

city of **BURBANK** california

capital improvement program budget
2019 ▶ 2020
www.BurbankCA.gov



ABOUT THE COVER

The City of Burbank Fiscal Year 2019-20 Capital Improvement Program (CIP) Budget book highlights several park playground projects completed by the Parks and Recreation and Public Works Departments over the last two years. The Parks and Recreation Department prides itself in creating unique play areas, ensuring that each new playground has a different element, look, and feel. The playground projects included a variety of improvements and enhancements, including the installation of new state of the art play equipment that helps promote a child's cognitive, emotional, physical and social development. They also included a combination of rubberized asphalt and sand as the ground surface for fall zones and the addition or enhancement of shade structures.

The covers and tabs throughout this CIP budget document include photographs featuring the City's new playgrounds at the following parks: Ralph Foy Park (front cover), Earthwalk Park, Abraham Lincoln Park, Larry L. Maxam Memorial Park, Mountain View Park, Verdugo Park, and Vickroy Park. These projects were funded by the City's General Fund along with a grant from the Los Angeles County Regional Park and Open Space (Proposition A). The City of Burbank's commitment to maintaining and improving its parks and recreational facilities is one of the many reasons it was named one of America's 100 Best Communities for Young People by America's Promise Alliance.

Special thanks go out to the City of Burbank families for participating in fun filled photography sessions at these playgrounds in order to produce the artwork for this document.

Cover Layout:
Cassidy Allen

Photos:
Cindy Yee Akuin

**CITY OF BURBANK
FISCAL YEAR 2019-20
ADOPTED CAPITAL IMPROVEMENT PROGRAM**

CITY COUNCIL

Emily Gabel-Luddy, Mayor
Sharon Springer, Vice-Mayor

Bob Frutos
Council Member

Timothy Murphy
Council Member

Jess Talamantes
Council Member

ELECTED OFFICIALS

Debbie Kukta, City Treasurer
Zizette Mullins, City Clerk

APPOINTED OFFICIALS

Ron Davis, City Manager
Amy Albano, City Attorney

MANAGEMENT TEAM

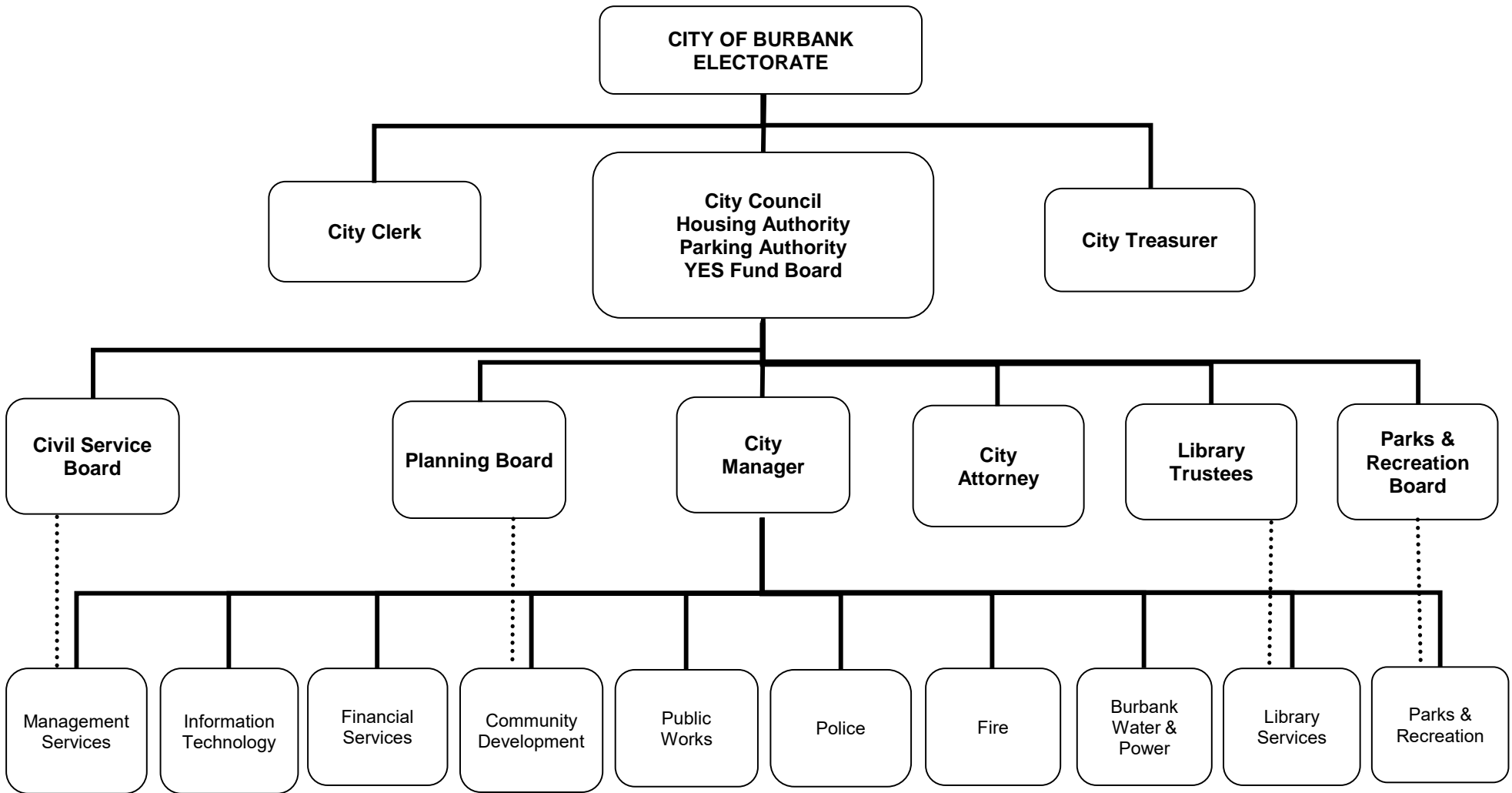
Justin Hess, Assistant City Manager
Jorge Somoano, Burbank Water & Power General Manager
Kevin Gray, Chief Information Officer
Patrick Prescott, Community Development Director
Cindy Giraldo, Financial Services Director
Eric Garcia, Fire Chief
Elizabeth Goldman, Library Services Director
Betsy McClinton, Management Services Director
Judie Wilke, Parks and Recreation Director
Scott LaChasse, Police Chief
Marnell Gibson, Public Works Director

CIP PREPARATION STAFF

Jennifer Becker, Deputy Financial Services Director
Leana Mkrtchyan, Budget Manager
Joy Escalante, Sr. Administrative Analyst
Meri Young, Administrative Analyst I

Special thanks to Michael Carson for GIS maps

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



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

Art In Public Places Committee
 Board of Building and Fire Code Appeals
 Burbank Housing Corporation
 Burbank Water and Power Board
 Burbank Water and Power Board
 Community Development Goals Committee

Cultural Arts Commission
 Heritage Commission
 Landlord-Tenant Commission
 Police Commission

Senior Citizen Board
 Sustainable Burbank Commission
 Transportation Commission
 Youth Board



The City's Fiscal Year (FY) 2019-20 Adopted Annual Capital Improvement Program (CIP) Budget received the above "Excellence in Capital Budgeting" award from the California Society of Municipal Finance Officers (CSMFO). This award is valid for a one-year period. In order to receive this award, a governmental unit must publish a CIP budget which meets specific rating criteria. In preparing the FY 2019-20 Adopted CIP document, staff followed the same CSMFO criteria. This document will be submitted for consideration for the FY 2019-20 award.

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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) 2019-20. Each year, the City's CIP 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. Following several public meetings, the City Council approved this budget, which will fund street improvements, traffic mitigation measures, utility projects, facility upgrades and park improvements, as well as a variety of other citywide capital projects.



One year ago, the City of Burbank was heading into the FY 2018-19 budget development process facing an uncertain financial future. Rising CalPERS costs due to a \$350 million unfunded pension liability are continuing to outpace a steady growth in revenues, creating a long-term structural deficit in the General Fund. A court ruling invalidated the City's annual In-Lieu of Tax transfer from the Electric Fund, putting at risk \$12.5 million of annual General Fund revenue. In addition, the City faces a significant backlog of infrastructure needs that if not addressed will inevitably deteriorate the quality of roads, facilities and services the Burbank community deserves.

The City Council, labor groups, and staff worked collaboratively toward implementing a multi-year strategic plan which aimed to sustainably correct the City's structural deficit and begin to deal with the significant backlog of infrastructure needs while, at the same time, preserving the City's high quality services. As outlined in **Chart 1** on the next page, three essential elements were identified as necessary in order to secure Burbank's future. This included the Passage of Measure T on June 5, 2018 to secure the Electric In Lieu of Tax transfer and the implementation of on-going Council and Labor cost saving initiatives which are projected to achieve an initial \$9 million in annual savings once fully executed. Lastly, On November 6, 2018, the City of Burbank voters approved Measure P, also known as the Burbank Infrastructure and Community Services Protection Measure. Measure P is a general purpose 3/4¢ local sales tax projected to generate approximately \$20 million in annual revenue. The City Council has directed 50 percent of this revenue toward infrastructure repairs, maintenance and improvements while the other 50 percent of revenues is allocated to the General Fund to sustain operations while the City addresses its significant pension liability.

In furtherance of City Council's direction, the City Manager's Office, along with City staff formulated plans to address the City's two largest liabilities. First, tackling the City's unfunded pension liability and stabilizing pension costs, and second, addressing the City's \$470 million infrastructure backlog in order to preserve and protect the quality of City assets. Study sessions were held on each topic, in which staff presented proposed pension and infrastructure funding plans and received feedback and guidance from the City Council. The FY 2019-20 Adopted Budget reflects the first steps in the City's plan to address these two outstanding liabilities and produce a General Fund budget that is structurally balanced, not just in the current year, but in all the years of the City's financial forecast.

CITY MANAGER'S CIP BUDGET MESSAGE



Chart 1: Three Essential Elements to Secure Burbank's Future



Three Essential Elements to Secure Burbank's Future

Operating Deficit	(\$30.5)M
1) Measure T: In-Lieu Transfer	\$12.5 M
<i>Complete</i>	
2) Council & Labor Initiatives	\$9 M
<i>In Progress</i>	
3) Potential New Revenue Source	\$20 M*
Remaining Balance	\$11 M

Operating Safety Enhancements	\$1 M
Street Pavement	\$2.5 M
To begin addressing Infrastructure Repairs & Maint.	\$7.5 M
Total Investment	\$11 M



*Revenue estimate based on potential 3/4 cent Sales Tax Measure

CAPITAL IMPROVEMENT PROGRAM BUDGET OVERVIEW

CAPITAL IMPROVEMENT PROGRAM

Although the Capital Improvement Program (CIP) Budget document is developed in conjunction with the operating budget, it is submitted separately in order to provide more detailed information for each of the 325 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.

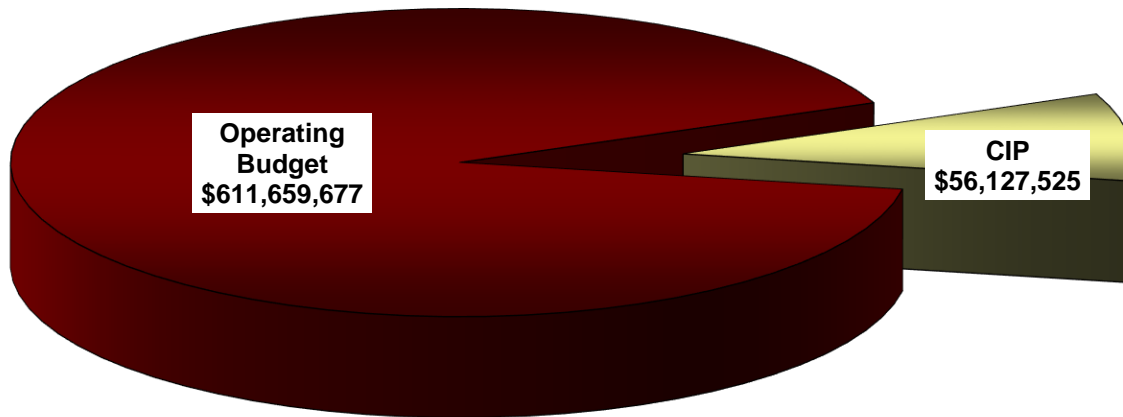
Of the City's total budget for FY 2019-20, approximately 8.4 percent is appropriated for Capital Improvements. The multi-year Capital Improvement Program totals \$573 million, including FY 2019-20 appropriations of \$56 million and prior year appropriations of \$275 million. Included in this year's \$56 million total is over \$2.6 million in grant funds the City anticipates receiving in FY 2019-20. Approximately \$242 million in future year appropriations will be required to complete all of the projects included in this year's Capital Improvement Program Budget.

CITY MANAGER'S CIP BUDGET MESSAGE



Chart 2: City of Burbank Budget - Fiscal Year 2019-20

Total Citywide Appropriations: \$667,787,202



GENERAL FUND BUDGET

At the beginning of this year's budget development process, staff projected a recurring balance of \$7.6 million heading into FY 2019-20. After incorporating department budget adjustments as well as the impact of recently adopted memoranda of understanding (MOUs), the Adopted Budget has a balance of approximately \$5.4 million for FY 2019-20.

The City's recurring General Fund revenue estimates for FY 2019-20 increased 10.9 percent over the revised FY 2018-19 projections. Sales tax revenues, residential construction, and the implementation of the Fee Study in FY 2017-18, along with a full year of the golf program revenues totaling \$3 million, have contributed to the boost in General Fund revenues. Sales tax, property tax, and the utility users' tax continue to be the largest revenue sources, representing 64 percent of the General Fund's recurring revenue.

Proposed recurring General Fund appropriations for FY 2019-20 are just under \$184.3 million, an increase of 10 percent over last year's adopted recurring budget of \$167.5 million. New appropriations were prioritized according to their adherence to the City Council's financial policies and stated goals. Salaries and benefits were adjusted to account for the most recently adopted MOUs in accordance with the Council's market compensation policy. The City's annual \$4.7 million infrastructure maintenance of effort was incorporated into the recurring budget to comply with the Council's Infrastructure Maintenance Repair and Improvement Funding Commitment Policy. Internal Service Funds were funded at the levels necessary to meet the City's current liabilities and fund the future replacement of assets. Increases to staffing were approved in targeted areas that focus on customer service utilizing a mix of City staff and consultants to meet growing demands from the public. And lastly, the budget reflects an investment in the growth and development of City employees with increases to training budgets across most City departments.

Offsetting these new General Fund appropriations are continuing savings resulting from the implementation of several Council and Labor cost saving initiatives. The City will benefit from an additional \$1.5 million (\$750,000 allocated to General Fund) in Workers Compensation savings in FY 2019-20 due to a reduction in both total claims and a reduction in the growth of the cost of claims. Service charge revenues continued their steady growth as a result of the Council's established cost recovery policy. Finally, the City will save \$941,649 through the proposed prepayment of our CalPERS liability at the beginning of FY 2019-20. Staff is continuing to focus on citywide cost saving initiatives to address the long-term health of the City's financial forecast. To that end, several new cost saving initiatives were introduced as part of this budget or will be proposed in future months, including a PERS Funding Policy, a study on Emergency Medical Services (EMS) delivery models, paid parking, a review of short-term rentals, a needs based staffing policy, and an update to the City's development impact fees.

CITY MANAGER’S CIP BUDGET MESSAGE



The City Manager’s Office reviewed in detail the proposed budget and infrastructure plan during the months of February and March and decided on proposed changes as needed. The City Council reviewed the Proposed Budget and CIP in its entirety during three Budget Study Sessions that took place during the months of April and May. Staff incorporated feedback received from the Council during those meetings into a final budget which was adopted at the public hearing on May 14, 2019.

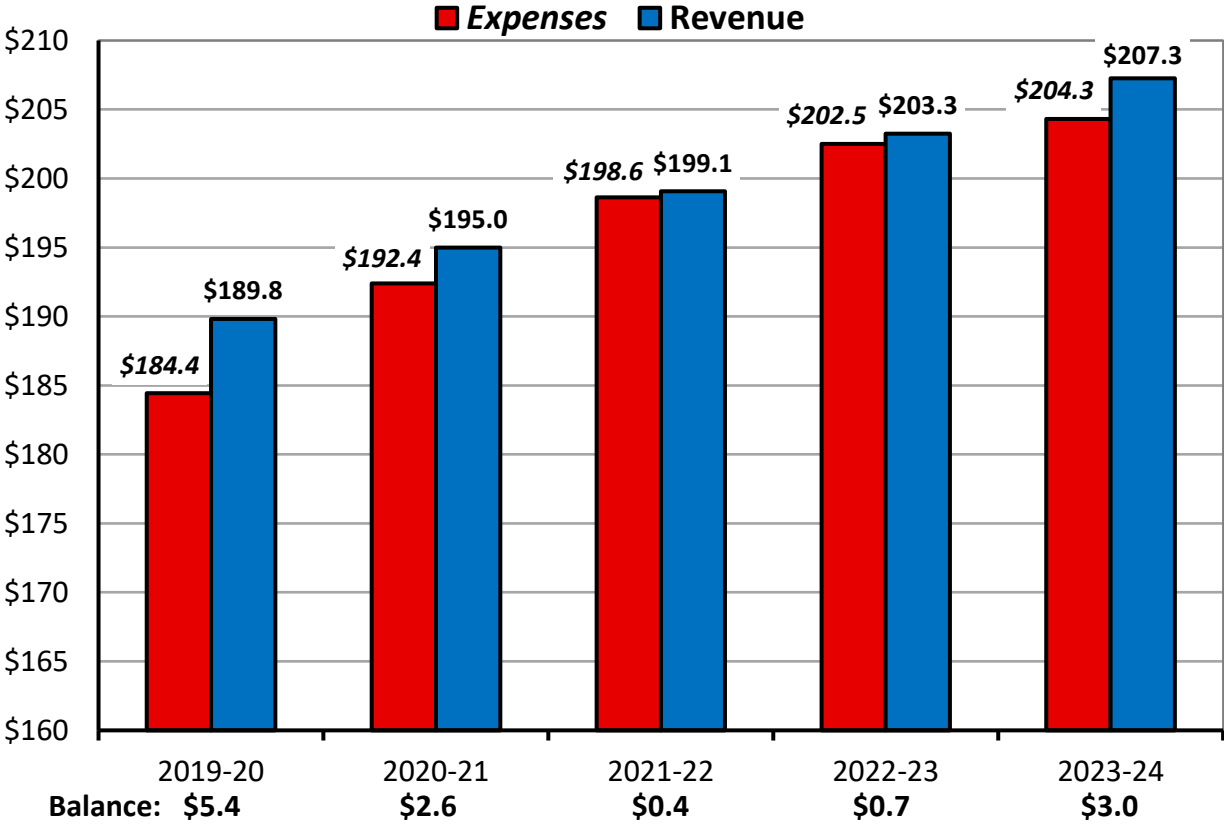
GENERAL FUND FIVE-YEAR FORECAST

As illustrated in **Chart 3**, staff is projecting a recurring General Fund balance of \$5.4 million in FY 2019-20, which is the first full year of Measure P revenue. However, this balance drops to \$800,000 by year three of our forecast (FY 2022-23) as pension costs continue to climb. A temporary recovery can be seen in FY 2023-24 when the City’s pension obligations bonds are paid off leaving the General Fund free of bonded debt.

It is staff’s expectation that recurring revenue growth over the next five years (FY 2019-20 through FY 2023-24) will grow 9.2 percent while recurring expenditures will grow 10.8 percent. Revenue expectations are updated based on the most recent economic data available, as well as the impacts of Measure P and any recent or planned business openings or developments. The average revenue growth includes the following projections for the City’s three largest general fund revenues: Sales Tax 9.1%, Property Tax 3.0%, and UUT -0.2%.

It should be noted that there are several risks associated with our projections, including outstanding labor agreements, potential changes to future CalPERS assumptions, the economy, and impacts of future economic development projects. Additionally, the current forecast does not fully address the City’s backlog of infrastructure needs.

Chart 3: General Fund Financial Forecast FY 2019-20 through FY 2023-24
(in \$1,000,000s)



CITY MANAGER'S CIP BUDGET MESSAGE



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 2019-20:

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. Across all transportation funds, \$2 million has been appropriated for street and transportation improvements throughout the City.

Fund 123 (Road Maintenance and Rehabilitation Fund): This fund was established in FY 2018-19 to account for Burbank's share of funding from the Road Repair and Accountability Act (SB 1), adopted by the State of California in April 2017. For FY 2019-20 the City is estimated to receive \$1.7 million, all of which is appropriated to fund citywide road maintenance and rehabilitation as well as critical safety projects.

Fund 125 (Gas Tax Fund): The City of Burbank appropriated \$500,000 of its allocation of FY 2019-20 Highway Users Tax Act (HUTA) funds for the purpose of resurfacing and reconstructing streets and sidewalks, throughout the City.

Fund 127 (Public Improvements Fund): This program funds public improvements through the receipt of Development Impact Fees. For FY 2019-20, the City Council allocated \$1,775,000 for traffic, signal, bike, and pedestrian improvements and \$475,000 for Parks & Recreation facility and technology enhancements.

Fund 129 (Street Lighting): The General Fund directs 1.5 percent of the 7 percent BWP In-Lieu of Tax fee transfer revenue to this fund for the purpose of maintaining citywide street lights. Approximately \$3.3 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 & Sewer, and Refuse. Each Enterprise Fund must ensure that its revenues cover operating expenses, including depreciation and cost of providing goods and services to users/customers. Revenues may be comprised of service charges/fees/sales, interest, and other income.

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. Major projects within this fund include replacement of the force main and pumps at Beachwood Pump Station, the installation of the Riverside and Providencia Relief Sewers, as well as other ongoing repairs and improvements to the City's sewer system and water reclamation plant.

Refuse Collection and Disposal Fund: This Fund is also administered by the Public Works Department and consists of three programs: Refuse Collection, Refuse Disposal and Recycling. . One of the main goals of the Fund is to maintain fees at a level sufficient to fund operating costs and future capital improvements, while continuing to keep the rates as low as possible to customers. Capital projects for FY 2019-20 include liner construction and gas well expansion at the Landfill, as well as continuing improvements to the Recycle Center warehouse.

CITY MANAGER'S CIP BUDGET MESSAGE



Electric Fund: Burbank Water and Power (BWP) administers this fund. The Electric Utility strives to keep rates competitive, while providing sufficient funding for operations and maintenance, including covering the rising costs of energy and providing funds for system reliability and capital improvements. The FY 2019-20 CIP Budget for the Electric Fund includes 111 capital projects totaling approximately \$20 million.

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 CIP Budget for FY 2019-20 totals approximately \$5.6 million and funds 97 capital projects.

INTERNAL SERVICE FUNDS

The City of Burbank utilizes 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 insure that funds will be available for future scheduled replacements.

Municipal Infrastructure Fund: Previously known as Municipal Building Maintenance Fund, the Municipal Infrastructure Fund (Fund 534) has been renamed and reorganized to provide better accountability and transparency for future reporting of infrastructure spending. The City Council's adopted Infrastructure Maintenance Repair and Improvement Funding Commitment Policy directs half of all Measure P revenue to this fund while maintaining the current annual General Fund infrastructure investment of \$4.7 million. With over \$10 million in new revenue, the FY 2019-20 Fund 534 Budget significantly enhances the City's ability to address its infrastructure needs, with nearly \$11 million in capital spending appropriated, alongside \$3.8 million in annual maintenance dollars. Further discussion of the City's overall infrastructure investment plan will be outlined later in this message.

Information Technology (IT) Fund: In FY 2018-19, the City converted the entire IT Department to an Internal Service Fund by consolidating the General Fund IT budget and the Computer Equipment Replacement Fund budget into the newly renamed Information Technology Fund (Fund 537). The IT Fund supports the City's Network, Applications, Geographic Information System (GIS), and Oracle services, and is used to account for the acquisition, maintenance, and replacement of technology infrastructure (including computer equipment, hardware, and software) utilized by City departments. As the need for investment in the City's technology infrastructure has grown in recent years, a new section has been added to the CIP Budget for FY 2019-20 to account for larger technology related capital projects. The new "Technology Infrastructure" section of the CIP reflects nearly \$1.1 million of capital investment for technology projects in FY 2019-20, including the implementation of an automated time entry system, the replacement of the City's website, and several other software upgrade projects.

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. The Parking Authority budget for FY 2019-20 includes a \$125,000 capital appropriation to complete needed improvements at the Orange Grove Parking Structure. The Parking Authority Fund has experienced several years of operating losses, and its expenses will once again exceed its revenues in FY 2019-20. As mentioned previously in this message, the City Council will be looking at paid parking in the future, which could help the City address needed infrastructure improvements at parking facilities and implement a thoughtful parking management strategy, including improved parking enforcement services citywide.

FY 2019-20 STATE OF CALIFORNIA BUDGET

On June 27, 2019, Governor Newsom signed the (FY) 2019-20 State of California Budget totaling \$214.8 billion with a General Fund total of \$147 billion. This year's State Budget maintains a balance between building budget resiliency, strengthening the state's readiness and emergency capabilities, and making strategic investments for an effective government in order to promote affordability and opportunity.

The State Budget is making unprecedented investments in budget resiliency by making historic payments to reduce unfunded pension liabilities and paying off long-standing budgetary debts. The Budget continues to build additional reserves beyond the \$13.5 billion currently set aside for the Rainy Day Fund. The budget assumes an additional \$3 billion transfer in the budget year to bring the reserves to \$16.5 billion in FY 2019-20. By the end of FY 2022-23, the Rainy Day Fund balance is projected to be \$18.7 billion.



The state has faced significant natural disasters over the past two years. The Budget proposes to strengthen the preparedness of individuals and communities by making additional investments in prevention and critical emergency response systems as well as building up the state's firefighting capabilities. Funds have been allocated for one-time local grants for a statewide education campaign on disaster preparedness and safety. The Budget also continues to provide \$25 million of ongoing General Fund money for local government fire engines to support the state's critical mutual aid system.

The Budget addresses the housing crisis in California with a one-time investment to spur housing development, an expansion of state tax credits to further develop both low and moderate income housing, and an innovative proposal to plan for housing development on excess state property.

The Administration is continuing to implement the Road Repair and Accountability Act of 2017 (SB 1), which provides funding for both state and local transportation infrastructure. The 2019-20 budget includes \$4.8 billion in transportation funding of which \$1.2 billion is proposed for cities and counties for street repair and maintenance, public transportation and street projects. The City of Burbank is estimated to be eligible to receive SB 1 funding of \$1.7 million in FY 2019-20. Staff will continue to monitor developments in the state budget process and provide updates to the City Council as necessary.

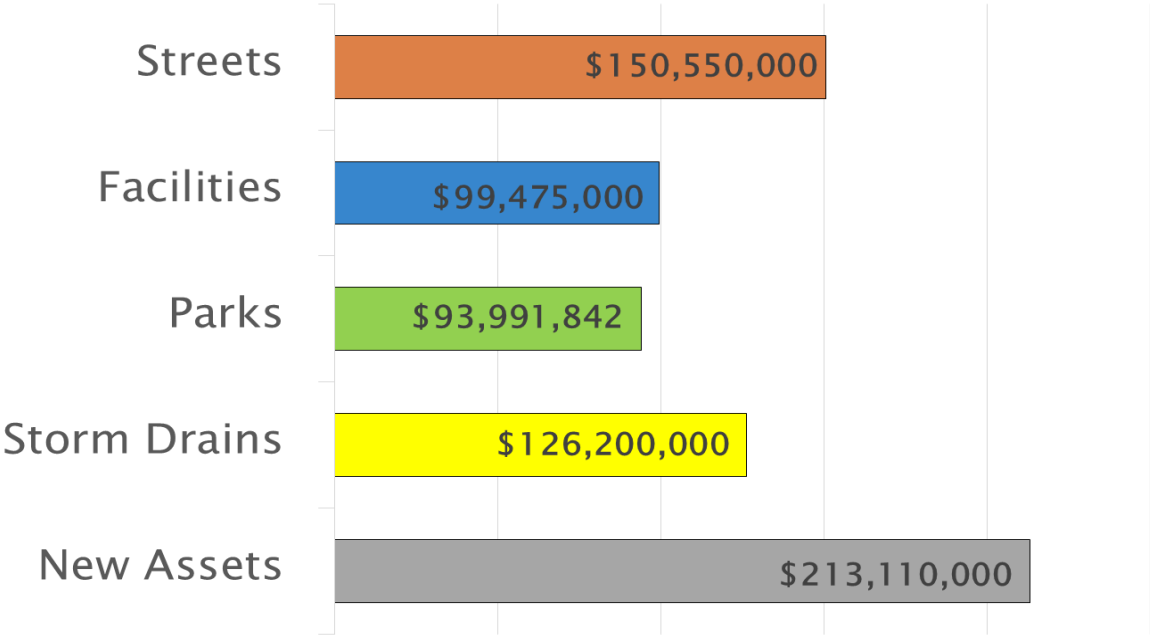
UNFUNDED INFRASTRUCTURE NEEDS

The City of Burbank faces a significant backlog of unfunded infrastructure needs, which, if not addressed, will inevitably result in the deterioration of the quality of our roads, facilities and services the Burbank community has grown to expect. During the prior budget process, staff identified just over \$683 million of unfunded infrastructure needs, including \$470 million in deferred maintenance for existing City assets and \$213 million for new City assets which would help meet an identified City need or otherwise improve the quality of life or character of the City for our residents. **Chart 4** details the broad categories of identified infrastructure needs.

CITY MANAGER'S CIP BUDGET MESSAGE



Chart 4: \$683 Million Total Identified Unfunded Infrastructure



INFRASTRUCTURE INVESTMENT PLAN

Investing in the City's aging infrastructure has been identified as one of the City Council's top priorities for the past several years. As such, on October 30, 2018, the Council adopted the Infrastructure Maintenance Repair and Improvement Funding Commitment Policy, directing half of the Measure P revenue to be dedicated to infrastructure while maintaining the current annual General Fund investment of \$4.7 million. Beginning in FY 2019-20, over \$10 million in new revenue will be available annually for infrastructure projects. Additionally, the City continues to collect loan repayment funds from the former Redevelopment Agency (RDA) of which 80 percent are placed in a reserve to fund capital projects, as directed by the City Council, and 20 percent is set aside for affordable housing as directed by the State. It is estimated that over \$15 million in remaining RDA debt will be received by the City over the next three years.

The much needed influx of infrastructure revenue generated by Measure P will go a long way towards helping the City address its backlog of capital and maintenance needs. The FY 2019-20 Adopted Budget takes a significant first step towards addressing the City's infrastructure needs, with 20.7 million in General City (non-enterprise fund) capital spending proposed, alongside \$3.8 million in annual maintenance dollars. Included in the \$20.7 million is an \$8 million annual investment in the City's streets and roadways and another \$4 million in annual programmatic capital to fund regular upgrades and replacements of items like sidewalks, building systems, and playgrounds.

It should be noted that the new Measure P revenue does not fully address the City's identified capital needs for existing and new assets. In conjunction with the newly established Infrastructure Oversight Board, City staff will work to evaluate citywide infrastructure priorities with a focus on maintaining existing City assets, and will be returning to the City Council with infrastructure funding projections and longer-term capital project priority recommendations.

CITY MANAGER'S CIP BUDGET MESSAGE



CITY COUNCIL GOALS

As noted previously, addressing the City's budget deficit has been one of the City Council's top priorities for the past several fiscal years. The City Council also holds periodic goal setting workshops, with the most recent one taking place on Saturday, August 5, 2017. The goal setting process assists policy leaders in developing a future focus, discussing issues and opportunities facing the community, setting strategic direction and determining priorities. Council goal setting also provides a clear message to City staff as to what the Council aims to accomplish in the upcoming planning period. The Council discussed and ranked their priorities for the next two years as follows: 1) Budget, 2) Housing, 3) Economic Development, 4) Governance, and 5) Traffic and Parking.



The City Council's goals drive the City's Work Program, which is prepared annually by City staff. The highlights of the FY 2018-19 Work Program as well as the Work Program goals for FY 2019-20 can be found within the individual department sections of this budget document. The elements of the Work Program are above and beyond the core services to the community that the City provides and part of our continuous improvement efforts. In keeping with the practice of recent years, the Adopted FY 2019-20 Budget and Capital Improvement Program closely link the operating and capital expenditure plans with the 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 Financial Services Department Budget Staff, who spent countless hours developing this budget into a single working document. 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 that will better position this City for the future. I am proud and confident that this year's CIP Budget helps ensure that the needs of the Burbank community are met.

The Capital Improvement Program adopted by the Burbank City Council funds street improvements, traffic mitigation projects, park and facility upgrades, utility improvements, and a multitude of maintenance projects that will preserve our existing infrastructure for years to come. However, there is still much work to be done to address the City's backlog of infrastructure and capital needs. Supreme Court Justice Ruth Bader Ginsburg once said, "real change, enduring change, happens one step at a time." The FY 2019-20 CIP Budget represents a significant step towards addressing the City Council's infrastructure goals. With their continued leadership and fiscal responsibility, I am confident we will enter this new fiscal year strongly positioned to meet the challenges that lie ahead.

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 "Ron Davis".

Ron Davis
City Manager

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EARTHWALK PARK



GENERAL INFORMATION & OVERVIEW



INTRODUCTION

This is the City of Burbank five-year Capital Improvement Program (CIP) Budget, adopted by the City Council on May 14, 2019 as part of the Fiscal Year (FY) 2019-20 budget process. This document presents a total of 325 new and on-going capital improvement projects, with capital appropriations totaling \$56,127,525 for FY 2019-20. 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. Projects that received funding in prior fiscal years but have remaining balances or unspent appropriations have been carried over.

CIP DEVELOPMENT

Though coordinated by the Financial Services Department's Budget Division, the development of the Capital Improvement Program is a cooperative effort between the various departments involved in the planning and implementation of the respective projects. Proposed CIP projects are submitted by individual departments and reviewed and prioritized by the City Manager along with Department Managers. Projects are prioritized according to overall need, alignment with City Council's goals and availability of funding. Projects with specific, identified funding sources (i.e., grants, development funds, etc.) usually receive high priority; conversely, those projects without specific, identified funding sources must compete for the limited amount of General Fund dollars available. Within the CIP document, each project is assigned a priority ranking from 1 to 3. A project with a priority ranking of 1 is related to community and worker safety. It includes upgrades and repairs to City infrastructure that are potential safety or liability issues, such as seismic upgrades, sidewalk repair, or the replacement of outdated playground equipment. A ranking of 2 relates to core functions or services provided by the City, such as parks, libraries, traffic improvements and municipal buildings. A priority ranking of 3 is designated for potential operational enhancements. These are items that would add new or increased levels of service to the community, but are not necessarily core to the City's purpose. Projects without available funding are itemized on the "Citywide Infrastructure Needs List," so that they may be identified and prioritized for inclusion in the City's Capital Improvement Program in future years as additional funding becomes available.

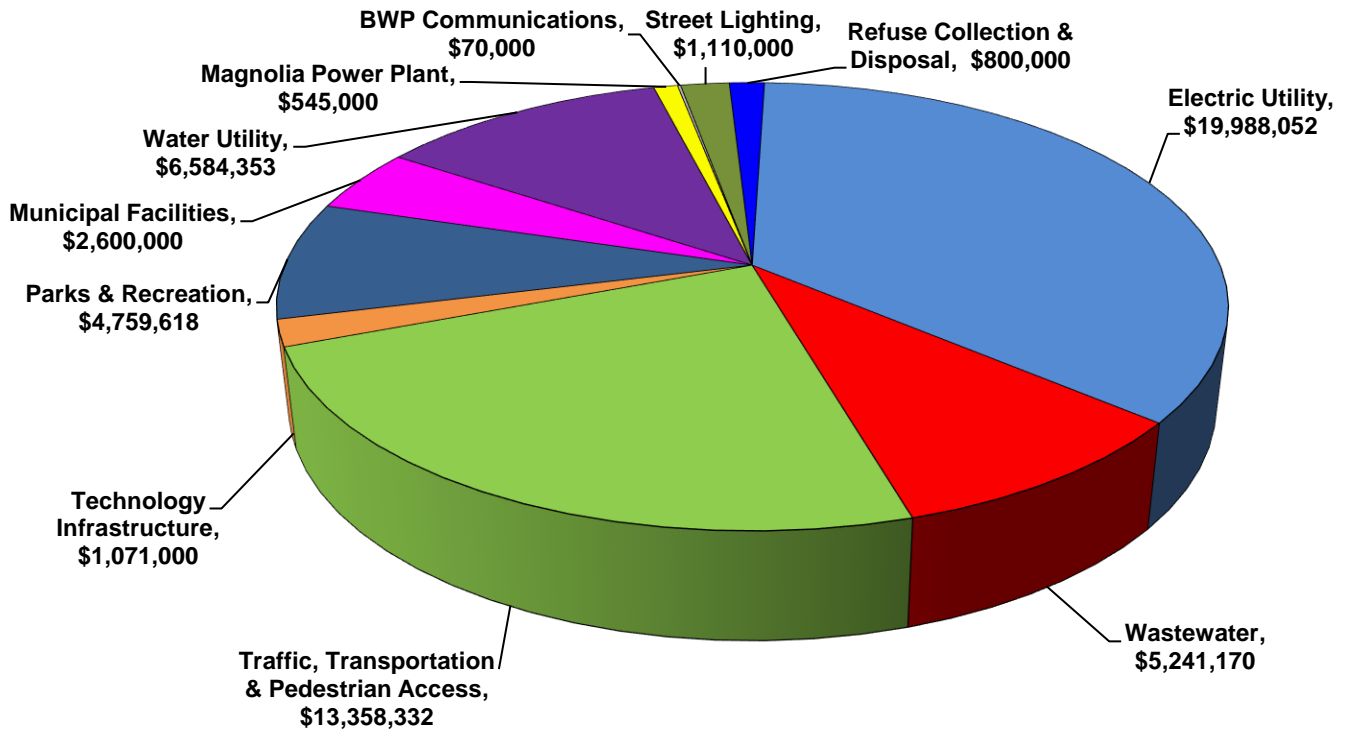
DOCUMENT ORGANIZATION

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 & Recreation; Refuse Collection & Disposal; Technology Infrastructure; Traffic, Transportation & 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, on-going operating and maintenance impact, project manager, and the FY 2019-20 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 projects future-year financing for on-going projects or projects anticipated to require more than five years for completion.



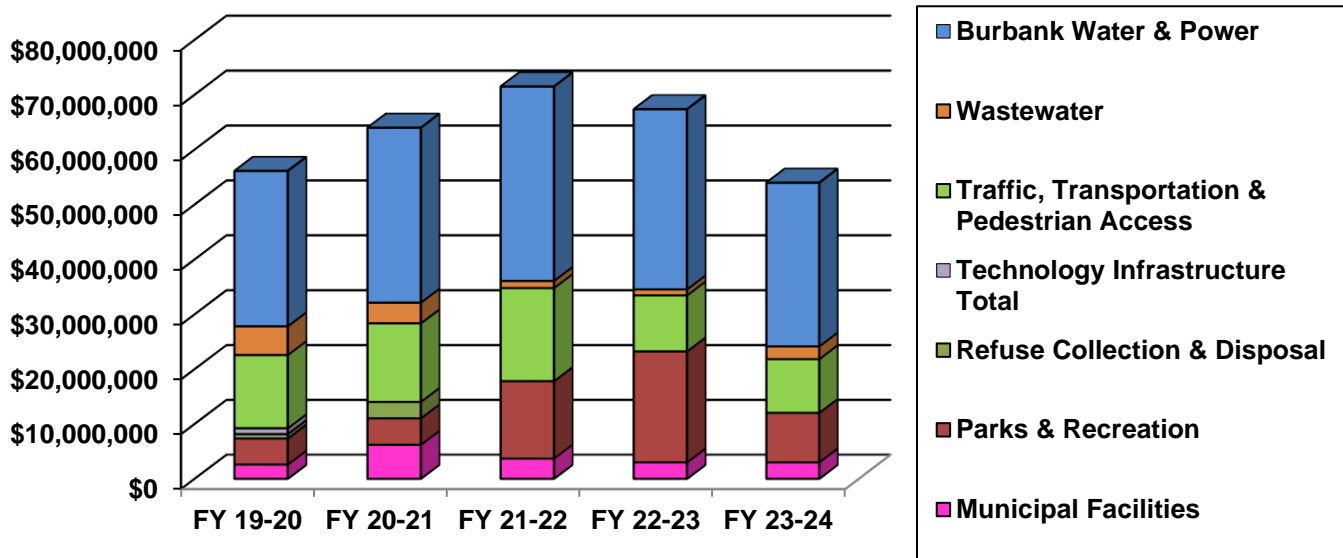
CIP Funding Fiscal Year 2019-20

Total Appropriations: \$56,127,525



CIP Project Summary

FY 2019-20 through FY 2023-24



PROJECT CATEGORIES



Municipal Facilities Improvements

\$2,600,000

Upgrades and improvements to various City and community facilities. Continuing from last year are repairs to the Orange Grove parking structure, facility security enhancements, repair and replacement of HVAC systems at several city facilities and the waterproofing and modernization of the Downtown Metrolink Station elevator. New projects for this year include an annual programmatic capital appropriation for the replacement and modernization of building components such as openings, interiors, electrical, HVAC, roofs, security, fuel systems, and elevators.

Parks & Recreation

\$4,759,618

Projects focus on the improvement and development of City parks and recreational facilities. Continuing from last year are Maxam Park restroom and building improvements, McCambridge Park War Memorial, picnic facility improvements, and Burbank Little Theatre renovations. This fiscal year, the City Council approved \$3.5 million in programmatic capital needs for the maintenance and upgrade of irrigation systems, ballfield improvements, park playground equipment replacement, sports court replacement, and picnic facility improvements. New projects for this year include the Ballfield Lighting Modernization project, Brace Canyon Park Ballfield improvements, Foy Park fitness equipment, Olive Recreation Center re-design and the replacement of park playground equipment at Miller Park, Valley Park, and Robert Gross Park.

Refuse Collection & Disposal

\$800,000

Projects related to the City's refuse collection and disposal facilities. New projects include the Landfill Gas Well Expansion and Phase IID of the landfill Liner Construction.

Technology Infrastructure

\$1,071,000

Projects related to the City's technology infrastructure, including hardware, software and systems replacement or upgrades. New projects include Automated Time Entry, City Website Replacement, eTrak Recreation Scheduling Software Replacement, Hyperion Planning and Budgeting Software Upgrade, and Technology Disaster Recovery.

Traffic, Transportation & Pedestrian Access

\$13,358,332

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. Projects continuing from last year include Glenoaks and First Street signal improvements, construction of the Interstate-5 HOV/Empire Interchange, mitigation efforts on the Interstate-5 by Empire and Buena Vista, and the Burbank Traffic Response Signal System project on Hollywood Way. This year's CIP also includes increased annual programmatic capital funding for the City's streets, alleys and concrete repair totaling \$8.2 million. Other continuing projects aim at improving pedestrian and bicycle safety through the construction of a half-mile protected Class IV bikeway on North First Street from East Magnolia Boulevard to East Verdugo Avenue, a bicycle and pedestrian bridge along the Los Angeles River, and the Midtown Commercial Corridor project which includes traffic signal upgrades at 26 intersections on Burbank Boulevard, Magnolia Boulevard and Victory Boulevard. New projects for this year include sidewalk, parkway, and sanitation improvements, including medians, streetscapes, and landscaping citywide, the Alameda Signal synchronization, and the replacement of Citywide traffic signal infrastructure and traffic crosswalk sign replacement.

PROJECT CATEGORIES



Wastewater

\$5,241,170

Improvements related to the City's sewer system and water reclamation plant, including sanitary sewer and pump station repairs and upgrades, several 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 the Riverside Relief Sewer Project installing sewer lines under Johnny Carson Park and along Riverside Drive, the Providencia Relief Sewer project with the construction of a new pipe on Cedar and Providencia Avenue, and the Water Reclamation Plant Operation Improvements. On-going projects include regular sanitary sewer repairs and upgrades to maintain and expand the existing sewer system.

BWP - Communications

\$70,000

Projects related to the maintenance and operational support of citywide safety and non-safety communications equipment. This year, the Site Uninterrupted Power Supply (UPS) will be replaced.

BWP - Electric Utility

\$19,988,052

Projects related to on-going improvements of the City's electric utilities including system(s) maintenance, conversions, upgrades, and expansions. Continuing electric projects focus on undergrounding electrical distribution lines, upgrading existing power distribution grids. Other continuing projects include the relocation of electric facilities near the Golden State Freeway and Burbank Boulevard overpass, as a result of the new construction of the interchange at Empire Avenue and San Fernando Boulevard. New projects include updating the 2020 Electrical Distribution Master Plan, lighting upgrades to the BWP Administration Building, reviewing options to improve emergency communications, replacing the control system of the current Energy Control Center (ECC) generator, HVAC design at ECC, and reconfiguring the substation transformers at Golden State.

BWP – SCPPA Projects

\$545,000

Southern California Power Production Projects are related to improvements of the Magnolia Power Project (MPP). Continuing from last year are the MPP Stormwater improvements and the upgrades to the Zero Liquid Discharge (ZLD) facility.

BWP - Street Lighting

\$1,110,000

Projects relate to the conversion, upgrade, and undergrounding of existing street lighting system(s) to increase reliability, and improve aesthetics of the City. Continuing projects for this year include the installation or replacement of streets lights in compliance with the City of Burbank Street Lighting Guidelines.

BWP - Water Utility

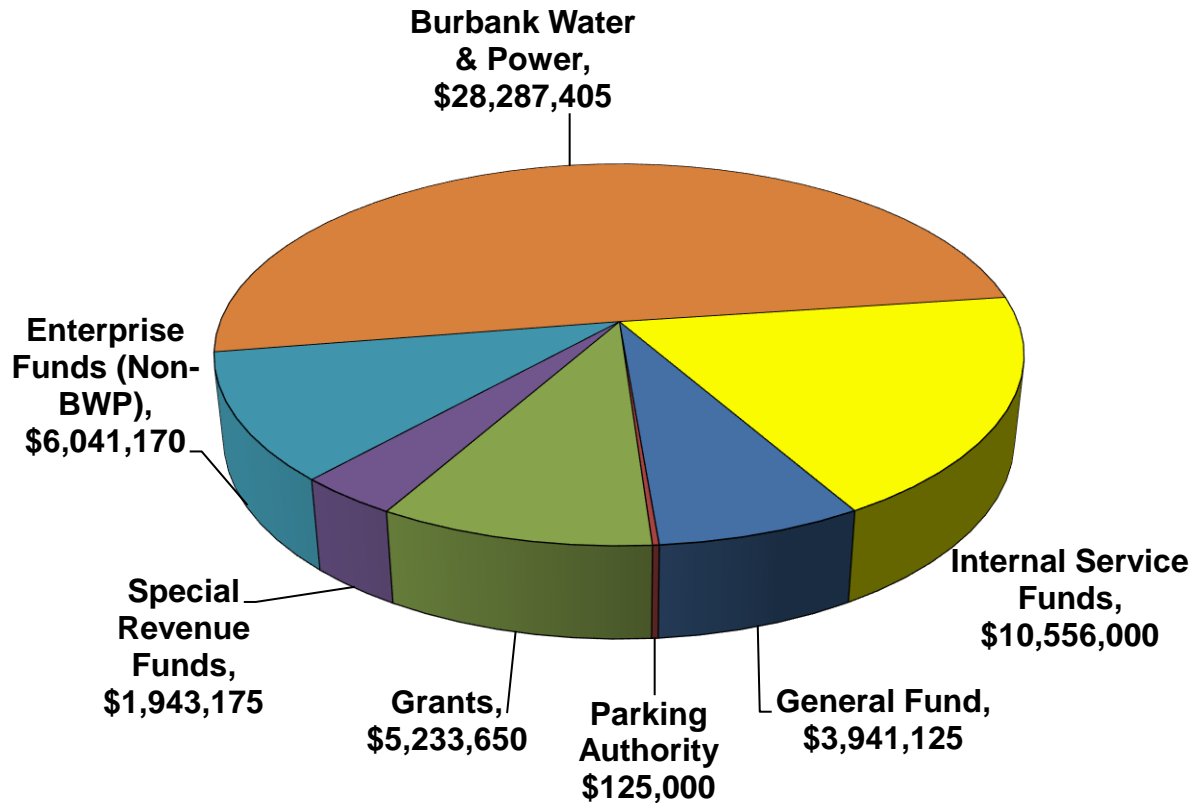
\$6,584,353

Continuing water utility projects aim to replace cast iron water pipes with ductile iron pipes and water and commercial mechanical meters with electric meters. In addition, other projects include replacement of water services due to tree root damage; repair, replacement and exterior painting of recycled water tanks; hydrant replacement and design for the replacement of an outdated and undersized pump station.



CIP Appropriations by Funding Source

Total FY 2019-20 Appropriations: \$56,127,525



Grant Funding Sources FY 2019-20

Grant Type	FY 2019-20 Appropriation
Los Angeles County Federal Highway Administration Grant	\$2,616,825
Measure R Highway Operations	\$1,550,000
Metro Grant	\$708,332
Other Grants	\$358,493
Total:	\$5,233,650

KEY FUNDING SOURCES



Aid-in-Construction (AIC)	\$3,388,759
Revenue received in conjunction with water or electric utility work necessitated by specific customers, and which is not part of normal maintenance or capital growth.	
BWP Bond Proceeds / Retained Earnings	\$0
The accumulated/retained earnings of the Burbank Water & Power Department (BWP) from debt issuance.	
Communications Equipment Replacement Fund	\$70,000
This fund provides for the maintenance and operational support of citywide safety and non-safety communications equipment such as telephones and radios. Revenue is collected through a rental rate charged to each department based on their total number of radios and phone lines.	
Community Development Block Grants (CDBG)	\$0
Federal grants allocated to local government, typically through a local clearinghouse. Allocations are based on formulas, and general restrictions apply to the use of these funds.	
Development Impact Fees	\$2,858,332
Fees assessed to development projects to offset the development's impact on the community, and include public facilities (parks, libraries, transportation infrastructure) and services, (police, fire, etc.). Fees are based on the scope of the project cost at the time an application is filed.	
Gas Tax Fund	\$500,000
Funds are derived from 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 on the City's streets and roadways.	
General Fund / General City Capital Projects Fund	\$3,949,618
Current City financial resources not required by law or administrative action to be segregated into specific funds.	
Information Technology Fund	\$1,256,400
Beginning FY 2018-19, the Information Technology Department transitioned to a full Internal Service Fund. Revenue is collected from other departments and funds based on an annual citywide Information Technology (IT) cost of service study, along with transfers from other funds.	
Magnolia Power Project	\$545,000
Magnolia Power Project (MPP) is a jointly owned Southern California Public Power Authority project with the Cities of Anaheim, Cerritos, Colton, Glendale, Pasadena and Burbank (operating agent). Revenues are billed to recover expenses incurred by the operating agent.	
Measure M Transportation Fund	\$1,500,000
Revenues 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.	

KEY FUNDING SOURCES



Measure R Transportation Fund **\$200,000**

Revenues 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 roadways related capital improvements.

Municipal Infrastructure Fund **\$9,485,000**

Reorganized for Fiscal Year 2019-20, this fund will provide for the replacement and maintenance of the City's general infrastructure needs. This fund is managed by the Public Works Department, with a dedicated cost center administered by the Parks and Recreation Department for park infrastructure needs. The revenue 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 Capital Projects Fund **\$125,000**

Fund 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 & Disposal Fund **\$800,000**

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

Road Maintenance and Rehabilitation (RMRA) **\$1,700,000**

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 **\$1,100,000**

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

Tieton Hydropower Project **\$0**

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

Transportation Funds **\$400,000**

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).

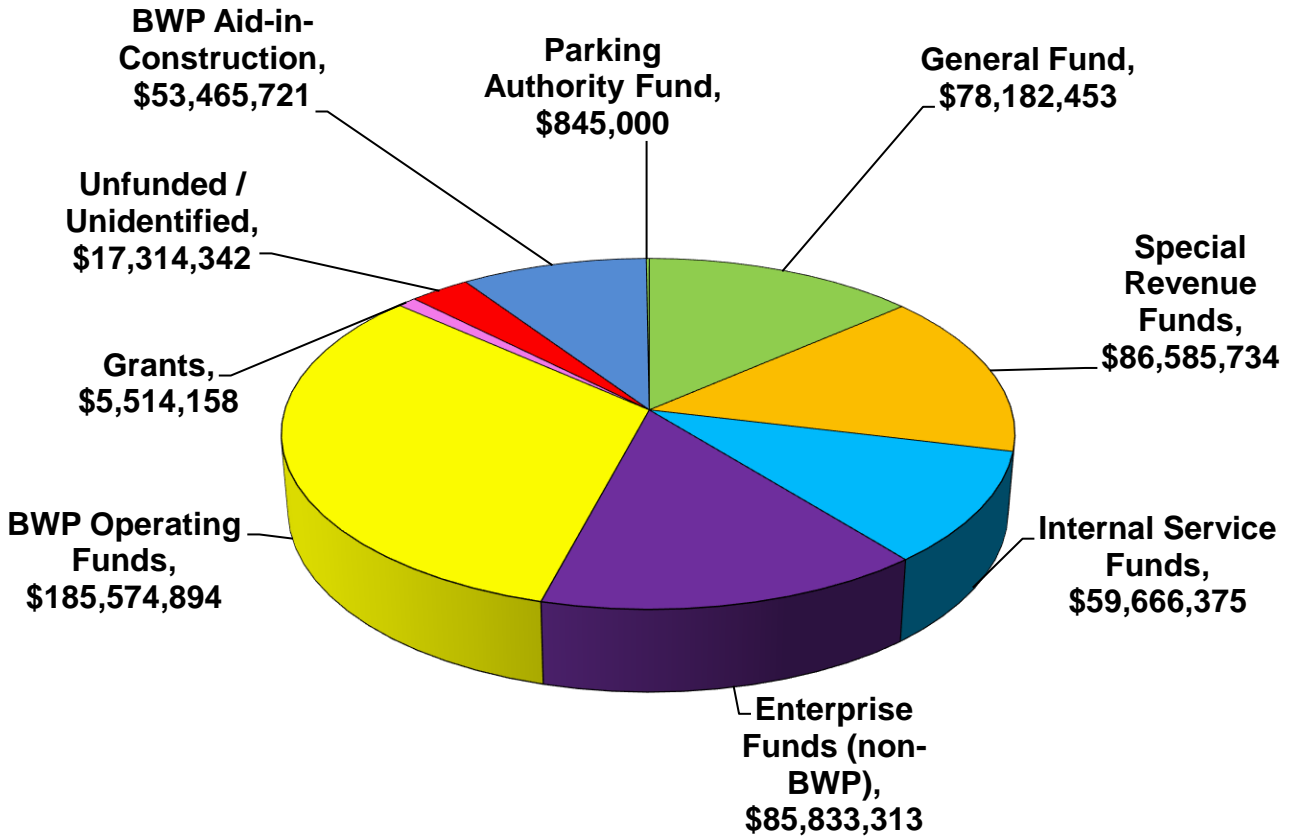
Water Reclamation & Sewer Fund **\$5,241,170**

Revenues 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: \$572,981,990





RALPH FOY PARK



SUMMARY OF PROJECTS BY CATEGORY FY 2019-20



Page	Project	Dept	Prior Year Approp.	FY 19-20 Projected	FY 20-21 Projected	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	Future Years	Unfunded Component	Estimated Project Total
MUNICIPAL FACILITIES											
A-1	Annual City Door Replacements	PW	35,000								35,000
A-2	Annual Roof Repair/Replacement	PW	1,326,000								1,326,000
A-3	Building Maintenance Prog Cap	PW		1,625,000	3,000,000	3,000,000	3,000,000	3,000,000			13,625,000
A-4	Burbank Central Library Design	LB	275,000								275,000
A-5	Catch Basin Trash Excluders	PW	250,000								250,000
A-6	Central Library HVAC	PW	380,000								380,000
A-7	City Building Seismic Retrofit	PW	200,000		200,000	700,000					1,100,000
A-8	City Yard Services Building	PW	5,150,000								5,150,000
A-9	Debris Basin Permit Mitigation	PW	415,689	50,000							465,689
A-10	Debris Flow Mitigation	PW	2,500,000		2,500,000						5,000,000
A-11	Downtown Metro Stn Elevator	CDD	660,000	400,000							1,060,000
A-12	E.J. Ward Sys Hardware Replace	PW	125,000								125,000
A-13	Facility Security Enhancements	PW	400,000								400,000
A-14	HVAC Repair/Replacement	PW	1,713,848								1,713,848
A-15	Jail Access Control System	PD	160,000								160,000
A-16	Orange Grove Pkg Structure Pro	PW	420,000	125,000							545,000
A-17	Parking Structure Sec Cameras	PW	300,000								300,000
A-18	PD/Fire Evidence Storage	PW		100,000	200,000						300,000
A-19	PD/Fire HVAC Replacement	PW	200,000	300,000	300,000						800,000
A-20	Plumbing Infrastructure Replac	PW	40,000								40,000
A-21	Police/Fire HQ Flooring	PW	350,000								350,000
A-22	UPS Replacement	PW	50,000								50,000
A-23	Verdugo Park Log Cabin Repair	PW	75,000								75,000
MUNICIPAL FACILITIES TOTALS			\$15,025,537	\$2,600,000	\$6,200,000	\$3,700,000	\$3,000,000	\$3,000,000			\$33,525,537
PARKS & RECREATION											
B-1	Ballfield Bleachers Shade Strc	PRCS	122,700		220,000		220,000				562,700
B-2	Ballfield Lighting Mod Project	PRCS		600,000	600,000	600,000	600,000	600,000			3,000,000
B-3	Bleacher Rehab & Retrofit	PRCS		200,000							200,000
B-4	Brace Cnyn Park Blifid	PRCS		225,000	1,275,000						1,500,000
B-5	Burbank Little Theatre Reno.	PRCS	80,000	100,000	400,000						580,000
B-6	Community Garden	PRCS	125,000								125,000
B-7	DeBell Golf Course Bunker Reno	PRCS	37,635								37,635
B-8	Foy Park Fitness Equipment	PRCS		120,000							120,000
B-9	Functional Art Installation	PRCS	100,000								100,000
B-10	Indoor/Outdoor Court Resrfcng	PRCS		70,000	70,000	70,000	70,000	70,000			350,000
B-11	Irrigation Controllers System	PRCS		200,000	200,000	200,000	200,000	200,000			1,000,000
B-12	Joint Use Field Improvements	PRCS	106,950								106,950
B-13	Lundigan Park Play Equipment	PRCS	317,500								317,500
B-14	Maxam Park Restroom & Bldg Prj	PRCS	150,000	550,000							700,000
B-15	McCambridge Park War Memorial	PRCS	200,000	27,618							227,618
B-16	MCC Rec Center Gym Mural	PRCS		10,000							10,000
B-17	Olive Rec Center Re-Design	PRCS		250,000							250,000
B-18	Park Playground Equipment	PRCS		775,000	775,000	550,000	550,000	550,000			3,200,000
B-19	Picnic Facility Improvements	PRCS	160,000	200,000	200,000	200,000	200,000	200,000			760,000
B-20	Replacement of Citywide Irrg	PRCS		1,300,000	1,300,000	1,300,000	1,300,000	1,300,000			6,500,000
B-21	Roller Hockey Improvement	PRCS	70,000								70,000
B-22	Schafer Baseball Field Improve	PRCS	54,984								54,984
B-23	Starlight Bowl Improvements	PRCS	447,000							17,314,342	17,761,342
B-24	Tennis Center Improvements	PRCS	32,000	12,000							44,000
B-25	Tennis Center Pergola	PRCS	80,000								80,000
B-26	Verdugo Aqt Fac Public Art	PRCS	142,882								142,882
B-27	Verdugo Gym Floor Rep	PRCS		120,000							120,000
B-28	Walk of Fame	PRCS	85,000								85,000
PARK & RECREATION TOTALS			\$2,311,651	\$4,759,618	\$4,840,000	\$2,920,000	\$2,940,000	\$2,920,000		\$17,314,342	\$38,005,611
REFUSE COLLECTION & DISPOSAL											
C-1	Landfill Gas Well Expansion	PW		300,000							300,000
C-2	Landfill Phase IID Liner Const	PW		500,000	2,500,000						3,000,000
C-3	Recycle Ctr Warehouse Imprvmt	PW	1,436,200		500,000						1,936,200
REFUSE COLLECTION & DISPOSAL TOTALS			\$1,436,200	\$800,000	\$3,000,000						\$5,236,200
TECHNOLOGY INFRASTRUCTURE											
D-1	Automated Time Entry	IT	185,400	321,000							506,400
D-2	City Website Replacement	IT		300,000							300,000
D-5	eTrak Software Replacement	IT		150,000							150,000
D-3	Hyperion Upgrade	IT		200,000							200,000
D-4	Technology Disaster Recovery	IT		100,000							100,000
TECHNOLOGY INFRASTRUCTURE TOTALS			\$185,400	\$1,071,000							\$1,256,400

SUMMARY OF PROJECTS BY CATEGORY FY 2019-20



Page	Project	Dept	Prior Year Approp.	FY 19-20 Projected	FY 20-21 Projected	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	Future Years	Unfunded Component	Estimated Project Total
BWP - ELECTRIC - (cont.)											
H-97	Trfmr Gas Monitor - Cly/Twn/SJ	BWP		118,326							118,326
H-98	Trfmr Temp Monitor Capon/Olive	BWP			169,536						169,536
H-99	Trfmr Temp Monitor- Lin & Val	BWP		169,536							169,536
H-100	Underground Existing Lines	BWP	2,437,699	400,000	400,000	400,000	400,000	400,000			4,437,699
H-101	Upgrade 34kV Line TBD	BWP		100,000							100,000
H-102	Upgrade Geographic Info System	BWP	303,303		250,000						553,303
H-103	Upgrade Subtn Cap Bank - Naomi	BWP						325,744			325,744
H-104	Upgrade Volt Reg Ctrl - McCamb	BWP						182,558			182,558
H-105	Upgrade Volt Reg Ctrl - Winona	BWP						203,163			203,163
H-106	VAR Balancing	BWP	664,342	200,000	150,000	150,000	150,000	150,000			1,464,342
H-107	Voltage Regulator - Town Sub	BWP					210,000				210,000
H-108	Voltage Regulator Replacements	BWP					200,000				200,000
H-109	WH Office & HVAC Modifications	BWP		100,000							100,000
H-110	WiFi Mesh Improvements	BWP	576,115	50,000							626,115
H-111	Work Force Management	BWP	508,000					100,000			608,000
BWP - ELECTRIC TOTALS			\$75,276,559	\$19,988,052	\$24,276,860	\$29,173,385	\$26,573,020	\$23,874,055	\$2,150,000		\$201,311,931
BWP - SCPPA PROJECTS											
I-1	MPP Stormwater Improvements	BWP	9,764	445,000	800,000						1,254,764
I-2	ZLC Improvements	BWP	27,601	100,000	100,000	100,000	100,000	100,000			527,601
BWP - SCPPA PROJECTS TOTALS			\$37,365	\$545,000	\$900,000	\$100,000	\$100,000	\$100,000			\$1,782,365
BWP - STREET LIGHTING											
J-1	AIC SL for Customer Projects	BWP	199,319	150,000	155,000	155,000	160,000	160,000			979,319
J-2	AIC SL for Other Departments	BWP	32,352	30,000	30,000	30,000	35,000	35,000			192,352
J-3	Convert SL Circuits to UG 120V	BWP	13,913			500,000					513,913
J-4	Convert Series CCTs to 120V	BWP	50,456	390,000							440,456
J-5	Install LED Luminaires	BWP	202,533	330,000	300,000	275,000	270,000	270,000			1,647,533
J-6	Repl SL Standrds/Substructures	BWP	21,636	50,000	430,000	30,000	480,000	525,000			1,536,636
J-7	Replace SL Due to Knockdowns	BWP	71,097	65,000	65,000	65,000	70,000	70,000			406,097
J-8	Replace STLT w/ LED 12KV Conv.	BWP	20,000	20,000	20,000	20,000	20,000	20,000			120,000
J-9	SL Cust Req & Det. Stub Poles	BWP	97,939	75,000	75,000	75,000	80,000	80,000			482,939
BWP - STREET LIGHTING TOTALS			\$709,245	\$1,110,000	\$1,075,000	\$1,150,000	\$1,115,000	\$1,160,000			\$6,319,245
BWP - WATER											
K-1	6th, 710 6th to Elmwood	BWP		35,000							35,000
K-2	7th - Angeleno to Tujunga	BWP						160,000			160,000
K-3	Alley E/O 5th, Elmwd to Cedar	BWP		80,000							80,000
K-4	Alley N/O Orange Grove	BWP					135,000				135,000
K-5	Alley N/O SanJose GILKS to N3rd	BWP					150,000				150,000
K-6	Alley N/O Tujunga	BWP					125,000				125,000
K-7	Alley N/O Verdugo, 7th to Ken	BWP					120,000				120,000
K-8	Alley S/O Olive-Belaire to Ken	BWP			250,000						250,000
K-9	Alley S/O S.F. Oliv to Orng Grv	BWP						160,000			160,000
K-10	Aly N/O Orng Grv - Glnoks Sixth	BWP				250,000					250,000
K-11	Aly N/O StAnita, Rpl 4,532 LF	BWP						140,000			140,000
K-12	Aly N/O Tujunga, Rpl 4,600 LF	BWP					175,000				175,000
K-13	Aly S/O Alameda-Glnoks to S.F.	BWP				250,000					250,000
K-14	B-2 Panel Rebuild	BWP		75,000							75,000
K-15	Booster Impr - Optimizatn Std	BWP						300,000			300,000
K-16	Brighton Pacfic to Monterey	BWP				120,000					120,000
K-17	Burbank, Beechwood to Parish	BWP						400,000			400,000
K-18	Burbank-5 Points to Beechwood	BWP					400,000				400,000
K-19	Catalina - Burbank to Wyoming	BWP				125,000					125,000
K-20	Clear Street Improvements	BWP	63,624	12,500	12,500	12,500	12,500	12,500			126,124
K-21	Crack Repair Forebay	BWP		200,000			300,000	250,000			750,000
K-22	Cypress - Glenoaks to Third	BWP						125,000			125,000
K-23	Destruction of Well # 12	BWP				75,000					75,000
K-24	Destruction of Well # 13	BWP		75,000							75,000
K-25	Destruction of Well# 11	BWP						75,000			75,000
K-26	Distribution Valve Replacement	BWP	375,000	75,000	75,000	75,000	75,000	75,000			750,000
K-27	Equip B-1 MCC	BWP			125,000						125,000
K-28	Exterior Paint Steel Tanks	BWP					30,000	30,000			60,000
K-29	Exterior Painting - Full Strip	BWP		300,000		95,000					395,000
K-30	Facility Inspection Dev MIMS	BWP		50,000	20,000	20,000	20,000				110,000

SUMMARY OF PROJECTS BY FUND 2019-20



Page	Project	Prior Year Appropriation	FY 19-20 Adopted	FY 20-21 Projected	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	Future Years	Estimated Project Total
FUNDS 001 & 370 - General City									
E-2	Alameda Signal Synchro		250,000						250,000
A-2	Annual Roof Repair/Replacement	285,500							285,500
B-1	Ballfield Bleachers Shade Strc	122,700		20,000		20,000			162,700
E-3	Bike & Ped Minor Proj Imp	118,863							118,863
B-3	Bleacher Rehab & Retrofit		200,000						200,000
E-4	Bridge Maintenance Repairs	3,087,000							3,087,000
E-7	Buena Vista/Vanowen Quiet Zone	349,123							349,123
B-5	Burbank Little Theatre Reno.	80,000	100,000	400,000					580,000
A-5	Catch Basin Trash Excluders	250,000							250,000
A-6	Central Library HVAC	380,000							380,000
A-7	City Building Seismic Retrofit	200,000							200,000
A-8	City Yard Services Building	5,150,000							5,150,000
E-12	Citywide School Safety Impr	570,000							570,000
B-6	Community Garden	125,000							125,000
A-9	Debris Basin Permit Mitigation	415,689	50,000						465,689
A-10	Debris Flow Mitigation	2,500,000		2,500,000					5,000,000
A-11	Downtown Metro Stn Elevator	250,000							250,000
E-13	Downtown Ped Improvements	50,000							50,000
A-13	Facility Security Enhancements	400,000							400,000
B-8	Foy Park Fitness Equipment		120,000						120,000
B-9	Functional Art Installation	100,000							100,000
E-15	Glenoaks & First Signal Imp	1,900,000	1,300,000						3,200,000
A-14	HVAC Repair/Replacement	314,500							314,500
E-16	I-5 Arterial Imp Phase 2	800,000							800,000
B-10	Indoor/Outdoor Court Resrfcng		10,000	10,000	10,000	10,000	10,000		50,000
B-11	Irrigation Controllers System		200,000	200,000	200,000	200,000	200,000		1,000,000
A-15	Jail Access Control System	160,000							160,000
B-13	Lundigan Park Play Equipment	36,992							36,992
B-16	MCC Rec Center Gym Mural		10,000						10,000
B-14	Maxam Park Restroom & Bldg Prj	135,000							135,000
B-15	McCambridge Park War Memorial	200,000	27,618						227,618
E-22	Meaure R I-5 Projects	1,510,000							1,510,000
E-23	Media District Traffic Sig Imp	1,400,000							1,400,000
E-24	Midtown Comm Corr Ped Project	813,169							813,169
E-25	Midtown Comm Corr Sig Pro	1,652,337							1,652,337
E-26	Olive/Mag Bridge Modernization	2,070,000							2,070,000
E-27	Olive/Verdugo Intersection Imp	1,600,000		2,000,000					3,600,000
A-18	PD/Fire Evidence Storage		100,000	200,000					300,000
A-19	PD/Fire HVAC Replacement	200,000	300,000	300,000					800,000
A-21	Police/Fire HQ Flooring	350,000							350,000
B-21	Roller Hockey Improvement	70,000							70,000
E-30	SR-134 Art Imp Phase 2	1,300,000							1,300,000
E-29	San Fernando Bikeway	139,985							139,985
B-22	Schafer Baseball Field Improve	54,984							54,984
B-23	Starlight Bowl Improvements	447,000							447,000
E-31	Street Alley Conc Paving	34,125,580	1,150,000	800,000	800,000	800,000	800,000		38,475,580
B-24	Tennis Center Improvements	32,000	12,000						44,000
E-9	Traffic Responsive Sig System	1,240,516							1,240,516
E-10	Traveler Information System	290,000							290,000
B-26	Verdugo Aqt Fac Public Art	142,882							142,882
B-27	Verdugo Gym Floor Rep		120,000						120,000
B-28	Walk of Fame	85,000							85,000
FUNDS 001 & 370 TOTALS:		\$65,503,820	\$3,949,618	\$6,430,000	\$1,010,000	\$1,030,000	\$1,010,000		\$78,933,438

SUMMARY OF PROJECTS BY FUND 2019-20



Page	Project	Prior Year Appropriation	FY 19-20 Adopted	FY 20-21 Projected	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	Future Years	Estimated Project Total
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FUND 104 Prop A Transportation

A-11	Downtown Metro Station Elevator		400,000						400,000
FUND 104 TOTALS:			\$400,000						\$400,000

FUND 105 Prop C Transportation

A-11	Downtown Metro Station Elevator	350,000							350,000
FUND 105 TOTALS:		\$350,000							\$350,000

FUND 107 - Measure R

E-3	Bike & Ped Minor Proj Imp		100,000						100,000
E-12	Citywide School Safety Impr	150,000							150,000
E-14	First Street Bike Lane	200,000							200,000
E-24	Midtown Comm Corr Ped Project		100,000						100,000
E-31	Street Alley Conc Paving	3,700,000							3,700,000
FUND 107 TOTALS:		\$4,050,000	\$200,000						\$4,250,000

FUND 108 - Measure M

E-31	Street, Alleys and Concrete Paving	2,400,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000		9,900,000
FUND 108 TOTALS:		\$2,400,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000		\$9,900,000

FUND 122 - Community Development Block Grants (CDBG)

B-13	Lundigan Park Play Equipment	280,508							280,508
E-31	Street, Alley and Concrete Paving	7,603,467							7,603,467
FUND 122 TOTALS:		\$7,883,975							\$7,883,975

FUND 123 - Road Maintenance and Rehabilitation

E-31	Street, Alley and Concrete Paving	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000		10,200,000
FUND 123 TOTALS:		\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000		\$10,200,000

FUND 125 - Gas Tax

E-31	Street, Alley and Concrete Paving	11,865,625	500,000	500,000	500,000	500,000	500,000		14,365,625
FUND 125 TOTALS:		\$11,865,625	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$14,365,625

FUND 127 - Public Improvements

E-1	Alameda/Oak NPP	1,160,558							1,160,558
E-6	BV/Olive Intersection	31,802		210,000					241,802
B-4	Brace Cnyn Park Blifld		225,000	1,275,000					1,500,000
E-5	Buena Vista/Riverside Imp	200,000							200,000
E-7	Buena Vista/Vanowen Quiet Zone	180,252							180,252
A-4	Burbank Central Library Design	275,000							275,000
E-8	Burbank Channel Bikeway	7,384,000							7,384,000
E-11	Chandler Bikeway Extension	985,068		2,314,037					3,299,105
E-14	First Street Bike Lane		150,000						150,000
E-17	San Fernando Connector/Empire	3,923,263	100,000						4,023,263
E-18	I-5 Mitig Empire Interchange	668,000							668,000
E-19	I-5 Mitig Empire/BV	3,341,668	658,332						4,000,000
E-20	I-5 Mitig Leland Wy	750,000							750,000
B-12	Joint Use Field Improvements	106,950							106,950
E-21	LA River Bridge	250,000	50,000		150,000	400,000			850,000
E-23	Media District Traffic Sig Imp	833,492							833,492
E-24	Midtown Comm Corr Ped Project	203,293	200,000						403,293
E-25	Midtown Comm Corr Sig Pro	412,959	650,000						1,062,959
B-17	Olive Rec Center Re-Design		250,000						250,000
E-28	Safe Routes Cycle 10	507,500							507,500
E-29	San Fernando Bikeway	1,081,145			7,017,870				8,099,015

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FUND 127 - Public Improvements - (cont.)

E-9	Traffic Responsive Sig System		450,000						450,000
E-34	Traffic Signal Service Upgrade		125,000	30,000	30,000	30,000	30,000		245,000
FUND 127 TOTALS:		\$22,294,950	\$2,858,332	\$3,829,037	\$7,197,870	\$430,000	\$30,000		\$36,640,189

FUND 129 - Street Lighting

J-1	AIC SL for Customer Projects	199,319	150,000	155,000	155,000	160,000	160,000		979,319
J-2	AIC SL for Other Departments	32,352	30,000	30,000	30,000	35,000	35,000		192,352
J-3	Convert SL Circuits to UG 120V	13,913			500,000				513,913
J-4	Convert Series CCTs to 120V	50,456	390,000						440,456
J-5	Install LED Luminaires	202,533	330,000	300,000	275,000	270,000	270,000		1,647,533
J-6	Repl SL Standrds/Substructures	21,636	50,000	430,000	30,000	480,000	525,000		1,536,636
J-7	Replace SL Due to Knockdowns	71,097	65,000	65,000	65,000	70,000	70,000		406,097
J-8	Replace STLT w/ LED 12kV Conv.	20,000	20,000	20,000	20,000	20,000	20,000		120,000
J-9	SL Cust Req & Det. Stub Poles	97,939	75,000	75,000	75,000	80,000	80,000		482,939
FUND 129 TOTALS:		\$709,245	\$1,110,000	\$1,075,000	\$1,150,000	\$1,115,000	\$1,160,000		\$6,319,245

FUND 310 - Parking Authority

A-16	Orange Grove Parking Structure Repr:	420,000	125,000						545,000
A-17	Parking Structure Security Cameras	300,000							300,000
FUND 310 TOTALS:		\$720,000	\$125,000						\$845,000

FUND 483 - SCAPPA

I-1	MPP Stormwater Improvements	9,764	445,000	800,000					1,254,764
I-2	ZLD Improvements	27,601	100,000	100,000	100,000	100,000	100,000		527,601
FUND 483 TOTALS:		\$37,365	\$545,000	\$900,000	\$100,000	\$100,000	\$100,000		\$1,782,365

FUND 494 - Water Reclamation & Sewer

F-1	Beachwood/Sparks Force Main	10,525,000							10,525,000
F-2	Chandler Sewer Relief Project						500,000		500,000
F-3	Hyperion Capital Construction	31,235,141	797,000	741,300	462,500	241,000	957,600		34,434,541
F-4	Providencia Relief Sewer	1,244,327	750,000	605,673					2,600,000
F-5	Pump Station Improvements	880,000	125,000	50,000	50,000	50,000	50,000		1,205,000
F-6	Riverside Relief Sewer Project	200,000	2,250,000	1,496,000					3,946,000
F-7	Sanitary Sewer Repairs/Upgrade	11,850,000	400,000	300,000	300,000	300,000	300,000		13,450,000
F-8	Sewer Manhole Repair Project	545,000	30,000	30,000	30,000	30,000	30,000		695,000
F-11	Water Rec Plant Oper Imprvmnts	10,134,109	789,170	545,461	457,354	475,227	485,251		12,886,572
F-12	Water Rec Plnt Roofs Refurbish	65,000							65,000
F-10	Water Rec Plt Lab Ventilation	145,000	100,000						245,000
F-9	Water Reclamation Plant Doors	45,000							45,000
FUND 494 TOTALS:		\$66,868,577	\$5,241,170	\$3,768,434	\$1,299,854	\$1,096,227	\$2,322,851		\$80,597,113

FUND 496 - Electric Utility

H-1	2020 Elec Dist Update		350,000						350,000
H-2	4 kV to 12 kV Conv of Cir V-8				3,200,000	100,000			3,300,000
H-3	4 kV to 12 kV Conv of Circ V-1					4,800,000			4,800,000
H-4	4 kV to 12 kV Conv of Circ W-1			500,000					500,000
H-5	4-12kV Conversion - V-12			3,600,000					3,600,000
H-6	4-12kV Conversion - V-9			900,000	1,800,000				2,700,000
H-7	4-12kV Conversion N-15	1,600,000	600,000						2,200,000
H-8	4-12kV Conversion V-7	600,000	4,400,000						5,000,000
H-9	4kV to 12kV Conv of Circ V-13						600,000		600,000
H-10	4kV to 12kV Conv of Circ V-14					100,000	4,400,000		4,500,000

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FUND 496 - Electric Utility - (cont.)									
H-11	69kV Line Metering					200,000	200,000		400,000
H-12	Admin Bldg Lighting Upgrade		30,000	100,000					130,000
H-13	Auto Bus Tfer Scheme GS & KS				156,047				156,047
H-14	Auto Bus Tfer Scheme Nao & SJ			78,020					78,020
H-15	Auto Bus Trfer Scheme - BB/HW	206,047				78,020			284,067
H-16	BWP Campus Network Update 10G	301,053	194,294	35,000					530,347
H-17	Build Serv to Large Customers	2,200,000	900,000	3,000,000	2,500,000	2,500,000	1,500,000		12,600,000
H-18	C-185 Ontario Station Trans	6,664,092					1,145,000		7,809,092
H-19	C-186 Ontario Station Distrib	1,002,104					452,667		1,454,771
H-20	Caltrans Bur Bridge Relocation	5,292,272	1,000,000	500,000					6,792,272
H-21	Campus Microgrid						3,600,000		3,600,000
H-22	Cap Bank Enclosure - Burbank		100,000						100,000
H-23	Cap Bank Enclosure - G State			100,000					100,000
H-24	Communication System		60,000						60,000
H-25	Customer Enhancements			150,000		150,000			300,000
H-26	Customer Info System Upgrade	250,000	500,000		450,000		450,000		1,650,000
H-27	Customer Web Portal	345,000	300,000		300,000				945,000
H-28	DC Panel Upgrades Flwr & McC					100,000			100,000
H-29	DC Panel Upgrades TBD						100,000		100,000
H-30	Data Center Hardware				200,000	350,000			550,000
H-31	Dist Sub Transfmr Replacement	604,589		604,535			604,589		1,813,713
H-32	ECC Emergency Generator		20,000						20,000
H-33	EHS Data Management System		75,000						75,000
H-34	ESSN Ntwk Infstr Rplcmt			10,000	750,000				760,000
H-35	Elec SCADA Hardware Repl	842,422					50,000		892,422
H-36	Electric AMI Upgrade			250,000		250,000			500,000
H-37	Electric Vehicle Charging Prgm	1,405,217	650,000	650,000	650,000	650,000	800,000	650,000	5,455,217
H-38	Energy Trading Risk Mgmt			750,000	750,000				1,500,000
H-39	FO-1A FO Service to City Fac	140,000	75,000						215,000
H-40	FY 17-18 OT-SEC Station Camera	372,000	100,000	150,000					622,000
H-41	FY 2017-18 OT Ntwrk Monitoring	192,400	50,000			75,000			317,400
H-42	Fiber Optic Infrastructure	235,000	190,000	130,000		90,000	50,000		695,000
H-43	Fiber Optics Svc Citywide AIC	824,500	200,000	200,000	200,000	200,000	200,000		1,824,500
H-44	Ground Grid Improvements	127,749		127,419	127,419				382,587
H-45	HVAC Design for ECC		200,000						200,000
H-46	HVAC Upgrade - Buildings		100,000	100,000	100,000	100,000	100,000		500,000
H-47	Hyperion Upgrades		103,000				230,357		333,357
H-48	IVR Upgrade	430,000					50,000		480,000
H-49	Implement New Gridview Modules	175,488	50,000						225,488
H-50	Install 34kV PTs for Metering					200,000	200,000		400,000
H-51	Instl Trns Tmp Mntrs HdWly Wnr					115,000			115,000
H-52	Instl Gas Mntr Lnlc Vily					125,000			125,000
H-53	Lake NOx Emission Sys Retrofit		50,000	140,000	2,000,000				2,190,000
H-54	MDMS Upgrade and Update	2,000,000		350,000		350,000			2,700,000
H-55	Materials Auto Reordering		200,000						200,000
H-56	Media District 12kV Capacity			3,500,000	9,500,000	9,500,000			22,500,000
H-57	New Customer Svcs Under 1MW	3,341,934	573,485	800,000	800,000	800,000	800,000		7,115,419
H-58	OT Sec 17-18 Campus Security	314,208	40,000	70,000			100,000		524,208
H-59	One Burbank Ntwrk Infra Exp	1,550,000	300,000	300,000	300,000	300,000	300,000		3,050,000
H-60	Ontario Distribution Station	17,667,014					2,055,986		19,723,000
H-61	Operational Reliability		25,000	200,000					225,000
H-62	P-8 Pacific DC Intertie (PDCI)	9,800,000	1,100,000	125,000	125,000	125,000	50,000		11,325,000
H-63	Protective Relay Network Repl	50,000	1,026,560						1,076,560

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FUND 496 - Electric Utility - (cont.)									
H-64	Reconfig SJ Station 12kV		50,000	150,000					200,000
H-65	Reconfigure GS Transformers		625,395						625,395
H-66	Relay Setting Management				150,000				150,000
H-67	Relays - 34kV Lincoln-Pac Line		128,628						128,628
H-68	Relays - 34kV Line Win-Lincoln			258,163					258,163
H-69	Relays Pacific and Valley Line		128,628						128,628
H-70	Relays Station Transfmr Naomi						308,991		308,991
H-71	Relays Stn Tfmr Keyst & Warner		308,991						308,991
H-72	Relays- 69kV Lines Lin-Vly #2			257,256					257,256
H-73	Relays-34kV Lines Town-Flower			258,163					258,163
H-74	Repl Batteries & Chargers-TBD				100,000	100,000	100,000		300,000
H-75	Repl Battery & Charger- Warner		76,209						76,209
H-76	Replace 34/69KV Lines FY 16/17	614,078	105,000	105,000	105,000	105,000	105,000		1,139,078
H-77	Replace 34kV GE Relays				150,000	150,000			300,000
H-78	Replace Battery & Charger - HW			86,512					86,512
H-79	Replace Burbank Subtn Getaways	154,535		404,535					559,070
H-80	Replace Metal Voltage Breakers	331,195	130,000	130,000	400,000	400,000	400,000		1,791,195
H-81	Replace OH Dist Lines	4,575,281	1,500,000	1,500,000	1,000,000	1,000,000	1,000,000		10,575,281
H-82	Replace Obsolete Equipment		250,000	250,000	250,000	415,000	415,000		1,580,000
H-83	Replace Sbtn HV Breakers - TBD	414,837	210,000	210,000	210,000	210,000	420,000		1,674,837
H-84	Replace Services	2,066,609	500,000	500,000	500,000	500,000	500,000		4,566,609
H-85	Replace Transformer Software		75,000						75,000
H-86	Replace UG Distribution Lines	3,311,976	800,000	800,000	800,000	800,000	800,000		7,311,976
H-87	Restore Cndtn Padmt Trfomers	50,000	50,000						100,000
H-88	Roof Replacements - BWP	735,500	150,000	125,000	100,000	75,000	75,000		1,260,500
H-89	Rplc GE Relays on 69kV		200,000	400,000	300,000				900,000
H-90	Rplce Crct BB-15 Udrgrd Lines			100,000					100,000
H-91	Rplce Crct BB-3 Udrgrd Lines				200,000				200,000
H-92	Security Operations Center			250,000					250,000
H-93	Station RTU Replacement				300,000	600,000	300,000		1,200,000
H-94	Tfmr Gas Monitor - Naomi & KS			102,721					102,721
H-95	Tfmr Gas Monitor - RSE/Sw Stn				149,919				149,919
H-96	Transformer Bushing Monitoring						50,000	1,500,000	1,550,000
H-97	Trfmr Gas Monitor - Cly/Twn/SJ		118,326						118,326
H-98	Trfmr Temp Monitor Capon/Olive			169,536					169,536
H-99	Trfmr Temp Monitor- Lin & Val		169,536						169,536
H-100	Underground Existing Lines	2,437,699	400,000	400,000	400,000	400,000	400,000		4,437,699
H-101	Upgrade 34kV Line TBD		100,000						100,000
H-102	Upgrade Geographic Info System	303,303		250,000					553,303
H-103	Upgrade Subtn Cap Bank - Naomi						325,744		325,744
H-104	Upgrade Volt Reg Ctrl - McCamb						182,558		182,558
H-105	Upgrade Volt Reg Ctrl - Winona						203,163		203,163
H-106	VAR Balancing	664,342	200,000	150,000	150,000	150,000	150,000		1,464,342
H-107	Voltage Regulator - Town Sub					210,000			210,000
H-108	Voltage Regulator Replacements					200,000			200,000
H-109	WH Office & HVAC Modifications		100,000						100,000
H-110	WiFi Mesh Improvements	576,115	50,000						626,115
H-111	Work Force Management	508,000					100,000		608,000
FUND 496 TOTALS:		\$75,276,559	\$19,988,052	\$24,276,860	\$29,173,385	\$26,573,020	\$23,874,055	\$2,150,000	\$201,311,931

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FUND 497 - Water Utility									
K-1	6th, 710 6th to Elmwood		35,000						35,000
K-2	7th - Angeleno to Tujunga						160,000		160,000
K-3	Alley E/O 5th, Elmwd to Cedar		80,000						80,000
K-4	Alley N/O Orange Grove					135,000			135,000
K-5	Alley N/O SanJose Glks to N3rd					150,000			150,000
K-6	Alley N/O Tujunga					125,000			125,000
K-7	Alley N/O Verdugo, 7th to Ken					120,000			120,000
K-8	Alley S/O Olive-Belaire to Ken			250,000					250,000
K-9	Alley S/O S.F. Oliv to Orng Grv						160,000		160,000
K-10	Aly N/O Orng Grv - Glks Sixth				250,000				250,000
K-11	Aly N/O StAnita, Rpl 4532 LF						140,000		140,000
K-12	Aly N/O Tujunga, Rpl 4600 LF					175,000			175,000
K-13	Aly S/O Alameda-Glnoks to S.F.				250,000				250,000
K-14	B-2 Panel Rebuild		75,000						75,000
K-15	Booster Impr - Optimizatn Std						300,000		300,000
K-16	Brighton Pacific to Monterey				120,000				120,000
K-17	Burbank, Beechwood to Parish						400,000		400,000
K-18	Burbank-5 Points to Beechwood					400,000			400,000
K-19	Catalina - Burbank to Wyoming				125,000				125,000
K-20	Clear Street Improvements	63,624	12,500	12,500	12,500	12,500	12,500		126,124
K-21	Crack Repair Forebay		200,000			300,000	250,000		750,000
K-22	Cypress - Glenoaks to Third						125,000		125,000
K-23	Destruction of Well # 12				75,000				75,000
K-24	Destruction of Well # 13		75,000						75,000
K-25	Destruction of Well# 11						75,000		75,000
K-26	Distribution Valve Replacement	375,000	75,000	75,000	75,000	75,000	75,000		750,000
K-27	Equip B-1 MCC			125,000					125,000
K-28	Exterior Paint Steel Tanks					30,000	30,000		60,000
K-29	Exterior Painting - Full Strip		300,000		95,000				395,000
K-30	Facility Inspection Dev MIMS		50,000	20,000	20,000	20,000			110,000
K-31	Ford - Clark to Magnolia		280,000						280,000
K-32	Frederic-Frederic to Thornton			110,000					110,000
K-33	Frederic/Naomi/Willow Loop			500,000					500,000
K-34	GAC Assesment/Study		30,000						30,000
K-35	GIS Facility layer Development		25,000						25,000
K-36	Hollywood - Pacific to Victory		425,000						425,000
K-37	Hydrant Replacement	550,000	80,000	80,000	80,000	80,000	80,000		950,000
K-38	Interior Painting			80,000		125,000			205,000
K-39	Irrigation & Landscape Impvts		25,000	35,000	20,000	80,000			160,000
K-40	Irving - Glenoaks to Scott				150,000				150,000
K-41	Lake - N/O Burbank Bridge			150,000					150,000
K-42	Lake - Olive to Providencia					450,000			450,000
K-43	MWD B-1 Booster Evaluation			50,000					50,000
K-44	Magnolia - Glenoaks to Third						125,000		125,000
K-45	Magnolia - Wash to Victory			425,000					425,000
K-46	Magnolia, I-5 to 3rd				450,000				450,000
K-47	McClure Booster Upgrade	50,000	250,000						300,000
K-48	Misc Plant Replacement	175,000	35,000	35,000	35,000	35,000	35,000		350,000
K-49	Monterey - Lincoln to Orchard	300,000	325,000						625,000
K-50	New Service to Main	50,000	10,000	10,000	10,000	10,000	10,000		100,000
K-51	New Water Meters	5,173,643	783,986	783,986	638,563	638,563	638,563		8,657,304
K-52	Ontario - Ontario to Cohasset			150,000					150,000
K-53	Orchard - Clark to Magnolia		160,000						160,000
K-54	Org Grov N/O Aly Sunst to Kenn				250,000				250,000

SUMMARY OF PROJECTS BY FUND 2019-20



Page	Project	Prior Year Appropriation	FY 19-20 Adopted	FY 20-21 Projected	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	Future Years	Estimated Project Total
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FUND 497 - Water Utility - (cont.)

K-55	Palm Pump Station						60,000		60,000
K-56	Parkside - Parish to Reese			105,000					105,000
K-57	Pass - Burbank to Chandler		275,000						275,000
K-58	Pass, Clark to Magnolia				300,000				300,000
K-59	Paving of Facility Sites	25,000	25,000	25,000	25,000	25,000	25,000		150,000
K-60	RW Equipment Replacement	75,000	15,000	15,000	15,000	15,000	15,000		150,000
K-61	Recycled Water Hydrants	103,970	10,000	10,000	10,000	10,000	10,000		153,970
K-62	Recycled Water Meters	70,665	14,105	14,105	14,105	14,105	14,105		141,190
K-63	Reese - Monterey to Lock Chan		115,000						115,000
K-64	Rehabilitation of Well #7					125,000			125,000
K-65	Rep Single Det Check Valves	175,000	35,000	35,000	35,000	35,000	35,000		350,000
K-66	Replace PLC 5 Logic Controls	250,000	100,000						350,000
K-67	Replace Transmission Valve	1,000,000	200,000	200,000	200,000	200,000	200,000		2,000,000
K-68	Reroof GAC Forebay			100,000					100,000
K-69	Reroof Reservoir 2				200,000				200,000
K-70	Reroof Valley Forebay					425,000			425,000
K-71	Res 5 Booster Upgrade		70,000	300,000					370,000
K-72	Reservoir #2 Assessment		30,000						30,000
K-73	Reservoir 5 Install Stairs		20,000	150,000					170,000
K-74	Retrofit 8 to RW, HW/Win-Thor		150,000						150,000
K-75	RW Exterior Tank Painting	100,000	125,000	75,000	215,000		90,000		605,000
K-76	SCADA Equipment Replacement	25,000	10,000	10,000	10,000	10,000	10,000		75,000
K-77	SCADA Equipment Replacemnt		20,000	20,000	20,000	20,000	20,000		100,000
K-78	SCADA Software Upgrade			45,000			45,000		90,000
K-79	San Jose - Glenoaks to Third						125,000		125,000
K-80	Security Improvements	125,000	25,000	25,000	25,000	25,000	25,000		250,000
K-81	Service Replacement Tree Roots	475,000	95,000	95,000	95,000	95,000	95,000		950,000
K-82	Services (Under New Policy)		10,000	10,000	10,000	10,000	10,000		50,000
K-83	Sixth - Eaton to Andover						350,000		350,000
K-84	System Expansion Meters	251,286	83,762	83,762	83,762	83,762	83,762		670,096
K-85	System Expansion Services	700,000	400,000	925,000	600,000	250,000	250,000		3,125,000
K-86	Toluca - Olive to Rose	190,000	200,000						390,000
K-87	Twin Tanks Site Work				100,000				100,000
K-88	Upper Country Club 1450 6 DI	275,000		400,000					675,000
K-89	Upper Zones Disinfect Res Impr	50,000	25,000	25,000	40,000				140,000
K-90	VPP Booster Upgrade	150,000	1,200,000		100,000				1,450,000
K-91	Valley St, End to Hood Ave End			50,000					50,000
K-92	Victory - Verdugo to Prov				225,000				225,000
K-93	Victory, Chandler to Magnolia						400,000		400,000
K-94	Victory, Isabel to Chandler					300,000			300,000
K-95	Walnut - 6th to Kenneth					225,000			225,000
K-96	Wildwood Canyon Park						200,000		200,000
K-97	Wildwood Tank Replacement					200,000			200,000
FUND 497 TOTALS:		\$10,778,188	\$6,584,353	\$5,609,353	\$4,978,930	\$5,028,930	\$4,678,930		\$37,658,684

FUND 498 - Refuse Collection & Disposal

C-1	Landfill Gas Well Expansion		300,000						300,000
C-2	Landfill Phase IID Liner Const		500,000	2,500,000					3,000,000
C-3	Recycle Ctr Warehouse Imprvmt	1,436,200		500,000					1,936,200
FUND 498 TOTALS:		\$1,436,200	\$800,000	\$3,000,000					\$5,236,200

SUMMARY OF PROJECTS BY FUND 2019-20



Page	Project	Prior Year Appropriation	FY 19-20 Adopted	FY 20-21 Projected	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	Future Years	Estimated Project Total
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FUND 532 - Vehicle Equipment Replacement

A-12	E.J. Ward Sys Hardware Replace	125,000							125,000
FUND 532 TOTALS:		\$125,000							\$125,000

FUND 534 - Municipal Infrastructure Fund

A-1	Annual City Door Replacements	35,000							35,000
A-2	Annual Roof Repair/Replacement	1,040,500							1,040,500
B-1	Ballfield Bleachers Shade Strc			200,000		200,000			400,000
B-2	Ballfield Lighting Mod Project		600,000	600,000	600,000	600,000	600,000		3,000,000
A-3	Building Maintenance Prog Cap		1,625,000	3,000,000	3,000,000	3,000,000	3,000,000		13,625,000
A-7	City Building Seismic Retrofit			200,000	700,000				900,000
B-7	DeBell Golf Course Bunker Reno	37,635							37,635
A-11	Downtown Metro Stn Elevator	60,000							60,000
A-14	HVAC Repair/Replacement	1,399,348							1,399,348
B-10	Indoor/Outdoor Court Resrfcng		60,000	60,000	60,000	60,000	60,000		300,000
B-14	Maxam Park Restroom & Bldg Prj	15,000	550,000						565,000
B-18	Park Playground Equipment		775,000	775,000	550,000	550,000	550,000		3,200,000
B-19	Picnic Facility Improvements	160,000	200,000		200,000		200,000		760,000
A-20	Plumbing Infrastructure Replac	40,000							40,000
B-20	Replacement of Citywide Irrg		1,300,000	1,300,000	1,300,000	1,300,000	1,300,000		6,500,000
E-31	Street Alley Conc Paving		3,350,000	3,500,000	3,500,000	3,500,000	3,500,000		17,350,000
E-32	Streets & Sanitation Prog Cap		750,000	1,500,000	1,500,000	1,500,000	1,500,000		6,750,000
B-25	Tennis Center Pergola	80,000							80,000
E-33	Traffic Programmatic Capital		275,000	275,000	275,000	275,000	275,000		1,375,000
A-22	UPS Replacement	50,000							50,000
A-23	Verdugo Park Log Cabin Repair	75,000							75,000
FUND 534 TOTALS:		\$2,992,483	\$9,485,000	\$11,410,000	\$11,685,000	\$10,985,000	\$10,985,000		\$57,542,483

FUND 535 Communication Equipment Replacement

G-1	Site UPS Replacement		70,000						70,000
FUND 535 TOTALS:			\$70,000						\$70,000

FUND 537 Technology Infrastructure

D-1	Automated Time Entry	185,400	321,000						506,400
D-2	City Website Replacement		300,000						300,000
D-3	Hyperion Upgrade		200,000						200,000
D-4	Technology Disaster Recovery		100,000						100,000
D-5	eTrak Software Replacement		150,000						150,000
FUND 537 TOTALS:		\$185,400	\$1,071,000						\$1,256,400

FUNDED PROJECT TOTALS		\$275,177,387	\$56,127,525	\$63,998,684	\$60,295,039	\$50,058,177	\$47,860,836	\$2,150,000	\$555,667,648
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UNFUNDED / UNIDENTIFIED

B-23	Starlight Bowl Improvements				11,200,000	6,114,342			17,314,342
UNFUNDED PROJECT TOTALS					\$11,200,000	\$6,114,342			\$17,314,342

CIP TOTALS		\$275,177,387	\$56,127,525	\$63,998,684	\$71,495,039	\$56,172,519	\$47,860,836	\$2,150,000	\$572,981,990
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SUMMARY OF FUNDS FY 2019-20



Fund	Description	Prior Year Appropriations	FY 19-20 Adopted	FY 20-21 Projected	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	Future Years	Estimated Project Total
001, 370	General City	65,503,820	3,949,618	6,430,000	1,010,000	1,030,000	1,010,000		78,933,438
104, 105	Transportation (Propositions A & C)	350,000	400,000						750,000
107	Measure R	4,050,000	200,000						4,250,000
108	Measure M	2,400,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000		9,900,000
122	Community Development Block Grant	7,883,975							7,883,975
123	Road Maintenance and Rehabilitation	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000		10,200,000
125	Gas Tax	11,865,625	500,000	500,000	500,000	500,000	500,000		14,365,625
127	Public Improvements	22,294,950	2,858,332	3,829,037	7,197,870	430,000	30,000		36,640,189
129	Street Lighting	709,245	1,110,000	1,075,000	1,150,000	1,115,000	1,160,000		6,319,245
310	Parking Authority	720,000	125,000						845,000
483	Magnolia Power Project	37,365	545,000	900,000	100,000	100,000	100,000		1,782,365
494	Wastewater	66,868,577	5,241,170	3,768,434	1,299,854	1,096,227	2,322,851		80,597,113
496	BWP - Electric Utility	75,276,559	19,988,052	24,276,860	29,173,385	26,573,020	23,874,055	2,150,000	201,311,931
497	BWP - Water Utility	10,778,188	6,584,353	5,609,353	4,978,930	5,028,930	4,678,930		37,658,684
498	Refuse Collection & Disposal	1,436,200	800,000	3,000,000					5,236,200
532	Vehicle Equipment Replacement	125,000							125,000
534	Municipal Infrastructure	2,992,483	9,485,000	11,410,000	11,685,000	10,985,000	10,985,000		57,542,483
535	Communications Equip. Replacement		70,000						70,000
537	Technology Infrastructure	185,400	1,071,000						1,256,400
FUNDED PROJECT TOTALS		\$275,177,387	\$56,127,525	\$63,998,684	\$60,295,039	\$50,058,177	\$47,860,836	\$2,150,000	\$555,667,648
<i>Unidentified / Unfunded Components</i>					11,200,000	6,114,342			17,314,342
CIP TOTALS		\$275,177,387	\$56,127,525	\$63,998,684	\$71,495,039	\$56,172,519	\$47,860,836	\$2,150,000	\$572,981,990

FUNDING SOURCES BY PROJECT CATEGORY FY 2019-20



Project Category & Funding Source	Fund	Prior Year Appropriations	FY 19-20 Adopted	FY 20-21 Projected	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	Future Years	Estimated Total
Municipal Facilities									
General Fund	001/370	10,113,197	450,000	3,000,000					13,563,197
Propositions A & C	104,105	350,000	400,000						750,000
Development Impact Fees	127	275,000							275,000
Parking Authority	310	720,000	125,000						845,000
Vehicle Equipment Replacement	532	125,000							125,000
Municipal Infrastructure Fund	534	3,442,340	1,625,000	3,200,000	3,700,000	3,000,000	3,000,000		17,967,340
		\$15,025,537	\$2,600,000	\$6,200,000	\$3,700,000	\$3,000,000	\$3,000,000		\$33,525,537
Park & Recreation									
General Fund	001/370	1,631,558	799,618	630,000	210,000	230,000	210,000		3,711,176
CDBG	122	280,508							280,508
Development Impact Fees	127	106,950	475,000	1,275,000					1,856,950
Municipal Infrastructure Fund	534	292,635	3,485,000	2,935,000	2,710,000	2,710,000	2,710,000		14,842,635
Unfunded/Unidentified						11,200,000	6,114,342		17,314,342
		\$2,311,651	\$4,759,618	\$4,840,000	\$2,920,000	\$14,140,000	\$9,034,342		\$38,005,611
Refuse Collection & Disposal									
Refuse Collection & Disposal Fund	498	1,436,200	800,000	3,000,000					5,236,200
		\$1,436,200	\$800,000	\$3,000,000					\$5,236,200
Technology Infrastructure									
Computer Equipment Replacement	537	185,400	1,071,000						1,256,400
		\$185,400	\$1,071,000						\$1,256,400
Traffic, Transportation & Ped. Access									
General City Capital Projects	001/370	53,016,573	2,700,000	2,800,000	800,000	800,000	800,000		60,916,573
Measure R	107	4,050,000	200,000						4,250,000
Measure M	108	2,400,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000		9,900,000
CDBG	122	7,603,467							7,603,467
RMRA	123	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000		10,200,000
Gas Tax	125	11,865,625	500,000	500,000	500,000	500,000	500,000		14,365,625
Public Improvements	127	21,913,000	2,383,332	2,554,037	7,197,870	430,000	30,000		34,508,239
Municipal Infrastructure	534		4,375,000	5,275,000	5,275,000	5,275,000	5,275,000		25,475,000
		\$102,548,666	\$13,358,332	\$14,329,037	\$16,972,870	\$10,205,000	\$9,805,000		\$167,218,904
Wastewater									
Water Reclamation & Sewer	494	66,868,577	5,241,170	3,768,434	1,299,854	1,096,227	2,322,851		80,597,113
		\$66,868,577	\$5,241,170	\$3,768,434	\$1,299,854	\$1,096,227	\$2,322,851		\$80,597,113
BWP - Communications									
Communications	535		70,000						70,000
			\$70,000						\$70,000
BWP - Electric Utility									
BWP Electric Fund	496	53,096,556	16,826,641	15,739,520	21,793,716	19,441,520	21,253,439	2,150,000	150,301,392
Aid-in-Construction (AIC)	496	21,640,569	2,904,997	8,385,140	7,239,919	7,000,000	2,500,000		49,670,625
BWP Water Fund	497	539,434	256,414	152,200	139,750	131,500	120,616		1,339,914
		\$75,276,559	\$19,988,052	\$24,276,860	\$29,173,385	\$26,573,020	\$23,874,055	\$2,150,000	\$201,311,931
BWP - SCPPA Projects									
Magnolia Power Plant	483	37,365	545,000	900,000	100,000	100,000	100,000		1,782,365
		\$37,365	\$545,000	\$900,000	\$100,000	\$100,000	\$100,000		\$1,782,365
BWP - Street Lighting									
Street Lighting	129	709,245	1,110,000	1,075,000	1,150,000	1,115,000	1,160,000		6,319,245
		\$709,245	\$1,110,000	\$1,075,000	\$1,150,000	\$1,115,000	\$1,160,000		\$6,319,245
BWP - Water Utility									
BWP Water Fund	497	9,826,902	6,100,591	4,600,591	4,295,168	4,695,168	4,345,168		33,863,588
Aid-in-Construction (AIC)	497	951,286	483,762	1,008,762	683,762	333,762	333,762		3,795,096
		\$10,778,188	\$6,584,353	\$5,609,353	\$4,978,930	\$5,028,930	\$4,678,930		\$37,658,684
CIP TOTALS		\$275,177,387	\$56,127,525	\$63,998,684	\$60,295,039	\$61,258,177	\$53,975,178	\$2,150,000	\$572,981,990

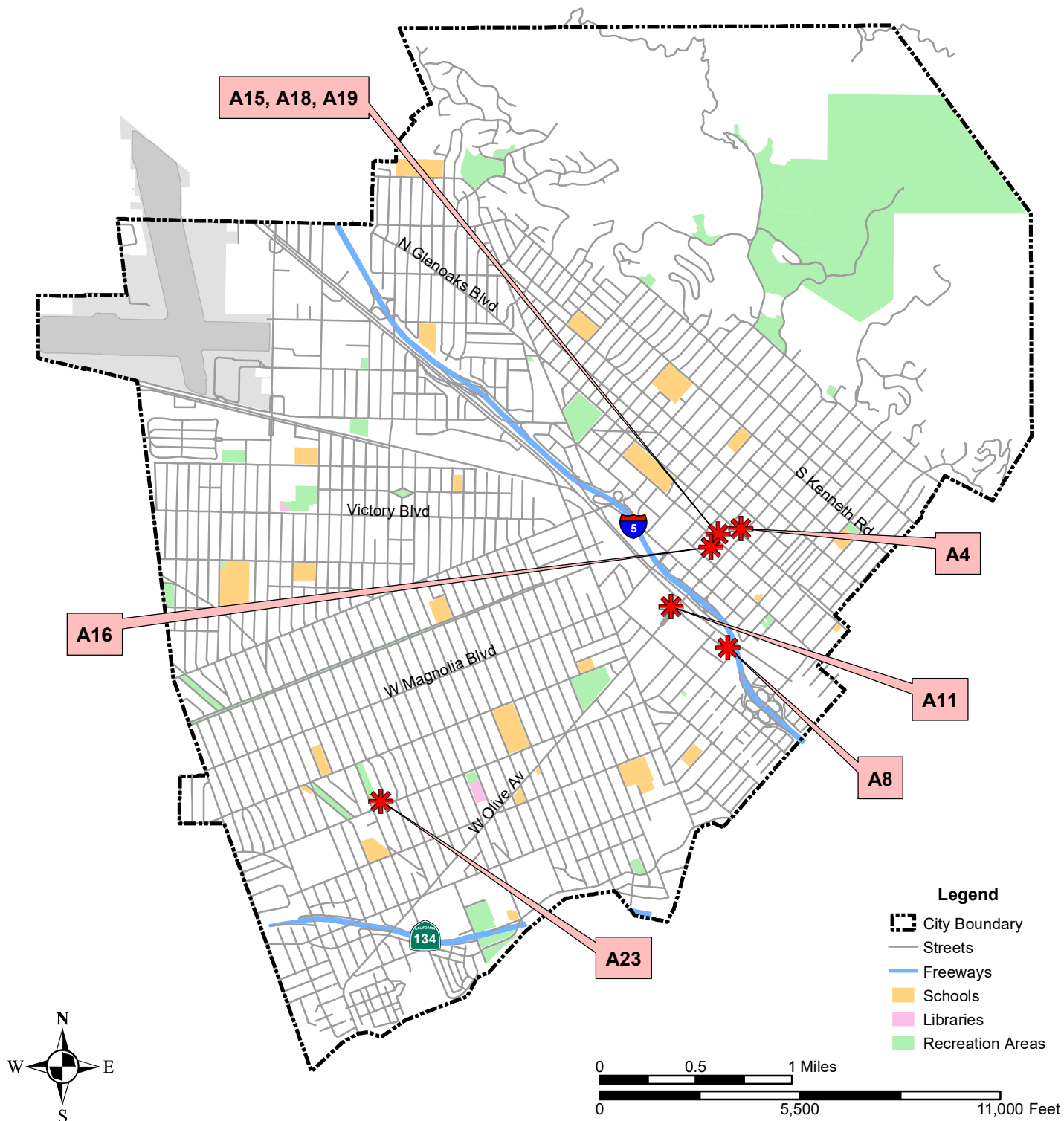
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LINCOLN PARK





Municipal Facilities

Title	Location	Point
Burbank Central Library Design Concepts	Central Library	A4
City Yard Services Building	City Yard	A8
Downtown Metrolink Station Elevator	201 N Front St, Burbank	A11
Jail Access Control System	Police/Fire Headquarters	A15
Orange Grove Parking Structure Project	Orange Grove Parking Structure	A16
PD Headquarters & Fire Station 11 Evidence Storage	Police/Fire Headquarters	A18
PD Headquarters & Fire Station 11 HVAC Replacement	Police/Fire Headquarters	A19
Verdugo Recreation Log Cabin Repairs	Verdugo Park	A23



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

Project Name	Annual City Door Replacement	FY2019-20 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	534 PW33A 70019_0000 P22713	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

The City has numerous doors that are beyond their service life and/or in need of American Disabilities Act (ADA) compliance. This project will repair, replace, and upgrade selected doors to meet ADA and safety standards. Various building doors will be addressed each year, those at the Administrative Services Building, McCambridge Tennis Center, and Animal Shelter have been identified as needing immediate attention and will be a priority in FY 2019-20.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	35,000							35,000
Totals	\$35,000							\$35,000
Expenditures								
Design and Construction	22,240	12,760						35,000
Totals	\$22,240	\$12,760						\$35,000

PROJECT STATUS UPDATE

The project began in FY 2017-18 and is on-going.

Forecasted Project Completion Date: June 2020
On-going Operating & Maintenance Impact: No significant maintenance

Project Manager: Nat Sotelo , Facilities Maintenance Manager

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

Project Name	Annual Roof Repair/Replacement	FY2019-20 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	534 PW33A 70019_0000 P21472	Project Priority	2
	370 PW33A 70019_0000 P21472		

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	1,040,500							1,040,500
Infrastructure Reserve	285,500							285,500
Totals	\$1,326,000							\$1,326,000
Expenditures								
Construction	305,329	1,020,671						1,326,000
Totals	\$305,329	\$1,020,671						\$1,326,000

PROJECT STATUS UPDATE

On-going annual program to address roofing needs at City buildings based on identified repair/replacement needs.

Forecasted Project Completion Date: On-going

On-going Operating & Maintenance Impact: No significant maintenance impact but may prevent costlier repairs in the future.

Project Manager: Dean Pearson , Construction Superintendent

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

Project Name	Building Maintenance Programmatic Capital	FY2019-20 Appropriation	\$1,625,000
Department	Public Works	Project Status	New
Account Number	534 PW33A 70019_0000 P23449	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Programmatic capital for replacement/modernization of building components, such as openings, interiors, electrical, HVAC, roofs, security, fuel systems, elevators, etc.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund		1,625,000	3,000,000	3,000,000	3,000,000	3,000,000		13,625,000
Totals		\$1,625,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000		\$13,625,000
Expenditures								
Construction		1,625,000	3,000,000	3,000,000	3,000,000	3,000,000		13,625,000
Totals		\$1,625,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000		\$13,625,000

PROJECT STATUS UPDATE

This project supports building maintenance programmatic capital on an annual, on-going basis.

Forecasted Project Completion Date: On-going

On-going Operating & Maintenance Impact: Reduces maintenance needs over time

Project Manager: Mihran Sarkisian , Assistant Public Works Director - Fleet and Building

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

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

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

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

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: December 2020

On-going Operating & Maintenance Impact: No significant maintenance

Project Manager: Elizabeth Goldman , Library Services Director

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

Project Name	Catch Basin Trash Excluders	FY2019-20 Appropriation	\$0
Department	Public Works	Project Status	On-going
Account Number	370 PW21A 71000_0000 P21310	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This project implements efforts for compliance with the Los Angeles River Trash Total Maximum Daily Load (TMDL) Daily Generation Rate (DGR), Trash Minimum Frequency and Assessment and Collection (MFAC), and the Plastic Pellet Monitoring and Reporting Program (PMRP).

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Infrastructure Reserve	250,000							250,000
Totals	\$250,000							\$250,000
Expenditures								
Design	53,374	196,626						250,000
Totals	\$53,374	\$196,626						\$250,000

PROJECT STATUS UPDATE

This project is on-going to meet compliance with TMDL, DGR, MFAC, and PMRP.

Forecasted Project Completion Date: Annual (On-going)

On-going Operating & Maintenance Impact: Approximately \$50,000 per year for DGR, MFAC, and PMRP implementation.

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

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

Project Name	Central Library HVAC	FY2019-20 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW33A 70019_0000 P22711	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

The Central Library has HVAC equipment that is at the end of its serviceable life and must be replaced. This project includes the replacement of selected HVAC units/components at the Central Library that are in need of replacement.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Central Library Capital Holding	380,000							380,000
Totals	\$380,000							\$380,000
Expenditures								
Design and Construction		380,000						380,000
Totals		\$380,000						\$380,000

PROJECT STATUS UPDATE

The project is expected to begin in October 2019.

Forecasted Project Completion Date: February 2020
On-going Operating & Maintenance Impact: No significant maintenance

Project Manager: Dean Pearson , Construction Superintendent

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

Project Name	City Building Seismic Strengthening and Retrofit	FY2019-20 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	534 PW33A 70019_0000 P23021 370 PW33A 70019_0000 P23021	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund			200,000	700,000				900,000
Infrastructure Reserve	200,000							200,000
Totals	\$200,000		\$200,000	\$700,000				\$1,100,000
Expenditures								
Construction			900,000					900,000
Design		200,000						200,000
Totals		\$200,000	\$900,000					\$1,100,000

PROJECT STATUS UPDATE

Design and Engineering will begin in FY 2019-20 and construction will begin in FY 2020-21.

Forecasted Project Completion Date: June 2021

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

Project Manager: Dean Pearson , Construction Superintendent

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

Project Name	City Yard Services Building	FY2019-20 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	534 PW33A 70019_0000 P21739 370 PW33A 70019_0000 P21739	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

In April 1999, 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. A cost feasibility study of retrofitting versus replacement of the Building Maintenance and Parks Storage Facility was completed in 2015. Per the consultant's recommendation, tearing down the existing building and building a new structure in this location is the most cost-effective option and is most beneficial to the City. This project will demolish the existing Building Maintenance and Parks Storage facility and replace it with the new City Yard Services Building. Market costs for construction have increased and current project cost predictors have indicated that the project budget must be increased.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Capital Projects Holding	742,492							742,492
Infrastructure Reserve	4,150,000							4,150,000
RDA Loan Repayment	257,508							257,508
Totals	\$5,150,000							\$5,150,000
Expenditures								
Design and Construction	544,343	4,605,657						5,150,000
Totals	\$544,343	\$4,605,657						\$5,150,000

PROJECT STATUS UPDATE

A feasibility study was completed in 2015. Design is complete and bidding is planned to begin in FY 2019-20. Construction is planned to begin in late 2019.

Forecasted Project Completion Date: December 2020

On-going Operating & Maintenance Impact: No significant maintenance

Project Manager: Dean Pearson , Construction Superintendent

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

Project Name	Debris Basin Permit Mitigation	FY2019-20 Appropriation	\$50,000
Department	Public Works	Project Status	Continued
Account Number	370 PW32D 70007_0000 P16719	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

The City owns and maintains several debris basins in the hillside area that protect downstream residents in areas that are susceptible to mud and debris flows. In order to clean the basins, Public Works Department has obtained the necessary permits from various regulatory agencies. In order to maintain the permits, mitigation measures will be implemented in the DeBell Golf Course riverbed to offset habitat removal in the basins. These measures include planting specific native species in areas approved by the California Department of Fish and Wildlife. Although these permits are needed to clean the debris basins, the basins are monitored by staff to ensure that they are at safe levels for debris flow capture. Note: Although annual debris basin cleaning would normally be funded from this project, due to fires, rain, and subsequent mud flows from the hillsides, debris basin cleaning will be funded from project 23005, Debris Flow Mitigation for approximately 3-5 years until hillsides stabilize and mud flow returns to normal.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund		50,000						50,000
Capital Projects Holding	315,689							315,689
Infrastructure Reserve	100,000							100,000
Totals	\$415,689	\$50,000						\$465,689
Expenditures								
Construction	265,735	90,246						355,981
Permits and Reporting	109,708							109,708
Totals	\$375,443	\$90,246						\$465,689

PROJECT STATUS UPDATE

In FY 2015-16, an environmental consultant was selected to oversee debris basin cleanup and mitigation efforts. A final Habitat Mitigation Plan prepared by the consultant was approved in late 2015, describing the flood control facilities that are to be restored and maintained. Permits to clean these facilities were received in 2016 from three agencies: the California Department of Fish and Wildlife, the Army Corps of Engineers, and the California Regional Water Quality Control Board. Staff cleaned the four largest basins in fall of 2016 to maintain capacity while the remaining smaller basins had sufficient capacity for future rain events. To remain in compliance with the permits, staff worked with the consultant and a landscape architect on a mitigation plan for long term riparian habitat establishment in the DeBell Golf Course streambed. An initial draft was completed in FY 2017-18 and finalization of the mitigation plan occurred in FY 2018-19. Staff will seek approval of the plan from the Department of Fish and Wildlife in FY 2019-20 and start preliminary set-up of plan implementation through in-house labor.

Forecasted Project Completion Date: On-going

On-going Operating & Maintenance Impact: Annual inspection and cleaning is required, estimated at \$20,000 per year

Project Manager: John Molinar , Assistant Public Works Director, Street & Sanitation

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

Project Name	Debris Flow Mitigation	FY2019-20 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW32D 70007_0000 P23005	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

Debris flow mitigation began in FY 2017-18 due to fire and rain events. In FY 2019-20, crews will continue to remove debris from debris basins, public spaces, facilities, and roadways for three to five more years. Staff will also work to mitigate future debris flow issues at City facilities by installing both permanent and temporary infrastructure.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
RDA Loan Repayment	2,500,000		2,500,000					5,000,000
Totals	\$2,500,000		\$2,500,000					\$5,000,000
Expenditures								
Rehabilitation and Site Work	1,182,754	1,317,246	2,500,000					5,000,000
Totals	\$1,182,754	\$1,317,246	\$2,500,000					\$5,000,000

PROJECT STATUS UPDATE

Funding for this project was approved by Council on February 6, 2017, and cleaning/repairs are being handled on a priority basis. Mitigation activities and maintenance of the affected areas will continue for 3-5 years until the hillsides stabilize.

Forecasted Project Completion Date: On-going

On-going Operating & Maintenance Impact: This project is for the on-going mitigation activities and no other maintenance impacts are anticipated

Project Manager: John Molinar , Assistant Public Works Director, Street & Sanitation

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

Project Name	Downtown Metrolink Station Elevator	FY2019-20 Appropriation	\$400,000
Department	Public Works	Project Status	Continued
Account Number	104 CD33A 70019_0000 P21272	Project Priority	1
	534 PW33A 70019_0000 P21272		
	370 PW33A 70019_0000 P21272		
	105 CD33A 70019_0000 P21272		

PROJECT DESCRIPTION AND JUSTIFICATION

The Downtown Metrolink Station elevator, which is 24 years old, has reached the end of its useful life and is in need of modernization. A consultant has started the design of a new waterproofing system for the outside of the elevator structure, as the existing system is no longer watertight. After design is complete, the construction of the waterproofing system and modernization will begin.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Proposition A		400,000						400,000
Municipal Infrastructure Fund	60,000							60,000
Infrastructure Reserve	250,000							250,000
Transportation Development Act (TDA) Funds	350,000							350,000
Totals	\$660,000	\$400,000						\$1,060,000
Expenditures								
Design	7,796	152,204						160,000
Rehabilitation and Site Work		475,000						475,000
Waterproofing	652	424,348						425,000
Totals	\$8,448	\$1,051,552						\$1,060,000

PROJECT STATUS UPDATE

The project is in design phase and the construction bid process for waterproofing and modernization will begin in FY 2019-20.

Forecasted Project Completion Date: January 2020
On-going Operating & Maintenance Impact: No significant maintenance

Project Manager: Dean Pearson , Construction Superintendent

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

Project Name	E.J. Ward System Hardware Replacement	FY2019-20 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	532 PW34A 15032_0000 P23018	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Public Works utilizes the E.J. Ward fuel management system for diesel and gas pumps throughout the City. In the past couple of years, the systems software has been upgraded and hardware at some locations has been replaced. This project will replace the terminals of the E.J. Ward pumps 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. The new terminals will have a lifespan of approximately fifteen years.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Communications Fund	125,000							125,000
Totals	\$125,000							\$125,000
Expenditures								
Construction		125,000						125,000
Totals		\$125,000						\$125,000

PROJECT STATUS UPDATE

Project will begin in winter of 2019 and is anticipated to be completed within five months.

Forecasted Project Completion Date: May 2020

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

Project Manager: Craig Van Item , Fleet Superintendent

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

Project Name	Facility Security Enhancements	FY2019-20 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW33A 70019_0000 P22433	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

Several City buildings are in need of enhanced security measures, including card reader access, video surveillance systems, panic alarms, and security door enhancements. A survey was completed in FY 2016-17 to determine access levels and prioritize required enhancements for various buildings. Enhancements will take place over several years.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Infrastructure Reserve	300,000							300,000
RDA Loan Repayment	100,000							100,000
Totals	\$400,000							\$400,000
Expenditures								
Design and Construction	81,549	318,451						400,000
Totals	\$81,549	\$318,451						\$400,000

PROJECT STATUS UPDATE

This project is in progress. Design and construction began in FY 2016-17 and installation of the security measures will be on-going.

Forecasted Project Completion Date: June 2020

On-going Operating & Maintenance Impact: No significant operating or maintenance needs are anticipated

Project Manager: Dean Pearson , Construction Superintendent

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

Project Name	HVAC Repair/Replacement	FY2019-20 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	534 PW33A 70019_0000 P21473 370 PW33A 70019_0000 P21473	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

The City of Burbank has over 102 Heating, Ventilation and Air Conditioning (HVAC) units in 88 buildings, all with multiple parts to repair and replace. In FY 2019-20, this project will include the repair or replacement of selected HVAC units/components that are in need of repair, or are at the end of their life cycles. New units will be energy efficient models.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	1,399,348							1,399,348
Infrastructure Reserve	314,500							314,500
Totals	\$1,713,848							\$1,713,848
Expenditures								
Design and Construction	1,538,185	175,663						1,713,848
Totals	\$1,538,185	\$175,663						\$1,713,848

PROJECT STATUS UPDATE

On-going annual program to address HVAC needs in City buildings. Select HVAC units budgeted for FY 2018-19 will be repaired or replaced by the end of FY 2019-20.

Forecasted Project Completion Date: On-going
On-going Operating & Maintenance Impact: No significant maintenance

Project Manager: Dean Pearson , Construction Superintendent

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

Project Name	Jail Access Control System	FY2019-20 Appropriation	\$0
Department	Police	Project Status	New
Account Number	370 PD09A 70019_0000 P23049	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

The electronic access panels and circuits that operate the doors of the Burbank Jail are legacy and replacement parts may no longer be available. The Velocity Software system was installed with building completion in 1998 and is no longer being supported by the manufacturer.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Infrastructure Reserve	160,000							160,000
Totals	\$160,000							\$160,000
Expenditures								
Equipment and Installation		160,000						160,000
Totals		\$160,000						\$160,000

PROJECT STATUS UPDATE

The electronic access panels and circuits that operate the doors of the Burbank Jail will be replaced.

Forecasted Project Completion Date: June, 2019

On-going Operating & Maintenance Impact: None

Project Manager: Josephine Wilson , Police Administrator

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

Project Name	Orange Grove Parking Structure Project	FY2019-20 Appropriation	\$125,000
Department	Public Works	Project Status	Continued
Account Number	310 PW22F 70019_0000 P22365	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

This project will repair the exterior plaster, repair and paint exterior stairways, paint the entire exterior of the structure, repair and waterproof the level three surface deck, and ensure structural integrity of the entryway facades at the Orange Grove parking structure.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Parking Authority Fund	420,000	125,000						545,000
Totals	\$420,000	\$125,000						\$545,000
Expenditures								
Construction	5,236	538,395						543,631
Design	1,369							1,369
Totals	\$6,605	\$538,395						\$545,000

PROJECT STATUS UPDATE

Design for the project is complete. Refurbishment of the structure is expected to be completed by December 2019.

Forecasted Project Completion Date: December 2019

On-going Operating & Maintenance Impact: No significant maintenance

Project Manager: Dean Pearson , Construction Superintendent

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

Project Name	Parking Structure Security Cameras	FY2019-20 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	310 PW22F 70019_0000 P22810	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

The City's parking structures are in need of security cameras to enhance public safety. Storage of video data will be located in the basement of City Hall and maintained by the Information Technology Department. The Police Department will have access to the video data to monitor live feeds and review videos as needed. The project includes purchase and installation of security cameras and upgrades to structure lighting to ensure cameras will work properly at night.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Parking Authority Fund	300,000							300,000
Totals	\$300,000							\$300,000
Expenditures								
Equipment and Installation	8,848	291,152						300,000
Totals	\$8,848	\$291,152						\$300,000

PROJECT STATUS UPDATE

Installation of security cameras began in the City Hall parking structure in FY 2018-19. The project will continue to install cameras in the City's parking structures through FY 2023-24.

Forecasted Project Completion Date: July 2024

On-going Operating & Maintenance Impact: No significant operating or maintenance needs are anticipated

Project Manager: Dean Pearson , Construction Superintendent

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

Project Name	PD Headquarters and Fire Station 11 Evidence Storage	FY2019-20 Appropriation	\$100,000
Department	Public Works	Project Status	New
Account Number	370 PW33A 70019_0000 P23023	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund		100,000	200,000					300,000
Totals		\$100,000	\$200,000					\$300,000
Expenditures								
Design and Construction		100,000	200,000					300,000
Totals		\$100,000	\$200,000					\$300,000

PROJECT STATUS UPDATE

Engineering and design is estimated to begin in July 2019.

Forecasted Project Completion Date: January 2020
On-going Operating & Maintenance Impact: No significant maintenance

Project Manager: Dean Pearson , Construction Superintendent

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

Project Name	PD Headquarters Fire Station 11 HVAC Replacement	FY2019-20 Appropriation	\$300,000
Department	Public Works	Project Status	Continued
Account Number	370 PW33A 70019_0000 P23022	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

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 are near 80 degrees or above. This project will include system design, engineering, and construction. Funding in FY 2019-20 will allow replacement of some equipment to extend service life of the HVAC until the larger overall replacement project can be funded.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	200,000	300,000	300,000					800,000
Totals	\$200,000	\$300,000	\$300,000					\$800,000
Expenditures								
Construction		300,000	300,000					600,000
Engineering and Design		200,000						200,000
Totals		\$500,000	\$300,000					\$800,000

PROJECT STATUS UPDATE

System design and engineering will begin in September 2019.

Forecasted Project Completion Date: The project is expected to be complete in early 2022

On-going Operating & Maintenance Impact: No significant additional maintenance needed

Project Manager: Dean Pearson , Construction Superintendent

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

Project Name	Plumbing Infrastructure Replacement	FY2019-20 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	534 PW33A 71000_0000 P22714	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Plumbing problems are occurring throughout the City due to aging infrastructure. This project will replace sections of sewer and water piping with new piping and will add new sewer cleanouts and water valves in City buildings where needed. The replacement of specific sections of piping from this project will ultimately extend the service life of overall plumbing systems and will ultimately reduce and control final costs when full replacement is needed.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	40,000							40,000
Totals	\$40,000							\$40,000
Expenditures								
Design and Construction		40,000						40,000
Totals		\$40,000						\$40,000

PROJECT STATUS UPDATE

Removal and replacement of selected plumbing infrastructure is expected to be on-going.

Forecasted Project Completion Date: On-going

On-going Operating & Maintenance Impact: No significant maintenance. This project will help prevent costlier replacements in the future.

Project Manager: Nat Sotelo , Facilities Maintenance Manager

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

Project Name	Police/Fire Headquarters Flooring	FY2019-20 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW33A 70019_0000 P21305	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

The flooring materials in the Police/Fire Headquarters, which are sixteen years old, have reached the end of their life expectancy. A needs evaluation and survey was completed to determine the priority of the remaining flooring replacement based on safety needs.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Infrastructure Reserve	350,000							350,000
Totals	\$350,000							\$350,000
Expenditures								
Carpeting	114,609	235,391						350,000
Totals	\$114,609	\$235,391						\$350,000

PROJECT STATUS UPDATE

The evaluation of the flooring is complete and replacement is expected to begin soon.

Forecasted Project Completion Date: June 2020

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

Project Manager: Nat Sotelo , Facilities Maintenance Manager

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

Project Name	Uninterrupted Power Source Replacement	FY2019-20 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	534 PW33A 70019_0000 P22715	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

Uninterrupted Power Source (UPS) devices are located in most City buildings. UPS devices provide emergency power to equipment and computers when a facility experiences a loss or spike in power. Many of the devices are at the end of their life cycles and need to be serviced or replaced. This project will include surveying the UPS device inventory to prioritize replacement, determine budgeting, and fund the servicing or replacement of UPS devices as determined by the survey.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	50,000							50,000
Totals	\$50,000							\$50,000
Expenditures								
Design and Construction		50,000						50,000
Totals		\$50,000						\$50,000

PROJECT STATUS UPDATE

Assessment of the UPS devices in city buildings will begin in FY 2019-20. Prioritization will be based on life cycle needs and repair/replacement will be ongoing.

Forecasted Project Completion Date: On-going
On-going Operating & Maintenance Impact: No significant maintenance costs expected

Project Manager: Dean Pearson , Construction Superintendent

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

Project Name	Verdugo Recreation Log Cabin Repairs	FY2019-20 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	534 PW33A 70019_0000 P22716	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

In FY 2016-17, it was reported that the Verdugo Recreation Log Cabin had visible exterior deficiencies in need of repair. The City's structural engineer conducted an investigation and recommends repairing and reinforcing the building's roof system. This project will strengthen and restore the building's roof structure/ridge.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	75,000							75,000
Totals	\$75,000							\$75,000
Expenditures								
Design and Construction		75,000						75,000
Totals		\$75,000						\$75,000

PROJECT STATUS UPDATE

Design and construction of this project will begin in FY 2019-20 and is estimated to be complete by December 2020.

Forecasted Project Completion Date: December 2020

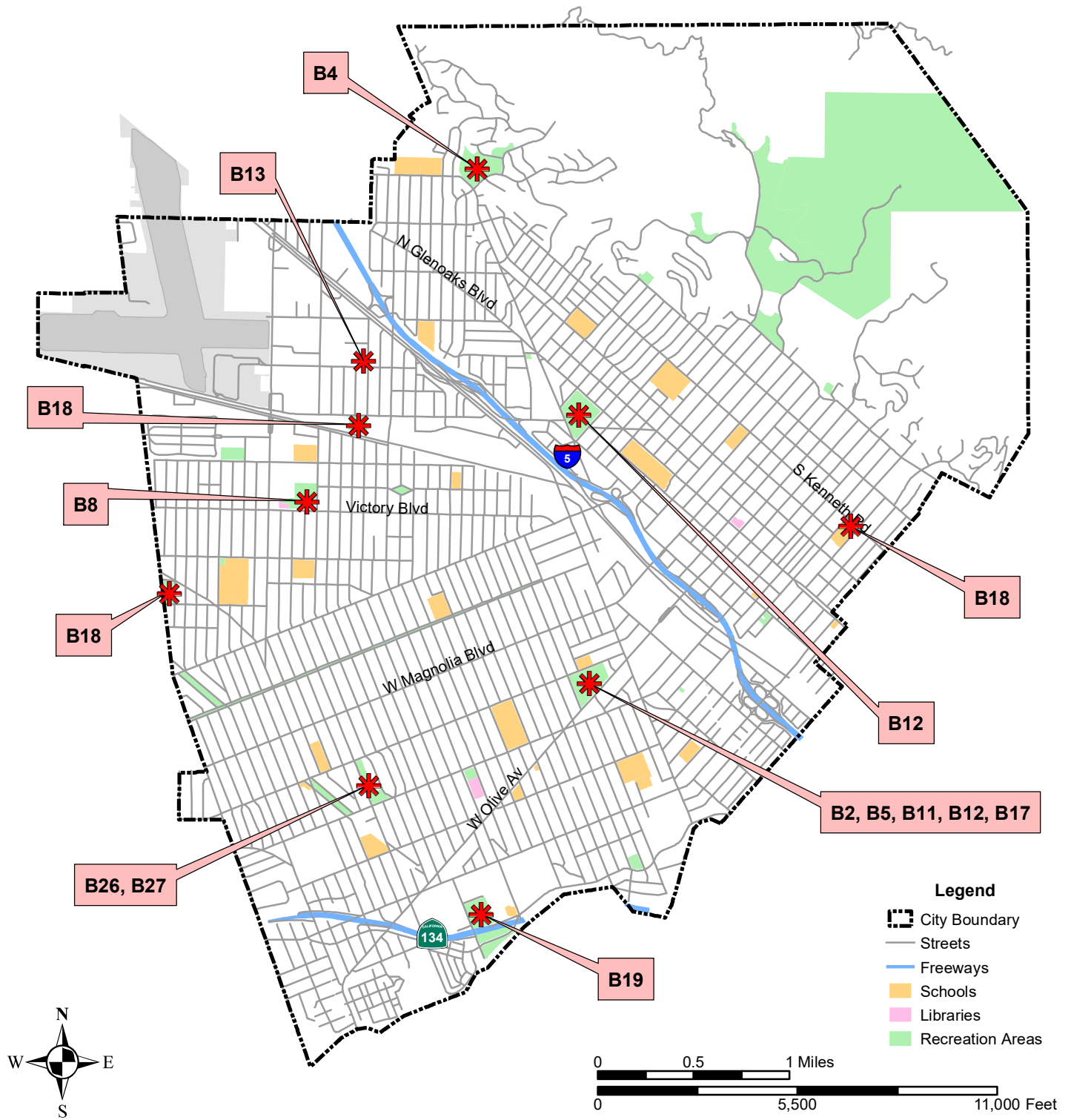
On-going Operating & Maintenance Impact: No significant maintenance

Project Manager: Dean Pearson , Construction Superintendent



LARRY L. MAXAM MEMORIAL PARK





Parks and Recreation

Title	Location	Point
Ballfield Lighting Modernization Project	George Izay Ballfield	B2
Brace Canyon Park Ballfield Improvements	Brace Canyon Park Ballfield	B4
Burbank Little Theatre Renovation & Abatement	Burbank Little Theatre	B5
Foy Park Fitness Equipment	Foy Park	B8
Irrigation Controllers Systems Installation	George Izay Park	B11
Joint Use Field Improvements	Izay & McCambridge Parks	B12
Lundigan Park Play Equipment	Lundigan Park	B13
Olive Recreation Center Re-Design	Olive Recreation Center	B17
Park Playground Equipment & Replacement	Miller, Valley & Robert Gross Parks	B18
Picnic Facility Improvements	Johnny Carson Park	B19
Verdugo Aquatic Facility Public Art Project	Verdugo Aquatic Facility	B26
Verdugo Gym Floor Replacement	Verdugo Recreation Center	B27



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

Project Name	Ballfield Bleachers Shade Structure	FY2019-20 Appropriation	\$0
Department	Parks & Recreation	Project Status	Continued
Account Number	534 PR32F 70003_0000 P20121 370 PR32F 70003_0000 P20121	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This is a multi-phase project in which staff will alternate yearly installation of shade structures over the bleachers at various baseball fields throughout the City, as needed. Shade structures will provide relief from the intense summer heat for park patrons sitting in the bleachers at each of the City's baseball fields.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund			200,000		200,000			400,000
Burbank Athletic Federation	122,700		20,000		20,000			162,700
Totals	\$122,700		\$220,000		\$220,000			\$562,700
Expenditures								
Design and Construction	122,700		220,000		220,000			562,700
Totals	\$122,700		\$220,000		\$220,000			\$562,700

PROJECT STATUS UPDATE

Staff is working with the Burbank Athletic Federation (BAF) Board to develop a prioritization list for shade structures. In FY 2015-16, a new shade structure was constructed over McCambridge Ballfield Number 2. Each field costs approximately \$75,000. As such, funding from the BAF will be allocated on an annual basis to build up enough funds for the next project. Schafer Ballfield shade structure construction is anticipated to begin in FY 2021-22.

Forecasted Project Completion Date: On-going
On-going Operating & Maintenance Impact: O&M Impact is nominal.

Project Manager: Diego Cevallos , Recreation Services Manager

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

Project Name	Ballfield Lighting Modernization Project	FY2019-20 Appropriation	\$600,000
Department	Parks & Recreation	Project Status	On-going
Account Number	534 PR21A 70003_0000 P23439	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Modernize the ballfield lighting at one (1) to two (2) ballfields per year with energy efficient systems. This will result in cost savings and improved visibility.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund		600,000	600,000	600,000	600,000	600,000		3,000,000
Totals		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000		\$3,000,000
Expenditures								
Equipment and Installation		600,000	600,000	600,000	600,000	600,000		3,000,000
Totals		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000		\$3,000,000

PROJECT STATUS UPDATE

Project expected to start November 2019 with George Izay Ballfield.

Forecasted Project Completion Date: On-going
On-going Operating & Maintenance Impact: Minimal maintenance

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

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

Project Name	Bleacher Rehabilitation and Retrofitting	FY2019-20 Appropriation	\$200,000
Department	Parks & Recreation	Project Status	New
Account Number	370 PR21A 70003_0000 P23440	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

Per the California State mandate, all bleachers at sports fields must be retrofitted or replaced with appropriate guardrails to prevent falls.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund		200,000						200,000
Totals		\$200,000						\$200,000
Expenditures								
Equipment and Installation		200,000						200,000
Totals		\$200,000						\$200,000

PROJECT STATUS UPDATE

Replacement and/or retrofitting will begin in July 2019.

Forecasted Project Completion Date: June 2020
On-going Operating & Maintenance Impact: Minimal maintenance

Project Manager: Diego Cevallos , Recreation Services Manager

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

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

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

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

PROJECT STATUS UPDATE

Design plans are being developed.

Forecasted Project Completion Date: June 2021

On-going Operating & Maintenance Impact: Minimal maintenance

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

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

Project Name	Burbank Little Theatre Renovation and Abatement	FY2019-20 Appropriation	\$100,000
Department	Parks & Recreation	Project Status	New
Account Number	370 PR21A 70003_0000 P23031	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This project replaces the existing theatre seats in the Little Theatre. The seats have exceeded their useful life. The City received a donation of 63 gently-used seats from Warner Bros. This project includes hazardous materials abatement and upgrades to the interior of the theatre.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	80,000	100,000	400,000					580,000
Totals	\$80,000	\$100,000	\$400,000					\$580,000
Expenditures								
Construction and Materials		180,000	400,000					580,000
Totals		\$180,000	\$400,000					\$580,000

PROJECT STATUS UPDATE

This project will include the abatement of hazardous materials and a renovation of the interior for expanded community use.

Forecasted Project Completion Date: June 2020

On-going Operating & Maintenance Impact: Minimal impact with the replacement of existing seats.

Project Manager: Gwen Indermill, Recreation Services Manager

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

Project Name	Community Garden	FY2019-20 Appropriation	\$0
Department	Parks & Recreation	Project Status	Continued
Account Number	370 PR28A 70003_0000 P19540	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This project will fund the development of a half acre community garden located on an easement owned by the Los Angeles Department of Water and Power (LADWP), adjacent to the Chandler Bikeway at the intersection of Pass Ave and Chandler Blvd. Key project elements include: 34 garden plots, composting areas, onsite parking, a California-native demonstration garden which buffers the perimeter of the property, and space to facilitate educational workshops. Staff will seek grant opportunities to help offset costs.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Capital Projects Holding	125,000							125,000
Totals	\$125,000							\$125,000
Expenditures								
Construction		125,000						125,000
Totals		\$125,000						\$125,000

PROJECT STATUS UPDATE

Project plans were reviewed by LADWP. The next steps are to send the project out to bid.

Forecasted Project Completion Date: June 2020

On-going Operating & Maintenance Impact: Annual utilities estimated at \$30,300.

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

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

Project Name	DeBell Golf Course Bunker Renovations	FY2019-20 Appropriation	\$0
Department	Parks & Recreation	Project Status	New
Account Number	534 PR21A 70003_0000 P23483	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Rebuild and renovate the bunkers throughout DeBell Golf Course.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	37,635							37,635
Totals	\$37,635							\$37,635
Expenditures								
Rehabilitation and Site Work		37,635						37,635
Totals		\$37,635						\$37,635

PROJECT STATUS UPDATE

Renovations are expected to begin in August 2019.

Forecasted Project Completion Date: December 2019

On-going Operating & Maintenance Impact: Minimal maintenance.

Project Manager: Gwen Indermill , Recreation Services Manager

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

Project Name	Foy Park Fitness Equipment	FY2019-20 Appropriation	\$120,000
Department	Parks & Recreation	Project Status	New
Account Number	370 PR21A 70003_0000 P23442	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace park fitness equipment at Foy Park per the life-expectancy and replacement schedule.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund		120,000						120,000
Totals		\$120,000						\$120,000
Expenditures								
Design and Construction		120,000						120,000
Totals		\$120,000						\$120,000

PROJECT STATUS UPDATE

Installation is expected to begin in October 2019.

Forecasted Project Completion Date: June 2020

On-going Operating & Maintenance Impact: Minimal maintenance, will need to be replaced in 10-15 years.

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

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

Project Name	Functional Art Installation	FY2019-20 Appropriation	\$0
Department	Parks & Recreation	Project Status	Continued
Account Number	370 PR21A 70003_0000 P21359	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Functional artwork is an art piece designed or developed as public art that simultaneously serves the public in some fashion. This project will fund a functional art piece(s) to enhance a park/public space.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Art in Public Places Funds	100,000							100,000
Totals	\$100,000							\$100,000
Expenditures								
Design and Construction		100,000						100,000
Totals		\$100,000						\$100,000

PROJECT STATUS UPDATE

Staff is working with an internal subcommittee and will work with the Art in Public Places Committee to develop this project.

Forecasted Project Completion Date: June 2020

On-going Operating & Maintenance Impact: Impact on operations and maintenance is expected to be minimal, i.e., routine cleaning of the art piece(s).

Project Manager: Marisa Garcia , Assistant Parks and Recreation Director

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

Project Name	Indoor/Outdoor Court and Flooring Resurfacing and Rehab	FY2019-20 Appropriation	\$70,000
Department	Parks & Recreation	Project Status	Continued
Account Number	534 PR21A 70003_0000 P22748 370 PR32F 70003_0000 P22748	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Annual sports court, playground, and dance room floor resurfacing. Includes resurfacing and rehabilitation for indoor and outdoor sports courts and flooring.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund		60,000	60,000	60,000	60,000	60,000		300,000
Burbank Athletic Federation		10,000	10,000	10,000	10,000	10,000		50,000
Totals		\$70,000	\$70,000	\$70,000	\$70,000	\$70,000		\$350,000
Expenditures								
Maintenance		70,000	70,000	70,000	70,000	70,000		350,000
Totals		\$70,000	\$70,000	\$70,000	\$70,000	\$70,000		\$350,000

PROJECT STATUS UPDATE

Annual Gym floor resurfacing was completed for all three sites in November 2018 and will occur again in November 2019. This is an annual ongoing maintenance project that has expanded to include all indoor and outdoor sports court, playground, and dance room flooring resurfacing or rehabilitation.

Forecasted Project Completion Date: On-going
On-going Operating & Maintenance Impact: Minimal maintenance

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

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

Project Name	Irrigation Controllers Systems Installation	FY2019-20 Appropriation	\$200,000
Department	Parks & Recreation	Project Status	On-going
Account Number	370 PR21A 70003_0000 P23437	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Modernize the irrigation controllers of three to four parks per year. The modernization of the controllers will help reduce water usage and maximize watering efficiencies.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund		200,000	200,000	200,000	200,000	200,000		1,000,000
Totals		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
Expenditures								
Equipment and Installation		200,000	200,000	200,000	200,000	200,000		1,000,000
Totals		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000

PROJECT STATUS UPDATE

Pilot sites completed in FY 2018-19 include Robert Ovrom Park and McCambridge Park. Installation is expected to start in August 2019. Park sites to be upgraded with irrigation controller systems include: George Izay Park, Brace Canyon Park, Foy Park, Valley Park, and Johnny Carson Park.

Forecasted Project Completion Date: On-going
On-going Operating & Maintenance Impact: Minimal maintenance

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

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

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

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

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

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: December 2019

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

Project Manager: Diego Cevallos , Recreation Services Manager

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

Project Name	Lundigan Park Play Equipment	FY2019-20 Appropriation	\$0
Department	Parks & Recreation	Project Status	Continued
Account Number	122 CD25A 70003_0000 P22745 370 PR21A 70003_0000 P22745	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This project includes replacing the existing play equipment which has exceeded its useful life, replacing the shade fabric, resurfacing the basketball court, and refurbishing the existing picnic shade structure.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Community Development Block Grant	280,508							280,508
Park Development Fees	28,793							28,793
Youth Endowment Services Fund	8,199							8,199
Totals	\$317,500							\$317,500
Expenditures								
Design and Construction		300,000						300,000
Rehabilitation and Site Work		17,500						17,500
Totals		\$317,500						\$317,500

PROJECT STATUS UPDATE

In FY 2017-18 the basketball court was resurfaced. In FY 2019-20 the playground equipment will be replaced and the picnic area renovated. The project is predominantly funded with Community Development Block Grant (CDBG) funds.

Forecasted Project Completion Date: June 2020

On-going Operating & Maintenance Impact: Resurfacing of the basketball court every five years.

Project Manager: Mike del Campo , Landscape and Forestry Superintendent

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

Project Name	Maxam Park Restroom and Building Project	FY2019-20 Appropriation	\$550,000
Department	Parks & Recreation	Project Status	Continued
Account Number	534 PR21A 70003_0000 P22756 370 PR21A 70003_0000 P22756	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

The City Council approved funding for the Larry L. Maxam Memorial Park Restroom Renovation in FY 2016-17. Following preliminary architectural review, Public Works determined that the building needed structural work and water intrusion remediation that went beyond the project scope, requiring additional funding. The Maxam Park building, including restrooms, is safe and can function properly until new funding is secured, thus it was determined to postpone this project until FY 2018-19. Simultaneously, bids for three restroom renovation projects came in over budget. To address the shortfall, the City Manager authorized reprogramming the funding from Maxam Park Restroom project to the Brace, Valley, and Verdugo Park Restroom projects. New funding has been appropriated for this project in FY 2019-20, and construction can move forward.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	15,000	550,000						565,000
RDA Loan Repayment	135,000							135,000
Totals	\$150,000	\$550,000						\$700,000
Expenditures								
Design and Construction	32,353	667,647						700,000
Totals	\$32,353	\$667,647						\$700,000

PROJECT STATUS UPDATE

Construction is expected to start early FY 2019-20.

Forecasted Project Completion Date: June 2020
On-going Operating & Maintenance Impact: Impact unknown at this time

Project Manager: Dean Pearson , Construction Superintendent

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

Project Name	McCambridge Park War Memorial	FY2019-20 Appropriation	\$27,618
Department	Parks & Recreation	Project Status	Continued
Account Number	370 PR31A 70003_0000 P22746	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

To appropriately honor Burbank residents who have served in the military, the Veterans Committee and staff will renovate the War Memorial. The project will replace the antiquated McCambridge Park War Memorials with five new memorials, with the names of fallen veterans engraved on them reflecting their sacrifice in World War I, World War II, Korean War, Vietnam War and recent conflicts. Staff will seek donations to help offset costs.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Grant(s)	200,000	8,493						208,493
Private Funding		19,125						19,125
Totals	\$200,000	\$27,618						\$227,618
Expenditures								
Design and Construction		227,618						227,618
Totals		\$227,618						\$227,618

PROJECT STATUS UPDATE

The project scope was redefined to align with the budget. The project was put out to bid in January 2019 and the contract was awarded in March 2019. Construction is expected to begin in June 2019.

Forecasted Project Completion Date: December 2019

On-going Operating & Maintenance Impact: Annual cleaning of plaques

Project Manager: Kristen Smith , Parks and Recreation Deputy Director

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

Project Name	McCambridge Recreation Center Gym Mural	FY2019-20 Appropriation	\$10,000
Department	Parks & Recreation	Project Status	New
Account Number	370 PR21A 70003_0000 P23433	Project Priority	2

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	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	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

This is a new project for FY 2019-20 that will fulfill an Arts in Public Places obligation.

Forecasted Project Completion Date: June 2020

On-going Operating & Maintenance Impact: Impact on operations and maintenance is expected to be minimal, i.e. routine cleaning of the art piece.

Project Manager: Marisa Garcia , Assistant Parks and Recreation Director

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

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

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

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

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: June 2020

On-going Operating & Maintenance Impact: None

Project Manager: Marisa Garcia , Assistant Parks and Recreation Director

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

Project Name	Park Playground Equipment & Replacement	FY2019-20 Appropriation	\$775,000
Department	Parks & Recreation	Project Status	On-going
Account Number	534 PR21A 70003_0000 P23462	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This project will replace existing play equipment and shade fabric where the equipment has exceeded its useful life. The Department will identify parks for refurbishment based on its priority list.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund		775,000	775,000	550,000	550,000	550,000		3,200,000
Totals		\$775,000	\$775,000	\$550,000	\$550,000	\$550,000		\$3,200,000
Expenditures								
Design and Construction		775,000	775,000	550,000	550,000	550,000		3,200,000
Totals		\$775,000	\$775,000	\$550,000	\$550,000	\$550,000		\$3,200,000

PROJECT STATUS UPDATE

Parks that have been identified for park playground equipment replacement are Miller Park, Valley Park and Robert Gross Park.

Forecasted Project Completion Date: On-going

On-going Operating & Maintenance Impact: Minimal maintenance impact, as-needed resurfacing of the playground surface.

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

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

Project Name	Picnic Facility Improvements	FY2019-20 Appropriation	\$200,000
Department	Parks & Recreation	Project Status	On-going
Account Number	534 PR21A 70003_0000 P21275	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

The project includes adding shade structures and concrete pads to the outdoor picnic areas throughout all parks to enhance patrons' experience. It has been several years since the Department has systematically addressed improvements to the outdoor picnic areas within the City's parks. The City receives over 650 park facility rental applications annually. It is anticipated that by enhancing these facilities, additional revenue could be generated. The Parks and Recreation Board has identified this project as a top priority.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	160,000	200,000		200,000		200,000		760,000
Totals	\$160,000	\$200,000		\$200,000		\$200,000		\$760,000
Expenditures								
Design and Construction	160,000	200,000		200,000		200,000		760,000
Totals	\$160,000	\$200,000		\$200,000		\$200,000		\$760,000

PROJECT STATUS UPDATE

Ralph Foy was completed in FY 2017-18. Minimal picnic facility improvements were completed at Larry Maxam Park in FY 2018-19. There will be additional picnic facility improvements in FY 2019-20 which will include picnic shade improvements at Johnny Carson Park.

Forecasted Project Completion Date: On-going
On-going Operating & Maintenance Impact: Operating and maintenance impact unknown

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

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

Project Name	Replacement of Citywide Irrigation Systems	FY2019-20 Appropriation	\$1,300,000
Department	Parks & Recreation	Project Status	On-going
Account Number	534 PR21A 70003_0000 P23436	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade the City's irrigation system starting with Izay Park. The Parks and Recreation Department's Forestry and Landscape Division will upgrade one park per year until all 27 parks are completed.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund		1,300,000	1,300,000	1,300,000	1,300,000	1,300,000		6,500,000
Totals		\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000		\$6,500,000
Expenditures								
Construction		1,300,000	1,300,000	1,300,000	1,300,000	1,300,000		6,500,000
Totals		\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000		\$6,500,000

PROJECT STATUS UPDATE

Construction is expected to start in October 2019.

Forecasted Project Completion Date: On-going
On-going Operating & Maintenance Impact: Minimal maintenance impact.

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

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

Project Name	Roller Hockey Improvement	FY2019-20 Appropriation	\$0
Department	Parks & Recreation	Project Status	Continued
Account Number	370 PR32B 70003_0000 P20485	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

The City of Burbank entered into a new agreement with a new operator. As part of the agreement, the City will lend the operator money for facility improvements. The City will get repaid per a promissory note.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
General City Capital Projects Fund	70,000							70,000
Totals	\$70,000							\$70,000
Expenditures								
Design and Construction	43,160	26,840						70,000
Totals	\$43,160	\$26,840						\$70,000

PROJECT STATUS UPDATE

In FY 2019-20 the City will lend the operator funding for facility improvements which will be repaid over a four-year period from the time that the promissory note is executed.

Forecasted Project Completion Date: June 2020

On-going Operating & Maintenance Impact: None. The Operator will be responsible for all operations and maintenance.

Project Manager: Gwen Indermill , Recreation Services Manager

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

Project Name	Schafer Baseball Field Improvements	FY2019-20 Appropriation	\$0
Department	Parks & Recreation	Project Status	Continued
Account Number	370 PR32F 70003_0000 P20122	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This is a multi-phased project in which several improvements will be completed to increase the playability and rental capacity of Schafer Baseball Field, located at Ralph Foy Park. Improvements include the installation of a perimeter fence, screening and the purchase of a new scoreboard. The current field configuration is too large for youth games as it does not have a perimeter fence. Moreover, there are on-going issues with non-permitted user groups playing soccer and interfering with baseball programming. This is the Department's only regulation sized baseball field, therefore the field is heavily programmed by the City and used by several other user groups including Providence High School and the Burbank Players League.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Burbank Athletic Federation	54,984							54,984
Totals	\$54,984							\$54,984
Expenditures								
Design and Construction	16,653	38,331						54,984
Totals	\$16,653	\$38,331						\$54,984

PROJECT STATUS UPDATE

Staff will purchase and install four (4) foul pole screens in the fall of 2019. Additionally, staff will purchase and install a solar scoreboard in the winter of 2019.

Forecasted Project Completion Date: December 2019

On-going Operating & Maintenance Impact: Minimal maintenance.

Project Manager: Diego Cevallos , Recreation Services Manager

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

Project Name	Starlight Bowl Improvements	FY2019-20 Appropriation	\$0
Department	Parks & Recreation	Project Status	Continued
Account Number	370 PR31D 70003_0000 P20517	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

During the FY 2016-17 Budget process, the City Council approved funding for schematic designs to be developed for Phase 1 of the project. The City operates the Starlight Bowl outdoor amphitheater which was constructed in 1950. The key amenities within the amphitheater include: a stage, fiberglass seating, landscaping grass area, information/first aid booth, food concessionaire kiosk, and a restroom facility. In 2013, Lehrer Architects were selected to prepare a feasibility study to evaluate the overall facility and develop options to redesign the entire facility to meet the City's current and future needs.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Capital Projects Holding	375,000							375,000
General City Capital Projects Fund	72,000							72,000
Unfunded					11,200,000	6,114,342		17,314,342
Totals	\$447,000				\$11,200,000	\$6,114,342		\$17,761,342
Expenditures								
Construction					11,200,000	6,114,342		17,314,342
Design	375,000							375,000
Feasibility Study	72,000							72,000
Totals	\$447,000				\$11,200,000	\$6,114,342		\$17,761,342

PROJECT STATUS UPDATE

Lehrer Architects was contracted to provide schematic designs including examples of business operating models, a visioning plan for the facility, landscape architecture, a traffic and parking consultant, and study on the total cost of ownership. Staff is working with a private operator to provide additional programming for the 2019 season. This includes testing two different operating models for the venue. Additional consulting services may be required.

Forecasted Project Completion Date: June 2025

On-going Operating & Maintenance Impact: Operating and maintenance impact unknown

Project Manager: Kristen Smith , Parks and Recreation Deputy Director

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

Project Name	Tennis Center Improvements	FY2019-20 Appropriation	\$12,000
Department	Parks & Recreation	Project Status	Continued
Account Number	370 PR21A 70003_0000 P22413	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This project will fund various capital improvements to the Burbank Tennis Center, including replacement of turf with concrete at stadium court, as well as windscreen and lighting improvements. Staff will continue to work with the operator to identify and assess facility needs.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
General City Capital Projects Fund	32,000	12,000						44,000
Totals	\$32,000	\$12,000						\$44,000
Expenditures								
Design and Construction	32,000	12,000						44,000
Totals	\$32,000	\$12,000						\$44,000

PROJECT STATUS UPDATE

This project includes replacement of the windscreen, improvements to lighting, resurfacing, and adding a secondary exit.

Forecasted Project Completion Date: June 2020
On-going Operating & Maintenance Impact: Minimal impact.

Project Manager: Gwen Indermill , Recreation Services Manager

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

Project Name	Tennis Center Pergola	FY2019-20 Appropriation	\$0
Department	Parks & Recreation	Project Status	Continued
Account Number	534 PR21A 70003_0000 P22486	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replacement of the Burbank Tennis Center pergola with a new, long-lasting and low-maintenance material which will provide more shade to the pedestrian walkways and the area adjacent to Stadium Court. The original wooden pergola was installed in 1994 and numerous planks and support beams have been replaced. Replacing the structure would be more cost effective than continuing to repair and paint it.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	80,000							80,000
Totals	\$80,000							\$80,000
Expenditures								
Design and Construction			80,000					80,000
Totals			\$80,000					\$80,000

PROJECT STATUS UPDATE

Public Works Staff is in the process of securing estimates for this project.

Forecasted Project Completion Date: June 2020
On-going Operating & Maintenance Impact: No significant impact

Project Manager: Dean Pearson , Construction Superintendent

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

Project Name	Verdugo Aquatic Facility Public Art Project	FY2019-20 Appropriation	\$0
Department	Parks & Recreation	Project Status	New
Account Number	370 PR21A 70003_0000 P23432	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Art in Public Places Funds	142,882							142,882
Totals	\$142,882							\$142,882
Expenditures								
Design and Construction		142,882						142,882
Totals		\$142,882						\$142,882

PROJECT STATUS UPDATE

This is a new project for FY 2019-20. Staff will work with a site-specific selection committee to develop this project.

Forecasted Project Completion Date: June 2020

On-going Operating & Maintenance Impact: Impact on operations and maintenance is expected to minimal, i.e. routine cleaning of the art piece.

Project Manager: Marisa Garcia , Assistant Parks and Recreation Director

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

Project Name	Verdugo Gym Floor Replacement	FY2019-20 Appropriation	\$120,000
Department	Parks & Recreation	Project Status	New
Account Number	370 PR21A 70003_0000 P23446	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This project will be for the removal and installation of a new multi-sport gym floor at the Verdugo Recreation Center. The current floor has exceeded its useful life and needs replacement. This project will include a redesign of the current sport-lines to ensure it meets current and future programming needs.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund		120,000						120,000
Totals		\$120,000						\$120,000
Expenditures								
Equipment and Installation		120,000						120,000
Totals		\$120,000						\$120,000

PROJECT STATUS UPDATE

Design phase will begin in September 2019.

Forecasted Project Completion Date: November 2019

On-going Operating & Maintenance Impact: Maintenance is included in the gym floor resurfacing.

Project Manager: Diego Cevallos , Recreation Services Manager

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

Project Name	Walk of Fame	FY2019-20 Appropriation	\$0
Department	Parks & Recreation	Project Status	Continued
Account Number	370 PR32F 70003_0000 P22747	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

The Burbank Athletics Walk of Fame, located at George Izay Park, does not have blank pavers available for future Walk of Fame inductees. In 2018, design and plans were completed by a landscape architect.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Burbank Athletic Federation	85,000							85,000
Totals	\$85,000							\$85,000
Expenditures								
Construction		85,000						85,000
Totals		\$85,000						\$85,000

PROJECT STATUS UPDATE

This project is funded through the Burbank Athletic Federation (BAF). The project was put out to bid in February 2019 and the contract was issued in April 2019. Construction is expected to begin summer 2019.

Forecasted Project Completion Date: December 2019

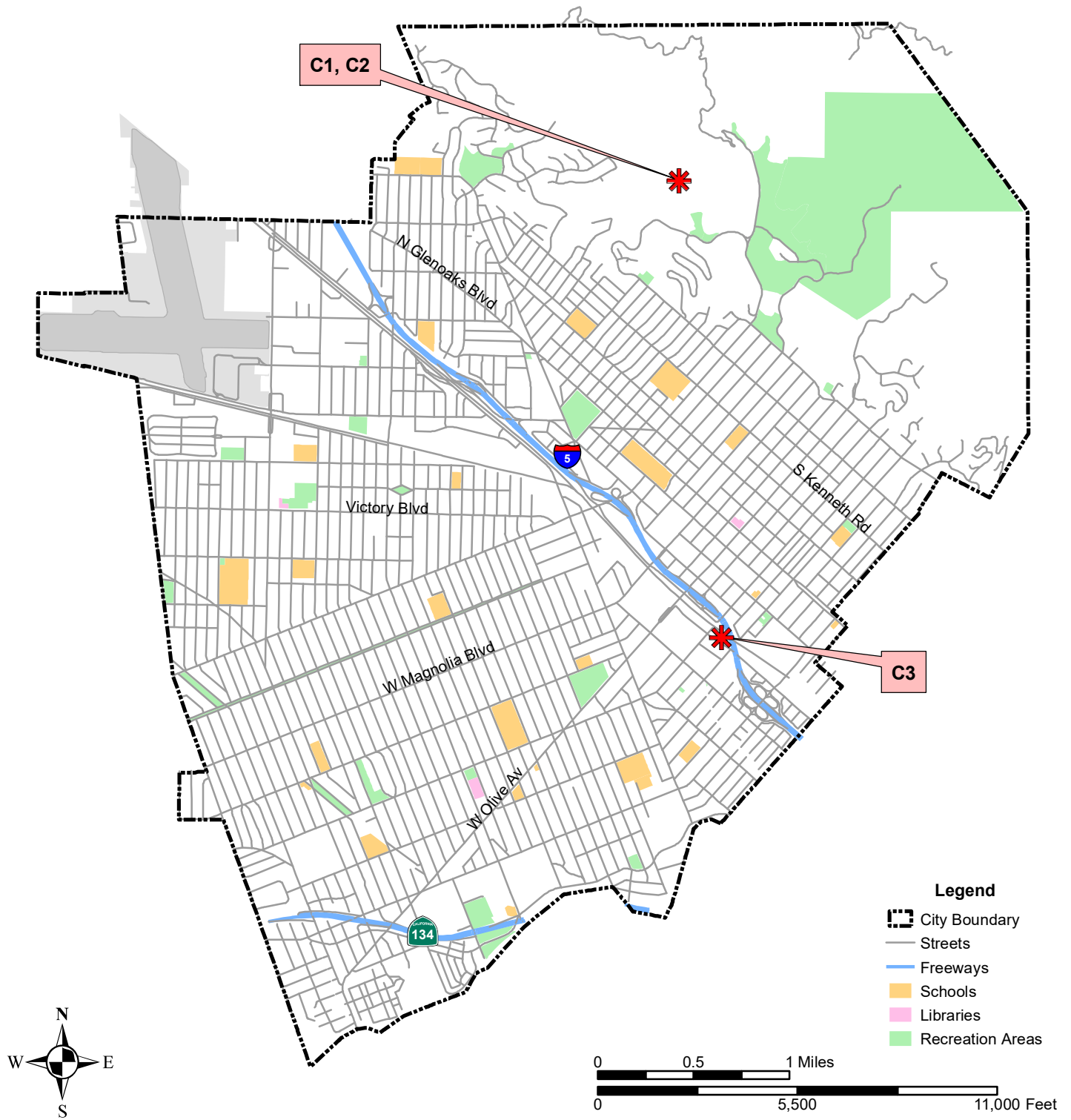
On-going Operating & Maintenance Impact: Impacts are unknown pending new design

Project Manager: Diego Cevallos , Recreation Services Manager



MOUNTAIN VIEW PARK





Refuse Collection and Disposal

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



City of Burbank Project Information Sheet
FY2019-20
Refuse Collection & Disposal

Project Name	Landfill Gas Well Expansion	FY2019-20 Appropriation	\$300,000
Department	Public Works	Project Status	New
Account Number	498 PW31B 15032_0000 P23428	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Refuse Fund		300,000						300,000
Totals		\$300,000						\$300,000
Expenditures								
Design		300,000						300,000
Totals		\$300,000						\$300,000

PROJECT STATUS UPDATE

Design has begun. Plans will be reviewed by CalRecycle and the Air Quality Management District. If all permits are approved in a timely manner construction is expected to be complete in this fiscal year.

Forecasted Project Completion Date: June 2020

On-going Operating & Maintenance Impact: No significant impact.

Project Manager: John Molinar , Assistant Public Works Director, Street & Sanitation

**City of Burbank Project Information Sheet
FY2019-20
Refuse Collection & Disposal**

Project Name	Landfill Phase IID Liner Construction	FY2019-20 Appropriation	\$500,000
Department	Public Works	Project Status	New
Account Number	498 PW31B 15032_0000 P23427	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

State and Federal landfill regulations require the installation of a geocomposite liner and leachate collection system as the Landfill develops. Due to operating efficiencies, the need for the new liner had been postponed but it is now time to install a new liner to maintain operations in line with on-going regulations.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Refuse Fund		500,000	2,500,000					3,000,000
Totals		\$500,000	\$2,500,000					\$3,000,000
Expenditures								
Construction			2,500,000					2,500,000
Design		500,000						500,000
Totals		\$500,000	\$2,500,000					\$3,000,000

PROJECT STATUS UPDATE

The design phase will begin in FY 2019-20. Plans will then be reviewed by CalRecycle, the CA Regional Water Quality Control Board and the Air Quality Management District. If all permits are approved in a timely manner, construction is expected to begin in FY 2020-21.

Forecasted Project Completion Date: June 2021

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

Project Manager: John Molinar , Assistant Public Works Director, Street & Sanitation

**City of Burbank Project Information Sheet
FY2019-20
Refuse Collection & Disposal**

Project Name	Recycle Center Warehouse Improvements	FY2019-20 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	498 PW31C 15022_0000 P21300	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Refuse Fund	1,436,200		500,000					1,936,200
Totals	\$1,436,200		\$500,000					\$1,936,200
Expenditures								
Construction	74,118	763,882	500,000					1,338,000
Consulting and Design	598,200							598,200
Totals	\$672,318	\$763,882	\$500,000					\$1,936,200

PROJECT STATUS UPDATE

Design on the roof, fire system, and sub-grade waterproofing for this project are complete. The roof, fire protection and monitoring system, electrical and sub-grade waterproofing are separate bid schedules and were advertised in FY 2018-19. Design for warehouse improvements began in May 2019 and construction is scheduled to begin in FY 2020-21.

Forecasted Project Completion Date: June 2021
On-going Operating & Maintenance Impact: No significant maintenance

Project Manager: John Molinar , Assistant Public Works Director, Street & Sanitation



VERDUGO PARK



**City of Burbank Project Information Sheet
FY2019-20
Technology Infrastructure**

Project Name	Automated Time Entry	FY2019-20 Appropriation	\$321,000
Department	Information Technology	Project Status	New
Account Number	537 IT04B 15112_0000 P23481	Project Priority	3

PROJECT DESCRIPTION AND JUSTIFICATION

This project will implement Workforce Management system which will introduce self-service components to the City's current time-entry process. The implementation will automate the interfaces between scheduling systems and time entry for payroll calculations. In addition, it will assist with standardization of current processes and workflows throughout the City resulting in elimination of manual process errors.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Burbank Water & Power Funds		150,000						150,000
Information Technology Fund	185,400	171,000						356,400
Totals	\$185,400	\$321,000						\$506,400
Expenditures								
Consultant Services		506,400						506,400
Totals		\$506,400						\$506,400

PROJECT STATUS UPDATE

This project will incorporate enhancements to the current system including consolidated forms and reporting, additional features, and updated end-user features for increased productivity.

Forecasted Project Completion Date: October 2019
On-going Operating & Maintenance Impact: Operating and maintenance impact unknown

Project Manager: Medik Ghazikhanian , Assistant Information Technology Director - Application Services

**City of Burbank Project Information Sheet
FY2019-20
Technology Infrastructure**

Project Name	City Website Replacement	FY2019-20 Appropriation	\$300,000
Department	Information Technology	Project Status	New
Account Number	537 CM02A 15112_0000 P23475	Project Priority	3

PROJECT DESCRIPTION AND JUSTIFICATION

This project will design, build and implement a redesigned and modernized City website which will have more features and amenities than available with the City's current website. These improvements will enable the City to expand its mobility platform, as well.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Information Technology Fund		300,000						300,000
Totals		\$300,000						\$300,000
Expenditures								
Consulting and Design		300,000						300,000
Totals		\$300,000						\$300,000

PROJECT STATUS UPDATE

A Request for Information (RFI) has been published awaiting vendor responses.

Forecasted Project Completion Date: May 2020

On-going Operating & Maintenance Impact: On-going maintenance costs will be determined as part of the design process.

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

**City of Burbank Project Information Sheet
FY2019-20
Technology Infrastructure**

Project Name	eTrak Recreation Scheduling Software Replacement	FY2019-20 Appropriation	\$150,000
Department	Information Technology	Project Status	New
Account Number	537 PR31C 15112_0000 P23477	Project Priority	3

PROJECT DESCRIPTION AND JUSTIFICATION

The current Parks and Recreation Department scheduling software is problematic and lacking current Payment Card Industry (PCI) Compliant standards. The implementation of a new system will have an enhanced interface which will simplify transactions for both residents and City staff as well as enable proper industry security standards.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Development Impact Fees		150,000						150,000
Totals		\$150,000						\$150,000
Expenditures								
Equipment		150,000						150,000
Totals		\$150,000						\$150,000

PROJECT STATUS UPDATE

This project will create efficiency gains for Parks and Recreation staff related to consistent reliability issues experiencing with current system as well as improved function for seasonal registration periods.

Forecasted Project Completion Date: April 2020
On-going Operating & Maintenance Impact: \$48,000 per year

Project Manager: Medik Ghazihanian , Assistant Director Information Technology - Applications

**City of Burbank Project Information Sheet
FY2019-20
Technology Infrastructure**

Project Name	Hyperion Planning and Budgeting Software Upgrade	FY2019-20 Appropriation	\$200,000
Department	Information Technology	Project Status	New
Account Number	537 IT04B 15112_0000 P23482	Project Priority	3

PROJECT DESCRIPTION AND JUSTIFICATION

An upgrade to the City's Planning and Budgeting software is necessary in order to work with Internet Explorer version 11 as well as Windows version 10. In addition, the upgrade will keep the system version current for the best production support environment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Burbank Water & Power Funds		122,000						122,000
General Fund 001		78,000						78,000
Totals		\$200,000						\$200,000
Expenditures								
Consultant Services		200,000						200,000
Totals		\$200,000						\$200,000

PROJECT STATUS UPDATE

This project will incorporate enhancements to the current system which will include consolidated forms and reporting, additional features, and updated end-user features for increased productivity.

Forecasted Project Completion Date: October, 2019
On-going Operating & Maintenance Impact: No operating and maintenance impact

Project Manager: Medik Ghazikhanian , Assistant Information Technology Director - Application Services

**City of Burbank Project Information Sheet
FY2019-20
Technology Infrastructure**

Project Name	Technology Disaster Recovery	FY2019-20 Appropriation	\$100,000
Department	Information Technology	Project Status	New
Account Number	537 IT02A 15112_0000 P23479	Project Priority	2

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	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Information Technology Fund		100,000						100,000
Totals		\$100,000						\$100,000
Expenditures								
Consulting and Design		100,000						100,000
Totals		\$100,000						\$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: May 2020

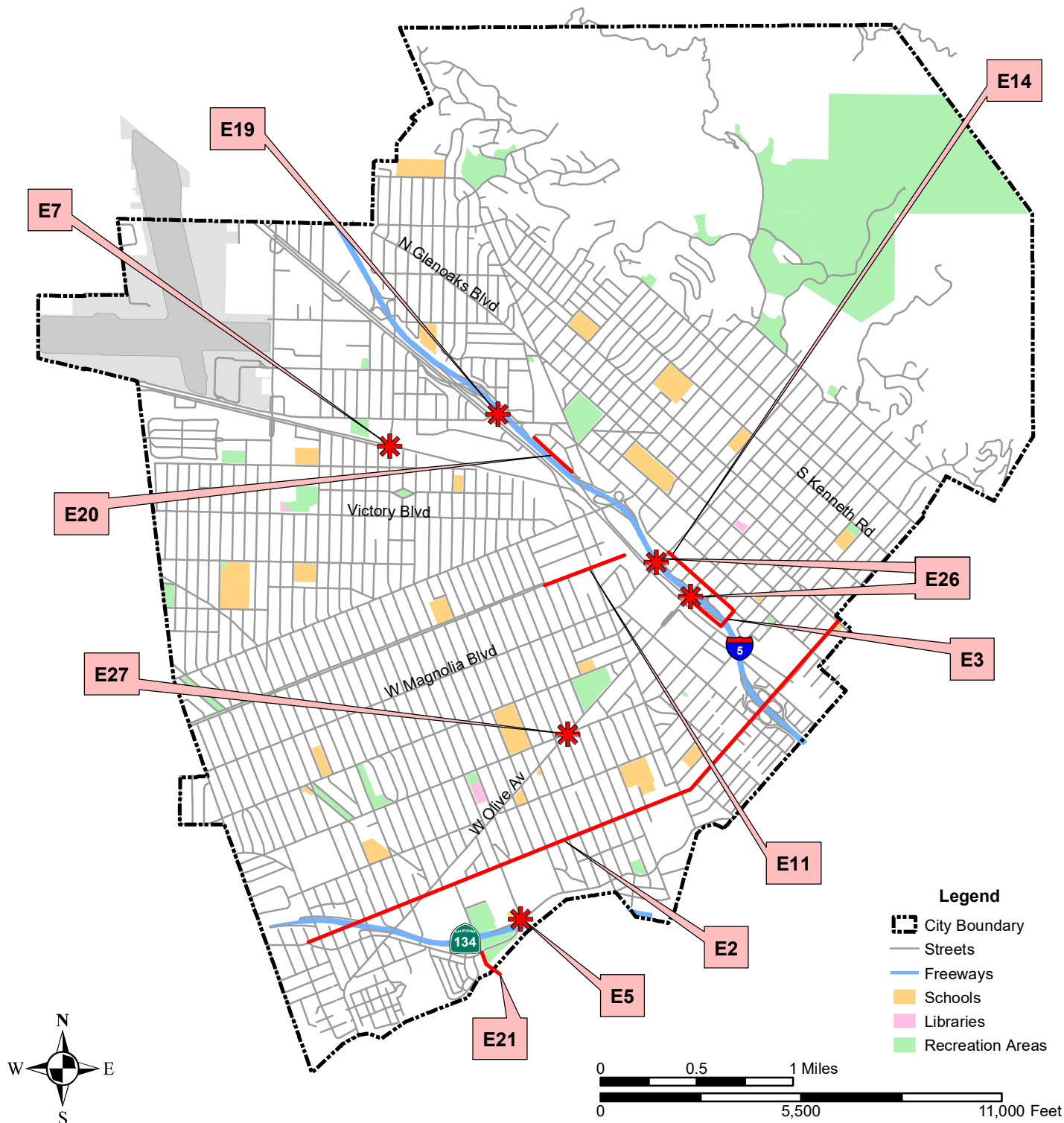
On-going Operating & Maintenance Impact: On-going maintenance costs will be determined during the planning process. Costs are not expected to exceed \$40,000 per year.

Project Manager: Jason Miller , Assistant Information Technology Director - Operations



VICKROY PARK





Traffic, Transportation and Pedestrian Access

Title	Location	Point
Alameda Signal Synchronization	Alameda Ave between Riverside Dr and Glenoaks Blvd.	E2
Bike & Pedestrian Minor Project Improvements	Front St from Downtown Burbank Metrolink Station to Verdugo Ave and S Ikea Way	E3
Buena Vista/Riverside Improvement	Buena Vista St & Riverside Dr	E5
Buena Vista/Vanowen Quiet Zone	Buena Vista St & Vanowen	E7
Chandler Bikeway Extension	Chandler Blvd at Mariposa St to San Fernando Bikeway Project	E11
First Street Bike Lane	North First St from East Magnolia Blvd to East Verdugo Ave	E14
I-5 Mitigation Empire/Buena Vista	Empire Interchange & Buena Vista/Empire Railroad	E19
I-5 Mitigation Leland Way	Leland Way between Broadway (North) & Broadway (South)	E20
LA River Bridge	Bob Hope Dr between Riverside Dr & North bank of LA River	E21
Olive & Magnolia Bridge Modernization	Olive & Magnolia Bridges	E26
Olive/Verdugo Intersection Improvements	Olive Ave/Verdugo Ave intersection	E27



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

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

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

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

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: September 2019

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

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

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

Project Name	Alameda Signal Synchronization	FY2019-20 Appropriation	\$250,000
Department	Public Works	Project Status	New
Account Number	370 PW22A 70002_0000 P23457	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

In October 2018, the City Council and Los Angeles Metro approved the Alameda Avenue synchronization project. This project will collect data and analysis to synchronize 18 traffic signals on Alameda Avenue between Riverside Drive and Glenoaks Boulevard. The project will reduce travel times, fuel consumption, vehicle emissions, and greenhouse gases. The project is 100 percent funded by Metro Measure R Highway funds.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Measure R Highway Operations		250,000						250,000
Totals		\$250,000						\$250,000
Expenditures								
Design		125,000	125,000					250,000
Totals		\$125,000	\$125,000					\$250,000

PROJECT STATUS UPDATE

Design of this signal project is expected to begin in October 2019.

Forecasted Project Completion Date: December 2020

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

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

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

Project Name	Bike & Pedestrian Minor Project Improvements	FY2019-20 Appropriation	\$100,000
Department	Public Works	Project Status	Continued
Account Number	107 CD33A 70002_0000 P22377 370 PW22A 70002_0000 P22377	Project Priority	3

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 TDA Article 3 and Measure R Local Return funds.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Measure R Local Return		100,000						100,000
Transportation Development Act (TDA) Funds	118,863							118,863
Totals	\$118,863	\$100,000						\$218,863
Expenditures								
Construction		190,000						190,000
Design and Outreach	18,863	10,000						28,863
Totals	\$18,863	\$200,000						\$218,863

PROJECT STATUS UPDATE

This project is in design phase. Construction is expected to begin in August 2019.

Forecasted Project Completion Date: December 2019

On-going Operating & Maintenance Impact: Additional \$20,000 annually for hand sweeping and device maintenance.

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

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

Project Name	Bridge Maintenance Repairs	FY2019-20 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW21A 70002_0000 P14550	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

This project will accomplish needed repairs to City-owned bridges. Los Angeles County has completed approximately \$446,000 in bridge repairs for the City since FY 2007-08 and will continue its efforts through FY 2018-19. Additionally, in late 2011, the County obtained a Federal Highway Administration (FHWA) grant that will pay for about \$2,254,800 (88.53%) for additional preventive bridge maintenance work in the City. The City will need to pay an 11.47 percent match, or about \$292,100. Future repairs and expenditures will be based on future LA County (no cost for the City) biennial bridge inspection mandated by the state.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
General City Capital Projects Fund	732,000							732,000
Infrastructure Reserve	100,000							100,000
L.A. County Federal Highway Administration (FHWA) Grant	2,255,000							2,255,000
Totals	\$3,087,000							\$3,087,000
Expenditures								
Construction		648,000			1,561,585			2,209,585
Design	877,415							877,415
Totals	\$877,415	\$648,000			\$1,561,585			\$3,087,000

PROJECT STATUS UPDATE

Biennial bridge inspections were completed in Burbank during early 2012. Maintenance and repair work was identified as a result of those inspections. Additionally, staff is working with the Los Angeles County to prepare a cooperative agreement for preventative bridge maintenance. Upon City Council adoption and approval of the Co-op agreement, LA County Public Works will move forward to repair the seven identified city bridges in need of repair.

Forecasted Project Completion Date: On-going

On-going Operating & Maintenance Impact: This is an on-going maintenance project. Costs are already included herein.

Project Manager: Omar Moheize , Principal Civil Engineer

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

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

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

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

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: June 2020

On-going Operating & Maintenance Impact: Additional \$10,000 annually for sign structure maintenance

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

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

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

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

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

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: December 2022

On-going Operating & Maintenance Impact: None

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

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

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

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

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

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: September 2019
On-going Operating & Maintenance Impact: No operating and maintenance impact

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

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

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

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

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

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: June 2020

On-going Operating & Maintenance Impact: To be determined

Project Manager: Ross Young , Real Estate and Project Manager

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

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

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

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

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: June 2020

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

Project Manager: Leah Taylor , Assistant Engineer - Traffic

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

Project Name	Burbank Traveler Information System	FY2019-20 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW22A 70002_0000 P21311	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

In 2016, Burbank was allocated grant funds for a project to provide real-time traveler information for local transit users with the installation of a Global Positioning System (GPS) based real-time arrival system on BurbankBus buses. The project will also provide wayfinding signage in the City for bicyclists by installing signs on major Class I bicycle corridors directing users to/from regional bicycle facilities and major transportation destinations. The project is 80 percent funded by Metro.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Infrastructure Reserve	58,000							58,000
Metro Grant	232,000							232,000
Totals	\$290,000							\$290,000
Expenditures								
Design and Construction	239,689	50,311						290,000
Totals	\$239,689	\$50,311						\$290,000

PROJECT STATUS UPDATE

Metro initiated the project with the City in June 2016. The project was previously funded through 80 percent Federal CMAQ funds and a City local 20 percent match. In August 2017, Metro Board of Directors approved the City's request to modify the scope of work to remove expensive fixed message signs from the project and to change the grant funds from federal to Metro funding. Staff will be working with consultants to implement the real-time traveler information system and provide outreach to the community. The real-time traveler information system is anticipated to be in operation by Fall/Winter 2019.

Forecasted Project Completion Date: December 2019
On-going Operating & Maintenance Impact: On-going GPS software hosting and maintenance costs

Project Manager: Hannah Woo , Associate Planner, Transportation Division

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

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

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Measure R Highway Operations	196,989		462,832					659,821
Metro Grant	788,079		1,851,205					2,639,284
Totals	\$985,068		\$2,314,037					\$3,299,105
Expenditures								
Construction				257,025	1,028,102	1,028,102		2,313,229
Engineering and Design		259,920	142,141					402,061
Right of Way			583,815					583,815
Totals		\$259,920	\$725,956	\$257,025	\$1,028,102	\$1,028,102		\$3,299,105

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: December 2023

On-going Operating & Maintenance Impact: Routine pavement, landscaping and other maintenance costs. The exact dollar amount will be determined as part of the design process.

Project Manager: Roy Choi , Senior Planner, Transportation

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

Project Name	Citywide School Safety Improvements	FY2019-20 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW22A 70002_0000 P23288 107 CD33A 70002_0000 P23288	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

In November 2018, the City Council adopted Resolution #18-29,049 to improve school traffic safety throughout the City. This Project will design and install 15 mile per hour school zones on 82 streets, all-way stop signs at 16 intersections and high-visibility crosswalks at 38 intersections.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
General City Capital Projects Fund	570,000							570,000
Measure R Local Return	150,000							150,000
Totals	\$720,000							\$720,000
Expenditures								
Construction	50,000	650,000						700,000
Design	20,000							20,000
Totals	\$70,000	\$650,000						\$720,000

PROJECT STATUS UPDATE

Construction started in January 2019.

Forecasted Project Completion Date: December 2019

On-going Operating & Maintenance Impact: Additional \$5,000 annually for additional signs and markings.

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

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

Project Name	Downtown Pedestrian Improvements	FY2019-20 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW22A 70002_0000 P23008	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

The Downtown Pedestrian Improvements Project consists of installing signage and high visibility crosswalks at signalized intersections and uncontrolled mid-block crosswalks along Magnolia Blvd., Palm Ave., Orange Grove Ave, Olive Ave., and Angeleno Ave. The project will also close access to Bonnywood Pl. from the intersection of Olive Ave. and First St. to improve pedestrian safety for those accessing Downtown Burbank to and from the Downtown Burbank Metrolink Station. This project is 100 percent funded by Transportation Development Act (TDA), Article 3 funds.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Transportation Development Act (TDA) Funds	50,000							50,000
Totals	\$50,000							\$50,000
Expenditures								
Construction	40,000	10,000						50,000
Totals	\$40,000	\$10,000						\$50,000

PROJECT STATUS UPDATE

Crosswalks were completed by October 2018. Olive Ave./First St. construction began in June 2019.

Forecasted Project Completion Date: December 2019

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

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

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

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

PROJECT DESCRIPTION AND JUSTIFICATION

This project will design and construct an approximately half-mile protected Class IV bikeway on North First St. from East Magnolia Blvd. to East Verdugo Ave. This facility is identified as a top priority connection in the City's Bicycle Master Plan and will provide safety benefits for bicyclists in the Downtown Burbank area to connect the Downtown Burbank Metrolink Station, commercial corridors, residential areas, and employment centers. As a result of City Council's direction, this project will implement a protected bicycle facility to support housing development in the Downtown area and will integrate with contributions from future developments.

PROJECT FUNDING AND EXPENDITURE DETAIL

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

PROJECT STATUS UPDATE

Construction started in June 2019.

Forecasted Project Completion Date: December 2019

On-going Operating & Maintenance Impact: Additional \$10,000 annually for hand sweeping and device maintenance.

Project Manager: Vikki Davtian , Senior Traffic Engineer

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

Project Name	Glenoaks Arterial & First Street Signal Improvements	FY2019-20 Appropriation	\$1,300,000
Department	Public Works	Project Status	Continued
Account Number	370 PW22A 70002_0000 P22690	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

In 2017, Burbank was awarded grant funds to install new poles, detection, wiring, and left turn phasing at 12 signals along Glenoaks Boulevard. This project will improve traffic flow and reduce congestion to, from, and parallel to Interstate 5. The Metro Board approved \$1.3 million in additional funding and the project is 100 percent funded by Metro Measure R Highway funds.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Measure R Highway Operations	1,900,000	1,300,000						3,200,000
Totals	\$1,900,000	\$1,300,000						\$3,200,000
Expenditures								
Construction		3,022,785						3,022,785
Design	177,215							177,215
Totals	\$177,215	\$3,022,785						\$3,200,000

PROJECT STATUS UPDATE

Construction is anticipated to start in January 2020.

Forecasted Project Completion Date: June 2020

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

Project Manager: Vikki Davtian , Senior Traffic Engineer, Public Works

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

Project Name	I-5 Arterial Improvements Phase 2	FY2019-20 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW22A 70002_0000 P22718	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

In 2017, Burbank was awarded grant funds to install new poles, detection, wiring, and cameras at 5 locations. This project will improve traffic flow and reduce congestion to and from Interstate 5. The project is 100 percent funded by Metro Measure R Highway funds.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Metro Grant	800,000							800,000
Totals	\$800,000							\$800,000
Expenditures								
Construction	100,000	700,000						800,000
Totals	\$100,000	\$700,000						\$800,000

PROJECT STATUS UPDATE

Construction has began in June 2019.

Forecasted Project Completion Date: January 2020
On-going Operating & Maintenance Impact: No operating and maintenance impact

Project Manager: Leah Taylor , Assistant Engineer - Traffic , Public Works

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

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

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Development Impact Fees	3,148,856	100,000						3,248,856
Former Redevelopment Agency Funds	349,407							349,407
Transfer from Other Project	425,000							425,000
Totals	\$3,923,263	\$100,000						\$4,023,263
Expenditures								
Consultant Services	675,718							675,718
Design	149,582							149,582
Local Project Support	3,097,963	100,000						3,197,963
Totals	\$3,923,263	\$100,000						\$4,023,263

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: December 2020

On-going Operating & Maintenance Impact: Increase in general street and bridge maintenance of facilities built for the Empire Interchange

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

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

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

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Metro Grant	668,000							668,000
Totals	\$668,000							\$668,000
Expenditures								
Construction	68,000	600,000						668,000
Totals	\$68,000	\$600,000						\$668,000

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: December 2019

On-going Operating & Maintenance Impact: On-going maintenance costs will be estimated as part of the final design process

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

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

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

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

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

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: December 2020

On-going Operating & Maintenance Impact: None

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

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

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

PROJECT DESCRIPTION AND JUSTIFICATION

In October 2014 the Metro Board of Directors approved Measure R funding to help mitigate construction impacts caused by the Interstate 5 High Occupancy Vehicle / Empire Interchange Project. Several mitigation projects identified in this funding allocation will be provided by the City of Burbank including landscaping to mitigate noise and graffiti along City-owned right-of-way at Leland Way between Broadway (north) and Broadway (south) adjacent to the Burbank Channel cap. This project will improve Leland Way right-of-way with landscaping to help mitigate intrusion of the freeway wall into the neighborhood and to minimize impacts from graffiti. Local funds identified in this project are reimbursed by Metro.

PROJECT FUNDING AND EXPENDITURE DETAIL

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

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: December 2019

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

Project Manager: Roy Choi , Senior Planner, Transportation

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

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

PROJECT DESCRIPTION AND JUSTIFICATION

The City was awarded \$679,618 in Federal Congestion Mitigation and Air Quality (CMAQ) grant funds from Metro through the 2011 Call For Projects grant cycle. The scope of work for this project includes designing and constructing a bicycle and pedestrian bridge across the Los Angeles River in Burbank and Los Angeles. The project will include approximately 340 feet of Class III bike lanes on a portion of Bob Hope Drive, a new bridge structure spanning the Los Angeles River, and a short Class I bike path connecting the bridge to Forest Lawn Drive. This project is identified in the City's 2009 Bicycle Master Plan as a top priority project critical to improving bicycle/pedestrian access between Burbank and Los Angeles.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Metro Grant	250,000	50,000		150,000	400,000			850,000
Totals	\$250,000	\$50,000		\$150,000	\$400,000			\$850,000
Expenditures								
Construction				150,000	400,000			550,000
Engineering and Design		170,000	50,000	25,000	25,000			270,000
Environmental Review		30,000						30,000
Totals		\$200,000	\$50,000	\$175,000	\$425,000			\$850,000

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: December 2022

On-going Operating & Maintenance Impact: Routine pavement, landscaping and other maintenance costs. The exact dollar amount will be determined as part of the design process.

Project Manager: Ross Young , Real Estate and Project Manager

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

Project Name	Measure R Interstate-5 Projects	FY2019-20 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW22A 70002_0000 P20973	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

This project includes the upgrade of traffic signals within one mile of the Interstate-5 freeway. These traffic signals have heavy pedestrian and vehicle travel that includes school children and older persons. They have reached their useful service life and are in need of modernization. The project will upgrade plies, pedestrian signals, wiring, and communications.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Measure R Highway Operations	1,510,000							1,510,000
Totals	\$1,510,000							\$1,510,000
Expenditures								
Construction	500,000							500,000
Design	967,146	42,854						1,010,000
Totals	\$1,467,146	\$42,854						\$1,510,000

PROJECT STATUS UPDATE

The project is administering final payments for utility and miscellaneous work.

Forecasted Project Completion Date: December 2019

On-going Operating & Maintenance Impact: No on-going costs associated with this project

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

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

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

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

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

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: December 2019
On-going Operating & Maintenance Impact: No operating and maintenance impact

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

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

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

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

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

PROJECT STATUS UPDATE

Construction is anticipated to begin in March 2020.

Forecasted Project Completion Date: September 2020

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

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

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

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

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

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

PROJECT STATUS UPDATE

Construction is anticipated to begin in March 2020.

Forecasted Project Completion Date: September 2020
On-going Operating & Maintenance Impact: No operating & maintenance impact

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

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

Project Name	Olive & Magnolia Bridge Modernization	FY2019-20 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW21A 70002_0000 P20181	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

Staff has completed the feasibility studies for both the Olive and Magnolia bridge modernization projects. Staff is working with Metropolitan Transportation Authority (MTA) to obtain the final agreement for Measure "R" Highway Operations funding. Modernization of these two bridges will improve railing safety for pedestrians and drivers. Seismic strengthening will minimize risk of bridge failure resulting from an earthquake. These bridges connect the east and west sections of Burbank. Their failure could block major freeway, rail and flood control facilities, causing major impacts to the City. All construction work on the bridges will be coordinated with the State's Interstate-5 work to minimize impact on residents.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Federal Highway Bridge Program (HBP) Grant	270,000							270,000
Measure R Highway Operations	1,800,000							1,800,000
Totals	\$2,070,000							\$2,070,000
Expenditures								
Design	292,722	1,777,278						2,070,000
Totals	\$292,722	\$1,777,278						\$2,070,000

PROJECT STATUS UPDATE

City engineers and LA County bridge structural engineers are currently re-evaluating the scope of work for both bridges. Staff will seek City Council approval for full design and environmental clearance for the bridges following the execution of the City and Metro's Memorandum of Understanding (MOU). Federal Highway Bridge Program funding has been approved for the full design and environmental clearance phases.

Forecasted Project Completion Date: June 2021
On-going Operating & Maintenance Impact: On-going maintenance will not increase

Project Manager: Omar Moheize , Principal Civil Engineer

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

Project Name	Olive/Verdugo Intersection Improvements	FY2019-20 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	370 PW22A 70002_0000 P21239	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

In 2013, Burbank was allocated funds by Metro to improve traffic flow and safety through the Olive/Verdugo intersection. The project will upgrade traffic signal equipment, install signing and striping, and construct street improvements. It will reduce travel times, delays, and vehicle emissions. In addition, it 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	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	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			647,076	2,647,076				3,294,152
Design and Outreach	305,848							305,848
Totals	\$305,848		\$647,076	\$2,647,076				\$3,600,000

PROJECT STATUS UPDATE

In 2018, City Council directed staff to return with additional design alternatives that included community input from residents near the intersection. Staff plans to return to the City Council in 2019 with a revised design alternative. If directed to proceed, final design would begin in mid-2019. Based on preliminary cost estimates, additional Measure R funding from Metro was secured to complete construction.

Forecasted Project Completion Date: December 2022
On-going Operating & Maintenance Impact: No operating & maintenance impact

Project Manager: Roy Choi , Senior Planner

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

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

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

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

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: December 2019

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

Project Manager: Hannah Woo , Associate Planner, Transportation

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

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

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Development Impact Fees	333,145			1,170,870				1,504,015
Metro Grant	748,000			5,847,000				6,595,000
Transportation Development Act (TDA) Funds	139,985							139,985
Totals	\$1,221,130			\$7,017,870				\$8,239,000
Expenditures								
Construction				3,448,500			3,448,500	6,897,000
Engineering-CIP	352,963							352,963
Engineering and Design	74,574	644,463						719,037
Right of Way		270,000						270,000
Totals	\$427,537	\$914,463		\$3,448,500			\$3,448,500	\$8,239,000

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: December 2023

On-going Operating & Maintenance Impact: Routine pavement, landscaping and other maintenance costs. The exact dollar amount will be determined as part of the design process.

Project Manager: Roy Choi , Senior Planner, Transportation

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

Project Name	SR-134 Arterial Improvements Phase 2	FY2019-20 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW22A 70002_0000 P21801	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

In 2017, Burbank was awarded grant funds to install new poles, detection, wiring, and cameras at eight locations. The project will improve traffic flow and reduce congestion to and from State Route 134. The project is 100 percent funded by Metro Measure R Highway funds.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Measure R Highway Operations	1,300,000							1,300,000
Totals	\$1,300,000							\$1,300,000
Expenditures								
Construction	100,000	1,200,000						1,300,000
Totals	\$100,000	\$1,200,000						\$1,300,000

PROJECT STATUS UPDATE

Construction began in June 2019.

Forecasted Project Completion Date: January 2020
On-going Operating & Maintenance Impact: No operating and maintenance impact

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

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

Project Name	Street, Alley, and Concrete Paving	FY2019-20 Appropriation	\$8,200,000
Department	Public Works	Project Status	Continued
Account Number	534 PW21A 70002_0000 P22357	Project Priority	1
	108 PW21A 70002_0000 P22357		
	122 CD25A 70002_0000 P22357		
	370 PW21A 70002_0000 P22357		
	107 PW21A 70002_0000 P22357		
	125 PW21A 70002_0000 P22357		

PROJECT DESCRIPTION AND JUSTIFICATION

Resurface/reconstruct deteriorated streets, alleys, and concrete (sidewalk, driveway apron, curb, gutter and pedestrian ramps) citywide. Sidewalk improvements include new pedestrian ramps for improved disabled access. Resurfacing/reconstructing deteriorated streets, alleys, and sidewalks reduces on-going maintenance, improves ride quality, and lowers the City's liability exposure.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund		3,350,000	3,500,000	3,500,000	3,500,000	3,500,000		17,350,000
Community Development Block Grant	7,603,467							7,603,467
General City Capital Projects Fund	27,120,265							27,120,265
Grant(s)		350,000						350,000
Infrastructure Reserve	2,505,315							2,505,315
Measure M	2,400,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000		9,900,000
Measure R Local Return	3,700,000							3,700,000
RDA Loan Repayment	4,500,000	800,000	800,000	800,000	800,000	800,000		8,500,000
Road Maintenance and Rehabilitation (RMRA)	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000		10,200,000
State Gas Tax Fund	11,865,625	500,000	500,000	500,000	500,000	500,000		14,365,625
Totals	\$61,394,672	\$8,200,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000		\$101,594,672
Expenditures								
Design and Construction	20,684,957	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000		30,684,957
Materials	2,126,571							2,126,571
Sidewalk Reconstruction	4,700,000							4,700,000
Street and Alley Improvements	33,883,144	6,200,000	6,000,000	6,000,000	6,000,000	6,000,000		64,083,144
Totals	\$61,394,672	\$8,200,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000		\$101,594,672

PROJECT STATUS UPDATE

Public Works is on track to complete all programmed FY 2019-20 street projects.

Forecasted Project Completion Date: On-going

On-going Operating & Maintenance Impact: Project reduces on-going maintenance. Costs are determined annually.

Project Manager: Dan Rynn , Chief Assistant Public Works Director, City Engineer

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

Project Name	Street & Sanitation Programmatic Capital	FY2019-20 Appropriation	\$750,000
Department	Public Works	Project Status	New
Account Number	534 PW32A 70002_0000 P23448	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Programmatic capital for sidewalk, parkway, and sanitation improvements, including medians, streetscapes, and landscaping citywide.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund		750,000	1,500,000	1,500,000	1,500,000	1,500,000		6,750,000
Totals		\$750,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000		\$6,750,000
Expenditures								
Construction		750,000	1,500,000	1,500,000	1,500,000	1,500,000		6,750,000
Totals		\$750,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000		\$6,750,000

PROJECT STATUS UPDATE

This project supports street and sanitation programmatic capital on an annual, on-going basis.

Forecasted Project Completion Date: On-going

On-going Operating & Maintenance Impact: Reduces maintenance needs over time

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

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

Project Name	Traffic Programmatic Capital	FY2019-20 Appropriation	\$275,000
Department	Public Works	Project Status	New
Account Number	534 PW22A 70002_0000 P23450	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

Item 1: Traffic Signal Replacement - Replacement of Citywide traffic signal infrastructure over 50 years. This project will annually replace or upgrade 8 poles, 25 signal heads, 5,000 feet of cable, 1,000 feet of conduit, 12 pull boxes, 50 detectors, 5 cameras, 20 fiber optic connections, 2 cabinets, and 2 battery backup systems.

Item 2: Traffic Crosswalk and Sign Replacement - Replacement of Citywide traffic signs and crosswalks over 20 years. This project will annually replace 100 signs and 10 crosswalks.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund		275,000	275,000	275,000	275,000	275,000		1,375,000
Totals		\$275,000	\$275,000	\$275,000	\$275,000	\$275,000		\$1,375,000
Expenditures								
Construction		275,000	275,000	275,000	275,000	275,000		1,375,000
Totals		\$275,000	\$275,000	\$275,000	\$275,000	\$275,000		\$1,375,000

PROJECT STATUS UPDATE

This project supports traffic programmatic capital on an annual, on-going basis.

Forecasted Project Completion Date: On-going
On-going Operating & Maintenance Impact: Reduces maintenance needs over time

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

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

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

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

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

PROJECT STATUS UPDATE

The first set of upgrades will start in July 2019.

Forecasted Project Completion Date: July 2020

On-going Operating & Maintenance Impact:

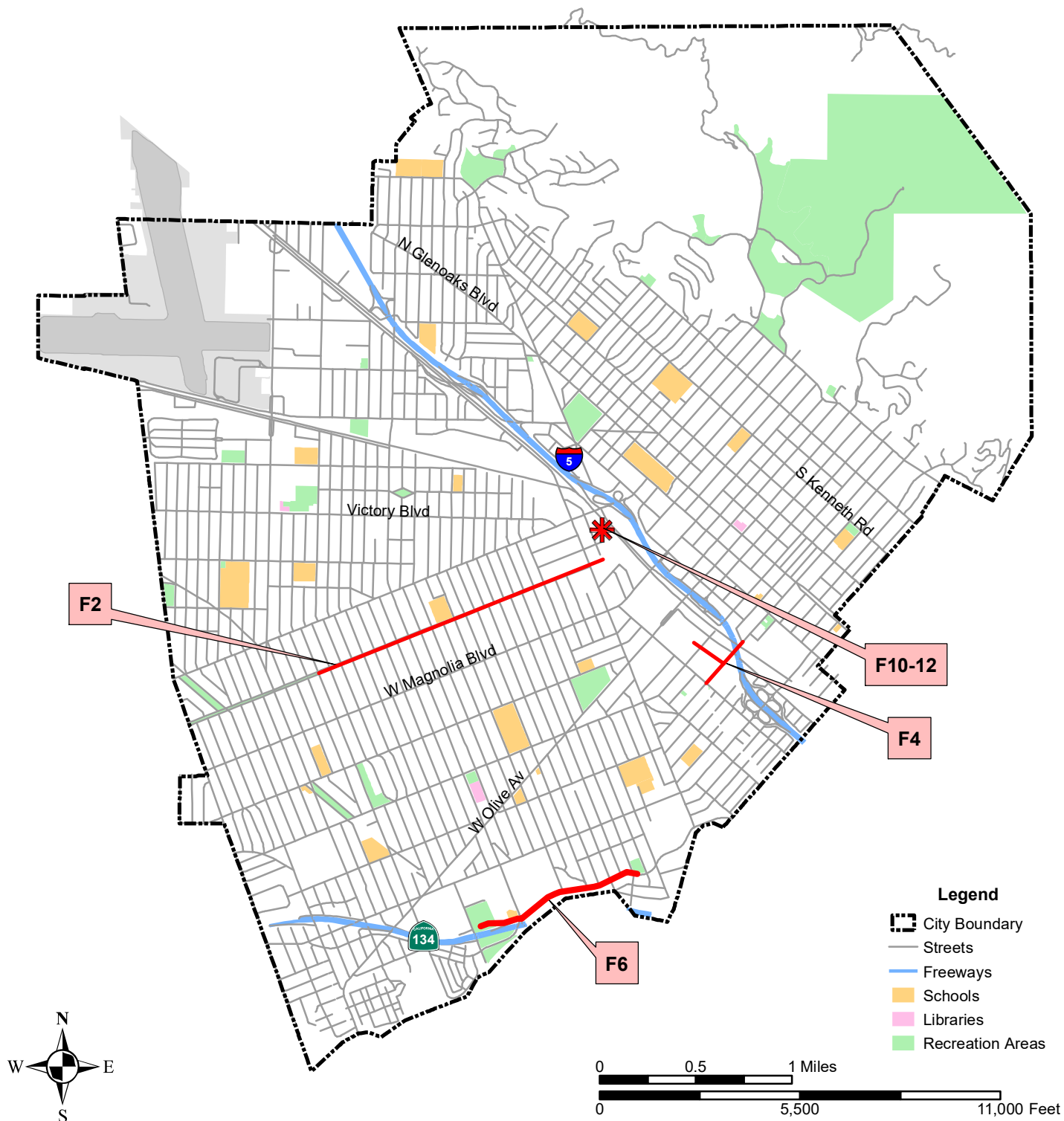
Project Manager: Jonathan Yee , Assistant Public Works Director, Public Works Traffic



EARTHWALK PARK



Wastewater



Wastewater

Title	Location	Point
Chandler Sewer Relief Project	Chandler Blvd from California to Lake St	F2
Providencia Relief Sewer	Under railroad & I5, along Providencia Ave & Varney St until Burbank Western Channel	F4
Riverside Sewer Relief Project	Johnny Carson Park and along Riverside Dr to Beachwood Pump Station	F6
Water Reclamation Plant Lab Fume Hood Ventilation	Water Reclamation Plant	F10
Water Reclamation Plant Operations Improvement	Water Reclamation Plant	F11
Water Reclamation Plant Roofs Refurbishment	Water Reclamation Plant	F12



**City of Burbank Project Information Sheet
FY2019-20
Wastewater**

Project Name	Beachwood/Sparks Force Main and Pump	FY2019-20 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	494 PW23C 15032_0000 P20558	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

The Beachwood Force Main ruptured in November 2010 and triggered a study to be performed to investigate its integrity. Based on the Beachwood Force Main Capacity and Integrity Study findings, it was determined that the force main is nearing the end of its useful life and needs replacement. The over two-mile long, 18-inch diameter steel force main has been in place for over 44 years and has a design life of 50 years. During the design phase of the new force main, the existing force main ruptured again in April 2014. Included in the project is the replacement of all three 150-horsepower pumps at the Beachwood Pump Station.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	10,525,000							10,525,000
Totals	\$10,525,000							\$10,525,000
Expenditures								
Construction and Materials	9,373,942	26,058						9,400,000
Inspection-CIP	1,125,000							1,125,000
Totals	\$10,498,942	\$26,058						\$10,525,000

PROJECT STATUS UPDATE

Construction is complete. Pump installation is being finalized.

Forecasted Project Completion Date: August 2019

On-going Operating & Maintenance Impact: Project will not cause a change in the Sewer Fund operating budget

Project Manager: Stephen Walker , Assistant Public Works Director, Wastewater Division

City of Burbank Project Information Sheet
FY2019-20
Wastewater

Project Name	Chandler Sewer Relief Project	FY2019-20 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	494 PW23C 15032_0000 P22689	Project Priority	1

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 9,000 feet of 18-inch to 24-inch diameter sewer line along Chandler Boulevard from California to Lake Street. This sewer will reduce the amount of sewage entering Los Angeles' Hyperion collection system and convey it to the Burbank Water Reclamation Plant for treatment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund						500,000		500,000
Totals						\$500,000		\$500,000
Expenditures								
Design						500,000		500,000
Totals						\$500,000		\$500,000

PROJECT STATUS UPDATE

Design consultant selection is scheduled to take place in FY 2022-23. Preparation of design plans and permitting are scheduled to start in FY 2023-24, and be completed (along with bidding) in FY 2024-25. Construction is scheduled to begin in late FY 2024-25 and be completed in FY 2025-26.

Forecasted Project Completion Date: FY 2025-26

On-going Operating & Maintenance Impact: Project will not cause a change in the Sewer Fund operating budget

Project Manager: Stephen Walker , Assistant Public Works Director, Wastewater Division

**City of Burbank Project Information Sheet
FY2019-20
Wastewater**

Project Name	Hyperion Capital Construction	FY2019-20 Appropriation	\$797,000
Department	Public Works	Project Status	Continued
Account Number	494 PW23C 15052_0000 P15210	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

According to agreement provisions with the City of Los Angeles, the City of 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	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	31,235,141	797,000	741,300	462,500	241,000	957,600		34,434,541
Totals	\$31,235,141	\$797,000	\$741,300	\$462,500	\$241,000	\$957,600		\$34,434,541
Expenditures								
Contracted Share of Capital Expenditures	31,235,141	797,000	741,300	462,500	241,000	957,600		34,434,541
Totals	\$31,235,141	\$797,000	\$741,300	\$462,500	\$241,000	\$957,600		\$34,434,541

PROJECT STATUS UPDATE

This is an on-going annual project. According to contract provisions with the City of Los Angeles, the City of Burbank has cost-sharing responsibilities.

Forecasted Project Completion Date: On-going

On-going Operating & Maintenance Impact: Maintenance to be performed by the City of Los Angeles

Project Manager: Stephen Walker , Assistant Public Works Director, Wastewater Division

**City of Burbank Project Information Sheet
FY2019-20
Wastewater**

Project Name	Providencia Relief Sewer	FY2019-20 Appropriation	\$750,000
Department	Public Works	Project Status	Continued
Account Number	494 PW23C 15032_0000 P21718	Project Priority	1

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 line parallel to the existing sewer system. A new pipe will be installed along Cedar and Providencia Avenues, and within the new 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	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	1,244,327	750,000	605,673					2,600,000
Totals	\$1,244,327	\$750,000	\$605,673					\$2,600,000
Expenditures								
Design and Construction	1,244,327	750,000	605,673					2,600,000
Totals	\$1,244,327	\$750,000	\$605,673					\$2,600,000

PROJECT STATUS UPDATE

The construction of Phase 1 was completed in 2017. Design plans for Phase 2 and encroachments permits from CalTrans and MTA are scheduled to be completed in FY 2019-20. Bidding and start of construction of Phase 2 are scheduled to begin in FY 2019-20 after subject permits are obtained, and construction will be completed in FY 2020-21.

Forecasted Project Completion Date: FY 2020-21

On-going Operating & Maintenance Impact: Project will not cause a change in the Sewer Fund operating budget

Project Manager: Stephen Walker , Assistant Public Works Director, Wastewater Division

**City of Burbank Project Information Sheet
FY2019-20
Wastewater**

Project Name	Pump Station Improvements	FY2019-20 Appropriation	\$125,000
Department	Public Works	Project Status	Continued
Account Number	494 PW23D 15042_0000 P17533	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

Ongoing repairs, remodels, or replacements of existing storm water and sanitary pump stations are needed to ensure proper operation and prevent flooding during rain events.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	880,000	125,000	50,000	50,000	50,000	50,000		1,205,000
Totals	\$880,000	\$125,000	\$50,000	\$50,000	\$50,000	\$50,000		\$1,205,000
Expenditures								
Construction	855,000	150,000	50,000	50,000	50,000	50,000		1,205,000
Totals	\$855,000	\$150,000	\$50,000	\$50,000	\$50,000	\$50,000		\$1,205,000

PROJECT STATUS UPDATE

On-going repairs, remodels, or replacements of existing pump stations will continue in FY 2019-20 to ensure proper operation and prevent flooding during rain events.

Forecasted Project Completion Date: On-going
On-going Operating & Maintenance Impact: On-going maintenance will not increase

Project Manager: Stephen Walker , Assistant Public Works Director, Wastewater Division

**City of Burbank Project Information Sheet
FY2019-20
Wastewater**

Project Name	Riverside Sewer Relief Project	FY2019-20 Appropriation	\$2,250,000
Department	Public Works	Project Status	Continued
Account Number	494 PW23C 15032_0000 P22038	Project Priority	1

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 5,000 feet of 18-inch to 30-inch diameter sewer line parallel to the existing sewer system under Johnny Carson Park and along Riverside Drive to the Beachwood Pump Station. This relief sewer will minimize the amount of sewage entering Los Angeles Hyperion collection system and convey it to the pump station to be treated at the Burbank Water Reclamation Plant.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	200,000	2,250,000	1,496,000					3,946,000
Totals	\$200,000	\$2,250,000	\$1,496,000					\$3,946,000
Expenditures								
Design	198,875							198,875
Permitting and Construction	1,125	2,250,000	1,496,000					3,747,125
Totals	\$200,000	\$2,250,000	\$1,496,000					\$3,946,000

PROJECT STATUS UPDATE

Design plans are scheduled to be completed in FY 2019-20. Bidding and start of construction will begin after easements are obtained from LADWP and Providence High School. The project is estimated to be completed in FY 2020-21.

Forecasted Project Completion Date: FY 2020-21

On-going Operating & Maintenance Impact: Project will not cause a change in the Sewer Fund operating budget

Project Manager: Stephen Walker , Assistant Public Works Director, Wastewater Division

**City of Burbank Project Information Sheet
FY2019-20
Wastewater**

Project Name	Sanitary Sewer Repairs and Upgrades	FY2019-20 Appropriation	\$400,000
Department	Public Works	Project Status	Continued
Account Number	494 PW23C 15032_0000 P19260	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

The sewer collection system requires regular repairs to maintain operation and upgrades to expand the capacity of the system. This project funds necessary repairs to the sanitary sewer system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	11,850,000	400,000	300,000	300,000	300,000	300,000		13,450,000
Totals	\$11,850,000	\$400,000	\$300,000	\$300,000	\$300,000	\$300,000		\$13,450,000
Expenditures								
Construction	11,702,365	547,635	300,000	300,000	300,000	300,000		13,450,000
Totals	\$11,702,365	\$547,635	\$300,000	\$300,000	\$300,000	\$300,000		\$13,450,000

PROJECT STATUS UPDATE

This is an on-going annual project for required regular repairs to maintain operation and upgrades to expand the capacity of the system.

Forecasted Project Completion Date: On-going
On-going Operating & Maintenance Impact: Annual maintenance will not increase

Project Manager: Stephen Walker , Assistant Public Works Director, Wastewater Division

**City of Burbank Project Information Sheet
FY2019-20
Wastewater**

Project Name	Sewer Manhole Repair Project	FY2019-20 Appropriation	\$30,000
Department	Public Works	Project Status	On-going
Account Number	494 PW23D 15032_0000 P20549	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

The sewer collection system requires regular repairs to maintain operation in order to improve safety for vehicles driving over maintenance holes and for workers who must enter the sewer system. This is a continuing project to up-size and rehabilitate the City's maintenance holes.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	545,000	30,000	30,000	30,000	30,000	30,000		695,000
Totals	\$545,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000		\$695,000
Expenditures								
Construction	522,516	52,484	30,000	30,000	30,000	30,000		695,000
Totals	\$522,516	\$52,484	\$30,000	\$30,000	\$30,000	\$30,000		\$695,000

PROJECT STATUS UPDATE

This is an on-going annual project that continues to up-size the City's maintenance holes, provide regular repairs to maintain operation and improve safety for workers who must enter the sewer system.

Forecasted Project Completion Date: On-going
On-going Operating & Maintenance Impact: Annual maintenance will not increase

Project Manager: Stephen Walker , Assistant Public Works Director, Wastewater Division

**City of Burbank Project Information Sheet
FY2019-20
Wastewater**

Project Name	Water Reclamation Plant Doors	FY2019-20 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	494 PW23C 15022_0000 P22720	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

The Water Reclamation Plant Administration building has numerous doors that are beyond their service life and/or in need of American Disabilities Act (ADA) compliance. This project will repair, replace, and upgrade selected doors to meet ADA, safety, and fire code standards.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	45,000							45,000
Totals	\$45,000							\$45,000
Expenditures								
Design and Construction		45,000						45,000
Totals		\$45,000						\$45,000

PROJECT STATUS UPDATE

This project will begin in FY 2019-20.

Forecasted Project Completion Date: June 2020
On-going Operating & Maintenance Impact: No significant maintenance

Project Manager: Dean Pearson , Construction Superintendent

**City of Burbank Project Information Sheet
FY2019-20
Wastewater**

Project Name	Water Reclamation Plant Lab Fume Hood Ventilation	FY2019-20 Appropriation	\$100,000
Department	Public Works	Project Status	Continued
Account Number	494 PW23C 15022_0000 P22719	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Mechanical equipment related to the ventilation system has reached the end of its service life. The project includes system design, repair and/or replacement of the exhaust system. Replacement of the exhaust system requires phasing so that essential operations can be maintained. In FY 2018-19 phasing for the replacement of the exhaust system was developed and exhaust hoods were replaced. Work in FY 2019-20 will include the next phase of replacements.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	145,000	100,000						245,000
Totals	\$145,000	\$100,000						\$245,000
Expenditures								
Design and Construction		245,000						245,000
Totals		\$245,000						\$245,000

PROJECT STATUS UPDATE

Equipment replacement will begin in late FY 2019-20.

Forecasted Project Completion Date: May 2021
On-going Operating & Maintenance Impact: No significant maintenance

Project Manager: Dean Pearson , Construction Superintendent

**City of Burbank Project Information Sheet
FY2019-20
Wastewater**

Project Name	Water Reclamation Plant Operation Improvements	FY2019-20 Appropriation	\$789,170
Department	Public Works	Project Status	Continued
Account Number	494 PW23C 15022_0000 P19261	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

Repair, improve or replace essential operating equipment at the Burbank Water Reclamation Plant (BWRP). These improvements are needed to maintain the high level of wastewater treatment. The following work is scheduled for FY 2019-20: Replace One Mixed Liquor Return (MLR) Pump, Replace One Aeration Basin Gate, Fund Contingencies, Replace/Rebuild Secondary Clarifier 1-6 Internal Equipment and Weirs, Replace One Primary Sludge Pump, Installation of One Primary Sludge Pump, Primary Influent Channel Coating, Raw Influent Pump Replacement Engineering, Replace Sludge Hopper Actuator and valves (Six Total), EQ Inline Air Monitor and Integration, Anoxic Zone DO Probes, Replace Limitorq WAS Actuator with AUMA, Replace SBS Pump No. 3 (Backup), Purchase Electric Carts, Replace Walkway Grating between Primary Clarifiers and Aeration Basins to Include Primary Influent and Effluent Channels, Replace Microbiology Laboratory Automatic Pipetting Machine, and Purchase Metalzorb Sponge Filtration.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	10,134,109	789,170	545,461	457,354	475,227	485,251		12,886,572
Totals	\$10,134,109	\$789,170	\$545,461	\$457,354	\$475,227	\$485,251		\$12,886,572
Expenditures								
Design and Construction	8,809,830	2,430,051	479,335	349,287	405,075	412,994		12,886,572
Totals	\$8,809,830	\$2,430,051	\$479,335	\$349,287	\$405,075	\$412,994		\$12,886,572

PROJECT STATUS UPDATE

The new work described above will be undertaken in FY 2019-20.

Forecasted Project Completion Date: Summer 2020

On-going Operating & Maintenance Impact: Project will not cause a change in the Sewer Fund operating budget

Project Manager: Stephen Walker , Assistant Public Works Director, Wastewater Division

**City of Burbank Project Information Sheet
FY2019-20
Wastewater**

Project Name	Water Reclamation Plant Roofs Refurbishment	FY2019-20 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	494 PW23C 15022_0000 P21727	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

The roofs on the metal storage and the operations buildings at the Water Reclamation Plant are reaching the end of their useful lives and need critical repairs. This project will perform roof maintenance and repairs on both buildings, extending the lives of the roofs and deferring full replacement for several years.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	65,000							65,000
Totals	\$65,000							\$65,000
Expenditures								
Construction		65,000						65,000
Totals		\$65,000						\$65,000

PROJECT STATUS UPDATE

The project is scheduled to be completed by the end of FY 2019-20.

Forecasted Project Completion Date: June 2020
On-going Operating & Maintenance Impact: On-going maintenance will not increase

Project Manager: Dean Pearson , Construction Superintendent



RALPH FOY PARK



**City of Burbank Project Information Sheet
FY2019-20
BWP-Communications**

Project Name	Site UPS Replacement	FY2019-20 Appropriation	\$70,000
Department	Burbank Water and Power	Project Status	New
Account Number	535 PS72A 15042_0000 P23455	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace site Uninterrupted Power Supply (UPS's), as they have reached the end of their useful life.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		70,000						70,000
Totals		\$70,000						\$70,000
Expenditures								
Materials		70,000						70,000
Totals		\$70,000						\$70,000

PROJECT STATUS UPDATE

Project to commence in FY 2019-20

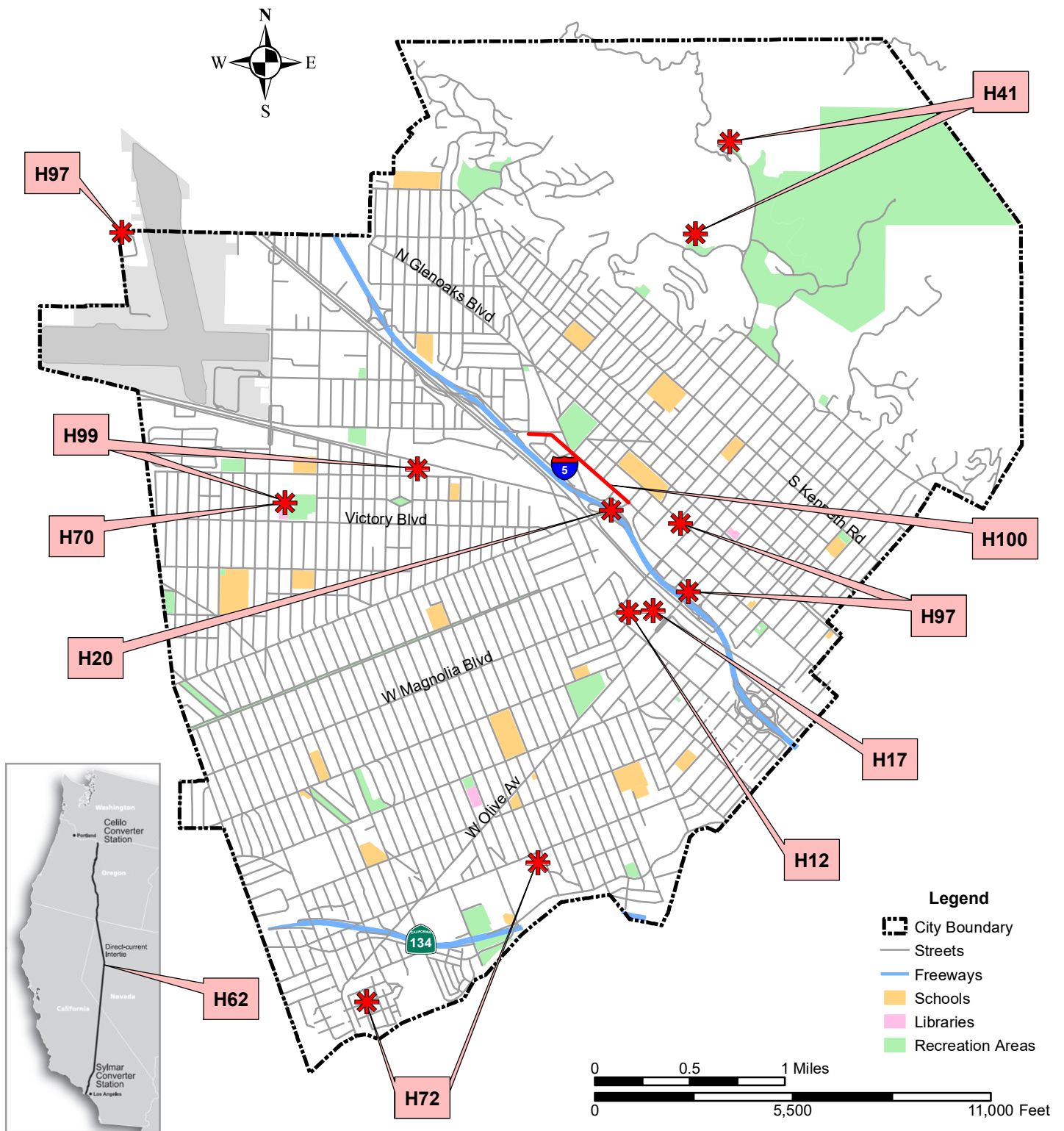
Forecasted Project Completion Date:	June 30, 2020
On-going Operating & Maintenance Impact:	None

Project Manager: FLOYD, JAMES GLENN, MGR COMMUNICATION SYS



LINCOLN PARK





BWP Electric Utility

Title	Location	Point
Admin Bldg Lighting Upgrade	BWP Administration Building	H12
BWP Campus Network Upgrade 10G	BWP Campus	H17
Caltrans Burbank Bridge Relocation	I-5 Freeway, Burbank Blvd Overpass	H20
FO-1A FO Service to City Facilities	Nature Center, Starlight Bowl	H41
P-8 Pacific DC Intertie (PDCI)	Pacific Northwest power grid to Los Angeles	H62
Relays Pacific and Valley Line	Valley End of the Pacific-Valley Line	H70
Relays Station Transformer Keystone & Warner	Keystone and Warner Substations	H72
Transformer Gas Monitor - Cly/Twn/SJ	Clybourn, Town, and San Jose Substations	H97
Transformer Temp Monitor - Lin & Val	Lincoln and Valley Substations	H99
Underground Existing Lines	N San Fernando from Burbank Blvd to Grismer Ave	H100



City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	2020 Elec Dist Update	FY2019-20 Appropriation	\$350,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23380	Project Priority	2

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, EV (electric vehicle) Charging, and the shift in customer energy usage based on TOU (time of use) pricing.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		350,000						350,000
Totals		\$350,000						\$350,000
Expenditures								
Consultant Services		243,364						243,364
Equipment		3,000						3,000
Labor and Labor Overhead		101,636						101,636
Materials		2,000						2,000
Totals		\$350,000						\$350,000

PROJECT STATUS UPDATE

Engineering will begin at the start of FY 2019-20.

Forecasted Project Completion Date: June 30, 2020
On-going Operating & Maintenance Impact: No ongoing maintenance cost expected.

Project Manager: SLEIMAN, RIAD PAUL, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	4 kV to 12 kV Conv of Cir V-8	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23355	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Rebuild existing 4kV facilities on circuit V-8 to 12kV construction standards. Project is consistent with BWP's program to convert 4kV circuits to 12kV. 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 in this area.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash				3,200,000	100,000			3,300,000
Totals				\$3,200,000	\$100,000			\$3,300,000
Expenditures								
Contractor				400,000				400,000
Equipment				100,000	5,000			105,000
Labor and Labor Overhead				2,200,000	70,000			2,270,000
Materials				500,000	25,000			525,000
Totals				\$3,200,000	\$100,000			\$3,300,000

PROJECT STATUS UPDATE

Engineering to begin at the start of FY 2021-22.

Forecasted Project Completion Date: June 30, 2023
On-going Operating & Maintenance Impact: Standard overhead distribution O&M.

Project Manager: SLEIMAN, RIAD PAUL, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	4 kV to 12 kV Conv of Circ V-1	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23356	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Rebuild existing 4kV facilities on circuit V-1 to 12kV construction standards. Project is consistent with BWP's program to convert 4kV circuits to 12kV. 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 in this area.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash					4,800,000			4,800,000
Totals					\$4,800,000			\$4,800,000
Expenditures								
Contractor					400,000			400,000
Equipment					100,000			100,000
Labor and Labor Overhead					3,300,000			3,300,000
Materials					1,000,000			1,000,000
Totals					\$4,800,000			\$4,800,000

PROJECT STATUS UPDATE

Engineering to begin at the start of FY 2022-23.

Forecasted Project Completion Date: June 30, 2023
On-going Operating & Maintenance Impact: Normal overhead distribution O&M.

Project Manager: SLEIMAN, RIAD PAUL, PRIN ELEC ENG

**City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility**

Project Name	4 kV to 12 kV Conv of Circ W-1	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23354	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Rebuild existing 4kV facilities on circuit W-1 to 12kV construction standards. Project is consistent with BWP's program to convert 4kV circuits to 12kV. 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 in this area.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash			500,000					500,000
Totals			\$500,000					\$500,000
Expenditures								
Equipment			20,000					20,000
Labor and Labor Overhead			350,000					350,000
Materials			130,000					130,000
Totals			\$500,000					\$500,000

PROJECT STATUS UPDATE

Engineering to begin at the start of FY 2020-21.

Forecasted Project Completion Date: June 30, 2021
On-going Operating & Maintenance Impact: Normal overhead and underground O&M expense.

Project Manager: SLEIMAN, RIAD PAUL, PRIN ELEC ENG

**City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility**

Project Name	4-12kV Conversion - V-12	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22292	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Rebuild existing 4kV facilities on circuit V-12 to 12kV construction standards. Transfer 4kV load to 12kV circuit. Engineering and construction will take place in FY 2020-21. Project is consistent with BWP's program to convert 4kV circuits to 12kV. 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 in this area.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash			3,600,000					3,600,000
Totals			\$3,600,000					\$3,600,000
Expenditures								
Services			50,000					50,000
Labor and Labor Overhead			2,750,000					2,750,000
Materials			800,000					800,000
Totals			\$3,600,000					\$3,600,000

PROJECT STATUS UPDATE

This project is currently in the planning phase

Forecasted Project Completion Date:	June 30, 2021
On-going Operating & Maintenance Impact:	Project will reduce line losses in this circuit by approximately 90 percent, and will reduce maintenance costs by a negligible amount.

Project Manager: SLEIMAN, RIAD PAUL, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	4-12kV Conversion - V-9	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22316	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Rebuild existing 4kV facilities on circuit V-9 to 12kV construction standards. Transfer 4kV load to 12kV circuit. Project is consistent with BWP's program to convert 4kV circuits to 12kV. 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 in this area.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash			900,000	1,800,000				2,700,000
Totals			\$900,000	\$1,800,000				\$2,700,000
Expenditures								
Contractor			400,000	100,000				500,000
Equipment			50,000	40,000				90,000
Labor and Labor Overhead			350,000	1,260,000				1,610,000
Materials			100,000	400,000				500,000
Totals			\$900,000	\$1,800,000				\$2,700,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date:	June 30, 2022
On-going Operating & Maintenance Impact:	Project will reduce line losses in this circuit by approximately 90 percent, and will reduce maintenance costs by a negligible amount.

Project Manager: SLEIMAN, RIAD PAUL, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	4-12kV Conversion N-15	FY2019-20 Appropriation	\$600,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15022_0000 P22315	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Rebuild existing 4kV facilities on circuit N-15 to 12kV construction standards. Transfer 4kV load to 12kV circuit. Project is consistent with BWP's program to convert 4kV circuits to 12kV. Conversion to a higher voltage will reduce operating line losses on this circuit by approximately 90%. Rebuilding facilities to modern standards will ensure continued reliability and safety in this area.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	1,600,000	600,000						2,200,000
Totals	\$1,600,000	\$600,000						\$2,200,000
Expenditures								
Equipment	20,000	30,000						50,000
Labor and Labor Overhead	1,316,812	445,626						1,762,438
Materials	263,188	124,374						387,562
Totals	\$1,600,000	\$600,000						\$2,200,000

PROJECT STATUS UPDATE

Construction will take place in FY 2019-20

Forecasted Project Completion Date:	June 30, 2020
On-going Operating & Maintenance Impact:	Project will reduce line losses in this circuit by approximately 90 percent, and will reduce maintenance costs by a negligible amount.

Project Manager: SLEIMAN, RIAD PAUL, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	4-12kV Conversion V-7	FY2019-20 Appropriation	\$4,400,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P22266	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Rebuild existing 4kV facilities on circuit V-7 to 12kV. 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 in this area.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	600,000	4,400,000						5,000,000
Totals	\$600,000	\$4,400,000						\$5,000,000
Expenditures								
Services	43,249							43,249
Contractor		500,000						500,000
Equipment		70,757						70,757
Labor and Labor Overhead	395,074	3,179,243						3,574,317
Materials	161,677	650,000						811,677
Totals	\$600,000	\$4,400,000						\$5,000,000

PROJECT STATUS UPDATE

Project work is in process.

Forecasted Project Completion Date:	June 30, 2020
On-going Operating & Maintenance Impact:	Project will reduce line losses in this circuit by approximately 90 percent, and will reduce maintenance costs by a negligible amount.

Project Manager: SLEIMAN, RIAD PAUL, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	4kV to 12kV Conv of Circ V-13	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23358	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Rebuild existing 4kV facilities on circuit V-13 to 12kV. Conversion to a higher voltage will reduce operating line losses on this circuit by approximately 90%. Rebuilding facilities to modern standards will ensure continued reliability and safety in this area.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash						600,000		600,000
Totals						\$600,000		\$600,000
Expenditures								
Equipment						30,000		30,000
Labor and Labor Overhead						450,000		450,000
Materials						120,000		120,000
Totals						\$600,000		\$600,000

PROJECT STATUS UPDATE

Engineering to begin at the start of FY 2023-24.

Forecasted Project Completion Date: June 30, 2025
On-going Operating & Maintenance Impact: Typical overhead distribution O&M.

Project Manager: SLEIMAN, RIAD PAUL, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	4kV to 12kV Conv of Circ V-14	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23357	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Rebuild existing 4kV facilities on circuit V-14 to 12kV. 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 in this area.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash					100,000	4,400,000		4,500,000
Totals					\$100,000	\$4,400,000		\$4,500,000
Expenditures								
Contractor						400,000		400,000
Equipment					5,000	100,000		105,000
Labor and Labor Overhead					95,000	3,000,000		3,095,000
Materials						900,000		900,000
Totals					\$100,000	\$4,400,000		\$4,500,000

PROJECT STATUS UPDATE

Engineering to begin at the start of FY 2022-23.

Forecasted Project Completion Date: June 30, 2024
On-going Operating & Maintenance Impact: Normal overhead distribution O&M.

Project Manager: SLEIMAN, RIAD PAUL, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	69kV Line Metering	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23344	Project Priority	2

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	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Electric Fund Cash					200,000	200,000		400,000
Totals					\$200,000	\$200,000		\$400,000
Expenditures								
Equipment and Installation					200,000	200,000		400,000
Totals					\$200,000	\$200,000		\$400,000

PROJECT STATUS UPDATE

This project is in the planning stage.

Forecasted Project Completion Date: June 2024
On-going Operating & Maintenance Impact: Negligible O&M impact.

Project Manager: OLSEN, ERIK FLEMMING, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Admin Bldg Lighting Upgrade	FY2019-20 Appropriation	\$30,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS43D15022_0000 P23361	Project Priority	2
	497 PS51D15022_0000 P23361		

PROJECT DESCRIPTION AND JUSTIFICATION

Phase One is to hire a consultant to audit the BWP Administration Building light systems and recommend improvements.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		26,550	88,500					115,050
Water Fund Cash		3,450	11,500					14,950
Totals		\$30,000	\$100,000					\$130,000
Expenditures								
Construction and Materials		30,000	100,000					130,000
Totals		\$30,000	\$100,000					\$130,000

PROJECT STATUS UPDATE

Consultant has been hired, and the audit has begun and is being funded from Public Benefits funds . Recommendations from the audit will be considered for lighting improvement. The improvement plan will be executed in FY 2020-21.

Forecasted Project Completion Date: June 30, 2021
On-going Operating & Maintenance Impact: None

Project Manager: MAXWELL, RON S, PWR PROD ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Auto Bus Tfer Scheme GS & KS	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22338	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Complete a study to determine the cost and scope of adding automatic bus transfer schemes at Golden State and Keystone Substations.

Golden State and Keystone Stations have large power transformers which contribute large amounts of electrical current during an electrical fault or short circuit. When large transformers are connected to the same electrical bus, an even larger amount of electrical current will be experienced on the said electrical bus and associated distribution feeders during an electrical fault, which can exceed the short circuit ratings of electrical equipment on the distribution system.

While operating large power transformers independently from each other favorably reduces the fault current on the electrical system operating large power transformers independently can also decrease the reliability of a substation if automatic transfer schemes are not utilized. An automatic transfer scheme quickly restores power to a substation bus that inadvertently loses power and ensures that transformers can be connected to the same electrical bus for a short period of time. An automatic transfer scheme helps to reduce fault current on the electrical system while maintaining a high level of reliability.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash				156,047				156,047
Totals				\$156,047				\$156,047
Expenditures								
Labor and Labor Overhead				100,000				100,000
Materials				16,047				16,047
Professional Services				40,000				40,000
Totals				\$156,047				\$156,047

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 30, 2022
On-going Operating & Maintenance Impact: There is no on-going O&M impact.

Project Manager: HERNANDEZ, DAVID PALENCIA, MGR TRNSMISSN&DIST ENGNRG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Auto Bus Tfer Scheme Nao & SJ	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22314	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Complete a study to determine the cost and scope of adding automatic bus transfer schemes at Naomi and San Jose Substations.

Naomi and San Jose Stations have large power transformers which contribute large amounts of electrical current during an electrical fault or short circuit. When large transformers are connected to the same electrical bus an even larger amount of electrical current will be experienced on the said electrical bus and associated distribution feeders during an electrical fault, which can exceed the short circuit ratings of electrical equipment on the distribution system.

While operating large power transformers independently from each other favorably reduces the fault current on the electrical system, operating large power transformers independently can also decrease the reliability of a substation if automatic transfer schemes are not utilized. An automatic transfer scheme quickly restores power to a substation bus that inadvertently loses power and ensures that transformers can be connected to the same electrical bus for a short period of time. An automatic transfer scheme helps to reduce fault current on the electrical system while maintaining a high level of reliability.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash			78,020					78,020
Totals			\$78,020					\$78,020
Expenditures								
Labor and Labor Overhead			50,000					50,000
Materials			8,020					8,020
Professional Services			20,000					20,000
Totals			\$78,020					\$78,020

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 30, 2021
On-going Operating & Maintenance Impact: There is no on-going O&M impact.

Project Manager: HERNANDEZ, DAVID PALENCIA, MGR TRNSMISSN&DIST ENGNRG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Auto Bus Trfer Scheme - BB/HW	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P22161	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Completion of a study to determine the cost and scope of adding automatic bus transfer schemes at Burbank and Hollywood Way Substations. Burbank and Hollywood Way stations each have two large power transformers which contribute large amounts of electrical current during an electrical fault or short circuit. When large transformers are connected to the same electrical bus, an even larger amount of electrical current will be experienced on the said electrical bus and associated distribution feeders during an electrical fault, which can exceed the short circuit ratings of electrical equipment on the distribution system. While operating large power transformers independently from each other favorably reduces the fault current on the electrical system, operating large power transformers independently can also decrease the reliability of a substation if automatic transfer schemes are not utilized. An automatic transfer scheme quickly restores power to a substation bus that inadvertently loses power and ensures that transformers can be connected to the same electrical bus for a short period of time. An automatic transfer scheme helps to reduce fault current on the electrical system while maintaining a high level of reliability.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	206,047				78,020			284,067
Totals	\$206,047				\$78,020			\$284,067
Expenditures								
Labor and Labor Overhead	82,419				40,020			122,439
Materials	41,209				8,000			49,209
Professional Services	82,419				30,000			112,419
Totals	\$206,047				\$78,020			\$284,067

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 2023
On-going Operating & Maintenance Impact: There is no on-going O&M impact.

Project Manager: HERNANDEZ, DAVID PALENCIA, MGR TRNSMISSN&DIST ENGNRG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Build Serv to Large Customers	FY2019-20 Appropriation	\$900,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15022_0000 P21833	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Construct new customer transformer stations 1MVA (mega volt ampere) and up, as necessary for the customer's benefit. Complete line extensions and relocate facilities. Purchase cost of the transformers is budgeted separately. Project installs facilities needed to serve loads from new developments as necessary.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Aid-in-Construction	2,200,000	900,000	3,000,000	2,500,000	2,500,000	1,500,000		12,600,000
Totals	\$2,200,000	\$900,000	\$3,000,000	\$2,500,000	\$2,500,000	\$1,500,000		\$12,600,000
Expenditures								
Equipment		30,000	90,000	80,000	80,000	50,000		330,000
Labor and Labor Overhead	1,113,956	493,230	1,600,000	1,350,000	1,350,000	850,000		6,757,186
Materials	1,086,044	376,770	1,310,000	1,070,000	1,070,000	600,000		5,512,814
Totals	\$2,200,000	\$900,000	\$3,000,000	\$2,500,000	\$2,500,000	\$1,500,000		\$12,600,000

PROJECT STATUS UPDATE

Facilities installed as requested for new development.

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	Minimal increase in operations and maintenance costs due to increased customer count(s).

Project Manager: SLEIMAN, RIAD PAUL, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	BWP Campus Network Update 10G	FY2019-20 Appropriation	\$194,294
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS43C15042_0000 P22647	Project Priority	2
	497 PS51D15042_0000 P22647		

PROJECT DESCRIPTION AND JUSTIFICATION

BWP campus network was designed for a 5 year lifecycle. We have extended it to 7 years and it is now due for replacement. We are experiencing network delays that affect staff productivity. Staff used the extra years of lifecycle to evaluate new devices and skip a generation of network hardware to decrease the cost of a new solution and provide a 10x improvement in capacity. By reviewing other vendors we believe we can achieve the same goals for a 32-44 percent discount for our current technology solution and no ongoing O&M licensing costs. This solution is modular and will not need to be replaced as BWP grows to increase our cost savings over the expected 7 year new lifecycle.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Electric Fund Cash	266,432	171,950	30,975					469,357
Water Fund Cash	34,621	22,344	4,025					60,990
Totals	\$301,053	\$194,294	\$35,000					\$530,347
Expenditures								
Labor and Labor Overhead	119,951	114,294	12,728					246,973
Materials	181,102	80,000	22,272					283,374
Totals	\$301,053	\$194,294	\$35,000					\$530,347

PROJECT STATUS UPDATE

Work on the project has commenced. Priority is the locations with the highest number of high productivity staff.

Forecasted Project Completion Date: June 30, 2021
On-going Operating & Maintenance Impact: Increased speed and reliability could reduce staff maintenance needs.
Decreased O&M costs of \$10k per year.

Project Manager: OGANESYAN, ARSEN, MGR TECHNOLOGY

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	C-185 Ontario Station Trans	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15022_0000 P22609	Project Priority	2
	496 PS31E 15022_0000 P22609		

PROJECT DESCRIPTION AND JUSTIFICATION

Install underground infrastructure and build two underground 69kV lines from Lincoln switching station to the new Ontario distributing station.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Aid-in-Construction	3,305,092							3,305,092
Cash	3,359,000					1,145,000		4,504,000
Totals	\$6,664,092					\$1,145,000		\$7,809,092
Expenditures								
Contractor	4,195,187					65,000		4,260,187
Equipment	43,136					30,000		73,136
Labor and Labor Overhead	335,089					950,000		1,285,089
Materials	2,090,680					100,000		2,190,680
Totals	\$6,664,092					\$1,145,000		\$7,809,092

PROJECT STATUS UPDATE

Two underground 69kV subtransmission lines to be built in FY 2023-24 to feed the planned community station (Ontario Station) at the corner of Ontario Street and Winona Ave.

Forecasted Project Completion Date: June 30, 2024
On-going Operating & Maintenance Impact: Typical underground line maintenance.

Project Manager: SLEIMAN, RIAD PAUL, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	C-186 Ontario Station Distrib	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P22610	Project Priority	2
	496 PS31E 15022_0000 P22610		

PROJECT DESCRIPTION AND JUSTIFICATION

Install infrastructure and build two 12kV feeder lines from the new Ontario distributing station to the Avion Burbank property at the corner of Hollywood Way and Winona.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Aid-in-Construction	96,771							96,771
Cash	905,333					452,667		1,358,000
Totals	\$1,002,104					\$452,667		\$1,454,771
Expenditures								
Contractor	200,000					52,667		252,667
Equipment	14,613					10,000		24,613
Labor and Labor Overhead	445,542					360,000		805,542
Materials	175,193					30,000		205,193
Professional Services	166,757							166,757
Totals	\$1,002,104					\$452,667		\$1,454,771

PROJECT STATUS UPDATE

The new distribution feed to the Avion property has been engineered in FY 2017-18 and construction is expected to be complete by the end of FY 2023-24.

Forecasted Project Completion Date: June 30, 2024
On-going Operating & Maintenance Impact: O&M impact is nominal.

Project Manager: SLEIMAN, RIAD PAUL, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Caltrans Bur Bridge Relocation	FY2019-20 Appropriation	\$1,000,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15022_0000 P22180	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Relocate electric facilities near the Golden State Freeway (I-5) and Burbank Blvd overpass. Over the next few years, Caltrans will construct a new interchange at Empire Avenue and San Fernando Boulevard and widen the Burbank Boulevard overpass. Conflicting electric facilities will need to be relocated to facilitate the Burbank overpass portion of the project.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Aid-in-Construction	5,292,272	1,000,000	500,000					6,792,272
Totals	\$5,292,272	\$1,000,000	\$500,000					\$6,792,272
Expenditures								
Contractor	1,310,087	124,637	90,000					1,524,724
Equipment		111,132	10,000					121,132
Labor and Labor Overhead	1,956,354	464,231	300,000					2,720,585
Materials	2,025,831	300,000	100,000					2,425,831
Totals	\$5,292,272	\$1,000,000	\$500,000					\$6,792,272

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date:	June 30, 2021
On-going Operating & Maintenance Impact:	Project will remove some facilities and install others. Overall impact on O&M will be negligible.

Project Manager: SLEIMAN, RIAD PAUL, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Campus Microgrid	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23392	Project Priority	2
	496 PS44B 15022_0000 P23392		

PROJECT DESCRIPTION AND JUSTIFICATION

Installation of Battery Energy Storage Systems (BESS) and integrate the technology with existing backup sources and renewables forming a micro-grid on BWP campus for greater reliability.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash						1,800,000		1,800,000
Public Benefits Obligation						1,800,000		1,800,000
Totals						\$3,600,000		\$3,600,000
Expenditures								
Contractor						2,500,000		2,500,000
Consultant Services						100,000		100,000
Equipment						50,000		50,000
Labor and Labor Overhead						500,000		500,000
Materials						450,000		450,000
Totals						\$3,600,000		\$3,600,000

PROJECT STATUS UPDATE

Engineering begins in FY 2023-24.

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	Additional annual maintenance of \$12,500 and \$7,000 for licensing /remote services is estimated for the Battery Energy Storage System.

Project Manager: HERNANDEZ, DAVID PALENCIA, MGR TRNSMISSN&DIST ENGNRG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Cap Bank Enclosure - Burbank	FY2019-20 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23350	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Shade or other method of cooling cap banks is necessary to prevent tripping on over temp condition. Hot days are when these units are needed most.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Electric Fund Cash		100,000						100,000
Totals		\$100,000						\$100,000
Expenditures								
Labor and Labor Overhead		25,135						25,135
Materials		65,000						65,000
Professional Services		9,865						9,865
Totals		\$100,000						\$100,000

PROJECT STATUS UPDATE

Project to begin July 1, 2019.

Forecasted Project Completion Date: June 2021
On-going Operating & Maintenance Impact: Immaterial impact.

Project Manager: OLSEN, ERIK FLEMMING, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Cap Bank Enclosure - G State	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23351	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Cooling for outdoor cap banks to prevent tripping or overtemp.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Electric Fund Cash			100,000					100,000
Totals			\$100,000					\$100,000
Expenditures								
Labor and Labor Overhead			25,000					25,000
Materials			65,000					65,000
Professional Services			10,000					10,000
Totals			\$100,000					\$100,000

PROJECT STATUS UPDATE

Project to begin July 1, 2020.

Forecasted Project Completion Date: June 2021
On-going Operating & Maintenance Impact: Immaterial impact.

Project Manager: OLSEN, ERIK FLEMMING, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Communication System	FY2019-20 Appropriation	\$60,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS43D15042_0000 P23362 497 PS51D15042_0000 P23362	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Review options to upgrade and improve internal/campus emergency communications with the goal of allowing response and early notification during emergency situations.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		51,000						51,000
Water Fund Cash		9,000						9,000
Totals		\$60,000						\$60,000
Expenditures								
Equipment and Installation		60,000						60,000
Totals		\$60,000						\$60,000

PROJECT STATUS UPDATE

The project is currently in the planning phase.

Forecasted Project Completion Date: June 30, 2020
On-going Operating & Maintenance Impact: No impact during normal operations.

Project Manager: CRANMER, ROBERT ALAN, ENVIRONMENTAL&SFTY MGR

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Customer Enhancements	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS42S 15042_0000 P22950	Project Priority	2
	497 PS51D 15042_0000 P22950		

PROJECT DESCRIPTION AND JUSTIFICATION

Add customer enhancements for Customer Service. Customer enhancements may include changes to the Online Account Manager which may include interface work, advanced configuration and customizations

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Electric Fund Cash			131,250		131,250			262,500
Water Fund Cash			18,750		18,750			37,500
Totals			\$150,000		\$150,000			\$300,000
Expenditures								
Professional Services			150,000		150,000			300,000
Totals			\$150,000		\$150,000			\$300,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date:	June 30, 2023
On-going Operating & Maintenance Impact:	No on-going O&M impact

Project Manager: KACZMAREK, THERESA M, MGR CUST SERV OPERATIONS

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Customer Info System Upgrade	FY2019-20 Appropriation	\$500,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS42S 15042_0000 P22245	Project Priority	2
	497 PS51D 15042_0000 P22245		

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrading existing Oracle Utilities Customer Care and Billing (CC&B) to the latest version 2.6.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Electric Fund Cash	218,750	437,500		393,750		393,750		1,443,750
Water Fund Cash	31,250	62,500		56,250		56,250		206,250
Totals	\$250,000	\$500,000		\$450,000		\$450,000		\$1,650,000
Expenditures								
Consultant Services		513,805		400,000		400,000		1,313,805
Labor and Labor Overhead		86,195		50,000		50,000		186,195
Materials		150,000						150,000
Totals		\$750,000		\$450,000		\$450,000		\$1,650,000

PROJECT STATUS UPDATE

Project is currently in the planning phase.

Forecasted Project Completion Date: June 30, 2024
On-going Operating & Maintenance Impact: Oracle Licensing costs (3% increase annually).

Project Manager: KACZMAREK, THERESA M, MGR CUST SERV OPERATIONS

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Customer Web Portal	FY2019-20 Appropriation	\$300,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS42S 15042_0000 P22144	Project Priority	2
	497 PS51D 15042_0000 P22144		

PROJECT DESCRIPTION AND JUSTIFICATION

Burbank Water and Power (BWP) proposes to implement a new customer web portal. The new portal will be a powerful customer engagement tool that gives greater control to BWP's customers. This new portal will also provide valuable customer behavior information to allow BWP to provide products and services that will benefit both the customer and the utility. BWP plans to find a more contemporary, interactive web portal that will allow BWP to further position itself as a premier municipal utility and continue to provide exceptional customer service.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Electric Fund Cash	301,875	262,500		262,500				826,875
Water Fund Cash	43,125	37,500		37,500				118,125
Totals	\$345,000	\$300,000		\$300,000				\$945,000
Expenditures								
Services	128,040	40,000		40,000				208,040
Consultant Services	120,865							120,865
Labor and Labor Overhead	38,773	26,067		25,000				89,841
Professional Services	57,321	233,933		235,000				526,254
Totals	\$345,000	\$300,000		\$300,000				\$945,000

PROJECT STATUS UPDATE

Project is in process.

Forecasted Project Completion Date:	June 30, 2022
On-going Operating & Maintenance Impact:	Nominal impact

Project Manager: HERNANDEZ, OSVALDO, AST MGR CUST SERV OPERATIONS

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Data Center Hardware	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS45A 15042_0000 P23343	Project Priority	2
	497 PS51D 15042_0000 P23343		

PROJECT DESCRIPTION AND JUSTIFICATION

Replace end of life and end of support data center infrastructure for compute, storage, networking equipment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash				177,000	309,750			486,750
Water Fund Cash			23,000		40,250			63,250
Totals				\$200,000	\$350,000			\$550,000
Expenditures								
Computer Equipment				200,000	350,000			550,000
Totals				\$200,000	\$350,000			\$550,000

PROJECT STATUS UPDATE

This project is estimated to begin in FY 2021-22.

Forecasted Project Completion Date:	June 2023
On-going Operating & Maintenance Impact:	\$121,000 per year with a potential three percent increase in perpetuities after FY 2023-24.

Project Manager: OGANESYAN, ARSEN, MGR TECHNOLOGY

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	DC Panel Upgrades Flwr & McC	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22940	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

The DC (direct current) panels at Flower and McCambridge station were originally installed with the stations about 60 years ago. These panels are recommended for replacement due to their condition.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash					100,000			100,000
Totals					\$100,000			\$100,000
Expenditures								
Labor and Labor Overhead					65,000			65,000
Materials					35,000			35,000
Totals					\$100,000			\$100,000

PROJECT STATUS UPDATE

Project is scheduled to commence in FY 2022-23.

Forecasted Project Completion Date:	June 1, 2023
On-going Operating & Maintenance Impact:	There is no ongoing O&M impact.

Project Manager: OLSEN, ERIK FLEMMING, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	DC Panel Upgrades TBD	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23352	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replacement of DC (direct current) panels as they become obsolete or undersized.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Electric Fund Cash						100,000		100,000
Totals						\$100,000		\$100,000
Expenditures								
Labor and Labor Overhead						75,000		75,000
Materials						25,000		25,000
Totals						\$100,000		\$100,000

PROJECT STATUS UPDATE

Project to begin July 1, 2023.

Forecasted Project Completion Date: June 2024
On-going Operating & Maintenance Impact: Negligible impact to ongoing maintenance.

Project Manager: OLSEN, ERIK FLEMMING, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Dist Sub Transfmr Replacement	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15022_0000 P22178	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace one power transformer at an unspecified substation based on overall need and condition assessment. Approximately 61 percent of BWP's substation transformers are beyond their typical life expectancy of 30 to 40 years. As the age of BWP's transformer fleet increases, the probability of transformer failure will increase dramatically along with a statistical decline of reliability. In-service power transformer failures tend to be violent and often negatively affect or damage nearby equipment, leading to system outages. Therefore, BWP is anticipating that the need to replace up to seven transformer over the next twenty years based on current reliability data.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	604,589		604,535			604,589		1,813,713
Totals	\$604,589		\$604,535			\$604,589		\$1,813,713
Expenditures								
Labor and Labor Overhead	80,495		79,535			80,495		240,525
Materials	474,094		475,000			474,094		1,423,188
Professional Services	50,000		50,000			50,000		150,000
Totals	\$604,589		\$604,535			\$604,589		\$1,813,713

PROJECT STATUS UPDATE

This project is currently in the planning phase and pending identification of replacement transformer.

Forecasted Project Completion Date:	June 30, 2021
On-going Operating & Maintenance Impact:	Potentially reduces reactive maintenance and operation costs from an in-service transformer failure.

Project Manager: HERNANDEZ, DAVID PALENCIA, MGR TRNSMISSN&DIST ENGNRG

**City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility**

Project Name	ECC Emergency Generator	FY2019-20 Appropriation	\$20,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS12E 15042_0000 P23339	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace control system of current ECC (Energy Control Center) generator per the End of Life Study conducted by Quinn Power Systems.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		20,000						20,000
Totals		\$20,000						\$20,000
Expenditures								
Equipment		20,000						20,000
Totals		\$20,000						\$20,000

PROJECT STATUS UPDATE

This is a new project and no work has been performed to date.

Forecasted Project Completion Date:	October 31, 2019
On-going Operating & Maintenance Impact:	A portable generator will be brought in while controls are upgraded. Cost is estimated at \$2,500.

Project Manager: HAMMOND, TIMOTHY M, MGR ENERGY CTRL CTR

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	EHS Data Management System	FY2019-20 Appropriation	\$75,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS43X 15042_0000 P23366	Project Priority	2
	497 PS51D 15042_0000 P23366		

PROJECT DESCRIPTION AND JUSTIFICATION

The purpose of the project is to identify and deploy an integrated Environmental, Health & Safety (EHS) Data Management System. The goal is provide a living repository in the form of a cloud hosted database for regulatory required EHS data. The single database will improve data collection and report generation, allowing the organization to move from a reactive EHS management process to a proactive one. The system will support the transition from lagging indicators such as OSHA recordable rates and Lost Time rates to Leading Indicators, such as Action Item Completion, Inspection Completion Rates and Incident Investigation process improvements.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		63,750						63,750
Water Fund Cash		11,250						11,250
Totals		\$75,000						\$75,000
Expenditures								
Equipment and Installation		75,000						75,000
Totals		\$75,000						\$75,000

PROJECT STATUS UPDATE

After evaluating the alternatives for a comprehensive system such as developing a system in house, purchasing off the shelf and utilizing a third party developer to custom build, it has been concluded that purchasing off the shelf would be the most economical approach. In light of the discussions, two off the shelf products are being evaluated.

Forecasted Project Completion Date: June 30, 2020
On-going Operating & Maintenance Impact: None noted

Project Manager: CRANMER, ROBERT ALAN, ENVIRONMENTAL&SFTY MGR

**City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility**

Project Name	Elec SCADA Hardware Repl	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS12Z 15042_0000 P22704	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

The server hardware supporting the grid has come to end of life and out of warranty. Refreshing the hardware will be required to support the systems in a cost effective low risk manner. The new hardware will give us the opportunity to consolidate where applicable improve design and reduce support costs.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	842,422					50,000		892,422
Totals	\$842,422					\$50,000		\$892,422
Expenditures								
Contractor	30,240					5,000		35,240
Labor and Labor Overhead	376,321	130,022				15,000		521,343
Materials	305,839					30,000		335,839
Totals	\$712,400	\$130,022				\$50,000		\$892,422

PROJECT STATUS UPDATE

Project work is in process.

Forecasted Project Completion Date:	June 30, 2024
On-going 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: MELLON, SCOTT, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Electric AMI Upgrade	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS42S 15042_0000 P23365	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Software replacement to support Electric AMI (Advanced Metering Infrastructure) system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash			250,000		250,000			500,000
Totals			\$250,000		\$250,000			\$500,000
Expenditures								
Consultant Services			175,000		175,000			350,000
Labor and Labor Overhead			75,000		75,000			150,000
Totals			\$250,000		\$250,000			\$500,000

PROJECT STATUS UPDATE

Project is currently in the planning phase.

Forecasted Project Completion Date: June 30, 2023
On-going Operating & Maintenance Impact: No on-going O&M impact.

Project Manager: HERNANDEZ, OSVALDO, AST MGR CUST SERV OPERATIONS

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Electric Vehicle Charging Prgm	FY2019-20 Appropriation	\$650,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P22164	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Procure and construct electric vehicle 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	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	1,405,217	650,000	650,000	650,000	650,000	800,000	650,000	5,455,217
Totals	\$1,405,217	\$650,000	\$650,000	\$650,000	\$650,000	\$800,000	\$650,000	\$5,455,217
Expenditures								
Contractor	751,093	80,641	80,641	80,641	80,641	92,000	80,641	1,246,298
Labor and Labor Overhead	395,228	539,359	539,359	539,359	539,359	663,000	539,359	3,755,023
Materials	258,896	30,000	30,000	30,000	30,000	45,000	30,000	453,896
Totals	\$1,405,217	\$650,000	\$650,000	\$650,000	\$650,000	\$800,000	\$650,000	\$5,455,217

PROJECT STATUS UPDATE

BWP is planning to install EV Charging Infrastructure in publicly accessible areas and on the BWP Campus.

Forecasted Project Completion Date: June 30, 2024
On-going Operating & Maintenance Impact: New facilities will result in a nominal increase in O&M costs.

Project Manager: SLEIMAN, RIAD PAUL, PRIN ELEC ENG

**City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility**

Project Name	Energy Trading Risk Mgmt	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS12E 15042_0000 P23338	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace or upgrade the current Energy Trading Risk Management Software (ETRMS). Evaluate alternatives by looking at new systems to ensure that the Utility is using an up to date ETRMS.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash			750,000	750,000				1,500,000
Totals			\$750,000	\$750,000				\$1,500,000
Expenditures								
Equipment and Installation			750,000	750,000				1,500,000
Totals			\$750,000	\$750,000				\$1,500,000

PROJECT STATUS UPDATE

Project is currently in planning phase.

Forecasted Project Completion Date:	June 30, 2022
On-going Operating & Maintenance Impact:	To be determined once the new system is selected or the existing system is upgraded.

Project Manager: HAMMOND, TIMOTHY M, MGR ENERGY CTRL CTR

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	ESSN Ntwk Infstr Rplcmt	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS81A 15042_0000 P22956	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Core devices on the utility's Ethernet Switched Services Network are projected to reach end-of-life in 2021. This project will scope, procure, and implement replacement equipment to continue to provide those services.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash			10,000	750,000				760,000
Totals			\$10,000	\$750,000				\$760,000
Expenditures								
Labor and Labor Overhead			8,000	45,000				53,000
Materials				700,000				700,000
Professional Services			2,000	5,000				7,000
Totals			\$10,000	\$750,000				\$760,000

PROJECT STATUS UPDATE

Project will begin in FY 2020-21.

Forecasted Project Completion Date:	June 30, 2022
On-going Operating & Maintenance Impact:	Project will result in a negligible marginal decrease in maintenance levels, but will prevent costly future maintenance from end-of-life equipment.

Project Manager: LIPPERT, DANIEL STEPHAN, MGR TELECOMMS

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Fiber Optic Infrastructure	FY2019-20 Appropriation	\$190,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P21871	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This project reinforces BWP's fiber optic network by adding capacity and building redundancy to harden the network.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	235,000	190,000	130,000		90,000	50,000		695,000
Totals	\$235,000	\$190,000	\$130,000		\$90,000	\$50,000		\$695,000
Expenditures								
Labor and Labor Overhead	198,641	152,014	104,000		72,000	40,000		566,656
Materials	36,359	37,986	26,000		18,000	10,000		128,344
Totals	\$235,000	\$190,000	\$130,000		\$90,000	\$50,000		\$695,000

PROJECT STATUS UPDATE

Funds in FY 2019-20 will be used for capacity on the "A" backbone. This will remove operational bottlenecks, increasing the efficiency and reliability of the network.

Forecasted Project Completion Date: June 30, 2024
On-going Operating & Maintenance Impact: Negligible (less than 0.1%) increase in fiber O&M costs from increasing the fiber plant.

Project Manager: LIPPERT, DANIEL STEPHAN, MGR TELECOMMS

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Fiber Optics Svc Citywide AIC	FY2019-20 Appropriation	\$200,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15022_0000 P21911	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This budget item provides funding for the construction of fiber optic infrastructure extensions to serve new and existing customers requesting "dark" fiber services (customer installs and maintains their own network equipment). All installation costs associated with dark fiber service are reimbursed by the customer through AIC (Aid-in-Construction) charges.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Aid-in-Construction	824,500	200,000	200,000	200,000	200,000	200,000		1,824,500
Totals	\$824,500	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,824,500
Expenditures								
Labor and Labor Overhead	634,655	152,020	152,000	152,000	152,000	152,000		1,394,675
Materials	165,110	39,980	40,000	40,000	40,000	40,000		365,090
Professional Services	24,735	8,000	8,000	8,000	8,000	8,000		64,735
Totals	\$824,500	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,824,500

PROJECT STATUS UPDATE

AIC (aid in construction) work is predicated on customer requests for dark fiber service throughout each fiscal year.

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	Negligible (less than 0.1%) increase in fiber O&M costs from increasing the fiber plant.

Project Manager: LIPPERT, DANIEL STEPHAN, MGR TELECOMMS

**City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility**

Project Name	FO-1A FO Service to City Fac	FY2019-20 Appropriation	\$75,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15022_0000 P22582	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Project will install fiber optic service to several city facilities, including the Nature Center, Starlight Bowl, and Water facilities. This will improve and reduce the cost of connectivity to these facilities on the hillside.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Aid-in-Construction	140,000	75,000						215,000
Totals	\$140,000	\$75,000						\$215,000
Expenditures								
Labor and Labor Overhead	107,917	63,135						171,052
Materials	28,083	9,865						37,947
Professional Services	4,000	2,000						6,000
Totals	\$140,000	\$75,000						\$215,000

PROJECT STATUS UPDATE

Project began in FY 2017-18. Additional water sites to be completed in FY 2019-20.

Forecasted Project Completion Date:	June 30, 2020
On-going Operating & Maintenance Impact:	Negligible (less than 0.1%) increase in fiber O&M costs from increasing the fiber plant.

Project Manager: LIPPERT, DANIEL STEPHAN, MGR TELECOMMS

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	FY 17-18 OT-SEC Station Camera	FY2019-20 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15042_0000 P22645	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

BWP has been deploying video surveillance in the substations based upon risk assessment. The most recent assessment identified 7 more locations where BWP should deploy cameras to protect exposed stations.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	372,000	100,000	150,000					622,000
Totals	\$372,000	\$100,000	\$150,000					\$622,000
Expenditures								
Labor and Labor Overhead		74,287	112,500					186,787
Materials		25,713	37,500					63,213
Professional Services	372,000							372,000
Totals	\$372,000	\$100,000	\$150,000					\$622,000

PROJECT STATUS UPDATE

Project work is in process. Priority is the highest capacity stations at risk.

Forecasted Project Completion Date:	June 30, 2021
On-going Operating & Maintenance Impact:	O&M is not expected to be affected unless cameras fail, which has been rare.

Project Manager: OGANESYAN, ARSEN, MGR TECHNOLOGY

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	FY 2017-18 OT Ntwrk Monitoring	FY2019-20 Appropriation	\$50,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS43C 15042_0000 P22698	Project Priority	2
	497 PS51D 15042_0000 P22698		

PROJECT DESCRIPTION AND JUSTIFICATION

BWP currently has no centralized visibility of our network performance. This system will monitor all the BWP networks, Campus, Wifi and ICS to ensure optimal operations.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Electric Fund Cash	167,400	44,250			66,375			278,025
Water Fund Cash	25,000	5,750			8,625			39,375
Totals	\$192,400	\$50,000			\$75,000			\$317,400
Expenditures								
Consultant Services	99,866	15,000			22,500			137,366
Labor and Labor Overhead	33,255							33,255
Materials	59,279	35,000			52,500			146,779
Totals	\$192,400	\$50,000			\$75,000			\$317,400

PROJECT STATUS UPDATE

Evaluating and installing several tools that are used to monitor performance.

Forecasted Project Completion Date: May 15, 2020
On-going Operating & Maintenance Impact: No expected O&M impact

Project Manager: OGANESYAN, ARSEN, MGR TECHNOLOGY

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Ground Grid Improvements	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P22340	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Electrical faults inside a substation can sometimes result in excessive voltages 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 this scope of work.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	127,749		127,419	127,419				382,587
Totals	\$127,749		\$127,419	\$127,419				\$382,587
Expenditures								
Labor and Labor Overhead	87,226		80,000	80,000				247,226
Materials	40,523		17,419	17,419				75,361
Professional Services			30,000	30,000				60,000
Totals	\$127,749		\$127,419	\$127,419				\$382,587

PROJECT STATUS UPDATE

The next phase of the project is set to begin July 1, 2020.

Forecasted Project Completion Date: June 30, 2022
On-going Operating & Maintenance Impact: No ongoing impact to O&M resources.

Project Manager: HERNANDEZ, DAVID PALENCIA, MGR TRNSMISSN&DIST ENGNRG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	HVAC Design for ECC	FY2019-20 Appropriation	\$200,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS43D15042_0000 P23248	Project Priority	2
	497 PS51D15042_0000 P23248		

PROJECT DESCRIPTION AND JUSTIFICATION

This project is for implementation of the recommended HVAC (heating, ventilation, and air conditioning) upgrades for the ECC (Energy Control Center) that includes the Integral Data Center. The existing HVAC installation at the ECC does not provide adequate and reliable cooling. The Water Division stores equipment requiring cooling in this facility.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Electric Fund Cash		177,000						177,000
Water Fund Cash		23,000						23,000
Totals		\$200,000						\$200,000
Expenditures								
Professional Services		200,000						200,000
Totals		\$200,000						\$200,000

PROJECT STATUS UPDATE

Additional HVAC (heating ventilation and air conditioning) is needed at the ECC (Energy Control Center) based on recommendations documented from the needs assessment study performed in FY 2017-18 (Project 21941).

Forecasted Project Completion Date: June 30, 2020

On-going Operating & Maintenance Impact: O&M expense for preventative maintenance on the HVAC equipment will increase by about \$600/year with the added HVAC equipment, but benefits of increased efficiency and reliability are expected to outweigh this O&M expense.

Project Manager: MAXWELL, RON S, PWR PROD ENG

**City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility**

Project Name	HVAC Upgrade - Buildings	FY2019-20 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS43D15042_0000 P23363 497 PS51D15042_0000 P23363	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Implement HVAC (heating, ventilation and air conditioning) repairs, replacements, and upgrades at the BWP Campus Facilities as recommended from the study performed in prior fiscal year.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		88,500	88,500	88,500	88,500	88,500		442,500
Water Fund Cash		11,500	11,500	11,500	11,500	11,500		57,500
Totals		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
Expenditures								
Professional Services		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

PROJECT STATUS UPDATE

The project is in the planning phase.

Forecasted Project Completion Date: June 30, 2024
On-going Operating & Maintenance Impact: None

Project Manager: MAXWELL, RON S, PWR PROD ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Hyperion Upgrades	FY2019-20 Appropriation	\$103,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS41B 15042_0000 P23364 497 PS51D 15042_0000 P23364	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

An upgrade to the Hyperion Budgeting and Planning software is needed to meet system requirements for Internet Explorer 11 and the Excel add-on Smart View. During FY 2018/19 the City upgraded its web browser to Internet Explorer 11, which has compatibility issues with the current version of Hyperion.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		91,155				203,866		295,021
Water Fund Cash		11,845				26,491		38,336
Totals		\$103,000				\$230,357		\$333,357
Expenditures								
Consulting and Design		103,000				230,357		333,357
Totals		\$103,000				\$230,357		\$333,357

PROJECT STATUS UPDATE

A Project Charter for the FY 19/20 upgrade has been prepared and in progress for signature from the Project Sponsor.

Forecasted Project Completion Date: October 2024
On-going Operating & Maintenance Impact: No additional O&M cost impact.

Project Manager: OSBORNE, MARIE CELESTE, PRIN UTILITY ACCTG ANALYST

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Implement New Gridview Modules	FY2019-20 Appropriation	\$50,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15042_0000 P22163	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Implement three new modules for BWP's existing Gridview software package. The Revenue Protection module analyzes the existing meter data to flag possible locations of theft or lost revenue. The Conductor Loading module analyzes loads on all conductors in the distribution system. This will allow proactive identification of overloaded lines prior to failure, maintaining reliability and safety. The Voltage Monitoring module provides real-time monitoring of voltage from field equipment. This will allow BWP to receive voltage alerts in semi-real time and respond to voltage problems faster.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	175,488	50,000						225,488
Totals	\$175,488	\$50,000						\$225,488
Expenditures								
Labor and Labor Overhead	67,978	39,975						107,953
Professional Services	107,510	10,025						117,535
Totals	\$175,488	\$50,000						\$225,488

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date:	June 30, 2020
On-going Operating & Maintenance Impact:	The software modules require an annual maintenance fee of approximately \$9,300 to continue support, patches, and upgrades.

Project Manager: SLEIMAN, RIAD PAUL, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Install 34kV PTs for Metering	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23346	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Installation of potential transformers (PTS) for metering and directional protection for increased relay reliability.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Electric Fund Cash					200,000	200,000		400,000
Totals					\$200,000	\$200,000		\$400,000
Expenditures								
Labor and Labor Overhead					60,000	60,000		120,000
Materials					140,000	140,000		280,000
Totals					\$200,000	\$200,000		\$400,000

PROJECT STATUS UPDATE

Project to begin July 1, 2022.

Forecasted Project Completion Date: June 2024
On-going Operating & Maintenance Impact: No maintenance impact.

Project Manager: OLSEN, ERIK FLEMMING, PRIN ELEC ENG

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

Project Name	Instl Gas Mntr Lnlc Vllly	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22938	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Install transformer gas monitors on transformer banks at Lincoln and Valley substations. In order to extend the life of substation equipment while maintaining reliability BWP needs to install gas monitors on all substation transformer banks. Real-time gas monitoring with multi-gas units would improve reliability by notifying BWP of a potential transformer issue in between annual oil samples.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash					125,000			125,000
Totals					\$125,000			\$125,000
Expenditures								
Labor and Labor Overhead					65,000			65,000
Materials					35,000			35,000
Professional Services					25,000			25,000
Totals					\$125,000			\$125,000

PROJECT STATUS UPDATE

This project is in the initiation phase.

Forecasted Project Completion Date: June 1, 2023
On-going Operating & Maintenance Impact: There is no ongoing O&M impact.

Project Manager: OLSEN, ERIK FLEMMING, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Instl Trns Tmp Mntrs HdWy Wnr	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22937	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Install transformer temperature monitors on transformer banks at Hollywood Way and Warner substations. In order to extend the life of substation equipment while maintaining reliability, BWP needs to install temperature monitors on all substation transformer banks starting with the most heavily loaded and oldest transformers. Real-time transformer oil and winding temperature data will give Energy Control Center (ECC) an excellent indication of whether a transformer is being overloaded and will react accordingly. In addition, temperature data will allow engineering to better estimate the remaining life expectancy of a given transformer.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash					115,000			115,000
Totals					\$115,000			\$115,000
Expenditures								
Labor and Labor Overhead					58,000			58,000
Materials					22,000			22,000
Professional Services					35,000			35,000
Totals					\$115,000			\$115,000

PROJECT STATUS UPDATE

This project is currently in the project initiation phase.

Forecasted Project Completion Date: June 1, 2023
On-going Operating & Maintenance Impact: There is no ongoing O&M impact.

Project Manager: OLSEN, ERIK FLEMMING, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	IVR Upgrade	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS42S 15042_0000 P22951	Project Priority	2
	497 PS51D 15042_0000 P22951		

PROJECT DESCRIPTION AND JUSTIFICATION

In conjunction with the Citywide telephone system upgrade, this project will serve to upgrade the existing Interactive Voice Response (IVR) system, which supports the Call Center operations within BWP. The IVR is the system which routes customer calls to proper staff/sections for handling.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Electric Fund Cash	376,250					43,750		420,000
Water Fund Cash	53,750					6,250		60,000
Totals		\$430,000				\$50,000		\$480,000
Expenditures								
Equipment	430,000							430,000
Professional Services						50,000		50,000
Totals		\$430,000				\$50,000		\$480,000

PROJECT STATUS UPDATE

Project is in process.

Forecasted Project Completion Date: June 30, 2024
On-going Operating & Maintenance Impact: No on-going O&M impact

Project Manager: KACZMAREK, THERESA M, MGR CUST SERV OPERATIONS

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Lake NOx Emission Sys Retrofit	FY2019-20 Appropriation	\$50,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS12A 15042_0000 P23340	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Lake NOx emission system retrofit to meet new South Coast Air Quality Management District (SCAQMD) emission requirements effective on January 1, 2024. This project is planned for completion prior to the 2024 SCAQMD deadline which will substitute scheduled emission system maintenance planned for 2022 and result in an avoided cost.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		50,000	140,000	2,000,000				2,190,000
Totals		\$50,000	\$140,000	\$2,000,000				\$2,190,000
Expenditures								
Construction and Materials				2,000,000				2,000,000
Permits and Reporting			50,000					50,000
Professional Services		50,000	90,000					140,000
Totals		\$50,000	\$140,000	\$2,000,000				\$2,190,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 30, 2022
On-going Operating & Maintenance Impact: Operations and maintenance will not be impacted.

Project Manager: REYES, CLAUDIA SUSANA, SR ENVIRONMENTAL ENG

**City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility**

Project Name	Materials Auto Reordering	FY2019-20 Appropriation	\$200,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS41B 15042_0000 P22949 497 PS51D 15042_0000 P22949	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This Project is designed to ensure proper separation of duties, so that those who order materials are not the same as those who receive the materials. The Project will also allow the Warehouse Manager to better utilize staff time to expand Warehouse Services to the Utility and the City. Automation of inventory orders will replace an existing labor intensive process.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Electric Fund Cash		177,000						177,000
Water Fund Cash		23,000						23,000
Totals		\$200,000						\$200,000
Expenditures								
Consulting and Design		200,000						200,000
Totals		\$200,000						\$200,000

PROJECT STATUS UPDATE

Currently being assessed for feasibility and cost estimates.

Forecasted Project Completion Date:	June 2020
On-going Operating & Maintenance Impact:	Periodic updates with Oracle patches and upgrades with minimal impact on O&M costs.

Project Manager: PEREZ, DAVID M, WAREHOUSE MGR-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	MDMS Upgrade and Update	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS42S 15042_0000 P22602	Project Priority	2
	497 PS51D 15042_0000 P22602		

PROJECT DESCRIPTION AND JUSTIFICATION

We went live with our current MDMS (Meter Data Management System) in 2009. After a comprehensive system analysis, we determined our current MDMS had reached it's useful life and the version in use was no longer supported by the existing vendor. The purpose of this project is to acquire and implement an upgrade or new MDMS. After a request for proposal process, the vendor was selected and the upgraded MDMS went live in September 2018.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Electric Fund Cash	1,770,000		306,250		306,250			2,382,500
Water Fund Cash	230,000		43,750		43,750			317,500
Totals	\$2,000,000		\$350,000		\$350,000			\$2,700,000
Expenditures								
Labor and Labor Overhead	155,090		75,000		75,000			305,090
Professional Services	1,844,910		275,000		275,000			2,394,910
Totals	\$2,000,000		\$350,000		\$350,000			\$2,700,000

PROJECT STATUS UPDATE

Project was completed on December 10, 2018. Additional funding in the future years is for the upgrades.

Forecasted Project Completion Date:	June 30, 2021
On-going Operating & Maintenance Impact:	Incremental upgrades which are slated for every 2 years which cost approximately \$350k per upgrade.

Project Manager: HERNANDEZ, OSVALDO, AST MGR CUST SERV OPERATIONS

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Media District 12kV Capacity	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23006	Project Priority	2
	496 PS31E 15022_0000 P23006		

PROJECT DESCRIPTION AND JUSTIFICATION

Install infrastructure and equipment to increase capacity in the Media District due to possible increased electrical demands from major customer upgrades and additions.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Aid-in-Construction			3,500,000	3,500,000	3,500,000			10,500,000
Cash				6,000,000	6,000,000			12,000,000
Totals			\$3,500,000	\$9,500,000	\$9,500,000			\$22,500,000
Expenditures								
Contractor			2,310,000	6,270,000	6,270,000			14,850,000
Equipment			560,000	1,520,000	1,520,000			3,600,000
Labor and Labor Overhead			525,000	1,425,000	1,425,000			3,375,000
Materials			105,000	285,000	285,000			675,000
Totals			\$3,500,000	\$9,500,000	\$9,500,000			\$22,500,000

PROJECT STATUS UPDATE

Developers are submitting plans for expansion, BWP is looking into electrical capacity increase.

Forecasted Project Completion Date: June 30, 2023
On-going Operating & Maintenance Impact: Typical Station O&M

Project Manager: SLEIMAN, RIAD PAUL, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	New Customer Srvcs Under 1MW	FY2019-20 Appropriation	\$573,485
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15022_0000 P21938	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Construct new customer transformer stations up to 750kVA (kilovolt-ampere). Complete line extensions and relocate facilities as necessary for customers' benefit. Costs to purchase transformers are budgeted separately. Project installs facilities needed to serve loads from new developments.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Aid-in-Construction	3,341,934	573,485	800,000	800,000	800,000	800,000		7,115,419
Totals	\$3,341,934	\$573,485	\$800,000	\$800,000	\$800,000	\$800,000		\$7,115,419
Expenditures								
Equipment		20,000	30,000	30,000	30,000	30,000		140,000
Labor and Labor Overhead	1,781,897	387,456	540,000	540,000	540,000	540,000		4,329,353
Materials	1,560,037	166,029	230,000	230,000	230,000	230,000		2,646,066
Totals	\$3,341,934	\$573,485	\$800,000	\$800,000	\$800,000	\$800,000		\$7,115,419

PROJECT STATUS UPDATE

Facilities installed as requested for new development.

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	Minimal increase in operations and maintenance costs due to increased customer count(s).

Project Manager: SLEIMAN, RIAD PAUL, PRIN ELEC ENG

**City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility**

Project Name	One Burbank Ntwrk Infra Exp	FY2019-20 Appropriation	\$300,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS81A 15022_0000 P21943	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

For the construction of fiber infrastructure extensions, specifically to serve customers requesting ONE (Optical Network Enterprise) Burbank services. Unlike "dark" fiber service installation costs that are reimbursed by the customer, all construction costs associated with serving ONE Burbank customers who enter into two and three year term contracts are waived and covered under this budget item.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	1,550,000	300,000	300,000	300,000	300,000	300,000		3,050,000
Totals	\$1,550,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$3,050,000
Expenditures								
Labor and Labor Overhead	1,196,516	239,841	240,000	240,000	240,000	240,000		2,396,357
Materials	310,084	50,159	50,000	50,000	50,000	50,000		560,243
Professional Services	43,400	10,000	10,000	10,000	10,000	10,000		93,400
Totals	\$1,550,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$3,050,000

PROJECT STATUS UPDATE

Work is predicated on customer requests for ONE Burbank service throughout the fiscal year.

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	There is an incremental annual operations and maintenance cost of approximately \$1500 per ONE Burbank customer.

Project Manager: LIPPERT, DANIEL STEPHAN, MGR TELECOMMS

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Ontario Distribution Station	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P22608	Project Priority	2
	496 PS31E 15022_0000 P22608		

PROJECT DESCRIPTION AND JUSTIFICATION

Ontario Station will be a newly built 69kV to 12.47kV electrical substation at the corner of Ontario Street and Winona Avenue. The current system contains 12 distribution substations ranging from 8 to 69 years in service. Four of the substations were constructed over 60 years ago. BWP strives to operate and maintain equipment such that it will provide value as long as possible with the goal of aging equipment assets gracefully. Due to consistent maintenance, repairs, and conservative loading practices, these substations have been meeting this goal. Many of the older substations have major equipment that has exceeded expected lifetimes. Continued operation of the oldest substations means increased maintenance costs and difficulty in finding parts for older, obsolete equipment, and, as noted in the Master Plan, increases our risk of prolonged outages due to failed equipment. Building Ontario Substation would pave the way to retiring two of the four oldest substations (Victory and Winona). The strategic location for the Ontario Substation provides a pathway to expand the 69kV sub-transmission system and enables 12kV conversion of the older 4kV circuits coming from both the 34.5kV Winona and Victory Substations, allowing for their eventual retirement and consistent with the Master Plan goals. Furthermore, as loads are transferred to the new station, it will further eliminate a 34.5/69kV substation. In addition, the location also provides a corridor to extend 69kV sub-transmission and 12kV distribution to the area currently served by the 34.5kV McCambridge substation, allowing for retirement of additional aging infrastructure in the future.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Aid-in-Construction	6,440,000							6,440,000
Cash	11,227,014					2,055,986		13,283,000
Totals	\$17,667,014					\$2,055,986		\$19,723,000
Expenditures								
Labor and Labor Overhead	1,032,539					200,000		1,232,539
Materials	1,281,228					105,986		1,387,214
Professional Services	15,353,247					1,750,000		17,103,247
Totals	\$17,667,014					\$2,055,986		\$19,723,000

PROJECT STATUS UPDATE

Phase 1 of this project reached substantial completion in January 2019. Phase 2 of this project is planned for FY 2023-24 to install a third 69/12 kV transformer, additional 12 kV switchgear and protective relating.

Forecasted Project Completion Date:	June 2024
On-going Operating & Maintenance Impact:	Initial increased maintenance after completion but an overall reduction in O&M costs due to the future retirement of Victory and Winona Substations as well as a portion of Victory substation over the next 10 years.
Project Manager:	OLSEN, ERIK FLEMMING, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Operational Reliability	FY2019-20 Appropriation	\$25,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS45A 15042_0000 P22359 497 PS51D 15042_0000 P22359	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Study and develop a technology plan for the operational resilience for systems reliability as part of business continuity.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Electric Fund Cash		22,125	177,000					199,125
Water Fund Cash		2,875	23,000					25,875
Totals		\$25,000	\$200,000					\$225,000
Expenditures								
Equipment and Installation		25,000	200,000					225,000
Totals		\$25,000	\$200,000					\$225,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 30, 2021
On-going Operating & Maintenance Impact: No O&M impact until management review of the final study.

Project Manager: COMPTON, JAMES ALLEN, AST GEN MGR-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	OT Sec 17-18 Campus Security	FY2019-20 Appropriation	\$40,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS43C 15042_0000 P22725	Project Priority	2
	497 PS51D 15042_0000 P22725		

PROJECT DESCRIPTION AND JUSTIFICATION

BWP Enterprise security project including replacing cameras and doors have reached the end of their useful life. This project replaces the old analog cameras around campus with our current standard. We will install seven pan-tilt-zoom (PTZ) cameras and 11 fixed dome cameras around the BWP Campus.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Electric Fund Cash	301,053	35,400	61,950			88,500		486,903
Water Fund Cash	13,155	4,600	8,050			11,500		37,305
Totals	\$314,208	\$40,000	\$70,000			\$100,000		\$524,208
Expenditures								
Contractor	226,230	10,000	10,000			10,000		256,230
Materials	87,978	30,000	60,000			90,000		267,978
Totals	\$314,208	\$40,000	\$70,000			\$100,000		\$524,208

PROJECT STATUS UPDATE

Project set to start on July 1, 2019. Priority is the locations with a view over customer areas or gates.

Forecasted Project Completion Date: June 2024
On-going Operating & Maintenance Impact: This will have an on-going maintenance cost of about \$4,800 per year.

Project Manager: OGANESYAN, ARSEN, MGR TECHNOLOGY

**City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility**

Project Name	P-8 Pacific DC Intertie (PDCI)	FY2019-20 Appropriation	\$1,100,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS12Z 15022_0000 P21937	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

The Pacific Direct Current Intertie (PDCI) is a +/-500kV direct current transmission line that connects the Pacific Northwest power grid with Los Angeles. The line was built over 40 years ago. The total capital project expenditure requests for 2019-20 are \$1.1 million. This spending level is expected to be required over the next few years after some of these major improvements are completed. The annual requests are expected to return to the level of approximately \$800,000 per year. LADWP is the Operating Agent for the California end of the PDCI. Southern California Edison has a 50% interest in the PDCI. Burbank, Glendale, and Pasadena each have approximately a 3.85% share of the PDCI. BWP has investigated these expenditures and has found them to be prudent and necessary for the safe and reliable operation of this valuable asset.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Electric Fund Cash	9,800,000	1,100,000	125,000	125,000	125,000	50,000		11,325,000
Totals	\$9,800,000	\$1,100,000	\$125,000	\$125,000	\$125,000	\$50,000		\$11,325,000
Expenditures								
Materials	9,800,000	1,100,000	125,000	125,000	125,000	50,000		11,325,000
Totals	\$9,800,000	\$1,100,000	\$125,000	\$125,000	\$125,000	\$50,000		\$11,325,000

PROJECT STATUS UPDATE

The PDCI is in the operating phase and the capital projects associated with it are in various stages of planning or execution.

Forecasted Project Completion Date: June 30, 2024
On-going Operating & Maintenance Impact: There is no additional O&M impact.

Project Manager: PANDEY, HIMANSHU, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Protective Relay Network Repl	FY2019-20 Appropriation	\$1,026,560
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS12Z 15042_0000 P22243	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This network provides reliable time synchronized network communications for the utility power system protection. In order to maintain reliable operations, it will need to be replaced before it fails. This project provides a small pilot to find the best solution for BWP and then deploys a new solution.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	50,000	1,026,560						1,076,560
Totals	\$50,000	\$1,026,560						\$1,076,560
Expenditures								
Equipment and Installation		778,489						778,489
Labor and Labor Overhead	18,963	248,071						267,034
Study - Engineering	31,037							31,037
Totals	\$50,000	\$1,026,560						\$1,076,560

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: December 31, 2019
On-going Operating & Maintenance Impact: There is no on-going O&M impact.

Project Manager: MELLON, SCOTT, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Reconfig SJ Station 12kV	FY2019-20 Appropriation	\$50,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23378	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Reconfigure San Jose Substation 12kV feeder getaways for better reliability.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		50,000	150,000					200,000
Totals		\$50,000	\$150,000					\$200,000
Expenditures								
Equipment		1,565	5,000					6,565
Labor and Labor Overhead		47,435	75,000					122,435
Materials		1,000	70,000					71,000
Totals		\$50,000	\$150,000					\$200,000

PROJECT STATUS UPDATE

San Jose Substation 12kV feeders have been added in the last three decades, and require some reconfiguration to maintain the station's reliability.

Forecasted Project Completion Date: June 30, 2021
On-going Operating & Maintenance Impact: Normal underground line maintenance.

Project Manager: SLEIMAN, RIAD PAUL, PRIN ELEC ENG

**City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility**

Project Name	Reconfigure GS Transformers	FY2019-20 Appropriation	\$625,395
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22318	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

More than 25 years ago the substation transformers at Golden State were inadvertently designed to a different standard than other BWP substation transformers. This resulted in the inability to parallel circuits from one substation to another. This means that electrical load can only be transferred to Golden State from other stations (or vice versa) by interrupting electrical service to several customers for the duration of field switching.

In the future, circuit ties will be installed to allow transfer of load from Golden State to other substations (or vice versa). In order to allow transfer of load without interrupting electrical service, the substation transformers at Golden State will need to be reconfigured to the standard utilized at other BWP substations.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		625,395						625,395
Totals		\$625,395						\$625,395
Expenditures								
Labor and Labor Overhead		100,085						100,085
Materials		445,310						445,310
Professional Services		80,000						80,000
Totals		\$625,395						\$625,395

PROJECT STATUS UPDATE

This project will begin July 1, 2019.

Forecasted Project Completion Date: June 30, 2020
On-going Operating & Maintenance Impact: No ongoing impact on O&M resources.

Project Manager: HERNANDEZ, DAVID PALENCIA, MGR TRNSMISSN&DIST ENGNRG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Relay Setting Management	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23345	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Team software module and licenses to be purchased and individual devices are entered in the team security module. This module changes relay passwords at determined intervals and checks for any settings changes on the system. This project allows BWP to follow best practices for substation device setting and password management.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Electric Fund Cash				150,000				150,000
Totals				\$150,000				\$150,000
Expenditures								
Labor and Labor Overhead				65,000				65,000
Materials				85,000				85,000
Totals				\$150,000				\$150,000

PROJECT STATUS UPDATE

Purchase licenses for Team software to manage substation device passwords and track settings changes and enter information into server.

Forecasted Project Completion Date:	June 2023
On-going Operating & Maintenance Impact:	Some increased maintenance to maintain software updates and check for out of date settings, as well as password management.

Project Manager: OLSEN, ERIK FLEMMING, PRIN ELEC ENG

**City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility**

Project Name	Relays - 34kV Lincoln-Pac Line	FY2019-20 Appropriation	\$128,628
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22256	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade the line relays at the Valley end of the 34.5 kV Lincoln-Pacific Line from electromechanical to microprocessor-based relays. These relays were installed over 60 years ago and have well exceeded their typical life expectancy of 30 years. Failure of a protective relay during a short circuit condition can lead to excessive damage to equipment and personnel. The new microprocessor-based relays will improve reliability through relay self-diagnosis and higher accuracy, aid troubleshooting with relay event reports, and reduce maintenance costs by increasing the testing interval from 3 to 5 years. The Pacific end of the 34.5 kV Lincoln-Pacific Line will not be upgraded because Pacific Substation has been decommissioned and the Lincoln-Pacific Line will bypass Pacific Substation and connect to the 34.5 kV Valley-Pacific Line. This project cannot be fully completed until FY 2019-20 when funds are available to complete the relay upgrades for the Valley end of the 34.5 kV Valley-Pacific Line.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		128,628						128,628
Totals		\$128,628						\$128,628
Expenditures								
Equipment		6,363						6,363
Labor and Labor Overhead		63,637						63,637
Materials		18,628						18,628
Professional Services		40,000						40,000
Totals		\$128,628						\$128,628

PROJECT STATUS UPDATE

This project is currently in the planning phase

Forecasted Project Completion Date: June 30, 2020
On-going Operating & Maintenance Impact: Project will reduce O&M on this asset by increasing the maintenance cycle from 3 to 5 years.

Project Manager: HERNANDEZ, DAVID PALENCIA, MGR TRNSMISSN&DIST ENGNRG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Relays - 34kV Line Win-Lincoln	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22328	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade the line relays at both ends of the 34.5kV Winona-Lincoln Line from electromechanical to microprocessor-based. The existing relays have exceeded their typical 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 testing interval from 3 to 5 years.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash			258,163					258,163
Totals			\$258,163					\$258,163
Expenditures								
Labor and Labor Overhead			143,163					143,163
Materials			55,000					55,000
Professional Services			60,000					60,000
Totals			\$258,163					\$258,163

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date:	June 2021
On-going Operating & Maintenance Impact:	Project will reduce O&M on this asset by increasing the maintenance cycle from 3 to 5 years.

Project Manager: HERNANDEZ, DAVID PALENCIA, MGR TRNSMISSN&DIST ENGNRG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Relays- 69kV Lines Lin-Vly #2	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22306	Project Priority	2
	496 PS31E 15022_0000 P22306		

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade the line relays at both ends of the 69kV Lincoln-Valley #2 Line from electromechanical to microprocessor-based. The existing relays have exceeded their typical 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 testing interval from 3 to 5 years.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Aid-in-Construction			128,628					128,628
Cash			128,628					128,628
Totals			\$257,256					\$257,256
Expenditures								
Labor and Labor Overhead			127,256					127,256
Materials			50,000					50,000
Professional Services			80,000					80,000
Totals			\$257,256					\$257,256

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date:	June 2021
On-going Operating & Maintenance Impact:	Project will reduce O&M costs on this asset by increasing the maintenance cycle from 3 to 5 years.

Project Manager: HERNANDEZ, DAVID PALENCIA, MGR TRNSMISSN&DIST ENGNRG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Relays Pacific and Valley Line	FY2019-20 Appropriation	\$128,628
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22153	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade the line relays at the Valley end of the 34.5 kV Pacific-Valley Line from electromechanical to microprocessor-based relays. These relays were installed over 60 years ago and have well exceeded their typical life expectancy of 30 years. Failure of a protective relay during a short circuit condition can lead to excessive damage to equipment and personnel. The new microprocessor-based relays will improve reliability through relay self-diagnosis and higher accuracy, aid troubleshooting with relay event reports, and reduce maintenance costs by increasing the testing interval from 3 to 5 years. The Pacific end of the 34.5 kV Pacific-Valley Line will not be upgraded because Pacific Substation has been decommissioned and the Pacific-Valley Line will bypass Pacific Substation and connect to the 34.5 kV Pacific-Lincoln Line. This project cannot be fully completed until FY 2019-20 when funds are available to complete the relay upgrades for the Lincoln end of the 34.5 kV Pacific-Lincoln Line.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		128,628						128,628
Totals		\$128,628						\$128,628
Expenditures								
Labor and Labor Overhead		64,823						64,823
Materials		23,805						23,805
Professional Services		40,000						40,000
Totals		\$128,628						\$128,628

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 30, 2020
On-going Operating & Maintenance Impact: Extends maintenance period of relays from 3 to 5 years. No additional on-going O&M resource impact.

Project Manager: HERNANDEZ, DAVID PALENCIA, MGR TRNSMISSN&DIST ENGNRG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Relays Station Transfomr Naomi	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22330	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace existing electromechanical transformer relays with microprocessor-based relays for the Naomi substation transformer banks. BWP needs to reduce the arc flash energy levels on substation operating buses by installing microprocessor-based relays, which will reduce arc flash energy to acceptable levels. Microprocessor-based relays also reduce maintenance costs by increasing the testing interval from 3 to 5 years, improve reliability through relay self-diagnosis, and aid troubleshooting with relay event reports.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash						308,991		308,991
Totals						\$308,991		\$308,991
Expenditures								
Labor and Labor Overhead						157,691		157,691
Materials						71,300		71,300
Professional Services						80,000		80,000
Totals						\$308,991		\$308,991

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	Installing microprocessor-based relays expands the testing cycle from 3 years to 5 years, reducing O&M costs. Reducing arc flash potential makes working in the station easier and more efficient, reducing maintenance costs.

Project Manager: HERNANDEZ, DAVID PALENCIA, MGR TRNSMISSN&DIST ENGNRG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Relays Stn Tfmr Keyst & Warner	FY2019-20 Appropriation	\$308,991
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22309	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace existing electromechanical transformer relays with microprocessor-based relays for the Keystone and Warner substation transformer banks. BWP needs to reduce the arc flash energy levels on substation operating buses by installing microprocessor-based relays which will reduce arc flash energy to acceptable levels. Microprocessor-based relays also reduce maintenance costs by increasing the testing interval from 3 to 5 years improve reliability through relay self-diagnosis and aid troubleshooting with relay event reports.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		308,991						308,991
Totals		\$308,991						\$308,991
Expenditures								
Labor and Labor Overhead		157,630						157,630
Materials		71,361						71,361
Professional Services		80,000						80,000
Totals		\$308,991						\$308,991

PROJECT STATUS UPDATE

This project is currently in the planning phase

Forecasted Project Completion Date:	June 30, 2020
On-going Operating & Maintenance Impact:	Installing microprocessor-based relays expands the testing cycle from 3 years to 5 years, reducing O&M costs. Reducing arc flash potential makes working in the station easier and more efficient, reducing maintenance costs.

Project Manager: HERNANDEZ, DAVID PALENCIA, MGR TRNSMISSN&DIST ENGNRG

**City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility**

Project Name	Relays-34kV Lines Town-Flower	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22283	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade the line relays at both ends of the 34.5kV Town-Flower Line from electromechanical to microprocessor-based. The existing relays have exceeded their typical 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 testing interval from 3 to 5 years.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash			258,163					258,163
Totals			\$258,163					\$258,163
Expenditures								
Materials			123,469					123,469
Professional Services			134,694					134,694
Totals			\$258,163					\$258,163

PROJECT STATUS UPDATE

This project is currently in the planning phase

Forecasted Project Completion Date:	June 30, 2021
On-going Operating & Maintenance Impact:	Project will reduce O&M on this asset by increasing the maintenance cycle from 3 to 5 years.

Project Manager: HERNANDEZ, DAVID PALENCIA, MGR TRNSMISSN&DIST ENGNRG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Repl Batteries & Chargers-TBD	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22789	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace battery bank and charger at a electrical substation 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	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Electric Fund Cash				100,000	100,000	100,000		300,000
Totals				\$100,000	\$100,000	\$100,000		\$300,000
Expenditures								
Labor and Labor Overhead				35,000	35,000	35,000		105,000
Materials				65,000	65,000	65,000		195,000
Totals				\$100,000	\$100,000	\$100,000		\$300,000

PROJECT STATUS UPDATE

This project will begin July 1, 2021.

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	Reduces maintenance by removing problematic equipment.

Project Manager: HERNANDEZ, DAVID PALENCIA, MGR TRNSMISSN&DIST ENGNRG

**City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility**

Project Name	Repl Battery & Charger- Warner	FY2019-20 Appropriation	\$76,209
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22294	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace battery banks and charger at Warner Substation. Replacing this equipment maintains reliability and prevents rising maintenance costs due to aging and worn equipment. Based on recent battery test results it is recommended to replace portions of the battery bank at six stations. 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	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		76,209						76,209
Totals		\$76,209						\$76,209
Expenditures								
Labor and Labor Overhead		21,218						21,218
Materials		54,991						54,991
Totals		\$76,209						\$76,209

PROJECT STATUS UPDATE

This project will begin July 1, 2019.

Forecasted Project Completion Date: June 1, 2020
On-going Operating & Maintenance Impact: Replacing the banks will have a negligible impact on O&M.

Project Manager: HERNANDEZ, DAVID PALENCIA, MGR TRNSMISSN&DIST ENGNRG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Replace 34/69KV Lines FY 16/17	FY2019-20 Appropriation	\$105,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P22167	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace transmission and sub-transmission poles that are deteriorated, fail inspection or fail loading analysis. 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	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	614,078	105,000	105,000	105,000	105,000	105,000		1,139,078
Totals	\$614,078	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000		\$1,139,078
Expenditures								
Equipment		3,000	3,000	3,000	3,000	3,000		15,000
Labor and Labor Overhead	466,450	82,112	82,112	82,112	82,112	82,112		877,010
Materials	147,628	19,888	19,888	19,888	19,888	19,888		247,068
Totals	\$614,078	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000		\$1,139,078

PROJECT STATUS UPDATE

Poles are replaced as they are determined to be deteriorated.

Forecasted Project Completion Date: June 30, 2024
On-going Operating & Maintenance Impact: Replacing existing poles will reduce O&M costs by a negligible amount.

Project Manager: SLEIMAN, RIAD PAUL, PRIN ELEC ENG

**City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility**

Project Name	Replace 34kV GE Relays	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23347	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Ongoing issues with reliability and performance of GE (General Electric) relays necessitates replacement.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Electric Fund Cash				150,000	150,000			300,000
Totals				\$150,000	\$150,000			\$300,000
Expenditures								
Labor and Labor Overhead				50,000	50,000			100,000
Materials				100,000	100,000			200,000
Totals				\$150,000	\$150,000			\$300,000

PROJECT STATUS UPDATE

Project to begin July 1, 2021.

Forecasted Project Completion Date:	June 2023
On-going Operating & Maintenance Impact:	Expected reduction in maintenance as existing relays have issues.

Project Manager: OLSEN, ERIK FLEMMING, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Replace Battery & Charger - HW	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22270	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace battery banks and charger at Hollywood Way Substation. Replacing this equipment maintains reliability and prevents rising maintenance costs due to aging and worn equipment. Based on recent battery test results, it is recommended to replace portions of the battery bank at six stations. 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	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash			86,512					86,512
Totals			\$86,512					\$86,512
Expenditures								
Labor and Labor Overhead			26,512					26,512
Materials			60,000					60,000
Totals			\$86,512					\$86,512

PROJECT STATUS UPDATE

This project will begin July 1, 2020.

Forecasted Project Completion Date: June 30, 2021
On-going Operating & Maintenance Impact: Replacing the banks will have a negligible impact on O&M.

Project Manager: HERNANDEZ, DAVID PALENCIA, MGR TRNSMISSN&DIST ENGNRG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Replace Burbank Subtn Getaways	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P22293	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace circuit getaways out of Burbank Substation. Project may include installing new duct packages, replacing cable, and re-building riser poles. Under BWP's planning criteria, the transformers, busses, and equipment at the Burbank Substation are rated to handle 65MW of electric load. However, the cable in the circuit getaways that leave the station are only rated to handle 48MW of load. This project upgrades these getaways to better utilized the existing Burbank Substation.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		154,535	404,535					559,070
Totals		\$154,535	\$404,535					\$559,070
Expenditures								
Contractor			250,000					277,868
Labor and Labor Overhead		50,101		79,535				129,636
Materials		76,566		75,000				151,566
Totals		\$154,535	\$404,535					\$559,070

PROJECT STATUS UPDATE

Project is in process.

Forecasted Project Completion Date:	June 30, 2021
On-going Operating & Maintenance Impact:	Project will have a negligible impact on O&M costs.

Project Manager: SLEIMAN, RIAD PAUL, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Replace Metal Voltage Breakers	FY2019-20 Appropriation	\$130,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P22174	Project Priority	2

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 (VCBs). 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	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	331,195	130,000	130,000	400,000	400,000	400,000		1,791,195
Totals	\$331,195	\$130,000	\$130,000	\$400,000	\$400,000	\$400,000		\$1,791,195
Expenditures								
Labor and Labor Overhead	141,966	80,064	80,000	250,000	250,000	250,000		1,052,031
Materials	189,229	49,936	50,000	150,000	150,000	150,000		739,165
Totals	\$331,195	\$130,000	\$130,000	\$400,000	\$400,000	\$400,000		\$1,791,195

PROJECT STATUS UPDATE

This program is currently in ongoing.

Forecasted Project Completion Date:	June 30, 2024
On-going 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 O&M costs.
Project Manager:	OLSEN, ERIK FLEMMING, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Replace Obsolete Equipment	FY2019-20 Appropriation	\$250,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23360	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Project to replace obsolete equipment and other unidentified minor projects.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Electric Fund Cash		250,000	250,000	250,000	415,000	415,000		1,580,000
Totals		\$250,000	\$250,000	\$250,000	\$415,000	\$415,000		\$1,580,000
Expenditures								
Labor and Labor Overhead		173,624	173,624	173,624	288,216	288,216		1,097,305
Materials		51,376	51,376	51,376	85,284	85,284		324,696
Professional Services		25,000	25,000	25,000	41,500	41,500		158,000
Totals		\$250,000	\$250,000	\$250,000	\$415,000	\$415,000		\$1,580,001

PROJECT STATUS UPDATE

Project to begin July 1, 2019.

Forecasted Project Completion Date: June 2028
On-going Operating & Maintenance Impact: Varying impact.

Project Manager: SLEIMAN, RIAD PAUL, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Replace OH Dist Lines	FY2019-20 Appropriation	\$1,500,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P22168	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace Overhead Distribution Lines. Replace distribution poles that are deteriorated, fail inspection or fail loading analysis. 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	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	4,575,281	1,500,000	1,500,000	1,000,000	1,000,000	1,000,000		10,575,281
Totals	\$4,575,281	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000		\$10,575,281
Expenditures								
Equipment	28,444	30,000	30,000	20,000	20,000	20,000		148,444
Labor and Labor Overhead	3,652,329	1,140,638	1,140,638	800,000	800,000	800,000		8,333,605
Materials	894,508	329,362	329,362	180,000	180,000	180,000		2,093,232
Totals	\$4,575,281	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000		\$10,575,281

PROJECT STATUS UPDATE

Poles are replaced as they are determined to be deteriorated.

Forecasted Project Completion Date: June 30, 2024
On-going Operating & Maintenance Impact: Replacing existing poles will reduce O&M costs by a negligible amount.

Project Manager: SLEIMAN, RIAD PAUL, PRIN ELEC ENG

**City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility**

Project Name	Replace Sbtn HV Breakers - TBD	FY2019-20 Appropriation	\$210,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P22269	Project Priority	2

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, and 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	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	414,837	210,000	210,000	210,000	210,000	420,000		1,674,837
Totals	\$414,837	\$210,000	\$210,000	\$210,000	\$210,000	\$420,000		\$1,674,837
Expenditures								
Labor and Labor Overhead	186,411	120,067	120,000	120,000	120,000	240,000		906,478
Materials	143,426	64,933	65,000	65,000	65,000	130,000		533,359
Professional Services	85,000	25,000	25,000	25,000	25,000	50,000		235,000
Totals	\$414,837	\$210,000	\$210,000	\$210,000	\$210,000	\$420,000		\$1,674,837

PROJECT STATUS UPDATE

This program is ongoing.

Forecasted Project Completion Date:	June 30, 2024
On-going 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 O&M costs.

Project Manager: OLSEN, ERIK FLEMMING, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Replace Services	FY2019-20 Appropriation	\$500,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P22169	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace electric services that are deteriorated or overloaded. 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	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	2,066,609	500,000	500,000	500,000	500,000	500,000		4,566,609
Totals	\$2,066,609	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$4,566,609
Expenditures								
Equipment		20,000	20,000	20,000	20,000	20,000		100,000
Labor and Labor Overhead	1,535,779	357,422	357,422	357,422	357,422	357,422		3,322,889
Materials	530,830	122,578	122,578	122,578	122,578	122,578		1,143,720
Totals	\$2,066,609	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$4,566,609

PROJECT STATUS UPDATE

Services are replaced as they are determined to be deteriorated.

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	Replacing existing services will reduce O&M costs by a negligible amount.

Project Manager: SLEIMAN, RIAD PAUL, PRIN ELEC ENG

**City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility**

Project Name	Replace Transformer Software	FY2019-20 Appropriation	\$75,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15042_0000 P23379	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

The current software used to track transformer asset lifecycle is at end of life with no support as it is customized software. Staff is looking for a more suitable and efficient replacement that integrates into other software being used.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		75,000						75,000
Totals		\$75,000						\$75,000
Expenditures								
Consultant Services		42,526						42,526
Labor and Labor Overhead		32,474						32,474
Totals		\$75,000						\$75,000

PROJECT STATUS UPDATE

Project to start in FY 2019-20.

Forecasted Project Completion Date: June 30, 2020
On-going Operating & Maintenance Impact: Standard support of \$5,000 per year currently expended for the existing software.

Project Manager: SLEIMAN, RIAD PAUL, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Replace UG Distribution Lines	FY2019-20 Appropriation	\$800,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P22166	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace distribution manholes vaults and underground facilities that are deteriorated, fail inspection or fail loading analysis. 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	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	3,311,976	800,000	800,000	800,000	800,000	800,000		7,311,976
Totals	\$3,311,976	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000		\$7,311,976
Expenditures								
Contractor	2,467,840	216,549	216,549	216,549	216,549	216,549		3,550,585
Equipment		20,000	20,000	20,000	20,000	20,000		100,000
Labor and Labor Overhead	844,136	463,451	463,451	463,451	463,451	463,451		3,161,391
Materials		100,000	100,000	100,000	100,000	100,000		500,000
Totals	\$3,311,976	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000		\$7,311,976

PROJECT STATUS UPDATE

Facilities are replaced as condition assessment requires.

Forecasted Project Completion Date: June 30, 2024
On-going Operating & Maintenance Impact: Replacing existing vaults will reduce O&M costs by a negligible amount.

Project Manager: SLEIMAN, RIAD PAUL, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Restore Cndtn Padmt Trformrs	FY2019-20 Appropriation	\$50,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P22944	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Restore condition of padmount transformers in stock to like new condition for use around the City.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	50,000	50,000						100,000
Totals	\$50,000	\$50,000						\$100,000
Expenditures								
Equipment	1,161	1,161						2,322
Labor and Labor Overhead	39,708	39,708						79,416
Materials	9,131	9,131						18,262
Totals	\$50,000	\$50,000						\$100,000

PROJECT STATUS UPDATE

All affected padmount transformers in stock are planned to be restored to like new condition by June 30, 2020.

Forecasted Project Completion Date: June 30, 2020
On-going Operating & Maintenance Impact: None

Project Manager: SLEIMAN, RIAD PAUL, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Roof Replacements - BWP	FY2019-20 Appropriation	\$150,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS43D15022_0000 P20488	Project Priority	2
	497 PS51D15022_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	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Electric Fund Cash	650,917	132,750	110,625	88,500	66,375	66,375		1,115,542
Water Fund Cash	84,583	17,250	14,375	11,500	8,625	8,625		144,958
Totals	\$735,500	\$150,000	\$125,000	\$100,000	\$75,000	\$75,000		\$1,260,500
Expenditures								
Contractor	735,500	150,000	125,000	100,000	75,000	75,000		1,260,500
Totals	\$735,500	\$150,000	\$125,000	\$100,000	\$75,000	\$75,000		\$1,260,500

PROJECT STATUS UPDATE

This is an on-going project.

Forecasted Project Completion Date: June 30, 2024
On-going Operating & Maintenance Impact: There is no on-going O&M impact.

Project Manager: Ron S. Maxwell, Facilities Manager

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Rplc GE Relays on 69kV	FY2019-20 Appropriation	\$200,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22935	Project Priority	2
	496 PS31E 15022_0000 P22935		

PROJECT DESCRIPTION AND JUSTIFICATION

Several of BWP's protective relays used for protecting subtransmission lines and substation busses 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. In order to ensure that BWP's electric system maintains its high level of reliability, the replacement of several of these GE relays may be necessary.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Aid-in-Construction		100,000	200,000	150,000				450,000
Cash		100,000	200,000	150,000				450,000
Totals		\$200,000	\$400,000	\$300,000				\$900,000
Expenditures								
Labor and Labor Overhead		69,966	139,932	104,949				314,847
Materials		130,034	260,068	195,051				585,153
Totals		\$200,000	\$400,000	\$300,000				\$900,000

PROJECT STATUS UPDATE

The project will begin July 1, 2019.

Forecasted Project Completion Date: June 30, 2022
On-going Operating & Maintenance Impact: Maintenance will be reduced due to the ongoing issues with these GE relays.

Project Manager: OLSEN, ERIK FLEMMING, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Rplce Crct BB-15 Udrgrd Lines	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22942	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Underground feeder cable upgrade to Burbank-15 will provide the capability to utilize station capacity in the distribution system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash			100,000					100,000
Totals			\$100,000					\$100,000
Expenditures								
Labor and Labor Overhead			40,000					40,000
Materials			60,000					60,000
Totals			\$100,000					\$100,000

PROJECT STATUS UPDATE

Engineering to begin at the start of FY 2020-21.

Forecasted Project Completion Date: June 30, 2021
On-going Operating & Maintenance Impact: Typical underground distribution O&M.

Project Manager: SLEIMAN, RIAD PAUL, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Rplce Crct BB-3 Udrgrd Lines	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22943	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Underground feeder cable upgrade to Burbank-3 will provide the capability to utilize station capacity in the distribution system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash				200,000				200,000
Totals				\$200,000				\$200,000
Expenditures								
Equipment				10,000				10,000
Labor and Labor Overhead				70,000				70,000
Materials				120,000				120,000
Totals				\$200,000				\$200,000

PROJECT STATUS UPDATE

Engineering to begin at the start of FY 2021-22.

Forecasted Project Completion Date:	June 30, 2022
On-going Operating & Maintenance Impact:	Typical underground distribution O&M.

Project Manager: SLEIMAN, RIAD PAUL, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Security Operations Center	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS45A 15042_0000 P23342	Project Priority	2
	497 PS51D 15042_0000 P23342		

PROJECT DESCRIPTION AND JUSTIFICATION

This project will automatically categorize potential and current cyber incidents and enable containment and response to these incidents without jeopardizing the availability, integrity and confidentiality of utility technology based systems.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Electric Fund Cash			221,250					221,250
Water Fund Cash			28,750					28,750
Totals			\$250,000					\$250,000
Expenditures								
Consultant Services			25,000					25,000
Equipment			195,000					195,000
Labor and Labor Overhead			30,000					30,000
Totals			\$250,000					\$250,000

PROJECT STATUS UPDATE

This project is estimated to begin in FY 2020-21.

Forecasted Project Completion Date: June 2021
On-going Operating & Maintenance Impact: \$120,000 per year.

Project Manager: OGANESYAN, ARSEN, MGR TECHNOLOGY

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Station RTU Replacement	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22788	Project Priority	2

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	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Electric Fund Cash				300,000	600,000	300,000		1,200,000
Totals				\$300,000	\$600,000	\$300,000		\$1,200,000
Expenditures								
Labor and Labor Overhead				200,000	400,000	200,000		800,000
Materials				50,000	100,000	50,000		200,000
Professional Services				50,000	100,000	50,000		200,000
Totals				\$300,000	\$600,000	\$300,000		\$1,200,000

PROJECT STATUS UPDATE

This project will start in FY 2021-22.

Forecasted Project Completion Date: June 30, 2024
On-going Operating & Maintenance Impact: Reduces maintenance by removing problematic equipment.

Project Manager: HERNANDEZ, DAVID PALENCIA, MGR TRNSMISSN&DIST ENGNRG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Tfmr Gas Monitor - Naomi & KS	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22333	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Install transformer gas monitors on transformer banks at Naomi and Keystone substations. In order 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 would improve reliability by notifying BWP of a potential transformer issue in between annual oil samples.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash			102,721					102,721
Totals			\$102,721					\$102,721
Expenditures								
Labor and Labor Overhead			47,721					47,721
Materials			35,000					35,000
Professional Services			20,000					20,000
Totals			\$102,721					\$102,721

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 30, 2021
On-going Operating & Maintenance Impact: There is no on-going O&M impact.

Project Manager: HERNANDEZ, DAVID PALENCIA, MGR TRNSMISSN&DIST ENGNRG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Tfmr Gas Monitor - RSE/Sw Stn	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22332	Project Priority	2
	496 PS31E 15022_0000 P22332		

PROJECT DESCRIPTION AND JUSTIFICATION

Install transformer gas monitors on transformer banks at Receiving Station E and switching stations. In order 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 would improve reliability by notifying BWP of a potential transformer issue in between annual oil samples.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Aid-in-Construction				89,919				89,919
Cash				60,000				60,000
Totals				\$149,919				\$149,919
Expenditures								
Labor and Labor Overhead				64,919				64,919
Materials				45,000				45,000
Professional Services				40,000				40,000
Totals				\$149,919				\$149,919

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 30, 2022
On-going Operating & Maintenance Impact: There is no on-going O&M impact.

Project Manager: HERNANDEZ, DAVID PALENCIA, MGR TRNSMISSN&DIST ENGNRG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Transformer Bushing Monitoring	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23349	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Install monitors on transformer bushings for early indicator or failure in between double testing cycles.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Electric Fund Cash						50,000	1,500,000	1,550,000
Totals						\$50,000	\$1,500,000	\$1,550,000
Expenditures								
Labor and Labor Overhead						30,000	900,000	930,000
Materials						20,000	600,000	620,000
Totals						\$50,000	\$1,500,000	\$1,550,000

PROJECT STATUS UPDATE

Project to begin July 1, 2023.

Forecasted Project Completion Date: June 2027
On-going Operating & Maintenance Impact: No impact.

Project Manager: OLSEN, ERIK FLEMMING, PRIN ELEC ENG

**City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility**

Project Name	Trfmr Gas Monitor - Cly/Twn/SJ	FY2019-20 Appropriation	\$118,326
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22311	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Install transformer gas monitors on transformer banks at Clybourn, Town and San Jose substations. In order 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 would improve reliability by notifying BWP of a potential transformer issue in between annual oil samples.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		118,326						118,326
Totals		\$118,326						\$118,326
Expenditures								
Labor and Labor Overhead		58,272						58,272
Materials		40,054						40,054
Professional Services		20,000						20,000
Totals		\$118,326						\$118,326

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 30, 2020
On-going Operating & Maintenance Impact: There is no on-going O&M impact.

Project Manager: HERNANDEZ, DAVID PALENCIA, MGR TRNSMISSN&DIST ENGNRG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Trfmr Temp Monitor Capon/Olive	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22331	Project Priority	2
	496 PS31E 15022_0000 P22331		

PROJECT DESCRIPTION AND JUSTIFICATION

Install transformer temperature monitors on transformer banks at Capon and Olive substations. In order to extend the life of substation equipment while maintaining reliability, BWP needs to install temperature monitors on all substation transformer banks, starting with the most heavily loaded and oldest transformers. Real-time transformer oil and winding temperature data will give Energy Control Center (ECC) an excellent indication of whether a transformer is being overloaded in order to react accordingly. In addition, temperature data will allow engineering to better estimate the remaining life expectancy of a given transformer.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Aid-in-Construction			56,512					56,512
Cash			113,024					113,024
Totals			\$169,536					\$169,536
Expenditures								
Labor and Labor Overhead			109,536					109,536
Materials			20,000					20,000
Professional Services			40,000					40,000
Totals			\$169,536					\$169,536

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 30, 2022
On-going Operating & Maintenance Impact: There is no on-going O&M impact.

Project Manager: HERNANDEZ, DAVID PALENCIA, MGR TRNSMISSN&DIST ENGNRG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Trfmr Temp Monitor- Lin & Val	FY2019-20 Appropriation	\$169,536
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22310	Project Priority	2
	496 PS31E 15022_0000 P22310		

PROJECT DESCRIPTION AND JUSTIFICATION

Install transformer temperature monitors on transformer banks at Lincoln and Valley substations. In order to extend the life of substation equipment while maintaining reliability, BWP needs to install temperature monitors on all substation transformer banks starting with the most heavily loaded and oldest transformers. Real-time transformer oil and winding temperature data will give Energy Control Center (ECC) an excellent indication of whether a transformer is being overloaded and react accordingly. In addition temperature data will allow engineering to better estimate the remaining life expectancy of a given transformer.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Aid-in-Construction		56,512						56,512
Cash		113,024						113,024
Totals		\$169,536						\$169,536
Expenditures								
Labor and Labor Overhead		53,085						53,085
Materials		76,451						76,451
Professional Services		40,000						40,000
Totals		\$169,536						\$169,536

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 30, 2020
On-going Operating & Maintenance Impact: There is no on-going O&M impact.

Project Manager: HERNANDEZ, DAVID PALENCIA, MGR TRNSMISSN&DIST ENGNRG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Underground Existing Lines	FY2019-20 Appropriation	\$400,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P22170	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

BWP sets aside \$400,000 annually to underground existing overhead lines to accommodate Community Development and Public Works street widening objectives and to improve aesthetics. Efforts are underway to form the City's second Underground Utility District along North San Fernando Blvd from Burbank Blvd to Grismer Ave. 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	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	2,437,699	400,000	400,000	400,000	400,000	400,000		4,437,699
Totals	\$2,437,699	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$4,437,699
Expenditures								
Contractor	446,547	30,000	30,000	30,000	30,000	30,000		596,547
Labor and Labor Overhead	761,257	204,163	204,163	204,163	204,163	204,163		1,782,070
Materials	1,229,895	165,837	165,837	165,837	165,837	165,837		2,059,080
Totals	\$2,437,699	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$4,437,697

PROJECT STATUS UPDATE

Project authority in place for AIC (aid-in-construction) spending which is based on Cal Trans' scheduling.

Forecasted Project Completion Date: June 30, 2024
On-going Operating & Maintenance Impact: Impact on O&M is expected to be negligible.

Project Manager: SLEIMAN, RIAD PAUL, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Upgrade 34kV Line TBD	FY2019-20 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22305	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade poles, fixtures, and conductor on 34.5kV lines to be determined. The BWP system contains 28 34.5kV lines. This project will ensure those lines continue to operate safely and reliably.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		100,000						100,000
Totals		\$100,000						\$100,000
Expenditures								
Equipment		5,000						5,000
Labor and Labor Overhead		79,440						79,440
Materials		15,560						15,560
Totals		\$100,000						\$100,000

PROJECT STATUS UPDATE

This project is currently in the planning phase

Forecasted Project Completion Date: June 30, 2020
On-going Operating & Maintenance Impact: Replacing aging equipment will result in a negligible decrease in O&M.

Project Manager: SLEIMAN, RIAD PAUL, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Upgrade Geographic Info System	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15042_0000 P22162	Project Priority	2
	496 PS81A 15042_0000 P22162		

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade the Geographic Information Systems (GIS) software from version 10.0 to version 10.2.1. Version 10.0 is obsolete and no longer supported by the vendor. Upgrading to the current version allows BWP to keep up with modern GIS technology.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	251,651		200,000					451,651
Electric Fund Cash	51,652		50,000					101,652
Totals	\$303,303		\$250,000					\$553,303
Expenditures								
Labor and Labor Overhead	28,967		31,250					60,217
Professional Services	274,336		218,750					493,086
Totals	\$303,303		\$250,000					\$553,303

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 30, 2021
On-going Operating & Maintenance Impact: There is no on-going O&M impact.

Project Manager: WICKERSHEIM, WILLIAM PERCY, INFO SYS ANALYST IV

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Upgrade Subtn Cap Bank - Naomi	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22334	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Station capacitor banks are required to maintain an acceptable level of voltage at substation operating busses. Some stations only have one capacitor bank, which requires operators to connect two or three transformers to a common 4 kV or 12 kV 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 puts higher stress on station and distribution equipment and increases the level of available heat energy from a potential arc flash event.

BWP recommends to install a second capacitor bank at Naomi substation. This would allow the Energy Control Center (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	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash						325,744		325,744
Totals						\$325,744		\$325,744
Expenditures								
Labor and Labor Overhead						100,744		100,744
Materials						130,000		130,000
Professional Services						95,000		95,000
Totals						\$325,744		\$325,744

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	There is no on-going O&M impact.

Project Manager: HERNANDEZ, DAVID PALENCIA, MGR TRNSMISSN&DIST ENGNRG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Upgrade Volt Reg Ctrl - McCamb	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22257	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Install new microprocessor-based controllers on the voltage regulators at McCambridge Substation. The new regulator controllers send real-time data and equipment alarms to the Energy Control Center (ECC) which allows operators to quickly identify abnormal voltage conditions or an equipment problem. With the new regulator controllers operators can remotely control voltage regulators from the ECC which eliminates the need to send operators to the substation for regulator adjustments. The new regulator controllers will also capture historical data that helps maintenance and engineering staff with troubleshooting.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash						182,558		182,558
Totals						\$182,558		\$182,558
Expenditures								
Equipment						8,000		8,000
Labor and Labor Overhead						90,000		90,000
Materials						29,558		29,558
Professional Services						55,000		55,000
Totals						\$182,558		\$182,558

PROJECT STATUS UPDATE

This project is currently in the planning phase

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	Project reduces costs by allowing the ECC to operate the devices remotely, reducing site visits. Event recording and alarms allow staff to identify and troubleshoot problems before they cause more serious damage.

Project Manager: HERNANDEZ, DAVID PALENCIA, MGR TRNSMISSN&DIST ENGNRG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Upgrade Volt Reg Ctrl - Winona	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22284	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Install new microprocessor-based controllers on the voltage regulators at Winona Substation. The new regulator controllers send real-time data and equipment alarms to the Energy Control Center (ECC), which allows operators to quickly identify abnormal voltage conditions or an equipment problem. With the new regulator controllers, operators can remotely control voltage regulators from the ECC, which eliminates the need to send operators to the substation for regulator adjustments. Finally, the new regulator controllers capture historical data that helps maintenance and engineering staff with troubleshooting.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash						203,163		203,163
Totals						\$203,163		\$203,163
Expenditures								
Labor and Labor Overhead						143,163		143,163
Materials						60,000		60,000
Totals						\$203,163		\$203,163

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date:	June 1, 2024
On-going Operating & Maintenance Impact:	Project reduces costs by allowing the ECC to operate the devices remotely, reducing site visits. Event recording and alarms by allow staff to identify and troubleshoot problems before they cause more serious damage.

Project Manager: HERNANDEZ, DAVID PALENCIA, MGR TRNSMISSN&DIST ENGNRG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	VAR Balancing	FY2019-20 Appropriation	\$200,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P22152	Project Priority	2

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 losses in the line and reduces efficiency. By balancing the VARs on the distribution system, BWP can reduce these losses and increase the capacity on the lines to distribute real power.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	664,342	200,000	150,000	150,000	150,000	150,000		1,464,342
Totals	\$664,342	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000		\$1,464,342
Expenditures								
Equipment	8,000	6,000	5,000	5,000	5,000	5,000		34,000
Labor and Labor Overhead	534,187	165,606	119,149	119,149	119,149	119,149		1,176,388
Materials	122,155	28,394	25,851	25,851	25,851	25,851		253,953
Totals	\$664,342	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000		\$1,464,341

PROJECT STATUS UPDATE

Capacitors are installed as they are deemed necessary to balance the distribution system.

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	New capacitor banks will require a minimal increase in maintenance. Improved losses will reduce operating costs.

Project Manager: SLEIMAN, RIAD PAUL, PRIN ELEC ENG

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Voltage Regulator - Town Sub	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23348	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade voltage regulator with BWP standard. This will give additional data and early warning for voltage issues.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Electric Fund Cash					210,000			210,000
Totals					\$210,000			\$210,000
Expenditures								
Labor and Labor Overhead					160,000			160,000
Materials					50,000			50,000
Totals					\$210,000			\$210,000

PROJECT STATUS UPDATE

Project to begin July 1, 2022.

Forecasted Project Completion Date: June 2023
On-going Operating & Maintenance Impact: No O&M impact.

Project Manager: HERNANDEZ, DAVID PALENCIA, MGR TRNSMISSN&DIST ENGNRG

**City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility**

Project Name	Voltage Regulator Replacements	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22936	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

BWP's 4 kV electrical substations have three voltage regulators on each feeder. These voltage regulators change the voltage level to the 4 kV distribution feeder. With the increasing age of BWP's 4 kV substations, BWP maintenance expects that several of these regulators will require replacement in the upcoming years. This project reserves funding for replacing several regulators based on their condition.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash					200,000			200,000
Totals					\$200,000			\$200,000
Expenditures								
Labor and Labor Overhead					120,000			120,000
Materials					80,000			80,000
Totals					\$200,000			\$200,000

PROJECT STATUS UPDATE

This project is in the initiation phase.

Forecasted Project Completion Date:	June 1, 2023
On-going Operating & Maintenance Impact:	Reduces maintenance of worn equipment.

Project Manager: OLSEN, ERIK FLEMMING, PRIN ELEC ENG

**City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility**

Project Name	WH Office & HVAC Modifications	FY2019-20 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS43B 15042_0000 P23373 497 PS51D 15042_0000 P23373	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This Project is designed to prepare the Warehouse area for installation of a HVAC (heating, ventilation, and air conditioning) system to establish proper climate control. Currently, the work area experiences extreme hot or cold temperatures.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		88,500						88,500
Water Fund Cash		11,500						11,500
Totals		\$100,000						\$100,000
Expenditures								
Construction and Materials		100,000						100,000
Totals		\$100,000						\$100,000

PROJECT STATUS UPDATE

Scheduled to begin July 1, 2019.

Forecasted Project Completion Date: June 30, 2020
On-going Operating & Maintenance Impact: Immaterial annual maintenance of the HVAC system.

Project Manager: PEREZ, DAVID M, WAREHOUSE MGR-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	WiFi Mesh Improvements	FY2019-20 Appropriation	\$50,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P21872	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Configure and enable public WiFi assets in a four-phase plan to establish a free best-effort citywide WiFi service. Identify coverage areas and performance levels determine configuration and network engineering changes to improve coverage and sites in three priority areas. This project will add 30 radios and user management software.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	576,115	50,000						626,115
Totals	\$576,115	\$50,000						\$626,115
Expenditures								
Labor and Labor Overhead	404,988	14,266						419,254
Materials	171,127	35,734						206,861
Totals	\$576,115	\$50,000						\$626,115

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/Bob Hope Airport (plus the Focus Neighborhoods of Golden State and Peyton-Grismer).

Forecasted Project Completion Date: June 30, 2019
On-going Operating & Maintenance Impact: Estimated annual maintenance costs of \$36,625.

Project Manager: OGANESYAN, ARSEN, MGR TECHNOLOGY

City of Burbank Project Information Sheet
FY2019-20
BWP-Electric Utility

Project Name	Work Force Management	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15042_0000 P21865	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Procure and implement Work Force Management (WFM) software to improve work-flows and engineering design. The WFM software tool will improve the entire work-flow process from engineering and design to construction and close-out.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	508,000					100,000		608,000
Totals	\$508,000					\$100,000		\$608,000
Expenditures								
Labor and Labor Overhead	213,503					10,000		223,503
Materials	54,497					15,000		69,497
Professional Services	240,000					75,000		315,000
Totals	\$508,000					\$100,000		\$608,000

PROJECT STATUS UPDATE

Engineering for the project to start in FY 2023-24.

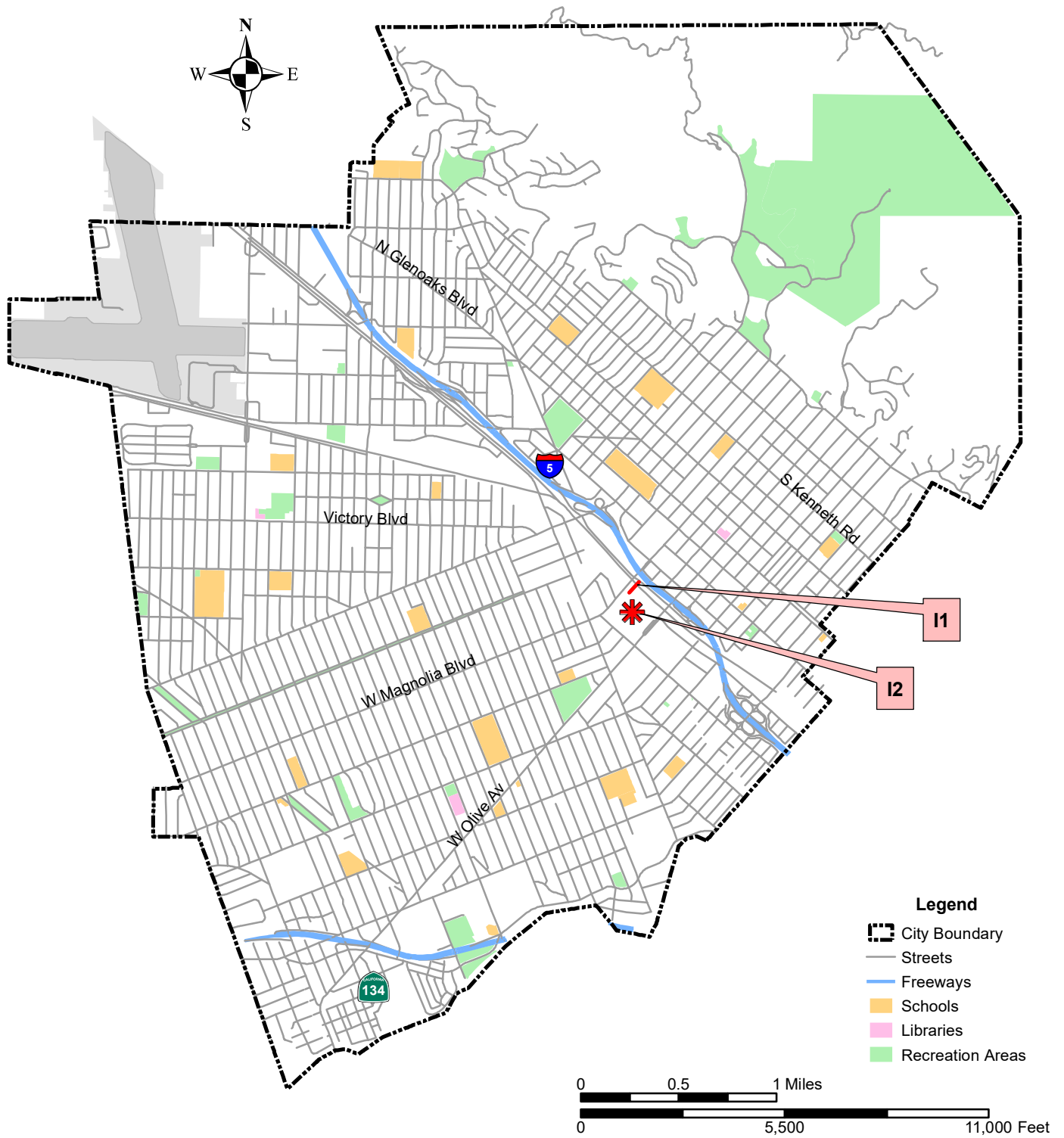
Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	Software maintenance will be approximately \$15,000 per fiscal year.

Project Manager: WICKERSHEIM, WILLIAM PERCY, INFO SYS ANALYST IV



LARRY L. MAXAM MEMORIAL PARK





BWP SCPPA Projects

Title	Location	Point
MPP Stormwater Improvements	Magnolia Power Plant (MPP) area to the Burbank Western Channel	I1
ZLD Improvements	Magnolia Power Plant (MPP) and Zero Liquid Facility (ZLD)	I2



**City of Burbank Project Information Sheet
FY2019-20
BWP-SCPPA Projects**

Project Name	MPP Stormwater Improvements	FY2019-20 Appropriation	\$445,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	483 PS12M70070_0000 P23026	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Project will improve the quality of storm water discharges and/or eliminate/prevent storm water discharges from the MPP (Magnolia Power Project) area to the Burbank Western Channel. Improvements are required to meet regulatory stormwater requirements.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	9,764	445,000	800,000					1,254,764
Totals	\$9,764	\$445,000	\$800,000					\$1,254,764
Expenditures								
Design and Construction	9,764	370,000	665,169					1,044,933
Permits and Reporting		75,000	134,831					209,831
Totals	\$9,764	\$445,000	\$800,000					\$1,254,764

PROJECT STATUS UPDATE

Project will commence in FY 2019-20.

Forecasted Project Completion Date: June 30, 2021

On-going Operating & Maintenance Impact: BWP will maintain this system and 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 storm water reuse transfer pumps.

Project Manager: REYES, CLAUDIA SUSANA, SR ENVIRONMENTAL ENG

**City of Burbank Project Information Sheet
FY2019-20
BWP-SCPPA Projects**

Project Name	ZLD Improvements	FY2019-20 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	483 PS12M70070_0000 P22635	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Annual ongoing capital improvements, including reverse osmosis pre-filtration system and Zero Liquid Discharge facility pump improvements.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	27,601	100,000	100,000	100,000	100,000	100,000		527,601
Totals	\$27,601	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$527,601
Expenditures								
Labor and Labor Overhead	1,644							1,644
Materials	25,957	50,000	50,000	50,000	50,000	50,000		275,957
Professional Services		50,000	50,000	50,000	50,000	50,000		250,000
Totals	\$27,601	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$527,601

PROJECT STATUS UPDATE

This project is in the planning phase and will begin in July of 2019

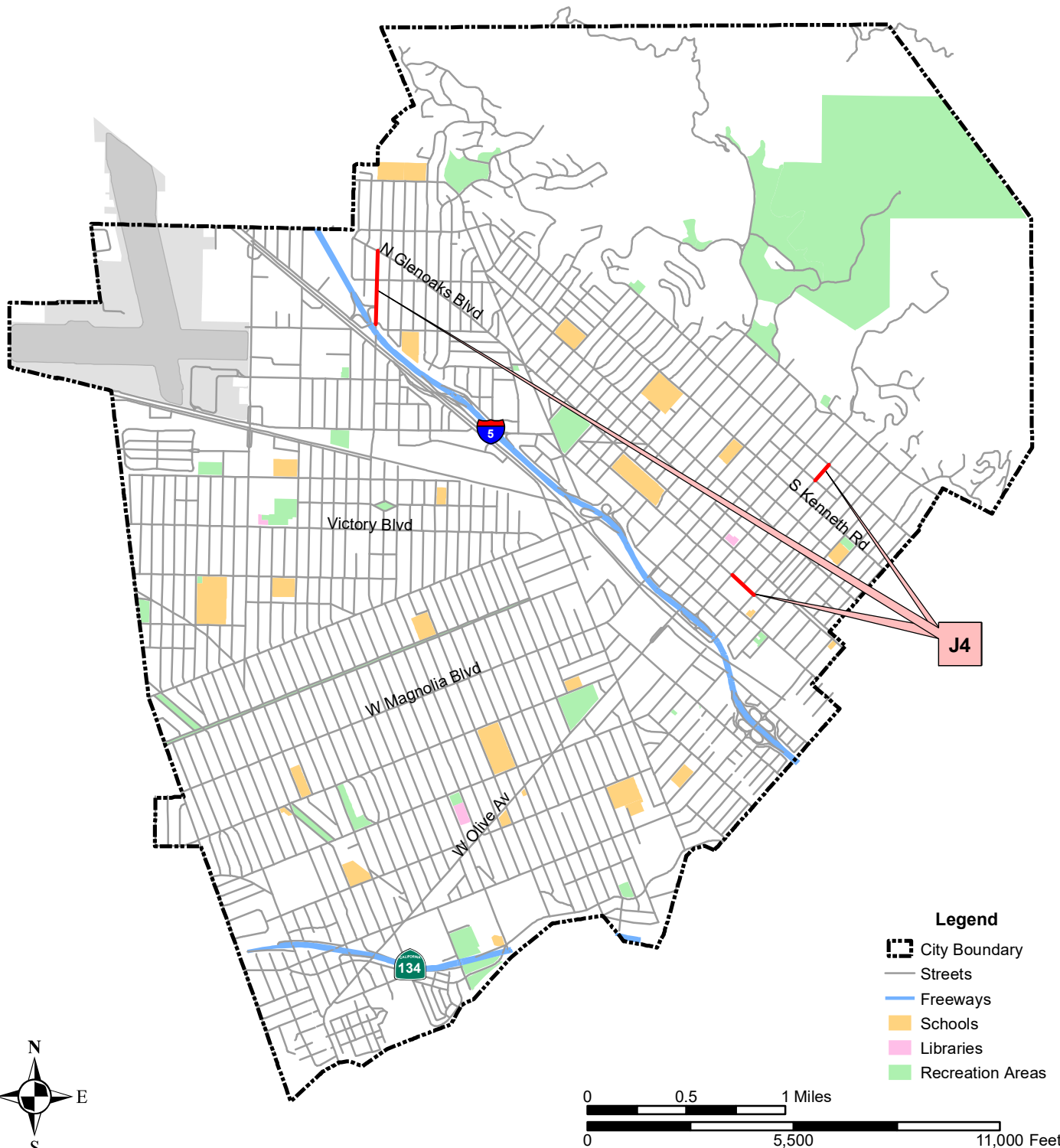
Forecasted Project Completion Date:	Ongoing
On-going Operating & Maintenance Impact:	This project is expected to increase the life of equipment and decrease operation and maintenance cost.

Project Manager: MESSINEO, FRANK, PWR PROD MGR



MOUNTAIN VIEW PARK





BWP Street Lighting

Title	Location	Point
Convert Series CCTs to 120V	Buena Vista between Winona and Glenoaks; Third from Angeleno to Verdugo; Angeleno from Ninth to Bel Aire	J4



**City of Burbank Project Information Sheet
FY2019-20
BWP-Street Lighting**

Project Name	AIC SL for Customer Projects	FY2019-20 Appropriation	\$150,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	129 PS61B70006_0000 P21879 129 PS61B70006_0000 P21879	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade and underground streetlight system citywide due to major development projects. Per Burbank Water and Power (BWP) rules and regulations, developers are required to underground streetlight system along the perimeter of their properties and relocate any streetlight standards in conflict with the new driveways. The community benefits from this new and improved illumination on City streets. Project is on as-needed basis to accommodate customer projects for new developments and large scale modifications.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Aid-in-Construction	199,319	150,000	155,000	155,000	160,000	160,000		979,319
Totals	\$199,319	\$150,000	\$155,000	\$155,000	\$160,000	\$160,000		\$979,319
Expenditures								
Labor and Labor Overhead	63,243	104,999	110,000	110,000	110,000	110,000		608,242
Materials	136,076	45,001	45,000	45,000	50,000	50,000		371,077
Totals	\$199,319	\$150,000	\$155,000	\$155,000	\$160,000	\$160,000		\$979,319

PROJECT STATUS UPDATE

Construction of new street lighting around new development perimeters is ongoing.

Forecasted Project Completion Date:	Ongoing
On-going Operating & Maintenance Impact:	Varies. Operations and maintenance costs impact is dependent on the scope of the work as defined by the customer. Minor future maintenance involving luminaire replacement every 10-15 years.

Project Manager: ARRAJ, AYMAN, ELEC ENGNRG ASSOC

City of Burbank Project Information Sheet
FY2019-20
BWP-Street Lighting

Project Name	AIC SL for Other Departments	FY2019-20 Appropriation	\$30,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	129 PS61B70006_0000 P22137	Project Priority	2
	129 PS61B70006_0000 P22137		

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade and underground the streetlight system citywide due to various Public Works street improvement projects. The Community Development Department and the Public Works Department have projects related to widening and beautification of streets, which may require to reconfigure existing streetlight circuits. BWP works with those City departments to provide labor, equipment, and material to accomplish the project goals.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Aid-in-Construction	15,000	30,000	30,000	30,000	35,000	35,000		175,000
Cash	17,352							17,352
Totals	\$32,352	\$30,000	\$30,000	\$30,000	\$35,000	\$35,000		\$192,352
Expenditures								
Labor and Labor Overhead	23,180	20,999	21,000	21,000	24,500	24,500		135,179
Materials	9,172	9,001	9,000	9,000	10,500	10,500		57,173
Totals	\$32,352	\$30,000	\$30,000	\$30,000	\$35,000	\$35,000		\$192,352

PROJECT STATUS UPDATE

Project is on as-needed basis to accommodate CIP projects of other City departments.

Forecasted Project Completion Date: Ongoing
On-going Operating & Maintenance Impact: O&M impact is nominal.

Project Manager: ARRAJ, AYMAN, ELEC ENGNRG ASSOC

**City of Burbank Project Information Sheet
FY2019-20
BWP-Street Lighting**

Project Name	Convert SL Circuits to UG 120V	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Continued
Account Number	129 PS61B70006_0000 P21877	Project Priority	2

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. There are no circuits slated for conversion for FY 19-20.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	13,913			500,000				513,913
Totals	\$13,913			\$500,000				\$513,913
Expenditures								
Labor and Labor Overhead	13,913			150,000				163,913
Materials				100,000				100,000
Professional Services				250,000				250,000
Totals	\$13,913			\$500,000				\$513,913

PROJECT STATUS UPDATE

No updates for FY 2019-20.

Forecasted Project Completion Date:	June 30, 2022
On-going Operating & Maintenance Impact:	Labor will be performed in-house by BWP Electricians for an estimated 4-6 weeks of work. Minor future maintenance involving luminaire replacements every 10-15 years.

Project Manager: ARRAJ, AYMAN, ELEC ENGNRG ASSOC

City of Burbank Project Information Sheet
FY2019-20
BWP-Street Lighting

Project Name	Convert Series CCTs to 120V	FY2019-20 Appropriation	\$390,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	129 PS61B70006_0000 P21878	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Convert overhead series circuits into low voltage 120-volt circuits. This is consistent with BWP's Streetlight Master Plan to eliminate series streetlight circuits citywide for increased safety and reliability. Three circuits are slated to be converted from series to 120-volt in FY 2019-20:

- Buena Vista between Winona and Glenoaks (Overhead)
- Third from Angeleno to Verdugo (Underground)
- Angeleno from Ninth to Bel Aire (Underground)

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	50,456	390,000						440,456
Totals	\$50,456	\$390,000						\$440,456
Expenditures								
Labor and Labor Overhead	25,227	253,500						278,726
Materials	25,229	136,500						161,729
Totals	\$50,456	\$390,000						\$440,456

PROJECT STATUS UPDATE

Per the current five-year plan, all series circuits are slated for conversion by 2020.

Forecasted Project Completion Date: June 30, 2020

On-going Operating & Maintenance Impact: Labor will be performed by BWP Electricians for an estimated 4-7 weeks of work. Minor future maintenance involving luminaire replacement every 10-15 years.

Project Manager: ARRAJ, AYMAN, ELEC ENGNRG ASSIS

City of Burbank Project Information Sheet
FY2019-20
BWP-Street Lighting

Project Name	Install LED Luminaires	FY2019-20 Appropriation	\$330,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	129 PS61B70006_0000 P21873	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Capital purchase of LED (light emitting diode) luminaire materials to replace existing 100W (watt), 250W and 400W HPS (high pressure sodium) luminaires citywide. Replace about 100 fixtures on a monthly basis until all (~9500) streetlight fixtures have been converted. Utilize efficient technology for further improvements to the street lighting system in the City. LED fixtures consume less power than HPS fixtures and last longer than HPS lamps. Implementation of LED technology will increase energy efficiency, maintain and improve illumination level, and reduce maintenance costs related to street lighting.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	202,533	330,000	300,000	275,000	270,000	270,000		1,647,533
Totals	\$202,533	\$330,000	\$300,000	\$275,000	\$270,000	\$270,000		\$1,647,533
Expenditures								
Materials	202,533	330,000	300,000	275,000	270,000	270,000		1,647,533
Totals	\$202,533	\$330,000	\$300,000	\$275,000	\$270,000	\$270,000		\$1,647,533

PROJECT STATUS UPDATE

Streetlight luminaires are being converted to LEDs on a maintenance basis. As of December 2018, 50% of streetlights have been converted to LED.

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	Maintenance should significantly reduce as more HPS luminaires are replaced with long-life LEDs.

Project Manager: ARRAJ, AYMAN, ELEC ENGNRG ASSOC

City of Burbank Project Information Sheet
FY2019-20
BWP-Street Lighting

Project Name	Repl SL Standrds/Substructures	FY2019-20 Appropriation	\$50,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	129 PS61B70006_0000 P23207	Project Priority	2

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	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	21,636	50,000	430,000	30,000	480,000	525,000		1,536,636
Totals	\$21,636	\$50,000	\$430,000	\$30,000	\$480,000	\$525,000		\$1,536,636
Expenditures								
Labor and Labor Overhead	13,555	30,000	258,000	18,000	288,000	315,000		922,556
Materials	8,080	20,000	172,000	12,000	192,000	210,000		614,080
Totals	\$21,636	\$50,000	\$430,000	\$30,000	\$480,000	\$525,000		\$1,536,636

PROJECT STATUS UPDATE

Forecasted Project Completion Date:

On-going Operating & Maintenance Impact:

Labor will be performed in-house by BWP Electricians for an estimated 4-6 weeks of work. Minor future maintenance involving luminaire replacements every 10-15 years.

Project Manager: ARRAJ, AYMAN, ELEC ENGNRG ASSOC

City of Burbank Project Information Sheet
FY2019-20
BWP-Street Lighting

Project Name	Replace SL Due to Knockdowns	FY2019-20 Appropriation	\$65,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	129 PS61B70006_0000 P22146	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Repair or replace streetlights that are damaged during vehicular collisions. Project is typically on as-needed basis. Costs are attempted to be recovered from the responsible parties.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	71,097	65,000	65,000	65,000	70,000	70,000		406,097
Totals	\$71,097	\$65,000	\$65,000	\$65,000	\$70,000	\$70,000		\$406,097
Expenditures								
Labor and Labor Overhead	47,201	45,500	45,500	45,500	49,000	49,000		281,701
Materials	23,896	19,500	19,500	19,500	21,000	21,000		124,396
Totals	\$71,097	\$65,000	\$65,000	\$65,000	\$70,000	\$70,000		\$406,097

PROJECT STATUS UPDATE

Crews are called out after hours to repair or replace streetlights damaged during vehicular accidents.

Forecasted Project Completion Date:	Ongoing
On-going Operating & Maintenance Impact:	A high volume of knockdowns requires a high amount of crew resources and adds significant cost to the streetlight budget.

Project Manager: ARRAJ, AYMAN, ELEC ENGNRG ASSOC

City of Burbank Project Information Sheet
FY2019-20
BWP-Street Lighting

Project Name	Replace STLT w/ LED 12kV Conv.	FY2019-20 Appropriation	\$20,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	129 PS61B70006_0000 P22502	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Install LED (light emitting diode) luminaires to replace existing HPS (high pressure sodium) luminaires on power poles within the 12kV conversion areas. During pole-line rebuild, work is already being performed to transfer the streetlight mast-arm from the old poles to the new poles. The incremental labor cost to replace the luminaire is minimal, therefore new LEDs will be installed at the same time the streetlight mast-arms are being transferred. Utilize efficient technology for further improvements to the street lighting system in the City. LED fixtures consume less power than HPS fixtures, they last longer than HPS lamps, and the cost is comparable to HPS luminaires. Implementation of new LED technology will increase energy-efficiency, maintain and improve illumination levels, and reduce maintenance costs related to street lighting.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	20,000	20,000	20,000	20,000	20,000	20,000		120,000
Totals	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		\$120,000
Expenditures								
Materials	20,000	20,000	20,000	20,000	20,000	20,000		120,000
Totals	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		\$120,000

PROJECT STATUS UPDATE

A portion of the existing streetlights in N-13, N-15, N-18, and N-21 conversion areas will be converted to LEDs in the current fiscal year (FY 2019-20).

Forecasted Project Completion Date: June 30, 2024
On-going Operating & Maintenance Impact: Energy & maintenance costs will reduce as more HPS luminaires are replaced with long-life LEDs.

Project Manager: ARRAJ, AYMAN, ELEC ENGNRG ASSOC

City of Burbank Project Information Sheet
FY2019-20
BWP-Street Lighting

Project Name	SL Cust Req & Det. Stub Poles	FY2019-20 Appropriation	\$75,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	129 PS61B70006_0000 P21876	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Install additional streetlights and alley lights at the request of residential and commercial customers. New streetlights are installed when they are initiated by customer requests and low light levels are confirmed by street lighting analysis. Replace deteriorating street lighting wood poles by 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	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	97,939	75,000	75,000	75,000	80,000	80,000		482,939
Totals	\$97,939	\$75,000	\$75,000	\$75,000	\$80,000	\$80,000		\$482,939
Expenditures								
Labor and Labor Overhead	70,945	45,000	45,000	45,000	48,000	48,000		301,946
Materials	26,994	30,000	30,000	30,000	32,000	32,000		180,994
Totals	\$97,939	\$75,000	\$75,000	\$75,000	\$80,000	\$80,000		\$482,939

PROJECT STATUS UPDATE

This project is on as-needed basis per customer requests and pole inspection results.

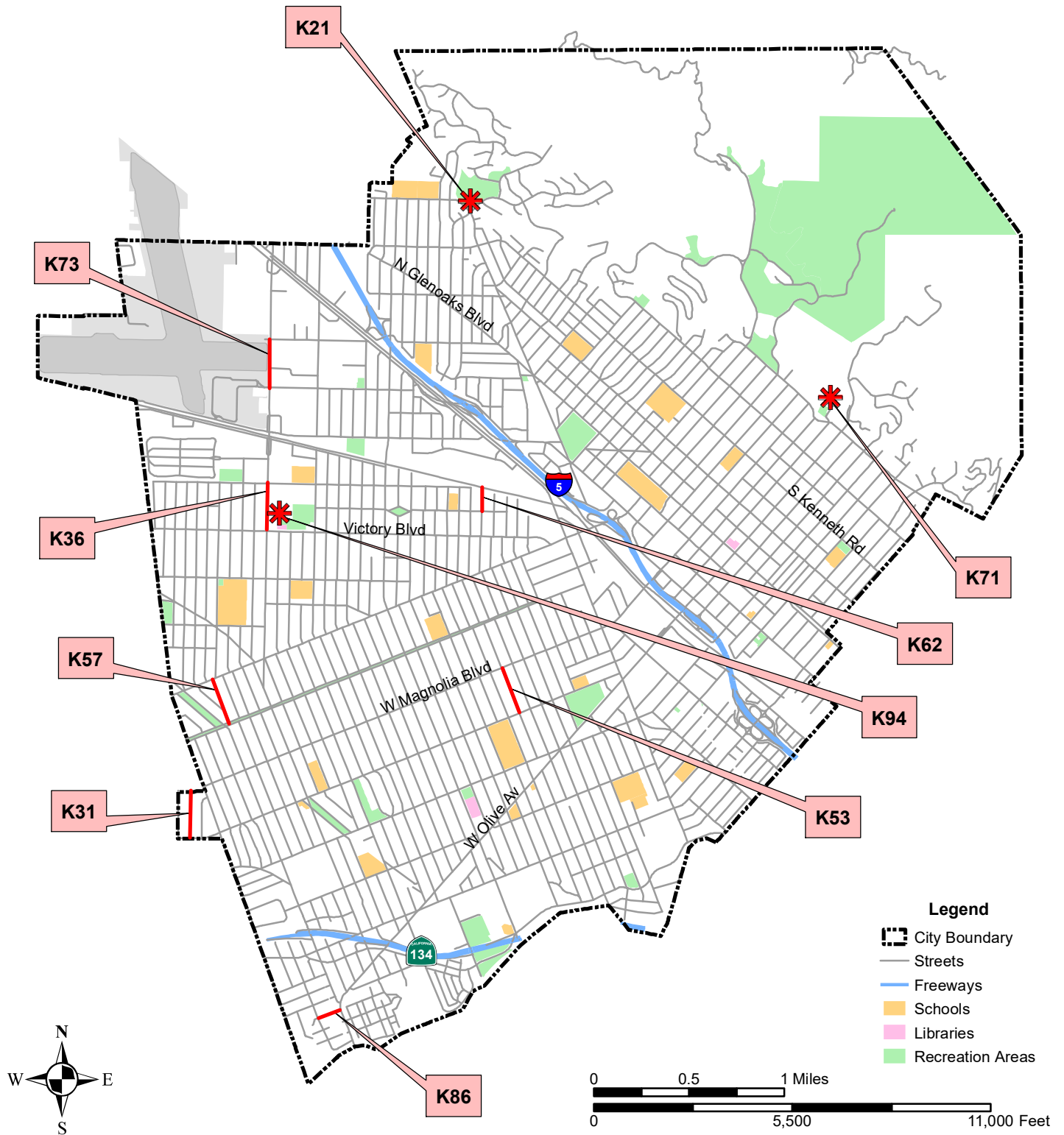
Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	Minor future maintenance involving luminaire replacement every 10 years.

Project Manager: ARRAJ, AYMAN, ELEC ENGNRG ASSOC



VERDUGO PARK





BWP Water Utility

Title	Location	Point
Crack Repair Forebay	Reservoir No. 5	K21
Ford - Clark to Magnolia	Ford - Clark to Magnolia	K31
Hollywood - Pacific to Victory	Hollywood - Pacific to Victory	K36
Orchard - Clark to Magnolia	Orchard - Clark to Magnolia	K53
Pass - Burbank to Chandler	Pass - Burbank to Chandler	K57
Reese - Monterey to Lock Chan	Reese - Monterey to Lock Chan	K62
Reservoir #2 Assessment	Reservoir No. 2	K71
Retrofit 8" to RW, HW/Win-Thor	Hollywood Way (from Thornton to Winona)	K73
Toluca - Olive to Rose	Toluca - Olive to Rose	K86
VPP Booster Upgrade	Valley Pumping Plant	K94



City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	6th, 710 6th to Elmwood	FY2019-20 Appropriation	\$35,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P23309	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Abandon leaking 2" galvanized main and transfer existing services to existing 12" main. This project will increase the reliability of the distribution system, and improve water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		35,000						35,000
Totals		\$35,000						\$35,000
Expenditures								
Contractor		3,500						3,500
Labor and Labor Overhead		23,658						23,658
Materials		7,842						7,842
Totals		\$35,000						\$35,000

PROJECT STATUS UPDATE

Design in Summer 2019 and construction during Winter 2020.

Forecasted Project Completion Date:	June 30, 2020
On-going Operating & Maintenance Impact:	Replacement of deteriorated facilities increases reliability and reduces reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	7th - Angeleno to Tujunga	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22204	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 700 Linear Feet of 4" cast iron pipe with a new 8" ductile iron pipe, and transfer existing services to the new 8" main. This project will increase the reliability of the distribution system, and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash						160,000		160,000
Totals						\$160,000		\$160,000
Expenditures								
Materials						160,000		160,000
Totals						\$160,000		\$160,000

PROJECT STATUS UPDATE

Design and construction by BWP forces in FY 2023-24.

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	Alley E/O 5th, Elmwd to Cedar	FY2019-20 Appropriation	\$80,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P23310	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This project will replace approximately 400 feet of 2-inch substandard galvanized main. Multiple leaks have occurred on this main and replacing it would increase system reliability and water quality.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		80,000						80,000
Totals		\$80,000						\$80,000
Expenditures								
Contractor		8,000						8,000
Labor and Labor Overhead		48,512						48,512
Materials		23,488						23,488
Totals		\$80,000						\$80,000

PROJECT STATUS UPDATE

Design in Summer 2019 and construction in Spring 2020.

Forecasted Project Completion Date:	June 2020
On-going Operating & Maintenance Impact:	Replacement of deteriorated facilities improves reliability and decreases costly reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	Alley N/O Orange Grove	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22961	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 4" steel main with 600' of ductile iron main. This project will replace a leaking main and will improve system reliability at the least cost of service.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash					135,000			135,000
Totals					\$135,000			\$135,000
Expenditures								
Construction					135,000			135,000
Totals					\$135,000			\$135,000

PROJECT STATUS UPDATE

Design and construction by BWP forces in FY 2022-23.

Forecasted Project Completion Date:	June 30, 2023
On-going Operating & Maintenance Impact:	Replacement of existing facilities will reduce reactive maintenance and improve water quality

Project Manager: THOMPSON, MICHAEL E, MGR WTR ENGNRG-PLNG

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Alley N/O SanJose Glks to N3rd	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22960	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 550' of 6" steel main with 12" ductile iron pipe. This project will replace leaking water main and will accommodate a future large development on Third Street and Cypress Avenue.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash					150,000			150,000
Totals					\$150,000			\$150,000
Expenditures								
Construction					150,000			150,000
Totals					\$150,000			\$150,000

PROJECT STATUS UPDATE

Design and construction are scheduled for FY 2022-23.

Forecasted Project Completion Date:	June 30, 2023
On-going Operating & Maintenance Impact:	Replacement of deteriorated facility will reduce future Operations and Maintenance cost

Project Manager: THOMPSON, MICHAEL E, MGR WTR ENGNRG-PLNG

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	Alley N/O Tujunga	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22965	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 520' of 4" steel main with new 8" ductile iron pipe. This project will replace a leaking main and will improve system reliability at the least cost of service.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash					125,000			125,000
Totals					\$125,000			\$125,000
Expenditures								
Construction					125,000			125,000
Totals					\$125,000			\$125,000

PROJECT STATUS UPDATE

Design and construction by BWP forces in FY 2022-23.

Forecasted Project Completion Date:	June 30, 2023
On-going Operating & Maintenance Impact:	Replaced infrastructure has reduced reactive maintenance and improved water quality.

Project Manager: THOMPSON, MICHAEL E, MGR WTR ENGNRG-PLNG

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Alley N/O Verdugo, 7th to Ken	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22963	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 4" steel main with 600' of ductile iron main. This project will replace a leaking main and will improve system reliability at the least cost of service.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash					120,000			120,000
Totals					\$120,000			\$120,000
Expenditures								
Construction					120,000			120,000
Totals					\$120,000			\$120,000

PROJECT STATUS UPDATE

Design and construction by BWP forces in FY 2022-23.

Forecasted Project Completion Date:	June 30, 2023
On-going Operating & Maintenance Impact:	Replaced infrastructure results in lower reactive maintenance and improved water quality

Project Manager: THOMPSON, MICHAEL E, MGR WTR ENGNRG-PLNG

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	Alley S/O Olive-Belaire to Ken	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22188	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 1,100 Linear Feet of 4" steel pipe with a new 8" ductile iron pipe. This project will increase the reliability of the distribution system, and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash			250,000					250,000
Totals			\$250,000					\$250,000
Expenditures								
Labor and Labor Overhead			150,000					150,000
Materials			100,000					100,000
Totals			\$250,000					\$250,000

PROJECT STATUS UPDATE

Design and construction by BWP forces in FY 2020-21.

Forecasted Project Completion Date:	June 30, 2021
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Alley S/O S.F. Olv to Orng Grv	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22205	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 450 Linear Feet of 2" steel pipe with a new 8" ductile iron pipe, and transfer existing services to the new 8" main. This project will increase the reliability of the distribution system, and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash						160,000		160,000
Totals						\$160,000		\$160,000
Expenditures								
Materials						160,000		160,000
Totals						\$160,000		\$160,000

PROJECT STATUS UPDATE

Design and construction by BWP forces in FY 2023-24.

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Aly N/O Orng Grv - Gloks Sixth	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22591	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 4" cast iron with 8" ductile iron pipe. Approximately 1,150 linear feet. This project will increase system reliability and reduce reactive maintenance.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash				250,000				250,000
Totals				\$250,000				\$250,000
Expenditures								
Labor and Labor Overhead				140,000				140,000
Materials				110,000				110,000
Totals				\$250,000				\$250,000

PROJECT STATUS UPDATE

Design and construction by BWP forces in FY 2021-22.

Forecasted Project Completion Date: June 30, 2022
On-going Operating & Maintenance Impact: This project will increase system reliability and reduce reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Aly N/O StAnita, Rpl 4",532 LF	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P23313	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 532" of 6" steel main with 12" ductile iron pipe. This project will replace leaking water main and increase the reliability of the water distribution system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash						140,000		140,000
Totals						\$140,000		\$140,000
Expenditures								
Labor and Labor Overhead						90,000		90,000
Materials						50,000		50,000
Totals						\$140,000		\$140,000

PROJECT STATUS UPDATE

Design and construction by BWP forces in FY 2023-24.

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Aly N/O Tujunga, Rpl 4", 600 LF	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P23314	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 600 Linear Feet of 6" steel main with 12" ductile iron pipe. This project will replace leaking water main and increase the reliability of the water distribution system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash					175,000			175,000
Totals					\$175,000			\$175,000
Expenditures								
Labor and Labor Overhead					113,750			113,750
Materials					61,250			61,250
Totals					\$175,000			\$175,000

PROJECT STATUS UPDATE

Design and construction by BWP forces in FY 2022-23.

Forecasted Project Completion Date:	June 30, 2023
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Aly S/O Alameda-Glnoks to S.F.	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22210	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 1,100 Linear Feet of 4" cast iron pipe with a new 12" ductile iron pipe, and transfer existing services to the new 12" main. This project will increase the reliability of the distribution system, and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash				250,000				250,000
Totals				\$250,000				\$250,000
Expenditures								
Labor and Labor Overhead				137,500				137,500
Materials				112,500				112,500
Totals				\$250,000				\$250,000

PROJECT STATUS UPDATE

Design and construction by BWP forces in FY 2021-22.

Forecasted Project Completion Date:	June 30, 2022
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	B-2 Panel Rebuild	FY2019-20 Appropriation	\$75,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15042_0000 P23319	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replacement of Programmable Logic Controller (PLC) panel and other components at MWD connection that were damaged due to flooding.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		75,000						75,000
Totals		\$75,000						\$75,000
Expenditures								
Contractor		25,000						25,000
Labor and Labor Overhead		28,578						28,578
Materials		21,422						21,422
Totals		\$75,000						\$75,000

PROJECT STATUS UPDATE

Project will commence in early FY 2019-20.

Forecasted Project Completion Date:	October 30, 2020
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces reactive maintenance costs.

Project Manager: SHEIKH, ASIF M, SR CIVIL ENG-BWP

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	Booster Impr - Optimizatn Std	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS52B 15022_0000 P23333	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Implementation of improvements recommended from the Recycled Water System Optimization Study. These improvements will improve overall system efficiency.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash						300,000		300,000
Totals						\$300,000		\$300,000
Expenditures								
Contractor						300,000		300,000
Totals						\$300,000		\$300,000

PROJECT STATUS UPDATE

This project is in the planning phase.

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	Operating and maintenance impact remains to be seen, pending results of Recycled Water Optimization Study.

Project Manager: SHEIKH, ASIF M, SR CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Brighton Pacific to Monterey	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22595	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 4" copper with 8" ductile iron pipe, approximately 550 linear feet. This project will increase system reliability and reduce reactive maintenance.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash				120,000				120,000
Totals				\$120,000				\$120,000
Expenditures								
Labor and Labor Overhead				75,000				75,000
Materials				45,000				45,000
Totals				\$120,000				\$120,000

PROJECT STATUS UPDATE

Design and construction by BWP forces in FY 2021-22.

Forecasted Project Completion Date: June 30, 2022
On-going Operating & Maintenance Impact: This project will increase system reliability and reduce reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Burbank, Beechwood to Parish	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22971	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 1250 ' of 8 " steel main with new 12" ductile iron pipe. This project will replace substandard and leaking main and it will improve system reliability at the least cost of service.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash						400,000		400,000
Totals						\$400,000		\$400,000
Expenditures								
Construction						400,000		400,000
Totals						\$400,000		\$400,000

PROJECT STATUS UPDATE

BWP forces will begin design and construction in FY 2023-24.

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	Replaced infrastructure results in lower reactive maintenance and improved water quality.

Project Manager: THOMPSON, MICHAEL E, MGR WTR ENGNRG-PLNG

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Burbank-5 Points to Beechwood	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22970	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 1250' of 8" steel main with new 12" Ductile iron main. This project will replace substandard and leaking main and it will improve system reliability at the least cost of service.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash					400,000			400,000
Totals					\$400,000			\$400,000
Expenditures								
Construction					400,000			400,000
Totals					\$400,000			\$400,000

PROJECT STATUS UPDATE

Design and construction will begin in FY 2022-23.

Forecasted Project Completion Date:	June 30, 2023
On-going Operating & Maintenance Impact:	Replaced infrastructure results in lower reactive maintenance and improved water quality.

Project Manager: THOMPSON, MICHAEL E, MGR WTR ENGNRG-PLNG

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Catalina - Burbank to Wyoming	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22592	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 4" cast iron with 8" ductile iron pipe. Approximately 575 linear feet. This project will increase system reliability and reduce reactive maintenance.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash				125,000				125,000
Totals				\$125,000				\$125,000
Expenditures								
Labor and Labor Overhead				75,000				75,000
Materials				50,000				50,000
Totals				\$125,000				\$125,000

PROJECT STATUS UPDATE

Design and construction by BWP forces in FY 2021-22.

Forecasted Project Completion Date: June 30, 2022
On-going Operating & Maintenance Impact: This project will increase system reliability and reduce reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Clear Street Improvements	FY2019-20 Appropriation	\$12,500
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D15022_0000 P21748	Project Priority	2

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. Project provides for relocation and adjustment of water meter boxes and valve covers due to construction of street improvements, sewers, and storm drains by the PW Department. Replacement of existing facilities increases reliability, reduces system leaks, and reactive maintenance.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	63,624	12,500	12,500	12,500	12,500	12,500		126,124
Totals	\$63,624	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500		\$126,124
Expenditures								
Labor and Labor Overhead	32,258	6,898	7,250	7,250	7,250	7,250		68,156
Materials	31,366	5,602	5,250	5,250	5,250	5,250		57,968
Totals	\$63,624	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500		\$126,124

PROJECT STATUS UPDATE

The work is of a continuing nature.

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability, and reduces system leaks and reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Crack Repair Forebay	FY2019-20 Appropriation	\$200,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22226	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Evaluate and assess the condition of concrete joints and cracks in Reservoir No. 5 and replace joint material that is at the end of its useful life. Repair cracks in concrete floor. This project will prevent water loss through leaks in joints and cracks.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Water Fund Cash		200,000			300,000	250,000		750,000
Totals		\$200,000			\$300,000	\$250,000		\$750,000
Expenditures								
Contractor		200,000			300,000	250,000		750,000
Totals		\$200,000			\$300,000	\$250,000		\$750,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 30, 2024

On-going Operating & Maintenance Impact: There is a minor impact operationally due to increased pump cycling caused by loss of storage. There is no maintenance impact.

Project Manager: THOMPSON, MICHAEL E, MGR WTR ENGNRG-PLNG

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Cypress - Glenoaks to Third	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22196	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 550 Linear Feet of 4" steel pipe with a new 8" ductile iron pipe. This project will increase the reliability of the distribution system, and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash						125,000		125,000
Totals						\$125,000		\$125,000
Expenditures								
Labor and Labor Overhead						75,000		75,000
Materials						50,000		50,000
Totals						\$125,000		\$125,000

PROJECT STATUS UPDATE

Design and construction by BWP forces in FY 2023-24.

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	Destruction of Well # 12	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P23322	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Destruction of abandoned Well #12 to eliminate potential health and environmental hazards.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash				75,000				75,000
Totals				\$75,000				\$75,000
Expenditures								
Contractor				75,000				75,000
Totals				\$75,000				\$75,000

PROJECT STATUS UPDATE

This project will be bid in early FY 2021-22.

Forecasted Project Completion Date:	February 20, 2022
On-going Operating & Maintenance Impact:	This project will reduce operating and maintenance costs as it will eliminate unused equipment and electric service.

Project Manager: SHEIKH, ASIF M, SR CIVIL ENG-BWP

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	Destruction of Well # 13	FY2019-20 Appropriation	\$75,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P23321	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Destruction of abandoned Well #13 to eliminate potential health and environmental hazards.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		75,000						75,000
Totals		\$75,000						\$75,000
Expenditures								
Contractor		75,000						75,000
Totals		\$75,000						\$75,000

PROJECT STATUS UPDATE

This project will be bid in early FY 2019-20.

Forecasted Project Completion Date:	February 20, 2020
On-going Operating & Maintenance Impact:	This project will reduce operating and maintenance costs as it will eliminate unused equipment and electric service.

Project Manager: SHEIKH, ASIF M, SR CIVIL ENG-BWP

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	Destruction of Well# 11	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P23323	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Destruction of abandoned Well #11 to eliminate potential health and environmental hazards.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash						75,000		75,000
Totals						\$75,000		\$75,000
Expenditures								
Contractor						75,000		75,000
Totals						\$75,000		\$75,000

PROJECT STATUS UPDATE

This project will be bid in early FY 2023-24.

Forecasted Project Completion Date:	February 20, 2024
On-going Operating & Maintenance Impact:	This project will reduce operating and maintenance costs as it will eliminate unused equipment and electric service.

Project Manager: SHEIKH, ASIF M, SR CIVIL ENG-BWP

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	Distribution Valve Replacement	FY2019-20 Appropriation	\$75,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D15022_0000 P21754	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replacement of ten (10) water distribution valves. Project will replace valves that have become uneconomical to repair and have lost capability to provide required service. Projects are located in various locations and are of an ongoing nature. This project will maximize the useful life of the water distribution system for the least cost of service to the community. Replacement of existing facilities increases reliability, reduces system leaks, and reactive maintenance.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	375,000	75,000	75,000	75,000	75,000	75,000		750,000
Totals	\$375,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000		\$750,000
Expenditures								
Labor and Labor Overhead	221,850	46,250	40,000	40,000	40,000	40,000		428,100
Materials	90,650	16,250	22,500	22,500	22,500	22,500		196,900
Professional Services	62,500	12,500	12,500	12,500	12,500	12,500		125,000
Totals	\$375,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000		\$750,000

PROJECT STATUS UPDATE

The work is of a continuing nature.

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability, and reduces system leaks and reactive maintenance.

Project Manager: BECKETT, JEFF L, WTR SUPV

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	Equip B-1 MCC	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22214	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replacement of Motor Control Center. This asset has become difficult to repair, parts are difficult to find, new technology does not incorporate easily with it and the metal enclosure is deteriorating slowly.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash			125,000					125,000
Totals			\$125,000					\$125,000
Expenditures								
Design and Construction			125,000					125,000
Totals			\$125,000					\$125,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 30, 2021
On-going Operating & Maintenance Impact: There is no on-going O&M impact.

Project Manager: SHEIKH, ASIF M, SR CIVIL ENG-BWP

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	Exterior Paint Steel Tanks	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P21928	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Provide a new coating to the exterior of a steel water storage tank. Exterior coating has reached the end of its useful life.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash					30,000	30,000		60,000
Totals					\$30,000	\$30,000		\$60,000
Expenditures								
Contractor					30,000	30,000		60,000
Totals					\$30,000	\$30,000		\$60,000

PROJECT STATUS UPDATE

The next tank due for exterior overcoat is in FY 2022-23.

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	This project will reduce operating and maintenance costs, as it will prevent the peeling and chipping of exterior coatings on steel tanks.

Project Manager: THOMPSON, MICHAEL E, MGR WTR ENGNRG-PLNG

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	Exterior Painting - Full Strip	FY2019-20 Appropriation	\$300,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P23372	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Full strip and recoating of steel water tanks to remove hazardous paint layers from previous jobs and prevent delamination of top coats. Lead paint will have to be abated, which results in costs significantly higher than simply overcoating the tank.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		300,000		95,000				395,000
Totals		\$300,000		\$95,000				\$395,000
Expenditures								
Contractor		300,000		95,000				395,000
Totals		\$300,000		\$95,000				\$395,000

PROJECT STATUS UPDATE

This project will commence in late FY 2019-20.

Forecasted Project Completion Date: June 30, 2022
On-going Operating & Maintenance Impact: This project will reduce operating and maintenance costs, as it will improve the exterior coating of the tank and prevent chipping and peeling.

Project Manager: SHEIKH, ASIF M, SR CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Facility Inspection Dev MIMS	FY2019-20 Appropriation	\$50,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15042_0000 P23326	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Software to be utilized in the field by Water personnel to increase efficiency in the collection of daily reads and to better archive information for future use.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		50,000	20,000	20,000	20,000			110,000
Totals		\$50,000	\$20,000	\$20,000	\$20,000			\$110,000
Expenditures								
Services		50,000	20,000	20,000	20,000			110,000
Totals		\$50,000	\$20,000	\$20,000	\$20,000			\$110,000

PROJECT STATUS UPDATE

A consultant will be selected for this work in early FY 2019-20.

Forecasted Project Completion Date: June 15, 2023
On-going Operating & Maintenance Impact: This project does not impact operating and maintenance costs.

Project Manager: SHEIKH, ASIF M, SR CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Ford - Clark to Magnolia	FY2019-20 Appropriation	\$280,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22198	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 1,300 Linear Feet of 4" steel pipe with a new 8" ductile iron pipe. This project will increase the reliability of the distribution system, and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		280,000						280,000
Totals		\$280,000						\$280,000
Expenditures								
Contractor		28,000						28,000
Labor and Labor Overhead		165,710						165,710
Materials		86,290						86,290
Totals		\$280,000						\$280,000

PROJECT STATUS UPDATE

Design and construction by BWP forces in FY 2019-20.

Forecasted Project Completion Date:	June 30, 2020
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	Frederic/Naomi/Willow Loop	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P23312	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Install approximately 1,300 LF of a new 8" ductile iron main. The project will abandon 2" galvanized steel laterals and transfer services from the 20" transmission main to the new 8" main. This project will eliminate leaking steel lines and improve the reliability of the water distribution system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash			500,000					500,000
Totals			\$500,000					\$500,000
Expenditures								
Contractor			50,000					50,000
Labor and Labor Overhead			309,563					309,563
Materials			140,437					140,437
Totals			\$500,000					\$500,000

PROJECT STATUS UPDATE

Design and construction by BWP forces in FY 2020-21.

Forecasted Project Completion Date:	June 30, 2021
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Frederic-Frederic to Thornton	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22194	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 700 Linear Feet of 4" cast iron pipe with a new 8" ductile iron pipe. This project will increase the reliability of the distribution system, and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash			110,000					110,000
Totals			\$110,000					\$110,000
Expenditures								
Labor and Labor Overhead			60,500					60,500
Materials			49,500					49,500
Totals			\$110,000					\$110,000

PROJECT STATUS UPDATE

Design and construction by BWP forces in FY 2020-21.

Forecasted Project Completion Date:	June 30, 2021
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	GAC Assesment/Study	FY2019-20 Appropriation	\$30,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P23329	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Perform an overall assessment of the Granular Activated Carbon (GAC) treatment system and recommend process improvements to increase efficiency.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		30,000						30,000
Totals		\$30,000						\$30,000
Expenditures								
Labor and Labor Overhead		28,934						28,934
Materials		1,066						1,066
Totals		\$30,000						\$30,000

PROJECT STATUS UPDATE

Study will be undertaken in FY 2019-20.

Forecasted Project Completion Date: June 30, 2020
On-going Operating & Maintenance Impact: None

Project Manager: SHEIKH, ASIF M, SR CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	GIS Facility layer Development	FY2019-20 Appropriation	\$25,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15042_0000 P23325	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Addition of a "Water Facility" layer to the Geographic Information System (GIS) software will allow Water personnel to access facility records from one location, thus improving efficiency in their work.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		25,000						25,000
Totals		\$25,000						\$25,000
Expenditures								
Contractor		25,000						25,000
Totals		\$25,000						\$25,000

PROJECT STATUS UPDATE

A consultant will be selected to perform this work in early FY 2019-20.

Forecasted Project Completion Date: May 31, 2020
On-going Operating & Maintenance Impact: This project does not impact operating and maintenance costs.

Project Manager: SHEIKH, ASIF M, SR CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Hollywood - Pacific to Victory	FY2019-20 Appropriation	\$425,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22206	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Install approximately 1,350 Linear Feet of a new 12" ductile iron main. The project will abandon 2" galvanized steel laterals and transfer services from the 20" transmission main to the new 8" main. This project will eliminate leaking steel lines and improve the reliability of the water distribution system in this vital arterial street.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		425,000						425,000
Totals		\$425,000						\$425,000
Expenditures								
Contractor		44,162						44,162
Labor and Labor Overhead		241,338						241,338
Materials		139,500						139,500
Totals		\$425,000						\$425,000

PROJECT STATUS UPDATE

This is the last phase of the water system improvement projects along Hollywood Way. Replacement of existing facilities increases reliability and reduces reactive maintenance. Project will be executed in FY 2019-20.

Forecasted Project Completion Date:	June 30, 2020
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Hydrant Replacement	FY2019-20 Appropriation	\$80,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D15022_0000 P21749	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace approximately 25 existing hydrants with new hydrants. Project provides funding for installation of new fire hydrant heads and replacement hydrants for ones that become obsolete (replacement parts unavailable). Projects are located in various parts of the City and the work is expected to continue at this rate until approximately the 350 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 150 hydrants over the last 5 years.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	550,000	80,000	80,000	80,000	80,000	80,000		950,000
Totals	\$550,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000		\$950,000
Expenditures								
Contractor		14,532	12,500	12,500	12,500	12,500		64,532
Labor and Labor Overhead	140,988	15,468	17,500	17,500	17,500	17,500		226,456
Materials	346,512	50,000	50,000	50,000	50,000	50,000		596,512
Professional Services	62,500							62,500
Totals	\$550,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000		\$950,000

PROJECT STATUS UPDATE

The annual hydrant replacement program has resulted in the replacement of 150 hydrants over the last 5 years.

Forecasted Project Completion Date: June 30, 2024
On-going Operating & Maintenance Impact: Replacement of existing facilities increases reliability, and reduces system leaks and reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	Interior Painting	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	On-going
Account Number	497 PS51D15022_0000 P23371	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Interior recoating of steel water tanks to maintain water quality and increase the life of the tanks.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash			80,000		125,000			205,000
Totals			\$80,000		\$125,000			\$205,000
Expenditures								
Contractor			80,000		125,000			205,000
Totals			\$80,000		\$125,000			\$205,000

PROJECT STATUS UPDATE

This is an on-going project. The next tank is due for interior recoating in FY 2020-21.

Forecasted Project Completion Date:	May 31, 2023
On-going Operating & Maintenance Impact:	This project will reduce operating and maintenance costs, as it will revitalize the interior coating and prevent peeling, chipping and deterioration of the tank.

Project Manager: SHEIKH, ASIF M, SR CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Irrigation & Landscape Impvts	FY2019-20 Appropriation	\$25,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P23324	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Conversion of irrigation at Water Facility sites from potable water to recycled water. Landscape improvements to mitigate dust/debris/run-off and beautification of the site.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		25,000	35,000	20,000	80,000			160,000
Totals		\$25,000	\$35,000	\$20,000	\$80,000			\$160,000
Expenditures								
Contractor		25,000	35,000	20,000	80,000			160,000
Totals		\$25,000	\$35,000	\$20,000	\$80,000			\$160,000

PROJECT STATUS UPDATE

Reservoir No. 5 landscape improvements will be bid in early FY 2019-20.

Forecasted Project Completion Date:	April 30, 2023
On-going Operating & Maintenance Impact:	Improving the landscape will minimally impact operating and maintenance costs.

Project Manager: SHEIKH, ASIF M, SR CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Irving - Glenoaks to Scott	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22185	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 750 Linear Feet of 4" cast iron pipe with a new 8" ductile iron pipe. This project will increase the reliability of the distribution system, improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash				150,000				150,000
Totals				\$150,000				\$150,000
Expenditures								
Labor and Labor Overhead				80,000				80,000
Materials				70,000				70,000
Totals				\$150,000				\$150,000

PROJECT STATUS UPDATE

Design and construction by BWP forces in FY 2021-22.

Forecasted Project Completion Date:	June 30, 2022
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Lake - N/O Burbank Bridge	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22213	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 400 Linear Feet of 4" cast iron pipe with a new 12" ductile iron pipe, and transfer existing services to the new 12" main. This project will increase the reliability of the distribution system, and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash			150,000					150,000
Totals			\$150,000					\$150,000
Expenditures								
Labor and Labor Overhead			85,000					85,000
Materials			65,000					65,000
Totals			\$150,000					\$150,000

PROJECT STATUS UPDATE

Design and construction by BWP forces in FY 2020-21.

Forecasted Project Completion Date:	June 30, 2021
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Lake - Olive to Providencia	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22212	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 2,000 Linear Feet of 8" cast iron pipe with a new 12" ductile iron pipe, and transfer existing services to the new 12" main. This project will increase the reliability of the distribution system, and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash					450,000			450,000
Totals					\$450,000			\$450,000
Expenditures								
Design and Construction					450,000			450,000
Totals					\$450,000			\$450,000

PROJECT STATUS UPDATE

Design and construction by BWP forces in FY 2022-23.

Forecasted Project Completion Date:	June 30, 2023
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Magnolia - Glenoaks to Third	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22197	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 550 Linear Feet of 4" steel pipe with a new 8" ductile iron pipe. This project will increase the reliability of the distribution system, improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash						125,000		125,000
Totals						\$125,000		\$125,000
Expenditures								
Design and Construction						125,000		125,000
Totals						\$125,000		\$125,000

PROJECT STATUS UPDATE

Design and construction by BWP forces in FY 2023-24

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Magnolia - Wash to Victory	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22969	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 1000' of 12" steel with new 12" ductile iron water main. This project will replace old, deteriorated and heavily tuberculated main and will improve water audits and system flow.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash			425,000					425,000
Totals			\$425,000					\$425,000
Expenditures								
Construction			425,000					425,000
Totals			\$425,000					\$425,000

PROJECT STATUS UPDATE

BWP forces will begin design and construction in FY 2020-21.

Forecasted Project Completion Date:	June 30, 2021
On-going Operating & Maintenance Impact:	Replaced infrastructure lowers reactive maintenance and improves water quality.

Project Manager: THOMPSON, MICHAEL E, MGR WTR ENGNRG-PLNG

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Magnolia, I-5 to 3rd	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P23317	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 2,000 LF of 8" cast iron pipe with a new 12" ductile iron pipe, and transfer existing services to the new 12" main. This project will increase the reliability of the distribution system, and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash				450,000				450,000
Totals				\$450,000				\$450,000
Expenditures								
Contractor				45,000				45,000
Labor and Labor Overhead				225,000				225,000
Materials				180,000				180,000
Totals				\$450,000				\$450,000

PROJECT STATUS UPDATE

Design and construction will begin in FY 2021-22.

Forecasted Project Completion Date:	June 30, 2022
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	McClure Booster Upgrade	FY2019-20 Appropriation	\$250,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D15042_0000 P22972	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Design for the replacement of an outdated and undersized pump station to improve system reliability.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	50,000	250,000						300,000
Totals	\$50,000	\$250,000						\$300,000
Expenditures								
Construction		231,334						231,334
Design	50,000							50,000
Labor and Labor Overhead		18,666						18,666
Totals	\$50,000	\$250,000						\$300,000

PROJECT STATUS UPDATE

A consultant will be hired in Spring 2019 to develop the plans and specifications to bid the project in early FY 2019-20.

Forecasted Project Completion Date:	June 30, 2020
On-going Operating & Maintenance Impact:	Pump renewal/upgrades will reduce overall operating and maintenance costs.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Misc Plant Replacement	FY2019-20 Appropriation	\$35,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D15042_0000 P21924	Project Priority	2

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	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	175,000	35,000	35,000	35,000	35,000	35,000		350,000
Totals	\$175,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000		\$350,000
Expenditures								
Labor and Labor Overhead	8,000	3,738	4,000	4,000	4,000	4,000		27,738
Materials	17,000	1,000	1,000	1,000	1,000	1,000		22,000
Professional Services	150,000	30,262	30,000	30,000	30,000	30,000		300,262
Totals	\$175,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000		\$350,000

PROJECT STATUS UPDATE

The work is of a continuing nature.

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	Replacement of existing facilities maintains current level of service and reliability with no impact on operations and maintenance expenditures.

Project Manager: MITCHELL, KEVIN G, MGR WTR PROD-OPERATIONS

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Monterey - Lincoln to Orchard	FY2019-20 Appropriation	\$325,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D15022_0000 P22203	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Install 1,650 Linear Feet of a new 8" ductile iron pipe and transfer existing services from the 18" transmission main to the new 8" main. This project will increase the reliability of the distribution system, improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	300,000	325,000						625,000
Totals	\$300,000	\$325,000						\$625,000
Expenditures								
Contractor		32,858						32,858
Labor and Labor Overhead	157,094	192,142						349,236
Materials	142,906	100,000						242,906
Totals	\$300,000	\$325,000						\$625,000

PROJECT STATUS UPDATE

Design and construction by BWP forces in FY 2019-20.

Forecasted Project Completion Date: June 30, 2020
On-going Operating & Maintenance Impact: Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	MWD B-1 Booster Evaluation	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15042_0000 P23320	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Evaluate the condition of the booster pumps at the Metropolitan Water District B-1 Connection.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash			50,000					50,000
Totals			\$50,000					\$50,000
Expenditures								
Contractor			50,000					50,000
Totals			\$50,000					\$50,000

PROJECT STATUS UPDATE

This project will take place in FY 2020-21.

Forecasted Project Completion Date:	March 31, 2021
On-going Operating & Maintenance Impact:	None. This is an evaluation that will recommend a course of action.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	New Service to Main	FY2019-20 Appropriation	\$10,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D15022_0000 P21751	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Tie over existing services to newly constructed water mains. When new water mains are constructed in response to new construction or redevelopment, existing services must be connected to the new main before the old main can be abandoned. Services for customers who are not part of the redevelopment are a cost to BWP where mains are being built or upgraded. This is an ongoing condition. Replacement of existing facilities increases reliability, reduces system leaks, and reactive maintenance.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	50,000	10,000	10,000	10,000	10,000	10,000		100,000
Totals	\$50,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$100,000
Expenditures								
Labor and Labor Overhead	32,764	9,738	8,000	8,000	8,000	8,000		74,502
Materials	12,500	212	1,000	1,000	1,000	1,000		16,712
Professional Services	4,736	50	1,000	1,000	1,000	1,000		8,786
Totals	\$50,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$100,000

PROJECT STATUS UPDATE

The work is of a continuing nature.

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability, and reduces system leaks and reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	New Water Meters	FY2019-20 Appropriation	\$783,986
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D15022_0000 P21753	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

The projected life cycle of our current water meters is 20 years. The project includes the ongoing replacement of meters, new measuring chambers for existing intermediate meters, and replacement of water meter boxes (440) that have been damaged or deteriorated. It provides replacement of water meters, or the internal measuring elements that have become inaccurate and no longer register water deliveries leading to lost revenue. Meter replacement cycles are determined by industry standards and ongoing testing of meters in use. Replacement of meter boxes is necessary for boxes that have deteriorated and pose safety hazards to the public. Projects are located in various areas of the City and are of an ongoing nature.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	5,173,643	783,986	783,986	638,563	638,563	638,563		8,657,304
Totals	\$5,173,643	\$783,986	\$783,986	\$638,563	\$638,563	\$638,563		\$8,657,304
Expenditures								
Labor and Labor Overhead	1,007,754	297,076	295,423	150,000	150,000	150,000		2,050,254
Materials	3,930,889	486,910	488,563	488,563	488,563	488,563		6,372,051
Professional Services	235,000							235,000
Totals	\$5,173,643	\$783,986	\$783,986	\$638,563	\$638,563	\$638,563		\$8,657,305

PROJECT STATUS UPDATE

The work is of a continuing nature.

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability, and reduces system leaks and reactive maintenance.

Project Manager: BECKETT, JEFF L, WTR SUPV

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Ontario - Ontario to Cohasset	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22209	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 575 Linear Feet of 6" cast iron pipe with a new 12" ductile iron pipe, and transfer existing services to the new 12" main. This project will increase the reliability of the distribution system, and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash			150,000					150,000
Totals			\$150,000					\$150,000
Expenditures								
Labor and Labor Overhead			82,500					82,500
Materials			67,500					67,500
Totals			\$150,000					\$150,000

PROJECT STATUS UPDATE

Design and construction by BWP forces in FY 2020-21.

Forecasted Project Completion Date:	June 30, 2021
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	Orchard - Clark to Magnolia	FY2019-20 Appropriation	\$160,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22201	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 700 Linear Feet of 4" cast iron pipe with a new 8" ductile iron pipe. This project will increase the reliability of the distribution system, and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		160,000						160,000
Totals		\$160,000						\$160,000
Expenditures								
Contractor		16,000						16,000
Labor and Labor Overhead		95,266						95,266
Materials		48,734						48,734
Totals		\$160,000						\$160,000

PROJECT STATUS UPDATE

Design and construction by BWP forces in FY 2019-20.

Forecasted Project Completion Date:	June 30, 2020
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	Org Grov N/O Aly Sunst to Kenn	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22187	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 2,200 Linear Feet of 4" steel pipe with a new 8" ductile iron pipe. This project will increase the reliability of the distribution system, and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash				250,000				250,000
Totals				\$250,000				\$250,000
Expenditures								
Design and Construction				250,000				250,000
Totals				\$250,000				\$250,000

PROJECT STATUS UPDATE

Design and construction by BWP forces in FY 2021-22.

Forecasted Project Completion Date:	June 30, 2022
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	Palm Pump Station	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22968	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 12" water distribution main with a 20" ductile iron main. This project will increase water conveyance to Palm pump station and will improve water production and operation.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash						60,000		60,000
Totals						\$60,000		\$60,000
Expenditures								
Construction						60,000		60,000
Totals						\$60,000		\$60,000

PROJECT STATUS UPDATE

BWP forces will begin design and construction in FY 2023-24.

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	Replaced infrastructure lowers reactive maintenance and improves water quality.

Project Manager: THOMPSON, MICHAEL E, MGR WTR ENGNRG-PLNG

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Parkside - Parish to Reese	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22594	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 2" copper with 8" ductile iron pipe, approximately 630 linear feet. This project will increase system reliability and reduce reactive maintenance.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash			105,000					105,000
Totals			\$105,000					\$105,000
Expenditures								
Design and Construction			105,000					105,000
Totals			\$105,000					\$105,000

PROJECT STATUS UPDATE

Design and construction by BWP forces in FY 2020-21.

Forecasted Project Completion Date: June 30, 2021
On-going Operating & Maintenance Impact: This project will increase system reliability and reduce reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Pass - Burbank to Chandler	FY2019-20 Appropriation	\$275,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22199	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 1,250 Linear Feet of 6" cast iron pipe with a new 8" ductile iron pipe. This project will increase the reliability of the distribution system, and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		275,000						275,000
Totals		\$275,000						\$275,000
Expenditures								
Contractor		27,500						27,500
Labor and Labor Overhead		162,956						162,956
Materials		84,544						84,544
Totals		\$275,000						\$275,000

PROJECT STATUS UPDATE

Design and construction by BWP forces in FY 2019-20.

Forecasted Project Completion Date: June 30, 2020
On-going Operating & Maintenance Impact: Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Pass, Clark to Magnolia	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P23311	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 1,250 Linear Feet of 6" cast iron pipe with a new 8" ductile iron pipe. This project will increase the reliability of the distribution system, and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash				300,000				300,000
Totals				\$300,000				\$300,000
Expenditures								
Contractor				27,500				27,500
Labor and Labor Overhead				165,000				165,000
Materials				107,500				107,500
Totals				\$300,000				\$300,000

PROJECT STATUS UPDATE

Design and construction by BWP forces in FY 2021-22.

Forecasted Project Completion Date:	June 30, 2022
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	Paving of Facility Sites	FY2019-20 Appropriation	\$25,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D15022_0000 P22979	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Repave deteriorated Water Divisions storage and pumping sites.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	25,000	25,000	25,000	25,000	25,000	25,000		150,000
Totals	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$150,000
Expenditures								
Contractor		25,000	25,000	25,000	25,000	25,000		125,000
Construction	25,000							25,000
Totals	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$150,000

PROJECT STATUS UPDATE

This work is on-going in nature.

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	Will reduce operating and maintenance costs and improve site safety and appearance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Recycled Water Hydrants	FY2019-20 Appropriation	\$10,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS52B 15022_0000 P21897	Project Priority	2

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. 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	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	103,970	10,000	10,000	10,000	10,000	10,000		153,970
Totals	\$103,970	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$153,970
Expenditures								
Labor and Labor Overhead	52,410	7,058	7,000	7,000	7,000	7,000		87,468
Materials	31,560	2,942	3,000	3,000	3,000	3,000		46,502
Professional Services	20,000							20,000
Totals	\$103,970	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$153,970

PROJECT STATUS UPDATE

New hydrants are installed as needed.

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	Minimal increase in labor for maintenance of new hydrants and their lateral valves.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	Recycled Water Meters	FY2019-20 Appropriation	\$14,105
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS52B 15022_0000 P21756	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replacement of 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. 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	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	70,665	14,105	14,105	14,105	14,105	14,105		141,190
Totals	\$70,665	\$14,105	\$14,105	\$14,105	\$14,105	\$14,105		\$141,190
Expenditures								
Labor and Labor Overhead	17,320	5,018	5,000	5,000	5,000	5,000		42,338
Materials	53,345	9,087	9,105	9,105	9,105	9,105		98,852
Totals	\$70,665	\$14,105	\$14,105	\$14,105	\$14,105	\$14,105		\$141,190

PROJECT STATUS UPDATE

Meter replacements are systematic and on-going on a monthly basis.

Forecasted Project Completion Date: June 20, 2024
On-going Operating & Maintenance Impact: Operations and maintenance labor will be reduced through the replacement of older meters.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Reese - Monterey to Lock Chan	FY2019-20 Appropriation	\$115,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22190	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 600 Linear Feet (LF) of 4" cast iron pipe with a new 8" ductile iron pipe. This project will increase the reliability of the distribution system, and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		115,000						115,000
Totals		\$115,000						\$115,000
Expenditures								
Contractor		11,500						11,500
Labor and Labor Overhead		59,098						59,098
Materials		44,402						44,402
Totals		\$115,000						\$115,000

PROJECT STATUS UPDATE

Design and construction by BWP forces in FY 2019-20.

Forecasted Project Completion Date:	June 30, 2020
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Rehabilitation of Well #7	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22978	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Rehabilitation of Well #7 to improve reliability and efficiency. Well #7 also serves as a back-up water supply for the Magnolia Power Plant (MPP).

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash					125,000			125,000
Totals					\$125,000			\$125,000
Expenditures								
Contractor					125,000			125,000
Totals					\$125,000			\$125,000

PROJECT STATUS UPDATE

This project will be executed in FY 2022-23.

Forecasted Project Completion Date:	June 30, 2023
On-going Operating & Maintenance Impact:	This project will reduce operating and maintenance costs by renewing/upgrading Well #7 and associated equipment.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	Rep Single Det Check Valves	FY2019-20 Appropriation	\$35,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D15022_0000 P21752	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replacement of substandard underground (in a vault) single detector check valves on existing fire services. 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	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	175,000	35,000	35,000	35,000	35,000	35,000		350,000
Totals	\$175,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000		\$350,000
Expenditures								
Labor and Labor Overhead	87,148	20,206	20,000	20,000	20,000	20,000		187,354
Materials	87,852	14,794	15,000	15,000	15,000	15,000		162,646
Totals	\$175,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000		\$350,000

PROJECT STATUS UPDATE

The work is of a continuing nature in conjunction with "Tenant Improvement" projects.

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability, and reduces system leaks and reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Replace PLC 5 Logic Controls	FY2019-20 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D15042_0000 P22428	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace Allen Bradley's PLC 5 (programmable logic controllers) which are currently over 20 years old. The manufacturer of these type of controllers have decided to mature these products and will no longer be supporting them in the near future.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Water Fund Cash	250,000	100,000						350,000
Totals	\$250,000	\$100,000						\$350,000
Expenditures								
Consultant Services		75,000						75,000
Materials	250,000	25,000						275,000
Totals	\$250,000	\$100,000						\$350,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date:	June 30, 2020
On-going Operating & Maintenance Impact:	Minimal impact to operations during replacement, no impact to maintenance.

Project Manager: THOMPSON, MICHAEL E, MGR WTR ENGNRG-PLNG

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Replace Transmission Valve	FY2019-20 Appropriation	\$200,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D15022_0000 P21755	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replacement of water transmission valves. Project will replace valves that have become uneconomical to repair and have lost capability to provide required service. Projects are located in various locations and are of an ongoing nature. This project will maximize the useful life of the water transmission system for the least cost of service to the community. Replacement of existing facilities increases reliability, reduces system leaks, and reactive maintenance.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	1,000,000	200,000	200,000	200,000	200,000	200,000		2,000,000
Totals	\$1,000,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$2,000,000
Expenditures								
Labor and Labor Overhead	438,218	114,274	110,000	110,000	110,000	110,000		992,492
Materials	374,282	48,226	52,500	52,500	52,500	52,500		632,508
Professional Services	187,500	37,500	37,500	37,500	37,500	37,500		375,000
Totals	\$1,000,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$2,000,000

PROJECT STATUS UPDATE

23 transmission main valves have been replaced since the adoption of the Water Distribution System Master Plan in 2012.

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability, and reduces system leaks and reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Reroof GAC Forebay	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22229	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Install new roof covering on the Forebays at the GAC and the Valley Pumping Plant. Existing roof material is at the end of its useful life.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Water Fund Cash			100,000					100,000
Totals			\$100,000					\$100,000
Expenditures								
Contractor			100,000					100,000
Totals			\$100,000					\$100,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date:	June 30, 2021
On-going Operating & Maintenance Impact:	The new roof covering material maintains water quality and protects the integrity of structural components.

Project Manager: THOMPSON, MICHAEL E, MGR WTR ENGNRG-PLNG

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	Reroof Reservoir 2	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22227	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Install new roof covering on Reservoir No. 2. Existing roof covering is at the end of its useful life.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Water Fund Cash				200,000				200,000
Totals				\$200,000				\$200,000
Expenditures								
Contractor				200,000				200,000
Totals				\$200,000				\$200,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date:	June 30, 2022
On-going Operating & Maintenance Impact:	The new roof covering material maintains water quality and protects the integrity of structural components.

Project Manager: THOMPSON, MICHAEL E, MGR WTR ENGNRG-PLNG

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Reroof Valley Forebay	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22228	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Install new roof covering on the Valley Forebay. Existing roof covering has outlasted its useful life.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Water Fund Cash					425,000			425,000
Totals					\$425,000			\$425,000
Expenditures								
Contractor					425,000			425,000
Totals					\$425,000			\$425,000

PROJECT STATUS UPDATE

The project will begin and be complete during FY 2022-23.

Forecasted Project Completion Date: June 30, 2023
On-going Operating & Maintenance Impact: There is no anticipated O&M impact.

Project Manager: THOMPSON, MICHAEL E, MGR WTR ENGNRG-PLNG

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Res 5 Booster Upgrade	FY2019-20 Appropriation	\$70,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15042_0000 P22975	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Design and replace an old water booster station to improve efficiency and increase reliability.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		70,000	300,000					370,000
Totals		\$70,000	\$300,000					\$370,000
Expenditures								
Construction			292,500					292,500
Design		62,878						62,878
Labor and Labor Overhead		7,122	7,500					14,622
Totals		\$70,000	\$300,000					\$370,000

PROJECT STATUS UPDATE

Design phase will begin July, 2019.

Forecasted Project Completion Date:	June 30, 2021
On-going Operating & Maintenance Impact:	Pump renewal/upgrades will reduce operating and maintenance costs.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	Reservoir #2 Assessment	FY2019-20 Appropriation	\$30,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P23328	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This project will assess the overall condition of Reservoir No. 2 and recommend corrective measures, if necessary.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		30,000						30,000
Totals		\$30,000						\$30,000
Expenditures								
Services		30,000						30,000
Totals		\$30,000						\$30,000

PROJECT STATUS UPDATE

A consultant will be selected to perform this work in mid FY 2019-20.

Forecasted Project Completion Date: May 31, 2020
On-going Operating & Maintenance Impact: This project does not impact operating and maintenance costs.

Project Manager: SHEIKH, ASIF M, SR CIVIL ENG-BWP

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	Reservoir 5 Install Stairs	FY2019-20 Appropriation	\$20,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22221	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Install stairs inside Reservoir No. 5 to replace ladder. Stairs will provide a safer access for personnel performing maintenance in the reservoir. Stairs will be designed to existing code.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Water Fund Cash		20,000	150,000					170,000
Totals		\$20,000	\$150,000					\$170,000
Expenditures								
Contractor			150,000					150,000
Professional Services		20,000						20,000
Totals		\$20,000	\$150,000					\$170,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 30, 2021
On-going Operating & Maintenance Impact: There is no on-going O&M impact.

Project Manager: THOMPSON, MICHAEL E, MGR WTR ENGNRG-PLNG

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Retrofit 8" to RW, HW/Win-Thor	FY2019-20 Appropriation	\$150,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS52B 15022_0000 P23331	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This project will retrofit an abandoned 8-inch water main on Hollywood Way (from Thornton to Winona) so that it can be utilized in the recycled water distribution system. The project will extend BWP's recycled water system cost effectively and would provide recycled water to future developments in the area.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		150,000						150,000
Totals		\$150,000						\$150,000
Expenditures								
Contractor		15,000						15,000
Labor and Labor Overhead		91,972						91,972
Materials		43,028						43,028
Totals		\$150,000						\$150,000

PROJECT STATUS UPDATE

Design will take place in Summer 2019 and Construction will begin in the Fall 2019.

Forecasted Project Completion Date: June 2020
On-going Operating & Maintenance Impact: No material impact on Operations and Maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	RW Equipment Replacement	FY2019-20 Appropriation	\$15,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS52B 15022_0000 P21902	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Repair and/or replace pumps, motors, and electrical equipment at various recycled water 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	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	75,000	15,000	15,000	15,000	15,000	15,000		150,000
Totals	\$75,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000		\$150,000
Expenditures								
Labor and Labor Overhead	8,519	3,084	3,000					14,603
Materials	66,481	11,916	12,000	15,000	15,000	15,000		135,397
Totals	\$75,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000		\$150,000

PROJECT STATUS UPDATE

The work is of a continuing nature.

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	Minimal impact since new components should result in decreased operations and maintenance costs.

Project Manager: MITCHELL, KEVIN G, MGR WTR PROD-OPERATIONS

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	RW Exterior Tank Painting	FY2019-20 Appropriation	\$125,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS52B 15022_0000 P22238	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Paint on the tank has reached the end of its useful life. The multiple layers of paint that have accumulated over the life of the tank have begun to delaminate from the surface of the tank. This paint is known to contain lead. Removal of this paint must be abated during the removal process. After abatement, the tank surface will be prepared and the tank painted. This cost is significantly higher than the average cost of painting a steel water tank.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Water Fund Cash	100,000	125,000	75,000	215,000		90,000		605,000
Totals	\$100,000	\$125,000	\$75,000	\$215,000		\$90,000		\$605,000
Expenditures								
Contractor		125,000	75,000	215,000		90,000		505,000
Professional Services	100,000							100,000
Totals	\$100,000	\$125,000	\$75,000	\$215,000		\$90,000		\$605,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 30, 2024
On-going Operating & Maintenance Impact: There is no on-going O&M impact.

Project Manager: THOMPSON, MICHAEL E, MGR WTR ENGNRG-PLNG

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	San Jose - Glenoaks to Third	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22195	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 550 Linear Feet (LF) of 4" steel pipe with a new 8" ductile iron pipe. This project will increase the reliability of the distribution system, improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash						125,000		125,000
Totals						\$125,000		\$125,000
Expenditures								
Labor and Labor Overhead						75,000		75,000
Materials						50,000		50,000
Totals						\$125,000		\$125,000

PROJECT STATUS UPDATE

Design and construction by BWP forces in FY 2023-24.

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	SCADA Equipment Replacement	FY2019-20 Appropriation	\$10,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS52B 15022_0000 P21901	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace SCADA (Supervisory Controls and Data Acquisition) components at various recycled water system facilities. Various electronic components become unserviceable or functionally obsolete during their lifetime. This project provides for replacements on a planned or unplanned basis.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	25,000	10,000	10,000	10,000	10,000	10,000		75,000
Totals	\$25,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$75,000
Expenditures								
Labor and Labor Overhead	2,974	2,056	2,000	2,000	2,000	2,000		13,030
Materials	22,026	7,944	8,000	8,000	8,000	8,000		61,970
Totals	\$25,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$75,000

PROJECT STATUS UPDATE

The work is of a continuing nature.

Forecasted Project Completion Date: June 20, 2024
On-going Operating & Maintenance Impact: Minimal impact - equipment replacement will result in lower operations and maintenance costs.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	SCADA Equipment Replacemnt	FY2019-20 Appropriation	\$20,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	497 PS51D15042_0000 P23370	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace SCADA (Supervisory Controls and Data Acquisition) components at various water system facilities. Various electronic components become unserviceable or functionally obsolete during their lifetime. This project provides for replacements on a planned or unplanned basis.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		20,000	20,000	20,000	20,000	20,000		100,000
Totals		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		\$100,000
Expenditures								
Consultant Services		7,000	7,000	7,000	7,000	7,000		35,000
Materials		13,000	13,000	13,000	13,000	13,000		65,000
Totals		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		\$100,000

PROJECT STATUS UPDATE

This work is on-going in nature.

Forecasted Project Completion Date: June 30, 2024
On-going Operating & Maintenance Impact: Minimal impact - This work will result in lower operating and maintenance costs.

Project Manager: SHEIKH, ASIF M, SR CIVIL ENG-BWP

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	SCADA Software Upgrade	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15042_0000 P23318	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

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	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash			45,000			45,000		90,000
Totals			\$45,000			\$45,000		\$90,000
Expenditures								
Contractor			45,000			45,000		90,000
Totals			\$45,000			\$45,000		\$90,000

PROJECT STATUS UPDATE

Planned software upgrade for FY 2020-21.

Forecasted Project Completion Date:	March 31, 2024
On-going Operating & Maintenance Impact:	No incremental costs. Periodic software updates will ensure warranty support and mitigate potential security breaches and/or software glitches.

Project Manager: SHEIKH, ASIF M, SR CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Security Improvements	FY2019-20 Appropriation	\$25,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D15042_0000 P21925	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Installation/improvements of additional security safeguards such as doors, locking devices, alarms, sensors, lights, and fencing to secure water system infrastructure.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	125,000	25,000	25,000	25,000	25,000	25,000		250,000
Totals	\$125,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$250,000
Expenditures								
Labor and Labor Overhead	16,000	9,170	8,000	8,000	8,000	8,000		57,170
Materials	109,000	15,830	17,000	17,000	17,000	17,000		192,830
Totals	\$125,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$250,000

PROJECT STATUS UPDATE

The work is of a continuing nature.

Forecasted Project Completion Date: June 30, 2024
On-going Operating & Maintenance Impact: O&M impact is nominal.

Project Manager: KEVIN G MITCHELL, MGR WTR PROD-OPERATIONS

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	Service Replacement Tree Roots	FY2019-20 Appropriation	\$95,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D15022_0000 P21750	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replacement 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 of a continuing nature. This is an annual project to replace impacted services as needed. Replacement of existing facilities increases reliability, reduces system leaks, and reactive maintenance.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	475,000	95,000	95,000	95,000	95,000	95,000		950,000
Totals	\$475,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000		\$950,000
Expenditures								
Labor and Labor Overhead	229,406	46,858	47,350	47,350	47,350	47,350		465,664
Materials	108,162	19,442	18,950	18,950	18,950	18,950		203,404
Professional Services	137,432	28,700	28,700	28,700	28,700	28,700		280,932
Totals	\$475,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000		\$950,000

PROJECT STATUS UPDATE

The work is of a continuing nature.

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability, and reduces system leaks and reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Services (Under New Policy)	FY2019-20 Appropriation	\$10,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS52B 15022_0000 P23332	Project Priority	2

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 redevelopment of properties. 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	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash		10,000	10,000	10,000	10,000	10,000		50,000
Totals		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$50,000
Expenditures								
Contractor		1,000	1,000	1,000	1,000	1,000		5,000
Labor and Labor Overhead		6,000	6,000	6,000	6,000	6,000		30,000
Materials		3,000	3,000	3,000	3,000	3,000		15,000
Totals		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$50,000

PROJECT STATUS UPDATE

New services are installed as needed.

Forecasted Project Completion Date: June 30, 2024
On-going Operating & Maintenance Impact: Any increase in operations and maintenance labor will be offset by increased water sales revenue generated by new service.

Project Manager: MITCHELL, KEVIN G, MGR WTR PROD-OPERATIONS

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Sixth - Eaton to Andover	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22593	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 6" cast iron with 8" ductile iron, approximately 1,750 linear feet. This project will increase system reliability and reduce reactive maintenance.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash						350,000		350,000
Totals						\$350,000		\$350,000
Expenditures								
Labor and Labor Overhead						200,000		200,000
Materials						150,000		150,000
Totals						\$350,000		\$350,000

PROJECT STATUS UPDATE

Design and construction by BWP forces in FY 2023-24.

Forecasted Project Completion Date: June 30, 2024
On-going Operating & Maintenance Impact: This project will increase system reliability and reduce reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	System Expansion Meters	FY2019-20 Appropriation	\$83,762
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D15022_0000 P22247	Project Priority	2

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 of a continuing nature and pre-paid by the customers.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Aid-in-Construction	251,286	83,762	83,762	83,762	83,762	83,762		670,096
Totals	\$251,286	\$83,762	\$83,762	\$83,762	\$83,762	\$83,762		\$670,096
Expenditures								
Labor and Labor Overhead	55,840	37,416	40,000	40,000	40,000	40,000		253,256
Materials	195,446	46,346	43,762	43,762	43,762	43,762		416,840
Totals	\$251,286	\$83,762	\$83,762	\$83,762	\$83,762	\$83,762		\$670,096

PROJECT STATUS UPDATE

The work is of a continuing nature.

Forecasted Project Completion Date: June 30, 2024
On-going Operating & Maintenance Impact: Replacement of old meters with new meters will improve operations.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	System Expansion Services	FY2019-20 Appropriation	\$400,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D15022_0000 P22246	Project Priority	2

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 of a continuing nature and pre-paid by the customers.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Aid-in-Construction	700,000	400,000	925,000	600,000	250,000	250,000		3,125,000
Totals	\$700,000	\$400,000	\$925,000	\$600,000	\$250,000	\$250,000		\$3,125,000
Expenditures								
Contractor		35,344	92,500	60,000	25,000	25,000		237,844
Design and Construction	426,464							426,464
Labor and Labor Overhead	273,536	264,656	555,500	360,000	150,000	150,000		1,753,692
Materials		100,000	277,000	180,000	75,000	75,000		707,000
Totals	\$700,000	\$400,000	\$925,000	\$600,000	\$250,000	\$250,000		\$3,125,000

PROJECT STATUS UPDATE

The work is of a continuing nature.

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability, and reduces system leaks and reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Toluca - Olive to Rose	FY2019-20 Appropriation	\$200,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D15022_0000 P22191	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 900 Linear Feet (LF) of 4" cast iron pipe with a new 8" ductile iron pipe. This project will increase the reliability of the distribution system, improve both fire flow, and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	190,000	200,000						390,000
Totals	\$190,000	\$200,000						\$390,000
Expenditures								
Contractor	19,000	20,000						39,000
Labor and Labor Overhead	106,976	118,048						225,024
Materials	64,024	61,952						125,976
Totals	\$190,000	\$200,000						\$390,000

PROJECT STATUS UPDATE

Design and construction by BWP forces in FY 2019-20.

Forecasted Project Completion Date:	June 30, 2020
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Twin Tanks Site Work	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P23330	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Improve access to the Twin Tank site for Water personnel, including allowing for truck access to bring heavy equipment to and from the site. This will reduce injury risks to Water personnel.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash				100,000				100,000
Totals				\$100,000				\$100,000
Expenditures								
Contractor				100,000				100,000
Totals				\$100,000				\$100,000

PROJECT STATUS UPDATE

This work will be performed in FY 2021-22.

Forecasted Project Completion Date: June 1, 2022
On-going Operating & Maintenance Impact: This project will minimally impact operating and maintenance costs.

Project Manager: SHEIKH, ASIF M, SR CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Upper Country Club 1450 6" DI	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D15022_0000 P22902	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 1450' of 6" ductile iron water main. Project will increase reliability and water quality.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	275,000		400,000					675,000
Totals	\$275,000		\$400,000					\$675,000
Expenditures								
Contractor	225,000		327,273					552,273
Engineering and Design	25,000		36,364					61,364
Inspection-CIP	25,000		36,363					61,363
Totals	\$275,000		\$400,000					\$675,000

PROJECT STATUS UPDATE

In progress. Construction to be completed in FY 2020-21.

Forecasted Project Completion Date:	June 30, 2021
On-going Operating & Maintenance Impact:	Project will increase reliability and reduce reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Upper Zones Disinfect Res Impr	FY2019-20 Appropriation	\$25,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D15042_0000 P22976	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Additional on-site chlorine generation equipment to increase chlorine residual in the upper zones.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	50,000	25,000	25,000	40,000				140,000
Totals	\$50,000	\$25,000	\$25,000	\$40,000				\$140,000
Expenditures								
Construction	50,000							50,000
Labor and Labor Overhead			5,000	5,000				10,000
Materials		25,000	20,000	35,000				80,000
Totals	\$50,000	\$25,000	\$25,000	\$40,000				\$140,000

PROJECT STATUS UPDATE

Staff researching options to improve chlorine residual in upper zones to ensure good water quality

Forecasted Project Completion Date:	June 30, 2022
On-going Operating & Maintenance Impact:	Will marginally increase O&M in order to enhance water quality in the distribution system.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Valley St, End to Hood Ave End	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22966	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 185' of 4" cast iron with a new 8" ductile iron main. This project will replace substandard main and will improve system reliability at the least cost of service.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash			50,000					50,000
Totals			\$50,000					\$50,000
Expenditures								
Construction			50,000					50,000
Totals			\$50,000					\$50,000

PROJECT STATUS UPDATE

Design and construction by BWP forces in FY 2020-21.

Forecasted Project Completion Date:	June 30, 2021
On-going Operating & Maintenance Impact:	Replaced infrastructure results in lower reactive maintenance and improved water quality.

Project Manager: THOMPSON, MICHAEL E, MGR WTR ENGNRG-PLNG

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Victory - Verdugo to Prov	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P22208	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 775 Linear Feet of 6" cast iron pipe with a new 12" ductile iron pipe, and transfer existing services to the new 12" main. This project will increase the reliability of the distribution system, and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash				225,000				225,000
Totals				\$225,000				\$225,000
Expenditures								
Labor and Labor Overhead				125,000				125,000
Materials				100,000				100,000
Totals				\$225,000				\$225,000

PROJECT STATUS UPDATE

Design and construction by BWP forces in FY 2021-22.

Forecasted Project Completion Date:	June 30, 2022
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Victory, Chandler to Magnolia	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P23316	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Install approximately 1350 Linear Feet of a new 12" ductile iron main. The project will abandon 2" galvanized steel laterals and transfer services from the 20" transmission main to the new 8" main. This project will eliminate leaking steel lines and improve the reliability of the water distribution system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash						400,000		400,000
Totals						\$400,000		\$400,000
Expenditures								
Contractor						40,000		40,000
Labor and Labor Overhead						240,000		240,000
Materials						120,000		120,000
Totals						\$400,000		\$400,000

PROJECT STATUS UPDATE

Design and construction will begin in FY 2023-24.

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Victory, Isabel to Chandler	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P23315	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Install approximately 1,200 Linear Feet of a new 12" ductile iron main. The project will abandon 2" galvanized steel laterals and transfer services from the 20" transmission main to the new 8" main. This project will eliminate leaking steel lines and improve the reliability of the water distribution system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash					300,000			300,000
Totals					\$300,000			\$300,000
Expenditures								
Contractor					30,000			30,000
Labor and Labor Overhead					175,000			175,000
Materials					95,000			95,000
Totals					\$300,000			\$300,000

PROJECT STATUS UPDATE

Design and construction will begin in FY 2022-23.

Forecasted Project Completion Date:	June 30, 2023
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	VPP Booster Upgrade	FY2019-20 Appropriation	\$1,200,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D15022_0000 P22899	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Evaluate the feasibility of various alternatives to replace the Valley Pumping Plant, which was built in the 1940's and revamped in the 1990's.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash	150,000	1,200,000		100,000				1,450,000
Totals	\$150,000	\$1,200,000		\$100,000				\$1,450,000
Expenditures								
Construction		1,176,221		100,000				1,276,221
Design	150,000							150,000
Labor and Labor Overhead		23,779						23,779
Totals	\$150,000	\$1,200,000		\$100,000				\$1,450,000

PROJECT STATUS UPDATE

Feasibility study has determined that the most economical solution is the replacement of all 4 booster pumps at Valley with 4 new pumps with revised pump capacities. Work will begin in FY 2019-20.

Forecasted Project Completion Date: June 30, 2022
On-going Operating & Maintenance Impact: Will reduce O&M cost and increase system reliability.

Project Manager: SHEIKH, ASIF M, SR CIVIL ENG-BWP

City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility

Project Name	Walnut - 6th to Kenneth	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D15022_0000 P21810	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Install 1,100 linear feet (LF) of 8" ductile iron pipe and abandon 2" galvanized laterals, install new copper services from the new main to meter boxes, and add a new hydrant. This project will increase system reliability and improve both fire flow and water quality for the least life-cycle cost of service.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Cash					225,000			225,000
Totals					\$225,000			\$225,000
Expenditures								
Labor and Labor Overhead					120,000			120,000
Materials					105,000			105,000
Totals					\$225,000			\$225,000

PROJECT STATUS UPDATE

The project will be designed and constructed by BWP in FY 2022-2023

Forecasted Project Completion Date:	June 30, 2023
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability, and reduces system leaks and reactive maintenance.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	Wildwood Canyon Park	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS52B 15022_0000 P22231	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 6" recycled water main in Wildwood Canyon Park from the park entrance to the storage tanks. Main break history and age of the piping material suggest replacement is required in the future.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Water Fund Cash						200,000		200,000
Totals						\$200,000		\$200,000
Expenditures								
Contractor						20,000		20,000
Engineering-CIP						20,000		20,000
Labor and Labor Overhead						92,500		92,500
Materials						67,500		67,500
Totals						\$200,000		\$200,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 30, 2024
On-going Operating & Maintenance Impact: Minimal due to quality materials and installation.

Project Manager: NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet
FY2019-20
BWP-Water Utility**

Project Name	Wildwood Tank Replacement	FY2019-20 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS52B 15022_0000 P22236	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replacement of the recycled water tanks in Wildwood Canyon. The tanks are constructed of bolted steel and surplus from World War II. Increased maintenance and changes in operating parameters requires tank replacement.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Future Years	TOTALS
Funding Sources								
Water Fund Cash					200,000			200,000
Totals					\$200,000			\$200,000
Expenditures								
Contractor					200,000			200,000
Totals					\$200,000			\$200,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date:	June 30, 2023
On-going Operating & Maintenance Impact:	There is no ongoing O&M impact.

Project Manager: SHEIKH, ASIF M, SR CIVIL ENG-BWP



VICKROY PARK





GLOSSARY

Accrual Basis of Accounting - Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Expenses emphasize the matching of the obligation to disburse economic resources (cash and all other assets causing a change in net assets) to the period in which the obligation was incurred by the City.

Appropriation - An authorization by the City Council to make expenditures/expenses and to incur obligations for a specific purpose within a specific time frame.

Assessed Valuation - A dollar value placed on real estate or other property by Los Angeles County as a basis for levying property taxes.

Audit - A view of the City's accounts by internal audit staff or an independent auditing firm to substantiate fiscal year-end 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 date or dates in the future, together with periodic interest at a special rate.

Budget - A fiscal plan of financial operation listing an estimate of proposed applications or expenditures/expenses and the proposed means of financing them for a particular time period. The budget is proposed until it has been approved by the City Council through a series of study sessions and a formal budget hearing in June. Burbank's fiscal year is July 1 through June 30.

Capital Expenditure – The non-recurring outlay of funds to acquire an asset generally having 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.

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



GLOSSARY

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 which furthers the objectives of the City Council by providing specific services or a product.

Encumbrances - A legal obligation to pay funds, the expenditure/expense of which has not yet occurred. They cease to be encumbrances when the obligations are paid or otherwise terminated.

Enterprise Fund - A type of fund established for the total costs of governmental facilities and services operated in a manner similar to private enterprises. These programs are entirely or predominantly self-supporting.

Expenditure - The actual spending of Governmental Funds set aside by an appropriation.

Expense - The actual spending of Proprietary Funds (Enterprise and Internal Service Fund types) set-aside by an appropriation.

Executive Team - The City's Management team, consisting of the City Manager, Assistant City Manager and the head of each City Department.

Fiscal Year - A twelve-month period of time to which a budget applies. In Burbank, it is July 1 – June 30.

Full-Time Equivalent Position (FTE) - A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a seasonal employee working four months, or 690 hours, would be equivalent to 0.3 of 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.

Interfund Transfers - Monies transferred from one fund to another. These transfers may finance the operations of another fund or to reimburse the fund for certain expenditures/expenses.

Internal Service Fund - Funds used to accumulate money to ensure adequate maintenance and replacement of a variety of durable capital goods, and/or to provide various internal services to other departments.

Materials, Supplies and Services – Operational expenditures/expenses which are ordinarily consumed within a fiscal year and which are not included in departmental inventories.

Municipal Code - A book that contains the City Council approved ordinances currently in effect. The Code defines City policy 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 on-going 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 a 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 public financing of city projects and activities.

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 which 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 which 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 (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 Los Angeles 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 Los Angeles County voters in 2016. Funds are primarily utilized for street and road maintenance and improvement projects managed by the Public Works Department.

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 (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.

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.



FUND DESCRIPTIONS

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 1990's to help accumulate funds to support youth activities and projects. The primary source of revenue was from the former Redevelopment Agency, which was dissolved in February 2012.

Successor Agency (208) - This fund was established pursuant to state law for the administration of the dissolution and wind-down activities of the former Burbank Redevelopment Agency (RDA). The Successor Agency is in charge of making enforceable obligation payments and disposing of former RDA property.

Debt Service Funds – These funds are used to account for the accumulation of resources, and the payment of, general long term principal and interest. Debt Service Funds are:

Successor Agency Debt Service Funds (208) – Fund 208 is responsible for debt service and bond payments that were previously administered by the former Redevelopment Agency that was dissolved in February 2012.

Public Financing Authority (320) - In November of 2017, the Successor Agency issued the Successor Agency To The Redevelopment Agency Of The City Of Burbank Tax Allocation Refunding Bonds, Series 2017 Tax Allocation Refunding Bonds. The original 1993 Golden State Redevelopment Project Tax Allocation Bonds that were purchased by the Public Financing Authority have been refunded.

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 ongoing obligations and responsibilities of the former Redevelopment Agency'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 Redevelopment Agency 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 Redevelopment 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.

PROPRIETARY FUNDS

Enterprise Funds - These funds are used to account for operations that are financed and operated in a manner similar to 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:



FUND DESCRIPTIONS

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.

Golf Fund (495) - This fund was used to account for the operation and maintenance of the City's DeBell Golf Course facilities. Beginning FY 2017-18, Golf Fund operations were transferred to the General Fund under the Parks & Recreation Department.

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 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 for 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 & 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	CAFS	Compressed Aire Foam Systems
AB	Assembly Bill	CalACT	California Association for Coordinated Transportation
AC	Alternative Current	CALBO	California Building Officials
ADA	Americans with Disabilities Act	Cal-OSHA	California Occupational Safety and Health Administration
AMI	Advanced Metering Infrastructure	CAM	Common Area Maintenance
AQMD	Air Quality Management District	CC&B	Customer Care and Billing
ARB	Air Resource Board	CCT	Closed Circuit Television
ASB	Administrative Service Building	CDBG	Community Development Block Grant
ATIS	Advanced Traveler Information System	CDD	Community Development Department
AV	Assessed Value	CDV	Community Disaster Volunteers
BAF	Burbank Athletic Federation	CEC	California Energy Commission
BCEA	Burbank City Employees Association	CEMS	Continuous Emissions Monitoring System
BCP	Burbank Center Plan	CEQA	California Environmental Quality Act
BESS	Battery Energy Storage Systems	CERT	Community Emergency Response Training
BEST	Burbank Employment & Student Team	CFAI	Commission on Fire Accreditation International
BFD	Burbank Fire Department	CFRA	California Family Rights Act
BFF	Burbank Fire Fighters	CIP	Capital Improvement Program
BFFCOU	Burbank Fire Fighters – Chief Officers' Unit	CIS	Customer Information System
BHC	Burbank Housing Corporation	CMAQ	Congestion Mitigation and Air Quality
BLT	Burbank Local Transit	CNG	Compressed Natural Gas
BMA	Burbank Management Association	COLA	Cost of Living Adjustment
BMC	Burbank Municipal Code	COP	Certificate of Participation
BOU	Burbank Operable Unit	COPS	Citizen's Option for Public Safety
BPD	Burbank Police Department	CPR	Cardio Pulmonary Resuscitation
BPOA	Burbank Police Officers' Association	CPUC	California Public Utilities Commission
BRACE	Burbank Residents Assisting in Community Emergencies	CRA	California Redevelopment Association
BS	Black Start	CREST	City Resources Employing Students Today
BTAC	Burbank Temporary Aid Center	CSB	Community Services Building
BTS	Burbank Transportation Service		
BUSD	Burbank Unified School District		
BWP	Burbank Water and Power		
CAFR	Comprehensive Annual Financial Report		



ACRONYMS

CSIP	Collection System Inspection Program	e-PALS	Enterprise Permitting and Licensing System
CSMFO	California Society of Municipal Finance Officers	ERAF	Educational Revenue Augmentation Fund
CUP	Conditional Use Permit	ERP	Enterprise Resource Planning
CUPA	Certified Unified Program Agency	ETRMS	Energy Trading Risk Management Software
CWA	Customer WEB Access	EV	Electric Vehicle
DARE	Drug Abuse Resistance Education	FCC	Federal Communications Commission
DART	Drug Alcohol Resistance Team	FEMA	Federal Emergency Management Act Commission
DC	Direct Current	FERC	Federal Energy Regulatory Commission
DCS	Distributed Control System	FLSA	Fair Labor Standards Act
DDA	Disposition and Development Agreement	FMLA	Family and Medical Leave Act
DDC	Department Disaster Coordinators	FPPC	Fair Political Practices Commission
DGR	Daily Generation Rate	FTE	Full-time Equivalent
DHS	Department of Health Services	FTO	Field Training Officer
DMV	Department of Motor Vehicles	FY	Fiscal Year
DMZ	Multiple Secure Environment	GAAP	Generally Accepted Accounting Principles
DO	Dissolved Oxygen	GAC	Granular Activated Carbon
DOT	Department of Transportation	GASB	Government Accounting Standards Board
DRIVE	Developing Responsible Independent Valued Employees	GE	General Electric
DUI	Driving Under the Influence	GFOA	Government Finance Officers Association
EAM	Enterprise Asset Management	GHG	Greenhouse Gas
EAP	Employee Assistance Program	GIS	Geographic Information Systems
EATC	Empire Area Transit Center	GPS	Global Positioning System
EBPP	Electronic Bill Presentment Payment	HBP	Highway Bridge Program
ECAC	Energy Cost Adjustment Charge	HMEP	Hazardous Materials Emergency Planning
ECC	Energy Control Center	HOME	Home Investment Partnership Program
EEO	Equal Employment Opportunity	HOV	High Occupancy Vehicle (lanes)
EH	Environmental, Health, & Safety	HPS	High Pressure Sodium
EIR	Environmental Impact Report	HSIP	Highway Safety Improvement Program
EMS	Emergency Medical Service		
EMT	Emergency Medical Technician		
EOC	Emergency Operations Center		
EPA	Environmental Protection Agency		



ACRONYMS

HUD	Housing and Urban Development	MFAC	Minimum Frequency and Assessment and Collection
HVAC	Heating, Ventilating, and Air Conditioning	MFP	Multi-Functional Printer
IAFIS	Integrated Automated Fingerprint Identification System	MLR	Mixed Liquor Return
IBEW	International Brotherhood of Electrical Workers	MOU	Memorandum of Understanding
ICIS	Interagency Communications Interoperability System	MPI	Material Process Improvement
IIPP	Injury and Illness Prevention Program	MS&S	Material Supplies & Services
IP	Internet Protocols	MSB	Municipal Services Building
ISDA	International Standards & Derivatives Association	MTA	Metropolitan Transportation Authority
ISSC	Information Systems Steering Committee	MVA	Mega Volt Ampere
IT	Information Technology	MWD	Metropolitan Water District
ITS	Intelligent Transportation	NFIRS	National Fire Incident Reporting System
iVOS	Valley Oaks System	NFPA	National Fire Protection Association
JAWS	Juvenile Alternative Work Service	NIMS	National Incident Management System
JPA	Joint Power Authority	NPDES	National Pollution Discharge Elimination System
JUA	Joint Use Agreement	NPP	Neighborhood Protection Program
kVA	Kilovolt-Ampere	O&M	Operating and Maintenance
LACMTA	Los Angeles County Metropolitan Transportation Authority	OES	Office of Emergency Services
LAFIS	Los Angeles Automated Fingerprint Identification System	ONE	Optical Network Enterprise
LAN	Local Area Network	OPEB	Other Post Employment Benefits
LARUP	Los Angeles Regional Uniform Code Program	PARS	Public Agency Retirement System
LDMP	Land Data Management Plan	PAY	Positive Alternatives for Youth
LED	Light Emitting Diode	P-BID	Property-Based Business Improvement District
LES	Law Enforcement Systems	PCI	Payment Card Industry
LF	Linear Feet	PDCI	Pacific Direct Current Intertie
LFG	Landfill Gas	PEG	Public, Educational, and Government Access
LLC	Limited Liability Corporation	PERS	Public Employees' Retirement System
LNCV	Large Non-Commercial Vehicles	PFA	Public Financing Authority
MCLE	Mandatory Continuing Legal Education	PIO	Public Information Office
MDSP	Media District Specific Plan	PLC	Programmable Logic Control
		PLF	Public Library Fund



ACRONYMS

PMRP	Pellet Monitoring and Reporting Program	SEMS	State-Mandated Emergency Management System
POST	Police Officer Standards and Training	SFTP	Standing Field Treatment Protocol
PPI	Producers Price Index	SFVCOG	San Fernando Valley Council of Governments
PR	Press Release	SIUs	Significant Industrial Users
PRCS	Parks Recreation & Community Services	SOC	Standards of Cover
PSA	Professional Services Agreement	SRO	School Resource Officer
PT	Part Time	SRT	Special Response Team
PTS	Potential Transformers	STIP	State Transportation Improvement Project
PTZ	Pan-Tilt-Zoom	SUSMP	Standard Urban Stormwater Mitigation Plan
PW	Public Works	SWQCB	State Water Quality Control Board
RACI	Residential Adjacent Commercial & Industrial Use	T-BID	Tourism Business Improvement District
RDA	Redevelopment Agency	TDA	Transportation Development Act
RFI	Request for information	TDISA	Temporary Disability Indemnity Statutory Allocation
RFID	Radio Frequency Identification	TDM	Transportation Demand Management
RFP	Request for Proposal	TMC	Traffic Management Center
RFQ	Request for Quotation	TMDL	Total Maximum Daily Load
RIMS	Regional Incident Management System	TMO	Transportation Management Organization
RMS	Records Management System	TOT	Transient Occupancy Tax
RO	Reverse Osmosis	TOU	Time of Use
ROP	Regional Occupational Program	TPT	Transient Parking Tax
RSVP	Retired Senior Volunteer Program	U.S. EPA	United States Environmental Protection Agency
RV	Recreational Vehicle	UAAL	Unfunded Actuarial Accrued Liability
SAIF	Seniors Against Investment Fraud	UASI	Urban Area Security Initiative
SB	Senate Bill	UHF	Ultra High Frequency
SCADA	Supervisory Control & Data Acquisition	UPS	Uninterruptible Power Supply
SCAG	Southern California Association of Governments	USA	Underground Service Agreement
SCAQMD	Southern California Air Quality Management District	USAR	Urban Search and Rescue
SCBA	Self Contained Breathing Apparatus	UUT	Utility Users Tax
SCPPA	Southern California Public Power Authority	VARs	Volt-Ampere Reactive
SELPA	Special Education Local Plan Area	VCB	Vacuum Circuit Breaker



ACRONYMS

VDI	Virtual Desktop Infrastructure
VHF	Very High Frequency
VLf	Vehicle License Fee
VWIB	Verdugo Workforce Investment Board
WAM	Work Order Asset Management
WCAC	Water Cost Adjustment Charge
WFM	Work Force Management
Wi-Fi	Wireless Fidelity
YES	Youth Endowment Services
ZLD	Zero Liquid Discharge
ZTA	Zone Text Amendment



BURBANK COMMUNITY PROFILE

General

The City of Burbank, California is located in the greater metropolitan Los Angeles area, approximately 12 miles northeast of downtown Los Angeles, nestled between the Hollywood Hills and the Verdugo Mountains. The city connects to Los Angeles basin via Interstate 5 and State Highway 134, along with the Metrolink Antelope Valley and Ventura lines. Burbank is an established community that experienced modest population growth in the early 1980's, and steady population growth during the last two and a half decades. With a population of



105,952, it 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, 2019, the total City employee population is 1,464 with 1,140 full-time, 144 part-time, and 180 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 of the associations are subject to the Mayors-Millias-Brown Act, which requires each association to meet and confer with the City in an effort 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 completed multi-year contracts with BCEA and BFF-COU. Negotiations with BFF, BMA, BPOA, and IBEW are currently underway.



BURBANK COMMUNITY PROFILE



Population

The following table summarizes the California Department of Finance estimates of population from 2009 through 2019. The population has grown at a fairly steady rate and accounts for a two percent increase over this ten year time period.

CITY OF BURBANK POPULATION

<u>Year</u>	<u>Population</u>
2009	103,116
2010	103,340
2011	104,405
2012	104,732
2013	104,739
2014	105,019
2015	105,207
2016	105,110
2017	105,033
2018	107,149
2019	105,952

Industry and Employment

Burbank is a jobs rich City home to more than 12,400 businesses representing 154,000 employees. Burbank’s major employers represent a variety of interests such as entertainment, technology, aviation, medical care, education and media related industries. In the past, employment was concentrated in the aerospace industry. Lockheed, a major aerospace employer, relocated out of the Burbank area in the 1990’s, along with some related auxiliary component manufacturers. The sites of these firms have largely been redeveloped into various industrial and commercial uses, such as the Burbank Empire Center, and are located within close proximity to the Hollywood Burbank Airport.



The Hollywood Burbank Airport was named the “Best Airport in the United States” by Fodor’s Travel in 2019. It is located three miles northwest of downtown Burbank and serves the northern greater Los Angeles areas of Glendale, Pasadena and the San Fernando Valley. The Federal Aviation Administration categorizes the airport as a medium-hub primary commercial service facility catering to approximately 5 million passengers annually. With the passage of Measure B in November 2016, planning for the 14-gate replacement passenger terminal is now underway.





BURBANK FACTS

The production facilities of Warner Bros. Studios and The Walt Disney Company place Burbank in the forefront of Southern California’s entertainment industry. Along with the entertainment giants, Burbank has more than 1,000 media-related companies with links to the industry, employing more than 34,000 employees. In addition to Warner Bros. Studios and The Walt Disney Company, Burbank is home to The Burbank Studios, Blizzard Entertainment, ABC Inc., Nickelodeon, Cartoon Network, DC Comics, Legendary Entertainment, New Line Cinema, iHeart Radio, and KCET.



In the private and public industry, Providence St. Joseph Medical Center, Hollywood Burbank Airport, Burbank Unified School District and City of Burbank have steadily become the top employers of the City.

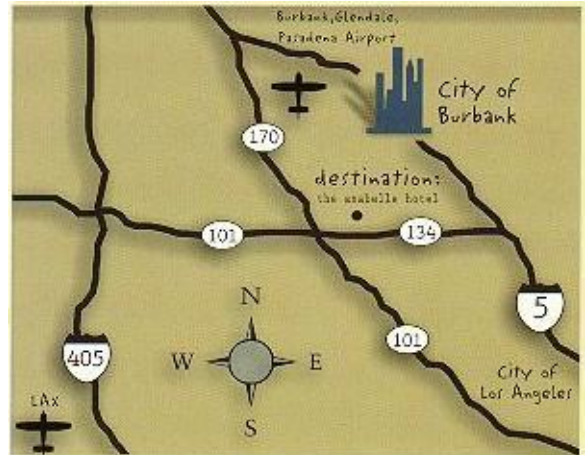
The following table highlights some of the major employers within the City of Burbank.

Company Name	No. of Employees	Products/Services
Warner Bros. Entertainment, Inc.	4,612	Entertainment
The Walt Disney Company	4,754	Entertainment
Providence St. Joseph Medical Center	2,850	Medical
Hollywood Burbank Airport	2,200	Aviation
Burbank Unified School District	1,800	Education
City of Burbank	1,600	Government
Deluxe Shared Services LLC	1,500	Entertainment
ABC, Inc.	1,191	Entertainment
Entertainment Partners	796	Entertainment
Nickelodeon Animation	602	Entertainment



BURBANK FACTS

Population:	105,952
Housing:	43,323 households with a median housing price of \$829,400
Location:	12 miles northwest of downtown 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
Altitude:	484 to 957 feet above sea level
Climate:	Semi-arid with an average maximum summer temperature of 88 degrees and an average annual rainfall of 12.1 inches
Government:	City Council-City Manager form of government
Demographics:	African American 2.6%, American Indian/Alaska Native 0.3%, Asian Pacific 11.5%, Hispanic 24.5%, White 56.7%, Other 4.4%
Income:	Average household income \$ 106,039
Local Workforce:	154,000
Unemployment:	4.9%
Registered Voters:	65,428
Area:	17.155 square miles
Business Licenses:	11,500 business tax accounts and 960 regulatory business license and business permit accounts.



Sources: City of Burbank, U.S. Census Bureau, U.S. Department of Labor, The Nielsen Company & Zillow



BURBANK FACTS

Libraries: Three locations open 156 hours per week serving 1 million users per year with a collection of more than 500,000 print and electronic items, free programs for all ages, public computers and wireless internet access, research and information assistance, and special services for low-literacy adults.

Parks & Recreation: The Parks department operates and maintains 41 parks and facilities, including 26 public parks, three recreation centers, one community center, two senior centers, two public pools, a nature center, a golf course, nineteen playgrounds and fifteen baseball fields. The Department also provides a variety of recreational and community programs including: special interest classes; youth and adult sports programs; day camps; afterschool programs; nature programs; cultural arts activities; a congregate and home-delivered meal program; senior recreation activities; volunteer programs for residents of all ages and year-round community events.

Streets: Approximately 230 miles of streets, 50 miles of paved alleys, 368 miles of sidewalks, 192 signalized intersections and 2 intersections with flashing signals.

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, Burbank Airport-North Metrolink, and Metro North Hollywood Red Line / Orange Line Stations, to the City's Media District and Airport area employment centers. The NoHo-Airport, Metrolink/Media District, and Golden State Circulator routes provide all-day service and the NoHo-Media District route is available during peak periods. BurbankBus also offers a demand-responsive Senior and Disabled transit service that provides direct, curb-to-curb transportation to any destination within the City for Burbank's senior and disabled residents. More BurbankBus information can be found at www.burbankbus.org.

Police/Fire Services: The Police/Fire headquarters is located at Third Street and Orange Grove and five fire stations are located throughout the City.





FISCAL YEAR 2018-19 HIGHLIGHTS

Verdugo Avenue and Chandler Boulevard Improvement Project

The Verdugo Avenue and Chandler Boulevard Improvement Project was completed in FY 2018-19. This 1.4 million dollar project resurfaced approximately 1.5 miles of Verdugo Avenue from Clybourn Avenue to Keystone Street, as well as a segment of North Chandler Boulevard from Clybourn Avenue to Hollywood Way. The project included removal and replacement of over 9,000 square feet of damaged sidewalks and driveways, and 1,800 feet of curbs and gutters. In addition, this project reconstructed 35 pedestrian ramps to bring them up to compliance with the latest ADA standards and to improve accessibility. Asphalt Rubber Hot Mix (ARHM), a special blend of asphalt that uses crumb rubber from recycled tires, was used to pave the streets. The use of ARHM instead of regular asphalt not only achieves a stronger structural section and smoother ride, but diverted approximately 21,000 discarded tires from landfills. The project's pavement striping included additional safety elements such as high visibility continental crosswalks at John Burroughs High School, and buffered bike lanes to better separate the cyclists from the parked vehicles.



Parks and Recreation Playground Renovations



Playground renovations were completed at seven parks including Ralph Foy Park, Earthwalk Park, Abraham Lincoln Park, Larry L. Maxam Memorial Park, Mountain View Park, Verdugo Park, and Vickroy Park. The projects include replacing existing play equipment and installing shade structures that are code compliant to create new, up-to-date play areas for children of all ages to enjoy. These projects were funded by the City's General Fund along with a grant from the Los Angeles County Regional Park and Open Space (Proposition A).



FISCAL YEAR 2018-19 HIGHLIGHTS

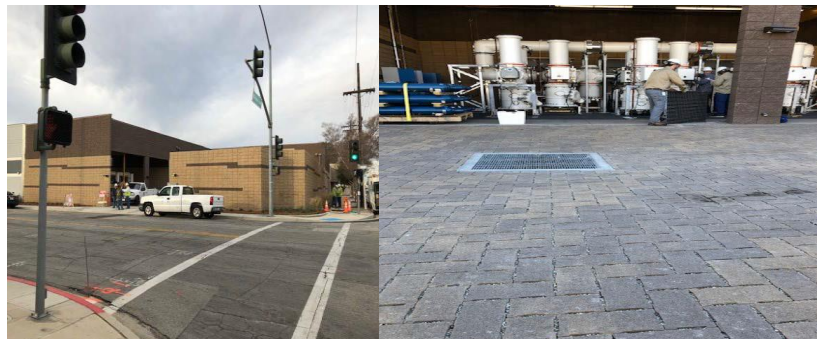
The Hats

In November 2018, the community was invited to celebrate the installation of “The Hats”. The Hats at Lincoln Park was designed by a team of two artists, Michael Davis and Eugene Daub, who crafted the interactive sculptures to tie into the history of Burbank. The first sculpture is Abraham Lincoln’s stovepipe hat which pays homage to the name of the park and the former site of Lincoln Elementary School. The second sculpture, a straw worker’s hat, was created to represent Burbank’s history in agriculture. The third sculpture, a helmet and goggles, was created in honor of Amelia Earhart who lived in Toluca Lake and flew in and out of Burbank’s airport. This project was funded by the City’s Art in Public Places Fund, and monies collected from private developers that can only be used for permanent public art.



Ontario Substation

Twelve months after initial groundbreaking, Ontario Substation was successfully energized in January 2019. Ontario Station is a newly built 69kV to 12.47kV electrical substation at the corner of Ontario Street and Winona Avenue. This required extensive efforts from all BWP divisions and other City departments for the on-site substation work as well as the off-site work for extending 69 kV subtransmission lines and 12 kV distribution circuits to the substation.



Jerry's Promise

In February 2019, through a collaborative effort, the City, Burbank Housing Corporation (BHC), and Family Promise completed the rehabilitation of a three-unit property, Jerry's Promise. Jerry's Promise provides transitional housing to homeless families in the Family Promise Shelter Program, meeting a City goal of serving the homeless in the community. The families will also receive supportive services including case management to assist residents in finding employment, securing long-term housing, and meeting other household needs.



BOARDS, COMMISSIONS AND COMMITTEES



Art in Public Places
Board of Building and Fire Code Appeals
Board of Library Trustees
Burbank Housing Corporation
Burbank Water and Power Board
Burbank-Glendale-Pasadena Airport Authority Commissioners
Civil Service Board
Community Development Goals Committee
Cultural Arts Commission
Greater Los Angeles Vector Control District Representative
Heritage Commission
Infrastructure Oversight Board
Landlord-Tenant Commission
Metropolitan Water District
Oversight Board of the Successor Agency to the Redevelopment Agency
Parks & Recreation Board
Planning Board
Police Commission
Santa Monica Mountains Conservancy Advisory Committee Member
Senior Citizen Board
Sustainable Burbank Commission
Transportation Commission
Youth Board



EARTHWALK PARK



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- K-81 Service Replacement Tree Roots
- K-82 Services (Under New Policy)
- F-8 Sewer Manhole Repair Project
- G-1 Site UPS Replacement
- K-83 Sixth - Eaton to Andover
- J-9 SL Cust Req & Det. Stub Poles
- E-30 SR-134 Art Imp Phase 2
- B-23 Starlight Bowl Improvements
- H-93 Station RTU Replacement
- E-31 Street Alley Conc Paving
- E-32 Streets & Sanitation Prog Cap
- K-84 System Expansion Meters
- K-85 System Expansion Services

- D-4 Technology Disaster Recovery
- B-24 Tennis Center Improvements
- B-25 Tennis Center Pergola
- H-94 Tfmr Gas Monitor - Naomi & KS
- H-95 Tfmr Gas Monitor - RSE/Sw Stn
- K-86 Toluca - Olive to Rose
- E-33 Traffic Programmatic Capital
- E-34 Traffic Signal Service Upgrade
- H-96 Transformer Bushing Monitoring
- H-97 Trfmr Gas Monitor - Cly/Twn/SJ
- H-98 Trfmr Temp Monitor Capon/Olive
- H-99 Trfmr Temp Monitor- Lin & Val
- K-87 Twin Tanks Site Work

- H-100 Underground Existing Lines
- H-101 Upgrade 34kV Line TBD
- H-102 Upgrade Geographic Info System
- H-103 Upgrade Subtn Cap Bank - Naomi
- H-104 Upgrade Volt Reg Ctrl - McCamb
- H-105 Upgrade Volt Reg Ctrl - Winona
- K-88 Upper Country Club 1450 6 DI
- K-89 Upper Zones Disinfect Res Impr
- A-22 UPS Replacement

- K-91 Valley St, End to Hood Ave End
- H-106 VAR Balancing
- B-26 Verdugo Aqt Fac Public Art
- B-27 Verdugo Gym Floor Rep
- A-23 Verdugo Park Log Cabin Repair
- K-92 Victory - Verdugo to Prov
- K-93 Victory, Chandler to Magnolia
- K-94 Victory, Isabel to Chandler
- H-107 Voltage Regulator - Town Sub
- H-108 Voltage Regulator Replacements
- K-90 VPP Booster Upgrade

- B-28 Walk of Fame
- K-95 Walnut - 6th to Kenneth
- F-10 Water Rec Plt Lab Ventilation
- F-11 Water Rec Plt Operation Imprvmnts
- F-9 Water Reclamation Plant Doors
- F-12 Water Reclamation Plant Roofs
- H-109 WH Office & HVAC Modifications
- H-110 WiFi Mesh Improvements
- K-96 Wildwood Canyon Park
- K-97 Wildwood Tank Replacement
- H-111 Work Force Management

- I-2 ZLC Improvements

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