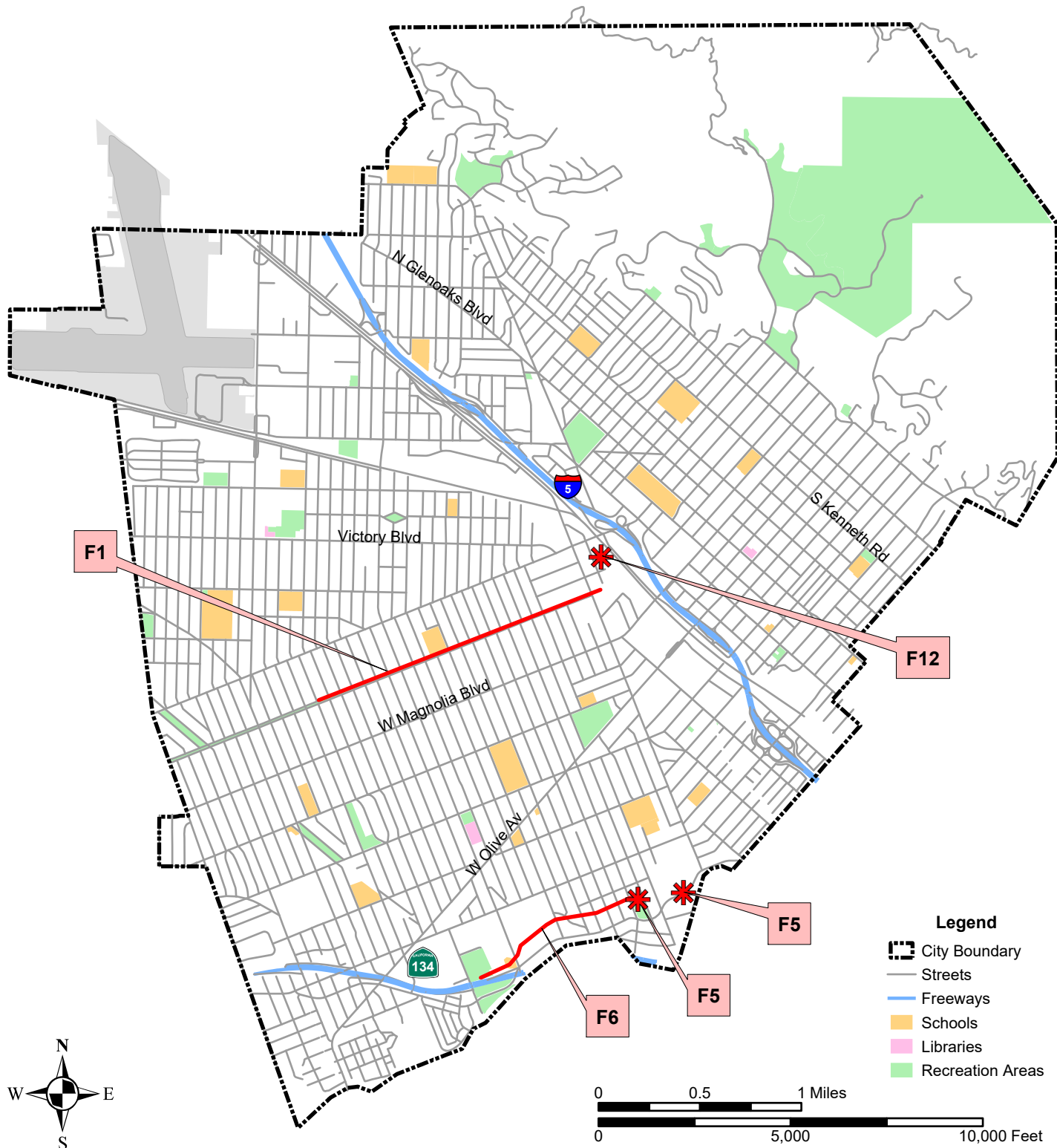
Data collection, analysis, and design will be from November 2023 to June 2024. Implementation of the design will be from December 2024 to March 2025.

Forecasted Project Completion Date: March 2025
Ongoing Operating & Maintenance Impact: No ongoing operating and maintenance impact.

Project Manager: Vikki Li Davtian, Principal Engineer - Traffic



WASTEWATER



Wastewater

Title	Location	Point
Chandler Sewer - Phase I	Along Chandler Blvd from California St to Lake St	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	F12

City of Burbank Project Information Sheet
FY2023-24
Wastewater

Project Name	Chandler Sewer - Phase I	FY2023-24 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	494 PW23C 15032_0000 P24496	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Flow metering and sewer capacity analyses revealed collection system and capacity 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 lines. 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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	100,000	400,000						500,000
Totals	\$100,000	\$400,000	\$2,700,000	\$3,000,000				\$6,200,000

PROJECT STATUS UPDATE

Preparation of design plans started in FY 2022-23 and be completed in FY 2023-24. Bidding and construction are scheduled to begin in FY 2024-25 and be completed 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
FY2023-24
Wastewater

Project Name	Hyperion Capital Construction	FY2023-24 Appropriation	\$839,400
Department	Public Works	Project Status	Ongoing
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	6,439,408	839,400	571,500	633,900	1,218,800	500,000		10,203,008
Totals	\$6,439,408	\$839,400	\$571,500	\$633,900	\$1,218,800	\$500,000		\$10,203,008
Expenditures								
Construction	4,594,319	2,684,488	571,500	633,900	1,218,800	500,000		10,203,008
Totals	\$4,594,319	\$2,684,488	\$571,500	\$633,900	\$1,218,800	\$500,000		\$10,203,008

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
FY2023-24
Wastewater

Project Name	North Lincoln Sewer Improvements	FY2023-24 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 a sewer capacity analyses were performed in this portion of the collection system and capacity deficiencies were discovered. The project will construct approximately 4,200 feet of 12-inch to 18-inch diameter sewer lines. Work includes upsizing sewer lines along North Lincoln Street from Washington Circle to North Kenneth Road and along North Kenneth Road from North Lincoln Street to North Lamer Street. This project will convey sewage to the Burbank Water Reclamation Plant (BWRP) for treatment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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 be completed in FY 2025-26. Bidding and construction are scheduled to begin in FY 2025-26 and be completed in FY 2026-27.

Forecasted Project Completion Date: June 2027
Ongoing Operating & Maintenance Impact: This project will not impact operating costs.

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

City of Burbank Project Information Sheet
FY2023-24
Wastewater

Project Name	Providencia Relief Sewer - 2	FY2023-24 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 a sewer capacity analyses were performed in this portion of the collection system and capacity deficiencies were discovered. The project will include installing approximately 3,200 feet of 12-inch to 18-inch diameter 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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								
Construction	1,498,502	100,000						1,598,502
Design	1,500							1,500
Totals	\$1,500,002	\$100,000						\$1,600,002

PROJECT STATUS UPDATE

Design and permitting have been completed. Phase 2 improvements, bidding and award were completed in December, and construction will start and be completed in the second half of FY 2022-23.

Forecasted Project Completion Date:	Summer 2023
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
FY2023-24
Wastewater

Project Name	Pump Station Improvements	FY2023-24 Appropriation	\$125,000
Department	Public Works	Project Status	Ongoing
Account Number	494 PW23D 15042_0000 P17533	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Ongoing repair, remodel, or replacements 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	1,380,000	125,000	125,000	125,000	125,000			1,880,000
Totals	\$1,380,000	\$125,000	\$125,000	\$125,000	\$125,000			\$1,880,000
Expenditures								
Construction	880,000	625,000	125,000	125,000	125,000			1,880,000
Totals	\$880,000	\$625,000	\$125,000	\$125,000	\$125,000			\$1,880,000

PROJECT STATUS UPDATE

Ongoing repair, remodel, or replacements of existing pump stations will occur in FY 2023-24 to ensure proper operation and prevent flooding during rain events.

Forecasted Project Completion Date:	June 2024
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
FY2023-24
Wastewater

Project Name	Riverside Relief Sewer Project	FY2023-24 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 a 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 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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 Los Angeles Department of Water and Power (LADWP), Los Angeles Department of Regional Planning (LADRP), and Providence High School are scheduled to be completed in FY 2023-24. Bidding, award, and start of construction are scheduled to begin in FY 2023-24 after subject easements are obtained, and are expected to be completed in FY 2024-25.

Forecasted Project Completion Date: FY 2024-25
Ongoing Operating & Maintenance Impact: The project will not cause a change in the Sewer Fund operating budget.

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

City of Burbank Project Information Sheet
FY2023-24
Wastewater

Project Name	Sanitary Sewer Repairs/Upgrade	FY2023-24 Appropriation	\$500,000
Department	Public Works	Project Status	Ongoing
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 replacements to the sanitary sewer system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	13,650,000	500,000	500,000	500,000	500,000	550,039		16,200,039
Totals	\$13,650,000	\$500,000	\$500,000	\$500,000	\$500,000	\$550,039		\$16,200,039
Expenditures								
Construction	12,392,347	1,807,692	500,000	500,000	500,000	500,000		16,200,039
Totals	\$12,392,347	\$1,807,692	\$500,000	\$500,000	\$500,000	\$500,000		\$16,200,039

PROJECT STATUS UPDATE

Remodel or replacements of existing pump stations will occur in FY 2023-24 to ensure proper operation.

Forecasted Project Completion Date:	June 2024
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
FY2023-24
Wastewater

Project Name	Sewer Manhole Repair Project	FY2023-24 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 for 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	665,000	30,000	30,000	30,000	15,000	15,000		785,000
Totals	\$665,000	\$30,000	\$30,000	\$30,000	\$15,000	\$15,000		\$785,000
Expenditures								
Construction	564,942	130,058	30,000	30,000	30,000			785,000
Totals	\$564,942	\$130,058	\$30,000	\$30,000	\$30,000			\$785,000

PROJECT STATUS UPDATE

This is an ongoing annual project for required repairs to maintain worker and public safety.

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

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

City of Burbank Project Information Sheet
FY2023-24
Wastewater

Project Name	Tujunga Lake Sewer Improvements	FY2023-24 Appropriation	\$0
Department	Public Works	Project Status	Future
Account Number	494 PW23C 15032_0000 P24536	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Flow metering and a sewer capacity analyses were performed in this portion of the collection system and capacity deficiencies were discovered. The project will include constructing approximately 2,100 feet of 12-inch to 18-inch diameter sewer lines. Work includes adding a relief sewer in 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 Linear Feet (LF) east of North Lake Street. This project will convey sewage to the Burbank Water Reclamation Plant for treatment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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 2024-25 and be completed in FY 2025-26. Bidding and construction are scheduled to take place in FY 2026-27.

Forecasted Project Completion Date: June 2027
Ongoing Operating & Maintenance Impact: This project will not impact operating costs.

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

City of Burbank Project Information Sheet
FY2023-24
Wastewater

Project Name	Victory Sewer Improvements - Phase 1	FY2023-24 Appropriation	\$0
Department	Public Works	Project Status	Future
Account Number	494 PW23C 15032_0000 P24538	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Flow metering and a sewer capacity analyses were performed in this portion of the collection system and capacity deficiencies were discovered. The project will include upsizing approximately 4,300 feet of 18-inch to 27-inch diameter 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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 2025-26. This includes obtaining a Caltrans Encroachment Permit. Bidding and construction are scheduled to begin in FY 2026-27 and be completed in FY 2027-28.

Forecasted Project Completion Date: June 2028
Ongoing Operating & Maintenance Impact: This project will not impact operating costs.

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

City of Burbank Project Information Sheet
FY2023-24
Wastewater

Project Name	Water Reclamation Lab Ventilation Modernization	FY2023-24 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	245,000						2,098,750	2,343,750
Totals	\$245,000						\$2,098,750	\$2,343,750
Expenditures								
Construction							2,012,500	2,012,500
Design	21,055	223,945						245,000
Inspection							86,250	86,250
Totals	\$21,055	\$223,945					\$2,098,750	\$2,343,750

PROJECT STATUS UPDATE

Engineering is complete and the bid book is under development and scheduled to be completed by June 2024. Construction will commence in November 2024.

Forecasted Project Completion Date: December 2025
Ongoing Operating & Maintenance Impact: No significant maintenance.

Project Manager: Dean Wesley Pearson, Construction Superintendent

City of Burbank Project Information Sheet
FY2023-24
Wastewater

Project Name	Water Reclamation Plant Operation Improvements	FY2023-24 Appropriation	\$1,299,794
Department	Public Works	Project Status	Ongoing
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 2023-24 includes the rebuild of secondary clarifier internal equipment/weirs, rebuild one Equalization (EQ) pump, Pressure Vacuum Relief Valve (PVRV) service and recertification on ammonia storage tank (includes scaffolding rental), and rebuild one Return Activated Sludge (RAS) pump, purchase four Wilo mixers for aeration basins, fund contingencies, purchase spare flow meter for chemical feed and process flow, 10-year chemical storage tank inspections/tank repairs, Beachwood/Sparks force main cleaning, rebuild two pumps at Beachwood Pump Station (includes removal and reinstallation), refurbish headworks barscreen and gearbox, rebuild two primary sludge pumps, purchase isolation valves for primary sludge piping, purchase inlet gate and actuator for EQ Basin, and replace laboratory Inductively Coupled Mass Spectrometer (ICP/MS) equipment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	14,836,325	1,299,794	2,514,041	2,566,719	2,422,718	2,447,596		26,087,193
Totals	\$14,836,325	\$1,299,794	\$2,514,041	\$2,566,719	\$2,422,718	\$2,447,596		\$26,087,193
Expenditures								
Construction		5,636,984	2,514,041	2,566,719	2,422,718	2,447,596		15,588,058
Design	10,499,135							10,499,135
Totals	\$10,499,135	\$5,636,984	\$2,514,041	\$2,566,719	\$2,422,718	\$2,447,596		\$26,087,193

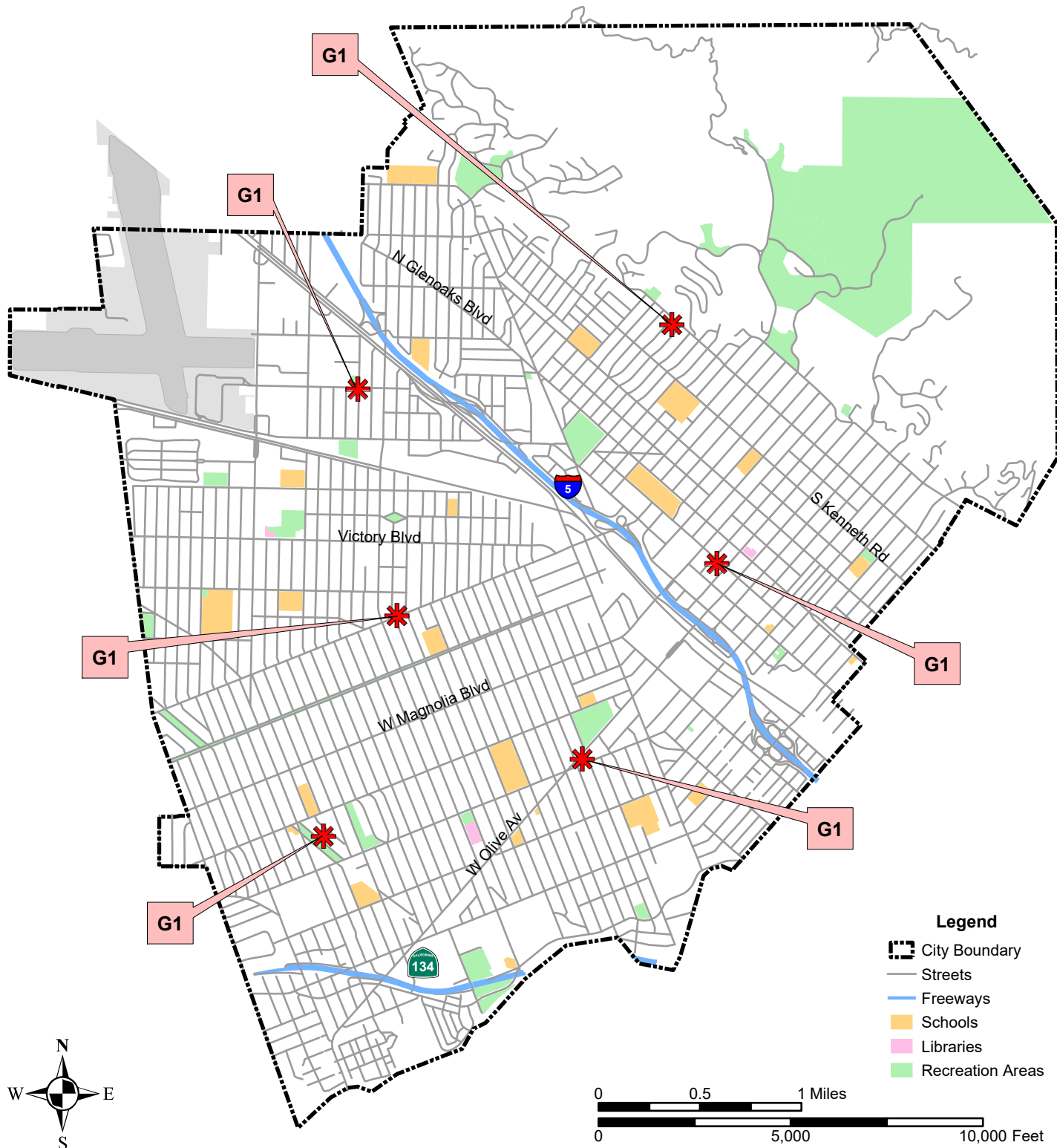
PROJECT STATUS UPDATE

This is an ongoing project that includes a variety of necessary improvements at the BWRP every year. The new work described above will be in FY 2023-24.

Forecasted Project Completion Date: Annual ongoing project
Ongoing Operating & Maintenance Impact: This project will not impact operating costs.

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





BWP Communications

Title	Location	Point
Fire Department Lifecycle Replacement Non-Safety Radios	Police/Fire Headquarters, Fire Station 12, Fire Station 13, Fire Station 14, Fire Station 15, Fire Station 16	G1

City of Burbank Project Information Sheet
FY2023-24
BWP-Communications

Project Name	Lifecycle Replacement of Non-Safety Radios	FY2023-24 Appropriation	\$1,000,000
Department	Burbank Water and Power	Project Status	New
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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
Totals		\$875,000						\$875,000

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 the equipment lifespan, estimated at \$5,000 per year.

Project Manager: Vincent Hartung, Manager Communications Systems

City of Burbank Project Information Sheet
FY2023-24
BWP-Communications

Project Name	Phone System Resiliency	FY2023-24 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	600,000	350,000	300,000					1,250,000
Totals	\$600,000	\$350,000	\$300,000					\$1,250,000
Expenditures								
Equipment	350,000	245,000	210,000					805,000
Labor and Labor Overhead	127,915							127,915
Professional Services	122,085	105,000	90,000					317,085
Totals	\$600,000	\$350,000	\$300,000					\$1,250,000

PROJECT STATUS UPDATE

The project is expected to start on or before March 1, 2023.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	Operations and maintenance costs will be supported internally by Burbank Water and Power staff.

Project Manager: Vincent Hartung, Manager Communications Systems

**City of Burbank Project Information Sheet
FY2023-24
BWP-Communications**

Project Name	Radio Base Station and Mobile Encryption	FY2023-24 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Continued
		Project Score	N/A
Account Number	535 PS72A 15042_0000 P24460		

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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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

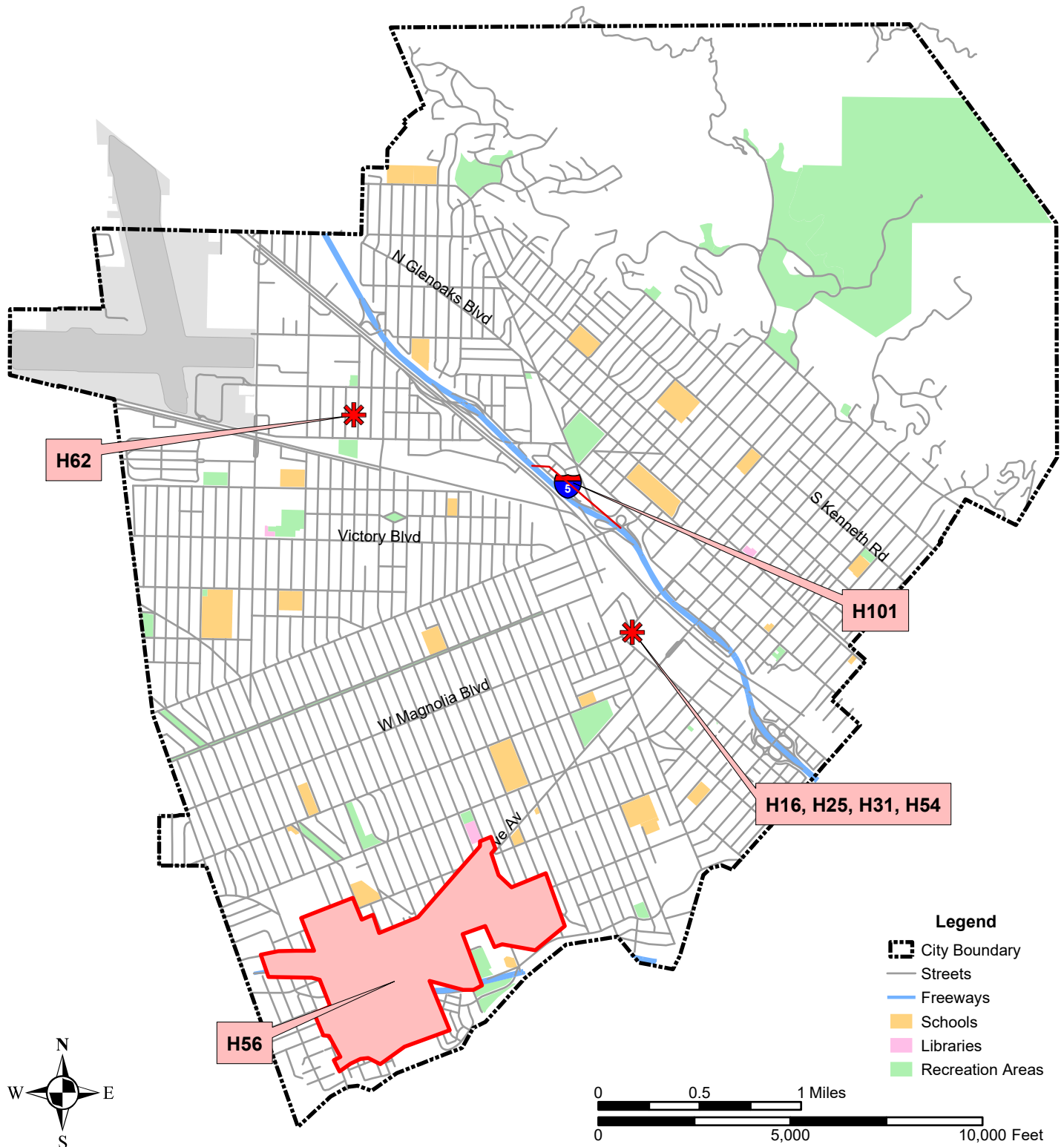
PROJECT STATUS UPDATE

This project is scheduled to start on or after July 1, 2023.

Forecasted Project Completion Date:	June 2024
On-going 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 Communications Systems





BWP Electric Utility

Title	Location	Point
Customer Information System Upgrade/Replacement	BWP Data Center	H16
Data Center Hardware	BWP Data Center	H25
Energy Control Center GIS Integration Utility Network Modernization	BWP Data Center	H31
Meter Data Management System Replacement/Upgrade	BWP Data Center	H54
Media District 12KV Capacity	Media District	H56
Ontario Substation Third Bank and Line	BWP Ontario Substation	H62
Underground Existing Overhead Lines	Along North San Fernando Blvd from Burbank Blvd to Grismer Ave	H101

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	4kV to 12kV Conversions FY 2023-24	FY2023-24 Appropriation	\$5,500,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P24690	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This is Burbank Water and Power's (BWP) program to rebuild existing 4 kiloVolt (kV) facilities to 12kV construction standards. Conversion to a higher voltage will reduce operating line losses on this circuit by approximately 90 percent. Rebuilding facilities to modern standards will ensure continued reliability and safety.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	5,000,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	52,500,000	85,000,000
Totals	\$5,000,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$52,500,000	\$85,000,000
Expenditures								
Consultant Services	200,000	220,000	220,000	220,000	220,000	220,000	2,100,000	3,400,000
Equipment	200,000	220,000	220,000	220,000	220,000	220,000	2,100,000	3,400,000
Labor and Labor Overhead	3,880,500	4,290,000	4,419,064	4,290,000	4,290,000	4,290,000	40,950,000	66,409,564
Materials	719,500	770,000	640,936	770,000	770,000	770,000	7,350,000	11,790,436
Totals	\$5,000,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$52,500,000	\$85,000,000

PROJECT STATUS UPDATE

The project is ongoing and will continue in FY 2023-24.

Forecasted Project Completion Date: Ongoing
Ongoing Operating & Maintenance Impact: No estimated ongoing operations and maintenance impact.

Project Manager: Calvin J Clark, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	69kV Line Metering	FY2023-24 Appropriation	\$200,000
Department	Burbank Water and Power	Project Status	New
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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								
Consultant Services		40,000	40,000					80,000
Equipment and Installation		4,000	4,000					8,000
Labor and Labor Overhead		95,971	98,759					194,730
Materials		60,029	57,241					117,270
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: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Advanced Distribution Energy Resource Management	FY2023-24 Appropriation	\$300,000
Department	Burbank Water and Power	Project Status	New
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 the City 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash		300,000						300,000
Totals		\$300,000						\$300,000
Expenditures								
Materials		300,000						300,000
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
FY2023-24
BWP-Electric Utility

Project Name	Asset Management Ticketing System	FY2023-24 Appropriation	\$50,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS43D 15042_0000 P24738	Project Score	N/A
	497 PS51D 15042_0000 P24738		

PROJECT DESCRIPTION AND JUSTIFICATION

Creation of a computerized maintenance management system software that centralizes maintenance information and facilitates the process of maintenance, operations, and work order requests. This software will help maintain records, track costs, and provide project knowledge, planned maintenance, and work requests.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash		44,250	44,250					88,500
Water Fund Cash		5,750	5,750					11,500
Totals		\$50,000	\$50,000					\$100,000
Expenditures								
Development Costs		50,000	50,000					100,000
Totals		\$50,000	\$50,000					\$100,000

PROJECT STATUS UPDATE

The project will start in July 2023.

Forecasted Project Completion Date:	June 2024
Ongoing Operating & Maintenance Impact:	Ongoing maintenance is \$1,400 per user per year. We are starting with five users.

Project Manager: Desiree Marie Herr, Facilities Maintenance Manager

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	BWP Audio/Video Life Cycle Program	FY2023-24 Appropriation	\$50,000
Department	Burbank Water and Power	Project Status	Continued
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	88,500	44,250	22,125	22,125	22,125	22,125	110,625	331,875
Water Fund Cash	11,500	5,750	2,875	2,875	2,875	2,875	14,375	43,125
Totals	\$100,000	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	\$375,000
Expenditures								
Equipment and Installation	50,000	25,000	12,500	12,500	12,500	12,500	62,500	187,500
Professional Services	50,000	25,000	12,500	12,500	12,500	12,500	62,500	187,500
Totals	\$100,000	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	\$375,000

PROJECT STATUS UPDATE

The project is currently in the planning stage and is expected to start after July 1, 2023.

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
FY2023-24
BWP-Electric Utility

Project Name	BWP Enterprise Security	FY2023-24 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	Ongoing
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 old analog cameras around campus and updates obsolete unsupported systems. Several Pan-Tilt-Zoom (PTZ) cameras and fixed dome cameras will be installed around the BWP campus.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	208,062	88,500	44,250		132,750		486,750	960,312
Water Fund Cash	27,036	11,500	5,750		17,250		63,250	124,786
Totals	\$235,098	\$100,000	\$50,000		\$150,000		\$550,000	\$1,085,098
Expenditures								
Labor and Labor Overhead	50,482	44,928	47,048				275,000	417,458
Materials	184,616	55,072	2,952		150,000		275,000	667,640
Totals	\$235,098	\$100,000	\$50,000		\$150,000		\$550,000	\$1,085,098

PROJECT STATUS UPDATE

This project is in progress. Priority is 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 2032
Ongoing Operating & Maintenance Impact: This will have an ongoing maintenance cost of about \$14,800 per year.

Project Manager: Kyle Lee Wilson, Manager Security System

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	BWP Master Plan of Drainage	FY2023-24 Appropriation	\$1,967,112
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 stormwater discharges from the BWP facility to the Burbank Western Channel (BWC). Improvements are required to meet regulatory stormwater discharge requirements.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	3,213,049	1,740,894	1,160,596					6,114,539
Water Fund Cash	513,709	226,218	150,812					890,739
Totals	\$3,726,758	\$1,967,112	\$1,311,408					\$7,005,278
Expenditures								
Construction	3,726,758	1,967,112	1,311,408					7,005,278
Totals	\$3,726,758	\$1,967,112	\$1,311,408					\$7,005,278

PROJECT STATUS UPDATE

Engineering is complete. The project is currently in the permitting phase. The stormwater improvement project has been delayed by various factors including additional California Environmental Quality Act (CEQA) updates, the effects of the COVID pandemic, and public review requirements. In addition, after BWP's initial consultation with the U.S. Army Corps of Engineers, it was determined that the project would need additional time to complete the permitting process.

Forecasted Project Completion Date: March 2025
Ongoing Operating & Maintenance Impact: BWP will maintain this system and the Magnolia Power Project (MPP) will incur the maintenance costs associated with 50 percent of the system.

Project Manager: Claudia Susana Reyes, Senior Environmental Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	BWP Website Upgr (5-yr cycle)	FY2023-24 Appropriation	\$50,000
Department	Burbank Water and Power	Project Status	New
		Project Score	N/A
Account Number	496 PS44M 15042_0000 P24777		
	497 PS51D 15042_0000 P24777		

PROJECT DESCRIPTION AND JUSTIFICATION

The BWP website was last updated over ten years ago and is due for a replacement. This project will update the website platform to the latest technology to enable easier content updates and integration with social media.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash		25,000				50,000	75,000	150,000
Water Fund Cash		25,000				50,000	75,000	150,000
Totals		\$50,000				\$100,000	\$150,000	\$300,000
Expenditures								
Computer Equipment		10,000				20,000	30,000	60,000
Consultant Services		40,000				80,000	120,000	240,000
Totals		\$50,000				\$100,000	\$150,000	\$300,000

PROJECT STATUS UPDATE

The project is in progress effective July 1, 2023.

Forecasted Project Completion Date: May 2024
Ongoing Operating & Maintenance Impact: Ongoing operating and maintenance costs are currently being evaluated.

Project Manager: Jeannine Jade Villasenor-Edwards, Assistant General Manager - Customer Service and Marketing

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Back-up Service Burbank Substation and ECC	FY2023-24 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash						500,000		500,000
Totals						\$500,000		\$500,000
Expenditures								
Equipment						10,000		10,000
Labor and Labor Overhead						250,000		250,000
Materials						240,000		240,000
Totals						\$500,000		\$500,000

PROJECT STATUS UPDATE

This project is in the planning stage.

Forecasted Project Completion Date: June 2028

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
FY2023-24
BWP-Electric Utility

Project Name	Backup Energy Control Center FY 2026-27	FY2023-24 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS12E 15042_0000 P24715	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Maintain a back-up ECC on the Magnolia campus at BWP in case of an emergency. The backup ECC is especially helpful in times of emergencies that prevent access to the main 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash					50,000		550,000	600,000
Totals					\$50,000		\$550,000	\$600,000
Expenditures								
Equipment and Installation					40,000		550,000	590,000
Labor and Labor Overhead					10,000			10,000
Totals					\$50,000		\$550,000	\$600,000

PROJECT STATUS UPDATE

Engineering and specifications will start FY 2026-27.

Forecasted Project Completion Date:	June 2032
Ongoing Operating & Maintenance Impact:	There is no ongoing operating and maintenance impact.

Project Manager: Erik Flemming Olsen, Manager Energy Control Center

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Build Service to Large Projects	FY2023-24 Appropriation	\$8,000,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P24698	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This aid-in-construction funded project will build services to large projects over one megavolt amperes.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction	5,500,000	8,000,000	8,000,000	5,000,000	5,000,000	5,000,000	25,000,000	61,500,000
Totals	\$5,500,000	\$8,000,000	\$8,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,000,000	\$61,500,000
Expenditures								
Consultant Services	4,125,000	6,000,000	6,000,000	3,750,000	3,750,000	3,750,000	18,750,000	46,125,000
Equipment	275,000	400,000	400,000	250,000	250,000	250,000	1,250,000	3,075,000
Labor and Labor Overhead	550,000	912,053	823,927	500,000	500,000	500,000	2,500,000	6,285,980
Materials	550,000	687,947	776,073	500,000	500,000	500,000	2,500,000	6,014,020
Totals	\$5,500,000	\$8,000,000	\$8,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,000,000	\$61,500,000

PROJECT STATUS UPDATE

This project is ongoing, continuing from Project 21833 - Build Service to Large Customers.

Forecasted Project Completion Date: Ongoing
Ongoing Operating & Maintenance Impact: Minimal operations and maintenance impact.

Project Manager: Calvin J Clark, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Breaker Fail Program	FY2023-24 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 equipment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	331,522	150,000	150,000	150,000	150,000	150,000	750,000	1,831,522
Totals	\$331,522	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	\$1,831,522
Expenditures								
Equipment		1,500	1,500	1,500	1,500	1,500	6,500	14,000
Labor and Labor Overhead	289,960	133,714	137,350	131,942	131,942	131,942	670,000	1,626,850
Materials	41,562	14,786	11,150	16,558	16,558	16,558	73,500	190,672
Totals	\$331,522	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	\$1,831,522

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 negligible impact on maintenance costs.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Bus Differential Relay Addition (4/12kV)	FY2023-24 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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 in July 2025.

Forecasted Project Completion Date: June 2028
Ongoing Operating & Maintenance Impact: The project will not result in any operating and maintenance impacts.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Bus Differential Relay Upgrade (34kV)	FY2023-24 Appropriation	\$250,000
Department	Burbank Water and Power	Project Status	New
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 buses 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash		250,000			200,000	250,000		700,000
Totals		\$250,000			\$200,000	\$250,000		\$700,000
Expenditures								
Consultant Services		50,000			76,000	95,000		221,000
Equipment		2,500			1,000	1,250		4,750
Labor and Labor Overhead		147,540			120,000	150,000		417,540
Materials		49,960			3,000	3,750		56,710
Totals		\$250,000			\$200,000	\$250,000		\$700,000

PROJECT STATUS UPDATE

This project will begin July 2023.

Forecasted Project Completion Date:	June 2028
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
FY2023-24
BWP-Electric Utility

Project Name	Bus Differential Relay Upgrade (69kV)	FY2023-24 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 buses 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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 July 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
FY2023-24
BWP-Electric Utility

Project Name	CIS Upgrade/Replacement	FY2023-24 Appropriation	\$350,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS42A 15042_0000 P23739	Project Score	N/A
	497 PS51D 15042_0000 P23739		

PROJECT DESCRIPTION AND JUSTIFICATION

Migration of on-premise Customer Information System (CIS) to Oracle Customer Cloud Service (CCS). The CCS project is required to update our customer information system which meter reads and calculates rates and bill amounts. It also takes all customer payments, posts payments, credits, and makes adjustments to ensure accurate and timely billing for all Burbank customers.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	656,250	306,250						962,500
Water Fund Cash	93,750	43,750						137,500
Totals	\$750,000	\$350,000						\$1,100,000
Expenditures								
Consultant Services	679,500	86,362						765,862
Equipment and Installation	70,500							70,500
Labor and Labor Overhead		263,638						263,638
Totals	\$750,000	\$350,000						\$1,100,000

PROJECT STATUS UPDATE

Request for Proposal (RFP) was issued in May 2022 with vendor being selected. The project is on schedule and began in January 2023.

Forecasted Project Completion Date: April 2024
Ongoing Operating & Maintenance Impact: Annual subscription costs with 3 percent annual increases by Oracle.

Project Manager: Osvaldo Hernandez, Assistant Manager Customer Service Operations

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	CRM TI-Free Agent/Response System 27/28	FY2023-24 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS44M 15042_0000 P24782	Project Score	N/A
	497 PS51D 15042_0000 P24782		

PROJECT DESCRIPTION AND JUSTIFICATION

Staff will implement a Customer Relationship Management (CRM) solution to help manage all of the utility's interactions with customers and help manage relationships with various customer segments. BWP has over fifteen programs and services and uses multiple communication channels to promote programs. The CRM solution will allow for storing program participation information, identifying opportunities for new participation, and managing marketing campaigns in one central location.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash						25,000	25,000	50,000
Water Fund Cash						25,000	25,000	50,000
Totals						\$50,000	\$50,000	\$100,000
Expenditures								
Labor and Labor Overhead						26,000	26,000	52,000
Professional Services						24,000	24,000	48,000
Totals						\$50,000	\$50,000	\$100,000

PROJECT STATUS UPDATE

The scope of work and other bid information is being developed.

Forecasted Project Completion Date: June 2033
Ongoing Operating & Maintenance Impact: There is no expected operations and maintenance impact.

Project Manager: Jeannine Jade Villasenor-Edwards, Assistant General Manager - Customer Service and Marketing

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Capital Plan and Accounting Management System/Study	FY2023-24 Appropriation	\$42,900
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS41B 15042_0000 P24774	Project Score	N/A
	497 PS51D 15042_0000 P24774		

PROJECT DESCRIPTION AND JUSTIFICATION

BWP Finance is proposing a study to identify the needs, scope, and cost of a capital planning and accounting management system to interface with BWP's Lifecycle Software and the City's financial system. The system will automate the closing process for assets placed in service and create and post the appropriate journals to the general ledger. In addition, the system would provide reporting of project statuses, project funding, project actuals to date, in service dates, and asset life. Implementing this system would ensure timely posting of financial transactions as required by Generally Accepted Accounting Principles (GAAP) and Governmental Accounting Standards Board (GASB) standards.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash		37,967	221,250					259,217
Water Fund Cash		4,934	28,750					33,684
Totals		\$42,900	\$250,000					\$292,900
Expenditures								
Consultant Services		42,900	250,000					292,900
Totals		\$42,900	\$250,000					\$292,900

PROJECT STATUS UPDATE

The search for a consultant will begin in July 2023.

Forecasted Project Completion Date: June 2025

Ongoing Operating & Maintenance Impact: If the study moves forward for purchase and implementation, staff estimates annual support and maintenance costs to be 22 percent of the software purchase price.

Project Manager: Stela Kalomian, Financial Accounting Manager - BWP

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Capon Capacitor Bank Control Upgrade	FY2023-24 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23727	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The capacitor bank solid state controls at Capon have been experiencing issues and need to be replaced.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash		100,000						100,000
Totals		\$100,000						\$100,000
Expenditures								
Equipment		1,000						1,000
Labor and Labor Overhead		63,926						63,926
Materials		35,074						35,074
Totals		\$100,000						\$100,000

PROJECT STATUS UPDATE

This project will begin in July 2023.

Forecasted Project Completion Date: June 2024
Ongoing Operating & Maintenance Impact: There is no ongoing operations and maintenance impact.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

**City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility**

Project Name	Citywide Solar and Storage	FY2023-24 Appropriation	\$700,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS12Z 15022_0000 P23803	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will install solar resources on the City facilities to assist with sustainability goals and renewable energy compliance.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash					13,200,000	15,000,000	100,000,000	128,200,000
Inflation Reduction Act (IRA)		700,000	6,050,000					6,750,000
Revenue Bonds			3,950,000	10,000,000	1,800,000			15,750,000
Totals		\$700,000	\$10,000,000	\$10,000,000	\$15,000,000	\$15,000,000	\$100,000,000	\$150,700,000
Expenditures								
Consultant Services		600,000	8,600,000	8,600,000	13,000,000	13,000,000	85,000,000	128,800,000
Equipment		2,000	35,000	35,000	50,000	50,000	350,000	522,000
Labor and Labor Overhead		42,000	600,001	600,000	900,000	900,000	6,000,000	9,042,001
Materials		56,000	764,999	765,000	1,050,000	1,050,000	8,650,000	12,335,999
Totals		\$700,000	\$10,000,000	\$10,000,000	\$15,000,000	\$15,000,000	\$100,000,000	\$150,700,000

PROJECT STATUS UPDATE

The 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 2033

Ongoing Operating & Maintenance Impact: There will be some nominal Operating and Maintenance (O&M) costs for this project budgeted at \$250,000 each year starting in FY 2025-26. This will be included in the O&M budget post FY 2025-26.

Project Manager: Michael Wang, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Customer Meter Voltage Monitoring	FY2023-24 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P24674	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Install meters to monitor the first customer on a feeder/circuit. Bellweather meters will help use Advanced Metering Infrastructure (AMI) data to flag high-voltage conditions at a substation and help identify stuck regulators.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash						50,000	250,000	300,000
Totals						\$50,000	\$250,000	\$300,000
Expenditures								
Equipment							1,000	1,000
Labor and Labor Overhead						50,000	239,000	289,000
Materials							10,000	10,000
Totals						\$50,000	\$250,000	\$300,000

PROJECT STATUS UPDATE

Work is planned to start after July 2027.

Forecasted Project Completion Date:	June 2029
Ongoing Operating & Maintenance Impact:	Minimal impact to O&M but this project will improve reliability by identifying system issues faster.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Customer Service Call Center Study/Improvements	FY2023-24 Appropriation	\$225,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS44M 15022_0000 P23775	Project Score	N/A
	496 PS42A 15022_0000 P23775		
	497 PS51D 15022_0000 P23775		

PROJECT DESCRIPTION AND JUSTIFICATION

A study to review the current Call Center workstation layout to potentially make enhancements/changes to improve the customer and employee experience, as well as reduce the risk of ergonomic related injuries.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash		62,500						62,500
Electric Fund Cash	87,500	87,500						175,000
Water Fund Cash	12,500	75,000						87,500
Totals	\$100,000	\$225,000						\$325,000
Expenditures								
Consultant Services	33,000	74,250						107,250
Materials	67,000	150,750						217,750
Totals	\$100,000	\$225,000						\$325,000

PROJECT STATUS UPDATE

This project is in the planning phase.

Forecasted Project Completion Date: June 2024
Ongoing Operating & Maintenance Impact: Expected ongoing operations and maintenance impact of \$5,000 per year.

Project Manager: Arineh Sarkissian, Manager Customer Service Operations

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Customer Payment Options FY 2024-25	FY2023-24 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS42A 15042_0000 P24795	Project Score	N/A
	497 PS51D 15042_0000 P24795		

PROJECT DESCRIPTION AND JUSTIFICATION

This project is for the installation of a payment kiosk in the BWP lobby to provide customers with additional payment options.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash			700,000					700,000
Water Fund Cash			100,000					100,000
Totals			\$800,000					\$800,000
Expenditures								
Consultant Services			726,951					726,951
Labor and Labor Overhead			73,049					73,049
Totals			\$800,000					\$800,000

PROJECT STATUS UPDATE

This project is scheduled to begin July 2024.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	Annual software license fee expected to be \$1,500.

Project Manager: Arineh Sarkissian, Manager Customer Service Operations

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Direct Current Panel Upgrades	FY2023-24 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	Ongoing
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	100,000	100,000	100,000				200,000	500,000
Totals	\$100,000	\$100,000	\$100,000				\$200,000	\$500,000
Expenditures								
Equipment	1,002	1,000	1,000				2,000	5,002
Labor and Labor Overhead	76,478	63,991	65,914				128,000	334,384
Materials	22,520	35,009	33,086				70,000	160,615
Totals	\$100,000	\$100,000	\$100,000				\$200,000	\$500,000

PROJECT STATUS UPDATE

This project will begin in July 2023.

Forecasted Project Completion Date:	June 2030
Ongoing Operating & Maintenance Impact:	This project will have a minimal impact on ongoing maintenance costs.

Project Manager: Mark Anthony Pineda, Senior Engineering Technician

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Data Center Hardware	FY2023-24 Appropriation	\$771,563
Department	Burbank Water and Power	Project Status	Ongoing
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 computers, storage, and networking equipment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	708,000	682,833	130,899				1,106,250	2,627,983
Water Fund Cash	92,000	88,730	17,010				143,750	341,489
Totals	\$800,000	\$771,563	\$147,909				\$1,250,000	\$2,969,472
Expenditures								
Computer Equipment	790,132	454,012	18,251				917,720	2,180,114
Labor and Labor Overhead	9,868	317,551	129,658				332,280	789,358
Totals	\$800,000	\$771,563	\$147,909				\$1,250,000	\$2,969,472

PROJECT STATUS UPDATE

The project started in FY 2022-23.

Forecasted Project Completion Date:	June 2029
Ongoing Operating & Maintenance Impact:	The ongoing maintenance cost for this project is estimated at \$121,000 per year, with a potential three percent increase in perpetuities after FY 2023-24.

Project Manager: Sky A Craig, Manager Technology

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Day Ahead Planning and Resource Center	FY2023-24 Appropriation	\$300,000
Department	Burbank Water and Power	Project Status	Continued
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	80,000	300,000						380,000
Totals	\$80,000	\$300,000						\$380,000
Expenditures								
Construction	20,000	360,000						380,000
Totals	\$20,000	\$360,000						\$380,000

PROJECT STATUS UPDATE

This project is in the planning phase.

Forecasted Project Completion Date:	June 2024
Ongoing Operating & Maintenance Impact:	There is no expected financial impact on future operation and maintenance costs.

Project Manager: Desiree Marie Herr, Facilities Maintenance Manager

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Distribution Substation Transformer Firewall Addition	FY2023-24 Appropriation	\$125,000
Department	Burbank Water and Power	Project Status	New
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash		125,000	125,000	125,000	125,000	125,000	250,000	875,000
Totals		\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$250,000	\$875,000
Expenditures								
Consultant Services		93,687	92,819	100,000	100,000	100,000	200,000	686,506
Labor and Labor Overhead		31,313	32,181	25,000	25,000	25,000	50,000	188,494
Totals		\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$250,000	\$875,000

PROJECT STATUS UPDATE

This project will begin in July 2023.

Forecasted Project Completion Date: June 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
FY2023-24
BWP-Electric Utility

Project Name	Downtown Distribution Capacity Upgrade	FY2023-24 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P24689	Project Score	N/A
	496 PS31E 15022_0000 P24689		

PROJECT DESCRIPTION AND JUSTIFICATION

This project will increase electrical capacity for the downtown district of Burbank in order to serve future load growth and to complete 12kV conversions in the downtown area and northeast side of the I-5 freeway. BWP needs additional sufficient 12kV capacity to meet its future electrical demand including the City's housing goals, electric vehicle charging, and BWP's 12kV conversion program which converts electrical load from its older, less efficient 4kV system to a more reliable and efficient, higher capacity 12kV system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction						3,000,000		3,000,000
Cash						500,000	2,000,000	2,500,000
Totals						\$3,500,000	\$2,000,000	\$5,500,000
Expenditures								
Consultant Services						150,000	150,000	300,000
Equipment							10,000	10,000
Labor and Labor Overhead						850,000	640,000	1,490,000
Materials						2,500,000	1,200,000	3,700,000
Totals						\$3,500,000	\$2,000,000	\$5,500,000

PROJECT STATUS UPDATE

The project will start after July 2027.

Forecasted Project Completion Date: June 2029
Ongoing Operating & Maintenance Impact: No estimated operations and maintenance impact.

Project Manager: David Palencia Hernandez, Manager Transmission and Distribution Engineering

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Drawing Document System FY 2024-25	FY2023-24 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15042_0000 P24677	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will implement a drawing document system to maintain and manage electric drawings and records in an efficient manner.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash			100,000					100,000
Totals			\$100,000					\$100,000
Expenditures								
Consultant Services			89,693					89,693
Labor and Labor Overhead			10,307					10,307
Totals			\$100,000					\$100,000

PROJECT STATUS UPDATE

This project will begin in July 2024.

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: No impact on operation and maintenance.

Project Manager: William Percy Wickersheim, Manager Technology

City of Burbank Project Information Sheet FY2023-24

Project Name	ECC Cyber and Physical Security System	FY2023-24 Appropriation	\$78,093
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	40,000	78,093		40,000		40,000	80,000	278,093
Totals	\$40,000	\$78,093		\$40,000		\$40,000	\$80,000	\$278,093
Expenditures								
Consultant Services	40,000	40,000		40,000			120,000	240,000
Labor and Labor Overhead		38,093						38,093
Totals	\$40,000	\$78,093		\$40,000			\$120,000	\$278,093

PROJECT STATUS UPDATE

Final project requirements are currently under review. It is anticipated the project will start in FY 2023-24.

Forecasted Project Completion Date:	June 2024, completion of the first phase.
Ongoing Operating & Maintenance Impact:	There is no expected ongoing operating and maintenance impact.

Project Manager: Kyle Lee Wilson, Manager Security Systems

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	ECC GIS Integration - Utility Network Modernization	FY2023-24 Appropriation	\$750,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS12E 15042_0000 P24755	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The current Geographic Information System (GIS) will be upgraded within the next two years to utilize a utility network model and database. The ECC transmission and distribution management system depends on the existing GIS database as the source of record for electrical equipment and connectivity and will need to be reconfigured to use the new utility model database so it can continue to function.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash		750,000						750,000
Totals		\$750,000						\$750,000
Expenditures								
Consultant Services		750,000						750,000
Totals		\$750,000						\$750,000

PROJECT STATUS UPDATE

The start of this project will coincide with the start of the GIS upgrade and will complete just after this update is complete.

Forecasted Project Completion Date: June 2024
Ongoing Operating & Maintenance Impact: There is no expected impact on operations and maintenance costs.

Project Manager: Erik Flemming Olsen, Manager Energy Control Center

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Energy Control Center Hardware and Software FY 2002-/24	FY2023-24 Appropriation	\$75,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS12E 15042_0000 P24754	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The ECC hardware and software systems are complex and required redundancy of hardware and software. Many new systems, servers, and software associated with the transmission and distribution system were put into service during 2022 and 2023. Equipment failure replacements are needed to maintain the resiliency of operations.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash		75,000	75,000	75,000	75,000	75,000	375,000	750,000
Totals		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	\$750,000
Expenditures								
Computer Equipment		75,000	75,000	75,000	75,000	75,000	375,000	750,000
Totals		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	\$750,000

PROJECT STATUS UPDATE

This is an ongoing program to maintain ECC resiliency.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	There is no expected operations and maintenance impact.

Project Manager: Erik Flemming Olsen, Manager Energy Control Center

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Energy Control Center Renovation/Rebuild FY 2026-27	FY2023-24 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	New
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 Heating, Ventilation, and Air Conditioning (HVAC).

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash		100,000						100,000
Totals		\$100,000						\$100,000
Expenditures								
Materials		100,000						100,000
Totals		\$100,000						\$100,000

PROJECT STATUS UPDATE

The 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
FY2023-24
BWP-Electric Utility

Project Name	EcoCampus Solar and Storage	FY2023-24 Appropriation	\$750,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS12Z 15022_0000 P24410	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will install an additional 400-600kW 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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							123,430
Materials	1,125,000	750,000						1,875,000
Totals	\$1,750,000	\$750,000						\$2,500,000

PROJECT STATUS UPDATE

The project planning is in progress. Engineering and specifications started 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
FY2023-24
BWP-Electric Utility

Project Name	Electric Distribution Master Plan Upgrade FY 2025-26	FY2023-24 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P24682	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project is for the update to the Electric Distribution Master Plan. The project encompasses a detailed planning study of what the BWP Distribution System will look like in the next 20 years. Additionally, staff will implement solutions to the upcoming challenges of renewable generation, Electric Vehicle (EV) charging, and the shift in customer energy usage based on Time of Use (TOU) pricing.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash				500,000			1,000,000	1,500,000
Totals				\$500,000			\$1,000,000	\$1,500,000
Expenditures								
Consultant Services				460,000			920,000	1,380,000
Labor and Labor Overhead				40,000			80,000	120,000
Totals				\$500,000			\$1,000,000	\$1,500,000

PROJECT STATUS UPDATE

The new masterplan project will start after July 2025.

Forecasted Project Completion Date: June 2026
Ongoing Operating & Maintenance Impact: No ongoing maintenance cost expected.

Project Manager: David Palencia Hernandez, Manager Transmission and Distribution Engineering

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Electric Vehicle Charging Program	FY2023-24 Appropriation	\$380,000
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 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
LCFS Proceeds	5,000,116	380,000	380,000	1,565,000	1,135,000	970,000	5,410,000	14,840,116
Totals	\$5,000,116	\$380,000	\$380,000	\$1,565,000	\$1,135,000	\$970,000	\$5,410,000	\$14,840,116
Expenditures								
Equipment	9,507	1,000	1,000	3,000	2,000	2,062	162,300	180,869
Labor and Labor Overhead	467,950	437,450	108,514	535,000	405,000	349,575	1,514,800	3,818,289
Materials	803,416	17,500	17,500	53,000	41,000	34,676	1,027,900	1,994,992
Professional Services	3,456,793	186,500	252,986	974,000	687,000	583,687	2,705,000	8,845,965
Totals	\$4,737,665	\$642,450	\$380,000	\$1,565,000	\$1,135,000	\$970,000	\$5,410,000	\$14,840,116

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 2033
Ongoing Operating & Maintenance Impact:	New facilities will result in a nominal increase in operating and maintenance costs.

Project Manager: Drew David Kidd, Marketing Associate

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Emergency Exit - Administration Building East	FY2023-24 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS43X 15022_0000 P24781	Project Score	N/A
	497 PS51D 15022_0000 P24781		

PROJECT DESCRIPTION AND JUSTIFICATION

Modify existing perimeter fencing near the southeast corner of the BWP Administration Building to include an emergency egress. The purpose of the emergency egress is to provide an escape point for direct threat scenarios.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash		80,000						80,000
Water Fund Cash		20,000						20,000
Totals		\$100,000						\$100,000
Expenditures								
Equipment and Installation		100,000						100,000
Totals		\$100,000						\$100,000

PROJECT STATUS UPDATE

The project will begin in July 2023.

Forecasted Project Completion Date:	June 2024
Ongoing Operating & Maintenance Impact:	Minor additional maintenance with the addition of another gate to service.

Project Manager: Robert Alan Cranmer, Environmental and Safety Manager

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Emergency Exit - Administration Building West	FY2023-24 Appropriation	\$50,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS43X 15022_0000 P24780	Project Score	N/A
	497 PS51D 15022_0000 P24780		

PROJECT DESCRIPTION AND JUSTIFICATION

Modify exterior wall of BWP Administration Building in designated locations to allow for emergency exit in direct threat scenarios.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash		40,000						40,000
Water Fund Cash		10,000						10,000
Totals		\$50,000						\$50,000
Expenditures								
Construction		50,000						50,000
Totals		\$50,000						\$50,000

PROJECT STATUS UPDATE

Preliminary discussion with local design firm in progress.

Forecasted Project Completion Date:	June 2024
Ongoing Operating & Maintenance Impact:	Minor additional maintenance with the addition of doors to service.

Project Manager: Robert Alan Cranmer, Environmental and Safety Manager

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Energy Trade Risk Management S/W Replacement	FY2023-24 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.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash					150,000	1,000,000		1,150,000
Totals					\$150,000	\$1,000,000		\$1,150,000
Expenditures								
Computer Equipment					150,000	1,000,000		1,150,000
Totals					\$150,000	\$1,000,000		\$1,150,000

PROJECT STATUS UPDATE

The project is in planning phase.

Forecasted Project Completion Date:	June 2028
Ongoing Operating & Maintenance Impact:	Estimated software support fees of \$275,000 per year.

Project Manager: Erik Flemming Olsen, Manager Energy Control Center

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Enterprise Data Platform-SMS Analytics Use	FY2023-24 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS44M 15042_0000 P24776	Project Score	N/A
	497 PS51D 15042_0000 P24776		

PROJECT DESCRIPTION AND JUSTIFICATION

This project will enable text messaging, follow-up with customers, and improve customer engagement.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash					25,000		50,000	75,000
Water Fund Cash					25,000		50,000	75,000
Totals					\$50,000		\$100,000	\$150,000
Expenditures								
Consultant Services					50,000		100,000	150,000
Totals					\$50,000		\$100,000	\$150,000

PROJECT STATUS UPDATE

The project to begin in July 2026 and will leverage customer data.

Forecasted Project Completion Date: June 2033
Ongoing Operating & Maintenance Impact: There is no expected operations and maintenance impact.

Project Manager: Jeannine Jade Villasenor-Edwards, Assistant General Manager - Customer Service and Marketing

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Enterprise Data/Information Architecture Implementation	FY2023-24 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS45A 15042_0000 P24785	Project Score	N/A
	497 PS51D 15042_0000 P24785		

PROJECT DESCRIPTION AND JUSTIFICATION

Integrate a developed data strategy to perform in-depth analytics within BWP's Metering and Billing systems. This will help to understand trends and patterns in the data being collected by BWP's various systems and to optimize performance, resolve system issues, forecast future numbers, and reduce cost.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash					88,500		88,500	177,000
Water Fund Cash					11,500		11,500	23,000
Totals					\$100,000		\$100,000	\$200,000
Expenditures								
Design and Construction					70,000		70,000	140,000
Labor and Labor Overhead					30,000		30,000	60,000
Totals					\$100,000		\$100,000	\$200,000

PROJECT STATUS UPDATE

Work is scheduled to begin in July 2026.

Forecasted Project Completion Date:	June 2029
Ongoing Operating & Maintenance Impact:	An estimated 80 hours per year of database support performed by Operations Technology personnel will be needed for ongoing maintenance.

Project Manager: Sky A Craig, Manager Technology

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Fiber Optic 2A Fiber Infrastructure Expansion	FY2023-24 Appropriation	\$200,000
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	280,000	200,000	187,500	162,500	162,500			992,500
Totals	\$280,000	\$200,000	\$187,500	\$162,500	\$162,500			\$992,500
Expenditures								
Labor and Labor Overhead	229,240	159,982	149,994	130,000	130,000			799,216
Materials	50,760	40,018	37,506	32,500	32,500			193,284
Totals	\$280,000	\$200,000	\$187,500	\$162,500	\$162,500			\$992,500

PROJECT STATUS UPDATE

New five-year extended planning for an ongoing program. FY 2023-24 work will provide geographic diversity to the Ontario Station communications and connect the existing backbone fiber between Cohasset Street and San Fernando Boulevard.

Forecasted Project Completion Date:	June 2027
Ongoing Operating & Maintenance Impact:	Minimal increase (<0.1%) in fiber plant operating and maintenance costs from new cable.

Project Manager: Daniel Stephan Lippert, Manager Telecommunications

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Feeder and Capacitor Bank Relay Upgrade (4/12kV)	FY2023-24 Appropriation	\$500,000
Department	Burbank Water and Power	Project Status	New
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 4kV and 12kV feeders at BWP substations. The old microprocessor relays have exceeded their 20-year lifespan.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash		500,000		500,000			1,350,000	2,350,000
Totals		\$500,000		\$500,000			\$1,350,000	\$2,350,000
Expenditures								
Consultant Services		120,000		120,000			230,000	470,000
Equipment		5,000		5,000			150,000	160,000
Labor and Labor Overhead		249,914		250,000			670,000	1,169,914
Materials		125,086		125,000			300,000	550,086
Totals		\$500,000		\$500,000			\$1,350,000	\$2,350,000

PROJECT STATUS UPDATE

This project will start in July 2023.

Forecasted Project Completion Date:	June 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
FY2023-24
BWP-Electric Utility

Project Name	Fiber Optic Service FO-1 Citywide Aid-In-Construction	FY2023-24 Appropriation	\$250,000
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction	200,000	250,000	250,000	250,000	250,000	250,000	1,250,000	2,700,000
Totals	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	\$2,700,000
Expenditures								
Labor and Labor Overhead	152,400	190,045	190,033	190,000	190,000	190,000	950,000	2,052,478
Materials	39,600	49,955	49,967	50,000	50,000	50,000	250,000	539,522
Professional Services	8,000	10,000	10,000	10,000	10,000	10,000	50,000	108,000
Totals	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	\$2,700,000

PROJECT STATUS UPDATE

This project is ongoing.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Negligible increase (<0.1%) in fiber plant operating and maintenance costs from new cable.

Project Manager: Daniel Stephan Lippert, Manager Telecommunications

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Fiber Optic Infrastructure Replacement	FY2023-24 Appropriation	\$100,000
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash		100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
Totals		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,000,000
Expenditures								
Labor and Labor Overhead		79,994	79,961	80,000	80,000	80,000	400,000	799,956
Materials		20,006	20,039	20,000	20,000	20,000	100,000	200,045
Totals		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,000,000

PROJECT STATUS UPDATE

The project will start in FY 2023-24.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Replacing deteriorated equipment with new equipment will create a minimal (<0.1%) 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
FY2023-24
BWP-Electric Utility

Project Name	Geographic Information System Upgrade FY 2024-25	FY2023-24 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS81A 15042_0000 P24701	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Support for the current 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash			60,000				60,000	120,000
Totals			\$60,000				\$60,000	\$120,000
Expenditures								
Labor and Labor Overhead			60,000					60,000
Materials							60,000	60,000
Totals			\$60,000				\$60,000	\$120,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date:	June 2030
Ongoing Operating & Maintenance Impact:	BWP pays a portion of the Environmental Systems Research Institute (ESRI) contract through the City IT rental rate collection - \$33,500 annually.

Project Manager: Daniel Stephan Lippert, Manager Telecommunications

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Ground Grid Improvements FY 2023-24	FY2023-24 Appropriation	\$300,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P24772	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Electrical faults inside a substation can sometimes result in excessive voltage between a person and the ground ("touch potential") or between each leg of a person ("step potential"). Ground grids are designed to protect personnel by reducing touch and step potentials to acceptable levels. As part of its ongoing efforts to improve safety, staff is evaluating the need for additional ground grid improvements where system conditions have changed or where ground grids have deteriorated. In addition to a ground grid study, some ground grid improvements such as the replacement of existing ground grid cable is anticipated and estimated in the scope of work.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash		300,000	123,208	124,334				547,542
Totals		\$300,000	\$123,208	\$124,334				\$547,542
Expenditures								
Consultant Services		105,000	43,123	39,787				187,910
Equipment		3,000	1,232	622				4,854
Labor and Labor Overhead		162,034	68,603	80,195				310,832
Materials		29,966	10,250	3,730				43,946
Totals		\$300,000	\$123,208	\$124,334				\$547,542

PROJECT STATUS UPDATE

The next phase of the project is set to begin July 2023.

Forecasted Project Completion Date: June 2026
Ongoing Operating & Maintenance Impact: The next phase of the project is set to begin July 2023.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	HVAC Upgrade Study and Projection for ECC	FY2023-24 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS12E 15022_0000 P21941	Project Score	N/A
	497 PS51D 15022_0000 P21941		

PROJECT DESCRIPTION AND JUSTIFICATION

This project is for the implementation of the recommended Heating Ventilation Air Conditioning (HVAC) upgrades for the ECC that includes the integral Data Center. The existing HVAC installation at the ECC does not provide adequate and reliable cooling. An allocation to the Water Fund is necessary as the Water Division stores equipment in this facility.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	356,609	88,500						445,109
Water Fund Cash	46,339	11,500						57,839
Totals	\$402,948	\$100,000						\$502,948
Expenditures								
Professional Services	80,000	422,948						502,948
Totals	\$80,000	\$422,948						\$502,948

PROJECT STATUS UPDATE

A needs assessment was done in FY 2017-18 and the project was due to start in July of 2019. The project was delayed due to staffing limitations. We will reassess the current conditions and design intent due to the delay. The reassessment will begin in January of 2024 with an estimated completion date of July 2025.

Forecasted Project Completion Date: July 2025
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
FY2023-24
BWP-Electric Utility

Project Name	HVAC Upgrade - BWP Buildings	FY2023-24 Appropriation	\$269,100
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS43D 15042_0000 P23363	Project Score	N/A
	497 PS51D 15042_0000 P23363		

PROJECT DESCRIPTION AND JUSTIFICATION

Implement Heating Ventilation and Air Conditioning (HVAC) repairs, replacements, and upgrades at the BWP campus facilities as recommended by the study performed.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	356,472	238,154	237,977	217,365	235,676	137,087	327,804	1,750,535
Water Fund Cash	46,321	30,946	30,923	28,245	30,624	17,813	42,596	227,468
Totals	\$402,793	\$269,100	\$268,900	\$245,610	\$266,300	\$154,900	\$370,400	\$1,978,003
Expenditures								
Professional Services	402,793	269,100	268,900	245,610	266,300	154,900	370,400	1,978,003
Totals	\$402,793	\$269,100	\$268,900	\$245,610	\$266,300	\$154,900	\$370,400	\$1,978,003

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: Desiree Marie Herr, Facilities Maintenance Manager

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Implement New System Model Software	FY2023-24 Appropriation	\$50,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P24681	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Implement new system modeling software for the electric system planners and engineers to conduct load flow analysis on the electric system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash		50,000						50,000
Totals		\$50,000						\$50,000
Expenditures								
Consultant Services		40,023						40,023
Labor and Labor Overhead		9,977						9,977
Totals		\$50,000						\$50,000

PROJECT STATUS UPDATE

The project will begin after July 2023.

Forecasted Project Completion Date: June 2024
Ongoing Operating & Maintenance Impact: Software maintenance license is expected to cost up to \$30,000 annually.

Project Manager: Calvin J Clark, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Implement New GView Modules	FY2023-24 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
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 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 new ArcGIS software in 2025.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash				50,000				50,000
Totals				\$50,000				\$50,000
Expenditures								
Consultant Services				5,000				5,000
Labor and Labor Overhead				45,000				45,000
Totals				\$50,000				\$50,000

PROJECT STATUS UPDATE

This project will begin on July 2025.

Forecasted Project Completion Date:	June 2026
Ongoing Operating & Maintenance Impact:	The estimate for ongoing maintenance cost is \$15,000 per year.

Project Manager: William Percy Wickersheim, Manager Technology

**City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility**

Project Name	Install Transformer Temperature Monitors FY 2023-24	FY2023-24 Appropriation	\$115,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P24676	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Install temperature monitors on station power transformers to help with early detection of potential issues on transformers.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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								
Equipment		1,047	1,047	1,046				3,140
Labor and Labor Overhead		54,924	56,581	54,786				166,291
Materials		59,029	57,372	59,168				175,569
Totals		\$115,000	\$115,000	\$115,000				\$345,000

PROJECT STATUS UPDATE

This project will start on July 2023.

Forecasted Project Completion Date:	June 2026
Ongoing Operating & Maintenance Impact:	There is no estimated impact on ongoing operations and maintenance.

Project Manager: Mark Anthony Pineda, Senior Engineering Technician

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Install Transformer Gas Monitors - BWP Stations	FY2023-24 Appropriation	\$125,000
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash		125,000	125,000	125,000				375,000
Totals		\$125,000	\$125,000	\$125,000				\$375,000
Expenditures								
Consultant Services		49,324	49,324	49,324				147,972
Equipment		1,060	1,060	1,060				3,180
Labor and Labor Overhead				72,186				72,186
Materials		74,616	74,616	2,430				151,662
Totals		\$125,000	\$125,000	\$125,000				\$375,000

PROJECT STATUS UPDATE

This project will begin on July 1, 2025.

Forecasted Project Completion Date: June 2026
Ongoing Operating & Maintenance Impact: There is no expected ongoing operating and maintenance impact.

Project Manager: Michael Wang, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	MDMS Replacement/Upgrade FY 2023-24	FY2023-24 Appropriation	\$1,500,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS42A 15042_0000 P24483	Project Score	N/A
	497 PS51D 15042_0000 P24483		

PROJECT DESCRIPTION AND JUSTIFICATION

Move the Meter Data Management System (MDMS) from an on-premises solution to a cloud-based solution. BWP plans on migrating the MDMS from Siemens to Oracle Customer Cloud Service (CCS). The Meter Data Management System stores all electric and water meter read data intervals which is used to bill customers. This includes interval data to bill for time of use, solar, and electric vehicle rates.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash		1,312,500						1,312,500
Water Fund Cash		187,500						187,500
Totals		\$1,500,000						\$1,500,000
Expenditures								
Consultant Services		1,286,930						1,286,930
Labor and Labor Overhead		213,070						213,070
Totals		\$1,500,000						\$1,500,000

PROJECT STATUS UPDATE

The project is in the planning phases with an estimated start date of July 1, 2023.

Forecasted Project Completion Date: July 2024
Ongoing Operating & Maintenance Impact: Oracle subscription costs (three percent increase annually).

Project Manager: Osvaldo Hernandez, Assistant Manager Customer Service Operations

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Marketing Automation FY 2023-24	FY2023-24 Appropriation	\$60,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS44M 15042_0000 P24775	Project Score	N/A
	497 PS51D 15042_0000 P24775		

PROJECT DESCRIPTION AND JUSTIFICATION

Marketing analytics to enable utilization of various customer data sources including metering, customer information, program participation to improve targeted outreach, program design, and program performance.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash		30,000					30,000	60,000
Water Fund Cash		30,000					30,000	60,000
Totals		\$60,000					\$60,000	\$120,000
Expenditures								
Computer Equipment		30,000					30,000	60,000
Consultant Services		30,000					30,000	60,000
Totals		\$60,000					\$60,000	\$120,000

PROJECT STATUS UPDATE

The project is planned to begin in October 2023.

Forecasted Project Completion Date: June 2030
Ongoing Operating & Maintenance Impact: Estimated ongoing maintenance and support will be 25 percent of the software purchase price, per fiscal year.

Project Manager: Jeannine Jade Villasenor-Edwards, Assistant General Manager - Customer Service and Marketing

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Media District 12kV Capacity	FY2023-24 Appropriation	\$10,100,000
Department	Burbank Water and Power	Project Status	Continued
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 forecasted increased electrical demands from major customer upgrades and additions.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction	6,257,995	5,500,000						11,757,995
Cash		4,600,000						4,600,000
Revenue Bonds	17,008,729							17,008,729
Totals	\$23,266,724	\$10,100,000						\$33,366,724
Expenditures								
Equipment	75,000	90,133						165,133
Labor and Labor Overhead	1,748,258	4,198,334						5,946,592
Materials	320,682	2,097,098						2,417,780
Professional Services	4,628,798	20,208,421						24,837,219
Totals	\$6,772,738	\$26,593,986						\$33,366,724

PROJECT STATUS UPDATE

Planning and some engineering work has begun. Contractor award pending.

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 the construction of the new electrical substation.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Networking Infrastructure	FY2023-24 Appropriation	\$380,374
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS45A 15042_0000 P24670	Project Score	N/A
	497 PS51D 15042_0000 P24670		

PROJECT DESCRIPTION AND JUSTIFICATION

Replace end-of-life and end-of-support networking equipment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash		336,631	139,457		177,000		398,250	1,051,338
Water Fund Cash		43,743	18,121		23,000		51,750	136,614
Totals		\$380,374	\$157,578		\$200,000		\$450,000	\$1,187,952
Expenditures								
Computer Equipment		167,719	27,267		170,000		382,500	747,486
Labor and Labor Overhead		207,655	130,311		25,000		56,250	419,217
Materials		5,000			5,000		11,250	21,250
Totals		\$380,374	\$157,578		\$200,000		\$450,000	\$1,187,952

PROJECT STATUS UPDATE

The project will start in FY 2023-24.

Forecasted Project Completion Date:	December 2030
Ongoing Operating & Maintenance Impact:	Ongoing maintenance is estimated at \$45,000 per year with a 4 percent increase after FY 2024-25.

Project Manager: Sky A Craig, Manager Technology

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	New Customer Transformer Station - FY 2023-24	FY2023-24 Appropriation	\$1,200,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15022_0000 P24697	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will build new customer transformers stations 750 kilo-volt-Amperes (kVa) and below for Aid-in-Construction (AIC) projects.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	2,000,000	13,000,000	22,000,000
Totals	\$1,000,000	\$1,200,000	\$1,400,000	\$1,600,000	\$1,800,000	\$2,000,000	\$13,000,000	\$22,000,000
Expenditures								
Consultant Services	10,000	12,000	14,000	14,000	14,000	14,000	130,000	208,000
Equipment	20,000	24,000	28,000	28,000	28,000	28,000	260,000	416,000
Labor and Labor Overhead	543,750	699,634	793,181	870,000	970,000	1,010,000	7,150,000	12,036,564
Materials	426,250	464,366	564,819	688,000	788,000	948,000	5,460,000	9,339,436
Totals	\$1,000,000	\$1,200,000	\$1,400,000	\$1,600,000	\$1,800,000	\$2,000,000	\$13,000,000	\$22,000,000

PROJECT STATUS UPDATE

This project is ongoing from Project 21938 - New Customer Services Under 1MW.

Forecasted Project Completion Date: Ongoing program.
Ongoing Operating & Maintenance Impact: No significant estimated operations and maintenance impact.

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	ONE-Burbank Network Infrastructure Expansion	FY2023-24 Appropriation	\$500,000
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	400,000	500,000	500,000	500,000	500,000	500,000	2,500,000	5,400,000
Totals	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$5,400,000
Expenditures								
Labor and Labor Overhead	326,000	399,953	400,001	400,000	400,000	400,000	2,000,000	4,325,955
Materials	64,400	90,047	89,999	90,000	90,000	90,000	450,000	964,446
Professional Services	9,600	10,000	10,000	10,000	10,000	10,000	50,000	109,600
Totals	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$5,400,000

PROJECT STATUS UPDATE

This is an ongoing program.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Minimal increase (<0.1%) in fiber plant operating and maintenance costs from new cable.

Project Manager: Daniel Stephan Lippert, Manager Telecommunications

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Operations Technology Cyber Security Protection and Monitoring	FY2023-24 Appropriation	\$390,574
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 its network performance. This system will monitor all the BWP networks, Wireless Fidelity (Wi-Fi), and Industrial Control Systems (ICS) to ensure optimal operations.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	258,062	345,658	497,483	132,750	44,250	132,750	132,750	1,543,703
Water Fund Cash	33,533	44,916	64,645	17,250	5,750	17,250	17,250	200,594
Totals	\$291,595	\$390,574	\$562,128	\$150,000	\$50,000	\$150,000	\$150,000	\$1,744,297
Expenditures								
Consultant Services	119,554	75,000	100,000	75,000	20,000	50,000	50,000	489,554
Labor and Labor Overhead	11,664	240,574	312,128					564,366
Materials	160,377	75,000	150,000	75,000	30,000	100,000	100,000	690,377
Totals	\$291,595	\$390,574	\$562,128	\$150,000	\$50,000	\$150,000	\$150,000	\$1,744,297

PROJECT STATUS UPDATE

Several tools used to monitor performance are being evaluated and installed.

Forecasted Project Completion Date: May 2030
Ongoing Operating & Maintenance Impact: No expected operating and maintenance impact.

Project Manager: Kyle Lee Wilson, Manager Security Systems

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Operations Technology - SEC Station Camera	FY2023-24 Appropriation	\$50,000
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 upon 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	286,000	50,000	50,000	50,000	50,000	50,000	250,000	786,000
Totals	\$286,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$786,000
Expenditures								
Labor and Labor Overhead	10,339	32,513	33,723	17,000	17,000	17,000	55,500	183,075
Materials	94,495	3,000	3,000	3,000	3,000	3,000	10,000	119,495
Professional Services	181,167	14,487	13,277	30,000	30,000	30,000	184,500	483,430
Totals	\$286,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$786,000

PROJECT STATUS UPDATE

The project work is in progress. Priority is the highest capacity stations at risk.

Forecasted Project Completion Date:	June 2033
Ongoing Operating & Maintenance Impact:	O&M costs are not expected to be affected unless cameras fail, which has been rare.

Project Manager: Kyle Lee Wilson, Manager Security Systems

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Ontario Substation Third Bank and Line	FY2023-24 Appropriation	\$2,000,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P24688	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will install the third substation transformer bank and third transmission line feeding the Ontario substation.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction		2,000,000						2,000,000
Cash			4,173,653					4,173,653
Totals		\$2,000,000	\$4,173,653					\$6,173,653
Expenditures								
Consultant Services			83,473					83,473
Equipment			166,946					166,946
Labor and Labor Overhead		59,990	2,020,469					2,080,459
Materials		1,940,010	1,902,765					3,842,775
Totals		\$2,000,000	\$4,173,653					\$6,173,653

PROJECT STATUS UPDATE

The project will restart after July 2023.

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: No estimated ongoing operating and maintenance impact.

Project Manager: David Palencia Hernandez, Manager Transmission and Distribution Engineering

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Operational Reliability	FY2023-24 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS45A 15042_0000 P22359	Project Score	N/A
	497 PS51D 15042_0000 P22359		

PROJECT DESCRIPTION AND JUSTIFICATION

BWP will do a study and feasibility plan to ensure business continuity of the Utility's technology systems.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	22,125		132,750					154,875
Water Fund Cash	2,875		17,250					20,125
Totals	\$25,000		\$150,000					\$175,000
Expenditures								
Equipment and Installation	7,267		43,601					50,867
Labor and Labor Overhead	17,733		106,399					124,133
Totals	\$25,000		\$150,000					\$175,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	No operating and maintenance impact until management review of the final study.

Project Manager: James Allen Compton, Assistant General Manager - BWP

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Pacific Northwest Direct Current Intertie FY 2021-22+	FY2023-24 Appropriation	\$400,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS22B 15022_0000 P23720	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Capital projects related to the City of Burbank's 3.849% ownership interest in the southern section of the Pacific Northwest Direct Current Intertie operated by Los Angeles Department of Water and Power (LADWP).

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	993,667	400,000	400,000	200,000	200,000	200,000	1,000,000	3,393,667
Totals	\$993,667	\$400,000	\$400,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$3,393,667
Expenditures								
Materials	993,667	400,000	400,000	200,000	200,000	200,000	1,000,000	3,393,667
Totals	\$993,667	\$400,000	\$400,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$3,393,667

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: Anthony Simone D'Aquila, Power Resources Manager

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Pacific Substation Site Restoration	FY2023-24 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P24684	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will remove obsolete electrical equipment from the decommissioned Pacific substation site and clear out the site.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash						150,000		150,000
Totals						\$150,000		\$150,000
Expenditures								
Consultant Services						90,000		90,000
Labor and Labor Overhead						60,000		60,000
Totals						\$150,000		\$150,000

PROJECT STATUS UPDATE

The project will begin after July 2027.

Forecasted Project Completion Date:	June 2028
Ongoing Operating & Maintenance Impact:	This project will result in a reduction in operation and maintenance costs due to the removal of equipment that will no longer need to be maintained.

Project Manager: David Palencia Hernandez, Manager Transmission and Distribution Engineering

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Performance Meters	FY2023-24 Appropriation	\$20,000
Department	Burbank Water and Power	Project Status	Ongoing
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	20,000	20,000	20,000	20,000	20,000	20,000	100,000	220,000
Totals	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	\$220,000
Expenditures								
Equipment	399	400	400	400	400	400	2,000	4,399
Labor and Labor Overhead	10,601	10,529	10,860	10,600	10,600	10,600	53,000	116,790
Materials	9,000	9,071	8,740	9,000	9,000	9,000	45,000	98,811
Totals	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	\$220,000

PROJECT STATUS UPDATE

This project started after July 1, 2022.

Forecasted Project Completion Date:	June 2033
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
FY2023-24
BWP-Electric Utility

Project Name	Rebuild the Distribution Operation Center	FY2023-24 Appropriation	\$150,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P24686	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will rebuild the Distribution Operation Center (DOC) in a new location. An expansion is needed with additional support being provided by the electric maps and records group for other sections. The electric maps and records group will be moving into the area previously occupied by the DOC and it will be relocated to the third floor of the administration building.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash		150,000						150,000
Totals		\$150,000						\$150,000
Expenditures								
Consultant Services		7,500						7,500
Labor and Labor Overhead		90,017						90,017
Materials		52,483						52,483
Totals		\$150,000						\$150,000

PROJECT STATUS UPDATE

The project will begin after July 2023.

Forecasted Project Completion Date: June 2024
Ongoing Operating & Maintenance Impact: No estimated ongoing operations and maintenance impact.

Project Manager: William Percy Wickersheim, Manager Technology

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Refeed Station Service - Burbank Substation	FY2023-24 Appropriation	\$300,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P24685	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will create a redundant service for the Burbank substation, diversifying the feed for the station service power and increasing reliability for the Burbank substation.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash		300,000						300,000
Totals		\$300,000						\$300,000
Expenditures								
Consultant Services		120,000						120,000
Equipment		6,000						6,000
Labor and Labor Overhead		68,995						68,995
Materials		105,005						105,005
Totals		\$300,000						\$300,000

PROJECT STATUS UPDATE

The project will begin after July 1, 2023.

Forecasted Project Completion Date: June 2024
Ongoing Operating & Maintenance Impact: No estimated impact to ongoing operations and maintenance.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Regional Intermodal Transportation Center Ctr Solar	FY2023-24 Appropriation	\$1,700,000
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Inflation Reduction Act (IRA)	1,810,000	1,700,000						3,510,000
Revenue Bonds	8,190,000							8,190,000
Totals	\$10,000,000	\$1,700,000						\$11,700,000
Expenditures								
Consultant Services	869,162	5,000,000	4,467,013					10,336,175
Equipment		30,450	4,399					34,849
Labor and Labor Overhead	130,838	127,399	349,945					608,182
Materials		578,550	142,244					720,794
Totals	\$1,000,000	\$5,736,399	\$4,963,601					\$11,700,000

PROJECT STATUS UPDATE

This project is in the planning phase.

Forecasted Project Completion Date:	June 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: Mandip K Samra, Assistant General Manager - BWP

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Relocate Maps and Records Group	FY2023-24 Appropriation	\$150,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P24687	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project is to relocate the maps and records group to new offices on the BWP Campus to accommodate their expansion. This project will involve building new office/cubicle spaces for the group.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash		150,000						150,000
Totals		\$150,000						\$150,000
Expenditures								
Consultant Services		7,500						7,500
Labor and Labor Overhead		90,017						90,017
Materials		52,483						52,483
Totals		\$150,000						\$150,000

PROJECT STATUS UPDATE

The project will start after July 1, 2023.

Forecasted Project Completion Date: June 2024
Ongoing Operating & Maintenance Impact: No estimated ongoing operations and maintenance impact.

Project Manager: William Percy Wickersheim, Manager Technology

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Replace Batteries and Charger FY 2023-24	FY2023-24 Appropriation	\$110,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P24771	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace battery banks and chargers at electrical substations where the condition of the batteries warrant 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash		110,000					550,000	660,000
Totals		\$110,000					\$550,000	\$660,000
Expenditures								
Equipment		999					4,995	5,994
Labor and Labor Overhead		59,501					297,505	357,006
Materials		49,500					247,500	297,000
Totals		\$110,000					\$550,000	\$660,000

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: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Replace General Electric Relays-69kV Lines - FY 2025-26	FY2023-24 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P24783	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Several of BWP's protective relays used for protecting sub-transmission lines and substation buses are manufactured by General Electric (GE). The manufacturer has recommended replacement of these relays due to issues that may compromise the reliable operation of these relays. To ensure that BWP's electric system maintains its high level of reliability the replacement of several of these GE relays is necessary.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction				107,250				107,250
Electric Fund Cash				642,750				642,750
Totals				\$750,000				\$750,000
Expenditures								
Consultant Services				165,000				165,000
Equipment				5,000				5,000
Labor and Labor Overhead				415,000				415,000
Materials				165,000				165,000
Totals				\$750,000				\$750,000

PROJECT STATUS UPDATE

This project will start in July 2025.

Forecasted Project Completion Date:	June 2026
Ongoing Operating & Maintenance Impact:	Maintenance costs will be reduced to the ongoing issues with these GE relays.

Project Manager: Michael Wang, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Replace Station 69kV RSE-LADWP 22-27	FY2023-24 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P24419	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will replace 69kV circuit breakers, switches, and other equipment at Receiving Station E (RSE).

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction				153,189	153,189	153,189	382,972	842,539
Cash				1,071,250	1,071,250	1,071,250	2,678,125	5,891,875
Totals				\$1,224,439	\$1,224,439	\$1,224,439	\$3,061,097	\$6,734,414
Expenditures								
Consultant Services				1,140,000	1,140,000	1,140,000	2,851,097	6,271,097
Labor and Labor Overhead				84,439	84,439	84,439	210,000	463,317
Totals				\$1,224,439	\$1,224,439	\$1,224,439	\$3,061,097	\$6,734,414

PROJECT STATUS UPDATE

This project will continue after July 1, 2025.

Forecasted Project Completion Date:	June 2031
Ongoing Operating & Maintenance Impact:	Minimal decrease to operating and maintenance costs.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Replace Station Communication Processors (SEL-2030s)	FY2023-24 Appropriation	\$125,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P24694	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will replace outdated communication processors at BWP substations.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash		125,000	125,000					250,000
Totals		\$125,000	\$125,000					\$250,000
Expenditures								
Equipment		1,250	1,250					2,500
Labor and Labor Overhead		83,136	85,800					168,936
Materials		40,614	37,950					78,564
Totals		\$125,000	\$125,000					\$250,000

PROJECT STATUS UPDATE

This project will begin after July 1, 2023.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	No additional estimated operations and maintenance impacts.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Replace Station Metal Volt Breakers	FY2023-24 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	200,000	200,000	200,000	200,000	200,000	360,000	1,800,000	3,160,000
Totals	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$360,000	\$1,800,000	\$3,160,000
Expenditures								
Equipment	1,000	1,000	1,000	1,000	1,000	1,000	7,400	13,400
Labor and Labor Overhead	134,000	134,138	138,102	134,000	134,000	244,000	1,311,600	2,229,840
Materials	65,000	64,862	60,898	65,000	65,000	115,000	481,000	916,760
Totals	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$360,000	\$1,800,000	\$3,160,000

PROJECT STATUS UPDATE

This program is currently ongoing.

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: Mark Anthony Pineda, Senior Engineering Technician

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Replace 34/69kV Lines FY 2016-17	FY2023-24 Appropriation	\$400,000
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 loading 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	500,000	400,000	405,000	405,000	410,000	410,000	2,080,000	4,610,000
Totals	\$500,000	\$400,000	\$405,000	\$405,000	\$410,000	\$410,000	\$2,080,000	\$4,610,000
Expenditures								
Consultant Services	9,991	8,000	8,100	8,100	8,200	8,200	41,400	91,991
Equipment	19,980	16,000	16,200	16,200	16,400	16,400	82,800	183,980
Labor and Labor Overhead	414,584	331,982	346,104	336,150	340,300	345,300	1,723,100	3,837,521
Materials	55,445	44,018	34,596	44,550	45,100	40,100	232,700	496,509
Totals	\$500,000	\$400,000	\$405,000	\$405,000	\$410,000	\$410,000	\$2,080,000	\$4,610,000

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
FY2023-24
BWP-Electric Utility

Project Name	Replace 34kV General Electric Relays	FY2023-24 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
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 requires replacement.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash		150,000	210,000	210,000				570,000
Totals		\$150,000	\$210,000	\$210,000				\$570,000
Expenditures								
Consultant Services		33,000	31,749	31,749				96,498
Equipment		1,500	2,412	2,412				6,324
Labor and Labor Overhead		84,831	84,573	84,573				253,977
Materials		30,669	91,266	91,266				213,201
Totals		\$150,000	\$210,000	\$210,000				\$570,000

PROJECT STATUS UPDATE

Work will begin in July 2024.

Forecasted Project Completion Date: June 2027
Ongoing Operating & Maintenance Impact: Expected reduction in maintenance costs.

Project Manager: Michael Wang, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Replace Overhead Distribution Lines	FY2023-24 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 loading 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	4,069,222							4,069,222
Revenue Bonds		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	20,000,000
Totals	\$4,069,222	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000	\$24,069,222
Expenditures								
Consultant Services	81,384	40,000	40,000	40,000	40,000	40,000	200,000	481,384
Equipment	122,077	60,000	60,000	60,000	60,000	60,000	300,000	722,077
Labor and Labor Overhead	3,441,839	1,699,973	1,750,915	1,700,000	1,700,000	1,700,000	8,500,000	20,492,727
Materials	423,922	200,027	149,085	200,000	200,000	200,000	1,000,000	2,373,034
Totals	\$4,069,222	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000	\$24,069,222

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
FY2023-24
BWP-Electric Utility

Project Name	Replace Obsolete Equipment	FY2023-24 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000	3,300,000
Totals	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$3,300,000
Expenditures								
Consultant Services	96,000	96,000	96,000	96,000	96,000	96,000	480,000	1,056,000
Equipment	3,000	3,000	3,000	3,000	3,000	3,000	15,000	33,000
Labor and Labor Overhead	141,000	140,993	145,402	141,000	141,000	141,000	705,000	1,555,395
Materials	60,000	60,007	55,598	60,000	60,000	60,000	300,000	655,605
Totals	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$3,300,000

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 replaced each fiscal year.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Replace Substation High Voltage Breakers	FY2023-24 Appropriation	\$260,000
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	310,000	260,000	260,000	260,000	260,000	260,000	1,300,000	2,910,000
Totals	\$310,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$1,300,000	\$2,910,000
Expenditures								
Consultant Services	60,140	50,299	50,310	50,310	50,310	50,310	251,550	563,229
Equipment	930	832	832	832	832	832	4,160	9,250
Labor and Labor Overhead	145,080	121,639	125,155	121,628	121,628	121,628	608,140	1,364,898
Materials	103,850	87,230	83,703	87,230	87,230	87,230	436,150	972,623
Totals	\$310,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$1,300,000	\$2,910,000

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: Mark Anthony Pineda, Senior Engineering Technician

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Replace Services	FY2023-24 Appropriation	\$550,000
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	555,000	550,000	560,000	565,000	570,000	575,000	2,965,000	6,340,000
Totals	\$555,000	\$550,000	\$560,000	\$565,000	\$570,000	\$575,000	\$2,965,000	\$6,340,000
Expenditures								
Equipment	16,651	16,500	16,800	16,950	17,100	17,100	87,900	189,001
Labor and Labor Overhead	471,749	467,465	490,447	480,250	484,500	489,500	2,490,500	5,374,412
Materials	66,600	66,035	52,753	67,800	68,400	68,400	386,600	776,588
Totals	\$555,000	\$550,000	\$560,000	\$565,000	\$570,000	\$575,000	\$2,965,000	\$6,340,000

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 negligible amount.

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Replace Underground Distribution Lines	FY2023-24 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	1,765,007						343,900	2,108,907
Revenue Bonds		750,000	821,700	829,320	832,440	836,200	3,930,340	8,000,000
Totals	\$1,765,007	\$750,000	\$821,700	\$829,320	\$832,440	\$836,200	\$4,274,240	\$10,108,907
Expenditures								
Consultant Services	588,751	300,000	328,680	221,229	222,062	222,062	1,123,176	3,005,960
Equipment	38,745	15,000	16,434	18,198	18,266	18,266	92,390	217,299
Labor and Labor Overhead	887,630	322,478	363,824	472,528	474,305	478,065	2,462,814	5,461,644
Materials	249,881	112,522	112,762	117,365	117,807	117,807	595,860	1,424,004
Totals	\$1,765,007	\$750,000	\$821,700	\$829,320	\$832,440	\$836,200	\$4,274,240	\$10,108,907

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 negligible amount.

Project Manager: Calvin J Clark, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Replacement of Advanced Metering Infrastructure	FY2023-24 Appropriation	\$183,085
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P24417	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The existing Advanced Metering Infrastructure (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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash		183,085	2,263,287	1,800,000	1,800,000	1,800,000	1,800,000	9,646,372
Totals		\$183,085	\$2,263,287	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,646,372
Expenditures								
Consultant Services		80,000	252,000	252,000	252,000	252,000	252,000	1,340,000
Labor and Labor Overhead		103,085	571,287	108,000	108,000	108,000	108,000	1,106,372
Materials			1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	7,200,000
Totals		\$183,085	\$2,263,287	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,646,372

PROJECT STATUS UPDATE

This project is in the planning phase and will begin in July 2023.

Forecasted Project Completion Date:	June 2029
Ongoing Operating & Maintenance Impact:	This project will result in a minimal decrease in operating and maintenance costs due to the proactive replacement of the advanced metering infrastructure.

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Repurpose Clybourn to Lincoln 34kV Connection	FY2023-24 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 Valley 34kV bus and connect Lincoln 34kV to Capon 34kV.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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 in July 2027.

Forecasted Project Completion Date:	June 2028
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
FY2023-24
BWP-Electric Utility

Project Name	Robotic Processing Automation	FY2023-24 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	New
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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.

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.

Project Manager: Stela Kalomian, Financial Accounting Manager - BWP

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Roof Replacements - BWP	FY2023-24 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	Ongoing
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	606,991	88,500	88,500	88,500	88,500	88,500	442,500	1,491,991
Water Fund Cash	78,875	11,500	11,500	11,500	11,500	11,500	57,500	193,875
Totals	\$685,866	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,685,866
Expenditures								
Construction	685,866	100,000	100,000	100,000	100,000	100,000	500,000	1,685,866
Totals	\$685,866	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,685,866

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: Desiree Marie Herr, Facilities Maintenance Manager

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	SCADA Hardware FY 2026-27	FY2023-24 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS12Z 15042_0000 P24784	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The server hardware supporting the grid has come to end-of-life and out-of-warranty. New hardware is necessary to support existing critical systems and provide the means to implement new grid management tools for the ECC. The new hardware is required to support the systems in a cost effective low risk manner while providing us the opportunity to consolidate where applicable improve design and reduce support costs.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash					600,000			600,000
Totals					\$600,000			\$600,000
Expenditures								
Computer Equipment					58,800			58,800
Consultant Services					46,800			46,800
Labor and Labor Overhead					193,200			193,200
Materials					301,200			301,200
Totals					\$600,000			\$600,000

PROJECT STATUS UPDATE

Replacement hardware planned for July 2026.

Forecasted Project Completion Date:	June 2027
Ongoing Operating & Maintenance Impact:	\$30,000 O&M impact with a two percent increase beginning in year two of the project through year seven.

Project Manager: Sky A Craig, Manager Technology

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Seismic Electric Connections Improvements	FY2023-24 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash		50,000				250,000	250,000	550,000
Totals		\$50,000				\$250,000	\$250,000	\$550,000
Expenditures								
Consultant Services						25,000	25,000	50,000
Equipment			500			1,250	1,250	3,000
Labor and Labor Overhead			43,232			200,000	200,000	443,232
Materials			6,268			23,750	23,750	53,768
Totals			\$50,000			\$250,000	\$250,000	\$550,000

PROJECT STATUS UPDATE

This project will begin July 2024.

Forecasted Project Completion Date: June 2029
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
FY2023-24
BWP-Electric Utility

Project Name	Station Capacitor Bank Upgrade FY 2023-24	FY2023-24 Appropriation	\$150,000
Department	Burbank Water and Power	Project Status	New
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 4kV 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 circuit or fault current 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 reduce stress from large fault currents on substation and distribution equipment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash		150,000	150,000					300,000
Totals		\$150,000	\$150,000					\$300,000
Expenditures								
Equipment		1,500	1,500					3,000
Labor and Labor Overhead		73,546	75,760					149,305
Materials		74,954	72,740					147,695
Totals		\$150,000	\$150,000					\$300,000

PROJECT STATUS UPDATE

This project will begin July 1, 2023

Forecasted Project Completion Date: June 2025
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
FY2023-24
BWP-Electric Utility

Project Name	Station Remote Terminal Units Replacement	FY2023-24 Appropriation	\$104,547
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22788	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace existing Remote Terminal Units (RTU) with new equipment in order to eliminate double entry configuration of data from Intelligent Equipment Devices (IED) to BWP's Supervisory Control and Data Acquisition (SCADA); and to eliminate communication and data issues attributed to existing RTU equipment. Existing RTU has been difficult to configure, troubleshoot, and maintain when compared to BWP's current standard. New relays would improve maintenance by removing problematic equipment and utilizing current standards which simplifies maintenance and troubleshooting of equipment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash		104,547	423,327	600,000	300,000			1,427,874
Totals		\$104,547	\$423,327	\$600,000	\$300,000			\$1,427,874
Expenditures								
Labor and Labor Overhead		69,547	213,327	180,000	90,000			552,874
Professional Services		35,000	210,000	420,000	210,000			875,000
Totals		\$104,547	\$423,327	\$600,000	\$300,000			\$1,427,874

PROJECT STATUS UPDATE

This project will start on July 1, 2023.

Forecasted Project Completion Date: June 2027
Ongoing Operating & Maintenance Impact: Reduces maintenance costs by removing problematic equipment.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Standardized Capacitor Bank Control Upgrade	FY2023-24 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 the latest standards.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash						200,000	400,000	600,000
Totals						\$200,000	\$400,000	\$600,000
Expenditures								
Consultant Services						30,000	60,000	90,000
Labor and Labor Overhead						150,000	300,000	450,000
Materials						20,000	40,000	60,000
Totals						\$200,000	\$400,000	\$600,000

PROJECT STATUS UPDATE

The project will begin in July 2027.

Forecasted Project Completion Date:	December 2030
Ongoing Operating & Maintenance Impact:	There are no expected ongoing operating and maintenance costs.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Substation Safety Shower Replacements	FY2023-24 Appropriation	\$90,000
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	100,000	90,000	90,000	130,000				410,000
Totals	\$100,000	\$90,000	\$90,000	\$130,000				\$410,000
Expenditures								
Equipment	1,000	900	900	1,300				4,100
Labor and Labor Overhead	75,000	67,418	69,481	97,500				309,400
Materials	24,000	21,682	19,619	31,200				96,501
Totals	\$100,000	\$90,000	\$90,000	\$130,000				\$410,000

PROJECT STATUS UPDATE

This project is ongoing.

Forecasted Project Completion Date:	June 2026
Ongoing Operating & Maintenance Impact:	This project will not result in any operating and maintenance impact.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Substation Security Enhancements	FY2023-24 Appropriation	\$100,000
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	100,000	100,000	100,000	100,000	100,000			500,000
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000			\$500,000
Expenditures								
Labor and Labor Overhead	52,250	49,930	51,657	50,000	50,000			253,837
Materials	47,750	50,070	48,343	50,000	50,000			246,163
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000			\$500,000

PROJECT STATUS UPDATE

The project funding to be carried over and commence in FY 2023-24.

Forecasted Project Completion Date:	June 2027
Ongoing Operating & Maintenance Impact:	No expected impact on ongoing operations and maintenance costs.

Project Manager: Kyle Lee Wilson, Manager Security Systems

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Substation Improvements -EHS Recommendations	FY2023-24 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	Ongoing
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 Environmental Health and Safety (EHS) walks at BWP substations.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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	14,983	15,528					45,511
Materials	14,000	14,017	13,472					41,489
Totals	\$100,000	\$100,000	\$100,000					\$300,000

PROJECT STATUS UPDATE

This project started in July 2022.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	This project will not result in any operating and maintenance impact.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Substation Water Flow Backflow Device Additions	FY2023-24 Appropriation	\$50,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P24692	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will install new water flow backflow devices at the BWP substations. The backflow devices will prevent water entering the substation from flowing backward, from the station back to the meter. This is a California state requirement.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash		50,000	50,000					100,000
Totals		\$50,000	\$50,000					\$100,000
Expenditures								
Equipment		500	500					1,000
Labor and Labor Overhead		30,348	31,291					61,639
Materials		19,152	18,209					37,361
Totals		\$50,000	\$50,000					\$100,000

PROJECT STATUS UPDATE

The project will begin after July 1, 2023.

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: No estimated ongoing operations and maintenance impact.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Sudden Pressure Relay Replacements	FY2023-24 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15022_0000 P23725	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace obsolete sudden pressure relays on transformers 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	203,011	100,000	100,000					403,011
Totals	\$203,011	\$100,000	\$100,000					\$403,011
Expenditures								
Equipment	1,310	910	910					3,130
Labor and Labor Overhead	122,975	47,510	48,954					219,439
Materials	81,334	48,972	50,136					180,442
Totals	\$205,619	\$97,392	\$100,000					\$403,011

PROJECT STATUS UPDATE

This project is currently in progress.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	There is no expected ongoing operating and maintenance impact.

Project Manager: Mark Anthony Pineda, Senior Engineering Technician

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Sustain Engagement (iEnergy)	FY2023-24 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS44M 15042_0000 P24778	Project Score	N/A
	497 PS51D 15042_0000 P24778		

PROJECT DESCRIPTION AND JUSTIFICATION

iEnergy is software to digitally manage the sustainability program participation and rebate delivery. This tool will provide an improved customer experience and reduce application processing time.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash		85,000					170,000	255,000
Water Fund Cash		15,000					30,000	45,000
Totals		\$100,000					\$200,000	\$300,000
Expenditures								
Computer Equipment		65,000					130,000	195,000
Consultant Services		35,000					70,000	105,000
Totals		\$100,000					\$200,000	\$300,000

PROJECT STATUS UPDATE

This project is currently in the planning phase and expected to begin in July 2023.

Forecasted Project Completion Date: June 2030

Ongoing Operating & Maintenance Impact: Maintenance and support costs are expected to be 25 percent of the software purchase price, or \$16,250 per year for the first installation; and \$32,500 per year for the upgrade or replacement scheduled for FY 2029-30.

Project Manager: Armand Gary Canyon, Marketing Associate

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Time of Use Rate Transition	FY2023-24 Appropriation	\$225,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS44M 15042_0000 P24779	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project is to provide customers visualization tools and rate modeling to understand the impacts of time-of-use on electric bills, and empower them to make choices that best suit their needs.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash		225,000						225,000
Totals		\$225,000						\$225,000
Expenditures								
Computer Equipment		147,000						147,000
Consultant Services		78,000						78,000
Totals		\$225,000						\$225,000

PROJECT STATUS UPDATE

This project is scheduled to begin August 1, 2023.

Forecasted Project Completion Date:	June 2024
Ongoing Operating & Maintenance Impact:	The estimated maintenance and support costs are \$25,000 per year.

Project Manager: Myles Timothy Collins, Energy Services and Utility Rates Manager

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Transformer Bushing Monitoring	FY2023-24 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P23349	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Install monitors on transformer bushings for the early indication of failure in-between double testing cycles.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash						50,000	600,000	650,000
Totals						\$50,000	\$600,000	\$650,000
Expenditures								
Labor and Labor Overhead						50,000	440,000	490,000
Materials							140,000	140,000
Professional Services							20,000	20,000
Totals						\$50,000	\$600,000	\$650,000

PROJECT STATUS UPDATE

The project to begin July 1, 2027.

Forecasted Project Completion Date: June 2030
Ongoing Operating & Maintenance Impact: No expected ongoing operations and maintenance impact.

Project Manager: David Palencia Hernandez, Manager Transmission and Distribution Engineering

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Transmission Distribution Management	FY2023-24 Appropriation	\$350,000
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, 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	5,468,404	350,000	300,000	200,000			300,000	6,618,404
Totals	\$5,468,404	\$350,000	\$300,000	\$200,000			\$300,000	\$6,618,404
Expenditures								
Labor and Labor Overhead	1,357,648	198,034	143,636					1,699,317
Professional Services	4,110,757	151,966	156,364	200,000			300,000	4,919,087
Totals	\$5,468,404	\$350,000	\$300,000	\$200,000			\$300,000	\$6,618,404

PROJECT STATUS UPDATE

As of June 2021, Open Systems International (OSI) was selected as the Transmission Distribution Management System (TDMS) project vendor and BWP has paid for milestone two of ten in a 28-month project implementation. The project is expected to be implemented by December 2023 with system upgrades planned for FY 2023-24 and FY 2025-26, and later in FY 2028-29 and FY 2030-31.

Forecasted Project Completion Date: June 2031
Ongoing Operating & Maintenance Impact: There is no ongoing operating and maintenance impact.

Project Manager: Erik Flemming Olsen, Manager Energy Control Center

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Underground Existing Lines	FY2023-24 Appropriation	\$400,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P22170	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Per City Council direction, 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	3,493,590	400,000	400,000	400,000	400,000	400,000	2,000,000	7,493,590
Totals	\$3,493,590	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000	\$7,493,590
Expenditures								
Consultant Services		1,946,795	200,000	200,000	200,000	200,000	1,000,000	3,746,795
Equipment		389,359	40,000	40,000	40,000	40,000	200,000	749,359
Materials		1,557,436	160,000	160,000	160,000	160,000	800,000	2,997,436
Totals		\$3,893,590	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000	\$7,493,590

PROJECT STATUS UPDATE

The Community Development Department (CDD) is currently working on plans for a particular underground utility district. Once the City Council approves the CDD undergrounding project, BWP will transfer the pre-approved funding to CDD. This funding process has been used in the past, specifically for the San Fernando Underground Utility District Project, which is still awaiting approval.

Forecasted Project Completion Date: Ongoing
Ongoing Operating & Maintenance Impact: Impact on operating and maintenance costs is expected to be minimal.

Project Manager: Calvin J Clark, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Upgrade 34kV Line and Capacitor Bank Relays	FY2023-24 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	Ongoing
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	258,163	100,000	260,000			260,000	1,300,000	2,178,163
Totals	\$258,163	\$100,000	\$260,000			\$260,000	\$1,300,000	\$2,178,163
Expenditures								
Consultant Services	59,378	22,000	57,200			59,800	339,200	537,578
Equipment	1,291	1,000	2,600			1,300	5,200	11,391
Labor and Labor Overhead	141,989	54,955	147,264			143,000	672,000	1,159,208
Materials	55,505	22,045	52,936			55,900	283,600	469,986
Totals	\$258,163	\$100,000	\$260,000			\$260,000	\$1,300,000	\$2,178,163

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date:	June 2033
Ongoing Operating & Maintenance Impact:	No additional ongoing operating and maintenance resource impact.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Upgrade 69kV Line Capacitor Bank Relays	FY2023-24 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P24673	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will upgrade 69kV line and capacitor bank relays to modern technology standards. 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.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction						35,420	177,100	212,520
Cash						225,000	1,125,000	1,350,000
Totals						\$260,420	\$1,302,100	\$1,562,520
Expenditures								
Consultant Services						57,292	286,462	343,754
Equipment						2,605	13,021	15,626
Labor and Labor Overhead						143,231	716,155	859,386
Materials						57,292	286,462	343,754
Totals						\$260,420	\$1,302,100	\$1,562,520

PROJECT STATUS UPDATE

The project will begin in July 2027.

Forecasted Project Completion Date:	June 2033
Ongoing Operating & Maintenance Impact:	Replacing older electromagnetic relays in the system will reduce overall maintenance and increase system reliability

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Upgrade Reactors at Substations	FY2023-24 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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 July 2025.

Forecasted Project Completion Date: June 2029
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
FY2023-24
BWP-Electric Utility

Project Name	Upgrade Switchgear Gateway 4kV Cable	FY2023-24 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P24696	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will upgrade deteriorated cable inside 4kV substations between switchgear and an outgoing feeder circuit, or feeder getaway. These 4kV stations are more than 50 years old and have deteriorated cable needing replacement in order to prevent a cable failure. Cable failures would cause an outage of a 4kV feeder circuit, resulting in customer outages until crews could transfer the load onto nearby feeders and re-energize customers.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash						400,000		400,000
Totals						\$400,000		\$400,000
Expenditures								
Labor and Labor Overhead						360,000		360,000
Materials						40,000		40,000
Totals						\$400,000		\$400,000

PROJECT STATUS UPDATE

The project will begin after July 2027.

Forecasted Project Completion Date: June 2028
Ongoing Operating & Maintenance Impact: No estimated ongoing operations and maintenance impact.

Project Manager: David Palencia Hernandez, Manager Transmission and Distribution Engineering

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Upgrade Transformer and Low Side Breaker Cables	FY2023-24 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P24695	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will upgrade the cables between the substation transformer and low side breaker. The existing cables have exceeded their life expectancy and are displaying signs of wear and tear.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash				400,000				400,000
Totals				\$400,000				\$400,000
Expenditures								
Labor and Labor Overhead				390,000				390,000
Materials				10,000				10,000
Totals				\$400,000				\$400,000

PROJECT STATUS UPDATE

The project will begin after July 2025.

Forecasted Project Completion Date: June 2026
Ongoing Operating & Maintenance Impact: No estimated operations and maintenance impact.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Upgrade Workforce Management Software FY 2024-25	FY2023-24 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P24680	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will facilitate upgrades to the workflow software used by the engineers to create, build and track work orders.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash			100,000				150,000	250,000
Totals			\$100,000				\$150,000	\$250,000
Expenditures								
Consultant Services			89,693				135,000	224,693
Labor and Labor Overhead			10,307				15,000	25,307
Totals			\$100,000				\$150,000	\$250,000

PROJECT STATUS UPDATE

The project will begin July 2024.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	No significant operation and maintenance impact.

Project Manager: William Percy Wickersheim, Manager Technology

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Upgrade 34.5kV Lines 27/28	FY2023-24 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P24786	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrades on poles fixtures and conductors on 34.5kV lines as needed. 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund 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 2028
Ongoing Operating & Maintenance Impact:	Replacing aging equipment will result in a negligible decrease in operating and maintenance costs.

Project Manager: Calvin J Clark, Senior Electrical Engineer

**City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility**

Project Name	Upgrade Geographic Information System FY 2023-24	FY2023-24 Appropriation	\$448,157
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P24678	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade the GIS to the new version of the software. BWP is currently on an unsupported version of our GIS software. BWP will be migrating all sections over to the most recent version of the application.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	500,000	448,157	272,948				300,000	1,521,105
Totals	\$500,000	\$448,157	\$272,948				\$300,000	\$1,521,105
Expenditures								
Consultant Services	358,000	249,000	166,000				182,400	955,400
Labor and Labor Overhead	142,000	199,157	106,948				117,600	565,705
Totals	\$500,000	\$448,157	\$272,948				\$300,000	\$1,521,105

PROJECT STATUS UPDATE

This project is ongoing.

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

Project Manager: William Percy Wickersheim, Manager Technology

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Volt-ampere Reactives Balancing	FY2023-24 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P22152	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

BWP is studying the optimal sizing and location of capacitor banks on the distribution system. Capacitors will be installed on distribution lines throughout the system. Reactive power, measured in Volt-ampere Reactives (VARs), is a natural phenomenon of Alternating Current (AC) power systems that increases the current on a line without creating additional energy that can be used to do work (run a motor or light a bulb). This current creates heat loss in the line and reduces efficiency. By balancing the VARs on the distribution system, BWP can reduce these losses and increase the capacity of the lines to distribute real power.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash				25,000	25,000	175,000	875,000	1,100,000
Totals				\$25,000	\$25,000	\$175,000	\$875,000	\$1,100,000
Expenditures								
Equipment				500	500	1,000	34,561	36,561
Labor and Labor Overhead				20,000	20,000	120,000	728,894	888,894
Materials				4,500	4,500	54,000	111,545	174,545
Totals				\$25,000	\$25,000	\$175,000	\$875,000	\$1,100,000

PROJECT STATUS UPDATE

Capacitors are installed as they are deemed necessary to balance the distribution system.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	New capacitor banks will require a minimal increase in maintenance. Improved losses will reduce operating costs.

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

**City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility**

Project Name	Valley Station 34kV Bypass Lincoln After Decommissioned	FY2023-24 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash						300,000		300,000
Totals						\$300,000		\$300,000
Expenditures								
Consultant Services						30,000		30,000
Labor and Labor Overhead						183,000		183,000
Materials						87,000		87,000
Totals						\$300,000		\$300,000

PROJECT STATUS UPDATE

This project will begin on July 1, 2027.

Forecasted Project Completion Date:	June 2028
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
FY2023-24
BWP-Electric Utility

Project Name	Vertical Lift Modules	FY2023-24 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

Replacement of three existing vertical lift modules due to high maintenance costs. These vertical lift modules have reached end-of-life.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	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, 2026.

Forecasted Project Completion Date: June 2027
Ongoing Operating & Maintenance Impact: Annual maintenance costs estimated at \$33,000.

Project Manager: Wayne Howard Smith, Warehouse Manager - BWP

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Victory Decommissioning	FY2023-24 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P24693	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will decommission the Victory substation site after the substation has been completely de-loaded and all equipment within the substation is de-energized.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash						300,000		300,000
Totals						\$300,000		\$300,000
Expenditures								
Consultant Services						90,000		90,000
Equipment						10,000		10,000
Labor and Labor Overhead						200,000		200,000
Totals						\$300,000		\$300,000

PROJECT STATUS UPDATE

The project will begin after July 1, 2027 and after Victory substation is completely de-loaded.

Forecasted Project Completion Date:	June 2028
Ongoing Operating & Maintenance Impact:	No estimated ongoing operations and maintenance impact.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	WFM/GIS Enhancements	FY2023-24 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23562	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will upgrade software tools needed to streamline the electrical engineering and field daily processes.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash		100,000	100,000	50,000	50,000	50,000	250,000	600,000
Totals		\$100,000	\$100,000	\$50,000	\$50,000	\$50,000	\$250,000	\$600,000
Expenditures								
Consultant Services		80,049	79,387	40,000	40,000	40,000	200,000	479,436
Labor and Labor Overhead		19,951	20,613	10,000	10,000	10,000	50,000	120,564
Totals		\$100,000	\$100,000	\$50,000	\$50,000	\$50,000	\$250,000	\$600,000

PROJECT STATUS UPDATE

The project will begin after July 1, 2023.

Forecasted Project Completion Date: June 2033
Ongoing Operating & Maintenance Impact: Minimal impact on operations and maintenance costs.

Project Manager: William Percy Wickersheim, Manager Technology

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	WAM System Upgrades FY 2023-24	FY2023-24 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS41B 15042_0000 P22361	Project Score	N/A
	497 PS51D 15042_0000 P22361		

PROJECT DESCRIPTION AND JUSTIFICATION

Required Work Order Asset Management (WAM) upgrade to maintain software maintenance and support.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash		88,500	329,663					418,163
Water Fund Cash		11,500	42,838					54,338
Totals		\$100,000	\$372,500					\$472,500
Expenditures								
Consultant Services		100,000	372,500					472,500
Totals		\$100,000	\$372,500					\$472,500

PROJECT STATUS UPDATE

The scheduled upgrade and support of Oracle WAM to begin in July, 2023.

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: Customary annual maintenance support of approximately 22 percent, based on WAM licenses held by BWP.

Project Manager: Stela Kalomian, Financial Accounting Manager - BWP

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	WiFi Mesh Improvements	FY2023-24 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 Wireless Fidelity (Wi-Fi) assets in a four-phase plan to establish a free citywide Wi-Fi 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. The Wi-Fi mesh network is the main backhaul network for the electric Advanced Metering Infrastructure (AMI). The free Wi-Fi service is a byproduct of that system and allows for BWP to give services back to the community. These improvements allow for connectivity in popular locations and give the AMI backhaul further redundancy.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	731,115	55,000	50,000		60,000			896,115
Totals	\$731,115	\$55,000	\$50,000		\$60,000			\$896,115
Expenditures								
Labor and Labor Overhead	419,254	33,118	34,394		36,000			522,766
Materials	311,861	21,882	15,606		24,000			373,349
Totals	\$731,115	\$55,000	\$50,000		\$60,000			\$896,115

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 2027
Ongoing Operating & Maintenance Impact: Estimated annual maintenance costs of \$36,625.

Project Manager: Sky A Craig, Manager Technology

City of Burbank Project Information Sheet
FY2023-24
BWP-Electric Utility

Project Name	Wavelength Division Multiplexing Equipment FY 2023-24	FY2023-24 Appropriation	\$300,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS81A 15042_0000 P24793	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Core devices on the Utility's Dense Wavelength-Division Multiplexing equipment are projected to reach end-of-life in 2024. This project will scope procure and implement replacement equipment to continue to provide those services.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash		300,000					310,000	610,000
Totals		\$300,000					\$310,000	\$610,000
Expenditures								
Labor and Labor Overhead		25,037					25,871	50,908
Materials		274,963					284,129	559,092
Totals		\$300,000					\$310,000	\$610,000

PROJECT STATUS UPDATE

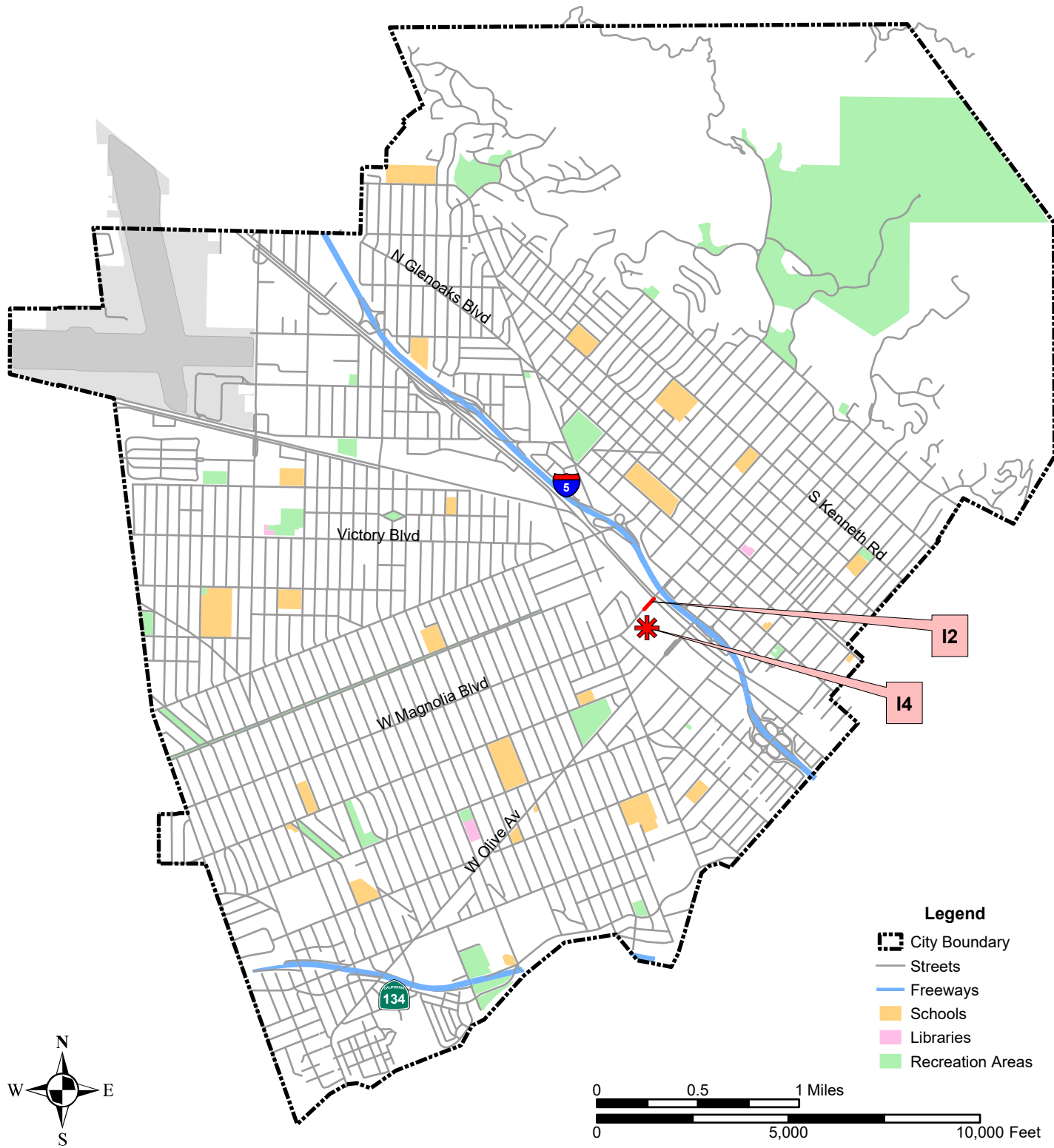
The project is in progress. Expected completion of the first phase is scheduled for FY 2023-24.

Forecasted Project Completion Date:	June 2032
Ongoing Operating & Maintenance Impact:	The project will result in a minimal decrease in maintenance levels but will prevent costly future maintenance from end-of-life equipment.

Project Manager: Daniel Stephan Lippert, Manager Telecommunications



BURBANK



BWP SCPPA Projects

Title	Location	Point
MPP Stormwater Improvements	Magnolia Power Plant (MPP) area to the Burbank Western Channel	I2
Zero Liquid Facility (ZLD) Improvements	Magnolia Power Project and Zero Liquid Facility	I4

City of Burbank Project Information Sheet
FY2023-24
BWP-SCPPA Projects

Project Name	Magnolia Power Plant (MPP) Decarbonization Study	FY2023-24 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	483 PS12M 70070_0000 P24672	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Study to determine possible improvements to comply with future regulatory requirements.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash			300,000					300,000
Totals			\$300,000					\$300,000
Expenditures								
Engineering and Design			300,000					300,000
Totals			\$300,000					\$300,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: There will be no impact on operating and maintenance costs.

Project Manager: Sean Thomas Kigerl, Power Production Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-SCPPA Projects

Project Name	Magnolia Power Plant (MPP) Stormwater Improvements	FY2023-24 Appropriation	\$1,114,550
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 the quality of stormwater discharges and/or eliminate/prevent stormwater discharges from the Magnolia Power Project (MPP) area to the Burbank Western Channel. Improvements are required to meet regulatory stormwater requirements.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	1,943,324	1,114,550	743,033					3,800,907
Totals	\$1,943,324	\$1,114,550	\$743,033					\$3,800,907
Expenditures								
Design and Construction	1,834,078	1,114,550	743,033					3,691,661
Permits and Reporting	109,246							109,246
Totals	\$1,943,324	\$1,114,550	\$743,033					\$3,800,907

PROJECT STATUS UPDATE

Engineering phase is complete. The project is currently in the permitting phase. The stormwater project improvement schedule has been delayed due to additional California Environmental Quality Act (CEQA) updates, the effects of the COVID 19 pandemic, and public review requirements. In addition, after BWP's initial consultation with the United States Army Corps of Engineers, it was determined that the project will need additional time to complete the permitting process.

Forecasted Project Completion Date: March 2025

Ongoing Operating & Maintenance Impact: BWP will maintain this system and Magnolia Power Plant (MPP) will incur the maintenance cost associated with fifty percent of the system. In addition, MPP will incur the operation, maintenance, and repair cost for one hundred percent of the stormwater reuse transfer pumps.

Project Manager: Claudia Susana Reyes, Senior Environmental Engineer

City of Burbank Project Information Sheet
FY2023-24
BWP-SCPPA Projects

Project Name	Tieton Hydropower Capital Improvements	FY2023-24 Appropriation	\$51,243
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	133 PS22T 70070_0000 P24136	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	352,349	51,243	52,268	53,313	54,379	55,467	56,576	675,595
Totals	\$352,349	\$51,243	\$52,268	\$53,313	\$54,379	\$55,467	\$56,576	\$675,595
Expenditures								
Equipment and Installation	352,349	51,243	52,268	53,313	54,379	55,467	56,576	675,595
Totals	\$352,349	\$51,243	\$52,268	\$53,313	\$54,379	\$55,467	\$56,576	\$675,595

PROJECT STATUS UPDATE

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
FY2023-24
BWP-SCPPA Projects**

Project Name	Zero Liquid Discharge Improvements	FY2023-24 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	75,000	75,000	75,000	75,000	50,000	50,000	50,000	450,000
Totals	\$75,000	\$75,000	\$75,000	\$75,000	\$50,000	\$50,000	\$50,000	\$450,000
Expenditures								
Materials	25,629	25,000	25,000	25,000	16,667	16,667	16,667	150,629
Professional Services	49,371	50,000	50,000	50,000	33,333	33,333	33,333	299,371
Totals	\$75,000	\$75,000	\$75,000	\$75,000	\$50,000	\$50,000	\$50,000	\$450,000

PROJECT STATUS UPDATE

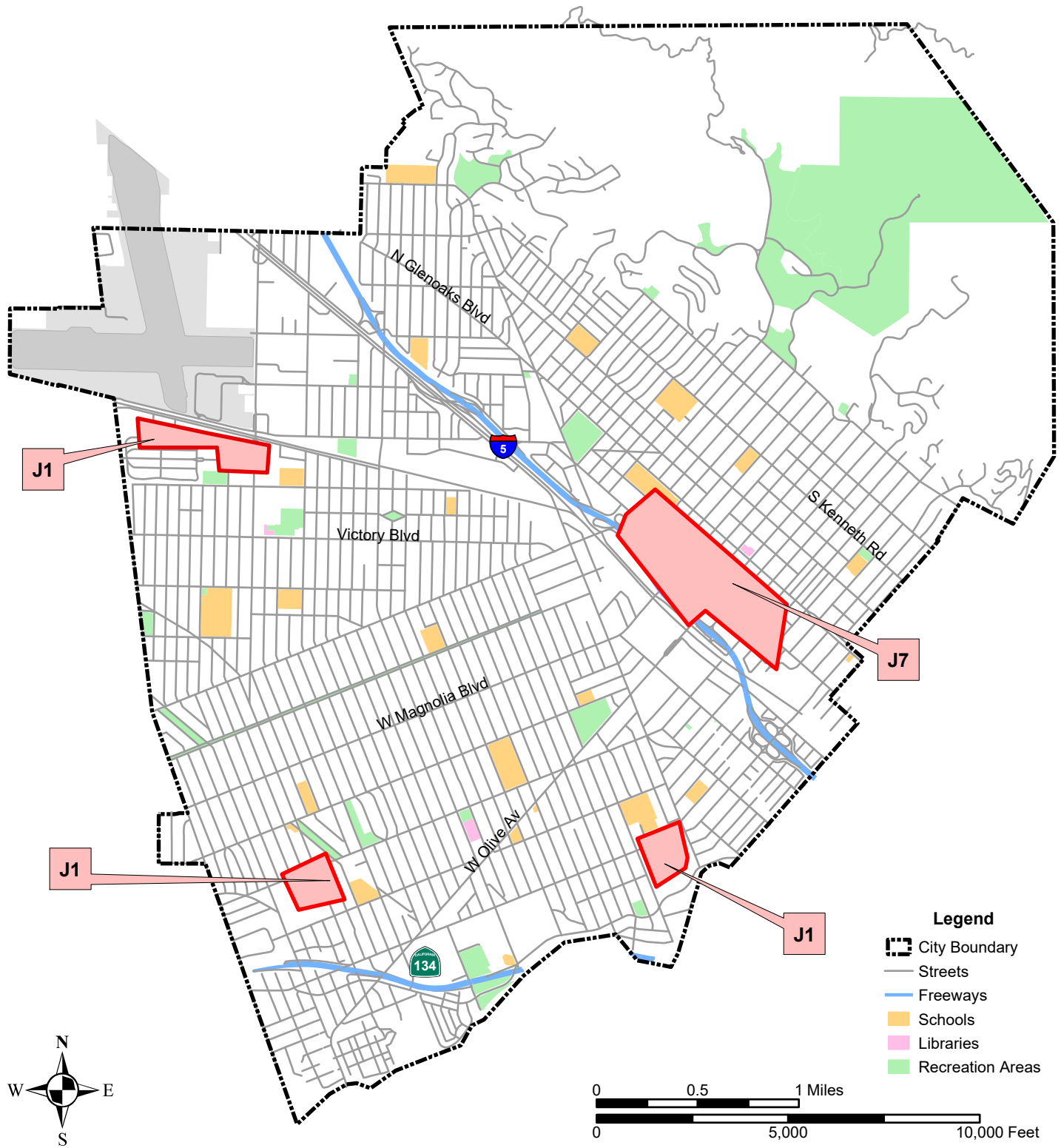
This project has been planned to continue to make improvements to the plant every year to increase reliability, longevity, and reduce chemical consumption.

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



BURBANK



BWP Street Lighting

Title	Location	Point
Aid in Construction (AIC) St Lighting (SL) Projects for Customers	777 Front St, First St Village, 921 West Riverside Dr, 2311 North Hollywood Blvd, 411 North Hollywood Wy	J1
Install Light Emitting Diode (LED) Luminaires	Area between Burbank Blvd and Olive Ave on First St to Third St Area between Verdugo Ave and Alameda Ave on San Fernando Blvd Area between Verdugo Ave and Tujunga Ave along First St Area between Fifth St and Angeleno Ave	J5

City of Burbank Project Information Sheet
FY2023-24
BWP-Street Lighting

Project Name	Aid-In-Construction Street Lighting for Customer Projects	FY2023-24 Appropriation	\$765,000
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 to 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction	590,000	765,000	1,525,000	165,000	170,000	170,000	875,000	4,260,000
Totals	\$590,000	\$765,000	\$1,525,000	\$165,000	\$170,000	\$170,000	\$875,000	\$4,260,000
Expenditures								
Labor and Labor Overhead	245,000	535,500	1,067,500	115,500	119,000	119,000	852,500	3,054,000
Materials	105,000	229,500	457,500	49,500	51,000	51,000	262,500	1,206,000
Totals	\$350,000	\$765,000	\$1,525,000	\$165,000	\$170,000	\$170,000	\$1,115,000	\$4,260,000

PROJECT STATUS UPDATE

Construction of new street lighting around new development perimeters is ongoing. Temporary increase in budgeted amount through FY 2024-25 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. The systemwide utility cost average is approximately \$114 per light per year.

Project Manager: Mina E Shehata, Electrical Engineering Associate II

City of Burbank Project Information Sheet
FY2023-24
BWP-Street Lighting

Project Name	Aid-In-Construction Street Lighting for Other Departments	FY2023-24 Appropriation	\$35,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	129 PS61B 70006_0000 P22137	Project Score	N/A
	129 PS61B 70006_0000 P22137		

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade and underground the citywide streetlight system due to various Public Works street improvement projects. The Community Development and 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction	35,000	35,000	35,000	40,000	40,000	40,000	225,000	450,000
Totals	\$35,000	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000	\$225,000	\$450,000
Expenditures								
Labor and Labor Overhead		24,502	24,500	27,500	27,500	27,500	192,498	289,002
Materials		10,500	10,500	12,500	12,500	12,500	67,500	126,000
Totals		\$35,002	\$35,000	\$40,000	\$40,000	\$40,000	\$259,998	\$450,000

PROJECT STATUS UPDATE

Project is on as-needed basis to accommodate CIP projects of other City departments. This is an ongoing project with no defined end date.

Forecasted Project Completion Date: Annual
Ongoing Operating & Maintenance Impact: There is no expected ongoing operating and maintenance impact.

Project Manager: Mina E Shehata, Electrical Engineering Associate II

City of Burbank Project Information Sheet
FY2023-24
BWP-Street Lighting

Project Name	Convert Street Lighting Circuits to Under Ground 120 Volt	FY2023-24 Appropriation	\$0
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	40,000		900,000			1,000,000	1,600,000	3,540,000
Totals	\$40,000		\$900,000			\$1,000,000	\$1,600,000	\$3,540,000
Expenditures								
Labor and Labor Overhead	40,000		270,000			300,000	480,000	1,090,000
Materials			180,000			200,000	320,000	700,000
Professional Services			450,000			500,000	800,000	1,750,000
Totals	\$40,000		\$900,000			\$1,000,000	\$1,600,000	\$3,540,000

PROJECT STATUS UPDATE

This project is pending formation of an Underground Utility District per Burbank Municipal Code (BMC) 9-4-2-1213. 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 cost, this project converts existing lights.

Project Manager: Mina E Shehata, Electrical Engineering Associate II

City of Burbank Project Information Sheet
FY2023-24
BWP-Street Lighting

Project Name	Implement Asset Inspection Program Software	FY2023-24 Appropriation	\$60,000
Department	Burbank Water and Power	Project Status	New
Account Number	129 PS61B 70006_0000 P24731	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project is for the implementation of a software to record and track streetlight inspections. The scope includes inspection of physical light standards/posts, pullbox, handhole, and overhead/underground feed. The software should address the coordination of assets requiring repair or replacement. In addition, inspection records will integrate with the Geographic Information System (GIS) to provide assistance in streetlight assets inspection cycle planning.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash		60,000					75,000	135,000
Totals		\$60,000					\$75,000	\$135,000
Expenditures								
Labor and Labor Overhead		60,000					75,000	135,000
Totals		\$60,000					\$75,000	\$135,000

PROJECT STATUS UPDATE

The new software implementation project will start after July 2023

Forecasted Project Completion Date: June 30, 2024
Ongoing Operating & Maintenance Impact: No ongoing maintenance cost expected.

Project Manager: Mina E Shehata, Electrical Engineering Associate II

City of Burbank Project Information Sheet
FY2023-24
BWP-Street Lighting

Project Name	Install LED Luminaires	FY2023-24 Appropriation	\$564,186
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 (~9600) 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 levels, and reduce maintenance costs related to street lighting.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	701,600	564,186	683,660	277,775	308,040	255,000	1,333,140	4,123,401
Totals	\$701,600	\$564,186	\$683,660	\$277,775	\$308,040	\$255,000	\$1,333,140	\$4,123,401
Expenditures								
Labor and Labor Overhead	89,071	595,601	249,000					933,671
Materials	220,929	360,186	434,660	277,775	308,040	255,000	1,333,140	3,189,730
Totals	\$310,000	\$955,787	\$683,660	\$277,775	\$308,040	\$255,000	\$1,333,140	\$4,123,401

PROJECT STATUS UPDATE

Streetlight luminaries are being converted to LEDs on a maintenance basis. As of November 2022, 92 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 (future years' cost is annual).

Project Manager: Mina E Shehata, Electrical Engineering Associate II

**City of Burbank Project Information Sheet
FY2023-24
BWP-Street Lighting**

Project Name	Replace Street Lighting Standards and Substructures	FY2023-24 Appropriation	\$100,000
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	879,000	100,000	690,000	710,700	732,021	753,982	4,123,081	7,988,784
Totals	\$879,000	\$100,000	\$690,000	\$710,700	\$732,021	\$753,982	\$4,123,081	\$7,988,784
Expenditures								
Labor and Labor Overhead	114,000	473,400	414,000	426,420	439,213	452,389	2,473,849	4,793,270
Materials	76,000	315,600	276,000	284,280	292,808	301,593	1,649,232	3,195,514
Totals	\$190,000	\$789,000	\$690,000	\$710,700	\$732,021	\$753,982	\$4,123,081	\$7,988,784

PROJECT STATUS UPDATE

Replace structures and standards as necessary based on condition assessment. 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 replaces existing lights.

Project Manager: Mina E Shehata, Electrical Engineering Associate II

City of Burbank Project Information Sheet
FY2023-24
BWP-Street Lighting

Project Name	Replace Street Lighting Due to Knockdowns	FY2023-24 Appropriation	\$160,000
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. This 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	110,000	160,000	160,000	165,000	165,000	170,000	880,000	1,810,000
Totals	\$110,000	\$160,000	\$160,000	\$165,000	\$165,000	\$170,000	\$880,000	\$1,810,000
Expenditures								
Labor and Labor Overhead	91,000	112,003	112,001	115,500	115,500	119,000	595,996	1,281,004
Materials	39,000	48,000	48,000	49,500	49,500	51,000	264,000	549,000
Totals	\$130,000	\$160,003	\$160,001	\$165,000	\$165,000	\$170,000	\$859,996	\$1,810,000

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. 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 replaces existing lights. The budget impact is primarily from unrecovered damage expenses and approximately 34 percent of knockdown expenses are unrecovered.

Project Manager: Mina E Shehata, Electrical Engineering Associate II

**City of Burbank Project Information Sheet
FY2023-24
BWP-Street Lighting**

Project Name	Street Light Customer Requests - Deteriorated Stub Poles	FY2023-24 Appropriation	\$225,000
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 with Octafute 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	213,249	225,000	100,000	100,000	100,000	100,000	500,000	1,338,249
Totals	\$213,249	\$225,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,338,249
Expenditures								
Labor and Labor Overhead	127,949	135,000	60,000	60,000	60,000	60,000	300,000	802,949
Materials	85,300	90,000	40,000	40,000	40,000	40,000	200,000	535,300
Totals	\$213,249	\$225,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,338,249

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. The 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: Mina E Shehata, Electrical Engineering Associate II

City of Burbank Project Information Sheet
FY2023-24
BWP-Street Lighting

Project Name	Street Lighting Master Plan	FY2023-24 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	New
Account Number	129 PS61B 70006_0000 P24730	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project is for the update to the Street Lighting Master Plan. The project encompasses a detailed planning study of the Burbank Street Lighting System. It focuses on defining and measuring system performance indicators and goals, emphasizes design standards for the City's street lighting system, sheds light on the system's operations and maintenance standards and efforts, as well as capital improvement goals and projects.

PROJECT FUNDING AND EXPENDITURE DETAIL

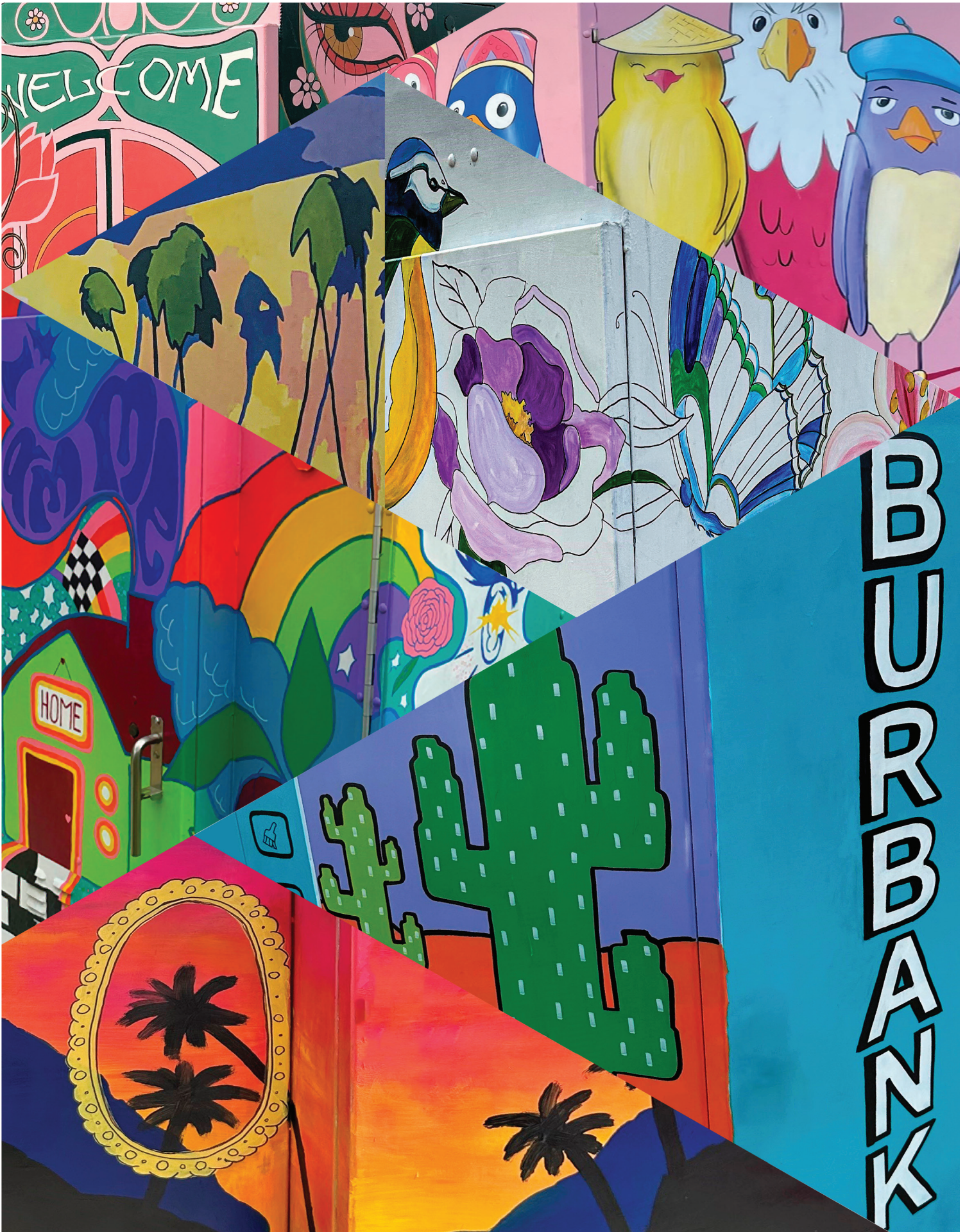
	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash		100,000					150,000	250,000
Totals		\$100,000					\$150,000	\$250,000
Expenditures								
Labor and Labor Overhead		100,000					150,000	250,000
Totals		\$100,001					\$150,000	\$250,000

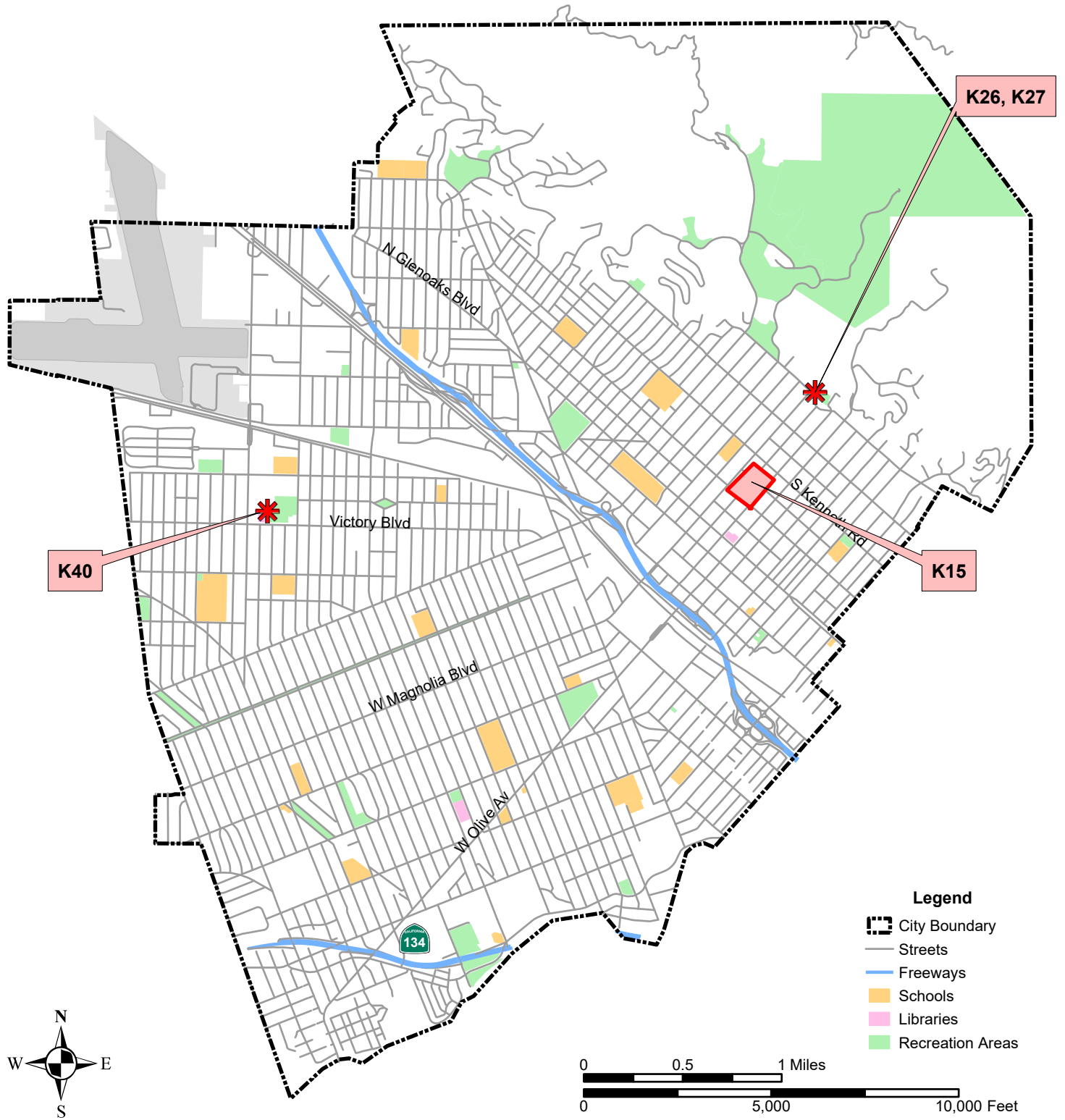
PROJECT STATUS UPDATE

The new masterplan project will start after July 2023.

Forecasted Project Completion Date:	June 30, 2024
Ongoing Operating & Maintenance Impact:	No ongoing maintenance cost expected.

Project Manager: Mina E Shehata, Electrical Engineering Associate II





BWP Water Utility

Title	Location	Point
Potable Small Water Mains	Area between Bel Aire Dr and Kenneth Rd along Angeleno Ave and along Olive Ave and along Orange Grove Ave	K15
Reservoir Joint/Crack Replacement	300 North Sunset Canyon Dr	K26
Reservoir 2 Replacement	300 North Sunset Canyon Dr	K27
Valley Power Plant (VPP) Disinfection System	2030 North Hollywood Wy	K40

City of Burbank Project Information Sheet
FY2023-24
BWP-Water Utility

Project Name	Clear Street Improvements	FY2023-24 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	12,500	12,500	12,500	12,500	12,500	12,500	62,500	137,500
Totals	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$62,500	\$137,500
Expenditures								
Labor and Labor Overhead	3,395	6,789	6,780	6,789	6,789	6,789	33,945	71,276
Materials	9,106	5,711	5,720	5,711	5,711	5,711	28,555	66,224
Totals	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$62,500	\$137,500

PROJECT STATUS UPDATE

The work is continuing in nature.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Replacement of existing facilities increases reliability, reduces system leaks, and reactive maintenance costs.

Project Manager: Jeff Beckett, Water Maintenance - Construction Superintendent

City of Burbank Project Information Sheet
FY2023-24
BWP-Water Utility

Project Name	Design/Build Pipelines Project-Bonds	FY2023-24 Appropriation	\$1,690,276
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	497 PS51D 15022_0000 P24458	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

A consultant and Contractor (design-build team) will be selected to prepare the plans, specifications, and construction for the bond-funded pipeline projects. These projects include:

- Magnolia: Storm Drain Channel to Catalina 7,575 feet of 12-inch ductile iron main.
- Upper Country Club Drive Pump Station to Twin Tanks 1,450 feet of 6-inch ductile iron main.
- Country Club Drive Sunset Canyon to Via Montana 1,500 feet of 12-inch ductile iron main.
- Hollywood Way Victory to Burbank clean and cement lined 3,500 feet of 20-inch cast iron main.
- Replacement of 10 transmission main valves.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Revenue Bonds	5,959,724	1,690,276						7,650,000
Totals	\$5,959,724	\$1,690,276						\$7,650,000
Expenditures								
Design and Construction		2,225,000	5,256,875					7,481,875
Labor and Labor Overhead	19,829	74,199	74,096					168,125
Totals	\$19,829	\$2,299,199	\$5,330,971					\$7,650,000

PROJECT STATUS UPDATE

Statement of Qualifications and the Request for Proposal began in FY 2022-23. Design and permitting will begin in FY 2023-24 and construction in FY 2024-25.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	Replacing aging infrastructure would reduce system maintenance and improve system reliability.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2023-24
BWP-Water Utility

Project Name	Direct Recycled Water Reuse-Study/Program 23/24	FY2023-24 Appropriation	\$200,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS52B 15022_0000 P24711	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Implementing an Indirect Potable Reuse Project as recommended in the 2018 Feasibility Study. This will entail public outreach, a California Environmental Quality Act study, a grant funding application, final site selection, groundwater hydraulic modeling, preliminary design, an Engineering Report to the Division of Drinking Water, and regulatory approval. This project will reduce the City's reliance on imported water.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Water Fund Cash		200,000	200,000					400,000
Totals		\$200,000	\$200,000					\$400,000
Expenditures								
Environmental Review		180,000	180,029					360,029
Labor and Labor Overhead		20,000	19,971					39,971
Totals		\$200,000	\$200,000					\$400,000

PROJECT STATUS UPDATE

This project is in the planning stage and will start in January 2024.

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: No increase in operating and maintenance for the planning study.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2023-24
BWP-Water Utility

Project Name	Distribution Valve Replacement	FY2023-24 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

This project will replace fifteen valves that have become costly 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	150,000	150,000	150,000	150,000	75,000	75,000	375,000	1,125,000
Totals	\$150,000	\$150,000	\$150,000	\$150,000	\$75,000	\$75,000	\$375,000	\$1,125,000
Expenditures								
Labor and Labor Overhead	128,946	128,946	128,765	128,946	64,473	64,473	322,365	966,914
Materials	21,054	21,054	21,235	21,054	10,527	10,527	52,635	158,086
Totals	\$150,000	\$150,000	\$150,000	\$150,000	\$75,000	\$75,000	\$375,000	\$1,125,000

PROJECT STATUS UPDATE

The work is continuing in nature.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Replacement of existing facilities increases reliability, reduces system leaks, and reactive maintenance.

Project Manager: Jeff Beckett, Water Maintenance - Construction Superintendent

City of Burbank Project Information Sheet
FY2023-24
BWP-Water Utility

Project Name	FEMA Seismic Pipe Retrofit Grant	FY2023-24 Appropriation	\$1,606,740
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P24704	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

In August 2022, the Water Division applied for a \$16,067,400 Federal Emergency Management Agency (FEMA) grant to retrofit old cast iron pipelines that cross the Verdugo fault. Although it is not currently active, the Verdugo fault is capable of producing up to a 7.0 earthquake on the Richter scale, which would cause extensive damage/service disruption in the water distribution system. If the grant is awarded, approximately 5.75 of various sizes pipelines will be replaced with modern earthquake-resistant pipes.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Water Fund Cash		1,606,740						1,606,740
Totals		\$1,606,740						\$1,606,740
Expenditures								
Construction		1,556,774						1,556,774
Labor and Labor Overhead		25,001	24,966					49,966
Totals		\$1,581,775	\$24,966					\$1,606,740

PROJECT STATUS UPDATE

This project is in the planning/design phase and will only start if BWP is awarded the grant.

Forecasted Project Completion Date: June 2025
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
FY2023-24
BWP-Water Utility**

Project Name	Hydrant Replacement	FY2023-24 Appropriation	\$85,500
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_0000 P21749	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Approximately fifteen 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 93 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 122 hydrants over the last five years.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	80,000	85,500	85,500	87,479	89,484	91,537	490,290	1,009,791
Totals	\$80,000	\$85,500	\$85,500	\$87,479	\$89,484	\$91,537	\$490,290	\$1,009,791
Expenditures								
Labor and Labor Overhead	30,043	11,252	11,238	11,478	11,707	11,941	63,738	151,396
Materials	43,757	69,248	69,262	71,001	72,777	74,596	400,567	801,209
Professional Services	6,200	5,000	5,000	5,000	5,000	5,000	25,985	57,185
Totals	\$80,000	\$85,500	\$85,500	\$87,479	\$89,484	\$91,537	\$490,290	\$1,009,790

PROJECT STATUS UPDATE

This is an annual hydrant replacement program that has resulted in the replacement of 122 hydrants over the last five years.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Replacement of existing facilities increases reliability, reduces system leaks, and reactive maintenance costs.

Project Manager: Jeff Beckett, Water Maintenance - Construction Superintendent

City of Burbank Project Information Sheet
FY2023-24
BWP-Water Utility

Project Name	Interior Painting 24/25	FY2023-24 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P24709	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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Water Fund Cash		65,000	175,000	175,000	175,000	111,000	475,000	1,001,000
Totals		\$65,000	\$175,000	\$175,000	\$175,000	\$111,000	\$475,000	\$1,001,000
Expenditures								
Labor and Labor Overhead			7,150	7,150	4,620	21,450		40,370
Professional Services		65,000	167,850	167,850	106,380	453,550		960,630
Totals		\$65,000	\$175,000	\$175,000	\$175,000	\$111,000	\$475,000	\$1,001,000

PROJECT STATUS UPDATE

The next tank due for interior recoating is in FY 2024-25.

Forecasted Project Completion Date:	June 2032
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, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2023-24
BWP-Water Utility

Project Name	LA River Cross to Bob Hope Dr	FY2023-24 Appropriation	\$20,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS52B 15022_0000 P24710	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Design a new 12" recycled water main to cross the Los Angeles River at Bob Hope Drive in conjunction with a proposed pedestrian/bikeway bridge across the river. This project capitalizes on the opportunity of constructing a new bridge crossing by the Community Development Department (CDD). The main will be installed in the future when the Los Angeles Department of Water and Power (LADWP) is ready for recycled water delivery from Burbank for an exchange to groundwater credit.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Water Fund Cash		20,000						20,000
Totals		\$20,000						\$20,000
Expenditures								
Design		17,999						17,999
Labor and Labor Overhead		2,001						2,001
Totals		\$20,000						\$20,000

PROJECT STATUS UPDATE

This is in the design phase and the study will begin in July 2023.

Forecasted Project Completion Date:	June 2024
Ongoing Operating & Maintenance Impact:	There is no expected increase in operations and maintenance costs.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2023-24
BWP-Water Utility

Project Name	Metro Station at Hollywood/San Fernando	FY2023-24 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P24705	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Metropolitan Transit Authority (METRO) will be constructing new railroad tracks and a new passenger station at Hollywood Way and San Fernando Blvd. The proposed railroad improvement will require an extension of the existing casing on the 30-inch BOU line crossing METRO right of way. The existing casing will be extended to cover the entire railroad crossing.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Water Fund Cash		100,000						100,000
Totals		\$100,000						\$100,000
Expenditures								
Construction		90,000						90,000
Labor and Labor Overhead		10,000						10,000
Totals		\$100,000						\$100,000

PROJECT STATUS UPDATE

METRO is currently in the 60% design stage of the station. The arrangement is being negotiated with METRO to include the pipeline modification in the station's work plan.

Forecasted Project Completion Date: June 2024
Ongoing Operating & Maintenance Impact: No estimated impact on operations and maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2023-24
BWP-Water Utility

Project Name	Miscellaneous Plant Replacement	FY2023-24 Appropriation	\$41,640
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	35,000	41,640	42,889	43,961	44,840	45,737	242,786	496,853
Totals	\$35,000	\$41,640	\$42,889	\$43,961	\$44,840	\$45,737	\$242,786	\$496,853
Expenditures								
Labor and Labor Overhead	3,992	8,314	8,686	8,792	8,968	9,147	48,557	96,456
Materials	1,009	2,082	2,036	2,198	2,242	2,287	12,139	23,993
Professional Services	30,000	31,244	32,167	32,971	33,630	34,303	182,090	376,405
Totals	\$35,000	\$41,640	\$42,889	\$43,961	\$44,840	\$45,737	\$242,786	\$496,853

PROJECT STATUS UPDATE

The work is continuing in nature.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Replacement of existing facilities maintains the current level of service and reliability with no impact on operations and maintenance expenditures.

Project Manager: Francisco J Martinez, Manager Water Production - Operations

City of Burbank Project Information Sheet
FY2023-24
BWP-Water Utility

Project Name	New Water Meters	FY2023-24 Appropriation	\$369,241
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_0000 P21753	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The project includes the ongoing replacement of water meters and the replacement of water meter boxes (120) 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	666,151	369,241	376,590	391,318	406,720	422,827	2,381,876	5,014,724
Totals	\$666,151	\$369,241	\$376,590	\$391,318	\$406,720	\$422,827	\$2,381,876	\$5,014,724
Expenditures								
Equipment	19,940	18,529	18,529	18,529	18,529	18,529	100,378	212,963
Labor and Labor Overhead	207,234	105,800	105,650	107,916	110,074	112,275	620,402	1,369,351
Materials	438,977	244,912	252,411	264,874	278,117	292,023	1,661,096	3,432,409
Totals	\$666,151	\$369,241	\$376,590	\$391,318	\$406,720	\$422,827	\$2,381,876	\$5,014,724

PROJECT STATUS UPDATE

The work is continuing in nature.

Forecasted Project Completion Date: Ongoing
Ongoing Operating & Maintenance Impact: Replacement of existing facilities increases reliability, reduces system leaks, and reactive maintenance costs.

Project Manager: Jeff Beckett, Water Maintenance - Construction Superintendent

City of Burbank Project Information Sheet
FY2023-24
BWP-Water Utility

Project Name	PS1 Rehabilitation	FY2023-24 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 the planned rehabilitation of the booster pumps at the recycled water Pump Station 1 (PS1). PS1 is the recycled water system's primary pump station. Existing pumps will be 15 years old in FY 2025-26 and should be evaluated to maintain reliability and efficiencies. Delaying or foregoing this work may cause significant interruptions to recycled water services.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Water Fund Cash				50,000	100,000	100,000	100,000	350,000
Totals				\$50,000	\$100,000	\$100,000	\$100,000	\$350,000
Expenditures								
Consultant Services				50,000	100,000	100,000	100,000	350,000
Totals				\$50,000	\$100,000	\$100,000	\$100,000	\$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: Michael E Thompson, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2023-24
BWP-Water Utility

Project Name	Pipeline Condition Assessment	FY2023-24 Appropriation	\$250,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P24713	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will determine the actual physical conditions of water pipes and ascertain the likelihood of failure to optimize the pipeline replacement program. The field of pipeline condition assessment is relatively new and rapidly evolving. Potential technologies that are suitable for the BWP water system are acoustic pipe condition assessment, automated leak detection monitoring, satellite leak detection, remote pressure and temperature monitoring, laboratory testing, and artificial intelligence/machine learning pipeline risk analysis.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Water Fund Cash		250,000		250,000		250,000	500,000	1,250,000
Totals		\$250,000		\$250,000		\$250,000	\$500,000	\$1,250,000
Expenditures								
Equipment and Installation		229,976		250,000		250,000	500,000	1,229,977
Labor and Labor Overhead		20,024						20,024
Totals		\$250,000		\$250,000		\$250,000	\$500,000	\$1,250,000

PROJECT STATUS UPDATE

This project will start after July 1, 2023.

Forecasted Project Completion Date:	June 2024
Ongoing Operating & Maintenance Impact:	This project will reduce future operating and maintenance costs by helping to optimize the pipeline replacement program.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2023-24
BWP-Water Utility

Project Name	Potable Large Water Mains	FY2023-24 Appropriation	\$1,055,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	497 PS51D 15022_0000 P24441	Project Score	N/A

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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Revenue Bonds	5,094,724	1,055,000	475,000					6,624,724
Water Fund Cash	290,000				1,175,000	2,050,000	3,325,000	6,840,000
Totals	\$5,384,724	\$1,055,000	\$475,000		\$1,175,000	\$2,050,000	\$3,325,000	\$13,464,724
Expenditures								
Design and Construction	5,384,724	610,751	264,545		1,175,000	2,050,000	3,325,000	12,810,021
Labor and Labor Overhead		444,249	210,455					654,703
Totals	\$5,384,724	\$1,055,000	\$475,000		\$1,175,000	\$2,050,000	\$3,325,000	\$13,464,724

PROJECT STATUS UPDATE

This project will continue indefinitely into the foreseeable future.

Forecasted Project Completion Date:	June 2033
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
FY2023-24
BWP-Water Utility

Project Name	Potable Small Water Mains	FY2023-24 Appropriation	\$1,550,000
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Revenue Bonds	1,669,000	1,550,000	2,495,000					5,714,000
Water Fund Cash				3,025,000	1,875,000	1,100,000	12,175,000	18,175,000
Totals	\$1,669,000	\$1,550,000	\$2,495,000	\$3,025,000	\$1,875,000	\$1,100,000	\$12,175,000	\$23,889,000
Expenditures								
Design and Construction	1,669,000	941,015	1,456,222	3,025,000	1,875,000	1,100,000	12,175,000	22,241,237
Labor and Labor Overhead		608,985	1,038,778					1,647,763
Totals	\$1,669,000	\$1,550,000	\$2,495,000	\$3,025,000	\$1,875,000	\$1,100,000	\$12,175,000	\$23,889,000

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
FY2023-24
BWP-Water Utility

Project Name	Recycled Water Equipment Replacement	FY2023-24 Appropriation	\$10,000
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, and electrical equipment 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	15,000	10,000	10,300	10,558	10,769	10,985	58,307	125,919
Totals	\$15,000	\$10,000	\$10,300	\$10,558	\$10,769	\$10,985	\$58,307	\$125,919
Expenditures								
Labor and Labor Overhead	3,032	2,848	2,976	3,167	3,231	3,295	17,491	36,039
Materials	11,968	7,152	7,324	7,391	7,538	7,690	40,816	89,879
Totals	\$15,000	\$10,000	\$10,300	\$10,558	\$10,769	\$10,985	\$58,307	\$125,919

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: Francisco J Martinez, Manager Water Production - Operations

City of Burbank Project Information Sheet
FY2023-24
BWP-Water Utility

Project Name	Recycled Water Interior Tank Painting	FY2023-24 Appropriation	\$270,000
Department	Burbank Water and Power	Project Status	New
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Water Fund Cash		270,000	107,000		111,000		181,000	669,000
Totals		\$270,000	\$107,000		\$111,000		\$181,000	\$669,000
Expenditures								
Labor and Labor Overhead		7,323			4,620		5,000	16,943
Professional Services		262,677	107,000		106,380		176,000	652,057
Totals		\$270,000	\$107,000		\$111,000		\$181,000	\$669,000

PROJECT STATUS UPDATE

The next recycled water tank is due for interior recoating in FY 2023-24.

Forecasted Project Completion Date:	June 2033
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, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2023-24
BWP-Water Utility

Project Name	Recycled Water SCADA Upgrades	FY2023-24 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

Supervisory Control and Data Acquisition (SCADA) software upgrade to current release to ensure warranty support and mitigate potential security breaches and/or software glitches.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Water Fund Cash			35,000				70,000	105,000
Totals			\$35,000				\$70,000	\$105,000
Expenditures								
Professional Services			35,000				70,000	105,000
Totals			\$35,000				\$70,000	\$105,000

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 warranty support, mitigate potential security breaches, and/or software glitches.

Project Manager: Asif M Sheikh, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2023-24
BWP-Water Utility

Project Name	Recycled Security Improvements	FY2023-24 Appropriation	\$13,013
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 and 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	12,500	13,013	13,403	13,738	14,013	14,293	75,871	156,831
Totals	\$12,500	\$13,013	\$13,403	\$13,738	\$14,013	\$14,293	\$75,871	\$156,831
Expenditures								
Labor and Labor Overhead	4,150	4,099	4,522	4,396	4,484	4,574	24,279	50,504
Materials	8,350	8,914	8,881	9,342	9,529	9,719	51,592	106,327
Totals	\$12,500	\$13,013	\$13,403	\$13,738	\$14,013	\$14,293	\$75,871	\$156,831

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: Francisco J Martinez, Manager Water Production - Operations

City of Burbank Project Information Sheet
FY2023-24
BWP-Water Utility

Project Name	Recycled Service (New Policy)	FY2023-24 Appropriation	\$10,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	497 PS51D 15022_0000 P23332	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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 Metropolitan Water District (MWD) purchased water.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Water Fund Cash	14,857	10,000	10,000	10,000	10,000	10,000	50,000	114,857
Totals	\$14,857	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	\$114,857
Expenditures								
Labor and Labor Overhead	6,857	6,000	5,992	6,000	6,000	6,000	30,000	66,848
Materials	8,000	4,000	4,008	4,000	4,000	4,000	20,000	48,009
Totals	\$14,857	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	\$114,857

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 the new service.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2023-24
BWP-Water Utility

Project Name	Recycled Water Hydrants	FY2023-24 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 MWD-purchased water.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	10,000	10,000	10,000	10,000	10,000	10,000	50,000	110,000
Totals	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	\$110,000
Expenditures								
Labor and Labor Overhead	8,163	6,000	5,992	8,163	8,163	8,163	33,895	78,538
Materials	1,837	4,000	4,008	1,837	1,837	1,837	16,105	31,462
Totals	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	\$110,000

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
FY2023-24
BWP-Water Utility

Project Name	Recycled Water Meters	FY2023-24 Appropriation	\$35,722
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	48,588	35,722	36,608	37,485	38,384	39,305	211,138	447,230
Totals	\$48,588	\$35,722	\$36,608	\$37,485	\$38,384	\$39,305	\$211,138	\$447,230
Expenditures								
Equipment		342	342	342	342	342	1,794	3,504
Labor and Labor Overhead	9,445	5,842	5,834	5,960	6,079	6,201	33,179	72,541
Materials	39,143	29,538	30,432	31,183	31,963	32,762	176,164	371,185
Totals	\$48,588	\$35,722	\$36,608	\$37,485	\$38,384	\$39,305	\$211,138	\$447,230

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
FY2023-24
BWP-Water Utility

Project Name	Recycled Water Valves	FY2023-24 Appropriation	\$15,000
Department	Burbank Water and Power	Project Status	Ongoing
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	15,000	15,000	15,000	15,000	15,000	15,000	75,000	165,000
Totals	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000	\$165,000
Expenditures								
Labor and Labor Overhead	1,623	9,998	9,985	10,000	10,000	10,000	50,000	101,607
Materials	13,377	5,002	5,015	5,000	5,000	5,000	25,000	63,393
Totals	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000	\$165,000

PROJECT STATUS UPDATE

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
FY2023-24
BWP-Water Utility

Project Name	Replace Single Detector Check Valves	FY2023-24 Appropriation	\$75,000
Department	Burbank Water and Power	Project Status	Ongoing
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	75,000	75,000	75,000	75,000	75,000	75,000	375,000	825,000
Totals	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	\$825,000
Expenditures								
Labor and Labor Overhead	57,925	55,133	55,056	47,634	47,634	47,634	238,170	549,186
Materials	17,075	19,867	19,944	27,366	27,366	27,366	136,830	275,813
Totals	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	\$825,000

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, reduces system leaks, and reactive maintenance costs.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2023-24
BWP-Water Utility

Project Name	Replace Transmission Main Valves 27/28	FY2023-24 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P24703	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project includes the replacement 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 the 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Revenue Bonds						210,000	1,050,000	1,260,000
Totals						\$210,000	\$1,050,000	\$1,260,000
Expenditures								
Design and Construction						210,000	1,050,000	1,260,000
Totals						\$210,000	\$1,050,000	\$1,260,000

PROJECT STATUS UPDATE

Repair/rehabilitation will be performed by an outside contractor. Replacement will be performed by BWP crews.

Forecasted Project Completion Date:	June 2033
Ongoing Operating & Maintenance Impact:	Repair/replacement of existing facilities increases reliability, reduces system leaks, and reactive maintenance costs.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2023-24
BWP-Water Utility

Project Name	Reservoir Joint/Crack Replacement 23/24	FY2023-24 Appropriation	\$215,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P24476	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Water Division maintains a comprehensive joint replacement and crack 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Water Fund Cash		215,000		325,000		125,000	850,000	1,515,000
Totals		\$215,000		\$325,000		\$125,000	\$850,000	\$1,515,000
Expenditures								
Construction		205,989		316,000		116,000	823,000	1,460,989
Labor and Labor Overhead		9,011		9,000		9,000	27,000	54,011
Totals		\$215,000		\$325,000		\$125,000	\$850,000	\$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:	June 2033
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, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2023-24
BWP-Water Utility

Project Name	Reservoir 2 Replacement 26/27	FY2023-24 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P24708	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Complete demolition and replacement of Reservoir 2. The reservoir has reached its end of life and improvements are required to address operational deficiencies. Replacement was also 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Revenue Bonds					4,477,200			4,477,200
Totals					\$4,477,200			\$4,477,200
Expenditures								
Construction					4,027,200			4,027,200
Consultant Services					375,000			375,000
Labor and Labor Overhead					75,000			75,000
Totals					\$4,477,200			\$4,477,200

PROJECT STATUS UPDATE

Construction will begin in FY 2026-27.

Forecasted Project Completion Date:	June 2027
Ongoing Operating & Maintenance Impact:	This project will reduce ongoing operating and maintenance costs.

Project Manager: Asif M Sheikh, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2023-24
BWP-Water Utility

Project Name	Reservoir 4 Install Stair Access	FY2023-24 Appropriation	\$75,000
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 to existing code.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Water Fund Cash	20,000	75,000						95,000
Totals	\$20,000	\$75,000						\$95,000
Expenditures								
Construction		69,931						69,931
Labor and Labor Overhead		5,069						5,069
Professional Services	20,000							20,000
Totals	\$20,000	\$75,000						\$95,000

PROJECT STATUS UPDATE

Design completed in FY 2022-23. 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, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2023-24
BWP-Water Utility

Project Name	Reservoir 5 Install Stair Access 24/25	FY2023-24 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P24706	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 to existing code.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Water Fund Cash			150,000					150,000
Totals			\$150,000					\$150,000
Expenditures								
Construction			140,000					140,000
Labor and Labor Overhead			10,650					10,650
Totals			\$150,650					\$150,650

PROJECT STATUS UPDATE

Design completed in FY 2023-24. 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, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2023-24
BWP-Water Utility

Project Name	Reservoir 5 Inlet/Outlet Pipe Replacement	FY2023-24 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P24707	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace approximately 160 linear feet of 30-inch steel inlet/outlet piping at Reservoir 5. The aging pipe has been a source of increased maintenance due to corrosion. Pipe replacement was recommended as part of a Risk and Resiliency Assessment (RRA) of the water system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Water Fund 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

Design will begin in fiscal year 2025-26, followed by construction in fiscal year 2026-27.

Forecasted Project Completion Date:	June 2027
Ongoing Operating & Maintenance Impact:	This project will reduce ongoing operating and maintenance costs and improve water system resiliency.

Project Manager: Asif M Sheikh, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2023-24
BWP-Water Utility

Project Name	SCADA Equipment Replacement - Recycled	FY2023-24 Appropriation	\$10,401
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	10,000	10,401	10,714	10,982	11,202	11,426	60,654	125,379
Totals	\$10,000	\$10,401	\$10,714	\$10,982	\$11,202	\$11,426	\$60,654	\$125,379
Expenditures								
Labor and Labor Overhead	4,087	2,050	2,141	2,198	2,242	2,287	12,133	27,137
Materials	5,913	8,351	8,573	8,784	8,960	9,139	48,521	98,242
Totals	\$10,000	\$10,401	\$10,714	\$10,982	\$11,202	\$11,426	\$60,654	\$125,379

PROJECT STATUS UPDATE

The work is continuing in nature.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Minimal impact in equipment replacement will result in lower operations and maintenance costs.

Project Manager: Francisco J Martinez, Manager Water Production - Operations

City of Burbank Project Information Sheet
FY2023-24
BWP-Water Utility

Project Name	SCADA Equipment Replacement-Potable	FY2023-24 Appropriation	\$20,820
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15042_0000 P21887	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace SCDA 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	20,000	20,820	21,445	21,981	22,421	22,870	121,392	250,929
Totals	\$20,000	\$20,820	\$21,445	\$21,981	\$22,421	\$22,870	\$121,392	\$250,929
Expenditures								
Labor and Labor Overhead	6,924	4,099	4,403	4,396	4,484	4,574	24,278	53,159
Materials	13,076	16,721	17,042	17,585	17,937	18,296	97,114	197,771
Totals	\$20,000	\$20,820	\$21,445	\$21,981	\$22,421	\$22,870	\$121,392	\$250,929

PROJECT STATUS UPDATE

The work is continuing in nature.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Minimal impact in equipment replacement will result in lower operations and maintenance costs.

Project Manager: Francisco J Martinez, Manager Water Production - Operations

City of Burbank Project Information Sheet
FY2023-24
BWP-Water Utility

Project Name	SCADA Software Upgrade 24/25	FY2023-24 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15042_0000 P24717	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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Water Fund Cash			75,000				75,000	150,000
Totals			\$75,000				\$75,000	\$150,000
Expenditures								
Labor and Labor Overhead			5,295				5,000	10,295
Professional Services			69,705				70,000	139,705
Totals			\$75,000				\$75,000	\$150,000

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 and mitigate potential security breaches and/or software glitches.

Project Manager: Asif M Sheikh, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2023-24
BWP-Water Utility

Project Name	Security Improvements	FY2023-24 Appropriation	\$26,025
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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	66,000	26,025	26,806	27,476	28,025	28,585	151,738	354,655
Totals	\$66,000	\$26,025	\$26,806	\$27,476	\$28,025	\$28,585	\$151,738	\$354,655
Expenditures								
Labor and Labor Overhead	33,517	12,704	13,295	13,412	13,680	13,954	74,048	174,609
Materials	32,483	13,321	13,511	14,064	14,345	14,631	77,690	180,046
Totals	\$66,000	\$26,025	\$26,806	\$27,476	\$28,025	\$28,585	\$151,738	\$354,655

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: Francisco J Martinez, Manager Water Production - Operations

City of Burbank Project Information Sheet
FY2023-24
BWP-Water Utility

Project Name	Service Replacement Tree Roots	FY2023-24 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 of 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 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	130,000	130,000	130,000	95,000	95,000	95,000	475,000	1,150,000
Totals	\$130,000	\$130,000	\$130,000	\$95,000	\$95,000	\$95,000	\$475,000	\$1,150,000
Expenditures								
Labor and Labor Overhead	72,119	87,100	86,976	58,625	58,625	58,625	293,125	715,195
Materials	25,379	32,900	33,024	28,875	28,875	28,875	144,375	322,303
Professional Services	32,502	10,000	10,000	7,500	7,500	7,500	37,500	112,502
Totals	\$130,000	\$130,000	\$130,000	\$95,000	\$95,000	\$95,000	\$475,000	\$1,150,000

PROJECT STATUS UPDATE

The work is continuing in nature.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Replacement of existing facilities increases reliability, reduces system leaks, and reactive maintenance.

Project Manager: Jeff Beckett, Water Maintenance - Construction Superintendent

City of Burbank Project Information Sheet
FY2023-24
BWP-Water Utility

Project Name	Successful Grant Projects	FY2023-24 Appropriation	\$0
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, grants have a local cost-share component that must be provided by the grant applicant. This placeholder amount represents BWP's local share for potential grant awards.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Cash	200,000		50,000		200,000		600,000	1,050,000
Totals	\$200,000		\$50,000		\$200,000		\$600,000	\$1,050,000
Expenditures								
Consultant Services	25,000	175,000	50,000		200,000		600,000	1,050,000
Totals	\$25,000	\$175,000	\$50,000		\$200,000		\$600,000	\$1,050,000

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 for capital assets and improvements.

Forecasted Project Completion Date: June 2033
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
FY2023-24
BWP-Water Utility

Project Name	System Expansion Meters	FY2023-24 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 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction	83,762	83,762	83,762	83,762	83,762	83,762	418,810	921,382
Totals	\$83,762	\$83,762	\$83,762	\$83,762	\$83,762	\$83,762	\$418,810	\$921,382
Expenditures								
Labor and Labor Overhead	42,467	40,001	39,999	40,000	40,000	40,000	200,000	442,467
Materials	41,295	43,762	43,762	43,762	43,762	43,762	218,810	478,915
Totals	\$83,762	\$83,763	\$83,761	\$83,762	\$83,762	\$83,762	\$418,810	\$921,382

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
FY2023-24
BWP-Water Utility

Project Name	System Expansion Services	FY2023-24 Appropriation	\$550,000
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 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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction	600,000	550,000	550,000	575,000	600,000	625,000	3,500,000	7,000,000
Totals	\$600,000	\$550,000	\$550,000	\$575,000	\$600,000	\$625,000	\$3,500,000	\$7,000,000
Expenditures								
Engineering and Design	73,200	50,000	50,000	50,000	50,000	75,000	250,000	598,200
Labor and Labor Overhead	165,000	300,000	299,578	350,000	350,000	350,000	2,500,000	4,314,578
Materials	361,800	200,000	200,422	175,000	200,000	200,000	750,000	2,087,222
Totals	\$600,000	\$550,000	\$550,000	\$575,000	\$600,000	\$625,000	\$3,500,000	\$7,000,000

PROJECT STATUS UPDATE

The work 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
FY2023-24
BWP-Water Utility

Project Name	Upper Zones Disinfect Residual Improvements	FY2023-24 Appropriation	\$1,938,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_0000 P22976	Project Score	N/A

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	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Revenue Bonds	1,325,000	1,938,000	1,791,000					5,054,000
Water Fund Cash	326,252							326,252
Totals	\$1,651,252	\$1,938,000	\$1,791,000					\$5,380,252
Expenditures								
Construction	951,252	2,617,724	1,769,817					5,338,793
Labor and Labor Overhead		20,276	21,183					41,458
Totals	\$951,252	\$2,638,000	\$1,791,000					\$5,380,252

PROJECT STATUS UPDATE

Conceptual design and alternative analysis occurred in FY 2021-22, with the detailed design and construction in FY 2022-23. Construction will begin in FY 2023-24 and continue through the end of FY 2024-25.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	Operating costs are currently estimated to be \$181,000 annually, which includes chemical purchases, energy expenses, and maintenance costs.

Project Manager: Asif M Sheikh, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2023-24
BWP-Water Utility

Project Name	VPP Disinfection System	FY2023-24 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 existing chlorine disinfection system at the Valley Pumping Plant (VPP) and make recommendations for improvement with respect to safety and operational efficiency. Once an alternative is selected, complete detailed design and construction.

PROJECT FUNDING AND EXPENDITURE DETAIL

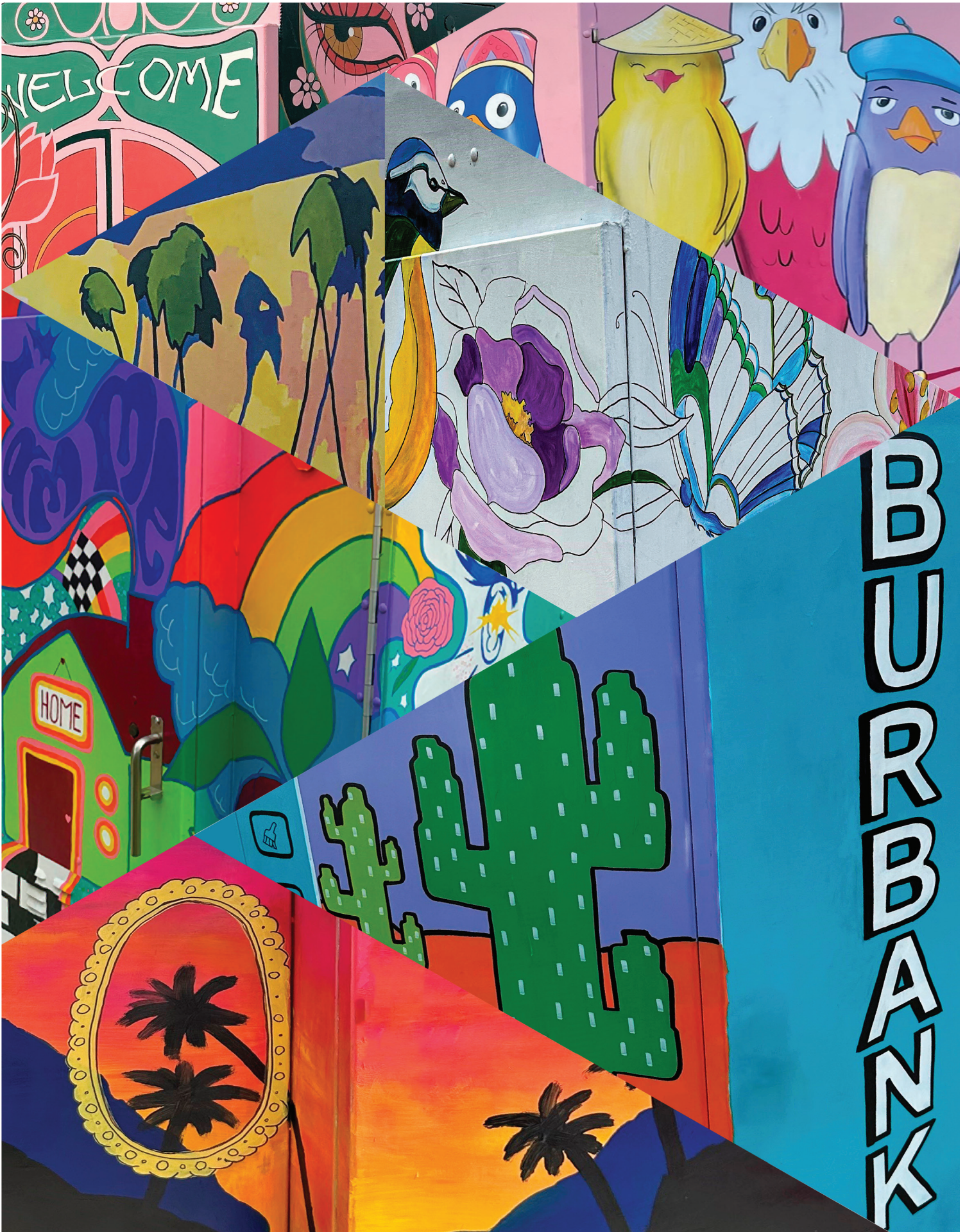
	Prior Years	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Years 6-10	TOTALS
Funding Sources								
Revenue Bonds			250,000					250,000
Totals			\$250,000					\$250,000
Expenditures								
Design			233,524					233,524
Labor and Labor Overhead			16,476					16,476
Totals			\$250,000					\$250,000

PROJECT STATUS UPDATE

This project will begin in FY 2024-25.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	The selected alternative (to be determined) will dictate the impact to ongoing operating and maintenance costs.

Project Manager: Asif M Sheikh, Manager Water Engineering - Planning



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.

American Rescue Plan Act of 2021 – A federal bill that provides additional relief to address the continued impact of COVID-19 (i.e., coronavirus disease 2019) on the economy, public health, state and local governments, individuals, and businesses.

Amortization - To pay off a debt obligation gradually usually by periodic payments of principal and interest or by payments. To gradually reduce or write off the cost or value of something, such as an asset.

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 fund, 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 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 years 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 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 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.

GLOSSARY



CARES Act - The Coronavirus Aid, Relief, and Economic Security (CARES) Act (2020) provided fast and direct economic assistance for American workers, families, small businesses, and industries. It implemented a variety of programs to address issues related to the onset of the COVID-19 pandemic.

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.

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, action of the physical elements, inadequacy, and obsolescence. Also, the portion of the cost of a fixed asset 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 similarly 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, consisting of the City Manager, Assistant City Manager, and the head of each City Department.

Fiscal Year - A twelve-month period 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, Park, Recreation & Community Services, and others.

GLOSSARY



General Obligation Bond - Bonds used for various purposes and repaid by the regular (usually via the General Fund) revenue raising powers of the City.

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 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.

Lease – A contract that conveys control of the right to use another entity’s financial asset as specified in the contract for a period of time in an exchange or exchange-like transaction.

Materials Supplies and Services – Operational expenditures/expenses that are ordinarily consumed within a fiscal year that 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 with respect to 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 DESCRIPTIONS



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 DESCRIPTIONS



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.

Community Services Fund (131) - To account for charitable donations to promote and assist with supportive activities and services such as fund raising, volunteer services, and educational services.

Tieton Hydropower Project (133) - To account for the operation of Southern California Public Power Authority's (SCPPA) joint power plant located in Washington State.

Magnolia Power Project (483) - To account for the operation of SCPPA joint power plant located at the City's electric utility.

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 DESCRIPTIONS



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	EQ	Equalization
DDC	Department Disaster Coordinators	ERAF	Educational Revenue Augmentation Fund
DDW	Division of Drinking Water	ERP	Enterprise Resource Planning
DERMS	Distributed Energy Resource Management Software	ESRI	Environmental Systems Research Institute
DGR	Daily Generation Rate	ESSN	Ethernet Switch Services Network
DHS	Department of Health Services	ETRMS	Energy Trading Risk Management Software
DI	Ductile Iron	EV	Electric Vehicle
DMS	Distribution Management System	FAA	
DMV	Department of Motor Vehicles	FCC	Federal Communications Commission
DMZ	Multiple Secure Environment	FEMA	Federal Emergency Management Act Commission
DO	Dissolved Oxygen	FERC	Federal Energy Regulatory Commission
DOT	Department of Transportation	FHWA	Federal Highway Administration
DRIVE	Developing Responsible Independent Valued Employees	FLSA	Fair Labor Standards Act



ACRONYMS

FMLA	Family and Medical Leave Act	IBEW	International Brotherhood of Electrical Workers
FO	Fiber Optic	ICIS	Interagency Communications Interoperability System
FPPC	Fair Political Practices Commission	ICP/MS	Inductively Coupled Mass Spectrometer
FTE	Full-time Equivalent	ICS	Industrial Control Systems
FTO	Field Training Officer	IED	Intelligent Equipment Device
FY	Fiscal Year	IOB	Infrastructure Oversight Board
GAAP	Generally Accepted Accounting Principles	IIPP	Injury and Illness Prevention Program
GAC	Granular Activated Carbon	IP	Internet Protocols
GASB	Government Accounting Standards Board	ISDA	International Standards and Derivatives Association
GE	General Electric	ISSC	Information Systems Steering Committee
GEMS	Geo-Enterprise Mapping Service	IT	Information Technology
GFOA	Government Finance Officers Association	ITS	Intelligent Transportation
GHG	Greenhouse Gas	iVOS	Valley Oaks System
GIS	Geographic Information Systems	IVR	Interactive Voice Response
GMP	Guaranteed Maximum Price	JAWS	Juvenile Alternative Work Service
GPS	Global Positioning System	JPA	Joint Power Authority
GWP	Glendale Water and Power	JUA	Joint Use Agreement
HBP	Highway Bridge Program	kVA	Kilovolt-Ampere
HIP	Homelessness Incentive Program	kW	Kilowatt
HMEP	Hazardous Materials Emergency Planning	LACGC	Los Angeles Community Garden Council
HOME	Home Investment Partnership Program	LACMTA	Los Angeles County Metropolitan Transportation Authority
HOV	High Occupancy Vehicle (lanes)	LADRP	Los Angeles County Department of Regional Planning
HPS	High Pressure Sodium	LADWP	Los Angeles Department of Water and Power
HSIP	Highway Safety Improvement Program	LAFIS	Los Angeles Automated Fingerprint Identification System
HUD	Housing and Urban Development	LAN	Local Area Network
HV	High Voltage	LARUP	Los Angeles Regional Uniform Code Program
HVAC	Heating, Ventilating, and Air Conditioning	LDMP	Land Data Management Plan
IAFIS	Integrated Automated Fingerprint Identification System		
IAM	Identify and Access Management		



ACRONYMS

LED	Light Emitting Diode	NOx	Nitrous Oxide
LES	Law Enforcement Systems	NPDES	National Pollution Discharge Elimination System
LF	Linear Feet	NPP	Neighborhood Protection Program
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	OT	Operations Technology
MIMS	Mobile Information Management System	PAF	Personal Action Form
MLR	Mixed Liquor Return	PAR	Permanent Amusement Rides
MOU	Memorandum of Understanding	PARS	Public Agency Retirement System
MPI	Material Process Improvement	PAY	Positive Alternatives for Youth
MPP	Magnolia Power Project	P-BID	Property-Based Business Improvement District
MS4	Municipal Separate Storm Sewer System	PCI	Pavement Condition Index
MS&S	Material, Supplies, and Services	PDCI	Pacific Direct Current Intertie
MSB	Municipal Services Building	PEG	Public, Educational, and Government Access
MTA	Metropolitan Transportation Authority	PERS	Public Employees' Retirement System
MVA	Mega Volt Ampere	PFA	Public Financing Authority
MW	Mega Watt	PI	Process Information
MWD	Metropolitan Water District	PIO	Public Information Office
NERC	North American Energy Reliability Corporation	PLC	Programmable Logic Control
NFIRS	National Fire Incident Reporting System	PLF	Public Library Fund
NFPA	National Fire Protection Association	PMRP	Pellet Monitoring and Reporting Program
NIMS	National Incident Management System	POST	Police Officer Standards and Training
		PPI	Producers Price Index



ACRONYMS

PR	Press Release	RW	Recycled Water
PRA	Public Records Act	SAIF	Seniors Against Investment Fraud
PRCS	Parks Recreation and Community Services	SB	Senate Bill
PS	Pump Station	SCADA	Supervisory Control and Data Acquisition
PSA	Professional Services Agreement	SCAG	Southern California Association of Governments
PSJMC	Providence St. Joseph's Medical Center	SCAQMD	Southern California Air Quality Management District
PT	Part Time	SCBA	Self-Contained Breathing Apparatus
PTS	Potential Transformers	SCE	Southern California Edison
PTZ	Pan-Tilt-Zoom	SCPPA	Southern California Public Power Authority
PVRV	Pressure Vacuum Relief Valve	SCRRA	Southern California Regional Rail Authority
PW	Public Works	SEL	Schweitzer Engineering Labs
QR	<i>Quick Response</i>	SELPA	Special Education Local Plan Area
QSI	<i>Qualified Safety Inspection</i>	SEMS	State-Mandated Emergency Management System
RACI	Residential Adjacent Commercial and Industrial Use	SFTP	Standing Field Treatment Protocol
RAS	Return Activated Sludge	SFVCOG	San Fernando Valley Council of Governments
RDA	Redevelopment Agency	SIUs	Significant Industrial Users
RFI	Request for Information	SL	Street Lighting
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		
RSVP	Retired Senior Volunteer Program		
RTU	Remote Terminal Units		
RV	Recreational Vehicle		



ACRONYMS

TDM	Transportation Demand Management	ZTA	Zone Text Amendment
TDMS	Transmission Distribution Management System		
TMC	Traffic Management Center		
TMDL	Total Maximum Daily Load		
TMO	Transportation Management Organization		
TOT	Transient Occupancy Tax		
TOU	Time of Use		
TPT	Transient Parking Tax		
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		
WOAM	Work Order Asset Management		
YES	Youth Endowment Services		
ZLD	Zero Liquid Discharge		

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 105,357 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, 2023, the total City employee population is 1,519 with 1,162 full-time, 120 part-time, and 237 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).



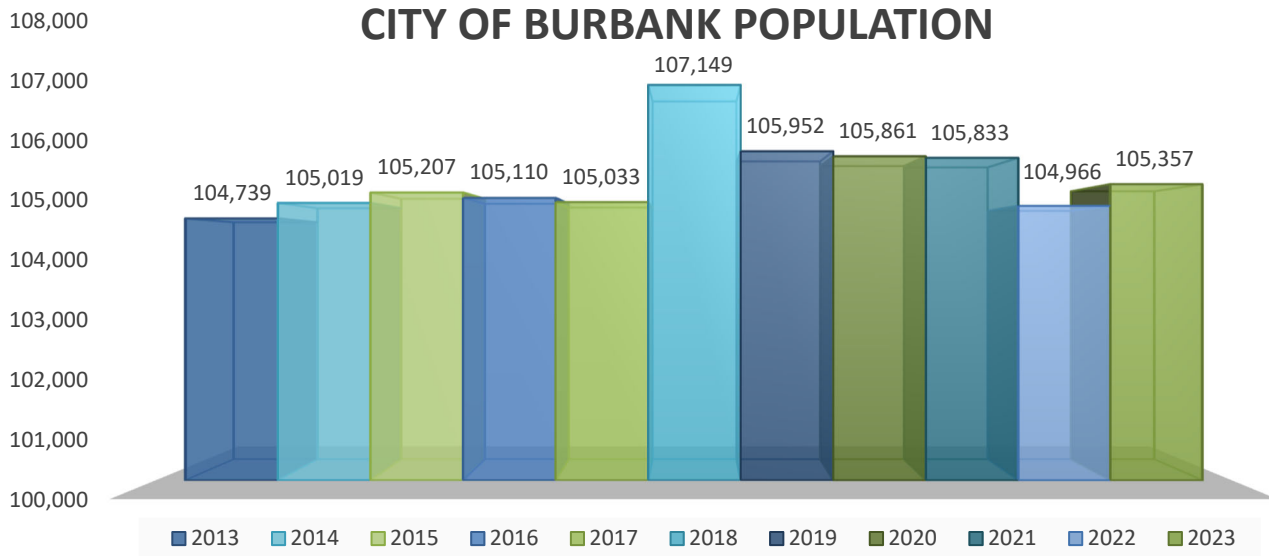
All the associations are subject to the Mayors-Milias-Brown Act, which requires each association to meet and confer with the City to develop a "Memorandum of Understanding" (MOU). Negotiations with each group are conducted prior to the adoption of the annual budget each fiscal year or the expiration of the applicable MOU. The City is currently in the negotiation process with IBEW. All other bargaining groups are in the middle of multi-year contracts.

BURBANK COMMUNITY PROFILE



Population

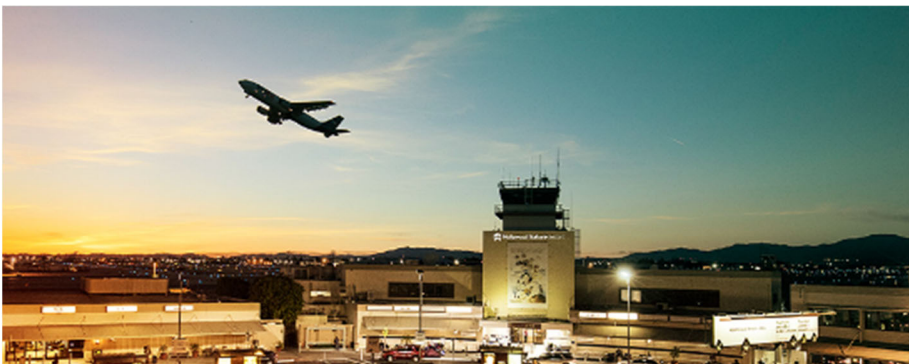
The following table summarizes the California Department of Finance estimates of the population from 2013 through 2023. While the population hasn't changed greatly over the last decade, there was a jump in population in 2018. Citizenry slowly declined from 2018 through 2022 due to increased housing costs, limited housing, inflation, and domestic migration as a result of the work-from-home trend following the COVID-19 Pandemic. The City's post-pandemic recovery has been better than expected, and with new residential and mixed-use developments, Burbank has seen a slight increase in population in 2023.



Industry and Employment

Burbank has a robust workforce of approximately 142,000 employed by more than 12,400 businesses. Major industries include entertainment, technology, transportation, healthcare, education, and media-related industries. Animation and entertainment industries have taken the lead in the City as top employers with Netflix Animation currently occupying 250,000 square feet of space at the Empire Center. Avion Burbank has completed the 1.2 million square foot creative industrial and office space project adjacent to the Hollywood Burbank Airport and is now fully leased with Amazon Fulfillment Center and Tesla Solar as major tenants. Cambria Hotel will be completed at the end of 2023 adding 150 rooms bringing the total citywide room count to 2,719.

The City is also home to the Hollywood Burbank Airport (BUR). BUR is served by eight major airlines and 30 nonstop destinations across the country. The Hollywood Burbank Airport saw 5.9 million passengers in 2022. Ground transportation includes the onsite consolidated car rental facility with 1,000 rental cars,



and Metrolink trains within walking distance of the airport's two terminals. Many of Burbank's 18 hotels also offer complimentary shuttle service to and from BUR. The airport is located three miles northwest of Downtown Burbank and is known as the most convenient way to fly into and out of the Los Angeles region.

BURBANK FACTS



Burbank is home to media giants such as The Walt Disney Company and Warner Brothers Discovery, both of whom are celebrating 100 years in the City. Warner Brothers Discovery recently opened the Second Century Project, an 800,000-square-foot complex that includes two Frank Gehry-designed office buildings serving as the company's new headquarters. In addition to the media giants, Burbank has 1,000 media-related companies representing more than 57,000 employees including animation legends DC Entertainment, Netflix Animation, Nickelodeon Animation Studio, Cartoon Network, and Disney Animation; gaming developer Insomniac Games; television studios ABC and The CW; film and television

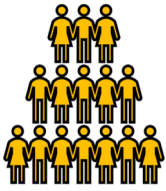


production companies Legendary Entertainment, New Line Cinema, and Fremantle; production services Deluxe Media, Entertainment Partners, and Foto-Kem; technology pioneers Dolby Laboratories; immersive experience content creators MSG Sphere Studios, and audio innovators such as iHeartMedia and Peer Music.

In the private and public industry, Hollywood Burbank Airport, Providence St. Joseph Medical Center, 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
	Hollywood Burbank Airport Aviation
	Providence St. Joseph Medical Center Medical
	Burbank Unified School District Education
	City of Burbank Government
	Nickelodeon Animation Entertainment
	Netflix, Inc. Entertainment
	Cast & Crew Entertainment
	Deluxe Shared Services LLC Entertainment

BURBANK FACTS



The estimated 2023 population is 105,357



43,044 households with a median housing price of \$1,120,346



Average Household income \$125,056



African American 3.1%
American Indian/Alaska Native 0.7%
Asian Pacific 11.7%
Hispanic 23.8%
White 67.2%
Other 6.5%



Burbank is a jobs-rich community with a local workforce of 142,000



There are currently 69,573 registered voters



62% 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 6.4%



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

BURBANK FACTS



Libraries: Three locations open 154 hours per week serving 750,000 users per year with a collection of more than 1 million 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, a BMX/skate park, and provides a variety of recreational and community programs. In FY 2022-23, over 720 special interest classes were conducted, youth and adult sports programs had approximately 16,000 participants, 1,480 students enrolled in day camps and after-school programs, over 116,000 congregate and home-delivered meals were provided, senior classes had 26,149 participants, and 459 active volunteers who dedicated 41,162 hours to volunteer programs.

Streets: The Street Maintenance Division is responsible for maintaining and repairing concrete and asphalt within the City's street and alley rights-of-way, 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 Airport area employment centers. The Pink and Orange routes provide all-day service from Monday through Friday. 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 37 firefighters always on duty. This includes the Police and Fire Headquarters located at Third Street and Orange Grove Avenue. 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 with sworn and non-sworn personnel that perform a variety of 24/7 public safety and support responsibilities. In



FY 2022-23, the Department responded to over 39,200 calls for service and conducted over 34,700 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 2022-23 HIGHLIGHTS



Annual Sidewalk Rehabilitation and Arterial Street Improvement Project

This project is a continuation of the City’s ongoing efforts to maintain its sidewalks which include the removal and reconstruction of damaged curbs and gutters, sidewalks, driveways, alley approaches, and pedestrian curb ramps in the areas north of San Fernando Boulevard and east of Amherst Drive. In addition, the project also improved segments of two arterial streets: Victory Boulevard from Buena Vista Street to Clybourn Avenue, and San Fernando Boulevard from Buena Vista Street to Hollywood Way. These included resurfacing the roadways with Asphalt Rubber Hot Mix (ARHM).



Parks Playground Equipment Replacement

The Parks and Recreation Department installed new playground equipment and shade structure at Ovrom Park in FY 2022-23. The new design and equipment will enhance children’s play experience and ensure compliance with the Consumer Product Safety Commission guidelines and current Americans with Disabilities Act (ADA) requirements. Replacement of the playground equipment at Valley Park is expected to begin in early September 2023. The Parks and Recreation Department installed much-needed shade structures to the Verdugo Park Picnic areas providing a more pleasant experience for the community.



FISCAL YEAR 2022-23 HIGHLIGHTS



Landfill Gas Well Field Expansion

In line with the City's efforts to reduce greenhouse gas emissions, the Landfill completed this project which added 32 new methane wells used to divert methane to the Landfill flare, and to the BWP Micro-turbine power generation facility. The project was completed ahead of schedule and under budget.



DeBell Golf Course Improvements

In FY 2022-23, improvements were made to both the DeBell Golf Course cart paths and sand bunkers. These improvements included adding concrete paving to the existing dirt paths to holes 5,6,7 and 9. The sand bunkers on the Front 9 received extensive renovations to improve drainage and provide significantly improved playability for golfers.



FISCAL YEAR 2022-23 HIGHLIGHTS



Whitnall Highway Park Fitness Equipment

The replacement of outdated fitness equipment at Whitnall Highway Park South was completed in FY 2022-23. These enhancements included new, resistance-based fitness equipment.



BOARDS, COMMISSIONS AND COMMITTEES



Art in Public Places Committee

Parks and Recreation

Board of Building and Fire Code Appeals

Community Development

Board of Library Trustees

Library Services

Burbank Water and Power Board

Burbank Water and Power

Charter Review Committee

City Manager

Civil Service Board

Management Services

Community Development Goals Committee

Community Development

Cultural Arts Commission

Parks and Recreation

Heritage Commission

Community Development

Infrastructure Oversight Board

Public Works

Landlord-Tenant Commission

Community Development

Parks and Recreation Board

Parks and Recreation

Planning Commission

Community Development

Police Commission

Police

Senior Citizen Board

Parks and Recreation

Sustainable Burbank Commission

Public Works

Transportation Commission

Community Development

Youth Board

Parks and Recreation

Burbank Housing Corporation *

Burbank-Glendale-Pasadena Airport Authority Commissioners *

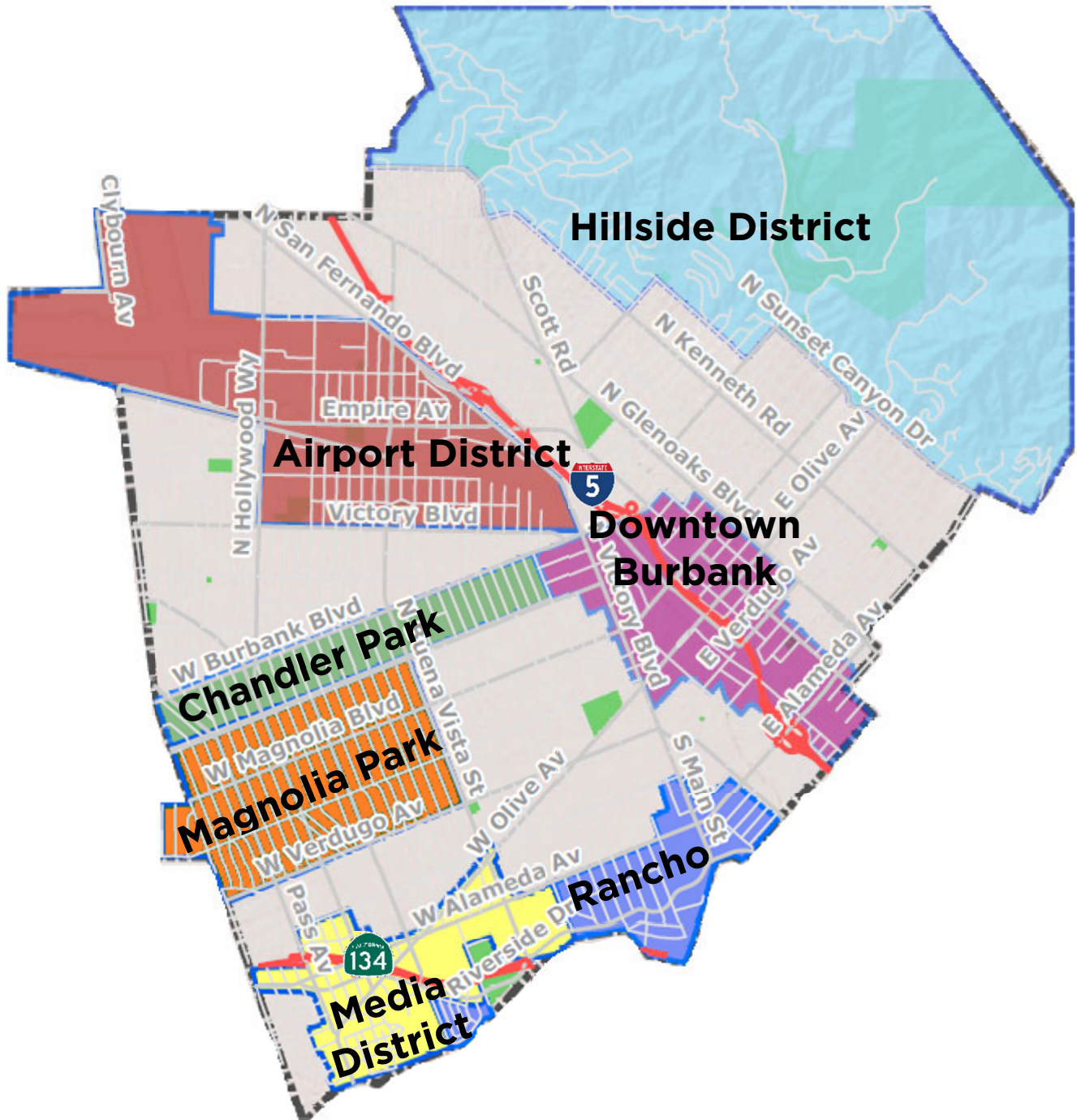
Greater Los Angeles Vector Control District Representative *

Metropolitan Water District *

Santa Monica Mountains Conservancy Advisory Committee Member *

* Outside agencies, City appoints representatives.

BURBANK MAP





PROJECT INDEX



H-1	4-12kV Conversions	A-7	Downtown Metro Station
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D-6	Accounts Payable Automation	H-34	EcoCampus Solar and Storage
D-1	ACFR Software Implementation	H-36	Electric Vehicle Charging Program
D-2	ADA Case Management Solution	H-35	Electrical Distribution Master Plan Upgrade FY 2025-26
H-3	Advanced Distribution Energy Resource Management	D-17	Electronic License Mgmt System Civic Efficiency
D-3	Agenda Management	D-16	Electronic On/Off Boarding
J-2	Aid-In-Construction SL for Other Departments	H-37	Emergency Exit - Administrative Building East
J-1	Aid-In-Construction Street Lighting for Customer Projects	H-38	Emergency Exit - Administrative Building West
E-1	Alameda Signal Synchronization	H-30	ECC Cyber and Physical Security System
B-1	Animal Shelter Kennel Flooring	H-31	ECC GIS Integration Utility Network Modernization
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